

## CITY COUNCIL MEMORANDUM

**To: Mayor and City Council**  
**From: Walter Denton, City Administrator**  
**Date: January 10, 2012**  
**Subject: FY2012 1<sup>st</sup> Half Performance Report**

This report contains updates on projects and operations from each department for the first half of our fiscal year from May 1-October 31. Although we continue to struggle through the economic downturn, there has been a lot of activity.

Although we have been submitting these reports for several years, we continue to refine the statistics to measure the organization's accountability and efficiency. In particular, the Management Team developed a "Performance Measurement Dashboard" last year with the purpose of defining the top twelve indicators that demonstrate the organization's performance. Those twelve measurements follow this memo.

We also continue to refine the Management Team's "Balanced Scorecard" of performance measurements that outline the most important metrics in the following categories: Operations, Finances, Employees, and Citizens. Please note that many of the measurements are blank in this report due to the fact that the measurements are designed to be annual benchmarks. A full scorecard will be published in the year-end report.

There are two primary purposes for the Performance Reports:

1. Our ongoing effort to keep the City Council informed about how its laws and policies are being implemented throughout the organization. A group makes better decisions when they are informed and are comfortable with the issues. These reports contain summaries of department activities that should provide some insight into the day-to-day operations of the City.
2. To provide a management tool with which the Management Team can identify trends and make decisions on operations, budgeting, and staffing levels. Departments collect data on all kinds of things. Our goal with this Performance Report is to integrate this data into a format where we can track and compare activities between previous quarters and years. We did not want to create more busywork for the staff but to identify critical activities within the organization and try to measure them empirically. This way we can measure our performance and make necessary adjustments according to factual analysis.

As always, please contact me if you have any questions or suggestions.

**City of O'Fallon  
Performance Dashboard  
1st Half FY 2012**

<b>Measure</b>	<b>Source</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>1st 2012</b>
Citizens perception of value for City taxes paid	Survey	42%	Upcoming	41%		41%	41%
Crime Rate (Part 1 total) per 1,000 population	CPM		30	26	24	25	11
EMS response time from call to arrival	CPM		6:27 min	6:16 min	5:22 min		annual
Response time for first fire suppression unit on scene	CPM		N/A	8:39 min	7:30 min.	8.38 min	6.89 min
Water availability to customers	Internal		99.9998%	99.9998%	99.9993%	99.9993%	99.99%
Total number of contracted park users	Internal		162,054	206,174	261,749	304,733	257,461
Number of items checked out at Library (circulation)	Internal		115,399	124,597	135,106	149,452	177,988
Bond rating index	Internal	AA-	AA	AA	AA	AA	AA
Overall appearance of O'Fallon	Survey	72%	Upcoming	81%		77%	77%
Overall impression of City employees by citizens	Survey	77%	Upcoming	82%		77%	77%
Percentage of City roads rated fair or better	Internal		96%	91%	91%	91%	91%
Percentage of News Releases printed in media	Internal	61%	62%	56%	61%	58%	58%

Notes

Survey: The City conducted a citizen survey in 2007. The percentage applies to respondents who rated the item "Good" or "Excellent."

Another survey was conducted in July 2009. A survey was not conducted in 2010.

CPM: The City participates in a national performance measurement consortium that includes a template of basic measures

**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2012**

Category	Balanced Scorecard	Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	
General	Citizen	Overall satisfaction w/	Survey	72%	77%			76%		
General	Citizen	Perception of overall c	Survey	83%	87%			85%		
General	Citizen	Overall impression of	Survey	77%	82%			77%		
General	Operational	Number of full time employees per 1,000 res		5.3	5.1	5.1	5.1	5.1		
Finance	Citizen	Perceived value for C	Survey	42%	41%			41%	41%	
Finance	Financial	Bond rating index		AA-	AA	AA		AA	AA	
Finance	Operational	% difference btwn Ge	Budget			-21%		-22%	annual	
Fire	Citizen	Overall satisfaction w/	Survey	92%	93%			92%	92%	
Fire	Citizen	Overall satisfaction w/	Survey	81%	82%			81%	81%	
Fire	Employee	Turnover rate			19.50%	9%	2%	2%	2%	
Fire	Employee	% compliance with training stds and completion table				100%	100%	100%	100%	
Fire	Employee	Number of employee accidents			1	0	0	0	1	
Fire	Employee	Average volunteer longevity			6.62 yrs	7.02 yrs	7 yrs.	7 yrs.	7.2 yrs.	
Fire	Financial	Cost per call for service			\$891.57	\$984.41	annual	\$970.33	annual	
Fire	Operational	ISO Rating			4	4	4	4	4	
Fire	Operational	Number of false alarms			104	141	98	248	123	
Fire	Operational	Response time of fire fire suppression unit on scene			8.66 min	7.5 min	9.735 min.	8.38 min.	6.89 min.	
Fire	Operational	Average vehicle crash extrication time			19.25 min	20.96 min	33 min.	19.83 min.	19.66 min.	
Fire	Operational	Percentage of structures pre-planned			10%	10%		10%	10%	
HR	Citizen	Overall impression of	Survey	77%	82%			77%	77%	
HR	Employee	Turnover rate			1%	1%	3.29%	1%	2.33%	
HR	Financial	Health insurance rate increase vs. industry average				2.5% vs. 13%	2.5% vs. 13%	6% vs. 15%	6% vs. 15%	15% vs. 15%
HR	Financial	High cost claims total		0	0	1	2	2	5	
HR	Financial	Eligible charges per claimant		\$2,133	\$1,913	\$5,258.41	\$7,822.02	\$8,239.55	\$10,321.55	
HR	Financial	Avg. ER cost per member per month vs. industry avg.					\$6.96	11.54 vs. \$13.23	\$9.70 vs. \$13.68	\$10.96 vs. \$13.90
HR	Financial	Percentage of use of generic drugs by empl		27.70%	45.92%	63%	63%	67%	68%	
HR	Operational	Employees participating in training programs				125	107	12	0	1
HR	Operational	Participation in Wellness Program			94	49	27	24	38	34
IT	Employee	Quality of Service rated "Good" or "Excellent"					89%	91%	90%	92%
IT	Employee	Timeliness of Service rated "Good" or "Excellent"					88%	86%	88%	88%
IT	Employee	Overall Satisfaction rated "Good" or "Excellent"					87%	90%	89%	92%
IT	Operational	Number of service requests				1,257	1,906	1,422	1,080	1,985

**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2012**

Category	Scorecard	Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012
IT	Operational	Average duration from service request to resolution			2.5 days	1.8 days	2.2 days	4.8 days	2.3 days
IT	Operational	Average closure time to repair system outages			3 days	0.9 days	1.9 days	1.4 days	2.4 days
IT	Operational	Average closure time for IT projects			9 days	6.2 days	1.1 days	7.4 days	3.2 days
IT	Operational	Average service requests per day			3.4	7.6	42	13	38
IT	Operational	Average service requests per week			23.8	36.7	249	65	190
Library	Citizen	Overall satisfaction w/	Survey	86%	90%	90%		89%	89%
Library	Employee	Percentage of budget spent on personnel/sa		47.15%	46.67%	58%	46.59%	44%	44%
Library	Financial	Percentage of budget spent on library mater		13.89%	14.01%	16%	14%	15%	15%
Library	Operational	Patron count (number who walk through doc		64,183	71,877	63,229	75,719	63,909	75,886
Library	Operational	Ratio of registered borrowers vs. total popul		32.34%	33.64%	33.84%	34.62%	36.00%	36%
Library	Operational	Program attendance		2,095	2,652	2,283	3,307	2,352	3,462
Library	Operational	Number of materials checked out of library (c		139,432	134,083	140,732	162,346	149,452	177,988
Library	Operational	Number of Internet sessions		9,677	11,508	10,339	11,727	9,412	10,706
Library	Operational	Number of community meetings held at libra		241	267	360	421	401	361
Library	Operational	Number of reference questions answered		994	1,364	1,495	1,217	1,300	1,300
Library	Operational	Web site visits		26,045	41,226	45,807	50,268	48,550	50,627
Parks	Citizen	Overall satisfaction w/	Survey	85%	92%			87%	87%
Parks	Citizen	Overall satisfaction w/	Survey	78%	81%			84%	84%
Parks	Employee	Number of employee accidents		2	4	4		6	annual
Parks	Financial	Cost per city tree for tree maintenance		\$67.05	\$30.28	\$30.80		\$29.34	annual
Parks	Financial	Cost per participant at Memorial Pool		\$2.68	\$2.44	\$3.31		\$3.33	\$2.69
Parks	Operational	Number of developed acres of parkland per		8.27	7.56	7.56		7.56	7.56
Parks	Operational	Number of acres of parkland per 1,000 resid		15.1	13.57	13.57		13.57	13.57
Parks	Operational	Number of new trees planted		450	559	66		182	annual
Parks	Operational	Number of volunteer hours		19,099	19,122	20,311		21,066	1,870
Parks	Operational	Total number of recreation program session		451	470	480		451	annual
Parks	Operational	Total number of contracted park users		162,054	206,174	261,749	201,714	304,733	257,461
Planning	Citizen	Overall satisfaction w/	Survey	46%	54%			54%	54%
Planning	Citizen	Overall satisfaction w/	Survey	52%	56%			59%	59%
Planning	Citizen	Overall appearance o	Survey	74%	81%			77%	77%
Planning	Employee	Ratio of inspectors and # of permits issued annually			528 to 1	487.5 to 1	492.8 to 1	470 to 1	452.7 to 1
Planning	Employee	Ratio of inspectors and # of inspections made annually			868 to 1	1,701 to 1	1,747 to 1	1,818 to 1	1,768 to 1
Planning	Financial	Percentage of dept budget generated from fees			44%	52%	59%	26.40%	41.07%
Planning	Financial	Amount of revenue generated due to new development			\$213,450	\$272,896.79	\$853,450.15		\$175,511.85

**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2012**

Category	Scorecard	Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012
Planning	Operational	% of plan rvw comments completed w/in 5 business days		100%	100%	100%	100%	100%	100%
Planning	Operational	Time from residential plan submission to permit issued		1.8 days	2.76 days	3.04 days	3.7 days	4.36 days	
Planning	Operational	Time from code enforcement complaint to abatement		10.6 days	11.7 days	9.51 days	16 days	22 days	
Planning	Operational	% of inspections completed w/in 1 business day of request		100%	100%	100%	100%	100%	100%
Police	Citizen	Perception of safety (Survey		78%	77%			74%	74%
Police	Citizen	Overall satisfaction w/ Survey		91%	95%			91%	91%
Police	Citizen	Satisfaction with Polic Survey		88%	90%			84%	84%
Police	Employee	Turnover rate		1 vacant	2 vacant	2 vacant		2 vacant	2 vacant
Police	Operational	Violent crimes per 1,000 CPM		1.69	1.51	0.85		1.19	0.54
Police	Operational	Property crimes per 1,000 population		31.6	25	25		23.5	10.54
Police	Operational	EMS response time	CPM		5:22 min	5:22 min			annual
Police	Operational	Police response rate	CPM		3:62 min	4:33 min		3:55 min.	annual
Police	Operational	Patrol Performance Objectives Met for Traffic Contacts			100%	100%		100%	100%
Public Info	Citizen	Readership rate of Cit Survey		88%	89%			83%	83%
Public Info	Citizen	Satisfaction with Publ Survey		66%	68%			73%	73%
Public Info	Citizen	Email subscriber rate on web site		2,947	3,499	3,711	3,380	3,711	4,330
Public Info	Operational	Percentage of news releases published in ne		63%	56%	61%	56%	58%	71%
Public Info	Operational	Readership rate of news releases on web site		4,212	4,919	4,037	4,270	4,037	5,877
Public Info	Operational	Readership rate of City Quarterly on web site			34,461	35,269	31,440	37,249	30,289
Public Works	Citizen	Overall satisfaction w/ Survey		48%	57%			51%	
Public Works	Citizen	Overall satisfaction w/ Survey		61%	70%			67%	
Public Works	Citizen	Overall satisfaction w/ Survey		68%	75%			73%	
Public Works	Citizen	Overall satisfaction w/ Survey		49%	53%			62%	
Public Works	Employee	Number of employee accidents			7	4		4	
Public Works	Employee	Number of employee accidents resulting in lost work time			4	4		4	
Public Works	Employee	Training days (> 2 days per employee per year)			82%	0.5		0.7	
Public Works	Financial	Road Mtnc Index (\$ spent/\$ needed X100) (Goal is 100%)			5%	12%		9%	
Public Works	Financial	Water Utility Maintenance Index (Goal is 100%)			29%	29%		40%	
Public Works	Financial	Wastewater Maintenance Index (Goal is 100%)			19%	12%		149%	
Public Works	Financial	WWTP Maintenance Index (Goal is 100%)			35%	37%		39%	
Public Works	Financial	Facility Maintenance Index (Goal is 100%)			77%	80%		70%	
Public Works	Financial	Stormwater Maintenance Index (Goal is 100%)			67%	63%		12%	
Public Works	Financial	Sidewalk Maintenance Index (Goal is 100%)			66%	63%		61%	
Public Works	Operational	Wastewater I&I Index *			337%	429%		224%	

**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2012**

Category	Scorecard	Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012
Public Works	Operational	Reported sewage backups			24	19%		29	
Public Works	Operational	Water Availability index			99.90%	99.9993%		100.00%	
Public Works	Operational	Percentage of roads rated fair or better			91%	91%		91%	
Public Works	Operational	Number of WWTP discharge violations			33	26		22	
Utility Billing	Operational	On-time rate for bill mailings			83.33%	87.50%	75%	96%	81.25%
Utility Billing	Operational	Shut off rate			0.52%	0.58%	0.61%	0.72%	0.84%
Utility Billing	Operational	Percentage of customers using bank draft			9.40%	9.60%	10.10%	10.47%	10.78%
Utility Billing	Operational	Percentage of customers using E-Pay			1.20%	1.30%	1.59%	1.99%	2.10%
Utility Billing	Operational	Cash management accuracy rate			100%	100%	80%	75%	69%
Utility Billing	Operational	Number of billing errors per month			0	0	0	0	0
Wastewater I&I Index=[(Total WWTP Influent-(75% of Water Consumed in Sanitary District+Shiloh Flow+Acceptable Level of I&I)/Acceptable Level of I&I (5)] x 100%									

**City Administrator's Office  
Performance Report  
May – October 2011**

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**Team Training:**

	<b>Mid-Year FY 12 Total</b>	<b>Mid-Year FY 11 Total</b>			<b>Total Since January 2003</b>
Groups Trained	0	0			13
# Employees Trained	0	0			110
# Active Teams	6	6			13
# Employees Serving on Teams (40% of those trained)	0 New	0 New			44

- Team Accomplishments:
  - ✓ Budget: 2012 annual budget went into effect May 1, 2011. Team compiled budget for 2012 for submission to City Council.
  - ✓ Employee Newsletter: Launched in March 2003; team meets monthly.
  - ✓ Development: Reviewing subdivision ordinance for changes to address City's immediate challenges in drainage and unincorporated areas. Also worked on the Rasp Farm TIF and Regency Park TIF projects.
  - ✓ Web Site: New web site was launched on May 18, 2004. The site is fully interactive with online payment, applications, feedback forms, calendar of events, direct e-mail communication, and video streaming.
  - ✓ Public Safety Facility: New Public Safety Facility opened in October 2004.
  - ✓ Labor Contract: Laborers' Local 670 contract was signed in April 2011. Contract expired in May. Negotiations are ongoing.
  - ✓ Evaluation: Launched new performance appraisal form in October 2004. Revised form is more useful and user friendly for both supervisors and employees.
  - ✓ Trash: Reviewed rates from other cities to determine if optional years 4 and 5 of the Waste Management contract should be exercised in 2005. Option year 4 was exercised in July 2005. Team reconvened in April 2006 to review option year 5. Option year 5 was exercised in November 2006 and contract was extended through October 2012.
  - ✓ Technology: Reviewing different technologies that would allow us to provide better service to our customers; end result will be a technology strategic plan.
  - ✓ High Performance: Looking at ways to further enhance City services across the organization by becoming a high performance organization.

Team established the “The Same Page,” which is a weekly update by the City Administrator on City activities. Employee listening sessions were held in April 2007 to gain feedback and suggestions from employees on how to improve the organization.

- ✓ Training: Completed employee survey of training needs in January 2007. Training program was launched in February 2008. Training included modules on customer service, conflict resolution, supervision skills, and decision-making, as well as federally mandated training in sexual harassment prevention. Additional training programs were offered in FY 2011 and more will be offered in FY 2012.
- ✓ Health & Wellness: Team was established in April 2007 to provide employees with health & wellness types of activities and programs. The Training Team employee survey data indicated that a large number of employees were interested in numerous health and wellness areas including healthy eating, exercise programs, stress management, and weight loss. The team launched two new wellness options for employees during the first half of the FY 2010 budget year.
- ✓ Social Activities: Team was established in November 2010 to promote comradery among employees and their families. Fun social activities will be planned throughout the year.

**Communications:**

- ✓ Alderman Inquiry System:

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 12	Mid-Year Total FY 11
# Processed	4	4	1	0	0	0	9	5
# Closed (Response to Alderman)	4	4	1	0	0	0	9	5
Average Response Time*	2.50 days	0.25 days	1.00 day	0 days	0.00 days	0.00 days	0.63 days	1.00 day

\*Based upon business days Monday-Friday

- ✓ Press Releases:

	Mid-Year Total FY 12	Mid-Year Total FY 11		
# Sent out*	49	45		
# Published	35	25		
% Published	71%	56%		

\*Received by elected officials, city board members, all city staff, O’Fallon Progress, St. Louis Post-Dispatch, Belleville News-Democrat and St. Clair County Journal (now part of Post-Dispatch); all posted on city web site and our cable channel (Charter 993 & AT&T U-Verse 99).

In November 2008, we began tracking the readership of press releases on our web site.

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 12	Mid-Year Total FY 11
Press Releases Read on Web Site	1,220	1,864	554	641	847	751	5,877	4,270

✓ Cable Channel (Charter 993 and AT&T U-Verse 99):

- ✓ City Talk was launched in January 2004. During the period of this report, the show was aired on O'Fallon's Charter Channel 993 and AT&T's U-Verse on Channel 99 and featured a special guest each month. City Administrator Walter Denton served as the guest for May, discussing the exciting projects that are occurring in O'Fallon; Building & Zoning Supervisor Jeff Stehman for June, talking about home building projects and the need for safety and permits; Police Eric Van Hook for July, talking about tobacco compliance checks, smash and grab burglaries and summer safety tips; Brian Keller from the Historical Society Museum for August talking about the Girl Scouts gold Award Project, the 150<sup>th</sup> Anniversary of the Civil War and upcoming projects at the museum; Autumn Wiggins for September, talking about the Strange Folk Festival; and Fire Chief Brent Saunders for October, talking about fire safety and the Fire Department Open House.

✓ Billboard:

	Mid-Year Total FY 12	Mid-Year Total FY 11		
# New City Pages Posted	215	391		
# Non-City, Not-for- Profit Organizations Pages Posted	68	45		

✓ Web Site:

- ✓ A web site review team was formed to review the current city web site and to suggest items that could be changed to improve communication with our residents. The new site was launched on May 18, 2004 Virtual Town Hall, our web site host, launched a new statistical package in December 2005. The new package is more user-friendly and provides data that is more appropriate for us. We now have the ability to see how visitors reach our site.

- ✓ The top five domain names for each month are listed below:

<b>May</b>	<b>Jun</b>	<b>Jul</b>
charter.com	charter.com	charter.com
sbcglobal.net	sbcglobal.net	zone.com
hotmail.com	hotmail.com	hotmail.com
zone.com	zone.net	sbcglobal.net
aol.com	aol.com	aol.com
<b>Aug</b>	<b>Sept</b>	<b>Oct</b>
charter.com	charter.com	charter.com
zone.com	sbcglobal.net	sbcglobal.net
sbcglobal.net	zone.com	aol.com
aol.com	aol.com	zone.com
hotmail.com	hotmail.com	hotmail.com

- ✓ Visitor Sessions:

<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Mid-Year FY 12 Total</b>	<b>Mid-Year FY 11 Total</b>
48,325	47,260	42,767	38,779	30,367	31,103	238,601	228,912

- ✓ Email Notice Lists: This statistic shows the number of visitors to our web site that have chosen to receive notices via e-mail from the site. The list options are shown below.

	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Mid-Year FY 12 Total</b>	<b>Mid-Year FY 11 Total</b>
Bid Notices	245	246	247	248	250	254	254	221
Mayor's Columns	324	331	333	335	338	342	342	301
Meeting Agendas	218	219	221	223	224	227	227	200
News & Announcements	731	736	738	742	748	752	752	687
Official Public Notices	490	497	500	504	507	513	513	455
Press Releases	574	580	584	586	588	591	591	545
Recreation Notices	831	835	838	842	848	854	854	791
Police Media	427	434	438	440	445	453	453	378
Employment Opportunities	266	268	269	270	272	276	276	243
Walter's BLOG	59	61	63	64	66	68	68	59
<b>Totals</b>	<b>4,165</b>	<b>4,207</b>	<b>4,231</b>	<b>4,254</b>	<b>4,286</b>	<b>4,330</b>	<b>4,330</b>	<b>3,711</b>

- ✓ Resident Inquiries: Residents can fill out an on-line inquiry form by clicking on the Contact Us button on the front page of the web site. Users of the form choose which department they wish to contact, including the Mayor and City Administrator. Once the form is filled out, an e-mail message is sent to the departmental contact within the City who then processes the inquiry. The statistics below include only those inquiries for the Mayor, City Administrator, and Public Works.

May	Jun	Jul	Aug	Sept	Oct		Mid-Year FY 12 Total		Mid-Year FY 11 Total
5	10	7	4	7	6		39		68

- ✓ Top 5 Requested Pages (sessions):

May	Jun	Jul
Parks Homepage (35,711)	Comm. Cal. (24,300)	Parks Homepage (18,826)
Annexations (12,067)	Parks Homepage (22,340)	Comm. Cal. (17,449)
Comm Cal. (10,782)	Annexations (18,233)	Annexations (12,453)
Agenda Archives (8,126)	P&Z Petitions (15,838)	P&Z Petitions (8,835)
Pub. Mtg. Cal. (4,629)	Dept. Index (6,053)	Council Minutes (7,454)
Aug	Sept	Oct
Council Minutes (12,294)	Council Minutes (17,544)	Parks Home Page (13,257)
Comm. Cal. (12,248)	Parks Homepage (12,350)	P&Z Petitions (6,254)
Parks Homepage (10,982)	P&Z Petitions (7,757)	Dept. Index (5,520)
P&Z Petitions (8,653)	Comm. Cal. (7,294)	Comm. Cal. (3,461)
Annexations (6,391)	Annexations (3,949)	Annexations (2,638)

\*Our web host upgraded their statistical software package at the beginning of February, giving us the number of times a specific page is requested by visitors. Please note that these are not unique visitors, but a tabulation of each time the page is requested.

- ✓ Top 5 Downloaded Files:

May	Jun	Jul
Downhill Run (263)	Fillable Online App. (845)	Fillable Online App. (180)
Parks Spring Brochure (188)	Parks Summer Brochure (187)	Porter Simmons Proj. (122)
Summer Camp (131)	Summer Camp (154)	Summer Camp (99)
Fillable Online App. (110)	Baseball Minors Sched. (107)	Pool Rental App. (85)
Parks Fac. Rental (78)	Hotel Locations (96)	Parks Fac. Rental (77)
Aug	Sept	Oct
End Season Pool Sched (146)	Adult League (103)	Parks Fall Brochure (455)
Parks Fac. Rental (108)	Parks Fac. Rental (87)	Parks Autumn Brochure (256)
Adult League (93)	P&Z Check List (52)	Rain Garden (173)
P&Z Codes Enforced (62)	P&Z Codes Enforced (48)	Fillable Online App. (94)
P&Z Check List (58)	Hotel Locations (44)	Parks Fac. Rental (82)

- ✓ City Quarterly (Newsletter for Residents): National Citizen Survey results showed readership at 90% in 2005, 88% in 2007, 89% in 2009 and 83% in 2011. Web site visitors accessed current and archived copies of the City Quarterly online 34,461 times from May through October 2009, 35,269 times from

November 2009 through April 2010, 31,440 times from May through October 2010, 37,249 times from November 2010 through April 2011, and 30,289 times from May through October 2011.

- ✓ City Window (Employee Newsletter): This publication began in March 2003 and is delivered to employees and elected officials on the first Monday of every month via e-mail. It is designed to keep everyone up-to-date and informed about what is going on in our City.
  
- ✓ National Citizen Survey results showed that resident satisfaction with Public Information Services rose from 66% in 2005 and 2007 to 68% in 2009 and 73% in 2011.

**City Administrator's Office  
Performance Report  
May 1, 2011 – October 30, 2011**

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**Human Resources:**

**New Hires:**

Regular Full Time .....	4
Regular Part Time .....	11
Seasonal/temporary .....	<u>67</u>
TOTAL	82

**Job Postings:**

	# of days posted	position filled
GIS Specialist/Technician .....	15.....	62 days
Community Service Officer .....	10.....	43 days
Utility Billing Temporary .....	14.....	20 days
Sewer Plant Class 3.....	14.....	49 days

**Terminations:**

Regular Full Time.....	5
Regular Part Time .....	5
Seasonal/temporary .....	<u>66</u>
TOTAL	76

**Full-Time Turnover Rate** .....3.23%  
(154 ee / number left)

**Overall Turnover Rate** .....2.33%  
(approx 215 ee / number left)

\*\* excluding seasonal/temporary

**New Worker's Comp Cases:**

Medical Only .....	8
Lost Time Medical .....	<u>4</u>
	12

**Family Medical Leave Requests:**

Personal Medical.....	4
Family Medical .....	1
Birth/adoption of a child.....	3
Military Leave .....	<u>0</u>
	8

**Financial**

<i>As of July 2011</i>	<i>Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Industry avg.</i>
Insurance Rate Increase – with more than 6 high cost claims, we were offered a 29% increase. This new number includes a plan design change: updated certificate of coverage regarding claim processing, in-network deductible \$250; doctor visit co-pay \$15; Urgent Care co-pay \$35; ER co-pay of \$100; Rx Co-pays \$7, \$25, \$50.	15%	0-3%	5%	15%

\*\*Distribution of Charges: by simply adding the \$250 in-network deductible, the Employee Cost Share moved from 1% in September 2011 to 4% in 11/30/2011.

### Health Claims – through 8/31/2011

	Previous period	Current period	UHC norm	Change/Differ.
Number of claimants	343	372	n/a	--
% of members utilizing plan	87.3%	94.5%	88.5%	1.9%
Network Utilization – Facility	97.2%	97.7%	95.1%	2.1%
Network Utilization - Physician	96.6%	96.7%	95.5%	1.1%
High cost claim (>\$50K) /claimant	2	5	\$114,883	--
Eligible charges per claimant	\$8,239.55	\$10,321.55	\$7,510.84	32.0%
Total submitted eligible charges	\$3,113,344	\$4,253,806	--	31.4%
Number of ER visits (calculated)	Undetermined	undetermined	--	
Emergency Room Visits paid	\$34,321	\$51,802	--	
ER visit claim cost - per member/month avg	\$9.70	\$10.96	\$13.90	
Tier 1 prescriptions	2,531	3,464	--	
Tiers 2 & 3 prescriptions	1,251	1,654	--	
% use of generic drugs (Tier 1)	67%	68%	--	
Pharmacy Claim Costs – per member/month	\$61.17	\$68.37	\$38.62	77.0%

**Satisfaction Survey:** A survey has been developed that will measure overall employee satisfaction with the organization and with specific departments/programs. This instrument is being held temporarily. Results will be reported in the near future.

**Wellness Program:** These programs are intended to offer resources to help employees get to a healthy condition and remain there. This will decrease the cost of health care claims and work comp claims in the long run. In addition, the Health & Wellness Team seeks health-oriented articles for the employee newsletter “the City Window” each month.

	Current period	Total Participants	Total Spent
City’s Healthy Spending Fund Pool	34	72	\$5,400
Fat Loss Fitness Plan	1	53	--
Fat Loss Reimbursements after 1 year	0	7	\$1,400
Simply Engaged – UHC \$75 **	unknown	unknown	--

\*\* Report pending from United Healthcare for 2010 and 2011

**Health Fair:** In the Fall, a Health Fair is held for all employees. In addition to educational opportunities and health resources, a number of employees participate in a fasting blood draw or non-fasting finger stick to measure their personal cholesterol and glucose levels. Employees can also learn what their blood pressure and body mass index (BMI) are. At the 2011 Health Fair held at the Regency Conference Center, 51 employees received the fasting blood draw, 68 received the non-fasting measure, and an undetermined number of employees learned about their blood pressure and BMI.

From these results, a summary of risk areas can be provided. A report from the non-fasting measures is pending. From the blood draw, we learned the following:

Borderline Cholesterol (total):	18
High Risk Cholesterol (total):	4
Borderline Cholesterol (HDL):	24
High Risk Cholesterol (HDL):	4
Borderline Cholesterol (LDL):	30

High Risk Cholesterol (LDL):	4
Borderline Triglyceride:	7
High Risk Triglyceride:	3
High Risk Prostate Specific Antigen:	0
High Risk Glucose:	11
Insufficient Vitamin D:	14

The employees receive their results individually so they can share them with their personal physician for follow up treatment if needed. The non-fasting measures are also used by the Health Plan members to complete their online health assessment and receive their \$75 incentive from UHC. These summary results can assist the City with some educational focus in future years.

**Training Participation:** *Training classes are offered in order to assist employees in their professional endeavors, improve employee satisfaction, improve customer service and increase productivity. Free software training resources were located in 2011 so only those needs which couldn't be filled by those on-line seminars would have been offered.*

*A new training survey to determine the needs/desires of the organization is planned for early 2012.*

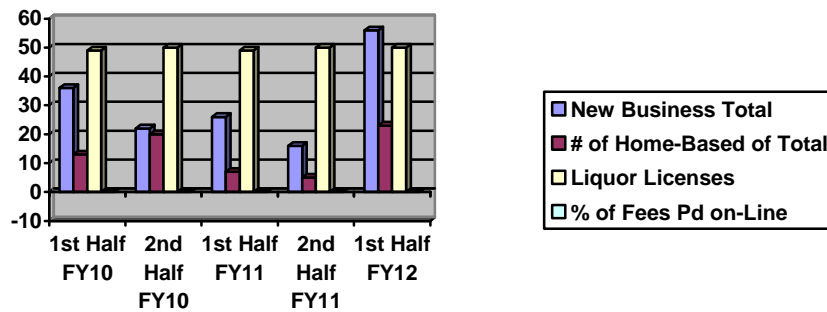
Class	EEs this period	EEs last period	Total employees trained (incl. current)
Colors – personality evaluation	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / First Aid	--	--	39
Safe Driver Training	--	--	49
Block 1: Know Your Comm. Style	--	--	73
Block 2: Workplace Conflict Resolve	--	--	76
Block 3: Professional Responsibilities	--	--	64
Block 4: Balancing the Act Life	--	--	9
Supervision skills	--	--	26
Laserfische	--	--	7
Diversity	--	--	10
Windows 7	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes - <i>pending</i>	--	--	--
Sexual Harassment	17	17	17

**City Clerk's Office  
Performance Report May 1 – October 31, 2011 (1st Half of FY12)**

**Business Registrations:** 804 Active Businesses (792 in 2nd half of FY 2011)

1<sup>st</sup> Half FY10    2<sup>nd</sup> Half FY10    1<sup>st</sup> Half FY11    2<sup>nd</sup> Half FY11    1<sup>st</sup> Half FY12

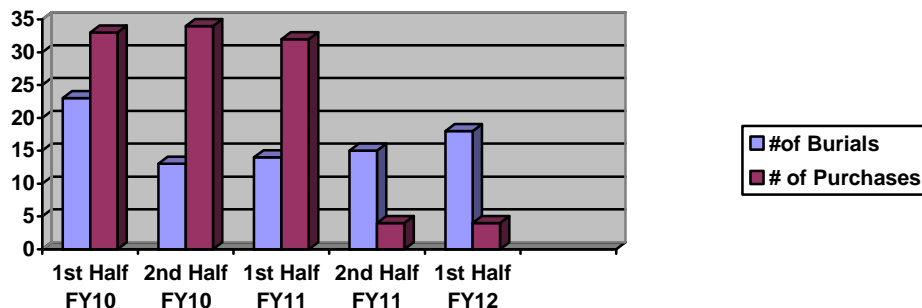
<b>New Business Total</b>	36	22	26	16	56
<b># of Home-Based of Total</b>	13	20	7	5	23
<b>Liquor Licenses</b>	49	50	49	50	50
<b>Percentage of Fees Paid On-line</b>	-1%	-1%	-1%	-1%	-1%



**Cemetery Transactions:**

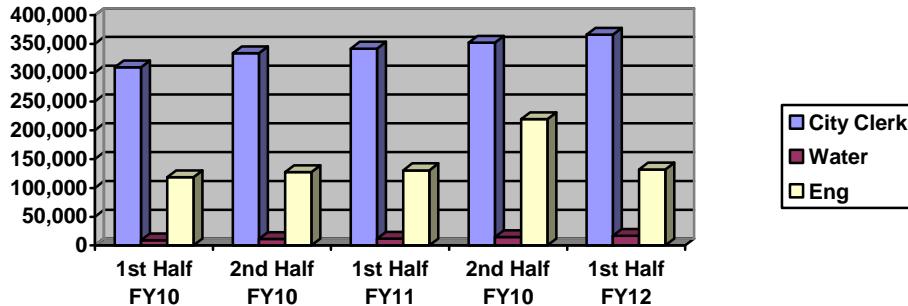
1<sup>st</sup> Half FY10    2<sup>nd</sup> Half FY10    1<sup>st</sup> Half FY11    2<sup>nd</sup> Half FY11    1<sup>st</sup> Half FY12

<b># of Burials</b>	23	13	14	15	18
<b># of Purchases</b>	33	34	32	4	4



**Laserfiche Update:**

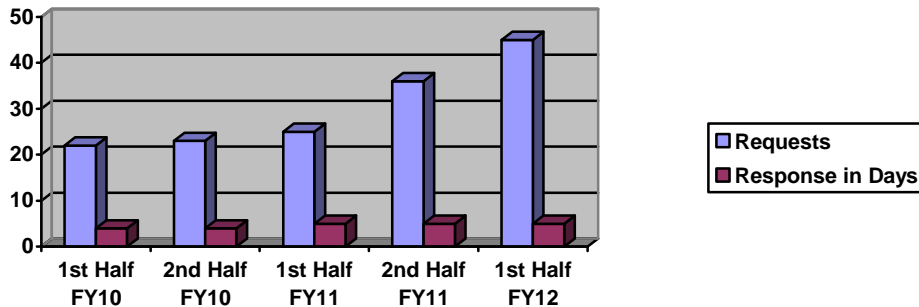
	1 <sup>st</sup> Half FY10	2 <sup>nd</sup> Half FY10	1 <sup>st</sup> Half FY11	2 <sup>nd</sup> Half FY11	1 <sup>st</sup> Half FY12
# of Images (Since Inception)City Clerk	309,353	333,638	341,667	352,161	366,098
Water	*9,278	*11,349	*12,067	*14,515	*16,960
Engineering	118,619	127,646	130,500	219,098	131,769



The Laserfiche documents are on our website and are located on the home page on the left navigational bar by clicking on the tab entitled “Public Documents”. All of the City Clerk office documents are attached, as they are all public information. This is also a great tool for the citizens as they are able to research information on their own 24/7. \*Some files were scanned into the Clerk’s volume instead of water during the upgrade.

**Freedom of Information Requests:**

	1 <sup>st</sup> Half FY10	2 <sup>nd</sup> Half FY10	1 <sup>st</sup> Half FY11	2 <sup>nd</sup> Half FY11	1 <sup>st</sup> Half FY12
Actual Written Requests	23	39	25	36	45
Response Time	Average 1 – 4 days	Average 1 – 4 days	Average 0 – 5 days	Average 0 – 5 days	Average 0 – 5 days



We have had an increase in Freedom of Information requests. We have consistently been able to deliver documents either on or before the due date. Maryanne Fair is the

FOIA Officer for City Hall, Capt. Jeff Wild is the FOIA Officer for the Public Safety department, and Molly Scanlan is the FOIA Officer for the Public Library.

### **Agenda On-Line**

The City Council agenda is available on the City's website. The links to the minutes, ordinances, resolutions, amendments and staff reports are coded in blue. The full agenda can be accessed by clicking on the City Council Agenda on the right navigation bar on the home page. An abbreviated agenda is available by clicking on the Public Meetings calendar on the right navigations bar on the home page. The ultimate goal is to operate with a fully paperless agenda.

## ***New Business Semi-Annual Report 1st Half FY2012***

<i><b>Business Name</b></i>	<i><b>Date Started</b></i>	<i><b>Business Phone</b></i>	<i><b>Business Address</b></i>	<i><b>Owner First Name</b></i>	<i><b>Owner Last Name</b></i>	<i><b>Type</b></i>
AND-AGAIN.COM	10/1 /2011	(618) 401-1888	813 WHITE HORSE LANE	GREG	MARSTON	INTERNET SALES
APEX NETWORK PHYSICAL THERAPY	8 /31/2011	(618) 589-9000	210 HARTMAN LANE	JOHN	HETTENHAUSEN	THERAPY
ARINC INC	8 /15/2011	(618) 624-0316	1716 CORPORATE CROSSING			ENGINEERING SERVICES
AWAY WE GO	8 /22/2011	(618) 420-0265	1400 S LINCOLN	MARLENE	BAKER	TRAVEL AGENCY
BLOCKBUSTER LLC	7 /1 /2011	(618) 622-1035	105 REGENCY PARK		BLOCKBUSTER HOLDING LLC	RETAIL
CARLAS CARING MASSAGE	5 /1 /2011	(618) 978-7407	635 W HWY 50	CARLA	VANDENBURGH	
COLLECTORS CORNER	5 /31/2011		112 W STATE ST	JAMES	MILLER	CONSIGNMENT
CONSIGN AND DESIGN	5 /1 /2011		1727 W HWY 50	BERNADINE	RASP	RESALE
CURRENT PLUS ELECTRIC	7 /1 /2011	(618) 206-8833	308 JOY DRIVE	JAMES	HICKMAN	CONTRACTOR - ELECTRICAL
DURNELL COMPANY	7 /31/2011	(618) 632-5528	115 ST ELLEN ST	LEONARD	DURNELL	ELECTRICAL
EARLY YEARS INC	8 /1 /2011	(618) 624-2500	145 SPRINGFIELD CT	LAURA	SURIA	DAY CARE/PRESCHOOL
ESSENTIAL SOFTWARE SOLUTIONS INC	8 /15/2011	(618) 920-1902	709 LONNIE CT	ALAN & JULIE	SMITH	SOFTWARE DEVELOPMENT

***Grand Total:***

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
FIRST COMMAND FINANCIAL SERVICES INC	10/1 /2011	(817) 569-2747	1722 CORPORATE CROSSING		FIRST COMMAND FINANCIAL SERVICES INC	FINANCIAL PLANNING
GIBBONS CONSTRUCTION SERVICES	5 /1 /2011	(618) 920-7016	202 E JACKSON ST	RYAN	GIBBONS	CONSTRUCTION
GREATER WAY MINISTRIES	7 /1 /2011	(618) 580-3785	105 AUTUMN PINE DR	SHAWNTE	SPATES	SERVICE
HAIR & BEAUTY GALLERY	6 /1 /2011		1607 W HWY 50	HYOK KI	CHUNG	
HEIDIS HANDBAGS	10/1 /2011	(563) 506-3862	920 TALON DRIVE	HEIDI	WESTRA	RETAIL
HENLEY CONSTRUCTION	7 /1 /2011	(618) 206-8945	610 W ADAMS	JESSE	HENLEY	CONSTRUCTION
HOLLYWOOD HAIR STUDIO	5 /1 /2011	(618) 632-3033	200 SOUTHVIEW	TERRY RESPONDEK/	THERESA BAILEY	BEAUTY SALON
ILL X-TREMES	6 /1 /2011	(618) 589-3448	1585 MARY TODD LANE	DAVID	EADS	
JACK IN THE BOX (1412)	7 /1 /2011	(618) 632-1460	1360 W HWY 50		ILLINOIS JACK LLC	RESTAURANT
JJ SPA AND NAIL	7 /1 /2011		713 W HWY 50	QUAN	BUI	SALON NAIL
JUST CLEAN PRESSURE WASHING INC	5 /1 /2011	(618) 402-1516	604 W HWY 50	J C	BISHOP	SERVICE CLEANING
JUSTENUFF SCENTS	5 /15/2011	(618) 363-0748	485 SCHWARZ ROAD	LORRAINE YOUNG AND	JILL DIXON	RETAIL
KENNELWOOD VILLAGE INC	6 /30/2011	(618) 628-3093	2006 W HWY 50	ALAN	JONES	GROOMING
L & L HEATING & COOLING	5 /1 /2011	(618) 407-2518	217 COTTAGE HILL DRIVE	JOSEPH A	YONKMAN	HVAC REPAIR AND SERVICE

**Grand Total:**

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
L. ZOLLNER IMAGES	5 /15/2011	(931) 580-0251	723 S VINE ST	LAURA	ZOLLNER	
LOMBARDO SALES INC	7 /15/2011	(618) 624-0900	64 BEL VISTA TRAIL	JAMES	LOMBARDO	DEALERSHIP
LUCKENBOOTH CONSIGNMENT GALLERY	6 /1 /2011	(618) 628-1532	131/133 W FIRST ST	PAULINE	MCALLISTER	
MASSAGE GONE MOBILE	9 /1 /2011	(618) 741-7930	1605 W HWY 50	TERESA	BAKER	MASSAGE
MAURY A FRANKLIN	7 /1 /2011	(618) 632-4513	18 SHALLOWBROOK DRIVE	MAURY	FRANKLIN	FRAMING
METRO LOCK & SECURITY INC	7 /1 /2011	(618) 398-8560	6000 OLD COLLINSVILLE RD	WILLIAM	SCHREIBER	LOCKSMITH
MOMENTS PHOTOGRAPHY	10/15/2011	(618) 509-3003	230 SHAWNEE CT	MIKOL	ROSENBALM	PHOTOGRAPHY EVENTS
MYEXRX.COM	6 /30/2011	(815) 735-5305	1517 ROYAL OAK CT	ANGELA	CRESS	PERSONAL TRNG
ORANGE LEAF FROZEN YOGURT	5 /31/2011	(618) 580-8264	1407 W HWY 50	STEVE	HUDSON	RESTAURANT
PAINTED HORSE INC	8 /20/2011	(618) 628-2990	225 W FIRST ST	CARA SEVERIT	/JANN SEVIRIT	RETAIL
PETTERSONS HOME REMODELING	6 /1 /2011	(618) 628-9050	902 BELPRE DRIVE	TIM	PETTERSON	REMODELING
PINNACLE AUTO LLC	5 /1 /2011	(888) 415-3580	1722 CORPORATE CROSSING	ADAM	KASICK	SERVICE
PRO STYLE FINANCIAL	9 /30/2011	(618) 628-8067	146 KNOB CREEK LANE	JAMIE	TEBBE	INVESTMENT
PUNCTUAL PLANNING	6 /1 /2011	(866) 980-4776	1435 BRISTLECONE DR	GWENDOLYN	HILL	SERVICE
RAYMOND JAMES & ASSOC	6 /30/2011	(618) 632-2388	475 REGENCY PARK		RAYMOND JAMES FINANCIAL	FINANCIAL SERVICES

**Grand Total:**

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
REFLECTIONS LTD	5 /1 /2011	(618) 830-0707	106 E SECOND ST	SUSAN	WITTER	BEAUTY SALON
RGB SURVEYING LLC	7 /31/2011	(618) 624-9034	105 E ADAMS ST	RON	BRIGHT	SURVEY
RGIS LLC	9 /1 /2011		1210 PARAGON DRIVE		RGIS HOLDINGS LLC	INVENTORY SERVICES
ROZA B CRAFTY	10/1 /2011	(618) 407-8623	10 VANDERBILT PLACE	ROSILYNN	BIANCHI	CRAFTS
SADIES EMPORIUM	8 /1 /2011	(618) 402-7485	506 W STATE ST	PATRICK	YATES	CONSIGNMENT
SAKURA JAPANESE RESTAURANT	8 /1 /2011	(618) 622-8886	1334 CENTRAL PARK DRIVE			
SALES INCENTIVES PLANS INC	8 /31/2011	(618) 624-3340	1667 LAKEPOINTE ESTATE DRIVE	ROBERT	SAMPLES	ADVERTISING
SALON SA TREICE	9 /1 /2011	(618) 792-7988	1941 W HWY 50	SAMANTHA	CARTER	BEAUTY SALON
SEVERNS FAMILY CHIROPRACTIC LLC	8 /8 /2011	(618) 624-3600	635 W HWY 50	DR SHELLY	SEVERNS	CHIROPRACTIC
SHERRI BECK	7 /1 /2011	(618) 420-0034	507 HIGHLAND ESTATES DR	SHERRI	BECK	INTERNET SALES
SHOP72.COM INC	9 /1 /2011	(618) 509-0943	1550 FRONTAGE ROAD	AHSAN	RAZA	WHOLESALE
SUBLIMINAL	8 /12/2011	(618) 622-0777	729 W HWY 50	PENNY	MASUR	RESTAURANT
SUN INFRARED TECHNOLOGIES INC	7 /31/2011	(618) 632-3013	808 W LAKESHORE DRIVE	CHUCK	ROLEK	SALES
TECH +	7 /31/2011	(618) 315-0646	1929 W HWY 50	YAZEED	ABUHAZAIMAH	WHOLESALE
WELLNESS 4 YOU	5 /1 /2011	(618) 477-3900	1127 NATURESCAPE CT	MAUREEN	MINTZLAFF	CONSULTANT COACH

**Grand Total:**

*Business Name      Date Started      Business Phone      Business Address      Owner First Name      Owner Last Name      Type*

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*Grand Total:*

## *Semi-Annual May 1, 2011 - October 31, 2011 Cemetery Burials Report*

<i><u>1st Gr. Date</u></i>	<i><u>Section</u></i>	<i><u>Lot No.</u></i>	<i><u>Grave No.</u></i>	<i><u>2nd Burial Date</u></i>	<i><u>Lot Owner</u></i>	<i><u>Deceased</u></i>	<i><u>NOTES</u></i>
	A	26	1	9/8/2011	SWISHER, LUCILLE	SWISHER, GERALD	CREMAINS IN #2
6/1/2005	C	116	6	5/10/2011	SMITH, CHARLES	SMITH, CHARLES	#2 IS A CREMAINS
5/9/2011	G	20	4		BROWN, ROBERT M.	BROWN, JESSIE M.	
5/23/2011	F	66	4		MACKEY, GARY C.	MACKEY, SHIRLEY	
6/1/2011	A	261	1		PING, BETTY	PING, BETTY	TRANSFERRED FROM HATTIE PING
6/12/2011	B	24	4		CLAYTON, WINIFRED	CLAYTON, WINIFRED	
6/21/2011	F	26	4		BADGLEY, LEE	BADGLEY, VIRGINIA	
6/25/2011	F	51	6		HEIEN, MAURICE & LUCILLE	HEIEN, GARY SR	
6/27/2011	A	112	2		MORGAN, SUZANNE	MORGAN, SUZANNE	CREMAINS
7/7/2011	G	19	3		THOUVENOT, RONALD G.	THOUVENOT, RONALD G.	
7/20/2011	F	65	4		BODE, HOWARD & LOIS	BODE, LOIS	
7/22/2011	A	239	2		PERSCHBACHER, PHILIP & LOIS	PERSCHBACHER, LOIS	
8/18/2011	E	10	2		RUTZ, CAROLYN	RUTZ, CAROLYN	CREMAINS
9/6/2011	C	123	5		KETTWICH, PAUL D.	KETTWICH, MARNA	
10/19/2011	G	59	3		GERTH, WALTER & BETTY	GERTH, WALTER	CREMAINS

<i><b>1st Gr. Date</b></i>	<i><b>Section</b></i>	<i><b>Lot No.</b></i>	<i><b>Grave No.</b></i>	<i><b>2nd Burial Date</b></i>	<i><b>Lot Owner</b></i>	<i><b>Deceased</b></i>	<i><b>NOTES</b></i>
10/20/2011	D	24	1		MCCARTNEY, DOROTHY V.	MCCARTNEY, DOROTHY V.	REF:JUDY GILBERT
10/21/2011	C	101	1		HARREL, ALBERT J. & UNA	HARREL, ALBERT J.	\$25 - TRANSFER FROM G, 96, 1 & 2 - \$450 ON 7/2/98
10/28/2011	E	109	5		CARSON, KEN	CARSON, STEVEN	

## *Semi-Annual May 1, 2011 - October 31, 2011 Cemetery Burial Purchases Report*

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
8/26/2011	C	127	6	1042	\$600.00	STITES, DARREL OR KATHLEEN	STITES, KATHLEEN	12/17/2011	PD \$25 TRA
8/29/2011	C	123	6			KETTWICH, PAUL D.			
8/29/2011	C	123	5	1043	\$1,200.00	KETTWICH, PAUL D.	KETTWICH, MARNA	9/6/2011	
9/29/2011	C	79	2	950		HABERMEHL , JAN AND DON			TRANSFER
9/29/2011	C	79	1	950	\$800.00	HABERMEHL , JAN AND DON			TRANSFER
10/17/2011	G	59	3	1044	\$600.00	GERTH, WALTER & BETTY	GERTH, WALTER	10/19/2011	CREMAINS
10/18/2011	C	101	1	792	\$25.00	HARREL, ALBERT J. & UNA	HARREL, ALBERT J.	10/21/2011	\$25 - TRAN
10/19/2011	C	101	2	792		HARREL ALBERT J. & UNA			



**Finance Department  
Semi-Annual  
May 1, 2011- October 31, 2011**

**Revenue**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference Budget to Actual</u>
General Fund	14,539,780	5,556,617 (1)	-8,983,163	38%
Park	3,458,650	2,158,320	-1,300,330	62%
Library	1,432,932	563,888	-869,044	39%
Capital Improvements	1,960,000	1,391,686	-568,314	71%
Fire Department	1,977,590	763,898	-1,213,692	39%
IMRF Fund	348,950	194,831	-154,119	56%
Prop S	2,156,275	690,905	-1,465,370	32%
Motor Fuel Tax	2,235,000	470,202 (2)	-1,764,798	21%
Ambulance	2,464,791	1,174,315	-1,290,476	48%
Water Department	9,469,145	5,168,051	-4,301,094	55%
Sewer Department	5,230,120	2,560,488	-2,669,632	49%
Sewer Debt	540,419	259,124	-281,295	48%
Hotel/Motel	600,500	292,901	-307,599	49%
TIF	350,100	177,622	-172,478	51%
Special Service Areas	15,200	7,912	-7,288	52%
97 Junior Debt Service	230,996	103,044	-127,952	45%
2002 Bond Issue	788,698	250,174 (2)	-538,524	32%
2003 Water Bond Issue	386,710	18,366 (2)	-368,344	5%
Shoppes at Greenmount	168,460	96,335	-72,125	57%
Greenmount Commercial	36,475	19,414	-17,061	53%
Regency Extension	110,830	54,716	-56,114	49%
Subaru Project	79,800	38,992	-40,808	49%
New Bold	199,500	96,084	-103,416	48%
Convention Center	528,805	170,483	-358,322	32%
Family Sportspark	3,007,764	80,835 (2)	-2,926,929	3%
Harley Davidson Project	170,300	83,529	-86,771	49%
Park Dedication	145,500 *	19,565 (2)	-125,935	13%
Annex Fees	127,000	112,354	-14,646	88%
Other	2,512,374	1,137,122	-1,375,252	45%
<b>Totals</b>	<u><u>55,272,664</u></u>	<u><u>23,711,769</u></u>	<u><u>-31,560,895</u></u>	<u><u>43%</u></u>

**Expense**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference</u>
General Fund				<u>Budget to Actual</u>
General	3,170,687	1,167,582	2,003,105	37%
Administration	834,370	426,325	408,045	51%
Police Dept	6,099,870	2,836,552	3,263,318	47%
Street Dept	2,706,895	1,043,874	1,663,021	39%
Facilities	273,300	78,926	194,374	29%
Planning & Zoning	851,160	397,913	453,247	47%
Cemetery	103,219	62,477	40,742	61%
Fire & Police Comm.	9,400	3,575	5,825	38%
Economic Development	490,879	107,779	383,100	22%
Sub Total General Fund	14,539,780	6,125,002	8,414,778	42%

**Expenses continued**

Park	3,458,650	1,398,614	2,060,036	40%
Library	1,432,932	458,764	974,168	32%
Capital Improvements	1,960,000	1,555,274	404,726	79%
Fire Department	1,977,590	368,856	1,608,734	19%
IMRF	348,950	235,523	113,427	67%
Prop S	2,156,275	602,357 (3)	1,553,918	28%
Motor Fuel Tax	2,235,000	346,282 (3)	1,888,718	15%
Ambulance	2,464,791	848,032	1,616,759	34%
Water Department	9,469,145	4,225,167	5,243,978	45%
Sewer Department	5,230,120	1,801,021	3,429,099	34%
Sewer Debt	540,419	259,124	281,295	48%
Hotel/Motel	600,500	96,314	504,186	16%
TIF	350,100	6,104 (3)	343,997	2%
Special Service Areas	15,200	5,046	10,154	33%
97 Junior Debt Service	230,996	103,294	127,702	45%
2002 Bond Issue	788,698	250,174	538,524	32%
2003 Water Bond Issue	386,710	18,355 (2)	368,355	5%
Shoppes at Greenmount	168,460	48,980	119,480	29%
Greenmount Commercial	36,475	10,488	25,988	29%
Regency Extension	110,830	32,665	78,165	29%
Subaru Project	79,800	29,650	50,150	37%
New Bold Project	199,500	75,380	124,120	38%
Convention Center	528,805	170,708	358,097	32%
Family Sportspark	3,007,764	1,844,346	1,163,418	61%
Harley Davidson Project	170,300	64,900	105,400	38%
Park Dedication	145,500 *	0	145,500	0%
Annex Fees	127,000	0	127,000	0%
Other	2,512,374	512,088 (4)	2,000,286	20%
Totals	<u>55,272,664</u>	<u>21,492,506</u>	<u>33,780,158</u>	<u>39%</u>

\*Reflects budget adjustment per Resolution # 2011-40 for Skate Park

- (1) Income tax delinquent 4 months.
- (2) The difference represents transfers not yet made.
- (3) The variance is due to projects not being completed yet.
- (4) Does not include Police pension activity.

In light of the current economic conditions and budget uncertainties, staff have taken measures to be mindful of their spending. Currently, revenues exceed expenses by \$2,219,283 or 9%.

**Budget**

We are now in the process of preparing the FY 2013 annual budget. The budget workbooks will be out to the department head in mid- December and the first meetings will begin in January.

**Audit**

The audit was successfully completed for FY 2011. Copies are available in the Finance Office or on our website: [www.ofallon.org](http://www.ofallon.org)>City Depts>Finance>Audited Financials

**Utility Billing**

There were several performance measures developed by the Management Team and the results are very positive for the time period of November-April, 2011.

- 1.) On-time rate for bill mailings: 81.25%
- 2.) Shut Off rate: 0.84%
- 3.) % of customers using bank draft or E-Pay: Bank Draft- 10.78%  
E-Pay- 2.10%
- 4.) Cash management accuracy rate: 69% (Trained 3 new people within this period)
- 5.) Number of billing errors per month: 0% (1 error on sewer averaging in this 6 month period)

**CITY OF O’FALLON**  
**FIRE DEPARTMENT**  
**PERFORMANCE REPORT**

**MAY 01, 2011 – OCTOBER 31, 2011**

**HIGHLIGHTS:**

The Fire Department responded to 428 emergency calls for service during the six month period. This is a 2% decrease from the previous six month period. Response to vehicle accidents (73), smoke detector activations (69) and carbon monoxide detector activations continue to be high volume areas. The busiest day of the week was Saturday. The highest request for service by hour was Monday and Friday between the hours of 5pm and 6pm. Emergency responses for Monday thru Saturday from 6am to 6pm accounted for 54.6% of the calls.

The false alarm ordinance has been inactive during the time period, as the fire department had no violations.

In August of 2010 the Insurance Services Office conducted their review of fire department operations. The original data indicated that the ISO rating would rise to a 5 vs. the current rating of a 4 (better). With the collaborative effort of fire department staff, IT and public works, various changes were made emergency notification procedures. At this time we have not received a confirmation letter from ISO, but telephone conversations with the Chicago office indicate that we were successful with the changes. Written confirmation should be arriving soon.

In July, Gary Stein was appointed to the position of Deputy Chief.

In September, the fire department hired full time administrative assistant (Jennifer Valentine) to provide consistency within the office. This progressive addition has been extremely beneficial for day to day operations.

In July four firefighters were added to the department.

Billing for Service of Non District Residents has taken a turn for the better. In October, fire department admin staff began billing in lieu of using an outside source. That effort has been successful. Positive number will show in the next performance period.

**TRAINING:**

All fire department members continue to attend weekly training to meet the requirements needed to provide high quality of service to the community.

Six officers attended IFSAC Fire Officer II training through SWIC.

Four firefighters in FF II classes will complete their year long education in December. In addition, the FD had multiple firefighters in various training classes to enhance skills. (fire investigation, fire inspector, fire service management and technical training)

During the performance period, SWIC held two classes per week at our facilities. This is a tremendous benefit to our firefighters and it exposes other departments to our equipment and operations.

#### PERFORMANCE DASHBOARD:

- Turnover rate for members:
  - 1 member retired with 15.5 years of service, 1 member resigned from the department due to career re-location and 1 member was released for lack of participation. The average length of service for the three firefighters was 7.3 years.
  - Turnover rate for active firefighters was approximately 2%.
  - Active members have an average of 7.2 years of service.
  - False Alarms = 123 (alarm systems – no fire, smoke detectors – no fire, carbon monoxide detectors – no hazard, alarm system malfunction, sprinkler system malfunction, mischievous false alarms)
  - The department completed 100% of all required training standards.
  - Employee accidents = 1 (knee injury during hose testing)
  - Average vehicle crash extrication time from receipt of call to patient in care of EMS = 19.66 minutes (decrease of .17 seconds from previous year review)
  - Response time for the first fire suppression unit on scene for structure fires = 6.89 minutes (decrease from of 1.49 minutes from previous year review)



DESIRE - COURAGE - ABILITY

# Call Activity Report

SG383

Print Date/Time:  
Login ID:  
Station:

12/28/2011 15:44  
bsaunders  
\*All

From Incident Date: 05/01/2011  
Thru Incident Date: 10/31/2011

O'Fallon Fire Department

FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
12AM - 1AM	2	0.5	2	0.5	0	0	1	0.2	0	0	1	0.2	5	1.2	11	2.6
1AM - 2AM	2	0.5	2	0.5	0	0	1	0.2	4	0.9	1	0.2	3	0.7	13	3
2AM - 3AM	2	0.5	1	0.2	3	0.7	0	0	1	0.2	2	0.5	2	0.5	11	2.6
3AM - 4AM	2	0.5	1	0.2	0	0	0	0	3	0.7	0	0	2	0.5	8	1.9
4AM - 5AM	0	0	0	0	0	0	1	0.2	1	0.2	0	0	6	1.4	8	1.9
5AM - 6AM	1	0.2	1	0.2	2	0.5	0	0	1	0.2	1	0.2	2	0.5	8	1.9
6AM - 7AM	1	0.2	1	0.2	1	0.2	2	0.5	1	0.2	0	0	1	0.2	7	1.6
7AM - 8AM	2	0.5	4	0.9	5	1.2	2	0.5	4	0.9	2	0.5	2	0.5	21	4.9
8AM - 9AM	1	0.2	2	0.5	4	0.9	4	0.9	3	0.7	6	1.4	0	0	20	4.7
9AM - 10AM	4	0.9	1	0.2	4	0.9	2	0.5	2	0.5	2	0.5	1	0.2	16	3.7
10AM - 11AM	1	0.2	5	1.2	1	0.2	2	0.5	4	0.9	1	0.2	5	1.2	19	4.4
11AM - 12PM	2	0.5	3	0.7	0	0	2	0.5	3	0.7	2	0.5	4	0.9	16	3.7
12PM - 1PM	2	0.5	4	0.9	6	1.4	3	0.7	8	1.9	0	0	2	0.5	25	5.8
1PM - 2PM	2	0.5	6	1.4	3	0.7	5	1.2	3	0.7	4	0.9	4	0.9	27	6.3
2PM - 3PM	1	0.2	6	1.4	2	0.5	3	0.7	2	0.5	7	1.6	6	1.4	27	6.3
3PM - 4PM	1	0.2	1	0.2	8	1.9	2	0.5	0	0	0	0	2	0.5	14	3.3
4PM - 5PM	4	0.9	3	0.7	2	0.5	7	1.6	3	0.7	5	1.2	2	0.5	26	6.1
5PM - 6PM	2	0.5	10	2.3	3	0.7	5	1.2	4	0.9	10	2.3	5	1.2	39	9.1
6PM - 7PM	3	0.7	3	0.7	2	0.5	1	0.2	1	0.2	2	0.5	4	0.9	16	3.7
7PM - 8PM	2	0.5	1	0.2	7	1.6	4	0.9	1	0.2	2	0.5	5	1.2	22	5.1
8PM - 9PM	5	1.2	4	0.9	1	0.2	7	1.6	3	0.7	2	0.5	1	0.2	23	5.4
9PM - 10PM	5	1.2	3	0.7	2	0.5	3	0.7	1	0.2	2	0.5	8	1.9	24	5.6
10PM - 11PM	1	0.2	4	0.9	0	0	3	0.7	2	0.5	1	0.2	2	0.5	13	3
11PM - 12AM	1	0.2	2	0.5	3	0.7	3	0.7	2	0.5	3	0.7	1	0.2	15	3.5



DESIRE - COURAGE - ABILITY

# Call Activity Report

SG383

Print Date/Time:  
Login ID:  
Station:

12/28/2011 15:44  
bsaunder  
\*All

From Incident Date: 05/01/2011  
Thru Incident Date: 10/31/2011

O'Fallon Fire Department

FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
	49	11.4	70	16.3	59	13.8	63	14.7	57	13.3	56	13.1	75	17.5	429	100



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

Print Date/Time: 12/28/2011 15:46  
 Login ID: bsaunder  
 Station: All  
 Unit: All

From Date/Time: 05/01/2011 12:01  
 To Date/Time: 10/31/2011 23:59

O'Fall  
 FDID Number:  
 Personnel:

Type of Situation Found	Current Year		Previous Year	
	Period	Year Total	Period	Year Total
No incident found on arrival at	11	21	0	0
Authorized controlled burning	1	1	0	1
Dispatched & canceled en route	21	34	15	22
Good intent call, other	22	50	43	80
Cover assignment, standby, moveu	16	25	19	28
Unauthorized burning	5	11	5	10
Police matter	1	2	0	0
Assist police or other governmen	0	0	2	4
Smoke or odor removal	0	0	1	1
Water or steam leak	2	4	2	4
Water problem, other	3	5	4	7
Service Call, other	12	17	12	21
Attempted burning, illegal actio	0	1	0	0
Vehicle accident, general cleanu	35	70	49	101
Building or structure weakened o	1	1	0	1
Accident, potential accident, ot	29	61	32	69
Arcing, shorted electrical equip	15	21	7	12
Power line down	14	26	9	10
Breakdown of light ballast	0	0	1	2
Overheated motor	6	14	5	18
Heat from short circuit (wiring)	0	0	0	1
Electrical wiring/equipment pro	2	9	10	15
Carbon monoxide incident	6	9	8	14
Chemical spill or leak	0	1	0	0
Toxic condition, other	0	1	1	1
Oil or other combustible liquid	1	1	0	0
Carbon monoxide detector activat	0	1	1	4
Alarm system activation, no fire	11	18	16	26



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

**Print Date/Time:** 12/28/2011 15:46  
**Login ID:** bsaunders  
**Station:** All  
**Unit:** All

**From Date/Time:** 05/01/2011 12:01  
**To Date/Time:** 10/31/2011 23:59

O'Fallon  
**FDID Number:**  
**Personnel:**

Detector activation, no fire - u	2	2	0	0
Smoke detector activation, no fi	46	89	45	111
Sprinkler activation, no fire -	2	5	2	2
Unintentional transmission of al	1	1	0	0
CO detector activation due to ma	27	53	16	40
Alarm system sounded due to malf	20	41	26	38
Heat detector activation due to	1	1	0	0
Smoke detector activation due to	21	45	39	64
Sprinkler activation due to malf	8	18	6	14
Bomb scare - no bomb	1	1	2	2
Malicious, mischievous false cal	6	10	15	26
False alarm or false call, other	0	0	0	1
Steam, vapor, fog or dust though	4	8	1	2
Smoke scare, odor of smoke	3	10	1	3
Steam, other gas mistaken for sm	2	2	1	1
Lightning strike (no fire)	4	4	8	9
Medical assist, assist EMS crew	6	16	6	11
Cultivated grain or crop fire	1	1	1	2
Cultivated vegetation, crop fire	1	1	0	0
Special outside fire, other	0	0	0	1
Dumpster or other outside trash	6	10	4	5
Outside rubbish, trash or waste	1	1	0	0
Grass fire	2	10	3	9
Brush or brush-and-grass mixture	5	7	8	13
Off-road vehicle or heavy equipm	1	1	1	1
Camper or recreational vehicle (	0	0	1	1
Road freight or transport vehicl	0	0	2	2
Passenger vehicle fire	4	13	5	8
Mobile property (vehicle) fire,	2	2	3	5
Fire in motor home, camper, recr	0	0	1	1
Fire in mobile home used as fixe	1	1	0	0



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

**Print Date/Time:** 12/28/2011 15:46  
**Login ID:** bsaunder  
**Station:** All  
**Unit:** All

**From Date/Time:** 05/01/2011 12:01  
**To Date/Time:** 10/31/2011 23:59

**OFall**  
**FDID Number:**  
**Personnel:**

Trash or rubbish fire, contained	2	3	0	0
Chimney or flue fire, confined t	0	2	0	1
Cooking fire, confined to contai	7	14	5	12
Building fire	4	13	15	26
Fire, other	2	4	7	9
Gas leak (natural gas or LPG)	10	17	9	22
Gasoline or other flammable liqu	0	4	3	5
Hazardous condition, other	0	1	1	2
Extrication of victim(s) from ma	0	0	1	1
Removal of victim(s) from stalle	2	3	0	0
Extrication of victim(s) from ve	9	13	6	13
Extrication, rescue, other	0	1	1	1
<b>Grand Totals:</b>	<b>428</b>	<b>832</b>	<b>487</b>	<b>916</b>

on Fire Department  
SG383  
All

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on Fire Department  
SG383  
All

on Fire Department  
SG383  
All



## IT Performance Report

### Service Requests:

396 System Outage Service Requests  
Average Time To Resolution: 2.4 days

487 IT Project Service Requests  
Average Time To Resolution: 3.2 days

1,102 User Issue Service Request  
Average Time To Resolution: 1.4 days

Total Issues:  
1,985 Service Request  
Average Time To Resolution: 2.3 days

Average service request per day: 38  
Average service request per week: 190

### IT Customer Satisfaction Survey

580 Customer Surveys / 222 Respondents

#### Quality of service

Excellent	77.14%
Good	15.13%
Fair	5.72%
Poor	0.00%
Don't know/No Response	2.01%

#### Timeliness of service

Excellent	71.04%
Good	16.93%
Fair	6.25%
Poor	4.25%
Don't know/No Response	1.57%

#### Overall satisfaction

Excellent	71.26%
Good	21.03%
Fair	3.88%
Poor	1.44%
Don't know/No Response	2.39%

Top Spam Sites Blocked

#	Top Spam Senders	Count
1	mail.us-professionalskills.com[206.51.225.203]	1,012
2	omp.email.landsend.com[12.130.136.153]	927
3	m0.busenetwork.net[208.89.10.41]	713
4	firee-media.com[205.162.40.169]	534
5	mail.managerialtrainingseminartoolbox.com[70.32.37.101]	531
6	mail1.inetworkca.com[91.212.182.176]	486
7	m2.busenetwork.net[208.89.10.114]	388
8	m3.busenetwork.net[208.89.10.73]	378
9	advancedaudioeducationtools.com[209.200.9.228]	344
10	tippit1.wc09.net[74.203.57.165]	308

#### Top Viruses Being Blocked

#	Top Viruses	Count
1	*Trojan.Downloader-97250-1488968	28
2	HTML.Phishing.Bank-89	9
3	SFP.Malware.14529	9
4	*BN.ZeroHour-139440987	8
5	Email.Phishing.Webmail-43	7
6	Email.Phishing.Webmail-28	5
7	HTML.Phishing.Bank-573	5
8	HTML.Phishing.Bank-72	5
9	HTML.Phishing.Bank-1083	4
10	SFP.Malware.14376	4

No	Site	Unique Users	Requests	% of Total Requests	Bytes In	% of Total Bytes In	Bytes Out	% of Total Bytes Out	Total Bytes	% of Total Bytes
1	solarwinds.ofallon.org:8787	70	4462504	48.00 %	49.64 GB	53.30 %	3.53 GB	52.40 %	53.17 GB	53.20 %
2	ofexchange4.ofallon.org:443	10834	2653734	28.60 %	23.57 GB	25.30 %	2.03 GB	30.10 %	25.60 GB	25.60 %
3	lfweb.ofallon.org	6515	866162	9.30 %	9.46 GB	10.20 %	507.01 MB	7.30 %	9.95 GB	10.00 %
4	webmail.ofallon.org	2120	1150910	12.40 %	5.65 GB	6.10 %	638.92 MB	9.20 %	6.27 GB	6.30 %
5	192.168.111.174	497	116755	1.30 %	3.84 GB	4.10 %	51.81 MB	0.80 %	3.89 GB	3.90 %
6	gismaps.ofallon.org	491	37284	0.40 %	868.67 MB	0.90 %	14.27 MB	0.20 %	882.93 MB	0.90 %
7	207.109.221.170	1	79	0.00 %	73.21 MB	0.10 %	18.55 KB	0.00 %	73.23 MB	0.10 %
8	65.55.87.142	1	23	0.00 %	30.51 MB	0.00 %	5.10 KB	0.00 %	30.52 MB	0.00 %
9	65.55.87.83	1	66	0.00 %	20.85 MB	0.00 %	15.83 KB	0.00 %	20.87 MB	0.00 %
10	207.109.221.154	1	15	0.00 %	17.57 MB	0.00 %	3.48 KB	0.00 %	17.58 MB	0.00 %
11	194.209.253.33	1	10	0.00 %	6.81 MB	0.00 %	2.11 KB	0.00 %	6.82 MB	0.00 %
12	193.140.100.10	1	12	0.00 %	3.28 MB	0.00 %	5.46 KB	0.00 %	3.29 MB	0.00 %
13	74.125.12.216	1	28	0.00 %	3.19 MB	0.00 %	21.63 KB	0.00 %	3.21 MB	0.00 %
14	192.168.111.174:8181	1	132	0.00 %	1.96 MB	0.00 %	56.05 KB	0.00 %	2.01 MB	0.00 %
15	65.55.200.155	1	201	0.00 %	1.37 MB	0.00 %	134.82 KB	0.00 %	1.50 MB	0.00 %
<b>All Others</b>			<b>3365</b>	<b>0.00 %</b>	<b>10.87 MB</b>	<b>0.00 %</b>	<b>2.35 MB</b>	<b>0.00 %</b>	<b>13.22 MB</b>	<b>0.00 %</b>
<b>Total</b>		<b>18101</b>	<b>9291280</b>	<b>100.00 %</b>	<b>93.17 GB</b>	<b>100.00 %</b>	<b>6.75 GB</b>	<b>100.00 %</b>	<b>99.91 GB</b>	<b>100.00 %</b>

Top Websites summary

**Virus Detection Action Summary – City Hall**

Cleaned: 0  
 Suspicious: 0  
 Blocked: 4  
 Quarantined: 0  
 Deleted: 2  
 Manually repaired / Repair in progress: 0  
 Logged Commercial or Forced Detections: 0  
 Newly Infected: 1  
 Still Infected: 0

**Action Number of Detections Percent**

**Group: City Hall Computers**

Repaired: 2  
 Suspicious: 0  
 Infected: 1  
 Total: 3

**Virus Detection Action Summary – Public Safety**

Cleaned: 0  
 Suspicious: 0  
 Blocked: 1  
 Quarantined: 4342  
 Deleted: 98  
 Manually repaired / Repair in progress: 5  
 Logged Commercial or Forced Detections: 189  
 Newly Infected: 0  
 Still Infected: 0

**Action Number of Detections Percent**

**Group:Public Safety/Fire Deapartment**

Repaired:	212
Suspicious:	0
Infected:	0
Total:	212

**O'Fallon Public Library  
Performance Report  
May-October 2011**

**Performance Measurements**

	May-October 2010	May-October 2011
<b>Overall satisfaction with library Services</b>	90%	89%
<b>Percentage of budget spent on library materials</b>	14%	15%
<b>Percentage of budget spent on personnel /salaries</b>	46.59%	44%
<b>Patron Count (Number of people who walk through the door)</b>	75,719	75,886
<b>Ratio of registered borrowers vs. total population</b>	34.62%	36%
<b>Program Attendance</b>	3,307	3,462
<b>Number of materials checked out of library (circulation)</b>	162,346	177,988
<b>Internet Sessions</b>	11,727	10,706
<b>Number of community meetings held at library</b>	421	361
<b>Number of reference questions answered</b>	1,217	1,300
<b>Website Visits</b>	50,268	50,627
<b>On-line database use</b>	12,322	12,312
<b>Total Library Cards Issued</b>	1,020	1042

**Summary**

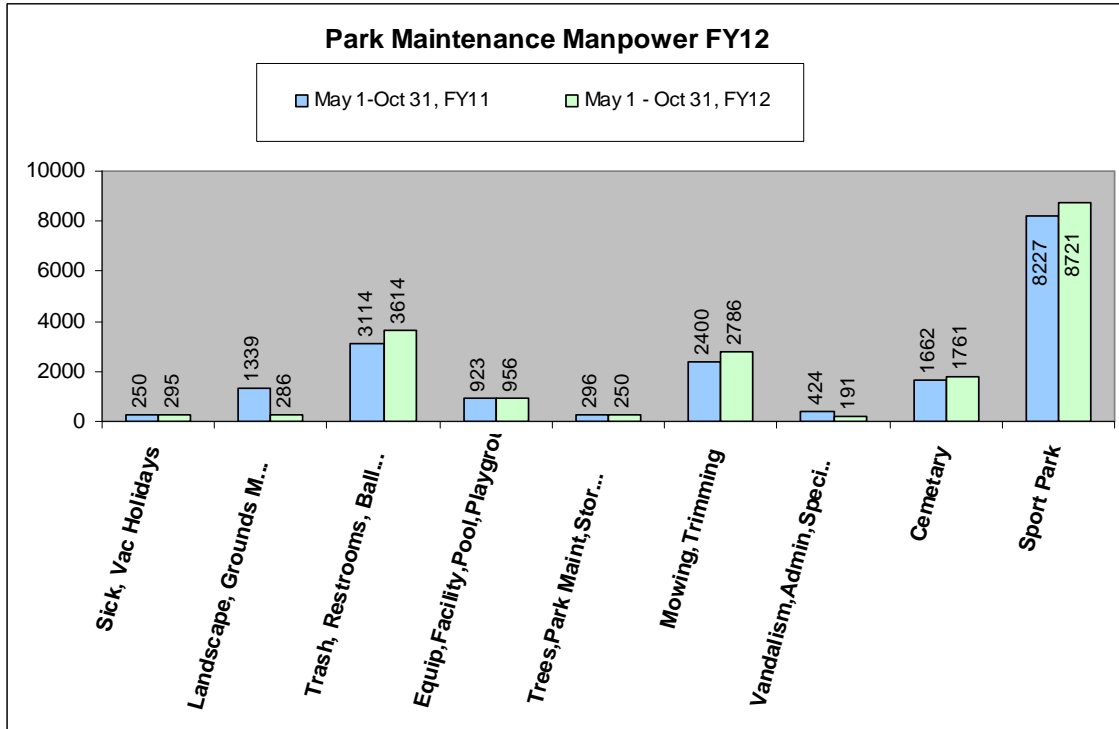
Circulation of all material types, both print and electronic continues to increase. Program attendance for all ages also continues to increase. A new roof was completed during this performance report. In addition the staff workroom was reconfigured to utilize the space better and allow for all staff working on a given day to have their own workspace. A new color public copier was also installed.

In the next few months the library will be reconfiguring the children's department to add three computer workstations. Several new shelving units are also planned to provide more space for the library's DVD collection. New furniture and carpeting for the library's much used meeting room is also planned. An updated website will also be launched in during the next reporting period.

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# O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: May 1 – October 31 2011



## New Programs under Development:

- Gardening Classes
- Adult Soccer
- Mush Ball League
- Music Lessons
- Marathon Lessons
- Select Developmental program
- Summer Employment Job Fair
- Adult Kickball League
- Garden Plot Rental Program

## Recreation Programming

- Administered youth instructional soccer program
- Skate park: Started Planning for a spring 2012 construction
- Coordinated and managed the KiXX Soccer Fall Leagues.
- Completed youth sport programming including Mighty Ball Soccer: 32 teams/ 192 kids; Baseball: 24 teams and 203 kids
- Organized the Adult and Coed Softball Leagues: 56 adult teams.
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation.
- Average Weekly Summer Camp Attendance: Camp Cavins-121 Lets Play Sports-127 Camp Choo Choo-46
- Coordinated the start of the Jr. Panthers Competitive basketball program
- Coordinated enrichment programs including Babysitting, Karate, Stained Glass, dance, etc.

- Organized the Fantastic Fall Celebration which was held at Rock Springs Park.

### Arts Commission

- Strange Folk Art Festival was held on September 29 & 30 in Community Park. The event was a two-day event with 150 vendors and approximately 12-13,000 spectators.
- Missoula Children's Theatre was contracted for the week of April 16, 2012. The production will take place at the Milburn Campus Auditorium. The production will be the "Secret Garden."

### Cemetery, Community, Hesse, Thoman Park, Sports Park & Rock Spring Parks

- Maintain landscape plantings throughout the City.
- Perform facility maintenance as required, including the opening, operation and closing of the pool.
- Maintain Family Sports Park and support recreation at this site.
- Prep ball fields for the summer ball programs, including the 5 Shiloh ball fields and maintain the Sports Park fields for the spring & summer season.
- Prep & maintain Soccer & Lacrosse fields at various City & Shiloh properties.
- Maintain Park and Cemetery grounds, including fields at the Public Safety Facility.
  - Fertilize city grounds in early fall and sports fields again in November.
  - Aerate and over seed grounds and sports fields as necessary.
  - Backfill low areas, roll, aerate, seed and fertilize Cemetery grounds.
- Provide Special Event support for various events including the Downtown O'Fallon Pork Passion, Scott Day, Strange Folk Arts Festival and others special event permits.
- Worked with scouts and volunteers to perform landscaping maintenance and improve park amenities.
  - Peter Neary renovated the Veteran's monument landscape area at the Cemetery.
  - Josh Fisher added agility training equipment at Rock Springs Dog Park.
  - Jon Hobbs added a soccer/lacrosse practice wall at the Family Sport Park.
  - Liz Oakley and Cub Scouts are working on a tree id trail in the Community Park.
  - Adam Poindexter has planted shrubs at the north end of the Family Sports Park.
  - Kaylee Schmitz has expanded the Memorial Garden in the Community Park.
- O'Fallon Garden Club (OGC) continued to work in the Sports Park landscape beds and established a Community Garden at State & Smiley.
- Employees maintained the Interstate 64 ROW from exit 14 to exit 16.
- Received a grant for approximately 40 native trees to assist wildlife in Rock Springs Park.
- 1,870 volunteer hours (600 = Scouts, 910 = Community Service, 360 = Garden Club)
- Parks & Recreation Maintains: All City Trees, Cemetery, Exit 14 & 16 & All Contracted Mowing
- Purchased Pool Shade Structure & Pump (Pump-Energy Reimbursement Pending); Ford Transconnect; Concession Card (used); F-150 Truck;
- CP: Rehab Field 4 & 5 Drainage/Soil Amendments/Grading & Tennis Courts
- Operate and manage all travel clubs including Kixx, Styx and Bombers.

- Support O'Fallon Breakers Swim Team, OTHS and District 90. (schools: intergovernmental agreement)
- Cemetery Plot & Interment Fees:

Cemetery Fees	May-Oct FY10/11	May-Oct FY11/12
Plot Revenue	\$9005	\$3027
Interment	\$10500	\$11500

### Family Sports Park

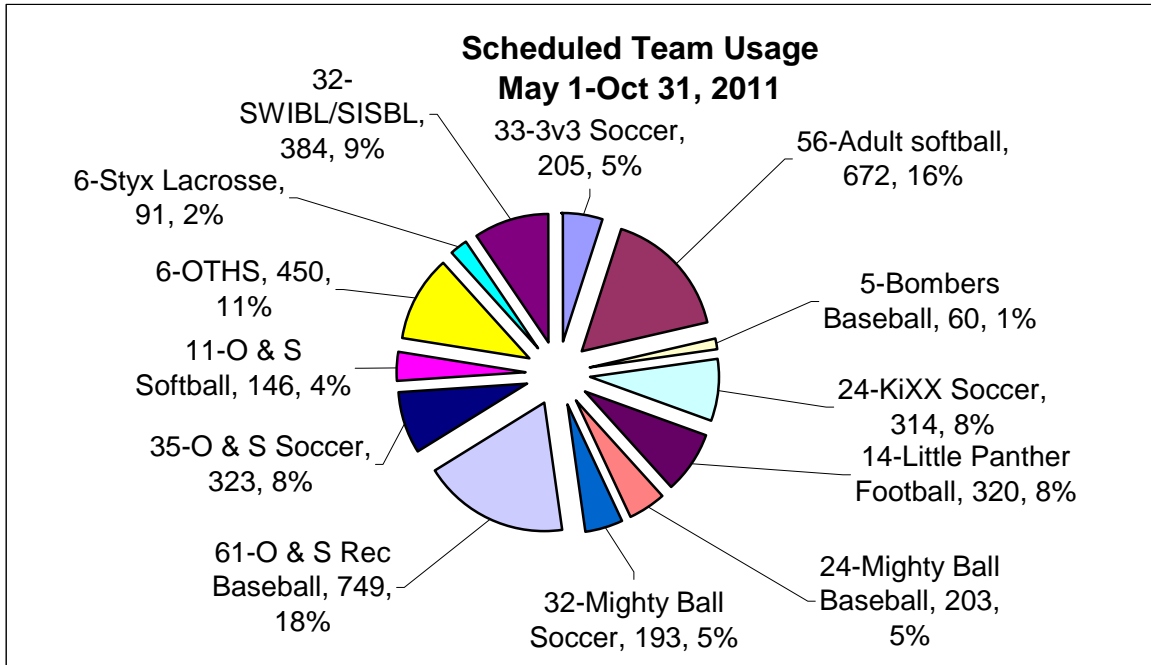
- Scheduled 27 tournaments for the Family Sports Complex for Spring/Summer 2012
- Negotiated field time for 2 leagues that will take the place of our in house leagues select leagues at the sports park for Summer 2012
- Coordinated 2 large scale soccer tournaments with St. Louis Scott Gallagher. One with 167 games and the other with 148 games.
- Hosted the Southern Illinois Soccer League which included over 700 soccer games.

### Special Projects & Professional Development

- Foundation was awarded the "American Girl Fashion Show." The event is scheduled for Saturday, March 31, 2012 at Regency Conference Center. Three fashion shows feature local models and will benefit children arts programs, scholarships and youth programs.
- Parks & Recreation Director serves on the Best Committee (School Superintendents 1 Board Member per district) and the Illinois Parks & Recreation Board of Directors.
- Seasonal Staff Hired:  
32 seasonal park maintenance  
29 Lifeguards, Swim Instructors, Concessions/Cashiers  
40 Camp Counselors  
15 Sport Park Concessions & Supervisors
- Director continues to serve as Treasurer of the Southern IL Special Recreation Association.
- O'Fallon Township Presentation for Funds Skate Park
- Skate Park design and development was started; completion date: May 2012
- Received \$200,000 DCEO Grant reimbursement for parking at Rock Springs Park.
- Awarded & received reimbursement DCEO Trail Grant
- Submitted IDNR Labor Grant Audit Report
- Submitted audit to receive reimbursement for \$100,000 MEPRD Trail Grant.
- Submitted Pioneering Grant for the \$5,000 for the Skate Park at PSB.
- Provided support for Engineering Public Works on the IDOT Grant for Exchange 14 & 16 Enhance/Beautification.
- Awarded \$30,000 Skate Park Grant from the St. Clair Grant Commission
- Submitted \$15,000 Security Equipment Grant to St. Clair Grant Commission-Pending
- Awarded \$30,000 Skate Park Grant from St. Clair Grant Commission

<b><u>Memorial Swimming Pool</u></b> <b><u>May-Oct</u></b>	<b><u>Y10/11</u></b>	<b><u>Y11/12</u></b>
Total Pool Usage:	40,376	<b>44,347</b>
Passes, Paid, Rentals, Camp Usage:	30,276	<b>32,847</b>
Swim Team Usage: Breakers/6 Wks OTHS	10,100	<b>11,500</b>
Pool Rental Revenue:	\$7,250	<b>\$8,210</b>
Pool Admission Revenue:	\$37,050	<b>\$39,158</b>
Swim Lessons:	\$13,296	<b>\$18,761</b>
Swim Passes:	\$26,285	<b>\$30,918</b>
Concession	\$18,818	<b>\$17,084</b>
Pool Revenue	\$103,434	<b>\$114,580</b>
Pool Expense	\$111,624	<b>\$119,360</b>

<b><u>Park Usage Report</u></b>	<b><u>Y10/11</u></b> <b><u>May-Oct</u></b>	<b><u>Y11/12</u></b> <b><u>May-Oct</u></b>	<b><u>Y10/11</u></b> <b><u>TOTAL</u></b>	<b><u>Y11/12</u></b> <b><u>TOTAL</u></b>
Community Park	95,187	<b>100,281</b>	95,187	<b>100,281</b>
Hesse Park	10,416	<b>18,338</b>	10,416	<b>18,338</b>
Katy Cavins CC	30,291	<b>27,331</b>	30,291	<b>27,331</b>
Rock Springs Park	3,729	<b>3,653</b>	3,729	<b>3,653</b>
Sport Park	36,837	<b>61,124</b>	36,837	<b>61,124</b>
Thoman Park	1,650	<b>530</b>	1,650	<b>530</b>
Other Program Facilities: Shiloh, 90, OTHS, PSB & ST. Clair Bowl, US Ice, Yorktown	23,604	<b>46,204</b>	23,604	<b>46,204</b>
<b><u>Total</u></b>	201,714	<b>257,461</b>	201,714	<b>257,461</b>



**IN-HOUSE PERFORMANCE MEASURES  
PLANNING & ZONING  
MAY 1 – OCTOBER 31, 2011**

*Revised*

- 1) Percentage of P&Z Dept Budget generated from fees during this time period 41.07%  
*This figure represents P&Z and Crime Free Rental Housing administrative and IT expenses and represents the P&Z portion of Crime Free Rental Housing fees collected.*
- 2) Amount of revenue generated for P&Z \$175,511.85
- 3) Overall satisfaction with land use, planning, and zoning 54%
- 4) Overall satisfaction with code enforcement 59%
- 5) Overall appearance of the City of O'Fallon 77%
- 6) Ratio of number of permits issued annually to inspectors 452.7 to 1  
*6 months actual: 962 permits issued to 4 full-time and 1 part-time inspectors (~4.25 staff)*
- 7) Ratio of number of inspections made annually to inspectors 1,768 to 1  
*6 months actual: 3,757 inspections to 4 full-time and 1 part-time inspectors (~4.25 staff)*
- 8) Amount of time from site plan submission to plan review comments 5 bus days  
*(If site plan received by Wed, plan review meeting and comments provided by City the following week's Thursday)*
- 9) Amount of time from plan submittal to permit issued (*residential only*) 4.36 business days
- 10) Amount of time from Code Enforcement complaint to abatement 22 business days
- 11) Amount of time from call for inspection being received to inspection being done - 100%  
*(If call received by 10 a.m., inspection done same day. If received after 10 a.m., an effort is made for same day but is guaranteed no later than next business day service.)*

# PLANNING AND ZONING ACTIVITY REPORT JANUARY – DECEMBER 2011

## **PLANNING & ZONING DEPARTMENT STATUS REPORTS:**

- Planning Commission / Zoning Hearing Officer Petitions Status Report
- Subdivision and Land Development Review
- Building and Zoning Department Report

## **PLANNING COMMISSION & ZONING HEARING OFFICER PETITIONS:**

See attached “Planning Commission and Zoning Hearing Officer Petitions Filed for 2011” lists.

- Planning Commission Public Hearing Petitions – 11
- Zoning Hearing Officer Public Hearing Petitions - 2

## **SUBDIVISION PLATS (CONCEPT, PRELIMINARY, FINAL):**

See attached “Subdivision Petitions Filed for 2011” list.

- Preliminary Plats - 0; total lots – 0
- Final Plats – 2; total lots – 45
- Minor Subdivisions – 2; total lots - 5

## **ANNEXATION ACTIVITY:**

See attached “Annexation Activity 2011” report.

- Total annexation petitions – 12; total acreage +/- 332.085 acres (These totals also includes “pre-annexation (water) agreements only” petitions and petitions for de-annexation, if any.)

## **LANDMARK DESIGNATIONS:**

See attached “O’Fallon Historic Preservation Commission Landmark Designations Filed” report.

## **BUILDING PERMIT REPORT:**

See attached reports.

## **OCCUPANCY PERMIT INSPECTIONS:**

### ➤ Residential:

Applications received to date – 1,065; New inspections – 1,117; Re-inspections - 851  
See attached “Residential Occupancy Permits – The Year in Review” for more details.

### ➤ Commercial:

Number of new inspections to date – 190

See attached “Commercial Occupancy Permits - The Year in Review” for more details.

## **COMPLAINTS:**

- Number of complaints to date – 707
  - Closed – 660
  - Pending – 47

Please feel free to call the Planning and Zoning Office if you have any questions regarding any of the above information.

## **Planning Commission / Zoning Hearing Officer Petitions Status Report – Through December 2011**

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### **Planning Commission**

#### ***I. Going to Planning Commission***

1. Panda Express (P2011-12) – PC public hearing placed on hold pending submittal of additional information

#### ***II. After Planning Commission- going to City Council***

1. Dickerson Petroleum (P2008-01) – PC did not recommend approval 4/22/8; CC denied request 5/19/8; returned to committee for reconsideration at 6/2/8 CC; applicant requested petition be placed ON HOLD in CD awaiting response from St. Clair County regarding the entrance onto Green Mount Road.

#### ***III. After City Council***

1. OTHS Transition House (P2011-10) – Ord #3731
2. HSHS Zoning Amendment (P2011-11) - Ord #3736
3. Sub-Area Plan Amendment to Comprehensive Plan for GMMC (P2011-11A) - Ord #3735

### **Zoning Hearing Officer**

#### ***I. Going to Zoning Hearing Officer –***

- 1.

#### ***II. After Zoning Hearing Officer***

- 1.

## Subdivision and Land Development Review through December 2011

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### SUMMARY – Subdivision status report with concerns to Building Permits

#### Residential Plats in Progress

##### *I. Holding Building Permits*

1. Cambridge Condominiums Phase 7 (formerly titled Phase 4) - Plat of Easement – Condo Plat - Final Plat –Resolution for easement plat approval passed 07/17/06; to City Council for Final Plat approval in January 2008.
2. Chesapeake Junction Phase 2 Final Plat – 2<sup>nd</sup> reading 06/05/06; improvement plans approved; no LOC or Application Part 2 rec'd; TWM sent letter requesting extension of recording until Spring '09
3. Crest Estates Final Plat – revised plat – 2<sup>nd</sup> reading 5/21/7; no LOC or Application Part 2 rec'd
4. Lake St Ellen 2<sup>nd</sup> Addition Final Plat – awaiting \$500 deposit and Fulton Payment Responsibility Form to begin plan review; \$150,000 Letter of Credit for Ashland Extension expires 10/18/12; stop work order issued 2/23/7 by P&Z for grading and infrastructure
5. Parcs at Arbor Green Phase 3B Final Plat – 2<sup>nd</sup> reading done 2/5/7; no LOC or Application Part 2 rec'd; Engineer asked for extension until summer 2008
6. Savannah Hills Park Final Plat – 2<sup>nd</sup> reading 5/21/7; LOC expired 9/10/8 and not renewed; no Application Part 2 rec'd
7. Stone Briar Phase 2 Final Plat – 2<sup>nd</sup> reading 3/5/7; no LOC or Application Part 2 rec'd
8. Windsor Creek Phase 4 Final Plat – 2<sup>nd</sup> reading 5/2/5; no LOC or Application Part 2 rec'd
9. Windsor Creek Phase 5 Final Plat – no readings of ordinance on file – grading & excavation permit issued 3/14/5; no infrastructure has been installed per Engineering Group as of 12/1/8; project being re-done as Phase 5A (submitted 2/3/11) and 5B
10. Nance Estates Minor Subdivision - resolution approved 1/18/11

## ***II. Recently recorded plats***

1. Savannah Hills 2<sup>nd</sup> Addition Final Plat - Ord #3685

## **Commercial Plats in Progress**

### ***I. Holding Building Permits***

1. Regency Park Corporate Campus Preliminary Plat Subdivision – PC recommended approval 10/28/8; plat approval is on HOLD
2. Lincoln Corporate Center – Final plat and improvement plans submitted for review 9/6/11

## ***II. Recently recorded plats***

- 1.

## **Dormant Projects and Files**

1. Savannah Hills Annex Preliminary Plat - Resolution approved 6/19/6 – waiting for annexation recording (A2004-19)
2. Savannah Hills Annex Final Plat – pulled from CC agenda before 11/20/6 2<sup>nd</sup> reading (has been on hold for 2<sup>nd</sup> reading since 1<sup>st</sup> reading on 6/19/6) – waiting for annexation recording (A2004-19)

## BUILDING AND ZONING DEPARTMENT REPORT (Through December 2011)

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### SUMMARY - Commercial Building Projects Status Report

#### *I. Building Plans Submitted*

- a. Hardee's Exterior Enhancement – 110 E Hwy 50 - Application and plans received. Permit ready for issuance.
- b. Auto Zone-108 E Hwy 50- Civil and building plans received. Building plans forwarded to B&F for plan review.
- c. Ellis Cycle Addition-1714 Frontage Road- Permit ready for issuance.
- d. Bella Milano Restaurant – 455 Ste. A, Regency Park Drive – Plans forwarded to B&F for review.
- e. Custom Products-40 Commerce Drive- Plan review completed. Comments forwarded to the owner. Permit issued for the electrical service.
- f. OTHS Transition House – 703 S Smiley St – Building and civil plan received.
- g. Amedisy-624 Pierce Blvd Ste.100- Applications and plans received.

#### *II. Commercial Projects in Progress – New Construction*

- a. Life in Christ, Family Development Center – Building permit issued. Red iron for the main frame installed.
- b. Victory Church – 223 Scott-Troy Rd – Building permit issued. Drywall installed.
- c. PET Dairy – 610 E State St building and parking lot expansion – Permit issued. Concrete parking lot and fence located on the south side of State Street installed. Exterior cooler walls installed.
- d. Associated Physicians Group - 916 Talon Dr Ste A – Building permit issued.
- e. Integrated Concepts LLC – 916 Talon Dr Ste B – Building permit issued
- f. Chancellor's Retirement Community – 128 Regency Park Dr – Drywall installed on all floors. Exterior masonry 75% complete. The detention under the parking lot will remain as approved.
- g. Green Mount Corporate Center II – Permit issued. Exterior block walls completed. Installing the steel roof framing.

#### *III. Commercial Projects in Progress – Remodel, Addition or Tenant Finish*

- a. Simon's Auto Repair Parking Lot Expansion – 1801 W Hwy 50 – Inspection completed. Installing the fence and landscaping remains unfinished.
- b. Prairie Farms Dairy 400 W Hwy 50 – Application to replace existing wall with steel I-beams.
- c. Sam's Club Bakery Cooler- 1350 W. Hwy 50- Permit issued.
- d. AT&T/Cingular Wireless – New antennas & equipment to existing monopole – 108 E Washington – Permit issued.

- e. AT&T/Cingular Wireless – New antennas & equipment to existing monopole – 168 St. Ellen Mine Rd – Permit issued.
- f. Sushi Ai Japanese Restaurant tenant finish - 729 W Hwy 50 Ste B – Permit issued.
- g. Egg & I - 455 Regency Suite D – Permit issued.

#### **IV. Temporary Occupancy Permits Pending**

- a. Parkway Lakeside Apartments (Frank Scott Lakeside Apartments) – TCO issued for all of the buildings. A final walkthrough will be scheduled at a later date and will include Planning and Zoning, Engineering and the Fire Department
- b. Weil-Lombardo Trailers-N-More - 64 Bel Vista Ct – TCO issued
- c. Kingdom Hall of Jehovah's Witnesses - 850 Oberneufemann Rd; - TCO issued. Grading and seeding remain

#### **V. Property Maintenance and Code Enforcement Cases Pending**

- a. Clark Station – City has deed to the property, but we will not be beginning any environmental cleanup until there is IEPA funding available.
- b. America's Best Value Inn – Motel has had numerous code violations over the last year. Pool is closed per order of IDPH and management has been cited by OPD, at the request of IDPH, for violation of the closed order. We have been notified that the property is now going into foreclosure. We are in contact with the bank and will meet with them when the court appoints a receiver.

#### **VI. General Building and Code Enforcement Activities**

- a. Floodplain Issues with New Maps – Hoelscher Engineering was hired to update and correct current flood data for Engle Creek and Rock Springs Creek. LOMR request was approved and has been in effect since August 2010. The study and LOMR updated the current floodplain maps. We have now started receiving inquiries from homeowners where the elevations have changed or are now extended into areas that were not previously mapped. We are working with Hoelscher and Engineering staff addressing those issues. We held a public meeting on March 3 with residents on the south side of Engle Creek nearest to Seven Hills Rd to address their concerns. We have assisted numerous other homeowners in the city, providing them with the necessary maps and documentation that takes their homes out of the floodplain, thus not requiring
- b. Computer Program –. City Clerk's office and the Crime Free program are all being run through Govern. The county parcel updates to the Govern Database have been done and John is working to complete interfacing Govern to New World accounting. We had a 2 day training session with Govern staff for Crystal reports which has proved very valuable. We continue to support the other two departments along with our program. We are currently starting to get the E-Gov portion configured with Govern and should be starting that implementation within the next 60 to 90 days.

**PLANNING COMMISSION  
AND  
ZONING HEARING OFFICER  
PETITIONS FILED FOR 2011**

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
	ZHO2011-01	10-Jan-11	Charlene Brennan for Thomas & Lisa Hudder	Zoning Variance for owning and boarding owner's horses in SR-1	786 N Seven Hills Rd	ZHO recommended approval with conditions 3/4/11; no action from CC - variance approved
P2011-02		12-Jan-11	City of O'Fallon	Comprehensive Plan Amendment for JLUS Plan and Zoning Ordinance Text Amendment #22 - New Article 17		Ord #3718
P2011-03		31-Jan-11	David Lipe for Getty Up3, Inc.	Planned Use for Dairy Queen B-1(P)	300 E Hwy 50	Ord #3708
P2011-04		14-Feb-11	James Lombardo for Weil-Lombardo Trailers	Zoning Amendment MH-1 to I (P) for trailer sales and service center	64 Bel Vista Court	Ord #3711
P2011-05		14-Feb-11	Kyle McCarter	Zoning Amendment County to I(P) for light manufacturing facility - "Innovation Park"	Innovation Park - 8645 E Hwy 50	PC recommended approval 4/26/11; applicant withdrew petition April 29, 2011
	ZHO2011-06	04-Mar-11	Chester & Marilyn Nance	Zoning Variance to oil & chip 650 ft driveway	405/411 Milburn School Road	ZHO hearing held 4/26/11; ZHO denied variance 5/5/11; no action from CC - variance denied.
P2011-07		21-Mar-11	Patrick A Coulter, for Mark D.McCluggage AIA, CCS	Zoning Amendment for Taco Bell B-1(P)	1403 W Hwy 50	Ord #3716
P2011-08		22-Mar-11	Bryan Oliver	Zoning Amendment for American Grill B-1(P)	747 Seibert Rd Ste 102 & 103	Ord #3717
P2011-09		23-May-11	Terry Johnson, Johnson Properties	Zoning Amendment for Green Mount Corporate Center Ph 2 B-1(P)	455 Regency Park Drive	Ord #3721
P2011-10		09-Aug-11	Dr. Darcy G. Benway, OTHS	Zoning Amendment for OTHS Transition House SR-2 to SR-2(P)	703 S Smiley Street	Ord #3731
P2011-11A		02-Sep-11	City of O'Fallon	Comprehensive Plan Amendment for HSHS Project	see P2011-11	Ord #3735
P2011-11		02-Sep-11	Hospital Sisters Health System	Zoning Amendment for Hospital Campus A(uninc), SR-3, SR-2, MR-2, and O-1 to O-1(P)	108.79 acres bounded by Regency Park, Green Mount Road, & I-64	Ord #3736
P2011-12		07-Sep-11	Chipman Design Architects, Jason Archbold	Zoning Amendment for Panda Express B-1(P)	approx 1494 W Hwy 50	PC hearing on hold per applicant pending submittal of additional information

**SUBDIVISION PETITIONS  
FILED FOR 2011**

CASE #	DATE FILED	SUBDIVISION NAME	NAME OF DEVELOPER	CONCEPT (C)	NUMBER OF LOTS
				PRELIMINARY (P) FINAL (F) MINOR (M)	
S11-01	Feb 2	Windsor Creek Phase 5A	Huntington Chase Homes Corp	(F)	35
S11-02	Feb 15	Adams Family Estates - Lot 1	William & Debra Adams	(M)	2
S11-03	May 23	Green Mount Corporate Center II aka "A Resubdivision of Lot 6A of A Resubdivision of Lot 5 & Lot 6 of the Shoppes at Green Mount"	Terry Johnson, Johnson Properties	(M)	3
S11-04	Sep 6	Lincoln Corporate Center	Porter Road, LLC	(F)	10

**ANNEXATION  
ACTIVITY**

**2011**

A - Annexation  
AA - Annexation Agreement

CASE #	DATE	NAME	REQUEST	PARCEL #'S OR PROPERTY LOCATION	ACREAGE	ORD. # or Misc Info.
A2011-01	1-Jan	John & Mary Jane Dietz	10036 Rieder Road (AA)	04-26.0-400-006	1	Res 2011-06
A2011-02	01-Jan-11	Paul & Mary Jean Dietz	10104 Rieder Road (AA)	04-26.0-400-008	1	Res 2011-07
A2011-03	14-Feb-11	Kyle McCarter	8645 E Hwy 50 - annexation - 12.33 acres (A & AA)	04-27.0-400-007 04-27.0-400-008 04-27.0-400-025 (portion)		petition withdrawn 4/29/11
A2011-04	15-Feb-11	Dale & Joyce Loyet	606 Scott Troy Road (A)	04-22.0-100-002 04-22.0-100-012 and ROW	51.87	Ord #3712
A2011-05	15-Feb-11	William K & Debra Sue Adams Sr	402 Stanton Lane - Adams Family Est Lot 1 (AA)	04-06.0-300-028 (DIV)	1.325	Res 2011-28
A2011-06	07-Mar-11	"Derby/Bevirt" Property	De-annexation of property previously by Ord #1962 and all I-64 property north of Derby/Bevirt property	04-31.0-400-006 and all ROW of I-64 north of this parcel	-31.4	Ord #3707 & 3715
A2011-07	17-Jun-11	John & Ginger Johnson	1910 Bowler Road - portion (A & AA)	04-08.0-100-027 (240' x 300' portion)	1.66	Res 2011-46 Ord #3723
A2011-08	15-Jul-11	Forest Hills Holding, Co., LLC	portion of a parcel on the west side of Bethel Rd, south of Cobblestone Hills Rd (A & AA)	04-07.0-200-018 (portion)	21.93	Res 2011-47 Ord #3724
A2011-09	26-Jan-11	Hospital Sisters Health System (HSHS)	Green Mount Medical Campus (A (72.15 acres) & AA (108.79 acres))		72.15	Res 2011-63 Ord #3734
A2011-10	19-Aug-11	Witte Farms Subdivision	Witte Road Preliminary Plat Subdivision (includes Witte Farms Final Plats and a portion of 115 Cobblestone Hills)	many	125.31	Ord #3729
A2011-11	03-Oct-11	City of O'Fallon	City Property west of Sports Park (A) Taylor Road Property Annexation	03-24.0-300-007 (03-24.0-300-026 & 03-25.0-100-019) 03-24.0-400-018 03-25.0-100-017	84.6	Ord #3733
A2011-12	11-Oct-11	Michael N & Kathryn A Otte	1375 Weil Road (AA)	04-04.0-300-018	2.64	Res 2011-61

BUILDING PERMITS

ANNUAL REPORT - (2010 calculations corrected 1/13/12)

JANUARY 1 - DECEMBER 31, 2011

No. of Permits		Type of Permit	Amount	
2011	2010		2011	2010
95	140	Single Family Residence	\$27,090,535	\$38,042,839
0	20	Multi-Family	\$0	\$15,739,232
7	5	Manufactured Homes and Addit & Alter	\$0	\$2,000
158	187	Residential Add & Alt and other	\$2,448,352	\$2,804,612
62	63	Signs	\$320,091	\$248,713
33	3	Commercial & Industrial (New)	\$10,676,797	\$4,478,210
47	57	Commercial & Industrial Add & Alt	\$5,828,107	\$3,401,583
0	0	Government / Public (New)	\$0	\$0
0	2	Government / Public (Addit & Alter)	\$0	\$7,560,626
402	477	Total Permits	\$46,363,882	\$72,277,815

This year-to-date is generated through use of January - December totals, not individual months added together. Therefore, it takes into account voided permits and changes.

DEPARTMENT OF PUBLIC SAFETY  
FIRST HALF REPORT  
FY 2012

- ◆ For the first half of FY 12, police calls-for-service are down 4% from 12,537 in FY 11 to 12,025 in FY 12. The numbers also represent a 21.6% decrease in calls for service over the three year period (FY09-12) when the police responded to 15,347 calls for service. This may be explained by the fact that we currently have 2 fewer officers on patrol than we did three years ago and a corresponding downturn in the economy. Officer initiated activities, such as traffic stops, are scored as a call for service so fewer officers potentially means fewer calls. As illustrated in the table below, Part I criminal offenses for the same period are down 26 % from 437 in the first half of FY 11 to 310 in FY12. We experienced a decrease in Sexual Assaults (-1), Burglary (-7), Robbery (-2) and Theft (-121), and increases in Assault and Battery (+4), Auto Theft and Arson remained unchanged. Regardless of the numbers, crime patterns remain relatively stable as does our crime rate.

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson
FY2009	0	7	4	17	72	346	9	2
FY2010	0	10	3	15	68	288	11	0
FY 2011	0	4	4	6	61	352	9	1
FY 2012	0	3	2	10	54	231	9	1

- ◆ For purposes of comparison, the Index Crime Report detailed above for the City of O'Fallon would indicate that the City as a Crime Rate of 1,050 Part I offense (the 8 offenses list in the table) per 100,000 population in the first half of FY12. The most recent statistics for the entire state would put the crime rate for the State of Illinois at 3,300 crimes per 100,000 persons and 4,614 per 100,000 for St. Clair County. The City of O'Fallon maintains a low crime rate across the board and a very low violent crime rate in particular (15 out of 310 reported crimes)./
- ◆ By the end of the first half of FY12, the Crime Free Housing Project, adopted by the Council late in FY 10, has identified 3,454 rental units and of that total 3,221 of the property owner/managers have filed an application and paid the necessary fee. An additional 49 have applications on file but have not paid the fee and 132 have been identified and have not applied for a license nor paid the fee. We continue to take the steps necessary to reach 100% compliance. In the one year period 09/01/2010 to 08/31/2011 the program collected \$161,050.00 in fees and expended approximately \$143,545.00 to administer the program. The projected revenue based upon 3,454 (total identified) units would suggest that the program will be able to sustain itself in the future. Staff will be concentrating on efforts to identify properties that are not registered in the program.

- ◆ At this point, the PD is in its first full fiscal year of providing emergency dispatch and records keeping for the Shiloh Police Department (the program began in August of 2010). To date we have collected \$125,000 for providing the service and our records would indicate that the revenue has helped us provide increased levels of service for our existing customers as well as the Village of Shiloh. During the reporting period he made an unsuccessful effort to add an additional client but the negotiations fell short. We hope to continue to seek additional partners in the future.
  
- ◆ On March 29 and 30<sup>th</sup>, 2011 the Public Agency Training Council conducted an “Agency Audit” which is designed to answer a number of questions related to agency liability: 1) Does the agency have proper policies on critical tasks; 2) Does the agency regularly train staff on critical tasks; 3) Is the agency properly supervising and documenting the supervision of critical tasks and; 4) Are officers properly performing the tasks. The audit, which is offered by the City’s insurance carrier, is a volunteer program aimed at allowing subject matter experts to examine various aspects of our policy manual and practices. All and all, the audit which features policy review, facility inspection, records review, employee interview and ride-a-long was favorable. As a result of the audit, a number of updates we made to existing policy and areas previously not addressed were corrected. We plan to ask for a second audit in a few years to check on our progress.
  
- ◆ EMS calls-for-service for the period decreased (5.8%) from 1623 in FY 11 to 1542 in FY12. This is the third FY in a row where we experienced a decrease in demand. Prior to this reporting period we have consistently experienced 2.5 to 4% annual increases in demand. We have been tracking “Utilization Hours” an industry recognized data element that measures the amount of time each hour that EMS resources are busy. At the end of 2010 our Utilization Hours score was .36 which is short of “above average utilization” score of .45. This would suggest that we are short of the point that would suggest that additional personnel and response assets are necessary. We will continue to monitor that statistic to plot the effects of less demand so that we can plan for the future.
  
- ◆ During the reporting period the EMS division suffered a terrible blow when Paramedic Supervisor Michelle Heap passed away unexpectedly. Michelle had served the department for many years most notably as a Crew Supervisor. Her passion for Emergency Medicine was unmatched as was her larger-than-life personality. She will be missed.

# **Public Works**

## **FY12, Mid-Year Report**

The following and the attached chart provides a brief synopsis of activities and projects for the first half (6 months) of Fiscal Year 2012:

### **Water System** –

- Distributed 846,770,000 gallons of water, up 4.3% over the same period in FY11.
- 89 water taps sold; down from 148 taps over the same period in FY11.
- Completed Scott-Troy/Oak Hills School Road Water Main Extension Project
- Completed painting of fire hydrants in City of O'Fallon with caps color-coded to provide Fire Department main size information when responding to fires.
- E. Hwy 50 water main extended under Hwy 50 to serve development in the area of Belle Vista Drive.
- Single day water usage record set: 7.40 million gallons, 7/25/11; old record 6.37 million gallons, 7/18/06.
- Received new Ford Transit Van as replacement for old water account service pickup.
- Perrin and Durly Water Main Improvement Project design initiated.
- Completed project to halt soil erosion at Seven Hills Water Tower during discharge events from tower.
- Seven Hills Elevated Water Tower Mixing System design initiated.
- Venita Water Main Extension and Relocation Project design initiated.

### **Wastewater System** –

- Treated 739,300,000 vs 519,150,000 gallons of incoming wastewater, up 42.4% compared to the same period in FY11.
- 24 sewer taps sold; down from 58 taps sold over the same period in FY11.
- Replaced 350-lineal feet of sewer main along 1<sup>st</sup> Street, west of Oak Street using combination of in-house and contractor personnel and equipment.
- 2<sup>nd</sup>/3<sup>rd</sup> Street Alley Sewer Main Replacement Project was awarded to Haier Plumbing, and construction began.
- Old Collinsville Road Reconstruction Project was resumed with relocation of Caseyville Township Sanitary District's force main.
- Received John Deere 6430 Utility Tractor for use in sludge pumping operations at WWTP.
- Began upgrade of SCADA monitoring and control at WWTP.
- Received new Sludge Pump for transfer of sludge at WWTP.
- Wastewater Treatment Plant's UV Disinfection System design advanced to 90% complete.
- Anne, Alma, Edward Sewer Main Replacement Project, Phase II completed.
- WWTP Package Plant air diffusers replaced.
- Wastewater Treatment Plant's Headworks design advanced to 90% complete.
- Relocated the WWTP discharge ditch approximately 60-feet to the south of old location to reduce threat of undermining Cell #3 of the WWTP lagoon system.

### **Stormwater System** –

- Southview Subdivision Culvert Remediation Project (\$108,000+) was completed using a grant received from the State of Illinois.
- Matthew Drive Culvert Lining Project was awarded to LW Contractors.
- Jamestown Culvert Lining Project was awarded to Indiana Reline.
- Supported O'Fallon Township Behrens Area Stormwater Improvement Project (Community Block Grant) by initiating design of E.K. and Pet Dairy area stormwater improvement effort.

- Black Hills Stormwater Remediation Project completed.
- Windsor Creek Subdivision Detention Pond Inlet Remediation completed.
- adfasd

#### Road System –

- Received notification that a \$342,500 grant from the State of Illinois was received for reconstruction/overlay of North Lincoln from E. Jackson to Robert.
- O’Fallon-Troy Road reconstruction by St. Clair County was completed.
- Completed construction of Porter-Simmons Roundabout.
- Received 15-foot wide right-of-way mower for use at WWTP and on I-64.
- Oberneufemann Railroad Crossing Improvement negotiations with CSX Railroad began.
- Seven Hills/Old Vincennes Roundabout design advanced to 95% complete.
- I-64, Exit #14 Aesthetic Improvement Project design initiated.
- Completed General Concrete Repair Program for CY11.
- Milburn School Road Reconstruction Project, Simmons to OTHS bid awarded.
- Central Park Drive Reconstruction Project, Phase 1 completed.
- St. Clair County completed overlay of South Lincoln.
- St. Clair County initiated reconstruction Main Street which will put traffic signals in place at intersection of Main Street and Hwy 50, near Market Basket..
- Hwy 50 Turn Lane and Intersection Improvements Project advanced to 65% complete.
- Venita Overpass/Hwy 50 Intersection Improvements design advanced to 65% complete.

#### Parks –

- Assisted the Department of Parks & Recreation in inspection of the construction of new parking lot and trail improvements at Rock Springs Park.
- Provided construction debris and leveled same to extend parking area for athletic fields on the north side of Family Sports Park.

#### Management Information System (MIS) –

- Hired Chad Quinn to replace Shari Heller as our GIS Specialist.
- Began Address Point Collection Project in support of Census appeal, this project will also provide enhanced information for Public Safety, both Police and Fire.
- Obtained equipment to start record drawing digitization effort.
- Cityworks Application Server installed, which will allow extended customer base support.

#### Sidewalks –

- CY11 sidewalk repair program completed.
- Initiated Madison/Illini Bike Trail Connector Project design.

#### Facilities –

- Initiated Fire Station Site Planning effort.

## Public Works FY12, Thru Mid-year Expenditures vs Budget

