

NORTH BAY VILLAGE PERFORMANCE MEASURES



QUARTER	DEPARTMENT	PERFORMANCE MEASURE	COMPLETION PERCENTAGE	COMMENTS
Second	Village Manager	Maintain Expenditures within the approval FY 2014 Budget	100%	
		New Harbor Island Parking		Still gathering data and having Village Attorney determine 50% Village's legal position in reference to allocating public spaces

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Second	Village Manager	Complete LIUNA Labor Contract Negotiations	25%	Behind schedule, have not been able to get LIUNA Reps to the table in a timely fashion-they continue to cancel negotiation meetings. Meeting scheduled for April 21 had to be cancelled due to the President of LIUNA's resignation.
		Complete FOP Labor Contract Negotiations	100%	
		Fill approved vacant budgeted personnel positions	95%	



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QUARTER	DEPARTMENT	PERFORMANCE MEASURE	COMPLETION PERCENTAGE	COMMENTS
Second	Village Clerk	Hire a Deputy Village Clerk	100%	
		Prepare and distribute recaps of Village Commission Meeting on the website within 5 days after meeting	0%	The intent is to have a section on the homepage to provide the outcome of Commission Meetings. The setup of the site does not allow for this option yet
		Implement a Records Disposition Policy	90%	
		Update Public Records Request Policy	95%	
Second	Finance	Complete Annual Financial Report	100%	
Second	Human Resources	Successfully finish training of new staff	100%	

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QUARTER	DEPARTMENT	PERFORMANCE MEASURE	COMPLETION PERCENTAGE	COMMENTS
Second	Human Resources/Parks & Recreation	Food Trucks for Village/Scholarship Program Kick Off	100%	
Second	Police	Crime Prevention		
		Develop system to track crimes in Crime Watch Areas	75%	
		Recruit Volunteers and Block Captains	25%	
		Train Department employee in Crime Prevention	50%	
		Develop recognition program for Crime Watch volunteers	25%	
		Develop web page on Police site for Crime Watch Info	25%	New server not installed

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Second	Police	<i>Crash Prevention on Kennedy Causeway</i>		
		Institute enforcement program using Part Time Officer	25%	
		Conduct analysis of crashes occurring FY 2014	25%	
		Develop pedestrian safety program	25%	
		Develop Web page on Police site for Traffic Safety Info		New Server not 25% installed
Second	Police	<i>Improve Parking District</i>		
		Initiate Annual Parking Permits for affected residents		Overall Project being 0% revised
		Institute Enforcement of parking restrictions		Overall Project being 0% revised

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Second	Police	<i>Improve Parking District (Cont.)</i>		
		Develop Web page for parking district information		Overall Project being 0% revised
		Research other parking technologies and options		Overall Project being 0% revised
Second	Police	<i>Improve the quality of Life on East Treasure Drive</i>		
		Obtain update on progress at 7525 E. Treasure Drive	25%	
		Work with residents and owners to upgrade the properties.	25%	
		Develop Web Page for Code Enforcement information.		New server not 0% installed
		Maintain data and information on actions taken.	25%	

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Second	Police	<i>Improve appearance on Kennedy Causeway</i>		
		Work with residents and owners to upgrade the properties.	25%	
		Develop a shared Vision for the Causeway.	0%	In Progress
		Conduct targeted enforcement on violations.	33%	
		Maintain data and information on actions taken.	25%	
		Research new technologies and solutions.	33%	
Second	Public Works	<i>Street Maintenance Fund</i>		
		Ensure streets are designed to be ADA safe	20%	
		Establish and adopt public property landscape plan	20%	
		Enhance and expand roadside maintenance and mowing	100%	

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Second	Public Works	<i>Transportation Fund</i>		
		Routinely update commuter bus route to meet public needs	50%	
		Perform assessment of the Village right-of-ways to determine the necessity of roadway improvements and sidewalk replacement throughout the Village	50%	
		Prepare ITB for Speed Humps at Harbor Island	0%	
		Prepare ITB for Street Resurfacing at Treasure Island	50%	
Second	Public Works	<i>Enterprise Fund-Water Department</i>		
		Create an inventory and replacement schedule for water meters	100%	
		Create an inventory and replacement schedule for water meter box	100%	

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Second	Public Works	<i>Enterprise Fund - Sewer Department</i>		
		Establish a Sewer Preventive Maintenance schedule	75%	
		Evaluate the infiltration and inflow of storm water into the sewer system	33%	
		Ensure sewer capacity and transmission for current demand and future growth	75%	
Second	Public Works	<i>Enterprise Fund - Sanitation Department</i>		
		To provide waste hauling services to the Village as economically and efficient as possible.	75%	
		Analyze the amount of waste collected and modify the collection schedule as needed	100%	

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Second	Public Works	<i>Enterprise Fund-Sewer Improvements Trust Fund</i>		
		Ensure sewer capacity and transmission for current demand and future growth	50%	
		Prepare Remediation Action Plan for Sewer I&I Project	33%	
Second	Public Works	<i>Capital Projects Fund</i>		
		Develop a Capital Improvements Program (CIP)	100%	
		Coordinate implementation of 12 Capital Projects totaling \$31 million in public investment over the next 5 years	100%	
		Prepare invitation for Arch Svc of Concept for Design-Build of Village Public Safety/Municipal Complex	50%	
		Prepare invitation for Arch Svc for Vogel Park Improvements	0%	
		Prepare invitation for Arch Svc for Bay Walk Project	100%	