



# CITY OF O'FALLON

## Performance Report

November 1, 2013 - April 30, 2014



## CITY COUNCIL MEMORANDUM

**To:** Mayor and City Council  
**From:** Walter Denton, City Administrator  
**Date:** September 30, 2014  
**Subject:** FY2014 Performance Report

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

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

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

There are two primary purposes for the Performance Report:

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

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

**City Administrator's Office  
Performance Report  
November 2013 – April 2014**

**Team Training:**

	<b>Mid-Year FY 14 Total</b>	<b>Mid-Year FY 13 Total</b>	<b>Year End FY 14 Total</b>	<b>Year End FY 13 Total</b>	<b>Total Since January 2003</b>
Groups Trained	0	0	0	0	13
# Employees Trained	0	0	0	0	110
# Active Teams	6	6	6	7	13
# Employees Serving on Teams (40% of those trained)	0 New	0 New	0 New	0 New	44

- ✓ **Team Accomplishments:**
  - ✓ **Budget:** 2014 annual budget went into effect May 1, 2013. Team compiled budget for 2014 for submission to City Council.
  - ✓ **Employee Newsletter:** Launched in March 2003; team meets monthly.
  - ✓ **Development:** Reviewing subdivision ordinance for changes to address City's immediate challenges in drainage and unincorporated areas. Also worked on the St. Elizabeth and various other projects.
  - ✓ **Web Site:** New web site was launched in January 2014. The new design of the website will allow for easier access to the sites most popular pages, an increase in the ability by city staff to communicate with website visitors, a citizen action center and an improved design that is able to be read by any mobile device.
  - ✓ **Public Safety Facility:** New Public Safety Facility opened in October 2004.
  - ✓ **Labor Contract:** Laborers' Local 670 contract was signed in April 2011 and expires April 30, 2014.
  - ✓ **Evaluation:** Launched new performance appraisal form in October 2004. Revised form is more useful and user friendly for both supervisors and employees.
  - ✓ **Trash:** New Waste Management contract was negotiated in October 2013 and launched in February 2014. Curbside single stream recycling was added to the standard service package and included a 96-gallon recycling cart for each household. The rewards program Recyclebank was also included providing residents with a way to recover some of their monthly expense.
  - ✓ **Technology:** Reviewing different technologies that would allow us to provide better service to our customers; end result will be a technology strategic plan.

- ✓ High Performance: Looking at ways to further enhance City services across the organization by becoming a high performance organization. Team established the "The Same Page," which is a weekly update by the City Administrator on City activities. Employee listening sessions were held in April 2007 to gain feedback and suggestions from employees on how to improve the organization.
- ✓ Training: Completed employee survey of training needs in January 2007. Training program was launched in February 2008. Training included modules on customer service, conflict resolution, supervision skills, and decision-making, as well as federally mandated training in sexual harassment prevention. Additional training programs were offered in FY 2011, 2012, 2013 and more will be offered in FY 2014.
- ✓ Health & Wellness: Team was established in April 2007 to provide employees with health & wellness types of activities and programs. The Training Team employee survey data indicated that a large number of employees were interested in numerous health and wellness areas including healthy eating, exercise programs, stress management, and weight loss. The team launched two new wellness options for employees during the first half of the FY 2010 budget year.
- ✓ Social Activities: Team was established in November 2010 to promote comradery among employees and their families. Fun social activities will be planned throughout the year.

**Communications:**

✓ Alderman Inquiry System:

	Nov	Dec	Jan	Feb	Mar	Apr	Year End Total FY 14	Year End Total FY 13
# Processed	0	0	0	0	0	1	1	19
# Closed (Response to Alderman)	0	4	0	0	0	1	1	19
Average Response Time*	0.00 days	2.00 days	1.00 day	2.44 days				

\*Based upon business days Monday-Friday

✓ Press Releases:

	Mid Year Total FY 14	2 <sup>nd</sup> Half Total FY 14	Year End Total FY 14	Year End Total FY 13
# Sent out*	72	72	144	117
# Published	52	42	94	93
% Published	72%	58%	65%	79%

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

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

	Nov	Dec	Jan	Feb	Mar	Apr	2 <sup>nd</sup> Half Total FY 14	2 <sup>nd</sup> Half Total FY 13
Press Releases Read on Web Site	834	816	1,068	1,316	3,222	1,412	8,668	8,588

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

- ✓ City Talk was launched in January 2004. During the period of this report, the show was aired on O'Fallon's Charter Channel 993 and AT&T's U-Verse on Channel 99 and featured a special guest each month. Fire Chief Brent Saunders served as the guest for November, discussing fire prevention safety; Finance Director Sandy Evans for December, talking about taxes, budget and types of services that the Finance Department offers; new Police Chief Van Hook for January, talking about winter safety and his new role as Police Chief; Mayor Graham for February, talking about his vision for O'Fallon and all the exciting projects that are on the horizon; Director of Public Works Dennis Sullivan for March, talking about all the upcoming construction projects; O'Fallon Garden Club for April, talking about an award they had recently received, projects they were working on and how to become a member of the club.

✓ Billboard:

	Mid Year Total FY 14	Mid Year Total FY 13	Year End Total FY 14	Year End Total FY 13
# New City Pages Posted	198	335	483	554
# Non-City, Not-for- Profit Organizations Pages Posted	25	73	52	114

✓ Web Site:

✓ The new website was launched in January 2014.

✓ The top five domain names for each month are listed below. The new website statistical package does not provide the full domain name but does provide the carrier. The undefined category averages under 10% of total domains per month.

<b>Nov</b>	<b>Dec</b>	<b>Jan</b>
charter.com	charter.com	Charter
googlebot.com	googlebot.com	Whisper
myvzw.com	myvzw.com	AT&T
sbcglobal.net	aoltw.net	Undefined
af.mil	af.mil	Sprint
<b>Feb</b>	<b>Mar</b>	<b>Apr</b>
Charter	Charter	Charter
Whisper	Whisper	Whisper
AT&T	AT&T	AT&T
Sprint	Service Provider Corp	Service Provider Corp
Undefined	Undefined	Undefined

✓ Visitor Sessions:

<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>End of Year FY 14 Total</b>	<b>End of Year FY 13 Total</b>
30,480	32,188	43,488	50,764	58,602	62,502	524,694	498,575

- ✓ Email Notice Lists: This statistic shows the number of visitors to our web site that have chosen to receive notices via e-mail from the site. The list options are shown below. \*With the launch of the new website, new options (specific agendas) were added and some previous options were combined (press releases and news and announcements).

	Nov	Dec	Jan	Feb	Mar	Apr	End of Year FY 14 Total	End of Year FY 13 Total
Bid Notices	308	308	253	256	259	260	260	316
Mayor's Columns	384	385	342	342	342	342	342	400
Meeting Agendas	246	247	*					256
News & Announcements	821	821	*					868
Official Public Notices	646	647	*					627
Press Releases	602	602	833	833	832	831	831	649
Recreation Notices	989	990	1,009	1,019	1,032	1,045	1,045	961
Police Media	587	588	602	610	618	625	625	562
Employment Opportunities	320	317	328	331	335	337	337	326
Walter's BLOG	116	117	107	116	122	122	122	118
City Council Agenda	*		652	646	642	642	642	*
Community Development Agenda	*		644	636	633	631	631	*
Finance & Administration Agenda	*		641	636	635	635	635	*
Park & Environment Agenda	*		647	649	648	641	641	*
Public Safety Agenda	*		656	643	637	641	641	*
Public Works Agenda	*		648	637	636	637	637	*
Planning Commission Agenda	*		8	10	14	20	20	*
Zoning Hearing Officer Agenda	*		7	9	13	18	18	*
<b>Totals</b>	<b>5,019</b>	<b>5,022</b>	<b>7,377</b>	<b>6,775</b>	<b>6,797</b>	<b>6,825</b>	<b>6,825</b>	<b>5,083</b>

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

Nov	Dec	Jan	Feb	Mar	Apr	2 <sup>nd</sup> Half FY 14 Total		Year End FY 14 Total	Year End FY 13 Total
3	14	17	2	4	7	47		79	85

- ✓ Top 5 Requested Pages (sessions):

Nov		Dec		Jan	
Community Cal. (5,264)		Community Cal. (14,883)		City Homepage (11,513)	
Dept. Index (2,518)		Meetings Cal. (4,879)		Parks Homepage (1,880)	
Parks Homepage (2,516)		Dept. Index (2,670)		Dept. Index (1,550)	
Meetings Cal. (1,681)		Parks Homepage (1,300)		Police Homepage (1,065)	
Residents Index (1,149)		Residents Index (1,101)		Residents Index (872)	
Feb		Mar		Apr	
City Homepage (12,850)		City Homepage (13,524)		City Homepage (13,296)	
Parks Homepage (3,409)		Parks Homepage (4,428)		Parks Homepage (4,613)	
Dept. Index (1,727)		Dept. Index (1,646)		Dept. Index (1,648)	
Police Homepage (1,321)		PR Parks Camp Counselor (1,640)		Police Homepage (1,402)	
Residents Index (893)		Police Homepage (1,335)		Parks Field Conditions (1,340)	

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

- ✓ Top 5 Downloaded Files (statistical package on new website does not allow us to collect this data; data below is from previous site):

Nov		Dec	
Fillable Online App. (162)		Parks Fall Brochure (105)	
Solicitor No Knock (100)		Fillable On-line App. (151)	
Health Ins. HSA (99)		Bank Draft Authorization (70)	
P&Z Checklist (92)		Jr. Panther Basketball (65)	
Park Fac. Rental App. (90)		Parks Fac. Rental App. (65)	

- ✓ City Quarterly (Newsletter for Residents): National Citizen Survey results showed readership at 90% in 2005, 88% in 2007, 89% in 2009 and 83% in 2011.
- ✓ City Window (Employee Newsletter): This publication began in March 2003 and is delivered to employees and elected officials on the first Monday of every month via e-mail. It is designed to keep everyone up-to-date and informed about what is going on in our City.
- ✓ National Citizen Survey results showed that resident satisfaction with Public Information Services rose from 66% in 2005 and 2007 to 68% in 2009 and 73% in 2011.

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

Category	Balanced Scorecard	Measure	2007/2008	2009	2010
General	Citizen	Overall satisfaction with City services	72%	77%	
General	Citizen	Perception of overall quality of life	83%	87%	
General	Citizen	Overall Impression of City employees	77%	82%	
General	Operational	Number of full time employees per 1,000 residents	5.3	5.1	5.1
Finance	Citizen	Perceived value for City taxes paid	42%	41%	
Finance	Financial	Bond rating index	AA-	AA	AA
Finance	Operational	% difference btwn Gen Fund budget estimate and actual			-21%
Fire	Citizen	Overall satisfaction with fire services	92%	93%	
Fire	Citizen	Overall satisfaction with fire prevention and education	81%	82%	
Fire	Employee	Turnover rate	19.50%	100%	9%
Fire	Employee	% compliance with training stds and completion table	100%	1	100%
Fire	Employee	Number of employee accidents	1	6.62 yrs	0
Fire	Employee	Average volunteer longevity	6.62 yrs	7.02 yrs	
Fire	Financial	Cost per call for service	\$891.57	\$984.41	
Fire	Operational	ISO Rating	4	4	4
Fire	Operational	Number of false alarms	104	104	141
Fire	Operational	Response time of first fire suppression unit on scene	8.66 min	8.66 min	7.5 min
Fire	Operational	Average vehicle crash extrication time	19.25 min	19.25 min	20.96 min
Fire	Operational	Percentage of structures pre-planned	10%	10%	10%
Human Resources	Citizen	Overall impression of City employees	77%	82%	
Human Resources	Employee	Turnover rate	1%	1%	1%
Human Resources	Financial	Health insurance rate increase vs. industry average	2.5% vs. 1.3%	2.5% vs. 1.3%	1.3%
Human Resources	Financial	High cost claims total	0	0	1
Human Resources	Financial	Eligible charges per claimant	\$2,133	\$1,913	\$5,258.41
Human Resources	Financial	Avg. ER cost per member per month vs. industry avg.			\$6.96
Human Resources	Financial	Percentage of use of generic drugs by employees	27.70%	45.92%	63%
Human Resources	Operational	Employees participating in training programs	125	125	107
Human Resources	Operational	Participation in Wellness Program	94	49	27
IT	Employee	Quality of Service rated "Good" or "Excellent"			89%
IT	Employee	Timeliness of Service rated "Good" or "Excellent"			88%
IT	Employee	Overall Satisfaction rated "Good" or "Excellent"			87%
IT	Operational	Number of service requests	1,257	1,257	1,906

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

Category	Balanced Scorecard	Measure	2007/2008	2009	2010
IT	Operational	Average duration from service request to resolution		2.5 days	1.8 days
IT	Operational	Average closure time to repair system outages		3 days	0.9 days
IT	Operational	Average closure time for IT projects		9 days	6.2 days
IT	Operational	Average service requests per day		3.4	7.6
IT	Operational	Average service requests per week		23.8	36.7
Library	Citizen	Overall satisfaction with library services	86%	90%	90%
Library	Employee	Percentage of budget spent on personnel/salaries	47.15%	46.67%	58%
Library	Financial	Percentage of budget spent on library materials	13.89%	14.01%	16%
Library	Operational	Patron count (number who walk through door)	64,183	71,877	63,229
Library	Operational	Ratio of registered borrowers vs. total population	32.34%	33.64%	33.84%
Library	Operational	Program attendance	2,095	2,652	2,283
Library	Operational	Number of materials checked out of library (circulation)	139,432	134,083	140,732
Library	Operational	Number of Internet sessions	9,677	11,508	10,339
Library	Operational	Number of community meetings held at library	241	267	360
Library	Operational	Number of reference questions answered	994	1,364	1,495
Library	Operational	Web site visits	26,045	41,226	45,807
Parks	Citizen	Overall satisfaction with City parks	85%	92%	
Parks	Citizen	Overall satisfaction with rec programs or classes	78%	81%	
Parks	Employee	Number of employee accidents	2	4	4
Parks	Financial	Cost per city tree for tree maintenance	\$67.05	\$30.28	\$30.80
Parks	Financial	Cost per participant at Memorial Pool	\$2.68	\$2.44	\$3.31
Parks	Operational	Number of developed acres of parkland per 1,000 residents	8.27	7.56	7.56
Parks	Operational	Number of acres of parkland per 1,000 residents	15.1	13.57	13.57
Parks	Operational	Number of new trees planted	450	559	66
Parks	Operational	Number of volunteer hours	19,099	19,122	20,311
Parks	Operational	Total number of recreation program sessions	451	470	480
Parks	Operational	Total number of contracted park users	162,054	206,174	261,749
Parks	Operational	Pavilion usage hours			
Parks	Operational	Pool passes sold			
Planning	Citizen	Overall satisfaction with land use, planning, and zoning	46%	54%	
Planning	Citizen	Overall satisfaction with code enforcement	52%	56%	
Planning	Citizen	Overall appearance of O'Fallon	74%	81%	
Planning	Employee	Ratio of inspectors and # of permits issued annually	528 to 1	487.5 to 1	

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

Category	Balanced Scorecard	Measure	2007/2008	2009	2010
Planning	Employee	Ratio of inspectors and # of inspections made annually		868 to 1	1,701 to 1
Planning	Financial	Percentage of dept budget generated from fees		44%	52%
Planning	Financial	Amount of revenue generated due to new development		\$213,450	\$272,896.79
Planning	Operational	% of plan rw comments completed w/in 5 business days		100%	100%
Planning	Operational	Time from residential plan submission to permit issued		1.8 days	2.76 days
Planning	Operational	Time from code enforcement complaint to abatement		10.6 days	11.7 days
Planning	Operational	% of inspections completed w/in 1 business day of request		100%	100%
Police	Citizen	Perception of safety (avg rfgs of violent and property crime)		78%	77%
Police	Citizen	Overall satisfaction with EMS		91%	95%
Police	Citizen	Satisfaction with Police Services		88%	90%
Police	Employee	Turnover rate		1 vacant	2 vacant
Police	Operational	Violent crimes per 1,000 population		1.69	1.51
Police	Operational	Property crimes per 1,000 population		31.6	25
Police	Operational	EMS response time		5:22 min	5:22 min
Police	Operational	Police response time		3:62 min	4:33 min
Police	Operational	Patrol Performance Objectives Met for Traffic Contacts		100%	100%
Public Information	Citizen	Readership rate of City Quarterly newsletter		88%	89%
Public Information	Citizen	Satisfaction with Public Information Services		66%	68%
Public Information	Citizen	Email subscriber rate on web site		2,947	3,499
Public Information	Operational	Percentage of news releases published in newspaper		63%	56%
Public Information	Operational	Readership rate of news releases on web site		4,212	4,919
Public Information	Operational	Readership rate of City Quarterly on web site		34,461	35,269
Public Works	Citizen	Overall satisfaction with street repair		48%	57%
Public Works	Citizen	Overall satisfaction with drinking water		61%	70%
Public Works	Citizen	Overall satisfaction with wastewater service		68%	75%
Public Works	Citizen	Overall satisfaction with stormwater drainage		49%	53%
Public Works	Employee	Number of employee accidents		7	4
Public Works	Employee	Number of employee accidents resulting in lost work time		4	4
Public Works	Employee	Training days (> 2 days per employee per year)		82%	0.5
Public Works	Financial	Road Mtnce Index (\$ spent/\$ needed X100) (Goal is 100%)		5%	12%
Public Works	Financial	Water Utility Maintenance Index (Goal is 100%)		29%	29%
Public Works	Financial	Wastewater Maintenance Index (Goal is 100%)		19%	12%
Public Works	Financial	WWTP Maintenance Index (Goal is 100%)		35%	37%

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

Category	Balanced Scorecard	Measure	2007/2008	2009	2010
Public Works	Financial	Facility Maintenance Index (Goal is 100%)		77%	80%
Public Works	Financial	Stormwater Maintenance Index (Goal is 100%)		67%	63%
Public Works	Financial	Sidewalk Maintenance Index (Goal is 100%)		66%	63%
Public Works	Operational	Wastewater I&I Index *		337%	429%
Public Works	Operational	Reported sewage backups		24	19%
Public Works	Operational	Water Availability index		99.90%	99.9993%
Public Works	Operational	Percentage of roads rated fair or better		91%	91%
Public Works	Operational	Number of WWTP discharge violations		33	26
Utility Billing	Operational	On-time rate for bill mailings		83.33%	87.50%
Utility Billing	Operational	Shut off rate		0.52%	0.58%
Utility Billing	Operational	Percentage of customers using bank draft		9.40%	9.60%
Utility Billing	Operational	Percentage of customers using E-Pay		1.20%	1.30%
Utility Billing	Operational	Cash management accuracy rate		100%	100%
Utility Billing	Operational	Number of billing errors per month		0	0

Wastewater I&I Index=(Total WWTP Influent-(75% of Water Consumed in Sanitary District+Shiloh Flow+Acceptable Level of I&I)/Acceptable Level

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

	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014	2nd 2014
	76%	85%	77%	5.1	N/A	N/A	N/A	N/A
	41%	AA	41%	AA	N/A	AA	AA+	AA+
	-22%	annual	annual	-13%	annual	-5%		-2%
	5.1	5.1	5.1	5.1	5.1			
	92%	81%	92%	81%	N/A	N/A	N/A	N/A
	2%	2%	2%	2%	1%	10%	4%	10.80%
	100%	100%	100%	100%	100%	100%	100%	100%
	0	0	1	0	0		2	4
	7 yrs.	7 yrs.	7.2 yrs.	7 yrs.	8.1 yrs.	7.6 yrs.	7.8 yrs.	8.3 yrs.
	annual	\$970.33	annual	\$870.23	annual	\$1,096.88	\$1,096.88	\$893.21
	4	4	4	4	4	4	4	4
	98	248	123	108	135	148	168	135
	9.735 min.	8.38 min.	6.89 min.	8.86 min.	7.3 min.	8.4 min.	7.9 min.	9.3 min.
	33 min.	19.83 min.	19.66 min.	22 min.	15 min.	21 min.	25 min.	
	10%	10%	10%	10%	10%	10%	10%	10%
	77%	1%	77%	2.33%	N/A	N/A	0.60%	6.13%
	3.29%	1%	2.33%	2.60%	2.70%	1.80%		
	6% vs. 15%	6% vs. 15%	15% vs. 15%	15% vs. 15%	9.8% vs. 13.5%	9.8% vs. 13.5%	5.1% vs. 15.8%	5.1% vs. 15.8%
	2	2	5	0	0	0	1	2
	\$7,822.02	\$8,239.55	\$10,321.55	\$6,335.27	\$2,170.62	\$5,731.05	\$2,611.64	\$4,175.80
	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	\$9.30 vs. \$15.74	\$10.70 vs. \$16.46	\$9.55 vs. \$16.46
	63%	67%	68%	72%	75%	76%	78%	78%
	12	0	1	38	274	250	250	109
	24	38	34	34	30	20	18	24
	91%	90%	92%	93%	95%	93%		97%
	86%	88%	88%	88%	97%	92%		95%
	90%	89%	92%	90%	94%	92%		98%
	1,422	1,080	1,985	972	1,192	1,698		1,934

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

	1st 2011	2nd 2011	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014	2nd 2014
2.2 days		4.8 days	2.3 days	2.4 days	5.94 days	10.59 days		10.54 days
1.9 days		1.4 days	2.4 days	4 hrs	1 day	1 day		1 day
1.1 days		7.4 days	3.2 days	25 days	63 days	139 days		
42		13	38	7	7	9		11
249		65	190	41	46	65		74
46.59%	89%	44%	89%	N/A	N/A	N/A	49%	89%
14%	44%	15%	39%	39%	44%	44%	15%	45%
75,719	63,909	75,886	68,223	82,524	68,249	85,537	15%	68,975
34.62%	36.00%	36%	36%	36.00%	36%	36%	36%	36%
3,307	2,352	3,462	3,587	4,288	2,507	4,812		3,600
162,346	149,452	177,988	168,558	188,366	157,516	174,513		176,172
11,727	9,412	10,706	9,104	9,933	9,840	11,602		10,390
421	401	361	344	376	411	341		221
1,217	1,300	1,300	1,148	1,091	1,319	1,166		1,372
50,268	48,550	50,627	52,629	50,285	57,548	61,721		64,553
	87%	84%	87%	N/A	N/A	N/A		
	84%	6	84%	N/A	N/A	N/A		
	\$29.34	annual	annual	\$67	annual	\$30		\$34
	\$3.33	7.56	\$2.69	\$3.14	annual	\$2.91		\$3.05
	13.57	13.57	7.56	7.56	7.56	7.56		7.56
	182	annual	13.57	13.57	13.57	13.57		13.57
	21,066	182	annual	556	annual	23		14
	451	21,066	1,870	21,034	9,236	18,190		12,826
	201,714	451	annual	455	annual	408		446
	304,733	257,461	419,245	349,621	272,629	new		531,594
						588		7,264
								337
	54%	54%	54%	N/A	N/A	N/A		
	59%	59%	59%	N/A	N/A	N/A		
	77%	77%	77%	N/A	N/A	N/A		
492.8 to 1	470 to 1	452.7 to 1	398 to 1	501 to 1	422.5 to 1	545.5 to 1		459.4 to 1





**City Administrator's Office  
Performance Report  
November 1, 2013 – April 30, 2014**

**Human Resources:**

**New Hires:**

Regular Full Time..... 10  
 Regular Part Time ..... 8  
 Seasonal/temporary ..... 34  
 TOTAL 52

**Terminations:**

Regular Full Time..... 10  
 Regular Part Time ..... 10  
 Seasonal/temporary ..... 0  
 TOTAL ..... 20

**Job Postings:**

	# of days posted	position filled	# apps
Paramedic, full-time - <i>int</i> .....	15	41	8
Assistant City Engineer .....	45	45	41
IT Technician, part-time.....	25	32	9
Code Enforcement Officer ( <i>reposted</i> ).....	45	32	61
Emergency Medical Personnel, full-time.....	25	66	42
Recreation Supervisor.....	25	32	31
Office Assistant, part-time .....	15	31	22

**Full-Time Turnover Rate** ..... 6.13%  
 (163 ee = current; 10 terminated)

**Overall Turnover Rate** ..... 4.08%  
 (489 ee = current; 20 terminated)

\*\* excluding seasonal/temporary

**New Worker's Comp Cases:**

Medical Only ..... 13  
 Lost Time Medical ..... 1  
 14

**Family Medical Leave Requests:**

Personal Medical..... 5  
 Family Medical ..... 0  
 Birth/adoption of a child ..... 1  
 Military Leave ..... 0  
 6

**Financial – no changes during this semi-annual period**

<i>As of July 2013</i>	Health	Dental	Vision	Ind. avg.
As of July 2013, our offers were a 5.1% increase for the Traditional Plan with adding a second plan; Smart Choice High Deductible with HSA from United Health Care; 0% on VSP. Vision, 8% on Guardian PPO Dental, 8% on Guardian D-HMO Dental	5.1%	8%	0%	15.8%
<u>Enrollment details:</u> We currently have 105 employees on the Traditional plan and 59 on the Smart Choice with HSA. The City provided \$1,000 to individual plan HSA accounts and \$2,000 to employee + dependent accounts for taking an active consumer driven part in their health care choices.				
<b>**Distribution of Charges: with the \$250/\$500 or \$1250/\$2500 (less HSA contribution) in-network deductible, the Employee Cost Share for the plan is reported as 5.0% through 3/21/14.</b>				

## Health Claims – through 3/21/2014

	Previous report	Current period July thru Dec 13	UHC norm	Change/Differ. or Variance
Number of claimants	252	330	n/a	--
% of members utilizing plan	57.8%	75.5%	70.4%	5.9%
Network Utilization – Facility	99.7%	99.7%	96.2%	3.4%
Network Utilization - Physician	97.2%	95.8%	95.0%	2.1%
High cost claim (>\$50K) /claimant	1	2	\$109,045	--
High cost claim % of Total Paid	n/a	38.8%	30.0%	8.8%
Eligible charges per claimant	\$2,611.64	\$4,175.80	\$5,402.30	-27.0%
Total submitted eligible charges	\$65,969	\$1,555,448	--	--
Number of ER visits	45	58	--	--
Emergency Room Visits paid	\$13,991	\$25,046	--	--
ER visit claim cost - per member/month avg	\$10.70	\$9.55	\$16.46	--
Plan savings due to Deductibles	n/a	\$60,551 / \$182.93/claimant	\$147.48 /claimant	Plan saved 24% more
Tier 1 prescriptions	901	1,835	--	--
Tiers 2 & 3 prescriptions	249	512	--	--
% use of generic drugs (Tier 1)	78%	78%	--	--
Pharmacy Claim Costs – per member/month	\$49.46	\$56.87	\$58.44	--

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

<b>Wellness Initiatives -</b>	Current period 11-1 -- 4-30-14	Total Spent current period	Total Participants since 5-1-2009
City's Healthy Spending Fund Pool **	17	\$1,189.39	185
Fat Loss Fitness Plan ***	3	--	62
Fat Loss Reimbursements after 1 year	0	\$600	7
Simply Engaged – UHC \$75 *	24	n/a	155

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

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

\*\*\* In addition to Haskins, added "Ideal Protein Fat Loss" type program through ChiroMed

**Health Fair:** *Each Fall, a Health, Benefits and Safety Fair is held for all employees. In addition to educational opportunities and health resources, a number of employees participate in a fasting blood draw or non-fasting finger stick to measure their personal cholesterol and glucose levels. Employees can also learn what their blood pressure and body mass index (BMI) are. At the 10-4-2013 Health Fair held at the Regency Conference Center, 52 employees received the fasting blood draw, approx. 23 received the non-fasting measure, and another unknown number of employees learned about their blood pressure and BMI. In addition, 104 individuals received flu shots.*

The employees receive their results individually so they can share them with their personal physician for follow up treatment if needed. The non-fasting measures are also used by the Health Plan members to complete their online health assessment and receive their \$75 incentive from UHC. These summary results can assist the City with some educational focus in future years. **Plans are being made for the next Health Fair on Friday, October 3<sup>rd</sup>, 2014.**

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

The IPMG Insurance Company (provider of Property Liability and Worker's Compensation coverage) has asked to offer some free workshops to our employees such as "Back Safety", "Ergonomic Tips for the Workplace", "Safe Driving", the 10-Hour "OSHA Compliance" Class for Supervisors and other risk-reducing areas. In addition to the workshops, we have access to a web-based training portal that is included as part of our membership in the ICRMT Risk Pool. Several Topics are available including Blood Borne Pathogens, Back Safety, Email Etiquette, Sexual Harassment for Supervisors, Construction Site Safety, and much more. The site also offers a tracking mechanism for completion of assigned topics and can be set up so that supervisors can assign classes to their employees on a regular basis. This resource is being reviewed and developed for use in future months.

Class	EEs this period	EEs last period	Total employees trained (incl. current)
Colors – personality eval. – <i>planned</i>	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / AED / First Aid - <i>planned</i>	--	--	39
Safe Driver Training	--	--	49
Block 1: Know Your Comm. Style	--	--	73
Block 2: Workplace Conflict Resolve	--	--	76
Block 3: Professional Responsibilities	--	--	64
Block 4: Balancing the Act Life	--	--	9
Supervision skills	--	--	26
Laserfische – <i>planned</i>	11	--	18
Diversity	--	--	10
Windows 7 / Windows 8	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment – <i>planned</i>	--	--	58
City Hall Security & E-Panic Alarms	--	--	119
Change Your Attitude; Change Your Underwear Customer Service Training	--	--	177
Customer Service for Supervisors	--	--	35
Emergency Action Plan Orientation and Drills – <i>pending written plan</i>	--	--	--
OSHA 10-hour Compliance – <i>planned</i>	15	0	15
Back Safety – Safe Lifting	28	0	28
New World Reporting for Supervisors	--	--	--
Fire Extinguisher	--	--	--
E-Panic & Workplace Violence - <i>planned</i>	--	--	--
ICMA Supervisor Web Series – 6 classes from January to June 2014	40, 36, 31, 30	n/a	40
Discussion Groups for Supervisors	15	--	15

- 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.

Initial training coming soon to re-energize the program –

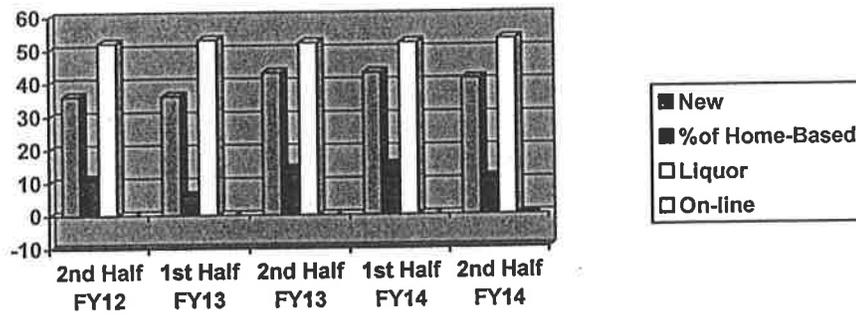
*E-Panic & Workplace Violence Refresher, Emergency Drills for City Facilities, Foreman documentation class, Discussion groups following Supervisor Web Series, Supervisor Hot Topics/Best Practices, Colors, CPR/AED/First Aid, Professionalism, online Sexual Harassment training, Intermediate Word & Excel, follow ups with customer service initiatives, and more.*

**City Clerk's Office**  
**Performance Report November 1, 2013 – April 30, 2014 (2nd Half of FY14)**

**Business Registrations: 808 Active Businesses (Year to Date)**

**2<sup>nd</sup> Half FY12    1<sup>st</sup> Half FY13    2<sup>nd</sup> Half FY13    1<sup>st</sup> Half FY14    2<sup>nd</sup> Half FY14**

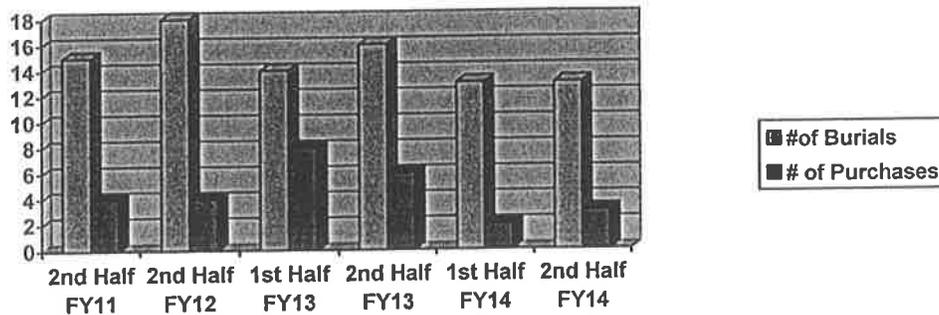
<b>New Business Total</b>	36	43	43	47	41
<b>Home-Based of Total</b>	11	6	14	15	11
<b>Liquor Licenses Held</b>	52	53	52	52	53
<b>Percentage of Fees Paid On-line</b>	1%	2%	2%	1%	-1%



**Cemetery Transactions:**

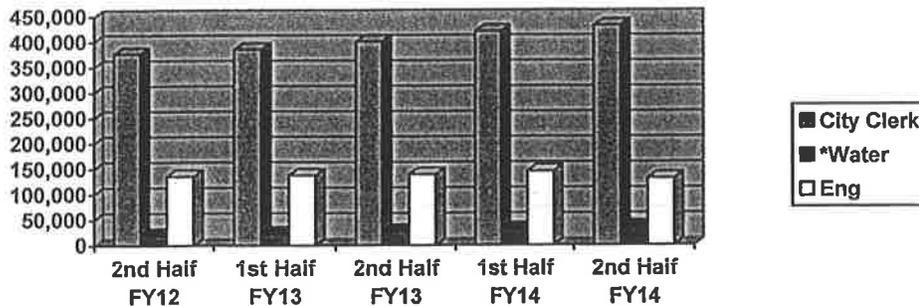
**2<sup>nd</sup> Half FY12    1<sup>st</sup> Half FY13    2<sup>nd</sup> Half FY13    1<sup>st</sup> Half FY14    2<sup>nd</sup> Half FY14**

<b># of Burials</b>	5	14	16	13	13
<b># of Purchases</b>	4	8	6	2	3



**Laserfiche Update:**

	2 <sup>nd</sup> Half FY12	1 <sup>st</sup> Half FY13	2 <sup>nd</sup> Half FY13	1 <sup>st</sup> Half FY14	2 <sup>nd</sup> Half FY14
# of Images (Since Inception) City Clerk	376,673	385,157	400,719	420,669	432,319
Water	*20,919	*23,897	*28,005	*32,100	*36,401
Engineering	135,404	137,367	139,121	144,724	130,771

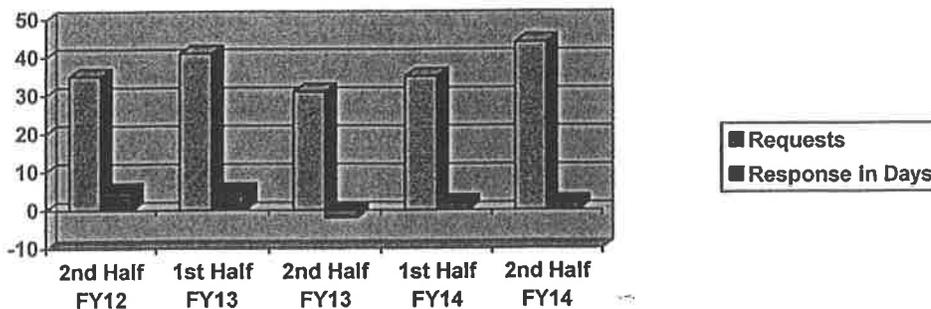


The Laserfiche documents are on our website and are located on the home page in the Citizen Action Center block entitled "Public Documents". All of the City Clerk office documents are attached, as they are all public information. This is also a great tool for the citizens as they are able to research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

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

**Freedom of Information Requests:**

	2 <sup>nd</sup> Half FY12	1 <sup>st</sup> Half FY13	2 <sup>nd</sup> Half FY13	1 <sup>st</sup> Half FY14	2 <sup>nd</sup> Half FY14
Actual Written Requests	35	41	31	35	44
Response Time	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, Clara Harrison is the FOIA Officer for

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

### **Agenda On-Line**

The City Council agenda is available on the City's website. The links to the minutes, ordinances, resolutions, amendments and staff reports are coded in blue. The entire packet may be viewed, as well as the Warrant for each Council meeting. We are continually making steps to achieve our ultimate goal to have a fully paperless agenda.

# New Business Semi-Annual Report 2nd Half FY2014

<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>
ABRA AUTO BODY & GLASS	1/31/2014	(618) 622-0100	1274 CENTRAL PARK DRIVE	DUANE	ROUSE	AUTO REPAIR
ABSOLUTE FLOW	12/15/2013	(323) 823-4949	1 EAGLE CENTER	LISA	UDASCO	SERVICE PILATES
BOTTOMS UP TRAINING	3/1/2014	(254) 220-2627	1400 S LINCOLN AVE	JESSICA	TROTTER	FITNESS PERSONAL TRAINING
CARLSON ACCOUNTING & TAX SERVICES	11/1/2013	(314) 570-8540	618 TITAN DRIVE	AARON	CARLSON	SERVICE TAX
CAROLE LUKENS TAX SERVICE	2/1/2014	(618) 589-3838	1068 CATALPA DRIVE	CAROLE	LUKENS	SERVICE TAX
CFM MANAGEMENT COMPANY INC D/B/A CHEVYS FRESH MEX	1/15/2014	(636) 946-6000	1305 CENTRAL PARK DRIVE	JOHN	WHICKER	RESTAURANT
CHESTERFIELD VALLEY INVESTORS D/B/A GATEWAY CLASSIC CARS	3/15/2014	(618) 271-3000	1237 CENTRAL PARK DRIVE	SAL	AHBANI	RETAIL AUTOMOBILE CLASSICS
CHICAGO FISH CHICKEN GRILL	1/1/2014	(618) 744-9990	813 SEIBERT RD	RAVI	BHOGA	RESTAURANT
CLEAN SWEEP	11/30/2013	(618) 409-5032	1317 NOTTINGHILL DRIVE	CHRISTINA	COOK	SERVICE CLEANING
CR HOLLAND REAL ESTATE	11/15/2013	(618) 416-7588	103 N OAK ST	CHAD	HOLLAND	REAL ESTATE
CTI OF ST CLAIR CO	12/1/2013	(618) 580-7351	801 W LAKESHORE DRIVE	ROBERT	POOLE	SERVICE CONCRETE

*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>
DME EDGE	1 /1 /2014	(314) 799-2247	916 TALON DRIVE	JOHN	VICK	RETAIL
EASY STREET AUTO WASH	1 /1 /2014	(618) 407-3852	651 W HWY 50	BRETT	ANDERSON	AUTO WASH
EQUITY FIFTY-FIVE REALTY	3 /1 /2014	(618) 624-6551	715 LAKEPOINTE CENTRE DRIVE	CHAD	SELLERS	REAL ESTATE
FIRST CLOVER LEAF BANK LPO	2 /1 /2014	(618) 656-6122	475 REGENCY PARK		FIRST CLOVER FINANCIAL CORP	BANKING LOAN PRODUCTION
GEODECISIONS	2 /1 /2014	(618) 628-6977	1075 EASTGATE DRIVE		GANNETT FLEMING INC	CONSULTING
GEOGRAPH LLC	3 /31/2014	(618) 530-3491	127 AUTUMN PINE DRIVE	EARL	MCDOWELL JR	SERVICE CONSULTING
H3 CAPITAL REAL ESTATE LLC	12/15/2013	(618) 622-3343	310 E HWY 50	SHAWN	HOWLAND	REAL ESTATE
HEARING CARE CENTERS OF SOUTHERN IL LLC	4 /1 /2014	(618) 960-4763	1480 N GREEN MOUNT RD	RITA	FLESHREN	SERVICE HEARING AIDS
HERTZ CORPORATION	11/1 /2013	(618) 622-0647	1939 W HWY 50		HERTZ CORPORATION	RETAIL
JAZZY DAZZLE JEWELRY	4 /1 /2014	(618) 624-8696	741 FOREST GREEN DRIVE	SANDRA	DUCKWORTH	RETAIL
LA CASA MEXICANA OF OFALLON INC	1 /15/2014		1222 CENTRAL PARK DRIVE			RESTAURANT
LEGACY PARTNERS LLP	2 /1 /2014	(618) 726-2100	784 WALL ST	AMY	ECKHARDT	INSURANCE
LUXURY NAILS SALON	11/19/2013	(618) 200-8940	105-3 REGENCY PARK DRIVE	TUAN Q	NGUYEN	NAIL SALON
M & R SERVICES	1 /31/2014	(618) 779-1473	803 W MADISON	MARK	GANGER	CONSTRUCTION
METRO GOLF	3 /10/2014	(618) 622-8975	1550 FRONTAGE RD	DOUGLAS	MUREN	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>
MID AMERICA TRAINING CENTER INC	1/31/2014	(618) 567-3421	1 EAGLE CENTER	ROBERTO MACIAS,	DURWOOD HURST CYNTHIA ROLFINGSMIEIER	TRAINING
PAISLEY PLACE STITCHING	12/1/2013	(707) 803-0848	1503 NOTTINGHILL DRIVE	LISA	FLOKO	CRAFTS QUILTING AND EMBROIDERY
PERFECT KUTZ	3/12/2014	(618) 570-2699	715 LAKEPOINTE CENTRE	ADRIAN	BURNS	BARBER SHOP
PING HAULING	2/1/2014	(618) 954-9115	423 W 4TH ST	YVONNE	PING	SERVICE HAULING
POSING PLACE	1/24/2014	(618) 420-2486	122 AUTUMN PINE DRIVE	VALENCIA	JOHNSON	ARTIST
PRECISE MOBILE DETAILING	12/31/2013	(618) 980-3797	504 FROST CT	DOUGLAS	DECK	SERVICE AUTO DETAILING
REFINERY SALON LLC	1/1/2014	(618) 589-1880	115/117 E 1ST ST	WHITNEY	LEIDNER	SALON
ROMANO S LICENSE SERVICE	3/31/2014	(618) 632-1919	102 W SEVENTH ST	LAUREN	BEATTY	SERVICE SECRETARY OF STATE
SUBWAY	11/1/2013	(618) 726-2200	1222 CENTRAL PARK DRIVE	ANWAR	BHUTTO	RESTAURANT
TAN SOLUTIONS OF OFALLON INC	1/15/2014	(618) 624-1826	715 LAKEPOINTE CENTER DRIVE	TODD & TAMARA	BRENNAN	SERVICE TANNING
THE LITTLE GYM	1/31/2014	(618) 632-6711	1931 W HWY 50	JEANNIE	BASSETT	SERVICE GYMNASTICS
TO THE POINT	1/15/2014	(618) 979-5700	9 BRANDONWOOD	TIMOTHY	SVENDSEN	RETAIL
TODD CROCKETT	2/1/2014	(618) 616-7385	428 MARBLETON CIRCLE	TODD	CROCKETT	RETAIL
VANITY ROSE	3/15/2014		837 SEIBERT RD	CONTRISE	WILLIAMS	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>
WADE S RELIABLE LAWNCARE	3 /15/2014	(718) 978-1267	762 KELLEY DRIVE	WADE	ELKINS	LAWNCARE

*Grand Total:*

# Semi-Annual November 1, 2013 - April 30, 2014 Cemetery Burial Purchases Report

Date	Section	Lot No.	Grave No.	Deed	Purchase Amount	Lot Owner	Deceased Name	Burial	NOTES
12/23/2013	F	16	1	1071	\$25.00	DRURY, REBECCA	DRURY, GLEN BRUCE	12/27/2013	09-28-90 TRF FROM GEORGE SCHWARZ, AND JANE SCHWARZ 12/23/13
12/28/2013	F	16	2	1071		DRURY, REBECCA			09-28-90 TRF FROM GEORGE SCHWARZ, AND JANE SCHWARZ 12/23/13
1/10/2014	C	130	6	1073	\$600.00	MILLER, KATHRYN A.			
1/10/2014	C	130	5	1072		SEIPP, DENNIS J. & GERALYN A.			
1/10/2014	C	130	4	1072	\$1,200.00	SEIPP, DENNIS J. & GERALYN A.			
3/6/2014	C	126	5	1074	\$600.00	BOWN, RILEY E.	BOWN, MARY L	3/10/2014	

# Semi-Annual November 1, 2013 - April 30, 2014 Cemetery Burials Report

<i>1st Gr. Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>2nd Burial Date</i>	<i>Lot Owner</i>	<i>Deceased</i>	<i>NOTES</i>
11/21/2013	F	46	6		REMELIUS, ELTON	GEORGE, RONALD P.	CREMAINS
12/23/2013	B	22	1		NAPOLI, JOHN C. JR.	NAPOLI, MARGITH K.	BORN 5/9/1929
12/27/2013	F	16	1		DRURY, REBECCA	DRURY, GLEN BRUCE	09-28-90 TRF FROM GEORGE SCHWARZ, AND JANE SCHWARZ 12/23/13
12/30/2013	E	35	5		BORDEAU, JEAN	BORDEAU, WAYNE L.	FOR WAYNE OR WARREN BORDEAU
1/3/2014	C	58	3		KNIGHT, DENE & JANE	KNIGHT, DENE O.	
1/4/2014	E	78	6		MACKEY, JOHN W.	MACKEY, EDNA	CREMAINS
1/7/2014	C	53	1		HOPKINS, EDWARD & DONNA	HOPKINS, EDWARD	
1/10/2014	C	9	3		FULTON, GARY	FULTON, DONNA M.	
1/16/2014	G	56	6		FALK, DOROTHY	SCOTT, ELVIRA R.	FISHER, DOROTHY
3/10/2014	C	126	5		BOWN, RILEY E.	BOWN, MARY L.	
3/29/2014	E	62	2		ZINKGRAF, RONALD & JOANN	ZINKGRAF, JO ANN	CREMAINS
4/16/2014	A	239	1		PERSCHBACHER, PHILIP & LOIS	PERSCHBACHER, PHILIP H.	
4/30/2014	A	25	2		JANSEN, SHIRLEY	JANSEN, SHIRLEY	



**IN-HOUSE PERFORMANCE MEASURES  
COMMUNITY DEVELOPMENT DEPARTMENT  
NOVEMBER 1, 2013 – APRIL 30, 2014**

- |  |                           |
|--|---------------------------|
| 1) Percentage of CDD Budget generated from fees during this time period  | <u>25.84%</u>             |
| 2) Amount of revenue generated for CDD   | <u>\$271,188.92</u>       |
| 3) Overall satisfaction with land use, planning, and zoning  | <u>54%*</u>               |
| 4) Overall satisfaction with code enforcement  | <u>59%*</u>               |
| 5) Overall appearance of the City of O'Fallon  | <u>77%*</u>               |
| 6) Ratio of number of permits issued <i>annually</i> to inspectors<br><i>6 months actual: 804 permits issued to 3 full-time and 1 part-time inspectors (~3.5 staff)</i>  | <u>459.4 to 1</u>         |
| 7) Ratio of number of inspections made annually to inspectors<br><i>Does not include CPTED inspections; 6 months actual: 3,188 inspections to 3 full-time and 1 part-time inspectors (~3.5 staff)</i>  | <u>1,821.7 to 1</u>       |
| 8) Amount of time from site plan submission to plan review comments<br><i>(If site plan received by Wed, plan review meeting and comments provided by City the following week's Thursday)</i>  | <u>5 bus days</u>         |
| 9) Amount of time from plan submittal to permit issued ( <i>residential only</i> )   | <u>3.8 business days</u>  |
| 10) Amount of time from Code Enforcement complaint to abatement  | <u>10.6 business days</u> |
| 11) Amount of time from call for inspection being received to inspection being done - 100%<br><i>(If call received by 10 a.m., inspection done same day. If received after 10 a.m., an effort is made for same day but is guaranteed no later than next business day service.)</i> |                           |

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

**COMMUNITY DEVELOPMENT DEPARTMENT  
ACTIVITY REPORT  
MAY 2014**

**STATUS REPORTS:**

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

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

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

- Planning Commission Public Hearing Petitions – 6
- Zoning Hearing Officer Public Hearing Petitions - 0

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

~~See attached "Subdivision Petitions Filed for 2014" list.~~

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

**ANNEXATION ACTIVITY:**

~~See attached "Annexation Activity 2014" report.~~

- Total annexation petitions – 0; total acreage +/- 0.00 acres (These totals also includes "pre-annexation (water) agreements only" petitions and petitions for de-annexation, if any.)

**LANDMARK DESIGNATIONS:**

~~See attached "O'Fallon Historic Preservation Commission Landmark Designations Filed" report (No new designations since October 2013)~~

**BUILDING PERMIT REPORT:**

See attached reports.

**OCCUPANCY PERMIT INSPECTIONS:**

➤ Residential:

Applications received to date –468; New inspections – 425; Re-inspections – 336

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

➤ Commercial:

Number of new inspections to date – 141

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

**COMPLAINTS:**

- Number of complaints to date – 385
  - Closed – 355; Pending – 30

**SPECIAL EVENT PERMITS:**

See attached 2014 summary report.

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

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

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### Planning Commission

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

1. DeMond Signs, Inc. (P2014-06) – PC public hearing scheduled for 7/8/14

#### *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. Enjoy Church (P2014-05) – PC recommended approval 6/10/14

#### *III. After City Council*

1. DZ Trucking (P2014-01) – Ord 3829
2. Sunrise Center II (P2014-02) – Ord 3830
3. Twin Peaks (P2014-03) – Ord 3831
4. Text Amendment “Planned Use Exemption Ordinance” for Restaurants in the Central Park and Regency Park corridor (P2014-04) - Ord 3832

### Zoning Hearing Officer

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

- 1.

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

- 1.

## Subdivision and Land Development Review through May 2014

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### SUMMARY – Subdivision status report with concerns to building permits

#### Residential Plats in Progress

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

1. Chesapeake Junction Phase 2 Final Plat – 2<sup>nd</sup> reading 06/05/06; improvement plans approved; no LOC or Application Part 2 rec'd; TWM sent letter requesting extension of recording until Spring '09
2. Crest Estates Final Plat – revised plat – 2<sup>nd</sup> reading 5/21/7; no LOC or Application Part 2 rec'd
3. Lake St Ellen 2<sup>nd</sup> Addition Final Plat – awaiting \$500 deposit and Fulton Payment Responsibility Form to begin plan review; \$150,000 Letter of Credit for Ashland Extension expires 10/18/12; stop work order issued 2/23/7 by P&Z for grading and infrastructure
4. Savannah Hills Park Final Plat – 2<sup>nd</sup> reading 5/21/7; LOC expired 9/10/8 and not renewed; no Application Part 2 rec'd
5. Stone Briar Phase 2 Final Plat – 2<sup>nd</sup> reading 3/5/7; no LOC or Application Part 2 rec'd
6. Nance Estates Minor Subdivision - resolution approved 1/18/11; awaiting applicant to record plat and resolution
7. Parcs at Arbor Green Phase 5 Final Plat – 2<sup>nd</sup> reading 7/2/12
8. Parcs at Arbor Green Phase 5B Final Plat – received 6/19/14

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

## BUILDING & ZONING DIVISION REPORT (Through May 2014)

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### SUMMARY - Commercial Building Projects Status Report

#### *I. Building Plans Submitted*

- a. New Life in Christ ( 2<sup>nd</sup> Phase) – 689 Scott Troy Rd. – Plans & application rec'd
- b. Joe's Place-1032 Hartman Lane- Application rec'd. Plans at B&F for review.
- c. Wolfersberger Funeral Home – 102 W. Washington – Plans & application rec'd
- d. S.I.M.S. Martial Arts Academy – 715 Lakepoint Centre #109 – Plans & application rec'd
- e. Schaefer Auto Body – 1290 Central Park Dr – Plans & application rec'd

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

- a. First Baptist Church Adult Education Addition – 1111 E Hwy 50 – Trim stage on 2<sup>nd</sup> and 3<sup>rd</sup> floor.
- b. Life in Christ, Family Development Center, Phase 1 – 689 Scott-Troy Road – The exterior finish has been completed on the building. Progressing with site improvements.
- c. Shake and Shingle Supply Expansion – Parking Lot Construction 8661 E Hwy 50 – grading permit issued. Detention basin constructed and the first phase of asphalt parking lot installed.
- d. Walker Retail Center-1392 Frontage Road- Permit issued. Exterior frame completed
- e. Fire EMS Headquarters – 1215 Taylor Rd. – Footing/foundation installed. Erecting exterior blocks walls.
- f. Parks & Rec Building – 1205 Taylor Rd. – Footing/foundation installed.

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

- a. CVS Pharmacy – 753 W Hwy 50 – Issue with the exterior accessible route.
- b. Auffenberg Hyundai - Building façade alterations – 1300 Central Park Dr – Permit issued.
- c. First Baptist Church Athletic Field – 1111 E Hwy 50 – Permit issued. Backstop and fence installed.
- d. Sports Park Snack Shop – Pavilion F – Progressing with the interior finish.
- e. Tommy Z Salon & Spa – 124 Springfield Ct., Ste. 300 – Trim stage
- f. Assembly of God - Stage Addition - 1400 N. Green Mount Rd. – Permit issued
- g. Syberg's Food Prep Addition – 1310 Central Park Dr. – Permit Issued
- h. La Quinta Inn & Suites – 136 Regency Park Dr. – Permit issued

- i. First Baptist Church Additional Classroom Space – 1111 E. Hwy 50 – Permit issued
- j. Culver's Remodel – 1702 W. Hwy 50 – Permit issued
- k. Peel Restaurant – 104 N. Cherry St. – Permit issued.
- l. Schaefer Auto Body - 1290 Central Park Dr. – Permit for exterior improvements issued.

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

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

- a. Clark Station – Tanks were removed and all IEPA required Early Action activities and reporting have been completed. We are now waiting for final approval for a “No Further Action Required” status from IEPA which would allow the City to cap the site. In determining the next step, they have required that we place additional testing /sampling wells in two locations near the property lines to monitor any contaminant movement.

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

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

Dartmouth & Desoto – called by PD on a house that was infested by roaches, house was in deplorable condition and we condemned the property. House is still vacant and in foreclosure. PM company is maintaining property at this time.

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

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

200 block of W. 5<sup>th</sup> – meth contaminated house, working with the family who owns the house (it was a rental when meth contamination occurred). They have no means to get the property cleaned up and we are pursuing condemnation

Fairwood West Pool House and Laundry Building (N. Cherry) – common property in the center of the complex has been abandoned by the land trust initially setup to operate and maintain it. City Attorney is working with us on what steps to take to have them condemned and demolished. We have cut weeds and trees for the second year and have previously had the pool water pumped out due to multiple hazards posed. We have met once with several property owners to find a collective way to abate the violations and maintain the property moving forward and plan to meet again in several weeks. The week of May 19 we will demo the fiberglass pool, remove bushes and fence on east side and fill in pool.

First Student Parking Lot – St. Ellen St. – First Student had contracted with an Engineering firm to design site plans for removal of the non-conforming lot and improvements to the existing lot. The plans have gone through review and now they have informed us that they are suspending construction plans pending an attempt to sell the property. We are suing them to force action.

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

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
P2014-01		17-Mar-14	Devin Dall & Melida Dall, DZ Trucking	Zoning Amendment SR3 to B-2(P)	97 Betty Lane	Ord 3829
P2014-02		18-Mar-14	Moonsung Song, SMA Inc	Amending B-1(P) approval - convert portion of retail/office sq ft to restaurant	1334 Central Park Drive - Sunrise Center II	Ord 3830
P2014-03		17-Mar-14	Paul Khoury, ST L Lodge Ventures	Amending B-1(P) approval - amend site plan and add outdoor seating with alcohol sales	1180 Central Park Drive - Twin Peaks	Ord 3831
P2014-04		19-Mar-14	City of OFallon	Text Amendment regarding Planned Use requirements	Code of Ordinances	Ord 3832
P2014-05		02-May-14	Bill Tindall, Tindall Construction	Planned Use from B-1 to B-1(P) for church (Enjoy Church)	251 Regency Park	PC recommended approval 6/10/14
P2014-06		28-May-14	DeMond Signs Inc	Zoning Amendment SR-3 to B-2(P)	93 Betty Lane	PC hearing scheduled for 7/8/14

BUILDING PERMITS

MONTHLY REPORT

MAY 1 - MAY 31, 2014

No. of Permits		Type of Permit	Amount	
2014	2013		2014	2013
11	13	Single Family Residence	\$2,648,420	\$3,420,077
0	0	Multi-Family	\$0	\$0
0	0	Manufactured Homes - New and Addit & Alter	\$0	\$0
20	27	Residential Add & Alt and Other	\$243,925	\$675,648
7	4	Miscellaneous (demo, elect, plumb, grading)	\$14,950	\$6,000
3	6	Signs	\$73,000	\$32,314
0	0	Commercial & Industrial (New)	\$0	\$0
3	5	Commercial & Industrial (Addit & Alter)	\$60,500	\$23,881
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
44	55	Total Permits	\$3,040,795	\$4,157,920

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2013 - MAY 31, 2014

No. of Permits		Type of Permit	Amount	
2014	2013		2014	2013
55	40	Single Family Residence	\$14,086,006	\$11,093,726
0	0	Multi-Family	\$0	\$0
1	1	Manufactured Homes - New and Addit & Alter	\$0	\$0
68	77	Residential Add & Alter and Other	\$934,867	\$1,537,556
28	36	Miscellaneous (demo, elect, plumb, grading)	\$39,110	\$240,167
29	31	Signs	\$208,544	\$193,349
0	2	Commercial & Industrial (New)	\$0	\$1,343,550
18	24	Commercial & Industrial (Addit & Alter)	\$1,509,245	\$10,082,803
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
199	211	Total Permits	\$16,777,772	\$24,491,151

+ denotes \$35.00 Zoning Fee paid

CITY OF FALLON, ILLINOIS  
BUILDING PERMITS MAY 2014

Date Issued	St. Address	Permit No.	Applicant	Type of Construction	Detail of Construction	Construction Value	Permit Fee	Zoning Fee	Date of Payment	Annexation Fee
05/01/14	Winding Creek Ct (1309)	BP2014-121	Ritter, Todd	Residential Add & Alt and Other	roof over existing patio	\$1,900.00	\$35.00	+	5/2/2014	
05/01/14	Agnes Dr (333)	BP2017-122	Top Deck	Residential Add & Alt and Other	deck	\$3,475.00	\$35.00	+	5/15/2014	
05/01/14	Central Park Dr (1274)	SP2014-018	DeMond Signs	Signs	Abra	\$25,000.00	\$100.00	+	6/3/2014	
05/01/14	Central Park Dr (1274)	EL2014-017	DeMond Signs	Miscellaneous	electrical for Abra Sign	\$2,000.00	\$45.00	+	6/3/2014	
05/05/14	Merriam Pkwy (1117) lot 3	BP2014-123	Huntington Chase Corporation	Single Family Residence		\$243,827.00	\$995.31	+	5/28/2014	\$2,250.00
05/05/14	Hwy 50, W (1702)	BP2014-135	Fire Safety Inc	Commercial & Industrial (Add & Alt)	hood system @ Culvers	\$3,400.00	\$50.00	+	5/8/2014	
05/05/14	Hwy 50, W (1313)	EL2014-019	Montens Electric	Miscellaneous	electrical service upgrade	\$1,000.00	\$45.00	+	5/5/2014	
05/05/14	Central Park Dr (1290)	SP2014-027	Media Signs	Residential Add & Alt and Other	Schaefer Autobody Center signs	\$46,000.00	\$184.00	+	5/6/2014	
05/06/14	Greenhall Ct (1021)	BP2014-120	Wideaman Pools	Miscellaneous	inground pool	\$41,000.00	\$164.40	+	5/13/2014	
05/06/14	Black Hills Dr (806)	BP2014-124	Acre, John	Residential Add & Alt and Other	8 ft fence	\$350.00	\$0.00	+	5/7/2014	
05/06/14	4th St, E (205)	BP2014-126	Bullock Garages	Residential Add & Alt and Other	detached garage	\$9,600.00	\$38.00	+	6/2/2014	
05/06/14	Timber Creek Ln (1014)	BP2014-127	Nexgen Home Solutions LLC	Residential Add & Alt and Other	remodel due to fire	\$15,000.00	\$60.00	+	5/12/2014	
05/06/14	Vancroft Pl (401) lot 1A	BP2014-128	Barnes Properties	Residential Add & Alt and Other	remodel due to fire	\$203,202.00	\$832.81	+	5/19/2014	
05/06/14	Vancroft Pl (403) lot 1B	BP2014-129	Barnes Properties	Single Family Residence	attached villa	\$201,044.00	\$824.17	+	5/19/2014	
05/06/14	Summerlin Ridge (120)	BP2014-131	McDermott Remodeling	Single Family Residence	attached villa	\$25,000.00	\$100.00	+	5/19/2014	
05/06/14	Jefferson St, E (415)	EL2014-020	O'Fallon Electric Co	Residential Add & Alt and Other	bathroom remodel	\$2,400.00	\$45.00	+	5/7/2014	
05/07/14	Catalpa Dr (1047)	BP2014-130	Scott Harris Construction	Miscellaneous	patio cover	\$7,724.00	\$50.00	+	5/8/2014	
05/07/14	Hearthstone Dr (1184) lot 68	BP2014-132	LF & Son Construction	Residential Add & Alt and Other	pergola	\$393,248.00	\$1,592.99	+	5/20/2014	\$2,250.00
05/07/14	Lantern Lights Circle (1305)	BP2014-133	Thomas, James & Rdeana	Residential Add & Alt and Other	pergola	\$2,000.00	\$35.00	+	5/8/2014	\$2,250.00
05/08/14	North Parc Grove Ct (1515) lot 28	BP2014-134	Krupp Construction	Residential Add & Alt and Other	enclosed existing porch	\$6,528.00	\$50.00	+	5/8/2014	
05/08/14	Elm St (108)	BP2014-136	Huntington Chase Corporation	Single Family Residence	front porch	\$199,682.00	\$75.00	+	5/14/2014	
05/08/14	Lantern Lights Circle (1371)	BP2014-140	Pitts, Robert & Lavon	Residential Add & Alt and Other	front porch	\$3,700.00	\$35.00	+	5/19/2014	
05/12/14	Bridgeway Dr (812) lot 163	BP2014-141	Slate Construction	Residential Add & Alt and Other	porch	\$20,000.00	\$80.00	+	5/19/2014	
05/12/14	Edgewood Dr (1002)	BP2014-143	H & L Builders LLC	Residential Add & Alt and Other	residential remodel	\$269,548.00	\$1,098.19	+	5/14/2014	
05/14/14	Cherry St, S (104)	BP2014-040	McDermott Remodeling	Single Family Residence	residential remodel	\$5,269.60	\$50.00	+	5/15/2014	
05/14/14	Lakapointe Centre Dr (715 Ste 119)	BP2014-137	L & K Fire Protection	Commercial & Industrial (Add & Alt)	Peel Rest. fire sprinkler syst	\$56,300.00	\$75.00	+	5/16/2014	
05/14/14	Persimmon Dr (401)	BP2014-138	R & W Builders Inc.	Residential Add & Alt and Other	sunroom	\$25,000.00	\$100.00	+	5/16/2014	
05/14/14	State St, E (220 Ste 2D)	BP2014-144	Burns, Adrian	Commercial & Industrial (Add & Alt)	Perfect Kutz Hair Studio	\$800.00	\$75.00	+	5/19/2014	
05/14/14	Washington St, W (215)	BP2014-145	Marcus Construction	Residential Add & Alt and Other	carport	\$2,815.00	\$35.00	+	5/16/2014	
05/19/14	Hwy 50, W (623)	SP2014-028	Renner, Jenie	Signs	Jenie's Hair Loft	\$2,000.00	\$35.00	+	5/16/2014	
05/19/14	Washington St, W (215)	BP2014-147	Lam, Harry	Residential Add & Alt and Other	front porch	\$7,500.00	\$35.00	+	5/22/2014	
05/21/14	Peoria Ln (257) lot 5	BP2014-148	O'Fallon Management	Miscellaneous	plumbing	\$3,000.00	\$45.00	+	5/19/2014	
05/21/14	Adams, E (502)	BP2014-152	Western Homes Inc	Residential Add & Alt and Other	roof top deck & ES upgrade	\$75.00	\$75.00	+	5/30/2014	
05/23/14	Chapel Hill Dr (1068) lot 15C	BP2014-153	Fulford Homes LLC	Single Family Residence	above ground pool	\$4,600.00	\$50.00	+	5/29/2014	
05/23/14	Chapel Hill Dr (1070) lot 15D	BP2014-154	Allantis Pools	Single Family Residence	attached villa	\$197,492.00	\$809.97	+	5/28/2014	
05/23/14	Chapel Hill Dr (1072) lot 15A	BP2014-155	West, Joni	Single Family Residence	attached villa	\$247,680.00	\$1,010.10	+	5/8/2014	
05/23/14	Chapel Hill Dr (1074) lot 15B	BP2014-159	West, Joni	Single Family Residence	attached villa	\$247,680.00	\$1,010.10	+	5/28/2014	
05/23/14	Hearthstone Dr (1118)	BP2014-158	West, Joni	Single Family Residence	attached villa	\$197,492.00	\$809.97	+	5/28/2014	
05/27/14	Overbrook Circle (517)	BP2014-021	Western States Construction	Miscellaneous	plumbing	\$2,200.00	\$45.00	+	5/27/2014	
05/28/14	Jamestown Rd (606)	BP2014-151	Kim, Shawn	Residential Add & Alt and Other	master bath remodel	\$18,650.00	\$75.00	+	5/29/2014	
05/29/14	Highland View Dr (548)	BP2014-161	Mosby Building Arts	Miscellaneous	electrical	\$850.00	\$45.00	+	5/28/2014	
05/29/14	Vine, S (305)	EL2014-022	Loepker, Kent	Residential Add & Alt and Other	front porch addition	\$26,813.00	\$107.25	+	6/4/2014	
				Miscellaneous	electrical	\$3,500.00	\$45.00	+	5/29/2014	

TOTAL 2014 VALUES \$3,040,794.60  
 TOTAL 2014 PERMIT FEES PAID \$12,062.36  
 TOTAL 2014 ZONING FEES PAID AT \$35.00 EACH \$945.00  
 TOTAL 2014 FEES PAID \$13,007.36

\$7,750.00

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**RESIDENTIAL OCCUPANCY PERMITS**  
**The Year in Review/Comparison to 2013**  
**January 1, 2014 - May 31, 2014**

	Applications Received		New Inspections		Re-inspections	
	2014	2013	2014	2013	2014	2013
January	79	85	77	76	65	77
February	78	62	80	74	62	61
March	82	80	76	95	77	72
April	118	107	97	87	74	86
May	111	123	95	142	58	82
June		119		105		86
July		124		134		97
August		107		90		97
September		109		98		93
October		98		126		90
November		60		86		99
December		60		49		65
<b>Total Year to Date</b>	<b>468</b>	<b>457</b>	<b>425</b>	<b>474</b>	<b>336</b>	<b>378</b>

**COMMERCIAL OCCUPANCY PERMITS**  
**The Year in Review/Comparison to 2013**  
**January 1, 2014 - May 31, 2014**

	Applications Received		New Inspections		Re-inspections	
	2014	2013	2014	2013	2014	2013
January	20	31	24	20	13	6
February	23	12	33	20	22	11
March	37	8	22	9	16	20
April	26	50	40	33	7	10
May	15	20	22	30	20	3
June		18		14		14
July		31		18		14
August		15		23		12
September		19		10		16
October		24		27		12
November		20		26		7
December		34		24		16
<b>Total Year to Date</b>	<b>121</b>	<b>121</b>	<b>141</b>	<b>112</b>	<b>78</b>	<b>50</b>

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

**2014 SPECIAL EVENT PERMITS - STATUS**

Shown in Date of Event Order

ODO = one day only event

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

<u>Date of Event</u>	<u>End Date</u>	<u>Name of Event</u>	<u>Location</u>	<u>Received Date</u>	<u>AA or CC</u>	<u>Approved Date</u>
1/31	2/28	Heart Health Awareness Month - Feb 2014	light posts E & W 1st & St. E Urgicare parking lot	1/2/2014	CC	1/21/2014
3/1	6/30	Ace Hdwr Green House for Plants	600 Southview Plaza Ste #1 parking lot	1/7/2014	CC	1/21/2014
3/8	ODO	Masonic Lodge Blood Drive	122 E State St	2/20/2014	AA	2/26/2014
3/29	ODO	VFW Post 805 .1k Run	W First St	3/6/2014	AA	3/18/2014
4/1	10/31	Happy Day Tropical Sno #1	6000 Old Collinsville Road	3/11/2014	CC	4/7/2014
4/1	10/31	Happy Day Tropical Sno #2	600 Southview Plaza Ste #1 parking lot	3/21/2014	CC	4/7/2014
4/19 & 9/20	ODO	Frieze E-Cycling Drive	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014
4/23	4/27	Lincoln Crossing Spring Fest	Lincoln Crossing Parking Lot	2/11/2014	CC	3/3/2014
04/26 & 05/10	ODO	Boy Scout Eagle Project Fundraising Car Wash	Knights of Columbus 402 E Hwy 50 parking lot	4/4/2014	AA	4/8/2014
04/26 & 09/27	ODO	Lions Club SemiAnnual BBQ	Southview Plaza Parking Lot	4/8/2014	AA	4/16/2014
4/27	ODO	Chicken Lunch	United Church of Christ 206 W Adams St	2/12/2014	AA	2/13/2014
4/27	ODO	1st Annual Soul to Sole 5k Run/Walk	public streets	3/18/2014	CC	4/7/2014
Every other Sunday in May	September	Sakura Japanese Restaurant and Sushi Bar Corp	in parking spaces behind 1334 Central Park Dr	4/28/2014	CC	5/19/2014
5/8-5/2 & 5/16	9-5/3 & 5/17	DC Trip Fundraiser	2 private parking lots downtown	4/28/2014	AA	5/1/2014
5/4	ODO	OTHS Panther Bands on the Run for the Roses	public streets and around Community Park	2/4/2014	AA	2/7/2014
5/4	ODO	Gateway Pet Guardians 5k-9 Run	public streets and around Rock Springs Park	2/28/2014	AA	3/4/2014
5/10	ODO	Discovery School Pirates & Princess 5K	public streets and north half Ilimi Bike Trail	10/25/2013	AA	11/4/2013
5/10	ODO	Gateway Classic Cars Annual Spring Fling	1237 Central Park Dr	4/25/2014	AA	4/29/2014
5/2 & 5/16	5/3 & 5/17	DC Trip Fundraiser	2 private parking lots downtown	4/28/2014	AA	5/1/2014
5/17	ODO	Frieze HD - May Open House	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014
5/18	ODO	Frieze HD - 19th Annual Cancer Benefit Ride	Start & Finish at 1560 N. Green Mount Rd.	3/27/2014	CC	4/21/2014
5/19	8/22	YMCA Summer Camp Temp Trailer	284 N. Seven Hills Rd.	3/27/2014	CC	4/21/2014
6/6	9/27	Valvoline weekly non-profit car washes	100 W Hwy 50	5/13/2014	CC	6/2/2014
6/7	ODO	St. Clair County Ext. & Edu. Fndn Plant Sale	504 E Hwy 50 - FUMC	4/28/2014	AA	5/1/2014
6/7 & 6/21	ODO	Relay For Life of O'Fallon/Paint the Town Purple	OTHS/Downtown O'Fallon, Hwy 50, & Smiley	5/5/2014	CC	6/2/2014
6/14	ODO	O'Fallon Grand Prix Road Race	O'Fallon Troy Rd, N Lincoln, Kyle, Simmons and north of town	3/18/2014	CC	4/21/2014
6/19	ODO	Regency Boutique Bridal Show	Regency Conf Center - Sign at PNC Bank	5/30/2014	CC	6/2/2014
6/20	8/15	Keller Farms Sweet Corn Stand	1790 W Hwy 50	2/24/2014	CC	4/7/2014
6/20 & 8/15	ODO	Frieze HD - Friday Night Live!	1560 N. Green Mount Rd.	3/27/2014	CC	4/21/2014
6/21	ODO	Ticket 2 Success Inc Car Wash	Knights of Columbus 402 E Hwy 50 parking lot	6/13/2014	AA	6/13/2014
6/22, 7/13, 8/10, & 9/7	ODO	HotShots Charity Car Wash	1319 Central Park Dr.	5/23/2014	AA	5/28/2014
7/5	ODO	O'Town 5th of July Block Party	Community Park	5/19/2014	CC	6/16/2014
8/9	ODO	Music of the Night 5K Race	public streets	6/11/2014	CC	6/16/2014
9/6	9/7	Frieze HD - New Model Year Open House/Demo Da	1560 N. Green Mount Rd.	3/27/2014	AA	3/31/2014



Finance Department  
Annual  
May 1, 2013 - April 30, 2014

Revenue	<u>Budget</u>	<u>Actual</u>	<u>Variance</u>	<u>% difference Actual to Budget</u>	
General Fund	18,789,785	19,635,934	846,149	105%	(1)
Park	3,411,495	3,684,298	272,803	108%	
Library	1,149,450	1,051,813	(97,637)	92%	
Capital Improvements	6,435,000	4,385,391	(2,049,609)	68%	(2)
Fire Department	3,307,640	2,964,114	(343,526)	90%	(2)
IMRF Fund	424,500	386,998	(37,502)	91%	
Prop S	1,693,500	2,002,803	309,303	118%	
Motor Fuel Tax	3,440,000	1,292,966	(2,147,034)	38%	(2)
Ambulance	3,599,040	2,236,092	(1,362,948)	62%	(2)
Water Department	10,130,980	9,895,168	(235,812)	98%	(2)
Sewer Department	5,532,040	5,748,983	216,943	104%	
Sewer Debt	540,400	540,419	19	100%	
Hotel/Motel	984,565	701,015	(283,550)	71%	(2)
TIF	500,000	389,379	(110,621)	78%	(2)
Special Service Areas	15,200	15,177	(23)	100%	
97 Junior Debt Service	600,200	599,830	(370)	100%	
2002 Bond Issue	962,735	961,860	(875)	100%	
2003 Water Bond Issue	388,600	388,135	(465)	100%	
Shoppes at Greenmount	166,000	165,016	(984)	99%	
Greenmount Commercial	39,665	40,042	377	101%	
Regency Extension	110,925	110,778	(147)	100%	
Subaru Project	76,540	77,082	542	101%	
Convention Center	528,300	529,833	1,533	100%	
Family Sportspark	1,150,100	1,149,927	(173)	100%	
Park Dedication	30,100	22,617	(7,483)	75%	
Annex Fees	125,100	144,803	19,703	116%	
\$2M Bond (prev #46)	180,615	180,862	247	100%	
Strategic Plan	0	630,593	630,593	0%	
Other	2,754,590	2,622,763	(131,827)	95%	
<b>Total Revenue</b>	<b><u>67,067,065</u></b>	<b><u>62,554,691</u></b>	<b><u>-4,512,374</u></b>	<b><u>93%</u></b>	

<b>Expense</b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Variance</u></b>	<b><u>% difference Actual to Budget</u></b>	
<b>General Fund</b>					
General	6,315,100	6,636,311	(321,211)	105%	(4)
Administration	1,311,390	1,292,746	18,644	99%	
Police Dept	6,650,810	6,706,515	(55,705)	101%	
Street Dept	2,871,755	3,023,477	(151,722)	105%	
Facilities	288,285	295,219	(6,934)	102%	
Planning & Zoning	902,110	839,498	62,612	93%	
Cemetery	140,315	101,078	39,237	72%	
Fire & Police Comm.	9,400	3,982	5,418	42%	
Economic Development	300,620	258,527	42,093	86%	
<b>Sub Total General Fund</b>	<b>18,789,785</b>	<b>19,157,353</b>	<b>(367,568)</b>	<b>102%</b>	
<b>Expenses continued</b>					
Park	3,411,495	3,541,267	(129,772)	104%	
Library	1,149,450	936,235	213,215	81%	
Capital Improvements	6,435,000	1,464,247	4,970,753	23%	(3)
Fire Department	3,307,640	2,576,097	731,543	78%	(3)
IMRF Fund	424,500	555,063	(130,563)	131%	
Prop S	1,693,500	853,327	840,173	50%	(3)
Motor Fuel Tax	3,440,000	773,315	2,666,685	22%	(3)
Ambulance	3,599,040	3,328,815	270,225	92%	(3)
Water Department	10,130,980	10,106,210	24,770	100%	
Sewer Department	5,532,040	5,127,301	404,739	93%	(5)
Sewer Debt	540,400	540,519	(119)	100%	
Hotel/Motel	984,565	939,389	45,176	95%	
TIF	500,000	1,266,081	(766,081)	253%	(6)
Special Service Areas	15,200	4,526	10,674	30%	
97 Junior Debt Service	600,200	599,955	245	100%	
2002 Bond Issue	962,735	962,719	16	100%	
2003 Water Bond Issue	388,600	381,812	6,788	98%	
Shoppes at Greenmount	166,000	166,005	(5)	100%	
Greenmount Commercial	39,665	39,665	0	100%	
Regency Extension	110,925	110,925	0	100%	
Subaru Project	76,540	156,835	(80,295)	205%	(7)
Convention Center	528,300	528,167	133	100%	
Family Sportsark	1,150,100	1,150,189	(89)	100%	
Park Dedication	30,100	0	30,100	0%	
Annex Fees	125,100	59,500	65,600	48%	
\$2M Bond (prev #46)	180,615	180,612	3	100%	
Strategic Plan	0	0	0	0%	
Other	2,754,590	733,691	2,020,899	27%	(8)
<b>Total Expenses</b>	<b>67,067,065</b>	<b>56,239,820</b>	<b>10,827,245</b>	<b>84%</b>	

- (1) Includes \$3M transfer from reserves to capital
- (2) Transfer from reserves not completed
- (3) Actual spending lower than projected
- (4) Transfer to other funds were higher than budget due to higher actual revenues
- (5) Headworks/Clarifier construction was reclassified to the balance sheet
- (6) Payout to Rasp Farm for TIF eligible expenses
- (7) Paid off balance of SSA - property purchased & SSA balance paid off
- (8) Final expenses for Police Pension will be calculated during audit

In light of the current economic conditions and budget uncertainties, staff have taken measures to be mindful of their spending.

\*\* These are pre-audit figures

### Budget

The 2014-2015 budget was approved by City Council on April 21, 2014 with projected revenues and expenses of \$ 63,717,979

### Audit

We are preparing for our annual audit by Henry Siekmann of Allison, Knapp & Siekmann. The audit team will be here first week of July.

### Utility Billing

There were several performance measures developed by the Management Team and the results are very positive for the time period of Nov 2013 thru April 2014

1.) On-time rate for bill mailings:	79.16%	5 late mailings (1-2 days) due to machine issues & one Waste Mgt insert
2.) Shut Off rate:	0.56%	This went down due to 3 cancelled shutoffs this period (weather issues)
3.) % of customers using I draft or E-Pay:	Bank Draft- 12.52% E-Pay- 3.59%	
4.) Cash management accuracy rate:	81.74%	
5.) Number of billing errors per month:	0%	



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

**NOVEMBER 01, 2013 – APRIL 30, 2014**

**HIGHLIGHTS:**

The Fire Department responded to 531 emergency calls for service during the six month period. This is a 13% increase from the previous six month period. Response to vehicle accidents (63), smoke detector activations (84) and carbon monoxide detector activations continue to be high volume areas. The busiest day of the week was Tuesday, with 16.8% of calls. The highest request for service by hour was between 3pm and 4pm weekly. Emergency responses for Monday thru Saturday from 6am to 6pm accounted for 53.8% of the calls.

The false alarm ordinance had no violations during the time period.

Fire Station construction began in February for the Venita site and continues throughout the reporting period.

Billing for Service of Non District Residents: The ordinance continues to be successful. Payments continue to be received from insurance companies for services rendered to non-district residents. With billing being completed in house, the department receives total compensation. The department is awaiting verification from an insurance company on the highest billing to date. The incident involved a transport bus.

The replacement apparatus program has been completed for two engines and the 100 ft. ladder truck. The engines have been placed in service and the aerial ladder will be in service as soon as all training has been completed.

The Fire Safety Educator position has been very positive with the business community. Fire safety visits have been successful, with very high remarks. In addition, we have already provided 9 fire extinguisher classes to business employees since January 1, 2014.

**TRAINING:**

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

Two firefighters are currently in FF II class which will be completed in December 2014. During the performance period, SWIC continues to hold Basic Firefighter Operations classes each week at our facility. This is a tremendous benefit to our firefighters and it exposes other departments to our equipment and operations.

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

Ten fire explorers, accompanied by three advisors will attend Explorer Fire College at the University of Illinois in June of 2014. The detailed curriculum prepares the young adults for their future firefighting careers and spans four days. The explorer

program has grown significantly over the last year. Over 20 young adults are active in the program.

#### PERFORMANCE DASHBOARD:

- Turnover rate for members:
  - Three firefighters were released from the department for lack of participation. Three firefighters resigned from the department for personal reasons (career related).
  - Turnover rate for active firefighters was approximately 10.8%.
  - Active members have an average of 8.3 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 = 4 (two hand injuries, two back injuries)
  - Average vehicle crash extrication time from receipt of call to patient in care of EMS = Patient extrication time in care of EMS not recorded in CAD.
  - Response time for the first fire suppression unit on scene for structure fires = 9.3 minutes (increase of .9 minutes from previous six month review)
  - Average cost per call for service FY 2014: \$893.21
    - This does not include new apparatus costs.

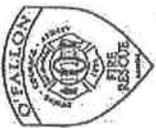
#### FISCAL YEAR 2014 DATA

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

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

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





DESIRE - COURAGE - ABILITY

# Call Activity Report

Print Date/Time:  
Login ID:  
Station:

SG383

06/23/2014 08:44  
bsaunders  
\*All

From Incident Date: 05/01/2013  
Thru Incident Date: 04/30/2014

O'Fallon Fire Department  
FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
12AM - 1AM	3	0.3	2	0.2	3	0.3	0	0	4	0.4	2	0.2	3	0.3	17	1.7
1AM - 2AM	1	0.1	4	0.4	2	0.2	2	0.2	9	0.9	2	0.2	4	0.4	24	2.5
2AM - 3AM	1	0.1	3	0.3	5	0.5	2	0.2	5	0.5	2	0.2	0	0	18	1.9
3AM - 4AM	2	0.2	1	0.1	1	0.1	0	0	1	0.1	1	0.1	3	0.3	9	0.9
4AM - 5AM	4	0.4	3	0.3	1	0.1	2	0.2	1	0.1	0	0	7	0.7	18	1.9
5AM - 6AM	3	0.3	5	0.5	3	0.3	0	0	2	0.2	2	0.2	3	0.3	18	1.9
6AM - 7AM	3	0.3	6	0.6	1	0.1	2	0.2	5	0.5	3	0.3	2	0.2	22	2.3
7AM - 8AM	6	0.6	10	1	7	0.7	5	0.5	4	0.4	5	0.5	6	0.6	43	4.4
8AM - 9AM	4	0.4	8	0.8	7	0.7	3	0.3	4	0.4	6	0.6	6	0.6	38	3.9
9AM - 10AM	9	0.9	4	0.4	8	0.8	12	1.2	3	0.3	6	0.6	8	0.8	50	5.1
10AM - 11AM	6	0.6	7	0.7	7	0.7	7	0.7	6	0.6	8	0.8	4	0.4	45	4.6
11AM - 12PM	7	0.7	5	0.5	4	0.4	6	0.6	5	0.5	9	0.9	11	1.1	47	4.8
12PM - 1PM	8	0.8	6	0.6	9	0.9	5	0.5	4	0.4	7	0.7	6	0.6	45	4.6
1PM - 2PM	4	0.4	8	0.8	15	1.5	8	0.8	4	0.4	6	0.6	7	0.7	52	5.3
2PM - 3PM	12	1.2	8	0.8	14	1.4	6	0.6	6	0.6	14	1.4	5	0.5	65	6.7
3PM - 4PM	14	1.4	10	1	15	1.5	7	0.7	9	0.9	7	0.7	11	1.1	73	7.5
4PM - 5PM	3	0.3	11	1.1	7	0.7	12	1.2	11	1.1	4	0.4	7	0.7	55	5.7
5PM - 6PM	5	0.5	12	1.2	13	1.3	13	1.3	8	0.8	12	1.2	6	0.6	69	7.1
6PM - 7PM	11	1.1	8	0.8	13	1.3	11	1.1	13	1.3	4	0.4	11	1.1	71	7.3
7PM - 8PM	10	1	4	0.4	10	1	10	1	10	1	9	0.9	6	0.6	59	6.1
8PM - 9PM	11	1.1	12	1.2	4	0.4	11	1.1	7	0.7	7	0.7	8	0.8	60	6.2
9PM - 10PM	2	0.2	4	0.4	4	0.4	5	0.5	2	0.2	4	0.4	3	0.3	24	2.5
10PM - 11PM	3	0.3	1	0.1	7	0.7	4	0.4	4	0.4	7	0.7	5	0.5	31	3.2
11PM - 12AM	4	0.4	0	0	3	0.3	2	0.2	1	0.1	6	0.6	3	0.3	19	2



DESIGN: COMMUNITY AFFAIRTY

# Call Activity Report

Print Date/Time:  
Login ID:  
Station:

SG383

Hour	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total							
#	%	#	%	#	%	#	%	#							
06/23/2014 08:44	14	142	14.6	163	16.8	135	13.9	128	13.2	133	13.7	135	13.9	972	100
bsaunders															
*All															
From Incident Date: 05/01/2013															
Thru Incident Date: 04/30/2014															



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:50  
 Login ID: bsaunders  
 Station: All  
 Unit: All

From Date/Time: 05/01/2013 00:00  
 To Date/Time: 12/31/2013 23:59

O'Fall  
 FDID Number:  
 Personnel:

Type of Situation Found	Current Year		Previous Year	
	Period	Year Total	Period	Year Total
No incident found on arrival at	28	40	27	39
Authorized controlled burning	0	7	1	1
Dispatched & canceled en route	18	22	20	30
Good intent call, other	28	46	26	39
Cover assignment, standby, moveu	13	23	14	19
Unauthorized burning	12	17	16	28
Assist police or other government	8	8	4	4
Smoke or odor removal	0	0	1	1
Water or steam leak	3	5	1	1
Water problem, other	2	4	0	2
Service Call, other	34	48	16	20
Attempt to burn	1	1	0	0
Vehicle accident, general cleanu	40	58	52	93
Building or structure weakened o	1	1	7	7
Accident, potential accident, ot	32	51	48	66
Arcing, shorted electrical equip	4	6	7	8
Power line down	14	22	10	13
Breakdown of light ballast	1	1	0	0
Overheated motor	8	14	9	15
Electrical wiring/equipment pro	8	17	12	15
Carbon monoxide incident	5	8	5	7
Refrigeration leak	0	0	1	1
Chemical spill or leak	0	0	1	1
Toxic condition, other	0	0	1	1
Carbon monoxide detector activat	0	2	0	1
Alarm system activation, no fire	7	10	8	11
Detector activation, no fire - u	1	1	0	0
Smoke detector activation, no fi	69	89	53	84



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:50  
 Login ID: bsaunders  
 Station: All  
 Unit: All

From Date/Time: 05/01/2013 00:00  
 To Date/Time: 12/31/2013 23:59

FDID Number:  
 Personnel:

O'Fall

Incident Description	2	3	4	5
Sprinkler activation, no fire -	2	3	4	5
Unintentional transmission of al	10	2	10	3
CO detector activation due to ma	34	29	57	45
Alarm system sounded due to malf	25	20	35	25
Heat detector activation due to	0	0	0	1
Smoke detector activation due to	53	48	74	68
Sprinkler activation due to malf	6	14	8	20
Bomb scare - no bomb	1	1	2	1
Malicious, mischievous false cal	5	10	8	12
Smoke from barbecue, tar kettle	1	1	1	1
Steam, vapor, fog or dust though	9	7	9	9
Smoke scare, odor of smoke	2	4	4	4
Steam, other gas mistaken for sm	1	2	1	2
Lightning strike (no fire)	1	6	2	8
Severe weather or natural disast	0	0	0	1
Medical assist, assist EMS crew	6	1	6	1
Overpressure rupture from air or	0	2	0	2
Outside storage fire	1	0	1	0
Dumpster or other outside trash	3	6	3	7
Grass fire	0	8	0	9
Brush or brush-and-grass mixture	3	7	6	13
Natural vegetation fire, other	0	0	1	0
Camper or recreational vehicle (	1	0	1	0
Road freight or transport vehicl	0	1	0	2
Passenger vehicle fire	4	8	10	12
Mobile property (vehicle) fire,	2	1	3	1
Fire in portable building, fixed	0	0	1	0
Fire in mobile home used as fixe	0	0	0	1
Trash or rubbish fire, contained	0	1	0	1
Cooking fire, confined to contai	2	11	4	16
Building fire	7	14	11	21



DESIRE • COURAGE • ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:50  
 Login ID: bsaunders  
 Station: All  
 Unit: All

From Date/Time: 05/01/2013 00:00  
 To Date/Time: 12/31/2013 23:59

OFall  
 FDID Number:  
 Personnel:

Fire, other	1	2	4	5
Gas leak (natural gas or LPG)	14	22	16	25
Gasoline or other flammable liqu	5	7	4	5
Hazardous condition, other	0	1	2	3
Removal of victim(s) from stalle	4	4	3	3
Extrication of victim(s) from ve	2	5	3	5
Extrication of victim(s) from bu	1	1	0	0
Extrication, rescue, other	0	1	1	2
Search for person on land	0	0	0	1
Motor vehicle accident with inju	0	0	2	2
Unknown Incident Type	33	35	0	0
<b>Grand Totals:</b>	<b>576</b>	<b>841</b>	<b>582</b>	<b>849</b>



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:53  
 Login ID: bsaunders  
 Station: All  
 Unit: All

From Date/Time: 01/01/2014 00:00  
 To Date/Time: 04/30/2014 23:59

O'Fallon  
 FDID Number:  
 Personnel:

Type of Situation Found	Current Year		Previous Year	
	Period	Year Total	Period	Year Total
No incident found on arrival at	2	2	12	40
Authorized controlled burning	2	2	7	7
Wrong location	1	1	0	0
Dispatched & canceled en route	14	15	4	22
Good intent call, other	16	20	18	46
Cover assignment, standby, moveu	8	8	10	23
Unauthorized burning	6	6	5	17
Assist police or other government	1	2	0	8
Water or steam leak	23	23	2	5
Water problem, other	2	2	2	4
Service Call, other	33	37	14	48
Attempt to burn	0	0	0	1
Vehicle accident, general cleanu	13	19	18	58
Building or structure weakened o	0	0	0	1
Accident, potential accident, ot	29	32	19	51
Arcing, shorted electrical equip	4	4	2	6
Power line down	11	11	8	22
Breakdown of light ballast	1	1	0	1
Overheated motor	13	13	6	14
Electrical wiring/equipment pro	8	8	9	17
Carbon monoxide incident	2	2	3	8
Carbon monoxide detector activat	1	1	2	2
Alarm system activation, no fire	2	3	3	10
Detector activation, no fire - u	0	0	0	1
Smoke detector activation, no fi	29	36	20	89
Sprinkler activation, no fire -	3	3	2	4
Unintentional transmission of al	14	14	0	10
CO detector activation due to ma	45	48	23	57



DESIRE • COURAGE • ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:53  
 Login ID: bsaunders  
 Station: All  
 Unit: All

From Date/Time: 01/01/2014 00:00  
 To Date/Time: 04/30/2014 23:59

OFall  
 FDID Number:  
 Personnel:

Alarm system sounded due to malif	11	15	10	35
Heat detector activation due to	0	1	0	0
Smoke detector activation due to	28	29	21	74
Sprinkler activation due to malif	5	5	2	8
Bomb scare - no bomb	0	0	1	2
Malicious, mischievous false cal	3	6	3	8
Smoke from barbecue, tar kettle	0	0	0	1
Steam, vapor, fog or dust though	0	0	0	9
Smoke scare, odor of smoke	4	4	2	4
Steam, other gas mistaken for sm	0	0	0	1
Lightning strike (no fire)	3	3	1	2
Medical assist, assist EMS crew	3	3	0	6
Outside storage fire	0	0	0	1
Dumpster or other outside trash	3	3	0	3
Grass fire	5	5	0	0
Brush or brush-and-grass mixture	7	7	3	6
Natural vegetation fire, other	0	0	1	1
Camper or recreational vehicle (	0	0	0	1
Passenger vehicle fire	4	4	6	10
Mobile property (vehicle) fire,	0	0	1	3
Fire in portable building, fixed	0	0	1	1
Cooking fire, confined to contai	3	3	2	4
Building fire	3	4	4	11
Fire, other	0	2	1	2
Gas leak (natural gas or LPG)	7	8	8	22
Gasoline or other flammable liqu	1	1	2	7
Hazardous condition, other	0	1	1	1
Removal of victim(s) from stalle	1	1	0	4
Extrication of victim(s) from ve	3	3	3	5
Extrication of victim(s) from bu	0	0	0	1
Extrication, rescue, other	0	0	1	1



DESIRE - COURAGE - ABILITY

# Incident Type Comparison Report

Print Date/Time: 06/23/2014 08:53  
Login ID: bsaunders  
Station: All  
Unit: All

From Date/Time: 01/01/2014 00:00  
To Date/Time: 04/30/2014 23:59

O'Fall  
FDID Number:  
Personnel:

Unknown Incident Type	19	97	2	35
<b>Grand Totals:</b>	396	518	265	841



# Information Technology

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## *FY 2014 2nd Half Report*

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

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

The City has been in the process of upgrading numerous major software and hardware platforms during the past year, with most of the activity occurring during the first half of FY 2014.

#### **Telephone System Project**

The Shoretel Phone System Project with CMS was substantially completed in November 2013. We have one remaining item with CMS regarding outbound call campaign capabilities for such purposes as to notify overdue account holders for Utility Billing prior to shut offs. We expect this solution to be in place this summer.

In February we converted from ATT PRI circuits (now considered legacy technology) to ATT IP Flex VoIP circuits as the main inbound and outbound phone circuits for the City. The IP Flex circuits have the same base price as the previous PRI circuits but all local calls are toll free and we receive a significant long distance allowance. Additionally, each of our IP Flex circuits has alternate inbound routing enabled in case phone circuit or localized hardware failure. Our Shoretel system provides outbound failover capabilities. These failover capabilities are enhancements above what we had in place before.

We also have been working with ATT to get various POTS lines and circuits cancelled. This process takes significant effort due to phone company bureaucracy. These cancellations are in addition to POTS lines that were cancelled when City Hall and Public Safety sites were brought online last fall. By the time our new requests are implemented we expect to see a 70 percent drop in the number of POTS lines and an 80 percent reduction in the number of leased circuits serving City facilities compared to where we were a year ago.

#### **New World Logos – Utility Billing**

Go-live for Utility Billing conversion from AS400 to .Net/SQL Server based software was originally scheduled for October 2013. This was delayed due to billing calculation issues and billing form printout and mail machine integration issues based upon features we used in the AS400 version of the software which are not currently supported in the .Net version for calculation of fees for certain classes of water bills. We were recently updated that these changes would be delayed until New World's next Logos software release.

#### **Radio & Network Upgrades**

During the second half of this fiscal year we replaced routers at six locations. We also installed six new 1.4 Gbps radios to upgrade our "back end" link IT from to Public Safety. Besides increased bandwidth we significantly increased redundancy on these network segments. Most of these upgrades were put in place to get our wide area network (WAN) ready for the new Fire HQ/Parks Maintenance Facility. Public Works installed a monopole installed adjacent to the new Fire HQ and we plan to connect this site into our WAN once power and facilities are in place.

We also upgraded several firewalls in recent months to latest generation models with new functionality and significantly higher supported bandwidth. Three of the five firewalls purchased during the second half of the fiscal year have been installed at the WWTP, State Street Communications Building and IT. The remaining two are targeted for our main data center locations at City Hall and Public Safety and will be implemented this summer.

**Microsoft Enterprise Licensing**

During consultations with Microsoft staff to plan for implementation of software upgrades budgeted for FY 2015 we determined that we are eligible to enter into an Enterprise License Agreement (ELA). According to Microsoft’s description of the ELA Program:

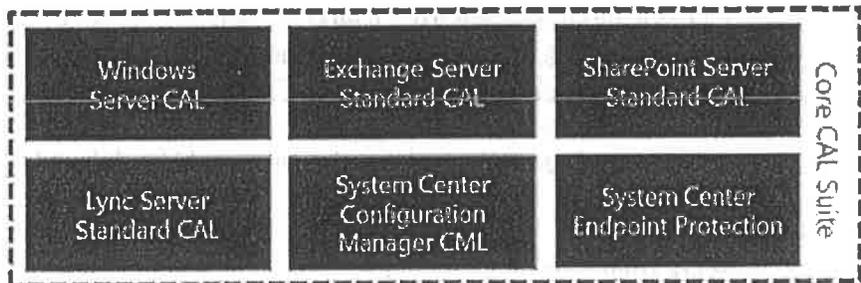
*“The Enterprise Enrollment is appropriate for your organization if you have more than 250 PCs, devices, or users and want to license software and cloud services for your organization for a minimum three-year period.*



*During this term, you can get attractive volume pricing for Microsoft core PC and device products and applicable client access licenses in exchange for your enterprise-wide licensing commitment.”*

After evaluation of software purchases budgeted for FY 2015, Software Assurance purchased in FY 2014, number of Active Directory users and future build out of our virtual desktop environment we determined that this program would save 27 percent compared to the Software Assurance Program and even more than that compared to traditional software purchases with future upgrades. While we are at the minimum license Client Access License (CAL) count of 250 to participate in the program we receive pricing similar to organizations with greater than 15,000 users due to State of Illinois government pricing. Similar to the Software Assurance Program ELA costs drop significantly after the 3<sup>rd</sup> year but the program provides additional flexibility for adjusting licensing counts through and annual tune up period.

Additionally, we are able to enter into the ELA for within budget allocations for FY 2015. As a result we have entered into ELA with Microsoft.



Microsoft requires purchase of software licenses plus CALs

based upon the number of folks accessing the software. CALs are typically purchased separately for each different software platform. The ELA includes the “Core CALs” noted in the adjacent image which replace individual CALs. Also included in our agreement are Enterprise CALs for SharePoint Server for additional software functionality. Software license packages included in our ELA include Exchange Server, SharePoint Server, System Center Data Center and Standard Server (based upon server counts), Windows OS, Virtual Desktop Infrastructure (VDI), Virtual Desktop Access (VDA – access to virtual

desktops by non-covered OS devices such as thin clients), Office, Data Center and Standard Server OS, Application Virtualization (App-V) and upgrade rights for all of the above (i.e., we don't have to repurchase the software licenses and CALs each time we perform an upgrade). We excluded SQL Server licensing from this program because we typically upgrade this software on a 5 or 6 year cycle so it is currently not cost-effective to include at this time.

#### **Active Directory Upgrades**

We have upgraded our Active Directory environment – referenced in the image above as Windows Server CAL – from Server 2008 to Server 2012 R2. Active Directory is what authenticates users into our network. Besides being necessary due to server OS upgrades, this upgrade will allow us to make necessary security authentication adjustments to our network.

#### **Software Upgrade Testing**

Staff is currently in the process of testing various software platforms prior to upgrade, including New World Aegis 10.2 for Public Safety and ArcGIS 10.2.2.

#### **Fiber Connection – State Street Tower to Public Safety**

Conduit was purchased to be used for running fiber between the State Street Communications Building and the Public Safety. Public Works has agreed to use their crews and directional boring machine to install the conduit and prepare for eventual installation of fiber.

#### **Recycling of City Electronic Waste**

Staff disposed of approximately 10 pallets of City electronic waste to through an area recycling provider. Waste included items ranging from old phone system equipment, networking equipment, computers, servers and other items that have lived beyond their useful life span.

#### **Virtual Host Clusters/Desktop Implementation**

The City's virtual desktop environment has transitioned from a single virtual host to four clustered virtual hosts that are split between the City Hall and Public Safety data centers. This allows for both load balancing and failover capabilities in serving our virtual desktops. The original VDI virtual host will be reallocated for GIS and will allow us to retire approximately 4 physical servers from regular duty – the overall physical server count doesn't increase as a result of increased redundancy for VDI.

#### **LaserFiche Upgrade**

November saw upgrades to LaserFiche electronic document storage platform to the latest version. This platform is heavily used both for internal and public document storage and access.

#### **SQL Server Cluster Upgrade from 2008 to 2012**

We currently use 2 physical servers that run a clustered Microsoft SQL Server 2008 environment. This environment hosts the majority of databases in use by the City. The cluster provides redundancy/failover capabilities. Mainstream support of SQL Server 2008 ends in July of 2014. While extended support continues for several more years most of our newer platforms support the newer SQL Server version and a few have minimum server specifications beyond resources available on our current physical server cluster. Consequently, we have purchased a replacement pair of servers along with SQL Server 2012 software that will be installed in FY 2015. We will run both SQL Server 2008 and 2012 environments simultaneously while we migrate to the newer platform on a database by database basis.

#### **IBM Message Switch and L3 Server Replacements for PD**

The existing message switch used to manage mobile data terminal traffic for Public Safety access to the New World Aegis system is a decade old and was included in the FY 2014 budget. The L3 Server is used to connect to and catalog video from in-car video systems in patrol cars and is a FY 2015 budget item. We ordered replacement message switch early in the second half of the fiscal year but delivery and installation won't take place until June 2014. To accommodate for the delay, we moved the L3 Server purchase budgeted for FY 2015 to April 2014.

#### **Citizen Engagement Site**

This site will replace web submittal forms that email departments with one integrated into the Cityworks Database for notification of the applicable department and tracking of the requests. Coding for the test site was finalized with Burns McDonnell and installed site for testing. The site will notify both a citizen, based on contact choices, and also notify relevant departmental staff via email on new concerns logged by citizens. Those users, from each department who will monitor citizen web form contacts, was set up with a user account along with several departmental inboxes. Training at Fire headquarters training facility was provided to relevant staff. Overall, user feedback was positive and already several requests for making the site better has already been implemented.

#### **Map Gallery now uses ArcGIS Organizational account for O'Fallon**

A substantial change to the City's map portal involved redirecting web maps, web apps, and public map services to the organizational map portal hosted by Esri at <http://ofallon.maps.arcgis.com/home/gallery.html> . Using this map portal allows us to leverage our organizational accounts, additional online tools such as measuring distances, easier sharing of maps, and also allows a user to add their own map features to an existing map and save the result to their own account. This should be helpful with consultants who have GIS departments to leverage this data for City projects.

#### **LIDAR**

Staff continues using LIDAR data flown and purchased last spring to do Line of Sight analysis. Additionally, key Engineering staff was trained to use the LIDAR terrain data and export contour data to CAD for contract workers using CAD systems. Also, a Triangulated Irregular Network was derived from Elevation data.

#### **Sub-foot GPS Collection Units**

A second purchase for sxBlue sub-foot GPS units was purchased in the last quarter of FY 2014. This unit is comprised of the GPS antenna/receiver and a separate hand computer for collecting precise location information. This separate system allows for more economical equipment upgrades in the future, since only the relatively inexpensive hand computer/collector will need upgrading.

#### **Address Points for St. Clair County**

The ETSB-supplied County data now includes address point data for all of St. Clair County. Although the format for the data attributes differs from ours, we expect to incorporate these address points into our addressing system. This information will propagate to the Public Safety CADD Dispatch system.

#### **Zoning**

Changes to zoning features was finalized so that Community Development could publish the official Zoning Map and have Maryanne notarize the official map. Community Development Management also made the ongoing Zoning map available to the public as an online, [interactive map](#) as well as a point-in-time, downloadable [PDF](#).

### **Library Website Redesign**

Kevin Dice continues developing backend page design according to Molly Scanlan's direction. In particular, a staff pages section has moved to high priority. IT and GIS staff continue to monitor site development progress.

### **EMS and Police Data Analysis with GIS**

Training for key EMS and Police officers was undertaken so that select Public Safety staff can run and map custom reports in Aegis. Since some key components in the current Data Analysis and Mapping component of Aegis is not functioning in the current production version, this Esri Maps for Office system will allow for some spatial analysis and hot-spot mapping from within Excel directly. Several add-ons to Microsoft Excel and PowerPoint were added to key staff computers. As EMS and Police has opportunity to work with the spatial tools, training will be extended into the next month or so as needed. Testing of the Data Analysis and Mapping tools in the Aegis version we plan to upgrade to within coming months is underway and the mapping components appear to work in the new version.

### **Service Requests:**

**System Outage Requests - 518**

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

**IT Project Service Requests Closed During Period – DB Changed – Not Reportable this Period**

**Average Days To Resolution – DB Changed – Not Reportable this Period**

**IT Project Service Requests Opened During Period – 38 + (DB Descriptions Changed)**

**User Issue Service Requests Opened During Period – 1,109**

**Average Days To Resolution – 10.54**

**Total Service Requests – 1,934**

**Average Days To Resolution – 8**

**Average Service Requests Per Day - 11**

**Average Service Requests Per Week – 74**

### **IT Customer Satisfaction Survey**

71 Respondents

#### **Quality of service?**

Excellent	93%
Good	6%
Fair	1%
Poor	0%
Don't Know/No Response	0%

**Timeliness of service?**

Excellent	83%
Good	12%
Fair	3%
Poor	1%
Don't Know/No Response	1%

**Overall satisfaction?**

Excellent	91%
Good	7%
Fair	1%
Poor	0%
Don't Know/No Response	1%

## O'Fallon Public Library Performance Report November-April 2014

### Performance Measurements

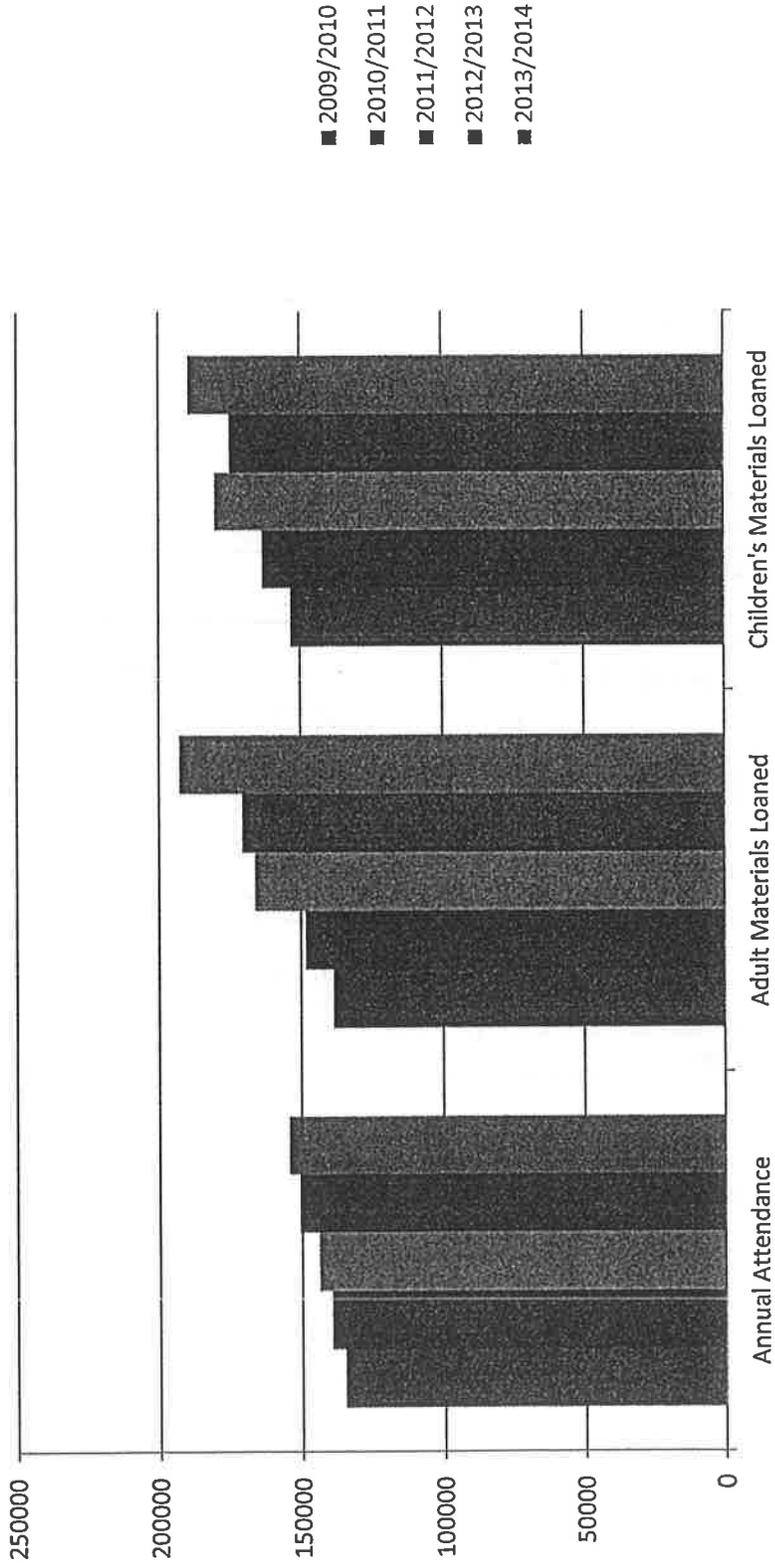
	November-April 2013	November-April 2014
<b>Overall satisfaction with library Services</b>	89%	89%
<b>Percentage of budget spent on library materials</b>	15%	15%
<b>Percentage of budget spent on personnel /salaries</b>	44%	45%
<b>Patron Count (Number of people who walk through the door)</b>	68,249	68,975
<b>Ratio of registered borrowers vs. total population</b>	36%	36%
<b>Program Attendance</b>	2,507	3,600
<b>Number of materials checked out of library (circulation)</b>	157,516	176,172
<b>Internet Sessions</b>	9840	10,390
<b>Number of community meetings held at library</b>	411	221
<b>Number of reference questions answered</b>	1,319	1,372
<b>Website Visits</b>	57,548	64,553
<b>On-line database use</b>	33,402	47,947
<b>Total Library Cards Issued</b>	746	734

The Library's most significant challenge in the coming year is making use of space that is too small to serve ever growing use of the library and a rather small staff for the size of population we serve. (We don't even meet the State base requirements of 18 FTE with 12.73 FTE.) The Library is trying to maximize efficiency of the staff we do have and have made changes to keep our personnel costs low due to a very flat budget over the last three years. Every hour we are open 116 items are checked out of the library. Attendance at programs has continued to grow. Over 225 children attended the first summer reading program. Another 50 had to be turned away due to lack of space in a meeting room meant to hold 100. Often people come to the library to study with others, have a place to use their laptops, or just hang out with friends.

While actual reference questions answered remains steady the demand for computer help far outweighs this. Many people still do not know how to use a computer and this skill is necessary in today's society so the Library has taken this on as an essential service. Many customers with their own electronic devices do not know how to use them so the Library has also has to provide this service of setting up the devices and showing them how to use them.

While we have made some interior changes we have engaged the services of an architect who specializes in library interiors to rearrange the library for maximum efficiency of space and the ability to provide up to date services.

### Comparison of Library Usage Over Last 5 Years



# O'Fallon Public Library Annual Report | 2013/2014

Library Use			Registered Borrowers	
Annual Attendance (patron count)	154,512		New Library Cards Issued	1,775
Adult Program Attendance	965		Non-Resident Cards Sold	334
Children's Program Attendance	7447		Active Non-Expired Library Cards*	9958
Reference Questions Answered	2,538			
Computer Help Requests	2,258			
Adult Materials Loaned	166,501		<b>Resources Purchased**</b>	
Young Adult Materials Loaned	19588		Adult Materials	2,060
Children's Materials Loaned	179,910		Young Adult Materials	368
Digital Audiobooks /ebooks/ Music Loaned	16,575		Children's Materials	3,404
Total Materials Loaned	382,574			
On-line Database Use	68,957		<b>Resources Owned</b>	
Internet Use	21,992		Books & Print Materials	66,835
WiFi Users	4,319		Newspaper/Magazine Subscriptions	220
Word Processing & Other Equipment Use	937		Audiobooks & Music CDs	4,694
Faxes Sent	1,678		DVDs, Blu-Ray	6,905
			Licensed Databases	55
<b>Internet &amp; Computers</b>			eBooks	9,756
Public Internet Terminals	17		eAudiobooks	4,694
WiFi Access for Laptops	Available			
Laptop Computers for in-house Checkout	10		<b>Personnel</b>	
Employment Assistance Lab Computers	8		Full-Time Staff	4
Children's Computers	3		Part-Time Staff	21
Dedicated Word Processing Computers	5		Total FTE	12.73
Dedicated Online Catalog Computers	5			
Dedicated Database Computers	1			

\*Library cards have 75 item checkout limit; some households elect to carry one card for entire family.

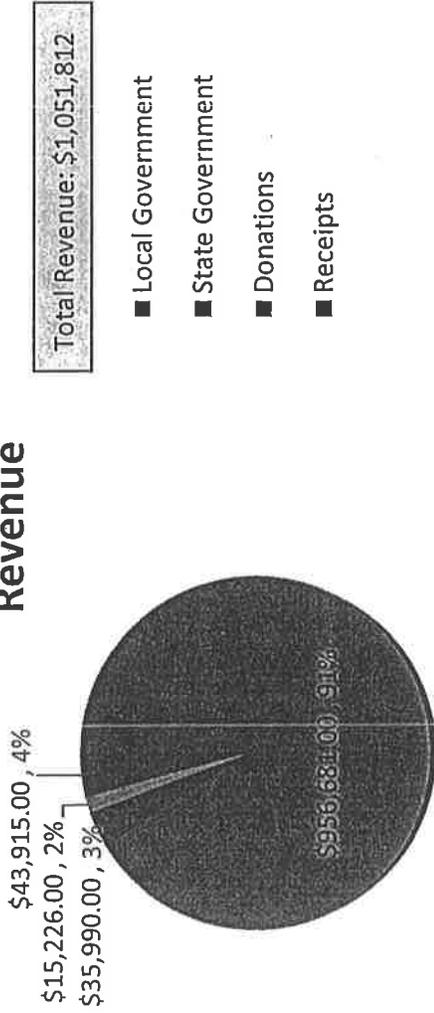
\*\*Includes books, DVDs, CDs, audio books, kits. Does not include magazines, newspapers, and digital materials.

# O'Fallon Public Library Annual Report | 2013/2014

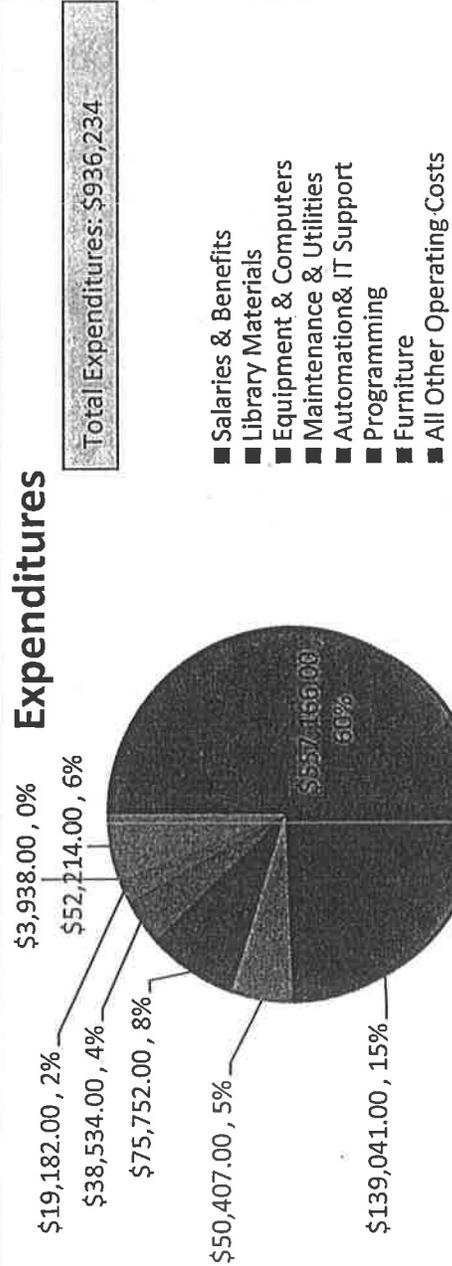
## FY 2013/2014 Highlights

- Budget did not increase from last year
- Increased full time hours and decreased non-essential part-time hours so total number of staff hours remains the same from last year.
- Library attendance increased 2.5%
- Checkout of materials increased 12%
- Checkout of online materials such as eBooks is 4% of total checkouts
- Began charging for such services as proctoring and non-resident computer use
- All computers were added to city network with T-1 line as a backup
- Rearranged some aspects of the library to provide more space for young adult books and coffee service
- Engaged the services of an architect for space planning and rearranging of library to make better use of limited space and provide better service
- Added another eBook collection also a magazine database for online checkout
- Began work on a new website, a discovery database which will search all databases at once, and implementation of a new computer reservation and print management service

## Revenue



## Expenditures



The City of O'Fallon paid \$43,775 for employee portion of IMRF and \$39,650 Social Security and Medicare taxes from their IMRF & SS levies.

# O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: November 1 – April 30 2014

## Recreation Programming

- O & S Instructional basketball 29 teams, 277 kids and 58 coaches. This equated to over 440 hours of volunteer management.
- 26 KiXX Soccer teams, 52 coaches and 26 managers. This represents 1,080 hours of volunteer service over 9 weeks.
- O & S Spring Soccer program (Rec) with 32 teams and 210 kids or a 10% increase from 2013.
- Mighty Ball basketball 35% increase over 2013 and Mighty Ball Soccer included 237 participants, which was a flat from FY13.
- Jr. Panthers Competitive basketball program 5 teams, 60 kids
- Adult and Coed Softball Leagues: 37 adult teams, 444 participants, 235 games
- Sports Park Concession best sellers by group:
  - Chips: Sunflower seeds 754 units sold
  - Beverages: Bottle of water 1,282 units sold
  - Candy: Snickers 399 units sold
  - Food: Pretzel 1,419 units sold
- Sports Park Transactions:
  - Net Sales \$28,543
  - 183 transactions per hour during peak times or an increase of 6% over last year

## Arts Commission

- Missoula Children's Theater held April 7-12th at OTHS Milburn. Sixty-one were casted in "Hansel & Gretel."
- "MCT, Aladdin" performance date scheduled for April 20-25, 2015
- Strange Folk Art Festival scheduled for September 27 & 28, 2014.

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

- Maintain 130,000<sup>ft</sup><sup>2</sup> (3 acres) of ornamental beds throughout City.
- Completed 12 mowing cycles during turf growth (Nov, Mar, and Apr). 3103 acres of turf mown and maintained at a production benchmark of 1 cycle (each site mowed) per week – 100% cycle completion rate.
- Perform facility maintenance as required.
  - Close seasonal buildings for the winter (Nov 15) and prep for spring use (Apr 15).
  - Cleaned and maintained 8 men's restrooms and 8 women's restrooms at 4 weeks. 560 daily inspections consisting of restocking and routine cleaning. 160 deep cleaning / disinfections (@ 2 times per week). Maintained 2 men's room and 2 ladies' rooms at Sports Park for year round use at 112 daily inspections and 32 deep cleanings.
  - Prep pool for seasonal use and closed pool and splash pad for season.

- Cleaned and maintained 19 pavilions; Pavilions pressure washed 28 times (at 1 time per week during active use Nov-Mar-Apr) and inspected and cleaned as needed 228 times during periods of active use.
- Changed approximately 3,200 trash receptacles.
  - Installed 4 batting cages and sodded area around cages.
- Maintained 23 ball fields for summer recreational programs and tournaments.
  - Five Shiloh fields, 6 Community Park fields, 4 Hesse Park Fields, 8 Sports park fields.
- Prepared and maintained 13 soccer fields and 5 lacrosse fields. Prepared and maintained 20 mighty-ball fields.
- Maintain park and Cemetery grounds.
  - Mulch leaves and collected Sweet Gum Balls
  - Remove snow & ice as necessary.
  - Perform corrective pruning on park trees as possible.
- Quarterly equipment, trailer & vehicle maintenance
- Continue to Deep tine aerate over-seeded athletic fields and green space; fertilized green space and athletic turf as possible.
- Work with volunteer groups: Garden Club, Eagle Scouts and Rotary Club
- Added playground mulch to Rock Springs Playground.
- Perform burials & Spring Clean-up at Cemetery.
- Maintained Interstate 64 ROW from exit 14 to exit 16.
- Monitor and oversee ROW mowing contractor (71+ sites).
- Hired seasonal staff for 2014 and completed orientation training as necessary.
- Maintain City trees. 3 hazard street trees contractually removed and 5 street trees contractually pruned.
- Removed 12 park trees and planted 7.

### Family Sports Park

- Hosted 5 tournaments in the Family Sports Park Starting March 22nd
  - These included over 240 games of baseball or a 40% increase from 2013
- Weeknight Baseball Rentals included:
  - 64 South Western Illinois Baseball League games
  - 44 Southern Illinois Select Baseball League games.

### Special Projects & Professional Development

- Parks & Recreation Director serves on the Best Committee and is an officer on the Illinois Parks & Recreation Board of Directors.
- Seasonal Staff Hired:
  - 27 seasonal park maintenance
  - 25 Sport Park Concessions & Supervisors
- Staff continues to serve as Treasurer of the SIL Special Recreation Association.

- Cemetery Plot & Interment Fees:

Cemetery Fees	FY12/13	FY13/14
Plot Revenue	\$3,600	\$9,650
Interment	\$20,500	\$14,500

- General Highlights FY14 Projects & Major Purchases
  - CIP-Maintenance Complex \$1.2M
  - CP-Field 1 Lights \$185,000
  - CP-KCCC Lower \$20,000
  - SP-Workmen \$20,000
  - SP-Kiosk/Signage \$10,000
  - SP-Pavilion F \$195,000
  - SP-F350 Snowplow/Spreader \$37,000
  - SP-Batting Cage \$35,000
  - SP-Scoreboards \$27,000
  - SP-Shade Structures \$40,000
  - HP-Pickle ball Courts \$65,000
  - RS-Rotary Treehouse \$65,000
  - Parks & Recreation Maintains: All City Trees, Cemetery, Exit 14 & 16 & All Contracted Mowing; Outdoor facilities; Right-Away Mowing
  - Garden Club has grown to over 65 active members.
    - Planned and planted Downtown O'Fallon Planters, State St. roundabout landscape beds (seasonal change, Sports park Boulevard landscape beds).
    - Expanded and planted State St. /Smiley Community Garden.
    - Hosted a plant sale this spring as well as in the fall at Strange Folk; Trivia Night was also held to raise funds for the Garden Club.
    - Continue Daffodil drive for the Veteran's Monument.
  - Operate and manage all travel clubs including Kixx, Styx and Bombers.
  - Support Chamber, Downtown O'Fallon, O'Fallon Breakers Swim Team, OTHS and District 90. (schools: intergovernmental agreement)

<u>Memorial Swimming Pool</u>	<u>FY12/13</u>	<u>FY13/14</u>
Total Pool Usage:	44,863	<b>39,909</b>
Passes, Paid, Rentals, Camp Usage:	30,113	<b>25,159</b>
Swim Team Usage: Breakers/8 Wks OTHS	14,750	<b>14,750</b>
Pool Rental Revenue:	\$8,636	<b>\$11,329</b>
Pool Admission Revenue:	\$37,844	<b>\$31,546</b>
Swim Lessons:	\$16,105	<b>\$20,635</b>
Swim Passes:	\$27,608	<b>\$22,400</b>
Concession	\$17,175	<b>\$12,569</b>
Pool Revenue	\$107,882	<b>\$100,680</b>

Pool Expense

\$130,655

\$121,559

<u>Park Usage Report</u> <u>Contracted Users</u>	<u>Y12/13</u> <u>May-Oct</u>	<u>Y13/14</u> <u>May-Oct</u>	<u>Y12/13</u> <u>Nov-Apr</u>	<u>Y13/14</u> <u>Nov-Apr</u>	<u>Y12/13</u> <u>TOTAL</u>	<u>Y13/14</u> <u>TOTAL</u>
Community Park	117,282	<b>102,958</b>	58,836	<b>50,010</b>	176,118	<b>152,968</b>
Hesse Park	22,248	<b>27,625</b>	14,467	<b>14,700</b>	36,715	<b>42,325</b>
Katy Cavins CC	35,517	<b>31,215</b>	15,124	<b>17,970</b>	50,641	<b>49,185</b>
Rock Springs Park	7,446	<b>5,211</b>	2,742	<b>3,582</b>	10,188	<b>8,793</b>
Sport Park *No league soccer	113,216	<b>*72,119</b>	128,439	<b>*58,557</b>	241,655	<b>130,676</b>
Thoman Park	1414	<b>1446</b>	245	<b>250</b>	1,659	<b>1,696</b>
Other Program Facilities: Shiloh, 90, OTHS, PSB & ST. Clair Bowl, US Ice, Clinton Hills Note: PSB due	52,498	<b>60,614</b>	52,776	<b>85,337</b>	105,274	<b>145,951</b>
<u>Total</u>	349,621	<b>301,188</b>	272,629	<b>230,406</b>	622,250	<b>531,594</b>

## Performance Measures

Performance Measure	FY11/12	FY12/13	FY13/14
Cost per participant at Memorial Pool	\$3.14	\$2.91	<b>\$3.05</b>
Cost per city tree for tree maintenance	\$67.00	\$30.00	<b>\$34.00</b>
Number of new trees planted	556	23	<b>14</b>
Number of employee accidents	6	4	<b>2</b>
Number of developed park acres per 1,000 population	7.56	7.56	<b>7.56</b>
Total number of acres of parkland per 1000 population	13.57	13.57	<b>13.57</b>
Number of volunteer hours	21,034	18,190	<b>12,826</b>
Total number of individual recreation program sessions	455	408	<b>446</b>
Total number of contracted park users	419,245	622,250	<b>531,594</b>
Overall satisfaction with City parks	No Survey	No Survey	<b>No Survey</b>
Overall satisfaction with rec programs/classes	No Survey	No Survey	<b>No Survey</b>
Pavilion Usage Hours: (all)	New	New	<b>7264</b>
Passes Sold	New	588	<b>337</b>

DEPARTMENT OF PUBLIC SAFETY  
FINAL REPORT  
FY 2014

- ◆ On September 22, 2013, Chief John Betten passed away, and on December 1, 2013 Eric Van Hook was hired to serve as the Director of Public Safety.
- ◆ The Police Department ended the FY 2014 down two sworn officers as a result of a retirement and resignation. Currently there are 4 officers on probationary status (first 18 months). The sworn force strength remains at 44 officers down from a high of 47 in 2007.
- ◆ Police Department calls-for-service decreased from 22,661 in FY 2013 to 22,637 in FY 2014. The calls for service average between CY 2010 – 2013 is 22,591.
- ◆ The average of Part 1 Offenses between FY 2010 and FY 2013 is in 694. Part 1 Offenses for FY2014 were 522 which is a 25% decrease compared to the FY2010 – 13 average. While there is no clear explanation for the decrease the likely cause is a combination of economic factors combined with attempts to increase patrol visibility, citizen involvement and the Crime Free Housing program. The crime statistics continue to support the idea that O’Fallon is a safe community. For purposes of comparison, the crime rate for FY 14 in O’Fallon was 1,845.8 per 100,000 persons and the crime rate for the state of Illinois was 3,073.1 per 100,000 and 4,176.1 per 100,000 for St. Clair County. The table below shows the FY 2010, 2011, 2012, 2013, and 2014 Part I crime comparison for O’Fallon.

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson	HT Sex	Total	Part I Crime Rate Per 100,000 Res.
FY2010	0	14	5	21	108	549	16	0	0	713	2,521.1
FY2011	0	9	11	16	130	560	21	2	0	749	2,648.4
FY2012	0	7	3	17	102	460	22	2	0	613	2,167.5
FY2013	0	11	9	16	101	552	13	1	0	703	2,485.8
FY2014	0	7	4	28	49	419	12	1	2	522	1,845.8

Category	Scorecard	Measure	2010	2011	2012	2013	2014
Police	Operational	Violent Crimes per 1,000 Population	1.41	1.27	.95	1.27	1.38
Police	Operational	Property Crimes per 1,000-Population	23.80	25.21	20.69	23.58	17.08

- ◆ Police response times are currently being evaluated for accuracy.

- ◆ It should be noted that the department implemented the MSP version of the New World Records Management System. During the upgrade there were changes to how incidents are coded which has affected comparing FY 14 incident types to FY 13. We are working on quality control measures to ensure the information being entered is an accurate reflection of the incident types and how they are being worked by our officers.

FY 2014 Incidents by Type					
Abandoned Vehicle*	127	Drug Offense*	31	Robbery*	13
Accident PD Vehicle*	3	Fire Assist	229	School Activities	411
Accident*	960	Fire CO Detector*	41	Service to Other Agency*	522
Alarm*	978	Fire Commercial Response*	1	Sex Offense*	44
Animal Complaint*	773	Fire Dumpster/Trash*	3	Solicitor Permit Request*	7
Battery*	58	Fire Grass/Weed/Brush*	15	Surrendered Drug Disposal*	15
Bomb Threat*	2	Fire Hazmat Spill/Leak*	8	Suspicious Circumstances*	920
Burglary*	160	Fire Service Call*	34	Suspicious Subject*	504
Burning Complaint*	7	Fire Technical Rescue*	1	Suspicious Vehicle*	714
Business Check*	823	Fire Vehicle*	18	Theft*	690
Child Safety Seat*	63	K9	17	Traffic Stop*	6373
Citizen Assist	1270	Lost/Found Property*	164	Trauma Call*	6
Code Enforcement*	290	Medical Call*	1232	Trespass*	31
Community Event*	5	Mental Case*	40	Unknown	15
Crossing Guard*	13	Missing Person*	88	Vehicle Lock Out*	757
Damage to Property*	247	Motorist Assist	549	Verify 911*	401
Death/Suicide/Homicide	4	New Call	1	Walk In*	491
Deceptive Practice	175	Order of Protection*	27	Warrants*	128
Disorderly/Mishievous Conduct*	1244	Public Relations/Meetings*	12	<b>Grand Total</b>	<b>22637</b>
Dispatch Duties*	127	Public Smoking/Health Hazard*	2		
Disturbance*	271	Public Works CFS*	19		
Domestic*	429	Residential Check*	34		

FY 2014 Incident Activity Report																
Hour	SUNDAY		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		TOTAL	
	INCIDENTS	%														
24	180	0.8	73	0.3	91	0.4	106	0.5	116	0.5	101	0.4	159	0.7	826	3.6
1	125	0.5	58	0.3	82	0.4	82	0.4	71	0.3	76	0.3	148	0.7	642	2.8
2	116	0.5	39	0.2	56	0.2	65	0.3	60	0.3	49	0.2	104	0.5	489	2.1
3	77	0.3	34	0.1	52	0.2	42	0.2	38	0.2	30	0.1	77	0.3	350	1.5
4	46	0.2	31	0.1	48	0.2	36	0.2	35	0.2	30	0.1	54	0.2	280	1.2
5	22	0.1	31	0.1	22	0.1	16	0.1	17	0.1	27	0.1	31	0.1	166	0.7
6	27	0.1	43	0.2	45	0.2	44	0.2	36	0.2	35	0.2	29	0.1	259	1.1
7	47	0.2	131	0.6	133	0.6	142	0.6	136	0.6	139	0.6	93	0.4	821	3.6
8	87	0.4	153	0.7	158	0.7	156	0.7	171	0.8	177	0.8	130	0.6	1032	4.5
9	120	0.5	166	0.7	182	0.8	188	0.8	182	0.8	177	0.8	137	0.6	1152	5.1
10	127	0.6	173	0.8	172	0.8	175	0.8	175	0.8	192	0.8	169	0.7	1183	5.2
11	137	0.6	169	0.7	173	0.8	166	0.7	175	0.8	159	0.7	156	0.7	1135	5
12	152	0.7	179	0.8	183	0.8	172	0.8	154	0.7	175	0.8	166	0.7	1181	5.2
13	159	0.7	180	0.8	182	0.8	190	0.8	177	0.8	221	1	181	0.8	1290	5.7
14	172	0.8	199	0.9	198	0.9	183	0.8	192	0.8	225	1	176	0.8	1345	5.9
15	147	0.6	195	0.9	206	0.9	233	1	215	0.9	237	1	191	0.8	1424	6.3
16	165	0.7	185	0.8	162	0.7	192	0.8	159	0.7	203	0.9	191	0.8	1247	5.5
17	110	0.5	160	0.7	144	0.6	131	0.6	139	0.6	133	0.6	127	0.6	944	4.1
18	140	0.6	120	0.5	145	0.6	142	0.6	123	0.5	158	0.7	173	0.8	1001	4.4
19	149	0.7	171	0.8	159	0.7	164	0.7	176	0.8	198	0.9	200	0.9	1217	5.3
20	147	0.6	186	0.8	163	0.7	140	0.6	195	0.9	203	0.9	213	0.9	1247	5.5
21	136	0.6	180	0.8	165	0.7	173	0.8	193	0.8	241	1.1	218	1	1306	5.7
22	130	0.6	150	0.7	150	0.7	153	0.7	178	0.8	236	1	193	0.8	1190	5.2
23	99	0.4	147	0.6	136	0.6	143	0.6	140	0.6	188	0.8	173	0.8	1026	4.5
total	2807		3153		3207		3234		3253		3610		3489		22753	

**Crime Free Housing:**

The Crime Free Housing Program entered its fifth year having identified more than 3,800 rental units throughout the city. In FY13 the annual fee was lowered from \$50 to \$45 Effective May1, 2013. The numbers for FY14 are in the following two tables. To date the program has been successful in that the relationship between the City and those responsible for the operational aspect of the program is strong and that there have been no legal challenges to our rules and regulations.

**O'FALLON CRIME FREE HOUSING PROGRAM**

Program Statistics as of 03/31/2013\*

Number of Rental Properties Identified	3,828
Number of Properties with Application on file and Fee Paid	2,172
Number of Properties Identified with no Application no Fee	2
Number of Property Owners Unidentified/Non-responsive	2
<b>Total</b>	<b>3,830</b>
Training Sessions Provided	7
Training Attendees Phase 1	52
Initial Inspections	296
Number of Units CPTED Certified	310
Evictions Actions Based Upon Program Guidelines*	18
Number of Hours of CFH Directed Patrol	669

◆ \*Covers period 4/1/2013 through 3/31/2014

**O'FALLON CRIME FREE HOUSING PROGRAM**

Income and Expense Report as of 3/31/2014\*

			Training/ Legal	Printing	Supplies	New World/ Govern	NNO	
Payroll		20% Benefit Cost						
PD	\$47,968.88	\$61,817.70	\$570.00	\$225.00	\$3,334.00	\$10,000.00	\$4,000.00	
PD Admin	\$10,300.00	\$12,360.00						
PD Over time	\$31,421.18	\$37,705.42						
P&Z	\$17,418.58	\$20,249.98						
P&Z Admin	\$7,210.00	\$8,652.00						
<b>Total Expenses</b>		<b>\$140,785.10</b>	<b>\$501.89</b>	<b>\$0.00</b>	<b>\$1,043.06</b>	<b>\$11,063.88</b>	<b>\$4,000.00</b>	<b>\$153,399.04</b>
Actual Program Income April 1, 2013 through March 31, 2014								\$175,720.00
Surplus								\$22,328.96

- ◆ For FY 2014, the Police Department collected \$110,500 in Administrative Tow fees from individuals whose vehicles were towed as a result of criminal activity down from down \$125,581.27 in FY 2013. There are two levels of fees (\$250 and \$500, depending upon the offense for which the arrest was made).
- ◆ May 1, 2013 marked the third anniversary of the joint venture between O’Fallon and Shiloh for police dispatch. During renegotiation of the contract the annual cost of the program was increased 2% for the next 3 years. In FY 2014 Shiloh paid \$102, 000 and that money has helped the City take better advantage of the economy of scale with regard to staffing the Communications Center.
- ◆ For FY 2013 the Police department ended the year over budget, having spent \$6,706,514.83 (101%) of the \$6,650,810.00 budgeted. However, it should be noted \$95,398.28 from the seized funds account was used to purchase equipment and (2) vehicles. Subtracting the seized funds used for purchases reduces the expenses charged to the general fund to \$6,611,116.55. This results in the police department spending 99% of the approved budget.

### EMS FY 2014

- ◆ The EMS Department’s force strength remains at 12 full-time employees (3 paramedic supervisors and 9 paramedic/EMT’s) as well as 15 part-time employees. As with the Police Department
- ◆ EMS calls-for-service for the fiscal year decreased (13%) from 3,163 in FY2013 to 2,749 in FY 2014

FY 2014 Incident Activity Report																
Hour	SUNDAY		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		TOTAL	
	INCIDENTS	%														
24	20	0.7	12	0.4	8	0.2	10	0.3	11	0.4	8	0.3	5	0.2	72	2.6
1	12	0.4	10	0.3	6	0.2	10	0.3	10	0.3	6	0.2	14	0.5	68	2.5
2	17	0.6	8	0.3	12	0.4	10	0.3	7	0.2	8	0.3	10	0.3	72	2.6
3	9	0.3	8	0.3	9	0.3	9	0.3	4	0.1	3	0.1	10	0.3	52	1.9
4	9	0.3	9	0.3	4	0.1	4	0.1	4	0.1	3	0.1	8	0.3	41	1.5
5	8	0.3	15	0.5	7	0.2	10	0.3	9	0.3	10	0.3	15	0.5	74	2.7
6	8	0.3	6	0.2	12	0.4	13	0.4	10	0.3	11	0.4	9	0.3	69	2.5
7	15	0.5	11	0.4	12	0.4	12	0.4	22	0.7	10	0.3	12	0.4	94	3.4
8	18	0.6	33	1.1	20	0.7	21	0.7	18	0.6	19	0.6	13	0.4	142	5.2
9	22	0.7	31	1	25	0.8	19	0.6	27	0.9	15	0.5	19	0.6	158	5.7
10	24	0.8	23	0.8	30	1	19	0.6	16	0.5	18	0.6	28	0.8	157	5.7
11	25	0.8	23	0.8	22	0.7	20	0.7	23	0.8	17	0.6	22	0.7	152	5.5
12	16	0.5	23	0.8	20	0.7	22	0.7	27	0.9	16	0.5	27	0.9	151	5.5
13	23	0.8	16	0.5	25	0.8	28	0.9	16	0.5	31	1	26	0.8	165	6
14	13	0.4	24	0.8	23	0.8	22	0.7	23	0.8	19	0.6	23	0.8	147	5.3
15	20	0.7	22	0.7	20	0.7	19	0.6	17	0.6	17	0.6	29	0.9	144	5.2
16	31	1	24	0.8	22	0.7	19	0.6	19	0.6	21	0.7	18	0.6	154	5.6
17	28	0.8	27	0.9	15	0.5	16	0.5	22	0.7	25	0.8	19	0.6	150	5.5
18	15	0.5	20	0.7	11	0.4	19	0.6	19	0.6	21	0.7	23	0.8	128	4.7
19	16	0.5	21	0.7	18	0.6	22	0.7	25	0.8	22	0.7	18	0.6	142	5.2
20	20	0.7	11	0.4	17	0.6	15	0.5	19	0.6	22	0.7	17	0.6	121	4.4
21	14	0.5	12	0.4	12	0.4	19	0.6	15	0.5	13	0.4	19	0.6	104	3.8
22	13	0.4	14	0.5	19	0.6	15	0.5	17	0.6	16	0.5	13	0.4	107	3.9
23	14	0.5	16	0.5	12	0.4	10	0.3	11	0.4	10	0.3	12	0.4	85	3.1
total	408		419		379		383		391		362		407		2749	

- ◆ District residents accounted for 82% of the calls-for-service and we deal with illness 76% of the time and injury the remaining 24%. Motor vehicle accidents account for 27% of our calls and we provided mutual aid on 7 calls for service (.44%) and requested mutual aid 30 times (1.87%) for the reporting period.

#### O'Fallon PSAP Notification, Turnout, and Travel Times for EMS (Calendar Year)

Year	Received to Dispatch	Dispatch to Enroute	Enroute to Arrival
2010	1 min 35 sec	1 min 42 sec	5 min 41 sec
2011	1 min 27 sec	1 min 51 sec	5 min 54 sec
2012	1 min 13 sec	2 min 12 sec	5 min 47 sec
2013	1 min 40 sec	2 min 1 sec	5 min 12 sec
<b>Average</b>	<b>1 min 29 sec</b>	<b>1 min 56 sec</b>	<b>5 min 39 sec</b>

The ambulance should be at the scene of the emergency within six minutes from the time the 9-1-1 call is placed 90% of the time. EMS's total response time is 9 minutes 4 seconds (544 seconds) which exceeds the standard by 3 minutes and 4 seconds (184 seconds). This data will be evaluated to ensure the best practices are being used in the PSAP center and by our EMS personnel.

- ◆ Revenue from calls for service decreased 12% from \$842,238.09 to \$738,777.81. This is likely the result of the budget sequestration in 2013 which reduced Medicare billing by 2%, and the government shut down delayed processing of medical claims. It is possible a portion of the delayed claims from FY 2014 will be received in FY 15.
- ◆ In FY 2014 a four year contract with Mediclaims, Inc. was negotiated and the processing/collection fee was reduced from 8% to 6.5%.
- ◆ EMS spent \$3,296,011.57 (92%) of the \$3,599,040.00 budgeted.
- ◆ The O'Fallon Emergency Medical Service celebrated EMS Week with their annual Open House. This is a family friendly event that allows the public to meet and interact with their local heroes. Children's Hospital and Arch Medical Air Transport were not able to participate this year because of the weather, but are expected to return next year.



## Public Works

### FY14, 2<sup>nd</sup> Half Report

The following and the attached chart provides a brief synopsis of activities and projects for the second half (6 months) of Fiscal Year 2014:

#### Water System –

- Distributed 673,870,000 gallons of water, up about 8% over the same period in FY13.
- For Calendar Year 2013, usage was on average 4.02 million gallons per day vs. 4.38 million for Calendar Year 2012.
- 48 water taps sold; down from 77 for the same period in FY13.
- O'Fallon Public Works was accepted into Illinois Public Works Mutual Aid Network (IPWMAN).
- Dan Bowman became a Director, Region 8 for the IPWMAN Board of Directors.
- Dennis Sullivan became a member of the Board of Directors for the Illinois Chapter of the American Public Works Association.
- Original Cost Less Depreciation Study was completed.
- Retained Kaskaskia Engineering to design water main relocations for Interchange #21 of I-64.

#### Wastewater System –

- Treated 559,528,000 gallons of incoming wastewater, up 20% from 464,507,000 gallons in the same period of FY13.
- For Calendar Year 2013, incoming sewage was on average 2.73 million gallons per day vs. 2.54 million for Calendar Year 2012, up 7.3%. A likely result of the wet year.
- 18 sewer taps sold; up from 17 taps sold over the same period in FY13.
- Eagle Lift Station was expanded to provide additional storage capacity.
- The Red Zone inspection of the sanitary sewer trunk mains began, and with that work our Wastewater Division employees made numerous repairs to crumbling manhole structures.
- Original Cost Less Depreciation Study was completed.
- The remediation of the riparian area affected by the North Sewer Trunk Main, Deer Creek and North Smiley, Emergency Repair was completed.
- Received a notice from Caseyville Township Sewer District to stop all work in the Carbon Hill area to serve the future Fire/EMS and Parks facilities along Taylor Road.
- Began installation of the
- Set new limitations and rates for industrial waste discharges to our system.
- Repaired a section of sanitary sewer main along DeSoto to improve service there for private customers and LaVerna Evans Elementary.
- Replaced the sanitary sewer main serving the 300 Block of E. Hwy 50.
- Installed new flow metering at the Village of Shiloh's Terminal Lift Station.
- Began replacement of the sewer main along the 600 Block of W. Madison that was found to be invaded by numerous tree roots.
- Construction of New Disinfection System and new Headworks at WWTP officially completed.

#### Stormwater System –

- Installed a drop structure at Pepperwood Court to alleviate erosion to private and Parks Department lands there.
- At 309 Fontainebleau a curb inlet was added to remove water from the roadway that affected several properties along the roadway.

- Presidential Streets Stormwater Remediation Study begun at direction of the Public Works Committee.

#### Road System –

- Jeff Taylor was hired as the Assistant City Engineer.
- Purchased a second snow blade for the new Utility Tractor.
- Submitted a Congestion Mitigation and Air Quality (CMAQ) grant application for improvement of the Green Mount/Central Park intersection.
- Submitted a CMAQ grant application for improvement of the Old Collinsville/Hwy 50 intersection.
- Submitted a Surface Transportation Program grant application for construction of Ashland Avenue Extension, Phase 1.
- Purchased a salt conveyor for the salt storage facility.
- Bids were received for the Madison-Illini Bike Trail Connector, and construction begun.
- Received Illinois Transportation Enhancement Program grant for construction and signing of On and Off-road Improvements to Scott-Troy Bicycle Connector.
- Quail Run cross-street culvert replaced.
- Began design of Reconstruction of the State Street Railroad Crossing to include pedestrian accommodation.

#### Facilities –

- The design for the Venita Drive/Taylor Road Fire/EMS & Parks Facilities was completed, bids were received, and construction begun.
- The brick façade of City Hall was sealed and the caulking around doors and windows replaced.
- The 110 E. 3<sup>rd</sup> Street property was demolished.
- The brick and limestone of the Historical Society Building was tuck pointed and the caulking replaced.
- Replaced City Hall Lobby flooring.
- Replaced 200 S. Lincoln's Second Floor roofing.
- Remodeled 8645 E. Hwy 50's Wastewater Division Locker/Restroom Area.

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

Balanced Scorecard		Measure	2009	2010	2011
Public Works	Citizen	Overall satisfaction with street repair	57%		51%
Public Works	Citizen	Overall satisfaction with drinking water	70%		67%
Public Works	Citizen	Overall satisfaction with wastewater service	75%		73%
Public Works	Citizen	Overall satisfaction with stormwater drainage	53%		62%
Public Works	Employee	Number of employee accidents	7	4	4
Public Works	Employee	Number of employee accidents resulting in lost work time	4	4	4
Public Works	Employee	Training days (> 2 days per employee per year)	0.8	0.5	0.7
Public Works	Financial	Road Mtnc Index (\$ spent/\$ needed X100) (Goal is 100%)	5%	12%	9%
Public Works	Financial	Water Utility Maintenance Index (Goal is 100%)	29%	29%	40%
Public Works	Financial	Wastewater Maintenance Index (Goal is 100%)	19%	12%	149%
Public Works	Financial	WWTP Maintenance Index (Goal is 100%)	35%	37%	39%
Public Works	Financial	Facility Maintenance Index (Goal is 100%)	77%	80%	70%
Public Works	Financial	Stormwater Maintenance Index (Goal is 100%)	67%	63%	12%
Public Works	Financial	Sidewalk Maintenance Index (Goal is 100%)	66%	63%	61%
Public Works	Operational	Wastewater I&I Index * (Goal is <100%)	337%	429%	224%
Public Works	Operational	Reported sewage backups	24	19	29
Public Works	Operational	Water Availability index	99.9%	99.99%	99.99%
Public Works	Operational	Percentage of roads rated fair or better	91%	91%	91%
Public Works	Operational	Number of WWTP discharge violations	33	26	22
Wastewater I&I Index=[(Total WWTP Influent-(75% of Water Consumed in Sanitary District+Shiloh Flow+Acceptable Level of I&I)/Acceptable Level of I&I] x 100%					
Based on FY14 Data as of 6-12-14					



# Public Works

## FY14, End of Year Expenditures vs Budget

