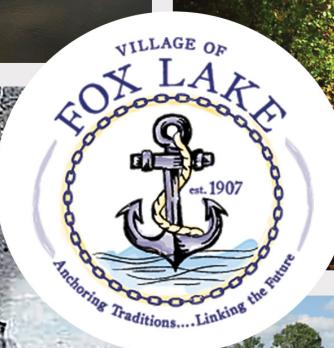


VILLAGE OF FOX LAKE

STRATEGIC PLAN

2021 - 2022 BUDGET PERFORMANCE METRICS



FY 2021 – 2022 Departmental Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 21-22. 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. A new division of Administration – Economic Development has been added as a stand-alone Division and has been removed from Community Development.

Below are the Fiscal Year 2021-2022 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
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 2022)
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 2022)
Operations and Organizational Development	Provide services more efficiently within Village Hall.	Review and implement items within Organizational Analysis for Village Hall.	Review draft plan and implement necessary changes.	Quarter 4 (April 2022)

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
Operations and Organizational Development	Enhance cross training within the Finance 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.	Quarter 4 (April 2022)
Financial Policies and Practices	Provide Monthly Treasurers Reports to Village Board and Staff	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly.	Quarter 4 (April 2022)
Operations and Organizational Development	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.	Cross training implemented.	Quarter 4 (April 2022)

Financial Policies and Practices	Provides financial information to decision makers on a monthly basis including the Board, Village Administrator and Department Heads.	Monthly.	Have monthly reports completed.	Quarter 4 (April 2022)
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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
Information Technology	Implement annual equipment replacement program.	Order and install new workstations and computers per development replacement schedule.	Year 4 computers and monitors ordered and installed.	Quarter 3 (March 2022)
Operations and Organizational Development	Review possibility of new ERP software.	Review potential need for a centralized ERP software.	Analysis and recommendation.	Quarter 4 (April 2022)

Administration – Economic Development Division

Mission Statement: Enhance and maintain business development within the Village of Fox Lake through increased partnerships, opportunity, and networking.

Strategic Goal	Objective	Program	Performance Metric	Timeline
Economic Development	Work to develop TIF property and continue feasibility study on additional TIF Districts.	Enhance and develop Route 12.	Adopt a redevelopment agreement with an end user.	(Quarter 4) April 2022
Economic Development	Provide businesses with educational resources through panel discussions with experts from various industries.	Develop a Business Education Program.	Research program and develop material. Develop program and implement.	(Quarter 3) March 2022
Economic Development	Remove the silos around our downtown businesses to develop a business group that partners with the Village to attract tourism to the downtown area.	Develop a Main Street Association to enhance downtown Fox Lake Businesses.	Formation of a downtown business association.	(Quarter 4) April 2022

Police

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Establish Police Eligibility List.	Establish a Police Eligibility List. Current list expires August 2, 2021	List established.	Quarter 3 (December 2021)
Operations and Organizational Development	Establish Sergeant Eligibility List.	Establish a Sergeant Eligibility List. Current list is expired	List established.	Quarter 3 (January 2022)
Public Safety	Protect residents against internet crimes and crimes against children.	Establish internet crimes program to combat fraud and crimes against children.	Develop program and implement.	Quarter 4 (April 2022)
Operations and Organizational Development	Recruit due to recent retirements.	Fill positions based on anticipated retirements. Have recruits fully trained.	Fill positions and have staff trained.	Quarter 4 (April 2022)

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	Add two new adult fitness class offerings at Lakefront Park Building	Implement program opportunities for ages 20-54	Add two new adult fitness classes.	Quarter 4 (April 2022)
Operations and Organizational Development	Create and implement user feedback surveys for programs and events.	Enhance customer service processes to keep pace with growing demand.	Implement a way for recreation staff to survey program participants.	Quarter 4 (April 2022)
Recreation	Bring a Dance program to Lakefront Park Building	Implement youth dance opportunities.	Bring a Dance program to Lakefront Park Building.	Quarter 4 (April 2022)
Marketing/ Communications	Research and implement new marketing techniques to effectively get the word out about events, programs and facility rental opportunities.	Increase community awareness of parks and recreation resources.	Enhance visibility of programs and events to increase community participation.	Quarter 4 (April 2022)

Operations and Organizational Development	Develop system for analyzing park equipment and develop replacement program based on current lifespans.	Evaluate equipment at parks and for events.	Analyze current equipment, develop replacement program and recommend implementation schedule.	Quarter 4 (April 2022)
Financial Policies and Practices	Pursue grant opportunities for special events, programs, art initiatives, and parks.	Obtain funding from grants to support programming.	Apply for grants that are financially beneficial for the Village.	Quarter 4 (April 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	Objective	Program	Performance Metric	Timeline
Operations and Organizational Development	Improve understanding of software monitoring system.	Attend CFA Fleet Maintenance Management Software training.	Increase staff understanding and use of the software.	Quarter 3 (December 2022)

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	Repair damaged roadways by reconstruction through public bidding process.	Establish road maintenance program.	Complete repair of Nippersink Blvd Reconstruction and Bid out Holly Avenue.	Quarter 3 (December 2022)
Operations and Organizational Development	Have staff complete training to become certified arborists.	Improve tree maintenance program.	Send 1-2 employees ISA training program.	Quarter 4 (April 2022)
Technology	Improve lighting of roadways throughout the Village.	Install LED lights to reduce energy usage and improve light quality.	Install LED lights on US Route 12.	Quarter 2 (September 2022)

Community 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	Enhance permit process for residents, contractors, and Village staff.	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.	Quarter 4 (April 2022)
Operations and Organizational Development	Obtain licensures.	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.	Quarter 4 (April 2022)

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	Improve overall health of Village water supply and sewer system	North/South Interconnect.	Complete Phase 2.	Quarter 3 (December 2021)
Infrastructure	Improve Village sewer system by reducing Inflow and Infiltration.	Sewer Line Juras and Dubells basins.	Complete Sewer Lining.	Quarter 3 (December 2021)
Technology	Upgrade SCADA System.	Improve Department SCADA monitoring system.	Install software Improvements.	Quarter 2 (September 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 2022)
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 (May 2022)
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 2022)

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.	<p>National Certification of APCO P33</p> <p>The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications.</p>	Obtain National Certification of APCO P33	Quarter 4 (April 2022)
Operations and Organizational Development	Partnership with the National Center for Missing and Exploited Children (NCMEC).	NCMEC Kids Readiness Program.	<p>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.</p>	Quarter 3 (December 2021)

Operations and Organizational Development	National Incident Management System (NIMS) Compliance.	NIMS Incident Command System (ICS) Training.	Complete ICS training requirements for new Telecommunicators as required by FEMA.	Quarter 2 (September 2021)
Operations and Organizational Development	Maintain performance standards for Emergency Medical Dispatch at the required levels for ACE.	International Academy of Emergency Dispatch Accredited Center of Excellence.	Submit performance levels and EMD documents to the International Academy of Emergency Dispatch.	Quarter 3 (November 2021)