

Long-Range Plan - June 2, 2015 Village Council Meeting

The Village Council will hold its first of five planned Long Range Planning (LRP) meetings on June 2, 2015. The agenda for the LRP meeting is as follows:

Agenda for LRP Meeting #1

- A. Introduction & Overview
- B. Council Member Roundtable Open Discussion
- C. Review and Discussion of Village Goals

Background information about each of the agenda items is provided below. For additional information about the LRP, please read the Long-Range Plan Summary & Results 2009-2015, located here:

http://www.downers.us/top-stories/2015/05/19/long-range-plan-meetings_2015.

A. INTRODUCTION & OVERVIEW

The Long-Range Plan process is designed to identify and address issues affecting the long-term future of the Village. The Plan establishes the Village's goals and priority actions that guide annual budgets, daily operations and service delivery. It is a commitment of resources into actions and includes a list of action items to be completed during the next two years. The Long-Range Planning process is one of many strong management practices that led Standard & Poor's to grant the Village their highest bond rating of AAA.

To prepare the Long-Range Plan, the Village Council will meet in a workshop format after five regular Village Council meetings from June to August. The purpose of this Long-Range Plan process is the following:

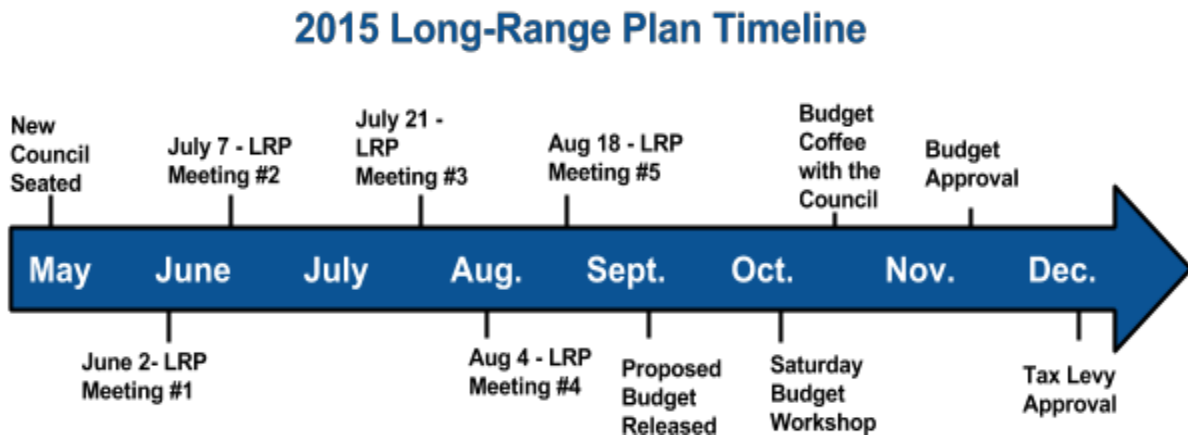
- Review and discuss the Goals for 2015 to 2017 and beyond
- Identify and discuss key trends and issues affecting the long term future of the Village
- Develop strategies and solutions to address the key trends and issues
- Create a list of priority actions to be completed from September 2015 to May 2017

The meetings provide an opportunity for dialogue and collaboration among the Village Council, community members and staff.

The schedule for the 2015 LRP process is as follows:

June 2: LRP Introduction and Overview
 Council Member Roundtable Open Discussion
 Review and Discussion of Village Goals

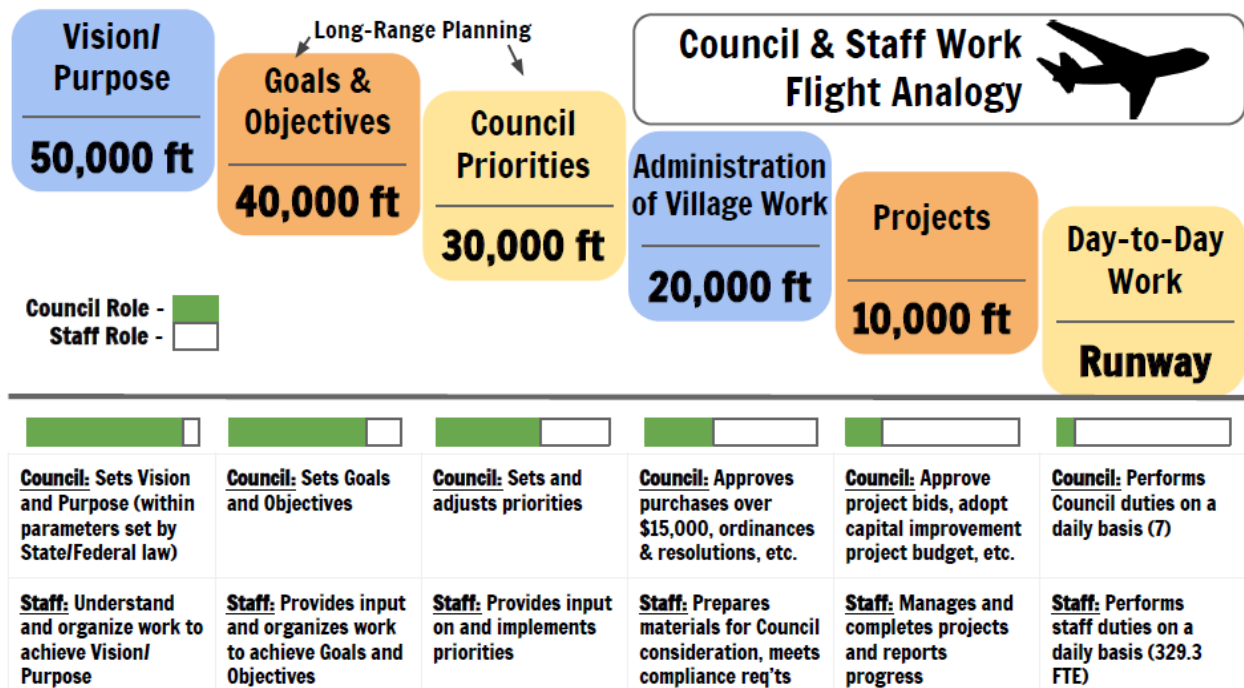
- July 7: Issue Discussion: General Fund
- July 21: Issue Discussion: Infrastructure Systems
- August 4: Issue Discussion: Redevelopment Impacts on Neighborhoods
- August 18: Council Priority Action Items: Review and Prioritization
Summary of Council Direction during LRP



From 2009-2012, the Long-Range Plan meetings focused primarily on Village financial issues and the process was known as Long-Range Financial Planning. In 2013, the Village combined Long-Range Financial Planning with Strategic Planning expanding the discussion to include the overall priorities of the Village Council, as well as major trends and issues affecting the Village financially. Combining strategic planning with financial planning ensures the right level of resources are in place to achieve the Village Council’s vision for Downers Grove.



The Long-Range Planning process focuses on creating and achieving the Village’s goals and objectives and priority actions. The graphic below compares the roles of the Village Council and staff with an airline flight. The Long-Range Planning process takes place at the 30,000-40,000 foot level. The Council and community also have opportunities for input at the lower levels throughout the rest of the year, such as during regular Council Meetings, as part of the budget process, and in communicating formally and informally with members of the Village Council and staff.



The Long-Range Plan Drives Performance in All Village Services and Operations

The Village of Downers Grove is a large, complex organization that provides hundreds of distinct public services through the efforts of 329 full-time equivalent staff members working in 12 departments and spending \$135 million. Providing clear direction to Village staff members by establishing goals, objectives and action priorities during the Long-Range Planning process drives exceptional performance throughout the organization. The LRP is used by staff to direct daily operations. The Village relies on engaged, informed and empowered staff members working at runway to 20,000 foot levels to achieve the results expressed by the Village Council.

B. Council Member Roundtable Open Discussion

Each Council member will be provided the opportunity to share thoughts and comments related to the LRP. The thoughts and comments will be considered as staff prepares for the four remaining LRP meetings.

C. Review and Discussion of Village Goals

In 2010, the Village Council completed a strategic planning process that resulted in the identification of the five goals intended to guide Village actions from 2011-2018. During the meeting, the Council will be asked to review and modify, if necessary, the list of Village Goals that should be achieved from 2015 to 2017 and beyond.

- Steward of Financial and Environmental Sustainability
- Exceptional Municipal Services
- Top Quality Infrastructure
- Strong, Diverse Local Economy
- Continual Innovation

Here is a summary of each of the goals.

Steward of Financial & Environmental Sustainability

The Village should act as a steward of public resources to achieve financial and environmental sustainability. Financial sustainability can be achieved by aligning expenses with revenues on a long term basis. The Village should control increases in expenses and implement revenue sources that withstand short-term uncertainty and provide long-term stability. Over the past few years the Village has used several strategies to achieve sustainability. The strategies include:

- Increase operating efficiencies.
- Reduce personnel expenses.

- Partner with other agencies and government entities.
- Enhance the revenue base.

Environmental sustainability refers to the Village's responsibility to deliver its services in a way that protects or enhances natural resources. The Village seizes opportunities to 'green' its operations when possible, whether by seeking grants to introduce new environmentally friendly practices or by seeking the most environmentally friendly option for existing services.

Exceptional Municipal Services

The services provided by the Village to residents, businesses and all stakeholders should be of the highest quality. The Village should provide unsurpassed service to residents and businesses in a manner intended to exceed expectations. Village services should be delivered at a value to the community and should reflect the needs and desires of the community as a whole. This is achieved through maximizing the value of public dollars by partnering with overlapping and adjacent government entities. The value of the Village's services should be regularly communicated to residents, government should be transparent and accessible, and residents should be engaged and able to interact with their local government. The Village achieves this by producing timely communications in multiple media formats, publishing financial information in a way that is clear and understandable, and seeking and implementing new ways to gather input from residents and other stakeholders.

Top Quality Infrastructure

The Village owns and operates several infrastructure systems including streets, stormwater system and water supply and distribution. Specific performance and maintenance standards have been identified for each infrastructure system. The Village should continue to invest in all infrastructure systems so that each system meets or exceeds performance and maintenance standards.

Strong, Diverse Local Economy

The Village should continue to strengthen and diversify the local economy. This goal can best be achieved by working with the Downers Grove Economic Development Corporation (DGEDC) and implementing the recommendations of the Village's Comprehensive Plan. The DGEDC, a private not-for-profit agency, is committed to strengthening and diversifying the local economy by retaining existing businesses and attracting new businesses to the Village. They work in partnership with the Village to achieve the following:

- Strengthen the Sales Tax Base
- Strengthen the Commercial and Industrial Tax Base
- Increase Hotel Tax Revenue
- Increase the Employment Base

The Village's Comprehensive Plan was adopted in 2011 after nearly two years of public discussion and serves as a tool for improving the community in many areas, including economic development. The Village and DGEDC are both now working to implement the recommendations of the Comprehensive Plan. In 2014 the DGEDC is adopted a five-year Strategic Plan. The DGEDC and the Village are now working to implement the recommendations of this plan.

Continual Innovation

Innovation refers to the discovery and implementation of leading ideas and practices. Continual innovation leads to increased value of each dollar of investment in Village operations. It is achieved by emphasizing a leadership philosophy that is issue-focused and builds on the skills and talents of all employees within the organization. Village staff carefully considers the benefits of innovative practices to ensure success and value to the organization.