

January 2013 S&I Report



2013 Winter Wine Walk

Upcoming Events

- Lake County Municipal League 2013 Legislative Breakfast – February 2
- Daddy Daughter Date Night – February 2
- Pool Passes on Sale – February 4
- NICC Ice Fishing Tournament – February 9-10
- Chamber FAT Tuesday Dinner – February 12
- Lake County Strategic Plan Community Forum – March 5 at Antioch Township Office
- Mother Son Bowling – March 24
- Eggcellent Easter Adventure Parade and Egg Hunt – March 30
- Consolidated Election – April 9

Happy New Year! Happy New S&I!

You may have noticed our new look!!! S&I reports are back and renovated. A quarterly communiqué will be provided by staff to inform you of upcoming events, and provide updates on the various projects each department is working towards completing. Staff works hard to prepare these reports and help keep our elected officials informed, so please take the time to read through the exciting information that is included.



“Any man can be a Father but it takes someone special to be a dad.”

~Anne Geddes

How it works

We know that it takes commitment and time to read through all of the material provided to you as elected officials. That's why staff has kept their reports succinct, and the new format more user-friendly. We want you to read about what we're doing and keep you well informed of day-to-day business in the Village of Antioch.

At the far top right of your page, you will see upcoming events. These include Village events, as well as community and municipal events that you may be interested in attending.

Also to your right you will notice a listing of the reports included in the monthly S&I. This will provide you with a short overview of attachments, and allow you to click on any of the items in order to go directly to that page.

The first few pages will contain news and updates that you should find useful, but do not have attachments associated with them.

Feedback is always appreciated, so please feel free to send any suggestions/inquiries to your Village Clerk, Lori Folbrick.

In this issue:

~Department Annual Reports

- Administrator
- Finance
- Village Clerk
- Police
- Fire
- Public Works
- WWTP
- Community Development
- Parks

~Treasurers Report

~Payroll Report

~Lake County Strategic Plan

~NWMC News Briefings

~Lake County Municipal League Invitations



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Administrator's Report 2012

I write to report on the progress and activity that the Village has realized for 2012. Attached to this report are year ending status reports from all departments. As I read over these reports, I am very proud of the accomplishments in each and every department. The senior leadership team of department heads and supervisors has done a tremendous job taking the Village forward despite having fewer resources and some of the lowest staffing levels the Village has seen in over a decade. We are now at 64 full time employees, down from over 100 just 5 years ago. This is the 'new normal' that public sector and governments are experiencing in our region as well as nationally. While I am not fond of cliques like the 'new normal', I am very pleased with how our Village has adjusted and overcome the difficulties that the economic downturn has presented. 2012 was not an exception with financial pressures to do more with less, and I wish to highlight some of the major accomplishments that have been achieved over the last 12 months in this report.

Please take the time to read all of the staff reports. While you may be more familiar with one department over another in our liaison system, we are still a Committee of the Whole type government, and you share the responsibility for all of the Village's activities as well as share in the credit for enabling staff to achieve what they have. I hope you are as proud as I am of the staff's accomplishments and perseverance during these trying times.

Budget

For the first time in years we passed a balanced budget in April, 2012, and we as a staff intend to stay within the confines of the 2012 revenues available to us. That has not been easy. There are of course the typical, relatively minor line by line overs and unders that usually cancel each other out and result in the bottom line being on target to what was projected. This year's major challenge was an un-budgeted capital project generated by the closing of the Dispatch Center. The decision on dispatch was in question when the budget was approved and the center remained in the budget with typical expenses and revenues. After that point it became apparent that our long standing customers were going to leave us, and we were left with little choice but to close the center. While all of the projected expenses turned out to be accurate, the revenue side of the budget suffered and turned out inaccurate. I take full credit for that. In retrospect, I should have budgeted both ways in a conservative fashion with all of the possible expenses and none of the revenue. Comprehensive accounting is not yet complete, however the potential impact to the budget could be \$300,000. In order to close that gap certain capital expenses will be deferred. These include Public Works trucks, a Fire Department concrete apron replacement and a Police fenced and video recorded impound. Third quarter numbers are due shortly and should give us a more accurate picture of what we are able to do, or as the case may be, *not do* in order to deliver a balanced performance for FY 2013. On the bright side, it should be noted that the lighter winters combined with lower energy costs are helping the budget this year. The following tables highlight where we are through mid-January in the major funds:

Expense

Fund	FY 2013 Budget	Year to Date	Remaining	Percentage
General Operating	9,697,745	6,839,177	2,856,976	70
Utility Tax	637,100	423,549	213,550	66
Capital	859,000	862,927	-3,927	100
Infrastructure	2,663,000	972,394	1,690,605	36
Water & Sewer	3,335,384	2,255,896	1,053,303	68

Revenue

Fund	FY 2013 Estimate	Year to Date	Uncollected	Percentage
General Operating	9,615,012	8,549,872	1,065,140	88
Utility Tax	1,274,100	812,081	462,018	63
Capital	909,000	714,975	194,024	78
Infrastructure	302,100	88,036	214,063	29
Water & Sewer	3,057,500	2,072,370	985,129	67

Projects

Pool. The largest project initiated this year is the Aqua Center that began design in January 2012 and construction in September. The project is the replacement of the 56 year old pool to an upgraded facility that will better serve today's population. The project is currently on schedule with more that half of the pool vessel constructed and the building improvements more the 75 percent complete. The project is running slightly over budget due primarily to unanticipated revisions required by the IDPH after project award. The project is almost entirely funded by the ERZ bond that is serviced by Utility Tax.

Sprenger Park. Sprenger Park was substantially completed in November 2012. It was a multi year project that received funding from an OSLAD grant. The park will provide much needed recreational facilities in the eastern area of the Village. Included with this project are tennis courts, basketball court, football/soccer field, baseball/softball field, fishing pier, expanded trail system, shelter, grill, baggo, interpretive signage and parking. The park construction is on budget and scheduled to be open to the public in the Spring of 2013. Sprenger Park is an attractive park with an excellent blend of passive and active recreational space in a naturalistic environment.

Strategic Plan. The Village completed its first strategic plan in 2012. With the many changes to our population and staffing in recent years, and with the economic slowdown it is more important than ever to have a plan. I know many of you are eager to see the initiatives in the plan implemented on a priority basis. Economic Development strategy, Infrastructure strategy and Workforce Development strategy all seem to be top priority. I am excited to go into this budget season with the input of the Board now memorialized. I too am eager to see all of the initiatives move forward. Since the adoption of the plan in December, I have been meeting with staff and consultants to develop action items to begin immediately and to be funded in the FY 14 budget. Many items will be collaborative with the Board and the Public as is the case with Community Vision and Organizational Effectiveness. I will continue to update the Board on progress as more steps toward implementation occur.

Road Program. The 2012 road program included the resurfacing of McMillen, Ida, Sequoit, Bartlet and the combination of Hillside and Harden. About two miles were paved in total. The project came in approximately 80,000 *under* budget due to Public Works tackling the curb and sidewalk replacement as well as the utility adjustments. That is a huge accomplishment so GOOD JOB TO PUBLIC WORKS!

Safety Program. The Village is in the process of developing the first comprehensive safety manual for operations. This was a long overdue initiative that began in 2012 and is almost complete. Many of our employees do dangerous jobs and we want all of them to go home after each shift safe and sound. Liability is also a concern, and the costs of on-the-job injuries become a factor. Due to our efforts in the area of safety, injuries and workman's comp cases have decreased tremendously saving the Village over one million dollars over the last two years in premiums alone. GREAT JOB TO THE SAFETY COMMITTEE!

EMS Delivery. As you all know the Village has been investigating and exploring the way EMS is delivered in the Village. This is one of the most important life safety services to our residents and one service that no other Board has ever embarked upon. This highly sensitive issue has consumed much of your time as it has mine. The result of your efforts has helped bring positive change to the service delivery system and no matter what the final outcome you can all be proud of the courage you have shown in dealing with this issue. The sub-committee has been formed and is meeting regularly to help shed more light on how our system functions and what, if anything, can be done to improve it and how much this system costs to provide.

I could go on and on about other 2012 projects like aggregation, dispatch, interchanges, energy audits and contract restructuring. All of our efforts as staff are focused on providing the best possible service to our residents in the most efficient way and to improve the quality of life in the Village of Antioch. I cannot say enough about the team that I work with. The point of this report is to communicate some of this with you and hopefully gain your support as we move these projects and initiatives into 2013 and develop new ones in the year to come. There are many more details in the departmental reports that follow. Please read them. The department heads and I are pleased to provide this information or any other information that you would like about our operations. Feel free to contact me if there is some question or concern that you may have. I look forward to working with all of you in the upcoming year.

Yours truly,

Jim Keim
Village Administrator

FINANCE DEPARTMENT

Mission Statement

The Finance Department is committed to providing timely, accurate, and reliable financial historical data to the legislators, community, and other departments.

The finance department is responsible for the central financial functions of the Village. These functions include investments, collections, financial services, purchasing, and budgetary support. The department presents the financial position of the Village's funds in accordance with Generally Accepted Accounting Principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB).

Revenues and Expenditures

The Department does not generate revenue, but ensures that organizational revenues are accurately distributed to various funds.

At the end of December 2012, the Finance Department has expended 64.5% of its \$318,200 budget and is well on target with planned expenditures.

	FY10 ACTUAL	FY11 ACTUAL	FY12 ACTUAL	FY13 BUDGET	FY13 @ December	% of Budget
Personnel Costs	289,426	291,707	260,215	274,900	169,529	62%
Professional Services	32,484	39,662	38,270	38,300	30,136	79%
Supplies & Materials	369	118	611	700	302	43%
Controlled Assets	4,417	4,013	4,214	4,300	5,350	124%
Total	326,696	335,500	303,310	318,200	205,317	65%

Expenditures in controlled assets are over budget as a result of the replacement of the Chief Accountant's computer that became inoperable. Two of the remaining three computers are nine years old and are in need of replacement; replacements and will be budgeted in FY2014.

In February 2011, the Payroll/Accounts Payable Specialist resigned. The then part-time Finance Clerk, in addition to her receipt auditing duties, assumed the responsibilities of Accounts Payable processing. The payroll duties were assigned to the Chief Accountant. The vacant part-time accounting position was filled, however, since the candidate did not successfully complete the probationary period, we contracted with Accounting Principals to provide a temporary employee. This position will remain open until a suitable candidate can be found.

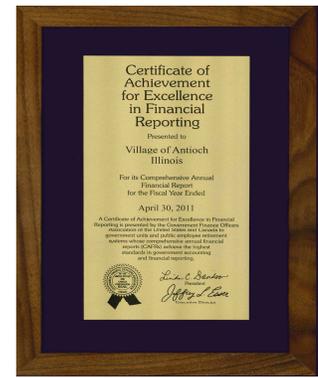
Lauterbach and Amen has been the Village's external auditors since 2004. Our contract with Lauterbach and Amen ended with the FY2012 audit. We are currently in the process of completing a Request for Proposal, and plan on distribution to interested parties for auditing services for fiscal years 2013 through 2016.

We have been in discussion with Steve Pavletich of Commerce Bank on the merits of implementing an electronic vendor payment program. The program allows vendors to receive electronic payments through the Visa Network. There are no costs to the Village for implementing this program. The benefit is the monthly revenue share with Commerce Bank. I have invited Mr. Pavletich to attend our next Committee of the Whole meeting to present this program.

FY2014 budget and capital plan activities are in progress and scheduled for presentation to the Board for discussion by the end of March.

Achievements and Performance

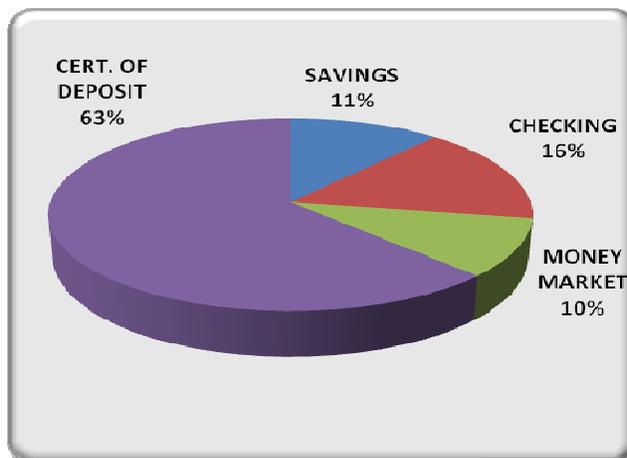
For the 6th consecutive year, the Village has received the Certificate of Achievement for Excellence in financial reporting for the Comprehensive Annual Financial Report (CAFR) from the Government Finance Officers Association of the United States and Canada



All deadlines for State required financial reports were met:

- Appropriations Ordinance
- Financial audit
- Comptrollers Annual Financial report
- Annual Treasurer's Report
- Tax Levy Ordinances
- Annual TIF Financial Report and Audit
- Annual MFT audit
- Annual Report of Unclaimed Property
- NPDES Report

Investments



Due to the unprecedented low investment rates, the matured Certificate of Deposit (CD) for the Water and Sewer fund was reinvested in to laddered CDs.

Two Dolly Spiering CDs were partially reinvested, with a portion deposited to the Dolly Spiering savings account for operational costs.

General Fund Debt to the Water & Sewer Fund

The General Fund Debt of \$321,852 to the Water and Sewer fund has been repaid in full.

FY2013 Mid-Year Budget Review

FY2013 department budget reviews and adjustments are completed. General Fund Revenues were adjusted down by \$186k and expenditures adjusted down by \$125k. There were no adjustments to Water and Sewer Revenues, however, expenses were adjusted down by \$180k

Training

- GFOA Annual Conference
- Participated in IMRF Webinar
- Participated in IRS Webinar on W2 health insurance reporting

Goals & Objectives

Improve Department's Functions

- Continue developing the financial policies manual
- Implement the recommendations outlined in the 2012 audit
- Continue to work with Administrator to improve the five-year Capital Improvement Plan
- Monitor and audit internal performance
- Continue refining budget process to include needs assessments
- Complete bank statement reconciliation by the 2nd week of the following month
- Cross train accounts payable clerk to reconcile non-checking bank accounts.
- Reconcile trial balance and subsidiary ledgers monthly
- Implement Fixed Assets module

Process Evaluation

The department will be conducting audits of various functions throughout the Village to evaluate work flow efficiencies. Audits planned for February are water & sewer billing and front office cashing. Recommendations will be presented to the Village Administrator.

Strategic Plan Initiatives

Initiative	Due Date	Status
25% General Fund Operating Reserves	4/20/2022	Currently funded \$10k per month, will be increased as cash flow allows.
Funding Plan for capital/maintenance/infrastructure	4/30/2013	Incorporated into the budget process
Financial Plan – priorities	4/30/2013	Incorporated into the budget process
Budget to fully fund mandates	4/30/2013	Incorporated into the budget process

VILLAGE CLERK'S OFFICE – YEAR IN REVIEW

January, 2013

Staff Changes – New Village Clerk (May, 2012); New Cashier/Office Assistant in front office (October, 2012)
Insurance Renewals – Negotiated renewal rates for General Liability/Property Casualty Insurance and Employee Benefits
Upcoming Consolidated Election April 9, 2013 – Petition packets distributed and accepted; Electoral Board Hearing held



FRONT OFFICE STAFF

LORI K. FOLBRICK – VILLAGE CLERK
RACHEL BIRMINGHAM – WATER BILLING CLERK
SHERRY HOBAN – COMMUNITY DEVELOPMENT
COORDINATOR
CHERYL MATEJA – OFFICE ASSISTANT/CASHIER



VILLAGE CLERK'S OFFICE TASKS

- Records Management
- Posting of Agendas for all boards and commissions
- Minutes of meetings
- Ordinance and Resolution preparation and posting
- FOIA
- Water & Sewer billing
- Cashier
- Licensing
- Website Maintenance
- Local Election Office
- Much, Much MORE!!!

STAFFING CHANGES

2012 brought a lot of changes to the staff of the Village Clerk's office. As you know, I was appointed Village Clerk in May, 2012 after the retirement of long timer Candi Rowe. I look forward to continuing the legacy of professionalism, integrity and courtesy that Candi and previous clerks strived toward, and hope to keep a balance of transparent and fair government for all residents, elected officials, and staff. Although already decorated as a registered and certified municipal clerk (both statewide and internationally) I plan to attend continued education classes and conferences in order to keep up with my profession. As you know, legislation is ever-changing, and I believe it is imperative to keep up with current affairs.

In 2011 the building department moved to the front office, and the change has been very positive. This move allowed for cross-training, and helps front office staff cover shifts for lunch, vacation, and added customer service during busy times. Also, in October, 2012, Cheryl Mateja joined our front office family. She has been a great addition to our group, and fit in immediately. You may have noticed her presence at a couple of meetings, and she will continue to attend Committee of the Whole and Planning and Zoning Board Meetings as recording secretary.

As the 'hub' of the Village, the Clerk's Office will continue its support to residents, and are always available to help elected officials with their needs. Please feel free to stop by anytime!

Sincerely,

Lori K. Folbrick
Village Clerk



VILLAGE CLERK'S OFFICE

January, 2013



Wellness in the workplace is a growing trend, and the Village of Antioch is working toward wellness education and implementation for its employees. In June we hosted a benefit fair for employees that had over 20 vendors, which ranged from our current benefits such as United Health Care, AFLAC, and IMRF to outside agencies like Lindenhurst Health & Fitness, Blue Rain Massage Studio and Schwinn Cyclery. We had a great turnout, and it was a good opportunity to promote employee wellness and boost morale!

Physical fitness is not only one of the most important keys to a healthy body, it is the basis of dynamic and creative intellectual activity.
~John F. Kennedy



*Congratulations to ALL Elected Officials!!!
Each one of you completed your
Open Meetings Act Training,
and are now compliant!!!
Way to go!!!*

INSURANCE INSURANCE INSURANCE!!!!

At the December 17, 2012 Village Board Meeting, a presentation was made regarding the insurance renewal for General Liability, Property and Casualty, and related insurances. Since the implementation of the Safety Committee, enormous strides have been taken towards safety in the workplace. Trainings have been scheduled, safety manuals created, and employees are more aware now that their safety is a primary concern and priority. As a result, insurance claims were at a record low which helped with the negotiation of the Village renewal rates. As approved, the Village Board was able to elect first dollar insurance for the workman's compensation at a rate almost \$500,000 less than rates quoted 2 years ago. This is a testament to the hard work staff has put in to make safety a priority to keep our employees safe and claims low.



VILLAGE CLERK'S OFFICE

January, 2013

ADJUDICATION HEARINGS

We continue to hold administrative adjudication hearings on minor ordinance and parking violations. Hearings are held on the first Thursday of each month at 9:00 am, and are open to the public. Typically anywhere from 5-30 cases are listed on each month's docket, and range from minor parking offenses to disorderly conduct. This past year William Y. Franks was sworn in as the hearing officer for the Village of Antioch replacing Henry "Skip" Tonigan.



In 2012 more than 500 citations were written resulting in over \$30,000 of fines.

APRIL 9, 2013 CONSOLIDATED ELECTION

As many of you know, there will be 4 seats open for the April 9, 2013 Consolidated Election. They are:

1 Mayor – 4 year term – Lawrence M. Hanson

3 Trustees – 4 year term – Scott A. Pierce, Ted P. Poulos & Jay Jozwiak.

All incumbents named above have submitted petitions to be placed on the ballot, as well as Mary Gaborek for Mayor and Jerry Johnson for Trustee. There was an electoral board hearing held on January 8, 2013 to consider an objection to the petition of Jeannine Bandemer for Trustee. The objection was upheld, and Ms. Bandemer will not be on the ballot for the consolidated election (pending no appeal).

WEBSITE UPDATES

We are nearly done with the website updates, and hope to have the new site up and running by the end of the month! Right now, any pages that are not completed will not be published when the new site goes live. That includes the Trustee Bios! While staff has received responses from some elected officials, we still do not have everyone's bio, and will not publish until they are all submitted. Please take the time to send any information you would like included in your website bio.



Chiefs Report Status and Information

Prepared by: Chief Craig Somerville
Dec 31, 2012

Administration:

As of July 2, 2012, The Antioch Police department staff has begun training a patrol sergeant to replace the Commander of Operations position. The current Commander position will be eliminated as of February 2013. This position will be filled by a Staff Sergeant who will fulfill necessary administrative duties but will be prepared to assist the patrol unit whenever necessary. In addition to the administrative role, this Sgt will fill in on shifts which are short due to manpower issues. The Staff Sgt will also assist with call taking when the dayshift is short-handed due to court calls and/or training assignments. This assignment is in alignment with the plan set forth in October 2010, which involves the reduction of administrative staff positions. As a result, the APD patrol schedule is bolstered with experienced officers working the street rather than sitting behind a desk. As of February 2013, the command structure of the Antioch Police Dept will include: Chief, Deputy Chief, (6) patrol Sergeants, Detectives and Patrol Division. This reduction in staff positions has resulted in the following benefits to the Village; cost effectiveness/budget reduction, improved communication and efficiency, and increased police presence on the street. A major component of the restructuring has involved the proper utilization of Sergeants within the department. The Sergeant serves a crucial role in operation effectiveness and community problem solving. The staff meets on a monthly basis with the Sergeants to discuss issues, performance plans and department direction. A representative of the FOP is also invited into these meetings in an effort to receive input from the officer's perspective. This has reduced the perceived separation which can occur between administration and patrol and has led to healthy dialogues and problems solving through inclusion.

Another important aspect of the restructuring has been the department roll calls. The staff (including myself and the Deputy Chief) and representatives of the investigations unit are required to attend morning and afternoon roll calls. These meetings are opportunities to measure the department morale, provide direction and training, disseminate information, gather intelligence, discuss policies and procedures and review reports. The roll calls have become an important part of the APD culture and have had a positive effect on all involved.

Myself and Deputy Chief complete weekly patrols to monitor situations which require additional attention, such as the monitoring of traffic complaints, escalating neighbor issues, situation with the potential for escalation etc...

Patrol Division:

Patrol activity continues to increase and morale continues to improve. The roll calls have led to increased positive communication between individual officers and between shifts. The emphasis on teamwork and cross training is beginning to produce very positive results. Citizen complaints are infrequent and when they are received often involve minor issues which are resolved through effective communication. An environment has been established in which a patrol officers input is welcomed and sought out. As a result, more effective solutions to problems have been identified and implemented and morale has improved greatly. Evidence of improved morale is indicated in the recent sign up for the pending Sgts Exam. Every officer eligible to take the exam signed up for it.

During the past calendar year, APD has been able to establish a baseline for statistics generated since the implementation this administration's patrol policies. Our methods involve an aggressive, proactive approach in which officers document subdivision patrols during every shift. Officers are expected to continually patrol subdivisions while conducting roaming traffic patrols. This provides a basis for evaluation and adjustment. The proactive approach also involves the cooperation of residents through the neighborhood watch program. Officers are working directly with watch members regarding suspicious activity, graffiti, and gang activity in the neighborhoods. Through monthly crime prevention meetings, citizens have become educated in recognizing and reporting suspicious activity. This has led to the following dramatic shifts in the following areas as measured during a one year period from Jan 2012 to Dec 31, 2013.

- The patrol unit completed 3492 reports of which 3335 were closed. 833 cases were closed by arrest (620 Adult arrests-92 Juvenile-121 Adjudications) Seasoned officers on each patrol shift have been assigned the additional responsibilities as patrol investigators. These officers have received additional training in investigative methods and techniques, leading to the resolution of many cases at the patrol level and reducing the caseload of the investigations unit.
- APD completed 3053 documented Subdivision patrols in 2012, averaging 8 targeted patrols of our subdivision groupings each 24 hour period. These patrols focus on burglary deterrence and suspicious activity.
- Burglary to Motor Vehicle cases have decreased for the second year in a row. Down 25% in 2012 –Down 66% in 2011. This difference is directly related to the emphasis placed on subdivision patrols and the formation of the Neighborhood Watch, which emphasizes community involvement, education and partnering with police to reduce and deter and report crime.
- Gang related cases have decreased considerably in the past two years. Incidents of gang graffiti are at a minimal, with those cases being limited to the Metra station. With the implementation of the electronic records system, APD has the ability to document and track all gang related incidents.
- Traffic Crashes with injuries are down 5% (64)

- In 2012, officers responded to 364 Domestic cases, up from 308 in 2011. 51 of these cases resulted in an arrest and 54 cases were reviewed by the APD Domestic Violence Unit for follow-up due to the potential for physical violence and escalation. None of these cases resulted in repeated acts of violence or arrests. This represents a de-escalation of domestic crisis due to police intervention.

Training completed

During the past year, select officers have completed the following training certifications: Accident Investigation, Reid Interview and Interrogation, Firearms Instructor course, Less Than Lethal Use of Force Training and various patrol level training courses and updates. This year we have also begun monthly roll call training through the Illinois Police Law Institute which reviews State law and Supreme Court decisions involving use of force, search and seizure, Miranda issues etc, and tests the officer's proficiency through monthly exams. These training materials lead to productive discussions during roll call and establish a higher level of professionalism within the APD culture. Myself and the Deputy Chief completed a nine month Senior Management Course through Northwestern University. We also attended Media Relations training and Employee Management training.

Investigations

The detectives currently assigned to investigations are dedicated and hard working. Any case which is not resolved at the patrol level is forwarded to investigations for follow up.

The detectives contact all complainants/victims/witnesses and brief them on the status of their case and follow through on all leads and evidence trails. Detectives continue to meet monthly with investigators from surrounding law enforcement agencies to discuss crime trends, including gang and drug activity, open cases, operations plans and to promote a spirit of cooperation between law enforcement agencies. This has resulted in numerous suspect identifications, arrests and recoveries of stolen property within all involved agencies. Case management meetings occur daily between myself, Deputy Chief and the detectives.

- **In 2012, APD investigations-** assigned 263 cases/cleared 257 cases- Recovered \$25,219.97 in property-Recovered \$12,855.56 in restitution.

Records

Currently, two part time clerks work on a staggered schedule allowing for overlap during the most demanding days of the week such as Monday morning. The replacement of two full time employees with benefits by two part time employees reduces the records staffing budget by nearly 50% without sacrificing service to the public. The records hours of operation have been streamlined and the implementation of an electronic reporting system has increased efficiency and reduced duplication of duties significantly. We have received no citizen complaints regarding our streamlined records hours.

Dispatch

As detailed in previous meetings, it was decided to close the APD dispatch center and contract with CenCom for dispatch services. This heartfelt decision did not come easy, but it is fiscally responsible, resulting in a significant reduction in the police budget and establishing the most modern technology available to effectively serve the community. On August 15, 2012, we made the cut-over to CenCom. Due to detailed planning and coordination with vendors and tech support, the cutover was seamless.

Community Service Unit

Last summer, three part time Community Service officers (CSOs) were hired to replace the full time position vacated by a retirement. All CSOs have completed advanced training through the College of Lake County. This training prepares them to communicate more effectively with the public and complete routine tasks which traditionally were completed by patrol officers such as minor non- criminal reports. This frees up patrol officers to continue neighborhood patrols and police functions uninterrupted. These officers are utilized during peak hours of service and are on-call for overnight details such as prisoner watch. This program results in a substantial savings to the village and a more efficient use of CSOs, without sacrificing service to the public.

Projects Completed 2012

- Budget reduction program-The implementation of part time records, CSOs and dispatch personnel along with the elimination of unnecessary staff positions will result in substantial long term savings to the village budget.
- Fleet Program- Implementation of a fleet leasing program and long term car plan.
- Radio purchase- Purchased 55 reconditioned Kenwood UHF radios directly from the Kenwood Co. at a cost of \$250 per unit, with batteries and chargers included. This resulted in a substantial savings to the Village and will result in a village wide municipal radio channel which can be utilized by all departments within the Village of Antioch. FCC licensing pending.
- Domestic Violence Unit-expansion of newly formed domestic violence unit continues.
- K9 Program-Successful utilization of K-9 program. APD secured additional funding through the DAS group to subsidize K-9 maintenance costs. APD also obtained a K-9 treadmill for Justice at no cost to the village.
- Animal Control-Established housing at the PD for housing stray dogs safely and humanely until they can be returned to their owner. This removes public works employees from the process.
- Neighborhood Watch Program-Continues to grow. Representation in every village subdivision. We maintain monthly meetings at the PD and continue efforts to expand the program, which has been positively received within the community and by the APD officers.
- 2nd Annual National Night Out event- Organization of national event with volunteers within the department, watch group and explorers post involvement.
- Safety Committee-Completed a hazard recognition inspection at the PD and established safe working environment standards which were reviewed

by a representative of Citizens Management Inc. The inspection report documents an excellent rating for the police department and the changes which have been made.

- Reorganization of Records Office- As described above
- Grant Writing –On-going applications for law enforcement grants continue.
- SET team realignment- In an effort to maintain proper structure, training and accountability within the SET team, an experienced patrol Sergeant has been assigned to the unit as supervisor. This assignment is in addition to his regular patrol assignment and does not place a burden on the current patrol schedule.
- LESO 1033 Program-For State Surplus Property – For transfer of needed surplus property to PD at little or no cost to village.
- Rotation of patrol officers for short stints through investigations for training purposes and development.
- Implementation of bi monthly budget reviews.
- Remodeled Sgt office at no labor cost to the village
- Three additional range officers established
- Established less than lethal weaponry and training program
- Continued training for Chief/DC-completed Senior Management Courses
- CenCom project completed.
- Installed Defibulator (AED) in squad room.
- Established local municipal radio network
- Utilized lateral transfer program to hire experienced officer-Nov 2012
- Applicant level testing-Nov 2012
- Sgt exam-Dec 2012
- Entry level officer hired Dec 2012

Future Projects

- As part of the Strategic planning effort, the PD will implement Senior Management Training program which will provide mentoring to current sergeants in regards to administrative duties such as budgeting, fleet management, schedules, employee issues and training program. Each Sgt will be rotated through this program for 3 to 6 months. This will help them understand the mission and vision for the future and prepare them for grater leadership responsibilities.
- Complete PD budget (April 2013)
- Implement dedicated Traffic Patrol Unit which will focus on morning and afternoon rush issues. (March 2013)
- Speed Monitor program-Pending (April 2013)
- Construct fence/security cameras on North end of police building/lot (May 2013)
- Computer infrastructure modernization project. (pending)
- Front step railing replacement/upgrade (pending)

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Fire Departmental Status and Information Report

To: Village Administrator James Keim
From: John R. Nixon, Fire Chief
Date: January 10, 2013
Re: Personal Summary Report for 2012

The past year has been an interesting one and I am proud to submit to you a summary of my accomplishments during the past year. I have broken the report into categories to help better define my work during 2012.

Performance Management

As Fire Chief, one of my primary duties is to deliver the best level of service to the community. My responsibility in this area is to provide critical thinking and analysis of our strengths and weaknesses. Using the data collected, I was able to implement certain organizational improvements. In January, a new timekeeping method was deployed that greatly streamlined the payroll accountability process for the Administrative Assistant. Using the NetDuty program has proven to improve accuracy and eliminate payroll errors. In March, a promotional evaluation process was conducted to identify qualified candidates to fill executive management roles in Operations and Administration. By establishing standards for consideration in these newly created Officers, we have become a more responsive management team. In May the training division was revised and new leadership was established. The addition of a new Captain in that division has brought a new energy and enthusiasm for training to the department. This change has resulted in better measurement of employee skills and new opportunities for development of our people. In June, we launched a service improvement program to move the department to a higher level of EMS certification. This initiative resulted in a better equipped workforce that can function at the highest level during situations that require our personnel to assist with emergency medical services.

Teamwork

After delivery of our newest fire engine, we implemented a new tradition of placing vehicles into service. The wet down event was a tremendous success and bonded our firefighting team with members of the community. After a comprehensive analysis and review of our department structure, we implemented some new roles for personnel. A support division was created in March to allow our senior members to remain active contributors to the department mission without active firefighting responsibilities.

The rehab and support group are better organized as a result. In April we added three new recruits to the roster of paid-on-call members as part of our effort to sustain and grow our volunteer organization.

During the past year our recruitment efforts resulted in the addition of eight new paid-on-premise members that are residents of the area to provide experienced members to our roster. In May, we launched our expanded duty crew coverage by opening fire station 2 as fully staffed. This resulted in improved level of service to the community by expanding the on duty force. In July we managed the transition from the Antioch 911 center to our new dispatch center at CenCom. Through coordinated support of the technology necessary to maintain our radio communications and alarm monitoring, we gained improved service to the department. In September our radio system was upgraded to be fully narrowband compliant in conformance with the FCC requirements. In October, in conjunction with IFSI, a program for first level officers was held at station 1 to provide opportunities for new officers to gain valuable insight into the responsibilities and duties of the company officer.

Reliability

Ensuring our department and all of its resources are mission ready is a very high priority to me. As part of our organizational improvements the division of fleet management was established and a Lieutenant was assigned to manage our needs. Since the creation of this division our fleet maintenance has been improved resulting in fewer service breakdowns and improved safety. The management staff launched a comprehensive analysis of our vehicles and equipment. This effort resulted in the disposal of older surplus fire district vehicles. A new leasing program was created to provide a more effect means of funding capital purchases. These additions resulted in a safer and more reliable pool of command and support fire district vehicles. Analysis of our capital replacement program was begun and is continuing to evolve. Analysis of our vehicles and replacement schedule is expected to be completed for presentation in our upcoming budget submission. Uniform and gear inspections were conducted to ensure compliance with safety standards. The quartermaster system was improved to enhance our budgetary accountability for uniforms and gear. As a result our department image was enhanced because of upgrades in duty wear and our crew safety was improved by eliminated outdated turnout gear and replacing it with new items as necessary.

Personal Accomplishments and Development

Throughout the past year we conducted numerous meetings geared at better defining the mission of Emergency Medical Services to the community. A significant amount of time and energy was spent in providing support data and reports to the Boards of the Fire District and the Village of Antioch. Assistance in the development of standards and contract language was provided to support both boards in their efforts to deliver the best service possible. Meetings with the Rescue Squad command staff were conducted to attempt to define and implement cross utilization between Fire Department and the Rescue Squad. These meetings are ongoing and focus is upon the best method of working together.

In April a conservative operating budget was submitted and adopted by the board which included previously stated enhancement in staffing and fleet resources. In June I completed my recertification as an EMT-B to assist the department with its EMS responsibilities. I have been an active contributor in the Quad 2 training group.

Throughout the past year I was active on the board of the Lake and McHenry County Specialized Response Team and also an active contributor in the Lake County Chiefs Association and Mabas Divisions IV. In August I attended the International Association of Fire Chiefs symposium and gained valuable knowledge and insight into organizational development focused for volunteer fire departments. Throughout the past year I continued to provide leadership in command as part of the department response to all major incidents including several structure fires, vehicle accidents and water based rescues.

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2012 Summary of Fire and Rescue Incidents

Month	Call Total	Fire/Rescue	Village F/R	District F/R	EMS	Village EMS	District EMS
January	233	48 = 20.6%	41 = 17.6%	7 = 3%	185 = 79.4%	122 = 52.4%	63 = 27%
February	210	44 = 21%	36 = 17.2%	8 = 3.8%	166 = 79%	103 = 49%	63 = 30%
March	213	52 = 24.4%	35 = 16.4%	17 = 8%	161 = 75.6%	109 = 51.2%	52 = 24.4%
April	249	66 = 26.5%	46 = 18.5%	20 = 8%	183 = 73.5%	107 = 43%	76 = 30.5%
May	311	80 = 25.7%	65 = 21%	15 = 4.8%	231 = 74.3%	153 = 49.2%	78 = 25.1%
June	244	88 = 36.1%	73 = 29.9%	15 = 6.1%	178 = 73%	110 = 45.1%	68 = 27.9%
July	299	85 = 28.4%	60 = 20.1%	25 = 8.4%	214 = 71.6%	146 = 48.8%	68 = 22.7%
August	245	61 = 24.9%	47 = 19.2%	14 = 5.7%	184 = 75.1%	126 = 51.4%	58 = 23.7%
September	226	55 = 24.3%	44 = 19.5%	11 = 4.9%	171 = 75.7%	111 = 49.1%	60 = 26.5%
October	234	71 = 30.3%	57 = 24.4%	14 = 6.0%	163 = 69.6%	113 = 48.3%	50 = 21.4%
November	203	55 = 27.1%	49 = 24.1%	6 = 3%	148 = 72.9%	98 = 48.3%	50 = 24.6%
December	231	72 = 31.2%	57 = 24.6 %	15 = 6.5%	159 = 68.8%	85 = 36.8%	74 = 32.0%
		incl Mutual Aid			incl Mutual Aid		
2012 total	2899	777	610	168	2143	1383	760
% of total	100.00%	26.80%	21.04%	5.78%	73.92%	47.71%	26.21%
VILLAGE	FIRE =	610	EMS =	1383	Both =	1993	68.75%
DISTRICT	FIRE =	168	EMS =	760	Both =	928	31.25%

Department Information

Department: FIRE Director: John R. Nixon

Period Ending: December 31,2012

Budget vs. Expenses

Account	Amount in Budget:	Amount Remaining:	% of Budget Remaining:
Full time wages	62,171	21,203	34%
Part time wages	384,670	160,592	41%
Medical insurance	8,760	5,855	66%
State UI insurance	1,463	-6,948	-474%
FICA	27,704	11,287	41%
MCARE	6,479	2,639	41%
Workers Comp insurance	46,472	23,246	50%
Travel expenses	2,900	2,324	80%
Training expenses	8,200	6,938	84%
Maintenance buildings	11,500	2,870	25%
Maintenance vehicles	20,500	4,027	20%
Maintenance equipment	12,300	2,341	19%
Maintenance grounds	0	0	0
Dues and Subscriptions	5,100	3,815	74%
General insurance	8,100	8,100	100%
Landline and internet	5,000	2,656	53%
Cell phones and paging	1,500	1,208	80%
Utilities Gas	7,500	7,014	93%
Postage	600	600	100%
Advertising	800	643	80%
Printing	2,250	1,850	82%
Professional services	4,000	3,925	98%
Medical services	3,750	3,750	100%
Contractual payments	1,250	330	26%
Dispatching services	0	0	0
Office supplies	1,500	-615	-41%
Fuel and fluids	12,500	5,976	48%
Maintenance supplies	500	149	29%
Operating supplies	2,750	1,817	66%
Uniforms and gear	20,500	2,732	13%
Food	250	-270	-108%
Publications	250	185	74%
Equipment <25K	17,500	7,895	45%
Computer <10K	1,750	-401	-23%
Software and license fees	4,000	3,414	85%
Total Operating Budget	694,469	291,155	42%
Capital Buildings	30,000	24,419	82%
Capital Equipment	20,000	2,238	11%
Capital Vehicles	0	0	0
Total Capital Budget	50,000	26,657	53%

ANTIOCH
NEPA Fire Experience Survey
01/01/2012 to 12/31/2012

Part III: BREAKDOWN OF STRUCTURE FIRES AND OTHER FIRES AND INCIDENTS

A. FIRES IN STRUCTURES BY FIXED PROPERTY USE	Number of Fires	Civilian Casualties		Property Damage
		Deaths	Injuries	
1. Private Dwellings	14	0	0	544,350
2. Apartments	5	0	0	12,700
3. Hotels and Motels	0	0	0	0
4. All Other Residential	0	0	0	0
5. TOTAL RESIDENTIAL FIRES	19	0	0	557,050
6. Public Assembly	4	0	0	550
7. Schools and Colleges	1	0	0	14,000
8. Health Care/Penal	0	0	0	0
9. Stores and Offices	0	0	0	0
10. Industry/Utility	0	0	0	0
11. Storage in Structures	1	0	0	60,000
12. Other Structures	0	0	0	0
13. TOTAL STRUCTURE FIRES	25	0	0	631,600
B. OTHER FIRES AND INCIDENTS				
14a. Highway Vehicles	8	0	0	32,201
14b. Other Vehicles	1	0	0	0
15. Non-Structure/Non-Vehicle	8	0	0	200
16. Brush/Grass/Wildland	18	0	0	XXXXXXXXXXXXXX
17. Rubbish/Dumpsters	27	0	0	XXXXXXXXXXXXXX
18. All Other Fires	1	0	0	0
19. TOTAL FOR FIRES	88	0	0	664,001
20. Rescue/Emergency Med	197	XX		
21. False Alarms	345	XX		
22. Mutual Aid (Given)	53	XX		
23a. Hazmat Responses	40	XX		
23b. Other Hazardous Responses	54	XX		
24. All Other Responses	127	XX		
25. TOTAL FOR ALL INCIDENTS	904	XX		
		Number of Confined Fires	Number of Nonconfined Fires	
5. Residential Fires (line 5 above)	6		13	
13. Structure Fires (line 13 above)	9		16	

ANTIOCH

NFPA Fire Experience Survey

01/01/2012 to 12/31/2012

Part IV: BREAKDOWN OF FALSE ALARM RESPONSES

Type of Response	Number of Incidents
1. Malicious, Mischievous False Call	12
2. System Malfunction	99
3. Unintentional	231
4. Other False Alarms	3

Part V: INTENTIONALLY SET FIRES IN STRUCTURES AND VEHICLES

	Number of Fires	Civilian Deaths	Casualties Injuries	Property Damage
1. Structure Fires Intentionally Set	0	0	0	0
2. Vehicle Fires Intentionally Set	0	0	0	0

Part VI: FIRE SERVICE EXPOSURES AND INJURIES

Total Number of Infectious Disease Exposures.....:	0
Total Number of Hazardous Condition Exposures.....:	0
Total Number of Nonfatal Firefighter Injuries.....:	0

On-Duty Fire Fighter Injuries (Nonfatal) by Type of Duty, and Nature of Most Serious Injury

Nature of Most Serious Injury	Respond/Return	At Fire Ground	Non-Fire Emerg	Train.	Other On-Duty
1. Burns	0	0	0	0	0
2a. Smoke or Gas Inhalation	0	0	0	0	0
2b. Other Respiratory Distress	0	0	0	0	0
3. Burns and Smoke Inhalation	0	0	0	0	0
4. Wound/Cut/Bleeding/Bruise	0	0	0	0	0
5. Dislocation/Fracture	0	0	0	0	0
6. Heart Attack or Stroke	0	0	0	0	0
7. Strain/Sprain/Muscle Pain	0	0	0	0	0
8. Thermal Stress	0	0	0	0	0
9. All Other	0	0	0	0	0
10. TOTAL	0	0	0	0	0

Fire Ground Injuries (Nonfatal) By Cause

1. Exposure to Fire Products	0	2. Exposure to Chem./Radiation	0
3. Fell, Slipped, Jumped	0	4. Overexertion	0
5. Stepped on/Contact With	0	6. Struck By	0
7. Extreme Weather	0	8. All Other	0

Number of Injuries Resulting in Lost Time: 0
 How many shifts were lost as a result of these injuries: _____

Fire Department Vehicle Accidents

Accidents involving fire department emergency vehicles: _____ Resulting injuries: _____
 Accidents involving firefighter's personal vehicles...: _____ Resulting injuries: _____

ANTIOCH FIRE DEPT – RECEIPT TO DISPATCH ANALYSIS

Agency Name:	Antioch Fire Department – First Fire Protection District		
Name of Dispatch Center:	Antioch 911 Center through 8/15 and Cencom through EOY		
Name of CAD software where data is being extrapolated from:	Enroute - IStatus		
Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/27/2012
Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012

This report is to show the Call Taker Handling Time from the point-in-time when the dispatcher answers the 9-1-1 call until the time that the station personnel are toned-out.

Response Times Between	Number of Calls
<i>0 To 60 Sec.</i>	588
<i>1:00 To 1:30</i>	138
<i>1:31 To 2:00</i>	46
<i>2:01 To 2:30</i>	27
<i>2:31 To 3:00</i>	13
<i>➤ 3:00</i>	22

ANTIOCH FIRE DEPT – DISPATCH TO ENROUTE ANALYSIS

Agency Name:	Antioch Fire Department – First Fire Protection District
Name of Dispatch Center:	Antioch 911 Center through 8/15 and Cencom through EOY
Name of CAD software where data is being extrapolated from:	Enroute - IStatus

Please identify the fire station that this data set has been compiled for:	Station #	1
Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year): 12/28/2012

Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012
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This report is to show **Turn Out Time** from the point-in-time when the station personnel are toned-out by dispatch until the point-in-time that the unit goes into service or en-route.

This data set has been compiled between the Hours of 0600 to 1800 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	159
1:01 To 1:10	13
1:11 To 1:20	12
1:21 To 1:30	14
1:31 To 1:40	20
1:41 To 1:50	26
1:51 Sec. To 2:00	31
➤ 2:00	143

This data set has been compiled between the Hours of 1801 to 0559 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	83
1:01 To 1:10	7
1:11 To 1:20	0
1:21 To 1:30	3
1:31 To 1:40	6
1:41 To 1:50	15
1:51 Sec. To 2:00	18
➤ 2:00	160

ANTIOCH FIRE DEPT – DISPATCH TO ENROUTE ANALYSIS

Agency Name:	Antioch Fire Department – First Fire Protection District
Name of Dispatch Center:	Antioch 911 Center through 8/15 and Cencom through EOY
Name of CAD software where data is being extrapolated from:	Enroute - IStatus

Please identify the fire station that this data set has been compiled for:		Station #	2
Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/28/2012

Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012
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This report is to show **Turn Out Time** from the point-in-time when the station personnel are toned-out by dispatch until the point-in-time that the unit goes into service or en-route.

This data set has been compiled between the Hours of 0600 to 1800 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	65
1:01 To 1:10	0
1:11 To 1:20	2
1:21 To 1:30	5
1:31 To 1:40	8
1:41 To 1:50	11
1:51 Sec. To 2:00	11
➤ 2:00	83

This data set has been compiled between the Hours of 1801 to 0559 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	41
1:01 To 1:10	1
1:11 To 1:20	1
1:21 To 1:30	0
1:31 To 1:40	4
1:41 To 1:50	5
1:51 Sec. To 2:00	11
➤ 2:00	75

Agency Name:	Antioch Fire Department – First Fire Protection District	
Name of Dispatch Center:	Antioch 911 Center through 8/15 and Cencom through EOY	
Name of CAD software where data is being extrapolated from:	Enroute - IStatus	

Please identify the fire station that this data set has been compiled for:		Station #	3
Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/28/2012

Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012
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This report is to show **Turn Out Time** from the point-in-time when the station personnel are toned-out by dispatch until the point-in-time that the unit goes into service or en-route.

This data set has been compiled between the Hours of 0600 to 1800 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	14
1:01 To 1:10	0
1:11 To 1:20	0
1:21 To 1:30	0
1:31 To 1:40	0
1:41 To 1:50	0
1:51 Sec. To 2:00	0
➤ 2:00	28

This data set has been compiled between the Hours of 1801 to 0559 Hours

Response Times Between	Number of Calls
0 To 60 Sec.	7
1:01 To 1:10	1
1:11 To 1:20	0
1:21 To 1:30	0
1:31 To 1:40	0
1:41 To 1:50	0
1:51 Sec. To 2:00	1
➤ 2:00	22

This fire company is the first due company for fire calls within its still district.	<u>Unit identification #:</u>	E211
	<u>Fire Station Assigned to:</u>	Station 1
	<u>Is this apparatus ALS or BLS?</u>	n/a

Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/28/2012
Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012

Beginning at the point-in-time that the **1st due unit** announces that they were in service and **responding** to the point-in-time the unit **arrives on the scene**.

Response Times Between (Min:Sec)	Number of Calls
0 Sec. To 60 Sec.	37
1:01 To 2:00	112
2:01 To 3:00	145
3:01 To 4:00	94
4:01 To 5:00	75
5:01 To 5:12	13
5:13 To 5:30	14
5:31 To 6:00	20
6:01 To 6:30	20
6:31 To 7:00	14
7:01 To 8:00	28
8:01 To 9:00	17
9:01 To 10:00	14
10:01 To 11:00	8
11:01 To 12:00	1
12:01 To 13:00	4
13:01 To 14:00	3
➤ 14:00	6

This fire company is the first due company for fire calls within its still district.	<u>Unit identification #:</u>	E212
	<u>Fire Station Assigned to:</u>	Station 2
	<u>Is this apparatus ALS or BLS?</u>	n/a

Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/28/2012
Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012

Beginning at the point-in-time that the **1st due unit** announces that they were in service and **responding** to the point-in-time the unit **arrives on the scene**.

Response Times Between (Min:Sec)	Number of Calls
0 Sec. To 60 Sec.	6
1:01 To 2:00	15
2:01 To 3:00	34
3:01 To 4:00	50
4:01 To 5:00	68
5:01 To 5:12	3
5:13 To 5:30	9
5:31 To 6:00	15
6:01 To 6:30	13
6:31 To 7:00	8
7:01 To 8:00	7
8:01 To 9:00	9
9:01 To 10:00	5
10:01 To 11:00	0
11:01 To 12:00	3
12:01 To 13:00	0
13:01 To 14:00	1
➤ 14:00	1

ANTIOCH FIRE DEPT – ENROUTE to ONSCENE ANALYSIS

This fire company is the first due company for fire calls within its still district.	<u>Unit identification #:</u>	E213
	<u>Fire Station Assigned to:</u>	Station 3
	<u>Is this apparatus ALS or BLS?</u>	n/a

Report Beginning (M/D/Year):	01/01/2012	Ending Report (M/D/Year):	12/28/2012
Name of person compiling this data:	Chief John Nixon	Date:	12/28/2012

Beginning at the point-in-time that the **1st due unit** announces that they were in service and **responding** to the point-in-time the unit **arrives on the scene**.

Response Times Between (Min:Sec)	Number of Calls
0 Sec. To 60 Sec.	0
1:01 To 2:00	1
2:01 To 3:00	4
3:01 To 4:00	4
4:01 To 5:00	13
5:01 To 5:12	1
5:13 To 5:30	1
5:31 To 6:00	1
6:01 To 6:30	3
6:31 To 7:00	4
7:01 To 8:00	1
8:01 To 9:00	2
9:01 To 10:00	0
10:01 To 11:00	0
11:01 To 12:00	0
12:01 To 13:00	0
13:01 To 14:00	0
➤ 14:00	0



Departmental Status Report

Department: Public Works Director: Dennis Heimbrodt

Report Quarter: Through January 15, 2013

Budget vs. Expenses

	Budget:	Expenditures of Budget:	Variance:	
Public Works	\$822,443	\$424,827	\$397,616	%51.65
Streets	\$875,400	\$310,023	\$565,377	%35.42
Depot Parking	\$7,600	\$4,135	\$3,465	%54.40
MFT	\$411,900	\$23,438	\$388,463	%5.69
Water	\$508,000	\$231,612	\$276,388	%45.59
Water Capital	\$343,000	\$3500	\$339,500	%1
Sewer	\$319,200	\$83,319	\$235,881	%26.1
WWTP	\$498,900	\$259,882	\$239,018	%52.09
	Revenue Projection:	Revenue Year-to-Date:	Variance:	
Public Works	\$34,800	\$11,075	\$23,725	%31.82
Streets	\$82,000	\$33,128	\$48,872	%40.40
MFT	\$359,200	\$233,526	\$125,674	%65.01
Water	\$1,055,000	\$353,155	\$701,845	%33.47
Sewer	\$1,983,200	\$577,067	\$1,406,133	%29.10
WWTP	\$87,001	\$7,081	\$1,619	%81.39

Departments Activities and Accomplishment

Public Works

The Public Works Department is made up of seven divisions. Collectively these divisions are tasked with operating and maintaining the public facilities and infrastructure. They also provide assistance to the public and other village departments during periods of general operations and emergencies. The department is under the oversight of the Director of Public Works with 18 full time employees and 5 part time employees.

Streets

During 2012 the street department continued with its pavement patching program and concrete program (including sidewalk and curbing). Some of these efforts were focused on the streets that were in the Village of Antioch's road program resulting in tens-of-thousand saved. Aside from the above mentioned programs, crews were busy with the typical right of way work involving ditching, storm sewer maintenance, shouldering, shoulder grass cutting, street striping, signage, etc.

Concrete work entailed a total of 425 feet of sidewalk and 185 feet of curbing being removed and replaced. The work was completed on Ida Street, Hillside Ave, throughout the Woods of Antioch, Orchard Street, Metra Parking lot, and various other locations.

Pavement patching consisted of mostly work in the Tiffany Farms subdivision and others throughout the Village. Crews removed and replaced approximately 155 patches totaling 19,829.25 square feet and 290.17 tons of asphalt.

Street lights. Staff addressed a total of 90 street light issues, and also performed a total removal and replacement of 5 light poles and fixtures that had been hit by vehicles. This was a large task that was taken on and a large cost saving to the Village.

Structure investigation and rehabilitation. Crews investigated a number of structures throughout town and rebuilt where necessary. One large structure task was on Spafford St. where crews installed a new storm sewer structure in the curb line and tied it into the main. This job was scheduled to reduce the flooding impact that some of the Village residents were experiencing. Also a number of structures were rebuilt in the Woods of Antioch, Tiffany Farms, and along the roads that were in the 2012 Road Program.

Tree trimming was also a large task taken on that has been overseen in the past. Crews will generally be scheduled to trim in the fall, winter, and early spring month as trees are dormant and that is the best time trim. A large amount of work was completed on Depot St., Tiffany Road, McMillan, Bowels Rd., Nelson Rd., Savage Rd., and Trevor Rd. They have entered into the subdivisions of Tiffany Farms, Windmill Creek, Pine Hill Lakes, Neuhaven, Clublands, Heron Harbor, and Red Wing View. Trimming is done to allow larger vehicles to commute down the road and not hit branches during the process; especially our plow trucks as they are closer to the curb. Safety reasons for trimming help improve a clear vision site line, opening of the road to receive sun light to help with ice/snow melt, and to reduce the amount of fallen trees and limbs in the roadway during storm events. We have seen a reduced amount of trees in the roadway during storms since we have be producing this work.

Building Maintenance

During 2012 this department has been busy with many activities and has accomplished them with pride and a cost savings to the Village. Our part time cleaning crew has had some ups and downs with staff turnover, but with dedicated full time employees we were capable of continuing the work until we were back to a complete part time cleaning crew. Our cleaning crew continues to keep Village buildings clean with high expectations and are regularly supervised.

Maintenance crews have accomplished roofing 7 Village buildings throughout this past year many that were in desperate need of replacement. The seven buildings include the Senior Center, Park department, a well house, Standard oil building, public works salt barn, Little League bathrooms, and the Pool main building.

Scout House. Another large project that crews took on was the re-siding of the Scout House. Crews completely removed all of the existing siding, replaced bad windows, insulation, installed new log siding, and painted the entire building to match.

Metra Station. This building was assessed and updated. Crews reviewed the inside and outside of the building and then began their work. On the inside of the building drywall was fixed and the entire inside was repainted. Outside the entire building was washed, portions of the sidewalk were ground and replaced to remove trip hazards and make for safer walking, pay boxes were repainted and clearly marked, and signage was updated.

Vehicle Maintenance

Maintenance is done on all of public works fleet, community development fleet, administration fleet, a portion of the fire departments fleet, and a portion of the police departments fleet. Mechanics strive to produce accurate work and in an efficient matter. Staff tackled a large task and did a full rehabilitation on our bucket truck adding about 75% new steel to the back portion of the truck. This included the removal of all rusted out steel and replacing it properly with new steel welded in place and then sending it out for paint. Below is a brief summary of most of the work that has been completed in our shop.

A total of 125 work orders were performed on Public Works vehicles and equipment.

A total of 49 work orders were performed on the Police Departments fleet.

A total of 10 work orders were performed on the Fire Departments fleet.

Water Department

Responsible for maintaining all of our water system including 9 wells, 4 towers, 3 boosters, 71.66 miles of underground water main, 1031 hydrants, 582 valves, and meters. This past year our water system pumped a total of 431,263,000 gallons of water. Crews are busy with daily routine task but always find themselves running into large unexpected task, most of them being time sensitive, such as main breaks.

Water projects. The department has addressed 12 watermain breaks, 10 water service leaks, 3 hydrants that needed to be excavated and fixed, 5 hydrants fully replaced (hit by cars), internals replaced on 6 hydrants, and 4 hydrants updated (entire internal parts updated).

Well 9. During 2011-2012 one of our wells at Clublands of Antioch had a major failure. The well was out of service for over one year. Being the unique situation with this fairly new well an insurance claim was filed and a majority of the expense was covered. Crews assisted the contractor with removal the well and replacement. Crews also had a large task of chlorinating the well prior to startup. The chlorinating process was done in house by staff as a large cost savings for the Village. Well #9 was back in service July, 2012.

Water Tower. The water crew took on a large challenge of draining and cleaning one of the Village's 500,000 gallon water towers located on Route 173 near McMillen. A crew started the process by draining the entire tower and then proceeded by cleaning the entire inside of the tank. This task is something that a contractor is typically hired for and done on a 3 year routine, but the water crew felt confident and tackled this task themselves successfully.

Watermain Valve program. The water department has begun to implement a valve program. This process is done by a crew locating all valves and exercising them, adjusting them, and making notes for work if needed. This program is needed to understand where all valves are located, if they function properly, and what work is needed to keep them operational. During a watermain break valves are utilized to idle or shut down the water pressure for repairs but if a valve does not work or cannot be located crews have a more difficult and dangerous time completing the job.

Water meters. This has been a large task not just for the water department but the Village as a whole. Efforts have been strong with meters to try and produce a more accurate reading process, less errors, and a more efficient process. Staff has replaced approximately 200 water meters during 2012. The majority of these meters have been replacement of inside reads, which consist of relying on the home owner to give us a meter reading or arranging an appointment to get a reading.

Water sampling stations. The water staff if required to take system samples on a regular basis. Per the requirements samples need to be taken away from our wells and tower which forced staff to have to use resident's homes. This process was a hassle at many times and sometimes produced bad samples. The water department purchased 4 sampling stations designed specifically for the purpose, and installed them in key locations. Now sampling can be done quickly and accurately, resulting in less samples outside of acceptable ranges.

Sewer Department

The sewer department is combined with water and utilizes the same staff that maintains the Village water system. The staff has regular weekly routines that are performed on the sewer system that involves 21 lift stations and 66.86 miles of underground piping. During this past year crews were challenged with removing to replace or fix 5 lift station pumps, and had to repair 5 sanitary sewer forcemain breaks.

Sewer Rodding Program. During past years crews have always been scheduled to go out and rod certain areas that were known to be troublesome. This past year crews were tasked to review all manholes in the system for signs of structure deterioration or system problems with debris and took on a much larger area of rodding.

Parks Maintenance

2012 was the last year for crews to open, maintain, and close the Village of Antioch pool. For many years staff has been tasked with keeping the pool operational and has done a great job. Staff is very excited and ready to learn about the new pool and its operation. Currently there are 2 full time employees that have certification in pool operations at public works. Staff was a large help in the pool demolition this past year also, saving tens-of-thousands by crews working at the site prior to the contractor to remove playground equipment, trees, light poles, and park amenities. Throughout the year crews are tasked to maintain 80 acres of park land for landscaping needs. The parks staff also assists with many of the community groups like the garden club, little league, Vikings football, and the community garden. Parks crews also maintain Village owned property such as Village Hall, PD and well sites.

Wastewater Operations

The Village's wastewater plant operation is running great. The plant has seen some major issues with equipment this year and has addressed accordingly. Also with the drought this past year some adjustments were needed to the typical operation so that state standards were met. A reworking of the blower system was completed, and will result in a more efficient operation and cost savings in energy use. For further information please see separate status report.

2013

Going forward, during 2013 department goals will continue to be operating and maintaining the public facilities and infrastructure to ensure the most efficient and beneficial service to the public and the Antioch residents. Also to provide assistance to the public and other village departments during periods of general operations and emergencies. Programs will continue to be implemented and thought of to better our operations. Below are some of the 2013 planned tasks that public works will be taking on.

- Research for a new public works facility
- Painting of the Anita water tower
- Opening and operating the new Antioch pool
- Tree trimming throughout many subdivisions, Garys Dr., Longview Dr.,
- Curb removal and replacement program in Eagles Ridge
- Sanitary sewer investigation and maintenance program
- Water Valve program
- Pavement patching program
- Sidewalk replacement program
- Street striping
- Updating the public works fleet



Village of Antioch

Departmental Status Report

Department Information			
ANTIOCH WASTE WATER TREATMENT FACILITY			
Department:	FACILITY		Supv: JASON TREAT
Report Quarter:	Second		
Budget vs. Expenses			
	Budget:	YTD Balance	Percent Expended
Quarter 1	515,900	69,907.06	13.5%
Quarter 2	515,900	214,387.40	41.5%
Quarter 3			
Quarter 4			
Comments: Calculations based from September 30, the last data received from finance.			
Plant Performance Evaluation			
NPDES Permit Compliance Parameters (Total # of Permit Parameters to be met)		NPDES Permit Parameters Met	
August	120 parameters	120/120 No Violations	
September	120 parameters	120/120 No Violations	
October	120 parameters	120/120 No Violations	
Departmental Projects		Due Date	Status
SCADA Security Upgrades		3 rd Quarter	In Progress
Painting Equipment in BL. 45		3 rd Quarter	Mid-December
Digester Blower Piping Upgrade		3 rd Quarter	In Progress
End of Season UV Maintenance		3 rd Quarter	December
Next Quarter Goals		Due Date	Status
Trending Data from the Phosphorous Study		3 rd Quarter	In Progress

Start to Paint Equipment in BL. 80	10/31/2012	Completed
Annual Tank Inspections	10/31/2012	Completed
Collecting quotes for the upcoming budget.	12/31/2012	In Progress
Painting outside yellow guard posts and natural gas piping. Each of these things is starting to fade and rust.	10/31/2012	Completed
Preparing Treatment Facility for Winter i.e. turn on heat tracing for outside piping, buildings heat inspected and turn on, plow markers, etc.	10/31/2012	Completed
Dissolved oxygen probes are currently housed in metal conduit, which is corroding changing over to PVC.	10/31/2012	Completed
Pre-Treatment Annual site inspections for the industries	11/30/2012	In Progress
US EPA Pre-Treatment Annual Inspection	11/30/2012	In Progress
Start 503 Sludge Report which is due on Feb 19 th , 2013	1/31/2013	Starting January 1 st , 2013

SLUDGE PRODUCTION

August-	160 Cubic Yards/23.8 Dry Tons
September-	65 Cubic Yards/9.8 Dry Tons
October –	140 Cubic Yards/20.97 Dry Tons

MISCELLANEOUS PLANT INFORMATION

SAFETY –	Zero (0) accidents for the quarter-We have worked 593 days without a lost time incident.
TRAINING/ADVANCEMENT –	3 Fox Valley Operators Association meetings were attended. Cold Weather Training
	Training on the hazardous gas meters in BL.40
ODOR COMPLAINTS –	No odor complaints for the past quarter
SAINTARY SEWER OVERFLOWS-	1 in August.

ACHIEVEMENTS

Time Study

The Treatment Facility staff has been actively researching where our time is spent. We record the actual time a task takes. We call this our time study, and we have been collecting data for the last year and a half. Treatment Facility Staff set numerous goals for this study, some of which are, tasks that take the longest. Could we eliminate tasks by purchasing new equipment or automate certain tasks. Could we reduce the time spent on a task by eliminating redundancy? In addition, could the data be used

to track tasks cost based on our equivalency rate...the cost to have us here i.e. pay, insurance, etc? Since its inception, all of these goals have been met, and I would like to share with you some of the details

Two sheets are attached to this report, one is a weekly time sheet, where we log our time, and the other is a projected man hour's sheet. The man hour's sheet is a spreadsheet that incorporates workers productivity and the total time of each of the operator's tasks to give a snapshot of how our typical day is spent. This spreadsheet also calculates how many operators are needed to run the facility; according to our data three operators are required. When we started this study, there was some data which was clearly a given. For example, we work 40 hours a week or 2,080 hours a year, and the actual time spent working each day is 7.5 hours. We receive a half an hour for lunch and two fifteen minutes breaks. As previously noted we've projected actual productivity, as you are aware, no employee is working all the time, i.e. 100% productivity, holidays, personal time, vacation, and sick time all have to be taken into account. We based our calculations on 9 Holidays, 15 days of vacation, 5 days of sick, and 20 days of training/Professional Development. Totaling all of these offsite hours came out to 392 hours an employee is off site and not working. When we take the 392 hours and divide the total working hours in a year i.e. 2,080 hours, each employee has productivity of 81%. Having this productivity formula in the spreadsheet helps calculate how many operators we need to run the facility, which again is three. With the basics covered, the next step was to define what were the major tasks which took most of our time? The weekly time sheet highlights several tasks such as B.F.P. Belt Filter Press, lab, and landscaping. The weekly time sheet and the man hour's spreadsheet have evolved in the last year and half. We have eliminated or reduced tasks, or have added tasks for a cost analysis. Running the laboratory, for example, is one of the largest tasks that consume our time. Analyzing pollutants in the wastewater is a requirement of the E.P.A. This testing was averaging 15 hours a week, or approximately \$23,000 a year in labor cost. We reviewed our procedures in the laboratory from top to bottom. We asked ourselves what redundant tasks could be removed to lessen our time. It did not matter how preposterous the ideas were, we were going to try everything. We even looked at how long it took us in cleaning up the lab after testing was done for the day. We found it was cheaper for us to buy throw away bottles for certain tests, than it was to spend the time cleaning them every day. Overall, we trimmed our time in the lab by three hours, or a savings of \$4,680.00 a year in labor costs. Our most recent task we have been tracking is scrubbing the effluent channel flume from algae. The alga wreaks havoc on our effluent flow and dissolved oxygen meters, both of which are required parameters that need to be reported to the E.P.A. We are researching how to eliminate this task. Throughout, the facility fiberglass covers help prevent algae from growing. However, the final effluent channel did not receive them. We are thinking about including these covers in the upcoming budget, but before we commit to this idea, we wanted to see how much labor it was costing us to clean the channel. We are still in the planning stages; however, we know it is costing approximately three hundred dollars in labor each month. With this data, we can now calculate the return on investment in purchasing the fiberglass covers in a calculated manner.

This time study has been a great tool in our quest to run an efficient operation. We will continue to analyze the data in order to streamline our process. It is the treatment facility staff's continuing goal to reduce costs, maximize our efficiency output, and maintain compliance with the E.P.A. By following these guidelines, we will provide a safe, economical, and state of the art treatment facility for the citizens of Antioch.

MAINTENANCE PROGRAM	
Corrective Issues:	2 for this quarter
	<ol style="list-style-type: none"> 1. Scum Pump # 1 Relay Timer failed. 2. Make-Up Air Unit in Building 40 the blower motor failed. Replaced the motor for less than \$200.00. The service call alone to Althoff would have been at least \$200.00. 3. Variable Frequency Drive for Aeration Blower Failed 7-24 Update... new drive installed in September. This unit failed, we suspect because of a power blip. We filed a claim to the insurance company. When the other V.F.D. failed last year because of lighting, the insurance company paid for the unit in it's entirely minus the deductible. We are hoping that they will do the same for this year.
Preventive Maintenance Tasks: 268 were done this quarter	

WATER TREATED	
August-	29.853 Million Gallons
September-	24.826 Million Gallons
October –	28.591 Million Gallons
Total-	83.27 Million Gallons

Sec = 10 hours

= \$300,000

Projected Manhours for Operation of Antioch WWTP

Pre-Treatment = 4

Sep-12

Daily Operations - WWTP	Hours per day	Additional hours per week	Additional hours per month	Additional hours per year	Total hours per week
Sludge wasting / digester operation	0.98				4.88
Belt Filter Press operation	1.08				5.40
Corrective Maintenance	1.78				8.90
Preventive Maintenance	2.22				11.10
Painting	0.78				3.90
Cleaning	2.93				14.65
Snow Removal	0.00				0.00
Landscaping	0.33				1.65
Lab	2.43				12.15
Meetings	0.88				4.40
Misc. (Call vendors, communication, etc.)	1.39				6.95
Reports/Admin paperwork	3.39				16.95
SEC	0.50				2.50
Pre-Treatment	0				0.00
Total	18.69	0.00	0.00	0.00	90.9

Productivity 81%
 Total Hours 112
 Hours per week per operator 40
 # of People 2.80

Say 3 Operators

Notes

1. Productivity:

Holidays	9 days x	8 hrs/day =	72 hours
Vacation	15 days x	8 hrs/day =	120 hours
Sick	5 days x	8 hrs/day =	40 hours
Training/Professional Development	20 days x	8 hrs/day =	160 hours
		Total Offsite Hours	392 hours

Work Year	2,080 hours
Offsite Hours	-392 hours
Onsite Hours	1,688 hours
Work Year	<u>2,080</u> hours
Productivity	81%

Note: Daily operations should equal 7.5 hours

WEEKLY TIME SHEET

Week of: / /2012	Name
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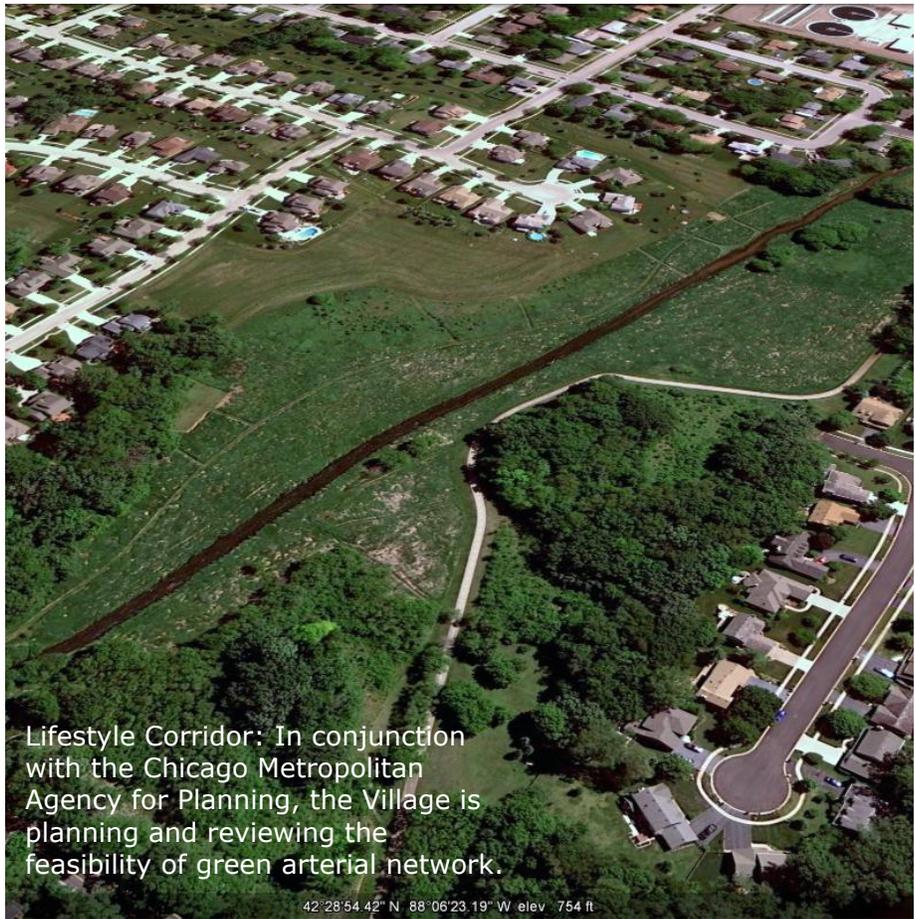
TASK	MON	TUES	WED	THU	FRI	SAT	Total
Valves							
Pumping							
Decant							
BFP							
Corrective							
PM							
Painting							
Cleaning							
Snow							
Land Scap.							
Pre-Treatment							
Lab							
Admin							
Meetings							
Outside Classes							
Scrubbing Effluent Channel							
Training							
Misc.							
Vacation							
Sick							
Holiday							
Overtime							
Total							

Note: Daily hours should equal 7.5 hours

Comments:



Community Development



Lifestyle Corridor: In conjunction with the Chicago Metropolitan Agency for Planning, the Village is planning and reviewing the feasibility of green arterial network.

42°28'54.42" N 88°06'23.19" W elev 754 ft

2012 Department Year in Review

2012 showed stronger interest and investment in the area of construction related expenditures by the private sector. Vertical construction of brick and mortar commercial structures, local and corporate reinvestment in existing businesses, the reoccupation of vacant commercial spaces (including the former Country Pontiac and Double Play Restaurant), as well as the first residential home construction in four years were witnessed in 2012.

This momentum allowed Community Development to fully exercise its reorganized structure through the hybridization of privatized contracted consulting teams in the areas of building,

engineering, marketing. This effort was made to reduce the department's overall operating costs, while maintaining a level of service expected by residential and corporate citizens.

2012 also saw the further cross utilization of staff, as Community Development operations were supported by the Police and Fire Departments in the area of Code Enforcement, and The Parks Department in Marketing and Economic Development.

A number of regional partnerships with other governmental agencies on the local, state, and federal levels were initiated in 2012. From the Local Technical Assistance

grants from the Chicago Metropolitan Agency for Planning, for the investigation and planning of a Lifestyle Corridor to its Brownfield Assessment and Planning Grant from Environmental Protection Agency, Community Development actively sought outside resources fund forward reaching projects and limit expenditures.

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Department & Mission

The Community Development Department focuses upon the management of land use policy, planning, zoning, and building code enforcement, as well as economic development and community marketing. Our mission is to enhance the overall quality of life and further the public interest through inclusive land use policy initiatives and strategies that empower and protect citizens and businesses alike.

Residents of Antioch, please join us for a public workshop on
Tuesday, October 9, 2012
7:30 to 9:00 p.m.

**Antioch Lifestyle Corridor
Public Workshop**
Antioch Area Senior Center
817 Holbeck Drive
Antioch, IL 60002




The Village of Antioch wants to hear from you as we create a Lifestyle Corridor Plan for the community. Do you have ideas on making Antioch more walkable and bikeable to downtown, parks, schools, Chain O'Lakes, and the Des Plaines River? On **October 9**, all attendees will have the opportunity to share their ideas and collectively create a long-term vision for Antioch's Lifestyle Corridor. Bring your family, neighbors, and friends. Light refreshments will be provided. For more information contact Shafiq Choudry at schoudry@cmap.illinois.gov or (312) 356-8235. Not able to make it on October 9? Visit this interactive website www.antioch.metroquest.com to provide input! For updates and project information, please visit the Lifestyle Corridor Plan project website at www.cmap.illinois.gov/antioch.



Planning Efforts

Projects of Significance in Comprehensive and Policy Planning

1. Lifestyle Corridor: See Summary, Bringing the lakes back to the community

2. EPA Brownfield Assessment Grant: The Village received a \$200,000 grant to initiate its Brownfield redevelopment program. Brownfields are real property where reuse is complicated by actual or potential contamination. Cleaning up and reinvesting in these properties takes development pressures off undeveloped, open land, and both improves and protects the environment. EPA's Brownfield Program is designed to empower states, communities, and other stakeholders in economic redevelopment to work together in a timely manner to prevent, assess, safely clean up, and sustainably reuse Brownfields.

3. Illinois Department of Natural Resources Forestry Grant: The Village was awarded a Forestry Grant to assess and manage its urban tree assets and to develop policies that promote the conservation and preservation of trees

4. Northwest Demonstration Project: (See Summary, Improving access and transportation choices for residents)

5. Illinois Route 173 planning and Steering Committee: The Village is participating as a technical and community advisory member to steer the direction of the future redevelopment and expansion of 173.

6. Illinois Route 173 Geographies of Economic Development: Based upon the adoption of the Village's strategic plan, staff has begun the prioritization and feasibility of future development sites along the 173 Corridor.

Bringing the lakes back to the community

The intergovernmental planning project between the Village and the Chicago Metro Agency for Planning initiates the formalized development of an East to West Regional Greenbelt connection from the Chain of Lakes to the DesPlaines River and Millennium Trail systems through the Village of Antioch. Accomplished through the restoration of the Sequoit Creek and facility enhancements to existing open space and pedestrian infrastructure, the corridor planning effort will supplement the Village's Comprehensive Plan and establish the basis for the future capital project implementation.

As envisioned, the Greenbelt would be defined as a "Lifestyle Corridor" which if developed in its full capacity, would address a number of environmental, social, transportation, and recreational demands faced by the Village of Antioch and its surrounding communities. Meeting these challenges would restore Northwestern Lake County's public connection to the Chain of Lakes, which has been increasingly limited over the past fifty years.

Even more dramatic would be the establishment of the multimodal

transportation network linking the regions most significant natural resource to the historic mixed use core of the Village, the North Central Metra Service, Chicago O'Hare, the City of Chicago, as well as the Millennium Trail and DesPlaines River trail system.

Improving access and transportation choices for residents

Staff joined the Lake County Coordinated Transportation Services Committee's (LCCTSC) Northwest Demonstration Project. The project's goal is to provide extended early morning and afternoon hours of weekday curb-to-curb dial-a-ride transportation service in the northwest Townships of Lake County. The service area of the NW Demo also includes providing transportation trips to the Gurnee Mills area as well.

The service is sponsored by the six Townships along with assistance from the LCCTSC, Lake County, Pace Suburban Bus, and is funded, in part, with two grants from the Regional Transportation

Authority through the Federal Transit Administration, Section 5317 New Freedom Grant and Section 5316 Job Access Reverse Commute Grant.

By the Numbers

Department Activity based upon the areas of core responsibility and accounted data during calendar year 2012

Planning & Zoning

9

Petitions filed and processed through the Combined Planning Commission and Zoning Board during calendar year 2012

\$350,000

Estimated dollars acquired through competitive grant proposals

0

Number of appeals and lawsuits resulting from local land use decisions and actions

Building

424

Building permits issued

1197

Inspections performed

\$184,630

Permit related fees collected

61

Businesses inspected for Annual Compliance for Liquor and Food Dealer Licenses

Economic Development

19

Businesses established or in the process of major capital outlays and reinvestment in existing facilities

94,333

Number of households within northern Lake and McHenry counties targeted as part of Village's first television commercial marketing efforts

\$7,174,670

Estimated value of construction dollars invested in 2012

Building & Construction

The above column lists the basic revenue and activity overview related to building and construction within the Village. The numbers, as measured in permitting activity, investment, and revenue are the strongest they have been over the last four years. Over the same time frame, the overall Community Development expenditure budget has been reduced to less than half its initial amount, dropping from \$694,000 in FY 2009 to approximately \$300,000 in fiscal year 2013. The success and ability to operate at this level hinges on increased efficiency and cross utilization of staff supplemented by privatized consultant teams.

The 2012 revenue increases are most closely attributed to the ground up construction fees associated with new commercial and residential development. These revenue streams and activities were absent over the past four years.

Save, Win, and Swim

In the fall of 2012, the Village and corporate sponsors kicked off the Save, Win, and Swim campaign as part of the 2012 Marketing Program. The goal of the campaign was to promote visitation to the local attractions of the the Village, drive local retail sales by involving the power and cooperation of participating merchants, and raise additional monies to fund a play feature for the new pool.

The key ingredient to the program was to leverage donations from a sweepstakes anchored by a donated vehicle from lead sponsor Raymond Chevrolet. Further incentives included a savings card to be used at participating merchants who donated to the campaign and were featured in the Villages marketing campaign.

The campaign culminated with a drawing and live radio spot, where a local resident won the vehicle at Raymond Chevrolet.



Authentic by Nature

Authentic by Nature continues to be the anchor in Antioch's branding and marketing strategies. This year the video and still photo libraries were expanded with summer productions shot during the 4th of July and holiday feature shot in December. A two minute feature of summer events, including civic and fun for all ages was produced by the Village. The Chain of Lakes, special events, including a parade and summer concert series, the community garden, and outdoor themed activities, were highlighted.

Authentic marketing commingled with the Save, Win, and Swim campaign during the fall and winter months. The campaign included a 30 second video shoot that ran on radio and television during December to promote the holiday shopping season as well as winter activities within the Village, including Christmas tree cutting, Santa's Castle, and holiday shopping within the downtown.

Commercial Growth and Economic Development

A number of new development and redevelopment opportunities became reality over the course of calendar year 2012. In all, approximately 19 businesses established or re-established themselves within the Village through significant capital outlays and investments. From ground up construction of new retailers on 173, the acquisition and reoccupation of existing unoccupied space in the commercial and industrial zones, the repurposing of downtown storefronts by new entrepreneurs, to wholesale redevelopments of arterial intersections, signs of growth and economic momentum extended across a number of sectors. To support these efforts and gather new interest in the Village, staff extended and attended idea and retailer exchanges for the International Council of Shopping Centers, the Lake County

Conventions and Visitors Bureau, the Governors Conference on Tourism, and IDI sponsored commercial brokerage events. Further resources were planned and invested in advertising with print, television, radio, and social media outlets,

The following businesses have completed or initiated the development process in 2012. A Child's Place, ALDI, Walgreen's, Anastasia's, Trombino Vineyards, Concrete Solutions, Dunkin Doughnuts, Mere Cafe, Titan Computer Solutions, Sequoit Lodge Expansion, Wings Etc, Disc Guys, Papa John's, Northern Exposure Tanning, the Deli Source, Kunes Country Ford, Raymond Chevrolet, Alternative Solutions, and Nails For You.



Authentic Antioch Winter 2012

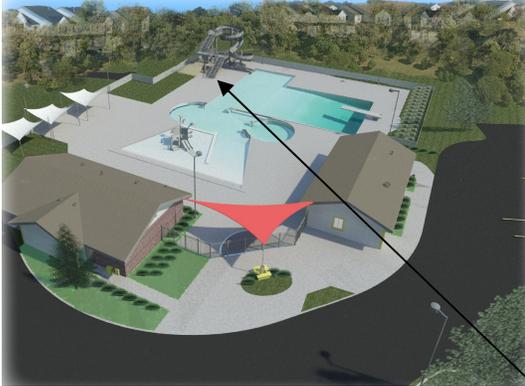


Parks & Recreation S&I



JANUARY 2013

Antioch Aqua Center Update



3D view of the Antioch Aqua Center

The Antioch Aqua Center is moving along and is still scheduled to open in late May early June. Currently the bathhouse and the pump house buildings are in place and interior construction is substantially complete. The pump house which is the new building on the site is being painted this week which will allow the trades to get into the building and trim the interior with all of the remaining components. Upon the completion of the exterior inlets and outlets the pool contractor will move inside to begin installation of the mechanical room which will house the heater, filters and pumps for the entire facility.

The Bathhouse structurally has been substantially completed at this time. The addition



View from shallow side of the lap pool

of the 2 family changing rooms along with their appropriate infrastructure has been installed. The bathhouse has a few minor alterations that need to be completed before they are painted floor to ceiling but painting my take place on the majority of the interior of the structure over the next month or so.

Currently the contractors focus is centered on getting the vessel of the pool itself. As of this S&I report the vessel's most time consuming phase has been completed and they have poured approximately 50% of the vessel structure itself. We are completely at the mercy of Mother Nature and to this point we have been very fortunate to have the warmer weather this season has brought.

The Master Plan

The Parks and Recreation is undertaking the process of master planning for the parks overall plan during the next year. Over the next few months the parks department will be compiling a survey for the public to be submitted either in the parks brochure but more likely in the June newsletter (mailed to both the Village and the Township). Once that survey is complete we will be holding community meetings to get even more input into the ultimate look of the parks for the community over the next 5-10 years. At this point we will be attempting to bring formal plan to the board late 2013 early 2014 for approval.

A Change in the Parks Brochure Distribution

The Parks and Recreation department is in the process of working out a way to mail our bi-annual brochure to the entire Village and the Township. Currently the brochure is distributed with the help of District 34 and a few of the other private schools. Unfortunately if you do not have a child in either of those schools you must come into the parks to pick up your copy. We have received a very competitive bid for the printing which would allow us to distribute by mail to the entire residential base. Currently the distribution using the schools is about 4,000 homes but by moving to the mailing of our brochure we can increase the distribution to approximately 11,000 homes. The purpose for increasing the distribution can increase the attendance in our current programming and allow us to increase programming opportunities in the future. Our

next brochure is slated to be delivered to the public in late March prior to the spring/summer programming which will begin in mid-April.

Revenue Budget

	Quarter 1 May-July	Quarter 2 Aug-Oct	Quarter 3 Nov-Jan	Quarter 4 Feb-Apr	
2009-10	\$ 162,319.17	\$ 37,607.03	\$ 39,310.37	\$ 55,203.94	\$ 294,440.51
2010-11	\$ 176,927.23	\$ 49,044.35	\$ 45,098.11	\$ 71,702.43	\$ 342,772.12
2011-12	\$ 194,685.52	\$ 71,478.52	\$ 50,464.88	\$ 80,839.38	\$ 397,468.30
2012-13	\$ 188,628.01	\$ 60,212.02	\$ 49,023.21		\$ 297,863.24

Expenditure Budget

	Quarter 1 May-July	Quarter 2 Aug-Oct	Quarter 3 Nov-Jan	Quarter 4 Feb-Apr	
2009-10	\$ 171,923.60	\$ 183,773.09	\$ 80,684.02	\$ 115,015.63	\$ 551,396.34
2010-11	\$ 224,319.00	\$ 208,989.71	\$ 130,360.93	\$ 126,161.86	\$ 689,831.50
2011-12	\$ 225,119.01	\$ 221,719.40	\$ 109,576.81	\$ 148,578.77	\$ 704,993.99
2012-13	\$ 216,720.75	\$ 248,998.32	\$ 90,696.65		\$ 556,415.72

Village of Antioch, Illinois
TREASURER'S REPORT OF MONTHLY CASH RECEIPTS, DISBURSEMENTS AND BALANCES
Month Ended November 2012

	<u>Beginning Balance</u>	<u>Adjustments</u>	<u>Receipts</u>	<u>Disbursements</u>	<u>Ending Balance</u>	<u>% Change</u>
GOVERNMENTAL FUNDS						
General Fund						
100 General Operating Fund	(219,895.68)	-	562,059	802,180	(460,016.73)	-52.2%
101 Depot Parking Lot Fund	323,147	-	3,508	195	326,459	1.0%
105 Utility Tax Fund	2,645,301	-	50,004	-	2,695,305	1.9%
115 Workers Compensation Fund	(58,081)	-	-	46,328	(104,409)	79.8%
129 Public Safety	22,878	-	1,420	371	23,927	4.6%
180 Flexible Benefits Account	9,459	-	2,627	2,406	9,680	2.3%
Subtotal, General Fund	2,722,807	-	619,618	851,480	2,490,945	-8.5%
Other Governmental Funds						
229 Drug Seizure	5,068	-	7,370	-	12,439	145.4%
235 Dolly Spiering Memorial	833,523	-	2,737	8,579	827,680	-0.7%
247 Motor Fuel Tax	482,381	-	51,924	148,138	386,168	-19.9%
279 TIF - Corp Center (IDI)	645	-	0	-	646	0.0%
300 Capital Building & Equipment	(963,168)	-	-	85,352	(1,048,520)	8.9%
350 Infrastructure Projects	2,118,125	-	428	201,933	1,916,620	-9.5%
361 Park Acquisition	121,344	-	-	-	121,344	0.0%
400 Debt Service	799,234	-	3,346	306,825	495,755	-38.0%
Subtotal, Other Governmental Funds	3,397,153	-	65,805	750,827	2,712,131	-20.2%
ENTERPRISE FUNDS						
800 Water & Sewer Fund	864,199	-	363,815	517,440	710,575	-17.8%
Treatment Plant Upgrade	256,267	-	25	-	256,291	0.0%
Subtotal, Enterprise Funds	1,120,466	-	363,840	517,440	966,866	-13.7%
FIDUCIARY						
900 Police Pension	6,921,200	-	38,340	59,204	6,900,336	-0.3%
920 NHI Reimb Park/Tap-on Fees	95,839	-	-	-	95,839	0.0%
924 Developer Escrows	49,853	-	1,630	139	51,344	3.0%
Subtotal, Fiduciary Funds	7,066,892	-	39,970	59,343	7,047,519	-0.3%
GRAND TOTAL, ALL FUNDS	14,307,317	-	1,089,233	2,179,089	13,217,462	-7.6%

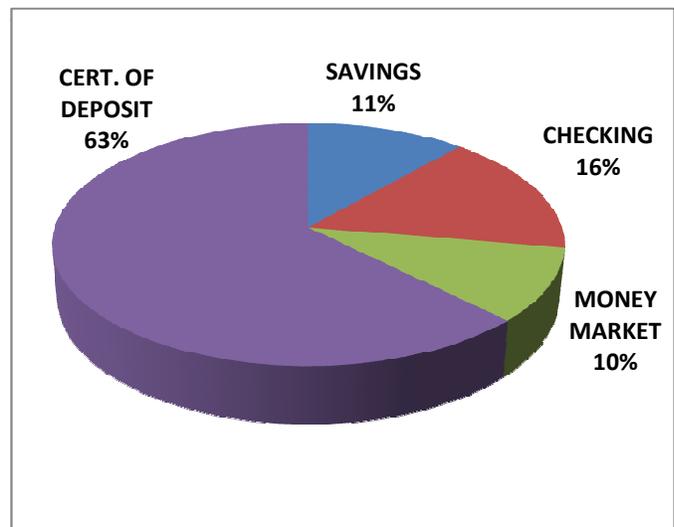
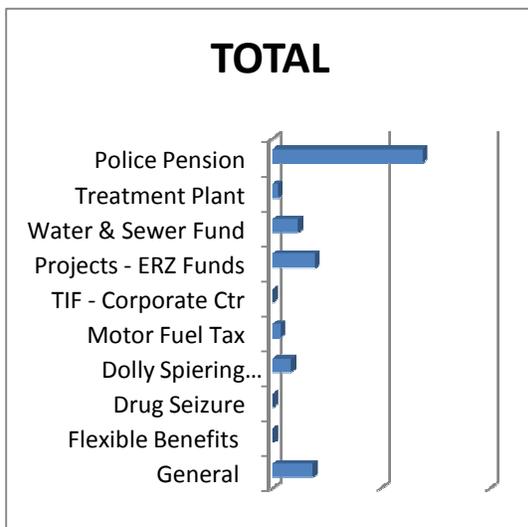
I, Joy McCarthy, Treasurer of the Village of Antioch, Lake County, Illinois, certify that this report of monthly cash receipts, disbursements and balances, pending auditor's adjustments, has been prepared by me and, to the best of my knowledge and belief is correct.


 Joy McCarthy, Treasurer 1/15/2013
 Date

Village of Antioch, Illinois

CASH IN BANK
Month Ended November 2012

FUND	SAVINGS	CHECKING	MONEY MARKET	CERT. OF DEPOSIT	TOTAL
General	1,042,981	198,536	585,106		1,826,624
Flexible Benefits		9,680			9,680
Drug Seizure		12,439			12,439
Dolly Spiering Memorial	31,292			804,704	835,996
Motor Fuel Tax			363,330		363,330
TIF - Corporate Ctr	646				646
Projects - ERZ Funds		1,930,160			1,930,160
Water & Sewer Fund	440,410		101,128	601,785	1,143,323
Treatment Plant			256,291		256,291
Police Pension	8,182			6,892,154	6,900,336
Sub-Total	1,523,511	2,150,815	1,305,856	8,298,643	13,278,825
<i>Outstanding checks</i>					0
<i>Deposits in-transit</i>					0
TOTAL	1,523,511	2,150,815	30,789	300	13,278,825

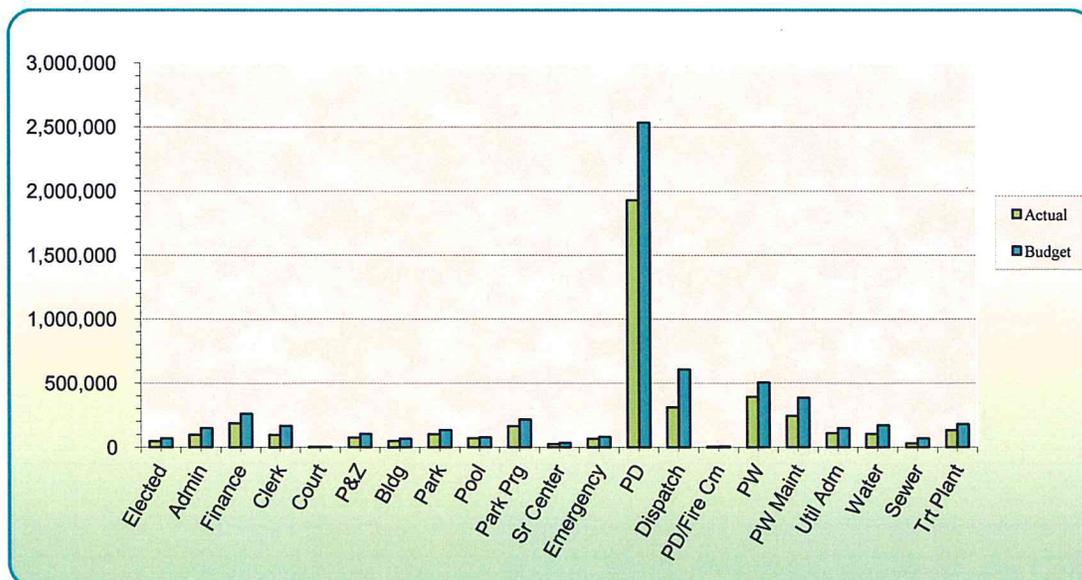


PAYROLL EXPENSE REPORT JANUARY 2013

(These figures include gross salary, social security,
medicare, state unemployment and IMRF expense.)

	Month	Year To Date	Annual Budget	Percent Expended
GENERAL FUND				
Elected Officials and Subsidiary Boards	13,329.32	46,888.22	69,600.00	67.37%
Administration	11,471.93	96,527.89	149,500.00	64.57%
Finance	20,111.65	185,963.85	261,300.00	71.17%
Clerk's Office	9,856.42	97,400.91	167,000.00	58.32%
Adjudication Court	0.00	1,016.53	2,300.00	44.20%
Planning & Zoning	8,314.40	74,525.55	104,000.00	71.66%
Building	5,303.84	49,788.72	65,400.00	76.13%
Parks	10,675.36	100,560.62	134,400.00	74.82%
Pool	0.00	68,973.05	75,800.00	90.99%
Park Programs	10,062.29	164,679.81	217,200.00	75.82%
Senior Center	2,664.04	23,903.30	32,900.00	72.65%
Emergency Management	12,692.17	65,980.22	81,900.00	80.56%
Police	210,196.21	1,927,625.18	2,532,300.00	76.12%
Dispatch	0.00	310,345.80	606,400.00	51.18%
Police & Fire Commission	627.04	3,909.60	7,200.00	54.30%
Public Works	45,577.54	392,252.06	505,800.00	77.55%
Public Works Maintenance	22,897.63	242,377.89	385,700.00	62.84%
TOTAL GENERAL FUND	383,779.84	3,852,719.20	5,398,700.00	71.36%
PUBLIC SAFETY FUND	0.00	1,009.50	6,000.00	16.83%
WATER AND SEWER WORKS FUND				
Administrative	10,532.35	109,795.63	148,800.00	73.79%
Water	11,683.46	103,730.48	170,100.00	60.98%
Sewer	3,016.25	28,635.56	69,700.00	41.08%
Treatment Plant	14,689.31	132,404.15	177,400.00	74.64%
TOTAL WATER AND SEWER WORKS FUND	39,921.37	374,565.82	566,000.00	66.18%
TOTAL VILLAGE PAYROLL EXPENSE	423,701.21	4,228,294.52	5,970,700.00	70.82%
DOLLY SPIERING FUND	4,054.78	36,837.61	49,800.00	73.97%
TOTAL PAYROLL	427,755.99	4,265,132.13	6,020,500.00	70.84%

Payroll expenses fluctuate during the year due to hourly wages, school closings, and overtime needs for plowing, special investigations, etc.



DANIELS, LONG & PINSEL, LLC

<u>Billing Date</u>	<u>Paid Date</u>	<u>Total Invoice</u>	<u>Charged to</u>			
			<u>Corporate</u>	<u>Escrow Accounts</u>	<u>Neumann Litigation</u>	<u>Water/Sewer</u>
01/13/11	01/19/11	20,000.00	17,650.50	0.00	2,349.50	0.00
02/16/11	02/23/11	20,000.00	16,133.50	1,628.00	1,813.00	425.50
03/17/11	03/22/11	20,000.00	18,492.25	240.50	804.75	462.50
04/14/11	04/19/11	20,000.00	14,783.00	148.00	4,976.50	92.50
05/11/11	05/17/11	20,000.00	17,891.00	370.00	1,480.00	259.00
06/15/11	06/21/11	20,000.00	18,668.00	462.50	869.50	0.00
07/14/11	08/02/11	20,000.00	16,290.75	693.75	3,015.50	0.00
08/10/11	08/12/11	20,000.00	16,947.50	0.00	3,052.50	0.00
09/13/11	09/21/11	20,000.00	17,595.00	0.00	2,405.00	0.00
10/11/11	10/18/11	20,000.00	18,557.00	0.00	1,443.00	0.00
11/17/11	11/22/11	20,000.00	20,000.00	0.00	0.00	0.00
12/13/11	12/20/11	20,000.00	14,376.00	740.00	4,884.00	0.00
01/11/12	01/16/12	20,000.00	18,279.50	0.00	1,720.50	0.00
02/27/12	03/06/12	20,000.00	13,525.00	4,902.50	1,572.50	0.00
03/14/12	03/21/12	20,000.00	18,501.50	1,147.00	351.50	0.00
04/11/12	04/17/12	20,000.00	17,854.00	1,221.00	925.00	0.00
05/24/12	06/06/12	20,000.00	18,235.00	814.00	951.00	0.00
06/13/12	06/20/12	20,000.00	19,944.50	55.50	0.00	0.00
07/10/12	07/20/12	20,605.01	19,426.50	370.00	808.51	0.00
08/14/12	09/05/12	20,000.00	18,927.00	425.50	647.50	0.00
09/10/12	09/18/12	20,000.00	19,907.50	0.00	92.50	0.00
10/10/12	10/17/12	20,000.00	19,926.00	0.00	0.00	74.00
11/15/12	11/20/12	20,000.00	20,000.00	0.00	0.00	0.00
12/12/12	12/19/12	20,000.00	18,381.25	878.75	740.00	0.00
01/16/13	01/22/13	20,000.00	18,890.00	555.00	555.00	0.00
TOTALS		<u>500,605.01</u>	<u>449,182.25</u>	<u>14,652.00</u>	<u>35,457.26</u>	<u>1,313.50</u>

Shape Lake County's Future

The Lake County Board wants to know what's important to you so our strategic plan represents the community's priorities. You can help shape important policy and budget decisions. HOW?

- **Attend a community forum** - Share your input and participate in interactive exercises. (See schedule below).
- **Submit comments** through this portal.

You have a voice in this process! But first, please take a few moments to educate yourself on our current strategic plan, our budget, and our services and programs (below).

Budget Overview

Find out where the money comes and where it goes

Strategic Plan

This plan serves as our blueprint for the future.

Tell Us!

Submit your comments and thoughts on Lake County's strategic priorities.

Community Forums

6 – 7 p.m. Open House

Visit informational displays, ask questions, and learn about County services and programs.

7 p.m. Community Forum

Share your input and participate in interactive exercises.

DATE	LOCATION	ADDRESS
Wednesday, Feb. 27	Central Permit Facility	500 W Winchester Rd., Libertyville
Tuesday, March 5	Antioch Township Multi-Purpose Building	1625 Deep Lake Rd, Lake Villa
Wednesday, March 6	Trinity International University – Melton Hall (Waybright Center)	2065 Half Day Rd, Deerfield
Tuesday, March 12	Lake County Health Department	3010 Grand Ave., Waukegan
Wednesday, March 13	Lakewood Forest Preserve	27277 N. Forest Preserve Rd, Wauconda (IL Rte 176 & N. Fairfield Rd)



DIRECTOR'S WEEKLY BRIEFING



By NWMC Executive Director Mark L. Fowler

WEEK ENDING JANUARY 11, 2013

NWMC Board Approves Legislative Program; Hears Lame Duck Session Update

Thank you to the twenty-seven NWMC members who attended Wednesday night's board meeting. The membership unanimously approved the 2013 NWMC Legislative Program, which will be unveiled at the annual brunch on Saturday, January 26 (see related article below). The program contains the following five priorities:

- Avoid Shifting the State's Financial Burden on to Local Taxpayers
- Right-size Public Safety Pensions
- End Abuse of Protections for Catastrophically Injured Public Safety Personnel
- Restore Sanity to the Cost of Public Works Projects
- Generate Sustainable Transportation Funding

In other board action, the members discussed the recent lame duck session of the Illinois General Assembly, which concluded on Tuesday. For a complete rundown of all the action in Springfield, please see Thursday's edition of the [NWMC Legislative Update](#). Finally, the board unanimously approved the appointment of *Buffalo Grove Finance Director Scott Anderson* as the NWMC's representative to the Illinois Metropolitan Investment Fund. *Staff contacts: Mark Fowler, Larry Widmer*

Please RSVP to NWMC Legislative Brunch Today – Invite Your Legislators!

Invitations have been sent for the 2013 Northwest Municipal Conference Legislative Brunch. This annual event provides a unique opportunity to meet with our state and federal legislators in an informal setting and discuss solutions to the challenges facing our communities and taxpayers. We ask our members to please contact their representatives and senators to personally invite them to the brunch.

Highlighting the event will be the introduction of the Conference's 2013 Legislative Program, which offers several initiatives intended to cooperatively address these challenges. Time will also be set aside to hear our legislative delegation's reaction to the NWMC proposals, their current initiatives and other issues expected to emerge during the upcoming Congressional and General Assembly sessions.

The brunch will be held on Saturday, January 26, from 10:00 a.m. to noon at the Stonegate Conference Center, 2401 West Higgins Road in *Hoffman Estates*. Please RSVP to Marina Durso, 847-296-9200, ext. 22 or mdurso@nwmc-cog.org by Wednesday, January 16. *Staff contacts: Mark Fowler, Larry Bury, Marina Durso*

Call One to Host January 15 Webinar to Review SPC Contract Rate Changes

As a follow up to the Suburban Purchasing Cooperative's (SPC) 2013 telecommunications contract extension with Call One, Association Director Bob Kintz will conduct a free webinar on Tuesday, January 15, at 1:30 p.m. regarding the rate changes that went into effect on January 1, 2013. Learn more about how the rate changes will impact your budget and/or ways to mitigate costs.

To participate in the webinar, please call 866-875-5068, 630-693-2148 or visit the following link: https://www.yourconferencecenter.com/confcenter/meeting_center/default.aspx?100632&jnhst=N&o=UGVLWdYydeQguq. The Passcode is 8695785#. Webinar invitations were also sent directly from Call One. Please RSVP to Call One Association Relationship Developer Phillip Barnett, 312-235-3870 (direct), 847-814-7445 (cell) or pbarnett@callone.com. For additional information, please contact staff or

Bob Kintz, 312-506-5003 (direct), 630-465-1485 (cell) or rkintz@callone.com. *Staff contact: Ellen Dayan*

CMAP Board Approves State Legislative Agenda

On Wednesday, the Chicago Metropolitan Agency for Planning (CMAP) Board approved its State Legislative Agenda for 2013. The legislative agenda contains six items:

- **CMAP Funding**: CMAP supports efforts to diversify its funding support from the state to secure stable dedicated non-transportation funding in addition to funding from the Illinois Department of Transportation.
- **State Fiscal Health and Tax Policies**: CMAP supports comprehensive reforms to the state's pension program that will help close budget deficits, maintain essential services and restore fiscal responsibility. In addition, CMAP will support legislative initiatives that broaden the sales and income tax bases to keep rates low and the state economically competitive.
- **Transportation Investment and Revenues**: CMAP will support legislation to increase the existing 19 cents per gallon gasoline tax and index the tax to inflation. CMAP will support legislation that enables the creation of value-capture districts, to allow increased region wide flexibility to finance all modes of transportation.
- **Performance-based Transportation Funding**: CMAP supports an initiative that urges the formation of a technical advisory group for implementing performance-based funding for transportation.
- **State/Regional Water Planning and Management**: CMAP supports increasing funding to IDNR with new revenues that will support state and regional water resources planning, with a portion to be directed to the 11-county CMAP water planning area.
- **Transparency and Accountability**: CMAP supports legislation that facilitates more data and information sharing, especially at the budget and appropriations level. Additionally, CMAP supports legislation that requires agencies to report and make public outcomes and results.

To review the full CMAP legislative agenda, please visit <http://www.cmap.illinois.gov/cmap-board/minutes>. *Staff contacts: Mike Walczak, Chris Staron*

MMC to Offer Emerald Ash Borer Grant Program

From the desk of Metropolitan Mayors Caucus (MMC) Director of Environmental Initiatives Edith Makra:

The Metropolitan Mayors Caucus is accepting applications for competitive, reimbursable grants to help local governments reduce impacts from the Emerald Ash Borer (EAB). Recipients must pay for 50% of project costs through direct or in-kind contributions. Communities within the Illinois EAB quarantine zone are eligible to apply.

Three categories of grants are available:

- Reforestation Grants - For planting to replace ash trees;
- Technical Assistance Grants - For inventory and assessment of publicly-managed trees and the development of plans to manage EAB; and,
- Wood Utilization Grants - For reclamation and utilization of wood products from felled ash trees.

Applications are due by February 1 and can be found by visiting <http://www.mayorscaucus.org>.

Two workshops will be offered to assist applicants plan competitive EAB management and reforestation projects. Municipal and state officials will discuss EAB planning and management. Grant application information and tips will also be presented. The workshops will be held:

- Thursday, January 17, 10:00 a.m. – Noon

Illinois Department of Agriculture, 2280 Bethany Rd., Suite B, DeKalb, IL 60115
Call 815-787-5479 for reservations and parking directions.

- Tuesday, January 22, 10:00 a.m. – Noon
Metropolitan Mayors Caucus, 233 S. Wacker Dr., Suite 800, (Willis Tower) Chicago, IL 60606

For reservations for the Chicago workshop or general grant program information, please contact Edith Makra, 312-201-4506 or emakra@mayorscaucus.org. *Staff contact: Mike Walczak*

Tollway Expands Public Access to Traffic Cameras

The Illinois Tollway has announced expanded public access to traffic images via live feeds from 15 traffic camera locations along its network. The camera feeds will show views from three cameras along the Jane Addams Memorial Tollway (I-90), eight cameras along the Tri-State Tollway (I-94/I-294), two cameras along the Veterans Memorial Tollway (I-355) and two cameras along the Reagan Memorial Tollway (I-88).

The camera feeds are easily accessible by selecting the “View Traffic Cameras” link on the Tollway’s homepage, www.illinoistollway.com. This link directs customers to the Illinois Tollway Virtual Map, an interactive map that allows customers to zoom in on a section of the system and select a camera icon to get a view from that location. Most cameras offer customers multiple roadway views. Customers can click on the “Traffic Cameras” tab located in the left navigation bar to identify camera locations. Camera images are uploaded approximately every five minutes, and viewers must refresh the page to view updates. Image quality is dependent on weather conditions. *Staff contacts: Mike Walczak, Chris Staron*

CMAQ Application Deadline Reminder

On Thursday, the Chicago Metropolitan Agency for Planning (CMAP) opened a call for new Congestion Mitigation and Air Quality (CMAQ) projects. Application materials are available by visiting <http://www.cmap.illinois.gov/congestion-mitigation-and-air-quality>. Local sponsors (municipalities, park districts, forest preserve districts, etc.) must submit applications to their Council of Mayors Planning Liaison by Tuesday, January 22 for review. The final deadline to submit all applications to CMAP is Friday, February 8.

Eligible projects for CMAQ funds include:

- Traffic flow improvement projects (intersection improvements and bottleneck elimination)
- Signal interconnects
- Transit projects
- Bicycle and pedestrian facility projects
- Bicycle parking/bicycle encouragement projects
- Commuter parking projects
- Demonstration projects
- Diesel emission reduction projects

For any questions on the CMAQ program or application process, please contact Mike Walczak, 847-296-9200, ext. 34, mwalczak@nwmc-cog.org or Chris Staron, 847-296-9200, ext. 31, cstaron@nwmc-cog.org. *Staff contacts: Mike Walczak, Chris Staron*

ULI to Host O’Hare Modernization Economic Development Seminar

On Friday, February 8, the Urban Land Institute of Chicago (ULI) will conduct a half day seminar to explore innovative financing structures and development opportunities from the O’Hare Modernization Project and Elgin-O’Hare West Bypass projects. *Airports, Infrastructure Investment & the Built Environment* will be held from 7:45 a.m. to 11:45 a.m. at the Ridgemoor Country Club in Harwood Heights.

Speakers will focus on land use, development and opportunities for the Chicago region's transportation infrastructure that are designed to create jobs, investment and economic growth. This event is for elected officials, members of the development community, real estate professionals, business leaders, public agency leadership/staff and interested citizens. To register or for more information, please visit https://netforum.uli.org/eweb/DynamicPage.aspx?webcode=DCouncilEventInfo&Reg_evt_key=f1f23745-da1f-46ae-b8f3-192c44fb8ea6&RegPath=EventRegFees *Staff contact: Larry Bury*

DCEO, Utilivate to Conduct Statewide Building Survey for Energy Efficiency

The Illinois Department of Commerce and Economic Opportunity (DCEO), in conjunction with the University of Illinois and Utilivate Technologies LLC is conducting a statewide Energy Efficiency Potential Study of public sector buildings to inform, design and justify future energy efficiency programming. The initiative is part of DCEO's Illinois Energy Now public sector program.

As part of the study, interested local governments will work with the program managers to complete a survey of existing buildings and their energy usage systems. The results of the study, which is required to be completed by Thursday, February 28, will be used to better design and develop future energy efficiency programs and establish the potential for further energy savings in public buildings. For more information or to participate in the survey and study, please contact Utilivate representative Marlene Gathright, 312-558-1685 or mgaathright@utilivate.com. *Staff contact: Mark Fowler*

NIU Civic Leadership Academy, ILCMA to Host Illinois Financial Forecast Forum

On Friday, January 25, the Northern Illinois University (NIU) Center for Governmental Studies Civic Leadership Academy and Illinois City/County Management Association (ILCMA) are hosting a forum entitled "Illinois Financial Forecast: Private Sector Views that will Impact the Public Sector." Participants will explore economic conditions and the pressures each exerts on local government fiscal health and gain valuable information for use in strategic planning, financial forecasts, budget development and economic development planning. Industry leaders representing the following sectors will provide their insight: housing; manufacturing and logistics; retail; real estate; municipal finance; economic development; and, employment.

The forum will be held from 8:30 a.m. to 3:45 p.m. at the NIU Naperville campus, 1120 E. Diehl Road. Reduced registration pricing is available through January 14. For additional information, please visit <http://www.ilcma.org/DocumentCenter/View/2110>. Please note that only 25 seats remain for the forum; therefore, please visit http://registeruo.niu.edu/iebms/wbe/wbe_p1_main.aspx?oc=40&cc=WBE4012737 to register for the event. *Staff contact: Mark Fowler*

RTA Strategic Plan Survey Reminder

In accordance with the Regional Transportation Authority (RTA) Act, the RTA is currently in the process of updating the region's transit Strategic Plan, which will serve as a roadmap for regional transit and help guide decision making over the next five years.

The RTA strongly believes that input from municipal governments is vital to ensuring that the Strategic Plan addresses the emerging issues that face the public transit system in Northeastern Illinois. The RTA is asking municipal officials from across the RTA service territory to complete an online survey on the vision, goals and objectives laid out in the region's current Strategic Plan, *Moving Beyond Congestion*, which was released in 2007. The survey should take no more than ten minutes and closes on Friday, January 25. To complete the survey, please visit:

https://www.research.net/s/RTA_STRATEGIC_PLAN. *Staff contacts: Mike Walczak, Chris Staron*

Meetings and Events

NWMC Bicycle and Pedestrian Committee will meet on Tuesday, January 15, at 10:30 a.m. at the NWMC offices.

NWMC Legislative Committee will meet on Wednesday, January 16, at 8:30 a.m. at the NWMC offices.

NWMC Finance Committee will meet on Wednesday, January 16, at Noon at the NWMC offices.

NWMC Transportation Committee will meet on Thursday, January 24, at 9:00 a.m. at the NWMC offices.

NWMC Public Works Directors Committee will meet on Thursday, January 24, at 1:30 p.m. at the *Village of Arlington Heights* Public Works Facility.



DIRECTOR'S WEEKLY BRIEFING



By NWMC Executive Director Mark L. Fowler

WEEK ENDING JANUARY 18, 2013

Last Call to RSVP for the NWMC Legislative Brunch – Invite Your Legislators!

If you have not done so already, this is your last call to RSVP for the NWMC Legislative Brunch, which will be held Saturday, January 26, from 10:00 a.m. to noon at the Stonegate Conference Center, 2401 West Higgins Road, in *Hoffman Estates*. We ask our members to please contact their representatives and senators to personally invite them to the brunch.

Highlighting the event will be the introduction of the Conference's 2013 Legislative Program, which offers several initiatives intended to cooperatively address the challenges facing local governments. Time will also be set aside to hear our legislative delegation's reaction to the NWMC proposals, their current initiatives and other issues expected to emerge during the upcoming Congressional and General Assembly sessions. Please RSVP to Marina Durso, 847-296-9200, ext. 22 or mdurso@nwmc-cog.org. *Staff contacts: Mark Fowler, Larry Bury, Marina Durso*

Bicycle/Pedestrian Committee Reviews Plan Status, Local Projects

On Tuesday, the Conference Bicycle and Pedestrian Committee met to discuss progress on implementation of the 2010 NWMC Bicycle Plan. The committee reviewed implementation highlights from the past year including the adoption of the Cook County Bicycle Signage Plan, Northwest Highway Bicycle Facility Plan and construction of local bicycle facilities on the Tier One NWMC regional bicycle corridors. The *City of Evanston* completed a series of bicycle improvements on Church Street from Dodge Avenue to Chicago Avenue, which include both buffered and protected bicycle lanes. The enhanced bicycle facility is part of the Evanston-Elgin Bikeway. The *Village of Skokie* constructed a new path between Oakton Street and Dempster Street as part of the Skokie Valley Trail. The *Village of Hoffman Estates* constructed a new sidepath adjacent to Higgins Rd. between Apple Street and Basswood Street. With the inclusion of these projects, nearly sixty-five percent of the Tier One corridors are complete.

The committee also discussed the consultant hiring process for the Des Plaines River Trail Plan, which is being coordinated with the Chicago Metropolitan Agency for Planning (CMAP). Volunteers from the committee will review the scope of work for the draft request for proposals. Finally, the committee discussed the ongoing call for Congestion Mitigation and Air Quality (CMAQ) projects. The deadline to submit applications to the appropriate Planning Liaison for review is January 25. The deadline to submit applications to CMAP is February 8. *Staff contacts: Mike Walczak, Chris Staron*

SPC Extends Super Duty Truck Contracts with Currie Motors

The Suburban Purchasing Cooperative (SPC) has implemented the third and final contract extensions on the following Ford Motor Company Super Duty Truck with Currie Motors of Frankfort:

- F-250 XL 4x2 Regular Cab
- F-350 XL 4x2 Regular Cab
- F-450 XL 4x2 Chassis Cab
- F-550 XL 4x2 Chassis Cab

The contracts extend from January 22, 2013 to January 21, 2014. For questions or additional information, please contact staff or Currie Motors Municipal Sales Manager Tom Sullivan, 815-464-9200 or thomasfsullivan@msn.com. *Staff contact: Ellen Dayan*

IMET December Update – Annual Meeting Set for January 29

From the Desk of IMET Executive Director Laura Allen:

The Illinois Metropolitan Investment Fund's (IMET) Convenience Fund continued to provide a strong, competitive rate to IMET members with an average daily yield for the month of .37% and a net one-year return of .30%, as of December 31, 2012. IMET's 1-3 Year Fund performance for the 12-month period ending December 31, 2012 provided a total return of .53% on a gross of fee basis. IMET's net of fees return for the last twelve months was .25%.

As a reminder, IMET's 17th annual participant's meeting will be held on Tuesday, January 29 from 9:00 a.m. to 12:30 p.m. at Harry Caray's restaurant in the Westin Hotel in Lombard. Keynote speakers will be James E. Glassman, Managing Director and Head Economist at Chase Bank, and Christopher Carter, Mentalist. Please visit www.investIMET.com or call 888-288-IMET (4638) for further information or to enroll in IMET. *Staff contact: Mark Fowler*

Cook County Creates Land Bank Authority

On Tuesday, the Cook County Board approved the creation of the Cook County Land Bank Authority (CCLBA). The CCLBA shall have the ability to "acquire, hold and transfer interest in real property throughout Cook County...to promote redevelopment and reuse of vacant, abandoned and tax-delinquent property; support targeted efforts to stabilize neighborhoods; (and) stimulate residential, commercial and industrial development". Cook County is now seeking nominations for the CCLBA Board of Directors, who will craft by-laws and determine the operational plan and procedures. Two of the 13 members to be appointed shall be suburban mayors, presidents and/or managers. If you are interested in serving on the CCLBA Board, please contact staff. *Staff contacts: Mark Fowler, Larry Bury*

WaterSense to Host Partner Forum

On Thursday, January 24, from 1:00 p.m. to 3:00 p.m., WaterSense will be hosting its next online Partner Forum. The event will include new program tools and materials for commercial and institutional facilities, multi-family buildings and Fix a Leak Week 2013. WaterSense staff will also discuss annual reporting and awards applications and answer questions about the new product notification process.

To register, please visit: <https://www2.gotomeeting.com/register/747982570>. For more information about the WaterSense program, please visit: <http://www.epa.gov/watersense/>. *Staff contact: Chris Staron*

Meetings and Events

NWMC Transportation Committee will meet on Thursday, January 24, at 9:00 a.m. at the NWMC offices.

NWMC Public Works Directors Committee will meet on Thursday, January 24, at 1:30 p.m. at the *Village of Arlington Heights* Public Works Facility.



DIRECTOR'S WEEKLY BRIEFING



By NWMC Executive Director Mark L. Fowler

WEEK ENDING JANUARY 25, 2013

SPC Awards New Ambulance Contract

The Suburban Purchasing Cooperative (SPC) Governing Board has awarded a new Type I Additional Duty Ambulance Contract to Foster Coach Sales, Inc/Horton Emergency Vehicles of Sterling, Illinois. The duration of the contract is January 21, 2013 through January 20, 2014 with the SPC reserving the right to extend the contract for up to three (3) additional one-year terms upon mutual agreement of both the SPC and the vendor.

The Conference thanks the following members of the SPC Fire Core Cost Containment Committee (FCCCC) for their diligent work on this program:

- Wayne Globerger – Glenview Fire Chief & FCCCC Chairman
- Morris (Mo) Anderson – Wheaton Fleet Maintenance Superintendent & Certified Master EVT
- Jeff Bober – Palatine Fire Lieutenant
- Cully Butenschoen – Des Plaines Firefighter/Engineer
- John Dahlgren – Des Plaines Certified Master EVT Mechanic
- William Endre – Skokie Firefighter/Paramedic
- Joe Faehndrick – Glenview Fire Lieutenant
- Kevin Krotky – Mount Prospect Certified Master EVT Technician
- Padraic Lahey – Schaumburg & Prospect Heights Fire Departments
- Duane Owen – Des Plaines Fire Lieutenant
- Jeff Rudolph – Skokie Firefighter/Paramedic
- Leo Riley – Skokie Fire Lieutenant
- Randy Trost – Des Plaines Deputy Fire Chief, Operations

A Request for Information (RFI) was issued on September 28, 2012 and a mandatory vendor meeting was held on November 2, 2012 at the Northeastern Illinois Public Safety Training Academy (NIPSTA) in *Glenview*. The following vendors attended the RFI: Fire Service Inc. for Road Rescue; Foster Coach Sales for Horton Emergency Vehicles; Alexis Fire Equipment for American Emergency Vehicles (AEV); American Response Vehicles for AEV; and, North Central Emergency Vehicles for Braun Industries.

Request For Proposals (RFP) #133 for Type I Additional Duty Ambulance Program Plus Option Packages and Other Options was issued on November 12, 2012 and the sealed proposals were opened on December 10, 2012. All five vendors submitted bids, with each proposal scored by the FCCCC based on compliance to every specification of the RFP.

As a result, the following bidders qualified for final consideration:

Dealer	Mfg	Bid Price As Specified	Points Earned	# Of Deficiencies	Adjustment % Of Change	Adjustment Amount	Adjusted Cost Specified Ambulance
Fire Service Inc.	Road Rescue	\$249,182.00	828	172	8.6%	\$21,429.65	\$270,611.65
Foster Coach Sales	Horton Emergency Vehicles	\$242,798.00	900	100	5.0%	\$12,139.90	\$254,937.90

For questions or additional program information, please contact Foster Coach Sales President Steve Foster, 800-369-4253, ext. 3, 851-499-0125 (cell) or steve@fostercoach.com. *Staff contacts: Ellen Dayan, Larry Widmer*

Transportation Committee Voices Support For Regional Projects, Initiatives

The NWMC Transportation Committee met on Thursday with an agenda full of regional topics. Regional Transportation Authority Senior Deputy Executive Director Leanne Redden discussed the work of the Getting America to Work coalition, which works to inform members of Congress of the national need for higher levels of transit funding. With an aging transit infrastructure, the coalition argues that more deferred maintenance would lead to less reliable service and a higher cost to eventually fix the problem. Please visit www.gettingamericatowork.com for more information. The committee voted to recommend to the full NWMC board that the Conference join the coalition.

Chicago Metropolitan Agency for Planning (CMAP) Principal Planner Erin Aleman requested the committee's support of a resolution in favor of congestion pricing in the region. As previously discussed by the Committee in October, congestion pricing is being considered on various new regional expressways and those where new lanes are added with the goal to insure a free flow of traffic. Regional projects which may utilize congestion pricing include the Jane Addams Expressway, the Elgin O'Hare Western Access and the Illinois Route 53 Extension. The committee voted in favor of recommending the resolution to the full NWMC Board.

DuPage Mayors and Managers Conference Transportation and Planning Director Tam Kutzmark along with DuPage County Transportation Planning Coordinator John Loper requested the committee's support of a joint application for Congestion Mitigation and Air Quality (CMAQ) funds for the Elgin-O'Hare Western Access project. The CMAQ funds, which will be used on eligible parts of the project including intersection improvements and traffic signal timing, are projected to close part of the project's \$300 million funding gap. The application will be submitted to CMAP by the February 8 deadline with a decision on funding expected in October. The committee voted to recommend the resolution to the full NWMC Board. Finally, NWMC staff also provided an implementation update on the 2010 NWMC Bicycle Plan. The updates can be viewed by visiting <http://www.nwmc-cog.org/Transportation/Bike-Planning/Bicycle-Plan-Implementation.aspx>. *Staff contacts: Mike Walczak, Chris Staron*

Public Works Directors Talk Auctions, SPC

On Thursday, *Evanston* City Manager and NWMC Treasurer Wally Bobkiewicz addressed the NWMC Public Works Directors Committee to discuss the Conference Strategic Plan and the future of the Surplus Vehicle and Equipment Auction program. The strategic plan will work to prioritize service delivery and focus on the structural and programmatic changes needed to sustain the Conference's finances and operations. As such, staff is working on a new contract with auction company Manheim Remarketing to streamline the program and make it more cost effective for the local government participants.

In other business, NWMC staff provided an update on the Suburban Purchasing Cooperative (SPC) joint purchasing programs and recent contract renewals. Additionally, the committee received updates on Metropolitan Water Reclamation District's Rain Barrel Project, Draft Watershed Management Ordinance, Infiltration / Inflow in Local Sanitary Sewer Systems, Streambank Stabilization projects and Detailed Watershed Planning Council meetings. Finally, the committee discussed federal and state Reciprocating Internal Combustion Engines – Maximum Achievable Control Technology (RICE MACT) Rules and Public Law 111-380 / Lead Free Brass Act Law that goes into effect in January 2014. *Staff contacts: Larry Widmer, Ellen Dayan*

CMAP Releases Full-Cost Water Pricing Guidebook

The Chicago Metropolitan Agency for Planning (CMAP) and the Illinois-Indiana Sea Grant have developed a document entitled *Full-Cost Water Pricing Guidebook for Sustainable Community Water*

Systems. This resource can help communities more sustainably manage their water supply. CMAP's Go To 2040 plan recommends full-cost water pricing to address both the need for investment in water infrastructure and the challenge of accommodating millions more residents by mid-century. Please visit <http://www.cmap.illinois.gov/water-2050/full-cost-water-pricing> to learn more and download the guidebook. *Staff contact: Chris Staron*

MPC to Host Infill Roundtable

On Thursday, February 7, the Metropolitan Planning Council (MPC) and Urban Land Institute (ULI) Chicago will host a roundtable entitled "Cook County Land Bank: Returning vacant land to productive use." The event will be held from 11:30 a.m. to 1:30 p.m. at Drinker Biddle & Reath LLP, 191 N. Wacker Drive, Suite 3700 in Chicago.

Participants will discuss the vision for a countywide land bank and how this innovative tool can be deployed to remove redevelopment barriers and jumpstart economic development. Cook County Board President Toni Preckwinkle, Cook County Commissioner Bridget Gainer, Teska Associates Principal Scott Goldstein, and Thriving Communities Institute Director Jim Rokakis will discuss how the organizations were involved in the creation of the Cook County land bank legislation and how the proposed land bank compares to similar efforts outside of Illinois. Registration is \$15 for MPC/ULI members and \$30 for others. To learn more about the roundtable and to register, please visit: <http://www.metroplanning.org/news-events/event/211>. *Staff contacts: Mike Walczak, Chris Staron*

CMAP to Host Regional Manufacturing Cluster Forum at Harper College

On Tuesday, February 26, the Chicago Metropolitan Agency for Planning (CMAP) will host a discussion and launch of CMAP's Regional Manufacturing Cluster Drill-Down Report. The Go To 2040 comprehensive regional plan calls on CMAP and its partners to evaluate and help strengthen industries that drive the region's economy. CMAP's new report will include in-depth analysis and specific recommendations to address the advanced manufacturing cluster's key challenges and opportunities. Following a presentation of the report, a panel of experts will engage attendees in discussing how to support the growth of metropolitan Chicago's manufacturing cluster. Attendees will then have the option to take a guided tour of Harper College's manufacturing training facilities.

The forum will be held from 9:00 a.m. to 11:00 a.m., with an optional tour from 11:00 a.m. to 12:00 p.m. at the Harper College Wojcik Conference Center, 1200 W. Algonquin Road in *Palatine*. To register, please visit: <http://advancedmanufacturingforum.eventbrite.com/#>. *Staff contacts: Mike Walczak, Chris Staron*

RTA Extends Strategic Plan Survey Deadline to February 1

The Regional Transportation Authority today announced that it has extended the deadline to participate in the Regional Transit Strategic Plan Survey. Participants will help shape the current strategic plan's vision, goals and objectives and will guide the RTA, CTA, Metra and Pace's decision-making over the next five years. To date, the RTA has received over 1,100 responses and hopes to receive even more public input before the survey closes.

To that end, the RTA has extended the survey period to February 1, 2013 and requests that officials forward the survey link, https://www.research.net/s/RTA_STRATEGIC_PLAN, to as many people in the RTA service territory as possible. Please contact strategicplan@rtachicago.org with any questions about the survey. *Staff contacts: Mike Walczak, Chris Staron*

Meetings and Events

NWMC Executive Board will meet on Wednesday, February 6, at 8:30 a.m. at the NWMC offices.



Lake County Municipal League &
Barrington Area Council of Governments

cordially invite you to the

2013 Legislative Breakfast

Hosted by AT&T

Rethink Possible



Saturday, February 2

8:45 - 10:30 am

\$10 per person

Round Lake Beach Cultural & Civic Center

2007 Civic Center Way

Please RSVP by phone (847) 270-3126 or email

lcml@sbcglobal.net by January 28.



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Lake County Municipal League

Save the Date!

2013 Annual Golf Outing
Wednesday, September 4

Deerfield Golf Course

Watch for a golf brochure in March.

Helicopterball drop \$10 per ball

Sponsors needed.

Call (847) 270-3126