

**Quarterly Strategic Plan Update Report  
Second Quarter – FY21  
(August to October 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>
<b>1.1. Take steps necessary short term to address revenue/expenditure imbalance</b>	Mayor, Village Board, Village Manager, Department Directors	First priority beginning in November 2017
<b>1.2. Explore alternative methods for delivering services and collaboration opportunities</b>	Mayor, Village Board, Village Manager, Department Directors	Second priority
<b>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</b>	Village Manager, Department Directors with Mayor and Village Board	Third priority

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

- Entered into intergovernmental agreement with Cook County for CARES and submitted paperwork for reimbursement of approximately \$222,000 in costs related to COVID
- Went live with most modules of new financial software system. Process included several weeks of in-depth training and planning for Finance Department staff as well as training and integration for departments Village-wide. Integrated electronic A/P invoices, purchase orders, timesheets and miscellaneous A/R invoices as well as Village-wide access to general ledger.
- Continued to respond to COVID-19 pandemic. Updated local resurgence plan to prepare anticipated fall resurgence.
- Began to receive local motor fuel tax distributions
- Resumed utility billing collection to pre-pandemic procedures as directed by the Village Board
- Continued to manage a federal grant for the fire station alerting equipment for several fire agencies

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

- Complete the FY21 mid-year review and continue to monitor FY21 revenues carefully and consider additional steps to reduce expenditures as necessary per the COVID-19 contingency plan.
- Continue implementation of new BS&A financial software system.
- Implement new InvoiceCloud customer payment portal and BS&A online services for utility billing, miscellaneous receivables and building permits.
- Complete biannual 5-Year General Fund projection and analysis and address deficits identified
- Continue to respond to COVID-19 pandemic issues relative to staffing, service and financial reimbursement

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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:*

- Completed first phase of FY21 street resurfacing program for Hamlin, 190<sup>th</sup> Street and Sunset Avenue and the FY 21 annual sidewalk replacement program for approximately 224 squares of sidewalk replacement.
- Board passed ordinance placing \$10 million bond referendum question on the November 3, 2020 election ballot to finance flooding mitigation projects and street rehabilitation. Village launched education campaign in September which included a special newsletter, two Zoom meetings, two in-person open houses and online materials.
- Continued to work with a lobbyist to push for funding for Village’s priority projects with local legislators with commitments but no funding received.
- Village was awarded \$754,000 grant from MWRD for flooding mitigation projects on Douglas and Hagen
- Received verbal notice of approval for Army Corps of Engineers for Flossmoor Road viaduct and Berry Lane stormwater improvements in the amount of \$1.5 million with a \$500,000 local match.
- Partnered with Baxter Woodman Engineering for preliminary engineering for the Flossmoor Road Viaduct and Berry Lane flooding mitigation project using Rebuild Illinois Bond funding that will be allocated to the Village over the next few years. As an interim step, worked with Baxter Woodman to consider pumping option for Berry Lane and used MJ Underground to televise and clean the stormwater sewers serving Berry Lane.
- Presented revised options to the Village Board for the Central Business District Roadway, Pedestrian and Streetscape Improvements, received direction from the Board on the preferred option and applied for grant to cover 80% of the cost through the IDOT Illinois Transportation Enhancement Program (ITEP)
- Presented summary of due diligence from Strand & Associates finding that the option to enter into an agreement for water supply with the Village of Homewood for water via Chicago Heights and Homewood is viable. The Board directed the Village Attorney to begin negotiations with the Village of Homewood.
- Partnered with the Village of Homewood on a Corrosion Control Study effort as part of the Village’s water supply changeover project from a City of Chicago supply to a City of Hammond supply. This study involved harvesting a three water services in the Village by a contractor that are being used in the study. This study will last between six to nine months.

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

- Make decision on bond issue for March or April 2021 closing which will include conducting a bond rating review in advance of issuing bonds for flooding and street rehabilitation projects. Manage process to issue bonds for street and flooding infrastructure projects.
- Issue RFQ for consulting engineer for street rehabilitation projects and begin planning for 2021 construction pending grant awards
- Continue negotiations with the Village of Homewood for water supply from Hammond through Chicago Heights and Homewood
- Continue to work with the Village of Homewood on the water supply Corrosion Control Study.
- Continue to advance an application for low-interest IEPA loans for the Phase IV Sanitary Sewer Rehabilitation Project.
- Pursue other grant funding for capital infrastructure improvements.

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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>
<b>3.1. Re-evaluate soliciting the developer community without the No Cash Bid properties</b>	Village Manager, consultant	First priority
<b>3.2. Evaluate resources and partnerships</b>	Mayor, Village Board and Manager	In conjunction with first priority
<b>3.3. Develop a marketing program to achieve development of open commercial properties in Southwest Flossmoor</b>	Village Manager, Mayor, Village Board	Third priority
<b>3.4. Evaluate a business retention strategy</b>	Manager, Building and Zoning Administrator	Fourth priority
<b>3.5. Consider a Comprehensive Plan update and/or sub-area plans for business corridors</b>	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:*

- Ran golf and dining-related ads on social media and Google during the BMW Championship at Olympia Fields. Created dining specific page on the Village website.
- Supported businesses in the downtown by funding outdoor dining tents in front of Bistro on Sterling and Dunning’s Market. Worked with the businesses to evaluate options for winter outdoor dining, including supporting Flossmoor Station with a tent and heaters.
- Continued discussions with developer interested in developing approximately four acres on Vollmer Road to the east of the Meijer gas station for commercial use and a developer interested in Flossmoor Road property.
- Installed Barrels of Hope preview in the downtown and Flossmoor Commons in partnership with the Public Art Commission

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

- Continue to market Village-owned properties
- Continue to look for opportunities to support local businesses and the Flossmoor Business Association

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

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

- Held rescheduled New Resident Event virtually on September 26, partnering with school districts, park district and local businesses
- Launched police officer recruitment using new methods to build diverse applicant pool. Held information Zoom call to assist candidates in preparing for written exam.
- Publicized second One Book One Flossmoor featuring *The Book of Unknown Americans* by Cristina Henriquez
- Continued research into methods and practices for diversifying the Village's pool of vendors. Used new MBE vendors for printing referendum materials and sent RFQ for engineering consultant for street rehabilitation projects to six new MBE or WBE vendors
- Held concert featuring mariachi Cielito Lindo in recognition of Hispanic Heritage Month
- Began working with You Matter 2 to support their proposed 2021 Juneteenth parade on Governors Highway and fest at H-F High School
- Village Manager's Office, Police Department and Community Relations Commissions members participated in YWCA Equity workshops including Understanding Power & Privilege, What is White Supremacy Culture?, and Cultural Humility and Advocacy

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*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, continue to plan virtual and distanced events to continue to build community and evaluate opportunities to hold in-person events as the Restore Illinois Plan proceeds.
- Hold stay-at-home version of Martin Luther King, Jr. Day of Service
- Assist You Matter 2 in planning the 2021 Juneteenth event
- Present findings and recommendations regarding supplier diversity
- Continue conversations with intergovernmental partners to determine shared path forward on diversity and inclusion.
- Executive team members in Police Department and Public Works enrolling in Government Alliance for Racial Equity introduction to equity workshops

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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:*

- Tracked and updated Discover Flossmoor campaign on social media, Google ads and website. Completed design of Discover Flossmoor brochure to be rolled out in 2021.
- Continued first phase of Historic Building Survey, enlisting volunteers to photograph more than 1,000 buildings
- As of October 31, 2020, there were 68 vacant or foreclosed properties registered through ProChamps, a decrease of fourteen from the previous quarter.
- Completed the Flossmoor Counts census awareness campaign using grant funding from Cook County
- Worked with Chicago Center for Conflict Resolution to prepare a local pilot program of their neighbor mediation services. To date, no residents in neighbor conflicts have agreed to participate but it is available to the Police Department for referrals if needed.

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

- Continue the Historic Building Survey with the assistance of the Carlile Group and resident volunteers.
- Staff is currently evaluating the feasibility of a rental registration program.

*Other significant items to note during the most recent quarter:*

- With the derecho storm in September, Public Works spent several weeks performing cleanup operations
- The Green Commission held a successful rescheduled Recyclepalooza event on October 3