



FY 2018 – 2021
**STRATEGIC
PLAN**

July 2018



Village of
**HOMER
GLEN**

Community and Nature . . . in Harmony



NORTHERN ILLINOIS UNIVERSITY

**Center for
Governmental Studies**

Outreach, Engagement, and Information Technologies

July 26, 2018

RE: FY 2018-2021 Strategic Plan- Village of Homer Glen

Dear Mayor Yukich:

On behalf of the Center for Governmental Studies at Northern Illinois University, I am pleased to present this 2018-2021 Strategic Plan and Summary Report to the Village of Homer Glen.

The plan reflects the organization's commitment to strategic planning, and to delivering measurable results. I appreciate the dedicated effort put forth by you, the Board of Trustees, and senior staff.

I also want to thank Village Manager Michael Mertens and Assistant Village Manager Heather Kokodynsky and Administrative Analyst Sean Keane for their assistance and support during the process.

Yours truly,

A handwritten signature in black ink, appearing to read 'Craig R. Rapp'.

Craig R. Rapp
Senior Advisor NIU/CGS
President, Craig Rapp, LLC

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EXECUTIVE SUMMARY

The Village of Homer Glen engaged in a strategic planning process over a nine-month period from November 2017-July 2018. The process yielded a strategic plan for the three-year period 2018-2021.

The strategic plan consists of six **strategic priorities**, which are the highest priority issues for the next three years; a series of **desired outcomes**, which provide a vision of success, **key outcome indicators**, which will be monitored to determine progress; and a set of **performance targets**, which define the successful outcome.

The Village Board and senior staff engaged in three distinct efforts to examine their operations and understand the needs and expectations of their customers. The first, an environmental scan, conducted by staff, examined the current conditions of Village operations and the external influences affecting those operations. The second was a community forum which elicited input from a range of stakeholders. The third was a strategic planning retreat held over two days—February 21-22, 2018.

At the strategy sessions, the Board and senior leadership team considered all of the input they had collected, and developed a set of priorities, key outcomes and performance targets.

Based upon those priorities, the staff developed a set of strategic initiatives and action plans necessary for implementation, which was debated and modified by the Board. The strategic priorities, key outcome indicators, and strategic initiatives are summarized on the following page.



The Plan

Six Strategic Priorities

- 1 ECONOMIC DEVELOPMENT
- 2 FINANCIAL STABILITY
- 3 GROWTH
- 4 INTERGOVERNMENTAL PARTNERSHIPS
- 5 RECREATIONAL AMENITIES
- 6 INFRASTRUCTURE

STRATEGIC PLAN SUMMARY 2018-2021 (Initial Draft)

Village of Homer Glen

STRATEGIC PRIORITY	DESIRED OUTCOME	KEY OUTCOME INDICATOR	TARGET	STRATEGIC INITIATIVES
ECONOMIC DEVELOPMENT	Clarity on vision and strategy for commercial corridors.	- Land use; - Infrastructure - Annexations	- 159 th Corridor Plan by ____ - 143 rd Corridor Plan by ____	a) Reevaluate land use map b) Reprioritize targeted market areas and update marketing and recruitment strategy c) Expand residential and commercial development
	Expanded tax base	- Tax revenues - Retention/expansion	- \$__ increase __ revenue by __	
	Increased developable land inventory	- Inventory (acres)	__% increase- shovel-ready acres	
FINANCIAL STABILITY	More diverse revenue sources	- Tax & non-tax revenues	- __% increase in revenues from new sources by ____	a) Create comprehensive revenue plan b) Develop a long-term capital plan c) Ongoing fiscal monitoring and reporting
	Strategic allocation of revenue surpluses	- surplus distribution	- Adopted long-term capital plan by ____	
	Financial adaptability	- Fund balance	- Maintain >50% Gen. Fund balance	
GROWTH	More diverse housing stock	- # new homes - # new subdivisions	__% increase multi-family __% increase single family __% increase subdivisions	a) Comprehensive housing analysis b) Evaluate conservation design ordinance c) Examine open space opportunities d) Implement “complete streets” program
	Enhanced open space and community character	- Open space inventory	- 125 additional acres for community/public use by__	
	A more walkable community	- trail/path length - trail/path connectivity	- Add __ miles paths & sidewalks	
INTERGOVERNMENTAL PARTNERSHIPS	Fair and equitable provider relationships - Road District & Sheriff Department	- Contract data - Metrics	- Board acknowledgment of fair-equitable agreement	a) Evaluate managed IT and IT consortium b) Analyze Sheriff’s contract c) Analyze Road District’s contract d) Create a viable boundary strategy
	Enhanced IT equipment and services	- # of programs deployed	- Full IT function across the organization by ____	
	Clear vision for community boundary	- Executed agreements	-Executed agreements with surrounding communities	
RECREATIONAL AMENITIES	Clarity on the future of recreation	- Community feedback - Village buy-in - Completion of plans	- Board adopts comprehensive recreation plan by ____	a) Revisit comprehensive park plan b) Complete master plan design & funding strategy for Heritage Park c) Revisit trails plan d) Develop community programs/activities plan e) Expand trails system
	Heritage Park that works for the community	- Construction phase deadlines - Short-term funding	- Phase I completed by ____ - Phase II completed by ____ - Completion by FY 22-23	
	Expanded Parks & Trails System	- Grant funding - Land acquisition	- __mi. trails to new, underserved & unconnected areas by __ - #_ new parks by __	
INFRASTRUCTURE	Stable water rates	- Acquisition progress	- Successful lawsuit conclusion by__	a) Develop long-term strategy for water/sewer rate stabilization b) Implement Fiddymont Creek sanit. sewer project c) Implement 159 th St. watermain plan d) Utilities masterplan for “gap areas” e) Implement drainage improvement program
	Water & sewer system that meets future needs & leverages growth	-Project deadlines	-Fiddymont Creek sewer & 159 th watermain completed by FY 2018/19	
	Improved stormwater system	-Priority list progress	-Top three project completed by FY 2018/19	

VISION (draft)

We envision Homer Glen as a welcoming, engaged community, where carefully balanced growth provides a mix of rural character, business vitality, nature areas, and interconnected, walkable neighborhoods.

MISSION (draft)

It is our mission to preserve, protect, and enhance quality of life through responsible development and sound fiscal management. We do this while maintaining a commitment to open space, rural character, and natural resources.



VALUES

RURAL ATMOSPHERE

Concern for Environment

MANAGED GROWTH DENSITY

Commercial Base Development

INCLUSION

A Sense of Community: Limit Intrusive Government

STRATEGIC PLANNING PROCESS

Strategic planning is a process that helps leaders examine the current state of the organization, determine a desired future state, establish priorities, and define a set of actions to achieve specific outcomes. The process followed by the Village of Homer Glen was designed to answer four key questions: (1) Where are we now? (2) Where are we going? (3) How will we get there? (4) What will we do? The process is divided into a development phase and an implementation phase. The full process is depicted below.



DEVELOPMENT

IMPLEMENTATION

Where we are now?

Where we are going?

How will we get there?

What we will do?

Scan the environment
–
Conduct internal and external analysis (SWOT)
–
Develop Strategic Profile
–
Identify Strategic Challenges

Define our Mission
–
Articulate Core Values
–
Set a Vision
–
Establish Goals
–
Identify Key Intended Outcomes

Develop Initiatives
–
Define Performance Measures
–
Set Targets and Thresholds
–
Cascade throughout organization

Create Detailed Action Plans
–
Establish Accountability: Who, What, When
–
Identify Success Indicators
–
Provide Resources

Initiating the Process – Setting Expectations, Reviewing Current Situation

The strategic planning process began with a meeting of the consultant, senior staff and a Board liaison on November 2, 2017. The meeting included a review of strategic planning principles, a discussion of organizational value proposition, a review and brainstorming of the vision and mission statements, a tutorial on preparing an environmental scan, and plans for conducting a community forum.

The session concluded with a set of recommended principles for the vision and mission statements, a timeline and assignments for the preparation of the environmental scan, and a process for conducting the community forum.

Assessing the Current Environment – Community Engagement and Environmental Scan

To answer the question “Where are we now?”, the Homer Glen strategic planning process continued with an examination of the operating environment--in order to understand community challenges and to gather stakeholder opinions. Two approaches were undertaken: (1) a community forum; and (2) an environmental scan.

Community Forum

A group of community leaders was invited to participate in a public forum held on January 17, 2018 at Homer Glen Village Hall. To assist the facilitation process, audience participation technology (APT) was employed. The APT enabled the participants to “vote” on questions posed at the forum, and then instantaneously view and discuss the collective response. The process allowed the Village to pose more than fifty demographic, service delivery and policy questions to the group.

A lively discussion occurred facilitated by the consultant and supported by a representative of the Chicago Metropolitan Agency for Planning (CMAP)

KEY TAKEAWAYS

- A desire for improved commercial/economic amenities and business growth
- Somewhat divided group regarding exact type of housing development, generally in favor of more choices, with move-up housing supported
- Community safety is a high priority
- General agreement that no municipal property tax is important
- Enhanced community amenities are important
- Somewhat divided between keeping things as is and adapting to new realities

The full results of the forum are included in Appendix I.

Environmental Scan

An environmental scan examines elements in the external and internal environments that impact performance. The staff developed a scan and Village Manager and senior staff presented it to the Board on February 12, 2018. Included in the scan was a review of impacts on operations, finance, development, workforce, intergovernmental relations and the condition of capital facilities. Some of the major issues facing the District identified in the scan are below.

KEY TAKEAWAYS

- Concentration of risk –three (3) largest sales tax producers represent 33% of all sales collections
- Water and sewer line expansions into the unimproved areas
- Changes in retail and commercial competition nearby
- Stability and availability of revenue sources
- Updating IGA's for Sheriff and Road District
- Workforce challenges: succession planning, park staffing, IT professional services
- Aligning the Comprehensive plan with balanced growth, economic development, community values
- Boundary agreements with surrounding communities

The full results of the scan are included in Appendix II.

STRATEGIC PLANNING PROCESS

ASSESS CURRENT ENVIRONMENT

- Initial session Nov 2017
- Community Forum Jan 2018
- Environmental Scan
- SWOT Analysis
- Culture, Value Proposition
- Draft Vision, Mission, Values

SET PRIORITIES, TARGETS

- Two Days: Feb 21-22, 2018
- Operating Environment
 - Environmental Scan
 - Internal SWOT
- Challenges, Priorities
- Outcomes, Targets

IMPLEMENT THE PLAN

- Initiatives Development
 - March-May 2018
- Action Plans
- Vision, Mission Refined
- Board Review, Approve
 - August 2018

Setting Direction, Value Proposition and Organizational Culture

On February 21-22, 2018 the leadership team — the Board of Trustees and senior staff—held a retreat to develop the strategic plan. As they continued exploration of “Where are we now?” the group was challenged to define the current organizational culture and its value proposition — understanding that an organization's culture, and the value proposition it puts forth provide the foundation for the way in which services are delivered and strategic direction is set.

The three value propositions and core cultures are summarized on this page.

THREE VALUE PROPOSITIONS

Operational Excellence
(ex: Wal-Mart, Southwest Airlines)

- They adjust to us (command and control)

Product/Service Leadership
(ex: Apple, Google)

- They ‘ooh and ‘ah’ over our products/services (competence)

Customer Intimacy
(ex: Nordstrom, Ritz-Carlton)

- We get to know them and solve their problems/satisfy their needs (collaborative)

FOUR CORE CULTURES

Control Culture

(example: Military - command and control)

Strengths: Systematic, clear

Weaknesses: Inflexible, compliance over innovation

Collaboration Culture

(example: Family-teams)

Strengths: Manages diversity well, versatile

Weaknesses: Group think, short-term oriented

Competence Culture

(ex: Research Lab – best and brightest)

Strengths: Results oriented, efficient

Weaknesses: Values, human element can be ignored

Cultivation Culture

(example: Non-profit/religious group-mission/values)

Strengths: Socially responsible, consensus oriented

Weaknesses: Lacks focus, judgmental

The group engaged in an extended discussion regarding the value proposition and its relationship to the culture. While there were a variety of different perceptions regarding the value proposition, it was generally believed that customer intimacy reflects much of the current approach, however, operational excellence has been important and will continue to be important for operational stability, therefore it should be the primary value proposition, with customer intimacy as a secondary focus.

The team then conducted a review of their Mission, Vision and Values statements. The group decided that the current values were fine, however, new mission and vision statements needed to be developed. The consultant provided examples of mission and vision statements from other communities for the group to consider. The staff also presented their brainstorming results from the November 2, 2017 session.

Each statement was carefully considered by the full group, using a facilitated brainstorming process. New ideas were put forth for both the mission and vision statements. The brainstormed concepts were used to create draft statements. The proposed statements, along with the originals, and brainstorming results, are listed below.

Mission Statement (current)

"The Village of Homer Glen is committed to preserving, protecting and enhancing our community's quality of life through responsible residential and economic development while utilizing sound fiscal management. We will strive to maintain open space, preserve our unique rural character, and safeguard our natural resources. The Village encourages community involvement in order to maintain and cultivate a balance of family agriculture, business, environment, and cultural diversity for present and future generations."

Staff Brainstormed Mission Statement concepts: preserve and protect community quality of life, sound fiscal management via IG cooperation, preserve our heritage, deliver services, sense of community

Board-Staff Brainstormed Mission Statement concepts: use current statement but eliminate last sentence, and condense/modify current wording, add services, the word character is better than heritage



Vision Statement (no current)

Staff Brainstormed Vision Statement concepts: balanced growth, parks and rec, community and family safety, full range of housing, rural character, sustainability, walkability, quality schools, not crowded, connected community, fiscally conservative, engaged community

Board-Staff Brainstormed Vision Statement concepts: walkability, sustainable, engaged

VISION STATEMENT

We envision Homer Glen as a welcoming, engaged community, where carefully balanced growth provides a mix of rural character, business vitality, nature areas, and interconnected, walkable neighborhoods.

Values (current)

The Board indicated that the current values statements were adequate, including the supporting details. However, they indicated that the values could be reviewed again as the community evolves and continues to respond to resident preference.

VALUES

RURAL ATMOSPHERE

Concern for Environment

MANAGED GROWTH DENSITY

Commercial Base Development

INCLUSION

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STRATEGIC PLANNING PROCESS

ASSESS CURRENT ENVIRONMENT

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SET PRIORITIES, TARGETS

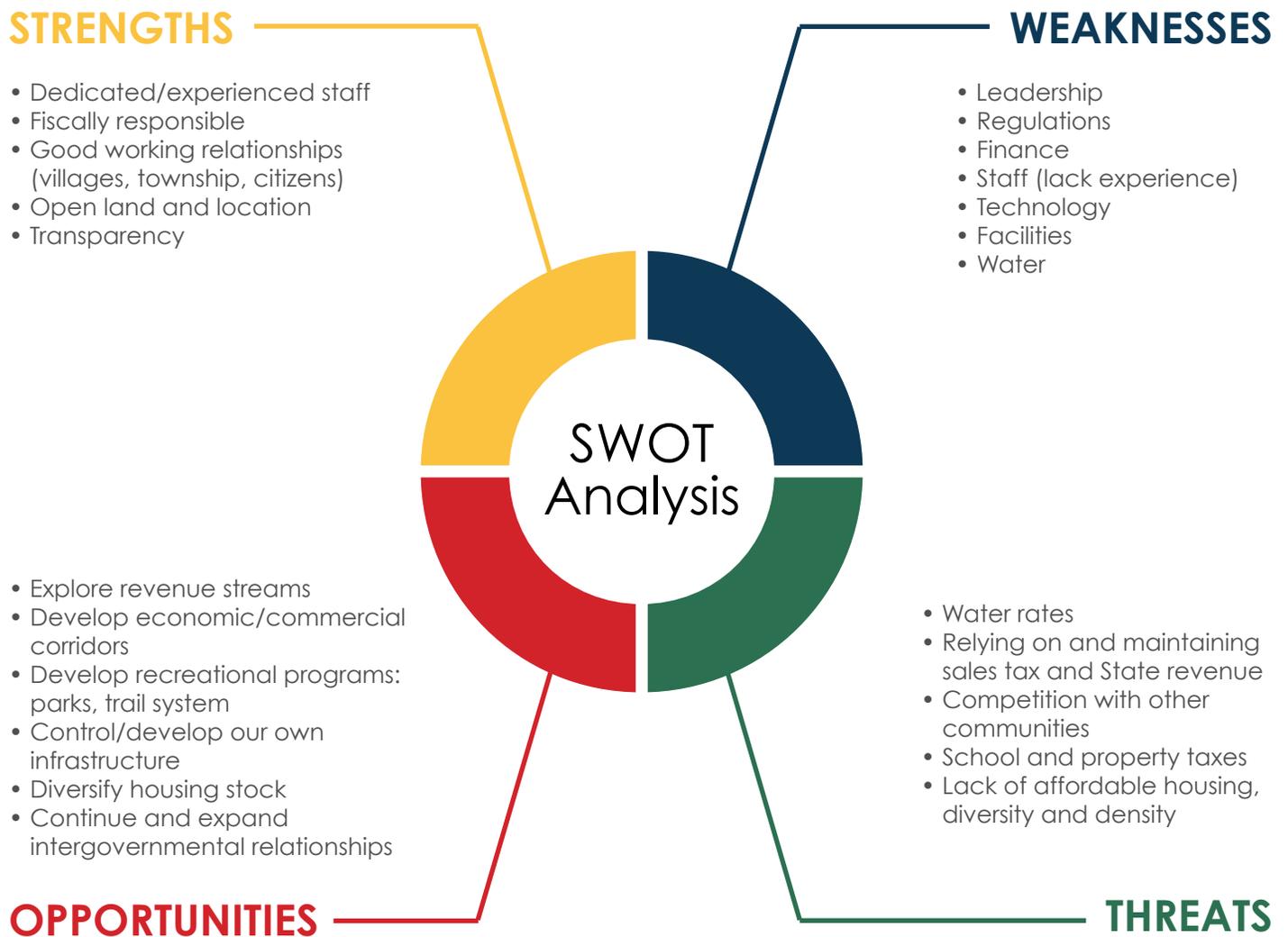
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Internal and External Analysis – SWOT

Following the vision, mission, values and value proposition discussions, the group reviewed the results of a SWOT (Strengths, Weaknesses, Opportunities, and Threats) questionnaire completed by the Board and senior staff. The SWOT process revealed the following internal strengths and weaknesses and external opportunities and threats:





Preserve our heritage, sense of community, and deliver services.

The group compared **strengths** with **opportunities** and **weaknesses** with **threats**, to determine which opportunities would maximize strengths, and which weaknesses would be exacerbated by the threats. Below are the results of this analysis.

STRENGTHS LEVERAGING OPPORTUNITIES

(Make good things happen)

- Explore revenue streams
- Develop economic/commercial corridors
- Develop recreational programs: parks, trail system
- Control/develop our own infrastructure
- Diversify housing stock
- Continue and expand intergovernmental relationships

WEAKNESSES EXACERBATED BY THREATS

(Keep bad things from happening)

- Resource and financial stability
- Internal and external communications challenges (culture of critique)
- Lack of commitment to our visionary documents and plans
- Workforce and senior housing
- Cost and design of non-Village roadways
- Addressing climate change issues
- Addressing diversity and demographic issues

Following this exercise, the group examined the results, and then engaged in additional brainstorming to identify a broad set of issues and challenges facing the community.



ISSUES/CHALLENGES

- Resources and financial stability
- Smart growth/sense of place
- Economic development
- Communication-internal and external
- Sustainable development and infrastructure
- Unified consistency of vision—growth and development
- Affordable and senior housing
- Infrastructure maintenance

Based upon the issues and challenges identified, the group debated where the Village's focus should be over the next three years. After significant discussion, six strategic priorities emerged, and were adopted.

STRATEGIC PRIORITIES

ECONOMIC DEVELOPMENT

FINANCIAL STABILITY

GROWTH

INTERGOVERNMENTAL PARTNERSHIPS

RECREATIONAL AMENITIES

INFRASTRUCTURE

Defining the Priorities

To clarify the meaning of each priority, the group identified key concepts which were used to create guidance, and ultimately, definitions.

1. Economic Development

Greater certainty, new business, proactive, relationship building, customer oriented, linked to Vision and Comp Plan, diversity and right markets, drive revenue and sales tax

2. Financial Stability

Sales tax-reliance, growth, maintain bond rating, non-tax revenue alternatives, capital project funding, examining opportunities

3. Growth

Type: housing mix, Intensity/density, land use patterns, retain open space, rural character, standards and regulations, available infrastructure, annexation, projections/build-out

4. Intergovernmental Partnerships

Sheriff, Township, Road District, Fire District, IT infrastructure, Water Agency, neighboring communities and annexation, County, regional issues, Caton Farm/ Bruce Road, SRA

5. Recreational Amenities

Parks and Trails, age groups, programs, rec center, land acquisition, IG relationships (trail connection), revenues/funding, staffing, reflect community

6. Infrastructure

Water rates, stabilization, ownership, public engagement, maintenance, sanitary and storm, flood control

Key Outcomes, Indicators, and Targets by priority

With definitions in place, the group determined the most important outcomes to be achieved for each priority, defined Key Outcome Indicators (KOI's), and developed Performance Targets. KOI's define progress toward desired outcomes. Performance Targets define successful outcomes, expressed in measureable terms.

The alignment created between priorities, outcomes and targets is important, not only for clarity, but also for maintaining a disciplined focus on the desired results.

Economic Development

- a. **Outcome:** Clarity on vision and strategy for commercial corridors and opportunity sites
KOI: Land Use Strategy & Map **Target:** Scope and Request for Proposals (RFP) by 12/3/18, Award of contract by 1/9/19, Adoption of the land use map and strategy by 12/11/19
- b. **Outcome:** Reprioritized targeted market areas and update marketing and recruiting strategy
KOI: Update of opportunity sites and marketing program **Target:** 9/15/19
- c. **Outcome:** Expand residential and commercial development
KOI: Issuance of permits, Development of acres
Target: 11/1/21



Financial Stability

- a. **Outcome:** More diverse revenue sources
KOI: Tax and non-tax revenues **Target:** Continue to update the incremental revenues through taxes (HR Sales Tax - \$658,000 per .25% increase), (Local MFT - \$215,000 per \$.01 increase per gallon) and property tax levy (per each \$1,000,000 levied annual cost of \$118.00 per resident with a home valued at \$325,000).
- b. **Outcome:** Strategic allocation of revenue surpluses **KOI:** Surplus distribution
Target: Adopted long-term capital plan by 12/1/18
- c. **Outcome:** Financial adaptability
KOI: Fund balance
Target: Maintain > 50% General Fund balance

Growth

- a. **Outcome:** More diverse housing stock
KOI: Comprehensive Housing Market Analysis **Target:** Compile housing data and projections by 1/8/19, Draft housing analysis report by 3/20/19, Adoption of the report by 6/12/19
- b. **Outcome:** Evaluate conservation design ordinance **KOI:** Revised Conservation Design Standards **Target:** Inventory map by 1/8/19, Revise standards by 2/12/19, Incorporate into the new land use map by 3/12/19
- c. **Outcome:** Enhanced open space and community character **KOI:** Open space inventory
Target: 125 additional acres for community/public use by 20
- d. **Outcome:** Safe streets in the community **KOI:** Pedestrians and motorists are able to travel safely along and across the streets **Target:** Implement the Complete Streets program

Intergovernmental Partnerships

- a. **Outcome:** Enhanced IT equipment and services **KOI:** New/renewed IT Service Agreement or Village becomes Member of IT Consortium
Target: Full IT function across the organization by 3/25/20
- b. **Outcome:** Fair and equitable provider relationships – Road District and Sheriff Department
KOI: Contract data, metrics
Target: Board acknowledgment of fair-equitable agreement
- c. **Outcome:** Established community boundary
KOI: Executed agreements
Target: Agreements with surrounding communities by 2/26/21

Recreational Amenities

- a. **Outcome:** Clarity on the future of recreation **KOI:** Community feedback; Village buy-in, Completion of plans **Target:** Board adopts comprehensive recreation plan by 1/15/21
- b. **Outcome:** Heritage Park that works for the community **KOI:** Construction phase deadlines, short-term funding **Target:** Phase I completed by 6/15/18, Phase II completed by 6/30/19, Completion by FY22-23
- c. **Outcome:** Clarity on the future of the Village's trails system **KOI:** RFP for completion of Work Plan **Target:** Board adopts a revised Trails Plan
- d. **Outcome:** Develop Community Programs/Activities Plan **KOI:** Board Recommends level of programming and activities **Target:** Board reviews plan by 3/1/19
- e. **Outcome:** Expand trails system **KOI:** Grant funding, land acquisition **Target:** 12 miles by 3/1/19



Infrastructure

- a. **Outcome:** Stable water rates and sewer rates **KOI:** Acquisition progress **Target:** Successful conclusion of valuation of pipeline by 4/1/19
- b. **Outcome:** Fiddymont Creek Sanitary Sewer system that meets future needs and leverages growth **KOI:** Project deadlines **Target:** Fiddymont Creek sewer completed by FY 2018-19
- c. **Outcome:** Water system that meets future needs and leverages growth **KOI:** Project deadlines **Target:** 159th St. Water Main completed by FY 2018-19
- d. **Outcome:** Utilities Gap Areas Identified **KOI:** RFP's for consulting services **Target:** Findings presented to Village Board by 9/25/19
- e. **Outcome:** Improved stormwater system **KOI:** Priority list progress **Target:** Top three drainage improvement projects completed by FY 2018-19

STRATEGIC PLANNING PROCESS

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Implementing the Vision: Developing Strategic Initiatives and Action Plans

To successfully address the strategic priorities and achieve the intended outcomes expressed in the performance targets, it is necessary to have a focused set of actions, including detailed implementation steps to guide organizational effort.

The Village of Homer Glen will accomplish this through a set of strategic initiatives. Strategic initiatives are broadly described, but narrowly focused activities that are aligned with the priorities and targeted to the achievement of outcomes expressed in the Targets.

The following are strategic initiatives developed by staff, refined by the Village Board.

Economic Development

- Reevaluate land use map
- Reprioritize targeted market areas/update marketing & recruitment strategy
- Expand residential and commercial development

Financial Stability

- Create comprehensive revenue plan
- Develop a long-term capital plan
- Ongoing fiscal monitoring and reporting

Growth

- Comprehensive housing market analysis
- Evaluate conservation design ordinance
- Examine open space opportunities
- Develop “complete streets” program

Intergovernmental Partnership

- Evaluate managed IT services and consortium concepts
- Analyze Sheriff's contract
- Analyze Road District's contract
- Create a viable boundary strategy



Village of Homer Glen: Heritage Park - Active Core
Heritage Park Active Core Plan - July 25, 2018



Recreational Amenities

- Revisit comprehensive park plan
- Complete master plan design and funding strategy for Heritage Park
- Revisit trails plan
- Develop community programs/activities plan
- Expand trails system

Infrastructure

- Develop long-term strategy for water/sewer rate stabilization
- Implement Fiddymont Creek/sanitary sewer project
- Implement 159th street watermain plan
- Utilities masterplan for "gap areas"
- Implement drainage improvement program

In the coming months, the staff, with Village Board input, will finalize detailed action steps for each strategic initiative. The collective actions will become the on-going work plan for the staff over the FY 2018-2021 performance period.

Strategic Planning Participants

The strategic plan was developed with the hard work and dedication of many individuals. The Village Board led the way, taking time out their schedules to commit to long-term thinking. They defined a direction and a set of outcomes that are important to the Village, their clients and to the cities and stakeholders with whom they partner and serve.

The Village's senior staff supported the Village Board and offered challenges to conventional thinking. In addition, key collaborators from the EDA and Planning commission made valuable contributions to the final product.

Village Board

George Yukich, Mayor
Ann Holtz, Clerk
Brian Burian, Trustee
Carlo Caprio, Trustee
Keith Gray, Trustee
Christina Neitzke-Troiike, Trustee
Beth Rodgers, Trustee
Sharon Sweas, Trustee

Village of Homer Glen Staff

Michael Mertens, Village Manager
Heather Kokodynsky, Assistant Village Manager
Sean Keane, Administrative Analyst
Gina Villasenor, Deputy Clerk
Janie Patch, Economic Development Director
Mike Salamowicz, Development Services Director
Vijay Gadde, Planning and Zoning Director
Sue Steilen, Community Relations Coordinator
Joe Baber, Chief Building Official
John Robinson, Facilities Manager / Emer. Mgmt. Coord.
John Sawyers, Finance Director / Treasurer