

Electric Transmission and Distribution		Strategic Priority		Objective	Target	Q3 2019
Number of power failures per year with outage time per event (caidi)	Infrastructure Effectiveness & Improvement	EIE-1	<60 Min			
Number of locates completed within 24 hours	Core Service Delivery	ECS-1	80%			
Percent of jobs completed "on time" as determined by state or national standards (48 hours)	Core Service Delivery	ECS-2	•			
Number of requested site restorations completed compared to total number of site restoration requests (%)	Core Service Delivery	ECS-3	100%			
Smart meters in use compared to total number of meters in use (%)	Core Service Delivery	ECS-4	100%			
Monthly system load factor compared to average yearly load factor	Infrastructure Effectiveness & Improvement	EIE-2	95%			
Cost of residential electricity (cost per mW) vs. state average	Core Service Delivery	ECS-5	Below State Average			
New underground electric lines compared to all electric lines (%)	Infrastructure Effectiveness & Improvement	EIE-3	1%			

Customer Service		Strategic Priority		Objective	Target	Q3 2019
Billing Accuracy (% of adjusted compared to the total number of bills)	Core Service Delivery	CSCS-1	95%			
Customer bill collection rate each month	Financial Mgmt & Stability	CSFM-1	90%			
Number of customer complaints each month resolved within 24 hours	Core Service Delivery	CSCS-2	90%			
Average time to complete new customer connections	Core Service Delivery	CSCS-3	90%			
Number of online payments each month compared to total payments	Financial Mgmt & Stability	CSFM-2	25%			
Amount of residential income assistance issued	Financial Mgmt & Stability	CSFM-3	10%			

Water		Strategic Priority		Objective	Target	Q3 2019
Number of hydrants flushed annually of 800 in inventory	Infrastructure Effectiveness & Improvement	WIE-1	Annual			
Number of main break repairs each month completed within 48 hours	Core Service Delivery	WCS-1	•			
Number of water quality calls each month and resolution within 24 hours	Core Service Delivery	WCS-2	100%			
Number of requested site restorations completed compared to total number of site restoration requests (%)	Core Service Delivery	WCS-3	100%			
Services replaced or repaired	Infrastructure Effectiveness & Improvement	WIE-2	•			
Average number of gallons of water treated each month/cost per gallon treated	Infrastructure Effectiveness & Improvement	WIE-3	•			
Number of water meters replaced each month compared to total number of water meters (%)	Infrastructure Effectiveness & Improvement	WIE-4	10% of Total			
Number of valves exercised annually compared to the total number of valves in the system (1500)	Infrastructure Effectiveness & Improvement	WIE-5	500			

Water Reclamation		Strategic Priority		Objective	Target	Q3 2019
Sewer system televised	Infrastructure Effectiveness & Improvement	WRIE-1	20% Per year			
Sewer system jetted	Infrastructure Effectiveness & Improvement	WRIE-2	<20% Loss			
Sewer system obstructions or backups and time for resolution	Core Service Delivery	WRCS-1	< 24 Hours			

Lift station maintenance per month	Infrastructure Effectiveness & Improvement	WRIE-3	100%
Gallons treated monthly	Infrastructure Effectiveness & Improvement	WRIE-4	100%
Number of manholes inspected out of 1500	Infrastructure Effectiveness & Improvement	WRIE-5	20% Per year

Advanced Communication Services	Strategic Priority	Objective	Target	Q3 2019
Number of colocation customers	Core Service Delivery	ACSCS-1		
Number of residential fiber customers - penetration rate	Core Service Delivery	ACSCS-2		
Number of commercial fiber customers	Core Service Delivery	ACSCS-3		
Length of time to resolve fiber outage	Core Service Delivery	ACSCS-4		
Cost of service and maintenance	Financial Mgmt & Stability	ACFSM-1		
Causes of fiber outages	Infrastructure Effectiveness & Improvement	ACSIE-1		

Economic Development	Strategic Priority	Objective	Target	Q3 2019
Number of visits to www.excelinrochelle.com website (partial year baseline)	Community Inclusivity & Engagement	EDCI-1	6,000	
Number of Intersect Illinois inquiries responded to vs. number of resulting site visits	Core Service Delivery	EDCS-1		
Number of retention appointments with local businesses and industries	Economic & Business Development	EDEB-1		
Businesses helped with consultant services	Core Service Delivery	EDCS-2		
FTE jobs created through economic development projects	Economic & Business Development	EDEB-2		
Continue to seek grant funding when available	Financial Mgmt & Stability	EDFM-1		

Community Development	Strategic Priority	Objective	Target	Q3 2019
Number of residential units brought online by type	Economic & Business Development	CDEB-1		
Increase sales tax revenue reported in the retail category by 10% over 2018	Financial Mgmt & Stability	CDFM-1		
Percent of code compliance properties remediated through citations or civil action	Economic & Business Development	CDEB-2		
Building and safety codes updated to eliminate recurring variances	Economic & Business Development	CDEB-3		
Complete research and documentation of available commercial and retail sites	Core Service Delivery	CDCS-1		
Number of building permit applications submitted and accepted by type	Core Service Delivery	CDCS-2		
Percent of building permit applications approved within 15 and 30 days	Core Service Delivery	CDCS-3		
Percent of Downtown façade improvement applications approved	Community Inclusivity & Engagement	CDCI-1		
Completed tax increment financing (TIF) applications received & average amount of time for council approval	Core Service Delivery	CDEB-4		
EAV increase Lighthouse Pointe TIF	Financial Mgmt & Stability	CDFM-2		
EAV increase Northern Gateway TIF	Financial Mgmt & Stability	CDFM-3		
EAV increase Southern Gateway TIF	Financial Mgmt & Stability	CDFM-4		

Engineering		Strategic Priority	Objective	Target	Q3 2019
Square feet of curb and sidewalk construction	Infrastructure Effectiveness & Improvement	EIE-1			
Percent of yards completed in the paving plan rated as good to very good	Infrastructure Effectiveness & Improvement	EIE-2			
Percent of yards completed in the sealcoat plan rated as good to very good	Infrastructure Effectiveness & Improvement	EIE-3			
Miles of bike lanes installed	Infrastructure Effectiveness & Improvement	EIE-4			
Capital Projects funding	Financial Mgmt & Stability	EFM-1			
Linear feet of storm sewer upgrades or new construction	Infrastructure Effectiveness & Improvement	EIE-5			
Number of department requests for mapping, exhibits, GIS and average completion time	Core Service Delivery	ECS-1			

City Industrial Rail (CIR)		Strategic Priority	Objective	Target	Q3 2019
Monthly volume of rail cars through the transload yard (partial year baseline)	Economic & Business Development	CIREB-1			
Number of rail cars by commodity	Economic & Business Development	CIREB-2			
Linear feet of new rail track installed and operational	Infrastructure Effectiveness & Improvement	CIRIE-1			

Municipal Airport		Strategic Priority	Objective	Target	Q3 2019
Number of aircraft tracking recorded	Core Service Delivery	MACS-1			
Number of aviation-related safety/contamination incidents	Core Service Delivery	MACS-2	0		
Gallons of fuel sold	Financial Mgmt & Stability	MAFM-1			
Fuel sales in dollars	Financial Mgmt & Stability	MAFM-2			
Revenue from tenant occupancy	Financial Mgmt & Stability	MAFM-3	\$11,944 (Full)		

Golf Course		Strategic Priority	Objective	Target	Q3 2019
Revenue per available tee time	Financial Mgmt & Stability	GCFM-1			
Percentage of golfers who come back to the course after playing it for first time (customer satisfaction)	Core Service Delivery	GCCS-1			
Number of rounds sold divided by total available rounds (course utilization)	Financial Mgmt & Stability	GCFM-2			
Number of rounds outside 61068 zip code	Community Inclusivity & Engagement	GCCI-1			
Number of rounds played - 9 vs 18 holes	Financial Mgmt & Stability	GCFM-3			
Average merchandise sale per customer	Financial Mgmt & Stability	GCFM-4			
Number of annual memberships	Financial Mgmt & Stability	GCFM-5			

Number of special events	Community Inclusivity & Engagement
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GCCI-2

City Manager	Strategic Priority
Increase in percentage of City workforce that is bilingual	Community Inclusivity & Engagement
Council and mayor concerns resolved in 30 days or less	Core Service Delivery
Percent of council and mayor concerns resolved in 30 days or less	Core Service Delivery
Number of constituent concerns resolved in 30 days or less	Core Service Delivery
Percent of constituent concerns resolved in 30 days or less	Core Service Delivery
Number of speaking events performed	Community Inclusivity & Engagement
Identify City Manager goals completed	Financial Mgmt & Stability
Identify and develop personnel with the potential to fill executive and other key leadership roles	Core Service Delivery
Completion of Strategic Plan tasks and objectives	Financial Mgmt & Stability
New initiatives, programs, and projects put into action on account of conferences and professional development	Core Service Delivery

Objective

Target

Q3 2019

CMCI-1
CMCS-1
CMCS-2
CMCS-3
CMCS-4
CMCI-2
CMFM-1
CMCS-5
CMFM-2
CMCS-6

5%
90%

50%

2 Per month
75% annually

75% annually
2 Per Year

City Clerk	Strategic Priority
Percent of Freedom of Information (FOIA) requests requests responded to within 5 days	Core Service Delivery
Percent of time agenda is posted 5 days prior to meeting	Core Service Delivery
Percent of time approved council minutes posted online within 5 days	Core Service Delivery
Number of public record requests	Core Service Delivery
Number of death certificates processed	Core Service Delivery

Objective

Target

Q3 2019

CCCS-1
CCCS-2
CCCS-3
CCCS-4
CCCS-5

Administrative Services	Strategic Priority
Receive Distinguished Budget Presentation Award	Financial Mgmt & Stability
Receive Certificate of Achievement in Financial Reporting (CAFR) Award	Financial Mgmt & Stability
Decrease of reportable audit findings of noncompliance	Financial Mgmt & Stability
Percent of General Fund cash reserves for budgeted expenditures	Financial Mgmt & Stability
Quarterly outstanding debt	Financial Mgmt & Stability
Credit Rating	Financial Mgmt & Stability
Rate of return on investments	Financial Mgmt & Stability
Illinois Municipal Retirement Fund (IMRF) level	Financial Mgmt & Stability
Illinois Municipal Retirement Fund (IMRF) unfunded liability	Financial Mgmt & Stability
Annual police pension funding level Year-Over-Year (YOY) Growth	Financial Mgmt & Stability
Annual police pension unfunded liability YOY Growth	Financial Mgmt & Stability

Objective

Target

Q3 2019

ASFM-1
ASFM-2
ASFM-3
ASFM-4
ASFM-5
ASFM-6
ASFM-7
ASFM-8
ASFM-9
ASFM-10
ASFM-11

Annual fire pension funding level YOY Growth	Financial Mgmt & Stability	ASFM-12
Annual fire pension unfunded liability YOY Growth	Financial Mgmt & Stability	ASFM-13

Human Resources	Strategic Priority	Objective	Target	Q3 2019
Percent of full-time staff residing in 61068 zip code	Core Service Delivery	HRCS-1		
Average number of days to fill a vacancy from post to offer acceptance	Community Inclusivity & Engagement	HRCI-1		
Applicants-to-hire ratio	Core Service Delivery	HRCS-2		
Rate of absenteeism by number of sick/lost work days	Financial Mgmt & Stability	HRFM-1		
Number of staff per 1,000 residents	Core Service Delivery	HRCS-3		
Percent of full-time city employees electing BCBS healthcare coverage	Financial Mgmt & Stability	HRFM-2		

Risk Management	Strategic Priority	Objective	Target	Q3 2019
Number of workmens compensation claims resolved or closed within 6 months	Core Service Delivery	RMCS-1		
Lost days due to workmens compensation injury Year-Over-Year (YOY)	Financial Mgmt & Stability	RMFM-2		
Number of customer/residential claims by type	Core Service Delivery	RMCS-2		

Public Relations, Marketing & Tourism	Strategic Priority	Objective	Target	Q3 2019
E-Newsletter subscribers	Community Inclusivity & Engagement	PRCI-1	>10%	
Facebook Live City Council meeting views	Community Inclusivity & Engagement	PRCI-2	>10%	
Hello, Rochelle! Modil App Downloads	Community Inclusivity & Engagement	PRCI-3	>10%	
Nixle text alert subscribers	Community Inclusivity & Engagement	PRCI-4	>10%	
Social media account likes	Community Inclusivity & Engagement	PRCI-5	>10%	

Solid Waste	Strategic Priority	Objective	Target	Q3 2019
Tons of waste entering landfill from residences	Infrastructure Effectiveness & Improvement	SWIE-1		
Recycling diversion rate	Infrastructure Effectiveness & Improvement	SWIE-2		

Cemetery	Strategic Priority	Objective	Target	Q3 2019
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Number of plots sold	Financial Mgmt & Stability
Number of plots available	Core Service Delivery

CFM-1
CCS-1

Street Department	Strategic Priority
Number of citizen requests satisfactorily closed within 2 weeks	Core Service Delivery
Percent of pothole service requests filled and closed out within 72 hours	Core Service Delivery
Number of street sweeping tons	Core Service Delivery
Percentage of collector and arterial streets in "fair" or better condition	Infrastructure Effectiveness & Improvement
Tons of salt used	Core Service Delivery

Objective **Target** **Q3 2019**

SDCS-1
SDCS-2
SDCS-3
SDIE-1
SDCS-4

Police Department	Strategic Priority
Sworn Police FTE's per 1,000 population	Core Service Delivery
Hours of foot and bike patrols	Core Service Delivery
FOIA requests by type closed within five business days	Core Service Delivery
Criminal investigations - patrol	Core Service Delivery
Criminal investigations - detective	Core Service Delivery
Number of arrests and fines issued	Core Service Delivery
Supportive programs within Families, Neighborhoods, and Communities	Community Inclusivity & Engagement
Number of hours of training per employee	Core Service Delivery

Objective **Target** **Q3 2019**

PDCS-1
PDCS-2
PDCS-3
PDCS-4
PDCS-5
PDCS-6
PDCI-1
PDCS-7

Fire Department	Strategic Priority
National standard response time for fire calls	Core Service Delivery
Fire-Rescue response calls - Ogle-Lee FP limits with average response time	Core Service Delivery
Average response time for fire calls - Ogle-Lee FP limits	Core Service Delivery
Average response time for ambulance calls - city limits	Core Service Delivery
Average response time for ambulance calls - Ogle-Lee FP limits	Core Service Delivery
Hours of public education and audience by type	Core Service Delivery
Fire compliance inspections against percentage of fire code violations corrected	Core Service Delivery
Number of hours of training per employee	Core Service Delivery
Maintain or improve annual ISO rating	Core Service Delivery

Objective **Target** **Q3 2019**

FDCS-1
FDCS-2
FDCS-3
FDCS-4
FDCS-5
FDCS-6
FDCS-7
FDCS-8
FDCS-9