



2020-22 Strategic Plan Summary

Village of Glen Ellyn-CY21 Q3

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 impacts project scope, schedule &/or budget. Successful project completion unlikely w/o

Strategic Priority	Initiative	Actions	Measure of Success	Target Date	Department(s)
Financial Sustainability	a) Maintain financial stability and create a financial decision making framework	Develop strategy for revenue diversity & growth and cost control measures to meet the challenges of the new economy as the COVID-19 impact becomes more clear.	Maintain AAA Bond Rating; completed a Zero-based Budget process; monitor state revenues and pension consolidation	Q4 2021	Finance
		Increase Board awareness of financial policies and procedures through regular communication; review financial policies with Finance Commission & Village Board	Maintain AAA Bond Rating; completed a Zero-based Budget process; Update Financial Policies	Q3 2021	Finance
		Present recommended budget document with integrated strategic priorities	Develop recommendations for budget changes based on shifting needs and demands	Q4 2021	Finance
		Develop fee review schedule-EMS Fees/W&S Fees/Development Fees	Staff to recommend how to utilize ARPS Funds; VB to consider EMS Fee Update, WSS Rates and Refuse Rates	Q3 2021	Finance
		Determine how to achieve other revenue growth (new or enhanced, rate increases, grant funding)	Maintain AAA Bond Rating; completed a Zero-based Budget process;	Q4 2021	Finance
	b) Maintain Village Links/R22 as self-sustaining	Review monthly and annual financial statement and goals with Recreation Commission and quarterly with Finance Commission and Village Board	Maintain AAA Bond Rating; completed a Zero-based Budget process; review and updated fees annually	Ongoing	Finance/Rec.
		Present 5-Year Forecast to Recreation Commission and Village Board for Village Links/Reserve 22	Skipped 2020, due to Covid, completion of 5-year Forecast planned for September annually	Q4 2021	Finance/Rec.
	c) Maintain capital funding viability	Continue to prioritize capital projects through annual CIP	Approved Annual CIP and quarterly reports	Q3 2021	Finance
	d) Evaluate long-range financial outlook	Present 5-Year Forecast to Finance Commission and Village Board as part of Budget process	Completion of 5-year Forecast	Q3 2021	Finance
Presentation and education of financial scorecard every 5 years to assess financial health with our peer communities		Completion of Financial Scorecard	Q1 2025	Finance	
Development	a) Implement Economic Development strategy focused on overall commercial vitality, EAV growth and sales tax growth.	Update Comprehensive Plan to assist in guiding future development, revise codes and regulations that inhibit commercial development and identify catalyst sites in the downtown and Roosevelt Rd. corridor	Alignment with Comprehensive Plan	Q4 2021	CD/ED
		Promote and manage TIF Districts by evaluating major commercial projects and ROI assessments	EAV increase community-wide, downtown and TIF Districts by 5% by end of 2022. (Focus: McChesney Project and US Bank, and Hotel)	Ongoing	CD/ED
		Evaluate financial impact and compliance with downtown plan goals for all major CBD commercial developments	Alignment with 2009 Downtown Plan; added 240 Residential Units; new parking garage (200 new spaces); two key components of Plan.	Q1 2023	CD/ED
		Evaluate Affordable/Workforce Housing needs and determine if new goals are necessary to meet state standards.	Update metrics and determine goals through use of an Attainable Housing Task Force.	Q3 2021	CD/ED
		Complete Civic Center Parking Garage and improve Main St. Parking Lot	Increase # of parking spaces in downtown by 200 spaces-Complete CC Parkign Garage; Main St. coming online	Q2 2021	CD/ED
	b) Successful growth, development, annexation & business retention	Partner with the Chamber and the Alliance on opportunities to assist CBD businesses and all businesses to recover from COVID-19 and begin to focus on enhancing business climate in CBD by extending hours, increasing pedestrian traffic and customers through special events and activities	Maintain 10-15 events in and around the downtown	Q4 2021	CD/ED
		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.	Add commercial sq./ft. and strategic residential sq./ft. through annexation: * Finalize the annexation of the industrial properties on the south side of Hill Ave by October 1, 2020 *Finalize annexation on Cumnor/Acorn by August 2020. * Finalize pre-annexation for SW corner of Butterfield and 53 by October 2021 and enforce pre-annexation agreements with residential properties north of Butterfield that expire in 2023. *Continue to pursue annexation of areas near GWA by December 2022.	Ongoing	CD/ED
		In partnership with our local business-oriented agencies, continue proactive efforts to recruit new businesses and retain current business by creating favorable, welcoming climate for all businesses	Add and/or improve new commercial sq. ft. and/or new businesses with expanding Award programs, Covid Awards, and utilization of TIF Districts	Ongoing	CD/ED

		Implement an online building permit system to provide customer flexibility and improved service to all customers	Upgrade ERP and create new online system in place by end of 2022	Q4 2022	CD/ED
		Review and modify building codes, sustainability goals and architecture review guidelines to create more flexibility and protection for residents and businesses	Code update by Q2 2022	Q2 2022	CD/ED
		Consider including additional green space and public art (COD Partnership) to enhance the CBD as part of the overall streetscape improvement project	Created a partnership with COD and DuPage Foundation and will incorporate into final streetscape plans	Q4 2022	CD/ED
	c) Access and improve commercial district infrastructure to support business retention and growth by investing in streetscape improvements, wayfinding signage, and other beautification efforts.	Complete the Streetscape Improvement Project (See Infrastructure Section)	Complete all phases over a four year scheduled to be determined by the Village Board. Phase I scheduled for Spring 2022	Q1 2022	PW
		Identify other beautification projects to improve the quality of life for residents and visitors of the CBD and drive new business investment.	Construct Phase II of the wayfinding plan; develop a plan for beautification efforts for east Roosevelt Rd. from 53 to Lombard border and Panfish Park.	Q4 2021	PW
		Develop an Public Arts initiative by finding partners and private investors.	Completed an IGA with COD.	Ongoing	CD/ED
	d) Effective stewardship of incentives to support business recruitment and retention	Coordinate award programs and assessment of value to business community annually	Policy compliance that leverages ROI	Q3 2021	CD/ED
		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, Innovation DuPage, and Business Development Center, and Library	Monthly Meetings with ED partners (12/year)	Q4 2021	CD/ED
		Continue business retention visits with existing businesses	Conduct 24 visits annually (2/month)	Q4 2021	CD/ED
Effective Governance	a) Robust citizen participation and inclusivity	Develop recruitment strategy for future Village Commissioners through the newsletter and e-news and promote diversity, inclusiveness, and public engagement.	Modified Board and Commission process to promote more turnover and diversity. Updating AO by Q3 2021	Q1 2021	Admin
		Continue to evaluate and increase opportunities for partnership with intergovernmental entities	Track involvement with various agencies. COVID: all agencies including County Health Dept/Library/Park District. Arts Initiative with COD, DEI Initiative with Intergovernmental Group, Panfish Park Community Meeting and Winter Pop-up Plaza with Park District; continue to work with Forest Preserve on the McKee House, and collaborated with the County on Cares Act Funding and on East branch trail Project and possibly Roosevelt Rd beautification efforts.	Ongoing	Admin
		Improve organization's understanding of resident needs and expectations by completing the Citizen Survey and track progress from previous surveys	Complete survey and compare results by 2022	Q4 2022	Admin
		Create board effectiveness index	Create a work group of Elected Officials to further evaluate	Q4 2021	Admin
	b) Effective Village Board and Board/Commission process and meetings	Procure legislative management system to integrate agenda development and web streaming of Village meetings	Implementation and launch of new system-Complete	Q3 2020	Admin
		Re-establish the Community Relations Commission	Appointing Chair and board members and modify the Ordinance by Q3 2021	Q3 2021	Admin
		Email weekly e-news and continue to publish quarterly newsletters	Increase distribution list and open rates	Ongoing	Admin
	c) A well-informed and engaged community	Update New Resident information	Complete new web-based new resident packet	Q4 2021	Admin
		Implementation of service request system to expedite registering, processing and tracking of residential service requests	Launch of service request system: See/Click/Fix	Q3 2021	Admin
		Communicate updates to 2020-22 Strategic Plan quarterly, develop new Strategic Plan and incorporate goals into the annual budget process	Incorporate into annual budget	Q4 2021	Admin
		Identify and expand diversity, equity, and inclusion opportunities for our diverse population. Community Relations Commission to be established and lead those efforts.	Complete community conversations with a facilitator and incorporate action steps by Q2 2021.	Q2 2021	Admin
Workforce & Operations	a) Competent, high-quality workforce and adequate staffing to meet service demands	Conduct periodic department assessment and staffing studies. Completing review of Police Department, EMS services, and amking recommendations to the VB. Also creating a more robust HR Division, reviewing Community Development and Finance Departments due to high turnover	Complete Police Department Assessment and Staffing Study and EMS review by Q3 2021	Q3 2021	Admin
		Review pay & classifications for all positions and review overall compensation plan annually as part of the budget process	All positions' compensation reviewed every three years	Q3 2021	Admin
		Provide leadership/management training and opportunities for supervisors, including those outside of traditional job responsibilities	Created a Second in Command Internal Work Group to meet and train quarterly.	Q3 2021	Admin

		Review organization-wide training needs and formalize a list of certifications and/or specialized skills of all current positions; develop a plan to maintain all requirements for each	Develop a comprehensive training calendar	Q2 2021	Admin
		Create succession plans in all departments and continually review staffing allocation and needs	Track key positions and prepare plans to fill positions as necessary	Ongoing	Admin
	b) Evaluate Technology Needs of the Organization; Redefine Organizational Philosophy Toward the use of Technology	Redefine the role of the IT to focus on identifying "best practices" and innovative methods of service delivery and operational effectiveness through the use of technology: Munis Pace program for Community Development.	Develop an 5-Year IT Plan and implementation schedule	Q2 2022	Admin
		Develop a plan for additional e-services in all departments to streamline process and improve customer satisfaction.	Develop schedule and implement: Building permit and business registration; Payroll/HR processes; Accounts Payable; Police Services; Public Works Services; Special Events/Raffle Licenses/Black Parties;	Various	Admin
		Conduct annual IT employee satisfaction survey	Complete survey annually	Q2 2022	Admin
	c) Examine Additional Shared Service Opportunities	Continue to evaluate and increase opportunities for partnership with intergovernmental entities and government consortiums and shared services.	In addition to DuComm, GIS, MICA, Health Insurance, Grants, HR Services with Library, Maintenance of Parks with Park District; COD opportunities	Ongoing	Admin
Infrastructure	a) Develop the Capital Improvement Plan (CIP)	Execute the Capital Improvement Plan (CIP) including IT improvements, facility improvements, and equipment replacement annually.	Quarterly review with internal committee and review by Finance commission	Ongoing	PWAdmin
		Develop and continuously monitor and enhance funding options as necessary to execute plan.	Budget compliance	Q4 2021	PW/Admin
		Prepare for construction of the new Train Station funding primarily by grants and TIF funds	Complete design and prepare for bid	Q3 2023	PW/Admin
		Complete Civic Center Parking Garage and improve Main St. Parking Lot	Project completion on budget and on time	Q4 2021	PW/Admin
		Assess all Village facilities and develop a comprehensive facility plan and maintenance/ replacement schedule.	Complete Facility Study	Q4 2022	PW/Admin
	b) Transit oriented downtown	Complete the downtown streetscape project including utilities, streets, sidewalks to improve pedestrian accessibility and parking and consider enhancing outdoor dining and special event space to spur future private investment.	Develop a scope, schedule and budget approved by the VB. Phase I to start in Spring 2022	Q2 2022	PW/Admin
		Evaluate parking opportunities as economic development partnerships that would increase parking in the downtown	Consider major commercial projects in CBD	Ongoing	PW/Admin
	c) Safe & reliable roads & utilities	Continue to improve streets on a 20-22 year cycle by conducting regular street assessments and executing on approved CIP priorities.	Complete projects on time and on budget	Q4 2021	PW/Admin
		Complete a water/sewer rate assessment to ensure a sustainable financial structure	Complete W/S Study	Q4 2021	PW/Admin
		Complete 5-Year CIP for GWA and execute the plan.	Quarterly review with GWA Tech Committee and EOC	Ongoing	PW/Admin