

VILLAGE OF DOWNERS GROVE
COUNCIL ACTION ^{9/14/2021} SUMMARY

INITIATED: Village Manager DATE: September 14, 2021
(Name)

RECOMMENDATION FROM: _____ FILE REF: _____
(Board or Department)

NATURE OF ACTION:

- Ordinance
- Resolution
- Motion
- Other

STEPS NEEDED TO IMPLEMENT ACTION:

Motion to accept the 2021-2023 Long Range Plan, as presented.



SUMMARY OF ITEM:

Adoption of this motion shall accept the 2021-2023 Long Range Plan, as presented.

RECORD OF ACTION TAKEN:

Village of Downers Grove

2021-2023 Long Range Plan

September 14, 2021

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Executive Summary

The Long-Range Plan identifies and addresses 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 delivery of services. The Long Range Plan consists of:

- Strategic Goals for 2021 to 2023 and beyond
- Key trends and issues affecting the long-term future of the Village
- Strategies and solutions to address the key trends and issues
- Priority Action Items to be completed by April 2023.

To prepare the Long Range Plan, the Village Council met multiple times in a workshop format from May through September. The meetings provided an opportunity for dialogue and collaboration among the Village Council, community members and staff.

Strategic Goals

The Village Council developed the following strategic goals:

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

Trends & Issues, Strategies & Solutions

Trends & Issues	Strategies & Solutions
<p>General Fund Sustainability Total revenues and expenses are projected to be aligned in FY22 and FY23.</p> <p>Revenues and expenses (excluding those related to public safety pension contributions) are projected to increase at 2% to 3% per year.</p> <ul style="list-style-type: none"> ● Sales Tax revenue is expected to increase due to the new state law requiring payment of online sales taxes. ● Food & Beverage tax revenue is expected to increase significantly in 2021 and beyond. ● Some key revenues are flat or declining and not keeping pace with expenses. ● The State of Illinois may reduce or slow the increase of Income Tax revenue. <p>The cost of required contributions to public safety pensions is projected to continue to increase each year.</p>	<p>Continue to implement cost-control measures.</p> <p>Monitor state budget actions that could impact the Village and work to protect municipal revenues.</p> <p>Continue to reduce reliance on state-shared revenues Maintain reserve balances at the recommended level.</p> <p>Continue to pay for increases in the required contributions to public safety pensions by increasing the property tax levy for pensions.</p> <p>Consider increasing the property tax levy for operations as necessary.</p> <p>Use Asset Forfeiture Fund to pay for camera systems for Police Department use.</p>

Trends & Issues	Strategies & Solutions
<p>Police Operations Prompted by Criminal Justice Reform Act, the Police Department will experience an increase in administrative work and costs driven by:</p> <ul style="list-style-type: none"> ● significant increase in officer training ● additional reporting and administrative tasks including an expected increase in Freedom of Information Act requests ● the purchase, installation and operation of a body camera system <p>Like many other DuPage County municipalities, the Village has experienced an increase in potentially violent crimes committed by people in stolen vehicles.</p>	<p>Increase civilian administrative staff by 1 to 2 full-time equivalent positions in FY22 and FY23.</p> <p>In FY22 or 23, purchase, install and begin operating a body-worn camera system. The estimated cost for the first five years is \$350,000 to \$450,000.</p> <p>In FY22 or 23 consider purchasing and installing a fixed-location license plate reader system. The estimated cost for the first five years is \$200,000 to \$300,000.</p> <p>The Asset Forfeiture Fund could be used for these expenses.</p>
<p>Stormwater Fund Sustainability The current stormwater capital plan will expire in 2021.</p> <p>Projects to mitigate flooding in floodplains cover large areas, are expensive to construct and require extensive work with other government agencies.</p> <p>Additional maintenance activities are required to allow the system to operate at capacity.</p>	<p>Construct 12 projects in the next three years with a preliminary cost estimate of \$7.5 million.</p> <p>Issue \$5.5 million of bonds in FY22 to finance the construction costs.</p> <p>Use revenue from stormwater utility fees to make debt service payments.</p> <p>Continue to increase the annual stormwater system maintenance activities.</p> <p>Generate required revenue by increasing the stormwater utility fees by approximately 8.7% each year.</p>
<p>Facilities Replacement and Sustainability The 40+ year-old Police Station and 90+ year-old Village Hall are in below average condition and do not provide modern work spaces that allow for efficient and effective interactions among employees and customers. Both facilities have outdated major building systems that will require significant investment to replace. These buildings need major renovation or replacement.</p>	<p>Replace the existing Police Station and Village Hall to ensure long-term sustainability of these facilities using the plan prepared in March 2020, with the following modifications:</p> <ul style="list-style-type: none"> ● Update the space program ● Verify that District 58 is interested in exploring a partnership ● Update the financing plan
<p>Property Tax Levy The property tax levy is projected to increase by 16% to 18% in the next two years from the current \$15.79 million to about \$18.43 million in 2023, driven by:</p> <ul style="list-style-type: none"> ● Required contributions to public safety pensions expected to increase by approximately \$1.2 million each year ● Increases of about 2% per year in the levy for operations; an increase of about \$120,000 	<p>Continue to:</p> <ul style="list-style-type: none"> ● increase the property tax base through economic development efforts ● pay for increases in the required contributions to public safety pensions by increasing the property tax levy for pensions <p>Consider increasing the property tax levy for operations.</p>
<p>American Rescue Plan Act The Village will receive approximately \$4.9 million provided in two equal installments in 2021 and 2022.</p>	<p>The ARPA funds will be used to pay for street maintenance activities in 2021 and 2022. This plan will result in an increase in the Capital Fund balance available for a new Police Station/Village Hall.</p>

Priority Action Items

Priority Action Item	Description
Implement the Enterprise Resource Planning (ERP) System	<p>This project will result in the complete replacement of the Village's Enterprise Resource Planning System by use of two vendors:</p> <ul style="list-style-type: none"> • Tyler - Finance, Utility Billing and Human Resource functions and licensing • CityView - Community Development permitting functions <p>Village consultant BerryDunn is managing project implementation.</p>
Facility Replacement and Sustainability Plan	<p>This project will result in:</p> <ul style="list-style-type: none"> • The replacement of the existing Police Station and Village Hall • Potential partnership with D58 for their administrative offices • Improvements to the intersection of Washington Street and the railroad tracks • A financial plan including the estimated total project costs and revenues identified to pay for the project costs
Review Diversity, Equity and Inclusion (DEI) Practices	<p>This project consists of reviewing internal Village practices as an employer, services the Village provides to the public and how the Village interacts with the community with a goal of continually improving these practices.</p>
Develop a Social Services Referral Program	<p>Under this program the Village will take steps to connect individuals in need of service with the agencies that provide the services. The program will consist of multiple methods for individuals to contact the Village including in-person, by phone and online. Individuals who contact the Village will receive personal referrals to specific social service providers. Further, the Village will actively seek to identify and contact individuals who may be in need of services.</p>
Complete a Social Services Gap Report	<p>This project consists of identifying social trends and issues facing the Village by reviewing and analyzing data. From this analysis, service gaps should be identified and strategies for addressing gaps will be presented. The report will be presented to the Human Service Commission for their review. The HSC will forward their recommendations to the Council for consideration.</p>
Purchase and Install Camera Systems for Police	<p>This project consists of the purchase and operation of a body-worn camera system and a fixed location license plate reader system. The systems should be operational in FY22 or 23. The estimated cost to purchase and operate both systems for the first five years is \$550,000-\$750,000. The Asset Forfeiture Fund should be used for these expenses.</p>
Downtown Outdoor Dining 2022 and Beyond	<p>This project consists of creating a downtown outdoor dining program for 2022 and beyond. Outdoor dining areas are located on both public and private property. Key components of the 2020 and 2021 temporary outdoor dining programs will continue to be used. Some changes and additional enhancements will be made as the outdoor dining program evolves from temporary program to a permanent program. Downtown Management Corporation will be a key participant in this action item.</p>
Enter into a Contract for Solid Waste Collection and Management	<p>This project consists of negotiating and executing a contract for solid waste collection and management services. The Village's current contract with Republic Services expires on March 30, 2023.</p>
Consider Allowing Video Gaming for Restaurants with On-Premise Consumption Liquor Licenses	<p>This project consists of drafting and considering an Ordinance permitting the operation of video gaming devices for restaurants holding liquor licenses that allow for on-premise consumption. Items for consideration include, but are limited to, the number of gaming licenses available, the number of devices permitted at each location, requirements for creating a separate area for gaming and establishing fees.</p>

INTRODUCTION AND STRATEGIC GOALS

The Long-Range Plan identifies and addresses 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 delivery of services. 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. The Long Range Plan consists of:

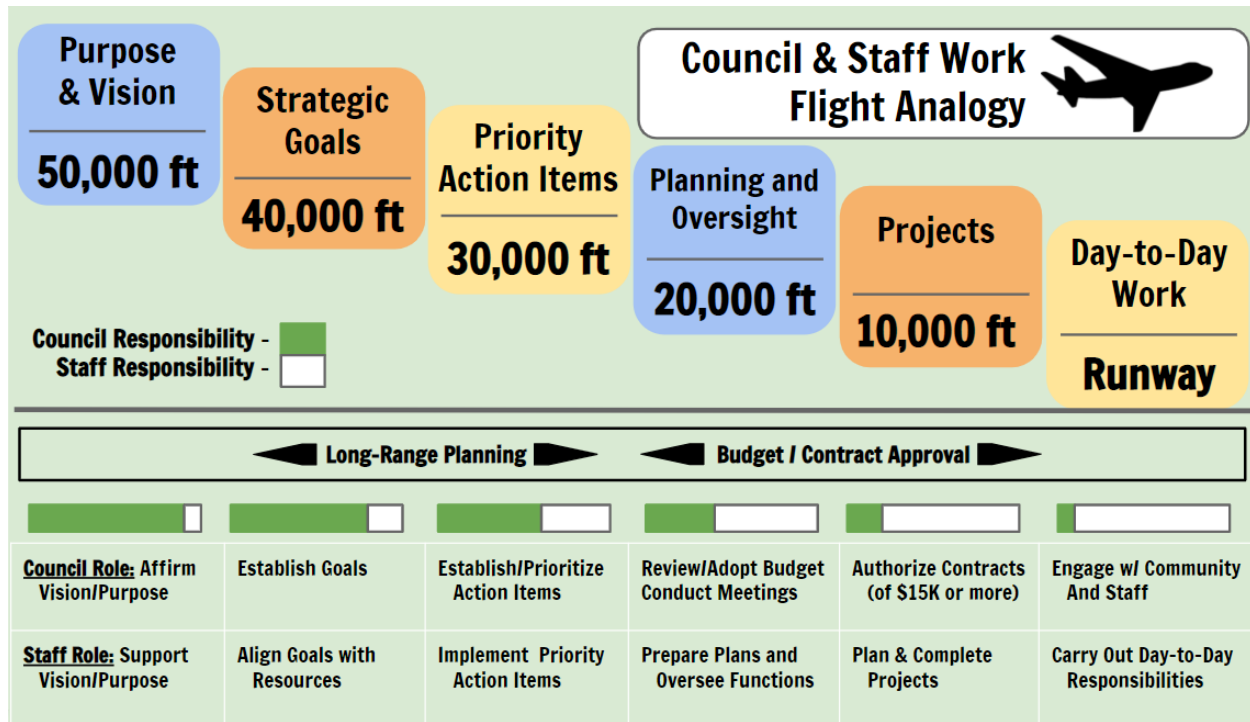
- Strategic Goals for 2021 to 2023 and beyond
- Key trends and issues affecting the long-term future of the Village
- Strategies and solutions to address the key trends and issues
- Priority Action Items to be completed by April 2023.

To prepare the Long Range Plan, the Village Council met multiple times in a workshop format from May through September. The meetings provided an opportunity for dialogue and collaboration among the Village Council, community members and staff.

Date	Topics
May	Introduction and Strategic Goals Key Trends & Issues <ul style="list-style-type: none"> ● General Fund Sustainability ● Police Operations
June	Key Trends & Issues <ul style="list-style-type: none"> ● Stormwater Fund Sustainability ● Village Facilities Plan ● Property Tax Levy ● American Rescue Plan Act
August	Economic Development Corporation and Downtown Management Corporation Strategic Plans Priority Action Items
September	Review and Accept the 2021-2023 Long Range Plan

Flight Analogy

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.



Strategic Goals

The Village Council developed the following strategic goals:

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

Achievements and Results

In the past several years, the Village has completed many key accomplishments and achieved significant measurable results to further the Strategic Goals. Prior year [Annual Reports](#) summarize these accomplishments and results.

Vision, Goals & Objectives

The Strategic Goals are supported by and applied in conjunction with the Village's Vision and Goals and Objectives. The [Comprehensive Plan](#) articulates the community's vision for the 7 desired physical, social, and economic characteristics of the Village for the next 15 to 20 years. The Comprehensive Plan includes a Vision Statement that provides a basis for identifying many of the specific Goals and Objectives needed to lead the Village of Downers Grove in the direction of implementation.

Steward of Financial, Environmental and Neighborhood Sustainability

The Village should act as a steward of public resources to achieve financial, environmental and neighborhood 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.

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.

Neighborhood Sustainability refers to the Village's role in crafting and applying policies and codes that help in maintaining or achieving the desired character of existing neighborhoods.

Exceptional Municipal Services

The services provided by the Village to residents, businesses and all stakeholders should be of the highest quality and 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. The Village 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 infrastructure systems so that they meet or exceed performance and maintenance standards.

Strong, Diverse Local Economy

The Village should continue to strengthen and diversify the local economy 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 and achieving the following:

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

The Comprehensive Plan, adopted in 2011 and updated in 2017, serves as a tool for improving the community in many areas, including economic development. The Village continues to work with the DGEDC to implement the recommendations of their five-year Strategic Plan adopted in 2014. The DGEDC is currently in the process of updating their Strategic Plan, which will be completed this summer.

A Safe Community

The Village should strive to provide and maintain a safe and welcoming community by prioritizing safety in services and infrastructure. The services and infrastructure systems provided by the Village should work together to further this goal. Community members should be safe while participating in daily activities such as spending time in their house and neighborhood, driving a vehicle, riding a bike and going for a walk. The Village should enjoy a low crime rate along with a low occurrence of fires and injuries. Buildings, both private and public, should be constructed in a manner that provides a safe environment for all occupants.

Continual Innovation

Innovation refers to the discovery, development 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.

GENERAL FUND FINANCIAL SUSTAINABILITY

The General Fund is the Village’s main operating fund. Most Village services including Police, Fire, Community Development and most Public Works services are accounted for in this fund. Because the Village is a service organization, the vast majority of costs are related to the people delivering those services.

Trends & Issues	<p>Total revenues and expenses are projected to be aligned in FY22 and FY23. No strategic changes to revenue sources and expenses appear to be necessary to maintain balanced budgets from now until FY23.</p> <p>Revenues and expenses (excluding those related to public safety pension contributions) are projected to increase at 2% to 3% per year.</p> <p>Sales Tax revenue, the Village’s top revenue source, is expected to increase in 2021 and beyond due to the new state law requiring payment of sales tax on on-line purchases.</p> <p>Food & Beverage tax revenue is expected to increase significantly in 2021 and beyond driven by strong economic performance in this sector.</p> <p>Some key revenues are flat or declining and not keeping pace with expenses. Hotel tax declined sharply in 2020 and is projected to recover slowly over the next three years.</p> <p>The State of Illinois may reduce or slow the increase of Income Tax revenue (Local Government Distributive Fund) as it works to address State budget issues.</p> <p>The cost of required contributions to public safety pensions has increased significantly in the past several years and is projected to continue to increase each year.</p>
Background and Key Facts	<p>Continued cost control efforts have resulted in small increases in annual expenses; an average of 2.2% per year (2014 to 2019) prior to the pandemic.</p> <p>2020 expenses were cut by \$2 million (actual expenses of \$47.7 million, budgeted expenses of \$49.7 million) during the pandemic.</p> <p>Improvements to risk management have reduced General Fund expenses over the past several years.</p> <p>The Village has made adjustments to the types of revenue sources and rates to improve bottom line revenue performance. Total revenue has increased at average of 2.5% per year (2014 to 2019) prior to the pandemic</p> <ul style="list-style-type: none"> ● Introduced a 1% Food & Beverage Tax in 2018 ● Increased the Food & Beverage Tax rate to 1.5% in 2021 ● Levied property taxes for the cost of required contributions to public safety pensions for the past several years ● Adjusted ambulance fees in 2020 and 2021. <p>Revenue performance declined during the COVID-19 pandemic, but was better than originally anticipated. Total General Fund revenue in 2020 was down by \$1.3 million (2.6%).</p>

Strategies & Solutions

- Continue to implement cost-control measures
- Monitor state budget actions that could impact the Village and work to protect municipal revenues
- Continue to reduce reliance on state-shared revenues
- Maintain reserve balances at the recommended level
- Continue to pay for increases in the required contributions to public safety pensions by increasing the property tax levy for pensions
- Consider increasing the property tax levy for operations as necessary
- Use Asset Forfeiture Fund to pay for camera systems for Police Department use

Implementation of the COVID-19 Financial Response Plan in 2020

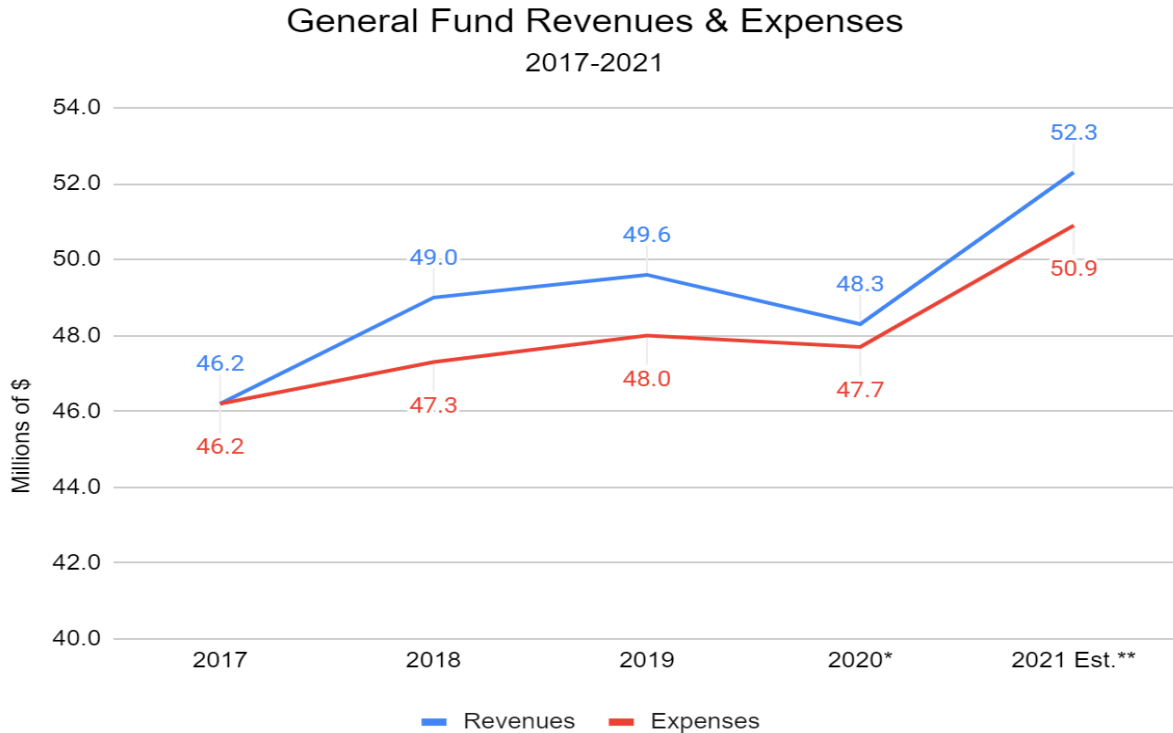
The COVID-19 pandemic negatively affected significant sectors of the local economy and therefore, negatively affected revenues in the General Fund. The Village prepared and implemented a COVID-19 financial response plan which positioned the Village for continued financial sustainability. FY20 revenues were \$1.3 million lower than budgeted. Cost control measures resulted in expenses \$2.0 million lower than budgeted. Further the Village obtained a CARES Act grant for \$2.5 million.

Revenue Down by \$1.3 Million (2.6%)
Expenses Down by \$2.0 Million (4.0%)
CARES Act Grant of \$2.5 Million

Financial sustainability has been a long-standing Village goal. This goal has been achieved in the General Fund with revenues exceeding expenses each year for the past twelve years. FY09 was the last year in which expenses exceeded revenues. The General Fund balance has been maintained at the recommended level of 38% to 40% of annual expenses during the same period. In FY20, the Village maintained financial sustainability by developing and implementing a COVID-19 Financial Response Plan. Expense reductions were greater than the revenue shortfall. In addition, the Village secured a grant of \$2.5 million.

Comparing 2017 actuals to 2021 current estimates, revenue has increased by \$6.1 million (13.2% total; an average of 3.3% per year) while expenses have increased by \$4.7 million (10.2% total; an average of 2.5% per year). During the same period, the General Fund balance has remained within the recommended range of 38% to 40% of annual expenses.

Staff projects that both revenues and expenses, except those related to public safety pension contributions, will increase at 2% to 3% annually for the next few years. Therefore, it appears that the Village will not have to make any policy level changes to revenues or expenses to achieve balanced budgets in FY22 and FY23.



* FY2020 revenues do not include \$2.6 million in CARES Act funding from the Federal government

FY2020 expenses do not include \$3.2 million in transfers out to the Major Buildings Fund

** FY2021 expenses do not include \$1.4 million in transfers out to the Major Buildings Fund

Expenses

Expenses, excluding the required contributions to public safety pensions, are projected to increase at 2% to 3% annually for the next three years.

General Fund expenses have been increasing at an average of 2.5% per year for the past several years, increasing by \$4.7 million from \$46.2 million in 2017 to an estimated \$50.9 million in 2021.

Personnel costs, primarily public safety pension expenses, have been and will continue to be the key expense driver. The required contributions to public safety pensions increased by \$2.78 million (46%) from \$6.02 million in 2017 to \$8.80 million in 2021, accounting for 64% of the total increase in expenses.

One of the key strategies to reduce expenses over the past decade has been staffing reductions. Total staffing has been reduced by 71.4 Full-Time Equivalent (FTE) positions from 374.8 FTE in 2008 to 303.4 FTE in 2021. These staffing reductions have been coupled with process improvements and efficiency enhancements to maintain service levels while reducing expenses, whenever possible. While the Village will continue to seek out and implement process improvements and efficiency enhancements, it is not likely that the Village will be able to reduce staffing while maintaining service levels.

The Village's focus on risk management over the past decade has not only improved safety for its employees but has been a key factor in controlling General Fund expenses. As the Village has reduced risk related expenses the General Fund expenses have decreased substantially. The Village will continue to focus on risk management for the foreseeable future.

Required Contributions to Public Safety Pensions

The Village's required contributions to the public safety pension funds are projected to increase substantially for the next several years. Based on a recently prepared actuarial projection an increase of over \$1 million per year is projected in the next three years. Provided that the Village continues with the practice of levying property taxes for the required contributions, the levy for public safety pensions is projected to increase from the current \$8.8 million to over \$11 million in 2024.

FY22 Budget Preview			
The Downers Grove Police Pension and Fire Pension Boards recently met to review and discuss the 2022 required Village contribution to the funds. The required Village contributions to the pension funds are summarized in the table below.			
	2021 Contribution	2022 Contribution	Increase
Police Pension Fund	\$4,011,185	\$4,990,964	\$979,779
Fire Pension Fund	\$4,785,434	\$4,903,198	\$117,764
Total	\$8,796,619	\$9,894,162	\$1,097,543

As noted in the graphs below, while the Village's contributions to police and fire pension funds have increased dramatically since 2012, the percent funded for these funds decreased. The percent funded number will begin increasing in 2022 and will continue to do so until 2040 when it will meet or exceed the State's funding requirements.

Pursuant to the Pension Consolidation Act adopted in 2020, police and fire pension fund investments will be managed by State Boards. These boards, one for police pensions and one for fire pensions, will pool funds from each individual fund and place the investments. This pooled approach is intended to increase investment returns and reduce administrative expenses. If these objectives are accomplished, the future required contributions to the public safety pension funds may be lower than currently projected. The State Boards will also make decisions about the actuarial model which determines the required contributions. If the State Board establishes an investment rate of return percentage assumption that is lower than those currently in place for the Downers Grove pension funds, the future required contributions to the public safety pension funds may be higher than currently projected.

FAQ on Public Safety Pensions

What Does "Public Safety Pension" Mean?

Police officers and firefighters are eligible for pension benefits upon retirement if they meet certain eligibility criteria which are set by State of Illinois law. Each municipality that employs police officers and firefighters must maintain a fund to pay the pensions. The pension funds are invested using parameters established by the State of Illinois to increase the value of the fund over time. The level of pension benefits is determined by State law.

Who Pays for Public Safety Pensions?

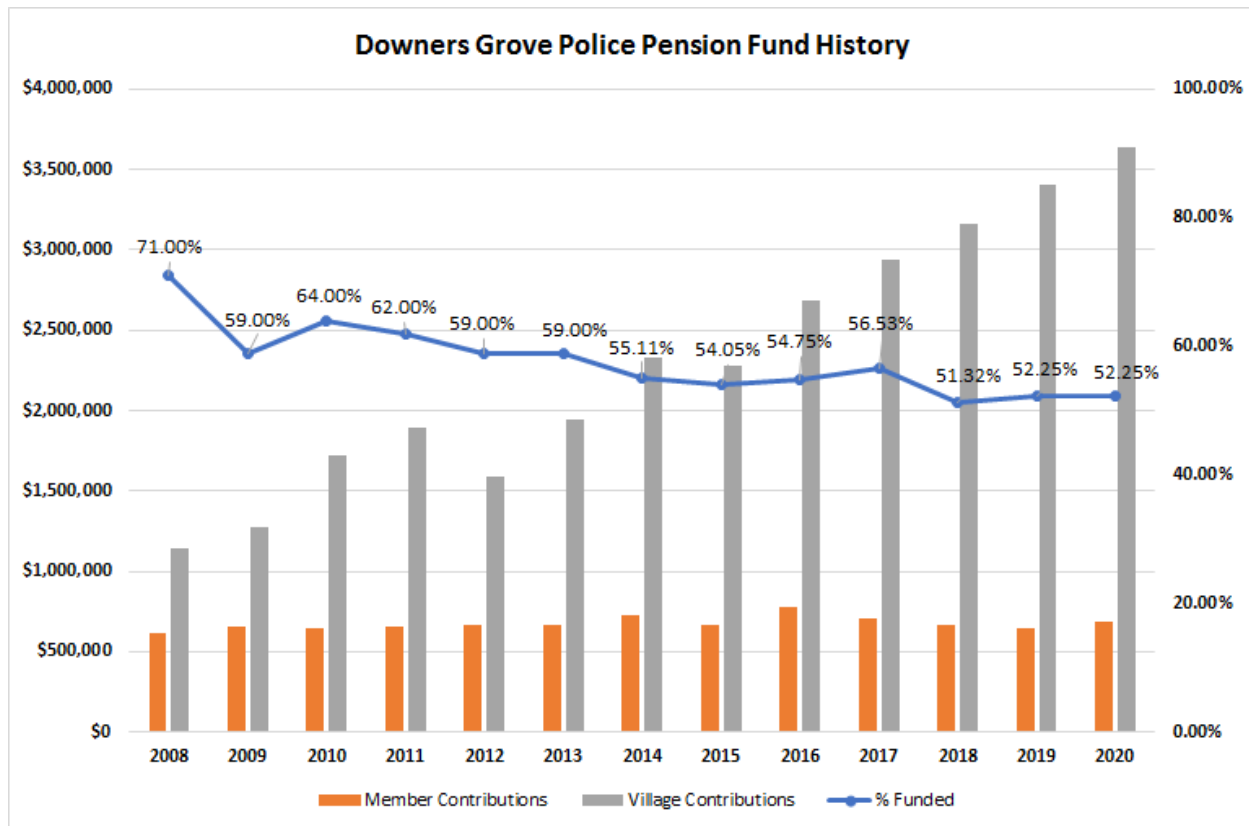
Both the employer and the employee are responsible for funding the public safety (police and fire) pension funds. Police officers contribute 9.91% and firefighters contribute 9.455% of their salary toward their pensions. This percentage is governed by State statute. The Village makes an annual contribution to each pension fund. The amount is based on an actuarial calculation that is determined by figuring the potential cost of the system based on statistical analysis which considers investment returns, employee contributions, and pension benefit payout costs

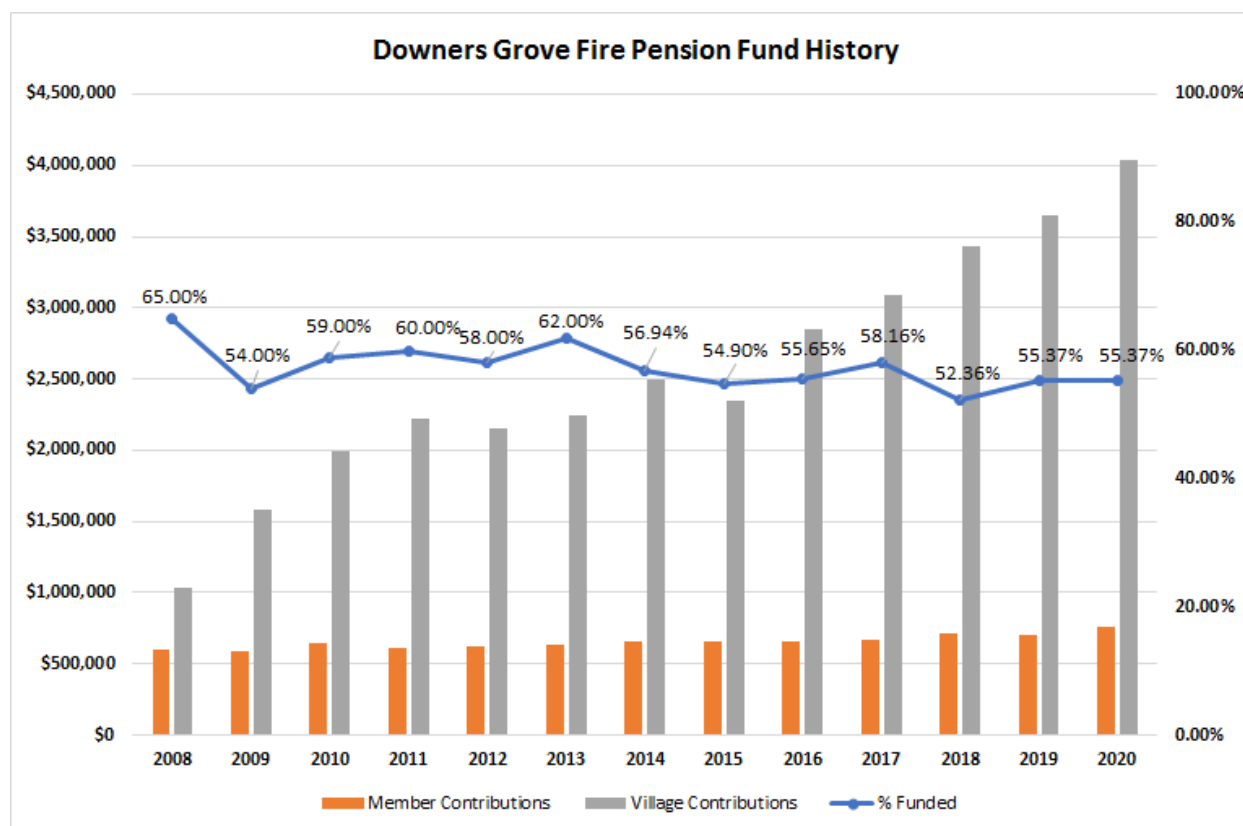
Does the Village Fund the Pensions at the Required Amount?

Yes, each year the Village makes the required annual contribution to both the Police and Fire Pension Funds.

What Does "Pension Levy" Mean?

The Village must contribute a minimum amount to its pension funds to meet the funding level required under State law. The funding level refers to the amount in the pension fund compared to the potential liability. This amount is the Village's annual property tax levy for pension contributions.





Revenues

Revenues, excluding the property tax levy for required contributions to public safety pensions, are projected to increase at 2% to 3% annually for the next three years. Key revenue drivers include sales tax and home rule sales tax (projected to increase due to economic recovery and on-line sales), food & beverage tax and state-shared income tax (LGDF).

Total General Fund revenues have increased by \$4.5 million over the past four years from \$46.2 million in 2017 to a projected \$52.3 million in 2021 (13.2% total increase; 3.3% average annual increase). Revenues are projected to increase by 2 to 3% per year for the next few years. The table below shows the Village’s key General Fund revenues from 2017-2021.

Revenue Source	2017	2018	2019	2020	2021 Est.	Outlook
Sales Tax	11.7	11.5	11.4	10.9	12.2	Increase Driven by On-Line Sales Tax
Property Tax - Ops	5.9	5.9	5.9	6.0	6.0	Discretion of Village Council
Income Tax	4.5	4.7	5.2	5.3	5.9	Slow Increase
Utility Taxes	4.5	4.5	4.4	3.9	3.7	Gas & Electric Flat, Telecom Declining

Building Permits	1.9	2.0	1.3	1.2	1.0	Cyclical; Expect Modest Growth
Home Rule Sales	2.0	1.9	1.9	1.7	2.0	Slow Increase Driven by On-Line Sales Tax
Food & Beverage	--	1.9	2.0	1.6	2.9	Moderate Increase Driven by Strong Performance and Rate Increase in 2021
Ambulance Fees	1.1	1.6	1.4	1.5	1.9	Modest Increase Driven by Rate Changes in 2020 and 2021
Local Use Tax	1.3	1.4	1.6	2.1	1.6	On-line sales shifting to sales tax
Cellular Equip Rental	1.1	1.1	1.2	1.2	1.2	Flat
Hotel Tax	0.9	0.9	1.0	0.4	0.5	Slow Recovery

Sales Tax Revenue from On-Line Sales

The State of Illinois recently enacted the “Leveling the Playing Field for Illinois Retailers Act” which requires certain remote retailers to collect and remit state and locally-imposed sales taxes for the jurisdiction where the product is delivered (destination) starting on January 1, 2021. This is a structural change in state sales tax law which should increase the Village's annual sales tax revenue. More information about the Act can be found here:

[Illinois Municipal League Summary](#)

[Illinois Retail Merchants Association Summary](#)

Staff projects that Sales Tax and Home Rule Sales Tax for the Village will increase in 2021 and beyond based primarily on the taxes generated from on-line purchases made by Village residents (destination rates). Staff will continue to monitor performance and update revenue projections.

Month	On-line Sales Tax Revenue
January	\$130,429.31
February	\$101,810.51
March	\$225,027.90
April	\$153,265.52

The generation of sales taxes from the sale of goods housed within Village limits presents an economic development opportunity. The Village, with the partnership of the Downers Grove Economic Development Corporation (DGEDC), should work to attract these types of revenue producing businesses. This strategy is likely to be included in the DGEDC Strategic Plan, which is being prepared now.

VoDG Revenue Based on a \$100 Purchase

Retailer Types	Types of Purchasers		
	Purchased by VoDG Resident	Purchased by Illinois Resident, Not a VoDG Resident	Purchased by a Non-Illinois Resident
Remote Retailer (no presence in Illinois)	\$2.00 (destination rate)	--	--
Marketplace Facilitator with Inventory Housed in VoDG	\$2.00 (origin rate)	\$2.00 (origin rate)	--
Marketplace Facilitator Located Outside of Illinois	\$2.00 (destination rate)	--	--
Marketplace Facilitator with Inventory Housed in IL, Not in VoDG	--	--	--

Food & Beverage Tax

The Village introduced a 1% food and beverage tax in 2018. The rate was increased to 1.5% effective as of March 1, 2021. This tax generated \$1.9 million in its initial year and is projected to generate \$2.9 million in 2021. This sector of the economy has grown steadily for the past decade (with the exception of the impact of the COVID-19 pandemic) and is expected to continue to increase over the next several years.

State Shared Income Tax

Revenue from the Village's portion of State Income Tax has increased from \$4.5 million in 2017 to \$5.3 million in 2020. This revenue is expected to continue to increase over the next few years. However, the State of Illinois is considering changing the municipal share of the income tax to reduce the amount of revenue distributed to municipalities. If such a change is made, the State will use these funds to address its own budget issues.

POLICE OPERATIONS

The Police Department will be making operational changes to comply with the Criminal Justice Reform Act and is considering the use of fixed-location license plate reader cameras to help reduce the risk of violent crimes committed in the Village.

Trends & Issues	<p>Prompted by Criminal Justice Reform Act, the Police Department will experience an increase in administrative work and costs driven by:</p> <ul style="list-style-type: none"> ● significant increase in officer training ● additional reporting and administrative tasks including an expected increase in Freedom of Information Act requests ● the purchase, installation and operation of a body camera system <p>Like many other DuPage County municipalities, the Village has experienced and is likely to continue experiencing an increase in potentially violent crimes committed by people driving stolen vehicles.</p>
Background and Key Facts	<p>The Criminal Justice Reform bill was signed into law February 22, 2021 by Governor Pritzker. Some key components of the act include:</p> <ul style="list-style-type: none"> ● Requires all law enforcement agencies to employ the use of body-worn cameras and submit an annual report summarizing the use of the system. The Village must begin using a body-worn camera system by 1/1/25 ● Expands training requirements for officers on use of force, duty to intervene, duty to render aid and responding to mental health related incidents ● Expands reporting requirements on training, use of force, mental health crises, firearm discharges, in-custody deaths and crime reports ● Allows people to file complaints without submitting an affidavit or sworn statement ● Requires all records related to complaints, investigations and adjudications of police misconduct to be permanently retained ● Establishes a state-level process for officer certification ● Prohibits agencies from suspending drivers licenses for unpaid parking and traffic violations ● Eliminates use of monetary bail for certain offenses <p>The Village, like many other DuPage County and suburban municipalities, has experienced an increase in potentially violent crimes committed by people driving stolen vehicles. There has been an increase in vehicle thefts and car-jackings in Chicago and suburbs in the past several months.</p>
Strategies & Solutions	<p>Increase civilian administrative staff by 1 to 2 full-time equivalent positions in FY22 and FY23. The estimated cost of two full-time positions is \$150,000 per year. These costs will be included in the General Fund and are reflected in the expense projections in this report.</p> <p>Purchase, install and begin operating a body-worn camera system. The system should be operational in FY22 or 23. The estimated cost to purchase and operate the system for the first five years is \$350,000 to \$450,000. The Asset Forfeiture Fund should be used for these expenses.</p> <p>Consider purchasing and installing a fixed-location license plate reader system</p>

with cameras located at several key entrances to the Village. The estimated cost for this system for the first five years is \$200,000 to \$300,000. The Asset Forfeiture Fund could be used for these expenses.

Criminal Justice Reform Act

In February 2021, Governor Pritzker signed into law the Criminal Justice Reform Act. This act will significantly impact Police Department operations and the Village's annual expenses and revenues. The department has already implemented practices to comply with the Act. The financial impacts are expected to affect annual budgets starting in FY22.

The Criminal Justice Reform Act requires agencies to conduct additional police officer training on topics such as use of force, duty to intervene, duty to render aid and responding to mental health related incidents. While the Village currently trains officers in these areas to comply with accreditation standards, additional training will be required. Annual training expenses are expected to increase to pay for the cost of the training sessions and in the form of increased overtime expenses as officers train during on-duty times.

The Act also requires agencies to increase reporting on topics such as training, use of force, mental health crises, firearm discharges, in-custody deaths and general crime reports.

Current and Future Officer Training Hours

	Current Training	Required Training per Act	Increase
Officer Annual Training	73 hours	99 hours	26 hrs (35.6%)
Total Annual Department	5,110 hours	6,930 hours	1,820 hrs (35.6%)

The Act requires all law enforcement agencies to begin using body-worn camera systems by January 1, 2022 to January 1, 2025, depending on the population of the municipality. Downers Grove is required to use body cameras no later than January 1, 2025. In addition to purchasing, operating and maintaining the cameras, the Village will manage digital recordings as part of the records management system and respond to requests for these records under the Freedom of Information Act. Staff expects to receive additional record requests once the system becomes operational. The cost to purchase, operate and maintain the body-worn camera system for the first five years is estimated to be \$350,000 to \$450,000 (\$70,000 to \$90,000 per year). The Asset Forfeiture Fund should be used to cover these expenses. This fund currently has a balance of \$2.6 million and will be able to cover the costs of the body-worn camera system. Staff recommends that the Village begin using the body-worn camera system in FY22 or 23. This project will be included in the Priority Action Item project list.

Staff expects to spend an additional 2,000 to 4,000 hours per year in administrative tasks related to reporting, training and document management. In response to the expected workload increase, an additional one to two full-time equivalent staff positions will be required. The cost of two full-time civilian administrative employees is projected to be about \$150,000 per year. The additional expenses will be included in the General Fund. These expenses are included in the General Fund expense projections in this report. These positions could be added in FY22 and FY23 based on actual workload experience.

Reducing The Risk of Potentially Violent Crimes

Like many other DuPage County municipalities and suburban Chicago communities, the Village has experienced and is likely to continue experiencing an increase in potentially violent crimes committed by people driving stolen vehicles. Not only has there been an increase in vehicle thefts in the Chicago region (including car-jackings), there has been an increase in crimes such as armed robberies, burglaries and thefts committed by people driving stolen vehicles.

Local Trends Related to Stolen Vehicles

	2017	2018	2019	2020
Carjackings by Offenders in Stolen Vehicles	0	0	2	3
Stolen Vehicles	16	22	23	35
Shooting Cases Committed by Offenders in Stolen or Unknown Vehicles	0	0	0	3
Total	16	22	25	38

To help reduce the risk of crimes committed by people driving stolen vehicles, several municipalities near Downers Grove have installed fixed-location license plate reader cameras. The cameras are located at key entrances to the municipalities and read the license plates of all vehicles that enter the community. When the reader detects a reported stolen vehicle entering the municipality, the system automatically alerts the police. This allows police to immediately respond to the area where the stolen vehicle was last detected and to nearby areas where crimes may be likely to be committed. The police response is designed to reduce the likelihood of a crime being committed and to apprehend the driver of the stolen vehicle. A fixed-location license plate reader system may also provide valuable leads to aid in the follow-up investigation of violent crimes should they occur in the Village.

Staff is recommending that the Village consider purchasing and installing a fixed-location license plate reader system. The estimated cost to purchase and operate the system for the first five years is \$200,000 to \$300,000. These costs could be covered by the Asset Forfeiture Fund. Staff is currently researching this topic and may present the issue for Village Council consideration in the coming months.

Using the Asset Forfeiture Fund for Body Cameras and License Plate Readers

The Asset Forfeiture Fund can be used to purchase both the body-worn camera system and the license plate reader system. Money in this fund is generated by asset seizures from joint investigations and operations with the federal government. Money seized from these operations can only be used for law enforcement purposes and cannot be used to replace or supplant budgeted purchases. The Asset Forfeiture Fund currently has a balance of \$2.6 million. The total 5-year cost of both camera systems is estimated to be \$550,000 to \$750,000.

STORMWATER FUND SUSTAINABILITY

Stormwater originates primarily from rain or melting snow. Water that does not soak into the ground becomes runoff. Every property generates runoff and benefits from the Village infrastructure system that manages stormwater. Without proper stormwater management, rain events may result in flooding on roads and properties throughout the Village, leading to property damage and dangerous road conditions. Stormwater runoff must be channeled through a system of pipes, ditches, catch basins and storm drains before being safely discharged into local streams.

The Village manages stormwater by owning and operating a large, complex stormwater infrastructure system which consists of approximately:

- 7,000 drainage structures
- 315 detention facilities
- 140 miles of roadway ditches
- 130 miles of storm sewers
- 12 miles of streams
- 9 miles of culverts

All stormwater related revenues and expenses are accounted for in the Stormwater Fund. Since 2013 the fund has been supported nearly exclusively by fees with revenue generated from utility bills.

Trends and Issues	<ul style="list-style-type: none"> ● The current stormwater capital plan (2014 Stormwater Project Analysis) will expire in 2021. ● Projects to mitigate flooding in floodplains cover large areas, are expensive to construct and require extensive work with other government agencies ● Additional maintenance activities are required to allow the system to operate at capacity
Background and Key Facts	<p>In 2015, the Village established a recommended level of service - to create and maintain a stormwater management system that will safely convey and store runoff from 95% of rainfall events experienced in any given year.</p> <p>Pursuant to the plan established in the 2016 Stormwater Utility Report, the Village would need to gradually increase its annual revenues from \$3.7 million in 2016 to more than \$11 million in order to meet the recommended level of service by 2029. The stormwater utility fee is expected to increase by 8.7% annually.</p> <p>Since 2008, the Village has invested over \$50 million to construct 86 stormwater infrastructure projects.</p>
Strategies & Solutions	<ul style="list-style-type: none"> ● Construct 12 projects in the next three years with a preliminary cost estimate of \$7.5 million ● Issue \$5.5 million of bonds in FY22 to finance the construction

	<p>costs. This bond issuance should be combined with the bond issuance for facilities to reduce issuance costs</p> <ul style="list-style-type: none"> ● Use revenue from stormwater utility fees to make debt service payments ● Continue to increase the annual stormwater system maintenance activities. ● Generate revenue sufficient to cover capital construction costs and maintenance activities by increasing the stormwater utility fees by approximately 8.7% each year
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In 2015, the Village established a recommended level of service for the stormwater management system. The recommended level of service is to create and maintain a stormwater management system that will safely convey and store runoff from 95% of rainfall events experienced in any given year. To achieve the recommended service, the stormwater management system must be properly maintained in all areas and enlarged or expanded in areas that lack adequately sized infrastructure. The stormwater management system serves the entire Village. However, the level of service provided by the system varies. There are three general states of stormwater infrastructure:

- In some portions of the Village the stormwater infrastructure is modern and meets or exceeds the recommended service level.
- In other portions of the Village there is no formalized infrastructure and the service falls well short of the recommended level.
- Finally, in other parts of the Village, the infrastructure is adequately sized but will lose capacity to function fully if the Village does not increase maintenance activities.

The Village has used two stormwater capital plans to identify and prioritize the projects to be constructed. The Watershed Infrastructure Improvement Plan was prepared in 2007 and guided project construction from 2008 through 2014. The [Stormwater Project Analysis](#) was prepared in 2014 and guided project construction from 2014 through 2021.

For over a decade, the Village has been constructing stormwater infrastructure improvement projects in areas where the stormwater system does not meet the recommended service level. Since 2008, the Village has completed 86 stormwater infrastructure projects at a cost of about \$50 million.

Identification of Projects

The proposed stormwater projects were identified based on three key factors summarized below:

Previously Identified Areas which Experience Frequent Flooding

Staff documents areas that experience frequent flooding, such as roads that flood during heavy storm events, areas that require pumping, frequent ponding/icing on sidewalks and roadway pavement. These issues require a significant amount of staff time and can accelerate the deterioration of roadway pavement and sidewalks. They can also create challenges for first responders and residents traveling on these streets during heavy storm events.

Resident Reports of Structural Flooding

Residents often inform staff about private property flooding, including structural flooding (homes and garages that take on storm water over land, through window wells, etc.). Structural flooding can be very costly and challenging to property owners and is a significant factor in the identification of areas of the Village that do not meet the recommended level of service. Structural flooding that occurs in smaller, more frequent storm events, due to undersized existing drainage infrastructure, inappropriate roadway overflow routes, etc., can often be significantly ameliorated through the introduction or improvement of formalized drainage systems to meet the target level of service. As such, these situations are taken into consideration when prioritizing storm water capital projects.

Resident Applications for Cost-Share Program Improvements

Lastly, staff documents areas where residents are dealing with significant private property drainage issues that have no immediate solution due to the lack of a formalized public drainage system. Generally, these areas are brought to the attention of staff through cost-share program applications or code compliance issues. In some of these cases the lack of a formalized drainage system does not allow for the completion of a cost-share project to assist the residents with their private property issues. The lack of formalized infrastructure can frequently also cause significant drainage issues in the right-of-way, and accelerated deterioration of the pavement, so these projects often align with those identified above.

Project Priorities

Conceptual improvements for the identified problem areas were formulated and then prioritized using several factors. These factors include:

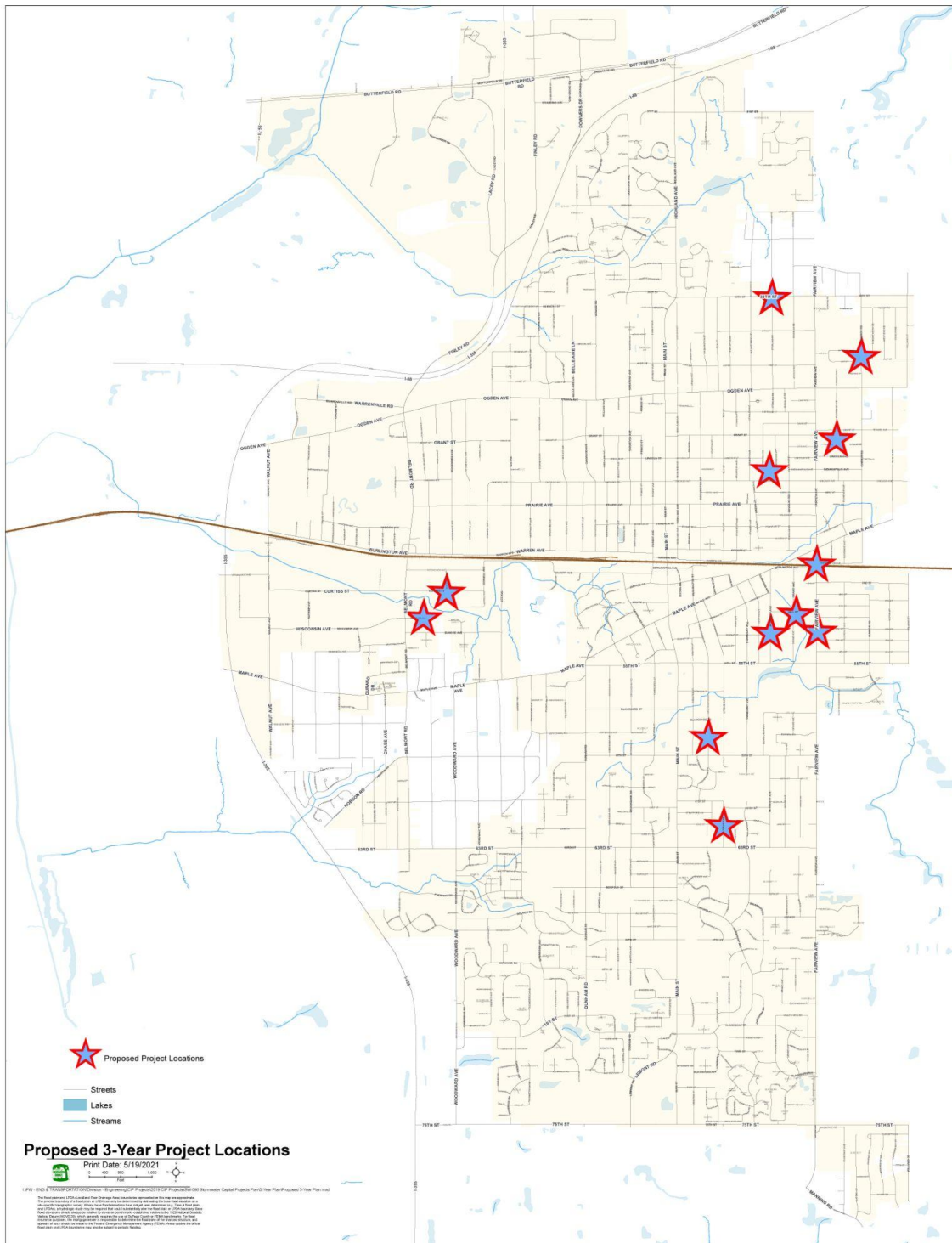
- the number of properties that generally would benefit from a given project
- structural flooding that is experienced in storms at or below the recommended level of service
- the amount of staff time that is needed for barricading and pumping
- loss of roadway access
- storm sewers or major stormwater overflow routes located on private property
- pavement and sidewalk deterioration
- the need to acquire land to construct improvements
- access for repair of certain portions of the existing drainage system
- the consequences of failure

- the scheduling of other projects, such as water main replacement and roadway resurfacing

Based on these factors, staff is recommending a plan to construct 12 projects over the next three years. They are as follows:

Location	Description	Est. Cost	Year
Wisconsin east of Belmont	Construct new storm sewer/ditch system	\$325,000	22
Fairview at Railroad Tracks	Construct new storm sewer from north to south of RR tracks	\$100,000	22
Lyman at 62nd	Construct new storm sewer system	\$650,000	22
39th & Sterling	Construct new storm sewer system	\$100,000	22
Otis/Grant/Florence Area	Construct new storm sewer system	\$500,000	22
Sherwood & Chicago	Construct new storm sewer system	\$700,000	23
Curtiss & Glenview	Install pump station and new storm sewer outlet to St. Joseph Creek	\$700,000	23
Shady Lane/40th & Roslyn Area*	Construct storage and improve the storm sewer system	\$1,850,000	24
6th & Fairview Area*	Improve storm sewer outlet to St. Joseph Creek	\$800,000	24
Blodgett between Summit and Randall	Construct new storm sewer system	\$725,000	24
Washington between 59th & Blanchard	Construct new storm sewer system	\$500,000	24
St. Joseph Creek between Hill St. and 55th St.*	Stabilize streambank	\$550,000	24
Total		\$7,500,000	

*NOTE: Requires land acquisition or easements



As with past Village stormwater plans, this plan is dynamic, scalable and flexible as design and land acquisition phases unfold. These projects and their respective estimated costs are based on staff's experience with similar past projects and could change depending on design, the availability/location of required land or easements, etc. Should any of these projects be

determined to be infeasible due to the inability to obtain land or easements, or other unforeseen circumstances, or if project costs are significantly lower than estimates, staff will recommend additional projects accordingly.

Project Summaries

Wisconsin east of Belmont

This block takes on a significant amount of off site stormwater runoff from the south, and the roadside ditches are undersized. They frequently overtop causing street flooding. Water overflows between homes on private property. The proposed project would include expanding ditches and culverts, and establishing an overflow route to the northeast through Park District property to St. Joseph Creek. The Village would partner with the Park District to accomplish this project.

Fairview at Railroad Tracks

The storm sewer system along the north side of the railroad tracks on either side of Fairview Ave is old and no longer functions at full capacity. Due to the poor quality of the system, Village staff can no longer televise or clean it. The system surcharges after nearly every rainfall, causing ponded water to sit in the parking lots of the businesses and part of Commuter Lot I north of the tracks. Structural flooding has been reported. The proposed improvement includes installing a new storm sewer under the tracks, and replacing portions of the storm sewer system on both the north and south sides of the tracks along Fairview.

Lyman at 62nd

A ¼-mile stretch of Lyman Ave. between 61st St. and 63rd St. is nearly flat and has no storm sewer system. This condition causes the pavement, curb and sidewalk to deteriorate at a much faster rate than normal, and causes multiple issues with drainage and icing along the sidewalk and in the street. This street is in poor condition and needs to be resurfaced, and the proposed project will introduce a storm sewer system to bring both blocks up to the target level of service, allowing for proper roadway drainage and a longer pavement life cycle.

39th & Sterling

A Localized Poor Drainage Area on private property currently drains via an old clay drain tile, into a private stormwater storage facility in the yard of a single family home. The drain tile is in poor condition and cannot be repaired. In addition, this offsite flow entering the private detention basin has caused frequent overtopping of the basin and the owner has reported flooding of the adjacent house. This project would include intercepting the old clay drain tile on private property and providing it with a positive outlet to the public storm sewer system in Sterling Rd.

Otis/Grant/Florence Area

Grant St. and Otis St. west of Florence Ave. have limited, undersized drainage infrastructure. Both streets drain between houses to the rear yards of the houses on Otis, where there is an undersized private storm sewer through the middle of these yards. The sewer drains into the storm sewer at Florence Ave. and Otis Ave. The old small diameter pipe that drains Grant St. is not in a maintainable condition. Should this pipe fail, there would be no positive outlet for this block of Grant St. This project will provide a storm sewer system in the public rights-of-way for Grant and Otis, connecting to the existing storm sewer system in Florence Ave.

Sherwood & Chicago

These streets have almost no formal drainage infrastructure, causing drainage problems and icing on the sidewalk and street, along with multiple private property drainage issues. A sizable drainage area along and east of Sherwood Ave. drains to an old, small diameter, clay storm sewer that lies on private property between houses. This pipe is not in a maintainable condition, and should it fail there would be no positive outlet for this drainage area, and storm water would flow over land between homes. The project would include the construction of a formal storm sewer system on Sherwood Ave. north of Chicago Ave., and along Chicago from Sherwood to roughly Linden Place.

Curtiss & Glenview

This intersection has no drainage outlet, causing frequent street flooding, house flooding and road closures. Village staff frequently pumps this area after heavy rain events. The proposed improvement includes a pump station and new storm sewer outlet through the Sterling North Park to the creek. The Village would partner with the Park District to accomplish this project.

Shady Lane/40th & Roslyn Area

This area is served by an undersized storm sewer that has caused repeated structural flooding of one home and frequent street flooding leading to road closures and multiple flooded vehicles. The project would include the purchase of property to create a storm water storage basin, as well as an improved storm sewer system.

6th & Fairview Area

The storm sewer system in this area frequently surcharges, creating street flooding leading to road closures and flooded vehicles. Structural flooding has also been reported by residents in this area. The outlet pipe for this storm sewer is deep and ultimately discharges at an elevation believed to be lower than St. Joseph Creek. As a result, the storm sewer is always under water and does not drain freely. This pipe is of unknown condition and quality as it cannot be easily televised. The proposed project includes the construction of a new outlet pipe to St. Joseph Creek, which will likely require property acquisition or an easement on private property. Other minor system upgrades may also be required.

Blodgett between Summit and Randall

Blodgett Ave. from Summit St. to Randall St. has very limited, undersized storm sewer infrastructure. Much of this block drains to a small diameter storm sewer located on private property between houses. It then connects to a storm sewer system on Benton St. that eventually drains back around to Blodgett Ave. at Randall St. This project would provide a storm sewer system on Blodgett Ave that directly connects to the storm sewer system at Blodgett and Randall, all within the public right-of-way. This would provide a maintainable system meeting the target level of service, and allow for the completion of cost-share projects on private properties.

Washington between 59th & Blanchard

This block of Washington St. drains to an old, small diameter pipe that appears to flow west onto private property, possibly under or adjacent to an existing home. The pipe discharges into the alley behind the home. The current condition causes erosion and structural flooding of the detached garage at the north end of the alley at Blanchard St. This pipe is not in a maintainable condition, and if it fails this block of Washington will have no positive outlet. This project will consist of a newly constructed storm sewer system, either in the public right-of-way or through private property to the alley if a voluntary buy-out is available.

St. Joseph Creek Streambank Stabilization

The Village owns property along St. Joseph Creek at the southeast corner of Hill St. and Grand Ave. and at the northeast corner of 55th St. and Grand Ave. The creek in between these properties lies in the rear yards of many single family homes on private property. The creek has significantly eroded and is in need of stabilization along this stretch. Debris from this area frequently flows downstream in larger storm events and collects on the grate at Hill & Grand. Individual property owners cannot effectively perform streambank stabilization on small portions of a creek at a time. Therefore, the most effective way to perform streambank stabilization is for the Village to obtain easements from private property owners over a significant, contiguous portion of the creek to perform streambank stabilization as one cohesive project. Property owners along this stretch of the creek have indicated their willingness to provide the Village with easements to facilitate this project. The Village has completed similar projects successfully on other portions of our creeks, such as Lacey Creek, and St. Joseph Creek between Fairmount and Main. Grant opportunities may be available for this work.

Maintenance Activities

Like all infrastructure systems, the stormwater system must be properly maintained to function at capacity and to minimize the total life cycle cost. Primary maintenance activities include ditch cleaning and restoration, catch basin cleaning and restoration, streambank maintenance and street sweeping. The Village has been increasing maintenance activities each year since the introduction of the stormwater utility in 2013 and currently spends about \$1.8 million per year maintaining the stormwater management system. Funding for maintenance should be increased to about \$2.4 million in FY23.

Financial Plan

The FY21 Stormwater Fund Budget includes \$5.17 million in revenue generated almost exclusively by stormwater utility fees. To construct the capital projects, complete the planned maintenance activities and make debt service payments on existing bonds and the planned bond issuance, revenue of \$5.56 million in FY22 and \$6.03 million in FY23 is required. Stormwater utility fees should be increased from the current \$13.48 per ERU to \$15.93 in FY23. A typical single family house currently pays \$161.76 per year and would pay \$191.16 in 2023.

Planned Stormwater Utility Rates and Revenue

Year	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fee	13.48	14.65	15.93	17.31	18.82	20.46	22.24	24.17	26.27
Revenue	5.04M	5.48M	5.95M	6.47M	7.04M	7.65M	8.31M	9.04M	9.82M

VILLAGE FACILITIES REPLACEMENT & SUSTAINABILITY PLAN

The Village owns and operates seven major buildings that must be properly maintained. Five buildings are in a maintainable condition of *Excellent, Good or Fair*. The Police Station and Village Hall are in *Below Average* condition.

Issues	<p>The 40+ year-old Police Station and 90+ year-old Village Hall are in below average condition and do not provide modern work spaces that allow for efficient and effective interactions among employees and customers. Both facilities have outdated major building systems that will require significant investment to replace. These two buildings are in need of major renovation or replacement. Maintenance activities in the Police Station and Village Hall have been limited in recent years in anticipation of replacement of these buildings.</p>
Background and Key Facts	<p>Between December 2019 and March 2020, the previous Village Council made progress on preparing a plan to replace the existing obsolete buildings with a new combined Police Station and Village Hall to be located on the Civic Center property. Preparation of the Facility Replacement & Sustainability Plan (FRSP) was originally scheduled to be completed in April 2020. Shortly following the meeting on March 10, 2020, work on the FRSP was suspended due to the COVID-19 Pandemic.</p> <p>Additional information regarding the Facility Replacement & Sustainability Plan can be found here.</p>
Strategies & Solutions	<p>Replace the existing Police Station and Village Hall to ensure long-term sustainability of these facilities.</p> <p>Proceed with the plan prepared in March 2020, with the following modifications:</p> <ul style="list-style-type: none"> ● Update the space program ● Verify that District 58 is interested in exploring a partnership ● Update the financing plan

Pandemic Impacts - The COVID-19 Pandemic has had short-term and potentially long-term impacts on professional workplaces. As a result of the pandemic, adjustments were made to allow for greater social distancing and ensure safer work environments overall. In addition, employers accommodated expanded work-from-home arrangements during the pandemic. Both of these impacts may have long-term implications for how municipal facilities are designed and constructed in the future, as well as the size and types of spaces provided.

The pandemic also necessitated greater use of online and remote service capabilities. Replacement of the Village’s Enterprise Resource Planning (ERP) system, currently underway, will further enhance online service opportunities. Greater use of online services will reduce the need for in-person activities to be performed at a municipal facility.

Key Question?	Facility Replacement & Sustainability Plan as of March 2020	Updated Preliminary Financial Summary
1. What will be constructed?	<ul style="list-style-type: none"> a. 69,000-75,000sf combined Police Sta./Village Hall b. +7,500-8,500sf for school district partner c. Environmentally sustainable features d. 330-340 parking spaces (visitor, staff, commuters) e. Reconfigured Washington crossing f. ~85-unit apartment building 	
2. Where will the construction take place?	a. Within the existing Civic Center Site	
3. When will the construction take place?	a. Not applicable	
4. How much will the project cost?	a. \$40.9-46.8 million (not including environmentally sustainable design beyond code requirements)	\$48 - 54 million
5. How will the Village pay for the project?	<ul style="list-style-type: none"> a. VoDG Equity \$ 9.2 million b. Partner contribution \$ 4.4 million c. Bond issue \$30.3 million d. Funding sources for bond payments: <ul style="list-style-type: none"> i. Sale of land + property taxes generated by dev't ii. VoDG revenue sources (capital project fund revenue, expired D58 contribution, gasoline tax, property taxes currently supporting Fire Station #2 debt service) e. Funding gap: Approx. \$145,000/year for 25 years 	\$19 - \$21 million Approx. \$3 million \$24 - \$32 million

Summary of Updated Preliminary Financial Information

The updated figures presented in the table reflect total project costs that are 15% higher than had been estimated in 2020. This is attributable to inflationary pressures and increasing cost of construction materials. The amount of Village equity available has increased by approximately \$10 to \$11 million. The Village's better than expected financial position in FY2020 and FY2021 allowed for an increased transfer to the Major Buildings Fund. In addition, the Village Council directed that \$4.9 million in American Rescue Plan funding be used to support the Village roadway improvement program. This action allows an equal amount to be redirected from the Capital Projects Fund to the Major Buildings Fund to support the FRSP. As a result of these actions, the bond issue necessary to fully fund the project is expected to range from \$24 to 32 million (compared to \$30.3 million that was estimated in February of 2020). This updated financial information may result in the elimination of any funding gap that will have to be covered

by property taxes or some other new revenue sources.

Preparing for Improvements to the Police Station and Village Hall

The Below Average condition of the Police Station and Village Hall require major renovations to or replacement of both facilities. The following key concepts may be considered when reviewing options for improvements or replacement:

Efficient Use of Facilities

Facilities should be treated as capital assets that must be used efficiently, maximizing the use of each space within each facility.

Consider How Modern Workers Work

Staff members use technology extensively. Access to computers and phones is no longer tied to a specific place or office. Many workers are or can be mobile. Because of our collaborative environment, much of our work is performed in groups while working in common areas or conference rooms, both in person and virtually.

Create Flexible Work Spaces

Spaces within each facility should be flexible so that they can be used by multiple people for a variety of uses and functions during many times of the work day.

Right-size the Buildings

Facilities should be right-sized such that the Village builds only what is necessary to achieve the stated goals. This means that traditional approaches to space planning and programming based on a staff member's position in the organizational chart should be re-examined. Spaces should be built, sized and designed based on the functions that will be performed by the staff members and customers using the space. Existing community resources such as existing Village facilities and other public facilities should be considered prior to constructing new facilities. The existing facilities should be used as efficiently as possible in an effort to minimize the facilities that may be constructed or remodeled.

Seek Partnerships

Many of the governments that serve the residents of Downers Grove are facing the same or similar challenges of owning and maintaining facilities. Partnering with other governments and agencies should be encouraged in an effort to reduce the overall costs of owning and maintaining public facilities.

A redevelopment of the Civic Center property could offer the opportunity to sell property for private sector redevelopment. Revenue from the sale of land and property taxes paid by the private sector development could be used to pay for the cost of constructing new Village facilities.

PROPERTY TAX LEVY

The Village relies on several sources of revenues, but the property tax levy is one of the most significant sources of funding. Revenues from property taxes are used to fund general operations, make required contributions to public safety pensions and make debt service payments on bonds issued for the construction of Fire Station #2.

Trends and Issues	<p>The total property tax levy is projected to increase by about 16% to 18% in the next two years from the current \$15.79 million to about \$18.43 million in 2023, driven by:</p> <ul style="list-style-type: none"> ● Required contributions to public safety pensions expected to increase by approximately \$1.2 million each year ● Increases of about 2% per year in the levy for operations; an increase of about \$120,000 each year
Background and Key Facts	<p>The tax levy consists of three key components:</p> <ul style="list-style-type: none"> ● Operations ● Public Safety Pension Contributions ● Capital (Debt Service Payments for Village Facilities) <p>The tax levy has increased from \$12.3 million in 2016 to \$15.8 million in 2021, an average annual increase of 5.7%. The increase in tax levy has been driven nearly exclusively by the increases in the required contributions to public safety pensions.</p> <p>The total taxable value of properties within the Village has increased from \$2.16 billion in 2016 to \$2.76 billion in 2021, an average annual increase of 5.6%</p> <p>The Village tax rate has ranged from .55 to .58 for the past six years</p> <p>The Village property tax accounts for less than 10% of the overall tax bill</p> <p>The owner of a typical residential property pays about \$736 each year in Village property taxes</p>
Strategies & Solutions	<p>Continue to increase the property tax base (Equalized Assessed Valuation) through economic development efforts</p> <p>Continue to pay for increases in the required contributions to public safety pensions by increasing the property tax levy for pensions</p> <p>Consider increasing the property tax levy for operations as necessary</p>

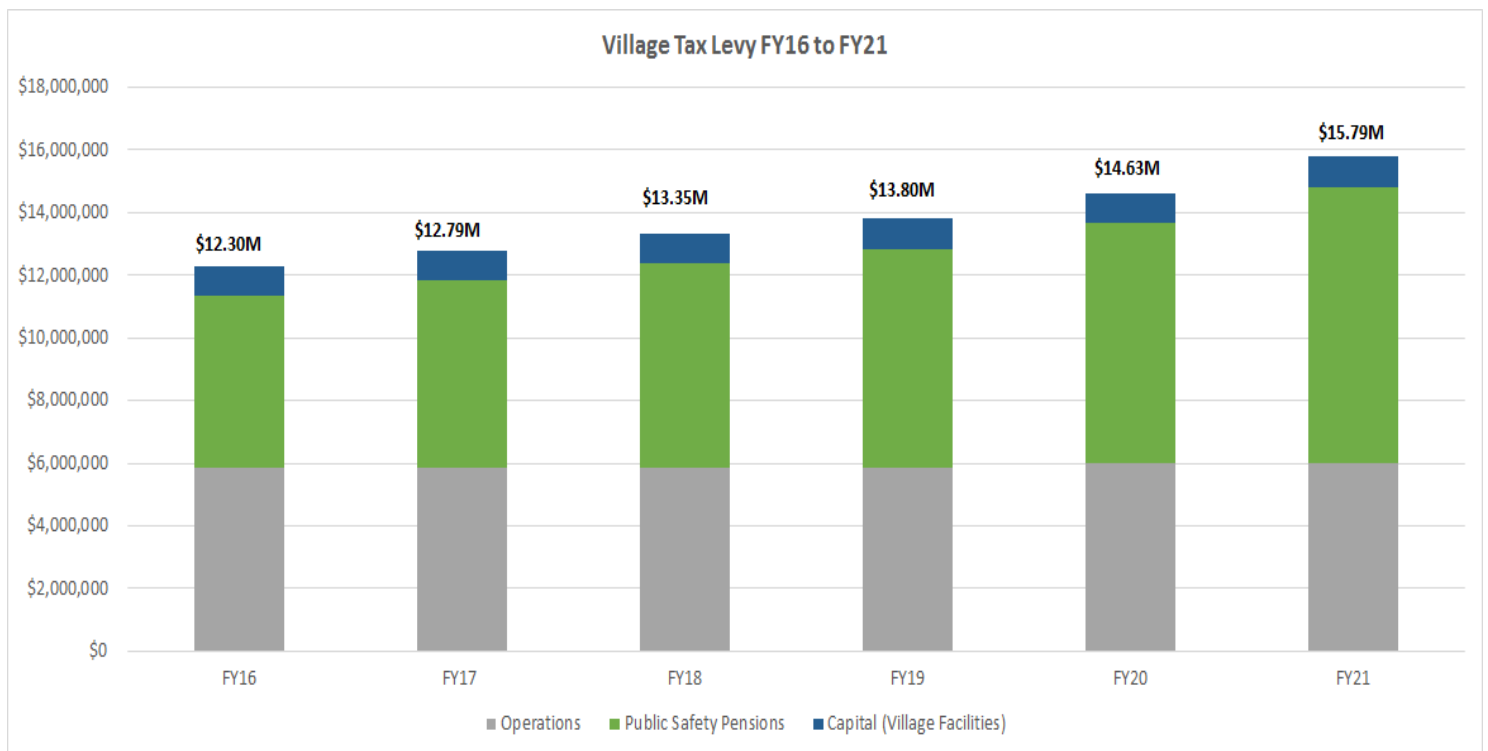
The Village's property tax levy consists of three components that support specific services and obligations of the Village. The two most significant components of the levy are the levy for operations and the levy for pension obligations.

The most recent property tax levy for the Adopted FY21 Budget was \$15.79 million. This is an increase of \$1.16 million over the FY20 property tax levy. The increase is due solely to the levy for required public safety pension contributions.

Village Property Tax Levy FY21

Tax Levy Component	FY21 Adopted
Operations	\$6,022,145
Public Safety Pensions	\$8,796,619
Capital (Village Facilities)	\$971,524
Total	\$15,790,288

Since 2016, the property tax levy has increased by \$3.5 million from \$12.3 million to \$15.8 million (28.4% increase; 5.7% average annual increase).



Equalized Assessed Valuation

The Village’s property tax levy is applied to all taxable properties within the Village boundaries. Currently, the total taxable value of all taxable properties (equalized assessed valuation) in the

Village is approximately \$2.76 billion. Each property's tax bill amount is based on its assessed value as a percentage of the total assessed value of all properties.

Since 2016, the Village's equalized assessed valuation has increased by \$580 million from 2.16 billion to \$2.76 billion (27.8% increase; 5.6% average annual increase).

The increases in property tax levy and equalized assessed valuation have been very similar since 2016 (28.4% levy increase; 27.8% EAV increase). Because of this similar amount of change, the Village's tax rate has remained steady ranging from .55 to .58 during this time period.

Levy, EAV and Rate, 2016 to 2021

Year	Levy (millions)	EAV (billions)	Tax Rate
2021	\$15.79	\$2.76	.58
2020	\$14.63	\$2.64	.56
2019	\$13.80	\$2.55	.55
2018	\$13.35	\$2.44	.56
2017	\$12.79	\$2.31	.56
2016	\$12.30	\$2.16	.58

Village Tax Levy on a Typical Residential Property

A typical residential property with a market value of \$382,000 pays about \$736 in property taxes to the Village.

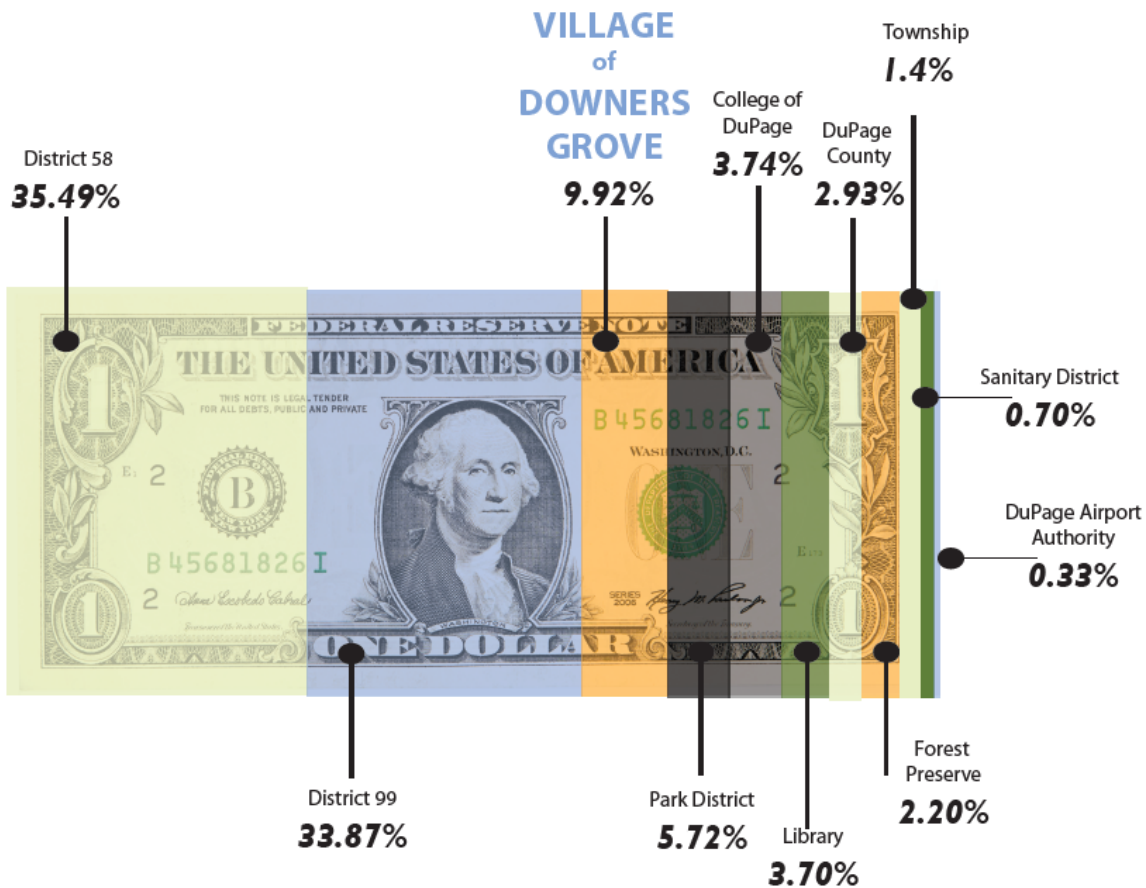
The Village portion of the property tax bill is generally about 9.9% of the total tax bill. Below is a breakdown of the percentage of distribution to local government entities from a typical tax bill. The information, as well as the property tax history of each parcel, is available on the DuPage County website at www.dupageco.org.

Projected Property Tax Levy for 2022 and 2023

The property tax levy is projected to increase by \$2.6 to \$2.8 million in the next two years. This increase of about 16 -18% will be driven by required contributions to the public safety pension funds, debt service payments for a new Police Station and Village Hall and modest increases to the levy for operations.

Projected Property Tax Levy \$ in Millions

	Operations	Public Safety Pensions	Village Facilities	Total	% Change
2021 Actual	\$6.02	\$8.80	\$0.97	\$15.79	--
2022 Projected	\$6.14	\$10.00	\$0.97	\$17.11	8.35%
2023 Projected	\$6.26	\$11.30	\$0.97	\$18.53	8.30%



MUNICIPAL PROPERTY TAX COMPARISON			
Community	Tax Rate	Median Home Value	Typical Tax Payment
Addison	1.7180	\$283,901	\$1,626
Bensenville	1.5339	\$268,192	\$1,371
Lisle	1.2584	\$326,853	\$1,371
Villa Park	1.1522	\$271,318	\$1,042
Oakbrook Terrace	1.1062	\$315,175	\$1,162
Carol Stream	1.0599	\$279,259	\$987
Woodridge	0.9691	\$303,772	\$981
Wheaton	0.8913	\$373,430	\$768
Darien	0.8833	\$342,303	\$1,008
Willowbrook	0.7693	\$255,701	\$656
Westmont	0.7512	\$306,626	\$768
Clarendon Hills	0.6857	\$567,435	\$1,297
Lombard	0.5971	\$296,002	\$760
Downers Grove	0.5779	\$382,069	\$736
Naperville	0.5010	\$424,201	\$708
Glen Ellyn	0.4892	\$407,056	\$664
Elmhurst	0.4337	\$470,400	\$680
Hinsdale	0.3710	\$1,020,080	\$1,262
Oak Brook	0.0000	\$729,207	0

AMERICAN RESCUE PLAN ACT

On March 11, 2021, the American Rescue Plan Act (ARPA) was signed into law by the President. ARPA provides funds to support State, local, and Tribal governments in responding to the impact of COVID-19 and in their efforts to contain COVID-19 in their communities, residents, and businesses.

The funds may be used:

- To respond to the public health emergency or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
- To respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers;
- For the provision of government services to the extent of the reduction in revenue due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year prior to the emergency; and
- To make necessary investments in water, sewer, or broadband infrastructure.

Funds may not be used for contributions to pension funds, rainy day funds or to offset a reduction in net tax revenue resulting from a change in law, regulation or administrative interpretation that reduces any tax or delays the imposition of any tax increase.

The Village of Downers Grove will receive approximately \$4.9 million provided in two equal installments in 2021 and 2022. The first installment of about \$2.45 million was received June 1. The second installment is expected to be received in June 2022. ARPA funds may be used for expenses incurred between March 2021 and December 31, 2024.

Objectives

The following four objectives were identified for the use of the American Rescue Plan funds:

Adhere to Federal Regulations and Guidance

The Village's use of the funds must conform to the rules and regulations established by the Federal Government. Further, the Village should use the funds in a manner consistent with the Treasury Department guidance and the intent of the Act.

Enhance the Village's Long Term Financial Sustainability

The Village's use of the funds should enhance the Village's overall financial condition. Funds should not be used for services for which the Village plans on providing on an on-going basis but has not identified a long-term sustainable funding source.

Further the Village's Goals and Priorities

ARPA funds may be used for a wide range of purposes. The decision on how the Village should best allocate these funds should be based on the Strategic Goals and Priority Action Items established in the 2021-23 Long Range Plan

Minimize Administrative Burden

The Treasury Department provided the funding directly to the Village as a Metropolitan municipality as defined in the Act. The use of the ARPA funds are subject to quarterly and annual reporting and an annual audit. Some of the allowable uses are likely to require significant tracking and reporting. The Village should be mindful of the administrative burden associated with the use of the funds. It may be beneficial to keep the administrative burden of this program low.

Planned Use of American Rescue Plan Funds

To meet the above objectives, the Village plans to use the \$4.9 million for a selected Government Service or Services.

The ARPA requires that municipalities calculate the reduction in revenue as prescribed in the Treasury Guidance to determine how much of the funding may be spent on Government Services. The Treasury Department established a methodology to be used when calculating reduction in revenue. Recipients will compute the extent of their reduction in revenue by comparing their actual revenue to an alternative representing what could have been expected to occur in the absence of the pandemic. Analysis of this expected trend begins with the last full fiscal year prior to the public health emergency (FY19) and projects forward at 4.1%, the national average state and local revenue growth rate from 2015-18. Recipients are allowed to presume that any diminution in actual revenue relative to the expected trend is due to the pandemic.

Revenue is calculated on an entity-wide basis and is defined as revenues collected by a recipient and generated from its underlying economy and would capture a range of different types of tax revenues, as well as other types of revenue that are available to support government services. Calculations of actual reduction in revenue are to be made annually based on actual revenue at the end of FY20, FY21, FY22, and FY23.

Based on the prescribed calculation, the Village reduction in revenue for FY20 was \$4.39 million. It appears that the Village's reduction in revenue will exceed the \$4.9 million allocation by FY21. The Village may begin spending up to \$4.39 million immediately. The Village may spend the balance of the funds after the actual reduction in revenue for FY21 has been calculated.

Year	Revenue	Revenue Compare to Amount	Revenue Reduction	Cumulative Reduction
FY19 (base)	\$59,950,849	\$59,950,849		
FY20 (actual)	\$58,017,700	\$62,408,834	\$4,391,134	\$4,391,134
FY21 (estimate)	\$62,764,836	\$64,967,596	\$2,202,760	\$6,593,894
FY22 (estimate)	\$64,220,981	\$67,631,267	\$3,410,287	\$10,004,181
FY23 (estimate)	\$65,710,907	\$70,404,149	\$4,693,242	\$14,697,423

Using ARPA Funds to Pay for Street Maintenance Activities

The ARPA funds will be used to pay for street maintenance activities in 2021 and 2022. Street maintenance is listed as an example of Government Services in the Treasury's Frequently Asked Question document. The Village plans on spending \$4.4 million for street maintenance in FY21 and \$2.8 million in FY22 from the Capital Fund.

For every dollar of ARPA funds that the Village uses for street maintenance, the fund balance in the Capital Fund is expected to increase by the same amount. The Capital Fund balance is identified as a source of funding for the Facilities Replacement and Sustainability Plan. Implementing this plan will result in an increase in the Capital Fund balance available for use for constructing a new Police Station and Village Hall.

PARTNER ORGANIZATION STRATEGIC PLANS

The Village has operating agreements with Downers Grove Economic Development Corporation (DGEDC) and Downtown Management Corporation (DMC). The organizations work together on a variety of items.

The Downers Grove Economic Development Corporation is the official agency for economic development and tourism for the Village of Downers Grove. Since its founding in 2006, the DGEDC has been the economic engine of Downers Grove. The DGEDC is a public/private partnership that promotes Downers Grove as a location for commercial, industrial and office projects. In addition, DGEDC promotes tourism through the Downers Grove Visitors Bureau.

The Downtown Management Corporation works on creating a diverse retail, shopping and service business environment which will increase activity within this area.

The Village works cooperatively with these organizations to achieve goals related to economic development and downtown related items. Alignment of the Village's Long Range Plan with the DGEDC and DMC Strategic Plans will help ensure the success of all three organizations to the benefit of the entire community. Over the past several years, many of the Village's Priority Actions have focused on topics and issues under the purview of these organizations. The Village has worked together with DGEDC and DMC to complete these actions.

Both entities recently completed their Strategic Plans. These plans were presented for Village Council review and discussion within the context of preparing the Village's Long Range Plan.

Considering EDC and DMC Strategic Plans when Identifying Priority Action Items

The DMC and DGEDC Strategic Plans include goals, action items and work plans. The Village Council should be aware of these organizations' goals, priority actions and work plans when preparing the 2021-23 Priority Action Items. Priorities and actions of all three organizations should be coordinated to avoid overlapping, duplicative work and to ensure that priority actions are not missed.

PRIORITY ACTION ITEMS

A key component of the Long Range Plan are the Village Council Priority Action Items. These items reflect Council priorities and serve as the Village's work plan from September 2021 through April 2023.

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.

The Priority Action Items will serve as the Village's work plan from September 2021 to April 2023. Below is a draft list of items for Village Council consideration.

Priority Action Item	Description
Implement the Enterprise Resource Planning (ERP) System	<p>This project will result in the complete replacement of the Village's Enterprise Resource Planning System by use of two vendors:</p> <ul style="list-style-type: none"> ● Tyler - Finance, Utility Billing and Human Resource functions and licensing ● CityView - Community Development permitting functions <p>The Village consultant BerryDunn is managing the project implementation.</p>

Facility Replacement and Sustainability Plan	<p>This project will result in:</p> <ul style="list-style-type: none"> ● The replacement of the existing Police Station and Village Hall ● Potential partnership with D58 for their administrative offices ● Improvements to the intersection of Washington Street and the railroad tracks ● A financial plan including the estimated total project costs and revenues identified to pay for the project costs
Review Diversity, Equity and Inclusion (DEI) Practices	<p>This project consists of reviewing internal Village practices as an employer, services the Village provides to the public and how the Village interacts with the community with a goal of continually improving these practices.</p>
Develop a Social Services Referral Program	<p>Under this program the Village will take steps to connect individuals in need of service with the agencies that provide the services. The program will consist of multiple methods for individuals to contact the Village including in-person, by phone and online. Individuals who contact the Village will receive personal referrals to specific social service providers. Further, the Village will actively seek to identify and contact individuals who may be in need of services.</p>
Complete a Social Services Gap Report	<p>This project consists of identifying social trends and issues facing the Village by reviewing and analyzing data. From this analysis, service gaps should be identified and strategies for addressing gaps will be presented. The report will be presented to the Human Service Commission for their review. The HSC will forward their comments and recommendations to the Village Council for consideration.</p>
Purchase and Install Camera Systems for Police	<p>This project consists of the purchase, installation and operation of a body-worn camera system and a fixed location license plate reader system. The systems should be operational in FY22 or 23. The estimated cost to purchase and operate both systems for the first five years is \$550,000 to \$750,000. The Asset Forfeiture Fund should be used for these expenses.</p>

<p>Downtown Outdoor Dining 2022 and Beyond</p>	<p>This project consists of creating a downtown outdoor dining program for 2022 and beyond. Outdoor dining areas are located throughout the downtown on both public and private property. Key components of the 2020 and 2021 temporary outdoor dining programs will continue to be used. Some changes and additional enhancements will be made as the outdoor dining program evolves from a temporary program into a permanent program. Downtown Management Corporation will be a key participant in this action item.</p>
<p>Enter into a Contract for Solid Waste Collection and Management</p>	<p>This project consists of negotiating and executing a contract for solid waste collection and management services. The Village's current contract with Republic Services expires on March 30, 2023.</p>
<p>Consider Allowing Video Gaming for Restaurants with On-Premise Consumption Liquor License</p>	<p>This project consists of drafting and considering an Ordinance permitting the operation of video gaming devices for restaurants holding liquor licenses that allow for on-premise consumption. Items for consideration include the number of gaming licenses available, the number of devices permitted at each location, requirements for creating a separate area for gaming and establishing fees.</p>

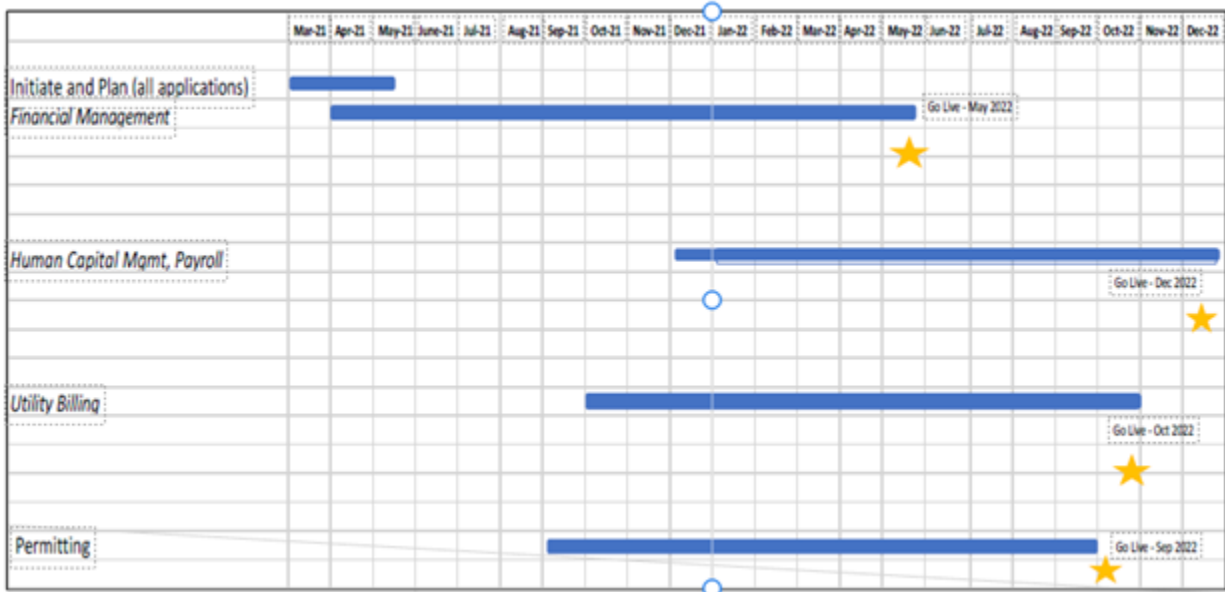
Implement the Enterprise Resource Planning System

An ERP system integrates functions across an organization that can serve departments' financial and operational processing needs. The current ERP system, Eden by Tyler Technologies, has been in place since 2006. Functions include all the Finance Department systems (budgeting, general ledger, payroll and utility billing), along with building permits, human resources and licensing. Eden has served the Village well over the years, but it is drawing near the end of its useful life. In 2019 the Village began a multi-year project to replace this system. ERP implementation is one of the largest and most far reaching projects an organization can undertake due to the impact on how work is conducted and the way in which day-to-day tasks are accomplished.

This project began in 2019 with staff completing all preliminary work which involved:

- Approval of a professional consulting services contract with BerryDunn to aid in the selection and implementation of the new ERP system
- Researching, preparing and issuing the RFP
- Vendor selection

In 2021, work has focused on the financial management systems. As the project continues to progress, the additional module areas of Human Capital Management / Payroll, Utility Billing and Permitting (with City View) will begin and will proceed through similar phases as the financial modules. The entire implementation schedule is shown below:



Facilities Replacement and Sustainability Plan

This project consists of constructing a new Police Station and Village Hall combined facility on the Civic Center property to replace the existing buildings. The new facility may also be shared with School District 58 for their administrative offices.

On June 15, the Village Council discussed the Facility Replacement & Sustainability Plan (FRSP) as part of the Village's Long-Range Planning (LRP) process. The Village Council expressed a preference for resuming work on the FRSP, which had been suspended since March 2020 due to COVID-19. Updating the plan will involve the following activities:

- Review and update the space needs and programming information
- Update project cost estimates and scheduling information
- Confirm continued interest in a potential partnership by School District 58

The Village has confirmed continued interest by District 58. The remaining two items will require the assistance of a firm with municipal facilities planning and design expertise. As part of the FRSP work in 2019-2020, the Village had engaged the services of FGM Architects, following a competitive selection process. The scope of services included in this contract would allow the Village to complete items 1 and 2 within approximately 60-90 days, and present an updated final plan to the Village Council for consideration and possible implementation.

Review Diversity, Equity and Inclusion Practices

The Village Council identified *Review Diversity, Equity and Inclusion Practices* (DEI) as a Priority Action Item for 2021. The work plan calls for this action item to commence in January 2021 and continue through May 2023 and beyond.

The Village will seek to be an organization of choice where employees are valued, celebrated, hired, and promoted without bias or discrimination. To achieve this vision, the Village will work to attract and retain a diverse staff, create equitable opportunities for all, and celebrate differences.

Village efforts will be based upon and follow the schedule of the Federal Government's DEI initiative. Their efforts and schedule are detailed in the [Presidential Executive Order](#) on this topic. The federal project consists of three phases and culminates in the completion of departmental DEI plans for the President's review. The departmental DEI plans are due in January 2023.

Develop a Social Services Referral Program and Complete a Social Services Gap Report

The Human Service Ad Hoc Committee report was presented to the Village Council at the November 10, 2020 meeting. The [HSAHC Report](#) contains 14 recommendations (6 Top, 4 High and 4 Medium) for the Village Council's consideration.

The action plan for implementing the report, approved by the Village Council in December 2020, consists of the following key points:

- Develop a social services referral program
- Prepare a report identifying gaps in the provision of services and strategies to address the gaps
- Engage professional staff charged with performing the duties and tasks of the action plan
- Appoint members to the Human Service Commission

- Complete the action plan over a 12 to 15-month period beginning at the time the financial conditions allow for the project to start

Develop a Social Services Referral Program

The Village will develop and implement a social services referral program. Under this program the Village will take steps to connect individuals in need of service with the agencies that provide the services. The program will consist of multiple methods for individuals to contact the Village including in-person, by phone and on-line. Individuals who contact the Village will receive personal referrals to specific social service providers. Further, the Village will actively seek to identify and contact individuals who may be in need of services. Residents potentially in need of services will be identified by:

- Police Department staff as they interact with the public on day to day activities
- Fire Department staff as they interact with residents under the Community Care Program
- Community Development staff as they interact with residents on code compliance efforts
- Finance Department staff as they interact with residents paying utility bills

Each resident who requests referral services or who is identified by staff as described above will be contacted by a professionally trained staff member. Upon completion of a discussion, the staff member will refer the resident to the appropriate service providers.

Identify Gaps in the Provision of Services and Strategies to Address the Gaps

The Village staff will prepare a report which identifies social trends and issues facing the Village by reviewing and analyzing data. From this analysis, service gaps should be identified and strategies for addressing gaps will be presented. This report will be prepared once the referral service program has been operating for a few months. The report will be presented to the Human Service Commission for their review and comment. The HSC may be asked to make recommendations about social service needs, priorities and strategies identified in the report. The HSC will forward their comments and recommendations to the Village Council for consideration.

Appoint Members to the Human Service Commission

The action plan calls for the Human Service Commission (HSC) to be reinstated. The HSC's first task will be to review and comment on the report noted above. The HSC should convene their first meeting approximately one month prior to their consideration of the service gap report. Then the HSC should meet as needed to complete their review of the report.

Engage Professional Staff to Perform the Duties and Tasks of this Plan

As recommended by the Long Range Plan and FY21 Budget, the Village may engage a qualified professional staff member to perform the tasks and duties of this plan when financial conditions allow. The Village hired a social worker in July 2021.

Key Tasks and Schedule

Target Date	Key Task
December 2020	Village Council approved the Human Service Commission Action Plan
April 2021	Village Council directed staff to initiate the Action Plan
July 2021	Hired a qualified staff person

Fall 2021	Appoint Human Service Commission
January 2022	Establish the Social Services Referral Program
March 2022	Prepare a report identifying trends and issues in social services provision and strategies to address them
April 2022	HSC consideration of the report identifying trends and issues in social services provision and strategies to address them
May 2022 Include in LRP Update	Village Council consideration of the report identifying trends and issues in social services provision and strategies to address them

Purchase and Install Camera Systems for Police

This project consists of the installation of two camera systems to enhance police services and improve safety for community members and police officers.

Body Worn Camera System

The Criminal Justice Reform Act requires all law enforcement agencies to begin using body-worn camera systems by January 1, 2022 to January 1, 2025, depending on the population of the municipality. Downers Grove is required to use body cameras no later than January 1, 2025. In addition to purchasing, operating and maintaining the cameras, the Village will manage digital recordings as part of the records management system and respond to requests for these records under the Freedom of Information Act. Staff expects to receive additional record requests once the system becomes operational. The cost to purchase, operate and maintain the body-worn camera system for the first five years is estimated to be \$350,000 to \$450,000 (\$70,000 to \$90,000 per year). The Asset Forfeiture Fund should be used to cover these expenses. This fund currently has a balance of \$2.6 million and will be able to cover the costs of the body-worn camera system. The Village plans to begin using the body-worn camera system in FY22 or 23.

Fixed Location License Plate Reader System

The Village plans on purchasing and installing a fixed-location license plate reader system. The estimated cost to purchase and operate the system for the first five years is \$200,000 to \$300,000. These costs could be covered by the Asset Forfeiture Fund.

To help reduce the risk of crimes committed by people driving stolen vehicles, several municipalities near Downers Grove have installed fixed-location license plate reader cameras. The cameras are located at key entrances to the municipalities and read the license plates of all vehicles that enter the community. When the reader detects a reported stolen vehicle entering the municipality, the system automatically alerts the police. This allows police to immediately respond to the area where the stolen vehicle was last detected and to nearby areas where crimes may be likely to be committed. The police response is designed to reduce the likelihood of a crime being committed and to apprehend the driver of the stolen vehicle. A fixed-location license plate reader system may also provide valuable leads to aid in the follow-up investigation of violent crimes should they occur in the Village.

Using the Asset Forfeiture Fund for Body Cameras and License Plate Readers

The Asset Forfeiture Fund can be used to purchase both the body-worn camera system and the license plate reader system. Money in this fund is generated by asset seizures from joint investigations and operations with the federal government. Money seized from these operations can only be used for law enforcement purposes and cannot be used to replace or supplant budgeted purchases. The Asset Forfeiture Fund currently has a balance of \$2.5 million. The total 5-year cost of both camera systems is estimated to be \$550,000 to \$750,000.

Downtown Outdoor Dining in 2022 and Beyond

The current [Long-Range Plan](#) includes a Priority Action Item *Develop a Plan for Outdoor Dining for 2021 and Beyond*, which is described as follows: This project will result in a permanent outdoor dining program for the restaurants located in the downtown. Outdoor dining in the downtown area was significantly expanded in summer 2020, allowing restaurants to operate outdoor cafes in certain on-street and sidewalk locations. The program continues to operate with several improvements made for the 2021 season. The downtown outdoor dining program will be operated in 2022 and beyond. Additional changes will be made as the program becomes permanent. Below is a summary of the current outdoor dining program.

Allocation of Public Space - Public space, including sidewalk and parking spaces, will be allocated by the Village to each participating restaurant based on a number of factors, including:

- 1) The amount of space allocated during the 2020 temporary outdoor dining program;
- 2) The amount of restaurant street frontage;
- 3) Input from the Downtown Management Corporation;
- 4) Restaurant location relative to other establishments and general pedestrian activity levels in the Downtown

Eligibility - All Downtown restaurants currently in operation or planning to open will be contacted regarding participation in the program. New restaurants to the Downtown will be considered on a case-by-case basis, taking into consideration the factors described in "Allocation of Public Space" above.

Impact on On-Street Parking - Additional 15-minute spaces may be provided in certain areas to accommodate short-term and pick-up/drop-off needs for Downtown businesses. The number and location will be determined based on consultation with the Downtown Management Corporation.

Construction Project Impact - Downtown construction projects planned for 2021 include reconstruction of Forest Lot North, crosswalk/corner replacement and resurfacing of portions of Burlington Avenue. The next phase of crosswalk/corner replacement will occur in 2022 and potentially impact areas designated for outdoor dining. These projects may require temporary removal of barricades to allow for the construction work to be completed.

Compliance with Sign Ordinance - Any signage or decorative elements incorporated into the program will comply with the Village's sign ordinance.

Impact on Community Events - Organizations applying for temporary use permits to hold events will be notified that the 2021 outdoor dining program may necessitate changes in their event application to be considered/approved.

Enter into a Contract for Solid Waste Collection and Management



The Village of Downers Grove contracts for solid waste (refuse, recycling and yard waste) collection and disposal services. This contract serves approximately 14,500 households and provides options for residents to dispose of solid waste with the use of stickers or by renting carts for a monthly fee. Republic Services has been a long-standing provider of this service in Downers Grove. The current contract with the service provider took effect on April 1, 2017 and is set to expire on March 31, 2023. As the expiration of the current contract looms, it is time for the Village to begin consideration of what the next contract will look like. As the Village Council and staff consider the next solid waste contract, the following goals remain the highest priority:

- Furthering the goal of Steward of Environmental Sustainability
- Competitive costs favorable to residential needs and established Village purchasing parameters.
- Allowing residents to use the solid-waste disposal method which best suits their needs.
- Maintaining a contractual relationship with a high-quality and reliable service provider willing to make adjustments to community needs and preferences.

The project will commence with a review of Republic Services performance throughout the duration of the last contract.

Consider Allowing Video Gaming for Restaurants with On-Premise Consumption Liquor License

This project consists of drafting and considering an Ordinance permitting the operation of video gaming devices for restaurants holding liquor licenses that allow for on-premise consumption. Items for consideration include the number of gaming licenses available, the number of devices permitted at each location, requirements for creating a separate area for gaming and establishing fees.

2021-2023 Priority Action Items									
	Q3 2021	Q4 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023	Status Beyond '21-'23
Development: 									
Implementation: 									
Replace ERP System									Complete
FRSP									Implementation
Review DEI Practices									Implementation
Develop Social Services Referral Program									Implementation
Social Services Gap Report									TBD
Purchase & Install Camera System for Police									Complete
Permanent Outdoor Dining Program									Complete
Negotiate & Execute Solid Waste Contract									Complete
Consider Video-Gaming Ordinances For Restaurants									Complete