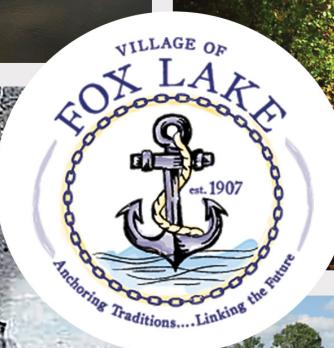


VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS



FY 2019 – 2020 Departmental Performance Measures

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

Administration

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

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

Administration – Finance Division

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

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

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

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

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

Police

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

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

Parks and Recreation

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

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

Public Works - Motor Pool Division

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

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

Public Works – Streets

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

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

Public Works - Local Water and Sewer Division

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

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

Community and Economic Development

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

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

NWRWRF

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

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

911 Dispatch Center

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

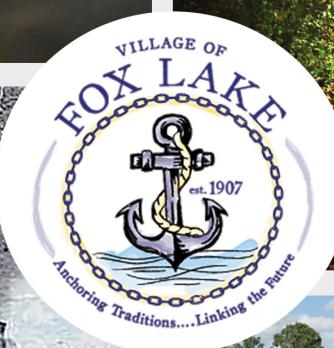
Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications.	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm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

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2019 - 2020 BUDGET PERFORMANCE METRICS

STATUS UPDATE



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

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

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

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

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

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

Administration – Finance

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

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

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

Administration - Information Technology

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

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

Police

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

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

Parks and Recreation

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

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

Public Works - Motor Pool Division

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

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

Public Works – Streets

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

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

Community and Economic Development

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

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

Public Works - Local Water and Sewer Division

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

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

NWRWRF

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

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

911 Dispatch Center

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

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