

# Rockstat

## HUMAN SERVICES DEPT.

### Head Start Division

Improving Educational Outcomes for  
All Students in RPS

PRESENTED BY:

Kim Nelson

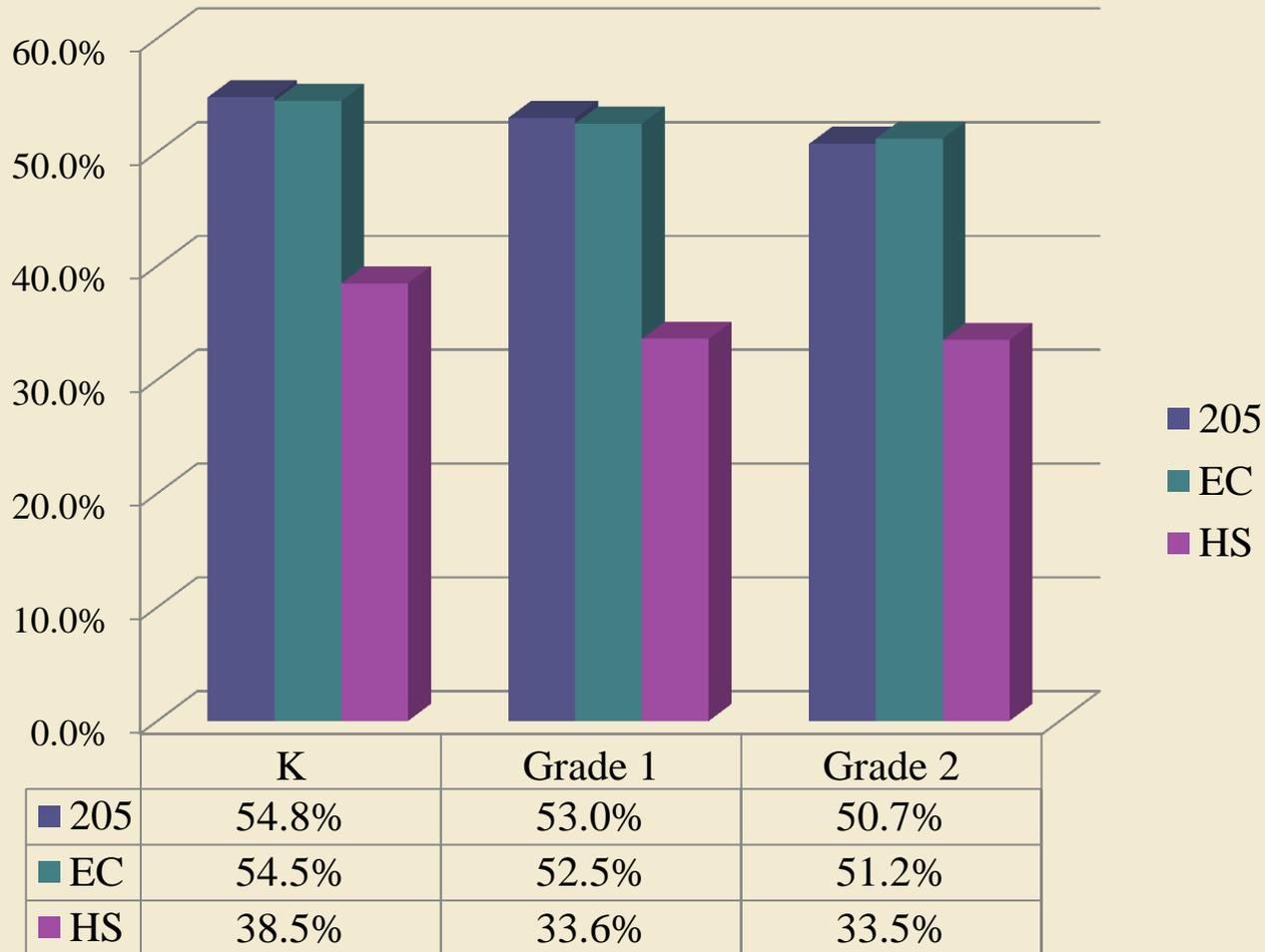
Executive Director of Early Childhood

Joanne Lewis

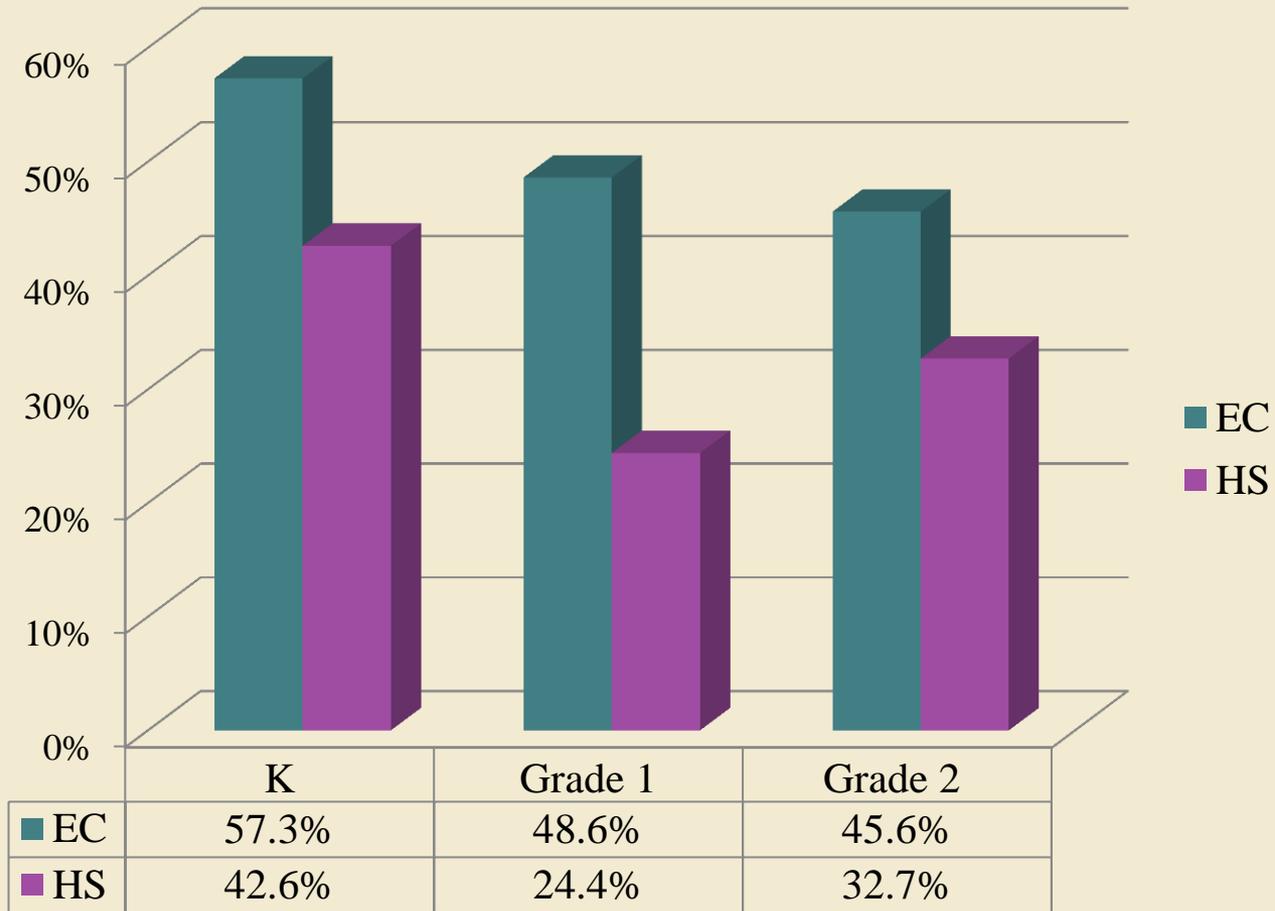
Head Start Director

# Discovery Education Assessment 2011-2012

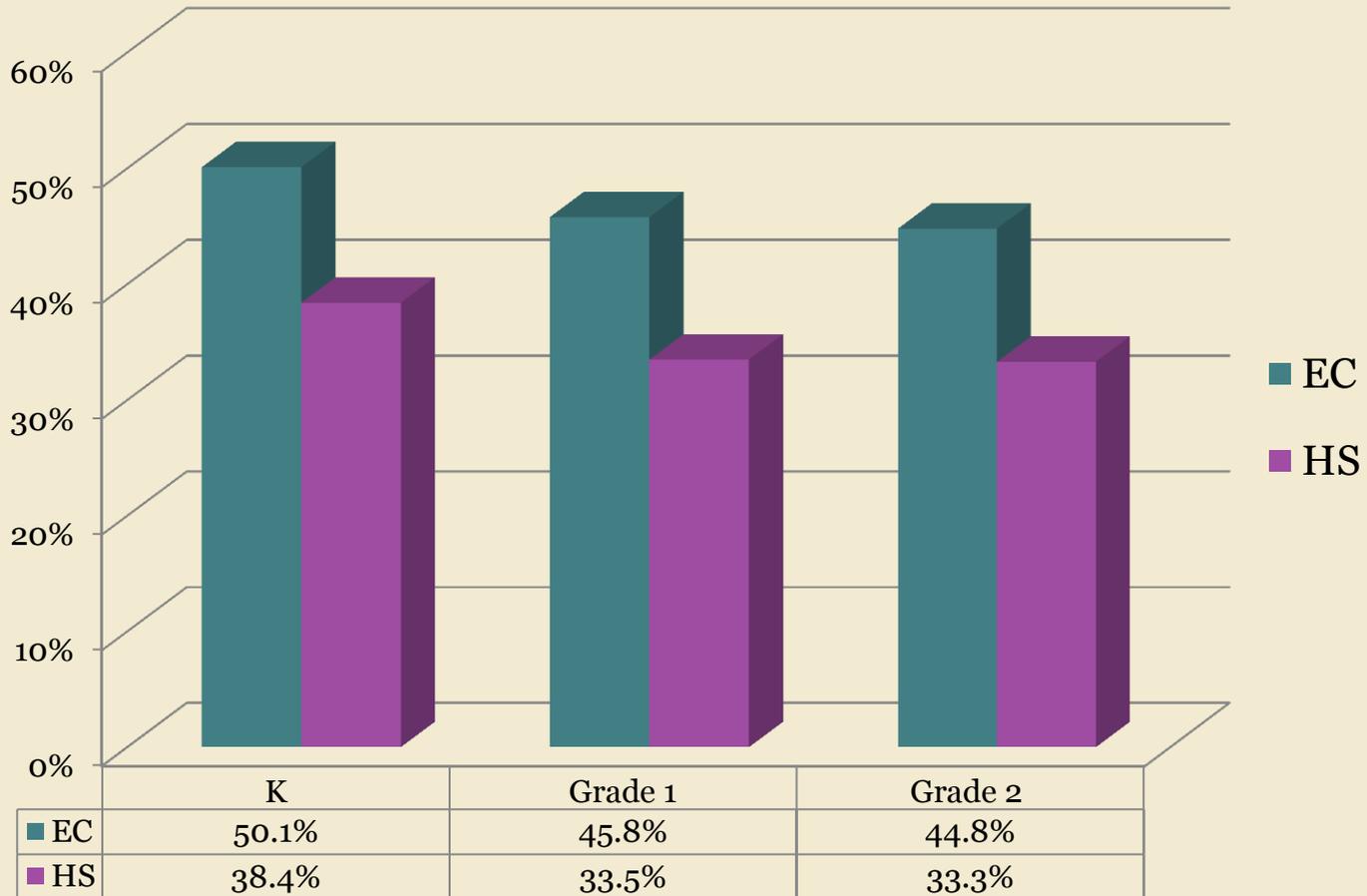
## Math % in Level 3 or 4



## Percentage of "Free Lunch" students in Level 3 or 4 Reading



## Percentage of "Free Lunch" students in Level 3 or 4 Math



# Improving Educational Outcomes

- What do we want them to learn? (standards)
- How do we know they learned it? (data)
- What do we do if they do not learn it?
- What do we do if they have learned it?  
(change in instruction)

# What do we want them to know?

- Illinois Early Learning Standards (IELS)
  - Currently under revision to align to common core
  - RPS will pilot new standards this fall
- Focus on Early Childhood Power Standards
  - Developed in the Fall of 2011
  - Sources
    - IELS
    - Pre-K Teacher to K-Teacher committee work

# Early Childhood Power Standards Linked to Illinois State Standards

## **State Goal 1: Read with understanding and fluency.**

1. Identify some letters, including those in own name.
2. Make some letter-sound matches.
3. Responds to simple questions about reading material.

## **State Goal 3: Write to communicate for a variety of purposes.**

4. Uses scribbles, approximations of letters, or known letters to represent written language.

# Early Childhood Power Standards Linked to Illinois State Standards

**State Goal 6: Demonstrate and apply a knowledge and sense of numbers, including numeration and operations (addition, subtraction, multiplication, division) patterns, ratios, and proportions.**

5. Uses concepts that include numbers recognition, counting and 1:1 correspondence.
6. Recognize, duplicate and extend simple patterns, such as sequences of sounds, shapes and colors.

**State Goal 9: Use geometric methods to analyze, categorize, and draw conclusions about points, lines, planes, and spaces.**

7. Recognizes geometric shapes and structures in the environment.

# Early Childhood Power Standards Linked to Illinois State Standards

- **State Goal 6: Demonstrate and apply a knowledge and sense of numbers, including numeration and operations (addition, subtraction, multiplication, division) patterns, ratios, and proportions.**
  5. Uses concepts that include numbers recognition, counting and 1:1 correspondence.
  6. Recognize, duplicate and extend simple patterns, such as sequences of sounds, shapes and colors.
- **State Goal 9: Use geometric methods to analyze, categorize, and draw conclusions about points, lines, planes, and spaces.**
  7. Recognizes geometric shapes and structures in the environment.

# Early Childhood Power Standards Linked to Illinois State Standards

- **State Goal 5: Uses Language arts to acquire, assess, and communicate information.**
- **State Goal 31: Develops an awareness of personal identity and positive self-concept.**
  8. Communicates information with others using expanded vocabulary.
  9. Uses socially acceptable ways to resolve conflict.
- **State Goal 32: Demonstrates a respect and responsibility for self and others.**
  10. Manages transitions and begins to adapt to change in routines.

# How do we know if they learned it?

- Authentic Assessment 3 times per year (RPS & HS)
  - RPS District Pre-K common formative assessments (6<sup>th</sup> week of each trimester)
- Ongoing observations

# What are we going to do if they don't learn it or if they do?

- RPS Professional Learning Communities 2 times per month (reflecting on school/group data and instructional strategies)
- RPS Educational Team meetings 1 time per month (classroom/individual data and needed strategies)
- Head Start monthly team meetings (focus on health, social service, and educational needs)

# What can we do together to improve educational outcomes for all students?

- Increase collaboration classrooms from 2 to 7
  - Dennis Early Childhood Center
- Targeted Interventions
  - Shared professional development activities
  - RPS EC Power Standards
    - Head Start Outcomes Framework aligns with RPS Power Standards
  - Intensive instructional support model at Dennis Early Childhood
  - RPS has implemented Jolly Phonics and Hand Writing Without Tears as supplemental curriculums in all classrooms
    - HS students at Dennis Early Childhood Center
- Head Start implementation of a formal School Readiness Plan with coordination between RPS 205 and Head Start



# RockStat

## Date

## Topic

# Operations Reports

Community and Economic Development

Neighborhood Development

Vicki Manson, Neighborhood Development  
Administrator

# Community and Economic Development Department

PRESENTED BY:

Vicki Manson, Neighborhood Development  
Administrator

# Neighborhood Development Division

PRESENTED BY:

Vicki Manson, Neighborhood Development Administrator

# Community and Economic Development Neighborhood Development

## Scorecard

	Community Development Programs	2012 Annual / Grant Target	% of Target	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
<b>CDBG Funds</b>	Homeowner Rehabilitation Programs	6	50.00%	n/a	0	1	2
	Discovery Center - Children Assisted	240	101.25%	0	243	0	0
	Healthy Neighborhoods	3	66.67%	0	0	2	0
	2011 Grant Recipient A	45	193.33%	74	13	0	0
	2011 Grant Recipient B	50	284.00%	0	62	80	0
	2011 Grant Recipient C	263	58.56%	145	9	0	0
	2012 Grant Recipient D	3,098	100.00%	0	0	3,098	0
<b>HOME Funds</b>	Homeowner Rehabilitation Programs	37	21.62%	2	3	1	2
	Rehab & New Construction Units Committed	3	33.33%	0	1	0	0
	Homebuyer Assistance	14	14.29%	1	0	1	0
<b>NSP Funds</b>	Redeveloped Units Committed	7	100.00%	0	1	6	0
	Homebuyers Assistance	1	0.00%	0	0	0	0
<b>Demolitions</b>	CDBG Demolitions	16	125.00%	0	5	12	3
	General Fund/TIF Demolitions	0	N/A	2	5	4	0
	NSP Demolitions	2	100.00%	0	0	2	0
<b>Non-Federal Funds</b>	Water Hook-up Program	11	81.82%	0	7	2	0
	Tax Incentive Program	3	0.00%	0	0	0	0

# *Community and Economic Development Neighborhood Development Division*

## **Achievements**

- Designated properties for Choice Neighborhoods program based on inventory of excess vacant lots & determined property values. Letter of Intent being drafted.
- Received community and City Council approval for the submission of the 2013 Annual Plan.
- Researched & reviewed options to meet new HUD HOME program policy changes which require housing studies to be completed. Vendor quote is currently under review and implementation.
- Designed new 2013 Water Hook-Up and Homebuyer Advantage programs.
- Completed 2012 demolition program.

# *Community & Economic Development Neighborhood Development Division*

## **Areas of Improvement**

- The disposition of CDBG properties continue to remain an area of improvement until all lots are sold.
- There continues to be HOME projects in a “flagged” status. CDBG has recently instituted same IDIS requirements.
- As a result of HUD guidance, policy changes and implementation of policy are in process but additional changes must be incorporated.

# Rockford Fire Department

PRESENTED BY:  
Chief Derek Bergsten

# Rockford Fire Department

## 2012 YTD Dashboard

Measure	YTD Benchmark	Actual
EMS & Search and Rescue Incidents	15,994	16,283
Total Fires	659	825
Structure Fire Incidents (Residential)	179	186
Structure Fire Incidents (Commercial)	42	52
Vehicle Fire Incidents	120	107
Outside Fire Incidents	125	278
Open Burning Incidents	193	202
Inspections	2,658	5,097
Arsons	66	86
Public Education Activities	150	235
911 Calls	106,960	112,357

# Rockford Fire Department

## QRV Program-Station 1 (Jump Company)

Station 1 Unit Responses		
	2011 YTD	2012 YTD
Engine 1	2,516	2,149
Ladder 1	1,743	812
Rescue 1		1,378
Total	4,259	4,339

90th Percentile Times			
	Ladder 1 (2011)	Rescue 1 (2012 YTD)	CPSE Standard
Travel Time*	3:31	2:52	5:12

\* Travel Time = Unit enroute → Unit on scene

# Rockford Fire Department

## QRV Program-Station 2

Station 2 Unit Responses		
	2011 YTD	2012 YTD
Engine 2	2,358	1,837
Ladder 2	2,159	951
Rescue 2		2,123
Total	4,517	4,911

90th Percentile Times				
	Engine 2 (2011)	Ladder 2 (2011)	Rescue 2 (2012 YTD)	CPSE Standard
Travel Time	4:19	3:34	4:00	5:12

\* Travel Time = Unit enroute → Unit on scene

# *Rockford Fire Department*

## **Achievements**

- Emergency Operations Plan approved by IEMA
- 911 staff trained on MABAS and Airport Operations
- Fire recruit training progressing
- Award from Crusader Community Health on Partnership
- Training prop site preparation with assistance of Engineering and Public Works

## **Areas for Improvement**

- Working with State Farm for grants
- Injury prevention and investigation
- Improving reliability of hardware at hospitals for patient care reports



# RockStat

## November 8, 2012

### Public Safety

# ROCKFORD POLICE DEPARTMENT

PRESENTED BY:  
DEPUTY CHIEF DAVE HOPKINS

# ROCKFORD POLICE DEPARTMENT

## Group A Dashboard

### Last Month vs This Month

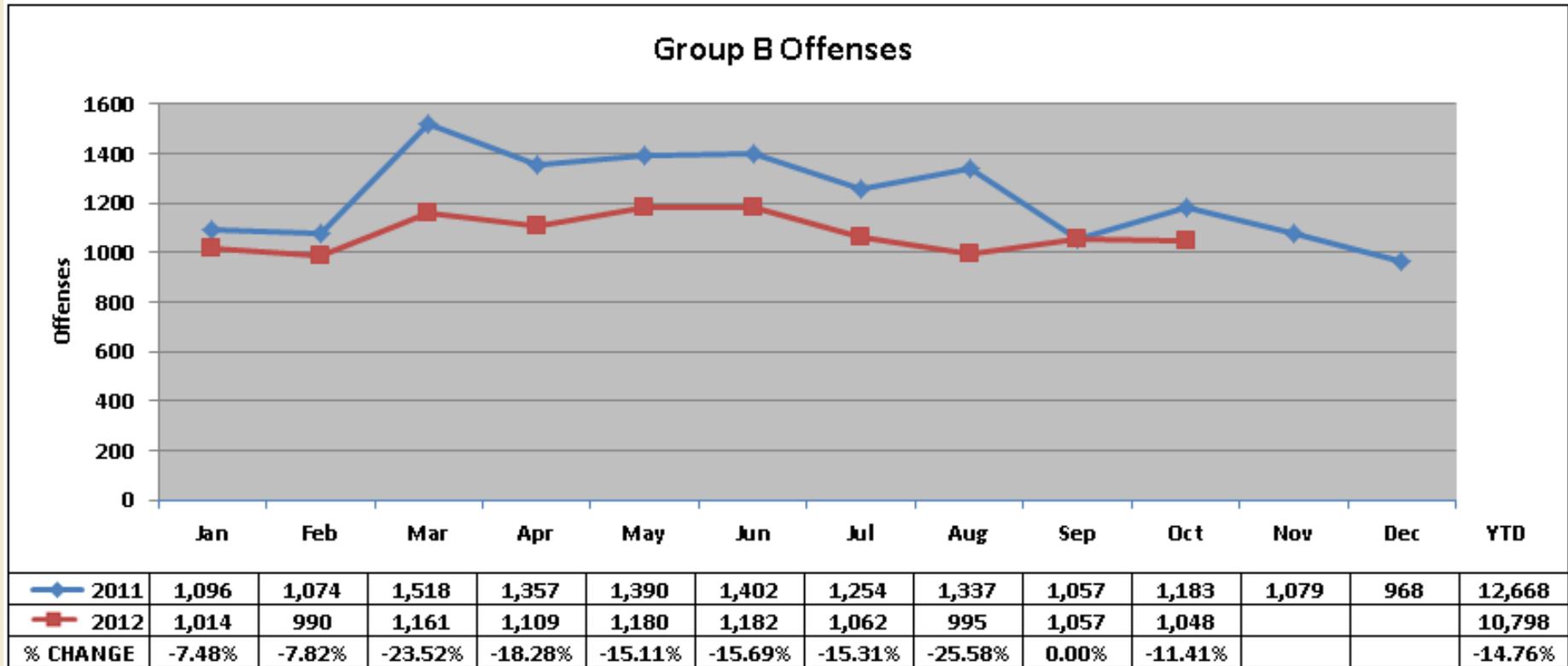
GROUP A OFFENSES			
	SEP 2012	OCT 2012	% CHANGE
<b>City</b>	1,781	1,613	-9.43%
<b>District 1</b>	708	662	-6.50%
<b>West Gateway</b>	81	78	-3.70%
<b>District 2</b>	561	534	-4.81%
<b>Central City</b>	126	118	-6.35%
<b>District 3</b>	412	375	-8.98%

### YTD '11 vs YTD '12

GROUP A OFFENSES			
	YTD 2011	YTD 2012	% CHANGE
<b>City</b>	16,779	16,768	-0.07%
<b>District 1</b>	6,589	6,740	2.29%
<b>West Gateway</b>	922	903	-2.06%
<b>District 2</b>	5,659	5,330	-5.81%
<b>Central City</b>	1,430	1,290	-9.79%
<b>District 3</b>	3,649	3,738	2.44%

# ROCKFORD POLICE DEPARTMENT

## Group B Dashboard



# ROCKFORD POLICE DEPARTMENT

## Scorecard

### Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Group A Offenses</b>													
Benchmark	1,487	1,269	1,830	1,874	2,006	1,978	2,077	2,076	1,861	1,822	1,753	1,451	18,280
2012	1,485	1,227	1,748	1,736	1,805	1,706	1,843	1,824	1,781	1,613			16,768
<b>Group B Offenses</b>													
Benchmark	1,221	1,225	1,518	1,428	1,445	1,387	1,365	1,437	1,270	1,210	1,141	970	13,506
2012	1,014	990	1,161	1,109	1,180	1,182	1,062	995	985	1,048			10,726
<b>Percent Group A Offenses Cleared by Arrest or Exception</b>													
Benchmark	40.8%	54.9%	37.2%	34.5%	34.7%	30.1%	27.5%	32.0%	34.0%	35.3%	34.7%	40.2%	35.3%
2012	41.6%	45.0%	42.3%	32.2%	31.9%	36.0%	30.8%	30.0%	32.9%	38.7%			35.7%

\*\*benchmark is the average of 2009-2011.

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

# *ROCKFORD POLICE DEPARTMENT*

## **Achievements**

- Crime Reduction Strategy

	September	October	
Robbery	59	46	-22%
Aggravated Assault	131	103	-21%
Burglary	223	154	-31%

- Completed Oral Interview process for Lieutenant
- Geo-policing / Police Pilot District Meeting on 7<sup>th</sup> Street
- Rockford Police Explorer Post / 911 Orientation at Memorial Hall

# *ROCKFORD POLICE DEPARTMENT*

## **Areas for Improvement**

- Robbery & Burglary Incidents
- Continue to go after the weapon offenses & number of weapons recovered.
- Reduction of individuals arrested who are on Probation or Parole (tracked since June 2012 – 12% to 16%)
- Parole Re-entry Program

# ROCKFORD POLICE DEPARTMENT

## Identified Crimes Against Persons and Property

IDENTIFIED CRIMES AGAINST PERSONS	2010 YTD	2011 YTD	2012 YTD
09A Murder & Nonnegligent Manslaughter	13	19	9
09B Negligent Manslaughter	1	0	0
09C Justifiable Homicide	0	0	0
100 Kidnapping/Abduction/Unlawful Restraint	40	30	44
11A Forcible Rape	80	85	77
11B Forcible Sodomy	9	11	6
11C Sexual Assault With an Object	0	1	-1
11D Forcible Fondling	32	69	41
13A Aggravated Assault	1379	1237	1177
13B Simple Assault	3519	3222	3239
13C Intimidation	536	486	477
<b>TOTAL</b>	<b>5609</b>	<b>5160</b>	<b>5069</b>
IDENTIFIED CRIMES AGAINST PROPERTY			
120 Robbery	411	458	412
220 Burglary/Breaking & Entering	1891	1526	1550
<b>TOTAL</b>	<b>2302</b>	<b>1984</b>	<b>1962</b>

\*The above NIBRS offenses have been identified for discussion in Rockstat. This is not a complete list of NIBRS Crimes Against Persons and Crimes Against Property. A complete list and offense count is available on the City of Rockford website.

# ROCKFORD POLICE DEPARTMENT

## 13A Aggravated Assault: Gun-Related

Gun-Related 13A Aggravated Assaults	YTD through October 2012					
	2009	2010	2011	SEP 2012	OCT 2012	2012
041A Aggravated Battery - Handgun	67	81	72	9	11	68
041B Aggravated Battery - Other Firearm	10	14	12	2	0	14
051A Aggravated Assault - Handgun	84	118	100	8	5	88
051B Aggravated Assault - Other Firearm	8	12	8	2	1	9
051B Aggravated Assault (Discharged a Firearm)	3	2	1	0	1	3
0650 Home Invasion (Discharges Firearm-Caused Injury)	0	1	1	0	1	4
1410 Aggravated Discharge of a Firearm	37	79	58	10	6	66
1410 Aggravated Discharge of a Firearm (At or into an occupied building)	59	89	68	4	1	64
1410 Aggravated Discharge of a Firearm (Discharged in the direction of a person)	56	67	52	7	4	62
<b>TOTAL</b>	<b>324</b>	<b>463</b>	<b>372</b>	<b>42</b>	<b>30</b>	<b>378</b>
<b>Total # of People Arrested in Gun Recovery Cases</b>				26	4	153
<b>Number Referred to SA Office</b>				26	4	153
<b>Number Reviewed by AUSA</b>				26	10	62
<b>Number Prosecuted by AUSA</b>				0	4	10

# ROCKFORD POLICE DEPARTMENT

## RHA

### RHA

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
<b>ARRESTS</b>													
Total Number of Arrests	16	25	20	34	28	27	28	17	23	23			241
Residents	3	6	6	4	7	2	5	3	3	3			42
Non-Residents	13	19	14	30	21	25	23	14	20	20			199
<b>By Property</b>													
Blackhawk	3	5	10	14	6	8	3	6	7	5			67
Brewington Oaks	0	3	2	0	1	0	3	2	1	0			12
Fairgrounds	3	7	3	10	14	7	12	6	3	15			80
North Main Manor	0	1	0	0	0	2	2	2	2	0			9
Olesen Plaza	0	0	1	0	0	1	3	0	2	0			7
Orton Keys	9	8	3	10	5	9	5	1	7	2			59
Park Terrace	1	1	1	0	2	0	0	0	1	1			7
<b>By Crime Type</b>													
Criminal Trespass to RHA Property	4	10	7	19	8	17	14	8	14	13			114
Domestic-related offenses	3	4	4	1	1	1	7	3	1	5			30
Drug-related offenses	11	9	5	9	4	10	3	2	4	2			59
Miscellaneous criminal offenses	0	3	5	5	11	2	8	7	11	6			58
Traffic offenses	0	5	1	2	0	1	1	1	0	0			11
Warrants	6	10	7	6	6	5	2	2	5	4			53

# ROCKFORD POLICE DEPARTMENT

## RHA

### RHA

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
<b>RECOVERIES</b>													
Cannabis (in grams)	54.8	38.7	5.0	14.8	13.8	8.4	5.3	0.0	7.3	38.8			186.9
Cocaine (in grams)	0.4	7.2	29.8	0.8	0.0	0.1	0.0	0.0	0.0	0.0			38.3
Heroin (in grams)	0.0	15.3	0.0	0.0	0.0	0.3	0.0	0.4	0.0	0.0			16.0
Pills of MDA	0	0	80	0	0	0	0	0	0	0			80
Guns	1	0	0	0	2	0	0	0	1	0			4
US Currency	\$0	\$610	\$895	\$58	\$0	\$0	\$0	\$0	\$0	\$2,119			\$3,682
<b>By Property</b>													
Blackhawk	1	1	1	4	2	2	0	0	3	3			17
Brewington Oaks	0	0	0	0	0	0	0	0	0	0			0
Fairgrounds	2	2	2	1	2	2	1	0	0	0			12
North Main Manor	0	0	0	0	0	1	0	1	1	0			3
Olesen Plaza	0	0	0	0	0	0	2	0	0	0			2
Orton Keyes	5	5	0	2	0	1	0	0	0	0			13
Park Terrace	0	0	1	0	0	0	0	0	0	0			1

# ROCKFORD POLICE DEPARTMENT

## RHA

### RHA

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	YTD
<b>Property Bans</b>													
Property Bans Issued by RPD	7	1	4	1	4	4	2	5	1	9			38
Bans from Metro Enforcement	48	27	41	58	42	50	39	21	23	18			367

### Client/Service Cancellation

Developments & High Rises Referred						5	4	2	3	4			
Developments & High Rises Cancelled						5	4	2	3	*			
Voucher Holders Referred						5	7	1	4	2			
Voucher Holders Cancelled						5	7	1	3	*			
Total Referred	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>11</b>	<b>3</b>	<b>7</b>	<b>6</b>	<b>0</b>	<b>0</b>	
Total Cancelled	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>11</b>	<b>3</b>	<b>6</b>	<b>N/C</b>	<b>0</b>	<b>0</b>	

**\*=Results Pending RHA Review.**

# Public Works Dept.

PRESENTED BY:

Mark Stockman – Street Superintendent

Tim Holdeman – Water Superintendent

Mark Lattner – Water Engineer/CIP Manager

# Street & Transportation Division

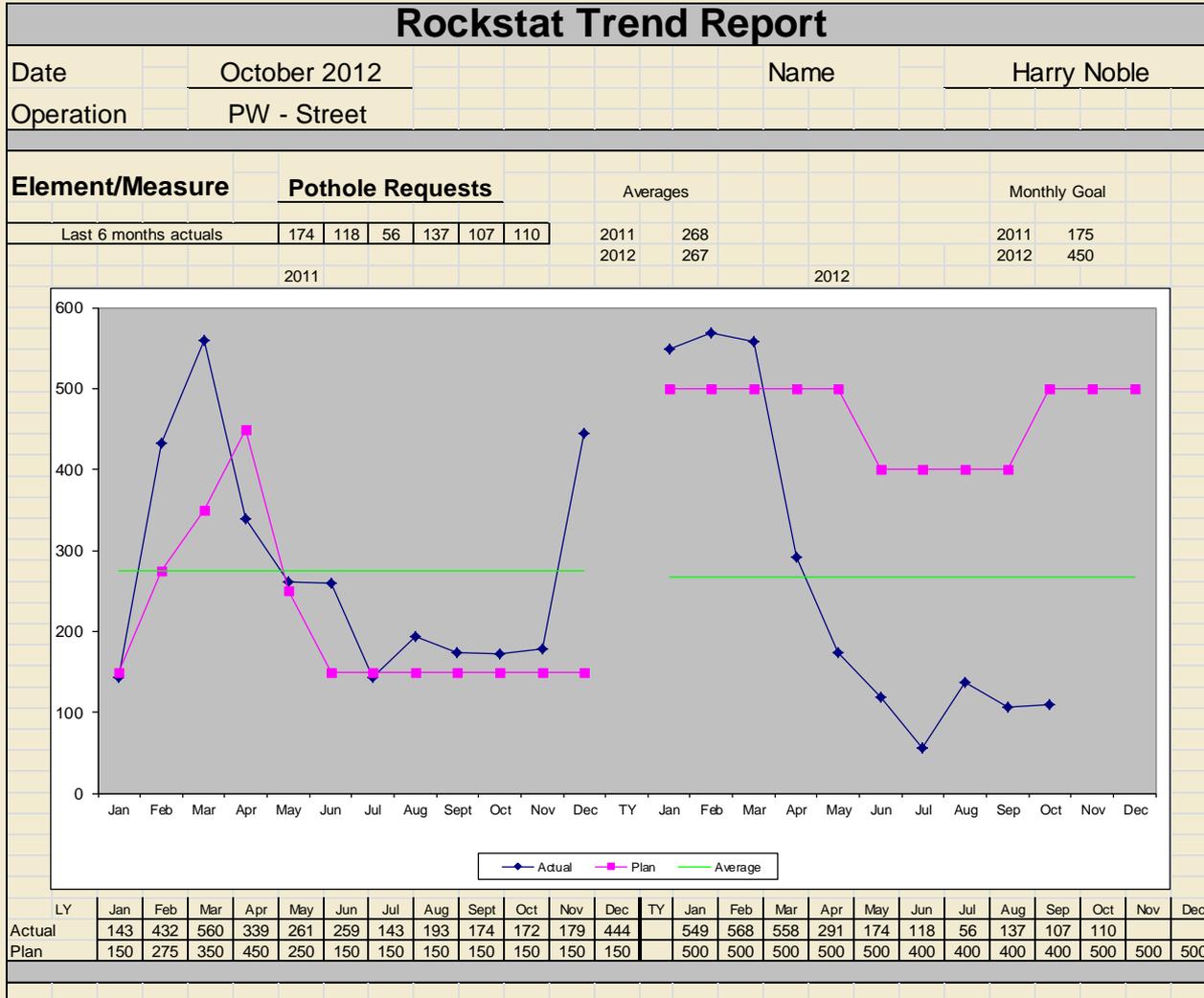
PRESENTED BY:  
Mark Stockman – Superintendent

# STREET DIVISION

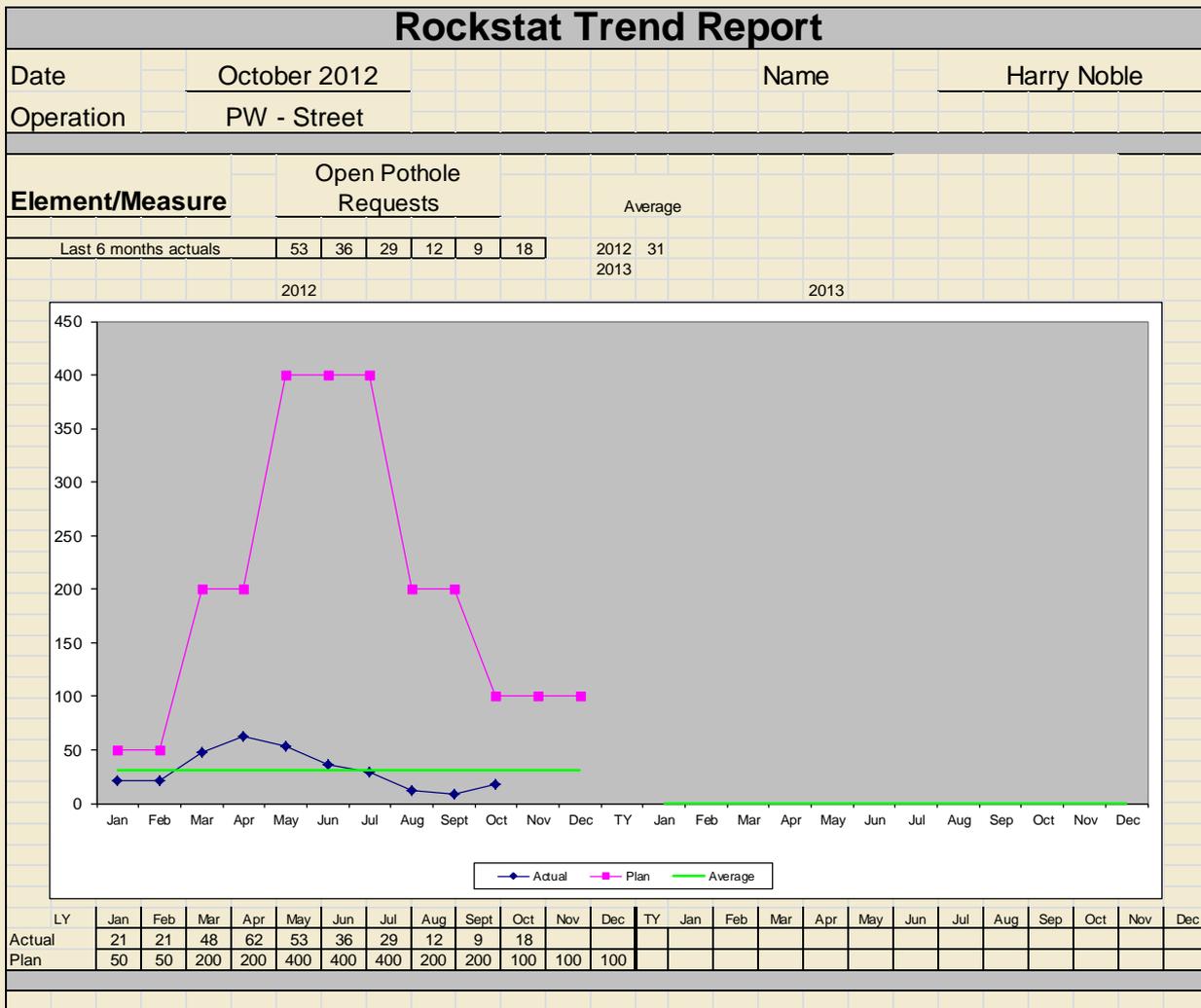
## Dashboard

Monthly Performance		2012 Monthly Target	May	Jun	Jul	Aug	Sep	Oct
Street Operations	Open Pothole Requests	200	53	36	29	12	15	18
	Potholes Requests - Average Days to Close	5	7	5	4	2	4	2
	Miles of Street Swept	500	512	48	100	75	81	302
	# Trees Trimmed	200	158	79	100	90	255	201
	# Trees Removed	TBD	104	115	75	93	41	80
	# Trees Planted	TBD	52					17
	Open Forestry Requests	300	462	687	598	558	732	568
	Forestry Requests - Average Days to Close	60	55	16	6	27	42.5	53.2
	Total Requests	850	741	708	735	711	662	473
	Total Requests - Average Days to Close	20	31	13	8	18	28	24
Total Open Requests	600	681	781	731	608	804	629	
Traffic Operations	Graffiti Removal Time in ≤ 5 days	95%	98%	99%	99%	100%	100%	100%
	% Signals Repaired Compared to Reported	95%	100%	100%	100%	100%	99%	99%
	% Signals Replaced Compared to Reported	95%	100%	99%	100%	100%	50%	100%
	Signal Bulb Outage Response Time in ≤ 24 hrs	95%	98%	98%	100%	100%	97%	100%
	City Street Light Outage Response Time ≤ 5 days	95%	98%	100%	100%	100%	94%	100%
	Parking Lot Striping % to Plan	95%				65%	100%	
	% Sign Repaired/Replac. to Reported	95%	95%	100%	99%	88%	100%	98%
	Signs Repair/Replac. Response Time ≤ 5 days	95%	100%	100%	100%	88%	90%	100%

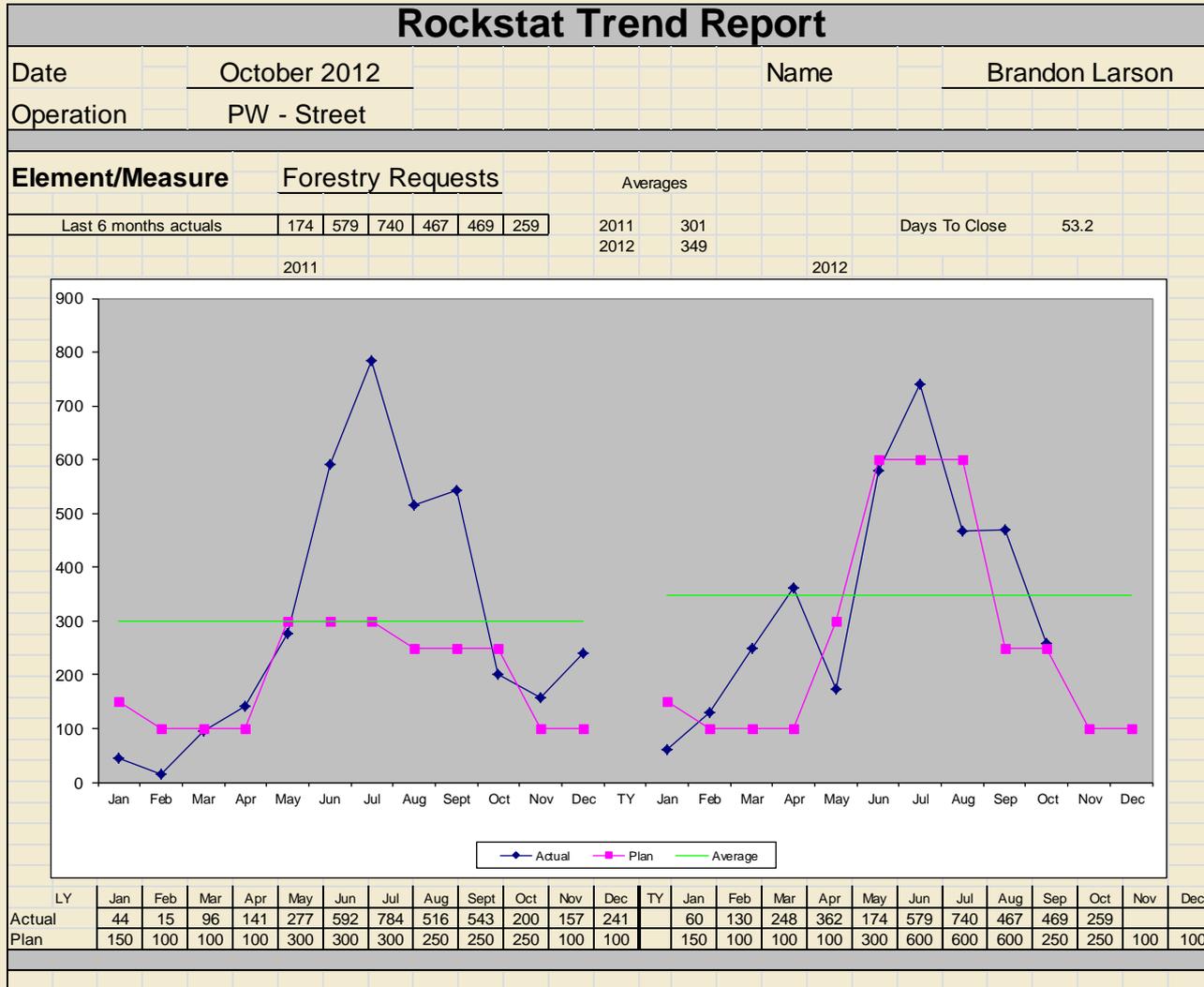
# POTHOLE PATCHING



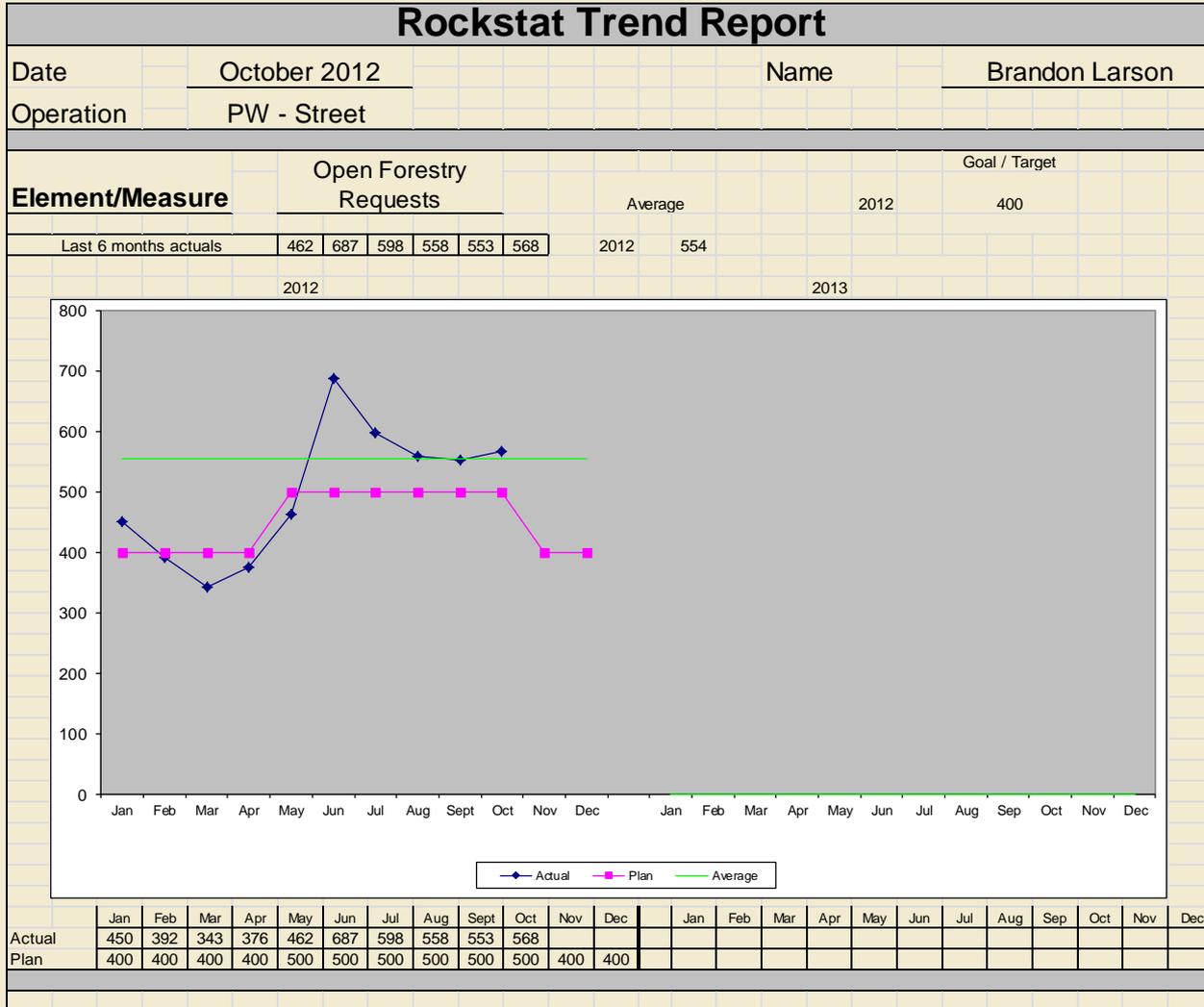
# POTHOLE PATCHING



# FORESTRY

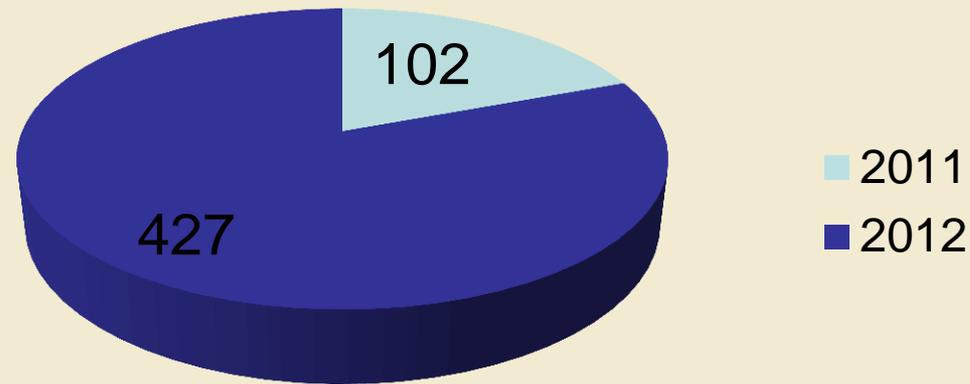


# FORESTRY



# *FORESTRY – EAB TREATMENTS*

## # Ash Trees Treated



- Total Ash Trees Treated – 529
- Ultimate Goal – 800+ (2013)
- 2013 Anticipated Annual Cost - \$24,000  
(project 10% increase each year)

# *STREET & TRANSPORTATION*

## **Achievements**

- Pothole Requests at an all time low.
- Kent Creek maintenance completed for 2012.
- Pavement Striping and school crosswalks completed.
- New equipment ordered or soon to be bid.
- Roof & Drain repairs completed on equipment garage.
- Highland Park tree planting event.
- Snow & Ice preparations nearly completed.
- Ash Tree Injections – 529 trees currently under treatment.

# *STREET & TRANSPORTATION*

## **Achievements (continued)**

- Installed signage for new roundabout.
- City Hall projects to include painting areas of 1<sup>st</sup> floor, Fall landscaping, and decorated for Domestic Violence Month.

# *STREET & TRANSPORTATION*

## **Areas for Improvement**

- Forestry backlog of pruning requests.
- Need for additional funding for staffing & tree planting.
- Central Garage office remodel & paint.
- City Hall carpet project – delayed until November.

# *PUBLIC WORKS / STREET DIVISION*

## **Achievements**

- Majority of storm related Forestry requests completed within 4 days.
- Reduced time to close pothole requests.
- Installed planters on Main St.

## **Areas of Improvement**

- Tree Maintenance
- Corridor Maintenance

# Water Division

PRESENTED BY:  
Tim Holdeman, Water Superintendent

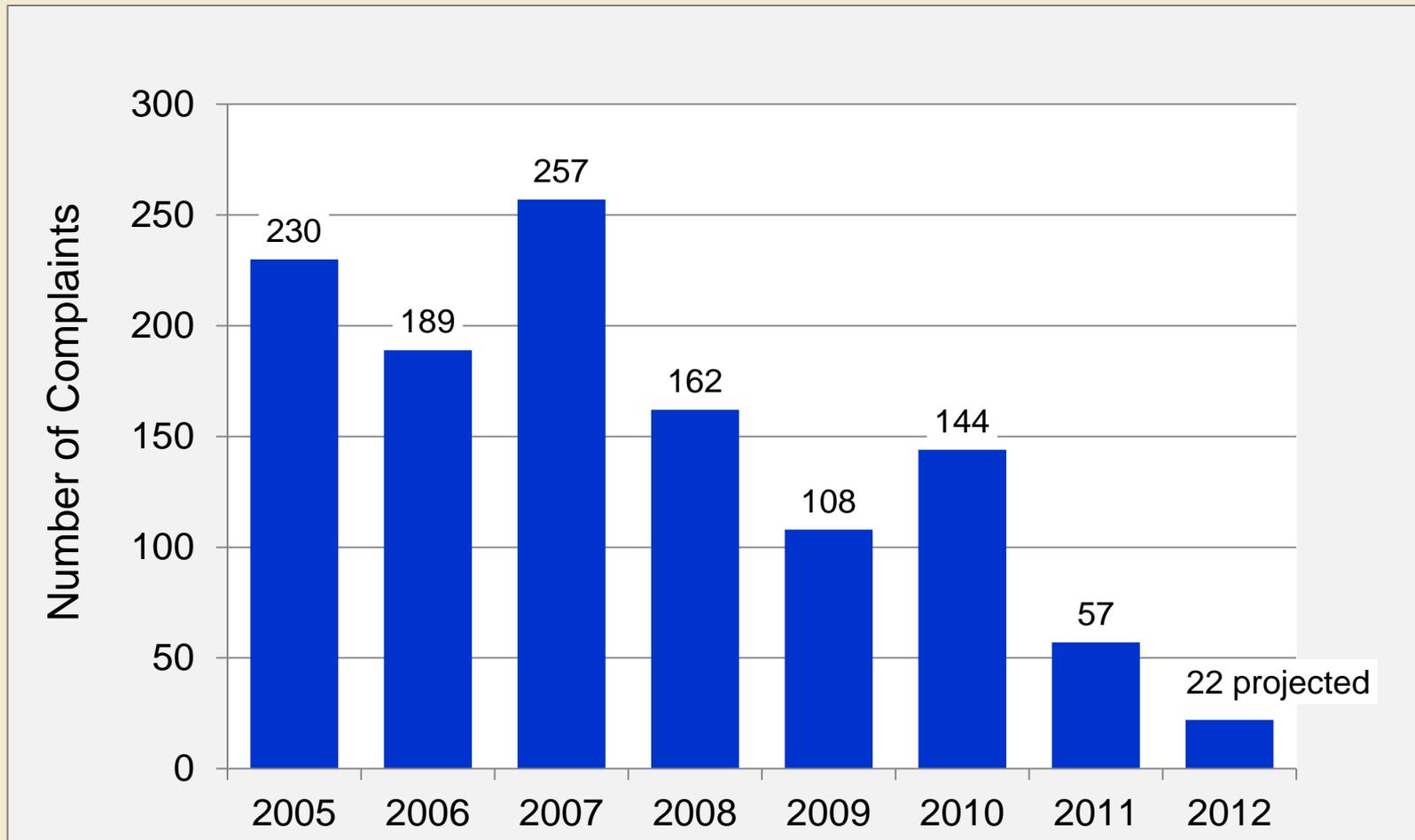
# PUBLIC WORKS / WATER DIVISION

## Dashboard

Monthly Performance		2012 Monthly Target	May	Jun	Jul	Aug	Sep	Oct	
Water Operations	Distribution	Emergency Repair Time (hours)	3	2	2	0.8	1.6	0.5	2
		% of Total Repairs That Are Planned	80%	90%	86%	85%	85%	84%	89%
		Emergency JULIE Locate Response Time (hrs)	2	0.5	0.5	0.5	0.6	0.5	0.5
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	30	22	20	23	20	21
		# of Winter Backlog Jobs	130						
		Water Main Flushed (mi)	20	76	67	48	69	72	49
	Customer Service	Average # of Days to Correct Meter Problem	30	27	29	33	23	32	26
		# of Days for First Available Scheduling	3	0.4	0.6	2.8	2.7	1.4	1.6
		% of Citizens Receiving 1st Choice Scheduling	90%	98%	96%	94%	92%	97%	96%
	Production	% Meeting Demand for Water Pumped	110%	112%	117%	117%	116%	117%	183%
		Service Pressure Excursions	200	216	95	118	62	50	84
		% of Total Maintenance Hrs Available	70%	68%	66%	60%	63%	72%	67%
		# of Water Quality Complaints	9	4	4	1	0	0	0
		% of Total Production from Rehabed Wells	80%	82%	81%	80%	82%	83%	89%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	3.6%	3.5%	3.6%	3.1%	2.9%	2.9%
		Operating Revenue, % of Plan	95%	93%	99%	107%	143%	101%	97%
		Number of New Water Connections	8	11	2	3	2	0	2

# *PUBLIC WORKS / WATER DIVISION*

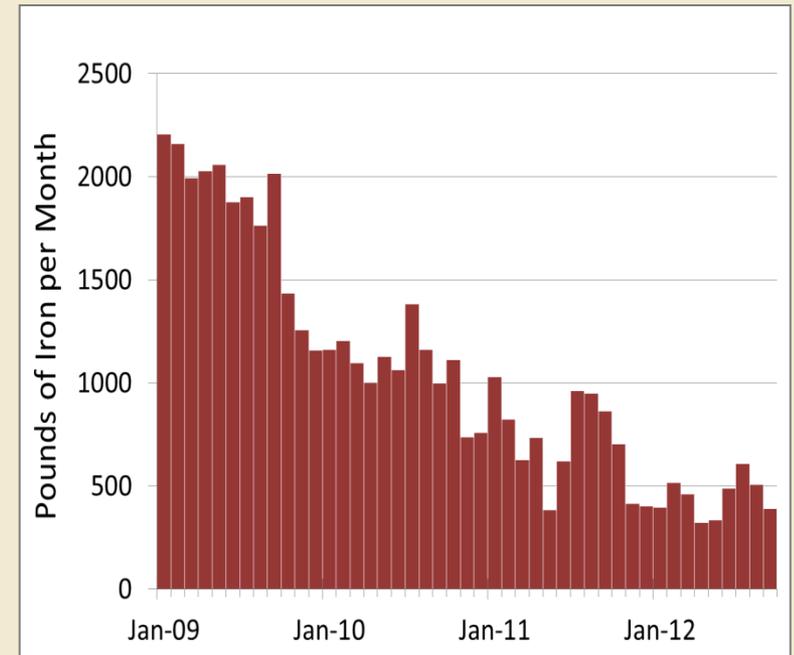
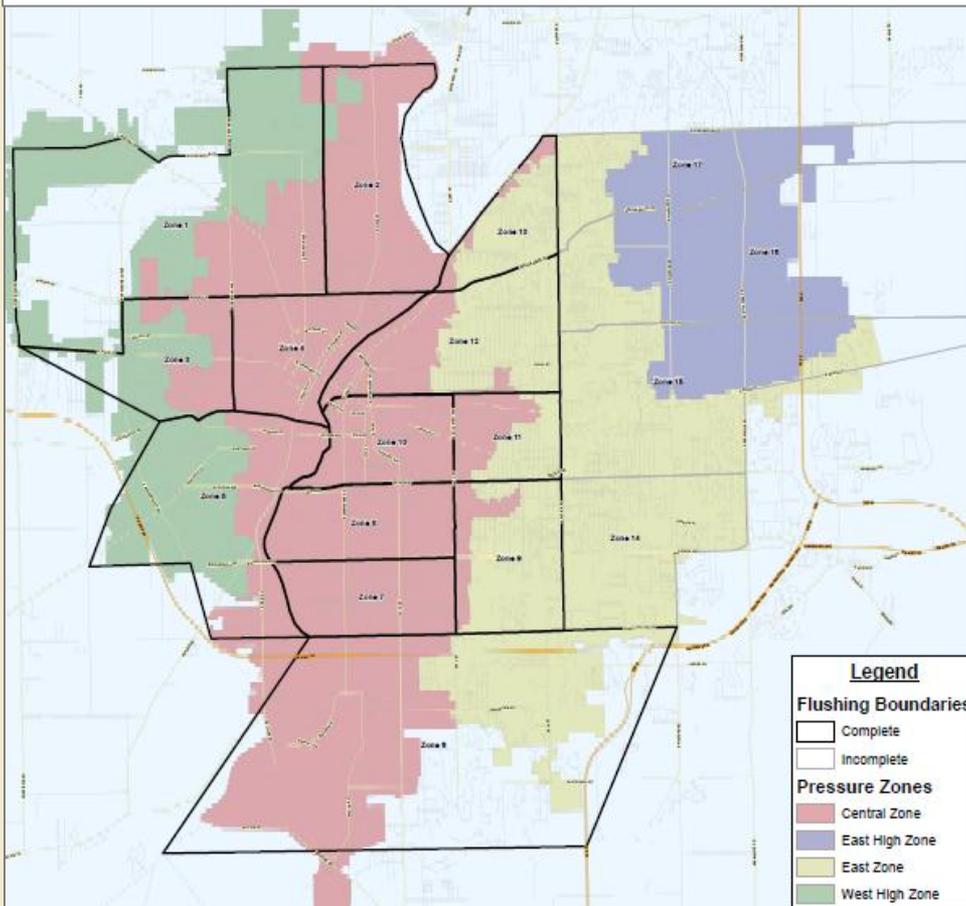
## **Number of Water Quality Complaints**



# PUBLIC WORKS / WATER DIVISION

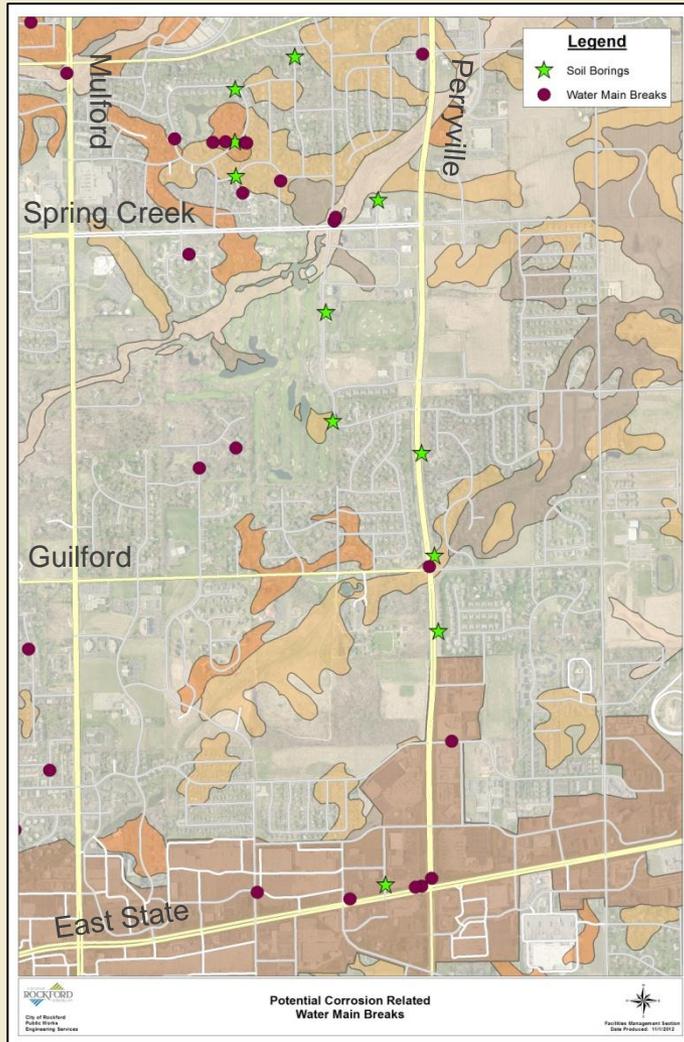
## Water Quality Improvement Program: Flushing and Filtration

### 2012 Flushing Program Results



# PUBLIC WORKS / WATER DIVISION

## Corrosive Soil and Watermain Breaks

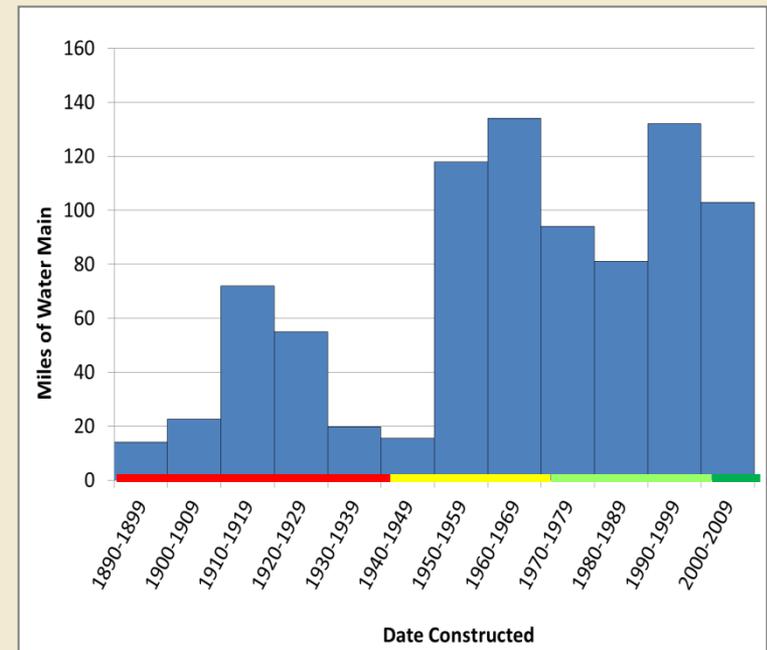
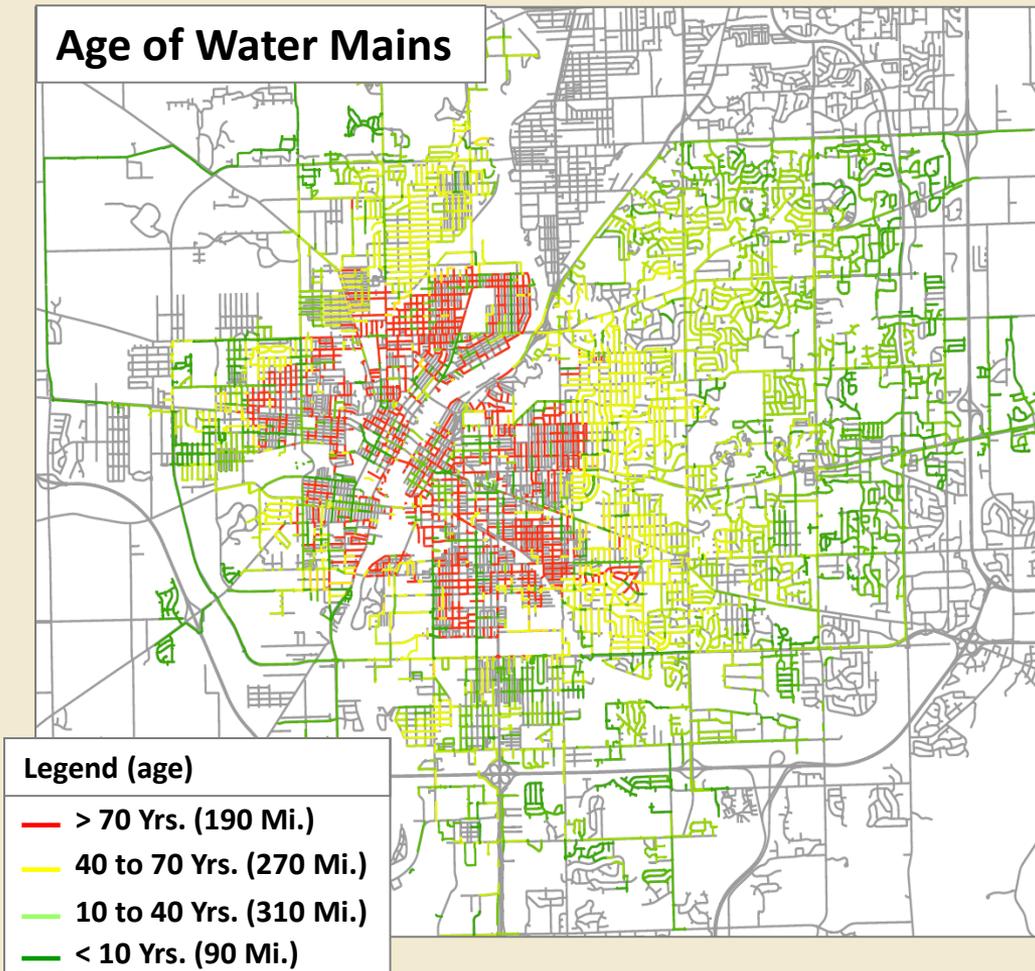


Program Objective:

Extend Pipe Life

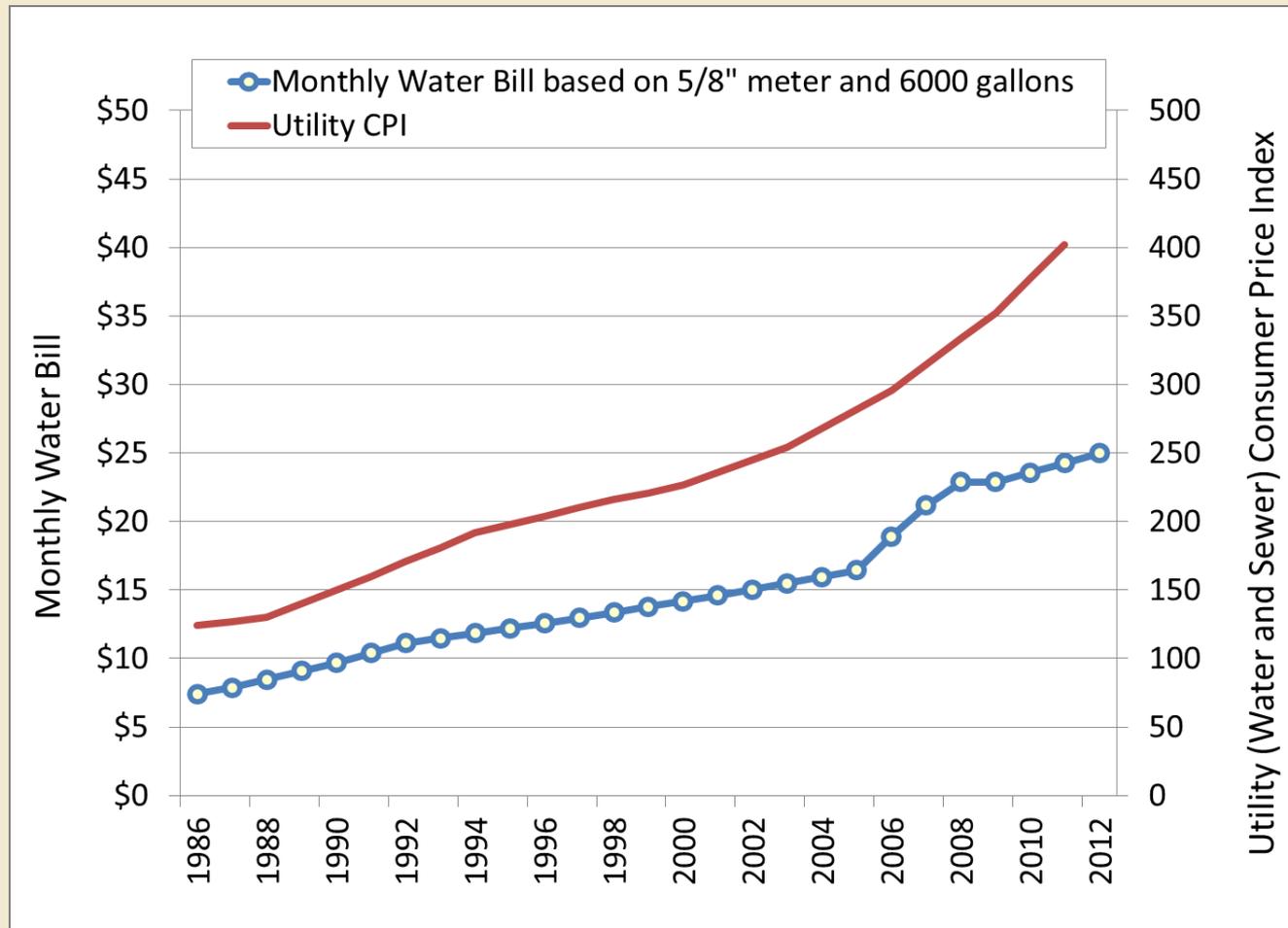
# PUBLIC WORKS / WATER DIVISION

## Miles of Water Main versus Year Installed



# PUBLIC WORKS / WATER DIVISION

## Water Rates and Utility CPI



# *PUBLIC WORKS / WATER DIVISION*

## **Achievements**

- Excellent Water Quality
- Sufficient Water Supply & Stable Water Pressure
- Low-Income Assistance Program
- Water Service Application Process

## **Areas of Improvement**

- Water Main Replacement Program
- Water Treatment System Operational Modifications
- Sludge Management Plan
- Staffing Levels

# Engineering Division

PRESENTED BY:

Mark Lattner, Water Engineer/CIP Manager

# ENGINEERING DIVISION

## Dashboard

Monthly Performance		2012 Monthly Target	May	Jun	Jul	Aug	Sep	Oct
Engineering	# of Site Plans Reviewed	7	12	9	0	11	8	13
	% of Site Plans Reviewed in less that 14 days	95%	100%	100%	NA	100%	100%	100%
	# of Development Plans Reviewed	1	2	2	16	2	0	1
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	100%	100%	NA	100%
	# of ROW Permits Issued	100	230	106	112	140	158	107
	% of ROW Permits Issued in 1 day	95%	96.1%	100%	87.5%	100.0%	98.7%	100.0%
	# of Driveway Permit Issued	10	14	32	8	8	12	11
	% of Driveway Permits Approved in 1 day	95%	100%	100%	100%	100%	100%	100%
	Industrial High Risk Inspections On Site	2	4	22	3	2	6	2
	Erosion Control Inspections On Site	5	3	4	14	6	9	4
	Illicit Discharge Investigations	1	3	4	1	0	0	2
	NPDES Permit Water/Stormwater Samples Taken	2	0	6	1	1	0	0

# Sidewalk Program



## 2012 Accomplishments

- ❖ 12 Sidewalk Bid Packages A-L
- ❖ 4970 Linear Feet of Walk
- ❖ 401 Feet of Curb & Gutter
- ❖ 31 Detectable Warning Plates
- ❖ 1449 Square Feet of Approach Pavements

# CIP Program

## Alleys



## Roadways



- ❖ Completed Work on 17 alleys
- ❖ 129 Blocks Resurfaced
- ❖ 4 Blocks Reconstructed
- ❖ 29,440 L.F. Curb & Gutter Installed
- ❖ 142,301 S.F of Sidewalk Installed
- ❖ 647 Drainage Structures Repaired

# The Facility Management Group

- ❖ Storm Sewer Mapping
- ❖ CIP Web Map
- ❖ WinGIS Water Map
- ❖ Asset Management –Well Sites
- ❖ Water Main Extension Plans
- ❖ Pilot program for Handheld GPS Units
- ❖ Data Collection Sidewalks, Detention Ponds, Water Services



# Preview of Upcoming Projects

- ❖ West State Street Sanitary Sewer & Water Main
- ❖ South Main Street Road Project
- ❖ City Wide Drainage
- ❖ Zone Control Valve #10 Relocate
- ❖ Well 37 Upgrades





# Finance Department Customer Service Center Call Center Performance

PRESENTED BY:

Gus Saros

Customer Service Supervisor

# Customer Service Center Dashboard

## **Mission:**

*The city of Rockford Customer Service Center will provide the finest possible service for our internal and external customers regardless of their station or status; listening to their concerns; anticipating their un-communicated needs and fulfilling their valid ones. At the same time, providing the most hospitable and rewarding work environment possible, treating all people with dignity and respect at all times.*

<b><u>Goal</u></b>	<b><u>Strategy</u></b>	<b><u>Tracking Element</u></b>
* Provide Customer Service that Exceeds Customer Expectations	* Answer all customer phone calls in a timely fashion  * Provide timely assistance to all customers	* Total number of calls and the average time to answer incoming calls per month  * % of Calls Abandoned

# Customer Service Center

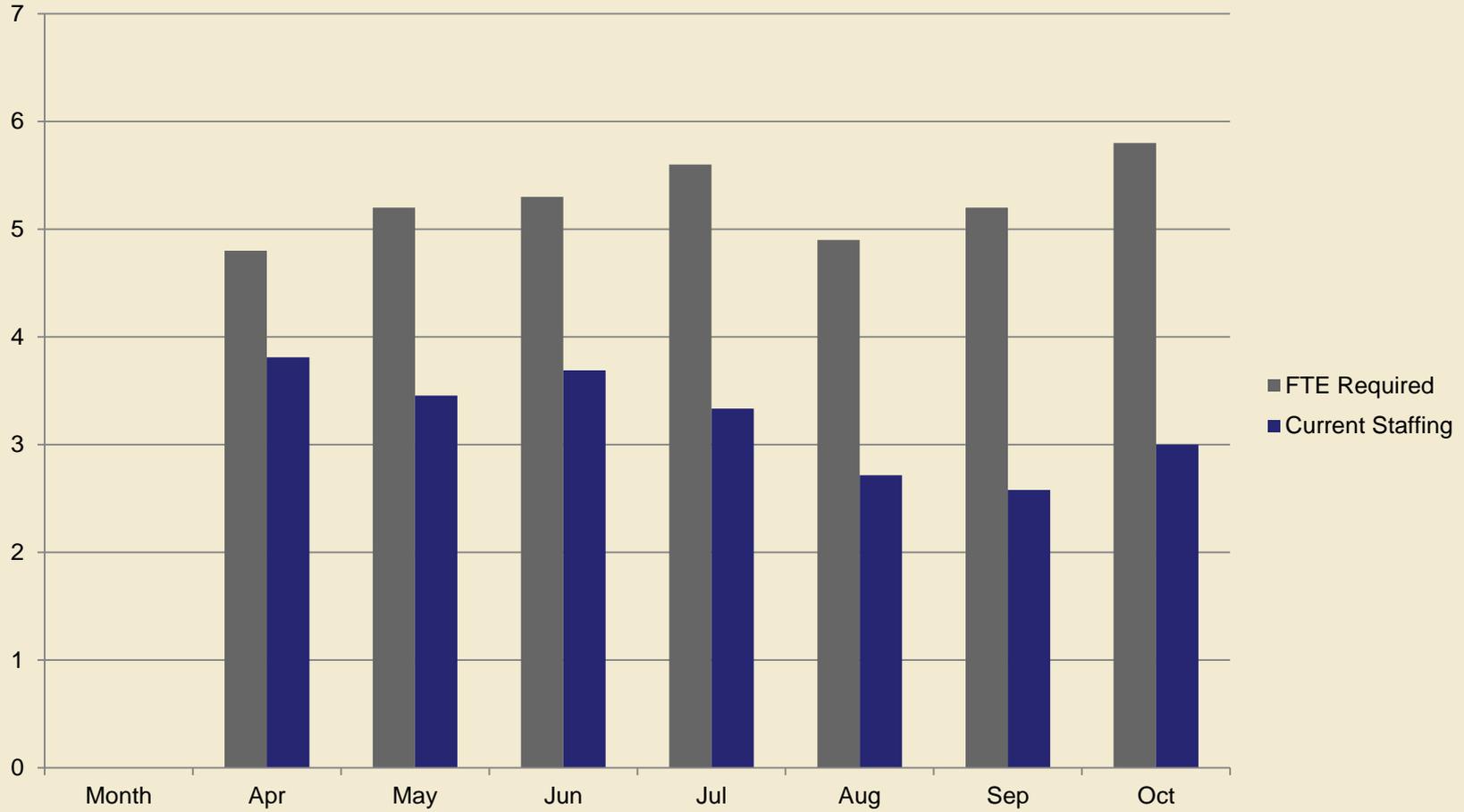
## Customer Service Center Scorecard

Monthly Performance	2012 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total number of calls	6,000	5,502	5,375	6,832	6,598	7,378	7,309	7,653	7386	6419	8228		
Average Time to Answer in sec.	58	10	17	16	33	22.4	35.6	42	66	90.3	97.3		
% Calls Abandoned	6%	3.8	5	5.8	6.9	6.2	8.7	8.8	14.5	18.4	20		

Abandoned calls and the time to answer have increased since June reflecting the need to add additional staff. The current call volume indicates we should have 5.4 FTE for maximum coverage, Currently we have staff to average 4 FTE's.

Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*

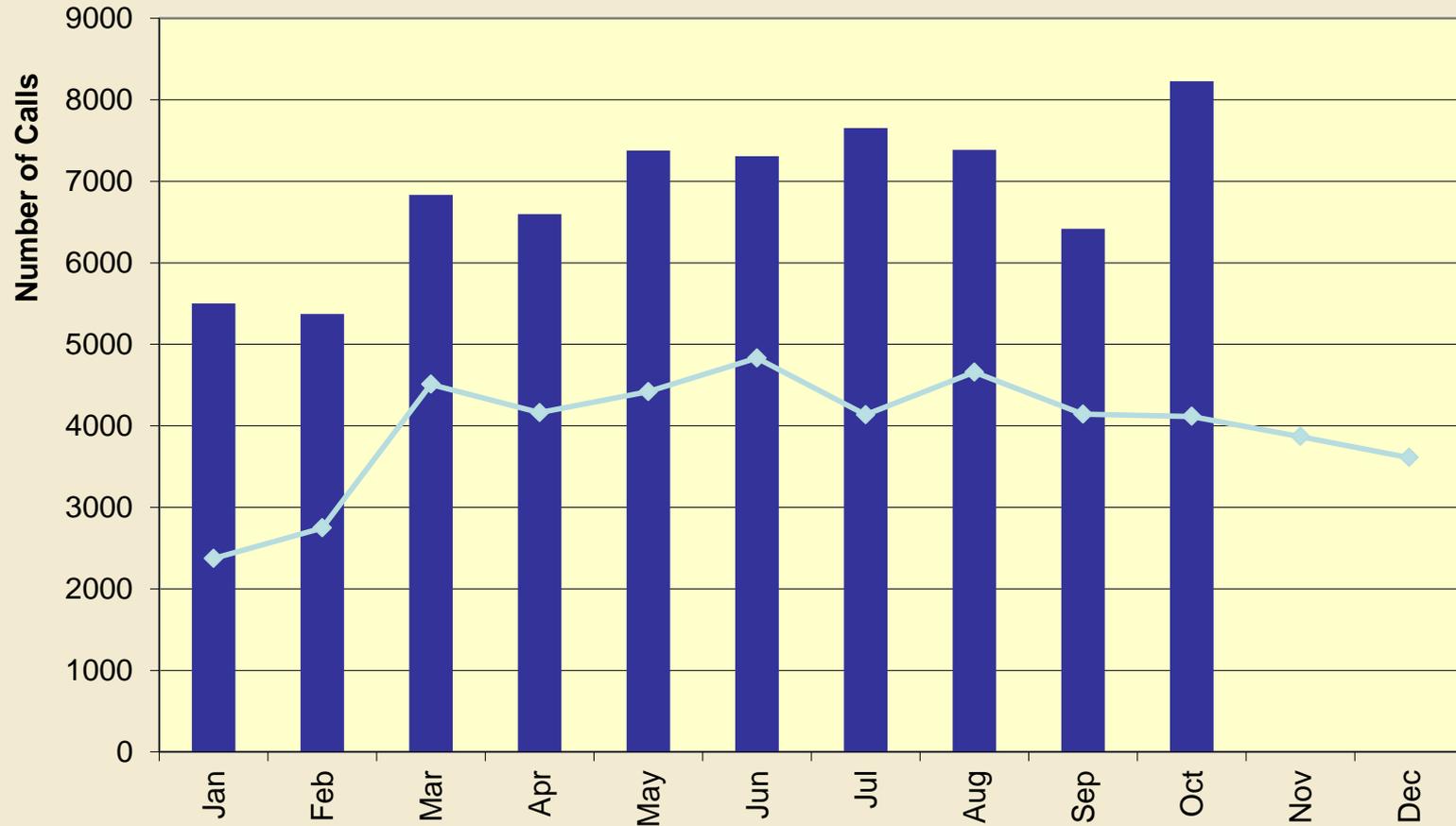
## *FTE Requirement Based on Call Volume/Actual Staffing Adjusted*



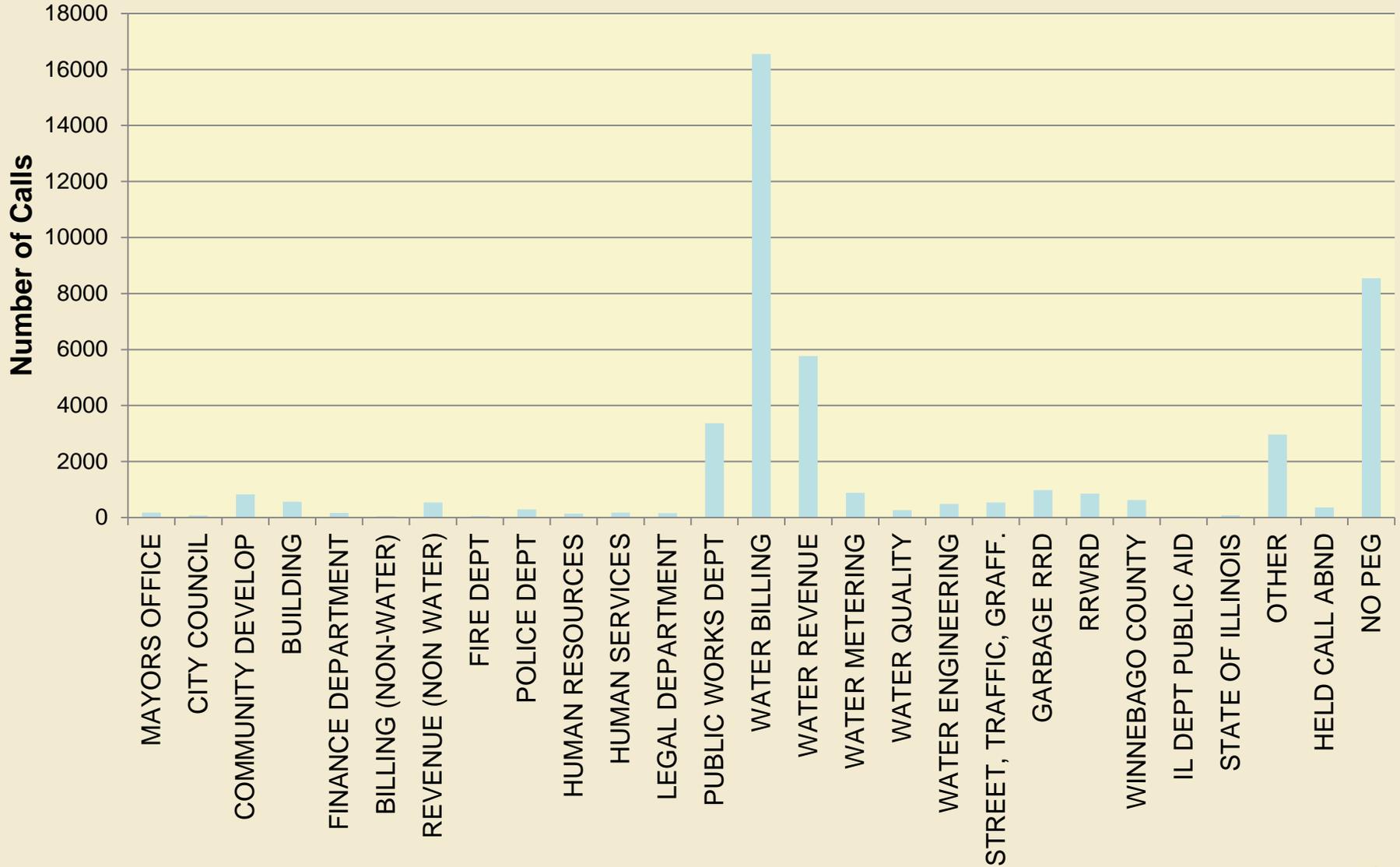


# Call Volume

■ Call Volume 2012    ◆ Call Volume 2011



# CUSTOMER SERVICE CALLS BY CATEGORY 2012



# *Customer Service Center*

## **Achievements**

- Update the fire service charges on the quarterly bill
- Snow-bird special condition codes
- Continue to take on additional call volume with current staffing

# *Customer Service Center*

## **Areas of Improvement**

- Call turn around – continues to be a challenge as the call volume increases and topics are expanded, requesting additional staff in Call Center
- Address issues of minimum staffing for maximum coverage, with current staff
- Two staff members retire one CSR in October and one Meter Reader in November.