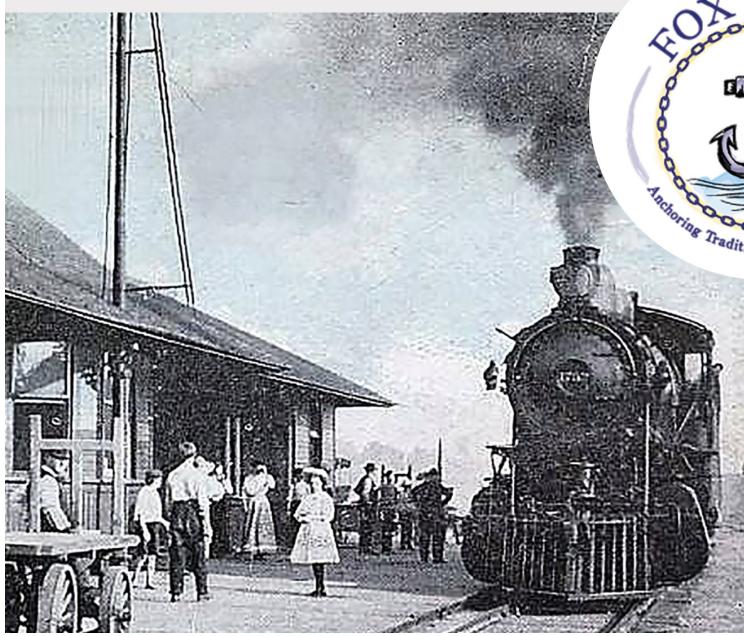


VILLAGE OF FOX LAKE

STRATEGIC PLAN

2020 - 2021 BUDGET PERFORMANCE METRICS



FY 2020 – 2021 Departmental Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 20-21. This is the fourth 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 the Fiscal Year 2020-2021 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
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 2021)
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 2021)
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 2021)
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 4 (April 2021)

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	Improve the liquidity and minimize the loss of revenues.	Review old past due accounts to ensure they have not already been paid and submitted 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.	Quarter 4 (April 2021)
Financial Policies and Practices	Built a more robust and flexible workforce.	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.	Quarter 4 (April 2021)
Financial Policies and Practices	To make timely financial decisions based on the data.	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly	Quarter 4 (April 2021)

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 2021)
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 2021)

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	Adhere to State Statue regarding expungement of various records.	Complete Phase 2 of expungement of juvenile and cannabis arrest records.	Compliance with state statue by April 2021	Quarter 2 (April 2021)
Public Safety	Train Officers based on State Statue.	Maintain Mandatory trainings as required by state statute.	Compliance with state statue by April 2021	Quarter 2 (January 2021)
Operations and Organizational Development	Recruit new officers and develop current staff through enhanced mentorship.	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through increased supervision.	2 Officer to complete basic academy and 2 officers enrolled in basic academy. New officers hired by Quarter 2 (July 2020) Sergeants scheduled to management trainings by Quarter 4 (April 2020)	Quarter 4 (April 2020)
Public Safety	Continue to prepare staff for mass acts of violence.	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 2020

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	Implement items from Parks Master Plan.	Implement program recommendations from Parks Master Plan based on prioritization.	New fitness programs implemented by Quarter 4.	Quarter 4 (April 2021)
Financial Policies and Practices	Continue to look for alternative sources of funding.	Search for grant opportunities and apply for grants that are financially beneficial for the Village.	Research and apply for various grants.	Quarter 4 (April 2021)
Operations and Organizational Development	Develop customer satisfaction survey.	Develop and implement a customer satisfaction survey after every rental and program to determine successes and changes needed.	Research survey ideas. Develop system for delivering and implement.	Quarter 4 (April 2021)
Operations and Organizational Development	Develop an equipment replacement program based on analysis of current equipment.	Develop system for analyzing equipment for lifespan and develop replacement program based on current lifespans.	Analysis current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2021)

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	Complete training for Automotive Service Excellence for Certified Mechanics.	Complete Automotive Service Excellence Certification for Mechanics.	Attend ASE training and certification.	Quarter 3 (December 2020)

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	Enhance roadway program by completing roadway projects in progress.	Repair damaged roadways by reconstruction through public bidding process.	Complete repair of Frontage Road and bidding out Nippersink Blvd Reconstruction.	Quarter 2 (September 2020)
Marketing / Communications	Bid out public parking signage throughout downtown area.	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Complete the bid process for public parking signage.	Quarter 4 (April 2021)
Infrastructure	Increase Beautification of Village through planting trees.	Enhance the Villages tree canopy by planting new trees.	Plant 10 new trees throughout the Village.	Quarter 4 (April 2021)
Infrastructure	Enhance Village Owned Parks.	The Village was given a Grant for water quality improvements at Millennium Park; this will increase the Park's utilization by residents and the community.	Complete Millennium Park Enhancement project.	Quarter 2 (September 2020)

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
Information Technology	To better serve our contractors and residents by accepting payments for permits, business licenses and public hearings online.	To research software, existing and new, that allows permit applicants, business owners, and petitioners to pay for services online.	A reduction in office visits for payments to obtain permits thereby reducing the timeline for issuing permits.	April 2021
Infrastructure	Construct a Sensory Garden	The Village received a \$2,400 grant from Waste Management for the construction of a sensory garden at the Community Garden of Fox Lake.	Final construction followed by a ribbon cutting ceremony.	October 2020
Operations and Organizational Development	Staff to obtain certifications in property maintenance code, residential code and permit technician.	The code enforcement officer will continue training to test for the property maintenance code and residential code. The permit coordinator and administrative assistant will train for the permit technician exam.	Passing of the certification exams	April 2021

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	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Complete Phase 1	Quarter 2 (September 2020)
Infrastructure	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Bid out/Start Phase 2	Quarter 3 (December 2020)
Public Safety	Maintain the Village's water systems.	Main Line Valve Exercising.	Exercise all water system main line valves approximately 250.	Quarter 4 (March 2021)

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	Ensure reliable operation of the SCADA alarm system.	Upgrade alarming hardware and software.	Replace the existing with a cellular-based system. Upgrade the Win911 alarm software to the currently supported version.	Quarter 3 (January 2021)
Infrastructure	Rebuild/Replace 3 screw pumps to ensure the ability to meet capacity requirements.	Remove from service, refurbished conveyor; rebuild gearboxes & motors, replace grout, reinstall, and test.	Pumps Rebuilt and Operational.	Quarter 4 (April 2021)
Infrastructure	Install electrical service at each of the 17 NW Facility Planning Area (FPA) locations designated for flow monitoring devices.	Install electrical infrastructure, and establish separate Com Ed service accounts for each location.	All designated locations are prepared for the installation of flow measurement devices.	Quarter 2 (October 2020)
Operations and Organizational Development	Prevent employee accidents and injuries.	Schedule standardized safety training across the department.	Ensure every NWRWRF employee receives Lockout / Tagout and confined space entry training on an annual basis.	Review each quarter and report annually – Quarter 4 (April 2021)

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.

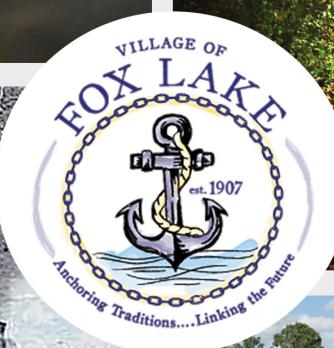
Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications.	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33.	Quarter 4 (April 2021)
Certification	Partnership with the National Center for Missing and Exploited Children (NCMEC).	NCMEC Kids Readiness Program.	Train all Telecommunicators through NCMEC's online certification program. Revise call handling policy to comply with the national standards for calls involving missing, abducted, and sexually exploited children.	Quarter 3 (December 2020)
Training	National Incident Management System (NIMS) Compliance.	NIMS Incident Command System (ICS) Training.	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 3 (November 2020)
NexGen 911	Increase capability for residents and visitors to report incidents.	Text to 911	Complete testing of coverage throughout Fox Lake and inform the public of Text-to-911 availability.	Quarter 2 (July 2020)

VILLAGE OF FOX LAKE

STRATEGIC PLAN

2020 - 2021 BUDGET PERFORMANCE METRICS

STATUS UPDATE



Status of Prior Year (FY 2020-2021) 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 2020-21 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 2021 Status	April 2021 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	Completed
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 2021)	In process	Completed
Operations and Organizational Development	Develop customer service program for front-line staff.	Develop program, train staff, and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Operations and Organizational Development	Enhance and update the Village's current sustainability plan for modern practices on sustainable management.	Develop and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
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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 2021 Status	April 2021 Year Status
Financial Policies and Practices	Review old past due accounts to ensure they have not already been paid and submitted 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.	Quarter 4 (April 2021)	In process	Complete
Operations and Organizational Development	Cross-train employees on back-up functions within reasonable internal control parameters and maintain functional	All four primary finance functions backed up.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Financial Policies and Practices	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
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Information Technology

Mission Statement: Provide innovative, efficient, and fiscally responsible services to internal and external customers through sharing of service delivery

Strategic Goal	Program	Performance Metric	Timeline	January 2021 Status	April 2021 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 2021)	Feasibility analyzed. Project was deemed to be not feasible at this time. Completed	Completed
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 2021)	Feasibility analyzed. It was determined the cost of SharePoint for the benefit was not feasible at this time. Completed	Completed

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 2021 Status	April 2021 Year Status
Public Safety	Complete Phase 2 of expungement of juvenile and cannabis arrest records.	Compliance with state statute by April 2021	Quarter 4 (April 2021)	Completed	Completed
Public Safety	Maintain Mandatory trainings as required by state statute.	Compliance with state statute by April 2021	Quarter 2 (January 2021)	Completed	Completed <i>New hires must still complete training</i>
Operations and Organizational Development	Continue recruitment process for Police Officers. Send current staff to leadership trainings and continue mentorship within department through	2 Officer to complete basic academy and 2 officers enrolled in basic academy. New officers hired by Quarter 2 (July 2020) Sergeants scheduled to management trainings	Quarter 4 (April 2020)	Completed	Completed New officers are in training due to retirements. Sergeants have completed management training.

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 2020	Completed	Completed
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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 2021 Status	April 2021 Year Status
Recreation	Implement program recommendations from Parks Master Plan based on prioritization.	New fitness programs implemented by Quarter 4.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
Financial Policies and Practices	Search for grant opportunities and apply for grants that are financially beneficial for the Village.	Research and apply for various grants.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

Operations and Organizational Development	Develop and implement a customer satisfaction survey after every rental and program to determine successes and changes	Research survey ideas. Develop system for delivering and implement.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022
Operations and Organizational Development	Develop system for analyzing equipment for lifespan and develop replacement program based on current lifespans.	Analysis current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2021)	In process	Adjusted Moved to 2022

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 2021 Status	April 2021 Year Status
Operations and Organizational Development	Complete Automotive Service Excellence Certification for Mechanics.	Attend ASE training and certification.	Quarter 3 (December 2020)	In process	Completed

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 2021 Status	April 2021 Year Status
Infrastructure	Repair damaged roadways by reconstruction through public bidding process.	Complete repair of Frontage Road and bidding out Nippersink Blvd. Reconstruction.	Quarter 2 (September 2020)	In Process	Adjusted Moved to 2022
Marketing / Communications	Review public parking locations within the Village and develop a sign for the general public to locate those areas available for parking.	Complete the bid process for public parking signage.	Quarter 4 (April 2021)	In Process	Adjusted Moved to 2022
Infrastructure	Enhance the Village's tree canopy by planting new trees.	Plant 10 new trees throughout the Village.	Quarter 4 (April 2021)	In Process	Completed
Infrastructure	The Village was given a Grant for water quality improvements at Millennium Park; this will increase the Park's utilization by residents and the community.	Complete Millennium Park Enhancement project.	Quarter 2 (September 2020)	Completed	Completed

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 2021 Status	April 2021 Year Status
Information Technology	To research software, existing and new, that allows permit applicants, business owners, and petitioners to pay for services online.	A reduction in office visits for payments to obtain permits thereby reducing the timeline for issuing permits.	April 2021	In process	Adjusted Moved to 2022
Infrastructure	Construct a Sensory Garden	The Village received a \$2,400 grant from Waste Management for the construction of a sensory garden at the Community Garden of Fox Lake.	Final construction followed by a ribbon cutting ceremony.	Adjusted	Adjusted <i>Community Garden management has been moved to Parks and Recreation</i>

Operations and Organizational Development	Staff to obtain certifications in property maintenance code, residential code and permit technician.	The code enforcement officer will continue training to test for the property maintenance code and residential code. The permit	Passing of the certification exams	Adjusted	Adjusted Moved to 2022
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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 2021 Status	April 2021 Year Status
Infrastructure	North/South Interconnect.	Complete Phase 1	Quarter 2 (September 2020)	In process	Adjusted Moved to 2022
Infrastructure	Enhance Village's water system for future growth and expansion.	North/South Interconnect.	Bid out/Start Phase 2	Completed	Completed
Public Safety	Maintain the Village's water systems.	Main Line Valve Exercising.	Exercise all water system main line valves approximately 250.	Completed	Completed

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 2021 Status	April 2021 Year Status
Information Technology	Upgrade alarming hardware and software.	Replace the existing with a cellular-based system. Upgrade the Win911 alarm software to the currently supported version.	Quarter 3 (January 2021)	In process	Adjusted Moved to 2022
Infrastructure	Remove from service, refurbished conveyor; rebuild gearboxes & motors, replace grout, reinstall, and test.	Pumps Rebuilt and Operational.	Quarter 4 (May 2021)	In process	Adjusted Moved to 2022
Infrastructure	Install electrical infrastructure, and establish separate ComEd service accounts for each location.	All designated locations are prepared for the installation of flow measurement devices.	Quarter 2 (October 2020)	In process	Completed
Operations and Organizational Development	Schedule standardized safety training across the department.	Ensure every NWRWRF employee receives Lockout / Tagout and confined space entry training on an annual basis.	Review each quarter and report annually – Quarter 4 (April 2021)	Completed	Completed

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 2021 Status	April 2021 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.	Quarter 4 (April 2021)	In Process	Adjusted Moved to 2022
Certification	NCMEC Kids Readiness Program	Train all Telecommunicators through NCMEC's online certification program. Revise call handling policy to comply with the national standards for calls involving missing, abducted, and sexually exploited children.	Quarter 3 (December 2020)	In process	Adjusted Moved to 2022

Training	NIMS Incident Command System (ICS) Training	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 3 (November 2020)	Completed	Completed <i>New hires must complete</i>
NexGen 911	Text to 911	Complete testing of coverage throughout Fox Lake and inform the public of Text-to-911 availability.	Quarter 2 (July 2020)	In process	Completed <i>Will inform public in 2022</i>