

City of Collinsville, Illinois



Quarterly Performance Review 1st Quarter Review 2010

DEDICATED
TO THE MEMORY OF
CIVIL WAR VETERANS
1861 — 1865
BY THE DAUGHTERS
OF UNION VETERANS

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Community Development



Quarterly Performance Review

Scorecard Report

Community Development 1st Quarter 2010

	Actual	Target		Previous Year	
		Data	Index	Data	Index
# Amendments (Comprehensive Plan)	1.00	2.00	50.00%	1.00	0.00%
# Amendments (Zoning Code)	1.00	1.00	100.00%	2.00	50.00%
# Commercial Bldg Permits	19.00	7.00	200.00%	--	0.00%
# Site Plan Apps	3.00	6.00	50.00%	3.00	100.00%
# Total Residential Permits	21.02	15.00	140.13%	--	0.00%
% Comm Vacancy Rate	9.24	10.00	107.63%	8.50	91.27%
Avg \$ Value of New Comm Bldg Permits	2,108,045.75	300,000.00	200.00%	--	0.00%
Avg \$ Value of New Residential Bldg Permits	1.00	135,000.00	0.00%	118,551.00	0.00%
Avg \$ Value of Renovated Comm Bldg Permits	204,181.08	50,000.00	200.00%	63,290.50	200.00%
Avg \$ Value of Renovated Residential Bldg Permits	23,614.24	33,750.00	69.97%	24,860.11	94.99%
Total # Rezoning Applications	8.00	9.00	111.11%	8.00	0.00%

Data Management Report

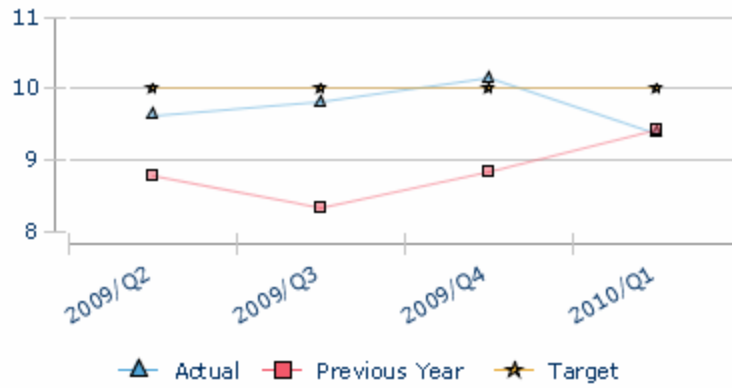
Community Development Economic Indicators

Results Narrative (2010/Q1)

Description	Total Organization	Results Narrative																				
<p>The total number of Commercial Building Permits is all encompassing of Commercial Alterations/Renovations Building Permits, Commercial New Bldg Permits, and Commercial Demolitions.</p>	<p># Commercial Bldg Permits (Total Organization) This Year to Date (Sum)</p> <table border="1" style="margin-top: 10px;"> <caption>Commercial Bldg Permits (Total Organization) - This Year to Date (Sum)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Previous Year</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/Q2</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2009/Q3</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2009/Q4</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>2010/Q1</td> <td>19</td> <td>7</td> <td>8</td> </tr> </tbody> </table>	Quarter	Actual	Previous Year	Target	2009/Q2	0	0	0	2009/Q3	0	0	0	2009/Q4	0	0	0	2010/Q1	19	7	8	<p>Commercial building permits are in an upswing representing health of commercial building market.</p>
Quarter	Actual	Previous Year	Target																			
2009/Q2	0	0	0																			
2009/Q3	0	0	0																			
2009/Q4	0	0	0																			
2010/Q1	19	7	8																			
<p>This measure includes total vacant square feet for both office and retail space to provide the total combined commercial vacancy rate.</p>	<p>% Commercial Vacancy Rate (Total Organization) This Year to Date (Average)</p> <table border="1" style="margin-top: 10px;"> <caption>% Commercial Vacancy Rate (Total Organization) - This Year to Date (Average)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Previous Year</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/Q2</td> <td>9.3</td> <td>8.1</td> <td>10.0</td> </tr> <tr> <td>2009/Q3</td> <td>9.1</td> <td>7.8</td> <td>10.0</td> </tr> <tr> <td>2009/Q4</td> <td>9.7</td> <td>8.4</td> <td>10.0</td> </tr> <tr> <td>2010/Q1</td> <td>8.96</td> <td>8.5</td> <td>10.0</td> </tr> </tbody> </table>	Quarter	Actual	Previous Year	Target	2009/Q2	9.3	8.1	10.0	2009/Q3	9.1	7.8	10.0	2009/Q4	9.7	8.4	10.0	2010/Q1	8.96	8.5	10.0	<p>Current office vacancy rate is 8.96% for the first quarter. When compared to the target of 10% (APA National Standard), the City is exceeding the benchmark. However, when compared to last year, vacancy rates were much lower. Commercial Vacancy overall has seen a consistent increase generally since 2008.</p>
Quarter	Actual	Previous Year	Target																			
2009/Q2	9.3	8.1	10.0																			
2009/Q3	9.1	7.8	10.0																			
2009/Q4	9.7	8.4	10.0																			
2010/Q1	8.96	8.5	10.0																			
<p>Office Vacancy Rate</p>	<p>% Office Vacancy Rate (Total Organization) This Year to Date (Average)</p> <table border="1" style="margin-top: 10px;"> <caption>% Office Vacancy Rate (Total Organization) - This Year to Date (Average)</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Previous Year</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/Q2</td> <td>8.5</td> <td>6.5</td> <td>9.5</td> </tr> <tr> <td>2009/Q3</td> <td>7.4</td> <td>6.6</td> <td>9.5</td> </tr> <tr> <td>2009/Q4</td> <td>8.5</td> <td>7.4</td> <td>9.5</td> </tr> <tr> <td>2010/Q1</td> <td>9.0</td> <td>6.3</td> <td>9.5</td> </tr> </tbody> </table>	Quarter	Actual	Previous Year	Target	2009/Q2	8.5	6.5	9.5	2009/Q3	7.4	6.6	9.5	2009/Q4	8.5	7.4	9.5	2010/Q1	9.0	6.3	9.5	<p>Current office vacancy rate is 8.96% for the first quarter. When compared to the target of 9.50% (APA National Standard), the City is exceeding its benchmark. However, when compared to last year, vacancy rates were much lower and have continued to increase over the years.</p>
Quarter	Actual	Previous Year	Target																			
2009/Q2	8.5	6.5	9.5																			
2009/Q3	7.4	6.6	9.5																			
2009/Q4	8.5	7.4	9.5																			
2010/Q1	9.0	6.3	9.5																			

Retail Vacancy Rate

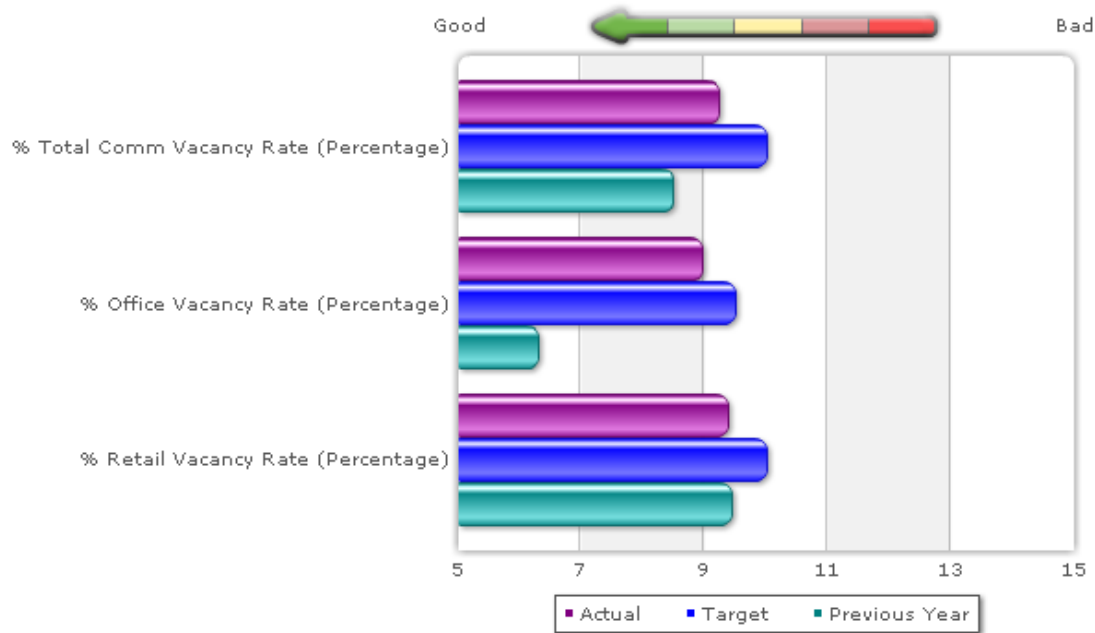
% Retail Vacancy Rate (Total Organization) This Year to Date (Average)



Current retail vacancy rate is 9.37% for the first quarter. When compared to the target of 10% (APA National Standard), the City is exceeding its benchmark. However, retail vacancy rates are witnessing the same increasing trend as most other vacancy rates have approximately over the last year.

Commercial Occupancy

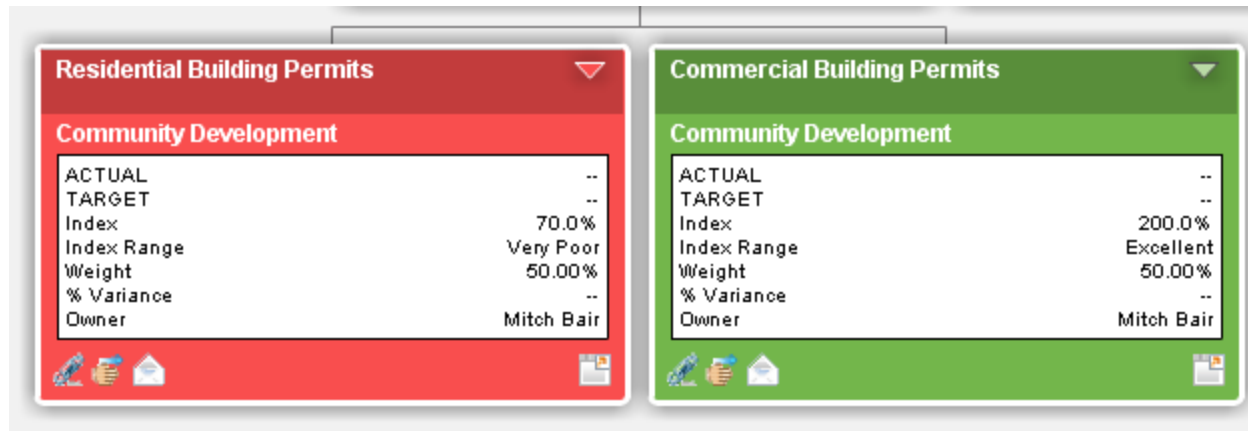
Commercial Vacancy Rates (Community Development)
This Year by Month (Data)



Vacancy Rates exceeding that of last year

What are we doing to promote, recruit, retain in current economic state?

Commercial vs Residential



Commercial Building Permits in upswing representing health of commercial building market

What investment is being made in residential housing?

What impact does the City have?

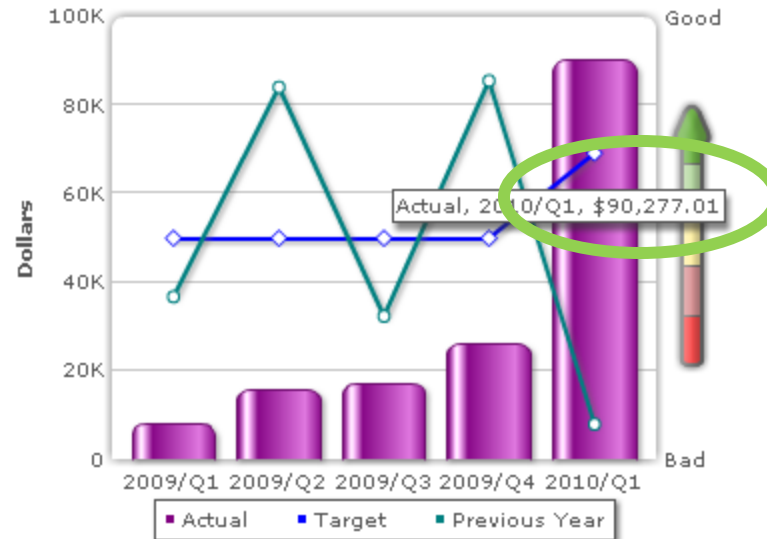
What factors are causing this?

Finance Department



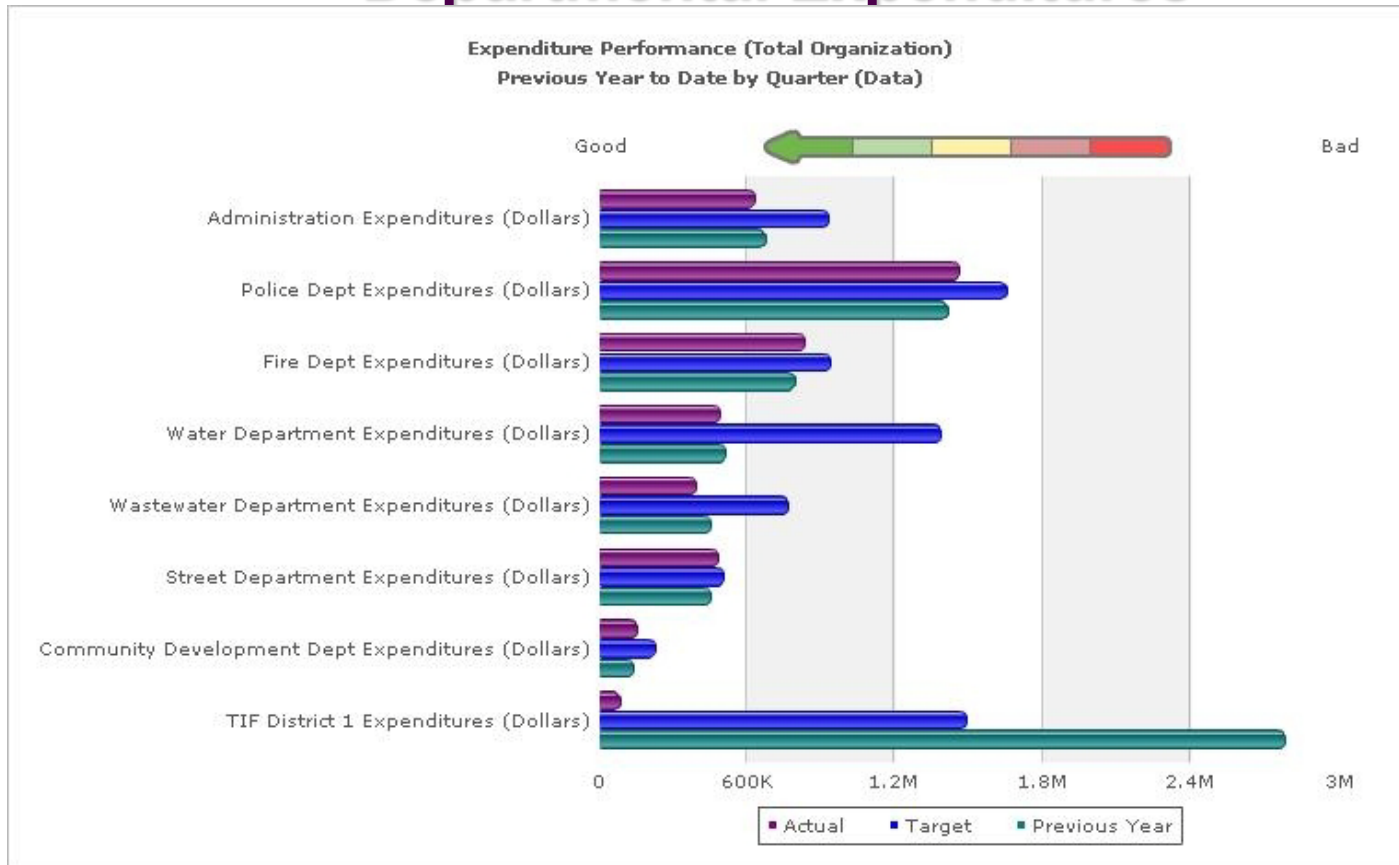
Quarterly Performance Review

Commercial Building Permit and Impact on Revenue



- Commercial Building Permits for the 1st Quarter have already surpassed that of 2009 Year-End totals (\$66,927.65).
- What does this say about the health of the Community?

Departmental Expenditures



- Departments are performing significantly under the budgeted amount for the 1st Quarter.

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Police Department



Quarterly Performance Review

Scorecard Report

Police Department 1st Quarter 2010

	Actual	Target		Previous Year	
		Data	Index	Data	Index
% Part I Property Cleared	38.83	22.10	175.70%	33.85	114.72%
% Part I Violent Cleared	50.00	45.10	110.86%	46.15	108.33%
DUI arrests per 1,000 pop	1.08	1.37	78.73%	1.58	68.12%
Injury Related Accidents per 1,000 pop	0.35	0.82	157.72%	0.46	125.19%
Known Offender Contacts	438.00	276.00	158.70%	273.00	160.44%
Property Crimes per 1,000 pop	7.24	8.25	112.22%	5.01	55.75%
Total # min Priority Resp Time (PD)	7.36	6.25	82.24%	6.54	87.46%
Total # min Response Time (PD)	4.42	4.88	109.49%	4.59	103.71%
Traffic Stops per 1,000 pop	91.91	94.00	97.78%	105.93	86.55%
Violent Crimes per 1,000 pop	0.46	0.90	148.64%	0.50	107.92%

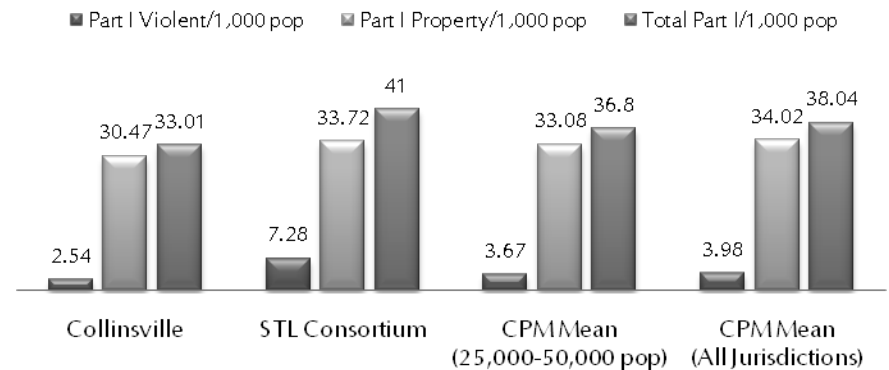
POLICE



- Violent Crime:
 - 12% reduction from 2008 to 2009
 - 8% reduction over last year's Q1
- Property Crimes
 - Increased 10% from 2008 to 2009
 - Increased 44% over last year's Q1
 - Theft witnessed the most significant increase
 - Collinsville Crossing
 - Remaining 3 property crime categories are nearly the same as last year's Q1.

- How do we compare?
 - Compare well against ICMA

2009 UCR Part I Crimes per 1,000 Population




*2009 data compared to 2008 ICMA comparatives. 2009 ICMA comparatives available in May 2010


POLICE




Traffic Stops per 1,000 pop

- Traffic Stops  12% from 2008 to 2009
- Witnessed 13% decrease over last year's 1st quarter

DUI Arrests per 1,000 pop

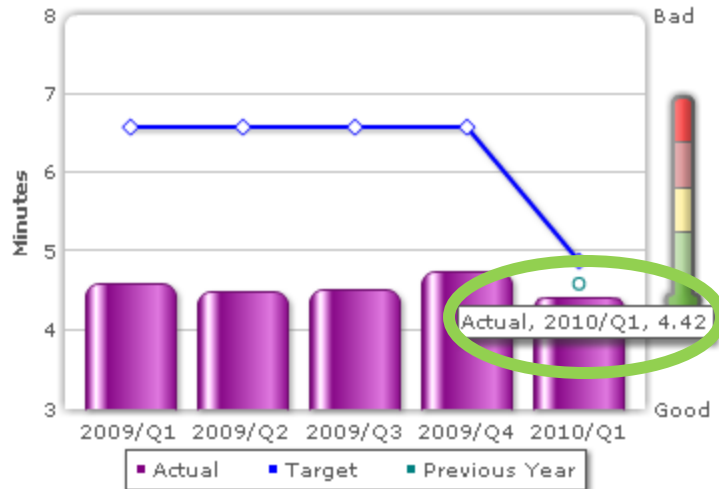
- DUI Arrests by  16% from 2008 to 2009
- 32% decrease in DUI arrests over last year's 1st quarter

Injury Related Accidents

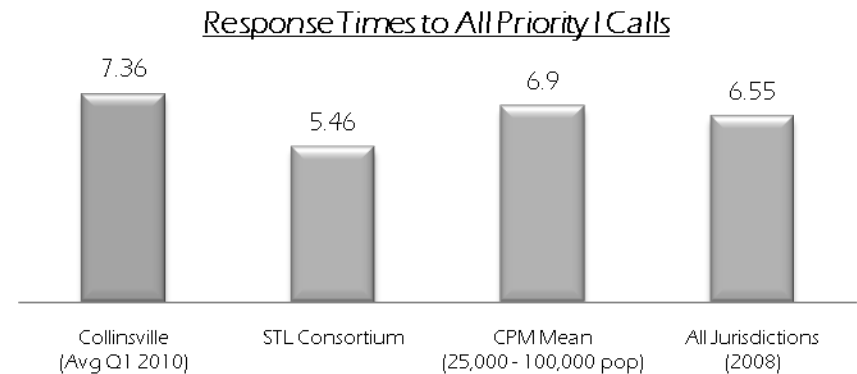
- Injury Related Accidents  41% from 2008 to 2009
- 25% reduction in injury related accidents in 1st quarter alone from last year

Response Rates

Regular Response Rates



Priority 1 Response Rates



- 4% reduction in overall response times from 2008 to 2009
- 1st Quarter overall response times are consistent with last year's 1st Quarter

- Compared to last year's 1st Quarter top priority dispatch times are down approx 1%
- Arrival times for top priority calls are more inconsistent with some increases overall.

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Human Resources



Quarterly Performance Review

Scorecard Report

Human Resources

Human Resources

1st Quarter 2010

	Actual	Target		Previous Year	
		Data	Index	Data	Index
# Comp days lost	13.25	6.00	0.00%	41.00	167.68%
# Gen Liability claims	3.00	4.00	125.00%	8.00	162.50%
# Sick days lost	334.00	200.00	33.00%	285.00	82.81%
# Traffic Accidents	1.00	2.00	150.00%	0.00	0.00%
# WC Claims	3.00	5.00	140.00%	2.00	50.00%
% FTE Turnover Rate	0.60	1.75	165.78%	1.20	150.00%
% FTE UC participation	0.00	0.00	100.00%	0.00	100.00%
% Trng Costs of Total Payroll	1.36	2.50	54.40%	1.34	101.29%
Absenteeism	347.25	200.00	26.38%	326.00	93.48%
Avg. # UC Training hrs. per employee	1.00	0.00	200.00%	--	0.00%
Avg. # Worker days lost per comp claim	4.42	6.00	126.39%	20.50	178.46%
Total Trng \$ Spent	50,539.00	69,082.50	73.16%	50,373.00	100.33%
Training \$ Spent per FTE	302.63	350.00	86.47%	301.63	100.33%
Worker's comp claims per 100 FTE	1.80	5.00	164.07%	1.20	50.00%

Data Management Report

Human Resources

Results Narrative (2010/Q1)

Description

Human Resources

<p># Sick leave days used.</p>	<p style="text-align: center;"># Sick days lost (Human Resources) This Year to Date (Take last known value)</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption># Sick days lost (Human Resources) - This Year to Date</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Previous Year</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/Q2</td> <td>240</td> <td>140</td> <td>200</td> </tr> <tr> <td>2009/Q3</td> <td>130</td> <td>160</td> <td>200</td> </tr> <tr> <td>2009/Q4</td> <td>380</td> <td>230</td> <td>200</td> </tr> <tr> <td>2010/Q1</td> <td>330</td> <td>280</td> <td>200</td> </tr> </tbody> </table>	Quarter	Actual	Previous Year	Target	2009/Q2	240	140	200	2009/Q3	130	160	200	2009/Q4	380	230	200	2010/Q1	330	280	200	<p>The higher number of sick days used in the first quarter of 2010 can be attributed to several employees being off work due to long term illnesses and injuries.</p>
Quarter	Actual	Previous Year	Target																			
2009/Q2	240	140	200																			
2009/Q3	130	160	200																			
2009/Q4	380	230	200																			
2010/Q1	330	280	200																			
<p>Workers compensation claims per 100 FTE</p>	<p style="text-align: center;">Worker's comp claims per 100 FTE (Human Resources) This Year to Date (Take last known value)</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <caption>Worker's comp claims per 100 FTE (Human Resources) - This Year to Date</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Previous Year</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2009/Q2</td> <td>3.0</td> <td>4.3</td> <td>3.0</td> </tr> <tr> <td>2009/Q3</td> <td>2.4</td> <td>3.0</td> <td>3.0</td> </tr> <tr> <td>2009/Q4</td> <td>1.8</td> <td>3.6</td> <td>3.0</td> </tr> <tr> <td>2010/Q1</td> <td>1.8</td> <td>1.2</td> <td>5.0</td> </tr> </tbody> </table>	Quarter	Actual	Previous Year	Target	2009/Q2	3.0	4.3	3.0	2009/Q3	2.4	3.0	3.0	2009/Q4	1.8	3.6	3.0	2010/Q1	1.8	1.2	5.0	<p>Two of the three work comp claims were lost time claims, however one of the two workers has returned to work. The other employee will be out for approximately a week.</p>
Quarter	Actual	Previous Year	Target																			
2009/Q2	3.0	4.3	3.0																			
2009/Q3	2.4	3.0	3.0																			
2009/Q4	1.8	3.6	3.0																			
2010/Q1	1.8	1.2	5.0																			

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Fire Department



Quarterly Performance Review

Scorecard Report

Fire Department

Fire Department

1st Quarter 2010

	Target			Previous Year	
	Actual	Data	Index	Data	Index
# Commercial Inspections	0.00	--	0.00%	22.00	0.00%
# False Alarm Calls	96.00	--	0.00%	--	0.00%
# Fires Confined to room	12.00	--	0.00%	12.00	48.00%
# Fires Confined to structure	14.00	--	0.00%	14.00	200.00%
# Hydrants Tested/Inspected	0.00	0.00	100.00%	0.00	100.00%
# Incidents of Min Staff Level not maintained	2.00	6.00	166.67%	--	0.00%
# Incidents of Mutual Aid EMS called in (Apparatus)	0.00	2.00	200.00%	--	0.00%
# Incidents of Mutual Aid EMS called in (Staffing)	10.00	6.00	33.33%	--	0.00%
# Resident CPR Classes	20.00	36.00	55.56%	35.00	57.14%
# Students Contacted	315.00	315.00	100.00%	315.00	0.00%
# Total Hours Training (EMS)	20.00	24.00	83.33%	24.00	83.33%
# Total Hours Training (Fire)	32.00	48.00	66.67%	52.00	61.54%
# Total Students	315.00	315.00	100.00%	315.00	0.00%
# of presentations (Senior groups)	1.00	3.00	33.33%	1.00	100.00%
% Confined to room of origin	85.71	--	138.25%	85.71	92.57%
% Confined to structure of origin	100.00	--	104.17%	100.00	200.00%
% Students Contacted	100.00	--	111.11%	100.00	0.00%
% of Saves	0.00	27.00	0.00%	--	0.00%
% of calls responded to in less than 5 minutes (EMS)	48.00	68.00	70.59%	--	0.00%
% of calls responded to in less than 5 minutes (Fire)	41.00	62.10	66.02%	--	0.00%
EMS Training hrs - Shift A	5.00	6.00	83.33%	6.00	83.33%
EMS Training hrs - Shift B	5.00	6.00	83.33%	6.00	83.33%
EMS Training hrs - Shift C	5.00	6.00	83.33%	6.00	83.33%
EMS Training hrs - Shift D	5.00	6.00	83.33%	6.00	83.33%
Fire Incidents Involving Non-Structures	18.00	--	0.00%	--	0.00%
Fire Operations	660,922.35	769,809.99	114.14%	648,077.33	98.02%
Fire Training hrs - Shift A	9.00	12.00	75.00%	13.00	69.23%
Fire Training hrs - Shift B	6.00	12.00	50.00%	13.00	46.15%
Fire Training hrs - Shift C	9.00	12.00	75.00%	13.00	69.23%
Fire Training hrs - Shift D	8.00	12.00	66.67%	13.00	61.54%
Total Structure Fires	14.00	--	0.00%	14.00	148.15%

FIRE



- Compare well to average ICMA CPM Participant representing 25,000 to 100,000 pop community

Response Times

Measure	Actual	Target	Comparison Index
% EMS Responses within 5 min	69%	68% (ICMA)	1.5% ↑
% Fire Responses within 5 min	60%	62% (ICMA)	3.4% ↓

Fires Confined

Measure	Actual	Target	Comparison Index
% Confined to room	86%	62% (ICMA)	38% ↑
% Confined structure	100%	96% (ICMA)	4.2% ↑

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Water Department



Quarterly Performance Review

Scorecard Report

Water Department 1st Quarter 2010

	Target			Previous Year	
	Actual	Data	Index	Data	Index
# 2" Water Lines Replaced (ft) - 2009	1,050.00	840.00	125.00%	0.00	200.00%
# Water Services Repaired/Replaced	16.00	16.00	100.00%	11.00	145.45%
% Distribution Water Loss	12.90	15.00	114.00%	--	0.00%
% Samples in Compliance	100.00	100.00	100.00%	100.00	100.00%
Alum Used	1,312.00	1,548.00	115.25%	1,533.00	114.42%
Floride Used	927.00	977.00	105.12%	968.00	104.24%
Lime Used	178,404.00	204,248.00	112.65%	198,703.00	110.22%
Million Gallons Water Treated	64.82	68.12	95.15%	70.97	91.33%
Miox Used	35,904.00	56,979.00	136.99%	49,560.00	127.55%
Total # leaks/breaks	11.00	15.25	127.87%	15.00	126.67%

1st Quarter Performance Summary:

From the data shown in the 1st quarter of 2010, the production of potable water is being produced in the demanded quantity but below the anticipated target values. The decline in demand causes a decline in production which in turn shows a decline in the amount of chemicals used in the production. This decline allows the operation to see a savings in chemical costs.

On the quality side, the standard for analysis of water at the plant is twice a day. Staff does the twice a day analysis but goes a step further by also analyzing the chlorine residual and the water pH every two hours to catch any type of variation as soon as possible. These two tests alone are indicators of how well the entire treatment train is performing and allows staff to keep ahead of quality problems by making minor adjustments to keep within the parameters the plant is run by. By the reduced number of complaints received, I feel the staff is doing an excellent job.

Looking at the loss water ration it appears there is a total of 12.9% loss. The AWWA standard is 15%. If you discard the loss at the plant from backwashing, tower and storage tank level changes and bulk water sales, the actual loss once the water leaves the plant is around 8.3% Which is considered to be a tight system according to AWWA standards. This is attributed to the Water Department Lines Crew replacing known problem lines, old 2" lines and repairing leaks in a timely manner.

WATER



% Distribution Water Loss

- 12.9% water loss compared to 15% industry standard
- This can serve as a measuring tool that enables us to understand the condition of the **Distribution System Infrastructure** and the effects of its **Operations, Maintenance, and Replacement Practices.**
- Increasing rates of water loss and high loss rates are both reasons to examine current and planned practices.

Is there a correlation...

Measure	Actual	Target	Previous Year	Improvement
2" Line Replacement (2009)	1,050 ft	840 ft	–	25% (compared to target)
Total # Leaks/Breaks (Q1)	11	15.25	15 (Q1)	27% (compared to 2009 Q1)

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Waste Water Department



Quarterly Performance Review

Performance Matrix Report

Waste Water Department

1st Quarter
2010

Waste Water Department

	<u>Actual</u>	<u>Target</u>	<u>Index</u>
# Ln Ft. Manholes Renovated (2009)	177.00	225.00	78.67%
# Manholes Raised (2009)	126.00	125.00	100.80%
# Manholes Flushed (2010/Q1)	17.00	30.00	56.67%
# Grease Traps Inspected (2010/Q1)	70.00	70.00	100.00%
# Miles Waste Water Lines Inspected (2010/Q1)	1.46	1.50	97.33%
# Miles Waste Water Lines Cleaned (2010/Q10)	2.10	1.50	140.00%
# Pic Holes Filled (2010/Q1)	62.00	50.00	124.00%

Waste Water Department

	<u>Actual</u>	<u>Previous Year</u>	<u>Index</u>
# Ln Ft. Manholes Renovated (2009)	177.00	273.90	64.62%
# Manholes Raised (2009)	126.00	120.00	105.00%
# Manholes Flushed (2010/Q1)	17.00	40.00	42.50%
# Grease Traps Inspected (2010/Q1)	70.00	64.00	109.38%
# Miles Waste Water Lines Inspected (2010/Q1)	1.46	2.35	62.13%
# Miles Waste Water Lines Cleaned (2010/Q1)	2.10	1.60	131.25%
# Pic Holes Filled (2010/Q1)	62.00	--	0.00%

Data Management Report

Waste Water Department

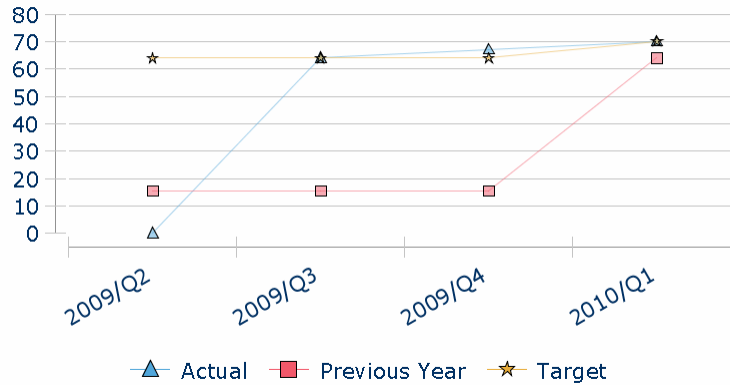
Results Narrative (2010/03)

Description

Waste Water Department

GREASE TRAPS INSPECTED is the process of checking restaurant grease traps to ensure grease is staying in and not going into the sanitary sewer main.

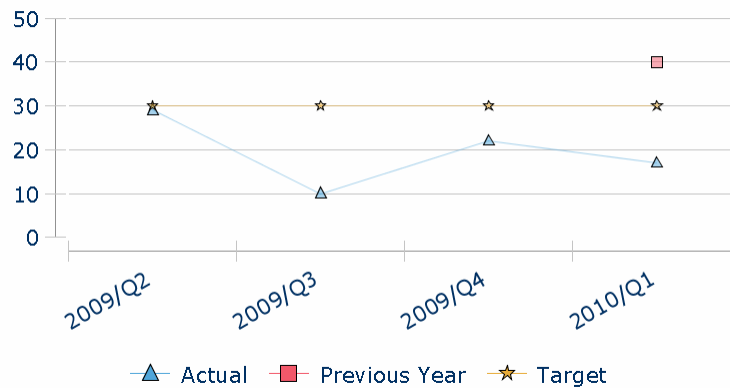
Grease Traps Inspected (Waste Water Department)
This Year to Date (Take last known value)



All grease traps were inspected and all businesses are currently in compliance for the 1st Quarter of 2010.

MANHOLES FLUSHED is the process of locating dead-end manholes (1 outfall) and dumping 1,000 gallons in 3 minutes.

Manholes Flushed (Waste Water Department)
This Year to Date (Take last known value)



We have consistently exceeded our target for the first two months of the year by flushing 43 manholes in January and 40 in February. Unfortunately on March 9th one of our linesmen had a heart attack and missed the rest of the month of March. We came in "under" with only 17 manholes flushed for March, however, we ended the quarter over our objective of 90 with 100 manholes flushed for the 1st quarter.

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Street Department



Quarterly Performance Review

Scorecard Report

Street Department 1st Quarter 2010

	Target			Previous Year	
	<u>Actual</u>	<u>Data</u>	<u>Index</u>	<u>Data</u>	<u>Index</u>
# hours spent - Street Sweeping	2,337.00	2,000.00	116.85%	2,337.00	115.92%
% Lane Mi. Assessed in Satisfactory Condition	82.77	82.00	100.94%	82.77	91.60%
% Oil & Chip Repaired	0.00	0.00	100.00%	0.00	100.00%
Cost Per Capita - Oil & Chip	0.00	0.00	100.00%	0.00	100.00%
Cost Per Mile - Oil & Chip	0.00	0.00	100.00%	0.00	100.00%
Cost Per Mile - Street Sweeping	10.16	36.50	172.16%	31.34	167.58%
Costs per Mile - Road Rehabilitation	78.61	618.50	12.71%	52.82	148.84%
Snow/Ice - Cost per Lane Mile plowed/treated	13.23	24.10	100.00%	13.89	200.00%

City of Collinsville Street Department

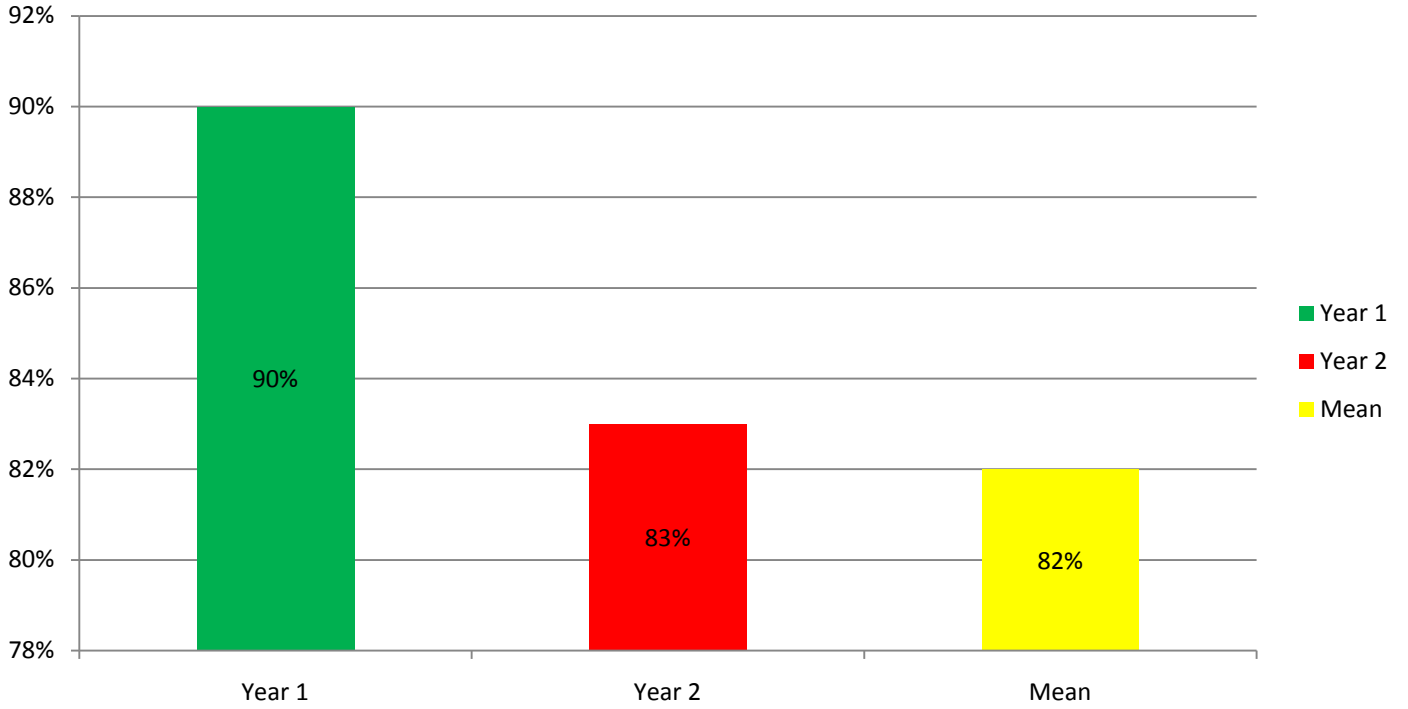
Negative Trends and Correlations – 2010 Q1

Data from the ICMA CPM is used to compare the City's performance with other local governments nationally. In 2008, when comparing the lane miles assessed in satisfactory or better condition the City of Collinsville scored an impressive 90% approval rating, which exceeds the mean national benchmark of 82% by a substantial amount of 8%. In 2009 our rating dropped to 83%, putting us just above the national average. While 2009 exceeds the national average, it was considerably lower than the previous year. In comparing the data "Percent of Roads Assessed in Satisfactory or Better Condition" and "Road Rehabilitation Expenditures per Capita," one can see a direct correlation between the two. As funding has dropped a seemingly insignificant amount of \$5.31 per capita, there is a dramatic decrease of 8% in roads assessed in satisfactory or better condition.

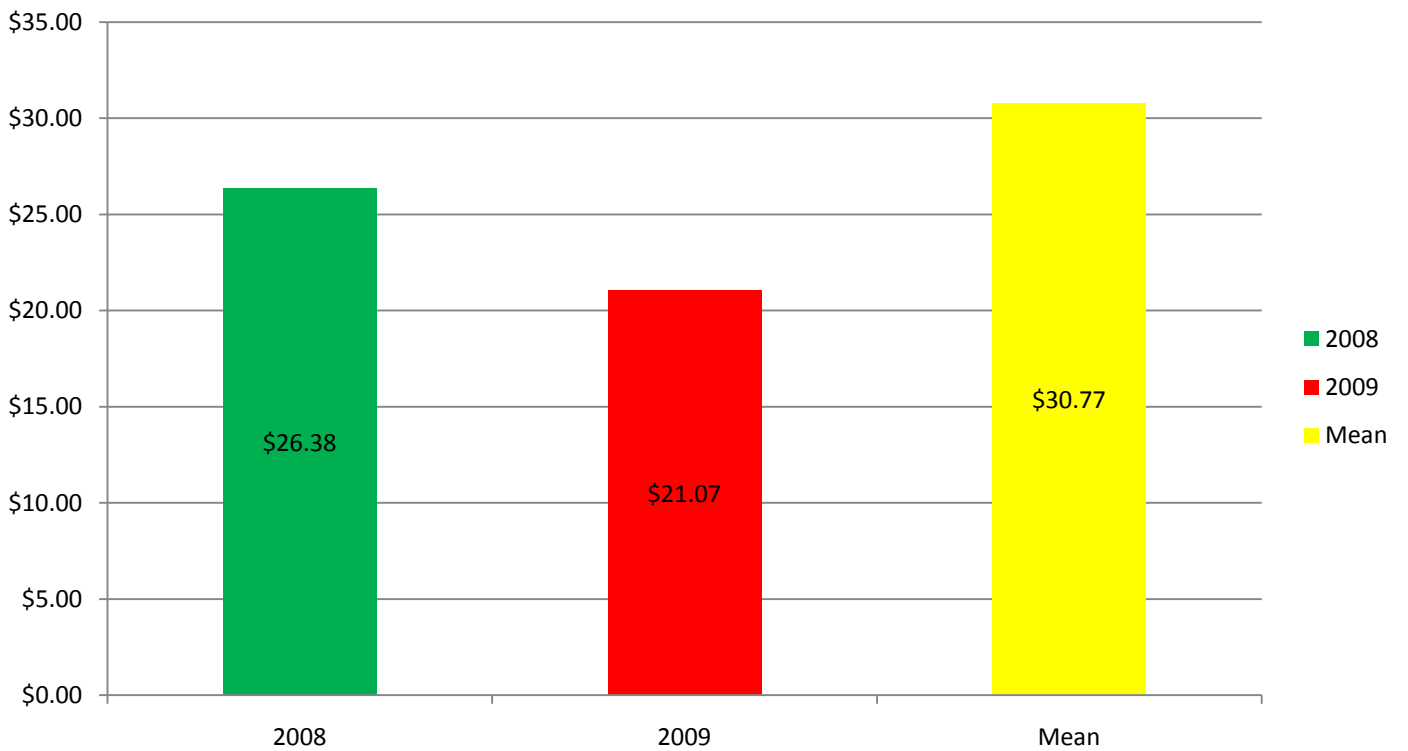
Now that we have identified an area of concern, we are faced with the challenging task of creating an acceptable solution. One effort to address this situation is streamlining our day-to-day operations. An example of this was the restrictions that were put on the limb pickup process. These restrictions have created a significant decrease in the amount of man hours that are necessary. This has produced additional financial resources that could be available for other areas in the department. The economic gain of this restructuring may not be fully realized until the end of the 2010 fiscal year.

Another option would be diverting funds from other areas, which may not be possible in the current economic climate.

Percent of Roads Assessed in Satisfactory or Better Condition



Road Rehabilitation Expenditures per Capita

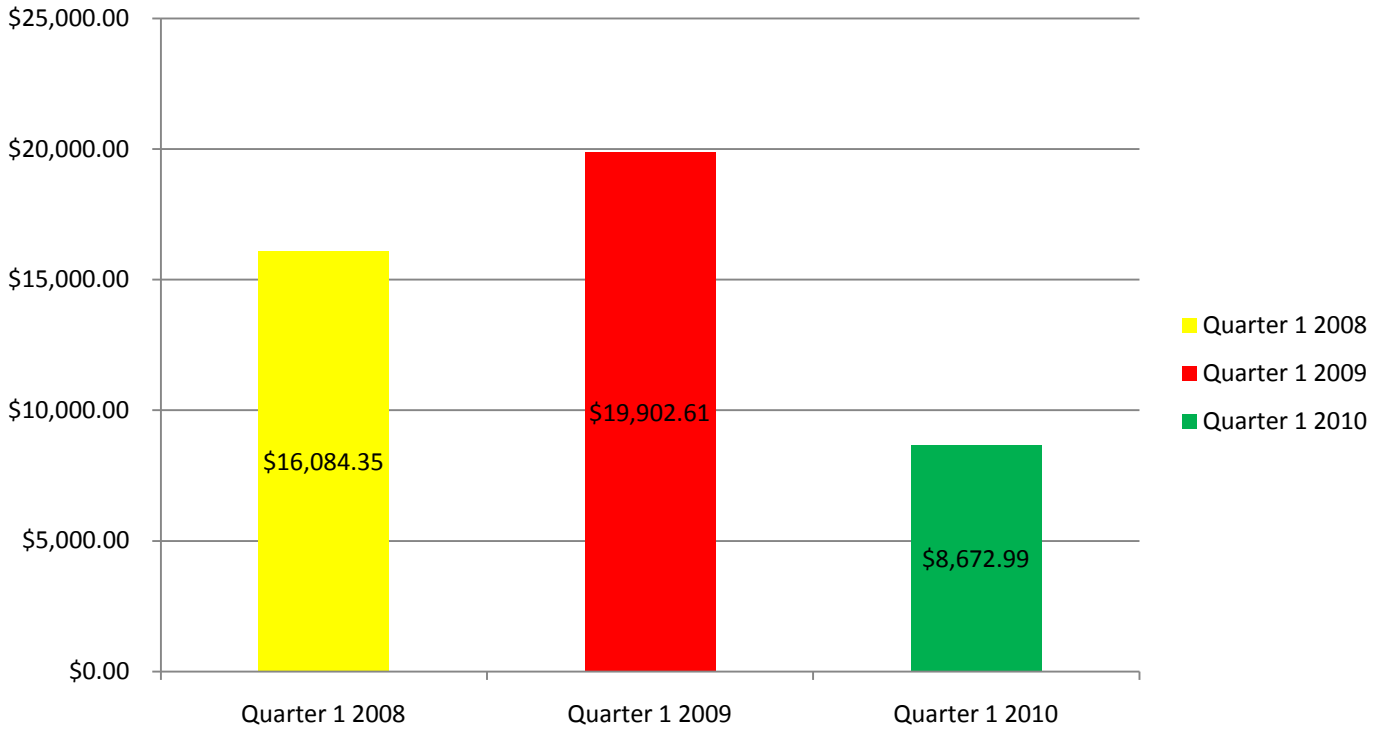


City of Collinsville Street Department

Positive Trends and Correlations – 2010 Q1

As far as positive trends and correlations, significant improvement has been made in our limb pickup process. Restrictions have been placed on length and diameter of the limbs that will be picked up, and an emphasis has been placed on residents calling in their address which has enabled the department to better coordinate organized routes. As you can see by the illustrations on the following page, the results of these changes made to the process have created a dramatic decrease in both cost and man hours dedicated to limb pickup.

Cost of Limb Pickup - Q1



Number of Hours Spent on Limb Pickup - Q1

