

# FY 20

## City of Carbondale Performance Report



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## **Executive Summary**

The performance report illustrates progress made between FY 2019 and FY 2020 for each department within Carbondale's city government. Additionally, the report points out areas that show need for improvement. The following are notable discoveries found within the report:

It is no surprise that the coronavirus pandemic has had an impact on the availability of city services. Many of the dramatic discrepancies in department data between 2019 and 2020 are related to changes in operation due to COVID-19. Those operational changes mainly consisted of limiting staff contact with the public and organizationally in order to mitigate the spread of the virus.

The Civic Center was forced to close to the public during the months of April and May, which resulted in a decrease in the number of events and revenue. The Police Department was also unable to offer numerous support services. At the start of the pandemic, there were no DARE or Citizens Police Academy courses taught and events typically involving police (such as graduation) were cancelled. Moreover, the amount of traffic signs installed, street sweeping, and temporary street repair were all down in Maintenance and Environmental Services because of COVID-19. Permanent repairs were up due to large pavement failures on Giant City Road that had to be completed. Finally, employee training hours declined due mainly to travel restrictions and the prohibition of allowing group meetings.

However, several departments were able to improve their numbers despite the coronavirus pandemic. The City Clerk's office saw a significant increase in the amount of business licenses approved. This is most likely attributed to a noticeable uptick in the installation of video game terminals as well as temporary encroachment permitting to assist bars and restaurants with adding outdoor seating. Waterworks also experienced a moderate increase in revenue from beach attendance in summer of 2019. Other sectors of city government adapted to and even benefitted from COVID-19 related differences. The city's website and social media outlets saw drastic growth in the amount of engagement from the public. Furthermore, response times to emergency calls went down in both the

Police and Fire Departments; because the departments had to decrease the number of proactive calls made, more employees were available to respond to incoming emergency calls.

Additionally, the Fire Department updated its training software during FY20. Our new software, Target Solutions, is an online based platform that delivers accredited online training and record keeping for fire departments. Training and record keeping included is fire, emergency medical services (EMS), driver safety, Insurance Services Office (ISO), Occupational Safety and Health Administration (OSHA) compliance, Office of State Fire Marshal (OSFM), and human resources (HR) and employment practices. With the ever increasing regulations and requirements spanning across several different state and national agencies it has become more and more difficult for fire departments to train and track training of its members.

Overall, FY20 was a dynamic year that was highlighted by a global pandemic. City staff should be commended for their endurance and their ability to remain flexible as circumstances changed daily at the end of FY20.

## **CITY MANAGER**

The mission of the Office of the City Manager is to provide Carbondale’s City Government with professional public administration in a responsive, effective, and efficient manner utilizing available resources to provide a full range of municipal services for the community.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Twitter Engagement— Likes	830		0%
Twitter Engagement— Retweets	180		0%
Twitter Engagement— Tweet Impressions*		153,900	0%
Facebook Engagement— Total Lifetime Likes	3,313		0%
Facebook Engagement— Reach*		198,903	0%
Facebook Engagement— New Page Likes*		2,167	0%

\*Began using new metrics in FY20.

## **CITY CLERK**

The mission of the City Clerk's Office is to ensure the reservation, publication, and integrity of historical and legislative records; to act as an intermediary between citizens and local government through the provision of services in a professional and courteous manner; to provide access to records and information through the provision of Freedom of Information Act; the dissemination of news through public service announcements; and to adhere to the International Municipal Clerk Code of Ethics.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Business Licenses	102	245	140.2%
Liquor Licenses	73	69	(5.48%)
FOIA Requests Processed	156	116	(25.64%)

## **CITY ATTORNEY**

The mission of the City Attorney's Office is to ensure that the operations of the City government are conducted in a lawful manner.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Outstanding Accounts Collected	\$65,756	\$69,186	5.22%
Total Cases Filed	1,943	1,707	(12.3%)

## **CIVIC CENTER**

The mission of the City Hall/Civic Center is to serve as the operations center for Carbondale City Government and to provide a clean and affordable facility for community and as a location for private events and business meetings.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Total Events Hosted	610	536	(12.13%)
Revenue	\$56,022	\$46,216	(17.5%)
Cost Recovery	19.55%	15.13%	(4.42%)
Cost Waived*	\$22,888	\$18,162	(20.65%)
Lost Revenue (COVID-19)	0	\$7,098	0%

\*Public meetings, Commissions, Lights Fantastic meetings and events, MLK Celebration, Blood Drives, Census, Early Voting, Polling Place, IDOT, SIWWOA, SIU Day of Giving, Flagger Training, Warming Center, Job Fair, Insurance enrollment, Employee luncheons, Morton Arboretum, and Judges Training

## **HUMAN RESOURCES**

The mission of the Human Resources Division is to support the City's mission of providing quality services with the limits of fiscal responsibility. The Human Resource Division manages, coordinates, and provides technical direction for the City's personnel, labor relations activities, and affirmative action/equal opportunity plans.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Applicants Per Full Time Openings	10	9	(10%)
% of Employees Utilizing Teledoc Visits	38.6%	31.5%	(7.1%)
Average Employee Years of Service	10	11	10%
Applicants for Police Exam*	15	22	46.7%

\*Number indicates number of applicants for police exam and not actual number of those who took exam



### Employees by Race

	FY 2019	FY 2020	% Change
Caucasian, Non-Hispanic	202 (81.45%)	199 (81.89%)	0.44%
Black or African-American	40 (16.13%)	36 (14.81%)	(1.32%)
Hispanic or Latino	4 (1.61%)	4 (1.65%)	.04%
Asian	1 (.40%)	1 (.41%)	.01%
Two or More Races	1 (.40%)	3 (1.23%)	0.83%

### INFORMATION SYSTEM

The mission of the Information Systems Division is to facilitate the processing, storage, retrieval, ease of access, and presentation of computerized information to both the City organization and citizenry of Carbondale.

	FY 2019	FY 2020	% Change
City of Carbondale's Website Visits	124,803	180,330	44.49%

## **FINANCIAL SERVICES**

The mission of the Finance Department is to provide advice to the City Manager, City Council, and all departments, and provide professional financial management support to help maintain a fiscally sound government organization that conforms to legal requirements and generally accepted financial accounting principles and standards.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Budget Adjustments	16	24	50%
Safety Training Meetings	8	4	(50%)
Facility Safety Inspections	18	11	(38.89%)
Safety Modules Completed*	215	94	(56.28%)

## **POLICE PROTECTION**

The mission of the Carbondale Police Department is to work in partnership with our community to preserve life, protect human rights, protect property, and improve the quality of life by providing police services to all in a fair, sensitive, and professional manner.

### **Police Department Patrol**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Proactive Calls	37,622	40,754	8.32%
Reactive Calls	24,791	24,845	.22%
Administrative Calls	7,834	7,495	(4.33%)
Total Calls for Services	70,247	73,094	4.05%
Index Crimes Cleared by Arrest	32%	31%	(1%)
Public Assistance Calls*	30,284	29,272	(3.34%)
Priority 1 & 2 Emergency Calls Response time	03:23	03:03	(9.85%)
Priority 3 Non-Emergency Calls Response Time	06:05	05:09	(15.34%)
Felony Arrests	464	635	36.85%

\*Public Assistance Calls included within figure for Total Calls for Services

### Police Department Patrol (cont.)

	FY 2019	FY 2020	% Change
Misdemeanor Arrests	1,032	1,161	12.5%
Traffic Arrests	1,518	1,863	22.73%
Ordinance Violation Arrests	526	474	(9.89%)
Extra Patrol Conducted	16,051	20,981	30.71%
Foot Patrol Conducted	6,849	7,009	2.34%

### Animal Control Unit

	FY 2019	FY 2020	% Change
Animals Impounded at Shelter	320	352	10%
Written Warnings Issued	51	79	54.9%
Written Citations Issued	209	208	(.48%)
Wildlife Services Requests	127	137	7.87%
Dog Licenses Issued	719	700	(2.64%)

### Police Department Support Services

	FY 2019	FY 2020	% Change
Community Outreach Events*	261	220	(15.71%)
Neighborhood Watch & Community Meetings Attended	63	30	(52.38%)
Tips Received on Crime Stoppers Telephone Line	47	44	(6.38%)
Graduates from Citizens Police Academy	27	10	(62.96%)
Minority & Female Applicants Recruited for Testing	62	40	(35.48%)
Officer & Department Training Hours	2,013	2,295	14.01%

\*Events include Southern Illinois Batterers Intervention Program (SIBIP) classes, Personal Safety Women (PSW) classes, Citizens Police Academy (CPA) classes, DARE classes, car seat checks, meetings, career fairs, safety presentations, Child ID events, security surveys, and emergency preparedness events

### Crime Scene Specialists

	FY 2019	FY 2020	% Change
Crime Scene Investigations Performed	92	118	28.26%

## **FIRE DEPARTMENT**

The mission of the Fire Department is to preserve life, promote fire safety, and protect property and the environment.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Average Response Time	4:15	4:01	(5.49%)
Training Hours Conducted On-Site	2,974	4,338	45.86%
Training Hours Conducted Off-Site	5,529	3,083	(44.24%)

## **BUILDING & NEIGHBORHOOD SERVICES**

The mission of the Building and Neighborhood Services Division (BNS) is to protect the public's health and safety, enhance the quality of the City's residential, and commercial areas to ensure a safe environment.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Building Permits Issued	89	51	(42.7%)
Rental Inspections	2,585	2,071	(19.88%)
Code Enforcement Inspections	12,487	14,800	18.52%

## **MAINTENANCE AND ENVIRONMENTAL SERVICES**

The mission of the Street Maintenance Division is to maintain public streets, alleys, sidewalks, storm drainage facilities, parking lots, and other appurtenances situated upon public properties and to provide public street lighting along those same public ways. The mission of the Reuse and Recycling Services Division is to provide the residents of one, two, three and four unit dwellings in Carbondale with an economical, convenient, and regular means of household solid waste disposal and to provide recycling services for community residents.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Traffic Signs Installed	829	497	(40.05%)
Temporary Street & Sidewalk Repair (Tons of Asphalt)	855	550	(35.67%)
Permanent Street & Sidewalk Repair (Square Yards)	175	407	132.81%
Street Sweeping & Flushing (Miles)	5,527	4,876	(11.78%)
Waste Removed (Tons)	3,327	3,445	3.52%
Recyclables Removed (Tons)	502	495	(1.56%)

## **PLANNING & DEVELOPMENT MANAGEMENT**

The mission of the Planning and Development Management Division is to facilitate the orderly growth and development of the City and property within the extra territorial jurisdiction.

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Curb Appeal Assistance Grant Applicants	5	9	80%
Down Payment Assistance Grant Applicants	7	1	(85.71%)
Sign Permits Issued	92	70	(23.91%)
Zoning Permits Issued	159	132	(16.98%)



## **WATERWORKS**

The mission of the Central Laboratory is to perform water and wastewater tests for the City's water and sewer systems in support of the City's efforts to produce high quality drinking water, to monitor wastewater effluent, and to monitor industrial waste streams to ensure compliance with the Environmental Protection Agency (EPA) pretreatment regulations and City Code. The mission of the Lake Management Division is to protect the Cedar Lake watershed and to supervise and control all recreation activities on City owned property at Cedar Lake.

### **Central Laboratory**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Outside Revenue	\$225,100	\$232,699	3.38%
Number of Inside City Samples Collected	8,098	8,100	.02%
Number of Outside Tests for Clients	14,952	14,626	(2.18%)

### **Cedar Lake**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>% Change</b>
Beach Attendance Revenue	\$21,702	\$23,592	8.71%
Number of Beach Visitors	8,321	9,255	11.22%

### Water Treatment

	FY 2019	FY 2020	% Change
Gallons of Treated Water	1.15 Billion	1.139 Billion	(.96%)
Number of Water Meters Read	91,171	90,699	(.52%)
Number of Water Meter Disconnects/Reconnects	10,911	10,515	(3.63%)
Waterline Repairs	170	106	(37.65%)
Sewer Main Repairs	37	33	(10.81%)

### Gallons of Influent Water

	FY 2019	FY 2020	% Change
SE Wastewater Treatment Plant	1.2 Billion	1.14 Billion	(.05%)
NW Wastewater Treatment Plant	731.56 Million	715.84 Million	(2.15%)

### General

	FY 2019	FY 2020	% Change
Number of Utility Locate Requests	3,089	3,164	2.43%