

VILLAGE OF



GURNEE

STRATEGIC PLAN

Fiscal Years 2017 – 2021

ELECTED OFFICIALS & STAFF

ELECTED OFFICIALS

Kristina M. Kovarik – Mayor

Andy Harris – Village Clerk

Jeanne Balmes – Trustee

Greg Garner – Trustee

Thomas Hood – Trustee

Cheryl Ross – Trustee

Karen Thorstenson – Trustee

Don Wilson – Trustee

EXECUTIVE STAFF

Patrick Muetz – Village Administrator

David Ziegler – Director of Community Development/Assistant Village Administrator

Jack Linehan – Assistant to the Village Administrator

Kevin Woodside – Police Chief

Fred Friedl – Fire Chief

Thomas J. Rigwood – Public Works Director

Ellen Dean – Economic Development Director

Brian Gosnell – Finance Director

Christine Palmieri – Human Resources Director

Chris Velkover – Information Systems Director

Tracy Velkover – Planning Manager

Scott Drabicki – Village Engineer

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OVERVIEW

PURPOSE & OBJECTIVE

Realizing the importance of establishing a sound base for future financial and non-financial decision-making in an ever-changing environment, the Village of Gurnee embarked on an initiative to create a formalized strategic plan in late-2007. Strategic planning is essential because it helps determine where an organization wants to go, how it will get there, and how it will measure progress toward the goal. During the 2008 initiative, Vision and Mission Statements were developed, as were a set of Core Values and Village-wide Strategic Goals. Over the years that followed, this plan served the Village well as it directed focus and resources towards key performance areas. This resulted in significant improvements in the areas of economic development, capital infrastructure, external communication, community and intergovernmental partnerships, and land use policies, to name a few.

With a number of years passing since the 2007 initiative, the Village embarked on a strategic plan update in 2015. While the Vision, Mission and Core Values are still very much relevant, revisiting community concerns and areas of focus to help assist with the development of new Village-Wide Strategic Goals (relabelled Key Performance Areas during the 2015 initiative) was necessary. To assist with this effort, the Village once again enlisted the expertise of an outside consultant. The Novak Consulting Group was selected to in early 2015 to provide this support. Novak brought a creative approach to the process. Focus groups were conducted using a *World Café* format whereby a cross-section of stakeholders are brought together to discuss topics. This provided a more complete understanding of the environment and others' concerns, rather than a segmented one. Novak also conducted one-on-one interviews with key stakeholders; including Village Board and Department Heads, which produced some very beneficial information that may not have otherwise been shared in a group setting. The Village desired a process that set the direction for the organization by involving its employees, governing bodies and community stakeholders.

The 2015 Strategic Plan Update's information gathering timeline was as follows:

- August 17, 2015 – Village Board One-on-One Interviews
- August 19 – 24, 2015 – Village of Gurnee Management Staff Online Survey
- August 28, 2015 – Community Focus Group #1
- August 29, 2015 – Community Focus Group #2
- October 30, 2015 (rescheduled from September 18, 2015) – Village Board Planning Retreat

VISION STATEMENT

Our vision describes our destination: the Village of Gurnee in 2020. Vision statements help to illustrate the physical and social characteristics most important in the future community landscape. The key stakeholders of the community—including residents, businesses, youth, and governing agencies—painted a picture of the future.

Community is defined by sense of place, collaboration, entrepreneurial spirit, embracement of diversity and traditions.

Communicate and educate often, in many ways, and in all directions to multiple audiences.

Effective local, regional, and mass transportation options are available for motorists, pedestrians, and bicyclists alike.

Regularly employ “green” initiatives in Village operations and encourage them through the community, as part of protecting our valuable land and beautiful, open spaces.

Continuously improve through process evaluation, training, and technology.

MISSION STATEMENT

At the most essential level, a mission statement defines why an organization exists. The vision describes where Gurnee wants to go in the future, and the mission establishes the Village's role in reaching that destination.

Engage

- Our residents, businesses, and visitors in an ongoing dialogue about their ideas, needs, and concerns.

Preserve

- Our neighborhoods, open spaces, financial well-being, and community traditions, in line with our values.

Advance

- Our services in response to community needs, encourage responsible development, and continuously foster a safe and welcoming environment.

CORE VALUES

While the mission defines our purpose and the vision outlines our destination, our organization must also be united by a set of broadly accepted and practiced principles. The actions and decisions of the Village will be guided by the following core values:

Customer Focused

- Apply all standards in a fair and consistent manner
- Treat customers with courtesy and respect
- Listen to all viewpoints
- Respond to requests in a timely and appropriate fashion
- Conduct village affairs in a transparent environment

Leadership

- Be forward-thinking and creative
- Conduct all affairs honestly and with integrity
- Evaluate and utilize technological innovations
- Value and fund opportunities for professional growth
- Promote accountability

Progressive

- Seek out and employ factual information
- Be flexible and embrace change which results in improvement
- Consider alternatives and new approaches
- Encourage input and foster a free exchange of ideas

Team Oriented

- Promote a team culture
- Facilitate partnerships with other agencies
- Seek out opportunities for collaboration

Stewardship

- Maintain infrastructure
- Preserve Village traditions
- Ensure fiscal responsibility

KEY PERFORMANCE AREAS

Key performance areas that emerged from the 2015 strategic planning initiative include:

Fiscal Sustainability

- Gurnee has a diverse and growing revenue base which enables catalytic growth focused on proactive decision-making, developing business relationships, protecting the Village's financial reserves, and managing debt.

Well-Maintained Infrastructure

- Gurnee maintains the public infrastructure to meet the community's needs and incorporates technological innovations to lower costs and increase visual appeal. The Village works with public and private partners to maintain the appearance and functionality of infrastructure outside of its direct control.

Exceptional Village Services and Staff

- Gurnee recruits and develops a skilled, diverse, ethical, and agile workforce that utilizes technology and innovative solutions to deliver exceptional, efficient, and cost effective services to respond to evolving community demands.

Safe and Livable

- Gurnee is an accessible, safe, diverse, and active community with high-quality institutions, recreational opportunities, and community events.

High Quality Lifestyle

- Gurnee provides work, play, dining, and cultural amenities which strengthen community institutions and provide residents with opportunities to interact, involve themselves, and age-in-place.

Attendees then discussed six specific topics for a specified period of time in small groups. These topics included:

1. General – Living in Gurnee: The first topic area asked participants to discuss why they live in Gurnee and what keeps them in the community. Major themes discussed include a family-friendly community, location and proximity to Chicago and Milwaukee, shopping, schools, parks, and affordability. Groups also indicated that they felt Gurnee was well-managed, fiscally responsible, a safe place to live, and a good mix of housing and value.

In terms of community perceptions, participants indicated a perceived lack of a downtown area or main street, the perception that Gurnee was a destination site for tourists (due to attractions like Six Flags and the Gurnee Mills), and that the Village was far away. Perceptions were split on diversity in Gurnee, with some perceiving a lack of diversity in the community, while others indicated diversity in terms of community ethnicity, age, income, and education.

2. Engage – Community Engagement: The second topic area asked community members to comment on the Village's engagement with the community. Notably, the Village currently engages in a number of outreach opportunities. Social media outlets such as Facebook and Twitter were frequently mentioned, but many Village residents also rely heavily on printed materials (such as newsletters) and phone calls for information. Participants also mentioned online calendars and the Nixle police notification system as important ways of gathering information about activities in the Village. Participants were appreciative of the opportunity to subscribe to Village outreach efforts as they saw fit.

With respect to interactions with Village staff and services, most participants praised the Village's emergency services, public works crews, online permitting process, and the Village staff in general. A few participants voiced concerns regarding non-emergency public service calls and infrastructure issues.

3. Preserve – Infrastructure: The third topic area involved preserving the Village's assets, particularly with respect to infrastructure. Broadly, participants perceive that infrastructure is in good shape and generally well-maintained. Specific areas cited for improvements include flood mitigation, burying electrical lines, and maintaining infrastructure associated with Old Grand Ave. Perceptions of road infrastructure were split, with some participants suggesting roadways were well-maintained, and other participants indicating the opposite.

Participants repeatedly mentioned pedestrian and bicycle-friendly improvements as prime candidates for investment funding. Participants articulated a desire for additional traffic management (particularly along Grand Ave.), and improving the safety of sidewalks, bicycles, and pedestrian traffic. Several participants suggested constructing a pedestrian bridge to facilitate crossing Grand Ave. in an easier fashion. The groups also identified a perception that Gurnee is divided by major thoroughfares which keep neighborhoods cut off from each other.

4. Preserve – Village Services: The fourth topic area asked participants to provide feedback on Village services, specifically those that are performed well and those that need improvement. Emergency services (including the Police and Fire Departments) and Public Works services were highly praised in each session, with participants complimenting the professionalism, responsiveness, and courteousness of Village employees.

The Village's overall communication, snow removal, and mosquito abatement programs were also singled out for praise. Participants also praised the Village's parks and the Park District. With respect to improvements, participants identified a need for improved access for cyclists and pedestrians, streamlining recycling, and improving roadways.

5. Advance – Economic Development: The fifth topic area asked participants to consider the Village's existing business climate, how it might best engage in Economic Development activities, and whether the Village should utilize incentives to attract businesses.

Participants were split regarding the appropriateness of the Village's current business climate, with several participants suggesting the Village is too reliant on retail uses. The majority of participants were comfortable with the use of incentives to attract business to Gurnee, but many indicated that incentives should be targeted toward specific goals and reward results. Several participants also suggested that incentives should favor Gurnee residents and business owners who live in Gurnee. Regarding additional development, participants identified a wide range of businesses and developments they found desirable for Gurnee.

6. Advance – Key Attributes: Looking further into the future, the sixth topic asked participants to identify key attributes which would help give Gurnee a strategic advantage over peer cities in the Chicagoland area. Participants identified open space, parks, and schools as attractors and assets in the community.

Participants were also asked to identify accomplishments the Village had achieved that make them proud of Gurnee. The groups achieved broad consensus regarding Village services, particularly with respect to public safety, public service, parks and recreation, and fiscal management.

STRATEGIC INITIATIVES FOR FY 2017 - 2021

I. EXCEPTIONAL VILLAGE SERVICES AND STAFF

1. INITIATIVE #1: Improve communication opportunities with stakeholders.
2. INITIATIVE #2: Develop a plan for workforce and succession planning with a focus on increasing diversity.
3. INITIATIVE #3: Refine performance measures to improve village service delivery.
4. INITIATIVE #4: Improve Business Processes Village-wide.
5. INITIATIVE #5: Update the Fire Department's Reporting and Record Keeping Systems.

II. FISCAL SUSTAINABILITY

1. INITIATIVE #1: Develop a plan for economic development that connects existing businesses with the Village, attracts new businesses and fills vacant store fronts.
2. INITIATIVE #2: Update the Village financial policies.
3. INITIATIVE #3: Develop a multi-year financial plan with contingency scenarios.
4. INITIATIVE #4: Continue to conservatively fund pension liabilities.

III. WELL-MAINTAINED INFRASTRUCTURE

1. INITIATIVE #1: Redevelopment of East Grand.
2. INITIATIVE #2: Provide solutions for improved pedestrian and bicyclist movement throughout the community.
3. INITIATIVE #3: Improve efforts to mitigate flooding and provide storm water management.
4. INITIATIVE #4: Enhance Multi-Year Capital Plan to identify other key needs and opportunities for funding opportunities.
5. INITIATIVE #5: Develop a Parkway Program as the standard for Public Works parkway operations.
6. INITIATIVE #6: Explore opportunities for partnerships to provide enhanced communications via public Wi-Fi/open data/fiber infrastructure.

IV. SAFE AND LIVABLE COMMUNITY

1. INITIATIVE #1: Identify ways to increase public safety presence in retail districts to improve the sense of security.
2. INITIATIVE #2: Update the Village Comprehensive Land Use and Subdivision plans.
3. INITIATIVE #3: Research Opportunities for Shared Public Safety Communications Dispatch Services.
4. INITIATIVE #4: Research opportunities to implement electronic citation technology.
5. INITIATIVE #5: Research and implement a body worn camera program within the patrol division of the Police Department.

V. HIGH QUALITY LIFESTYLE

1. INITIATIVE #1: Improve Public Transportation opportunities.
2. INITIATIVE #2: Attract and Retain Boutique and Small Business Stores/Restaurants.
3. INITIATIVE #3: Build Welton Plaza.
4. INITIATIVE #4: Encourage private sector investment and deployment of Gigabit speed Internet Services for Village Residents and Businesses.

EXCEPTIONAL VILLAGE SERVICES AND STAFF

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative# 1: Improve communication opportunities with residents, visitors and businesses.

Primary Department/Division: Administration/Public Information

Supporting Department/Division: Administration/Information Systems, Economic Development

Key Staff: Assistant to the Village Administrator (Lead), Information Systems Director, Web Specialist, Economic Development Director

What problem are we trying to solve/opportunity are we seizing?

- Remain current on communication methods.
- Ensure communication efforts reach all Village stakeholders.
- Traditional methods such as print publication need to be considered to provide access for all populations.
- There are a variety of languages in Gurnee, so multilingual options need to be considered.
- Partnerships with other agencies can save costs on printing materials.

Success Indicators:

- A multi-platform social media presence that establishes Gurnee as a local leader in communication.
- An ADA accessible website that is mobile responsive and is used as a source of information for residents, businesses, and visitors to the Village of Gurnee. Our research indicates that nearly 50% of traffic is now coming from mobile or tablet devices.
- An increase in the Illinois Policy Institute’s Local Transparency Project that shows Gurnee as a leader in transparent government access.

| Action Steps | Desired Target Date |
|--|---------------------|
| 1. Launch Village Facebook page. | January 2016 |
| 2. Start a YouTube series on Village topics. | June 2016 |
| 3. Upload Village Board meetings to the Village YouTube channel. | October 2016 |
| 4. Explore increasing the shared newsletter with other local agencies to a greater frequency to reduce costs for all organizations and provide a single source of information. | November 2016 |
| 5. Launch new Village website. | January 2017 |
| 6. Increase the Village website’s score on the Illinois Policy 10-Point Transparency. | January 2017 |

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #2: Develop a plan for workforce and succession planning with a focus on increasing diversity.

Primary Department/Division: Administration/Human Resources

Supporting Department/Division: All Departments

Key Staff: Human Resources Director (Lead), All Department Heads, Village Administrator, Assistant to the Village Administrator

What problem are we trying to solve/opportunity are we seizing?

- Currently there is no formalized plan to fill vacancies. With the anticipated number of retirements in the next 3-5 years, the knowledge and skills of the current incumbents will be lost without a plan to identify, transfer and/or replace the knowledge, skills, and abilities needed to continue to meet service demands. In addition, there should be a focus on increasing diversity within the Village’s workforce as vacancies occur.
- Enhance job sharing/shadowing for cross-training purposes to ensure continuity of knowledge and expected service levels during absences of current staff or employee transitions out of the Village workforce.
- Using current / pending vacancies to evaluate workloads restructure job functions and apply technology or other staffing means to preserve budget dollars for Village operations and core functions.

Success Indicators:

- Development of a 5-step workforce and succession planning model: Step 1: Direction; Step 2: Analyze; Step 3: Develop; Step 4: Implement; Step 5: Monitor.
- A recruitment plan that focuses on networking with external sources, recruiting diverse, skilled and talented employees, develops current staff, and responds to economic changes, technology changes, and recognizes alternate methods of staffing to fill vacancies.

| Action Steps | Desired Target Date |
|--|----------------------------------|
| 1. Initiate Workforce & Succession Planning Model Step 1: identify the goals and objectives of the plan in alignment with Village goals and mission. | April 2016 |
| 2. Initiate Workforce & Succession Planning Model Step 2: conduct a workforce risk assessment. | August 2016 |
| 3. Initiate Workforce & Succession Planning Model Step 3: identify methods for meeting the needs of the Village workforce – recruitment strategies, diversity, training, job restructuring, etc. | October 2016 |
| 4. Develop a recruitment plan. | October 2016 |
| 5. Initiate Workforce & Succession Planning Model Step 4: put in place the ideas and action plans developed in steps 1 through 3. | December 2016 |
| 6. Initiate Workforce & Succession Planning Model Step 5: evaluate progress and modify the plan if it does not align with the Village’s goals. | May 2017 and annually thereafter |

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #3: Refine performance measures to improve Village service delivery.

Primary Department/Division: Administration

Supporting Department/Division: All Departments

Key Staff: Assistant to the Village Administrator (Lead), Department Heads

What problem are we trying to solve/opportunity are we seizing?

- The current performance measures are either not specific or focus on output.
- The layout of the performance measures are difficult for the public and staff to understand, and are not central enough to day-to-day operations.
- There is a need for greater accountability to goals and objectives.

Success Indicators:

- Meaningful and achievable goals that departments buy into and value.
- Easy for public to understand.
- Better defined measures of success.
- Measurements that are reflective of the priorities of the Village Board, as discovered through the strategic planning process.
- Reporting the accomplishment of goals to the Village Board and the public.

| Action Steps | Desired Target Date |
|--|-------------------------------------|
| 1. Assign each department a series of goals and objectives based off of the strategic plan. | May 2016 |
| 2. Meet with Department Heads individually to identify metrics that can be analyzed to review their Success Indicators and help ensure the desired target dates are met with the Action Steps. | November 2016 |
| 3. Adapt the metrics or outputs from the Department in to a measurable performance measurement and tie them in to an initiative they are working on. | February 2017 |
| 4. Submit the performance measurements to the FY 17/18 Budget. | May 2017 |
| 5. Review the performance measurements and adapt to ensure that goals are being completed. | November 2017 & annually thereafter |

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #4: Improve Business Processes Village-wide.

Primary Department/Division: Administration

Supporting Department/Division: All Departments

Key Staff: Assistant to the Village Administrator (Lead), Department Heads

What problem are we trying to solve/opportunity are we seizing?

- With developments in technology and changing standards of business practices, there is a need for the Village to evaluate current processes to ensure that the best practices in the field of public administration are in place.
- Many of the current service delivery models were established prior to current advancements in technology.
- Resources such as a new website and financial software system will allow the Village to utilize modern technologies to reduce redundancies in business processes and increase efficiencies for customers.
- There are opportunities to look in to current practices and see if other government agencies or private entities could provide a service not provided or perform a service more efficiently than is currently offered.

Success Indicators:

- A successful project will require an analysis of the entire business process of Village business to identify potential redundancies between departments or areas for increase in efficiency.
- A successful project will require buy-in from multiple stakeholders, including departmental personnel, supervisors, the Village Board, and the general public.
- A successful project will increase the Village’s service delivery while also looking for opportunities to increase short-term or long-term cost savings.
- A successful project will improve customers’ experience with the Village, whether it is from a time-reduction in a process or an increase in engagement with the customer.

| Action Steps | Desired Target Date |
|--|----------------------------|
| 1. Develop a Village-wide LEAN Committee. | October 2016 |
| 2. Analyze business practices Village-wide with the LEAN Committee | January 2017 |
| 3. Find process improvements in each department. | March 2017 |
| 4. Implement at least one process improvement in each department. | October 2017 |
| 5. Present findings of the project to the Village Board. | December 2017 |

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #5: Update the Fire Department’s Reporting and Record Keeping Systems.

Primary Department/Division: Fire Department

Supporting Department/Division: Information Systems, Finance

Key Staff: Deputy Fire Chief (Lead), Fire Training/Medical Officer, Information Systems Director, Assistant to the Finance Director, Fire Department Committee

What problem are we trying to solve/opportunity are we seizing?

- The Fire Department is currently utilizing multiple reporting and record keeping systems.
- The Department is required to report to the National Fire Incident Reporting System (NFIRS) and the National Emergency Medical Services Information System (NEMSIS).
- The Department is currently hand writing all EMS reports and manually entering data from the EMS report into its current NFIRS reporting software.
- The hand written EMS reports are also causing the Department to scan its EMS reports into a PDF format for forwarding to a third party billing vendor.
- An updated electronic EMS reporting system would allow for data to be forwarded electronically reducing staff time and vendor cost.
- A single source vendor for NFIRS and NEMSIS reporting will reduce the redundant data entry saving staff time.
- The updating of the Fire Department’s reporting and record keeping systems will make the department more efficient.

Success Indicators:

- A new electronic reporting and records system can reduce staff time and standardize outputs.
- The new system will provide billing information to the third party vendors in a shorter amount of time.
- A single source vendor will reduce staff data entry time.
- The Department will become more efficient without impacting residents or the public.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Host Multiple Vendor Webinars to Collect Information to Write an RFP. | February 2016 |
| 2. Draft RFP and Receive Board Approval to Let the RFP. | March 2016 |
| 3. Select a Vendor and Award the RFP with Village Board Approval. | May 2016 |
| 4. Work with Vendor to Create Reports Meeting National Reporting Standards. | July 2016 |
| 5. Train Personnel and Work with Ambulance Billing Vendor on Data Transfer. | October 2016 |
| 6. Go Live with New System. | January 2017 |

FISCAL SUSTAINABILITY

KEY PERFORMANCE AREA: **FISCAL SUSTAINABILITY**

Initiative #1: Execute a plan for economic development that connects existing businesses with the Village, encourages their expansion, aggressively attracts new businesses, and fills vacant property with compatible uses.

Primary Department/Division: Administration/Economic Development

Supporting Department/Division: Community Development

Key Staff: Economic Development Director (Lead), Community Development Director, Planning Manager

What problem are we trying to solve/opportunity are we seizing?

- Regional competition – lower land values and lucrative incentives – has made it difficult to retain/expand Gurnee’s manufacturing base.
- There is a mismatch between the types of jobs available in Gurnee (primarily retail) and Gurnee’s highly-educated workforce, ¾ of whom are employed outside of Gurnee (source: 2010-2014 American Community Survey).
- Gurnee employers depend upon availability of public transportation to recruit talent from outside of Gurnee. The Village must serve as an advocate with public transit agencies to ensure that these needs are met.

Success Indicators:

- Existing businesses elect to stay and expand in Gurnee.
- Vacant properties are quickly filled with new uses which are supportable by the market and compatible with the neighborhood character.
- Development proposals are presented for vacant land parcels, resulting in net new investment.
- Manufacturing employment experiences a year-over-year increase rather than decrease.
- Sales tax (Village) and property tax (other taxing jurisdictions) revenues increase.

| Action Steps | Desired Target Date |
|--|------------------------------|
| 1. Complete first phase of East Grand Avenue revitalization planning (see <i>Well-Maintained Infrastructure</i> – Initiative #1). | January 2017 |
| 2. Schedule visits with Gurnee manufacturers – respond to any identified issues or concerns. | Ongoing |
| 4. Work with Pace to expand transportation options e.g. vanpools, corporate shuttles, etc. in major employment centers. Publicize accordingly. | Ongoing |
| 5. Establish contact with all owner/brokers with active listings in Gurnee, including vacant land; support their marketing efforts. | Ongoing |
| 6. Attend International Council of Shopping Centers; maintain contact with major retailers’ representatives. | March, May, October annually |

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #2: Update the Village financial policies.

Primary Department/Division: Administration/Finance

Supporting Department/Division: All Departments

Key Staff: Finance Director (Lead); Assistant to the Finance Director

What problem are we trying to solve/opportunity are we seizing?

- Financial policies are central to a strategic, long-term approach to financial management.
- According to the Government Finance Officers Association, financial policies institutionalize good financial management practices, clarify strategic intent for financial management, define boundaries, support good bond ratings, promote long-term and strategic thinking, manage risks to financial condition and comply with established public management best practices.
- The Village’s current policies are outdated and need improvement, particularly with respect to risk mitigation.

Success Indicators:

- Formal adoption of updated policies.
- Adherence to GFOA best practices.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Research best practices and comparable community policies. | April 2016 |
| 2. Prepare draft policies. | June 2016 |
| 3. Staff review of draft policies. | July 2016 |
| 4. Present draft policies to Village Board. | August 2016 |
| 5. Adoption of the updated policies by the Village Board. | September 2016 |

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #3: Develop a multi-year financial plan with contingency scenarios.

Primary Department/Division: Administration/Finance

Supporting Department/Division: Administration

Key Staff: Finance Director (Lead), Village Administrator

What problem are we trying to solve/opportunity are we seizing?

- Long-range financial planning assists in identifying current and future financial trends and developing solutions or strategies to guide financial and programmatic policy decisions.
- The Village does not levy a property tax, relying largely on economically sensitive revenues to fund operations and capital. As such, it is important to analyze the Village’s financial condition based on past, current and projected economic conditions.
- Develop a Resource Interruption Action Plan that identifies actionable steps for Village management to consider in the event of an interruption in resources to provide services. The action plan is a guide for management to follow when recommending action steps to the Village Board.

Success Indicators:

- Complete and adopt a financial plan.
- Perform an annual or semi-annual update of the plan to modify projections.
- Continued surplus budgeting and fully funded capital plan.
- Adoption of a Resource Interruption Action Plan.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Research best practices and comparable community forecasts. | July 2015 |
| 2. Develop a framework Multi-Year Financial Forecast. | August 2015 |
| 3. Draft plan presented to department heads for feedback. | October 2015 |
| 4. Present Multi-Year Financial Forecast to Village Board. | November 2015 |
| 5. Research best practices and develop Resource Interruption Action Plan. | November 2016 |
| 6. Develop and present a draft Action Plan in conjunction with updated Multi-Year Financial Forecast. | December 2016 |

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #4: Conservatively fund pension liabilities.

Primary Department/Division: Administration/Finance

Supporting Department/Division: Administration/Human Resources

Key Staff: Finance Director (Lead), Human Resources Director, Police Chief, Fire Chief

What problem are we trying to solve/opportunity are we seizing?

- Growing unfunded liabilities and a need to help retain/attract public safety professionals.
- The Village does not levy a property tax, relying largely on economically sensitive revenues to fund required pension contributions.
- Annual required contributions are determined by independent actuarial studies and funded by the Village. Assumptions used in the study are determined by the Illinois Department of Insurance and the independent actuary.
- Changes in legislation and actuarial assumptions negatively impact the Village’s funded ratio.
- Review actuarial assumptions used to determine annual contributions for the police and fire pension funds. Opportunity may exist to be more conservative in the assumptions.

Success Indicators:

- Funding policy agreed on with assumptions to build financial resiliency.
- Pensions are funded in conjunction with actuarial recommendation based on agreed upon assumptions.
- Increase funded ratio over the long-term.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Research pension funding policy best practices. | August 2016 |
| 2. Determine conservative actuarial assumptions. | September 2016 |
| 3. Develop a draft pension funding policy. | October 2016 |
| 4. Present funding policy to Village Board in conjunction with the Multi-Year Financial Forecast. | November 2016 |

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #5: Replace Outdated Financial Software Platform.

Primary Department/Division: Administration/Finance

Supporting Department/Division: All Departments

Key Staff: Finance Director/Assistant to the Finance Director

What problem are we trying to solve/opportunity are we seizing?

- The Village’s financial software has been in place since the mid-1990’s and lacks much of the latest technology to increase service levels and provide process efficiencies.
- Time-consuming processing of transactions due to lack of modern technology.
- Inefficient reporting due to the lack of integration with modern productivity applications.
- Need to increase online payment and account maintenance options for customers.
- Elimination of redundant data entry.
- Increased electronic retention of financial records.

Success Indicators:

- Implementation of financial software system.
- Reduced staff time to process financial transactions.
- Increase on-line customer service offerings.
- Reduced payroll processing time.

| Action Steps | Desired Target Date |
|-------------------------------------|----------------------------|
| 1. Complete RFQ process. | March 2016 |
| 2. Recommendation to Village Board. | May 2016 |
| 3. Implementation and conversion. | September 2016 |
| 4. Training and parallel testing. | October 2016 |
| 5. Go Live. | April 2017 |

WELL-MAINTAINED INFRASTRUCTURE

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #1: Redevelopment of East Grand.

Primary Department/Division: Administration/Economic Development

Supporting Department/Division: Community Development

Key Staff: Economic Development Director (Lead), Community Development Director, Village Engineer

What problem are we trying to solve/opportunity are we seizing?

- There is a need to stabilize and improve property values. The commercial corridor has experienced an overall decrease in assessed value. Redevelopment and/or renovation is necessary to reverse that trend.
- The mix of businesses does not fully serve either the neighborhood or the broader community. Age and obsolescence of buildings makes it difficult to recruit new retailers. Existing merchants are largely independents and therefore may struggle from lack of formalized business planning, marketing, and other technical resources as well as absence of a corridor brand/identity.
- The Corridor's visual appeal could be improved with better maintenance of private properties as well as public infrastructure. Deteriorating parking lots, lack of landscaping, and aged signage and building facades are commonly observed.

Success Indicators:

- Vibrant mix of businesses which is well-matched to market demand.
- Business owners' collaboration to market themselves, each other, and the Corridor.
- Property owners' investment in façade renovation, signage, and improved maintenance.
- Redevelopment of obsolete structures and renovation of existing commercial spaces
- Decreased vacancy rate.
- Increased patronage of by residents from central and west Gurnee.
- Ease of navigating via connected parking lots, closure of excessive curb cuts.

| Action Steps | Desired Target Date |
|--|---------------------|
| 1. Conduct a thorough Market Analysis. | April 2016 |
| 2. Develop a Retention / Recruitment Strategy. | June 2016 |
| 3. Contact all property owners; identify willing sellers. | June 2016 |
| 4. Offer quarterly education/networking open to all East Grand Avenue business owners. | June 2016 |
| 5. Prepare development pro formas for Redevelopment Opportunity Sites. | June 2016 |
| 6. Where supported by a pro forma, begin recruiting developers. | August 2016 |
| 7. Develop renovation incentives (e.g. façade, signage) to encourage investment in cases where total site redevelopment is not likely. | January 2017 |

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #2: Provide solutions for improved pedestrian and bicyclist movement throughout the community.

Primary Department/Division: Community Development/Engineering

Supporting Department/Division: Community Development/Planning

Key Staff: Village Engineer (Lead), Planning Manager, Community Development Director

What problem are we trying to solve/opportunity are we seizing?

- Residents indicated in focus groups that walkability/bikeability was a concern.
- Walkability/bikeability is the cornerstone and key to an urban area's efficient ground transportation.
- Construction of pedestrian facilities provides the most affordable and equitable transportation system any community can plan, design, build and maintain.
- With the presence of I-94 dividing the community in half, Gurnee faces a unique challenge.

Success Indicators:

- Adoption of an updated Pedestrian/Cycling Plan for the community.
- Connection of local trails to regional facilities.
- Modification of existing codes and ordinances to better facilitate pedestrian/cycling goals.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Creation of a Blue Ribbon Committee to provide direction for improvements. | May 2016 |
| 2. Installation of sidewalk on west side of Rte. 21 between 132 & Washington. | August 2016 |
| 3. Blue Ribbon Report presented to Village Board. | October 2016 |
| 4. Incorporation of updated pedestrian plan into the Comprehensive Land Use Plan. | April 2017 |
| 5. Inclusion of proposed pedestrian/cycling facilities into capital Improvement Plan. | December 2017 |

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3: Improve efforts to mitigate flooding and provide storm water management.

Primary Department/Division: Community Development/Engineering

Supporting Department/Division:

Key Staff: Village Engineer (Lead), Community Development Director

What problem are we trying to solve/opportunity are we seizing?

- Flooding in the Village of Gurnee can be the result of isolated drainage problems or river flooding from the Des Plaines River and its tributaries.
- River flooding is especially hazardous and is frequently associated with a floodplain or Special Flood Hazard Area (SFHA).
- The watershed for the Des Plaines River begins in Union Grove, Wisconsin and consists of over 224 square miles upstream of IL Route 120.
- Flooding along the Des Plaines River is usually the result of snow melt or rainfall over a large portion of the watershed area including Wisconsin.
- Flooding along the tributaries is usually a result of a large rainfall in the Village itself.

Success Indicators:

- Update the priority list for floodplain acquisition based upon repetitive losses.
- Participate in the Community Rating System (CRS) to raise awareness and lower insurance premiums for policy holders.
- Decrease response required for regular flooding events.
- Continued pursuit of grant-aided floodplain property acquisitions.

| Action Steps | Desired Target Date |
|--|----------------------------------|
| 1. Re-evaluate the list of targeted properties located in the flood plain. | December 2016 |
| 2. Pursue annual grant program through Lake County SMC and Illinois DNR. | April 2016 & annually thereafter |
| 3. Maintain and investigate bettering the CRS rating for Gurnee. | May 2016 |

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #4: Enhance Multi-Year Capital Plan to identify other key needs and opportunities for funding opportunities.

Primary Department/Division: Community Development/Engineering

Supporting Department/Division: Administration/Finance, Public Works

Key Staff: Village Engineer (Lead), Finance Director, Public Works Director, Public Works Supervisors

What problem are we trying to solve/opportunity are we seizing?

- Aging infrastructure is leading to a decline in the Village’s service delivery and is increasing future costs.
- The Village relies heavily on elastic, or economically sensitive, revenue sources such as sales tax. Due to the sensitivity of these revenues, the Village funds capital on a pay-as-you-go basis rather than incurring debt whenever possible.
- This provides the Village greater flexibility to direct resources to maintaining vital services rather than debt payments in the event of an unforeseen economic recession.
- The purpose of preparing a Multi-Year Capital Plan is to assist decision makers in identifying resources needed to maintain infrastructure, services and service levels, and potential future funding challenges and policy considerations.

Success Indicators:

- Implement complete current year capital infrastructure program.
- Develop and refine future year’s program based upon budget clarifications and better program history.
- Fully funded capital plan.
- Achievement of target infrastructure quality metrics.
- Adoption of Multi-Year Capital Plan.

| Action Steps | Desired Target Date |
|--|--------------------------------------|
| 1. Enhance Multi-Year Capital Plan document to include system-specific infrastructure metrics. | August 2016 |
| 2. Develop building master plan. | August 2016 |
| 3. Develop formal long-term vehicle & equipment replacement plan. | August 2016 & annually thereafter |
| 4. Complete draft Multi-Year Capital Plan document. | September 2016 & annually thereafter |
| 5. Present Multi-Year Capital Plan. | November 2016 & annually thereafter |

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #5: Develop a program that establishes a standard for parkway operations.

Primary Department/Division: Public Works

Supporting Department/Division: Street, Utility

Key Staff: Director of Public Works, Street Supervisor, Utility Supervisor

What problem are we trying to solve/opportunity are we seizing?

- Formalize and document inspection and operational procedures to maximize the effectiveness of Village traffic control signs and balance maximum sign effectiveness, public safety and aesthetic performance per the Manual on Uniform Traffic Control Devices (MUTCD).
- There is a lack of diversity in parkway trees.
- Decrease liability from hazardous trees and invasive pests.
- Ensure Village fire hydrants are properly and adequately maintained and can reliably deliver the water output needed for firefighting suppression through hydrant flushing/flow testing, maintenance and replacement.

Success Indicators:

- Inspection, inventory and maintenance procedures for Village traffic control signs.
- Replace/upgrade all traffic control signs to meet MUTCD requirements.
- Reduction of over-represented tree species.
- Decreased emergency response for hazardous situations related to parkway trees.
- Annual fire hydrant flushing program.
- Completed hydrant painting program (currently year 3 of a 5-year program).
- Reduction of aged/obsolete fire hydrants.
- Acquire updated flow test data to maintain/decrease ISO rating.

| Action Steps | Desired Target Date |
|--|----------------------------|
| 1. Allocate additional funding for traffic control sign replacements/upgrades. | Continuous |
| 2. Include traffic control sign replacements as part of the Capital Improvement Program. | April 2017 |
| 3. Inspect/inventory/upgrade traffic control signs in areas 7 and 10. | April 2017 |
| 4. Increase frequency of EAB treatments to two-year cycle. | April 2017 |
| 5. Reduce species category to no more than 10% representation in Village. | April 2017 |
| 6. Increase funding for tree planting to further diversify tree inventory and replace losses from Emerald Ash Borer. | Continuous |
| 7. Replace aged/obsolete fire hydrants (10 in FY17). | April 2017 |
| 8. Complete hydrant painting contract (5-year program). | August 2017 |
| 9. Perform flow testing on all Village fire hydrants to maintain/decrease ISO rating. | August 2017 |
| 10. Continue annual fire hydrant flushing program. | August 2017 |

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #6: Explore opportunities for partnerships to leverage high speed network assets and services cooperatively amongst both Village Departments and other taxing bodies.

Primary Department/Division: Administration/Information Systems

Supporting Department/Division: Administration, Engineering

Key Staff: Information Systems Director (Lead), Village Administrator

What problem are we trying to solve/opportunity are we seizing?

- The Village is continuing the project to bring point-to-point connectivity between Village facilities.
- The project has included wireless connections, underground fiber connections, and supporting routing and switching equipment for the past few years.
- The cross-department focus delivers benefits to public safety and water utility areas in addition to ongoing departmental operations.
- The project continues to deliver robust, redundant connectivity, with low ongoing operational / recurring costs.
- Said assets present cooperative opportunities with other local taxing bodies with regards to network connectivity and broadband access.
- There are opportunities to explore partnerships with both public and private organizations to increase the use of high speed network connections for mutual benefit and reduce duplication of efforts.

Success Indicators:

- Complete interconnection of underground fiber connections between Village buildings in the Village Center area.
- Identify opportunities for cooperation / collaboration in using high speed network connections and / or dedicated Internet access to reduce costs or improve services.
- Provide public Wi-Fi access at all Village facilities and identify other public spaces / partners for future expansion.

| Action Steps | Desired Target Date |
|--|----------------------------|
| 1. Provide public Wi-Fi access at all occupied Village Facilities. | May 2016 |
| 2. Complete preliminary design for fiber link between Fire Station 1 and Village Hall working cooperatively with Warren Township High School | July 2016 |
| 3. Meet with to local taxing bodies to discuss network partnership opportunities on a recurring basis. | September 2016 |
| 4. Propose an intergovernmental project related to high speed networks / dedicated Internet access as part of the FY 17-18 budget proposal. | February 2016 |
| 5. Utilize shared bandwidth / network services amongst at least 2 other taxing bodies on an ongoing basis. | October 2017 |

SAFE AND LIVABLE COMMUNITY

KEY PERFORMANCE AREA: **SAFE & LIVABLE COMMUNITY**

Initiative #1: Identify ways to increase public safety presence in retail districts to improve the sense of security.

Primary Department/Division: Police/Visitor Oriented Policing Team

Supporting Department/Division: Administration/Economic Development

Key Staff: Police Chief, Deputy Chief of Operations, Visitor Oriented Policing Sergeant

What problem are we trying to solve/opportunity are we seizing?

- The Village of Gurnee recognizes the importance of consumer spending, sales tax, amusement tax, hotel/motel tax and food & beverage tax to financial sustainability.
- Patrons visiting the Village must feel safe and secure as they shop at its many retail outlets.
- It is important that the Village partner with the business community and develop strategies aimed at improving public safety perceptions.
- Assigning additional police officers to the Visitor Oriented Policing Team will provide a more visible, proactive and robust police presence in commercial and recreational areas.

Success Indicators:

- Additional police officers recruited and trained.
- Additional police officers assigned to Visitor Oriented Policing Team.
- Increased police presence.
- Positive feedback from partners and visitors.
- Crime prevented and reduced.
- Overtime costs reduced.

| Action Steps | Desired Target Date |
|--|---------------------|
| 1. Secure funding for increased staffing through Village budget process. | May 2016 |
| 2. Hire police officers and begin their basic training. | June 2016 |
| 3. Complete selection process for Visitor Oriented Policing Team officers. | October 2016 |
| 4. Assign three additional officers to Visitor Oriented Policing Team. | November 2016 |
| 5. Experience reductions in patrol shift coverage overtime. | December 2016 |

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #2: Update the Village Comprehensive Land Use and Subdivision plans.

Primary Department/Division: Community Development/Planning

Supporting Department/Division:

Key Staff: Planning Manager (Lead), Senior Planner

What problem are we trying to solve/opportunity are we seizing?

- The Comprehensive Land Use Plan was last adopted in 1997 and needs to be updated as the Village is nearly built-out with very little undeveloped land available.
- The Plan provides a framework for zoning and other land use decisions and establishes guidelines for the future growth and development in the community.
- The plan is an instrument to be used by community leaders who establish the policies and make the decisions regarding physical development.

Success Indicators:

- Residents engaged in developing an updated plan.
- Adopt the plan.
- Execute the plan.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Engage a consultant to assist in the project. | April 2016 |
| 2. Engage residents and stakeholders to develop plan. | June – November, 2016 |
| 3. Bring draft plan to Planning and Zoning Board. | February 2017 |
| 4. Bring draft plan to Village Board. | April 2017 |
| 5. Adopt new plan. | April 2017 |

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #3: Research Opportunities for Shared Public Safety Communications Dispatch Services.

Primary Department/Division: Police Department, Fire Department, 9-1-1 Center

Supporting Department/Division: Information Systems, Village Administration

Key Staff: Village Administrator, Police Chief, Fire Chief, Deputy Police Chief of Support Services, Deputy Fire Chief, Information Systems Director, Communications Supervisor

What problem are we trying to solve/opportunity are we seizing?

- A comprehensive review of our Communications Center operations in FY 2014/2015 with consideration of recent state legislation (2015) that encourages dispatch consolidation in an effort to increase operational efficiency.
- We desire to maintain and potentially enhance the high level of service that Gurnee residents have come to expect.
- The review was conducted from the position that Gurnee wishes to maintain current operations while positioning itself to take on dispatching services for other entities interested/forced to consolidate their dispatch centers.
- State law changes will require municipalities to think regionally for public safety communications.

Success Indicators:

- Level of Service Measures (Quality Assurance Review).
- Feedback from Partner Agencies.
- Feedback from the Community.

| Action Steps | Desired Target Date |
|---|---------------------|
| 1. Identify potential partners. | March 2016 |
| 2. Meet with potential partners for data & needs information gathering. | April 2016 |
| 3. Make offers to potential partners and have signed agreements to provide dispatch services (Governance & Contracts). | May 2016 |
| 4. Help partners submit their consolidation filing needs and our modification plans with the Illinois State Police, under the new Public Act (99-0006). | June 2016 |
| 5. Work with our consultant and I.S. to implement transition plans for partner communities. | April 2017 |
| 6. Complete state application needs for some re-imbursement through "Consolidation Grant" funding. | April 2017 |
| 7. Go-live providing dispatch services for partner communities. | July 2017 |
| 8. Continue to seek additional partner communities for future consolidation. | July 2017 |
| 9. Coordinate future efforts in alignment with Lake County consolidation strategies. | July 2017 |

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4: Research opportunities to implement electronic citation technology.

Primary Department/Division: Police Department/Administration, Records Division

Supporting Department/Division: Information Systems

Key Staff: Police Chief (Lead), Deputy Chief of Support Services, Information Systems Director, Records Supervisor

What problem are we trying to solve/opportunity are we seizing?

- Approximately 14,000 citations are issued annually by the Gurnee Police Department to maintain a safe and secure community.
- Citations are handwritten documents that need to be physically transferred to various locations for processing and entry into multiple computer systems.
- In 2015, the State’s Conference of Chief Circuit Judges approved guidelines for the use of electronic citations in Illinois.
- The Chief Judge and the Circuit Clerk of each county must then obtain approval from the State’s Chief Conference of Judges to implement e-citation for local departments.
- If approved for use within Lake County, the use of e-citations offers opportunities for enhanced police officer safety, reduced data entry errors, county-wide cost sharing, and multiple efficiencies related to the electronic issuance, transfer and processing of citations.

Success Indicators:

- An e-citation study committee involving key staff is established.
- A recommendation is developed by the study committee to either support or reject implementation of an e-citation program in Gurnee.
- Village Board purchase authorization is obtained, if appropriate.
- Implementation of an e-citation program, if appropriate.

| Action Steps | Desired Target Date |
|---|----------------------------|
| 1. Secure funding through Village budget process. | May 2016 |
| 2. Create an e-citation study committee. | May 2016 |
| 3. Obtain and review e-citation program guidelines. | June 2016 |
| 4. Participate with Lake County exploring e-citation technology. | December 2016 |
| 5. Evaluate software and hardware needs; identify vendors. | July 2017 |
| 6. Identify the cost of implementation and ongoing maintenance. | December 2017 |
| 7. Seek approval to fund purchase and maintenance costs. | April 2018 |
| 8. Execute implementation plan. | December 2018 |
| 9. Verify that the Circuit Court Clerk has established an Electronic Citation Fund to collect the Electronic Citation Fee authorized by 705 ILCS 105/273e. | December 2018 |
| 10. Verify that the Village receives 40% of the Electronic Citation Fee to defray the expenses related to the establishment and maintenance of e-citations. | December 2018 |

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #5: Research and implement a body worn camera program within the patrol division of the Police Department.

Primary Department/Division: Police Department

Supporting Department/Division: Administration/Information Systems

Key Staff: Police Commander (Lead), Police Chief, Deputy Chief of Operations, Information Systems Director

What problem are we trying to solve/opportunity are we seizing?

- Maintain transparency with the public.
- Protect the Village, it's employees and assets from frivolous complaints/lawsuits.
- Assist the Village in prosecutions with evidentiary video.
- Discover opportunities for training and improved skills.

Success Indicators:

- Implementing body cameras for patrol officers is cost-effective.
- Continued positive relationships between the Police Department and the citizens/visitors of the Village.
- Expedited handling of complaints against officers.

| Action Steps | Desired Target Date |
|--|----------------------------|
| 1. Research body camera vendors. | August 1, 2014 |
| 2. Test and evaluate body camera systems in the field. | January 1, 2015 |
| 3. Implement policy specific to body camera use. | January 1, 2015 |
| 4. Confer with IS reference body camera systems/storage/maintenance. | September 1, 2015 |
| 5. Explore grant opportunities for outfitting body cameras. | May 2016 |
| 6. Bring proposal for body cameras to Village Board. | September 2016 |
| 7. Purchase body cameras and implement for patrol officers. | December 2016 |

HIGH QUALITY LIFESTYLE

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #1: Improve Public Transportation opportunities.

Primary Department/Division: Community Development/Engineering

Supporting Department/Division: Administration/Economic Development

Key Staff: Village Engineer (Lead), Village Administrator, Economic Development Director

What problem are we trying to solve/opportunity are we seizing?

- The Village currently has three PACE routes that are used by residents and workers in the community.
- Seasonal employment at Six Flags and Gurnee Mills increases the demand for public transportation.
- Having public transportation available for workers and visitors to village businesses is crucial for economic development.
- While there are two train lines in Gurnee, there is no option for a Metra or Amtrak.
- Having Metra service would not be a short term venture as there is no line to Gurnee, but having a Metra stop would connect Gurnee to Chicago and open the possibilities of increasing residential commuter interests for Gurnee.
- Having expanded train service would require working with State and Federal lawmakers to expand public transportation services in the area.

Success Indicators:

- Increased ridership on PACE.
- Have more of the bus stops in Gurnee protected from the elements with bus shelters to provide PACE riders a safer and more comfortable environment.
- Identify areas where bike racks may be beneficial for public transportation riders.
- Get local lawmakers to consider additional Metra or Amtrak options in the area a priority.

| Action Steps | Desired Target Date |
|---|---------------------|
| 1. Maintain working relationship with PACE and other regional transportation entities. | Ongoing |
| 2. Install additional bus shelters at high traffic areas. | July 2017 |
| 3. Install bike racks in high traffic PACE shelter areas. | July 2017 |
| 4. Evaluate process to obtain Metra rail service or add an Amtrak stop on the existing rail line. | March 2019 |

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #2: Attract and Retain Boutique and Small Business Stores/Restaurants.

Primary Department/Division: Administration/Economic Development

Supporting Department/Division: Gurnee Chamber of Commerce

Key Staff: Economic Development Director (Lead), Village Administrator

What problem are we trying to solve/opportunity are we seizing?

- During the resident focus groups, it was noted that residents would like to see more local dining and shopping options. While many of these do not generate the sales tax numbers of their corporate counterparts, they are an important part of Gurnee.
- Small, independently owned businesses do not benefit from the corporate support, coordinated marketing, technical sophistication, and economies of scale enjoyed by larger retailers. It can be difficult for them to compete in today’s omni-channel retail environment.
- Given the preponderance of national retail at I-94, national retailers will generally choose that area. The age and configuration of many neighborhood shopping centers in east and central Gurnee are best suited to independent businesses. Therefore, nurturing independent retail keeps these areas of Gurnee also vibrant and full.

Success Indicators:

- A mix of service and retail businesses that meet shoppers’ regular shopping needs, e.g. grocery, pharmacy, dry cleaning, etc.
- Specialty and boutique retailers well-matched to local demand such that they remain viable long-term.
- Locally owned restaurants offering diverse cuisine.
- Special events geared to a local audience (ex: wine tasting, sidewalk sales, trolley tour).

| Action Steps | Desired Target Date |
|--|-------------------------------------|
| 1. Review the special event approval process to ensure that local restaurants can host events without burdensome requirements. Prepare a 'how-to' instruction sheet. | April 2016 |
| 2. Produce a local Gurnee dining guide – web + limited print run. Distribute in Gurnee hotels. | June 2016 |
| 3. Include a queryable business listing on the new website. | January 2017 |
| 4. Promote local businesses’ specials and events on Gurnee’s Got It Facebook page. | Ongoing |
| 5. Design Facebook ads and purchase advertising for business “clusters” (e.g. restaurants, apparel & accessories, health and fitness, etc.). | June 2016 |
| 5. Promote Small Business Saturday. | November 2016 & annually thereafter |
| 6. Organize a restaurant promotion in conjunction with the Holiday Train to encourage out-of-town residents to patronize Gurnee restaurants. | December 2016 |

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #3: Build Welton Plaza.

Primary Department/Division: Administration, Engineering

Supporting Department/Division: Welton Plaza Committee

Key Staff: Village Administrator (Lead), Mayor, Village Engineer

What problem are we trying to solve/opportunity are we seizing?

- At the February 24th, 2014 Village Board meeting, the Gurnee Village Board passed a resolution designating the under-utilized, vacant property at 4575 Old Grand Avenue as the "Richard A. Welton Village Plaza" and unveiled the first plans for a new plaza to be built on the site.
- The newly improved property, which formerly served as the location of the Village's Public Works, Police Station and Village Hall, will feature a plaza, seating area, eating area and more for residents and visitors to enjoy.
- Plans for the plaza and nearby area include a timeline in small monuments to outline milestones in Gurnee history and the extensive civil contributions of Mr. Welton, who served as the Village's Mayor from 1973 to 2001.
- The construction of the plaza will require coordination from the Welton Plaza Committee and village staff.

Success Indicators:

- Donations are received to help with construction costs.
- Plaza construction is completed.
- Residents are able to enjoy the passive, recreational setting.

| Action Steps | Desired Target Date |
|---|---------------------|
| 1. Approval of resolution designating property as future Welton Plaza site. | February 2014 |
| 2. Complete major site preparation work. | September 2015 |
| 3. Execute agreement with Gurnee Community Church related to property. | September 2015 |
| 4. Award pergola construction contract. | December 2015 |
| 5. Complete installation of pergola structure. | April 2016 |
| 6. Complete major interior site work (brick-work, pavement removal). | October 2016 |
| 7. Install ancillary interior site amenities (signage, benches, trees, lighting). | December, 2016 |
| 8. Complete parking lot rehabilitation. | December 2016 |
| 9. Install remaining site amenities (historic markers, Wi-Fi, garden areas). | October 2017 |

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #4: Encourage private sector investment and deployment of Gigabit speed Internet Services for Village Residents and Businesses.

Primary Department/Division: Administration

Supporting Department/Division: Information Systems, Economic Development, Engineering

Key Staff: Village Administrator, Information Systems Director, Economic Development Director, Director of Engineering, GIS Coordinator

What problem are we trying to solve/opportunity are we seizing?

- Access to high-speed broadband is a necessity for families, businesses, and consumers.
- High-speed broadband expands access to health services and education, increases the productivity of businesses, and drives innovation.
- Availability of reliable, affordable bandwidth is now a differentiator for residents and businesses when deciding where to locate their homes or businesses.
- Limited competition exists for high speed broadband services above 100Mbps.
- “Dig Once” policies have emerged as an important source for cost savings. “Dig Once” policies help local, county, and state governments lower their own costs and costs for telecommunication companies by coordinating infrastructure projects and allowing conduit to be laid alongside transportation, water and other projects.

Success Indicators:

- Availability of 100Mbps+ speed Internet service for residents.
- Availability of Gigabit Internet service for businesses.
- New investment by incumbent service providers leading to higher levels of service.
- Addition of new Internet service provider options providing 100Mbps+ connections.
- Position the Village and its partners to take advantage of grant programs at the Federal or State level.

| Action Steps | Desired Target Date |
|--|---------------------|
| 1. Identify regulatory and permitting improvements to promote service provider investments while maintaining stewardship of public ROW. | December 2016 |
| 2. Reach out to local businesses to understand and capture their priorities related to Internet bandwidth (capital cost, recurring cost, availability, time to deploy, etc.) | April 2017 |
| 3. Inventory public assets and information valuable to private sector initiatives and make said data available to a greater extent. | June 2017 |
| 4. Identify Federal and State grant opportunities related to high speed broadband. | July 2017 |
| 5. Meeting with incumbent and potential new service providers on an annual basis to understand their initiatives, requirements, and decision making factors for new investments. | Annually |

NEXT STEPS

COMMUNICATION

The next step in the strategic planning process is to communicate the Plan and the key performance initiatives to the Village Board and the stakeholders in Gurnee. To facilitate this, the Village will host an open house in February 2016 to allow public review and feedback on the plan. After the public comments are considered, the Village will publish the Plan and communicate the results through the Village website, newsletter, and social media.

ACTION

Based on the key performance areas and initiatives identified in this plan, Village staff will be tasked with implementing the Plan and will be held accountable to the goals and set target dates. Each department and division identified will be required to ensure that they are on target to complete their action steps.

REVIEW

Each year during the budget development process, Village departments and divisions will provide a status report on their action steps and initiatives. This will be an opportunity to reflect on the strategic plan and adapt performance measurements that put the Village on target to complete the strategic initiatives identified in this plan.