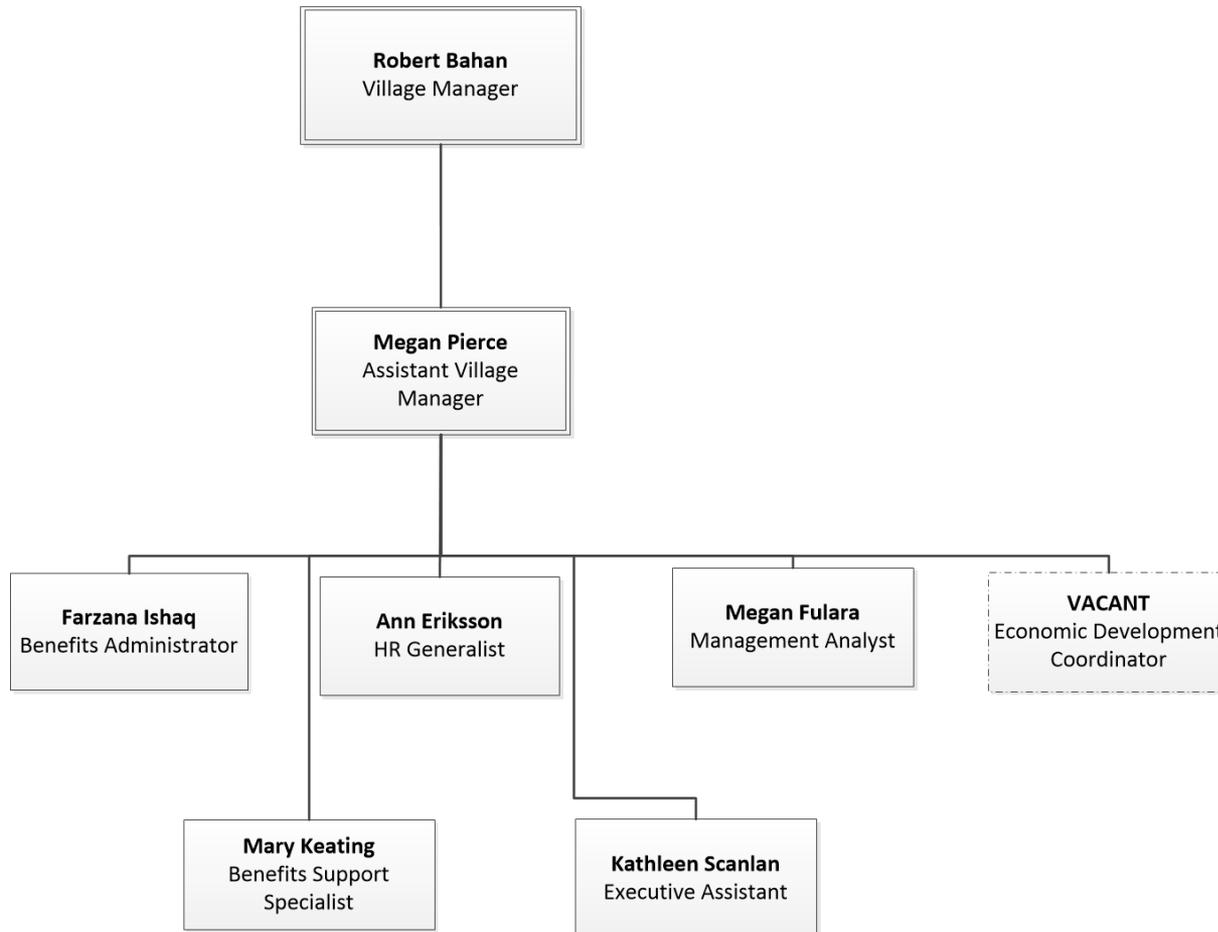


# Public Affairs Village Manager's Office

Fiscal Year 2017 Budget

October 20, 2016

# Village Manager's Office



# 2016 Accomplishments

- Communications
  - Mobile-responsive web
  - Multimedia
  - Stormwater tools
- Strategic Planning
  - Business Plan document
  - Village-wide customer service focus
- Business Development
  - Downtown Master Plan



# 2016 Accomplishments (cont.)

- Human Resources
  - MAP collective bargaining agreement
  - Online application process
- Village Facilities
  - Village hall door restoration
- Office Restructuring
  - Coordinating our resources, realigning staff and functions

# 2017 Department Objectives

- Communications
  - Conduct Communications Assessment
  - Draft Village Communication Plan
  - Create web-based customer efficiencies

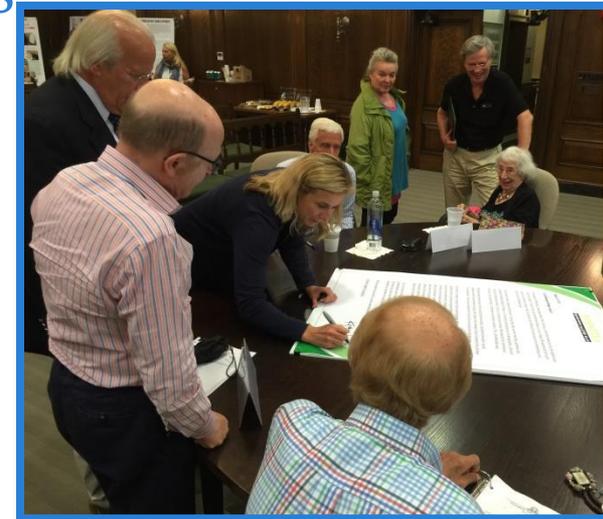
# 2017 Department Objectives

- Strategic Planning
  - Engage employees re: customer service
  - Sponsor & facilitate local special events
    - 2017 Winnetka Music Festival
  - Begin Village sesquicentennial planning

**1869 - 2019**

# 2017 Department Objectives

- Business Development
  - Hire FT Economic Development Coordinator
  - Facilitate DMP Action Plan implementation
  - Proactively recruit new businesses
  - Promote the Village brand



# 2017 Department Objectives

- Human Resources
  - Conduct Compensation Study
  - Design high deductible health insurance plan
  - Expand human resources software modules
  - Support departmental succession planning

# 2017 Department Objectives

- Village Facilities
  - Install Village Hall storm windows
  - Implement security improvements



# Financial Drivers

Public Affairs/ Village Manager's Office	Actual 2015	Budget 2016 A	Estimate 2016 B	Budget 2017 C	% Change A to C	% Change B to C
Salaries and Benefits	\$ 725,926	\$ 698,874	\$ 691,339	\$ 1,124,396	60.9%	62.6%
Services and Supplies	\$ 325,492	\$ 468,369	\$ 296,358	\$ 505,128	7.8%	70.4%
Insurance	\$ 34,127	\$ -	\$ -	\$ -	0.0%	0.0%
<b>Total Operating Exp.</b>	<b>\$ 1,085,545</b>	<b>\$ 1,167,243</b>	<b>\$ 987,697</b>	<b>\$ 1,629,524</b>	<b>39.6%</b>	<b>65.0%</b>
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
<b>Total Department</b>	<b>\$ 1,085,545</b>	<b>\$ 1,167,243</b>	<b>\$ 987,697</b>	<b>\$ 1,629,524</b>	<b>39.6%</b>	<b>65.0%</b>

# Financial Drivers (cont.)

	<b>2016</b>	<b>2017</b>	<b>% Change</b>
<b>Public Affairs</b>	\$ 211,811.00	\$ 208,401.00	-1.61%
<b>VMO- Dept. Wide</b>	\$ 617,798.00	\$ 697,434.00	12.89%
<b>VMO- Eco Devo</b>	\$ 159,182.00	\$ 198,927.00	24.97%
<b>VMO- HR</b>	\$ 178,453.00	\$ 524,763.00	194.06%
<b>VMO- TOTAL</b>	\$ 955,433.00	\$ 1,421,124.00	48.74%
<b>PA VMO TOTAL</b>	\$ 1,167,244.00	\$ 1,629,525.00	39.60%

# Financial Drivers (cont.)

- Salary & benefit costs remain key driver
  - 2.6 new/transferred employees plus conversion of EDC to full-time
  - Office conversion
- Adequate planning for workforce transitions
  - Significant retirements & recruitments
  - Ongoing training/development
- Continued investment in our systems and processes

# QUESTIONS

