3RD QUARTER REPORT
VILLAGE GOALS

- Discussed at Monthly Management Meetings
- Discussed at Quarterly Supervisor Meetings
- Included in Senior Management Performance Reviews

37/59 (63%)

ECONOMIC DEVELOPMENT
4/10 (40%)

3RD QUARTER
- Roosevelt Rd. TIF
- Performance Improvement Team Formed

4TH QUARTER
- Economic Development Advisory Council
- 825 N. Main St.
- Development Economic Development Plan
- Hill Ave. Annexation
- Village Links

CUSTOMER SERVICE
8/11 (73%)

3RD QUARTER
- Service Request System - PW
- Respond to requests in 2 business days
- Increase transparency score to 75%

4TH QUARTER
- Communication Plan
- Updated Website

INFRASTRUCTURE
8/13 (62%)

3RD QUARTER
- Test Attraction Signage

4TH QUARTER
- Village Links
- Lake Ellyn
- Review Pedestrian Connectivity at DuPage Blvd along Rte. 53; & Lambert / Roosevelt Rd.
- Complete Sign Code

HUMAN RESOURCES
5/7 (71%)

3RD QUARTER
- FOP Negotiations have begun

4TH QUARTER
- Complete enhancement of Performance Review Tool
- Performance Reviews - 95% Goal

PARTNERSHIPS
8/12 (67%)

3RD QUARTER
- Partnership Goal - All projects & working with communities on a Partnering Initiative

4TH QUARTER
- COD
- GWA IGA
- Historical Society Agreement
- GEVFC Agreement

FUNDING
4/6 (67%)

3RD QUARTER

4TH QUARTER
- Achieve annual incremental sales tax growth
- Keep admin expenses to $1.25 per customer in Solid Waste Fund

DOWNTOWN PLANNING
6/11 (55%)

3RD QUARTER
- Duane / Glenwood Parking Lot Design

4TH QUARTER
- Main/Penn Parking Lot
- Additional On-Street Parking Review
- Streetscape Project
- Wayfinding Signage Project
- Downtown Appearance - Minor

VILLAGE MISSION VISION GOALS

Economic Development

Goals	Type	Started	On track	Complete	Comments	Dept.
Evaluate possibility of Roosevelt Road TIF by conducting feasibility report and workshop with Village Board by November 1, 2012	S			X	Reviewing proposals from consultants; proceed with eligibility study	Admin (VM/K. Schrader)
Develop RFP for 825 N. Main and implement redevelopment plan by April 1, 2013	I				Hired consultant, reviewing analysis, will discuss with the VB over next few months	Plan/Devel
Execute plan for redevelopment of one parcel in Roosevelt Road commercial district by April 1, 2013	I			X	Oberweis project approved. Completed.	Plan/Devel
• Develop an Economic Development Plan by April 1, 2013	H					ED
• Target areas for economic development	I		Ongoing			ED
•A marketing plan for economic development	I		Ongoing			ED
• A policy for growth and redevelopment to attract developers in a strategic way	I		Ongoing			ED
Economic Development Incentive Guidelines including those for TIF and general development	I			X	Completed	ED
Develop a plan to streamline development approvals and reviews, permits, and business opening process in the Village by May 1, 2013	H				Start 9/15/12; Complete 5/1/13	Plan/Devel
Establish related volunteer committee by October 1, 2012	I			X	Task Force was created and has provided some early direction, need to set up next meeting	
Supplemental Goals						
Establish economic development advisory counsel by November 1, 2012	I		2/1/13		Modified the target date	ED
Village Links generates an annual operating profit large enough to cover all debt service and $100,000 in capital expenditures starting this fiscal year by May 1, 2013 and thereafter.	I		Ongoing		Performance standard -- good year is goal to achieve every year	Village Links
Secure three commercial property annexation agreements by May 1, 2013	H				SD89 Building, Theater Guild,= complete; CC Business Park to be completed by 5/1/13	Plan/Devel

TOTAL: 4/10

Types of Goals:
S: Strategic/Planning
H: Historic-Initiated, but Not Completed
I: Impact-Tactical, High Impact, Low Complexity Goals

Customer Service

Goals	Type	Started	On track	Complete	Comments	Dept.
Increase community safety by completing ordinances to enhance enforcement efforts in necessary areas by January 1, 2013.	S		2/1/13		Drafting a hotel ordinance that would allow management to inspect more rigorously; could be delayed an extra month.	Plan/Devel
Pilot Village inquiry tracking system in Public Works by January 1, 2013 and track results	I			X	Cartegraph was installed in PW, Munis Self Service being developed, tracking progress	IT
Develop system where by all customers are contacted by the village within two business days with an acknowledgment of their request (automatic response email or return phone call) and possible resolution date by October 1, 2012.	I			X	Department Heads & customer service training addressed this service request system implemented in PW	Admin (K Schrader)
Implement quarterly financial projection/forecast for end of fiscal year by November 1, 2012	I			X	Will add a similar feature for other funds for next quarter	Finance
Increase the Village's Illinois Policy Institute transparency score to a minimum of 75 by January 1, 2013	I			X	Self-Assessment 75% -- Complete	Admin (K Schrader) / Finance
Supplemental Goals						
Promote and present Village goals publicly by September 1, 2012	S			X	Website - Complete	Admin
Increase the customer convenience and interactivity and functionality of the Village website by April 1, 2013.	I				Village website currently being redesigned. Looking to increase navigation & user convenience.	Admin (K Schrader)
Implement positive customer service training for all village employees by May 1, 2013	I			X	Principles of Service policy to be completed by December 1. Customer Service training was completed.	Admin (D Izzo)
Resolve Board Meeting video issues by December 1, 2012	H			X	Completed	Admin (K Schrader)
Create communication plan including best use of Village communication resources (GETV, website, print material, eNews, social media, radio station) by February 1, 2013	H				Social Media admin order drafted; next step is order for Emergency Comm.	Admin (K Schrader)
Complete Emergency Operations Plan and conduct a bi-annual simulation exercise by May 1, 2013	H			X	Complete in November 2012	Admin (VM) and PD

TOTAL: 8/11

Infrastructure

Goals	Type	Started	On track	Complete	Comments	Dept.
Major Project: Consolidate the Village's long-term capital plans/major maintenance items into a single 20-year schedule including repair, replacement and future development projects and estimated costs by November 1, 2012. (Include GEVFC and Village Links.)	S			X	Completed	Admin (VM)
Major Project: Complete extensive Village Links renovation by Spring, 2013 by meeting set milestones as published.	H				Approved by Village Board, tracking value engineering and overall costs, as well as closely overseeing construction project	Rec
Major Project: With Park District, complete analysis, plan and begin implementation of Lake Ellyn and Riford channel improvements to significantly reduce flooding in that area by January 1, 2013	H		3/1/13		Plan was finalized, discussed w/VB & Park District in January	PW
Be good stewards of Village-owned property						
Complete Civic Center space needs study and incorporate recommended actions in the CIP by November 1, 2012	S			X	Ongoing - Close to Target	Admin (VM) and PD
Engineer solutions to pedestrian connectivity issues between DuPage Blvd and Nicoll Way along Route 53 & Lambert by May 1, 2013.	S				Meeting with Engineer on 10/2 & reviewing alternatives	PW
Reopen the Village Arboretum and repair Panfish Park by December 1, 2012 (complete punch list)	I			X	Completed	PW/Rec
Complete native plantings in Manor Woods per annual schedule (200 plants) by September 1, 2012	I			X	Completed - Ongoing	Rec
Open Village Bike Route by April 1, 2013	I					PW
Test Village Attraction Signage at north and south gateways and along Roosevelt Road by December 1, 2012	I			X	Completed	PW
Enhance Village sidewalk policy by September 1, 2012	I			X	Completed	PW
Develop and promote a community cost-share program for tree public tree replacement by October 1, 2012	I			X	Completed	PW
Supplemental Goals						
Invest in sanitary sewer improvements to reduce inflow and infiltration throughout the Village including sewer lining and other areas of identified concern by April 1, 2013.	S		Ongoing	X	Completed & ongoing as part of CIP	PW
Complete Sign Code by March 1, 2013	H				Reviewed and being updated to present to ARC; invite Historical Commission to meeting	Plan/Devel

TOTAL: 8/13

Human Resources

Goals	Type	Started	On track	Complete	Comments	Dept.
Implement changes recommended by Salary Survey by July 30, 2012	S			X	Completed	Admin (VM)
Major Project: Begin negotiating a Fraternal Order of Police contract with agreed upon parameters set by the Village Board by December 1, 2012	S			X	Establishing parameters with VB in November, negotiations are ongoing	Admin (VM)
Ensure 95% of Village Employee Performance Evaluations are completed within two weeks of anniversary date by April 1, 2013	I		Ongoing		85%, 10% away from the goal.	Admin (VM)
Improve the timing and efficiency of Village Management presentations at public meetings as measured by Village Manager and Board feedback by April 1, 2013	I		Ongoing	X	Need to be concise, overly prepared, and ready to answer questions. Need to work with the VB to get questions/concerns before meeting if possible.	Admin (VM)
Supplemental Goals						
Complete the enhancement of Village employee performance evaluation instrument by January 1, 2013	I		2/1/13		Decided to use existing process and modify format and remove supervisor review section	Admin (VM)
Move Village Manager performance evaluation and incentive calculation to April 2012 to align with fiscal year	I			X	Completed	Admin (VM)
Move Village Commission terms to expire at the end of May to align with fiscal year and elected official terms	I			X	Completed	Admin (VM)

TOTAL: 5/7

Partnerships

Goals	Type	Started	On track	Complete	Comments	Dept.
Complete intergovernmental agreement with DuPage County and College of DuPage by June 1, 2012	S			X	Completed	Plan/Devel
Ensure long-term viability of the Glen Ellyn Volunteer Fire Company by:						
Implementing Fire Special Service Areas	I			X	Completed	Finance
Fully prosecuting alleged theft (ongoing)	I			X	Completed	Admin (VM) and VFC
Making public career benefit by August 1, 2012	I			X	Completed	Admin (VM) and VFC
Evaluate joining the Fire Alliance and make recommendation by December 1, 2012	I			X	Temporarily on hold; due to new Fire Chief, this is formally on hold, but have continued to enhance communications, training, and general cooperation w/adjacent communities	Admin (VM) and VFC
Completing an intergovernmental agreement with the Fire Company which outlines specific responsibilities of the Village and the GEVFC by April 1, 2013	I				Working on this agreement, but still have much work to do; on hold	Admin (VM) and VFC
Redefine partnership goal regarding purchasing and/or expense elimination through collaboration, insourcing or outsourcing by January 1, 2013	I		Ongoing	X	Management is fully behind initiative, collaborating with other communities to joint purchasing and RFP projects	Admin (VM) and Finance
Complete intergovernmental agreement (boundary) with Lombard by June 1, 2012	I			X	Completed	Plan/Devel
Resolve outstanding items, including lift station and billing, with College of DuPage by January 1, 2013	I				Lift station work is complete, other issues are not likely to be resolved.	Admin (VM)
Complete intergovernmental agreement with the Glen Ellyn Historical Society for History Park maintenance and operations by October 1, 2012	H				This project has been delayed due to HS having a change in leadership	Admin (VM)
Complete an agreement with Chamber of Commerce for use of 810 N. Main by June 1, 2012	I			X	Agreement approved, work to begin this fall on building	Admin (VM)
Complete Glenbard Wastewater Authority agreement regarding cost share and proposed IGA amendments by April 1, 2013	H				Continue to work with GWA Management and Lombard on these issues	Admin (VM)

TOTAL: 8/12

Funding

Goals	Type	Started	On track	Complete	Comments	Dept.
Help to resolve long term funding challenges						
Hold annual pre-budget workshops by November 1, 2012 with agenda discussed at April 2012 workshop including Five-year Forecast and Capital Improvements Plan	I			X	Completed	VM and Finance
Achieve annual incremental tax (sales and/or property) revenue over organic growth projected in five year forecast by May 1, 2013	I				Including HRST, projected to meet this goal	VM and Finance
Complete necessary steps to implement Electrical Aggregation by May 1, 2013	I			X	Referendum approved, Plan of Governance was approved	Admin (VM)
Partner with Glenbard Wastewater Authority and others as applicable on all related bids to seek cost and time efficiencies for fiscal year 2013	I		Ongoing	X	Discussed progress at November workshop, these initiatives will continue	PW and Finance
Keep Administrative Expenses in Solid Waste Fund to $1.25 or less per customer per month for fiscal year 2013 by implementing eBill and/or other cost-saving measures	I				Examining options for electronic billing, online payments, and other customer service enhancements	Finance
Supplemental Goals						
Secure at least three grants for fiscal year 2013	I		Ongoing	X	Complete: Road projects, sidewalk at the Links, reforestation	Admin (VM)

TOTAL: 4/6

Downtown Plan

Goals	Type	Started	On track	Complete	Comments	Dept.
As a result of the downtown traffic study						
Add diagonal parking spaces to the 500 block of Duane Street by July 1, 2012	I			X	Completed	Public Works
Eliminate customer confusion over use of the Main/Pennsylvania lot by November 1, 2012	I		3/1/13		Working on a plan,meeting with the Alliance in January	PD
Explore options to add parking spaces to the commercial block of Main, Crescent, Forest and Pennsylvania and make recommendations by April 1, 2013	I				Need to add street parking to parking map, and evaluate other options as part of streetscape study?	Plan/Devel?
Purchase Duane Street parcel and design and budget for new parking lot by May 1, 2013	S			X	Engineering proposals being reviewed and will be included in 13/14 budget	Public Works
Conduct downtown streetscape and parking analysis with grant money and review results by February 1, 2013	I		4/1/13		Committee established, interactive survey created and promoted, process continues, but will adjust deadline to April	Plan/Devel
Assist Alliance in establishing new branding program with kiosk and banners in downtown by July 1, 2012	I			X	Completed	Plan/Devel
Designate downtown as a historical district by April 1, 2013	H		9/1/13	X	Hired consultant and proceeding ahead, but need to modify date to September 2013	Admin
Replace appropriate benches, sidewalks and fencing by December 1, 2012	H			X	Completed	PW
Supplemental Goals						
Evaluate funding options and work with Metra/Union Pacific to advance the development of a pedestrian tunnel by February 1, 2013	S		5/1/13	X	This will be a long process, budget feasibility study next year	Admin (VM) and PW
Complete punchlist of downtown "mini-refresh" including plantings and evaluation of Prairie Path vegetation by December 1, 2012	I		Ongoing		Final Item: Install fence by train station over next month	Public Works
Complete a Village wayfinding RFP, including downtown, by April 1, 2013	H				Scheduled for Board review on 1/28/13	Plan/Devel

TOTAL: 6/11

Key

- On Schedule / Completed
- Not Started / Concerned About Progress
- Off Track