

CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: February 24, 2015
Subject: FY2015 1st Half Performance Report

This report contains updates on projects and operations from each department for the first half of our fiscal year from May 1-October 31.

Although we have been submitting these reports for several years, we continue to refine the statistics to measure the organization's accountability and efficiency. You will notice some changes to the Police and EMS performance measures and there will likely be some changes in future reports.

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

There are two primary purposes for the Performance Reports:

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

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

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2015**

Category	Balanced Scorecard	Measure	1st 2014	2nd 2014	1st 2015
General	Citizen	Overall satisfaction with City services			
General	Citizen	Perception of overall quality of life			
General	Citizen	Overall impression of City employees			
General	Operational	Number of full time employees per 1,000 residents			
Finance	Citizen	Perceived value for City taxes paid			
Finance	Financial	Bond rating index	AA+	AA+	
Finance	Operational	% difference btwn Gen Fund budget estimate and actual		-2% annual	
Fire	Citizen	Overall satisfaction with fire services			
Fire	Citizen	Overall satisfaction with fire prevention and education			
Fire	Employee	Turnover rate	4%	10.80%	0%
Fire	Employee	% compliance with training stds and completion table	100%	100%	100%
Fire	Employee	Number of employee accidents	2	4	1
Fire	Employee	Average volunteer longevity	7.8 yrs.	8.3 yrs.	8.7 yrs.
Fire	Financial	Cost per call for service	\$1,096.88	\$893.21	\$893.21
Fire	Operational	ISO Rating	4	4	4
Fire	Operational	Number of false alarms	168	135	110
Fire	Operational	Response time of first fire suppression unit on scene	7.9 min.	9.3 min.	9.07 min.
Fire	Operational	Average vehicle crash extrication time	25 min.		
Fire	Operational	Percentage of structures pre-planned	10%	10%	10%
Human Resources	Citizen	Overall impression of City employees			
Human Resources	Employee	Turnover rate	0.60%	6.13%	4.35%
Human Resources	Financial	Health insurance rate increase vs. industry average	5.1% vs. 15.8%	5.1% vs. 15.8%	0% vs. 21.4%
Human Resources	Financial	High cost claims total	1	2	5
Human Resources	Financial	Eligible charges per claimant	\$2,611.64	\$4,175.80	\$4,175.80
Human Resources	Financial	Avg. ER cost per member per month vs. industry avg.	\$10.70 vs. \$16.46	\$9.55 vs. \$16.46	\$10.46 vs. \$16.85
Human Resources	Financial	Percentage of use of generic drugs by employees	78%	78%	77%
Human Resources	Operational	Employees participating in training programs	250	109	91
Human Resources	Operational	Participation in Wellness Program	18	24	N/A
IT	Employee	Quality of Service rated "Good" or "Excellent"		97%	92%
IT	Employee	Timeliness of Service rated "Good" or "Excellent"		95%	96%
IT	Employee	Overall Satisfaction rated "Good" or "Excellent"		98%	92%
IT	Operational	Number of service requests		1934	2,508

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2015**

Category	Balanced Scorecard	Measure	1st 2014	2nd 2014	1st 2015
IT	Operational	Average duration from service request to resolution		10.54 days	15.43 days
IT	Operational	Average closure time to repair system outages		1 day	
IT	Operational	Average network uptime			99.78%
IT	Operational	Average closure time for IT projects			201.42 days
IT	Operational	Average service requests per day		11	13.65 days
IT	Operational	Average service requests per week		74	95.55 days
Library	Citizen	Overall satisfaction with library services		89%	89%
Library	Employee	Percentage of budget spent on personnel/salaries	49%	45%	35%
Library	Financial	Percentage of budget spent on library materials	15%	15%	12%
Library	Operational	Patron count (number who walk through door)	85,537	68,975	84,519
Library	Operational	Ratio of registered borrowers vs. total population	36%	36%	36%
Library	Operational	Program attendance	4,812	3,600	6,628
Library	Operational	Number of materials checked out of library (circulation)	174,513	176,172	207,775
Library	Operational	Number of Internet sessions	11,602	10,390	11,602
Library	Operational	Number of community meetings held at library	341	221	
Library	Operational	Number of reference questions answered	1,166	1,372	
Library	Operational	Number of Customer Service Interactions			16,862
Library	Operational	Online database use			
Library	Operational	Total number of library cards issued			
Library	Operational	Web site visits	61,721	64,553	61,905
Parks	Citizen	Overall satisfaction with City parks			
Parks	Citizen	Overall satisfaction with rec programs or classes			
Parks	Employee	Number of employee accidents		2	annual
Parks	Financial	Cost per city tree for tree maintenance		\$34	annual
Parks	Financial	Cost per participant at Memorial Pool	\$2.56	\$3.05	\$2.59
Parks	Operational	Number of developed acres of parkland per 1,000 resident	7.56	7.56	7.56
Parks	Operational	Number of acres of parkland per 1,000 residents	13.57	13.57	13.57
Parks	Operational	Number of new trees planted	11	14	12
Parks	Operational	Number of volunteer hours	7,759	12,826	9,953
Parks	Operational	Total number of recreation program sessions		446	annual
Parks	Operational	Total number of contracted park users		531,594	annual
Parks	Operational	Pavilion usage hours	6,280	7,264	7272
Parks	Operational	Pool passes sold	337	337	473

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2015**

Category	Balanced Scorecard	Measure	1st 2014	2nd 2014	1st 2015
Planning	Citizen	Overall satisfaction with land use, planning, and zoning			
Planning	Citizen	Overall satisfaction with code enforcement			
Planning	Citizen	Overall appearance of O'Fallon			
Planning	Employee	Ratio of inspectors and # of permits issued annually	545.5 to 1	459.4 to 1	601.1 to 1
Planning	Employee	Ratio of inspectors and # of inspections made annually	2,219.3 to 1	1,821.7 to 1	2,631.4 to 1
Planning	Financial	Percentage of dept budget generated from fees	39%	25.84%	40.98%
Planning	Financial	Amount of revenue generated due to new development	\$159,304	\$271,188.92	\$166,177.43
Planning	Operational	% of plan rvw comments completed w/in 5 business days	100%	100%	100%
Planning	Operational	Time from residential plan submission to permit issued	3.53 bus days	3.8 days	3.9 days
Planning	Operational	Time from code enforcement complaint to abatement	4.0 bus days	10.6 days	10.5 days
Planning	Operational	% of inspections completed w/in 1 business day of request	100%	100%	100%
Police	Citizen	Perception of safety (avg rtgs of violent and property crime)			
Police	Citizen	Overall satisfaction with EMS	N/A		
Police	Citizen	Satisfaction with Police Services	N/A		
Police	Employee	Turnover rate	4 vacant	2 vacant	2 vacant
Police	Operational	Violent crimes per 1,000 population	0.52	1.38	0.65
Police	Operational	Property crimes per 1,000 population	10.66	17.08	8.38
Police	Operational	EMS response time	5:49 min.	5:39 min.	6:58 min.
Police	Operational	% of incidents responded in less than 8 minutes		79%	78%
Police	Operational	Police response rate	4:29 min.		
Police	Operational	Patrol Performance Objectives Met for Traffic Contacts	100%	100%	
Public Information	Citizen	Readership rate of City Quarterly newsletter			
Public Information	Citizen	Satisfaction with Public Information Services			
Public Information	Citizen	Email subscriber rate on web site	4,993	6,825	7,580
Public Information	Operational	Percentage of news releases published in newspaper	72%	79%	64%
Public Information	Operational	Readership rate of news releases on web site	5,628	8,668	17,934
Public Information	Operational	Readership rate of City Quarterly on web site	N/A		
Public Works	Citizen	Overall satisfaction with street repair			
Public Works	Citizen	Overall satisfaction with drinking water			
Public Works	Citizen	Overall satisfaction with wastewater service			
Public Works	Citizen	Overall satisfaction with stormwater drainage			
Public Works	Employee	Number of employee accidents		7	
Public Works	Employee	Number of employee accidents resulting in lost work time		1	

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2015**

Category	Balanced Scorecard	Measure	1st 2014	2nd 2014	1st 2015
Public Works	Employee	Training days (> 2 days per employee per year)		1.84	
Public Works	Financial	Road Mtnce Index (\$ spent/\$ needed X100) (Goal is 100%)		30%	
Public Works	Financial	Water Utility Maintenance Index (Goal is 100%)		104%	
Public Works	Financial	Wastewater Maintenance Index (Goal is 100%)		58%	
Public Works	Financial	WWTP Maintenance Index (Goal is 100%)		316%	
Public Works	Financial	Facility Maintenance Index (Goal is 100%)		164%	
Public Works	Financial	Stormwater Maintenance Index (Goal is 100%)		41%	
Public Works	Financial	Sidewalk Maintenance Index (Goal is 100%)		89%	
Public Works	Operational	Wastewater I&I Index *		247%	
Public Works	Operational	Reported sewage backups		3	
Public Works	Operational	Water Availability index		99.980%	
Public Works	Operational	Percentage of roads rated fair or better		93%	
Public Works	Operational	Number of WWTP discharge violations		6	
Utility Billing	Operational	On-time rate for bill mailings		79.16%	99.66%
Utility Billing	Operational	Shut off rate		0.56%	0.84%
Utility Billing	Operational	Percentage of customers using bank draft		12.52%	13.40%
Utility Billing	Operational	Percentage of customers using E-Pay		3.59%	3.85%
Utility Billing	Operational	Cash management accuracy rate		81.74%	92.45%
Utility Billing	Operational	Number of billing errors per month		0	0
Wastewater I&I Index=[(Total WWTP Influent-(75% of Water Consumed in Sanitary District+Shiloh Flow+Acceptable Level of I&I)/Acceptable Level of I&I (5)] x 1					

**City of O'Fallon
Performance Dashboard
1st Half FY 2015**

Measure	Source	1st 2013	2nd 2013	1st 2014	2nd 2014	
Citizens perception of value for City taxes paid	Survey	N/A		N/A		
Crime Rate (Part 1 total) per 100,000 population	UCR	1,305	2,994	921	1,845	902
EMS response time from call to arrival	Internal	annual	5:20 min.	5:49 min.	5:39 min.	6:58 min.
Response time for first fire suppression unit on scene	Internal	7.3 min.	7.3 min.	7.29 min.	9.3 min.	9.07 min.
Water availability to customers	Internal	annual	99.99%	annual	99.98%	annual
Total number of contracted park users	Internal	349,621	272,629	annual	531,594	annual
Number of items checked out at Library (circulation)	Internal	188,366	157,516	174,513	176,172	207,775
Bond rating index	Internal	AA	AA	AA+	AA+	AA+
Overall appearance of O'Fallon	Survey	N/A	N/A	N/A		
Overall impression of City employees by citizens	Survey	N/A	N/A	N/A		
Percentage of City roads rated fair or better	Internal	annual	99%	annual	93%	
Percentage of News Releases printed in media	Internal	62%	67%	72%	79%	64%

**City Administrator's Office
Performance Report
May – October, 2014**

Team Training:

	Mid-Year FY 15 Total	Mid-Year FY 14 Total			Total Since January 2003
Groups Trained	0	0			13
# Employees Trained	0	0			110
# Active Teams	6	6			13
# Employees Serving on Teams (40% of those trained)	0 New	0 New			44

- Team Accomplishments:
 - ✓ Budget: 2015 annual budget went into effect May 1, 2014. Team compiled budget for 2015 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 St. Elizabeth, NGA and various other projects.
 - ✓ Web Site: New web site was launched in January 2014. The new design of the website allows for easier access to the sites most popular pages, an increase in the ability by city staff to communicate with website visitors, a citizen action center and an improved design that is able to be read by any mobile device.
 - ✓ Public Safety Facility: New Public Safety Facility opened in October 2004.
 - ✓ Labor Contract: Laborers' Local 670 contract was signed in May 2014 and expires April 30, 2017.
 - ✓ 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, FY 2012, and FY 2013, FY 2014, and FY2015.
- ✓ 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 are planned throughout the year.

Communications:

- ✓ With the launch of the new website and the Citizen action Center, the previous Alderman Inquiry System was disbanded. For this reporting period, various departments processed a total of 106 requests. The top five categories of requests were: Water/Sewer Bill 19.2%, Citizen Non-Emergency 12.8%, Citizen Property Maintenance 9.6%, Citizen Street Light 9.0%, Citizen Street Sweep 7.7%.

- ✓ Press Releases:

	Mid-Year Total FY 15	Mid-Year Total FY 14		
# Sent out*	77	72		
# Published	49	52		
% Published	64%	72%		

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

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

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 15	Mid-Year Total FY 14
Press Releases Read on Web Site	3,956	3,673	1,165	2,417	3,407	3,316	17,934	5,628

✓ 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. Library Director Molly Scanlan served as the guest for May, providing an update on library services; Carl Walker from the Police Department for June, talking about teenage sexting awareness; Fire Chief Brent Saunders for July, talking about fire safety and Fire Department programs; Parks Director Mary Jeanne Hutchison for August about Parks Department facilities and programs; Police Chief Eric Van Hook for September, talking about the Public Safety Department and the programs they offer to the community; and Kathy Federico, Chairman of the IL Strides Against Breast Cancer Walk for October talking about the walk and how the money raised goes to help residents who are fighting breast cancer as well as towards research.

✓ Billboard:

	Mid-Year Total FY 15	Mid-Year Total FY 14		
# New City Pages Posted	198	285		
# Non-City, Not-for-Profit Organizations Pages Posted	18	27		

✓ Web Site:

- ✓ The new website was launched in January 2014.

✓ Visitor Sessions:

May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 14	Mid-Year Total FY 13
73,100	80,344	66,839	52,703	55,024	52,592	380,602	269,664

- ✓ 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. *With the launch of the new website, new options (specific agendas) were added and some previous options were combined (press releases and news and announcements).

✓

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year FY 15 Total	Mid-Year FY 14 Total
Bid Notices	263	265	267	270	272	272	272	307
Mayor's Columns	342	342	342	342	342	342	342	384
Press Releases	830	830	836	839	846	849	849	602
Recreation Notices	1,052	1,059	1,066	1,075	1,084	1,088	1,088	988
Police Media	629	632	635	643	651	655	655	586
Employment Opportunities	340	342	346	351	354	355	355	319
Walter's BLOG	124	125	127	130	134	134	134	116
City Council Agenda	641	639	639	637	640	640	640	*
Community Dev. Agenda	631	630	631	629	631	629	629	*
Finance & Admin. Agenda	633	632	631	633	633	633	633	*
Park & Environ. Agenda	641	645	643	645	646	646	646	*
Public Safety Agenda	639	639	639	638	639	640	640	*
Public Works Agenda	636	635	635	633	635	636	636	*
Planning Comm. Agenda	22	23	26	28	33	35	35	*
Zoning Hear. Officer Agenda	19	19	21	23	27	26	26	*
Totals	7,442	7,457	7,484	7,516	7,567	7,580	7,580	4,993

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

**City Administrator's Office
Performance Report
May 1, 2014 – October 31, 2014**

Human Resources:

New Hires:

Regular Full Time	4
Regular Part Time	15
Seasonal/temporary	<u>72</u>
TOTAL	91

Terminations:

Regular Full Time	7
Regular Part Time	13
Seasonal/temporary	<u>65</u>
TOTAL	85

Job Postings:	# of days posted	Days until position filled	# apps
1 Maintenance Worker - Streets	15.....	87	103
2 Maintenance Worker – Operator 4	15.....	<i>not filled</i>	23
3 Telecommunications	20.....	32	137
4 Community Service Officer	15.....	32	26
5 GIS Intern.....	<i>continuous</i>	32	20+
6 IT Technician, part-time (<i>reposted</i>)	15.....	66	32

Full-Time Turnover Rate4.35%
(161 ee = current; 7 terminated)

Overall Turnover Rate4.69%
(426 ee = current; 20 terminated)

** excluding seasonal/temporary

New Worker's Comp Cases:

Medical Only	6
Lost Time Medical	<u>0</u>
	6

Family Medical Leave Requests:

Personal Medical	9
Family Medical	2
Birth/adoption of a child	2
Military Leave.....	<u>0</u>
	13

Financial – no changes during this semi-annual period

As of July 2014	Health	Dental	Vision	Ind. avg.
As of July 2014, our renewal offer was negotiated down to a 0% United Health Care; 0% on VSP Vision, 0% on Guardian PPO Dental, 0% on Guardian D-HMO Dental – for Guardian to agree, we had to offer their voluntary benefits policies alongside our AFLAC offering. <u>Enrollment details:</u> We currently have 99 employees/retirees on the Traditional plan and 67 on the Smart Choice with HSA. The City still provides to active employees \$1,000 to individual plan HSA accounts and \$2,000 to employee + dependent accounts for taking an active consumer driven part in their health care choices.	0%	0%	0%	21.4% <i>Higher due to health care reform expectations</i>
**Distribution of Charges: with the \$250/\$500 or \$1250/\$2500 (less HSA contribution) in-network deductible, the Employee Cost Share for the plan is reported as 3.0% through 9/26/14.				

Health Claims – through 8/312014 (report dated 9/26/14)

	<i>Previous report</i>	<i>Current period Through 8/31/14</i>	<i>UHC norm</i>	<i>Change/Differ. or Variance</i>
Number of claimants	330	395	n/a	--
% of members utilizing plan	75.5%	91%	94.1%	-3.1%
Network Utilization – Facility	99.7%	99.9%	96.3%	3.6%
Network Utilization - Physician	95.8%	95.4%	94.7%	0.7%
High cost claim (>\$50K) /claimant	2	5 for \$151,729	\$118,559	28%
<i>High cost claim % of Total Paid</i>	38.8%	49.1%	35.1%	14.1%
Eligible charges per claimant	\$4,175.80	\$4,175.80	\$5,402.30	-27.0%
Total submitted eligible charges	\$1,555,448	\$3,706,892	--	--
Number of ER visits	58	72	--	--
Emergency Room Visits paid	\$25,046	\$54,494	--	--
ER visit claim cost - per member/month avg	\$9.55	\$10.46	\$16.85	--
Plan savings due to Deductibles	\$60,551 / \$182.93/claimant	\$93,998 / \$237.97/claimant	\$274.08 /claimant	Plan saved 13.2% more
Tier 1 prescriptions	1,835	3,664	--	--
Tiers 2 & 3 prescriptions	512	1,071	--	--
% use of generic drugs (Tier 1)	78%	77%	--	--
Pharmacy Claim Costs – per member/month	\$56.87	\$70.71	\$59.37	--

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.*

Wellness Initiatives -	<i>Current period 5-1 to 10-31-14</i>	<i>Total Spent current period</i>	<i>Total Participants since 5-1-2009</i>
City’s Healthy Spending Fund Pool **	27	\$1,861.84	212
Fat Loss Fitness Plan ***	0	--	62
Fat Loss Reimbursements after 1 year	0	\$0	7
Simply Engaged – UHC \$75 *	60	n/a	215

* Report pending from United Healthcare for 2010, 2011, 2012 – 2013 number only through Oct.

** Healthy Spending: FY10 (56), FY11 (41), FY12 (18), FY13 (47), FY14 (48)

*** In addition to Haskins, added “Ideal Protein Fat Loss” type program through ChiroMed

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 10-3-2014 Health Fair held at the Regency Conference Center, approximately 49 employees participated in the fasting blood draw, approx. 38 received the non-fasting measure, and another unknown number of employees learned about their blood pressure and BMI. In addition, 138 individuals received flu shots.*

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. ***Plans are being made for the next Health Fair in October 2015.***

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 workshops 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. In addition to the workshops, we have access to a web-based training portal that is included as part of our membership in the ICRMT Risk Pool. Several Topics are available including Blood Borne Pathogens, Back Safety, Email Etiquette, Sexual Harassment for Supervisors, Construction Site Safety, and much more. The site also offers a tracking mechanism for completion of assigned topics and can be set up so that supervisors can assign classes to their employees on a regular basis. This resource is being reviewed and developed for use in future months.

Class	<i>EEs this period</i>	<i>EEs last period</i>	<i>Total employees trained (incl. current)</i>
Colors – personality eval. – <i>planned</i>	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / AED / First Aid - <i>planned</i>	--	--	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>planned</i>	--	11	18
Diversity	--	--	10
Windows 7 / Windows 8	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment	--	--	58
City Hall Security & E-Panic Alarms	--	--	119
Change Your Attitude; Change Your Underwear Customer Service Training	--	--	177
Customer Service for Supervisors	--	--	35
Emergency Action Plan Orientation and Drills – <i>pending written plan</i>	--	--	--
OSHA 10-hour Compliance	--	15	15
Back Safety – Safe Lifting	--	28	28
New World Reporting for Supervisors	5	--	5
Fire Extinguisher	22	--	22
E-Panic & Workplace Violence	48	--	48
ICMA Supervisor Web Series – 6 classes	--	n/a	~40
Discussion Groups for Supervisors	--	15	15
Lowenbaum Employment Best Practices	16	--	16
Accident Investigation Workshop **	--	--	--

- 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 continue to be considered and implemented.

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Risk Management: **

We learned this year about a grant program available through Illinois Program Managers Group, our Liability and Worker's Compensation Provider. If O'Fallon plans to make purchases of equipment or resources that can be linked directly to the reduction of claims, there is a special panel we can submit a request to, with participation of our Risk Management Consultant, Kyle Shell. Based on the well-written request of up to \$10,000 annually, it is possible to receive reimbursement dollars for 50% of the value of those items (matching). This process is intended to be distributed among departments who have higher risk and numbers of claims such as Police, EMS, and Public Works.

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**City Administrator's Office
Performance Report
May 1, 2014 – October 31, 2014**

Human Resources:

New Hires:

Regular Full Time	4
Regular Part Time	15
Seasonal/temporary	<u>72</u>
TOTAL	91

Terminations:

Regular Full Time	7
Regular Part Time	13
Seasonal/temporary	<u>65</u>
TOTAL	85

Job Postings:	# of days posted	Days until position filled	# apps
1 Maintenance Worker - Streets	15.....	87	103
2 Maintenance Worker – Operator 4	15.....	<i>not filled</i>	23
3 Telecommunications	20.....	32	137
4 Community Service Officer	15.....	32	26
5 GIS Intern.....	<i>continuous</i>	32	20+
6 IT Technician, part-time (<i>reposted</i>)	15.....	66	32

Full-Time Turnover Rate4.35%
(161 ee = current; 7 terminated)

Overall Turnover Rate4.69%
(426 ee = current; 20 terminated)

** excluding seasonal/temporary

New Worker's Comp Cases:

Medical Only	6
Lost Time Medical	<u>0</u>
	6

Family Medical Leave Requests:

Personal Medical	9
Family Medical	2
Birth/adoption of a child	2
Military Leave.....	<u>0</u>
	13

Financial – no changes during this semi-annual period

As of July 2014	Health	Dental	Vision	Ind. avg.
As of July 2014, our renewal offer was negotiated down to a 0% United Health Care; 0% on VSP Vision, 0% on Guardian PPO Dental, 0% on Guardian D-HMO Dental – for Guardian to agree, we had to offer their voluntary benefits policies alongside our AFLAC offering. <u>Enrollment details:</u> We currently have 99 employees/retirees on the Traditional plan and 67 on the Smart Choice with HSA. The City still provides to active employees \$1,000 to individual plan HSA accounts and \$2,000 to employee + dependent accounts for taking an active consumer driven part in their health care choices.	0%	0%	0%	21.4% <i>Higher due to health care reform expectations</i>
**Distribution of Charges: with the \$250/\$500 or \$1250/\$2500 (less HSA contribution) in-network deductible, the Employee Cost Share for the plan is reported as 3.0% through 9/26/14.				

Health Claims – through 8/312014 (report dated 9/26/14)

	<i>Previous report</i>	<i>Current period Through 8/31/14</i>	<i>UHC norm</i>	<i>Change/Differ. or Variance</i>
Number of claimants	330	395	n/a	--
% of members utilizing plan	75.5%	91%	94.1%	-3.1%
Network Utilization – Facility	99.7%	99.9%	96.3%	3.6%
Network Utilization - Physician	95.8%	95.4%	94.7%	0.7%
High cost claim (>\$50K) /claimant	2	5 for \$151,729	\$118,559	28%
<i>High cost claim % of Total Paid</i>	38.8%	49.1%	35.1%	14.1%
Eligible charges per claimant	\$4,175.80	\$4,175.80	\$5,402.30	-27.0%
Total submitted eligible charges	\$1,555,448	\$3,706,892	--	--
Number of ER visits	58	72	--	--
Emergency Room Visits paid	\$25,046	\$54,494	--	--
ER visit claim cost - per member/month avg	\$9.55	\$10.46	\$16.85	--
Plan savings due to Deductibles	\$60,551 / \$182.93/claimant	\$93,998 / \$237.97/claimant	\$274.08 /claimant	Plan saved 13.2% more
Tier 1 prescriptions	1,835	3,664	--	--
Tiers 2 & 3 prescriptions	512	1,071	--	--
% use of generic drugs (Tier 1)	78%	77%	--	--
Pharmacy Claim Costs – per member/month	\$56.87	\$70.71	\$59.37	--

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.*

Wellness Initiatives -	<i>Current period 5-1 to 10-31-14</i>	<i>Total Spent current period</i>	<i>Total Participants since 5-1-2009</i>
City’s Healthy Spending Fund Pool **	27	\$1,861.84	212
Fat Loss Fitness Plan ***	0	--	62
Fat Loss Reimbursements after 1 year	0	\$0	7
Simply Engaged – UHC \$75 *	60	n/a	215

* Report pending from United Healthcare for 2010, 2011, 2012 – 2013 number only through Oct.

** Healthy Spending: FY10 (56), FY11 (41), FY12 (18), FY13 (47), FY14 (48)

*** In addition to Haskins, added “Ideal Protein Fat Loss” type program through ChiroMed

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 10-3-2014 Health Fair held at the Regency Conference Center, approximately 49 employees participated in the fasting blood draw, approx. 38 received the non-fasting measure, and another unknown number of employees learned about their blood pressure and BMI. In addition, 138 individuals received flu shots.*

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. ***Plans are being made for the next Health Fair in October 2015.***

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 workshops 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. In addition to the workshops, we have access to a web-based training portal that is included as part of our membership in the ICRMT Risk Pool. Several Topics are available including Blood Borne Pathogens, Back Safety, Email Etiquette, Sexual Harassment for Supervisors, Construction Site Safety, and much more. The site also offers a tracking mechanism for completion of assigned topics and can be set up so that supervisors can assign classes to their employees on a regular basis. This resource is being reviewed and developed for use in future months.

Class	<i>EEs this period</i>	<i>EEs last period</i>	<i>Total employees trained (incl. current)</i>
Colors – personality eval. – <i>planned</i>	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / AED / First Aid - <i>planned</i>	--	--	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>planned</i>	--	11	18
Diversity	--	--	10
Windows 7 / Windows 8	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment	--	--	58
City Hall Security & E-Panic Alarms	--	--	119
Change Your Attitude; Change Your Underwear Customer Service Training	--	--	177
Customer Service for Supervisors	--	--	35
Emergency Action Plan Orientation and Drills – <i>pending written plan</i>	--	--	--
OSHA 10-hour Compliance	--	15	15
Back Safety – Safe Lifting	--	28	28
New World Reporting for Supervisors	5	--	5
Fire Extinguisher	22	--	22
E-Panic & Workplace Violence	48	--	48
ICMA Supervisor Web Series – 6 classes	--	n/a	~40
Discussion Groups for Supervisors	--	15	15
Lowenbaum Employment Best Practices	16	--	16
Accident Investigation Workshop **	--	--	--

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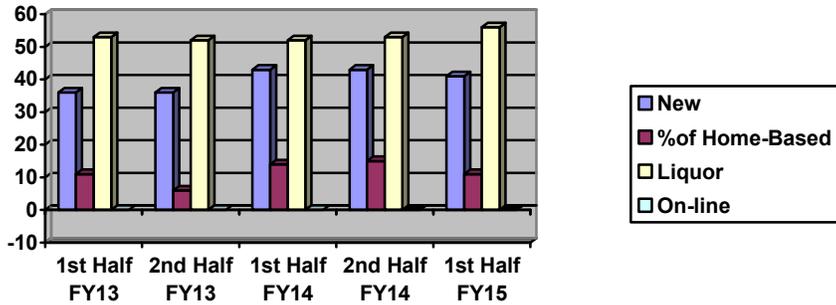
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City Clerk's Office
Performance Report May 1, 2014 – October 31, 2014 (1st Half of FY15)

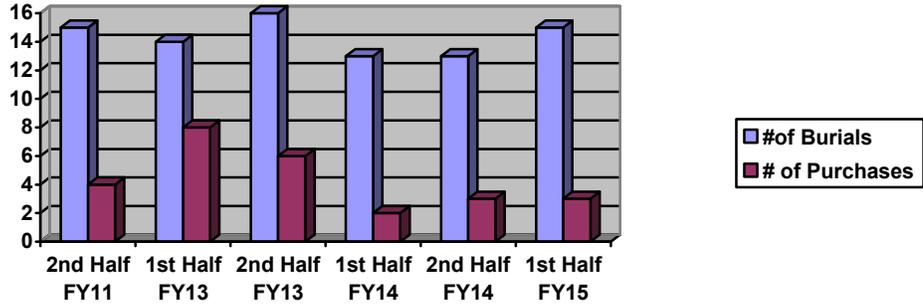
Business Registrations: 795 Active Businesses (Year to Date)

	1 st Half FY13	2 nd Half FY13	1 st Half FY14	2 nd Half FY14	1 st Half FY15
New Business Total	43	43	47	41	34
Home-Based of Total	6	14	15	11	14
Liquor Licenses Held	53	52	52	53	56
Percentage of Fees Paid On-line	2%	2%	1%	-1%	-1%



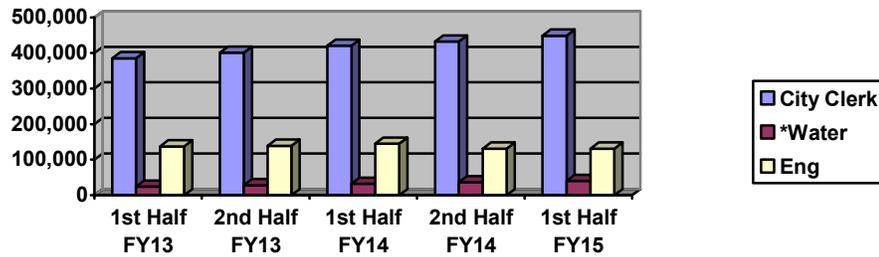
Cemetery Transactions:

	1 st Half FY13	2 nd Half FY13	1 st Half FY14	2 nd Half FY14	1 st Half FY15
# of Burials	14	16	13	13	15
# of Purchases	8	6	2	3	3



Laserfiche Update:

	1 st Half FY13	2 nd Half FY13	1 st Half FY14	2 nd Half FY14	1 st Half FY15
# of Images (Since Inception)City Clerk	385,157	400,719	420,669	432,319	448,728
Water	*23,897	*28,005	*32,100	*36,401	*39,932
Engineering	137,367	139,121	144,724	130,771	130,863

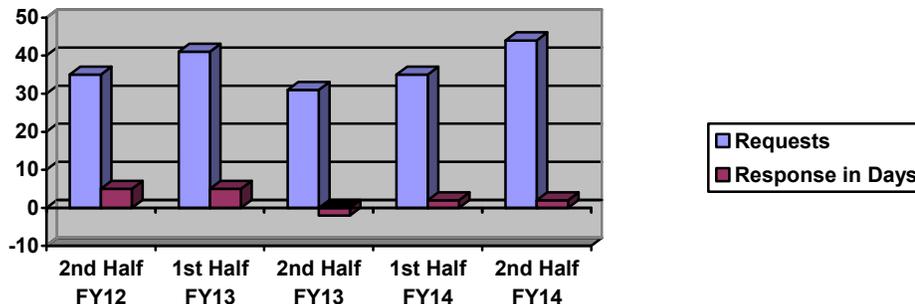


The Laserfiche documents are on our website and are located on the home page in the Citizen Action Center block entitled “Public Documents”. All of the City Clerk office documents are attached, as they are all public information. This is also a great tool for the citizens as they are able to research information on their own 24/7.

*Some files were scanned into the Clerk’s volume in error.

Freedom of Information Requests:

	1 st Half FY13	2 nd Half FY13	1 st Half FY14	2 nd Half FY14	1 st Half FY15
Actual Written Requests	41	31	35	44	35
Response Time	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, Clara Harrison 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 entire packet may be viewed, as well as the Warrant for each Council meeting. We are testing different media towards our effort to achieve our ultimate goal to have a fully paperless agenda.

New Business Semi-Annual Report 1st Half FY2015

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
#1 NAILS SPA	5 /1 /2014	(618) 622-2979	1607 W HWY 50	DANG	NGUYEN	SALON NAILS
801 DEGREES WOOD FIRED PIZZA LLC D/B/A PEEL WOOD FIRED PIZZA	9 /15/2014	(618) 726-2244	101 S CHERRY ST	PATRICK	THIRION	RESTAURANT
ADVANCED CHIROPRACTIC CARE	10/1 /2014	(618) 628-0800	810 W HWY 50	JEFF	WILLIAMS	CHIROPRACTIC
AJIK OVERLAND EXCHANGE	5 /1 /2014	(301) 802-9675	1119 ILLINI DRIVE	JOSHUA	VANDERFORD	INTERNET SALES
AK BRADLEY LAW	10/15/2014	(618) 656-9620	1210 PARAGON DR	AMANDA	BRADLEY	LAW
CANADIAN BAKIN LLC	6 /30/2014	(618) 206-8787	316 BENEDICTINE CT	SARAH	HOWELL	BAKERY
CROSSFIT VOYAGE	8 /15/2014	(618) 477-2825	102 R W STATE ST	PAUL	GALANTI	SERVICE GYM
DIANNA MCDONALD LMT	6 /1 /2014	(618) 567-6350	634 NORTH MAIN	DIANNA	MCDONALD LMT	MASSAGE THERAPIST
GREEN FROG PLUMBING LLC	7 /15/2014	(618) 623-2290	223 E ADAMS ST	DAVID	MUNIE	PLUMBING
HUBBARD S PRO/AM AND HUBB S LAWN CARE	10/1 /2014	(618) 632-5113	506 W HWY 50	NATHAN & AUTYMN	HUBBARD	TRAINING GUN
J STYLZ	7 /15/2014	(314) 564-6659	1904 W HWY 50	JUANEZ	HAMPTON	BARBERSHOP
LAM-LUA MASSAGE	9 /15/2014	(314) 496-2868	873 SEIBERT RD	TSOU CHIN	WANG- SENGSOURICHANH	SERVICE MASSAGE

Grand Total:

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LANDSCAPE HORTICULTURAL SERVICES	7 /15/2014	(618) 632-5488	934 BROOKDALE CT	PARIS	ROSENBERG	LAWN CARE COMMERCIAL
LAQUINTA INN & SUITES	8 /18/2014	(618) 726-2323	136 REGENCY PARK DRIVE		O'FALLON INVESTMENTS LLC	HOTEL
LEIDOS INC	5 /1 /2014	(618) 726-2044	791 WALL ST		LEIDOS INC	CONSULTING
LESKER SERVICES LLC	5 /31/2014	(618) 979-9239	300 FONTAINBLEAU ST	JASON	LESKER	MAINTENANCE PROPERTY
MR2 CREATIVE LLC	8 /1 /2014	(618) 363-8890	220 E STATE ST	RICHARD	MURRAY	MARKETING SERVICE
MYRIAM S BOUTIQUE	9 /15/2014	(888) 788-4548	405 FAIRWOOD HILLS RD	MYRIAM	MORAN	RETAIL
OFALLON PHARMACY MEDICINE SHOPPE	9 /1 /2014	(618) 632-8309	122 W STATE ST		MDM HEALTHCARE INC	PHARMACY
PERISSOS	5 /1 /2014		1349 STONE CREEK DRIVE	VICK	FAGER	CONSIGNMENT
POSH PUBLISHING	9 /1 /2014	(618) 795-4579	601 DEER CREEK RD	JENNIFER	WELLS	ADVERTISING
PURE BEAUTY INSTITUTE OF COSMETOLOGY	6 /1 /2014	(618) 654-6772	623 W HWY 50	PATSY	BUCKELS	SCHOOL
RAINBOW	5 /15/2014	(618) 622-9424	1550 W HWY 50	JOSEPH	CHEHEBAR	RETAIL
RAPID PROPERTY SOLUTIONS INC	10/1 /2014	(618) 670-3774	348 MACON CT	DANIEL & SUSAN	MCCARTHY	REAL ESTATE INVESTMENT
REBEKAH CRAIG	8 /1 /2014	(302) 423-8897	1140 RED HAWK RIDGE LANE	REBEKAH	CRAIG	TRAVEL
S & K VENDING	7 /15/2014	(913) 683-9872	1253 CONRAD LANE	STEVEN	MEADOWS	VENDING

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SCHAEFER AUTOBODY CENTERS INC	5 /1 /2014	(636) 305-8288	1290 CENTRAL PARK DRIVE	STEVE	SCHAEFER	AUTO BODY REPAIR
SHEKINAH SHEARS	7 /15/2014	(301) 256-5127	1904B W HWY 50	CYNTHIA	WOOLFORD	BEAUTY SALON
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TELEPOWER	5 /1 /2014	(618) 622-0000	1662 WINDHAM WAY	CATHY	HURSEY	RETAIL TELEPHONE
TOMMY Z S FOR HAIR INC	6 /2 /2014	(618) 726-7365	124 SPRINGFIELD CT	TOM	ZIMMERMAN	SALON SPA
VICKI GINDER	6 /30/2014	(618) 447-5946	8 EAGLE CENTER	VICTORIA	GINDER	MEDICAL - COUNSELING
WAITIQ	9 /1 /2014	(618) 558-3155	1553 ROUND TOP RIDGE	SCOTT	GAINES	INTERNET

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Grand Total:

Semi-Annual May 1, 2014 - October 31, 2014 Cemetery Burial Purchases Report

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
6/14/2014	F	12	2	1075		BUCKELEW, GREGORY			
6/17/2014	F	12	1	1075	\$25.00	BUCKELEW, GREGORY			
8/22/2014	C	145	4	1076		SIMPSON, CATINA			
8/22/2014	C	145	3	1076	\$1,200.00	SIMPSON, CATINA	SIMPSON, DEMETRIUS JR	8/24/2014	
8/24/2014	G	96	5	1077	\$1,200.00	MEDDERS, LISA			
8/27/2014	G	96	6	1077		MEDDERS, LISA	RILEY, VICTORIA A.	8/30/2014	
10/6/2014	B	40	4	1078		WEST, GROVER & BARBARA			
10/6/2014	B	40	3	1078	\$1,200.00	WEST, GROVER & BARBARA			

Semi-Annual May 1, 2014 - October 31, 2014 Cemetery Burials Report

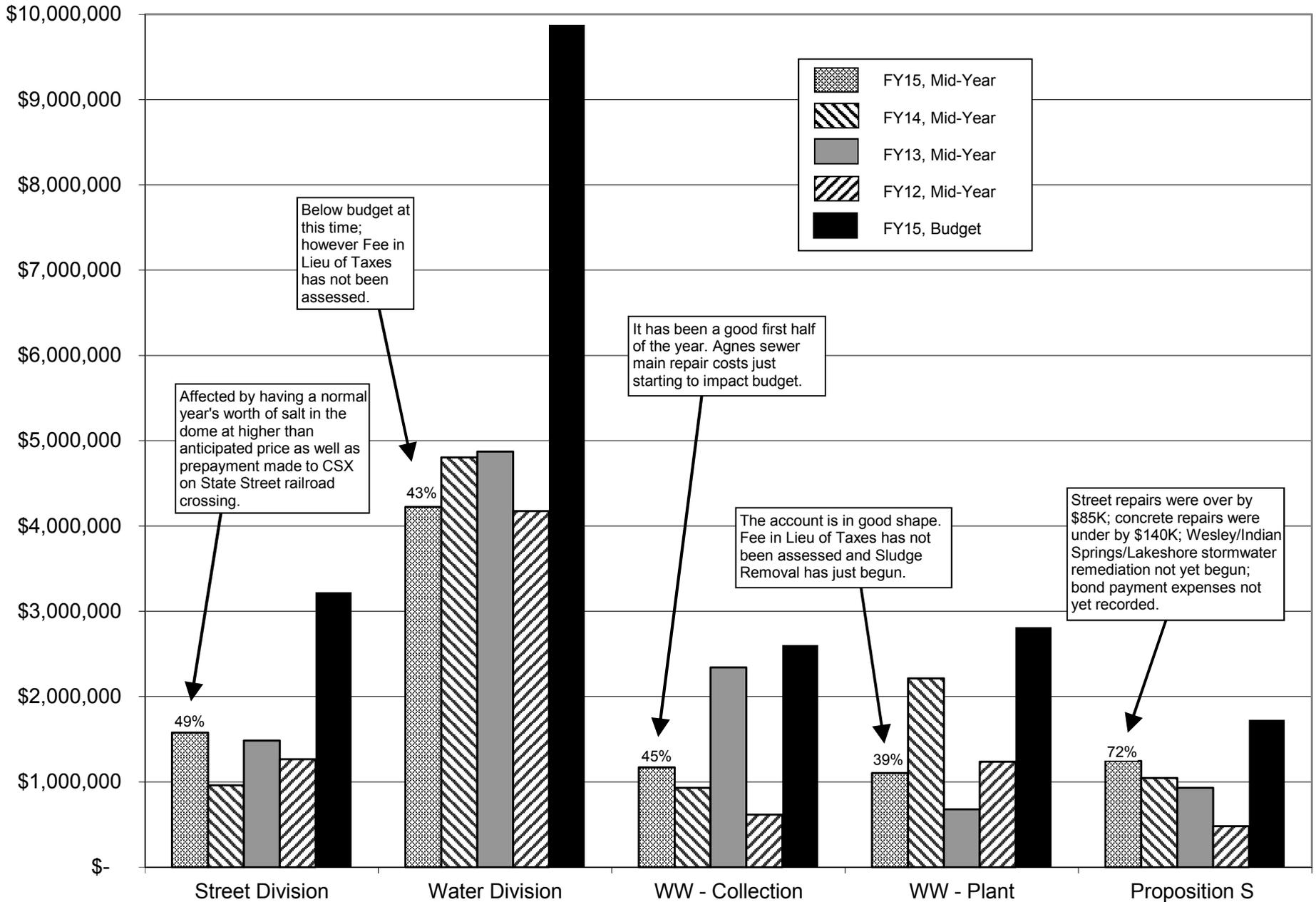
<i>1st Gr. Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>2nd Burial Date</i>	<i>Lot Owner</i>	<i>Deceased</i>	<i>NOTES</i>
	B	40	1	7/30/2014	WEST, GROVER	WEST, DAVID M.	
5/19/2014	C	49	3		ZINK, WINIFRED E.	HAUPT, LUCILLE Z.	
5/22/2014	A	19	11			EVANSCO, MASON J.	BABY GRAVE
5/24/2014	F	65	2		SCHAEFER, ROY & MILDRED	SCHAEFER, MILDRED W.	TRF FROM HOWARD BODE
5/30/2014	E	83	2		SCHWARZ, KENNETH & GLADYS	SCHWARZ, GLADYS	
5/31/2014	F	78	2		SHULL, ROLLAND & BETTY	SHULL, BETTY	
6/7/2014	E	14	3		PING, IVAN E.	PING, NANCY L	
6/13/2014	E	35	4		BORDEAU, JEAN M.	BORDEAU, JEAN M.	
7/22/2014	B	36	2		PINTAR, MICHAEL & MARTHA	PINTAR, MARTHA M	
7/31/2014	F	2	1		JOYNER, EDWARD & LINDA	JOYNER, EDWARD	TRF FROM LUCILLE COLLISON
8/23/2014	F	31	4		LUND, JUNIOR & MARY	GREENBERG, BARI	
8/24/2014	C	145	3		SIMPSON, CATINA	SIMPSON, DEMETRIUS JR	
8/30/2014	G	96	6		MEDDERS, LISA	RILEY, VICTORIA A.	
9/3/2014	F	13	2		FERGUSON, EUGENE	FERGUSON, NORA	
10/1/2014	E	77	2		BLAIS, CLINTON & MILDRED	BLAIS, MILDRED M.	

**IN-HOUSE PERFORMANCE MEASURES
COMMUNITY DEVELOPMENT DEPARTMENT
MAY 1, 2014 – OCTOBER 31, 2014**

- | | |
|--|---------------------------|
| 1) Percentage of CDD Budget generated from fees during this time period | <u>40.98%</u> |
| 2) Amount of revenue generated for CDD | <u>\$166,177.43</u> |
| 3) Overall satisfaction with land use, planning, and zoning | <u>54%*</u> |
| 4) Overall satisfaction with code enforcement | <u>59%*</u> |
| 5) Overall appearance of the City of O'Fallon | <u>77%*</u> |
| 6) Ratio of number of permits issued <i>annually</i> to inspectors
<i>6 months actual: 1,052 permits issued to 3 full-time and 1 part-time inspectors (~3.5 staff)</i> | <u>601.1 to 1</u> |
| 7) Ratio of number of inspections made annually to inspectors
<i>Does not include CPTED inspections; 6 months actual: 4,605 inspections to 3 full-time and 1 part-time inspectors (~3.5 staff)</i> | <u>2,631.4 to 1</u> |
| 8) Amount of time from site plan submission to plan review comments
<i>(If site plan received by Wed, plan review meeting and comments provided by City the following week's Thursday)</i> | <u>5 bus days</u> |
| 9) Amount of time from plan submittal to permit issued (<i>residential only</i>) | <u>3.9 business days</u> |
| 10) Amount of time from Code Enforcement complaint to abatement | <u>10.5 business days</u> |
| 11) Amount of time from call for inspection being received to inspection being done - 100%
<i>(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.)</i> | |

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

Public Works FY15, Thru Mid-year Expenditures vs Budget



COMMUNITY DEVELOPMENT DEPARTMENT ACTIVITY REPORT OCTOBER 2014

STATUS REPORTS:

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

PLANNING COMMISSION & ZONING HEARING OFFICER PETITIONS:

See attached "Planning Commission and Zoning Hearing Officer Petitions Filed for 2014" lists.

- Planning Commission Public Hearing Petitions – 9
- Zoning Hearing Officer Public Hearing Petitions - 1

SUBDIVISION PLATS (CONCEPT, PRELIMINARY, FINAL):

See attached "Subdivision Petitions Filed for 2014" list.

- Preliminary Plats - 0; total lots – 0
- Final Plats – 2; total lots – 16
- Minor Subdivisions – 0; total lots – 0

ANNEXATION ACTIVITY:

See attached "Annexation Activity 2014" 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

BUILDING PERMIT REPORT:

See attached reports.

OCCUPANCY PERMIT INSPECTIONS:

➤ Residential:

Applications received to date – 1007; New inspections – 1002; Re-inspections – 891

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

➤ Commercial:

Number of new inspections to date – 229

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

COMPLAINTS:

- Number of complaints to date – 940
 - Closed – 896; Pending – 44

SPECIAL EVENT PERMITS:

See attached 2014 summary report.

Please feel free to call the Community Development Dept. if you have any questions regarding any of the above information.

Planning Commission / Zoning Hearing Officer Petitions Status Report – Through October 2014

Planning Commission

I. Going to Planning Commission

1. Four Points Center (P2014-10) – petition received for PC public hearing

II. After Planning Commission - going to City Council

1. Dickerson Petroleum (P2008-01) – PC did not recommend approval 4/22/8; CC denied request 5/19/8; returned to committee for reconsideration at 6/2/8 CC; applicant requested petition be placed ON HOLD in CD awaiting response from St. Clair County regarding the entrance onto Green Mount Road. File closed 11/3/14 per TKS.
- 2.

III. After City Council

1. St. Elizabeth's Hospital (P2014-07) –Ord #3842
2. Gander Mountain (P2014-08) – Ord #3843

Zoning Hearing Officer

I. Going to Zoning Hearing Officer –

- 1.

II. After Zoning Hearing Officer

1. 241 Fieldspring Court (ZHO2014-09) – ZHO public hearing was held October 28, 2014; ZHO denied request November 4, 2014; awaiting CC 21-days right of review.

Subdivision and Land Development Review through October 2014

SUMMARY – Subdivision status report with concerns to building permits

Residential Plats in Progress

I. Holding Building Permits

1. Chesapeake Junction Phase 2 Final Plat – 2nd 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 – 2nd reading 5/21/7; no LOC or Application Part 2 rec'd
3. Lake St Ellen 2nd 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 – 2nd 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 – 2nd reading 3/5/7; no LOC or Application Part 2 rec'd
6. Nance Estates Minor Subdivision - resolution approved 1/18/11; awaiting applicant to record plat and resolution
7. Parcs at Arbor Green Phase 6 Final Plat – 2nd reading passed 9/2/14; awaiting Application Part 2 process.

II. Recently recorded residential plats

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 2nd reading (has been on hold for 2nd reading since 1st reading on 6/19/6) – waiting for annexation recording (A2004-19)

BUILDING & ZONING DIVISION REPORT (Through October 2014)

SUMMARY - Commercial Building Projects Status Report

I. Building Plans Submitted

- a. Behavior Therapy Specialist- 634 N. Main Ste 3- Plans are compliant, owner placed the project on hold
- b. Joe's Place-1032 Hartman Lane- Building plans are compliant. Permit is ready for issuance.
- c. Sam's Club Remodel – 1350 W Hwy 50 – plans and application rec'd
- d. Verizon Cell Tower – 490 Regency Park Dr (on flag pole) – plans and application rec'd
- e. Enjoy Church – 251 Regency Park Drive (remodel) – plans rec'd, app rec'd
- f. Auffenberg Parking Lot – 140 Regency Park Drive – grading permit app and plans rec'd
- g. Auffenberg Parking Lot – 115 Regency Park Drive – grading permit app and plans rec'd
- h. Wal-Mart interior remodel – 1530 W Hwy 50 - application & plans rec'd
- i. Gander Mountain - 1234 Central Park Drive – application & plans rec'd

II. Commercial Projects in Progress – New Construction

- a. Retail Center- 304 E Hwy 50 (shell only) – Exterior frame completed.
- b. Life in Christ, Family Development Center, Phase 1 – 689 Scott-Troy Road – The exterior finish has been completed on the building. Progressing with site improvements.
- c. Shake and Shingle Supply Expansion – Parking Lot Construction 8661 E Hwy 50 – grading permit issued. Final phase of improvements will be completed 05/01/15.
- d. Walker Retail Center-1392 Frontage Road- Exterior building and parking lot completed.
- e. Fire EMS Headquarters – 1215 Taylor Rd. – Trim stage
- f. Parks & Rec Building – 1205 Taylor Rd. – Trim stage.
- j. Dr Soonattrakul, DDS, LLC dental office – 904 Talon Dr – Foundation installed.
- k. New Life in Christ (2nd Phase) – 689 Scott Troy Rd. – Contracting installing footings and foundation.

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

- a. Pizazz Hair Tenant Finish– 507 W. Hwy 50 – Permit issued.
- b. Colonnade Senior Living- 700 Weber Rd (change of egress) Permit issued.
- c. 1676 Essex Way (separation wall) – Trim stage.

- d. Burger King – 1530 W Hwy 50 (inside Walmart) – Drywall stage.
- e. Domino's Pizza – 304 E Hwy 50, Ste A (build-out) – Interior framing completed.
- f. Wolfersberger Funeral Home – 102 W. Washington – Permit issued for deck.
- g. Sports Park Snack Shop – Pavilion F – Final inspection completed, minor issues remain.
- h. First Baptist Church Additional Classroom Space – 1111 E. Hwy 50 – Trim stage
- i. Peel Restaurant – 104 N. Cherry St. – Trim stage
- j. Jack Schmitt Parking Lot – 119 Regency Park Drive – Grading permit issued.
- k. Mungo's Traditional Italian Eatery – 1334 Central Park Dr, Ste 1 & 2 – Rough frame stage.
- l. SSM Belleville Pediatrics - 604 Pierce Blvd Ste 150 (tenant finish) – Drywall stage.

IV. Temporary Occupancy Permits Pending

- a. First Baptist Church Adult Education Addition – 1111 E Hwy 50 – TCO issued for the addition.

V. Property Maintenance and Code Enforcement Cases Pending

- a. Clark Station – Tanks were removed and all IEPA required Early Action activities and reporting have been completed. We are now waiting for final approval for a “No Further Action Required” status from IEPA which would allow the City to cap the site. In determining the next step, they have required that we place additional testing /sampling wells in two locations near the property lines to monitor any contaminant movement, and the City Engineer has opted not to proceed. The City Council recently approved funds to pave the lot so it can be used for parking until a final determination as to what we will do with it long term.

VI. General Building and Code Enforcement Activities

- a. Computer Program – We are in the process of implementing the E-Gov portion of the Govern program which will allow us to offer some on-line services to the public. You will be able to apply for licenses, occupancy permits and pay for permits on-line. It also offers multi-unit property owners the ability to set up a profile of their units and track permit activities on their own. Govern has had some software problems and system upgrades, which has delayed the projected implementation date.
- b. Properties Currently Under Enforcement Action – All of these are on-going actions -

Dartmouth & Desoto – called by PD on a house that was infested by roaches, house was in deplorable condition and we condemned the property. House is

still vacant and in foreclosure. PM company is maintaining property at this time. PD contacted us 7/7/14 and stated previous owners were removing their personal belongings, that were verified with the PM company by J. Stehman. House is being cleaned up in preparation for sale by a local realtor.

Juniper – house was reported by EMS and PD due to hoarding. Family and neighbors are assisting elderly owner in getting it cleaned up. Still in progress

Demolitions – we have demolished houses at 114 Carbon Hill Rd and 401 E. Adams

200 block of W. 5th – meth contaminated house, working with the family who owns the house (it was a rental when meth contamination occurred). They have no means to get the property cleaned up and we are pursuing condemnation. They have now paid off loan balance on the house and City Attorney is working on the legal transfer of the property deed to the City.

Fairwood West Pool House and Laundry Building (N. Cherry) – common property in the center of the complex has been abandoned by the land trust initially setup to operate and maintain it. City Attorney is working with us on what steps to take to have them condemned and demolished. We have cut weeds and trees for the second year and have previously had the pool water pumped out due to multiple hazards posed. We have now had the pool fiberglass removed and filled in with dirt and removed some of the fence around the pool. We have met two times with the adjoining property owners to find a collective way to abate the violations and maintain the property moving forward.

First Student Parking Lot – St. Ellen St. – We have been pursuing enforcement action for several years against First Student to correct a drainage/ponding problem on this lot that was constructed without a permit. As a result of a lawsuit the City filed against First Student, they have donated the property to Central School and we have entered into an intergovernmental agreement with Central School and First Student that will ensure the problem is corrected no later than the May 2015.

**PLANNING COMMISSION
AND
ZONING HEARING OFFICER
PETITIONS FILED FOR 2014**

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
P2014-01		17-Mar-14	Kevin Dall & Melinda Dall, DZ Trucking	Zoning Amendment SR3 to B-2(P)	97 Betty Lane	Ord 3829
P2014-02		18-Mar-14	Moonsung Song, SMA Inc	Amending B-1(P) approval - convert portion of retail/office sq ft to restaurant	1334 Central Park Drive - Sunrise Center II	Ord 3830
P2014-03		17-Mar-14	Paul Khoury, ST L Lodge Ventures	Amending B-1(P) approval - amend site plan and add outdoor seating with alcohol sales	1180 Central Park Drive - Twin Peaks	Ord 3831
P2014-04		19-Mar-14	City of O'Fallon	Text Amendment regarding Planned Use requirements	Code of Ordinances	Ord 3832
P2014-05		02-May-14	Bill Tindall, Tindall Construction	Planned Use from B-1 to B-1(P) for church (Enjoy Church)	251 Regency Park	Ord 3835
P2014-06		28-May-14	DeMond Signs Inc	Zoning Amendment SR-3 to B-2(P)	91 & 93 Betty Lane	Ord 3839
P2014-07		18-Aug-14	Maryanne Reese, St. Elizabeth's Hospital	Zoning Amendment O-1(P) for St. Elizabeth's Hospital	1501 N Green Mount Rd (approx address)	Ord #3842
P2014-08		22-Aug-14	Nick Messina, for Brooks-Amaden	Zoning Amendment B-1(P) for Gander Mountain	1234 Central Park Drive	Ord #3843
	ZHO2014-09	25-Sep-14	Bart T. Donnell	Area-Bulk Variance for deck into rear setback	241 Fieldspring Court	ZHO hearing held 10/28/14; ZHO denied request 11/04/14; awaiting 21-day right of review
P2014-10		20-Oct-14	S.I. Strategy, LLC - Dean Oelze	Zoning Amendment B-1PUD for sports facility (Four Points Center)	NW corner E Hwy 50 & Scott-Troy Rd	received for PC public hearing

**SUBDIVISION PETITIONS
FILED FOR 2014**

CASE #	DATE	SUBDIVISION	NAME OF	CONCEPT (C)	NUMBER
	FILED	NAME	DEVELOPER	PRELIMINARY (P) FINAL (F) MINOR (M)	OF LOTS
S14-01	Jun 19	Parcs at Arbor Green Phase 5B	Parcs at Arbor Glen LLC	(F)	3
S14-02	Jul 30	Parcs at Arbor Green Phase 6	Parcs at Arbor Glen LLC	(F)	13

**O'FALLON HISTORIC PRESERVATION COMMISSION
LANDMARK DESIGNATIONS FILED**

CASE #	DATE FILED	PETITIONER	LOCATION	APPLICABLE CRITERIA	STATUS
2000					
LD2000-01	Feb, 2000	Stephen & Lizbeth Brown	212 West Washington	A, E, I	Ord #2097
LD2000-02	July, 2000	City of O'Fallon	200 North Lincoln Avenue - Old City Hall	A, E, I	Ord #3033
LD2000-03	July, 2000	Susan & Charles Hertich	302 West Adams	A, B, E, I	Ord #3032
LD2000-04	Sept, 2000	Bruce & Theresa Nix	509 North Lincoln Avenue	A, C, E, F	Ord #3042
2001					
LD2001-01	July, 2001	St. Clare Catholic Church	205 West Third Street	A, I	Ord #3073
LD2001-02	Dec, 2001	Robin & Steven Springer	503 North Lincoln Avenue	C, E, I	Ord #3097
LD2001-03	Dec, 2001	City of O'Fallon	101 West State Street	A, I	Recommended by HPC 1/8/02
2002					
LD2002-01	Dec, 2002	Paula Louis	319 North Cherry	A, C	Ord #3156
2003					
LD2003-01	Feb, 2003	Leroy R. Yeager	109 West Washington	E, F	Ord #3167
LD2003-02	April, 2003	Elizabeth Rauckman	703 South Lincoln	E, F	Ord #3179
LD2003-03	Dec, 2003	O'Fallon Historical Society	Scale House - 214 E 1st Street	A, H	Ord #3234
2004					
LD2004-01	April, 2004	Schildknecht Funeral Home	301 South Lincoln	Heritage Award A, C, E, H	Res 2004-44
LD2004-02	April, 2004	Schwarz Furniture Warehouse	226 West State Street	Heritage Award	Res 2004-45
2005					
LD2005-01	Feb, 2005	United Church of Christ	206 W Adams	Heritage Award 1, 8	Res 2005-37
LD2005-02	Mar, 2005	Ruth Smith	216 W Adams	A, E, H	Ord #3335
LD2005-03	Sep, 2005	Kimberly & James Sabella	102 W Washington (Wolferberger F H)	1, 5, 8	Ord #3397
2006					
LD2006-01	Feb, 2006	Bridgid Riebold	207 West Second St	3, 5, 8	Ord #3432
LD2006-02	Feb, 2006	Kirstin & Bryan Lee	505 North Lincoln Ave	3, 5, 8	Ord #3433
LD2006-03	Feb, 2006	Bernice Funk	109 Betty Lane	3, 5, 8	Ord #3434
LD2006-04	Feb, 2006	Sue & Ted Peterson	106 East Monroe	3, 5, 8	Ord #3435
LD2006-05	Feb, 2006	O'Fallon CCSD #90	Amelia Carriel Fountain (at 505 S Cherry St)	1, 3, 8	Ord #3436
2007					
LD2007-01	Feb, 2007	Enterprise Grange	209 E 5th St - The American Legion- Grange Hut	1	Ord #3508
LD2007-02	Sep, 2007	David Kappert and Paulo Pacheco	1680 Mansion Way - The Mansion	1, 5, 8	Ord #3553
2008					
LD2008-01	Mar, 2008	Robert & Mary Nan Jordan	110 West Washington	5, 8	Ord #3576
2009					
LD2009-01	Feb, 2009	Timi & Brad McMillin	104 South Cherry	1, 2, 5, 8	Ord #3620
2010					
LD2010-01	Mar, 2010	Thomas Brown	305 North Cedar Street	5, 8	Ord #3666
LD2010-02	Mar, 2010	Deborah and John Rost	118 Ruth Drive	5, 8	Ord #3667
2011					
LD2011-01	Jun, 2011	O'Fallon HPC	Part of 601 North Oak Street - Mace, Tiedemann, and St. Clare Catholic Cemeteries	1, 3, 6, 8	Ord #3726
2012					
LD2012-01	Mar, 2012	O'Fallon Apostolic Church	403 South Lincoln Avenue	1, 5, 8	Ord #3760
2013					
LD2013-01	Oct, 2013	Rev. James Deiters	214 West Third Street - St. Clare Catholic School	1, 5, 8	Ord #3808
LD2013-02	Oct, 2013	O'Fallon School Dist 90, Dr. Todd Koehl	505 South Cherry Street - OTHS Gymnasium (Marie Schaefer)	1, 5, 8	Ord #3812
2014					
LD2014-01	Sep, 2014	Salvatore Cincotta	226 West State Street	1, 5, 8	HPC recommended approval 10/7/14; 1st reading passed 10/20/14

- 1 - A - Its significant value as part of the historical, cultural, artistic, social, ethnic, political, or other heritage of the community, state or nation.
- 2 - B - Its location as a site of a significant local, county, state or national event.
- 3 - C - Its identification with a person who significantly contributed to the development of the community, county, state or nation.
- 4 - D - Its identification as the work of a master builder, designer or architect whose individual work has influenced the development of the community.
- 5 - E - Its embodiment of elements of design, detailing, materials or craftsmanship that renders it architecturally significant or innovative.
- 5-1 - F - Its embodiment of distinguishing characteristics of an architectural style valuable for the study of a period, type, method of construction or use of indigenous materials. (for Heritage Award Only)
- 6 - G - Its archaeological significance to the community, county, state or nation for information has yielded or is likely to yield important to history or prehistory.
- 7 - H - Its character as a particularly fine or unique example of utilitarian structure including, but not limited to, farmhouses, buildings or other commercial structures with a high level of integrity or architectural significance.
- 8 - I - Its establishment of a sense of time and place unique to the city.

BUILDING PERMITS

MONTHLY REPORT

OCTOBER 1 - OCTOBER 31, 2014

No. of Permits		Type of Permit	Amount	
2014	2013		2014	2013
14	11	Single Family Residence	\$3,646,705	\$2,594,929
0	0	Multi-Family Residence	\$0	\$0
0	0	Manufactured Homes - New and Addit & Alt	\$0	\$0
15	16	Residential Add & Alt and Other	\$145,500	\$283,175
8	6	Miscellaneous (demo, elect, plumb, grading)	\$15,200	\$11,950
4	10	Signs	\$30,000	\$40,646
0	0	Commercial & Industrial (New)	\$0	\$0
10	5	Commercial & Industrial (Addit & Alt)	\$2,534,846	\$93,200
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
51	48	Total Permits	\$6,372,251	\$3,023,900

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2014 - OCTOBER 31, 2014

No. of permits		Type of Permit	Amount	
2014	2013		2014	2013
#REF!	#REF!	Single Family Residence	#REF!	#REF!
#REF!	#REF!	Multi-Family	#REF!	#REF!
#REF!	#REF!	Manufactured Homes - New and Addit & Alter	#REF!	#REF!
#REF!	#REF!	Residential Add & Alter and Other	#REF!	#REF!
#REF!	#REF!	Miscellaneous (demo, elect, plumb, grading)	#REF!	#REF!
#REF!	#REF!	Signs	#REF!	#REF!
#REF!	#REF!	Commercial & Industrial (New)	#REF!	#REF!
#REF!	#REF!	Commercial & Industrial (Addit & Alter)	#REF!	#REF!
#REF!	#REF!	Government / Public (New)	#REF!	#REF!
#REF!	#REF!	Government / Public (Addit & Alter)	#REF!	#REF!
#REF!	#REF!	Total Permits	#REF!	#REF!

2014 SPECIAL EVENT PERMITS - STATUS

Shown in Date of Event Order

ODO = one day only event

AA- May be Administratively Approved
CC - Requires City Council Approval

Date of Event	End Date	Name of Event	Location	Date Received	AA or CC	Approved	Notes
1/31	2/28	Heart Health Awareness Month - Feb 2014	light posts E & W 1st & St. E Urigicare parking lot	1/2/2014	CC	1/21/2014	
3/1	6/30	Ace Hdwr Green House for Plants	600 Southview Plaza Ste #1 parking lot	1/7/2014	CC	1/21/2014	
3/8		ODO Masonic Lodge Blood Drive	122 E State St	2/20/2014	AA	2/26/2014	
3/29		ODO VFW Post 805 .1k Run	W First St	3/6/2014	AA	3/18/2014	
4/1	10/31	Happy Day Tropical Sno #1	6000 Old Collinsville Road	3/11/2014	CC	4/7/2014	
4/1	10/31	Happy Day Tropical Sno #2	600 Southview Plaza Ste #1 parking lot	3/21/2014	CC	4/7/2014	
4/19 & 9/20		ODO Frieze E-Cycling Drive	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014	
4/23	4/27	Lincoln Crossing Spring Fest	Lincoln Crossing Parking Lot	2/11/2014	CC	3/3/2014	
04/26 & 05/10		ODO Boy Scout Eagle Project Fundraising Car Wash	Knights of Columbus 402 E Hwy 50 parking lot	4/4/2014	AA	4/8/2014	1st of 4 AA special events
04/26 & 09/27		ODO Lions Club SemiAnnual BBQ	Southview Plaza Parking Lot	4/8/2014	AA	4/16/2014	Rain date the following Saturday
4/27		ODO Chicken Lunch	United Church of Christ 206 W Adams St	2/12/2014	AA	2/13/2014	
4/27		ODO 1st Annual Soul to Sole 5k Run/Walk	public streets	3/18/2014	CC	4/7/2014	
Every other Sunday in May	- September	Sakura Japanese Restaurant and Sushi Bar Corp	in parking spaces behind 1334 Central Park Dr	4/28/2014	CC	5/19/2014	
5/8-5/2 & 5/16	5/3 & 5/17	DC Trip Fundraiser	2 private parking lots downtown	4/28/2014	AA	5/1/2014	Changed dates
5/4		ODO OTHS Panther Bands on the Run for the Roses	public streets and around Community Park	2/4/2014	AA	2/7/2014	
5/4		ODO Gateway Pet Guardians 5k-9 Run	public streets and around Rock Springs Park	2/28/2014	AA	3/4/2014	
5/10		ODO Discovery School Pirates & Princess 5K	public streets and north half Illini Bike Trail	10/25/2013	AA	11/4/2013	
5/10		ODO Gateway Classic Cars Annual Spring Fling	1237 Central Park Dr	4/25/2014	AA	4/29/2014	
5/2 & 5/16	5/3 & 5/17	DC Trip Fundraiser	2 private parking lots downtown	4/28/2014	AA	5/1/2014	
5/17		ODO Frieze HD - May Open House	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014	
5/18		ODO Frieze HD - 19th Annual Cancer Benefit Ride	Start & Finish at 1560 N. Green Mount Rd.	3/27/2014	CC	4/21/2014	
5/19	8/22	YMCA Summer Camp Temp Trailer	284 N. Seven Hills Rd.	3/27/2014	CC	4/21/2014	
6/6	9/27	Valvoline weekly non-profit car washes	100 W Hwy 50	5/13/2014	CC	6/2/2014	every Sat and one Fri per month
6/7		ODO St. Clair County Ext. & Edu. Fndn Plant Sale	504 E Hwy 50 - FUMC	4/28/2014	AA	5/1/2014	
6/7 & 6/21		ODO Relay For Life of O'Fallon/Paint the Town Purple	OTHS/Downtown O'Fallon, Hwy 50, & Smiley	5/5/2014	CC	6/2/2014	signs and ribbons need to be dov
6/14		ODO O'Fallon Grand Prix Road Race	O'Fallon Troy Rd, N Lincoln, Kyle, Simmons and north of town	3/18/2014	CC	4/21/2014	
from date sign approved	6/19	Regency Boutique Bridal Show	Regency Conf Center - Sign at PNC Bank	5/30/2014	CC	6/2/2014	
6/20	8/15	Keller Farms Sweet Corn Stand	1790 W Hwy 50	2/24/2014	CC	4/7/2014	
6/20 & 8/15		Frieze HD - Friday Night Live!	1560 N. Green Mount Rd.	3/27/2014	CC	4/21/2014	
6/22, 7/13, 8/10, & 9/7		ODO HotShots Charity Car Wash	1319 Central Park Dr.	5/23/2014	AA	5/28/2014	
7/5		ODO O'Town 5th of July Block Party	Community Park	5/19/2014	CC	6/16/2014	
6/24 rescheduled	7/19	ODO Ticket 2 Success Inc Car Wash	Knights of Columbus 402 E Hwy 50 parking lot	6/13/2014	AA	6/13/2014	2nd of 4 AA special events; recur
7/22		CON approval St. Elizabeth CON Signs	St. Eliz. Green Mount Road properties	7/17/2014	CC	7/21/2014	
8/2		ODO St. Clair Bowl Youth Open House	St. Clair Bowl parking lot	7/16/2014	AA	7/21/2014	
8/9		ODO Music of the Night 5K Race	public streets	6/11/2014	CC	7/8/2014	
8/15		ODO Global Brew Founders All Day Fest	455-B Regency Park - Global Brew	7/7/2014	CC	7/21/2014	
8/16		ODO Faith United Bapt Ch Free Clothing Giveaway	Southview Plaza Parking Lot	7/22/2014	AA	7/23/2014	
8/17		ODO Rummage Sale to Benefit O'F Food Pantry	A Signature Hollywood Salon -210 Hartman	7/17/2014	AA	7/18/2014	
8/30		ODO Girls' Lacrosse Car Wash	Belstone parking lot @ 1415 W Hwy 50	8/20/2014	AA	8/22/2014	
9/6	9/7	Frieze HD - New Model Year Open House/Demo	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014	
9/6		ODO Frieze Model Year (with alcohol)	1560 N. Green Mount Rd.	8/14/2014	CC	9/2/2014	
9/6		ODO OTHS Wellness Club Biathlon	OTHS Milburn Campus & northern roads	7/2/2014	AA	withdrawn 8/20/14	
9/6		ODO Global Brew Craft Brew Bash	O'Fallon Community Park	7/7/2014	CC	7/21/2014	
9/13		ODO John Wilt Foundation 5K	Veterans' Monument, Smiley area	8/18/2014	AA	8/19/2014	
9/16	10/23	Regency Boutique Bridal Show	Regency Conf Center - Sign at PNC Bank	9/3/2014	CC	9/15/2014	
9/20		ODO Fulton Jr High Cheer Car Wash	Knights of Columbus 402 E Hwy 50 parking lot	9/15/2014	AA	9/16/2014	3rd of 4 AA special events
9/20		ODO Schildknecht FH 65th Anniv Celebration	Schildknecht's parking lot	8/29/2014	CC	9/15/2014	
9/26	9/27	St. Clare Oktoberfest	3rd & Cherry Streets	7/7/2014	CC	7/21/2014	
9/30	10/31	St. E's Breast Health Awareness Month	State: Vine - Oak; Lincoln: Washington - 3rd	9/3/2014	CC	9/15/2014	
10/4		ODO Global Brew Oktoberfest & 5k	455B Regency Park; run- down Regency Pk Dr	8/26/2014	CC	9/15/2014	
10/4		ODO Eagle Scout Murphy Fundraiser carwash	Knights of Columbus 402 E Hwy 50 parking lot	9/15/2014	AA	9/19/2014	4th of 4 AA special events
10/11		ODO Bank Clock Rededication	S Lincoln between State St and 1st Street	9/5/2014	CC	9/15/2014	
10/16		ODO Wurstmart	United Church of Christ 206 W Adams St	7/23/2014	AA	7/29/2014	
10/18		ODO K of C Squires Carwash & BBQ	Knights of Columbus 402 E Hwy 50 parking lot	10/10/2004	AA	10/10/2014	Application received via Ted for /
10/19		ODO St Nicholas Confmtn Walk - St Vincent dePaul	public streets around St. Nicholas Church	9/24/2014	AA	9/26/2014	
10/21	10/31	Papa Murhphys Pizzeria Halloween Banner	1407 W Hwy 50	10/6/2014	CC	10/20/2014	
10/31		ODO Spooktacular Family Fun Night	American Legion Post @ 109 N Penn & streets	10/23/2014	AA	10/28/2014	
10/25	10/25	O.U.S.A.R.T. BBQ	Knights of Columbus 402 E Hwy 50 parking lot	10/14/2014	AA	10/21/2014	Ted approved distribution of app
11/1		ODO Strength In Numbers	public streets around E State & 7 Hills & 3rd	9/18/2014	AA	9/22/2014;	withdrawn 10/14/2014
11/8		ODO Run For the Heroes	Public streets around Fairwood Hills & Kyle	9/12/2014	AA	9/15/2014	
11/22		ODO KC Turkey Trot	O'Fallon Community Park & surrounding roads	9/8/2014	AA	9/8/2014	
11/28	12/23	St. Jude's Crusaders Charity Tree Lot	Gator's parking lot @ 406 W Hwy 50	10/6/2014	CC	10/20/2014	

vn by 6/23 or may jeopardize future approvals

nsidering because of rescheduled date

AA approval

lication for AA.

BUILDING PERMITS

MONTHLY REPORT

OCTOBER 1 - OCTOBER 31, 2014

No. of Permits		Type of Permit	Amount	
2014	2013		2014	2013
14	11	Single Family Residence	\$3,646,705	\$2,594,929
0	0	Multi-Family Residence	\$0	\$0
0	0	Manufactured Homes - New and Addit & Alt	\$0	\$0
15	16	Residential Add & Alt and Other	\$145,500	\$283,175
8	6	Miscellaneous (demo, elect, plumb, grading)	\$15,200	\$11,950
4	10	Signs	\$30,000	\$40,646
0	0	Commercial & Industrial (New)	\$0	\$0
10	5	Commercial & Industrial (Addit & Alt)	\$2,534,846	\$93,200
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
51	48	Total Permits	\$6,372,251	\$3,023,900

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2014 - OCTOBER 31, 2014

No. of permits		Type of Permit	Amount	
2014	2013		2014	2013
#REF!	#REF!	Single Family Residence	#REF!	#REF!
#REF!	#REF!	Multi-Family	#REF!	#REF!
#REF!	#REF!	Manufactured Homes - New and Addit & Alter	#REF!	#REF!
#REF!	#REF!	Residential Add & Alter and Other	#REF!	#REF!
#REF!	#REF!	Miscellaneous (demo, elect, plumb, grading)	#REF!	#REF!
#REF!	#REF!	Signs	#REF!	#REF!
#REF!	#REF!	Commercial & Industrial (New)	#REF!	#REF!
#REF!	#REF!	Commercial & Industrial (Addit & Alter)	#REF!	#REF!
#REF!	#REF!	Government / Public (New)	#REF!	#REF!
#REF!	#REF!	Government / Public (Addit & Alter)	#REF!	#REF!
#REF!	#REF!	Total Permits	#REF!	#REF!

**Finance Department
Semi-Annual
May 1, 2014- October 31, 2014**

Revenue	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference Actual to Budget</u>	
General Fund	16,495,490	6,727,015	(9,768,475)	41%	(1)
Park	3,462,735	2,392,530	(1,070,205)	69%	
Library	1,161,157	1,007,361	(153,796)	87%	
Capital Improvements	8,486,500	0	(8,486,500)	0%	(2)
Fire Department	1,947,422	1,335,535	(611,887)	69%	
IMRF Fund	559,789	358,694	(201,095)	64%	
Prop S	1,725,500	776,239	(949,261)	45%	
Motor Fuel Tax	2,855,000	608,452	(2,246,548)	21%	(2)
Ambulance	2,405,725	1,688,456	(717,269)	70%	
Water Department	9,875,947	5,640,312	(4,235,635)	57%	
Sewer Department	5,411,711	2,992,487	(2,419,224)	55%	
Sewer Debt	540,420	270,209	(270,211)	50%	
Hotel/Motel	925,725	351,445	(574,280)	38%	(2)
TIF	500,000	632,483	132,483	126%	
Special Service Areas	15,200	14,005	(1,195)	92%	
97 Junior Debt Service	595,905	62,702	(533,203)	11%	(2)
2002 Bond Issue	965,685	198,176	(767,509)	21%	(2)
Shoppes at Greenmount	167,490	162,351	(5,139)	97%	
Greenmount Commercial	38,975	38,075	(900)	98%	
Regency Extension	113,685	112,240	(1,445)	99%	
Subaru Project	80,250	0	(80,250)	0%	(5)
New Bold	196,600	146,486	(50,114)	75%	
Convention Center	529,510	160,338	(369,172)	30%	(2)
Family Sportspark	1,151,620	509,626	(641,994)	44%	
Harley Davidson Project	164,800	122,610	(42,190)	74%	
Park Dedication	25,050	17,764	(7,286)	71%	
Annex Fees	125,100	77,250	(47,850)	62%	
\$2M Bond (prev #46)	182,725	60,673	(122,052)	33%	(2)
Special Projects Fund	200,000	0	(200,000)	0%	(2)
Other	2,812,263	1,979,126	(833,137)	70%	
Total Revenue	<u>63,717,979</u>	<u>28,442,640</u>	<u>-35,275,339</u>	<u>45%</u>	

Expense	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference Actual to Budget</u>	
General Fund					
General	3,571,745	1,166,357	2,405,388	33%	(2)
Administration	1,351,507	642,321	709,186	48%	
Police Dept	6,690,231	3,214,774	3,475,457	48%	
Street Dept	3,222,448	1,589,594	1,632,854	49%	
Facilities	279,070	125,612	153,458	45%	
Planning & Zoning	936,369	405,535	530,834	43%	
Fire & Police Comm.	3,800	4,286	(486)	113%	
Economic Development	315,925	128,244	187,681	41%	
Cemetery	124,395	64,779	59,616	52%	
Sub Total General Fund	16,495,490	7,341,501	9,153,989	45%	
Expenses continued					
Park	3,462,735	1,730,557	1,732,178	50%	
Library	1,161,157	516,817	644,340	45%	
Capital Improvements	8,486,500	3,371,565	5,114,935	40%	
Fire Department	1,947,422	631,634	1,315,788	32%	(4)
IMRF Fund	559,789	291,629	268,160	52%	
Prop S	1,725,500	1,371,125	354,375	79%	
Motor Fuel Tax	2,855,000	1,240,969	1,614,031	43%	
Ambulance	2,405,725	1,028,161	1,377,564	43%	
Water Department	9,875,947	4,453,297	5,422,650	45%	
Sewer Department	5,411,711	2,635,592	2,776,119	49%	
Sewer Debt	540,420	270,209	270,211	50%	
Hotel/Motel	925,725	424,247	501,478	46%	
TIF	500,000	65,663	434,337	13%	(4)
Special Service Areas	15,200	3,659	11,541	24%	(4)
97 Junior Debt Service	595,905	62,702	533,203	11%	(3)
2002 Bond Issue	965,685	198,584	767,101	21%	(3)
Shoppes at Greenmount	167,490	43,370	124,120	26%	(3)
Greenmount Commercial	38,975	0	38,975	0%	(3)
Regency Extension	113,685	28,967	84,718	25%	(3)
Subaru Project	80,250	0	80,250	0%	(5)
New Bold	196,600	40,240	156,360	0%	(3)
Convention Center	529,510	160,496	369,014	30%	(3)
Family Sportspark	1,151,620	448,538	703,082	39%	(3)
Harley Davidson Project	164,800	36,015	128,785	0%	(3)
Park Dedication	25,050	0	25,050	0%	(4)
Annex Fees	125,100	0	125,100	0%	(4)
\$2M Bond (prev #46)	182,725	46,361	136,364	25%	(3)
Special Projects Fund	200,000	1,443	198,557	1%	(4)
Other	2,812,263	476,807	2,335,456	17%	(4)
Total Expenses	<u>63,717,979</u>	<u>26,920,148</u>	<u>36,797,831</u>	<u>42%</u>	

- (1) State Income tax delinquent 2 months
- (2) Transfers will be complete in 2nd half of the year
- (3) Bond principal payments will be made in 2nd half of the year
- (4) Spending will catch up to revenues in 2nd half of the year
- (5) Bond paid off at end of FY14

Audit

The FY 2014 audit was completed mid October 2014. Copies are available in the Finance Office or on our website: www.ofallon.org>City Depts>Finance>Audited Financials.
 Effective 10/1/2014, Allison Knapp & Siekmann merged with Scheffel Boyle.

Utility Billing

There were several performance measures developed by the Management Team and the results are very positive for the time period of May - October, 2014

- 1.) On-time rate for bill mailings: 91.66% 2 late mailings (1-2 days) due to machine issues & a New World GL issue
- 2.) Shut Off rate: 0.84% This is back up from last time due to no bad weather cancellations
- 3.) % of customers using bank draft or E-Pay: Bank Draft- 13.4%
E-Pay- 3.85%
- 4.) Cash management accuracy rate: 92.45%
- 5.) Number of billing errors per month: 0% Nothing large of record

CITY OF O'FALLON

FIRE DEPARTMENT

PERFORMANCE REPORT

MAY 01, 2014 – OCTOBER 31, 2014

HIGHLIGHTS:

The Fire Department responded to 471 emergency calls for service during the six month period. This is an 11% decrease from the previous six month period. Response to vehicle accidents (74), smoke detector activations (68) and carbon monoxide detector activations continue to be high volume areas. The busiest day of the week was Saturday, with 16.8% 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 53.9% of the calls.

The false alarm ordinance had one violation during the time period.

Fire Station construction began in February for the Venita site and continues throughout the reporting period. Substantial completion was achieved in October.

Billing for Service of Non District Residents: There were no collections during the reporting period. Billing was submitted through the police department for apparatus and manpower regarding the grease theft case.

The replacement apparatus program has been completed for two engines and the 100 ft. ladder truck. All apparatus is in service.

The Fire Safety Educator position has been very positive with the business community. Fire safety visits have been successful, with very high remarks. We have received 43 customer survey cards. Business safety education visits total 143, all public and private schools were inspected and 25 fire extinguisher safety trainings were performed.

TRAINING:

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

Two firefighters are currently in FF II class which will be completed in December 2014. 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. SWIC has agreed to continue the classes for calendar year 2015.

Firefighters continue to attend specialized training through SWIC and the Illinois Fire Service Institute to increase their skills in a variety of disciplines.

PERFORMANCE DASHBOARD:

Turnover rate for members:

- The fire department membership remained the same during the reporting period.
- Active members have an average of 8.7 years of service.
- False Alarms = 110 (alarm systems – no fire, smoke detectors – no fire, carbon monoxide detectors – no hazard, alarm system malfunction, sprinkler system malfunction, mischievous false alarms)
- The department completed 100% of all required training standards.
- Employee accidents = 1 (ankle injury on the fireground)
- The department responded to 74 vehicle crashes during the reporting period. Only one patient extrication had to be performed, which was minor in nature.
- Response time for the first fire suppression unit on scene for structure fires = 9.07 minutes (decrease of .23 minutes from previous six month review)
- Average cost per call for service FY 2014: \$893.21
 - This does not include new apparatus costs.

FISCAL YEAR 2014 DATA

Incident response:	972
Structure Fires:	10
Auto Accidents	123
Smoke Alarms:	180
Carbon Monoxide:	87

First fire suppression unit on scene average: 9.1 minutes
Vehicle crash extrication average: Patient extrication times not listed in CAD. There were 5 vehicle extrications during the time period.

Incident response activity:	
Monday – Friday 6a-6p	45.7%
Monday – Friday 12a-6a/ 6p-12a	26.5%
Saturday 12a-12a	13.8%
Sunday 12a-12a	14.0%



DESIRE - COURAGE - ABILITY

Call Activity Report

Print Date/Time: 12/04/2014 17:52
 Login ID: city\bsaunders
 Station: *All

From Incident Date: 05/01/2014
 Thru Incident Date: 10/31/2014

O'Fallon Fire Dep.
 FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Tot
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	
12AM - 1AM	0	0	3	0.6	4	0.8	0	0	2	0.4	1	0.2	0	0	10
1AM - 2AM	1	0.2	0	0	2	0.4	0	0	4	0.8	0	0	0	0	7
2AM - 3AM	0	0	1	0.2	0	0	1	0.2	3	0.6	2	0.4	1	0.2	8
3AM - 4AM	0	0	1	0.2	0	0	2	0.4	0	0	3	0.6	1	0.2	7
4AM - 5AM	3	0.6	0	0	0	0	1	0.2	0	0	1	0.2	1	0.2	6
5AM - 6AM	2	0.4	1	0.2	2	0.4	2	0.4	1	0.2	1	0.2	1	0.2	10
6AM - 7AM	0	0	2	0.4	2	0.4	0	0	3	0.6	3	0.6	0	0	10
7AM - 8AM	2	0.4	3	0.6	4	0.8	2	0.4	1	0.2	3	0.6	2	0.4	17
8AM - 9AM	1	0.2	4	0.8	4	0.8	1	0.2	1	0.2	4	0.8	1	0.2	16
9AM - 10AM	2	0.4	4	0.8	3	0.6	4	0.8	2	0.4	5	1.1	7	1.5	27
10AM - 11AM	6	1.3	3	0.6	1	0.2	4	0.8	6	1.3	4	0.8	2	0.4	26
11AM - 12PM	5	1.1	3	0.6	4	0.8	3	0.6	3	0.6	3	0.6	8	1.7	29
12PM - 1PM	0	0	4	0.8	2	0.4	5	1.1	9	1.9	0	0	6	1.3	26
1PM - 2PM	2	0.4	4	0.8	3	0.6	4	0.8	2	0.4	2	0.4	9	1.9	26
2PM - 3PM	4	0.8	6	1.3	3	0.6	4	0.8	4	0.8	2	0.4	6	1.3	29
3PM - 4PM	3	0.6	0	0	5	1.1	3	0.6	2	0.4	5	1.1	4	0.8	22
4PM - 5PM	5	1.1	7	1.5	3	0.6	7	1.5	4	0.8	5	1.1	2	0.4	33
5PM - 6PM	2	0.4	3	0.6	7	1.5	2	0.4	4	0.8	6	1.3	1	0.2	25
6PM - 7PM	5	1.1	8	1.7	1	0.2	4	0.8	5	1.1	5	1.1	3	0.6	31
7PM - 8PM	4	0.8	5	1.1	3	0.6	2	0.4	3	0.6	4	0.8	4	0.8	25
8PM - 9PM	3	0.6	3	0.6	7	1.5	2	0.4	5	1.1	4	0.8	7	1.5	31
9PM - 10PM	2	0.4	3	0.6	3	0.6	1	0.2	6	1.3	2	0.4	8	1.7	25
10PM - 11PM	0	0	6	1.3	0	0	2	0.4	3	0.6	2	0.4	3	0.6	16
11PM - 12AM	3	0.6	0	0	1	0.2	1	0.2	2	0.4	0	0	2	0.4	9
	55	11.7	74	15.7	64	13.6	57	12.1	75	15.9	67	14.2	79	16.8	471

Department
SG383

Salaries
%

2.1
1.5
1.7
1.5
1.3
2.1
2.1
3.6
3.4
5.7
5.5
6.2
5.5
5.5
6.2
4.7
7
5.3
6.6
5.3
6.6
5.3
3.4
1.9

100

Information Technology

FY 2015 1st Half Report

The following information provides a brief synopsis of activities and areas of focus for the first half of the fiscal year for FY 2014.

Major Projects & Areas of Focus

Telephone System

During this period we completed cancellation of POTS lines and circuits resulting in about a 70 percent drop in the number of POTS lines and an 80 percent reduction in the number of leased circuits serving City facilities compared to where we were at prior to the ShoreTel phone system being installed. Additionally, we appealed tax charges on the City's various accounts going back several years and received approximately \$45,000 in credits/refunds.

New World Logos – Utility Billing

We have applied software changes to our test system developed by New World to address issues related to calculation of fees. This is available for Utility Billing staff to test. Training and transition from AS-400 to .Net version of the software is delayed pending a decision about potential sale of City utilities.

New Fire HQ/Parks Maintenance Facilities

This new site has been added to the City's wide area network. To enable network connectivity we redesigned a portion of our network and deployed radios to connect these new facilities to the City network. The redesign of the network allowed re-deployment of existing radios to upgrade the connection between Katy Cavins and City Hall. Additionally, we upgraded the network connection to the Family Sports Park because of its proximity to the new site and will be re-deploying this radio to upgrade the connection to Fire House 1.

Software Upgrades

During the first half of the fiscal year New World Aegis software for Public Safety was upgraded from version 9.8 to 10.2. ArcGIS was upgraded from version 10.1 to 10.2.2. Additionally, Parks and Recreation completed their transition to cloud based Parks and Recreation Software with Active. ShoreTel phone system software was upgraded from version 13 to version 14. Microsoft Exchange has also been upgraded from 2007 to 2013 and the physical server was retired in favor of a virtual server on an existing virtual host. We have also begun the process of upgrading SQL Server from 2008 to 2012.

Fiber Connection – State Street Tower to Public Safety

Public Works has completed installation of approximately 80 percent of the conduit run between these two locations. Once the conduit is completely installed we will work on acquiring and installing fiber optics cable to upgrade this link to a 10 Gbps link.

FY 15 Project Status Report

Includes Budgeted & Non Budgeted and Carry Forward Items

Completed	FY 15 Budget Amount
Annual	
Azteca (Cityworks) Annual license fee	\$ 35,000
Circulation system for Library	\$ 15,000
Cisco SmartNet Annual Support	\$ 12,000
Dameware Support	\$ 500
Dig Smart Annual License Fee	\$ 5,300
Granite XP - CCTV Software for Sewer Pipe Inspections	\$ 5,000
Laserfiche Annual Support	\$ 8,100
LP360 LiDAR Software Maintenance	\$ 2,200
Microsoft Tech Net Subscription	\$ 1,000
PagerDuty Callout System	--
Renewal of VDI/SA/Office Licenses - 75	\$ 22,500
Server Datacenter (Virtual Host) OS SA Licenses - 16	\$ 24,000
Server Standard (Physical Server) OS SA Licenses - 20	\$ 9,100
Sonicwall SSL VPN Annual Support 100 Concurrent Licenses	\$ 14,000
St. Clair County GIS Data	\$ 30,000
Symantec Antivirus - Additional Licenses	\$ 1,600
Symantec Antivirus Annual Support	\$ 7,500
Tangoe Mobile Device Management Support	\$ 2,900
Wonderware Annual License Fee-SCADA	\$ 20,000
Annual Total	\$ 215,700
Camera	
Camera Project - Install 2 cameras on Kyle WT	--
Setup/configure new camera station in Dispatch	--
Camera Total	--
GIS	
Create GIS layer with jpegs of business logos	--
Economic Development TIF Boundaries GIS	--
GIS Server Migration to New Servers - Virtual and old OFGISAPPS	--
Total Assessed Amount history for two TIF study areas	--
GIS Total	--
Hardware & Software	
Install and configure Virtual Host Cluster servers for Public Safety.	--
Setup the new backup server and install out at WWTP.	--
Hardware & Software Total	--
Hardware Purchase	
Allowance for Equipment Related to Training Space	\$ 2,000
Evaluate new projector setup for new Fire Bldg	\$ 4,800
L3 Upgrade - In Car Camera System - Server + 13 car upgrades	\$ 60,000
Laptop dock, 24" monitor, wireless keyboard & mouse for existing laptop	\$ 600
Laptop with docking station, 21" monitor, wireless keyboard/mouse - Horticulturalist	\$ 1,700
Laptop with docking station, 21" monitor, wireless keyboard/mouse - Park Maintenance Supervisor	\$ 1,700
Multi-function Laser Printer/Scanner	\$ 600
Peripherals Related to Tablets	\$ 1,000
Tablets for Recreation Employees	\$ 3,000
Vehicle Printer	\$ 986
Wide Format Printer (Carry Over FY12 - pending New World Utility Billing upgrade completion)	\$ 7,500
Hardware Purchase Total	\$ 83,886
Network	
Move Network Software Storage	--
Networking Cabling & Equipment for New Fire HQ and Parks Buildings	--
Reconfigure Software Distribution Folder	--
Solarwinds - Remove PLCs and VFDs	--
Network Total	--
Ongoing	
Small Personal UPS (2)	\$ 125
Web Development for Citizen Inquiry - holdover item	\$ 3,200
Ongoing Total	\$ 3,325
Phone System	
Cancel Unneeded Phone Circuits	--
Phone System Total	--
Software	
Laserfiche Starter Public Portal (10 user minus credit for current LF Web Distribution 5 user license)	\$ 7,005

	FY 15 Budget Amount	
Software Total	\$	7,005
Software Configuration		
Configure EPanic for District 90 school alerts.	--	
Create and configure a virtual desktop for Daryl Ostendorf.	--	
Create and configure a virtual desktop for Mark Berry.	--	
Create and configure a virtual desktop for Mick Hunter.	--	
Exchange Server 2013 Software Install and Configuration	--	
Laserfiche retrieval sessions are not being disconnected after 20 minutes	--	
Move Dan, Chad, and Rob to Windows 8 - 64 bit Virtual Desktops.	--	
PC for GIS Intern	--	
Project - E-Gov Implementation	--	
Setup certificate based authentication for private wireless in the City	--	
System Center Implementation	--	
Software Configuration Total	--	
Software Upgrade		
Active software upgrade for Park	\$	40,000
Java Updates	--	
Upgrade Solarwinds Network Performance Monitor	--	
Software Upgrade Total	\$	40,000
Training		
Cityworks Training	\$	3,000
Training Total	\$	3,000
Software - Convert to ELA		
Additional VDI/SA/Office Licenses - 50	\$	15,000
Exchange Server 2013 License with CALs - 250	\$	12,500
Server 2012 Domain CALs - 250	\$	5,500
SharePoint Server 2013 License with CALs - 250	\$	21,500
Symantec Antivirus Expand to Library	\$	500
Software - Convert to ELA Total	\$	55,000
Completed Total	\$	407,916
Active		
Allowance		
CATV Monitor Replacement	\$	1,500
Clerk Govern Customized Reports	\$	1,500
Govern Payment Module	\$	4,000
Hardware/Software Maintenance	\$	12,000
New World Custom Reports To SQL	\$	3,000
Report Writing/Custom Fields	\$	5,000
Allowance Total	\$	27,000
Annual		
2nd year maintenance cost for phone system	\$	13,500
AppAssure Backup Software Annual Cost/Support	\$	23,000
Burns & Mac Support Services	\$	10,000
Code Red Support EMS	\$	3,000
ePanic Annual Support/Upgrade	\$	1,500
ESRI Annual License Fee	\$	35,000
governmentjobs.com subscription	\$	1,500
In Motion EMS	\$	2,000
Neogov Job Application Tracking - Annual Support	\$	6,000
New World All Depts. including Library- For Finance & Payroll	\$	37,603
New World Business licensing module 100%- Admin.50	\$	502
New World Dispatch Fire Station	\$	6,000
New World Mapping Fire Station	\$	6,000
NEW WORLD PUBLIC SAFETY MODULE	\$	75,328
New World Utility Module-PW Only-	\$	15,564
OCLC & other items	\$	5,000
REJIS Support Contract	\$	310,000
SAM - reservation & printer program	\$	1,000
Schlage/Vanderbilt Access Control Software Maintenance	\$	7,000
Solarwinds Annual Support	\$	3,800
Spiceworks Annual Support	\$	600
Vertical Geosolutions Support Services	\$	35,000
Virtual Town Hall Annual Video Streaming Hosting	\$	3,200
Virtual Town Hall Annual Web Hosting	\$	4,900
Website Fee Fire Station	\$	1,000
Annual Total	\$	607,997
Camera		
Camera Projects - Setup cameras at Jack Schmitt Chevrolet	--	

	FY 15 Budget Amount
Camera Total	--
GIS	
ArcGIS Collector Implementation	--
Cityworks Migration to New Server	--
Create mosaic dataset with LiDAR data	--
Evaluate Streets layer update procedure	--
GIS Total	--
Hardware & Software	
Camera for Greenmount and Hwy 50 Intersection	--
Camera for Monitoring Progress at Overpass, Fire HQ and Park Mnt. Bldg Project	--
SQL Server 2012	--
Upgrade SQL Server cluster to SQL 2012.	--
Hardware & Software Total	--
Hardware Purchase	
5 Panasonic Laptops (MDT) Replacement - Change to Dell ATG	\$ 11,000
ASA Replacement Communications Building	\$ 2,500
Cisco Core Switch Upgrades	\$ 8,000
Computer Peripherals for New Park Maintenance Bldg	--
Dell ATG Laptop	\$ 2,500
Disaster Recovery Project	\$ 6,500
Dispatch Center Upgrades	--
FY 2015 Server Lease Purchases	\$ 80,000
Internet Edge/Web Filter Replacement	\$ 15,000
Library PC Lease Purchase	--
Microsoft Office Pro (Leased Hardware) \$40/18 Copies	\$ 720
Monitors to Pair with Thin Clients	\$ 2,500
Park Supt. Office Setup New Park Maintenance Bldg	--
Public Safety Data Center UPS Replacement - 1 hour option	\$ 45,000
Shiloh Fire House Radio Upgrade	\$ 4,000
Thin Client Purchases	\$ 7,500
Park Kiosk	\$ 822
Tablets for Alderman	\$ 7,000
Hardware Purchase Total	\$ 193,042
Network	
Connect Public Safety to Comm Bldg @ State St WT via Fiber	--
Switch Library WiFi In House	--
Network Total	--
Ongoing	
Develop IT Policies	--
Dispatch	\$ 12,400
EMS Hardware / Software Maintenance (PD/EMS)	\$ 9,000
Hardware Maintenance Server & Network Allowance	\$ 20,000
Implement OFallon IT inventory label system and tracking within Spiceworks.	--
Recycling Costs	\$ 1,000
SEI Server Maintenance Contract	\$ 15,000
Software license	\$ 7,000
Ongoing Total	\$ 64,400
Phone System	
Phones for New Fire HQ and Parks Buildings	--
Verizon Friends and Family Settings	--
Phone System Total	--
Software	
Evaluate MDM Software	--
Software Total	--
Software Configuration	
Cityworks Server Map Printing Changes	--
Combine the 2 Cityworks Attachment folders into 1 folder	--
Create new map in Solarwinds for Shoretel equipment.	--
Fine Tune VDI Configurations	--
Implement EPanic at additional subsites - Parks, Public Works, etc.	--
Install airMax software and schedule periodic radio firmware updates	--
O'Fallon Library website documentation	--
PC Installation Process Update	--
Project - Restructure Active Directory	--
Review Aegis Software Licensing	--
Setup a test virtual desktop pool to see if we can use it for Aegis virtuals.	--
Software Configuration Total	--
Software Upgrade	

	FY 15 Budget Amount	
Implement Network Access Protection	--	
Neo Gov Applicant Tracking Implementation and Integration with Biddle	--	
Project - Upgrade New World at City Hall	--	
Project- Discuss and determine how we will deploy PowerPivot to the city.	--	
Upgrade EPanic to the latest server / client version.	--	
Upgrade Logos to version 9.0 Service Pack 1.	--	
Software Upgrade Total	--	
Training		
General IT Staff Training	\$	9,000
Training Total	\$	9,000
Active Total	\$	901,439
Grand Total	\$	1,309,355

Semi Annual IT Help Desk Report

IT Help Desk Ticket Activity from May 1, 2014 - October 31, 2014

Department	Status	Category	Count of Tickets	% of Tickets
IT				
	closed			
		CityWorks	7	0.28%
		Desktop/Laptop/Tablet	20	0.80%
		Digsmart	1	0.04%
		Email	2	0.08%
		File Backup/Restore	9	0.36%
		General	36	1.44%
		GIS	27	1.08%
		Hardware - General	2	0.08%
		Hardware - Media	1	0.04%
		Hardware - Mobile Device	4	0.16%
		Hardware - Network Connectivity	2	0.08%
		Hardware - Phone System	1	0.04%
		Hardware - Radios	2	0.08%
		Hardware - Servers	8	0.32%
		Hardware - Switches	1	0.04%
		Hardware - WAN - Firewalls / Routers	1	0.04%
		Internet	5	0.20%
		MiFi/Air Card	2	0.08%
		Network Connectivity	3	0.12%
		New World	4	0.16%
		Phone - Cell	7	0.28%
		Phone - Desk	6	0.24%
		Printing	1	0.04%
		Projects	21	0.84%
		Projects - New	11	0.44%
		SCADA	2	0.08%
		Security Card Access	3	0.12%
		Shoretel	3	0.12%
		Software - Antivirus	1	0.04%
		Software - Cisco VPN	2	0.08%
		Software - CityWorks	1	0.04%
		Software - Email	1	0.04%
		Software - General	6	0.24%
		Software - GIS	1	0.04%
		Software - Govern	1	0.04%
		Software - Install Software	1	0.04%
		Software - Internet	2	0.08%
		Software - Intranet	1	0.04%
		Software - New World	6	0.24%
		Software - Office	1	0.04%
		Software - SCADA	2	0.08%
		Software - Spam Filter - Barracuda	1	0.04%
		Software - Spiceworks	1	0.04%
		Spiceworks	11	0.44%
		UPS	3	0.12%
		User Administration	27	1.08%
		VPN	2	0.08%
		Alert	654	26.08%
	closed Total		917	36.56%
	open			
		CityWorks	1	0.04%
		GIS	4	0.16%
		Internet	1	0.04%
		Network Connectivity	1	0.04%
		Projects	18	0.72%
	open Total		25	1.00%
IT Total			942	37.56%
Administration				

Department	Status	Category	Count of Tickets	% of Tickets
	closed			
		Antivirus	1	0.04%
		CityWorks	3	0.12%
		Desktop/Laptop/Tablet	9	0.36%
		Email	7	0.28%
		General	6	0.24%
		GIS	1	0.04%
		Govern	1	0.04%
		Hardware - General	2	0.08%
		Hardware - Mobile Device	1	0.04%
		Hardware - Monitor	2	0.08%
		Hardware - Network Connectivity	1	0.04%
		Hardware - Tablet	3	0.12%
		Internet	1	0.04%
		MiFi/Air Card	1	0.04%
		Phone - Cell	4	0.16%
		Phone - Desk	1	0.04%
		Printing	4	0.16%
		Shoretel	1	0.04%
		Software - General	1	0.04%
		Software - Office	1	0.04%
		User Administration	4	0.16%
		VPN	1	0.04%
	closed Total		56	2.23%
Administration Total			56	2.23%
City Clerks				
	closed			
		Desktop/Laptop/Tablet	4	0.16%
		Email	2	0.08%
		Folio Views	1	0.04%
		General	8	0.32%
		Govern	4	0.16%
		Internet	2	0.08%
		Laserfiche	4	0.16%
		Microsoft Office	1	0.04%
		New World	1	0.04%
		Printing	2	0.08%
		Projects	1	0.04%
		Software - General	1	0.04%
		Software - Govern	1	0.04%
		Software - Laserfiche - City Hall	3	0.12%
	closed Total		35	1.40%
City Clerks Total			35	1.40%
Community Development				
	closed			
		Desktop/Laptop/Tablet	13	0.52%
		Email	4	0.16%
		File Backup/Restore	1	0.04%
		General	13	0.52%
		GIS	31	1.24%
		Govern	8	0.32%
		Hardware - Phone System	2	0.08%
		Internet	4	0.16%
		Microsoft Office	3	0.12%
		Network Connectivity	2	0.08%
		Phone - Cell	4	0.16%
		Phone - Desk	10	0.40%
		Printing	3	0.12%
		Projects	5	0.20%
		Software - Crystal Reports	1	0.04%
		Software - Govern	9	0.36%
		Software - Install Software	1	0.04%
		User Administration	3	0.12%
		VPN	1	0.04%

Department	Status	Category	Count of Tickets	% of Tickets
Community Development	closed Total		118	4.70%
	open			
		GIS	1	0.04%
	open Total		1	0.04%
Community Development Total			119	4.74%
EMS				
	closed			
		Code Red	3	0.12%
		Data Center - Public Safety	1	0.04%
		Desktop/Laptop/Tablet	13	0.52%
		Email	2	0.08%
		General	6	0.24%
		GIS	1	0.04%
		Hardware - Aircard	1	0.04%
		Hardware - General	1	0.04%
		Hardware - MDT	1	0.04%
		Hardware - Mobile Device	3	0.12%
		Hardware - Network Connectivity	1	0.04%
		Hardware - Phone System	2	0.08%
		Internet	5	0.20%
		L3	5	0.20%
		Microsoft Office	1	0.04%
		Network Connectivity	1	0.04%
		New World	1	0.04%
		Password Resets	1	0.04%
		Phone - Desk	1	0.04%
		Printing	3	0.12%
		Security Card Access	1	0.04%
		Software - AS400 - Public Safety	1	0.04%
		Software - Email	1	0.04%
		Software - Install Software	1	0.04%
		Software - Laserfiche - Public Safety	1	0.04%
		Software - New World	2	0.08%
		User Administration	5	0.20%
		VPN	1	0.04%
	closed Total		66	2.63%
	open			
		Desktop/Laptop/Tablet	1	0.04%
	open Total		1	0.04%
EMS Total			67	2.67%
Finance				
	closed			
		Class	1	0.04%
		Desktop/Laptop/Tablet	4	0.16%
		Email	1	0.04%
		General	4	0.16%
		Hardware - Mobile Device	2	0.08%
		Hardware - Scanner	1	0.04%
		Internet	7	0.28%
		Laserfiche	3	0.12%
		Microsoft Office	1	0.04%
		Network Connectivity	1	0.04%
		New World	8	0.32%
		Shoretel	1	0.04%
		Software - AS400 - City Hall	1	0.04%
		Software - Email	2	0.08%
		Software - Laserfiche - City Hall	2	0.08%
		Software - New World	6	0.24%
		User Administration	3	0.12%
	closed Total		48	1.91%
Finance Total			48	1.91%
Fire				
	closed			
		Desktop/Laptop/Tablet	11	0.44%

Department	Status	Category	Count of Tickets	% of Tickets
		Email	5	0.20%
		General	10	0.40%
		Hardware - General	1	0.04%
		Hardware - Laptop	2	0.08%
		Hardware - Mobile Device	1	0.04%
		Hardware - Phone System	1	0.04%
		Laserfiche	1	0.04%
		Microsoft Office	1	0.04%
		Network Connectivity	1	0.04%
		New World	16	0.64%
		Phone - Cell	1	0.04%
		Phone - Desk	2	0.08%
		Projects	2	0.08%
		Projects - New	2	0.08%
		Shoretel	2	0.08%
		Software - AS400 - Public Safety	2	0.08%
		Software - Email	2	0.08%
		Software - General	3	0.12%
		Software - Mobile - New World	7	0.28%
		Software - New World	6	0.24%
		Software - Operating System	2	0.08%
		Software - Security - BA	2	0.08%
		Software - Security Card Access	1	0.04%
		User Administration	4	0.16%
		VPN	1	0.04%
	closed Total		89	3.55%
	open			
		Desktop/Laptop/Tablet	7	0.28%
		GIS	1	0.04%
		Projects	2	0.08%
	open Total		10	0.40%
Fire Total			99	3.95%
Human Resources				
	closed			
		Desktop/Laptop/Tablet	8	0.32%
		Email	3	0.12%
		Epanic	2	0.08%
		General	5	0.20%
		Internet	4	0.16%
		Microsoft Office	3	0.12%
		Network Connectivity	2	0.08%
		New World	2	0.08%
		Phone - Cell	1	0.04%
		Phone - Desk	1	0.04%
		Printing	2	0.08%
		Projects - New	1	0.04%
		Shoretel	1	0.04%
		Software - Crystal Reports	1	0.04%
		Software - Email	1	0.04%
		Software - New World	1	0.04%
		User Administration	70	2.79%
		Alert	1	0.04%
	closed Total		109	4.35%
Human Resources Total			109	4.35%
Library				
	closed			
		Desktop/Laptop/Tablet	16	0.64%
		Email	1	0.04%
		General	10	0.40%
		Hardware - Desktop PC	1	0.04%
		Hardware - Mobile Device	3	0.12%
		Hardware - Phone System	1	0.04%
		Internet	5	0.20%
		MiFi/Air Card	1	0.04%

Department	Status	Category	Count of Tickets	% of Tickets
Library	closed	New World	1	0.04%
		Phone - Cell	6	0.24%
		Phone - Desk	3	0.12%
		Printing	3	0.12%
		Projects - New	1	0.04%
		Security Cameras	2	0.08%
		Software - Antivirus	3	0.12%
		Software - General	2	0.08%
		Software - Security - BA	1	0.04%
		User Administration	5	0.20%
		closed Total		
Library Total			65	2.59%
Police - OFallon				
	closed			
		Audiolog	12	0.48%
		AVRS	6	0.24%
		Data Center - Public Safety	3	0.12%
		Desktop/Laptop/Tablet	30	1.20%
		Email	12	0.48%
		Epanic	2	0.08%
		File Backup/Restore	1	0.04%
		General	43	1.71%
		GIS	28	1.12%
		Govern	3	0.12%
		Hardware - Desktop PC	3	0.12%
		Hardware - General	5	0.20%
		Hardware - MDT	21	0.84%
		Hardware - Mobile Device	15	0.60%
		Hardware - Monitor	1	0.04%
		Hardware - Phone System	8	0.32%
		Hardware - Printer	3	0.12%
		Hardware - Scanner	1	0.04%
		Hardware - Servers	3	0.12%
		Hardware - UPS	1	0.04%
		Hardware - Video	3	0.12%
		Internet	6	0.24%
		IWIN	2	0.08%
		L3	18	0.72%
		Liberty	3	0.12%
		Microsoft Office	3	0.12%
		MiFi/Air Card	1	0.04%
		Network Connectivity	9	0.36%
		New World	53	2.11%
		Phone - Cell	7	0.28%
		Phone - Desk	4	0.16%
		Printing	10	0.40%
		Projects	4	0.16%
		Projects - New	4	0.16%
		Security Cameras	27	1.08%
		Security Card Access	4	0.16%
		Shoretel	9	0.36%
		Software - AS400 - Public Safety	15	0.60%
		Software - Audiolog	2	0.08%
		Software - Cisco VPN	1	0.04%
		Software - Email	18	0.72%
		Software - Email Archiver - Barracuda	1	0.04%
		Software - EPanic	1	0.04%
		Software - General	14	0.56%
		Software - GIS	1	0.04%
		Software - Govern	2	0.08%
		Software - Install Software	3	0.12%
		Software - Internet	8	0.32%
		Software - Intranet	1	0.04%
		Software - IWIN	1	0.04%

Department	Status	Category	Count of Tickets	% of Tickets
	closed	Software - L3	14	0.56%
		Software - MCR	5	0.20%
		Software - Mobile - New World	7	0.28%
		Software - New World	25	1.00%
		Software - Operating System	1	0.04%
		Software - Security - BA	7	0.28%
		Software - Security - Schlage	6	0.24%
		Software - Spam Filter - Barracuda	1	0.04%
		UPS	3	0.12%
		User Administration	18	0.72%
		VPN	11	0.44%
	closed Total		534	21.29%
	open			
		Desktop/Laptop/Tablet	2	0.08%
		New World	2	0.08%
		Printing	1	0.04%
		Projects	3	0.12%
	open Total		8	0.32%
Police - OFallon Total			542	21.61%
Police - Shiloh				
	closed			
		Hardware - MDT	1	0.04%
		L3	1	0.04%
		Network Connectivity	1	0.04%
		New World	33	1.32%
		Phone - Desk	1	0.04%
		Software - Mobile - New World	2	0.08%
		Software - New World	3	0.12%
		VPN	2	0.08%
	closed Total		44	1.75%
Police - Shiloh Total			44	1.75%
Public Works				
	closed			
		CityWorks	12	0.48%
		Desktop/Laptop/Tablet	26	1.04%
		Digsmart	11	0.44%
		Email	9	0.36%
		General	18	0.72%
		GIS	16	0.64%
		Govern	1	0.04%
		Hardware - Desktop PC	1	0.04%
		Hardware - Mobile Device	12	0.48%
		Hardware - Network Connectivity	1	0.04%
		Hardware - Phone System	3	0.12%
		Internet	1	0.04%
		Laserfiche	8	0.32%
		Microsoft Office	1	0.04%
		MiFi/Air Card	1	0.04%
		Network Connectivity	6	0.24%
		New World	1	0.04%
		Phone - Cell	12	0.48%
		Phone - Desk	5	0.20%
		Printing	6	0.24%
		Projects	1	0.04%
		Projects - New	3	0.12%
		SCADA	3	0.12%
		Security Cameras	2	0.08%
		Security Card Access	3	0.12%
		Software - Cisco VPN	1	0.04%
		Software - Crystal Reports	1	0.04%
		Software - Email	3	0.12%
		Software - General	6	0.24%
		Software - GIS	2	0.08%
		Software - Install Software	1	0.04%

Department	Status	Category	Count of Tickets	% of Tickets
Public Works	closed	Software - Laserfiche - City Hall	1	0.04%
		Software - Operating System	1	0.04%
		Software - SCADA	3	0.12%
		Software - Security - BA	1	0.04%
		Software - Security - Schlage	3	0.12%
		User Administration	4	0.16%
		VPN	2	0.08%
		closed Total	192	7.66%
		open		
				CityWorks
		GIS	1	0.04%
		Projects	6	0.24%
	open Total	8	0.32%	
Public Works Total			200	7.97%
Utility Billing				
	closed			
		Desktop/Laptop/Tablet	3	0.12%
		Email	2	0.08%
		General	5	0.20%
		Hardware - Desktop PC	1	0.04%
		Hardware - Phone System	2	0.08%
		Internet	2	0.08%
		Laserfiche	4	0.16%
		Microsoft Office	1	0.04%
		New World	1	0.04%
		Phone - Cell	2	0.08%
		Phone - Desk	1	0.04%
		Printing	2	0.08%
		Projects	1	0.04%
		Projects - New	1	0.04%
		Security Cameras	2	0.08%
		Shoretel	4	0.16%
		Software - AS400 - City Hall	2	0.08%
		Software - Email	2	0.08%
		Software - General	2	0.08%
		Software - Internet	1	0.04%
		Software - Laserfiche - City Hall	2	0.08%
		Software - New World	1	0.04%
		Software - Spam Filter - Barracuda	1	0.04%
		User Administration	1	0.04%
	closed Total	46	1.83%	
Utility Billing Total			46	1.83%
Parks and Recreation				
	closed			
		Antivirus	1	0.04%
		Class	10	0.40%
		Data Center - City Hall	2	0.08%
		Desktop/Laptop/Tablet	16	0.64%
		Email	13	0.52%
		General	16	0.64%
		GIS	2	0.08%
		Hardware - General	1	0.04%
		Hardware - Mobile Device	1	0.04%
		Hardware - Phone System	1	0.04%
		Hardware - Video	1	0.04%
		Internet	3	0.12%
		Microsoft Office	1	0.04%
		Network Connectivity	6	0.24%
		New World	3	0.12%
		Phone - Cell	2	0.08%
		Phone - Desk	7	0.28%
		Printing	9	0.36%
		Projects	3	0.12%
		Security Cameras	8	0.32%

Department	Status	Category	Count of Tickets	% of Tickets
	closed	Security Card Access	2	0.08%
		Shoretel	1	0.04%
		Software - Class	10	0.40%
		Software - First Class	2	0.08%
		Software - General	1	0.04%
		Software - Install Software	2	0.08%
		Software - Internet	1	0.04%
		Software - Intranet	1	0.04%
		Software - Laserfiche - City Hall	3	0.12%
		Software - New World	1	0.04%
		Software - Printing	1	0.04%
		Software - Security - Schlage	1	0.04%
		Software - Spam Filter - Barracuda	1	0.04%
		UPS	1	0.04%
		User Administration	2	0.08%
	closed Total		136	5.42%
Parks and Recreation Total			136	5.42%
Grand Total			2,508	100.00%

IT Customer Satisfaction Survey:

1. Quality of service?

Answered: 66 Skipped: 0

-  Excellent (57) – 86%
-  Good (4) – 6%
-  Fair (1) – 2%
-  Poor (3) – 4%
-  Don't know/No Response (1) – 2%

2. Timeliness of service?

Answered: 66 Skipped: 0

-  Excellent (56) – 85%
-  Good (7) – 11%
-  Fair (0) – 0%
-  Poor (3) – 4%
-  Don't know/No Response (0) – 0%

3. Overall satisfaction?

Answered: 66 Skipped: 0

-  Excellent (58) – 88%
-  Good (3) – 4%
-  Fair (0) – 0%
-  Poor (5) – 8%
-  Don't know/No Response (0) – 0%

**O'Fallon Public Library
Performance Report
May-October 2014**

Performance Measurements

	May-October 2013	May-October 2014
Overall satisfaction with library Services	89%	89%
Percentage of budget spent on library materials	15%	12%
Percentage of budget spent on personnel /salaries	47%	35%
Patron Count (Number of people who walk through the door)	85,537	84,519
Ratio of registered borrowers vs. total population	36%	36%
Program Attendance	4,812	6,628
Number of materials checked out of library (2015 includes digital circulation)	174,513	207,755
Internet Sessions	9,933	11,602
Number of community meetings held at library	341	N/A
Number of reference questions answered (2015 changed to Customer Service Interactions)	1,166	16,862
Website Visits	61,721	61,905
On-line database use(2015 includes only database use not digital checkouts)	21,010	9,765
Total Library Cards Issued	1,041	1,104

Summary

Use of the Library continues to grow. The statistics the Library is collecting this year are somewhat different than last year. Instead of just tracking reference questions which is not how the Library staff interacts with patrons in this day and age the Library is collecting customer service interactions to capture all the time spent helping patrons use computers, technology, and providing readers advisory to help them find the materials they want.

Electronic checkouts of ebooks and magazines has been moved from database use to materials checkout. There still continues to be a demand for both print and electronic resources. Over 1,000 ebooks are checked out via the Library's website a month. Demand for large print materials, as well as audiobooks has increased this year. This demographic for the most part likes print materials and is increasing so they will probably be in high demand for the next twenty years. The demand for young adult books is also increasing. Since their parents are now using electronic devices for reading they of course will want books the same way they moved away from using Facebook when an older generation began using it. The future of print

versus electronic delivery of books really shows no clear path so the Library must continue to purchase items in many different formats. However the Library is not just about books and provides many programs for all ages and help with all aspects of technology.

Due to staff turnover and restructuring of the schedule the library is using less part-time staff hours although more demands have been placed on the managerial staff for training, implementing new programs, technology, and planning for a remodel of the interior of the Library to better serve our patrons.

The Library is in the process of planning for a reconfiguration of services and adding more quiet areas as well as a more comfortable place for people to meet and study or just stop by and use their laptops or read a newspaper and have a cup of coffee. It will have a third space type of appeal the way bookstores and other places such as Starbucks have since the Library is now 20 years old and major shifts in use of the Library have taken place during those years. Books are just a part of the many programs and services the Library now offers. With better use of space the library will also be able to add a Teen Room. This remodel will also fix all the major problems the Library has had for years such as heating and cooling problems, rotting wood clad windows, not enough electrical outlets and a major noise problem due to the open mezzanine. With the exception of replacing some of the windows all the renovations are interior. Since we don't have the funds for a new Library this is a necessary step to keep the Library attractive to patrons, in good repair, and make it more appealing for other uses if the Library ever does expand at another location. The Library will be funding this with reserve money that has been building for the last ten years and is specifically designated for major repairs and upgrades, not the Ohlendorf bequest. The design work has begun and should be ready for bid by March with work to begin in June. The Library will remain open during this renovation.

During this period the Library also launched a new website that can be used on phones or any other device. The Library also changed the computer reservation and print manager with a self-serve kiosk that allows patrons to pay for and print from the kiosk and know how many pages and the cost before they print. It accepts money or credit cards and patrons can also pay fines using the kiosk or purchase a guest computer pass. IT is working on restructuring the public Wi-Fi so patrons with laptops will be able to download an app and print from the kiosk also.

O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: May 1-Oct 31 2014 FY15

New Programs under Development:

- Home school Art programs for home schooled families
- Dog Frisbee training
- Robotics classes
- Clay potting classes utilizing our newly acquired kiln

Recreation Programming

- Administered fall youth soccer league, which include 183 games, 32 teams, 271 players and 11,520 visitors who attended Three Springs park.
- Coordinated and managed 24 KiXX Soccer Fall Club with 318 players.
- Completed youth sport programming including Mighty Ball Soccer: 36 teams/ 207 kids and Baseball: 238 players, 30 teams
- Completed summer baseball and softball with 742 kids over 61 teams
- Organized the Fall Adult and Coed Softball Leagues: 20 adult teams and 250 players.
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation. Best sellers were water at 15,435; Pretzel at 9,171; Hotdogs at 7,009; Blue Gatorade at 6,514 and Pepsi at 5,536
- Average Summer Camp Attendance: Camp Cavins-129 per week; Let's Play Sports-50 different camps averaging 18 kids per camp totaling 953 for the summer; Camp Choo Choo- 312 total or 45 per week and Camp Caboose-261 participants or 26 per week.
- Coordinated the start of the Jr. Panthers Competitive basketball program; 5 teams totaling 49 participants. 4th grade girls, 5th grade girls, 3rd grade boys, 4th grade boys and 5th grade boy's teams.
- Coordinated enrichment programs including Karate, Stained Glass, dance, etc.
- Organized the Fantastic Fall Celebration which was held at Rock Springs Park. The event had live music (Stephen Koretta), free hotdogs and s'mores. Attendance 400 participants, 14 Trips around the park on the Hayrack, 225 hot dogs served; 250 S'mores and 5 campfires.
- **9953 Volunteer Hours (over \$149,000 value):** The highlights were: MB Baseball 315, MB Soccer 400, Fall soccer 900, Summer Baseball 3000, Summer Softball 900, Bombers Baseball 500, Fall Baseball 500
Community Service Hours 328 (+48 hours St. Clair County Prisoners and +106 Boy Scout); Garden Club Hours 109

Arts Commission

- Strange Folk Art Festival was held on September 27 & 28 in Community Park. The event was a two-day event with 150 vendors and approximately 15,000 spectators. Perfect weather for the biggest weekend ever....

Parks and Grounds Maintenance

City Hall, Community Garden, Community, Hesse, Ogles Creek, Public Safety Fields, Rock Springs, Sports, Thoman and Veteran's Monument

Park maintenance maintained the landscape, turf, sports field, facilities and grounds at the above locations during the reporting period.

- 25 mowing cycles completed over 26 weeks. Approximately 5,978 acres of turf mown and maintained. Production benchmark 1 cycle, each site mown per week. 96% cycle completion rate.
- Cleaned and maintained 10 men's restrooms and 10 women's restrooms. 3,640 daily inspections consisting of restocking and routine cleaning. 1,040 deep cleaning / disinfections (@ 2 times per week).
- Cleaned and maintained 19 pavilions. Pavilions pressure washed 494 times (@ 1 time per week) and inspected and cleaned as needed 1482 times.
- Changed approximately 6,500 trash receptacles. 250 receptacles emptied per week/average.
- Maintained and operated Splash Pad for 117 days. Maintained pool 136 days.
- Maintained 17 ball fields for summer recreational programs and tournaments.
- Removed 19 trees at the Sports Park and planted 12 trees. Removed 7 trees and planted 9 in other parks.
- Fertilized and aerated 49 acres at the Sports Park. Over seeded 40 acres (soccer fields).
- Prepared and maintained 13 soccer fields and 4 lacrosse fields. Prepared and maintained 19 mighty-ball fields.
- O'Fallon Garden Club continued to work in several Sports Park boulevard beds, State Street roundabout and the Community Garden. Parks and Recreation supplied 30 yards of mulch and compost to Community Garden. At the Community Garden 20 raised beds were rented to Community members and approximately 2,400lbs of produce supplied to the O'Fallon food pantry. Park maintenance provided 100 hours of in-kind labor plus to assist Garden Club during this period plus an additional 54 hours of support for reoccurring maintenance at Community Garden (turf maintenance/trash collection). Water Department installed new water spigots and water access at Community Garden.
- Special event setup and assistance included Strange Folk (220 hours), SAFB Days (69 hours), Regional Swim Meet (19 hours), Fabulous Fall Festival (10 hours) and Global Brew (13 hours).
- Maintained Interstate 64 ROW from exit 14 to exit 16.
- Monitor and oversee ROW mowing contractor (73 sites).
- Maintain City trees. 3 hazard street trees contractually removed and 5 trees contractually planted.

Shiloh

Prepared and maintained ball fields (x5) and soccer fields (x6); Provide support for Yorktown Golf Course

Cemetery

Performed grounds and landscape maintenance and burials as scheduled.

- 24 mowing cycles completed over 26 weeks. 228 acres of turf mown and maintained.
- Performed 9 burials.
- Performed 6 cremations.
- Cemetery Lot sales – 3 Plus 1 deed transfer.
- Cemetery Plot & Interment Fees:

Cemetery Fees	May-Oct FY13/14	May-Oct FY14/15
Plot Revenue	\$7225	\$3625
Interment	\$10000	\$9450

Family Sports Park

- Scheduled 30 tournaments for the Family Sports Complex for Spring/Summer 2015
- Negotiated field time for 2 leagues that will take place Summer 2015
- Hosted the Southern Illinois Soccer League which included over 140 soccer teams and over 350 games in the fall.
- Completed and opened the new soccer concession and grossed almost \$23,000 in 2 months.

Special Projects & Professional Development

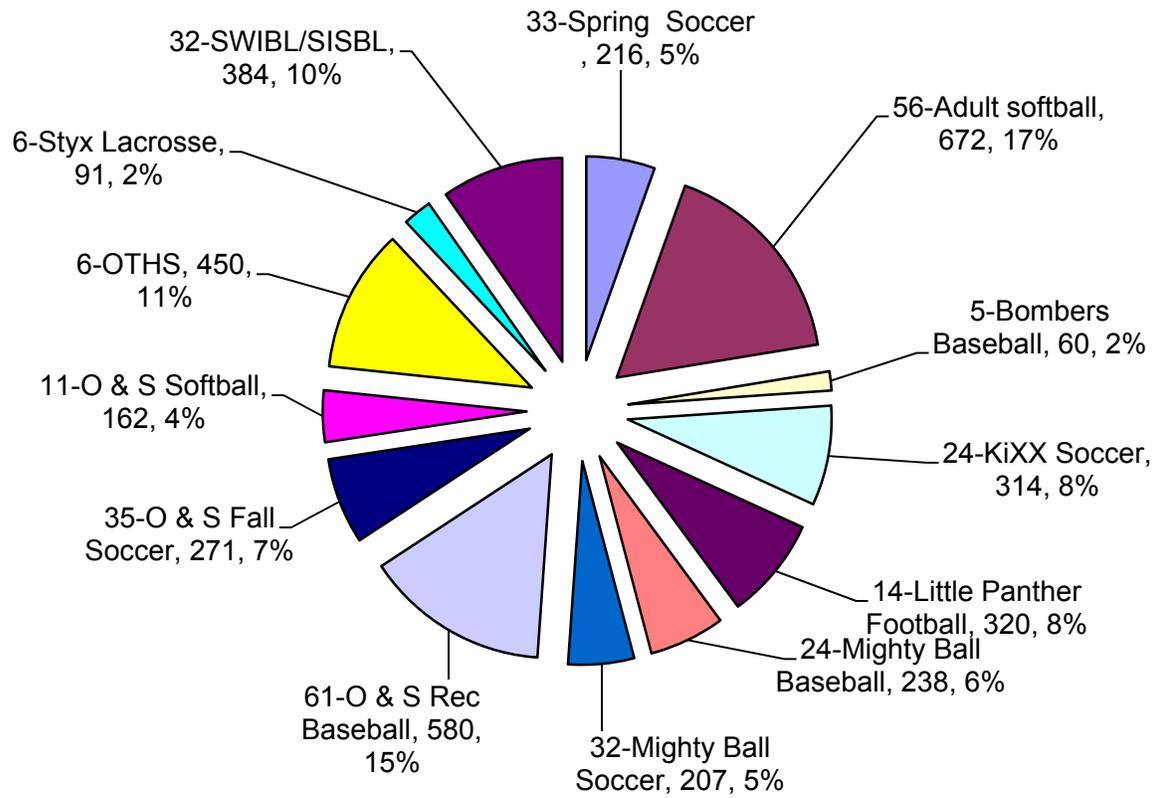
- Implemented Active.net upgrades to Parks & Recreation software: July-Oct POS; Facilities; Registration; On-line Registration; League; Membership
- Vinyl fence installed around windmill at Sports Park – Eagle Scout Project
- Installed Blue Star Memorial Marker at Veteran's Monument with landscaping.
- Parks & Recreation Director serves:
 - Board of Directors for OTHS Endowment Fund
 - Best Committee (School Superintendents 1 Board Member per district)
 - Secretary of Board of Directors for Illinois Parks & Recreation Association 2013 & 2014; President Elect-2015
 - Elected president of the State of Illinois Parks & Recreation Association for 2016
- Seasonal Staff Hired:
 - 35 seasonal park maintenance 17,874 hours worked May 1 to October 31st
 - 36 Lifeguards, Swim Instructors, Concessions/Cashiers
 - 84 Counselors
 - 48 Sport Park Concessions & Supervisors workers
 - 30 Baseball Umpires
- Director continues to serve as Treasurer of the Southern IL Special Recreation Association.
- Rock Springs Rotary Treehouse: Completed with Grant Reimbursement received from St. Clair Grant Commission \$25,000
- Awarded Savannah Hills Pavilion Grant: \$30,000 (construction progress)
- Completed interior construction of Pav "F" Soccer Concession at Sport Park.
- Park maintenance Building Construction @ 1205 Taylor: ongoing

<u>Memorial Swimming Pool</u> <u>May-Oct</u>	<u>Y13/14</u>	<u>Y14/15</u>
Total Pool Usage:	39,909	39,878
Passes, Paid, Rentals, Camp Usage:	25,159	25,128
Swim Team Usage: Breakers/7 Wks. OTHS Girls	14,750	14,750
Pool Rental Revenue:	\$9,073	\$9,556
Pool Admission Revenue:	\$27,980	\$31,680
Swim Lessons:	\$14,125	\$16,661
Swim Passes:	\$16,770	\$23,129
Concession	\$12,982	\$15,084
Pool Revenue	\$80,931	\$96,842
Pool Expense	\$102,302	\$103,514

<u>Park Usage Report</u>	<u>Y12/13</u> <u>May-Oct</u>	<u>Y14/15</u> <u>May-Oct</u>
Community Park	102,958	109,144
Hesse Park	27,625	16,090
Katy Cavins CC	31,215	51,953
Rock Springs Park	5,211	7427
Sport Park	72,119	78,761
Thoman Park	1446	2,395
Other Program Facilities: Shiloh, D90, OTHS, PSB & ST. Clair Bowl, etc.	60,614	60,179
<u>Total</u>	301,188	325,949

Performance Measure	FY12/13	FY13/14	FY14/15
Pavilion Usage Hours: (all)	New	6280	7272
Passes Sold	588	337	473
Cost per participant at Memorial Pool	\$2.51	\$2.56	\$2.59

**Scheduled usage by percentage of participants
May 1-Oct 31, 2014**



**DEPARTMENT OF PUBLIC SAFETY
FIRST HALF REPORT
FY 2015**

Police/EMS

In September the McGrath Consulting released the final report of the O’Fallon Police and EMS study. We are currently evaluating the report and prioritizing the recommendations based on short and long term goals and objectives.

Police

The City negotiated a (3) year contract extension with FOP Lodge 198, sworn and civilian. The contract includes an annual 3% wage increase in each year of the contract.

Calls for Service & Part 1 Criminal Offenses:

- ◆ For the first half of FY 15, police calls-for service increased from 11,773 in FY 14 to 12,312 in FY 15.
- ◆ As illustrated in the table below, Part 1 criminal offenses are down 30.79% from 324 in the first half of FY 14 to 263 in FY 15. There is a significant drop in thefts during the first half of FY15 compared to the 5 year average. This is being investigated to determine if the New World report is meeting the UCR reporting requirements set by the State of Illinois. The crime statistics continue to support the idea that O’Fallon is a safe community. For purposes of comparison, the crime rate for the state of Illinois was 3,073.1 per 100,000 and 4,176.1 per 100,000 for St. Clair County.

Part 1 Criminal Offenses										
Actual Crime Rates	Murder	Sexual Assault	Robbery	Assault & Battery	Violent Crimes Total	Burglary	Theft	Auto Theft	Arson	Property Crimes Total
2010	0	10	3	15	28	68	288	11	0	367
2011	0	4	4	6	14	61	352	9	1	423
2012	0	3	2	10	15	54	231	9	1	295
2013	0	8	5	5	18	67	340	9	1	417
2014	0	3	2	10	15	25	277	6	1	309
5 YR Avg.	0	6	3	9	18	55	298	9	1	363
2015	0	7	1	11	19	38	197	4	5	244

Crime Rates per 1,000	Murder	Sexual Assault	Robbery	Assault & Battery	Violent Crimes Total	Burglary	Theft	Auto Theft	Arson	Property Crimes Total
2010	0	0.34	0.1	0.52	0.96	2.34	9.9	0.38	0	12.61
2011	0	0.14	0.14	0.21	0.48	2.1	12.1	0.31	0.03	14.54
2012	0	0.1	0.07	0.34	0.52	1.86	7.94	0.31	0.03	10.14
2013	0	0.27	0.17	0.17	0.62	2.3	11.68	0.31	0.03	14.33
2014	0	0.1	0.07	0.34	0.52	0.86	9.52	0.21	0.03	10.62
5 YR Avg.	0	0.21	0.1	0.31	0.62	1.89	10.24	0.31	0.03	12.47
2015	0	0.24	0.03	0.38	0.65	1.31	6.77	0.14	0.17	8.38

Crime Rates per 100,000	Murder	Sexual Assault	Robbery	Assault & Battery	Violent Crimes Total	Burglary	Theft	Auto Theft	Arson	Property Crimes Total
2010	0	34.3	10.29	51.45	96.04	233.24	987.84	37.73	0	1258.81
2011	0	13.72	13.72	20.58	48.02	209.23	1207.36	30.87	3.43	1450.89
2012	0	10.29	6.86	34.3	51.45	185.22	792.33	30.87	3.43	1011.85
2013	0	27.44	17.15	17.15	61.74	229.81	1166.2	30.87	3.43	1430.31
2014	0	10.29	6.86	34.3	51.45	85.75	950.11	20.58	3.43	1059.87
5 YR Avg.	0	20.58	10.29	30.87	61.74	188.65	1022.14	30.87	3.43	1245.09
2015	0	24.01	3.43	37.73	65.17	130.34	675.71	13.72	17.15	836.92

% of Change From FY 2014 to FY 2015 (May 1 - November 1)	
FY 2014	324
FY 2015	263
% of Change	-18.83%

% of Change From FY 2014 to FY 2015 (May 1 - November 1)	
5 YRS Average	380
FY 2015	263
% of Change	-30.79%

Response Times:

- ◆ The response time calculation is based on 911 calls that required a written report. It should be noted that not all 911 calls require a code 3 (lights and siren) response, and officers are instructed to exercise caution when responding to all calls.

FY14 First Half

Time of Dispatch to Arrival on 911 Calls for Service

Total 911 Calls for service: 2607			
Minutes	Incidents	% of Incidents	% Cum
Less than 5	1218	47	47
5 to 8	827	32	79
8 to 10	281	11	90
10 to 13	173	7	96
13 to 16	56	2.8	99
< than 16	52	1	100

FY15 First Half

Time of Dispatch to Arrival on 911 Calls for Service

Total 911 Calls for service: 2824			
Minutes	Incidents	% of Incidents	% Cum
Less than 5	1296	46	46
5 to 8	904	32	78
8 to 10	300	11	89
10 to 13	189	7	95
13 to 16	80	3	98
< than 16	54	2	100

Personnel Changes:

- ◆ In May Captain Jeff Wild retired as a Police Captain and was appointed to the newly created position of EMS Business Coordinator.
- ◆ As a result of Captain Wild's retirement the following officers were promoted:
 - Mick Hunter was promoted to Captain.
 - Kerry Andrews was promoted to Lieutenant
 - Patrick Feldhake was promoted to Sergeant
- ◆ One (1) Patrolman resigned and one (1) Patrolman retired.
- ◆ Three (3) officers were hired as probationary patrolmen to fill the vacancies listed above.

- ◆ Unfortunately, (2) of the probationary patrolmen were both dismissed from the Field Training Program, because they failed to meet the standards of the Field Training Program.
- ◆ As of October 31st the sworn staffing level was 41 officers creating a deficit of three (3) officers.
- ◆ One (1) full time telecommunicator resigned and one (1) full time Telecommunicator retired.
- ◆ Two (2) full-time telecommunicators were hired to fill the vacancies.

Special Events:

- ◆ Lt. Jim Cavins successfully completed the FBI National Academy on September 19th.
- ◆ Major Case Squad members assisted in (5) homicide investigations during the first half of FY 15.
- ◆ In September the department conducted its 3rd Annual Citizens Police Academy. The event which was attended by 27 people and included classroom instruction ranging from 911 operations to patrol procedures to hands-on practical's including First Aid and Fire Safety. More than 20 Police, EMS and Fire personnel participated and the program evaluations were positive.

Fees:

- ◆ OPD is in its 4th year of providing emergency dispatch and records keeping for the Shiloh Police Department (the program began in August of 2010). The fees collected this year will be \$104,040.00.
- ◆ The Administrative Tow Fees collected decreased from \$53,000 in the FY14 to \$40,000 in the first half of FY15. The reduction is most likely due to operating below full staffing levels and the absence of IDOT traffic grants. This trend will continue to be monitored.

Crime Free Housing

Rental Properties:

- ◆ By the end of the first half of FY15, the Crime Free Housing Project, adopted by the Council late in FY10, had identified 3,858 rental units and of that total 3,851 of the property owner/managers have filed an application and paid the necessary fee. We are finding that the properties in the program are constantly in flux as some are sold and returned to owner occupied while others are added to the market or convert to rental units. The projected revenue based upon 3,858 (total identified) units would suggest that the program will be able to sustain itself in the future. Staff will be concentrating on efforts to identify properties that are not registered in the program

Program Statics as of 05/01/14 – 10/31/14	Number	% Compliance/ Non Compliance
Rental Properties Identified	2,204	
Properties with Application fee on file and fee paid	2,197	99.68%
Properties Identified with no Application and no fee	7	0.31%
Property Owners Unidentified/ Non- Responsive	0	0.00%
Total of All Non-Compliance	7	0.31%

Additional Program Information – 05/01/14 – 10/31/14	Number
Number of Training Sessions Provided	2
Number of Attendees (Phase I)	14
Number of out of Town Property Owners Who Completed Training	18
Number of Initial Inspections	123
Number of Units CPTED Certified	121
Number of Evictions Actions based upon Program Guidelines	1
Number of Hours of Crime Free Housing Directed Patrol	407

EMS

Calls for Service:

- ◆ EMS calls-for-service for the period increased (9.8%) from 1507 in FY 14 to 1655 in FY15.

Response Times:

- ◆ Response times have improved and will be closely monitored as future staffing locations are determined.

EMS Response Times

Fiscal Year	Call to Time of Dispatch	Dispatch to Time Enroute	Enroute to Arrival on Scene	Total Elapsed time
2014	0:04:42	0:01:29	0:04:10	0:10:21
2015	0:01:23	0:01:05	0:04:30	0:06:58

Personnel:

- ◆ There was one (1) full time paramedic resignation, and one (1) full time paramedic hired to fill the vacancy.

Special Events:

- ◆ On May 26, 2014 The O'Fallon Emergency Medical Service celebrated EMS Week with their annual Open House. This is a family friendly event that allows the public to meet and interact with their local heroes. Children's Hospital and Arch Medical Air Transport were not able to participate this year because of the weather, but are expected to return next year. The O'Fallon Fire Department's live auto extrication demonstration was performed at the event. The O'Fallon Parks Department set up booths providing information on their summer camps for parents. Our EMS staff was on hand giving tours of the facility as well as blood pressure screenings. Free hotdogs and refreshments were provided by Roy-El Catering. Of course this event was and will always be absolutely free to the public, but more importantly gives the public a better understanding of who and what to expect if they have an emergency. More than 150 people participated.

Administrative:

- ◆ The City negotiated a three (3) year contract agreement with AFSCME Local 2817. The contract includes an annual 3% wage increase in each year of the contract.
- ◆ The contract with Medi-Claims was re-negotiated which resulted in a reduction in fee costs from 8% to 6.25%. The rate is locked in 6.25% for five years.
- ◆ The EMS bay exhaust system at the PSB was updated to meet OSHA compliance.

- ◆ EMS has started a Facebook page to share information with the citizens through social media.
- ◆ The Guardian Tracking system was expanded from police employees to include EMS employees. This system is used to track employee performance ranging from training needs, compliments, supervision concerns, complaints and overall quality of work.

Fees Collected:

- ◆ Ambulance transport and mileage fees collected have increased 32% from \$364,808.00 collected in FY14 to \$481,309.00 in FY15. This is due in part to the increase in call volume and reducing Medi-Claims collection fee by 1.75%.

Public Works

FY15, Mid-Year Report

The following and the attached chart provides a brief synopsis of activities and projects for the first half (6 months) of Fiscal Year 2015:

Water System –

- Distributed 824,990,000 gallons of water, up 1.6% (from 811,940,000) over the same period in FY14.
- 94 water taps sold; up from the 75 taps sold over the same period in FY14.
- Completed Green Ridge Heights Water Main Relocation to support a Fairview Heights' road reconstruction project.
- Obtained two new Ford F-150 pickups for use by the Water Division.
- Public Works Booster Pump Station was re-painted on the interior after persistent chlorine level booster pump problems were corrected.
- The Water Division installed conduits for AT&T and Ameren to run supporting utilities to the new Fire/EMS Station.
- Supported new fiber optic cable run from the State Street Tower to the Public Safety Building by boring in a service conduit.

Wastewater System –

- Treated 561,980,000 vs 373,320,000 gallons of incoming wastewater, up 32% compared to the same period in FY14, this increase is most likely due to the replacement of poorly operating measuring devices and not a real increase in flow.
- 29 sewer taps sold; up from the 12 taps sold over the same period in FY14.
- Replaced the sewer main (approximately 700-feet) along a section of W. Madison Street from Persimmon to the southern entry to Hesse Park.
- Received bids on the Memorial East Sanitary Sewer Support Project, for the nearly 600' portion of sewer main that needs to be upgraded just south of Hwy 50 by the Baptist Church.
- Obtained two new Ford F-150 and two F-250 pickups for use by the Wastewater Division.
- Completed field portion of Red Zone inspection of the sanitary sewer trunk mains, taking the opportunity to replace/repair poor manhole sections along the route.
- Cleaned both clarifiers at the Wastewater Treatment Plant (WWTP) and accomplished preventive maintenance on them while removed from service.
- Supported St. Clair County's Seven Hills Water Tower, 911 Radio Equipment Installation by hydro-excavating and installing the needed conduit connection between the tower and the communications hut.
- Oversaw construction of Memorial Hospital Sanitary Sewer Main from I-64 to near Hwy 50.
- Woodstream By-Pass Sewer Trunk Main design advanced to 80% complete.
- Began Agnes Sewer Main Replacement/Rehabilitation Project along the north property line of OTHS.
- Took delivery of new 6" and 8" pumps for sewer line and wastewater treatment plant activities.

Stormwater System –

- Replaced 48-inch diameter, cross-road, stormwater culvert pipe with the reconstruction of W. Madison Street as a result of a sanitary sewer main replacement project.
- Completed improvements to stormwater drainage at Fire Station #1 along with the alley there and Vine Street, from Adams to Washington Streets.
- Completed Indian Springs Stormwater System Replacement, about 350-feet of piping replaced as well as 4 inlet/junction boxes.
- Received draft Brookside Subdivision Drainage Report outlining improvements needed there.
- Corrected erosion and drainage problems at 164 Knollhaven, Hearthstone Subdivision, with a new drop structure and outlet piping.

Road System –

- Obtained grant for Ashland Avenue, Phase 1 (Central Park Drive to Hartman Lane) for IDOT's FY2018 construction program.
- Completed General Concrete Repair Program for CY14.
- Began construction of the improvements to the intersections of the Frontage Road and Hwy 50 with Venita Drive.
- Began construction of the Venita Railroad Overpass.
- Completed CY14 parking lot sealing and striping program.
- Began conceptual design of Green Mount Road to accommodate 4-lanes with a center median/parkway.
- Obtained approval of Wesley Drive Reconstruction design concept, and began final design effort.
- Corrected mine subsidence problem on Lawn Avenue between Hwy 50 and State Street by reconstruction and overlay, repairing water main there as well.
- Held Public Information Meeting for Milburn School Road Sidewalk Improvement Project.
- Completed spot asphalt overlay project throughout City, including parking lot at Hesse Park.
- Completed reconstruction of W. Madison Street, the site of the sewer main replacement.
- Frank Shewmaker and Mark Shamalian attended APWA (American Public Works Association) International Snow Conference.
- Replaced a significant number of old street signs along main routes in the City to the new Manual on Uniform Traffic Control Devices compliant signs.
- Completed the design of the State Street Railroad Crossing.
- Obtained approval of Simmons/Milburn School/Fairwood Hills roundabout design concept, and began final design effort.
- Obtained approval of Milburn School Road Reconstruction, Phases 3 & 4 design concept, and began final design effort.

Sidewalks –

- CY14 Sidewalk Repair Program completed.
- Completed the sidewalk replacement project along the eastern boundary of St Clare School, added curbing in the area and as well as an overlay to the asphalt road section from 2nd to 3rd Streets.

- Completed construction of the Madison/Illini Bike Trail Connector.

Facilities –

- Completed construction of the majority of the new Fire/EMS Station and Park's Maintenance Facility.
- Completed tuck-pointing and caulking replacement on the Historical Museum exterior surfaces.
- Oversaw removal, repair and re-installation of Historical Museum's clock.
- Dan Bowman and Dennis Sullivan completed the Design-Build Institute of America course on how to accomplish construction through a Design-Build delivery system.
- Lost Denise Koehl, our Real Estate Specialist and GIS Locate Technician, a key player in Public Works Facility Management.
- Dan Bowman, Frank Shewmaker and Dwayne Gross attended the Illinois Public Service Institute (IPSI), a week long leadership training program for Public Works employees.
- Spent many engineering/technical man hours supporting St. Elizabeth Hospital Medical Campus planning.