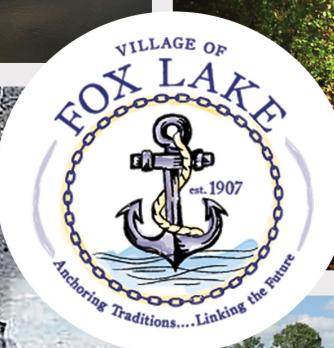
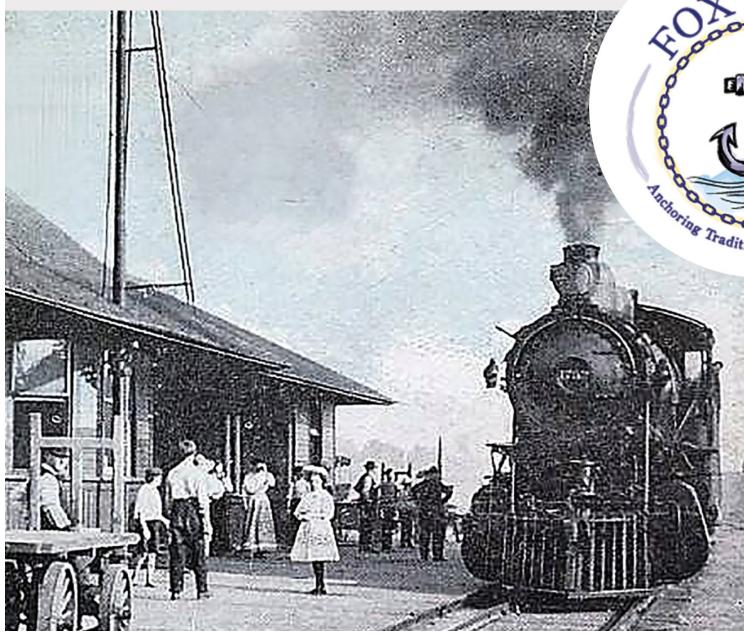


VILLAGE OF FOX LAKE

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 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) |

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 2918) |

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 NIXLE 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.

| <h2>Administration</h2> | | | | | | |
|---|------------------|----------------|---------------------------|-----------------|----------------------------|--------------------------|
| 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 Metal and permanent signage is in process of being designed | ADJUSTED Adjusted to Quarter 2 (December 2019) |
| 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 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) | 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. Adjusted to Quarter 4 (April 2019) | 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 |