

VILLAGE OF



STRATEGIC PLAN

Fiscal Years 2017 – 2021

Progress Report #3 – August 2017

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ELECTED OFFICIALS & STAFF

ELECTED OFFICIALS

Kristina M. Kovarik – Mayor

Andy Harris – Village Clerk

Jeanne Balmes – Trustee

Greg Garner – Trustee

Thomas Hood – Trustee

Michael Jacobs – Trustee

Cheryl Ross – Trustee

Karen Thorstenson – 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

John Kavanagh – 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. During the 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 were 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. Focus groups brought together a cross-section of stakeholders to discuss topics. In addition to focus groups, one-on-one interviews with key stakeholders; including Village Board and Department Heads, were conducted. The Village desired a process that set the direction for the organization by involving its employees, governing bodies and community stakeholders.

FY 2017 – 2021 STRATEGIC PLAN TIMELINE TO DATE

- 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 – Village Board Planning Retreat
- May 16, 2016 – FY 2017 – 2021 Strategic Plan formally adopted via Resolution 2016-03
- June 27, 2016 – Progress Report #1 presented to the Village Board
- March 1, 2017 – Progress Report #2 provided to the Village Board via FY 17/18 Budget
- August 28, 2017 – Progress Report #3 presented to the Village Board

BIANNUAL PROGRESS REPORTS

Twice a year Village staff will report on progress related to completing Action Steps within each Initiative. These reports are anticipated to take place in June/July and January/February and will include an updated FY 2017 - 2021 Strategic Plan Progress Report. The report is designed to give the user a firm understanding of the Initiatives underway, progress to date, and next steps. The report will be shared on the Village's website (gurnee.il.us), social media accounts and provided directly to those that participated in the 2015 plan update.



= Action Step Complete



= Progress Made



= No Progress to Date

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 throughout 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:

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.

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.

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.

STRATEGIC INITIATIVES FOR FY 2017 - 2021

1. EXCEPTIONAL VILLAGE SERVICES AND STAFF

- 1.1 Improve communication opportunities with stakeholders.
- 1.2 Develop a plan for workforce and succession planning with a focus on increasing diversity.
- 1.3 Refine performance measures to improve village service delivery.
- 1.4 Improve business processes Village-wide.
- 1.5 Update the Fire Department's Reporting and Record Keeping Systems.

2. FISCAL SUSTAINABILITY

- 2.1 Develop a plan for economic development that connects existing businesses with the Village, attracts new businesses and fills vacant store fronts.
- 2.2 Update the Village financial policies.
- 2.3 Develop a multi-year financial plan with contingency scenarios. **COMPLETE NOV '16**
- 2.4 Continue to conservatively fund pension liabilities. **COMPLETE JULY '16**

3. WELL-MAINTAINED INFRASTRUCTURE

- 3.1 Redevelopment of East Grand.
- 3.2 Provide solutions for improved pedestrian and bicyclist movement throughout the community.
- 3.3 Improve efforts to mitigate flooding and provide storm water management.
- 3.4 Enhance Multi-Year Capital Improvement Plan to identify other key needs and opportunities for funding enhancements.
- 3.5 Develop a Parkway Program as the standard for Public Works parkway operations.
- 3.6 Explore opportunities for partnerships to provide enhanced communications via public Wi-Fi/open data/fiber infrastructure.

4. SAFE AND LIVABLE COMMUNITY

- 4.1 Identify ways to increase public safety presence in retail districts to improve the sense of security.
- 4.2 Update the Village Comprehensive Land Use and Subdivision plans.
- 4.3 Research opportunities for Shared Public Safety Communications Dispatch Services.
- 4.4 Research opportunities to implement electronic citation technology.
- 4.5 Research and implement a body worn camera program within the patrol division of the Police Department. **COMPLETE MARCH '17**

5. HIGH QUALITY LIFESTYLE

- 5.1 Improve Public Transportation opportunities.
- 5.2 Attract and retain boutique and small business stores/restaurants.
- 5.3 Build Welton Plaza.
- 5.4 Encourage private sector investment and deployment of Gigabit speed Internet services for Village residents and businesses.

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #1.1: 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.

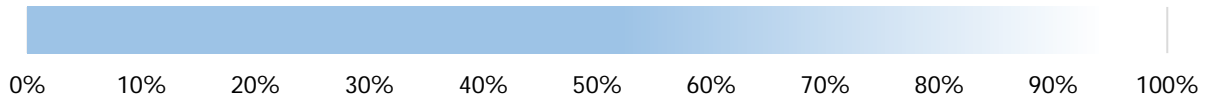
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #1.1: Improve communication opportunities with stakeholders.



Status	Action Step	Description of Action Step Status
✓	#1	On January 1, 2016 the Village officially launched its Facebook page. Since that time, the page has over 3,400 likes. Village staff continues to use the page to promote community events, share important information on Village business, alert residents to upcoming construction plans, and generally educate the public on its local government and its functions.
✓	#2	The Village recently relaunched its YouTube Channel. The Village will use the channel to post public education shorts, Village Board and Planning & Zoning Board meetings and community event highlights such as the annual Legions of Craft Beer Fest and Families on the Fairway.
✓	#3	Staff is currently evaluating the process for getting Village Board and Planning & Zoning Meetings converted to an acceptable format for YouTube.
🕒	#4	Staff approached the Warren-Newport Public Library about possibly being added on as an additional partner for the <i>Keeping Posted+</i> newsletter. WNPL will consider the proposal for its FY 17/18 budget. The Village currently partners with the Gurnee Park District and the schools (D50, D56, and D121).
✓	#5	The new website went live on Tuesday, May 16 th , 2017. The website was extremely beneficial for the 2017 Flood and relaying information. In total the website experienced 17,000 visits during this time.
✓	#6	The Village website is fully launched and includes a transparency portal as a central location for things like employee compensation, bids, and strategic documents. The Illinois Policy Institute has discontinued grading websites on transparency, but using past metrics the Village's score should increase from the F/D grade range to around a B+. There is still work to do by publishing board packets online, adding more information about boards, and including more vendor and bill information as part of the website workflow.



Mobile view of new website



Gurnee Facebook page

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #1.2: 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.

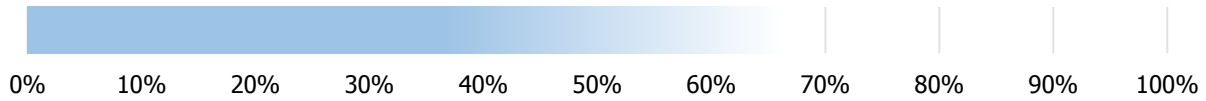
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #1.2: Workforce/succession planning with a focus on diversity.



Status	Action Step	Description of Action Step Status
✓	#1	Staff researched different types of workforce planning models and created a model document to guide the workforce planning process moving forward. The model plan was presented to the Village Board at the June 27, 2016 Committee of the Whole Meeting. Staff also presented the findings from the first portion (supply analysis) at this meeting.
✓	#2	Staff developed worksheets to analyze future workforce needs and identify pending staff changes. In conjunction with the initial FY 17/18 budget planning process, these worksheets were distributed to Department Heads for review and completion. Gap analysis was also performed with alternate staffing scenarios reviewed.
✓	#3	Draft succession planning initiated for pending vacancies due to retirements and other possible staffing changes. Staffing alternatives were reviewed with departments.
🕒	#4	Development of a recruitment plan remains in progress. Anticipated recruitment for entry level Police Officers was deferred until late 2017 / early 2018. Other recruitments were conducted using traditional methods / lateral recruitment due to time constraints.
🕒	#5	Implementation – this remains an ongoing process. Alternative methods for filling vacancies have been considered where appropriate. Village workforce diversity has increased due to lateral recruitment methods in the Police Department.
✗	#6	Modify / Evaluate / Revise – with some of the preceding not fully implemented, evaluation and modification has not been initiated to a large scale. As recruitments or vacancies have occurred, work has been done to reevaluate best methods to reach the target audience, to evaluate best use of Village resources and consideration of alternative staffing methods when possible, and to look to the future for anticipated staffing vacancies and evaluate current staff for future changes.



Gurnee Workforce Retirement Facts as of August 2017:

19% of Village’s workforce is eligible for retirement during FY 17/18 (41 of 214 positions)

Workgroup Breakdown:

- Sworn Police: 15% eligible (10 of 65)
- Civilian Police: 20% eligible (6 of 30)
- Sworn Fire: 19% eligible (10 of 54)
- Civilian Fire: 0% eligible
- Public Works: 23% eligible (7 of 30)
- Community Development 46% eligible (6 of 13)
- Administration/IS: 18% eligible (2 of 11)

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #1.3: 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.

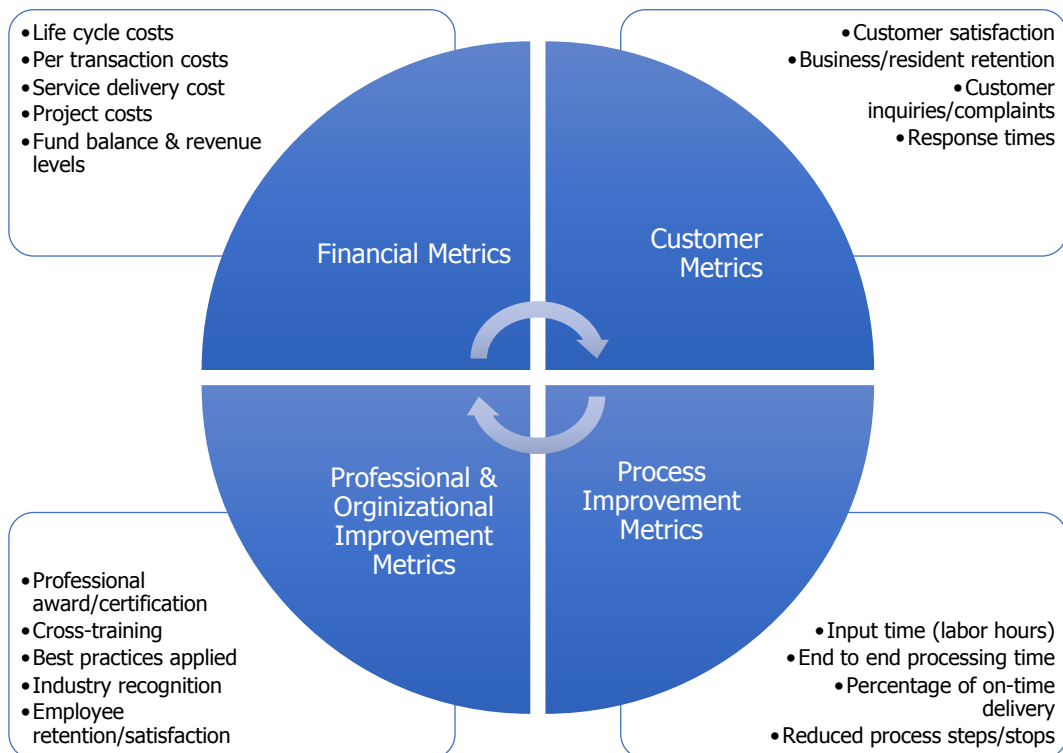
Action Steps	Desired Target Date
1. Assign each department a series of goals and objectives based off of the strategic plan.	May 2016
2. Meet with Department Heads individually to identify metrics that can be analyzed to review their Success Indicators and help ensure the desired target dates are met 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

STATUS AS OF: AUGUST 2017

INITIATIVE #1.3: Refine performance measures to improve service delivery.



Status	Action Step	Description of Action Step Status
✓	#1	Village departments were assigned Initiatives identified through the Strategic Plan update process. Associated with each Initiative are Success Indicators. Departments are required to develop performance measures related to these indicators.
🕒	#2	Defining measurable goals for departments continues to be a work in progress. One-on-one meetings have not yet happened, but there is some progress towards developing goals tied to the Strategic Plan. The time-frame for this initiative has been delayed.
✗	#3	Requires completion of Action Step #2.
✗	#4	Requires completion of Action Step #2.
✗	#5	Requires completion of Action Step #2.



KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #1.4: 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.

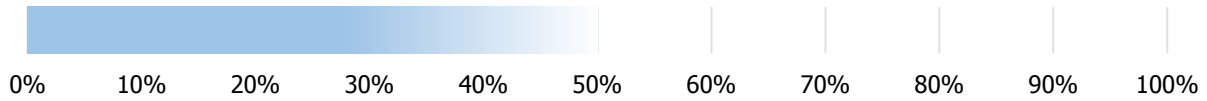
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #1.4: Improve Business Processes Village-wide.



Status	Action Step	Description of Action Step Status
✓	#1	The Gurnee Process Innovation Committee (GPIC) had their first meeting on October 26, 2016. At the meeting, the committee reviewed proposals from each department and identified three areas for review for the first round of meetings: building maintenance services, customer relationship management (CRM), and paper/printed forms procurement.
✓	#2	The GPIC work groups continue to meet in order to analyze current processes, with a focus on differences between departments.
🕒	#3	The GPIC work group for analyzing customer relationship management has recommended that the best solution for the problem will be to implement current technology. The Committee has developed an RFP for a CRM system to manage this process. The Paper Procurement Committee has analyzed Village-wide purchasing, and has recommended we move to VistaPrint for their ease of invoicing and consistency in our branding. Additionally, the Committee is exploring a contract with our copier provider to have our paper delivered when new toner is delivered, saving staff time and automating the replacement process.
✗	#4	Requires completion of Action Step #3.
✗	#5	Requires completion of Action Steps #2 and #3.



The use of VistaPrint allows for quicker turnaround time and lower costs than previous contracts



Impact of Lake Forest, IL provides maintenance on copiers. As an additional fractional cost, it can match paper to usage so that it is delivered when needed

KEY PERFORMANCE AREA: EXCEPTIONAL VILLAGE SERVICES AND STAFF

Initiative #1.5: Update the Fire Department’s Reporting and Record Keeping Systems.

Primary Department/Division: Fire Department

Supporting Department/Division: Information Systems, Finance

Key Staff: 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.

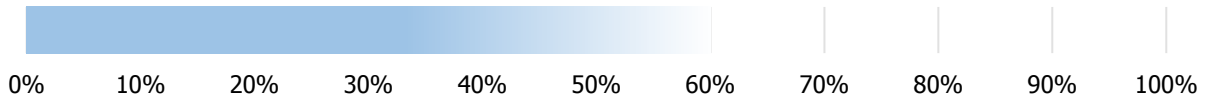
Success Indicators:

- 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.

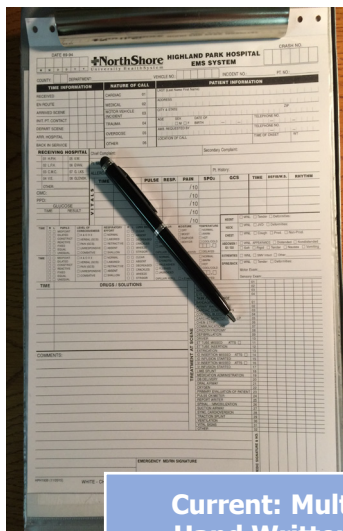
Action Steps	Desired Target Date
1. Host Multiple Vendor Webinars to Collect Information to Write an RFP.	February 2016
2. Draft RFP and Receive Board Approval to Let the RFP.	March 2016
3. Select a Vendor and Award the RFP with Village Board Approval.	May 2016
4. Work with Vendor to Create Reports Meeting National Reporting Standards.	July 2016
5. Train Personnel and Work with Ambulance Billing Vendor on Data Transfer.	October 2017
6. Go Live with New System.	January 2018

STATUS AS OF: AUGUST 2017

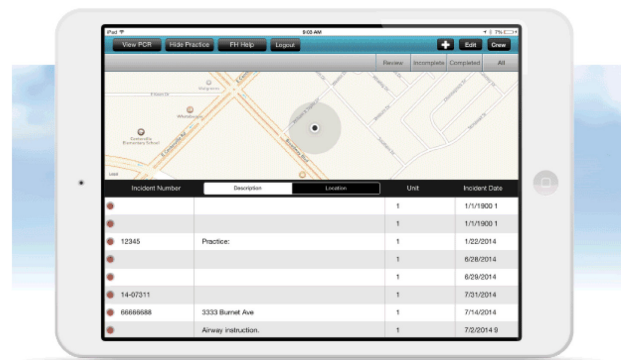
INITIATIVE #1.5: Update the Fire Department's Reporting & Record Keeping.



Status	Action Step	Description of Action Step Status
✓	#1	The week of February 15 th 2016 the EPCR (Electronic Patient Care Reporting) Committee met with potential vendors to review products and receive budgetary pricing.
✓	#2	The Committee requested quotes from the three vendors that it had been meeting with. The committee was pleasantly surprised to find that cloud based solutions met the needs of its EPCR system while falling far below the Village's requirement to solicit bids through an RFP system.
✓	#3	Early in October 2016 the Committee moved forward with recommending the purchase of <i>FH Medic</i> . The State approved FH Medic's platform for meeting NEMSIS 3 reporting requirements on January 9, 2017. FH Medic was chosen for its price and integration into the Fire Department's current Firehouse NFIRS reporting software. The Committee has chosen to run its EPCR program on IPADS utilizing portable printers located in the ambulances.
🕒	#4	Currently the EPCR system is being customized to meet the GFD's needs. Additionally, software is being loaded on devices and tested allowing for the mobile application to be used effectively in the field.
✗	#5	Requires completion of Action Step #4.
✗	#6	Requires completion of Action Steps #4 and #5.



Current: Multiple Step Hand Written Reports



Intuitive Incident Screen

View current location on map and quickly create and edit both practice and real incidents.

Future: Intergrated Electronic Patient Care Reporting

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #2.1: 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.

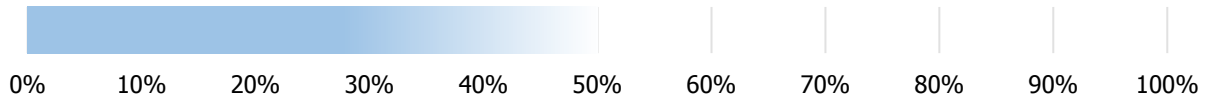
Success Indicators:






- 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
3. Work with Pace to expand transportation options e.g. vanpools, corporate shuttles, etc. in major employment centers. Publicize accordingly.	Ongoing
4. Establish contact with all owner/brokers with active listings in Gurnee, including vacant land; support their marketing efforts.	Ongoing
5. Attend International Council of Shopping Centers; maintain contact with major retailers’ representatives.	March, May, October annually

STATUS AS OF: AUGUST 2017

INITIATIVE #2.1: Develop a plan for economic development.



Status	Action Step	Description of Action Step Status
	#1	Urban Land Institute Technical Assistance Panel (ULI-TAP) occurred July 12-13, 2016. The report is now available: http://www.gurnee.il.us/files/GurneeTAPReport.pdf
	#2	Construction is complete on a 78,000 square foot expansion of Nypro in Tri-State Business Park and ribbon cutting is scheduled for September 14 th . High speed fiber service TriState Corporate Park, completed by Comcast last year, puts this park in a position to continue to attract high tech users. Staff is developing plans, in concert with Lake County Partners, to schedule a resource/networking event in Gurnee for advanced manufacturers in Lake County.
	#3	PACE installed a new shelter at Washington & Rt. 21. Bus service to the employee entrance of Six Flags continued for the 2017 summer season. The Village, in cooperation with Pace and Lake County Partners, has begun collecting employment data from Tri-State Business Park employers to determine demand for a bus stop on Tri-State Parkway. The PACE vanpool and employer shuttle programs, as well as the Lake County Shuttlebug Program, are promoted to major employers.
	#4	Staff routinely facilitates property searches using CoStar data. CoStar is the most commonly used source utilized by commercial brokers, and listings are free to any property owner with property for lease or sale. The value to the Village includes the ability to run individual, detailed reports on properties (available and occupied) and analysis of occupancy and rent trends over time.
	#5	Staff will again be hosting a booth at the International Council of Shopping Centers (ICSC) Dealmaking Show in Chicago in September 2017; this trade show is attended by retail developers as well as representatives of national and regional retailers. Mayor Kovarik will be speaking on a panel addressing public/private solutions to adaptive retail.

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #2.2: 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.	October 2017
3. Staff review of draft policies.	November 2017
4. Present draft policies to Village Board.	December 2017
5. Adoption of the updated policies by the Village Board.	March 2018

STATUS AS OF: AUGUST 2017

INITIATIVE #2.2: Update the Village financial policies.



Status	Action Step	Description of Action Step Status
	#1	Finance Director has researched and reviewed other policies and GFOA best practices. Individual policies have been consolidated into a single Financial Policies Manual for ease of reference and update.
	#2	Updates have been made to the Investment Policy. Policy reviews in progress include the Debt, Fixed Asset, Fund Balance, Identity Theft and Social Security Number Protection Policies. The Purchasing and Accounts Receivable Policy updates will occur after the implementation of the new financial software as procedures will change. Additional policies are being considered for development in-line with the GFOA recommended best practice guidance including Grants, Economic Development, Long-Term Financial Planning and Budget policies. Policy updates are anticipated to be brought forward for consideration in conjunction with the Multi-Year Financial Forecast discussion in late-2017.
	#3	Requires completion of Action Step #2.
	#4	Requires completion of Action Step #3.
	#5	Requires completion of Action Step #4.

The Village maintains the following financial policies; Accounts Receivable Policy; Debt Policy; Fixed Asset Policy; Fund Balance Policy – General Corporate Fund; Investment Policy; Identity Theft Policy; Purchasing Policy and Social Security Number Protection Policy.

GFOA Recommended Best Practice - Adopting Financial Policies - Financial policies are central to a strategic, long-term approach to financial management. Some of the most powerful arguments in favor of adopting formal, written financial policies include their ability to help governments:

1. Institutionalize good financial management practices.
2. Clarify and crystallize strategic intent for financial management.
3. Define boundaries. Financial policies define limits on the actions staff may take.
4. Support good bond ratings and thereby reduce the cost of borrowing.
5. Promote long-term and strategic thinking.
6. Manage risks to financial condition.
7. Comply with established public management best practices.

Recommendation: GFOA recommends that governments formally adopt financial policies.

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #2.3: 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

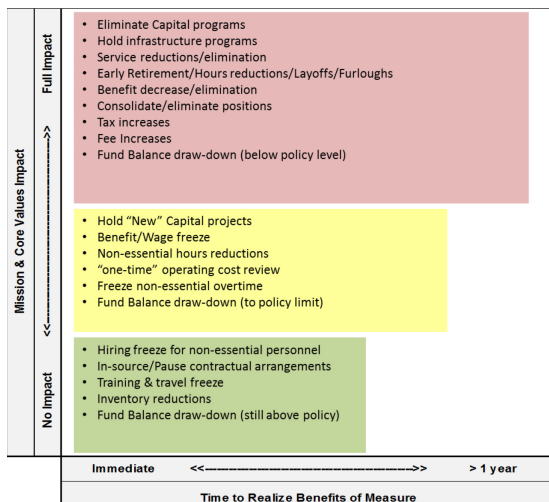
STATUS AS OF: AUGUST 2017

INITIATIVE #2.3: Develop a multi-year financial plan with contingency scenarios



COMPLETED
NOVEMBER 2016

Status	Action Step	Description of Action Step Status
✓	#1	Staff researched several Multi-Year Financial Forecast (MYFF) models of comparable communities as well as GFOA best practice guidance on Multi-Year Financial Planning.
✓	#2	A framework was developed and shared with executive staff for feedback. A final model that included 3 scenarios for major revenue sources was created.
✓	#3	The draft MYFF was presented to department heads on October 29, 2015. Individual meetings were held with the Village Board in November to review the assumptions and structure in detail.
✓	#4	Staff presented the MYFF to the Village Board on November 23, 2015.
✓	#5	Staff researched best practices by the GFOA and ICMA, and reviewed several contingency plans by various communities to prepare a draft Fiscal Contingency Plan.
✓	#6	A draft Fiscal Contingency Policy was presented to the Village Board in conjunction with the Multi-Year Financial Forecast on November 28, 2016. The Policy will be adopted in conjunction with the Annual Budget.



In preparing the MYFF it became apparent that given the Village’s reliance on economically sensitive revenues, the Village is susceptible to sudden interruptions in resources for a variety of reasons such as a recession or State budget issues. Such events could require action by the Village to protect fund balance but continue to deliver vital services. This reality prompted staff to consider a policy that identifies and prioritizes action steps that could be taken based on the timeframe to realize the benefit and impact on service levels (graphic at left). The policy will also identify a trigger for the Village to consider taking action. An internal action plan will be maintained with specific actions within each

Action Level. For example, a hiring freeze on non-essential positions would be an example of a Level 1 action. An increase in the Village’s home rule sales tax rate would be an example of a Level 2 action. In-sourcing contract engineering to existing staff would be an example of a Level 3 action. Discontinuing a seasonal program would be an example of a Level 3 or 4 action.

KEY PERFORMANCE AREA: FISCAL SUSTAINABILITY

Initiative #2.4: 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.	May 2016
2. Determine conservative actuarial assumptions.	May 2016
3. Develop a draft pension funding policy.	May 2016
4. Present funding policy to Village Board in conjunction with the Multi-Year Financial Forecast.	June 2016

STATUS AS OF: AUGUST 2017

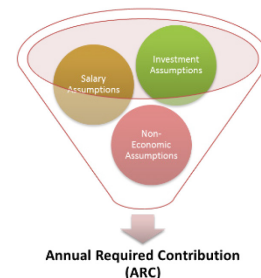
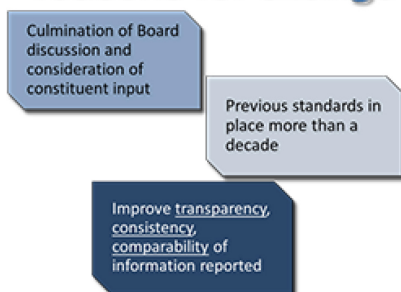
INITIATIVE #2.4: Continue to conservatively fund pension liabilities.



Status	Action Step	Description of Action Step Status
✓	#1	The Finance Director researched various policies and best practices in conjunction with the Village's auditors. Sample policies were reviewed from several area municipalities.
✓	#2	In conjunction with the Police and Fire Pension Boards, the Finance Director met with independent actuary Todd Schroeder from Lauterbach & Amen, to determine where the Village could be more conservative in its assumptions. Mr. Schroeder reported the Village was in-line with other municipalities of comparable composition. Both Pension funds and the Village agreed to utilize Mr. Schroeder for the upcoming actuarial valuation because he will supply scenario modeling on the impact of changing various assumptions included in the fee.
✓	#3	A draft funding policy outlining all the current assumptions utilized in the actuarial valuation was presented to the Village Board on June 27, 2016. The draft policy included a statement that the Village will seek to apply more conservative assumptions if funding allows.
✓	#4	The Village Board adopted the Pension Funding Policy on July 11, 2016.

Over the past several years changes in the benefits for downstate article 3 & 4 police and fire pension funds has changed dramatically. The Village has historically funded at the most conservative level provided by state statute under a given set of assumptions for investment return and other demographic factors. Governmental Accounting Standards Board statements 67 & 68 changed the presentation of financial reporting for pension funds to include the net pension liability on the Village's balance sheet. In addition the changes require each government to have a funding policy for defined benefit plans.

reasons for change



KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.1: 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.

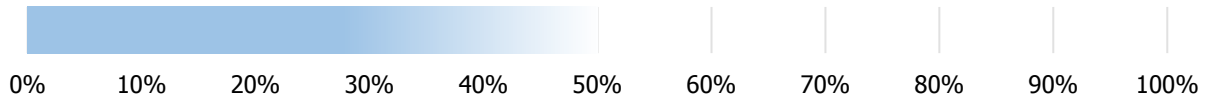
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #3.1: Redevelopment of East Grand.



Status	Action Step	Description of Action Step Status
✘	#1	Market Analysis was intended as a follow-up to the ULI-TAP report but may be deferred one year due to budgetary constraints.
🕒	#2	This item would be dependent upon #1. Until a retail market study is completed, staff will focus on recruiting restaurants which are necessary to enliven a business district irrespective of the retail mix.
✔	#3	Staff is working closely with the owners of key, larger properties on East Grand where investment is likely. We are in regular contact regarding potential tenants. Outreach was extended to the owners of properties where landscaping was recently installed and these owners are very appreciative of the Village's investment.
✔	#4	East Grand Merchants / Residents Committee began meeting Spring 2017. Several participated in the Gurnee Days parade and a summer coupon flier. A frequent-shopper promotion (\$1,000 giveaway) began August 19 and will run through December 30. The group is interested in organizing events on East Grand, to include a possible revival of the Gurnee Farmers Market in the parking lot of the retail center at 3545-3575 Grand Avenue.
✘	#5	See #6
🕒	#6	Certain East Grand properties were specifically evaluated during the ULI-TAP for potential use and redevelopment schema; one of those properties, UHaul, has reopened and is planning a remodel for a climate controlled self-storage facility. Village staff will coordinate with owners, prospective purchasers, and/or end users to encourage property improvement. The ULI report was clear that, with few exceptions, the rents in the area do not yet support new, ground-up construction. It recommends an emphasis on revitalizing the area with special events and an enlivened business mix, while encouraging property rehabilitation where possible.
🕒	#7	Incentive programs are referenced in the ULI-TAP report. Incentives for catalytic uses will be considered on a case-by-case basis.



Newly installed landscaping on East Grand Avenue



U-Haul now open on East Grand Avenue

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.2: 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.

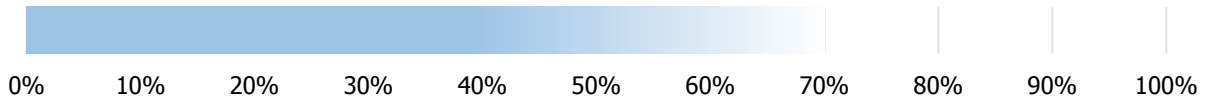
Success Indicators:

- 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 South Rd. & Washington St.	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

STATUS AS OF: AUGUST 2017

INITIATIVE #3.2: Provide solutions for improved pedestrian & bicyclist movement.



Status	Action Step	Description of Action Step Status
✓	#1	The walkability survey was completed in July 2016 and the Blue Ribbon Committee (BRC) was formed in November. The BRC is currently meeting on a monthly basis to review the survey results and prepare a recommendation to the Board of Trustees.
✓	#2	Work on the IL 21 sidewalk gap was completed in November 2016.
✓	#3	The BRC presented final recommendations to the Board on July 24, 2017. The presentation included ranking of proposed mobility improvements. In three tiers. The report has been made available on the Village's website and is being shared with surrounding governmental partners.
🕒	#4	Houseal Lavigne Associates was awarded the Comprehensive Land Use Plan contract in August 2016. Since that time, the firm has worked with the Community through surveys and other methods to begin developing a comprehensive plan for presentation.
🕒	#5	With the BRC Final Report being issued, staff has a roadmap to follow as it relates to mobility improvements. The Report will allow staff to more effectively allocate resources in future budget years. The proposed FY 18/19 Capital Plan includes funding for pedestrian accommodations along Knowles Road to connect Dada Drive to the ComEd Trail north of Dada Drive. This project will be matched by the LCFPD who intends to connect the Dada Drive & US 45 intersection with a pedestrian path into the Rollins Savannah.



Sidewalk installed along Route 21 near Six Flags in FY 16/17.



The Blue Ribbon Commission examining maps for infrastructure gaps.

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.3: 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.

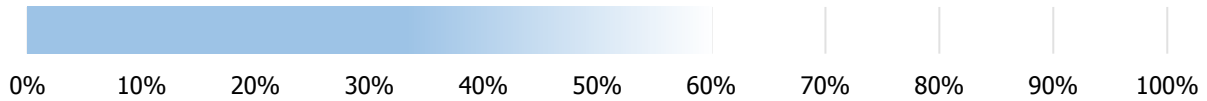
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #3.3: Improve efforts to mitigate flooding.



Status	Action Step	Description of Action Step Status
✓	#1	Engineering staff presented a reevaluated priority list to the Village Board on May 1, 2017. The new ranking was based on repetitive loss claims, lowest adjacent grade elevation (LAG) compared to base flood elevation (BFE) and past flooding history of the property. The list includes 20 priority properties, which comprises both residential and commercial structures.
🕒	#2	Staff has been working with Lake County Stormwater Management Commission (LCSMC) to participate in grant programs. Staff has submitted two properties for consideration in a grant program in 2017. Staff and Village Board have also discussed the feasibility of purchasing properties outside of the grant program.
✗	#3	No reportable progress at this point.



FS #1 & Welton Plaza – July 2017



Home impacted by July 2017 flood



Home impacted by July 2017 flood



Kilbourne looking South – July 2017

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.4: Enhance Multi-Year Capital Improvement Plan to identify other key needs and opportunities for funding enhancements.

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.	November/December & annually thereafter
5. Present Multi-Year Capital Plan.	January & annually thereafter

STATUS AS OF: AUGUST 2017

INITIATIVE #3.4: Enhance Capital Plan to identify needs & funding opportunities.



Status	Action Step	Description of Action Step Status
	#1	In preparation of preparing metrics staff is working to identify what aspects of infrastructure measurements are documented for each system. Pavement condition indices are regularly measured. Properties impacted by boil orders for water mains are documented. Sanitary sewer backup occurrences are documented. Fleet management data is available. Due to decentralized facility maintenance measurements are not available for this system.
	#2	No reportable progress at this point.
	#3	The Finance Division in conjunction with Fleet Maintenance and input from departments has completed a 20-year replacement plan that will be updated annually in conjunction with the Multi-Year Capital Plan moving forward.
	#4	The Multi-Year Capital Plan is prepared on an annual basis during the months of November & December. The Plan includes 5-years of planned improvements to maintain assets and protect the Village's investment in infrastructure and equipment.
	#5	The draft Multi-Year Capital Plan was presented to the Board on January 9, 2017. It was approved by the Village Board as part of the annual budget on April 3, 2017 via Ord. 2017-16.

The purpose of preparing a Multi-Year Capital Improvement Plan (CIP) is to assist decision makers in identifying resources needed to maintain infrastructure, services and service levels, and potential future funding challenges and policy considerations. The CIP encompasses the Village's main systems of infrastructure; Transportation, Water and Sewer and Storm Water Management, as well as capital items such as Vehicles, Equipment and Buildings/Building Improvements.

FY 17/18 funded capital and infrastructure totals \$11.1million. Historically the Village has funded infrastructure improvements through one time revenues from development and operating surpluses in the General Fund. Recognizing limited future development opportunities, and the need for long-term infrastructure funding, the Village increased the Home Rule Sales Tax from 0.50% to 1.00% effective January 1, 2015. The additional revenue is dedicated to capital and infrastructure by ordinance, and is anticipated to be approximately \$4.8 million in FY 17/18. Home Rule Sales Tax is the main funding source for the Village's Multi-Year Capital Improvement Plan accounting for approximately 45% of the overall funding on an annual basis.

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.5: 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.

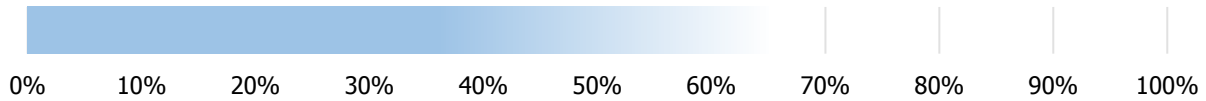
Success Indicators:

- 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 FY 16/17).	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

STATUS AS OF: AUGUST 2017

INITIATIVE #3.5: Develop a standard for parkway operations.



Status	Action Step	Description of Action Step Status
✓	#1	Traffic control line item increased by \$5,000 in FY 17/18 budget.
✓	#2	Public Works and Engineering have coordinated the installation of new signage and street lighting in conjunction with re-construction or re-surfacing projects. FY 17/18 includes the replacement of 225 street lights with LED technology.
🕒	#3	Lights/Signs crew currently has completed sign inspections and sign upgrades in Snow & Ice Control routes (SIC) #1. The crew is currently working in SIC #7 with all sign inspections complete and replacement of signs in progress. FY 17/18 includes the replacement of 200 new traffic control signs.
✓	#4	Forestry crew completed EAB treatment of 1,008 Ash trees in the Village west of Hunt Club Rd. This treatment placed the Village on a two-year cycle, alternating with east of Hunt Club treated one year and west the following. 2011 – 3,347 Ash trees 2017 – 2,209 Ash trees (18% of the current tree population)
✓	#5	Species of trees categorized as of January 2017 in a total inventory of 11,632 trees are as follows: Ash 2,286 (18%), Elm 526 (4%), Linden 1,052 (8%), Locust 1,858 (14%), Maple 2,904 (23%), Oak 512 (4%) and Other 2,382 (19%).
✓	#6	Tree planting line item was increased by \$25,000 in FY 16/17 budget to \$64,000. The FY 17/18 Budget maintained this funding level. 95 trees were planted during the Spring 2017 planting program and another 25 trees will be planted in the Fall of 2017.
✓	#7	15 hydrants have been replaced in FY 16/17. FY 17/18 includes the replacement of 10 obsolete fire hydrants.
✓	#8	Village contractor completed Year 5 of hydrant painting of the 5-year program.
🕒	#9	Public Works Utility Division has begun flow testing/hydrant flushing of the Village 2,553 fire hydrants. As of August 14, 2017, 1,021 of the 2,553 hydrants have been flow tested to date
✓	#10	In FY 16/17, PW Utility Division personnel completed flushing of the Village's 2,553 fire hydrants generating 285 work orders for repairs. All work orders have been completed.

KEY PERFORMANCE AREA: WELL-MAINTAINED INFRASTRUCTURE

Initiative #3.6: 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.

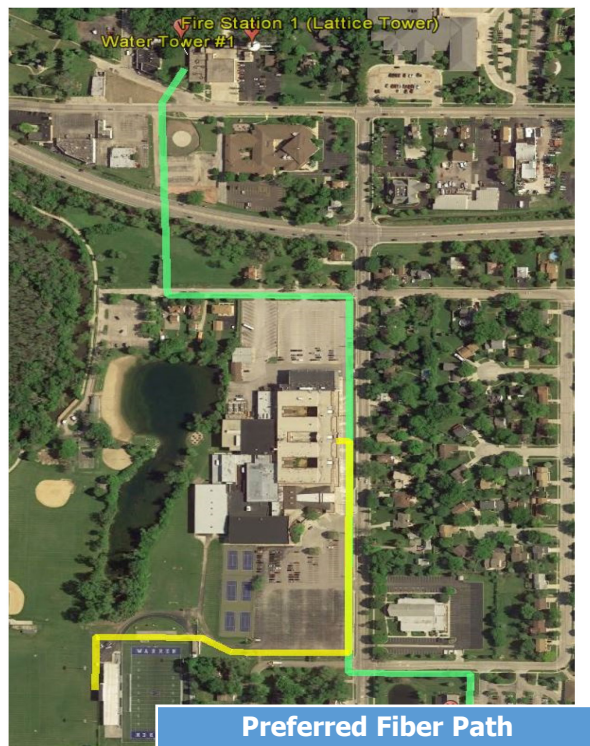
Action Steps	Desired Target Date
1. Provide public Wi-Fi access at all occupied Village Facilities.	May 2016
2. Complete preliminary design for fiber link between Fire Station 1 and Village Hall working cooperatively with Warren Township High School	July 2016
3. Meet with to local taxing bodies to discuss 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 2017
5. Utilize shared bandwidth / network services amongst at least 2 other taxing bodies on an ongoing basis.	October 2017

STATUS AS OF: AUGUST 2017

INITIATIVE #3.6: Explore partnership opportunities to leverage public Wi-Fi/fiber.



Status	Action Step	Description of Action Step Status
✓	#1	Completed for Police Station, Fire Station 1, Fire Station 2, Public Works, and Village Hall. Future additions may include Mother Rudd & Welton Plaza.
🕒	#2	Design work has been completed to complete a fiber link between Fire House #1 and the Village Hall. Warren Township High School will be participating in the project with a conduit connection from the main building to the football field. Letting of the project is expected this quarter.
🕒	#3	Met with WTHS but need to expand the working group. Identified potential needs that WTHS may have for ISP / routing diversity. Also identified specialized needs regarding Guest WiFi access for facilities with classrooms.
✗	#4	No substantial project planned at this time.
✗	#5	Project yet to be identified, but have discussed ideas with WTHS.



KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4.1: 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

STATUS AS OF: AUGUST 2017

INITIATIVE #4.1: Increase public safety presence in retail districts.



Status	Action Step	Description of Action Step Status
✓	#1	Funding for two additional police officers was approved by the Village Board for FY 16/17.
🕒	#2	Since June of 2016, 2 additional sworn officer positions have been added to the Department. In June of 2017, employment offers were made to two qualified lateral police officer candidates. The candidates were hired and when they complete field training, staffing will be sufficient to assign an additional officer to the V.O.P Unit.
✓	#3	A selection process for V.O.P. has been completed and several excellent candidates are ready to be assigned.
🕒	#4	Current staffing has allowed for the assignment of Officer Shawn Torre on 3/10/17 and Officer Derek Kay on 7/24/17. A third VOP officer will be assigned pending filling existing police officer vacancies.
✗	#5	Requires completion of step #4.



V.O.P. Officers



Gurnee Mills which houses a Police Substation

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4.2: 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.	July 2016
2. Engage residents and stakeholders to develop plan.	September 2106– April, 2017
3. Bring draft plan to Planning and Zoning Board.	October 2017
4. Bring draft plan to Village Board.	November 2017
5. Adopt new plan.	December 2017

STATUS AS OF: AUGUST 2017

INITIATIVE #4.2: Update the Comprehensive Land Use and Subdivision plans.



Status	Action Step	Description of Action Step Status
	#1	The Village board approved a contract with Houseal Lavigne Associates, LLC on August 8, 2016 after a RFQ process.
	#2	A project initiation was conducted with Village Staff, the Village Board, and PZB to "kick-off" the project on October 24, 2016. After this "kick-off", community outreach and citizen participation occurred via a workshop on January 25, 2017 and focus groups, social networking, and surveys and/or an interactive website. Market and demographic analysis, existing conditions analysis, and the establishment of an overall "vision" is also currently taking place at this stage of plan development.
	#3	Requires completion of Action Step #2. The draft Comprehensive Land Use Plan, including an implementation strategy, will be provided to the PZB for review via a Public Hearing. The implementation strategy will describe the specific actions required to carry out the new Plan, including recommendations regarding development regulations, CIP priority improvement projects, public/private partnership opportunities, redevelopment site, potential funding sources and implementation techniques, and general administration. The PZB will review and comment on the Plan as it sees fit. This feedback will then be incorporated as appropriate and the PZB will vote to forward it to the Village Board for consideration.
	#4	Requires completion of Action Step #3. The final-draft version of the Comprehensive Land Use Plan will be presented to the Village Board for consideration. Similar to the PZB process, feedback will be sought and implemented into the Plan before a final vote is taken.
	#5	Requires completion of Action Step #4. In conjunction adopting a new Comprehensive Land Use Plan, an implementation strategy will be utilized.

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4.3: 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.

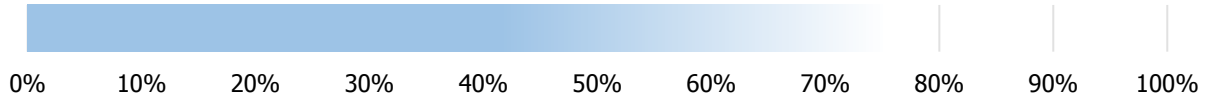
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #4.3: Research opportunities for shared 911 dispatch services.



Status	Action Step	Description of Action Step Status
	#1	The Village has worked with Baker Tilly/IXP to conduct an assessment of its 911 Center and its capacity to bring on new partners. Through this process partners were identified and Village staff has held discussions with these agencies. In addition, the Village has been contacted by other agencies interested in discussing potential opportunities. This is an on-going process.
	#2	Staff has received and analyzed data from multiple agencies. Staff continues to have active discussions with potential partners.
	#3	The Village has entered into a five-year contractual agreement with the City of Zion. Additionally, the Village has entered into a five-year contract for services agreement with the Beach Park Fire Protection District to provide dispatch services.
	#4	The Village contracted with IXP Corporation to oversee the application process and submittal as required under Public Act (99-0006). All necessary paperwork was submitted and approved by the State of Illinois on June 19, 2017. This was the final step in order to officially create the Northeast Lake County Consolidation ETSB (Gurnee/Zion Consolidation).
	#5	Staff has divided the transition into three working committees and one oversight committee. The three working committees are Technology, Police Policy and Fire Policy. All three groups continue to have meetings on a monthly basis to discuss and modify operations in order to improve the efficacy of the consolidation dispatch center.
	#6	The Village has contracted with IXP Corporation to oversee the grant application process. The Village was awarded a \$554,167.00 grant by the State of Illinois in June 2017.
	#7	Went live with dispatching for Beach Park Fire Protection District on May 1, 2017. Went live with dispatching for the City of Zion Police and Fire on July 11, 2017.
	#8	Staff continues to be available to discuss opportunities for partnerships.
	#9	Staff sits on a Lake County Dispatch oversight committee. Village staff participated in May 2017 meetings where the findings of the 911 Regional Consolidation Study led by Lake County and the Lake County ETSB were reviewed. The report concludes that Fully Consolidated Model (single governance model overseeing two redundant centers serving the entire County) provides the greatest savings while not impacting service levels. A Fully Consolidated Model would require new facilities be built. Staff intends on continuing to participate in these discussions as they progress.

KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4.4: 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.

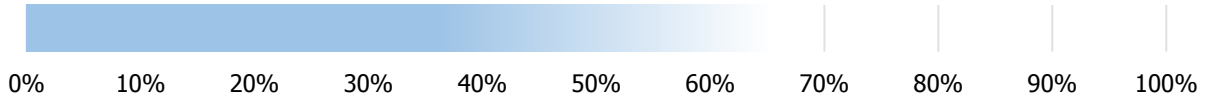
Success Indicators:

- 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.	March 2017
6. Identify the cost of implementation and ongoing maintenance.	March 2017
7. Seek approval to fund purchase and maintenance costs.	April 2017
8. Execute implementation plan.	December 2017
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 2016
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 2016

STATUS AS OF: AUGUST 2017

INITIATIVE #4.4: Research implementation of electronic citation technology.



Status	Action Step	Description of Action Step Status
✓	#1	Funding for the purchase and support of eCitation hardware and software was approved in the FY 16/17 budget. Purchase is still under consideration.
✓	#2	An e-citation committee was formed and is headed by the Support Services Deputy Police Chief. This 4 member committee includes the Police Records Supervisor, Information Systems Director and a Police Patrol Sergeant.
✓	#3	The eCitation guidelines as revised on January 1, 2016 have been obtained from the Conference of Chief Circuit Judges and reviewed.
✓	#4	The software evaluation process began in February 2015 with concept introduction by Lake County Circuit Clerk Keith Brinn via the Lake County Chiefs of Police Association (LCCPA). The LCCPA retained a consultant to prepare a county-wide RFP for service providers. In December 2016 two vendors were recommended by the LCCPA Committee.
✓	#5	The E-citation committee is evaluating the LCCPA recommended vendors and our current Records Management System provider against Village needs.
🕒	#6	Staff has met with and received quotes from three vendors and have asked our Records Management System provider PSSI to determine if we can add onto our current system and, if so, what the associated costs are.
✗	#7	Requires completion of Action Step #6.
✗	#8	Requires completion of all previous Action Steps.
✓	#9	The Circuit Court Clerk is collecting \$5.00 and is funding The Electric Citation Fund as authorized by 705 ILCS 105/273e.
✓	#10	The Village is receiving 40% (\$2.00) from each qualifying defendant. It is included in the monthly disbursement of court fines.



KEY PERFORMANCE AREA: SAFE & LIVABLE COMMUNITY

Initiative #4.5: 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, its 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

STATUS AS OF: AUGUST 2017

INITIATIVE #4.5: Research/implement a body camera program in the Police Dept.



COMPLETED
MARCH 2017

Status	Action Step	Description of Action Step Status
✓	#1	Commander Dave Farrow conducted research into the many body camera vendors, comparing features and support then requested several models for field testing. Test cameras were provided at no cost.
✓	#2	Field testing was completed on December 31, 2015 and TASER/Axon body worn cameras were identified as the preferred model.
✓	#3	Gurnee Police Department Policy 468 Portable Audio/Video Recorders has been completed and adopted into the GPD Policy Manual.
✓	#4	Evidence.com cloud based is the storage is preferred and provided by contract with TASER/Axon.
✓	#5	A number of grants were explored but our department was not selected as a recipient.
✓	#6	The proposal for purchased of 60 Axon Body Cameras TASER body cameras was presented to the Village Board on December 5, 2016 and the purchase was approved on December 19, 2016.
✓	#7	60 Axon Body Cameras were delivered to the Gurnee Police Department in February 2017. Cameras were fully deployed as of March 1, 2017.



Picture of a body camera deployed on an officer

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #5.1: 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.

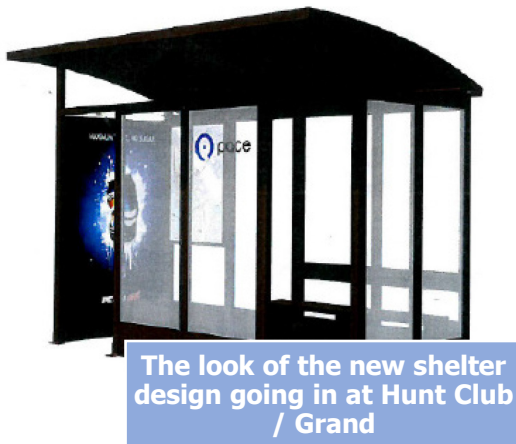
Action Steps	Desired Target Date
1. Maintain working relationship with PACE and other regional transportation entities.	Ongoing
2. Install additional bus shelters at high traffic areas.	July 2017
3. Install bike racks in high traffic PACE shelter areas.	July 2017
4. Evaluate process to obtain Metra rail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

STATUS AS OF: AUGUST 2017

INITIATIVE #5.1: Improve Public Transportation opportunities.



Status	Action Step	Description of Action Step Status
	#1	The Economic Development Director regularly meets with the PACE community representative for Gurnee and Lake County with the specific intention of improving employee access to employers in the community. Pursuant to those meetings PACE modified a route in 2016 to better serve Six Flags, and this route extension was repeated in 2017. As large employers voluntarily share employee zip codes and shift change times, Pace evaluates possible additional service. Discussions also focus on improving regional access from rail lines in the adjoining communities.
	#2	Quantifying ridership in major employment centers is a continual goal, and PACE provides quarterly community ridership reports. A new shelter was installed at southeast corner of Washington Street and Route 21 in May 2016 and a shelter at Hunt Club is planned for 2017. Gurnee Public Works has been extremely helpful in cleaning/maintaining shelters so that they reflect well on the community.
	#3	No reportable progress at this time.
	#4	No reportable progress at this time.



The look of the new shelter design going in at Hunt Club / Grand



Gurnee is served by PACE routes 562, 565, 570 & 572

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #5.2: 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.

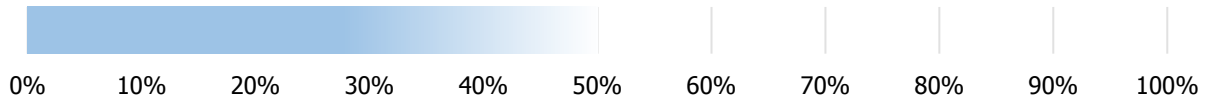
Success Indicators:

- 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
6. Promote Small Business Saturday.	November 2016 & annually thereafter
7. Organize a restaurant promotion in conjunction with the Holiday Train to encourage out-of-town residents to patronize Gurnee restaurants.	December 2016

STATUS AS OF: AUGUST 2017

INITIATIVE #5.2: Attract/retain boutique and small business stores/restaurants.



Status	Action Step	Description of Action Step Status
	#1	New outdoor dining procedures (made easier with the new Zoning Code) were promoted to all restaurants. Special Event procedures will be incorporated in an updated Business Handbook – scheduled for updating and web posting Fall/Winter 2017.
	#2	Independent Restaurant Guide was produced by the Village and incorporated as a full page ad in the 2016 and 2017 Chamber of Commerce Community Guide. Guide is distributed to local hotels and 1,000 copies were distributed at the Cubs Trophy Tour event.
	#3	Village website features all businesses by type/category and location. Several user-friendly enhancements were incorporated with the new website rollout.
	#4	The Gurnee’s Got It Facebook page shares the news, specials, and events of Gurnee businesses and community organizations. Its primary focus is on promoting independent business but does include Gurnee’s important tourism and hospitality industry.
	#5	Lake County Restaurant Week debuted June 10-19, 2016 and was repeated March 3-12, 2017. This event, which showcases Lake County’s independent dining establishments, included many Gurnee restaurants. Back-to-School shopping and Holiday shopping Facebook promotions featured retail, while service businesses are supported throughout the year via sharing of their posts.
	#6	A successful Small Business Saturday (SBS) event was coordinated in 2016, featuring 17 independent retailers and restaurants, a \$250 gift card giveaway, recognition at the Canadian Pacific Holiday Train, and a large food donation to the Northern Illinois Food Bank. New for Fall 2017, the East Grand \$1,000 giveaway over 20 weeks continues this successful model in a way that encourages consistent patronage, particularly important during a time of significant construction.
	#7	The Canadian Pacific Holiday Train garners significant social media attention and attracts a regional crowd to Gurnee. In order to harness the popularity of this event, this year we chose to tie the event to Small Business Saturday. Businesses that collected food donations for the food bank were given special recognition, and the winner of the SBS gift card was announced at the holiday train event.

KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #5.3: 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.

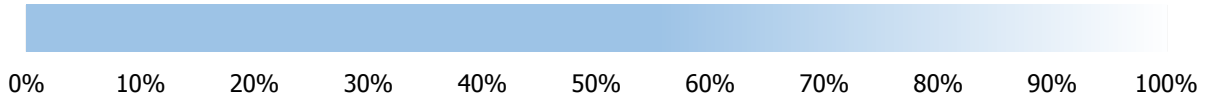
Success Indicators:

- 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

STATUS AS OF: AUGUST 2017

INITIATIVE #5.3: Build Welton Plaza.



Status	Action Step	Description of Action Step Status
✓	#1	Resolution 2014-04 was approved on February 24, 2014. It named the property located at 4575 Old Grand Avenue after former Mayor Richard A. Welton as a sign of the Village’s appreciation for all of his great contributions.
✓	#2	Major site work completed in the Fall of 2016.
✓	#3	Ordinance 2015-70 was approved on September 28, 2015. It allows the Village to replace the drive aisle with a concrete sidewalk, gives the Church the right to use Village property for parking and clarifies maintenance.
✓	#4	The pergola was awarded to New World Restoration on December 17, 2015.
✓	#5	Construction of the pergola structure was completed in May 2016.
✓	#6	All major site work has been completed, including sidewalk, concrete border, paver (June 2017) and monument sign (June 2017) installations.
✓	#7	Ancillary improvements including trees and lighting have been installed.
✓	#8	Parking lot reconstruction was completed in the Fall of 2016.
🕒	#9	Boulders which will be used to mount historical plaques on have been placed and remaining landscaping has been installed. Benches are anticipated to be installed in October 2017, along with historical plaques.



Welton Plaza as of August 2017



KEY PERFORMANCE AREA: HIGH QUALITY LIFESTYLE

Initiative #5.4: 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

STATUS AS OF: AUGUST 2017

INITIATIVE #5.4: Encourage deployment of Gigabit speed Internet services.



Status	Action Step	Description of Action Step Status
	#1	Staff has conducted very preliminary research related to what actions other communities have taken in regards to relaxing right-of-way restrictions in an effort to encourage fiber installation.
	#2	No reportable progress at this time.
	#3	No reportable progress at this time.
	#4	No reportable progress at this time.
	#5	Staff has meet with an incumbent service provider to discuss plans for future offerings and how the Village can assist in fact-tracking this process.