

CITY OF ROCHELLE

Performance Measures





PERFORMANCE MEASURES

The process of collecting, analyzing, and reporting information regarding the performance of an individual, group, organization, system or component.



WHY MEASURING PERFORMANCE IS IMPORTANT

- Provides useful information about processes and services.
- Great way to understand, manage, and improve what the City of Rochelle does.
- Continuous process which involves checking performance against set targets.
- Improves productivity by reducing costs.
- Provides feedback so managers can implement best practices.





City of Rochelle Performance Measures follow at least one of these Strategic Priority Areas:

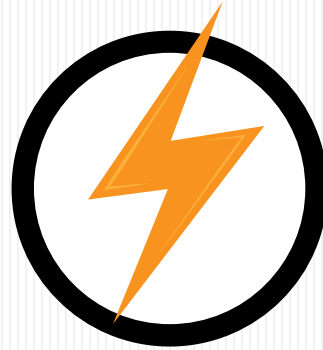
- Economic and Business Development
 - Financial Management and Stability
 - Community Inclusivity and Engagement
 - Infrastructure Effectiveness and Improvement
 - Core Service Delivery
- 

A list of measurable objectives with benchmarks helps us track progress toward the goals:

22 City Departments | 143 Performance Measures



ELECTRIC TRANSMISSION



Electric Transmission and Distribution	Strategic Priority
Number of power failures per year with outage time per event (caidi)	Infrastructure Effectiveness & Improvement
Number of locates completed within 24 hours	Core Service Delivery
Percent of jobs completed "on time" as determined by state or national standards (48 hours)	Core Service Delivery
Number of requested site restorations completed compared to total number of site restoration requests (%)	Core Service Delivery
Smart meters in use compared to total number of meters in use (%)	Core Service Delivery
Monthly system load factor compared to average yearly load factor	Infrastructure Effectiveness & Improvement
Cost of residential electricity (cost per mW) vs. state average	Core Service Delivery
New underground electric lines compared to all electric lines (%)	Infrastructure Effectiveness & Improvement

WATER DEPARTMENT



Water	Strategic Priority
Number of hydrants flushed annually of 800 in inventory	Infrastructure Effectiveness & Improvement
Number of main break repairs each month completed within 48 hours	Core Service Delivery
Number of water quality calls each month and resolution within 24 hours	Core Service Delivery
Number of requested site restorations completed compared to total number of site restoration requests (%)	Core Service Delivery
Services replaced or repaired	Infrastructure Effectiveness & Improvement
Average number of gallons of water treated each month/cost per gallon treated	Infrastructure Effectiveness & Improvement
Number of water meters replaced each month compared to total number of water meters (%)	Infrastructure Effectiveness & Improvement
Number of valves exercised annually compared to the total number of valves in the system (1500)	Infrastructure Effectiveness & Improvement

WATER RECLAMATION



Water Reclamation	Strategic Priority
Sewer system televised	Infrastructure Effectiveness & Improvement
Sewer system jetted	Infrastructure Effectiveness & Improvement
Sewer system obstructions or backups and time for resolution	Core Service Delivery
Lift station maintenance per month	Infrastructure Effectiveness & Improvement
Gallons treated monthly	Infrastructure Effectiveness & Improvement
Number of manholes inspected out of 1500	Infrastructure Effectiveness & Improvement

ADVANCED COMMUNICATION SERVICES



Advanced Communication Services	Strategic Priority
Number of colocation customers	Core Service Delivery
Number of residential fiber customers - penetration rate	Core Service Delivery
Number of commercial fiber customers	Core Service Delivery
Length of time to resolve fiber outage	Core Service Delivery
Cost of service and maintenance	Financial Mgmt & Stability
Causes of fiber outages	Infrastructure Effectiveness & Improvement

ECONOMIC DEVELOPMENT & CITY INDUSTRIAL RAIL (CIR)



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

ROCHELLE MUNICIPAL AIRPORT (KORITZ FIELD)



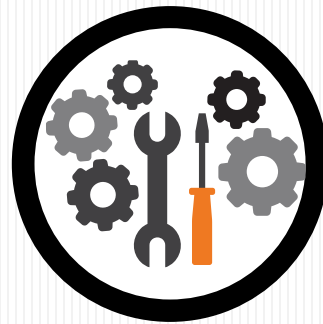
Municipal Airport	Strategic Priority
Number of aircraft tracking recorded	Core Service Delivery
Number of aviation-related safety/contamination incidents	Core Service Delivery
Gallons of fuel sold	Financial Mgmt & Stability
Fuel sales in dollars	Financial Mgmt & Stability
Revenue from tenant occupancy	Financial Mgmt & Stability

COMMUNITY DEVELOPMENT



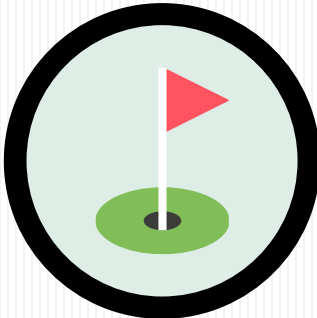
Community Development	Strategic Priority
Number of residential units brought online by type	Economic & Business Development
Increase sales tax revenue reported in the retail category	Financial Mgmt & Stability
Percent of code compliance properties remediated through citations or civil action	Economic & Business Development
Reduce the number of available commercial and retail sites	Core Service Delivery
Number of building permit applications issued by type	Core Service Delivery
Percent of Downtown façade improvement applications received vs. approved	Community Inclusivity & Engagement
Number of approved tax increment financing (TIF) applications	Core Service Delivery
EAV increase Lighthouse Pointe TIF	Financial Mgmt & Stability
EAV increase Northern Gateway TIF	Financial Mgmt & Stability
EAV increase Southern Gateway TIF	Financial Mgmt & Stability

ENGINEERING



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

FAIRWAYS PUBLIC GOLF COURSE



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

CITY MANAGER



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

CITY CLERK



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

ADMINISTRATIVE SERVICES



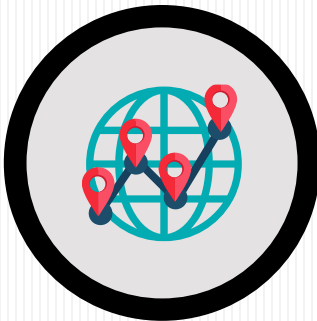
Administrative Services	Strategic Priority
Receive Distinguished Budget Presentation Award	Financial Mgmt & Stability
Receive Certificate of Achievement in Financial Reporting (CAFR) Award	Financial Mgmt & Stability
Decrease of reportable audit findings of noncompliance	Financial Mgmt & Stability
Percent 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
Annual fire pension funding level YOY Growth	Financial Mgmt & Stability
Annual fire pension unfunded liability YOY Growth	Financial Mgmt & Stability

HUMAN RESOURCES & RISK MANAGEMENT



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

PUBLIC RELATIONS, MARKETING & TOURISM



Public Relations, Marketing & Tourism	Strategic Priority
E-Newsletter subscribers	Community Inclusivity & Engagement
Facebook Live City Council meeting views	Community Inclusivity & Engagement
Hello, Rochelle! Mobil App Downloads	Community Inclusivity & Engagement
Nixle text alert subscribers	Community Inclusivity & Engagement
Social media account likes	Community Inclusivity & Engagement

SOLID WASTE



Solid Waste	Strategic Priority
Tons of waste entering landfill from residences	Infrastructure Effectiveness & Improvement
Recycling diversion rate	Infrastructure Effectiveness & Improvement

CEMETERY



Cemetery	Strategic Priority
Number of plots sold	Financial Mgmt & Stability
Number of plots available	Core Service Delivery

STREET DEPARTMENT



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

POLICE DEPARTMENT



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

FIRE DEPARTMENT



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





PERFORMANCE MEASUREMENT COMMITTEE

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Jeff Fiegenschuh | Peggy Friday | Sue Messer





Performance
Measurement

Drives
Success