



VILLAGE OF MOUNT PROSPECT



ANNUAL REPORT

2022



50 S. EMERSON STREET
MOUNT PROSPECT, IL 60056

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THIS ANNUAL REPORT PROVIDES AN OVERVIEW OF THE VILLAGE, OUR ORGANIZATIONAL GOALS, ACCOMPLISHMENTS AND CHALLENGES. IT ALSO SUMMARIZES DATA PERTAINING TO THE FISCAL YEAR ENDING DECEMBER 31, 2022.



MESSAGE FROM MIKE



Dear Village of Mount Prospect Stakeholder:

It is my honor to provide this comprehensive annual report on the activities and accomplishments of the Village of Mount Prospect organization for the year 2022. This was a recovery year after nearly twenty-four months of uncertainty caused by the Covid-19 pandemic. As an organization we used this public health crisis to advance our readiness and preparation for emergencies. Our Emergency Operations Plan and Continuity of Operations Plan were both approved by the Cook County Emergency Management Agency and we have become more adapt to respond effectively and efficiently. We are grateful to return to normalcy in our operations and financial footing, but we are stronger as a result of our pandemic experience.

The pandemic did not deter the Village's commitment to strategic planning, and many top and high priority initiatives prioritized by Mayor Hoefert and the Village Board of Trustees for 2022 were recognized. The Village has institutionalized strategic planning and expanded the process to include a Community Summit to allow for residents and business owners to engage in the goal-setting process. The results allow for our Leadership Team to have a laser focus on achieving the issues and projects established in the plan. We had a very strong year in 2022 and I am bullish for our accomplishments in 2023.

As you read through this report, I hope you are able to reconcile a value received from your investment (taxes) in the Village. We have heard our residents and business owners concern for raising property taxes, and we have consistently reduced the tax levy through abatements, primarily from surplus sale tax revenues. Our property tax rate remains the lowest among our neighboring communities and we will continue to reduce our reliance on property taxes by achieving economic development value creation throughout the community.

I am extremely blessed to serve with the talented team we have assembled in the Village of Mount Prospect. Without their sacrifice and complete buy-in to our high-performance and customer service philosophy, the accomplishments highlighted in this annual report would not be possible. I thank all of the members of our Leadership Team for their outstanding contributions to our organization's success in 2022. If you have questions or suggestions for the 2023 Annual Report, please let me know. My door is open!

Michael J. Cassady
VILLAGE MANAGER



MAYOR'S MESSAGE

The stated goals of my Administration center around maintaining and improving the "quality of life" for all citizens of the Village of Mount Prospect. As you read the 2022 Annual Report, the reader will notice a number of basic takeaways.

Priority One in our Village, as far as I am concerned, is Citizen Safety. Citizens must feel safe in their homes, in their neighborhoods, and in the community, as a whole. As this Annual Report will show the reader, from our Police and Fire Departments to our Public Works and Human Services Departments, our Departmental Staff are aligned with this goal and actively working hard every day to meet and exceed the goal of Citizen Safety.

Actively encouraging and supporting Village-wide Economic Development is a basic building block of our financial strength and the life blood of our community. Economic development from the manufacturing to retail/service sectors to healthcare and leisure time sectors and so much more brings people, jobs, and taxable revenues as well as products and services to our Village, all necessary ingredients for a healthy economic environment. Again, the reader of this report should take away the fact that our local economy is healthy and growing, allowing the Village Administration to stay off the residential property tax as a source of revenue to run our Village.

Keeping up with repairs and replacement of our critical Village infrastructure is essential. Just like in your own homes, when you defer maintenance, those deferrals come back to roost in the form of major disruptions and higher costs. On the Public Works side, keeping up with water, sewer, street, and storm water projects has always been a strategic focus of your Village Board and 2022 was no different.

Finally, the well-being of our fellow citizens, especially those in need, is a high priority goal. Those with critical financial, general health, mental health, aging, and nutritional subsistence needs are addressed in a dignified manner by our dedicated Human Services Department. Helping those who may not be able to help themselves is the sign of a high value, moral community.

As your Mayor, I encourage all citizens of Mount Prospect to read this Annual Report as it will provide you with an understanding of the activities, statistics, and needs met by your Village in 2022. I am honored to be the Mayor of such an incredible community with such good people.

Paul Wm. Hoefert
MAYOR, VILLAGE OF MOUNT PROSPECT

2022 BOARD OF TRUSTEES

AGOSTINO S. FILIPPONE
ELECTED 2021



Resident since 2013
Education: B.A. Knox College, J.D. Loyola University Chicago, MBA; Loyola University Chicago, MSOM; Univeristy of Arkansas
Occupation: Attorney

TERRI GENS
ELECTED 2021



Resident since 2002
Education: BA Loyola University; MFA UCLA; CFRE
Occupation: Sr. Director of Development / Social Services Organization

JOHN J. MATUSZAK
ELECTED 2008
APPOINTED 2022



Resident since 1994
Education: Western Illinois University, BS, DePaul University College of Law, JD
Occupation: Attorney, U.S. Navy

RICHARD F. ROGERS
APPOINTED 2013
ELECTED 2015



Resident since 1968
Education: University of Illinois at Chicago
Occupation: President of ACM Associates, Inc.

COLLEEN E. SACCOTELLI
ELECTED 2015



Resident since 2013
Education: DePaul University, B.A. in Political Science; American University, M.A. in International Affairs
Professional Background: Government Administration

MICHAELA A. ZADEL
ELECTED 2001
APPOINTED IN 2022



Resident since 1950
Education: University of Michigan, Southern Illinois University
Occupation: Retired Transportation Manager

The Village of Mount Prospect Board of Trustees consists of six members elected to office for a four year term. The board is the legislative arm of the Village government, and acts taken are pursuant to the Village's home rule authority as granted by the Illinois constitution.

VILLAGE OF MOUNT PROSPECT OVERVIEW

DEMOGRAPHIC INFORMATION

 **56,852**

2022 POPULATION

AMERICAN COMMUNITY SURVEY ESTIMATE

The Village has seen an 4.96% increase in population since the 2010 Census (54,167)

NUMBER OF HOUSEHOLDS

20,855

MEDIAN HOME VALUE

\$336,300

MEDIAN HOUSEHOLD INCOME

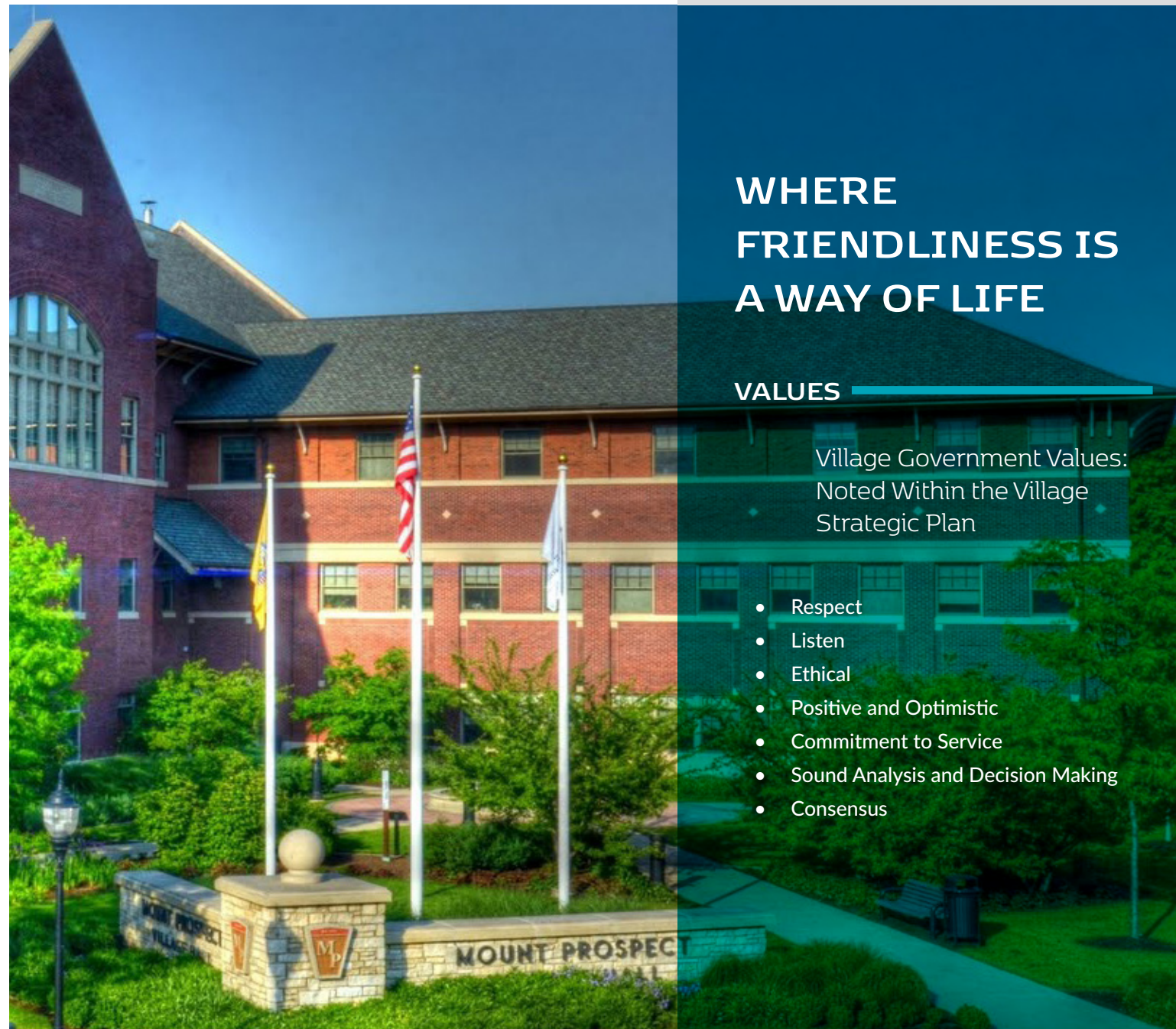
\$92,477

PER CAPITA INCOME

\$43,389

AREA IN SQUARE MILES

10.76



WHERE FRIENDLINESS IS A WAY OF LIFE

VALUES

Village Government Values:
Noted Within the Village
Strategic Plan

- Respect
- Listen
- Ethical
- Positive and Optimistic
- Commitment to Service
- Sound Analysis and Decision Making
- Consensus

VISION

Mount Prospect Vision 2037

Mount Prospect Vision 2037 represents the best of suburban communities, thriving, proud, diverse, and connected - having a rich heritage, strong values, timeless yet contemporary atmosphere.

MISSION

Mount Prospect Village
Government: Our Mission

The Mission of the Mount Prospect Village Government is to advance our community's collective quality of life and potential through adaptive leadership and leading-edge service delivery.

VILLAGE OF MOUNT PROSPECT LEADERSHIP TEAM

The Leadership Team is comprised of department heads, deputies and key personnel. Here is the 2022 Leadership Team roster.



- Michael Cassady, Village Manager
- Nellie Beckner, Assistant Village Manager
- Karen Agoranos, Village Clerk
- Alex Bertolucci, Assistant to the Village Manager
- Doreen Jarosz, Executive Assistant to the Village Manager
- Howard Kleinstein, Director of Digital Communications
- Kylie Cerk, Director of Marketing and Public Relations
- Heidi Neu, Director of Human Resources
- Andy Schaeffer, Chief Technology and Innovation Officer
- Sean Dorsey, Director of Public Works
- Jason Leib, Deputy Director of Public Works
- Bill Cooney, Director of Community Development
- William Schroeder, Director of Building and Inspection Services
- Mark Rysavy, Deputy Director of Building and Inspection Services
- Amit Thakkar, Director of Finance
- Jennifer Fitzgerald, Deputy Director of Finance
- Julie Kane, Director of Human Services
- Esther Salutillo, Deputy Director of Human Services
- Mike Eterno, Police Chief
- Joe Garris, Deputy Police Chief
- Tim Griffin, Deputy Police Chief
- John Dolan, Fire Chief
- Tom Wang, Deputy Fire Chief
- Bryan Loomis, Assistant Fire Chief



VILLAGE
STAFF
75

EMPLOYEES SPEAK AT LEAST
ONE LANGUAGE IN ADDITION
TO ENGLISH



VILLAGE
STAFF
6

SPEAK THREE OR MORE
LANGUAGES



VILLAGE
STAFF
311
FULL TIME EMPLOYEES



NEW FULL TIME
HIRES
22
ACROSS ALL DEPARTMENTS
IN 2022

Employee Demographics (2022 data)

	Male	Female	Total
Asian	4	4	8
Black or African American	1	0	1
Hispanic or Latino	20	6	26
Native Hawaiian or Pacific Islander	2	0	2
White	205	69	274
Total Employees	232	79	311

2022

MILESTONES



ABOUT US

View more achievements by visiting the
2021 - 2022 Village Strategic Plan Dashboard



Rand/83/Kensington Phase II

On January 18, the Village Board approved an engineering contract to allow for Phase II final engineering design for the intersection improvements at Rand Rd, Route 83/Elmhurst Rd, and Kensington Rd, setting the stage for possible construction in 2024.

Adoption of South MP TIF

On May 3, the Village Board approved a Tax Increment Financing district for properties on the south side of Mount Prospect. This key financing tool will allow for significant infrastructure and business investment for all properties within the TIF boundary.

CloudHQ Entitlement

On June 21, the Village Board approved a Final Planned Unit Development for the construction of a 1.8M square foot, \$2.5B data facility with associated electrical substation for the CloudHQ data center. The redevelopment of the former United Airlines property is the Village's largest private single investment project to-date.

Establishment of SSA

On August 16, the Village Board adopted the Mount Prospect Elk Grove Township Fire and Emergency Medical Assistance Special Service Area (SSA), to help prepare for long-term fire and EMS services to southern portions of Mount Prospect as well as unincorporated areas.

IGA Approved for Emergency Water Interconnect

The Village Board approved an agreement on October 4 with the Northwest Water Commission and Northwest Suburban Municipal Joint Action Water Agency for the construction of the emergency water interconnect. This \$5.79M project will provide a backup emergency water source for the Village. This project is majority financed by the use of the Village's American Rescue Plan Act funds.



Village SolSmart Designation

The Village was recognized as a SolSmart community, a national designation and technical assistance program that helps local governments to reduce the barriers to solar energy.

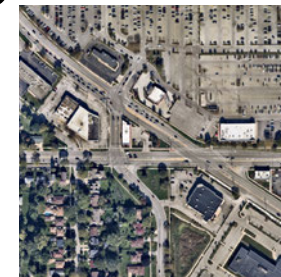


Lions Park Rowhomes Entitlement

A Planned Unit Development was approved by the Village Board on June 21 for 29 rowhomes. As a luxury rental rowhome option, this development adds another living option within downtown Mount Prospect.

112 E. Northwest Hwy Sold

The former Police and Fire (Public Safety) Building sold on August 16 to make way for HQ Residences. This mixed-use development includes 88 luxury rental units and 3,500 square feet of commercial space on the first floor.



Rand/Central/MP Road Improvements Bid

This nearly \$9M intersection improvement was brought closer to construction with an IDOT bid completed in September. A federal grant of \$7.169M pays for the majority of the improvements, which include roadway widening, signalization, lighting and pedestrian improvements.

DEI Report Presentation

inQUEST, the Village's consultant, presented their Diversity, Equity, and Inclusion report at the December 13 Committee of the Whole meeting. This report summarizes the Village's internal organizational DEI progress and goals, from a year's worth of data analysis, employee focus group and survey participation.



2021-2022 Strategic Plan Year-End Status



86%

2021 - 2022 Strategic Plan, Total Progress

When staff enters an update in the Strategic Plan, they also include a percentage completion estimate; tasks which are completed are entered as 100%. The percent completion rate is calculated at the Activity Milestone, or lowest level. These results carry up the chain into Actions, then Goals, within the plan. For an Action to be marked 100% completed, that means every Activity Milestones associated with that Action must first be completed. In the 2021-2022 plan, 25 Action items were 100% completed (55%).



Learn more about the 2021-2022 Strategic Plan >> pg 30



LAST YEAR AT A GLANCE

News and Highlights

The Village expands its Newsletter program from 6 to 9 editions per year | Shining Stars Gala returned to an in-person celebration | Eye on Water portal launches, allowing residents to track water usage and help determine potential leaks | LocalGov allows businesses to submit local tax payments to the Village online | Village held early voting for the 2022 Gubernatorial election | Cancellation of the 4th of July Parade due to the tragic mass shooting in Highland Park | Return of Downtown Block Party to its traditional July weekend | Installation of new weather sirens was completed for all six locations, replacing 25 year old technology | Police appointed Office Mark Bechtold to the Community Relations Officer position | Hoover, the Village's labrador retriever, becomes a certified therapy dog.

\$1.846B

Total EAV
EQUALIZED ASSESSED VALUE FOR ALL PROPERTIES IN THE VILLAGE

\$5.539B

Total Market Value
TOTAL MARKET VALUE FOR ALL PROPERTIES IN THE VILLAGE

40%

Spendable Fund Balance
AS A PERCENTAGE OF BUDGET

As noted in the 2023 1st Quarter Budget Review, the Village's unrestricted fund balance is \$30,626,681. Having a healthy fund balance is essential; it allows the Village to prepare for a possible economic downturn, cope with financial impacts of state or federal legislative decisions and similar emergencies.

\$7.35M

Home Rule Sales Tax Collected

Sales tax collection increased again in 2022, with \$7.35M in Home Rule Sale Tax collected. In addition, the Village collected \$31.8 Million in State Sale Tax (source: 2023 1st Quarter Budget Review).

KEY PERFORMANCE INDICATORS

Performance Over Time

SELECT KEY PERFORMANCE INDICATORS [KPI'S] FROM 2017 - 2022

KPI	2017	2018	2019	2020	2021	2022
SALES TAX COLLECTED	\$18,521,934	\$22,826,342	\$22,930,473	\$21,922,547	\$29,289,942	\$31,075,788
FOOD & BEVERAGE TAX REVENUE	\$1,207,389	\$1,261,434	\$1,304,880	\$1,138,330	\$1,412,584	\$1,555,691
PROPERTY TAX RATE	1.143	1.143	0.988	0.978	1.055	TBD
DEBT PER CAPITA	\$1,536	\$2,402	\$2,684	\$2,068	\$1,739	\$1,866
DOWNTOWN HOUSING UNITS	451	451	537	634	924	924

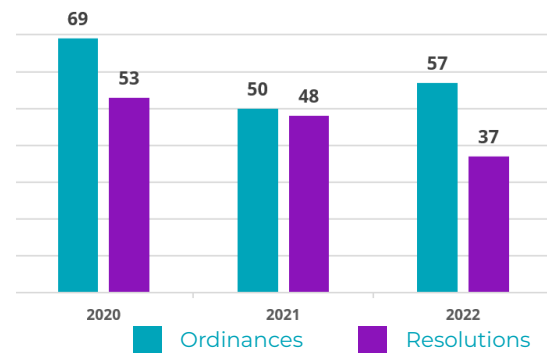


Learn more about KPI's >> pg 28

DEPARTMENT OF VILLAGE ADMINISTRATION

Administration consists of the following divisions: Communications, Human Resources, Information Technology, and Village Manager's Office.

ORDINANCES & RESOLUTIONS



Freedom of Information Act Requests
400+
 COMPLETED IN 2022

VILLAGE ADMINISTRATION

Village Administration recruited for and hired a **Director of Marketing and Public Relations**. The department received 65 initial applicants and completed first round interviews of over a dozen candidates. In December, the Village welcomed Kylie Cerk as the Director of Marketing and Public Relations. The new position results in a division of duties within the Communications division, with Howard Kleinstein focusing on audio/visual projects as the Director of Digital Communications. These roles broaden the scope of Village communications and marketing efforts and was a top priority in the 2022-2023 Strategic Plan.

Other key accomplishments within Administration was the **implementation of Freedom of Information Act (FOIA) tracking software** and updates to Chapter 13 of the Village Code. JustFOIA is an interdepartmental software implementation which streamlines the FOIA process for the Clerk's Office as well as the Police Department. The code updates result in the modernization of the Liquor Code, making COVID-era accommodations - such as allowing restaurants to sell to-go mixed drinks - permitted once the emergency orders are lifted.



LAUNCH OF CITIZENS CIVIC ACADEMY

The Citizens Civic Academy is an eight-week course designed to give residents a better understanding of how local government works. Organized by the Director of Digital Communications, the academy consists of 8 courses presented at no cost to a group of 20 residents over the course of an hour to 90 minutes. Presentations from members of the Leadership Team and other division heads discuss their department's mission, common services provided, and answer questions from attendees.

At the end of the academy, participants reflected on what they learned and received a participation gift. The Citizens Civic Academy was well-received from attendees and will continue in 2023.

2022 Citizens Civic Academy Class Schedule

- October 12 | Intro to Village Government and History of Mount Prospect
- October 19 | Human Services Department
- October 26 | Public Works Department
- November 2 | Fire Department
- November 9 | Finance, Budget and Taxation
- November 16 | Planning & Economic Development, Building & Inspection Services
- November 30 | Police Department
- December 7 | Sustainability, Getting Involved in Local Government, and Graduation



BY THE NUMBERS

SERVICE IMPROVEMENTS BOTH INTERNAL AND EXTERNAL

HUMAN RESOURCES

In today's competitive job market, it is difficult to hire and retain top-quality talent. Despite these challenges, the Village's Human Resources division had a successful 2022 by focusing efforts to attract and retain employees.

The Village successfully filled the positions of Combination Inspector and added two key roles to the organization: the hiring of a second **Police Social Worker** and the aforementioned **Director of Marketing and Human Relations**.

These strong recruitment results are supported by the division's recent **updates to the Village's Classification and Compensation Plan** and revisions to part-time employee benefits, including improvements to paid time off, longevity pay, and more.

COMMUNICATIONS

A major accomplishment within the Strategic Plan was the launch of the Village Citizen's Academy, see feature, left. In addition, the Communications division worked to make meetings more accessible, holding remote meetings during an early-year COVID surge, live-broadcasting Committee of the Whole meetings on the road, and offering live closed-captioning for meetings through our cable provider.

INFORMATION TECHNOLOGY

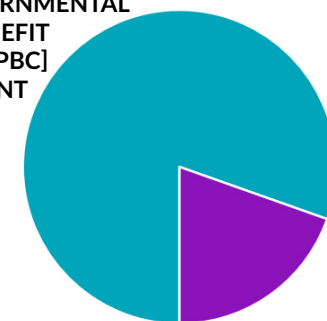
In 2022, the IT division implemented two-factor authentication, a requirement for all Village employees. This added step at login to Village systems helps protect the organization against some of the most common cybersecurity threats.



Employee Turnover
7.35%
 DOWN FROM 8.33% IN 2021

Village's IPBC Health Screening Rebate
\$136,800

HIGHEST REIMBURSEMENT FOR ANY INTERGOVERNMENTAL PERSONNEL BENEFIT COOPERATIVE (IPBC) 2022 PARTICIPANT



Website Page Views
1,092,677
 BY 361,786 UNIQUE VISITORS



Facebook Fans
21,700
 UP 28% FROM 2021

Total Impressions
3,060,00

Post Click Links
50,300

Total Posts
1,430



Wellness Screen Participation
80.4%
 OF ALL MEDICAL PLAN PARTICIPANTS



DEPARTMENT OF FINANCE

The Finance Department is responsible for the annual Budget and Financial Report, local tax, and utility payment collection. Their stewardship, ability to plan for the future and strong customer service are vital to a successful organization.



2022 CHALLENGES

Uncertain COVID-19 environment | Market uncertainties | 40-year high inflation | Supply-chain issues | High interest rates | Volatile investment market | Delay in property tax payments



2022 ACHIEVEMENTS

Record-breaking revenue collection due to economic development | Establishment of the South Mount Prospect TIF | Continued investments in Downtown Mount Prospect | Grant funding for major capital projects | Levy abatements totaling \$2.1M equates to real savings for residents



ANNUAL BUDGET PROCESS

The annual Budget document represents the Village's plan for expected expenditures over the coming fiscal year and identifies the means by which those expenditures will be financed. At a higher level, the annual Budget should be reviewed as a continuation of the larger long-range strategy to maintain the Village's strong financial condition.

To implement that strategy, there are a number of factors which are constantly monitored, reviewed and acted upon. Those factors include the Village's ability to:

1. Maintain desired levels of service.
2. Provide a reliable and equitable means of funding those services.
3. Withstand local, regional and national economic fluctuations.
4. Meet the demands of natural growth, decline and change.

This budgeting strategy is a year-long process. Quarterly reviews with the Village Board and Finance Commission, inter-departmental budget planning meetings, public hearings and budget amendments are all a part of this thorough process. The completion of the Village's Strategic Plan, which occurs typically in May, helps to bring direction to the budgeting process for the following year - especially for large-scale projects which must be included in the Community Investment Plan, or policies such as new taxes or fees, which impact Village revenue.

AWARD WINNING

The Village's Finance Department had a successful year. Due to the department's efforts, the Village was named a Government Finance Officers Association (GFOA) 2020 Triple Crown winner! This designation recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award and the Distinguished Budget Presentation Award for a fiscal year. **Mount Prospect is one of just 530 governments** that received this special designation for fiscal year 2020!

POLICY IMPACTS

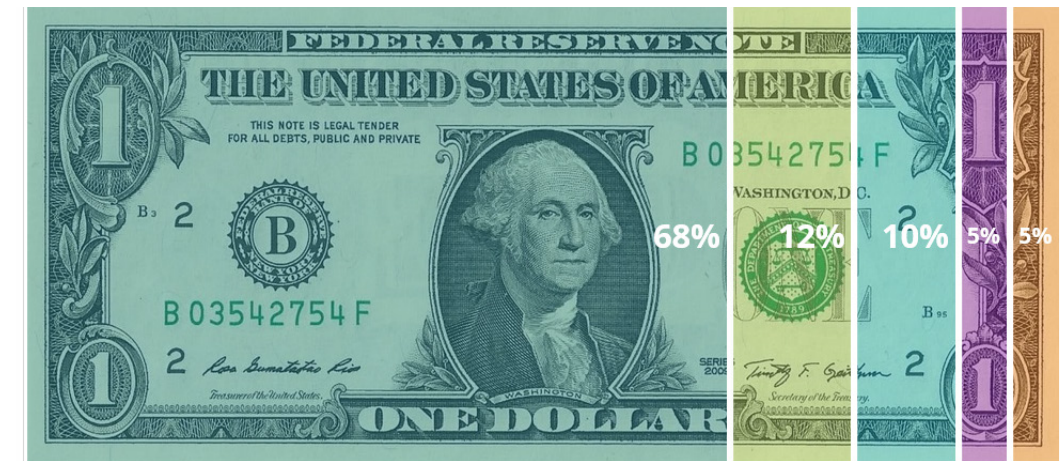
The Village adopted an ordinance **adopting the South Mount Prospect Tax Increment Financing District** in 2022. This TIF will be a great source of revenue for infrastructure improvement and will be a key redevelopment tool to drive investment into South Mount Prospect.

The Village also adopted an electric utility rate increase for the highest-tier users. This could generate as much as **\$2.5 million in additional utility tax** without financially impacting small business and residents.

The financial future of the Village was supported with the **creation of a Pension Stabilization Fund**, which allows greater pension abatements as needed - the cost savings of this policy follows.

SURPLUS REVENUE

In 2022, the Village **collected a surplus**



BY THE NUMBERS

FINANCIAL SUCCESSES BOTH INTERNALLY AND VILLAGE-WIDE

of \$2.965M in income tax revenues and \$6.82M in surplus from sales tax revenues. Also, due to higher interest rates, the Village collected additional investment income of \$572,000. This additional revenue allows the Village to plan for our financial future, should these revenues fall or the country experiences an economic downturn.

COST SAVINGS

The Village **suspended the vehicle sticker program**, which saved an average household \$90 annually.

The Finance Department also completed an **advanced refunding of 2013 bonds to save taxpayers \$450,000 in interest costs.**

Surplus sales tax revenue translated into real savings in 2022, as these revenues were used to help finance the following:

The establishment of a Pension Stabilization Fund allows for greater pension abatements in the future, providing property tax relief. The Village deployed \$750,000 in abatements in 2022 using this fund. This equates to a **savings of \$41 on an average property tax bill.**

Abatements deployed for the Police and Fire Headquarters Debt Service in the amount of \$1.7M, which equates to a **savings of \$77 on an average property tax bill.**

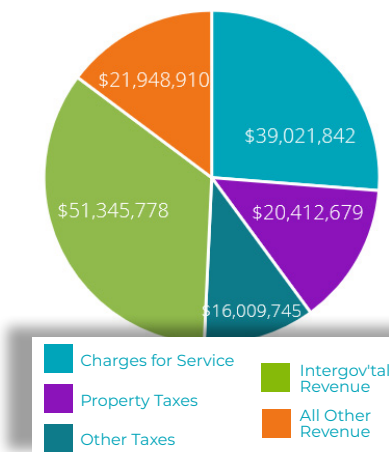
GRANT REVENUE

In true team effort, the Village was **awarded \$2,914,050.92 in grants** for

various projects in 2022. These include Federal, State, County and other grants. In addition, the Village will receive \$7M in American Rescue Plan funds over the next two years. A significant portion of this amount, \$5.3M, will be used to support the Emergency Water Interconnect referenced within our 2022 Milestones [pg. 11].

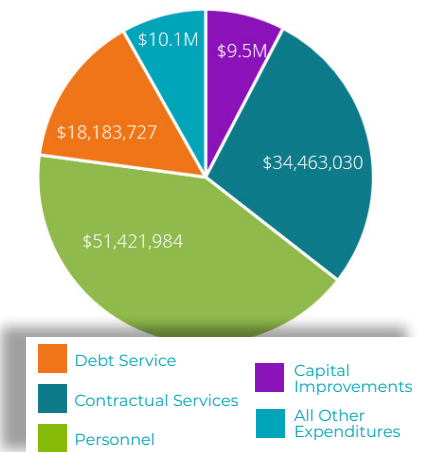
2022 REVENUE

TOTAL: \$149,488,954



2022 EXPENDITURES

TOTAL: \$123,650,718



2021 REVENUE & EXPENDITURES

2021 Revenues	2021 Operating Expenditures	2021 Debt Service	2021 Capital Improvements	2021 Other Non-Operating	Total Expenditures
\$133,521,734	\$86,439,111	\$9,807,675	\$9,482,380	\$6,986,892	\$112,716,059

PROPERTY TAX DISTRIBUTION



How the Village compares financially to other communities >> pg 28

DEPARTMENT OF COMMUNITY DEVELOPMENT

Community Development consists of two divisions: Building & Inspection Services and Planning & Economic Development.



BY THE NUMBERS

SUMMARY OF 2022 PERMITS, LICENSES AND GRANTS

2022 RIBBON CUTTINGS



- Wild Fork | February 9
- Gold & Oak | February 10
- Homegoods | March 10
- Sure Staffing | March 18
- FYZICAL | May 13
- Kitamura | June 7
- MedTec | June 10
- Annie's Pancake House | June 24
- Take 5 Oil Change | July 7
- Original Rainbow Cone | August 12
- Cloud HQ [Mount Prospect Technology Center] | August 23, *photo, top right*
- Surfs Up | September 29
- Gam | October 13, *photo, left*
- Physicians Immediate Care | October 18
- Ladybug Daycare | November 18

PLANNING & ECONOMIC DEVELOPMENT

The Planning and Economic Development division is responsible for zoning entitlement, negotiation of public-private partnerships through the use of Redevelopment Agreements (RDAs), and long-range planning initiatives. In 2022, this division processed 25 applications for Planning and Zoning Commission review. They also completed text amendments to support business through modification of permitted and conditional uses in the Village Code, and **allocated \$495,858 in Community Development Block Grant (CDBG) funds** to local non-profit organizations..

Continued investment in downtown was evident by the approvals of **500 W. Central Road, a 20-unit adaptive reuse of an existing office building** and **320 School Street, a 29-unit rowhome development** across the street from Lions Memorial Park. In addition, the Village Board approved a **53-unit senior living development at 2040 W. Algonquin Road.**

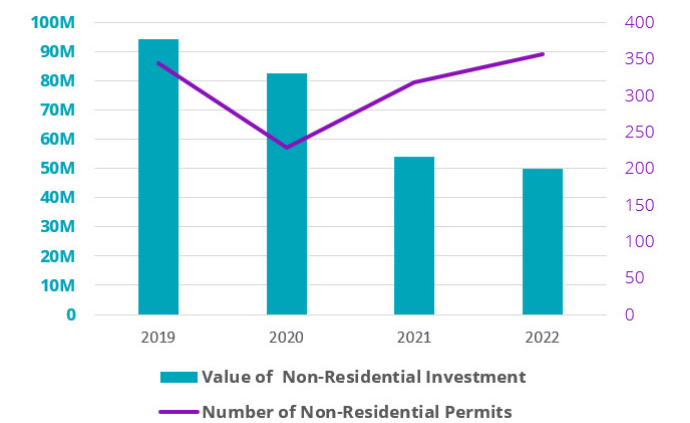
As noted in our 2022 Milestones [page 10 - 11], **final approvals for the Mount Prospect Technology Campus** took place, with the Village Board approving a Final Planned Unit Development with Subdivision. The ordinance includes a **\$2M contribution toward the construction of turf fields** at Mt. Prospect Park District's Kopp Park.

Also noted in the 2022 Milestones is the

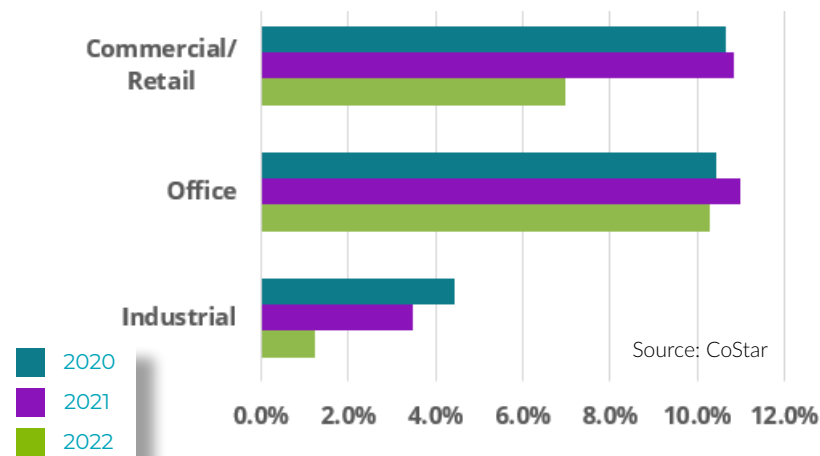
RESIDENTIAL PERMITS



NON-RESIDENTIAL PERMITS



VACANCY RATE, 2020 - 2022



adoption of the South Mount Prospect Tax Increment Financing District. This key economic development tool will allow the Village to re-invest in upgrades to infrastructure, mobility, and incentivize redevelopment in the south side of the Village.

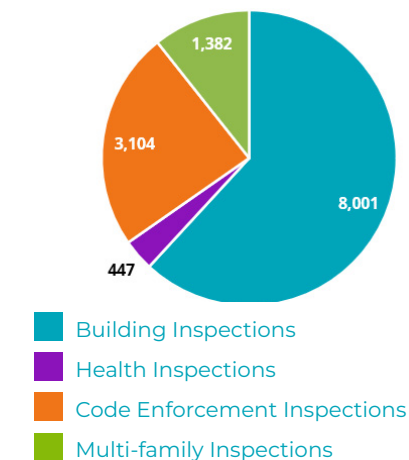
Inspectors and Customer Service staff. Combined, these employees process thousands of building permits and inspections annually, and assist in code enforcement to protect the health, safety and welfare of our residents.

BUILDING & INSPECTION SERVICES

The Building and Inspection Services division kicked off the year with the **adoption of the 2021 International Building, Mechanical, Residential, Fuel Gas, Property Maintenance and Fire Codes.** The adoption of these ordinances was a priority in the 2021-2022 Strategic Plan and supports the Village's mission to provide leading edge service delivery to our residents and businesses.

Staff within this division includes Building Inspectors, Environmental Health

2022 INSPECTIONS & REINSPECTIONS



BUSINESS LICENSES



Website Improvement Grants

\$24,250
ISSUED TO 7 BUSINESSES IN 2022

How the Village compares to other communities' vacancy rate >> pg 28



DEPARTMENT OF HUMAN SERVICES



Mission Statement: To improve the health and wellbeing of the people and community we serve through the provision of nursing and social services. Human Services offers assistance in two locations: Village Hall (50 S. Emerson St) & Community Connections Center (1711 W. Algonquin Rd).



The Village welcomed Hoover to the team in late 2020, and he's come a long way - as seen in the photos to the left. After two years of diligent training, Hoover became a **certified therapy dog** in August 2022. He is looking forward to working community events, assisting in crisis situations, spending time at the police department, and doing some volunteer work on the side. Special thanks to Julie Kane, his roommate, officemate and caretaker, and Robert Rundell of the Information Technology Division, his walking partner.

YEAR OF GROWTH AND CHANGE

The Human Services department welcomed **six new team members in 2022, five of whom are bilingual.** Department positions were filled due to three retirements, one vacancy and an internal promotion. The department added a second police social work position due to the volume of cases requiring intervention and follow up by the police social worker.

A TEAM EFFORT

The Human Services Team works closely with Police, Fire, and Building and Inspection Services to provide a holistic approach to calls for service. Common areas are assistance with mental health issues, resident financial hardship, and senior care concerns, which are often first reported to Police, Fire, or Building through 911 calls or property maintenance complaints. These teams work together to address the immediate issue at hand, while waiving in Human Services to provide options for longer-term solutions to ongoing problems.

MENTAL HEALTH

The department added a new service in 2022, funded through American Rescue Act funds: **the Behavioral Health Subsidy program** helps address barriers to accessing mental health services for low income and uninsured/underinsured residents. This program connects residents who complete both a biopsychosocial

BY THE NUMBERS

SERVICE SUMMARY FOR 2022

assessment and a financial assessment with mental health professionals who have agreed to partner with the Village for this program. Residents receive a subsidy, based on their income and percentage of federal poverty level, which helps pay for behavioral health services. The subsidy is time limited and intended to bridge a gap until more permanent services can be secured.

PROGRAMMING

The department continued to provide **outreach and programming on a regular basis** - here's a few of the many provided!

- Weekly health screenings, provided by the Village's Public Health Nurse.
- Ageless Grace, a senior exercise program led by a certified instructor.
- Conversations in English, where new English speakers get a chance to practice speaking in an informal setting.
- Play and Learn, where children ages 2 - 5 and their parent engage in bilingual educational play.
- Senior Connections, giving seniors a chance to engage with each other and staff over coffee and a light snack.



Emergency Assistance Program Donations
\$54,782.91
 FOR 2022 CALENDAR YEAR

ADDRESSING NEEDS

VILLAGE STAFF AND COMMUNITY MEMBERS STEP UP TO ADDRESS CALLS FOR SERVICE

The department saw an overall increase in the utilization of department programs as COVID restrictions were lifted. The Human Services Team responds to the needs of our community and adapts quickly when necessary. The increases noted on this page's data graphics support the Village's decision to hire a second police social worker as well as the creation of the Behavioral Health Subsidy Program. The department also receives strong support from the community through monetary donations to the EAP and food donations to the pantry. Being able to help the Village's most vulnerable residents is a unique opportunity that many other municipalities do not provide.

27% INCREASE
In Services Provided by the Police Social Work Program

COMPARED TO THE AMOUNT OF SERVICES PROVIDED IN 2021

33% INCREASE
In Calls Involving a Mental Health Issue

COMPARED TO THE NUMBER OF CALLS RECEIVED IN 2021

54% INCREASE
In Food Pantry Visits

COMPARED TO THE AMOUNT OF 2021 VISITS



More data on social work calls for service >> pg 24



EAP PROGRAM

The department's Emergency Assistance Program (EAP), provides both financial and food pantry assistance to residents in need.

2022 successes

The Fire Department held a food drive in October which helped to restock depleted shelves in the food pantry.

The Mt. Prospect Park District and Human Services Department collaborated to provide free admission tickets to the park district pools to families participating in the food pantry program.

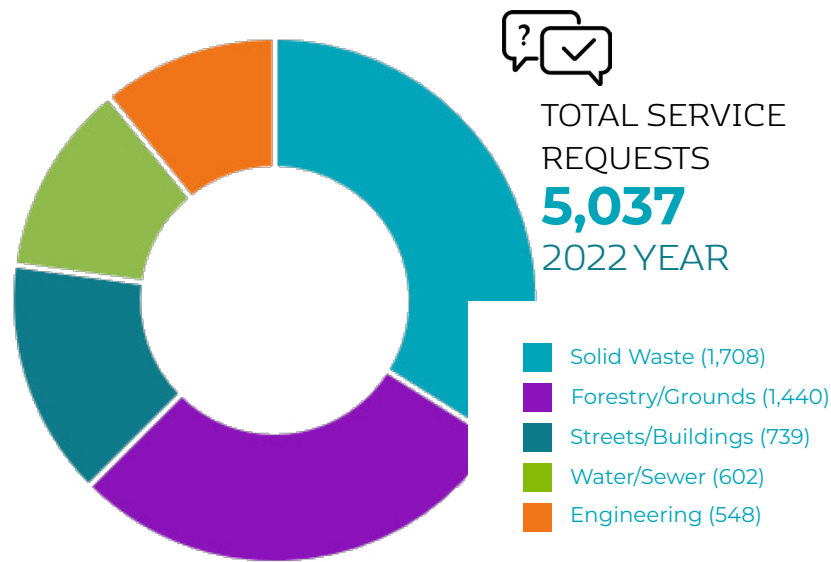
The EAP program provided children whose parents received emergency assistance and/or food pantry assistance with back packs and gift cards for school supplies for the 2022-2023 school year.

The annual holiday program, in collaboration with the Mount Prospect Fire Department, provided families in the EAP program with food and toys for the holidays.



DEPARTMENT OF PUBLIC WORKS

Public Works consists of 6 divisions: Administration, Engineering, Forestry and Grounds, Streets and Building Maintenance, Vehicle Maintenance, and Water and Sewer.



YEAR-AT-A-GLANCE

Public Works completed 145 projects among 6 divisions, 139 of which were planned projects.

In the 2021-2022 Strategic Plan, the Public Works Department completed 100% of their prioritized projects. This impressive work consists, in part, of:

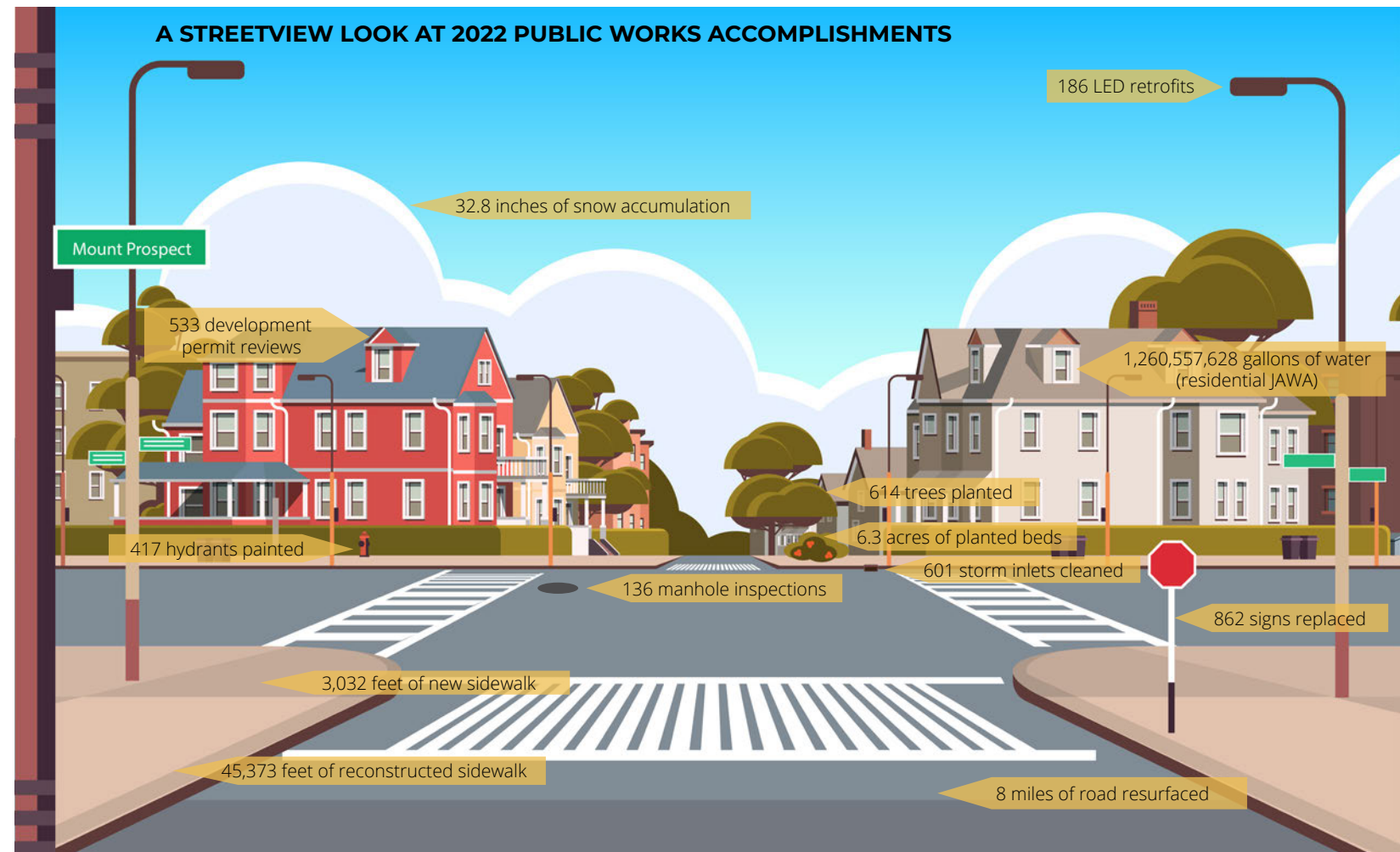
Establishment of a Redundant Water Supply (Emergency Interconnect) Funds from the American Recovery and Reinvestment Act will be utilized and an intergovernmental agreement with the Northwest Water Commission, Northwest Suburban Municipal Joint Action Water Agency and the Village was approved on October 26, 2022. This agreement allows us to move toward design and construction of an emergency water interconnect. In addition, this high-quality Lake Michigan water back up will **save the Village \$1.1M** in well repair and maintenance.

The **Rand/Central/Mount Prospect Road intersection improvement project** moved toward 2023 construction by being successfully bid by IDOT. Although the bid amount was over cost estimates, the Village successfully petitioned to CMAP to increase the Village's CMAQ grant amount by over one million additional dollars to cover the cost of the overage.

Closing the 2022 year, Public Works updated and completed reports on **Major Storm Event Preparation**, addressing how the Village responds to flooding, windstorm and snow/ice events.

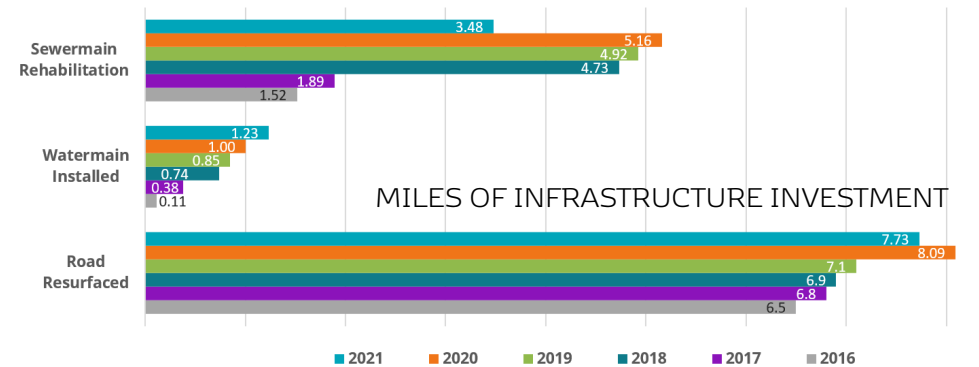
BY THE NUMBERS

A STREETVIEW LOOK AT 2022 PUBLIC WORKS ACCOMPLISHMENTS



INVESTING IN INFRASTRUCTURE

Increased investment in water and sewer infrastructure is directly tied to the 2017 Water and Sewer Rate Study. The study recommended capital improvements through 2025 on our transmission and distribution systems. You can see the results of this purposeful investment in the chart to the right, specifically sewermain and watermain.



TRACKING SUSTAINABILITY

Public Works plays a key role in many of the Village's "green" initiatives.

RECYCLING | 4,374 tons of recycling was collected, in addition to 1,993 tons of yard waste (organics recycling). The Village's diversion rate was 36%. Through two events, 900 households were able to properly dispose of their Household Hazardous Waste.

ENERGY | 186 streetlights were retrofitted to LED lights.

URBAN FOREST | Mount Prospect is a Tree City USA award recipient for the 38th consecutive year; the Forestry division maintains 26,000 parkway trees.

ALTERNATE TRANSPORTATION | 14 on-street bike routes were marked, and 3,032 feet of new sidewalk was installed. 176 sidewalk ramps were reconstructed/created to assist in accessible mobility.



MOUNT PROSPECT POLICE DEPARTMENT



Mission Statement: To safeguard freedom by preserving life and property, protecting the constitutional rights of individuals, maintaining order and encouraging respect for the rule of law by the proper enforcement thereof.

A STRONG TEAM

The Police Department had a successful year in recruiting new members as well as supporting the careers of existing members. In 2022, the department **hired four new recruit officers** as well as three college interns. In addition, there were **promotions for key positions**, including Michael Eterno to Chief of Police, Joseph Garris to Deputy Chief, Joseph Kanupke to Commander, and Dirk Ollech to Sergeant.

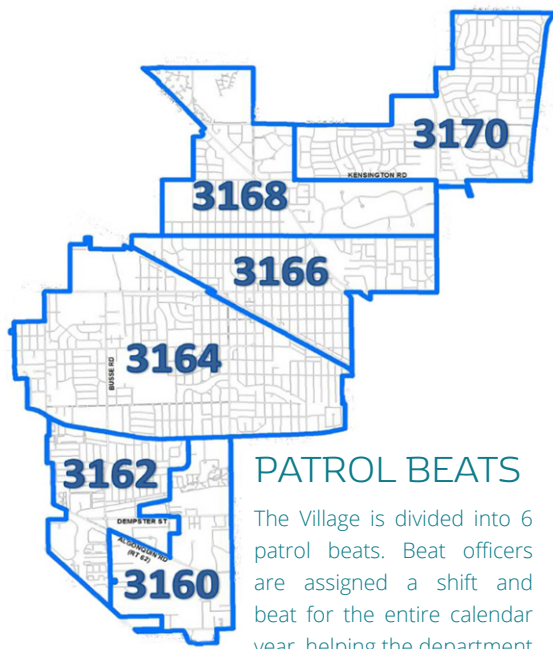
In 2021, the Police Department created the George Whittenberg Award. Chief Whittenberg, one of the Village's first Chiefs, was an active member of the Mount Prospect community both on and off-duty; the Award reflects this community dedication. Department members who demonstrate exemplary service to the community and go above and beyond their duty assignments are eligible for this award. The **George Whittenberg Award Recipient for 2021 is Officer Steve Sparr.**

The 2021 **Officer of the Year is William Wagner.** His career accolades include 27 commendations, 4 certificates of exceptional performance, and 6 officer of the quarter awards.

WORKING TOGETHER

Police Department staff also includes key personnel in police records and crime prevention. The Crime Prevention division includes a Crime Prevention Officer and a recently added Community Relations Officer. These two positions maintain community engagement and keep residents in the know through media releases. The Village's Crime Free Housing Coordinator works closely with Building and Inspection Services to ensure residential rental communities are of high quality through the rental license program.

Human Services' Police Social Workers, who step in to provide a connection to care when the Police Department receives certain call types, are also essential to providing high level service to our community.



PATROL BEATS

The Village is divided into 6 patrol beats. Beat officers are assigned a shift and beat for the entire calendar year, helping the department become engaged in their community. Each beat has two sergeants who are responsible for an entire beat as the beat coordinators.

BY THE NUMBERS

POLICE DATA FOR 2022

VILLAGE TRANSITION FROM UCR TO NIBRS

In accordance with the national shift in crime collection data and reporting, the Police Department made the transition from UCR (Uniform Crime Reporting) to NIBRS, the National Incident Based Report System. The vision is for NIBRS to become the law enforcement community's standard for quantifying crime, further supporting the original mission of the FBI UCR Program.

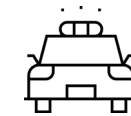
NIBRS compiles detailed reports on two types of offenses: Group A offenses and Group B offenses. Both incidents and arrests are reported for Group A offenses, while only arrests are reported for Group B offenses.

Group "A" offenses are categorized into one of the three following categories, with scoring noted: Crimes Against Persons scores one offense for each victim; Crimes Against Property scores one offense for each distinct operation; Crimes Against Society scores one offense for each violation.

Due to the greater level of reporting specificity in NIBRS, it can initially appear that an agency has higher levels of crime when compared to reporting under UCR. For example: under Crimes Against Persons, NIBRS counts the number of victims, while UCR counts the number of incidents.

Consequently, NIBRS figures tend to show more Crimes Against Persons than UCR figures due to the manner in which the count takes place, as described above. While it may appear like the amount of crime has risen, it is actually a reflection of the manner in which the crimes are counted - various crimes committed within a single incident. Another example: a robbery where a murder occurred would be reported as only a murder under UCR. Now, with NIBRS reporting, the robbery where a murder occurred would be reported as a robbery and a murder.

This nuance in counting is important to understand when comparing crime data prior to NIBRS adoption. For more details on Illinois crime statistics, visit <https://isp.illinois.gov/CrimeReporting/Cii2021>.



2022 TOTAL TRAFFIC STOPS

11,145

MOVING VIOLATIONS

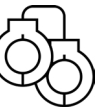
2,958

DUI ARRESTS

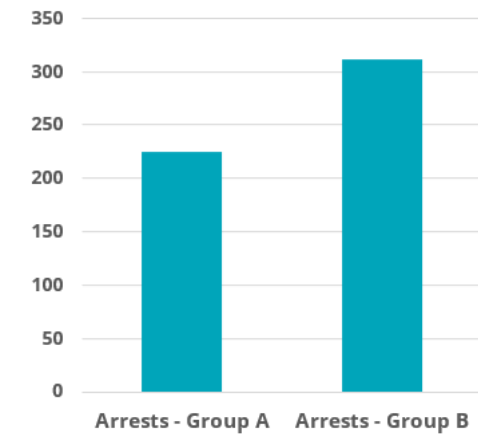
128

SPEEDING ARRESTS

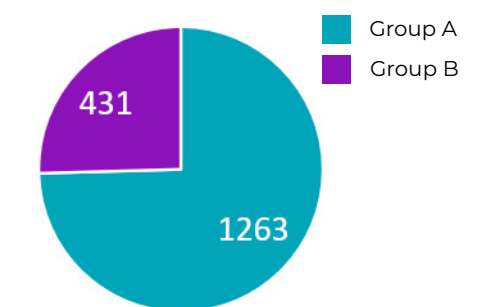
107



2022 ARRESTS BY OFFENSE



2022 OFFENSES BY GROUP



ILEAP ACCREDITATION

The Illinois Law Enforcement Accreditation Program's process requires law enforcement agencies to evaluate policy and procedure against established criteria, and have compliance with those criteria verified by an independent and authoritative body, the Illinois Law Enforcement Accreditation Council. The criteria, or standards, are policy development guidelines that represent a level of quality service delivery. **The Mount Prospect Police Department has been an ILEAP Accredited Agency since 2018.**



POLICE CALLS WITH

A SOCIAL SERVICE FOLLOW UP

	2019	2020	2021	2022
Domestic	229	151	151	152
Mental Health	81	157	204	272
Substance Abuse	65	76	93	83

*Note that a single call may count into more than one category.

YEAR-TO-YEAR STATISTICS

MPPD DATA, 2019-2022

	2019	2020	2021	2022
Total Traffic Stops	6,245	8,402	9,894	11,145
Traffic Citations	3,380	2,775	2,087	2,958
Property Damage Accidents	929	587	1,073	1,148
Personal Injury Accidents	206	123	157	166
Fatal Accidents	1	1	3	2
Adult Arrests	1,030	858	597	536
Juvenile Arrests	83	61	31	37
DUI Arrests	105	89	75	128



MOUNT PROSPECT FIRE DEPARTMENT



Mission Statement: To protect people, property, and the environment by reducing and controlling fire loss, providing emergency medical service, maintaining adequate emergency preparedness, and engaging in fire prevention and public education activities.



YEAR-IN-REVIEW

The Mount Prospect Fire Department had its busiest year in 2022, responding to 7,023 calls for service. Of those, 4,986 were calls for emergency medical service (EMS) and six calls were for structure fires.

The **addition of a 4th ambulance**, in service part-time at Station 12, will move to full-time service in 2023 after 6 new hires are sworn in and graduate from the fire academy. This will improve the Department's response time to the south side of the Village.

The **training and continuing education** of the Fire Department continues to be of significant importance. In 2022, 17 paramedics were relicensed (for the 4-year licensing period), one new member passed for State licensure and three new members passed the Northwest Community EMS system entry to practice within our community. Over 2,400 hours of continuing education was completed, for an average of nearly 34 hours per paramedic on staff.

To **promote interest and hiring within the fire service**, the department adopted revisions to new hire requirements to attract a more diverse candidate pool, established the First Responder Academy for Teens (in conjunction with Police), and administered a new Firefighter Exam.

Additional noteworthy activities include the **promotion of a new Battalion Chief and Lieutenant**, and the return of the **Fire Department Open House**.

EMERGENCY MANAGEMENT

The Department includes an Emergency Management division, working to prepare the Village for disasters. They oversee the Community Emergency Response Team (CERT). They also provide Event Action Plans for several Village special events, providing a plan for safety should emergencies arise at 4th of July and similar festivals.

Emergency Management had an active year in 2022. The replacement of all six Village warning sirens was completed and taught a Citizen Emergency Preparedness class to teach residents on how to prepare for and handle disasters.

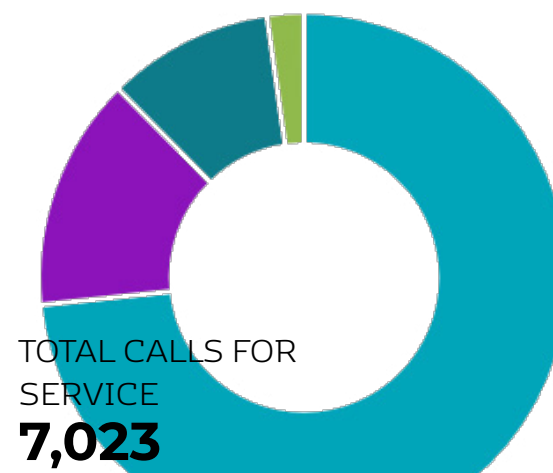
Collaboration is key within Emergency Management, as they worked with the Police Department on active threat training for park district facilities, and worked with the Village of Hoffman Estates on traffic control training.

BY THE NUMBERS

DATA ON CALLS FOR 2022

CALLS FOR SERVICE BY STATION AND VEHICLE

STATION	12	13	14
Ambulance	2,326	2,028	1,506
Engine	2,707	2,648	1,447
Tower	N/A	1,030	N/A
Battalion 3	N/A	799	N/A
TOTAL	5,033	6,505	2,953



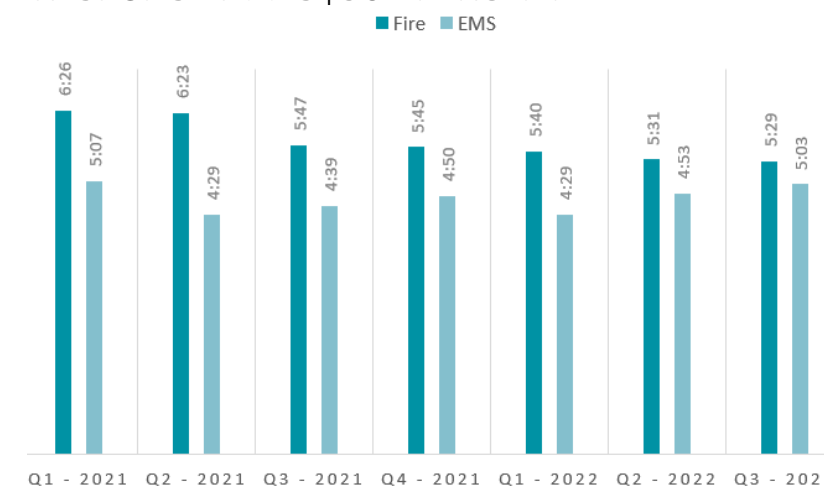
TOTAL CALLS FOR SERVICE
7,023

- Rescue & Emergency Medical (72.4%)
- Service/Other (14.1%)
- False Alarms (10%)
- Hazardous Situation (2.2%)
- Structure & Other Fires (.0098%, not visible on chart)



TOTAL VEHICLE RESPONSES
14,491

RESPONSE TIMES | 90TH PERCENTILE



TRAINING MATTERS

The Department offered many high-impact training opportunities in 2022:

OSHA | SCBA donning and doffing exercises and Emergency SCBA procedures, mask fit testing, Lock Out Tag training and more.

HAZARDOUS MATERIALS | Rapid leak mitigation, foam application, on-scene decontamination practices, meters and air quality monitoring.

JOINT TRAINING | The Department ran live fire scenarios with the Elk Grove Village Fire Department, auto aid live fire drills with the Des Plaines Fire Department, as well as trained with Mount Prospect Police Department to respond to patients in crisis.

UNIQUE SCENARIOS | Surface ice rescue drills, lithium iron battery fire tactics, ladder rescue/ladder bail out, and tank farm size up/initial actions.



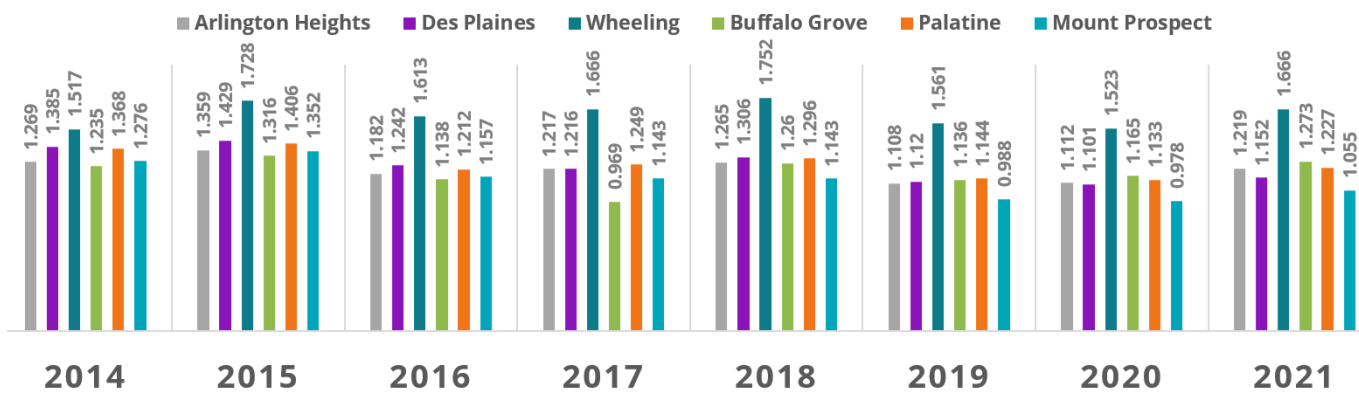
MOUNT PROSPECT

KEY PERFORMANCE INDICATORS

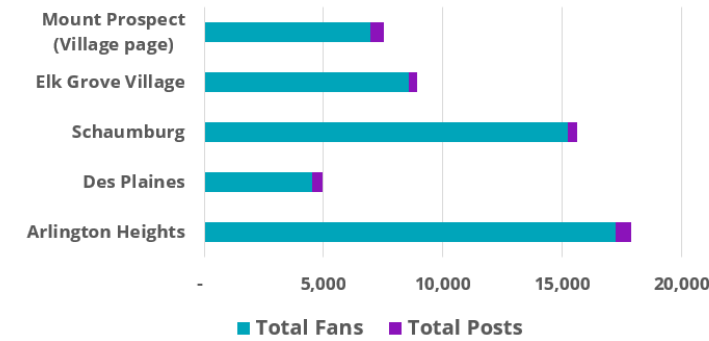
TRACKING PROGRESS OVER TIME

2021 Village Property Tax Rate
1.055
 LOWEST AMONG COMPARABLES

PROPERTY TAX RATE COMPARISON



FACEBOOK COMPARISON, 2022

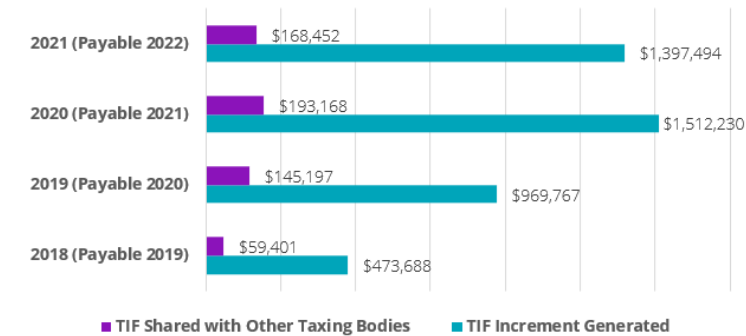


MOUNT PROSPECT VILLAGE FACEBOOK PAGE GROWTH OVER TIME

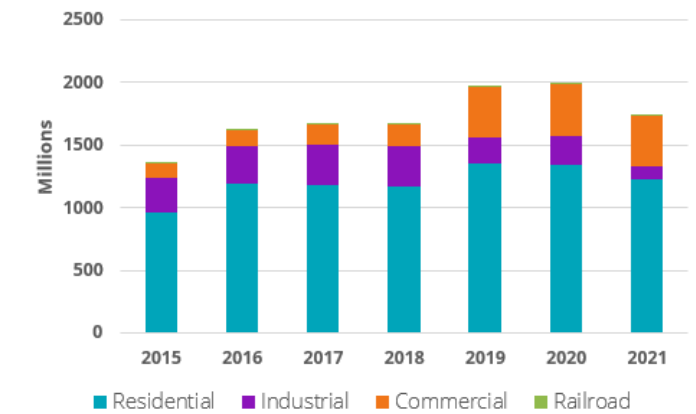


	Fans	Posts	Engagements
2019	4,820	421	63,600
2020	5,600	809	112,000
2021	6,110	680	114,000
2022	6,950	557	112,000

TIF INCREMENT | PROSPECT & MAIN TIF



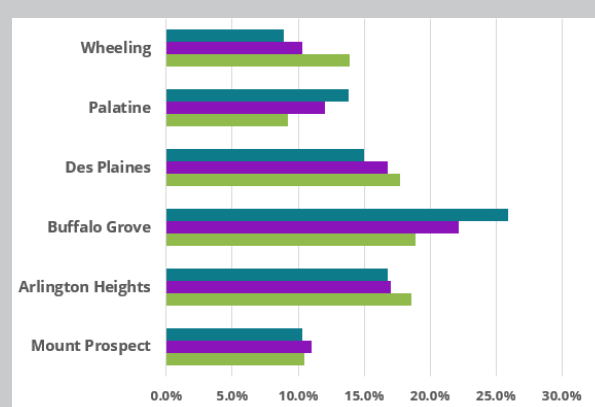
VILLAGE EQUALIZED ASSESSED VALUE



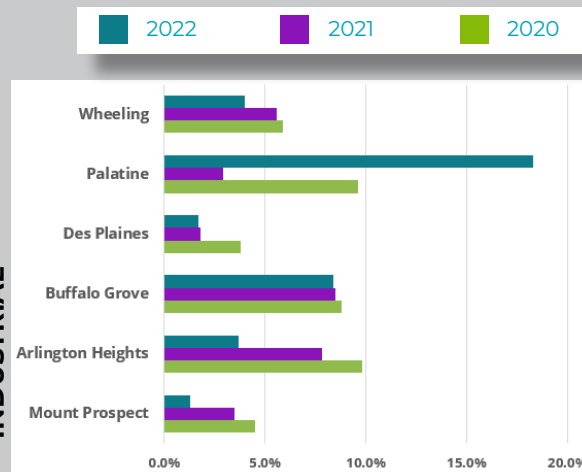
PER CAPITA TAX COMPARISON

	Population	Per Capita Tax
Palatine	67,908	\$342.41
Mount Prospect	56,852	\$342.45
Buffalo Grove	43,212	\$396.08
Des Plaines	60,675	\$415.72
Wheeling	39,137	\$453.59
Arlington Heights	77,676	\$489.95

VACANCY RATE COMPARISON

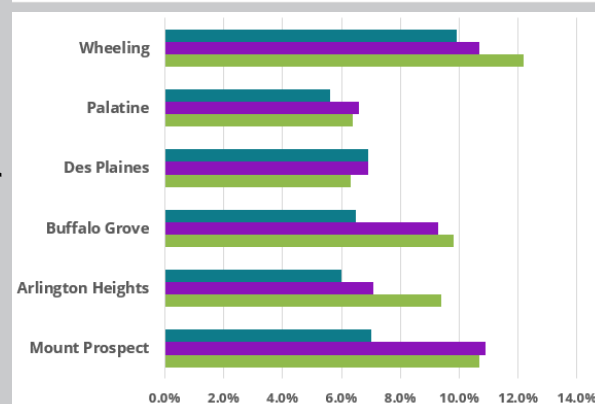


INDUSTRIAL

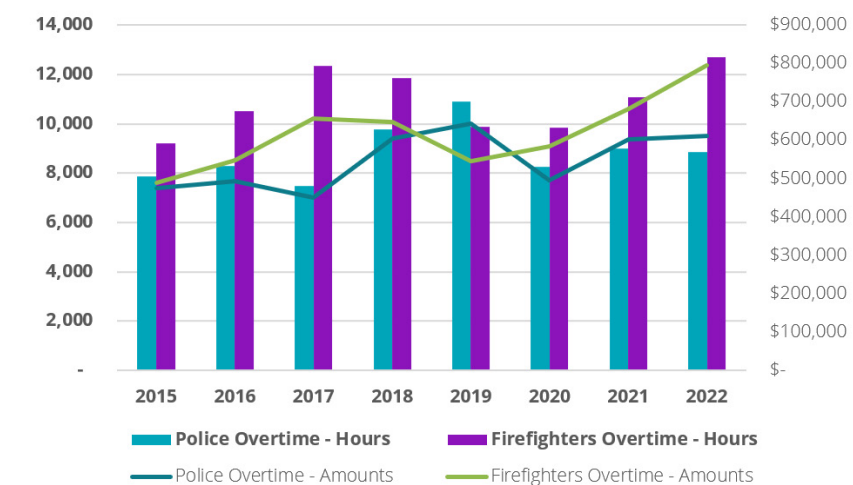


OFFICE

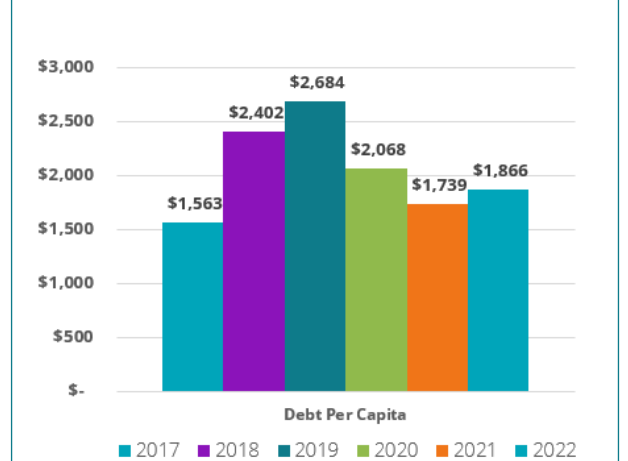
COMMERCIAL/RETAIL



POLICE & FIRE OVERTIME



VILLAGE DEBT PER CAPITA





MOUNT PROSPECT 2021 - 2022 STRATEGIC PLAN

THE VILLAGE HOLDS A STRATEGIC PLANNING WORKSHOP ANNUALLY TO IDENTIFY GOALS AND PRIORITIZE ACTION ITEMS

2021 - 2022 GOALS

- 1. EFFECTIVE VILLAGE GOVERNMENT**
Financially Sound, Exceptional Service
- 2. ENHANCING MOUNT PROSPECT CHARM AND CHARACTER**
Honoring History, Heritage, and Diversity, Equity, and Inclusion
- 3. TOP-QUALITY VILLAGE INFRASTRUCTURE**
Balanced and Proactive Community Investment
- 4. FAMILY-FRIENDLY NEIGHBORHOODS**
Safe and Livable for All
- 5. VIBRANT COMMUNITY DESTINATIONS**
Downtown, Randhurst Village, South Mount Prospect, and Other Corridors



OVERVIEW

Strategic Planning begins with documentation of ideas on future projects and policies which the Village staff should focus in the coming year. These ideas are identified by the Leadership Team as well as the Board of Trustees, and are then discussed at a 3-day workshop led by the Village's strategic plan consultant, Lyle Sumek. The Village Board vets, then prioritizes, hundreds of tasks - eventually solving for several Top and High Priorities through an equitable voting system. The process continues with staff to establish deadlines for each item, which encourage progress.

These components of the Village's Strategic Plan are then entered into a software program (Envisio), which serves as an excellent way to track our progress. The software allows us to:

Assign items to staff, who then enter updates on specific items, also referred to as Actions or Activity Milestones, in the plan.

See visual representation of progress or delay and create customizable status reports.

Create, maintain and assign data to specific Goals or Actions through the use of Key Performance Indicators (KPIs).

Combine the results of all the data entry and updates, format and present to the public in an easy-to-use online dashboard.

The 2022 - 2023 Strategic Plan process kicked off in August 2022. The Village held our first Citizen Summit, which collected strategic priorities directly from residents and other community stakeholders via group exercise [see photo, left]. The Village started planning for the 2023-2024 plan in May of 2023.

Learn more about the strategic plan process by visiting www.mountprospect.org/strategicplan.



- GOAL 5**
Vibrant Community Destinations
- ACTION 5.1**
112 E. Northwest Hwy
Redevelopment - Approval and Construction
- ACTIVITY MILESTONE 5.1.1**
Review Requests for Proposals (RFP) and select a preferred developer for 112 E. Northwest Hwy

2021 - 2022 PRIORITIES

TOP PRIORITIES | Policy Agenda

Community Human Service: Needs Assessment and Direction
Diversity, Equity and Inclusion: Definition, Report and Direction

COVID-19 Pandemic: Village Plan and After-Action Report

Elk Grove Rural Fire Protection District: Intergovernmental Agreement

Police/Fire Redevelopment: Approval and Construction

Randhurst Village Area: Future Direction

Comprehensive Information Technology Master Plan: Update

HIGH PRIORITIES | Policy Agenda

Connect South Mount Prospect Plan: Implementation

Village Boards/Commissions/Committees/Task Forces: Review and Modifications

Redundant Water Supply: Direction and Funding

United Airlines Property Business Development: Direction and Actions

Village Government Operational Sustainability Plan: Development

Community Electric Vehicles Plan: Report and Direction

Downtown Pedestrian Crossings: Projects: Direction and Funding

TOP PRIORITIES | Management Agenda

Village Employees Mental Health: Implementation

Community Policing Enhancements: Report and Future Activities

Fire and EMS Response Improvements in South Mount Prospect: Evaluation Report and Funding

Chapter 11 - Businesses and Merchants Update: Completion

American Rescue Dollars: Direction

Rand/Central/Mount Prospect Road Project - Phase 2:

Engineering Design and Construction

Forest River Annexation: Direction

HIGH PRIORITIES | Management Agenda

Water and Sewer Projects Debt Issuance

20 West Market/Restaurant Development: Opening

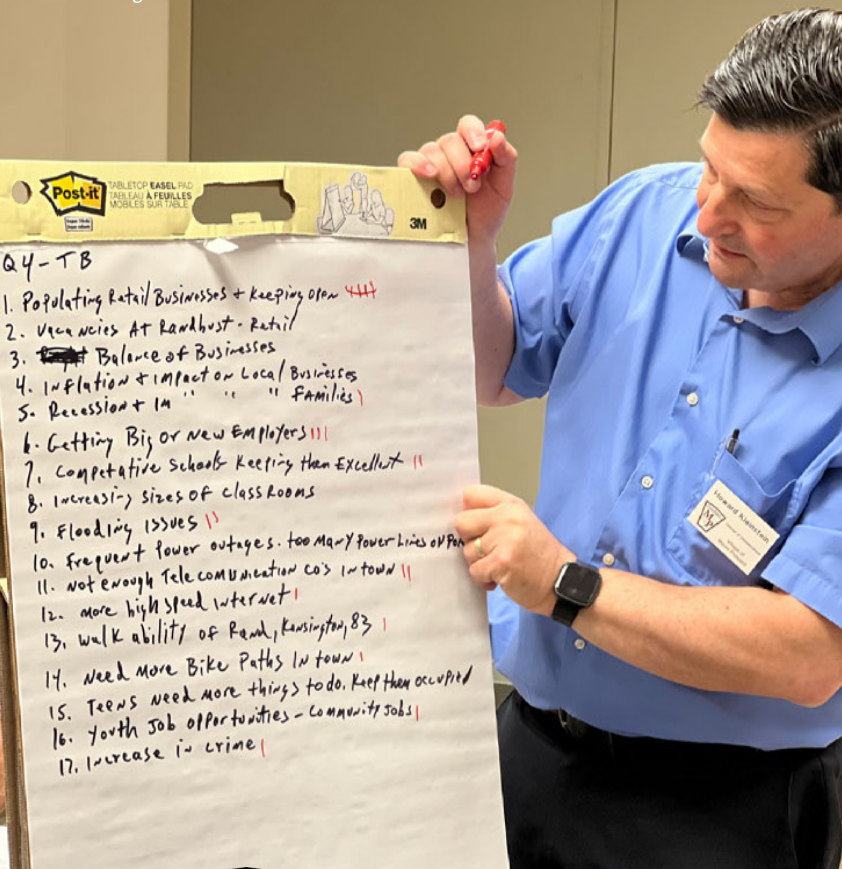
Maple Street Lofts Project - Phase 2: Construction and Leases

Algonquin Road Pedestrian Improvements - Phase 1: Study and Direction

Aging in the Community Actions: Implementation

Online Collection of Local Taxes: Implementation

Howard Kleinstein, Director of Digital Communications, leads his table through an exercise at the August 2022 Citizens Summit.



LOOKING FORWARD

PLANNING INTO 2023 AND BEYOND

A great way to see what's to come in Mount Prospect is to take a look at the priorities in the Village's annual Strategic Plans.



In addition to the Strategic Plans, the Village has many long-range plans from which projects are prioritized.

2022-2023 STRATEGIC PLAN

As of this document's publication, the Village is diligently working on the 2022-2023 Strategic Plan. With details completed in August of 2022, the plan is organized in a similar manner as described on page 30. View the progress of these initiatives and many more by visiting the 2022 - 2023 Strategic Plan dashboard at: performance.envivio.com/dashboard/mountprospect2296

Policy Agenda | Top Priorities

- Village Government Sustainability Plan: Community Task Force Review and Refinement, Report with Recommendations and Direction
- Diversity, Equity and Inclusion: Report and Implementation
- Downtown Development: Update and Next Steps
- Village Proactive Communications and Marketing Strategy/ Action Plan Expansion: Hiring Position, Expand Activities
- Major Storm Event Preparation: Review of Emergency Management Policies/Plan, Best Practices, Report with Options, Direction and Funding
- Connect South Mount Prospect Plan: Implementation
- Community Promotion and Marketing Campaign: Implementation

Management Agenda | Top Priorities

- Fire and EMS Response Improvements in South Mount Prospect: Evaluation Report and Direction
- Village Financial Policies Review and Revision: Report and Decision (including Fund Balance)
- Vehicle Sticker Policy: Review and Direction
- Village Government Organization Capacity Rebuilding – Staffing: Recommendations and Direction
- Risk Management Insurance: Direction and Funding
- Cloud HQ Project: Construction
- 20 West Market/Restaurant Development: Opening

To view progress, visit <https://performance.envivio.com/dashboard/mountprospect2023>



2023-2024 STRATEGIC PLAN

In May of 2023, the Village completed the 2023-2024 Strategic Plan workshop. Once finalized, the plan document will be published on the Village website, mountprospect.org/strategicplan.

Here is a glimpse of the Top Priorities for both Policy and Management categories to be noted in this edition of the plan:

- Crime/Gang Activity Reduction Plan
- Elk Grove Rural Fire Protection District (Additional Progress)
- Downtown Prospect Avenue District Development
- "AAA" Bond Rating Strategy/Action Plan
- Elected Officials Ethics Ordinance
- Neighborhood Flooding Strategy/Program
- Community Survey: Options, Direction and Completion
- Pensions Cost Funding and Levy (Report)
- Fire-EMS Response Time (Report)
- Stormwater Master Plan (Update)
- Bike Master Plan (Phase 2 Update)
- Street Lights Program – Reduced Darkness
- Fire Station 12 Improvements/Upgrade
- Public Transportation Program (Report)

POLICY AGENDA vs MANAGEMENT AGENDA

Items on the Policy Agenda include questions of "What is the direction or goal?" and "What is the budget or resources?"

Items on the Management Agenda include questions of "How do we address the issue?", "How do we implement the decision or program?" and "How can we improve the organizational process?"



It would be impossible to implement the many projects and policies in the Strategic Plans without financing. Here are key documents which lay the groundwork for future years.

2023 BUDGET

The Village's fiscal year runs January 1 to December 31, 2023. You can read complete details on the 2023 budget by visiting mountprospect.org/budget.

The 2023 budget represents a 8.2% decrease from the amended 2022 budget and totals \$148,201,054.

Projected revenues for the entire Village Budget is \$143,151,313. Total projected expenditures are \$148,201,054. The deficit of \$5,049,741 is mainly due to timing issues between revenues earned/ bond issued and expenses incurred. Bond proceeds and other revenues received in 2022 will be spent on projects in FY 2023 and onwards, resulting in a surplus in FY 2022, and a deficit for FY 2023.

Personal service costs in 2023 are estimated to be \$56,207,145, an increase of 7 percent from 2022. A 5.0 percent wage increase is included in the budget for all non-union employees. All unionized employees will receive wage increases from 3.0% to 3.5%, per the collective bargaining agreements in place. The total

full-time headcount for the Village is increasing from 308 to 311. The change in headcount is due to village administration eliminating three part-time positions and adding two full-time positions.

There will be a 5.01% increase in the 2022 Property Tax Levy (payable in 2023) when compared to the final 2021 levy. When combined with the Mount Prospect Library (which is part of the Village's total levy), the total levy decreases by 0.7 % compared to 2021 property tax levy. The total levy for all corporate and municipal purposes is \$20,443,677. The levy is allocated towards public safety (police and fire protection), debt service and public safety pensions.

COMMUNITY INVESTMENT PLAN

This document, included in the budget, is the Village's five-year plan for capital expenditures. It addresses the Village's needs for replacement, upgrade, and expansion of infrastructure and other long-lived, high-cost assets. There are 61 projects identified in the 2023 CIP. Most noteworthy for 2023:

- Deep Well Rehabilitation [Well #11], \$535,000
- Central Road Pedestrian Crossing Improvements, \$781,000

- Detention Pond #1 Improvements at Kensington Business Center, \$1.065M
- Rand/Elmhurst/Kensington Road Intersection Improvements, \$915,000
- Northwest Water Commission Interconnect, \$5.5M

CONNECT SOUTH MOUNT PROSPECT

Adopted in 2020, the Connect South Mount Prospect sub-area plan focuses on the area south of Golf Road to the Village boundary at I-90. There are specific goals within the plan's six key elements, which include housing, land use, community services, open space/ recreation, transportation, and future growth/annexation.

Examples of implementation actions to look for in 2023 and beyond include: Collaboration with the Mt. Prospect Park District on future projects within existing park infrastructure, explore annexation opportunities, and expand the sidewalk network (or multi-use paths) to fill noted gaps along major arterial roadways.



EXPANDING OUR HORIZONS

INITIATIVES THAT EXTEND BEYOND A SINGLE YEAR



Economic development efforts, large-scale infrastructure improvements and organization-wide policy implementation are initiatives which go beyond a calendar year.

ECONOMIC DEVELOPMENT

Mount Prospect Technology Campus

Year-end status: Demolition began of the 60 acre site. Finalization of the intergovernmental agreement with the Village.

Next Steps: Complete demolition, secure tenant(s) for the data center pads, building permits for construction, 2023-2026.

Maple Street Lofts Redevelopment

Year-end Status: Building permits issued for Building D, known as "The Dawson", building permits issued for Caputo's Fresh Market in the Lofts building.

Prospect Place

Year-end Status: Building is under construction

Next Steps: Occupancy permits and leasing in 2023

INFRASTRUCTURE PROJECTS

Rand/Central/Mount Prospect Road Intersection Improvements

Year-end Status: Engineering design is complete, funding is secured, right-of-way acquired.

Next Steps: Bid for construction in 2023, construction completed in 2024.

Melas-Meadows Pedestrian Bridge

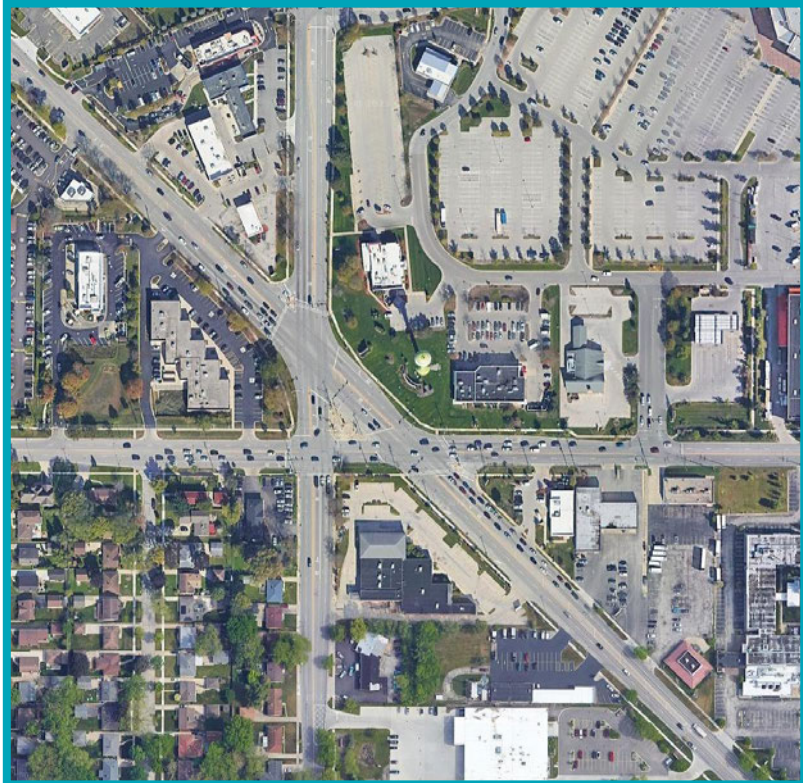
Year-end Status: Phase I preliminary engineering was approved by IDOT; Phase II engineering design pending grant funding.

Next Steps: Grant award expected in 2023 via ITEP in the amount of \$3 million; funds will allow for 80% of the cost of Phase II engineering (\$240,000) to be completed, with remaining grant funds going toward construction.

Rand/Elmhurst/Kensington Road Intersection Improvement

Year-end Status: Open houses held, Phase II engineering begins

Next Steps: Complete Phase II engineering (Design), 2024, Phase III (Construction) in 2025-26.



DIVERSITY, EQUITY, AND INCLUSION

The Village made significant progress in the area of Diversity, Equity, and Inclusion (DEI) - a Top Priority in the 2021-2022 Strategic Plan.



DEFINING DEI STAFF WORKED TOGETHER TO DEFINE THESE TERMS TO ENSURE EFFORTS ARE FOCUSED AND CLEAR

DIVERSITY

Means to respect, value and accept the range of similarities and differences of each individual.

EQUITY

Means to identify and implement strategies to ensure individuals have access to opportunities and resources to reach their full potential.

INCLUSION

Means valuing individuals in a way that shares involvement and sustains a sense of belonging.

Highlights of the 2022 year include the completion of a formal report from the Village's DEI consultant, inQUEST. This year-long process includes a 28% employee participation rate for focus and one-on-one interviews, the analysis of hundreds of pages of organizational policy, process and demographic data, and a thoughtful set of findings and recommendations presented to the Village Board in December.

The report positively recognized the Village's DEI efforts to-date, and provided recommendations on next steps in making the organization more diverse, equitable and inclusionary for all. The Village received a \$2,500 grant in recognition of our DEI efforts.

Moving into 2023 and beyond, the Village continues to expand on DEI efforts to support a strong organizational culture. These efforts include:

A re-launch of the Village's Employee Participation Committee (EPC), designed to help foster inclusion by creating a variety of event opportunities for employees from all departments and divisions to mingle and enjoy each others company. Included in the EPC is the return of the All Stars event competition in 2023, an employee favorite.

The addition of DEI goals within Leadership Team annual evaluations.

Support of community events, targeting all areas of the Village, including Celebration of Cultures, new Committee of the Whole meetings "on the road", and Police Beat meetings held within the specific Beat neighborhood.

The addition of DEI questions in the Village-wide Community Survey, planned for 4th quarter 2023.

The Village recognizes this is a journey, not a destination. Results from the 2023 Community Survey and feedback from residents from our community events, as well as future Strategic Planning, will help us determine DEI areas of focus for future years.





**TO LEARN MORE ABOUT
THE VILLAGE, VISIT THE
TRANSPARENCY PORTAL**
MOUNTPROSPECT.ORG/TRANSPARENCY

MIKE CASSADY
VILLAGE MANAGER



50 S. EMERSON STREET
MOUNT PROSPECT, IL 60056
 MOUNTPROSPECT.ORG
(847) 392-6000



VILLAGE OF MOUNT PROSPECT 2022 ANNUAL REPORT

50 S. Emerson Street
Mount Prospect, IL 60056
Phone: 847-392-6000
E-mail: vmo@mountprospect.org
mountprospect.org