



Village of Oak Park Board Goals – 2018/2019

*Pursuant to Special Meetings July 24, 2017 and January 22, 2018
Adopted February 5, 2018*

Core Values of Good Government

1. Fiscal Responsibility
2. Transparency and Accountability
3. Communication & Collaboration
4. Trust Building

Goal 1: Service Delivery/Customer Service

1. Public Safety:

- a. Prioritize public safety as our number one priority and allocate funds accordingly
- b. Explore increased use of public safety cameras, improved lighting, additional staff and other proactive investments to ensure that the police and fire department have all the resources necessary to make the Village safe
- c. Implement initiatives that increase public safety in high needs areas and across the Village as a whole

Pursuant to the adopted FY 2019 budget, the Village Board approved:

- Funds allocated for police officer training and expanded technology based training platforms for police officers to improve responsiveness and efficiency.
- Purchasing a new fire engine, to be delivered late 2019, replacing a 20 year-old reserve engine. The reserve engine was in service 25% of the time in 2018 taking the place of other apparatus being serviced or repaired.
- The purchase of a digital station alerting/dispatch system for the Fire Department replacing an outdated and unsupported analog one. The new system will increase the efficiency of the dispatching process and be operational in July 2019.
- The enhancement of emergency medical services via three in-service ambulances to reduce the number of times an out-of-town ambulance is needed due to the Oak Park Fire Department being committed on calls. This was possible due to the Board's authorization for hiring three additional firefighter/paramedics (FF/PMs) last quarter of 2018 to address the increasing number of emergency medical calls.
- Continuation of an "over-hire" program for police officers and FF/PMs which is defined as hiring above the authorized staffing level in advance of pending retirements/promotions so that the new officers/FFPM can be tested and trained in advance to avoid overtime expenses to fill in staff shortages.
- Funding to update all residential street lights and the standards for lighting replacement.
- Awarded a contract for a *Space Needs Assessment* of the Police Department which moved into its current space of 35,688 sf in 1975. The Assessment which will be presented this year identifies building deficiencies, space needs and options for addressing these issues.

Goal 1: Service Delivery/Customer Service (continued)

2. Communication:

- a. Frequently communicate Village news
- b. Establish and regularly update Police and Fire Department Facebook pages
- c. Increase social media followers across all current channels, to the level below:

See status as of July 1, 2019 in orange:

Social Media	Subscribers (1/1/18)	Goal by 12/31/18	
Facebook	8,162	15,000	13,736
YouTube	813	2,000	1,139
Twitter	5,624	10,000	7,346
Instagram	1,338	2,000	2,387

- d. Strengthen content of website

Pursuant to the adopted FY 2019 budget, the Village Board approved:

- A new part-time social media coordinator position to support Police and Fire Facebook pages and assist with the increased communications/content. That staff person started July 1, 2019. The Fire Department social media sites are expected to launch in next few weeks. The Police Department Facebook page started on January 22, 2018.
- Staff notes that other general facts about the Village's social media site including: the growth of followers of the Village social media accounts are considered "organic" within the industry since efforts did not include paid promotion programs. Paid can deliver followers that might not ordinarily have an interest in a site's content. The Village relies upon what the industry considers the more meaningful metric of engagements to measure social media activity. Engagements, which include likes, comments, shares, retweets and URL clicks, are included in Communication Department's monthly measures report which shows that in May, there were 19,808 engagements. YouTube is most often measured by minutes of programming (which was 771 minutes in May) and 22,023 minutes of programming was viewed in May which includes the videos posted on other social media platforms.

Individual Trustees participate in social media sites independently which is not required, nor monitored/captured by staff.

Goal 1: Service Delivery/Customer Service (continued)

3. **Customer Service:**

a. Provide exceptional customer service

- The Village Board has individual email accounts as well as a group email account for residents to make inquiries or comments about Village business. There is also a dedicated phone line for residents who wish to leave a voicemail.

b. Encourage innovation and technology improvements

- The Village Board funded an updated Permitting, Inspection and licensing software to Workspace, a web based operating system. We continue to enhance the customer service portal by both allowing and promoting the online payment of liquor and gas taxes as well as permits and business licenses.
- The Village Board funded DCS going to an online portal for parking permits, citations and parking fees. The new, innovative system will allow customers to go online and apply for, as well as renew permits. Additionally, the upgrade will allow customers to sign up to be on a wait list for high demand parking areas. In the past, most of these functions required customers to come into Village Hall and wait in-line for extended periods of time, in order to process these transactions.

c. Promote a decision making environment that promotes diversity and equity

- The Village Board was invited by a resident to participate in CROAR racial equity training in April 2018 in conjunctions with all six taxing bodies in Oak Park.
- The Village Board adopted the annual statement supporting Diversity at the swearing ceremony of the newly elected on May 6, 2019. Additional conversations continue regarding opportunities for the Village Board to attend training workshops. In the FY 19 budget, the Village Board adopted a budget in which equity training for staff was listed as a priority by both the Village Manager's Office and Community Relations Departments. All Department Directors in early 2019 completed racial equity training with the National League of Cities.
- Decisions are also determined as agenda items are reviewed at regular and special meetings. As an example, recent conversations have occurred at the Village Board table regarding the elimination of sending parking fines to collections, eliminating ambulance charges not covered by insurance and a pilot program providing water filters to residents where water main work is being done in known lead-pipe areas.

- d. Establish a Commission on Seniors to inform the Village on policies related to aging in place
 - The Village Board created the Aging in Place Commission and has been meeting regularly in order to hear presentations regarding the full breath of services provided to Oak Park seniors. The Village Board approved a recommendation of the Commission to pursue designation as a Dementia Friendly Community.

Goal 2: Economic Development

1. Madison Street:

- a. Establish and commit to a plan for Madison & Oak Park Avenue by December 31, 2018
 - i. Finalize direction on Road Diet and Bend
- On 11/26/18 the Village Board approved a construction contract with K-Five Construction Corp. for the Madison St. Improvements. Work began in the Spring of 2019.
- ii. Resolve expiration of Madison TIF
- The Madison Street TIF expired on 12/31/18. The Village Board decided it did not need to extend the TIF.
- b. Facilitate redevelopment of vacant lots and vacant buildings
 - The Village Board approved a redevelopment agreement for the Village owned parcel on the corner of Madison and Oak Park as well as the vacant north Foley Rice building and the south Foley Rice Building. The north parcel will be a Pete's Grocery store with additional retail and the south side will be a senior living housing project.
 - The Village Board approved a new 24 unit apartment complex, Ambrosia Homes which was previously a long-standing vacant lot at Madison and Lyman Avenue.

2. Marketing/Branding:

- a. Assess and leverage marketing plans of OPEDC & Chamber of Commerce
 - Pursuant to the adopted FY 2019 budget, the Village Board approved one year agreements with *Partner Agencies* which included a new marketing campaign and brand <http://opwhereelse.com>. As a result, staff worked to encourage other Village partner agencies, like, for example, Visit Oak Park, to examine and consider updating their marketing plans. A visit to the new www.visitoakpark website will provide an example of how successful these efforts have been.

3. **Business Districts:**

a. DTOP:

- Finalize Lake Street resurfacing plan
- On 11/5/18 The Village Board approved a Local Agency Agreement with the Illinois Department of Transportation for Federal Participation for the construction of Lake St. Streetscape project. This was the Village Board's final approval for moving forward with the project. The Water & Sewer project and Engineering Consultant agreements were also approved at that meeting. Due to delays in acquisition of easements required for the construction project the project is scheduled to be bid in the fall of 2019 for 2020 construction.
- Complete Harlem & South and restore surrounding infrastructure
- Streetscape work was completed in June 2019.
- Break ground on Albion and minimize impact on DTOP
- Streetscape work in the public right of way is to be completed in the fall of 2019. The Village awarded advanced projects associated with the Lake Street streetscape on the Albion frontage in order to coordinate construction on their frontage and minimize impact to DTOP.

b. Reduce commercial vacancies

- The Village has a multi-year contract with the OPEDC to monitor and work with building owners to reduce commercial vacancies in the Village's Business districts. In 2018, of the 1,007 business licenses were issued and 99 were for new businesses – there were 120 liquor licenses issued five of which were new.

c. Promote new development & businesses

- The Village has a multi-year contract with the OPEDC to monitor and work with building owners to reduce commercial vacancies in the Village's Business districts. In 2018, of the 1,007 business licenses were issued and 99 were for new businesses – there were 120 liquor licenses issued five of which were new.

d. Increase vitality across all business districts

- Pursuant to the adopted FY 2019 budget, the Village Board approved one year \$15,000 for holiday lights

e. Uniform code enforcement throughout Village

- Staff began a comprehensive business district walk program where we provide focused review by engaging all inspectors to walk each business district. We started with comprehensive North Avenue, Chicago Avenue and Roosevelt Road reviews. Staff will continue this effort with Madison Street and other business districts as we work to complete all of these important walks. These inspections allow us to make sure that we are providing a uniform and consistent response to encourage improvement and vitality in each of our important business districts. We are also sending out reminder letters about general village expectations as part of our business license renewal process.

f. Implement façade improvement grant program

- Pursuant to the adopted FY 2019 budget, the Village Board approved funding a façade improvement grant program and as a result the 7 different business districts throughout the community have businesses which have received grants or are on track to receive grants.

4. Use Type

a. Seek out diverse use types; including Class A Office Space and medium size employers

- The Village has a multi-year contract with the OPEDC to focus on key economic development activities established as part of the contract which includes *attracting other commercial businesses that will expand the Village's tax base and employment options.*

b. Recruit and maintain sales tax generating businesses

- The Village has a multi-year contract with the OPEDC to focus on key economic development activities established as part of the contract which includes *Recruiting retailers that will reduce sales tax leakage and complement existing businesses and Working with existing businesses on strategies that help them thrive. Such strategies include bringing complementary businesses together for cross-selling opportunities or other collaborative activities.*

5. General

- Increase Oak Park annual sales tax revenue to \$8.5 million by 2025
- As of the most recent audit year (12/31/18), the combined retailers' occupation and home rule sales tax totaled \$6.86 million, or about 80% of the 2025 goal.

- Develop plan to communicate and coordinate with business districts during any construction. Make attempts to time construction in consideration of business district needs.
- The Village presents information about the construction projects during the Business Association Council meetings and during our regular attendance at business district meetings. The Village additionally holds regular meetings with Downtown Oak Park, Pleasant District and Hemingway district to coordinate activities related to the Lake Street Streetscape project.
- As part of the Village Board approved Lake Street and Madison Street projects, DCS and Public Works have facilitated the hiring of two specialized communication firms, along with our own Communications Department, to establish new and distinct websites to promote improved communication about both the Madison Street Improvement Project and the future Lake Street Improvement Project. In particular, the Lake Street site, www.betterlakestreet.com, has been a significant collaboration between all of the Village Departments mentioned above and the Chamber of Commerce, DTOP and Pleasant Business District.
- The Village will work to maintain its current affordable housing stock and explore new ways to advance additional affordable housing units
- The Village Board approved an Inclusionary Housing Ordinance requiring 10% affordable housing or \$100,000 fee in lieu of for buildings containing more than 25 units.
- The Village's percentage of affordable housing units increased from 18% in 2014 to 22.6% in 2018.
- The Village Board approved an affordable housing development at the 800 block of South Oak Park.
- Increase EAV by \$800 million as a result of new private investment between 2015 and 2025
- Village-wide EAV for tax year 2015 was \$1,383,558,487 and increased about \$280 million to \$1,663,713,062 for tax year 2019. The goal at 2025 will be an EAV of \$2.18 billion, or slightly more than a \$500 million increase from the current EAV.

- Increase the population by an additional 3,000 residents between 2015 (pop. 51,774¹) and 2025 (pop. Goal 54,774)

Goal 3: Financial and Fiscal Responsibility

1. Budget:

- a. **Continue to work with staff to ensure that budget and all financial documents are transparent and understandable**
 - The Finance Committee of the Village Board held five public meetings in advance of the two public hearings conducted by the Village Board prior to adoption of the FY19 Budget. The Village of Oak Park additionally received Presentation Award (FY18 Budget with FY19 announcement by GFOA pending) and the Certificate of Achievement in Financial Reporting for the 2017 Comprehensive Annual Financial Report (CAFR) – the 2018 CAFR announcements are also pending.
- b. **Strive for revenue to exceed expenses**
- c. **Commit to accurate budget forecasting**
 - **Less than 3% differential between budget vs. actual**
 - For the most recent fiscal year ending 12/31/18, General Fund expenditures were approximately 3.9% less than original budget.
- d. **Strive to limit levy increases to below 5% annually**
- e. **Strive to grow the Village's General Fund Balance above the minimum policy of 10 percent**
 - The General Fund's unassigned fund balance at 12/31/18 was \$12.3 million which is at the top end of the fund balance policy range for that year of \$6.1 million to \$12.2 million.

2. Debt:

- a. **Determine acceptable debt levels according to the following metrics:**
 - Total net debt per capita not to exceed [15%] of per capita personal income for Village
 - As of December 31, 2018, the debt pertaining to general obligation bonds on a per capita basis is \$2,043 or 4.3% based upon Oak Park's per capita personal income of \$47,500.

¹ From the American Community Survey (aka census) for July 1, 2016.

- **Total net debt not to exceed [10%] of EAV, unless cost benefit analysis weighs in favor of increased debt for major infrastructure improvements on an emergency/critical needs basis**
- Total net debt is 6.3% based upon the current EAV is approximately \$166 million and actual debt of \$106 million.

Collaboration:

Work with other taxing bodies to minimize the annual property tax increases in Oak Park

In 2018, Intergovernmental Cooperation Agreements were approved with other units of government to provide for the following:

- Lease of Village property to the Park District for Barrie Center
- Lease of Village property to the Park District for Stevenson Park
- Agreement for use of Parking Facilities with the Park District
- Agreement with the Oak Park Township for their Purchase of Fuel from the Village and Use of Village Fueling Facilities
- Agreement for Village funding of the Oak Park Township's Youth Interventionist Program for a Two Year Term
- Agreement with the Elementary School District No. 97 and the Village of Oak Park for the Provision of Crossing Guard Services
- Agreement with Elementary School District Number 97 for Resident Permit Parking at the Percy Julian Middle School Parking Lot and School District Staff Permit Parking on Randolph Street
- Agreement with Elementary School District Number 97 for Resident Permit Parking at the Gwendolyn Brooks Middle School Parking Lot and School District Staff Permit Parking on Randolph Street
- Termination of an Agreement with Elementary School District 97 for the relocation of SD97 maintenance activities to the Public Works Center (preceded by two extensions of the IGA earlier in 2018)
- Amendment of an existing Intergovernmental Agreement to add a new Traffic Signal to Village Maintenance responsibilities (Washington Boulevard and Wisconsin Avenue)
- Approved a Local Public Agency Agreement For Federal Participation with the State Of Illinois for Construction of the Lake Street Streetscape Project
- Automatic Mutual Fire Protection Agreement with the City of Berwyn
- Automatic Mutual Fire Protection Agreement with the Village of River Forest
- Automatic Mutual Fire Protection Agreement with the Village of Forest Park

In 2019, Intergovernmental Cooperation Agreements were approved with other units of government to provide for the following:

- Agreement with the Park District of Oak Park for their Purchase of Fuel from the Village and Use of Village Fueling Facilities
- Agreement with the Library for their Purchase of Fuel from the Village and Use of Village Fueling Facilities

- Agreement with the Oak Park Township for the reimbursement of Police Department Overtime associated with the enforcement of liquor sales related to underage drinking.
- a. Research high impact solutions to stabilize the total tax burden
- b. Promote multi-jurisdictional policy that enhance efficiencies
 - Task Force completed their Report and provided recommendations.
- c. Establish a task force to evaluate redundancies amongst all local taxing bodies by February 20, 2018.
 - Task Force completed their Report and provided recommendations.
- 4. **Spending:**
 - a. Prioritize spending projects based on need and impact
 - b. Provide key services and invest in infrastructure in a fiscally responsible manner
 - This activity is done annually as part of the budget process.
- 5. **Partner Agencies:**
 - a. Establish performance metrics to evaluate and determine funding an increase financial transparency
 - Each partner agency has performance goals as part of its contract. We are requiring regularly quarterly reports from each partner agency.
 - b. Work with partner agencies and others to establish a plan for promoting affordable housing in Oak Park in the following ways:
 - Allocate existing affordable housing funds
 - The Village utilizes its Community Development Block Grant funds to provide rehab assistance to low-income individuals in the Village. The program is a zero interest loan with which is not due until the home is sold. Additionally, we provide grants of rehab funds to rental building owners of fewer than 8 units in exchange for a commitment by the building owner to rent at least 51% of the units to low-income households at HUD approved rents for a length time based on the amount of funds given to the owner.
 - Generate on-going affordable housing funds
 - The Village Board approved funding to Housing Forward for a rental assistance program for the village at large and for rental assistance for an Oak Park Housing Authority owned property. Additionally, the village awarded \$125,000 of Community Development Block Grant for rehab of the Housing Authority owned property. The Village also awarded funds to

the Community Builders for the affordable housing project located at 800 block of South Oak Park Ave. Ongoing funding will be obtained from the Village's Inclusionary Housing Ordinance

6. Enterprise Funds:

- a. Maintain a positive balance in the parking fund
 - As of December 31, 2018 (the most recently audited fiscal year), the Parking Fund had approximately \$3.9M cash on hand and an unrestricted fund balance of about \$2.3M. However, the Fund did see a decrease in cash balance from the prior year of \$632K.

7. Revenue & Fees:

- a. Charge appropriate fees for services
 - Rates and Fees are reviewed annually by the Village Board. A Water & Sewer Rate Study will be completed in the fall of 2019 to develop a five year rate structure.
- b. Identify new revenue sources
 - The Health Department presented a recommendation to the Village Board on 11/05/2018 to amend the Temporary Food Establishment license and annual Mobile Food license fees within of Chapter 18 ("Business Licensing"), Article 2 ("Fee Schedule"). The fee schedule amendments would create an estimated \$4050 in additional revenue. At the 11/05/2018 meeting, the Village Board directed staff to acquire the input from the business community and to insure that the recommended fees are directly related to the costs associated with the Village providing Village services. Staff is working to bring this forward again during the 2020 budget process.

8. Pensions:

- a. Fund pensions by a minimum of 90% by 2040
 - This goal is currently in place. At the direction of the Village, the independent actuary is using the assumption of 100% funding by 2040 which is above and beyond the statutory minimum.

Goal 4: Infrastructure

1. Capital Improvement Projects:

- a. Prioritize capital improvement projects by need and impact
 - The 2019-2023 Capital Improvement Plan was adopted on 12/10/18.
- b. Maintain high infrastructure and facility standards, commensurate with residents' needs and standards given the cost of living in Oak Park

- The 2019-2023 Capital Improvement Plan was adopted on 12/10/18.
- c. Provide key services and invest in infrastructure in a fiscally responsible manner
 - Continued review during budget discussions.

2. Water:

- a. Ensure water safety
 - The village completed the annual consumer confidence report for 2018 in the spring of 2019.
- b. Reduce water loss
 - The Village Board approved a comprehensive Water Loss control Program on 5/20/19. Work began with water system leak detection in June 2019.

3. Government Buildings & Parking Facilities:

- a. Increase safety and disability access
- b. Improve lighting, appearance and striping in parking facilities
 - The Village Hall parking lot was reconstructed with new pavement, lighting and landscaping in the spring/summer 2019.
- c. Conduct review of safety at Village Hall
 - Public works staff met with the Disability Access Commission on 2/27/19 to tour Village Hall and the DAC made recommendations for signing and accessibility. Staff is reviewing and implementing the opportunities as budget allows. Additional work will be budgeted as part of the CIP.

4. Police Station:

- a. Evaluate all options for new and/or improved Police facilities, considering budget objectives stated above

Pursuant to the adopted FY 2019 budget, the Village Board approved:

- Awarded a contract for a Space Needs Assessment of the Police Department which moved into its current space of 35,688 sf in 1975. The Assessment which will be presented this year identifies building deficiencies, safety concerns and space needs and options for addressing these issues.

5. Parking:

- a. Make parking increasingly fair, equitable and understandable by completing 2017 Parking Study
 - Emphasis on Y2, Y3, Y4 Zones
 - The Village Board approved the Parking Pilot program. Staff has implemented all of the Board direction and is maintaining resident

feedback.

b. Continue to invest in advanced technologies to manage parking systems

- The Village Board authorized the purchase of Passport parking and we are in the process of transferring citations, permits, passes and vehicle stickers to the new system.

6. Transportation:

a. Ensure that automobile and bicycle traffic move efficiently and safely

- Engineering staff continues to seek additional improvements as part of the CIP.

b. Actively work to develop a more pedestrian and bike friendly Oak Park

- The Madison Street project improves pedestrian safety and adds protected bike lanes and is scheduled for completion in fall of 2019. Additional enhancements for pedestrian activated beacons at popular crossings of higher volume streets will be included with the Lake and Madison Street projects and at other locations throughout the Village.

c. Improve traffic flow/signal timing in downtown Oak Park

- This work will be part of the Lake St. Improvements project in 2020.

7. 290 Reconstruction:

a. Maximize I290 overpass opportunities

- This work is on hold pending the Illinois Department of Transportation review and approval of engineering contracts for a feasibility study of expanded bridge decks and enhancements to the proposed bridges over I-290.

Goal 5: Environmental Sustainability

1. Sustainability Fund:

a. Create plan for the use of sustainability funds using metrics to determine highest impact

b. Sustain revenue sources for ongoing funding

c. Study cost/benefit of converting street lights to LED technology

- The Village Board approved a contract for this project at the September 3, 2019 Village Board meeting.

2. Environmental Commitment:

a. Research community-wide solar opportunities

- i. Explore possibility of solar sound walls along 290
- ii. Explore community solar and utility scale solar

b. Improve Plan-It-Green grade

c. Increase participation in Village Composting Program

- As of June 2019 there are 1,712 composting participants up from 1,574 at the end of 2018. Staff continues to promote the program via newsletters and attendance at community events.