



2016-17 Village Strategic Plan-FINAL

12/1/2017

TOTAL GOALS: 81

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 project 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

2016-2017 Village Strategic Issues and Critical Goals

GOALS	Strategic Issue I: DEVELOPMENT. Build consensus for 21st Century development and re-development of the Village, and take steps to attract and foster desirable development, increase the Village's footprint, add housing variety and increase downtown density.	Target Date	Status
I-1	Educate the community on development and re-development needs and opportunities.	Ongoing	N/A
I-2	Update Comprehensive Plan to assist in guiding future development of the community.	December, 2018	
I-3	Review and consider annexation opportunities to increase the tax base and control future development. Phase I complete, Phase II and III pending.	September, 2017	X
I-4	Improve downtown infrastructure including pedestrian accessibility and parking opportunities in conjunction with potential development projects in the CBD.	December, 2019	
GOALS	Strategic Issue II: BUSINESS. Engage in proactive economic development to attract and retain key businesses downtown and other commercial corridors to achieve a thriving business community.	Target Date	Status
II-1	Continue to implement strategic plan for Economic Development that focuses on overall commercial vitality, EAV and sales tax growth.	Ongoing	N/A
II-2	Target selected retailers and restaurants to increase shopping and dining options and improve the variety of businesses downtown.	Ongoing	N/A
II-3	Improve communication with the Village Board on economic development progress.	Ongoing	N/A
II-4	Eliminate unneeded codes and regulations that inhibit commercial development and business retention and make the approval process more user friendly.	7/1/17	X
GOALS	Strategic Issue III: ATTRACTIONS. Encourage a variety of events and shopping and dining options, and provide amenities that attract visitors to the Village and produce resident and visitor presence downtown, day and evening, weekdays and weekends.	Target Date	Status
III-1	Encourage more special events in and around the Central Business District by partnering with the Chamber, the Alliance, Library, Park District, Schools, and COD.	January, 2017	X
III-2	Embrace historic tourism.	Ongoing	N/A
III-3	Make infrastructure improvements to encourage outdoor activities and special events in the CBD.	December, 2019	
III-4	Develop and implement marketing plan for CBD and other commercial corridors.	May, 2017	X
III-5	Work with businesses to develop opportunities to become an 18 hour downtown.	Ongoing	N/A

GOALS	Strategic Issue IV: COMMUNICATIONS AND INVOLVEMENT. Communicate with, educate and involve the community and volunteers to support and act on the Village's high priority needs and opportunities.	Target Date	Status
IV-1	Maintain an up-to-date communication plan for emergencies.	March, 2017	X
IV-2	Evaluate efficiencies that continue to deliver high quality services to residents and businesses.	December, 2016	
IV-3	Develop and utilize a comprehensive communications plan to educate and inform the community and continue to implement a resident (customer) management strategy that mandates responsiveness and convenience.	December, 2016	X
IV-4	Communicate the strategic plan and priorities and ensure the Village Board and Boards and Commissions are aligned.	December, 2017	X
IV-5	Recruit and identify meaningful roles for volunteers.	December, 2018	X
GOALS	Strategic Issue V: INFRASTRUCTURE. Invest in infrastructure to meet key needs, including downtown access, Village facilities, storm water issues and technology improvement.	Target Date	Status
V-1	Develop an implementation strategy to invest in Village facilities.	September, 2017	X
V-2	Continue to evaluate pedestrian and vehicular traffic improvements in and around the community.	Ongoing	N/A
V-3	Develop and continuously review the 5-year Capital Improvement Plan (CIP) and monitor and enhance funding options as necessary to implement plan.	Annually	X
V-4	Consider developing a sustainability plan for the Village.	August, 2016	X
V-5	Expand downtown parking in conjunction with downtown development projects.	December, 2018	
GOALS	Strategic Issue VI: 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.	Target Date	Status
VI-1	Evaluate new revenue concepts and cost controls that continue to deliver high quality services and necessary capital investment.	January, 2017	X
VI-2	Continue to utilize technology to consolidate functions, streamline work processes, and deliver services more efficiently.	December, 2017	
VI-3	Complete financial monitoring including annual audits, five-year forecast, CIP, and Scorecard as appropriate.	December, 2016	X
VI-4	Review staffing allocation and create succession plans for all departments focused on talent management and development.	October, 2016	X
VI-5	Evaluate internal human resources improvements to assist in protecting the greatest organizational asset: employees.	June, 2016	X

2016-2017 Village Strategic Issues and Action Plan

Strategic Issue I: DEVELOPMENT. Build consensus for 21st Century development and re-development of the Village, and take steps to attract and foster desirable development, increase the Village's footprint, add housing variety and increase downtown density.

Goal I	Action Steps	On track	Complete	Comments	Dept.
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1	Identify key development parcels and recruit developers to those sites and enhance all commercial corridors, including 2 proposed CBD projects. - Ongoing			Ongoing: Former Dominicks, Roosevelt Glen Office Park, and Scmid's are key sites that continue to progress. Panera approved and CVS is being reviewed.	P&D/ Admin
1	Identify key development parcels and recruit developers to 2 proposed CBD projects. - Ongoing			CBRE consultants hired to advise with Springbank; new concept for Giesche	P&D/ Admin
1	Promote housing diversity and monitor affordable housing availability and needs. - Ongoing			Downtown projects may add significant rental units downtown, price points are unknown at this point. *Soukups is renovating apartments in downtown; *Townhome project on Harding proposed; *Highland (Center Ice) project, *Duane/Prospect Project	P&D
1	Encourage eldercare housing and senior facilities within the community including considering relocating Senior Services in the Civic Center. - January 1, 2018		X	Ongoing Maple Glen on Park Blvd is complete. When PD moves out of Civic Center, Senior Services could be relocated to 3rd Floor of Civic Center and use meeting rooms and Gym as necessary.-Not part of Phase I or II	P&D/ Admin
2	Begin the process of updating the Comprehensive Plan as grant funds become available by December 2018.			Not successful for grant in 2017; funded for 2018.	P&D
2	Consider adopting new building codes including the 2012 Energy Codes by May 2018.			P&D have begun a building code update process.	P&D
3	Embrace residential and commercial annexation opportunities * Finalize the annexation of the industrial properties on Hill Ave. by July 1, 2017 *Continue to pursue annexation in conjunction with the Enclaves of Glen Ellyn project and possible residential development on Hill Ave by March, 2018. * Continue to pursue annexation of areas near GWA by September, 2016.--March, 2018			Enclaves of Glen Ellyn and GWA approved by VB. Other annexations have been delayed; next annexation is Hill Ave. properties in Q2 2017.	P&D/ Admin
4	Encourage developers to consider public/private partnerships with respect to public parking by June, 2018			Focusing on CBD Projects; Civic Center parking will become available after PD moves out.	P&D/ Admin
4	Complete a Village wayfinding plan and consider implementing by March 1, 2018.			First purchases in 4Q 2016 and 1Q 2017	P&D/PW
4	Maintain an attractive pedestrian environment by encouraging sidewalk cafes, promoting downtown events and making pedestrian-friendly enhancements by May, 2017.		X	Downtown Street and Streetscape project being funded in Capital Plan. Ongoing: Jazz Up, Bike Race moving into year 3. Piloted temp. sidewalk café and bump out conceptually approved, could lead to more throughout CBD. Toda Madre and Noble House are other business interested in outdoor dining.	P&D/ Admin

TOTAL COMPLETE/ON TARGET=TOTAL: 10/10

Strategic Issue II: BUSINESS. Engage in proactive economic development to attract and retain key businesses downtown and other commercial corridors to achieve a thriving business community.					
Goal II	Action Steps	On track	Complete	Comments	Dept.
1	Continue to target areas for economic development including retail, restaurant, and office and track success - 2 CBD projects. - Ongoing			Ongoing. CBRE consultant hired to assist with Springbank and their new team. Giesche property is under contract and working through a process of review.	Admin
1	Utilize College of DuPage (COD) as a business retention and recruitment partner by May 2017.		X	Series of meetings set up with Senior Staff at COD; Moving forward with concept at Civic Center for the Innovation DuPage (ID) that could create real Economic Development opportunities in CBD.	Admin
1	Pursue sales agreement for 825 Main Street by June 1, 2016. (Litigation has delayed to 1Q 2017)			Approval process to begin in Fall 2016; approved in April 2017. Delayed...	P&D/ Admin
1&2	Continue to invest in commercial areas through the award program and promote the incentive program for businesses that meet economic development goals. - Ongoing		X	Utilize all Award funds in 2016. 80% of funds are earmarked for 2017, will be rolled over for 2018 as Soukups and Katy's are interested among others.	Admin
2	Promote the CBD and Roosevelt Rd. TIF Districts. -Ongoing		X	CBD TIF: Award Program and infrastructure improvements are utilizing limited TIF funds. Parking Garage being considered. Roosevelt TIF: Roosevelt Glen Office Park is nearing completion of a new Panera with drive thru and CVS was approved in October. Eilers and other opportunities are being discussed.	P&D/ Admin
2	Expand the core downtown CBD and expand and retail opportunities by carefully regulating special use applications-Ongoing.		Ongoing	Continue to encourage retail on first floor in CBD core.	P&D/ Admin
2	Continue to work towards finding a long-term tenant for the former Dominick's site -October 1, 2017		X	Pets Market is scheduled to Open in February 2019	P&D/ Admin
3	Continue to implement a communication strategy with the Village Board to engage them on economic development decisions and outcomes.		X	Manager's Report, ED Newsletters, GIS Enhancements, and regular meetings with Trustees will continue	P&D/ Admin
4	Consider implementation of an online building permit system to provide customer flexibility and improved service by June 1, 2018.			New online forms have been developed and continue to make progress to roll this out by Q2-2018 due to some staff shortages.	P&D
4	Review and modify zoning code and ARC guidelines to provide more flexibility through administrative approval by November 1, 2017.		X	Consolidated Plan Commission and ARC; established new adm rules; finalize zoning text amendments for Q4-2017	P&D
4	Consider combining the Plan Commission and Architectural Review Commission by July 1, 2017.		X	Completed; updating architectural Review guidelines as final step	P&D

TOTAL COMPLETE/ON TARGET=TOTAL: 11/11

Strategic Issue III: ATTRACTIONS. Encourage a variety of events and shopping and dining options, and provide amenities that attract visitors to the Village and produce resident and visitor presence downtown, day and evening, weekdays and weekends.

Goal III	Action Steps	On Track	Complete	Comments	Dept.
1	Coordinate marketing efforts for all special events by February 1 annually.		X	Completed.	Admin
1	Continue to support the Alliance and Chamber in maintaining and enhancing current and new special events. - Ongoing		X	Jazz Up and Bike Race; continue to strengthen partnership with Chamber and Alliance	Admin
2	Work with the Historic Preservation Commission and Historical Society towards marketing Glen Ellyn's historic districts and historical tourism by December 1, 2016.		X	P&D is creating a layer on GIS that will show landmarked properties; checklists and applications created for the HPC	P&D/ Admin
3	Incorporate streetscape improvements in the downtown street project including opportunities for sidewalk cafes by October 1, 2018 .			Pilot deck program underway at Enza Sicilian Osteria, 504 Crescent; communicate opportunities to other businesses, planning to include bumpouts as part of streetscape plans.	Admin/ PW/ P&D
3	Evaluate the possibility of special event plaza or pocket parks in the downtown as part of the streetscape improvements being considered by March 1, 2017.		X	Completed Rotary Project with Library and Park District to enhance Gazebo Park near train station.	Admin/ PW/ P&D
3&5	Evaluate including a sound system and enhanced lighting for the downtown as part of the streetscape improvements being considered by October 2018.			CBD Project and Improvements delay to 2018 due to project workload.	Admin/ PW
3&5	Update all street lights in the CBD by September 1, 2017.		X	Approved, installation scheduled for Q1 and Q2-2017. Main Street area is complete.	Admin/ PW
4	Develop a joint marketing plan with the Chamber and Alliance by February 1, 2017.		X	Finalizing plan in January 2017.	Admin
4	Evaluate joint marketing and communication with the other taxing bodies as a way to share information and brand Glen Ellyn as a place to live, work, and play by June 1, 2018 .			Continue to explore partnerships...	Admin
5	Work with the Chamber and the Alliance on opportunities to encourage businesses to extend hours by increasing pedestrian traffic and customers with special events throughout the year by January 1, 2017.		X	Ongoing: Jazz Up, Bike Race were new events this year. Piloted sidewalk café and have seen an increase throughout CBD.	Admin
5	Continue to offer the Award Program to retain businesses/restaurants that provide entertainment and attractions the downtown such as the Glen Art Theater. - Ongoing		X	Ongoing	Admin

TOTAL COMPLETE/ON TARGET=TOTAL: 11/11

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

Goal IV	Action Steps	On track	Complete	Comments	Dept.
1	Enhance promotion of the Reverse 911 system for emergency communication by June 1, 2016.		X	Presented at a Village Board meeting.	PD/ Admin
1	Conduct a emergency plan drill annually by February 1 2018.			Chief Norton to coordinate in new Emergency Operation Center.	PD
2	Continue philosophy that all customers are responded to by the village within two business days with an acknowledgement of their request. -Ongoing		X	Ongoing	All
2	Increase customer convenience, interaction, and improve transparency by enhancing the functionality of the Village website and leveraging social media by Q3 2017.			Beginning the process to update Village Website; Village Links/Reserve 22 website being finalized.	Admin
3	Monitor the success of the PW service request system and evaluate alternatives for other departments to utilize by July 2018.			Expand to Switchboard and Facilities, looking at other options for the next phase.	Admin
3	Consider a process to complete a community survey biannually as part of the strategic planning process by October 1, 2017.		X	Survey Complete, results expected by end of September.	Admin
3	Develop an online electronic Agenda Packet Program for all Boards and Commissions by January 2018.			Should be completed for all commission except plan and zone starting January 2018. Plan and Zone, will be March.	Admin
3	Encourage voter turnout by promoting Town Hall Meetings and the election process by April 2017.		X		Admin
4	Align the goals of the Village Board, Boards and Commissions, and Village Staff by completing additional strategic planning as necessary by December 2017.			Finalizing in December 2017	Admin
4	Communicate the 2016-17 Strategic Plan and incorporate goals into the annual budget discussions. - Ongoing		X		Admin
5	Develop a policy on appointing and replacing Boards and Commission members by January 2017.		X	Administrative Order	Admin
5	Continue to educate potential commissioners and recruit volunteers for meaningful roles on Boards and Commissions. -ongoing			Consider a Volunteer of the Year Award for Boards and Commissions and for Special Event Volunteers. Could align with Do Good DuPage initiative with County.	Admin

TOTAL COMPLETE/ON TARGET=TOTAL: 12/12

Strategic Issue V: INFRASTRUCTURE. Invest in infrastructure to meet key needs, including downtown access, Village facilities, storm water issues and technology improvement.

Goal V	Action Steps	On track	Complete	Comments	Dept.
1	Meet target dates and budget directives to complete the construction of a new Police Station by September 1, 2017.		X	Completed and opened in June, ahead of schedule and under budget. Final Close out planned for November 2017.	PD/ Admin
1	Create a plan and funding approach to making needed improvements to the Civic Center, Fire Stations, Village-owned parks, PW building (Salt Dome) and DuComm Facilities by December 1, 2017 .		X	Good progress on all these initiatives, Civic Center work to begin with COD and start construction in 2018, Salt Storage with Forest Preserve facility on St. Charles Rd., and DuComm set to open by June 2018. Fire Stations planning will begin with facilities maintenance plan and any major renovations have been deferred for 5-10 years.	All
1	Continue to evaluate Village Links/Reserve 22 capital needs to effectively maximize business operations.		X	Updated 10 year Capital plan; establish annual goals and continue to maximize profits and customer satisfaction.	Village Links/ Reserve 22
1	Improved GWA infrastructure projects including Combined Heat and Power (CHP) and Facilities Improvement Project (FIP) by March 2018 .		X	CHP completed. Facility Project having some dewatering issues, project has been delayed, hoping to proceed with FIP by October. Nnew time line established for completion of the FIP...April 2019.	PW
2	Complete a RFP and select a design team for Phase I engineering for the pedestrian bridge and improved 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
2	Apply for a grant to complete Phase I engineering of viable options for a vehicular under/overpass in the CBD by July 1, 2017 .		On Hold	Having trouble identifying funding source for Phase I engineering without committing to the project in advance. (\$25-\$50M Project) Need direction from new VB on this initiative.	PW/ Admin
2	Construction of a pedestrian underpass on Taylor St. by December 2018 .			Due to delays in submitting Phase I due to potential endangered plant, staff is now targeting March 2018 letting for this project	PW/ Admin
2	Promote the bike plan and partner with other agencies to create a north-south bike trail by march 1, 2018.			Scheduling meeting with Forest Preserve and Environmental Commission and discussing overall plan at VB Workshop in Q4-2017.	PW/ Admin
3	Successfully manage the 2016 roadway and sidewalk construction projects by December 1, 2016 .		X	Staff rallied well to complete the majority of 2016 projects, a few water projects and the 2016 Streets Project was deferred to 2017	PW

3	Successfully manage the 2017 roadway and sidewalk construction projects by December 1, 2017.		X	Complete..Need to close out various projects.	
3	Complete leak detection study and implement recommendations as budget allows by November 1, 2016.		X	All issues were addressed from the most recent leak detection survey.	PW
3	Begin implementation of clear water reduction strategies, studies and projects as recommended by the 2011 SSES report and 2012 Central Basin study including lining of sewers and selected sewer replacement/relief sewer construction. - Ongoing		X	Investing \$500K annually in sanitary sewer lining projects.	PW
3	Develop and begin to implement the Roosevelt Road water main replacement project by November 2017.			Challenging project that is been deferred until Q4-2017. Engineering work has begun in Q1.	PW
3	Address storm water issues include Lake Ellyn Outlet Control Structure Improvements, Riford Rd. Improvements, and improvements on Elm Street, east of Kennilworth by November 1, 2016.		X	Completed two significant storm water improvement projects: Lake Ellyn and Elm/Geneva projects-Major Accomplishment!	PW
4	Work with the Environmental Commission to develop sustainability goals for the Village by August 2016.		X	Approved by VB, individual goals are being research and brought forward to VB as necessary.	P&D/Adm in
5	Evaluate economic development partnerships that would increase parking in the downtown by May 2017.			Both major projects have been delayed, but some parking improvements planned for Civic Center lot. Plus, street light project is nearing completion.	P&D/ Admin
5	Design and construct Roosevelt Rd. access improvements for the Baker Hill shopping center as well as improved access south of Roosevelt Rd by December 2018. (New)			Preparing for Phase One engineering after discussing this plan with the State. Start and complete project in 2019.	PW/ Admin
5	Embrace opportunities to increase public parking in the downtown by evaluating street parking options, improving access to Civic Center Parking lot, and other public lots by May 1, 2018.		X	Completed, but minimal impact, new VB interested in building new parking garage.	P&D/ Admin

TOTAL COMPLETE/ON TARGET=TOTAL: 16/18

Strategic Issue VI: 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 VI	Action Steps	On track	Complete	Comments	Dept.
1	Generate profit to cover annual debt, execute CIP targets, build cash reserves, and meet financial goals at the Village Links/Reserve 22 as set out by the CY16 Budget by January 1, 2017.		X	2016 Goal Summary: o Golf Revenues \$2,845,969 – 95% of goal o Reserve 22 Revenues \$2,319,158 – 92% of goal o Banquet Revenues \$532,576 – 89% of goal o Cash Reserves \$2,500,000 – 143% of goal o Rounds of Golf 71,180 – 99% of goal	Village Links/ Reserve 22
1	Generate profit to cover annual debt, execute CIP targets, build cash reserves, and meet financial goals at the Village Links/Reserve 22 as set out by the CY17 Budget by January 1, 2018		X	On track in 2017; purchase of golf carts makes this goal challenging. Expected to break even this year and pay for carts out of reserves.	Village Links/ Reserve 22
1	Identify new revenue sources and grant opportunities as part of budget process by January 1, 2017. Further discussion during 2018 budget process.		X	Home Rule increase agreed to in 2018 budget, other revenue sources being considered for capital funding. Fees/Fines to be review in Q1 2018. Discussing new revenues and fee analysis in Q4 2017. Other recent accomplishments, Drug Forfeiture Fund is growing with use of canine; annexations have increased new growth in revenues; Glen Oak CC Agreement has created a new revenue stream; and staff continues to look for grant opportunities.\$475K CBD grant earmarked by DMMC added to Taylor Street and Park Blvd grants. (Totaling almost \$3M)	All
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 December 1, 2017.			Discussing new revenues and fee analysis in Q1 2018. See above....	All
1	Develop short and long term strategies to sustain the Volunteer Fire Company model by November 1, 2016.		X	Revised Fire Service Fee approved by Village Board in April to go into effect in October 2017. Budgeted for Space Needs Study for 3-Q-2017.	Admin/ FD
1	Prepare a plan and analysis to enhance Administrative Adjudication Program to include other code violations by May 2016.--- March 1, 2017		X	Went live in February 2017. 20 cases as of November 30, 2017	PD/P&D/ Admin
2	Automate the Accounts Payable process by Q2 2018.			Budgeted for and installing necessary software, pilot program in Q2.	Finance/ Admin
2	Complete the installation of a new Computer Aided Dispatch (CAD) and Records Management System (RMS) funded in part by the County by January 1, 2018.		X	Approved a letter of intent, IGA will be forthcoming by March 2017.	PD
2	Review and implement parking enhancements and payment options to improve convenience for commuters in downtown parking lots by march 2018.				Finance/P W
3	Complete annual five year forecast by October 2017.		X		Finance

3	Complete the annual Capital Improvement Program projects including facility improvements, IT improvements, and equipment replacement by Jan. 1, 2017.		X	Complete.	All
3	Complete the annual Capital Improvement Program projects including facility improvements, IT improvements, and equipment replacement by Jan. 1, 2018.		X	Complete	
3	Receive the budget and audit award from GFOA by October 1, 2017.		X	Received again in CY2016, shift towards 2017.	Finance
3	Maintain AAA Bond Rating by maintaining a diverse tax base, strong financial policies and healthy reserves including rebuilding the Corporate Reserve Fund. - Ongoing		X	2015 surplus was dedicated to pension liability and facilities reserve funding, 2017 budget did not increase property taxes for third year, and a balanced budget. Witing on surplus from 20116 audit.	Finance/ Admin
3	Develop long term funding plan to meet future pension obligations by October 2016.		X	Approved additional contribution earlier this year, modified assumptions, hired a new broker, and will continue to monitor annually.	Finance/ Admin
4	Create succession plans in Planning and Development, Public Works, Police Department, Finance, Fire Company, and Village Links/Reserve 22 and continually review staffing allocation and needs. - Ongoing		X	Ongoing	All
4	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 by October 2017.		Ongoing	Conintue to need to innovate and evaluate creatvie solutions to service delivery. Completed another zero-based budget process; still lowest per capita FT employees in DuPage County, and continue to look for ways to be more efficient such as paperless billing for water billing, automating the permit process, automate AP process, utilizing our website to be more transparent. Strengthening our partnerships with schools, park district, and COD.	All
5	Complete a comprehensive review of the Village's Personnel Manual by June 2016.----August 2016		X	Completed	Admin
5	Foster training, continuing education, skill development, and cross-training for all employees as part of budget process (December 1, 2016).		X	Ethics training completed for all PT employees, scheduling EEOC training for Q2-2017. Sexual Harrassment training has been completed in Q4 2017.	All

TOTAL COMPLETE/ON TARGET=TOTAL: 19/19