



MEMORANDUM

Date: December 11, 2023
To: Mayor and Village Board
Cc: Department Directors
From: George Koczwara, Village Manager
Subject: Strategic Alternatives

This past year, a lot of progress has been made with regard to establishing strategic direction for the community and organization. This includes the approval of the [Capital Improvement Plan and Five-Year Financial Plan](#), [Utility Rate Study](#), as well as adopting a [Mission Statement, Vision Statement, and Core Values](#).

Additionally, during the past few months, the Village Board has met with department directors to develop a S.W.O.T Analysis for their respective departments as well as begin reviewing strategic alternatives in order to draft a Strategic Plan. Utilizing the information gathered during this due diligence process, a Strategic Plan Survey has been created that will seek to gauge resident feedback for important elements of the Strategic Plan. [Here is a link](#) to the timeline for the Strategic Plan Survey.

Ultimately, all of this due diligence will result in the drafting of a Strategic Plan for the Village that will set the course of the community and organization for many years to come.

The next step in this process is to review strategic alternatives. These strategic alternatives, which were gleaned from earlier strategic plan discussions at the department and board level, are discussion points for the Village Board to determine if they warrant being incorporated into the strategic plan. During upcoming Committee of the Whole meetings, the Village Board will review and deliberate on each of the below strategic alternatives. Based on the consensus of the Board during these deliberations, these strategic alternatives will either be dropped, require further analysis, and/or be incorporated into the Strategic Plan ([here is a link to a sample format](#)). Once the Strategic Plan is formally adopted, an important element of tracking progress will be to ensure that proper Key Performance Indicators (KPI) are incorporated in the Monthly Reports. These KPIs will be agreed upon by the Village Board.

It is anticipated that deliberations on strategic alternatives will begin at the December 18, 2023 Committee of the Whole meeting and will finish once the final Strategic Plan Survey results have been provided. Since the final report is anticipated on January 12, 2024, deliberations would continue through at least the January 15, 2024 Committee of the Whole meeting. As a preview, [here is a link](#) to the unweighted preliminary results for the random Strategic Plan Survey ([here is a link](#) to the .xls version of the same document).

If anyone has any other strategic alternatives that they would like added to this list, please let me know and I will incorporate them into an updated memo.

Strategic Alternatives

Public Works

- **PLAYGROUND CONSOLIDATION:** Explore a reduction of playgrounds by potentially consolidating playgrounds that are within 0.5 miles of each other. The alternative would be to transition certain playgrounds into green spaces geared toward all ages (i.e. Country Club Estate Park, Wedgewood Estates, Perminus Park, Wedgewood Commons Park and Wlodarski Park). Foregoing the replacement of each of these playgrounds saves approximately \$150,000.
- **BIKE PATH PRIORITIZATION:** Determine priority for bike paths in the Village. Approximately 30% of Village bike paths are not used often, but still require maintenance. This maintenance includes overgrowth of vegetation, tree hazards, blocked signage, damaged fencing, poor grade slopes by paths, and damaged pavement due to poor installation procedures. Path standards have been inconsistent over the years with width, stoning, and thickness that contribute to the need to redo work in the near future. Currently, \$175,000 is budgeted each year to maintain paths and \$175,000 for parking lots.
- **PARKWAY RESPONSIBILITIES:** Determine if homeowners should bear full responsibility of parkways. Because it is a shared space, this area is a common compliant and misunderstood area of responsibility.
 - Trees – Currently, the trees are to be maintained to 8’ above sidewalk and 13’ above street. Many homeowners do not maintain the trees. If it is hazard, Public Works will cut the hazard down, remove dead trees, and plant new trees. Make this completely the homeowner’s responsibility with a standard by the Village.
 - Irrigation System- Irrigations system are allowed in parkway but the Village repairs them if there are water main breaks and/or sidewalk repairs. Enforce that all irrigation systems in parkway are not allowed and at risk of homeowner if work has to occur.
 - Sidewalks - Currently ordinance states that 50/50 cost sharing with homeowner is in place but due to administrative workload to get the other 50%, repairs are paid all by the Village. By making the sidewalks the homeowner’s responsibility, it would shift responsibility on the homeowner and compliance would be through Municipal Violations.
- **CAPITAL ASSESSMENTS:** A number of capital assessments were completed during the past few years. In order to maintain the progress, strategic positions on the following will be undertaken:
 - Road conditions
 - Park conditions
 - Pond conditions
- **MULTI-YEAR ROAD CONTRACT:** The Five-Year Financial Plan included a fully funded five-year capital improvement program. In order to leverage economies of scale, the Village will pursue a multi-year contract award for road improvement program portion of the Five-Year Financial Plan.

Engineering

- **ROADWAY GRANTS:** During the past few years, the Village has successfully sought and been awarded a number of capital improvement grants. One reason for this success is the investment the Village has made toward Phase 1 engineering. The Village will maintain its commitment to Phase 1 engineering costs in order to continue to pursue roadway improvement grants.
- **NEW I-80 INTERCHANGE:** In order to relieve the traffic burden at the LaGrange Road and Interstate 80 interchange, the Village will review the feasibility of an additional I-80 interchange at either Wolf Road or Will Cook Road.

Recreation & Parks

- **PUBLIC/PRIVATE PARKNERSHIPS:** Explore revenue generation opportunities through partnership. These opportunities could include naming rights of fields, advertising on fences at fields or pool. The funds would be used for maintenance of that location, such as new lighting and pool.
- **EVENT COST RECOVERY:** With the anticipated completion of the Centennial Park West facility in 2024, review options for parking fees to help offset costs of events. In addition, review feasibility of implementing a fee for entry to the Taste of Orland.
- **LONG-TERM CENTENNIAL PARK PLAN:** The Five-Year Financial Plan that was approved in 2023 included a number of park and field enhancements including Centennial Park West, Schussler Park, and Duggan Park. The next major park and field enhancement will incorporate improvements to Centennial Park after the completion of the current Five-Year Financial Plan. In order to start planning for this endeavor, a long-term Centennial Park Plan will be undertaken.
- **CENTENNIAL PARK AQUATIC CENTER (CPAC) MASTER PLAN:** Review options for replacing sand courts at CPAC with splash pad. Analyze feasibility of enclosing CPAC for year-round use.

Development Services

- **ECONOMIC DEVELOPMENT INCENTIVES:** Review the [Village's Economic Development Incentive Policy](#) to determine if anything should be added or changed.
- **FORMALIZE TIF POLICY:** The purpose of this Policy would be to provide guidelines for the Village to offer Tax Increment Financing Assistance for development activities in potential Tax Increment Financing Districts. [Here is a link to a sample document.](#)
- **STRATEGIC ANNEXATION:** In 2021, the Village undertook a strategic annexation project whereby the Village identified properties within and adjacent to the Village corporate limits that are eligible for unilateral annexation by the Village. A total of 213 parcels within 47 areas were identified as being eligible for unilateral annexation to the Village of Orland Park. The size of the areas range from ½ acre to 42.5 acres. The vast majority of the identified properties are residential. Since that time, the Village has encouraged property owners to voluntarily annex. This project will continue.

Police

- **S.W.A.T. TEAM ANALYSIS:** Complete an analysis of long-term options for the Police Department's S.W.A.T. response. Currently, the Village is a member of the South Suburban Emergency Response Team which is a multi-jurisdictional emergency response team currently comprised of over thirty police departments in the south suburbs of Chicago. With the new Police Department Training Center scheduled to be completed in 2025, the analysis will review options for S.W.A.T. response which may include maintaining the current partnership with the South Suburban Emergency Response Team or potentially move to a self-sufficiency model.

Finance

- **MAINTAINING BALANCED CAPITAL PLAN:** The Village utilizes two forward looking documents to ensure that the Village continues to maintain its financial health while fulfilling its mission: a Capital Improvement Plan (CIP) and a Five-Year Financial Plan. In 2023, the Village adopted a fully-funded CIP and Five-Year Financial Plan. The Village will maintain a Capital Improvement Plan and the Five-Year Financial Plan in order to ensure that the Village systematically proceeds with continuing to provide first class public services. As part of this effort, the Village will pursue pay-as-you-go funding for certain capital improvements, including the establishment of a Capital Improvement Renewal Fund.
- **CREDIT CARD FEE BURDEN:** Because of the increased use of electronic payments, more and more businesses have implemented credit card surcharges as a way to recover some of the cost of payment processing. The Village will review the feasibility of implementing a credit card surcharge.
- **DEPARTMENT/PROGRAM SUBSIDY POLICY:** Implement a [Department/Program Subsidy Policy](#) that will serve as a management tool for establishing, implementing and evaluating various fees and revenue options. This will include establishing tax subsidy percentages for Departments and Programs as well as establishing a consistent policy for resident versus nonresidents rates.
- **SOLAR AS A REVENUE GENERATOR:** As more municipalities open up their jurisdictions to solar development, many find that these projects deliver significant economic benefits in addition to the clean, renewable power these energy systems produce. [Here is a link](#) to a brief discussing some of the revenue generation mechanism associated with solar development and how local governments have leveraged them to their fiscal benefit. [Here is a link](#) to a brief discussing the ability of local governments to leverage elements of the 2022 Inflation Reduction Act.
- **ELECTRIC VEHICLE FEES TO REPLACE LOST GAS TAX REVENUE:** More than 30 states have adopted Electric Vehicle (EV) fees to replace lost gas tax revenue. Gas tax revenues are falling, but electric vehicles still put wear and tear on roads which is why so many states have adopted EV fees. The Village will explore the ability to enact local EV fees for this reason.
- **CONTINUE REVIEWING OPTIONS FOR EFFECTIVE OUTSOURCING:** For the past few years, the Village has initiated a number of outsourcing methods in an attempt to reduce costs while continuing to maintain high quality services. The Village will continue in these endeavors.

Communications & Marketing

- **VILLAGE FLAG REDESIGN:** An effort will be undertaken to redesign the Village Flag in order to:
 - Incorporate Village history (tell the story of the place it represents).
 - Be easily recognizable at a distance.
 - Be relatively simple.
 - Be one that residents would want to purchase and fly themselves.

Village Manager

- **INTERGOVERNMENTAL COOPERATION:** Benefits of good intergovernmental cooperation include cost savings, addressing regional issues, identification of issues early, consistency of goals, objectives, plans, policies, and actions, predictability, understanding, trust, and service to citizens.
- **VILLAGE-WIDE OVERTIME ANALYSIS:** Complete an analysis of overtime costs to determine whether the Village could better control personnel costs. Overtime allows employers to quickly respond to short-term variations in workload or staffing while only having to pay for the time needed. However, an overtime-dependent workforce could lead to higher absenteeism and lower productivity. Although high levels of overtime may be tolerable for short durations, long-term overtime may be harmful. A few options to consider include:
 - Cutting staffing at events.
 - Outsourced contractor could support the events because their schedules could be assigned for the weekend.
 - Installing turf fields would reduce raking and striping hours of staff, eliminate irrigation issues, and save water/fertilization. Maintenance would only be for mowing and striping of outfields and garbage duties during events. It would have additional benefit by making the fields destination for tournaments due to less event rain cancellations.