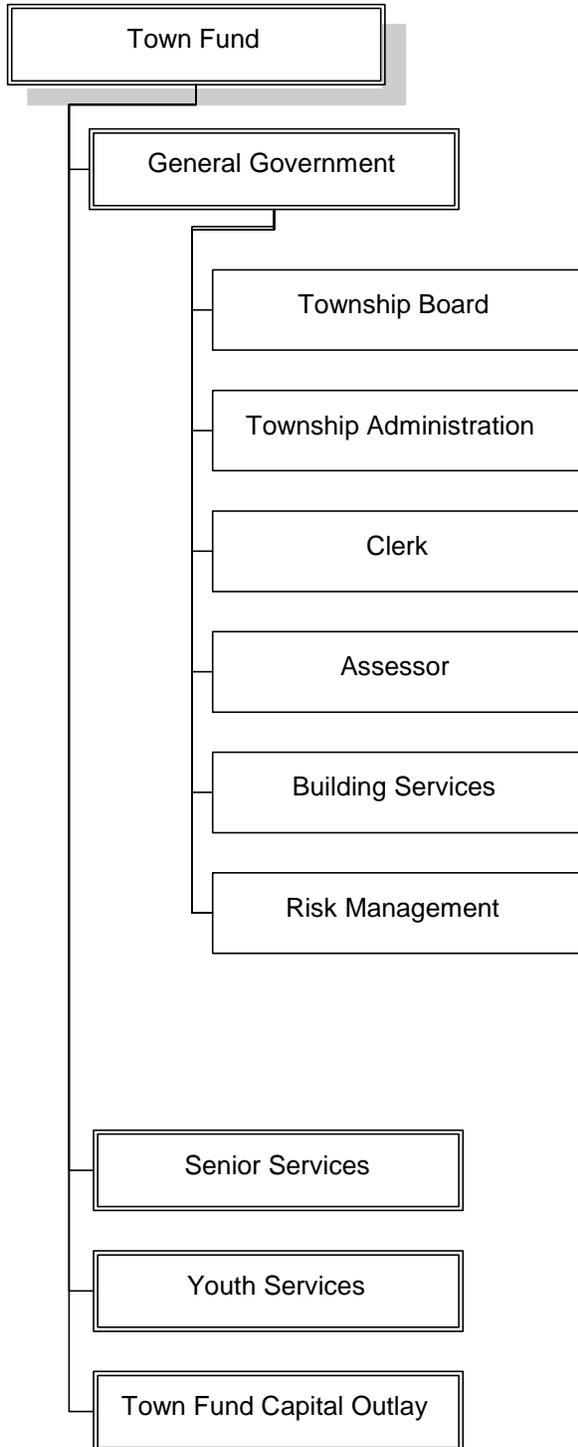


TOWN FUND

The ***Town Fund*** accounts for all revenues and expenditures used to finance General Government, Senior Services, Youth Services and Town Fund Capital Outlay. The primary revenue source for this Fund is property taxes. Senior Services and Youth Services, however, receive significant grant money from federal, state and local agencies for programs and services.

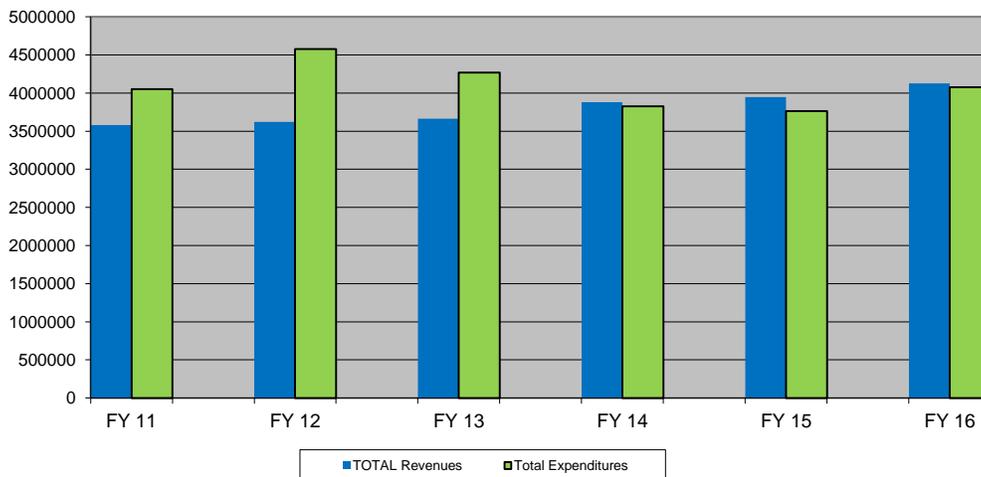
ORGANIZATIONAL CHART TOWN FUND



**Total Number of
Positions
39.243**

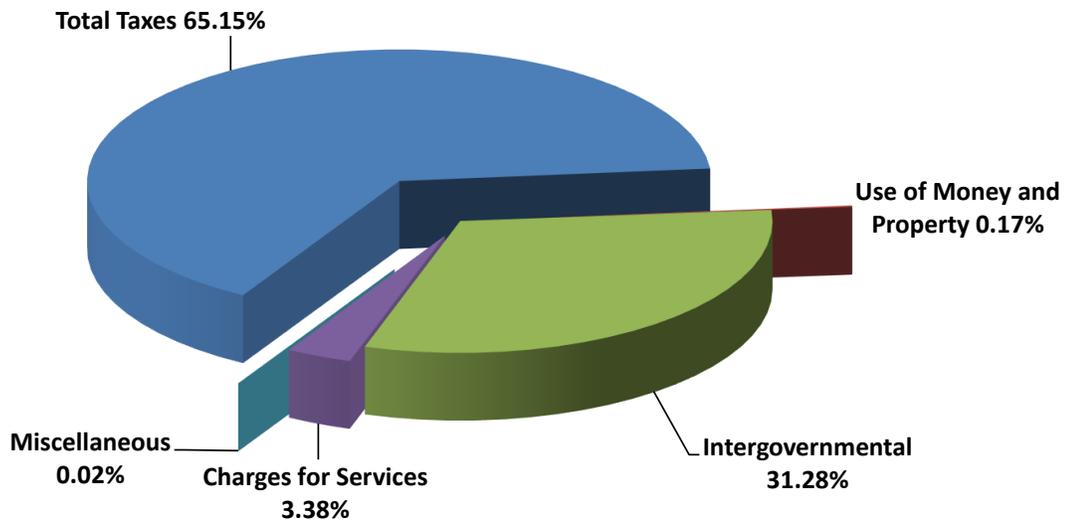
**STATEMENT OF TOWN FUND
REVENUES BY SOURCE AND EXPENDITURES BY FUNCTION
LAST FIVE YEARS**

	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Actual	FY 16 Budget
Revenues:						
Property Taxes	2,078,612	2,180,237	2,238,523	2,397,972	2,455,438	2,595,211
Other Taxes	161,485	177,914	107,981	108,428	125,002	93,000
Senior Services	1,084,182	1,015,044	1,071,185	1,077,948	1,128,201	1,145,516
Youth Services	214,520	202,283	210,313	270,564	259,225	271,047
Rent	3,425	3,525	3,525	-	-	-
Interest	9,119	6,400	6,942	6,066	(33,580)	7,000
Other Revenue	<u>29,299</u>	<u>36,698</u>	<u>23,612</u>	<u>17,644</u>	<u>14,320</u>	<u>14,500</u>
TOTAL Revenues	3,580,642	3,622,101	3,662,081	3,878,622	3,948,606	4,126,274
Expenditures:						
Township Board	36,660	29,822	34,331	34,526	37,521	46,622
Township Administration	529,645	531,036	465,624	452,677	438,315	493,111
Clerk	21,637	22,633	23,915	22,544	23,364	26,974
Assessor	94,914	115,105	108,867	106,439	130,349	117,676
Collector	-	138	-	-	-	-
Building Services	111,266	130,879	99,892	78,074	67,957	62,326
Risk Management	381	206	1,262	673	4,202	1,000
Senior Services	1,893,253	2,033,535	2,259,671	2,253,939	2,232,266	2,376,226
Youth Services	633,564	684,349	725,719	810,133	823,472	860,450
Other Charges	-	-	-	-	-	-
Capital Outlay	<u>730,982</u>	<u>1,029,547</u>	<u>547,249</u>	<u>65,043</u>	<u>5,586</u>	<u>90,000</u>
Expenditures	4,052,302	4,577,250	4,266,530	3,824,049	3,763,031	4,074,385
Less Allocations from other funds	-	-	-	-	-	-
Total Expenditures	4,052,302	4,577,250	4,266,530	3,824,049	3,763,031	4,074,385
Excess (deficiency) of revenues over expenditures	(471,660)	(955,149)	(604,449)	54,573	185,574	51,889
Fund Balances, Beginning 4/1	3,344,079	2,872,419	1,917,270	1,312,821	1,367,394	1,552,968
Fund Balances, Ending 3/31	2,872,419	1,917,270	1,312,821	1,367,394	1,552,968	1,604,857
Total Net Increase (Decrease) in Fund Balance	(471,660)	(955,149)	(604,449)	54,573	185,574	51,889



**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
TOWN FUND SUMMARY BY REVENUE CATEGORY**

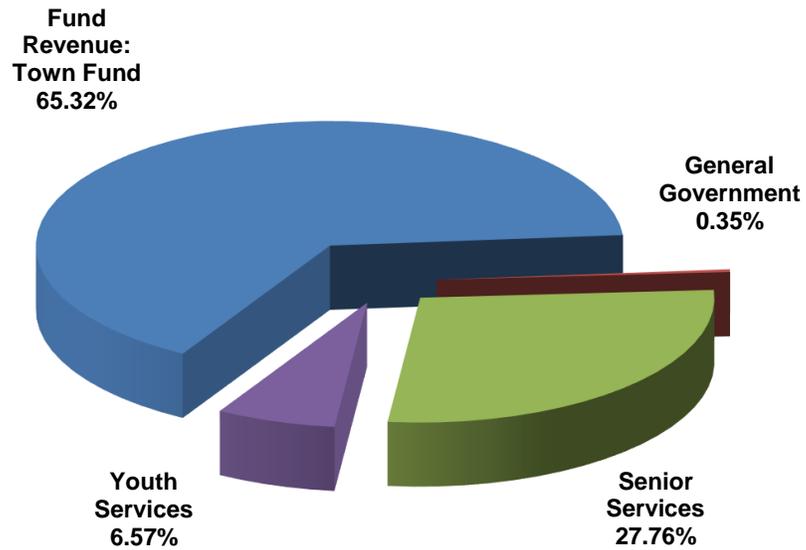
	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Town Fund Revenue - 100-000.000				
Taxes				
Property Taxes	2,397,972	2,498,395	2,455,438	2,595,211
Personal Property Replacement Tax	67,137	65,000	64,138	63,000
Tax Increment Financing (TIF)	<u>41,291</u>	<u>30,000</u>	<u>60,864</u>	<u>30,000</u>
Total Taxes	2,506,400	2,593,395	2,580,440	2,688,211
Use of Money and Property	6,066	6,500	(33,580)	7,000
Intergovernmental	1,256,924	1,270,475	1,306,698	1,290,518
Charges for Services	105,720	145,070	93,740	139,545
Miscellaneous	3,512	1,000	1,307	1,000
TOTAL TOWN FUND REVENUE	3,878,622	4,016,440	3,948,606	4,126,274



**TOTAL
\$4,126,274**

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
TOWN FUND SUMMARY BY DEPARTMENT**

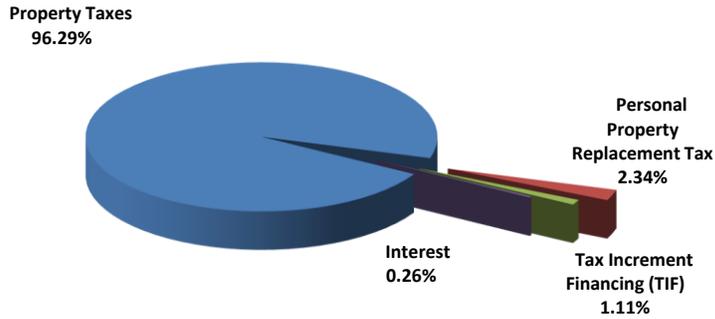
	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Fund Revenue - Town Fund	2,512,466	2,599,895	2,546,860	2,695,211
General Government	17,644	14,500	14,320	14,500
Senior Services	1,077,948	1,132,485	1,128,201	1,145,516
Youth Services	270,564	269,560	259,225	271,047
TOTAL TOWN FUND REVENUE	3,878,622	4,016,440	3,948,606	4,126,274



**TOTAL
\$4,126,274**

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
TOWN FUND - FUND REVENUE**

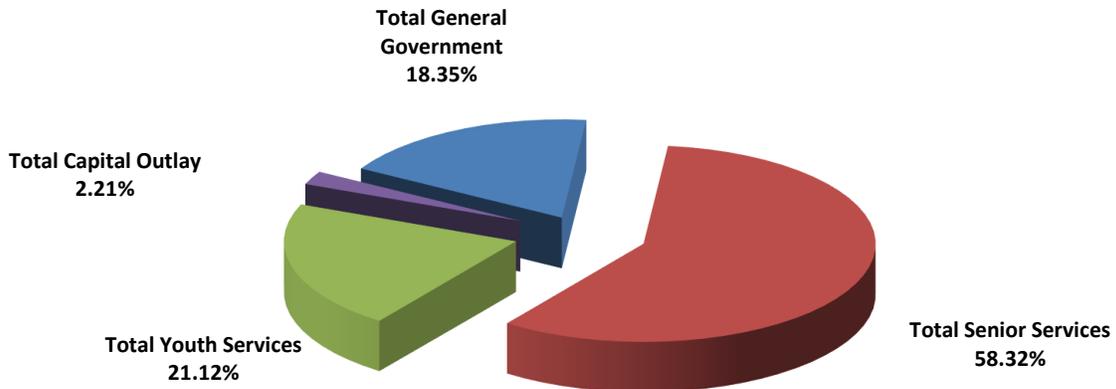
		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated Actual	Budget
Town Fund Revenue - 100-000.000					
Fund Revenue - Town Fund					
TAXES					
304.000	Property Taxes	2,397,972	2,498,395	2,455,438	2,595,211
306.000	Personal Property Replacement Tax	67,137	65,000	64,138	63,000
331.000	Tax Increment Financing (TIF)	<u>41,291</u>	<u>30,000</u>	<u>60,864</u>	<u>30,000</u>
	TOTAL TAXES	2,506,400	2,593,395	2,580,440	2,688,211
USE OF MONEY AND PROPERTY					
320.000	Interest	<u>6,066</u>	<u>6,500</u>	<u>(33,580)</u>	<u>7,000</u>
	TOTAL USE OF MONEY AND PROPERTY	6,066	6,500	(33,580)	7,000
TOTAL FUND REVENUE - TOWN FUND		2,512,466	2,599,895	2,546,860	2,695,211



**TOTAL
\$2,695,211**

**TOWN FUND EXPENDITURES
FY 16**

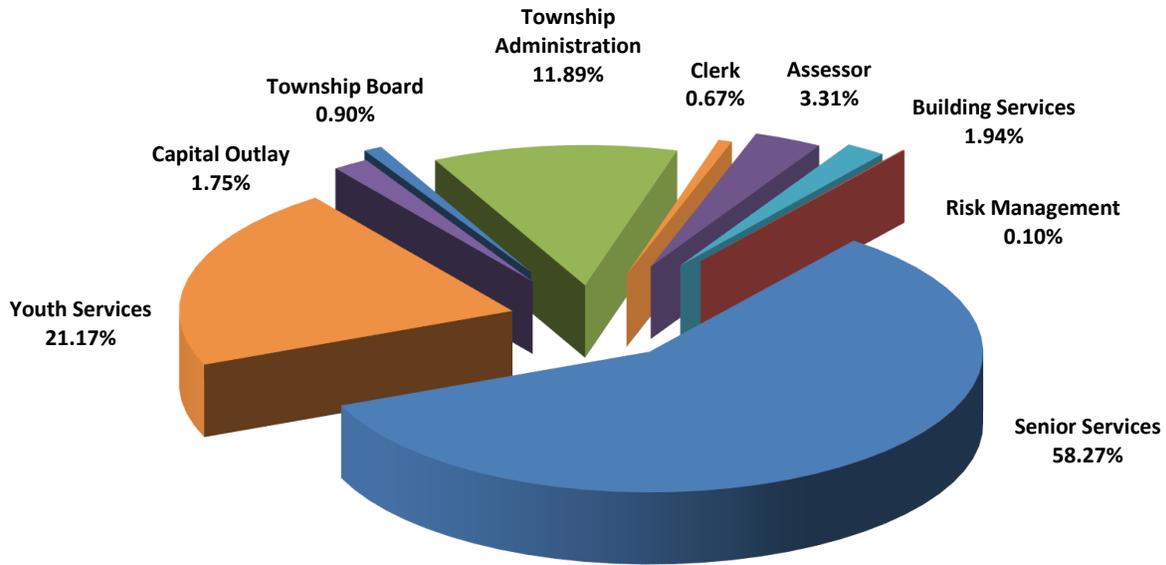
	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Total General Government	694,934	754,124	701,707	747,709
Total Senior Services	2,253,939	2,334,899	2,232,266	2,376,226
Total Youth Services	810,133	848,330	823,472	860,450
Total Capital Outlay	65,043	70,000	5,586	90,000
TOTAL TOWN FUND	3,824,049	4,007,353	3,763,031	4,074,385



**TOTAL
\$4,074,385**

**TOWN FUND EXPENDITURES
FY 16**

	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Total Township Board	34,526	36,129	37,521	46,622
Total Township Administration	452,677	476,588	438,314	493,111
Total Clerk	22,544	26,695	23,364	26,974
Total Assessor	106,439	132,771	130,349	117,676
Total Building Services	78,074	77,941	67,957	62,326
Total Risk Management	673	4,000	4,202	1,000
Total Senior Services	2,253,940	2,334,899	2,232,266	2,376,226
Total Youth Services	810,133	848,330	823,472	860,450
Total Town Other Charges	-	-	-	-
Total Capital Outlay	65,043	70,000	5,586	90,000
TOTAL TOWN FUND	3,824,049	4,007,353	3,763,031	4,074,385



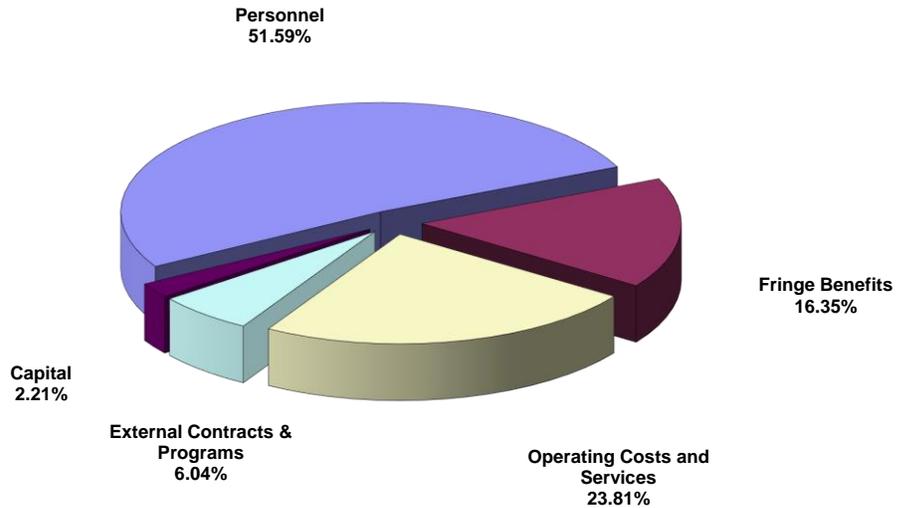
**TOTAL
\$4,074,385**

**TOWN FUND
SUMMARY BY LINE ITEM EXPENDITURE**

<u>LINE CODE</u> <u>EXPENDITURE CLASSIFICATION</u>	<u>FY 14</u> <u>Actual</u>	<u>FY 15</u> <u>Budget</u>	<u>FY 15</u> <u>Estimated</u> <u>Actual</u>	<u>FY 16</u> <u>Budget</u>
Personnel Services				
400.100 Employee Salaries	1,863,239	1,951,164	1,937,405	2,008,171
400.200 Employee Overtime	2,003	5,400	2,508	5,399
400.500 Elected Official Salary	<u>85,964</u>	<u>87,425</u>	<u>87,191</u>	<u>88,407</u>
TOTAL Personnel Services	1,951,206	2,043,989	2,027,104	2,101,977
Fringe Benefits				
500.000 FICA Expense	141,796	156,355	147,811	154,800
510.000 Illinois Municipal Retirement Fund (IMRF)	183,013	191,788	183,059	177,402
550.000 Health and Life Insurance	451,691	347,828	311,523	331,516
590.096 Employee Assistance Program	230	0	0	0
590.098 Tuition Reimbursement	<u>0</u>	<u>2,500</u>	<u>1,000</u>	<u>2,500</u>
TOTAL Fringe Benefits	776,730	698,471	643,393	666,218
Operating Costs and Services				
600.100 Activities, Program Support and Supplies	673	4,000	4,202	8,400
600.101 Banking Services	3,063	3,000	3,000	2,500
600.102 Audit	11,908	11,446	11,172	11,731
600.103 Staff Recruitment	2,738	4,785	2,323	4,785
600.104 Building and Facilities	37,819	50,000	50,467	50,000
600.108 Outsourced Services	5,354	5,400	5,716	6,000
600.110 Vehicles	63,299	63,600	72,582	63,600
600.123 Caregiver Support Program Admin.	740	700	2,647	800
600.124 Board and Committee Expenses	1,019	1,000	603	1,800
600.126 Non-capital Furniture, Equipment & Maintenance	70,622	86,772	58,572	79,806
600.127 Grandparent Raising Grandchildren	1,250	0	0	500
600.128 Office Supplies	25,260	28,120	23,901	30,655
600.134 Public Relations	3,897	4,000	4,551	4,000
600.136 Dues and Subscriptions	16,121	15,225	8,359	11,025
600.137 Duplication and Printing	10,538	21,750	19,748	25,690
600.139 Records Preservation	0	500	0	500
600.142 Staff Expenses and Personnel Relations	7,168	9,625	6,301	8,925
600.146 Senior Lunch Program Meals	67,879	73,000	65,222	73,000
600.147 Dine Out Meals	19,229	30,000	20,877	30,000
600.148 Food Delivery	12,599	18,775	17,763	19,082
600.149 Home Delivered Meals	165,822	182,265	171,336	197,296
600.159 Homemaker Contract	32,836	33,000	46,651	46,275
600.160 Insurance - Vehicles	1,945	2,139	1,907	2,097
600.163 Insurance - Liability	20,556	26,717	25,217	29,419
600.172 Legal	5,721	6,000	4,840	6,000
600.205 Postage, Delivery and Messenger Services	14,380	18,680	12,510	16,036
600.206 Professional Consultation	7,500	8,300	3,500	8,300
600.226 Triennial Assessment	3,389	20,000	19,841	5,000
600.230 Rent	9,760	13,440	13,029	13,840
600.244 Communications	23,622	25,800	23,829	25,699
600.252 Unemployment Compensation	(610)	0	-	0
600.255 Utilities	31,636	32,675	26,840	31,125
600.256 Local Business Expenses	6,335	10,650	5,293	8,750
600.257 Professional Development	15,667	25,145	15,290	25,949
600.262 Workers Compensation	19,945	22,037	23,326	25,195
600.265 ANE Emergency Funds	905	5,000	11,230	5,000
600.269 Taxi Coupons	20,092	25,000	18,988	25,000
600.272 Key Box Program	99	1,000	505	1,000
600.300 Miscellaneous	22,643	27,947	18,886	23,410
600.502 Face-It Program Implementation	28,200	36,000	31,517	33,000
600.510 Parent Cafes/Peace Circles	9	3,000	280	4,000
600.513 Mentoring	<u>141</u>	<u>2,000</u>	<u>1,662</u>	<u>5,000</u>
TOTAL Operating Costs and Services	791,771	958,493	854,483	970,190

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
External Contracts and Programs					
790.000	Program Development	214,446	210,400	207,746	220,400
791.000	Program Development (FAS)	13,943	14,000	13,341	14,000
792.000	Holiday Food and Gift Basket	10,000	10,000	10,000	10,000
793.000 *	Program Development (YCF)	<u>909</u>	<u>2,000</u>	<u>1,378</u>	<u>1,600</u>
	TOTAL External Contracts and Programs	239,298	236,400	232,465	246,000
Capital Outlay					
902.000	Capital Furniture and Equipment	0	0	0	0
905.000	Vehicles	65,043	0	0	0
950.000	Contingency	0	0	0	0
972.000	Technology Enhancements	0	15,000	0	10,000
978.000	Capital Improvements and Renovations	<u>0</u>	<u>55,000</u>	<u>5,586</u>	<u>80,000</u>
	TOTAL Capital Outlay	65,043	70,000	5,586	90,000
	GRAND TOTAL	3,824,049	4,007,353	3,763,031	4,074,385

**TOWN FUND
SUMMARY BY EXPENDITURE CATEGORY**



TOTAL
\$4,074,385

TOWN FUND

GENERAL GOVERNMENT

PROGRAM SUMMARY GENERAL GOVERNMENT

Administration:

050.000	Township Board
100.000	Township Administration
142.000	Risk Management
950.000	Town Other Charges

Clerk's Services

110.000	Clerk
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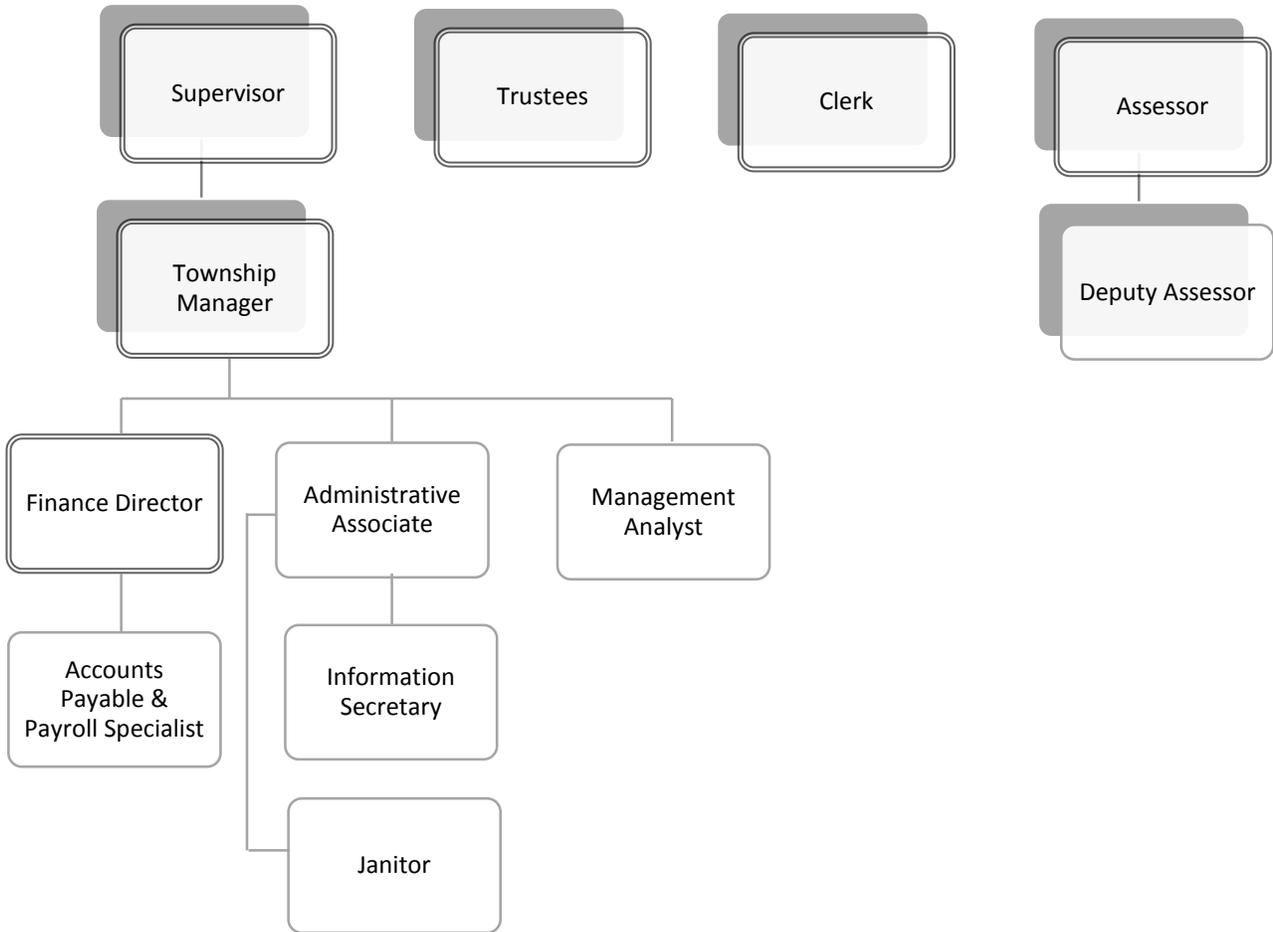
Assessor Support Services:

120.000	Assessor
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Building Services:

140.190	Building Services
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ORGANIZATIONAL CHART GENERAL GOVERNMENT



**Total Number of
Elected Officials
7**

**Total Number of
Positions
5.99**

**FULL TIME EQUIVALENT POSITIONS
GENERAL GOVERNMENT**

Position Title	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
Township Manager	.80	.80	.80	.80
Administrative Associate	.425	.425	.425	.425
Finance Director	.8	.8	.8	.8
Information Secretary	.85	.85	.85	.85
Part-time Information Secretary	.29	.29	.27	.27
Accounts Payable & Payroll Specialist	.8	.8	.8	.8
Management Analyst	0	0	.195	.195
Deputy Clerk	.00	.03	.01	.01
Deputy Assessor	1	1	1	1
Clerical Support	.15	.40	.40	.15
Building Services Supervisor	.425	.425	.425	.425
Building Services Janitor	.425	.425	.425	.265
Total	5.965	6.245	6.40	5.99

Total Salaries \$363,344

TOWN FUND BUDGET HIGHLIGHTS GENERAL GOVERNMENT

General Government is comprised of Township Board, Township Administration, Clerk, Assessor, Building Services, Risk Management and Town Other Charges.

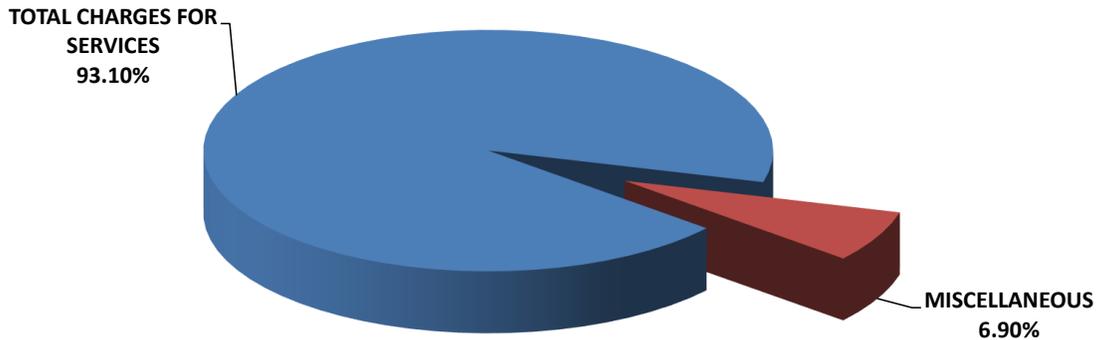
REVENUE

Revenue for General Government includes funds from property taxes, personal property replacement taxes, tax increment financing (TIF) District distributions, interest, rent, program income and charges to other funds. These revenues fall into the revenue categories: Taxes, Use of Money and Property, Charges for Services and Miscellaneous. A thorough explanation of each of these categories may be found in the section titled Township Revenue Descriptions Assumptions and Projections. Property tax revenues for all of Town Fund are accounted for through General Government.

Changes in both revenues and expenditures are more thoroughly explained in the following program area highlights.

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
GENERAL GOVERNMENT**

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
Town Fund Revenue - 100-000.000					
General Government					
CHARGES FOR SERVICES					
Program Income					
315.000	RTA Fees	889	1,000	939	1,000
315.001	Taxi Coupons	<u>13,229</u>	<u>12,500</u>	<u>12,046</u>	<u>12,500</u>
	TOTAL Program Income	14,118	13,500	12,985	13,500
Reimbursemtn Charges					
316.000	Copier Usage Reimbursement	14	0	27	0
	TOTAL Reimbursement Charges	14	0	27	0
	TOTAL Charges for Services	14,132	13,500	13,012	13,500
Miscellaneous					
325.000	Miscellaneous	<u>612</u>	<u>1,000</u>	<u>1,308</u>	<u>1,000</u>
	TOTAL Miscellaneous	612	1,000	1,308	1,000
Sale of Assets					
330.000	Sale of Assets	<u>2,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL Sale of Assets	2,900	0	0	0
TOTAL GENERAL GOVERNMENT REVENUE		17,644	14,500	14,320	14,500

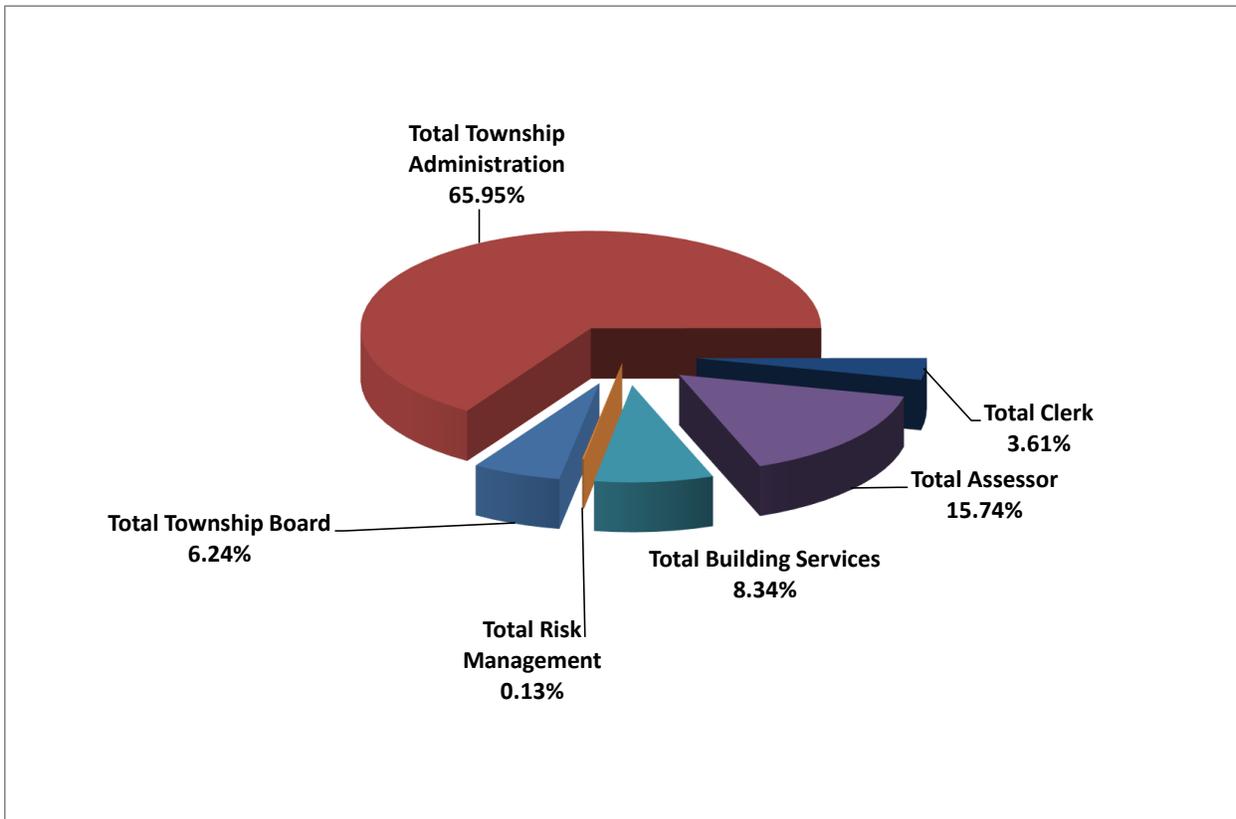


**TOTAL
\$14,500**

GENERAL FUND EXPENDITURES

FY 16

	FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
Total Township Board	34,526	36,129	37,521	46,622
Total Township Administration	452,677	476,588	438,314	493,111
Total Clerk	22,544	26,695	23,364	26,974
Total Assessor	106,439	132,771	130,349	117,676
Total Building Services	78,074	77,941	67,957	62,326
Total Risk Management	673	4,000	4,202	1,000
Total Town Other Charges	0	0	0	0
TOTAL GENERAL GOVERNMENT	694,933	754,124	701,707	747,709

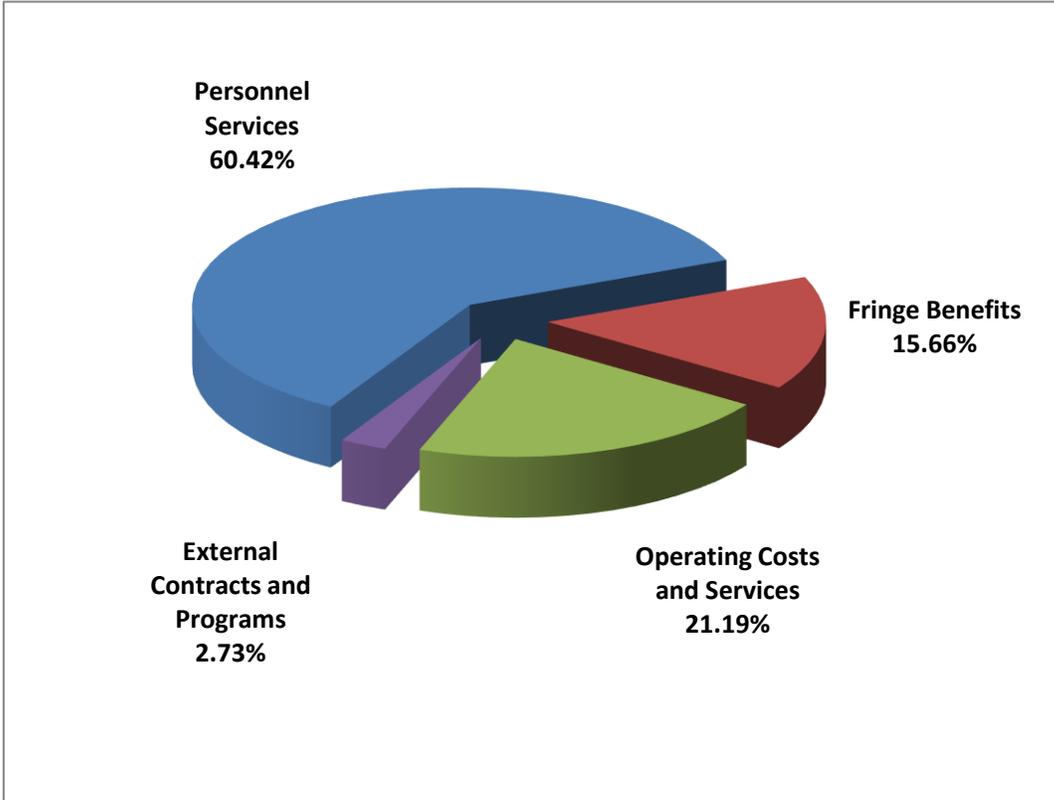


**TOTAL
\$747,709**

**GENERAL GOVERNMENT
SUMMARY BY LINE ITEM EXPENDITURES FY 16**

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
Personnel Services					
400.100	Employee Salaries	333,725	351,341	345,800	359,844
400.200	Overtime	2,003	3,500	2,508	3,500
400.500	Elected Officials Salaries	<u>85,964</u>	<u>87,425</u>	<u>87,191</u>	<u>88,407</u>
	TOTAL Personnel Services	421,691	442,266	435,499	451,751
Fringe Benefits					
500.000	FICA Expense	30,917	33,833	31,950	33,203
510.000	Illinois Municipal Retirement Fund (IMR)	38,031	40,084	37,846	35,632
550.000	Health and Life Insurance	74,491	44,870	43,225	45,778
590.096	Employee Assistance Program	230	0	0	0
590.098	Tuition Reimbursement	<u>0</u>	<u>2,500</u>	<u>1,000</u>	<u>2,500</u>
	TOTAL Fringe Benefits	143,670	121,286	114,021	117,113
Operating Costs and Services					
600.100	Activities & Program Support	673	4,000	4,202	8,400
600.101	Banking Services	3,063	3,000	3,000	2,500
600.102	Audit	2,193	2,172	1,786	1,874
600.103	Staff Recruitment	0	500	0	500
600.104	Building and Facilities	10,809	15,000	18,100	15,000
600.108	Bookkeeping	5,354	5,400	5,716	6,000
600.126	Non-capital Furniture, Equipment & Ma	14,672	21,000	13,495	18,000
600.128	Office Supplies	3,954	6,250	2,647	6,250
600.134	Public Relations	3,897	4,000	4,551	4,000
600.136	Dues and Subscriptions	7,166	9,000	6,561	8,500
600.137	Duplication and Printing	2,865	7,500	2,450	5,500
600.139	Records Preservation	0	500	0	500
600.142	Staff Expenses and Personnel Relations	6,101	8,500	5,146	7,000
600.163	Insurance	6,099	7,537	6,189	6,725
600.172	Legal	5,721	6,000	4,840	6,000
600.205	Postage, Delivery and Messenger Servic	2,632	6,500	2,542	4,500
600.206	Professional Consultation	7,500	7,500	3,500	7,500
600.226	Triennial Assessment	3,389	20,000	19,841	5,000
600.244	Communications	3,923	5,600	3,822	4,700
600.255	Utilities	5,257	5,800	5,433	5,800
600.256	Local Business Expenses	245	1,000	266	1,000
600.257	Professional Development	2,254	5,750	3,543	5,350
600.262	Workers Compensation	1,238	1,462	1,313	1,471
600.269	Taxi Coupons	20,092	25,000	18,988	25,000
600.300	Miscellaneous	<u>662</u>	<u>1,200</u>	<u>1,356</u>	<u>1,375</u>
	TOTAL Operating Costs and Services	119,759	180,170	139,287	158,445
External Contracts and Programs					
790.000	<u>Program Development</u>	<u>9,814</u>	<u>10,400</u>	<u>12,900</u>	<u>20,400</u>
	TOTAL External Contracts and Programs	9,814	10,400	12,900	20,400
Total Line Item Summary		694,934	754,123	701,707	747,709

**GENERAL GOVERNMENT
SUMMARY BY EXPENDITURE CATEGORY**



**TOTAL
\$747,709**

TOWN FUND BUDGET HIGHLIGHTS TOWNSHIP BOARD

The mission, goals and objectives of the Board are set forth in the Introduction section of this budget. This section contains expenditures associated with Board operations including salaries, fringe benefits and operating costs and services.

The FY 16 budget contains \$20,400 for Program Development. These funds may be awarded by the Township Board for funding requests for programs outside of established program areas of Youth, Seniors, and Mental Health. From FY 04 through FY 07 and from FY 09 through FY 14, funds were awarded to the Collaboration for Early Childhood Care and Education (the "Collaboration") per a two year agreement. A new two-year agreement was entered into for FY 15 through FY 16 with \$10,000 budgeted for FY 15 and \$10,400 budgeted for FY 16. The Collaboration's mission is "to make sure that every child in Oak Park arrives at kindergarten safe, healthy, ready to succeed and eager to learn". In order to support its goal of homelessness prevention, the Township Board budgeted funding in the amount of \$10,000 for FY 16 to Prevail of Illinois's Emergency Assistance Program. This is a one year agreement beginning January 1, 2015 to fund Emergency Assistance for Oak Park residents. Prevail's mission is "to provide immediate and compassionate response to individuals and families facing financial crisis and offer them supportive services leading to future stability."

The Board updated their Strategic Plan Goals and Objectives for FY 16 with input from senior staff members. The Board discussed progress on FY 15 goals and reassessed priorities. The format of the Strategic Plan presents goals and objectives as "on-going" or "current". During FY 16 the Board will review and update goals in the Strategic Plan in order to guide the development of the FY 17 budget and to direct the operations of the Township.

GENERAL GOVERNMENT BUDGET FY 16

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
050.000	TOWNSHIP BOARD				
	Personnel Services				
400.500	Elected Official Salary	20,258	20,602	20,634	20,949
	TOTAL Personnel Services	20,258	20,602	20,634	20,949
	Fringe Benefits				
500.000	FICA Expense	1,550	1,576	1,578	1,602
	TOTAL Fringe Benefits	1,550	1,576	1,578	1,602
	Operating Costs and Services				
600.102	Audit	-	-	91	95
600.136	Dues and Subscriptions	2,409	2,500	1,849	2,500
600.163	Insurance	95	141	153	164
600.257	Professional Development	-	500	50	500
600.262	Workers Compensation	32	35	33	37
600.300	Miscellaneous	369	375	233	375
	TOTAL Operating Costs and Services	2,905	3,551	2,409	3,671
	External Contracts and Programs				
790.000	Program Development	9,814	10,400	12,900	20,400
	TOTAL External Contracts and Programs	9,814	10,400	12,900	20,400
TOTAL TOWNSHIP BOARD		34,526	36,129	37,521	46,622

TOWN FUND BUDGET HIGHLIGHTS TOWNSHIP ADMINISTRATION

MISSION

The mission of Township Administration is to provide professional public administration in a responsive, effective and efficient manner.

SERVICES

Township Administration is responsible for reception, administrative services and community relations for the Township. Reception and administrative services for the offices located at 105 South Oak Park Avenue include: customer service, issuing temporary handicapped parking placards, processing applications for RTA reduced fare and Seniors Ride Free cards, selling discount taxi cab coupons and providing voter registration and notary public services. The Township annual report and Township brochures are generated through Township Administration. Additionally, special events such as the Township annual meeting and the volunteer recognition banquet are coordinated through Township Administration.

Financial Management is one of the primary responsibilities of Township Administration. Financial Management includes financial reporting; development, coordination, implementation and oversight of the annual budget; long range forecasting; all accounting functions, including payroll, accounts receivables and payables; purchasing coordination and development and coordination of the annual property tax levy.

Township Administration is responsible for human resource management for the Town and General Assistance Funds. The primary focus is on wages, employee benefits, personnel rules, and personnel regulations in order to achieve a productive Township workforce. Responsibilities include preparation and processing of semi-monthly payrolls, maintenance of personnel files and records, conducting pre-employment examinations and administration of employee benefit programs within the boundaries of federal and state laws including all wage and labor laws applicable to the Township.

Township Administration is responsible for information technology for the Town and General Assistance Funds. This responsibility includes ensuring that software and hardware components are updated and maintained. The proper functioning of all communication devices, printers, and copiers falls within this category.

Township Administration provides administrative support and assistance to the Township Supervisor and Board of Trustees. This responsibility includes coordination and distribution of information to elected officials and assistance in registration and travel for local and state meetings.

GOALS AND OBJECTIVES

A. GOAL: Provide a professional and courteous reception to Township visitors.

Objectives:

1. Greet Township visitors with a smile and with a willingness to help.
2. Provide assistance or information to visitors so that they are able to achieve their goals.
3. Generate brochures and literature on Township programs and services to educate the community about available services.

B. GOAL: Strengthen financial reporting for internal management use and for external users.

Objectives:

1. Clearly and fully present and disclose the Township's current and projected financial position.
2. Integrate the annual budget into the Township's financial system and oversee implementation and execution.
3. Prepare interim financial statements that compare revenue and expenditures to the approved budget.
4. Prepare and revise three to five-year budget projections for revenue, expenditures and changes in fund balances.
5. Ensure that the Township meets or exceeds Governmental Accounting Standards requirements.
6. Submit the budget and audit to the Government Finance Officers Association (GFOA) for review and consideration of achievement awards.

C. GOAL: Provide professional human resource management in a responsive, effective and efficient manner.

Objectives:

1. Administer personnel benefits and maintain a system of personnel records with integrity.
2. Focus on wages, employee benefits, personnel rules and regulations in order to achieve a productive Township workforce.

D. GOAL: Ensure information technology systems enhance Township operations.

Objectives:

1. Provide service and support to maintain departmental access to the local area network.
2. Ensure that maintenance and repairs on all components of the information technology system are routinely accomplished.
3. Update hardware and software components as necessary to increase efficiency and effectiveness.
4. Improve users' knowledge of required software.

E. GOAL: Provide support and assistance to the Township Supervisor and Board of Trustees.

Objectives:

1. Coordinate and distribute information to elected officials in a timely manner.
2. Prepare registration and travel arrangements for Township Supervisor and Board of Trustees.

PROGRAM HIGHLIGHTS

Administration staff applied for a federal grant that is to be administered by the State of Illinois, Department of Human Services, in regards to reducing substance abuse in the amount of \$75,000, which may be renewed annually for five years. The Township was successful in receiving this grant with its major impact beginning in Fiscal Year 2016 for its strategic planning phase and thereafter, if renewed, for implementation in reducing substance abuse in the Townships of Oak Park and River Forest.

The duties and hours of a staff member from Administration were expanded in order to improve and widen the Township's public information accessibility and insuring that the information is current. Social media, the Township website, and other outlets are now being used to promote Township services along with financial information.

Upon the recommendation of the Administration staff, the Township Board approved establishing a corporate wellness program for the benefit of all Township employees. To encourage employee participation, this program offered a monetary incentive. The Township saw that it will also benefit from employee participation by having a healthier, happier and more productive staff.

With the establishment of a Township Wellness Committee in FY 15, funds were reallocated and increased from the account Activities and Program Support in Risk Management to Township Administration in order to encompass all employees in all funds. Please see the Risk Management section for further discussion of the Wellness Committee.

The Township received the Distinguished Budget Presentation Award for its FY 15 annual budget from the Government Finance Officers Association (GFOA). The GFOA is the professional association of government finance officers in the United States and Canada that sets standards for local government practices. Submissions for the award are evaluated on whether the budget is an effective policy document, financial plan, operations manual, and communications guide. It is the highest form of recognition in governmental budgeting and represents a significant achievement by the Township. This is the twelfth year in a row that the Township has received the budget award. The FY 16 budget will be submitted for consideration to the GFOA for this award.

The Township prepared and submitted the FY 15 Comprehensive Annual Financial Report (CAFR) to GFOA for consideration of its Certificate of Achievement Award for financial reporting. The award is designed to recognize and encourage excellence in

financial reporting by state and local governments. The Township was awarded the Certificate of Achievement for Excellence in Financial Reporting from GFOA for the year ending March 31, 2014, which is the ninth year in a row that the Township has been awarded the certificate

TOWNSHIP ADMINISTRATION PERFORMANCE MEASURES

Township Administration Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Twp. Admin. Goal/Objective	Township Goal	FY 14 Est. Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outputs:						
# of taxi coupon books redeemed	A/1-2	Service Quality I A Community Needs II A	1,937	2,000	1,551	2,000
# of voter registrations completed	A/1-2	Service Quality I A Community Needs II A	34	40	40	40
# of documents notarized	A/1-2	Service Quality I A Community Needs II A	273	300	362	300
# of temporary handicapped parking cards issued	A/1-2	Service Quality I A Community Needs II A	20	20	22	20
# of RTA Senior, Disabled and Circuit Breaker fare cards processed	A/1-2	Service Quality I A Community Needs II A	260	300	330	300
# of accounts payable checks processed	B/1	Financial Stability III A, B	1,556	1,600	1,530	1,500
# of electronic payments processed*	B/1	Financial Stability III A, B	1,355	1,500	1,214	1,500
See next page for Outcomes.						

Performance Measure	Twp. Admin. Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outcomes:						
# of hours per month lost due to technology related problems	E/1-2	Community Needs II A Communications IV A, B	1	<1	1	<1
GFOA awards received for the budget and the comprehensive annual financial report	C/1-2	Service Quality I B	2	2	2	2
# of Management Letter Comments Related to the annual financial audit	C/1-2	Service Quality I B	2	0	3	0

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
100.000	TOWNSHIP ADMINISTRATION				
	Personnel Services				
400.100	Employee Salaries	249,270	262,949	263,521	276,685
400.500	Elected Officials Salaries	14,181	14,422	14,443	14,689
	TOTAL Personnel Services	263,451	277,370	277,964	291,374
	Fringe Benefits				
500.000	FICA Expense	19,157	21,219	20,172	21,088
510.000	Illinois Municipal Retirement Fund (IMRF)	24,608	26,461	25,010	23,481
550.000	Health and Life Insurance	59,366	38,333	37,972	45,068
590.096	Employee Assistance Program	230	-	-	-
590.098	Tuition Reimbursement	-	2,500	1,000	2,500
	TOTAL Fringe Benefits	103,361	88,513	84,154	92,137
	Operating Costs and Services				
600.100	Activities & Program Support-Health/Wellness	0	0	0	7,400
600.101	Banking Services	3,063	3,000	3,000	2,500
600.102	Audit	1,886	1,781	1,199	1,259
600.103	Staff Recruitment	-	500	-	500
600.108	Outsourced Services	5,354	5,400	5,716	6,000
600.126	Non-capital Furniture, Equipment & Maint.	8,766	11,000	6,601	10,000
600.128	Office Supplies	3,148	5,000	1,870	5,000
600.134	Public Relations	3,897	4,000	4,551	4,000
600.136	Dues and Subscriptions	3,725	5,000	3,543	4,500
600.137	Duplication and Printing	2,285	5,000	1,611	3,000
600.142	Staff Expenses and Personnel Relations	6,101	8,500	5,146	7,000
600.163	Insurance	1,815	2,552	2,722	2,938
600.172	Legal	5,721	6,000	4,840	6,000
600.205	Postage, Delivery and Messenger Srvcs.	1,804	5,000	1,810	3,000
600.206	Professional Consultation	7,500	7,500	3,500	7,500
600.244	Telephone	3,280	5,000	3,141	4,000
600.255	Utilities	4,510	5,000	4,461	5,000
600.256	Local Business Expenses	245	500	266	500
600.257	Professional Development	2,239	4,500	2,648	4,000
600.262	Workers Compensation	428	471	431	503
600.269	Taxi Coupons	20,092	25,000	18,988	25,000
600.300	Miscellaneous	5	-	153	-
	TOTAL Operating Costs and Services	85,865	110,704	76,196	109,600
TOTAL Township Administration		452,677	476,587	438,314	493,111

TOWN FUND BUDGET HIGHLIGHTS CLERK

MISSION

The mission of the Township Clerk is to serve as the chief record keeper of the Township maintaining a system of records retention and management with integrity and continuity.

SERVICES

The Township Clerk is an elected official of the Board of Trustees and is the chief record keeper of the Township. The Township Clerk keeps minutes and records Township Board meetings and annual Town and special Board meetings, files necessary documents with county, state and federal agencies, administers oaths of office required by law, provides voter registration and publishes public and legal notices required by law.

GOALS AND OBJECTIVES

A. GOAL: Perform the statutory requirements of the Clerk's position in an efficient and responsive manner.

Objectives:

1. Maintain an accurate and clear system of record keeping for the Township, including Board and Committee Minutes and all public documents;
2. Comply fully with requirements for filing of all documents with governmental agencies;
3. Publish all public and legal notices for citizens' information.
4. Clerk is the Township Freedom of Information Act (FOIA) representative, and has been certified by the Illinois Attorney General's Office for training.
5. Dispose of unnecessary records.
6. Clerk successfully completed Homeland Security/FEMA course – N.I.M.S.: An Introduction (National Incident Management System).

B. GOAL: Provide convenient voter registration services for all eligible citizens.

Objectives:

1. Publicize availability of voter registration at Township and in the community;
2. Assist with special programs, such as Disabled Voters/Student Voters;
3. Provide extended evening and weekend hours for voter registration during peak periods;
4. Assist local civic groups and deputy registrars with voter registration.
5. Provide registration services to disabled voters and senior housing locations.

C. GOAL: Collaborate with the Cook County Clerk's Office for more efficient election procedures.

Objectives:

1. Assist with training for improved voting procedures to ensure accurate voting and tabulation for all voters.
2. Publicize changes in voting procedures which assist voters, such as extended Early Voting.

PROGRAM HIGHLIGHTS

The FY 16 budget maintains the same level of expenditures as in the FY 15 budget. Although funds are budgeted for a deputy clerk, assistance of a deputy clerk is typically reserved for voter registration periods.

The Clerk serves as the Township's Freedom of Information Act and Open Meetings Act Officer. During FY 15, the Clerk completed the annual training program administered by the Illinois Attorney General's office. During FY 16, the Clerk will coordinate compliance with the training requirements for all elected and appointed officials, and all appointed members of Township Boards and Committees.

Also during FY 15, the Clerk supervised disposition of unnecessary documents and records, with permission from the Illinois State Archives Local Records Commission. Reorganization and better utilization of space for records were undertaken in the past year.

Several local citizens' groups receive advice from the Clerk in placing Advisory Referendum questions on the ballot. The Clerk's Office also assists in voter registration, having the Township office serve as a place to obtain voter materials and as a place to complete registration applications.

CLERK PERFORMANCE MEASURES

Clerk Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Clerk Goal/ Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outputs:						
# of Township Board meeting minutes	A/1	Service Quality I A	20	20	18	20
# of documents filed with County, State and Federal agencies	A/2	Service Quality I C	18	18	18	18
# of legal and public notices published	A/3	Service Quality I B	12	10	10	10
# of weekend and evening hours scheduled for voter registration	B/3	Community Needs II A	0	12	6	10
Outcomes:						
% of minutes of Township Board and advisory committees available via Township website	A/1	Service Quality I A	100	100	100	100
% of mandatory documents filed with County, State and Federal agencies in a timely manner	A/2	Service Quality I C	100	100	100	100

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
110.000	CLERK				
	Personnel Services				
400.100	Employee Salaries	-	1,500	-	1,500
400.500	Elected Official Salary	18,436	18,749	18,778	19,060
	TOTAL Personnel Services	18,436	20,249	18,778	20,560
	Fringe Benefits				
500.000	FICA Expense	1,410	1,549	1,437	1,459
510.000	Illinois Municipal Retirement Fund (IMRF)	1,793	1,789	1,757	1,679
550.000	Health and Life Insurance	17	10	10	11
	TOTAL Fringe Benefits	3,221	3,348	3,204	3,149
	Operating Costs and Services				
600.102	Audit	-	100	67	70
600.126	Non-capital Furniture, Equipment & Maint.	37	500	46	500
600.128	Office Supplies	158	500	21	500
600.136	Dues and Subscriptions	391	500	441	500
600.139	Records Preservation	-	500	-	500
600.163	Insurance	102	141	149	161
600.205	Postage, Delivery and Messenger Services	14	-	22	-
600.256	Local Business Expense	-	500	-	500
600.262	Workers Compensation	29	32	30	34
600.300	Miscellaneous	157	325	606	500
	TOTAL Operating Costs and Services	888	3,098	1,382	3,265
TOTAL CLERK		22,544	26,695	23,364	26,974

TOWN FUND BUDGET HIGHLIGHTS ASSESSOR

MISSION

The mission of the Township Assessor has three main facets: 1.) to provide general information to the community regarding current tax assessments, recent property sales, housing trends, current taxes and tax-related public policy questions; 2.) to provide services to individual property owners, which include helping plan and file tax assessments appeals, helping prepare applications for property tax exemptions, and helping file applications for property tax refunds; and 3.) to provide the Cook County Assessor with information regarding all building permits that change the value of Oak Park property, and to inform the County Assessor of any mistakes in the assessment records of Oak Park properties.

SERVICES

The Township Assessor is an elected official of the Board of Trustees. The Assessor provides service and education to property owners regarding real estate taxes and assessed valuations. The actual power to assess Oak Park property, however, is with the office of the Cook County Assessor, who is responsible for establishing the value of all approximately 1.8 million parcels in the county.

The Township Assessor acts as a link between the property owner and the Cook County Assessor. For example, the Township Assessor files owners' applications for various exemptions and helps develop and submit appeals which seek a reduction of homes' assessed valuations. At times the Assessor assists owners when a refund of previously-paid taxes is warranted.

One of the most important aspects of the Assessor's job is the recording and analysis of sale prices as they occur. By tracking this information the Assessor is able to provide information regarding individual parcels, and to track trends of home prices in specific neighborhoods.

GOALS AND OBJECTIVES

A. GOAL: Provide service and education to property owners regarding real estate taxes and assessed valuation and property tax exemptions.

Objective:

1. Assist citizens with assessment appeals.
2. Assist citizens with a special emphasis on senior citizens, in applying for property tax exemptions.
3. Educate citizens on property tax matters through published materials, media releases, and the Oak Park Township website.
4. Provide tax and permit information to appropriate agencies.

B. GOAL: Conduct trend analysis and interpretation of property sales and government taxing patterns in Oak Park.

Objective:

1. Record sale prices of Oak Park properties and determine trends.
2. Record tax levies of governmental units and determine trends.
3. Explain trend information to educate citizens and elected officials on tax related issues.
4. Provide advice to citizens and elected officials on tax policy issues.

PROGRAM HIGHLIGHTS

Oak Park is reassessed every three years, at which time the volume of property owners filing tax appeals jumps dramatically. FY 15 was a reassessment year and the Assessor's budget for appeal assistance was increased by \$15,000 from FY 14 to pay for additional staffing that were hired to help property owners wishing to file appeals. As FY 16 was not a reassessment year, the Assessor's budget was decreased by \$15,000.

Because FY16 is not a reassessment year, there will be fewer appeals being filed in FY 16 and as a result, less staff will be required to assist taxpayers wishing to file an appeal. The FY 16 budget is approximately \$15,000 less than the budget for FY 15.

ASSESSOR PERFORMANCE MEASURES

Assessor Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Assessor Goal/ Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outputs:						
Tax Appeals	A/1	Community Needs II A	2,514	800	1,138	800
Homeowner Letters (Sent to New Homeowners)	A/1	Communications IV A	621	550	0	500
New Senior Exemption Applications	A/2	Communications IV B	131	90	234	250
Senior Tax Deferral Applications	A/2	Communications IV B	17	20	12	15
Senior Freeze Applications	A/2	Communications IV B	263	350	257	300
Mortgage Company Letters (Regarding Mortgage Escrow Payments)	A/4	Communications IV A	2	20	0	0
Building Permits Entered in Computer and Sent to County Assessor's Office	A/4	Community Needs II A	3,363	3,000	2,803	3,000
Certificates of Error Applied for on Behalf of Taxpayers	A/1	Community Needs II A	453	650	529	500
Refund Applications	A/1	Communications IV B	51	30	45	30

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
120.000	ASSESSOR				
	Personnel Services				
400.100	Employee Salaries	46,805	47,741	47,975	49,414
400.200	Employee Overtime	2,003	3,000	2,508	3,000
400.500	Elected Official Salary	33,090	33,652	33,335	33,709
	TOTAL Personnel Services	81,897	84,393	83,818	86,123
	Fringe Benefits				
500.000	FICA Expense	6,200	6,456	6,345	6,588
510.000	Illinois Municipal Retirement Fund (IMRF)	7,968	8,051	7,847	7,587
520.000	Flexible Benefit Plan	-	-	-	-
550.000	Health and Life Insurance	161	108	110	137
	TOTAL Fringe Benefits	14,328	14,615	14,302	14,312
	Operating Costs and Services				
600.102	Audit	308	290	334	351
600.126	Non-capital Furniture, Equipment & Maint.	1,848	4,500	5,347	2,500
600.128	Office Supplies	648	750	756	750
600.136	Dues and Subscriptions	641	1,000	728	1,000
600.137	Duplication and Printing	580	2,500	839	2,500
600.163	Insurance	409	564	793	860
600.205	Postage, Delivery and Messenger Services	815	1,500	710	1,500
600.226	Triennial Assessment	3,389	20,000	19,841	5,000
600.244	Telephone	618	600	681	700
600.255	Utilities	747	800	972	800
600.257	Professional Development	15	750	845	850
600.262	Workers Compensation	144	259	159	180
600.300	Miscellaneous	53	250	224	250
	TOTAL Operating Costs and Services	10,214	33,763	32,229	17,241
TOTAL ASSESSOR		106,439	132,771	130,349	117,676

TOWN FUND BUDGET HIGHLIGHTS BUILDING SERVICES

MISSION

The mission of Building Services is to maintain a safe and clean office environment and an attractive facility that welcomes patrons.

SERVICES

The Building Services budget provides for maintenance and upkeep of the Township facilities located at 105 South Oak Park Avenue and 130 South Oak Park Avenue. A complete and accurate list of Township fixed assets and inventory is maintained through the Building Services department. In addition, the Building Services department maintains and facilitates a medical equipment lending pool.

GOALS AND OBJECTIVES

A. GOAL: Maintain Township facilities located at 105 and 130 South Oak Park Avenue.

Objective:

1. Inspect Township facilities and perform preventive maintenance and necessary repairs or schedule and oversee repairs by contractors.
2. Provide a clean, neat and safe work environment for Township employees and patrons.
3. Establish policies and procedures for access to and use of Township Facilities.

B. GOAL: Maintain a complete and accurate fixed assets and inventory schedule.

Objectives:

1. Record and tag all Township purchases of fixed assets and inventory.
2. Facilitate surplus of property for the Township annual meeting and subsequent sale of surplus property.

C. GOAL: Coordinate medical equipment lending pool.

Objectives:

1. Maintain complete and accurate list of medical equipment.
2. Facilitate the process of loaning and collecting medical equipment.

PROGRAM HIGHLIGHTS

During FY 15, Administrative staff, working with the Township Clerk, reviewed historical documents and applied to the state for permission to destroy certain documents at the Township administration building as well as the Senior Services building. The destruction of unnecessary documents provided more storage space at the administration building. The Township in FY 15 began to use the services of a shredding service to safely and efficiently achieve this objective.

The enhancements to the moisture control system in the basement of the administration building that were completed in FY 13, including improvements to the storm water drainage system, were continually monitored to insure their effectiveness in FY 15.

Staff also re-evaluated the responsibilities of the building maintenance position over his role in both buildings and changed that position to a part-time position while maintaining the upkeep of both buildings.

As part of building upgrades, one outer door in each building was replaced to improve the appearance and the temperature efficiency for the buildings.

The Board will establish policies and procedures for access and use of all Township facilities as well as update and incorporate new space into the Grounds Maintenance, Technology, and Building Maintenance Plans, including developing schedules for replacement of information technology equipment and mechanical systems.

Additional upgrades are planned for the Township Offices at 105 S. Oak Park Avenue with sustainability goals in mind:

- 1) Replacement of windows throughout the building; and
- 2) A new, more efficient, heating and air conditioning system

By implementing these green projects, the Township expects to save energy and decrease costs over the long-run.

BUILDING SERVICES PERFORMANCE MEASURES

Building Services Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Building Services Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outputs:						
# of building repairs and services, outside contractor	A/1-2	Service Quality I A, B	4	5	5	5
# of pieces of medical equipment lent out	C/1-2	Service Quality I A, B	275	250	262	250
Outcomes:						
% of scheduled preventative maintenance accomplished	A/1-2	Service Quality I A, B	100%	100%	100%	100%
Fixed assets and inventory schedule updated	B/1-2	Financial Stability III B	Bi-annually	Quarterly	Bi-Annually	Bi-Annually
% of requests for medical equipment met	C/1-2	Community Needs II A	60%	85%	95%	90%

		FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
140.190	BUILDING SERVICES				
	Personnel Services				
400.100	Employee Salaries	37,650	39,152	34,305	32,245
400.200	Employee Overtime	-	500	-	500
	TOTAL Personnel Services	37,650	39,652	34,305	32,745
	Fringe Benefits				
500.000	FICA Expense	2,600	3,033	2,419	2,466
510.000	Illinois Municipal Retirement Fund (IMRF)	3,662	3,783	3,232	2,885
550.000	Health and Life Insurance	14,948	6,419	5,133	562
	TOTAL Fringe Benefits	21,210	13,235	10,784	5,913
	Operating Costs and Services				
600.102	Audit	-	-	94	99
600.104	Building and Facilities	10,809	15,000	18,100	15,000
600.126	Non-capital Furniture, Equipment & Maint.	4,021	5,000	1,500	5,000
600.163	Insurance	3,678	4,139	2,374	2,602
600.244.	Communications	24	-	-	-
600.262	Workers Compensation	604	665	661	717
600.300	Miscellaneous	78	250	140	250
	TOTAL Operating Costs and Services	19,214	25,054	22,869	23,668
TOTAL BUILDING SERVICES		78,074	77,941	67,957	62,326

TOWN FUND BUDGET HIGHLIGHTS RISK MANAGEMENT

MISSION

The mission of the Risk Management function is to reduce the Township's exposure for liability and to work toward ensuring a safe and secure work environment for staff and patrons.

SERVICES

Risk Management is the responsibility of staff throughout the Township. The Risk Management budget funds activities related to Township liability, building and personal, safety and security, including planning, training, and provision of supplies.

GOALS AND OBJECTIVES

A. GOAL: To decrease Township liability and increase building and personal security.

Objectives:

1. Develop policies and procedures that will decrease Township liability and increase building and personal security.
2. Educate staff in appropriate building security procedures.

B. GOAL: To decrease the likelihood of incidents and damage related to fire, medical emergencies, natural disasters, and power failures.

Objectives:

1. Review and update emergency plans and procedures.
2. Educate staff in proper safety measures and procedures, including appropriate action during emergency situations.
3. Conduct fire, medical emergency, natural disaster, and power failure drills.

C. GOAL: To increase personal safety among staff and patrons.

Objectives:

1. Educate staff on measures to increase personal safety for themselves and patrons.
2. Coordinate and provide training opportunities for staff for first aid and CPR.

PROGRAM HIGHLIGHTS

Risk Management funds are budgeted specifically for the purpose of addressing safety and security issues. The funds are expended primarily for educational training and implementation. Members of the staff at both Township locations are responsible for coordinating activities such as developing emergency plans, purchasing supplies, and establishing procedures.

During FY 15 the Township fulfilled the qualifications of the local government pool for health care that the Township belongs to, the Intergovernmental Personnel Benefit Cooperative (IPBC) in regards to its wellness program. The Township established a Wellness Committee, which set goals and participated with other local governments to do wellness screenings. The committee, with the participation of two other local governments, also held its first annual health fair in conjunction with local health and well-being providers. Staff participated in "Lunch and Learn" seminars to gain health and nutrition information and to encourage healthy lifestyles. A series of exercise programs that took place during the regular work day were also made available to staff in FY 14 and will continue to be offered in FY 15.

In FY 15 Township staff continued the development of a comprehensive Risk Management Manual, incorporating safety and security procedures to include the new Senior Services facility and staff. This process, which is ongoing, is expected to be completed in FY 16. The Township will continue to work in conjunction with the Village and other local agencies to plan for and assist with possible relief efforts. These procedures will be included in the manual. The Oak Park Fire Department has provided training and suggestions regarding risk management which will be incorporated into the manual. The manual will be a reference source for all Township staff. First aid training for staff, fire drills, and severe weather drills as well as health awareness workshops are all planned for FY 16.

RISK MANAGEMENT PERFORMANCE MEASURES

Risk Management Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Risk Mgmt. Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
Outputs:						
# of drills conducted for fire and severe weather.	C/1-2	Service Quality I B	2	4	3	4
Outcomes:						
% of staff trained in established security procedures.	A/1-2	Financial Stability III B	95%	100%	95%	100%
% of staff trained in emergency procedures.	B/1-3	Service Quality I B	95%	100%	95%	100%
% of staff attending educational and training opportunities.	A/2, B/2, C/1	Service Quality I B	80%	90%	80%	90%

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
142.000	SAFETY AND EMERGENCY PREPAREDNESS				
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	673	4,000	4,202	1,000
600.257	Professional Development	-	-	-	-
600.300	Miscellaneous	-	-	-	-
	TOTAL Operating Costs and Services	673	4,000	4,202	1,000
TOTAL RISK MANAGEMENT		673	4,000	4,202	1,000

TOWN FUND BUDGET HIGHLIGHTS TOWN OTHER CHARGES

MISSION

The function of Town Other Charges is to provide funding for expenditures that do not fall within a designated department but benefit all departments within Town Fund.

SERVICES

Town Other Charges are expenditures that do not fall within a designated department.

Contingency

Contingency is a budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. Examples of expenditures of contingency funds would be expenses related to a disaster and not covered by insurance such as a tornado. Actual expenditures are not charged to this line item. When necessary, the Township Board will transfer contingency funds to the appropriate line item by formal approval of a budget amendment.

Research and Development

Research and Development is for new programs or services and includes costs associated with seeking outside funding from private, state, and federal agencies. Consultants are hired to research available sources for funding for all program areas.

The Research and Development line item is also used to retain independent consultants for projects that benefit programs within Town Fund. Management consultants have been used in the past for the comprehensive space review, the salary and benefits review, and long-range planning.

Job Readiness

This Job Readiness Program in the Town Fund is for clients, particularly in the 18 to 24 age group, who are not eligible for General Assistance but would benefit from a Job Readiness Program. This program was first budgeted in FY 2013 and again in FY 2014 but no funds were expended in either of those years.

GOALS AND OBJECTIVES

- A. GOAL: Provide a budgetary reserve for emergencies and unforeseen expenditures in order to lessen the fiscal impact of emergency or unexpected expenditures.
- B. GOAL: Secure competent and knowledgeable consultants for special Township projects.
- C. GOAL: Diversify the Township's revenue base by pursuing funding for Township programs and services from state, federal and private donations.

PROGRAM HIGHLIGHTS

The Board, upon the recommendation of Township management, made the decision in FY 13 to no longer budget for contingencies but to use fund balance should an emergency arose that would warrant the use of those funds.

During FY 15, in-house staffs met all research and development needs, or they were budgeted for within departments and no funds were spent from this line item.

Job Readiness is also budgeted and funds are expended in the General Assistance Fund budget in Other Charges. In FY 16, Job Readiness will only be budgeted in the General Assistance Fund.

TOWN OTHER CHARGES PERFORMANCE MEASURES

Town Other Charges Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Other Charges Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Est. Actual	FY 16 Budget
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Outputs:

# of new applications completed for private, state or federal grants.	C/1	Financial Stability III C	1	1	1	1
Utilized services of a facilitator for Township Strategic Planning meeting.	B/1	Service Quality I A	1	0	0	1

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
950.000	TOWN OTHER CHARGES				
950.000	Contingencies	-	-	-	-
952.002	Research and Development	-	-	-	-
954.000	Job Readiness	-	-	-	-
TOTAL TOWN OTHER CHARGES		-	-	-	-