

Village of Downers Grove

Long-Range Plan
Council Priority Action Items:
Review and Prioritization
Summary of Council Direction During LRP
August 18, 2015



**Long-Range Plan
Council Priority Action Items: Review and Prioritization
Summary of Council Direction During LRP
August 18, 2015**

INTRODUCTION & MEETING SCHEDULE

The purpose of long-range planning is to address issues that are likely to affect the Village's long-term future, as well as establish the Village Council's priorities for a two-year period. The long-range planning process takes place over four meetings. On August 18, the Village Council will create a list of priority action items for completion between September 2015 and April 2017. The process will conclude when the Village Council accepts the final report at a Council meeting in September.

ACTIONS TO DATE

The long-range planning process began in May and the Council has held three meetings. Below is a summary of the long-range planning process to date.

Summarized Outcomes and Results of the LRP from 2009 to 2015 - In May, 2015 the Village issued a report demonstrating the success of the Long-Range Plan process in setting the course to achieve strategic goals. The report is available online [HERE](#).

Identified a Potential Change in Village Strategic Goals - At the June 2, 2015, meeting the Village Council reviewed the existing strategic goals developed in 2010. The Council provided the following direction:

- Add "neighborhood" or "community" as an additional component to *Steward of Financial and Environmental Sustainability*. The goal would be changed to *Steward of Financial, Environmental, and Neighborhood or Community Sustainability*.
- The other existing goals should remain in their current form.

Identified a Preliminary List of Action Items - The Council held an open discussion at the June 2, 2015, meeting to identify potential action items for completion from September 2015 through April 2017.

Identified Solutions and Strategies to Address Key Issues in the General Fund -

The Council discussed the General Fund at the July 7, 2015, meeting. In response to the anticipated increases in personnel related expenses (4% to 5% annually) that are expected to

grow at a faster pace than revenues, the Village Council affirmed that the Village should pursue proposed strategies such as:

- Increase operating efficiencies
- Reduce personnel expenses
- Partner with others
- Enhance revenue base
- Continue to monitor state budget actions that could impact the Village and work to protect municipal revenues
- Identify actions to reduce reliance on state shared revenues
- Continue to maintain reserve balances within policies
- Work with the Economic Development Corporation (EDC) to increase the sales tax base and Village sales tax revenue
- Consider changes to service levels, increases to the property tax levy for operations, adjustments to existing revenue sources, and adoption of new revenue sources, as necessary

In addition, the Village Council:

- Requested additional examples of potential revenue enhancements and alternative revenues
- Discussed considering adopting a policy regarding the property tax levy for public safety pensions
- Requested an explanation of the Fund Balance Target/Policy
- Discussed the potential for scenario planning to address potential gaps between revenues and expenses

A report on potential revenue enhancements and the explanation of the Fund Balance/Target Policy will be provided with the final LRP report in September.

Discussed Key Policy Questions Related to Infrastructure - At the August 4, 2015, meeting, the Council discussed five major infrastructure systems: Streets, Stormwater, Sidewalks, Water, and Facilities. The key questions were:

- Streets
 - Continue with existing maintenance plan
 - Consider *Development of New Right-of-Way Standards* as a Priority Action Item
- Stormwater
 - Continue with the current fee based approach (utility)
 - Consider changing the way revenue for the stormwater system is generated by identifying *Changes to the Stormwater Utility* as a Priority Action Item.

- Sidewalks
 - Continue to construct new sidewalks
 - Pause new sidewalk construction program and reallocate the new sidewalk budget for other needs
- Water - No key policy question. The Village will adopt new water rates as part of the FY16 Budget.
- Facilities - No key policy question. *Create a Facilities Sustainability Plan* will be a Priority Action Item.

Below is a summary table reflecting the direction provided by a majority of Council members at the August 4, 2015, LRP meeting.

Infrastructure System	Village Council Direction
Streets	Continue with existing maintenance plan
Stormwater	Consider changes to the Stormwater Utility as priority action item. Freeze rates for the FY16 Budget.
Sidewalks	Pause the new sidewalk construction program and reallocate money budgeted for sidewalks to other Village needs

The Village Council requested follow-up information on the following issues. Staff will provide reports as part of the annual budget process.

- Status report on Ogden Avenue sidewalks
- Report on potential fire suppression fees related to water usage
- Map highlighting areas of discontinuous sidewalks
- A process for residents to petition the Village for the construction of new sidewalks

PRIORITY ACTION ITEMS

The purpose of the August 18 meeting is to provide an opportunity for the Village Council to discuss and prioritize action items for the period of September 2015 through April 2017.

During a roundtable discussion at the May 19 meeting, the Council created a preliminary list of potential action items.

At the August 18 meeting, the Council will create a final list of priority action items. The Council will be asked to identify each action item as a *Top*, *High* or *Medium* priority. *Top*

priorities are given the highest priority to ensure completion within the established timeline. *High* and *Medium* priority items are acted on throughout the 18 month period and the Village takes opportunities to move forward on as many projects as possible. *High* priority items take precedence over *Medium* priority items.

Due to organizational capacity, the number of *Top* and *High* priority actions should be limited to no more than 6 per category for a total of 12 action items. There is no limit to the number of *Medium* priority items, though it is unlikely that *Medium* priority items will be completed during this time frame.

The Village will be working on many initiatives and actions in the next two years that will not be discussed as part of the long-range planning process, yet these activities will also support the Village Council established goals. Two of the most significant on-going projects are the waste hauling contract implementation and collective bargaining. The Village will negotiate four of its five collective bargaining agreements (Fire, VOC, Police Sergeants, Police Patrol) in this two-year period.

In addition, there is expected to be substantial work that occurs each year based on unexpected (typically severe weather-related) events.

Upon completion of the final list of priority action items, staff will provide a summary of each action item including the scope of the item, desired outcomes, and schedule for completion.

Criteria for Priority Action Items

Priority Action Items reflect Council priorities for new policies or revisions to existing programs and policies. The criteria for a Council Priority Action Item include:

- **Support of Strategic Plan Goals and Key Issues** - the action should achieve a measurable result that supports one or more of the Strategic Plan Goals and/or Key Issues addressed during Long-Range Planning.
- **Village Council Policy Direction Required** - the action requires the Village Council to provide policy level direction to be completed.
- **Six Months or More to Complete** - the action requires significant staff and/or Village Council time; six months or more from the time staff begins work on the action to the time the action is completed.
- **Multi-Departmental Effort** - the action requires effort from more than one Village department.

Potential Priority Action Items

Below is a list of the potential priority action items that were identified on May 19.

Item	Description <i>This Potential Action Item consists of...</i>	Priority Level (Top, High, Medium)
Create a Facilities Sustainability Plan	Creating a plan to address maintenance and functional needs of the Village's buildings, including Village Hall and the Police Station	
Consider Changes to the Stormwater Utility	Reconsidering the method of generating revenue for stormwater infrastructure and operations and maintenance	
Consider Amendments to the Historic Preservation Ordinance	Considering amendments to the Historic Preservation Ordinance and program	
Review the Zoning of the Perimeter of the Downtown	Considering amendments to the zoning regulations and zoning classifications of the properties around the perimeter of the downtown	
Update the Comprehensive Plan	Completing a 5-year review and update to the plan, which has been in place since 2011	
Review the Sign Ordinance	Considering amendments to sign regulations in response to the recent US Supreme Court ruling and to the completion of the enforcement of the compliance deadline	
Review the Zoning Map	Reviewing key areas on the zoning map to determine whether the existing zoning matches the community's vision for potential future development and is consistent with the Comprehensive Plan	
Create Economic Development Plan to Enhance Sales Tax Base	Creating a plan to increase sales tax revenue	
Create a Standard for Right-of-Way Improvements	Updating the requirements for construction work in Village rights-of-way and creating design specifications for all future Village street improvements.	
Engage Residents and Develop Community Buy-in	Continuing to improve how the Village communicates with residents and other stakeholders and responds to their input	
Conduct Resident Survey	Implementing a community-wide survey to obtain input from residents about Village services	
Expand Mobile Vending	Considering an ordinance allowing food trucks and other similar mobile vendors to operate in the Village	
Review the Building and Development Permitting Process	Reviewing the process and performance for issuing building permits (includes a review of the building codes, the administration of the codes and the inspection process)	

Develop <i>Business Friendly</i> Metrics	Identifying methods to assess the impacts of Village regulations, taxes, fees and services on businesses and compare the impacts to other municipalities	
Review the Local Building Code Amendment Regarding Type III, IV, and V Construction Types	Reviewing and potentially modifying existing local building code amendments regarding Type III, IV and V construction types	
Explore Intergovernmental Partnerships to Human Service Issues in the Community	Engaging other agencies and local nonprofits, as well as the Human Service Commission, to identify partnerships that would address social service issues	
Leverage Intergovernmental Partnerships (Conduct Super Retreat)	Planning and coordinating a workshop with other local government agencies focused on expanding local intergovernmental partnerships	
Protect AAA Bond Rating	Continuing to follow the guidelines recommended by S&P for budgetary flexibility, liquidity and budget management practices to maintain the AAA bond rating	
Respond to State Revenue Restrictions (Adopt New Fees)	Researching and making recommendations to the Village Council on potential fees that could be implemented should the Village lose state-shared revenues.	
Achieve Independence from Springfield	Identifying ways to reduce the reliance on state-shared revenues, such as the State Income Tax revenues, which makes up 10% of General Fund revenue	
Review Contracting/Purchasing Policy	Considering amendments to the Purchasing Procedures policy.	
Enhance External Communications	Exploring and considering new methods of communicating with the public	
Explore the Creation of Neighborhood Organizations	Revisiting the TCD3 recommendation to establish neighborhood organizations to enhance communication, coordination and cooperation	
Engage in Service-Level Review and Evaluation	Reviewing the services provided by the Village and the level to which they are provided to determine whether the existing services meet the Council's expectations or should be modified or eliminated	
Identify and Execute One Major Consolidation	Working with other local agencies to find a consolidation opportunity that could be successfully implemented and would reduce costs or enhance revenues for the Village	
Review Ethics Ordinance	Considering amendments to <i>Village Officials and Employees Ethics Act</i>	
Review Role of Boards and Commissions	Reviewing the enabling ordinances, practices, roles and responsibilities of the Boards and Commissions	