

GOVERNANCE AND MUNICIPAL SERVICES

GOAL: The Village will maintain a high level of municipal services providing for the preservation of peace and the health, safety, and welfare of the public.

OBJECTIVE 1: Develop a knowledgeable and involved management team.

OBJECTIVE 2: Ensure that the Operational Policies and Procedures are current, comprehensive and effective.

OBJECTIVE 3: The Police Department will effectively provide for the peace, safety, health and welfare of the public.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Establish a Governance Committee	Strategic Planning Committee	April, 2016		
Develop and implement Village Council Rules and regulations	Governance Committee	August, 2016		
Identify opportunities for training and seminars for all management team members	Governance Committee		June, 2017	
Develop effective sub committees	Governance Committee	July, 2016		
The management team will review and update all operational policies and procedures on a regular basis	Management Team – Mayor, Fiscal Officer, Chief of Police, Road Supervisor, Law Director		October, 2016 February, 2017	
Evaluate and determine the necessary staffing levels required to accomplish the goals of the Police Dept.	Chief of Police		October, 2016	
Ensure that all personnel have successfully completed all trainings and certifications	Chief of Police		January, 2017	
Develop a community policing program including wellness checks, business checks, neighborhood checks, and resident and community education	Chief of Police, Road Supervisor, Mayor	August, 2017		
Ensure that our emergency response systems are effective and that our response times meet or exceed recommended response times	Chief of Police		January, 2018	
Maintain effective and efficient K-9 and SRO services	Chief of Police		October, 2016	√
Provide quality equipment and supplies necessary for the Police Department to perform their job duties safely and effectively (i.e. vests, weapons, ammunition, vehicles, etc.)	Finance Committee		October, 2016 October, 2017	√

GOVERNANCE AND MUNICIPAL SERVICES

GOAL: The Village will maintain a high level of municipal services providing for the preservation of peace and the health, safety, and welfare of the public.

OBJECTIVE 4: The Road Department will effectively provide for the safety and welfare of the public.

OBJECTIVE 5: Provide highly effective support services to the Village of Perry.

OBJECTIVE 6: Enhance Resident and community communications.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Evaluate and determine the necessary staffing levels required to accomplish the goals of the Road Dept.	Road Supervisor		October, 2016 March, 2017	
Ensure that all personnel have successfully completed all trainings and certifications	Road Supervisor		January, 2017	
Ensure that our emergency response systems are effective and that our response times meet or exceed recommended response times	Road Supervisor		January, 2018	
Maintain an effective system for coordination of services with the Police Department	Road Supervisor, Chief of Police		July, 2016 July, 2017	
Provide quality equipment and supplies necessary for the Road Department to perform their job duties safely and effectively	Finance Committee		October, 2016 October, 2017	√
Provide the necessary qualified staff required to meet the needs of the Mayor's Court, Zoning and Planning	Mayor, Council		January, 2017 January, 2018	
Continue to work closely and effectively with the Joint Fire District, Joint Recreation Board, JEDD, Income Tax Board and the Lake County Health District	Mayor, Council		January, 2017 January, 2018	
Create a Communications Committee to develop a comprehensive communications program for the Village of Perry	Council	April, 2016		
Develop a maintainable website that provides the residents and community with current and accurate information	Communications Committee	August, 2016		

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MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Explore other social media opportunities for reaching the resident and community (i.e. Facebook, Twitter, etc.)	Communications Committee	August, 2017		
Develop a "Welcome to The Village of Perry" packet to be distributed to all new residents and businesses	Communications Committee and Community Enrichment Committee		March, 2018	√
Develop a newsletter, bulletin boards and signage to provide the resident and community with current and accurate information	Communications Committee		March, 2018	√
An Annual Report will be published and distributed each year in April	All Committees		April, 2017	√

FINANCIAL SUSTAINABILITY

GOAL: The Village will maintain responsible fiscal policies that ensure a healthy balance between resources and needs

OBJECTIVE 1: Ensure that the Village of Perry is positioned to be financially stable over a long period of time

OBJECTIVE 2: Ensure that the Village of Perry has the necessary systems in place to safeguard all financial assets

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Develop a revenue and expenditure forecast for the next five years	Finance Committee		June, 2016	
Maintain historical financial data to be used in the development of future five year financial plans	Fiscal Officer		January, 2017	
Maintain an equipment replacement schedule for each department	Fiscal Officer, Mayor, Road Supervisor, Chief of Police	Developed December, 2016	October, 2017	
Develop reserve account projections for capital projects and capital equipment	Finance Committee		January, 2017	
Maintain a Finance Committee that is qualified and focused on the financial health of the Village	Council		April, 2016 April, 2017	
Develop comprehensive financial policies and procedures	Fiscal Officer, Mayor		June, 2016 June, 2017	
Ensure that there are checks and balances in place for every aspect of the financial systems including separation of duties among financial and management personnel	Fiscal Officer, Mayor		June, 2016 June, 2017	
Publish financial data to promote financial Transparency	Fiscal Officer, Finance Committee		March, 2016 March, 2017	
The Village will join the State Treasurer's Office online checkbook program	Finance committee		January, 2019	

FINANCIAL SUSTAINABILITY

GOAL: The Village will maintain responsible fiscal policies that ensure a healthy balance between resources and needs

OBJECTIVE 3: Work toward annual increases in revenue

OBJECTIVE 4: Make every effort to contain costs

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Develop new funding streams through grants, economic development, property development and loans, and donations	Fiscal Officer, Mayor, Council		August, 2017	
Evaluate current funding streams (i.e. permit fees, court fees) to determine if they need to be increased	Finance Committee, Council		October, 2016 October, 2018	
Monitor the tax collection process provided by RITA to ensure that all possible efforts are made to collect taxes due to the Village of Perry	Fiscal Officer, Mayor		October, 2016 October, 2017	
Evaluate the potential for shared purchasing of services and supplies with other community members	Fiscal Officer		June, 2016 June, 2018	
Evaluate the potential for employee benefits to be provided at a reduced cost through a consortium	Fiscal Officer	July, 2016		
Complete an employee benefits cost analysis	Fiscal Officer		June, 2016 June, 2017	
Complete and employee wage analysis to determine if wages are competitive with the current market	Fiscal Officer		October, 2016 October, 2018	

ECONOMIC DEVELOPMENT

GOAL: The Village will undertake strategic property development and re-development, considering the needs of current businesses while working to attract new businesses

OBJECTIVE 1: Develop a comprehensive economic development plan

OBJECTIVE 2: Promote the Village of Perry as a business center

OBJECTIVE 3: Encourage current and future businesses to be successful as a result of their relationship with the Village of Perry

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Create an Economic Development Committee to explore the role of the PEDC	Strategic Planning Committee	April, 2016		
Identify Village objectives for future housing, business, and industrial development	Economic Development Committee, Mayor		June, 2018	
Identify and inventory areas/properties that can be developed	Economic Development Committee, Mayor		June, 2018	
Expand upon current PEDC involvement or seek out new Economic Development Facilitators	Economic Development Committee, Mayor		June, 2017	
Identify specific types of business development through community surveys	Economic Development Committee	March, 2018		√
Create and maintain a data base with current business contact information	Community Enrichment Committee	Create January 2018	January, 2019	
Sponsor business roundtables with current business owners	Economic Development Committee, Mayor		June, 2018	√
Develop promotional materials	Economic Development Committee	January, 2018		√
Develop a positive working relationship with each business	Mayor, Council		August, 2017	
Develop a positive relationship with the Port Authority	Mayor	September, 2017		
Identify other funding opportunities for start-up businesses	Mayor, Fiscal Officer		March, 2018	
Evaluate the potential benefits to current and future businesses (i.e. proximity to Village services, tax abatements, etc.)	Finance Committee, Council		March, 2018	

COMMUNITY ENRICHMENT

GOAL: The Village will become a desirable destination for entertainment, arts, and culture

OBJECTIVE 1: Provide and/or sponsor opportunities for diverse community activities and events.

OBJECTIVE 2: Provide community enrichment opportunities through development of co-operative relationships with current and future business.

OBJECTIVE 3: Effectively promote all community activities and events.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Establish a Community Enrichment Committee	Strategic Planning Committee	April, 2016		
Determine both available and future facilities needs	Parks Committee		July, 2017	
Develop a volunteer pool	Parks Committee		September, 2017	
Work collaboratively with the Joint Recreation Board	Parks Committee		April, 2017	
Determine financial, materials, and supplies needs	Finance Committee		October, 2017	
Establish an Economic Development Committee	Strategic Planning Committee	April, 2016		
Connect with local food and entertainment businesses	Community Enrichment Committee		September, 2017	
Co-ordinate activities and events with community partners	Community Enrichment Committee		June, 2018	
Maintain comprehensive advertising campaigns including social media	Community Enrichment Committee, Communications Committee		June, 2018	
Maintain a calendar of events	Community Enrichment Committee		June, 2018	
Maintain a volunteer pool	Community Enrichment Committee		September, 2017	
Identify funding streams and potential donors	Community Enrichment Committee, Mayor, Fiscal Officer		October, 2017	

INFRASTRUCTURE MAINTENANCE

GOAL: The Village will build and maintain our facilities, roads, and parks necessitated by the growth and development of the Village

OBJECTIVE 1: Provide safe, quality roads throughout the village.

OBJECTIVE 2: Provide the community with adequate storm water control to ensure a safe and clean environment in all conditions.

OBJECTIVE 3: Enhance the beautification and quality of our parks and other Village properties.

OBJECTIVE 4: Ensure that the Village maintains quality facilities and equipment to meet the ever changing needs of the Village.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Develop a five year plan for paving and road repair	Road Supervisor, Mayor	February, 2017		
Coordinate efforts with other entities, County Commissioners and Engineers	Road Supervisor, Mayor		March, 2018	
Identify sources for funding and acquire funds necessary for completing projects	Fiscal Officer, Mayor		March, 2018	
Evaluate and identify storm water project needs	Road Supervisor		November, 2017	
Develop and maintain a storm water projects schedule to ensure that needed projects are prioritized	Road Supervisor, Mayor		November, 2016 November, 2017	
Work with Storm Water Management to ensure that needed projects are completed	Road Supervisor, Mayor		November, 2016 November, 2017	
Maintain a system for ensuring that all project reimbursements are received	Fiscal Officer		January, 2017	
Evaluate needed park and property enhancements	Road Supervisor, Mayor, Parks Committee		May, 2017	
Identify streetscaping projects	Road Supervisor		May, 2018	
Identify funding opportunities for specific projects	Fiscal Officer		June, 2018	
Evaluate all facility needs, both current and future, based on current and future growth	Mayor, Council, Road Supervisor, Chief of Police		October, 2017	
Develop an equipment replacement schedule to ensure that all equipment is necessary and of the highest quality	Fiscal Officer, Mayor, Road Supervisor, Chief of Police	Developed December, 2016	October, 2017	
Ensure that the operational budget includes funds to cover the cost of all equipment on the replacement schedule	Fiscal Officer, Finance Committee		October, 2016 October, 2017	

INFRASTRUCTURE MAINTENANCE

GOAL: The Village will build and maintain our facilities, roads, and parks necessitated by the growth and development of the Village

OBJECTIVE 5: Develop a plan for future infrastructure improvements.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Identify areas and/or properties that would be appropriate for future development	Economic Development Committee, Mayor		June, 2018	
Determine current infrastructure needs	Economic Development Committee, Road Supervisor, Chief of Police, Mayor		August, 2017	
Qualify/quantify properties for the best future purpose	Mayor, Zoning		June, 2018	
Determine the future financial sustainability of future improvements	Fiscal Officer, Finance Committee		June, 2018	

WORKFORCE DEVELOPMENT

GOAL: The Village will provide resources to cultivate and empower the Village staff

OBJECTIVE 1: Provide an environment that allows all staff to perform well.

OBJECTIVE 2: Maintain pay and benefits at levels that remain competitive in the marketplace.

OBJECTIVE 3: Provide appropriate education to all staff.

OBJECTIVE 4: Maintain a wellness program and crisis support network.

MEASUREMENT/INDICATORS	COMMITTEE/PERSON(S) RESPONSIBLE	TIMELINE		FUNDS NEEDED
		ONE TIME COMPLETION DATE	ONGOING IMPLEMENTATION DATE	
Complete annual performance reviews and Professional Development Plans for all staff	Mayor, Department Heads		June, 2017	
Develop systems for enabling open, positive communications between all staff	Mayor, Department Heads		April , 2016	
Develop comprehensive personnel policies and procedures	Mayor, Department Heads		April, 2017	
Implement recommendations from wage and benefits comparability studies	Fiscal Officer, Finance Committee		August, 2017	
Complete local community wage surveys every 3 years	Fiscal Officer		August, 2017 August, 2020	
Review current employee wage and benefits package to determine if each is appropriate and meets the needs of the staff without negatively impacting the budget	Mayor, Department Heads		September, 2016 September, 2017	
Develop orientations plans for new employees	Mayor, Department Heads		April, 2017	
Develop a mentoring program for newly hired staff	Mayor, Department Heads		April, 2017	
Provide staff with a minimum of 1 training/seminar opportunity per year in addition to required or mandated trainings.	Mayor, Department Heads		June, 2017	
Work with health insurance provider to improve risk groups (i.e. smoking cessation, weight loss)	Fiscal Officer, Mayor		October, 2017	
Conduct risk assessment by analyzing reported work related accidents and injuries	Fiscal Officer, Department Heads		June, 2016	
Establish a system for providing resources to staff during times of crisis	Mayor, Department Heads		May, 2018	