



RockStat

March 12, 2011

INFRASTRUCTURE, NEIBORHOODS & HUMAN SERVICES

FOLLOW UP AND OPERATIONS REPORTS

Community Development
Public Safety

ROCKSTAT

Better Governing Through Accountability

Public Safety Rockford Fire Department

Chief Derek Bergsten

May 12th, 2011

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Better Governing Through Accountability

Rockford Fire Department Dashboard 2011 YTD

Measure	Definition of Measure	Benchmark	Actual	Definition of Benchmark	Origin of Benchmark
EMS & Search and Rescue Incidents	General Medical, Motor Vehicle, Rescue, etc.	-2%	5.15%	YTD decrease of 2% or greater	2010 Stats
Total Fires	All Fires	-6%	-5.29%	YTD decrease of 6% or greater	2010 Stats
Structure Fire Incidents	Any fire occurring in or on a structure	-2%	3.41%	YTD decrease of 2% or greater	2010 Stats
Vehicle Fire Incidents	Any fire occurring in or on a vehicle	-4%	9.30%	YTD decrease of 4% or greater	2010 Stats
Outside Fire Incidents	Any fire occurring outside (grass or brush, dumpster, other trash, equipment)	13%	-35.71%	No more than 13% YTD increase	2010 Stats
Open Burning Incidents	Fires for recreational purposes that are not within city ordinances	-23%	-7.41%	YTD decrease of 23% or greater	2010 Stats
Inspections	Building Inspections performed by the Fire Prevention Bureau	183	228	YTD average monthly inspections	2010 Stats
Arson Clearance Rate	Percentage of arsons cleared by arrest or exception	17%	9.52%	17% or greater of arsons cleared	UCR Data (2009)
Public Education	Public Education presentations performed by Fire Prevention Bureau and staff at Fire Stations	22	12	Average monthly presentations	2010 Stats
Surveys- 911 Customer Service	Two survey questions related to 911 customer service	90%	94.07%	Receive a rating of Outstanding or Excellent on 90% or more surveys	Internal
Surveys- Fire Customer Service	Four survey questions related to Fire personnel customer service	90%	94.66%	Receive a rating of Outstanding or Excellent on 90% or more surveys	Internal

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EMS & Search and Rescue Incidents

Type	2010 YTD	2011 YTD	% Change	Diff	
General	5,386	5,690	5.64%	304	↑
MVA	305	288	-5.57%	-17	↓
Rescue	32	40	25.00%	8	↑
YTD Total	5,723	6,018	5.15%	295	↑

Fire Incidents

Type	2010 YTD	2011 YTD	% Change	Diff	
Structure	88	91	3.41%	3	↑
Vehicle	43	47	9.30%	4	↑
Outside	42	27	-35.71%	-15	↓
Open Burning	54	50	-7.41%	-4	↓
YTD Total	227	215	-5.29%	-12	↓

Housing Code Enforcement

April Follow-up

Charlie Schaefer & Heather Swartz

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Question

- How can we coordinate with financial institutions and get funding to track foreclosures?

Response

- Tracking of Foreclosures is already taking place through Legal Department as a result of 735 ILCS 5/15-1503 (a) & (b) which requires that notices of foreclosures initiating foreclosure proceedings and notices of confirmation orders completing foreclosure proceedings be sent to the Municipality.
- The recognized issue is the securing and maintenance of the structure during the foreclosure proceeding, when the owner has walked away and the bank is not yet responsible for the maintenance.
 - The changes made by the above statute gave us the ability to collect for mowing or clean-up liens but did not include securing (boarding) of vacant properties.
 - House Bill 1109 would offer relief to this issue and has been extended to May 20th for final action.

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Better Governing Through Accountability

Rockford Police Department

5/12/2011

Scorecard as of 4/30/11

Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Group A Offenses													
Benchmark	1,664	1,413	1,966	2,055	2,161	2,060	2,273	2,270	2,091	2,074	1,898	1,562	7,098
2011	1,343	1,104	1,580	1,816									5,843
Group B Offenses													
Benchmark	1,342	1,293	1,456	1,462	1,494	1,410	1,451	1,427	1,392	1,292	1,204	1,001	5,553
2011	1,096	1,074	1,518	1,357									5,045
Total Criminal Offenses													
Benchmark	2,574	2,706	3,421	3,517	3,655	3,469	3,724	3,697	3,483	3,366	3,102	2,563	12,218
2011	2,439	2,178	3,098	3,173									10,888
Percent Group A Offenses Cleared by Arrest or Exception													
Benchmark	39.0%	51.4%	35.8%	34.4%	35.9%	31.6%	28.6%	30.2%	32.9%	35.0%	33.6%	37.7%	40.7%
2011	40.6%	48.0%	36.3%	32.5%									40.9%

**benchmark is the average of 2008-2010.

**Score based on Standard Deviation of 3 yrs of Month data except Clearances based on 5% Deviation.

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Follow-Up from April 2011 Meeting
Change Offense Totals to compare months from previous year.



OFFENSE TOTALS BY BEAT

Last Month vs This Month

GROUP A OFFENSES			
	MAR 2011	APR 2011	% CHANGE
City	1,580	1,818	14.94%
District 1	595	836	6.89%
West ADP	41	34	-17.07%
West Weed & Seed	38	43	13.16%
West SCI	134	108	-19.40%
District 2	530	639	20.57%
East ADP	37	48	29.73%
East Weed & Seed	98	140	42.86%
District 3	385	397	3.12%

GROUP B OFFENSES			
	MAR 2011	APR 2011	% CHANGE
City	1,518	1,357	-10.81%
District 1	710	605	-14.79%
West ADP	30	35	16.87%
West Weed & Seed	88	61	-30.88%
West SCI	188	179	-4.79%
District 2	441	448	1.59%
East ADP	48	32	-33.33%
East Weed & Seed	141	137	-2.84%
District 3	251	214	-14.74%

TOTAL CRIMINAL OFFENSES			
	MAR 2011	APR 2011	% CHANGE
City	3,098	3,173	2.42%
District 1	1,305	1,241	-4.90%
West ADP	71	69	-2.82%
West Weed & Seed	126	104	-17.46%
West SCI	322	287	-10.87%
District 2	971	1,087	11.95%
East ADP	85	80	-5.88%
East Weed & Seed	239	277	15.90%
District 3	636	611	-3.93%

This Month 2010 vs This Month 2011

GROUP A OFFENSES			
	APR 2010	APR 2011	% CHANGE
City	1,864	1,818	-2.58%
District 1	783	836	-18.77%
West ADP	57	34	-40.35%
West Weed & Seed	65	43	-33.85%
West SCI	194	108	-44.33%
District 2	555	639	15.14%
East ADP	45	48	6.67%
East Weed & Seed	122	140	14.75%
District 3	475	397	-16.42%

GROUP B OFFENSES			
	APR 2010	APR 2011	% CHANGE
City	1,523	1,357	-10.90%
District 1	654	605	-7.49%
West ADP	37	35	-5.41%
West Weed & Seed	60	61	1.67%
West SCI	223	179	-19.73%
District 2	500	448	-10.40%
East ADP	40	32	-20.00%
East Weed & Seed	166	137	-17.47%
District 3	214	214	0.00%

TOTAL CRIMINAL OFFENSES			
	APR 2010	APR 2011	% CHANGE
City	3,387	3,173	-8.32%
District 1	1,437	1,241	-13.84%
West ADP	94	69	-26.80%
West Weed & Seed	125	104	-16.80%
West SCI	417	287	-31.16%
District 2	1,055	1,087	3.03%
East ADP	85	80	-5.88%
East Weed & Seed	288	277	-3.82%
District 3	689	611	-11.32%

YTD '10 vs YTD '11

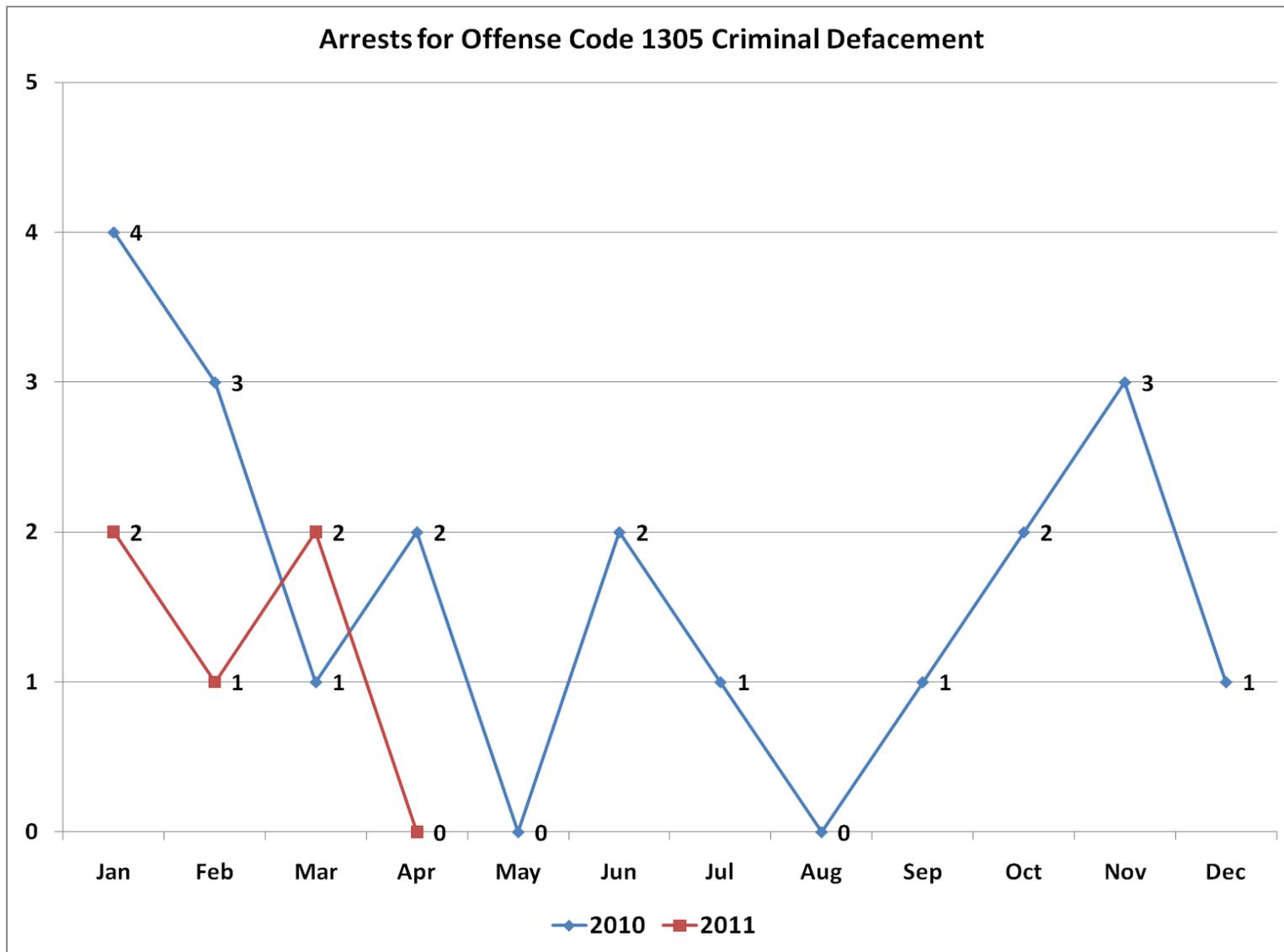
GROUP A OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	6,657	5,843	-12.23%
District 1	2,614	2,130	-18.52%
West ADP	188	128	-23.81%
West Weed & Seed	177	146	-17.51%
West SCI	556	449	-19.24%
District 2	2,194	2,065	-5.88%
East ADP	159	163	-3.77%
East Weed & Seed	479	415	-13.36%
District 3	1,681	1,345	-19.99%

GROUP B OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	5,418	5,045	-8.85%
District 1	2,285	2,226	-2.58%
West ADP	127	119	-6.30%
West Weed & Seed	199	243	22.11%
West SCI	629	614	-2.38%
District 2	1,770	1,629	-7.97%
East ADP	128	141	10.16%
East Weed & Seed	544	480	-11.76%
District 3	983	876	-9.03%

TOTAL CRIMINAL OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	12,073	10,888	-9.82%
District 1	4,899	4,356	-11.08%
West ADP	295	247	-16.27%
West Weed & Seed	376	389	3.46%
West SCI	1,185	1,063	-10.30%
District 2	3,964	3,694	-8.81%
East ADP	287	294	2.44%
East Weed & Seed	1,023	895	-12.51%
District 3	2,644	2,221	-16.00%

**Produced 5/3/11.
 **Data after MAY 2008 pulled from NetRMS using Rpt Beats_Offenses_NIBRS in the first week of the following month.
 **2008 data through MAY pulled from NetRMS using Rpt Beats_Offenses_NIBRS on 5/11/08.
 **2007 data pulled from NetRMS using Rpt Beats_Offenses_NIBRS on 5/18/08.

Better Governing Through Accountability



Neighborhood Development

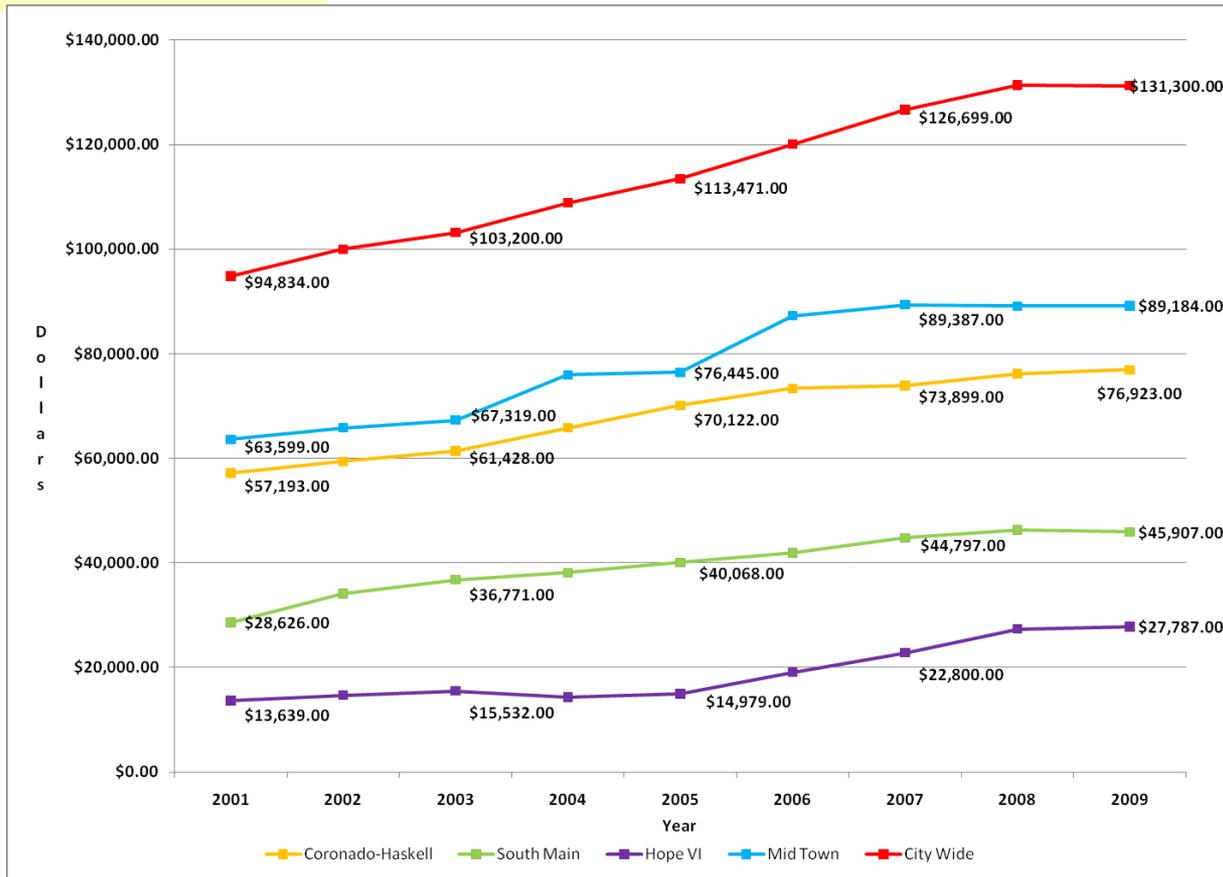
•Vicki Manson

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Better Governing Through Accountability

	Monthly Performance	2011 Annual Target	% of Target	1st Qtr	Jan	Feb	Mar
CDBG Funds	Homeowner Rehabilitation Programs	47	0.00%	0	0	0	0
	Healthy Neighborhoods	4	0.00%	0	0	0	0
	RAAHC - # of Households Assisted	250	70.40%	176	64	50	62
	Discovery Center - Children Assisted	240	0.00%	0	0	0	0
	# of Acquisitions	2	0.00%	0	0	0	0
HOME Funds	Homeowner Rehabilitation Programs	32	0.00%	0	0	0	0
	Rehab & New Construction Units Committed	34	0.00%	0	0	0	0
	Homebuyer Assistance	9	33.33%	3	1	2	0
Demolitions	CDBG Demolitions	25	24.00%	6	5	1	0
	General Fund/TIF Demolitions	N/A	N/A	1	0	1	0
	NSP Demolitions	N/A	N/A	1	0	0	0
Non-Federal Funds	Water Hook-up Program	10	0.00%	0	0	0	0
	Tax Incentive Program	3	0.00%	0	0	0	0

ROCKSTAT Mean Equalized Assessed Value Comparison 2001-2009



Analysis

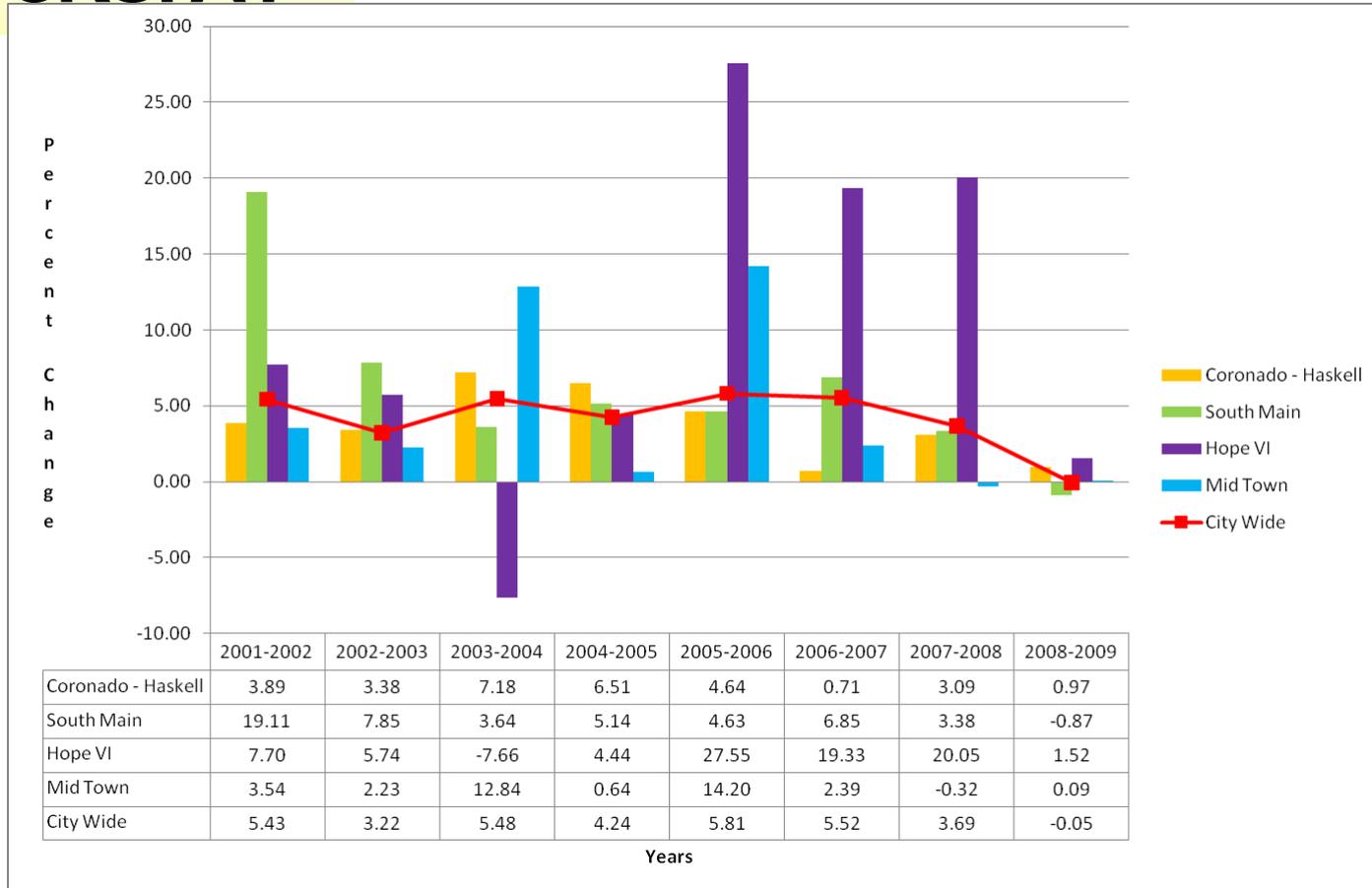
- New tool available to help determine neighborhood health and create a baseline measurement.
- Graph indicates that assessed values have increased in focus areas comparable to the overall city mean but have a lower mean dollar value.

Strategic Plan

5.2.4 Preserve the existing housing stock and create housing that attracts & retains residential growth.

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Percent Change of Equalized Assessed Value



Analysis

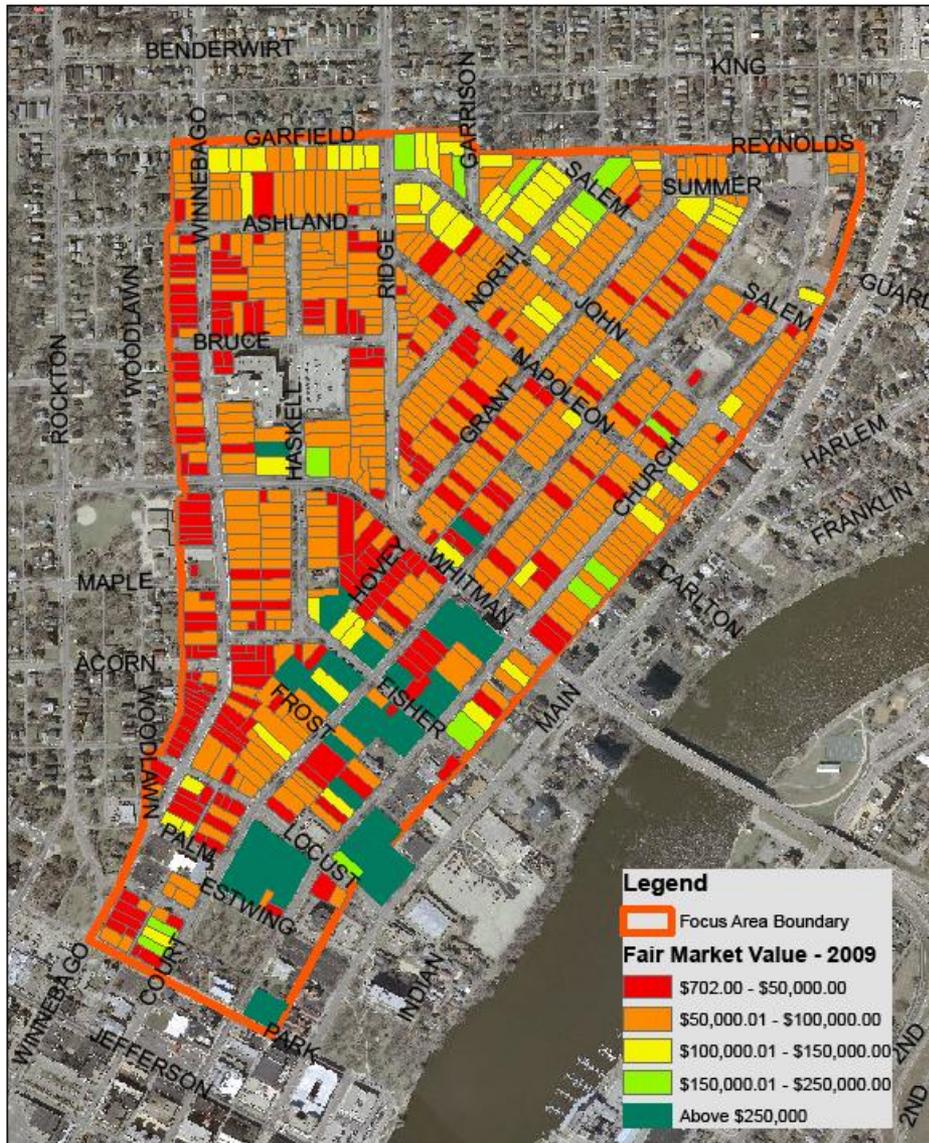
- Spikes help demonstrate the success of programs but also the affect of the economy on values.
- Overall value increase: Coronado-Haskell 34.50%, City wide 38.45%, S. Main 60.37%, HOPE VI 103.73% and MidTown 40.23% from 2001 - 2009.

Strategic Plan

5.2.4 Preserve the existing housing stock and create housing that attracts & retains residential growth.

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Coronado Haskell Values - 2009



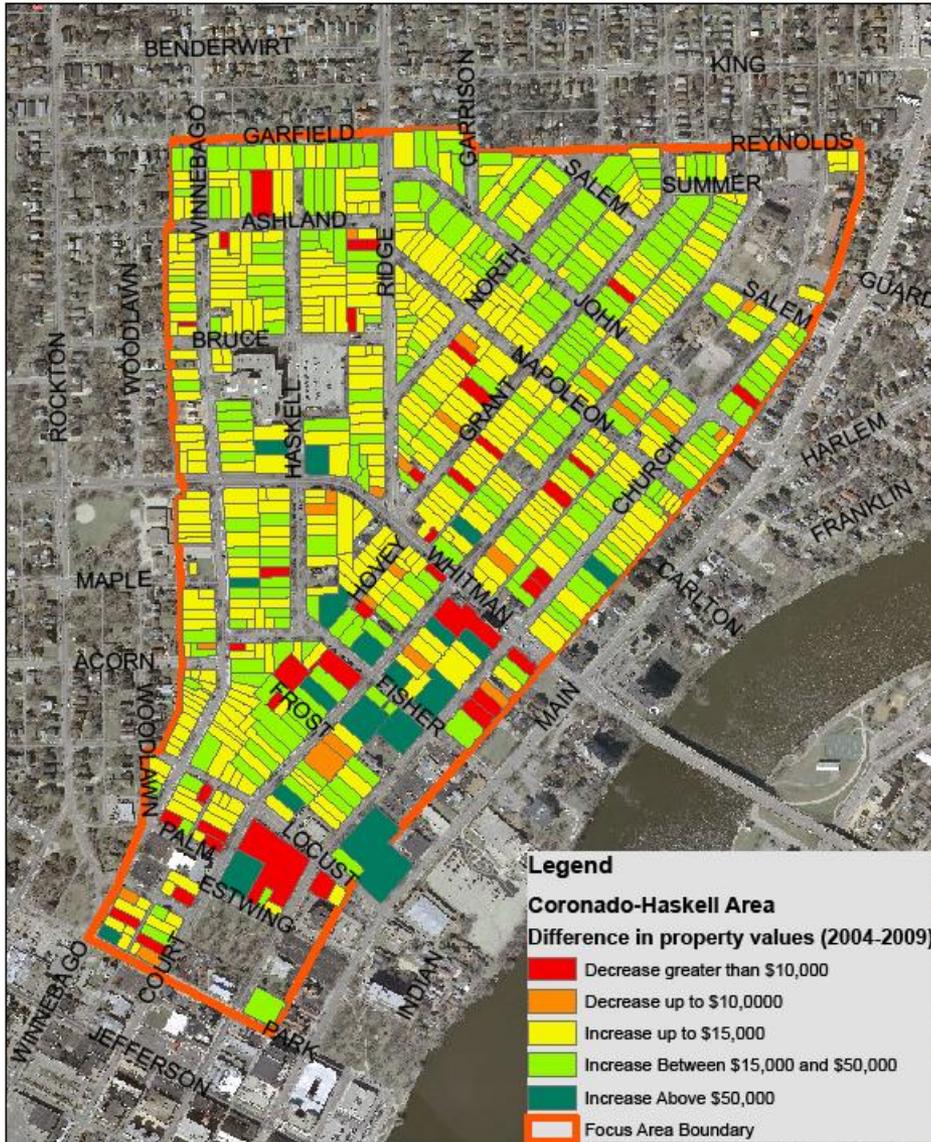
Analysis

- Mapping tools help visualize potential focus areas for future annual plans or target areas within a focus area.
- First step is to determine what data best depicts information we want to capture, is readily accessible, and reliable.



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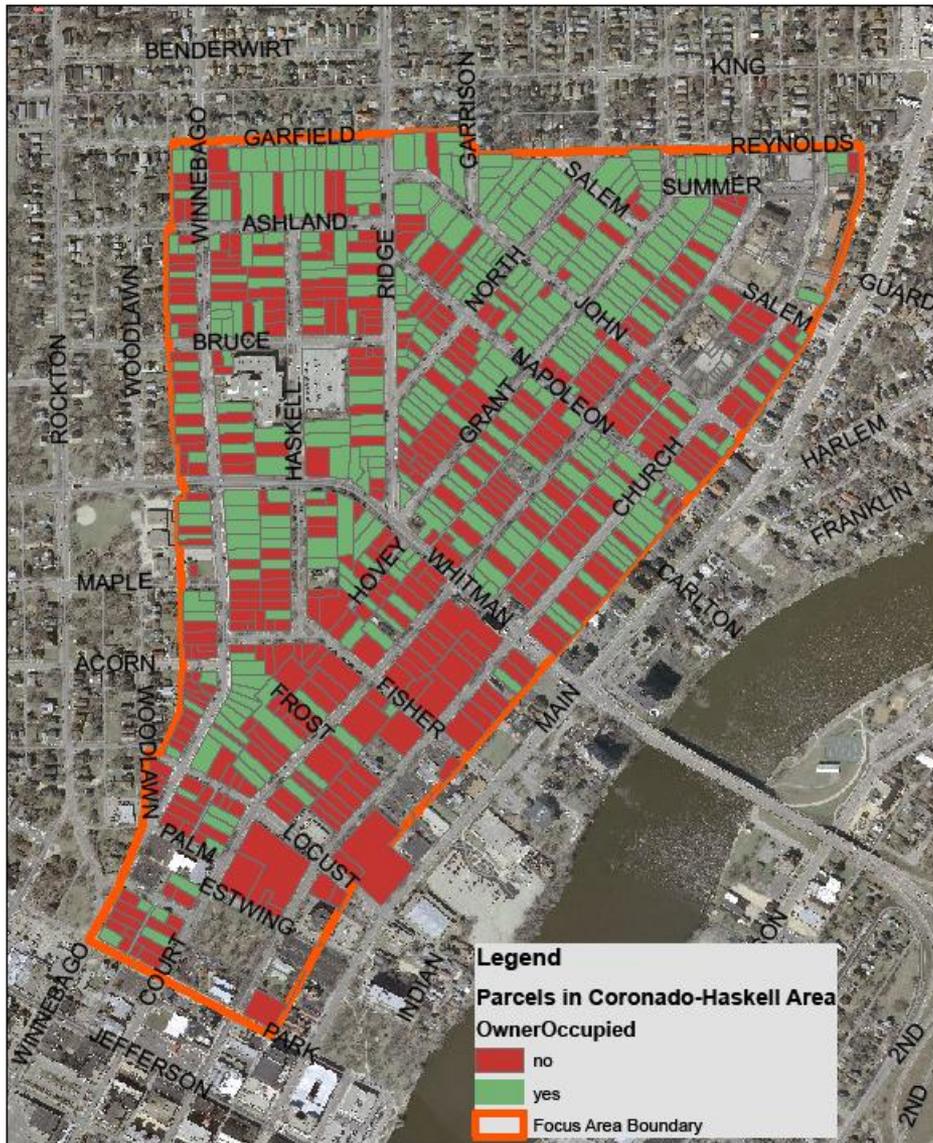
Coronado Haskell Property Value Differences



Analysis

- This information would be useful when initiating discussion on where to launch a rehabilitation program.





Analysis

- Layering crime data and foreclosures could indicate the best location for a homeownership program.
- Mapping could also indicate the need and location for an investor program when layered with a conditions survey.

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Performance Measurement: Benchmarking Through Accountability
Development Partnership matrix that determines each partner and their intended role.

Benchmark: Develop matrix.

2011 Partnership Matrix

X = Partner Responsibility
 Gray = Not Applicable
 Blank = City Responsibility

	Intake / Referral	Eligibility Determination	Loan Processing / Agreement Execution	Construction Write Up	Construction Management	Payouts to Contractors	Pre-post purchasing counseling	Additional financial resources	Other Services
Developers (CHDO's & Private)	When possible			X	X			X	X
Family Credit Management							X		X
Rockford Area Affordable Housing Coalition									
Employer Assisted Housing Program	X	X	X				X	X	X
Rockford Area Affordable Housing Coalition									
Future Rehabilitation Program	To be determined								
203(k) Lender(s)									
Investors/Rental Properties									
Get The Lead Out	X	X	X	X	X	X		X	X
City of Rockford Human Services Department									
Healthy Neighborhoods Sub Recipients	X	X						X	X
Homebuyer Advantage Program (City TA)	X	X	X				X		X
Neighborhood Housing Services of Freeport									
Rockford Area Affordable Housing Coalition									
IHDA Home Modification Program	X							X	X
Northwestern Illinois Area Agency on Aging									
Regional Access Mobilization Project									
RAMP Program	X	X	X	X	X	X		X	X
Regional Access Mobilization Project									
Water Hook Up Program								X	X
City of Rockford Public Works Department									

Highlights

- Second year of Boot Camp, a multifaceted partnership
- Private funds leveraged the \$35,960.97 - Neighborhood Stabilization Program Funds
- Developer - Rockford Area Realtors (RAR)
- Anticipated Completion Date - July 1, 2011 (transfer of title from RAR to winner)
- A concept which lead to:
 - Acquisition, rehab, and sale of a foreclosed property (948 Grant Avenue)
 - Provided educational seminars on housing
 - Created awareness of Focus Area Rehabilitation Program
 - 53 applications received in 2011
 - 28 for Garrison Area - 53%
 - In 2010 only one other area received 28 applications

Attention prospective home buyers and sellers! Rockford Area Realtors in cooperation with the City of Rockford present the 2011 Real Estate Boot Camp – an indispensable informational event for buyers and sellers looking to make the right move in the current economy!

2011 REAL ESTATE BOOT CAMP

FREE CHANCE TO WIN A HOME!

THIS NO-SALES-PRESSURE EVENT WILL FEATURE:

WIN A HOME!

Get a free chance for our home giveaway! Adults 18+ who aren't a current homeowner are eligible (see homebuyer requirements for more stipulations). One free chance with every mini seminar you attend.

REALTOR "SPEED DATING"!

4-minute one-on-one sessions with Realtors and lenders, so you can get answers to your most pressing home-buying questions!

FIRST-TIME HOMEBUYER PANELS!

First-time homebuyers tell us what they wish they knew before they started the home buying process.

HALF-HOUR MINI SEMINARS!

Why buy now?

How to sell a home in a buyer's market

Housing incentive programs

Creative financing and credit clean-up strategies

What to expect with a foreclosed property and short sale

10 steps in the home buying process

Real estate investment in a down economy

REAL ESTATE ROAD TRIP!

Find out what to look for in a prospective home when you, other homebuyers and a Home Inspector take a quick trip to the home we're giving away at 948 Grant Avenue.

CHIP WADE FROM HGTV! NEW!



Two great sessions with the fabulous Chip Wade. A noon "Curb Appeal" walking tour of the Signal Hill neighborhood with great ideas to make the most of your home's

appearance. And a closing talk on "Designed to Sell" at 3 pm at the Rockford Woman's Club, 323 Park Avenue. Chip shares top selling secrets and strategies for getting your house to sell. Sponsored by Al's Carpet, seating is limited.



Homebuying and selling seminars for today's market, plus a home drawing.

SATURDAY, APRIL 30
11 am to 4 pm

Come anytime!

11 am to 3 pm - Seminars

GARRISON LOFTS 1105 N. Court St.

3 pm - Keynote with Chip Wade

ROCKFORD WOMAN'S CLUB 323 Park Avenue



Human Services

- Community Services
 - Jennifer Jaeger

3.4 Safe and affordable housing

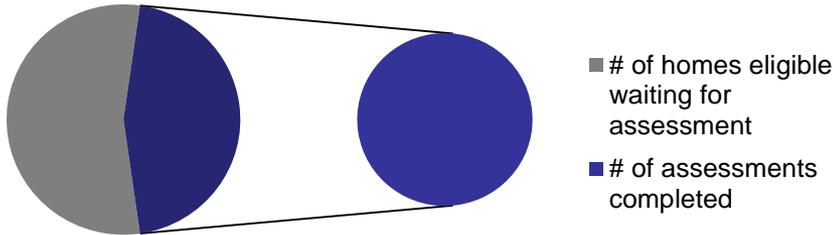
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Better Governing Through Accountability

Measure: *The Illinois Home Weatherization Assistance Program*

Benchmark: *Number of homes completed in this program.*

45% of Eligible Homes are in Process or Complete



69% of Assessed homes have been completed

Analysis

- Funding is \$1.8 Million ARRA /\$123K DOE
- 629 Homes have been identified as eligible for the program.
- 286 Assessments have been completed.
- 199 Homes have been completed
- 77% of ARRA funds are obligated to homes either completed or in process.

Strategic Plan

Housing stock that attracts and retains residential growth

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Better Governing Through Accountability

Measure: The Illinois Home Weatherization Assistance Program

Benchmark: Number of homes completed in this program.



Valley View



Shadley

Analysis

- Multi Unit Projects
- Three multi unit buildings have been identified as eligible for the program and are in process.
- This includes 128 units at Rockton Terrace, 167 units at Valley View and 120 units at Shadley.
- This multi unit work is expected to fully expend our ARRA funding

Strategic Plan

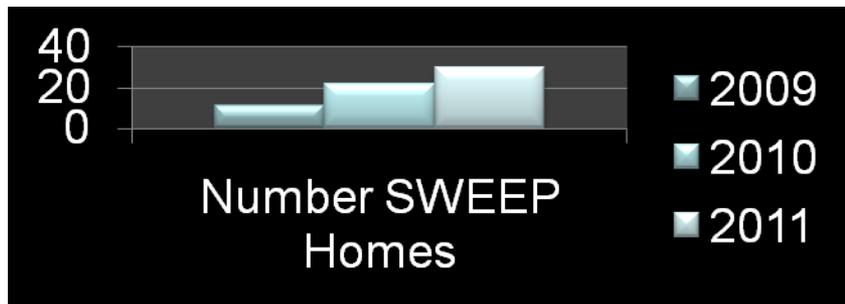
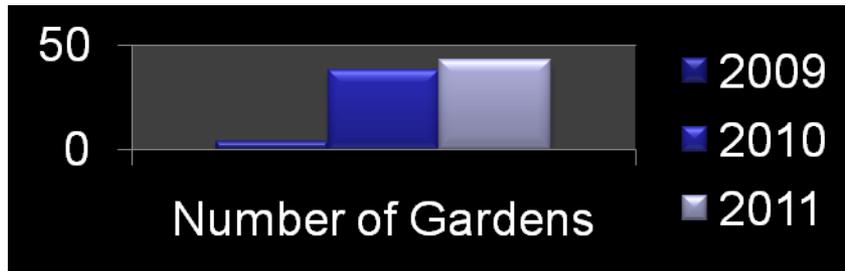
Housing stock that attracts and retains residential growth

5.2 Support balanced growth of every neighborhood through an integrated approach

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Measure: *Neighborhood Revitalization Projects*

Benchmark: *Number of homes /neighborhoods impacted*



Analysis

History and 2011 Projections

Project One- SWEEP- provides exterior blight clean up for elderly/disabled low-income households that cannot complete the work due to physical limitations.

Project Two- RUM- provides rehab and repair for qualified home owners in Weed and Seed areas

Project Three- Community Gardens – provides funding for nutritional and attractive gardens within neighborhoods.

Strategic Plan

Support balanced growth of every neighborhood through an integrated approach

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Public Works Department

May 12, 2011

Engineering Services

- Marcy Leach, Engineering Operations Manager

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Monthly Performance		2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Engineering	# of Site Plans Reviewed	7	0	1	3	4		
	% of Site Plans Reviewed in less that 14 days	95%	100%	100%	100%	75%		
	# of Development Plans Reviewed	1	3	0	0	1		
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	100%	100%		
	# of ROW Permits Issued	100	96	69	110	129		
	% of ROW Permits Issued in 1 day	95%	95.8%	100.0%	99.1%	95.3%		
	# of Driveway Permit Issued	10	0	0	4	4		
	% of Driveway Permits Approved in 1 day	95%	100%	100%	100%	100%		
	Pavement Striping Drawn in GIS (mi)	2.5	0	0	0.78	0		
	ADA Ramps Drawn in GIS	30	14	81	12	2		
	Water Services Drawn in GIS	50	73	118	54	138		
	Fire Hydrants Drawn in GIS	10	23	12	14	6		
	Water Valves Drawn in GIS	20	50	30	33	35		
	# of Storm Structures Drawn in GIS	200	56	265	291	66		
	# of Storm Structures Inspected	250			731	284		
	Storm Sewer Pipe Drawn in GIS (mi)	3	0.7	4.5	4.6	0.8		
	Storm Sewer Pipe Inspected (mi)	5						
	Street Lights Removed by ComEd	300	26	39	216	91		
	Illicit Discharge Inspections On Site				2	0		
	Illicit Discharge Inspections In Pipe/Stream					0.00		
Pavement Miles Inspected	18			0.8	0.0			
Record Drawings Scanned	400	431	700	533	0			

Street Light Reduction Program

- Marcy Leach, Engineering Operations Manager

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Better Governing Through Accountability

Strategic Plan:

Reduce the number of streetlight rentals from Commonwealth Edison to cut the City's budget by \$500,000 leaving intersection lighting while reducing mid-block lighting

Public Works Desired Outcome

Decrease streetlight redundancy without compromising traffic safety

Reduce energy consumption

Good stewardship of taxpayer dollars



Streetlight Reduction Plan

Analysis

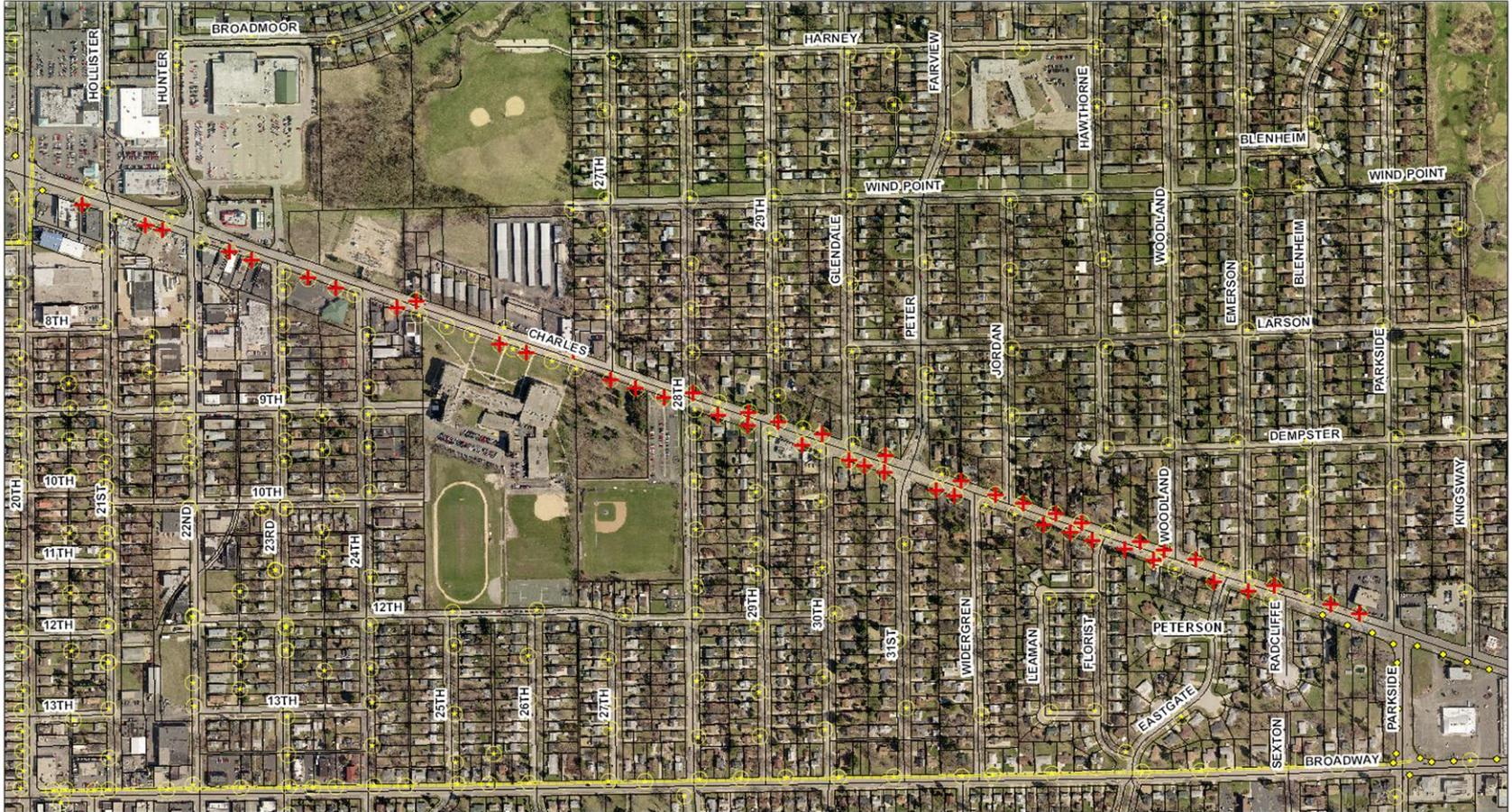
- Inventory of all arterial, collector, and residential roadway lighting in all 14 wards
- Prioritize removal
 - Based on redundancy and traffic safety
 - Arterial and Collector level primary plan
 - Residential secondary plan

Strategic Plan

- Remove corridor areas at one time for efficiency
- Remove only non-decorative styles for maximum savings

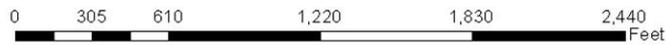
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THE CITY OF
ROCKFORD
ILLINOIS, USA
City of Rockford
Public Works
Engineering Services

Charles St Light Removal red X = removal

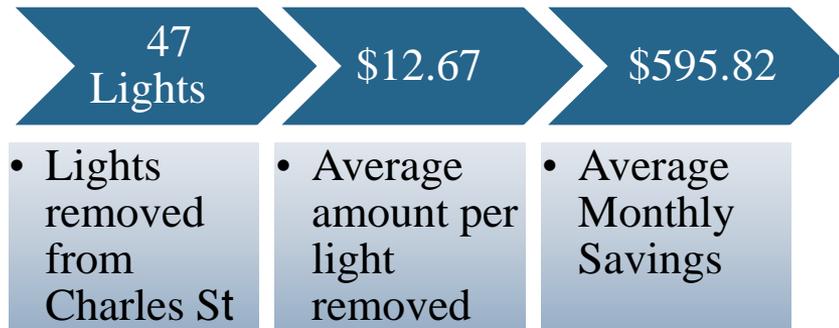


Facilities Management Section
Date Produced: 12/7/10

THE CITY OF
ROCKFORD
ILLINOIS, USA

Office of Mayor Lawrence J. Morrissey
LEADING BOLDLY, WORKING TOGETHER

Charles Street By the Numbers



Analysis

- Results in yearly savings of \$7,149.84 on equipment alone
- Reduction in energy use increases savings

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Better Governing Through Accountability

Total Streetlights Removed as of April 30, 2011

Street Light Project	Number of Lights
Alpine / Newburg to Harrison and 3 north of Newburg	49
Charles Street / 20 th St. to Alpine	47
11th Street / Sandy Hollow to Harrison	15
11th Steet / Harrison to Charles	23
Trainer Road	1
Kishwaukee Street/ Broadway to Oak	18
Kishwaukee Street/ Harrison to Boeing	19
Auburn Street	36
South Central / Ogilby to Montague	50
School Street / Kilburn to Pierpont	51
Mulberry / Rockton to Pierpont	39
Seminary / Harrison to College	42
West State / Pierpont to Springfield	31
Johnston Ave	11
2830 Collins St (in overgrown paper alley)	1

Total

433

Capital Improvements

- Jeremy Bahr, CIP Operations Manager

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Better Governing Through Accountability

2011 CIP Projects Review

Road	To	From	Begin	Finished
Spring Brook Rd. - ARRA	Mulford Rd.	Imperial Oaks Dr.	May 2nd	June 30th
Arterial Package #2	Various	Various	May 15th	June 30th
Prospect St.	Rural St.	E. State St.	May 16th	June 30th
Residential Resurfacing	Various	Various	May 30th	July 29th
CW Street Repair #1	Various	Various	May 30th	July 11th
Custer Ave. C&G	Huffman Blvd.	Ridge Ave.	June 1st	June 15th
Arterial Package #1	Various	Various	June 1st	July 29th
Kishwaukee St.	Brooke Rd.	Sandy Hollow Rd.	June 7th	September 30th
Spring Brook Rd.	Summerfield Rd.	Bell School Rd.	June 15th	September 1st
Kilburn Ave.	Jefferson St.	Glenwood Ave.	*	*

2011 CIP Projects Review

Central Ave. Bridge – In construction, completed by July 8th

Morgan St. Bridge – Planned to begin construction this summer

Stone Ridge Bridge – Begin and complete construction this year

Fairview Blvd. Bridge – Begin and complete construction this year.

Riverwalk – In construction, scheduled completion next year

2011 CIP Projects Review

South Main St. – Phase II completed this year, construction starting next year

Main and Auburn Roundabout – Phase II completed this year, construction starting next year

West State St. – Phase II complete this year, construction starting next year

Street & Transportation

- Mark Stockman – Superintendent
- Kwame Calvin – Operations Manager

ROCKSTAT

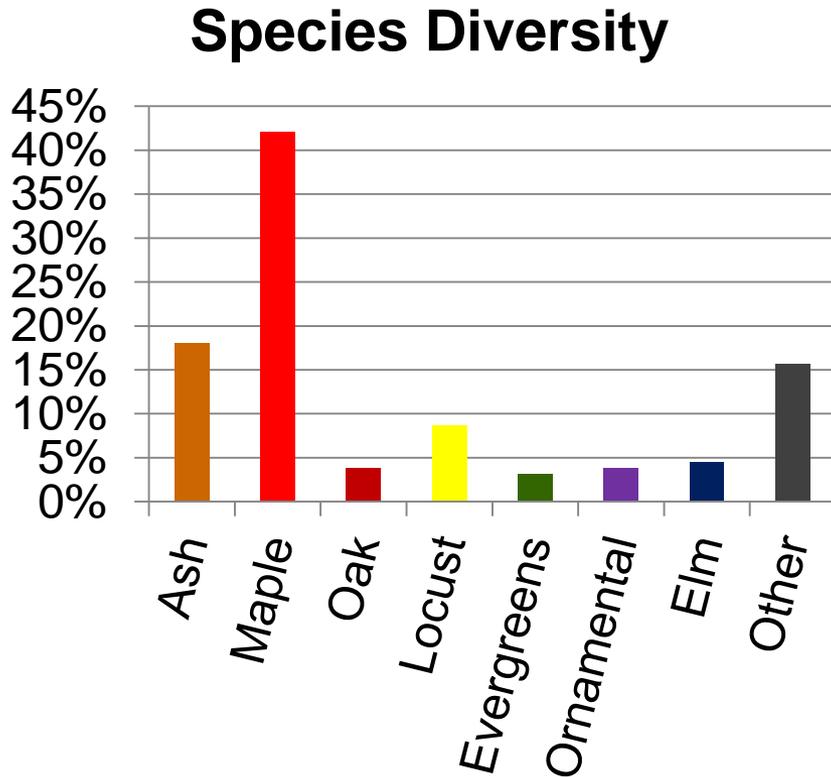
Monthly Performance		2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Street Operations	% Pothole CSR's Closed During Reporting Period	75%	70%	63%	73%	84%		
	Arterial Pothole Requests - Average Days to Close	5	3	4	6	11		
	# of Miles of Streets Swept	350				126		
	# Trees Trimmed	75	76	35	91	29		
	% Forestry CSR's Closed During Reporting Period	75%		63%	62%	70%		
	Forestry Requests - Average Days to Close	10	0.4	1.1	1.8	0.038		
	Snow/Ice Requests - Average Days to Close	1	0.2	1	0			
	Snow/Ice Requests Closed - % 1 Day or Less	90%	90%	79%				
	Overall Requests - Average Days to Close	3	1	2	4.3	0.085		
	% Overall Street Requests Closed	80%	77%	77%	61%	85%		
Traffic Operations	Graffiti Removal Time in ≤5 days	95%				36%		
	% Signals Repaired Compared to Reported	95%	99%	98%	99%	99%		
	% Signals Replaced Compared to Reported	95%	100%	81%	100%	100%		
	Signal Bulb Outage Response Time in ≤24 hrs	95%	94%	98%	100%	96%		
	City Street Light Outage Response Time ≤5 days	95%	100%	100%	100%	100%		
	Parking Lot Striping % to Plan	95%						
	% Sign Repaired/Replac. to Reported	95%	100%	100%	100%	100%		
	Signs Repair/Replac. Response Time ≤5 days	95%	100%	100%	99%	99%		

ROCKSTAT

Better Governing Through Accountability

Measure: *Tree Species Diversity*

Benchmark: *Attain a level of diversity whereby no species exceeds 10% of the total tree canopy.*



Analysis

- Although ash trees are no longer allowed to be planted on City ROW, there is a need to discourage maple plantings and move toward other species.
- Maples are an area of great concern if a pest were to appear similar to EAB.

Strategic Plan

To maintain & develop an attractive, sustainable, & safe transportation system.

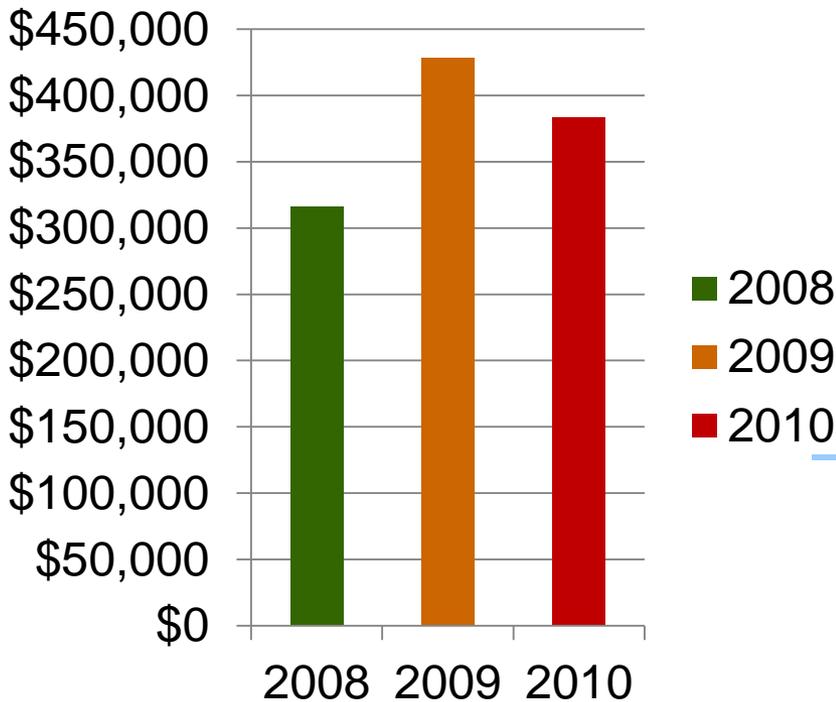
ROCKSTAT

Better Governing Through Accountability

Measure: *Tree Removals*

Benchmark: *Removal of all dead, diseased or hazardous trees within the City of Rockford*

Removal Cost



Analysis

- Average removal cost over the past 3 years is \$375,000.
- It is anticipated that removal costs will rise during the next 5 to 10 years due to EAB.

Strategic Plan

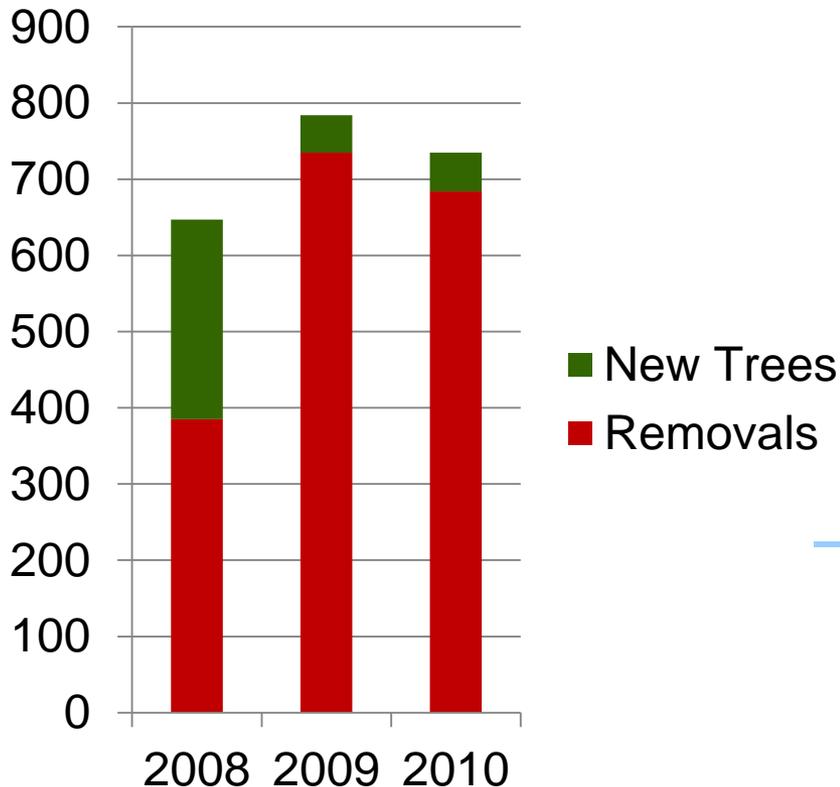
To maintain & develop an attractive, sustainable, & safe transportation system.

ROCKSTAT

Better Governing Through Accountability

Measure: Ratio of new tree plantings vs. removals

Benchmark: Plant 1 new tree for each removal



Analysis

- 2008 showed the most significant increase in tree plantings due to the Harrison Ave. reconstruction.

Strategic Plan

To maintain & develop an attractive, sustainable, & safe transportation system.

- 2011 – Utilize existing budget and/or grant funding to provide replacement trees for planting in highly visible areas.
- 2012 and beyond – Use \$50,000 in CIP funding to leverage additional monies from grants and to collaborate with the newly formed “Community Tree Advocate” group under the umbrella of Klehm Arboretum. It is proposed that this group establish a 50/50 tree planting program within the City of Rockford. Citizen “buy in” will be a critical factor in this process as we will need them to provide some funding and regular tree watering.
- Cost – Replacement tree costs will average \$200 per tree less planting fees. That will require a minimum commitment per annum of \$120,000 to replace trees that have been removed.

Public Works - Water Division

- Tim Holdeman, Water Superintendent

ROCKSTAT

		Monthly Performance	2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Water Operations	Distribution	Emergency Repair Time (hours)	3	2.7	2.3	1.7	2.6		
		% of Total Repairs That Are Planned	80%	59%	45%	78%	80%		
		Emergency JULIE Locate Response Time (hrs)	2	0.7	0.8	0.8	0.8		
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	11	13	15	15		
		# of Winter Backlog Jobs	130	74	90	107	78		
		Water Main Flushed (mi)	5			11	44		
	Customer Service	Average # of Days to Correct Meter Problem	30	25	25	22	23		
		# of Days for First Available Scheduling	3	0.4	0.8	0.6	0.7		
		% of Citizens Receiving 1st Choice Scheduling	90%	98%	99%	98%	98%		
		Call Center Pick Up Response Time (sec.)	15	12	9	10	10		
		% of Calls Dropped	5%	2.9%	3.5%	5.0%	4.0%		
	Production	% Meeting Demand for Water Pumped	110%	166%	166%	188%	178%		
		Service Pressure Excursions	250	111	131	154	0.6		
		% of Total Maintenance Hrs Available	70%	69%	64%	72%	74%		
		# of Water Quality Complaints	9	4	3	13	4		
		% of Total Production from Rehabed Wells	80%	62%	71%	73%	79%		
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	4.1%	4.1%	3.8%	4.0%		
		Operating Revenue, % of Plan	100%	90%	91%	97%	84%		
		Number of New Water Connections	8	5	0	1	3		

ROCKSTAT

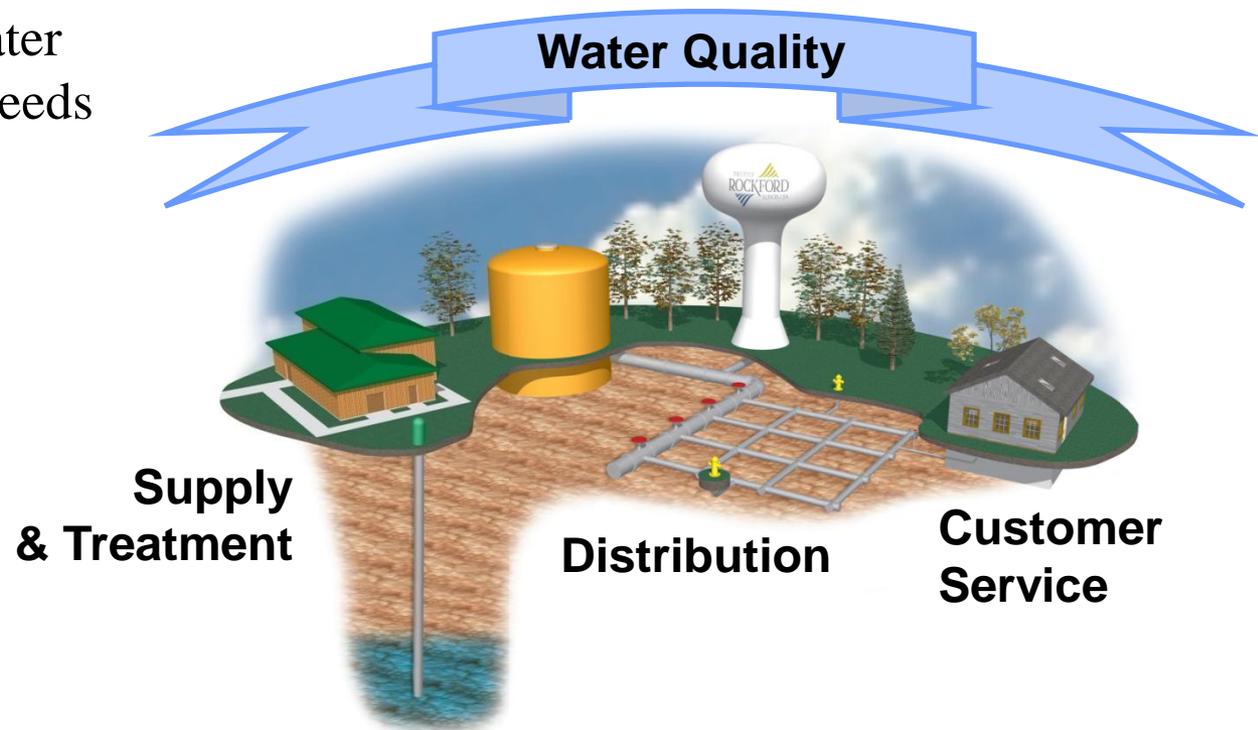
Better Governing Through Accountability

Strategic Plan:

Support Balanced Healthy Growth of Every Neighborhood

Water Division Desired Outcomes

Water System is Reliable and Provides Sufficient Water to Meet Community Needs



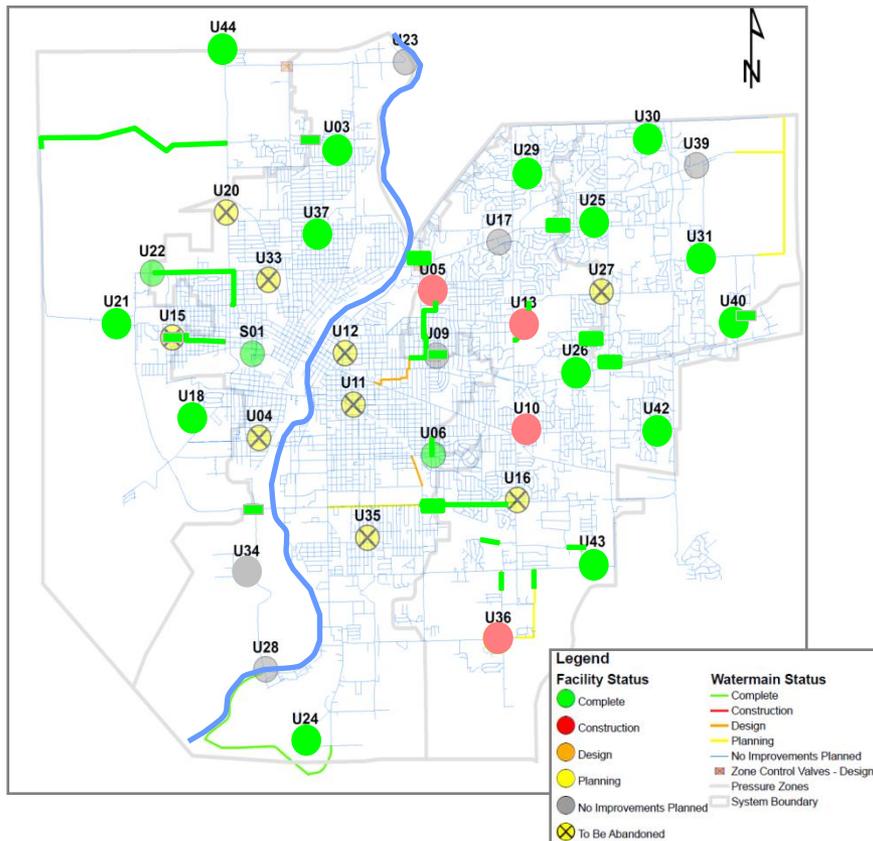
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Better Governing Through Accountability

Measure: Water Quality

Benchmark: 100% Compliance With Drinking Water Standards

Water System Improvement Project Status - May 2011



Analysis

Water System Improvement Project Goals

- Improve Water Quality
- Increase Water Service Pressure
- Reduce Unplanned Outages
- Eliminate Dilapidated Facilities

Strategic Plan

Water System is Reliable and Provides Sufficient Water to Meet Community Needs

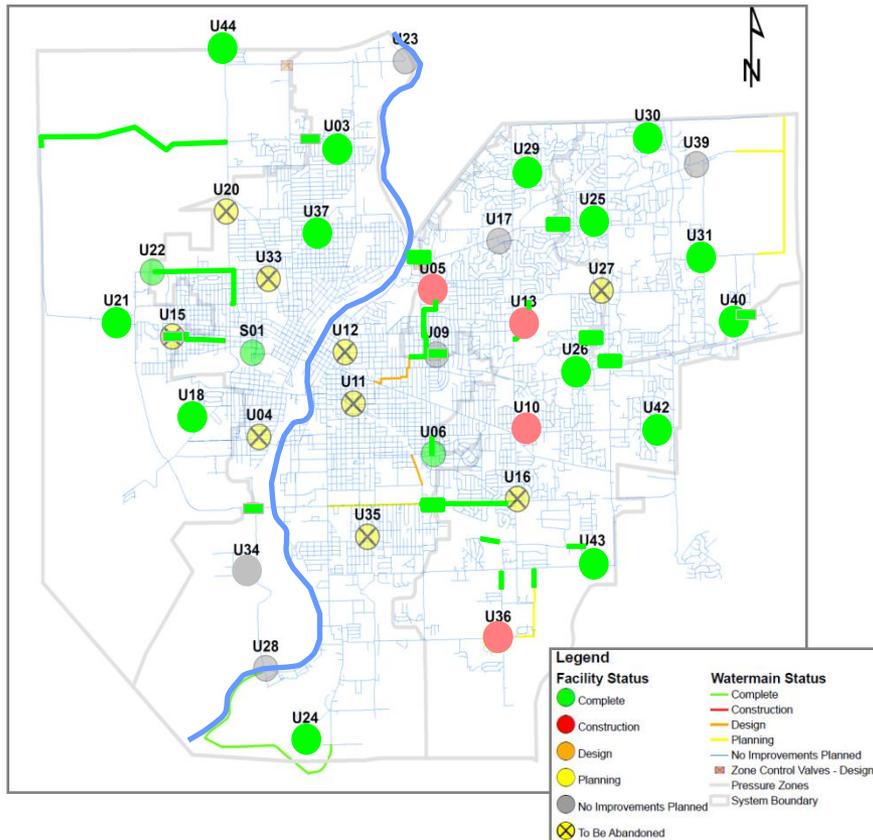
ROCKSTAT

Better Governing Through Accountability

Measure: Water Quality

Benchmark: 100% Compliance With Drinking Water Standards

Water System Improvement Project Status - May 2011



Analysis

Water System Improvement Project

- \$74.5 M Committed
- \$68 M Spent
- \$39M in Low-Interest Loans
- Over \$5M in Grants
- Savings of over \$15M (P&I)

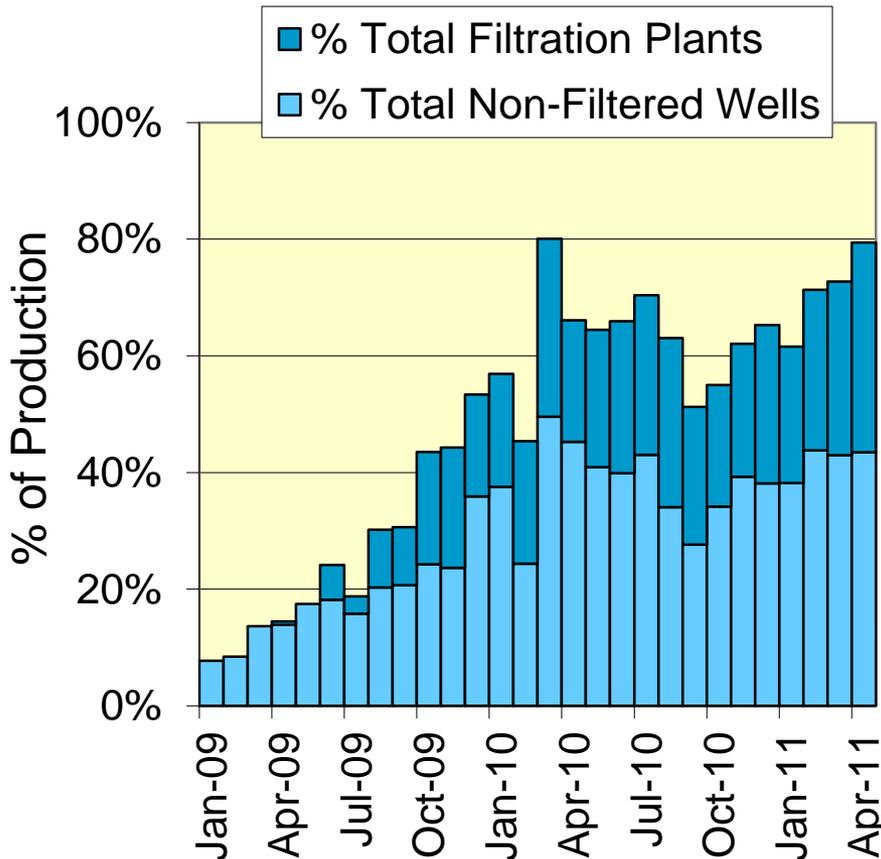
Strategic Plan

Water System is Reliable and Provides Sufficient Water to Meet Community Needs

ROCKSTAT

Better Governing Through Accountability

Measure: Percentage of Total Production from Renovated Wells
Benchmark: 80%



Analysis

April 2011

- 36% of total production from filtered wells
- 43% of total production from non-filtered wells
- 79% of total production from renovated wells

Strategic Plan

Water System is Reliable and Provides Sufficient Water to Meet Community Needs

ROCKSTAT

Better Governing Through Accountability

Measure: Water Quality Complaints

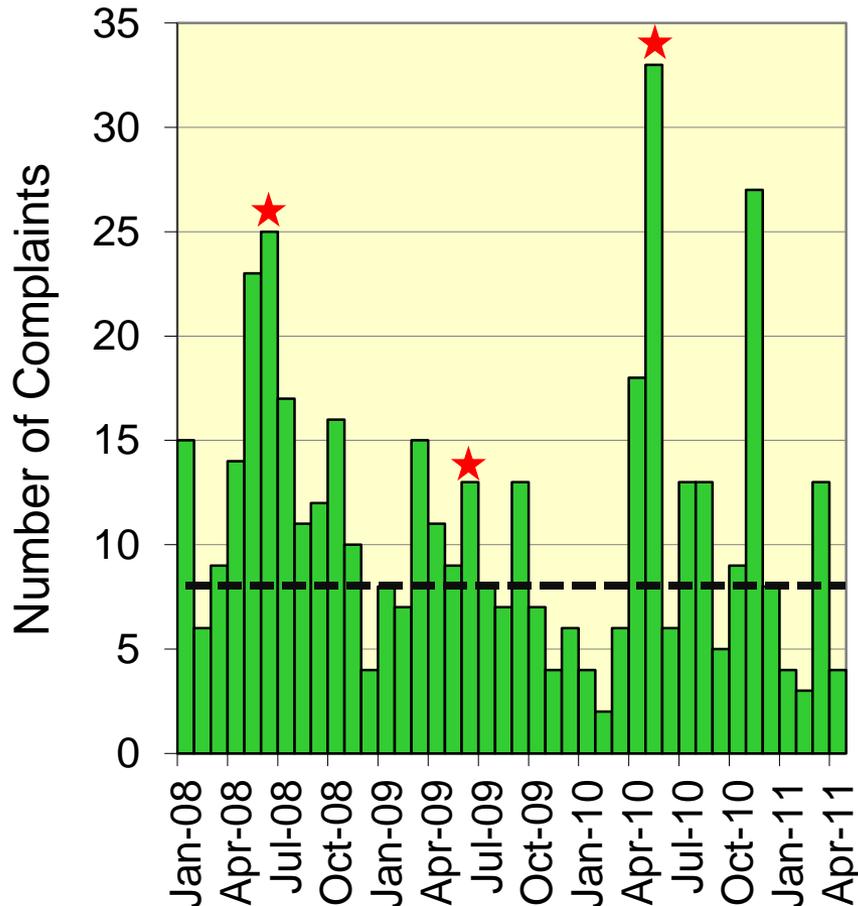
Benchmark: 1.9 Complaints per 1000 Customers (100 per year, 8 per month)

Historical Performance

2008 – 162 Complaints

2009 – 108 Complaints

2010 – 144 Complaints



Analysis

Number of complaints is highest in mid- to late-Spring

- 2011 YTD – Monthly Avg: 6 (1.4 per 1000)
- 2010 – Monthly Avg: 12 (2.7 per 1000), Min/Max: 2/33
- 2009 – Monthly Avg: 9 (2.0 per 1000), Min/Max: 4/15

Strategic Plan

Water System is Reliable and Provides Sufficient Water to Meet Community Needs

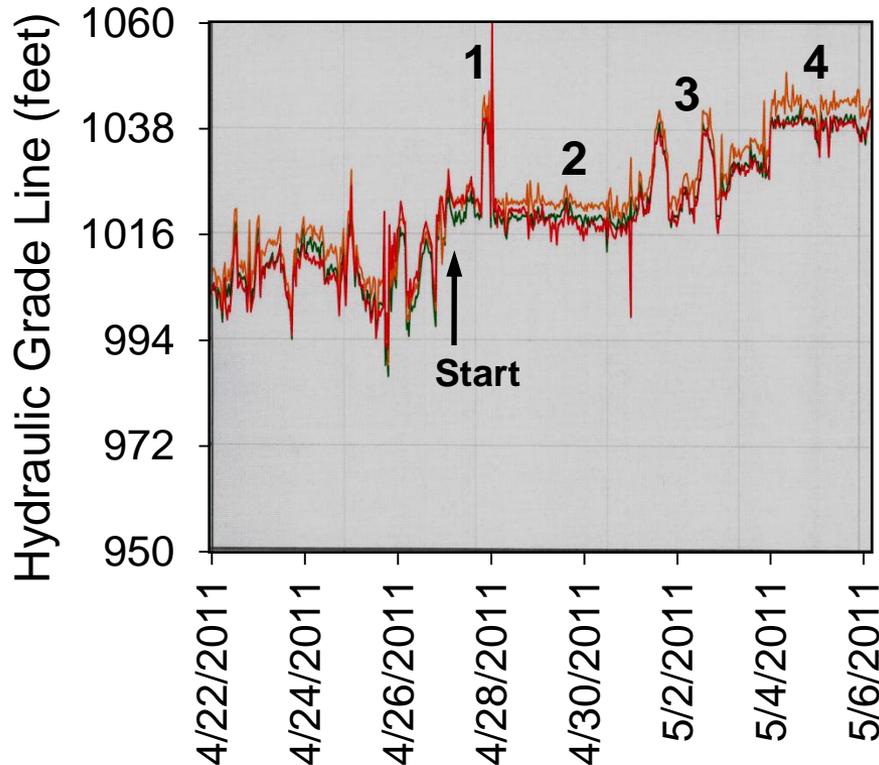
ROCKSTAT

Better Governing Through Accountability

Measure: Water Service Pressure

Benchmark: > 45 p.s.i.

E. High Zone Service Pressure



Analysis

- Forth hydraulic pressure zone has been implemented
- East High Zone average pressure is 53 p.s.i.
- West High Zone average pressure is 48 p.s.i.

Strategic Plan

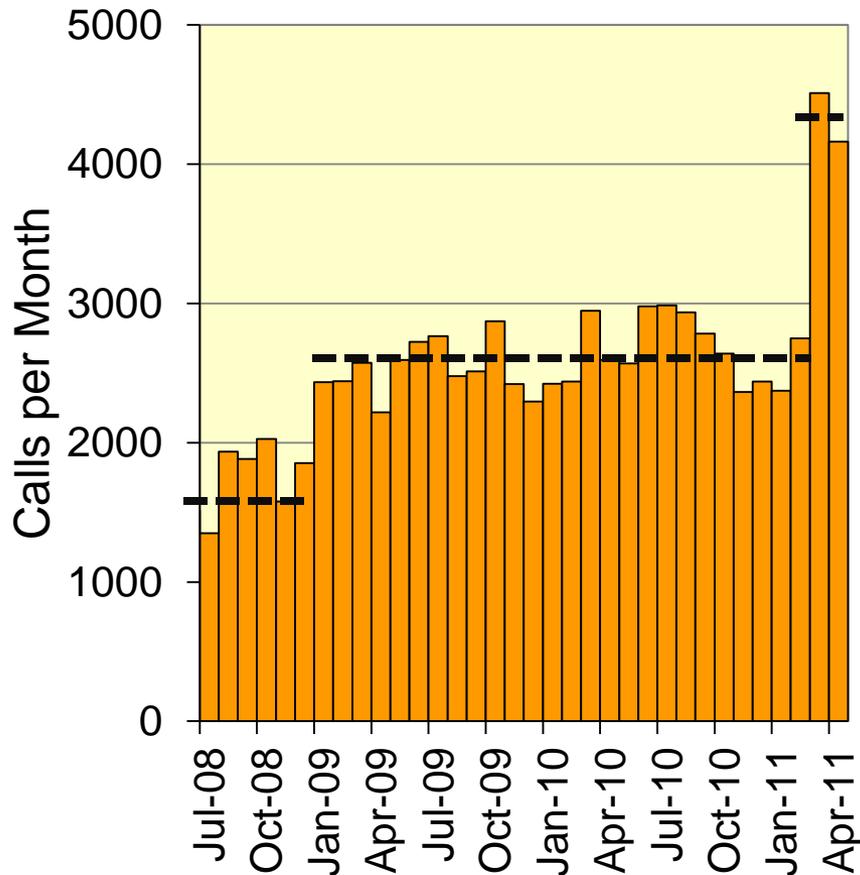
Water System is Reliable and Provides Sufficient Water to Meet Community Needs

ROCKSTAT

Better Governing Through Accountability

Measure: Number of Calls per Month

Benchmark: N/A



Analysis

Number of Calls per Month

- Avg. prior to monthly billing: 1580
- Avg. after monthly billing: 2600
- Average of March & April 2011: 4340
- Average Length of Call decreased from about 150 seconds to 90 seconds

Strategic Plan

Water System is Reliable and Provides Sufficient Water to Meet Community Needs