

**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						
<b>Mission Statement:</b> 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)	<b>COMPLETE</b> 700 subscribers as of January 2018	<b>COMPLETE</b> 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)	<b>ADJUSTED</b> Adjusted to Quarter 4 (May 2018)	<b>ADJUSTED</b> 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)	<b>IN PROCESS</b> Eight staff members have been sent, four of which were Executive Level Management	<b>ADJUSTED</b> 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)	<b>IN PROCESS</b> Signage will be reviewed with establishment of BDD. Four new banners have been designed for Downtown	<b>ADJUSTED</b> 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)	<b>IN PROCESS</b> One Supervisor Meeting was held on September 19. Second meeting will be held before May	<b>ADJUSTED</b> 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	<b>IN PROCESS</b> The amounts will be evaluated by the end of the fiscal year	<b>ADJUSTED</b> 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	<b>ADJUSTED</b> Model will be prepared by the end Quarter 4 (April 2018)	<b>ADJUSTED</b> 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	<b>COMPLETE</b> Utility and other large bills / payments are made via credit card	<b>COMPLETE</b> 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)	<b>IN PROCESS</b>  Upgrade list established for next six years and ready for implementation in FY 18-19 budget cycle	<b>COMPLETE</b>  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)	<b>IN PROCESS</b>  RFP issued and submissions provided. Contract to be awarded at first meeting in January with implementation to follow	<b>IN PROCESS</b>  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)	<b>IN PROCESS</b>  The assessment is on-going and will be implemented within the FY 18-19 CIP Budget	<b>COMPLETE</b>  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)	<b>ADJUSTED</b> Adjusted to Quarter 4 (April 2018)	<b>ADJUSTED</b> 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)	<b>ADJUSTED</b>  We are reviewing program profit margins. Adjusting to four programs that break-even	<b>COMPLETE</b>  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)	<b>ADJUSTED</b>  Adjusted to Quarter 4 (April 2018)	<b>ADJUSTED</b>  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)	<b>IN PROCESS</b>  Bloody Mary Fest is scheduled for downtown Fox Lake – July 2018	<b>ADJUSTED</b>  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)	<b>COMPLETE</b>  Report submitted to Finance for review	<b>COMPLETE</b>  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)	<b>COMPLETE</b> Over 75% of inlets have been mapped in GIS	<b>COMPLETE</b> 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)	<b>IN PROCESS</b>  Streets structural health has been reviewed and outlined within GIS.  Program will be implemented within 2018 - 2019	<b>ADJUSTED</b>  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)	<b>IN PROCESS</b>  Waiting for 2018 arborist training scheduled through Illinois Arborist Association	<b>ADJUSTED</b>  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)	<b>IN PROCESS</b> Program and materials will be implemented by April 2018  Community Development is in process of implementing the Business Development District, which will increase communication	<b>COMPLETE</b>
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)	<b>COMPLETE</b> Current year to date is over 30% increased	<b>COMPLETE</b> 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)	<b>COMPLETE</b> New procedures have been put in place to provide more efficient and user friendly service	<b>COMPLETE</b> 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)	<b>ADJUSTED</b> In process, adjusted completed moved to Quarter 4 (April 2018)	<b>ADJUSTED</b> 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)	<b>ADJUSTED</b> In process, punch-list items still to be completed. Moved to Quarter 4 (May 2018)	<b>ADJUSTED</b> In process, punch-list items still to be completed. Moved to Quarter 2 (December 2018)
Public Safety	Continue to provide safe 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)	<b>COMPLETE</b> 25% cleaned so far this year  Additionally, the sewer lining project is in process and the Washington Water tower has been re-engineered	<b>COMPLETE</b> 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)	<b>COMPLETE</b> Enhancement in review procedures and held on-site to increase communication	<b>COMPLETE</b>
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)	<b>COMPLETE</b> Training for tag out and confined space entry were held prior December 2017	<b>COMPLETE</b>
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)	<b>ADJUSTED</b> Moved to Quarter 2 2018 (December 2018)	<b>ADJUSTED</b> 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)	<b>IN PROCESS</b> Replacement and repairs are in process of being completed	<b>ADJUSTED</b> 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)	<b>ADJUSTED</b> Moved to Quarter 2 (December 2018)	<b>ADJUSTED</b> 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)	<b>IN PROCESS</b> In process of acquiring new agencies.	<b>IN PROCESS</b> 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)	<b>ADJUSTED</b> Moved to Quarter 4 (December 2018)	<b>ADJUSTED</b> 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)	<b>COMPLETE</b>	<b>COMPLETE</b>