

2009 Village Accomplishments

Long Term Strategic Areas of Emphasis and 2009 Implementation Initiatives

- 1. Fiscally Sound:** Maintain the Village's strong fiscal condition, enhance organizational operating efficiencies, and continue to provide high-quality services in the most cost-effective manner.
- 2. Aesthetic Appeal:** Enhance the aesthetic character, curb appeal and community-wide events to promote property values, high standards and connection within the Village.
- 3. Quality Service Delivery:** Provide for the health, safety, and welfare of the community with respect and courtesy at all times; solicit and listen to citizen feedback to improve the quality of services performed, and strive for continued excellence. Promote organizational development through individual leadership, teamwork and valuing our human assets as ambassadors of the Village.
- 4. Communications:** Facilitate effective communications, both internally and externally, to provide vested parties with relevant, timely and necessary information.
- 5. Environmentally Responsible:** To lead the way in providing environmentally friendly, or "green" initiatives to promote a healthy, desirable place to live and enjoy.



Ellsworth Park landscaping was completed in July.



DCUS crews complete ditching project on Bay Point, Tennyson, and Regent Road



Village web site usage continues to increase



Bayside named Green Business Community of the Year



Resident generated yard waste tub ground into mulch product

1. Maintain the Village's strong fiscal condition, enhance organizational operating efficiencies and continue to provide high-quality services.



- 1. Develop fiscal year 2010 budget forecast and 15-year budget plan. (March)**
- 2. Receive the Government Financial Officer's Award for the 2009 budget document. (March)**
- 3. Complete fiscal condition analysis of the Village's finances. (March)**
- 4. Complete the annual audit, keeping material weaknesses to the very minimum possible. (June)**
- 5. Apply for grant initiatives enabling the various departments to reduce reliance on property taxes. (Continual).**
- 6. Conduct analysis of Village DCUS collection services to assess need for long-term service providing and capital equipment purchases. (August)**
- 7. Complete Village-wide comprehensive plan, meeting statute requirements. (October)**
- 8. Develop cost-saving initiatives throughout all Village departments, achieving \$100,000 in organizational savings. (November).**
- 9. Evaluate a stormwater utility as part of the stormwater management plan. (December)**

10. Solicit request for proposals to install water main and water service laterals for Village Hall complex and DCUS facility. (January)



- 11. Perform an analysis of the village's general liability insurance and municipal court cost allocation. (June)**
- 12. Renew agreement with Village of Fox Point to provide dispatch services. (September)**
- 13. Analyze various Police Department operations to ensure resources are being used in an effective, appropriate manner. (October)**
 - Develop strategies through recently implemented Positron software and research evolving software to help problem-solving efforts.**
 - Research alternative patrol methods to increase squad mileage by one mile per gallon on each vehicle with minimal impact to squad "visibility."**
 - Review current service delivery methods and their efficiency.**
 - Secure additional grant revenue to help fund necessary programs.**
 - Seek opportunities to reduce costs by sharing services with other communities.**

14. Participate in multi-jurisdictional and multi-agency training. (Continual)
 - Share equipment and services to reduce costs and prepare through National Incident Management System (NIMS) and training.
 15. Explore additional opportunities for cellular phone carriers to input towers in the Village to provide additional coverage for residents and an added revenue stream. (Continual)
 16. Allocate more DCUS labor hours toward infrastructure maintenance than to collection hours. (December)
 17. Maintain the DCUS collection services of solid wastes, recyclables, yard waste and loose leaves, while reducing labor hours by 2%. (December)
 - Review routes and method of collection to maximize use of time. (January)
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18. Complete return on investment (ROI) analysis of Police Department technology programs. (July)
 19. Add one additional police agency that Bayside can provide services to as part of the computer services operation. (November)
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2. Aesthetic Appeal: Enhance the aesthetic character, curb appeal and community-wide events to promote property values, high standards and connection within the Village.



1. Revise property maintenance codes to assist in resident concerns. Streamline property maintenance process that provides a reasonable, expectation-oriented outcome. (April)
2. Replace 50% of deteriorated signs. (May)
3. Enhance regular maintenance routines to properly maintain appearance of Village roadways, including evaluating crosswalks Village-wide. (May)
4. Work with local volunteers (School District, SANC) to aid in implementation of enhanced land use on the northern property of Village Hall to develop a sledding hill on property. (June)
5. Create a policy to accurately summarize and produce a report on Paser condition ratings of village streets. (July)
6. Implement created plan for Ellsworth Park improvements plan. (July)
 - Sidewalk, Lighted flagpole, Engraved brick, Landscaping

7. Restore six (6) lane miles — stone shoulders, pavement, right-of-way. (July)
 8. Continue “straight, stable, sturdy” mailbox initiative to identify problem areas and outline the Village’s responsibility. (Continual)
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9. Develop landscape maintenance routines for Village facilities. This includes grass mowing and trimming, weeding, brush and tree pruning and general clean-ups. (May)
 10. Departments working collaboratively to enhance the appearance of Village- and community-related events. (Continual)
 11. Work with local volunteers (School District, SANC) to aid in implementation of enhanced land use on the northern property of Village Hall, including developing a prairie area on property.
 12. Complete new and enhance existing Village planting and landscaping projects to increase aesthetic appeal in the Village and create first-class entrances into the Village. (September)
 - County Line Road (May)
 - Lake Drive (June)
 - Port Washington Road (July)
 - Brown Deer Road (August)
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3. Quality service delivery: Provide for the health, safety and welfare of the community with respect and courtesy at all times; solicit and listen to citizen feedback to improve the quality of services performed and strive for continued excellence. Promote organizational development through individual leadership, teamwork and valuing our human assets as ambassadors of the Village.



1. Implement the new employee evaluation system focusing on additional outcome measurements. (January)
2. Evaluate moving of elections to Village Hall to help reduce safety issues and improve Village Hall service delivery. (March)
3. Finish required compliance deficiencies at DCUS facility listed in report from Village’s Risk Management Carrier, North Shore health Department inspection and north Shore Fire Department. (March)
4. Adopt an emerald ash borer (EAB) plan. (April)
5. Negotiate six-year agreement with the LX Club to provide service to senior residents. (May)

6. **Implement the Capacity Management Operations and Maintenance (CMOM) Plan. (June)**
 7. **Complete 10 cross-culvert replacements throughout the Village. (October)**
 8. **Complete thirty-five (35) storm drainage issues that were identified in 2008, and as needed in conjunction with the storm water management plan. (October)**
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9. **Develop and train additional administrative support for Village information technology functions, network analysis, disaster recovery and backup emergency protocol for addressing computer issues. (January)**
10. **Develop a DCUS safety training compliance program and documentation protocol to meet national and state standards. (May)**
11. **Improve the image and appearance of the Village through DCUS “attention to detail” and “finish what you start” themes, to help guide operations throughout the year. (July)**
12. **Update the crisis management protocol using NIMS requirements. (August)**
13. **Develop a Village-wide transition/succession plan. (September)**
14. **Complete HR Compliance Audit and implement recommendations. (September)**
15. **Achieve state accreditation of the Police Department. (October)**
16. **Cross-train DCUS job duties, improve skill levels and abilities to increase safety operations. (November)**
17. **Complete the remaining 33% of the cleaning (finishing the complete system by March 2010); closed circuit TV 25% of the system; and complete 250 manhole inspections with another 12-16 manholes to be rehabilitated with the sanitary sewer maintenance program. (December)**

4. Communications: Facilitate effective communications, both internally and externally, to provide vested parties with relevant, timely and necessary information.



- 1. Implement a “do not solicit” transient merchant list available for resident use via the Village’s website. (January)**
- 2. Implement a user-friendly program to document storm events to measure labor, materials and fuel consumption to evaluate the new snow and ice removal plan. (January)**
- 3. Create a Customer Service Module for the website to provide opportunities for resident and employee ideas to further improve operations. (January)**
- 4. Produce Police Department’s annual report and distribute to the public for review. (February)**
- 5. Provide a useful, citizen-friendly budget document that meets the specifications of the Government Finance Officer’s Association award. (March)**
- 6. Develop an “ask-a-cop” blog on the Village website that provides useful information and an opportunity for residents to voice their opinion. (March)**
- 7. Complete necessary computer training in all departments to assist in report production and communication with residents. (March)**
- 8. Overhaul new resident “Welcome Booklet” that provides useful, up-to-date information on the Village’s operations. (April)**
- 9. Distribute the weekly “Bayside Buzz” via e-mail to keep residents informed of all events affecting the community. (December)**



- 10. Develop and coordinate a customer care and concern program that outlines the policies and expectations of Village employees while working with the public. (July)**
- 11. Increase electronic participation by 25%. E-notify, online surveys, and electronic newsletters are all available through the Village’s website. (December)**
- 12. Enhance the Village’s website through a 25% increase in information provided to residents. (December)**
- 13. Maintain relationships with members and organizations within the community while fostering new opportunities for growth. (December)**
- 14. Publish *Inside Bayside*, the Village’s quarterly newsletter, four times in 2009.**

(Quarterly)

15. **Maintain and enhance positive working relationships, mutual respect, and trust with the Village Board, employees, department heads, and the community. (Continual)**
 16. **Develop for quarterly newsletter and website a citizen question-and-answer portion. (Quarterly)**
 17. **Create and implement a building systems and maintenance manual to identify proper procedures for Village Hall facilities. (November)**
 18. **Develop three fiscal publications, including performance measurement and benchmarking, that keep residents informed while creating useable documents for elected officials and staff. (December)**
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19. **Develop a dispatch procedural manual to establish protocol for emergency situations. (October)**
20. **Increase participation in the Police "Ride-Along" program to two (2) per month minimum. (December)**
21. **Conduct ten (10) Labor management meetings during the calendar year with the DCUS and Village Administration. (December)**

5. Environmentally responsible: To lead the way in providing environmentally friendly, or “green” initiatives to promote a healthy, desirable place to live and enjoy.



- 1. Promote increased “green” activities in the community through example. Using rain barrels, increasing recycling, and cutting energy consumption at Village facilities. (January)**
 - 2. Increase volunteer participation and resident involvement in the 2009 Village-wide cleanup days and Celebrate Recycling Day with the Schlitz Audubon Nature Center. (April)**
 - 3. Create a system for resident use and potential delivery of mulch to aid in aesthetic appeal, while providing additional service to residents at minimal cost. (April)**
 - 4. Achieve the Tree City USA status as outlined by the Wisconsin Department of Natural Resources. (May)**
 - 5. Review newly adopted Snow and Ice Control plan at the end of 2008-2009 winter snow and ice season. Make any necessary adjustments for 2009-2010 snow and ice season to help reduce salt usage by 5%. (June)**
 - 6. Utilize the high-grade mulch byproduct produced from the tub grinding of collected yard waste materials. (July)**
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- 7. Develop a “green” best practices manual for all Village residents. (September)**



- 8. Increase participation in the rain barrel program for 2009 by fifty (50) rain barrels. (October)**
- 9. Reduce energy consumption at all Village facilities by an additional 3% from 2008 reduction. (December)**
- 10. Increase electronic participation to help reduce paper consumption by 10%. E-notify, online surveys and electronic newsletters are all available through the Village’s website. (December)**
- 11. Enhance the employee wellness program, creating new initiatives throughout the year as well as increasing employee participation by 25%.**
- 12. Promote more “green” initiatives through education and reinforcement. Challenge residents to recycle more than they throw away in 2009. (December)**
 - 10% decrease in trash tonnage collected**
 - 10% increase in recycling materials collected**
 - Promote curbside pickups for a 10% decrease in DCUS gas consumption**