

2024 Performance Measures & Strategic Plan Goal Update Jeff Fiegenschuh, City Manager

#### Strategic Plan Goals:



Strategic
Plan Goal:
Economic &
Business
Development













Strategic
Plan Goal:
Community
Inclusivity
&
Engagement





- Corridor Beautification and Entrance
  Signage
- ✓ Phase II of Railfan Park Updates
- City and RMU Website Updates
- S Expanded Employee Engagement Initiatives
- Positive Leadership for the Organization and Community

#### Strategic' Plan Goal: Core Service Delivery

- Facility Updates at 1030 South 7th
- Diesel Plant Upgrades
- Colocation Service Marketing
- Staff Cross Training and Process Improvements
- Emergency Operations Plan Updates
- Supervisor Handbook
- Police Department/City Hall Building Updates
- Fully-staffed Public Safety and IT Departments

### Strategi Plan Goal: Financial Organizat ional Managemen

- Departmental Reorganizations
- Retention Policy Update
- Continuing Education & Leadership Training
- Increase Utility Billing Web Portal Usage
- Balance Budget
- Increase Cash on Hand and Investment Income
- Fully Fund Police and Fire Pensions
- Compensation & Classification Analysis

#### Strategic Plan Goal: Infrastruct ure Effectivene SS & Improvement

- Wireless and SCADA Updates
- Electric Generation Study
- Fire Training Facility Water Main
- 20th and Flagg Road Intersection
- Alley Reconstruction
- Water Tower Re-painting
- Treatment Plant Phase II Updates
- Caron Road and Creston Road Projects
- Westview Drive Electric Underground Project

Strategic
Plan
Goal:
Quality
of Life

All projects and programs aim to enhance the quality of life for all residents and business-owners in Rochelle.

#### PERFORMANCE MEASURES

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

# 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

### Services

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Receive the Distinguished Budget Presentation Award (DBA)		Completed	
Receive the Certificate of Achievement in Financial Reporting (CAFR)		Completed	
Percent of General Fund Cash Reserves for budgeted expenditures (minimum 40%)	40%	72%	
Days Cash on Hand Electric Fund	90 Days	388 Days	
Days Cash on Hand Water	365 Days	295 Days	
Days Cash on Hand Water Reclamation	365 Days	717 Days	
Increase current credit rating of AA- by 2026		Ongoing	



### Advanced Communication

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Increase reliability and tracing of fiber system. Reduce outages and outage times	Ongoing		
Percentage of problems reported resolved in less than 4 hours	100%	Not Tracked Q1-Q2	
Percentage of problems reported resolved in 4-12 hours	0%		
Percentage of problems reported resolved in 12-24 hours	0%		
Percentage of problems reported resolved in over 24 hours	0%		
Increase number of fiber customers (net) by 5% annually	5%		



## Clerk

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Percent of Freedom of Information (FOIA) requests responded to within 5 days	100%	100%	
Percent of time the agenda is posted 5 days prior to a council meeting	100%	90%	
Percent of time the approved council minutes are posted online within 5 days	100%	98%	
Number of Freedom of Information Act (FOIA) public record requests	Steady/Decrease	39	
Number of death certificates processed	Ongoing/Increase	1,762	



### Development

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Percent of building permits issued within 45 days	90%	100%	
Percent of development agreements approved within 90 days	100%	NA	
Number of façade improvement applications approved, and percent of projects completed within 120 days	2/100%	3/100%	
Total Grants received on an annual basis	1	0	
Goal of one land bank project annually	1	0	
Increase EAV in each TIF District by 2.5% annually	2.5%	TBD	



### Security

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Track risk score (organization's overall risk score) with a goal of decreasing annually	Keep Lowering	19.9	
Security Awareness Proficiency/Assessment (SAPA)	Above Industry Average (64.6%)	67.4%	
Phish-Prone users	Lower than Industry Average (4.4%)	4.90%	
Security Culture Scores (SCS)	Higher than Industry Average (69%)	69%	



### Development

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Number of Intersect Illinois RFIs submitted			
Number of Intersect Illinois-sponsored site visits			
Number of visits to the Experience Builder			
New capital investment in dollars			
Number of new FT and PT jobs created			



#### and Distribution

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Number of power failures per year with outage time per event (CAIDI)			
Number of locates completed within 24 hours	95%		
Number of requested site restorations compared to the total number of site restoration requests (%)			
Cost of residential electricity (cost per mW) compared to the state average			
New underground electric lines compared to all electric lines (5)			
Number of poles replaced annually	5%		



### Railroad

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Increase number of cars switched through CRRR	5%		
Increase total rail revenue	2%		
Increase total Rochelle transload revenue	2%		
Increase number of intermodal containers switching in/out of RITC	2%		
Total dollar of grants acquired for rail and transload expansion			



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Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Square feet of new constructed sidewalk and pedestrian path construction	30,000	44%	
Square yards of new or reconstructed street/parking lot pavement	15,000	3%	
Square yards of annual street sealcoat improvements	80,000	0%	
Square yards of new shared use pedestrian path construction	1,500	0%	
Lineal feet of new or replaced curb and gutter construction	1,700	38%	
Lineal feet of storm sewer drainage upgrades or new construction	600	15%	
New drainage structure improvements or replacement	20	35%	
Number of overweight truck permits	42	45%	



#### Fire Department

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Percentage of Rochelle Fire Department first-due engine response times (time of alarm to arrival on scene) within 466 seconds (in compliance with NFPA 1710).	90+%	82.35%	
Percentage of Rochelle Fire Department EMS response times (time of alarm to arrival on scene) within 466 seconds (in compliance with NFPA 1710).	90+%	86.72%	
Percentage of staff in each category meeting the target for training hours (sworn, full-time: 125hrs, part-time/POC: 60 hours)	90+%	84.62%	



#### G.I.S.

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Number of new assets collected increase total amount collected by 20% annually	20%	5.94%	
Percent of GIS related VUEWorks outages with a goal of 0%. Total outage times recorded	0%	1.14%	
System reliability/uptime with a goal of 100%	100%	98.86%	



#### Golf Course

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Increase number of rounds played	5% Annual	7,540	
Number of season passes sold		90	
Gross revenue		\$172,041	
Goal of 5 tournaments played annually at course	5	3	



#### Human Resources

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
HR will fill 80% of openings within 90 days, excluding positions with rolling recruitment (public safety)	80%	100%	
The city will increase the number of women and minorities in leadership roles from 32% to 40% by 2027	40%	36%	
All non-union employees will be paid within the correct quarter of their pay band by 2027 with 50% by 2025	50%	N/A (Started Q2)	
75% of employee performance goals will be achieved on an annual basis	75%	N/A (Establishing baseline goals)	
The city will invest in 12 monthly safety trainings annually		10	
HR will facilitate a minimum of 4 interactive/hand-on safety trainings annually	4	5	



### Department

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Number of foot patrols/business checks annually (2023=1454, 2024 increase by 20% to 1744)	1,744	1,135	
Truck Enforcement	\$25,000	\$30,940	
Administrative Tows	\$42,500	\$35,550	
Increase the number of certified truck enforcement officers to 6 from 3	6	5	



### Public Relations, Marketing, & Tourism

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Increase number of subscribers to the E-Newsletter annually	5%	Ongoing	
Implement a new Citizen's Academy		100% complete	
Increase number of downloads of the Hello, Rochelle! Mobile app annually	10%	Ongoing	
Increase number of subscribers to Nixle Text Alert annually	5%	Ongoing	
Increase city's mobile app subscribers annually	5%	Ongoing	
Extend Golf Course agreement		30%	
Complete new four new entrance signs, one per year beginning 2024	1	20%	
Redesign City and RMU websites		50%	
Begin Phase II of RR Park Rehab		0%	



#### Public Works

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Public Works Admin-Service Requests Responded to within 72 Hours	100%	97%	
Solid Waste-Daily waste tonnage compared to daily waste limit	90%	14%	
Airport-Monthly rental income compared to rental income potential	100%	86%	
Streets-Roads at or above "fair" Pavement Condition Index (PCI) Rating	85%	82%	
Stormwater-Inlets and manholes inspected and cleaned annually	50%	10%	
Traffic Control-Traffic Signs inspected for MUTCD compliance annually	25%	18%	
Fleet-Vehicles & Equipment receiving preventative maintenance as scheduled	100%	100%	
Forestry-City Owned trees trimmed & inspected annually	20%	16%	



### Service

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Percent of Utility Bills paid on time 50%, increase 5% annually	5%	At 81%	
Percent of customers registered for the utility bill web portal	60%	64%	
Percent of online payments	50%	56%	
Percent of Accounts delinquent >90 days	<30%	1%	



#### Water

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Number of hydrants flushed annually (800+ in inventory)	100%	35%	
Number of water main break repairs each month completed within 48 hours	100%	100%	
Number of water quality calls each month and resolution within 24 hours	100%	100%	
Water Treated per Month w/in Compliance	100%	99%	



### Reclamation

Performance Measures	Target	Q1-Q2 2024	Q1-Q4 2024
Percentage of times the sewer system was televised*	10%	3%	
Percentage of times the sewer system was cleaned/pressure washed	20%	8%	
Lift station maintenance per month	100%	100%	
Gallons of wastewater treated monthly w/in Compliance	100%	100%	
Number of manholes inspected (goal of 75 per quarter/1500 in 5 years)		55	
*EPA requires system be televised every 10 years			



Q&A

