

2019 - 2021 Long Range Plan

2020 Update

**Report # 4
August 14, 2020**

LONG RANGE PLAN REPORT #4 AUGUST 14, 2020

PRIORITY ACTION ITEMS

A key component of the Long Range Plan is the Village Council Priority Action Items. These items reflect the Council priorities and will serve as the work plan from September 2019 through April 2021.

Criteria for Priority Action Items

Priority Action Items reflect Council priorities for new policies or revisions to existing programs and policies. The criteria for a Council Priority Action Item include:

- **Support of Strategic Plan Goals and Key Issues** - the action should achieve a measurable result that supports one or more of the Strategic Plan Goals and/or Key Issues addressed during Long-Range Planning.
- **Village Council Policy Direction Required** - the action requires the Village Council to provide policy level direction to be completed.
- **Six Months or More to Complete** - the action requires significant staff and/or Village Council time; six months or more from the time staff begins work on the action to the time the action is completed.
- **Multi-Departmental Effort** - the action requires effort from more than one Village department.

The list of Priority Action Items serve as the work plan from September 2019 to April 2021 and contains eight action items. Progress on many of the action items was significantly affected as the Village focused on continuing to provide services to the community in response to the COVID-19 pandemic. The pandemic has dramatically impacted the Village's finances and operations. These impacts are likely to continue well into 2021. Below is a summary of the completed tasks that Village staff has completed, and the tasks that Village staff will likely be working on as the pandemic continues.

Villages Response to the COVID-19 Pandemic	
Completed Tasks	Ongoing Tasks
<ul style="list-style-type: none"> ● Created a multi-tier financial response plan for FY20 ● Modified day to day service operations such as parking, utility billing, food & beverage remittance and garbage sticker purchases ● Secured funding for the Village through the CARES Act ● Provided analysis on revenue sources, expenses and local economic conditions ● Established procedures to allow employees to work remotely ● Completed data maintenance work for the update of the ERP system ● Created alternative work schedules for public safety and public works employees ● Modified Village buildings to meet CDC guidance ● Established outdoor dining area and liquor licensing rules for restaurants ● Established remote permit inspection process procedures 	<ul style="list-style-type: none"> ● Finalize a multi-tier financial response plan for FY21 ● Create a proposed budget based on the financial response plan ● Continue to seek federal and state assistance ● Continued public outreach to the community ● Implement plan for staffing and operations aligned with Restore Illinois reopening phases

Update the Priority Action Items for the Remaining Eight Months for this Village Council

The Village Council should update the Priority Action Items to create a work plan for September 2020 through April 2021, the eight months remaining under the current Village Council. The Priority Action Items will be reflected in the FY21 Proposed Budget which will be published in late October and considered by the Village Council in November and December.

In addition to the eight action items included in the 2020-21 Long Range Plan, the Village Council has directed staff to complete three tasks which require significant efforts and should be considered Priority Action Items.

Priority Action Item	Description	Status
Create a Village Facilities Replacement & Sustainability Plan	<p>This project will result in:</p> <ul style="list-style-type: none"> • The replacement of the existing Police Station and Village Hall • Improvements to the intersection of Washington Street and the railroad tracks • A financial plan including the estimated total project costs and revenues identified to pay for the project costs 	Temporarily Suspended
Create a Plan for the Future of the Downtown	<p>This project will result in a plan, prepared at the final detail level, addressing:</p> <ul style="list-style-type: none"> • Infrastructure maintenance needs • Services and operations to be provided • Roles & responsibilities • Funding sources • Implementation of Comprehensive Plan recommendations 	<p>Proceeding on Schedule</p> <p>Completion expected in January 2021</p>
Develop and Implement a Downtown Parking Plan	<p>This project will result in:</p> <ul style="list-style-type: none"> • An analysis of the impacts on parking in the Downtown from the three recently constructed buildings (Marquis on Maple, Burlington Station & Maple & Main) • An analysis of parking supply and demand overall 	<p>Temporarily Suspended</p> <p>The parking plan was accepted by the Village Council on December 17, 2019.</p> <p>During the pandemic, parking demands in the downtown, especially commuter parking, has decreased substantially. Staff is monitoring downtown parking demands</p>

	<ul style="list-style-type: none"> Recommended improvements to parking operations and options available to expand parking resources 	and will continue to do so until Phase 5. The parking plan may need to be revised based on potential permanent changes in parking demand.
Pedestrian Safety Enhancement Plan Near High Schools	<p>This project will result in:</p> <ul style="list-style-type: none"> An analysis of all relevant data to provide a range of solutions for improving pedestrian and traffic safety near the high schools Community engagement to receive input from impacted stakeholders Refinement of the range of solutions based on data analysis and community engagement Selection and implementation of a preferred solution to improve pedestrian and traffic safety 	<p>Proceeding, Delayed 5 Months</p> <p>The High Schools Pedestrian Safety Study was accepted by the Village Council on February 18, 2020.</p> <p>This implementation of the study was delayed by approximately five months due to the pandemic.</p> <p>Staff is working with TaP to develop a recommended implementation plan. The recommendations should be ready for Council consideration in fall.</p>
Create a Stormwater Capital Projects Plan	<p>This project will result in a multi-year plan which:</p> <ul style="list-style-type: none"> Identifies areas of the Village which do not meet the recommended level of service Identifies and prioritizes the capital projects to be constructed to achieve the recommended level of service Provides preliminary cost estimates for the capital projects Includes a financing plan to pay for the projects aligned with the Stormwater Utility Fee Plan 	<p>Proceeding, Delayed 5 Months</p> <p>This project was delayed by approximately five months due to the pandemic.</p> <p>A consultant was engaged to complete a Drainage Stormwater and Master Plan. Staff now has more time available to complete this project. The consultant's role in the project will be substantially reduced.</p> <p>A draft Stormwater Capital Projects Plan will be prepared for Council consideration in the spring of 2021.</p>
Review and Consider the Human Service Ad Hoc Committee Report	<p>This project will result in Village Council direction on the roles and responsibilities of the Human Service Commission and the services to be provided by the Village. The direction provided will assist in the preparation of annual budgets and operating plans.</p>	<p>Proceeding, Delayed 4 Months</p> <p>This project was delayed by approximately four months due to the pandemic. The revised report should be ready for Council consideration in November.</p>
Consider Regulations and Taxes on Recreational Marijuana	<p>This project will result in either a ban on marijuana businesses or zoning regulations and a tax on marijuana sales of up to 3%</p>	Completed
Replace the Enterprise Resource Planning System	<p>This project will result in the replacement of the Village's Enterprise Resource Planning System (currently EDEN).</p>	<p>Proceeding, Delayed 4 Months</p> <p>Completed vendor demonstrations, and are in the process of vendor selection. Implementation of the ERP replacement is expected to begin in Q4 of 2020 and be completed in Q4 of 2022.</p>

New Priority Action Items Underway		
Develop a Permanent Outdoor Dining Program in the Downtown	This project will result in a permanent outdoor dining program for the restaurants located in the downtown.	Work Started in July Project is on Schedule Target Completion is January, 2021
Consider Amendments to the Design Review Process	This project consists of four key tasks: <ul style="list-style-type: none"> ● Update the Downtown Pattern Book ● Update the Downtown Design Guidelines ● Create Design Guidelines for Catalyst Sites ● Consider Amending the Development Review and Approval Process for Downtown and Catalyst Site Developments 	Work Started in August Project is on Schedule Target Completion is April, 2021
Continued Response to the COVID-19 Pandemic	This issue will continue to significantly impact the Village's finances and operations.	Ongoing