



2018-2020 Village of Glen Ellyn Strategic Plan

2/15/2018

TOTAL COMPLETE/ON TARGET = 0/60

KEY:

Green: On-Track - no issues likely to affect project scope, schedule, and or budget. Successful project completion is expected. X indicates completion.

Yellow: At-risk - known or potential issues are likely to affect project scope, schedule and/or budget. Successful projection completion still achievable.

Red: Critical - significant unresolved issues will impact project scope, schedule and/or budget. Successful project completion unlikely w/o changes or add. Resources

Blue: Highest priority Initiatives of Village Board

2018-2020 Village Strategic Issues and Critical Goals

VISION-GOALS	Strategic Issue I: INFRASTRUCTURE. Invest in infrastructure to meet key needs, including downtown accessibility, Village facilities, streets, utility, and technology improvements.	On Track	Complete	
I-1	Evaluate and implement pedestrian and vehicular traffic improvements in and around the community.			
I-2	Develop an implementation strategy to invest in Village facilities.			
I-3	Develop and continuously review the 5-year Capital Improvement Plan (CIP) and monitor and enhance funding options as necessary to execute plan.			
I-4	Improve downtown infrastructure including pedestrian accessibility and parking improvements to encourage more pedestrian activity, outdoor dining, and enhance special event space in the CBD to spur future private investment.			
VISION-GOALS	Strategic Issue II: ECONOMIC DEVELOPMENT. Engage in progressive and proactive economic development to attract and retain key businesses to foster a vibrant business community by strategically increasing the Village's footprint, adding housing variety and increasing downtown commercial growth and residential density.	On Track	Complete	
II-1	Implement strategic plan for Economic Development that focuses on overall commercial vitality, EAV growth and sales tax growth.			
II-2	Update Comprehensive Plan to assist in guiding future development, revise codes and regulations that inhibit commercial development and business retention, and continue to make the approval process more user friendly.			
II-3	Review and consider annexation opportunities to increase the tax base, control future development, share costs of infrastructure, and provide and protect high quality of life for neighborhoods.			
II-4	In partnership with our local business-oriented agencies, continue to provide progressive and proactive efforts to recruit new businesses and retain current business by creating a favorable, welcoming climate for all businesses.			
VISION-GOALS	Strategic Issue III: COMMUNICATIONS AND ENGAGEMENT: Communicate, inform, engage, and involve the community and volunteers to support and act on the Village's high priority needs and opportunities.	On Track	Complete	
III-1	Develop and utilize a comprehensive communications plan to educate and inform the community and continue to implement a management strategy that mandates responsiveness and convenience.			
III-2	Utilize multiple communication tools to ensure the Village is engaged with residents, businesses, and intergovernmental partners.			
III-3	Communicate the strategic plan and priorities and ensure the Village Board and Boards and Commissions are aligned.			
III-4	Recruit and identify meaningful roles for volunteers.			
VISION-GOALS	Strategic Issue IV: FINANCIAL SUSTAINABILITY. Grow revenue and focus spending in line with anticipated resources to meet the highest priority needs and maintain the Village's AAA bond rating.	On Track	Complete	
VI-1	Evaluate new revenue concepts and cost controls that continue to deliver high quality services and necessary capital investment.			
VI-2	Complete financial monitoring including annual audits, five-year forecast, CIP, and Scorecard as appropriate to maintain long-term financial stability.			
VI-3	Review staffing allocations and create succession plans for all departments focused on talent development/management and protecting the greatest asset in the organization: employees.			
VISION-GOALS	Strategic Issue V: Village Links/Reserve 22 mission is to enhance the quality of life in Glen Ellyn by offering outstanding recreational and dining opportunities, while providing storm water protection, at no costs to the taxpayer.	On Track	Complete	
V-1	Develop and implement business goals and growth options to maximize profits without sacrificing overall quality or resident/community benefits.			
V-2	Reposition Reserve 22 with renewed focus on quality and consistent food and service.			
V-3	Sustain the financial stability of the business through capital planning and cash reserve policies.			
V-4	Develop a comprehensive marketing plan and ensure communication and alignment between Recreation Commission and Village Board.			

2018-2020 Village Strategic Issues and Action Plan

Strategic Issue I: INFRASTRUCTURE. Invest in infrastructure to meet key needs, including downtown accessibility, Village facilities, streets, utility, and technology improvements.



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Goal #	Action Steps	On track	Complete	Comments	Dept.
I-1	Construct the pedestrian underpass on Taylor St. by December 2018.				PW/ Admin
I-1	Complete Phase I engineering design and submit grants for the pedestrian tunnel and renovated or new train station by January 1, 2019.			Team selected 18 month process to finalize design and identify funding sources. CMAQ application is due January 2019. VB directed design team to focus on tunnel options only.	P&D/ PW/ Admin
I-1	Design and construct Roosevelt Rd. access improvements for the Baker Hill shopping center as well as improved access south of Roosevelt Rd by December 2019.			In progress, preliminary plans have been submitted to IDOT for review as of January, 2018	PW/ Admin
I-2	Complete the renovations of the Civic Center including overseeing the Innovation DuPage build-out on time and on budget by January 2019.				All
I-2	Build out the salt dome space at the Forest Preserve Building and facilitate the McKee House Preservation group on plans to save this historic structure by April 2019.				PW/ Admin
I-2	Complete and monitor GWA infrastructure projects including Combined Heat and Power (CHP) and Facilities Improvement Project (FIP) by November 2019.			CHP completed, but monitoring is ongoing. Phase I of Facility Project on track to be completed by April 2019; Phase II by November 2019.	PW
I-2	Update the annual facilities plan that ensures annual investment in Village facilities including Fire Stations, Police Station, Public Works, Village Links, and History Center by December 2018.				Admin
I-3	Execute the Capital Improvement Plan (CIP) including IT improvements and equipment replacement by Jan. 1, 2019.			Reoccurring annually.	All
I-3	Develop and begin to implement the Roosevelt Road water main replacement project by November 2019.			Phase I (Nicoll Way to IL-53) Engineering Underway, Phase I Construction in 2018	PW
I-4	Design and update utility and streetscape improvements in CBD to enhance critical commercial area to allow further private investment and improve quality of life by December 2019.			CBD Utility Study In Progress, Revisiting Streetscape Plan with Board in Q1 of 2018	PW/Admin
I-4	Evaluate parking garage alternatives as well as economic development partnerships that would increase parking in the downtown by October 2019.			Preliminary parking garage evaluation underway, funding options being developed. Short term parking ideas such as signage, private use, valet parking, and enforcement modifications are being pursued.	P&D/ Admin
I-4	Execute implementation of the Village way finding plan by October, 2019.				P&D/PW
				TOTAL COMPLETE/ON TARGET-TOTAL: 12	

Strategic Issue II: ECONOMIC DEVELOPMENT. Engage in progressive and proactive economic development to attract and retain key businesses to foster a vibrant business community by strategically increasing the Village's footprint, adding housing variety and increasing downtown commercial growth and residential density.

Goal #	Action Steps	On track	Complete	Comments	Dept.
II-1	Focus on key development sites in the CBD and move forward with Giesche and McChesney sites and other underutilized parcels by December 31, 2018.				P&D/ Admin
II-1	Review plans and work with Pete's Fresh Market to ensure their project is completed by February 2019.				P&D/ Admin
II-1	Execute the Economic Development plan including TIF promotion, Awards program, business retention, as well as market village events, business education opportunities and available sites and monitor annually by December 31, 2018.				P&D/ Admin
II-2	Engage the community in a process and update the Village's Comprehensive Plan by May 2019.				P&D
II-2	Implement an online building permit system to provide customer flexibility and improved service by September 1, 2018.				P&D
II-2	Review and modify zoning code, sign code, building codes, and ARC guidelines to create more flexibility for businesses by November 1, 2018.				P&D
II-3	Embrace residential and commercial annexation opportunities: * Finalize the annexation of the industrial properties on the north side of Hill Ave. by June 1, 2018. * Finalize the annexation of DuPage Forest Preserve between Crescent and St. Charles by March 1, 2018. * Finalize the annexation of the development on Swift Rd. through the existing pre-annexation agreement by August 1, 2019. * Continue to pursue annexation on Cumnor, Acorn and Fairway by October, 2018. * Continue to pursue annexation of areas near GWA by September, 2018				P&D/ Admin
II-4	Grow business relationships with economic development partners, including but not limited to, Alliance of Downtown Glen Ellyn, Glen Ellyn Chamber of Commerce, Choose DuPage, College of DuPage, Glen Ellyn Public Library, DuPage Convention, and Visitors Bureau. Ongoing.				P&D/ Admin
II-4	Develop a plan to include the new Innovation DuPage in our business recruitment and retention efforts by November 2018 and implement plan by February 2019				Admin
II-4	Consider including additional green space (plaza/pocket parks/fire pits), sidewalk cafes, a sound system and enhanced lighting in the CBD as part of the streetscape improvements being considered by October 2018.			CBD Utility Study In Progress, Revisiting Streetscape Plan with Board in Q1 of 2018	Admin/ PW



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II-4	Partner with the Chamber and the Alliance on opportunities to encourage CBD businesses to extend hours by increasing pedestrian traffic and customers through special events and activities. Ongoing.				P&D/ Admin
II-4	Monitor and promote a balanced approach to meeting the parking needs of the community and work with the business community to educate and collaborate on solutions by November 2018.			Short term parking ideas such as signage, private use, valet parking, and enforcement modifications are being pursued.	Admin/Police/Fin
				TOTAL COMPLETE/ON TARGET-TOTAL: 12	

Strategic Issue III: COMMUNICATIONS AND ENGAGEMENT. Communicate with, educate and involve the community and volunteers to support and act on the Village's high priority needs and opportunities.

Goal #	Action Steps	On track	Complete	Comments	Dept.
III-1	Educate and promote the community survey as part of the strategic planning process-Ongoing			Survey completed in October 2017.	Admin
III-1	Conduct emergency preparedness drill annually in the new EOC and continue to promote Reverse 911 system, radio station, cable station for emergency communication				PD/ Admin
III-1	Continue philosophy that all customers are responded to by the village within two business days with an acknowledgement of their request. -Ongoing				All
III-1	Develop an annual joint marketing plan with the Chamber and Alliance focused on special event promotion annually by February 1, 2017.			Reoccurring annually.	Admin
III-2	Increase customer convenience, interaction, and improve transparency by enhancing the functionality of the Village website by December 2018.				Admin
III-2	Monitor the success of the PW service request system and evaluate alternatives for other departments to utilize by December 2018.				Admin/PW
III-2	Continue to evaluate and increase opportunities for partnership with intergovernmental entities by January 2019.			COD: ID, Culinary Partnership with Village Links; Park District: reviewing property ownership, capital projects; Library: capital projects, financial support; Schools: Space needs assistance	Admin
III-2	Enhance social media presence and cable channel utilization as communication tools by July 2018.			Village is using various social media platforms effectively for the last year	Admin
III-3	Communicate the 2018-20 Strategic Plan and incorporate goals into the annual budget process - Ongoing.				Admin
III-4	Encourage voter turnout by promoting Town Hall Meetings and the election process by October 2018.				Admin
III-4	Continue to educate potential commissioners and recruit volunteers for meaningful roles on Boards and Commissions and work with the Alliance and Chamber to foster volunteerism for special events by May 1, 2018.			Reoccurring annually.	Admin
III-4	Continue to be responsive and adapt to elected officials requests for information and involvement. Ongoing				Admin
				TOTAL COMPLETE/ON TARGET-TOTAL: 12	

Strategic Issue IV: FINANCIAL SUSTAINABILITY. Grow revenue and focus spending in line with anticipated resources to meet the highest priority needs and maintain the Village's AAA bond rating.

Goal IV	Action Steps	On track	Complete	Comments	Dept.
IV-1	Monitor state budget impacts and identify new revenue sources and grant opportunities to address budget shortfalls including HRST increase and potential new revenues to address capital projects by November 2018.			Home Rule increase agreed to in 2018 budget, other revenue sources being considered for capital funding. Fees/Fines to be review in Q2 2018.	All
IV-1	Evaluate the feasibility of consolidating operations, services, procedures, and common tasks within and across departments and explore cost sharing partnerships with intergovernmental groups and recommend changes as part of budget process annually by October 2018.			Reoccurring annually.	All
IV-1	Periodically adjust Village fees and fines to be commensurate with the cost of providing services by establishing gradual and appropriate increases in line with other communities by October 2018.			Discussing new revenues and fee analysis in Q2 2018. See above....	All
IV-1	Evaluate opportunities to utilize technology to consolidate functions, streamline work processes, and deliver services more efficiently by December 2018.				All
IV-1	Automate the Accounts Payable process by Q2 2018.			Budgeted for and installing necessary software, pilot program in 2018 Q2.	Finance/ Admin
IV-2	Develop a five-year Capital Improvement Plan (CIP) to guide future capital investment and present to Village Board as part of annual budget process annually by August 2018.			Reoccurring annually.	Finance/ Admin
IV-2	Complete annual five year forecast by October 2018.			Reoccurring annually.	Finance
IV-2	Complete the Financial Scorecard by August 2019.				Finance
IV-2	Receive the budget and audit awards from GFOA by October 1, 2018.			Reoccurring annually.	Finance
IV-2	Review reserve policy for all funds by May 2018.			Completed General Fund, W&S and Links/Reserve 22 are being evaluated.	Finance
IV-3	Create succession plans in all departments and continually review staffing allocation and needs. - Ongoing		Ongoing		All
IV-3	Foster training, continuing education, skill development, and cross-training for personnel by May 1, 2018.				All
				TOTAL COMPLETE/ON TARGET-TOTAL: 12	

Strategic Issue V: Village Links/Reserve 22 mission is to enhance the quality of life in Glen Ellyn by offering outstanding recreational and dining opportunities, while providing storm water protection, at no costs to the taxpayer.



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Goal V	Action Steps	On Track	Complete	Comments	Dept.
V-1	Generate profit to cover annual debt, execute CIP targets, build cash reserves, and meet financial goals at the Village Links/Reserve 22 by January 1, 2018: <ul style="list-style-type: none"> Operating Revenues at \$3M in Golf; and \$2.5M in Food & Beverage including \$700K in banquet sales Overall Operating Profits at 18% of Revenues, to cover debt, capital projects, and maintain adequate cash reserves. Guest Satisfaction Rating at 4 or above, measured by online reviews, customer satisfaction rating cards, and Secret Shopper program 				Village Links-Reserve 22
V-1	Review reserve policy, future capital projects and determine a timeframe for possible investments in the facilities by May, 2018.				Admin/Village Links-Reserve 23
V-1	Evaluate catering and take-out programs as way to grow business by December 2018.				Village Links-Reserve 24
V-1	Develop a sales & marketing team to maximize capacity of banquet business, with a goal of reaching \$1M in banquet sales by December 2020.				Admin/Village Links-Reserve 23
V-2	Review and modify staffing structure and hire Executive Chef and Restaurant Manager to improve upon employee retention, employee training, and build a quality staff to implement business plan starting in March 1, 2018.			Exec Chef hired on January 5, 2018.	Admin/Village Links-Reserve 24
V-2	Provide consistent service and a creative culinary experience by May 1, 2018.				Village Links-Reserve 27
V-3	Develop a 10-year Capital Improvement Plan that prioritizes potential renovations including clubhouse, patio and/or pavilion enhancements by October 2018.				Village Links-Reserve 28
V-3	Evaluate kitchen needs and options to consider potential to renovate/expand business options by December 2018.				Village Links-Reserve 29
V-3	Execute a renovation of the Reserve 22 Dining Room by August, 2018.				Village Links-Reserve 30
V-4	Develop a communication process to keep Recreation Commission informed and engaged on project progress and provide quarterly reports to the Village Board starting in January 1, 2018				Admin/Village Links-Reserve 24
V-4	Execute a Marketing Plan which accomplishes maximum exposure/branding while generating new avenues of growth by April 2018.				Admin/Village Links-Reserve 25
V-4	Monitor and coordinate customer feedback system including Secret Shopper and Comment Cards-Ongoing				Admin/Village Links-Reserve 26
				TOTAL COMPLETE/ON TARGET-TOTAL: 12	