

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS



FY 2019 – 2020 Departmental Performance Measures

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

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

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

Administration – Finance Division

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

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

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

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

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

Police

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

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

Parks and Recreation

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

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

Public Works - Motor Pool Division

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

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

Public Works – Streets

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

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

Public Works - Local Water and Sewer Division

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

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

Community and Economic Development

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

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

NWRWRF

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

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

911 Dispatch Center

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

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

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS

STATUS UPDATE



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

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

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

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

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

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

Administration – Finance

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

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

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

Administration - Information Technology

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

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

Police

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

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

Parks and Recreation

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

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

Public Works - Motor Pool Division

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

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

Public Works – Streets

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

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

Community and Economic Development

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

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

Public Works - Local Water and Sewer Division

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

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

NWRWRF

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

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

911 Dispatch Center

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

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