

Quarterly Strategic Plan Update Report Second Quarter 2018

1. FINANCES & SERVICES.

Achieve a balanced budget with funding for prioritized services and infrastructure improvement: Maximize development of open commercial properties, foster healthy businesses, pursue other revenue and funding opportunities, and control expenditures.

<i>Action step/initiative</i>	<i>Responsibility</i>	<i>Time line</i>
1.1. Take steps necessary short term to address revenue/expenditure imbalance	Mayor, Village Board, Village Manager, Department Directors	First priority beginning in November
1.2. Explore alternative methods for delivering services and collaboration opportunities	Mayor, Village Board, Village Manager, Department Directors	Second priority
1.3. Identify what services/programs/ areas are inadequately funded, by how much and prioritize these needs against existing services. Explore service delivery of these needs and funding of each	Village Manager, Department Directors with Mayor and Village Board	Third priority

Explanation of the project(s) including steps taken and outcome:

Based on direction in the strategic plan, the village has completed the following:

- Non-home rule sales tax went into effect July 1.
- Fire Captains: The testing process and creation of an eligibility list to hire are underway.
- A recent award of two grants: 1) speed monitoring devices for the police department and 2) a cost-share grant through Cook County to begin the Phase 1 engineering for the CBD Roadway, Pedestrian, and Streetscape Improvements project. .
- Recruitment and selection efforts to fill two staff vacancies: a Communications Manager and an Assistant Public Works Director

Explanation of next steps and/or how the continued success of this project(s) will be re-evaluated through time:

- Monitor distributions on non-home rule sales taxes which we should begin to receive in October.
- Complete General Fund 5 year projection analysis project for period through FY 2024.
- Continue to explore collaboration opportunities with other communities and with our local intergovernmental partners.
- Complete the administrative requirements to receive both of the grants listed above and start implementation.
- Successful onboarding of both of the recruited positions mentioned above.

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2. INFRASTRUCTURE.

Improve the Village infrastructure: Develop prioritized improvement plans and maintain/improve road, water, sewer and other infrastructure on an appropriate cycle.

Action step / Initiative	Responsibility	Time Line
2.1. Prioritize the Village's needed infrastructure investments	Mayor, Village Board and Public Works Director	March/April for FY 2019
2.2. Explore long-term financing options for infrastructure improvements	Mayor, Village Board, Finance Director, Public Works Director	March/April for FY 2019

Explanation of the project(s) including steps taken and outcome:

- Water and Sewer Fund's billed to purchased ratio has been preliminary reported to have improved to 77% compared to 59% last year. This improvement means we are billing 18% more of the water we are purchasing compared to last year.
- Completed annual sidewalk repair and replacement, with an increased investment of \$40,000 for a total of \$100,000.
- Began work on downtown crosswalks and sidewalk improvements to improve pedestrian safety.
- Completed bid process for street resurfacing program. This year's program has a budget of \$250,000, and includes the following streets: Dartmouth Rd. (Flossmoor Rd. to End), Cambridge Ave. (Flossmoor Rd. to Amherst Ct.), Cambridge Ave. (Oxford Ct. to End), Amherst Ct., Oxford Ct., Central Park Ave. (Vollmer Rd. to 198th St. West), Avers Ave. (Flossmoor Rd. to End).

Explanation of next steps and/or how the continued success of this project(s) will be re-evaluated through time:

- Make a decision on financing method for water meter replacement program.
- Evaluate alternate water supply options and determine future course of action.
- Continue to advance application for low-interest IEPA loans for the Phase IV Sanitary Sewer Rehabilitation Project and apply for another IEPA loan to assist the Village with the Sterling Avenue Water Tower Relocation.
- Begin to establish project management outline for the Phase I engineering study of the CBD Roadway, Pedestrian, and Streetscape Improvements project.

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3. BUSINESS.

Engage in an economic development program: Attract, retain and help revitalize businesses and attain the development of available commercial properties.

<i>Action step/initiative</i>	<i>Responsibility</i>	<i>Time line</i>
3.1. Re-evaluate soliciting the developer community without the No Cash Bid properties	Village Manager, consultant	First priority
3.2. Evaluate resources and partnerships	Mayor, Village Board and Manager	In conjunction with first priority
3.3. Develop a marketing program to achieve development of open commercial properties in Southwest Flossmoor	Village Manager, Mayor, Village Board	Third priority
3.4. Evaluate a business retention strategy	Manager, Inspectional Services Administrator	Fourth priority
3.5. Consider a Comprehensive Plan update and/or sub-area plans for business corridors	Mayor, Village Board, Manager and Inspectional Services Administrator	January 2018 (planning for FY 19 budget)

Explanation of the project(s) including steps taken and outcome:

- In regular conversation with the property owner/landlord of the Civic Center to fill open spaces to evaluate Village assistance.
- Village Board approved Economic Development Policy Guidelines at July 2, 2018 meeting.
- Groundbreaking for Center for Dental Excellence took place on July 31, 2018.
- Working with developers and landlords on other properties including two spaces within Starbucks development, Family Video property and Buona Beef outlot.
- Received deed for 3608 Vollmer Road through no cash bid process and in negotiations with a developer/user to purchase the property and build a retail use.
- Evaluated the zoning of certain properties along Kedzie Avenue and the Governors Highway corridors for consideration of rezoning to encourage business development. Staff presented zoning text amendments as a first step in achieving this objective.
- Facilitated communication between representatives from Meijer, BP, Buona and Starbucks regarding adding their logos to the I-57 blue “food, fuel and attractions” signs.

Explanation of next steps and/or how the continued success of this project(s) will be re-evaluated through time:

- Reengage Houseal Lavigne to work on marketing for development of open commercial properties in southwest Flossmoor.
- Work with Grillo Group and Houseal Lavigne to develop marketing program for business retention (to follow completion of residential marketing materials).
- Continue with no cash bid process to receive deeds to three other properties in the former TIF area in Southwest Flossmoor.
- Propose rezoning of certain properties along Kedzie Avenue and the Governors Highway corridors to encourage development.

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4. DIVERSITY & COMMUNICATIONS.

Foster a diverse, united and inclusive community: Pursue activities to maintain Flossmoor's diversity, promote inclusiveness, and build communications, understanding and unity among residents across neighborhoods and throughout the community.

<i>Action step/initiative</i>	<i>Responsibility</i>	<i>Time line</i>
4.1. Identify models and measures for communications and diversity/inclusion	Mayor and Village Board, Community Relations Commission (CRC)	First priority
4.2. Identify partnerships and resources for communications and building unity	Village Manager's office, CRC	Second priority
4.3. Develop a method to evaluate communications and what perceptions or misperceptions exist, and implement that method	Village Manager's office	Third priority
4.4. Work through the Community Relations Commission and identified resources to continue communication methods that are successful and improve where necessary	Village Manager's office	Fourth priority
4.5. Work through the Community Relations Commission and identified resources to continue diversity/inclusion methods that are successful and improve where necessary	Village Manager's office	Fifth priority

Explanation of the project(s) including steps taken and outcome:

- Community Relations Commission completed draft guidelines for diversity and inclusion for consideration by the Village Board. Staff met with each Board member in July to review those guidelines and receive input
- Solicited proposal for training related to inclusion for Board, commissions and staff.
- Continued recruitment process for Communications Manager.
- Worked with the Community Relations Commission to identify opportunities to connect residents with each other and with the Village and to incorporate inclusivity into village events and programs.

Explanation of next steps and/or how the continued success of this project(s) will be re-evaluated through time:

- Present the drafted Diversity and Inclusion Guidelines to the Village Board for review and adoption.
- Schedule training on inclusion for Fall 2018.
- Complete community outreach for police recruitment in advance of testing process in Fall 2018.

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5. HOUSING.

Enhance the Village's housing stock and increase property values: Promote Flossmoor to attract homebuyers, beautify downtown and neighborhoods, and assure maintenance of residential properties.

<i>Action step/initiative</i>	<i>Responsibility</i>	<i>Time line</i>
5.1. Identify code enforcement options and assess options for more effective enforcement	Village Attorney, Building Department	First priority
5.2. Review and consider code enforcement options and options for more effective enforcement	Mayor, Village Board, Village Manager	Second priority
5.3. Plan for and implement any approved additional code enforcement options	Village Manager, Building Department	Third priority
5.4. Develop a marketing plan to attract new residents, retain residents and promote increased housing values	Village Manager	Year 2 of the plan

Explanation of the project(s) including steps taken and outcome:

- In beginning stages of work with Grillo Group on marketing materials for new residents and coordinating with other local agencies (schools, park district and library) to further develop the content. Working with Grillo Group and Spin Artist, Inc. to create marketing video related to the 'welcoming' attribute of the Village's brand.
- Working with the Cook County Land Bank on select problem properties.
- An additional part-time property maintenance inspector has been hired.
- Continued discussions with volunteers about the objectives and methodology for the Flossmoor History Project.

Staff and the Village Attorney have prepared the following ordinances which have been approved by the Board:

- A chronic nuisance property ordinance which requires properties that have been determined to have building code, property maintenance code violations or criminal nuisance activities two or more times within a six month period to become registered with the Village for at least a year and to be inspected.
- A vacant building registration ordinance that establishes a program for the identification, registration and regulation of vacant properties to ensure upkeep with codes and property maintenance.

Explanation of next steps and/or how the continued success of this project(s) will be re-evaluated through time:

- Staff is in the process of finalizing the registration form for chronic nuisance properties and is prepared to implement the registration as the properties proceed through adjudication and are determined to be chronic nuisance properties.
- Staff has finalized the required form for vacant property registration and has been in the process of compiling a list of properties that have been determined to be vacant. Staff is moving forward with the notifications to the owners of those vacant properties.
- Meet with volunteers and consultant about the Flossmoor History Project for further project evaluation and determine a course of action.

Other significant items to note during the most recent quarter: None