

**Quarterly Strategic Plan Update Report
Third Quarter – FY21
(November 2020 to January 2021)**

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:

- Successfully passed \$10 million general obligation bond referendum and began preparations for S&P rating review process to take place in the fourth quarter of FY21.
- Responded to fall resurgence of COVID-19. Closed Village Hall and Public Works to the public and transitioned to remote work for some employees. Provided remote services to residents.
- Completed the FY21 mid-year review and continued to monitor FY21 revenues carefully. Completed biannual 5-year General Fund projection and analysis.
- Resumed pre-pandemic water bill procedures as directed by the Village Board.
- Continued implementation 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

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

- Continue implementation of new BS&A financial software system.
- Continue implementation of new InvoiceCloud customer payment portal and BS&A online services for utility billing, miscellaneous receivables and building permits.
- Complete the annual FY22 budget process
- 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.

<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:

- Referendum successfully passed approving \$10 million in General Obligation bonds for streets, sidewalks and the Flossmoor Road viaduct flooding
- Village made decision to issue \$10 million in General Obligation bonds and to refinance the 2012 Water Main Improvement General Obligation bonds into a two-purpose estimated \$12.035 general obligation issue
- Received notification of grant awards for Army Corps of Engineers for Flossmoor Road viaduct and Berry Lane stormwater improvements in the amount of \$1 million with a \$500,000 local match.
- Continued to work with a lobbyist to push for funding for Village’s priority projects with local legislators.
- Continued contract preparations and necessary studies with the Village of Homewood to prepare for the water supply changeover project from a City of Chicago supply to a City of Hammond supply.
- Continued preliminary engineering for flood mitigation projects on Flossmoor Road and Berry Lane Began engineering for the Hagen Lane and Douglas Avenue stormwater projects.

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

- Complete rating review process with S&P in connection with 2021 General Obligation Bond Issuance.
- Award RFQ for consulting engineer for street rehabilitation projects and begin planning for 2021 construction pending grant awards
- Present preliminary engineering and design options for the Berry Lane and Flossmoor Road viaduct flooding mitigation projects to the Village Board for direction.
- 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>
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:

- Entered into economic incentive agreements with Bistro on Sterling and Flossmoor Station Restaurant & Brewery to offset the costs of providing outdoor dining through the winter months
- 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.
- Commissioned local artist Nico Martinez for a sketch of downtown Flossmoor and printed the sketch on greeting cards and 8X10 prints for sale by businesses in downtown Flossmoor
- Welcome Gypsy & Co to downtown Flossmoor for the holiday season

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

- Build out Shopping & Dining page on Discover Flossmoor website
- Design and roll out advertising campaign promoting Flossmoor's small businesses
- Continue to market Village-owned properties and facilitate developments that meet the Village's standards and strategic vision
- 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>
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:

- Began planning second virtual New Resident Event virtually on April 10, partnering with school districts, park district and local businesses
- Community Relations Commission held stay-at-home version of Martin Luther King, Jr. Day of Service, collecting more than two vanloads full of DIY donation kits to be delivered to local non-profit agencies.
- Held second One Book One Flossmoor featuring *The Book of Unknown Americans* by Cristina Henriquez and began promotion of third One Book One Flossmoor program featuring *Caste*
- Continued research into methods and practices for diversifying the Village's pool of vendors. Sent RFP for phone system replacement to five new MBE or WBE vendors
- Continued working with You Matter 2 to support their proposed 2021 Juneteenth festival
- Finance Director Scott Bordui appointed to IGFOA Diversity & Inclusion Task Force
- Assistant Village Manager Allison Matson was panelist on IAMMA webinar *How to Lead from the Second Chair on Diversity and Inclusion*

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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.
- Continue to assist You Matter 2 in planning the 2021 Juneteenth event
- Present recommendation for supplier diversity initiative for public works projects
- Continue conversations with intergovernmental partners to determine shared path forward on diversity and inclusion.
- Hold *Caste* book discussion virtually
- Continue to look for training opportunities for staff related to equity and 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:

- Tracked and updated Discover Flossmoor campaign on social media, Google ads and website. Rolled out Discover Flossmoor brochure, distributed locally, and enlisted two residents who are employees of University of Chicago and University of Illinois-Chicago medical centers to distribute brochures to colleagues
- Continued first phase of Historic Building Survey, enlisting volunteers to photograph more than 1,000 buildings
- There are 63 vacant or foreclosed properties registered through ProChamps, a decrease of five from the previous quarter.

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:

- Undertook the Fire Chief recruitment process with the assistance of the Illinois Fire Chiefs Association.
- With the heavy snow in January, Public Works spent several weeks focused on plowing and cleanup efforts