

An aerial photograph of a city street intersection. The street has multiple lanes with white lane markings and arrows. There are green grassy medians separating the lanes. A crosswalk with white stripes is visible. A white truck is driving on the left side of the road, and a black car is on the right. The background shows trees and buildings.

Strategies to Reimagine your Capital Infrastructure Planning

ILCMA Summer Conference 2024

Panelists

- Eric Palm, Village Manager, Village of Hoffman Estates
- Pete Gugliotta, Director of Development Services, Village of Hoffman Estates
- Sarah Schillerstrom, SRSD Consulting, LLC



Learning Objectives



Learn key aspects of evaluating the capital planning process.

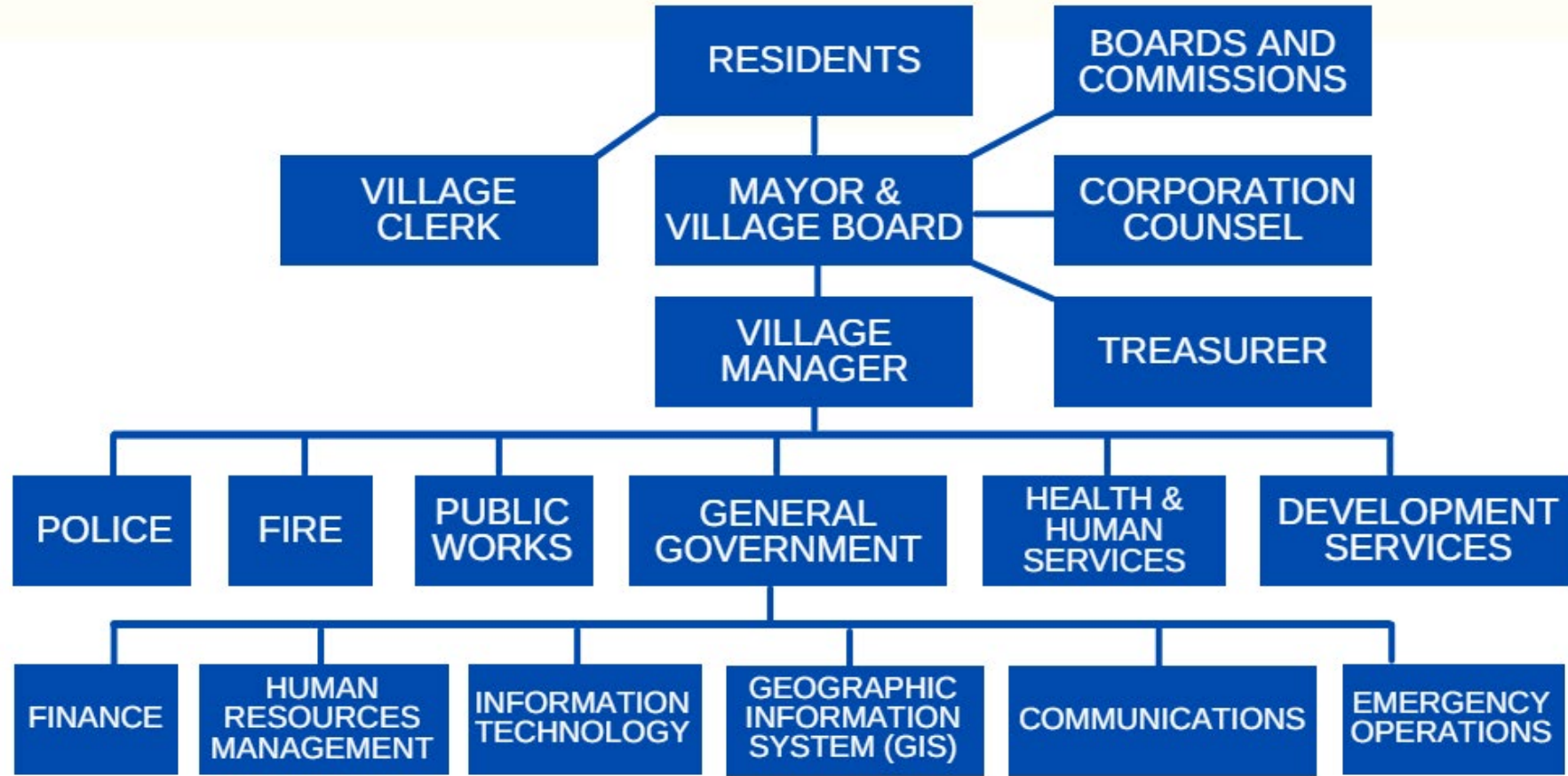


Identify key aspects of a strategic assessment when creating a comprehensive CIP.



Learn methods to breakdown internal communication barriers, dismantle silos, and build a stronger sense of team.

Hoffman Estates Organizational Structure





Existing Conditions

- Village was incorporated in 1959.
- Determine projects based on available funding.
- Robust infrastructure maintenance program.
 - Road resurfacing program.
 - Projects scheduled 1-2 years out, with funding projected 5-years out.
 - Regular water and sewer maintenance.
 - Coordination wasn't needed.

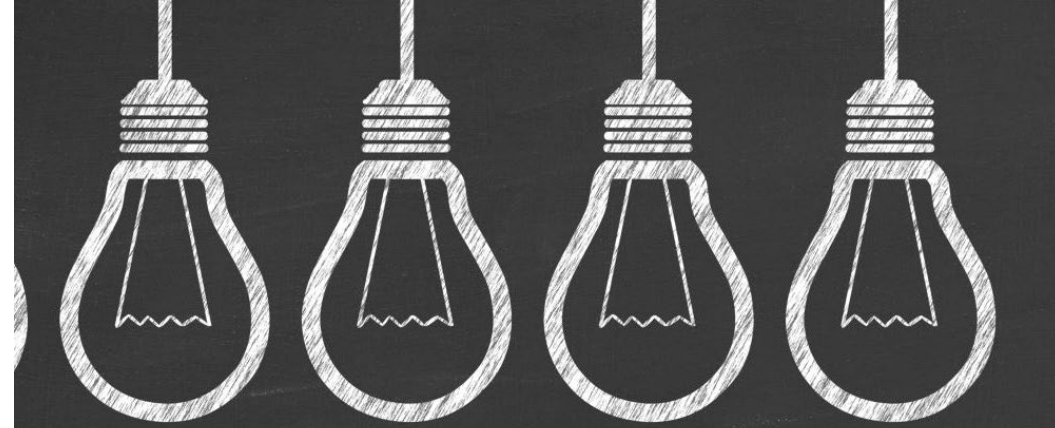


Challenges to Existing Conditions

- Serious infrastructure challenges.
- Reactive to larger incidents.
- Capital budgeting focused on maintenance.
- Capital need was increasing with the same funding levels.
- Experiencing more complexity.
- Delaying projects was becoming less feasible.
- More critical infrastructure needs.

Reimagining the CIP – Key Questions

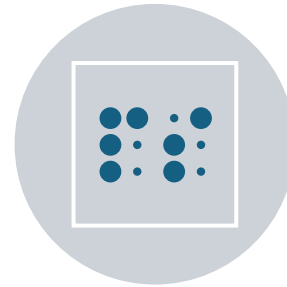
- How have the community needs changed given how the community was developed?
- How will we need to modify our approach based on the infrastructure now reaching a higher volume of annual replacement?
- What mindset does the organization need to have to adjust to these changing needs?
- Does the current organizational structure support a solution to this issue?
- How can GIS be utilized in a way to support the CIP and other village services?



Change Management



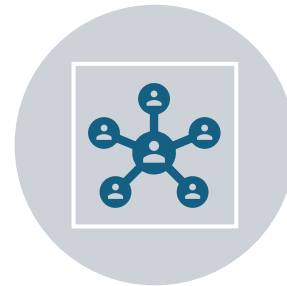
Evaluate and organize data and information.



Creative space and opportunity to have difficult conversations.

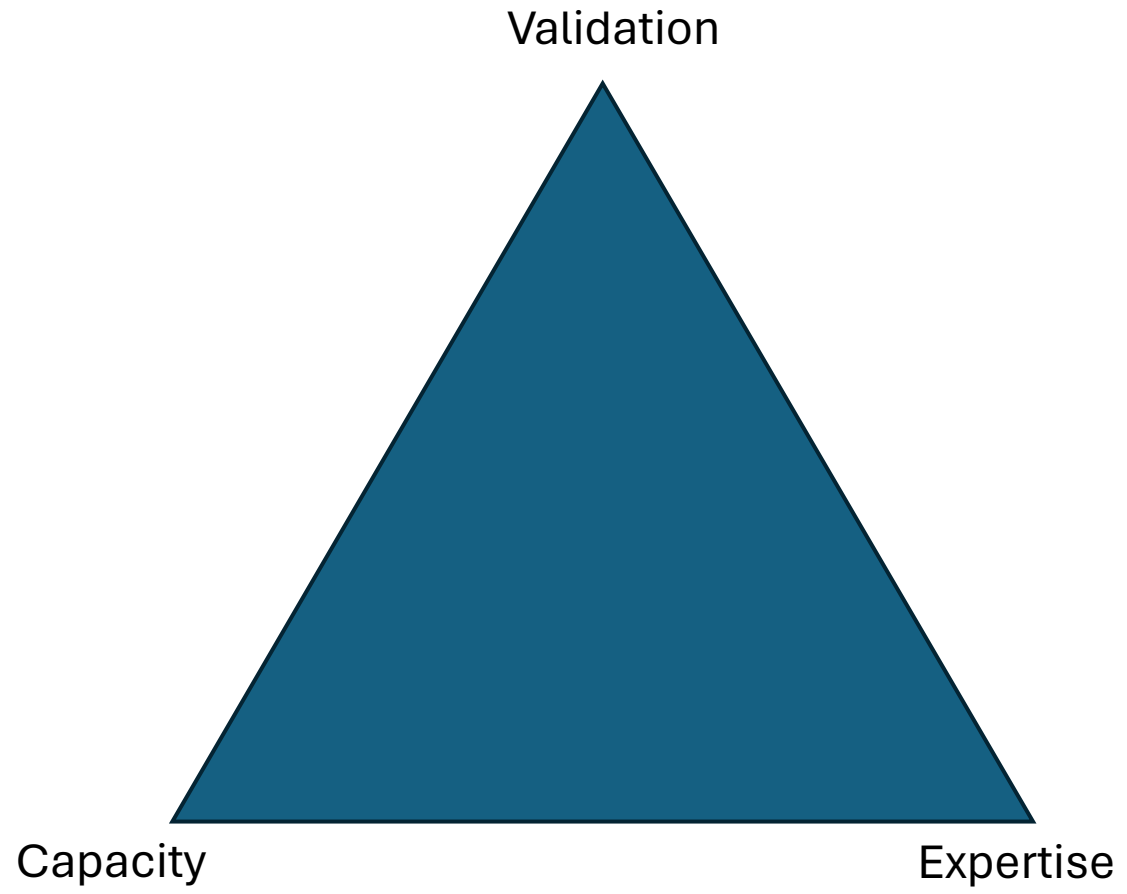


Create ownership of the process.



Outside Facilitator – relieves Village Manager from being the referee.

Importance of Outside Consultancy



Iceberg Metaphor

SUCCESS IS AN ICEBERG

CLEAR COMMUNICATION CHANNELS

RESPECT

CLEAR EXPECTATIONS

SHARING INFORMATION

SHARED GOALS

CLEAR ROLES AND RESPONSIBILITIES

CUSTOMER SERVICE

TRAINING AND DEVELOPMENT

AUTHORITY

TRUST

LEADERSHIP SUPPORT

ORGANIZATIONAL STRUCTURE

WELL RUN MEETINGS

RESOURCE ALLOCATION

AGILITY

BELONGING

SUCCESSFUL CROSS
FUNCTIONAL TEAM

WHAT PEOPLE
DON'T SEE



Project Goals

To optimize the cost-effectiveness and efficiency of maintaining, repairing, and replacing Village infrastructure in a proactive manner.

To identify effective strategies, recommend organizational changes, and propose process improvements to foster and enhance cross-functional teamwork between Development Services and Public Works.

Approach to Initiative



Kick off meeting with staff from Development Services and Public Works.



Conducted 1:1 interviews with 16 staff members.



Identified themes in terms of what was working well and what could be improved.



Report out to all staff involved.



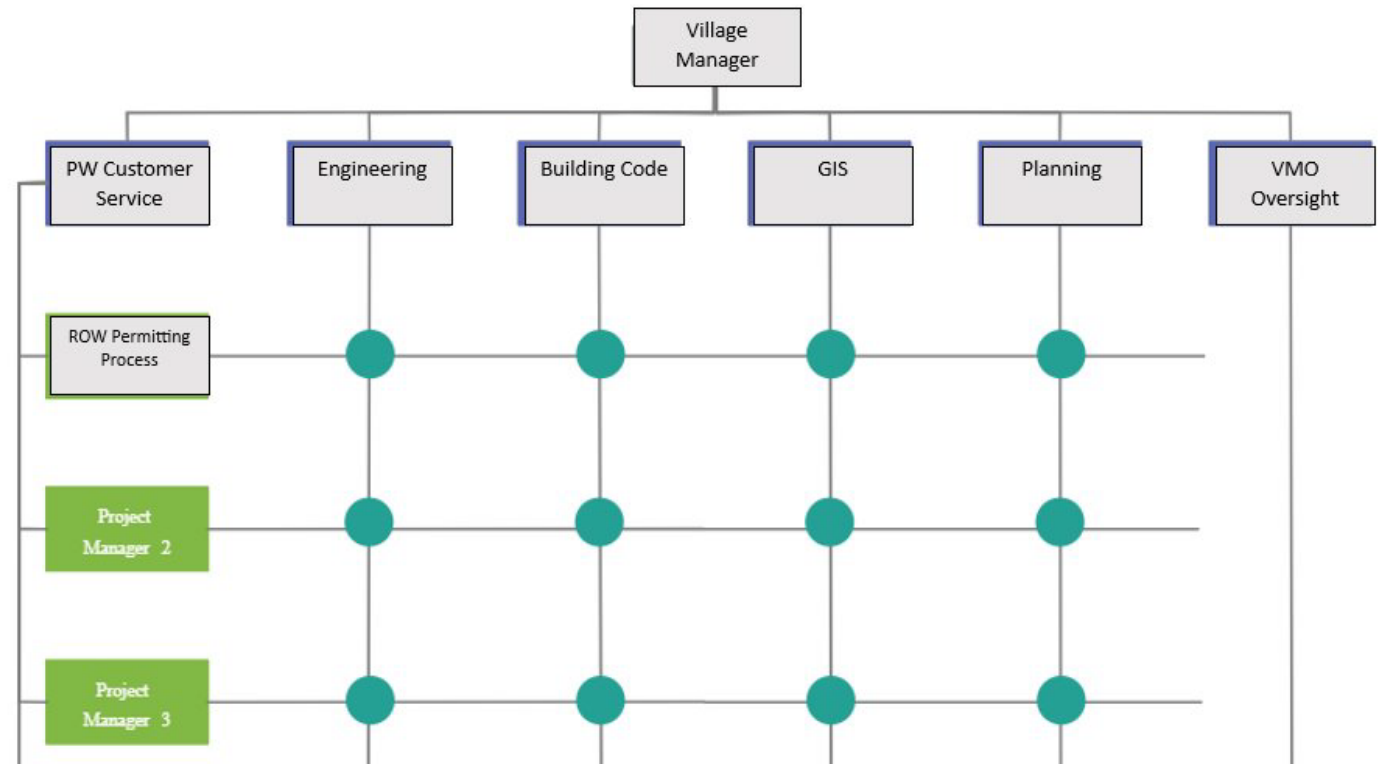
Continued meeting with the core team to keep momentum.

Key Recommendations

1. Evaluate Right-of-Way permitting processes
2. Continue a “Master Plan” approach
3. Establish a 3-Year design schedule
4. Information sharing
5. Consultant led check-in's every 6 months
6. Reporting Out as a Team
7. Utilize Cross-Departmental Project Teams



Cross - Functional Team



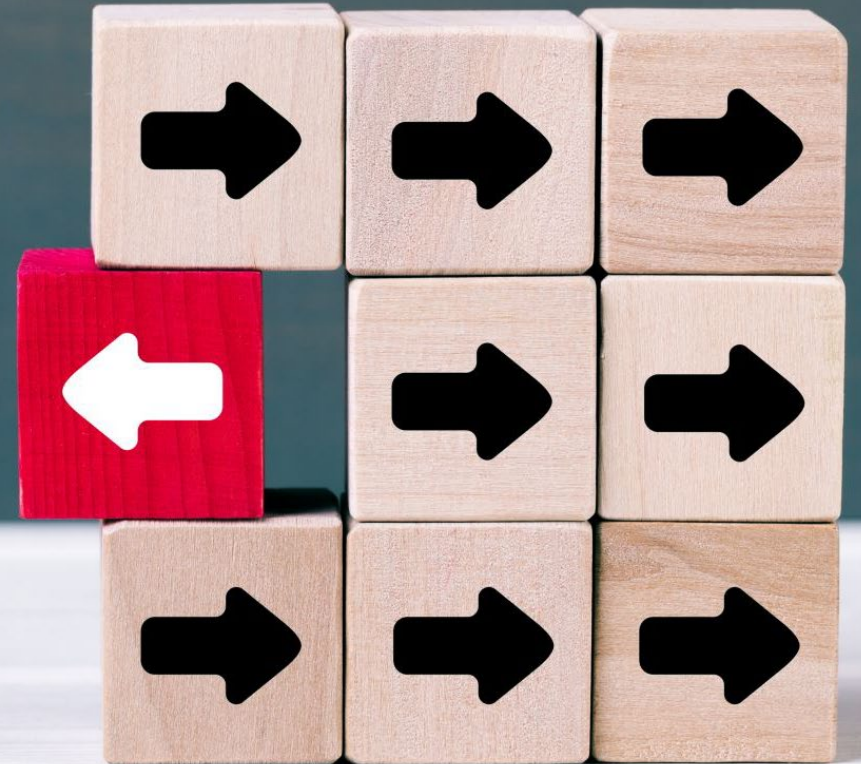


Challenges to Progress

- Relationship challenges – respect, trust, communication, and clarity of roles and responsibilities between the departments.
- Reassignment of workload (engineering capacity).
- Gaps in data regarding condition of infrastructure.

Takeaways

- Take a step back.
- Dynamics are always shifting.
- Requires ongoing effort of communication and evaluation.
- Importance of annual debriefs and discussion.
- Public Expectations
 - Expectation of efficiency of taxpayer dollars
 - No one wants emergency replacements and repairs





Q and A