

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2017 - 2022



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2017-2022 STRATEGIC PLAN EXECUTIVE SUMMARY

2017-2022 VILLAGE OF FOX LAKE STRATEGIC PLAN

2017-2022 Strategic Plan

In 2016, the Village of Fox Lake contracted with Executive Service Corps of Chicago, a consulting firm, to develop a strategic plan for the Village of Fox Lake. The direction provided by the Village of Fox Lake Board of Trustees was to undertake a strategic planning process and develop a plan to prioritize Village goals and objectives.

Strategic Planning Process

Process Overview

With the guidance of Executive Service Corps, the strategic planning process was broken into seven overarching steps. Six of the seven steps have been completed. Outlined below is an overview of each strategic planning step.

Initial Research

Executive Service performed an analysis through the research of previously drafted and established plans, and current policies. The 2012 Comprehensive Development Plan and Policies Update, Fox Lake Station Area Planning Study, and the Chicago Metropolitan Agency for Planning (CMAP) 2015 Planning Priorities Report for the Village of Fox Lake were a few of the Village's plans reviewed. After reviewing established plans, policies, and procedures, interview questions for stakeholders were developed.

Fox Lake Community Interviews

Executive Service Corps interviewed members of the Village Board of Trustees, members of various commissions, staff members, residents, and business owners. Each individual interviewed was asked to provide feedback on how the Village of Fox Lake could improve in a variety of areas.

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SWOT Analysis

Through the use of a thematic approach, ESC analyzed community interview data and developed a high level strength, weakness, opportunity, and threat (SWOT) analysis, which was presented to the Board of Trustees and Executive Staff. The results of the SWOT analysis became the basis of the Board and Executive Staff Strategic Planning Session, and served as a frame of reference through the development of strategic goals, objectives, and tactics.

Board and Executive Staff Strategic Planning Session

The purpose of the Board and Executive Staff strategic planning session was to review interview results and SWOT analysis, review roles and responsibilities, develop a mission statement, vision, and set of core values, and collectively rank strategic initiatives. Following the ranking of strategic initiatives, six categories were ranked as the top strategic initiatives: Infrastructure, Marketing, Technology, Recreation, Communication, and Economic Development. At the workshop, elected officials and staff participated in an Economic Development project ranking process, where individuals voted for their top economic development project.

Board Workshop

To further enhance the importance of the Village Board's role in strategic planning, Executive Service Corps held a Board Development Workshop. The workshop allowed Board members to participate in an anonymous survey where they ranked items of a successful board based on importance, and where they felt the Board ranked in each area compared to themselves.

The concept of Strategic Planning Teams was introduced to the elected officials as a replacement of the current Trustee Liaison role. Two Trustees are assigned to a Strategic Planning Team, and will serve a one year appointment as directed by the Mayor.

Goal, Objective, and Tactic Development

Following the finalization of the Strategic Planning Teams, staff worked closely with Mayor Schmit and Executive Service Corps to develop Strategic Planning Teams goals, objectives, and tactics. These were reviewed by the entire Board of Trustees and Executive staff at a separate Strategic Planning Workshop.

Implementation Checkup

The final step of the strategic planning process will be for Executive Service Corps to return to the Village of Fox Lake and determine adjustments need to be made to the goals, objectives, tactics, or strategic planning team format. This step will occur in Fall 2017.

2017-2022 VILLAGE OF FOX LAKE STRATEGIC PLAN

Strategic Planning Teams

Six Strategic Planning Teams have been developed, and are based on the six strategic initiative categories ranked as most important during the Strategic Planning Session with the Board and Executive staff. The planning teams will meet on a monthly basis, with two Trustees assigned to each committee. Each Trustee assignment will be assigned for one year at the appointment of the Mayor. A staff member will be assigned as the Chairperson of each Strategic Planning Team and will be responsible for leading and reporting the teams progress to the Board as a whole. Each planning team will be responsible for prioritizing the team objectives, and a target accomplishment date.

The Strategic Planning Teams are as followed:

- Infrastructure
- Marketing
- Recreation
- Technology
- Economic Development
- Communication / Public Outreach

Performance Metrics

Annual Prioritization

Annually, each Strategic Planning Team will review objectives and tactics for accomplishing each objective. Teams will then prioritize which objectives will be accomplished for the review year (May 1 - April 30). Each Planning Team will submit an annual prioritization report to the Mayor and Village Administrator each year which will be included within this document as Appendix A.

Annual Review

In addition to providing an annual prioritization of objectives, each Strategic Planning team will be responsible for providing an annual review of accomplishments, and outline what if any priorities have changed, or were not completed during the previous year.

Department Performance Metrics

On an annual basis, the Department Head team will prepare departmental performance metrics for the annual Village of Fox Lake Budget. These performance metrics will encompass metrics for both day-to-day operations, but also incorporates the strategic planning team annual prioritization.

VILLAGE OF FOX LAKE STRATEGIC PLAN

PURPOSE OF STRATEGIC PLANNING

“ Strategic Planning is an organization’s process of defining its strategy or direction, and making decisions on allocating its resources to pursue this strategy ”

At the Village of Fox Lake Board of Trustees direction, the Village of Fox Lake underwent a strategic planning process in order to provide the organization with a defining strategy for the next five years.

Over the last ten years, the Village has developed a variety of plans including a Comprehensive Plan and RTA Station Area Plan, CMAP Greenways and Bikeways Bike Plan, and worked with the Chicago Metropolitan Agency of Planning to develop a guide for future years. These three plans provide direction for moving forward, however, there is no linking document to organization priorities. It is for this reason, the Board requested staff work with the community, elected officials, and a third party consultant to develop a direction for the organization.

In early fall of 2016, the Village hired Executive Service Corps of Chicago “ESC” to aid the Village in developing this strategic plan. With the assistance of ESC, the Board and staff have developed a list of strategic goals, objectives, and tactics to move the organization forward while also redefining the role of the Village Trustees, developing a mission statement and set of core values, and strengthening the role of staff in day-to-day operations.

OUR MISSION, VISION AND VALUES

In February 2017, the Village Board of Trustees officially adopted a mission statement and set of core values developed as part of the strategic planning process.

Mission Statement

The mission of the Village of Fox Lake is to take full advantage of opportunities for social and Economic development that embrace and inspire strong family values while building an attractive, sustainable and safe environment for the enjoyment of our residents, businesses, and visitors.

Core Values

The Village of Fox Lake Pursues its mission by demonstrating these seven core values (SERVICE):

- **Sense of Community** where pride and respect prevail
- **Effective Teamwork** through key collaborations and partnerships
- **Resource Planning** that is friendly, professional, and innovative
- **Value Driven** to maximize benefits to our community
- **Integrity** through honesty, transparency, and accountability
- **Commitment** to quality and public safety
- **Effective Communications** that are open, timely, and informative

EXECUTIVE SERVICE CORPS.

EXECUTIVE SERVICE CORPS. SCOPE OF WORK

On September 13, 2016 the Village Board of Trustees approved an agreement with Executive Services Corp of Chicago (ESC) to assist the Village of Fox Lake in the development of a strategic plan for the next five years.

Executive Service Corps of Chicago (ESC) is a consulting resource for non profits and public agencies founded in 1978 for the sole purpose of adding these organization types in growing and advancing through a variety of tools. Since 1978, ESC has worked with approximately 150 non profits and public agencies per year, to assist in finding and implementing sustainable solutions for on-going challenges.

Six ESC team members were assigned to the Village of Fox Lake to aid in the creation and implementation of a strategic plan. Through the process, it became clear that additional elements in addition to a strategic plan would be beneficial to the Village. These additions included:

1. Development of a Mission Statement and set of Core Values;
2. Board Development and reconfiguring of the Board's roles and;
3. Development of Strategic Planning Teams.

These three additions played a large role in the development of the strategic plan. It was the goal of the Village of Fox Lake to have the strategic planning teams implemented at the first Village of Fox Lake Board meeting in May. The Village of Fox Lake Board of Trustees in collaboration with the Village Administrator's Office will be responsible for ensuring the strategic plan is implemented, and measured on an annual basis through the methods outlined in this strategic plan document.

PROCESS OVERVIEW

STEPS TAKEN TO CREATE STRATEGIC PLAN

Process Overview

With the guidance of Executive Service Corps, the strategic planning process was broken into seven overarching steps. Six of the seven steps have been completed and include: initial research within established plans, policies, and procedures; interviews with key stakeholders that included elected officials, staff, residents, and business owners; a strength, weakness, opportunity and threat (SWOT) analysis of feedback received, a Board and executive staff strategic planning session, Board of Trustee workshop and development of goals, objectives, and tactics. The seventh and final step of the strategic planning process will be an implementation check in meeting with elected officials, staff, and members of Executive Service Corps to determine what if any adjustments need to be made after two months of implementation. Outlined below is an overview of each strategic planning step.

Initial Research

Executive Service Corps performed an analysis through the research of previously drafted and established plans, and current policies. Some of the plans reviewed include: The 2012 Comprehensive Development Plan and Policies Update, Fox Lake Station Area Planning Study, and the Chicago Metropolitan Agency for Planning (CMAP) Planning Priorities Report for the Village of Fox Lake. After reviewing established plans, policies, and procedures, interview questions for stakeholders were developed.

Fox Lake Community Interviews

Executive Service Corps interviewed members of the Village Board of Trustees, members of various commissions, staff members, residents, and business owners. Each individual interviewed was asked to provide feedback on how they feel the Village of Fox Lake could improve in a variety of areas. After feedback was gathered from thirty individuals, Executive Service Corps provided an analysis of the data collected utilizing a thematic approach.

SWOT Analysis

Through the use of a thematic approach, ESC developed a high level strength, weakness, opportunity, and threat (SWOT) analysis, which was presented to the Board of Trustees and Executive Staff. The results of the SWOT analysis became the basis of the Board and Executive Staff Strategic Planning Session, and served as a frame of reference through the development of strategic goals, objectives, and tactics.

PROCESS OVERVIEW CONTINUED

Board and Executive Staff Strategic Planning Session

The purpose of the Board and Executive Staff strategic planning session was to review interview results and SWOT analysis, review roles and responsibilities, develop a mission statement, vision, and set of core values, and collectively rank strategic initiatives. Following the ranking of strategic initiatives, six categories were ranked as the top strategic initiatives: Infrastructure, Marketing, Technology, Recreation, Communication, and Economic Development. At the workshop, elected Officials and staff participated in an Economic Development project ranking process, where individuals voted for their top economic development project.

Board Workshop

Executive Service Corps held a Board Development workshop where Board members participated in an anonymous survey where they ranked items of an ideal board based on importance, and where they felt the Board ranked in each area compared to themselves. The concept of new Strategic Planning Teams was introduced to the elected officials as a replacement of the current Trustee Liaison role. The purpose of the new structure, is to ensure staff is getting strategic direction from the Board in order to move the Village forward. Two Trustees will be assigned to a Strategic Planning Team, and will serve on a one year appointment as directed by the Mayor. The six Strategic Planning Teams are based on the six categories ranked as the top strategic initiatives at the Board and Executive Staff Strategic Planning Session.

Mission Statement and Core Values

A mission statement and set of core values were presented to the Board during the Board Workshop. These were officially adopted by the Board of Trustees on February 14, 2017.

Goal, Objective, and Tactic Development

Following the finalization of the Strategic Planning Teams, staff worked closely with Mayor Schmit and Executive Service Corps to develop Strategic Planning Teams goals, objectives, and tactics. These were reviewed by the entire Board of Trustees and Executive staff at a separate Strategic Planning Workshop.

Implementation Checkup

The final step of the strategic planning process will be for Executive Service Corps to return to the Village of Fox Lake and determine if any adjustments need to be made to the goals, objectives, tactics, or strategic planning team format. This step will occur in Fall 2017.

COMMUNITY INTERVIEWS

FOX LAKE COMMUNITY INTERVIEWS

“ Never doubt that a small group of thoughtful, Committed citizens can change the world; indeed, it’s the only thing that ever has ”

As part of the strategic planning process, ESC interview key stakeholders within several areas in order to gather data and complete a thematic and SWOT analysis. Individuals were interviewed from the following stakeholder groups:

Village of Fox Lake Elected Officials
Village of Fox Lake staff members
Village of Fox Lake Boards and Commissions
Village of Fox Lake Business Owners
Village of Fox Lake Residents
Fox Lake Fire Protection District

Those interviewed were asked a variety of questions regarding the community as a whole, strengths and weaknesses of the current administration, likes and dislikes, and what they would like to see in the future. Thirty-three (33) individuals were interviewed and provided a variety of comments and feedback.

List of participants, in no particular order, included (see next page):

FOX LAKE COMMUNITY INTERVIEWS CONTINUED

Elected Officials

Mayor Donny Schmit
 Trustee Greg Murrey
 Trustee Nancy Koske
 Trustee Bernie Konwent
 Trustee Jeff Jensen
 Trustee Brian Marr
 Trustee Ron Stochl
 Village Clerk Niki Warden

Business Owners

Willis Johnson, Classic Cinemans
 Melinda Conrad, Whistle Stop

Fox Lake Fire Protection District

Chief Ron Hoehne
 Deputy Chief Ed Lescher

Boards and Commissions

Timothy Foster, Planning Commission
 Ruth Michniewicz, Promote Fox Lake
 Joe Guarise, Zoning Board of Appeals

Village Staff

Administrator Anne Marrin
 Deputy Village Clerk Kimberly Mate
 Director Ryan Kelly
 Manager Annette Wolf
 Chief Russ Laine
 Deputy Chief Jimmy Lee
 Director Donovan Day
 Supervisor Rocky Horvath
 Chief Operator Matt Vasey
 Supervisor Dan Miller
 Maintenance Worker II Jody Burr
 Supervisor Luke Catullo
 Director Stephanie Hannon
 Parks Assistant Linda Jackson
 Chief Mechanic Treavor Warren

Residents

Diane Foster
 Stephen Legge
 John Mumford

Following the interview process, ESC gathered all of the data, and utilized thematic analysis to determine common themes across the interviews.

BOARD & EXECUTIVE STAFF STRATEGIC PLANNING SESSION

BOARD AND EXECUTIVE STAFF PLANNING SESSION

On December 8, 2016, Elected Officials and Executive Level staff met for a strategic planning session. Over the four hour workshop the following items were presented/accomplished:

1. Review of Interview feedback
2. Review of completed SWOT Analysis
3. Review of roles and responsibilities
4. Development of Mission Statement and Core Values
5. Ranking of Strategic Initiatives
6. Ranking of Economic Development priorities

Interview Feedback

ESC provided an overview of the feedback received from key stakeholders. Several categories of feedback were created and outlined and included: culture of the Administration, marketing of the Village, recreation, Board and staff alignment, immediate changes desired and strategic issues. The feedback provided was then analyzed utilizing a SWOT analysis to outline the strengths, weaknesses, opportunities and threats the Village of Fox Lake faces.

SWOT Analysis

ESC reviewed interview feedback to provide an overview of the Village of Fox Lakes strengths, weaknesses, opportunities, and threats. This was then presented to elected officials, and executive level staff on December 8. An graphic overview of the items listed in each category is located on page 13.

BOARD AND EXECUTIVE STAFF PLANNING SESSION CONT.

SWOT Analysis Results

<p><u>Strengths</u></p> <ul style="list-style-type: none"> • Board / staff respect for community • Strong support for Village Administrator • Distinguished Budget process • Attractive location of the Village • Effective Board with improved transparency • Lakefront Park • Many well attended major Village events 	<p><u>Weaknesses</u></p> <ul style="list-style-type: none"> • Lack of overall mission and vision statement • Aging infrastructure • Insufficient revenue base to fund capital projects • Unattractive building facades & streets • Governmental roles not clearly defined • Insufficient public access to lakefront • Lack of retail options
<p><u>Opportunities</u></p> <ul style="list-style-type: none"> • Targeted communications to the community • Capitalizing on traffic volume • Inter-agency partnerships • Collaboration on programs, services, and use of facilities 	<p><u>Threats</u></p> <ul style="list-style-type: none"> • State of Illinois' unfunded/growing liabilities • Low growth in per capita income • Unfunded government mandates • Redevelopment in adjacent towns • Overlapping taxing districts

Roles and Responsibilities

ESC provided an overview to the Board and Executive Level staff about best practices in municipal government in regards to the responsibilities of the Mayor, Board, Village Administrator, and relationship between the elected officials and executive level staff. Best practices were provided by ICMA, the International City/County Manager Association. Additionally, an overview of the Council-Manager structure of government was provided.

Mission Statement and Core Values

ESC presented the Board and Executive Level staff with proposed set of core values, a mission statement and vision statement. Each was reviewed, and re-proposed with changes to the Board at the Board Workshop.

BOARD AND EXECUTIVE STAFF PLANNING SESSION CONT.

Strategic Initiatives Ranking

In order to best shape the Village of Fox Lake's strategic plan, the Board and Executive Level staff first need to establish a prioritization of key issues that were established through the interview process. These twelve items were ranked by the Board and Executive Level staff to determine which six items are most important to the organization. The twelve items included: vision, customer service, board development, professionalism, communications, ordinances, external relationships, infrastructure, economic development, recreation, marketing and technology. After ranking these twelve items, the top six in no particular order became:

1. Infrastructure
2. Marketing
3. Recreation
4. Economic Development
5. Technology
6. Communications

Economic Development Priorities

In reviewing previously developed plans, it became clear to ESC that Economic Development is important to the Village as whole. However, in the development of various plans no prioritization of the Economic Development tasks was provided, making it difficult for the organization to take strides towards accomplishing projects. Therefore, ESC asked staff to provide all of the Economic Development projects for elected officials and staff to prioritize.

Each priority was outlined on individual large boards. Each individual was given three sticker dots to place next to each item to signify priority. The items were then tallied, and ranked. The number one item for both the elected officials and executive level staff was the redevelopment of Route 12.

STRATEGIC GOAL, OBJECTIVE, AND TACTIC DEVELOPMENT

GOAL, OBJECTIVE, AND TACTIC DEVELOPMENT

Following the collection of data, and development of the Strategic Planning Teams, the Village Strategic Planning Committee worked in conjunction with Department Heads to develop overarching strategic goals, objectives, and tactics. The Village Strategic Planning Committee consisted of the following members:

Strategic Planning Committee

Mayor Donny Schmit
Village Administrator, Anne Marrin
Director of Community Development, Donovan Day
Assistant to the Village Administrator, Laura Linehan

Strategic Goal Development

Each strategic planning team's strategic goal encompasses the overarching responsibility and purpose of each strategic planning team. When making decisions, this goal shall be referenced to ensure the proper direction of the planning team. Strategic Goals for each team are:

Infrastructure

Continue to provide safe and properly maintained roadways, water systems, and sewers for residents, businesses, and visitors.

Marketing

Enhance the Village's marketing program to promote tourism, livability, opportunity, and community events.

GOAL, OBJECTIVE, AND TACTIC DEVELOPMENT CONT.

Recreation

Promote community programming and enhanced recreation opportunities for the residents of Fox Lake and community partners in a safe and fiscally responsible manner.

Technology

Continue to analyze, design, and implement information and technology assets to support Village operations.

Economic Development

Enhance the Village's community planning, business development, and business Retention efforts to continue and enhance quality of life for residents, businesses, and visitors within the Village of Fox Lake.

Communication / Public Outreach

Enhance the Village's communication and public outreach to provide expedient and Effective dissemination of information to internal and external customers of the Village.

Objective Development

Objectives within each strategic goal were developed utilizing feedback provided by ESC, knowledge of community requests, and needs of the various departments. An outline of each planning team is located on pages 18 - 23 within this document.

Tactic Development

Tactics within each objective were developed utilizing the knowledge of the Strategic Planning Committee and expertise of each municipal department. An outline of each planning team is located on pages 18 - 23 within this document.

Going Forward

Going forward, each Strategic Planning Team will be responsible for maintaining the teams goals, objectives, and tactics. On an annual basis, each team shall review and make necessary changes as prioritizes shift and objectives are accomplished.

STRATEGIC PLANNING TEAMS

STRATEGIC PLANNING TEAM OVERVIEW

Strategic Planning Team Structure

Each Strategic Planning Team will consist of a staff Chairperson, and two assigned Trustee members. Meetings will be held on a monthly basis at a minimum. The Chairperson may call additional meetings as required. The Planning Teams will be responsible for continuously thinking long-term to accomplish the strategic goal assigned to each Team. Each Planning Team shall work in conjunction with the other teams, and various departments when required.

Chairpersons and Elected Official assignments are at the discretion of the Village Administrator (Chairperson) and Mayor (Elected Official assignments). Elected officials will rotate assignments as assigned by the Mayor, with the goal for each Trustee to sit on each committee within their four-year term.

Strategic Planning Team Reporting

Each Strategic Planning Team will provide a report for each Village Board of Trustee agenda packet. Reports will be provided in a format as determined by the Village Administrator, and will be required for submittal along with regular Board memos for Resolutions and Ordinances.

Built into the Village of Trustee Board Meeting will be a section for Planning Teams Reports during the Committee of the Whole. Chairperson shall provide a report to the Board of Trustees applicable. If there is nothing to report, the Chairperson will report as such.

Reports will consist of progress on objective accomplishment and is a time for the Planning Team Trustees to update Board members on status of various projects if interested.

Strategic Planning Team Prioritization

Each Strategic Planning Team will prioritize objectives at their first meeting, and on an annual basis going forward. It is the responsibility of the Chairperson to ensure that those objectives prioritized are appropriately budgeted and included in annual department performance metrics.

Individual Planning Team Goals, Objectives and Tactics

Located on the several of the next pages (pages 18 - 23) are the strategic goals, objectives, and tactics of each Strategic Planning Team.

2017-2022

VILLAGE OF FOX LAKE
STRATEGIC PLAN

INFRASTRUCTURE

Infrastructure

Continue to provide safe and properly maintained roadways, water systems, and sewers for residents, businesses, and visitors.

Objective 1	Enhance interconnectivity of water and sewer systems
TACTICS	Construct the sewer interconnect beginning at the Tall Oaks treatment plan, ending at Route 12
	Utilizing GIS, plot location of local sewer and water systems to determine weaknesses in connectivity
	Continue to apply for water related grants and low interest loans
Objective 2	Provide sustainable, safe, and properly maintained roadways
TACTICS	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program
	Analyze current street maintenance and plowing procedures to determine if efficiencies exist
	Improve local traffic by analyzing problem areas and other areas of concern for the Village to increase public safety
	Develop a Complete Streets Program
Objective 3	Establish a financially solvent capital improvement and replacement program(s)
TACTICS	Determine funding vehicle for a capital improvement and comprehensive replacement program
	Establish a methodology for determining the replacement of vehicles and equipment based on key measurable indicators
	Analyze all Village owned buildings and property, and determine what if any repairs must be made
	Determine funding model for capital improvement and replacement program
Objective 4	Enhance community walkability and bike ability
TACTICS	Utilizing GIS, document all local sidewalks, and the organizations responsible for maintenance
	Develop sidewalk replacement and enhancement program
	Enhance signage and roadway markings to promote bikeability and walkability
	Work with community partners to encourage communication regarding walkability and bikeability
Objective 5	Continue providing quality services to residents, businesses, and municipal partners
TACTICS	Utilize various forms of communication to receive internal and external feed about services provided, analyze, and develop a method to addressed feedback
	Increase joint purchasing opportunities and partnerships with area governmental agencies, and other municipalities
	Develop a tree maintenance and replacement program
	Continue to provide quality water treatment to existing municipal entities and continue a strong relationship with Lake County
	Develop stormwater management program and continue to work with Stormwater Management Commission
Objective 6	Analyze current practices and evolve best practices based on effective, efficient, and alternate service delivery models
TACTICS	Analyze current methods of service delivery within all departments
	Analyze the strengths of the current workforce, and provide opportunities for growth and succession planning
	Analyze current relationships with Village contractors and vendors to increase efficiencies
	Review opportunities to increase energy efficiencies such as wind technology and green infrastructure

MARKETING

Marketing

Enhance the Village's marketing program to promote tourism, livability, opportunity, and community events.

Objective 1	Unify, promote, and enhance the Village of Fox Lake Brand
TACTICS	Develop a Brand style guide for Village publications, mailings, correspondences, and materials
	Review current signage, banners, uniforms and other items within the Villages property and update with new Anchor logo
	Incorporate the new Village Mission Statement and Core Values into the Village of Fox Lake Brand
	Review current marketing materials, social media platforms, and other forms of external communication and update with new Anchor logo
	Provide templates to all Village Departments with new Anchor logo to ensure a smooth transition of the brand
Objective 2	Promote the Village through increased partnerships
TACTICS	Increase and evaluate partnerships with local Village of Fox Lake area charity and community organizations
	Increase and evaluate partnerships with Visit Lake County, and other area tourism organizations
	Increase and evaluate partnerships with other governmental agencies to promote cross-marketing and increase communication
	Increase and evaluate partnerships with area businesses through use of a business focused e-newsletter
Objective 3	Promote the Village on a regional, state, and national scale
TACTICS	Develop a marketing plan that encompasses regional, state, and national promotion of the Village of Fox Lake
	Develop a Village of Fox Lake Mobile Application for Android and iPhone
	Research various regional, state, and national marketing opportunities, and analyze feasibility
	Research current trends in municipal marketing and branding, and apply knowledge gathered to Village of Fox Lake efforts

RECREATION

Recreation

Promote community programming, and enhanced recreation opportunities for the Residents of Fox Lake and community partners in a safe and fiscally responsible manner.

Objective 1	Establish a financially solvent program and event model
TACTICS	Complete a fee analysis of all Village sponsored events and rentals
	Establish a new fee structure based on fee analysis
	Increase sponsorship levels through business and agency partnerships
	Establish Celebrate Fox Lake 501(c)3
	Analyze program efficiencies
Objective 2	Establish a financially solvent equipment improvement and replacement program(s)
TACTICS	Analyze and review current recreation equipment/property
	Develop an equipment replacement program based on analysis
	Review, locate, and apply for new funding opportunities to decrease burden off general fund
	Continue to review building and splash pad expansion opportunities
Objective 3	Provide safe, audience targeted, and functional parks, community buildings, programs, and events
TACTICS	Gather feedback on various programs, buildings, events and property through a customer satisfaction survey
	Review feasibility of a Village "Riverwalk"
	Utilize current trends to develop programing
	Increase Public Safety by installing surveillance cameras at all Village Parks
	Analyze feasibility of "beer can bridge" closure for Lakefront Park Expansion and possible beach area
	Review area properties and determine the feasibility of additional park expansion
	Analyze community needs and develop programming based on feedback from a community survey
	Develop new programs based on community survey results
Objective 4	Increase internal and external partnerships
TACTICS	Increase sponsorships from external stakeholders
	Establish Champion of the Chain 501(c)3
	Increase partnerships with local area establishments and natural resources such as Chain O'Lakes State Park, local marinas, and local resorts
	Continue to develop external partnerships with businesses, organizations and other governmental agencies
	Develop Volunteer and Internship Program
	Streamline use of Village resources to accomplish departmental goals
	Increase marketing of events, buildings, and parks

ECONOMIC DEVELOPMENT

Economic Development

Enhance the Village's community planning, business development, and business retention efforts to continue and enhance quality of life for residents, businesses, and visitors within the Village of Fox Lake.

Objective 1		Enhance and develop Route 12
TACTICS		Work to develop TIF property and continue feasibility study on additional TIF Districts
		Review and revise ordinance on Hotel/Motel taxes
		Work with other agencies to increase transportation connectivity and opportunities such as PACE Bus routes, Metra, and Paratransportation system
		Create a developer outreach program to increase new construction as well and revitalization
		Develop partnerships to enhance beautification and safety along Route 12
		Update the sign ordinance to decrease sign pollution
		Seek funding opportunities to enhance walkability and bikeability along Route 12
		Develop partnerships to enhance beautification and safety along Route 12
Objective 2		Enhance Downtown Fox Lake
TACTICS		Increase marketing and funding model for façade improvement program to local area businesses
		Increase beautification, walkability, bikeability, and branding within downtown
		Review options for grants, and alternative methods of funding
		Increase community events to promote downtown engagement
		Analyze current zoning regulations within downtown
		Develop changes to zoning regulations that increase businesses that promote and attract tourism
		Develop a main street association to enhance downtown Fox Lake businesses
Objective 3		Enhance business attraction and retention
TACTICS		Develop business centered e-newsletter
		Develop marketing materials to increase business attraction to Fox Lake
		Develop a business education program
		Increase partnership with Lake County Partners to enhance business and employee attraction and retention
		Create a standard and implementation guide for business incentives
		Start an open house program for local business to meet Village staff, and elected officials
Objective 4		Enhance community beautification, sustainability, and creative economy
TACTICS		Increase walkability and bikeability within Fox Lake
		Updated sign and code ordinances to encourage natural beauty and safe practices while remaining business and resident friendly
		Increase partnerships with local organizations
		Increase dedication to the local food movement and micro-economies through the Community garden, and development of a farmers market
Objective 5		Review and analyze current practices, and evolve best practices based on current trends
TACTICS		Review market analysis to determine business, consumer, and residential trends within national, regional, and county areas
		Conduct a Business Development District analysis of targeted areas inclusive of Route 12 and Downtown Fox Lake
		Implement recommend results from BDD analysis
		Create efficiencies for businesses when utilizing village services
Objective 6		Promote multi-modal transportation to increase interconnectivity and transit orientated development
TACTICS		Research funding opportunities for downtown Metra station
		Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses
		Improve local traffic by analyzing problem areas and other areas of concern for the Village to increase public safety
		Analyze connectivity gaps and challenges in creating a multi-modal epicenter

2017-2022

VILLAGE OF FOX LAKE
STRATEGIC PLAN

TECHNOLOGY

Technology

Continue to analyze, design, and implement information and technology assets to support Village operations.

Objective 1	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current trends
TACTICS	Analyze current infrastructure, equipment, and connectivity
	Review current technology trends and provide recommendations for improvement if applicable
	Continue to monitor current infrastructure and technology for daily and long-term effectiveness
	Increase utilization of GIS across all Village Departments
	Analyze the feasibility of increased Fiber optic technology for optimum connectivity
	Determine feasibility of financial opportunities that may stem from development of fiber optic growth
Objective 2	Establish a financially solvent multi-year replacement and upgrade program
TACTICS	Analyze all Village equipment for functionality
	Create and implement a multi-year replacement and upgrade program based on current technology assets
	Incorporate replacement program into CIP budget
	Analyze needs within 911 Dispatch Center, and develop plans for further expansion
Objective 3	Incorporate, review, and analyze revolving needs of internal stakeholders
TACTICS	Continue to gather internal stakeholder feedback regarding technology needs
	Continue to explore efficiencies in software, to enhance service delivery
	Review current programs, software and equipment for effectiveness
	Analyze and review security camera system for all Village wide buildings and parks to enhance public safety
	Continue to work with the Police Department regarding radio upgrade and implementation, CIP replacement program for incar cameras and computers, and new CAD technology
	Continue to evaluate and review reverse 911 and Nixel operations
	Review technology needs for 911 Dispatch Center including Starcom, Solocom, NextGen, and CAD software and updates
	Purchase a new Village wide telephone system

COMMUNICATION / PUBLIC OUTREACH

Communication / Public Outreach

Enhance the Village's communication and public outreach to provide expedient and effective dissemination of information to internal and external customers of the Village.

Objective 1	Increase utilization of varying platforms to communicate with residents, businesses, and external stakeholders
TACTICS	Review current social media platform use, and determine how to best utilize the various platforms
	Develop and implement a communications plan for emergency and non-emergency events that encompasses the various methods of communication throughout the Village
	Develop a Village wide e-newsletter
	Research current trends in communication and apply knowledge gathered to Village of Fox Lake efforts
Objective 2	Provide over-the-top customer service to residents, businesses, and municipal partners
TACTICS	Develop a customer satisfaction survey to be utilized after inspections, water-bill payments, street repairs, and local water and sewer interactions
	Develop a customer satisfaction survey to be utilized after all park and recreation events, event rentals, and classes offered
	Research feasibility of a public access channel or YouTube station to broadcast all Village Board meetings to increase transparency
	Research the feasibility of a Customer Relationship Management software and program
	Develop a Conversation and Coffee Program
	Develop a customer service program for all front desk staff that is measurable, and obtainable
	Develop a Government and Education Program
	Develop a communication program directed towards the aging population
	Increase transparency of all Village materials, and documents through the use of a new "transparency portal on the Village website"
Objective 3	Enhance internal Village communications
TACTICS	Establish a bi-annual Supervisor meeting to update supervisors and mid-level management about current departmental projects
	Develop a monthly report with departmental updates and board decisions for all employees
	Develop an employee portal with information, documents, and forms to increase access
Objective 4	Promote and enhance public outreach and external communication with residents, businesses, and local organizations
TACTICS	Utilize social media platforms to increase communication
	Review structure and content of website to promote transparency and end user friendliness
	Research various see, click, fix programs and applications, and implement based on feasibility
	Utilize other platforms such as the website, and Nixel to increase communication
	Develop a gavel to gavel communication program to inform the public of Board level decisions
	Enhance community programs that increase external communication with area residents
	Develop and implement a public outreach program that is inclusive of town hall meetings, business outreach, and resident outreach programs
	Continue to grow and enhance the Community Leaders Forum
	Encourage residents, guests, and business owners to communicate any issues or illegal activity as a method to increase public safety

PERFORMANCE METRICS

PERFORMANCE METRICS OVERVIEW

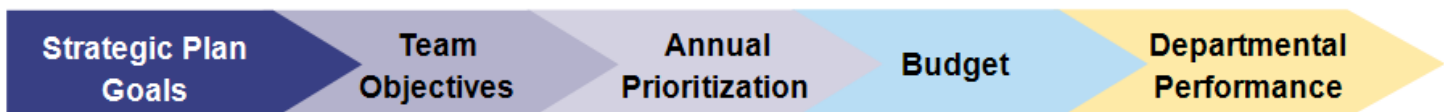
“ Performance measurement in local government can be a powerful tool to help elected officials and their staffs improve the quality, outcomes, and cost-effectiveness of service or programs ”

Budget Performance Metrics

In the Village of Fox Lake Fiscal Year 2017-2018 Budget book, each department developed Performance Metrics for their day-to-day operations that are measureable, reportable, and Establishes goals that shall be achieved within the fiscal year. Going forward, the annual prioritization of objectives within the strategic planning teams will be incorporated into the annual budget process, and departmental performance metrics.

The incorporation of strategic planning team goal and objectives within the budget, and department performance metrics creates a feedback loop of constant measurement, accountability, and continues to enhance Village of Fox Lake professional culture. This also guides the funding of strategic planning team priorities for the annual budget, and budget amendment cycle.

Performance Metric Feedback Loop



ANNUAL PRIORITIZATION

Planning Team Prioritization

Each Strategic Planning Team will be responsible for prioritizing objectives within the teams specific strategic goal. The Chairperson will be responsible for coordinating the prioritization discussion, with the elected officials providing feedback on behalf of the Village Board for prioritization. Depending on the Planning Team and magnitude of the objective, only a few items may be considered high priority at a time. The goal of the prioritization is to establish indicators throughout the year to ensure Accomplishment as established prioritization.

Budget Incorporation

The priorities of each Strategic Planning Team will be presented on an annual basis, prior to the Development of the annual budget. It is the responsibility of the Chairperson, following the prioritization direction of the assigned Elected Officials, to ensure that items needed to accomplish the objective are incorporated into the annual budget, and departmental performance metrics.

If prioritization changes throughout the year, the Chairperson is responsible for ensuring changes are provided to the Finance Department for the annual Budget Amendment.

The Chairperson is responsible for recording, measuring, and reporting priorities. Additionally, the Chairperson will be responsible for ensuring benchmarks for performance metrics are met.

Documentation of Annual Prioritization

Annual prioritization shall be documented and sent to the staff member assigned for overall project management of the strategic plan. The annual prioritization will be placed in Appendix A within this strategic plan document, and updated annually.

ANNUAL REVIEW

Annual Review

In addition to the annual prioritization, each Strategic Planning Team review annually, objectives and tactics. If some are no longer needed, or direction has shifted, the Planning Team shall account for. Additionally, if objectives are accomplished, the Planning Team shall remove, and document their accomplishment in the Annual Planning Team Report.

Annual Planning Team Report

In addition to Strategic Planning Team Reports within the Village Board of Trustee agenda packets, each planning team will be responsible to provide an annual report of accomplishments, project status, development of new objectives and tactics, and changes to prioritization.

DEPARTMENT PERFORMANCE METRICS

As part of the Performance Metric Feedback loop, each Chairperson will be responsible for ensuring Planning Team prioritization are incorporated into the annual budget book, and previous year status of performance metrics are reported.

The Chairperson will be responsible for measuring and reporting the status of all planning team and department specific metrics. Metrics will be developed on an annual basis in line with the development of department expenditures and revenues. Departmental performance metrics will also include items not encompassed within the strategic plan. These items include day-to-day operation items, and Federal and State guidelines and regulations.

Performance metrics will be categorized by strategic category, and encompass Strategic Planning Team Goals, and additional Administrative goals such as Public Safety, Financial Policies and Practices, and Operations and Organizational Development.

Status of performance metrics will be presented to the Board on an annual basis. Departmental Performance Metrics will be included within this strategic planning document annually and placed in Appendix B.

GOING FORWARD

STEPS TOWARDS MOVING FORWARD

ESC Check-up

At the request of the Mayor, ESC will return following a few months of implementation. ESC will review progress and structure of each planning team, and the Board overall.

Strategic Planning Team Objective Accomplishment

As objectives are accomplished, they will be outlined and updated within this strategic planning document under Appendix C. On an annual basis, accomplished items will be presented and then archived.

Strategic Plan Review

The Strategic Planning Committee will review the Strategic Plan as a whole on an annual basis and performance an analysis of “What Works Well,” and “What Needs Help” - commonly referred to as a “Hotwash.” Documentation will be gathered to provide an outline for future years.

As annual adjustments will be made to the Strategic Planning document, the document will constantly change. This allows for flexibility within the Strategic Plan, while holding each team accountable for any adjustments.

Strategic Planing Team Review

The Strategic Planning Committee will request feedback from each Strategic Planning Team Chairperson and Elected Official members to determine the success of each planning team, and determine what if any adjustments need to be made to the planning teams.

2019 Strategic Planning Team Restructuring

June 2019 Restructuring

In June 2019, the Mayor and Board of Trustees decided to combine three of the Strategic Planning Teams (Marketing, Communications and Public Outreach, and Technology) into one larger strategic planning team entitled “Public Outreach and Technology.” Additionally the Mayor increased the number of Trustees per Planning Team (now four verse six) to three members on each of the four planning teams. Currently the meetings are posted as public meetings so the addition of a third Trustee will not violate the Opens Meeting Act as they are already posted meetings.

The implementation of the new combined planning team can be found in the 2018-2019 strategic Plan Progress Report and within the Strategic Plan Priorities for 2019-2020.

The Strategic Planning Teams for 2019-2020 are as follows:

- Infrastructure
- Recreation
- Economic Development
- Public Outreach and Technology (new 2019-2020)

2021 Strategic Planning Team Restructuring

May 2021 Restructuring

In May of 2021, the Mayor and Board of Trustees decided to remove the Public Outreach and Technology from the list of Strategic Planning Teams. Many of the marketing items are discussed in the Recreation Strategic Planning Team, or are day-to-day operations. As a result, the Mayor increased the number of Trustees per Planning Team (now three verse six) to four members on each of the three planning teams. Currently the meetings are posted as public meetings so the addition of a third Trustee will not violate the Opens Meeting Act as they are already posted meetings.

The removal of the Public Outreach and Technology Strategic Planning Team can be found in the 2021 Strategic Plan Update and 2021-2022 budgetary performance metrics.

The Strategic Planning Teams for 2021-2022 are as follows:

- Infrastructure
- Recreation
- Economic Development

APPENDIX A

ANNUAL STRATEGIC PLANNING TEAM PRIORITIZATION AND PROGRESS REPORT

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2017 - 2018 PRIORITIES



Infrastructure Planning Team

Year 1

(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Make emergency repairs to the NWRWRF first stage screw pump station.	Obtain emergency repair quotes Review emergency repair quotes finalize details with chosen contractor	2017	Year 1
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	2018	Year 1
Develop a Complete Streets Program	Review and revise report of structural health of all Village streets Include separate list of projects necessary within the Business Development District if approved	2018	Year 1
Develop a sidewalk replacement and enhancement program	Research other area programs Develop and write program	2018	Year 1
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	2019	Year 2
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	2019	Year 2

Marketing Planning Team

Year 1

(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop Brand Style Guide	Review brand style guide examples Develop font guide, color guide and design guidelines Share and implement with Departments	2018	Year 1
Develop a Village of Fox Lake Mobile Application for Android and iPhone	Develop mobile app Get mobile app on iTunes and Play Store Advertise mobile app Monitor number of subscribers	2018	Year 1
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand	Review current templates provide template to all Departments Update documents when applicable Share and implement with Departments	2018	Year 1
Review current marketing materials, social media platforms, and other forms of external communication and update with new anchor logo	Review all marketing materials Update marketing materials Review and update social media platforms	2019	Year 2
Research various regional, state, and national marketing opportunities and determine feasibility	Research various marketing opportunities for municipalities Review feasibility of opportunities Implement recommend opportunities	2020	Year 3
Review current signage, banners, uniforms and other items and update with new logo/anchor	Review signage and develop list of items that need updating Develop replacement list based on needs, exposure level, and budget Design all signage/banners/uniforms going forward with new logo/anchor	2022	Year 5

Parks and Recreation Committee

Year 1
(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Complete a fee analysis of all Village Sponsored events and rentals	Analyze all program and rental fees Review pricing models in other communities	2018	Year 1
Establish a new fee structure based on fee analysis	Develop pricing model based on current practices, area rates, and community abilities Bring to Village Board for approval Implement	2018	Year 1
Increase sponsorship levels through business and agency partnerships	Develop new sponsorship packets with new levels based on new events Expand network for contacting	2018	Year 1
Establish a Celebrate Fox Lake 501 (c) 3	Develop guidelines Complete application Submit to proper agencies	2018	Year 1
Increase public safety by installing surveillance cameras at all Village Parks	Work with Technology Committee to review camera capabilities Implement	2018	Year 1
Increase sponsorships from external stakeholders	Develop new sponsorship packets with new levels based on new events Expand network for contacting	2018	Year 1
Develop Volunteer and Internship Program	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	2018	Year 1
Increase marketing of events, buildings, and parks	Develop Event Marketing Plan form Work with Marketing Committee to implement requested marketing items	2018	Year 1

Economic Development Planning Team

Year 1
(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Increase marketing and funding model for façade improvement program to local area businesses	Development marketing plan Re-create marketing materials Send to all businesses	2018	Year 1
Develop and implement design standards for potential development and developers	Review current guidelines Review other community guidelines Bring to Committee/Board Implement	2018	Year 1
Conduct a Business Development District analysis of targeted areas inclusive of Route 12 and Downtown Fox Lake	Release RFP for services Select Consultant Complete Eligibility Study	2018	Year 1
Implement recommend results from BDD analysis	Implement Business Development District Develop project priority listing	2018	Year 1
Updated sign and code ordinances to encourage natural beauty and safe practices while remaining business and resident friendly	Review current guidelines Review other community guidelines Bring to Committee/Board Implement	2018	Year 1
Create a standard and implementation guide for business incentives	Review current practices Review other community standards Create document / policy Implement	2019	Year 2
Review options for grants and alternative methods of funding	Research funding opportunities Apply for opportunities as they become available	2020	Year 3
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses	Complete parking study Implement recommendations	2020	Year 4
Develop partnerships to enhance beautification and safety along Route 12	Review current partnerships Determine partnerships needed	2025	Year 5
Increase beautification, walkability, bikeability, and branding within downtown	Review current status Develop plan for enhancement Implement	2022	Year 5
Continue to develop a focus on the arts as a form of beautification and creative economy	Review current programs Develop Summer Art Series Market Program Implement	2022	Year 5

Technology Planning Team

Year 1

(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Increase utilization of GIS across all Village Departments.	Review current usage. Purchase additional IPADS to enhance usage. Increase utilization within all departments, in particular, Public Works.	2018	Year 1
Create and implement a multi-year replacement and upgrade program based on current technology assets.	Review current technology assets. Determine replacement length, timeframe, determining factor for replacement. Develop list. Implement and replace on an annual basis.	2018	Year 1
Continue to evaluate and review reverse 911 and Nixle Operations	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	2018	Year 1
Purchase a new Village wide telephone system.	Review departmental needs. Develop request for proposal. Issue RFP and adhere to purchasing policy. Select, present to Board for approval. Implement.	2018	Year 1
Analyze and review security camera systems for all Village wide buildings, property, and parks.	Review current systems. Research and determine cameras and implement needs. Implement and maintain cameras and camera systems.	2018	Year 1
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5

Communications / Public Outreach Planning Team

Year 1

(2017 - 2018) Prioritization

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Review current social media platform use, and determine how to best utilize the various platforms	Review all social media platform usage. Implement strategy for communication information on platforms. Develop tool for departments to provide information.	2018	Year 1
Develop a Village wide e-newsletter	Purchase e-newsletter platform. Design e-newsletter. Develop plan to gather subscribers. Implement and grow as determined necessary.	2018	Year 1
Establish a Bi-annual Supervisor meeting to update supervisors and key personnel about departmental projects	Provide memo to Department Heads. Develop planning team. Present to all staff in September 2017 and again early 2018.	2018	Year 1
Develop a customer service program for all front desk staff that is measureable, and obtainable	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	2019	Year 2
Research the feasibility of a Customer Relationship Management software program	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3
Research various see, click, fix programs and applications and implement based on feasibility	Research see, click, fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4
Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN


2017 - 2018 PRIORITIES STATUS UPDATE



Infrastructure Planning Team

Year 1 (2017 – 2018)



Objective and Tactic Year 1 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Make emergency repairs to the NWRWRF first stage screw pump station.	Obtain emergency repair quotes Review emergency repair quotes Finalize details with chosen contractor	2017	Year 1	In process - moved to Year 2 for final completion date
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	2018	Year 1	In process - moved to Year 2 for final completion date
Develop a Complete Streets Program	Review and revise report of structural health of all Village streets Include separate list of projects necessary within the Business Development District if approved	2018	Year 1	
Develop a sidewalk replacement and enhancement program	Research other area programs Develop and write program	2018	Year 1	In process - moved to Year 2 for final completion date
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	2019	Year 2	Year 2
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	2019	Year 2	Year 2

Marketing Planning Team

Year 1 (2017 – 2018)

Objective and Tactic Year 1 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Develop Brand Style Guide	Review brand style guide examples Develop font guide, color guide and design guidelines Share and implement with Departments	2018	Year 1	
Develop a Village of Fox Lake Mobile Application for Android and iPhone	Develop mobile app Get mobile app on iTunes and Play Store Advertise mobile app Monitor number of subscribers	2018	Year 1	Android App Complete – iPhone in process moved to Year 2 for final completion date
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand	Review current templates provide template to all Departments Update documents when applicable Share and implement with Departments	2018	Year 1	In process - moved to Year 2 for final completion date
Review current marketing materials, social media platforms, and other forms of external communication and update with new anchor logo	Review all marketing materials Update marketing materials Review and update social media platforms	2019	Year 2	
Research various regional, state, and national marketing opportunities and determine feasibility	Research various marketing opportunities for municipalities Review feasibility of opportunities Implement recommend opportunities	2020	Year 3	Year 3
Review current signage, banners, uniforms and other items and update with new logo/anchor	Review signage and develop list of items that need updating Develop replacement list based on needs, exposure level, and budget Design all signage/banners/uniforms going forward with new logo/anchor	2022	Year 5	Year 5

Parks and Recreation Committee

Year 1 (2017 – 2018)

Objective and Tactic Year 1 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Complete a fee analysis of all Village Sponsored events and rentals	Analyze all program and rental fees Review pricing models in other communities	2018	Year 1	✓
Establish a new fee structure based on fee analysis	Develop pricing model based on current practices, area rates, and community abilities Bring to Village Board for approval Implement	2018	Year 1	✓
Increase sponsorship levels through business and agency partnerships	Develop new sponsorship packets with new levels based on new events Expand network for contacting	2018	Year 1	✓
Establish a Celebrate Fox Lake 501 (c) 3	Develop guidelines Complete application Submit to proper agencies	2018	Year 1	Year 2
Increase public safety by installing surveillance cameras at all Village Parks	Work with Technology Committee to review camera capabilities Implement	2018	Year 1	Year 2
Increase sponsorships from external stakeholders	Develop new sponsorship packets with new levels based on new events Expand network for contacting	2018	Year 1	✓
Develop Volunteer and Internship Program	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	2018	Year 1	Year 2
Increase marketing of events, buildings, and parks	Develop Event Marketing Plan form Work with Marketing Committee to implement requested marketing items	2018	Year 1	✓

Economic Development Planning Team

Year 1 (2017 – 2018)

Objective and Tactic Year 1 Progress

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Increase marketing and funding model for façade improvement program to local area businesses	Development marketing plan Re-create marketing materials Send to all businesses	2018	Year 1	✓
Develop and implement design standards for potential development and developers	Review current guidelines Review other community guidelines Bring to Committee/Board Implement	2018	Year 1	✓
Conduct a Business Development District analysis of targeted areas inclusive of Route 12 and Downtown Fox Lake	Release RFP for services Select Consultant Complete Eligibility Study	2018	Year 1	✓
Implement recommend results from BDD analysis	Implement Business Development District Develop project priority listing	2018	Year 1	✓
Updated sign and code ordinances to encourage natural beauty and safe practices while remaining business and resident friendly	Review current guidelines Review other community guidelines Bring to Committee/Board Implement	2018	Year 1	✓
Create a standard and implementation guide for business incentives	Review current practices Review other community standards Create document / policy Implement	2019	Year 2	Year 2
Review options for grants and alternative methods of funding	Research funding opportunities Apply for opportunities as they become available	2020	Year 3	Year 3
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses	Complete parking study Implement recommendations	2020	Year 4	Year 4
Develop partnerships to enhance beautification and safety along Route 12	Review current partnerships Determine partnerships needed	2025	Year 5	Year 5
Increase beautification, walkability, bikeability, and branding within downtown	Review current status Develop plan for enhancement Implement	2022	Year 5	Year 5
Continue to develop a focus on the arts as a form of beautification and creative economy	Review current programs Develop Summer Art Series Market Program Implement	2022	Year 5	Year 5

Technology Planning Team



Year 1 (2017 – 2018)
Objective and Tactic Year 1 Progress

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Increase utilization of GIS across all Village Departments.	Review current usage. Purchase additional IPADS to enhance usage. Increase utilization within all departments, in particular, Public Works.	2018	Year 1	✓
Create and implement a multi-year replacement and upgrade program based on current technology assets.	Review current technology assets. Determine replacement length, timeframe, determining factor for replacement. Develop list. Implement and replace on an annual basis.	2018	Year 1	✓
Continue to evaluate and review reverse 911 and Nixle Operations	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	2018	Year 1	In process - moved to Year 2 for final completion date
Purchase a new Village wide telephone system.	Review departmental needs. Develop request for proposal. Issue RFP and adhere to purchasing policy. Select, present to Board for approval. Implement.	2018	Year 1	In process - moved to Year 2 for final completion date
Analyze and review security camera systems for all Village wide buildings, property, and parks.	Review current systems. Research and determine cameras and implement needs. Implement and maintain cameras and camera systems.	2018	Year 1	In process - moved to Year 2 for final completion date
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4	Year 4
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	Year 5

Communications / Public Outreach Planning Team

Year 1 (2017 – 2018)

Objective and Tactic Year 1 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Review current social media platform use, and determine how to best utilize the various platforms	Review all social media platform usage. Implement strategy for communication information on platforms. Develop tool for departments to provide information.	2018	Year 1	
Develop a Village wide e-newsletter	Purchase e-newsletter platform. Design e-newsletter. Develop plan to gather subscribers. Implement and grow as determined necessary.	2018	Year 1	
Establish a Bi-annual Supervisor meeting to update supervisors and key personnel about departmental projects	Provide memo to Department Heads. Develop planning team. Present to all staff in September 2017 and again early 2018.	2018	Year 1	First Bi-annual Supervisor meeting was held, switching schedule for January and June – making Year 2 completion date
Develop a customer service program for all front desk staff that is measureable, and obtainable	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	2019	Year 2	Year 2
Research the feasibility of a Customer Relationship Management software program	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3	Year 3
Research various see, click, fix programs and applications and implement based on feasibility	Research see, click, fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4	Year 4
Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2018 - 2019 PRIORITIES



Infrastructure Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment Goals for Year 2

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Make emergency repairs to the NWRWRF first stage screw pump station	Obtain emergency repair quotes Review emergency repair quotes Finalize details with chosen contractor	August 2018	Year 2
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	April 2019	Year 2
Develop a sidewalk replacement and enhancement program	Research other area programs Develop and write program	December 2018	Year 2
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	April 2019	Year 2
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	April 2019	Year 2
Continue to apply for water related grants and low interest loans	Review funding opportunities Apply for grant opportunities Obtain funding Complete necessary reporting	April 2019	Year 2
Determine funding model for capital improvement and replacement program	Review current CIP planning Restructure model for CIP planning Forecast upcoming expenditures Build financially solvent capital program	April 2019	Year 2

Marketing Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment Goals for Year 2

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop a Village of Fox Lake Mobile Application for Android and iPhone	Develop mobile app Get mobile app on iTunes and Play Store Advertise mobile app Monitor number of subscribers	December 2018	Year 2
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand	Review current templates provide template to all Departments Update documents when applicable Share and implement with Departments	December 2018	Year 2
Develop Social Media Policy for posting on the Village's various social media accounts	Review current practices Research social media policies within other municipalities Develop draft and review with planning team Implement	December 2018	Year 2
Increase and evaluate partnerships with area businesses through the use of a business focused e-newsletter	Utilize E-newsletter template to design business specific e-news Work with Community Development to determine frequency Get sign-ups and implement	April 2019	Year 2
Research various regional, state, and national marketing opportunities and determine feasibility	Research various marketing opportunities for municipalities Review feasibility of opportunities Implement recommend opportunities	2020	Year 3
Review current signage, banners, uniforms and other items and update with new logo/anchor	Review signage and develop list of items that need updating Develop replacement list based on needs, exposure level, and budget Design all signage/banners/uniforms going forward with new logo/anchor	2022	Year 5

Parks and Recreation Committee

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment Goals for Year 2

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Establish a Celebrate Fox Lake 501 (c) 3	Develop guidelines Complete application Submit to proper agencies	August 2018	Year 2
Increase public safety by installing surveillance cameras at all Village Parks	Work with Technology Committee to review camera capabilities Implement	April 2019	Year 2
Develop Volunteer and Internship Program	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2019	Year 2
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Continue to work with local businesses and organizations for sponsorship and donations Research grant opportunities for funding	April 2019	Year 2
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Continue to work with local businesses and organizations for sponsorship and donations Research grant opportunities for funding	April 2019	Year 2
Complete Parks Master Plan and review feasibility of a Village "Riverwalk"	Work with Site Design to develop the Parks Master Plan for all area parks, buildings, and programs	December 2019	Year 2

Economic Development Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Create a standard and implementation guide for business incentives	Review current practices Review other community standards Create document / policy Implement	April 2019	Year 2
Develop business centered e-newsletter	Develop template. Determine frequency. Implement.	April 2019	Year 2
Develop a business education program	Research program and develop material. Develop program. Implement.	April 2019	Year 2
Increase dedication to the local food movement and micro-economics through the Community Garden, and Development of a farmers market	Increase Community Garden participation. Establish Farmers Market. Implement.	June 2018	Year 2
Continue to develop a focus on the arts as a form of beautification and creative economy	Develop program for enhanced arts within the community. Implement program.	December 2018	Year 2
Review options for grants and alternative methods of funding	Research funding opportunities Apply for opportunities as they become available	2020	Year 3
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses	Complete parking study Implement recommendations	2020	Year 4
Develop partnerships to enhance beautification and safety along Route 12	Review current partnerships Determine partnerships needed	2025	Year 5
Increase beautification, walkability, bikeability, and branding within downtown	Review current status Develop plan for enhancement Implement	2022	Year 5
Continue to develop a focus on the arts as a form of beautification and creative economy	Review current programs Develop Summer Art Series Market Program Implement	2022	Year 5

Technology Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment Goals for Year 2

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Continue to evaluate and review reverse 911 and Nixle Operations	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	April 2019	Year 2
Purchase a new Village wide telephone system.	Review departmental needs. Develop request for proposal. Issue RFP and adhere to purchasing policy. Select, present to Board for approval. Implement.	June 2018	Year 2
Analyze and review security camera systems for all Village wide buildings, property, and parks.	Review current systems. Research and determine cameras and implement needs. Implement and maintain cameras and camera systems.	April 2019	Year 2
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement	Build draft SharePoint Site Share with Department Heads Build Live SharePoint Implement	April 2019	Year 2
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5

Communications / Public Outreach Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Accomplishment Goals for Year 2

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Establish a Bi-annual Supervisor meeting to update supervisors and key personnel about departmental projects	Provide memo to Department Heads. Develop planning team. Present to all staff in September 2017 and again early 2018.	July 2019	Year 2
Complete website redesign and navigation rebuild	Redesign website. Rebuild navigation. Implement.	August 2019	Year 2
Develop a customer service program for all front desk staff that is measureable, and obtainable	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2019	Year 2
Research the feasibility of a Customer Relationship Management software program	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3
Research various see, click, fix programs and applications and implement based on feasibility	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4
Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN



2018 - 2019 PRIORITIES STATUS UPDATE



Infrastructure Planning Team

Year 2 (2018 – 2019)

Objective and Tactic Year 1 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Make emergency repairs to the NWRWRF first stage screw pump station	Obtain emergency repair quotes Review emergency repair quotes Finalize details with chosen contractor	August 2018	Year 2	
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	April 2019	Year 2	In process - moved to Year 3 for final completion date
Develop a sidewalk replacement and enhancement program	Research other area programs Develop and write program	December 2018	Year 2	
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	April 2019	Year 2	In process moved to Year 4 for final completion date
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	April 2019	Year 2	In process moved to Year 4 for final completion date – Phase 1 is complete
Continue to apply for water related grants and low interest loans	Review funding opportunities Apply for grant opportunities Obtain funding Complete necessary reporting	April 2019	Year 2	In process moved to Year 5 for final completion date – Phase 1 loan is complete

Public Outreach and Technology Team

Year 2 (2018 – 2019)

Objective and Tactic Year 2 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Develop a Village of Fox Lake Mobile Application for Android and iPhone	Develop mobile app Get mobile app on iTunes and Play Store Advertise mobile app Monitor number of subscribers	December 2018	Year 2	Moved to Year 3
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand	Review current templates provide template to all Departments Update documents when applicable Share and implement with Departments	December 2018	Year 2	Moved to Year 3
Develop Social Media Policy for posting on the Village's various social media accounts	Review current practices Research social media policies within other municipalities Develop draft and review with planning team Implement	December 2018	Year 2	✓
Increase and evaluate partnerships with area businesses through the use of a business focused e - newsletter	Utilize E-newsletter template to design business specific e-news Work with Community Development to determine frequency Get sign-ups and implement	April 2019	Year 2	Moved to Year 3
Continue to evaluate and review reverse 911 and Nixle Operations	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	April 2019	Year 2	Moved to Year 3
Purchase a new Village wide telephone system.	Review departmental needs. Develop request for proposal. Issue RFP and adhere to purchasing policy. Select, present to Board for approval.	June 2018	Year 2	✓
Analyze and review security camera systems for all Village wide buildings, property, and parks.	Review current systems. Research and determine cameras and implement needs. Implement and maintain cameras and camera systems.	April 2019	Year 2	✓
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement	Build draft SharePoint Site Share with Department Heads Build Live SharePoint Implement	April 2019	Year 2	Moved to Year 3
Establish a Bi-annual Supervisor meeting to update supervisors and key personnel about departmental projects	Provide memo to Department Heads. Develop planning team. Present to all staff in September 2017 and again early 2018.	July 2019	Year 2	✓
Complete website redesign and navigation rebuild	Redesign website. Rebuild navigation. Implement.	August 2019	Year 2	✓
Develop a customer service program for all front desk staff that is measureable, and obtainable	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2019	Year 2	Moved to Year 3
Research various regional, state, and national marketing opportunities and determine feasibility	Research various marketing opportunities for municipalities Review feasibility of opportunities Implement recommend opportunities	2020	Year 3	Year 3 Target Date

Review current signage, banners, uniforms and other items and update with new logo/anchor	Review signage and develop list of items that need updating Develop replacement list based on needs, exposure level, and budget Design all signage/banners/uniforms going forward with new logo/anchor	2022	Year 5	Year 5 Target Date
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4	Year 4 Target Date
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	Year 5 Target Date
Research the feasibility of a Customer Relationship Management software program	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3	Year 3 Target Date
Research various see, click, fix programs and applications and implement based on feasibility	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4	Year 4 Target Date
Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	Year 5 Target Date

Parks and Recreation Committee

Year 2 (2018 – 2019)

Objective and Tactic Year 2 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Establish a Celebrate Fox Lake 501 (c) 3	Develop guidelines Complete application Submit to proper agencies	August 2018	Year 2	✓
Increase public safety by installing surveillance cameras at all Village Parks	Work with Technology Committee to review camera capabilities Implement	April 2019	Year 2	✓
Develop Volunteer and Internship Program	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2019	Year 2	Enhanced volunteer program created. Internship Program moved to Year 3
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Continue to work with local businesses and organizations for sponsorship and donations Research grant opportunities for funding	April 2019	Year 2	✓
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Continue to work with local businesses and organizations for sponsorship and donations Research grant opportunities for funding	April 2019	Year 2	✓
Complete Parks Master Plan and review feasibility of a Village "Riverwalk"	Work with Site Design to develop the Parks Master Plan for all area parks, buildings, and programs	December 2019	Year 2	Moved to Year 3

Economic Development Planning Team

Year 2 (2019 – 2020)

Objective and Tactic Year 2 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Create a standard and implementation guide for business incentives	Review current practices Review other community standards Create document / policy Implement	April 2019	Year 2	✓
Develop business centered e-newsletter	Develop template. Determine frequency. Implement.	April 2019	Year 2	Moved to Year 3
Develop a business education program	Research program and develop material. Develop program. Implement.	April 2019	Year 2	Moved to Year 3
Increase dedication to the local food movement and micro-economics through the Community Garden, and Development of a farmers market	Increase Community Garden participation. Establish Farmers Market. Implement.	June 2018	Year 2	✓
Continue to develop a focus on the arts as a form of beautification and creative economy	Develop program for enhanced arts within the community such as a Summer Art Series. Implement program.	December 2018	Year 2	✓
Review options for grants and alternative methods of funding	Research funding opportunities. Apply for opportunities as they become available.	2020	Year 3	Moved to Year 5
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses	Complete parking study. Implement recommendations.	2020	Year 4	Year 4 Target Date
Develop partnerships to enhance beautification and safety along Route 12	Review current partnerships. Determine partnerships needed.	2025	Year 5	Year 5 Target Date
Increase beautification, walkability, bikeability, and branding within downtown	Review current status Develop plan for enhancement Implement.	2022	Year 5	Moved to Year 3

Goals and Objectives – Additional Accomplishments

As the Village’s Strategic Plan is a fluid document some of the Objectives were accomplished in addition to those listed as priorities for the strategic planning year in addition to those accomplished.

Objective	Planning Team
Establish Champion of the Chain 501 (c) 3	Recreation
Utilize current trends to develop programing	Recreation
Increase and evaluate partnerships with Visit Lake County and other area tourism organizations	Public Outreach and Technology
Develop a monthly report with developmental updates and board decisions or all employees	Public Outreach and Technology
Utilize social media platforms to increase communication	Public Outreach and Technology
Review structure and content of website to promote transparency and end user friendliness	Public Outreach and Technology
Increase transparency of all Village materials and documents through the use of a new “transparency portal” on the Village website.	Public Outreach and Technology
Continue to grow and enhance the Community Leaders Forum	Public Outreach and Technology
Analyze all Village equipment for functionality	Public Outreach and Technology
Incorporate replacement program into CIP Budget	Public Outreach and Technology
Continue to evaluate and review reverse 911 and Nixel Operations	Public Outreach and Technology
Increase community events to promote downtown engagement	Economic Development
Update the sign ordinance to decrease sign pollution	Economic Development

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 PRIORITIES



Infrastructure Planning Team

Year 3 (2019 – 2020)

Objective and Tactic Accomplishment Goals for Year 3

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Continue to provide quality water treatment to existing municipal entities and continue a strong relationship with Lake County.	Continue to provide quality service Continue working on CMOM Program compliance Complete design / fitting for Flow Meters	April 2020	Year 3
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	December 2019	Year 3
Develop a tree maintenance and replacement program	Research other area programs Develop and write program	April 2020	Year 3
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	April 2020	Year 3
Work with community partners to encourage communication regarding walkability and bikeability	Communicate planned improvements to residents Create maps of new pathways	April 2020	Year 3
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	Phase 1 complete	Year 4
Continue to apply for water related grants and low interest loans	Review funding opportunities Apply for grant opportunities Obtain funding Complete necessary reporting	Phase 1 complete	Year 4
Determine funding model for capital improvement and replacement program	Review current CIP planning Restructure model for CIP planning Forecast upcoming expenditures Build financially solvent capital program	April 2019	Year 5

Public Outreach and Technology Team

Year 3 (2019 – 2020)

Objective and Tactic Accomplishment Goals for Year 3

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop a Village of Fox Lake Mobile Application for Android and iPhone	Develop mobile app Get mobile app on iTunes and Play Store Advertise mobile app Monitor number of subscribers	June 2019	Year 3
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand	Review current templates provide template to all Departments Update documents when applicable Share and implement with Departments	April 2020	Year 3
Increase and evaluate partnerships with area businesses through the use of a business focused e - newsletter	Utilize E-newsletter template to design business specific e-news Work with Community Development to determine frequency Get sign-ups and implement	December 2019	Year 3
Continue to evaluate and review reverse 911 and Nixle Operations	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	April 2020	Year 3
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement	Build draft SharePoint Site Share with Department Heads Build Live SharePoint Implement	April 2020	Year 3
Develop a customer service program for all front desk staff that is measureable, and obtainable	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2020	Year 3
Research various regional, state, and national marketing opportunities and determine feasibility	Research various marketing opportunities for municipalities Review feasibility of opportunities Implement recommend opportunities	April 2020	Year 3
Research the feasibility of a Customer Relationship Management software program	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4
Research various see, click, fix programs and applications and implement based on feasibility	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4
Review current signage, banners, uniforms and other items and update with new logo/anchor	Review signage and develop list of items that need updating Develop replacement list based on needs, exposure level, and budget Design all signage/banners/uniforms going forward with new logo/anchor	2022	Year 5
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5
Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5

Parks and Recreation Committee

Year 3 (2019 – 2020)

Objective and Tactic Accomplishment Goals for Year 3

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop Volunteer and Internship Program.	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2020	Year 3
Complete Parks Master Plan and review feasibility of a Village "Riverwalk."	Work with Site Design to develop the Parks Master Plan for all area parks, buildings, and programs	June 2019	Year 3
Analyze and review current recreation equipment/property.	Review current equipment. Have staff trained as Certified Playground Equipment Inspectors.	April 2020	Year 3
Develop an equipment replacement program based on analysis.	Build Equipment Replacement Program for Equipment.	April 2020	Year 3
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Review OSLAD Grants and Kaboom Grants. Apply for OSLAD and Kaboom Grants.	April 2020	Year 3
Implement items from Parks Master Plan.	Use Prioritization Matrix from Master Plan and begin implementing based on priority.	Begin in Year 3	Year 5

Economic Development Planning Team

Year 3 (2019 – 2020)

Objective and Tactic Accomplishment Goals for Year 3

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop business centered e-newsletter	Develop template. Determine frequency. Implement.	April 2020	Year 3
Develop a business education program	Research program and develop material. Develop program. Implement.	April 2020	Year 3
Increase beautification, walkability, bikeability, and branding within downtown	Review current status Develop plan for enhancement Implement.	April 2020	Year 3
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses	Complete parking study. Implement recommendations.	2020	Year 4
Review options for grants and alternative methods of funding	Research funding opportunities. Apply for opportunities as they become available.	2020	Year 5
Develop partnerships to enhance beautification and safety along Route 12	Review current partnerships. Determine partnerships needed.	2025	Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 PRIORITIES STATUS UPDATE



Infrastructure Planning Team

Year 3 (2019 – 2020)

Objective and Tactic Year 3 Progress Report


Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Continue to provide quality water treatment to existing municipal entities and continue a strong relationship with Lake County.	Continue to provide quality service Continue working on CMOM Program compliance Complete design / fitting for Flow Meters	April 2020	Year 3	✓
Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Obtain map of Village roads Integrate map into Village GIS system Outline improvements specific to Business Development District if approved	December 2019	Year 3	✓
Develop a tree maintenance and replacement program	Research other area programs Develop and write program	April 2020	Year 3	Moved to Year 5 for final completion date
Enhance signage and roadway markings to promote bikeability and walkability	Inventory signage Obtain funding Incorporate into GIS System Remove unnecessary signs and add new signs as determined	April 2020	Year 3	In process – 80% complete moved to Year 4 for final completion date
Work with community partners to encourage communication regarding walkability and bikeability	Communicate planned improvements to residents Create maps of new pathways	April 2020	Year 3	✓
Construct North/South Sewer and Water System Interconnect	Complete final design Bid Project Implement	Phase 1 complete	Year 4	In process - moved to Year 5 for final completion date – Phase 1 is near completion
Continue to apply for water related grants and low interest loans	Review funding opportunities Apply for grant opportunities Obtain funding Complete necessary reporting	Phase 1 complete	Year 4	✓
Determine funding model for capital improvement and replacement program	Review current CIP planning Restructure model for CIP planning Forecast upcoming expenditures Build financially solvent capital program	April 2019	Year 5	Will work with Finance to develop enhanced capital improvement program

Public Outreach and Technology Team

Year 3 (2019 – 2020)

Objective and Tactic Year 3 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Develop a Village of Fox Lake Mobile Application for Android and iPhone.	Develop mobile app. Get mobile app on iTunes and Play Store. Advertise mobile app. Monitor number of subscribers.	June 2019	Year 3	✓
Provide template to all Village Departments with new anchor logo to ensure a smooth transition of the brand.	Review current templates provide template to all Departments. Update documents when applicable. Share and implement with Departments.	April 2020	Year 3	✓
Increase and evaluate partnerships with area businesses through the use of a business focused e – newsletter.	Utilize E-newsletter template to design business specific e-news. Work with Community Development to determine frequency. Get sign-ups and implement.	December 2019	Year 3	Moved to Year 4
Continue to evaluate and review reverse 911 and Nixle Operations.	Review current Nixle procedures. Develop policies and procedures. Implement policies and procedures.	April 2020	Year 3	✓
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement.	Build draft SharePoint Site. Share with Department Heads. Build Live SharePoint. Implement.	April 2020	Year 3	Moved to Year 5
Develop a customer service program for all front desk staff that is measureable, and obtainable.	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2020	Year 3	Moved to Year 5
Research various regional, state, and national marketing opportunities and determine feasibility.	Research various marketing opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	April 2020	Year 3	✓
Research the feasibility of a Customer Relationship Management software program.	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2020	Year 3	Moved to Year 5
Review current programs, software, and equipment for effectiveness.	Review current programs, software, and equipment. Work with departments to determine needs. Determine feasibility of needs. Implement needs.	2021	Year 4	✓
Research various see, click, fix programs and applications and implement based on feasibility.	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2021	Year 4	Moved to Year 5
Review current signage, banners, uniforms and other items and update with new logo/anchor.	Review signage and develop list of items that need updating. Develop replacement list based on needs, exposure level, and budget. Design all signage/banners/uniforms going forward with new logo/anchor.	2022	Year 5	Moved to Year 5
Continue to monitor current infrastructure and technology for daily and long-term effectiveness.	Research various technology opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	✓

Research current trends in communications and apply knowledge gathered to Village of Fox Lake efforts.	Research various communications and public outreach opportunities for municipalities. Review feasibility of opportunities. Implement recommend opportunities.	2020	Year 5	
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Parks and Recreation Committee

Year 3 (2019 – 2020)


Objective and Tactic Year 3 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Complete Parks Master Plan and review feasibility of a Village "Riverwalk."	Work with Site Design to develop the Parks Master Plan for all area parks, buildings, and programs	June 2019	Year 3	✓
Review, locate, and apply for new funding opportunities to decrease burden off general fund	Review OSLAD Grants and Kaboom Grants. Apply for OSLAD and Kaboom Grants.	April 2020	Year 3	✓
Analyze and review current recreation equipment/property.	Review current equipment. Have staff trained as Certified Playground Equipment Inspectors.	April 2020	Year 3	Moved to Year 4 April 2021
Develop an equipment replacement program based on analysis.	Build Equipment Replacement Program for Equipment.	April 2020	Year 3	Moved to Year 4 April 2021
Develop Volunteer and Internship Program.	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2020	Year 3	Enhanced volunteer program created. Internship Program moved to Year 5
Implement items from Parks Master Plan.	Use Prioritization Matrix from Master Plan and begin implementing based on priority.	Begin in Year 3	Year 5	Year 5 and beyond for completion

Economic Development Planning Team

Year 3 (2019 – 2020)

Objective and Tactic Year 3 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Develop business centered e-newsletter.	Develop template. Determine frequency. Implement.	April 2020	Year 3	90% complete – moved to Year 4 for first e-mailing
Develop a business education program.	Research program and develop material. Develop program. Implement.	April 2020	Year 3	Moved to Year 5
Increase beautification, walkability, bikeability, and branding within downtown.	Review current status. Develop plan for enhancement. Implement.	April 2020	Year 3	Moved to Year 5
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses.	Complete parking study. Implement recommendations.	2020	Year 4	Moved to Year 5
Review options for grants and alternative methods for funding.	Research funding opportunities. Apply for opportunities as they become available.	2020	Year 5	
Develop partnerships to enhance beautification and safety along Route 12.	Review current partnerships. Determine partnerships needed.	2022	Year 5	Sidewalk installation around Route 12 is in process with IDOT.

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2020 - 2021 PRIORITIES



Infrastructure Planning Team

Year 4 (2020 – 2021)

Objective and Tactic Accomplishment Goals for Year 4

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Analyze current street maintenance and plowing procedures to determine if efficiencies exist.	Analyze current processes. Determine if efficiencies can be determined. Implement.	April 2021	Year 4
Establish a methodology for determining the replacement of vehicles and equipment based on key measurable indicators.	Outline current vehicles. Develop program indicators. Apply program indicators. Determine vehicle replacement schedule.	April 2021	Year 4
Enhance signage and roadway markings to promote bikeability and walkability.	Inventory signage. Obtain funding. Incorporate into GIS System. Remove unnecessary signs and add new signs as determined.	April 2021	Year 4
Construct North/South Sewer and Water System Interconnect.	Complete final design. Bid Project. Implement.	Phase 1 near completion	Year 5
Determine funding model for capital improvement and replacement program.	Review current CIP planning. Restructure model for CIP planning. Forecast upcoming expenditures. Build financially solvent capital program.	April 2019	Year 5
Develop a tree maintenance and replacement program.	Research other area programs. Develop and write program.	April 2022	Year 5

Public Outreach and Technology Team

Year 4 (2020 – 2021)

Objective and Tactic Accomplishment Goals for Year 4

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Increase and evaluate partnerships with area businesses through the use of a business focused e – newsletter.	Utilize E-newsletter template to design business specific e-news. Work with Community Development to determine frequency. Get sign-ups and implement.	April 2021	Year 4
Analyze needs within the 911 Dispatch Center, and develop plans for further expansion.	Continue involvement with area agencies in consolidation efforts.	April 2021	Year 4
Develop a marketing plan that encompasses regional, state, and national promotion of the Village.	Work with Visit Lake County to determine their marketing efforts of the Village. Research potential avenues for marketing. Develop plan.	April 2021	Year 4
Increase and evaluate partnerships with other governmental agencies to promote cross-marketing and increase communication.	Develop Fox Lake Communicators Group with area communications team members. Establish relationships and working group.	April 2021	Year 4
Research various see, click, fix programs and applications and implement based on feasibility.	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2022	Year 5
Review current signage, banners, uniforms and other items and update with new logo/anchor.	Review signage and develop list of items that need updating. Develop replacement list based on needs, exposure level, and budget. Design all signage/banners/uniforms going forward with new logo/anchor.	2022	Year 5
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement.	Build draft SharePoint Site. Share with Department Heads. Build Live SharePoint . Implement.	April 2022	Year 5
Develop a customer service program for all front desk staff that is measureable, and obtainable.	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2022	Year 5
Research the feasibility of a Customer Relationship Management software program.	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2022	Year 5

Parks and Recreation Committee

Year 4 (2020 – 2021)

Objective and Tactic Accomplishment Goals for Year 4

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Analyze and review current recreation equipment/property.	Review current equipment. Have staff trained as Certified Playground Equipment Inspectors.	April 2021	Year 4
Develop an equipment replacement program based on analysis.	Build Equipment Replacement Program for Equipment.	April 2021	Year 4
Gather feedback on various programs, buildings, events, and property through a customer satisfaction survey	Determine survey method and model Determine implementation strategy Implement	April 2021	Year 4
Implement items from Parks Master Plan.	Use Prioritization Matrix from Master Plan and begin implementing based on priority.	Begin in Year 3	Year 5
Develop Volunteer and Internship Program.	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2022	Year 5

Economic Development Planning Team

Year 4 (2020 – 2021)

Objective and Tactic Accomplishment Goals for Year 4

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop business centered e-newsletter.	Develop template. Determine frequency. Implement.	April 2021	Year 4
Develop changes to zoning regulations that increase businesses that promote and attract tourism.	Complete form based code grant with CMAP. Develop plan for implementation.	April 2021	Year 4
Work to develop TIF property and continue feasibility study on additional TIF districts.	Determine potential TIF districts. Complete feasibility study. Develop plan for implementation if feasible.	April 2021	Year 4
Develop a business education program.	Research program and develop material. Develop program. Implement.	April 2022	Year 5
Increase beautification, walkability, bikeability, and branding within downtown.	Review current status. Develop plan for enhancement. Implement.	April 2022	Year 5
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses.	Complete parking study. Implement recommendations.	April 2022	Year 5
Develop partnerships to enhance beautification and safety along Route 12.	Review current partnerships. Determine partnerships needed.	April 2022	Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN



2020 - 2021 PRIORITIES STATUS UPDATE



Infrastructure Planning Team

Year 4 (2020 – 2021)

Objective and Tactic Year 4 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Analyze current street maintenance and plowing procedures to determine if efficiencies exist.	Analyze current processes. Determine if efficiencies can be determined. Implement.	April 2021	Year 4	
Establish a methodology for determining the replacement of vehicles and equipment based on key measurable indicators.	Outline current vehicles. Develop program indicators. Apply program indicators. Determine vehicle replacement schedule.	April 2021	Year 4	Moved to Year 5
Enhance signage and roadway markings to promote bikeability and walkability.	Inventory signage. Obtain funding. Incorporate into GIS System. Remove unnecessary signs and add new signs as determined.	April 2021	Year 4	Moved to Year 5 for final completion date
Construct North/South Sewer and Water System Interconnect.	Complete final design. Bid Project. Implement.	Phase II near completion	Year 5	Year 5 for final completion date
Determine funding model for capital improvement and replacement program.	Review current CIP planning. Restructure model for CIP planning. Forecast upcoming expenditures. Build financially solvent capital program.	April 2019	Year 5	Year 5 for final completion date
Develop a tree maintenance and replacement program.	Research other area programs. Develop and write program.	April 2022	Year 5	

Parks and Recreation Committee

Year 4 (2020 – 2021)

Objective and Tactic Year 4 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Analyze and review current recreation equipment/property.	Review current equipment. Have staff trained as Certified Playground Equipment Inspectors.	April 2021	Year 4	Moved to Year 5 April 2022
Develop an equipment replacement program based on analysis.	Build Equipment Replacement Program for Equipment.	April 2021	Year 4	Moved to Year 5 April 2022
Gather feedback on various programs, buildings, events, and property through a customer satisfaction survey	Determine survey method and model Determine implementation strategy Implement	April 2021	Year 4	Moved to Year 5 April 2022
Implement items from Parks Master Plan.	Use Prioritization Matrix from Master Plan and begin implementing based on priority.	Begin in Year 3	Year 5	Moved to Year 5 April 2022
Develop Volunteer and Internship Program.	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2022	Year 5	Enhanced volunteer program created. Internship Program moved to Year 5

Economic Development Planning Team

Year 4 (2021 – 2021)

Objective and Tactic Year 4 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Develop business centered e-newsletter.	Develop template. Determine frequency. Implement.	April 2021	Year 4	✓
Develop changes to zoning regulations that increase businesses that promote and attract tourism.	Complete form based code grant with CMAP. Develop plan for implementation.	April 2021	Year 4	Moved to Year 5
Work to develop TIF property and continue feasibility study on additional TIF districts.	Determine potential TIF districts. Complete feasibility study. Develop plan for implementation if feasible.	April 2021	Year 4	✓
Develop a business education program.	Research program and develop material. Develop program. Implement.	April 2022	Year 5	Moved to Year 5
Increase beautification, walkability, bikeability, and branding within downtown.	Review current status. Develop plan for enhancement. Implement.	April 2022	Year 5	✓
Review and analyze Metra station, downtown and Village wide parking strengths and weaknesses.	Complete parking study. Implement recommendations.	April 2022	Year 5	✓
Develop partnerships to enhance beautification and safety along Route 12.	Review current partnerships. Determine partnerships needed.	April 2022	Year 5	✓

Public Outreach and Technology Team

Year 4 (2020 – 2021)

Objective and Tactic Year 4 Progress Report

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan	Status of Tactic
Increase and evaluate partnerships with area businesses through the use of a business focused e – newsletter.	Utilize E-newsletter template to design business specific e-news. Work with Community Development to determine frequency. Get sign-ups and implement.	April 2021	Year 4	✓
Analyze needs within the 911 Dispatch Center, and develop plans for further expansion.	Continue involvement with area agencies in consolidation efforts.	April 2021	Year 4	✓
Develop a marketing plan that encompasses regional, state, and national promotion of the Village.	Work with Visit Lake County to determine their marketing efforts of the Village. Research potential avenues for marketing. Develop plan.	April 2021	Year 4	Moved to Year 5
Increase and evaluate partnerships with other governmental agencies to promote cross-marketing and increase communication.	Develop Fox Lake Communicators Group with area communications team members. Establish relationships and working group.	April 2021	Year 4	Moved to Year 5
Review current signage, banners, uniforms and other items and update with new logo/anchor.	Review signage and develop list of items that need updating. Develop replacement list based on needs, exposure level, and budget. Design all signage/banners/uniforms going forward with new logo/anchor.	2022	Year 4	✓
Implement a Village-wide SharePoint System for enhanced internal communications and process improvement.	Build draft SharePoint Site. Share with Department Heads. Build Live SharePoint . Implement.	April 2021	Year 4	✓
Develop a customer service program for all front desk staff that is measureable, and obtainable.	Review departmental customer service needs. Develop customer service program. Develop customer satisfaction survey that is inclusive of the customer service program.	April 2022	Year 5	Moved to Year 5
Research the feasibility of a Customer Relationship Management software program.	Research Customer Relationship Management software. Review programs with current customer relationship management practices to determine feasibility. Implement.	2022	Year 5	✓
Research various see, click, fix programs and applications and implement based on feasibility.	Research see, click, and fix programs and applications. Review programs with current practices to determine feasibility. Implement.	2022	Year 5	Moved to Year 5

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2021 - 2022 PRIORITIES



Infrastructure Planning Team

Year 5 (2021 – 2022)

Objective and Tactic Accomplishment Goals for Year 5

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Establish a methodology for determining the replacement of vehicles and equipment based on key	Outline current vehicles. Develop program indicators. Apply program indicators. Determine vehicle replacement schedule.	April 2022	Year 5
Enhance signage and roadway markings to promote bikeability and walkability.	Inventory signage. Obtain funding. Incorporate into GIS System. Remove unnecessary signs and add new signs as determined.	April 2022	Year 5
Construct North/South Sewer and Water System Interconnect.	Complete final design. Bid Project. Implement.	April 2022	Year 5
Determine funding model for capital improvement and replacement program.	Review current CIP planning. Restructure model for CIP planning. Forecast upcoming expenditures. Build financially solvent capital program.	April 2022	Year 5
Utilizing GIS, document all local sidewalks, and the organizations responsible for maintenance.	Document all local sidewalks in GIS. Determine maintenance responsibility.	April 2022	Year 5
Determine funding vehicle for a capital improvement and comprehensive replacement program.	Build model. Use model on Fox Lake vehicles to determine future expenses.	April 2022	Year 5

Parks and Recreation Planning Team

Year 5 (2021 – 2022)

Objective and Tactic Accomplishment Goals for Year 5

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Analyze and review current recreation equipment/property.	Review current equipment. Have staff trained as Certified Playground Equipment Inspectors.	April 2022	Year 5
Develop an equipment replacement program based on analysis.	Build Equipment Replacement Program for Equipment.	April 2022	Year 5
Gather feedback on various programs, buildings, events, and property through a customer satisfaction survey	Determine survey method and model Determine implementation strategy Implement	April 2022	Year 5
Develop Volunteer and Internship Program.	Produce internship guide / requirements/ anticipated tasks Reach out to area universities Establish program for each semester and / or summer	April 2022	Year 5

Economic Development Planning Team

Year 5 (2021 – 2022)

Objective and Tactic Accomplishment Goals for Year 5

Tactics	Steps to Accomplish	Target Accomplishment Date	Year of Strategic Plan
Develop changes to zoning regulations that increase businesses that promote and attract tourism.	Complete form based code grant with CMAP. Develop plan for implementation.	April 2022	Year 5
Develop a business education program.	Research program and develop material. Develop program. Implement.	April 2022	Year 5
Develop a main street association to enhance downtown Fox Lake businesses.	Research area associations and determine involved individuals. Develop program. Implement.	April 2022	Year 5
Analyze connectivity gaps and challenges in creating a multi-modal epicenter.	Analyze and determine if feasible.	April 2022	Year 5
Analyze current zoning regulations within downtown.	Analyze. Make recommendations for changes. Propose to Village board for consideration.	April 2022	Year 5

Internal Departmental Goals

Remaining goals and objectives from the previous Public Outreach and Technology Strategic Planning Team – no longer part of Strategic Plan, but internal departmental goals.

Tactics	Steps to Accomplish	Target Accomplishment Date	Assigned Department
Develop a customer satisfaction survey to be utilized after inspections, water-bill payments, street repairs, and local water and sewer interactions.	Review current processes. Develop program. Implement.	April 2022	Lead: Administration Participating Departments: Public Works, Community Development, and Finance
Develop a customer satisfaction survey to be utilized after all park and recreation events, event rentals, and classes offered.	Review current processes. Develop program. Implement.	April 2022	Lead: Parks and Recreation
Research the feasibility of a Customer Relationship Management software and program.	Research feasibility of a new software program	April 2024	Lead: Administration Participating Departments: Public Works, Community Development, and Finance
Develop a customer service program for all front desk staff that is measurable, and obtainable.	Research programs. Develop program. Implement.	April 2022	Lead: Administration Participating Departments: Public Works, Community Development, and Finance
Develop a Government and Education Program.	Research programs. Develop program. Implement.	April 2022	Lead: Administration Participating Departments: Public Works, Community Development, and Finance
Develop a communication program directed towards the aging population.	Research programs. Develop program. Implement.	April 2022	Lead: Administration Participating Departments: Parks and Recreation
Research various see, click, fix programs and applications, and implement based on feasibility.	Research feasibility of a new software program	April 2024	Lead: Administration Participating Departments: Public Works, Community Development, and Finance
Develop a gavel to gavel communication program to inform the public of Board level decisions.	Research programs. Develop program. Implement.	April 2022	Lead: Administration

APPENDIX B

ANNUAL DEPARTMENT BUDGET
PERFORMANCE METRICS AND
PROGRESS REPORT

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2017 - 2018 BUDGET PERFORMANCE METRICS



Administration

Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Increase external communication of Village events, and news items	Develop weekly Village of Fox Lake E-newsletter	500 individuals subscribed to the Village E-newsletter	500 subscribers to the Village E-newsletter by Quarter 4 (May 2018)
Recreation	Establish a financially solvent program and event model	Establish Celebrate Fox Lake 501 (c) 3	501 (c) 3 paperwork submitted to agencies	Quarter 3 (February 2018)
Operations and Organizational Development	Increase professionalism of executive level management staff	Send executive level management staff to leadership and management trainings	Five (5) staff members sent, and successfully passing training. Have all Executive Level Management staff trained by May 2018.	Quarter 4 (May 2018)
Marketing	Unify, promote, and enhance the Village of Fox Lake Brand	Review current signage and banners and update	Update Village signage and design five new banners for downtown area	Quarter 4 (May 2018)
Communication / Public Outreach	Enhance Internal Village Communications	Establish bi-annual Supervisor meeting	Hold two Supervisor meetings between May 2017 and May 2018	Quarter 4 (May 2018)

Finance

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Ensure all the financial operations and transactions of the Village which includes accounts payable, payroll, cash management, grant administration, internal audit, purchasing, utility systems billings and collections are adequately managed and accounted for in accordance with GAAP, GASB and all other laws	Automate processes and provide for web based services to residents and businesses, improve internal controls and reporting functions.	Review number of residents that pay in person versus on-line for water/sewer billing and vehicle stickers and advertise the program.	The Village would like to increase the number of automatic payments by 5% by January 2018.
Financial Policies and Practices	Perform ongoing cash flow analysis to ensure that the Village has sufficient cash liquidity to meet disbursement requirements and limit idle cash.	Create a cash flow model to estimate available cash deposits, expected inflows, and required disbursements during a given period so the Village can ensure sufficient liquidity.	Make conservative assumptions about both the cash receipts and disbursement portions of the analysis, and update these assumptions regularly, as well as after any major changes in operations. The accuracy of the cash flow forecast will be evaluated at least quarterly.	The model will be created by September 1, 2017.
Financial Policies and Practices	Simplify purchasing and payment process and received cash rebates for purchases.	Implement a credit card program where large purchases are paid by credit card and the Village will receive cash back.	Measure the profitability of utilizing credit cards to make payments versus checks.	The Village will be paying invoices utilizing a credit card by July 1, 2017.

Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Financial Policies and Practices	Establish a financially solvent multi-year replacement and upgrade program	Establish a multi-year replacement and upgrade program based on current technology assets	Create and implement a multi-year replacement program within capital improvement fund	Upgrade list for next three years established by Quarter 3 (February 2018) and implemented in Capital Improvement Budget by Quarter 3 (February 2018)
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Secure new phone system and phone service for Village staff	New system installed and implemented	Quarter 4 (May 2018)
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Review technology needs for 911 Dispatch Center	Develop needs assessment and outline needs within CIP replacement program	Quarter 4 (May 2018)
Infrastructure	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current technology trends	Analyze the feasibility of increased fiber optic technology for optimum connectivity	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 3 (February 2018)

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Staff the Village of Fox Lake Police Department according to needs of organization and public	Patrol Officer recruitment	Have five Academy Certified, and Training Program passed Officers on the street	Five Officers on the street by Quarter 4 (May 2018)
Public Safety	Increase public safety through use of technology improvements	Implementation of Quicket System for streamlined traffic stops and traffic accidents	Implementation of Quicket system. Decrease in time spent on each Traffic stop by 5%. Zero traffic stop related accidents	Implemented by Quarter 1 (July 2018) Decrease in time spent on each traffic stops by Quarter 4 (May 2018) Zero traffic stop related accidents by Quarter 4 (May 2018)
Communication / Public Outreach	Enhance public outreach from the Police Department	Develop and implement Coffee with the Chief program	Have four (quarterly) Coffee with the Chief events at local businesses	Four events by Quarter 4 (May 2018)

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Establish a financially solvent program and event model	Develop a new pricing and fee structure for programs and events	Offer at least 4 programs or events that earn a profit. Increase annually, by 1 event	Quarter 3 (January 2018)
Recreation	Develop Volunteer Program for the Village of Fox Lake Park and Recreation Department	Establish Volunteer Program and recruit volunteers for programs and events	Develop program, and recruit 10 volunteers. Increase annually by 5 volunteers	Quarter 3 (January 2018)
Recreation	Enhance use of Downtown Fox Lake for event programming	Establish a Park and Recreation Event for downtown Fox Lake	Create at least one new event that takes place in downtown Fox Lake	Quarter 4 (May 2018)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Review fleet use to determine future requirements and present needs	Document vehicle usage and costs , have drivers fill vehicle log(date, time, mileage, job)	Determine daily, weekly and monthly usage of each vehicle, equipment and complete annual report for fiscal year budget	Annual report completed by Quarter 3 (January 2018)

Public Works – Streets Division

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Technology	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current trends	Increase utilization of GIS within the Streets Division	Increase GIS mapping of stormwater inlets by 50%	Quarter 4 (May 2018)
Infrastructure	Provide sustainable, safe, and properly maintained roadways	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program	Review current report by Quarter 2 (September 2017) Re-review structural health by Quarter 3 (February 2018) Implement a comprehensive replacement program by Quarter 4 (May 2018)
Infrastructure	Continue providing quality services to residents, businesses, and municipal partners	Develop a tree maintenance and replacement program	Send at least two street division personnel to become certified arborists. Additionally, develop and implement a tree replacement program	Send two street personnel to arborist school by Quarter 2 (December 2017) Develop and implement a tree replacement program by Quarter 4 (May 2018)

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Increase external education of building safety, code enforcement and departmental functions.	Develop Business outreach program	Develop Business Outreach Program and materials. Reach out to 5 businesses per week	Quarter 4 (May 2018)
Public Safety	Increase code enforcement	Conduct proactive inspections relating to nuisance abatement	Increased code enforcement activity by 30%	30% increase by end of Quarter 4 (May 2018)
Economic Development	Develop ways to make departmental services for businesses more efficient and user friendly	Create a B2B approach to fast track local business services	Establish B2B program, implement, and rollout to business. Within program, implement method for measuring use of program for future performance measurement	Develop and roll out to businesses by Quarter 3 (December 2017)

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Continue to increase utility interconnectivity for future residential and economic development	Design/Plan North/South System Interconnect	Final Engineering completed	Quarter 3 (December 2017)
Infrastructure	Enhance water systems for current residential developments	Complete North Tower Construction Capital Improvement	Water Tower Completed and operational	Quarter 3 (December 2017)
Public Safety	Continue to provide sage and properly maintained water and sewer systems	Annual Sewer Cleaning Program as required by CMOM	25% of Sewer System Cleaned Yearly 8.75 miles	Quarter 4 (April 2018)

NWRWRF

Mission Statement: Provide safe, regulatory compliant, economical and aesthetic operations of the treatment facility, and to foster the public's continued enjoyment and recreational uses of the Fox River.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Maintain relationship and necessary communication with Lake County Public Works.	Develop and implement checklist of contractual requirements and monitor on a quarterly basis	Develop and implement checklist and monitor completion on a quarterly basis	Review each quarter (March, June, September and December) and report annually – Quarter 4 (March 2018)
Operations and Organizational Development	Prevent accidents and injuries among employees	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives lock out tag out [LOTO] and confined space entry training on an annual basis	Quarter 3 (December 2017)
Information Technology	Increase monthly reporting efficiency and accuracy.	Automate electronic monthly reporting data transfer	Create link between Operational database and Illinois Environmental Protection Agency (IEPA) portal.	Quarter 3 (January 2018)

911 Dispatch Center – FoxComm

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to four (4) additional outside agencies and, work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications.	Obtain National Certification of APCO P33	Obtain by Quarter 3 (September 2017)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 4 (May 2018)
Information Technology	Increase capability for residents and visitors to report incidents	Text to 911	Implement Text to 911 program	Quarter 3 (December 2017)
Communication/Public Outreach	Utilize varying platforms to increase communication	Develop NIXLE usage policy. Increase usage of the NIXLE system	Develop NIXLE Communication Plan, and work with communications staff to implement. Increase signups to NIXEL by 10%.	Develop communication plan by Quarter 1 (July 2018) Increase signs up by Quarter 4 (December 2017)

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2017 - 2018 BUDGET PERFORMANCE METRICS

STATUS UPDATE



Status of Prior Year (FY 17-18) Performance Metrics

Fiscal Year 2017-2018 was the first year the Village of Fox Lake implemented theories of performance measurement which coincided with the implementation of the Village's Strategic Plan.

Staff reviews and presents the status of performance metrics to the Village Board of Trustees two times per year – once in January as a mid-year review and finally at the end of the Fiscal Year. Additionally, staff tracks the status of performance metrics with the budget process in order to ensure metrics are being completed within the appropriate budget year, or reallocated to other years if necessary. Below is the status of Fiscal Year 2017-2018 performance metrics.

Administration						
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.						
Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Communication / Public Outreach	Increase external Communication of Village events, and news items	Develop weekly Village of Fox Lake E-newsletter	500 individuals subscribed to the Village E-newsletter	500 subscribers to the Village E-newsletter by Quarter 4 (May 2018)	COMPLETE 700 subscribers as of January 2018	COMPLETE 786 subscribers as of April 2018
Recreation	Establish a financially solvent program and event model	Establish Celebrate Fox Lake 501 (c) 3	501 (c) 3 paperwork Submitted to agencies	Quarter 3 (February 2018)	ADJUSTED Adjusted to Quarter 4 (May 2018)	ADJUSTED Adjusted to Quarter 2 (December 2019)
Operations and Organizational Development	Increase professionalism of executive level management staff	Send executive level Management staff to leadership and management trainings	Five (5) staff members sent, and successfully passing training. Have all Executive Level Management staff trained by May 2018.	Quarter 4 (May 2018)	IN PROCESS Eight staff members have been sent, four of which were Executive Level Management	ADJUSTED Adjusted to Quarter 2 (December 2019)
Marketing	Unify, promote, and enhance the Village of Fox Lake Brand	Review current signage and banners and update	Update Village signage and Design five new banners For downtown area	Quarter 4 (May 2018)	IN PROCESS Signage will be reviewed with establishment of BDD. Four new banners have been designed for Downtown	ADJUSTED Adjusted to Quarter 2 (December 2019) Metal and permanent signage is in process of being designed
Communication / Public Outreach	Enhance Internal Village Communications	Establish Bi-Annual Supervisor meeting	Hold two Supervisor Meetings between May 2017 and May 2018	Quarter 4 (May 2018)	IN PROCESS One Supervisor Meeting was held on September 19. Second meeting will be held before May	ADJUSTED Adjusted to Quarter 4 (May 2019) Adjusting schedule to fit fiscal year

Finance

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Communication / Public Outreach	Ensure all the financial operations and transactions of the Village which includes accounts payable, payroll, cash management, grant administration, internal audit, purchasing, utility systems billings and collections are adequately managed and accounted for in accordance with GAAP, GASB and all other laws	Automate processes and provide for web based services to residents and businesses, improve internal controls and reporting functions	Review number of residents that pay in person versus on-line for water/sewer billing and vehicle stickers and advertise the program	The Village would like to increase the number of automatic payments by 5% by January 2018	IN PROCESS The amounts will be evaluated by the end of the fiscal year	ADJUSTED The amounts will be evaluated by the end of Quarter 2 of 2019 to account for a full fiscal year of payments.
Financial Policies and Practices	Perform ongoing cash flow analysis to ensure that the Village has sufficient cash liquidity to meet disbursement requirements and limit idle cash	Create a cash flow model to estimate available cash deposits, expected inflows, and required disbursements during a given period so the Village can ensure sufficient liquidity	Make conservative assumptions about both the cash receipts and disbursement portions of the analysis, and update these assumptions regularly, as well as after any major changes in operations. The accuracy of the cash flow forecast will be evaluated at least quarterly	The model will be created by September 1, 2017	ADJUSTED Model will be prepared by the end Quarter 4 (April 2018)	ADJUSTED Model will be prepared by the end Quarter 2 (December 2019)
Financial Policies and Practices	Simplify purchasing and payment process and received cash rebates for purchases	Implement a credit card program where large purchases are paid by credit card and the Village will receive cash back	Measure the profitability of utilizing credit cards to make payments versus checks	The Village will be paying invoices utilizing a credit card by July 1, 2017	COMPLETE Utility and other large bills / payments are made via credit card	COMPLETE Utility and other large bills / payments are made via credit card

Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Financial Policies and Practices	Establish a financially solvent multi-year replacement and upgrade program	Establish a multi-year replacement and upgrade program based on current technology assets	Create and implement a multi-year replacement program within capital improvement fund	Upgrade list for next three years established by Quarter 3 (February 2018) and implemented in Capital Improvement Budget by Quarter 3 (February 2018)	IN PROCESS Upgrade list established for next six years and ready for implementation in FY 18-19 budget cycle	COMPLETE List for FY 18-19 was implemented with budget cycle, and will continue to be implemented
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Secure new phone system and phone service for Village staff	New system installed and implemented	Quarter 4 (May 2018)	IN PROCESS RFP issued and submissions provided. Contract to be awarded at first meeting in January with implementation to follow	IN PROCESS Completion date for phone system implementation is end of May 2018
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Review technology needs for 911 Dispatch Center	Develop needs assessment and outline needs within CIP replacement program	Quarter 4 (May 2018)	IN PROCESS The assessment is on-going and will be implemented within the FY 18-19 CIP Budget	COMPLETE FY 18-19 needs were implemented with budget cycle
Infrastructure	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current technology trends	Analyze the feasibility of increased fiber optic technology for optimum connectivity	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 3 (February 2018)	ADJUSTED Adjusted to Quarter 4 (April 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	January 2018 Status
Operations and Organizational Development	Staff the Police Department according to needs of organization and public	Patrol Officer recruitment	Have five Academy Certified, and Training Program passed Officers on the street	Five Officers on the street by Quarter 4 (May 2018)	COMPLETE	COMPLETE
Public Safety	Increase public safety through use of technology improvements	Implementation of Quicket System for streamlined traffic stops and traffic accidents	Implementation of Quicket system. Decrease in time spent on each Traffic stop by 5%. Zero traffic stop related accidents	Implemented by Quarter 1 (July 2018) Decrease in time spent on each traffic stops by Quarter 4 (May 2018) Zero traffic stop related accidents by Quarter 4 (April 2018)	IN PROCESS Quicket has been implemented. Time spent on traffic Ticket payments have increased. As of January, there have been 0 traffic stop related accidents.	COMPLETE
Communication / Public Outreach	Enhance public outreach from the Police Department	Develop and implement Coffee with the Chief program	Have four (quarterly) Coffee with the Chief events at local businesses	Four events by Quarter 4 (May 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019) Several visits to the Chamber, businesses and schools have been made by the department Additionally, the Fox Lake Police Department has started a Citizens Police Academy, which began on January 10	ADJUSTED Adjusted to Quarter 4 (April 2019) Several visits to the Chamber, businesses and schools have been made by the department Additionally, the Fox Lake Police Department has started a Citizens Police Academy, which began on January 10

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Recreation	Establish a financially solvent program and event model	Develop a new pricing and fee structure for programs and events	Offer at least 4 programs or events that earn a profit. Increase annually, by 1 event	Quarter 3 (January 2018)	ADJUSTED We are reviewing program profit margins. Adjusting to four programs that break-even	COMPLETE Four events for FY 17-18 broke even
Recreation	Develop Volunteer Program for the Village of Fox Lake Park and Recreation Department	Establish Volunteer Program and recruit volunteers for programs and events	Develop program, and recruit 10 volunteers. Increase annually by 5 volunteers	Quarter 3 (January 2018)	ADJUSTED Adjusted to Quarter 4 (April 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)
Recreation	Enhance use of Downtown Fox Lake for event programming	Establish a Park and Recreation Event for downtown Fox Lake	Create at least one new event that takes place in downtown Fox Lake	Quarter 4 (May 2018)	IN PROCESS Bloody Mary Fest is scheduled for downtown Fox Lake – July 2018	ADJUSTED Adjusted to Quarter 1 (July 2018)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Operations and Organizational Development	Review fleet use to determine future requirements and present needs	Document vehicle usage and costs , have drivers fill vehicle log(date, time, mileage, job)	Determine daily, weekly and monthly usage of each vehicle, equipment and complete annual report for fiscal year budget	Annual report completed by Quarter 3 (January 2018)	COMPLETE Report submitted to Finance for review	COMPLETE Report submitted to Finance for review

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Technology	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current trends	Increase utilization of GIS within the Streets Division	Increase GIS mapping of stormwater inlets by 50%	Quarter 4 (May 2018)	COMPLETE Over 75% of inlets have been mapped in GIS	COMPLETE Over 75% of inlets have been mapped in GIS
Infrastructure	Provide sustainable, safe, and properly maintained roadways	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program	Review current report by Quarter 2 (September 2017) Re-review structural health by Quarter 3 (February 2018) Implement a comprehensive replacement program by Quarter 4 (May 2018)	IN PROCESS Streets structural health has been reviewed and outlined within GIS. Program will be implemented within 2018 - 2019	ADJUSTED Streets structural health has been reviewed and outlined within GIS Program will be implemented by Quarter 4
Infrastructure	Continue providing quality services to residents, businesses, and municipal partners	Develop a tree maintenance and replacement program	Send at least two street division personnel to become certified arborists. Additionally, develop and implement a tree replacement program	Send two street personnel to arborist school by Quarter 2 (December 2017) Develop & implement a tree replacement program by Quarter 4 (May 2018)	IN PROCESS Waiting for 2018 arborist training scheduled through Illinois Arborist Association	ADJUSTED Waiting for 2018 arborist training scheduled through Illinois Arborist Association. Moved to Quarter 4

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Communication / Public Outreach	Increase external education of building safety, code enforcement and departmental functions.	Develop Business outreach program	Develop Business Outreach Program and materials. Reach out to 5 businesses per week	Quarter 4 (April 2018)	IN PROCESS Program and materials will be implemented by April 2018 Community Development is in process of implementing the Business Development District, which will increase communication	COMPLETE
Public Safety	Increase code enforcement	Conduct proactive inspections relating to nuisance abatement	Increased code enforcement activity by 30%	30% increase by end of Quarter 4 (April 2018)	COMPLETE Current year to date is over 30% increased	COMPLETE Current year to date is over 30% increased
Economic Development	Develop ways to make departmental services for businesses more efficient and user friendly	Create a B2B approach to fast track local business services	Establish B2B program, implement, and rollout to business. Within program, implement method for measuring use of program for future performance measurement	Develop and roll out to businesses by Quarter 3 (December 2017)	COMPLETE New procedures have been put in place to provide more efficient and user friendly service	COMPLETE New procedures have been put in place to provide more efficient and user friendly service

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Infrastructure	Continue to increase utility interconnectivity for future residential and economic development	Design/Plan North/South System Interconnect	Final Engineering completed	Quarter 3 (December 2017)	ADJUSTED In process, adjusted completed moved to Quarter 4 (April 2018)	ADJUSTED In process, adjusted completed moved to Quarter 4 (April 2019)
Infrastructure	Enhance water systems for current residential developments	Complete North Tower Construction Capital Improvement	Water Tower completed and operational	Quarter 3 (December 2017)	ADJUSTED In process, punch-list items still to be completed. Moved to Quarter 4 (May 2018)	ADJUSTED In process, punch-list items still to be completed. Moved to Quarter 2 (December 2018)
Public Safety	Continue to provide sage and properly maintained water and sewer systems	Annual Sewer Cleaning Program as required by CMOM	25% of Sewer System Cleaned Yearly 8.75 miles	Quarter 4 (April 2018)	COMPLETE 25% cleaned so far this year Additionally, the sewer lining project is in process and the Washington Water tower has been re-engineered	COMPLETE 25% cleaned so far this year Additionally, the sewer lining project is in process and the Washington Water tower has been re-engineered

NWRWRF

Mission Statement: Provide safe, regulatory compliant, economical and aesthetic operations of the treatment facility, and to foster the public's continued enjoyment and recreational uses of the Fox River.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Communication / Public Outreach	Maintain relationship and necessary communication with Lake County Public Works.	Develop and implement checklist of contractual requirements and monitor on a quarterly basis	Develop and implement checklist and monitor completion on a quarterly basis	Review each quarter (March, June, September and December) and report annually – Quarter 4 (March 2018)	COMPLETE Enhancement in review procedures and held on-site to increase communication	COMPLETE
Operations and Organizational Development	Prevent accidents and injuries among employees	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives lock out tag out & confined space entry training on an annual basis	Quarter 3 (December 2017)	COMPLETE Training for tag out and confined space entry were held prior December 2017	COMPLETE
Information Technology	Increase monthly reporting efficiency and accuracy.	Automate electronic monthly reporting data transfer	Create link between Operational database and Illinois Environmental Protection Agency (IEPA) portal.	Quarter 3 (January 2018)	ADJUSTED Moved to Quarter 2 2018 (December 2018)	ADJUSTED Moved to Quarter 2 2018 (December 2018)
Infrastructure	Repair Screw Pump	Repair and Replace Screw Pump	Replace and repair Screw Pump	Quarter 2 (June 2019)	IN PROCESS Replacement and repairs are in process of being completed	ADJUSTED Replacement and repairs are in process of being completed and will be completed Quarter 4 (December 2019)

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to four (4) additional outside agencies and, work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline	January 2018 Status	April 2018 Status
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications	National Certification of APCO P33. The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications.	Obtain National Certification of APCO P33	Obtain by Quarter 3 (September 2017)	ADJUSTED Moved to Quarter 2 (December 2018)	ADJUSTED Moved to Quarter 2 (December 2018)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 4 (May 2018)	IN PROCESS In process of acquiring new agencies.	IN PROCESS In process of acquiring new agencies. Adjusted to Quarter 4 (April 2019)
Information Technology	Increase capability for residents and visitors to report incidents	Text to 911	Implement Text to 911 program	Quarter 3 (December 2017)	ADJUSTED Moved to Quarter 4 (December 2018)	ADJUSTED Moved to Quarter 1 (July 2018)
Communication/ Public Outreach	Utilize varying platforms to increase communication	Develop NIXLE usage policy. Increase usage of the NIXLE system	Develop NIXLE Communication Plan, and work with communications staff to implement. Increase signups to NIXLE by 10%.	Develop communication plan by Quarter 1 (July 2018) Increase signs up by Quarter 4 (December 2017)	COMPLETE	COMPLETE

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2018 - 2019 BUDGET PERFORMANCE METRICS



Fiscal Year 2018 – 2019 Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 18-19. This is the first year where the Performance Metric Feedback Loop has been implemented within the annual budget cycle. Goals and objectives of the strategic plan have been woven into departmental performance metrics, in addition to department specific items that enhance day-to-day operations.

Below are is the status of the Fiscal Year 2018-2019 performance metrics.

Administration

Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Establish a financially solvent program and event model	Establish Celebrate Fox Lake 501 (c) 3	501 (c) 3 paperwork Submitted to agencies	Quarter 2 (December 2018)
Operations and Organizational Development	Increase professionalism of executive level management staff	Send executive level Management staff to leadership and management trainings	Have all Executive Level Management staff trained by December 2019	Adjusted to Quarter 2 (December 2018)
Marketing	Unify, promote, and enhance the Village of Fox Lake Brand	Review current signage and banners and update	Update Village signage and design five new banners for downtown area	Quarter 2 (December 2018)
Communication / Public Outreach	Enhance Internal Village Communications	Establish Bi-Annual Supervisor meeting	Hold two Supervisor Meetings between May 2018 and April 2019	Quarter 4 (April 2019)
Communication / Public Outreach	Promote the Village on a regional, state, and national scale	Complete iPhone part of Mobile Application and advertise app to public	Completed and advertised mobile application for both Android and iPhone	Quarter 2 (December 2018)

Finance

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Financial Policies and Practices	Implement an online payment program for other departments	Allowing for people to sign up for parks, BZ, and other events via the internet. Allow for payments of fees or tickets to be online for all departments	Review necessity from departments, study feasibility and implement.	Quarter 4 (April 2019)
Financial Policies and Practices	Streamline payroll processes	Review other payroll software companies and determine feasibility and necessity to migrate for efficiencies	Companies analyzed and recommendation provided to Village Administrator	Quarter 4 (April 2019)
Financial Policies and Practices	Perform ongoing cash flow analysis to ensure that the Village has sufficient cash liquidity to meet disbursement requirements and limit idle cash	Create a cash flow model to estimate available cash deposits, expected inflows, and required disbursements during a given period so the Village can ensure sufficient liquidity	Make conservative assumptions about both the cash receipts and disbursement portions of the analysis, and update these assumptions regularly, as well as after any major changes in operations. The accuracy of the cash flow forecast will be evaluated at least quarterly	Quarter 2 (December 2019)
Communication / Public Outreach	Ensure all the financial operations and transactions of the Village which includes accounts payable, payroll, cash management, grant administration, internal audit, purchasing, utility systems billings and collections are adequately managed and accounted for in accordance with GAAP, GASB and all other laws	Automate processes and provide for web based services to residents and businesses, improve internal controls and reporting functions	Review number of residents that pay in person versus on-line for water/sewer billing and vehicle stickers and advertise the program	Quarter 2 (December 2019)

Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Enhance public safety through the implementation and installation of cameras on Village Property.	Review locations for security cameras. Install and implement as recommended.	Install and implement within recommended areas.	April 2019 (Quarter 4)
Technology	Enhance internal communication through the use of SharePoint.	Implement a SharePoint system for the Village.	System established, live and in use by Village employees.	December 2018 (Quarter 2)
Infrastructure	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current technology trends	Analyze the feasibility of increased fiber optic technology for optimum connectivity	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2019)
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Secure new phone system and phone service for Village staff	New system installed and implemented	Quarter 1 (June 2018)

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Enhance public outreach from the Police Department	Develop and implement Coffee with the Chief program	Have four (quarterly) Coffee with the Chief events at local businesses	Quarter 4 (April 2019)
Operations and Organizational Development	Enhance training of police department personnel	Train staff in accordance with new State of Illinois rules and regulations	Officers trained in accordance with statute	Quarter 4 (April 2019)
Public Safety	Incorporate, review, and analyze revolving needs of internal stakeholders and enhance public safety	Analyze and review security camera systems for all Village wide buildings, property, and parks.	Camera locations reviewed, and installed	Quarter 4 (April 2019)

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Develop Volunteer Program for the Village of Fox Lake Park and Recreation Department	Establish Volunteer Program and recruit volunteers for programs and events	Develop program, and recruit 10 volunteers. Increase annually by 5 volunteers	Quarter 4 (April 2019)
Recreation	Enhance use of Downtown Fox Lake for event programming	Establish a Park and Recreation Event for downtown Fox Lake	Create at least one new event that takes place in downtown Fox Lake	Quarter 1 (July 2018)
Recreation / Financial practices and policies	Establish a financially solvent program and event model	Continue to have events that break even through revenue and donations	Offer at least eight programs or events that break even through revenue or donated product.	Quarter 4 (April 2019)
Recreation	Complete Parks Master Plan and review feasibility of a Village "Riverwalk"	Develop the Parks Master Plan for all area parks, buildings, and programs	Completed Parks Master Plan	Quarter 4 (April 2019)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operational and Organizational Development	Review fleets and determine future equipment needs	Develop Capital Improvement Plan for equipment lifespan	Determine future needs of departments and budgeting requirements	Quarter 4 (May 2019)

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Technology/ Infrastructure	Increase Utilization of GIS system for Trees and Signage.	Increase utilization of GIS within the Streets Division	GIS mapping of at least 50% of signage	Quarter 2 (Dec 2018)
Marketing / Communications	Develop a new way finding signage for Village of Fox Lake	Develop new signage to direct motorists around the village	Design and purchase of new signage	Quarter 4 (April 2019)
Infrastructure	Provide safe, sustainable roadways within the Village	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program.	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program.	Review current report by Quarter 2 (Sept 2018) Re-review structural health by Quarter 3 (Dec 2018) Implement a comprehensive replacement program by Quarter 4 (April 2019)
Technology/ Infrastructure	Provide the best quality service to residents, businesses, and municipal partners of Fox Lake while encouraging prosperity and development of our internal staff	Review tree maintenance and replacement program	Send at least two street division personnel to become certified arborists. Additionally, implement tree inventory into our GIS system	Send two street personnel to arborist school by Quarter 2 (Sept 2018) Have 50% of trees inventoried into GIS system.

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Economic Development	Develop a business education program	Fox Lake Business Bootcamp Educational Series	Develop business educational curriculum. Enlist minimum of 7 businesses to participate	Curriculum developed and approved by Village Board in July with classes beginning in September 2018 (Quarter 2)
Communication / Public Outreach	Increase external education of building safety, code enforcement and departmental functions	Develop a quarterly educational program titled 'Coffee & Codes' where residents can attend to learn about code enforcement, Police Department functions and building safety	Gauge success and interest by the community through attendance at the quarterly meetings	First class to be hosted in July 2018 (Quarter 1)
Public Safety	Increase Code Enforcement	Educate Village Departments (Public Works/Police Department) on identifying code violations and reporting violations to Community Development for follow up	Increased reporting of code enforcement violations from other Village departments	Quarter 4 (April 2019)

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Continue with utility interconnectivity for future economic strength	Design/Plan North/South System Interconnect	Final Engineering completed	Quarter 2 (September 2018)
Technology	Create a database of services and service lines for proper functionality and increased improvement	Increase GIS utilization by collecting BBox locations	Implement Bbox into GIS and Collect 25% of all bbox locations	Quarter 3 (December 2018)
Public Safety	Continue to provide properly maintained water and sewer systems	Annual Sewer Cleaning Program as required by CMOM/complete sewer lining project	25% of Sewer System Cleaned yearly 8.75 miles	Quarter 4 (April 2019)
Infrastructure	Enhance water systems for current residential developments	Complete North Tower Construction Capital Improvement	Water Tower completed and operational	Quarter 2 (December 2018)

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Increase monthly reporting efficiency and accuracy	Automate electronic monthly reporting data transfer	Create link between Operational database and Illinois Environmental Protection Agency (IEPA) portal.	Quarter 2 (December 2018)
Infrastructure	Rebuild/Replace 3 screw pumps to ensure ability to meet capacity requirements	Remove from service, refurbished conveyor; replace grout, reinstall, and test	Pumps Rebuilt and Operational	Quarter 4 (May 2019)
Infrastructure	Increase Return Pumping Capacity	Replace/Upgrade worn Return Pumps, Controls and Variable Frequency Drives	Complete Final Design Engineering	Quarter 3 (January 2019)
Operations and Organizational Development	Prevent employee accidents and injuries	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives lock out tag out & confined space entry training on an annual basis	Review each quarter and report annually – Quarter 4 (March 2019)

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33	Obtain by Quarter 2 (December 2018)
Operations and Organizational Development	Fill the open dispatch positions with qualified Telecommunicators to ensure effective and efficient services are provided to the community	911 Center Dispatch Recruitment	Have all 10 Full Time Telecommunicator positions and 4 Part Time positions filled in the 911 Center	Quarter 2 (October 2018)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 2 (December 2018)
Information Technology	Increase capability for residents and visitors to report incidents	Text to 911	Implement Text to 911 program	Quarter 1 (July 2018)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 4 (April 2019)

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2018 - 2019 BUDGET PERFORMANCE METRICS

STATUS UPDATE



Status of Prior Year (FY 2018-2019) Performance Metrics

Fiscal Year 2017-2018 was the first year the Village of Fox Lake implemented theories of performance measurement which coincided with the implementation of the Village's Strategic Plan.

Staff reviews and presents the status of performance metrics to the Village Board of Trustees two times per year – once in January as a mid-year review and finally at the end of the Fiscal Year. Additionally, staff tracks the status of performance metrics with the budget process in order to ensure metrics are being completed within the appropriate budget year, or reallocated to other years if necessary. Below is the status of Fiscal Year 2018-19 performance metrics.

Administration					
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.					

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Recreation	Establish Celebrate Fox Lake 501 (c) 3	501 (c) 3 paperwork Submitted to agencies	Quarter 2 (December 2018)	COMPLETE	COMPLETE
Operations and Organizational Development	Send executive level Management staff to leadership and management trainings	Have all Executive Level Management staff trained by December 2019	Adjusted to Quarter 2 (December 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)	COMPLETE
Marketing	Review current signage and banners and update	Update Village signage and design five new banners for downtown area	Quarter 2 (December 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)	ADJUSTED Adjusted to Quarter 4 (April 2020)
Communication / Public Outreach	Establish Bi-Annual Supervisor meeting	Hold two Supervisor Meetings between May 2018 and April 2019	Quarter 4 (April 2019)	IN PROCESS Second meeting for Fiscal year 18-19 will be held on January 29. Planning Committee has already met and selected topics.	COMPLETE Second meeting was held January. Meetings will now be held in July and January each year. Meeting has received good feedback.
Communication / Public Outreach	Complete iPhone part of Mobile Application and advertise app to public	Completed and advertised mobile application for both Android and iPhone	Quarter 2 (December 2018)	ADJUSTED Website re-design has created need for adjustment to Quarter 4 (April 2019)	IN PROCESS As of April 30, 2019 this will be complete and launched.

Administration – Finance Division

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Financial Policies and Practices	Allowing for people to sign up for Parks, BZ, and other events via the internet. Allow for payments of fees or tickets to be online for all departments.	Review necessity from departments, study feasibility and implement.	Quarter 4 (April 2019)	IN PROCESS	IN PROCESS ADJUSTED Additional budget was provided for additional Finance and Parks software.
Financial Policies and Practices	Review other payroll software companies and determine feasibility and necessity to migrate for efficiencies	Companies analyzed and recommendation provided to Village Administrator	Quarter 4 (April 2019)	IN PROCESS Final pay check process enhanced to ensure accuracy. Accrual process enhanced within HR and Payroll.	IN PROCESS ADJUSTED Finance / HR payroll responsibilities were reviewed with some duties being adjusted between the two departments. Current software training is being scheduled and additional efficiencies are being considered prior to migration to new software

Financial Policies and Practices	Create a cash flow model to estimate available cash deposits, expected inflows, and required disbursements during a given period so the Village can ensure sufficient liquidity	Make conservative assumptions about both the cash receipts and disbursements, and update these assumptions regularly, as well as after any major changes in operations. The accuracy of the cash flow forecast will be evaluated at least quarterly	Quarter 2 (December 2019)	<p>COMPLETE</p> <p>Standardized wire transfer to maximized interest and minimized bank fees.</p> <p>Created additional controls on wire transfers for duplicate approval.</p> <p>Monitoring procedures for cash flow established on a monthly basis with warrants.</p>	COMPLETE
Communication / Public Outreach	Automate processes and provide for web based services to residents and businesses, improve internal controls and reporting functions	Review number of residents that pay in person vs on-line for utility billing and vehicle stickers and advertise the program	Quarter 2 (December 2019)	<p>COMPLETE</p> <p>All processes reviewed in conjunction with 2017 – 2018 audit process.</p> <p>On-going review of all processes is being conducted.</p>	COMPLETE

Administration - Information Technology Division

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Public Safety	Review locations for security cameras. Install and implement as recommended.	Install and implement within recommended areas.	April 2019 (Quarter 4)	IN PROCESS Bids have been received for the system. Transmission and interconnectivity are in process of being solidified with infrastructure requirements.	IN PROCESS Will be complete in April 2019
Technology	Implement a SharePoint system for the Village.	System established, live and in use by Village employees.	December 2018 (Quarter 2)	ADJUSTED Adjusted to Quarter 4 (April 2019)	IN PROCESS Due date adjusted to Quarter 4 (April 2020)
Infrastructure	Analyze the feasibility of increased fiber optic technology for optimum connectivity	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2019)	IN PROCESS	IN PROCESS Due date adjusted to Quarter 4 (April 2020)
Technology	Secure new phone system and phone service for Village staff	New system installed and implemented	Quarter 1 (June 2018)	COMPLETE	COMPLETE

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Communication / Public Outreach	Develop and implement Coffee with the Chief program	Have four (quarterly) Coffee with the Chief events at local businesses	Quarter 4 (April 2019)	<p>IN PROCESS</p> <p>Held Coffee with a Cop on National Coffee with a Cop Day – October 3, 2018 at Whistle Stop. Has meet with local businesses in the area informally on a monthly basis through walking high traffic business areas.</p> <p>More to be scheduled for remainder of year.</p>	<p>IN PROCESS ADJUSTED</p> <p>Has met with businesses on a regular basis – working with Community Development to develop Coffee and Code Program.</p> <p>Quarter 4 (2020)</p>
Public Safety	Analyze and review security camera systems for all Village wide buildings, property, and parks.	Camera locations reviewed, and installed	Quarter 4 (April 2019)	<p>IN PROCESS</p> <p>Bids have been received for the system. Transmission and interconnectivity are in process of being solidified with IT.</p>	<p>IN PROCESS</p> <p>Staff will have installed by end of fiscal year (April 2019)</p>

Operations and Organizational Development	Train staff in accordance with new State of Illinois rules and regulations	Officers trained in accordance with statute	Quarter 4 (April 2019)	<p>IN PROCESS</p> <p>All officers have been scheduled or have committed CIT (Crisis Intervention Team) training. 80% complete with the initial sexual assault investigator training required by the State.</p> <p>Two trained as Certified Homicide Investigators which is a requirement for Mayor Crimes Task Force.</p> <p>Two members of Management have attended and graduated from staffing Command Program through Northwestern.</p> <p>All officers have completed 12 sessions of Police Law Institute Training which is required.</p> <p>New trainings for blood borne pathogen and hazardous material response will be completed by end of January.</p> <p>An Officer is now assigned to Major Crash Assistance Team and is in process of being trained in reconstruction.</p>	<p>COMPLETE</p> <p>Almost 95% of staff has completed sexual assault investigator training required by State.</p> <p>100% will be trained by April 2019.</p>
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Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Recreation	Establish Volunteer Program and recruit volunteers for programs and events	Develop program, and recruit 10 volunteers. Increase annually by 5 volunteers	Quarter 4 (April 2019)	COMPLETE Twenty new volunteers have volunteered at past events for this fiscal year.	COMPLETE
Recreation	Establish a Park and Recreation Event for downtown Fox Lake	Create at least one new event that takes place in downtown Fox Lake	Quarter 1 (July 2018)	COMPLETE	COMPLETE
Recreation / Financial practices and policies	Continue to have events that break even through revenue and donations	Offer at least eight programs or events that break even through revenue or donated product.	Quarter 4 (April 2019)	COMPLETE	COMPLETE
Recreation	Develop the Parks Master Plan for all area parks, buildings, and programs	Completed Parks Master Plan	Quarter 4 (April 2019)	IN PROCESS Existing Conditions Report is completed, prioritization has begun.	IN PROCESS ADJUSTED Existing Conditions Report is completed, prioritization completed, layouts almost completed. Quarter 1 completion target (June 2019)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Operational and Organizational Development	Develop Capital Improvement Plan for equipment lifespan.	Determine future needs of departments and budgeting requirements.	Quarter 4 (May 2019)	IN PROCESS	COMPLETE

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Technology/ Infrastructure	Increase utilization of GIS within the Streets Division	GIS mapping of at least 50% of signage	Quarter 2 (Dec 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)	COMPLETE
Marketing / Communications	Develop new signage to direct motorists around the Village	Design and purchase of new signage	Quarter 4 (April 2019)	IN PROCESS In process of selecting locations and finalizing design.	ADJUSTED Adjusted to Quarter 4 (April 2020)
Infrastructure	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program.	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program.	Review current report by Quarter 2 (Sept 2018) Re-review structural health by Quarter 3 (Dec 2018) Implement a comprehensive replacement program by Quarter 4 (April 2019)	IN PROCESS Roads have been reviewed for structural health and prioritized. In process of determining how to implement based on funding.	ADJUSTED Adjusted to Quarter 4 (April 2020)
Technology/ Infrastructure	Review tree maintenance and replacement program	Send at least two street division personnel to become certified arborists. Additionally, implement tree inventory into our GIS system.	Send two street personnel to arborist school by Quarter 2 (Sept 2018) Have 50% of trees inventoried into GIS system.	COMPLETE Staff sent to training, awaiting certification. 100% of trees inventoried into GIS system.	COMPLETE

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Infrastructure	Design/Plan North/South System Interconnect	Final Engineering completed.	Quarter 2 (September 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)	IN PROCESS Phase 1 final engineering will be completed by Quarter 4 (April 2019)
Technology	Increase GIS utilization by collecting BBox locations	Implement Bbox into GIS and Collect 25% of all bbox locations.	Quarter 3 (December 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019)	COMPLETE
Public Safety	Annual Sewer Cleaning Program as required by CMOM/complete sewer lining project	25% of Sewer System cleaned yearly 8.75 miles.	Quarter 4 (April 2019)	COMPLETE	COMPLETE
Infrastructure	Complete North Tower Construction Capital Improvement	Water Tower completed and operational.	Quarter 2 (December 2018)	COMPLETE	COMPLETE

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Economic Development	Fox Lake Business Bootcamp Educational Series	Develop business educational curriculum. Enlist minimum of 7 businesses to participate	Curriculum developed and approved by Village Board in July with classes beginning in September 2018 (Quarter 2)	ADJUSTED Adjusted to Quarter 4 (April 2019) This is in process as staff works to develop partnerships with companies that provide business boot camp services.	ADJUSTED Adjusted to Quarter 3 (December 2019)
Communication / Public Outreach	Develop a quarterly educational program titled 'Coffee & Codes' where residents can attend to learn about code enforcement, Police Department functions and building safety.	Gauge success and interest by the community through attendance at the quarterly meetings	First class to be hosted in July 2018 (Quarter 1)	ADJUSTED Adjusted to Quarter 4 (April 2019)	IN PROCESS First Coffee and Codes will be held on April 30, 2019.
Public Safety	Educate Public Works & Police Department on identifying code violations and reporting violations to Community Development for follow up	Increased reporting of code enforcement violations from other Village departments	Quarter 4 (April 2019)	COMPLETE Code enforcement training was provided to PD. Partnership between PD and CD staff has increased.	COMPLETE

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Information Technology	Automate electronic monthly reporting data transfer	Create link between Operational database and Illinois Environmental Protection Agency (IEPA) portal.	Quarter 2 (December 2018)	COMPLETE Village portion of project is complete, IEPA and EPA is working on finalizing and upgrading their central data exchange.	COMPLETE
Infrastructure	Remove from service, refurbished conveyor; replace grout, reinstall, and test	Pumps Rebuilt and Operational	Quarter 4 (May 2019)	COMPLETE Three have been re-built.	COMPLETE
Infrastructure	Replace/upgrade worn Return Pumps, Controls and Variable Frequency Drives	Complete Final Design Engineering	Quarter 3 (January 2019)	ADJUSTED Final designing engineering is in process and will be provided in September Quarter 2 (December 2019)	ADJUSTED Engineering scheduled to Quarter 3 (January 2020)
Operations and Organizational Development	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives lock out tag out & confined space entry training on an annual basis	Review each quarter and report annually – Quarter 4 (March 2019)	IN PROCESS Lock out / tag out is completed. Confined space will be completed by Quarter 4.	COMPLETE

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Program	Performance Metric	Timeline	January 2019 Status	April 2019 Status
Public Safety	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33	Obtain by Quarter 2 (December 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019) Training manual is in process and is written based on national standards and will be the basis of the Project 33 certification.	ADJUSTED Adjusted to Quarter 4 (March 2020)
Operations and Organizational Development	911 Center Dispatch Recruitment	Have all 10 Full Time Telecommunicator positions and 4 Part Time positions filled in the 911 Center	Quarter 2 (October 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019) Testing, interviewing, and backgrounds continue in addition to new employees completing training.	COMPLETE All full-time positions are filled. Part-time hours covered by current part-time staffing levels of 3 PT.
Marketing	New agency acquisition	Acquire two new agencies	Quarter 2 (December 2018)	ADJUSTED Adjusted to Quarter 4 (April 2019) Staff is actively working on acquiring additional agencies.	ADJUSTED Joined 911 Consolidation Committees

Information Technology	Text to 911	Implement Text to 911 program	Quarter 1 (July 2018)	<div>ADJUSTED</div> <div>Adjusted to Quarter 4 (April 2019)</div> <div>Text-to-911 is ready to go on the Verizon and Sprint networks. During testing it was found that the coverage is scarce in Fox Lake for both Networks.</div> <div>This will improve as the State of Illinois moves forward with NG9-1-1.</div>	COMPLETE
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VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS



FY 2019 – 2020 Departmental Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 2019-2020. This is the second year where the Performance Metric Feedback Loop has been implemented within the annual budget cycle. Goals and objectives of the strategic plan have been woven into departmental performance metrics, in addition to department specific items that enhance day-to-day operations.

Administration
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Marketing	Enhance wayfinding signage within the downtown district.	Review current signage and banners and update.	Update Village signage and design wayfinding for downtown area.	Quarter 4 (April 2020)
Operations and Organizational Development / Marketing	Work with Census.gov to ensure Fox Lake residents have been properly counted.	Develop marketing strategy to ensure completing of 2020 Census. Develop Count Committee.	Over 77% completion rate for 2020 (2010 completion rate).	Quarter 4 (April 2020)
Operations and Organizational Development	Enhance and measure customer service for front line staff positions.	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2020)
Operations and Organizational Development	Enhance Village's Sustainability Plan.	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 3 (December 2019)

Administration – Finance Division

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Financial Policies and Practices	Update and streamline the collections process for Redlight tickets, Quicket violations, utility billing delinquent accounts, and other Village past due accounts.	Review old past due accounts to ensure they have not already been paid and submit to collection agency; establish procedures for monthly communication to collection agency.	Increase collections overall by 10% over prior year and establish monthly communication of past due accounts to collection agency for at least three months.	Procedure will be in place by (Quarter 3) October 2019. Collections increase by 4 th Quarter of the fiscal year.
Technology	Use technology to streamline invoice approval and payment processes.	Train with Caselle to use scanner to forward invoices to managers for electronic approval, inquiry, and storage.	Training should be complete and all departments converted to electronic departmental approvals.	System will be converted by (Quarter 4) March 2020.
Financial Policies and Practices	Establish back-up for each core accounting function (accounts payable, utility billing, payroll, cash receipting) to ensure continuous functionality of the department.	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional schedule to retain skills over long-term.	All four primary finance functions backed up.	Completion by (Quarter 2) December 2019.
Financial Policies and Practices	Consolidate and update cash flow information and revise investment policy, if necessary, to allow for better investment decisions and a maximization of investment returns.	Convert accounting system to a pooled cash setup, analyze long-term cash flow through revision of Capital Improvement Plan, and revise Investment Policy if deemed necessary.	Accounting system setup is converted and revised Capital Improvement Plans for all areas are approved by the Village Board.	Completion by (Quarter 3) October 2020.

Financial Policies and Practices	Provide for timely and accurate State of Illinois Grant Accountability Transparency Act reporting.	Review requirements of GATA system, establish procedures to ensure accuracy of information is established, and process filing of report in a timely manner.	GATA report is filed for 2018-19 accurately and timely.	Completion by (Quarter 3) October 2019.
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Administration - Information Technology Division

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Enhance connectivity within Village operations.	Analyze the feasibility of increased fiber optic technology for optimum connectivity.	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2020)
Operations and Organizational Development	Establish enhanced means of internal communication.	Develop and implement Village-wide SharePoint for departmental use.	Develop SharePoint, use test group, provide training material, and implement.	Quarter 4 (April 2020)
Operations and Organizational Development	Implement annual equipment replacement program.	Order and install new workstations and computers per development replacement schedule.	Year 2 computers and monitors ordered and installed.	Quarter 3 (December 2019)

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Comply with the newly enacted expungement statute.	Implement program for expungement of juvenile records.	Compliance with state statute by January 2020.	Quarter 3 (January 2020)
Public Safety	Comply with unfunded mandates relating to training such as certified homicide investigator, interaction with mental illness, and sexual assault response training.	Attend trainings as required by state statute.	Compliance with state statute by January 2020.	Quarter 3 (January 2020)
Operations and Organizational Development	Increase staffing levels, and develop leadership qualities within current staff.	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through increased supervision.	Three new officers hired by Quarter 4 (April 2020) Sergeants sent to management trainings by Quarter 4 (April 2020).	Quarter 4 (April 2020)
Public Safety	Working with local schools to accomplish a mandatory safety drill in coordination with each school in compliance with new legislation.	School Safety / Mass Acts of Violence Drills.	This unfunded legislative mandate must be completed within 90 days of the start of each school year.	October 2019

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation / Financial practices and policies	Establish a financially solvent program and event model.	Continue to have events that break even through revenue and donations.	Offer at least twelve programs or events that break even through revenue or donated product.	Quarter 4 (April 2020)
Recreation	Implement items from Parks Master Plan.	Implement program recommendations from Parks Master Plan.	New fitness programs implemented by Quarter 2.	Quarter 2 (January 2020)
Technology	Research and implement online registration.	Online registration software for program registration and facility rental.	Research and implement an online registration program.	Quarter 4 (April 2020)
Financial Policies and Practices	Increase sponsorships.	Increase sponsorships through an enhanced sponsorship packet, and relationship building.	Increase sponsorship dollars for 2019 – 2020 to \$10,000.00 (an additional \$2,650 from 2018-2019).	Quarter 4 (April 2020)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Use CFA software to obtain information regarding Village Fleet.	Attend CFA training class to increase knowledge and use of CFA software in order to gather data.	Attend CFA training.	Quarter 3 (December 2019)

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Provide safe sidewalks within the Village.	Repair sidewalks with 1in displacement.	Complete repairs in Hickory Cove subdivision.	Quarter 2 (September 2019)
Marketing / Communications	Develop public parking signage within the Village.	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Review current parking locations, develop a sign design and implement signage within the downtown district.	Quarter 3 (December 2019)
Infrastructure	Provide safe, sustainable roadways within the Village.	Increase health and viability of streets within the Village.	Bid and construct roadways within the Village.	Complete Construction Sayton North Quarter 2 (September 2019) Bid and Start Construction Frontage Road and Grand Avenue Quarter 2 (September 2019)
Infrastructure	Determine structural health of all Village streets.	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program.	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program.	Adjusted to Quarter 4 (April 2020)

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Continue with utility interconnectivity for future economic strength.	North/South Interconnect.	Construction begins.	Quarter 2 (September 2019)
Technology	Enhance database of services and service lines for proper functionality and increased improvement.	Increase GIS utilization by collecting B-Box locations.	Collect 25% of all b-boxes and implement into GIS.	Quarter 4 (April 2020)
Public Safety	Continue to provide properly maintained water and sewer systems.	Annual sewer cleaning program as required by CMOM/complete sewer lining project.	25% of Sewer system cleaned approximately 8.75 miles.	Quarter 3 (December 2019)

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Marketing / Communications and Economic Development	Start an "Open House Program" to enhance connectivity between local businesses, Relators and Village Staff.	Host two annual "Open Houses" one for local relators, and one for local businesses.	Two "Open Houses" hosted per year.	Quarter 4 (April 2020)
Marketing / Communications and Economic Development	Enhance communication between businesses and the Village.	Create a business centered e-newsletter.	Develop E-newsletter, gather subscribers, and send.	Quarter 2 (August 2019)
Economic Development	Develop a business education program.	Fox Lake Business Bootcamp Educational Series.	Develop business educational curriculum. Enlist minimum of 7 businesses to participate.	Adjusted to Quarter 3 (December 2019)

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Technology	Optimize Excess Flow Diversion Process.	Coordinate with Engineers and Lake County Staff to develop an effective and repeatable diversion procedure.	Complete testing to confirm effectiveness.	Quarter 3 (December 2019)
Infrastructure	Complete Replacement of MLE Trunk Line.	Maintain Regulatory Compliance and Process Health throughout Installation and transition to above ground replacement.	Verification of Air Tight System.	Quarter 4 (May 2020)
Operations and Organizational Development	Prevent employee accidents and injuries.	Provide all required and recommended training to each NWRWRF Staff member.	Maintain an injury free workplace.	Review each quarter and report annually – Quarter 4 (April 2020)
Infrastructure	Monitor Individual Flow contribution of each tributary system.	Coordinate with Engineers to complete design services and determine specific locations of required metering devices.	Facilitate completion Of Final Design and Survey Services.	Quarter 3 (January 2020)

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications.	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications.	Obtain National Certification of APCO P33.	Obtain by Quarter 4 (March 2020)
Technology	Create and maintain inventory list and user guide for 911 technology to increase critical 911 operations.	911 Technology Program.	Inventory technology within the 911 Center and associated equipment within the village. Develop a working guide for Telecommunicators and administration to improve critical operations during system outages and center evacuations.	Quarter 3 (December 2019)
Marketing	Market FoxComm as viable Dispatch solution to local government entities.	New agency acquisition.	Involvement and commitment to the Regional 911 Consolidation.	Quarter 4 (April 2020)
Technology	Increase capability for residents and visitors to report incidents.	Text to 911.	Public Education for hearing impaired community with assistance from the hearing impaired support groups.	Quarter 1 (July 2019)

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS

STATUS UPDATE



Status of Prior Year (FY 2019-2020) Performance Metrics

Fiscal Year 2017-2018 was the first year the Village of Fox Lake implemented theories of performance measurement which coincided with the implementation of the Village's Strategic Plan.

Staff reviews and presents the status of performance metrics to the Village Board of Trustees two times per year – once in January as a mid-year review and finally at the end of the Fiscal Year. Additionally, staff tracks the status of performance metrics with the budget process in order to ensure metrics are being completed within the appropriate budget year, or reallocated to other years if necessary. Below is the status of Fiscal Year 2019-20 performance metrics. Please note many projects were impacted by the COVID-19 Pandemic.

Administration					
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.					

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Marketing	Review current signage and banners and update.	Update Village signage and design wayfinding for downtown area.	Quarter 4 (April 2020)	IN PROCESS Working with Corbin Design. Final sign array will be presented in February 2020.	ADJUSTED Project is 75% complete. Adjusted to 20-21 Budget Year - Quarter 4 due to COVID-19 and funding constraints

Operations and Organizational Development / Marketing	Develop marketing strategy to ensure completing of 2020 Census. Develop Count Committee.	Over 77% completion rate for 2020 (2010 completion rate).	Quarter 4 (April 2020)	IN PROCESS Working with Complete Count Committee and Census teams to ensure counts. Data will not be available in April 2020.	ADJUSTED Census as a whole has been adjusted due to COVID-19. Fox Lake Response rate is currently at 64% and we are on track for over 77% completion
Operations and Organizational Development	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2020)	IN PROCESS	ADJUSTED Adjusted to 20-21 Budget Year - Quarter 4 due
Operations and Organizational Development	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 3 (December 2019)	ADJUSTED Quarter 4 (April 2020)	ADJUSTED Quarter 4 (April 2021)

Administration – Finance

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Financial Policies and Practices	Review old past due accounts to ensure they have not already been paid and submit to collection agency; establish procedures for monthly communication to collection agency.	Increase collections overall by 10% over prior year and establish monthly communication of past due accounts to collection agency for at least three months.	Procedure will be in place by (Quarter 3) October 2019. Collections increase by 4 th Quarter of the fiscal year.	IN PROCESS Partially completed.	ADJUSTED Collected tower rent past due balance of \$37,300, accumulated over several years by Sprint. Collection efforts to collect utility past due accounts have been temporarily suspended due to the COVID-19 Pandemic. Adjust to Fiscal Year 20-21 Quarter 4 for completion
Technology	Train with Caselle to use scanner to forward invoices to managers for electronic approval, inquiry and storage.	Training should be complete and all departments converted to electronic departmental approvals.	System will be converted by (Quarter 4) March 2020.	ADJUSTED Move to next year budget – process will be quarter 4	ADJUSTED The solution has been identified. The implementation efforts were postponed till FY 2022 due to funding constraints

Financial Policies and Practices	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional schedule to retain skills over long-term.	All four primary finance functions backed up.	Completion by (Quarter 2) December 2019.	ADJUSTED Move to next year budget. Training has begun, but in process.	ADJUSTED 50% Cross- training has been completed. Remaining 50% will be completed after resuming normal work schedules. Adjust to Fiscal Year 20-21 Quarter 4 for completion
Financial Policies and Practices	Convert accounting system to a pooled cash setup, analyze long-term cash flow through revision of Capital Improvement Plan, and revise Investment Policy if deemed necessary.	Accounting system setup is converted and revised Capital Improvement Plans for all areas are approved by the Village Board.	Completion by (Quarter 3) October 2019.	ADJUSTED Move to next year – Quarter 2 - October 2020.	ADJUSTED Long-term Cash and Capital Improvement Plans will be completed as planned by October 2020. The financial system upgrade to pooled cash accounting was proposed till FY 2022 for funding
Financial Policies and Practices	Review requirements of GATA system, establish procedures to ensure accuracy of information is established, and process filing of report in a timely manner.	GATA report is filed for 2018-19 accurately and timely.	Completion by (Quarter 3) October 2019.	COMPLETE Policy and procedures are in process of being finalized. Policy and Procedures should be completed by Quarter 2 October 2020.	COMPLETE

Administration - Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Infrastructure	Analyze the feasibility of increased fiber optic technology for optimum connectivity.	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2020)	ADJUSTED In process of reviewing feasibility	ADJUSTED Adjusted to 20-21 Budget Year - Quarter 4 due
Operations and Organizational Development	Develop and implement Village-wide SharePoint for departmental use.	Develop SharePoint, use test group, provide training material, and implement.	Quarter 4 (April 2020)	IN PROCESS Currently reviewing pricing structure and feasibility	ADJUSTED Feasibility analysis is almost complete. Project may be stalled due to financial cost of program vs. benefits
Operations and Organizational Development	Order and install new workstations and computers per development replacement schedule.	Year 2 computers and monitors ordered and installed.	Quarter 3 (December 2019)	IN PROCESS Computers and monitors ordered but delay in shipping for computers – install has not yet occurred.	COMPLETE

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Public Safety	Implement program for expungement of juvenile records.	Compliance with state statute by January 2020	Quarter 3 (January 2020)	COMPLETE Working on updated expansion of the mandate expungement program.	COMPLETE
Public Safety	Attend trainings as required by state statute.	Compliance with state statute by January 2020	Quarter 3 (January 2020)	COMPLETE Continuing to work on ongoing trainings that will be mandated in the future.	COMPLETE
Operations and Organizational Development	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through increased supervision.	Three new officers hired by Quarter 4 (April 2020) Sergeants sent to management trainings by Quarter 4 (April 2020)	Quarter 4 (April 2020)	IN PROCESS Two new officers in academy. One is in FTO program. Two in process of being hired. One Sergeant sent to supervisor school. Others are being scheduled as staffing and time allows.	ADJUSTED COVID-19 has greatly impacted hiring and management trainings. Two will be in the Police Academy in June. Management Training was canceled due to COVID-19
Public Safety	School Safety / Mass Acts of Violence Drills	This unfunded legislative mandate must be completed within 90 days of the start of each school year.	October 2019	COMPLETE Coordinated times with schools following start of school year.	COMPLETE

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Recreation / Financial practices and policies	Continue to have events that break even through revenue and donations.	Offer at least twelve programs or events that break even through revenue or donated product.	Quarter 4 (April 2020)	COMPLETE 12 programs through February 1, 2020 have at least broken even.	COMPLETE
Recreation	Implement program recommendations from Parks Master Plan.	New fitness programs implemented by Quarter 2.	Quarter 2 (January 2020)	IN PROCESS Zumba implemented, Yoga is in process. Adjust to Quarter 4 (April 2020).	ADJUSTED Expansion of Fitness Programs on hold due to COVID-19
Technology	Online registration software for program registration and facility rental.	Research and implement an online registration program.	Quarter 4 (April 2020)	ADJUSTED Budgeted amount for 19-20 budget is insufficient. Will review for 20-21 budget.	ADJUSTED Removed from 20-21 budget due to COVID-19
Financial Policies and Practices	Increase sponsorships through an enhanced sponsorship packet, and relationship building.	Increase sponsorship dollars for 2019 – 2020 to \$10,000.00 (an additional \$2,650 from 2018-2019)	Quarter 4 (April 2020)	COMPLETE January 2020 sponsorship revenue is at \$12,650.00.	COMPLETE

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Operations and Organizational Development	Attend CFA training class to increase knowledge and use of CFA software in order to gather data	Attend CFA training	Quarter 3 (December 2019)	COMPLETE	COMPLETE

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Infrastructure	Repair sidewalks with 1in displacement	Complete repairs in Hickory Cove subdivision	Quarter 2 (September 2019)	COMPLETE	COMPLETE
Marketing / Communications	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Review current parking locations, develop a sign design and implement signage within the downtown district.	Quarter 3 (December 2019)	ADJUSTED Corresponding with Administration Wayfinding Project – Quarter 4 (April 2020)	ADJUSTED Moved to 20-21 Budget Year (Quarter 4) Due to COVID-19 and other funding constraints
Infrastructure	Increase health and viability of streets within the Village.	Bid and construct roadways within the Village	Complete Construction Sayton North Quarter 2 (September 2019) Bid and Start Construction Frontage Road and Grand Avenue	COMPLETE	COMPLETE
Infrastructure	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program.	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program.	Adjusted to Quarter 4 (April 2020)	COMPLETE	COMPLETE

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Marketing / Communications and Economic Development	Host two annual "Open Houses" one for local realtors, and one for local businesses.	Two "Open Houses" hosted per year.	Quarter 4 (April 2020)	IN PROCESS Will host in April. Modify to one per year.	ADJUSTED Coffee and Codes was schedule for March 16 but was cancelled due to COVID-19. Adjust to one per year for 20-21 if event gatherings can occur
Marketing / Communications and Economic Development	Create a business centered e-newsletter.	Develop E-newsletter, gather subscribers, and send.	Quarter 2 (August 2019)	IN PROCESS Modified to Quarter 3 – first E-newsletter will be sent in March.	ADJUSTED 90% complete, will send out first one July 1, 2020
Economic Development	Fox Lake Business Bootcamp Educational Series.	Develop business educational curriculum. Enlist minimum of 7 businesses to participate.	Adjusted to Quarter 3 (December 2019)	IN PROCESS Modified to Quarter 4 (April 2020).	ADJUSTED Adjusted due to COVID-19 event gathering restrictions. Will host when allowed to gathers in larger groups

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Infrastructure	North/South Interconnect	Construction begins	Quarter 2 (September 2019)	IN PROCESS Construction has begun.	COMPLETE Interconnect pipeline completed. Lift stations are in process.
Technology	Increase GIS utilization by collecting B-Box locations	Collect 25% of all b-boxes and implement into GIS	Quarter 4 (April 2020)	COMPLETE	COMPLETE
Public Safety	Annual sewer cleaning program as required by CMOM/complete sewer lining project.	25% of Sewer system cleaned approximately 8.75 miles	Quarter 3 (December 2019)	COMPLETE	COMPLETE

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Technology	Coordinate with Engineers and Lake County Staff to develop an effective and repeatable diversion procedure.	Complete testing to confirm effectiveness.	Quarter 3 (December 2019)	COMPLETE	COMPLETE
Infrastructure	Maintain Regulatory Compliance and Process Health throughout installation and transition to above ground replacement.	Verification of Air Tight System.	Quarter 4 (May 2020)	IN PROCESS Infrastructure is substantially complete. Punch list items remain.	COMPLETE
Operations and Organizational Development	Provide all required and recommended training to each NWRWRF Staff member.	Maintain an injury free workplace.	Review each quarter and report annually – Quarter 4 (April 2020)	IN PROCESS Several trainings have been completed.	COMPLETE <i>for 19-20 budget year</i>
Infrastructure	Coordinate with Engineers to complete design services and determine specific locations of required metering devices.	Facilitate completion Of Final Design and Survey Services.	Quarter 3 (January 2020)	IN PROCESS Project has been awarded. Scheduled to begin Quarter 4 (April 2020).	COMPLETE <i>Now in construction phase of project</i>

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Program	Performance Metric	Timeline	January 2020 Status	April 2020 Year Status
Public Safety	National Certification of APCO P33. The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications.	Obtain National Certification of APCO P33	Obtain by Quarter 4 (March 2020)	ADJUSTED Move to 20-21 Performance Metrics.	ADJUSTED Move to 20-21 Performance Metrics
Technology	911 Technology Program	Inventory technology within the 911 Center and associated equipment within the Village. Develop a working guide to improve critical operations during	Quarter 3 (December 2019)	IN PROCESS Quarter 4 Deadline (April 2020)	COMPLETE
Marketing	New agency acquisition	Involvement and commitment to the Regional 911 Consolidation	Quarter 4 (April 2020)	IN PROCESS Fox Lake is participating with Fox Lake members chairing / co-chairing various committees. Due to the nature of a multi-agency project; the project is targeted for completion in 2021.	ADJUSTED Move to 20-21 Performance Metrics

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2020 - 2021 BUDGET PERFORMANCE METRICS



FY 2020 – 2021 Departmental Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 20-21. This is the fourth year where the Performance Metric Feedback Loop has been implemented within the annual budget cycle. Goals and objectives of the strategic plan have been woven into departmental performance metrics, in addition to department specific items that enhance day-to-day operations.

Below are the Fiscal Year 2020-2021 performance metrics.

Administration				
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.				
Strategic Goal	Objective	Program	Performance Metric	Timeline
Marketing	Enhance wayfinding signage within the downtown district.	Review current signage and banners and update.	Update Village signage and design wayfinding for downtown area.	Quarter 4 (April 2021)
Operations and Organizational Development / Marketing	Work with Census.gov to ensure Fox Lake residents have been properly counted.	Develop marketing strategy to ensure completing of 2020 Census. Develop Count Committee.	Over 77% completion rate for 2020 (2010 completion rate).	Quarter 4 (April 2021)
Operations and Organizational Development	Enhance and measure customer service for front line staff positions.	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2021)
Operations and Organizational Development	Enhance Village's Sustainability Plan.	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 4 (April 2021)

Administration – Finance Division

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Financial Policies and Practices	Improve the liquidity and minimize the loss of revenues.	Review old past due accounts to ensure they have not already been paid and submitted to collection agency; establish procedures for monthly communication to collection agency.	Increase collections overall by 10% over prior year and establish monthly communication of past due accounts to collection agency for at least three months.	Quarter 4 (April 2021)
Financial Policies and Practices	Built a more robust and flexible workforce.	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional schedule to retain skills over long-term.	All four primary finance functions backed up.	Quarter 4 (April 2021)
Financial Policies and Practices	To make timely financial decisions based on the data.	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly	Quarter 4 (April 2021)

Administration - Information Technology Division

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Enhance connectivity within Village operations.	Analyze the feasibility of increased fiber optic technology for optimum connectivity.	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2021)
Operations and Organizational Development	Establish enhanced means of internal communication.	Develop and implement Village-wide SharePoint for departmental use.	Develop SharePoint, use test group, provide training material, and implement.	Quarter 4 (April 2021)

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Adhere to State Statue regarding expungement of various records.	Complete Phase 2 of expungement of juvenile and cannabis arrest records.	Compliance with state statue by April 2021	Quarter 2 (April 2021)
Public Safety	Train Officers based on State Statue.	Maintain Mandatory trainings as required by state statue.	Compliance with state statue by April 2021	Quarter 2 (January 2021)
Operations and Organizational Development	Recruit new officers and develop current staff through enhanced mentorship.	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through increased supervision.	2 Officer to complete basic academy and 2 officers enrolled in basic academy. New officers hired by Quarter 2 (July 2020) Sergeants scheduled to management trainings by Quarter 4 (April 2020)	Quarter 4 (April 2020)
Public Safety	Continue to prepare staff for mass acts of violence.	School Safety / Mass Acts of Violence Drills	This unfunded legislative mandate must be completed within 90 days of the start of each school year.	October 2020

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Implement items from Parks Master Plan.	Implement program recommendations from Parks Master Plan based on prioritization.	New fitness programs implemented by Quarter 4.	Quarter 4 (April 2021)
Financial Policies and Practices	Continue to look for alternative sources of funding.	Search for grant opportunities and apply for grants that are financially beneficial for the Village.	Research and apply for various grants.	Quarter 4 (April 2021)
Operations and Organizational Development	Develop customer satisfaction survey.	Develop and implement a customer satisfaction survey after every rental and program to determine successes and changes needed.	Research survey ideas. Develop system for delivering and implement.	Quarter 4 (April 2021)
Operations and Organizational Development	Develop an equipment replacement program based on analysis of current equipment.	Develop system for analyzing equipment for lifespan and develop replacement program based on current lifespans.	Analysis current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2021)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Complete training for Automotive Service Excellence for Certified Mechanics.	Complete Automotive Service Excellence Certification for Mechanics.	Attend ASE training and certification.	Quarter 3 (December 2020)

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Enhance roadway program by completing roadway projects in progress.	Repair damaged roadways by reconstruction through public bidding process.	Complete repair of Frontage Road and bidding out Nippersink Blvd Reconstruction.	Quarter 2 (September 2020)
Marketing / Communications	Bid out public parking signage throughout downtown area.	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Complete the bid process for public parking signage.	Quarter 4 (April 2021)
Infrastructure	Increase Beautification of Village through planting trees.	Enhance the Villages tree canopy by planting new trees.	Plant 10 new trees throughout the Village.	Quarter 4 (April 2021)
Infrastructure	Enhance Village Owned Parks.	The Village was given a Grant for water quality improvements at Millennium Park; this will increase the Park's utilization by residents and the community.	Complete Millennium Park Enhancement project.	Quarter 2 (September 2020)

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	To better serve our contractors and residents by accepting payments for permits, business licenses and public hearings online.	To research software, existing and new, that allows permit applicants, business owners, and petitioners to pay for services online.	A reduction in office visits for payments to obtain permits thereby reducing the timeline for issuing permits.	April 2021
Infrastructure	Construct a Sensory Garden	The Village received a \$2,400 grant from Waste Management for the construction of a sensory garden at the Community Garden of Fox Lake.	Final construction followed by a ribbon cutting ceremony.	October 2020
Operations and Organizational Development	Staff to obtain certifications in property maintenance code, residential code and permit technician.	The code enforcement officer will continue training to test for the property maintenance code and residential code. The permit coordinator and administrative assistant will train for the permit technician exam.	Passing of the certification exams	April 2021

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Complete Phase 1	Quarter 2 (September 2020)
Infrastructure	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Bid out/Start Phase 2	Quarter 3 (December 2020)
Public Safety	Maintain the Village's water systems.	Main Line Valve Exercising.	Exercise all water system main line valves approximately 250.	Quarter 4 (March 2021)

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Ensure reliable operation of the SCADA alarm system.	Upgrade alarming hardware and software.	Replace the existing with a cellular-based system. Upgrade the Win911 alarm software to the currently supported version.	Quarter 3 (January 2021)
Infrastructure	Rebuild/Replace 3 screw pumps to ensure the ability to meet capacity requirements.	Remove from service, refurbished conveyor; rebuild gearboxes & motors, replace grout, reinstall, and test.	Pumps Rebuilt and Operational.	Quarter 4 (April 2021)
Infrastructure	Install electrical service at each of the 17 NW Facility Planning Area (FPA) locations designated for flow monitoring devices.	Install electrical infrastructure, and establish separate Com Ed service accounts for each location.	All designated locations are prepared for the installation of flow measurement devices.	Quarter 2 (October 2020)
Operations and Organizational Development	Prevent employee accidents and injuries.	Schedule standardized safety training across the department.	Ensure every NWRWRF employee receives Lockout / Tagout and confined space entry training on an annual basis.	Review each quarter and report annually – Quarter 4 (April 2021)

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications.	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33.	Quarter 4 (April 2021)
Certification	Partnership with the National Center for Missing and Exploited Children (NCMEC).	NCMEC Kids Readiness Program.	Train all Telecommunicators through NCMEC's online certification program. Revise call handling policy to comply with the national standards for calls involving missing, abducted, and sexually exploited children.	Quarter 3 (December 2020)
Training	National Incident Management System (NIMS) Compliance.	NIMS Incident Command System (ICS) Training.	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 3 (November 2020)
NexGen 911	Increase capability for residents and visitors to report incidents.	Text to 911	Complete testing of coverage throughout Fox Lake and inform the public of Text-to-911 availability.	Quarter 2 (July 2020)

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2020 - 2021 BUDGET PERFORMANCE METRICS

STATUS UPDATE



Status of Prior Year (FY 2020-2021) Performance Metrics

Fiscal Year 2017-2018 was the first year the Village of Fox Lake implemented theories of performance measurement which coincided with the implementation of the Village's Strategic Plan.

Staff reviews and presents the status of performance metrics to the Village Board of Trustees two times per year – once in January as a mid-year review and finally at the end of the Fiscal Year. Additionally, staff tracks the status of performance metrics with the budget process in order to ensure metrics are being completed within the appropriate budget year, or reallocated to other years if necessary. Below is the status of Fiscal Year 2020-21 performance metrics. Please note many projects were impacted by the COVID-19 Pandemic.

Administration					
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.					

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Marketing	Review current signage and banners and update.	Update Village signage and design wayfinding for downtown area.	Quarter 4 (April 2020)	In process	Completed
Operations and Organizational Development / Marketing	Develop marketing strategy to ensure completing of 2020 Census. Develop Count Committee.	Over 77% completion rate for 2020 (2010 completion rate).	Quarter 4 (April 2021)	In process	Completed
Operations and Organizational Development	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Operations and Organizational Development	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
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Administration – Finance Division

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Financial Policies and Practices	Review old past due accounts to ensure they have not already been paid and submitted to collection agency; establish procedures for monthly communication to collection agency.	Increase collections overall by 10% over prior year and establish monthly communication of past due accounts to collection agency for at least three months.	Quarter 4 (April 2021)	In process	Complete
Operations and Organizational Development	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional	All four primary finance functions backed up.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Financial Policies and Practices	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
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Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Infrastructure	Analyze the feasibility of increased fiber optic technology for optimum connectivity.	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2021)	Feasibility analyzed. Project was deemed to be not feasible at this time. Completed	Completed
Operations and Organizational Development	Develop and implement Village-wide SharePoint for departmental use.	Develop SharePoint, use test group, provide training material, and implement.	Quarter 4 (April 2021)	Feasibility analyzed. It was determined the cost of SharePoint for the benefit was not feasible at this time. Completed	Completed

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Public Safety	Complete Phase 2 of expungement of juvenile and cannabis arrest records.	Compliance with state statute by April 2021	Quarter 4 (April 2021)	Completed	Completed
Public Safety	Maintain Mandatory trainings as required by state statute.	Compliance with state statute by April 2021	Quarter 2 (January 2021)	Completed	Completed <i>New hires must still complete training</i>
Operations and Organizational Development	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through	2 Officer to complete basic academy and 2 officers enrolled in basic academy. New officers hired by Quarter 2 (July 2020) Sergeants scheduled to management trainings	Quarter 4 (April 2020)	Completed	Completed New officers are in training due to retirements. Sergeants have completed management training.

Public Safety	School Safety / Mass Acts of Violence Drills	This unfunded legislative mandate must be completed within 90 days of the start of each school year.	October 2020	Completed	Completed
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Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Recreation	Implement program recommendations from Parks Master Plan based on prioritization.	New fitness programs implemented by Quarter 4.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
Financial Policies and Practices	Search for grant opportunities and apply for grants that are financially beneficial for the Village.	Research and apply for various grants.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Operations and Organizational Development	Develop and implement a customer satisfaction survey after every rental and program to determine successes and changes	Research survey ideas. Develop system for delivering and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
Operations and Organizational Development	Develop system for analyzing equipment for lifespan and develop replacement program based on current lifespans.	Analysis current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Operations and Organizational Development	Complete Automotive Service Excellence Certification for Mechanics.	Attend ASE training and certification.	Quarter 3 (December 2020)	In process	Completed

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Infrastructure	Repair damaged roadways by reconstruction through public bidding process.	Complete repair of Frontage Road and bidding out Nippersink Blvd. Reconstruction.	Quarter 2 (September 2020)	In Process	Adjusted Moved to 2022
Marketing / Communications	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Complete the bid process for public parking signage.	Quarter 4 (April 2021)	In Process	Adjusted Moved to 2022
Infrastructure	Enhance the Villages tree canopy by planting new trees.	Plant 10 new trees throughout the Village.	Quarter 4 (April 2021)	In Process	Completed
Infrastructure	The Village was given a Grant for water quality improvements at Millennium Park; this will increase the Park's utilization by residents and the community.	Complete Millennium Park Enhancement project.	Quarter 2 (September 2020)	Completed	Completed

Community and Economic Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Information Technology	To research software, existing and new, that allows permit applicants, business owners, and petitioners to pay for services online.	A reduction in office visits for payments to obtain permits thereby reducing the timeline for issuing permits.	April 2021	In process	Adjusted Moved to 2022
Infrastructure	Construct a Sensory Garden	The Village received a \$2,400 grant from Waste Management for the construction of a sensory garden at the Community Garden of Fox Lake.	Final construction followed by a ribbon cutting ceremony.	Adjusted	Adjusted <i>Community Garden management has been moved to Parks and Recreation</i>

Operations and Organizational Development	Staff to obtain certifications in property maintenance code, residential code and permit technician.	The code enforcement officer will continue training to test for the property maintenance code and residential code. The permit	Passing of the certification exams	Adjusted	Adjusted Moved to 2022
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Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Infrastructure	North/South Interconnect.	Complete Phase 1	Quarter 2 (September 2020)	In process	Adjusted Moved to 2022
Infrastructure	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Bid out/Start Phase 2	Completed	Completed
Public Safety	Maintain the Village's water systems.	Main Line Valve Exercising.	Exercise all water system main line valves approximately 250.	Completed	Completed

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Information Technology	Upgrade alarming hardware and software.	Replace the existing with a cellular-based system. Upgrade the Win911 alarm software to the currently supported version.	Quarter 3 (January 2021)	In process	Adjusted Moved to 2022
Infrastructure	Remove from service, refurbished conveyor; rebuild gearboxes & motors, replace grout, reinstall, and test.	Pumps Rebuilt and Operational.	Quarter 4 (May 2021)	In process	Adjusted Moved to 2022
Infrastructure	Install electrical infrastructure, and establish separate ComEd service accounts for each location.	All designated locations are prepared for the installation of flow measurement devices.	Quarter 2 (October 2020)	In process	Completed
Operations and Organizational Development	Schedule standardized safety training across the department.	Ensure every NWRWRF employee receives Lockout / Tagout and confined space entry training on an annual basis.	Review each quarter and report annually – Quarter 4 (April 2021)	Completed	Completed

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 Year Status
Public Safety	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33.	Quarter 4 (April 2021)	In Process	Adjusted Moved to 2022
Certification	NCMEC Kids Readiness Program	Train all Telecommunicators through NCMEC's online certification program. Revise call handling policy to comply with the national standards for calls involving missing, abducted, and sexually exploited children.	Quarter 3 (December 2020)	In process	Adjusted Moved to 2022

Training	NIMS Incident Command System (ICS) Training	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 3 (November 2020)	Completed	Completed <i>New hires must complete</i>
NexGen 911	Text to 911	Complete testing of coverage throughout Fox Lake and inform the public of Text-to-911 availability.	Quarter 2 (July 2020)	In process	Completed <i>Will inform public in 2022</i>

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2021 - 2022 BUDGET PERFORMANCE METRICS



FY 2021 – 2022 Departmental Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 21-22. This is the fourth year where the Performance Metric Feedback Loop has been implemented within the annual budget cycle. Goals and objectives of the strategic plan have been woven into departmental performance metrics, in addition to department specific items that enhance day-to-day operations. A new division of Administration – Economic Development has been added as a stand-alone Division and has been removed from Community Development.

Below are the Fiscal Year 2021-2022 performance metrics.

Administration				
Mission Statement: Provide a comprehensive approach to delivery of municipal services, development of the community, employee retention and development, and advance the strategic priorities of the Village in a fiscally responsible manner.				

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Enhance and measure customer service for front line staff positions.	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2022)
Operations and Organizational Development	Enhance Village's Sustainability Plan.	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 4 (April 2022)
Operations and Organizational Development	Provide services more efficiently within Village Hall.	Review and implement items within Organizational Analysis for Village Hall.	Review draft plan and implement necessary changes.	Quarter 4 (April 2022)

Administration – Finance Division

Mission Statement: Promote strong financial practices to continue improving the operating and capital budgets, Village financial policies, service delivery, transparency, and fiscal responsibility.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Enhance cross training within the Finance Department.	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional schedule to retain skills over long-term.	All four primary finance functions backed up.	Quarter 4 (April 2022)
Financial Policies and Practices	Provide Monthly Treasurers Reports to Village Board and Staff	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly.	Quarter 4 (April 2022)
Operations and Organizational Development	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional schedule to retain skills over long-term.	All four primary finance functions backed up.	Cross training implemented.	Quarter 4 (April 2022)

Financial Policies and Practices	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly.	Have monthly reports completed.	Quarter 4 (April 2022)
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Administration - Information Technology Division

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery and infrastructure, joint purchasing, and professional resources.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Implement annual equipment replacement program.	Order and install new workstations and computers per development replacement schedule.	Year 4 computers and monitors ordered and installed.	Quarter 3 (March 2022)
Operations and Organizational Development	Review possibility of new ERP software.	Review potential need for a centralized ERP software.	Analysis and recommendation.	Quarter 4 (April 2022)

Administration – Economic Development Division

Mission Statement: To enhance the economic well-being and long-term prosperity of Fox Lake by serving as an important catalyst for new business and a critical resource for existing businesses who wish to grow, in a community that values its authentic Chain O'Lakes character and quality of life.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Economic Development	Work to develop TIF property and continue feasibility study on additional TIF Districts.	Enhance and develop Route 12.	Adopt a redevelopment agreement with an end user.	(Quarter 4) April 2022
Economic Development	Provide businesses with educational resources through panel discussions with experts from various industries.	Develop a Business Education Program.	Research program and develop material. Develop program and implement.	(Quarter 3) March 2022
Economic Development	Remove the silos around our downtown businesses to develop a business group that partners with the Village to attract tourism to the downtown area.	Develop a Main Street Association to enhance downtown Fox Lake Businesses.	Formation of a downtown business association.	(Quarter 4) April 2022

Police

Mission Statement: Provide the highest quality police services to residents, visitors and businesses, ensuring a safe place to live, work and visit.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Establish Police Eligibility List.	Establish a Police Eligibility List. Current list expires August 2, 2021	List established.	Quarter 3 (December 2021)
Operations and Organizational Development	Establish Sergeant Eligibility List.	Establish a Sergeant Eligibility List. Current list is expired	List established.	Quarter 3 (January 2022)
Public Safety	Protect residents against internet crimes and crimes against children.	Establish internet crimes program to combat fraud and crimes against children.	Develop program and implement.	Quarter 4 (April 2022)
Operations and Organizational Development	Recruit due to recent retirements.	Fill positions based on anticipated retirements. Have recruits fully trained.	Fill positions and have staff trained.	Quarter 4 (April 2022)

Parks and Recreation

Mission Statement: Enhance the quality of life for residents. We strive to attract residents and members of surrounding communities by providing safe events and programs that promote a sense of community through cultural, educational and recreational activities for all generations to enjoy.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Add two new adult fitness class offerings at Lakefront Park Building	Implement program opportunities for ages 20-54	Add two new adult fitness classes.	Quarter 4 (April 2022)
Operations and Organizational Development	Create and implement user feedback surveys for programs and events.	Enhance customer service processes to keep pace with growing demand.	Implement a way for recreation staff to survey program participants.	Quarter 4 (April 2022)
Recreation	Bring a Dance program to Lakefront Park Building	Implement youth dance opportunities.	Bring a Dance program to Lakefront Park Building.	Quarter 4 (April 2022)
Marketing/ Communications	Research and implement new marketing techniques to effectively get the word out about events, programs and facility rental opportunities.	Increase community awareness of parks and recreation resources.	Enhance visibility of programs and events to increase community participation.	Quarter 4 (April 2022)

Operations and Organizational Development	Develop system for analyzing park equipment and develop replacement program based on current lifespans.	Evaluate equipment at parks and for events.	Analyze current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2022)
Financial Policies and Practices	Pursue grant opportunities for special events, programs, art initiatives, and parks.	Obtain funding from grants to support programming.	Apply for grants that are financially beneficial for the Village.	Quarter 4 (April 2022)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional manor. Additionally, supply to outside units of government on a time and material cost maintenance and repair of their vehicles and equipment.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Improve understanding of software monitoring system.	Attend CFA Fleet Maintenance Management Software training.	Increase staff understanding and use of the software.	Quarter 3 (December 2022)

Public Works – Streets

Mission Statement: Maintain and enhance the Village's core infrastructure including streets, buildings, forestry and grounds with adequate levels of service for each asset category.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Repair damaged roadways by reconstruction through public bidding process.	Establish road maintenance program.	Complete repair of Nippersink Blvd Reconstruction and Bid out Holly Avenue.	Quarter 3 (December 2022)
Operations and Organizational Development	Have staff complete training to become certified arborists.	Improve tree maintenance program.	Send 1-2 employees ISA training program.	Quarter 4 (April 2022)
Technology	Improve lighting of roadways throughout the Village.	Install LED lights to reduce energy usage and improve light quality.	Install LED lights on US Route 12.	Quarter 2 (September 2022)

Community Development

Mission Statement: The mission of Community Development is to provide quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. Through education and cooperation, the Community Development Department will build positive working relationships within the building community, consumers, businesses and citizens alike. The Community Development Department will safeguard the public and promote the health, safety and welfare of Fox Lake through effective enforcement of the applicable building codes.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Enhance permit process for residents, contractors, and Village staff.	To research software, existing and new, that allows permit applicants, business owners, and petitioners to pay for services online.	A reduction in office visits for payments to obtain permits thereby reducing the timeline for issuing permits.	Quarter 4 (April 2022)
Operations and Organizational Development	Obtain licensures.	Staff to obtain certifications in property maintenance code, residential code and permit technician.	The code enforcement officer will continue training to test for the property maintenance code and residential code. The permit coordinator and administrative assistant will train for the permit technician exam.	Quarter 4 (April 2022)

Public Works - Local Water and Sewer Division

Mission Statement: To provide safe, reliable, and economical sewer and water services to the residents of the Village of Fox Lake.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Improve overall health of Village water supply and sewer system	North/South Interconnect.	Complete Phase 2.	Quarter 3 (December 2021)
Infrastructure	Improve Village sewer system by reducing Inflow and Infiltration.	Sewer Line Juras and Dubells basins.	Complete Sewer Lining.	Quarter 3 (December 2021)
Technology	Upgrade SCADA System.	Improve Department SCADA monitoring system.	Install software Improvements.	Quarter 2 (September 2021)

NWRWRF

Mission Statement: Safeguard the environment and public health by maintaining the highest level of treatment at the lowest attainable cost through sound fiscal management.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Ensure reliable operation of the SCADA alarm system.	Upgrade alarming hardware and software	Replace the existing with a cellular-based system. Upgrade the Win911 alarm software to the currently supported version.	Quarter 3 (January 2022)
Infrastructure	Rebuild/Replace 3 screw pumps to ensure the ability to meet capacity requirements.	Remove from service, refurbished conveyor; rebuild gearboxes & motors, replace grout, reinstall, and test	Pumps Rebuilt and Operational.	Quarter 4 (May 2022)
Operations and Organizational Development	Prevent employee accidents and injuries.	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives Lockout / Tagout and confined space entry training on an annual basis	Review each quarter and report annually – Quarter 4 (April 2022)

911 Dispatch Center

Mission Statement: Provides professional emergency dispatch services and public safety communication support to the residents of Fox Lake, as well as to additional outside agencies and work towards obtaining additional clients.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications.	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety. Communications	Obtain National Certification of APCO P33	Quarter 4 (April 2022)
Operations and Organizational Development	Partnership with the National Center for Missing and Exploited Children (NCMEC).	NCMEC Kids Readiness Program.	Train all Telecommunicators through NCMEC's online certification program. Revise call handling policy to comply with the national standards for calls involving missing, abducted, and sexually exploited children.	Quarter 3 (December 2021)

Operations and Organizational Development	National Incident Management System (NIMS) Compliance.	NIMS Incident Command System (ICS) Training.	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 2 (September 2021)
Operations and Organizational Development	Maintain performance standards for Emergency Medical Dispatch at the required levels for ACE.	International Academy of Emergency Dispatch Accredited Center of Excellence.	Submit performance levels and EMD documents to the International Academy of Emergency Dispatch.	Quarter 3 (November 2021)