



# VILLAGE OF NILES

## Performance Measurement

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1<sup>st</sup> Annual Report

| May 1, 2014 – April 31, 2015

Andrew Przybylo  
Village President  
Village of Niles Mayor and Board of Trustees

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# INTRODUCTION

## 1. WHAT IS PERFORMANCE MEASUREMENT?

Performance measurement is the regular collection of specific information regarding the results of Village services. It includes the measurement of the kind of job we are doing, and addresses the effect our efforts are having in our Village. Together with our Comprehensive Plan, benchmarking and continuous improvement, performance measurement forms the nucleus for managing for results.

Performance measurement by the Village of Niles is a new activity. This is the result of a recent emphasis on the various aspects of performance by other local governments such as Cook County and its STAR program. Traditionally, many local governments have managed on the basis of inputs such as the number of employees and the size of the budget.

However, the Village of Niles, like many other local governments, realized that these kinds of indicators paint an incomplete picture of efforts. As a result, the Village's performance measurement system is being developed to more systematically include indicators of efficiency, quality and effectiveness.

In general, a good performance measurement system should be able to provide answers for the following questions.

- What was achieved?
- How efficiently was the work done?
- How were citizens helped by the effort?

## 2. WHY MEASURE PERFORMANCE?

The most powerful reason for measuring performance is that citizens are continually demanding more responsive and competitive government. In the Village of Niles, revenue growth has been limited, while citizen expectations for top quality services remain high. Balancing these realities has been, and will continue to be one of the most significant challenges facing us. The performance measures seek to provide information to the Mayor and the Board of Trustees to aid their decisions regarding what services the Village will provide, the service levels, and the service quality and cost. These decisions require sound information about the performance of Village services.

Performance measurement is a practice that has permeated all levels of government. Rather than being a passing fad, performance measurement is a practice that is being integrated into all aspects of management, including but not limited to, performance budgeting, strategic planning, compensation strategies, and continuous improvement efforts.

In 1994, the *Government Accounting Standards Board* adopted a concept statement strongly encouraging local governments to provide annual Service Efforts and Accomplishments reports, a type of standardized performance report that provides a means for comparing government performance over time and against other jurisdictions. While Service Efforts and Accomplishments reporting is not mandated, there is the expectation that governments at all levels should disclose performance data as they do financial data so citizens and elected officials have access to the information they need to make informed decisions in a democratic society.

### **3. BENEFITS OF PERFORMANCE MEASUREMENT**

Many local governments report beneficial changes to their organizational culture as a result of performance measurement. In general, governments that measure performance do so because it:

- Supports strategic planning and goal setting;
- Strengthens accountability;
- Enhances decision-making;
- Improves customer service; and
- Assists the Village of Niles in determining effective resource use.

The 2014-2015 Performance Measurement Report serves as a report card on the Village's progress toward goal areas adopted by the Village Board, as expressed in the budget document, 2030 Plan and this performance management document. The report shows the relative resources devoted to each area, the volume of outputs for each area and the outcomes or actual results. Measuring program outcomes can be the most challenging exercise but is the most meaningful as it expresses whether our efforts are accomplishing the intended results.

The Village Board will review the Village's performance on a regular basis to ensure they continue to express the community's needs and measure the community's progress towards the adopted goals and vision.

### **4. OBJECTIVES OF PERFORMANCE MEASUREMENT**

- Improve public service delivery through deliberate planning and an emphasis on accountability and results;
- Improve managerial and legislative decision-making by promoting the gathering of meaningful and objective performance information;
- Ensure that all departments and agencies are fiscally accountable and are primarily addressing statutory operations and functions;
- Improve public trust in the Village government by holding the Village and its departments accountable for achieving results; and
- Support the Niles 2030 Comprehensive Plan.



# VILLAGE OF NILES

## COMMUNITY DEVELOPMENT DEPARTMENT

Charles Ostman | Director | 847.588.8040 | [cfo@vniles.com](mailto:cfo@vniles.com)

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To guide the physical development of the Village through the implementation of the Comprehensive Plan and Building Codes, and enhance the quality of life in our community by planning for sound infrastructure and public services, protection of the environment, and promotion of high quality social and economic growth.

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### PROGRAMS AND KEY ACTIVITIES

**Economic Development** – Promote absorption of existing vacant commercial, industrial and retail space by continuing to maintain and develop relationships with the top real estate experts in Niles. Set the stage for new development as well as redevelopment while the economy improves and our proactive approach sparks opportunities in selected targeted industry sectors.

**Planning and Zoning** – To provide accurate plan review to ensure compliance with zoning regulations and architectural design guidelines in order to encourage an attractive and quality aesthetically pleasing community.

**Building Inspection and Plan Checking** – To provide prompt, professional, and courteous customer service to the entire community for all plan reviews, building permits, and field inspections to ensure conformance of construction in the Village with the Illinois Building Codes.

**Business Licensing** – To provide timely and accurate business licensing critical toward receiving fees due to the Village in conformance with Village codes including the billing, record maintenance, and setup of business licenses.

**Environmental Health** – To provide protection and enforcement services to the public in order to minimize environmental and consumer health hazards.

**Fire Prevention** – To prevent fire and loss of property and life through permit issuance and control, code compliance, and thorough fire inspections.

<b>Economic Development Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Create an economic environment that enhances the vitality of the community in a manner that preserves Niles's character and environment.						
Dollar amount of investment created through economic development efforts	\$4,733,716	\$31,529,300	\$38,550,597	\$1,318,624	\$76,132,237	\$6,344,353
Number of new jobs created through economic development efforts	112	81	218	500	911	75.9
Number of economic development inquiries received	75	111	81	91	358	29.8
Number of Cook County 6b & 7b tax incentive applications	0	1	1	1	3	.25
Number of Cook County 6b tax incentive applications approved	0	1	1	1	3	.25
Vacancy Rate						
Commercial & Retail	5.95%					
Industrial	6.17%					
Space Inventory (Square Feet)						
Commercial & Retail	15,377,125	14,324,300	13,841,279	14,017,407	57,560,111	4,796,676
Industrial	26,009,777	24,509,511	24,673,658	24,918,902	100,111,848	8,342,654
Number employees in the Village – public and private sector	17,848		18,168		36,016	18,008

<b>Planning &amp; Zoning Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide integrated land use and transportation plans to make Niles a more livable community						
Total number of zoning applications	11	14	11	17	53	4.42

Total number of zoning applications by type:

Zoning Map Amendment / Rezoning	0	0	1	1	2	.17
Special Use	4	12	9	8	33	2.75
Variation	4	2	0	3	9	.82
Text Amendment	0	0	0	0	0	0
Annexation	0	0	0	0	0	0
Land Consolidation / Plat of Consolidation	2	0	0	5	7	.58
Land Division / Subdivision / Plat	0	0	1	1	2	.17
Sign Variation	0	0	0	0	0	0
Planned Unit Development	0	0	1	2	3	.25
Other	1	0	0	0	1	.09
Workdays to process a zoning application to approval by the Planning & Zoning Board of Appeals <sup>1</sup>	40	43.7	36.3	32.7	38.2	38.2

Business Licensing Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
To provide timely and accurate business licensing critical toward receiving fees due to the Village in conformance with Village codes						
Total number of business licenses	4,425	4,508	4,570	4,459	17,962	1,496.83
Total annual amount of remittances	\$42,069.93	\$2,501.04	\$5,023.07	\$226,975	\$276,569.12	\$23,047.43
Total number of new business	40	33	43	60	176	14.67

<sup>1</sup> Number of workdays from submittal of the zoning application to approval of the application by the to approval by the Board of Trustees

license applications						
Total number of business license renewals issued	1,423					

<b>Inspection &amp; Plan Check Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide inspections of buildings and systems to safeguard the public's life, health, safety, and welfare.						
% of annual apartment house inspections completed*	13.92%					
Number of fire inspections	27	182	570	358	1,137	94.75
Number of fire systems testing conducted	67	50	40	31	188	15.67
Number of building permits issued	502	487	227	286	1,502	125.17
% of building permit plan check applications issued over the counter*	25.5%					
Construction Value	\$13,501,612	\$38,411,480	\$41,864,548	\$6,083,636	\$99,861,276	\$8,321,773
Average number of workdays required to complete the 1 <sup>st</sup> plan check <sup>2*</sup>	3.58					
Average workdays to complete the subsequent plan checks*	4.67					
Number of building inspections	1,946	2,030	1,376	1,400	6,752	562.7

<sup>2</sup> The number of days from submission by applicant to the completion date of plan check by the Village



Average number of building inspections per building inspector\*

122.35

<b>Environmental Health Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide protection and enforcement services to the public in order to minimize environmental and consumer health hazards.						
Number of food service establishments*	237	280	284	286	272	
Total number of routine inspections of fixed food service establishments	135	122	138	130	525	43.8
Total number of re-inspections of fixed food service establishments due to non-compliance	43	18	16	23	100	8.3
% of fixed food service establishment inspections resulting in a passing grade*	100%	100%	100%	100%	100%	100%
Total number of food service establishment permits issued (fixed & temporary)	5	4	4	8	21	1.8
Average workdays to issue new food service establishment permits*	0.7	0.7	1.3	0.7	0.8	0.8
Total number of food service establishment complaint inspections	8	10	4	9	31	2.6

Total number of routine inspections of temporary food services establishments	0	0	0	0	0	0
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Administration Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide leadership and direction for the department to provide a safe and secure community environment						
Average sick hours per employee per month			0.9			
Total number of injuries Department-wide			0			
Total number of hours lost due to injuries			0			
Average hours lost due to injuries per employee per month			0			
Total employee hours lost due to extended leave			0			
Average number of training hours per full-time position	.78	.90	1.67	.50	0.00	0.96



# VILLAGE OF NILES

## FAMILY SERVICES DEPARTMENT

Anthony Hollenback | Director | 847.588.8460 | [ajh@vniles.com](mailto:ajh@vniles.com)

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To promote the social and emotional well-being of all Niles residents.

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### PROGRAMS AND KEY ACTIVITIES

**Adjudication** – To provide a behavioral health assessment and referral to all offenders identified in Adjudication Court.

**Crisis Intervention** – To provide each resident / employee with an assessment and linkage with the most appropriate internal or external resource indicated using a “*best practice*” model of crisis intervention.

**Financial Assistance** – To provide education, short-term financial support and linkage with resources to create financial independence and self-sufficiency.

**Resident Assistance** – To assess and refer residents with internal / external support as appropriate to improve resident functioning and utilization of community-based support and resources.

<b>Crisis Intervention (Police) Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide each resident / employee with an assessment and linkage with the most appropriate internal or external resource indicated using a “best practice” model of crisis intervention.						
# of police referrals (both domestic violence and others) to NFS	11	10	22	42	85	7.1
# of “roll calls” NFS participated in	31					

<b>Crisis Intervention (Teen Center)</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide every teen with an assessment and linkage with the most appropriate internal or external resource indicated using a “best practice” model of crisis intervention.						
Consultation sessions given to Niles Teen Center	14	22	3	10	49	4.1
Hours of consultation, education or support provided to Teen Center staff	10	17	13	4	44	3.7
Teens who received a behavioral health referral to NFS	3	5	2	6	16	1.3
Crisis interventions provided by NFS (includes linkage to services, i.e. hospital)	4	13	0	1	18	1.5
Hours present at Niles Teen Center	6	22	68	53.5	149.5	12.5

<b>Senior Social Work Service Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide comprehensive human services to all senior citizens in the Village (60+).						
Number of new clients seeking services	63	83	65	38	249	20.8
Number of reopened clients seeking services	14	14	13	19	60	5
Number of new clients provided services by telephone	33	51	44	35	163	13.6
Number of new clients provided services by home visit	23	11	2	4	40	3.3
Number of new clients provided services in-office	21	35	32	18	106	8.8
Number of clients referred by Village Staff	37	15	17	15	84	7
Number of clients referred by the community	18	15	11	9	53	4.4
Number of clients seeking service by self-referral / family	19	43	47	33	142	11.8
Number of clients seeking assistance with housing	10	0	1	0	11	0.9
Number of clients seeking assistance with elder abuse	0	2	2	3	7	0.6
Number of clients seeking assistance with finances	8	13	8	4	33	2.8

Number of clients seeking counseling services	3	6	3	2	14	1.2
Number of clients seeking assistance with information/referral	21	36	21	27	105	8.8
Number of clients seeking Meals on Wheels	9	13	7	4	33	2.8
Number of clients referred for the HERO program	0	0	0	0	0	0
Number of clients who received crisis intervention services	7	3	3	5	18	1.5
Number of clients seeking caregiver assistance	13	8	17	8	46	3.8
Number of clients receiving advocacy	0	8	0	0	8	0.7
Number of clients seeking Case Management services	2	3	0	0	5	0.4
Number of clients receiving homeless services	0	4	1	0	5	0.4

<b>Financial Assistance Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide education, short-term financial support and linkage with resources to create financial independence and self-sufficiency.						
Clients who scheduled an appointment for financial assistance	109	88	94	62	353	29.4
Clients who completed a financial assessment	42	61	39	31	173	14.4

Amount of financial support resources (\$) provided to clients	\$9,377.33	\$6,258.36	\$7,043.32	\$9,862.86	\$32,541.87	\$2,711.82
Hours spent on financial case management	403.5	232	252.2	146.5	1,034.5	86.2

<b>Resident Assistance (Water Bill Outreach) Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To assess and refer residents with internal / external support as appropriate to improve resident functioning and utilization of community-based support and resources.						
Letters sent out by NFS to residents (59 and younger) with overdue and high water bill balances	12	38	19	13	82	6.8
Phone calls by NFS to senior residents (60+) about overdue or high water bills	0	29	6	0	35	2.9
Follow up letters by NFS sent to senior residents about overdue water bills	1	21	3	0	25	2.1
Residents who scheduled a financial assessment	3	23	9	1	36	3
Residents who completed a financial assessment	2	21	9	1	33	2.8
Clients assessed and referred for support by NFS (internal – received services from/by NFS staff)	2	33	15	1	51	4.3

Clients assessed and referred to community resources (external – referred to other providers)	2	42	3	1	48	4
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<b>Adjudication Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide a behavioral health assessment and referral to all offenders identified in Adjudication Court.						
Juvenile offenders in Adjudication Court	36	48	36	22	142	11.8
Juveniles/families that received an assessment referral to a community provider (Peer Services, Fair or other)	14	47	36	12	109	9.1
Court Consultations (any contact/connection with judge or other court officials)	30	34	37	15	116	9.7
Offenders who scheduled an intake appointment at NFS	15	4	10	16	45	3.8
Offenders who completed a NFS Intake	11	4	5	6	26	2.2
Offenders who received ongoing care	8	14	15.5	3	40.5	3.4
NFS hours present at Adjudication Court	13	15	25	12.5	65.5	5.5



<b>Administration Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Promote the social and emotional wellbeing of all Niles residents.						
Family Services cost per resident (FY15 budget)				\$29.67		
Average sick hours per employee per month				6.7		
Total number of injuries Department-wide				0		
Total number of hours lost due to injuries				0		
Average hours lost due to injuries per employee per month				0		
Total employee hours lost due to extended leave				0		



# VILLAGE OF NILES

## FINANCE DEPARTMENT

Scot Neukirch | Director | 847.588.8000 | [srn@vniles.com](mailto:srn@vniles.com)

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To maintain the financial integrity of the Village and to provide comprehensive and integrated financial management and purchasing services to Village departments so that they can accomplish their missions.

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### PROGRAMS AND KEY ACTIVITIES

**Accounting** – To provide internal controls, financial information, and payments to departments' employees and vendors so that they may manage their business and meet their financial reporting needs.

**Investment and Cash Management** – To maximize the Village's return on investments in accordance with the adopted investment policies, using the ninety-day Treasury Bill rate as its benchmark.

**Purchasing** – To provide procurement related activities and mail services in a timely and cost effective manner to Village departments so that they can have the resources they need to do their jobs.

**Budget Preparation and Control** – To provide an annual budget and analysis of financial and performance information to Village departments, management, Mayor and Board of Trustees so they can make informed decisions.

**Audit Preparation and Compliance** – To produce the Village's Comprehensive Annual Financial Report reporting the Villages' financial position and activity, presented in conformance with generally accepted accounting principles ("GAAP") and audited in accordance with generally accepted auditing standards by an independent firm of certified public accountants.

**Utility Billing** - To provide billing and revenue collection services for the Village's water utility

Budget & Accounting Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
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To maintain the financial integrity of the Village & to provide comprehensive & integrated financial management & purchasing services to Village departments so that they can accomplish their missions.

**BUDGET**

% of actual operating revenue versus budgeted operating revenue*	107%	117%	106%	105%	109%	
% of actual operating expenditures versus budgeted operating expenditures*	80%	78%	86%	88%	83%	

**UTILITY BILLING**

Number of water bills issued	11,029	11,031	11,052	11,041	44,153	3,679
Average dollars of delinquent water accounts*	\$54,810	\$46,640	\$43,227	\$47,348	\$48,006	
Average number of delinquent water accounts*	94	91	87	91	91	
Average \$ owed per delinquent account *	\$581.52	\$514.21	\$500.49	\$522.80	\$529.75	
Water accounts past due more than 180 days & over \$125 (as & of total delinquent water accounts) *	1%	1%	1%	1%	1%	
% of total water payments utilizing e-pay option *	0%	0%	0%	1.7%	0.4%	

\* reported as quarterly average & year-end monthly average, not actual totals

**ACCOUNTING**

% of invoices paid on time (60 days) Prompt Payment Act*	98%	97%	94%	92%	95%	
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Number of Accounts Payable checks issued	1,440	1,888	1,261	1,479	6,068	505.7
Outstanding fees that were matched to an individual in the Illinois Debt Recovery Program	\$27,235	\$28,375	\$32,145	\$23,170	\$110,925	\$9,243.75
Funds reserved rate (%) of outstanding fees matched to an individual in the Illinois Debt Recovery Program since inception*	25%	25%	24%	26%	25%	
Payroll checks reissued because of errors as a % of total number of Payroll checks issued*	0%	0%	0%	0%	0%	

\* reported as quarterly average & year-end monthly average, not actual totals

Administration Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
To maintain the financial integrity of the Village and to provide comprehensive and integrated financial management and purchasing services to Village departments so that they can accomplish their missions.						
<b>AUDIT PREPARATION &amp; COMPLIANCE</b>						
Comprehensive Annual Financial report awarded a "clean opinion"				Yes		
Receiving GFOA Certificate of Achievement for Excellence in Financial Reporting				Yes		
<b>PURCHASING</b>						
Number of purchase orders	324	273	259	339	1,195	99.6

Average number of workdays from creation of purchase requisition by originating department to Purchasing's receipt of requisition (for purchases not subject to formal bid requirements)*	3.9	4.2	5.9	4.5	4.5	
Average number of workdays from Purchasing's receipt of purchase requisition to creation of purchase order (for purchases not subject to formal bid requirements)*	3.7	3.2	3.7	3.4	3.4	
Average number of workdays from Purchasing's receipt of bid specifications to purchase order (for purchases subject to formal bid requirements)*	8.4	4.8	7.3	6.8	6.8	
Village AMEX rewards \$ savings	\$12,609.25	\$14,129.62	\$11,013.29	\$11,494.44	\$49,246.60	\$4,103.88
% of AMEX rewards card purchases as a % of total payments*	30%	26%	23%	31%	28%	

\* reported as quarterly average & year-end monthly average, not actual totals

## FINANCIAL ADMINISTRATION

Bond Rating	Aa1					
Average rate of portfolio return / effective weighted yield (annualized)*	0.50%	0.43%	0.39%	0.38%	0.42%	

Average weighted duration of investments in months*	4.96	4.31	4.36	3.89	4.38
Ninety-day Treasury Bill rate*	0.03%	0.02%	0.02%	0.02%	0.02%
Average sick hours per employee per month	4.45				
Total number of injuries Department-wide	0				
Total number of hours lost due to injuries	0				
Average hours lost due to injuries per employee per month	0				
Total employee hours lost due to extended leave	207				

\* reported as quarterly average & year-end monthly average, not actual totals



# VILLAGE OF NILES

## FIRE DEPARTMENT

Chief Steve Borkowski | Fire Chief | 847.588.6800 | [smb@vniles.com](mailto:smb@vniles.com)

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To serve the Village by protecting life and property through effective delivery of services including fire prevention, fire suppression, hazardous material response, and emergency medical and rescue services, and by proactively reducing the risk of fire and fire-related injuries through public education, fire cause determination and code compliance.

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### PROGRAMS AND KEY ACTIVITIES

**Fire Suppression** – To control and extinguish fires in the least possible amount of time and with the least possible loss of life or property damage.

**Emergency Medical Services** - To provide assistance and emergency medical care to victims of sudden illness or injury.

**Administration** - Provide information resources, as well as administrative, human resource and fiscal support to Fire Department employees and volunteers, so they can perform their jobs safely and effectively and achieve the department's goals.

<b>Emergency Medical Service Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide assistance and emergency medical care to victims of sudden illness or injury.						
Number of emergency code "1" medical calls for service	1,109	1,124	1,242	1,139	4,614	384.5
Total patients transported	701	633	721	657	2,712	226
Number of ALS transports	406	414	476	432	1,728	144
Number of BLS transports	277	219	245	225	966	80.5
Number of EMS calls dispatched within 60 seconds 90% of receipt of the call for service	995	988	1,038	947	3,968	330.7
% of EMS calls dispatched within 60 seconds 90% of receipt of the call for service	94%					
Number of calls for service that a unit with an automatic external defibrillator (AED) arrives at an emergency medical situation within 5 minutes of dispatch	1,003	950	1,064	926	3,943	328.6



% of calls for service that a unit with an automatic external defibrillator (AED) arrives at an emergency medical situation within 5 minutes of dispatch	93%					
Number of ALS units on scene within 9 minutes, 20 seconds from receipt of call	1,007	1,045	1,102	1,008	4,162	346.8
% of ALS units on scene within 9 minutes, 20 seconds from receipt of call	99%					

<b>Fire Suppression Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Control and extinguish fires in the least possible amount of time and with the least possible loss of life or property damage.						
Number of "Code 3" fire calls for service	218	276	302	299	1,095	91.5
Number of "Code 2" fire calls for service	238	228	174	197	837	69.8
Number of fire calls dispatched within 60 seconds 90% of receipt of the call for service	305	299	260	271	1,135	94.6

% of fire calls dispatched within 60 seconds 90% of receipt of the call for service	83%					
Number of fire related calls for service on scene within 5 minutes, 20 seconds	271	252	248	253	1,024	85.3
% of fire related calls for service on scene within 5 minutes, 20 seconds	77%					
Number of fire related calls for service with 5 operational personnel on a structure fire within 9 minutes, 20 seconds	339	310	299	304	1,252	104.3
% of fire related calls for service with 5 operational personnel within 9 minutes, 20 seconds	93%					
Total number of structural fires	4	5	9	5	23	1.9
Number of structural fires confined to room of origin	4	4	5	3	16	1.3
% of structural fires confined to room of origin	70%					

Total fire loss for commercial & residential structures (in thousands / millions)	\$47,000	\$460,500	\$331,004	\$209,000	\$1,047,504	\$87,292.00
Number of civilian fire deaths (required reporting by law)	0	0	0	0	0	0
Number of automatic aid responses into Niles	269	246	319	302	1,136	94.7
Number of automatic aid responses outside of Niles	168	216	255	281	920	76.7

Administration Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide information resources, as well as administrative, human resource and fiscal support to Fire Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.						
Number of pre-school and kindergarten students educated	377	663	10	12	1,062	88.5
Number of senior citizens educated	66	201	9	55	331	27.6
Number of public education events	29	34	10	24	97	8.1
Annual attrition rate (sworn)	<1%					
Average number of training hours per sworn position	23.01 hours per month					

Sworn positions per 1,000 population	1.60 monthly average					
Number of FD OT hours	6,406	6,170.5	7,084.75	5,754.75	25,416	2,118
Expenditures OT only (sworn fire/EMS personnel)	\$274,793.04	\$318,493.61	\$306,039.95	\$246,650.78	\$1,145,977.38	\$95,498.12
Fire Department operating expenditures per capita	\$61.00	\$114.41	\$58.60	\$108.71	\$342.72	\$28.56
Total number of calls	1,579	1,645	1,716	1,631	6,571	548
Number of Fire Department calls for service per resident	0.02					
Average sick hours per employee per month	3.98					
Total number of injuries Department-wide	29					
Total number of hours lost due to injuries	4,111					
Average hours lost due to injuries per employee per month	404.33					
Total employee hours lost due to extended leave	1,022					
Total light/restricted duty hours due to injuries	0					



# VILLAGE OF NILES

## FAMILY FITNESS CENTER

Carl Maniscalco | Director | 847.588.8400 | [cm@vniles.com](mailto:cm@vniles.com)

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The Niles Family Fitness Center is a fitness facility designed to provide quality health and fitness programs for residents of Niles and the surrounding areas. It is our commitment to provide each member and guest with a positive fitness experience during each visit.

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### PROGRAMS AND KEY ACTIVITIES

**Fitness Programming** – To provide quality fitness programs to the employees and the residents of Niles and to visitors.

**Aquatics Programming** - To provide safe aquatic facilities to residents and visitors so they can have a safe swim experience and to provide educational water programming to residents and visitors so they can have a lifelong safe swim experience.

**Leisure Programming** – To provide diverse recreational programs and community services to youth, adults and seniors in the Niles community so they can have supervised, affordable, recreational services.

**Administration** - Provide information resources, as well as administrative, human resource and fiscal support to Fitness Center employees so they can perform their jobs safely and effectively and achieve the department's goals.

<b>Membership Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide quality fitness programs to the employees and the residents of Niles and to visitors promoting active, fun, and healthy lifestyles.						
Number of Fitness Center Members	2,356 monthly average					
% of members that sign up with ongoing membership	44%					
Number of membership scans	37,958	36,992	37,624	38,619	151,193	12,599
Number of daily membership scans	423 monthly averages					
% of daily resident membership scans	45%					

<b>Aquatics &amp; Gym Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide safe aquatic and gym facilities to residents and visitors so they can have a safe swim and gym experience and to provide educational water and gym programming to residents and visitors so they can have a lifelong safe swim and gym experience.						
Number of pool guests	17,896	14,790	15,285	14,944	62,915	5,243
% of pool guests that are Niles residents	44.75%					
Number of basketball gym guests	3,680	3,653	4,725	4,389	16,447	1,271
% of basketball gym guests that are Niles residents	53.08%					

<b>Recreation Programming Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide diverse recreational programs and community services to youth, adults and seniors in the Niles community so they can have supervised affordable, recreational services.						
Number of program registrations	804	898	617	1,116	3,435	286
% of program registrations that are Niles residents	26.58%					
Number of participants in swimming lessons (group and private)	1,278	1,122	1,549	1,664	5,613	468
% of recreation program participants rating the recreation program as good or excellent	80%					

<b>Administration Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide leadership and direction for the department in the delivery of quality aquatics and fitness programs.						
Fitness Center expenditures per capita (FY15 actual)	\$0.58 average per month					
% cost recovery of the Fitness Center (revenues as a % of expenditures)	94%					
Annual General Fund contribution to the Fitness Center (FY15 actual)	\$220,259.36					

Cost of maintenance as a % of Fitness Center total expenditures	14.42%					
Cost of capital projects as a % of Fitness Center total expenditures (FY15 actual)	10%					
Number of Village employees participating in the fitness programs	108	120	116	131	475	40
Average sick hours per employee per month	.75					
Total number of injuries Department-wide	0					
Total number of hours lost due to injuries	0					
Average hours lost due to injuries per employee per month	0					
Total employee hours lost due to extended leave	0					





# VILLAGE OF NILES

## HUMAN RESOURCES

Kathy Barnat | Director | 847.588.8014 | [kmb@vnils.com](mailto:kmb@vnils.com)

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To provide expertise in attracting, developing, and sustaining a high quality workforce committed to excellent service.

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### PROGRAMS AND KEY ACTIVITIES

**Recruitment** – To recruit talent for the Village of Niles by advertising, screening, interviewing, testing, and selection of applicants.

**Employee Development** – To provide training and development opportunities for the employees of the Village of Niles in the areas of compliance, customer service, leadership development and other topics identified through needs analysis.

**Classification and Compensation** – To support the development and maintenance of the Village-wide classification system, prepare and maintain job descriptions, and complete salary surveys.

**Employee Safety** – To provide effective methods to ensure a safe work environment including safety training, committee meetings, safety events and programs.

**Employee Relations** – To partner with departments to provide guidance and consultation on human resource matters.

**Benefits Administration** – To provide administrative support for the employee retirement plan, self-insured comprehensive medical and dental plan, and fully insured vision plan. Ensure that the aggregate and specific reinsurance coverage is maintained.

H.R. Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide expertise in attracting, developing, and sustaining a high quality workforce committed to excellent service.						
Average number of workdays from position vacancy to acceptance of offer*	23.3	81.2	53	37.5	48.8	
Average number of applications per position vacancy*	10	22.7	54.3	42.2	32.3	
Village-wide annual turnover rate	0	0	0	0	0	0
Average sick hours taken per employee per month	2.7 hours					
Total employee hours lost due to extended leave	1,216	774.5	1,328.3	1,417	4,735.8	394.6
Total number of injuries Village-wide	15	13	11	13	52	4.3
Total number of hours lost due to injuries Village-wide	3,500.8	2,344.3	3,057.7	2,960.3	11,862.8	988.6
Total number of Village-wide days of light duty	597.3	797.3	333.5	1,328.2	3,056.2	254.7
Number of workers compensation claims reported Village-wide	19	10	8	8	45	3.75

Cost of workers compensation claims reported Village-wide	\$107,802	\$38,152	\$685,575	\$134,120	\$965,649	\$241,412
% change in the average cost per employee in medical benefit plans	3.92%					
Number of employee wellness events	4	2	1	2	9	0.75
Number of employees participating in the employee wellness events	56	90	21	47	214	17.8
Number of training opportunities sponsored by the H.R. Department	0	0	0	2	2	0.2
Number of Village employees attending training opportunities sponsored by the H.R. Department	0	0	0	15	15	1.3
H.R. Department budget as a % of total Village operating budget	1.21%					
H.R. Department staff as a % of total Village staff	0.50%					



# VILLAGE OF NILES

## INFORMATION TECHNOLOGY DEPARTMENT

Bill Shaw | Director | 847.588.8000 | [wfs@vniles.com](mailto:wfs@vniles.com)

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I.T. is committed to keeping Niles government systems running smoothly, provide top-notch support and training, continue to improve the capabilities and efficiency of the Village's systems and keeping information safe and secure. I.T. will continue to find ways to improve the Village's systems to better serve the residents and businesses of Niles.

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### PROGRAMS AND KEY ACTIVITIES

The I.T. Department's primary responsibility is for the Village computer systems. Acting as the central research and purchasing arm, I.T. handles the selection, implementation, management and support of all computer hardware and software used by the Village. I.T. is responsible for Village communications including managing its complex data network, digital phone system, internet and outside agency connectivity, radio, building security and emergency services as well as all the infrastructure that supports them.

**Infrastructure Enhancement** – To plan, manage, and maintain a production environment (platforms, LANs, and WAN) related to security, reliability, availability, and performance of voice and data services.

**Application Development and Integration** – To develop and maintain business applications, integrating them with the production computing environment, supporting the application systems used by Village Departments from initial system selection and procurement to implementation and maintenance including the E-Mail system, Village's web site, Geographic Information System, Human Resources System, and Financial System.

**Customer Service** – To provide “on demand” service and support for the Village including system and security administration, problem resolution or coordination, and information requests relative to tools, data, and applications.

**Information Management** – To provide and support desktop access to general purpose software tools, business applications and data across multiple computing platforms, and external services, data, or applications.

**Availability** – I.T. is working hard towards a Village where Village of Niles residents and businesses can access Village services 24 hours a day, 365 days a year.

<b>Support Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide timely support response.						
Number of end users supported (Employees & appointed)			570			
Total Support Staff by FTE (Excluding GIS)			5			
Average number of end users per Information Technology Department staff (including GIS)			116			

<b>Geographic Information System (GIS) Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Expand the use of GIS.						
Number of custom GIS reports executed for Village departments	66	53	47	33	199	17
Number of GIS mapping public use transactions	3	11	13	9	36	3

<b>Security Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Improve internet and email services.						
Number of blocked web page requests	2,736,166	4,346,509	4,384,259	8,642,202	20,109,136	1,828,103
Number of Users with Village issued Email Accounts	301	313	319	318	313	

Email Threats - Virus Infected Emails Blocked	82	1,051	2,304	8,537	11,974	1,197
Email Threats - Virus Infection Rate	0%					
Email Threats - Spam Emails Blocked	8,817	30,862	28,678	27,928	96,285	9,629
Email Threats - Spam Volume	12.72%					

Support Tickets Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide the best possible customer service, resolve problems, and respond quickly and concisely.						
Number of help desk tickets created	613	677	622	658	2,570	214
Number of help desk tickets resolved within one workday	352	387	332	414	1,485	124
% of help desk tickets resolved within one workday	58%					
Number of Users who created Support Tickets	72	74	69	70	71	
Number of Village mobile devices supported (including mobile phones, mobile computers, etc.)	301	307	322	329	315	

<b>Administrative Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Enhance government service delivery, and foster community access to technology, information, and government.						
I.T. Department staff as a % of total Village staff (Full-Time)				2.2%		
Average sick hours per employee per month				3.06		
Total number of injuries Department-wide				0.17		
Total number of hours lost due to injuries				10.63		
Average hours lost due to injuries per employee per month				4.38		
Total employee hours lost due to extended leave				0		



# VILLAGE OF NILES

## OFFICE OF THE VILLAGE ATTORNEY

Joseph J. Annunzio | Village Attorney | 847.588.8014 | [jja@vniles.com](mailto:jja@vniles.com)

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To provide exemplary legal services to Village leaders and employees so that they can govern lawfully with the highest level of integrity

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### PROGRAMS AND KEY ACTIVITIES

**Legal Advice** – To provide clear, relevant and timely legal advice to the Village.

**Outside Counsel Costs** – To evaluate outside counsel costs for effective and efficient use of funds each fiscal year by implementing a contract monitoring system.

**Freedom of Information** – To promote an institutional culture for compliance with the laws of the Freedom of Information Act

**Adjudication** – To provide adjudication hearings for Police Department ordinance violations

**Liquor Commission** - To provide inspections of businesses holding liquor licenses and reviewing evidence and issuing findings on hearings for liquor license violations

**Compliance Officer** – To provide ethics training for every Village employee, appointed official, and elected official.



<b>Litigation Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide exemplary legal services to Village leaders and employees so that they can govern lawfully with the highest level of integrity.						
Number of civil lawsuits	2	2	0	0	4	0.33
Number of civil lawsuits resolved	1	0	0	1	2	0.17
Number of civil lawsuits resolved in favor of the Village	1	0	0	1	2	0.17
% of lawsuits resolved without payment	25%					
Cost of outside legal counsel*	\$48,999.44	\$84,880.54	\$52,671.31	\$49,138.13	\$235,689.42	\$19,640.79
Average cost per hour for outside legal counsel*	\$720.16	\$761.53	\$707.17	\$709.54	\$2,898.40	\$241.53
Average turnaround time in workdays for legal opinions provided to the Village	6	9	11	10.5	36.5	3.04

*\*audit not complete until August 2015 for true FY15 actuals*

<b>Freedom of Information Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To provide the quickest responses to requestors within the time allotted by law.						
Number of Freedom of Information Act requests received	134	158	100	145	537	44.8

Average number of workday days for Freedom of Information Act response	9.7	9.1	10.7	10.9	40.3	3.4
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<b>Adjudication Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
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To provide administrative adjudication hearings of ordinance violations issued by Police and Community Development Departments and Vehicle Seizures.

Number of ordinance violations written for adjudication	1,404	1,349	1,288	1,112	5,153	429.4
Number of ordinance violations adjudicated	723	389	268	201	1,581	131.8

<b>Ethics Training Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
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Ensure all covered persons are trained in ethics in order to ensure 100% compliance.

Number of Village employees, appointed officials, and elected officials receiving ethics training	9	6	9	499	523	43.6
% of Village employees, appointed officials, and elected officials receiving ethics training that are required to receive ethics training	100%					

<b>Liquor Commission Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Ensure compliance with state and local liquor laws and procedures in order to reduce violations.						
Number of new liquor license applications submitted	2	4	3	5	14	1.2
Number of businesses with liquor licenses inspected	178	235	188	192	793	66.1
Number of hearings for liquor license violations	2	0	1	0	3	0.25

<b>Administration Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide exemplary legal services to Village leaders and employees so that they can govern lawfully with the highest level of integrity.						
Average sick hours per employee per month				1.4		
Total number of injuries Department-wide				0		
Total number of hours lost due to injuries				0		
Average hours lost due to injuries per employee per month				0		
Total employee hours lost due to extended leave				0		



# VILLAGE OF NILES

## OFFICE OF THE VILLAGE CLERK

Marlene Victorine | Village Clerk | 847.588.8014 | [mv@vniles.com](mailto:mv@vniles.com)

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To maximize public access to the Village's legislative process by maintaining the legislative history of the Mayor and Board of Trustees.

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### PROGRAMS AND KEY ACTIVITIES

**Legislative Process:** To provide administrative support to the Mayor and Board of Trustees, and improve and preserve public access to the Village's legislative records and documents.

**Elections:** To provide resident assistance in voter registration and elections.

Village Clerk Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide administrative support to the Mayor and Board of Trustees, and improve and preserve public access to the Village's legislative records and documents.						
% of Village Board of Trustees agenda packets available to the Board digitally 5 calendar days prior to the meeting of the Board of Trustees				100%		
% of Village Board of Trustees agenda packets posted to the Village of Niles website 4 calendars days prior to the meeting of the Board of Trustees				100%		
% of Village Board of Trustees meeting minutes completed and posted on the Village of Niles website 7 workdays after approval by the Board of Trustees				100%		

% of ordinances posted on-line by Municode 14 workdays after approval by the Village Board of Trustees

83%

Number of Village Board Meetings & other Committees, Commissions & Board meetings staffed and/or supported	21	12	9	30	77	6.4
Number of Board agenda items for Clerk's Office prepared for the Board meeting	23	23	5	29	86	7.2
Number of ordinances processed: assign number, record votes, sign, publish in pamphlet form, distribute to appropriate parties, scan and file	21	15	4	24	72	6
Number of resolutions processed: assign number, record votes, sign, distribute to appropriate parties, scan and file	12	12	3	19	60	5

Number of proclamations processed: prepare, sign, distribute to appropriate parties, scan and file	2	5	0	8	17	1.4
Number of agreements and contracts processed	11	7	4	14	46	3.8
Number of historical Village records (ordinances, resolutions, minutes, etc.) added to Laser-fiche	478	374	0	126	1,002	83.5
Number of residents assisted through election process, including voter registration	18	75	22	101	258	21.5
Number of responses to citizen requests: phone, email, in person	208	170	55	231	717	59.8
Number of requests received to support Mayor & Board members	114	105	62	105	442	36.8
Average sick hours per employee per month	1.8					

Total number of injuries Department-wide	0
Total number of hours lost due to injuries	0
Total employee hours lost due to extended leave	0





# VILLAGE OF NILES

## OFFICE OF THE VILLAGE MANAGER

Steve Vinezeano | Village Manager | 847.588.8014 | [scv@vniles.com](mailto:scv@vniles.com)

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To provide the leadership necessary to successfully implement the policy direction of the Mayor and Board of Trustees, communicate that direction to the Village organization, ensure the efficient, effective and economical delivery of Village services to Niles's citizens and build and maintain effective working relationships with other governments.

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### PROGRAMS AND KEY ACTIVITIES

**Overall Village Management and Planning** – To provide strategic direction and management for Village-wide operations and service delivery.

**Leadership Development** – To advance the Village's organizational vision, determine accountability, set organizational goals, and build organizational capacity.

**Analyze, Develop, and Recommend Public Policy** – To provide professional expertise and support to the Mayor and Board of Trustees in the formulation, interpretation, and application of public policy.

<b>Customer Service Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide effective and economical delivery of city services to Niles's citizens in a timely fashion.						
Number of service requests	71	86	61	52	270	22.5
Average number of workdays required to resolve service requests	1.54					
Number of service requests received regarding Com Ed, Nicor, cable television	13	8	13	3	37	3.08
Number of service requests received regarding commercial solid waste and recycling collection	1	2	0	1	4	0.33

<b>Environmental Sustainability Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Increase sustainable practices throughout the Village while decreasing the carbon footprint of Village operations.						
Lbs. of community recycling	1,311,480	1,361,300	1,475,920	1,221,220	5,369,920	447,493
Number of EAP initiatives implemented	3	6	0	0	9	1
Number of environmental education initiatives	1	2	1	2	6	1

<b>Intergovernmental Collaboration Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Build and maintain effective working relationships with other governments.						
Number of intergovernmental agreements approved by the Board of Trustees	2	1	3	1	7	0.58

<b>Grant Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide the Village with savings from grant awards.						
Number of grant applications submitted by the Village Manager's Office	6	0	2	1	9	0.8
Number of grant applications awarded	5	0	0	0	5	0.4
\$ value of grant applications awarded	\$73,503.96	\$0	\$0	\$0	\$73,503.96	\$6125.33
Number of grant applications awaiting approval	2	2	2	5	11	0.9

<b>Media Communications/Public Information Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Continue to professionalize Village communications and activities on TV, the web, mobile, print, and live by increasing the amount of information available and maintaining positive relationships with the media and with residents through all communication platforms.						
Number of new Niles TV original media slides produced	36	54	35	24	149	12.42
Number of Video Projects Completed	0	1	3	3	7	0.58
Number of outgoing media pitches to garner coverage of news, services and events.	43	43	31	29	146	12.17
Number of reverse 911's	1	2	1	3	7	0.58
Number of website visits	19,479	15,173	13,370	15,268	63,290	5,274
Number of Facebook friends	606					
Number of Twitter followers	280					

<b>Mayor and Board of Trustees Support Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide the leadership necessary to successfully implement the policy direction of the Mayor and Board of Trustees.						
Number of action items / referrals generated by the Mayor or Board of Trustees	30	44	23	33	130	10.83

Average number of workdays required to respond to action items generated by the Mayor or Board of Trustees	1.07	1.1	1.5	1.65		1.34
Number of Mayor / Board of Trustee agenda items reviewed and approved	13	11	7	8	29	3.25

General Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide effective and economical delivery of city services to Niles's citizens in a timely fashion.						
Average sick hours per employee per month				2.1		
Total number of injuries Department-wide				0		
Total number of hours lost due to injuries				0		
Average hours lost due to injuries per employee per month				0		
Total employee hours lost due to extended leave				0		



# VILLAGE OF NILES

## POLICE DEPARTMENT

Interim Chief Dennis McEnerney | Interim Police Chief | 847.588.6500 | [djm@vniles.com](mailto:djm@vniles.com)

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To equally and fairly, protect and serve all those people within its jurisdiction without regard to race, color, religion, ethnicity, gender, age or sexual orientation.

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### PROGRAMS AND KEY ACTIVITIES

**Patrol** - Provide police patrol services to the citizens in the Village of Niles and:

- Respond promptly to all emergency and non-emergency calls for police service;
- Provide crime reduction strategies and citizen education through neighborhood partnerships and community outreach; and
- Provide law enforcement and related investigations to reduce traffic collisions.

**Investigations** - To investigate all designated major crimes in accordance with local, state, and federal requirements, collecting and analyzing intelligence regarding criminal activity including:

- Collaborate with federal, state and local law enforcement agencies in multi-disciplinary approaches to reduce crime through intelligence, crime analysis, investigation and crime prevention; and
- Identify on-going crime trends in the Village resulting in the identification, arrest and prosecution of multiple repeat offenders.

**Administration** - Provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers so they can perform their jobs safely and effectively and achieve the department's goals.

<b>Police Patrol Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide a police presence in neighborhoods, respond to calls for service from the community, and engage in collaborative problem solving initiatives with the community so that the community can feel and be safe.						
UCR Part I property crimes reported per 1,000 population*	2	2.26	1.92	1.19	1.85	
UCR Part I violent crimes reported per 1,000 population*	0.1	0.05	0.26	.06	.07	
UCR Part I total crimes reported per 1,000 population*	2	2.3	2.01	1.23	1.89	
UCR Part II crime rate per 1,000 population*	2.3	2.48	2.2	2.38	2.34	
Response time from dispatch to arrival for priority 1 calls for service	4:16					
Number of community-generated calls for service responded to by Police Officers and Community Service Officers	5,712	5,481	4,303	3,763	19,259	1,605
Number of self-initiated calls for service responded to by Police Officers and Community Service Officers	3,152	2,914	2,194	1,867	10,127	843

Number of total calls for service responded to by the Police Department	8,864	8,395	6,497	5,630	29,386	2,449
Number of arrests	235	225	161	122	743	62
Number of traffic fatalities	1	1	0	0	2	0.17
Number of injury traffic collisions	32	23	31	20	106	8.8
Number of DUI arrests	46	40	30	18	134	11
Number of traffic citations issued	1,925	1,707	1,364	793	5,789	482
Number of traffic collisions reported and investigated	574	571	574	528	2,247	187
Number of animal control calls for service	222	168	60	101	551	46
Number of animals impounded	9	14	3	15	41	3

<b>Police Investigation Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Investigate and solve property and violent crimes in order to protect victims, the public and deter criminal activity.						
% of UCR Part I property crimes cleared[1]*	34%					
% of UCR Part I violent crimes cleared*	27%					
Number of cases assigned for investigation to the Investigations Division	164	178	143	167	652	54

Number of cases cleared by the Investigations Division	34	45	53	52	184	15
Number of criminal arrests for UCR Part I cases	12	7	7	4	30	2.5
Number of criminal arrests for UCR Part II cases	1	8	1	6	16	1.3
Monthly average number of cases assigned per investigator*	10.9	12	9.53	11.13	10.87	
Number of Supplemental Reports filed by investigators[2]	79	62	107	75	323	26.9

Administration Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide leadership and direction for the department to provide a safe and secure community environment.						
% annual attrition rate (sworn)*	1.95%					
Average number of training hours per sworn position*	6.3 hours per month					
Sworn positions per 1,000 population*	1.8					
Police Department operating expenditures per capita	\$481.16					
Number of Police Department overtime hours	1,832	1,706	1,872	1,995	7,405	617



Number of <i>Senior Crime Reduction Awareness Measures</i> training classes	5	7	5	4	21	1.75
Number of Niles seniors trained in <i>Senior Crime Reduction Awareness Measures</i>	172	316	125	72	685	57
Cumulative % of Niles seniors trained in <i>Senior Crime Reduction Awareness Measures</i> *	1.17%	0%	4.79%	5.61%	3.6%	
Average sick hours per employee per month*	2.86					
Total number of injuries Department-wide	6					
Total number of hours lost due to injuries	996					
Average hours lost due to injuries per employee per month*	1.23					
Total employee hours lost due to extended leave	2,402.25					
Total light/restricted duty hours due to injuries	984					

\* shown as quarterly average



# VILLAGE OF NILES

## PUBLIC SERVICES DEPARTMENT

Mary Anderson | Director | 847.588.7900 | [mja@vniles.com](mailto:mja@vniles.com)

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To provide quality public works services to the public and other Village departments, balanced through efforts to maintain a cost effective operation and to provide these services in a responsible and efficient manner.

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### PROGRAMS AND KEY ACTIVITIES

**Streets and Signs** – To maintain and repair the Villages streets and signs for the traveling public, keeping the infrastructure in a safe and drivable condition.

**Forestry and Lights** – To provide public tree care services in order to provide the Niles community with a safe and healthy urban forest, and to maintain and repair the Village’s streetlights to improve safety for vehicles, and pedestrians and to promote security.

**Engineering** – To efficiently and effectively implement capital improvement projects for Village departments so the departments can deliver programs and services to the public.

**Utilities** – To provide safe, reliable and high quality water and wastewater services to Niles so that all community needs for water and wastewater are met.

**Fleet and Facilities** – To provide fleet and facility management services to Village departments, building and maintaining positive working relationships while exceeding expectations, and providing exceptional service in a safe, efficient, environmentally responsible manner.

**Courtesy Transportation** – To provide free bus service throughout the Village servicing stops close to all residential areas, and providing convenient transportation to retail shops in the Village.

**Administration** – To provide information resources, as well as administrative, human resource and fiscal support to Public Services Department employees so they can perform their jobs safely and effectively and achieve the department's goals.

<b>Streets &amp; Signs Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Ensure safe passage and travel on Village streets by maintaining, repairing, and cleaning streets, pavement markings, and signs in an effective and timely manner.						
<b>STREETS</b>						
Number of centerline miles of streets maintained	88.7	88.7	88.7	88.7	88.7	88.7
Number of lane miles of streets maintained	759	759	759	759	3,036	253
Number of VUEWorks work orders completed for street maintenance	130	55	24	88	297	24.75
Number of street maintenance service requests completed	36	32	34	65	167	13.92
Number of pothole patching VUEWorks work orders	50	24	20	35	129	10.75
% of pothole patch service requests completed within one workday of receipt of request	97.58%					
Number of base repair VUEWorks work orders	56	25	21	16	118	9.83
<b>SIGNS</b>						
Number of regulatory signs	666					
Number of other signs	281					
Number of VUEWorks work orders completed for sign maintenance	23	9	45	69	146	12.17
Number of regulatory signs installed - new	4	25	6	9	44	3.67
Number of sign maintenance service requests completed	16	17	19	10	62	5.17

Number of regulatory signs replaced	3	2	28	52	85	7.08
<b>STREET SWEEPING</b>						
Number of curb miles	532.2	532.2	532.2	532.2	2,128.8	177.4
Number of curb miles swept	1,547	1,277	111	555	3,490	290.83
Yards of debris collected by street sweeping	59.3	35.4	10.3	167	272	24.7
Cost per curb mile swept	\$34.41	\$25.45	\$50.84	\$31.90	\$35.65	
<b>SNOW CONTROL</b>						
Annual inches of local snowfall	36.7"					
Lane miles of priority routes	120 Lane Miles					
Lane miles of secondary routes	133 Lane Miles					
Number of snow and/or ice events	0	0	17	17	34	2.8
Amount of regular hours for snow cleaning	0	0	323.5	1,119.75	1,443.25	120.27
Amount of overtime hours for snow cleaning	0	0	1,634.55	629.4	2,263.95	188.66
Total miles driven during snow events	0	0	14,228.5	9,819	24,107.5	2,009
Tons of salt used for deicing	0	0	2,496.8	1569.5	4,066.3	338.9
Gallons of salt prewetting liquid used	0	0	9,400	15,210	24,650	2,054.17
Gallons of anti-icing liquid used	0	0	1,700	325	2,025	168.75
Average cost per snow/ice event (not including anti-icing)	\$20,356.78					

<b>Forestry &amp; Lights Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide public tree care services in order to provide the Niles community with a safe and healthy urban forest, and to maintain and repair the Village's streetlights to improve safety for vehicles, and pedestrians and to promote security.						
<b>FORESTRY</b>						
Number of street trees	10,485	10,549	10,535	10,728	10,551	
Number of VUEWork work orders completed	265	167	20	235	687	57.3
Number of street tree service requests completed	434	349	51	99	933	77.8
Number of trees removed	63	79	14	9	165	13.8
Number trees trimmed – Village staff	52	49	12	14	127	10.6
Number of trees trimmed – contract	0	2,094	808	0	2,902	2412
Number of trees planted	528					
<b>STREETLIGHTS</b>						
Number of Village streetlights	385					
Number of ComEd streetlights	824					
Number of VUEWork work orders completed (Village streetlight)	7	3	39	9	58	4.8
Number of streetlight service requests completed	17	20	33	15	85	7.1
Number of streetlights repaired	3	3	38	20	64	5.3

<b>Engineering Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Efficiently and effectively implement capital improvement projects for Village departments so the departments can deliver programs and services to the public.						
Number of capital projects managed in construction phase (in-house)				5		
Number of capital projects managed in design phase (in-house)				9		
Number of capital projects managed in construction phase (contractor)				4		
Number of capital projects managed in design phase (contractor)				18		
Construction value of capital projects designed in-house				\$6,319,000 total		
Construction value of capital projects designed by consultant				\$39,684,500 total		
Total construction value of capital projects managed				\$46,003,500		
Number of projects being completed in Niles by outside agencies in construction (IDOT)				3 projects this year		
Number of projects being completed in Niles by outside agencies in design (IDOT)				6 projects this year		
Linear feet of water mains replaced	0	0	0	0	0	0
% of total linear feet of water mains replaced	0%	0%	0%	0%	0%	0%

Linear feet of wastewater mains replaced	0	0	0	0	0	0
% of total linear feet of wastewater mains replaced	0%	0%	0%	0%	0%	0%

Utilities Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
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Provide safe, reliable and high quality water and wastewater services to Niles so that all community needs for water and wastewater are met.

**WASTEWATER COLECTION**

Linear feet of wastewater mains	459,360					
Number of wastewater VUEWorks service requests completed	243	84	30	93	450	37.5
Number of VUEWorks work orders completed	185	141	27	80	433	36.1
Number of plugged sewer mains that required immediate response	6	4	2	18	30	2.5
Linear feet of wastewater mains inspected via CCTV	1,422	6,843	150	2,494	10,909	909.1
% of wastewater mains inspected using CCTV	0.10%	0.50%	0.01%	0.18%		0.20%
Linear feet of wastewater mains cleaned	4,833	5,172	850	17,658	28,513	2,376.1
% of wastewater mains cleaned	0.35%	0.38%	0.06%	1.29%		0.52%
Number of catch basins cleaned	61	34	17	5	117	9.8
Annual total % of catch basins cleaned	0.34%					

**WATER DISTRIBUTION**

Number of miles of water mains	309.6					
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Number of water distribution service requests completed	30	45	50	34	159	13.3
Number of VUEWorks work orders completed	54	67	62	54	237	19.8
Number of water main leaks	13	14	34	27	88	7.3
Number of water main leaks per 100 miles of main	89					
Total annual cost to repair water main leaks	\$155,240.54					
Number of fire hydrants preventively maintained - contract	868					
% of fire hydrants preventively maintained	71.6%					
Number of water main valves	1,388					
Number of water main valves preventively maintained - contract	110	3	5	5	123	10.3
% of water main valves preventively maintained	2.62%	0.07%	0.12%	0.12%	0.73%	
Miles of water mains tested via a leak survey - contract	103					
% of water mains tested via a leak survey	100%					
<b>WATER PLANT</b>						
Number of residential water meters (<2")	8,742					
Number of elevated water storage facilities	6					



Number of residential water meters replaced - contract	7	35	33	49	124	10.3
Number of Water Plant service requests completed	40	48	51	23	162	13.5
Number of VUEWorks work orders completed	220	342	214	224	1,000	83.3
Number of large water meters (>2")	104					
% of large water meters tested for registration accuracy - contract	69.2%					

<b>Fleet &amp; Facilities Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide fleet and facility management services to Village departments, building and maintaining positive working relationships while exceeding expectations, and providing exceptional service in a safe, efficient, environmentally responsible manner.						

**FLEET**

Number of licensed vehicles in the Village fleet	166					
Number of CFA work orders completed	494	470	478	551	1,993	166.1
Average fleet age (in years)	10.8 years					
% of labor hours charged to work orders for preventive maintenance and scheduled repairs as a % of total labor hours charged to work orders	79%					
Number of preventive maintenance repairs as a % of all work orders	20%					

Number of scheduled repairs as a % of all work orders	62%					
Number of unscheduled repairs as a % of all work orders	25%					
% of repair and service work orders completed in one workday	54%					
Fleet availability rate (%)	93%					
Average direct labor hours charged to work orders as a % of available hours for all production employees	75%					
Gallons of gasoline consumed	16,322	13,569	15,689	17,585	63,165	5,263.8
Gallons of diesel consumed	16,484	12,300	19,066	17,124	67,974	5,414.5
% of green vehicles in the fleet (alternative fuel)	0%	0%	2%	2%	.67%	
<b>FACILITIES</b>						
Square footage of conditioned facilities maintained by Facilities Maintenance	488.95					
Number of facilities service requests completed	119	90	109	105	423	38.5
Number of VUEWorks work orders completed	151	290	109	210	760	69.1

% of labor hours charged to work orders for preventive maintenance & scheduled repairs as a % of total labor hours charged to work orders	86%
Number of preventive maintenance repairs as a % of all work orders	6%
Number of scheduled repairs as a % of all work orders	86%
Number of unscheduled repairs as a % of all work orders	6%

<b>Courtesy Transportation Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide free bus service throughout the Village servicing stops close to all residential areas, and providing convenient transportation to retail shops in the Village.						
Total transit service hours	6,119.7	6,115.9	5,853.5	5,685.7	23,774.8	1,981.2
Total transit service miles	57,987	58,177.4	35,090.9	54,364.5	205,619.8	18,692.7
Total passengers	78,854	76,565	63,347	63,039	281,805	23,483.8
Total passengers per transit service hour*	12.9	13	12.8	12.5	11.8	
Total passengers per transit service mile*	1.4	1.4	1.4	1.3	1.3	
Transit service hours per employee (full-time equivalent)*	173.3	173.3	156.4	159.9	166	
Average daily ridership 411 weekday*	681.7	682.7	665.7	648.7	612.4	

Average daily ridership 411 Saturday*	450	438.7	425.3	424	427.1
Average daily ridership 411 Sunday*	339	352.3	349.3	347.3	352.8
Average daily ridership 412 weekday*	254.7	258.7	253.7	245	224.3
Average daily ridership 412 Saturday*	201.3	196	194.7	190.7	181.9
Average daily ridership 412 Sunday*	142	144	150.3	147.3	134.4
Average daily ridership 413 weekday*	65.3	67.7	63.3	63.3	60.3
Subsidy per rider 411 weekday*	\$4.58	\$4.36	\$4.15	\$4.02	\$4.20
Subsidy per rider 411 Saturday*	\$4.14	\$3.98	\$3.81	\$3.84	\$3.99
Subsidy per rider 411 Sunday*	\$4.78	\$4.98	\$5.17	\$4.86	\$4.66
Subsidy per rider 412 weekday*	\$2.18	\$2.12	\$2.05	\$1.98	\$2.07
Subsidy per rider 412 Saturday*	\$1.81	\$1.83	\$1.86	\$1.86	\$1.93
Subsidy per rider 412 Sunday*	\$2.53	\$2.68	\$2.84	\$2.66	\$2.55
Subsidy per rider 413 weekday*	\$6.44	\$6.25	\$6.07	\$5.95	\$6.14

*Subsidy per rider: The cost to PACE for each rider on a route. The system average subsidy for a weekday route is \$3.00, while the average on a weekend route is \$2.70. The maximum subsidy allowed is \$5.00 as recommended to PACE by a financial consultant.*

Administration Goals	Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual	Final Year Total	Monthly Average
Provide leadership and direction for the department to provide services efficiently and effectively.						
Total number of service requests	4,139					
Total number of work orders completed	5,047					
Number of FT employees	55					

Average number of training hours per position per month	1.6
Public Services Department operating expenditures per capita	\$300.82
Number of department-wide overtime hours	6,778.3
Average sick hours per employee per month	4.2
Total number of injuries Department-wide	15
Total number of hours lost due to injuries	5,620.3
Average hours lost due to injuries per employee per month	8.7
Total employee hours lost due to extended leave	984
Total light/restricted duty hours due to injuries	2,072.2



# VILLAGE OF NILES

## SENIOR CENTER

Kelly Mickle | Director | 847.588.8420 | [kam@vniles.com](mailto:kam@vniles.com)

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To offer programs to support the health, wellbeing and social needs of Niles residents age 55 and over.

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### PROGRAMS AND KEY ACTIVITIES

**Information and Referral** – To ensure Niles residents age 55 and over are able to take advantage of programs and assistance for which they are eligible by providing information and referrals in the areas of social service, entitlement programs, physical and mental health services, and advocacy for aging in place.

**Social, Recreation, and Wellness Programming** – To enhance the quality of life and overall well-being of seniors by providing quality leisure and social activities that focus on maintaining and/or improving their mental and physical wellness.

<b>Membership Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
To grow the number of Niles senior members served and attract a younger population.						
Number of attendees at the Senior Center	3,899	4,052	3,271	3,760	14,982	1,249
Number of Senior Center members as a % of Village residents >55 years of age	7%					
% of Senior Center members who attend for at least 6 days during the fiscal year	32%					
% of Senior Center members who attend for at least 24 days during the fiscal year	15%					

<b>Health Care &amp; Wellness Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide education/referral to individuals seeking health care advice to prevent hospitalizations and promote independent living.						
Number of office consultations - nursing	166	321	227	213	927	77.3
Number of home consultations--nursing	5	1	1	0	7	0.58
Number of recipients served by Meals on Wheels*	37					
Total number of meals served through the Meals on Wheels program	601	1,045	1,343	1,342	4,331	361

<b>Social, Recreation &amp; Wellness Programming Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Offer a variety of programs and connections that attract and retain residents.						
Number of programs held by the Senior Center	139	85	91	82	397	33
Number of Senior Center members at programs	1,315	1,699	1,249	1,489	5,752	479
Number of non-Senior Center members at programs	271	444	519	757	1991	166
Number of attendees 55 and younger participating in intergenerational programs	87	33	0	90	207	17
Number of attendees 55 and younger participating in community / special events	173	15	83	117	388	32

<b>Information &amp; Referral Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide education and form assistance with various governmental programs to relieve financial burdens and assist with estate planning.						
Number of requests for information and referral	2,898	3,564	3,027	2,644	12,133	1,011
Number of total employee and volunteer time spent on information and referral (in hours)	1,289	644	423	448	2,804	234



<b>Public Relations Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Promote the Senior Center's services in a wide variety of platforms.						
Number of seniors (age 55+) in Niles	11,852					
Total hits on the Senior Center's website	300	360	293	293	1,246	104

<b>Volunteerism Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Promote volunteerism in the Village of Niles.						
Number of volunteers	55.8 average monthly volunteers					
Number of volunteer hours	342 average monthly volunteer hours					

<b>Administration Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Attain an excellent customer service reputation.						
Senior Center cost per capita (FY15 budget)*	\$32.89					
Average sick hours per employee per month*	2.09					
Total number of injuries Department-wide	0					
Total number of hours lost due to injuries	0					
Average hours lost due to injuries per employee per month*	0					
Total employee hours lost due to extended leave	5.21					



# VILLAGE OF NILES

## TEEN CENTER

Mark Williams | Director | 847.375.8949 | [mlw@vniles.com](mailto:mlw@vniles.com)

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To provide a welcoming and safe environment for local teens to spend time with friends, play games, receive help on their homework and develop social skills by providing understanding and relatable staff as well as encouraging appropriate group interactions among teens.

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### PROGRAMS AND KEY ACTIVITIES

**Teen Center Programming** – To provide diverse recreational programs and community services to teens in the Niles community so they can have supervised, affordable, recreational and educational services.

<b>Teen Center Goals</b>	<b>Q1 Actual</b>	<b>Q2 Actual</b>	<b>Q3 Actual</b>	<b>Q4 Actual</b>	<b>Final Year Total</b>	<b>Monthly Average</b>
Provide a welcoming and safe environment for local teens to spend time with friends, play games, receive help on their homework and develop social skills by providing understanding and relatable staff as well as encouraging appropriate group interactions among teens.						
Monthly average of total memberships	212					
Quarterly Attendance	2,355	2,625	2,624	2,847	10,469	872
Total Days Open	53	52	42	49	196	16
% of Village teens that are members of the Teen Center	5.9%					
Number of new member registrations	97	77	39	34	247	21
Monthly average (daily) attendance of the Teen Center	53					
Monthly average ratio of total memberships to daily attendance	26%					
Monthly average % of annual members who attend for at least 6 days during the quarter	69%					
Monthly average % of annual members who attend for at least 24 days during the fiscal year	65%					

Number of attendees for special events that occur (not cancelled)	331	207	270	496	1,304	109
Number of new teen registrations for TeenTask program	0	0	5	3	8	0.7
Number of senior citizens requesting service as part of the TeenTASK program	5					
Number of TeenTASK individual jobs performed/ completed	0	0	0	0	0	0
Total number of members participating in social work structured activities	63	14	61	90	228	19
% of members rating Teen Center services as good or excellent	86%					
Teen Center cost per capita (FY15 budget)	\$5.78					
Average sick hours per employee per month	1.7					
Total number of injuries Department-wide	0					

Total number of hours lost due to injuries	0
Average hours lost due to injuries per employee per month	0
Total employee hours lost due to extended leave	0