

NORTH BAY VILLAGE PERFORMANCE MEASURES



| QUARTER | DEPARTMENT | PERFORMANCE MEASURE | COMPLETION PERCENTAGE | COMMENTS |
|---------|------------------------------------|--|-----------------------|--------------------------------|
| Third | Village Manager | Maintain Expenditures within the approval FY 2014 Budget | 100% | |
| | | Landscaping Improvements to Paul Vogel Park | 100% | |
| | | Landscaping Improvements to Schoenberger Tot Lot | 0% | Lot to be completely renovated |
| Third | Village Clerk | Implement and Maintain an electronic records management system | 50% | |
| Third | Finance | Complete Software Conversion-Utility Bill | 100% | |
| Third | Human Resources | Begin Monthly Employee Trainings | 100% | |
| | Human Resources/Parks & Recreation | Farmer's Market/Spring Egg Hunt | 100% | |

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| Third | Police | Crime Prevention | | |
| | | Recruit Volunteers and Block Captains | 100% | |
| | | Train Department employee in Crime Prevention | 50% | |
| | | Develop recognition program for Crime Watch volunteers | 25% | |
| | | Develop and implement in house Crime Prevention Materials | 50% | |
| | | Develop Web Page on Police site for Crime Watch info | 50 | |
| Third | Police | Crash Prevention on Kennedy Causeway | | |
| | | Institute enforcement program using Part Time Officer | 25% | |
| | | Conduct analysis of crashes occurring F/Y 2014 | 25% | |
| | | Develop pedestrian safety program | 25% | |

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| Third | Police | <i>Crash Prevention on Kennedy Causeway (Cont.)</i> | | |
| | | Develop in house Prevention Materials | 50% | |
| | | Develop Web Page on Police site for Traffic Safety Info | 50% | |
| | | | | |
| Third | Police | <i>Improve On-Street Parking for Residents</i> | | |
| | | Initiate Annual Parking Permits for affected residents | 25% | |
| | | Institute Enforcement of Parkign restrictions | 33% | |
| | | Develop Web Page for Parking District Information | 45% | |
| | | Research other parking technologies and options | 33% | |
| | | | | |
| Third | 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 | 33% | |

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| Third | Police | <i>Improve the Quality of Life on East Treasure Drive (Cont.)</i> | | |
| | | Maintain data and information on actions taken | 25% | |
| | | Research available on-site and on street parking | 50% | |
| | | | | |
| Third | 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 | 33% | |
| | | Conduct targeted enforcement on violations | 33% | |
| | | Maintain data and information on actions taken | 25% | |
| | | Research new technologies and solutions | 33% | |
| | | | | |

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| Third | Public Works | <i>Enterprise Fund-Utilities Administration</i> | | |
| | | Research into methods to improve efficiency | 100% | |
| Third | Public Works | <i>Enterprise Fund-Water Department</i> | | |
| | | Establish water meter replacement program | 80% | |
| | | | | |
| Third | Public Works | <i>Enterprise Fund-Sewer Department</i> | | |
| | | Reduce infiltration and inflow of storm water into the sewer system | 0% | |

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| Third | Public Works | <i>Enterprise Fund-Stormwater Fund</i> | | | | | |
| | | Maintain a quality storm water transmission system | 95% | | | | |
| | | Rehabilitate the North Bay Island Deep Injection Well | 80% | | | | |
| | | | | | | | |
| Third | Public Works | <i>Street Maintenance Fund</i> | | | | | |
| | | Continue implementing and enhancing village's beautification program | 100% | | | | |
| | | To review existing infrastructure evaluate needs for future Capital Improvement Projects | 100% | | | | |
| Complete Kennedy Causeway Redevelopment Project | 95% | | | | | | |

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| Third | Public Works | <i>Transportation Fund</i> Establish and adopt capital projects which includes: Street Resurfacing, Re-Stripping, Curb ramps, Landscaping, Crosswalks, Traffic calming devices and Street Lights | 100% | |
| | | Implement Contract for Speed Humps at Harbor Island | N/A-Remove Commission no Action | |
| | | Implement Contract for Street Resurfacing at Treasure Island | 100% | |
| | | | | |
| Third | Public Works | <i>Enterprise Fund-Sewer Department</i> Reduce infiltration and inflow of stormwater into the sewer system | 0% | |
| | | | | |
| Third | Public Works | <i>Enterprise Fund-Sanitation Department</i> Create an inventory and replacement schedule for dumpsters | 100% | |
| | | Create an inventory and replacement schedule for vehicles | 100% | |
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| Third | Public Works | <i>Enterprise Fund-Water Improvements Trust Fund</i> | | |
| | | Establish a meter replacement program | 80% | |
| Third | Public Works | <i>Enterprise Fund-Sewer Improvements Trust Fund</i> | | |
| | | Reduce infiltration and inflow | 0% | |
| | | Complete Sewer Main Project | 100% | |
| | | Prepare Invitation for Eng Svc for design of sewer line repairs and improvements | 0% | |
| Third | Public Works | <i>Capital Projects Fund</i> | | |
| | | Prepare invitation for Arch Svc for Bay Walk Project | 100% | |
| | | Administer competitive consultant's selection processes related to capital projects | 50% | |
| | | Coordinate grant processes for capital projects | 100% | |
| | | Prepare Invitation for Design-Build of Village Public Safety/Municipal Complex | 0% | |

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| Third | Public Works | <p><i>Capital Projects Fund (Cont.)</i></p> <p>Prepare invitation for Construction of Vogel Park Improvements</p> <p>Prepare Invitation for Construction of Bay Walk Project</p> | <p>30%</p> <p>50%</p> | |