

SUMMARY OF NEW INITIATIVES OR BUDGET CHANGES FROM PRIOR YEAR

Civic Information Systems Commission:

- There are nine items on the CISC's 2023 work plan, the same number as 2022
- Two new items appear in 2023 in the areas of transparency and equity
 - Transparency - Investigating open data options that will enhance financial transparency to residents
 - Equity - Examining ACLU recommendations regarding Community Control Over Police Surveillance (CCOPS) as pertaining to residents
- Two items removed were both pertaining to the Village web site and CISC understands that process is now well underway.
- There is no change to the 2023 budget (\$900 total; \$100 per project)

Community Relations Commission:

- New items that appears on work plan are equity training opportunities for commissioners and increased collaboration with the division of DEI
- Items removed were Dinner and Dialogue and production of educational videos
- Change in 2023 budget (\$ 12,000 total; decrease from 2022)

Transportation Commission (TC):

- New items that were added to the TC's work plan include
 - Developing a Vision Zero Plan for Board approval (with the Village's consultant),
 - Provide recommendations to the Village Board for improving access and addressing barriers to utilizing public transportation,
 - Provide recommendations to the Village Board for how to achieve Climate Ready Oak Park goals to reduce vehicle miles traveled, and
 - Identifying areas for further traffic studies or calming outside of the traffic calming petition process
- There is no change to the traditional requested budgeted amount of \$10,000. With the anticipated increase in the number of traffic calming petitions that will be processed with the new consultant, any mailings or costs (outside of consultant costs) for Vision Zero, and mailings for planning of the bike boulevard system design, the typical annual budget of \$10,000 will be needed.

Board of Fire and Police (BFPC) Commission

- BFPC made limited changes to the 2023 work plan from the prior year.
- Removed the review of lateral hires (accomplished in 2022)
- Update to include a general review of hiring/promotional rules language
- No budget changes

Citizen Police Oversight Committee

- CPOC made limited changes to the 2023 work plan from the prior year.
- Included the monitoring of the 30x30 initiative to increase female representation in the department
- Added language to the CPOC ordinance recommendations and CPOC Procedural Rules recommendations some language that referenced the completed Berry Dunn findings
- Included a comprehensive review of the Committee structure and model pursuant to the Village Manager's stated intention.

Budget Changes:

- Increased the funding for the Annual NACOLE training from \$2400 to \$2800 to account for inflation
- Added \$250 in funding for Day In Our Village supplies (participated last year but didn't have any funds budgeted)

Environment & Energy Commission

- Updated its workplan to define distinct projects and projects teams, and add detail about tasks and goals that reflect priorities identified through the *Climate Ready Oak Park* plan.
- The 2023 budget requests funding for various projects, as the EEC shifts from solely a policy discussion focus to assisting Village staff with on-the-ground implementation.
- In addition, last year some commissioners donated their own resources in order to have tabling materials at in-person Village outreach events. The 2023 budget shifts this cost from the individual commissioner to the commission budget.
- The waste reduction budget includes the cost of waste diversion starter kits to be delivered to event organizers, as part of outreach and education for zero-waste community events.
- The benchmarking budget includes the cost of an on-site trainer for building owners, in addition to postage and other supplies to increase outreach and participation.
- The biodiversity budget includes the cost of pollinator seeds / plants to be given away during Earth month outreach and education events.
- The energy ambassadors budget includes the cost of compensating youth who train to do climate action outreach to their communities. See the Iowa City Youth Mini-Grants description for an example of a similar program: www.icgov.org/city-government/departments-and-divisions/neighborhood-and-development-services/climate-action-6

Board of Health

- Included a project for Commissioners to serve as community ambassadors, promoting the work of the Health Department.
- Changed the cycling safety project to align with the goals from the IPLAN
- No budget changes

Building Codes Advisory Commission

Initiative Change

- The Building Code Advisory Commission had not changed the normal routine project of reviewing the latest code editions for adoption.

Budget Change

- In anticipation of adopting the latest codes the Commission added \$2,000.00 for public awareness and training of the new code adoption.

Community Design Commission

Initiative Change

- Deletion - Research and recommend public improvements. The CDC at one time had a subcommittee that met to provide assistance to residents on tree maintenance and health (several years ago). We were told (several years ago) that the subcommittee was not authorized, so it was disbanded. In addition, there are no forestry related members on the Commission and we haven't had any for a while. Our Commission is down 6 members. The Commission agreed to remove this initiative.

Community Development Citizens Advisory Committee

No Changes

Disability Access Commission

Initiative Change

- The Disability Access Commission has added participation in the Climate Action Plan, and engage in the OPRV Foundation on the Community Voices Report.

Budget Change

- Increase from \$100.00 to \$300.00 for supplies and handouts for at least three outreach events such as the Day in Our Village Event.

Housing Programs Advisory Committee

Initiative Changes

- Under the project Housing Data with the outcome being to review the data associated with implementation of the Village's Resident Tenant Landlord Ordinance, HPAC revised the timeframe from quarterly to annually as this was believed to be more appropriate.
- Under the project Housing Plan with the previous outcome being advise on potential housing uses of the Village's ARPA funding and other recovery resources, and on uses of the Village's Affordable Housing Funds, HPAC tightened the wording of the outcome to advise on the use of funds identified for affordable housing that are budgeted by the Village, but did not add or change the meaning of the outcome.

Budget Change

- Under the project Housing Plan with the outcome being recommend appropriate funding in the 2023 VOP budget or from other funding sources to procure a fair and affordable housing plan, HPAC changed the fiscal year cost of \$100,000 from FY2023 to FY2024 to reflect the change of the year for the workplan.

Historic Preservation Commission

New Initiative

- Host a table at Day in Our Village

Budget Change

- \$150.00 added to host a table at a Day in Our Village

Plan Commission

No Changes

Zoning Board of Appeals

Budget Change

- Commissioner Training increase of \$100.00 from previous year - \$300.00 to \$400.00

Citizen Involvement Commission

* In a few bullet points, summarize changes to your work plan and budget request from last year (i.e the budget increased because of training, a new scholarship program is proposed, etc). Please review notes below:

Volunteer Recruitment - \$2,1000 increase from prior year

- FY22: \$400, FY23: \$2,500
- \$2,500: includes 2 flyers in the Wednesday Journal which are \$1,300 for 2 flyers

Volunteer Recognition – \$1000 increase from prior year

- FY22: \$2,000, FY23: \$3,000
- \$3,000: Place holder for Volunteer Recognition event updates and changes i.e. venue, food, awards, volunteer gifts, etc.