



## CITY COUNCIL MEMORANDUM

**To:** Mayor and City Council  
**From:** Walter Denton, City Administrator  
**Date:** July 29, 2013  
**Subject:** FY2013 Performance Report

This report contains updates on projects and operations from each department for the second half of our fiscal year from November 1-April 30.

Although we have been submitting these reports for several years, we continue to refine the statistics to measure the organization's accountability and efficiency. This is the third full year of the Management Team's "Performance Measurement Dashboard" with the purpose of defining the top twelve indicators that demonstrate the organization's performance. In addition, the Management Team developed a "Balanced Scorecard" of performance measurements that outline the most important metrics in the following categories: Operations, Finances, Employees, and Citizens.

Once again, we finished the budget year spending less than we received in revenue. These performance reports show how we are deliberate in our decisions and operations to improve efficiency and productivity.

There are two primary purposes for the Performance Report:

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 Measures  
Balanced Scorecard  
1st Half FY 2010

Balanced Scorecard		2009		2010		1st 2011		2nd 2011		1st 2012		2nd 2012		1st 2013		2nd 2013	
Category	Measure	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2013	2nd 2013	1st 2013	2nd 2013	1st 2013	2nd 2013	1st 2013
General	Citizen		77%														
General	Overall satisfaction with City services	72%							76%								
General	Perception of overall quality of life	83%							85%								
General	Overall impression of City employees	77%							77%								
General	Number of full time employees per 1,000 residents	5.3	5.1	5.1	5.1	5.1			5.1			5.1			5.1		
Finance	Citizen		41%														
Finance	Perceived value for City taxes paid	42%							41%								
Finance	Bond rating index	AA-	AA	AA					AA								
Finance	% difference btwn Gen Fund budget estimate and actual			-21%					-22%					annual:		-13%	-5%
Fire	Citizen		93%														
Fire	Overall satisfaction with fire services	92%							92%								
Fire	Overall satisfaction with fire prevention and education	81%							81%								
Fire	Turnover rate		19.50%	9%	2%				2%								10%
Fire	% compliance with training stds and completion table		100%	100%	100%				100%								100%
Fire	Number of employee accidents	Operatnl	1	0	0				0								
Fire	Average volunteer longevity		6.62 yrs	7.02 yrs	7 yrs.				7 yrs.								7.6 yrs.
Fire	Cost per call for service		\$891.57	\$984.41	annual				\$970.33								\$1,096.88
Fire	ISO Rating		4	4	4				4								4
Fire	Number of false alarms		104	141	98				248								148
Fire	Response time of first fire suppression unit on scene		8.66 min	7.5 min	9.735 min.				8.38 min.								8.4 min.
Fire	Average vehicle crash extrication time		19.25 min	20.96 min	33 min.				19.83 min.								21 min.
Fire	Percentage of structures pre-planned		10%	10%					10%								10%
HR	Citizen		82%														
HR	Overall impression of City employees	77%		1%	3.29%				77%								N/A
HR	Turnover rate		1%	1%					1%								2.70%
HR	Health insurance rate increase vs. industry average		2.5% vs. 13%	2.5% vs. 13%	6% vs. 15%				15% vs. 15%								15% vs. 15%
HR	High cost claims total	0	0	1	2				2								0
HR	Eligible charges per claimant																
HR	Avg. ER cost per member per month vs. industry avg.	\$2,133	\$1,913	\$5,258.41	\$7,822.02				\$8,239.55								\$5,731.05
HR	Percentage of use of generic drugs by employees	27.70%	45.92%	63%	63%				\$13.68								\$9.30 vs. \$15.74
HR	Employees participating in training programs		125	107	12				67%								75%
HR	Participation in Wellness Program	94	49	27	24				38								274
IT	Citizen																
IT	Quality of Service rated "Good" or "Excellent"			89%	91%				90%								95%
IT	Timeliness of Service rated "Good" or "Excellent"			88%	86%				88%								92%
IT	Overall Satisfaction rated "Good" or "Excellent"			87%	90%				89%								94%
IT	Number of service requests		1,257	1,906	1,422				1,080								1,192
IT	Average duration from service request to resolution		2.5 days	1.8 days	2.2 days				4.8 days								5.94 days
IT	Average closure time to repair system outages		3 days	0.9 days	1.9 days				1.4 days								1 day
IT	Average closure time for IT projects		9 days	6.2 days	1.1 days				7.4 days								63 days
IT	Average service requests per day		3.4	7.6	42				13								7
IT	Average service requests per week		23.8	36.7	249				65								46
Library	Citizen																
Library	Overall satisfaction with library services		90%	90%					89%								N/A
Library	Percentage of budget spent on personnel/salaries	47.15%	46.87%	58%	46.59%				44%								44%
Library	Percentage of budget spent on library materials	13.89%	14.01%	16%	14%				15%								15%
Library	Patron count (number who walk through door)	64,183	71,877	63,229	75,719				63,909								82,524
Library	Ratio of registered borrowers vs. total population	32.34%	33.64%	33.84%	34.62%				36.00%								36.00%

**City of O'Fallon**  
**Performance Measures**  
**Balanced Scorecard**  
**1st Half FY 2010**

Balanced Scorecard Measure		2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013	2nd 2013
Category	Measure									
Library	Operatnl	Program attendance	2,095	2,652	2,283	3,307	2,352	3,462	3,587	4,288
Library	Operatnl	# of materials checked out of library (circulation)	139,432	134,083	140,732	162,346	149,452	177,988	168,558	188,366
Library	Operatnl	# of Internet sessions	9,577	11,508	10,339	11,727	9,412	10,706	9,104	9,933
Library	Operatnl	# of community meetings held at library	241	267	360	421	401	361	344	376
Library	Operatnl	# of reference questions answered	994	1,364	1,495	1,217	1,300	1,300	1,148	1,091
Library	Operatnl	Web site visits	26,045	41,226	45,807	50,268	48,550	50,627	52,629	50,285
Parks	Citizen	Overall satisfaction with City parks	85%	92%			87%	87%	N/A	N/A
Parks	Citizen	Overall satisfaction with rec programs or classes	78%	81%			84%	84%	N/A	N/A
Parks	Employee	Number of employee accidents	2	4	4		6	annual	6	annual
Parks	Financial	Cost per city tree for tree maintenance	\$67.05	\$30.28	\$30.80		\$29.34	annual	\$67	annual
Parks	Financial	Cost per participant at Memorial Pool	\$2.68	\$2.44	\$3.31		\$3.33	\$2.69	\$3.14	\$2.51
Parks	Operatnl	# of developed acres of parkland per 1,000 residents	8.27	7.56	7.56		7.56	7.56	7.56	7.56
Parks	Operatnl	# of acres of parkland per 1,000 residents	15.1	13.57	13.57		13.57	13.57	13.57	13.57
Parks	Operatnl	# of new trees planted	450	559	66		182	annual	556	annual
Parks	Operatnl	# of volunteer hours	19,099	19,122	20,311		21,066	1,870	21,034	9,236
Parks	Operatnl	Total # of recreation program sessions	451	470	480		451	annual	455	annual
Parks	Operatnl	Total # of contracted park users	162,054	206,174	261,749	201,714	304,733	257,461	419,245	349,621
Planning	Citizen	Overall satisfaction with land use, planning, and zoning	46%	54%			54%	54%	N/A	N/A
Planning	Citizen	Overall satisfaction with code enforcement	52%	56%			59%	59%	N/A	N/A
Planning	Citizen	Overall appearance of O'Fallon	74%	81%			77%	77%	N/A	N/A
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	398 to 1	501 to 1
Planning	Employee	Ratio 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	1,625 to 1	1,991 to 1
Planning	Financial	Percentage of dept budget generated from fees		44%	52%	59%	26.40%	41.07%	35.88%	36.74%
Planning	Financial	Amount of revenue generated due to new development		\$213,450	\$272,896.79	\$853,450.15		\$175,511.85	\$281,424.96	\$158,286.51
Planning	Operatnl	% of plan rev comments completed w/in 5 bus. days		100%	100%	100%	100%	100%	100%	100%
Planning	Operatnl	Time from residential plan submission to permit issued		1.8 days	2.76 days	3.04 days	3.7 days	4.36 days	5.37 days	4.17 days
Planning	Operatnl	Time from code enforcement complaint to abatement		10.6 days	11.7 days	9.51 days	16 days	22 days	12.46 days	3.79 days
Planning	Operatnl	% of inspections completed w/in 1 bus. day of request		100%	100%	100%	100%	100%	100%	100%
Police	Citizen	Perception safety, avg. rpts of violent & property crime	78%	77%			74%	74%	N/A	N/A
Police	Citizen	Overall satisfaction with EMS	91%	95%			91%	91%	N/A	N/A
Police	Citizen	Satisfaction with Police Services	88%	90%			84%	84%	N/A	N/A
Police	Employee	Turnover rate	1 vacant	2 vacant	2 vacant		2 vacant	2 vacant	2 vacant	1 vacant
Police	Operatnl	Violent crimes per 1,000 population	1.69	1.51	0.85		1.19	0.54	0.86	0.64
Police	Operatnl	Property crimes per 1,000 population	31.6	25	25		23.5	10.54	18.63	14.9
Police	Operatnl	EMS response time		5:22 min	5:22 min			annual	5:20 min	30.06
Police	Operatnl	Police response rate		3:62 min	4:33 min		3:55 min	annual	3:55 min	5:20 min
Police	Operatnl	Patrol Perf Objectives Met for Traffic Contacts		100%	100%		100%	100%	100%	100%
Public Info	Citizen	Readership rate of City Quarterly newsletter	88%	89%			83%	83%	N/A	N/A
Public Info	Citizen	Satisfaction with Public Information Services	66%	68%			73%	73%	N/A	N/A
Public Info	Citizen	Email subscriber rate on web site	2,947	3,499	3,711	3,380	3,711	4,330	4,620	4,895
Public Info	Operatnl	Percentage of news releases published in newspaper	63%	56%	61%	56%	58%	71%	67%	62%
Public Info	Operatnl	Readership rate of news releases on web site	4,212	4,919	4,037	4,270	4,037	5,877	7,248	7,248
Public Info	Operatnl	Readership rate of City Quarterly on web site		34,461	35,269	31,440	37,249	30,289	25,709	24,688

City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2010

Balanced Scorecard		2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013	2nd 2013
Category	Measure									
Public W	Citizen		57%			51%		N/A	N/A	
Public W	Citizen	Overall satisfaction with street repair	48%							
Public W	Citizen	Overall satisfaction with drinking water	61%			67%		N/A	N/A	
Public W	Citizen	Overall satisfaction with wastewater service	68%			73%		N/A	N/A	
Public W	Citizen	Overall satisfaction with stormwater drainage	49%			62%		N/A	N/A	
Public W	Employee	Number of employee accidents	7	4		4		8		5
Public W	Employee	# of employee accidents resulting in lost work time	4	4		4		4		1
Public W	Employee	Training days (> 2 days per employee per year)	82%	0.5		0.7		0.7		1.12
Public W	Financial	Rd Mince Index (\$ spent/\$ needed X100)(Goal is 100%)	5%	12%		9%		27%		35%
Public W	Financial	Water Utility Maintenance Index (Goal is 100%)	29%	29%		40%		32%		124%
Public W	Financial	Wastewater Maintenance Index (Goal is 100%)	19%	12%		149%		28%		154%
Public W	Financial	WWTP Maintenance Index (Goal is 100%)	35%	37%		39%		16%		158%
Public W	Financial	Facility Maintenance Index (Goal is 100%)	77%	80%		70%		153%		136%
Public W	Financial	Stormwater Maintenance Index (Goal is 100%)	67%	63%		12%		99%		74%
Public W	Financial	Sidewalk Maintenance Index (Goal is 100%)	66%	63%		61%		34%		16%
Public W	Operatnl	Wastewater I&I Index *	337%	429%		224%		513%		91%
Public W	Operatnl	Reported sewage backups	24	19%		29		34%		54%
Public W	Operatnl	Water Availability index	99.90%	99.993%		100.00%		99.84%		99.99%
Public W	Operatnl	Percentage of roads rated fair or better	91%	91%		91%		95%		99%
Public W	Operatnl	Number of WWTP discharge violations	33	26		22		9%		3%
Util Blg	Operatnl	On-time rate for bill mailings	83.33%	87.50%		96%		87.50%		87.50%
Util Blg	Operatnl	Shut off rate	0.52%	0.58%		0.61%		0.84%		0.84%
Util Blg	Operatnl	Percentage of customers using bank draft	9.40%	9.60%		10.10%		10.78%		11.42%
Util Blg	Operatnl	Percentage of customers using E-Pay	1.20%	1.30%		1.59%		2.10%		2.39%
Util Blg	Operatnl	Cash management accuracy rate	100%	100%		80%		69%		77%
Util Blg	Operatnl	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) x 100%										

# City of O'Fallon Performance Dashboard 1st Half FY 2010

Measure	Source	2007	2008	2009	2010	2011	1st 2012	2nd 2012	1st 2013	2nd 2013
Citizens perception of value for City taxes paid	Survey	42%	Upcoming	41%	2,406	2,465	41%	41%	N/A	N/A
Crime Rate (Part 1 total) per 100,000 population	UCR		2,614	2,580					1,953	1,305
EMS response time from call to arrival	Internal		6:27 min	6:16 min	5:22 min			annual	5:20 min.	2,994
Response time for first fire suppression unit on scene	Internal			8:39 min	7:30 min.	8.38 min		6.89 min	8.86 min.	7.3 min.
Water availability to customers	Internal		99.9998%	99.9998%	99.9993%	99.9993%		99.99%	99.84%	99.99%
Total number of contracted park users	Internal		162,054	206,174	261,749	304,733	257,461	419,245	349,621	272,629
Number of items checked out at Library (circulation)	Internal		115,399	124,597	135,106	149,452	177,988	168,558	188,366	157,516
Bond rating index	Internal	AA-	AA	AA	AA	AA	AA	AA	AA	AA
Overall appearance of O'Fallon	Survey	72%	Upcoming	81%		77%	77%	77%	N/A	N/A
Overall impression of City employees by citizens	Survey	77%	Upcoming	82%		77%	77%	77%	N/A	N/A
Percentage of City roads rated fair or better	Internal		96%	91%	91%	91%	91%	95%	annual	99%
Percentage of News Releases printed in media	Internal	61%	62%	56%	61%	58%	58%	67%	62%	67%

## Notes

Survey: The City conducts a citizen survey every two year and the most recent is 2011. The percentage applies to respondents who rated the item "Good" or "Excellent." There are no numbers for 2012.  
CPM: The City participates in a national performance measurement consortium that includes a template of basic measures

**City Administrator's Office  
Performance Report  
November 2012 – April 2013**

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**Team Training:**

	<b>Mid-Year FY 13 Total</b>	<b>Mid-Year FY 12 Total</b>	<b>Year End FY 13 Total</b>	<b>Year End FY 12 Total</b>	<b>Total Since January 2003</b>
Groups Trained	0	0	0	0	13
# Employees Trained	0	0	0	0	110
# Active Teams	6	6	6	7	13
# Employees Serving on Teams (40% of those trained)	0 New	0 New	0 New	0 New	44

- Team Accomplishments:
  - ✓ Budget: 2014 annual budget went into effect May 1, 2013. Team compiled budget for 2014 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: Current web site was launched on May 18, 2004. The team has been reassembled and is working on redesign/refresh of the site. Current features such as online payment, applications, feedback forms, calendar of events, and direct e-mail communication will remain.
  - ✓ Public Safety Facility: New Public Safety Facility opened in October 2004.
  - ✓ Labor Contract: Laborers' Local 670 contract was signed in April 2011 and expires April 30, 2014.
  - ✓ Evaluation: Launched new performance appraisal form in October 2004. Revised form is more useful and user friendly for both supervisors and employees.
  - ✓ Trash: New Waste Management contract was negotiated in October 2013 and launched in February 2014. Curbside single stream recycling was added to the standard service package and included a 96-gallon recycling cart for each household. The rewards program Recyclebank was also included providing residents with a way to recover some of their monthly expense.
  - ✓ 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, 2012, 2013 and more will be offered in FY 2014.
- ✓ 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:

	Nov	Dec	Jan	Feb	Mar	Apr	Year End Total FY 13	Year End Total FY 12
# Processed	0	4	0	0	0	1	19	4
# Closed (Response to Alderman)	0	4	0	0	0	1	19	4
Average Response Time*	0.00 days	2.75 days	0.00 days	0.00 days	0.00 days	3.00 days	2.44 days	2.13 days

\*Based upon business days Monday-Friday

- ✓ Press Releases:

	Mid Year Total FY 13	2 <sup>nd</sup> Half Total FY 13	Year End Total FY 13	Year End Total FY 12
# Sent out*	60	57	117	104
# Published	37	36	93	70
% Published	62%	63%	79%	67%

\*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.

	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>2<sup>nd</sup> Half Total FY 13</b>	<b>2<sup>nd</sup> Half Total FY 12</b>
Press Releases Read on Web Site	881	1,189	1,356	774	1,079	3,309	8,588	7,248

✓ 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 Clerk Phil Goodwin and Deputy Clerk Maryanne Fair served as the guest for November, discussing services that the Clerk's Office provides; City Administrator Walter Denton for December, talking about City projects and events; Dan Hannah from Waste Management for January, talking about the new Waste Management contract, curbside single stream recycling and the Recyclebank Rewards Program; Mayor Graham for February, talking about his vision for O'Fallon and all the exciting projects that are on the horizon; Mary Jean Hutchison from the Parks Department for March, talking about all the recreation programs that are available at the Parks Department; Director of the O'Fallon Library Molly Scanlan for April, talking about the services and programs that our library offers.

✓ Billboard:

	<b>Mid Year Total FY 13</b>	<b>Mid Year Total FY 12</b>	<b>Year End Total FY 13</b>	<b>Year End Total FY 12</b>
# New City Pages Posted	335	391	554	647
# Non-City, Not-for- Profit Organizations Pages Posted	73	45	114	95

✓ 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. As stated in the team section of this report, the web site team has been reactivated and is working on a redesign/refresh of the site.

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

<b>Nov</b>	<b>Dec</b>	<b>Jan</b>
charter.com	charter.com	charter.com
aol.com	googlebot.com	googlebot.com
sbcglobal.net	aol.com	sbcglobal.net
googlebot.com	sbcglobal.net	msn.net
Utel.net.ua	msn.net	live.com
<b>Feb</b>	<b>Mar</b>	<b>Apr</b>
charter.com	charter.com	charter.com
googlebot.com	googlebot.com	googlebot.com
af.mil	af.mil	myvzw.com
sbcglobal.net	sbcglobal.net	af.mil
live.com	myvzw.com	sbcglobal.net

- ✓ Visitor Sessions:

<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>End of Year FY 13 Total</b>	<b>End of Year FY 12 Total</b>
37,377	31,481	37,757	32,806	40,218	49,272	498,575	462,878

- ✓ 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>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>End of Year FY 13 Total</b>	<b>End of Year FY 12 Total</b>
Bid Notices	302	302	308	311	312	316	316	281
Mayor's Columns	383	383	391	393	395	400	400	362
Meeting Agendas	254	254	257	258	254	256	256	244
News & Announcements	845	847	860	864	868	868	868	798
Official Public Notices	599	600	611	616	621	627	627	553
Press Releases	636	636	644	648	650	649	649	610
Recreation Notices	936	937	945	948	951	961	961	895
Police Media	534	534	547	553	556	562	562	488
Employment Opportunities	341	342	348	351	353	326	326	303
Walter's BLOG	103	103	113	115	116	118	118	86
<b>Totals</b>	<b>4,933</b>	<b>4,938</b>	<b>5,024</b>	<b>5,057</b>	<b>5,076</b>	<b>5,083</b>	<b>5,083</b>	<b>4,620</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.

Nov	Dec	Jan	Feb	Mar	Apr	2 <sup>nd</sup> Half FY 13 Total	Mid-Year FY 12 Total	Year End FY 13 Total	Year End FY 12 Total
8	6	8	1	9	10	42	38	85	77

- ✓ Top 5 Requested Pages (sessions):

Nov	Dec	Jan
Parks Homepage (7,293)	Parks Homepage (3,780)	Parks Homepage (8,356)
Bulletin Board (2,054)	Bulletin Board (2,369)	Dept. Index (2,767)
Dept. Index (1,941)	Dept. Index (2,118)	Community Cal. (1,557)
Community Cal. (1,919)	Residents Index (1,162)	Residents Index (1,447)
Jobs (1,675)	Community Cal. (1,103)	Jobs (1,263)
Feb	Mar	Apr
Parks Homepage (10,881)	Parks Homepage (12,112)	Parks Homepage (8,143)
Dept. Index (2,504)	Bid Notices (6,919)	Dept. Index (2,982)
Residents Index (1,369)	Community Cal. (4,222)	Community Cal. (2,900)
Community Cal. (1,343)	Dept. Index (2,598)	Admin. Volunteer (2,026)
Jobs (1,307)	Admin. Volunteer (1,695)	Residents Index (1,757)

\* Please note that these are not unique visitors, but a tabulation of each time the page is requested.

- ✓ Top 5 Downloaded Files:

Nov	Dec	Jan
Fillable Online App. (1,341)	Solicitor No Knock (225)	Parks Winter Brochure (428)
Solicitor No Knock (397)	Central Park TIF (130)	Solicitor No Knock (203)
Central Park TIF (192)	Park Guide (82)	Park Guide (147)
Park Guide (96)	Crime Free Addend. (81)	Central Park TIF (124)
P&Z Codes Enforced (84)	Fillable Online App. (80)	Police Black Book Scams (119)
Feb	Mar	Apr
Fillable Online App. (578)	Park Guide (174)	Find Your Park Brochure (259)
Park Winter Brochure (309)	Solicitor No Knock (166)	Solicitor No Knock (238)
Park Guide (182)	Parks Summer Camp (158)	Parks Summer Camp (221)
Solicitor No Knock (167)	Find Your Park Brochure (143)	Park Guide (216)
Police Black Book Scams (133)	Parks Winder Brochure (124)	Fillable Online App. (171)

- ✓ 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, 30,289 times from May through October 2011, 25,709 times from November 2011 through April 2012, and 30,572 times from November 2012 through April 2013. This statistic was not available for the period May through October 2012.
- ✓ 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

### November 1, 2012 – April 30, 2013

#### Human Resources:

##### **New Hires:**

Regular Full Time .....5  
 Regular Part Time .....5  
 Seasonal/temporary ..... 245  
**TOTAL           325**

##### **Terminations:**

Regular Full Time ..... 3  
 Regular Part Time..... 6  
 Seasonal/temporary..... 213  
**TOTAL .....255**

##### **Job Postings:**

##### **# of days posted**

##### **position filled**

Utility Clerk ..... 12.....35  
 Network Analyst (not posted) ..... n/a .....1  
 Management Analyst (not posted) ..... n/a .....1  
 Park Maintenance I ..... 10..... 40 / 130  
     *Hired 2 from this pool; 1<sup>st</sup> hire didn't work out*  
 Telecommunications ..... 8.....45  
     *Hired 2 full-time for vacancies from this pool following training as part-time*  
 EMT/Paramedic (part-time)..... 15.....90  
 Admin. Asst. II – Public Safety (Internal)..... 8.....20

**Full-Time Turnover Rate** .....1.8%  
 (160 ee = number current; 3 terminated)

**Overall Turnover Rate** .....2.6%  
 (338 ee = number current; 9 terminated)  
 \*\* excluding seasonal/temporary

##### **New Worker's Comp Cases:**

Medical Only .....9  
 Lost Time Medical .....1  
**10**

\*\* 2 ongoing lost time medical

##### **Family Medical Leave Requests:**

Personal Medical ..... 4  
 Family Medical ..... 0  
 Birth/adoption of a child ..... 5  
 Military Leave.....0  
**9**

#### **Financial**

<i>As of July 2012</i>	<i>Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Ind. avg.</i>
As of July 2012, our offers were a 9.8% increase from United Health Care with a small change to specialty physician co-pays, ER co-pay, and to the tiered prescriptions; 0% on VSP Vision, 3% on Guardian PPO Dental, 6% on Guardian D-HMO Dental	9.8%	3-6%	0%	13.5%
NO CHANGES BETWEEN NOVEMBER 1 & APRIL 30, 2013				
<u>To be reported in October 30<sup>th</sup> semi-annual report:</u> As of July 2013, we initiated a two tier health plan system with one option including a new cafeteria plan choice (Health Savings Account). The details on enrollment on next report.				
**Distribution of Charges: with the \$250 in-network deductible, the Employee Cost Share moved from 1% in September 2011 and remains at 4% through 11/30/2012.				

**Health Claims – through 11/30/2012**

	<i>Previous report</i>	<i>Current period 7/1 – 3/31/2013</i>	<i>UHC norm</i>	<i>Change/Differ. or Variance</i>
Number of claimants	270	380	n/a	--
% of members utilizing plan	65.3%	89.1%	84.1%	5.0%
Network Utilization – Facility	98.2%	99.2%	96.2%	2.9%
Network Utilization - Physician	93.1%	94.4%	95.1%	-0.7%
High cost claim (>\$50K) /claimant	0	0	\$114,853	--
Eligible charges per claimant	\$2,170.62	\$5,731.05	\$6,565.95	12.7%
Total submitted eligible charges	\$592,578	\$2,223,649	--	
Number of ER visits	<i>Undetermined</i>	<i>Undetermined</i>	--	
Emergency Room Visits paid	\$14,689	\$35,700	--	
ER visit claim cost - per member/month avg	\$11.84	\$9.30	\$15.74	
Tier 1 prescriptions	897	2,776	--	
Tiers 2 & 3 prescriptions	307	898	--	
% use of generic drugs (Tier 1)	75%	76%	--	
Pharmacy Claim Costs – per member/month	\$60.83	\$60.48	\$55.21	

**Employee Environment Survey:** *A survey has been developed that we believe will measure overall employee satisfaction with the organization and with specific benefits, departments and programs. This instrument continues to be held for distribution.*

**Wellness Program:** *These programs are intended to offer resources to help employees get to a healthy condition and remain there. Over time, these programs will decrease the cost of health care claims and worker's compensation claims. In addition, the Health & Wellness Team submits health-oriented articles for the employee newsletter "the City Window" each month and posts informational "public service announcements" in restrooms across the organization.*

<b>Wellness Initiatives -</b>	<i>Current period 11-1 -- 4-30-13</i>	<i>Total Participants since 5-1-2009</i>	<i>Total Spent</i>
City's Healthy Spending Fund Pool **	25	168	\$12,600
Fat Loss Fitness Plan ***	5	59	--
Fat Loss Reimbursements after 1 year	0	7	\$1,400
Simply Engaged – UHC \$75 *	20	131	n/a

\* Report pending from United Healthcare for 2010, 2011, 2012

\*\* Healthy Spending: FY10 (56), FY11 (41), FY12 (18)

\*\*\* Added "Ideal Protein Fat Loss" type program through ChiroMed (2 participants began in 2012)

\*\*\* Another "Haskins Fat Loss" group was started in November 2012 (8 participants)

**Health Fair:** *Each Fall, a Health, Benefits and Safety 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 10-12-2012 Health Fair held at the Regency Conference Center, 46 employees received the fasting blood draw, 39 received the non-fasting measure, and another unknown number of employees learned about their blood pressure and BMI (more than 29). **The next Health Fair is Friday, October 4<sup>th</sup>, 2013.***

*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):	12	High Risk Cholesterol (HDL):	2
High Risk Cholesterol (total):	5	Borderline Cholesterol (LDL):	11
Borderline Cholesterol (HDL):	22	High Risk Cholesterol (LDL):	3

Borderline Triglyceride:	4	High Risk Glucose:	13
High Risk Triglyceride:	4	Insufficient Vitamin D:	6
High Risk Prostate Specific Antigen:	0		

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.

**Hepatitis/TB Clinics:** In addition to the above measures at the Health Fair, we also analyzed our at-risk employees' immunities &/or previous exposure to Hepatitis A, B, TB, Rubella, Varicella (chickenpox), MMR (measles-mumps-rubella). Those employees are Public Works, Police, Telecommunications, Records, Planning & Zoning, and Park Maintenance due to working conditions (i.e. - close personal contact with potentially infected individuals, public restrooms & waste, sewer mains, residential homes in unsanitary condition, etc). Since November 2011, we have been conducting clinics to reduce workplace injury-type risk by updating employee's inoculations in these areas. Once the first round is completed, a relative return on investment can be provided. As some at-risk employees did not have blood drawn at the health fair to measure these items, a "titer" clinic (blood level measurement) will be scheduled in the near future once a replacement clinic is located (St. Elizabeth's Occupational Medicine was scheduled to close on 12-31-2012). Express Medical Care has been utilized to accomplish many of our occupational health goals but additional arrangements are needed to continue where we left off (on-site clinics) – more to come.

**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 so only those needs which couldn't be filled by those on-line seminars would have been offered.

The IPMG Insurance Company (provider of Property Liability and Worker's Compensation coverage) has asked to offer some free classes to our employees such as "Back Safety", "Ergonomic Tips for the Workplace", "Safe Driving", the 10-Hour "OSHA Compliance" Class for Supervisors and other risk-reducing areas. *Schedule pending.*

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 – <i>class planned for 2013</i>	--	--	7
Diversity	--	--	10
Windows 7	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment – <i>planned for 2013</i>	24	--	17

City Hall Security & Panic Alarms	38	--	81
Change Your Attitude; Change Your Underwear Customer Service Training	177	--	177
Customer Service for Supervisors	35	--	35
Emergency Action Plan Orientation and Drills – <i>pending written plan</i>	--	--	--
OSHA 10-hour Compliance – <i>planned</i>			n/a

- After Dawn Mushill's, "Customer Service & Beyond" Training in 2012, we incorporated the ideas presented regarding attitude and being an exemplary customer service provider into our annual evaluation system. Additional follow-up processes will be considered and implemented as well.

The **new training survey** was distributed on 05/23/2012 to gauge what employees might be interested in now (the last survey was in 2006). Only 68 employees took the survey to share their opinions and responses are summarized here:

- **Word**
  - Not interested: 27
  - Beginner: 4
  - Intermediate: 27
  - Advanced: 10
- **Excel**
  - Not interested: 21
  - Beginner: 15
  - Intermediate: 23
  - Advanced: 7
- **Outlook** (email & calendar)
  - Not interested: 30
  - Beginner: 4
  - Intermediate: 24
  - Advanced: 10
- **Powerpoint** (presentation)
  - Not interested: 24
  - Beginner: 18
  - Intermediate: 19
  - Advanced: 5
- **Access** (database)
  - Not interested: 32
  - Beginner: 22
  - Intermediate: 10
  - Advanced: 3
- **Publisher**
  - Not interested: 33
  - Beginner: 26
  - Intermediate: 7
  - Advanced: 2
- **Keyboarding**
  - Not interested: 48
  - Beginner: 5
  - Intermediate: 6
  - Advanced: 5
- **10-Key**
  - Not interested: 58
  - Beginner: 4
  - Intermediate: 2
  - Advanced: 4
- **New World Software**
  - Not interested: 23
  - Beginner: 25
  - Intermediate: 6
  - Advanced: 8
- **Crystal Reports**
  - Not interested: 38
  - Beginner: 24
- **Intermediate: 6**
- **Advanced: 0**
- **First Class** (website)
  - Not interested: 37
  - Beginner: 20
  - Intermediate: 8
  - Advanced: 2
- **Internet Use**
  - Not interested: 44
  - Beginner: 2
  - Intermediate: 13
  - Advanced: 8
- **Records Disposal:**
  - Not interested: 44
  - Interested: 22
- **Telephone Etiquette**
  - Not interested: 54
  - Interested: 12
- **Telephone System**
  - Not interested: 44
  - Interested: 22
- **Decision Making**
  - Not interested: 35
  - Interested: 31
- **Acrobat Professional**
  - Not interested: 22
  - Beginner: 29
  - Intermediate: 13
  - Advanced: 4
- **Team Facilitation**
  - Not interested: 38
  - Interested: 29
- **Conflict Resolution**
  - Not interested: 31
  - Interested: 37
- **Colors** (personality types)
  - Not interested: 39
  - Interested: 27
- **Fitness/Exercise Program**
  - Not interested: 36
  - Interested: 32
- **AED Defibrillator**
  - Not interested: 31
  - Interested: 36
- **CPR**
  - Not interested: 33
  - Interested: 34

- **Healthy Lifestyle/Wellness**
  - Not interested: 30
  - Interested: 38
- **Financial Services**
  - Retirement: 33
  - Investments: 23
  - Home Lending: 9
  - Save for Education: 11
  - Making the Most of \$: 25

*While much discussion has occurred, only the Customer Service Training organization-wide training was presented during this reporting period (aside from individual initiatives, Software upgrade requirements, City Hall Security updates & Sexual Harassment Training at the Library).*

*Initial training coming soon to kick off the program again –*

*Colors, CPR/First Aid, Professionalism, online Sexual Harassment training and , Intermediate Word & Excel (27), Emergency Planning for each City Facility, follow ups with customer service initiatives, and more.*

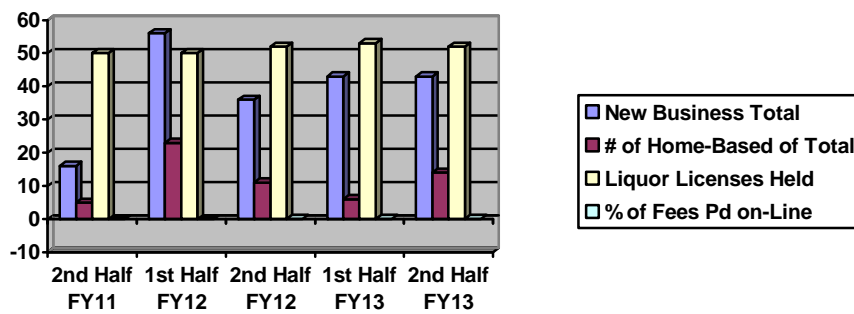


**City Clerk's Office**  
**Performance Report November 1, 2012 – April 30, 2013 (2nd Half of FY13)**

**Business Registrations:** 807 Active Businesses (803 in 1st half of FY 2013)

2<sup>nd</sup> Half FY11   1<sup>st</sup> Half FY12   2<sup>nd</sup> Half FY12   1<sup>st</sup> Half FY13   2<sup>nd</sup> Half FY13

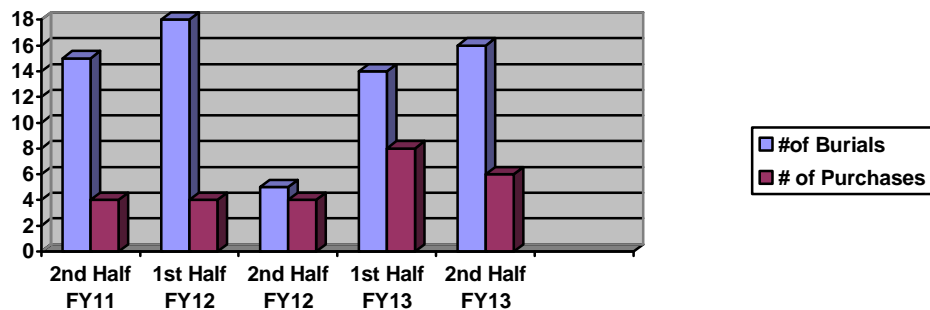
<b>New Business Total</b>	16	56	36	43	43
<b>Home-Based of Total</b>	5	23	11	6	14
<b>Liquor Licenses Held</b>	50	50	52	53	52
<b>Percentage of Fees Paid On-line</b>	-1%	-1%	1%	2%	2%



**Cemetery Transactions:**

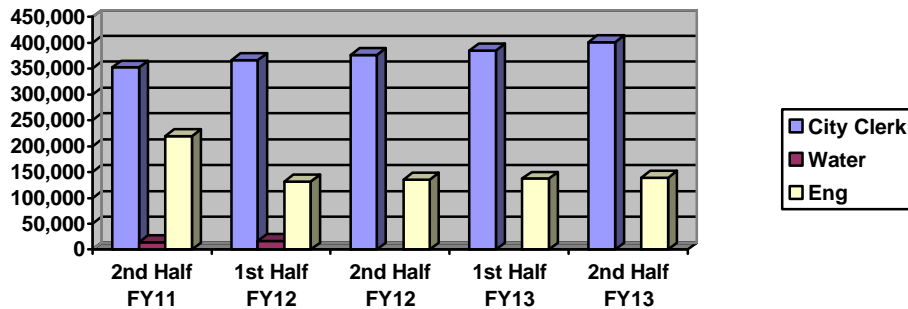
2<sup>nd</sup> Half FY11   1<sup>st</sup> Half FY12   2<sup>nd</sup> Half FY12   1<sup>st</sup> Half FY13   2<sup>nd</sup> Half FY13

<b># of Burials</b>	15	18	5	14	16
<b># of Purchases</b>	4	4	4	8	6



### Laserfiche Update:

	2 <sup>nd</sup> Half FY11	1 <sup>st</sup> Half FY12	2 <sup>nd</sup> Half FY12	1 <sup>st</sup> Half FY13	2 <sup>nd</sup> Half FY13
# of Images (Since Inception)City Clerk	352,161	366,098	376,673	385,157	400,719
Water	*14,515	*16,960	*20,919	*23,897	*28,005
Engineering	219,098	131,769	135,404	137,367	139,121

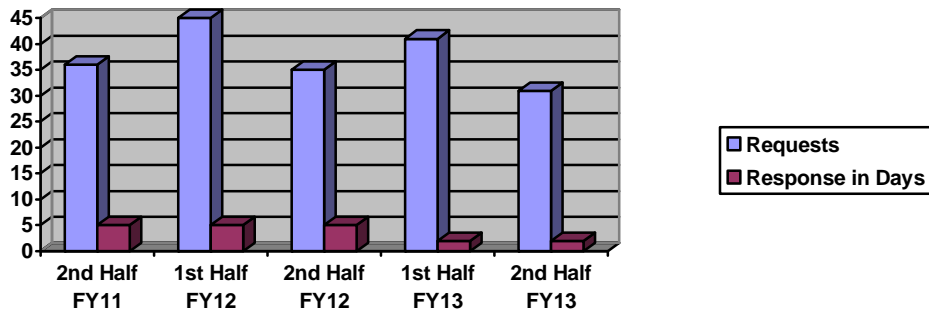


The Laserfiche documents are on our website and are located on the home page on the left navigational bar by clicking on the tab entitled “Public Documents”. All of the City Clerk office documents are attached, as they are all public information. This is also a great tool for the citizens as they are 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:

	2 <sup>nd</sup> Half FY11	1 <sup>st</sup> Half FY12	2 <sup>nd</sup> Half FY12	1 <sup>st</sup> Half FY13	2 <sup>nd</sup> Half FY13
Actual Written Requests	36	45	35	41	31
Response Time	Average 1 – 4 days	Average 1 – 4 days	Average 0 – 5 days	Average 0 – 2 days	Average 0 – 2 days



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.

**Finance Department  
Annual  
May 1, 2012- April 30, 2013**

<b>Revenue</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>		<b><u>Variance</u></b>	<b><u>% difference Budget to Actual</u></b>
General Fund	15,770,580	16,424,400	(1)	653,820	104%
Park	3,144,568	3,580,456	(2)	435,888	114%
Library	1,114,767	1,071,811		(42,956)	96%
Capital Improvements	2,927,270	602,281	(3)	(2,324,989)	21%
Fire Department	2,056,815	2,291,823		235,008	111%
IMRF Fund	370,700	351,569		(19,131)	95%
Prop S	1,860,395	1,685,648		(174,747)	91%
Motor Fuel Tax	4,016,000	854,349	(4)	(3,161,651)	21%
Ambulance	2,516,530	2,417,611		(98,919)	96%
Water Department	10,573,465	11,977,850		1,404,385	113%
Sewer Department	5,492,750	6,046,953		554,203	110%
Sewer Debt	540,419	540,420		1	100%
Hotel/Motel	675,500	676,604		1,104	100%
TIF	583,100	354,230	(4)	(228,870)	61%
Special Service Areas	15,200	14,862		(338)	98%
97 Junior Debt Service	599,305	598,805		(500)	100%
2002 Bond Issue	960,675	960,173		(502)	100%
2003 Water Bond Issue	385,685	385,485		(200)	100%
Shoppes at Greenmount	169,890	168,790		(1,100)	99%
Greenmount Commercial	40,725	41,035		310	101%
Regency Extension	113,535	113,295		(240)	100%
Subaru Project	78,200	76,928		(1,272)	98%
New Bold	195,500	163,843		(31,657)	84%
Convention Center	528,740	529,844		1,104	100%
Family Sportspark	1,150,605	1,150,477		(128)	100%
Harley Davidson Project	167,100	166,235		(865)	99%
Park Dedication	30,100	36,491		6,391	121%
Annex Fees	125,100	154,367		29,267	123%
\$2M Bond (prev #46)	149,364	148,864		(500)	100%
Other	2,495,240	2,373,533		(121,707)	95%
Totals	<u>58,847,823</u>	<u>55,959,032</u>		<u>-2,888,791</u>	<u>95%</u>

**Expense**

	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference</u>
General Fund				<u>Budget to Actual</u>
General	3,856,158	3,845,623	10,535	100%
Administration	1,183,000	1,133,290	49,710	96%
Police Dept	6,265,925	6,562,381	(296,456)	105%
Street Dept	2,859,718	3,034,177	(174,459)	106%
Facilities	283,200	230,391	52,809	81%
Planning & Zoning	864,469	836,290	28,179	97%
Cemetery	122,840	86,463	36,377	70%
Fire & Police Comm.	21,400	20,832	568	97%
Economic Development	313,870	212,543	101,327	68%
Sub Total General Fund	15,770,580	15,961,990	(191,410)	101%
<b>Expenses continued</b>				
Park	3,144,568	3,737,497 (2)	(592,929)	119%
Library	1,114,767	964,975	149,792	87%
Capital Improvements	2,927,270	1,286,439 (3)	1,640,831	44%
Fire Department	2,056,815	1,854,029	202,786	90%
IMRF Fund	370,700	515,121	(144,421)	139%
Prop S	1,860,395	1,331,533 (4)	528,862	72%
Motor Fuel Tax	4,016,000	1,352,537 (4)	2,663,463	34%
Ambulance	2,516,530	2,379,242	137,288	95%
Water Department	10,573,465	12,214,982	(1,641,517)	116%
Sewer Department	5,492,750	6,907,879	(1,415,129)	126%
Sewer Debt	540,419	540,419	-	100%
Hotel/Motel	675,500	533,396	142,104	79%
TIF	583,100	20,072 (4)	563,028	3%
Special Service Areas	15,200	6,222	8,978	41%
97 Junior Debt Service	599,305	599,055	250	100%
2002 Bond Issue	960,675	960,743	(68)	100%
2003 Water Bond Issue	385,685	385,685	-	100%
Shoppes at Greenmount	169,890	169,790	100	100%
Greenmount Commercial	40,725	40,625	100	100%
Regency Extension	113,535	113,035	500	100%
Subaru Project	78,200	78,540	(340)	100%
New Bold	195,500	360,320 (5)	(164,820)	184%
Convention Center	528,740	528,557	183	100%
Family Sportspark	1,150,605	1,150,662	(57)	100%
Harley Davidson Project	167,100	314,251 (5)	(147,151)	188%
Park Dedication	30,100	0	30,100	0%
Annex Fees	125,100	209,484	(84,384)	167%
\$2M Bond (prev #46)	149,364	149,114	250	100%
Other	2,495,240	746,849 (6)	1,748,391	30%
Totals	<u>58,847,823</u>	<u>55,413,043</u>	<u>3,434,780</u>	<u>94%</u>

- (1) Sales tax, utility tax, telephone franchise up approx. 6%-8%. State income tax delinquent 3 mos.
- (2) Skatepark was budgeted and revenue received in FY 2012, but expenses occurred in FY2013. Transfer from reserves
- (3) Transfer from reserves for the Fire Station and final Sportspark expenses from 2012.
- (4) Transfer from reserve for projects. Not all projects started or completed.
- (5) Transferred balance of accounts to Bank of NY Mellon who are now administering bond payments.
- (6) Police pension expense activity of approx. \$1.3 M not posted, this is calculated by the auditors.

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 \$545,989 or 1%.

*Note: These numbers represent the unaudited figures and subject to change upon auditor's review.*

### **Budget**

The 2013-2014 budget was approved by City Council on April 15, 2013 with projected revenues and expenses of \$ 66,883,640.

### **Audit**

We are preparing for our annual audit by Henry Siekmann of Allison, Knapp & Siekmann. The audit team will be here the end of June.

### **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 2013

- |   |                                   |  |
|---|-----------------------------------|--|
| 1.) On-time rate for bill mailings:           | 87.50%                            | 3 late mailings due to machine issues  |
| 2.) Shut Off rate:                            | 0.88%                             |  |
| 3.) % of customers using bank draft or E-Pay: | Bank Draft- 11.9%<br>E-Pay- 2.73% |  |
| 4.) Cash management accuracy rate:            | 87.80%                            | Down 1 staff member Nov to 2nd week in Feb.<br>Hired 1 new cashier end of March. |
| 5.) Number of billing errors per month:       | 0%                                | 1 error on a skipped meter caused meter rollover calculation and \$43,700 bill.  |



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

**NOVEMBER 01, 2012 – APRIL 30, 2013**

**HIGHLIGHTS:**

The Fire Department responded to 408 emergency calls for service during the six month period. This is a 0.93% decrease from the previous six month period. Response to vehicle accidents (69), smoke detector activations (89) and carbon monoxide detector activations continue to be high volume areas. The busiest day of the week was Saturday, with 15.9% of calls. The highest request for service by hour was between 4pm and 5pm weekly. Emergency responses for Monday thru Saturday from 6am to 6pm accounted for 55.1% of the calls.

The false alarm ordinance had two violations during the time period.

Fire Station planning for the Venita site has continued throughout the reporting period. Approximately 90% on project data was complete at the end of the fiscal year.

Billing for Service of Non District Residents: The ordinance continues to be successful. Payments continue to be received from insurance companies for services rendered to non-district residents. With billing being completed in house, the department receives total compensation.

Two firefighters were added to the department in January.

The replacement apparatus program continues for two engines and the 100 ft. ladder truck. The apparatus chassis' were near completion at the end of the fiscal year. Delivery is on target for the end of 2013.

**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 firefighters in FF II class completed their year long education in December 2012. Five firefighters started class in January.

During the performance period, SWIC continues to hold Basic Firefighter Operations classes each week at our facility. This is a tremendous benefit to our firefighters and it exposes other departments to our equipment and operations.

Five fire explorers, accompanied by three advisors attended Explorer Fire College at the University of Illinois in June of 2012. Seven explorers will be attending Fire College. The detailed curriculum prepares the young adults for their future firefighting careers and spans four days.



## PERFORMANCE DASHBOARD:

- Turnover rate for members:
  - Two firefighters were released from the department for lack of participation. Three firefighters resigned from the department for personal reasons (career related).
  - Turnover rate for active firefighters was approximately 10%.
  - Active members have an average of 7.6 years of service.
  - False Alarms = 148 (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 = 0
  - Average vehicle crash extrication time from receipt of call to patient in care of EMS = 21minutes.
  - Response time for the first fire suppression unit on scene for structure fires = 8.4 minutes (increase of 1.1 minutes from previous six month review)
  - Average cost per call for service FY 2013: \$1096.88

## FISCAL YEAR 2013 DATA

Incident response:	847
Structure Fires:	15
Auto accidents:	146
Smoke Alarms:	167
Carbon Monoxide:	37

First fire suppression unit on scene average:	8.4 minutes
Vehicle crash extrication average:	21.11minutes

Incident response activity:	
Monday – Friday 6a-6p	44.7%
Monday – Friday 12a-6a/ 6p-12a	25.4%
Saturday 12a-12a	16.2%
Sunday 12a-12a	13.7%

# Information Technology

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## *FY 2013 2<sup>nd</sup> Half Report*

The following information provides a brief synopsis of activities and areas of focus for the second half of the fiscal year for FY 2013.

### **Major Projects & Areas of Focus**

The City has been in the process of upgrading numerous major software and hardware platforms during the past year, with most of the activity occurring during the second half of FY 2013.

#### **New World Aegis Implementation (Public Safety)**

This project upgraded public safety dispatch, record keeping and mobile platforms in use by both the City of O'Fallon Public Safety and Shiloh Police from an IBM iSeries/AS400 platform to a Microsoft Windows/SQL Server based platform. This project was completed on time and with minimal changes. It required coordinated efforts between Public Safety and IT staff for project implementation and continued support of the software. One of the significant workflow changes for IT is that GIS is now fully integrated with the dispatch process and ongoing address data management. The project was completed in March.

#### **New World Logos Financial Management, Personnel & Payroll Implementation**

This project required a similar migration from iSeries to Microsoft SQL Server. This upgrade affected all departments and employees and introduced the Employee Portal for lookup of payroll, benefits and accrual information. The project was completed in March.

#### **New World Logos Utility Billing Implementation**

General scheduling for this project was completed towards the end of the fiscal year with the project itself starting in earnest in May 2013 with expected October implementation. This is another iSeries to Microsoft SQL Server migration and in the interim until this is completed we are maintaining both database platforms and Utility Billing and Financed staff are performing daily database transfers and journal entries. Similar to the Employee Portal this project includes a web portal for Utility Billing customers.

#### **Telephone System Project**

This project scope includes changing out 13+ year old phone system for all City departments and encompasses equipment replacement at 11 sites. The roadmap for the project was a 2011 phone system study with the selection of Shoretel as the new phone system. Proposals were solicited in November and CMS Solutions was selected as the integrator.

This project has been the catalyst for major changes in network systems and equipment purchase. Prior to this project we had a network design which allowed our two main data centers – and soon to be phone system core trunking locations – to be disconnected by a single point of failure. We have implemented redundant networking between these locations and significantly improved bandwidth between these locations and to most of our outlying sites.

On the networking equipment front, most of our core equipment is Cisco manufacture. It is the industry leader on this front for good reason but is very expensive. We have begun to purchase refurbished

Cisco products, as appropriate, for a significant cost savings while getting the same manufacturer warranty. Additionally, we have tested and transitioned to newer Ubiquiti radio communication products which cost 5 - 10 percent of legacy Motorola equipment but deliver 400 – 1,000 percent more bandwidth. We also have changed our routing protocols to provide more flexibility for equipment selection. This paid a significant dividend in the purchase of 3 Gbps Ubiquiti routers at a cost of less than 2 percent of the Cisco equipment we would have previously purchased. In conjunction with the Gigabit switches implemented to power the phones via the computer network, this has allowed us to transition, generally speaking, from a 10/100 network to a Gigabit network.

Areas of focus for this project have included:

- **Network Review and Design** – in addition to the equipment and network redundancy improvements noted above, we have also put QoS or Quality of Service routing in place to give priority to VOIP or Voice Over Internet Protocol telephone traffic. Shoretel also completed a full network assessment, including simulated voice traffic over our computer network. We received a good evaluation.
- **Telephone Line/Circuit Review and Usage** – along with network design this has taken significant IT time to complete. With help from REJIS we have completed an audit of all phone lines and circuits connected to the phone system. We have tentatively identified 61 POTS lines (basic analog lines) for cancellation. We have added 6 new POTS lines during ramp up for the new phone system so this would be a net reduction of 55 lines. We anticipate being able to cancel several T1 and other types of phone system circuits after implementation, with the timing on many of these being controlled by existing contracts.
- **Server Setup** – CMS and IT staff setup 3 servers which will support the phone system. We were able to reallocate physical servers by migrating other server software platforms to our Hyper V virtual server environment. As soon as Shoretel supports Hyper V we plan to migrate the Shoretel servers to a virtual environment as well, reducing server hardware and maintenance costs further.
- **Site Location Mapping** – GIS staff prepared physical maps of all building site locations with information on new assigned extensions and direct dial numbers as well as other information pertinent to phone system design.
- **Keysheet Documentation** – This includes a full description of each phone by type, level of service, user, etc., linked to location.
- **Operational Design** – This portion of the project determines how the phone system will be used by employees and public and was still underway at the end of FY 13.
- **Implementation and Training Schedule** – not set as of the end of FY 13 but currently underway.
- **Emergency Implementation Locations** – Fire House 1 and Fire House 3 were switched over to the new hardware because the Vodavi phone systems failed at both locations.

## **GIS/LiDAR**

In November and December IT staff upgraded all server and desktop through a major release for GIS and Cityworks asset management software. Additionally, GIS staff has become more integrated into day to day Public Safety workflow due to New World Project implementation which uses GIS as part of the dispatching process. We also had LiDAR flown for O'Fallon. According to Wikipedia LiDAR is "is a remote sensing technology that measures distance by illuminating a target with a laser and analyzing the reflected light." The LiDAR data and subsequent processing by the Vertical Geosolutions and the Wilson Company allowed a very detailed terrain model and 6 inch contours to be constructed for engineering, planning and information technology purposes. For example, it allows preliminary site

surveys to be completed without the need for detailed topographic surveying. In the form that we purchased the data (all laser returns rather than just the “bare earth” data) we also are able to radio path analysis in minutes from the office rather than having to have staff or consultants climb towers, rooftops, etc., to attempt to gain a visual fix on a site that can be miles away.

### **Cameras**

To date we have 141 cameras at 14 locations that are able to be monitored and reviewed by Public Safety and other departments, as appropriate. During this period based upon the direction and foundation provided by Public Safety and contract approved by City Council we implemented the City’s first public/private partnership on camera location with Wehrenberg. Wehrenberg has allowed the City to place a camera on their building that monitors the Westbound I-64 Interchange exit. We also completed a major camera project through a major Parks grant to provide camera coverage at Community Park, the Family Sports Park, Hesse and Rock Springs.

### **Virtualization**

This is an ongoing effort to shift even more away from desktop software deployment and minimize physical servers required to complete our required tasks. We have numerous servers in production throughout the organization that have been virtualized and we have started implementing application and desktop virtualization as well.

### **Industrial Controls/SCADA**

IT provided support related to WWTP expansion project and also moving sewer lift stations from water to WWTP platform.

### **Backup and File Restoration**

We implemented enterprise level Symantec product for network storage and deduplication. We are also in the process of implementing an offsite backup file server to store backups from our data centers at City Hall and Public Safety.

### **Service Requests:**

System Outage Requests - **636**

Average Days To Resolution - **<1 Day**

IT Project Service Requests Closed During Period - **44**

Average Days To Resolution - **139 Days**

IT Project Service Requests Opened During Period - **40**

User Issue Service Requests Opened During Period – **1,027**

Average Days To Resolution – **10.59**

Total Service Requests – **1,698**

Average Days To Resolution – **8.48**

Average Service Requests Per Day - **9**

Average Service Requests Per Week – **65**

## IT Customer Satisfaction Survey

59 Respondents

### Quality of service?

Excellent	83.05%
Good	10.17%
Poor	6.78%
Grand Total	100.00%

### Timeliness of service?

Excellent	79.66%
Good	11.86%
Fair	1.70%
Poor	6.78%
Grand Total	100.00%

### Overall satisfaction?

Excellent	84.75%
Good	6.78%
Fair	3.39%
Poor	5.08%
Grand Total	100.00%

# O'Fallon Public Library Performance Report November-April 2013

## Performance Measurements

	November-April 2012	November-April 2013
<b>Overall satisfaction with library Services</b>	89%	89%
<b>Percentage of budget spent on library materials</b>	15%	13%
<b>Percentage of budget spent on personnel /salaries</b>	39%	44%
<b>Patron Count (Number of people who walk through the door</b>	68,223	68,249
<b>Ratio of registered borrowers vs. total population</b>	36%	36%
<b>Program Attendance</b>	3,587	2,507
<b>Number of materials checked out of library (circulation)</b>	168,558	157,516
<b>Internet Sessions</b>	9,104	9,840
<b>Number of community meetings held at library</b>	344	411
<b>Number of reference questions answered</b>	1,148	1,319
<b>Website Visits</b>	52,629	57,548
<b>On-line database use</b>	17,464	33,402
<b>Total Library Cards Issued</b>	812	746

\*Circulation of materials was significantly reduced during March and April of this year when the Library online circulation and cataloging system was merged into a new system along with three other systems. Circulation was offline for two weeks, checkout deadlines were extended, no interlibrary loans were allowed, and it was difficult to get accurate statistics during this timeframe. In May circulation statistics returned to expected levels.

# O'Fallon Public Library Performance Report November-April 2013

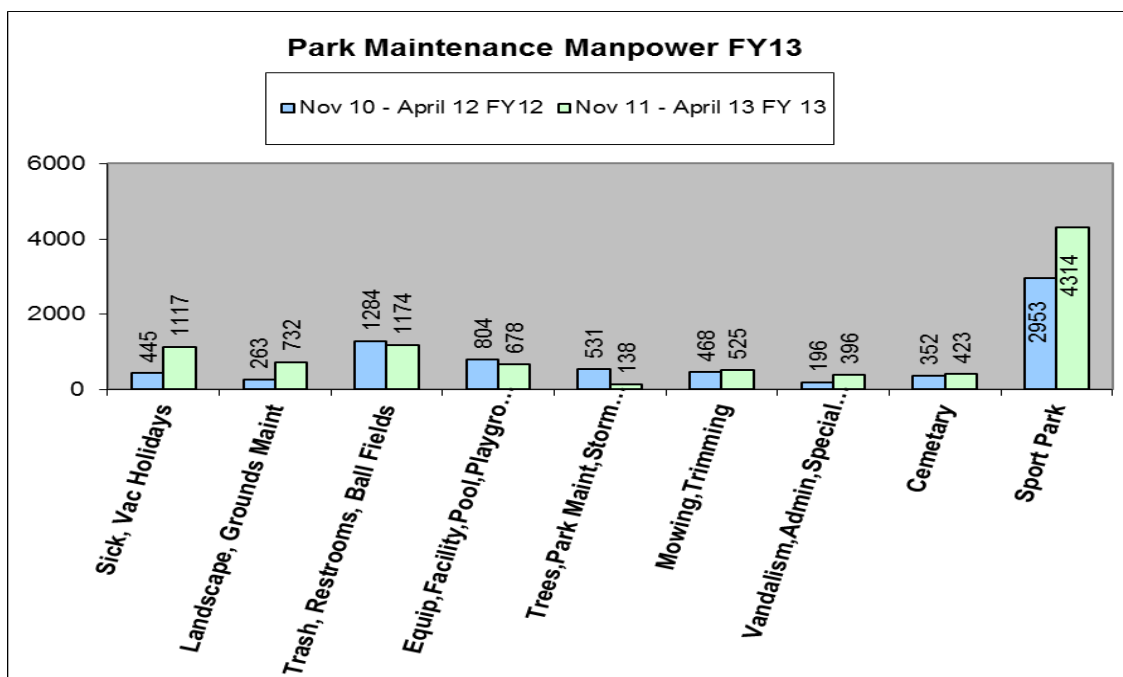
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# O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: November 1 – April 30 2013



## Recreation Programming

- Administered youth instructional basketball program, which included 29 teams, 277 kids and 58 coaches. This equated to over 440 hours of volunteer management.
- Coordinated and managed 24 KiXX Soccer teams, 48 coaches and 24 managers. This represents 1,080 hours of volunteer service over 9 weeks.
- O & S 3v3 Soccer program (Rec) with 32 teams and 192 kids.
- Organized youth sport programming including Mighty Ball basketball (48 participants) and Mighty Ball Soccer (238 participants).
- Organized the Adult and Coed Softball Leagues: 42 adult teams, 504 participants, 264 games and 528 softballs used
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation. Sold 2,633 hot dogs, 3,813 bottles of water, 1,592 bags of Sunflower seeds and 2,730 pretzels. During the busy time of the day, the concession staff can handle 176 transactions per hour, which equates to one person every 20 seconds.
- Administered the Jr. Panthers Competitive basketball program that included 4 teams and over 48 kids
- Coordinated over 60 enrichment programs including Babysitting, Karate, Stained Glass, dance, etc.
- Organized the April fool's Midnight run to benefit the O'Fallon Parks and Art foundation. Had 130 runners with a winning time of just over 22 minutes

## Arts Commission

- Missoula Children's Theater held May 6<sup>th</sup> -11<sup>th</sup> at OTHS Milburn. Fifty-two casted "Black Beard." The week changed due to being bumped by OTHS event from our original date in April.



- *MCT, "Hansel and Gretel"* performance date scheduled for April 7-13, 2014
- Strange Folk Art Festival is schedule for September 28 & 29, 2013.

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

- Maintain landscape plantings throughout the City.
- Perform facility maintenance as required.
  - Close seasonal buildings for the winter and prep for spring use.
  - Prep pool for seasonal use.
- Maintain Family Sports Park and support recreation at this site.
  - Remove trees that died because of the drought.
  - Pitching mound repairs and resurfacing
  - Install piers for four batting cages.
- Prep 23 ball fields for the summer ball programs.
  - Five Shiloh fields, 6 Community Park fields, 4 Hesse Park Fields, 8 Sports park fields.
- Prep & maintain Soccer fields.
  - Twenty Mighty Ball fields in the Community Park.
  - Nine O/S soccer fields at Moye Grade School.
  - Fifteen SISL League fields at Sports Park.
- Prep & maintain five Lacrosse fields.
  - Three Men's Fields at the Public Safety Site and two Women's fields at Behren's St.
- Maintain park and Cemetery grounds.
  - Purchased wood fiber for the playgrounds.
  - Mulch leaves and collected Sweet Gum Balls
  - Remove snow & ice as necessary.
  - Perform corrective pruning on park trees as possible.
- Quarterly equipment, trailer & vehicle maintenance
- Continue to Deep tine aerate Over-seeded athletic fields and green space; fertilized green space and athletic turf as possible.
- Work with volunteer groups:
  - Glaxo Smithkline volunteers rebuilt the windows in the outdoor kitchen.
  - Garden Club planted 5,000 bulbs at the Veteran's Monument.
  - Eagle scouts, Girl Scout gold award and volunteers to perform landscape maintenance and improve park amenities.
  - St. Clair County prisoners
- Perform burials & Spring Clean-up @ Cemetery
- ReLet the citywide mowing contract, and awarded to a new contractor.
  - 60+ sites are included in the contract.
- Maintain I-64 R.O.W.
- Hired seasonal staff for 2013 and completed orientation training as necessary.
- Expanded Community Garden at State St. & Smiley.
  - Five new beds were added, with 3 ADA compliant beds.
  - Added butterfly garden beds.
  - Added informational kiosk, entry Arbor and a bench arbor to the Garden
  - Arbor Day & earth day event held with 100+ in attendance.

### Family Sports Park

- Managed four tournaments for the Family Sports Complex for Spring/Summer 13. These included over 173 games of baseball.
- Coordinated field time for the SWIBL and the SISBL leagues which used the Sports Park on Monday, Wednesday and Thursdays.
- Hosted over 600 Competitive soccer games through SISL at the sports park in the spring of 2013, under less than perfect conditions. (rain)

### Special Projects & Professional Development

- Parks & Recreation Director serves on the Best Committee and the Illinois Parks & Recreation Board of Directors.
- Seasonal Staff Hired:  
34 seasonal park maintenance  
34 Lifeguards, Swim Instructors, Con/Cashiers  
60 Camp Counselors  
47 Sport Park Concessions & Supervisors
- Staff continues to serve as Treasurer of the SIL Special Recreation Association.

- Cemetery Plot & Interment Fees:

Cemetery Fees	FY11/12	FY12/13
Plot Revenue	\$2,363	\$3,600
Interment	\$14,363	\$20,500

- General Highlights FY13 Projects & Major Purchases
  - CP Field 1 Parking Lot: \$37,000
  - CP- KCCC Upper Level New Floor-\$65,000
  - Master Plan Update
  - Security Cameras: \$40,000
  - SP Front Pond Repair: \$32,000
  - Skate Park-\$263,000
  - Hire Park & Grounds Supervisor
  - Parks & Recreation Maintains: All City Trees, Cemetery, Exit 14 & 16 & All Contracted Mowing; Outdoor facilities; Right-Away Mowing
  - Garden Club has grown to over 50 active members.
    - Planned and planted Downtown O'Fallon Planters, State St. roundabout landscape beds (seasonal change, Sports park Boulevard landscape beds).
    - Expanded and planted State St. /Smiley Community Garden.
    - Hosted a plant sale this spring as well as in the fall at Strange Folk; Trivia Night was also held to raise funds for the Garden Club.
    - Continue Daffodil drive for the Veteran's Monument.
  - Operate and manage all travel clubs including Kixx, Styx and Bombers.

- Support Chamber, Downtown O'Fallon, O'Fallon Breakers Swim Team, OTHS and District 90. (schools: intergovernmental agreement)

<b><u>Memorial Swimming Pool</u></b>	<b><u>FY11/12</u></b>	<b><u>FY12/13</u></b>
Total Pool Usage:	44,347	<b>44,863</b>
Passes, Paid, Rentals, Camp Usage:	32,847	<b>30,113</b>
Swim Team Usage: Breakers/8 Wks OTHS	11,500	<b>14,750</b>
Pool Rental Revenue:	\$8,210	<b>\$8,636</b>
Pool Admission Revenue:	\$39,158	<b>\$37,844</b>
Swim Lessons:	\$18,571	<b>\$16,105</b>
Swim Passes:	\$30,343	<b>\$27,608</b>
Concession	\$17,084	<b>\$17,175</b>
Pool Revenue	\$113,815	<b>\$107,882</b>
Pool Expense	\$140,281	<b>\$130,655</b>

<b><u>Park Usage Report</u></b> <b><u>Contracted Users</u></b>	<b><u>Y11/12</u></b> <b><u>May-Oct</u></b>	<b><u>Y12/13</u></b> <b><u>May-Oct</u></b>	<b><u>Y11/12</u></b> <b><u>Nov-Apr</u></b>	<b><u>Y12/13</u></b> <b><u>Nov-Apr</u></b>	<b><u>Y11/12</u></b> <b><u>TOTAL</u></b>	<b><u>Y12/13</u></b> <b><u>TOTAL</u></b>
Community Park	100,281	<b>117,282</b>	46,325	<b>58,836</b>	146,606	<b>176,118</b>
Hesse Park	18,338	<b>22,248</b>	12,432	<b>14,467</b>	30,770	<b>36,715</b>
Katy Cavins CC	27,331	<b>35,517</b>	10,053	<b>15,124</b>	37,384	<b>50,641</b>
Rock Springs Park	3,653	<b>7,446</b>	2105	<b>2,742</b>	5,758	<b>10,188</b>
Sport Park Note: Const FY10/11 Phase 3	61,124	<b>113,216</b>	56,197	<b>128,439</b>	117,321	<b>241,655</b>
Thoman Park	530	<b>1414</b>	150	<b>245</b>	680	<b>1,659</b>
Other Program Facilities: Shiloh, 90, OTHS, PSB & ST. Clair Bowl, US Ice, Clinton Hills Note: PSB due PHASE 3	46,204	<b>52,498</b>	34,522	<b>52,776</b>	80,726	<b>105,274</b>
<b><u>Total</u></b>	257,461	<b>349,621</b>	161,784	<b>272,629</b>	419,245	<b>622,250</b>

#### Performance Measures

Performance Measure	FY10/11	FY11/12	FY12/13
Cost per participant at Memorial Pool	\$3.33	<b>\$3.14</b>	<b>\$2.91</b>
Cost per city tree for tree maintenance	\$29.34	<b>\$67.00</b>	<b>30</b>
Number of new trees planted	182	<b>556</b>	<b>23</b>
Number of employee accidents	6	<b>6</b>	<b>4</b>
Number of developed park acres per 1,000 population	7.56	<b>7.56</b>	<b>7.56</b>
Total number of acres of parkland per 1000 population	13.57	13.57	<b>13.57</b>
Number of volunteer hours	21,066	21,034	<b>18,190</b>
Total number of individual recreation program sessions	451	455	<b>408</b>

Total number of contracted park users	304,733	419,245	<b>622,250</b>
Overall satisfaction with City parks	87%	No Survey	<b>No Survey</b>
Overall satisfaction with rec programs/classes	84%	No Survey	<b>No Survey</b>

# IN-HOUSE PERFORMANCE MEASURES

## PLANNING & ZONING

### NOVEMBER 1, 2012 – APRIL 30, 2013

- 1) Percentage of P&Z Dept Budget generated from fees during this time period 38.42%
- 2) Amount of revenue generated for P&Z \$254,985.33
- 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 422.5 to 1  
*6 months actual: 845 permits issued to 4 full-time inspectors*
- 7) Ratio of number of inspections made annually to inspectors 1,483.8 to 1  
*Does not include CPTED inspections; 6 months actual: 3,153 inspections to 4 full-time and 1 part-time Code Enforcement 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*) 4.17 business days
- 10) Amount of time from Code Enforcement complaint to abatement 3.79 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.)*

\*From the 2011 ICMA Survey. These results showed City residents' satisfaction in all three areas as "much above" national benchmarks.

# **PLANNING AND ZONING ACTIVITY REPORT MAY 2013**

## **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 2013" lists.

- Planning Commission Public Hearing Petitions – 1
- Zoning Hearing Officer Public Hearing Petitions - 2

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

See attached "Subdivision Petitions Filed for 2013" list.

- Preliminary Plats - 1; total lots – 31
- Final Plats – 0; total lots – 0
- Minor Subdivisions – 1; total lots - 2

## **ANNEXATION ACTIVITY:**

~~See attached "Annexation Activity 2013" report.~~

- Total annexation petitions – 0; total acreage +/- 0.00 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.~~  
(No change since April 2012)

## **BUILDING PERMIT REPORT:**

See attached reports.

## **OCCUPANCY PERMIT INSPECTIONS:**

- Residential:

Applications received to date – 457; New inspections – 474; Re-inspections – 378

See attached "Residential Occupancy Permits – The Year in Review" for more details.

- Commercial:

Number of new inspections to date – 112

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

## **COMPLAINTS:**

- Number of complaints to date – 501
  - Closed – 452; Pending – 49

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 May 2013**

---

### **Planning Commission**

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

1.

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

1. North Parc Grove (P2013-03) – PC recommended approval of rezoning 5/28/13
2. 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.

### **Zoning Hearing Officer**

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

1.

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

1.

## Subdivision and Land Development Review through May 2013

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

#### Residential Plats in Progress

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

1. 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
2. Crest Estates Final Plat – revised plat – 2<sup>nd</sup> reading 5/21/7; no LOC or Application Part 2 rec'd
3. 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
4. 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
5. Stone Briar Phase 2 Final Plat – 2<sup>nd</sup> reading 3/5/7; no LOC or Application Part 2 rec'd
6. Windsor Creek Phase 4 Final Plat – 2<sup>nd</sup> reading 5/2/5; no LOC or Application Part 2 rec'd; per Engineer this will not be developed as approved in 2005 so file is being closed 6/4/13.
7. Nance Estates Minor Subdivision - resolution approved 1/18/11; awaiting applicant to record plat and resolution
8. Parcs at Arbor Green Phase 5 Final Plat – 2<sup>nd</sup> reading 7/2/12
9. North Parc Grove Preliminary Plat – PC recommended approval 5/28/13

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

1. Windsor Creek Phase 4A Final Plat – Ord #3790
2. Windsor Creek Phase 5B Final Plat – Ord #3791



## **Commercial Plats in Progress**

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

1. Lincoln Corporate Center (previously referred to as Rasp Farm) – Final plat and improvement plans submitted for review 9/6/11

### ***II. Recently recorded commercial 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 May 2013)**

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### **SUMMARY - Commercial Building Projects Status Report**

#### ***I. Building Plans Submitted***

- a. Auffenberg Hyundai Service Bay Additions and Car Wash Addition- 1300 Central Park Drive – Temporary footing permit issued.
- b. First Baptist Church Adult Education Addition – 1111 E Hwy 50 – Footing/Foundation Permit issued.
- c. Benjamin F. Edwards & Co. Office Expansion – 475 Regency Park Ste 125 – application and plans rec'd.
- d. Sybergs Restaurant – 1310 Central Park Drive – application and plans rec'd

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

- a. Life in Christ, Family Development Center – The construction for the shell has been completed.
- b. St. Clare School – 214 West Third Street (existing building) – Sprinkler permit issued. The Final Inspection for the sprinkler will be completed after the building has been vacated for the summer.
- c. Shake and Shingle Supply Expansion – Parking Lot Construction 8661 E Hwy 50 – grading permit issued. Detention basin constructed and the first phase of asphalt parking lot installed.
- d. Walker Storage Building- 1392 Frontage Road- Permit issued. Wood framed walls and roof completed.
- e. Walker Retail Center-1392 Frontage Road- Permit issued. Foundation installed.
- f. Colonnade Senior Living – 700 Weber Road – Permit issued. Wood framing has commenced.
- g. Central Park Center – 1222 Central Park Drive – Installing the parking lot. Building is 80% complete
- h. Auto Zone- 108 East Hwy 50- Trim stage.

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

- a. First Baptist Church Athletic Field – 1111 E Hwy 50 – Permit issued.
- b. Sports Park Snack Shop – Pavilion F – Structure completed.
- c. RAI Care Center-124 Regency Drive Ste.1- Trim stage.
- d. Salvatore Cincotta Photography 225 W State St – Trim stage.
- e. International Food - 2061/2067 West Hwy 50- Permit issued. Trim stage.
- f. All About Eyes, 1222 Central Park Drive Ste 104/105 – Trim stage.
- g. Sleep Lab – 624 Pierce Blvd Ste 200 – Permit issued.
- h. First American Title & Risk Strategies – 513-515-517 W Hwy 50 – Permit issued.
- i. LaCasa Mexicana Restaurant – 1222 Central Park Dr Ste 101 – Permit issued.
- j. Steve Kloss Building – 1246 Central Park Drive – application rec'd; opening 7/1/13

- k. C & C Sports – 115 N Lincoln – application and plans rec'd

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

- a. St. Clare School - 214 West Third Street- TCO Issued.
- b. Menards- 1179 Central Park Drive– The Certificate of Occupancy will be issued when the “As Built” electrical plans are submitted and approved.

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

- a. Clark Station – We are in the process of doing site cleanup regarding the fuel tanks. Tetrattech was hired as consultants to handle the abatement process with IEPA and State Fire Marshall's Office. Tanks were removed and all IEPA required Early Action activities and reporting have been completed. We are now entering into the IEPA required Stage 1 process which will consist of test wells and monitoring of ground water for contamination.

#### ***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. An area on Deer Creek, west of Seven Hills Road now has about 14 homes that are in a floodplain. We have assisted numerous homeowners in that area and others in the city, providing them with the necessary maps and documentation in dealing with Flood Insurance issues.
- b. Computer Program – City Clerk's office and the Crime Free Program are all being run through Govern along with all building, occupancy, and code enforcement activities. The interfacing of Govern to New World accounting is completed. We are currently ready to go live with the E-Gov portion configured with Govern which will allow many activates to be completed by the public on-line. We have recently signed a contract with Govern to do major upgrades to the Crime Free Program and also upgrades to building / inspections and business / liquor licenses.

**SUBDIVISION PETITIONS  
FILED FOR 2013**

CASE #	DATE FILED	SUBDIVISION NAME	NAME OF DEVELOPER	CONCEPT (C)	NUMBER OF LOTS
				PRELIMINARY (P) FINAL (F) MINOR (M)	
S13-01	May 7	North Parc Grove	North Parc Grove, LLC	P	31
S13-02	May 20	Walker Storage Additions	Storage Center of O'Fallon, LLC	M	2

**BUILDING PERMITS**

**MONTHLY REPORT**

**MAY 1 - MAY 31, 2013**

No. of Permits		Type of Permit	Amount	
2013	2012		2013	2012
13	7	Single Family Residence	\$3,420,077	\$2,197,728
0	0	Multi-Family	\$0	\$0
0	1	Manufactured Homes - New and Addit & Alter	\$0	\$0
27	21	Residential Add & Alt and Other	\$675,648	\$348,642
4 not tracked in 2012		Miscellaneous (demo, elect, plumb, grading)	\$6,000	not tracked in 2012
6	6	Signs	\$32,314	\$17,910
0	0	Commercial & Industrial (New)	\$0	\$0
5	10	Commercial & Industrial (Addit & Alter)	\$23,881	\$192,100
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
55	45	Total Permits	\$4,157,920	\$2,756,380

**BUILDING PERMITS**

**YEAR-TO-DATE**

**JANUARY 1, 2013 - MAY 31, 2013**

No. of Permits		Type of Permit	Amount	
2013	2012		2013	2012
40	42	Single Family Residence	\$11,093,726	\$10,610,360
0	0	Multi-Family	\$0	\$0
1	2	Manufactured Homes - New and Addit & Alter	\$0	\$0
77	71	Residential Add & Alter and Other	\$1,537,556	\$1,057,924
36 not tracked in 2012		Miscellaneous (demo, elect, plumb, grading)	\$240,167	not tracked in 2012
31	20	Signs	\$193,349	\$93,015
2	0	Commercial & Industrial (New)	\$1,343,550	\$0
24	29	Commercial & Industrial (Addit & Alter)	\$10,082,803	\$1,634,262
0	0	Government / Public (New)	\$0	\$0
0	1	Government / Public (Addit & Alter)	\$0	\$15,000
211	165	Total Permits	\$24,491,151	\$13,410,561

Date Issued	St Address	Permit No.	Applicant	Type of Construction	Detail of Construction	Construction Value
05/01/13	Seven Hills Rd, N (284)	BP2013-093	YMCA of SW IL	Commercial & Industrial (Add & Alt)	storage shed	\$9,000.00
05/01/13	Longfellow Dr (633)	BP2013-120	Waitukaiti, Jonathan & Jennifer	Residential Add & Alt and Other	basement finish	\$60,000.00
05/02/13	Wellesley Dr (211)	EL2013-028	Escobedo, Ed	Miscellaneous	electr upgrade & repairs	\$4,000.00
05/03/13	Wellesley Dr (211)	BP2013-126	Advanced Property Preservation	Residential Add & Alt and Other	remodel	\$7,500.00
05/06/13	Seven Hills Rd, N (786)	BP2013-047	State Construction	Residential Add & Alt and Other	barn/shed	\$80,000.00
05/07/13	Meadows Dr (212)	BP2013-114	Swan, Diana	Single Family Residence	manufactured home	\$104,887.00
05/07/13	Tennyson Ct (609) lot 5	BP2013-121	Huntington Chase	Single Family Residence		\$293,507.00
05/07/13	Longfellow (708) lot 237	BP2013-122	Huntington Chase	Single Family Residence		\$289,390.00
05/07/13	Knollhaven Trl (183) lot 35	BP2013-123	LF & Son Const LLC	Single Family Residence		\$260,515.00
05/07/13	Peoria (222) lot 26	BP2013-125	Fulford Construction	Single Family Residence		\$237,007.00
05/07/13	Smiley St, N (702)	BP2013-127	Trusty, Patrick	Residential Add & Alt and Other	open bearing wall	\$375.00
05/07/13	Adams, E (502)	BP2013-128	Stamboldjen, Michael	Residential Add & Alt and Other	replace existing porch	\$8,172.00
05/09/13	Victoria Ln (706)	BP2013-133	JT McDermott Remodeling	Residential Add & Alt and Other	remodel existing deck	\$12,000.00
05/09/13	Hearthstone Dr (1185)	BP2013-134	State Construction	Residential Add & Alt and Other	basement finish	\$60,000.00
05/09/13	Ashfield Glen Ct (1444)	BP2013-136	Meyer Contracting LLC	Residential Add & Alt and Other	basement finish	\$54,126.18
05/09/13	Coneflower Dr (1004)	BP2013-139	Marmon Builders Inc.	Residential Add & Alt and Other	basement finish	\$22,000.00
05/10/13	5th St, W (724)	BP2013-124	Mississippi River Construction	Miscellaneous	demolition	\$0.00
05/10/13	Deer Creek Rd (531)	BP2013-132	Underwood, William & Kelly	Residential Add & Alt and Other	basement finish	\$2,500.00
05/10/13	Fieldspring Ct (245)	BP2013-135	LF & Son Const LLC	Residential Add & Alt and Other	basement finish	\$27,500.00
05/10/13	Moye School Rd (932)	BP2013-137	Kampwerth, Jeremy & Ruth	Residential Add & Alt and Other	roof over existing deck	\$1,500.00
05/10/13	Natalyns Trace (1233)	BP2013-140	Munie Leisure	Residential Add & Alt and Other	inground pool	\$30,000.00
05/10/13	Cedar Ridge Dr (1400)	BP2013-142	Meyer Contracting LLC	Residential Add & Alt and Other	basement finish	\$15,000.00
05/10/13	Regency Park (108)	BP2013-143	Japanese Garden LLC	Commercial & Industrial (Add & Alt)	install gas line	\$800.00
05/12/13	Bandmour Pl (440)	BP2013-148	Fence & Deck Depot	Residential Add & Alt and Other	deck	\$8,525.00
05/13/13	Moye School Rd (916)	BP2013-141	Scherschel, John & Tanya	Residential Add & Alt and Other	basement finish	\$6,000.00
05/13/13	Park Plaza Dr (1320)	BP2013-146	Files, Jerry	Commercial & Industrial (Add & Alt)	converting pool area into meeting	\$10,000.00
05/14/13	Longfellow Dr (617)	BP2013-113	Lee, Ryan & Elizabeth	Residential Add & Alt and Other	replace existing deck	\$20,000.00
05/14/13	Hickory St, S (326)	BP2013-131	Frederick, Kallie	Residential Add & Alt and Other	residential remodel	\$15,000.00
05/14/13	Lincoln Ave, N (704)	EL2013-031	O'Fallon Electric Company	Miscellaneous	elect - new service and circuit breaker	\$1,200.00
05/15/13	Red Hawk Ridge Ln (1128)	BP2013-147	Munie Leisure	Residential Add & Alt and Other	inground pool	\$35,000.00
05/15/13	Regency Park (136)	SP2013-026	Econo Lodge Inn & Suites	Signs	grand opening temporary sign	\$150.00
05/16/13	Knollhaven Trl (184) lot 41	BP2013-138	LF & Son Construction LLC	Single Family Residence		\$285,454.00
05/16/13	Keck Ridge Dr (1409)	BP2013-144	Chesterfield Fence & Deck	Residential Add & Alt and Other	deck remodel	\$8,000.00
05/16/13	Mylaun Dr (220)	BP2013-145	Byrd, Deborah K	Residential Add & Alt and Other	deck	\$2,700.00
05/16/13	Braeswood Estates Dr (8411)	BP2013-153	Worth, Christopher & Michele	Residential Add & Alt and Other	inground pool	\$51,585.84
05/21/13	Arbor Green Trl (1310) lot 93	BP2013-149	Huntington Chase	Single Family Residence		\$264,962.00
05/21/13	Glen Oak Dr (511)	BP2013-152	Reading, Tyrone	Residential Add & Alt and Other	deck extension & stairs	\$1,260.00
05/21/13	Joshua Dr (11)	BP2013-156	Erlinger, John D	Residential Add & Alt and Other	addition	\$125,000.00
05/21/13	Regency Park Dr (108)	BP2013-158	Pyrotech, Inc	Commercial & Industrial (Add & Alt)	Hood Supp System Japanese Gai	\$2,000.00
05/22/13	Arbor Green Trl (1314) lot 92	BP2013-150	Huntington Chase	Single Family Residence		\$317,905.00
05/22/13	Brittan Ln, E (103)	BP2013-155	Busch-Schulte, Celeste	Residential Add & Alt and Other	above ground pool & deck	\$16,503.92
05/22/13	Hwy 50, W (1407)	SP2013-027	Gesellchen, George	Signs	alter existing sign	\$5,800.00
05/22/13	Hwy 50, W (2061 / 2067)	SP2013-028	Sign-A-Rama	Signs	Soul illuminated sign	\$3,000.00
05/22/13	Regency Park Dr (124 Ste 1)	SP2013-029	DeMond Signs	Signs	RAI Care Center	\$7,000.00
05/22/13	Regency Park (136)	SP2013-				

**RESIDENTIAL OCCUPANCY PERMITS**  
**The Year in Review/Comparison to 2012**  
**January 1, 2013 - May 31, 2013**

	Applications Received		New Inspections		Re-inspections	
	2013	2012	2013	2012	2013	2012
January	85	69	76	77	77	77
February	62	64	74	65	61	80
March	80	101	95	85	72	61
April	107	101	87	92	86	75
May	123	125	142	107	82	69
June		119		94		88
July		93		126		104
August		108		129		133
September		68		70		91
October		94		91		85
November		70		81		78
December		52		50		65
<b>Total Year to Date</b>	<b>457</b>	<b>460</b>	<b>474</b>	<b>426</b>	<b>378</b>	<b>362</b>

**COMMERCIAL OCCUPANCY PERMITS**  
**The Year in Review/Comparison to 2012**  
**January 1, 2013 - May 31, 2013**

	Applications Received		New Inspections		Re-inspections	
	2013	2012	2013	2012	2013	2012
January	31	23	20	15	6	11
February	12	14	20	18	11	6
March	8	18	9	9	20	6
April	50	40	33	16	10	10
May	20	18	30	25	3	10
June		19		29		19
July		12		17		19
August		15		18		9
September		13		12		8
October		17		13		8
November		18		17		11
December		15		18		23
<b>Total Year to Date</b>	<b>121</b>	<b>113</b>	<b>112</b>	<b>83</b>	<b>50</b>	<b>43</b>

Note: Months that are in *italics* are not included in "Total Year to Date"

**PLANNING COMMISSION  
AND  
ZONING HEARING OFFICER  
PETITIONS FILED FOR 2013**

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
	ZHO2013-01	4-Feb-13	Michael Prior	Area-Bulk Variance for 35.6% lot area coverage	1108 Keats Way Ct	ZHO denied request after 3/12/13 hearing; no action taken by CC 4/1/13 - variance denied
	ZHO2013-02	13-Mar-13	Tom & Lisa Hudder	Area-Bulk Variance for a barn/shed - accessory structure: 1. to exceed 1,000 sq ft ground floor area 2. to exceed 2,000 sq ft total floor area 3. to exceed the height of the shortest ridgeline of the house	786 N Seven Hills Road	ZHO granted variance after 4/23/13 hearing; no action taken by CC 5/3/13 - variance approved with conditions
P2013-03		07-May-13	North Parc Grove LLC	Zoning Amendment SR-1 to SR-3	306 Kyle Rd / North Parc Grove Sub	PC recommended approval 5/28/13



DEPARTMENT OF PUBLIC SAFETY  
FINAL REPORT  
FY 2013

- ◆ For the Fiscal Year Police Department calls-for-service decreased 1.6% from 23,118 in FY 12 to 22,661 in FY 13. The decrease follows a five year trend where we have seen calls-for-service drop from a high of 29,776 in FY 2009 to 22,668 this year, a total drop of 23.8%. While there is no clear explanation for the decrease the likely cause is a combination of economics factors combined with attempts to increase patrol visibility, citizen involvement and the Crime Free Housing program. Between FY 2008 and FY 2013 crime was up from a total of 866 Part I offenses in FY 2008 to 913 offenses in FY 2013, an increase of 5.4%. With the exception of theft, O'Fallon's crime categories are relatively stable. The crime statistics continue to support the idea that O'Fallon is a safe community. For purposes of comparison, the crime rate for FY 13 in O'Fallon was 2,994 per 100,000 persons and the crime rate for the state of Illinois was 3,299 per 100,000 and 4,614 per 100,000 for St. Clair County. The table below shows the FY 08/09/10/11/12/13 Part I crime comparison for O'Fallon.

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson	Total	Part I Crime Rate Per 100,000 Res.
FY2008	0	9	8	27	135	647	35	5	866	2613.8
FY2009	1	10	12	26	116	578	13	6	759	2579.7
FY2010	0	14	6	14	108	549	16	0	707	2403.0
FY2011	0	9	11	15	130	547	13	2	727	2464.5
FY2012	0	6	3	17	100	438	19	2	585	1952.5
FY2103	0	14	11	17	104	745	19	3	913	2994

- ◆ In addition, the crime statistics are consistent with our self-imposed Performance Measures (Dashboard) which are outlined in the Table below:

Category	Scorecard	Measure	2007/2008	2009	2010	2011	2012	2013
Police	Operational	Violent Crimes per 1,000 Population	1.69	1.51	.085	1.19	0.86	1.42
Police	Operational	Property Crimes per 1,000- Population	31.6	25	25	23.5	18.63	30.06

## FY 2013 Incidents by Type

Traffic Stop*	6197	Business Check*	145	Hazmat Spill/Leak*	7
Suspicious Circumstances*	2632	Missing Person*	105	Liquor Violations*	7
Medical Call*	1601	Suspicious Vehicle*	103	Burning Complaint*	6
Citizen Assist	1462	Sex Offense*	101	Dispatch Duties*	6
Disorderly/Mishievous Conduct*	1398	School Activities	86	Dumpster/Trash Fire*	4
Accident*	1055	Child Safety Seat*	85	Public Relations/Meetings*	4
Alarm*	992	Extra Patrol*	73	Solicitor Permit Request*	4
Animal Complaint*	780	Suspicious Subject*	70	Unknown	4
Vehicle Lock Out*	755	Battery*	47	Crossing Guard*	3
Theft*	749	Commercial Structure Fire*	47	Trespass*	3
Walk In*	514	Residential Structure Fire*	41	Bomb Threat*	2
Service to Other Agency*	497	Drug Offense*	37	Community Event*	2
Verify 911*	473	Fire Assist	28	Death/Suicide/Homicide	1
Domestic*	449	Public Works CFS*	28	Kidnapping*	1
Damage to Property*	292	K9	24	Motorist Assist	1
Burglary*	243	Mental Case*	19	Residential Check*	1
Code Enforcement*	239	CO Detector*	16	Trauma Call*	1
Fire	200	Public Works Hazard*	14	<b>Total:</b>	<b>22611</b>
Disturbance*	196	Fire Service Call*	12		
Lost/Found Property*	182	Accident PD Vehicle*	11		
Deceptive Practice	175	Surrendered Drug Disposal*	11		
Abandoned Vehicle*	162	Vehicle Fire*	11		
Warrants*	162	Robbery*	10		
		Order of Protection*	9		
		Code 80 (Traffic Safety Duties)*	8		
		Grass/Weed/Brush Fire*	8		

## Incidents by Time of the Day and Day of the Week FY 2013

Hour	Sun.	Incident %	Mon.	Incident %	Tues.	Incident %	Wed.	Incident %	Thurs.	Incident %	Friday	Incident %	Sat.	Incident %	Total	Incident %
Midnight	155	0.7	71	0.3	112	0.5	96	0.4	109	0.5	115	0.5	176	0.8	834	3.7
1	146	0.6	81	0.4	72	0.3	78	0.3	95	0.4	80	0.4	153	0.7	705	3.1
2	137	0.6	49	0.2	58	0.3	61	0.3	55	0.2	66	0.3	108	0.5	534	2.4
3	84	0.4	39	0.2	52	0.2	41	0.2	55	0.2	46	0.2	87	0.4	404	1.8
4	57	0.3	32	0.1	29	0.1	29	0.1	28	0.1	27	0.1	52	0.2	254	1.1
5	30	0.1	23	0.1	26	0.1	28	0.1	26	0.1	21	0.1	27	0.1	181	0.8
6	23	0.1	48	0.2	31	0.1	48	0.2	39	0.2	47	0.2	45	0.2	281	1.2
7	60	0.3	113	0.5	111	0.5	107	0.5	115	0.5	128	0.6	81	0.4	715	3.2
8	66	0.3	128	0.6	126	0.6	139	0.6	143	0.6	128	0.6	120	0.5	850	3.8
9	89	0.4	145	0.6	156	0.7	150	0.7	161	0.7	158	0.7	156	0.7	1015	4.5
10	109	0.5	173	0.8	182	0.8	183	0.8	147	0.7	171	0.8	160	0.7	1125	5
11	130	0.6	174	0.8	156	0.7	189	0.8	150	0.7	175	0.8	168	0.7	1142	5.1
12	147	0.7	164	0.7	149	0.7	157	0.7	157	0.7	168	0.7	176	0.8	1118	4.9
13	132	0.6	188	0.8	156	0.7	190	0.8	151	0.7	182	0.8	177	0.8	1176	5.2
14	142	0.6	187	0.8	186	0.8	198	0.9	178	0.8	207	0.9	200	0.9	1298	5.7
15	139	0.6	203	0.9	231	1	209	0.9	205	0.9	206	0.9	201	0.9	1394	6.2
16	126	0.6	192	0.8	206	0.9	190	0.8	200	0.9	190	0.8	187	0.8	1291	5.7
17	128	0.6	131	0.6	149	0.7	138	0.6	156	0.7	160	0.7	131	0.6	993	4.4
18	131	0.6	143	0.6	157	0.7	141	0.6	156	0.7	187	0.8	153	0.7	1068	4.7
19	138	0.6	193	0.9	181	0.8	159	0.7	163	0.7	223	1	230	1	1287	5.7
20	133	0.6	171	0.8	179	0.8	177	0.8	183	0.8	209	0.9	223	1	1275	5.6
21	140	0.6	175	0.8	144	0.6	159	0.7	174	0.8	252	1.1	230	1	1274	5.6
22	127	0.6	153	0.7	167	0.7	201	0.9	154	0.7	259	1.1	242	1.1	1303	5.8
23	93	0.4	143	0.6	135	0.6	151	0.7	126	0.6	221	1	225	1	1094	4.8
<b>Total</b>	<b>2662</b>	<b>12</b>	<b>3119</b>	<b>13.8</b>	<b>3151</b>	<b>13.9</b>	<b>3219</b>	<b>14.1</b>	<b>3126</b>	<b>13.9</b>	<b>3626</b>	<b>16</b>	<b>3708</b>	<b>16.5</b>	<b>22611</b>	<b>100</b>

Total incident for FY: 22661

Busiest Day of the Week: Saturday (16.5% of total Calls)

Slowest Day of the week: Sunday (12% of total Calls)

Slowest time of the day: 5-6 a/m

Busiest time of the day; 2p.m. - 4 p.m. (17.1 %)



- ◆ 92% of the Priority 1 calls received by the Communications Center are dispatched to Police Units in under 2 minutes. O'Fallon has an officer on the scene of a "Priority 1" call within 4 minutes 50 % of the time and an average total elapsed time of 3:45. The average total elapsed time is down slightly from FY 2011.
  
- ◆ For FY 2013, the Police Department collected \$125,581.27 in Administrative Tow fees from individuals whose vehicles were towed as a result of criminal activity down from \$136,260.50 in FY 2012 . There are two levels of fees (\$250 and \$500, depending upon the offense for which the arrest was made). The program, now in its fourth year, has been consistent in the amount contributed to the General Fund. The revenue is generated with little additional cost to the police department.
  
- ◆ May 1, 2013 marked the third anniversary of the joint venture between O'Fallon and Shiloh for police dispatch. During renegotiation of the contract the annual cost of the program was increased 2% for the next 3 years. Shiloh now pays 100,500.00 and that money has helped the City take better advantage of the economy of scale with regard to staffing the Communications Center. We continue to talk with area Public Safety providers about providing services for their communities.
  
- ◆ The Police Department ended the FY 2013 with no change in sworn strength during the year. Since April of 2007 we have hired only 6 new officers, to replace vacancies and currently there are 2 officers on probationary status (first 18 months). Overall the work force is very stable and the sworn force strength remains at 45 officers down from a high of 47 in 2007.
  
- ◆ For FY 2013 the Police department ended the year under budget, having spent \$6,178,779.56 (99%) of the 6,265,925.00 budgeted. EMS spend \$2,301,859.08 (91%) of the \$2,516,530 budgeted.
  
- ◆ Just after the first of the year all three Public Safety Departments (Police, Fire and EMS) participated in the change-over of our Computer Aided Dispatch and Records Management System. The vendor (New World Systems) stayed the same but the operation system changed from IBM to Microsoft. The transition was work intensive but the outcome well worth the effort. Most employees are very familiar with Windows based systems and the efficiency and quality of work are improved. The system that was replaced had been in place since Y2K.
  
- ◆ EMS calls-for-service for the fiscal year increased slightly from 3,112 in FY 13 to 3,163 in FY13 (1.6%).

EMS Calls for Service by Day of the Week and Hour of the Day																	
Hour	SUNDAY	%	MONDAY	%	TUESDAY	%	WEDNESDAY	%	THURSDAY	%	FRIDAY	%	SATURDAY	%	TOTAL	INCIDENT	
Midnight	10	0	15	0.5	10	0.3	5	0.2	15	0.5	15	0.5	15	0.5	85	2.7	
1	8	0	16	0.5	7	0.2	11	0.3	13	0.4	11	0.3	10	0.3	76	2.4	
2	13	0	10	0.3	8	0.3	15	0.5	10	0.3	9	0.3	10	0.3	75	2.4	
3	5	0	9	0.3	6	0.2	11	0.3	11	0.3	6	0.2	7	0.2	55	1.7	
4	11	0	8	0.3	10	0.3	7	0.2	6	0.2	3	0.1	12	0.4	57	1.8	
5	6	0	7	0.2	6	0.2	7	0.2	11	0.3	9	0.3	9	0.3	55	1.7	
6	13	0	11	0.3	7	0.2	11	0.3	9	0.3	14	0.4	13	0.4	78	2.5	
7	17	1	15	0.5	13	0.4	19	0.6	14	0.4	14	0.4	13	0.4	105	3.3	
8	13	0	18	0.6	11	0.3	16	0.5	14	0.4	27	0.9	13	0.4	112	3.5	
9	28	1	17	0.5	20	0.6	18	0.6	28	0.9	14	0.4	21	0.7	146	4.6	
10	16	1	27	0.9	27	0.9	22	0.7	26	0.8	29	0.9	19	0.6	166	5.2	
11	16	1	25	0.8	31	1	21	0.7	19	0.6	32	1	21	0.7	165	5.2	
12	33	1	27	0.9	20	0.6	26	0.8	26	0.8	28	0.9	32	1	192	6.1	
13	36	1	26	0.8	18	0.6	32	1	25	0.8	23	0.7	29	0.9	189	6	
14	23	1	28	0.9	28	0.9	33	1	22	0.7	36	1.1	22	0.7	192	6.1	
15	30	1	29	0.9	30	0.9	31	1	28	0.9	27	0.9	17	0.5	192	6.1	
16	25	1	25	0.8	40	1.3	28	0.9	32	1	24	0.8	22	0.7	196	6.2	
17	28	1	22	0.7	31	1	23	0.7	23	0.7	25	0.8	28	0.9	180	5.7	
18	20	1	29	0.9	32	1	21	0.7	28	0.9	27	0.9	23	0.7	180	5.7	
19	25	1	27	0.9	31	1	16	0.5	21	0.7	30	0.9	28	0.9	178	5.6	
20	23	1	15	0.5	17	0.5	26	0.8	20	0.6	30	0.9	27	0.9	158	5	
21	18	1	16	0.5	13	0.4	23	0.7	21	0.7	23	0.7	20	0.6	134	4.2	
22	15	1	14	0.4	11	0.3	16	0.5	12	0.4	17	0.5	17	0.5	102	3.2	
23	16	1	9	0.3	10	0.3	16	0.5	6	0.2	19	0.6	19	0.6	95	3	
Totals:	448	14	445	14	437	14	454	14	440	14	492	15	447	14	3163	99.9	
Busiest Day of the Week: Friday 15% Busiest Hour(s) of the Day 1 p.m. - 5 p.m.																	

- ◆ Revenue from calls for service was up 3.3% from 814,545.00 to 842,238.09. The increase may be due to a late payment of overdue amounts received from the State of Illinois.
- ◆ District residents accounted for almost 80% of the calls-for-service and we deal with illness 80% of the time and injury the remaining 20%. Motor vehicle accidents account for 27% of our calls and we provided mutual aid on 10 calls for service (.34%) and requested mutual aid 37 times (1.27%) for the reporting period.
- ◆ EMS continued to post good response times. From the receipt of the call to dispatch, we averaged 31.5 seconds and dispatch to on-scene averaged 5:20. Both time statistics compare favorably with national averages.
- ◆ For the fourth year in a row, EMS held an Open House during national EMS week. More than 500 people attended and they were provided with tours, demonstrations and a landing of an ARCH helicopter. The event was the idea of a number of employees and is staffed on a voluntary basis.
- ◆ The EMS Department's force strength remains at 12 full-time employees (3 paramedic supervisors and 9 paramedic/EMT's) as well as 15 part-time employees. As with the Police Department, the full-time work force is very stable and no new full-time positions have been added in more than 10 years.



**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2010**

Category	Balanced Scorecard	Measure	2009	2010	2011
Public Works	Citizen	Overall satisfaction with street repair	57%		51%
Public Works	Citizen	Overall satisfaction with drinking water	70%		67%
Public Works	Citizen	Overall satisfaction with wastewater service	75%		73%
Public Works	Citizen	Overall satisfaction with stormwater drainage	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)	0.8	0.5	0.7
Public Works	Financial	Road Mtnce 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 * (Goal is <100%)	337%	429%	224%
Public Works	Operational	Reported sewage backups	24	19	29
Public Works	Operational	Water Availability index	99.9%	99.99%	99.99%
Public Works	Operational	Percentage of roads rated fair or better	91%	91%	91%
Public Works	Operational	Number of WWTP discharge violations	33	26	22
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%					
Based on FY12 Data as of 7-5-12					

**City of O'Fallon  
Performance Measures  
Balanced Scorecard  
1st Half FY 2010**

2012	2013
	?
	?
	?
	?
8	5
4	1
0.7	1.12
27%	35%
32%	124%
28%	154%
16%	158%
153%	136%
99%	74%
34%	16%
513%	91%
34	54
99.84%	99.999%
95%	99%
9	3