

<u>Key Priorities</u>	<u>Sub-Priority</u>	<u>SMART Goals</u>	<u>Actions</u>	<u>Measurables</u>	<u>FY 20 Budget</u>
Service Delivery & Customer Service	Public Safety: Vision Statement- Ensure the community continues to be a safe environment for everyone by implementing initiatives that maintain public safety and the perception of safety in the Village.	Reduce speeding throughout the village, particularly on residential streets.	Increase enforcement of speed limits	# of citations in 2020 vs previous years for speeding. Traffic study data, etc.	No additional budget expense in FY20 required
			Increase deployment of mobile speed alert signage	Speed data	In FY 20, staff will research cost of software to produce speed reports from signage. If necessary, staff will propose funding in FY21
		Implement initiatives that reduce crime, enhance public safety and increase trust in the police department for all residents and visitors in 2020.	Explore the use of public safety cameras	Analyze the impact of new cameras installed	Cameras purchasd in prior years
			Improve lighting throughout the village	Avg. response times to light outage reports/Annual Status Report on fixtures updates	FY 19 approved purchase of all equipment for entire project and phase 1 installation. FY 20 - 21 Sustainability Fund includes funds for installation for remaining two phases.
			Provide needed resources for Police & Fire Departments	Bi-annual review of police and fire data reports from chiefs including related to training, and resource deployment, and community policing.	FY 20 CIP provides various improvement projects for Police & Fire; training funds are also included in the General Fund
			Review facility needs assessment report	Decision on police facilities	FY 20 CIP provides funding for Phase 1 (architectural and engineering construction documents)
			Maintain, or enhance where necessary the community policing model	Citizen survey results. Annual community policing report	No additional budget expense in FY20 required
Service Delivery & Customer Service	Communication Vision Statement: Improve the transparency & accessibility of information to create an "open data" environment	Frequently communicate Village news.	Regular updates on the Police & Fire Department	Bi-annual Monthly post engagement report	No additional budget expense in FY20 required
			Explore the option of a QR code for the phone to easily add Calendar events	Usage stats	No additional budget expense in FY20 required
			Add Village Manager Reports to E-news	Annual tracking stats report: deliveries, open rates, email open, click-thru status, etc.	No additional budget expense in FY20 required
			Create specific communication plans during major construction projects	Annual communication plan review	No additional budget expense in FY20 required
		Increase social media followers by 25% from these current subscribers by Dec 31, 2020: Facebook (8,162), YouTube (813), Twitter (5,624), Instagram (1,3338)	Post an alert about Village Board meetings on all social media sites	Social media followers-engagement report	No additional budget expense in FY20 required
			Test paid boosts for important events and activities	Social media followers-engagement-report	FY 20 Communications budget includes cost for paid boosts (\$250)
			Publish high-quality social media posts across all channels, minimum twice weekly	Bi-annual Monthly post engagement report	No additional budget expense in FY20 required
		Strengthen Village website to make it more intuitive, and provide easier access to information	Add "Transparency" page with robust portfolio of reports	Annual web stat report on transparency pages	FY 20 budget includes funds for software
			Explore data visualization tools to display information	Addition of open data portal on Village's web site	FY 20 budget includes funds for software
		Post all FOIA requests and deliveries on the Village website	Explore solutions to post all FOIA requests and fulfillments on the village website	Reduced number of FOIA requests. Quarterly report of # of FOIA requests and deliveries on website	No additional budget expense in FY20 required

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Service Delivery & Customer Service	Customer Service Vision Statement: Provide exceptional customer service by maintaining a stable workforce of trained employees, encouraging innovation and technology improvements to facilitate high-quality services and access to information and being responsive to citizen complaints	Increased financial transparency	Make all financial transactions easily searchable on the Village's web site via a technology solution	Monthly post engagement report	FY 20 budget includes funds for software
			Ensure Village records are archived in accordance with State laws/Review with Village Clerk	Annual records report from Village Clerk	No additional budget expense in FY20 required
		Assess the needs of the Village's aging population	Regularly convene Village's Aging in Place Citizen Commission	Bi-annual reports and policy suggestions from commission.	Budget expense not required aside from Commission Work Plan proposal
		Attract and retain top talent in Village Hall. Focus on training and development of staff.	Explore flexible work options	Quarterly report on staff retention rates and current job vacancies. Reduce expenses relating to hiring, onboarding and contracting for staff.	FY 20 budget includes funds for staff training
	Village Clerks's Office	All customer service requests are responded to within 24 hours	Implement a municipal 311 service or similar. Track complaints and resolution.	Report on responses to citizens	Project removed from FY 20 CIP. Proposed funding will be in 2021 again.
		Continue improving the parking app.		usage and complaints	No additional budget expense in FY20 required
		Enhance the Village Clerk's citizen facing role. Increase transparency by identifying ways for the Clerk to share information with the public.	Review with Village Clerk's office methods of providing additional transparency around the FOIA process. Review current software capacity and solutions. Review opportunities for the Village Clerk to enhance citizen engagement and communication with constituent groups. Review Clerk's role in Open Meetings Act Compliance, records management and disposal, boards and commissions and coordination of room assignments with meetings.		No additional budget expense in FY20 required
	Health	Utilize the Village's IPLAN report to inform health policy decisions and provide services	Reference the IPLAN in policy suggestions and internal policy decisions.	Status reports on the implementation of the IPLAN action steps	No additional budget expense in FY20 required
	Economic Development	General Vision Statement: Increase the population by an additional 3,000 residents between 2015-2025 and increase the annual sales tax revenue to 8.5 million by 2025. Develop all business districts to be vibrant, welcoming and productive.	Maintain current affordable housing stock percentage (22.6% from 2018 Report) and explore advancing additional affordable housing units.	Attract developers	Annual affordable housing percentage reports at various AMI levels.
			Create strategies to allow for larger single family homes to become more adaptable, livable and marketable	Refer to Plan Commission zoning modifications that would allow single family homes to contain distinct living quarters within either the principal or accessory structures.	Reduced Annual report on-market time and increased sales price for housing.
			Promote new developments and businesses to reduce commercial vacancies	Seek out diverse use types: including Class A Office Space and medium size employers	Quarterly Annual commercial vacancy reports
			Recruit and maintain sales tax generating businesses	Sales tax received	No additional budget expense in FY20 required
Economic Development	Marketing/Branding	Review marketing plans of Visit Oak Park, OPEDC & the Chamber of Commerce and implement.	Fund and implement approved marketing plans	Decreased market time for housing and commercial properties. Increased sales tax. Increased real estate transfer tax. Fewer residential and commercial vacancies. Business mix in all districts.	Funds for marketing plans is contained in each annual contract with Visit OP and OPEDC. The Chamber does not have a Partner contract with the Village.
Economic Development	Business Districts	Statement: All business districts	Increase the vitality of all business districts	Facilitate the redevelopment of Madison Street vacant or under utilized lots and vacant buildings	Report the impact of ongoing improvements on Madison Street

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	are vibrant, attractive and productive.		Deploy uniform code enforcement Village-wide	Code violation reports- quarterly	No additional budget expense in FY20 required
			Emphasize improvements and opportunities on North Avenue	Regular Quarterly updates on North Ave project opportunities	No additional budget expense in FY20 required
			Emphasize improvements and opportunities on the East side of the Village	Quarterly reports from OPEDC, and Village, on opportunities and projects on key economic development activities as defined in the their Operating Agreement	No additional budget expense in FY20 required
			Increase two way communication to/from business districts		No additional budget expense in FY20 required
Financial & Fiscal Responsibility	Budget Vision Statement: Provide services and invest in infrastructure in a fiscally responsible manner	Limit annual property tax levy increases to below 3%	Prioritize spending based on need and impact	Property tax levy amount	No additional budget expense in FY20 required
		Create accurate, transparent, and understandable budget documents.	Create a 2 year budget plan	Rolling two year budget plan, and feedback from trustees.	No additional budget expense in FY20 required
		Implement efficiencies in services within Village Hall and among government bodies.	Strive for revenue to exceed expenditures	Comprehensive Annual Financial Report Annual income/expense report	No additional budget expense in FY20 required
			Strive for a maximum 3% differential between budget and actual budget when forecasting	Comprehensive Annual Financial Report Annual differential report	No additional budget expense in FY20 required
			Maintain a positive fund balance in the parking fund	Comprehensive Annual Financial Report Annual fund balances	No additional budget expense in FY20 required
		Grow Maintain the General Fund fund balance above 10%	Explore options for an alternative budget process such as a program based budget or outcome base budget	Program based budgeting expert report Citizen and Trustee Feedback	No additional budget expense in FY20 required
			Refrain from deficit budgets that draw down General Fund balance to balance budget.	Citizen feedback, trustee feedback	No additional budget expense in FY20 required
				Comprehensive Annual Financial Report Annual GF surplus/deficit report	No additional budget expense in FY20 required
Financial & Fiscal Responsibility	Debt Vision Statement: Use the best practices as recommended by Rating Agencies on debt	Maintain fiscally responsible levels of debt. Improve bond rating	Research sustainable debt levels from a multitude of sources and develop a debt policy.	Bond rating	No additional budget expense in FY20 required
Financial & Fiscal Responsibility	Collaboration	Collaborate with other taxing bodies to minimize the annual property tax increases in Oak Park	Implement intergovernmental service sharing and purchasing where efficient and agreed.	Overall annual levies of all governmental bodies	No additional budget expense in FY20 required
			Review the recommendations of the Taxing Bodies Efficiency Task Force	Annual collaboration value report	No additional budget expense in FY20 required
Financial & Fiscal Responsibility	Pensions	Fund pensions by a minimum of 90% by 2040	Fund pensions as recommended to achieve 2040 goal.	Funding according to actuarial report and funding plan	Funds for pensions are levied annually
			Evaluate the IML recommendations.		No additional budget expense in FY20 required
Infrastructure	General	Explore the necessary planning to make Oak Park a SMART City	Investigate and provide an initial report	Report Capital Improvement Program	No additional budget expense in FY20 required

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			Identify sources of funding and return on investment analysis	Budget neutral funding of environmental initiatives	No additional budget expense in FY20 required
			Prioritize capital projects		No additional budget expense in FY20 required
Infrastructure	Water Supply	Reduce water loss	Review staff's report on water loss and implement feasible options to address any identified issues	Quarterly Annual-water-loss report	FY 20 Water and Sewer Fund contains \$125,000 for water loss prevention related activities (leak detection and meter testing)
		Ensure the safety and security of the Village's water supply	Continue with Pilot Water Filter Program and make adjustments if necessary	Provide a report on the status of the pilot program thus far	FY 20 CIP anticipates including the cost of water filters in applicable projects
Infrastructure	Facilities	Vision Statement: Maintain facilities in a fiscally responsible manner commensurate with residents' needs and standards given the cost of living in Oak Park	Increase safety and disability access.	Evaluate options for new or improved police facility. Review facility needs assessment report. Review financing options.	Decision on police facilities
			Maintain facilities to improve functionality and avoid deferred maintenance.	Obtain or review facilities needs reports for all structures	5 year Capital Improvement Plan with maintenance allocated appropriately to balance impact on budget. Code compliant and energy efficient buildings
Infrastructure	Parking	Vision Statement: Make parking increasingly available, fair, equitable and understandable.	Improve lighting, appearances and striping in all VOP garages	Regularly review parking structures and address issues	Complaints, and staff reports
			Make good investments in parking technology	Stay abreast of parking technology opportunities	Complaints, cost/benefit analysis
			Maximize parking availability for all users in the Pilot area	Acquire feedback and report to the board with recommendations	Pilot efficacy report
Infrastructure	Transportation	Ensure that pedestrian and bicycle traffic move safely in Oak Park	Work to improve a more pedestrian and bike friendly community	Report on # new bike spaces, miles of restriped bike routes, miles of on-street bike routes, Linear ft of new pedestrian accomodations, new accessible curb ramps (ADA), and reconstructed accessible curb ramps	FY 20 CIP includes: Sidewalk Improvements (\$50,000, plus \$300,000 in CDBG), Augusta Traffic Calming (\$50,000), Austin Improvements (\$480,000), Home Bridge Repairs Engineering (\$800,000), ADA for Street Resurfacing (contained in \$ 1,000,000 street resurfacing program), Traffic Calming (\$47,000), Bike Blvd Improvements (\$200,000), traffic management software (\$7,000), Madison St. Cooridor Traffic Calming (Jackson & Washington) - \$420,000
		Automobile traffic moves safely and efficiently throughout the Village. Decrease traffic backups.	Implement Traffic Management Software System and evaluate effectiveness	Improved traffic flow times	

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		Reduce residential speeding. Increase compliance with rules of the road	Police focus on residential speeding campaigns	Reduced requests for residential traffic calming devices	
			Improve signals in DTOP	Report on traffic flow	
			Maximize 1-290 overpass opportunities		
Environmental Health and Sustainability	Commitment	Create a road-map and metrics to achieve a goal of 50% renewable by 2030	Research community-wide solar opportunities	Plan-It Green grade and/or Clear Path Report issued by International Council for Local Environmentatl Initiatives (ICLEI) USA Local Governments for Sustainability	The Board meets as needed to discuss use of Sustainability funds.
			Explore solar sound walls along I-290	Plan It Green grade	
			Explore community solar and utility scale	Plan It Green grade	
			Investigate full solar array	Plan It Green grade	
		Increase resident participation in the Village's composting program by 20% in 2020.	Create a plan to outreach/include to multi-family units	Bi-Annual program enrollment report	The Board meets as needed to discuss use of Sustainability funds.
Environmental Health and Sustainability	Sustainability Fund	Vision Statement: Implement the Sustainability Plan	1. Sustain revenue sources for the fund	Annual budget review	The Board meets as needed to discuss use of Sustainability funds.
Racial Equity	Policy & Training	Promote a decision making environment that promotes diversity and racial equity	Join GARE	Assess value of membership annually	Membership included in FY20 budget
			Train for Elected Officials and Key Staff	Staff and leadership percentages trained	FY 20 includes funding for racial equity training
			Develop a team of staff leaders	Establishment of Core Team Identified Team Members	No additional budget expense in FY20 required
			Conduct a Racial Equity Assessment	Assessment report	No additional budget expense in FY20 required