

Quarterly Strategic Plan Update Report Fourth Quarter – FY20 (February - April 2020)

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 2017 |
| 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:

- Continued to work with a lobbyist to push for funding for Village’s priority projects with local legislators with verbal commitments to date.
- Continued to pursue grant funding through Cook County and MWRD for stormwater management improvements.
- Approved FY21 Budget including revenue adjustments due to the COVID-19 pandemic. Presented COVID-19 pandemic budget contingency plan as part of the final budget presentation.
- Placed all SCBA equipment that was purchased using the Assistance to Firefighters Grant into service. The grant assistance offset \$180,000 that would otherwise be borne in the Capital Equipment Fund. We have also been approved for a grant amendment that covers 10 years of maintenance for the SCBA including hydrostatic testing as required by the Code of Federal Regulations.
- Continued exploration of water supply alternatives with the goal to mitigate supply cost increases.
- Identified a municipal cooperative to provide GIS services
- Responded to the pandemic and Stay-at-Home order with an operations contingency plan to continue all essential services, implement tele-work across all departments, and develop alternative schedules for staffing. The plan also required several decisions with regard to group gatherings, fees and fines. In addition to maintaining essential services, staff was in weekly contact with other city, county, state and federal leaders on a variety of COVID-19 issues.

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

- With the phased implementation of Restore Illinois, develop an Opening Plan for Village Services that returns all employees to the worksite on a daily basis as well as plan for the opening to the public with a focus on safety and social distancing practices.

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- Monitor FY21 revenues carefully and consider additional steps to reduce expenditures as necessary per the COVID-19 contingency plan. Consider water rate update that was deferred during FY21 budget process.
- Continue implementation of new financial system software.
- Complete biannual 5-Year General Fund projection and analysis and address deficits identified
- Continue to adjust and address workforce and staffing issues related to COVID-19 pandemic
- Implement local motor fuel tax
- Pursue financial assistance opportunities related to COVID-19 as they become available
- Review Village's resource commitment to annual events, which was deferred during FY21 budget process
- Continue exploration of water supply alternatives with the goal to mitigate supply cost increases

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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.

| <i>Action step / Initiative</i> | <i>Responsibility</i> | <i>Time Line</i> |
|---|---|-------------------------|
| 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:

- Established goal of 2020 referendum for General Obligation bond issue for street resurfacing. In the meantime, allocated additional General Fund monies toward street resurfacing similar to the last two years.
- Submitted grant applications for stormwater mitigation projects to MWRD and Cook County’s Department of Emergency Management and Homeland Security: 1) Flossmoor Road Viaduct at an estimated construction cost of \$5.7-\$6.5 million and 2) Hagen Lane/Douglas Avenue at an estimated cost of \$904,000
- Continued to work with engineers to incorporate Board feedback into revised concepts for Central Business District Roadway, Pedestrian and Streetscape Improvements
- Worked with Strand & Associates for technical engineering required to switch to alternative water supplier. Met with Cook County to discuss preliminary plans for connection that would require cooperation of Cook County Highway Department.
- Received initial notification that the Village is being awarded the CMAP Local Technical Assistance Grant for a roadway safety study.
- Updated Finance & Facilities Plan as part of FY21 Budget process.

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

- At the Board’s direction, pass ordinance placing the referendum for bonds for street repairs on the November 2020 ballot. Develop Board-led education committee for 2020 referendum.
- Present revised concepts for the Central Business District Roadway, Pedestrian and Streetscape Improvements.
- Make decision on water supply options and determine financing method if applicable.
- Commit to a financing method for water meter replacement program, if project undertaken.
- Continue to advance an application for low-interest IEPA loans for the Phase IV Sanitary Sewer Rehabilitation Project and consider another IEPA loan to assist the Village with the Sterling Avenue Water Tower Relocation.
- Consider Village policy on sanitary sewer service line maintenance rehabilitation
- Pursue other grant funding for capital projects through COVID-19 relief funds and State Capital Bill like Rebuild Illinois

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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, Building and Zoning Administrator | Fourth priority |
| 3.5. Consider a Comprehensive Plan update and/or sub-area plans for business corridors | Mayor, Village Board, Manager and Building an Zoning Administrator | January 2018 (planning for FY 19 budget) |

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

- Developed page on Village website to highlight economic development opportunities.
- Staff is awaiting additional submittals for the Dunkin’ restaurant which also requires MWRD and Cook County DOT approval prior to proceeding with the preliminary/final plan.
- Glow Salon & Spa had a soft opening in late February within the former Marc Alan Salon space located in the Flossmoor Commons. Little Fern Salon is slated to open in the former Pop N’ By space. Both businesses will open when the Governor’s Executive Order permits.
- HF Homes and Gypsy Fix opened in the Central Business District.
- Served as a conduit of COVID-19 relief information to local businesses.

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

- Market Flossmoor Road property (2611-2633 Flossmoor Road) for mixed-use development.
- Look for opportunities to support local businesses and the Flossmoor Business Association
- Continue to market Village-owned properties in southwest Flossmoor, including following up on the contacts made at ICSC.

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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:

- Working with Nancy Conner Consulting, added Diverse Business Utilization Plan form to FY21 Public Works bid documents for bidders to tell us how they use diverse suppliers and subcontractors in projects.
- Celebrated Black History Month by featuring residents' achievements in the arts on social media and in newsletter. Painted downtown windows with images of notable African-American artists.
- Held Underground Railroad presentation at Village Hall on March 5 in cooperation with Flossmoor Public Library with attendance of more than 100
- Community Relations Commission adopted goals and objectives to provide clarity for their purpose and guide their actions and activities
- Rescheduled New Resident Event to September 26

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

- In lieu of public events, plan virtual events to continue to build community and evaluate opportunities to hold in-person events as the Restore Illinois Plan proceeds.
- Identify potential diverse bidders for FY21 public works contracts and send bid documents directly to them
- Continue conversations with intergovernmental partners to determine shared path forward on diversity and inclusion.
- Identify training opportunities for village elected officials and staff on Diversity & Inclusion.

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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 and Zoning 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 and Zoning 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:

- Finished development of marketing campaign with Tiny Bold Creative to launch in May 2020.
- Began first phase of Historic Building Survey, enlisting volunteers to photograph more than 1,000 buildings
- ProChamps has registered 86 properties in the first four months of 2020. Fourteen of those properties have since been deregistered and are no longer determined to be vacant or foreclosed.

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

- Roll out “Find Your More, Discover Flossmoor” marketing campaign
- Complete the Historic Building Survey with the assistance of the Carlile Group and resident volunteers.
- Place two new sculptures in Ballantrae Park after delaying due to Stay-At-Home order
- Staff continues to consider other enforcement options that may be available to non-home rule municipalities.

Other significant items to note during the most recent quarter:

- Rolled out census awareness campaign on social media with two videos and door hangers. As of May 15, 2020, self-response rate is 76%.
- Responded to Metra’s proposed new schedule and mobilized residents to respond to online survey. Held Town Hall meeting with Metra on March 5.

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