

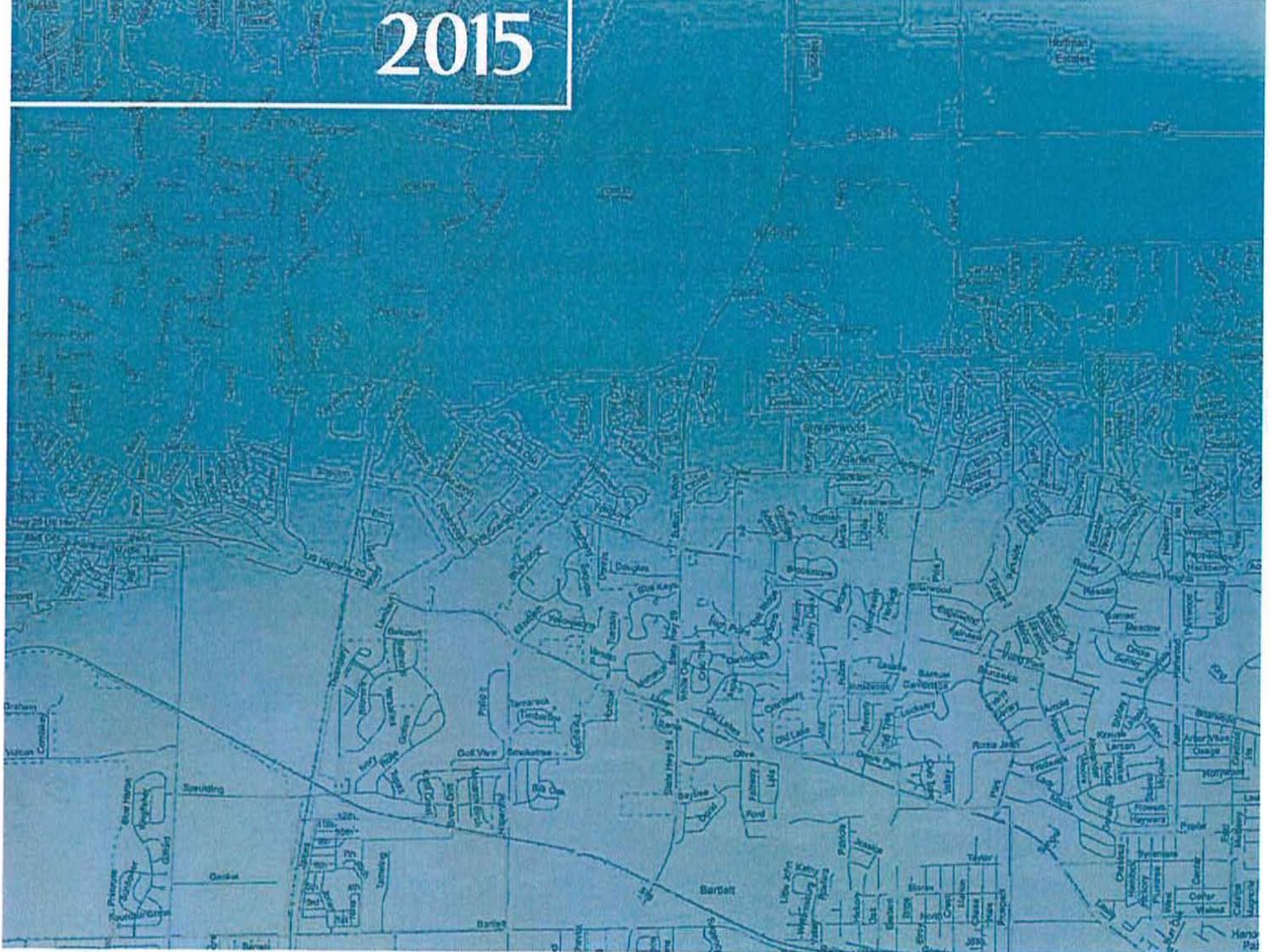


**HANOVER**  
TOWNSHIP

**2014**

**Annual Operating and  
Capital Budget**

**2015**





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## Elected Officials

Brian P. McGuire  
*Supervisor*

Katy Dolan Baumer  
*Clerk*

Thomas S. Smogolski  
*Assessor*

P. Craig Ochoa  
*Highway Commissioner*

Mary Alice Benoit  
William T. Burke  
Steve Caramelli  
Howard Krick  
*Trustees*

## Administrative Staff

James C. Barr  
*Township Administrator*

Suzanne Powers  
*Assistant Township Administrator*

Amy Kaufholz  
*Management Analyst*

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Accredited by   
National Institute of  
Senior Centers

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Hanover Township**

**Illinois**

For the Fiscal Year Beginning

**April 1, 2013**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Hanover Township, Illinois for its annual budget for the fiscal year beginning April 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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April 1, 2014

Honorable Supervisor and Trustees,

I am pleased to present to you the Annual Operating and Capital Budget for the fiscal year beginning April 1, 2014 (FY15).

The economic environment in Hanover Township continues to modestly improve. The unemployment rate has declined to approximately match the State of Illinois rate of 8.3%. In the last several months the number of foreclosures has also been declining.

Although the economy slowly improves, Fiscal Year (FY) 2015 will remain challenging for Hanover Township. Continuing to realize the effect of economic factors facing residents, the Finance Committee once again recommended, and the Board adopted, a property tax levy with no increase over the previous year. Due to property taxes being the primary source of revenue for the Township, this poses challenges for the Township to maintain and enhance services while operating within available resources. This projected minimal growth budget, combined with the expected cost increases, has required the Township to make difficult choices. Cost increases include a 2.0% merit salary increment pool for employees, increases in employee health insurance and liability insurance, and costs associated with the general operation of the Township.

The Fiscal Year 2015 budget allocates funds to create the Township's new Nutrition Program within the Department of Senior Services. This new program is funded in part by federal grants, administered through Age Options, the suburban area agency on aging, and meal donations. Realizing that senior citizen residents need healthy and nutritious lunch options following Catholic Charities' decision to no longer provide a lunch program, the Township undertook the planning and implementation of the Stars N' Stripes Café, which serves an average of 35 lunch meals a day. The budget also provides for a Senior Services part time therapist, funded by a grant from the Mental Health Board, and for property maintenance associated with Lacy Reserve and the Izaak Walton Center and Reserve.

We expect the economy to continue showing signs of improvement over the coming year. Tax rates and collections are projected to hold steady or slightly increase over the same period. The Township does not maintain debt obligations and does not plan to incur any in the near future. Fund balances in excess of six to eight months of budgeted expenditures will be utilized for one-time purchases, including capital improvement projects.

A balanced budget requires expenditures to not exceed available resources, which includes revenues for the current year and all fund reserves. The FY 2015 budget is once again balanced, and the Township retains healthy fund reserves for any unforeseen circumstances in the year ahead.

## Budget Highlights

Department of Senior Services – The Road District has generously offered to fund senior transportation again, in the combined amount of \$395,000 as authorized by state statute. \$70,000 is budgeted for senior bus purchases in the vehicle fund and the remaining \$325,000 is allotted to operational costs of the senior transportation program (salaries, fuel, vehicle repair, etc.) The Mental Health Board has increased their funding for the AID disabled transportation program to reflect actual costs of the program to \$26,000. A significant grant was received for our new senior lunch program through Age Options from the federal government as well as an estimated \$25,000 in meal donations. Senior program and material fees and donations are expected to increase due to the high volume of participants and a restructured recommended donation schedule.

On the expenditure side, utilities costs are continuing to decline based on energy efficiencies, and we have concluded our work with the consultants of the last few years. Additionally, the tile endowment fund has been eliminated as the last of these funds have been used and in an effort to reduce costs, the community affairs line item was significantly cut back. Satellite programming expenditures have been transferred to the programs and services area of the Senior Services budget. Regular and weekend programming have increased to reflect a high volume of usage with offsetting revenue. The Club 59 newsletter line item was reduced due to anticipated cost reductions associated with selling advertisements in the newsletter. In the Transportation portion of the budget, the dispatch software was lowered to only cover the cost of the annual maintenance and updates agreement. Fuel was also reduced to reflect the experience of lower gas prices the last year with the boom in domestic energy supplies, and telephone/bus tablets line item was increased to cover the costs of having tablets with the dispatch software on each bus. Lastly, a new senior nutrition section was created to account for the launching of our Stars N’ Stripes Café lunch program. A majority of these costs, as approved, are offset by the previously mentioned grants and donations.

Department of Youth and Family Services – YFS is anticipating an increase in therapy fees and will also be investigating the possibility of taking insurance with the implementation of the Affordable Care Act and its mental health parity requirements. YFS has made several small targeted reductions, but is experiencing a larger increase in health insurance as some employees have moved from the opt out reimbursement to traditional PPO insurance coverage. The Open Gym line item is increasing by 8% to account for a fourth part-time staff member at the second daily Open Gym site to allow for adequate staffing for continued high demand by Township youth.

Department of Welfare Services – Welfare Services is requesting increases in salaries related to the employment services offered as we enter the first full year of this initiative being fully staffed. This is a pilot two year program to assist Township residents seeking gainful employment as unemployment rates have remained high, while national and state averages have been going down. The department has made several targeted reductions to offset a portion of these costs. The employment services program is being funded by reserves from the settlement of last year. We

expect these to be depleted by the end of FY 2015. Efforts to identify potential grant funding are underway to maintain the program after FY 2015.

Department of Facilities and Maintenance – The Facilities and Maintenance budget is being increased to reflect the addition of the Izaak Walton Center and Reserve donated this past year as well as the transfer of Lacy Reserve. Together, these properties, along with the newer Runzel Reserve, built out lower level of the Senior Center, and addition at the Astor Avenue Community Center, have required additional staff time, as well as grounds, building, and equipment maintenance costs. The salary and benefits of the Facilities Technician the Board approved several months ago is included to help maintain and improve these facilities and properties.

Mental Health Board – The Mental Health Board is acting on the new 10 year lease agreement with the Township by budgeting the \$10,000 in rent for the Community Resource Center. Additionally, the MHB is increasing funding to the AID transportation program while reducing TIDE transportation funding to reflect ongoing usage. The Mental Health Board was able to increase direct agency funding by \$19,000 while retaining similar levels to the prior year of mid-year grant funding for emergencies, new program development, staff training, and capital projects for funded agencies.

Highway Department – The Highway Commissioner has planned continued financial support to the senior transportation program in the amount of \$395,000, and approximately \$1,000,000 for land acquisition and improvements for a new Highway Department facility that may also house the senior bus fleet if it is determined necessary and beneficial. Funds continue to be allocated for significant road resurfacing projects as well.

Office of the Assessor – The Assessor has complied with the (-2%) non-personnel expenditure reductions that were requested and was able to hold the salary line item flat while still providing the 2% salary increase due to the retirement of the previous Chief Deputy Assessor. Additionally, there have been reductions in costs associated with employee benefits which reduced the overall budget approximately 4%.

Office of Community Health – The Office of Community Health request followed the established budget guidelines. Benefit adjustments, especially in IMRF, account for the bulk of the 2.5% overall increase as well as the salary line item increase contributing to the department increase.

Department of Emergency Services – The Emergency Services Department budget is projected to be reduced by over 10%. The majority of the reduction is due to the new incoming Director opting out of the Township health insurance as opposed to his predecessor having full family coverage. The salary line item is also reduced to reflect the new starting salary of the Director. Other non-personnel costs were also reduced by an average of (-2%).

Office of Community and Veterans Affairs – The Office of Community and Veterans Affairs starts its third year of operations with a significant decrease with the elimination of the lease for the former Elgin Office on Summit Street with the transfer to the Izaak Walton Center. The salary line item increased to account for the mid-year promotion of the department manager to director. A variety

of smaller targeted reductions and a few increases averaged out to an overall non-personnel decrease in the budget.

Town Fund – The overall Town Fund/administration budget will increase by approximately 10% due to the transfer of resident services from the Clerk’s previous budget to administration. This will affect salaries, benefits, passport expenditures, office supplies, etc. Additional increases in legal services to reflect actual usage over the last several years, an estimated increase in liability insurance coverage due to claims over the last year, and an increase in the Town Fund contingency line item for unforeseen expenditures all contribute to the overall budget increase.

Vehicle Fund – The Finance Committee is recommending maintaining contributions to this fund as we anticipate one possible senior vehicle bus purchase or lease in FY 2015, one possible replacement maintenance vehicle, and one or more potential replacement Emergency Services vehicles. The budgeted has increased to allow for flexibility with the balance of funds to be used from accumulated reserves.

Capital Fund – The Finance Committee is recommending several capital projects for Fiscal Year 2015, including improvements to the Izaak Walton property primarily funded by a CDBG grant for an elevator, lower level remodeling, and environmental remediation. Additional projects include new flooring and painting at the Senior Center, playground refurbishment at Lacy Reserve, and improvements at the Town Hall. Funding will come from grants and transfers from the Town Fund and Senior Fund, as well as Capital Fund reserves.

Respectfully Submitted,



James C. Barr, MPA

Township Administrator



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## Mission Statement

The Township mission establishes the Township government's purpose, role, and values that make it possible to work toward realization of the vision. At the strategic planning session held on November 22, 2013, the Township Board, elected officials, and department directors discussed changes to the mission statement that were recommended by the Township Administrator. After discussion, there was consensus that the following Township mission be approved as presented:

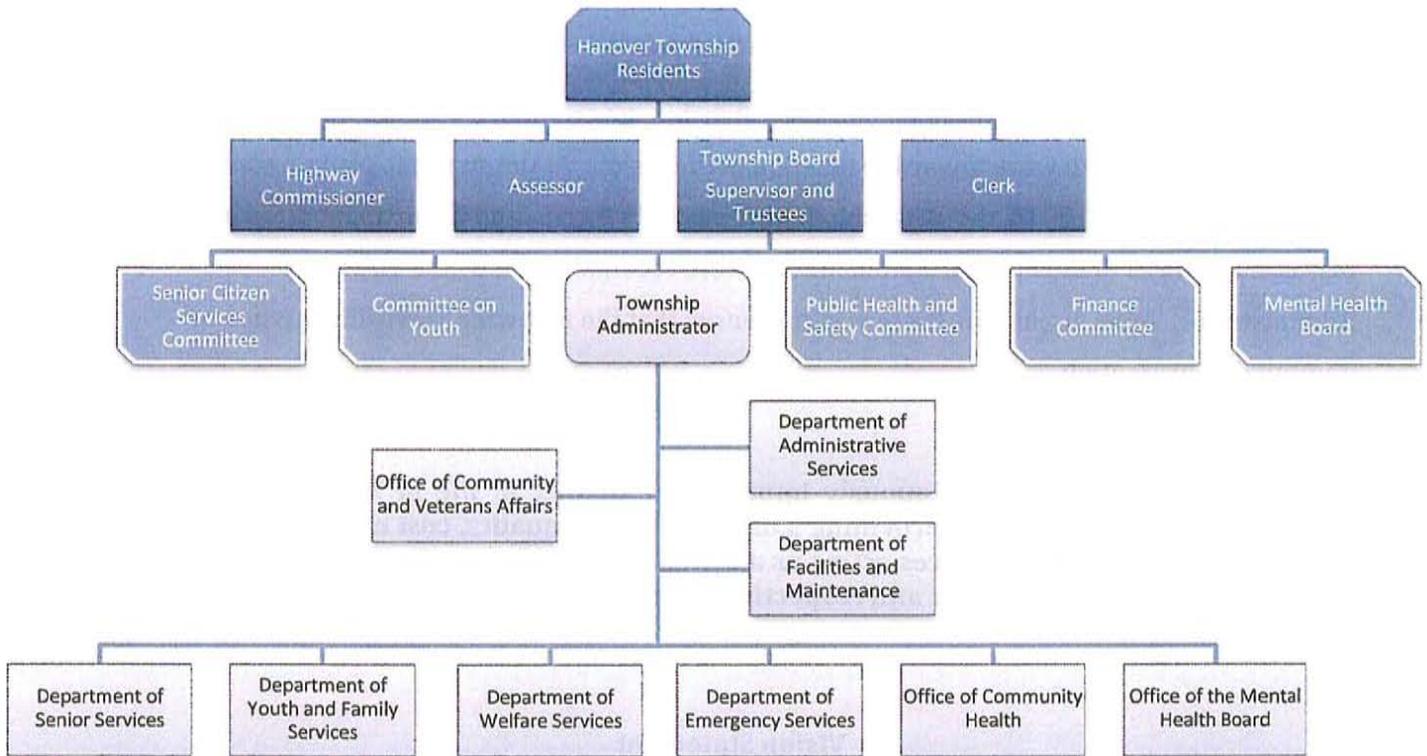
**Our mission is to continuously improve the quality of life of Hanover Township residents by providing a unique array of quality, cost effective, community-based services acting as a dynamic organization that delivers services in a responsible and respectful manner.**

## Vision Statement

The Township vision statement represents the broadest expression of the ideal Township, or the imagined best community. At the November 22, 2013 strategic planning session, the Board, elected officials, and department heads reaffirmed the following vision statement:

**Hanover Township will become a sustainable government, recognized as a leader in facilitating collaboration among residents, businesses, public, non-profit, educational, and research institutions to produce integrated social services and effective governance.**

# Hanover Township Organizational Chart



\***Police** services are provided to Township residents by the individual municipal police departments within the incorporated areas of Bartlett, Elgin, Hanover Park, Hoffman Estates, Schaumburg, and Streamwood. The Cook County Sheriff's Department provides police services for unincorporated areas.

\*\***Fire** services are provided by the municipalities in incorporated areas, and by the Bartlett Fire Protection District for unincorporated areas and the Village of Bartlett.

The FY 15 strategic planning session was held on November 22, 2013. Since November 2007, Hanover Township has annually conducted strategic planning sessions to enhance its planning and budgetary process. During the FY 15 strategic planning session, the Township Board, elected officials, and departmental directors recommended FY 15 goals for each department and the Township as an organization, and reaffirmed the five-year strategic priorities through updates of the process. This was the second year of a five-year plan, and the department goals are included within each respective department's section of the budget document. The five-year strategic priorities and action plans are included within the Township Goals section of this document.

Continuing the five-year strategic planning cycle is of particular importance in that it will enable the Township to accomplish more complicated long-term strategic priorities. Together, the long-term strategic priorities when coupled with annual operating goals provide both a short- and long-term planning capacity for the Township. This commitment to efficiency and professional management enables Hanover Township to provide the best possible services available to residents at a very high level of quality, and at the most reasonable cost possible to the taxpayer.

The Township Board, elected officials, and staff discussed and agreed upon the long-term strategic priorities that will guide the Township toward the fulfillment of the previously stated vision and mission. Below are the four long-term strategic priorities approved by the Board and elected officials (in no particular order), and the action plans for the second year of implementation:

## 5 Year Strategic Priorities Objectives

<p>I. Long-Range Revenue and Service Sustainability.</p>	<p>Year 1 - Research                      Year 2 - Feasibility Study of Youth Services Referendum                      Year 3 - Board Recommendation &amp; Implementation of Phase 1                      Year 4 - Implementation of Phase 2                      Year 5 - Evaluate &amp; Determine Sustainability</p>
<p>II. Develop a Communications Plan.</p>	<p>Year 1 - Research &amp; Development                      Year 2 - Draft Communications Plan and Launch New Website                      Year 3 - Implement Communications Procedures                      Year 4 - Finalize Communications Plan Document                      Year 5 - Evaluate Communications Plan</p>
<p>III. Develop the Izaak Walton Property.</p>	<p>Year 1 - Accessibility &amp; Functionality                      Year 2 - Program Development &amp; Capital Improvements                      Year 3 - Outdoor Development                      Year 4 - Partnerships &amp; Maximize Utilization                      Year 5 - Evaluation &amp; Long-term Planning</p>
<p>IV. Develop a Comprehensive Space Utilization Plan.</p>	<p>Year 1 - Research &amp; Development                      Year 2 - Draft Space Plan With Centralization vs. Satellite Services Study Section                      Year 3 - Implementation of Phase 1                      Year 4 - Monitor &amp; Adjust Plan                      Year 5 - Evaluate &amp; Finalize Plan - Implement Phase 2</p>

# Township Board Goals Continued



5 Year Strategic Priorities FY 2015 Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
I. Long-Range Revenue and Service Sustainability.	1. Research Feasibility of YFS Referendum (Kaufholz – 10/15/14)	<ul style="list-style-type: none"> <li>a. Research other Townships that have passed this type of referendum and status on enabling legislation.</li> <li>b. Identify YFS penetration, demand for services, and benefits to taxpayers</li> <li>c. Identify impact referendum would have on the Township and community.</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 8/15/14</li> <li>b. TBC 9/15/14</li> <li>c. TBC 10/15/14</li> </ul>
	2. Create Referendum Recommendation (Kaufholz – 3/31/15)	<ul style="list-style-type: none"> <li>a. Analyze collected information and data.</li> <li>b. Identify best solution for Township.</li> <li>c. Implement solution.</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 11/1/14</li> <li>b. TBC 11/15/14</li> <li>c. TBC 3/31/15</li> </ul>
II. Draft a Communications Plan and launch new Township website.	1. Draft Communications Plan (Kuttenberg – 1/15/15)	<ul style="list-style-type: none"> <li>a. Submit first draft to Township Administrator to review.</li> <li>b. Submit second draft to executive staff to review.</li> <li>c. Submit draft to Township Board</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 9/1/14</li> <li>b. TBC 11/1/14</li> <li>c. TBC 1/15/15</li> </ul>
	2. Launch new Township Website (Kuttenberg – 2/3/15)	<ul style="list-style-type: none"> <li>a. Research and interview potential vendors</li> <li>b. Submit summary of feedback to Township Administrator</li> <li>c. Submit staff recommendation to Township Board</li> <li>d. Launch new Township website</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 8/1/14</li> <li>b. TBC 8/15/14</li> <li>c. TBC 9/15/14</li> <li>d. TBC 2/1/15</li> </ul>

# Township Board Goals Continued



5 Year Strategic Priorities FY 2015 Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
I. Long-Range Revenue and Service Sustainability.	<ol style="list-style-type: none"> <li>1. Research Feasibility of YFS Referendum (Kaufholz – 10/15/14)</li> <li>2. Create Referendum Recommendation (Kaufholz – 3/31/15)</li> </ol>	<ol style="list-style-type: none"> <li>a. Research other Townships that have passed this type of referendum and status on enabling legislation.</li> <li>b. Identify YFS penetration, demand for services, and benefits to taxpayers</li> <li>c. Identify impact referendum would have on the Township and community.</li> <li>a. Analyze collected information and data.</li> <li>b. Identify best solution for Township.</li> <li>c. Implement solution.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 8/15/14</li> <li>b. TBC 9/15/14</li> <li>c. TBC 10/15/14</li> <li>a. TBC 11/1/14</li> <li>b. TBC 11/15/14</li> <li>c. TBC 3/31/15</li> </ol>
II. Draft a Communications Plan and launch new Township website.	<ol style="list-style-type: none"> <li>1. Draft Communications Plan (Kuttenberg – 1/15/15)</li> <li>2. Launch new Township Website (Kuttenberg – 2/3/15)</li> </ol>	<ol style="list-style-type: none"> <li>a. Submit first draft to Township Administrator to review.</li> <li>b. Submit second draft to executive staff to review.</li> <li>c. Submit draft to Township Board</li> <li>a. Research and interview potential vendors</li> <li>b. Submit summary of feedback to Township Administrator</li> <li>c. Submit staff recommendation to Township Board</li> <li>d. Launch new Township website</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 9/1/14</li> <li>b. TBC 11/1/14</li> <li>c. TBC 1/15/15</li> <li>a. TBC 8/1/14</li> <li>b. TBC 8/15/14</li> <li>c. TBC 9/15/14</li> <li>d. TBC 2/1/15</li> </ol>

Performance measurement is the regular collection of specific information regarding the results of Township services. It includes the measurement of the kind of job the Township is doing and addresses the effect its efforts are having in the community. Together with Township goals and monthly reports, performance measurement forms the nucleus for managing results. In general, governments that measure performance do so because it supports strategic planning and goal setting, strengthens accountability, enhances decision-making, improves customer service and assists governments in determining effective resource use.

Since January 2011, Hanover Township operating departments have been providing metrics in their monthly reports. This reporting has allowed the Township Board and public to see measureable and timely outputs from departments. Although an improvement from prior monthly reporting practices, the Township, like many local governments, realized that reporting only outputs paints an incomplete picture of the Township's service efforts.

To correct this, the Township initiated an enhanced performance measurement system utilizing the International City/County Management Association (ICMA) balanced measures approach, which includes additional indicators such as inputs, efficiency, service quality and effectiveness, as well as outputs. In the first year of reporting, one performance measure was crafted for each significant area of service provided by Township departments. The new system was adopted in March 2012, and implemented throughout FY 13. For the current budget, the metrics and performance measure data is reported for all operating departments. The use of performance measures has served its' purpose in helping the Township better understand what services are being provided to the residents, the efficiency of these services, and the satisfaction of Township residents with the services being provided. Hanover Township has decided that after FY 2014, the Township will cease in using performance measurements due to the intensive resource allocation that goes into managing performance measures. The use of performance measurements will be reevaluated in the future.

Indicator	Definition	Examples
Input	Value of resources used to produce an output.	<ul style="list-style-type: none"> <li>• Dollars Spent</li> <li>• Staff Hours Used</li> </ul>
Output	Quantity or number of units produced. Outputs are activity-oriented, measurable, and usually under managerial control.	<ul style="list-style-type: none"> <li>• Passports Issued</li> <li>• Children Immunized</li> <li>• Emergency Services Calls</li> <li>• Maintenance Requests</li> </ul>
Efficiency	Inputs used per unit of output.	<ul style="list-style-type: none"> <li>• Cost per child immunized</li> <li>• Frequency of Repeat Repairs</li> <li>• Cost per Rider</li> </ul>
Service Quality	Degree to which residents are satisfied with a program, or how accurately or timely a service is provided.	<ul style="list-style-type: none"> <li>• Percent of respondents satisfied with the service.</li> <li>• Frequency of repeat repairs.</li> <li>• Average days to address a facility work order request.</li> </ul>
Outcome	Qualitative consequences associated with a program/service, i.e., the ultimate benefit to the resident.	<ul style="list-style-type: none"> <li>• Percentage of the seniors active in the community.</li> <li>• Decreased number of children involved in gang activities.</li> <li>• Increased number of low-income individuals becoming self-sufficient.</li> </ul>

### **What is a Township?**

A township in Illinois serves as a sub-division of the State of Illinois; however it is a fully autonomous unit of local government with the authority to tax and issue debt. Townships are not authorized by state statute to impose a sales tax. The primary revenue streams are generated from property taxes, fees for services, and grants.

The township is primarily responsible for Human Services not regularly offered by incorporated municipalities, and for the upkeep of roads and bridges within the un-incorporated areas of the county. A village or city holds responsibility for delivery of select direct services such as police, fire, and garbage collection, as well as the majority of zoning and permitting processes. While some townships are co-terminus with the boundaries of a specific municipality, most townships contain multiple municipalities. All services provided by a township are available to all residents within its boundaries, regardless of the village or city that resident resides in.

### **Hanover Township Specifics**

Hanover Township is governed by an independently elected Township Board of Trustees. The Township Board consists of the Township Supervisor and four Trustees, elected at large from the Township. The Clerk, Assessor, and Highway Commissioner are elected simultaneously with the Board. The Assessor and Highway Commissioner do not vote. The Township Clerk votes only in the case of a tie vote to fill a vacancy in a Township Office.

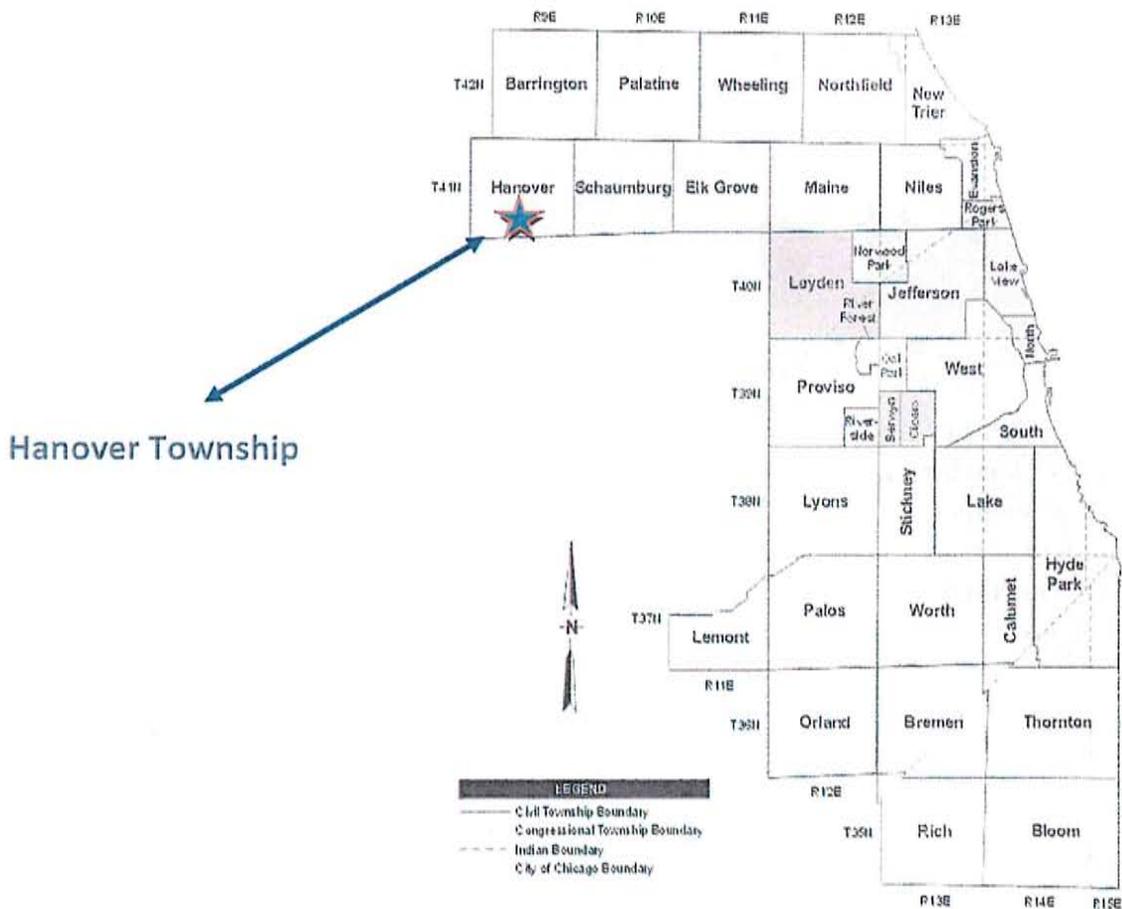
Hanover Township contains portions of six communities within our jurisdiction: Streamwood, Bartlett, Hanover Park, Elgin, Schaumburg, and Hoffman Estates. Specific departments within the Township include: The Office of Community Health, Department of Senior Services, Youth and Family Services department with a staff of full time family therapists, a Welfare Services office that administers public assistance programs and operates a food pantry, a Highway Department which maintains roads and bridges within unincorporated areas, a Mental Health Board, Assessor and Clerk Offices, Veteran's Assistance and various internal support departments.

The Township is a survey township, meaning that it forms a perfect square that is six miles by six miles in size. The majority of townships in Illinois are of the survey type; however, some townships such as New Trier in northeastern Cook County are non-standardized in order to conform to physical and political boundaries such as the Cook County line and Lake Michigan.

## Location

Hanover Township is located approximately 35 miles northwest of the City of Chicago, in Cook County. Hanover Township is within close distance to O’Hare International Airport, Midway International Airport, Schaumburg Regional Airport and DuPage Regional Airport. The Township is near I-90 and U.S. Route 20 and four state highways. The total land area is approximately 33.71 square miles. The Township consists of affordable to high-end homes.

**Map of Townships within Cook County, IL**



Hanover was organized as a Township on April 2, 1850, primarily to provide government closer to home than the county seat in Chicago. Land was divided like a checkerboard into six mile squares called Townships, each Township being roughly 36 square miles. Hanover's location in the checkerboard is designated as Township 411 North, Range 9 East of the Third Principal Meridian - the farthest west of the old "country Towns" of Cook County. In 1850, the first federal census of Hanover Township reported a population of 672. Most of these people were from upstate New York and New England. Ten years later, there were 926 residents, but a marked change in composition had occurred. Most were German Protestants from the Kingdom of Hanover in Germany - hence the Township's name.

The rural government was concerned with collecting the tax, stray animals, control of weeds, and maintenance of roads. After spring and fall rains, roads were apt to become long black ditches of mud. The Clerk organized the machinery for elections.



Hanover Township Farmers

Rural days in Hanover Township ended with the westward spread of the Chicago metropolitan area. The rich land beckoned farmers to this vicinity, and that land has now been taken over by subdivisions, shopping centers, and industrial developments. The windmills and creameries are long gone, and only a few white farmhouses and barns remain. The Milwaukee Road trains which once hauled milk cans into Chicago are now carrying commuters. Township government lives on, adapting to the changing times, still meeting the needs of the residents. Those needs, of course, have changed dramatically.

Today, the population of Hanover Township is over 99,000. Most Streamwood residents live within its boundaries, as well as portions of Bartlett, Elgin, Hanover Park, Hoffman Estates, Schaumburg and unincorporated Cook County. In 1900, a town hall was built on the southeast corner of North Bartlett Road and Route 19. Since 1985, the Township hall has been located on ten acres of land, two miles south of Route 19 and Route 59. This building along with the Hanover Township Senior Center, the Hanover Township Astor Avenue Community Center, the Hanover Township Community Resource Center, the Emergency Services Station #1 in Bartlett, and the Hanover Township Izaak Walton Center in Elgin house all Township services.

Statistics based on 2010 U.S. Census Data, unless otherwise noted.

Hanover Township is approximately 36 square miles in size.

**Township Website:** [www.hanover-township.org](http://www.hanover-township.org)

## Demographics:

Total Population:	99,538	Median Age	34.3 years
Male	49,365	Age 0-18	28.6%
Female	50,173	Age 19-54	53.2%
White	66,518	Age 55 and above	18.2%
African American	4,427	Median Household Income	\$65,566
Asian	14,214	Per Capita Income	\$26,998
American Indian	936		
Native Hawaiian	29		
Other	11,516		
Total Hispanic	32,317		
Two or more races	2,898		

## Population by Municipality:

Bartlett	15,806	Schaumburg	2,096
Elgin	23,137	Streamwood	37,335
Hanover Park	10,545	Unincorporated	2,346
Hoffman Estates	4,301		

## Education:

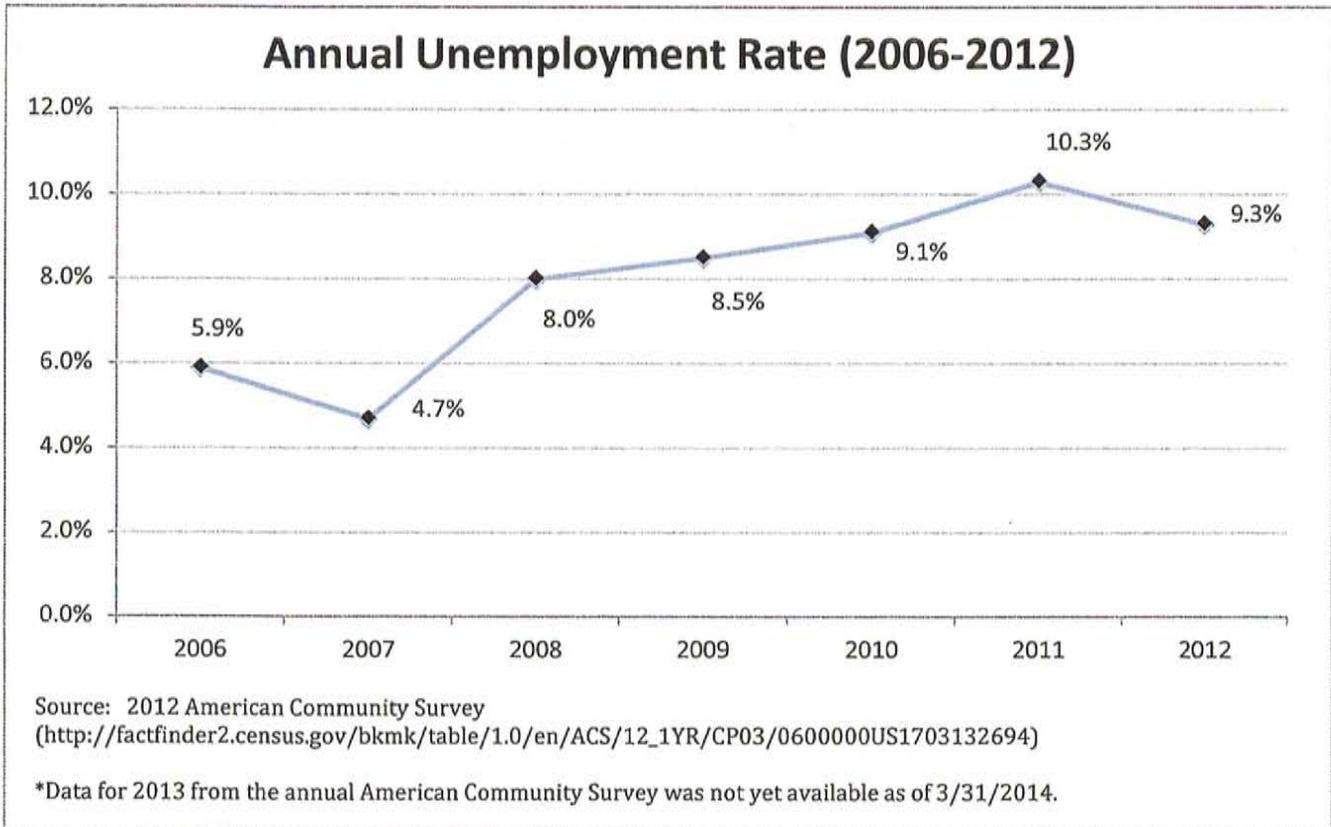
<i>Population 18 to 24</i>		<i>Population 25 and over</i>	
Less than High School	10.0%	Less than High School	15.7%
High School Graduate	27.4%	High School Graduate	27.2%
Some College or Associate's	43.8%	Some College or Associate's	24.9%
Bachelor's Degree or higher	18.9%	Bachelor's Degree or higher	32.3%

## Housing:

EAV	\$2,527,513,700	Total Population in housing units	99,048
Total number of housing units	34,415	Population with mortgages	72,386
Occupied homes	32,878	Population owning free and clear	8,438
Vacant Homes	1,537	Population renting	18,224

## Employment:

Population 16 years and over	75,582	Percent unemployed	9.3%
Civilian labor force	54,503		



## Income and Benefits (2010 dollars)

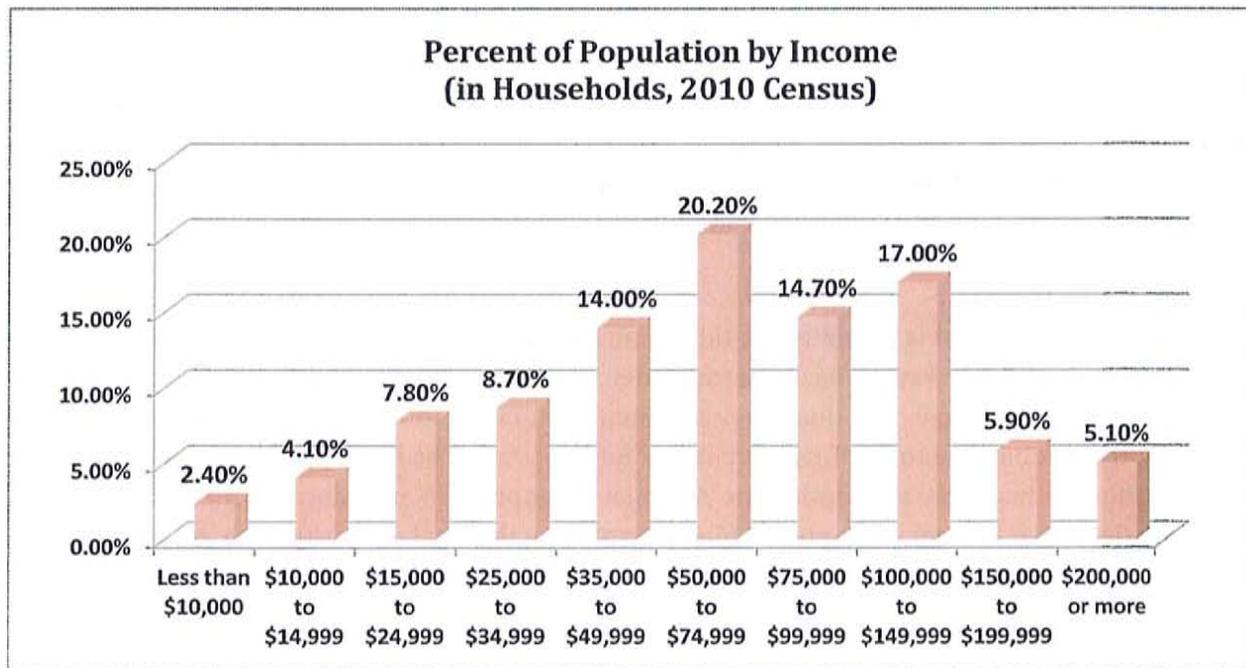
Less than \$10,000	2.4%
\$10,000 to \$14,999	4.1%
\$15,000 to \$24,999	7.8%
\$25,000 to \$34,999	8.7%
\$35,000 to \$49,999	14.0%
\$50,000 to \$74,999	20.2%
\$75,000 to \$99,999	14.7%
\$100,000 to \$149,999	17.0%
\$150,000 to \$199,999	5.9%
\$200,000 or more	5.1%

## Top 10 Employment Sectors

Manufacturing	16.8%
Educational services and health care	16.5%
Retail trade	13.2%
Professional, scientific, management	11.3%
Arts, entertainment, hospitality	8.7%
Finance, insurance, real estate	8.1%
Transportation, warehousing	6.4%
Wholesale trade	5.4%
Construction	4.5%
Other services	4.2%

## Principal Employers in Hanover Township (2012)

Employer	Type of Business	Approximate Number of Employees	Percentage of Township Population
Behavioral Health Center	Medical	400	0.40%
Ace Coffee Bar	Water Bottling Plant	300	0.30%
Super Target	Discount Retailer	300	0.30%
Wal-Mart Stores, Inc.	Discount Retailer	225	0.23%
Sam's Club	Discount Retailer	209	0.21%
Village of Streamwood	Village Government	201	0.20%
Awana Club International	Religious Organization	150	0.20%
District U-46	Streamwood High School	143	0.15%
<b>Total</b>		<b>1928</b>	<b>1.99%</b>



The 2015 budget process explained:

The Township operates under an annual budget spanning one fiscal year, April 1 through March 31. This document contains the Annual Operating Budget and the Capital Budget for fiscal year 2015. The budget is a policy document that requires action and adoption by the Township Board.

The preparation for the Township's annual budget begins at the six month review of the current fiscal year by the Finance Committee. At this review, the Committee provides direction for the next fiscal year budget by discussing the Consumer Price Index (CPI), the available property tax levy, available resources, and the projected merit increases for staff for the next year. One of the first steps in preparing the annual budget document is to hold an annual strategic planning session with the Township Board, elected officials, administration and the eleven operating departments. This session identifies key goals within every department that drives the decision-making process for the upcoming fiscal year.

In December, the Administrator distributes the budget development memo that provides direction on how departments should develop their budget requests. This memo is based on direction provided by the Finance Committee. Departments have three weeks to estimate their operating expenses for the following year. The Operating and Capital Budgets are reviewed by the Township Administrator with each requesting department on an individual basis, and collectively evaluates their submitted draft. The Administrator estimates all revenue projections for the upcoming year, which provides direction as to the level of growth or reduction that can be reflected in expenditures.

The recommended budget is submitted to the Finance Committee in January at which point a workshop is scheduled to review each operating department independently and (if deemed necessary) suggest changes. The final week of January, administration compiles the final budget document to be submitted to the Township Board for approval. The Board holds a public hearing and may alter the budgeted appropriations. A formal appropriation ordinance for the Township and Township Road District is adopted in March, providing the legal authority to spend public funds. The final Township budget passed at a later time frame and was passed on April 22, 2014.

## **Amending the Budget**

There are two ways the Township budget may be amended: (1) The Township Board may adopt a supplemental appropriation ordinance. The supplemental ordinance may not exceed the aggregate of any additional revenue available or the amount of fund balances available when the annual appropriation ordinance was adopted; or (2) The Township Board, with a two-thirds vote, may authorize transfers between line items within a department. To amend the budget a tentative amendment is prepared for the Budget and Appropriation Ordinance. Notice of the proposed amendment is posted and after a waiting period of 30 days a special meeting of the board is held and the amendment is voted upon.

## **Basis for Budgeting**

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred. Property taxes are recognized as revenues in the year for which they are levied (i.e. intended to finance). Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual (i.e., both measurable and available). "Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The Township considers revenues to be available if they are collected within 60 days of the end of the fiscal year. Expenditures are recorded when the related fund liability is incurred.

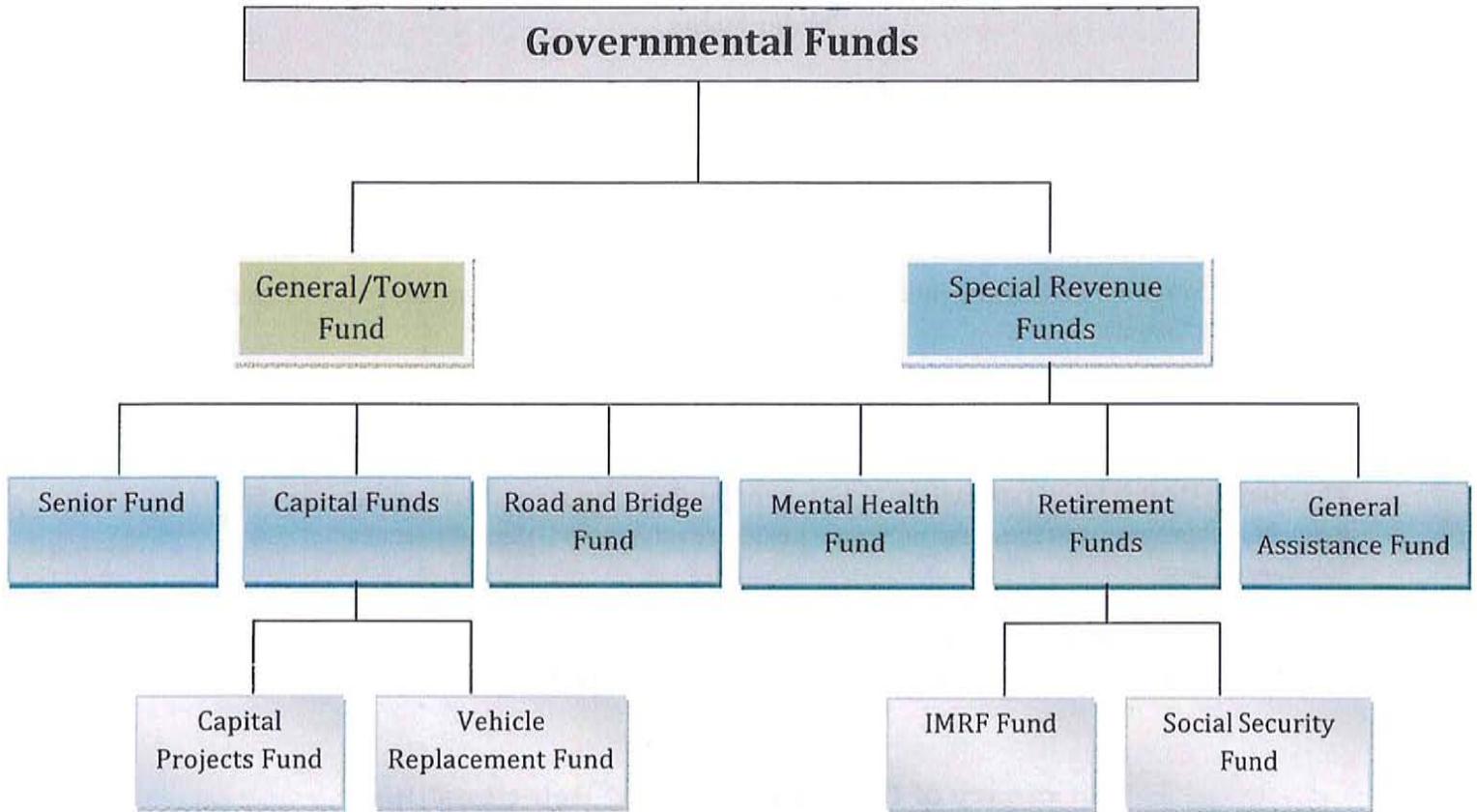
Those revenues susceptible to accrual are property taxes, interest revenue, and charges for services. Donations are not susceptible to accrual because generally they are not measurable until received in cash.

## FY 2015 Budget Development Calendar

November 22, 2013	Strategic Planning Session
December 2, 2013	Budget Development Memo Issued
December 20, 2013	Department Budget Submissions Due
December 23, 2013 - January 10, 2014	Administrative Budget Review
January 13, 2014 - January 24, 2014	Finance Committee Budget Workshops
January 27, 2014 - January 31, 2014	Final Budget Compilation
February 3, 2014 - March 31, 2014	Township Board Budget Consideration and Public Hearings
April 1, 2014	Start of Fiscal Year 2015

## The Budget Process





The accounts of the Township are organized on the basis of funds, each of which is considered a separate budgeting entity. The operations of each fund are budgeted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balances, revenues, and expenditures or expenses as appropriate. Government resources are allocated to and budgeted for individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled. Funds are classified into the following category: **governmental**.

**Governmental funds** are used to account for all or most of the Township’s general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of capital assets (capital projects funds), and the servicing of long-term general debt (debt services funds). The General (Town) Fund is used to account for all activities of the Township not accounted for in some other fund.

## Major Funds

The Township reports the following major governmental funds:

**The Town Fund (general)** accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund.

**The Senior Services Fund (special revenue)** accounts for expenditures related to services and programs for seniors.

**The Road and Bridge Fund (special revenue)** accounts for the revenues and expenditures needed to finance the maintenance and construction of the Township's roads and bridges.

**The Mental Health Fund (special revenue)** accounts for revenues and expenditures needed for services and programs in the areas of mental health, developmental disabilities, alcohol and substance abuse.

**The General Assistance Fund (special revenue)** accounts for all activities related to Welfare Services including programs and services for low-income residents.

<b>Summary of Department/Fund Relationships</b>					
<b>Departments</b>	<b>General</b>	<b>Senior</b>	<b>Road and Bridge</b>	<b>Mental Health</b>	<b>General Assistance</b>
Administrative Services	X				
Assessor's Office	X				
Office of Community Health	X				
Office of Community and Veterans Affairs	X				
Emergency Services	X				
Facilities and Maintenance	X				
Highway Department			X		
Mental Health Board				X	
Senior Services		X			
Welfare Services	X				X
Youth and Family Services	X				

Hanover Township does not receive any sales tax or income tax. The Township's primary sources of revenue are property taxes, with additional revenues from replacement taxes, grants and donations, fees, and interest income.

### Property Taxes

The amount of the tax levy is limited by the Property Tax Limitation Law (PTELL). 35 ILCS 200/18-185 PTELL limits the increase in property tax that the Township may levy to 5% or the percentage increase in the Consumer Price Index during the 12 month calendar year preceding the levy year, whichever is less. A higher property tax may be levied if the community experiences new construction, mergers or consolidations, or voters approve a higher rate by referendum.

Property taxes for 2013 attach as an enforceable lien on January 1, 2013, on property values assessed as of the same date. Taxes are levied by December of the subsequent fiscal year (by passage of a tax levy ordinance). Tax bills are prepared by the County and issued on or about February 1, 2014, and are payable in two installments, on or about March 1, 2014 and October 1, 2014. The County collects such taxes and remits them periodically. The allowance for uncollectable taxes has been stated at 0.5% of the tax levy to reflect actual collection experience. Property tax receivable balances in the financial statements appear net of this allowance.

The 2014 tax levy, which attached as an enforceable lien on property as of January 1, 2014, has not been recorded as a receivable as of March 31, 2014 as the tax has not yet been levied by the Township and will not be levied until December 2014, and, therefore the levy is not measurable at March 31, 2014.

Currently, the 2013 First Installment Real Estate Tax Bills for Cook County, Illinois have been mailed to taxpayers, and are due on Saturday, March 1, 2014. The first installment tax bills are 55 percent of the previous year's taxes. Any assessment reduction(s) taxpayers received for the 2013 tax year and/or any exemption(s) will be applied on the second installment tax bills, which are usually mailed out in the fall.

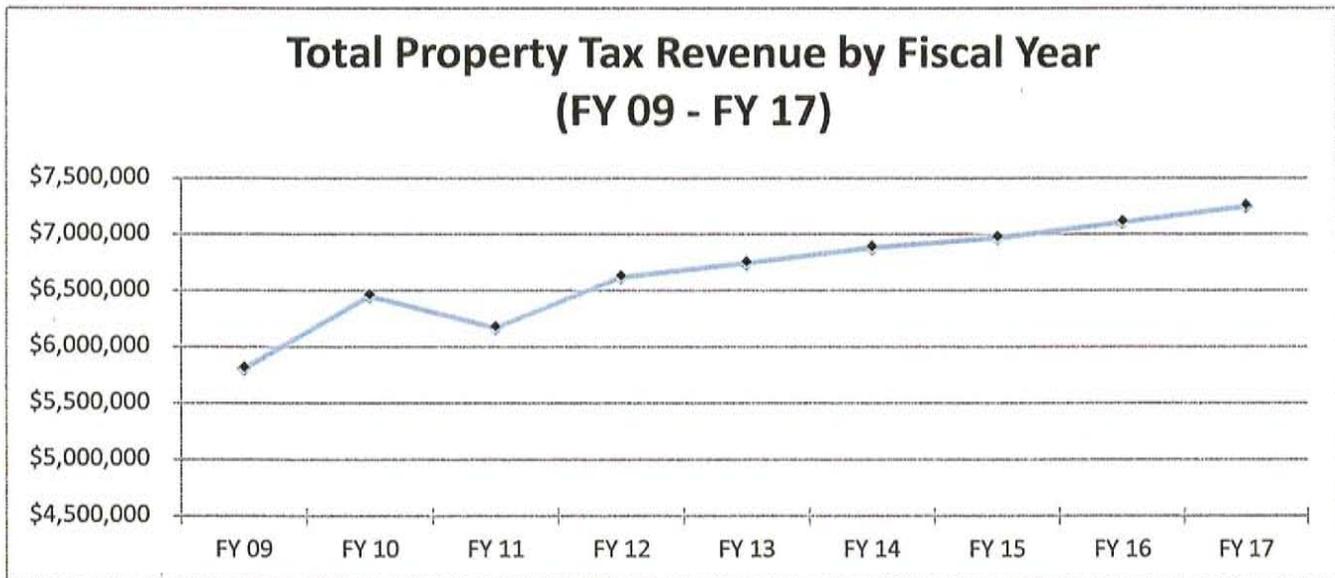
# Major Revenue Sources Continued



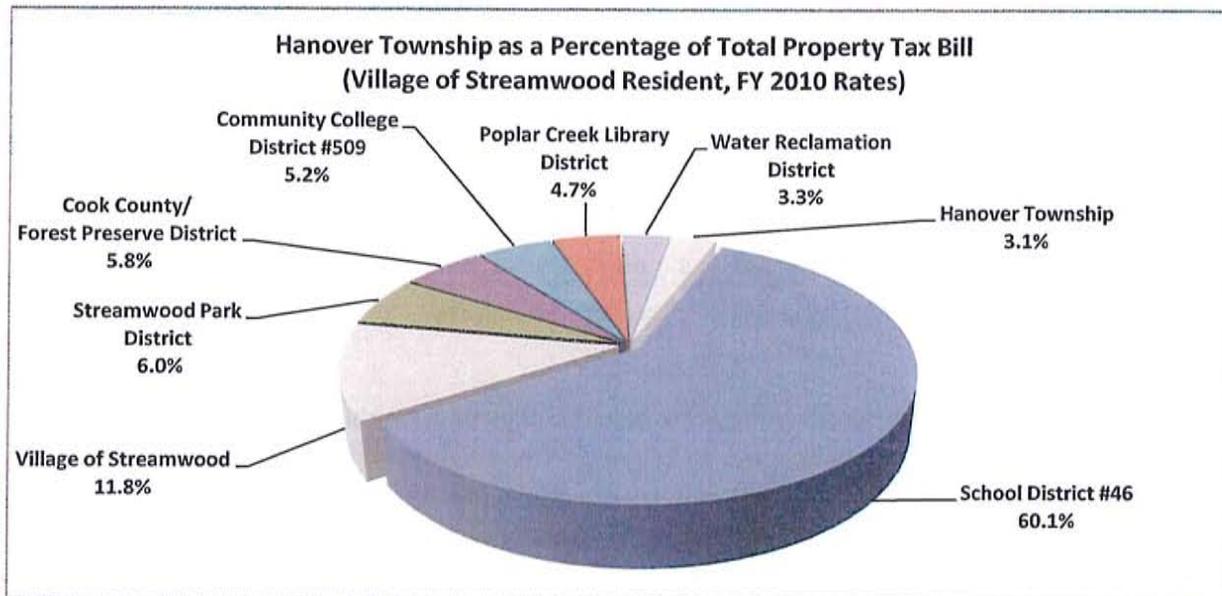
Fund	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Projected	FY 17 Projected
Town	\$ 2,865,149	\$ 3,181,501	\$ 2,229,729*	\$ 4,031,017*	\$ 3,294,777	\$ 3,384,009	\$ 3,413,988	\$ 3,482,268	\$ 3,551,913
Senior	\$ 859,377	\$ 951,985	\$ 666,053	\$ 1,203,422	\$ 982,940	\$ 1,004,102	\$ 1,007,880	\$ 1,028,038	\$ 1,048,598
GA	\$ 280,245	\$ 309,848	\$ 225,967	\$ 419,397	\$ 340,092	\$ 350,778	\$ 351,123	\$ 358,145	\$ 365,308
Road	\$ 709,740	\$ 791,329	\$ 564,676	\$ 986,845	\$ 829,456	\$ 813,207	\$ 857,497	\$ 874,647	\$ 892,140
MHB	\$ 831,150	\$ 928,737	\$ 677,602	\$ 1,220,254	\$ 999,080	\$ 1,024,280	\$ 1,032,714	\$ 1,053,368	\$ 1,074,436
Soc	\$ -	\$ -	\$ -	\$ 164,310	\$ 134,249	\$ 137,134	\$ 137,650	\$ 140,403	\$ 143,211
IMRF	\$ 263,842	\$ 292,063	\$ 203,322	\$ 202,596	\$ 166,105	\$ 169,675	\$ 170,313	\$ 173,719	\$ 177,194
<b>Total</b>	<b>\$ 5,809,503</b>	<b>\$ 6,455,463</b>	<b>\$ 6,171,545</b>	<b>\$ 6,623,645</b>	<b>\$ 6,746,699</b>	<b>\$ 6,883,185</b>	<b>\$ 6,971,165</b>	<b>\$ 7,110,588</b>	<b>\$ 7,252,800</b>

\*Note: The final property tax installment for FY 11 was deferred to FY 12 due to late disbursement of funds from Cook County.

For trend analysis purposes, these funds were separated back out to provide a cleaner model for prediction of future revenues.



Hanover Township utilized a combination of estimates from Cook County and changes in the Consumer Price Index to make projections concerning the expected levels of property tax revenues to be generated. Although there has been some fluctuation in overall EAV and tax rates over the past few years, overall extensions have consistently grown in a controlled manner. A conservative approach is utilized in all revenue projections using both historical trend analysis and assumptions based on current and projected economic factors, and the Township estimates a small increase in property tax revenues for FY 15, with 2% growth for FY 16 and FY 17.



The chart above represents the amount of property tax residents of Hanover Township pay to various overlapping governments. The U-46 School District collects the largest portion at over 60% of the total rate, whereas Hanover Township collects the smallest portion at only 3.1% of the total.

### Replacement Taxes

Replacement taxes are revenues collected by the State of Illinois and paid to local governments to replace money that was lost by local governments when their powers to impose personal property taxes on corporations, partnerships, and other business entities were taken away.

These taxes resulted when the new Illinois Constitution directed the legislature to abolish business personal property taxes and replace the revenue lost by local government units and school districts. In 1979, a law was enacted to provide for statewide taxes to replace the monies lost to local governments. The proceeds from these taxes are placed into the Personal Property Replacement Tax Fund to be distributed to local taxing districts.

The total collections are divided into two portions. One portion (51.65 percent) goes to Cook County. The other portion (48.35 percent) goes to downstate counties. The Cook County portion is then distributed to the taxing districts in Cook County based on each district's share of personal property tax collections for the 1976 year. This percentage is called the district's "allocation factor."

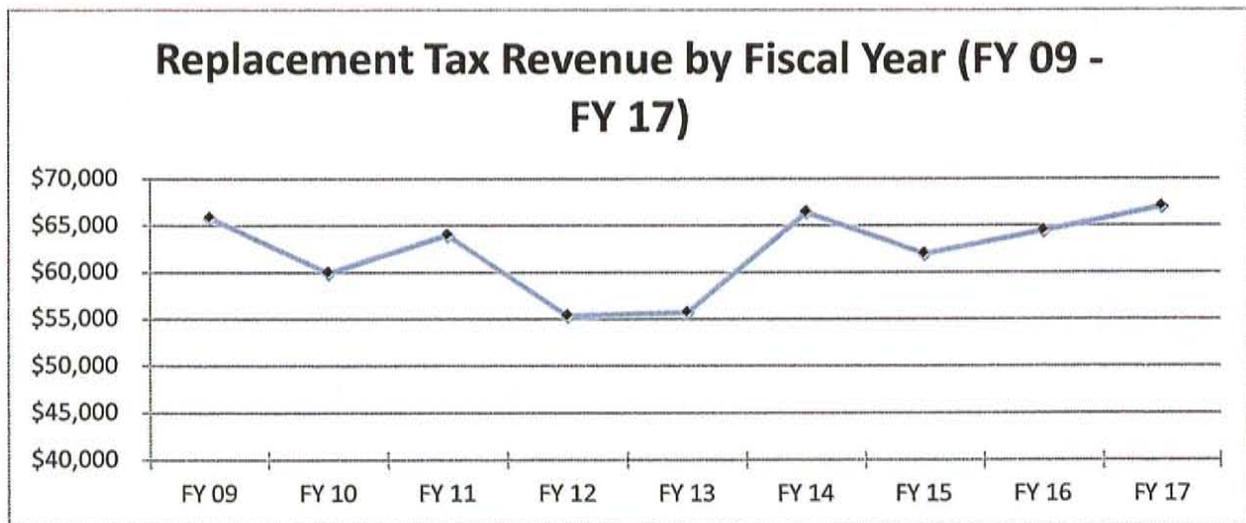
# Major Revenue Sources Continued



## Replacement Tax Revenues by Fund

Fund	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Projected	FY 17 Projected
Town	\$ 21,312	\$ 19,409	\$ 21,967	\$ 21,083	\$ 26,076	\$ 25,617	\$ 30,000	\$ 30,600	\$ 31,212
GA	\$ 4,401	\$ 4,008	\$ 4,368	\$ 3,587	\$ 2,057	\$ 3,876	\$ 4,000	\$ 4,080	\$ 4,162
Road	\$ 24,521	\$ 22,332	\$ 24,339	\$ 19,169	\$ 20,754	\$ 25,361	\$ 16,000	\$ 16,320	\$ 16,646
MHB	\$ 15,649	\$ 14,251	\$ 13,335	\$ 11,547	\$ 6,858	\$ 11,600	\$ 12,000	\$ 12,240	\$ 12,485
<b>Total</b>	<b>\$ 65,883</b>	<b>\$ 60,000</b>	<b>\$ 64,009</b>	<b>\$ 55,386</b>	<b>\$ 55,745</b>	<b>\$ 66,445</b>	<b>\$ 62,000</b>	<b>\$ 63,240</b>	<b>\$ 64,505</b>

The projections for replacement tax revenues were calculated using a combination of historical trend analysis, and state economic indicators. In keeping with the Township's conservative fiscal philosophy and accounting for relatively flat growth projections for the near term in Illinois, projections for FY 16 and FY 17 replacement tax revenues were estimated with a 2% increase to the base budget projection for both years.



### Grants and Donations

Grants and donations vary from year to year based upon availability of funding and various external factors. The Township actively seeks additional grant opportunities such as Community Development Block Grants as a method to diversify revenue sources.

# Major Revenue Sources Continued



## Grants and Donations by Fund

Fund	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Projected	FY 17 Projected
Town	\$ -	\$ 224	\$ -	\$ 31,560	\$ 58,740	\$ 83,384	\$ 84,001	\$ 37,422	\$ 38,170
Senior	\$ 25,900	\$ 13,960	\$ 50,854	\$ 32,380	\$ 34,675	\$ 57,104	\$ 109,470	\$ 44,021	\$ 44,901
GA	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 11,195	\$ 1	\$ 7,286	\$ 7,432
Veh	\$ -	\$ -	\$ 45,793	\$ -	\$ -	\$ -	\$ -	\$ 16,873	\$ 17,210
Cap	\$ -	\$ -	\$ 29,060	\$ 452,295	\$ 80,000	\$ 4,000	\$ 100,000	\$ 96,952	\$ 98,891
<b>Total</b>	<b>\$ 75,900</b>	<b>\$ 14,184</b>	<b>\$ 125,707</b>	<b>\$ 516,235</b>	<b>\$ 173,415</b>	<b>\$ 155,683</b>	<b>\$ 293,472</b>	<b>\$ 202,553</b>	<b>\$ 206,604</b>

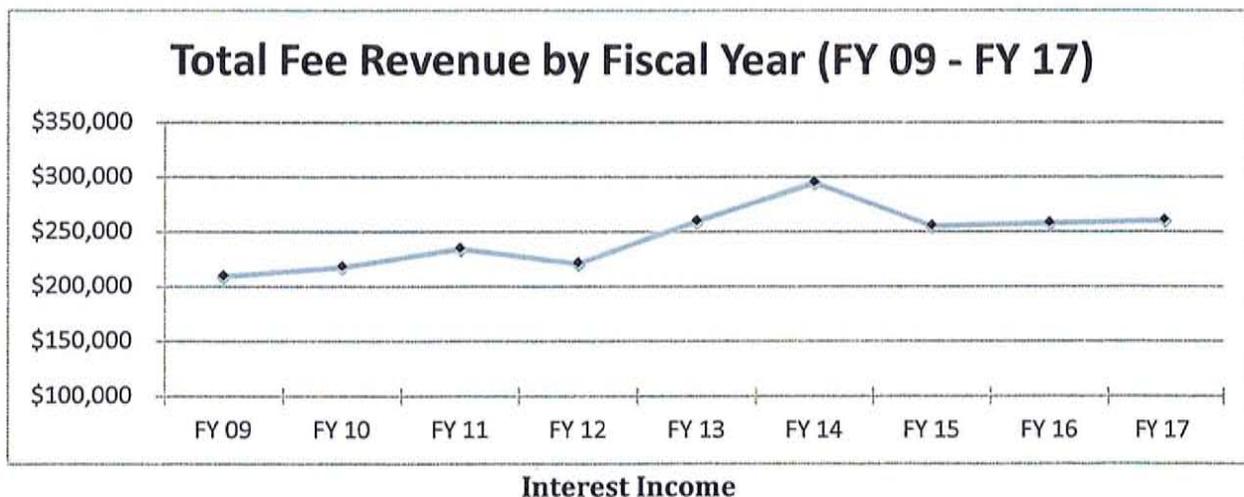
## Fees

The Township collects fees for certain services provided to residents. Examples include passport processing fees, physicals, vaccinations, bus services, and tutoring. Fee revenue continued to rise; however, it is believed that this increase is a short-term phenomenon primarily driven by deferred action during the fiscal recession. For example many more residents than normal applied for passports. For a complete list of Township fees please go to the following link:

<http://www.hanover-township.org/Admin/Misc/2013%20Fee%20Schedule.pdf>

## Fee Revenue by Fund

Fund	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Actual	FY 15 Budget	FY 16 Projected	FY 17 Projected
Town	\$ 59,802	\$ 70,947	\$ 77,379	\$ 77,245	\$ 89,388	\$ 113,440	\$ 76,000	\$ 76,760	\$ 77,528
Senior	\$ 106,552	\$ 108,592	\$ 113,984	\$ 108,017	\$ 136,509	\$ 162,331	\$ 152,000	\$ 153,520	\$ 155,055
GA	\$ 5,992	\$ 10,103	\$ 14,097	\$ 13,935	\$ 11,411	\$ -	\$ 10,000	\$ 10,100	\$ 10,201
Road	\$ 4,960	\$ 2,915	\$ 2,462	\$ 2,093	\$ 2,542	\$ 1,098	\$ 2,250	\$ 2,273	\$ 2,295
MHB	\$ 21,799	\$ 18,285	\$ 19,404	\$ 11,950	\$ 11,500	\$ 10,469	\$ 7,000	\$ 7,070	\$ 7,141
Vehicle	\$ 10,392	\$ 6,953	\$ 7,272	\$ 7,989	\$ 8,437	\$ 7,892	\$ 8,250	\$ 8,333	\$ 8,416
<b>Total</b>	<b>\$ 209,497</b>	<b>\$ 217,795</b>	<b>\$ 234,598</b>	<b>\$ 221,229</b>	<b>\$ 259,787</b>	<b>\$ 295,229</b>	<b>\$ 255,500</b>	<b>\$ 258,055</b>	<b>\$ 260,636</b>



Interest Income

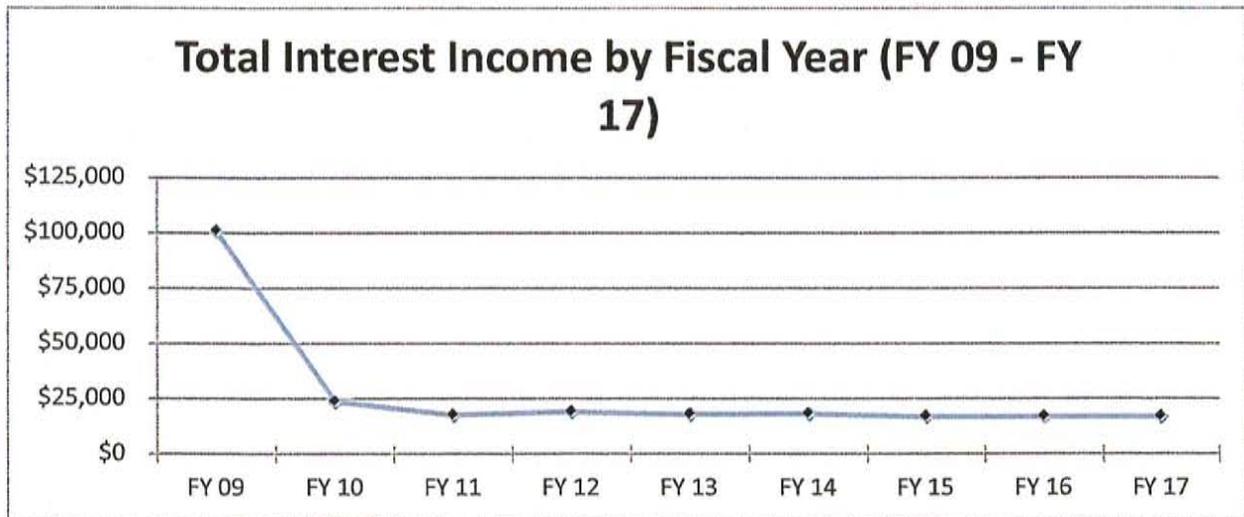
# Major Revenue Sources Continued



## Interest Income by Fund

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Fund	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected
Town	\$ 14,565	\$ 2,892	\$ 2,247	\$ 3,080	\$ 5,597	\$ 9,044	\$ 7,500	\$ 7,500	\$ 7,500
Senior	\$ 6,828	\$ 1,497	\$ 1,524	\$ 1,481	\$ 1,426	\$ 1,405	\$ 1,500	\$ 1,500	\$ 1,500
GA	\$ 5,603	\$ 1,166	\$ 1,070	\$ 1,137	\$ 1,142	\$ 800	\$ 1,000	\$ 1,000	\$ 1,000
Road	\$ 64,608	\$ 15,373	\$ 10,242	\$ 11,152	\$ 7,443	\$ 4,989	\$ 5,000	\$ 5,000	\$ 5,000
MHB	\$ 7,769	\$ 1,695	\$ 1,307	\$ 876	\$ 973	\$ 978	\$ 1,500	\$ 1,500	\$ 1,500
Soc	\$ -	\$ -	\$ -	\$ 32	\$ 24	\$ 60	\$ 50	\$ 50	\$ 50
IMRF	\$ 38	\$ 47	\$ 70	\$ 66	\$ 123	\$ 163	\$ 50	\$ 50	\$ 50
Veh	\$ 1,507	\$ 1,194	\$ 1,273	\$ 1,445	\$ 1,374	\$ 992	\$ 500	\$ 500	\$ 500
<b>Total</b>	<b>\$ 100,918</b>	<b>\$ 23,864</b>	<b>\$ 17,733</b>	<b>\$ 19,269</b>	<b>\$ 18,102</b>	<b>\$ 18,431</b>	<b>\$ 17,100</b>	<b>\$ 17,100</b>	<b>\$ 17,100</b>

As shown in the graph below, the level of interest income collected by the Township has fallen off dramatically over the last few fiscal years. The decrease is due almost entirely to lowered interest rates provided from bank rates for certificates of deposit. The overall level of holdings has been maintained or increased over the time period included. The Township will continue to project conservative flat interest revenues until the Federal Reserve increases the base interest rate.



# Major Revenue Sources Continued

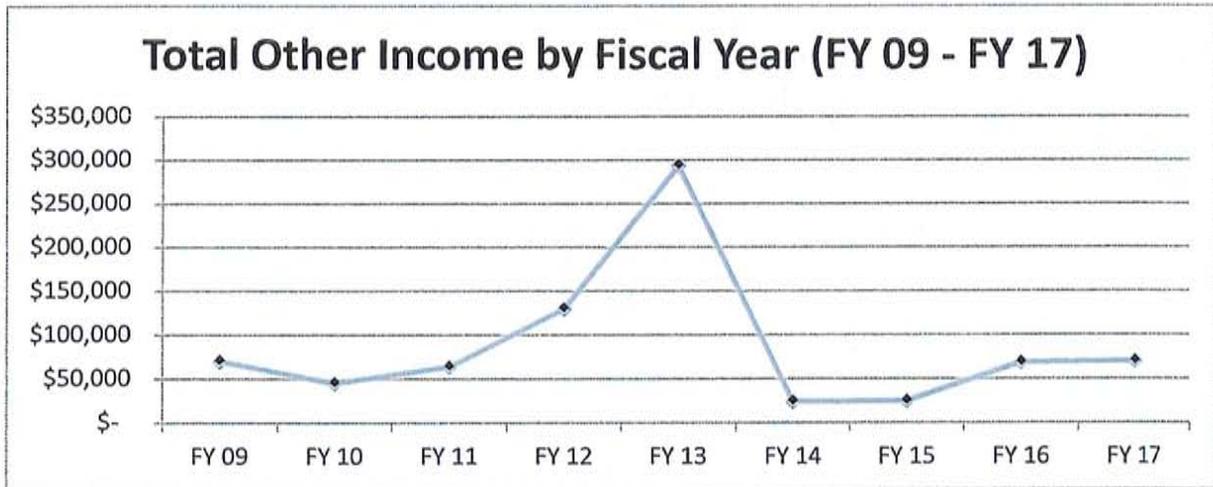


## Other Income

### Other Income by Fund

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Fund	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected
Town	\$ 46,978	\$ 30,566	\$ 39,472	\$ 21,490	\$ 258,291	\$ 9,051	\$ 5,700	\$ 30,109	\$ 30,711
Senior	\$ 4,394	\$ 1,249	\$ 3,043	\$ 3,560	\$ 21,858	\$ 3,836	\$ 3,500	\$ 3,281	\$ 3,346
GA	\$ 10,728	\$ 10,104	\$ 9,381	\$ 101,765	\$ -	\$ 10,320	\$ 10,320	\$ 29,029	\$ 29,609
Road	\$ 216	\$ -	\$ -	\$ -	\$ 2,542	\$ 1,494	\$ 1,494	\$ 872	\$ 890
MHB	\$ 8,462	\$ 3,710	\$ 12,350	\$ 3,612	\$ 11,260	\$ -	\$ -	\$ 5,739	\$ 5,854
<b>Total</b>	<b>\$ 70,778</b>	<b>\$ 45,629</b>	<b>\$ 64,246</b>	<b>\$ 130,427</b>	<b>\$ 293,951</b>	<b>\$ 24,701</b>	<b>\$ 25,300</b>	<b>\$ 69,030</b>	<b>\$ 70,411</b>

Other income includes one-time revenue sources such as legal settlements and other revenues which are not included in any other category. This revenue is highly variable and difficult to forecast; therefore an average of fiscal years 09 through 12 was utilized to set a baseline as a "normal" year (FY 13 is considered an outlier due to a large legal settlement), with a small percentage increase included for FY 16 and FY 17 projections.



## Rental Income

### Rental Income by Fund

	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Fund	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Projected	Projected
Town	\$ 7,700	\$ 10,000	\$ 7,500	\$ 12	\$ 750	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
MHB	\$ 13,498	\$ 11,700	\$ 4,750	\$ 2,200	\$ 11,500	\$ 10,110	\$ 10,000	\$ 10,000	\$ 10,000
<b>Total</b>	<b>\$ 21,198</b>	<b>\$ 21,700</b>	<b>\$ 12,250</b>	<b>\$ 2,212</b>	<b>\$ 12,250</b>	<b>\$ 10,110</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

Rental income has remained a highly stable but very minor revenue source over the past several years. The Township entered into a new 10 year lease agreement for FY 15 which will cause a 0% annual increase in cost.

### Legal Limits on Township Debt

The Local Government Debt Limitation Act (50 ILCS 405/1), sets the legal debt limitation for Hanover Township. Per this act, total debt may not exceed 2.875% of the value of the taxable property within the Township, including existing debt. The 2012 total taxable assessed property value is \$2,065,428,552; therefore, Hanover Township’s legal limit of debt is \$59,381,070.

Additionally, per 60 ILCS/1 Sec. 240-5, Township Code, a Township Board “may borrow money (i) from any bank or financial institution if the money is to be repaid within 10 years from the time it is borrowed or (ii) with the approval of the Highway Commissioner, from a Township Road District fund, if the money is to be repaid within one year from the time it is borrowed.”

### Summary of Debt Policy

Hanover Township’s Board takes a conservative approach in relation to debt financing. Currently the Township carries no long-term debt obligations.

### Ratios of Outstanding Debt by Type (FY 2004-2014)

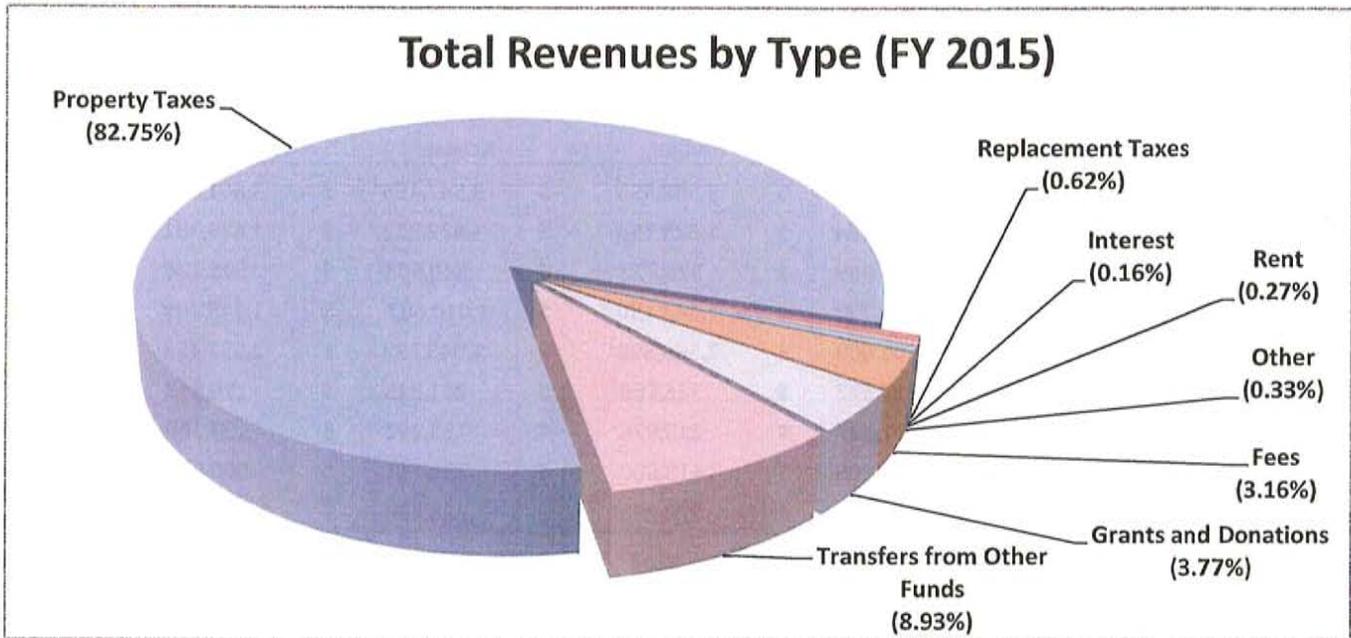
Fiscal Year	General Obligation Bonds	Loan Payable	Total Township	Debt per Capita
2004	\$ -	\$ -	\$ -	\$ -
2005	\$ -	\$ 1,112,083	\$ 1,112,083	\$ 11.17
2006	\$ -	\$ -	\$ -	\$ -
2007	\$ -	\$ -	\$ -	\$ -
2008	\$ -	\$ -	\$ -	\$ -
2009	\$ -	\$ -	\$ -	\$ -
2010	\$ -	\$ -	\$ -	\$ -
2011	\$ -	\$ -	\$ -	\$ -
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ -</b>	<b>\$1,112,083</b>	<b>\$1,112,083</b>	

## Total Expenditures by Fund Summary FY 2015

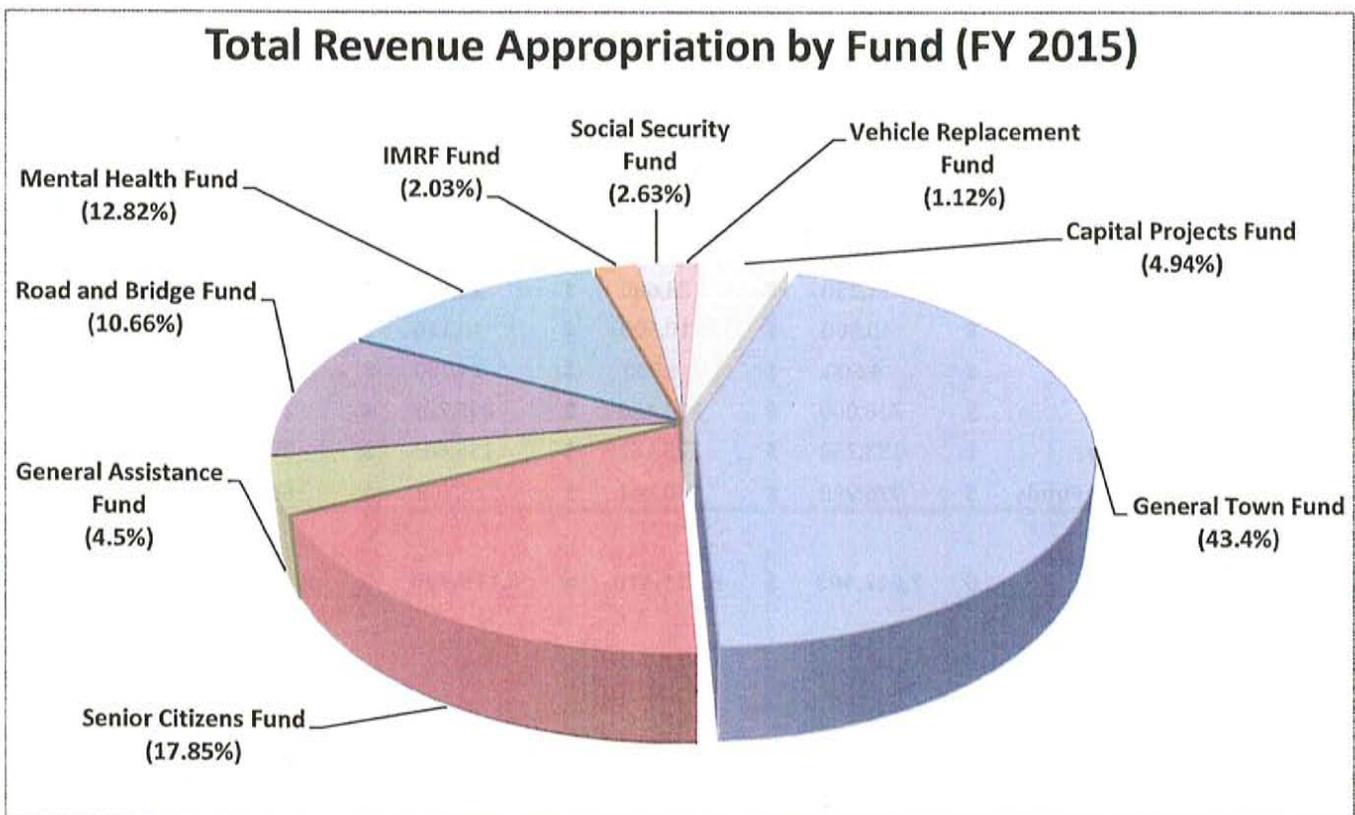
	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
General Town Fund	\$ 3,068,723	\$ 3,582,553	\$ 3,547,166	\$ 3,661,804	2.21%
Senior Fund	\$ 1,280,164	\$ 1,625,250	\$ 1,622,222	\$ 1,679,381	3.33%
General Assistance Fund	\$ 419,989	\$ 575,773	\$ 540,502	\$ 598,324	3.92%
Mental Health Fund	\$ 1,016,735	\$ 1,143,150	\$ 1,010,607	\$ 1,148,489	0.47%
Road and Bridge Fund	\$ 605,609	\$ 2,566,598	\$ 1,048,233	\$ 2,557,452	-0.36%
IMRF Fund	\$ 247,572	\$ 316,765	\$ 201,315	\$ 170,363	-46.22%
Social Security Fund	\$ 131,627	\$ 215,976	\$ 125,292	\$ 137,700	-36.24%
Capital Projects Fund	\$ 593,205	\$ 413,000	\$ 230,741	\$ 500,000	21.07%
Vehicle Replacement Fund	\$ 698,230	\$ 228,250	\$ 226,628	\$ 178,250	-21.91%
<b>Total Expenditures</b>	<b>\$ 8,061,854</b>	<b>\$ 10,667,315</b>	<b>\$ 8,552,706</b>	<b>\$ 10,631,763</b>	<b>-0.33%</b>
<b>Total Revenues</b>	<b>\$ 8,725,678</b>	<b>\$ 8,221,410</b>	<b>\$ 8,179,990</b>	<b>\$ 8,269,537</b>	<b>0.59%</b>
<b>Excess of Revenues over Expenditures</b>	<b>\$ 663,824</b>	<b>\$ (2,445,905.00)</b>	<b>\$ (372,716.00)</b>	<b>\$ (2,362,226.00)</b>	<b>-3.42%</b>

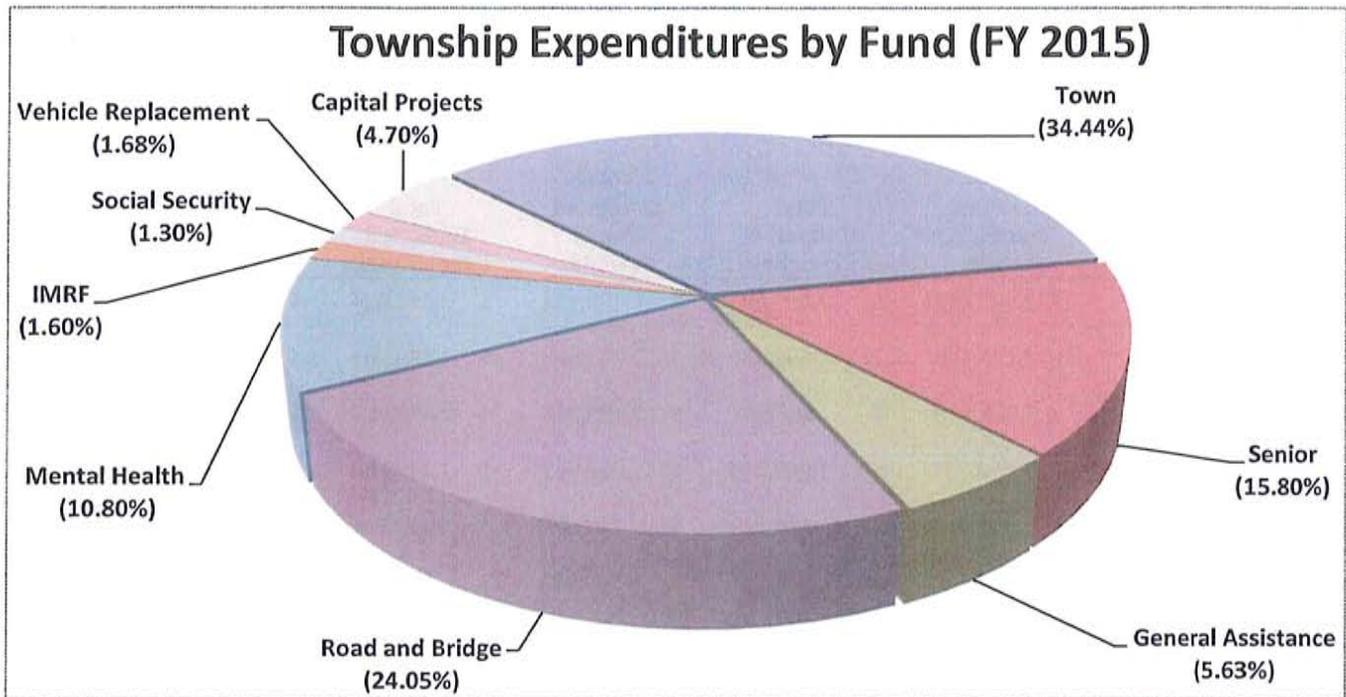
## Total Revenues by Type FY 2015

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
Property Taxes	\$ 6,505,963	\$ 6,703,367	\$ 6,883,185	\$ 6,971,165	3.99%
Replacement Taxes	\$ 62,000	\$ 58,500	\$ 66,445	\$ 62,000	5.98%
Interest	\$ 31,250	\$ 24,600	\$ 18,430	\$ 17,100	-30.49%
Rent	\$ 10,500	\$ 10,500	\$ 10,110	\$ 20,000	90.48%
Other	\$ 4,500	\$ 4,500	\$ 24,700	\$ 25,300	462.22%
Fees	\$ 218,000	\$ 234,450	\$ 295,229	\$ 255,500	8.98%
Grants and Donations	\$ 133,232	\$ 225,152	\$ 155,683	\$ 293,472	30.34%
Transfers from Other Funds	\$ 976,958	\$ 960,341	\$ 726,208	\$ 660,000	-31.27%
<b>Total Revenues</b>	<b>\$ 7,942,403</b>	<b>\$ 8,221,410</b>	<b>\$ 8,179,990</b>	<b>\$ 8,304,537</b>	<b>1.01%</b>

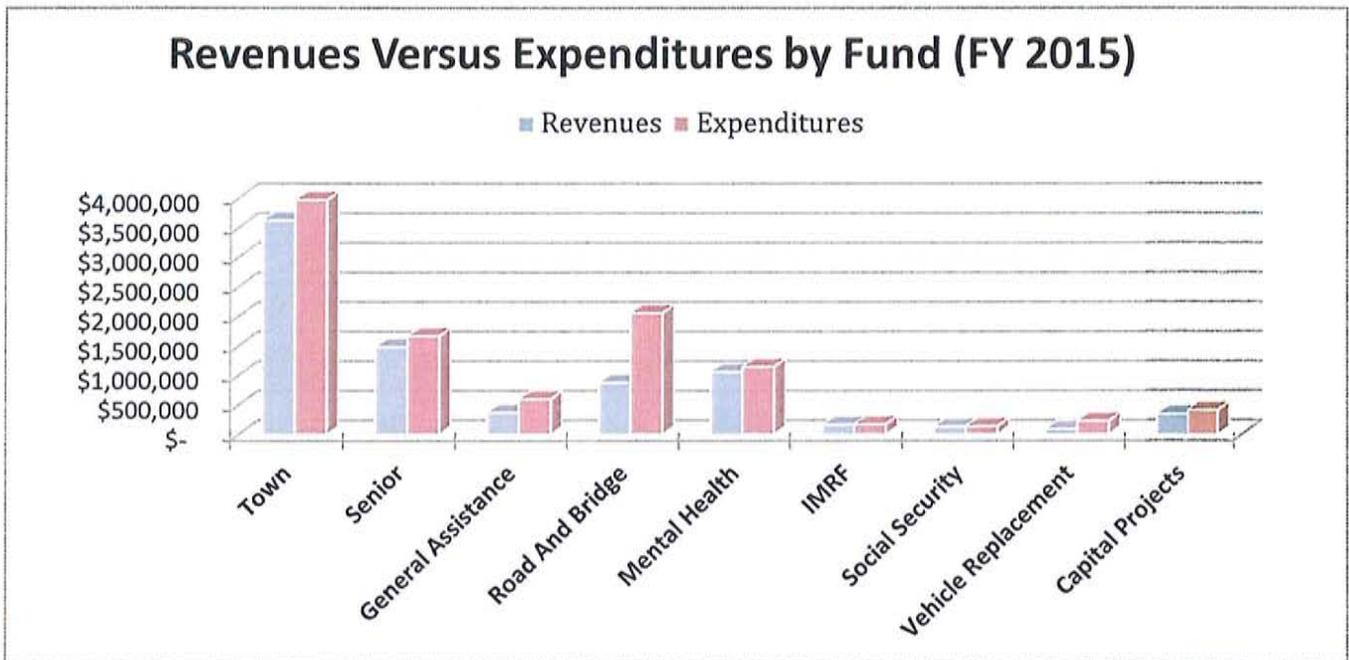


- Property taxes comprise the primary revenue source for the Township, as 82.75% of all revenues come from this tax. Fund transfers comprise another 8.9%, whereas grants and fees account for approximately 3.7% and 3.1% of the total, respectively.





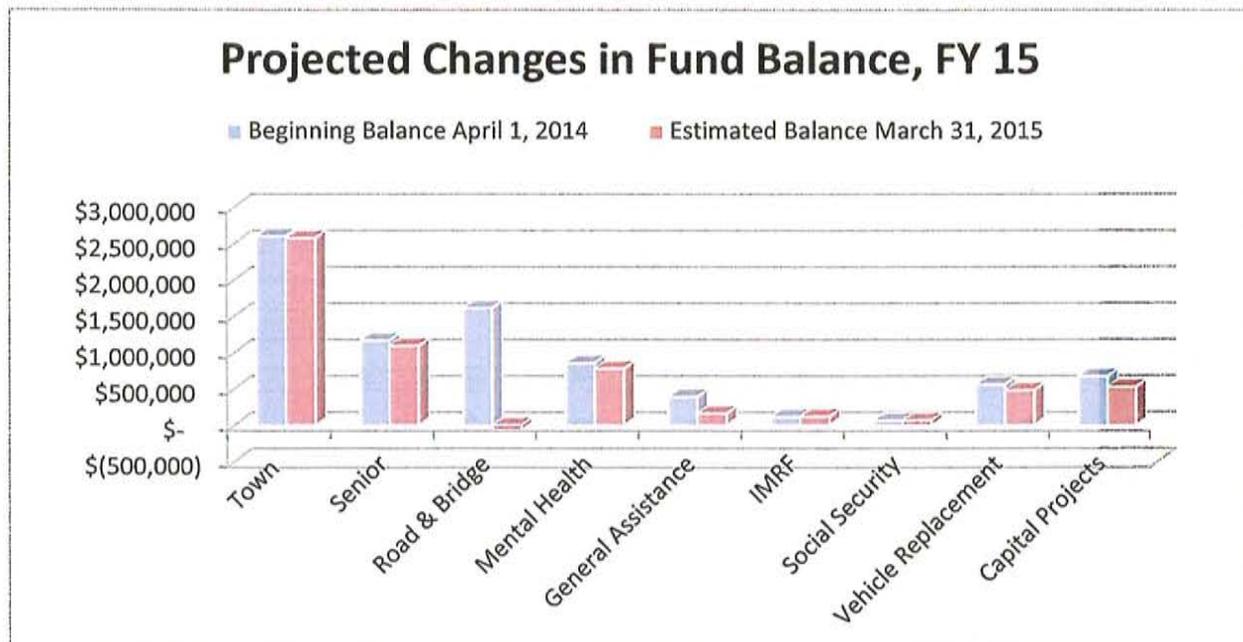
- The largest expenditure by fund is the General Town Fund at approximately 34.4% of the total. This is in line with previous years and most of the Township's operating departments, such as Youth and Family Services and the Office of Community Health, are budgeted through this fund.



- Expenditures are budgeted to exceed revenues for all major funds, and equal or exceed revenues in all non-major funds as well to utilize accumulated reserves.

## Projected Changes in Fund Balance FY 2015

	Balance March 31, 2014	Total Estimated Revenues	Total Estimated Funds Available	Total Budgeted Expenditures	Balance March 31, 2015	Percentage Change
<b>Town</b>	\$ 2,607,445	\$ 3,631,689	\$ 6,239,134	\$ 3,661,804	\$ 2,577,330	-1.2%
<b>Senior</b>	\$ 1,173,453	\$ 1,599,350	\$ 2,772,803	\$ 1,679,381	\$ 1,093,422	-6.8%
<b>Road &amp; Bridge</b>	\$ 1,615,148	\$ 880,847	\$ 2,495,995	\$ 2,557,452	\$ (61,457)	-103.8%
<b>Mental Health</b>	\$ 858,751	\$ 1,069,214	\$ 1,927,965	\$ 1,148,489	\$ 779,476	-9.2%
<b>General Assistance</b>	\$ 395,854	\$ 376,124	\$ 771,978	\$ 598,324	\$ 162,370	-58.9%
<b>IMRF</b>	\$ 119,563	\$ 170,363	\$ 289,926	\$ 170,363	\$ 119,563	0.0%
<b>Social Security</b>	\$ 66,742	\$ 137,700	\$ 204,442	\$ 137,700	\$ 66,742	0.0%
<b>Vehicle Replacement</b>	\$ 565,486	\$ 93,750	\$ 659,236	\$ 178,250	\$ 480,986	-14.9%
<b>Capital Projects</b>	\$ 679,464	\$ 350,000	\$ 1,029,464	\$ 500,000	\$ 529,464	-22.1%
<b>Total</b>	<b>\$ 8,081,906</b>	<b>\$ 8,309,037</b>	<b>\$ 16,390,943</b>	<b>\$ 10,631,763</b>	<b>\$ 5,759,180</b>	<b>-28.7%</b>



### Fund Balance Highlights:

- The total Township fund reserves are projected to decrease by 29% for the FY 2015 budget year. This decrease is part of a continued effort to spend down excess reserves on one-time capital projects, and is not being used for ongoing operating expenditures.
- The largest projected change in fund balance is from the Road and Bridge Fund, with a budgeted decrease of 99.2%. This represents the Highway Commissioner's desire to maintain maximum flexibility in the reconstruction of Township roads, and, if the opportunity presents itself, pursuing construction of a new Highway Department garage facility.
- The second largest reduction in fund balance is the General Assistance Fund. This decrease is primarily due to increased spending in the final year of the two-year Employment Services pilot program, using one-time revenue sources allocated for the General Assistance Fund. If a decision is made to make this division a permanent aspect of the Welfare Services Department, long-term financial sustainability of the division will be addressed.
- The Mental Health Fund is projected to decrease 10.8%, continuing the trend of previous fiscal years to spend down excess reserves in a controlled manner. The eventual target is to maintain a fund balance of approximately \$500,000. The spending efforts consist of one-time grants for such things as emergency funding for area agencies. This added spending is highly controlled and can easily be reduced once the target fund balance is achieved.
- The Vehicle Replacement Fund balance will be reduced by 15%, due entirely to planned, scheduled replacements of Township vehicles.
- Finally, the Capital Projects Fund balance will decrease 26.8% due to the planning of multiple capital projects for completion in FY 2015. This is in line with the Township's goal of spending down excess reserves on one-time capital projects. A comprehensive list of scheduled capital projects can be found in this document, beginning on page 134.

# Financial Summaries Continued



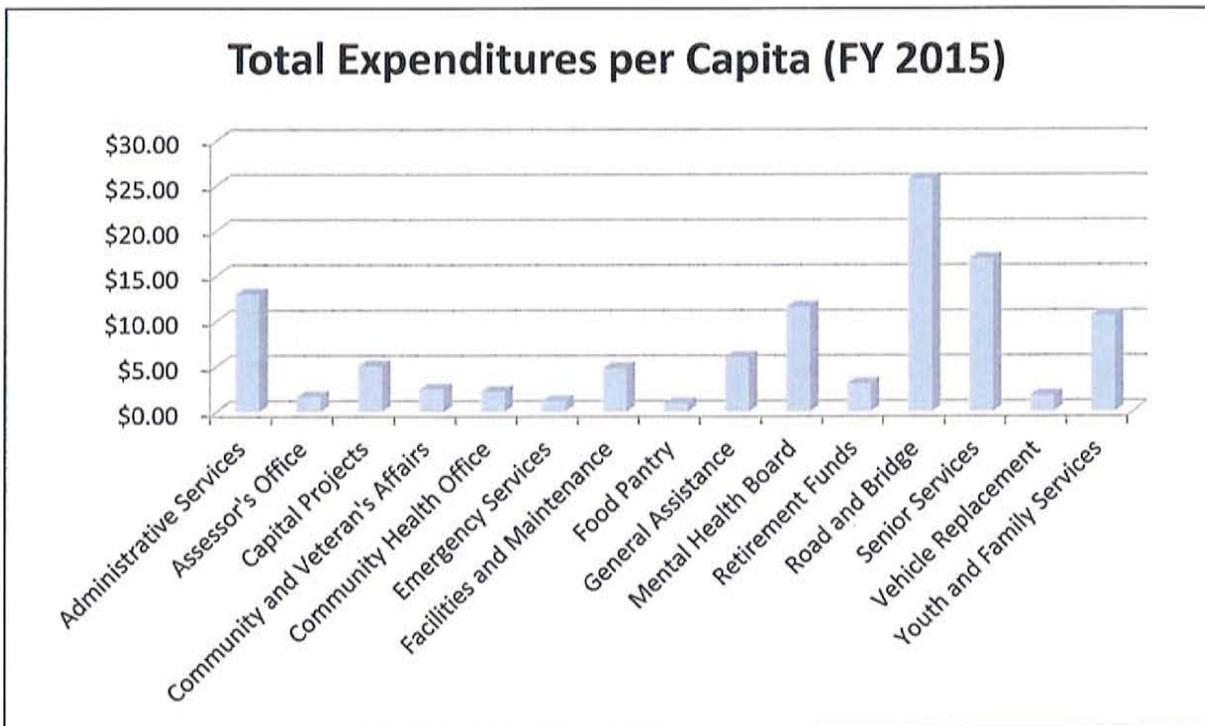
## Consolidated Financial Summary (FY 2015)

REVENUE	Town	Senior	General Assistance	Road and Bridge	Mental Health	IMRF	Social Security	Vehicle Replacement	Capital Projects	Total
Property Taxes	\$ 3,413,988	\$ 1,007,880	\$ 351,123	\$ 857,497	\$ 1,032,714	\$ 70,313	\$ 137,650	\$ -	\$ -	\$ 6,971,165
Replacement Taxes	\$ 30,000	\$ -	\$ 4,000	\$ 16,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Interest	\$ 7,500	\$ 1,500	\$ 1,000	\$ 5,000	\$ 1,500	\$ 50	\$ 50	\$ 500	\$ -	\$ 17,100
Rent	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Intra Fund Charges	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Other	\$ 5,700	\$ 3,500	\$ 10,000	\$ 100	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 25,300
Fees	\$ 76,000	\$ 152,000	\$ 10,000	\$ 2,250	\$ 7,000	\$ -	\$ -	\$ 8,250	\$ -	\$ 255,500
Grants & Donations	\$ 84,001	\$ 109,470	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 293,472
Transfers	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 250,000	\$ 660,000
<b>Total</b>	<b>\$ 3,631,689</b>	<b>\$ 1,599,350</b>	<b>\$ 376,124</b>	<b>\$ 880,847</b>	<b>\$ 1,069,214</b>	<b>\$ 170,363</b>	<b>\$ 137,700</b>	<b>\$ 93,750</b>	<b>\$ 350,000</b>	<b>\$ 8,309,037</b>

### EXPENDITURES

Administration	\$ 1,013,220	\$ 798,301	\$ 222,139	\$ 152,635	\$ 98,489	\$ -	\$ -	\$ -	\$ -	\$ 2,284,784
Assessors	\$ 163,686	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,686
Facilities and Maintenance	\$ 478,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,920
Community Health	\$ 219,948	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,948
Community and Veterans Affairs	\$ 248,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,610
Emergency Services	\$ 118,712	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,712
Food Pantry	\$ 91,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,725
Youth and Family Services	\$ 1,051,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,051,983
Senior Services	\$ -	\$ 171,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,500
Senior Nutrition	\$ -	\$ 93,528	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,528

Expenditures per Capita (FY 2015)		
	Total Budget	Total per Capita
Administrative Services	\$ 1,288,220	\$ 12.97
Assessor's Office	\$ 163,686	\$ 1.65
Capital Projects	\$ 500,000	\$ 5.03
Community and Veteran's Affairs	\$ 248,610	\$ 2.50
Community Health Office	\$ 219,948	\$ 2.21
Emergency Services	\$ 118,712	\$ 1.19
Facilities and Maintenance	\$ 478,921	\$ 4.82
Food Pantry	\$ 91,690	\$ 0.92
General Assistance	\$ 598,324	\$ 6.02
Mental Health Board	\$ 1,148,489	\$ 11.56
Retirement Funds	\$ 308,063	\$ 3.09
Road and Bridge	\$ 2,557,452	\$ 25.74
Senior Services	\$ 1,679,382	\$ 16.90
Vehicle Replacement	\$ 178,250	\$ 1.79
Youth and Family Services	\$ 1,051,983	\$ 10.59





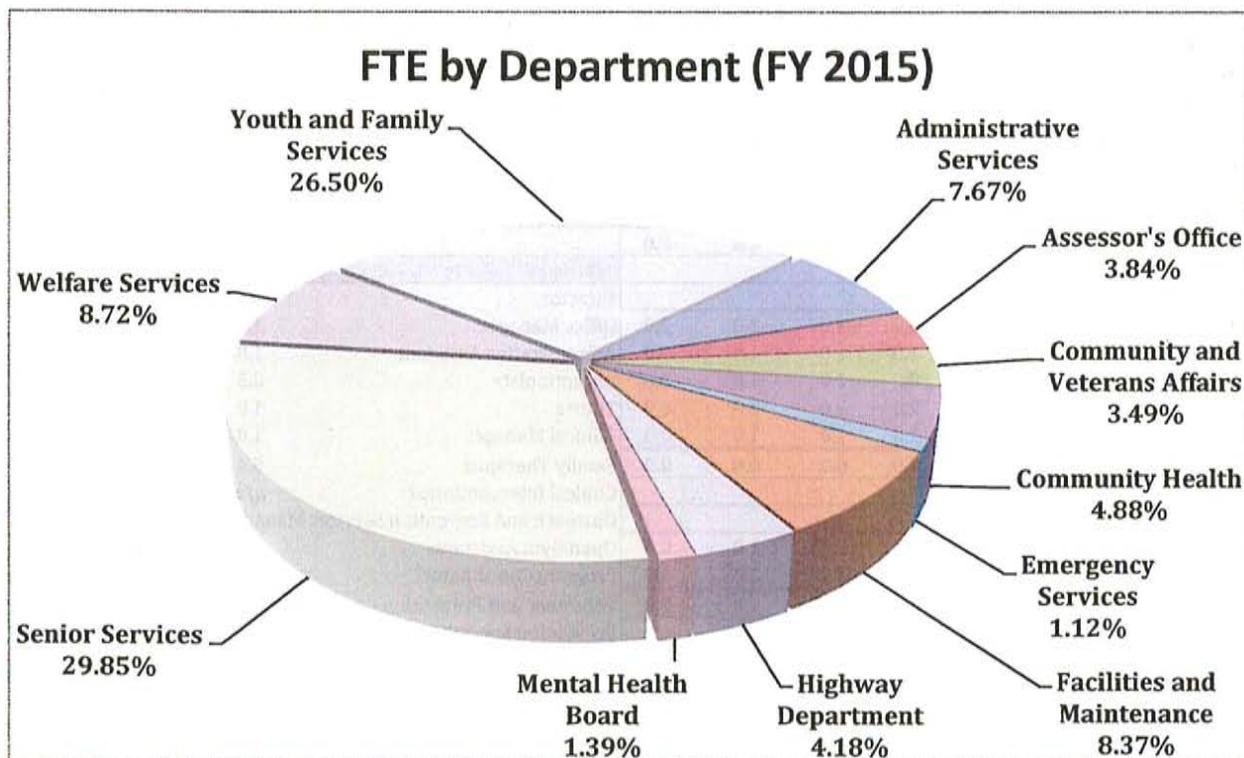
# Full-Time Equivalent (FTE) Summary



Summary of Employees By Department									
Department and Position	2013 Actual	2014 Actual	2015 Projected	Change	Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Administrative Services</b>					<b>Mental Health Board</b>				
Township Administrator	1.0	1.0	1.0	0.0	Mental Health Board Manager	1.0	1.0	1.0	0.0
Assistant Township Administrator	n/a	1.0	1.0	0.0	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
Assistant to the Administrator	1.0	n/a	n/a	0.0	<b>Senior Services</b>				
Management Analyst	1.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Administrative Assistant	0.0	1.0	1.0	0.0	Office Manager	1.0	0.0	0.0	0.0
Receptionists	1.2	1.0	1.0	0.0	Administrative Assistant	n/a	1.0	1.0	0.0
Management Graduate Intern	0.0	0.5	0.5	0.0	Receptionist	1.2	1.2	1.2	0.0
<b>Total</b>	<b>4.2</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0</b>	Program Manager	1.0	1.0	1.0	0.0
<b>Assessor's Office</b>					Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Chief Deputy Assessor	1.0	1.0	1.0	0.0	Program Specialist	1.0	0.8	0.8	0.0
Deputy Assessor	1.6	1.0	1.0	0.0	Computer Instructor	0.4	0.4	0.4	0.0
Administrative Assistant	0.0	0.75	0.75	0.0	Dance Instructor	0.13	0.13	0.0	-0.13
<b>Total</b>	<b>2.6</b>	<b>2.75</b>	<b>2.75</b>	<b>0.0</b>	Visual Art Instructor	0.49	0.4	0.4	0.0
<b>Clerk's Office</b>					Visual Art Instructor/Graphic Designer	0.75	1.0	1.0	0.0
Deputy Clerk	1.0	0.0	0.0	0.0	Social Services Manager	1.0	1.0	1.0	0.0
Administrative Assistant to the Clerk	0.5	0.0	0.0	0.0	Social Services Specialist	1.5	1.5	2.5	1.0
<b>Total</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	Therapist	0.0	0.4	0.4	0.0
<b>Community and Veterans Affairs</b>					Intake Specialist	1.0	1.0	0.0	-1.0
Community Relations Director	1.0	1.0	1.0	0.0	Nutrition Coordinator/Head Chef	n/a	1	1	0.0
Veterans Advocate	0.25	0.25	0.50	0.3	Line Cook	n/a	0.5	0.5	0.0
Communications Assistant	1.0	1.0	1.0	0.0	Transportation Manager	1.0	1.0	1.0	0.0
Receptionist	0.23	0.0	0.0	0.0	Transportation Dispatcher	1.0	1.0	1.0	0.0
<b>Total</b>	<b>2.48</b>	<b>2.25</b>	<b>2.50</b>	<b>0.3</b>	Bus Driver	5.4	6.2	6.2	0.0
<b>Community Health</b>					<b>Total</b>	<b>18.9</b>	<b>21.5</b>	<b>21.4</b>	<b>-0.13</b>
Director	0.8	1.0	1.0	0.0	<b>Welfare Services</b>				
Community Health Nurse	1.3	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Administrative Assistant	0.8	1.0	1.0	0.0	Case Manager	1.0	1.0	1.0	0.0
Receptionist	0.5	0.5	0.5	0.0	Intake Specialist	1.0	1.0	1.0	0.0
<b>Total</b>	<b>3.4</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0</b>	Receptionist	0.0	0.5	0.5	0.0
<b>Emergency Services</b>					Pantry and Volunteer Coordinator	1.0	1.0	1.0	0.0
Director	0.8	0.8	0.8	0.0	Employment Services Manager	n/a	1.0	0.0	-1.0
<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.0</b>	Employment Services Specialist	n/a	1.0	1.0	0.0
<b>Facilities and Maintenance</b>					Food Pantry Associate	0.75	0.75	0.75	0.0
Director	1.0	1.0	1.0	0.0	<b>Total</b>	<b>4.75</b>	<b>7.25</b>	<b>6.25</b>	<b>-1.0</b>
Operations Manager	1.0	1.0	1.0	0.0	<b>Youth and Family Services</b>				
Facilities Technician	0.0	1.0	1.0	0.0	Director	1.0	1.0	1.0	0.0
Maintenance Associates	2.0	2.0	2.0	0.0	Office Manager	1.0	1.0	1.0	0.0
Mechanic	1.0	1.0	1.0	0.0	Administrative Assistant	1.0	1.0	1.0	0.0
<b>Total</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	Receptionists	0.5	0.5	0.5	0.0
<b>Highway Department</b>					Tutors	1.0	1.0	1.0	0.0
Highway Foreman	1.0	1.0	1.0	0.0	Clinical Manager	1.0	1.0	1.0	0.0
Highway Associates	2.0	2.0	2.0	0.0	Family Therapist	5.4	5.0	5.0	0.0
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	Clinical Interventionist	n/a	1.0	1.0	0.0
<b>Grand Total FTE</b>					Outreach and Prevention Services Manager	1.0	1.0	1.0	0.0
	2013 Actual	2014 Actual	2015 Projected	Change	Open Gym Assistants	1.5	3.0	3.5	0.5
	64.0	72.05	71.70	-0.35	Program Coordinator	1.0	1.0	1.0	0.0
					Volunteer and Prevention Coordinator	1.0	1.0	1.0	0.0
					Prevention Specialist	1.0	1.0	1.0	0.0
					<b>Total</b>	<b>16.4</b>	<b>18.5</b>	<b>19.0</b>	<b>0.5</b>

## Changes in Staffing Levels

- In total, FTE for the Township is projected to grow by 0.4 FTE from FY 14 to FY 15. Although it appears as a small change, many positions were reclassified and given added responsibilities in the past year.
- Several changes occurred in the Department of Senior Services' staffing over the past year, attributed to the creation of the Senior Nutrition Program, which required adding a Nutrition Coordinator/Head Chef position, as well as a Line Cook position. The Department also added a Social Services Specialist while reassigning the duties of the Intake Specialist position to other existing positions.
- The Township also reclassified certain titles within Departments. Included in these reclassifications were the changes from: Manager to Director of the Office of Community and Veterans Affairs; Coordinator to Manager of the Mental Health Board; Office Manager to Pantry and Volunteer Coordinator and Intake Coordinator to Intake Specialist in the Department of Welfare Services; Administrative Assistant to Communications Assistant within the Office of Community and Veterans Affairs.
- The Department of Facilities and Maintenance added a Facility Specialist position, which was previously approved by the Board. This position will help the Department sustain and advance Township facilities and properties.
- The Department of Youth and Family Services has added another Open Gym Assistant, at 0.5 FTE to help fulfill the demand for the popular program.



The General Town Fund accounts for the resources traditionally associated with the Township's operations that are not required legally or by sound financial management to be accounted for in another fund. The following Departments fall under this fund: Administrative Services, Assessor's Office, Emergency Services, Facilities and Maintenance, the Office of Community Health, Youth and Family Services, Food Pantry, and Community and Veteran's Affairs.

## General Town Fund Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	Percentage Change
<b>Revenues</b>	\$ 3,745,269	\$ 3,494,443	\$ 3,624,544	\$ 3,631,689	3.93%
<b>Expenditures by Department</b>					
Administrative Services	\$ 1,373,241	\$ 1,168,710	\$ 1,239,305	\$ 1,288,220	10.23%
Assessor's Office	\$ 134,769	\$ 171,800	\$ 163,971	\$ 163,686	-4.72%
Clerk's Office	\$ 63,288	\$ 106,300	\$ 41,025	n/a	-100.00%
Office of Community Health	\$ 108,892	\$ 215,000	\$ 205,501	\$ 219,948	2.30%
Community and Veterans Affairs	\$ 170,106	\$ 268,150	\$ 266,009	\$ 248,610	-7.29%
Emergency Services	\$ 101,660	\$ 133,000	\$ 122,412	\$ 118,712	-10.74%
Facilities and Maintenance	\$ 327,227	\$ 406,100	\$ 415,851	\$ 478,921	17.93%
Food Pantry	n/a	\$ 91,004	\$ 88,335	\$ 91,725	0.79%
Youth and Family Services	\$ 789,540	\$ 1,022,488	\$ 1,004,757	\$ 1,051,983	2.88%
<b>Total Expenditures</b>	\$ 3,062,723	\$ 3,582,552	\$ 3,547,166	\$ 3,661,805	2.21%
<b>Excess of Revenues Over Expenditures</b>	\$ 676,546	\$ (88,109)	\$ 77,378	\$ (30,116)	-65.82%
<b>Fund Balance Beginning April 1</b>	\$ 2,314,071	\$ 2,279,262	\$ 2,530,067	\$ 2,715,551	19.14%
<b>Estimated Cash on Hand March 31</b>	\$ 2,990,617	\$ 2,191,153	\$ 2,671,714	\$ 2,685,435	22.56%

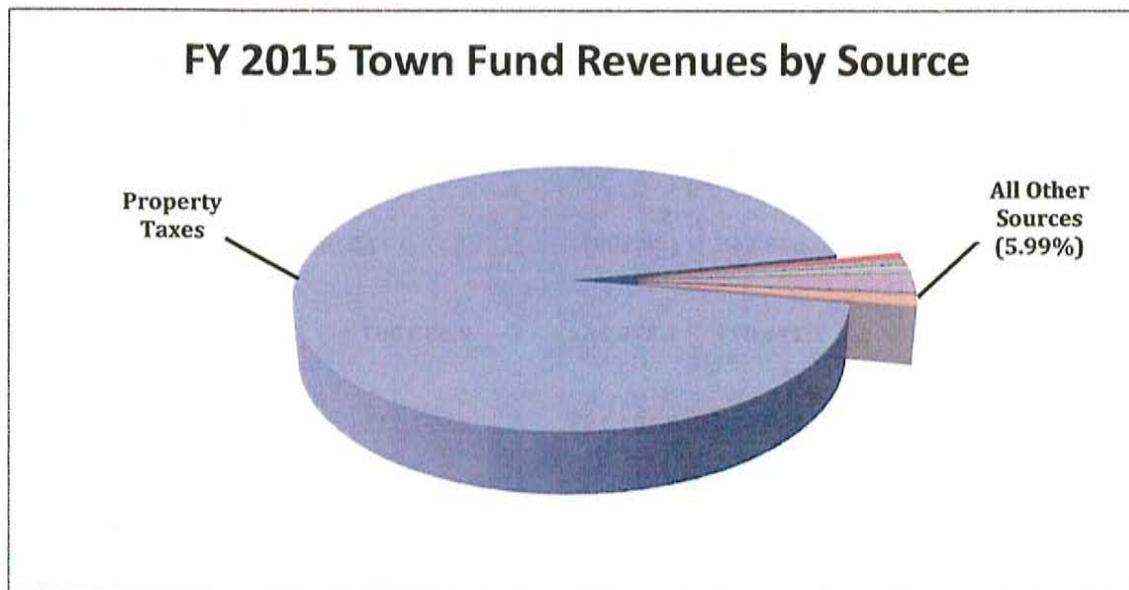
### Budgetary Highlights:

- The most significant change in the General Town Fund is the dissolution of the Clerk's Office budget, as most services have now been absorbed into the Administrative Services Department, increasing its budget.
- The addition of a Facilities Technician position (previously approved by the Township Board) in the Facilities and Maintenance Department's budget is highlighted by the 17.9% increase, whereas the 10.7% decrease in the Emergency Service Department's budget is attributed to the new Director opting out of major health insurance coverage.
- Overall, budgeted expenditures are projected to rise just over 2.2%, which is in line with previous fiscal year budgets.

# General Town Fund Revenues

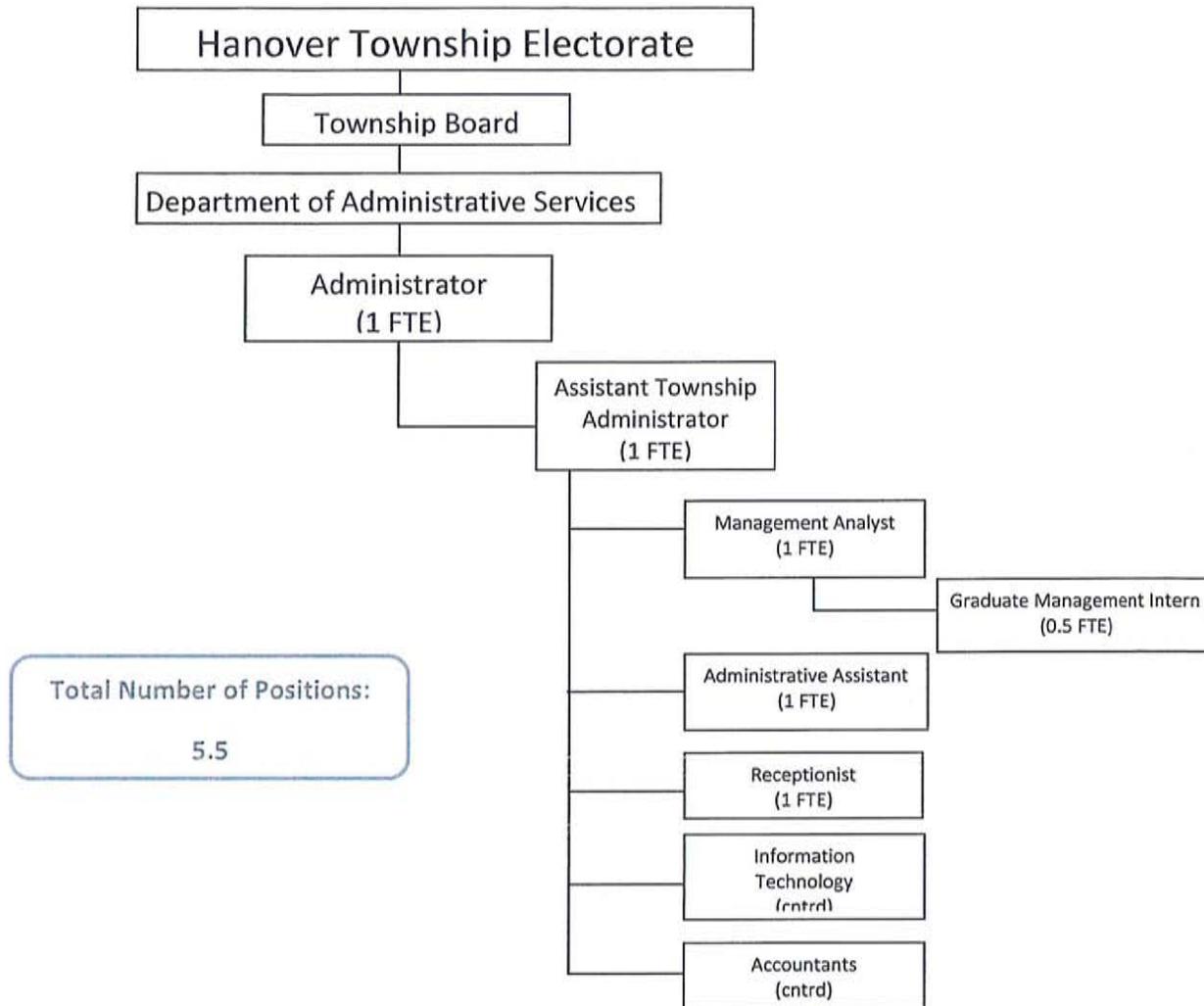


1013	Town Fund Revenue	FY 2013		FY 2014		FY 2015		% Change
		Actual	Budget	Actual	Budget	Actual	Budget	
1013000	Property Taxes	\$ 3,294,777	\$ 3,197,420	\$ 3,384,009	\$ 3,413,988			6.77%
1013100	Replacement Taxes	\$ 26,076	\$ 26,500	\$ 25,617	\$ 30,000			13.21%
1013250	Interest Income	\$ 5,597	\$ 5,000	\$ 9,044	\$ 7,500			50.00%
1013300	Other Income	\$ 248,353	\$ 5,200	\$ 9,051	\$ 5,200			0.00%
1013350	Rental Income	\$ 750	\$ 500	\$ 10,500	\$ 10,000			1900.00%
1013420	MHB/Office Charges	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500			0.00%
1013425	YFS- Donations & Gifts	\$ -	\$ -	\$ -	\$ -			n/a
1013430	YFS- Therapy Charges	\$ 19,983	\$ 18,000	\$ 28,884	\$ 20,000			11.11%
1013435	YFS- Other Income	\$ -	\$ 500	\$ 14	\$ 500			0.00%
1013440	YFS- Tutoring Fees	\$ 8,425	\$ 7,000	\$ 8,578	\$ 7,000			0.00%
1013445	YFS- MHB Grants	\$ 71,340	\$ 84,000	\$ 83,384	\$ 84,000			0.00%
1013450	Community Health	\$ 5,238	\$ 4,000	\$ 4,238	\$ 4,000			0.00%
1013952	Passport Fees	\$ 60,230	\$ 41,250	\$ 56,726	\$ 45,000			9.09%
1013955	Grant	\$ -	\$ 1	\$ -	\$ 1			0.00%
<b>Total</b>	<b>Town Fund Revenue</b>	<b>\$ 3,745,269</b>	<b>\$ 3,494,443</b>	<b>\$ 3,624,545</b>	<b>\$ 3,631,689</b>			<b>3.93%</b>



## Revenue Highlights:

- As with previous fiscal years, revenue is overwhelmingly generated by property taxes. The most significant changes of all other sources include a 1900% increase in rental income due to a new lease for the Mental Health Board Community Resource Center, and a 50% increase in interest income, attributed to a more positive outlook on current economic conditions.



## Mission

The Department of Administrative Services' mission is to ensure effective implementation of Township Board policies through efficient professional management of the Township government. The Township Administrator serves as the organization's Chief Administrative Officer and in this capacity is responsible for administration, coordination, and management of all Township services and employees not directly reporting to an elected official. The Assistant Administrator serves as the human resources officer and coordinates information technology initiatives. The Department also provides support services including accounting, budgeting, financial management, and grant development.

## Services

The Department of Administrative Services consists of the Township Administrator, Accounting, Human Resources, Grants Coordination, Information Technology, and Planning. The Accounting and Information Technology functions are both contracted; Township staff performs all other functions in-house. This Department is also responsible for processing passport applications, hunting and fishing licenses, handicap placards, voter registration, and Cook County Vehicle Sticker issuance.

# Administrative Services Continued



## Location and Contact Information

Department Head: Suzanne Powers, Assistant Township Administrator  
[spowers@hanover-township.org](mailto:spowers@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tu: 8:30 am to 6:00 pm

Webpage: <http://www.hanover-township.org/en/departments/administration.aspx>

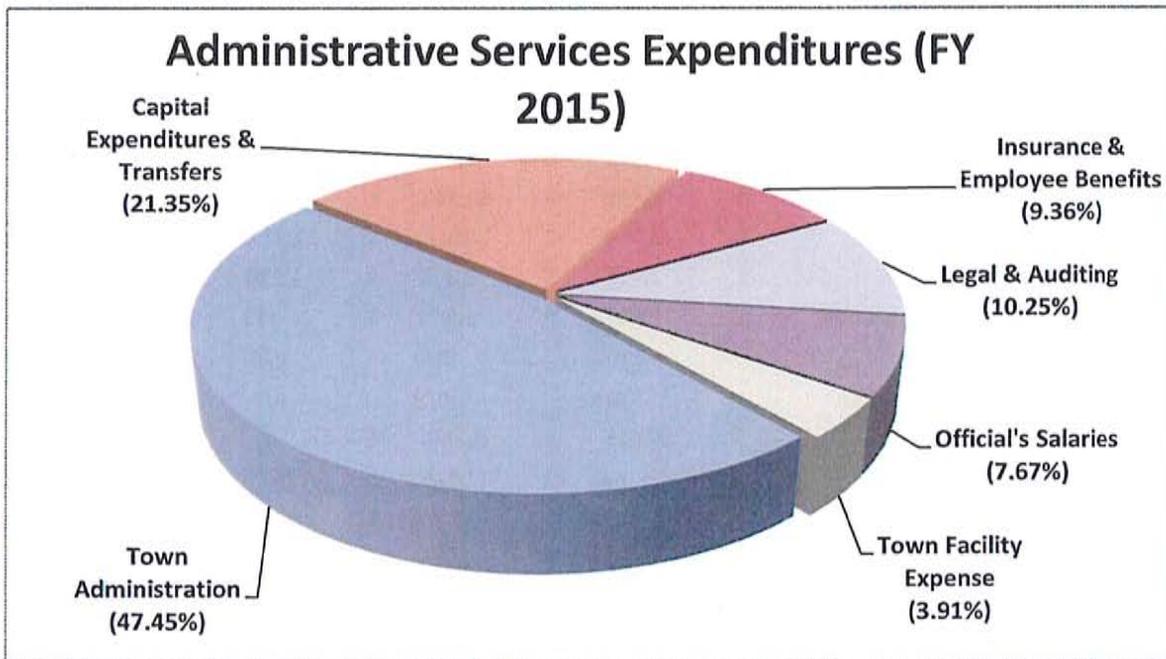
Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Administrative Services</b>				
Township Administrator	1	1	1	0
Assistant Township Administrator	n/a	1	1	0
Assistant to the Administrator	1	n/a	n/a	n/a
Management Analyst	1	1	1	0
Administrative Assistant	0	1	1	0
Receptionist	1.2	1	1	0
Management Graduate Intern	0	0.5	0.5	0
<b>Total</b>	<b>4.2</b>	<b>5.5</b>	<b>5.5</b>	<b>0</b>

### Budget Highlights:

- Notable and projected increases in the budget include a 71% increase in legal services, which reflect recent usage, and a 150% increase in the contingency line item, due to better preparing for unforeseen circumstances.
- The Clerk’s Office budget was absorbed into Administrative Services, thus adding passport and County licensing services to the Department’s expenditures. These additional line items account for approximately 1% of the total Department’s budget and for the addition of an Administrative Assistant during the past year,
- A marked decrease of 14% in Capital Expenditures is the result of the number of projected capital projects for FY 2014.

## Consolidated Expenditures

Expenditures	FY 13	FY 14	FY 14	FY 15	%
	Actual	Budget	Actual	Budget	Change
Capital Expenditures & Transfers	\$ 112,843	\$ 320,000	\$ 324,820	\$ 275,000	-14.06%
Community Center Operations	\$ 43,459	n/a	\$ -	n/a	n/a
Insurance & Employee Benefits	\$ 459,003	\$ 113,600	\$ 96,917	\$ 120,600	6.16%
Legal & Auditing	\$ 130,991	\$ 83,000	\$ 176,467	\$ 132,000	59.04%
Official's Salaries	\$ 98,953	\$ 98,802	\$ 98,802	\$ 98,802	0.00%
Town Facility Expense	\$ 45,146	\$ 50,400	\$ 56,719	\$ 50,400	0.00%
Town Administration	\$ 482,846	\$ 502,908	\$ 485,581	\$ 611,418	21.58%
	\$ 1,373,241	\$ 1,168,710	\$ 1,239,305	\$ 1,288,220	10.23%



# Administrative Services Continued



## Administrative Services Detailed Expenditures

Expense		FY 13 Actual	FY 14 Budget	FY 14 Actual	FY 15 Budget	% Change
<b>1014</b>	<b>Town Fund- Expenditures</b>					
<b>101OFF</b>	<b>Official's Salaries</b>					
1014301	Compensation of Officials	\$ 98,953	\$ 98,802	\$ 98,802	\$ 98,802	0.00%
<b>Total</b>	<b>Official's Salaries</b>	<b>\$ 98,953</b>	<b>\$ 98,802</b>	<b>\$ 98,802</b>	<b>\$ 98,802</b>	<b>0.00%</b>

101TOE	Town Office Expense	FY 13 Actual	FY 14 Budget	FY 14 Actual	FY 15 Budget	% Change
1014401	Postage	\$ 2,564	\$ 2,750	\$ 3,690	\$ 2,750	0.00%
1014404	Office Supplies	\$ 4,736	\$ 5,500	\$ 4,057	\$ 6,000	9.09%
1014406	Printing	\$ 5,011	\$ 4,000	\$ 6,950	\$ 5,000	25.00%
1014408	Salaries	\$ 262,099	\$ 275,200	\$ 280,890	\$ 330,000	19.91%
1014412	Travel Expenses	\$ 3,179	\$ 4,000	\$ 3,610	\$ 5,000	25.00%
1014414	Memberships, Subs, Pubs	\$ 8,573	\$ 8,000	\$ 14,352	\$ 12,000	50.00%
1014420	Pre-Employment Charges	\$ 2,598	\$ 750	\$ 1,522	\$ 750	0.00%
1014424	Education & Training	\$ 14,233	\$ 18,000	\$ 17,799	\$ 18,000	0.00%
1014429	Miscellaneous	\$ 9,684	\$ 10,000	\$ 9,730	\$ 10,000	0.00%
1014520	Consulting	\$ 7,055	\$ 8,000	\$ 4,825	\$ 6,000	-25.00%
1014530	Financial Administration	\$ 59,440	\$ 60,343	\$ 60,343	\$ 61,550	2.00%
1014531	Community Affairs	\$ 15,594	\$ 8,000	\$ 11,211	\$ 10,000	25.00%
1014532	Committee on Youth	\$ 2,921	\$ 3,300	\$ 1,970	\$ 3,300	0.00%
1014533	Environmental Sustainability	\$ 1,534	\$ 1,500	\$ 349	\$ 1,250	-16.67%
1014534	Passport Services	n/a	n/a	n/a	\$ 6,000	n/a
1014535	Legal Notices	n/a	n/a	n/a	\$ 1,000	n/a
1014560	Contingency Fund	\$ 83,625	\$ 20,000	\$ -	\$ 50,000	150.00%
1014591	Health Insurance	n/a	\$ 33,125	\$ 39,525	\$ 37,731	13.90%
1014592	Dental, Vision & Life Insurance	n/a	\$ 1,925	\$ 2,432	\$ 2,993	55.48%
1014593	Unemployment	n/a	\$ 5,515	\$ 5,641	\$ 5,378	-2.48%
1014594	IMRF Expense	n/a	\$ 22,000	\$ 7,873	\$ 23,094	4.97%
1014595	FICA Expense	n/a	\$ 11,000	\$ 8,814	\$ 13,622	23.84%
<b>Total</b>	<b>Town Hall Administration</b>	<b>\$ 482,846</b>	<b>\$ 502,908</b>	<b>\$ 485,581</b>	<b>\$ 611,418</b>	<b>21.58%</b>

101LEA	Legal & Auditing	FY 13 Actual	FY 14 Budget	FY 14 Actual	FY 15 Budget	% Change
1014501	Auditing	\$ 10,650	\$ 13,000	\$ 8,400	\$ 12,000	-7.69%
1014502	Legal Services	\$ 120,341	\$ 70,000	\$ 168,067	\$ 120,000	71.43%
<b>Total</b>	<b>Legal &amp; Auditing</b>	<b>\$ 130,991</b>	<b>\$ 83,000</b>	<b>\$ 176,467</b>	<b>\$ 132,000</b>	<b>59.04%</b>

# Administrative Services Continued



101ISE	Insurance & Employee Benefits	FY 13	FY 14	FY 14	FY 15	% Change
		Actual	Budget	Actual	Budget	
1014411	Employee Assistance Program	\$ 1,451	\$ 1,600	\$ 1,451	\$ 1,600	0.00%
1014503	General Insurance	\$ 67,969	\$ 95,000	\$ 83,333	\$ 100,000	5.26%
1014504	Dental, Vision & Life Insurance	\$ 27,583	\$ -	\$ -	\$ -	n/a
1014505	Health Insurance	\$ 259,338	\$ -	\$ -	\$ -	n/a
1014506	Unemployment Compensation	\$ 63,817	\$ -	\$ -	\$ -	n/a
1014507	Flex & 457 Plan	\$ 1,403	\$ 4,000	\$ 3,657	\$ 4,000	0.00%
1014508	Health Insurance Waiver	\$ 28,000	\$ -	\$ -	\$ -	n/a
1014512	Employee Recognition	\$ 3,750	\$ 3,000	\$ 1,200	\$ 5,000	66.67%
1014513	Employee Wellness	\$ 5,692	\$ 10,000	\$ 7,277	\$ 10,000	0.00%
<b>Total</b>	<b>Insurance &amp; Employee Benefits</b>	<b>\$ 459,003</b>	<b>\$ 113,600</b>	<b>\$ 96,917</b>	<b>\$ 120,600</b>	<b>6.16%</b>

101CAP	Capital Expenditures	FY 13	FY 14	FY 14	FY 15	% Change
		Actual	Budget	Actual	Budget	
1014410	Equipment Purchases	\$ 20,360	\$ 20,000	\$ 24,917	\$ 20,000	0.00%
1014430	Computer Equipment & Software	\$ 72,483	\$ 70,000	\$ 69,903	\$ 70,000	0.00%
1014540	Facility Lease	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
1014541	Transfer to Vehicle Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
1014547	Transfer to Capital Projects	\$ 223,750	\$ 195,000	\$ 195,000	\$ 150,000	-23.08%
1014548	Transfer to IMRF	\$ 143,000	\$ -	\$ -	\$ -	n/a
1014549	Transfer to Social Security	\$ 79,000	\$ -	\$ -	\$ -	n/a
<b>Total</b>	<b>Capital Expenditures</b>	<b>\$ 573,593</b>	<b>\$ 320,000</b>	<b>\$ 324,820</b>	<b>\$ 275,000</b>	<b>-14.06%</b>

101COM	Community Center Operations	FY 13	FY 14	FY 14	FY 15	% Change
		Actual	Budget	Actual	Budget	
1014360	Salaries	\$ 36,784	\$ -	\$ -	\$ -	n/a
1014361	Utilities	\$ 6,675	\$ -	\$ -	\$ -	n/a
<b>Total</b>	<b>Community Center Operations</b>	<b>\$ 43,459</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>n/a</b>

101THE	Town Hall Expense	FY 13	FY 14	FY 14	FY 15	% Change
		Actual	Budget	Actual	Budget	
1014402	Telephone- Town	\$ 27,194	\$ 25,000	\$ 33,957	\$ 28,000	12.00%
1014403	Utilities- Town	\$ 14,307	\$ 21,000	\$ 18,784	\$ 18,000	-14.29%
1014405	Internet Access- Town	\$ 1,426	\$ 1,800	\$ 1,642	\$ 1,800	0.00%
1014416	Equipment Rental- Town	\$ 2,219	\$ 2,600	\$ 2,335	\$ 2,600	0.00%
<b>Total</b>	<b>Town Hall Expense</b>	<b>\$ 45,146</b>	<b>\$ 50,400</b>	<b>\$ 56,719</b>	<b>\$ 50,400</b>	<b>0.00%</b>

## Administrative Services Performance Measures

Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Information Technology</b>				
<b>Goal</b>	Ensure effective implementation of Township Board policies through efficient professional management of the Township and by ensuring quality internal services to guarantee a positive work environment, including, but not limited to, Information Technology, Human Resources, and Accounting.				
<b>Objective</b>	To maintain the number of business days to fulfill information technology services requests at three days, as well as obtain an 80% satisfaction rate for information technology service provision.				
Inputs	Dollar Cost	\$ 20,570	\$31,089	\$ 25,000	\$33,986
Outputs	Total Number of Service Requests	309	310	325	288
Efficiencies	Cost per Service Request	\$ 66.57	\$100.28	\$ 76.92	\$118.01
Service Quality	Employee Satisfaction Rate	N/A	100%	90%	90%
Outcomes	Percent of Requests Completed within 3 Days	N/A	89%	85%	85%
<b>Service Area</b>	<b>Administration</b>				
<b>Goal</b>	Ensure effective implementation of Township Board policies through efficient and professional management of the Township.				
<b>Objective</b>	To provide a clear direction, leadership and strategic management necessary to accomplish policies and to deliver services efficiently and effectively by achieving at least 80% of all Township performance targets.				
Inputs	Staff Hours	150	126	64	64
Outputs	Total Number of Performance Measures Managed	N/A	16	16	16
Efficiencies	Hours per Performance Measure	N/A	7.9	4.0	4.0
Outcomes	Percent of Measures Achieved by Departments	N/A	82.9%	80%	75%

## Performance Metrics

<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
Facebook Likes	555	N/A	N/A	N/A
Grant Application Submissions	10	15	11	-26.7%
Human Resources Requests	N/C	1,582	1,709	8.0%
Media Releases	60	N/A	N/A	N/A
New Employee Orientations	N/C	15	16	6.7%
Percent of Budget Expended	76.8%	77.9%	79.7%	2.3%
Resident Contacts	25,228	21,537	22,746	5.6%
Technology Work Orders	309	310	288	-7.1%
Website Visits	63,977	N/A	N/A	N/A

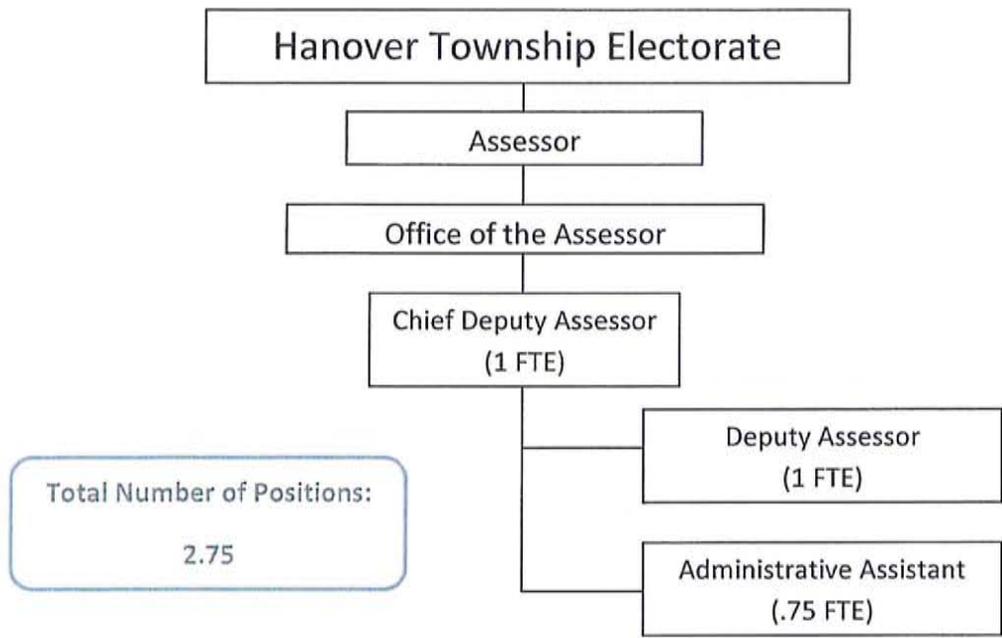
### FY 2014 Department Accomplished Goals (in order of priority)

1. Created a strategic grant development workgroup with representatives from major service departments. The group assists with the prioritization of available grant opportunities and works collaboratively with the development of grant applications to ensure employees are cross-trained.
2. Began implementing the beginning stages of the Senior Center solar and energy efficiency project. The solar panel project is moving forward after the Senior Center roof was inspected for its capability of housing solar panels. The solar panels will be installed during the next fiscal year. The retro-commissioning/demand control ventilation project is underway with measures being implemented by the end of the fiscal year.

# Administrative Services Continued



Administrative Services FY 2015 Goals and Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
<p>1. Research and implement case management software to increase the efficiency and effectiveness of customer delivery for departments while also providing the means of tracking department metrics.</p>	<p>1. Research case management software (Kaufholz 10/1/14)</p>	<p>a) Research current case management software options. b) Analyze costs. c) Determine feasibility and purchase software.</p>	<p>a) TBC 8/1/14 b) TBC 9/15/14 c) TBC 10/1/14</p>
	<p>2. Implement case management software (Kaufholz 3/31/15)</p>	<p>a) Provide trainings to department managers and staff. b) Provide training on tracking department metrics to departments. c) Evaluate effectiveness of software.</p>	<p>a) TBC 1/1/15 b) TBC 1/1/15 c) TBC 3/31/15</p>
<p>2. Develop and implement a passport marketing plan that includes research passport photo fees and focusing on greater public awareness of passport services.</p>	<p>1. Research Passport Photo Fees (A. Imperato 9/1/14)</p>	<p>a) Research 4 local passport provider photo fees. b) Analyze Township photo fees vs. local provider photo fees. c) Present recommendation on passport photo fee changes.</p>	<p>a) TBC 8/1/14 b) TBC 9/1/14 c) TBC 9/15/14</p>
	<p>2. Develop a passport community outreach campaign (Powers 3/31/15)</p>	<p>a) Develop passport specific Township marketing materials. b) Coordinate market plan with Community Relations Director. c) Implement plan.</p>	<p>a) TBC 10/1/14 b) TBC 12/1/14 c) TBC 3/31/15</p>



### Mission

Our mission is to continuously improve the quality of life of Hanover Township residents by providing a unique array of quality, cost effective, community-based services acting as a dynamic organization that delivers services in a responsible and respectful manner.

### Services

The Assessor’s Office provides support for any questions regarding Cook County Property Taxes, including billing, filing exemptions, and property tax appeals.

### Location and Contact Information

Department Head: Patty Glascott, Chief Deputy Assessor  
[pglascott@hanover-township.org](mailto:pglascott@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M,W-F: 8:30 am to 4:30 PM, Tu: 8:30 am to 6:00 PM

Webpage: <http://www.hanover-township.org/en/departments/assessor.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Assessor's Office</b>				
Chief Deputy Assessor	1	1	1	0
Deputy Assessor	1.6	1	1	0
Administrative Assistant	N/A	0.8	0.8	0
<b>Total</b>	<b>2.6</b>	<b>2.8</b>	<b>2.8</b>	<b>0</b>

**Budget Highlights:**

- The salary line item remained unchanged; however, the 2% salary increase was provided for due to the retirement of the previous Chief Deputy Assessor. Additional decreases in related employee benefits contribute to the overall Office budget being 4.7% lower than the previous fiscal year.

**Assessor's Office Detailed Expenditures**

Expense	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
1014 Town Fund-Expenditures					
104ASR Assessor's Division					
1044405 Office Supplies	\$ 3,895	\$ 4,500	\$ 4,412	\$ 4,410	-2.00%
1044407 Printing	\$ 992	\$ 1,250	\$ 1,241	\$ 1,225	-2.00%
1044409 Salaries	\$ 121,501	\$ 115,000	\$ 118,573	\$ 115,000	0.00%
1044411 Equipment	\$ 2,200	\$ 3,500	\$ 1,924	\$ 3,430	-2.00%
1044413 Travel Expenses	\$ 1,243	\$ 3,300	\$ 1,237	\$ 3,234	-2.00%
1044415 Dues, Subs, & Publications	\$ 1,871	\$ 2,750	\$ 3,358	\$ 2,695	-2.00%
1044419 Training	\$ 1,295	\$ 3,500	\$ 2,680	\$ 3,430	-2.00%
1044426 Miscellaneous	\$ 1,152	\$ 1,200	\$ 1,424	\$ 1,176	-2.00%
1044431 Equipment Rental	\$ 70	\$ -	\$ -	\$ -	n/a
1044433 Professional Services	\$ -	\$ 1,000	\$ 340	\$ 980	-2.00%
1044524 Equipment Maintenance	\$ 550	\$ -	\$ -	\$ -	n/a
1044525 Communications	n/a	\$ 1,000	\$ 25	\$ 1,000	0.00%
1044526 Newsletter/Pamph/Comm	\$ -	\$ -	\$ -	\$ -	n/a
1044491 Health Insurance	n/a	\$ 19,000	\$ 14,370	\$ 13,145	-30.82%
1044492 Dental, Vision & Life Insurance	n/a	\$ 1,850	\$ 1,768	\$ 1,978	6.92%
1044493 Unemployment	n/a	\$ 3,250	\$ 2,464	\$ 2,136	-34.28%
1044494 IMRF Expense	n/a	\$ 7,000	\$ 5,926	\$ 6,194	-11.51%
1044495 FICA Expense	n/a	\$ 3,700	\$ 4,228	\$ 3,653	-1.27%
<b>Total Assessor's Division</b>	<b>\$ 134,769</b>	<b>\$ 171,800</b>	<b>\$ 163,971</b>	<b>\$ 163,686</b>	<b>-4.72%</b>

## Performance Metrics

<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
<b>Administration</b>				
Office Visits	5,523	4,159	4,485	7.8%
Building Permits Processed	3,703	4,144	4,316	4.2%
Sales Recording	1,124	1,251	1,551	24.0%
Change of Name	633	153	158	3.3%
Property Tax Appeals	1,208	771	1,227	59.1%
Certificate of Errors	984	680	400	-41.2%
Property Location Updates	357	388	12	-96.9%
New Owner Mailings	934	882	985	11.7%
Long Time Occupants	153	28	7	-75.0%
<b>Exemptions</b>				
Home Owner Exemptions	138	81	87	7.4%
Senior Home Owner Exemptions	564	540	445	-17.6%
Senior Freeze Exemptions	923	981	711	-27.5%
Miscellaneous Exemptions	318	300	242	-19.3%
<b>Foreclosures</b>	463	562	642	14.2%

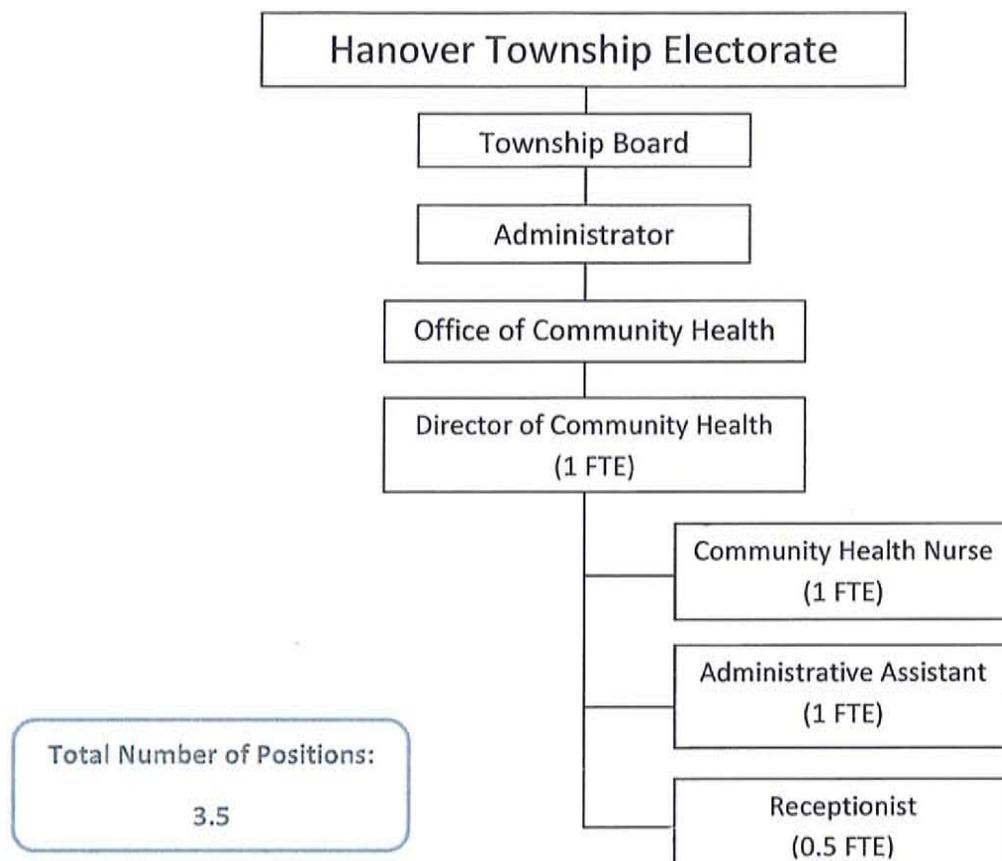
## FY 2014 Department Accomplished Goals (in order of priority)

1. Hired and oriented a new employee.
2. Hosted a map meeting with the Cook County Assessor's office.

# Office of the Assessor Continued



Office of the Assessor FY 2015 Goals and Actions Plan			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
I. Notify Township seniors and other homeowners who have not been receiving their exemptions.	<ol style="list-style-type: none"> <li>1. Identify senior homeowners who are eligible for exemptions (Glascott - 3/31/14)</li> <li>2. Identify homeowners who are eligible for exemptions (Deyne - 3/31/14)</li> </ol>	<ol style="list-style-type: none"> <li>a. Acquire Senior Center mailing list.</li> <li>b. Research senior exemptions.</li> <li>c. Contact senior homeowners about receiving exemptions.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 10/1/14</li> <li>b. TBC 12/1/14</li> <li>c. TBC 3/31/15</li> </ol>
II. Notify Township renters who have not been receiving their exemptions.	<ol style="list-style-type: none"> <li>1. Identify renters who are eligible for exemptions (Glascott - 10/1/14)</li> </ol>	<ol style="list-style-type: none"> <li>a. Contact villages and cities for rental lists.</li> <li>b. Identify rental homes with exemptions.</li> <li>c. Forward lists to Cook County Assessor</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 8/1/14</li> <li>b. TBC 9/15/14</li> <li>c. TBC 10/1/14</li> </ol>
III. Offer to host information seminars at Township homeowner association meetings.	<ol style="list-style-type: none"> <li>1. Identify Township homeowner associations (Glascott - 3/31/15)</li> </ol>	<ol style="list-style-type: none"> <li>a. Contact Township Community Relations staff to find out dates of homeowners association meetings.</li> <li>b. Contact Township homeowner association and offer services.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 1/1/15</li> <li>b. TBC 3/31/15</li> </ol>
IV. Receive the Certified Illinois Assessing Officer Designation.	<ol style="list-style-type: none"> <li>1. Research CIAO classes (Christopher - 3/31/15)</li> </ol>	<ol style="list-style-type: none"> <li>a. Sign up for CIAO classes.</li> <li>b. Complete CIAO classes.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 1/1/15</li> <li>b. TBC 3/31/15</li> </ol>



### Mission

The Office of Community Health is focused on providing education and health promotion, preventing the spread of disease and illness, and to assist in accessing quality health services.

### Services

The Office of Community Health's services include health education and medication review, wellness screenings, home visits, safety programs, Tuberculosis (TB) testing by appointment, and children immunizations.

## Location and Contact Information

Department Head: Kristen Smith, Director  
[ksmith@hanover-township.org](mailto:ksmith@hanover-township.org)

Facility Location: Hanover Township Senior Center  
 240 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-483-5665

Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage:  
[http://www.hanover-township.org/en/departments/community\\_health.aspx](http://www.hanover-township.org/en/departments/community_health.aspx)

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Community Health</b>				
Director	0.8	1	1	0
Community Health Nurse	1.3	1	1	0
Administrative Assistant	0.8	1	1	0
Receptionist	0.5	0.5	0.5	0
<b>Total</b>	<b>3.4</b>	<b>3.5</b>	<b>3.5</b>	<b>0</b>

## Budget Highlights:

- Though a majority of the Office’s budget remained relatively unchanged relative to previous fiscal years, the largest increase (approximately 61.8%) is attributed to IMRF expenses.
- Small increases in certain line items, such as community affairs and travel expenses were matched with decreases in other line items, including postage, printing, and communications.

## Office of Community Health Detailed Expenditures

Expense	FY 2013	FY 2014	FY 2014	FY 2015	%
	Actual	Budget	Actual	Budget	Change
1014 Town Fund-Expenditures					
101CHN Community Health Nurse					
1014450 Salaries	\$ 88,402	\$ 162,000	\$ 158,320	\$ 165,240	2.00%
1014451 Postage	\$ 399	\$ 500	\$ 262	\$ 400	-20.00%
1014452 Office Supplies	\$ 2,035	\$ 2,000	\$ 1,164	\$ 2,000	0.00%
1014453 Printing	\$ 975	\$ 1,500	\$ 1,147	\$ 1,200	-20.00%
1014454 Travel Expense & Seminars	\$ 964	\$ 1,000	\$ 1,019	\$ 1,200	20.00%
1014455 Dues, Subs, & Publications	\$ 98	\$ 200	\$ 150	\$ 200	0.00%
1014456 Community Affairs	\$ 2,093	\$ 2,000	\$ 2,141	\$ 2,500	25.00%
1014457 Equipment Maintenance & Rental	\$ 401	\$ -	\$ -	\$ -	n/a
1014458 Furniture & Computer Equipment	\$ 463	\$ 1,000	\$ 446	\$ 1,200	20.00%
1014459 Professional Services	\$ 521	\$ 750	\$ 464	\$ 750	0.00%
1014461 Miscellaneous	\$ 998	\$ 1,000	\$ 504	\$ 1,000	0.00%
1014462 License/Professional Insurance	\$ 302	\$ 400	\$ 133	\$ 400	0.00%
1014465 Medical Supplies	\$ 6,188	\$ 7,000	\$ 6,765	\$ 7,000	0.00%
1014466 Communications	\$ 1,163	\$ 2,750	\$ 1,046	\$ 1,750	-36.36%
1014467 Crisis Care	\$ 3,315	\$ 3,000	\$ 2,706	\$ 3,000	0.00%
1014468 MHB Prescription Reimbursement	\$ 575	\$ 100	\$ 84	\$ 100	0.00%
1014491 Health Insurance	n/a	\$ 14,350	\$ 14,116	\$ 14,397	0.33%
1014492 Dental,Vision & Life Insurance	n/a	\$ 1,850	\$ 1,758	\$ 1,848	-0.11%
1014493 Unemployment	n/a	\$ 3,100	\$ 2,227	\$ 1,614	-47.94%
1014494 IMRF Expense	n/a	\$ 5,500	\$ 6,275	\$ 8,899	61.81%
1014495 FICA Expense	n/a	\$ 5,000	\$ 4,773	\$ 5,249	4.99%
<b>Total</b>					
<b>Community Health Nurse</b>	<b>\$ 108,892</b>	<b>\$ 215,000</b>	<b>\$ 205,501</b>	<b>\$ 219,948</b>	<b>2.30%</b>

## FY 2014 Department Accomplished Goals (in order of priority)

1. Researched community health needs assessments and formulated a survey for Hanover Township residents to be conducted in December.
2. Researched dental services and programs offered by other organizations and established relationship with a local dentist to provide low-cost dental cleanings for children. Researched and submitted a grant for dental services.
3. Received training to facilitate smoking cessation classes, which begin in December. Began research and planning to develop a 5k race.

## Performance Metrics

Service Provided	FY 2012	FY 2013	FY 2014	% Change
<b>Appointments</b>				
ProTimes	297	317	263	-17.0%
TB Skin Test	129	97	87	-10.3%
Cholesterol	145	185	85	-54.1%
Pharmaceutical Assistance Programs	145	65	63	-3.1%
Miscellaneous Labs	144	217	106	-51.2%
Others	764	555	774	39.5%
Total (Unduplicated)	1,555	1,320	N/A	-100.0%
<b>Clinic Clients</b>				
Victory Centre and Glendale Terrace	302	231	143	-38.1%
Community Relations Office - Elgin	57	123	66	-46.3%
Clare Oaks	58	60	N/A	-100.0%
Astor Avenue	126	198	163	-17.7%
Total (Unduplicated)	462	618	669	8.3%
<b>Public Education and Health Promotion</b>				
Media Coverage	55	39	58	48.7%
Informational Seminars	30	18	132	633.3%
Ask a Pharmacist Seminars	N/A	8	N/A	-100.0%
<b>Primary Care Provider Support</b>	425	181	190	5.0%
<b>Phone Triage</b>	7,782	7,086	4,675	-34.0%
<b>Embracelet Program</b>	160	80	34	-57.5%

## Office of Community Health Performance Measure

Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Access to Primary Care</b>				
<b>Goal</b>	To assist Hanover Township residents accessing quality health services, as well as to provide education, health promotion, and prevent the spread of disease.				
<b>Objective</b>	To ensure that 85% of under- or uninsured Township residents obtaining a referral from the Office have access to a primary care provider.				
Inputs	Staff Hours	N/A	84.23	150	59.88
Outputs	Number of Primary Care Referrals Given	N/A	109	200	90
Efficiencies	Staff Time per Referral	N/A	46.4Min	45 Min	41 Min
Service Quality	Percent of Residents Satisfied with Services	N/A	100%	90%	100%
Outcomes	Percent of Uninsured Residents Obtaining Primary Care Physician	N/A	90%	85%	95%

# Office of Community Health Continued

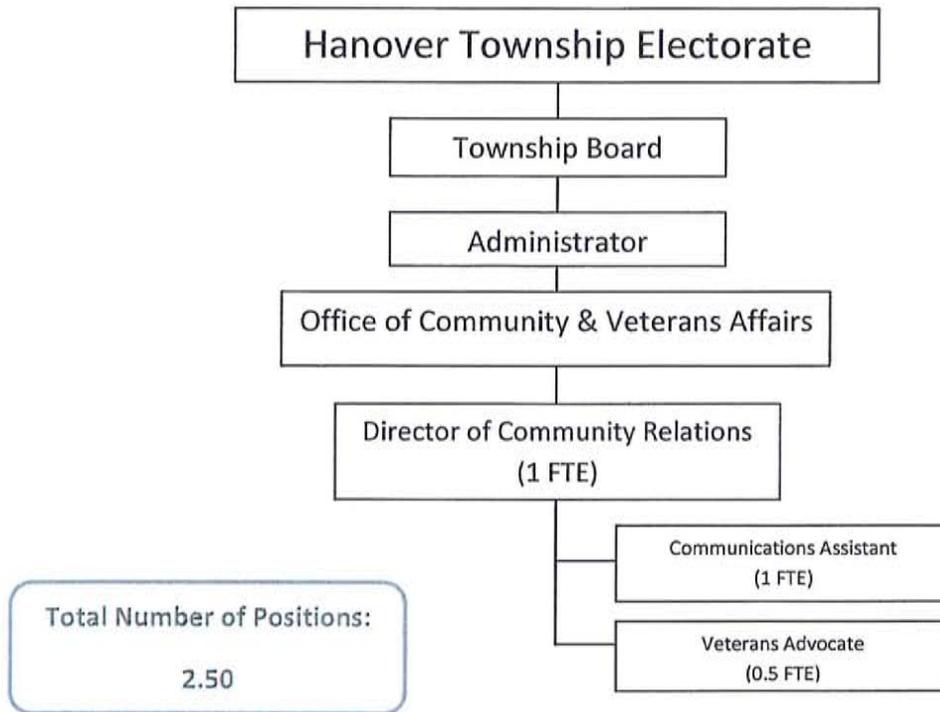


Office of Community Health FY 2015 Goals and Actions Plan			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
1. Develop dental referral network plan with low cost major dental work services based on income	1. Establish network of participating dentists. Enlist at least 10 dental providers in FY15. (Smith 3/31/15)	<ul style="list-style-type: none"> <li>a) Identify dentists who currently accept Medicaid.</li> <li>b) Meet with local dentists to discuss volunteering in dental referral program.</li> <li>c) Continue outreach to dentists through office mailings and OCH website.</li> </ul>	<ul style="list-style-type: none"> <li>a) TBC 6/1/14</li> <li>b) TBC 9/15/14</li> <li>c) TBC 3/31/14</li> </ul>
	2. Increase access to dental services for residents by referring to participating provider. Enroll 50 qualified residents into program in FY15 (Arriola 3/31/15)	<ul style="list-style-type: none"> <li>a) Identify qualified residents through interest list, outreach and income screening.</li> <li>b) Meet with other township departments and local organizations to increase outreach and awareness of new plan.</li> <li>c) Enroll residents into dental program and refer to dental provider for major dental work.</li> </ul>	<ul style="list-style-type: none"> <li>a) TBC 7/1/14</li> <li>b) TBC 7/1/14</li> <li>c) TBC 3/31/15</li> </ul>
2. Increase outreach and services to 18-40 year old population by holding a 5k race and expanding health expo with screenings relevant to that demographic	1. Host and evaluate community 5k event with target population of 18-40 year olds (Smith 5/3/14)	<ul style="list-style-type: none"> <li>a) Develop and distribute post race survey to 5k participants, volunteers and sponsors.</li> <li>b) Collect survey data and analyze results to determine participant/sponsor satisfaction with event.</li> <li>c) Hold post race wrap group with 5k committee to evaluate event successes and areas of improvement.</li> </ul>	<ul style="list-style-type: none"> <li>a) TBC 5/15/14</li> <li>b) TBC 6/1/14</li> <li>c) TBC 6/1/14</li> </ul>
	2. Increase outreach and services to 18-40 year old population by holding a 5k race and expanding health expo with screenings relevant to that demographic		

# Office of Community Health Continued



	<p>2. Increase screenings and health activities at the health expo that engage 18-40 year old population (Hoch 9/30/14)</p>	<p>d) Discuss and coordinate location, feasibility and goals for establishing a reoccurring annual 5k with Administrator and Director of Community Relations.</p> <p>a) Research organizations and programs that focus on adolescent and young adults (including Open Door Clinic, Cummata Martial Arts, IDOT and Image Clear Ultrasound) Contact organizations to participate in expo.</p> <p>b) Coordinate with Streamwood Park District Fitness Manager to offer free demonstration exercise classes for expo participants to increase awareness of various healthy activities.</p> <p>c) Partner with Senior Services Nutrition Coordinator to perform a cooking demonstration class at the expo to teach participants cooking skills and how to prepare healthy meals.</p> <p>d) Market health expo services to target population through social media, area colleges and Care for the Underserved Coalition.</p>	<p>d) TBC 7/1/14</p> <p>a) TBC 6/1/14</p> <p>b) TBC 7/1/14</p> <p>c) TBC 8/1/14</p> <p>d) TBC 9/15/14</p>
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## Mission

The Office of Community and Veterans Affairs is dedicated to providing Township residents with accurate and timely information in regards to all services and events offered by Hanover Township. The department is engaged in community events and actively promotes the mission and vision developed by the Township Board. The Office of Community and Veterans Affairs is also responsible for assisting Township Veterans in obtaining information and benefits entitled to them by law.

## Services

The Office of Community and Veterans Affairs is responsible for providing information to Township residents via press releases, website and social media postings, as well as representing the Township at community events. This department is responsible for maintaining and operating the Izaak Walton Center in the City of Elgin. The Veteran Specialist is available to assist our Veteran population in understanding and receiving benefits for which they are entitled.

**Location and Contact Information**

Department Head: Tom Kuttnerberg, Director  
[tkuttnerberg@hanover-township.org](mailto:tkuttnerberg@hanover-township.org)

Facility Location: Izaak Walton Center  
 899 Jay Street  
 Elgin, IL 60120

Phone: 847-888-8329

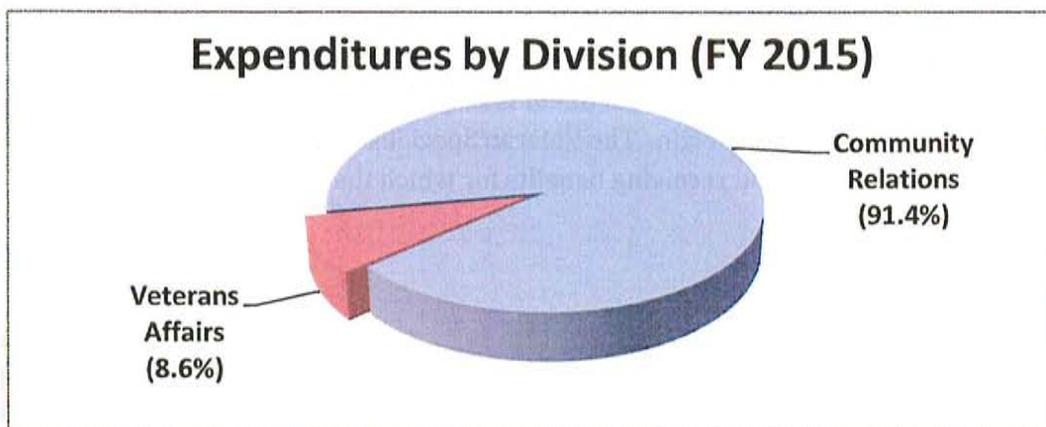
Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/en/departments/veteran.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Community and Veterans Affairs</b>				
Community Relations Director	1	1	1	0
Veterans Advocate	0.25	0.25	0.50	0
Communications Assistant	1	1	1	0
Receptionist	0.23	0	0	0
<b>Total</b>	<b>2.48</b>	<b>2.25</b>	<b>2.50</b>	<b>0</b>

**Budget Highlights:**

- Most notably, the transition from a leased building to the Izaak Walton Center has led to the elimination of lease payments.
- The increase in the salary line item reflects the promotion of the manager to director and merit increases, and as with other departments, the IMRF line item represents a significant (60.4%) increase.



## Office of Community and Veterans Affairs Detailed Expenditures

Community and Veteran Affairs		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>Community Relations</b>						
1014608	Salaries	\$ 62,222	\$ 87,500	\$ 92,860	\$ 98,000	12.00%
1014611	Education & Training	\$ 997	\$ 1,000	\$ 1,002	\$ 1,200	20.00%
1014614	Printing	\$ 847	\$ 1,000	\$ 972	\$ 800	-20.00%
1014615	Postage	\$ 23	\$ 700	\$ 343	\$ 400	-42.86%
1014617	Equipment & Furniture	\$ 1,996	\$ 2,000	\$ 2,391	\$ 2,500	25.00%
1014619	Office Supplies	\$ 581	\$ 1,250	\$ 1,064	\$ 1,000	-20.00%
1014620	Satellite Office Programs	\$ 766	\$ 1,000	\$ 1,060	\$ 1,000	0.00%
1014621	Satellite Office Utilities	\$ 1,623	\$ 3,500	\$ 6,661	\$ 3,500	0.00%
1014622	Satellite Office Lease	\$ 10,470	\$ 26,500	\$ 19,629	\$ -	-100.00%
1014623	Satellite Office Phone & Internet	\$ 1,652	\$ 3,500	\$ 4,023	\$ 3,500	0.00%
1014624	Travel	\$ 971	\$ 1,000	\$ 1,204	\$ 1,200	20.00%
1014625	Communications	\$ 68,305	\$ 64,000	\$ 65,439	\$ 64,000	0.00%
1014626	Community Service Awards	\$ 2,075	\$ 1,500	\$ 2,077	\$ 2,000	33.33%
1014628	Historical Marker Program	\$ 1,518	\$ 2,400	\$ 800	\$ 2,400	0.00%
1014629	Dues & Subscriptions	\$ 161	\$ 250	\$ 239	\$ 300	20.00%
1014630	Veteran Honor Roll	n/a	\$ 5,000	\$ 2,909	\$ 5,000	0.00%
1014631	Community Festivals	n/a	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
1014691	Health Insurance	n/a	\$ 22,600	\$ 18,160	\$ 16,822	-25.57%
1014692	Dental, Vision & Life Insurance	n/a	\$ 1,250	\$ 1,309	\$ 1,259	0.72%
1014693	Unemployment	n/a	\$ 1,550	\$ 1,770	\$ 1,076	-30.58%
1014694	IMRF Expense	n/a	\$ 3,200	\$ 4,283	\$ 5,167	61.47%
1014695	FICA Expense	n/a	\$ 1,750	\$ 3,909	\$ 3,113	77.89%
<b>Total</b>	<b>Community Relations</b>	<b>\$ 154,207</b>	<b>\$ 245,450</b>	<b>\$ 245,140</b>	<b>\$ 227,237</b>	<b>-7.42%</b>
<b>01VET Veterans Affairs</b>						
		<b>FY 2013 Actual</b>	<b>FY 2014 Budget</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>% Change</b>
1014700	Salaries	\$ 15,804	\$ 20,000	\$ 19,567	\$ 20,000	0.00%
1014703	Travel Expenses	\$ -	\$ 100	\$ -	\$ 100	0.00%
1014704	Supplies	\$ 95	\$ 100	\$ 93	\$ 100	0.00%
1014793	Unemployment	\$ -	\$ 800	\$ 631	\$ 538	-32.75%
1014794	IMRF Expense	\$ -	\$ 1,100	\$ -	\$ -	-100.00%
1014795	FICA Expense	\$ -	\$ 600	\$ 613	\$ 635	5.83%
<b>Total</b>	<b>Veterans Affairs</b>	<b>\$ 15,899</b>	<b>\$ 22,700</b>	<b>\$ 20,905</b>	<b>\$ 21,373</b>	<b>-5.85%</b>
<b>Total</b>		<b>\$ 170,106</b>	<b>\$ 268,150</b>	<b>\$ 266,009</b>	<b>\$ 248,610</b>	<b>-7.29%</b>

**Performance Metrics**

<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
Website Visits	63,977	81,303	87,401	7.50%
Facebook Likes	555	601	665	10.65%
Media Releases	60	69	63	-8.70%
Veteran Contacts	N/C	83	58	-30.12%
Total Veterans Served	N/C	56	43	-23.21%
Total Resident Contacts (Elgin Office)	N/A	1,997	1,740	-12.87%

**Office of Community and Veterans Affairs Performance Measure**

<b>Measures</b>	<b>Indicators</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Projection</b>	<b>FY 2014 Actual</b>
<b>Service Area</b>	<b>Veterans Outreach</b>				
<b>Goal</b>	Assisting Township Veterans in obtaining information and benefits entitled to them by law.				
<b>Objective</b>	To assist 70 veterans in receiving new or additional benefits from the State and Federal Government.				
Inputs	Staff Hours	N/A	760	960	132
Outputs	Number of Veterans Served	N/A	59	70	16
Efficiencies	Staff Time per Veteran	N/A	12.9 Hours	12.9 Hours	8.25 Hours
Service Quality	Percent of Veterans Satisfied with Service	N/A	100%	90%	75%
Outcomes	Number of Veterans That Obtained New or Additional Assistance	N/A	71%	70%	33%

\*Note: The Office's performance measures were re-evaluated mid-FY 2014; therefore, only the first quarter data is presented.

**FY 2014 Department Accomplished Goals (in order of priority)**

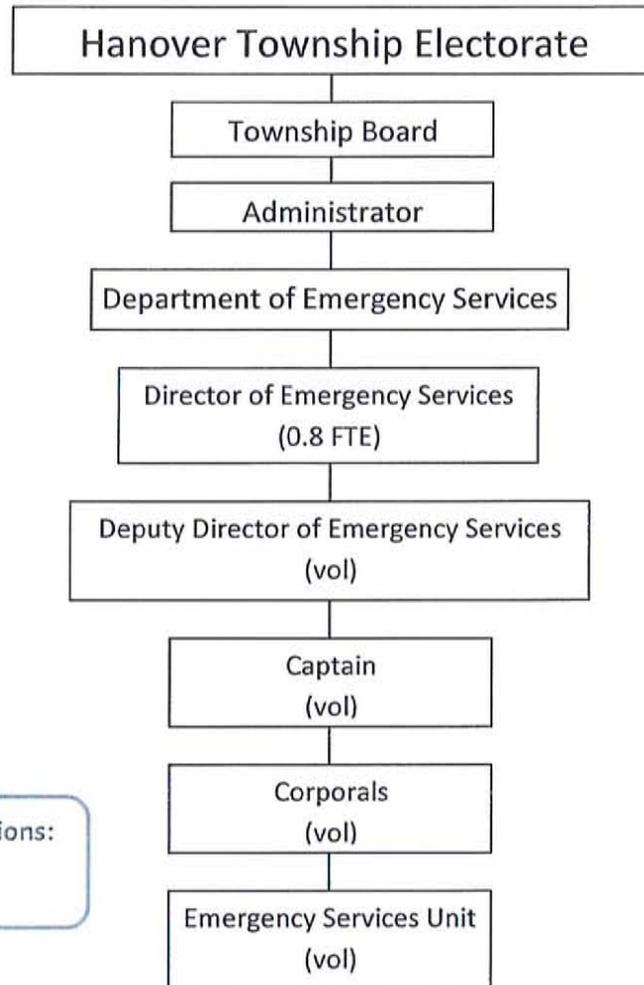
1. Created a weekly email newsletter of Township news, events, programs, and services for email contacts on Township email list.
2. CVA staff met with the Administrator and Facilities and Maintenance Director to develop a plan for renovations after rezoning was approved by the city of Elgin. Staff also met with Izaak Walton officers to determine the organization's programs for FY14 and identify opportunities for future collaboration. CVA hopes to complete this goal by November 1, by establishing programs and services to be offered at the Izaak Walton Center and Reserve.
3. Partnering with Elgin area organizations will continue, with hopes of offering outreach seminars and programs at the Izaak Walton Center and Reserve. Staff is hoping to reach out to the school district, the city, and a local legislator in determining the outreach seminars.

# Office of Community and Veterans Affairs Continued



## Office of Community and Veterans Affairs FY 2015 Goals and Action Plans

STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
<p>I. Develop Marketing Plan for Hispanic population</p>	<p>1. Research Hispanic media outlets in and immediately outside Township boundaries</p> <p>2. Identify contacts and content submission process for selected media outlets</p> <p>3. Implement internal process of creating, editing, translating and submitting content to media outlets</p>	<p>a. Contact Hispanic community organizations to solicit input on Hispanic media outlets</p> <p>b. Contact traditional media outlets to identify dual Hispanic publications</p> <p>a. Evaluate the identified contacts</p> <p>b. Create spreadsheet with contact and content submission information</p> <p>a. Determine creation of Hispanic only content and translation of existing content</p> <p>b. Identify Township staff member to translate content</p> <p>c. Submit content</p>	<p>a. Monegato (TBC 6/15/14)</p> <p>b. Monegato (TBC 6/15/14)</p> <p>a. Kutttenberg (6/1/14)</p> <p>b. Monegato (6/15/14)</p> <p>a. Kutttenberg (6/1/14)</p> <p>b. Kutttenberg (6/1/14)</p> <p>c. Kutttenberg (7/1/15)</p>
<p>II. Increase outreach and services to veterans</p>	<p>1. Increase veterans served by 20%</p> <p>2. Outreach and present to two veterans' groups</p>	<p>a. Hire and onboard new Veterans' Specialist</p> <p>b. Develop veterans services brochure for residents</p> <p>a. Outreach presentation #1</p> <p>b. Outreach presentation #2</p>	<p>a. Kutttenberg (TBC 7/15/14)</p> <p>b. Monegato (TBC 8/1/14)</p> <p>a. Kutttenberg (9/1/14)</p> <p>b. Kutttenberg (3/1/15)</p>



Total Number of Positions:  
.8

### Mission

The Hanover Township Emergency Services Unit is trained to respond to a wide range of emergencies and non-emergency events to either assist primary emergency responders or operate independently in times of natural and manmade disasters. This dedicated group of professional volunteers exists to provide a properly equipped, trained and ready unit to assist Hanover Township residents and the public safety agencies that serve them.

### Services

During the spring and summer months, the Unit will activate during severe weather watches and warnings to serve as weather spotters to provide notification of tornado activity. When requested by one of the law enforcement or fire departments serving Hanover Township, the Emergency Services Unit is able to assist in traffic control, scene security, emergency scene lighting, and first aid services, clearing of storm damage from roadways and manpower assistance for a number of other tasks.

### Location and Contact Information

Department Head: Craig Essick, Director  
[cessick@hanover-township.org](mailto:cessick@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 8:30 am to 4:30 pm

Webpage:

[http://www.hanover-township.org/en/departments/emergency\\_services.aspx](http://www.hanover-township.org/en/departments/emergency_services.aspx)

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Emergency Services</b>				
Director	0.8	0.8	0.8	0
<b>Total</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0</b>

### Budget Highlights

- Significant reductions, most notably in benefit line items, have contributed to an overall decrease of nearly 11% in the Department’s expenditures from FY 2014.
- Marginal increases have been made to general office operational supplies and printing.

# Emergency Services Continued



## Emergency Services Detailed Expenditures

Expense	FY 2013	FY 2014	FY 2014	FY 2015	%
	Actual	Budget	Actual	Budget	Change
1014 Town Fund-Expenditures					
101ES Emergency Services					
1014801 Salaries	\$ 40,400	\$ 41,300	\$ 40,682	\$ 40,500	-1.94%
1014802 Equipment	\$ 15,617	\$ 21,750	\$ 19,692	\$ 22,000	1.15%
1014803 Uniforms	\$ 8,490	\$ 6,000	\$ 8,422	\$ 6,000	0.00%
1014804 Printing	\$ 694	\$ 750	\$ 860	\$ 1,000	33.33%
1014805 Postage	\$ 111	\$ 100	\$ 148	\$ 100	0.00%
1014806 Office Supplies	\$ 253	\$ 500	\$ 1,339	\$ 750	50.00%
1014807 Miscellaneous	\$ 2,966	\$ 1,000	\$ 1,223	\$ 1,000	0.00%
1014808 Education & Training	\$ 6,261	\$ 10,000	\$ 6,141	\$ 10,000	0.00%
1014809 Pre-Volunteer Screening	\$ 444	\$ 750	\$ 355	\$ 500	-33.33%
1014810 Travel	\$ 1,875	\$ 3,000	\$ 121	\$ 2,500	-16.67%
1014811 Volunteer Insurance	\$ 575	\$ 600	\$ 775	\$ 800	33.33%
1014812 Volunteer Appreciation	\$ 4,717	\$ 3,000	\$ 1,442	\$ 2,750	-8.33%
1014813 Vehicle Fuel & Maintenance	\$ 7,292	\$ 6,000	\$ 8,498	\$ 6,000	0.00%
1014814 Communications	\$ 11,965	\$ 9,200	\$ 6,402	\$ 9,200	0.00%
1014815 Emergency Ops Center	n/a	\$ 10,000	\$ 7,018	\$ 9,000	-10.00%
1014815 Health Insurance	n/a	\$ 14,225	\$ 15,602	\$ 2,400	-83.13%
1014815 Dental, Vision & Publications	n/a	\$ 625	\$ 1,069	\$ 206	-67.04%
1014815 Unemployment	n/a	\$ 775	\$ 808	\$ 538	-30.58%
1014815 IMRF Expense	n/a	\$ 2,225	\$ 984	\$ 2,181	-1.98%
1014815 FICA Expense	n/a	\$ 1,200	\$ 831	\$ 1,287	7.25%
<b>Total Emergency Services</b>	<b>\$ 101,660</b>	<b>\$ 133,000</b>	<b>\$ 122,412</b>	<b>\$ 118,712</b>	<b>-10.74%</b>

## Performance Metrics

Service Provided		FY 2012	FY 2013	FY 2014	% Change
<b>Volunteers</b>					
Total Volunteers		25	33	30	-9.1%
New Volunteers		15	17	14	-17.6%
Volunteer Hours		2,343	3,036	3,539	16.6%
<b>Training</b>					
Total Hours		1,711	1,513	1,757	16.1%
<b>Details</b>					
Township Events		26	26	25	-3.8%
Municipal Event Assistance		28	32	39	21.9%
Emergency Call Outs		40	49	46	-6.1%
Safety Patrols		37	32	33	3.1%
Miscellaneous		18	5	7	40.0%

Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Emergency Call Outs</b>				
<b>Goal</b>	To respond to a wide range of emergencies and non-emergency events to either assist primary responders or operate independently in times of natural and man-made disasters. Increase the satisfaction rate of municipal public safety agencies with Hanover Township Emergency Services by increasing the number of municipal callouts from 24 to 40, while achieving a surveyed satisfaction rate of 90% from municipal emergency departments				
<b>Objective</b>					
Inputs	Dollar Cost	\$24,193	\$ 25,242	\$ 29,172	\$ 31,304
Outputs	Number of Emergency Callouts	38	34	40	37
Efficiencies	Cost per Callout	\$636.66	\$ 742.41	\$ 742.41	\$ 846.05
Service Quality	Satisfaction Rate of Municipal Emergency Departments	N/A	100%	90%	N/A
Outcomes	Average Response Time	N/A	16.25 Min	15 Min	9.26 Min

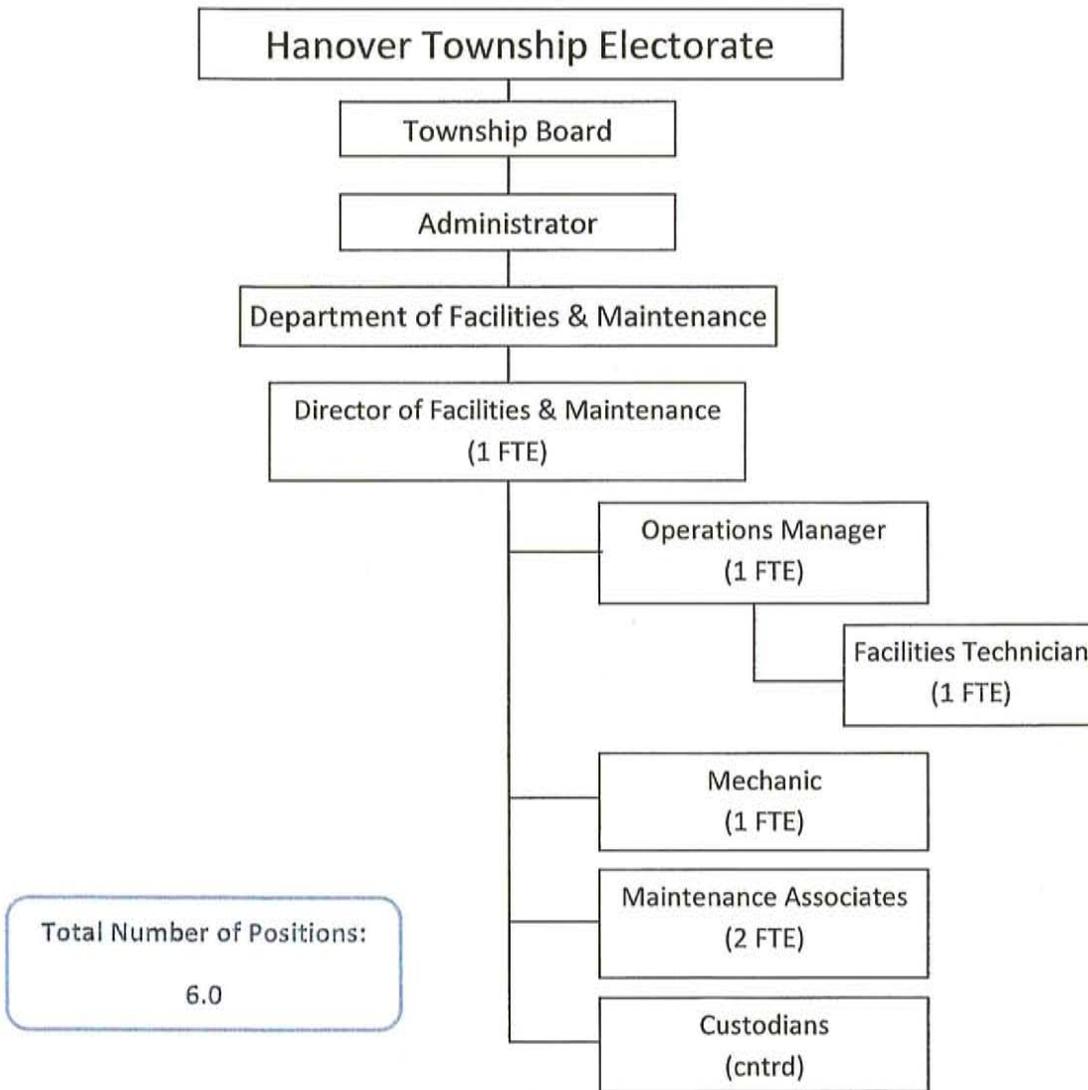
### FY 2014 Department Accomplished Goals (in order of priority)

1. Cadet policy was completed, with soft implementation to occur over the coming months.
2. Vehicle replacement has already occurred this fiscal year. More plans will be made to determine the length of time we expect to take to replace the remaining vehicles

# Emergency Services Continued



Department of Emergency Services FY 2015 Goals and Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
<p>I. Establish separate communications division with dedicated personnel. This would include two members that would be responsible for public education and information, as well as ordering, maintaining, and managing communications equipment</p>	<p>1. Establish and implement community education plan (Essick - 08/06/14)</p>	<p>a. Set up meeting with interested personnel.                      b. Develop program and implementation schedule.                      c. Implement program</p>	<p>a. TBC 8/1/14                      b. TBC 8/15/14                      c. TBC 10/1/14</p>
	<p>2. Establish communication section (Essick - 05/07/14)</p>	<p>a. Assign a Sergeant to lead Communication Section.                      b. Recruit and assign two or more members to section</p>	<p>a. Completed 5/7/14                      b. TBC 8/15/14</p>
<p>II. Creation of the Emergency Operations Center development plan, including needs, timetable, and budget</p>	<p>1. Create EOC Development Plan (Essick - 05/15/14)</p>	<p>a. Review EOC Section of Emergency Operation Plan (EOP)                      b. Update EOC Section of EOP                      c. Prepare/ Conduct EOC Table Top Exercise for Township Staff</p>	<p>a. TBC 8/1/14                      b. TBC 9/1/14                      c. TBC 10/1/14</p>
	<p>2. Procure necessary equipment for EOC (Essick - 03/31/15)</p>	<p>a. Purchase two monitors and 3 panel white board.                      b. Complete list of computer and communication equipment needed                      c. Purchase Computer Communications Equipment</p>	<p>a. Completed 4/15/14                      b. TBC 10/15/14                      c. TBC 2/1/15</p>



### Mission

The Facilities and Maintenance Department ensures proper administration of the Township’s buildings and grounds, including eight Township facilities.

### Services

The department is responsible for custodial services, room and event set up, repair, construction and renovation of all Township buildings and fleet maintenance.

# Facilities and Maintenance Continued



## Location and Contact Information

Department Head: Steve Spejcher, Director  
[sspeicher@hanover-township.org](mailto:sspeicher@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-Sa: 7:30 am to 3:30 pm

Webpage:

<http://www.hanover-township.org/en/departments/administration.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Facilities and Maintenance</b>				
Director	1	1	1	0
Operations Manager	1	1	1	0
Facilities Technician	n/a	1	1	0
Maintenance Associates	2	2	2	0
Mechanic	1	1	1	0
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>

### Budget Highlights:

- The addition of the Izaak Walton Center and Reserve, as well as Lacy Reserve, attribute increased cost of maintenance, reflected in the "Grounds/Reserve Maintenance" line item.
- Other major increases to expenditures include the salary line item, now with a Facilities Technician, and accompanying benefit increases. The housekeeping line item has seen a budgeted increase, due in part to the addition of the Izaak Walton Center property.

# Facilities and Maintenance Continued



Expense		FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
1014	Town Fund-Expenditures					
101Main	Facilities Maintenance					
1014200	Salaries	\$ 202,582	\$ 212,200	\$ 235,425	\$ 260,000	22.53%
1014202	Office Supplies	\$ 268	\$ 400	\$ 197	\$ 375	-6.25%
1014204	Janitorial Supplies- Izaak	n/a	\$ 750	\$ 820	\$ 825	10.00%
1014205	Janitorial Supplies- Town	\$ 3,669	\$ 4,250	\$ 3,252	\$ 4,000	-5.88%
1014206	Janitorial Supplies- Senior	\$ 4,450	\$ 5,500	\$ 6,222	\$ 5,250	-4.55%
1014207	Janitorial Supplies- Astor	\$ 501	\$ 1,000	\$ 315	\$ 1,000	0.00%
1014208	Housekeeping Contract	\$ 33,840	\$ 31,000	\$ 34,735	\$ 40,000	29.03%
1014209	Building Contracts	\$ 8,275	\$ 13,500	\$ 11,543	\$ 13,250	-1.85%
1014210	Building Maintenance- Town	\$ 4,781	\$ 11,000	\$ 4,278	\$ 8,500	-22.73%
1014211	Building Maintenance- Senior	\$ 15,877	\$ 12,500	\$ 10,722	\$ 10,000	-20.00%
1014212	Building Maintenance- Astor	\$ 2,134	\$ 2,500	\$ 828	\$ 2,000	-20.00%
1014230	Building Maintenance - Izaak	n/a	n/a	\$ 1,312	\$ 4,000	n/a
1014213	Equipment Maintenance- Town	\$ 11,792	\$ 12,500	\$ 3,066	\$ 10,000	-20.00%
1014214	Equipment Maintenance- Senior	\$ 10,192	\$ 13,500	\$ 14,121	\$ 13,500	0.00%
1014215	Equipment Maintenance- Astor	\$ 892	\$ 1,350	\$ 4,605	\$ 1,350	0.00%
1014229	Equipment Maintenance- Elgin	n/a	\$ 500	\$ 329	n/a	n/a
1014216	Equipment Rental	\$ 1,639	\$ 2,600	\$ 741	\$ 2,100	-19.23%
1014217	Education & Training	\$ 641	\$ 900	\$ 1,250	\$ 900	0.00%
1014218	Vehicle Maintenance- Town	\$ 3,191	\$ 4,500	\$ 2,789	\$ 4,500	0.00%
1014219	Vehicle Fuel- Town	\$ 8,649	\$ 8,000	\$ 8,806	\$ 7,500	-6.25%
1014220	Seasonal Projects Assistance	n/a	\$ 5,000	\$ 6,367	\$ 8,000	60.00%
1014221	Cell Phone/Communications	\$ 1,805	\$ 2,000	\$ 1,374	\$ 1,800	-10.00%
1014222	Trash Removal- Town	\$ 1,790	\$ 3,000	\$ 1,964	\$ 2,500	-16.67%
1014223	Trash Removal- Senior	\$ 1,709	\$ 1,850	\$ 1,870	\$ 1,800	-2.70%
1014224	Trash Removal- Astor	n/a	\$ 1,200	\$ 1,968	\$ 1,500	25.00%
1014232	Trash Removal - Izaak	n/a	n/a	n/a	\$ 1,200	n/a
1014225	Grounds/Reserve Maintenance	\$ 7,393	\$ 8,000	\$ 7,048	\$ 11,000	37.50%
1014226	Uniforms	\$ 802	\$ 900	\$ 514	\$ 900	0.00%
1014227	Miscellaneous	\$ 246	\$ 800	\$ 789	\$ 800	0.00%
1014231	Equipment Maintenance - Izaak	n/a	n/a	n/a	\$ 5,000	n/a
1014227	Health Insurance	n/a	\$ 20,200	\$ 21,789	\$ 27,785	37.55%
1014227	Dental, Vision & Life Insurance	n/a	\$ 2,500	\$ 2,902	\$ 2,634	5.36%
1014227	Unemployment	n/a	\$ 3,100	\$ 3,757	\$ 2,689	-13.26%
1014227	IMRF Expense	n/a	\$ 11,600	\$ 11,264	\$ 14,003	20.72%
1014227	FICA Expense	n/a	\$ 6,200	\$ 8,891	\$ 8,260	33.23%
<b>Total</b>		<b>\$ 327,118</b>	<b>\$ 404,800</b>	<b>\$ 415,851</b>	<b>\$ 478,921</b>	<b>18.31%</b>

## Performance Metrics

Service Provided	FY 2012	FY 2013	FY 2014	% Change
<b>Administration</b>				
Vehicle Service Calls	248	420	363	-13.6%
Work Orders	803	737	701	-4.9%
Event Setups/Tear Downs	1,853	1,848	1,729	-6.4%
<b>Energy Efficiency - Electricity (Kw)</b>				
Astor Ave. Community Center	49,528	45,986	39,994	-13.0%
Town Hall	152,700	109,440	106,080	-3.1%
Senior Center	498,854	422,547	406,124	-3.9%
<b>Energy Efficiency - Gas (Therms)</b>				
Astor Ave. Community Center	3,150	2,805.11	3,178.54	13.3%
Town Hall	6,633	6,612.30	9,348.92	41.4%
Senior Center	21,036	22,269.96	24,299.59	9.1%

Department of Facilities and Maintenance Performance Measure					
Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Maintenance Operations</b>				
<b>Goal</b>	To ensure quality maintenance and operations of Township buildings and facilities, vehicles, and janitorial services.				
<b>Objective</b>	By completing requests within five days, Facilities and Maintenance ensures a safe, clean, and efficient working environment.				
Inputs	Dollar Cost	\$ 141,342	\$150,172	\$156,523	\$125,729
Outputs	Number of Work Orders	2,656	2,585	2,650	2,612
Efficiencies	Cost per Work Order	\$ 53.22	\$58.09	\$ 59.07	\$48.14
Service Quality	Employee Satisfaction with Work Requests	N/A	99%	80%	100%
Outcomes	Percent of Requests Completed in Five Days	N/A	100%	80%	100%

### FY 2014 Department Accomplished Goals (in order of priority)

1. Developed a usage plan for the Izaak Walton property and conducted renovations based on needs. Renovations include creating office space and a reception area on the main floor, updating the office in the loft area, and updating lower level restrooms for ADA accessibility. The elevator and HVAC system installation were put on hold pending possible CDBG funding next year.

# Facilities and Maintenance Continued



Department of Facilities and Maintenance FY 2015 Goals and Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
<p>I. Develop and implement a capital improvement plan for Lacy Reserve including playground refurbishment and/or replacement, lighting, benches, walking paths, and other needs.</p>	<p>1. Installation of playground equipment (Spejcher - 3/31/15)</p>	<p>a. Hire park designer and bid project b. Oversee installation of playground by contractors c. Finalize landscaping and finishes</p>	<p>a. TBC 8/15/14 b. TBC 10/1/14 c. TBC 3/31/15</p>
	<p>2. Development of Lacy Park master plan (Spejcher - 3/31/15)</p>	<p>a. Hire architect and develop design b. Meet with stakeholders to discuss usage plan c. Approve final design plans</p>	<p>a. TBC 8/1/14 b. TBC 10/1/14 c. TBC 12/1/14</p>
<p>II. Conduct further renovations at the Izaak Walton Center including the installation of an elevator, ramp and lower level renovations.</p>	<p>1. Installation of elevator and ramp for ADA Access (Spejcher - 10/1/15)</p>	<p>a. Determine scope of project b. Finalize project and go to bid c. Oversee installation of elevator and ramp</p>	<p>a. TBC 7/1/15 b. TBC 8/15/15 c. TBC 2/1/15</p>
	<p>2. Renovations to lower level (Spejcher - 3/31/15)</p>	<p>a. Meet with stakeholders to develop lower level usage plan b. Begin construction on kitchen, bathroom, and flooring c. Finalize renovations of lower level</p>	<p>a. TBC 9/1/14 b. TBC 1/15/15 c. TBC 3/31/15</p>

**NOTE:** Supplementary data for the Food Pantry is contained under the General Assistance Fund, which has functional responsibility for this sub-unit. The organizational chart, mission, and any associated performance metrics are reported under that fund.

### Services

Residents can use the Food Pantry twice per month, every 15 days. Residents can also come once a week on Wednesday or Friday for bread.

### Location and Contact Information

Department Head: Mary Jo Imperato, Director  
[mimperato@hanover-township.org](mailto:mimperato@hanover-township.org)

Facility Location: Hanover Township Astor Avenue  
 7431 Astor Avenue  
 Hanover Park, IL 60133

Phone: 630-540-9085

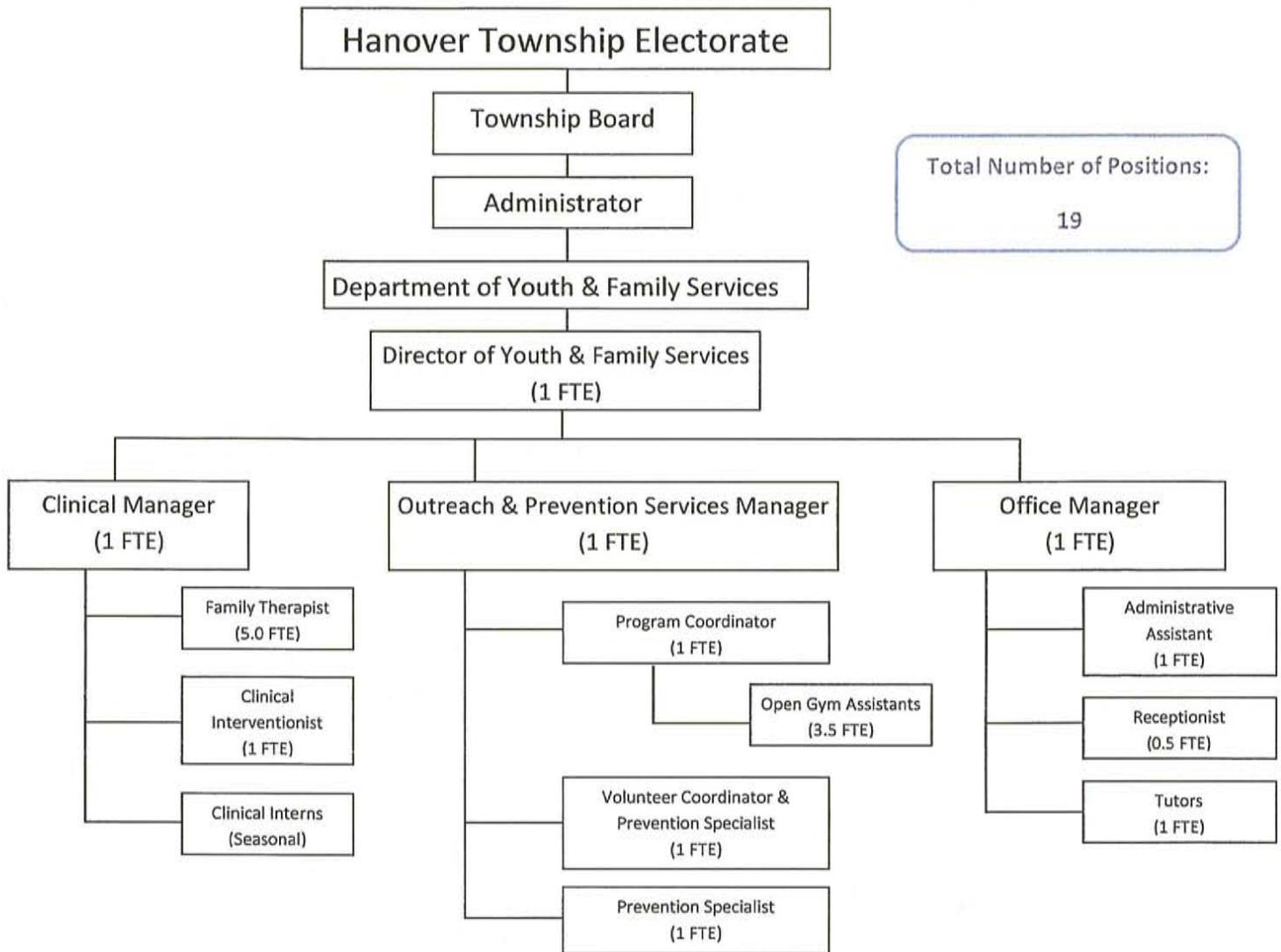
Hours of Operation: M: 1:00 pm to 3:00 pm      Tu: 1:00 pm to 6:00 pm  
 W-F: 11:00 am to 3:00 pm      Sa: 9:00 am to 11:30 am

Webpage: <http://www.hanover-township.org/en/departments/welfare.aspx>

### Budget Highlights:

- Personnel related costs, including salaries and benefits, comprise the largest notable line item increases, but the Food Pantry's entire budgeted expenditure increases equate to less than 1%.

		FY 2013	FY 2014	FY 2014	FY 2015	%
		Actual	Budget	Actual	Budget	Change
<b>1014</b>	<b>Town Fund-Expenditures</b>					
1014	Food Pantry					
1014460	Salaries	n/a	\$ 55,894	\$ 60,434	\$ 57,012	2.00%
1014461	Utilities	n/a	\$ 7,500	\$ 7,544	\$ 7,000	-6.67%
1014391	Health Insurance	n/a	\$ 20,075	\$ 14,506	\$ 20,869	3.96%
1014392	Dental, Vision & Life Insurance	n/a	\$ 1,250	\$ 954	\$ 1,343	7.44%
1014393	Unemployment	n/a	\$ 1,535	\$ 1,273	\$ 1,076	-29.90%
1014394	IMRF Expense	n/a	\$ 3,000	\$ 2,260	\$ 2,614	-12.87%
1014395	FICA Expense	n/a	\$ 1,750	\$ 1,364	\$ 1,811	3.49%
<b>Total</b>	<b>Food Pantry</b>	<b>n/a</b>	<b>\$ 91,004</b>	<b>\$ 88,335</b>	<b>\$ 91,690</b>	<b>0.75%</b>



Total Number of Positions:  
19

### Mission

The mission of Hanover Township Youth and Family Services is the prevention of juvenile delinquency and the promotion of positive development in young people. This is accomplished by providing services which help to strengthen families, to provide outreach to children and teens at risk of school failure and delinquency, and to contribute to the building up of a healthier community for all Township youth.

### Services

Youth and Family Services provides outpatient family and group therapy, tutoring services, an after-school program called Open Gym, an alternative to suspension program, psychiatric evaluation, support groups, school based substance abuse prevention, and volunteer opportunities.

# Youth and Family Services Continued



## Location and Contact Information

Department Head: John Parquette, Director  
[iparquette@hanover-township.org](mailto:iparquette@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-483-5799

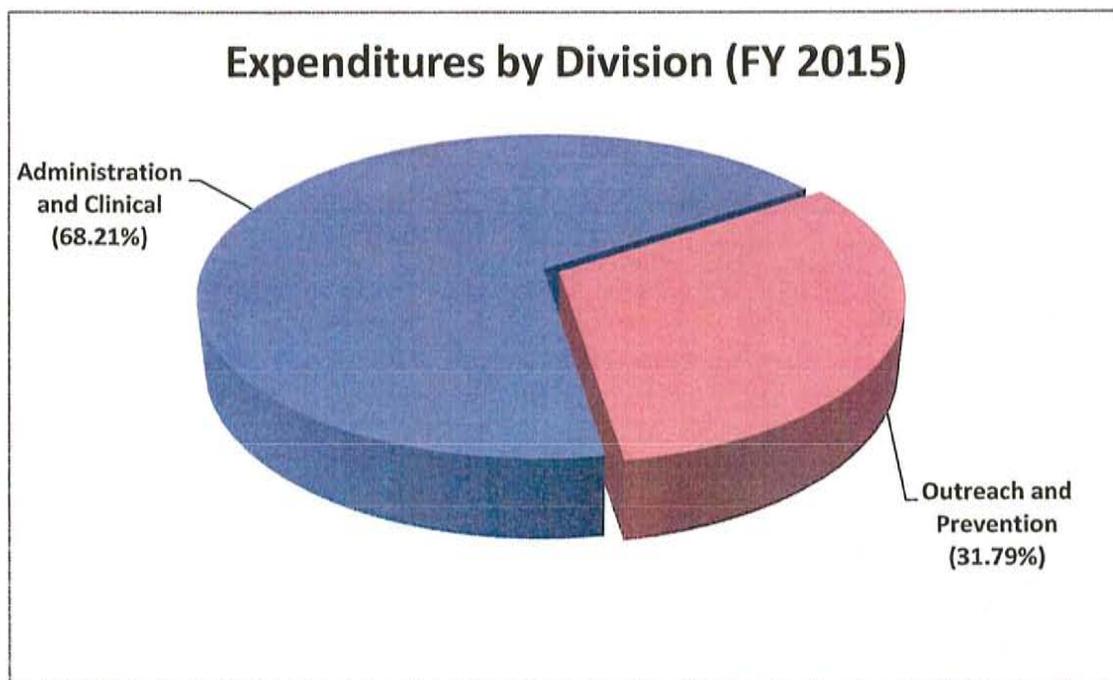
Hours of Operation: M-Th: 9:30 am to 9:00 pm  
 F: 9:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/en/departments/youth.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Youth and Family Services</b>				
Director	1	1	1	0
Office Manager	1	1	1	0
Administrative Assistant	1	1	1	0
Receptionists	0.5	0.5	0.5	0
Tutors	1	1	1	0
Clinical Manager	1	1	1	0
Clinical Interventionist	n/a	1	1	0
Family Therapist	5.4	5	5	0
Outreach and Prevention Manager	1	1	1	0
Program Coordinator	1	1	1	0
Open Gym Assistants	1.5	3	3.5	0.5
Prevention Specialist	1	1	1	0
Volunteer & Prevention Coordinator	1	1	1	0
<b>Total</b>	<b>16.4</b>	<b>18.5</b>	<b>19</b>	<b>0.5</b>

## Budget Highlights:

- The most notable increases in Youth and Family Services' budget are those related to personnel; namely, insurance coverage to reflect additional usage by employees who have chosen to no longer opt-out of provided coverage.
- Although many line items have been reduced or remain relatively flat, the Open Gym line item has increased approximately 8% to reflect additional staffing to accommodate high demand.



# Youth and Family Services Continued



## Youth and Family Services Detailed Expenditures

109ADM	Administration & Clinical	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
1094608	Salaries	\$ 478,630	\$ 515,000	\$ 506,540	\$ 525,136	1.97%
1094611	Education & Training	\$ 5,433	\$ 7,250	\$ 7,199	\$ 7,250	0.00%
1094612	Consulting Fees	\$ 2,400	\$ 3,600	\$ 2,100	\$ 3,600	0.00%
1094613	Answering Service	\$ 1,200	\$ 1,300	\$ 1,200	\$ 1,200	-7.69%
1094614	Printing	\$ 1,507	\$ 1,500	\$ 1,741	\$ 1,500	0.00%
1094615	Postage	\$ 873	\$ 800	\$ 489	\$ 600	-25.00%
1094616	Books & Journals	\$ 586	\$ 800	\$ 661	\$ 500	-37.50%
1094617	Equipment Maintenance	\$ -	\$ 2,000	\$ 1,441	\$ 2,000	0.00%
1094618	Psychiatric Backup	\$ 8,840	\$ 9,000	\$ 6,800	\$ 9,000	0.00%
1094619	Office Supplies	\$ 2,999	\$ 3,000	\$ 2,694	\$ 3,000	0.00%
1094620	Community Affairs	\$ 1,489	\$ 2,500	\$ 3,563	\$ 2,500	0.00%
1094621	Recruitment & Pre Employment	\$ 2,261	\$ 2,000	\$ 1,067	\$ 2,000	0.00%
1094622	Miscellaneous	\$ 353	\$ 400	\$ 471	\$ 400	0.00%
1094623	Travel	\$ 3,191	\$ 2,500	\$ 3,902	\$ 3,000	20.00%
1094624	Intern Stipends	\$ 2,800	\$ 5,000	\$ 6,400	\$ 3,500	-30.00%
1094625	Insurance	\$ 2,910	\$ 2,950	\$ 2,929	\$ 3,000	1.69%
1094626	Equipment & Furniture	\$ 3,152	\$ 3,000	\$ 5,345	\$ 4,000	33.33%
1094628	Tutoring	\$ 21,964	\$ 24,000	\$ 21,415	\$ 24,000	0.00%
1094629	Dues & Subscriptions	\$ 729	\$ 800	\$ 686	\$ 500	-37.50%
1094691	Health Insurance	n/a	\$ 49,000	\$ 63,008	\$ 62,765	28.09%
1094691	Dental, Vision & Life Insurance	n/a	\$ 6,250	\$ 6,268	\$ 6,187	-1.01%
1094691	Unemployment	n/a	\$ 12,750	\$ 6,561	\$ 6,992	-45.16%
1094691	IMRF Expense	n/a	\$ 28,873	\$ 20,769	\$ 28,282	-2.05%
1094691	FICA Expense	n/a	\$ 15,065	\$ 17,207	\$ 16,682	10.74%
<b>Total</b>	<b>Administration &amp; Clinical</b>	<b>\$ 541,317</b>	<b>\$ 699,338</b>	<b>\$ 690,455</b>	<b>\$ 717,595</b>	<b>2.61%</b>

# Youth and Family Services Continued



		FY 2013	FY 2014	FY 2014	FY 2015	%
1090UT	Outreach & Prevention	Actual	Budget	Actual	Budget	Change
1094627	Seasonal Open Gym Program	\$ 70,187	n/a	-	-	n/a
1094640	Salaries	\$ 167,127	\$ 175,000	\$ 172,769	\$ 178,500	2.00%
1094641	Open Gym Program	n/a	\$ 75,600	\$ 74,284	\$ 81,600	7.94%
1094643	Education & Training	\$ 1,129	\$ 1,600	\$ 1,414	\$ 1,600	0.00%
1094644	Travel	\$ 2,065	\$ 2,500	\$ 2,557	\$ 2,500	0.00%
1094645	Printing	\$ 787	\$ 800	\$ 799	\$ 800	0.00%
1094646	Postage	\$ 23	\$ 500	-	\$ 200	-60.00%
1094647	Office Supplies	\$ 756	\$ 1,000	\$ 444	\$ 1,000	0.00%
1094648	Community Affairs	\$ 269	\$ 1,000	\$ 212	\$ 1,000	0.00%
1094649	Professional Services	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
1094650	Program Supplies	\$ 1,032	\$ 2,000	\$ 1,765	\$ 2,000	0.00%
1094651	Cell phone	\$ 1,790	\$ 2,400	\$ 1,946	\$ 2,000	-16.67%
1094654	Youth Job Incubator Project	\$ -	\$ 100	\$ -	\$ -	n/a
1094655	Transportation	\$ 2,156	\$ 4,000	\$ 663	\$ 2,750	-31.25%
1094791	Health Insurance	n/a	\$ 31,000	\$ 29,814	\$ 27,189	-12.29%
1094792	Dental, Vision & Life Insurance	n/a	\$ 2,500	\$ 3,385	\$ 3,862	54.48%
1094793	Unemployment	n/a	\$ 7,250	\$ 6,634	\$ 5,916	-18.40%
1094794	IMRF Expense	n/a	\$ 9,400	\$ 6,884	\$ 14,008	49.02%
1094795	FICA Expense	n/a	\$ 5,300	\$ 9,532	\$ 8,263	55.91%
	<b>Outreach &amp; Prevention</b>	<b>\$ 248,521</b>	<b>\$ 323,150</b>	<b>\$ 314,302</b>	<b>\$ 334,388</b>	<b>3.48%</b>
<b>Total</b>	<b>Youth &amp; Family Services</b>	<b>\$ 789,838</b>	<b>\$ 1,022,488</b>	<b>\$1,004,757</b>	<b>\$ 1,051,983</b>	<b>2.88%</b>

# Youth and Family Services Continued



<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
<b>Outreach and Prevention</b>				
Open Gym Participants	9,517	12,772	12,519	-2.0%
Open Gym Participants (Unduplicated)	1,349	1,054	1,150	9.1%
Alternative to Suspension Referrals	249	128	145	13.3%
Alternative to Suspension (Unduplicated)	78	106	147	38.7%
<b>Clinical</b>				
Therapy Clients (Total Attended)	3,403	3,723	3,031	-18.6%
Therapy Clients (Unduplicated)	393	688	443	-35.6%
Total Families	694	750	N/A	-100.0%
New Families	90	67	N/A	-100.0%
Clinical Hours	2,855	2,981	3,420	14.7%
Group Session Participants	3,440	5,555	7,097	27.8%
<b>Tutoring Participants</b>				
Total	1,065	1,281	1,622	26.6%
Unduplicated	232	241	235	-2.5%

## Department of Youth and Family Services Performance Measures

<b>Measures</b>	<b>Indicators</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Projection</b>	<b>FY 2014 Actual</b>
<b>Service Area</b>	<b>Clinical</b>				
<b>Goal</b>	Strengthening Township families by providing clinical services in order to support the reduction of the incidence of juvenile delinquency in youth. To increase healthy family functioning as measured by GARF (Global Assessment of Relational Functioning) scale prior to ending treatment for 68% of the families who remain in treatment for planned termination, and quarterly client satisfaction survey will reflect a 70% satisfaction rate.				
<b>Objective</b>					
Inputs	Dollar Cost	\$244,683	\$250,133	\$255,135	\$ 249,560
Outputs	Number of Families Served	700	792	822	3,059
Efficiencies	Cost per Family	\$ 349.00	\$ 315.82	\$ 310.38	\$ 81.58
Service Quality	Percent of Satisfied Clients	N/A	89%	90%	97%
Outcomes	Percent Increase in Healthy Families (GARF)	N/A	88%	88%	90%

# Youth and Family Services Continued



Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Outreach and Prevention- After School Open Gym Program</b>				
<b>Goal</b>	To provide outreach services to children and teens who are at risk for school failure and delinquency.				
<b>Objective</b>	To increase by 25% the number of youth participating in the after school Open Gym Program and to reduce disciplinary events by 10%.				
Inputs	Dollar Cost	\$ 72,012	\$ 35,415	\$ 36,123	\$ 118,605
Outputs	Number of Youth Served	N/A	607	610	999
Efficiencies	Cost per Youth	N/A	\$ 58.34	\$ 59.22	\$ 118.72
Service Quality	Percent of Satisfied Youth, Parents, and Personnel	N/A	94%	95%	95%
Outcomes	Percent Decrease in Disciplinary Events	N/A	30%	10%	N/A
<b>Service Area</b>	<b>Prevention- Alternative to Suspension Program</b>				
<b>Goal</b>	To provide prevention services to children and teens who are at risk for school disciplinary actions and high school dropout.				
<b>Objective</b>	To reduce disciplinary referrals by 10% and increase school connectivity by 15%.				
Inputs	Dollar Cost	\$ 69,950	\$ 76,996	\$ 80,075	\$ 81,643
Outputs	Number of Participants	93	106	115	346
Efficiencies	Cost per Participant	\$ 752	\$ 726.38	\$ 696.30	\$ 235.96
Service Quality	Percent of Satisfied Participants, Parents, and School Administrators	N/A	92.3%	70%	92%
Outcomes	Level of Community Connectivity	N/A	58.5%	30%	66%

## **FY 2014 Department Accomplished Goals (in order of priority)**

1. Created substance abuse prevention programming at eight schools within the Township. Programming includes weekly PBIS groups, leadership on school sites PBIS Tier I and II teams, Red Ribbon Week activities, and education presented in health classes and at Open Gym and Alternative to Suspension Programs. Staff led trainings for high school staff in-services, presented programming at an international conference, and hosted a community forum on heroin awareness at Streamwood High School in December. Currently, the Department is in the process of establishing a working relationship with Rosecrance, a regional substance abuse treatment center.
2. Created and developed a school based, student driven, mentoring program to address PBIS Tier III to at-risk youth while providing youth leadership training and support. Staff has been running Social, Academic and Instructional Groups (SAIG) at three schools that are student driven with an emphasis in decreasing problematic behavior, increasing school connectivity and performance with mentoring provided by staff. Department leadership continues to work at the state and district levels on developing a classroom based, academic course for credit that addresses pro-social life skills, academic enrichment, and service learning for Tier III students.
3. Implemented PBIS Tiers at six Open Gym After School Program sites for at-risk youth. At the remaining Open Gym sites, full implementation of the Tiers has not been achieved at the schools themselves. Amy Fitzgerald, Social Work Intern at Youth and Family Services, is conducting a research project looking at the effectiveness of the PBIS Tiers at the Open Gym Program. In addition, all staff has been trained on the Common Core Standards. Work has begun to implement the Standards in the homework help portion of the Open Gym program.

# Youth and Family Services Continued



Department of Youth and Family Services FY 2015 Goals and Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
I. Implement Phase 2 of substance abuse prevention work to expand reach, impact, and branding of programs and services.	1. Conduct in-service trainings to advance staff knowledge, skill, and expertise in substance abuse, addiction, prevention, and treatment. (Alborell – 9/15/2014)  2. Conduct a needs survey within the Township to determine the ideal location/service provider for prevention programming to occur. (Spunt – 12/15/2014)  3. Implement programming. (Spunt – 3/15/2014)	a. Develop a progressive training schedule where training builds upon prior knowledge base. b. Secure trainers to conduct in-service trainings. c. Conduct in-service trainings.  a. Identify needs and gaps in substance abuse prevention programming within the Township. b. Research best practices to develop programming based on identified needs. c. Develop program(s).  a. Establish procedures and forms for program. b. Recruit participants and secure parental consent. c. Secure meeting space and signatures for MOU between providers/School District and Department. d. Launch program.	a. TBC 10/15/2014  b. TBC 12/15/2014  c. TBC 3/31/2015
			a. TBC 11/15/2014  b. TBC 1/15/2015  c. TBC 2/15/2015
			a. TBC 3/1/2015  b. TBC 3/15/2015  c. TBC 3/15/2015  d. TBC 3/31/2015

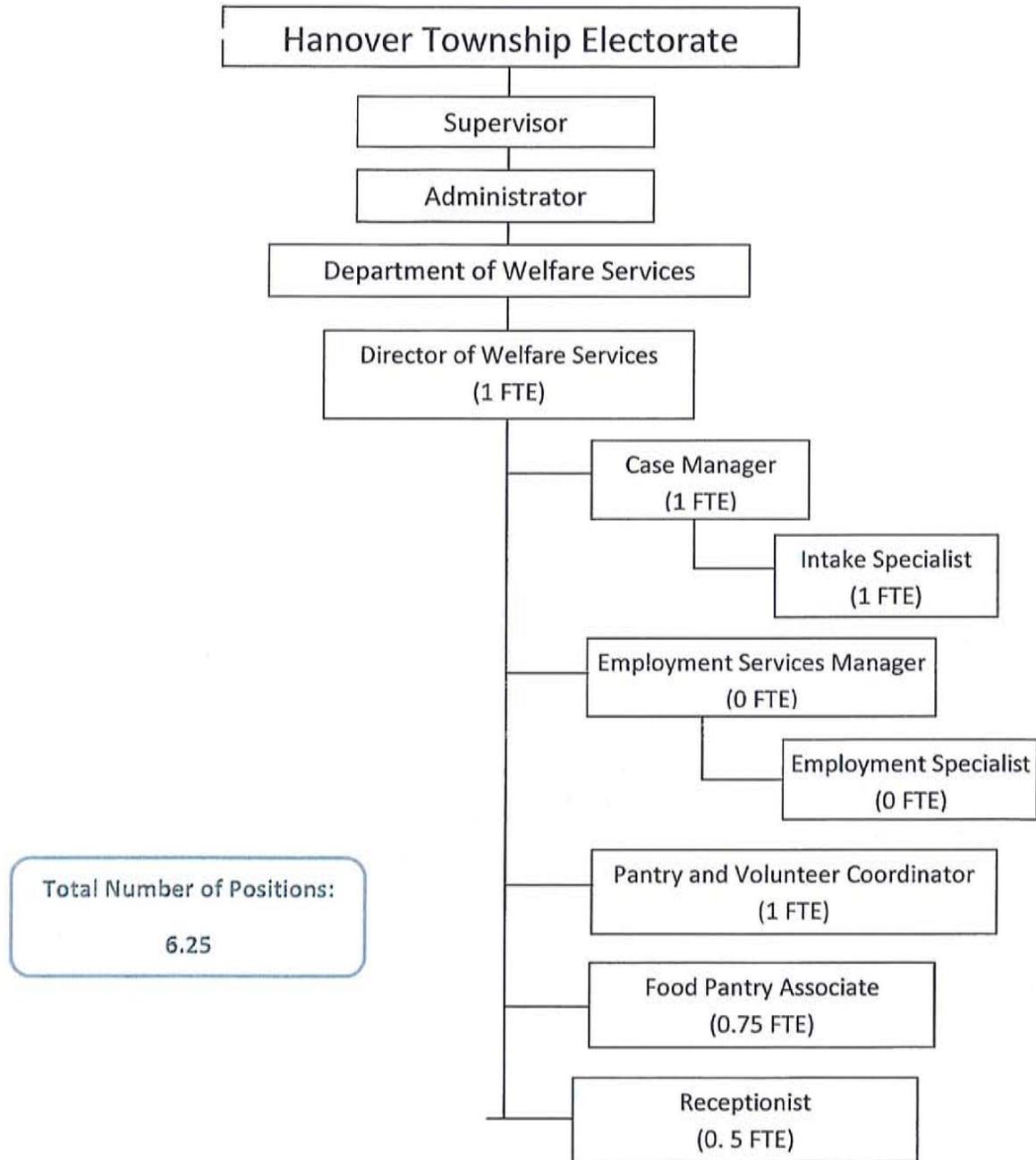
# Youth and Family Services Continued



<p>II. Research feasibility of accepting health insurance per the requirements of the Affordable Care Act and investigate other revenue options.</p>	<ol style="list-style-type: none"> <li>1. Research the Affordable Care Act and the Mental Health Parity and Addictions Equity Act. (Parquette - 6/15/2014)</li> <li>2. Research and identify possible sustainable revenue sources. (Parquette - 9/15/2014)</li> <li>3. Identify the opportunities and barriers associated with the Act and potential revenue sources. (Parquette - 11/15/2014)</li> <li>4. Present findings to Township Administration. (Parquette - 1/15/2015)</li> </ol>	<ol style="list-style-type: none"> <li>a. Secure in-service with an Affordable Health Act Counselor to better understand the Acts.</li> <li>a. Research the feasibility of conducting a tax referendum.</li> <li>b. Research and compile alternative ideas for sustainable revenue sources.</li> <li>a. Determine the opportunities and challenges of utilizing health insurance reimbursements.</li> <li>b. Determine the feasibility of alternative sustainable revenue sources.</li> <li>a. Compile findings for presentation to the Township Administrator.</li> <li>b. Determine the next steps for implementation.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 9/15/2014</li> <li>a. TBC 1/15/2015</li> <li>b. TBC 1/15/2015</li> <li>a. TBC 2/1/2015</li> <li>b. TBC 2/15/2015</li> <li>a. TBC 3/1/2015</li> <li>b. TBC 3/15/2015</li> </ol>
<p>III. Develop the best use of Lacy Reserve in order to accommodate the Department's services and programs.</p>	<ol style="list-style-type: none"> <li>1. Identify opportunities and barriers for the use of Lacy Reserve. (Cohen - 8/15/2014)</li> <li>2. Present findings to Township Administrator. (Parquette - 9/15/2014)</li> <li>3. Implement directives. (Parquette - 10/15/2014)</li> </ol>	<ol style="list-style-type: none"> <li>a. Utilize staff meeting to brainstorm possible use of Lacy Reserve.</li> <li>b. Meet with Streamwood Park District to determine possible uses of Lacy Reserve.</li> <li>c. Meet with School District U-46 to determine possible use of Lacy Reserve.</li> <li>a. Compile findings for presentation to the Township Administrator.</li> <li>b. Present findings to the Township Administrator.</li> <li>a. Develop an implementation plan for use of Lacy Reserve.</li> <li>b. Implement plan.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 8/15/2014</li> <li>b. TBC 9/15/2014</li> <li>c. TBC 10/15/2014</li> <li>a. TBC 11/15/2014</li> <li>b. TBC 12/15/2014</li> <li>a. TBC 3/15/2015</li> <li>b. TBC 3/31/2015</li> </ol>



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## Mission

Hanover Township Welfare Services is committed to improving the welfare of Hanover Township residents experiencing hardships by providing resources and support to empower residents in achieving self-sustainability.

## Services

Welfare Services provides general and emergency assistance, local public assistance programs, Low Income Home Energy Assistance Program (LIHEAP), Supplemental Nutrition Assistance Program (SNAP), a food pantry for needy residents, financial assistance, All Kids health insurance program, help with weatherization, Access to Care, and referral and employment services.

### Location and Contact Information

Department Head: Mary Jo Imperato, Director  
[mimperato@hanover-township.org](mailto:mimperato@hanover-township.org)

Facility Location: Hanover Township Astor Avenue  
 7431 Astor Avenue  
 Hanover Park, IL 60133

Phone: 630-540-9085

Hours of Operation: M, W-F: 8:30 am to 4:30 pm, Tu: 8:30 am to 4:30 pm

Webpage: <http://www.hanover-township.org/en/departments/welfare.aspx>

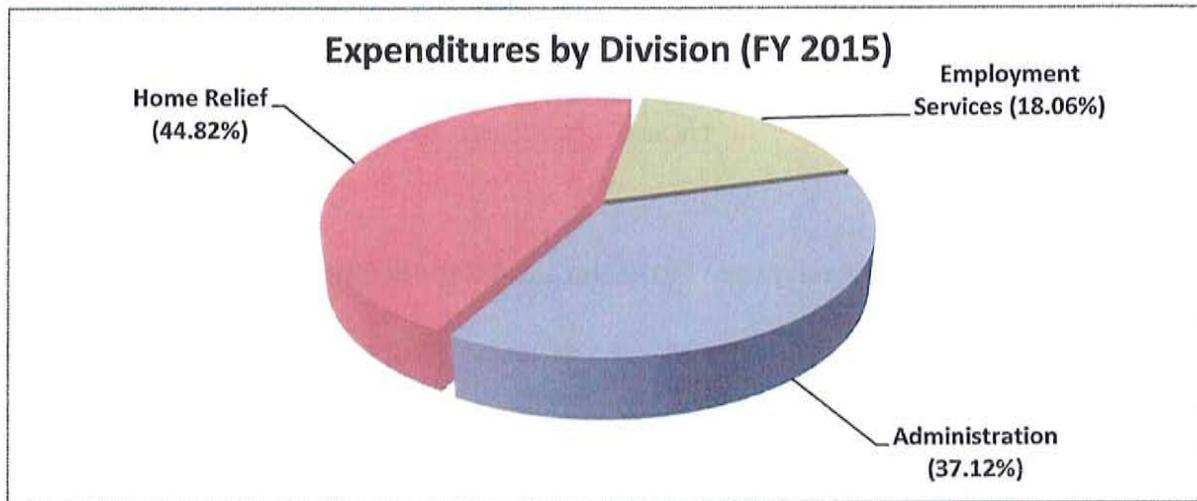
Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Welfare Services</b>				
Director	1	1	1	0
Case Manager	1	1	1	0
Employment Services Manager	n/a	1	0	1
Employment Services Specialist	n/a	1	1	0
Pantry and Volunteer Coordinator	1	1	1	0
Intake Specialist	1	1	1	0
Receptionist	0	.5	.5	0
Food Pantry Associate*	0.75	0.75	0.75	0
<b>Total</b>	<b>4.75</b>	<b>7.25</b>	<b>6.25</b>	<b>1</b>

\*The Food Pantry and Food Pantry Associate are budgeted through the general Town fund; however, they are functionally a part of the Welfare Services Department.

# General Assistance Fund Continued

## Budget Highlights:

- The Welfare Services Department saw a slight increase in budgeted expenses compared to previous years, most notably in the Employment Services division, attributed to meeting the increased needs of residents for employment assistance.
- Many other line items within the Department remained flat, except for personnel-related costs, which saw minimal increases.



## General Assistance Fund Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>Revenues</b>	\$ 342,149	\$ 365,001	\$ 376,960	\$ 376,124	3.05%
<b>Budgeted Expenditures</b>					
Administration	\$ 218,935	\$ 213,228	\$ 236,615	\$ 222,032	4%
Employment Services	\$ -	\$ 92,545	\$ 89,074	\$ 108,036	17%
Home Relief	\$ 201,054	\$ 270,000	\$ 214,912	\$ 268,100	-1%
<b>Total Expenditures</b>	\$ 419,989	\$ 575,773	\$ 540,502	\$ 598,168	4%
<b>Excess of Revenues Over Expenditures</b>	\$ (77,840)	\$ (210,772)	\$ (163,542)	\$ (222,044)	5%
<b>Fund Balance Beginning April 1</b>	\$ 559,396	\$ 602,723	\$ 398,492	\$ 384,870	-36%
<b>Estimated Cash on Hand March 31</b>	\$ 481,556	\$ 391,951	\$ 234,950	\$ 162,826	-58%

# General Assistance Fund Continued



## General Assistance Fund Detailed Revenues

Income		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
2023	Welfare Services-Revenue					
2023000	Property Taxes	\$ 340,092	\$ 340,000	\$ 350,778	\$ 351,123	3.27%
2023100	Replacement Taxes	\$ 2,057	\$ 4,000	\$ 3,867	\$ 4,000	0.00%
2023250	Interest Income	\$ 1,142	\$ 1,000	\$ 800	\$ 1,000	0.00%
2023300	Other Income	\$ 21,960	\$ 10,000	\$ 10,320	\$ 10,000	0.00%
2023350	CEDA- LIHEAP	\$ 11,411	\$ 10,000	\$ 11,195	\$ 10,000	0.00%
2023445	Grants	\$ -	\$ 1	\$ -	\$ 1	0.00%
<b>Total</b>	<b>Welfare Services-Revenue</b>	<b>\$ 376,662</b>	<b>\$ 365,001</b>	<b>\$ 376,960</b>	<b>\$ 376,124</b>	<b>3.05%</b>

## General Assistance Fund Detailed Expenditures

Expense		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
2024	Welfare Services-Expenditures					
2024ADM	Administration					
2024201	Salaries	\$ 189,805	\$ 155,000	\$ 167,293	\$ 169,500	9.35%
2024202	Office Supplies	\$ 4,286	\$ 2,500	\$ 3,097	\$ 2,000	-20.00%
2024204	Equipment	\$ 11,635	\$ 5,000	\$ 10,050	\$ 4,500	-10.00%
2024205	Travel & Training	\$ 2,403	\$ 2,000	\$ 2,773	\$ 2,000	0.00%
2024206	Postage	\$ -	\$ 600	\$ 195	\$ 300	-50.00%
2024210	Printing	\$ 3,408	\$ 1,500	\$ 2,809	\$ 1,500	0.00%
2024212	Dues, Pubs & Background Check	\$ 1,061	\$ 1,000	\$ 1,144	\$ 500	-50.00%
2024213	Community Affairs/Misc	\$ 2,363	\$ 1,500	\$ 960	\$ 1,000	-33.33%
2024507	Professional Services	\$ 3,974	\$ 3,000	\$ 4,292	\$ 2,500	-16.67%
2024509	Volunteer Appreciation	n/a	\$ 1,500	\$ 1,392	\$ 1,500	0.00%
2024510	Miscellaneous	n/a	\$ 1,000	\$ 607	\$ 500	-50.00%
2024591	Health Insurance	n/a	\$ 20,800	\$ 23,666	\$ 18,008	-13.42%
2024592	Dental, Vision & Life Insurance	n/a	\$ 1,925	\$ 1,477	\$ 1,666	-13.45%
2024593	Unemployment	n/a	\$ 3,070	\$ 3,391	\$ 2,151	-29.93%
2024594	IMRF Expense	n/a	\$ 8,313	\$ 7,708	\$ 9,129	9.82%
2024595	FICA Expense	n/a	\$ 4,520	\$ 5,662	\$ 5,385	19.14%
<b>Total</b>	<b>Administration</b>	<b>\$ 218,935</b>	<b>\$ 213,228</b>	<b>\$ 236,516</b>	<b>\$ 222,139</b>	<b>4.18%</b>

# General Assistance Fund Continued



2024HOM	Home Relief	FY 2013	FY 2014	FY 2014	FY 2015	%
		Actual	Budget	Actual	Budget	Change
2024101	Food	\$ 14	\$ 1,000	\$ -	\$ -	-100.00%
2024102	Rent	\$ 109,639	\$ 126,000	\$ 109,248	\$ 126,000	0.00%
2024103	Utilities	\$ 21,677	\$ 26,000	\$ 16,159	\$ 26,000	0.00%
2024105	Clothing	\$ 22,179	\$ 26,000	\$ 23,719	\$ 26,000	0.00%
2024106	Travel Expenses	\$ 9,314	\$ 10,000	\$ 8,535	\$ 10,000	0.00%
2024110	Burial	\$ -	\$ 1,500	\$ 60	\$ 1,500	0.00%
2024115	Medical	\$ 180	\$ 25,000	\$ -	\$ 25,000	0.00%
2024116	Catastrophic Insurance Premium	\$ 3,175	\$ 3,500	\$ 2,598	\$ 3,500	0.00%
2024117	Miscellaneous	\$ -	\$ 1,000	\$ -	\$ 100	-90.00%
2024119	Emergency Assistance	\$ 34,876	\$ 50,000	\$ 54,593	\$ 50,000	0.00%
<b>Total</b>	<b>Home Relief</b>	<b>\$ 201,054</b>	<b>\$ 270,000</b>	<b>\$ 214,912</b>	<b>\$ 268,100</b>	<b>-0.70%</b>

2024EMP	Employment Services	FY 2013	FY 2014	FY 2014	FY 2015	%
		Actual	Budget	Actual	Budget	Change
2024215	Salaries	n/a	\$ 70,000	\$ 62,789	\$ 78,000	11.43%
2024216	Office Supplies	n/a	\$ 500	\$ 1,552	\$ 500	0.00%
2024217	Equipment	n/a	\$ 1,000	\$ 803	\$ 1,000	0.00%
2024218	Travel and Training	n/a	\$ 500	\$ 444	\$ 750	50.00%
2024219	Postage	n/a	\$ 750	\$ -	\$ 500	-33.33%
2024220	Printing	n/a	\$ 750	\$ 849	\$ 750	0.00%
2024221	Professional Services	n/a	\$ 1,000	\$ 492	\$ 1,000	0.00%
2024291	Health Insurance	n/a	\$ 10,000	\$ 14,943	\$ 16,743	67.43%
2024292	Dental, Vision & Life Insurance	n/a	\$ 750	\$ 1,715	\$ 1,087	44.93%
2024293	Unemployment	n/a	\$ 1,500	\$ 2,019	\$ 1,076	-28.27%
2024294	IMRF Expense	n/a	\$ 3,754	\$ 1,896	\$ 4,201	11.91%
2024295	FICA Expense	n/a	\$ 2,041	\$ 1,573	\$ 2,478	21.41%
<b>Total</b>	<b>Employment Services</b>	<b>n/a</b>	<b>\$ 92,545</b>	<b>\$ 89,074</b>	<b>\$ 108,085</b>	<b>16.74%</b>

# General Assistance Fund Continued



## Performance Metrics

Service Provided	FY 2012	FY 2013	FY 2014	% Change
<b>General Assistance</b>				
General Assistance Clients	202	258	255	-1.2%
General Assistance Appointments	530	638	654	2.5%
Emergency Assistance Appointments	197	328	311	-5.2%
Emergency Assistance Approved	71	59	72	22.0%
Crisis Intake Clients	1,616	3,374	2,744	-18.7%
Access to Care	45	93	61	-34.4%
<b>LIHEAP Applications</b>				
Office	703	883	1,090	23.4%
Circuit Breaker	18	4	19	375.0%
<b>Social Services</b>				
ComEd Hardships	22	94	86	-8.5%
Weatherization	40	20	3	-85.0%
<b>Food Pantry</b>				
Served (Households)	9,906	10,896	10,921	0.2%
New Applications	1,206	1,461	1,109	-24.1%
Food Donations	684	679	760	11.9%
<b>Community Center Walk-Ins</b>				
	4,415	4,448	4,216	-5.2%

## Department of Welfare Services Performance Measures

Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Food Pantry Operations</b>				
<b>Goal</b>	To improve the welfare of Hanover Township residents by providing Food Pantry Services, SNAP Benefit Information, and assist residents with self-sustainability.				
<b>Objective</b>	To ensure that at least 80% of residents visiting the Food Pantry indicate that this service helps sustain their quality of life during the period of financial hardship.				
Inputs	Auxiliary Staff Hours	3,640	7,468	4,160	3,494
Outputs	Number of Time Food Pantry Visited by Families	9,711	10,896	10,790	8,670
Efficiencies	Hours per Family	0.37	0.69	0.4	0.4
Service Quality	Percent of Participants Satisfied by Experience	N/A	98%	90%	98%
Outcomes	Percent Participants That State Food Pantry Helps Sustain Quality of Life	N/A	98%	90%	95%

# General Assistance Fund Continued



Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>General Assistance</b>				
<b>Goal</b>	To empower Hanover Township residents experiencing hardship to achieve self-sustainability.				
<b>Objective</b>	To increase the number of recipients who have achieved self-sustainability through employment or receipt of other benefits.				
Inputs	Dollar Cost	\$ 215,119	\$ 259,134	\$ 230,710	\$225,863
Outputs	Number of GA Clients	44	100	108	79
Efficiencies	Cost per Client	\$ 4,889	\$2,591.34	\$ 5,127	\$6,524
Service Quality	Percent Clients Satisfied with Program Service	N/A	92%	80%	98%
Outcomes	Percent Clients That Obtain Other Financial Means	34%	20%	36%	19%

### FY 2014 Department Accomplished Goals (in order of priority)

1. Implemented an Employment Resource Division within the Welfare Services Department to better meet the growing needs for unemployed and underemployed residents. We provide workshops and networking opportunities twice a month, developed a job board, held two employer forums, placed over 50 residents in positions, and hosted a manufacturing job fair. The Division recently held another job fair in March 2014 at the Streamwood Park District.
2. Developed a Community Service Referral process within Welfare Services to schedule and provide Community Service for residents needing to meet hours ordered by the courts as well as National Honor Society and other service groups. This includes the development of intake sheets for departments to use, correspondence for completed service hours, and a filing and online tracking system for community service requests.

# General Assistance Fund Continued



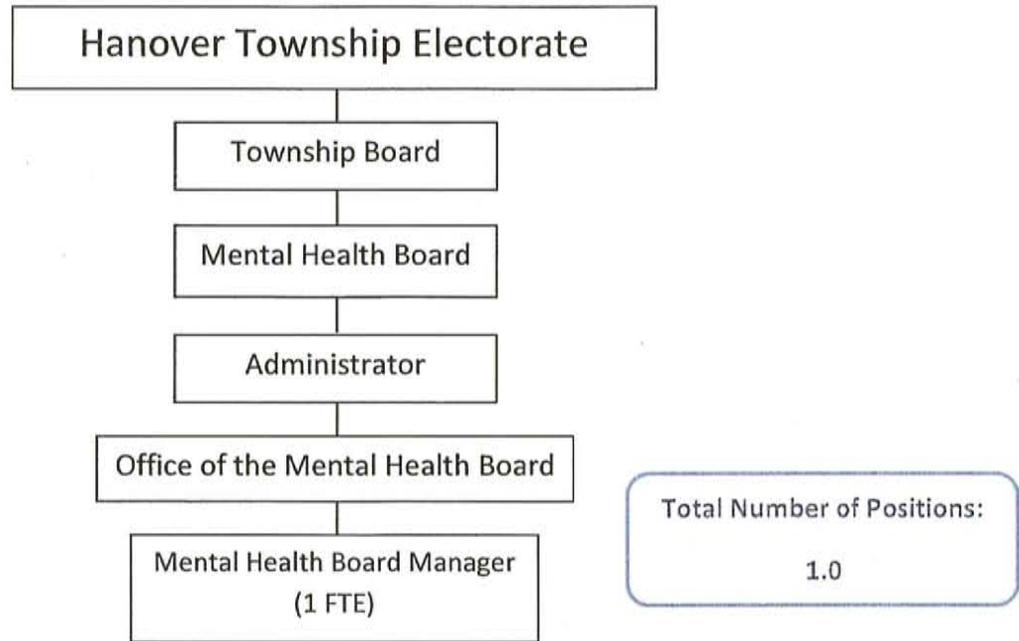
## Department of Welfare Services FY 2015 Goals and Action Plans

STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
<p>I. Research and implement a scanning/bar code system to assist with food pantry client check in and pantry usage.</p>	<p>1. Contact Northern Illinois Food Bank to investigate if there are scanning systems in place at other food bank locations. (Orozco - 5/1/14)</p> <p>2. Research bar code systems online to see if any are suitable for our needs. (Orozco 6/1/14)</p> <p>3. Contact NJS to get requirements to access scanning abilities using Visual GA. (Imperato - 6/1/14)</p> <p>4. Implement Bar Code System. (Imperato - 8/1/14)</p>	<p>a. Research implementation of bar code system in place at Northern Illinois Food Bank</p> <p>b. Contact Loaves and Fishes in Naperville to discuss what scanning system they have in place.</p> <p>a. Identify what features are needed to meet the requirements of a bar code system.</p> <p>b. Identify what physical space and equipment needs are for a bar code system.</p> <p>a. Contact NJS to research how to access current food pantry data for bar code system.</p> <p>b. Contact NJS for equipment needed for bar code system and estimated costs.</p> <p>a. Order needed equipment to begin using bar code system.</p> <p>b. Hold training for food pantry staff and auxiliary staff to learn how to use the system.</p> <p>c. Initiate a test period of 2 weeks to adjust system.</p> <p>d. Monitor and evaluate success</p>	<p>a. TBC 5/1/14</p> <p>b. TBC 5/1/14</p> <p>a. TBC 5/1/14</p> <p>b. TBC 6/1/14</p> <p>a. TBC 5/1/14</p> <p>b. TBC 5/1/14</p> <p>a. TBC 6/15/14</p> <p>b. TBC 7/15/14</p> <p>c. TBC 7/15/14</p> <p>d. TBC 3/31/15</p>

## General Assistance Fund Continued



<p>II. Establish a relationship with Chicago-Cook Partnership and apply for Employment Services grant funding.</p>	<ol style="list-style-type: none"> <li>1. Research the Chicago-Cook Workforce Partnership to understand what they do and how we can work together. (Rogala - 8/1/14)</li> <li>2. Identify key contacts and schedule meeting to identify funding opportunities. (Imperato - 5/1/14)</li> <li>3. Apply for grant by posted deadline. (Rogala 8/1/14)</li> </ol>	<ol style="list-style-type: none"> <li>a. Research as much information as possible to gain a good understanding of the Chicago-Cook Workforce Partnership.</li> <li>b. Identify who is receiving Workforce Investment Act monies in Hanover Township.</li> <li>a. Contact Workforce Investment Act Director to discuss possible funding opportunities.</li> <li>b. Schedule a meeting to discuss Hanover Township Employment Services and how to apply for additional funding.</li> <li>a. Apply for Workforce Investment Act grant by posted deadline.</li> <li>b. Research additional funding opportunities within the Chicago-Cook Workforce Partnership in the event there is no RFP process in 2014.</li> </ol>	<ol style="list-style-type: none"> <li>a. TBC 6/1/14</li> <li>b. TBC 6/1/14</li> <li>a. TBC 8/1/14</li> <li>b. TBC 8/1/14</li> <li>a. TBC 10/1/14</li> <li>b. TBC 1/1/15</li> </ol>
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**Mission**

The mission of the Hanover Township Mental Health Board is to advocate for increasing the availability and quality of mental health services through the development of a comprehensive and coordinated system of effective and efficient program delivery, accessible to all residents of Hanover Township.

**Services**

The Mental Health Board manages the Hanover Township Community Resource Center, funds a number of agencies that provide direct services to Township residents with mental health, developmental disorders, or substance abuse issues. Funded programs include counseling, job training, transportation, treatment for addictions and substance abuse, and sponsorship or co-sponsorship of a number of public information programs designed to let more people know about services that are available.

### Location and Contact Information

Department Head: Kristin Vana, Manager  
[kvana@hanover-township.org](mailto:kvana@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 8:30 am to 4:30 pm

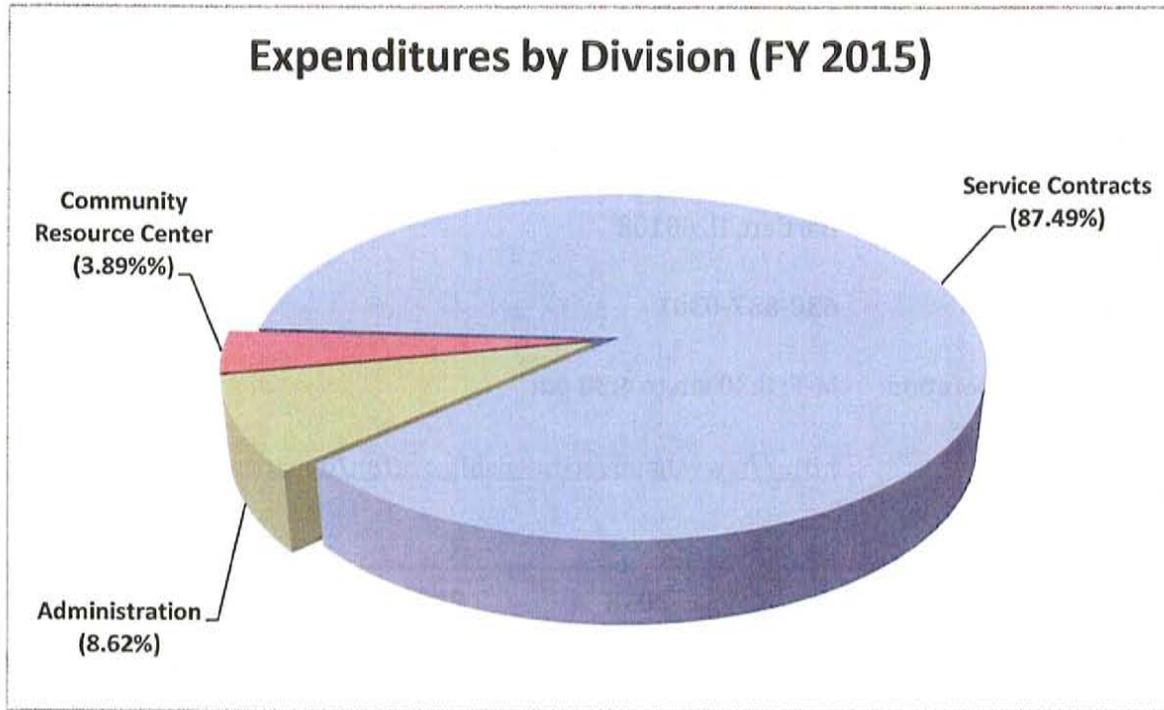
Webpage: <http://www.hanover-township.org/en/departments/mhb.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Mental Health Board</b>				
Mental Health Board Manager	1	1	1	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### Budget Highlights:

- The substantial 1900% increase at the Community Resource Center rent line item is due to a new rental agreement, which has been budgeted at \$10,000.
- Most other budget line items saw decreases or remained relatively flat compared to previous fiscal years.

# Mental Health Fund Continued



## Mental Health Fund Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>Revenues</b>	\$ 1,029,671	\$ 1,034,500	\$ 1,057,437	\$ 1,069,214	3.36%
<b>Expenditures</b>					
Service Contract	\$ 904,461	\$ 1,000,000	\$ 886,965	\$ 1,005,500	0.55%
Administration	\$ 84,428	\$ 98,150	\$ 79,860	\$ 98,489	0.35%
Community Resource Center	\$ 27,846	\$ 45,000	\$ 43,783	\$ 44,500	-1.11%
<b>Total</b>	\$ 1,016,735	\$ 1,143,150	\$ 1,010,607	\$ 1,148,489	0.47%
<b>Excess of Revenues Over Expenditures</b>	\$ 12,936	\$ (108,650)	\$ 46,830	\$ (79,275)	-27.04%
<b>Fund Balance Beginning April 1</b>	\$ 798,985	\$ 620,473	\$ 811,921	\$ 730,965	17.81%
<b>Estimated Cash on Hand March 31</b>	\$ 811,921	\$ 511,823	\$ 858,751	\$ 651,690	27.33%

## Mental Health Fund Detailed Revenues

Income		FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
5053	Mental Health Board-Revenue					
5053000	Property Taxes	\$ 999,080	\$ 996,000	\$ 1,024,280	\$ 1,032,714	3.69%
5053100	Replacement Taxes	\$ 6,858	\$ 12,000	\$ 11,600	\$ 12,000	0.00%
5053250	Interest Income	\$ 973	\$ 1,500	\$ 978	\$ 1,500	0.00%
5053300	Other Income	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
5053350	Rental Income	\$ 11,500	\$ 10,000	\$ 10,110	\$ 10,000	0.00%
5053850	Tide Transportation Fee	\$ 5,813	\$ 7,000	\$ 4,420	\$ 5,000	-28.57%
5053855	Telephone Reimbursement	\$ 3,797	\$ 5,000	\$ 4,474	\$ 5,000	0.00%
5053950	AID Transportation Fees	\$ 1,650	\$ 2,000	\$ 1,575	\$ 2,000	0.00%
<b>Total</b>	<b>Mental Health Board-Revenue</b>	<b>\$ 1,029,671</b>	<b>\$ 1,034,500</b>	<b>\$ 1,057,437</b>	<b>\$ 1,069,214</b>	<b>3.36%</b>

## Mental Health Fund Detailed Expenditures

Expense		FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
5054	MHB- Expenditures					
5054ADM	Administration					
5054001	Hanover Township Services	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
5054002	Legal	\$ 2,227	\$ 4,000	\$ 713	\$ 3,000	-25.00%
5054005	Training	\$ 330	\$ 750	\$ 420	\$ 750	0.00%
5054006	Travel	\$ 309	\$ 1,000	\$ 329	\$ 1,000	0.00%
5054008	Subscriptions & Pubs	\$ -	\$ 150	\$ 183	\$ 150	0.00%
5054009	Salaries	\$ 50,520	\$ 52,000	\$ 51,202	\$ 56,500	8.65%
5054010	Employee Insurance	\$ 5,242	\$ 7,500	\$ 5,870	\$ 7,059	-5.88%
5054012	Office Supplies	\$ 175	\$ 1,000	\$ 183	\$ 1,000	0.00%
5054013	Postage	\$ 220	\$ 500	\$ 252	\$ 500	0.00%
5054014	Equip/Database	\$ 1,675	\$ 3,000	\$ 2,100	\$ 3,000	0.00%
5054506	Unemployment Compensation	\$ 725	\$ 1,000	\$ 567	\$ 538	-46.20%
5054508	IMRF Expense	\$ 5,667	\$ 6,500	\$ 5,723	\$ 6,170	-5.08%
5054522	FICA Expense	\$ 3,865	\$ 4,250	\$ 3,715	\$ 4,322	1.69%
5054537	Community Relations	\$ 837	\$ 1,000	\$ 1,293	\$ 1,000	0.00%
5054538	Miscellaneous	\$ 471	\$ 500	\$ 503	\$ 500	0.00%
5054539	Dues	\$ 38	\$ 2,500	\$ 908	\$ 2,000	-20.00%
5054540	Special Events	\$ 310	\$ 500	\$ 60	\$ 1,000	100.00%
5054541	Printing	\$ 343	\$ 1,500	\$ 1,339	\$ 1,500	0.00%
5054544	Consultants	\$ 6,974	\$ 6,000	\$ -	\$ 4,000	-33.33%
<b>Total</b>	<b>Administration</b>	<b>\$ 84,428</b>	<b>\$ 98,150</b>	<b>\$ 79,860</b>	<b>\$ 98,489</b>	<b>0.35%</b>

# Mental Health Fund Continued



5054COM	Community Resource Center	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
5054210	Utilities	\$ 5,638	\$ 8,000	\$ 7,367	\$ 8,000	0%
5054211	Insurance	\$ -	\$ 1,000	\$ -	\$ 1,000	0%
5054213	Janitorial	\$ 4,984	\$ 5,500	\$ 4,978	\$ 5,500	0%
5054214	Rent	\$ -	\$ 500	\$ 10,000	\$ 10,000	1900%
5054216	Telephone Systems Maintenance	\$ 813	\$ 3,000	\$ 988	\$ 2,000	-33%
5054617	Capital Improvements	\$ 4,946	\$ 10,000	\$ 8,702	\$ 5,000	-50%
5054250	Building Maintenance	\$ 3,394	\$ 9,000	\$ 3,461	\$ 5,000	-44%
5054286	Agency Support Services	\$ 8,071	\$ 8,000	\$ 8,287	\$ 8,000	0%
<b>Total</b>	<b>Community Resource Center</b>	<b>\$ 27,846</b>	<b>\$ 45,000</b>	<b>\$ 43,783</b>	<b>\$ 44,500</b>	<b>-1.11%</b>

5054SVC	Service Contracts	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Estimated	Budget	
5054	Service Contracts	\$ 904,461	\$ 1,000,000	\$ 886,965	\$ 1,005,500	0.00%
<b>Total</b>	<b>Service Contracts</b>	<b>\$ 904,461</b>	<b>\$ 1,000,000</b>	<b>\$ 886,965</b>	<b>\$ 1,005,500</b>	<b>0.55%</b>

## Mental Health Fund Service Contracts

Each year the Hanover Township Mental Health Board holds an annual call for proposals/grant applications for agencies serving Hanover Township residents in the areas of mental health, developmental disabilities, and substance abuse prevention and intervention. Grant applications and agencies are reviewed by the Mental Health Board in October for the future fiscal year which begins the following April. Once the tax levy is set for the upcoming fiscal year, the Mental Health Board's finance committee sets a budget to include the total amount for grant allocations. In January of each year, the Mental Health Board meets at its regular monthly meeting and makes recommendations for grant awards, which the Board then approves with a roll call vote.

# Mental Health Fund Continued



Below is a list of programs currently approved to receive funding from the Hanover Township Mental Health Board during FY 15.

Service Contract	FY 2015 Budget	Service Contract	FY 2015 Budget
AID Case Management	\$ 5,000	Ecker Therapy Services	\$ 73,000
AID Supportive Employment	\$ 40,000	Epilepsy Foundation	\$ 1,000
Transportation to AID	\$ 26,000	FSA - Adult	\$ 12,400
Alexian Brothers - Outpatient Psych	\$ 21,000	FSA - Youth	\$ 21,000
Autism Society of IL	\$ 1,000	GEFCC - Adult Psych	\$ 9,400
Bartlett Learning Center	\$ 7,000	GEFCC - Case Management	\$ 8,500
Boys and Girls Club	\$ 6,000	GEFCC - Post Partum Intervention	\$ 5,000
Bridge YFS - Crisis Intervention	\$ 9,500	HTSS - Senior MH	\$ 39,500
CAC CASI	\$ 17,000	HTYFS Alt. to Suspension	\$ 25,000
CAC Family Support	\$ 2,000	HTYFS Interventionist	\$ 50,000
CAC Safe from the Start	\$ 18,000	HTYFS Psychiatric Back-Up	\$ 9,000
Catholic Charities Caregivers Group	\$ 3,000	Journeys - Hope Center	\$ 3,000
CCC - Strategies for Safety	\$ 6,000	Kenneth Young Center - SASS	\$ 9,000
CCC Domestic Violence Counsel	\$ 25,700	Leyden FS - Detox/Rehab	\$ 40,000
CCC Domestic Violence Shelter	\$ 30,000	Maryville Academy Casa Salama	\$ 25,000
CCC SA Counseling	\$ 9,000	Northwest CASA	\$ 8,000
Centro de Informacion	\$ 32,000	Open Door Clinic	\$ 5,000
Clearbrook Children's Program	\$ 7,000	PADS of Elgin	\$ 20,000
Clearbrook Day Services	\$ 3,500	Renz Outpatient	\$ 58,800
Countryside In-Home Respite	\$ 3,000	Shelter Inc. Healthy Families	\$ 12,000
Day One Network	\$ 7,500	Summitt Center	\$ 12,000
Easter Seals	\$ 50,700	Wings Traditional Shelter	\$ 10,000
Ecker Center/PEP	\$ 5,000	<b>Total Service Contracts</b>	<b>\$ 791,500</b>

## Other Recurring Service Contract Agreements

Contract/Program	FY 15 Budget	Notes
Capital Grant Fund	\$ 40,000	Transportation for Developmentally Disabled to and from work
Challenge Grant Fund	\$ 40,000	Reimbursement for tests
Contract Support Services	\$ 107,500	Funding for new program grants presented throughout the FY
MI-Drug/Medical Tests Fund	\$ 1,500	Funding for agency capital projects awarded throughout the FY
Staff Development Fund	\$ 10,000	Grants for Agency Staff Development
TIDE Transportation	\$ 15,000	Emergency grant funding
<b>Total Recurring Service Contracts</b>	<b>\$ 214,000</b>	

# Mental Health Fund Continued



## Performance Metrics

<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
<b>Grant Funding</b>				
New Clients	3,020	3,523	4,222	19.8%
Ongoing Clients	270	NC	NC	N/A
Closed Cases	NC	1,795	2,223	23.8%
Prevention Programming Presentations	270	204	386	89.2%
Number in Audience	12,463	9,929	12,295	23.8%
<b>TIDE</b>				
Participants	12	8	7	-12.5%
Rides	1,416	1,095	1,077	-1.6%
<b>Resource Center</b>				
Organizations Providing Services	7	5	5	0.0%
Clients Served	713	703	576	-18.1%

## Office of the Mental Health Board Performance Measure

<b>Measures</b>	<b>Indicators</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Projection</b>	<b>FY 2014 Actual</b>
<b>Service Area</b>	<b>Grantee Compliance</b>				
<b>Goal</b>	To increase availability and quality of mental health services through a coordinated system of effective and efficient programs available to Hanover Township residents through funding of area social services programs. To increase the percentage of agencies funded by the Mental Health Board who report on time and accurate Hanover Township client data from a current 55% to 80% towards a target of 95%.				
<b>Objective</b>					
Inputs	Staff Hours	N/A	427	350	482
Outputs	Total Number of MHB Funded Programs	61	49	49	46
Efficiencies	Hours per MHB Program	N/A	4.8	5	2.59
Service Quality	Percent of Grantees Satisfied with Grant Reporting Process	74%	85%	85%	85%
Outcomes	Percent of Programs Submitting Accurate and Timely Program Reports	N/A	85%	85%	77.9%

## **FY 2014 Department Accomplished Goals (in order of priority)**

1. Researched and implemented findings from community needs assessment study by addressing overall awareness of community resources by creating resource guide, which will be distributed in the beginning of FY 2015.
2. Developed a micro-regional coordination framework for effective human service delivery. The Human Services Coordinating Council met in September and will be meeting quarterly to identify and address needs in the community.
3. Analyzed and improved Community Resource Center agency usage, which is currently in progress, with recommendations to improve usage expected in January.

# Mental Health Fund Continued

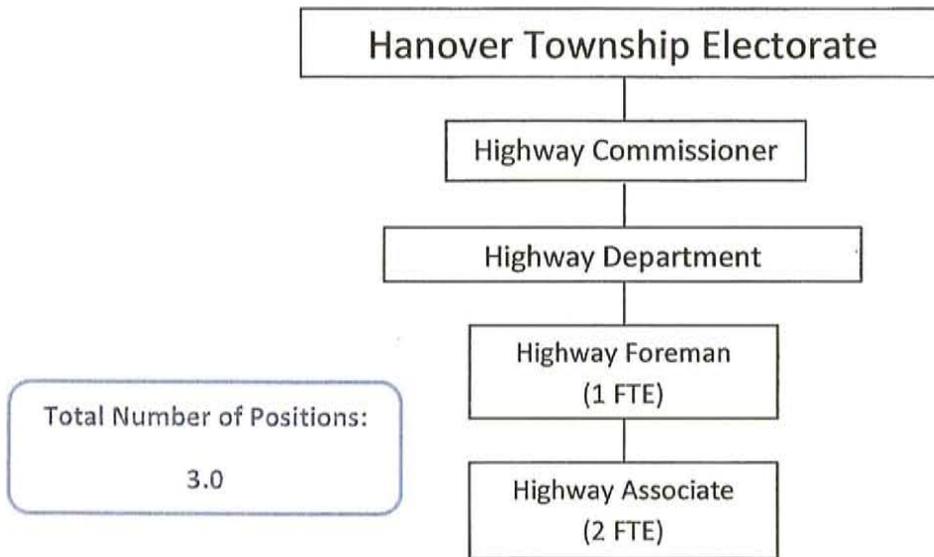


Office of Mental Health Board FY 2015 Goals and Action Plans			
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	STATUS
I. Create and distribute resource guide, to all Township households and online, of mental health, substance, abuse, and developmental disability providers	1. Create and distribute resource guide (Vana - 10/1/14)	<ul style="list-style-type: none"> <li>a. Identify area organizations that provide services to Hanover Township Residents and compile information</li> <li>b. Present resource guide to MHB for review and approval</li> <li>c. Submit resource guide to be printed and distributed to Township households and area agencies</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 8/1/14</li> <li>b. TBC 9/1/14</li> <li>c. TBC 10/1/14</li> </ul>
	2. Update website to include information on area providers (Vana - 3/31/15)	<ul style="list-style-type: none"> <li>a. Contact website provider and finalize layout and information access</li> <li>b. Expand resource guide information to be uploaded on website</li> <li>c. Finalize resource information on website</li> <li>d. Market online resource guide to community</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 10/15/14</li> <li>b. TBC 11/1/14</li> <li>c. TBC 3/1/15</li> <li>d. TBC 3/31/15</li> </ul>
II. To collaborate with the Human Services Coordinating Council to develop strategies to increase quality trainings for professionals and parents about youth and adolescent mental health disorders, autism and other developmental disabilities and strategies to assist agencies to expand bilingual services.	1. Sponsor or host three training opportunities for professionals or parents (Vana - 3/31/15)	<ul style="list-style-type: none"> <li>a. Establish 3 quality trainings for professionals or parents</li> <li>b. Coordinate marketing of training opportunities with community partners</li> <li>c. Review success of trainings and establish ongoing training opportunities based on feedback</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 9/1/14</li> <li>b. TBC 1/1/15</li> <li>c. TBC 2/1/15</li> </ul>
	2. Identify three strategies to assist agencies in expanding bilingual services (Vana - 3/1/15)	<ul style="list-style-type: none"> <li>a. Solicit strategies to support agency bilingual services from Human Services Coordinating Council</li> <li>b. Present strategies to Mental Health Board for approval</li> <li>c. Implement 3 strategies to expand bilingual services</li> </ul>	<ul style="list-style-type: none"> <li>a. TBC 8/1/14</li> <li>b. TBC 9/1/14</li> <li>c. TBC 3/1/15</li> </ul>

# Mental Health Fund Continued



<p>3. Research and implement new grants management system to increase efficiency and quality of applications and agency reporting</p>	<p>1. Research grants management systems and updated agency reporting (Vana - 10/1/14)</p> <p>2. Implement new grants management system and agency reporting (Vana - 1/1/14)</p>	<p>a. Research grants management system and reporting website options</p> <p>b. Solicit feedback from Mental Health Board Planning Committee on agency reporting</p> <p>c. Purchase/establish new grants management system</p> <p>a. Notify agencies for new grants management system</p> <p>b. Hold three trainings opportunities for funded agency staff</p> <p>c. Finalize implementation of new reporting system for FY16 grant year</p>	<p>a. TBC 8/1/14</p> <p>b. TBC 8/1/13</p> <p>c. TBC 10/1/13</p> <p>a. TBC 1/1/15</p> <p>b. TBC 2/1/15</p> <p>c. TBC 3/31/15</p>
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### Mission

The Hanover Township Road District consists of all roads and bridges in the Township that are not on State or County right-of-way or within the corporate limits of the municipalities with the Township's boundaries. The Road District is a special purpose government, receiving tax dollars through its own independent line item on your Cook County tax bill. State law requires Townships to maintain their unincorporated roadways. Our goal is to provide the best possible road surfaces at the most economical expense to the residents of Hanover Township.

### Services

Among the duties of the Highway Department are constructing and maintaining roads and bridges; snow and ice removal, removing debris, downed trees, and dead animals from the roadway; storage of district tools and equipment; and installation and maintenance of traffic signs. The Highway Department also approves all driveway permits in the unincorporated area. In addition, the Township Road District provides free chipping of residents' brush and branches, and free wood chips. The Road District mows the right-of-ways to prevent the spread of noxious weeds and improve the appearance of the roadside.

### Location and Contact Information

Department Head: Sam Santangelo, Highway Foreman  
[ssantangelo@hanover-township.org](mailto:ssantangelo@hanover-township.org)

Facility Location: Hanover Township Town Hall  
 250 S. IL Route 59  
 Bartlett, IL 60103

Phone: 630-837-0301

Hours of Operation: M-F: 7:30 am to 3:30 pm

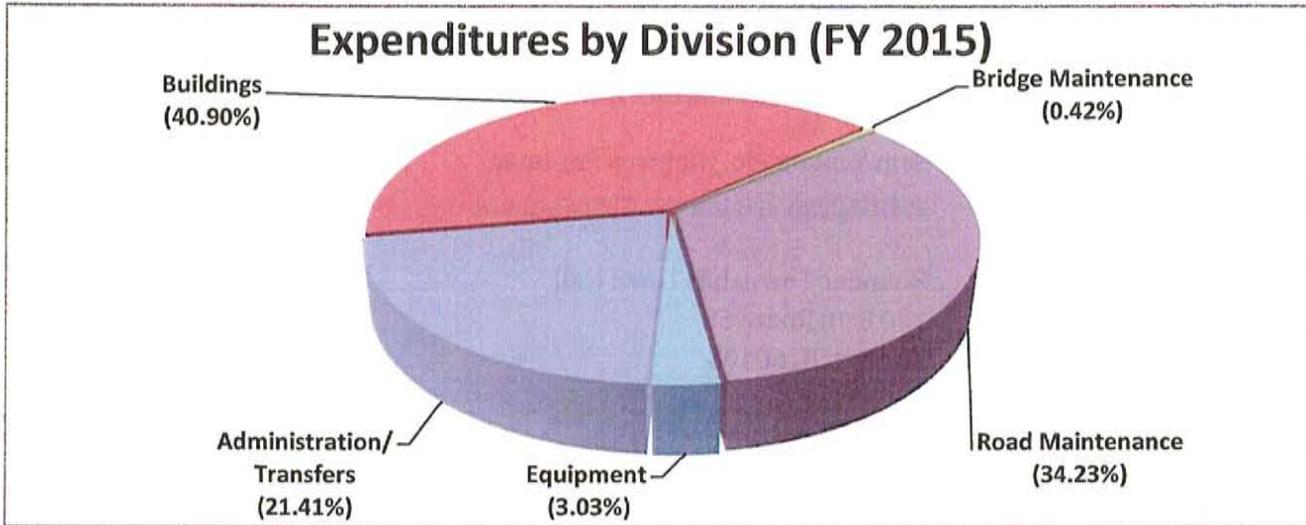
Webpage: <http://www.hanover-township.org/en/departments/highway.aspx>

Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Highway Department</b>				
Highway Foreman	1	1	1	0
Highway Associates	2	2	2	0
<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Budget Highlights:

- All expenditure line items have been decreased slightly or remained relatively flat, creating a 0.36% reduction from FY 2014.
- The road maintenance line item has decreased by 1.61% due to the decreasing price of salt and the decreasing cost of controlled substance testing for employees.

# Road and Bridge Fund Continued



## Road and Bridge Fund Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>Revenues</b>	\$ 860,195	\$ 825,725	\$ 846,149	\$ 880,847	6.68%
<b>Expenditures</b>					
Administration/Transfers*	\$ 101,195	\$ 542,410	\$ 512,196	\$ 547,636	0.96%
Buildings	\$ -	\$ 1,046,224	\$ -	\$ 1,046,000	-0.02%
Bridge Maintenance	\$ -	\$ 10,816	\$ -	\$ 10,816	0.00%
Road Maintenance	\$ 488,862	\$ 889,832	\$ 506,577	\$ 875,500	-1.61%
Equipment	\$ 15,552	\$ 77,316	\$ 29,459	\$ 77,501	0.24%
<b>Total Expenditures</b>	\$ 605,609	\$ 2,566,598	\$ 1,048,233	\$ 2,557,453	-0.36%
<b>Excess of Revenues Over Expenditures</b>	\$ 254,586	\$ (1,740,873)	\$ (202,084)	\$ (1,676,606)	-3.69%
<b>Fund Balance Beginning April 1</b>	\$ 1,960,854	\$ 1,987,267	\$ 1,817,232	\$ 1,690,626	-14.93%
<b>Estimated Cash on Hand March 31</b>	\$ 1,817,232	\$ 246,394	\$ 1,617,688	\$ 14,021	-94.31%

\*To be spent for direct costs of senior citizen transportation programs pursuant to 605 ILCS 5/6-131, 60 ILCS 1/85-13, and ILCS 1/220-10

# Road and Bridge Fund Continued



## Road and Bridge Fund Detailed Revenues

Income		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
3033	Road & Bridge-Revenue					
3033000	Property Taxes	\$ 829,456	\$ 792,375	\$ 813,207	\$ 857,497	8.22%
3033100	Replacement Taxes	\$ 20,754	\$ 16,000	\$ 25,361	\$ 16,000	0.00%
3033250	Interest Income	\$ 8,063	\$ 15,000	\$ 4,989	\$ 5,000	-66.67%
3033300	Permits & Traffic Fines	\$ 2,492	\$ 750	\$ 1,098	\$ 750	0.00%
3033400	Traffic Enforcement Fees	\$ -	\$ 1,500	\$ 1,494	\$ 1,500	0.00%
3033500	Other	\$ 50	\$ 100	\$ -	\$ 100	0.00%
<b>Total</b>	<b>Road &amp; Bridge-Revenue</b>	<b>\$ 860,815</b>	<b>\$ 825,725</b>	<b>\$ 846,149</b>	<b>\$ 880,847</b>	<b>6.68%</b>

## Road and Bridge Fund Detailed Expenditures

Expense		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
3034	Road and Bridge- Expenditures					
3034ADM	Administration					
3034791	Health Insurance	n/a	n/a	n/a	\$ 13,816	n/a
3034792	Dental, Vision, and Life Insurance	\$ -	\$ -	\$ 2,256	\$ 2,243	n/a
3034793	Unemployment Compensation	\$ 276	\$ 400	\$ 843	\$ 1,614	303.50%
3034794	IMRF Expense	\$ 18,750	\$ 20,000	\$ 23,061	\$ 20,748	3.74%
3034795	FICA Expense	\$ 12,784	\$ 13,000	\$ 15,454	\$ 14,535	11.81%
3034700	Postage	\$ 619	\$ 2,300	\$ 779	\$ 1,500	-34.78%
3034701	Legal	\$ 10,346	\$ 20,000	\$ 5,339	\$ 20,000	0.00%
3034702	Insurance	\$ 36,916	\$ 40,000	\$ 42,713	\$ 32,000	-20.00%
3034703	Accounting	\$ 2,475	\$ 2,100	\$ 2,100	\$ 2,500	19.05%
3034704	Telephone	\$ 3,354	\$ 3,500	\$ 3,308	\$ 3,500	0.00%
3034705	Dues, Subs, & Publications	\$ 982	\$ 1,000	\$ 1,199	\$ 1,000	0.00%
3034706	Travel Expenses	\$ 624	\$ 1,500	\$ 408	\$ 1,500	0.00%
3034707	Printing	\$ 112	\$ 1,500	\$ 483	\$ 1,000	-33.33%
3034708	Training & Conferences	\$ 426	\$ 3,000	\$ 201	\$ 1,500	-50.00%
3034709	Uniforms & Safety Equipment	\$ 1,122	\$ 1,560	\$ 303	\$ 1,500	-3.85%
3034710	Community Affairs	\$ 7,091	\$ 10,000	\$ 5,937	\$ 10,000	0.00%
3034711	Utilities	\$ 4,264	\$ 6,490	\$ 7,346	\$ 6,500	0.15%
3034712	Miscellaneous	\$ 613	\$ 2,000	\$ 1,101	\$ 2,000	0.00%
3034713	Service Charges	\$ 64	\$ 260	\$ 34	\$ 200	-23.08%
3034714	Office Supplies	\$ 377	\$ 3,120	\$ 1,125	\$ 2,500	-19.87%
3034715	Replacement Tax	\$ -	\$ 12,480	\$ -	\$ 12,480	0.00%
3034716	Transfer to Senior Transportation	\$ 328,208	\$ 328,200	\$ 328,208	\$ 325,000	-0.98%
3034717	Transfer to Vehicle Fund	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
<b>Total</b>	<b>Administration</b>	<b>\$ 499,403</b>	<b>\$ 542,410</b>	<b>\$ 512,196</b>	<b>\$ 547,635</b>	<b>0.96%</b>

# Road and Bridge Fund Continued



3034BLD	Buildings	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
3034612	Building Improvements	\$ -	\$ 10,816	\$ -	\$ 11,000	1.70%
3034613	Building Maintenance	\$ -	\$ 5,408	\$ -	\$ 5,000	-7.54%
3034617	Land/Building Acquisition & Imp.	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000	0.00%
<b>Total</b>	<b>Buildings</b>	\$ -	\$ 1,046,224	\$ -	\$ 1,046,000	-0.02%

3034BRG	Bridge Maintenance	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
3034615	Bridge Repair & Maintenance	\$ -	\$ 10,816	\$ -	\$ 10,816	0.00%
<b>Total</b>	<b>Bridge Maintenance</b>	\$ -	\$ 10,816	\$ -	\$ 10,816	0.00%

3034ROD	Road Maintenance	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
3034600	Controlled Substance Testing	\$ 1,190	\$ 1,082	\$ 340	\$ 500	-53.79%
3034601	Salaries	\$ 167,112	\$ 183,750	\$ 188,484	\$ 190,000	3.40%
3034602	Road Materials & Operations	\$ 16,812	\$ 35,000	\$ 16,429	\$ 35,000	0.00%
3034603	Gasoline	\$ 15,128	\$ 15,000	\$ 22,732	\$ 15,000	0.00%
3034605	Maintenance Supplies	\$ 90	\$ 5,000	\$ -	\$ 5,000	0.00%
3034606	Engineering	\$ 8,676	\$ 15,000	\$ 12,580	\$ 15,000	0.00%
3034607	Contract Work	\$ 248,272	\$ 520,000	\$ 221,617	\$ 520,000	0.00%
3034610	Street Lighting	\$ 8,928	\$ 10,000	\$ 5,542	\$ 15,000	50.00%
3034614	Signs, Stripping & Tree Removal	\$ 95	\$ 5,000	\$ -	\$ 5,000	0.00%
3034616	Salt	\$ 22,559	\$ 100,000	\$ 38,853	\$ 75,000	-25.00%
<b>Total</b>	<b>Road Maintenance</b>	\$ 488,862	\$ 889,832	\$ 506,577	\$ 875,500	-1.61%

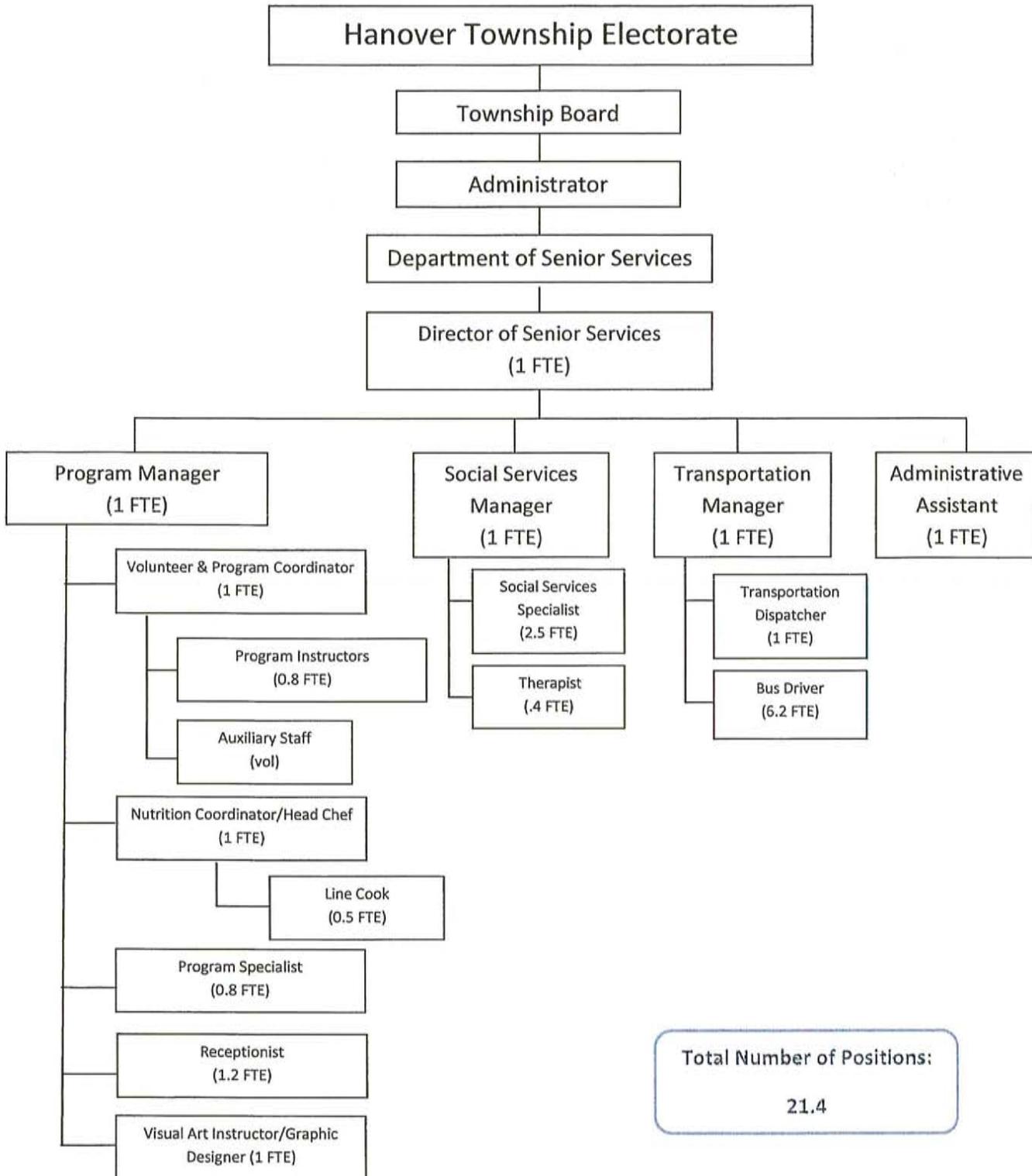
3034EQM	Equipment	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
3034604	Machine Rental	\$ 140	\$ 1,500	\$ -	\$ 1,500	0.00%
3034608	Equipment Purchase	\$ 36	\$ 50,479	\$ 10.00	\$ 50,000	-0.95%
3034609	Maintenance Vehicles & Equipment	\$ 15,376	\$ 24,336	\$ 29,449	\$ 25,000	2.73%
3034618	Emergency Equipment	\$ -	\$ 1,000	\$ -	\$ 1,000	0.00%
3034611	Construction Equipment	\$ -	\$ 1	\$ -	\$ 1	0.00%
<b>Total</b>	<b>Equipment</b>	\$ 15,552	\$ 77,316	\$ 29,459	\$ 77,501	0.24%

## Performance Metrics

<b>Service Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>% Change</b>
<b>Fall Season</b>				
Branch Pickup (Truckloads)	79	50	19	-62.0%
<b>Winter Season</b>				
Snow (Inches)	N/A	N/A	N/A	N/A
Salt (Tons)	521	943	1,780	88.8%
Overtime Hours	N/A	N/A	N/A	N/A

### FY 2014 Department Accomplished Goals (in order of priority)

1. Completed Rohrssen Road resurfacing project.
2. Continued Township-wide recycling event.
3. Continued intergovernmental agreement with City of Elgin's Public Works.
4. Continued equipment evaluation and possible replacement program.



## Mission

With respect, innovation, and a dedication to excellence, Senior Services is committed to facilitating programs and services that promote independence, a sense of community, and well-being for mature adults in Hanover Township.

## Services

The Senior Services Department offers transportation, recreational programs, a nutrition program, trips, and social services as well as many opportunities for volunteerism to the seniors who live in our Township.

## Location and Contact Information

Department Head:	Barb Kurth Schuldt, Director <a href="mailto:bkurthschuldt@hanover-township.org">bkurthschuldt@hanover-township.org</a>
Facility Location:	Hanover Township Senior Center 240 S. IL Route 59 Bartlett, IL 60103
Phone:	630-483-5600
Hours of Operation:	M,W,Th, F: 8:30 am to 4:30 pm Tu: 8:30 am to 8 pm Sa: 8:30 am to noon
Webpage:	<a href="http://www.hanover-township.org/en/departments/senior.aspx">http://www.hanover-township.org/en/departments/senior.aspx</a>

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Accredited by   
National Institute of  
Senior Centers

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# Senior Fund Continued

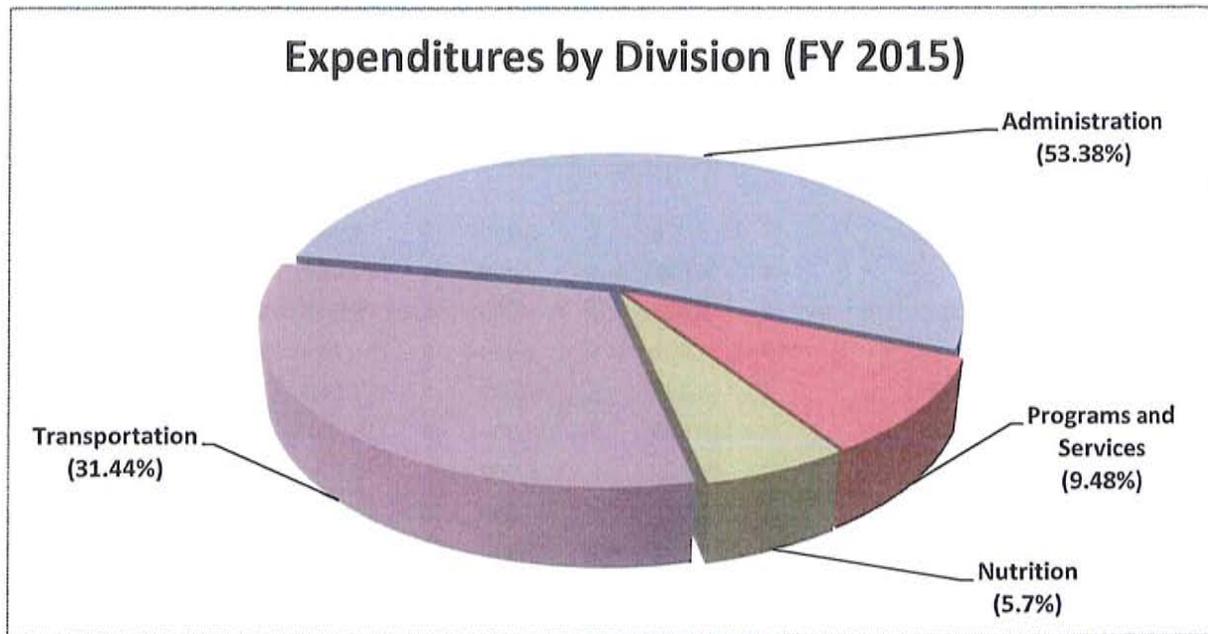


Department and Position	2013 Actual	2014 Actual	2015 Projected	Change
<b>Senior Services</b>				
Director	1.0	1.0	1.0	0.0
Office Manager	1.0	0.0	0.0	0.0
Administrative Assistant	n/a	1.0	1.0	0.0
Receptionist	1.2	1.2	1.2	0.0
Program Manager	1.0	1.0	1.0	0.0
Volunteer and Program Coordinator	1.0	1.0	1.0	0.0
Program Specialist	1.0	0.8	0.8	0.0
Computer Instructor	0.4	0.4	0.4	0.0
Dance Instructor	0.13	0.13	0.0	-0.13
Visual Art Instructor	0.49	0.4	0.4	0.0
Visual Art Instructor/Graphic Designer	0.75	1.0	1.0	0.0
Social Services Manager	1.0	1.0	1.0	0.0
Social Services Specialist	1.5	1.5	2.5	1.0
Therapist	n/a	0.0	0.4	0.4
Intake Specialist	n/a	1.0	0.0	-1.0
Nutrition Coordinator/Head Chef	n/a	1.0	1.0	0.0
Line Cook	n/a	0.5	0.5	0.0
Transportation Manager	1.0	1.0	1.0	0.0
Transportation Dispatcher	1.0	1.0	1.0	0.0
Bus Driver	5.4	6.2	6.2	0.0
<b>Total</b>	<b>17.9</b>	<b>21.1</b>	<b>21.4</b>	<b>0.27</b>

## Budget Highlights:

- Increased grant funds and user fees, most notably from the nutrition program, are the driving forces behind the 9.3% rise in revenues for FY 2015. These user fees reflect continued high demand for Senior Center services.
- The addition of the nutrition portion of the Senior Fund budget accounts for 5.7% of expenditures, as seen in the chart on the following page. This addition from last year is the result of the Township absorbing previous senior nutrition services and expanding them into the Stars N' Stripes Café. Much of the costs associated with the nutrition program will be recouped through grants and donations.

## Expenditures by Division (FY 2015)



## Senior Center Fund Summary

	FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>Revenues</b>	\$ 1,517,566	\$ 1,462,250	\$ 1,556,985	\$ 1,559,850	6.67%
<b>Expenditures</b>					
Administration	\$ 731,318	\$ 897,600	\$ 873,751	\$ 898,301	0.08%
Senior Health	\$ 62,604	\$ -	\$ -	\$ -	n/a
Programs & Services	\$ 186,430	\$ 160,000	\$ 205,624	\$ 171,500	7.19%
Nutrition	\$ -	\$ -	\$ -	\$ 93,528	n/a
Transportation	\$ 417,812	\$ 567,650	\$ 542,846	\$ 516,053	-9.09%
<b>Total Expenditures</b>	\$ 1,398,164	\$ 1,625,250	\$ 1,622,222	\$ 1,679,382	3.33%
<b>Excess Revenues Over Expenditures</b>	\$ 119,402	\$ (163,000)	\$ (65,237)	\$ (119,532)	-26.67%
<b>Fund Balance Beginning April 1</b>	\$ 1,119,287	\$ 1,154,115	\$ 1,238,690	\$ 1,223,949	6.05%
<b>Estimated Cash on Hand March 31</b>	\$ 1,238,690	\$ 991,115	\$ 1,178,747	\$ 1,143,043	15.33%

# Senior Fund Continued



## Senior Fund Detailed Expenditures (Continued)

Expense		FY 2013	FY 2014	FY 2014	FY 2015	% Change
		FY 2013	FY 2014	FY 2014	FY 2015	
		Actual	Budget	Actual	Budget	
1104ADM	Administration (Continued)					
1104536	Education & Training	\$ 4,728	\$ 5,000	\$ 4,868	\$ 4,000	-20.00%
1104537	Consultants	\$ 6,637	\$ 3,000	\$ 460	\$ 500	-83.33%
1104538	Community Affairs	\$ 3,825	\$ 3,500	\$ 5,069	\$ 2,000	-42.86%
1104539	Miscellaneous	\$ 1,032	\$ 1,000	\$ 234	\$ 1,000	0.00%
1104540	Tile Endowment Fund	\$ 4,443	\$ 12,000	\$ 7,141	\$ -	-100.00%
1104541	Transfer to Capital Fund	\$ 118,000	\$ 118,000	\$ 118,000	\$ 100,000	-15.25%
1104542	Senior Satellite Services	\$ 39,732	\$ 5,000	\$ 2,152	\$ -	-100.00%
1104591	Health Insurance	\$ -	\$ 71,650	\$ 83,351	\$ 86,242	20.37%
1104592	Dental, Vision & Life Insurance	\$ -	\$ 5,000	\$ 3,994	\$ 4,409	-11.82%
1104593	Unemployment	\$ -	\$ 10,300	\$ 9,632	\$ 7,500	-27.18%
1104594	IMRF Expense	\$ -	\$ 25,000	\$ 22,589	\$ 26,000	4.00%
1104595	FICA Expense	\$ -	\$ 13,600	\$ 15,823	\$ 16,000	17.65%
<b>Total</b>	<b>Administration</b>	<b>\$ 731,318</b>	<b>\$ 897,600</b>	<b>\$ 873,751</b>	<b>\$ 898,301</b>	<b>0.08%</b>

1104SOC	Programs & Services	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		FY 2013	FY 2014	FY 2014	FY 2015	
		Actual	Budget	Actual	Budget	
1104514	Weekend Programming	\$ 2,215	\$ 2,000	\$ 2,019	\$ 2,500	25.00%
1104512	Satellite Programming	\$ -	\$ -	\$ -	\$ 4,000	n/a
1104515	Programming	\$ 138,893	\$ 90,000	\$ 143,310	\$ 95,000	5.56%
1104516	Social Services	\$ 2,240	\$ 2,000	\$ 2,866	\$ 3,000	50.00%
1104519	Senior Assistance	\$ 740	\$ 4,000	\$ 2,000	\$ 3,000	-25.00%
1104520	Volunteer Services	\$ 8,964	\$ 16,000	\$ 15,656	\$ 14,000	-12.50%
1104526	Club 59	\$ 15,976	\$ 24,000	\$ 20,762	\$ 18,000	-25.00%
1104530	Nutrition	\$ 4,339	\$ 6,000	\$ 4,429	\$ -	-100.00%
1104531	Computer Instruction	\$ 337	\$ 1,000	\$ 371	\$ 1,000	0.00%
1104532	Visual Arts	\$ 12,726	\$ 15,000	\$ 14,211	\$ 15,000	0.00%
1104533	Psychiatric Services	\$ -	\$ -	\$ -	\$ 16,000	n/a
<b>Total</b>	<b>Social Services</b>	<b>\$ 186,430</b>	<b>\$ 160,000</b>	<b>\$ 205,624</b>	<b>\$ 171,500</b>	<b>7.19%</b>

# Senior Fund Continued



1104NUT	Nutrition	Actual	Budget	Actual	Budget	% Change
1104550	Salaries	n/a	n/a	n/a	\$ 43,000	n/a
1104551	Food	n/a	n/a	n/a	\$ 30,000	n/a
1104552	Equipment	n/a	n/a	n/a	\$ 3,500	n/a
1104553	Supplies	n/a	n/a	n/a	\$ 4,000	n/a
1104554	Training	n/a	n/a	n/a	\$ 1,000	n/a
1104555	Recruitment	n/a	n/a	n/a	\$ 500	n/a
1104791	Health Insurance	n/a	n/a	n/a	\$ 7,095	n/a
1104792	Dental, Vision, and Life Insurance	n/a	n/a	n/a	\$ 213	n/a
1104793	Unemployment	n/a	n/a	n/a	\$ 538	n/a
1104794	IMRF Expense	n/a	n/a	n/a	\$ 2,316	n/a
1104795	FICA Expense	n/a	n/a	n/a	\$ 1,366	n/a
<b>Total</b>	<b>Nutrition</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	<b>\$ 93,528</b>	<b>n/a</b>

1104TRN	Transportation	FY 2013	FY 2014	FY 2014	FY 2015	% Change
		Actual	Budget	Actual	Budget	
1104513	Alternative Transportation	\$ -	\$ 6,000	\$ -	\$ 5,000	-16.67%
1104517	Volunteer Express	\$ -	\$ 13,000	\$ 2,287	\$ 8,270	-36.38%
1104518	Vehicle Maintenance	\$ 20,980	\$ 26,000	\$ 17,561	\$ 25,000	-3.85%
1104546	Salaries	\$ 327,338	\$ 321,300	\$ 322,190	\$ 324,513	1.00%
1104547	Dispatch Software	\$ -	\$ 50,000	\$ 59,701	\$ 8,000	-84.00%
1104549	Recruitment	\$ 61	\$ 1,500	\$ 2,636	\$ 1,500	0.00%
1104550	Telephone/Bus Tablets	\$ 3,590	\$ 4,000	\$ 6,733	\$ 6,800	70.00%
1104551	Training	\$ 1,260	\$ 3,000	\$ 1,432	\$ 3,000	0.00%
1104552	Fuel	\$ 59,712	\$ 50,000	\$ 56,376	\$ 45,000	-10.00%
1104553	Uniforms	\$ 1,331	\$ 1,500	\$ 673	\$ 1,500	0.00%
1104554	Office Supplies	\$ -	\$ 1,000	\$ 890	\$ -	-100.00%
1104555	Radio System	\$ -	\$ 100	\$ -	\$ -	-100.00%
1104691	Health Insurance	\$ -	\$ 49,500	\$ 52,119	\$ 50,593	2.21%
1104692	Dental, Vision, and Life Insurance	\$ -	\$ 5,250	\$ 5,695	\$ 4,250	-19.05%
1104693	Unemployment	\$ -	\$ 8,850	\$ 4,948	\$ 4,841	-45.30%
1104694	IMRF Expense	\$ -	\$ 17,250	\$ 5,284	\$ 17,477	1.32%
1104695	FICA Expense	\$ -	\$ 9,400	\$ 4,321	\$ 10,309	9.67%
<b>Total</b>	<b>Transportation</b>	<b>\$ 414,272</b>	<b>\$ 567,650</b>	<b>\$ 542,846</b>	<b>\$ 516,053</b>	<b>-9.09%</b>

## Performance Metrics

Service Provided	FY 2012	FY 2013	FY 2014	% Change
<b>Programming Division</b>				
Planned Programs	1,469	1,981	2,240	13.1%
Participants (Duplicated)	18,416	20,053	20,477	2.1%
Participants (Unduplicated)	1,257	1,419	1,536	8.2%
Wait Listed (Unduplicated)	949	796	784	-1.5%
Art and Computer Classes	608	562	509	-9.4%
Art and Computer Class Participants	5,209	4,582	3,764	-17.9%
New Volunteers	57	78	71	-9.0%
Total Volunteers (Unduplicated)	262	241	271	12.4%
Total Volunteer Hours	19,845	18,607	18,764	0.8%
Meals Served	N/C	N/C	2,567	N/A
Meals Delivered by Volunteers	13,191	11,500	9,928	-13.7%
<b>Social Services Division</b>				
Clients Served (Unduplicated)	1,056	1,158	1,156	-0.2%
Clients Served (Duplicated)	N/C	N/C	4,815	N/A
Energy Assistance	417	538	560	4.1%
Prescription Drug and Health Insurance Assistance	2,151	1,547	1,041	-32.7%
Public Aid	240	N/A	N/A	N/A
Social Service Programs	112	114	127	11.4%
Social Service Program Participants	1,414	1,118	1,282	14.7%
Lending Closet Transactions	720	736	937	27.3%
<b>Transportation Division</b>				
One Way Rides Given	18,701	20,502	19,764	-3.6%
Individuals Served (Unduplicated)	710	847	740	-12.6%
New Riders	227	202	229	13.4%
Unmet Requests for Rides	189	309	439	42.1%

## Senior Services Performance Measures

Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Programming</b>				
<b>Goal</b>	To promote an independent lifestyle, a sense of community and well-being among residents 55 years of age or older.				
<b>Objective</b>	To ensure that 20% of all Seniors within the Township are participating in at least one program and 80% indicate programming increase their quality of life.				
Inputs	Dollar Cost	\$ 344,043	\$408,806	\$ 406,673	\$800,252
Outputs	Unduplicated Participants	2,163	1,842	1,915	2,110
	Duplicated Participants	5,855	24,719	25,707	35,859
Efficiencies	Cost per Duplicated Participant	\$ 58.76	\$ 16.54	\$ 212.36	\$23.35
Service Quality	Percent Satisfied with Programs	N/A	96%	95%	128%
Outcomes	Percent Indicating an Increase in Quality of Life	N/A	81%	85%	76%

# Senior Fund Continued



Measures	Indicators	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2014 Actual
<b>Service Area</b>	<b>Social Services</b>				
<b>Goal</b>	To promote independence, a sense of community and well-being for mature adults in Hanover Township.				
<b>Objective</b>	To serve 1,250 clients in the Social Services area, as well as ensure that 85% of clients indicate that Social Services assisted them with sustaining their independence and well-being.				
Inputs	Dollar Cost	\$194,547	\$195,132	\$219,046	\$239,628
Outputs	Unduplicated Clients	1,031	1,156	1,250	1,156
	Duplicated Clients	N/A	N/A	4,500	4,815
Efficiencies	Cost per Duplicated Client	N/A	N/A	\$ 46.70	\$49.77
Service Quality	Percent Satisfaction with Staff	N/A	N/A	85%	97.9%
	Percent Satisfaction With Auxiliary Staff	N/A	N/A	85%	98.3%
Outcomes	Percent Indicate Assistance with Independence and Well-being	N/A	N/A	85%	99.5%
<b>Service Area</b>	<b>Transportation</b>				
<b>Goal</b>	To promote independence, a sense of community and well-being for mature adults in Hanover Township.				
<b>Objective</b>	To increase ridership by 4% and obtain a survey sample indicating that 80% of seniors who have used the Dial-A-Bus service for one year indicate that this service allows them to stay living independently in the community.				
Inputs	Dollar Cost	\$593,328	\$ 614,296	\$ 628,913	\$634,148
Outputs	Number of One-Way Rides	18,706	20,729	21,558	19,666
Efficiencies	Cost per Ride	\$ 31.72	\$ 29.63	\$ 29.17	\$32.25
Service Quality	Percent Satisfaction	98%	91%	100%	100%
Outcomes	Percent Agree Service Assists with Independence	N/A	94%	95%	99%
<b>Service Area</b>	<b>Volunteers</b>				
<b>Goal</b>	To promote an independent lifestyle, a sense of community and well-being.				
<b>Objective</b>	To increase the number of volunteers and volunteer hours by 4%.				
Inputs	Dollar Cost	\$ 72,993	\$ 60,974	\$ 85,953	\$ 79,865
Outputs	Unduplicated Volunteers	293	284	304	271
	Unduplicated Hours	20,322	18,654	21,946	18,987
Efficiencies	Cost per Volunteer	\$ 249	\$ 214	\$ 282	\$ 294
	Cost per Volunteer Hour	\$ 3.00	\$ 3.00	\$ 3.00	\$ 4.00
Service Quality	Percent Staff Satisfied with Volunteer Services	N/A	95%	96%	99%
Outcomes	Percent Volunteers Satisfied with Roles	N/A	97%	96%	100%

## **FY 2014 Department Accomplished Goals (in order of priority)**

1. Developed outdoor programs to utilize Runzel Reserve as an activity space. Programming included yoga, Strong & Fit, Exercise classes, Walking Fit, and two watercolor classes. Runzel Reserve was also used during the health and wellness expo and Passport to Wellness. A bocce ball Tournament was held in the space as well as the Make a Scarecrow intergenerational program. The Tri-Village Garden Club planted and maintained the gardens, and vegetables were donated to the Food Pantry.
2. Collaborated with the Office of Community Health to develop and implement educational programs with physical screenings to reduce duplication of services. Senior Services and the Office of Community Health have made concerted efforts to coordinate educational programs listing OCH programs in the Club 59 newsletter. In addition, cognitive and physical screenings were conducted at Passport to Wellness and at the health and wellness expo. Both departments also implemented a fall prevention eight-week program and will conduct a balance training program next year.
3. After reviewing attorney costs associated with the planned giving paperwork and the expected return on investment, it was decided that the endowment program would be put on hold. However, the Department will still recruit and train auxiliary staff to represent Hanover Township Senior Services at community events and other outreach opportunities. The Director will be developing training materials and the Volunteer Coordinator will be recruiting auxiliary staff representatives after the training documents are complete. Training of Senior Services Representatives and completion of this goal is set for the end of the fiscal year.

# Senior Fund Continued



Department of Senior Services FY 2015 Goals and Action Plans			STATUS
STRATEGIC GOAL	OBJECTIVES	ACTION STEPS	
I. Implement and Evaluate Nutrition Program for sustainability.	1. Implement Nutrition Program (Colagrossi-5/30/2014)	a. Satisfactorily staff kitchen and café with adequate auxiliary staff to permit optimal utilization	a. TBC 5/30/14
	2. Evaluate financial sustainability (Colagrossi - 7/1/2014)	a. Create a monthly cost analysis process that includes a previous year's monthly data and FYTD comparison costs	a. TBC 7/1/14
	3. Determine the flow of food/waste to monitor sustainability (Colagrossi - 1/1/2015)	a. Create a system of monitoring food/waste flow b. Analyze food/waste flow and identify systems for improvement as needed	a. TBC 9/1/14 b. TBC 1/1/15
	4. Evaluate vendors for sustainability (Colagrossi - 3/15/2015)	a. Evaluate the vendors by comparing timeliness of deliveries, product satisfaction, and cost	a. TBC 3/15/15
II. Collaborate with Alexian Brothers Mental Health Center to improve C-Hope Program through the establishment of Standard Operating Procedures that define client prioritization, program development, supervision of personnel, revenue enhancement, metrics, and evaluation.	1. Review current operating procedures with Alexian Brothers (Conway - 8/15/2014)	a. Review policies and procedures Alexian Brothers Mental Health Center used for C-Hope Program Therapy service	a. TBC 6/30/2014
		b. Determine most important components to maintain partnership with Alexian Brothers Mental Health	b. TBC 8/15/2014
	2. Research other mental health operating procedures (Conway 7/15/2014)	a. Review Family Services Association SOP	a. TBC 7/15/2014
		b. Review Greater Elgin Family Care Center SOP c. Review Ecker Center SOP	b. TBC 7/15/2014 c. TBC 7/15/2014 d. TBC 7/15/2014

# Senior Fund Continued



	<p>3. Define client prioritization procedures (Conway 11/30/2014)</p> <p>4. Define program development procedures (Conway 3/31/2015)</p> <p>5. Determine supervision of personnel (Kurth Schuldt - 1/15/2015)</p>	<p>d. Review Youth and Family Services SOP</p> <p>a. Create an initial assessment process in collaboration with Alexian staff</p> <p>b. Determine triage system for client care</p> <p>c. Create client care plan process including goals and outcomes</p> <p>d. Create system for client referral for services</p> <p>a. Analyze existing program and review and refine purpose</p> <p>b. Determine program goals</p> <p>c. Develop a process to achieve goals</p> <p>d. Evaluate goals and outcomes</p> <p>e. Update all forms and materials</p> <p>f. Create manual with SOP, forms and materials</p> <p>a. Standardize communication process with Alexian Brothers Mental Health Center</p> <p>b. Define supervisory role and change Social Services Manager job description</p> <p>c. Recruit, interview, and hire new therapist</p> <p>d. Train therapist in HT employee procedures</p> <p>e. Define clinical supervision and create signed agreement</p> <p>f. Evaluate performance of therapist</p>	<p>a. TBC 9/15/2014</p> <p>b. TBC 9/30/2014</p> <p>c. TBC 10/30/2014</p> <p>d. TBC 11/30/2014</p> <p>a. TBC 6/1/2014</p> <p>b. TBC 7/1/2014</p> <p>c. TBC 8/15/2014</p> <p>d. TBC 9/15/2014</p> <p>e. TBC 11/1/2014</p> <p>f. TBC 3/31/2015</p> <p>a. TBC 7/1/2014</p> <p>b. TBC 7/1/2014</p> <p>c. TBC 6/1/2014</p> <p>d. TBC 6/30/2014</p> <p>e. TBC 6/15/2014</p> <p>f. TBC 1/15/2015</p>
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# Senior Fund Continued



	<p>6. Enhance revenues</p>	<p>a. Create program budget          b. Submit application to MHB for Challenge Grant          c. Explore fee-based funding structure          d. Research becoming a Medicare provider          e. Consult work group for grant opportunities</p>	<p>a. TBC 4/1/2014          b. TBC 4/1/2014          c. TBC 10/31/2014          d. TBC 3/31/2015          e. TBC 8/30/2014</p>
<p>III. Recruit volunteers with diverse language skills and cultural backgrounds to aid in the development of multicultural and outreach services.</p>	<p>1. Develop outreach in the Township areas with populations of diverse backgrounds (Conway - 3/31/2014)</p> <p>2. Secure six auxiliary staff with diverse language skills and cultural backgrounds (Colagrossi - 3/31/2015)</p>	<p>a. Research local agencies that serve specific populations with diverse cultural backgrounds          b. Collaborate with local agencies to develop programs that address their clients' needs          c. Be represented at two events that focus on providing information to diverse populations.          d. Create Club 59 Spanish insert</p> <p>a. Advertise specifically for volunteers who possess diverse language skills          b. Create auxiliary staff job descriptions that will allow these individuals to play a significant leadership role in growing programming and volunteerism for clients of diverse cultural backgrounds          c. Recruit, interview, and train six auxiliary staff volunteers who have diverse language skills and cultural backgrounds.</p>	<p>a. TBC 8/30/2014          b. TBC 12/30/2014          c. TBC 3/31/2015          d. TBC 1/30/2015</p> <p>a. TBC 8/30/2015          b. TBC 1/15/2015          c. TBC 3/31/2015</p>



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## IMRF Description:

The Township's defined benefit pension plan, Illinois Municipal Retirement Fund (IMRF), provides retirement, disability, annual cost of living adjustments, and death benefits to plan members and beneficiaries. IMRF provides two tiers of pension benefits. Employees hired prior to January 1, 2011 are eligible for Tier 1 benefits. Employees become vested after eight years of service, are eligible for reduced retirement at age 55 and full retirement at age 60. Employees hired on or after January 1, 2011 are eligible for Tier 2 benefits. Tier 2 employees become vested after 10 years and are eligible for retirement with reduced benefits as of age 62, or retirement with full benefits as of age 67.

		FY 2013	FY 2014	FY 2014	FY 2015	%
		Actual	Budget	Actual	Budget	Change
<b>6063</b>	<b>IMRF-Revenue</b>					
6063000	Property Taxes	\$ 166,105	\$ 165,000	\$ 169,675	\$ 170,313	3.22%
6063250	Interest Income	\$ 123	\$ 50	\$ 163	\$ 50	0.00%
6063255	Transfer-In	\$ 143,000	\$ 151,715	\$ -	\$ -	-100.00%
<b>Total</b>	<b>IMRF-Revenue</b>	<b>\$ 309,228</b>	<b>\$ 316,765</b>	<b>\$ 169,837</b>	<b>\$ 170,363</b>	<b>-46.22%</b>
<b>6064</b>	<b>IMRF-Expenditure</b>					
6064508	IMRF-Expense	\$ 294,426	\$ 305,000	\$ 201,315	\$ 170,363	-44.14%
<b>Total</b>	<b>IMRF-Expenditure</b>	<b>\$ 294,426</b>	<b>\$ 305,000</b>	<b>\$ 201,315</b>	<b>\$ 170,363</b>	<b>-44.14%</b>
	<b>Excess of Revenue Over Expense</b>	<b>\$ 14,802</b>	<b>\$ 11,765</b>	<b>\$ (31,478)</b>	<b>\$ -</b>	<b>-100.00%</b>
	<b>Fund Balance Beginning April 1</b>	<b>\$ 136,239</b>	<b>\$ 89,709</b>	<b>\$ 151,041</b>	<b>\$ 97,316</b>	<b>8.48%</b>
	<b>Estimated Cash on Hand March 31</b>	<b>\$ 151,041</b>	<b>\$ 89,709</b>	<b>\$ 119,548</b>	<b>\$ 97,316</b>	<b>8.48%</b>

# Social Security Fund



		FY 2013	FY 2014	FY 2014	FY 2015	%
		Actual	Budget	Actual	Budget	Change
6563	Social Security-Revenue					
6563000	Property Taxes	\$ 134,249	\$ 133,500	\$ 137,134	\$ 137,650	3.11%
6563250	Interest Income	\$ 24	\$ 50	\$ 60	\$ 50	0.00%
6563255	Transfer-In	\$ 79,000	\$ 82,426	-	\$ -	-100.00%
<b>Total</b>	<b>Social Security-Revenue</b>	<b>\$ 213,273</b>	<b>\$ 215,976</b>	<b>\$ 137,194</b>	<b>\$ 137,700</b>	<b>-36.24%</b>
6564	Social Security-Expenditure					
6564522	FICA-Expense	\$ 202,708	\$ 215,976	\$ 125,292	\$ 137,700	-36.24%
<b>Total</b>	<b>Social Security-Expenditure</b>	<b>\$ 202,708</b>	<b>\$ 215,976</b>	<b>\$ 125,292</b>	<b>\$ 137,700</b>	<b>-36.24%</b>
	<b>Excess of Revenue Over Expense</b>	<b>\$ 10,565</b>	<b>\$ -</b>	<b>\$ 11,902</b>	<b>\$ -</b>	<b>n/a</b>
	<b>Fund Balance Beginning April 1</b>	<b>\$ 44,275</b>	<b>\$ 39,569</b>	<b>\$ 54,840</b>	<b>\$ 51,556</b>	<b>30.29%</b>
	<b>Estimated Cash on Hand March 31</b>	<b>\$ 54,840</b>	<b>\$ 39,569</b>	<b>\$ 66,737</b>	<b>\$ 51,556</b>	<b>30.29%</b>

# Vehicle Replacement Fund



## Vehicle Replacement Fund

		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
7003	Vehicle Replacement-Revenue					
7003250	Interest Income	\$ 1,374	\$ 500	\$ 992	\$ 500	0.00%
7003440	Bus Fares & Donations	\$ 8,437	\$ 8,250	\$ 7,892	\$ 8,250	0.00%
7003450	Transfer from Road & Bridge	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
7003460	Transfer from Town	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
<b>Total 7003</b>	<b>Vehicle Replacement-Revenue</b>	<b>\$ 94,811</b>	<b>\$ 93,750</b>	<b>\$ 93,884</b>	<b>\$ 93,750</b>	<b>0.00%</b>
7004	Vehicle Replacement-Expenditure					
7004410	Vehicle Purchase	\$ 34,133	\$ 150,000	\$ 223,814	\$ 100,000	-33.33%
7004540	Bus Purchase	\$ 1,933	\$ 78,250	\$ 2,814	\$ 78,250	0.00%
<b>Total 7004</b>	<b>Vehicle Replacement-Expenditure</b>	<b>\$ 36,066</b>	<b>\$ 228,250</b>	<b>\$ 226,628</b>	<b>\$ 178,250</b>	<b>-21.91%</b>
	<b>Excess of Revenue Over Expense</b>	<b>\$ 58,745</b>	<b>\$ (134,500)</b>	<b>\$ (132,744)</b>	<b>\$ (84,500)</b>	<b>-37.17%</b>
	<b>Fund Balance Beginning April 1</b>	<b>\$ 639,485</b>	<b>\$ 697,545</b>	<b>\$ 698,263</b>	<b>\$ 563,730</b>	<b>-19.18%</b>
	<b>Estimated Cash on Hand March 31</b>	<b>\$ 698,230</b>	<b>\$ 563,045</b>	<b>\$ 574,813</b>	<b>\$ 479,230</b>	<b>-14.89%</b>

### Budget Highlights:

- Revenue is budgeted to remain the same, with equal amounts to each line item as the previous fiscal year.
- Expenditures are budgeted to decrease by almost 22%, represented in a 33.3% drop in the vehicle purchase line item. The Senior Fund will be replacing one bus and Emergency Management will be replacing two vehicles in need of newer vehicles with modern emergency service equipment for FY 2015.

## Capital Projects Fund

		FY 2013 Actual	FY 2014 Budget	FY 2014 Actual	FY 2015 Budget	% Change
<b>8083</b>	<b>Capital Projects-Revenue</b>					
8083445	Grant	\$ 89,050	\$ 100,000	\$ 4,000	\$ 100,000	0.00%
8083450	Transfer-In from Town Fund	\$ 223,750	\$ 195,000	\$ 195,000	\$ 150,000	-23.08%
8083455	Transfer-In from Senior Fund	\$ 118,000	\$ 118,000	\$ 118,000	\$ 100,000	-15.25%
<b>Total 8083</b>	<b>Capital Projects-Revenue</b>	<b>\$ 430,800</b>	<b>\$ 413,000</b>	<b>\$ 317,000</b>	<b>\$ 350,000</b>	<b>-15.25%</b>
8084	Capital Projects-Expenditure	\$ -	\$ -	\$ -	\$ -	n/a
8084413	Town Hall Parking Lot/L.L. Bld	\$ 210	\$ 120,000	\$ -	\$ -	-100%
8084414	Izaak Walton Enviro Remediation	\$ 223,675	\$ -	\$ -	\$ 100,000	-55%
8084415	Senior Center Energy & Solar	\$ -	\$ 118,000	\$ 8,503	\$ 100,000	-15%
8084420	Izaak Walton CDBG Project	\$ -	\$ 100,000	\$ -	\$ 100,000	0%
8084425	Building & Perm Improvements	\$ 72,363	\$ 75,000	\$ 222,239	\$ 200,000	167%
<b>Total 8084</b>	<b>Capital Projects-Expenditure</b>	<b>\$ 296,248</b>	<b>\$ 413,000</b>	<b>\$ 230,741</b>	<b>\$ 500,000</b>	<b>21%</b>
	<b>Excess of Revenue Over Expense</b>	<b>\$ 134,552</b>	<b>\$ -</b>	<b>\$ 86,259</b>	<b>\$ (150,000)</b>	<b>n/a</b>
	<b>Fund Balance Beginning April 1</b>	<b>\$ 458,653</b>	<b>\$ 342,087</b>	<b>\$ 593,205</b>	<b>\$ 560,205</b>	<b>64%</b>
	<b>Estimated Cash on Hand March 31</b>	<b>\$ 593,205</b>	<b>\$ 342,087</b>	<b>\$ 685,725</b>	<b>\$ 410,205</b>	<b>20%</b>

### Budget Highlights:

- Overall, capital expenditures are budgeted to increase 21% from FY 14, as the Township continues to enhance the Izaak Walton Center, Lacy Reserve Playground, and improve the Senior Center's energy efficiency.
- Revenues from grants remain the same as FY 2014, as two CDBG applications were completed for the Izaak Walton Center projects. However, total revenue is down 15.25%, as transfers from both the Town and Senior Funds have decreased slightly.
- Further details concerning each individual project and additional highlights are included in the Capital Improvement Program Section of this document, from pages 136-145.

## Introduction

The preparation and adoption of a Capital Improvements Program (CIP) is an important part of Hanover Township's planning process. A CIP aims to recognize and resolve deficiencies in existing public facilities and anticipate and meet future demand for capital facilities. A CIP is a multi-year schedule that lays out a series of Township projects and their anticipated associated costs. Over the five year period considered by the CIP, it shows how the Township should plan to expand or renovate facilities and services to meet the demands of existing and new residents and businesses.

A CIP is an advisory document that can serve a number of purposes, including:

1. Guide the Township Board and administration in the annual budgeting process;
2. Aid in prioritization, coordination, and sequencing of capital improvements;
3. Inform residents, business owners, and developers of planned improvements

## Overview

Submitted for consideration is the Capital Improvements Program for the Fiscal Years 2014-2015 through 2018-2019. This document identifies long term needs and proposes a multi-year financial plan for them. The Township of Hanover has a long standing commitment to quality public services and thoughtful planning. The Capital Improvements Program formalizes that commitment and provides for orderly and appropriately financed growth of Township facilities. It is a financial tool that allows the Town Board to take a long range view of the organization's needs. This process will serve the organization as part of a larger ongoing strategic planning effort.

Beginning in the summer, the Town staff review the projects included in the current Capital Improvements Program, update the costs and status of those projects, and identify new projects to be included. The department submissions are reviewed, and project budgets and schedules are adjusted accordingly. The Town Board reviews the five-year program in the early fall, allowing an opportunity for additions, deletions, or amendments. This allows staff-time to incorporate the new year's projects into the upcoming budget development process. This early review will likely also afford the Township an opportunity to bid construction projects early in the year, keeping costs down and completion timely.

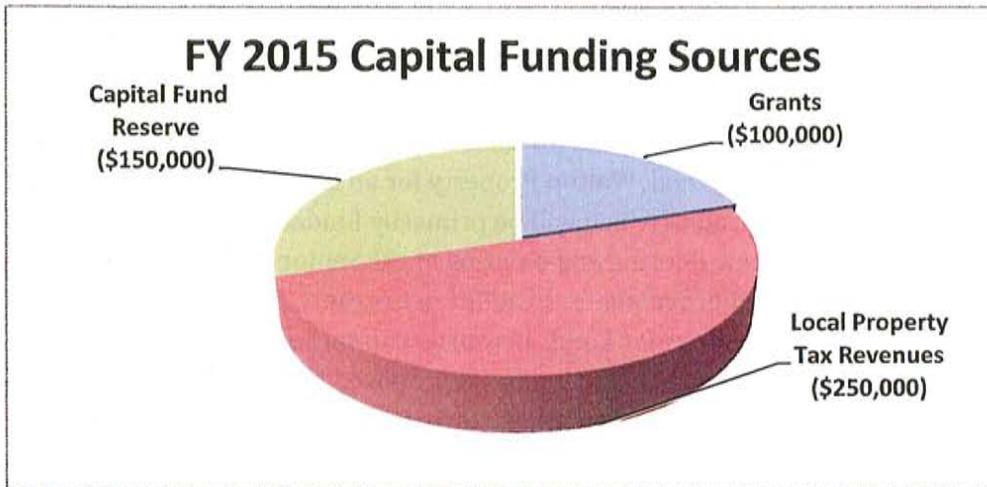
The five-year Capital Improvements Program for 2015-2019 totals \$1,636,000. These funds will be dedicated to improvements at the Izaak Walton Property for an elevator, lower level remodeling, and environmental remediation, all of which will be primarily funded through the receipt of a CDBG grant. Other projects include new flooring and painting at the Senior Center, Lacy Park playground refurbishment, and Town Hall improvements. In addition to grants, funding will come from transfers from the Town Fund and Senior Fund, as well as Capital Fund reserves. The chart on the following page shows anticipated annual expenditures proposed in the 2015-2019 programs. Capital expenditures can be expected to vary significantly from one year to the next.

# Capital Improvements Program Continued



Hanover Township 5 Year Capital Improvement Plan (CIP) (April 1, 2014)						
Project	FY15	FY16	FY17	FY18	FY19	Total
Izaak Walton Environmental Remediation	\$ 100,000					\$ 100,000
Izaak Walton Elevator and HVAC (CDBG)	\$ 100,000					\$ 100,000
Izaak Walton Center Improvements	\$ 45,000					\$ 45,000
Lacy Reserve Improvements	\$ 100,000					\$ 100,000
Town Hall Renovation	\$ 30,000		\$ 250,000	\$ 250,000		\$ 530,000
Senior Center Improvements	\$ 100,000					\$ 100,000
Parking Lot Reconstruction (Town Hall)		\$ 120,000				\$ 120,000
Parking Lot Expansion		\$ 50,000				\$ 50,000
Parking Lot Reconstruction (Senior Center)			\$ 160,000	\$ 60,000		\$ 220,000
Izaak Walton Parking Lot/Road Access		\$ 100,000				\$ 100,000
Town Hall RTU Replacement		\$ 8,000		\$ 8,000		\$ 16,000
Senior Center Flooring Replacement		\$ 30,000				\$ 30,000
Miscellaneous Minor Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
<b>Total Per Fiscal Year</b>	<b>\$ 500,000</b>	<b>\$ 333,000</b>	<b>\$ 435,000</b>	<b>\$ 343,000</b>	<b>\$ 25,000</b>	<b>\$ 1,636,000</b>

Funding Summary	FY15	FY16	FY17	FY18	FY19	Total
Grants	\$ 100,000		\$ 50,000			\$ 150,000
Capital Fund Reserve	\$ 150,000					\$ 150,000
Local Property Tax Revenue	\$ 250,000	\$ 333,000	\$ 385,000	\$ 343,000	\$ 25,000	\$ 1,316,000
<b>Total Funding</b>	<b>\$ 350,000</b>	<b>\$ 333,000</b>	<b>\$ 435,000</b>	<b>\$ 343,000</b>	<b>\$ 25,000</b>	<b>\$ 1,636,000</b>



## **Financing Methods**

Hanover Township has limited financing options. These options include funding from current revenue, often referred to as pay-as-you-go. The vast majority of annual revenue to the Township is from local property tax revenue, the bulk of which funds operating expenses such as salaries and utilities. A larger portion of these funds could be set aside each year for capital expenditures purposes. A second option is to fund the improvements through the working fund reserves, which represent savings by the Township over time in each of the Township's several funds.

Debt financing, often referred to as pay-as-you-use, is another option available for consideration. The Town Board has historically been reluctant to use this source of financing, except for short-term borrowing. The Township is limited by state statute and practice from considering other forms of revenue including sales tax, impact fees, and significant user fees.

Another major source of revenue for financing capital projects are grants. The Township has successfully applied for several Community Development Block Grants from the federal government through Cook County. A variety of county, state, federal, and private grants are available for application and we have been actively pursuing these opportunities. A mixture of financing methods including current revenue, fund reserves, grants, and borrowing will likely be required for any significant projects.

## **FY 2015 Highlights**

Although the Capital Improvements Program anticipates expenditures over a five year period, the immediate focus is on Fiscal Year 2014-2015, which is referred to as the Capital Budget. These projects are part of the operating budget that will be approved by the Town Board. For Fiscal Year 2015, the Town Board has allocated up to \$500,000 to be expended on capital improvements. This includes approximately \$400,000 in local property tax revenues and reserves, and \$100,000 will come from grant funding. These funds are to be budgeted on the following primary projects, including improvements to the Izaak Walton property and Lacy Reserve, renovations to the Town Hall, and enhancements to the Senior Center.

## Project Descriptions

### *Project: Izaak Walton Center CDBG Improvements and Environmental Remediation*



**Description:** The Izaak Walton Property was acquired by the Township in FY 2013, and consists of 11 acres of wooded land that includes a lodge built in the 1940's. The Township's Office of Community and Veterans Affairs is based at the building, and multi-use programming is offered through other departments on a weekly basis. In addition, the property will be used for at-risk youth programming and other community events. Partial funding for this project will come from the City of Elgin Community Development Block Grant (CDBG) program. Although improvements have already been made to the interior, additional upgrades and modifications include an elevator, access ramps and improvement of the front entrance and electrical services.

#### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

## Project: *Lacy Reserve Improvements*



**Description:** The Township acquired the Lacy Reserve property in FY 2014, which consists of 2.8 acres, including a playground area. The primary use of the property will remain as a park for area residents, with other multi-use programming offered. Initially, the focus will be refurbishing or replacing playground equipment, with other developments and enhancements to the Reserve following.

### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

**Project: Township Hall Renovation**



**Description:** The farm house portion of the Town Hall dates back to the early 20<sup>th</sup> century, and existing building systems are becoming obsolete, including HVAC, sprinklers, and design layout. As demand for space continues and building codes become more stringent, a significant remodeling and/or construction of Town Hall facilities may become necessary to address resident expectation of service delivery. This project will require a space needs utilization analysis, and in the interim will include updating flooring, paint, and energy efficient lighting, among other upgrades.

**Projected Impact on Operational Budget:**

- The only portion of this project that will have an impact on the operational budget within FY 2015 will be the installation of energy efficient lighting throughout the Town Hall. Based upon estimation in reduction of total installed wattage, the project should reduce total annual electricity cost for this facility by 9.5%, or a savings of \$1,040.

**Estimated Operational Impact of Efficient Lighting Installation**

Annual Average Electricity Cost (2010-2013)	30% Total Average for Lighting	Estimated % Reduction in Lighting Watts	Estimated Annual Percent Electric Savings	Estimated Annual Electric Savings
\$ 10,949	\$ 3,285	31.7%	9.5%	\$ 1,040

**Project: Senior Center Improvements**



**Description:** The solar and energy efficiency project is a concerted effort by Hanover Township to ensure that taxpayer resources can be conserved through a reduction in energy utilization while simultaneously benefiting the environment through reducing the Township’s carbon footprint. A small scale solar project will help to offset a small portion of the Senior Center’s electricity usage while also serving as a highly visible demonstration of the technology to residents. Efficiency measures such as a Demand Control Ventilation (DCV) and retro-commissioning the Center’s HVAC system has been projected to reduce energy usage by as much as 50%. Projections for energy savings were calculated based upon an energy assessment report that was conducted by the Illinois Smart Energy Design Assistance Center (SEDAC) and research by Township staff.

**Projected Impact on Operational Budget:**

**Estimated Operational Impact of Solar and Energy Efficiency Projects**

Energy Measure	Annual Average Electricity Cost (2010-2013)	Annual Average Gas Cost (2010-2013)	Estimated Reduction in Electricity (%)	Estimated Reduction in Gas (%)	Estimated Total Annual Savings
Solar Panels	\$ 38,257	\$ 11,615	44.7%	67.0%	
DCV			5.0%	n/a	\$ 1,913
Retro-Commissioning			14.4%	25.0%	\$ 8,413
			27.5%	42.4%	\$ 15,443
<b>Total</b>					<b>\$ 25,769</b>

**Project: *Parking Lot Reconstruction (Town Hall)***



**Description:** The existing parking lot serving the Town Hall is in significant disrepair. Considerable reconstruction is required, including new asphalt paving, sealing, striping, and curb repair. In FY 2013, the lot around the Highway garages was reconstructed, and in FY 2016, the parking lot in front of the Town Hall is scheduled for reconstruction.

**Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

## **Project: *Parking Lot Expansion***



**Description:** At the request of Senior Center users and increased demand due to the build out of the lower level of the Senior Center, there is a possible need for expansion of the parking lot on the main Township campus. In consulting with an engineer, the lowest cost alternative is to add parking spaces on both sides of the connecting road between the Town Hall and the Senior Center. This would add approximately 28 spaces. This project is targeted for completion in FY 2017.

### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

## **Project: Senior Center Parking Lot Reconstruction**



**Description:** The existing parking lot serving the Senior Center will be in need of significant repairs in the future. The parking lot, originally constructed in 2004, included underground drainage, which had led to significant cracking, depressions, and other damage. The reconstruction would include new asphalt, sealing, and striping. This project is targeted for completion in FY 2018.

### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

**Project: Izaak Walton Parking Lot/Road Access**



**Description:** Acquired as part of the Izaak Walton Center and Reserve, the parking lot is in need of repair and expansion. Currently, the parking lot has enough spaces for 27 cars, but will need to expand to accommodate the growth of Township services delivered through the Center. Access from the road will improve to allow for easier access to bus transportation of residents. This project is targeted for completion in FY 2017.

**Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget.

## **Project: *Town Hall RTU Replacement***



**Description:** The RTU (Roof Top Unit) is designed to supply a building with heat and air conditioning. The average life span of an RTU is roughly 15 to 20 years. In 2013, the Town Hall RTU met the age standard for the equipment and will require replacement every two years.

### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operational budget at this time.

### Project: Senior Center Flooring Replacement



**Description:** The Senior Center was built in 2004 and opened to the public in 2005. The carpet in the main community areas including lobby, library, hallways to programming rooms, and Veterans Hall will need to be replaced due to age and volume of foot traffic. This project is targeted for completion in FY 2015.

#### **Projected Impact on Operational Budget:**

- This project will have no estimated impact on the operating budget.

## **Finance Committee**

The Finance Committee is an advisory body to the Hanover Township Board responsible for advising on all matters related to financial affairs including fiscal policies, the annual Township budget, personnel, and investments. The Committee meets on an ad hoc basis when the need arises. Several meetings occur in the fall and winter to facilitate the annual budget development process.

## **Mental Health Board**

The mission of the Hanover Township Mental Health Board is to advocate for increasing the availability and quality of mental health services through the development of a comprehensive and coordinated system of effective and efficient program delivery, accessible to all residents of Hanover Township. The Mental Health Board manages the Hanover Township Community Resource Center, funds a number of agencies that provide direct services to Township residents such as counseling, job training, transportation, treatment for addictions and substance abuse, and sponsors or co-sponsors a number of public information programs designed to let more people know about available services.

## **Public Health and Safety Committee**

The purpose of the Public Health and Safety Committee is to advise the Township Board of Trustees, Community Health Department, and the Emergency Services Department regarding matters of public health and safety, as well as training services for Township employees and volunteers. The Committee meets on a quarterly basis with the Trustee Liaison and works to enhance the programs of the Emergency Services Department and the Office of Community Health.

## **Committee for Senior Citizens' Services**

The Hanover Township Committee for Senior Citizens' Services is the voice of the mature adult community, fostering new ideas and providing opportunities for fellowship and personal growth. This advisory committee to the Hanover Township Board of Trustees is made up of residents who represent the senior population of the Township on issues and concerns of interest to seniors. The committee meets the 2<sup>nd</sup> Monday of each month at 3 p.m. in the Senior Center with the Trustee Liaison and Senior Services Director to discuss programs and services. Meetings are open to the public.

## **Committee on Youth**

The Township Board of Trustees appoints members to its Committee on Youth, a volunteer board which serves in an advisory capacity to the Town Board on the needs of youth. Three members are youths aged 15-18. The Committee meets monthly at 7 pm on the 4<sup>th</sup> Monday with the Trustee Liaison and Director of Youth and Family Services to discuss and give recommendations about current services and potential responses to the needs of Township youth and their families. Starting in FY 14, the Committee had a budget of \$3,300, which is included in the General Town Fund under the Administrative Services Department.



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As part of the Fiscal Year 2013 budget cycle, administrative staff submitted the operating budget to the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program. One major recommendation from the GFOA reviewers was that the Township should adopt a set of official financial policies that are consistent with recommended best practices that have been developed by the GFOA membership. Per instructions from the Township Administrator, a review was conducted of GFOA recommended financial policies to specifically identify best practices. Additionally, sample financial policies from the municipalities of Bartlett, Elgin, Schaumburg, and Streamwood were reviewed to identify common language in enacted policies.

Many of the recommendations were already the current practice of the Township; however these practices had not been put into official policy. Once language for the proposed policies had been drafted, an extensive review was undertaken by administrative staff, Township accountants, and the Township attorney to ensure that the language was sufficient to meet the requirements for the GFOA recommendations, and also remain flexible enough to meet the specific needs of Hanover Township. The proposed policies were then entered into an ordinance and officially adopted by the Board on November 20, 2012.

## **Budget Policies**

Hanover Township will adopt and maintain a balanced budget in which expenditures will not be allowed to exceed reasonably estimated revenues and other available funds while at the same time maintaining fund balances according to levels as set out in policy.

Development of the budget will be directed by specific goals and objectives as identified in the Township's annual strategic planning session to include both organizational and department specific goals.

The proposed budget shall be prepared in a manner which maximizes the understanding of residents and public officials and provides meaningful information as to the Township's financial status and activities. Copies of the budget shall be made available electronically via the Township's website and as hardcopies to any interested parties after approval from the Township Board. A public hearing will be conducted prior to approval of the budget.

Budgets are adopted on a basis consistent with GAAP. Annually appropriated budgets are adopted at the fund level for the general, specific revenue, and capital projects funds. The annual appropriated budget is legally enacted and provides for a legal level of control at the fund level. All annual appropriations lapse at the fiscal year end. The budget is prepared by fund, function, and activity, and includes information on the past year, current estimates, and requested appropriations for the next fiscal year. The proposed budget is presented to the governing body for review. The governing body holds public hearings and may add to, subtract from, or change appropriations, but may not change the form of the budget. Expenditures may not legally exceed budgeted appropriations at the fund level.

## **Budget Amendment**

In accordance with Section 3 of the Municipal Budget Law, the Township Board may make transfers between the various line items in any fund in the appropriation ordinance so long as the transfers do not exceed in the aggregate ten percent of the total amount appropriated in such fund by such ordinance. If the Township Board is required to amend the original budget and appropriations ordinance, it may do so by the same procedure that is used for the original adoption of the budget and appropriation ordinance; provided that nothing in this section shall be construed to permit transfers between funds required by law to be kept separate.

## **Long-Range Planning**

As part of the annual budget review process the Township shall project fund revenues and expenditures one year beyond the current budget year for the General Town fund and five years for the Capital Improvement and Vehicle Replacement funds. The Township will estimate annual revenues on an objective, reasonable, and conservative basis. Most revenues will be estimated based upon a historical trend analysis model.

## **Investment Policies**

The Township maintains a cash and investment pool that is available for use by all funds. The Township's investment policy authorizes the Township to invest in all investments allowed by Illinois Compiled Statutes (ILCS) and is more stringent in its application. The Township's investment policy limits its deposits to financial institutions that are members of the FDIC system and are capable of posting collateral for amounts in excess of FDIC insurance. It is the policy of the Township to invest its funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the Township and conforming to all state and local statutes governing the investment of public funds, using the "prudent person" standard for managing the overall portfolio. The primary objectives of the policy are, in order of priority, legality, safety of principle, liquidity, rate of return, and ties to the community.

## **Revenue Diversification**

The Township shall endeavor to develop and maintain a diversified and stable revenue base to the extent allowable as a non-home rule unit of local government, in order to shelter it from short-term fluctuations in any one revenue source.

## **Use of One-Time Revenues**

Revenues that are considered to be one-time shall only be utilized to pay for one-time expenses. Under no circumstances shall one-time revenues be utilized to fund general, ongoing operations of the Township.

## Use of Unpredictable Revenues

Hanover Township does not have a major revenue source that is considered to be unpredictable. As a non-home rule unit of local government, approximately 85% of revenue is derived strictly from property taxes while other revenues are highly predictable.

## Capital Assets

Capital assets, which include property, plant, equipment, and certain tangible assets, are recorded in the applicable government activities columns in the government-wide financial statements. Capital assets are defined by the Township as assets with an estimated useful life in excess of one-year and an initial individual cost of more than \$2,500. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the assets or materially extend asset lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are constructed. Property, plant, and equipment are depreciated using the straight-line method over the following estimated useful lives:

<u>Assets</u>	<u>Years</u>
Buildings	30
Building Improvements	5-20
Vehicles	7-20
Infrastructure	7-20
Furniture and Equipment	5-10

## Fees and Charges

On a bi-annual basis and as part of the regular budget process, all charges for services and user fees shall be reviewed to ensure that rates are at an appropriate level in relation to the cost of providing individual services, are competitive with similar services provided within the area, and reflective of the residents ability to pay. If a subsidy is deemed to exist, it shall be justified in terms of the public purpose being served and applicable law. Once set, the complete schedule of Township charges and fees shall be posted on the Township website to provide full transparency and access to the public. For programs or services with highly variable fees, all costs will be published in the community newsletter.

## **Debt Capacity, Issuance, and Management**

The Township will confine long-term borrowing to capital improvements or one-time debt obligations that cannot be financed from current revenues or reserves. Debt or bond issuance will not be used to finance current operating expenditures. Capital projects financed through the issuance of bonds shall be financed for a period not to exceed the expected useful life of the improvement and in accordance with applicable law, including but not limited to referendum approval authorizing the issuance of such bonds. A policy of full disclosure on every financial report and bond prospectus shall be followed at all times.

As a non-home rule unit of government, the Local Government Debt Limitation Act (50 ILCS 405/1), sets the legal debt limitation for Hanover Township. Per this act, total debt may not exceed 2.875% of the value of the taxable property within the Township including existing debt. Additionally, pursuant to Section 240-5 of the Township Code, the Township Board may borrow money (i) from any bank or financial institution (as defined in said Section 240-5) if the money is to be repaid within 10 years from the time it is borrowed or (ii) with the approval of the Highway Commissioner, from a Township road district fund, if the money is to be repaid within one year from the time it is borrowed.

## **Operating/Capital Expenditure Accountability**

Monthly financial reports will be prepared by the Township accountants and shall be provided to staff. Staff shall review and monitor expenditures to ensure control of spending within available revenues. The Township Administrator shall impose spending limits if, in their judgment, revenues fall below original estimates or if expenditures exceed reasonable limits.

A position analysis will be conducted for the replacement of any employee who resigns, retires or is terminated for any reason. The analysis of the worker's responsibilities and a replacement recommendation will be undertaken by Township Administrative staff and the associated department heads. The Township Administrator will take this information, as well as the current status of the Township's financial condition, into consideration when making a final replacement decision. The Township Board will be notified of any replacement actions.

## **Revenue or Stabilization Accounts**

The Government Finance Officers Association (GFOA) recommends that governments establish a formal policy on the level of unrestricted fund balance that should be maintained in the general fund. Such a guideline should be set by the appropriate policy body and should provide both a temporal framework and specific plans for increasing or decreasing the level of unrestricted fund balance, if it is inconsistent with that policy. GFOA recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted fund balance in their general fund of no less than **two months** of regular general fund operating revenues or regular general fund operating expenditures.

The Township shall maintain an Emergency Contingency line item in the General (Town) Fund in addition to the general fund reserve, so as to provide for emergencies, unanticipated expenditures, and revenue shortfalls. Expenditures may be made from the contingency fund only upon approval of the Township Administrator.

The objectives of the fund balance reserve practices are: to provide for contingency or emergency spending; to preserve the credit worthiness of the Township; to avoid interest expenses for operating budget needs; and to stabilize fluctuations from year to year in property taxes collected and paid to the Township.

Annual appropriation budgets are adopted for General and Special Revenue funds. The financial Statements and Independent Auditor's Report are prepared at the end of the fiscal year. The Financial Statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. All appropriations lapse at the end of the fiscal year. Excess revenues over expenditures for the fiscal year accumulate in the fund balance for the associated fund.

The Township seeks to maintain an unreserved undesignated General Fund and Special Revenue Funds that, as of March 31 of each year, is equal to a minimum of four months of the ensuing years budgeted fund expenditures, with a target of six months of the ensuing year's budgeted expenditures. The Township will exercise diligence in avoiding the appropriation of fund balance for recurring operating expenditures. Fund balances that exceed the maximum level of established for each fund will be appropriated for non-recurring capital projects or programs. Use of operating surpluses is the primary method of the Township with which to finance capital projects.

If the unrestricted balance for the General (Town Fund) falls below the minimum levels as set forth in this policy, a plan shall be developed to return to the minimum balance within a reasonable period of time.

**Accounting Procedures** – All processes, which discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups or organizational components.

**Accrual Basis** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flow.

**Activity** – The smallest unit of budgetary accountability and control for a specific function within the Township.

**Appropriation** – An authorization granted by the Township Board to make expenditures and to incur obligations for purposes specified in the Budget and Appropriations Ordinance.

**Assessed Valuation** – A valuation set upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

**Balanced Budget** - A budget is balanced when current expenditures are equal to receipts.

**Budget** - A plan of financial operation embodying an estimate of proposed revenue and expenditures for a specific period of time (budget fiscal year).

**Budget Calendar or Timeline** – The schedule of key dates or milestones that a government follows in the preparation and adoption of their budget.

**Budget Message** - The opening section of the budget which provides the Township Board and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Township Administrator.

**Capital Improvements Program (CIP)** - A plan for capital outlay to be incurred each year over a fixed number of years to meet the long-term capital needs of the Township.

**Deficit** – (1) The excess of liabilities of a fund over its assets. (2) The excess of expenditures over revenues during an accounting period; or, in the case of proprietary funds, the excess of expense over income during the accounting period.

**Department** - A major administrative division of the Township which indicates overall management responsibility for an operation or a group of related operations within a functional area.

**Depreciation** – Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence.

**Expenditure** - Decreases in net total assets. Expenses represent the total cost of operations during a period of time regardless of the timing of the related expenditures.

**FICA** – The Federal Insurance Contributions Act provides a federal system of old age, survivors, disability and hospital insurance.

**Fiscal Year** - The time period designated by the Township signifying the beginning and ending period for recording financial transactions. Hanover Township has specified April 1st to March 31st as its fiscal year.

**Fund** – An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying in specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

**Fund Accounting** – The accounts of the Township are organized based on the basis of funds, each of which is considered a separate accounting entity. The operations of a fund are accounted for with separate sets of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

**Fund Balance** – The excess of an entity’s assets over its liabilities. A negative fund balance is sometimes called a deficit.

**IMRF** – Illinois Municipal Retirement Fund provides employees of local governments and school districts in Illinois with a system for retirement, disability, and death benefits.

**Modified Accrual Basis** – The accrual basis of accounting adapted to the government fund type. Under it, revenues are recognized when they become both “measurable” and “available to finance current expenditures.” Expenditures are recognized when the related fund liability is incurred. All governmental funds are accounted for using the modified accrual basis of accounting.

**Operating Budget** – Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service activities of the Township are controlled.

**Operating Funds** – Resources derived from recurring revenue sources used to finance ongoing operating expenditures.

**Ordinance** – A formal legislative enactment by the governing board of the Township.

**Property Tax** - Property taxes are levied on real property according to the property’s valuation and the tax rate.

**Revenue** - Funds that the Township receives as income.

**Special Revenue Funds** – These funds are used to account for proceeds from specific revenue sources (other than capital projects) that are legally restricted to expenditures for specified purposes.

**Target Based Budgeting** - Target based budgeting provides for an expenditure target in percentage from based upon expected revenue.

## Appendix C: Acronyms



**CEDA-** Community and Economic Development Association

**CERT-** Community Emergency Response Team

**CIP-** Capital Improvements Program

**CRO-** Community Relations Office

**EAV-** Equalized Assessed Valuation

**EOP-** Emergency Operations Plan

**ESL-** English as a Second Language

**FOIA-** Freedom of Information Act

**FTE-** Full Time Equivalent

**FY-** Fiscal Year

**GFOA-** Government Finance Officers Association

**ILCS-** Illinois Compiled Statutes

**IMRF-** Illinois Municipal Retirement Fund

**LIHEAP-** Low Income Home Energy Assistance Program

**OCH-** Office of Community Health

**RTU-** Roof Top Unit

**YFS-** Youth and Family Services

