

Strategic Plan Projects

- Fees for Village Services
- Community Events Report
- Comprehensive Plan
- Solid Waste Contract
- FOIA Legislation Implementation
- Darien-Woodridge Fire Dept. Partnership
- Sustainability Best Practices
- Annexation Initiative
- Stormwater Utility Report
- TCD3 Implementation
- CIP Project Outreach
- Customer Service Enhancements
- Economic Development Plan
- Reserve Policy
- Risk Management



2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Fees for Services	Brandon Dieter	Management Analyst	3/17/10				

Goal:

By December 1, present fee schedule & related code revisions for Council consideration - to include fee change recommendations for FY2011

- Policy-oriented fee discussion with Council by Mar. 1

Project Narrative:

This project will produce a User-Fee, License and Fine Umbrella Policy for Village Council consideration. The purpose of this User-Fee, License and Fine Umbrella Policy is to develop and implement a formalized method for comprehensively establishing, reviewing and regularly updating Village user-fees, licenses and fines. The User-Fee, License and Fine Umbrella Policy also sets forth the parameters within which staff will be operating when conducting its user-fee, license and fine review process in 2010. This review process shall serve as the basis for the recommended fee schedule and related code revisions which will be presented to the Village Council for consideration throughout the year.

Milestones/Objectives:

- By March 1, submit User-Fee, License and Fine Umbrella Policy to Village Council for consideration
Status: Complete
- Periodically submit departmental fee recommendations to the Village Council for consideration
Status: On-going throughout 2010
- By April 1, submit Village Manager's Office and Finance Department fee recommendations to Village Council for consideration
Status: VMO and Finance Department fees will be submitted with Clerk's Office fees in April, 2010.
- By May 1, submit parking fee recommendations to BNSF / Metra for approval
Status: Fee team evaluated three parking fee options. Presentation will be drafted and presented to full parking team.
- By October 1, submit parking fee recommendations to Transportation and Parking Commission for review and consideration
Status:
- By December 1, submit parking fee recommendations to Village Council for consideration
Status:
- By December 1, complete submission of departmental fee recommendations to Village Council. Complete comprehensive fee schedule.
Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Community Events Transition	Mary Scalzetti	Director – Community Events	2/8/10				

Goal:

- By July 1, present report with recommendations to Council regarding Village's role in event coordination beginning in FY2011.

Project Narrative:

Conduct brainstorming exercise with Community Events Commission to explore all possibilities, opportunities and best practices with respect to future events model and the Village' role in community events. Analyze CEC data along with staff information and research to consider options for final recommendation. Work with CEC for final report recommendation to Council.

Milestones/Objectives:

- Community Events Commission meeting - Brainstorming session 1 of 3. Data gathering. December 15, 2009.

Status: completed

- Event model research –began January 15

Status: ongoing

- In-house staff meetings – Event project -

Status: ongoing

- Community Events Commission meeting - Brainstorming session 2 of 3. Data gathering. January 28, 2010.

Status: completed

- Community Events Commission meeting - Brainstorming session 3 of 3. Issuance of first draft of Report & Recommendation for Community Events Model.

Status: Completed the first of four discussions March 18, 2010

- Community Events Commission meeting, April 15, 2010 - Event Model Discussion

Status:

- Community Events Commission meeting, May 20, 2010 - Event Model Discussion

Status:

- Community Events Commission meeting, June 17, 2010 – Event Model Recommendation

Status:

- Present to Village Council by July 13, 2010

Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Comprehensive Plan	Tom Dabareiner	Director – Community Development	3/17/10				

Goal:

- Complete majority of meetings and develop draft comp plan by end of 2010, with final meetings in early 2011.

Project Narrative:

Assist the consultant with meetings and preparation of a draft and final comprehensive plan, for adoption by the Council in January/February 2010. Project depended on completion of the TCD3 project, which wrapped up in late 2009.

Milestones/Objectives:

- Kick Off Meeting for the Comp Plan Committee – February 10, 2010
Status: Meeting held, significant follow-up ensued to add clarity to the tasks ahead
- Existing Conditions and Trends – Centers on March 23, 2010 meeting
Status: Met with consultant in advance of meeting to clarify certain economic development data
- Continued discussion of Existing Conditions and Trends, Focus on Completing Econ Dev Chapter draft – 3rd Tuesday, April
Status:
- Overall Plan Goals and Objectives Drafted - May 2010
Status:
- Drafts considered of subarea plans – June 2010
Status:
- Drafts considered of subarea plans – July 2010
Status:
- Community discussion of subarea plans – August 2010
Status:
- Village-wide plan element discussion – September 2010
Status:
- Community discussion o Village-wide plan elements – October 2010
Status:
- Committee review/discussion/recommend Draft Plan to Plan Commission – November 2010 or Special Meeting December 2010
Status:
- Plan Commission – Considers and recommends Draft Plan approval to Council – January 2011
Status:
- Council considers/approves Comp Plan – January/February 2011
Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Solid Waste Contract	Brandon Dieter	Management Analyst	3/17/10				

Goal:

- By December 1, submit recommendation for contract renewal to Village Council for consideration.
 - Submit solid waste contract scope report to Village Council for discussion by February 1
 - Draft solid waste contract RFP to Village Council for review by May 1
 - Complete analysis of RFP responses by September 1

Project Narrative:

This project will result in a new solid waste contract for the Village of Downers Grove, to take effect on April 1, 2011. The Village is currently under a three-year contract with Republic Services, Inc. (also known as ARC Disposal and Recycling, Inc.) for collection and disposal of refuse, recycling and yard waste, collectively known as solid waste. The existing contract will expire on March 31, 2011. Prior to the expiration of the existing solid waste contract, Village staff will either a) renegotiate a contract for solid waste services with Republic, or b) select a vendor to provide solid waste services to the Village via a competitive RFP process.

Milestones/Objectives:

- By February 1, submit solid waste contract scope report to Village Council for discussion / direction
Status: Complete

- By March 1, complete resident solid waste survey and place on Village website
Status: Survey posted on Village Website on March 8

- By April 1, obtain direction from Village Council regarding scope of services and renegotiation of contract / RFP
Status: Met with Village Manager & Deputy Village Manager to discuss timeline and milestones

- By May 1, Draft solid waste contract RFP / contract renegotiation plan to Village Council for review
Status:

- By September 1, complete RFP analysis / renegotiation of contract with ARC
Status:

- By December 1, submit recommendation for solid waste contract renewal to Village Council for consideration
Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
FOIA Legislation	April Holden	Village Clerk	2/8/10				

Goal:

- By May 1, provide status report to Village Manager regarding Village efforts to comply with new FOIA legislation, including estimated cost/workload impact.

Project Narrative:

Milestones/Objectives:

- Training and emphasis of FOIA as a 2010 Strategic Plan goal
Status: The Legal Dept. and Clerk's Office attend the Community Development staff meeting on March 11 to review policy, provide training and emphasize FOIA as a 2010 Strategic Plan goal.

- Status report
Status: Review of second month of implementation of FOIA scheduled for March 8, 2010. Invited are representatives from the Legal Dept., the Police Dept., Information Technology, the Police Dept. and Clerk's Office.

- Status report
Status: Attended staff meetings in Public Works and Finance to provide FOIA training.

- Status report
Status: Prepared a report on February 2010 activity which was e-mailed to the Manager and included in the NAP dated 3/12/10.

- Status report
Status: Worked with Information Technology to develop reporting guidelines in compliance with the Act.

- Status report
Status: The financial impact of the new legislation has been calculated through February 2010 to be \$44,876.22.

- *Status:*

- *Status:*

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Darien-Woodridge FPD	Jim Jackson	Fire Chief	3/19/10				

Goal:

- By June 1, submit an Intergovernmental Agreement with DWFPD and report detailing the level of service and cost impacts of combining Fire Station 1 with DWFPD Station 2.

Project Narrative:

The FD is performing a study on a partnership with Darien Woodridge Fire Protection District that addresses the combining of resources for emergency response. Every aspect of operation will be researched during this study to ensure emergency response to the communities will not be compromised. This research looks at the relocation of our equipment to the Darien Woodridge facility on 59th Street to enhance our services to the communities. Below lists a timeline for project.

Milestones/Objectives:

- February 15, 2010 – JOC – Reports are due from Sub-Committees outlining Operations, Obstacles, Costs, and Time needed for each area
Status: Completed

- February 16, 2010 – ISO Committee initial meeting
Status: Completed

- February 24th, 2010 – ISO Committee meeting w/ ISO field rep – Letter authorization to be completed and given to ISO rep
Status: Completed

- March 5, 2010 – Draft of Operational report to be completed.
Status: Completed

- March 23, 2010 – Joint Operations Committee Meeting to discuss first draft of report
Status:

- March 29, 2010 – Meeting with Union to discuss report.
Status:

- May 15th, 2010 – Final Version of Operational Analysis Report to be completed
Status:

- June 30th IGA presented and signed
Status:

- July 1, 2010 Implementation of [parameters set forth in report
Status:

- August – September, ISO report on Village Grading
Status:

- November 1, 2010 - Execution
Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Sustainability Best Practices	Brandon Dieter	Management Analyst	3/17/10				

Goal:

- By the beginning of each quarter, present report detailing implementation status of selected best practices items to Village Manager.

Project Narrative:

This project will result in a quarterly report to the Village Manager regarding the status of selected 2010 sustainability projects. The Sustainability Best Practices Annual Report for 2009 identified several short term goals which staff will address in an effort to be more environmentally-friendly and "green" mindful in Village operations. Staff reviewed the list of short term goals and selected specific sustainability action items to be addressed in 2010. Staff will track any progress related to these items throughout 2010 and a status report will be provided to the Village Manager on a quarterly basis.

Milestones/Objectives:

- By the 2nd Friday of the month following the end of each quarter, present a report to the Village Manager indicating status of the Environmental Sustainability Projects identified for 2010.

Status:

- By February 1, publish the Municipal Vehicle Anti-Idling Policy

Status: Complete

- By April 1, install idling units on municipal diesel vehicles

Status: Sole source vendor selected. Installation to be completed by March 31.

- By April 1, complete Village Hall lighting retrofit.

Status: In process

- By May 1, improve recycling procedures in Village facilities in addition to Village Hall.

Status: Completed in Public Works and Police Department buildings.

- By June 1, complete rain barrel distribution event.

Status: First rain barrel distribution event to be held on May 8 at the Downtown Market.

- By November 1, install solar panels on Village water pumping stations

Status:

- By December 1, complete update of Sustainability Best Practices Annual Report

Status:

- On-Going Goals: reduce streetlight electricity usage, community outreach items, water conservation plan

Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Annexations	Tom Dabareiner	Director – Community Development	3/17/10				

Goal:

- By April 1, submit report detailing cost-benefit analysis and implementation strategy.

Project Narrative:

Conduct a preliminary study to ascertain which unincorporated areas within or adjacent to the Village (but within the ultimate boundary) would generate a net positive fiscal impact through annexation. Consider the types of annexation, processes, policy and ordinance amendments required to accomplish and prioritize the task of annexation.

Milestones/Objectives:

- Initial study underway 1/11/10

Status: Completed

- Draft report issued to Village Managers Office for review and discussion – Week of 2/8/10

Status: Report issued, review underway and discussions scheduled

- VMO begins discussions with Council members – Week of 2/22/10

Status: VMO held initial discussions with some members, received somewhat revised direction

- Decision made on best approach for further action – Week of 3/1/10

Status: Decision made to investigate potential to annex small, surrounded areas; delay larger area consideration for Strategic Plan

- Meeting with VMO, Legal and CD reps to discuss process – mid-March

Status: Summary report prepared 3/17/10 for VMO to assist with discussions with Council members

- Await further direction

Status:

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Status:

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Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Stormwater Utility	Nan Newlon	Director – Public Works	2/17/10				

Goal:

- By July 1, submit report detailing cost-benefit analysis and implementation strategy.

Project Narrative:

This project includes preparing a report which identifies the costs, benefits and issues associated with implementing a stormwater utility for presentation to Village Council. This will include a summary of the Village's objectives and funding needs with respect to stormwater, based upon the WIIP and subsequent, completed sub-watershed plans and current regulatory requirements.

Milestones/Objectives:

- Prepare an analysis of the gap between existing and recommended stormwater maintenance levels and estimate cost of increasing level of service to match recommended levels.
Status: Underway, draft analysis to be completed by 3/26, Stan Balicki
- Prepare an analysis of the cost of performing education and enforcement activities required to comply with Federal and State regulations.
Status: Underway, draft analysis to be completed by 3/26, Mike Millette
- Compile capital costs of future stormwater improvements using CIP and completed sub-watershed plans.
Status: Underway, draft report to be completed by 3/26, Nan Newlon
- Consolidate costs associated with stormwater maintenance, regulatory and capital costs and determine potential fee strategies
Status: Begin 3/26, draft report to be completed by 4/16, NN, MM, SB
- Conduct meeting with Finance Department and Village Manager's office to review draft report of funding strategies
Status: By 4/28
- Draft final report for presentation to Village Council
Status: Complete by 5/28
- *Status:*
- *Status:*

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
TCD3 Implementation	Mike Baker	Deputy Village Manager	3/17/10				

Goal:

- By October 1, **implement** improved governmental coordination and neighborhood communication model. By December 1, complete **workplan** based on items raised during TCD3 discussions.

Project Narrative:

This project requires review and further consideration of TCD3 reports and appendices to deter any further action required in response to input obtained through the TCD3 process. Venues for further consideration include the following:

- Village Council Strategic Plan Process
- Comprehensive Plan Process
- Human Services Commission consideration of Neighborhood Network Concept
- Other Board and Commission discussion of key findings and issues

Milestones/Objectives:

- By March 31, review TCD3 report and appendices

Status: Not completed – planning review by April 9 in conjunction with presentation to Strategic Plan Consultant

- By April 16, provide TCD3 information to strategic plan consultant

Status:

- By April 30, determine plan for Human Services consideration of improved governmental coordination and neighborhood communication model, with planned completion to occur by October 1

Status:

- By May 31, determine any other actions required to review TCD3 input

Status:

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Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
CIP Project Outreach	Doug Kozlowski	Director - Communications	2/8/10				

Goal:

➤ By May 1, begin **implementation** of coordinated outreach activities for 2010 capital projects.

Project Narrative:

Provide timely information to residents impacted by capital project activity in a manner that is meaningful, easily understandable, and clearly explains the impact of the construction activity or any actions that may be required on their part in order to accommodate the project. Messages will be coordinated among multiple information and media sources, including signage, door hangers, notices and online media.

Milestones/Objectives:

➤ By March 9, PW Director and Communications Director Meet establish timeline and tasks to ensure enhanced communications by start of construction season

Status: Meeting conducted and future meetings with Project Managers scheduled

➤ By March 15, send email invitation to potential focus group participants

Status: The invitation has been emailed with RSVPs requested by March 26, 2010.

➤ By March 16, conduct regular weekly meetings with PW Project Managers to develop project list and integrate CIP communications enhancements into current project notification procedures

Status: Meeting conducted to formulate timeline and list of projects that will include enhanced notification features.

➤ By March 17, meet with Public Relations Coordinator to review information flow from PW, design email format and discuss the development of promotional materials

Status: Meeting conducted and will be continued on March 22 as part of focus group agenda meeting.

➤ By March 22, finalize the approach, questions and agenda for focus group

Status:

➤ By March 30 conduct focus group comprised of individuals who experienced passed projects

Status: The focus group date moved to Tuesday, March 30, 2010. This date was reflected invitation.

➤ By March 30, review focus group data and integrate results wherever possible into enhancements

Status:

➤ By April 9, finalize list of projects that will include enhanced communication options

Status:

➤ By April 17, finalize e-mail format

Status:

➤ On April 20, announce enhanced communication program at Council Meeting

Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Customer Service	Michael Baker	Deputy Village Manager	2/8/10				

Goal:

- By July 1, initiate a Village-wide customer service tracking system including a basic satisfaction survey to be provided to customers who receive Village services.
- By September 1, provide online report and post first round of KPI's internally.

Project Narrative:

The purpose of this item is to develop a systematic and sustainable means by which to focus on improvement in the area of customer service. A simple and easily understandable measurement-driven approach will be used that asks the customer how satisfied they were with a recent interaction with a Village staff member. Results will be regularly reported and posted to raise awareness of and drive further improvement in this area. Focus groups with employees and a pilot program element will be used to gain acceptance & gradually introduce the program, ensuring greater chances of success.

Milestones/Objectives:

- By March 10, assemble internal team to develop key concepts
Status: Not yet completed - Planned for completion by March 31

- By March 17, deliver presentation to directors with refined program elements
Status: Not yet completed - Planned for completion on April 7

- By March 31, assemble pilot project team
Status:

- By April 15, meet with pilot project team and develop implementation strategy
Status:

- By April 30, begin using customer service cards for pilot project team member
Status:

- By May 31, expand use of system other selected participants
Status:

- By June 30, expand use of system Village Wide
Status:

- By September 1, post progress reports online and within Village facilities
Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Economic Development Plan	Mike Baker	Deputy Village Manager	3/17/10				

Goal:

- By July 1, update overall strategy, action items, document detailing roles & responsibilities between EDC and Village that clarifies expectations – meet at least quarterly to review progress.

Project Narrative:

This project involves collaboration and clarification of roles and responsibilities between key officials from the Village and EDC, including the Village Manager, Deputy Village Manager, Director of Community Development and EDC President. Successful achievement of the goal will result in an updated market analysis of identify key sectors of the economy around which to target future Downers Grove economic development efforts.

Milestones/Objectives:

- By April 16, hold meeting with key officials to assign responsibilities related to goal achievement

Status:

- By May 31, meet to determine fulfillment of responsibilities and future action required

Status:

- By June 30, complete draft strategy document

Status:

- By July 31, finalize strategy document

Status:

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Status:

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Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Reserve Policy	Judy Buttny	Director - Finance	3/19/10				

Goal:

➤ By July 1, present revised reserve policy for Council consideration.

Project Narrative:

This project will result in an updated Reserve Policy for the Village of Downers Grove. A primary objective of a reserve policy is to maintain adequate resources to cope with contingencies. In addition, a Reserve Policy is necessary to maintain investment grade bond ratings.

Milestones/Objectives:

➤ By April 1 research best practices with GFOA, and read policies of other communities.

Status:

➤ By June 1 review results of Water Rate Study to incorporate feedback on Water Fund.

Status:

➤ By June 15 prepare draft policy.

Status:

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Status:

2010 Strategic Plan Performance Goals

Strat Plan Item Description	Name	Title	Date Submitted	Status:	Green	Yellow	Red
Risk Management	Wesley Morgan	Director – Human Resources	3/17/10				

Goal: Ensure that the Risk Management program is run in an efficient and cost effective manner. Use industry best practices to drive results.

- By July 1, present initial report identifying key performance indicators to Village Manager; present subsequent reports on a quarterly basis indicating how desired improvements are being achieved.

Project Narrative:

Establish data driven benchmarks in Risk Management to measure the effectiveness of the program. Measure data results against similar municipalities. Identify trends that may cause increased claim expenses and develop strategies to mitigate exposure. Ensure that the Village uses best practices in the area of Risk Management.

Milestones/Objectives:



Status: Meeting with Deputy Village Manager to solidify goals. 2/18/10



Status: Selected Broker of Record for the Village, Identified workers' compensation as the key issue under the risk management umbrella. Began benchmarking of comparable municipalities, Continued training program development through the efforts of the Safety Committee. Set-up follow-up meeting with Broker to clarify strategies. 3/4/10



Status: Meeting set up for April 6 with Broker to discuss workers' compensation challenges and strategies. Discuss risk overall. Benchmarking results to be discussed. Began to list key indicators of Village's Risk position for tracking. 3/17/10



Status:



Status:



Status:



Status:



Status: