
THE VILLAGE OF ANTIOCH, ILLINOIS STRATEGIC PLAN

OCTOBER 2012

CENTER FOR GOVERNMENTAL STUDIES
NORTHERN ILLINOIS UNIVERSITY
DEKALB, ILLINOIS 60115



NORTHERN ILLINOIS UNIVERSITY

**Center for
Governmental Studies**

Outreach, Engagement, and Information Technologies



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Governmental Studies

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October 25, 2012

RE: 2013-2015 Strategic Plan- Village of Antioch

Dear Mayor Hanson,

I am pleased to present this 2013-2015 Strategic Plan and Summary Report to the Village of Antioch. The plan reflects the organization's commitment to strategic thinking, measurable results, and the delivery of quality services.

The Center for Governmental Studies at Northern Illinois University appreciates the opportunity to have assisted the Village in this major undertaking. You and the Board of Trustees are to be commended for your hard work and the number of hours dedicated to this effort.

I also want to thank Village Administrator, City Clerk, and senior staff for their dedication and support during the entire process.

Yours truly,

A handwritten signature in black ink, appearing to read 'Craig R. Rapp'.

Craig R. Rapp
Senior Associate

Executive Summary

On April 25, 2012, the Village of Antioch embarked on a strategic planning effort with the assistance of the Center for Governmental Studies at Northern Illinois University. Over the subsequent five months the Mayor, Village Board, City Administrator, and senior staff worked together to develop a strategic plan for the three-year period 2013-1015.

The Strategic Plan consists of a set of six **Strategic Priorities**, which are the highest priority issues for the next three years; **Key Performance Indicators**, which describe desired outcomes and success measures; and **Strategic Initiatives**, which list the actions that will be taken to ensure successful efforts.

At the initial planning meeting on April 25, the group conducted an environmental scan, identified strategic challenges confronting the Village, and established six strategic priorities. On May 16, the group refined the scope and definition of the strategic priorities and developed draft performance indicators and success metrics.

At the final session on June 13, a final review of performance indicators was conducted, and a draft list of initiatives to pursue connected to each strategic priority was created. Following this session, senior administration with the support of the consultant, developed action plans for each of the initiatives with associated accountabilities and timelines for performance.

The adopted Strategic Priorities, Key Performance Indicators and Strategic Initiatives are in the following list:

Strategic Priorities: Our Highest Priority Issues

1. *Economic Development*

Enhance the Village's market position and regional competitiveness through a series of catalytic infrastructure investments which foster business expansion and retention. Provide strategic, targeted incentives for development and redevelopment toward the goal of expanding the Village's tax base and achieving desired quality of life; e.g. the chain of lakes recreation and downtown sectors – toward the goal of expanding the Village's tax base and achieving desired quality of life.

2. *Financial Strength*

Manage resources with the objective of a positive financial position that can ensure sustainability during unexpected economic pressure while ensuring the viability of important infrastructure systems, services and commitments to our employees. Achieving our long-term financial policy objectives.

3. *Organizational Effectiveness*

Provide services to the community while leveraging available resources in a way that optimizes services to all areas of the Village and its residents and businesses.

4. *Workforce Development*

Provide strong leadership that establishes a workforce environment that promotes trust and cooperative goals and strengthens others through empowerment. Create processes that recognize the value of every employee, develop future leadership opportunities, strive for continuous improvement, and work to retain a high-quality workforce.

5. *Establish a Community Vision*

Create a long-term vision for the community that reflects the unique character of Antioch including its historic downtown, natural amenities, and spirit of volunteerism. Ensure that community participation is an integral part of the process to set the priorities and achieve success.

6. *Maintain Infrastructure Systems*

Proactively maintain efficient and effective infrastructure to support the high level of community expectations and encourage future development.

Key Performance Indicators: Our Measures of Success

1. *Economic Development*

- a. Two catalytic public improvements implemented by 4/30/2015.
- b. First tenant in Antioch Corporate Center in place by 4/30/2015.
- c. Route 173 Corridor Development Report published by 4/30/2013.

2. *Financial Strength*

- a. Operating reserves equal to 25% of yearly operating expenditures in the General Fund by 4/30/2022 (\$300,000/yr.).
- b. A plan to fund deferred maintenance/infrastructure/capital in place by 4/30/2013.
- c. A financial plan to fund strategic priorities in place by 4/30/2013.
- d. Budget amounts needed to fully fund mandated obligations (liabilities) –established by 4/30/2013.

3. *Organizational Effectiveness*

- a. Customer satisfaction with village programs and services increased a minimum of 10% above established baseline measures from 8/1/2013 to 4/30/2015.
- b. Productivity increased by 2% above baseline in five (5) selected services from 8/1/2013 to 4/30/2015.

4. *Workforce Development*

- a. All employees evaluated on a newly established set of meaningful and measureable goals by 12/31/2014.
- b. All supervisory and exempt staff fully trained in management, leadership and technical skills by 12/31/2014.
- c. Compensation for all employee classes at market rate by 4/30/2015, subject to the Village's ability to fund.

5. *Establish a Community Vision*

- a. A community vision submitted for Board approval by 3/1/2013.
- b. A community vision implementation and engagement strategy in place by 10/31/2013.

6. *Maintain Infrastructure Systems*

- a. Village-wide program to rehabilitate the sanitary sewer system in place by 4/30/2013.
- b. Board decision on most cost effective way to get Lake Michigan water by 3/1/2013.
- c. A replacement plan for all capital assets in place by 5/31/2013.

Strategic Initiatives: The Actions We Will Take

1. *Economic Development*

- a. Create a development incentive policy.
- b. Improve the Transportation Access & Accessibility Plan.
- c. Facilitate IDI development.
- d. Revise IGA's and boundary agreements.

2. *Financial Strength*

- a. Develop organization-wide financial plans.

3. *Organizational Effectiveness*

- a. Establish a baseline of customer satisfaction with current services.
- b. Conduct follow-up customer service satisfaction survey.
- c. Establish productivity targets- repeat every two years.

4. *Workforce Development*

- a. Establish measureable and meaningful goals.
- b. Establish management training.
- c. Create a compensation plan.

5. *Establish a Community Vision*

- a. Submit Community Vision for Board approval.
- b. Develop a Community Vision implementation and engagement strategy.

6. *Maintain Infrastructure Systems*

- a. Establish a replacement plan for all capital assets.
- b. Develop a Village-wide program to rehabilitate the sanitary sewer system.

The Village of Antioch has established a Strategic Plan for 2013-2015 that provides a broad vision of a community that is a desirable place to live and do business. It aspires to preserve its historic character while providing high-quality public services in an era of challenging fiscal realities.

The Village Board clearly and directly addresses the challenges facing the community with the strategic priorities adopted as part of this plan. By also adopting a set of measurable success indicators and detailed action plans, the board ensures that the plan will provide transparency, focus, and accountability for organizational performance.

Village of Antioch Strategic Planning Process

Overview

Historically, the Village of Antioch had engaged in various types of goal setting to establish accountability and focus for the programs, projects, and activities within the Village. A multi-year strategic plan had never previously been developed. When the Village decided to create such a plan, the Center for Governmental Studies at Northern Illinois University was contracted to facilitate the process.

Strategic planning is a process that helps leaders examine the current state of the organization, determine a desired future state, establish priorities, and define a set of actions to achieve desired outcomes. The process followed by the Village of Antioch was designed to answer four key questions: (1) Where are we now? (2) Where are we going? (3) How will we get there? (4) What will we do?

Reviewing the Environment, Setting Strategic Priorities

The first step taken in the Antioch's process was an assessment of the environment within which the Village operates. This was done via a SWOT analysis, a process which examines the organization's internal strengths and weaknesses, as well as the opportunities and threats in the external environment. To facilitate this analysis, a SWOT questionnaire was distributed to the board and senior staff in advance of the first planning session held on April 25, 2012. The SWOT process yielded the following results:

STRENGTHS

- Village leadership
 - Staff
 - Elected officials
 - Civic organizations
- Location
 - Near major cities
 - Lakes
 - Open space
- Amenities
 - Events
 - Transportation
 - Parks
 - Civic organizations

WEAKNESSES

- Finance
- Communications

- Policy goals
- Training and development of staff
- Development

OPPORTUNITIES

- Economic rebound
- Continuous innovation
- “Natural” location
- Intergovernmental/private partnership trends (allocation of Lake Michigan water)
- Infrastructure investment
- Home rule

THREATS

- Competition from other governments that affect our ability to generate \$
- Poor economy, lack of consumer confidence
- Competence of government and managing issues
- Deterioration of infrastructure and assets
- Merchant and business development/business retention
- Disaster preparedness and ability to recover

At the initial meeting, the mayor, trustees, and administration engaged in a set of exercises analyzing questionnaire responses. Over the course of the meeting, they compared strengths with opportunities and weaknesses with threats to determine which opportunities would maximize strengths and which weaknesses would be exacerbated by the threats. This effort yielded a set of strategic challenges facing the community. Strategic challenges are those issues or problems which will need to be addressed if the Village is going to successfully achieve its desired future state.

LEVERAGING - Strengths/Opportunities, MINIMIZING, Weaknesses/Threats

- Community Identity/Vision
- Financial strength
- Improve intergovernmental relationships, communications
- Financial position/poor economic outlook

- Policy formulation, organizational implementation
- Public works, maintenance of systems and infrastructure
- Police presence
- Economic development
- Succession planning
- Consistent long-term planning
- Facilities

Once the strategic challenges were identified, the group discussed the issues that were most important over the next three years. From that discussion, a set of six Strategic Priorities was identified.

Determining Success- Defining the Key Performance Indicators

At the next planning session, held May 16, the group focused on clarifying the specific meaning of the strategic priorities and developing a set of Key Performance Indicators. During the weeks between sessions, subgroups created definitions to clearly define the scope of each priority and eliminated ambiguity. The Strategic Priorities follow:

1. Economic Development

Enhance the Village's market position and regional competitiveness through a series of catalytic infrastructure investments which foster business expansion and retention. Provide strategic, targeted incentives for development and redevelopment toward the goal of expanding the Village's tax base and achieving desired quality of life; e.g., the chain of lakes recreation and downtown sectors.

2. Financial Strength

Manage resources with the objective of a positive financial position that can ensure sustainability during unexpected economic pressure while ensuring the viability of important infrastructure systems, services, and commitments to our employees. Achieving our long-term financial policy objectives.

3. Organizational Effectiveness

Improve the ability of the Village to provide services to the community while leveraging available resources in a way that optimizes services to all areas of the Village and its residents and businesses

4. *Workforce Development*

Provide strong leadership that establishes a workforce environment that promotes trust and cooperative goals, and that strengthens others through empowerment. Create processes, which recognize the value of every employee, develops future leadership opportunities, strives for continuous improvement, and works to retain a high-quality workforce.

5. *Establish a Community Vision*

Create a long-term vision for the community that reflects the unique character of Antioch including its historic downtown, natural amenities, and spirit of volunteerism. Ensure that community participation is an integral part of the process to set the priorities and achieve success.

6. *Maintain Infrastructure Systems*

Proactively maintain efficient and effective infrastructure to support the high level of community expectations and encourage future development.

Establishing priorities enables the organization and the community at large to understand what's important, but not what success looks like. In order to provide clarity, and to focus organizational efforts, a clear description of successful outcomes, with associated targets and measures is necessary. The development of Key Performance Indicators (KPI's) was the method used by the Village Board to achieve this clarity and direction.

Over the course of two meetings, the board and Administration developed KPI's for each Strategic Priority, examining the relevance, achievability and impact of each indicator and measure. The KPI's adopted define a limited set of desired outcomes and includes metrics, or performance targets, with deadlines for achievement for each Strategic Priority. The alignment created between KPI's and Strategic Priorities is important, not only for clarity, but for establishing a framework for developing organizational efforts necessary to achieve the desired results.

Key Performance Indicators by Priority:

1. *Economic Development*

- a. Two catalytic public improvements implemented by 4/30/2015
- b. First tenant in Antioch Corporate Center in place by 4/30/2015
- c. Route 173 Corridor Development Report published by 4/30/2013

2. *Financial Strength*

- a. Operating reserves equal to 25% of yearly operating expenditures in the General Fund by 4/30/2022 (\$300,000/yr.)
- b. A plan to fund deferred maintenance/infrastructure/capital is in place by 4/30/2013.
- c. A financial plan to fund strategic priorities in place by 4/30/2013
- d. Budget amounts needed to fully fund mandated obligations (liabilities) –established by 4/30/2013

3. *Organizational Effectiveness*

- a. Customer satisfaction with village programs and services to increase a minimum of 10% above established baseline measures from 8/1/2013 to 4/30/2015
- b. Productivity increased by 2% above baseline in five (5) selected services from 8/1/2013 to 4/30/2015

4. *Workforce Development*

- a. All employees evaluated on a newly established set of meaningful and measureable goals by 12/31/2014
- b. All supervisory and exempt staff fully trained in management, leadership and technical skills by 12/31/2014
- c. Compensation for all employee classes at market rate by 4/30/2015, subject to the Village's ability to fund

5. *Establish a Community Vision*

- a. A community vision submitted for Board approval by 3/1/2013
- b. A community vision implementation and engagement strategy in place by 10/31/2013

6. *Maintain Infrastructure Systems*

- a. Village-wide program to rehabilitate the sanitary sewer system in place by 4/30/2013
- b. Board decision on most cost effective way to get Lake Michigan water by 3/1/2013
- c. Replacement plan for all capital assets in place by 5/31/2013

Implementing the Vision: Developing Strategic Initiatives and Action Plans

To successfully address the strategic priorities and achieve the intended outcomes expressed in the KPI's, it is necessary to have a focused set of actions, including detailed implementation steps to guide organizational effort. The Village of Antioch accomplished this through the development of strategic initiatives for each priority. Strategic initiatives are broadly described but with narrowly focused activities that are aligned with the priorities, and targeted to the achievement of outcomes expressed in the KPIs.

The Village Board, during a strategic planning session on June 13, established an initial set of strategic initiatives. Using these initiatives as a guide, the City Administrator and his senior leadership worked to refine the initiatives and develop supporting action plans, accountabilities

and timetables. Over the course of the summer, staff discussed and revised the plans in order to establish a set of actions that was a “stretch”, but also realistic within the limits of organizational resources and capabilities.

The Strategic Initiatives adopted are listed below. Detailed action plans associated with each initiative are contained in Appendix A.:

1. *Economic Development*

- a. Create a development incentive policy
- b. Improve the Transportation Access & Accessibility Plan
- c. Facilitate IDI development
- d. Revise IGAs and boundary agreements

2. *Financial Strength*

- a. Develop financial plans organization-wide

3. *Organizational Effectiveness*

- a. Establish a baseline of customer satisfaction with current services
- b. Conduct follow-up customer service satisfaction survey
- c. Establish productivity targets- repeat every two years

4. *Workforce Development*

- a. Establish measureable and meaningful goals
- b. Establish management training
- c. Create a compensation plan

5. *Establish a Community Vision*

- a. Submit Community Vision for Board approval
- b. Develop a Community Vision implementation and engagement strategy

6. *Maintain Infrastructure Systems*

- a. Establish a replacement plan for all capital assets
- b. Develop a village-wide program to rehabilitate the sanitary sewer system

Strategic Planning Process Timeline

The strategic planning process took place over a five-month period, culminating in the development of this report. The timeline for the process, including major meetings and review processes are listed below:

April 25, 2012	Initial board strategic planning session
April 25-May 16	Groups work to develop scope of Strategic Priorities
May 16, 2012	Village Board-staff strategic planning session
May 16-June 13	Group consultant work on refinements to KPIs
June 13, 2012	Village Board-staff strategic planning session
June-Sept. 2012	Staff develops and refines action plans
October 2012	Strategic plan report

Strategic Planning Participants

The strategic plan was developed over many months with the hard work and dedication of many individuals. The Village Board, with its foresight and dedication led the way, taking many hours out their heavy schedules to commit to long-term thinking and define a direction and a set of outcomes that are important to the community. The City Administrator and the senior staff all spent countless hours engaged in new ways of thinking to come up with a set of plans that will help the Board successfully measure and achieve the outcomes they defined.

Mayor and Village Trustees

<i>Mayor</i>	Jay Jozwiak
Lawrence M. Hanson	<i>Trustee</i>
<i>Trustee</i>	Scott A. Pierce
Dennis B. Crosby	<i>Trustee</i>
<i>Trustee</i>	Ted P. Poulos
Mary C. Dominiak	<i>Trustee</i>
<i>Trustee</i>	George C. Sakas

City Administration-Department Head Team

<i>Village Administrator</i>	<i>Police Chief</i>
James Keim	Craig Somerville
<i>Village Clerk</i>	<i>Fire Chief</i>
Lori K. Folbrick	John Nixon
<i>Director of Planning & Zoning</i>	<i>Director of Parks & Recreation</i>
Dustin Nilsen	Shawn Roby
<i>Public Works Director</i>	<i>Director of Emergency Management</i>
Dennis Heimbrodt	Lee Shannon III
<i>Finance Director</i>	
Joy McCarthy	

APPENDIX A

Strategic Initiatives & Detailed Action Plans

Strategic Priority 1: Economic Development**Strategic Initiative A: Create Incentive Policy**

Actions	Measure of Success	Who's Responsible	Target Date
Identify priority sites	Map Areas	Engineering	F.Y. 2013
Identify priority sectors	List of uses	Community Development	F.Y. 2013
Review available incentives for sectors	A list of possible incentives	Community Development	F.Y. 2014
Have board review overview & policy	Motion to approve or revise	Staff	F.Y. 2014
Board adopt policy	Adoption	Board	F.Y. 2014

Strategic Priority 1: Economic Development			
Strategic Initiative B: Improve Transportation Access & Accessibility Plan			
Actions	Measure of Success	Who's Responsible	Target Date
Create pedestrian circulation plan - Staff - Parks	Adopt an overall plan for proposed and existing walks	Community Dev./ Parks	FY 2014
Rebuild Toft Ave	Identify Install (X)	Public Works	FY 2015
Resurface McMillan/Anita Ave.	Design & Budget	Public Works	FY 2015
Lobby for Tollway Ramps	IDOT/Tollway Initiate Ramps	Community Dev/ Admin	FY 2013

Strategic Priority 1: Economic Development			
Strategic Initiative C: Facilitate IDI Development			
Actions	Measure of Success	Who's Responsible	Target Date
Marketing Coordination with IDI	Get consensus from IDI	Community Development	5/31/13
Lobby & consider state enterprise zone or industrial revenue bond	Evaluate and implement	Community Development	12/31/13
Meet/Host commercial brokerage community	Hold meeting	IDI & CD	2/1/13
Finalize public inputs	Finish Entry Signal	IDI & TIF	12/12/13

Strategic Priority 1: Economic Development**Strategic Initiative D: Revise IGA's & Boundary Agreements**

Actions	Measure of Success	Who's Responsible	Target Date
Devise Annexation Strategy	Map a Plan	Admin CD	F.Y. 2014
Meet with LCFPD & County	To have the meeting	Admin CD	F.Y. 2014
Meet with Lake Villa	To revise IGA	Admin CD	F.Y. 2014
Meet with Old Mill Creek	To discuss IGA	Admin CD	F.Y. 2014
Meet with Lindenhurst	To adopt an IGA	Admin CD	F.Y. 2014

Strategic Priority 2: Financial Stability			
Strategic Initiative A: Develop Financial Plans			
Actions	Measure of Success	Who's Responsible	Target Date
Develop plans to finance each department's initiatives.	Finalization of each plan	Administration	4/30/13

Strategic Priority 3: Organizational Effectiveness			
Strategic Initiative A: Establish Baseline of Customer Satisfaction with Current Services			
Actions	Measure of Success	Who's Responsible	Target Date
Develop a data Collection Plan	Plan developed that demonstrates input from all departments and that allows for multiple methods of data collection (i.e., paper / pencil, electronic, etc.)	Dept. Directors	1/31/13
Establish budget	Board approves	Joy	3/30/13
Seek board review/approval	Development of five year capital budget plan for new and replacement equipment by department	Administrator	4/30/13
Create survey		Dept. Heads & Advisory Board	10-12/13
Board review/approval	Board approves survey	Administrator	Jan 2014
Data collection & analysis	25% household response	TBD	2-5/2014
Prepare presentation	Includes survey results and staff recommendations	Administrator	June 2014
Report to board: survey results (baseline) & recommendations for improvement	Board accepts recommendations	Administrator	July 2014

Strategic Priority 3: Organizational Effectiveness			
Strategic Initiative B: Conduct Follow-up Customer Service Satisfaction Survey			
Actions	Measure of Success	Who's Responsible	Target Date
Review & Amend survey	Survey incorporates items related to qualitative data, if any, from first survey as well as items related to new initiatives/priorities/programs identified by staff or board	Administrator Delegate	2015
Data collection	25% household response	Administrator Delegate	2015
Finalize and compare data	Minimum of 10% increase in customer satisfaction with village programs and services	Administrator Delegate	2015
Prepare recommendations for departmental implementation	Departments receive survey results Departmental plans related to service/ program improvements are developed and implemented	Administrator Delegate	2015
Presentation to Board and Public	Results are widely communicated	Administrator Delegate	2015

Strategic Priority 3: Organizational Effectiveness			
Strategic Initiative C: Establish Productivity Improvement Targets-Repeat every 2 years			
Actions	Measure of Success	Who's Responsible	Target Date
Identify five areas to study	Five areas identified	Dept. Heads	July 2013
Identify specific productivity targets e.g. Decrease time to remove dead animals & potential budget & impacts	1-2 specific productivity targets developed for each of the 5 areas with rationale for each including revenue growth or savings potential anticipated	Dept. Heads	Aug 2013
Report plan to Board	Board approves staff targets and recommendations	Administrator	Sept. 2013
Collect and analyze current productivity information	Data collected and analyzed to establish baseline	Dept. Heads	Sept. – Feb
Develop and implement plan to achieve targets	Data collected after plan implementation shows financial/budget impact	Dept. Heads	April 2014
Use data from customer satisfaction survey for further area for improvement-plan	Next level of targets based on customer satisfaction goals and departmental assumptions of further opportunities	Dept. Heads	May 2014
Prepare presentation		Administrator	June 2014
Report to Board		Administrator	Aug 2014

Strategic Priority 4: Workforce Development			
Strategic Initiative A: Measurable and meaningful goals			
Actions	Measure of Success	Who's Responsible	Target Date
Engage employees in working with management to define the most important results to be achieved in the employees area of responsibility	Clearly defined goals with buy in by employees	Supervisors and workforce	6/30/13
Department management reviews proposed goals as defined through the above process	Comprehensive list of challenging, meaningful, and measurable goals for each employee group and within for each employee	Supervisors and Directors	12/31/13
Implementation		Supervisors	12/31/13

Strategic Priority 4: Workforce Development			
Strategic Initiative B: Management Training			
Actions	Measure of Success	Who's Responsible	Target Date
Review and update all management job descriptions	Items completion	Dept. Heads	12/13
From job descriptions determine major task skills sets required	Items completion	Dept. Heads	4/14
From skill sets list define developmental plan	Items completion	Dept. Heads	6/14
Determine skill sets match to skill sets; match to needs by employee	Items completion	Dept. Heads	9/14
Institute a tailored planning curriculum and target dates for each employee	Items completion	Dept. Heads	12/14
Following individual training assess comprehension and ability to institute by employee-see job description	Items completion	Dept. Heads	12/15
Conduct 360 feedback surveys on all supervisor/management staff	Feedback	Dept. Heads	

Strategic Priority 4: Workforce Development			
Strategic Initiative C: Compensation Plan			
Actions	Measure of Success	Who's Responsible	Target Date
Assess competitive pay rate by job category from Village or a commensurate size of financial standing.	Completed	Dept. Heads	6/13
Once completed develop pay grades and min./max levels.	Completed	Dept. Heads	9/13
Determine where each employee stands against competitive rates in his pay grade.	Completed	Dept. Heads	12/13
Develop progression plan to achieve market rate pay over a defined period as dictated by financial capability. This target condition defined period will vary by economic conditions.	Completed	Dept. Heads	5/14

Strategic Priority 5: Establish a Community Vision**Strategic Initiative A: Community Vision Submitted for Board Approval**

Actions	Measure of Success	Who's Responsible	Target Date
Establish a committee of all stakeholders Board Groups	Naming Committee Members	Mayor	1/30/13
Public Forum	2 Open House Meetings	Administrator	3/31/13
Draft Statement	Present to Board	Committee	4/30/13

Strategic Priority 5: Establish a Community Vision			
Strategic Initiative B: Community vision implementation and engagement strategy			
Actions	Measure of Success	Who's Responsible	Target Date
Board engage committee	Committee formed	Board	4/30/13
Engage the Committee	Assign action to create/draft plan	Board Committee	5/31/13
Engage the public	Comments on plan	Staff	7/31/13
Board workshop re Plan	Board final approval of plan	Board	9/30/13

Strategic Priority 6: Maintain Infrastructure Systems			
Strategic Initiative A: Replacement plan for all capital assets			
Actions	Measure of Success	Who's Responsible	Target Date
Collect inventory	Data collected	Staff	8/31/2013
Inventory categorized	Data revised	Staff	10/31/2013
Determine need	Data revised	Staff	12/31/2013
Determine life cycle	Data revised	Staff	1/31/2014
Develop plan	Completed plan	Staff	3/31/2014
Submit plan to Board	Board approval	Staff/Administrator	4/30/2014

Strategic Priority 6: Maintain Infrastructure Systems			
Strategic Initiative B: Village-wide program to rehabilitate the sanitary sewer system.			
Actions	Measure of Success	Who's Responsible	Target Date
Prioritize system for observation.	Identified on map in segments	Public Works	8/31/2013
Perform observation of system	Data collection taping, flow meters, pictures	PW/Consultant	12/31/2013
Develop plan according to findings	Written plan for rehabbing	PW/Consultant	4/30/2014
Develop financial budget item	Budgeted item	PW/JK/Consultant	4/30/2014