

Fiscal Year 2018 – 2019 Performance Measures

Staff members within each Department provided performance metrics for Fiscal Year 18-19. This is the first year where the Performance Metric Feedback Loop has been implemented within the annual budget cycle. Goals and objectives of the strategic plan have been woven into departmental performance metrics, in addition to department specific items that enhance day-to-day operations.

Below are is the status of the Fiscal Year 2018-201 performance metrics.

Administration

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Establish a financially solvent program and event model	Establish Celebrate Fox Lake 501 (c) 3	501 (c) 3 paperwork Submitted to agencies	Quarter 2 (December 2018)
Operations and Organizational Development	Increase professionalism of executive level management staff	Send executive level Management staff to leadership and management trainings	Have all Executive Level Management staff trained by December 2019	Adjusted to Quarter 2 (December 2018)
Marketing	Unify, promote, and enhance the Village of Fox Lake Brand	Review current signage and banners and update	Update Village signage and design five new banners for downtown area	Quarter 2 (December 2018)
Communication / Public Outreach	Enhance Internal Village Communications	Establish Bi-Annual Supervisor meeting	Hold two Supervisor Meetings between May 2018 and April 2019	Quarter 4 (April 2019)
Communication / Public Outreach	Promote the Village on a regional, state, and national scale	Complete iPhone part of Mobile Application and advertise app to public	Completed and advertised mobile application for both Android and iPhone	Quarter 2 (December 2018)

Finance

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Financial Policies and Practices	Implement an online payment program for other departments	Allowing for people to sign up for parks, BZ, and other events via the internet. Allow for payments of fees or tickets to be online for all departments	Review necessity from departments, study feasibility and implement.	Quarter 4 (April 2019)
Financial Policies and Practices	Streamline payroll processes	Review other payroll software companies and determine feasibility and necessity to migrate for efficiencies	Companies analyzed and recommendation provided to Village Administrator	Quarter 4 (April 2019)
Financial Policies and Practices	Perform ongoing cash flow analysis to ensure that the Village has sufficient cash liquidity to meet disbursement requirements and limit idle cash	Create a cash flow model to estimate available cash deposits, expected inflows, and required disbursements during a given period so the Village can ensure sufficient liquidity	Make conservative assumptions about both the cash receipts and disbursement portions of the analysis, and update these assumptions regularly, as well as after any major changes in operations. The accuracy of the cash flow forecast will be evaluated at least quarterly	Quarter 2 (December 2019)
Communication / Public Outreach	Ensure all the financial operations and transactions of the Village which includes accounts payable, payroll, cash management, grant administration, internal audit, purchasing, utility systems billings and collections are adequately managed and accounted for in accordance with GAAP, GASB and all other laws	Automate processes and provide for web based services to residents and businesses, improve internal controls and reporting functions	Review number of residents that pay in person versus on-line for water/sewer billing and vehicle stickers and advertise the program	Quarter 2 (December 2019)

Information Technology

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Enhance public safety through the implementation and installation of cameras on Village Property.	Review locations for security cameras. Install and implement as recommended.	Install and implement within recommended areas.	April 2019 (Quarter 4)
Technology	Enhance internal communication through the use of SharePoint.	Implement a SharePoint system for the Village.	System established, live and in use by Village employees.	December 2018 (Quarter 2)
Infrastructure	Review, monitor, and analyze current practices and evolve best practices based on effective, efficient, and current technology trends	Analyze the feasibility of increased fiber optic technology for optimum connectivity	Provide feasibility of fiber optic technology. If feasible, implement for Village of Fox Lake municipal services.	Quarter 4 (April 2019)
Technology	Incorporate, review, and analyze revolving needs of internal stakeholders	Secure new phone system and phone service for Village staff	New system installed and implemented	Quarter 1 (June 2018)

Police

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Communication / Public Outreach	Enhance public outreach from the Police Department	Develop and implement Coffee with the Chief program	Have four (quarterly) Coffee with the Chief events at local businesses	Quarter 4 (April 2019)
Operations and Organizational Development	Enhance training of police department personnel	Train staff in accordance with new State of Illinois rules and regulations	Officers trained in accordance with statute	Quarter 4 (April 2019)
Public Safety	Incorporate, review, and analyze revolving needs of internal stakeholders and enhance public safety	Analyze and review security camera systems for all Village wide buildings, property, and parks.	Camera locations reviewed, and installed	Quarter 4 (April 2019)

Parks and Recreation

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Recreation	Develop Volunteer Program for the Village of Fox Lake Park and Recreation Department	Establish Volunteer Program and recruit volunteers for programs and events	Develop program, and recruit 10 volunteers. Increase annually by 5 volunteers	Quarter 4 (April 2019)
Recreation	Enhance use of Downtown Fox Lake for event programming	Establish a Park and Recreation Event for downtown Fox Lake	Create at least one new event that takes place in downtown Fox Lake	Quarter 1 (July 2018)
Recreation / Financial practices and policies	Establish a financially solvent program and event model	Continue to have events that break even through revenue and donations	Offer at least eight programs or events that break even through revenue or donated product.	Quarter 4 (April 2019)
Recreation	Complete Parks Master Plan and review feasibility of a Village "Riverwalk"	Develop the Parks Master Plan for all area parks, buildings, and programs	Completed Parks Master Plan	Quarter 4 (April 2019)

Public Works - Motor Pool Division

Mission Statement: Provide preventive maintenance and repair for the Village of Fox Lake vehicles and equipment in a timely, cost effective professional 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
Operational and Organizational Development	Review fleets and determine future equipment needs	Develop Capital Improvement Plan for equipment lifespan	Determine future needs of departments and budgeting requirements	Quarter 4 (May 2019)

Public Works – Streets

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Technology/ Infrastructure	Increase Utilization of GIS system for Trees and Signage.	Increase utilization of GIS within the Streets Division	GIS mapping of at least 50% of signage	Quarter 2 (Dec 2018)
Marketing / Communications	Develop a new way finding signage for Village of Fox Lake	Develop new signage to direct motorists around the village	Design and purchase of new signage	Quarter 4 (April 2019)
Infrastructure	Provide safe, sustainable roadways within the Village	Review and revise completed report of structural health of all Village streets and develop a comprehensive replacement program.	Review current report. Re-review structural health of Village streets for prioritization. Develop and implement a comprehensive replacement program.	Review current report by Quarter 2 (Sept 2018) Re-review structural health by Quarter 3 (Dec 2018) Implement a comprehensive replacement program by Quarter 4 (April 2019)
Technology/ Infrastructure	Provide the best quality service to residents, businesses, and municipal partners of Fox Lake while encouraging prosperity and development of our internal staff	Review tree maintenance and replacement program	Send at least two street division personnel to become certified arborists. Additionally, implement tree inventory into our GIS system	Send two street personnel to arborist school by Quarter 2 (Sept 2018) Have 50% of trees inventoried into GIS system.

Community and Economic Development

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Economic Development	Develop a business education program	Fox Lake Business Bootcamp Educational Series	Develop business educational curriculum. Enlist minimum of 7 businesses to participate	Curriculum developed and approved by Village Board in July with classes beginning in September 2018 (Quarter 2)
Communication / Public Outreach	Increase external education of building safety, code enforcement and departmental functions	Develop a quarterly educational program titled 'Coffee & Codes' where residents can attend to learn about code enforcement, Police Department functions and building safety	Gauge success and interest by the community through attendance at the quarterly meetings	First class to be hosted in July 2018 (Quarter 1)
Public Safety	Increase Code Enforcement	Educate Village Departments (Public Works/Police Department) on identifying code violations and reporting violations to Community Development for follow up	Increased reporting of code enforcement violations from other Village departments	Quarter 4 (April 2019)

Public Works - Local Water and Sewer Division

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Infrastructure	Continue with utility interconnectivity for future economic strength	Design/Plan North/South System Interconnect	Final Engineering completed	Quarter 2 (September 2018)
Technology	Create a database of services and service lines for proper functionality and increased improvement	Increase GIS utilization by collecting BBox locations	Implement Bbox into GIS and Collect 25% of all bbox locations	Quarter 3 (December 2018)
Public Safety	Continue to provide properly maintained water and sewer systems	Annual Sewer Cleaning Program as required by CMOM/complete sewer lining project	25% of Sewer System Cleaned yearly 8.75 miles	Quarter 4 (April 2019)
Infrastructure	Enhance water systems for current residential developments	Complete North Tower Construction Capital Improvement	Water Tower completed and operational	Quarter 2 (December 2018)

NWRWRF

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Information Technology	Increase monthly reporting efficiency and accuracy	Automate electronic monthly reporting data transfer	Create link between Operational database and Illinois Environmental Protection Agency (IEPA) portal.	Quarter 2 (December 2018)
Infrastructure	Rebuild/Replace 3 screw pumps to ensure ability to meet capacity requirements	Remove from service, refurbished conveyor; replace grout, reinstall, and test	Pumps Rebuilt and Operational	Quarter 4 (May 2019)
Infrastructure	Increase Return Pumping Capacity	Replace/Upgrade worn Return Pumps, Controls and Variable Frequency Drives	Complete Final Design Engineering	Quarter 3 (January 2019)
Operations and Organizational Development	Prevent employee accidents and injuries	Schedule standardized safety training across the department	Ensure every NWRWRF employee receives lock out tag out & confined space entry training on an annual basis	Review each quarter and report annually – Quarter 4 (March 2019)

911 Dispatch Center –

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

Strategic Goal	Objective	Program	Performance Metric	Timeline
Public Safety	Maintain and increase national certifications as set forth by the National Standards for Public Safety Communications	National Certification of APCO P33 The P33 program certifies the training and operational methods used by FoxComm as meeting the National Standards for Public Safety Communications	Obtain National Certification of APCO P33	Obtain by Quarter 2 (December 2018)
Operations and Organizational Development	Fill the open dispatch positions with qualified Telecommunicators to ensure effective and efficient services are provided to the community	911 Center Dispatch Recruitment	Have all 10 Full Time Telecommunicator positions and 4 Part Time positions filled in the 911 Center	Quarter 2 (October 2018)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 2 (December 2018)
Information Technology	Increase capability for residents and visitors to report incidents	Text to 911	Implement Text to 911 program	Quarter 1 (July 2018)
Marketing	Market FoxComm as viable Dispatch solution to local government entities	New agency acquisition	Acquire two new agencies	Quarter 4 (April 2019)