FISCAL YEAR 2024 GOALS

Administration / All Village Departments Goals

- *Adopt Technology Strategic Plan*: Under the new contract with InterDev, and in consultation with the inter-departmental IT committee, review existing technology and evaluate organizational needs to assist in creation of a Technology Strategic Plan and Capital Plan.

- *Enhance Employee Engagement:* Continue cross-departmental conversations regarding Gallup's Q12 Employee Engagement survey. Finalize a long-term work plan to improve engagement levels in all departments. Perform a follow-up survey to assess changes in engagement levels. Continue work with Employee Council on improvements to internal policies, employee development, onboarding, retention, and recruitment. Implement 3rd Year of Employee Engagement survey.

- *Implement Classification and Compensation Study Recommendations:* Based on the findings of the classification and compensation study completed in 2023, begin implementing recommendations regarding position description revisions, wage, and salary adjustments, in accordance with Village policies and approval processes.

- *Update Village Policies*: Finalize review of internal and external policies, update as necessary and make recommendation to Village Board for approval. Comprehensive policy update last occurred in 2012.

- *Leverage Existing GIS Technology:* Increase the use of existing available technology and services offered by MGP via the Geographic Information Systems Consortium to improve operations, decision-making, increase efficiencies, and improve communication with residents.

- *South Village Green Road Maintenance*: Determine future maintenance plan, funding, and responsibility in partnership with the South Village Green Homeowners Association.

Community & Economic Development Department Goals

- *Implement Comprehensive Plan*: Following adoption of the 2024 Comprehensive Plan update, begin implementing the plan's recommendations in accordance with the implementation plan. A key focus will be on marketing and positioning the Village for future development and redevelopment to ensure thoughtful, deliberate, and long-term economic growth.

- *Evaluate Building Permit Fees*: Review all building permits and related fees in Village Code Section 1-15 (Comprehensive Fee Schedule), relative to what comparable communities in the area charge. Provide recommendations to the Village Board and implement new fee schedule into the Village's enterprise resource planning software for efficient calculation of permit fees.

- *Adopt New Building Codes*: Consistent with Village policy, update building, property maintenance, and all related life safety codes per the International Code Council (ICC) 2024 code series. In tandem with adopting the ICC codes, review all chapters of Title 5 (Building Regulations) of the Lincolnshire Village Code to identify any local amendments that require updating.

- *Update the Economic Development Strategic Plan*: Following workshop discussions and direction from the Village Board, adopt the 2024 Economic Development Strategic Plan. Update related goals and objectives and begin implementation and pursuit of those goals pertaining to revenue growth and diversification, branding/marketing, and process improvements to ensure Lincolnshire is a competitive community within the Chicago metropolitan area.

Finance Department Goals

- *Water Capital Financing:* Review long term financing options for large water capital projects included in the capital plan.

- *GASB 96 Implementation:* Implement GASB 96 for the fiscal year 2022 audit in order to be compliant with new accounting standards.

- *Financial Report Updates:* Update public facing financial reports to improve transparency and make the process more automated for Finance staff.

- *Budget Software:* Research and propose software that can compile the annual budget document if feasible.

- *Vehicle Replacement Plan:* Complete an analysis of the currently existing vehicle replacement plan and propose an analytical approach based on historical activity and other factors on vehicles.

- *Banking Capabilities:* The Village has utilized the same Financial Institution as its main depository for over 10 years. Staff will review capabilities and technologies offered by this institution and implement them into finance operations if deemed beneficial.

Police Department Goals

- *Drone program:* Research and develop recommendation on the possibility of providing airborne support to police operations to enhance public safety, as well as assist other Village departments within Lincolnshire. Program recommendation will include anticipated costs for purchase and maintenance of an Uncrewed Aerial System (UAS) and process for staff training and certification as well as development of an organization policy that operates within the constraints of the law and recognize its uses including incorporating drone operations in special events and safety plans.

- *Police E-bike program:* Evaluate the police department's current bicycle patrol with the potential incorporation of an electric bicycle. Evaluation will include costs for purchase and maintenance of e-bike, officer training on the use and safety of the electric bicycle, and an update to the department's existing policy to include electric bikes and use expectations. Evaluate benefits and uses of adding the electric bicycle such as improving community accessibility, and enhanced visibility and approachability by residents.

- *Accreditation:* Once accredited through the Illinois Law Enforcement Accreditation Program (ILEAP), staff will continue to work to maintain the accreditation by ensuring policies remain up-to-date and yearly "proofs" are maintained in the accreditation database to ensure a seamless renewal.

- *Recruitment and Hiring:* The Department anticipates several retirements in 2024. The police department plans to fill the vacancies while implementing inclusive recruitment strategies. Staff will review job postings and messaging for inadvertent language biases, assessing organizational culture for any obstacles to belonging, add website updates to include diversity values.

- *Mettawa Traffic Enforcement Agreement*: With the adoption of the intergovernmental agreement with the Village of Mettawa, staff will administer the Traffic Enforcement Services Agreement. Staff will conduct regular assessments of review service levels and impacts on both municipalities to evaluate the benefits of the agreement. This will include a cost benefit analysis and determine if the IGA merits renewal for FY 2024.

Public Works Department Goals

- *Drainage Master Plan Improvements:* Continue to implement the Village's Storm Water Master Plan which will allow the Village to proactively plan and prepare for current and future extreme rainfall events. This includes the use of a Storm Sewer Utility Fee for improvement projects for both small-scale and large-scale projects.

- *Connection Fee Analysis and Recommendation:* Review and update the Village's connection fees for water and sewer connections. There are a variety of variables factored into the determination of these fees that will be reviewed. Also, methodology from other municipalities as well at the capstone project completed earlier in 2021 by students from Northern Illinois University will be evaluated for possible incorporation into Lincolnshire's fee structure.

- *General Maintenance Staff Cross Training:* Continue to identify and implement cross training opportunities throughout the various divisions of Public Works. The goal is for each staff member to be proficient in 75% (or as applicable) of each Public Works Division's responsibilities.

- *Update Public Works Policy Manual:* Review and update all Public Works policies with a focus towards meeting or exceeding all OSHA recommendations.

- *Village Parks Safety Assessment:* Work with the police department to evaluate existing safety conditions in parks and identify any improvements that may be necessary as a result of the assessment. Provide report and recommendation to the Park Board for consideration and recommendation to the Village Board.

- *Parks and Paths Master Plan Update:* Review and update master plan with Park Board with a focus on identifying long range plans for updating all equipment in the parks and including results of safety survey of each park. Present recommended update to the Village Board for consideration.