

Identifying the Measurable Goal Statements and Phasing for the Coming Two Years

What are the new and ongoing measurable accomplishments that we want to put in place over the coming two years?

I. Assessing Options in Our Public Safety

Time Phasing: Yr 1 Yr 2		Over the next 2 years, it is our intent to implement a staffing plan for Police and Fire that meets the demands of the community at a reasonable cost. This will include the following measurable accomplishments:
1		<ol style="list-style-type: none"> 1. Form a cadre of volunteers to assist the Police and Fire Departments to help complete administrative studies 2. Eliminate criminal activity at Mayflower 3. Explore user fees to support Police and Fire budgets 4. Expand use of group purchases to reduce costs 5. Fire Department staffing plan – analysis and recommendation <p>The persons responsible for these accomplishments are the Village Manager, department heads, and Village Board. The resources they will need are village policies, regulation and village support.</p>
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II. Determine and Assure Administration Staffing Plan

Time Phasing: Yr 1 Yr 2		Over the next 2 years, it is our intent to develop, basic operating procedures (SOPs) for each department. This will include the following measurable accomplishments:
	2	<ol style="list-style-type: none"> 1. Police – over the next 18 months rewrite PD policy and procedures to match “Best Practices” and implement code enforcement programs 2. Fire – Enhance emergency operations plan and select and train one EOP coordinator 3. Administration – complete an annual citizen and staffing plan (village-wide) 4. Finance -- Develop an education tool of accounting procedures for other departments <p>The persons responsible for this are the PW – Department heads, the Village Board, Karyn Byrne, and new staff. The resources and support needed will be the support of the above persons and their needs.</p>
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III. Resolve Our Budget and Financial Challenges

Time Phasing: Yr 1 Yr 2	<p>Over the next two years, it is our intent to maintain a balanced budget and control expenditures to the greatest extent possible while increasing revenues inside to sustain core village services. This will include the following measurable accomplishments:</p> <ol style="list-style-type: none"> 1. Further review of fees, licenses, and new revenue sources (including enterprise funds) 2. Continued additional year end transfer to capital projects fund 3. Cost benefit analysis of discretionary services and projects (prioritize) 4. Quarterly or semiannually contact with state officials regarding needs and possible funding 5. Long term forecasting to prioritize service reductions or revenue enhancements and educate community about needed reductions <p>The persons responsible for this are the Village Manager, the Village Board, and Department Heads. The resources and support they need is board and staff time.</p>
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IV. a. Implement Economic Development Part 1

Time Phasing: Yr 1 Yr 2	<p>Over the next two years, it is our intent to implement our economic development plans on Ogden Avenue and the Central Business District. This will include the following key measurable accomplishments:</p> <ol style="list-style-type: none"> 1. TIF approved and established by the end of 2005 2. Develop a marketing plan 3. Identify and solicit qualified developers 4. Work with developers and property owners to create mutually acceptable projects and development agreements 5. Monitor project construction phases 6. Desired businesses in place and in operation <p>The persons responsible for this will be Rob, Mike, Diane and the Village Board. The resources they will need to support them in their work are consultants, EDC, and an attorney.</p>
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IV. b. Implement Economic Development – part 2

Time Phasing: Yr 1 Yr 2		Over the next two years, it is our intent to implement our economic development plans in the Central Business District and Ogden Avenue. This will involve the following key measurable accomplishments:
1		1. CBD plan completed and adopted by the end of 2005
1		2. Revise zoning and parking regulations to reflect plan
1		3. Develop marketing plan and strategy
1>	2	4. Market the plan to qualified developers
1>	2	5. Determine and implement project financing (SSA)
	2>	6. Work with developers and property owners to develop mutually acceptable projects
		The persons responsible for this will be Rob, Mike, Diane, and the Village Board. The resources and support they will need are ZBA, EDC, a consultant, and an attorney.

V. Complete the Ongoing Facilities, Building, and Infrastructure and Anticipate Future Projects

Time Phasing: Yr 1 Yr 2		Over the next two years, it is our intent to complete all the projects listed below. This will include the following key measurable accomplishments:
1		1. Complete the Police Station
1>		2. Complete Junction of Chicago Avenue
	2	3. Complete 55 th Street intersection improvements, Clarendon Hills Road, and Walker Avenue under DuPage DOT
1		4. Complete school construction
1>	2	5. Continue village road and water maintenance study
1>	2	6. Complete sidewalk and forestry projects to recently annexed property south of 55 th Street
	2	7. Complete Heritage Hall
		The persons responsible for this goal are John Hays, Paul Flood, Village Engineer, and Mike Brown. The resources they will need include DuPage DOT, Illinois DOT, Rob Bahan, the DPW, and a yet unclear amount of money.

VI. Continuous Planning

Time Phasing: Yr 1 Yr 2	<p>Over the next year, it is our intent to continue the village commitment to long term planning and identifying strategic needs. This will be accomplished by the following key measurable accomplishments:</p> <ol style="list-style-type: none"> 1. Development of a plan for infrastructure improvements that is fiscally responsible 2. Begin process to update comprehensive plan for the village 3. Develop a strategic plan for the entire village, expanding on previously gathered data and prior plans 4. Coordinate planning process with amendments to zoning codes 5. Gauge public interest for the potential re-use of the former prospect school building and land <p>The persons responsible for this arena of accomplishments are John Hays, Mike Brown, and the Village Engineer. The resources they will need to complete this task include ZBA, Rob Bahan and Staff, and the Village Attorney.</p>
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VII. Develop a Communication Plan.

Time Phasing: Yr 1 Yr 2	<p>Over the next two years, it is our intent to implement a communications plan in order to effectively inform and educate the public regarding key village initiatives while obtaining ongoing resident input and feedback so we can effectively address future challenges. This will be accomplished through the following key measurable accomplishments:</p> <ol style="list-style-type: none"> 1. Fully implement the strategic information management process 2. Develop a communication plan to identify communication mediums, key messages, and timetables 3. Analyze community needs survey and results <p>The persons responsible for this goal are the Village Manager, the Department Heads, and an intern. The resources they will need is funding for the survey, PR materials, and staff time.</p>
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