

CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: December 28, 2012
Subject: FY2013 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 continue to struggle through the economic downturn, there has been a lot of activity.

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

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

There are two primary purposes for the Performance Reports:

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

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

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

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

Notes

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

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

Category	Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013
General	Citizen	Survey	72%	77%						
General	Citizen	Survey	83%	87%						
General	Citizen	Survey	77%	82%						
General	Operational		5.3	5.1	5.1	5.1	5.1	5.1	5.1	5.1
Finance	Citizen	Survey	42%	41%						
Finance	Financial		AA-	AA	AA	AA	AA	AA	AA	AA
Finance	Operational	Budget			-21%			annual	-13%	annual
Fire	Citizen	Survey	92%	93%						
Fire	Citizen	Survey	81%	82%						
Fire	Employee			19.50%	9%	2%	2%	2%	2%	1%
Fire	Employee			100%	100%	100%	100%	100%	100%	100%
Fire	Employee			1	0	0	0	1	0	0
Fire	Employee			6.62 yrs	7.02 yrs	7 yrs.	7 yrs.	7.2 yrs.	7 yrs.	8.1 yrs.
Fire	Financial			\$891.57	\$984.41	annual	\$970.33	annual	\$870.23	annual
Fire	Operational			4	4	4	4	4	4	4
Fire	Operational			104	141	98	248	123	108	135
Fire	Operational			8.66 min	7.5 min	9.735 min.	8.38 min.	6.89 min.	8.86 min.	7.3 min.
Fire	Operational			19.25 min	20.96 min	33 min.	19.83 min.	19.66 min.	22 min.	15 min.
Fire	Operational			10%	10%	10%	10%	10%	10%	10%
HR	Citizen	Survey	77%	82%						
HR	Employee			1%	1%	3.29%				
HR	Financial			2.5% vs. 13%	2.5% vs. 13%	6% vs. 15%	6% vs. 15%	15% vs. 15%	15% vs. 15%	9.8% vs. 13.5%
HR	Financial			0	1	2	2	5	0	0
HR	Financial			\$2,133	\$5,258.41	\$7,822.02	\$8,239.55	\$10,321.55	\$6,335.27	\$2,170.62
HR	Financial				\$6.96	11.54 vs. \$13.23	\$9.70 vs. \$13.68	\$10.96 vs. \$13.90	\$10.76 vs. \$14.71	\$11.84 vs. \$15.56
HR	Financial			27.70%	45.92%	63%	67%	68%	72%	75%
HR	Operational			125	107	12	0	1	38	274
HR	Operational			94	27	24	38	34	34	30
IT	Employee				89%	91%	90%	92%	93%	95%

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

Category	Balanced Scorecard Measure	Source	2008		2009		2010		1st 2011		2nd 2011		1st 2012		2nd 2012		1st 2013	
IT	Employee	Timeliness of Service rated "Good" or "Excellent"					88%	88%	86%	88%	88%	88%	88%	88%	88%	88%	88%	97%
IT	Employee	Overall Satisfaction rated "Good" or "Excellent"					87%	89%	90%	89%	92%	90%	92%	90%	90%	90%	94%	
IT	Operational	Number of service requests		1,257			1,906	1,080	1,422	1,080	1,985	972	1,985	972	972	972	1,192	
IT	Operational	Average duration from service request to resolution		2.5 days			1.8 days	4.8 days	2.2 days	4.8 days	2.3 days	2.4 days	2.3 days	2.4 days	2.4 days	2.4 days	5.94 days	
IT	Operational	Average closure time to repair system outages		3 days			0.9 days	1.4 days	1.9 days	1.4 days	2.4 days	4 hrs	2.4 days	2.4 days	2.4 days	4 hrs	1 day	
IT	Operational	Average closure time for IT projects		9 days			6.2 days	7.4 days	1.1 days	7.4 days	3.2 days	25 days	3.2 days	25 days	25 days	25 days	63 days	
IT	Operational	Average service requests per day		3.4			7.6	13	42	13	38	7	38	7	7	7	7	
IT	Operational	Average service requests per week		23.8			36.7	65	249	65	190	41	190	41	41	41	46	
Library	Citizen	Overall satisfaction with library services		90%			90%	89%		89%	89%	N/A	89%	N/A	N/A	N/A	N/A	
Library	Employee	Percentage of budget spent on personnel/salaries		47.15%			58%	44%	46.59%	44%	44%	39%	44%	39%	39%	39%	44%	
Library	Financial	Percentage of budget spent on library materials		13.89%			16%	15%	14%	15%	15%	15%	15%	15%	15%	15%	14%	
Library	Operational	Patron count (number who walk through door)		64,183			63,229	63,909	75,719	63,909	75,886	68,223	75,886	68,223	68,223	68,223	82,524	
Library	Operational	Ratio of registered borrowers vs. total population		32.34%			33.84%	36.00%	34.62%	36.00%	36%	36%	36%	36%	36%	36%	36.00%	
Library	Operational	Program attendance		2,095			2,283	2,352	3,307	2,352	3,462	3,587	3,462	3,587	3,587	4,288		
Library	Operational	Number of materials checked out of library (circulation)		139,432			140,732	149,452	162,346	149,452	177,988	168,558	177,988	168,558	168,558	188,366		
Library	Operational	Number of internet sessions		9,677			10,339	9,412	11,727	9,412	10,706	9,104	10,706	9,104	9,104	9,933		
Library	Operational	Number of community meetings held at library		241			360	401	421	401	361	344	361	344	344	376		
Library	Operational	Number of reference questions answered		994			1,495	1,300	1,217	1,300	1,300	1,148	1,300	1,148	1,148	1,091		
Library	Operational	Web site visits		26,045			45,807	48,550	50,268	48,550	50,627	52,629	50,627	52,629	52,629	50,285		
Parks	Citizen	Overall satisfaction with City parks		85%			92%	87%		87%	87%	N/A	87%	N/A	N/A	N/A	N/A	
Parks	Citizen	Overall satisfaction with rec programs or classes		78%			81%	84%		84%	84%	N/A	84%	N/A	N/A	N/A	N/A	
Parks	Employee	Number of employee accidents		2			4	6		6	annual	6	annual	6	6	annual	annual	
Parks	Financial	Cost per city tree for tree maintenance		\$67.05			\$30.80	\$29.34		\$29.34	annual	\$67	annual	\$67	annual	annual	annual	
Parks	Financial	Cost per participant at Memorial Pool		\$2.68			\$3.31	\$3.33		\$3.33	\$2.69	\$3.14	\$2.69	\$3.14	\$3.14	\$2.51		
Parks	Operational	Number of developed acres of parkland per 1,000 residents		8.27			7.56	7.56		7.56	7.56	7.56	7.56	7.56	7.56	7.56	7.56	
Parks	Operational	Number of acres of parkland per 1,000 residents		15.1			13.57	13.57		13.57	13.57	13.57	13.57	13.57	13.57	13.57	13.57	
Parks	Operational	Number of new trees planted		450			559	182		182	annual	556	annual	556	annual	annual		
Parks	Operational	Number of volunteer hours		19,099			20,311	21,066		21,066	21,034	21,034	21,066	21,034	21,034	21,034	21,034	
Parks	Operational	Total number of recreation program sessions		451			480	451		451	455	455	451	455	455	455	455	
Parks	Operational	Total number of contracted park users		162,054			261,749	304,733		304,733	257,461	419,245	257,461	419,245	419,245	349,621		

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

Category	Balanced Scorecard Measure	Source	2007/2008	2009	2010	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013
Planning	Citizen	Survey	46%	54%			54%	54%	N/A	N/A
Planning	Citizen	Survey	52%	56%			59%	59%	N/A	N/A
Planning	Citizen	Survey	74%	81%			77%	77%	N/A	N/A
Planning	Employee			528 to 1	487.5 to 1	492.8 to 1	470 to 1	452.7 to 1	398 to 1	501 to 1
Planning	Employee			868 to 1	1,701 to 1	1,747 to 1	1,818 to 1	1,768 to 1	1,625 to 1	1,991 to 1
Planning	Financial			44%	52%	59%	26.40%	41.07%	35.88%	36.74%
Planning	Financial			\$213,450	\$272,896.79	\$853,450.15		\$175,511.85	\$281,424.96	\$158,266.51
Planning	Operational			100%	100%	100%	100%	100%	100%	100%
Planning	Operational			1.8 days	2.76 days	3.04 days	3.7 days	4.36 days	5.37 days	5.5 days
Planning	Operational			10.6 days	11.7 days	9.51 days	16 days	22 days	12.46 days	5 days
Planning	Operational			100%	100%	100%	100%	100%	100%	100%
Police	Citizen	Survey	78%	77%			74%	74%	N/A	N/A
Police	Citizen	Survey	91%	95%			91%	91%	N/A	N/A
Police	Citizen	Survey	88%	90%			84%	84%	N/A	N/A
Police	Employee			2 vacant	2 vacant	2 vacant	2 vacant	2 vacant	2 vacant	1 vacant
Police	Operational	CPM	1.69	1.51	0.85	1.19	1.19	0.54	0.86	0.64
Police	Operational		31.6	25	25	23.5	23.5	10.54	18.63	14.9
Police	Operational	CPM		5:22 min	5:22 min			annual	5:20 min.	annual
Police	Operational	CPM		3:52 min	4:33 min		3:55 min.	annual	3:55 min	annual
Police	Operational			100%	100%		100%	100%	100%	100%
Public Info	Citizen	Survey	88%	89%			83%	83%	N/A	N/A
Public Info	Citizen	Survey	66%	68%			73%	73%	N/A	N/A
Public Info	Citizen		2,947	3,499	3,711	3,380	3,711	4,330	4,620	4,895
Public Info	Operational		63%	56%	61%	56%	58%	71%	67%	62%
Public Info	Operational		4,212	4,919	4,037	4,270	4,037	5,877	7,248	4,474
Public Info	Operational			34,461	35,269	31,440	37,249	30,289	25,709	24,688
PW	Citizen	Survey	48%	57%			51%		N/A	N/A
PW	Citizen	Survey	61%	70%			67%		N/A	N/A
PW	Citizen	Survey	68%	75%			73%		N/A	N/A
PW	Citizen	Survey	49%	53%			62%		N/A	N/A

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

Category	Balanced Scorecard Measure	Source	2009		2010		1st 2011		2nd 2011		1st 2012		2nd 2012		1st 2013	
			7	4	4	4	4	4	4	4	8	4	8	4	4	8
PW	Employee															
PW	Employee	Number of employee accidents														
PW	Employee	Number of employee accidents resulting in lost work time														
PW	Employee	Training days (> 2 days per employee per year)	82%	0.5												
PW	Financial	Road Mtnce Index (\$ spent/\$ needed X100) (Goal is 100%)	5%	12%												
PW	Financial	Water Utility Maintenance Index (Goal is 100%)	29%	29%												
PW	Financial	Wastewater Maintenance Index (Goal is 100%)	19%	12%												
PW	Financial	WWTP Maintenance Index (Goal is 100%)	35%	37%												
PW	Financial	Facility Maintenance Index (Goal is 100%)	77%	80%												
PW	Financial	Stormwater Maintenance Index (Goal is 100%)	67%	63%												
PW	Financial	Sidewalk Maintenance Index (Goal is 100%)	66%	63%												
PW	Operational	Wastewater I&I Index *	337%	429%												
PW	Operational	Reported sewage backups	24	19%												
PW	Operational	Water Availability index	99.90%	99.9993%												
PW	Operational	Percentage of roads rated fair or better	91%	91%												
PW	Operational	Number of WWTP discharge violations	33	26												
Utility Blg	Operational	On-time rate for bill mailings	83.33%	87.50%												
Utility Blg	Operational	Shut off rate	0.52%	0.58%												
Utility Blg	Operational	Percentage of customers using bank draft	9.40%	9.60%												
Utility Blg	Operational	Percentage of customers using E-Pay	1.20%	1.30%												
Utility Blg	Operational	Cash management accuracy rate	100%	100%												
Utility Blg	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] x 100%)																

**City Administrator's Office
Performance Report
May 1, 2012 – October 31, 2012**

Human Resources:

New Hires:

Regular Full Time.....5
 Regular Part Time5
 Seasonal/temporary..... 245
 TOTAL 325

Terminations:

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

Job Postings:

of days posted

position filled

Park Maintenance Worker I..... 15.....35
 Park Maintenance Supervisor 15.....65
 Community Service Officer 30..... *held open*
 Recreation Programmer..... 15.....45
 Water Department Maintenance 10.....45
Hired 2 Streets Department Employees from this pool as well60

Full-Time Turnover Rate3.2%
 (156 ee = number current; 5 terminated)

Overall Turnover Rate2.7%
 (322 ee = number current; 9 terminated)

** excluding seasonal/temporary

New Worker's Comp Cases:

Medical Only6
 Lost Time Medical 2
 9

** 1 ongoing lost time medical

Family Medical Leave Requests:

Personal Medical 7
 Family Medical 1
 Birth/adoption of a child 4
 Military Leave..... 0
 12

Financial

<i>As of July 2012</i>	<i>Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Ind. avg.</i>
As of July 2012, our offers were a 9.8% increase from United Health Care with a small change to specialty physician co-pays, ER co-pay, and to the tiered prescriptions; 0% on VSP Vision, 3% on Guardian PPO Dental, 6% on Guardian D-HMO Dental	9.8%	3-6%	0%	13.5%
<i>**Distribution of Charges: with the \$250 in-network deductible, the Employee Cost Share moved from 1% in September 2011 and remains at 4% through 11/30/2012.</i>				

Health Claims – through 11/30/2012

	<i>Previous report</i>	<i>Current period 7/1 – 9/30/12</i>	<i>UHC norm</i>	<i>Change/Differ.</i>
Number of claimants	364	270	n/a	--
% of members utilizing plan	87.6%	65.3%	42.5%	22.7%
Network Utilization – Facility	98.1%	98.2%	96.4%	1.7%
Network Utilization - Physician	96.0%	93.1%	95.6%	-1.5%
High cost claim (>\$50K) /claimant	0	0	\$93,815	--
Eligible charges per claimant	\$6,335.27	\$2,170.62	\$2,824.03	-23.1%
Total submitted eligible charges	\$2,535,671	\$592,578	--	-16.4%

Number of ER visits	<i>Undetermined</i>	<i>undetermined</i>	--	
Emergency Room Visits paid	\$40,224	\$14,689	--	17.2%
ER visit claim cost - per member/month avg	\$10.76	\$11.84	\$15.56	see above
Tier 1 prescriptions	2,768	897	--	
Tiers 2 & 3 prescriptions	1,082	307	--	
% use of generic drugs (Tier 1)	72%	75%	--	0%
Pharmacy Claim Costs – per member/month	\$70.32	\$60.83	\$56.26	8.1%

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

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

Wellness Initiatives -	<i>Current period 5-1 -- 10-31-12</i>	<i>Total Participants since 5-1-2009</i>	<i>Total Spent</i>
City's Healthy Spending Fund Pool **	28	143	\$10,725
Fat Loss Fitness Plan ***	2	54	--
Fat Loss Reimbursements after 1 year	0	7	\$1,400
Simply Engaged – UHC \$75 *	<i>Unknown</i>	<i>Unknown</i>	--

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

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

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

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

Health Fair: *Each Fall, a Health, Benefits and Safety Fair is held for all employees. In addition to educational opportunities and health resources, a number of employees participate in a fasting blood draw or non-fasting finger stick to measure their personal cholesterol and glucose levels. Employees can also learn what their blood pressure and body mass index (BMI) are. At the 10-12-2012 Health Fair held at the Regency Conference Center, 46 employees received the fasting blood draw, 39 received the non-fasting measure, and another unknown number of employees learned about their blood pressure and BMI (more than 29).*

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

Borderline Cholesterol (total):	12	Borderline Triglyceride:	4
High Risk Cholesterol (total):	5	High Risk Triglyceride:	4
Borderline Cholesterol (HDL):	22	High Risk Prostate Specific Antigen:	0
High Risk Cholesterol (HDL):	2	High Risk Glucose:	13
Borderline Cholesterol (LDL):	11	Insufficient Vitamin D:	6
High Risk Cholesterol (LDL):	3		

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

Hepatitis/TB Clinics: In addition to the above measures at the Health Fair, we also analyzed our at-risk employees' immunities &/or previous exposure to Hepatitis A, B, TB, Rubella,

Varicella (chickenpox), MMR (measles-mumps-rubella). Those employees are Public Works, Police, Telecommunications, Records, Planning & Zoning, and Park Maintenance due to working conditions (i.e. - close personal contact with potentially infected individuals, public restrooms & waste, sewer mains, residential homes in unsanitary condition, etc). Since November 2011, we have been conducting clinics to reduce workplace injury-type risk by updating employee's inoculations in these areas. Once the first round is completed, a relative return on investment can be provided. As some at-risk employees did not have blood drawn at the health fair to measure these items, a "titer" clinic (blood level measurement) will be scheduled in the near future once a replacement clinic is located (St. Elizabeth's Occupational Medicine was scheduled to close on 12-31-2012).

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

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

Class	EEs this period	EEs last period	Total employees trained (incl. current)
Colors – personality evaluation	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / First Aid	--	--	39
Safe Driver Training	--	--	49
Block 1: Know Your Comm. Style	--	--	73
Block 2: Workplace Conflict Resolve	--	--	76
Block 3: Professional Responsibilities	--	--	64
Block 4: Balancing the Act Life	--	--	9
Supervision skills	--	--	26
Laserfische	--	--	7
Diversity	--	--	10
Windows 7	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment	24	--	17
City Hall Security & Panic Alarms	38	--	81
Change Your Attitude; Change Your Underwear Customer Service Training	177	--	177
Customer Service for Supervisors	35	--	35
Emergency Action Plan Orientation and Drills – <i>pending written plan</i>	--	--	--

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

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

- **Word**
 - Not interested: 27
 - Beginner: 4
 - Intermediate: 27
 - Advanced: 10
- **Excel**
 - Not interested: 21
 - Beginner: 15
 - Intermediate: 23
 - Advanced: 7
- **Outlook (email & calendar)**
 - Not interested: 30
 - Beginner: 4
 - Intermediate: 24
 - Advanced: 10
- **Powerpoint (presentation)**
 - Not interested: 24
 - Beginner: 18
 - Intermediate: 19
 - Advanced: 5
- **Access (database)**
 - Not interested: 32
 - Beginner: 22
 - Intermediate: 10
 - Advanced: 3
- **Publisher**
 - Not interested: 33
 - Beginner: 26
 - Intermediate: 7
 - Advanced: 2
- **Keyboarding**
 - Not interested: 48
 - Beginner: 5
 - Intermediate: 6
 - Advanced: 5
- **10-Key**
 - Not interested: 58
 - Beginner: 4
 - Intermediate: 2
 - Advanced: 4
- **New World Software**
 - Not interested: 23
 - Beginner: 25
 - Intermediate: 6
 - Advanced: 8
- **Crystal Reports**
 - Not interested: 38
 - Beginner: 24
 - Intermediate: 6
 - Advanced: 0
- **First Class (website)**
 - Not interested: 37
 - Beginner: 20
- Intermediate: 8
- Advanced: 2
- **Internet Use**
 - Not interested: 44
 - Beginner: 2
 - Intermediate: 13
 - Advanced: 8
- **Records Disposal:**
 - Not interested: 44
 - Interested: 22
- **Telephone Etiquette**
 - Not interested: 54
 - Interested: 12
- **Telephone System**
 - Not interested: 44
 - Interested: 22
- **Decision Making**
 - Not interested: 35
 - Interested: 31
- **Acrobat Professional**
 - Not interested: 22
 - Beginner: 29
 - Intermediate: 13
 - Advanced: 4
- **Team Facilitation**
 - Not interested: 38
 - Interested: 29
- **Conflict Resolution**
 - Not interested: 31
 - Interested: 37
- **Colors (personality types)**
 - Not interested: 39
 - Interested: 27
- **Fitness/Exercise Program**
 - Not interested: 36
 - Interested: 32
- **AED Defibrillator**
 - Not interested: 31
 - Interested: 36
- **CPR**
 - Not interested: 33
 - Interested: 34
- **Healthy Lifestyle/Wellness**
 - Not interested: 30
 - Interested: 38
- **Financial Services**
 - Retirement: 33
 - Investments: 23
 - Home Lending: 9
 - Save for Education: 11
 - Making the Most of \$: 25

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

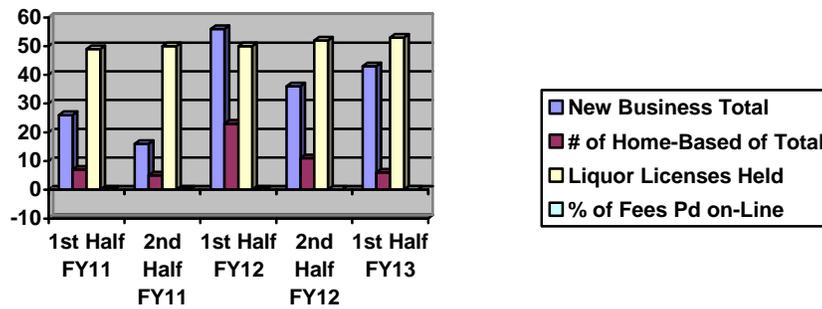
Initial training coming soon to kick off the program again – Colors, CPR/First Aid, Professionalism, online Sexual Harassment training and , Intermediate Word & Excel (27), Emergency Planning for each City Facility, follow ups with customer service initiatives, and more.

City Clerk's Office
Performance Report May 1 – October 31, 2012 (1st Half of FY13)

Business Registrations: 803 Active Businesses (798 in 2nd half of FY 2012)

1st Half FY11 2nd Half FY11 1st Half FY12 2nd Half FY12 1st Half FY13

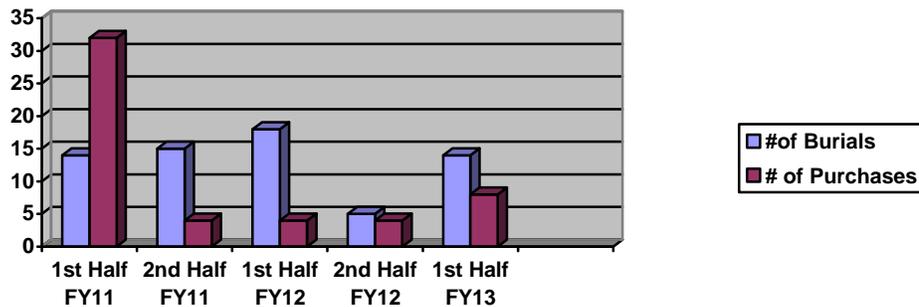
New Business Total	26	16	56	36	43
Home-Based of Total	7	5	23	11	6
Liquor Licenses Held	49	50	50	52	53
Percentage of Fees Paid On-line	-1%	-1%	-1%	1%	2%



Cemetery Transactions:

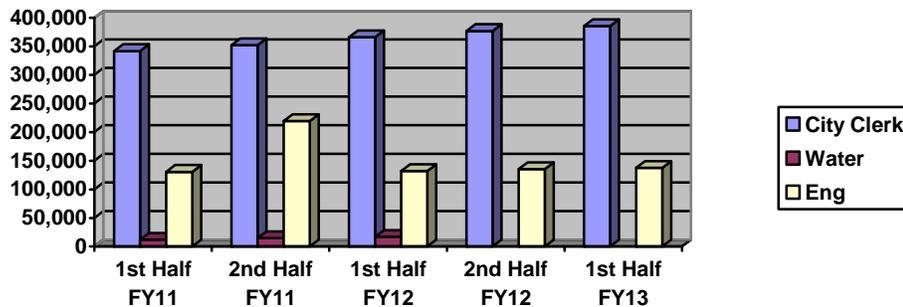
1st Half FY11 2nd Half FY11 1st Half FY12 2nd Half FY12 1st Half FY13

# of Burials	14	15	18	5	14
# of Purchases	32	4	4	4	8



Laserfiche Update:

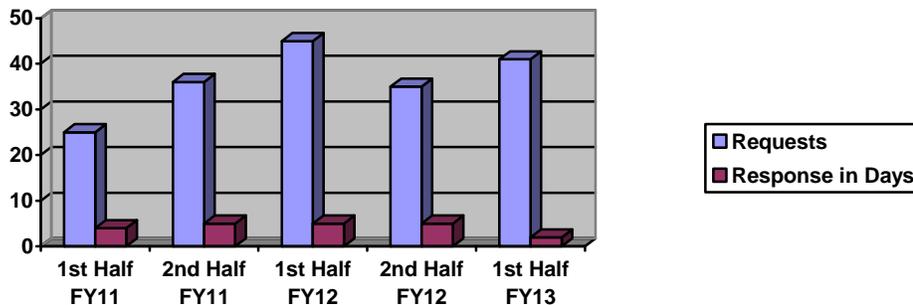
	1 st Half FY11	2 nd Half FY11	1 st Half FY12	2 nd Half FY12	1 st Half FY13
# of Images (Since Inception)City Clerk	341,667	352,161	366,098	376,673	385,157
Water	*12,067	*14,515	*16,960	*20,919	*23,897
Engineering	130,500	219,098	131,769	135,404	137,367



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

Freedom of Information Requests:

	1 st Half FY11	2 nd Half FY11	1 st Half FY12	2 nd Half FY12	1 st Half FY13
Actual Written Requests	25	36	45	35	41
Response Time	Average 1 – 4 days	Average 1 – 4 days	Average 0 – 5 days	Average 0 – 5 days	Average 0 – 2 days



We have consistently been able to deliver documents either on or before the due date. Maryanne Fair is the FOIA Officer for City Hall, Capt. Jeff Wild is the FOIA Officer for

the Public Safety department, and Molly Scanlan is the FOIA Officer for the Public Library.

Agenda On-Line

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

New Business Semi-Annual Report 1st Half FY2013

<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>
1ST SOURCE CONTRACTORS	6 /1 /2012	(618) 628-3275	620 S LINCOLN	BRAD & KELLY	MILLER	CONTRACTOR - ROOFING
A SIGNATURE HOLLYWOOD SALON	9 /1 /2012	(618) 632-6122	210 HARTMAN LANE	NATASHA	GOLITKO	SALON
ACTION COMPUTERS	5 /1 /2012	(618) 628-3989	1601 W HWY 50	TOM	SCHILLING	COMPUTER
ALL STAR REAL ESTATE SOLUTIONS LLC	7 /31/2012	(618) 791-9173	1033 STONYBROOK DR	CHRISTOPHER	GOURDINE	REAL ESTATE
AMEDISYS ILLINOIS LLC	6 /1 /2012	(225) 299-3811	624 PIERCE BLVD		AMEDISYS HOLDINGS LLC	HOME HEALTH
ASPEN CONTRACTING INC	5 /1 /2012	(618) 300-1568	920 TALON DRIVE	PAT	NUSSBECK	ROOFING
BADA BLING BOUTIQUE	5 /15/2012	(618) 589-3880	311 S LINCOLN	TAMMY OLIVER &	JENITA HLADYSHEWSKY	RETAIL
BEAUTIFUL YOU NATURAL NAIL SALON LLC	9 /1 /2012	(618) 799-6119	112 W STATE ST	ANGELA	TURNER	SALON
COMPETITIVE RANGE SOLUTIONS LLC	10/1 /2012	(618) 420-3278	650 PIERCE BLVD	NOAH	VASQUEZ	CONSULTING IT
CREATIVE MINDS LEARNING ACADEMY	7 /1 /2012	(618) 409-1949	622/624 E STATE ST	PATRICIA	CANADA	CHILD CARE
CROSSFIT 2XIST	6 /1 /2012	(314) 922-7403	1711 W HWY 50 REAR	BRIAN	MAGILL	TRAINING
CROWN VISION CENTER	6 /1 /2012	(618) 397-6575	1560 W HWY 50		NUCROWN INC	OPTOMETRIST

Grand Total:

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
DENT FX INC	6 /1 /2012	(618) 531-1787	714 CAMBRIDGE BLVD	DAVID	MCWHIRTER	DENT REMOVAL
DENT GUY LLC	6 /1 /2012	(314) 504-4244	913 W HWY 50	GEORGE	VASSILAKIS	AUTO REPAIR HAIL DAMAGE
DOYLE EXTERIORS INC	5 /1 /2012	(608) 931-0414	106 4TH ST	TERRY	DOYLE	ROOFING
ELLIOTTS EXTERIORS	5 /15/2012	(618) 236-1663	101 N OAK ST	GREGG	DAVIDSON	ROOFING
FABULOUS FITNESS	8 /15/2012	(618) 402-4190	1400 S LINCOLN	BETHY ZECK	/CINDY WILLIAMS	FITNESS
FIRST NATIONAL BANK OF WATERLOO	7 /24/2012	(618) 632-1010	104 REGENCY PARK DRIVE		FIRST NATIONAL BANK OF WATERLOO	BANK
GLOBAL BREW INC D/B/A GLOBAL BREW TAP HOUSE & LOUNGE	5 /31/2012	(618) 632-1818	455 REGENCY PARK	RYAN	HIGH	BAR/TAVERN
HAIL INC	5 /1 /2012	(312) 505-3368	1725 W HWY 50	MICHAEL	BURNS	AUTO REPAIR
HEMINGWAYS ZEN GARDEN LLC	10/6 /2012	(618) 632-5263	123 E FIRST ST	MICHAEL AND KIMBERLY	SMITH	RESTAURANT
HOLZINGER CONSTRUCTION	5 /1 /2012	(618) 632-1694	145 CALLAWAY CT	WES & JENNIFER	HOLZINGER	REMODELING
HOMETOWN HEARING & AUDIOLOGY	8 /1 /2012	(618) 624-6485	2055 W HWY 50	SCOTT	WEIDEMEYER	HEARING
HUNTLEIGH SECURITIES CORP	7 /1 /2012	(618) 206-2450	807 W HWY 50		HUNTLEIGH SECURITIES INC	BROKER
IKLIAS FASHION	8 /15/2012	(618) 310-6881	500 SOUTHVIEW PLAZA	LI CURLIE	DOTSON	RETAIL
INDOOR CULTIVATOR LLC	5 /1 /2012	(618) 210-2606	1923 W HWY 50	STEPHANIE	SMALLHEER	RETAIL

Grand Total:

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
INTEGRITY CHIROPRACTIC AND REHABILITATION LLC	5 /1 /2012	(618) 624-4242	705 W HWY 50	JEREMY HUNTER &	NIKOLE BENAVIDES	CHIROPRACTIC
JACQUELINE MORITZ PHOTOGRAPHY	10/31/2012	(808) 636-1815	507 DEER CREEK RD	JACQUELINE	MORITZ	PHOTOGRAPHY
JIFFY LUBE #3472	7 /31/2012	(618) 632-9066	1530 W HWY 50		HEARTLAND AUTOMOTIVE SERVICES TLE INC	AUTO OIL AND LUBE
KAS CREATIONS	9 /15/2012	(618) 830-5955	218 E STATE ST	RAMONA	EADS	CRAFTS SEWING
LEADERONE FINANCIAL CORPORATION	9 /4 /2012	(618) 530-2277	787 SUNSET BLVD		LEADERONE FINANCIAL CORPORATION	MORTGAGE
LYDIAS HOME DAYCARE	10/31/2012	(618) 632-9514	105 VIRGINIA AVE	LYDIA	SMITH	DAYCARE
MAKE IT MINE EMBROIDERY	7 /25/2012	(618) 624-3278	1218 ELISABETH DRIVE	MARIANNE	MCDANIEL	CRAFTS
MENS WEAR COLLECTION	8 /15/2012	(314) 566-9709	1566 W HWY 50	MAHER	GHANIM	RETAIL
NAMELY YOURS LLC	7 /31/2012	(618) 624-4438	125 E STATE ST	MARGARET HARTER/	LISA WENKEL	RETAIL
ONE WAY CONSTRUCTION	5 /25/2012	(618) 444-4065	103 N OAK ST	ERIC	GLEATON	CONSTRUCTION
PERSONALIZED SERVICES INTERNATIONAL LLC	7 /1 /2012	(618) 589-9330	117 E STATE ST	DEON	HUFF	SERVICE TRAVEL
RS GRAPHICS	5 /1 /2012	(618) 363-8890	220 E STATE ST	RICH FALCIDO &	RICK MURRAY	GRAPHICS SIGNS
SCHMITT CADILLAC COURTESY CARS LLC	7 /1 /2012	(618) 632-1000	915 W HWY 50	JACK L.	SCHMITT	AUTO RENTAL

Grand Total:

<i>Business Name</i>	<i>Date Started</i>	<i>Business Phone</i>	<i>Business Address</i>	<i>Owner First Name</i>	<i>Owner Last Name</i>	<i>Type</i>
STUDIO 120 HAIR SALON	5 /15/2012	(618) 972-8239	120 W STATE ST	LISA	PASTIRKO	BEAUTY SALON
STUDIO L DANCE CENTER LLC	7 /1 /2012	(815) 592-4294	729 W HWY 50	JASON AND KELI	LESKER	DANCE STUDIO
SWEET KATIE BEES INC	9 /15/2012	(618) 622-9930	212 E STATE ST	KATE HENDRIX AND	BETH HENDRIX	CAFÉ COFFEE AND CUPCAKES
TACTICUM	8 /1 /2012	(618) 409-3776	656 LONGFELLOW DRIVE	RICHARD	WALBERG	CONSULTING
WESTERN STATES CONSTRUCTION INC	6 /1 /2012	(618) 632-8600	531 W HWY 50	RANDY	HALSNE	CONTRACTING GENERAL

Grand Total:

Semi-Annual May 1, 2012 - October 31, 2012 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>
5/4/2012	E	84	3		\$25.00	STEVENS, BETTY J.			TRANSFER RED FROM ECKERT, MOSE R. & LOIS E.
5/8/2012	G	53	3	1053	\$600.00	HEIEN, FRANCES	HEIEN, GARY D. JR.	5/11/2012	
7/6/2012	C	118	2	1054	\$600.00	PERLOTE, LARISHA	MITCHELL, DEMITIRES	7/7/2012	
7/16/2012	D	22	1		\$600.00	JONES, ERNEST, JR.	JONES, CARRIE V.	7/14/2012	NASH FUNERAL HOME PAID FOR GRAVE
7/18/2012	C	121	2			FROST, ROBERT E & SHIRLEY			
7/18/2012	C	121	1	1055	\$1,200.00	FROST, ROBERT E & SHIRLEY A			
7/23/2012	A	261	2	1056	\$25.00	PING, KAREN			TRANSFER RED FROM BETTY PING
8/4/2012	C	43	5	1058		CURTIS, FRANK AND ROBIN			TRANSFER RED FROM GOETTER, WILLIAM

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
8/4/2012	C	43	2	1057		GOETTER, WILLIAM AND EILEEN			RESERVED FOR WILLIAM
8/9/2012	C	43	1	1057	\$25.00	GOETTER, WILLIAM AND EILEEN			RESERVED FOR EILEEN, ORIGINALL Y PURCHASE D 8/4/1952 AT \$230

Semi-Annual May 1, 2012 - October 31, 2012 Cemetery Burials Report

<i><u>1st Gr. Date</u></i>	<i><u>Section</u></i>	<i><u>Lot No.</u></i>	<i><u>Grave No.</u></i>	<i><u>2nd Burial Date</u></i>	<i><u>Lot Owner</u></i>	<i><u>Deceased</u></i>	<i><u>NOTES</u></i>
8/23/1995	E	85	3	8/1/2012	STOVALL, EUGENE	STOVALL, BENJAMIN M.	INFANT IN GRAVE 1, CREMAINS OF MOTHER IN #2
5/11/2012	G	53	3		HEIEN, FRANCES	HEIEN, GARY D. JR.	
6/7/2012	F	48	5		GEORGE, PAUL	GEORGE, PAUL R.	
6/9/2012	D	33	1		HALLORAN, PAUL	HALLORAN, PAUL	
6/21/2012	E	97	5		VOTRAIN, RICHARD	VOTRAIN, NYDRA	
7/7/2012	C	118	2		PERLOTE, LARISHA	MITCHELL, DEMITIRES	
7/14/2012	E	7	4		HERBSTREIT, HARVEY W.	HERBSTREIT, HARVEY W.	
7/14/2012	D	22	1		JONES, ERNEST, JR.	JONES, CARRIE V.	NASH FUNERAL HOME PAID FOR GRAVE
8/20/2012	C	36	2		BLAYLOCK, ANN	BLAYLOCK, ANN	
9/10/2012	C	5	1		VOTRIAN, CHARLES & VERNA	VOTRIAN, CHARLES	TRANSFERRED FROM AGNES HESSE (12/12/59), (\$245.00)
9/15/2012	E	62	1		ZINKGRAF, RONALD & JOANN	ZINKGRAF, RONALD G.	
9/29/2012	F	77	5		WIEMER, WAYNE	WIEMER, M. WAYNE	TRF FROM JAMES A. HARMON, TRANSFERRED FROM JOHN MACKEY, 1/15/01,

<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>
10/17/2012	C	15	3		DAPSON, NEIL & JOAN	DAPSON, NEIL J.	CURT VERIFIED THAT NEIL WANTS TO BE BURIED BETWEEN BOTH WIVES
10/27/2012	C	51	1		KELLER, RALPH & NORMA	KELLER, RALPH E.	

	<u>Budget</u>	<u>Revenue Actual</u>	<u>Expenses Actual</u>	<u>Variance</u>
General Fund	15,020,580	6,612,090	7,027,907	(415,817)
Park	3,144,568	2,537,360	1,433,419	1,103,940
Library	1,114,767	959,239	386,855	572,385
Capital Improvements	2,427,270	123	456,669	(456,546)
Fire Department	2,056,815	1,506,688	489,224	1,017,465
IMRF Fund	370,700	330,101	236,114	93,987
Prop S	1,860,395	757,859	1,037,250	(279,390)
Motor Fuel Tax	4,016,000	426,329	789,838	(363,509)
Ambulance	2,516,530	1,859,451	1,115,488	743,963
Water Department	10,573,465	5,976,808	5,465,242	511,566
Sewer Department	5,492,750	3,515,280	3,462,154	53,127
Sewer Debt	540,419	259,124	259,123	1
Hotel/Motel	675,500	312,809	64,204	248,605
TIF	583,100	334,939	331,790	3,149
Special Service Areas	15,200	13,114	3,067	10,047
97 Junior Debt Service	599,305	71,903	72,028	(125)
2002 Bond Issue	960,675	211,387	211,672	(285)
2003 Water Bond Issue	385,685	12,597	12,843	(246)
Shoppes at Greenmount	169,890	118,882	47,195	71,687
Greenmount Commercial	40,725	31,739	10,113	21,626
Regency Extension	113,535	111,419	31,518	79,901
Subaru Project	78,200	76,809	29,290	47,519
New Bold	195,500	156,814	72,940	83,874
Convention Center	528,740	167,218	167,378	(160)
Family Sportspark	1,150,605	448,212	448,431	(219)
Harley Davidson Project	167,100	164,007	63,300	100,707
Park Dedication	30,100	19,078	0	19,078
Annex Fees	125,100	80,270	0	80,270
\$2M Bond (prev #46)	149,364	0	32,057	
Other	2,495,240	1,802,463	436,615	1,365,848
Totals	<u>57,597,823</u>	<u>28,874,112</u>	<u>24,193,722</u>	<u>4,680,390</u> 16.2%

of revenue

CITY OF O’FALLON
FIRE DEPARTMENT
PERFORMANCE REPORT

MAY 01, 2012 – OCTOBER 31, 2012

HIGHLIGHTS:

The Fire Department responded to 439 emergency calls for service during the six month period. This is a 1.07% increase from the previous six month period. Response to vehicle accidents (77), smoke detector activations (78) and carbon monoxide detector activations continue to be high volume areas. The busiest days of the week were Thursday and Saturday, with 16.4% of calls each day. The highest request for service by hour was between 5pm and 6pm weekly. Emergency responses for Monday thru Saturday from 6am to 6pm accounted for 55.7% of the calls.

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

In June the fire department began planning for the new fire station that is to be located on Venita Drive. The activity will continue over the next year.

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

One firefighter was added to the department in July.

The apparatus committee has been working on specifications for apparatus replacement in the coming year. Three pieces of apparatus have met their scheduled cycle.

TRAINING:

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

Six firefighters in FF II class will complete their year long education in December 2012.

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

Five fire explorers, accompanied by three advisors attended Explorer Fire College at the University of Illinois in June. The detailed curriculum prepares the young adults for their future firefighting careers.

PERFORMANCE DASHBOARD:

- Turnover rate for members:
 - One firefighter was released from the department for lack of participation.
 - Three firefighters resigned from the department for personal reasons.
 - Turnover rate for active firefighters was approximately 1%.

- Active members have an average of 8.1 years of service.
- False Alarms = 135 (alarm systems – no fire, smoke detectors – no fire, carbon monoxide detectors – no hazard, alarm system malfunction, sprinkler system malfunction, mischievous false alarms)
- The department completed 100% of all required training standards.
- Employee accidents = 0
- Average vehicle crash extrication time from receipt of call to patient in care of EMS = 15 minutes. The average decreased by 7 minutes.
- (Response time for the first fire suppression unit on scene for structure fires = 7.3 minutes (decrease of 1.56 minutes from previous six month review)

FISCAL YEAR 2012 DATA

Incident response:	840
Structure Fires:	007
Auto accidents:	163
Smoke Alarms:	144
Carbon Monoxide:	57

First fire suppression unit on scene average:	7.87 minutes
Vehicle crash extrication average:	20.83 minutes

Incident response activity:	
Monday – Friday 6a-6p	40.6%
Monday – Friday 12a-6a/ 6p-12a	30.1%
Saturday 12a-12p	17.2%
Sunday 12a-12p	12.1%



DESIRE - COURAGE - ABILITY

Incident Type Comparison Report

Print Date/Time: 11/16/2012 09:39
Login ID: bsaunder
Station: All
Unit: All

From Date/Time: 05/01/2012 00:01
To Date/Time: 10/31/2012 23:59

O'Fallon Fire Department
FDID Number: SG383
Personnel: All

Type of Situation Found	Current Year		Previous Year	
	Period	Year Total	Period	Year Total
No incident found on arrival at	23	35	11	21
Authorized controlled burning	1	1	1	1
Dispatched & canceled en route	18	28	21	34
Good intent call, other	22	35	23	50
Cover assignment, standby, moveu	11	16	16	26
Unauthorized burning	8	21	5	11
Police matter	0	0	1	2
Assist police or other governmen	2	3	0	0
Smoke or odor removal	1	1	0	0
Water or steam leak	1	1	2	4
Water problem, other	0	2	3	6
Service Call, other	10	15	12	17
Attempted burning, illegal actio	0	0	0	1
Vehicle accident, general cleanu	39	84	35	71
Building or structure weakened o	4	4	1	1
Accident, potential accident, ot	34	54	29	62
Arcing, shorted electrical equip	7	8	15	21
Power line down	9	12	14	26
Overheated motor	4	12	6	14
Electrical wiring/equipment pro	7	10	2	9
Carbon monoxide incident	4	6	6	9
Refrigeration leak	1	1	0	0
Chemical spill or leak	1	1	0	1
Toxic condition, other	1	1	0	1
Oil or other combustible liquid	0	0	1	1
Carbon monoxide detector activat	0	1	0	1
Alarm system activation, no fire	6	9	11	18
Detector activation, no fire - u	0	0	2	2
Smoke detector activation, no fi	39	74	46	91
Sprinkler activation, no fire -	3	5	2	5
Unintentional transmission of al	2	3	1	1
CO detector activation due to ma	21	38	27	56



DESIRE - COURAGE - ABILITY

Incident Type Comparison Report

Print Date/Time: 11/16/2012 09:39
Login ID: bsaunder
Station: All
Unit: All

From Date/Time: 05/01/2012 00:01
To Date/Time: 10/31/2012 23:59

O'Fallon Fire Department
FDID Number: SG383
Personnel: All

Alarm system sounded due to malf	10	16	20	41
Heat detector activation due to	0	1	1	1
Smoke detector activation due to	39	59	21	46
Sprinkler activation due to malf	7	14	8	18
Bomb scare - no bomb	0	1	1	1
Malicious, mischievous false cal	8	10	6	10
Smoke from barbecue, tar kettle	1	1	0	0
Steam, vapor, fog or dust though	5	7	4	8
Smoke scare, odor of smoke	3	3	3	11
Steam, other gas mistaken for sm	1	1	2	2
Lightning strike (no fire)	6	8	4	4
Severe weather or natural disast	0	1	0	0
Medical assist, assist EMS crew	1	1	6	17
Overpressure rupture from air or	2	2	0	0
Cultivated grain or crop fire	0	0	1	1
Cultivated vegetation, crop fire	0	0	1	1
Dumpster or other outside trash	5	6	6	10
Outside rubbish, trash or waste	0	0	1	1
Grass fire	8	9	2	10
Brush or brush-and-grass mixture	6	12	5	7
Off-road vehicle or heavy equipm	0	0	1	1
Road freight or transport vehicl	1	2	0	0
Passenger vehicle fire	8	12	4	13
Mobile property (vehicle) fire,	1	1	2	2
Fire in mobile home used as fixe	0	1	1	1
Trash or rubbish fire, contained	1	1	2	3
Chimney or flue fire, confined t	0	0	0	3
Cooking fire, confined to contai	10	15	7	15
Building fire	12	19	4	14
Fire, other	3	5	2	4
Gas leak (natural gas or LPG)	10	19	10	17
Gasoline or other flammable liqu	4	5	0	4
Hazardous condition, other	2	3	0	1
Removal of victim(s) from stalle	2	2	2	3
Extrication of victim(s) from ve	2	4	9	13



Incident Type Comparison Report

Print Date/Time: 11/16/2012 09:39
Login ID: bsaunders
Station: All
Unit: All

From Date/Time: 05/01/2012 00:01
To Date/Time: 10/31/2012 23:59

O'Fallon Fire Department
FDID Number: SG383
Personnel: All

Extrication, rescue, other	1	2	0	1
Search for person on land	0	1	0	0
Motor vehicle accident with inju	1	2	0	0
Grand Totals:	439	727	429	847



DESIRE - COURAGE - ABILITY

Print Date/Time:
Login ID:
Station:

Call Activity Report

SG383

11/16/2012 09:36
bsaunders
*All

From Incident Date: 05/01/2012
Thru Incident Date: 10/31/2012

O'Fallon Fire Department

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
12AM - 1AM	2	0.5	1	0.2	1	0.2	3	0.7	2	0.5	1	0.2	0	0	10	2.3
1AM - 2AM	0	0	1	0.2	0	0	0	0	1	0.2	2	0.5	0	0	4	0.9
2AM - 3AM	1	0.2	0	0	2	0.5	1	0.2	1	0.2	0	0	0	0	5	1.1
3AM - 4AM	1	0.2	3	0.7	1	0.2	1	0.2	0	0	4	0.9	4	0.9	14	3.2
4AM - 5AM	0	0	2	0.5	0	0	0	0	0	0	0	0	0	0	2	0.5
5AM - 6AM	2	0.5	0	0	1	0.2	0	0	1	0.2	1	0.2	0	0	5	1.1
6AM - 7AM	1	0.2	0	0	0	0	1	0.2	0	0	2	0.5	0	0	4	0.9
7AM - 8AM	5	1.1	1	0.2	1	0.2	7	1.6	2	0.5	2	0.5	1	0.2	19	4.3
8AM - 9AM	3	0.7	1	0.2	4	0.9	2	0.5	2	0.5	1	0.2	2	0.5	15	3.4
9AM - 10AM	4	0.9	3	0.7	3	0.7	1	0.2	5	1.1	4	0.9	7	1.6	27	6.2
10AM - 11AM	3	0.7	7	1.6	4	0.9	3	0.7	4	0.9	4	0.9	6	1.4	31	7.1
11AM - 12PM	1	0.2	2	0.5	1	0.2	2	0.5	4	0.9	7	1.6	4	0.9	21	4.8
12PM - 1PM	1	0.2	1	0.2	1	0.2	5	1.1	1	0.2	7	1.6	2	0.5	18	4.1
1PM - 2PM	2	0.5	3	0.7	1	0.2	5	1.1	4	0.9	4	0.9	3	0.7	22	5
2PM - 3PM	2	0.5	6	1.4	1	0.2	4	0.9	1	0.2	4	0.9	7	1.6	25	5.7
3PM - 4PM	4	0.9	2	0.5	4	0.9	4	0.9	2	0.5	4	0.9	6	1.4	26	5.9
4PM - 5PM	4	0.9	2	0.5	4	0.9	1	0.2	13	3	3	0.7	4	0.9	31	7.1
5PM - 6PM	7	1.6	4	0.9	4	0.9	5	1.1	7	1.6	6	1.4	9	2.1	42	9.6
6PM - 7PM	5	1.1	5	1.1	8	1.8	0	0	4	0.9	4	0.9	3	0.7	29	6.6
7PM - 8PM	0	0	1	0.2	6	1.4	1	0.2	5	1.1	3	0.7	6	1.4	22	5
8PM - 9PM	4	0.9	3	0.7	5	1.1	5	1.1	4	0.9	3	0.7	2	0.5	26	5.9
9PM - 10PM	2	0.5	4	0.9	0	0	3	0.7	4	0.9	1	0.2	2	0.5	16	3.6
10PM - 11PM	4	0.9	2	0.5	0	0	2	0.5	2	0.5	1	0.2	1	0.2	12	2.7
11PM - 12AM	2	0.5	1	0.2	1	0.2	0	0	3	0.7	3	0.7	3	0.7	13	3
	60	13.7	55	12.5	53	12.1	56	12.8	72	16.4	71	16.2	72	16.4	439	100

IT Performance Report (5/1/12 - 10/31/12)

Service Requests:

System Outage Requests - **278**
Average Days To Resolution - **<1 Day**

IT Project Service Requests - **48**
Average Days To Resolution - **63 Days**

User Issue Service Requests - **866**
Average Days To Resolution – **5.94**

Total Service Requests - **1192**
Average Days To Resolution – **6.14**

Average Service Requests Per Day - **7**
Average Service Requests Per Week – **46**

IT Customer Satisfaction Survey

66 Respondents

Quality of service?

Excellent	90.77%
Good	4.62%
Poor	4.62%
(blank)	0.00%
Grand Total	100.00%

Timeliness of service?

Excellent	81.82%
Good	15.15%
Poor	3.03%
Grand Total	100.00%

Overall satisfaction?

Excellent	87.88%
Good	6.06%
Poor	4.55%
Don't know/No Response	1.52%
Grand Total	100.00%

Top Viruses Blocked

#	Top Viruses	Count
1	Email.Phishing.Webmail-54	724
2	SFP.Malware.14639	36
3	*BN.ZeroHour-222194853	12
4	SFP.Malware.19902.WebHeur	10
5	SFP.Malware.7370	10
6	SFP.Malware.19602	8
7	*BN.ZeroHour-220959845	7
8	*Suspect.Trojan.Generic.FD-1-215	7
9	SFP.Malware.19846	7
10	*BN.ZeroHour-215868000	7

Traffic by Websites

No	Site	Unique Users	Requests	% of Total Requests	Bytes In	% of Total Bytes In	Bytes Out	% of Total Bytes Out	Total Bytes	% of Total Bytes
1	ofexchange4.ofallon.org:443	26186	8282932	53.60 %	45.25 GB	33.80 %	10.39 GB	49.20 %	55.64 GB	35.90 %
2	10.201.201.3	11659	2270451	14.70 %	30.44 GB	22.70 %	1.05 GB	5.00 %	31.49 GB	20.30 %
3	10.201.201.3:8787	87	861381	5.60 %	24.94 GB	18.60 %	890.32 MB	4.10 %	25.81 GB	16.60 %
4	ofmossrv1.ofallon.org	423	687876	4.50 %	17.87 GB	13.30 %	3.26 GB	15.50 %	21.13 GB	13.60 %
5	ochalert1.ofallon.org:9675	194	2187518	14.20 %	4.06 GB	3.00 %	4.77 GB	22.60 %	8.83 GB	5.70 %
6	webmail.ofallon.org	2558	1009471	6.50 %	5.63 GB	4.20 %	676.05 MB	3.10 %	6.29 GB	4.10 %
7	gismaps.ofallon.org	1082	91171	0.60 %	4.63 GB	3.50 %	53.28 MB	0.20 %	4.68 GB	3.00 %
8	mobile.ofallon.org	123	18636	0.10 %	502.38 MB	0.40 %	26.72 MB	0.10 %	529.10 MB	0.30 %
9	gisinternal.ofallon.org:81	7	3348	0.00 %	257.05 MB	0.20 %	3.84 MB	0.00 %	260.89 MB	0.20 %
10	192.168.111.24:81	42	4035	0.00 %	96.13 MB	0.10 %	2.25 MB	0.00 %	98.38 MB	0.10 %
11	209.84.24.126	1	34	0.00 %	86.34 MB	0.10 %	8.09 KB	0.00 %	86.35 MB	0.10 %
12	10.25.25.226	7	16950	0.10 %	61.92 MB	0.00 %	7.49 MB	0.00 %	69.41 MB	0.00 %
13	ofalnet.ofallon.org	966	10315	0.10 %	49.47 MB	0.00 %	4.98 MB	0.00 %	54.46 MB	0.00 %
14	egov.ofallon.org:8989	1	4062	0.00 %	34.34 MB	0.00 %	6.17 MB	0.00 %	40.50 MB	0.00 %
15	8.27.81.254	1	32	0.00 %	32.29 MB	0.00 %	7.77 KB	0.00 %	32.30 MB	0.00 %
	All Others		3042	0.00 %	84.27 MB	0.10 %	2.42 MB	0.00 %	86.69 MB	0.10 %
	Total	38726	15451254	100.00 %	134.00 GB	100.00 %	21.11 GB	100.00 %	155.11 GB	100.00 %

Spam Blocked – Past Year

Email Statistics			
Inbound			
	Total	Day	Hour
Blocked	2,053,510	2,524	419
Blocked: Virus	3,245	0	0
Rate Controlled	48,485	5,471	0
Quarantined	5,895	3	1
Allowed: Tagged	13,193	11	2
Allowed	548,246	599	139
Total Received	2,672,574	8,608	561

**O'Fallon Public Library
Performance Report
May-October 2012**

Performance Measurements

	May-October 2011	May-October 2012
Overall satisfaction with library Services	89%	89%
Percentage of budget spent on library materials	15%	14%
Percentage of budget spent on personnel /salaries	44%	44%
Patron Count (Number of people who walk through the door)	75,886	82,524
Ratio of registered borrowers vs. total population	36%	36%
Program Attendance	3,462	4,288
Number of materials checked out of library (circulation)	177,988	188,366
Internet Sessions	10,706	9,933
Number of community meetings held at library	361	376
Number of reference questions answered	1,300	1,091
Website Visits	50,627	50,285
On-line database use	12,312	15,008
Total Library Cards Issued	1,042	1,116

Summary

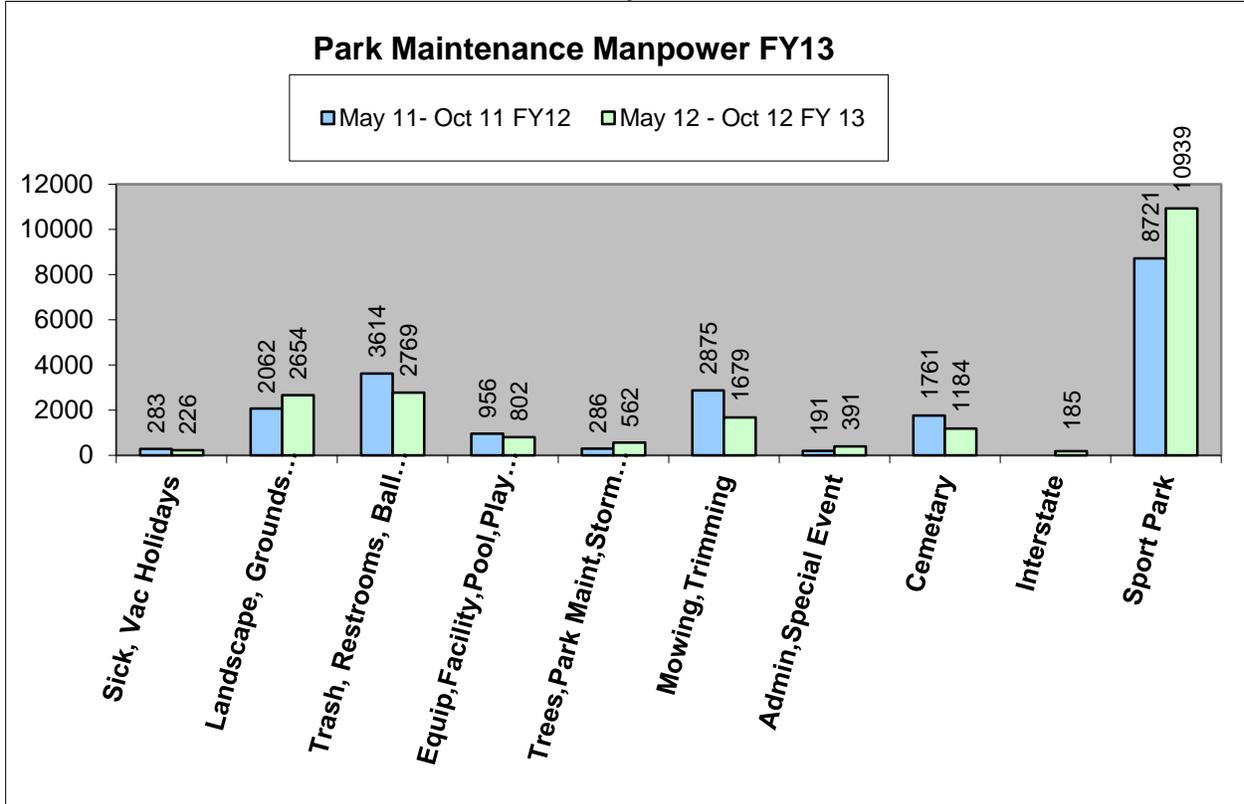
Circulation of all material types continues to increase and is up 6% from the same period last year, and has increased 48% from the same period five years ago. While much media hype has been made over how digital media will replace the need for print materials and libraries the facts do not support these claims. The Digital Reader blog recently reported a pole showing that over one-third of all eReaders are used once and then set then set aside and never used again or sold. Checkout of digital materials accounts for only 3.5% of the library's total circulation and use of the library is at an all time high. Over the last six months the per capita circulation was 6.6 items; well above the National average of 4.05 items per capita circulation in the same time period. Program attendance for all ages also continues to increase and is up 24% from the same time period last year and has increased 134% from the same period five years ago.

During this time period security cameras were installed, a radio receiver to connect to the City of O'Fallon Internet network was installed, and patron Internet computers were diverted to this network to help relieve the full capacity use of the library's T-1 line.

In the next six months of the fiscal year interior painting will be done, new chairs and some other new furniture will be purchased for the main level, and all patron computers will be replaced and updated with new software.

O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: May 1-Oct 2012 FY13



New Programs under Development:

- Grilling Class in the park
- Volleyball Skills and Drills
- Sand Volleyball League for adults
- Fall Youth Baseball
- Music Together with Emily
- Family Dance Night
- Sweet Release Yoga and Hot Yoga

Recreation Programming

- Administered youth instructional soccer league, which include 352 kids and 38 teams.
- Coordinated and managed the KiXX Soccer Fall Leagues.
- Completed youth sport programming including Mighty Ball Soccer: 36 teams/ 218 kids; Baseball: 28 teams and 213 kids
- Organized the Fall Adult and Coed Softball Leagues: 26 adult teams.
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation.
- Average Weekly Summer Camp Attendance: Camp Cavins-125 Lets Play Sports-105 Camp Choo Choo-43
- Coordinated the start of the Jr. Panthers Competitive basketball program
- 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, free hotdogs and s'mores. Attendance **325**

- **7167** Volunteer Recreation HRS: 7,167 (MB Baseball 294, MB Soccer 378, 3v3 soccer 342, Fall Soccer 1368, Summer Baseball 2551, Summer Softball 519, KiXX 1125, Bombers Baseball 400, Fall Baseball 189)
- **2069** volunteer hours (300 = Scouts, 1084 = Community Service, 434 = Garden Club, 101 = Sam's Club, 50 = Home Depot, 100 = First Assembly of God)
9,236 Total

Arts Commission

- Strange Folk Art Festival was held on September 29 & 30 in Community Park. The event was a two-day event with 150 vendors and approximately 12-13,000 spectators.
- Missoula Children's Theatre was contracted for the week of May 7, 2013. The production will take place at the Milburn Campus Auditorium. The production will be the "Blackbeard."

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

- Maintain landscape plantings throughout the City.
- Perform facility maintenance as required, including the opening, operation and closing of the pool.
- Maintain Family Sports Park and support recreation at this site.
- Prep 23 ball fields for the summer ball programs, including the 5 Shiloh ball fields, 8 Sports Park fields, 6 Community Park & 4 Hesse Park fields.
- Prep & maintain 31 regulation Soccer fields (Sports park: 14 large, 4 small, 5 medium fields, Hesse Park: 1 small & 1 Medium field, Shiloh: 2 small, 3 medium & 1 large field.
- Prep & maintain 22 small Mighty Ball soccer fields in the Community Park.
- Prep & maintain 5 Lacrosse fields (3 men's & 2 women's fields)
- Maintain Park and Cemetery grounds, including fields at the Public Safety Facility.
 - Fertilize city grounds.
 - Aerate and over seed grounds and sports fields as necessary.
 - Deep tine aerated 15 soccer fields, 4 Lacrosse fields, 15 baseball fields with new aerator machine.
 - **43 acres** were aerated. Estimated contractor cost would have been \$0.01 per sq. ft., or approximately **\$18,800.**
 - Backfill low areas, roll, aerate, seed and fertilize Cemetery grounds.
- Provide Special Event support for various events including the Downtown O'Fallon Pork Passion, Scott Day, Strange Folk Arts Festival, Homecoming and others special event permits.
- Worked with scouts and volunteers to perform landscaping maintenance and improve park amenities.
- O'Fallon Garden Club (OGC) continued to work in the Sports Park landscape beds, State St. roundabout and the Community Garden at State & Smiley.
 - 20 raised beds were rented to Community members, and over 2,000 lbs of produce was delivered to the O'Fallon Food Pantry.
- Employees maintained the Interstate 64 ROW from exit 14 to exit 16.
- Parks & Recreation Maintains: All City Trees, Cemetery, Exit 14 & 16 & All Contracted Mowing. Over 60 sites were transferred from the Public Works Department to the contracted list.

- Purchased 23 trash receptacles, 9 picnic tables, 3 park benches, 40 pool deck chairs, 1 John Deere tractor w/ bucket loader, 1 Toro deep tine aerator, 1 Jacobsen Large area mower
- Support O'Fallon Breakers Swim Team, OTHS and District 90. (schools: intergovernmental agreement)
- Cemetery Plot & Interment Fees:

Cemetery Fees	May-Oct FY11/12	May-Oct FY12/13
Plot Revenue	\$3027	\$2237
Interment	\$11500	\$9500

Family Sports Park

- Scheduled 30 tournaments for the Family Sports Complex for Spring/Summer 2013
- Negotiated field time for 2 leagues that will take place Summer 2013
- Coordinated 3 large scale soccer tournaments with St. Louis Scott Gallagher and BFC soccer club.
- Hosted the Southern Illinois Soccer League which included over 600 soccer games.

Special Projects & Professional Development

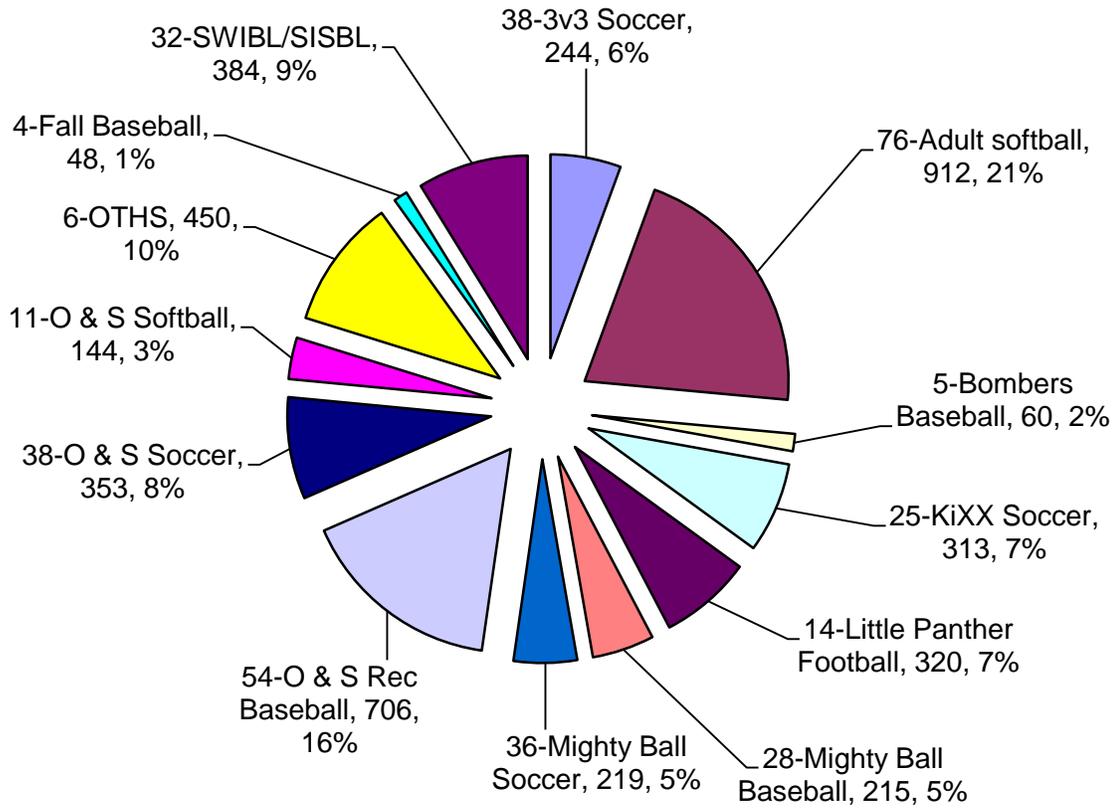
- Parks & Recreation Director serves on the Best Committee (School Superintendents 1 Board Member per district) and the Illinois Parks & Recreation Board of Directors.
- Completed RFP for Commercial Cleaning Services and awarded new contract to Corvus.
- Negotiated Labor Contract with increased seasonal worker periods
- Completed RFP for non-alcoholic beverages; negotiated a new 5-year contract with PepsiCo.
- Seasonal Staff Hired:
34 seasonal park maintenance
28 Lifeguards, Swim Instructors, Concessions/Cashiers
54 Camp Counselors
27 Sport Park Concessions & Supervisors workers
- Director continues to serve as Treasurer of the Southern IL Special Recreation Association.
- Completed installation cameras at Sport Park & Thoman Park Phase I
- Completed Grant Commission Camera Grant closed out. Reimbursed \$15,000
- Skate Park development was started June 14 and completed July 30: The dedication Date was September 4th, 2012
- Submitted request for \$2,000 from O'Fallon Township for Skate Park
- Received \$1,000 donation from CSX for Skatepark
- Submitted Grant for Part II Security Camera System-\$25,000 St Clair
- Submitted reports for MEPRD Skatepark Grant; Pending Closeout
- Submitted and received Pioneering Grant reimbursement for the \$5,000 for the Skate Park at PSB.
- Submitted audit for \$30,000 Skate Park Grant from the St. Clair Grant Commission
- Awarded Phase II Security Equipment Grant for \$25,000
- Submitted Hesse Park Pickleball & Pavilion Grant to MEPRD for 25% of total cost.
- Awarded Hesse Park grant from MEPRD.
- Completed Master Plan Update
- Homecoming Heritage Event Support: over \$7,000 due to OPD, EMS and OPRD

<u>Memorial Swimming Pool</u> <u>May-Oct</u>	<u>Y11/12</u>	<u>Y12/13</u>
Total Pool Usage:	44,347	44,863
Passes, Paid, Rentals, Camp Usage:	32,847	30,113
Swim Team Usage: Breakers/7 Wks OTHS	11,500	14,750
Pool Rental Revenue:	\$8,210	\$8,481
Pool Admission Revenue:	\$39,158	\$35,768
Swim Lessons:	\$18,761	\$15,390
Swim Passes:	\$30,918	\$27,478
Concession	\$17,084	\$15,699
Pool Revenue	\$114,580	\$103,322
Pool Expense	\$119,360	\$112,485

<u>Park Usage Report</u>	<u>Y11/12</u> <u>May-Oct</u>	<u>Y12/13</u> <u>May-Oct</u>
Community Park	100,281	117,282
Hesse Park	18,338	22,248
Katy Cavins CC	27,331	35,517
Rock Springs Park	3,653	7,446
Sport Park	61,124	113,216
Thoman Park	530	1414
Other Program Facilities: Shiloh, D90, OTHS, PSB & ST. Clair Bowl, US Ice,	46,204	52,498
<u>Total</u>	257,461	349,621

Performance Measure	FY10/11	FY11/12	FY12/13
Cost per participant at Memorial Pool	\$3.33	\$3.14	\$2.51

**Scheduled Usage
May 1-Oct 31, 2012**



**IN-HOUSE PERFORMANCE MEASURES
PLANNING & ZONING
MAY 1, 2012 – OCTOBER 31, 2012**

- | | |
|--|---------------------------|
| 1) Percentage of P&Z Dept Budget generated from fees during this time period | <u>36.74%</u> |
| 2) Amount of revenue generated for P&Z | <u>\$158,266.51</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 annually to inspectors
<i>6 months actual: 1,001 permits issued to 4 full-time inspectors</i> | <u>501 to 1</u> |
| 7) Ratio of number of inspections made annually to inspectors
<i>Does not include CPTED inspections; 6 months actual: 4,230 inspections to 4 full-time and 1 part-time Code Enforcement inspectors (~4.25 staff)</i> | <u>1,991 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>5.50 business days</u> |
| 10) Amount of time from Code Enforcement complaint to abatement | <u>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 with all three areas as "much above" national benchmarks.

PLANNING AND ZONING ACTIVITY REPORT JANUARY – NOVEMBER 2012

PLANNING & ZONING DEPARTMENT STATUS REPORTS:

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

PLANNING COMMISSION & ZONING HEARING OFFICER PETITIONS:

See attached “Planning Commission and Zoning Hearing Officer Petitions Filed for 2012” lists.

- Planning Commission Public Hearing Petitions – 13
- Zoning Hearing Officer Public Hearing Petitions - 6

SUBDIVISION PLATS (CONCEPT, PRELIMINARY, FINAL):

See attached “Subdivision Petitions Filed for 2012” list.

- Preliminary Plats - 0; total lots – 0
- Final Plats – 3; total lots – 81
- Minor Subdivisions – 4 total lots - 9

ANNEXATION ACTIVITY:

See attached “Annexation Activity 2012” report.

- Total annexation petitions – 5; total acreage +/- 14.296 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 – 1012; New inspections – 1017; Re-inspections - 941
See attached “Residential Occupancy Permits – The Year in Review” for more details.

- Commercial:

Number of new inspections to date – 207

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

COMPLAINTS:

- Number of complaints to date – 906
 - Closed – 873; Pending – 33

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

Planning Commission / Zoning Hearing Officer Petitions Status Report – Through November 2012

Planning Commission

I. Going to Planning Commission

1.

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.
2. Carmax Store (P2012-17) – PC recommended approval 11/13/12; 1st reading 12/3/12
3. Central Park Center - 1222 Central Park Dr (P2012-18) – PC recommended approval 11/13/12; 1st reading 12/3/12
4. Text Amendments – sign code; average front yard setback, home child care requirements – PC recommended approval 11/13/12; 1st reading 12/3/12

III. After City Council

1. Boatmens' Plaza (P2012-14) – 904 Talon Drive – Ord #3778
2. St. Clare School Addition Amendment (P2012-15) – 209 & 213 W 2nd St – Ord #3788

Zoning Hearing Officer

I. Going to Zoning Hearing Officer –

1.

II. After Zoning Hearing Officer

1.

Subdivision and Land Development Review through November 2012

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. Windsor Creek Phase 4 Final Plat – 2nd reading 5/2/5; no LOC or Application Part 2 rec'd
7. Nance Estates Minor Subdivision - resolution approved 1/18/11; awaiting applicant to record plat and resolution
8. Parcs at Arbor Green Phase 5 Final Plat – 2nd reading 7/2/12
9. Windsor Creek Phase 5B Final Plat – received 11/14/12

II. Recently recorded residential plats

- 1.

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 AND ZONING DEPARTMENT REPORT (Through November 2012)

SUMMARY - Commercial Building Projects Status Report

I. Building Plans Submitted

- a. RAI Care Center-124 Regency Drive Ste.1- Plans approved. Permit ready for issuance.
- b. Auffenberg Hyundai service bay addition, car wash area - Plans and application received. Plan review cannot be completed due to insufficient information. Applicant is aware of this.
- c. Salvatore Cincotta Photography 225 W State St – Application and plans rec'd. Submittal of additional information from the designer is pending.
- d. International Food - 2061/2067 West Hwy 50- Application and plans received. Submittal of additional information from the designer is pending.
- e. Walker Retail Center-1392 Frontage Road- Application and plans received. Plan review comments received from B&F.
- f. Colonnade Senior Living – 700 Weber Road – Applications and plans received. Plans forwarded to B&F for review. Demo permit issued for the portion of the existing main building which will be removed prior to constructing the new building.

II. Commercial Projects in Progress – New Construction

- a. Life in Christ, Family Development Center – Building permit issued. Contractor informed our office that they will proceed with the exterior roof and wall covering.
- b. St. Clare School - 214 West Third Street- Building Permit issued. Installing drywall on the second floor. Rough in stage on the first and third floor.
- c. St. Clare School – 214 West Third Street (existing building) – Sprinkler permit issued.
- d. Panda Express-1504 W. Hwy 50- Permit issued. Anticipated issuance date for the C/O is 12/20/2012.
- e. Shake and Shingle Supply Expansion – Parking Lot Construction 8661 E Hwy 50 – grading permit issued. Detention basin constructed and the first phase of asphalt installed.
- f. Walker Storage Building- 1392 Frontage Road- Permit issued. Footing/foundation installed.
- g. Menards- 1179 Central Park Drive– Permit issued for the main building. The construction of the exterior walls, roof and interior concrete floor has been completed. Delivery date for the interior fixtures (shelves) is scheduled for 12/28/2012. The construction of the exterior warehouse will commence after the water main has been relocated and the permit for the water line has been issued from the IEPA.

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

- a. First Baptist Church Athletic Field – 1111 E Hwy 50 – Permit issued.
- b. PET Dairy Truck Dock Concrete Apron – 610 E State St – Permit issued. Covered dock and concrete installed.
- c. Pet Dairy Locker Room- 610 E. State- Permit issued. Drywall stage.

- d. Whole Health Chiropractic- 922 Talon- Trim stage
- e. Bella Milano Restaurant – 455 Ste A Regency Park Drive – Permit issued for the patio cover.
- f. Sports Park Snack Shop – Pavilion F – Structure completed.
- g. Play It Again Sports – 2015 W Hwy 50 –Permit issued. Trim stage
- h. Schiappa’s Restaurant – 1411 W Hwy 50 – Permit issued.
- i. Coffee House and Hair Salon Expansion – 1333 Central Park Dr Ste 131- Permit issued.

IV. Temporary Occupancy Permits Pending

V. Property Maintenance and Code Enforcement Cases Pending

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

VI . General Building and Code Enforcement Activities

- a. Floodplain Issues with New Maps – Hoelscher Engineering was hired to update and correct current flood data for Engle Creek and Rock Springs Creek. LOMR request was approved and has been in effect since August 2010. The study and LOMR updated the current floodplain maps. An area on Deer Creek, west of Seven Hills Road now has about 14 homes that are in a floodplain. We have assisted numerous homeowners in that area and others in the city, providing them with the necessary maps and documentation in dealing with Flood Insurance issues.
- b. Computer Program – City Clerk’s office and the Crime Free Program are all being run through Govern along with all building, occupancy, and code enforcement activities. The interfacing of Govern to New World accounting is completed. We are currently ready to go live with the E-Gov portion configured with Govern which will allow many activates to be completed by the public on-line. We have recently signed a contract with Govern to do major upgrades to the Crime Free Program and also upgrades to building / inspections and business / liquor licenses.

**PLANNING COMMISSION
AND
ZONING HEARING OFFICER
PETITIONS FILED FOR 2012**

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
P2012-01		18-Jan-12	Richard H Mosley, pastor for Redeemer Community Church	Zoning Amendment for Redeemer Community Church, I (P)	1105 Eastgate Dr. Suite 7	Ord #3746
	ZHO2012-02	19-Jan-12	Dettmer Homes of Illinois LLC	Zoning variance for 20 ft front yard setback	Stone Bridge Estates, Lots 1-7	ZHO approved 3/8/12; CC upheld decision; variance approved with T & C
P2012-03		06-Feb-12	Rev. James Deiters, for St. Clare Roman Catholic Church	Zoning Amendment for St. Clare Catholic School Addition SR-3 (P)	214 West Third St	Ord #3752
P2012-04		29-Feb-12	Tyler Edwards, Menard, Inc.	Zoning Amendment for Menard, Inc. B-1(P)	1179 Central Park Drive	Ord #3756
P2012-05		29-Feb-12	Scott Urban, Scott Urban Trust	Zoning Amendment A to SR-1	1996 Quarry Road	PC recommended approval 4/10/12; petition withdrawn 4/24/12 before CC
P2012-06		05-Mar-12	Brendon Hollier, Foremark Ltd.	Zoning Amendment B-1 to B-1(P) for Cheddar's 1180 Central Park Drive Casual Café		#3763
	ZHO2012-07	02-Apr-12	Kruep Construction INC.	Zoning variance for 13 ft street-facing side yard setback	419 E. Washington St.	ZHO recommended approval 5/16/12; CC upheld decision
	ZHO2012-08	04-Apr-12	James D & Linda J Smith	Area-Bulk Variance for 20 ft front yard setback	221 Meddows Ln	variance withdrawn 4/12/12
P2012-09		16-Apr-12	Michael & Kimberly Smith of Hemingway's Zen Garden LLC	Zoning Amendment for B-1 to B-1(P)	123 East First St	Ord #3767
P2012-10		01-May-12	Mike Walker, The Storage Center	Zoning Amendment for B-2 to B-2(P)	1392 Frontage Road	Ord #3772
P2012-11		07-May-12	Joe Binchen, China King / Sushi Ai	Zoning Amendment for B-1(P) for alcohol consumption	729 W Hwy 50 Ste A & B	Ord #3771
	ZHO2012-12	29-Jun-12	Keith & Susan Vollmer	Area-Bulk Variance for front and side yard setbacks	310 E 3rd St	ZHO recommended approval 8/24/12; CC upheld decision
	ZHO2012-13	20-Jul-12	Warren Sign Company % Sue Winter	Sign Variance for First Bank	804 W Hwy 50	ZHO recommended approval 9/6/12; CC upheld decision
P2012-14		20-Aug-12	Barry Hayden, Hayden Properties	Zoning Amendment for B-1 to B-1(P)	904 Talon	Ord #3778
P2012-15		14-Sep-12	Rev. James Deiters, for St. Clare Roman Catholic Church	Amendment to Ord #3752 (P2012-03) SR-3 (P)	209 & 213 West Third St	Ord passed 11/19/12
	ZHO2012-16	17-Sep-12	William Streif	Area-Bulk Variance for rear setback	108 St. Ellen	ZHO recommended approval 10/26/12 with conditions; CC upheld decision
P2012-17		08-Oct-12	Greg Toler, Centerpoint Integrated Solutions	Zoning Amendment for B-1 to B-2(P)	1254 Central Park Dr	PC recommended approval 11/13/12
P2012-18		08-Oct-12	Darrell Shelton, Wayne Schmidt Greenmount Retail Center, LLC	Zoning Amendment for B-1 to B-1(P) for Central Park Center	1222 Central Park Dr	PC recommended approval 11/13/12
P2012-19		19-Oct-12	City of O'Fallon	Text Amendment #23: sign code; front yard setback; home child care notices		PC recommended approval 11/13/12

**SUBDIVISION PETITIONS
FILED FOR 2012**

CASE #	DATE FILED	SUBDIVISION NAME	NAME OF DEVELOPER	CONCEPT (C)	NUMBER OF LOTS
				PRELIMINARY (P) FINAL (F) MINOR (M)	
S12-01	Feb 10	Resubdivision of Lot 2 of Parkway Lakeside Apt Homes	Parkway Lakeside Apt Homes LLC	(M)	3
S12-02	Feb 28	Resubdivision of Lot 2 of Lincoln Crossing	Jason Archbold, Chipman Design	(M)	2
S12-03	Feb 29	Quarry Estates	:Scott Urban	withdrawn	
S12-04	Mar 1	Feder Estates - O'Fallon	Judith Meier, Trustee	(M)	2
S12-05	May 29	Parcs at Arbor Green Phase 5	The Parcs at Arbor Glen, LLC	(F)	18
S12-06	Jun 26	Skyline Subdivision	MSJB LLC	(M)	2
S12-07	Nov 13	Windsor Creek Phase 5B	Windsor Creek Development, Inc.	(F)	36
S12-08	Nov 15	Windsor Creek Phase 4A	D&F Contracting	(F)	27

**ANNEXATION
ACTIVITY**

A - Annexation
AA - Annexation Agreement

2012

CASE #	DATE	NAME	REQUEST	PARCEL #'S OR PROPERTY LOCATION	ACREAGE	ORD. # or Misc Info.
A2012-01	1-Jan	void	void	void	-	void
A2012-02	01-Jan-12	Holtgrave Distributing, Richard Holtgrave	609 East State Street (AA & A)	04-29.0-400-005 04-29.0-400-006	0.52	Res 2012-05 Ord #3744
A2012-03	20-Apr-12	OTHS District 203	parcel (#1) along Oak Hill School Road (A)	04-22.0-301-013	8.37	Ord #3761
A2012-04	01-May-12	Carl & Jean Runkwitz	8850 Hwy 50, Lebanon (AA)	04-26.0-300-011	3.376	Res 2012-48
A2012-05	23-May-12	Ronald & Tami Johnson	8606 Oak Hill School Road (A)	04-22.0-301-011	1.03	Ord #3765
A2012-06	06-Jul-12	Mary Schwarz	2201 Bowler Road (AA)	04-06.0-200-005	1	Res 2012-70

**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,	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 (Wolfsberger 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	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 McMilln	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

- 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, 2012

No. of Permits		Type of Permit	Amount	
2012	2011		2012	2011
12	5	Single Family Residence	\$2,721,263	\$1,726,602
0	0	Multi-Family Residence	\$0	\$0
0	0	Manufactured Homes - New and Addit & Alt	\$0	\$0
18	15	Residential Add & Alt and Other	\$333,216	\$147,228
8	5	Signs	\$104,312	\$31,062
0	1	Commercial & Industrial (New)	\$0	\$1,786,714
11	5	Commercial & Industrial (Addit & Alt)	\$852,119	\$264,100
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
49	31	Total Permits	\$4,010,909	\$3,955,706

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2012 - OCTOBER 31, 2012

No. of permits		Type of Permit	Amount	
2012	2011		2012	2011
89	85	Single Family Residence	\$23,221,881	\$24,161,028
0	0	Multi-Family	\$0	\$0
2	4	Manufactured Homes - New and Addit & Alter	\$0	\$0
176	140	Residential Add & Alter and Other	\$2,839,711	\$2,012,919
56	51	Signs	\$289,803	\$291,266
1	10	Commercial & Industrial (New)	\$500,000	\$10,221,497
62	58	Commercial & Industrial (Addit & Alter)	\$3,274,457	\$5,559,692
0	0	Government / Public (New)	\$0	\$0
2	0	Government / Public (Addit & Alter)	\$3,980,888	\$0
388	348	Total Permits	\$34,106,740	\$42,246,402

BUILDING PERMITS

MONTHLY REPORT

NOVEMBER 1 - NOVEMBER 30, 2012

No. of Permits		Type of Permit	Amount	
2012	2011		2012	2011
6	5	Single Family Residence	\$1,599,037	\$1,335,770
0	0	Multi-Family Residence	\$0	\$0
1	2	Manufactured Homes - New and Addit & Alt	\$6,000	\$0
6	9	Residential Add & Alt and Other	\$154,600	\$174,748
2	6	Signs	\$2,200	\$3,485
1	0	Commercial & Industrial (New)	\$23,418,118	\$0
3	8	Commercial & Industrial (Addit & Alt)	\$308,125	\$304,915
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
19	30	Total Permits	\$25,488,080	\$1,818,918

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2012 - NOVEMBER 30, 2012

No. of permits		Type of Permit	Amount	
2012	2011		2012	2011
95	90	Single Family Residence	\$24,820,918	\$25,496,798
0	0	Multi-Family	\$0	\$0
3	6	Manufactured Homes - New and Addit & Alter	\$6,000	\$0
182	149	Residential Add & Alter and Other	\$2,994,311	\$2,187,667
58	57	Signs	\$292,003	\$294,751
2	10	Commercial & Industrial (New)	\$23,918,118	\$10,221,497
65	66	Commercial & Industrial (Addit & Alter)	\$3,582,582	\$5,864,607
0	0	Government / Public (New)	\$0	\$0
2	0	Government / Public (Addit & Alter)	\$3,980,888	\$0
407	378	Total Permits	\$59,594,820	\$44,065,320

**CITY OF O'FALLON, ILLINOIS
BUILDING PERMITS OCTOBER & NOVEMBER 2012**

Date Issued	St Address	Permit No.	Applicant	Type of Construction	Detail of Construction	Construction Value
10/01/12	Hightower Place Dr (1124) lot 18f	BP2012-330	Mike's Grading & Excavating	Residential Add & Alt and Othe	inground poo	\$29,000.00
10/02/12	Hwy 50, W (1411)	BP2012-329	Gesellchen, George	Commercial & Industrial (Add & Alt	remodel for Schiappa's restauran	\$37,000.00
10/02/12	Bandmour PI (487) lot 50E	BP2012-331	Barnes Properties	Single Family Residence	villa	\$173,621.00
10/02/12	Bandmour PI (485) lot 50A	BP2012-332	Barnes Properties	Single Family Residence	villa	\$189,721.00
10/02/12	Hwy 50, W (521)	SP2012-058	Melius, Michae	Signs	Imo's Pizza temporary sigr	\$50.00
10/03/12	Norfolk Way (6805) lot 7E	BP2012-339	McBride & Son Homes	Single Family Residence		\$344,229.00
10/03/12	Hwy 50, W (1909)	BP2012-340	Smallheer, Matthew	Commercial & Industrial (Add & Alt	Tye-Dyed Iguana remode	\$4,000.00
10/04/12	State St, E (610)	BP2012-071	Ollmann Ernest Martin Architec	Commercial & Industrial (Add & Alt	PET Dairy - truck dock concrete ap	\$209,400.00
10/04/12	State St, E (610)	BP2012-194	Ost, Todd	Commercial & Industrial (Add & Alt	PET Dairy - storage area > locker:	\$406,400.00
10/04/12	Hwy 50, W (1855)	BP2012-344	Shepherd, Sherrill W	Commercial & Industrial (Add & Alt	tenant finisH - Alpine Shop	\$86,000.00
10/04/12	Hwy 50, E (8401)	SP2012-054	Warren Sign Co	Signs	Motomart reface sigr	\$50,000.00
10/04/12	State St, W (300)	SP2012-055	Miller, James	Signs	permanent sigr	\$1.00
10/04/12	Hwy 50, W (1601)	SP2012-057	Action Computers / Sidebar	Signs	illuminated	\$650.00
10/05/12	Glen Oak Dr (527)	BP2012-341	Bell, Richard & Lisa	Residential Add & Alt and Othe	deck	\$2,500.00
10/10/12	Hwy 50, W (2015)	BP2012-347	L & K Fire Protector	Commercial & Industrial (Add & Alt	Play It Again Sports - sprinkler syst	\$6,600.00
10/12/12	Willow Dr (303)	BP2012-350	Robinson, Karen & Damior	Residential Add & Alt and Othe	12 x 16 shed	\$1,500.00
10/15/12	Talon Dr (910)	BP2012-311	Boemer, Jeff	Commercial & Industrial (Add & Alt	Bank of America - ADA complianc	\$48,000.00
10/15/12	Illini Dr (1222)	BP2012-348	Favela, Jose A & Stephanie	Residential Add & Alt and Othe	deck extensior	\$600.00
10/15/12	Stone Briar Dr (920) lot 2E	BP2012-349	D & F Contracting Inc.	Single Family Residence		\$228,909.00
10/16/12	Hwy 50, W (1855)	BP2012-359	Gateway Fire Protectior	Commercial & Industrial (Add & Alt	Alpine Shop sprinkler system	\$1,500.00
10/18/12	Third St, W (214)	BP2012-264	Boyer Fire Protector	Commercial & Industrial (Add & Alt	St. Clare School fire sprinkle	\$38,779.00
10/18/12	Peoria Ave (238) lot 1E	BP2012-351	Fulford Construction	Single Family Residence		\$244,809.00
10/18/12	Ruppel Ln (1247)	BP2012-353	Fulford Home Remodeling	Residential Add & Alt and Othe	roof over existing pati	\$10,600.00
10/18/12	Seven Hills Rd (405)	BP2012-361	Integrity Home Solution:	Residential Add & Alt and Othe	replace existing decl	\$20,000.00
10/18/12	Hwy 50, W (1504)	SP2012-053	Allen Industries Inc.	Signs	Panda Express	\$16,000.00
10/18/12	Talon Dr (916 Ste A)	SP2012-059	DeMond Sign	Signs	Associated Physicians Group	\$4,862.00
10/19/12	Chapel Hill Dr (1061) lot 23A	BP2012-354	West, Joni	Single Family Residence	villa	\$197,492.00
10/19/12	Chapel Hill Dr (1063) lot 23E	BP2012-355	West, Joni	Single Family Residence	villa	\$197,492.00
10/19/12	Chapel Hill Dr (1053) lot 24A	BP2012-356	West, Joni	Single Family Residence	villa	\$247,680.00
10/19/12	Chapel Hill Dr (1055) lot 24E	BP2012-357	West, Joni	Single Family Residence	villa	\$197,492.00
10/19/12	Hwy 50, E (520)	SP2012-060	DeMond Sign	Signs	Faith Lutheran Church	\$24,844.00
10/22/12	Persimmon Dr (503)	BP2012-346	Horton, John & Nanette	Residential Add & Alt and Othe	replace attached garag	\$34,000.00
10/22/12	Susan Ct (506)	BP2012-362	Nexgen Home Solutions LLC	Residential Add & Alt and Othe	pergola	\$12,000.00
10/23/12	Bellingham Cir (7060)	BP2012-360	Kramer, Becky	Residential Add & Alt and Othe	basement finish	\$10,000.00
10/23/12	River Birch Dr (1108)	BP2012-363	LF & Son Construction LLC	Residential Add & Alt and Othe	basement finish	\$12,000.00
10/23/12	2nd St, E (402)	BP2012-365	Higgins, Sheila & Todc	Residential Add & Alt and Othe	deck	\$1,000.00
10/23/12	Stonybrook Dr, W (209)	EL2012-036	A1 Energy	Residential Add & Alt and Othe	5.75 KW solar panel system	\$28,430.68
10/25/12	Saddlewood (1774)	BP2012-364	Kapp, D & M	Residential Add & Alt and Othe	covered deck	\$25,000.00
10/25/12	Fox Run Rd (8)	BP2012-372	Ratliff, Jr, Owen & Patricia	Residential Add & Alt and Othe	8' privacy fence	\$2,585.00
10/30/12	Agnes Dr (335)	BP2012-369	Brico Developmen	Residential Add & Alt and Othe	remode	\$110,000.00
10/30/12	Lamplight Ct (213)	BP2012-370	J T McDermott Remodeling	Residential Add & Alt and Othe	bathroom remode	\$27,000.00
10/30/12	Nixon Dr, W (801)	BP2012-373	Reichelt, Andrew & Kear:	Residential Add & Alt and Othe	add bathroom in basemen	\$3,000.00
10/31/12	Bandmour PI (439) lot 27E	BP2012-366	Barnes Properties	Single Family Residence	villa	\$173,621.00
10/31/12	Bandmour PI (437) lot 27A	BP2012-367	Barnes Properties	Single Family Residence	villa	\$182,104.00
10/31/12	St. Clair St (934)	BP2012-368	Zimmerman, Michae	Residential Add & Alt and Othe	basement finish and decl	\$4,000.00
10/31/12	Sunset Blvd (775 Ste B)	BP2012-371	Fulford, Mark	Commercial & Industrial (Add & Alt	tenant finish	\$14,040.00
10/31/12	Arbor Green Trl (1319)	BP2012-374	Huntington Chase Corp	Single Family Residence		\$344,093.00
10/31/12	Southview Plaza (100 Ste 24	BP2012-377	Action Plumbing & Sewer Service:	Commercial & Industrial (Add & Alt	waterline and drain connectio	\$400.00
10/31/12	Hwy 50, W (1855)	SP2012-061	Dale Sign Service	Signs	The Alpine Shop	\$7,904.78
11/01/12	Hwy 50, W (1504)	BP2012-389	Hill, David	Commercial & Industrial (Add & Alt	Panda Express hood supprssn	\$15,000.00
11/02/12	Carnegie Knolls Dr (1042)	BP2012-375	Huntington Chase Corp	Single Family Residence		\$307,676.00
11/02/12	Moorfield Park Dr (906) lot 5f	BP2012-376	Huntington Chase Corp	Single Family Residence		\$316,820.00

**CITY OF O'FALLON, ILLINOIS
BUILDING PERMITS OCTOBER & NOVEMBER 2012**

Date Issued	St Address	Permit No.	Applicant	Type of Construction	Detail of Construction	Construction Value
11/02/12	Peoria Ln (230) lot 24	BP2012-382	Fulford Construction	Single Family Residence		\$253,697.00
11/02/12	State St, E (212)	SP2012-063	DeMond Sign	Signs	Sweet Katie Bee's projecting sign	\$1,000.00
11/05/12	Shadow Ridge Crossing (1046 St. Ellen Dr (108)	BP2012-383	Fulford Home Remodeling	Residential Add & Alt and Other	room add'tn, deck, & kitchen remodel	\$69,800.00
11/06/12	St. Ellen Dr (108)	BP2012-323	Streif, William	Manufactured Homes - New and Addit	& used home	\$6,000.00
11/06/12	Laurelwood Ct (601) lot 9;	BP2012-381	Homes By Deesign Inc	Single Family Residence		\$221,148.00
11/08/12	Cambridge Blvd (714)	SP2012-046	Dent FX Inc	Signs	wall signs	\$1,200.00
11/09/12	Douglas Ave (127)	BP2012-390	Huller, Bruce	Residential Add & Alt and Other	storage shed	\$2,000.00
11/15/12	Central Park Dr (1179)	BP2012-259	Menard, Inc.	Commercial & Industrial (New	Menard Retail Store	\$23,418,118.00
11/16/12	Whitehall Dr (104)	BP2012-395	Fulford Home Remodeling	Residential Add & Alt and Other	bathroom update	\$8,800.00
11/16/12	Hwy 50, W (511)	BP2012-396	Fulford Construction	Commercial & Industrial (Add & Alt	tenant finish	\$23,125.00
11/20/12	Central Park Dr (1179)	BP2012-260	Fireline Sprinkler	Commercial & Industrial (Add & Alt	Menard sprinkler system	\$270,000.00
11/21/12	Knollhaven Trl (211)	BP2012-399	Harbour, John	Residential Add & Alt and Other	basement finish	\$6,000.00
11/28/12	Bossler Ln (1202)	BP2012-398	Holzinger Constructor	Residential Add & Alt and Other	basement finish	\$43,000.00
11/29/12	Arbor Green Trl (1339) lot 24	BP2012-402	Huntington Chase Corp	Single Family Residence		\$239,835.00
11/29/12	Bridgeway Dr (821) lot 184	BP2012-405	H & L Builders	Single Family Residence		\$259,861.00
11/30/12	Windermere Run (1146)	BP2012-401	Dettmer Homes of Illinois LLC	Residential Add & Alt and Other	front porch and screened in deck	\$25,000.00
TOTAL 2012 VALUES						<u>\$29,498,989.46</u>

RESIDENTIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2011
January 1, 2012 - November 30, 2012

	Applications Received		New Inspections		Re-inspections	
	2012	2011	2012	2011	2012	2011
January	69	57	77	77	77	46
February	64	63	65	65	80	42
March	101	101	85	99	61	70
April	101	96	92	71	75	63
May	125	109	107	110	69	64
June	119	118	94	141	88	75
July	93	101	126	116	104	83
August	108	105	129	120	133	109
September	68	88	70	90	91	93
October	94	84	91	70	85	85
November	70	82	81	92	78	56
December		61		66		65
Total Year to Date	1012	1004	1017	1051	941	786

COMMERCIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2011
January 1, 2012 - November 30, 2012

	Applications Received		New Inspections		Re-inspections	
	2012	2011	2012	2011	2012	2011
January	23	31	15	19	11	6
February	14	14	18	22	6	9
March	18	10	9	16	6	11
April	40	40	16	15	10	11
May	18	9	25	37	10	11
June	19	12	29	11	19	8
July	12	6	17	14	19	10
August	15	15	18	8	9	14
September	13	10	12	9	8	8
October	17	12	13	10	8	13
November	18	13	17	13	11	8
December		18		17		12
Total Year to Date	207	172	189	174	117	109

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

DEPARTMENT OF PUBLIC SAFETY
FIRST HALF REPORT
FY 2013

- ◆ For the first half of FY 13, police calls-for-service are down 2.8% from 12,025 in FY 12 to 11,679 in FY 13. The numbers also represent a 23.9% decrease in calls for service over the four year period (FY09-13) when the police responded to 15,347 calls for service. As illustrated in the table below, Part I criminal offenses for the same period are up 26 % from 310 in the first half of FY 12 to 435 in FY12. The numbers for this year are almost identical to where we were in the first half of FY 11 with the largest increase coming in the theft category. Regardless of the numbers, crime patterns remain relatively stable as does our crime rate.

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson
FY2009	0	7	4	17	72	346	9	2
FY2010	0	10	3	15	68	288	11	0
FY 2011	0	4	4	6	61	352	9	1
FY 2012	0	3	2	10	54	231	9	1
FY 2013	0	8	5	5	67	340	9	1

- ◆ For purposes of comparison, the Index Crime Report detailed above for the City of O'Fallon would indicate that the City as a Crime Rate of 1,305 Part I offense (the 8 offenses list in the table) per 100,000 population in the first half of FY13. The most recent statistics for the entire state would put the crime rate for the State of Illinois at 3,300 crimes per 100,000 persons and 4,614 per 100,000 for St. Clair County. The City of O'Fallon maintains a low crime rate across the board and a very low violent crime rate in particular (18 out of 435 reported crimes).
- ◆ In September Captain Eric Van Hook was selected to become the Chief of Police in Collinsville and he retired from OPD. This led to 3 promotions: Captain (Mark Berry), Lieutenant (Rob Schmidtke) and Sergeant (David Matevey). In October Lieutenant Keith Townsend retired and accepted the Special Services Coordinator position prompting 2 additional promotions: Lieutenant (James Cavins) and Sergeant (Kirk Brueggeman). 5 promotions in less than 3 weeks is unheard-of in the history of the Department; however, the succeeding officers are well prepared to step in and serve the community. 2 additional officers have been hired to fill the vacancies created by the promotions and they are progressing in their training.
- ◆ Beginning September 11, the Department hosted its First Annual Citizens Police Academy. The event which was attended by 19 people and including classroom instruction in topic ranging from 911 operations to patrol procedures to hand-on

practicals including First Aid. More than 15 Police and EMS personnel participated and the program evaluations were positive. The current plan to have an academy session every 6 months as long as interest demands.

- ◆ SILEC (the Southwestern Illinois Law Enforcement Commission) provides training through Mobile Training Unit #14 in 7 counties in our area. Their annual report, covering the period July 1 2011 through June 30, 2012, documents that members of the Police Department, both civilian and sworn attended approximately 3,400 hours of training during that period. When coupled with the in-house training provide by our personnel the total amount of training provided is approximately 6,000 hours. The areas of instruction range from use of force (firearms, defensive tactics, and tactical communications) through handling Emergency Medical Dispatch and HAZMAT. These numbers would indicate that members of OPD are among the best trained (in terms of hours) in the region and reflect a continued emphasis on training within the Department. Participation in SILEC which is funded by the State of Illinois using dollars from traffic fines allow local agencies like ours to take advantage of an economy-of-scale that provides top national training for less than \$100 per employee annually.

- ◆ On 6/1/2012 work was completed on the classroom portion of the joint O’Fallon/Fairview shooting range. For years the facility included a 30’ by 40’ metal building intended to be a classroom. With help from city staff and local contractors we finished about 80% of the building, including HVAC and a restroom and created a classroom available for use year-round. The total project cost was approximately \$25,000 and both agencies used funds seized from drug dealers to pay for the improvements. Southwestern Illinois College has agreed to donate classroom equipment (desks and chairs) in exchange for use of the building for Police Academy classes.

- ◆ At this point, the PD is in its second full fiscal year of providing emergency dispatch and records keeping for the Shiloh Police Department (the program began in August of 2010). To date we have collected \$200,000.00 for providing the service and our records would indicate that the revenue has helped us provide increased levels of service for our existing customers as well as the Village of Shiloh. We anticipate extending the contract for 3 more years with appropriate increases annually. After the PD completes the current New World Systems change-over we will be moving to add additional customers.

Crime Free Housing Data
Beginning of Program to 10/31/2012

Number of Properties Identified		3,635
Number with Fee Paid	3,606	
Number with Application no Fee	10	
Owner Unidentified/Non-responsive	19	
Total		3,635

Training Sessions Provided	26
Training Attended (Phase 1)	451* (Unknown # from Fairview Heights)
Number of Units Inspected (Phase 2)	1,598
Number Certified CPTED	1,545
Evictions Based Upon Program Guidelines	36 (4 additional requested no owner compliance)
Hours of CFH Directed Patrol	893

O'FALLON CRIME FREE HOUSING PROGRAM

Income and Expense Report First Half FY 2013

Payroll		20% Benefit Cost	Training/ Legal	Printing	Supplies	New World/ Govern	NNO	
PD	\$22,516.00	\$27,019.00	\$330.00	\$1,061.48	\$1,435.00	\$9,633.00	0	
PD Admin	\$5,125.00	\$6,150.00						
PD Over time	\$22,618.00	\$27,142.00						
P&Z	\$8,633.38	\$10,360.00						
P&Z Admin	\$3,600.00	\$4,305.00						
Total Expenses		\$74,976.00	\$330.00	\$1,061.48	\$1,435.00	\$9,633.00	0	\$87,435.00
 Program Income FY 13 First Half Surplus								 \$96,781.00 (\$9,345.00)

- ◆ By the end of the first half of FY13, the Crime Free Housing Project, adopted by the Council late in FY 10, had identified 3,635 rental units and of that total 3,606 of the property owner/managers have filed an application and paid the necessary fee. An additional 10 have applications on file but have not paid the fee and 19 properties have been identified and have not applied for a license nor paid the 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. In the first half of FY 2013 the program collected \$96,781.25 in fees and expended approximately \$87,435.00 to administer the program. The projected revenue based upon 3,635 (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.
- ◆ EMS calls-for-service for the period increased (3.8%) from 1542 in FY 12 to 1601 in FY13. This returns us to a period of slight growth, as we had experienced for many years after 3 years of decline. We have been tracking "Utilization Hours" an industry recognized data element that measures the amount of time each hour that EMS resources are busy.

- ◆ On May 22nd 2012, 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 provided hands on tours of their apparatus as well as the O'Fallon Fire Department's live auto extrication demonstration. The O'Fallon YMCA and 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 100 people participated (adverse weather).

Public Works

FY13, 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 2013:

Water System –

- Distributed 965,040,000 gallons of water, up 14% (from 846,770,000 gallons) over the same period in FY12.
- 94 water taps sold; slightly up from the 89 taps sold over the same period in FY12.
- Completed painting of fire hydrants in City of Fairview Heights with caps color-coded to provide Fire Department main size information when they are responding to fires.
- Single day water usage record set: of 8.56 million gallons, 7/5/12; old record was 7.40 million gallons, 7/25/11.
- Installed a pressure sensor at Fairview Fire Department's Bunkum Road facility to monitor water pressure in Fairview Heights.
- Obtained new fork lift for receipt and movement of supplies at Public Works Compound.
- Perrin and Durlly Water Main Improvement Project completed in Fairview Heights.
- Water Tank Repair and Painting Project started, 1 MG Ground Storage Tank at Public Works Compound completed.
- Received first of two tandem-axle dump trucks to replace single-axle model.

Wastewater System –

- Treated 348,810,000 vs 739,160,000 gallons of incoming wastewater, down 52.8% compared to the same period in FY12.
- 16 sewer taps sold; down from the 24 taps sold over the same period in FY12.
- Replaced 1,800-lineal feet of sewer trunk main west of the Terminal Lift Station at the Wastewater Treatment Plant.
- Received John Deere 7330 Utility Tractor for use in sludge pumping operations at WWTP.
- Completed Package Plant Blower Motor Assembly Repair/Electrical Upgrade Project funded by an Illinois Department of Commerce and Economic Opportunity (DCEO) grant.
- Obtained replacement CCTV Sewer Inspection Truck as a result of June 2012 Public Works Compound Fire.
- Obtained replacement Vac Con Truck as a result of June 2012 Public Works Compound Fire.
- Received bids for the Augusta-Hilgard Sewer Main Replacement Project.
- Received bids for the Wastewater Treatment Plant's Headworks and Disinfection Project.
- Completed Sewer Manhole Lining Project, Phases 2 and 3.
- Began dialogue with Scott AFB consultants on treatment of base wastewater.
- Worked with Memorial Hospital consultants on transfer of sewage via gravity system to O'Fallon wastewater collection system.
- Completed annual Sludge Removal Project at the Wastewater Treatment Plant.
- Completed the St Clare School Alley Sewer Main Replacement Project.
- Began N. Smiley/Deer Creek Sewer Trunk Main Repair Project.

Stormwater System –

- Southview Culvert Lining Project was completed.
- TWM Consultants initiated design of the Wildwood Lane Culvert Lining Project which is to be partially funded by a State of Illinois grant.
- Public Safety Building Detention Pond (part of O'Fallon Township Stormwater Community Block Grant project) completed.

- Began State Street Culvert Repair Project where undermining of roadway was found.

Road System –

- Obernuefemann Railroad Crossing Improvement Project completed.
- Seven Hills/Old Vincennes Roundabout completed.
- Completed General Concrete Repair Program for CY12.
- Milburn School Road Reconstruction Project, Simmons to OTHS, construction underway.
- Central Park Drive Reconstruction Project, Phase 2 completed.
- Hwy 50 Turn Lane and Intersection Improvements Project advanced to 95% complete.
- Venita Overpass/Hwy 50 Intersection Improvements design advanced to 95% complete.
- N. Lincoln Reconstruction/Overlay Project, Phase 4 design advanced to 95% complete.
- Completed spot asphalt overlay projects throughout City, including City Hall's parking lot.
- Took delivery of new skid steer loader with pavement milling head for use in spot repairs.
- Constructed Temporary Salt Storage Facility at Public Works Compound to store 1,100 tons of salt not used in Winter of 2011/2012.
- Completed Cambridge Boulevard Repair Project.
- Assisted St. Clair County Highway Striping Crew work on City streets.
- Provided parking lot sealing at Community Park and Public Safety Building.

Vehicle Maintenance –

- Began offering minor maintenance/tire replacement to the Police Department.

Parks –

- Began design of borrow pit for Venita Overpass Project that will be basis of new pond in Family Sports Park.
- Provided construction debris and leveled same to extend parking area for athletic fields on the west side of Family Sports Park, south of access drive.
- Submitted grant application for Rock Springs Nature Park Trail Connector to Country Oaks Subdivision.

Management Information System (MIS) –

- Awarded Special Achievement in GIS by ESRI.
- Transferred management to Department of Administration.

Sidewalks –

- CY12 Sidewalk Repair Program completed.
- Completed Old Vincennes Sidewalk Connector Project, Behrens Street to Seven Hills Road.
- Completed Simmons Sidewalk Connector Project, Arbor Green Trail to Porter Road.
- Advanced design of Madison/Illini Bike Trail Connector Project to 65% complete.
- Submitted grant application for Milburn School Sidewalk and Pedestrian Bridge, Pausch Road to Red Hawk Ridge.

Facilities –

- Initiated effort to obtain design services for New Fire/EMS Station and Parks Maintenance Facility.
- Obtained civil engineering design services for New Fire/EMS Station and Parks Maintenance Facility site.
- Replaced HVAC system in Historical Society Museum.

Environmental –

- Submitted formal LUST Fund Eligibility and Deductibility Application for reimbursement of cleanup costs under Illinois's LUST (Leaking Underground Storage Tank) Program.

Public Works

FY13, Thru Mid-year Expenditures vs Budget

