

**CITY OF NAPERVILLE
MEMORANDUM**

DATE: December 31, 2009

TO: Douglas A. Krieger, City Manager

FROM: Dan Di Santo, Assistant to the City Manager

SUBJECT: January 11, 2010 Workshop – FY11 Strategic Plan

PURPOSE:

To review and gain City Council consensus on proposed initiatives for the FY11 City of Naperville Strategic Plan.

BACKGROUND:

The Naperville Strategic Plan/Vision for the Future was created in 1999. Each fiscal year since that time, the City Council has evaluated the Strategic Plan and established initiatives for each of the seven vision categories. These initiatives represent the actionable steps the city will take to achieve its vision.

DISCUSSION:

Included as Attachment 1, please find the list of 30 initiative ideas submitted for FY11. The discussion will proceed as follows:

- a. Staff will provide a brief overview of the proposed initiatives in each vision category;
- b. Each City Councilman will be given a colored marker and will be allocated three 'votes' for initiatives in each of the seven vision categories. The Council will mark their votes next to their selected initiatives that will be displayed on easels at the front of the meeting room. The goal of voting on each initiative is to reduce the number of initiatives from the proposed 30 to a final count around 20;
- c. The City Council will achieve consensus regarding which priorities will become the Strategic Plan Initiatives with a goal of 2-4 initiatives per vision category; and
- d. At the end of the workshop staff will seek City Council volunteers to meet with staff to determine the precise wording for the initiatives based on the context in which they were discussed. The initiatives will then be brought forth for adoption at a future Council meeting prior to April 30, 2010 with assigned initiative leaders. Council will also receive workplans for each initiative in April 2010.

RECOMMENDATION:

Review the provided material and select the FY11 Strategic Plan Initiatives.

ATTACHMENTS:

- 1) FY11 Proposed Strategic Plan Initiatives
- 2) FY10 Strategic Plan Placemat

GOVERNANCE & LEADERSHIP

1. Safety (#1 from FY10)

“Extend department best practices by implementing the safety policy and safety incentives.”

Staff Analysis:

Continued from FY10 with updated goals.

2. Environmental Sustainability (#2 from FY10)

“Implement the city’s Environmental Sustainability Plan.”

Staff Analysis:

This initiative is the next step of the FY10 initiative, which focused on defining the city’s vision for environmental sustainability. The workplan will include implementing and measuring the Energy Efficiency and Conservation Block Grant and SMART Grid programs.

3. Accessibility Vision (#3 from FY10)

“Identify the needs of residents with disabilities in the Naperville community and develop strategies to address any gaps discovered.”

Staff Analysis:

The Mayor’s Advisory Commission on Disabilities seeks to better understand our residents and their needs. They believe that Naperville should be a place that embraces all of our residents, including those who daily live with the challenge of a disability.

4. EPM Salary & Benefits (NEW suggestion by Councilman Furstenau)

“Review the Employee Policy Manual, including pay practices, with the City Council.”

Staff Analysis:

This was suggested in FY10 by Councilman Furstenau, but not accepted by the City Council.

5. Residency Requirements (NEW suggestion by Councilman Furstenau)

“Create a residency requirement for all city employees.”

Staff Analysis:

For employees represented by a union, a residency requirement must be agreed upon through the collective bargaining process.

6. Dashboard Indicators (NEW suggestion by Councilmen Miller/Furstenau)

“Create a dashboard of routine facts to CMO, Council and the public. Eventually post on the website. Such data can include red light photo enforcement, sales tax revenue trends, waste container sales/percent use, total city employment, FOIA requests, permits, expenditures, etc.”

Staff Analysis:

The City Manager plans to present a proposed initial dashboard to the City Council for discussion in Spring 2010, followed by a website roll-out in Summer 2010.

7. Monthly Project Status Report (NEW suggestion by Councilman Miller)

“Create a project status monthly report to Councilmen who routinely inquire about projects. The report should include timeline status, percent completion, budget status and completion date projection. Such projects can include Washington & 75th, SMART Grid, Steeple Run, etc.”

Staff Analysis:

If selected, staff recommends establishing a limit to the number of projects tracked by this report due to the administrative effort involved.

RESIDENTIAL LIFE

8. Attainable Housing (#4 from FY10)

“Continue to implement strategies identified through the attainable housing gap study.”

Staff Analysis:

Continued from FY10. Councilman Boyajian suggests that this initiative be combined with the accessibility initiative. Councilman Furstenau suggests that the workplan include marketing the volume cap and associated attainable housing projects to realtors, banks, and developments. Staff can accommodate these requests if desired by the City Council.

9. Citizen’s Survey (#5 from FY10)

“Assess the city’s responsiveness to resident’s concerns expressed in prior citizen’s surveys, and then update and conduct a 2010 citizen’s survey.”

Staff Analysis:

The city conducts a citizen’s survey every two years (last in 2008) at the cost of approximately \$25,000. If Council directs staff to conduct the survey in 2010, it will be budgeted accordingly.

10. East Sector Land Use Studies (#6 from FY10)

“Implement the 5th Avenue Study.”

Staff Analysis:

The Downtown Plan is addressed under the Downtown & Riverwalk Vision Category.

11. Resource Center (NEW suggestion from Councilman Miller)

“Create a resource center for the public to find resources or answer questions for services, e.g., employment, shelter, food, volunteering, etc.”

Staff Analysis:

The resources noted above already exist on the city’s website; staff can centralize and better present the information for ease of access.

12. Residential Licensing Program (NEW suggestion from TED)

“Develop a residential licensing program for low density residential areas incorporating elements of the Crime Free Multifamily program.”

Staff Analysis:

At their November 17, 2009 meeting, the City Council directed staff to develop a licensing program for low density residential areas. Staff is currently researching best practices related to licensing programs and has held a preliminary meeting with the NAHC to further discuss the intent of any proposed amendments. Staff will continue to conduct outreach on this topic and intends to present preliminary findings to the Plan Commission in February/March 2010.

13. CPR/AED Program Expansion (NEW suggestion from Fire)

Expand the current CPR/AED program by expanding classes to citizens within the community and expand the number of AED located in residential subdivisions to provide a rapid means of early cardiac defibrillation in the event of a sudden cardiac arrest.

Staff Analysis:

If selected, the Fire Department would engage the Naperville Area Homeowners Confederation for implementation of this initiative.

Attachment 1
City of Naperville
FY11 Proposed Strategic Plan Initiatives

BUSINESS LIFE

14. TED/Naperville Development Partnership (#7 from FY10)

“Work with the Naperville Development Partnership to develop detailed strategies and tactics for economic development, retention, renewal, and redevelopment. Emphasis should be placed on attracting businesses such as emerging technologies, retail, and filling office vacancies.”

Staff Analysis:

Continued from FY10.

15. Van Buren Consolidated Waste (NEW suggestion from DPW)

“Implement the Van Buren parking lot consolidated waste plan and monitor and evaluate its operation.”

Staff Analysis:

On December 15, 2009, the City Council directed staff to prepare a resolution establishing a consolidated refuse area in the Van Buren parking lot. This resolution will be prepared for the January 19, 2009 City Council agenda, and the compactor and enclosure will be installed thereafter.

INTERGOVERNMENTAL RELATIONS

16. Intergovernmental Cooperation (#10 from FY10)

“Work with other local governments and municipal neighbors to discuss ideas for synergies and cost savings to provide quality services and programs more cost effectively.”

Staff Analysis:

Continued from FY10 and updated to include ‘municipal neighbors’ per suggestion from Councilman Miller. Councilman Furstenau also suggests adding to the workplan combining resources between the Naperville Police and Park Police.

17. Interoperable Radio System Implementation (#11 from FY10)

“Collaborate with Aurora and other Northeast Illinois Communications Consortium (NICC) agencies to implement the new regional Interoperable Radio System.”

Staff Analysis:

Continued from FY10. Councilman Furstenau suggests that the workplan include reporting on interoperability tests and a declaration once the crossover is deemed successful.

18. Caroline Martin Mitchell Properties (#12 from FY10)

“Come to resolution on the placement and funding of the traffic signal on West Street.”

Staff Analysis:

This project is already included in the CIP. Staff does not anticipate any progress on the project for a few years. The benefitting parties will also be in a better position to define their contributions once all of the party’s facilities are constructed and operating.

19. Government Pension Reform (NEW suggestion from Councilmen Boyajian/Furstenau)

“Support the city’s Legislative Action Plan by soliciting cooperation from the Naperville Development Partnership, Naperville Area Chamber of Commerce, and other local and statewide governments and agencies to reform government pensions.”

Staff Analysis:

This is the city’s one and only Legislative Priority in 2010. Staff fully supports its inclusion in the Strategic Plan.

20. Fire Science and EMS Education (NEW suggestion by Fire)

Work with the Technical College of DuPage (TCD) to share equipment and facilities for the purpose of training and educating District 203 and 204 high school students in the field of fire science and emergency medical services.

Staff Analysis:

A similar program is in place through the Village of Addison where Naperville students currently are transported by bus on a daily basis. This program would provide the same service to Naperville junior and senior students and provide a convenient hometown learning atmosphere to promote and educate our local students toward a potential public safety emergency services occupation. Students in this program would be transported by the TCD to a fire station location where they will be provided instruction by TCD staff personnel. The program would also provide college credit to high school students and prepare them with an overview of a career in emergency services. The program would be cost neutral to the City of Naperville.

DOWNTOWN & RIVERWALK

21. Downtown Plan Update (#13 from FY10)

“With the Downtown Advisory Committee, complete and implement the Downtown Plan update.”

Staff Analysis:

Continued from FY10.

22. Downtown Parking (#14 from FY10)

“Using the Continuous Improvement Model, continue to identify and implement parking strategies for the downtown.”

Staff Analysis:

Continued from FY10. For the workplan, Councilmen Miller suggests revising parking garage restrictions for shoppers to minimize tickets especially during the holiday season, and to enforce employee parking restrictions. Councilman Furstenau suggests revising parking garage restrictions to allow parking overnight and on weekends.

CITY SERVICES

23. Organizational Structure Review (#15 from FY10)

“Implement organizational study recommendations in order to optimize organizational efficiency.”

Staff Analysis:

Continued from FY10.

24. 311 System (NEW suggestion from Councilman Miller)

“Create a ‘311’ capability utilizing current employees all connected through the current telephone system and fiber optics.”

Staff Analysis:

This was previous initiative, but was not accepted by Council in FY10.

25. Recycling/Waste (NEW suggestion by Councilman Miller)

“Create an aggressive marketing strategy to promote recycling and quickly advance to 100% use of authorized waste containers for automated pickup.”

Staff Analysis:

Staff supports this initiative.

26. Stormwater Request Process (NEW suggestion by TED/DPW)

“Implement and evaluate new processes for stormwater requests to improve communication, consistency and timeliness of city responses.”

Staff Analysis:

This initiative is intended to standardize city responses to stormwater problems.

27. Technology Implementation (NEW suggestion by CMO/IT)

“Based on an inventory of all city services, investigate ways to automate services that are outdated and labor intensive.”

Staff Analysis:

Councilman Furstenau suggests that the workplan for this initiative include reviewing current spending and implementation of previously purchased software.

TRANSPORTATION

28. Transportation Plan (#18 from FY10)

“Evaluate alternative transit opportunities consistent with the Transportation Plan. Continue to measure the success and cost effectiveness of transit projects.”

Staff Analysis:

Councilman Miller suggests that this initiative include developing a long-term strategy for intra-city public transportation between regional centers.

29. CN Purchase of the EJ&E (#20 from FY10)

“Identify and pursue funding options related to mitigating the negative impacts of legal challenges and negotiations of noise, safety, and intersection mitigation costs increased by freight traffic on the Elgin, Joliet and Eastern Railroad.”

Staff Analysis:

Councilman Boyajian suggests removing this priority or tying it to getting the grade separation funded at Ogden Avenue or combining it with the STAR Line initiative.

30. STAR Line (#21 from FY10)

“Continue to aggressively support the development and funding of the STAR Line.”

Staff Analysis:

Continued from FY10.