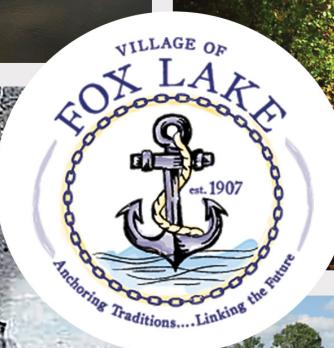


VILLAGE OF FOX LAKE

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 manner. 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)	COMPLETE Standardized wire transfer to maximized interest and minimized bank fees. Created additional controls on wire transfers for duplicate approval. Monitoring procedures for cash flow established on a monthly basis with warrants.	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)	COMPLETE All processes reviewed in conjunction with 2017 – 2018 audit process. On-going review of all processes is being conducted.	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)	IN PROCESS 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. More to be scheduled for remainder of year.	IN PROCESS ADJUSTED Has met with businesses on a regular basis – working with Community Development to develop Coffee and Code Program. Quarter 4 (2020)
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)	IN PROCESS Bids have been received for the system. Transmission and interconnectivity are in process of being solidified with IT.	IN PROCESS Staff will have installed by end of fiscal year (April 2019)

Operations and Organizational Development	Train staff in accordance with new State of Illinois rules and regulations	Officers trained in accordance with statue	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)	ADJUSTED Adjusted to Quarter 4 (April 2019) 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. This will improve as the State of Illinois moves forward with NG9-1-1.	COMPLETE
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