

VILLAGE OF DOWNERS GROVE
REPORT FOR THE VILLAGE COUNCIL WORKSHOP
JANUARY 5, 2010 AGENDA

SUBJECT:	TYPE:	SUBMITTED BY:
2010 Strategic Plan	Resolution Ordinance ✓ Motion Discussion Only	David Fieldman, Village Manager

SYNOPSIS

A motion is requested adopting the 2010 Strategic Plan for the Village of Downers Grove.

STRATEGIC PLAN ALIGNMENT

The Five Year Plan and Goals for 2009-2013 identifies Exceptional Municipal Organization. A supporting objective is *Top-quality core services responsive to current and future community and resident needs.*

FISCAL IMPACT

N/A.

RECOMMENDATION

Approval on the January 12, 2010 active agenda.

BACKGROUND

Since 2006, the Village Council has adopted a Strategic Plan document to determine the overall priorities and to guide the activities of the Village. The Plan serves as an important tool for aligning the goals of the community, the Village Council and staff. Village employees have a role in executing the Strategic Plan by referencing specific elements of the plan during decision-making processes. This practice ensures that actions are carried out which are in the best interests of the Village and its customers. The Strategic Plan consists of the following components:

- Mission Statement
- 20-Year Vision
- Five-Year Goals
- One-Year Action Agenda
- Core Beliefs
- Core Services
- Primary & Secondary Customers

The Village Council is being asked to consider revisions to the Strategic Plan document for 2010 and beyond. In the past, the Council has engaged in an extensive process for reviewing and updating the Strategic Plan. The 2010 Strategic Planning process was different from the process utilized in prior years for two primary reasons:

- 1) The Village did not expend the dollars that were used in 2006-2008 to hire an outside consultant to facilitate Strategic Plan discussions, and
- 2) The Long Range Financial Plan process was implemented based on the need to focus discussions and decision-making around the Village's significant financial challenges. This time would otherwise have been spent conducting a more traditional Strategic Plan process.

During the Long-Range Financial Plan meeting that occurred on August 18, 2009, revisions to certain sections of the Village's Strategic Plan were proposed, including an updated Action Agenda for 2010. The slides from that meeting appear as an attachment. The proposed revisions were the result of the Long-Range Financial Planning and TCD3 processes that occurred earlier in 2009 in conjunction with staff's ongoing work activities which will be continued and are reflected in the Action Agenda for 2010. Additional changes were incorporated based on input that occurred during the FY10 budget process. The proposed revisions are presented in the attachments that follow and impact the following sections.

- Five-Year Goals
- One-Year Action Agenda
- Core Services

The other sections of the Strategic Plan that reflect no proposed revisions are also included for reference purposes.

ATTACHMENTS

2010 Strategic Plan, including revisions
August 18, 2009 Long Range Financial Plan Meeting Slides

CURRENT	PROPOSED
<p>MISSION Our Village Government provides Exceptional Municipal Services that are valued by our Citizens and Businesses. We are fiscally responsible, have passion for our customers and have an eye on the future. We engage our citizens and partner with others to make Downers Grove a Great Community in which to live and to do business.</p> <p>VISION Downers Grove is a beautiful Village with unique neighborhoods and an authentic downtown. We are a technology community with hometown feeling and convenient access to the Chicagoland region. We are a great place for families to live and business to thrive.</p> <p>GOALS</p> <ol style="list-style-type: none"> 1. Top Quality Infrastructure & Facilities 2. Strong, Diverse Local Economy 3. Vibrant Major Corridors 4. Preservation of Our Residential & Neighborhood Character 5. Authentic Downtown – The Heart of Our Community 6. Exceptional Municipal Organization <p>ACTION AGENDA <i>Top Priority Items for 2008-09:</i></p> <ul style="list-style-type: none"> • Village Facilities Plan: Design, Funding and Public Information • Capital Projects: Long-Range Funding, Implementation and Public Information • Update Village’s Comprehensive Plan • TCD3 Program • Village Manager: Selection • Financial Plan (5-year) and Policies: Review and Direction, incl. alternative revenues • Customer Service: Enhancement and Performance Measures • Health Insurance: Evaluation/Policy Direction • Fleet: Evaluation & Direction • Downtown Parking Study & Long-Term Plan • Ogden Avenue Strategy: Implementation 	<p>MISSION <i>No Change</i></p> <p>VISION <i>No Change</i></p> <p>GOALS <i>Replace with:</i></p> <ol style="list-style-type: none"> 1. Top Quality Infrastructure & Facilities 2. Strong, Diverse Local Economy (<i>Now includes “Vibrant Major Corridors”</i>) 3. Preservation of Our Residential & Neighborhood Character 4. Authentic Downtown – The Heart of Our Community 5. <u>Exceptional Services & Communication</u> 6. <u>Steward of Financial & Environmental Sustainability</u> <p>ACTION AGENDA <i>Items for FY2010 (based on Long-Range Financial Plan/Budget Discussions and ongoing activities):</i></p> <ul style="list-style-type: none"> • Darien-Woodridge Partnership Implementation • Stormwater Utility Analysis and Plan • Annexation Analysis and Plan • Fees for Service Review and Update • Reserve Policy Revisions • Risk Management Program Evaluation • Sustainability Best Practices Implementation • Economic Development Plan Implementation • Customer Service Enhancements • CIP Project Outreach Implementation • Comprehensive Plan Process • FOIA Legislation Compliance • Community Events Transition Recommendation • Long-Range Financial Plan Implementation • TCD3 Implementation • Solid Waste Contract Renewal

CURRENT	PROPOSED
<p>CORE BELIEFS Service with PRIDE... We Produce Results We Take Responsibility We Act with Integrity We are Dedicated We Always Strive for Excellence</p> <p>CORE SERVICES Primary Services:</p> <ul style="list-style-type: none"> • Provide Water • Enforce Laws, Codes and Ordinances • Provide Emergency Response • Collect and Dispose of Solid Waste <p>Secondary Services:</p> <ul style="list-style-type: none"> • Regulate Land Use and Buildings • Facilitate Responsible Development and Redevelopment • Plan, Design, Build and Maintain Public Buildings and Infrastructure • Manage Stormwater and Drainage System <p>CUSTOMERS Primary Customers:</p> <ul style="list-style-type: none"> • Residents (owners/tenants) • Corporations/Businesses of Downers Grove • Local Governments: Schools, Park District, Sanitary District <p>Secondary Customers:</p> <ul style="list-style-type: none"> • Potential New Residents and Businesses • Downers Grove visitors and guests • Daytime Employees of Downers Grove • Non-Profit, Community Organizations • Shoppers: Residents & Non-Residents • Developers and Investors in Downers Grove 	<p>CORE BELIEFS <i>No Change</i></p> <p>CORE SERVICES <i>Replace with (based on Long-Range Financial Plan prioritization exercise):</i></p> <ul style="list-style-type: none"> • Emergency services (Fire, Medical, Police, etc.) • Solid waste collection • Infrastructure construction and maintenance for the stormwater, street and water systems • Village facility maintenance • Drug enforcement • Village Boards and Commissions • Life safety related code enforcement and plan review • Economic development <p>CUSTOMERS <i>No Change</i></p>

Long Range Financial Planning Village Workshop Meeting *August 18, 2009*

TCD III and Strategic Plan



Long Range Financial Planning Calendar

<i>Date</i>	<i>Event/Activity</i>
May 19	General Fund Revenues, Expenses, Reserves and Projections
June 2	<ul style="list-style-type: none">•Tax Levy•Infrastructure and Facilities•Debt Capacity
July 7	Village Services Discussion, Solutions and Strategies
July 21	Solutions and Strategies
Aug. 4	Solutions and Strategies, Strategic Plan, TCD 3
Aug. 18	Strategic Plan, TCD 3, Conclusions

Long Range Financial Planning

- Multiple Opportunities for Input & Discussion
- Allow for a Dialogue Among Community, Council & Staff
- Create Awareness of Issues and Potential Solutions
- Consensus for Solutions and Strategies
- Create a 3 to 5 Year Plan



Strategic Plan 2008-2013

- Mission Statement
- Vision 2023
- Core Beliefs
- Core Services
- Our Customers
- Goals 2013
- Action Agenda



Mission Statement

- To Provide Exceptional Municipal Services
- To Be Fiscally Responsible
- To Have Passion for Our Customers
- To Have an Eye on the Future
- To Engage Our Citizens
- To Partner with Others
- To Make DG a Great Community



Our Customers

- Primary Customers
 - Residents (Owners/Tenants)
 - Corporations and Businesses of DG
 - Local Governments: Schools, Park District, Sanitary District



Our Customers

- Secondary Customers
 - Potential New Residents & Businesses
 - Visitors & Guests of DG
 - Daytime Employees of DG
 - Non-Profit, Community Organizations
 - Shoppers: Residents & Non Residents
 - Developers & Investors in DG



Core Services

- Provide Water
- Enforce Laws, Codes & Ordinances
- Provide Emergency Response
- Collect & Dispose Solid Waste
- Regulate Land Use & Building
- Facilitate Responsible Development
- Plan, Design, Build and Maintain Public Buildings & Infrastructure
- Manage Stormwater & Drainage System



Core Beliefs

- **P**roduce Results
- Take **R**esponsibility
- Act with **I**ntegrity
- We are **D**edicated
- Strive for **E**xcellence



Vision

- Beautiful Village
- Unique Neighborhoods
- Authentic Downtown
- Technology Community
- Hometown Feeling
- Access to Chicagoland Region
- Great Place for Families to Live & Businesses to Thrive



Goals 2013

- Top Quality Infrastructure & Facilities
- Strong, Diverse Local Economy
- Exceptional Municipal Organization
- Vibrant Major Corridors
- Preservation of Our Residential & Neighborhood Character
- Authentic Downtown – The Heart of Our Community



Action Agenda, 2009

- Village Facilities Plan
- Capital Projects Plan & Funding
- Comprehensive Plan / TCD 3
- Long Range Financial Plan
- Customer Service Enhancement & Performance Measures
- Health Insurance Evaluation
- Village Fleet Evaluation
- Downtown Parking Study & Plan
- Ogden Ave Strategy Implementation



Action Agenda, 2009

- Green Energy Policy & Plan
- Unified Economic Development Plan
- Integrated Branding & Marketing Plan
- Downtown Façade Program
- Downtown Alley Improvement Program
- Business Incentive Development
- 63rd Street Corridor Plan



Action Agenda, 2009

- Future Fire Station Study
- Public Works Plan & Projects: Public Notification & Information
- Building Code Update
- Gateway Entrance Signs



TCD III Preliminary Results

- Infrastructure
- Economic Development
- Residential
- Public Services & Facilities
- Public Finances
- Environmental Sustainability
- Parks & Recreation
- Education



TCD III: A Common Thread . . .

- Responsive and accountable local government
- Better communication, cooperation and coordination
- Maintain, enhance and improve neighborhood character and quality of life



TCD III Recommendation

- ***A New Model for Improved Communication, Cooperation and Coordination***
 - Intergovernmental (existing systems)
 - With the Business Community (existing systems)
 - With Neighborhoods



TCD III Recommendation

- ***Establishment of Neighborhood Organizations***
 - Enhanced communication
 - Enhanced coordination
 - Enhanced cooperation
 - More responsive to localized issues
 - Establishes framework for on-going neighborhood-based quality of life initiatives



Strategic Plan 2010-2014

- Mission Statement - No Change
- Vision 2023 – No Change
- Core Beliefs – No Change
- **Core Services** – Update per Exercise
- Our Customers – No Change
- **Goals 2013** – Update per TCD & LRFP
- **Action Agenda** – Update per TCD & LRFP



Core Services 2010

- Emergency services (Fire, Medical, Police, etc.)
- Solid waste collection
- Infrastructure construction and maintenance for the stormwater, street and water systems
- Village facility maintenance
- Drug enforcement
- Village Board and Commission
- Life safety related code enforcement and plan review
- Economic development



Goals 2013

- Top Quality Infrastructure & Facilities
- Strong, Diverse Local Economy
- Vibrant Major Corridors
- Preservation of Our Residential & Neighborhood Character
- Authentic Downtown – The Heart of Our Community
- Exceptional Municipal Organization



Goals 2014

- Top Quality Infrastructure & Facilities
- Strong, Diverse Local Economy
- Preservation of Our Residential & Neighborhood Character
- Authentic Downtown – The Heart of Our Community
- **Exceptional Services & Communication**
- **Steward of Environmental Sustainability**



2010 Action Agenda

- TCD III Implementation
- Partnership with Darien-Woodridge
- Prepare for Stormwater Utility Creation
- Analyze & Consider Annexations within Planning Boundary
- Update Fees for Services
- Update Reserve Policy
- Improve Risk Management



2010 Action Agenda

- Implement Environmental Sustainability Best Practices Report Recommendations
- Implement Economic Development Plan
- Customer Service Enhancement & Performance Measurement
- CIP Project Outreach Implementation
- Complete Comprehensive Plan



2010 Strategic Plan Approval

- Council Consideration with FY10 Budget
- FY10 Budget Decisions May Affect the Strategic Plan Action Agenda



Long Range Financial Planning Village Workshop Meeting *August 18, 2009*

TCD III and Strategic Plan

