

2018 Village Management Team Goals

1) Financial Policies and Practices

- As part of the 10-year financial planning process, investigate the feasibility of a storm water utility fee as a dedicated CIP funding source. *In Progress. 2018-Q4*
Staff is reviewing several methods for equitably calculating the fee per property.
- Complete the redesign of a new list of bills reporting format to be more descriptive and specify Department and Fund payments. *In Progress. 2018-Q1*
Draft submitted to Board of Trustees for comment with the December 19, 2017 List of Bills.
- Design (Q1) and implement improvements to the budget format. Develop a five-year financial forecast and detailed line item descriptions and assumptions. *In Progress. 2018-Q3*
Beginning with the 2019 budget, revenue and expense line item details will be expanded to provide historical trends and more information. In addition, staff will present a five-year financial forecast to include the additional Aqua wholesale revenue starting in 2020 and the revenue and expenses that will be impacted by The Glen TIF closure in 2022-2023.
- Develop purchasing agreement templates for professional services and construction projects. *Ongoing.*
Templates are to be developed and used by departments to standardize and streamline Village agreement documents.
- Monitor Aqua's progress on infrastructure improvements required in our Water Supply Agreement. *In Progress. 2020-Q2*
Key dates: June 1, 2019 substantial construction completion; September 1, 2019 final construction completion; June 8, 2020 Village commences wholesale water delivery.
- Redesign the monthly financial report expanding presentation of yearly comparisons and projections. *In Progress. 2018-Q2*
Redesign the monthly financial report expanding presentation of yearly comparisons and projections.
- Review financial policies with the Board of Trustees as needed. *Ongoing.*
Purchasing administrative clarification for vendor non-performance (warnings and debarment) will be completed in 2018.

2) Operations

- Conduct Sports Utility Vehicle Driving Training for police officers. *Planned. 2018-Q3*
This driving course is designed to equip police drivers with the mental and physical skills needed to safely operate and control department issued SUV's for on-the-job performance. The course is specifically developed for higher center of gravity vehicles.
- Continue Certified Crisis Intervention Team (CIT) Training. *Ongoing.*

This is a 40-hour course certified by the Illinois Law Enforcement Training and Standards Board. The strategy is to continue the training of officers in community-based crisis intervention training which brings together law enforcement, mental health providers, and individuals and families effected by mental illness. After completion of the course, officers are CIT certified. Currently, 22 officers are CIT certified. Approximately 20 more officers will be certified in 2018.

- Develop a replacement plan for Fire Station #8. *Planned. 2018-Q3*
Work with the Planning Department and exhaust all opportunities for other sites that won't adversely affect travel times, finalize discussions with the Park District on their conceptual plans, complete a needs assessment to determine the space requirements for the station, query fire personnel that occupy that station for input into functional needs and requirements, determine when to bring architects into the project for design of the station.
- Develop Dispatch Services Strategic Plan. *Planned. 2018-Q3*
The plan will include long-term financial analysis of costs and revenues, new customer evaluation, upcoming service needs, maintenance and equipment contract evaluations, and development of overall vision and strategy for competitive, high-service level dispatching.
- Develop Union negotiation goals and strategies in preparation for the 2018 and 2019 contract negotiations with Police, Fire, Dispatch, and Public Works. *Planned. 2018-Q2*

Police union negotiations are planned to commence within the next six months, followed by the other three unions; HR, VMO, and the related departments will coordinate issues.

- Establish and manage performance metrics and goals to ensure the efficient delivery of services. *Ongoing.*

Staff will continue to establish for key performance goals for all planned and on-call programs and services provided by department personnel in order to track the availability of resources, levels of productivity, and efficiency on a monthly basis.

- Implement process for new juvenile record expungement law. *In Progress. 2018-Q4*
Create report and review procedures.
- Improve the request for service response time and reporting. *Planned. 2018-Q4*
Affirm work order types and service levels. Conduct work order system requirements analysis. Reestablish customer satisfaction surveying.
- Manage software for residents to view their water consumption online and receive water use alerts. *Ongoing.*

Cross-departmental team recommended vendor to the Board in Q2 2017 and delivered to residents Q4 2017. Staff will continue to promote the program through mailing of leak alerts in 2018. Staff will be presenting an overview of the program to the Board this spring. Staff plans on implementing ebilling through WaterSmart once the Munis CIS upgrade is complete. This project will likely occur in 2019.

- Oversee RFP process and selection of a consultant to provide building plan review and inspection services from 2019-2023. *In Progress. 2018-Q4*

RFP with multiple different towns expected to be released in early summer.

- Renegotiate the Glenbrook Fire Protection District contract. *In Progress. 2018-Q4*
Confirm percentage of Fire Department support based on-call volume data and GIS data; develop strategy options and establish revenue goal; receive Board direction on goal and strategy; negotiate with GFPD; revise intergovernmental agreement.
- Review Village-wide telephone system auto attendants. *In Progress. 2018-Q1*
Enable customer calls to be answered live during the day to improve customer service. Enable options for voice mail/auto attendant for heavy call volume days.

3) Information Technology

- Conduct a Munis enterprise upgrade review. *Planned. 2018-Q4*
Munis upgrade needs analysis completed early in 2018 when the version release notes are available to make an upgrade recommendation.
- Continue to enhance and expand the offering of public and internal fillable forms. *In Progress. 2018-Q2*
All forms for public website are complete (commission volunteer application, applicant forms, emergency contact, vacant house and bicycle registration form, etc.). Continue to work on various Police Station reporting activities and the overnight public parking request form.
- Coordinate GIS presentation for Board of Trustees. *In Progress. 2018-Q1*
Staff will be presenting an overview of GIS development and innovation to the Board in Q1.
- Develop next three-year IT strategic plan. *Planned. 2018-Q4*
A 2019-2021 plan update should occur by Q3 2018 and include the development of a Smart City vision for Glenview that identifies key community resilience goals (economic, mobility, citizen services, etc.), enabling technologies (video and sensors), data curation principles (organization, integration and presentation of data from various sources).
- Evaluate the IT services contract. *In Progress. 2018-Q4*
Develop the GovIT Shared Service Catalog and Master Agreement then determine procurement path for 2019 and evaluate future service alternatives and approaches.
- Expand electronic distribution of Commission packets. *In Progress. 2018-Q2*
Staff deployed tablets for the Zoning Commission to test electronic commission packets. The pilot determined that the EIC be used as the source for document distribution. The EIC site began to be developed in December of 2017 and will be piloted in Q1 2018.
- Implement IT 2016-2018 strategic plan. *In Progress. 2018-Q4*
Completed projects include improving planned network outage communications, conducting EIC user training, applicant tracking, training laptop management and streamlining the hardware refresh and acquisition process. Planned projects include

analyzing cloud mail solution and cloud growth, evaluating dashboard solutions, developing an open data strategy, and migrating files to Laserfiche.

- Provide free wifi at the two train station depots. *In Progress. 2018-Q2*
Contract with a vendor and oversee installation.
- Research and develop solution for video redaction. *In Progress. 2018-Q1*
Implement solution and train staff.

4) Economic Development

- Conduct a feasibility analysis study to determine if on/off-ramps from Milwaukee Avenue to I-294 can be added. *In Progress. 2018-Q4*
- Implementation of the 2017 Comprehensive Plan recommendations. *Ongoing.*
Staff working to establish new zoning categories (industrial/service/flex district and senior housing), create a curb-cut incentive and cross access code requirements, update the Bike and Sidewalk Master Plan, and monitor subarea redevelopment opportunities.
- Manage ongoing development projects such as Grove/Waukegan, WGA site, Red's Towing, Abt Electronics, Old Willow/Paddock site, and the Glen Town Center. *Ongoing.*
Staff will continue to efficiently guide applicants through the Village's regulatory review process.
- Manage the Gateway and Wayfinding Signage Program and associated advisory Committee. *In Progress. 2018-Q4*
Village Board consideration of a contract with sign design consultant is anticipated in February.
- Support the Village's economic development and business retention efforts by crafting an economic development strategic plan and toolbox (e.g. tenant and façade improvement loans or grants). *In Progress. 2018-Q4*
Board workshops anticipated during the summer.
- The redevelopment of 1850 Glenview Road, the former Bess Hardware site, consistent with the Downtown Revitalization Plan. *In Progress. 2018-Q4*
Village Board currently reviewing bids for the redevelopment of the site.

5) Intergovernmental Relations

- Continue and expand Municipal Partnering Initiative (MPI) projects / participation in order to achieve cost containment by leveraging economies of scale. *Ongoing.*
Refresh core MPI bid and proposal documents with updated standard procurement language to ensure appropriate insurance and other requirements are met.
- Continue to monitor the Amtrack Hiawatha service expansion process, including objecting to any modifications of the A-20 staging area which would significantly impact many Glenview neighborhoods and businesses. *Ongoing.*
Awaiting the release of updated EA to include environmental evaluation and train impact study.

- Develop and pursue legislative agendas with the NWMC and IML in support of Glenview's mission and goals *In Progress. 2018-Q4*
Develop agenda Q1 and pursue agenda throughout the year.
- Develop legislative agendas, monitor federal and state legislative issues, and advocate action where necessary. Focus particularly on pension reform, streamlined sales tax, state-shared revenues, and other potential revenue and budgetary impacts. *Ongoing.*
Staff closely follows legislative action that will have an impact on Village finances and operation. Staff relies on the Northwest Municipal Conference and the Illinois Municipal League for updates on new or moving legislation. Requests for support or opposition are sent to legislators as needed. Staff and Board members attend NWMC and IML events with legislators in the area and in Springfield as planned.
- Monitor and mitigate noise impacts from O'Hare International Airport . *Ongoing.*
The Village has joined the O'Hare Noise Compatibility Commission and is monitoring the Fly Quiet Program changes.
- Monitor the State budget process to ensure high-priority IDOT intersections get programmed and constructed; Intersection Design Studies (IDS) are needed for Lake/Waukegan and Shermer/Willow. *Ongoing.*
IDOT District 1 has agreed to work with Village staff to complete a Phase I Intersection Design Study (IDS) in order to pursue federal funds in partnership with the Village on future grant calls for projects.
- Work with the Chamber of Commerce to create and provide municipal and public safety modules for the Leadership Glenview program. *In Progress. 2018-Q1*
Both modules have been created; the municipal module was provided in December 2017 and the public safety module is planned for January 2018.

6) Capital Improvement Program and Capital Projects

- Continue advocating for a long-term solution for the Tall Trees neighborhood flooding with the use of Army Corps of Engineers and the Metropolitan Water Reclamation District (MWRD) (\$6.6 million) funding. *Ongoing.*
In April 2017, the Army Corps of Engineers approved a Federal Interest Determination (FID) for the project. With the FID's approval, the Corps will continue engineering design as part of a cost-share and Village staff will continue to push towards an implementable project utilizing federal and MWRD funds. MWRD has sent a letter to the Village confirming \$6.6 million of MWRD funding support to implement a project for the Tall Trees neighborhood.
- Continue implementation on the accelerated stormwater improvement program as approved by the Village Board and move forward projects as designs are completed and local support is received. *Ongoing.*
Wagner Farm overland drainage improvements are included in 2018 CIP.
- Implement the 2018-2022 Capital Improvement Program (CIP) including the three-year design process to ensure that project estimates are accurate and ready for letting. *Ongoing.*

Staff is reviewing projects in a 10-year time frame and crafting a reconstruction/resurfacing policy for major arterials to adjust to new STP funding standards.

7) Communications

- Continue to update and develop features on the Village of Glenview mobile application. *In Progress. 2018-Q4*
Update online services.

8) Organizational Development

- Complete an organizational review seeking opportunities for improvement and efficiency. *In Progress. 2018-Q1*
Determine key Departmental areas/functions to conduct an in-depth analysis; assign teams and establish schedules for completion.
- Develop comprehensive performance dashboard reporting plan and align management goals/business plans. *Planned. 2018-Q3*
Create a performance dashboard that is easy to access, update, and pull regular reports.
- Develop recommended ordinance modifications to better integrate sustainability practices, including green stormwater management and the use of native vegetation in landscaping, with a focus on limiting significant fiscal impacts. *In Progress. 2018-Q4*
Village Board consideration of a MOU with CMAP to provide consultant services as part of a local grant is expected in February.
- Establish a more efficient front counter service delivery method through a "development center" focused on same-day reviews and shorter plan review times. *In Progress. 2018-Q4*
Staff is implementing new service delivery model, which would include a shift in responsibilities and layout of the front counter area. Lessons learned during the implementation will be incorporated into plan review and inspection RFP.
- Expand succession planning efforts which include developing employees' skill sets in order to plan for future organizational needs to also include career development opportunities. *Ongoing.*
The HR staff continues to support succession planning efforts by offering supervisory training focused on managing expectations and performance, communication and feedback, and vision, as well as offering leadership training through the ICMA SEI and LEADS programs.
- Update the Village's Employee Handbook that outlines policies, procedures and benefits for all Village employees. *In Progress. 2018-Q2*
Updates to standalone policies continue to be updated and communicated to employees.