City of Collinsville, Illinois
Strategic Plan

For Fiscal Years 2016-2017

Adopted by the Collinsville City Council on the 11th day of January, 2016.

Collinsville City Council

Mayor John Miller
Councilman Nancy Moss
Councilman Jeff Kypta
Councilman Cheryl Brombolich
Councilman Jeff Stehman
Interim City Manager Mitchell Bair, AICP
RESOLUTION NO. 16-2R

ADOPTING CITY OF COLLINSVILLE STRATEGIC PLAN

BE IT RESOLVED BY THE CITY COUNCIL OF COLLINSVILLE, ILLINOIS that the Strategic Plan for 2016-2017 is herewith adopted. Said plan is attached hereto and made a part hereof by reference.

PASSED by the Council and Approved by the Mayor on January 11, 2016.
Ayes: Stehman, Brombolich, Miller
Nays: Moss, Kypia
Absent: None
Approved: January 11, 2016.

ATTEST:
Kimberly Wasser, City Clerk

John Miller, Mayor
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OUR MISSION:

“To provide superior municipal services through an engaged workforce while partnering with the community and being responsible stewards of the public tax dollars resulting in satisfied customers.”

OUR VISION:

The City of Collinsville is a dynamic small town -

- Safe and Friendly
- Vibrant Uptown
- Livable Neighborhoods
- Center for Business and Tourism
- Destination for Leisure, Culture, and History

A Great Place to Call Home.
Collinsville is a City rich in history and strategically positioned to be “THE” place to live, work, shop, and play. Incorporated in 1872, the City of Collinsville is fast approaching 150 years of existence. The 2010 Census placed the population at 25,579. With a prime location at the intersection of two interstate highways and ten minutes from downtown St. Louis, Collinsville is poised to be “THE” place to be!

The Strategic Plan is critical to the organization’s success in accomplishing the City’s Mission. While the Plan identifies the eight goals developed by staff and the City Council, it also emphasizes the four Core Values that define the organizational culture as follows:

- **CITIZEN FOCUS** - we are committed to ensuring consistent and positive customer experiences by working to identify and innovate service offerings that meet the requirements and exceed the expectations of our citizens which will result in customer engagement and satisfaction.

- **EMPLOYEE ENGAGEMENT** - we are committed to an engaged, satisfied, and versatile workforce by providing opportunities for personal learning and practicing new skills by utilizing organizational cross-functional learning and the building of the organization’s knowledge assets.

- **FINANCIAL STEWARDSHIP** - we are financially prudent in our financial decisions in an effort to provide the highest value of service for the lowest amount of taxes.

- **CONTINUOUS IMPROVEMENT** - we work daily to improve our services while being diligent in our commitment to providing the highest level of service possible.

The Goals contained within the Strategic Plan include the following:

- Preferred Place to Live
- Safest City
- Quality Infrastructure
- Strong and Diverse Economy
- Community Engagement & Communication
- Customer Focused Superior Services
- Financial Stewardship & Sustainability
- Vibrant Uptown
Associated with the Goals are Strategic Objectives that state how we plan to achieve them. Simply stated, the plan is created to be “doable” and outlines the method to evaluate progress toward meeting it.

Progress in implementing this strategic plan is only accomplished through a system of accountability. Accountability is best achieved through regular monitoring and reporting regarding the progress being made in achieving the directives contained within the plan. These reports should be delivered quarterly to the City Council and the public by the City Manager and Department Heads. Other specific monitoring and reporting methods generally include the following:

⇒ A Strategic Plan Update will be produced at the beginning of each year.
⇒ A Mid-Year Review and Update will be produced each summer.
⇒ A Quarterly Report will be presented to the Mayor and City Council by the city manager.
⇒ The Bi-Annual Budget will incorporate the Strategic Plan and related performance measures.
⇒ The Services and Operations Strategy will incorporate performance measures and will be prepared after adoption of the Strategic Plan.
⇒ The Services and Operations Strategy will be reviewed annually.
GOAL #1: PREFERRED PLACE TO LIVE

PURPOSE:

To become the preferred place to live by offering desirable and well maintained homes and neighborhoods.

OBJECTIVES:

✓ Provide opportunities for a diversity of housing choices with stabilized and increasing property values.

✓ Provide adequate neighborhood based infrastructure and City amenities are available to support desirable homes and neighborhoods.

✓ Address the safety, quality, and code compliance of all of the City’s housing units.

✓ Proactively address and reduce the code compliance and health safety issues associated with residential rental properties.

✓ Provide a proactive, consistent, effective, efficient, and customer focused code compliance and enforcement process.

✓ Proactively address and reduce nuisances and abandoned properties.

✓ Maintain and promote planning and regulatory requirements that foster a positive environment for the expansion and promotion of residential development.
GOAL #1: PREFERRED PLACE TO LIVE

ACTION ITEMS:

2016

1. Adopt a vacant property management program
2. Adoption of most recent set of building codes
3. Evaluate the Zoning Regulations and Subdivision Code for needed revisions
4. Evaluate the feasibility for compiling the Zoning Regulations, Subdivision Code and Building Codes into a consolidated Unified Development Ordinance
5. Develop a program to incentivize new residential development
6. Amend all development forms and applications to be more user friendly
7. Develop a resident and public engagement program
8. Develop a code violation reporting program for City employees
9. Develop a mobile home inspection program
10. Develop and adopt an Occupancy Permitting Program focused on code compliance and health and safety for all commercial and residential land uses (2016/2017)

2017

1. Develop and adopt an Occupancy Permitting Program focused on code compliance and health and safety for all commercial and residential land uses (2016/2017)
2. Update the Comprehensive Plan (2016/2017)
4. Develop a neighborhood involvement program
5. Conduct a citywide housing study
6. Develop a handbook for residents and developers regarding all development processes

PERFORMANCE MEASURES:

1. Increase in Equalized Assessed Value (EAV)
2. Building Permit Values, Residential and Commercial, New and Renovated
3. Code Enforcement Violations
4. Number of Vacant Properties
5. ISO Rating
6. Zoning Map Amendments
7. Subdivision Platting Applications
8. Site Plan review and approval applications
9. Total Number of Inspections, Commercial and Residential
GOAL #2: SAFEST CITY

PURPOSE:
To become the safest City by ensuring the safety and security for all residents and visitors.

OBJECTIVES:
✓ Promote programs and policies that improve safety and security.
✓ Develop and promote programs focused on education and awareness that improve safety and security.
✓ Promote programs, policies, and operational procedures that reduce response times for emergency services.
✓ Promote programs and policies that reduce traffic accident rates and improve traffic safety.
✓ Promote programs that improve the safety and security for the City’s rental properties.
✓ Promote programs and policies that protect life and property in times of emergency.
✓ Promote programs and policies that improve fire emergency prevention, preparedness, and responsiveness.
✓ Evaluate and ensure adequate and efficient facility locations when considering call service times and optimal service delivery.
✓ Develop opportunities for community based policing.
GOAL #2: SAFEST CITY

ACTION ITEMS:

2016

1. Develop a recruitment program for the Police Department
2. Develop an employee retention and training program for both the Fire and Police Department
3. Develop programs for proactive policing focused on resident and community involvement
4. Develop expanded public safety partnerships with the Collinsville Unit 10 School District
5. Evaluate and employ Traffic Calming Measures
6. Evaluate and enhance the Crime Free Multi-Housing Program
7. Develop Fire Prevention, Inspection and Public Education programs
8. ISO rating maintained at a four with focus on increasing to rating of three
9. Fire and emergency medical training program developed
10. Develop and implement a capital maintenance and replacement program
11. Evaluate facility locations considering optimum service delivery and response times
12. Ensure that the development and adoption of the Occupancy Permitting Program is integrated with the Crime Free Multi-Family Housing Program in a manner that enhances effectiveness

2017

1. NIMS compliance/Participation in Area Wide Unified Command/Multi-Agency Emergency Planning/Emergency Action Plan
2. ISO rating improved to a rating of three
3. Evaluate response times to fire and emergency medical calls and develop a program that ensures response times meet national standards
4. Develop a citywide alert messaging system

PERFORMANCE MEASURES:

1. ISO rating
2. Number of inspections performed
3. Training hours
4. Emergency response times
5. Citizen academy classes and attendees
6. Recruitment statistics
7. Self initiated field activity
8. Crime Free statistics
9. Number of Life Safety Code Inspections for Commercial Properties
GOAL #3: QUALITY INFRASTRUCTURE

PURPOSE:

To provide and invest in a proactive infrastructure system that meets the current and future needs of City residents, visitors, and businesses.

OBJECTIVES:

✓ Develop and maintain a prioritization plan and system for making infrastructure investments and improvements based on conditions, funding, and impacts to the community.

✓ Optimize and enhance funding resources in a manner that improves the overall quality of City roadways and reduces costs to City residents.

✓ Incorporate technological utilities (i.e. telecommunications, fiber, etc.) into infrastructure plans as a critical infrastructure element.

✓ Develop a program that establishes ratings for road condition standards and levels of services to effectively evaluate and prioritize roadway improvement and investment priorities.

✓ Develop comprehensive and contemporary stormwater management and related design standards and policies for the City.

✓ Develop a program that establishes standards and levels of services to evaluate sanitary sewer and potable water improvement and investment priorities.

✓ Develop a comprehensive plan for the expansion of sanitary sewer and potable water service.

✓ Continue to utilize City staff and capital equipment in a manner that reduces the costs of expanding and maintaining City infrastructure.
GOAL #3: QUALITY INFRASTRUCTURE

ACTION ITEMS:

2016

1. Implement a City Engineer program focused on cost savings and infrastructure investment prioritization
2. Adopt a street rating and evaluation system that will be used in evaluating street project prioritization
3. Develop a plan for the evaluation and expansion of technological infrastructure (i.e. fiber, telecommunications, etc.)
4. Conduct and complete a thorough street survey utilizing the rating and evaluations system
5. Establish and adopt standards and criteria for all infrastructure maintenance and replacement
6. Update and implement the long term capital plan for the replacement of Public Works equipment and infrastructure
7. Adopt and implement a formal infrastructure preventative maintenance plan to ensure an expanded service life of City assets and reduce the risk of damages to the infrastructure and the surrounding properties
8. Evaluate public works staffing levels, roles and responsibilities to ensure departmental operational integrity as related to infrastructure maintenance and development and services provided to residents

2017

1. Incorporate street survey data into the citywide infrastructure GIS System
2. Revise the stormwater management requirements and standards for the City emphasizing quantity, sustainability, and development design guidelines in a manner that add value
3. Develop an infrastructure expansion plan that considers development needs and expansion
4. Conduct a stormwater management system survey and adopt corresponding stormwater management policies and practices

PERFORMANCE MEASURES:

1. Feet of sidewalk replaced/installed
2. Miles of Permanent Streets Overlaid
3. Miles of Permanent Streets Micro Paved
4. Miles of Oil & Chipped Streets Overlaid
5. Miles of Street Sweeping Performed
6. Valves Turned
7. Water Main Breaks Repaired
8. Replacement of Existing Water Services
9. Fire Hydrants Repaired
10. Water Main Replaced
11. Miles of Sewer Main Cleaned
12. Miles of Sewer Main Videoed and Inspected
13. Grease Trap Inspections.
14. Miles of Sewer Easement Maintained
15. Percentage of streets with conditions rated as above average
**GOAL #4: STRONG & DIVERSE ECONOMY**

**PURPOSE:**
To provide a strong and diverse economy for those who live, work, and visit Collinsville.

**OBJECTIVES:**

- Develop and promote policies and programs focused on the cultivation of a business friendly environment.
- Develop consistent performance based policies to be used when considering Tax Increment Financing and Business District incentives.
- Integrate economic development into an efficient and effective Development Review and Approval Process in a partnership between the City and the development community.
- Create an Economic Development Plan that includes detailed policies and programs focused on achieving strong and diverse economic development across all market sectors.
- Develop policies and programs focused on business retention, expansion, and growth.
- Develop and utilize a focused and specific brand for Collinsville.
- Promote programs and policies that diversify the economic base in a manner that stabilizes and strengthens the tax base.
- Integrate residential development as a critical component of economic development.
- Integrate economic development objectives in the evaluation of City infrastructure expansion and amenity projects.
GOAL #4: STRONG & DIVERSE ECONOMY

ACTION ITEMS:

2016

1. Create a focused business retention and growth program
2. Develop a marketing and branding plan unique to Collinsville
3. Develop a performance based incentive award program specific for Business District incentive project consideration
4. Develop a performance based incentive award program for Tax Increment Financing incentive project consideration
5. Partner with the Gateway Convention Center in the creation of a long term viability and competitiveness plan
6. Develop a partnership with the Collinsville Unit 10 School District for the promotion of the district and City related to residential development

2017

2. Create a residential development attraction and expansion plan
3. Conduct a hospitality study

PERFORMANCE MEASURES:

1. Total number of TIF and Business District applications and awards
2. Total value of TIF and Business District awards
3. Total amount of public and private investments
4. Commercial Vacancy Rates
5. Estimated Assessed Value Rates
6. New commercial square footage developed
7. Hotel occupancy rates
8. Sales tax revenues
GOAL #5: COMMUNITY ENGAGEMENT & COMMUNICATION

PURPOSE:
To provide and promote the effective engagement and communication between the City and its residents in a manner that provides information and enhances transparency and accountability for City policies and programs.

OBJECTIVES:
✓ Proactively involve residents in the consideration and development of City polices and programs.
✓ Provide information in a manner that is transparent, easily accessible, timely, and proactive.
✓ Develop strong partnerships with other public entities and community groups.
✓ Increase partnership opportunities with the Collinsville Unit 10 School District.
✓ Promote the utilization of the City’s social media outlets as a means to communicate with the public.
✓ Promote the education and understanding of the public and all stakeholders in matters related to City finances, taxation, personnel, projects, programs, and policies.
✓ Develop a program focused on surveying City residents regarding their evaluation of City services and program priorities.
GOAL #5: COMMUNITY ENGAGEMENT & COMMUNICATION

ACTION ITEMS:

2016

1. Develop a communication plan
2. Develop a focused informational multi-media plan
3. Develop a public relations partnership and promotion plan with Collinsville Unit 10 School District
4. Develop policies for the utilization of social media in all City related communications efforts
5. Develop a program that ensures the coordinated communication of social media between City departments
6. Develop a plan for increasing the level of public involvement and participation in City processes
7. Develop a Collinsville University programs intended on educating participants in City operations, business, finances, and processed
8. Develop a neighborhood involvement and outreach program
9. Improve and promote the City newsletter
10. Provide a user friendly quarterly progress updates regarding the Strategic Plan to the public
11. Develop a consolidated City Hall signage and notification system

2017

1. Develop and implement a resident survey
2. Develop a public feedback program related to City services and customer service
3. Evaluate City services offered
4. Develop a publicly accessible GIS mapping website
5. Revise the Strategic Plan

PERFORMANCE MEASURES:

1. Number of neighborhood meetings
2. Number of residents attending neighborhood meetings
3. Number of involved residents in Collinsville University
4. Social media usage by residents and City staff
5. Number of City website visits
6. Number of subscriptions to the City newsletter
7. Number of downloads of the City newsletter
**Goal #6: Customer Focused Superior Services**

**Purpose:**

*To provide customer focused superior services through an engaged and committed workforce in a transparent and collaborative manner.*

**Objectives:**

- Establish a culture where all City employees are engaged and feel valued and respected.
- Provide adequate staffing levels in a manner that delivers effective and efficient City services.
- Develop a culture for City staff that is committed to the mission, vision, and values of the City, and which values professional training and development in a manner that is focused on delivering City services in an efficient and effective manner.
- Provide the appropriate equipment for the City workforce in a manner that facilitates delivering City services in an efficient and effective manner.
- Proactively provide information to the City workforce on City services, programs and policies in a timely manner.
- Evaluate City programs, policies and services offered, to ensure that they are delivered in an effective and efficient manner.
- Involve the City workforce in the discussion, evaluation, and development of City programs and policies.
- Develop consistent expectations for customer service and methods to ensure and evaluate their effectiveness.
- Utilize technology to enhance the efficient and productive delivery of services.
GOAL #6: CUSTOMER FOCUSED SUPERIOR SERVICES

ACTION ITEMS:

2016

1. Develop and implement a resident survey
2. Develop a public feedback program related to City services and customer service
3. Evaluate City services offered
4. Develop an Employee Engagement Plan focused on the professional and personal development of all City employees
5. Conduct an organizational study focused on staffing, positions, and compensation
6. Develop a comprehensive technology plan
7. Develop a program that involves employees in the evaluation and improvement of City work processes and services
8. Develop and implement an integrated Geographic Information System to increase the decision making efficiency and effectiveness
9. Develop a formal employee evaluation process
10. Develop a proactive workforce development plan
11. Develop an internal communication plan
12. Evaluate and amend the performance measurement program and coordinate with individual professional development plans

2017

1. Develop a records retention and archival program
2. Develop a customer service training program
3. Develop an effective health and wellness program

PERFORMANCE MEASURES:

1. Percent of employees involved in professional development opportunities
2. Average service order completion time
3. Number of service order requests
4. Percent of employees involved in policy development opportunities
5. Number of participants in health and wellness activities
GOAL #7: FINANCIAL STEWARDSHIP & SUSTAINABILITY

PURPOSE:
To function as wise stewards of tax payer resources in a manner that results in the City’s ability to meet current service demands and obligations without compromising the ability of future generations to do the same.

OBJECTIVES:

✓ Develop and maintain contemporary and comprehensive financial policies that promote sustainability and addresses revenues, expenditures, debt and reserves.

✓ Develop a contemporary and comprehensive revenue policy that includes taxation, fees, and investments in a fair and equitable manner.

✓ Provide quality ongoing services through the diversification of revenue, charging fees that are adequate to recover the City’s cost of providing the associated service, investing in capital assets, following suitable purchasing procedures, using debt prudently, and investing idle funds in a prudent manner.

✓ Evaluate City services in a manner that ensures they are delivered in a financially sustainable manner.

✓ Promote stewardship of all City assets including buildings, infrastructure, vehicles and equipment.

✓ Develop a taxation policy that promotes competitive advantages of the City.

✓ Develop a contract management policy for City projects.
**GOAL #7: FINANCIAL STEWARDSHIP & SUSTAINABILITY**

**ACTION ITEMS:**

**2016**

1. Conduct a fee study focused on capturing costs associated with services rendered
2. Evaluate all City revenue sources to ensure balance, diversity, and stability
3. Develop a capital asset management system focused on maintenance and replacement of assets
4. Evaluate insurance coverage on all City assets
5. Implement a consolidated timesheet management program
6. Evaluate the impacts of the Affordable Care Act on City finances
7. Develop a proactive contract management program focused on reducing project costs

**2017**

1. Develop a revenue plan focused on source balance, diversity, and stability
2. Develop a capital management and replacement program
3. Conduct a cost benefit analysis for City services and operations

**PERFORMANCE MEASURES:**

1. Property tax revenue as percent of general fund revenue
2. Sales tax revenue as a percent of general fund revenue
3. Property tax revenues on a per capita basis
4. Sales tax revenues on a per capita basis
5. Ending cash basis fund balance within 15-20% of annual revenues (General Fund and Water/Waste Water Fund)
6. City’s total assets
7. City’s total debt
8. Number of delinquent accounts for water and sewer
Goal #8: Vibrant Uptown

Purpose:
*Develop and promote Uptown Collinsville as a vibrant place to live, work, and play.*

Objectives:
- Attract new residential development
- Attract new and unique businesses to Uptown
- Retain existing businesses
- Decrease vacant storefronts
- Improve the appearance of Uptown
- Address and brand entrances into Uptown
- Provide attractive and recognizable entryways to the Uptown
- Continually improve the infrastructure of Uptown
- Ensure adequate facilities and infrastructure exists to attract new development
- Encourage the preservation and restoration of historic structures
- Maintain the historic integrity of the Uptown Area
- Draw visitors and residents Uptown
GOAL #8: VIBRANT UPTOWN

**ACTION ITEMS:**

2016

1. Develop and implement a promotional program for all Uptown businesses focusing on marketing, special events, the Uptown Structural Rehabilitation and Façade Grant Program, and the Fire Safety Code Assistance Program
2. Evaluate the Uptown Master Plan and recommend potential amendments
3. Develop and implement a program to promote Uptown’s tourism, historic and cultural assets (D.D. Collins House, Miner’s Theatre, Collinsville Memorial Public Library, Museum, etc)
4. Expand opportunities for City sponsored Uptown events
5. Develop a formal program for supporting events organized by other community based organizations (Italian Fest, Chili-Walk, Christmas in Collinsville, etc.)
6. Complete Streetscape IV
7. Amend the Municipal Code to permit bicycles in the Uptown
8. Develop a parking study for the Uptown
9. Develop a proactive plan that encourages the preservation and restoration of historic structures Uptown

2017

1. Evaluate the infrastructure and utilities in the Uptown and develop a formal plan to address any deficiencies
2. Complete Clay Street Streetscape I
3. Improve multi-modal transportation opportunities through the installation of bike racks Uptown
4. Implement gateway branding to the entryways to Uptown in an effort to mitigate negative aesthetics

**PERFORMANCE MEASURES:**

1. Total number of Uptown TIF awards approved
2. Total value of Uptown TIF incentives distributed
3. Amount of private investment leveraged against TIF awards
4. Amount of commercial square footage developed or redeveloped
5. Number of new business licenses issued Uptown
6. Number of new Landmarks designated Uptown
7. Number of businesses closed Uptown