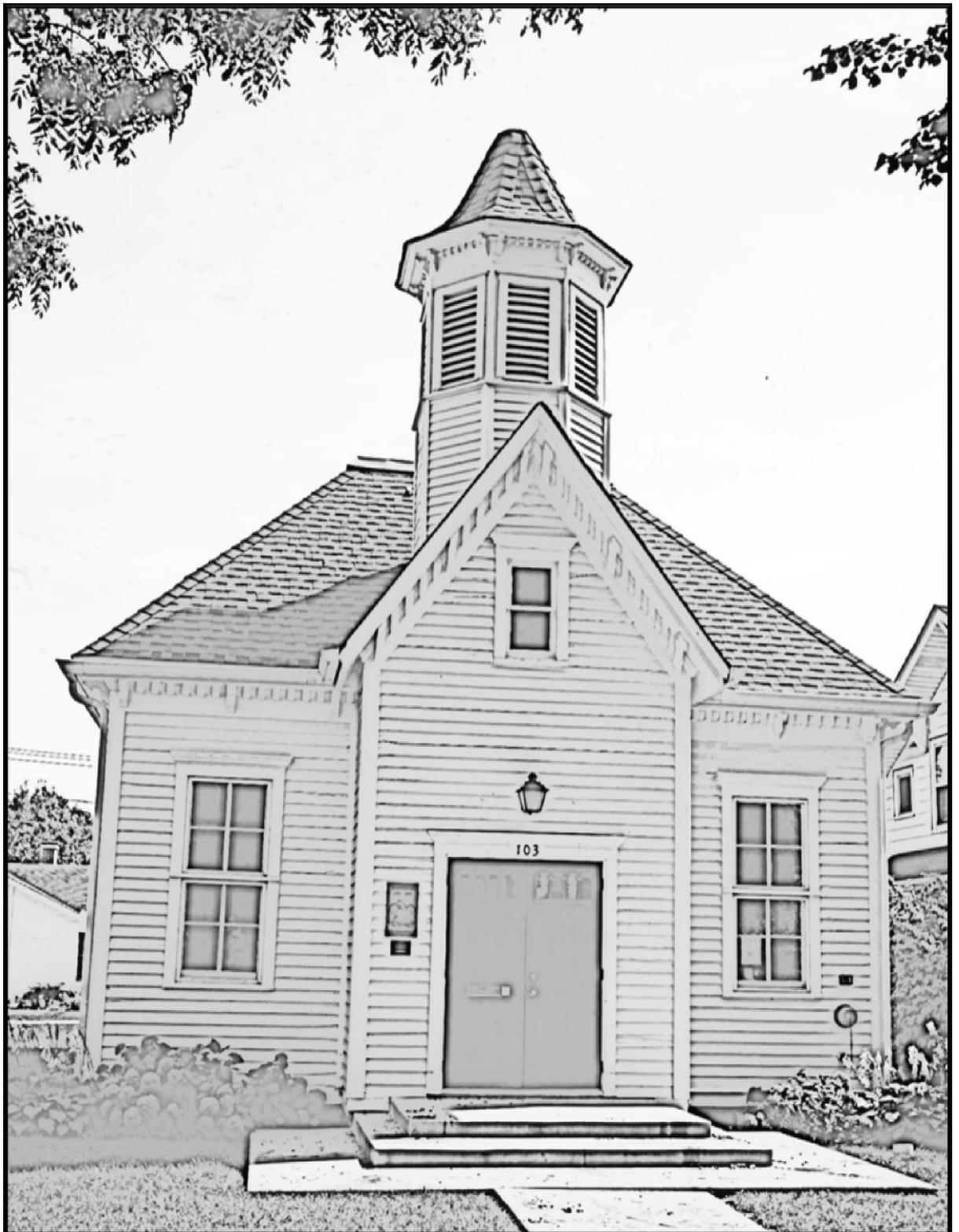


# VILLAGE OF MOUNT PROSPECT, ILLINOIS



PROPOSED BUDGET INITIATIVES

FOR THE FISCAL YEAR ENDING DECEMBER 31, 2017



1917 ~ 2017

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VILLAGE OF  
MOUNT PROSPECT, ILLINOIS

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PROPOSED BUDGET INITIATIVES  
FISCAL YEAR ENDING DECEMBER 31, 2017

SUBMITTED BY:  
MICHAEL J. CASSADY  
VILLAGE MANAGER

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**Village of Mount Prospect**  
Mount Prospect, Illinois



**INTEROFFICE MEMORANDUM**

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TO: VILLAGE PRESIDENT AND BOARD OF TRUSTEES  
FINANCE COMMISSION

FROM: DAVID O. ERB, FINANCE DIRECTOR

DATE: SEPTEMBER 30, 2016

SUBJECT: 2017 PROPOSED BUDGET – INITIATIVE FORMS

Incorporated into the budget process for 2017 is the inclusion of a separate **Initiative Form** that highlights new spending for the upcoming year. During the budget process, departments were asked by the Village Manager to identify any projects or programs that saw a significant increase to an established account or added new spending to the proposed budget. The Initiative Forms provide additional detail on the project or program such as strategic plan goal to be addressed, justification for the additional spending and future budgetary impact.

Initiative Forms included in this packet cover project or program areas such as infrastructure improvements, customer service, economic development, and personnel. During department budget presentations, staff will provide further detail on the initiatives included in this packet. These initiatives should be reviewed in conjunction with the proposed budget document you received.

Following this transmittal memo is a description of the structure of the proposed initiative forms followed by the individual departmental initiatives. The format and layout of these new Initiative Forms and their presentation to the Village Board and Finance Commission is likely to evolve over time. Feel free to provide comments or suggestions for improvement.

David O. Erb  
Finance Director

# Village of Mount Prospect

## 2017 Budget

### Structure of Proposed Initiative Forms

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New for the 2017 Budget is the inclusion of a separate **Initiative Form** to further explain new spending for the upcoming year. During the budget process, departments were asked to identify and provide information on any significant increase to an established account or new spending that is included in the upcoming budget. The information provided in the form lists the initiative, area of the Strategic Plan addressed, and budgetary impact.

Forms included in the initiative packet are organized by department and follow along with the main budget document. Most of the information on the form is self-explanatory. However, some elaboration about certain items may be helpful.

#### **TITLE**

Each initiative includes a brief title or description of the item or program being requested (e.g., Increase Staff Development, New Computer, etc.).

#### **DEPARTMENT**

Department making the request is listed.

#### **TYPE**

Indicates the type of new spending included in the budget. The three types include:

Capital (e.g., equipment purchase not in CIP and being funded by the department)

New Program/New Initiative (e.g., Centennial Commission added for 2016)

Increased Operating (e.g., significant increase in commodity expense while usage is constant)

#### **VILLAGE STRATEGIC GOALS**

The initiatives should facilitate the achievement of a particular Village Strategic Goal identified in the Strategic Plan for 2020. One or more of the Goals for Vision Attainment will be identified along with an underlying strategies and means of attaining the high-level goal.

#### **DESCRIPTION/JUSTIFICATION**

Describes the new program or expense and provides a justification for the initiative.

#### **2017 BUDGET AMOUNT**

Provides the total impact on the 2017 budget.

#### **G/L ACCOUNT**

Lists the general ledger account(s) that will be impacted.

#### **ANNUAL IMPACT IN SUBSEQUENT YEARS**

Lists the impact of the initiative on a “go forward” basis. If the annual impact will only be for a fixed time, the time period will be noted. All future costs, such as maintenance agreements, will be included.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Compensation Study for Non-Union Staff**  
**Department**                Administration/Human Resources

**Type**                            New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>                                     | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

Coordinate a Village wide comprehensive compensation study for non-union positions.

**Justification**

Complete a comprehensive compensation study for non-union staff to eliminate salary compression issues and minimize the risk of losing great employees due to salary inequities.

**2017 Expenditures**        \$30,000

**G/L Account(s)**            001.20.23.00.0.000.530.006 – Other Professional Services

**Annual Impact in  
Subsequent Years**        \$2,000 annually

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name**            **Digital Media Specialist**  
**Department**                Village Administration/Communications Division/Television Services  
**Type**                            New Program/Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input checked="" type="checkbox"/> <i>Relationships</i> | <input checked="" type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input checked="" type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                           |
| <input checked="" type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input checked="" type="checkbox"/> <i>Engagement</i><br><input checked="" type="checkbox"/> <i>Image and Narrative</i>                                       | <input checked="" type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input checked="" type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i>    |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>  | <input checked="" type="checkbox"/> <b>Development</b><br><input checked="" type="checkbox"/> <i>Commercial/Retail</i><br><input checked="" type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i> |

**Initiative Description**

The transition of the existing part-time Community Producer Position to a full-time Digital Media Specialist.

**Justification**

The creation of a Communications Division has caused a shift in certain personnel in the Village Administration Department. In keeping with the strategic plan’s goals to increase communication via social media and other outlets, the transition from a part-time Community Producer position to a full-time Digital Media Specialist will help facilitate these goals. The Digital Media Specialist will concentrate on producing video for the Village’s YouTube Channel, the Village’s website, the Village’s Cable Channel 17, and provide additional coverage at events as a part of the Communication’s Team. The Digital Media Specialist will take over certain duties from the former Cable Production Coordinator who transitioned to the Director of Communications in 2016.

**2017 Expenditures**            \$50,001

**G/L Account(s)**                001.20.25.26.0.000.500.01 - Full-Time Earnings

**Annual Impact in  
Subsequent Years**            Normal increases from year to year

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** Wellness Program  
**Department** Administration/Human Resources Division  
**Type** New Program

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |  |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | <b>Governance</b>                                       | <input type="checkbox"/> | <b>Business</b>                                  |
|                                     | <input checked="" type="checkbox"/> Fiscal Health       |                          | <input type="checkbox"/> Influence               |
|                                     | <input type="checkbox"/> Quality Service                |                          | <input type="checkbox"/> Connection              |
|                                     | <input type="checkbox"/> Leadership                     |                          | <input type="checkbox"/> Business Climate        |
|                                     | <input type="checkbox"/> Relationships                  |                          |  |
| <input type="checkbox"/>            | <b>Cultural Climate</b>                                 | <input type="checkbox"/> | <b>Commercial Business Districts</b>             |
|                                     | <input type="checkbox"/> Community Life                 |                          | <input type="checkbox"/> Downtown                |
|                                     | <input type="checkbox"/> Engagement                     |                          | <input type="checkbox"/> Connectivity            |
|                                     | <input type="checkbox"/> Image and Narrative            |                          | <input type="checkbox"/> Traffic Influence       |
| <input type="checkbox"/>            | <b>Infrastructure</b>                                   | <input type="checkbox"/> | <b>Development</b>                               |
|                                     | <input type="checkbox"/> Transportation                 |                          | <input type="checkbox"/> Commercial/Retail       |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                          | <input type="checkbox"/> Destination Development |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                          | <input type="checkbox"/> Housing                 |

**Initiative Description**

In an effort to reduce medical claims paid out by the Village, Human Resources in partnership with the Village’s Wellness Team continues to build a wellness program through investment in services and supplies in order to increase participation in a variety of wellness activities.

**Justification**

The Village has received wellness rebates from its insurance pool totaling \$8,318.61 in 2014 and \$15,054.74 in 2015. In 2016, the Wellness Program moved up a tier and the rebate amount has doubled compared to the 2015; the final rebate amount is forthcoming. The rebate(s) enable the Wellness Team to provide opportunities and support through various programs, activities and education to assist employees and their families in achieving a healthy, balanced and productive lifestyle.

**2017 Expenditures** \$15,000

**G/L Account(s)** 063.20.23.00.4.000.631.001 – Health and Wellness

**Annual Impact in Subsequent Years** Standard 2% Annual Budget Increase

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Annexation Payments**  
**Department**                Finance-Administration  
  
**Type**                            Increased Operating

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input checked="" type="checkbox"/> <i>Fiscal Health</i><br><input type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>                                     | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

The Village is required by state statute to provide for payments back to the taxing district when parcels serviced by a Fire Prevention District are incorporated into the Village. Payments are determined using a 5-year sliding scale of 100%, 80%, 60%, 40%, and 20% of the taxes generated by the lost EAV (in the year of the annexation).

**Justification**

Payments are mandated by state statutes as part of the annexation process.

**2017 Expenditures**            \$31,870

**G/L Account(s)**                001.30.01.00.0.000.636.027 – Annexation-EGFPD

**Annual Impact in  
Subsequent Years**            Years 2 – 5 of the sliding scale. \$25,496 (2018), \$19,122 (2019), \$12,748 (2020),  
and \$6,374 (2021).

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** ..... **Staff Development**  
**Department** Finance-Administration

**Type** Increased Operating

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |  |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | <b>Governance</b>                                       | <input type="checkbox"/> | <b>Business</b>                                  |
|                                     | <input type="checkbox"/> Fiscal Health                  |                          | <input type="checkbox"/> Influence               |
|                                     | <input checked="" type="checkbox"/> Quality Service     |                          | <input type="checkbox"/> Connection              |
|                                     | <input type="checkbox"/> Leadership                     |                          | <input type="checkbox"/> Business Climate        |
|                                     | <input checked="" type="checkbox"/> Relationships       |                          |  |
| <input type="checkbox"/>            | <b>Cultural Climate</b>                                 | <input type="checkbox"/> | <b>Commercial Business Districts</b>             |
|                                     | <input type="checkbox"/> Community Life                 |                          | <input type="checkbox"/> Downtown                |
|                                     | <input type="checkbox"/> Engagement                     |                          | <input type="checkbox"/> Connectivity            |
|                                     | <input type="checkbox"/> Image and Narrative            |                          | <input type="checkbox"/> Traffic Influence       |
| <input type="checkbox"/>            | <b>Infrastructure</b>                                   | <input type="checkbox"/> | <b>Development</b>                               |
|                                     | <input type="checkbox"/> Transportation                 |                          | <input type="checkbox"/> Commercial/Retail       |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                          | <input type="checkbox"/> Destination Development |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                          | <input type="checkbox"/> Housing                 |

**Initiative Description**

Increases totaling \$6,500 to the Travel & Meetings and Training accounts in the Finance Administration budget.

**Justification**

In an effort to further staff development, the training budget for department staff have been increased to allow for continued education.

**2017 Expenditures** \$6,500 increase

**G/L Account(s)** 001.30.01.00.0.000.522.001 – Travel & Meetings (\$2,500)  
001.30.01.00.0.000.525.001 – Training (\$4,000)

**Annual Impact in  
Subsequent Years**

Increases necessary to support ongoing training program (inflation factor).

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Pedestrian Improvement-Central/NW H    /Prospect Ave**  
**Department**                Community Development

**Type**                            New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                          |  |                                     |   |
|--------------------------|--|-------------------------------------|---|
| <input type="checkbox"/> | <b>Governance</b>  | <input type="checkbox"/>            | <b>Business</b>   |
|                          | <input type="checkbox"/> <i>Fiscal Health</i>                  |                                     | <input type="checkbox"/> <i>Influence</i>               |
|                          | <input type="checkbox"/> <i>Quality Service</i>                |                                     | <input type="checkbox"/> <i>Connection</i>              |
|                          | <input type="checkbox"/> <i>Leadership</i>                     |                                     | <input type="checkbox"/> <i>Business Climate</i>        |
|                          | <input type="checkbox"/> <i>Relationships</i>                  |                                     |   |
| <input type="checkbox"/> | <b>Cultural Climate</b>  | <input checked="" type="checkbox"/> | <b>Commercial Business Districts</b>                    |
|                          | <input type="checkbox"/> <i>Community Life</i>                 |                                     | <input type="checkbox"/> <i>Downtown</i>                |
|                          | <input type="checkbox"/> <i>Engagement</i>                     |                                     | <input checked="" type="checkbox"/> <i>Connectivity</i> |
|                          | <input type="checkbox"/> <i>Image and Narrative</i>            |                                     | <input type="checkbox"/> <i>Traffic Influence</i>       |
| <input type="checkbox"/> | <b>Infrastructure</b>  | <input type="checkbox"/>            | <b>Development</b>                                      |
|                          | <input type="checkbox"/> <i>Transportation</i>                 |                                     | <input type="checkbox"/> <i>Commercial/Retail</i>       |
|                          | <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> |                                     | <input type="checkbox"/> <i>Destination Development</i> |
|                          | <input type="checkbox"/> <i>Environmental Sensibility</i>      |                                     | <input type="checkbox"/> <i>Housing</i>                 |

**Initiative Description**

Physical improvements within the downtown area to improve pedestrian crossing and walkability of the area including relocating crosswalks, installing medians, etc.

Introduced in the Community Investment Program in 2015 for consideration in 2017 and 2018.

**Justification**

The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown core area. A directive of the implementation plan was to review pedestrian crossings within the downtown area and to explore options to improve the safety of these crossings.

**2017 Expenditures**        \$200,000

**G/L Account(s)**            020.40.90.00.0.704.636.029 – Downtown Pedestrian Improvements

**Annual Impact in  
Subsequent Years**        \$200,000 in 2018.

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name**            **Pedestrian Improvement - Prospect/Main/Evergreen**  
**Department**                Community Development

**Type**                            New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>  |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>                                       | <input checked="" type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input checked="" type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>               | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>                               |

**Initiative Description**

Physical improvements within the downtown area to improve pedestrian crossing and walkability of the area including relocating crosswalks, installing medians, etc.

Introduced in the Community Investment Program in 2015 for consideration in 2017.

**Justification**

The Downtown Implementation Plan was adopted by the Village Board in 2013 to guide future development and improvements within the downtown core area. A directive of the implementation plan was to review pedestrian crossings within the downtown area and to explore options to improve the safety of these crossings.

**2017 Expenditures**        \$200,000

**G/L Account(s)**            020.40.90.00.0.704.636.029 – Downtown Pedestrian Improvements

**Annual Impact in  
Subsequent Years**        None

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** .....=IPAA/HITECH Risk Assessment

**Department** Human Services Department

**Type** New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> <b>Governance</b>          | <input type="checkbox"/> <b>Business</b>                      |
| <input type="checkbox"/> <i>Fiscal Health</i>                  | <input type="checkbox"/> <i>Influence</i>                     |
| <input checked="" type="checkbox"/> <i>Quality Service</i>     | <input type="checkbox"/> <i>Connection</i>                    |
| <input type="checkbox"/> <i>Leadership</i>                     | <input type="checkbox"/> <i>Business Climate</i>              |
| <input type="checkbox"/> <i>Relationships</i>                  |   |
| <input type="checkbox"/> <b>Cultural Climate</b>               | <input type="checkbox"/> <b>Commercial Business Districts</b> |
| <input type="checkbox"/> <i>Community Life</i>                 | <input type="checkbox"/> <i>Downtown</i>                      |
| <input type="checkbox"/> <i>Engagement</i>                     | <input type="checkbox"/> <i>Connectivity</i>                  |
| <input type="checkbox"/> <i>Image and Narrative</i>            | <input type="checkbox"/> <i>Traffic Influence</i>             |
| <input type="checkbox"/> <b>Infrastructure</b>                 | <input type="checkbox"/> <b>Development</b>                   |
| <input type="checkbox"/> <i>Transportation</i>                 | <input type="checkbox"/> <i>Commercial/Retail</i>             |
| <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> | <input type="checkbox"/> <i>Destination Development</i>       |
| <input type="checkbox"/> <i>Environmental Sensibility</i>      | <input type="checkbox"/> <i>Housing</i>                       |

**Initiative Description**

The Human Services Department and Village Attorney staff are currently reviewing services provided by the Human Services Department to determine whether the Human Services Department is considered a covered entity under the law.

**Justification**

The Human Services Department and Village Attorney will work to revise the Village Policy regarding HIPAA compliance. HIPAA compliance requires that covered entities complete a risk assessment. If determination is made that the Human Services Department is a covered entity under HIPAA law funds will be needed to complete a HIPAA/HITECH risk assessment.

**2017 Expenditures** \$5,000.00

**G/L Account(s)** 001.50.01.00.0.000.530.006 – Other Professional Services

**Annual Impact in**

**Subsequent Years** The cost for a risk assessment would be a one-time cost unless practices within the Department regarding privacy and security of client information changed requiring a new risk assessment.

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** ..... **Language Line Services**  
**Department** Human Services Department  
**Type** New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> <b>Governance</b>          | <input type="checkbox"/> <b>Business</b>                      |
| <input type="checkbox"/> <i>Fiscal Health</i>                  | <input type="checkbox"/> <i>Influence</i>                     |
| <input checked="" type="checkbox"/> <i>Quality Service</i>     | <input type="checkbox"/> <i>Connection</i>                    |
| <input type="checkbox"/> <i>Leadership</i>                     | <input type="checkbox"/> <i>Business Climate</i>              |
| <input type="checkbox"/> <i>Relationships</i>                  |   |
| <input type="checkbox"/> <b>Cultural Climate</b>               | <input type="checkbox"/> <b>Commercial Business Districts</b> |
| <input type="checkbox"/> <i>Community Life</i>                 | <input type="checkbox"/> <i>Downtown</i>                      |
| <input type="checkbox"/> <i>Engagement</i>                     | <input type="checkbox"/> <i>Connectivity</i>                  |
| <input type="checkbox"/> <i>Image and Narrative</i>            | <input type="checkbox"/> <i>Traffic Influence</i>             |
| <input type="checkbox"/> <b>Infrastructure</b>                 | <input type="checkbox"/> <b>Development</b>                   |
| <input type="checkbox"/> <i>Transportation</i>                 | <input type="checkbox"/> <i>Commercial/Retail</i>             |
| <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> | <input type="checkbox"/> <i>Destination Development</i>       |
| <input type="checkbox"/> <i>Environmental Sensibility</i>      | <input type="checkbox"/> <i>Housing</i>                       |

**Initiative Description**

The Human Services Department is requesting funds be allocated for Language Line Service to include both sign and other language interpreter services.

**Justification**

The Human Services Department provides nursing and social services to residents of Mount Prospect. The Department follows up on cases referred by the Police, Fire and other Departments. Situations have arisen in which follow up to crisis situations or providing services to eligible residents has been difficult due to language/communication barriers. The Human Services has provided sign interpreter services for residents requiring this service in the past but the Department has not previously budgeted for these expenses. The Department is requesting funds be allocated for this service as needed.

**2017 Expenditures** \$2,000

**G/L Account(s)** 001.50.01.00.0.000.530.006 – Other Professional Services

**Annual Impact in**

**Subsequent Years** The Department would continue to request funds for this service on an annual basis. Funding amount requested would be subject to increase or decrease depending on the need for these services or time.

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** .....Part time/As Needed Public Health Nurse  
**Department** Human Services Department

**Type** New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> <b>Governance</b>   | <input type="checkbox"/> <b>Business</b>                      |
| <input type="checkbox"/> Fiscal Health                  | <input type="checkbox"/> Influence                            |
| <input checked="" type="checkbox"/> Quality Service     | <input type="checkbox"/> Connection                           |
| <input type="checkbox"/> Leadership                     | <input type="checkbox"/> Business Climate                     |
| <input type="checkbox"/> Relationships                  |   |
| <input type="checkbox"/> <b>Cultural Climate</b>        | <input type="checkbox"/> <b>Commercial Business Districts</b> |
| <input type="checkbox"/> Community Life                 | <input type="checkbox"/> Downtown                             |
| <input type="checkbox"/> Engagement                     | <input type="checkbox"/> Connectivity                         |
| <input type="checkbox"/> Image and Narrative            | <input type="checkbox"/> Traffic Influence                    |
| <input type="checkbox"/> <b>Infrastructure</b>          | <input type="checkbox"/> <b>Development</b>                   |
| <input type="checkbox"/> Transportation                 | <input type="checkbox"/> Commercial/Retail                    |
| <input type="checkbox"/> Flood Control, Water and Sewer | <input type="checkbox"/> Destination Development              |
| <input type="checkbox"/> Environmental Sensibility      | <input type="checkbox"/> Housing                              |

**Initiative Description**

The Human Services Department is requesting the allocation of funds for a part time/as needed Public Health Nurse position. The Department would like to hire one to two people to fill this position on an as needed basis during the absence of the Public Health Nurse.

**Justification**

The Public Health Nurse maintains a case load of homebound patients that receive services on a monthly basis. In the event of an extended absence by the Public Health Nurse, it is important that the Department is able to continue providing these services to current patients. The funding amount for this initiative was calculated using an estimated hourly rate. The amount requested would ensure part time coverage for approximately ten to twelve weeks. This time frame was used based on time allowed off under the Family Medical Leave Act for qualifying situations. The Department currently has one full time Public Health Nurse. Other Department staff are not qualified to provide these services in her absence.

**2017 Expenditures** \$5,625

**G/L Account(s)** 001.50.52.00.0.000.501.001 – Part-Time Earnings

**Annual Impact in**

**Subsequent Years** The Human Services Department would continue to allocate funds to this initiative each year in order to ensure Public Health Nursing coverage when needed. It is anticipated that the funds allocated would increase in line with market wage for part time nursing compensation.

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** .....Citizen Online Reporting System

**Department** Police Department

**Type** Capital

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |  |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | <b>Governance</b>                                       | <input type="checkbox"/> | <b>Business</b>                                  |
|                                     | <input type="checkbox"/> Fiscal Health                  |                          | <input type="checkbox"/> Influence               |
|                                     | <input checked="" type="checkbox"/> Quality Service     |                          | <input type="checkbox"/> Connection              |
|                                     | <input type="checkbox"/> Leadership                     |                          | <input type="checkbox"/> Business Climate        |
|                                     | <input type="checkbox"/> Relationships                  |                          |  |
| <input checked="" type="checkbox"/> | <b>Cultural Climate</b>                                 | <input type="checkbox"/> | <b>Commercial Business Districts</b>             |
|                                     | <input type="checkbox"/> Community Life                 |                          | <input type="checkbox"/> Downtown                |
|                                     | <input checked="" type="checkbox"/> Engagement          |                          | <input type="checkbox"/> Connectivity            |
|                                     | <input type="checkbox"/> Image and Narrative            |                          | <input type="checkbox"/> Traffic Influence       |
| <input type="checkbox"/>            | <b>Infrastructure</b>                                   | <input type="checkbox"/> | <b>Development</b>                               |
|                                     | <input type="checkbox"/> Transportation                 |                          | <input type="checkbox"/> Commercial/Retail       |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                          | <input type="checkbox"/> Destination Development |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                          | <input type="checkbox"/> Housing                 |

**Initiative Description**

The Police Dept. will implement an online reporting system where residents will have the option to self-report minor offenses electronically, without requirement of meeting officer in person. This system will provide enhanced customer service.

**Justification**

The citizen online reporting system will provide the dept. with an efficient program for citizens to report minor crimes with a user-friendly interface. This system will enhance the dept.'s ability to provide excellent customer service, while at the same time significantly reducing the time officers spend handling minor incidents. The system is designed to seamlessly interface with the dept.'s records management system; reducing the amount of time records personnel must spend processing reports. The citizen online reporting system will greatly enhance the professional service delivery and efficiency of the Mount Prospect PD.

**2017 Expenditures** \$25,000

**G/L Account(s)** 020.60.90.00.0.707.561.010 - Police Department Software  
001.60.61.65.0.000.560.007 - Computer Maintenance

**Annual Impact in Subsequent Years** \$11,500 Annual Maintenance

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** .....--Citation and Billing Solution

**Department** Police Department

**Type** Capital

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i><br><input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i><br><input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i> | <input checked="" type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input checked="" type="checkbox"/> <i>Business Climate</i><br><input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i><br><input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i> |
|---|---|

**Initiative Description**

The Police Department will implement an electronic ticketing program where parking, compliance, and moving violation tickets will be computer generated and printed in the squad cars. The moving tickets will be seamlessly transmitted to the court system for appropriate adjudication. The fine revenue from the parking and compliance tickets will be collected by the solution provider and automatically transmitted to the Village.

**Justification**

The electronic ticketing solution will provide the Police Department with an efficient and professional manner in which to administer citations. The program will improve the accuracy of the information provided in moving, parking, and compliance citations, while also reducing the time officers spend completing the citations. The issuance of electronic citations will eliminate the time police personnel must devote to the data entry of citations and the duplicate data entry the Finance Department's personnel must complete to collect the fines. The electronic ticketing solution greatly enhances the professional service delivery and efficiency of both the Mount Prospect Police and Finance Departments.

**2017 Expenditures** \$85,000

**G/L Account(s)** 020.60.90.00.0.707.561.010 - Police Department Software  
001.60.61.65.0.000.560.007 - Computer Maintenance

**Annual Impact in Subsequent Years** \$85,000 a year

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name**            **Computer Software- Target Solutions**  
**Department**                FD-Administration

**Type**                            New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |  |                          |   |
|-------------------------------------|--|--------------------------|---|
| <input checked="" type="checkbox"/> | <b>Governance</b>  | <input type="checkbox"/> | <b>Business</b>   |
|                                     | <input type="checkbox"/> <i>Fiscal Health</i>                  |                          | <input type="checkbox"/> <i>Influence</i>               |
|                                     | <input checked="" type="checkbox"/> <i>Quality Service</i>     |                          | <input type="checkbox"/> <i>Connection</i>              |
|                                     | <input type="checkbox"/> <i>Leadership</i>                     |                          | <input type="checkbox"/> <i>Business Climate</i>        |
|                                     | <input type="checkbox"/> <i>Relationships</i>                  |                          |   |
| <input type="checkbox"/>            | <b>Cultural Climate</b>  | <input type="checkbox"/> | <b>Commercial Business Districts</b>                    |
|                                     | <input type="checkbox"/> <i>Community Life</i>                 |                          | <input type="checkbox"/> <i>Downtown</i>                |
|                                     | <input type="checkbox"/> <i>Engagement</i>                     |                          | <input type="checkbox"/> <i>Connectivity</i>            |
|                                     | <input type="checkbox"/> <i>Image and Narrative</i>            |                          | <input type="checkbox"/> <i>Traffic Influence</i>       |
| <input type="checkbox"/>            | <b>Infrastructure</b>  | <input type="checkbox"/> | <b>Development</b>                                      |
|                                     | <input type="checkbox"/> <i>Transportation</i>                 |                          | <input type="checkbox"/> <i>Commercial/Retail</i>       |
|                                     | <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> |                          | <input type="checkbox"/> <i>Destination Development</i> |
|                                     | <input type="checkbox"/> <i>Environmental Sensibility</i>      |                          | <input type="checkbox"/> <i>Housing</i>                 |

**Initiative Description**

Purchased Target Solutions Training Software in 2016.

**Justification**

Training in the fire service is a critical part of the daily operations. Currently firefighters have over 30 topics to train on. These include mandatory subjects related to live fire training, safety topics, driving, and self-contained breathing apparatus. Each topic requires an outline, job performance documentation, records retention, and overall management. Creation and completion of one lesson plan can take days using current resources. The Target Solutions software has all of our required firefighting, EMS, and safety topics already created and will significantly reduce administration time and increase the effectiveness and efficiency of firefighter training. In addition, it will assist with the data collection necessary for ISO review, Office of State Fire Marshal audit and the accreditation process.

**2017 Expenditures**        \$7000

**G/L Account(s)**            001.70.01.00.0.000.560.012 - Computer Software

**Annual Impact in  
Subsequent Years**        \$7,000 annually

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Fire Safety Education**  
**Department**                FD-Fire Prevention Bureau  
  
**Type**                            Increased Operating

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |  |                          |   |
|-------------------------------------|--|--------------------------|---|
| <input checked="" type="checkbox"/> | <b>Governance</b>  | <input type="checkbox"/> | <b>Business</b>   |
|                                     | <input type="checkbox"/> <i>Fiscal Health</i>                  |                          | <input type="checkbox"/> <i>Influence</i>               |
|                                     | <input checked="" type="checkbox"/> <i>Quality Service</i>     |                          | <input type="checkbox"/> <i>Connection</i>              |
|                                     | <input type="checkbox"/> <i>Leadership</i>                     |                          | <input type="checkbox"/> <i>Business Climate</i>        |
|                                     | <input type="checkbox"/> <i>Relationships</i>                  |                          |   |
| <input checked="" type="checkbox"/> | <b>Cultural Climate</b>  | <input type="checkbox"/> | <b>Commercial Business Districts</b>                    |
|                                     | <input type="checkbox"/> <i>Community Life</i>                 |                          | <input type="checkbox"/> <i>Downtown</i>                |
|                                     | <input checked="" type="checkbox"/> <i>Engagement</i>          |                          | <input type="checkbox"/> <i>Connectivity</i>            |
|                                     | <input type="checkbox"/> <i>Image and Narrative</i>            |                          | <input type="checkbox"/> <i>Traffic Influence</i>       |
| <input type="checkbox"/>            | <b>Infrastructure</b>  | <input type="checkbox"/> | <b>Development</b>                                      |
|                                     | <input type="checkbox"/> <i>Transportation</i>                 |                          | <input type="checkbox"/> <i>Commercial/Retail</i>       |
|                                     | <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> |                          | <input type="checkbox"/> <i>Destination Development</i> |
|                                     | <input type="checkbox"/> <i>Environmental Sensibility</i>      |                          | <input type="checkbox"/> <i>Housing</i>                 |

**Initiative Description**

Increase the Fire Safety Education budget by \$3,000

**Justification**

Public Education is our number one priority. The current budget of \$4,000 only allows us to purchase limited printed materials and items like stickers and plastic fire helmets. We often find ourselves cautious of giving out too many stickers to children or simply not bringing these items to events due to our short supply. In addition, we have begun to add multi-cultural educational programs in both Spanish and Polish which will also increase the cost of printed materials.

**2017 Expenditures**            \$7,000

**G/L Account(s)**                001.70.72.00.0.000.619.004 – Fire Safety Education

**Annual Impact in  
Subsequent Years**            \$7,000

# Village of Mount Prospect

## 2017 Budget

### Proposed Initiative

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**Initiative Name**            **NIPSTA (Northeastern Illinois Public Safety Training Academy) Membership**  
**Department**                FD-Operations  
**Type**                            New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>                                     | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

We renewed our membership with NIPSTA after a several year lapse.

**Justification**

The department reinstated their membership with NIPSTA (Northeastern Illinois Public Safety Training Academy). This membership has given us access to numerous certified classes and hands-on training at reduced rates in areas such as fire suppression, EMS, special rescue and incident command.

**2017 Expenditures**            \$16,488

**G/L Account(s)**                001.70.71.00.0.000.567.001- Glenview Training

**Annual Impact in  
Subsequent Years**            \$16,488 annually

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Powered EMS Stretchers & Stair Chairs**  
**Department**                Fire

**Type**                            Capital Improvement

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>                                     | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

Powered EMS stretchers and stair chairs used to transport patients.

**Justification**

Powered stretchers and stair chairs eliminate the need to lift patients in and out of ambulances as well as carry patients up and down stairs. In turn, this equipment should help the Department reduce the frequency and severity of back injuries. The Department is proposing to purchase four powered stretchers and four stair chairs, including all related equipment, which will provide one set for each front line ambulance and reserve ambulance. This project aligns with the Governance goal of the Village’s Strategic Plan, in that it will allow the Fire Department to provide residents with high-value, relevant municipal services.

**2017 Expenditures**            \$106,000 in 2017

**G/L Account(s)**                001.70.71.00.0.000.665.032 - Paramedic Equipment

**Annual Impact in  
Subsequent Years**            \$102,000 in 2018

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name**            **Radio Equipment**  
**Department**                FD-Operations

**Type**                            Increased Operating

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>                                     | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

One time increase of \$7,100 to purchase a radio for Life Safety Educator/Fire Investigator vehicle

**Justification**

The Life Safety Educator/Fire Investigator’s new vehicle currently utilizes a portable radio. Its limited frequency reach only allows one way communication if he happens to be at the same location, and he cannot respond. This limited communication puts him at a real disadvantage when responding to calls to perform fire investigations, communicate with on shift personnel during school fire drills, as well as CERT team coordination when they are utilized.

**2017 Expenditures**            \$7,100 increase

**G/L Account(s)**                001.70.71.00.0.300.668.001 - Radio Equipment

**Annual Impact in  
Subsequent Years**            None

# Village of Mount Prospect

## 2017 Budget

### Proposed Initiative

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**Initiative Name** SCBA Air Packs and Face Pieces  
**Department** Fire

**Type** Capital Improvement

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |  |
|-------------------------------------|---|--------------------------|--|
| <input checked="" type="checkbox"/> | <b>Governance</b>                                       | <input type="checkbox"/> | <b>Business</b>                                  |
|                                     | <input type="checkbox"/> Fiscal Health                  |                          | <input type="checkbox"/> Influence               |
|                                     | <input checked="" type="checkbox"/> Quality Service     |                          | <input type="checkbox"/> Connection              |
|                                     | <input type="checkbox"/> Leadership                     |                          | <input type="checkbox"/> Business Climate        |
|                                     | <input type="checkbox"/> Relationships                  |                          |  |
| <input type="checkbox"/>            | <b>Cultural Climate</b>                                 | <input type="checkbox"/> | <b>Commercial Business Districts</b>             |
|                                     | <input type="checkbox"/> Community Life                 |                          | <input type="checkbox"/> Downtown                |
|                                     | <input type="checkbox"/> Engagement                     |                          | <input type="checkbox"/> Connectivity            |
|                                     | <input type="checkbox"/> Image and Narrative            |                          | <input type="checkbox"/> Traffic Influence       |
| <input type="checkbox"/>            | <b>Infrastructure</b>                                   | <input type="checkbox"/> | <b>Development</b>                               |
|                                     | <input type="checkbox"/> Transportation                 |                          | <input type="checkbox"/> Commercial/Retail       |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                          | <input type="checkbox"/> Destination Development |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                          | <input type="checkbox"/> Housing                 |

**Initiative Description**

Replace 45 air packs and 100 SCBA face pieces with updated voice amplification and internal display technology. Purchase 3 battery pack chargers, 6 quick connect adapters and 4 supplied air escape packs for confined space rescue.

**Justification**

We need to replace 10 year old SCBA air packs which are compliant with 2002 NFPA standards and considered obsolete. The new SCBA will bring us into compliance with current standards and give the firefighters the benefit of increased safety enhancements including a heads up display, integrated voice amplifier system, pass alarm, as well as quick fill and buddy breathing capabilities. New facepieces would also be purchased. Our current inventory is 17 years old, considered obsolete by NFPA standards, and are in constant need of repair. This equipment needs to be purchased together as the facepieces work in conjunction with the packs. In addition, we will purchase 4 escape packs used in confined space rescue as well as battery packs for each station and quick fill adapters that can be used in the station or on the tower. The purchase of the new air packs, facepieces, escape packs and accessories will ensure that the Department’s firefighters are able to continue to provide high-value, relevant municipal services as outlined in the Governance goal of the Village’s Strategic Plan.

It should be noted that we were unsuccessful in obtaining grant money for this purchase in 2015 and 2016. We will be applying again in 2017 when the application opens up in October. If we are not successful this time, we will need to move forward with the first part of the purchase of SCBA equipment at the end of 2017.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **SCBA Air Packs and Face Pieces (continued)**

Equipment to be purchased:

**2017**

27 MSA 2013 Edition (Current) 4500 PSI Packs

**2018**

18 MSA 2013 Edition (Current) 4500 PSI Packs

100 MSA GI 2013 Edition Facepieces

3 GI Battery Chargers

6 Quick Fill Adapters

4 GI Supplied Air Escape Packs (10 minute cylinders for confined space rescue)

**2017 Expenditures**        \$126,495 to purchase half of the equipment in 2017

**G/L Account(s)**            001.70.71.00.0.000.665.004 – Breathing Apparatus

**Annual Impact in  
Subsequent Years**        \$126,400 to purchase remainder of equipment in 2018

# Village of Mount Prospect 2017 Budget Proposed Initiative

---

**Initiative Name** Addison Court Infrastructure Improvements  
**Department** Public Works  
**Type** Capital

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                                     |   |
|-------------------------------------|---|-------------------------------------|---|
| <input type="checkbox"/>            | <b>Governance</b>                                       | <input type="checkbox"/>            | <b>Business</b>                                       |
|                                     | <input type="checkbox"/> Fiscal Health                  |                                     | <input type="checkbox"/> Influence                    |
|                                     | <input type="checkbox"/> Quality Service                |                                     | <input type="checkbox"/> Connection                   |
|                                     | <input type="checkbox"/> Leadership                     |                                     | <input type="checkbox"/> Business Climate             |
|                                     | <input type="checkbox"/> Relationships                  |                                     |   |
| <input type="checkbox"/>            | <b>Cultural Climate</b>                                 | <input type="checkbox"/>            | <b>Commercial Business Districts</b>                  |
|                                     | <input type="checkbox"/> Community Life                 |                                     | <input type="checkbox"/> Downtown                     |
|                                     | <input type="checkbox"/> Engagement                     |                                     | <input type="checkbox"/> Connectivity                 |
|                                     | <input type="checkbox"/> Image and Narrative            |                                     | <input type="checkbox"/> Traffic Influence            |
| <input checked="" type="checkbox"/> | <b>Infrastructure</b>                                   | <input checked="" type="checkbox"/> | <b>Development</b>                                    |
|                                     | <input checked="" type="checkbox"/> Transportation      |                                     | <input checked="" type="checkbox"/> Commercial/Retail |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                                     | <input type="checkbox"/> Destination Development      |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                                     | <input type="checkbox"/> Housing                      |

**Initiative Description**

Addison Court and the adjacent properties were annexed by the Village in 2016. The Village has agreed to resurface Addison Court in 2017. In addition, the Village will conduct an open house to ascertain the level of interest in other infrastructure improvements including on-street parking and water service. Funding for additional improvements beyond the resurfacing has yet to be determined.

**Justification**

As part of the annexation the Village agreed to resurface Addison Court and will share the cost of resurfacing with Elk Grove Township.

**2017 Expenditures** \$200,000

**G/L Account(s)** 023.80.90.00.0.705.678.003 – Street Resurfacing

**Annual Impact in**

**Subsequent Years** Future budget impacts include crack sealing, snow and ice control, pavement striping and eventual resurfacing per the Village’s street improvement schedule.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Benchmark Survey**  
**Department**                Public Works

**Type**                            New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>   |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i>                          |
| <input checked="" type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input checked="" type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input type="checkbox"/> <i>Environmental Sensibility</i>               | <input checked="" type="checkbox"/> <b>Development</b><br><input checked="" type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input checked="" type="checkbox"/> <i>Housing</i> |

**Initiative Description**

New initiative to create official bench marks for surveying throughout the Village. The bench mark is a permanent mark established at a known elevation that is used as the basis for measuring the elevation of other topographical points.

**Justification**

Currently the Village does not have official bench marks. The creation of official Village bench marks would assist private developers, engineers, and architects in designing private improvements.

**2017 Expenditures**        \$40,000

**G/L Account(s)**            001.80.83.00.0.000.530.006 – Other Professional Services

**Annual Impact in Subsequent Years**    This is a one-time expense and will not have an impact on future budgets.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Central Road Street Light Installation**  
**Department**                Public Works  
**Type**                            Capital

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |  |                          |   |
|-------------------------------------|--|--------------------------|---|
| <input type="checkbox"/>            | <b>Governance</b>  | <input type="checkbox"/> | <b>Business</b>   |
|                                     | <input type="checkbox"/> <i>Fiscal Health</i>                  |                          | <input type="checkbox"/> <i>Influence</i>               |
|                                     | <input type="checkbox"/> <i>Quality Service</i>                |                          | <input type="checkbox"/> <i>Connection</i>              |
|                                     | <input type="checkbox"/> <i>Leadership</i>                     |                          | <input type="checkbox"/> <i>Business Climate</i>        |
|                                     | <input type="checkbox"/> <i>Relationships</i>                  |                          |   |
| <input type="checkbox"/>            | <b>Cultural Climate</b>  | <input type="checkbox"/> | <b>Commercial Business Districts</b>                    |
|                                     | <input type="checkbox"/> <i>Community Life</i>                 |                          | <input type="checkbox"/> <i>Downtown</i>                |
|                                     | <input type="checkbox"/> <i>Engagement</i>                     |                          | <input type="checkbox"/> <i>Connectivity</i>            |
|                                     | <input type="checkbox"/> <i>Image and Narrative</i>            |                          | <input type="checkbox"/> <i>Traffic Influence</i>       |
| <input checked="" type="checkbox"/> | <b>Infrastructure</b>  | <input type="checkbox"/> | <b>Development</b>                                      |
|                                     | <input checked="" type="checkbox"/> <i>Transportation</i>      |                          | <input type="checkbox"/> <i>Commercial/Retail</i>       |
|                                     | <input type="checkbox"/> <i>Flood Control, Water and Sewer</i> |                          | <input type="checkbox"/> <i>Destination Development</i> |
|                                     | <input type="checkbox"/> <i>Environmental Sensibility</i>      |                          | <input type="checkbox"/> <i>Housing</i>                 |

**Initiative Description**

Install 22 new energy efficient street lights on Central Road between Emerson Street and Mount Prospect Road. Currently this section of Central Road does not have any street lights installed and is the only portion of Central Road that does not have existing lighting. The Village completed a Streetlight Corridor study in spring 2016 and this lighting project was identified as a project of high priority.

**Justification**

Create a safe travel environment for pedestrians and motorists along one of the Village’s primary transportation corridors.

**2017 Expenditures**        \$317,000

**G/L Account(s)**            041.80.90.00.1.705.676.001 – Streetlight Improvements

**Annual Impact in**

**Subsequent Years**        The installation of the new street lighting will increase annual maintenance and electric cost by approximately \$2,000.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Infiltration/Inflow Control Program**  
**Department**                Public Works

**Type**                            New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |   |
|-------------------------------------|---|--------------------------|---|
| <input type="checkbox"/>            | <b>Governance</b>   | <input type="checkbox"/> | <b>Business</b>   |
|                                     | <input type="checkbox"/> <i>Fiscal Health</i>                             |                          | <input type="checkbox"/> <i>Influence</i>               |
|                                     | <input type="checkbox"/> <i>Quality Service</i>                           |                          | <input type="checkbox"/> <i>Connection</i>              |
|                                     | <input type="checkbox"/> <i>Leadership</i>                                |                          | <input type="checkbox"/> <i>Business Climate</i>        |
|                                     | <input type="checkbox"/> <i>Relationships</i>                             |                          |   |
| <input type="checkbox"/>            | <b>Cultural Climate</b>   | <input type="checkbox"/> | <b>Commercial Business Districts</b>                    |
|                                     | <input type="checkbox"/> <i>Community Life</i>                            |                          | <input type="checkbox"/> <i>Downtown</i>                |
|                                     | <input type="checkbox"/> <i>Engagement</i>                                |                          | <input type="checkbox"/> <i>Connectivity</i>            |
|                                     | <input type="checkbox"/> <i>Image and Narrative</i>                       |                          | <input type="checkbox"/> <i>Traffic Influence</i>       |
| <input checked="" type="checkbox"/> | <b>Infrastructure</b>   | <input type="checkbox"/> | <b>Development</b>                                      |
|                                     | <input type="checkbox"/> <i>Transportation</i>                            |                          | <input type="checkbox"/> <i>Commercial/Retail</i>       |
|                                     | <input checked="" type="checkbox"/> <i>Flood Control, Water and Sewer</i> |                          | <input type="checkbox"/> <i>Destination Development</i> |
|                                     | <input type="checkbox"/> <i>Environmental Sensibility</i>                 |                          | <input type="checkbox"/> <i>Housing</i>                 |

**Initiative Description**

Excessive infiltration and inflow (I/I) into the separate sanitary sewer system is a serious problem that contributes to sanitary sewer overflows (SSOs) and basement backups (BBs). The Environmental Protection Agency (EPA) and the Illinois EPA (IEPA) imposed special conditions in the National Pollutant Discharge Elimination System (NPDES) permits issued for the Metropolitan Water Reclamation District of Greater Chicago’s (District) water reclamation plants (WRPs) that requires tributary local separate sanitary sewer satellite entities to implement measures in addition to those required under the 1985 Sewer Summit Agreement if excessive I/I in the system causes or contributes to SSOs or BBs. Due to this mandate, the District incorporated an updated Infiltration and Inflow Control Program (IICP) that was developed with the help of an Advisory Technical Panel (ATP) into the Watershed Management Ordinance.

**Justification**

The new Infiltration and Inflow Program has been incorporated into the Districts Watershed Management Ordinance as Article 8. The IICP requires all satellite entities (Village) to implement and complete all short term and long term requirements as defined in the districts Watershed Management Ordinance

**2017 Expenditures**            \$70,000

**G/L Account(s)**                050.80.84.88.0.383.571.002 – Sewer Improvements

**Annual Impact in**

**Subsequent Years**            This is an annual program. Expenditures will remain consistent in future budgets.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name**            **Partial Lead Service Line Replacement (Village Owned Side)**  
**Department**                Public Works

**Type**                            New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> <b>Governance</b><br><input type="checkbox"/> <i>Fiscal Health</i><br><input checked="" type="checkbox"/> <i>Quality Service</i><br><input type="checkbox"/> <i>Leadership</i><br><input type="checkbox"/> <i>Relationships</i> | <input type="checkbox"/> <b>Business</b><br><input type="checkbox"/> <i>Influence</i><br><input type="checkbox"/> <i>Connection</i><br><input type="checkbox"/> <i>Business Climate</i>                        |
| <input type="checkbox"/> <b>Cultural Climate</b><br><input type="checkbox"/> <i>Community Life</i><br><input type="checkbox"/> <i>Engagement</i><br><input type="checkbox"/> <i>Image and Narrative</i>   | <input type="checkbox"/> <b>Commercial Business Districts</b><br><input type="checkbox"/> <i>Downtown</i><br><input type="checkbox"/> <i>Connectivity</i><br><input type="checkbox"/> <i>Traffic Influence</i> |
| <input checked="" type="checkbox"/> <b>Infrastructure</b><br><input type="checkbox"/> <i>Transportation</i><br><input checked="" type="checkbox"/> <i>Flood Control, Water and Sewer</i><br><input checked="" type="checkbox"/> <i>Environmental Sensibility</i>    | <input type="checkbox"/> <b>Development</b><br><input type="checkbox"/> <i>Commercial/Retail</i><br><input type="checkbox"/> <i>Destination Development</i><br><input type="checkbox"/> <i>Housing</i>         |

**Initiative Description**

Exposure to lead through drinking water results primarily from the corrosion of lead pipes and plumbing materials. The Environmental Protection Agency’s (EPA) Office of Water (OW) promulgated the Lead and Copper Rule (LCR) to minimize the amount of lead in drinking water. Since the inception of the LCR in 1991 the Village has met all requirements of the LCR. New research suggests that water customers may face increased risks of lead at the tap if lead service lines are disturbed during the course of utility operations. To be proactive the Village is completing partial lead service line replacements when the Village repairs or replaces a property’s water shut off valve (Bbox). The Village is replacing the Village owned portion of the service line between the water main and the Bbox. This program affects approximately 3,000 of the Village’s 12,000 water customers.

**Justification**

New research by the EPA suggests that water customers face increased risks of lead at the tap if lead service lines are disturbed during the course of utility operations. To be proactive the Village will reduce potential risk by replacing the Village owned portion of a water service line (water main to Bbox) when repairing or replacing the Bbox.

**2017 Expenditures**        \$26,000

**G/L Account(s)**            050.80.84.87.0.380.530.006 – Other Professional Services

**Annual Impact in**

**Subsequent Years**        This is an annual program. Expenditures will remain consistent in future budgets.

# Village of Mount Prospect 2017 Budget Proposed Initiative

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**Initiative Name** Sidewalk Maintenance  
**Department** Public Works

**Type** New Program/New Initiative

**Facilitates the achievement of the following Village Strategic Goal(s):**

- |                                     |   |                          |  |
|-------------------------------------|---|--------------------------|--|
| <input type="checkbox"/>            | <b>Governance</b>                                       | <input type="checkbox"/> | <b>Business</b>                                  |
|                                     | <input type="checkbox"/> Fiscal Health                  |                          | <input type="checkbox"/> Influence               |
|                                     | <input type="checkbox"/> Quality Service                |                          | <input type="checkbox"/> Connection              |
|                                     | <input type="checkbox"/> Leadership                     |                          | <input type="checkbox"/> Business Climate        |
|                                     | <input type="checkbox"/> Relationships                  |                          |  |
| <input type="checkbox"/>            | <b>Cultural Climate</b>                                 | <input type="checkbox"/> | <b>Commercial Business Districts</b>             |
|                                     | <input type="checkbox"/> Community Life                 |                          | <input type="checkbox"/> Downtown                |
|                                     | <input type="checkbox"/> Engagement                     |                          | <input type="checkbox"/> Connectivity            |
|                                     | <input type="checkbox"/> Image and Narrative            |                          | <input type="checkbox"/> Traffic Influence       |
| <input checked="" type="checkbox"/> | <b>Infrastructure</b>                                   | <input type="checkbox"/> | <b>Development</b>                               |
|                                     | <input checked="" type="checkbox"/> Transportation      |                          | <input type="checkbox"/> Commercial/Retail       |
|                                     | <input type="checkbox"/> Flood Control, Water and Sewer |                          | <input type="checkbox"/> Destination Development |
|                                     | <input type="checkbox"/> Environmental Sensibility      |                          | <input type="checkbox"/> Housing                 |

**Initiative Description**

Currently the Village has three methods for repairing or replacing sidewalk cost-share program, street improvement program and on a request basis. The current programs do not sufficiently address all necessary sidewalk repairs. In 2017, the sidewalk maintenance and repair program will be expanded to include a dedicated inspection program that will identify sidewalk deficiencies within a geographic. Once the inspections have been completed deficient sidewalk will then be scheduled for replacement later in the year.

**Justification**

Ensure pedestrian safety as well as reduce liability for the property owner and the Village.

**2017 Expenditures** \$50,000

**G/L Account(s)** 041.80.81.81.0.350.575.016 – Sidewalk Maintenance

**Annual Impact in**

**Subsequent Years** This is an annual program. Expenditures will remain consistent in future budgets.