

PRESIDENT & VILLAGE BOARD STRATEGIC PLAN 2014



VILLAGE OF HANOVER PARK

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Village of Hanover Park – Table of Organization



STRATEGIC PLAN OVERVIEW

In the fall of 2013 the Village began the process of updating the comprehensive strategic plan. The preceding plan was developed in 2010 and had guided decision making for the last 3 years. The plan had an expiration date of May 2014.

The goal of the update process was to develop a written plan that is used daily to guide overall decision making. The plan is to be a living document that provides guidance and is not designed to be restrictive in that it cannot be adjusted and realigned to meet changing demands of a dynamic environment. It is recognized that changes will be necessary, permissible and encouraged as long as decisions are made under the continued alignment with the Village’s mission statement. The plan is designed to focus on the next three full budget years plus the stub year FY’2014-B’. The plan will be reviewed and again updated beginning in 2017.

The process undertaken was multifaceted in nature and involved Elected Officials and senior staff. Craig Rapp of the Center for Governmental Studies at Northern Illinois University facilitated two workshops to conduct a SWOT Analysis (Strengths, Weaknesses, Opportunities, and Threats) of the Village.

Strengths and Weaknesses	The Internal Environment – the situation inside the organization.	Factors related to leadership/management, support, services, performance, people, skills, adaptability, training, processes, etc.
Opportunities and Threats	The External Environment – the situation outside the organization.	Factors related to citizen/customer satisfaction, the economy, politics, demographics, environmental concerns, laws/regulations, media, society, culture, etc.

Board members and staff discussed the Village’s operating environment and looked at the organization’s culture and value proposition. This was followed by a meeting with senior staff to develop a list of goals and objectives. Senior Staff then submitted work plans to Village Manager Maller for accomplishment of each goal, as well as measurable targets for each.

Village Manger Maller and Chief Haigh provided oversight and final development of the strategic plan. The Board adopted the plan for implementation beginning May 2014.

Annually, as part of the budget process a review will be conducted to determine whether appropriate levels of staffing are maintained to ensure efficient alignment of duties to meet the mission of the Village.

MISSION STATEMENT

THE MISSION OF THE VILLAGE IS TO PROVIDE RESPONSIVE AND EFFECTIVE MUNICIPAL SERVICES TOWARD THE GOAL OF MAINTAINING A GOOD QUALITY OF LIFE FOR RESIDENTS AND BUSINESSES WITHIN THE COMMUNITY.

VISION

To be recognized as a community that:

1. Is a great place to live, work and do business.
2. Offers convenience through technologies.
3. Is fiscally responsible and transparent.

Slogan

One Village – One Future

SWOT: Strengths, Weaknesses, Opportunities, Threats

Strengths

Village Board members have a similar vision for the community: Although individually independent, the Village Board as a group generally shares a similar vision for the community that is very much in alignment with the Village's established mission and vision statements. The Board is a strong proponent of the strategic planning process and utilization of the tool to maintain focus on incremental community enhancement.

Strong Management Team: The Village Manager, Department Heads and Assistants are professional, dedicated and provide sound management to the Village. The Senior Staff is well educated, experienced, involved both internally and externally to the organization and each is well respected in their field.

Weakness

Finances: Due to the severe downturn in the economy the Village has lost \$184,070,658 in assessed values since 2009. This has necessitated increases in the various taxes and fees used to support operations.

As a result of almost all revenues being needed to fund operations, the establishment and/or funding of sinking funds for large capital projects, vehicle replacements and IT upgrades has either been significantly reduced or not initiated. In addition, overall reserves are at or just barely above the policy of 25% of budget.

Limited Number of Village Staff: The Village in general has operated for years with a very lean staff count. In recent years, due to changes in the economy, several positions have been downgraded to part-time or eliminated. Currently, many departments are understaffed, which is causing employees to feel overwhelmed as they try and meet expectations and needs of both internal and external customers. This understaffing also increases the length of time it takes to review and process projects and limits the ability to focus on special projects and seek grant funding.

Due to the limited staffing, employees in general are often focusing on day-to-day concerns and not on the big picture of the Village's overall future.

A corollary caused by the lack of staff is the inability to provide succession planning within several of the key departments. The Village's workforce is aging and beginning to see the turnover of long tenured employees. The lack of succession planning will likely prove to be problematic for the long term health of the Village.

Strengths

Dedicated Employees: The Village enjoys a workforce that is committed to serving the needs of the residents and providing excellent customer service.

Strong Financial Stewardship: Recognizing that the Village has limited financial resources, both the Board and Staff work diligently to utilize available funds in a fashion that best leverages quality outcomes for the residents and businesses of the Village.

Weakness

Employee Recruitment and Retention: Although the Village has enjoyed a generally stable workforce for several years, employee turnover is increasing. Exit interview data collected over the last 3-years indicates employees are leaving for full time positions, better working conditions (i.e. more available staff to share the workload), increased pay, and promotions/more responsibility.

The Village policy of paying at the 50th percentile of comparables has not been maintained in all employee groups and the uptick in the economy is beginning to make other employers (both public and private) more attractive to existing employees as well as to those we are trying to recruit.

Technology: Identified in the 2011 Comprehensive Strategic Plan was a need to move away from the aged AS 400 System and to implement a new ERP. At the writing of this plan, the new system has been purchased and the detailed process of configuration is underway.

Due to limited finances the Village has not established an IT Capital fund. This causes all technology upgrades to be funded out of the annual general operating fund. The future establishment of a fund is essential due to the ever increasing use of technology and the ultimate replacement requirement for the new ERP.

Similar to the need for a replacement fund is the need to establish an information recovery and protection plan for Village data.

The Village currently has limited GIS capabilities which limits mapping and analysis capabilities needed for development.

Strengths

Comprehensive Plan: The plan outlines strategies to manage change in a way that capitalizes on the Village's unique opportunities by building on recent planning efforts, such as the Village Center TIF Plan, and the community's existing assets, such as the Metra Station, the commercial corridors, existing housing stock, and the Village's desire to mature into a thriving, green, and sustainable community.

The Comprehensive Plan is typically updated every 8 to 10 years, the previous version was done in 1998, and the latest update was adopted on May 20, 2010. The Village of Hanover Park worked with Teska Associates to assist in the update, which included extensive public participation, with input and support from community stakeholders through public forums, public meetings, the village website, and public surveys.

The 2010 Comprehensive Plan articulates the Village's goals, objectives and plans for the next stage in its growth. The Plan also gives Village officials a set of policies and principles to help guide the decisions made regarding land use, transportation, housing, recreation and open space, environment, and economic development.

Strong Public Safety Agencies: The Village Board has maintained public safety as a high priority for many years. This emphasis has built highly professional and competent police and fire departments.

Weakness

Aging Infrastructure: Although the Village has a well-developed infrastructure system, little long range planning has occurred for maintenance beyond general repairs.

Many Village buildings need replacement of roofs, HVAC Systems, driveway/sidewalk/parking lots, painting and floor covering repairs/replacement and general facility updates.

Many Village roadways are in need of resurfacing and or reconstruction. The current water main and sewer line replacement schedule is not adequate to maintain the system at a level to reduce the number of breaks that are occurring. In addition, pumps, lift stations and equipment at STP 1 is aging causing increased maintenance with expensive and unfunded replacement costs.

Existing infrastructure such as water, sanitary sewer and storm water systems are not sufficiently sized and located to accommodate redevelopment projects.

Communication: Communication weaknesses exist both internally and externally.

Data does not exist indicating whether existing communication tools with the residents and businesses is effective. Challenges appear to exist in getting the "Village's Message" out to the community including assessment of priorities and needs of residents and businesses.

Challenges also seem to exist, at times, between Staff and the Board in communicating what is a priority; how issues are best communicated to staff in order to be effectively addressed, and the blurred line between setting policy vs. managing operations.

Strengths



Weakness

Replacement of Fire Station No. 2: Fire Station No. 2 is poorly positioned to provide timely response as stipulated by nationally accepted response standards. It is inadequate to house together male and female firefighters and is too small for the number of personnel assigned. The apparatus floor is not of sufficient size to accommodate modern apparatus and has limited capabilities to house support or reserve apparatus.

SWOT: Strengths, Weaknesses, Opportunities, Threats

Opportunities

Community Size: The Village has a total land mass of 6 square miles with a population, as reported by the 2011 census, of 38,187. The geographical size and population are strengths in that the Village is large enough to be able to provide quality services and amenities, while still maintaining a small town feel.

Geographical location of Village: The Village is part of the Golden Corridor so named due to the numerous corporations that have elected to move their headquarters to the area over the last fifteen years bringing significant ancillary growth in housing and supportive businesses. Major transportation routes provide four-way directional access to the Village and tie together the expressway system surrounding and traversing the metropolitan area. Daily vehicle traffic levels on major roadways are as follows:

- Irving Park: 31,000 – 35,000
- Lake: 38,000 – 56,000
- Barrington: 30,000 – 38,000
- County Farm: 27,000 – 31,000
- Army Trail: 22,000 – 24,000

The Village has two rail lines crossing east to west through the Village, including the Metra passenger rail system transporting 1,500 passengers daily.

The Village has developable land available with annexation options on the eastern edge of the community which has recently been bolstered by an updated boundary agreement.

Threats

Revenues Meeting Demands:

Property Tax Revenues account for 39.63% of the General Fund's total revenues. The Village cannot continue to rely on property taxes at such a high level. Sales and Use Taxes, Real Estate Transfer Tax, Interest income and Telecommunications have remained relatively flat on a combined level while Village General Fund expenditures continue to increase. Without a more diversified Revenue base, the Village's General Fund continues to deplete as well as the other funds it supports.

Also threatening the Village's fiscal health are unfunded State and Federal mandates.

Lack of Community Identity: With no downtown, single school district, park district, library district, post office, etc., the Village often feels like the "land caught in the middle of all the surrounding communities." This fosters a lack of community identity, pride and place. Although larger in population than some of our immediate neighboring communities, our various neighborhoods get affiliated with adjoining communities rather than with Hanover Park.

Opportunities

Village Historical District: The area directly south of the Milwaukee District West Metra Rail Line is designated the Ontarioville Historic District. Several historic buildings remain from early development in the area and house a variety of businesses, a restaurant, and a church. These buildings offer unique character and landmarks, which may be highlighted in the development of the Town Center. The Villages' Comprehensive Plan identifies the need to preserve and enhance this area as part of a larger Village Center Concept.

Diversity of Population and Culture: The Village is ethnically diverse, creating opportunities for businesses catering to various groups. If managed appropriately the Village has the opportunity to become a destination business location based on these ethnic and cultural aspects.

MWRD Sports Complex: Village has taken over the lease for the ball fields at the MWRD Property. This is a great opportunity for the Village to improve the appearance of Barrington Road while providing improved recreational opportunities for the residents of Hanover Park including the addition of soccer fields and bike paths.

Education & Work Center: Elgin Community College, Harper College, and the Chicago Cook Workforce Partnership (workNet) are locating an Education and Work Center in the Hanover Square Shopping Center. This joint community college/workNet center will be the first of its kind in Illinois. The facility will offer educational courses and employment services to residents of Hanover Park and surrounding communities. It will provide a great community service to residents, providing improved access to educational resources.

Threats

Limited Housing Options: The Village has a negative stigma that portrays it as a moderately low income, blue collar community where affluent and/or professionals do not live. It has a reputation as a great place to purchase your first home, but less than desirable community in which you look to upgrade and do so only if you can't afford one in a more desirable town.

Primarily Bedroom Community: Hanover Park is primarily a bedroom community with limited commercial and industrial properties. The Village is made up of 6,293 single family homes, 1,179 duplex units, 47 three-flat units and 1,199 multi-family/apartments.

With the limited number of revenue generating businesses the cost of operating a full-service Village falls primarily on property tax revenue.

Disconnection between North and South Sides of Town: A feeling of disconnection exists between the north and south halves of the community. The Village has limited facilities and functions on the southern half of the community, which causes residents to align themselves more with Bartlett, Carol Stream and Bloomingdale than with Hanover Park. This disconnection breeds apathy toward Village functions and events as well, as participation with Village government.

Stagnant TIFs and Empty Retail Spaces: Several of our TIF districts have not seen significant growth in their EAV, and therefore do not accumulate funds that could be used as incentives for business recruitment or to fund improvements. This also hinders our ability to compete with other communities that are able to offer financial incentives.

In addition, the Village has a number of vacant retail spaces that exist outside of areas designated as TIFs. These vacancies, although ready for

Opportunities

TIF Availability: Tax Increment Financing (TIF) is a financial mechanism used to promote economic development and redevelopment, that would not have occurred “but for” the incentives offered.

Tax revenues from the incremental growth in EAV over the frozen amount (baseline at the establishment of the TIF) are used to pay for redevelopment costs such as land acquisition, site development, public works improvements and debt service on bonds to fund improvements within the district.

Wide range of Diverse Housing Stock: Diverse Housing types is a critical part of any community’s healthy housing mix, ensuring diversity, opportunity and a labor force for essential community services. About 33% of Hanover Park’s housing stock is deemed “affordable,” which provides a wide range of housing options for starter homes, rental and market-rate housing. With a median age of residents just above 30 years old, and a strong network of school districts, parks and recreational activities, the Village is primed to market quality housing to young families.

Threats

development, are problematic in that businesses want to collocate with other high performing businesses in order to attract foot traffic. The vacancies therefore not only do not produce Village revenue but fail to attract other businesses.

Disengaged Business Community: The business community is generally disengaged with the Village. Village businesses in general do not heavily participate in networking events and are generally focused more on the global environment of the Chicagoland area rather than locally on the Village.

Cost of Water: The Village is part of JAWA (Joint Action Water Authority) with all municipal water purchased and supplied through the authority. The City of Chicago processes and sells water to JAWA for use by communities who are part of the authority. In recent years the City of Chicago has increased the cost of water by over 15% per year which has been passed on to Village residents and businesses. This increase, coupled with Village and Cook County tax rates and fees, significantly impacts business recruitment and retention, as well as residents of the community.

Opportunities

Threats

Competition from other Communities: The Chicago suburban landscape is made up of multiple communities producing overlapping/competing markets for the same businesses and developments, as well as experienced work force.

Emerald Ash Borer: The Village has been hit extremely hard by the Emerald Ash Borer Plague causing the loss of many mature trees. This loss has and will continue to have a significant impact on the Village's budget, on the appearance of the Village and on overall property values. The Village has always prided itself on being a Tree City USA.

Hanover Square: The Village purchased the Hanover Square Shopping Center in 2011 for a price of \$2.8 million dollars. The Village has made upgrades and repairs and initiated an RFP process looking for potential buyers to complete redevelopment of the mall. Current work is funded through TIF 3 plus revenue generated through rent. Without a successful management strategy the mall will likely stifle further TIF 3 development due to fund limitation.

SWOT RESULTS: Focus Areas

(Not listed in any particular order)

- Engage Economic Development as highest priority
- Improve the Village's Image
- Efficient and effective governance
- Work to enhance community pride, sense of place and resident involvement
- Filling of vacant homes
- Replace Fire Station No. 2
- Redevelop Ontarioville
- Establish and fund sinking accounts for major capital projects, IT, and vehicle replacement
- Tree replacement
- Redevelopment of Hanover Square
- Make incremental enhancements to MWRD Sporting Complex
- Infrastructure improvements
- Remain current with technology
- Staffing

STRATEGIC GOALS: Based on Focus Areas

1. Financial health
 - Strong Reserves
 - Flexibility to capitalize
 - Diverse tax base
 - Low taxes/tax burden
 - Adding to base via annexation
 - Long-term focus
2. Focused economic development and redevelopment
 - Retention, Recruitment, Revitalization
 - Village Center/Transit Oriented Development
3. Maintain and enhance infrastructure
 - Roads and Bridges
 - Water and sewer (reliability and capacity)
 - Trees
 - Alternative energy/Energy efficiency
 - Fire Station No. 2 and Village Hall
 - Sinking funds
4. Effective governance
 - Committed Leadership
 - Setting the right priorities
 - Effective communication
 - Transparency
 - Consistency
5. Community image and identity
 - Reduced/low crime rate
 - Aesthetics/look of the community
 - Family-oriented
 - Regional perceptions
 - Public information/branding
 - Sense of place

Strategic Goal 1

Goal: Financial Health			
Objective: Develop a strategy for conservatively managing the General Fund			
Actions	Measure of Success	Who's Responsible	Target Date
Conservatively manage levy to keep under 4.99% annual increases	<ul style="list-style-type: none"> Village Board to approve levy under 4.99% with balanced budget 	Finance Director	October 2014
Administrative Adjudication	<ul style="list-style-type: none"> Fully implemented and all police and finance staff trained 	Finance, Police & IT	May 2014
Focus on Core Services	<ul style="list-style-type: none"> New projects will need own funding source, not rely on General Fund reserves 	All Departments	
Identification of revenue sources outside of general property tax levy	<ul style="list-style-type: none"> Increase Sales & Use and Food & Beverage Tax Revenues with additional business development. Work to reduce Property Tax Revenues to less than 30% of total General Fund Revenues 	All Departments	2016
Move to a calendar year budget in line with levy process beginning in 2015	<ul style="list-style-type: none"> Present the Village Board with the first Calendar Year Budget for 2015 with the appropriate 2014 Property Tax Levy for approval concurrently. 	Finance & Manager's Office	November 2014

Strategic Goal 1

Goal: Financial Health Objective: Diversify Revenue Sources			
Actions	Measure of Success	Who's Responsible	Target Date
Implement an accounting procedure that funds the capital projects fund based on the annual budget amount	<ul style="list-style-type: none"> Development of an administrative policy funding capital projects evenly over the course of the year 	Finance Director	January 2015
Increase the electric utility tax	<ul style="list-style-type: none"> Identify percentage to fund the following accounts: 	Finance Department	January 2015
Investigate and implement an investment plan for funds maintained within the Sinking Fund Reserves	<ul style="list-style-type: none"> Development a 3-year plan for investment in non-General Funds Accounts as follows: <ul style="list-style-type: none"> IT Sinking Fund Additional funding for central equipment fund Additional funding for capital projects fund Additional funding for general operating fund Sinking accounts funded at 75% by calendar year 2016 	All Departments	June 2015
Fund the Capital Projects Fund at the Budgeted Amounts monthly. Timing differences allow for balance in reserves and will create interest revenue		Finance Department & Manager's Office	January 2015
Set up procedures for annual department head review of all vehicles and equipment and develop priorities	<ul style="list-style-type: none"> Look into ways to shift inventory to create longevity. 	All Departments	October 2014

Strategic Goal 1

Goal: Financial Health			
Objective: Develop a Comprehensive Approach for Unanticipated Events			
Actions	Measure of Success	Who's Responsible	Target Date
Conduct a financial vulnerability assessment (including cost to address)	<ul style="list-style-type: none">Vulnerability assessment completed and provided to Village Manager	All Departments	June 2015
Develop a response plan	<ul style="list-style-type: none">Response plan and adequate financial resources in place to manage risks identified	All Departments	December 2015
Community Events	<ul style="list-style-type: none">Board Approved standard rates for Village Staff participation in Community Events to at least cover personnel costs	Public Works, Police, Fire & Human Resources	March 2014

Strategic Goal 1

Goal: Financial Health Objective: Conduct a review of all TIFs			
Actions	Measure of Success	Who's Responsible	Target Date
Analyze current financial condition of the TIFs	<ul style="list-style-type: none"> Completed analysis 	Community Development & Finance	December 2014
Evaluate TIFs to determine how they can be self-sustaining	<ul style="list-style-type: none"> Evaluation presented to Village Manager 	Community Development & Finance	June 2015
Present recommendations to address to the Board	<ul style="list-style-type: none"> Board approval of recommendations 	Community Development, Finance & Village Manager	June 2015
Develop a plan based on prioritized recommendations	<ul style="list-style-type: none"> Recommended remedies have been implemented 	Community Development & Finance	September 2015
Report out to taxing bodies and develop plan for their participation in correcting the issues		Community Development & Finance	September 2015

Strategic Goal 2

Goal: Economic Development and Redevelopment Objective: <u>Prepare business retention plan</u>			
Actions	Measure of Success	Who's Responsible	Target Date
Establish Business Retention program	<ul style="list-style-type: none"> List of top employers, with contact info. Updated Questionnaire created for businesses Business Retention Meetings held 	CD Staff CONNECT Mayor/Manager	December 2014
Initiate Shop Local Program	<ul style="list-style-type: none"> Hi-Lighter articles Coupons from local businesses in Hi-Lighter 	CD Staff Local businesses Chamber CONNECT	June 2014
Create an online Business Directory	<ul style="list-style-type: none"> On-line directory completed by category and uploaded on Village website 	CD Staff Intern	December 2014
Help promote existing Business	<ul style="list-style-type: none"> Farmers/International Market recruited Realtor/Business Reception held Touch-a-truck and other special events held Provide list of all new businesses to the Chamber 	CD Staff CONNECT Various subcommittees Chamber	a. Summer 2014 b. Fall 2014 c. Ongoing d. Ongoing

Strategic Goal 2

Goal: Economic Development and Redevelopment Objective: <u>Recruit Businesses not Currently in Hanover Park</u>			
Actions	Measure of Success	Who's Responsible	Target Date
Prepare site specific marketing materials and contact developers.	<ul style="list-style-type: none"> Flyers for top 3 targeted sites created/updated Developers contacted for each site. 	CD Staff Consultants	May 2014 and continuous update
Prepare On-line database of all available sites (Village website, Choose DuPage and Broker Savant)	<ul style="list-style-type: none"> On line database of available properties updated and uploaded on websites. 	CD Staff	July 2014
Conduct Market 'Gap Analysis' (Gain input from community/board on what we need)	<ul style="list-style-type: none"> Gap Analysis study conducted 	Staff	February 2015
Conduct direct business recruitment with developers and brokers	<ul style="list-style-type: none"> Attended local, regional and national events (such as ICSC, Retail Live, etc.) 	CD Staff CONNECT	Ongoing

Strategic Goal 2

Goal: Economic Development and Redevelopment Objective: <u>Prepare a redevelopment strategy</u>			
Actions	Measure of Success	Who's Responsible	Target Date
Host Business/developer breakfast with tour to market available sites	<ul style="list-style-type: none"> Business/developer breakfast with tour hosted 	CD Staff Manager input	September 2014
Update Codes to make process more development-friendly	<ul style="list-style-type: none"> Zoning Code re-write done Building Code update completed Permit Process improvement 	Staff from all reviewing departments	December 2014
Update/renew Boundary agreements	<ul style="list-style-type: none"> Initiate boundary agreement discussion with Bloomingdale 	CD Staff Village Manager Village Board	Summer 2014
Implement Village Center Plan: <ul style="list-style-type: none"> Hanover Square NW Quadrant of Lake and Barrington South of train station 	<ul style="list-style-type: none"> Hanover Square: Façade upgraded or center sold to private sector. Developers contacted to encourage development/redevelopment. Funding sources identified and grants requested for boulevard feasibility. 		May/June 2014 Ongoing 2015
Historic District Implementation	<ul style="list-style-type: none"> Historic Commission formation investigated Reconnaissance Survey conducted Special events in Ontarioville held 	CD Staff Village Manager Village Board	January 2016

Strategic Goal 2

Goal: Economic Development and Redevelopment Objective: <u>Improve/Revitalize Village's Image (through built environment)</u>			
Actions	• Measure of Success	Who's Responsible	Target Date
Identify Gateways/entrances into the village for entry signs	• Gateways/Entrances into the community identified by signage and landscaping	PW and CD staff Village Manager	December 2014
Develop way-finding sign package, banners / visual identity	• Consultant hired to design way-finding sign package options	Consultant	2015 – 2016
Identify areas for community gathering and events	• Small and large areas for potential public gathering spaces identified	Village staff	December 2015
"All about Hanover Park" – one pager	• Sheet created with 'talking points' including current demographics, etc.	Staff from various departments Village Manager	December 2014

Strategic Goal 3

Goal: Maintain and Enhance Infrastructure Objective: A 10 Year Prioritized Capital Plan and Funding Strategy			
Actions	Measure of Success	Who's Responsible	Target Date
Develop a prioritized list of capital improvements for the next ten years	<ul style="list-style-type: none"> List developed 	All Department Heads	October 2014 Updated Annually
Analysis of condition of roadway network <ul style="list-style-type: none"> Hire a consulting firm to evaluate the current condition of the roadway system, and set target level of acceptable condition 	<ul style="list-style-type: none"> Road condition analysis report completed 	PW	September 2015
Develop a Village Wide Bicycle Plan	<ul style="list-style-type: none"> Plan completed and Accepted by the Village Board 	PW	May 2016
Develop a long Term IT capital needs plan	<ul style="list-style-type: none"> Plan completed 	IT Director	January 15
Evaluate water system for long-term needs	<ul style="list-style-type: none"> Consultant is hired and plan completed 	PW	May 2016
Evaluate sanitary sewer system for long-term needs	<ul style="list-style-type: none"> Consultant is hired and plan completed 	PW	May 2016
Evaluate information gained by the above plans for inclusion in a ten-year capital plan	<ul style="list-style-type: none"> Evaluation completed 	PW/Finance	September 2016
Develop a long-range funding plan for capital improvements over the next ten years	<ul style="list-style-type: none"> Funding plan developed 	Finance	June 2015
Meet with Village Board to present plan	<ul style="list-style-type: none"> Village Board educated on needs 	Village Manager	November 2016
Develop an overall 10 year capital plan	<ul style="list-style-type: none"> Plan developed and presented 	Finance/VM/Department Heads	January 2017

Strategic Goal 3

Goal: Maintain and Enhance infrastructure Objective: A Prioritized Plan for infrastructure improvement			
Actions	Measure of Success	Who's Responsible	Target Date
Review of IT systems and prioritize to determine criticality	<ul style="list-style-type: none"> Plan developed 	IT Director	December 2015
Implement and fund an EAB Tree Program	<ul style="list-style-type: none"> EAB affected trees are removed and replanted in five years 	PW	December 2019
Reconstruct Arlington Road Bridge <ul style="list-style-type: none"> Apply for Federal Funding Begin Phase one and Phase two Engineering 	<ul style="list-style-type: none"> Bridge project is ready to go out for bids 	PW	December 2016
Reconstruct Walnut Avenue <ul style="list-style-type: none"> Review options for reconstruction Complete Phase 2 Engineering Complete project 	<ul style="list-style-type: none"> Roadway is reconstructed 	PW	December 2016
Roadway Resurfacing Improvements <ul style="list-style-type: none"> Review priorities for resurfacing Complete annual program 	<ul style="list-style-type: none"> Annual program is completed 	PW	December 2016
Elgin O'Hare Extension <ul style="list-style-type: none"> Continue to work with transportation agencies to begin Phase One Engineering 	<ul style="list-style-type: none"> Phase one engineering has begun 	PW	December 2016
GIS System <ul style="list-style-type: none"> Evaluate benefits Evaluate options (in-house vs. consortium) Implement program 	<ul style="list-style-type: none"> GIS is active 	IT	January 2017
Website Upgrade	<ul style="list-style-type: none"> Website is updated 	IT	December 2014
Village Hall Upgrades <ul style="list-style-type: none"> South Wing South Wing roof replacement HVAC Replacement Village Hall Generator Old Range Storage Area 	<ul style="list-style-type: none"> Upgrades completed 	PW	December 2014

Strategic Goal 3

Municipal Center Improvements – Parking Lots 2 year reconstruction plan	<ul style="list-style-type: none"> Parking lots and sidewalks reconstructed 	PW	December 2016
Municipal Center – Butler Building rehab Roof Repairs, floor replacement	<ul style="list-style-type: none"> Project completed 	PW	December 2016

Goal: Maintain and Enhance Infrastructure

Objective: Infrastructure Plan to Support Economic Development

Actions	Measure of Success	Who's Responsible	Target Date
Identify a list of prioritized list of properties that are available for development or redevelopment	<ul style="list-style-type: none"> Development of a ranked list of properties with potential uses and density 	Community Development	September 2014
Evaluate list for current infrastructure status in relation to proposed uses	<ul style="list-style-type: none"> Development of a list of properties lacking adequate infrastructure of potential development 	PW	October 2014
Develop conceptual plans for improving infrastructure to sites identified.	<ul style="list-style-type: none"> Development of concept drawings of infrastructure needs 	PW	June 2015
Identify which projects to construct prior to development	<ul style="list-style-type: none"> Development of a prioritized list of projects and funding 	PW/CD	December 2015

Strategic Goal 4

Goal: Effective Governance			
Objective: Develop budget consistent with Strategic Plan			
Actions	Measure of Success	Who's Responsible	Target Date
Adopt 3-year Strategic Plan	<ul style="list-style-type: none"> Plan adopted by Board 	Village Manager Department Heads	May 2014
Include funding for goals in budget	<ul style="list-style-type: none"> Adoption of the budget 	Village Manager Finance Director Village Board	December 2014
Conduct quarterly reviews of progress of strategic goals with Village Board	<ul style="list-style-type: none"> Reviews conducted 	Village Manager Department Heads	August, November, February, May

Goal: Effective Governance			
Objective: Create an internal communication plan – including expectations			
Actions	Measure of Success	Who's Responsible	Target Date
Identify scope of communication plan	<ul style="list-style-type: none"> Scope identified 	Village Manager Village Board	January 2015
Identify audience and communication tools	<ul style="list-style-type: none"> Audience and communication tools identified 	Village Manager Department Heads	March 2015
Develop the written plan	<ul style="list-style-type: none"> Plan adopted by the Village Board 	Village Manager Department Heads	April 2015

Strategic Goal 4

Goal: Effective Governance Objective: Develop IT Disaster Recovery Plan			
Actions	Measure of Success	Who's Responsible	Target Date
Conduct individual department analysis of required informational needs	<ul style="list-style-type: none"> Analysis complete 	Department Heads	March 2015
Prioritize needs in the event of a disaster	<ul style="list-style-type: none"> Prioritization complete 	Department Heads	May 2015
Determine how information would be accessed/stored for recovery in the event of a disaster	<ul style="list-style-type: none"> Assessment complete 	Chief Information Officer	June 2015
Cost out based on assessment	<ul style="list-style-type: none"> Report provided to Village Manager 	Chief Information Officer	July 2015
Budget as appropriate	<ul style="list-style-type: none"> Budget approved by Board 	Village Manager Finance Director Village Board	August 2015

Strategic Goal 5

Goal: Community Image and Identity Objective: Incorporate the Bloomingdale Fire District Area within Hanover Park			
Actions	Measure of Success	Who's Responsible	Target Date
Analyze the costs and benefit(s) of incorporating BFD area	<ul style="list-style-type: none"> Analysis completed 	FD/Finance	Complete
Prepare a report that details the impact of acquiring BFD	<ul style="list-style-type: none"> Present report to Village Manager 	FD/Finance	Complete
Present report and recommendations to the Board	<ul style="list-style-type: none"> Board provides direction 	Village Manager	Complete
If authorized to proceed - Meet with BFD representative regarding incorporation	<ul style="list-style-type: none"> Reach an agreement for HPFD to incorporate BFD service area at minimal cost 	FD/Legal	October 2014
Communicate the service area changes to affected residents (media releases sent to residents via all available resources: eAlert, meetings, etc.)	<ul style="list-style-type: none"> Community well-informed 	FD	December 2014

Strategic Goal 5

Goal: Community Image and Identity			
Objective: Implement Crime Free Multi-Program village-wide			
Actions	Measure of Success	Who's Responsible	Target Date
Conduct landlord/owner training sessions	<ul style="list-style-type: none"> Monthly training sessions are held 	PD	Ongoing
Analyze Properties for compliance	<ul style="list-style-type: none"> Investigative process and complete report identifying unlicensed properties. 	PD	December 2014
Contact HOAs and multi-family building to hold information meetings	<ul style="list-style-type: none"> A meeting is held with each HOA and multi-family building 	PD	December 2014
Conduct annual evaluation of inspection results	<ul style="list-style-type: none"> Maintain 90% compliance 	PD	Annually in December

Goal: Community Image and Identity			
Objective: Evaluate adding Public Information Officer position			
Actions	Measure of Success	Who's Responsible	Target Date
Determine/Analyze PIO Needs	<ul style="list-style-type: none"> Completion of evaluation report 	Admin/HR	January 2016
Identify current and desired job duties based on evaluation report	<ul style="list-style-type: none"> Create of job descriptions/modifications 	Admin/HR	TBD
Identify budget and associated costs of the positions	<ul style="list-style-type: none"> Budget monies during affected fiscal year 	Admin/HR	TBD
Hire or train for PIO position	<ul style="list-style-type: none"> Hire or train a new PIO position 	Admin/PIO	TBD

Strategic Goal 5

Goal: Community Image and Identity Objective: Develop a marketing and branding strategy for the Village			
Actions	Measure of Success	Who's Responsible	Target Date
Conduct an in-house marketing and brands needs analysis	<ul style="list-style-type: none"> Analysis completed 	Department Heads	2017
If appropriate, prepare scope for an RFP to hire a consultant to complete a comprehensive branding and marketing strategy	<ul style="list-style-type: none"> RFP document prepared 	Admin/PIO/ Community and Economic Development Department	2017
Hire a consultant	<ul style="list-style-type: none"> Consultant hired 	PIO	2017
Conduct a process to engage the community as part of the branding process.	<ul style="list-style-type: none"> Community engaged 	Consultant/PIO	2017
Review Mission and Vision statements to ensure consistency with marketing and branding	<ul style="list-style-type: none"> Review completed 	Consultant/PIO	2017
Prepare a "Talking Points" fact sheet about HP	<ul style="list-style-type: none"> Distribute "Talking Points" to staff and elected officials for use 	Consultant/PIO	2017
Budget for implementation of study and recommendations	<ul style="list-style-type: none"> Board and staff adopt a new branding and marketing strategy 	Consultant/PIO	2017

ACKNOWLEDGEMENT

Village President

Rodney S. Craig

Village Trustees

William Cannon

James Kemper

Jenni Konstanzer

Jon Kunkel

Rick Roberts

Edward J. Zimel, Jr.

Village Clerk

Eira Corral

Village Manager

Juliana Maller

Department Heads

Wendy Bednarek, Human Resources Director

Rebekah Flakus, Finance Director

Shubhra Govind, Community Development Director

Craig A. Haigh, Fire Chief

Howard Killian, Engineering & Public Works Director

Dan McGhinnis, Chief Information Officer

Dave Webb, Chief of Police



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