

CITY COUNCIL MEMORANDUM

To: Mayor and City Council
From: Walter Denton, City Administrator
Date: January 27, 2014
Subject: FY2014 1st Half Performance Report

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

Although we have been submitting these reports for several years, we continue to refine the statistics to measure the organization's accountability and efficiency. In particular, new Public Safety Director Eric Van Hook is reviewing the Police and EMS performance measures and there will likely be some changes in future reports.

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

There are two primary purposes for the Performance Reports:

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

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

**City of O'Fallon
Performance Dashboard
1st Half FY 2014**

Measure	Source	2009	2010	2011	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014
Citizens perception of value for City taxes paid	Survey	41%		41%	41%	N/A	N/A		N/A
Crime Rate (Part 1 total) per 100,000 population	UCR	2,580	2,406	2,465		1,953	1,305	2,994	921
EMS response time from call to arrival	Internal	6:16 min	5:22 min		annual	5:20 min.	annual	5:20 min.	5:49 min.
Response time for first fire suppression unit on scene	Internal	8:39 min	7:30 min.	8.38 min	6.89 min	8.86 min.	7.3 min.	7.3 min.	7.29 min.
Water availability to customers	Internal	99.9998%	99.9993%	99.9993%	99.99%	99.84%	annual	99.99%	annual
Total number of contracted park users	Internal	206,174	261,749	304,733	257,461	419,245	349,621	272,629	annual
Number of items checked out at Library (circulation)	Internal	124,597	135,106	149,452	177,988	168,558	188,366	157,516	174,513
Bond rating index	Internal	AA	AA	AA	AA	AA	AA	AA	AA+
Overall appearance of O'Fallon	Survey	81%		77%	77%	N/A	N/A	N/A	N/A
Overall impression of City employees by citizens	Survey	82%		77%	77%	N/A	N/A	N/A	N/A
Percentage of City roads rated fair or better	Internal	91%	91%	91%	91%	95%	annual	99%	annual
Percentage of News Releases printed in media	Internal	56%	61%	58%	58%	67%	62%	67%	72%

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2014**

Category	Balanced Scorecard	Measure	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014
General	Citizen	Overall satisfaction with City services		N/A	N/A		
General	Citizen	Perception of overall quality of life		N/A	N/A		
General	Citizen	Overall impression of City employees		N/A	N/A		
General	Operational	Number of full time employees per 1,000 residents		5.1	5.1		
Finance	Citizen	Perceived value for City taxes paid	41%	N/A	N/A		
Finance	Financial	Bond rating index	AA	AA	AA	AA	AA+
Finance	Operational	% difference btwn Gen Fund budget estimate and actual	annual	-13%	annual	-5%	
Fire	Citizen	Overall satisfaction with fire services	92%	N/A	N/A		
Fire	Citizen	Overall satisfaction with fire prevention and education	81%	N/A	N/A		
Fire	Employee	Turnover rate	2%	2%	1%	10%	4%
Fire	Employee	% compliance with training stds and completion table	100%	100%	100%	100%	100%
Fire	Employee	Number of employee accidents	1	0	0		2
Fire	Employee	Average volunteer longevity	7.2 yrs.	7 yrs.	8.1 yrs.	7.6 yrs.	7.8 yrs.
Fire	Financial	Cost per call for service	annual	\$870.23	annual	\$1,096.88	\$1,096.88
Fire	Operational	ISO Rating	4	4	4	4	4
Fire	Operational	Number of false alarms	123	108	135	148	168
Fire	Operational	Response time of first fire suppression unit on scene	6.89 min.	8.86 min.	7.3 min.	8.4 min.	7.9 min.
Fire	Operational	Average vehicle crash extrication time	19.66 min.	22 min.	15 min.	21 min.	25 min.
Fire	Operational	Percentage of structures pre-planned	10%	10%	10%	10%	10%
HR	Citizen	Overall impression of City employees	77%	N/A	N/A	N/A	
HR	Employee	Turnover rate	2.33%	2.60%	2.70%	1.80%	0.60%
HR	Financial	Health insurance rate increase vs. industry average	15% vs. 15%	15% vs. 15%	9.8% vs. 13.5%	9.8% vs. 13.5%	5.1% vs. 15.8%
HR	Financial	High cost claims total	5	0	0	0	1
HR	Financial	Eligible charges per claimant	\$10,321.55	\$6,335.27	\$2,170.62	\$5,731.05	\$2,611.64
HR	Financial	Avg. ER cost per member per month vs. industry avg.	\$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
HR	Financial	Percentage of use of generic drugs by employees	68%	72%	75%	76%	78%
HR	Operational	Employees participating in training programs	1	38	274	250	250
HR	Operational	Participation in Wellness Program	34	34	30	20	18

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2014**

Category	Balanced Scorecard	Measure	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014
IT	Employee	Quality of Service rated "Good" or "Excellent"	92%	93%	95%	93%	
IT	Employee	Timeliness of Service rated "Good" or "Excellent"	88%	88%	97%	92%	
IT	Employee	Overall Satisfaction rated "Good" or "Excellent"	92%	90%	94%	92%	
IT	Operational	Number of service requests	1,985	972	1192	1698%	
IT	Operational	Average duration from service request to resolution	2.3 days	2.4 days	5.94 days	10.59 days	
IT	Operational	Average closure time to repair system outages	2.4 days	4 hrs	1 day	1 day	
IT	Operational	Average closure time for IT projects	3.2 days	25 days	63 days	139 days	
IT	Operational	Average service requests per day	38	7	7	9	
IT	Operational	Average service requests per week	190	41	46	65	
Library	Citizen	Overall satisfaction with library services	89%	N/A	N/A	N/A	
Library	Employee	Percentage of budget spent on personnel/salaries	44%	39%	44%	44%	49%
Library	Financial	Percentage of budget spent on library materials	15%	15%	14%	13%	15%
Library	Operational	Patron count (number who walk through door)	75,886	68,223	82,524	68,249	85,537
Library	Operational	Ratio of registered borrowers vs. total population	36%	36%	36.00%	36%	36%
Library	Operational	Program attendance	3,462	3,587	4,288	2,507	4,812
Library	Operational	Number of materials checked out of library (circulation)	177,988	168,558	188,366	157,516	174,513
Library	Operational	Number of Internet sessions	10,706	9,104	9,933	9,840	11,602
Library	Operational	Number of community meetings held at library	361	344	376	411	341
Library	Operational	Number of reference questions answered	1,300	1,148	1,091	1,319	1,166
Library	Operational	Web site visits	50,627	52,629	50,285	57,548	61,721
Parks	Citizen	Overall satisfaction with City parks	87%	N/A	N/A		
Parks	Citizen	Overall satisfaction with rec programs or classes	84%	N/A	N/A		
Parks	Employee	Number of employee accidents	annual	6	annual	4	
Parks	Financial	Cost per city tree for tree maintenance	annual	\$67	annual	\$30	
Parks	Financial	Cost per participant at Memorial Pool	\$2.69	\$3.14	\$2.51	\$2.91	\$2.56
Parks	Operational	# of developed acres of parkland per 1,000 residents	7.56	7.56	7.56	7.56	7.65
Parks	Operational	# of acres of parkland per 1,000 residents	13.57	13.57	13.57	13.57	13.57
Parks	Operational	# of new trees planted	annual	556	annual	23	11

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2014**

Category	Balanced Scorecard	Measure	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014
Parks	Operational	# of volunteer hours	1,870	21,034	9,236	18,190	7,759
Parks	Operational	Total # of recreation program sessions	annual	455	annual	408	
Parks	Operational	Total number of contracted park users	257,461	419,245	349,621	272,629	
Parks	Operational	Pavilion usage hours				new	6,280
Parks	Operational	Pool passes sold				588	337
Planning	Citizen	Overall satisfaction with land use, planning, and zoning	54%	N/A	N/A	N/A	
Planning	Citizen	Overall satisfaction with code enforcement	59%	N/A	N/A	N/A	
Planning	Citizen	Overall appearance of O'Fallon	77%	N/A	N/A	N/A	
Planning	Employee	Ratio of inspectors and # of permits issued annually	452.7 to 1	398 to 1	501 to 1	422.5 to 1	545.5 to 1
Planning	Employee	Ratio of inspectors and # of inspections made annually	1,768 to 1	1,625 to 1	1,991 to 1	1,483.8 to 1	2,219.3 to 1
Planning	Financial	Percentage of dept budget generated from fees	41.07%	35.88%	36.74%	38.42%	39%
Planning	Financial	Amount of revenue generated due to new development	\$175,511.85	\$281,424.96	\$158,266.51	\$254,985.33	15930356%
Planning	Operational	% of plan rvw comments completed w/in 5 business days	100%	100%	100%	100%	100%
Planning	Operational	Time from residential plan submission to permit issued	4.36 days	5.37 days	5.5 days	4.17 days	3.53 bus days
Planning	Operational	Time from code enforcement complaint to abatement	22 days	12.46 days	5 days	3.79 days	4.0 bus days
Planning	Operational	% of inspections completed w/in 1 bus. day of request	100%	100%	100%	100%	100%
Police	Citizen	Perception sfty (avg rtps of violent and property crime)	74%	N/A	N/A		
Police	Citizen	Overall satisfaction with EMS	91%	N/A	N/A		N/A
Police	Citizen	Satisfaction with Police Services	84%	N/A	N/A		N/A
Police	Employee	Turnover rate	2 vacant	2 vacant	1 vacant	1 vacant	4 vacant
Police	Operational	Violent crimes per 1,000 population	0.54	0.86	0.64	1.42	0.52
Police	Operational	Property crimes per 1,000 population	10.54	18.63	14.9	30.06	10.66
Police	Operational	EMS response time	annual	5:20 min.	annual	5:20 min.	5:49 min.
Police	Operational	Police response rate	annual	3:55 min	annual	3:45 min.	4:29 min.
Police	Operational	Patrol Performance Objectives Met for Traffic Contacts	100%	100%	100%	100%	100%
Public Info	Citizen	Readership rate of City Quarterly newsletter	83%	N/A	N/A		
Public Info	Citizen	Satisfaction with Public Information Services	73%	N/A	N/A		
Public Info	Citizen	Email subscriber rate on web site	4,330	4,620	4,895	5,083	4,993

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Public Info	Operational	Percentage of news releases published in newspaper	71%	67%	62%	67%	72%
Public Info	Operational	Readership rate of news releases on web site	5,877	7,248	7,248	8,588	5,628
Public Info	Operational	Readership rate of City Quarterly on web site	30,289	25,709	24,688	30,572	N/A
P Wrks	Citizen	Overall satisfaction with street repair		N/A	N/A		
P Wrks	Citizen	Overall satisfaction with drinking water		N/A	N/A		
P Wrks	Citizen	Overall satisfaction with wastewater service		N/A	N/A		
P Wrks	Citizen	Overall satisfaction with stormwater drainage		N/A	N/A		
P Wrks	Employee	Number of employee accidents		8	annual	5	
P Wrks	Employee	Number of employee accidents resulting in lost work time		4	annual	1	
P Wrks	Employee	Training days (> 2 days per employee per year)		0.7	annual	1.12	
P Wrks	Financial	Road Mtnce Index (\$ spent/\$ needed X100) (Goal is 100%)		27%	annual	35%	
P Wrks	Financial	Water Utility Maintenance Index (Goal is 100%)		32%	annual	124%	
P Wrks	Financial	Wastewater Maintenance Index (Goal is 100%)		28%	annual	154%	
P Wrks	Financial	WWTP Maintenance Index (Goal is 100%)		16%	annual	158%	
P Wrks	Financial	Facility Maintenance Index (Goal is 100%)		153%	annual	136%	
P Wrks	Financial	Stormwater Maintenance Index (Goal is 100%)		99%	annual	74%	
P Wrks	Financial	Sidewalk Maintenance Index (Goal is 100%)		34%	annual	16%	
P Wrks	Operational	Wastewater I&I Index *		513%	annual	91%	
P Wrks	Operational	Reported sewage backups		34%	annual	54%	
P Wrks	Operational	Water Availability index		99.84%	annual	99.99%	
P Wrks	Operational	Percentage of roads rated fair or better		95%	annual	99%	
P Wrks	Operational	Number of WWTP discharge violations		9%	annual	3%	
Utility Blg	Operational	On-time rate for bill mailings	81.25%	87.50%	100%	87.50%	
Utility Blg	Operational	Shut off rate	0.84%	0.88%	0.84%	0.88%	
Utility Blg	Operational	Percentage of customers using bank draft	10.78%	11.08%	11.42%	11.90%	
Utility Blg	Operational	Percentage of customers using E-Pay	2.10%	2.39%	2.20%	2.73%	
Utility Blg	Operational	Cash management accuracy rate	69%	77%	86.80%	87.80%	
Utility Blg	Operational	Number of billing errors per month	0	0	0	0.00%	

**City of O'Fallon
Performance Measures
Balanced Scorecard
1st Half FY 2014**

Category	Balanced Scorecard	Measure	1st 2012	2nd 2012	1st 2013	2nd 2013	1st 2014
Wastewater I&I Index=[(Total WWTP Influent-(75% of Water Consumed in Sanitary District+Shiloh Flow+Acceptable Level of I&I)/Acceptable Level of I&I (5)] x 100%							

**City Administrator's Office
Performance Report
May – October, 2013**

Team Training:

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

- Team Accomplishments:
 - ✓ Budget: 2014 annual budget went into effect May 1, 2013. Team compiled budget for 2014 for submission to City Council.
 - ✓ Employee Newsletter: Launched in March 2003; team meets monthly.
 - ✓ Development: Reviewing subdivision ordinance for changes to address City's immediate challenges in drainage and unincorporated areas. Also worked on the Rasp Farm TIF and Regency Park TIF projects.
 - ✓ Web Site: The current web site was launched on May 18, 2004. The site is fully interactive with online payment, applications, feedback forms, calendar of events, and direct e-mail communication. The team has been working on a refresh of our site for several months and plans to launch the new site in January 2014.
 - ✓ 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, FY 2012, and FY 2013 and 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 are planned throughout the year.

Communications:

✓ Alderman Inquiry System:

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 13	Mid-Year Total FY 13
# Processed	0	1	0	0	0	0	1	14
# Closed (Response to Alderman)	0	1	0	0	0	0	1	14
Average Response Time*	0.00 days	1.00 day	0.00 days	0.00 days	0.00 days	0.00 days	1.00 day	3.93 days

*Based upon business days Monday-Friday

✓ Press Releases:

	Mid-Year Total FY 14	Mid-Year Total FY 13		
# Sent out*	72	60		
# Published	52	37		
% Published	72%	62%		

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

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

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year Total FY 14	Mid-Year Total FY 13
Press Releases Read on Web Site	1,156	1,302	976	828	654	712	5,628	4,474

✓ 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. Dennis Sullivan served as the guest for May and June, providing an update on construction projects; Brian Keller from the Historical Society for July, talking about the importance of historic preservation and describing all the History Museum has to offer; Amy Kluter-Thomas from the MS Society for August, talking the importance of the MS Walk in O'Fallon and how the money raised goes toward research and assisting our residents who have the disease; Captain Mark Berry for September talking about the Citizen's Police Academy, safety in school zones and fall/winter safety tips, and Lisa Phillipson from Hospice of Southwest IL for October talking about *Honor Flight*, the movie that was hosted at our theater in November, honoring our veterans.

✓ Billboard:

	Mid-Year Total FY 14	Mid-Year Total FY 13		
# New City Pages Posted	285	335		
# Non-City, Not-for- Profit Organizations Pages Posted	27	73		

✓ Web Site:

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

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

May	Jun	Jul
charter.com	charter.com	charter.com
googlebot.com	myvzw.com	myvzw.com
myvzw.com	af.mil	googlebot.com
af.mil	googlebot.com	af.mil
sbcglobal.net	sbcglobal.net	sbcglobal.net
Aug	Sept	Oct
charter.com	charter.com	charter.com
myvzw.com	myvzw.com	googlebot.com
googlebot.com	googlebot.com	myvzw.com
af.mil	af.mil	af.mil
sbcglobal.net	sbcglobal.net	sbcglobal.net

✓ Visitor Sessions:

May	Jun	Jul	Aug	Sept	Oct	Mid-Year FY 14 Total	Mid-Year FY 13 Total
44,100	45,469	43,175	38,980	38,673	36,273	246,670	269,664

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

	May	Jun	Jul	Aug	Sept	Oct	Mid-Year FY 14 Total	Mid-Year FY 13 Total
Bid Notices	305	309	311	311	305	307	307	300
Mayor's Columns	375	378	378	379	383	384	384	382
Meeting Agendas	242	244	244	244	245	246	246	253
News & Announcements	824	826	826	827	827	821	821	839
Official Public Notices	629	634	636	639	643	624	624	593
Press Releases	617	612	603	603	603	602	602	633
Recreation Notices	963	973	976	979	986	988	988	932
Police Media	564	572	575	577	583	586	586	530
Employment Opportunities	327	313	314	317	321	319	319	333
Walter's BLOG	113	117	116	114	114	116	116	100
Totals	4,959	4,978	4,979	4,990	5,010	4,993	4,993	4,895

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

May	Jun	Jul	Aug	Sept	Oct	Mid-Year FY 14 Total	Mid-Year FY 13 Total		
11	4	5	4	3	5	32	47		

- ✓ Top 5 Requested Pages (sessions):

May	Jun	Jul
Parks Homepage (24,121)	Parks Homepage (40,223)	Parks Homepage (23,651)
Community Cal. (8,361)	Splash Pad (3,532)	Community Cal. (6,314)
Dept. Index (2,880)	Dept. Index (2,656)	Splash Pad (3,239)
Pub. Mtg. Cal. (1,893)	Memorial Pool (1,933)	Dept. Index (2,576)
Residents Index (1,611)	Community Cal. (1,837)	Residents Index (1,780)
Aug	Sept	Oct
Parks Homepage (16,078)	Parks Homepage (7,572)	Community Cal. (11,208)
Community Cal. (5,338)	Dept. Index (2,749)	Parks Homepage (5,761)
Dept. Index (2,694)	Pub. Mtg. Cal. (2,461)	Dept. Index (2,866)
Splash Pad (1,767)	Residents Index (1,509)	Residents Index (1,553)
Residents Index (1,751)	Police Index (1,262)	Police Index (1,091)

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

- ✓ Top 5 Downloaded Files:

May	Jun	Jul
Parks Guide (692)	Parks Guide (900)	Parks Guide (653)
Summer Camp (493)	Summer Camp (387)	Summer Camp (420)
Fillable Online App. (199)	Parks Summer Brochure(304)	Parks Summer Brochure (244)
No Knock List (159)	Fillable Online App. (164)	Black Book Scams (152)
Parks Facility Rental (151)	Parks Facility Rental (152)	Parks Facility Rental (141)
Aug	Sept	Oct
Parks Guide (245)	Park Guide (390)	Parks Fall Brochure (284)
Parks Summer Brochure (211)	Parks Fall Brochure (280)	Parks Guide (198)
Fillable Online App. (188)	Fillable Online App. (214)	No Knock List (157)
Black Book Scams (153)	No Knock List (151)	Basketball Roster (114)
No Knock List (129)	Parks Facility Rental (107)	Basketball Flyer (85)

- ✓ City Quarterly (Newsletter for Residents): National Citizen Survey results showed readership at 90% in 2005, 88% in 2007, 89% in 2009 and 83% in 2011. Web site visitors accessed current and archived copies of the City Quarterly online 34,461 times from May through October 2009, 35,269 times from November 2009 through April 2010, 31,440 times from May through October 2010, 37,249 times from November 2010 through April 2011, 30,289 times from May through October 2011, 25,709 times from November 2011 through April 2012, 24,688 times from May through October 2012, 30,572 times from November 2012 through April 2013 and 30,963 times from May through October 2013. This statistic was not available for the period May through October 2012.

- ✓ City Window (Employee Newsletter): This publication began in March 2003 and is delivered to employees and elected officials on the first Monday of every month via e-mail. It is designed to keep everyone up-to-date and informed about what is going on in our City.

- ✓ National Citizen Survey results showed that resident satisfaction with Public Information Services rose from 66% in 2005 and 2007 to 68% in 2009 and 73% in 2011.

**City Administrator's Office
Performance Report
May 1, 2013 – October 30, 2013**

Human Resources:

New Hires:

Regular Full Time	2
Regular Part Time	11
Seasonal/temporary	<u>68</u>
TOTAL	81

Terminations:

Regular Full Time	9
Regular Part Time	6
Seasonal/temporary	<u>127</u>
TOTAL	141

Job Postings:

	# of days posted	position filled	# apps
Senior City Planner	60	100	22
Parks & Grounds Superintendent	21	35	8
Park Maintenance Supervisor - <i>int</i>	4	12	2
Community Service Officer	10	32	17
Park Maintenance Worker I	5	23	7
Public Works Maintenance Worker - <i>int</i>	5	20	10
Fire Safety Educator-Inspector	20	90	31
Director of Public Safety - <i>int</i>	3	35	5
Horticulturalist	8	20	34

Full-Time Turnover Rate0.6%
(155 ee = current; 9 terminated)

Overall Turnover Rate5.2%
(286 ee = current; 15 terminated)

** excluding seasonal/temporary

New Worker's Comp Cases:

Medical Only	16
Lost Time Medical	<u>0</u>
	16

Family Medical Leave Requests:

Personal Medical	8
Family Medical	0
Birth/adoption of a child	2
Military Leave	<u>0</u>
	10

Financial

<i>As of July 2013</i>	<i>Health</i>	<i>Dental</i>	<i>Vision</i>	<i>Ind. avg.</i>
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%
Enrollment details: 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.				

****Distribution of Charges:** with the \$250 in-network deductible, the Employee Cost Share for the Traditional Plan is approx. 3.21% through 10/30/13. For the Smart Choice Plan, it is approx. 3.5% through 10/30/13 including the HSA contribution which can be saved if unused and may impact the actual cost share.

Health Claims – through 9/30/2013

	<i>Previous report</i>	<i>Current period July thru Oct 13</i>	<i>UHC norm</i>	<i>Change/Differ. or Variance</i>
Number of claimants	380	252	n/a	--
% of members utilizing plan	89.1%	57.8%	51.9%	5.9%
Network Utilization – Facility	99.2%	99.7%	96.2%	3.4%
Network Utilization - Physician	94.4%	97.2%	95.1%	2.1%
High cost claim (>\$50K) /claimant	0	1	\$100,528	--
Eligible charges per claimant	\$5,731.05	\$2,611.64	\$3,576.08	-27.0%
Total submitted eligible charges	\$2,223,649	\$665,969	--	
Number of ER visits	44	45	--	
Emergency Room Visits paid	\$18,143.72	\$13,991	--	
ER visit claim cost - per member/month avg	\$9.30	\$10.70	\$16.46	
Tier 1 prescriptions	2,776	901	--	
Tiers 2 & 3 prescriptions	898	249	--	
% use of generic drugs (Tier 1)	76%	78%	--	
Pharmacy Claim Costs – per member/month	\$60.48	\$49.46	\$57.35	

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

Wellness Initiatives -	<i>Current period 5-1 -- 10-30-13</i>	<i>Total Participants since 5-1-2009</i>	<i>Total Spent</i>
City’s Healthy Spending Fund Pool **	18	168	\$1,337.11
Fat Loss Fitness Plan ***	0	59	--
Fat Loss Reimbursements after 1 year	0	7	\$1,400
Simply Engaged – UHC \$75 *	12	131	n/a

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

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

*** 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. **The next Health Fair is Friday, October 3rd, 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 classes to our employees such as "Back Safety", "Ergonomic Tips for the Workplace", "Safe Driving", the 10-Hour "OSHA Compliance" Class for Supervisors and other risk-reducing areas. *Schedule pending.*

Class	EEs this period	EEs last period	Total employees trained (incl. current)
Colors – personality evaluation	--	--	19
Excel Beginner	--	--	12
Word Beginner	--	--	0
Difficult Customers	--	--	59
Body Mechanics & Blood Borne Path.	--	--	31
CPR / First Aid	--	--	39
Safe Driver Training	--	--	49
Block 1: Know Your Comm. Style	--	--	73
Block 2: Workplace Conflict Resolve	--	--	76
Block 3: Professional Responsibilities	--	--	64
Block 4: Balancing the Act Life	--	--	9
Supervision skills	--	--	26
Laserfische – <i>class planned for 2013</i>	--	--	7
Diversity	--	--	10
Windows 7	--	--	12
Office 2003 – 2007 Transition	--	--	12
Financial Planning Classes – <i>pending</i>	--	--	--
Sexual Harassment – <i>planned for 2013</i>	--	--	58
City Hall Security & 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>			n/a

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

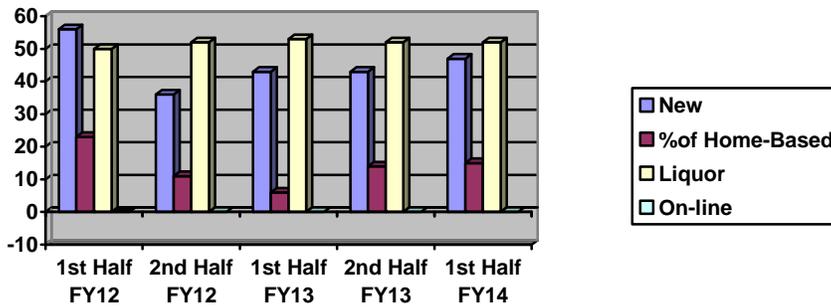
Initial training coming soon to kick off the program again – Foreman documentation class, Supervisor Hot Topics, Colors, CPR/First Aid, Professionalism, online Sexual Harassment training, Intermediate Word & Excel (27), Emergency Planning for each City Facility, follow ups with customer service initiatives,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

**City Clerk's Office
Performance Report May 1, 2013 – October 31, 2013 (1st Half of FY14)**

Business Registrations: 817 Active Businesses (807 in 2nd half of FY 2013)

1st Half FY12 2nd Half FY12 1st Half FY13 2nd Half FY13 1st Half FY14

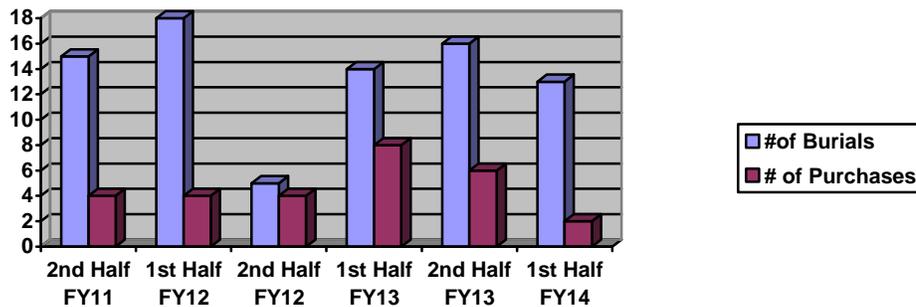
New Business Total	56	36	43	43	47
Home-Based of Total	23	11	6	14	15
Liquor Licenses Held	50	52	53	52	52
Percentage of Fees Paid On-line	-1%	1%	2%	2%	1%



Cemetery Transactions:

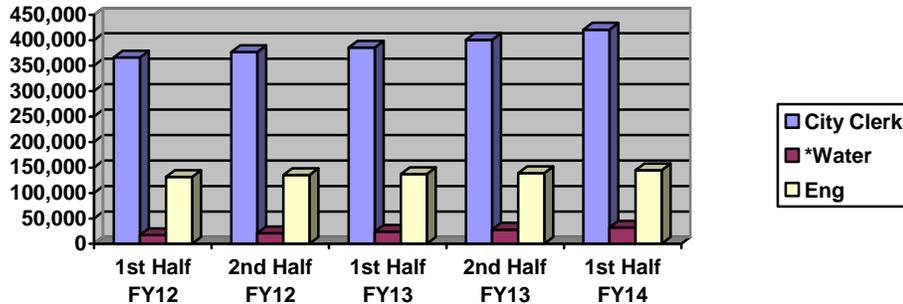
1st Half FY12 2nd Half FY12 1st Half FY13 2nd Half FY13 1st Half FY14

# of Burials	18	5	14	16	13
# of Purchases	4	4	8	6	2



Laserfiche Update:

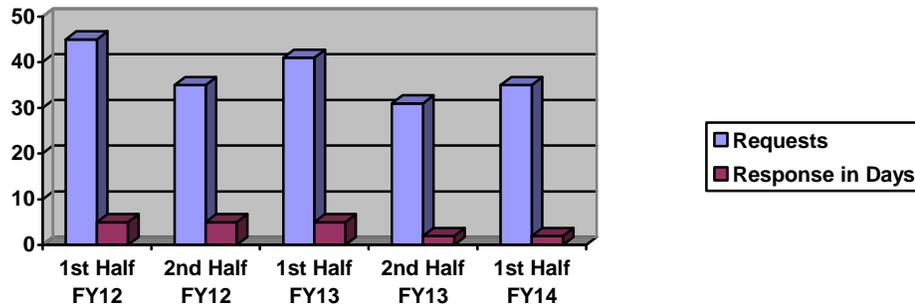
	1 st Half FY12	2 nd Half FY12	1 st Half FY13	2 nd Half FY13	1 st Half FY14
# of Images (Since Inception)City Clerk	366,098	376,673	385,157	400,719	420,669
Water	*16,960	*20,919	*23,897	*28,005	*32,100
Engineering	131,769	135,404	137,367	139,121	144,724



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

Freedom of Information Requests:

	1 st Half FY12	2 nd Half FY12	1 st Half FY13	2 nd Half FY13	1 st Half FY14
Actual Written Requests	45	35	41	31	35
Response Time	Average 1 – 4 days	Average 0 – 5 days	Average 0 – 2 days	Average 0 – 2 days	Average 0 – 2 days



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

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

Agenda On-Line

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

Semi-Annual May 1, 2013 - October 31, 2013 Cemetery Burials Report

<i><u>1st Gr. Date</u></i>	<i><u>Section</u></i>	<i><u>Lot No.</u></i>	<i><u>Grave No.</u></i>	<i><u>2nd Burial Date</u></i>	<i><u>Lot Owner</u></i>	<i><u>Deceased</u></i>	<i><u>NOTES</u></i>
5/4/2013	C	59	6	5/4/2013	DICKERSON, WILLIAM AND JANICE F.	DICKERSON, JANICE F.	CREMAINS
5/11/2013	C	129	4		SEIPP, DENNIS J. & GERALYN A.	SEIPP, MATTHEW	
6/6/2013	C	78	6		BROWN, DOUG	BROWN, JOSHUA D.	
6/17/2013	E	62	4		JENNER, WILLIAM A.	JENNER, MARGARET JEAN	
6/22/2013	C	37	4		REIDELBERGER, BERNICE T.	REIDELBERGER, BERNICE T.	
7/17/2013	G	92	3		KOESTERER, MARK	KOESTERER, EDWIN	MARK WILL BE IN 5
8/1/2013	E	21	2		KUEHN, STANLEY J. SR.	KUEHN, STANLEY J. SR.	
8/13/2013	E	9	5		EDWARDS, JUDITH E.	EDWARDS, MONROE E. (GENE)	
8/23/2013	C	14	6		MERSINGER, CLETUS & MARIAN	MERSINGER, MARIAN	
9/24/2013	G	58	3		HENRY, JOSH	HENRY, EDITH	
9/24/2013	C	45	2		BECKMAN, PEARL & CAVINS, LOYED	CAVINS, GENEVIEVE E.	
10/11/2013	E	21	3		KUEHN, STANLEY J. SR.	KUEHN, DELORES V	
10/22/2013	C	71	3		DRESSEL, NORMAN & BETTY	DRESSEL, NORMAN	

New Business Semi-Annual Report 1st 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>
ADVISORY GROUP LLC	8 /15/2013	(618) 726-7046	1214 PARAGON DRIVE	JAMES	RETTET	FINANCIAL
ALL FEED GROOMING	9 /15/2013	(618) 624-5900	231 E STATE ST	JANET	STRONG	PET GROOMING
AMANDA S SLP CARE	8 /1 /2013	(618) 514-0828	916 VICTORIA LANE			HEALTH CARE SPEECH
ARTISTE BALLOONS	7 /15/2013	(618) 622-9020	103 PIERCE BLVD	LISA AND MARK	LIGHT	RETAIL
AUTOZONE #6302	6 /1 /2013		108 E HWY 50		AUTOZONE PARTS INC	RETAIL
BEAUTY SHOP THE	8 /1 /2013	(618) 628-7709	117 EAST STATE STREET	SHAYLA	JENKINS	
BETTER VAPES	10/1 /2013		1727 W HWY 50	SARAH	GARRISON	RETAIL
BLACKWATCH INTERNATIONAL CORP	6 /1 /2013	(618) 624-6799	8 EAGLE CENTER DRIVE	JIM	DRAMBY	COMPUTER TECH SOLUTIONS
CAN I SUIT YOU	6 /30/2013	(618) 670-6246	400 FONTAINE BLEAU	FREDERICK	JACKSON	RETAIL
CAROLYNS DESIGNER WOMENS SHOES	10/1 /2013	(602) 434-3178	1407 W HWY 50	DAVID	JONES	
CHISELED1 LLC	10/1 /2013	(618) 632-5900	229 W 1ST STREET	CHRISTOPHER	GILBERT	FITNESS
CJS REVENUE	6 /30/2013	(618) 624-2512	320 E HWY 50	ANDREW	CRUZEN	ACCOUNTS RECEIVABLE
COMPLETE SUPPLEMENTS INC	9 /15/2013	(618) 624-0500	229 W FIRST ST	BILL HASKINS/	CHRIS GILBER	RETAIL HEALTH FOOD

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>
CRYSTAL CLEAR HEALTH AND FITNESS	9 /1 /2013	(618) 401-9536	1400 S LINCOLN AVE	CRYSTAL	SHAPIRO	FITNESS
DELMAR FINANCIAL COMPANY	7 /15/2013	(314) 434-7000	1662 WINDHAM WAY	MATTHEW	LEVISON	MORTGAGE LENDING
DISTRESSED BY DESIGN	10/1 /2013	(850) 276-8068	1104 NATURESCAPE CT	CYNTHIA	WYNNE	RETAIL
DRAG RACING CROWD	8 /1 /2013	(618) 980-3797	504 FROST CT	DOUGLAS	DECK	INTERNET
DYED FOR YOU	10/1 /2013	(618) 558-2314	221 W WASHINGTON ST	KIMBERLY	WOLFE	SERVICE
FMC REGENCY PARK	9 /1 /2013	(618) 622-0634	124 REGENCY PARK		FRESENIUS MEDICAL CARE N AMERICA	MEDICAL DIALYSIS
FOX INSTRUMENT RENTAL LLC	8 /15/2013	(224) 856-7280	1400 S LINCOLN	ANDREW	REYES	RENTAL
GLENDA EATON WEB DESIGN LLC	8 /15/2013	(618) 670-6744	120 RED PINE AVE	GLENDA	EATON	WEB DESIGN
HAIR PIZAZZ	10/18/2013	(618) 624-5376	509 W HWY 50	ROSE VILLAR AND	ANDREW HOGG JR	BEAUTY SALON
JENN ZUNIGA	6 /30/2013	(217) 891-8855	228 SAVANNAH NOEL ST	JENNIFER	ZUNIGA	AUTHOR
JGRG LLC D/B/A JAPANESE GARDEN	6 /1 /2013	(618) 632-8700	108 REGENCY PARK	KUM SU	SATTERLEE	RESTAURANT
KATHYS KIDZ	5 /1 /2013	(618) 616-9263	214 WHITEHALL DRIVE	KATHY	WHITE	DAY CARE
LA PARRILLA LLC D/B/A LA PARRILLA MEXICAN RESTAURANT	8 /1 /2013	(618) 624-0825	1333 CENTRAL PARK DRIVE	JANE	MALDONADO	RESTAURANT
LION SLEEP LABS	8 /15/2013	(618) 692-4945	624 PIERCE BLVD	BYRON	MARTIN	MEDICAL SLEEP

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>
MASTER KIMS KUM SUNG MARTIAL ARTS INC	10/31/2013	(618) 233-7864	747 SEIBERT RD	KYUN	KIM	SERVICE - MARTIAL ARTS
MIDWEST PROPERTY RESOURCES LLC	6 /30/2013	(618) 401-3164	316 BENEDICTINE CT	STEVEN	HOWELL	REAL ESTATE
NEW HORIZONS	6 /1 /2013	(314) 429-3311	1476 N GREENMOUNT RD	TIMOTHY	SLATER	COMPUTER IT TRAINING
OLSON ORTHODONTICS LTD	5 /15/2013	(618) 624-0800	741 W STATE ST	A LAUREN	HOOD-OLSON DMD	ORTHODONTICS
PINNACLE QUEST CONSULTING	9 /20/2013	(800) 957-8353	775 SUNSET BLVD	ROBERT	CORCORAN	CONSULTING
PRECIOUS MEMORIES PHOTOGRAPHY	5 /1 /2013	(618) 979-1266	1416 KECK RIDGE DRIVE	ASHLEY	FUEHRER	PHOTOGRAPHY
PURE BY PATSY BEAUTY BAR	9 /30/2013	(618) 340-1101	627 W HWY 50	PATSY	BUCKELS	SALON
RECOGNITIONS	10/15/2013	(618) 744-1787	845 SIEBERT RD	AMELIA AND JEFF	MORGAN	RETAIL GIFTS
RENEW MASSAGE	8 /25/2013	(618) 550-0112	920 TALON DRIVE	TERALISSA & TROY	SULLIVAN	MASSAGE
SETTLE INN & SUITES	7 /1 /2013	(618) 624-6060	1100 EASTGATE DRIVE	RAMAN	PATEL	HOTEL MOTEL
SOUL FISH CHICKEN GYRO PIZZA INT FOOD	6 /1 /2013	(618) 207-1750	2061 & 2067 W HWY 50	WALEED	ASHKAR	RESTAURANT
STUDIO NOBORUS	8 /1 /2013	(217) 891-8858	228 SAVANNAH NOEL ST	ROBERT	ZUNIGA	ART STUIDO
SUBURBAN EXTENDED STAY	10/1 /2013	(618) 589-3696	148 REGENCY PARK DRIVE		MM O'FALLON RECEIVERSHIP LLC	HOTEL
SWEPT AWAY HOUSEKEEPING	7 /15/2013	(618) 593-3405	409 E FIRST STREET	DEBRA	DAVIS	HOUSECLEANING

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>
SYBERGS ON CENTRAL PARK LLC	7 /19/2013	(314) 359-9900	1310 CENTRAL PARK DRIVE	BRETT	SYBERG	RESTAURANT
SYNERGY ELECTRIC LLC	8 /15/2013	(314) 895-2803	106 E 4TH ST	STEVEN	WALTERS	ELECTRICAL SERVICES
T. W. LIQUORS INC DBA PLAZA WINE & LIQUORS	5 /1 /2013	(618) 632-2605	500 SOUTHVIEW PLAZA	WENDY	MCCLANAHAN	RETAIL PACKAGE
THREE CHEERS LLC DBA AMORE	5 /3 /2013	(618) 624-2033	1050 EASTGATE DRIVE	THOMAS	WANN	RESTAURANT
UR TECH GURU	10/31/2013	(618) 406-9006	825 PARK ENTRANCE PL	STEPHEN	SHANKLIN	SERVICE COMPUTER
WIND INSPIRED	8 /15/2013	(501) 366-7289	1321 LANTERN LIGHTS CIRCLE	JACQUELINE	CLINTON	ART DESIGN

Grand Total:

Semi-Annual May 1, 2013 - October 31, 2013 Cemetery Burial Purchases Report

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
5/7/2013	C	129	6	1064		SEIPP, DENNIS J. & GERALYN A.			
5/7/2013	C	129	5	1064		SEIPP, DENNIS J. & GERALYN A.			
5/7/2013	C	129	4	1064		SEIPP, DENNIS J. & GERALYN A.	SEIPP, MATTHEW	5/11/2013	
5/7/2013	C	129	3	1064		SEIPP, DENNIS J. & GERALYN A.			
5/7/2013	C	129	2	1064		SEIPP, DENNIS J. & GERALYN A.			
5/7/2013	C	129	1	1064	\$3,600.00	SEIPP, DENNIS J. & GERALYN A.			
5/14/2013	C	88	6	1065		MONKEN, DARIUS			TRANSFER RED FROM SUEVER, WILLIAM & BOB 12/17/12 AND SUEVER, ROBERT L.& MARILYN A.

<i>Date</i>	<i>Section</i>	<i>Lot No.</i>	<i>Grave No.</i>	<i>Deed</i>	<i>Purchase Amount</i>	<i>Lot Owner</i>	<i>Deceased Name</i>	<i>Burial</i>	<i>NOTES</i>
5/14/2013	C	88	5	1065		MONKEN, DARIUS			TRANSFER RED FROM SUEVER, WILLIAM & BOB 12/17/12 AND SUEVER, ROBERT L.& MARILYN A.
5/14/2013	C	88	4	1061	\$25.00	SUEVER, ROBERT L.& MARILYN A.			TRANSFER RED FROM SUEVER, WILLIAM & BOB 12/17/12
6/3/2013	C	78	6	1066	\$600.00	BROWN, DOUG	BROWN, JOSHUA D.	6/6/2013	
7/31/2013	A	53	2			BRENNER, PAUL AND LINDA			
7/31/2013	A	53	1		\$1,200.00	BRENNER, PAUL AND LINDA			
8/12/2013	E	9	5	1068	\$600.00	EDWARDS, JUDITH E.	EDWARDS, MONROE E. (GENE)	8/13/2013	
9/23/2013	G	58	3	1070	\$600.00	HENRY, JOSH	HENRY, EDITH	9/24/2013	
10/1/2013	E	9	6	1069	\$600.00	EDWARDS, JUDITH E.			

COMMUNITY DEVELOPMENT DEPARTMENT

ACTIVITY REPORT

JANUARY - NOVEMBER 2013

STATUS REPORTS:

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

PLANNING COMMISSION & ZONING HEARING OFFICER PETITIONS:

See attached "Planning Commission and Zoning Hearing Officer Petitions Filed for 2013" lists.

- Planning Commission Public Hearing Petitions – 4
- Zoning Hearing Officer Public Hearing Petitions - 2

SUBDIVISION PLATS (CONCEPT, PRELIMINARY, FINAL):

See attached "Subdivision Petitions Filed for 2013" list.

- Preliminary Plats - 1; total lots – 31
- Final Plats – 2; total lots – 51
- Minor Subdivisions – 2; total lots - 5

ANNEXATION ACTIVITY:

See attached "Annexation Activity 2013" report.

- Total annexation petitions – 2; total acreage +/- 6.12 acres (These totals also includes "pre-annexation (water) agreements only" petitions and petitions for de-annexation, if any.)

LANDMARK DESIGNATIONS:

See attached "O'Fallon Historic Preservation Commission Landmark Designations Filed" report.

BUILDING PERMIT REPORT:

See attached reports.

OCCUPANCY PERMIT INSPECTIONS:

➤ Residential:

Applications received to date – 1,074; New inspections – 1,113; Re-inspections – 940

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

➤ Commercial:

Number of new inspections to date – 230

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

COMPLAINTS:

- Number of complaints to date – 1,019
 - Closed – 984; Pending – 35

SPECIAL EVENT PERMITS:

See attached report.

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

**IN-HOUSE PERFORMANCE MEASURES
COMMUNITY DEVELOPMENT DEPARTMENT
MAY 1, 2013 – OCTOBER 31, 2013**

- | | |
|--|---------------------------|
| 1) Percentage of P&Z Dept Budget generated from fees during this time period | <u>39.19%</u> |
| 2) Amount of revenue generated for P&Z | <u>\$159,303.56</u> |
| 3) Overall satisfaction with land use, planning, and zoning | <u>54%*</u> |
| 4) Overall satisfaction with code enforcement | <u>59%*</u> |
| 5) Overall appearance of the City of O'Fallon | <u>77%*</u> |
| 6) Ratio of number of permits issued <i>annually</i> to inspectors
<i>6 months actual: 1,091 permits issued to 4 full-time inspectors</i> | <u>545.5 to 1</u> |
| 7) Ratio of number of inspections made annually to inspectors
<i>Does not include CPTED inspections; 6 months actual: 4,716 inspections to 4 full-time and 1 part-time Code Enforcement inspectors (~4.25 staff)</i> | <u>2,219.3 to 1</u> |
| 8) Amount of time from site plan submission to plan review comments
<i>(If site plan received by Wed, plan review meeting and comments provided by City the following week's Thursday)</i> | <u>5 bus days</u> |
| 9) Amount of time from plan submittal to permit issued (<i>residential only</i>) | <u>3.53 business days</u> |
| 10) Amount of time from Code Enforcement complaint to abatement | <u>4.0 business days</u> |
| 11) Amount of time from call for inspection being received to inspection being done - 100%
<i>(If call received by 10 a.m., inspection done same day. If received after 10 a.m., an effort is made for same day but is guaranteed no later than next business day service.)</i> | |

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

Planning Commission / Zoning Hearing Officer Petitions Status Report – Through November 2013

Planning Commission

I. Going to Planning Commission

1. Main Stay Suites Hotel (P2013-06) – PC hearing scheduled for 1/14/14

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.

III. After City Council

- 1.

Zoning Hearing Officer

I. Going to Zoning Hearing Officer –

- 1.

II. After Zoning Hearing Officer

- 1.

Subdivision and Land Development Review through November 2013

SUMMARY – Subdivision status report with concerns to building permits

Residential Plats in Progress

I. Holding Building Permits

1. Chesapeake Junction Phase 2 Final Plat – 2nd reading 06/05/06; improvement plans approved; no LOC or Application Part 2 rec'd; TWM sent letter requesting extension of recording until Spring '09
2. Crest Estates Final Plat – revised plat – 2nd reading 5/21/7; no LOC or Application Part 2 rec'd
3. Illini Trails 2nd Addition Final Plat – Ord #3805 – developer is recording ordinance and plat
4. Lake St Ellen 2nd Addition Final Plat – awaiting \$500 deposit and Fulton Payment Responsibility Form to begin plan review; \$150,000 Letter of Credit for Ashland Extension expires 10/18/12; stop work order issued 2/23/7 by P&Z for grading and infrastructure
5. Savannah Hills Park Final Plat – 2nd reading 5/21/7; LOC expired 9/10/8 and not renewed; no Application Part 2 rec'd
6. Stone Briar Phase 2 Final Plat – 2nd reading 3/5/7; no LOC or Application Part 2 rec'd
7. Nance Estates Minor Subdivision - resolution approved 1/18/11; awaiting applicant to record plat and resolution
8. Parcs at Arbor Green Phase 5 Final Plat – 2nd reading 7/2/12

II. Recently recorded residential plats

1. North Parc Grove Final Plat

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
2. Central Park Plaza 2nd Addition, 3rd Amendment (includes vacation of easement) – resolution passed 11/18/13

II. Recently recorded commercial plats

- 1.

Dormant Projects and Files

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

BUILDING AND ZONING DEPARTMENT REPORT (Through November 2013)

SUMMARY - Commercial Building Projects Status Report

I. Building Plans Submitted

- a. Fire EMS Headquarters – 1215 Taylor Rd. – Building plans compliant.
- b. Parks & Rec Building – 1205 Taylor Rd. – Building plans compliant.
- c. Sybergs food prep addition – Plans and application rec'd
- d. Peel Restaurant – 104 N. Cherry St. – Plans & application rec'd

II. Commercial Projects in Progress – New Construction

- a. First Baptist Church Adult Education Addition – 1111 E Hwy 50 – Permit issued. Erecting steel.
- b. Life in Christ, Family Development Center – 689 Scott-Troy Road – The exterior finish has been completed.
- 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. Colonnade Senior Living – 700 Weber Road – Interior trim stage.

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

- a. Adams School of Dance – 619 W Hwy 50 – Drywall stage.
- b. Holland Construction Office – 124 Springfield Ct - Trim stage
- c. CVS Pharmacy – 753 W Hwy 50 – Permit issued. Accessible ramp installed.
- d. Schnucks Market- 907 E Hwy 50- Permit issued for display case refrigeration replacement.
- e. XYZ Properties LLC – 634 N Main St Ste- Tenant Finish – Trim stage.
- f. Auffenberg Hyundai - Building façade alterations – 1300 Central Park Dr – Permit issued.
- g. Metro Inflatables – 220 E State St Stes – Permit issued.
- h. First Baptist Church Athletic Field – 1111 E Hwy 50 – Permit issued. Backstop and fence installed.
- i. Sports Park Snack Shop – Pavilion F – Structure completed. Currently used for storage.
- j. LaCasa Mexicana Restaurant – 1222 Central Park Dr Ste 101 – Trim stage.
- k. Pet Dairy Bottle Dock Shed-610 East State St.- Permit issued.
- l. 1904 W Hwy 50 – porch enclosure – Permit issued.
- m. First Bank tenant finish – 804 W. Hwy 50 – Permit issued.

IV. Temporary Occupancy Permits Pending

- a. Salvatore Cincotta Photography 225 W State St – Several items remain uncompleted. Sign located on the front of the building was recently installed without a permit.

V. Property Maintenance and Code Enforcement Cases Pending

- a. Clark Station – We are in the process of doing site cleanup regarding the fuel tanks. Tetrattech was hired as consultants to handle the abatement process with IEPA and State Fire Marshall's Office. Tanks were removed and all IEPA required Early Action activities and reporting have been completed. We are now 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

500 block of Dartmouth – called by PD reference a house that was pet infested and unlivable – family had been working on getting it cleaned up, but we are now unable to contact anyone to get an update of the status

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

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

Demolitions – we are in the process of demolition of two houses - 114 Carbon Hill Rd and 401 E. Adams

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

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 recently had the pool water pumped out due to multiple hazards posed. We are setting up a meeting with adjoining property owners to find a collective way to abate the violations and maintain the property moving forward

First Student Parking Lot – St. Ellen St. – First Student has finally contracted with an Engineering firm to begin designing a removal of the non-conforming lot and improvements to the existing lot. We should have plans for review within the next 30 days

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

P - CASE #	ZHO - CASE #	DATE FILED	PETITIONER	REQUEST	LOCATION	STATUS
	ZHO2013-01	4-Feb-13	Michael Prior	Area-Bulk Variance for 35.6% lot area coverage	1108 Keats Way Ct	ZHO denied request after 3/12/13 hearing; no action taken by CC 4/1/13 - variance denied
	ZHO2013-02	13-Mar-13	Tom & Lisa Hudder	Area-Bulk Variance for a barn/shed - accessory structure: 1. to exceed 1,000 sq ft ground floor area 2. to exceed 2,000 sq ft total floor area 3. to exceed the height of the shortest ridgeline of the house	786 N Seven Hills Road	ZHO granted variance after 4/23/13 hearing; no action taken by CC 5/3/13 - variance approved with conditions
P2013-03		07-May-13	North Parc Grove LLC	Zoning Amendment SR-1 to SR-3	306 Kyle Rd / North Parc Grove Sub Ord #3799	
P2013-04		18-Jun-13	Todd Holland	Zoning Amendment B-1 to B-1(P)	124 Springfield Court	Ord #3804
P2013-05		08-Jul-13	Thorpes Body & Corvette Shop	Zoning Amendment B-2 to B-2(P)	649 W Hwy 50	Ord #3806
P2013-06		27-Nov-13	Main Stay Suites Hotel	Zoning Amendment B-1(P) to B-1(P)	128 Regency Park Drive	PH scheduled for 1/14/14

**SUBDIVISION PETITIONS
FILED FOR 2013**

CASE #	DATE FILED	SUBDIVISION NAME	NAME OF DEVELOPER	CONCEPT (C)	NUMBER OF LOTS
				PRELIMINARY (P) FINAL (F) MINOR (M)	
S13-01	May 7	North Parc Grove	North Parc Grove, LLC	P	31
S13-02	May 20	Walker Storage Additions	Storage Center of O'Fallon, LLC	M	2
S13-03	Jun 25	North Parc Grove	North Parc Grove LLC	F	31
S13-04	Jul 16	Illini Trails 2nd Addition	Estates at Prairie Crossing Devel., LLC	F	20
S13-05	Nov 4	Central Park Plaza 2nd Addit, 3rd Amndmt	Commercial Real Estate Investors LP	M	3

**ANNEXATION
ACTIVITY**

2013

A - Annexation
AA - Annexation Agreement

CASE #	DATE	NAME	REQUEST	PARCEL #'S OR PROPERTY LOCATION	ACREAGE	ORD. # or Misc Info.
A2013-01	1-Jul	Robert H & Marla Bellina	Annexation	8548 Oak Hill School Rd 04-22-301-008	1.11	scheduled for 1st reading 7/15/13 then removed from 7/8 CD agenda
A2013-02	19-Aug-13	Shari L. Dietz	Annexation Agreement	9804 Rieder Rd 04-35-200-003	5.01	Res 2013-58

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

CASE #	DATE FILED	PETITIONER	LOCATION	APPLICABLE CRITERIA	STATUS
2000					
LD2000-01	Feb, 2000	Stephen & Lizbeth Brown	212 West Washington	A, E, I	Ord #2097
LD2000-02	July, 2000	City of O'Fallon	200 North Lincoln Avenue - Old City Hall	A, E, I	Ord #3033
LD2000-03	July, 2000	Susan & Charles Hertich	302 West Adams	A, B, E, I	Ord #3032
LD2000-04	Sept, 2000	Bruce & Theresa Nix	509 North Lincoln Avenue	A, C, E, F	Ord #3042
2001					
LD2001-01	July, 2001	St. Clare Catholic Church	205 West Third Street	A, I	Ord #3073
LD2001-02	Dec, 2001	Robin & Steven Springer	503 North Lincoln Avenue	C, E, I	Ord #3097
LD2001-03	Dec, 2001	City of O'Fallon	101 West State Street	A, I	Recommended by HPC 1/8/02
2002					
LD2002-01	Dec, 2002	Paula Louis	319 North Cherry	A, C	Ord #3156
2003					
LD2003-01	Feb, 2003	Leroy R. Yeager	109 West Washington	E, F	Ord #3167
LD2003-02	April, 2003	Elizabeth Rauckman	703 South Lincoln	E, F	Ord #3179
LD2003-03	Dec, 2003	O'Fallon Historical Society	Scale House - 214 E 1st Street	A, H	Ord #3234
2004					
LD2004-01	April, 2004	Schildknecht Funeral Home	301 South Lincoln	Heritage Award A, C, E,	Res 2004-44
LD2004-02	April, 2004	Schwarz Furniture Warehouse	226 West State Street	Heritage Award	Res 2004-45
2005					
LD2005-01	Feb, 2005	United Church of Christ	206 W Adams	Heritage Award 1, 8	Res 2005-37
LD2005-02	Mar, 2005	Ruth Smith	216 W Adams	A, E, H	Ord #3335
LD2005-03	Sep, 2005	Kimberly & James Sabella	102 W Washington (Wolferberger F H)	1, 5, 8	Ord #3397
2006					
LD2006-01	Feb, 2006	Bridgid Riebold	207 West Second St	3, 5, 8	Ord #3432
LD2006-02	Feb, 2006	Kirstin & Bryan Lee	505 North Lincoln Ave	3, 5, 8	Ord #3433
LD2006-03	Feb, 2006	Bernice Funk	109 Betty Lane	3, 5, 8	Ord #3434
LD2006-04	Feb, 2006	Sue & Ted Peterson	106 East Monroe	3, 5, 8	Ord #3435
LD2006-05	Feb, 2006	O'Fallon CCSD #90	Amelia Carriel Fountain (at 505 S Cherry St)	1, 3, 8	Ord #3436
2007					
LD2007-01	Feb, 2007	Enterprise Grange	209 E 5th St - The American Legion- Grange	1	Ord #3508
LD2007-02	Sep, 2007	David Kappert and Paulo Pacheco	1680 Mansion Way - The Mansion	1, 5, 8	Ord #3553
2008					
LD2008-01	Mar, 2008	Robert & Mary Nan Jordan	110 West Washington	5, 8	Ord #3576
2009					
LD2009-01	Feb, 2009	Timi & Brad McMillin	104 South Cherry	1, 2, 5, 8	Ord #3620
2010					
LD2010-01	Mar, 2010	Thomas Brown	305 North Cedar Street	5, 8	Ord #3666
LD2010-02	Mar, 2010	Deborah and John Rost	118 Ruth Drive	5, 8	Ord #3667
2011					
LD2011-01	Jun, 2011	O'Fallon HPC	Part of 601 North Oak Street - Mace, Tiedemann, and St. Clare Catholic Cemeteries	1, 3, 6, 8	Ord #3726
2012					
LD2012-01	Mar, 2012	O'Fallon Apostolic Church	403 South Lincoln Avenue	1, 5, 8	Ord #3760
2013					
LD2013-01	Oct, 2013	Rev. James Deiters	214 West Third Street - St. Clare Catholic School	1, 5, 8	2nd reading passed 12/2/13
LD2013-02	Oct, 2013	O'Fallon School Dist 90, Dr. Todd Koehl	505 South Cherry Street - Marie Schaefer Gymnasium	1, 5, 8	PC held 12/3/13

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

BUILDING PERMITS

MONTHLY REPORT

NOVEMBER 1 - NOVEMBER 30, 2013

No. of Permits		Type of Permit	Amount	
2013	2012		2013	2012
4	6	Single Family Residence	\$1,331,687	\$1,599,037
0	0	Multi-Family Residence	\$0	\$0
0	1	Manufactured Homes - New and Addit & Alt	\$0	\$6,000
11	6	Residential Add & Alt and Other	\$200,397	\$154,600
2	not tracked in 2012	Miscellaneous (demo, elect, plumb, grading)	\$2,500	not tracked in 2012
4	2	Signs	\$24,894	\$2,200
0	1	Commercial & Industrial (New)	\$0	\$23,418,118
5	3	Commercial & Industrial (Addit & Alt)	\$183,052	\$308,125
0	0	Government / Public (New)	\$0	\$0
0	0	Government / Public (Addit & Alter)	\$0	\$0
26	19	Total Permits	\$1,742,530	\$25,488,080

BUILDING PERMITS

YEAR-TO-DATE

JANUARY 1, 2013 - NOVEMBER 30, 2013

No. of permits		Type of Permit	Amount	
2013	2012		2013	2012
82	95	Single Family Residence	\$23,227,195	\$24,820,918
0	0	Multi-Family	\$0	\$0
2	3	Manufactured Homes - New and Addit & Alter	\$15,000	\$6,000
179	182	Residential Add & Alter and Other	\$3,190,093	\$2,994,311
73	not tracked in 2012	Miscellaneous (demo, elect, plumb, grading)	\$285,468	not tracked in 2012
63	58	Signs	\$340,437	\$292,003
3	2	Commercial & Industrial (New)	\$1,980,162	\$23,918,118
65	65	Commercial & Industrial (Addit & Alter)	\$18,120,197	\$3,582,582
0	0	Government / Public (New)	\$0	\$0
0	2	Government / Public (Addit & Alter)	\$0	\$3,980,888
467	407	Total Permits	\$47,158,552	\$59,594,820

RESIDENTIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2012
January 1, 2013 - November 30, 2013

	Applications Received		New Inspections		Re-inspections	
	2013	2012	2013	2012	2013	2012
January	85	69	76	77	77	77
February	62	64	74	65	61	80
March	80	101	95	85	72	61
April	107	101	87	92	86	75
May	123	125	142	107	82	69
June	119	119	105	94	86	88
July	124	93	134	126	97	104
August	107	108	90	129	97	133
September	109	68	98	70	93	91
October	98	94	126	91	90	85
November	60	70	86	81	99	78
December		52		50		65
Total Year to Date	1074	1012	1113	1017	940	941

COMMERCIAL OCCUPANCY PERMITS
The Year in Review/Comparison to 2012
January 1, 2013 - November 30, 2013

	Applications Received		New Inspections		Re-inspections	
	2013	2012	2013	2012	2013	2012
January	31	23	20	15	6	11
February	12	14	20	18	11	6
March	8	18	9	9	20	6
April	50	40	33	16	10	10
May	20	18	30	25	3	10
June	18	19	14	29	14	19
July	31	12	18	17	14	19
August	15	15	23	18	12	9
September	19	13	10	12	16	8
October	24	17	27	13	12	8
November	20	18	26	17	7	11
December		15		18		23
Total Year to Date	248	207	230	189	125	117

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

2013 SPECIAL EVENT PERMITS - STATUS

AA- Admin Approved
CC - City Council Approved

ODO = one day only event

<u>Date of Event</u>	<u>End Date</u>	<u>Name of Event</u>	<u>Location</u>	<u>Date Received</u>	<u>AA or CC</u>	<u>Approval</u>	<u>Notes</u>
2013							
01/01/13	03/01/13	Heart Health Awareness Month	ribbons on poles - N Green Mt & downtown	12/18/12	CC	1/22/2013	
03/01/13	06/30/13	Ace Hardware Temporary Green House	600 Southview Plaza Ste #1 parking lot	01/01/13	CC	1/22/2013	
03/19/13	05/30/13	Sam's Club Landscape Event	1350 W Hwy 50 parking lot	03/01/13	CC	3/18/2013	
03/19/13	07/31/13	WalMart Garden Center	1530 W Hwy 50 parking lot	02/12/13	CC	3/18/2013	
03/30/13		ODO YMCA Rock the 80's Run	public streets	02/15/13	AA	2/25/2013	
03/30/13		ODO Knights Easter Eggstraordinaire Run	public streets	02/20/13	AA	2/26/2013	
03/30/13		ODO Assembly of God Easter Egg Hunt	1400 N Green Mount Rd	03/12/13	AA	3/18/2013	
04/01/13	10/31/13	Happy Day Tropical Sno Hut #1	310 E Hwy 50	01/29/13	CC	2/19/2013	
04/01/13	10/31/13	Happy Day Tropical Sno Hut #2	6000 Old Collinsville Road	01/29/13	CC	2/19/2013	
04/20/13		ODO Frieze-Cycling Drive	1560 N Green Mount Road	04/11/13	AA	4/15/2013	
04/27/13 & 09/28/13		Lions Club Semi-Annual BBQs	Southview Plaza parking lot	04/08/13	AA	4/8/2013	
05/05/13		ODO Chevy's Cinco de Mayo	1305 Central Park Drive	02/04/13	CC	2/19/2013	
05/06/13	05/21/13	Sam's Club Windshield Repair	1350 W Hwy 50 parking lot	04/10/13	CC	5/6/2013	
05/18/13		ODO Habitat Dash	public streets	02/25/13	AA	2/26/2013	
05/20/13	08/23/13	YMCA Summer Camp Temp Mobile Units	284 N Seven Hills Rd	04/12/13	CC	5/6/2013	
05/30/13	06/18/13	Paint the Town Purple (Relay for Life at OTHS)	ribbons on poles - throughout town	05/22/13	CC	6/10/2013	
06/01/13		ODO First Line - Plant Sale	504 E Hwy 50	05/03/13	AA	5/8/2013	
6/1; 6/21; 7/19; 8/16		Multiple Frieze-Harley Davidson events	1560 N Green Mount Road	04/11/13	CC	5/6/2013	
06/08/13		ODO Bands on the Run	public streets	03/27/13	AA	4/4/2013	
06/08/13		ODO Salute to Scott AFB Family Picnic / Bus Expo	Community Park	04/29/13	CC	5/20/2013	
06/14/13	08/16/13	Keller Farms Sweet Corn Stand	1790 W Hwy 50	03/06/13	CC	3/18/2013	
06/15/13		ODO O'Fallon Grand Prix Road Race	public streets	01/11/13	CC	3/18/2013	
06/16/13		ODO O'Fallon Grand Prix Illinois Cup Criterium	public streets	01/11/13	CC	3/18/2013	
06/23/13		ODO Car wash to benefit Wonderland Camp	1319 Central Park Dr	06/20/13	AA	6/21/2013	
06/26/13		ODO Regency Dinner Bridal Show - off-site signs	PNC Bank 1385 N Green Mt Rd	06/11/13	CC	6/17/2013	
07/20/13		ODO Marshall Crocken Benefit	108 E State St - outside	06/27/13	AA	7/8/2013	
07/20/13		ODO Car wash to benefit Candice Crume	702 E Hwy 50	07/11/13	AA	7/16/2013	
08/03/13		ODO St. Clair Bowl Youth Bowling Open House	5950 Old Collinsville Road	07/01/13	AA	7/8/2013	
08/10/13		ODO Music of the Night Race	public streets	06/24/13	AA	7/16/2013	
08/17/13		ODO Free Clothing Giveaway	Southview Plaza parking lot	07/25/13	AA	8/7/2013	required CC approval t
08/24/13		ODO Navy MWR Car Wash	702 E Hwy 50	08/13/13	AA	8/20/2013	
08/24/13		ODO OTHS Girls Lacrosse Car Wash	1415 W Hwy 50 parking lot	08/06/13	CC	8/19/2013	
08/25/13		ODO Car wash to benefit Wonderland Camp	1319 Central Park Dr	08/22/13	AA	8/23/2013	
09/03/13		ODO Salvatore Cincotta Photo Magazine Shoot	226 W State St - roadway in front of building	08/16/13	CC	8/19/2013	
09/21/13		ODO Edge Boutique Grand Opening	920 Talon Dr parking lot	09/12/13	AA	9/19/2013	
09/22/13		ODO Family Wellness Day	OTHs Milburn Campus	01/28/13	AA	8/12/2013	
09/27/13	09/28/13	St. Clare Oktoberfest	St. Clare & City Hall property and public streets	08/07/13	CC	8/19/2013	
09/28/13		ODO OTHS Boys Lacrosse Car Wash	1575 N Green Mount Rd parking lot	09/04/13	CC	9/16/2013	
09/29/13		ODO Strange Folk Running with Scissors Run	public streets	08/29/13	AA	9/19/2013	
09/30/13	11/01/13	Breast Health Awareness Month	ribbons on poles - N Green Mt & downtown	08/29/13	CC	9/16/2013	
10/05/13		ODO Pork with Passion	downtown public streets	05/22/13	CC	6/17/2013	
10/05/13		ODO Global Brew Oktoberfest	455 B Regency Park Drive parking lot	08/14/13	CC	9/3/2013	
10/17/13		ODO Wurstmart at O'Fallon UCC	206 W Adams parking lot	07/02/13	AA	7/8/2013	
10/19/13		ODO John Wilt Foundation Run	public streets	09/18/13	AA	9/20/2013	
10/19/13		ODO Missions Fun Run	public streets	09/19/13	AA	9/26/2013	
10/20/13		ODO St. Nicholas Confirmation Walk to Benefit St. Vince	public streets	09/27/13	AA	10/14/2013	
11/9/2013		ODO Run for the Heroes 5K	public streets	9/5/2013	AA	10/11/2013	
11/23/2013		ODO Turkey Trot	public streets	10/14/2013	AA	10/17/2013	
11/27/2013		ODO Global Brew Thanksgiving Eve	parking lot	11/19/2013	AA	11/26/2013	paid 11-27-13
11/29/2013	12/23/13	St. Jude's Charity Tree Lot	406 W Hwy 50 - Gator's	10/01/13	CC	10/21/2013	
11/29/2013	12/25/13	Just Clean Pressure Washing Tree Lot	604 W Hwy 50 - Just Clean Pressure Washing	10/01/13	CC	10/21/2013	

CITY OF O'FALLON
FIRE DEPARTMENT
PERFORMANCE REPORT

MAY 01, 2013 – OCTOBER 31, 2013

HIGHLIGHTS:

The Fire Department responded to 433 emergency calls for service during the six month period. This is a 1.06% increase from the previous six month period. Response to vehicle accidents (56), smoke detector activations (99) and carbon monoxide detector activations continue to be high volume areas. The busiest day of the week was Sunday, with 17.5% of calls. The highest request for service by hour was between 2pm and 3pm weekly. Emergency responses for Monday thru Saturday from 6am to 6pm accounted for 60.3% of the calls.

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

Fire Station planning for the Venita site has continued throughout the reporting period. All construction bid packages were finalized with the architect and construction manager. Successful bidders were notified. A special thank you goes to City Engineer Dennis Sullivan for all of his hard work on the entire project.

Billing for Service of Non District Residents: The ordinance continues to be successful as has been reported previously. 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.

Three firefighters were added to the department in July.

The apparatus replacement program continued for two engines and the 100 ft. ladder truck. The two engines were completed and received in November. The projected date for aerial completion will be January of 2014.

The Fire Safety Educator position was filled, with a program start date of December 2013.

O'Fallon Volunteer Fire Company No.1 held its annual golf tournament raising funds to support the medical oxygen program and fire prevention activities. The tournament was a large success.

TRAINING:

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

Five firefighters in FF II class will complete their year long education in December 2013. The class requires almost 400 contact hours of training. The cost of the class is covered by the department, but all of the attendance hours are completed with no compensation to our members. This is a very large commitment for those individuals.

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. We have been participating in this program for many years now.

Explorer Post 4300 attended Explorer Fire College at the University of Illinois in June of 2013. The detailed curriculum prepares the young adults for their future firefighting careers and spans four days. Explorers accompanied by their advisors also attended a one day training in Frankfort Illinois. The post has now reached its highest enrollment since the inception. Twenty youth are now involved in the program.

PERFORMANCE DASHBOARD:

- Turnover rate for members:
 - Two firefighters resigned from the department. One firefighter resigned due to moving from the area, the other resigned due to personal reasons (career related).
 - Turnover rate for active firefighters was approximately 4%.
 - Active members have an average of 7.8 years of service.
 - False Alarms = 168 (alarm systems – no fire, smoke detectors – no fire, carbon monoxide detectors – no hazard, alarm system malfunction, sprinkler system malfunction, mischievous false alarms, good intent, no incident found on arrival)
 - The department completed 100% of all required training standards.
 - Employee accidents = 2
 - Average vehicle crash extrication time from receipt of call to patient in care of EMS = One extrication performed, with no patient time listed. Total time of call from dispatch to units in service was under 25 minutes.
 - Response time for the first fire suppression unit from time of dispatch to arrival on scene for structure fires = 7.29 minutes
 - Average cost per call for service FY 2013: \$1096.88

FISCAL YEAR 2013 DATA

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

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

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



DESIRE - COURAGE - ABILITY

Print Date/Time:

Login ID:

Station:

Call Activity Report

SG383

11/29/2013 12:35

bsaunders

*All

From Incident Date: 05/01/2013

Thru Incident Date: 10/31/2013

O'Fallon Fire Department

FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
12AM - 1AM	2	0.5	1	0.2	1	0.2	0	0	1	0.2	0	0	2	0.5	7	1.6
1AM - 2AM	0	0	2	0.5	0	0	1	0.2	5	1.1	0	0	4	0.9	12	2.7
2AM - 3AM	1	0.2	0	0	1	0.2	1	0.2	2	0.5	1	0	0	0	6	1.4
3AM - 4AM	0	0	0	0	0	0	0	0	1	0.2	0	0	1	0.2	2	0.5
4AM - 5AM	2	0.5	1	0.2	1	0.2	2	0.5	0	0	0	0	2	0.5	8	1.8
5AM - 6AM	0	0	2	0.5	1	0.2	0	0	0	0	2	1	0	0	5	1.1
6AM - 7AM	3	0.7	3	0.7	0	0	1	0.2	1	0.2	3	1	0	0	11	2.5
7AM - 8AM	3	0.7	3	0.7	3	0.7	2	0.5	1	0.2	3	1	4	0.9	19	4.3
8AM - 9AM	3	0.7	5	1.1	2	0.5	1	0.2	4	0.9	3	1	2	0.5	20	4.5
9AM - 10AM	5	1.1	2	0.5	4	0.9	6	1.4	3	0.7	1	0	5	1.1	26	5.9
10AM - 11AM	2	0.5	5	1.1	6	1.4	3	0.7	3	0.7	3	1	1	0.2	23	5.2
11AM - 12PM	4	0.9	3	0.7	3	0.7	3	0.7	4	0.9	6	1	6	1.4	29	6.6
12PM - 1PM	4	0.9	4	0.9	3	0.7	1	0.2	2	0.5	4	1	3	0.7	21	4.8
1PM - 2PM	2	0.5	3	0.7	7	1.6	2	0.5	1	0.2	1	0	2	0.5	18	4.1
2PM - 3PM	7	1.6	2	0.5	10	2.3	6	1.4	2	0.5	7	2	2	0.5	36	8.2
3PM - 4PM	9	2	4	0.9	6	1.4	3	0.7	1	0.2	2	1	8	1.8	33	7.5
4PM - 5PM	0	0	3	0.7	4	0.9	2	0.5	3	0.7	3	1	2	0.5	17	3.9
5PM - 6PM	2	0.5	5	1.1	7	1.6	4	0.9	1	0.2	6	1	3	0.7	28	6.3
6PM - 7PM	9	2	3	0.7	4	0.9	2	0.5	6	1.4	4	1	5	1.1	33	7.5
7PM - 8PM	7	1.6	1	0.2	6	1.4	2	0.5	6	1.4	4	1	2	0.5	28	6.3
8PM - 9PM	6	1.4	5	1.1	2	0.5	7	1.6	3	0.7	4	1	2	0.5	29	6.6
9PM - 10PM	1	0.2	1	0.2	0	0	3	0.7	2	0.5	3	1	1	0.2	11	2.5
10PM - 11PM	3	0.7	0	0	2	0.5	1	0.2	0	0	3	1	3	0.7	12	2.7
11PM - 12AM	2	0.5	0	0	1	0.2	0	0	1	0.2	3	1	0	0	7	1.6



DESIRE - COURAGE - ABILITY

Print Date/Time:
Login ID:
Station:

Call Activity Report

SG383

11/29/2013 12:35
bsaunders
*All

From Incident Date: 05/01/2013
Thru Incident Date: 10/31/2013

O'Fallon Fire Department

FDID Number:

Hour	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Total	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
	77	17.5	58	13.2	74	16.8	53	12	53	12	66	15	60	13.6	441	100



DESIRE - COURAGE - ABILITY

Incident Type Comparison Report

Print Date/Time: 11/29/2013 12:46
Login ID: bsaunders
Station: OFD Station 1 East
Unit: All

From Date/Time: 05/01/2013 00:00
To Date/Time: 10/31/2013 23:59

OFallon Fire Department
FDID Number: SG383
Personnel: All

Type of Situation Found	Current Year		Previous Year	
	Period	Year Total	Period	Year Total
No incident found on arrival at	23	35	23	39
Authorized controlled burning	0	7	1	1
Dispatched & canceled en route	15	19	18	30
Good intent call, other	23	41	22	39
Cover assignment, standby, moveu	9	19	11	19
Unauthorized burning	7	14	8	28
Assist police or other governmen	6	6	2	4
Smoke or odor removal	0	0	1	1
Water or steam leak	3	5	1	1
Water problem, other	1	3	0	2
Service Call, other	29	43	10	20
Attempt to burn	1	1	0	0
Vehicle accident, general cleanu	33	52	39	93
Building or structure weakened o	0	0	4	7
Accident, potential accident, ot	22	42	34	66
Arcing, shorted electrical equip	4	6	7	8
Power line down	13	21	9	13
Overheated motor	4	11	4	15
Electrical wiring/equipment pro	4	14	7	15
Carbon monoxide incident	3	7	4	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	6	9	6	11
Detector activation, no fire - u	1	1	0	0
Smoke detector activation, no fi	58	82	39	84
Sprinkler activation, no fire -	2	4	3	5

proliferation of online classes being offered and often takes a large amount of staff time. O'Fallon Library card holders are provided this service at a reduced fee. Scott Air Force Base stopped providing this service to military taking online classes. They were charging a \$25 fee so the Library is charging the same amount to non-cardholders.

Since the Library has run out of room to add more materials or services in the next six months with the help of a space planner we will be rearranging and consolidating some collections and making better use of space especially on the mezzanine level in hopes of adding a Young Adult Room and making more space for our AV collection to help get the Library through the next few years of being able to provide better service until a larger library can be built.

The IT department will also be putting staff computers on the City's wireless network which currently only the patron computers are on. They have more bandwidth available than the staff computers. Bandwidth restrictions will be placed on the patron side so they do not consume the whole bandwidth available and the T1 will become an automatic failover.

The Library is also installing an AED and providing staff with training on this and CPR during the beginning of next year.



DESIRE • COURAGE • ABILITY

Incident Type Comparison Report

Print Date/Time: 11/29/2013 12:46
Login ID: bsauder
Station: OFD Station 1 East
Unit: All

From Date/Time: 05/01/2013 00:00
To Date/Time: 10/31/2013 23:59

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

Unintentional transmission of al	8	8	2	3
CO detector activation due to ma	21	46	21	45
Alarm system sounded due to malf	19	29	10	25
Heat detector activation due to	0	0	0	1
Smoke detector activation due to	40	62	39	68
Sprinkler activation due to malf	3	5	7	20
Bomb scare - no bomb	0	1	0	1
Malicious, mischievous false cal	4	8	8	12
Smoke from barbecue, tar kettle	1	1	1	1
Steam, vapor, fog or dust though	5	6	5	9
Smoke scare, odor of smoke	1	3	3	4
Steam, other gas mistaken for sm	1	1	1	2
Lightning strike (no fire)	1	2	6	8
Severe weather or natural disast	0	0	0	1
Medical assist, assist EMS crew	5	6	1	1
Overpressure rupture from air or	0	0	2	2
Outside storage fire	1	1	0	0
Dumpster or other outside trash	2	2	5	7
Grass fire	0	0	8	9
Brush or brush-and-grass mixture	2	5	6	13
Natural vegetation fire, other	0	1	0	0
Camper or recreational vehicle (1	1	0	0
Road freight or transport vehicl	0	0	1	2
Passenger vehicle fire	4	10	8	12
Mobile property (vehicle) fire,	2	3	1	1
Fire in portable building, fixed	0	1	0	0
Fire in mobile home used as fixe	0	0	0	1
Trash or rubbish fire, contained	0	0	1	1
Cooking fire, confined to contai	2	4	10	16
Building fire	7	11	12	21
Fire, other	1	2	3	5



DESIRE • COURAGE • ABILITY

Incident Type Comparison Report

Print Date/Time: 11/29/2013 12:46
Login ID: bsauder
Station: OFD Station 1 East
Unit: All

From Date/Time: 05/01/2013 00:00
To Date/Time: 10/31/2013 23:59

OFallon Fire Department
FDID Number: SG383
Personnel: All

Gas leak (natural gas or LPG)	9	19	10	25
Gasoline or other flammable liqu	4	6	4	5
Hazardous condition, other	0	1	2	3
Removal of victim(s) from stalle	2	2	2	3
Extrication of victim(s) from ve	1	4	2	5
Extrication of victim(s) from bu	0	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	1	2
Unknown Incident Type	19	62	0	0
Grand Totals:	433	759	439	849

Information Technology

FY 2014 1st Half Report

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

Major Projects & Areas of Focus

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

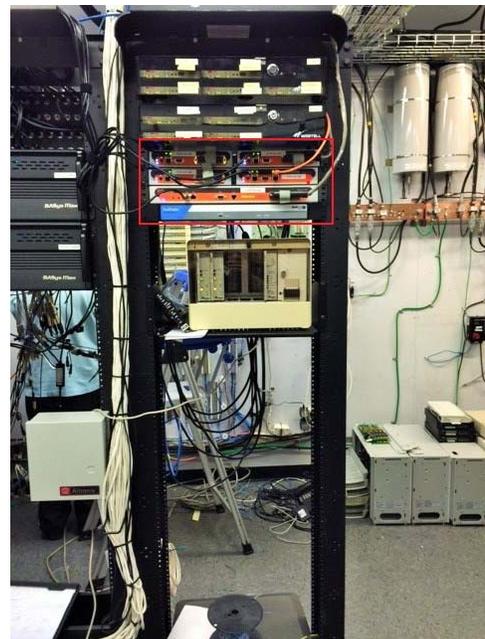
New phone system implementation went from planning to implementation at the beginning of the fiscal year. Cutover to the new system was handled in 10 separate phases:

1. Fire House 1 – completed in May as emergency install due to phone system failure at this site
2. Fire House 3 completed in July as emergency install due to phone system failure at this site
3. Fire HQ – completed 8/5
4. Fire House 2 – completed 8/13
5. Sewer Building on E Hwy 50 and WWTP – completed 8/14/13
6. Library – completed 8/28/13
7. IT & Public Works Compound – completed 9/4 – 9/5/2013
8. Parks – completed 9/25 -9/26/2013
9. City Hall – completed 10/8 – 10/9/2013
10. Public Safety – completed 11/4 – 11/7/2013

The new phones are working well, is easier to manager and offers significantly more capabilities than the old system. We have full system functionality. Work continues to get phone lines and circuits changed, cancelled or added as appropriate to minimize costs while maintaining failover redundancy. At present, we have a net cancellation of approximately 50 POTS lines (we have retained the phone numbers by porting them to existing circuits). The final count of phone line and circuit changes will take several months to complete/calculate. Significant phone circuit upgrades are planned for the first few months of the upcoming calendar year.



PD Old Phone System (used a whole rack)



PD New Phone System (highlighted in red box)

New World Logos (Finance, HR, Payroll and Utility Billing)

Finance, Human Resources and Payroll were migrated to the .Net software SQL Server database platform from the previous AS400 based system last spring. During the end of the last fiscal year and the first half of this fiscal year we have been preparing to switch the Utility Billing System to the .Net platform as well. Go-live for Utility Billing was scheduled for October but was delayed due to billing

calculation issues and billing form printout and mail machine integration issues. These items also delayed training that was scheduled for the most recent site visit. The billing calculation issue will require program modifications by New World. That is being scoped and scheduling of a new go-live date is pending.

Server Warranty/Service Contract

When we purchase new servers we do so with an equipment warranty and 4 hour response time service package. The service package typically expires prior to retirement of the server from service. Renewal of this service with Dell is significantly more expensive than when handled at initial server purchase. We have recently expanded the default initial service package period from 3 – 5 years. For servers beyond this period the past practice was to renew with Dell. For servers with expired warranty/service agreements we recently entered into a service contract with Service Express (SEI) to provide the same 4 hour response time/warranty service for less than half the price we would pay with Dell for renewals on an annual basis. Additionally, SEI handles allows for quarterly modifications to the list enabling us more flexibility as we would previously need to make a decision about whether to renew for one or two year periods in advance.

Waste Water Treatment Plant Construction

IT staff worked closely with system integrators working to bring the new ultraviolet disinfection system and headworks screening system online into the plant SCADA control system. New sensors were placed into the oxidation ditch to allow aeration to be automatically adjusted based upon dissolved oxygen readings at various points in this portion of the treatment process. Staff also worked with the project electrical contractor to terminate, test and incorporate new fiber optics lines into the control system network connecting the headworks, blower building, sludge building, disinfection building and effluent to the lab/control building. The old “blue tube” token ring network constructed in 1997 was on its last leg physically and otherwise.

SCADA Sewer Application Server Virtual Backup

For more than a year we have been experiencing a “memory leak” issue with the server that controls equipment, processes and maintains historical data. In October we completed setup of up an offsite virtual backup server and performed a fresh install of the WWTP control system software and settings. Through the use of virtual server technology we were able to run a backup environment and then restore to production in a way that only caused minutes of downtime at the WWTP rather than hours or days which would have been required before the new configuration.

NetMotion VPN Replacement with Sonicwall

For several years the City has used NetMotion VPN software for mobile computing. This software has served us well but licensing is expensive and operating system (OS) support is limited. NetMotion was also slow to keep pace with new releases and lagged behind our deployment needs for using Windows 8 mobile devices. Licensing for this platform is based upon named user rather than concurrent use and we have been close to our authorized license count. We budgeted to expand the number of licenses for this platform this fiscal year but sought first to evaluate another solution.

During September we received and installed a test Sonicwall VPN appliance. After a month of testing we purchased this system in October for approximately 1/3rd less than it would have cost to renew and expand licenses on the NetMotion platform. Licensing is based upon concurrent rather than named use and so we were able to purchase 100 concurrent users as opposed to 100 named users. Besides expanding the options we have for network, files and server access, the Sonicwall platform allows access

by Windows, Android, Linux, iOS, Macintosh and other OS appliances such as Google Chromebook. This allows expanded employee work from home and expanded but more controlled consultant access to our systems as appropriate. This takes us a step closer from being able to accommodate a BYOD (Bring Your Own Device) capable environment.

Control System Work Related to Waste Water Treatment Plant Construction

October saw substantial completion and testing to installation of the control system work for oxidation ditch sensors and blower building variable frequency drives (VFDs). We do have some miscellaneous punch list items as well as work outstanding to get generator monitoring setup for the main generator and the generator at the terminal lift station. The generator work was not part of the construction project but rather work that was delayed until after completion of the project.

Disaster Recovery Backup Server

During the last budget year we implemented enterprise level Symantec product for network storage and deduplication. In June we received a new file server planned for deployment offsite and out of geographic proximity to our two main data centers located at City Hall and Public Safety. The server will be used to store copies of backups from the data centers in case of a major catastrophe that affects one or both of the data centers. City Hall data center backup configuration and testing is fully completed. Public Safety data center backups are in place but work remains to finalize configuration and testing for some of the backup services. Once this is completed we move this to its final offsite location.

Compellant SAN Storage Upgrade at City Hall and Public Safety

During the first half of the fiscal year we added additional storage at these locations which have allowed retirement of existing file servers and continued implementation of virtualization technology. At initial setup we also configured the system to replicate critical Public Safety data onto the City Hall storage system. As work continues we will set City Hall critical data to replicate automatically to the Public Safety Data Center. This work is laying the foundation to install failover New World Aegis and Logos servers at the opposite data center in case either the City Hall or Public Safety data centers experience a catastrophic failure. These failover servers are in the current budget and will be implemented later in the fiscal year.

Radio & Network Upgrades

A year ago our wide area network diagram looked like the spokes on a bicycle tire with all sites connecting to one another through a single central location. We have worked since then to build redundancy into our network so that core data centers have multiple data paths. Additionally, many of our sites had network links had bandwidth and/or latency issues clogging up their data flow. To address these issues we identified and installed where appropriate higher bandwidth radios, switches and routers at a significantly lower cost than the equipment we previously used.

UPS in City Hall Data Center

In October we experienced a failure of a couple batteries in one rack at the City Hall Data Center which resulted in a few hours of downtime for many of our servers in this data center. We have replaced the batteries and are in the process of expanding our monitoring and alerting capabilities for UPS devices. The expanded capabilities will be possible by using IT features provided by the Public Works SCADA system. Police Dispatch and the Fire Department are already benefiting from the SCADA system through callout processing and generator monitoring required by ISO. Enhanced UPS monitoring will support the general business network and expand SCADA benefits to all parts of the organization.

Software Assurance Purchase for Virtual Desktop Microsoft Operating Systems and Microsoft Office

After significant testing and development we have begun to deploy virtual desktops into the work environment. Because of this we will be purchasing approximately 40 fewer computers through our lease program this year than were originally programmed. Existing computers that would have previously been considered “end of life” will have a “thin” operating system installed on them which will connect to the virtual desktop. Additionally, we can use “thin pcs” as appropriate. For example, we now have 10 thin pcs mounted to monitors that we use for training computers. This saves significant time and space for setting up training environments. With the virtual desktops instead of purchasing OS and office software for our virtual desktops we purchase the Software Assurance or SA licenses. Among other benefits this will allow us to upgrade or downgrade OS and office software as needed for the individual virtual computers as appropriate to the other software that the user needs to run.

e-Panic Coordination with District 90

District 90 has purchased software which will allow integration of panic alarms from their various schools and office locations into our Police Dispatch Center in the event of an emergency event. IT and Public Safety staff have been working with District staff to get this program ready for deployment. We have performed successful preliminary testing to Dispatch from a test location at District 90.

Cityworks Upgrade

Upgraded test sites and production systems to 2013 version. Dig-smart and GIS systems did not require upgrading for this install.

Citizen Request Web Portal

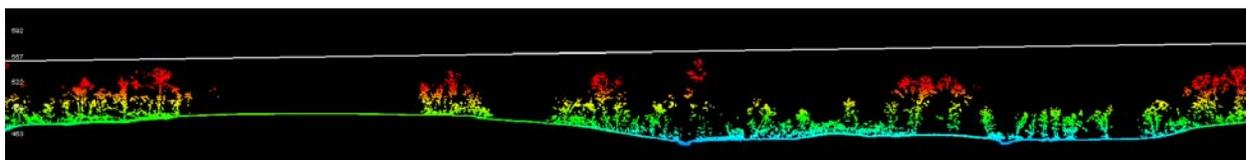
Demonstrated prototype with Pam Funk. Further build-out to include changing categories to include all departments.

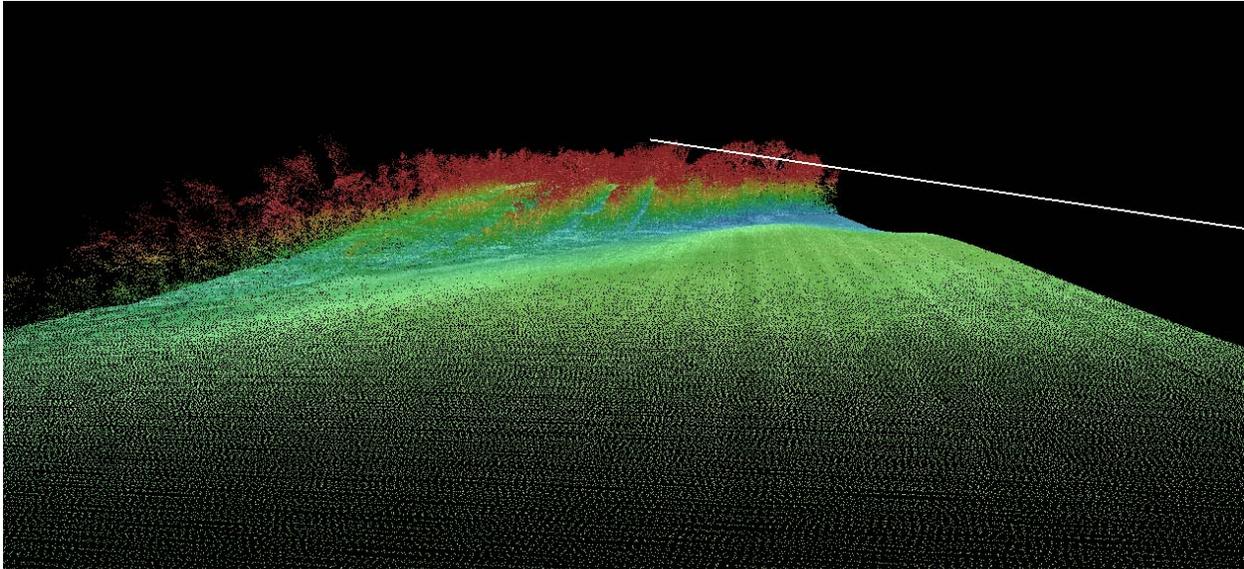
Streamlined Alerting in Solarwinds

Solarwinds is our main network monitoring platform on the regular business network side of the house. We use it to keep track of status of network appliances, radios, firewalls, routers, switches, traffic flow, servers, important software platforms, databases, virtual machines and other important network infrastructure items. It is one of the main reasons we have been able to boast 99.9 percent network uptime on a fairly sophisticated network. However, we also experience a significant amount of alarms and network warnings that require an increasing amount of staff time to wade through and prioritize. During September significant progress was made grouping network assets to help organize and reduce alarms and warning messages.

LiDAR

Staff has been using LiDAR data flown and purchased last spring to do a plethora of Line of Sight analysis (to validate radio placement), terrain contour mapping and water runoff analysis. Below are a couple screenshots for a planned radio link. This allows a precision and quickness of analysis that was not possible in the past.





Service Requests:

System Outage Requests - **950**
Average Days To Resolution - **<1 Day**

IT Project Service Requests Closed During Period - **53**
Average Days To Resolution - **103 Days**

IT Project Service Requests Opened During Period - **75**

User Issue Service Requests Opened During Period – **736**
Average Days To Resolution – **9.18**

Total Service Requests – **1,761**
Average Days To Resolution – **7.48**

Average Service Requests Per Day - **10**
Average Service Requests Per Week – **67**

IT Customer Satisfaction Survey

40 Respondents

Quality of service?

Excellent	92.50%
Good	7.50%
Fair	0.00%
Poor	0.00%
Don't Know/No Response	0.00%
Grand Total	100.00%

Timeliness of service?

Excellent	82.50%
Good	12.50%
Fair	2.50%
Poor	0.00%
Don't Know/No Response	2.50%
Grand Total	100.00%

Overall satisfaction?

Excellent	87.50%
Good	10.00%
Fair	0.00%
Poor	0.00%
Don't Know/No Response	0.00%
Grand Total	100.00%

**O'Fallon Public Library
Performance Report
May-October 2013**

Performance Measurements

	May-October 2012	May-October 2013
Overall satisfaction with library Services	89%	89%
Percentage of budget spent on library materials	14%	15%
Percentage of budget spent on personnel /salaries	44%	49%
Patron Count (Number of people who walk through the door)	82,524	85,537
Ratio of registered borrowers vs. total population	36%	36%
Program Attendance	4,288	4,812
Number of materials checked out of library (circulation)	188,366	174,513
Internet Sessions	9,933	11602
Number of community meetings held at library	376	341
Number of reference questions answered	1,091	1,166
Website Visits	50,285	61,721
On-line database use	15,008	21,010
Total Library Cards Issued	1,116	1,041

Summary

Overall use of library continues to increase; more people are coming to the Library, attending a program, using the Library's computers, or using online databases. Circulation of library materials was slightly decreased, but since we switched to a new library system the statistics for April and May of 2013 were inaccurate so most likely the numbers of materials checked out of the library were probably the same as the same period last year.

The Library has added a magazine collection through Zinio that can be checked out to a computer or electronic device through the Library's website. The Library has also added another collection of ebooks through 3M that can be found and checked out directly through the Library's online catalog instead of going to a separate database. An app is needed to read these books and is not compatible with older versions of Kindle or their new paperwhite ereader. The Library continues to offer ebooks and audiobooks through Overdrive which is a separate database but has a large collection and is compatible with most devices. The Library has also continues to circulate 15 Nook Simple Touch with GlowLight devices that come preloaded with ebooks. New books are added on a monthly basis. The Library has two collections for adults, and also Young Adult and Children's collections.

The Library has also started selling two hour computer passes for non-residents, and begun charging fees for proctoring tests since the demand for this has risen with the

proliferation of online classes being offered and often takes a large amount of staff time. O'Fallon Library card holders are provided this service at a reduced fee. Scott Air Force Base stopped providing this service to military taking online classes. They were charging a \$25 fee so the Library is charging the same amount to non-cardholders.

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O'FALLON PARKS & RECREATION PERFORMANCE REPORT

Semi-Annual: May 1-Oct 31 2013 FY14

New Programs under Development:

- Home school PE Program
- Pickle Ball
- High School Trip to London and France
- Ping Pong Club
- Quilting for Beginner
- Wiffle Blast Tournament
- Couch to 5K challenge

Recreation Programming

- Administered Fall youth soccer league, which include 178 games, 34 teams, 293 players and 11,520 visitors who attended Three Springs park.
- Coordinated and managed 24 KiXX Soccer Fall Club with 318 players.
- Completed youth sport programming including Mighty Ball Soccer: 38 teams/ 229 kids and Baseball: 231 players, 30 teams
- Organized the Fall Adult and Coed Softball Leagues: 30 adult teams and 360 players.
- Coordinated the running of the concession stand including stocking, inventorying and monitoring the operation. Best sellers were water at 11,266; Pretzel at 6,605; Hotdogs at 5,392; Blue Gatorade at 5,279 and Diet Pepsi at 4,518
- Average Summer Camp Attendance: Camp Cavins-126 per week; Let's Play Sports- 50 different camps averaging 19 kids per camp totaling 953 for the summer; Camp Choo Choo- 424 total or 47 per week and Camp Caboose-237 participants or 26 per week.
- Coordinated the start of the Jr. Panthers Competitive basketball program; 5 teams totaling 51 participants. 4th grade girls, 5th grade girls, 4th grade boys and two 5th grade boys teams.
- Coordinated enrichment programs including Karate, Stained Glass, dance, etc.
- Organized the Fantastic Fall Celebration which was held at Rock Springs Park. The event had live music (Stephen Koretta), free hotdogs and s'mores. Attendance 400 participants, 20 Trips around the park on the HayRack, 225 hot dogs served, 250 Smores and 5 campfires.
- **7759** Volunteer Hours (**over \$120,000 value**): The highlights were: MB Baseball 339, MB Soccer 601, 3v3 soccer 242, Fall Soccer 1268, Summer Baseball 2656, Summer Softball 514, Bombers Baseball 428, Fall Baseball 565
Community Service Hours 328 (+48 hours St. Clair County Prisoners and +106 Boy Scout); Garden Club Hours 109

Arts Commission

- Strange Folk Art Festival was held on September 28 & 29 in Community Park. The event was a two-day event with 150 vendors and approximately 13,000 spectators. Perfect weather for the biggest weekend ever....

- Missoula Children's Theatre was contracted for the week of May 7, 2013. The production will take place at the Milburn Campus Auditorium. The production will be the "Blackbeard."

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

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- Cleaned and maintained 19 pavilions. Pavilions pressure washed 494 times (@ 1 time per week) and inspected and cleaned as needed 1482 times.
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- Maintained 17 ball fields for summer recreational programs and tournaments.
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- Monitor and oversee ROW mowing contractor (60+ sites).
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Shiloh

Prepared and maintained ball fields (x5) and soccer fields (x6)

Cemetery

Performed grounds and landscape maintenance and burials as scheduled.

- 23 mowing cycles completed over 26 weeks. 218 acres of turf mown and maintained.
 - Performed 13 burials.
- Cemetery Plot & Interment Fees:

Cemetery Fees	May-Oct FY12/13	May-Oct FY13/14
Plot Revenue	\$2237	\$7225
Interment	\$9500	\$10000

Family Sports Park

- Scheduled 30 tournaments for the Family Sports Complex for Spring/Summer 2014
- Negotiated field time for 2 leagues that will take place Summer 2014
- Hosted the Southern Illinois Soccer League which included over 550 soccer games in the spring and 279 games in the fall.

Special Projects & Professional Development

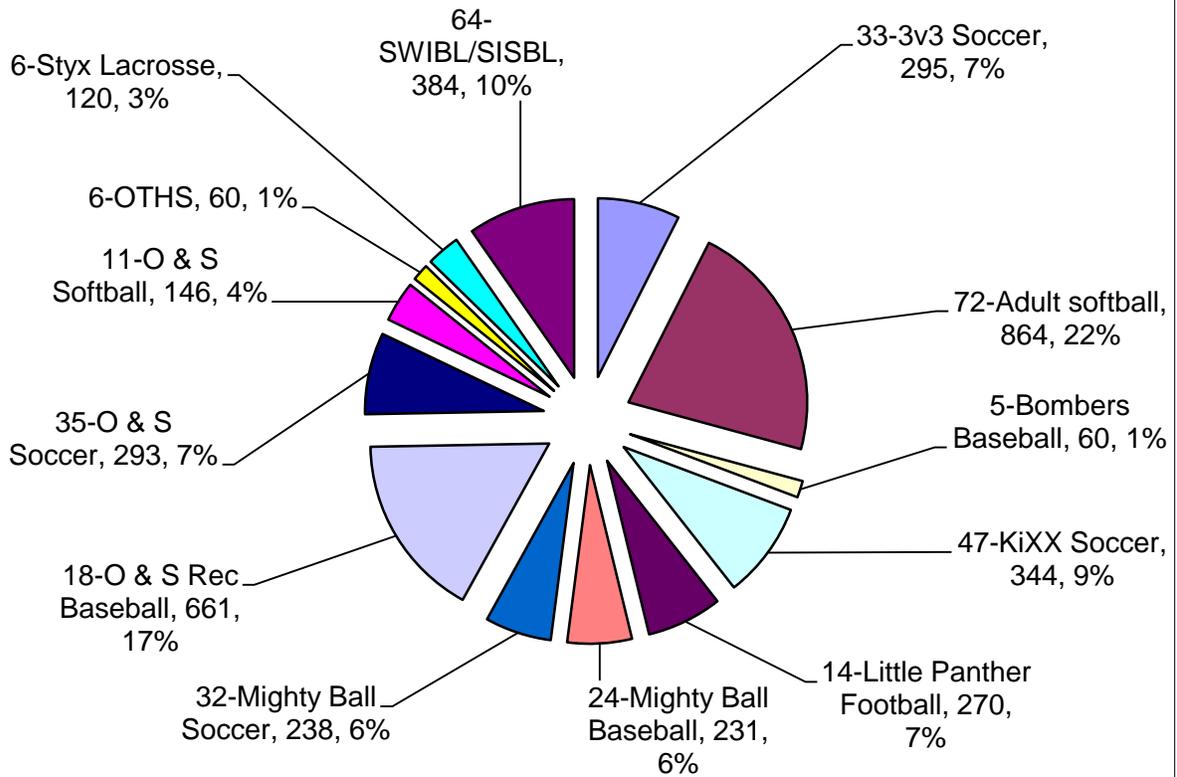
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 - 30 Lifeguards, Swim Instructors, Concessions/Cashiers
 - 67 Camp Counselors
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 - 34 Baseball Umpires
 - Director continues to serve as Treasurer of the Southern IL Special Recreation Association.
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Total Pool Usage:	44,863	39,909
Passes, Paid, Rentals, Camp Usage:	30,113	25,159
Swim Team Usage: Breakers/7 Wks. OTHS Girls	14,750	14,750
Pool Rental Revenue:	\$8,481	\$9,073
Pool Admission Revenue:	\$35,768	\$27,980
Swim Lessons:	\$15,390	\$14,125
Swim Passes:	\$27,478	\$16,770
Concession	\$15,699	\$12,982
Pool Revenue	\$103,322	\$80,931
Pool Expense	\$112,485	\$102,302

<u>Park Usage Report</u>	<u>Y12/13</u> <u>May-Oct</u>	<u>Y12/13</u> <u>May-Oct</u>
Community Park	117,282	102,958
Hesse Park	22,248	27,625
Katy Cavins CC	35,517	31,215
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Thoman Park	1414	1446
Other Program Facilities: Shiloh, D90, OTHS, PSB & ST. Clair Bowl, etc.	52,498	60,614
<u>Total</u>	349,621	301,188

Performance Measure	FY11/12	FY12/13	FY13/14
Pavilion Usage Hours: (all)	New	New	6280
Passes Sold	New	588	337
Cost per participant at Memorial Pool	\$3.14	\$2.51	\$2.56

**Scheduled Usage FY 2014
May 1, 2013 Oct 30, 2013**



DEPARTMENT OF PUBLIC SAFETY
FIRST HALF REPORT
FY 2014

- ◆ For the first half of FY 14, police calls-for service remained relatively consistent from 11,679 in FY 13 to 11, 773 in FY 14. As illustrated in the table below, Part 1 criminal offenses for the same period are down 34% from 435 in the first half of FY 13 to 324 in FY 14. Over the four year period crime patterns remain relatively stable as does or crime rate.
- ◆ *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.*

Year	Murder	Sex Assault	Robbery	Assault Battery	Burglary	Theft	Auto Theft	Arson
FY2010	0	10	3	15	68	288	11	0
FY 2011	0	4	4	6	61	352	9	1
FY 2012	0	3	2	10	54	231	9	1
FY 2013	0	8	5	5	67	340	9	1
FY 2014	0	3	2	10	25	277	6	1

- ◆ On September 22, 2013, Chief John Betten passed away and Captain Jeff Wild served as the Interim Chief through the end of the first half of FY 14.
- ◆ Major Case Squad members assisted in (4) homicide investigations during the first half of FY 14.
- ◆ In September the department conducted its 2nd Annual Citizens Police Academy. The event which was attended by 19 people and including classroom instruction in topic ranging from 911 operations to patrol procedures to hands-on practical's including First Aid. More than 15 Police and EMS personnel participated and the program evaluations were positive.
- ◆ At this point, the PD is in its third full fiscal year of providing emergency dispatch and records keeping for the Shiloh Police Department (the program began in August of 2010). To date we have collected \$300,000.00 for providing the service and our records would indicate that the revenue has helped us provide increased levels of service for our existing customers as well as the Village of Shiloh.
- ◆ By the end of the first half of FY14, the Crime Free Housing Project, adopted by the Council late in FY 10, had identified 3,634 rental units and of that total 3,625 of the

property owner/managers have filed an application and paid the necessary fee. We are finding that the properties in the program are constantly in flux as some are sold and returned to owner occupied while others are added to the market or convert to rental units. The projected revenue based upon 3,634 (total identified) units would suggest that the program will be able to sustain itself in the future. Staff will be concentrating on efforts to identify properties that are not registered in the program

Crime Free Housing Data May 01, 2013 Thru Oct 31, 2013

Number Of Rental Properties Identified	3634	
Number Of Residential Rental Licenses	2024	
Total Licenses With CPTED Completed	1877	3441 Units
Total Licenses With Training Completed	1845	3251 Units
Licenses Needing CPTED	252	339 Units
Licenses Needing Training	284	529 Units
License With Application On File, No Fee Paid	7	
Properties Identified Without A Response	2	

Crime Free Housing Data May 01, 2013 Thru Oct 31, 2013

Training Sessions Provided	2
Training Attendees	31
Out Of Town Licenses Issued	8
Eviction Actions Based Upon Program Guidelines	5
Number Of Hours CFH Directed Patrol	376.5

- ◆ EMS calls-for-service for the period decreased (3.6%) from 1601 in FY 13 to 1544 in FY14. We have been tracking “Utilization Hours” an industry recognized data element that measures the amount of time each hour that EMS resources are busy.

Incident Activity Report

EMS2

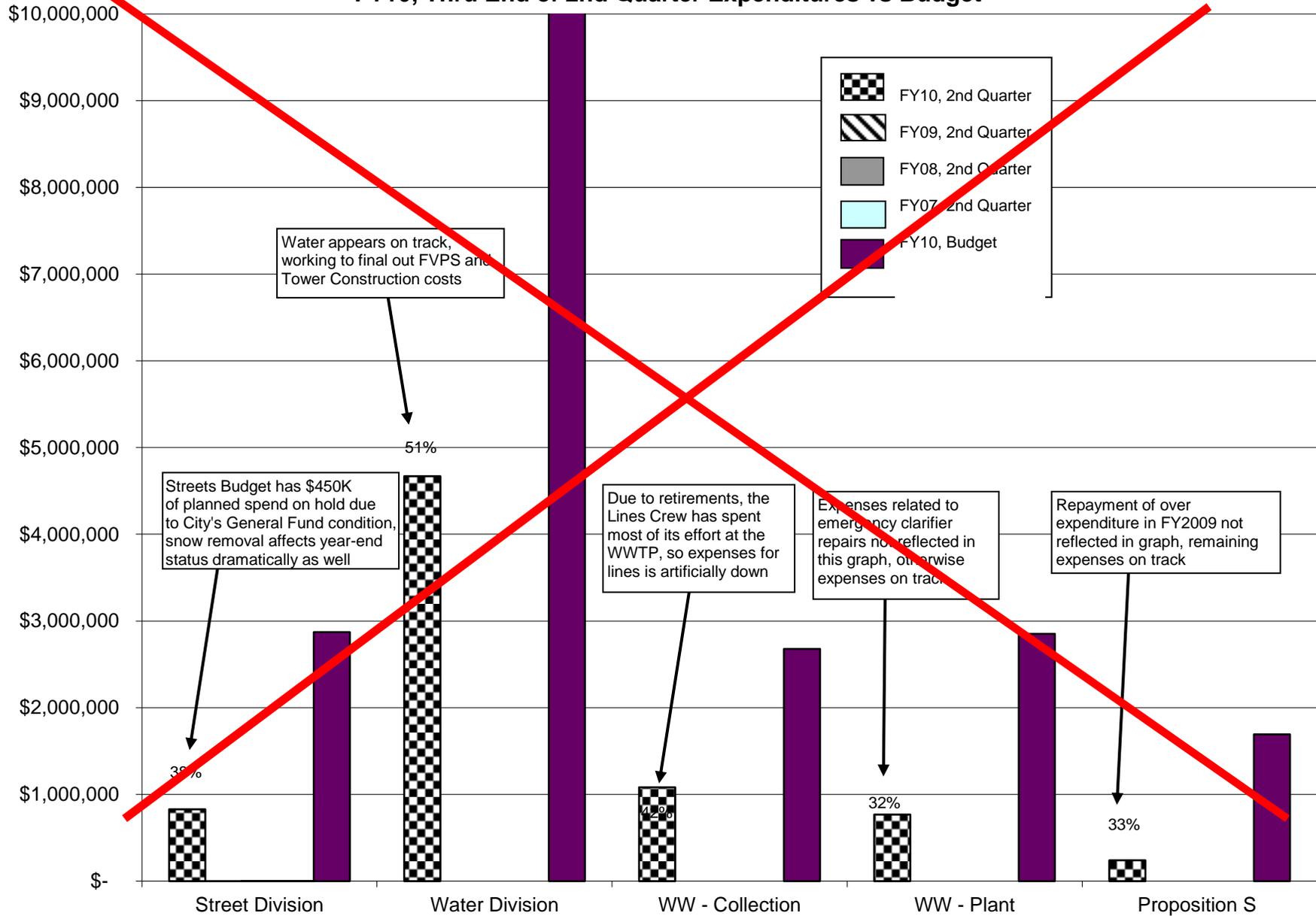
From Date: 05/01/2013 00:00
To Date: 10/31/2013 23:59

O'Fallon Shiloh EMS
ORI Number: All
Incident Type: All

Hour	SUNDAY		MONDAY		TUESDAY		WEDNESDAY		THURSDAY		FRIDAY		SATURDAY		TOTAL	
	INCIDENTS	%	INCIDENTS	%												
24	8	0.5	10	0.6	4	0.3	3	0.2	7	0.5	3	0.2	1	0.1	36	2.3
1	5	0.3	6	0.4	4	0.3	6	0.4	5	0.3	4	0.3	11	0.7	41	2.7
2	6	0.4	2	0.1	6	0.4	2	0.1	5	0.3	6	0.4	6	0.4	33	2.1
3	6	0.4	2	0.1	6	0.4	4	0.3	3	0.2	1	0.1	7	0.5	29	1.9
4	3	0.2	3	0.2	4	0.3	2	0.1	3	0.2	3	0.2	4	0.3	22	1.4
5	3	0.2	8	0.5	3	0.2	5	0.3	6	0.4	6	0.4	3	0.2	34	2.2
6	3	0.2	6	0.4	12	0.8	6	0.4	3	0.2	5	0.3	5	0.3	40	2.6
7	6	0.4	6	0.4	6	0.4	9	0.6	16	1	6	0.4	3	0.2	52	3.4
8	10	0.6	22	1.4	5	0.3	8	0.5	11	0.7	9	0.6	10	0.6	75	4.9
9	13	0.8	17	1.1	13	0.8	11	0.7	15	1	7	0.5	13	0.8	89	5.8
10	14	0.9	18	1.2	16	1	12	0.8	8	0.5	10	0.6	13	0.8	91	5.9
11	17	1.1	14	0.9	10	0.6	8	0.5	11	0.7	12	0.8	15	1	87	5.6
12	6	0.4	11	0.7	8	0.5	13	0.8	19	1.2	9	0.6	16	1	82	5.3
13	11	0.7	9	0.6	19	1.2	12	0.8	8	0.5	14	0.9	14	0.9	87	5.6
14	6	0.4	12	0.8	17	1.1	6	0.4	16	1	8	0.5	15	1	80	5.2
15	12	0.8	11	0.7	17	1.1	14	0.9	11	0.7	12	0.8	11	0.7	88	5.7
16	12	0.8	7	0.5	14	0.9	11	0.7	13	0.8	11	0.7	11	0.7	79	5.1
17	19	1.2	13	0.8	9	0.6	11	0.7	12	0.8	14	0.9	11	0.7	89	5.8
18	9	0.6	12	0.8	8	0.5	13	0.8	9	0.6	11	0.7	16	1	78	5.1
19	10	0.6	10	0.6	12	0.8	14	0.9	17	1.1	15	1	13	0.8	91	5.9
20	12	0.8	6	0.4	14	0.9	8	0.5	13	0.8	14	0.9	9	0.6	76	4.9
21	9	0.6	6	0.4	6	0.4	16	1	12	0.8	8	0.5	7	0.5	64	4.1
22	6	0.4	6	0.4	11	0.7	6	0.4	9	0.6	9	0.6	4	0.3	51	3.3
23	6	0.4	11	0.7	5	0.3	6	0.4	10	0.6	5	0.3	7	0.5	50	3.2
Totals:	212	13.7%	228	14.8%	229	14.8%	206	13.3%	242	15.7%	202	13.1%	225	14.6%	1544	

- ◆ On May 23, 2013, The O'Fallon Emergency Medical Service celebrated EMS Week with their annual Open House. This is a family friendly event that allows the public to meet and interact with their local heroes. Children's Hospital and Arch Medical Air Transport were not able to participate this year because of the weather, but are expected to return next year. The O'Fallon Fire Department's live auto extrication demonstration was performed at the event. The O'Fallon Parks Department set up booths providing information on their summer camps for parents. Our EMS staff was on hand giving tours of the facility as well as blood pressure screenings. Free hotdogs and refreshments were provided by Roy-El Catering. Of course this event was and will always be absolutely free to the public, but more importantly gives the public a better understanding of who and what to expect if they have an emergency. More than 100 people participated (adverse weather).

Public Works FY10, Thru End of 2nd Quarter Expenditures vs Budget



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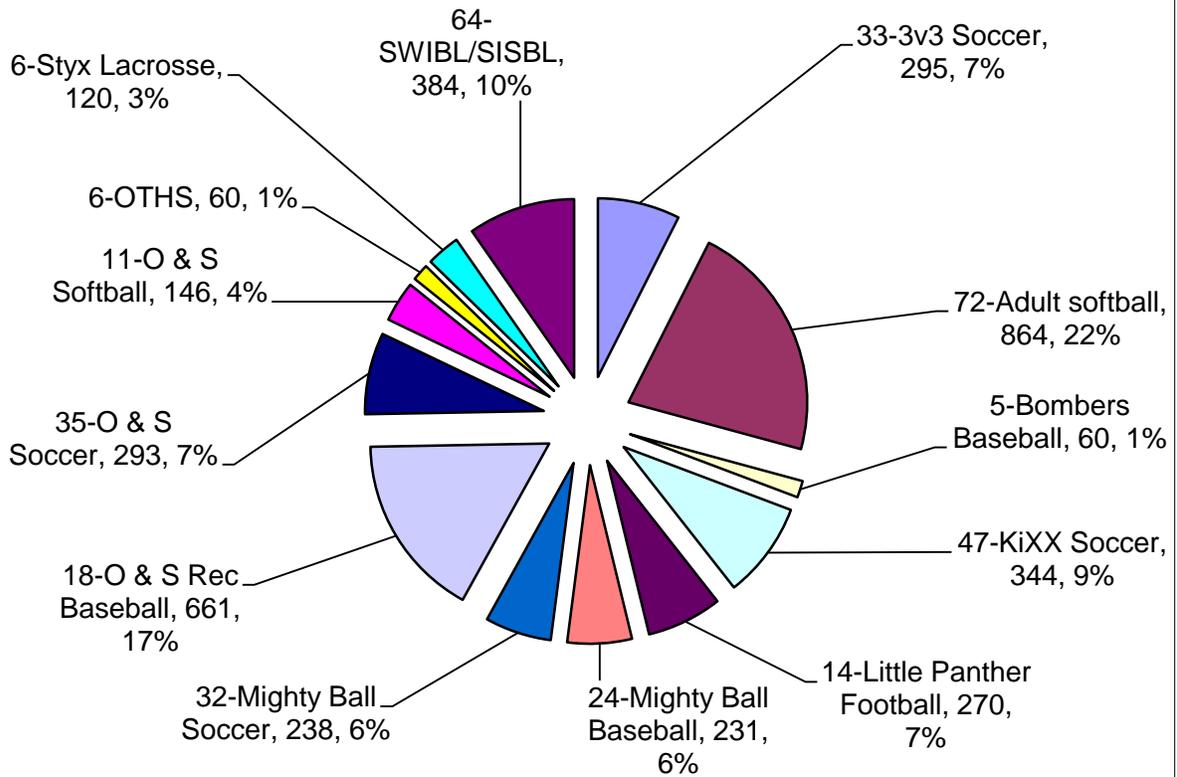
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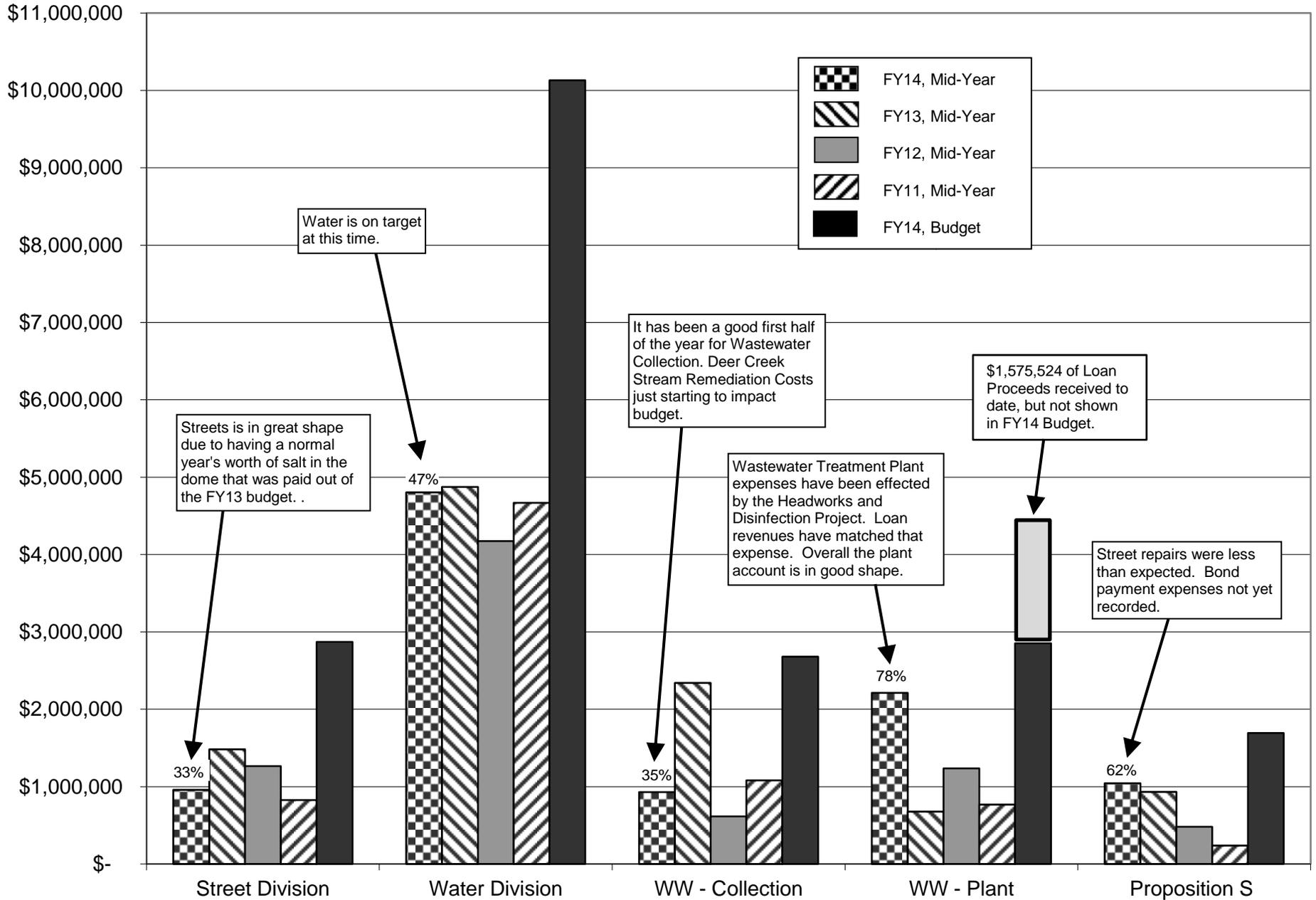
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**Scheduled Usage FY 2014
May 1, 2013 Oct 30, 2013**



Public Works FY14, Thru Mid-year Expenditures vs Budget



	Mid-Year, FY14	Mid-Year, FY13	Mid-Year, FY12	Mid-Year, FY11	Budget, FY14
Street Division	\$ 958,673	\$ 1,482,257	\$ 1,265,031	\$ 827,362	\$2,871,755
Water Division	\$ 4,804,361	\$ 4,873,519	\$ 4,174,411	\$ 4,668,418	\$10,130,980
WW - Collection	\$ 930,099	\$ 2,341,462	\$ 616,742	\$ 1,082,725	\$2,679,855
WW - Plant	\$ 2,211,953	\$ 677,138	\$ 1,235,807	\$ 766,615	\$2,852,185
Proposition S	\$ 1,043,598	\$ 930,756	\$ 480,336	\$ 239,285	\$1,693,500

33.4%

47.4%

34.7%

77.6%

61.6%

Public Works

FY14, Mid-Year Report

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

Water System –

- Distributed 811,940,000 gallons of water, down 16% (from 965,040,000) over the same period in FY13, due to the drought conditions of the previous year relieved by this past summer's rain.
- 75 water taps sold; down from the 94 taps sold over the same period in FY13.
- Obtained new pickup truck for Water Foreman.
- Obtained a second portable light tower/generator kit.
- Painting of the St. Clair Square Water Tower was completed.
- Obtained certification of our laboratory to accomplish drinking water testing.

Wastewater System –

- Treated 373,320,000 vs 348,810,000 gallons of incoming wastewater, up 10% compared to the same period in FY13 due to the past summer's rains.
- 12 sewer taps sold; down from the 16 taps sold over the same period in FY13.
- Replaced the meter at the Shiloh Terminal Lift Station with a radio read system.
- Lined and replaced in part a sewer main (280-feet) on Annice that served 5 homes in the area that passes through side and backyards.
- Completed final grading and seeding at the site of the Deer Creek/Smiley Sewer Trunk Main Repair.
- Venita & Taylor Road Water and Sewer Main Extension Project design completed.
- Timbercreek Area Sanitary Sewer Main Improvement design started advanced to 90% complete.
- Completed construction of the Wastewater Treatment Plant's Headworks and Disinfection Project.
- Provided Scott AFB consultant data on O'Fallon's ability to treat of base wastewater.
- Woodstream By-Pass Sewer Trunk Main design initiated.
- Received draft design from the Memorial Hospital consultants of a main to transfer sewage via a gravity system to O'Fallon wastewater collection system.
- Completed Augusta/Hilgard Backyard Sewer Replacement Project.
- Completed the relocation of the sanitary sewer main (575-feet) from 2nd Street to 3rd Street along the backs of the homes on Smiley Street.

Stormwater System –

- Shallowbrook Culvert Replacement Project was completed.
- Wildwood Lane Culvert Lining Project was completed.
- Public Safety Building Detention Pond Weir Structure completed (part of O'Fallon Township Stormwater Community Block Grant project).
- Illini Drive Culvert Replacement Project was completed.
- Received LIDAR mapping of the City.
- Replaced undersized storm inlets at intersection of Deer Creek and Amberleaf.

Road System –

- Completed Phase 4 (last phase) of the North Lincoln Repair from E. Jackson to Jennifer Court.
- Completed General Concrete Repair Program for CY13.
- Milburn School Road Reconstruction Project, Simmons to OTHS, completed.
- Milburn School/Simmons Road Roundabout Public Information Meeting was held.
- Completed CY13 parking lot sealing and striping program.
- Held Wesley Drive Public Information Meeting for repair of the roadway and sidewalk installations.
- Completed spot asphalt overlay project throughout City, including the basketball court at Community Park.
- Filed a petition with the ICC for the improvement of the State Street Railroad Crossing.
- Obtained grant for reconstruction of Porter Road from Simmons to Obernuefemann Road in the amount of \$330,675.

Vehicle Maintenance –

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

Sidewalks –

- CY13 Sidewalk Repair Program completed.
- Completed construction of Phase 1 of the State Street Sidewalk Extension Project, Obernuefemann to Countryside Lane.
- Advanced design of Madison/Illini Bike Trail Connector Project to 100% complete.
- Obtained grant for Milburn School Sidewalk and Pedestrian Bridge, Pausch Road to Red Hawk Ridge in the amount of \$355,940.

Facilities –

- Completed design of the New Fire/EMS Station and Parks Maintenance Facility.
- Bids for New Fire/EMS Station and Parks Maintenance Facility were received.
- Ford Transit minivan transferred from Water to Facilities, providing covered transit for supplies to buildings and billing deliveries to Post Office.
- Purchased 110 E. Third Street property for future fire station location.
- Lost both Calvin Beckmann, Parks & Recreation Department, and Todd Bjerkas, Community Development Department, key players in Public Works Facility Management.
- Replaced guttering on Firing Range Building.
- Placed fencing around 8645 Hwy 50 property.