

ROCKSTAT

September 11, 2014

Public Works Dept.

PRESENTED BY:

Mark Stockman – Street Superintendent

Tim Holdeman – Water Superintendent

Street & Transportation Division

Mark Stockman
Street & Transportation Superintendent

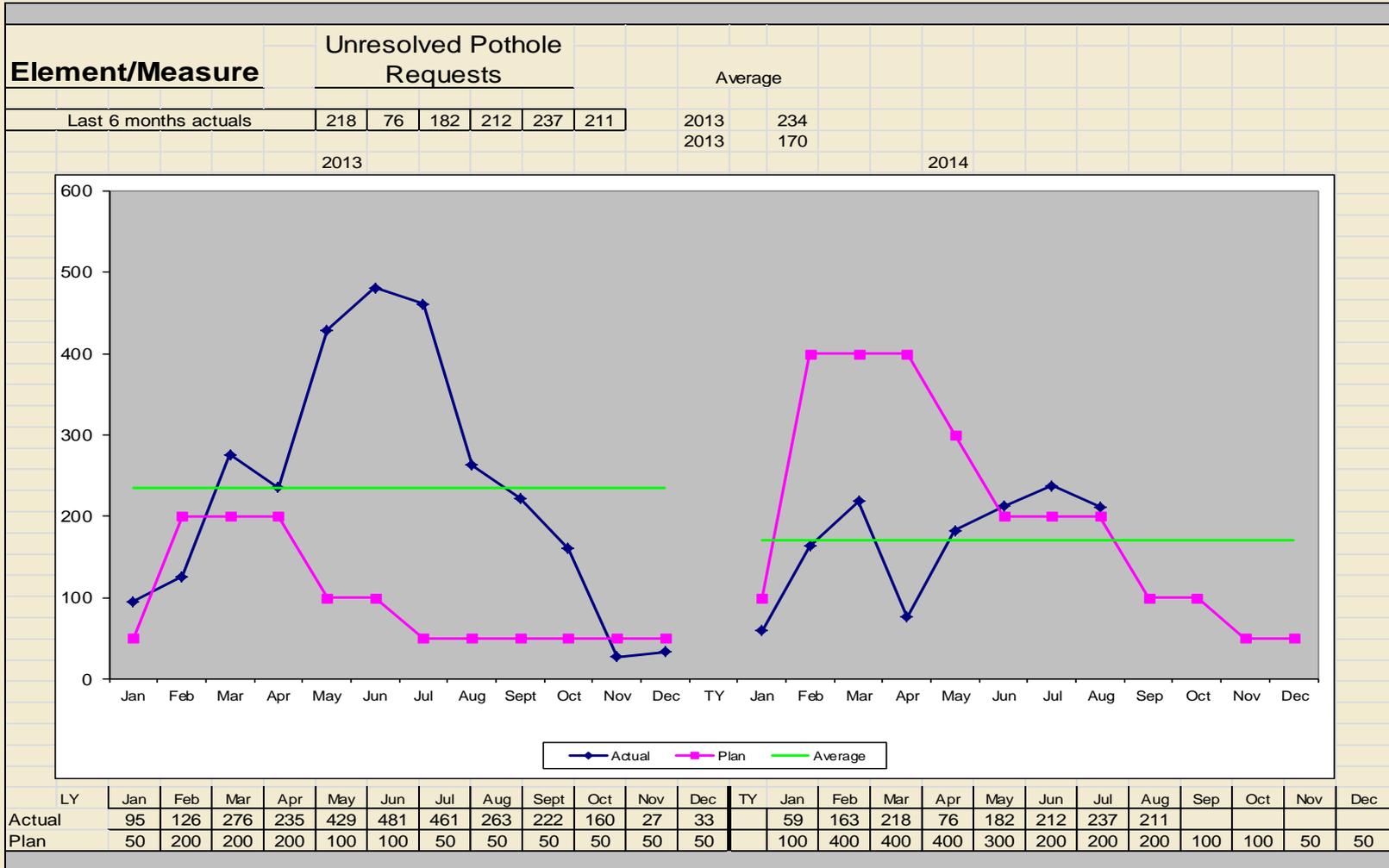
Public Works - Street & Transportation

Scorecard

Monthly Performance		2014	Mar	Apr	May	Jun	Jul	Aug
Street Operations	Open Pothole Requests	150	218	76	182	212	238	211
	Arterial Pothole Requests - Ave. Days Open	20	17	13	23	27	37	45
	Residential Pothole Requests - Ave. Days Open	50	25	19	22	27	37	43
	# Trees Trimmed	200	328	279	232	141	114	127
	# Trees Removed	120	71	70	81	90	107	141
	# Trees Planted - Monthly Average	140					207	108
	Open Forestry Requests	400	255	245	260	318	348	349
	Open Forestry Requests - Average Days Open	150	187	189	206	163	163	174
	Total Requests	750	902	680	635	582	695	590
	Total Open Requests	700	580	419	514	579	619	623
Traffic Operations	% of Graffiti Removal Time in ≤ 5 days	95%		90%	100%	98%	100%	88%
	% Signals Repaired Compared to Reported	95%	99%	98%	99%	99%	99%	99%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	99%	100%	100%
	% of Signal Bulb Outage Response Time in ≤ 24 hrs	95%	97%	100%	100%	97%	95%	100%
	City Street Light Outage Response Time ≤ 5 days	95%	100%	100%	100%	80%	100%	100%
	% Sign Repaired/Replac. to Reported	95%	100%	98%	100%	98%	100%	95%
	Signs Repair/Replac. Response Time ≤ 5 days	95%	99%	100%	100%	100%	99%	93%

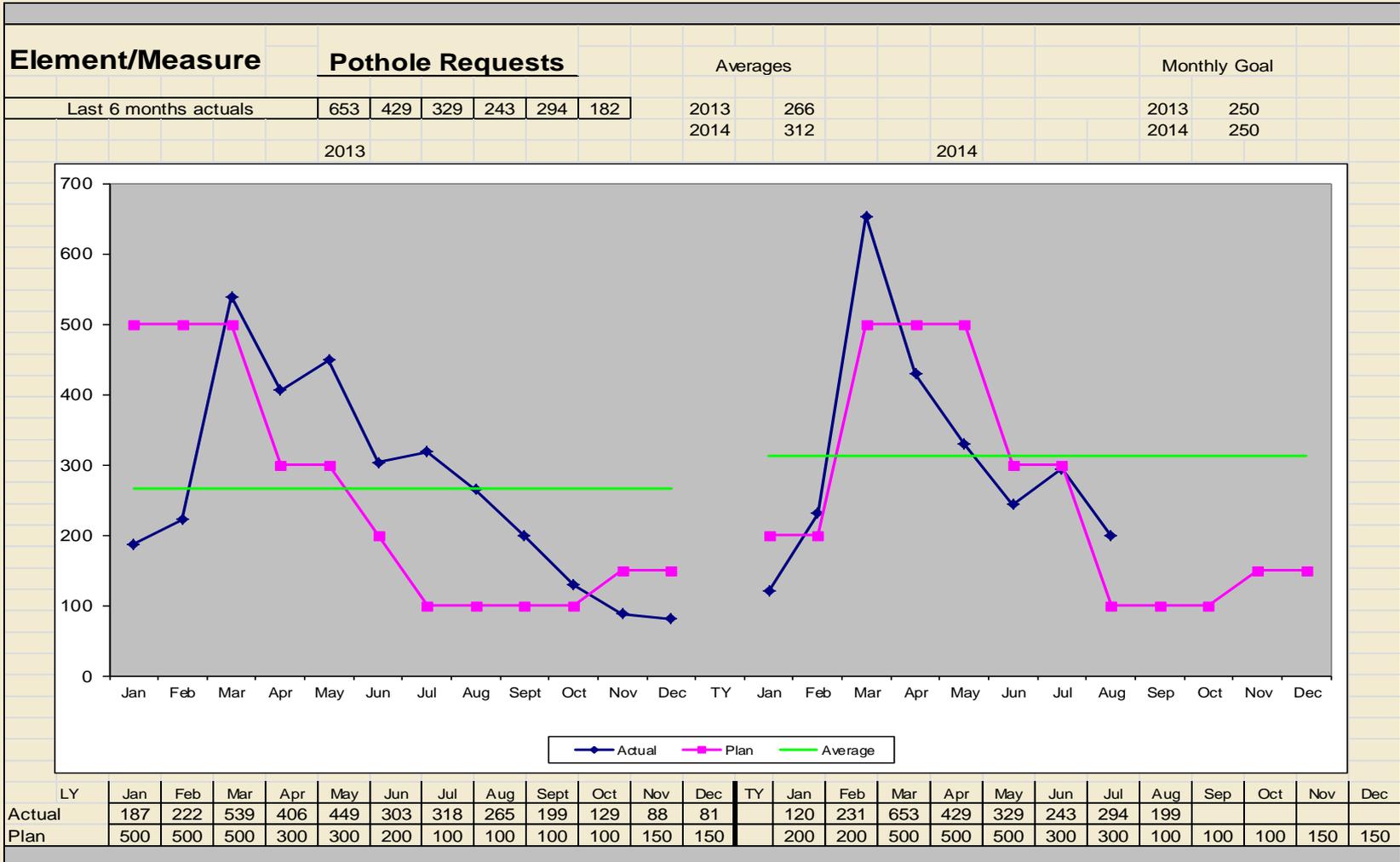
Street & Forestry

Unresolved Pothole Requests



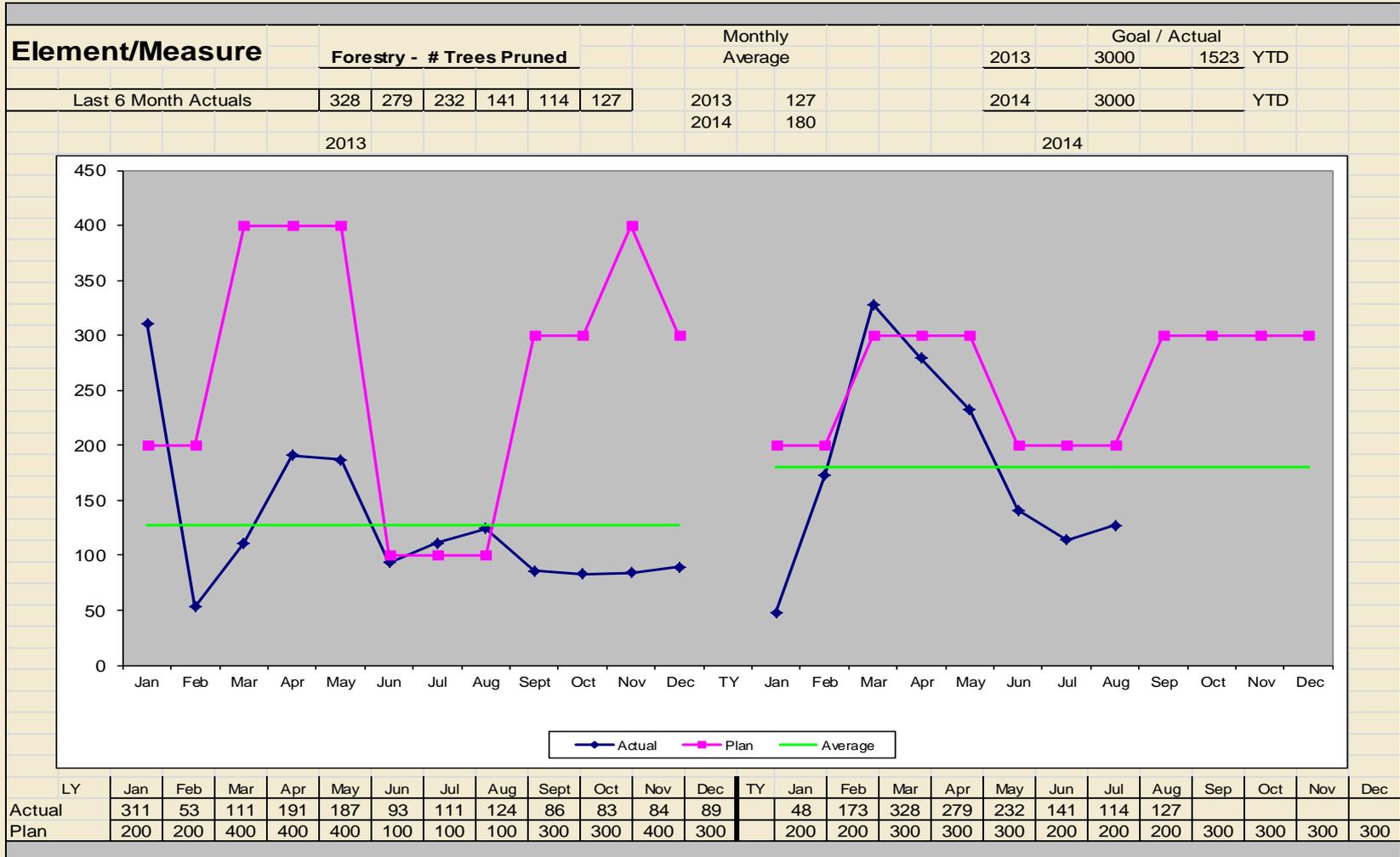
Street & Forestry

Pothole Requests



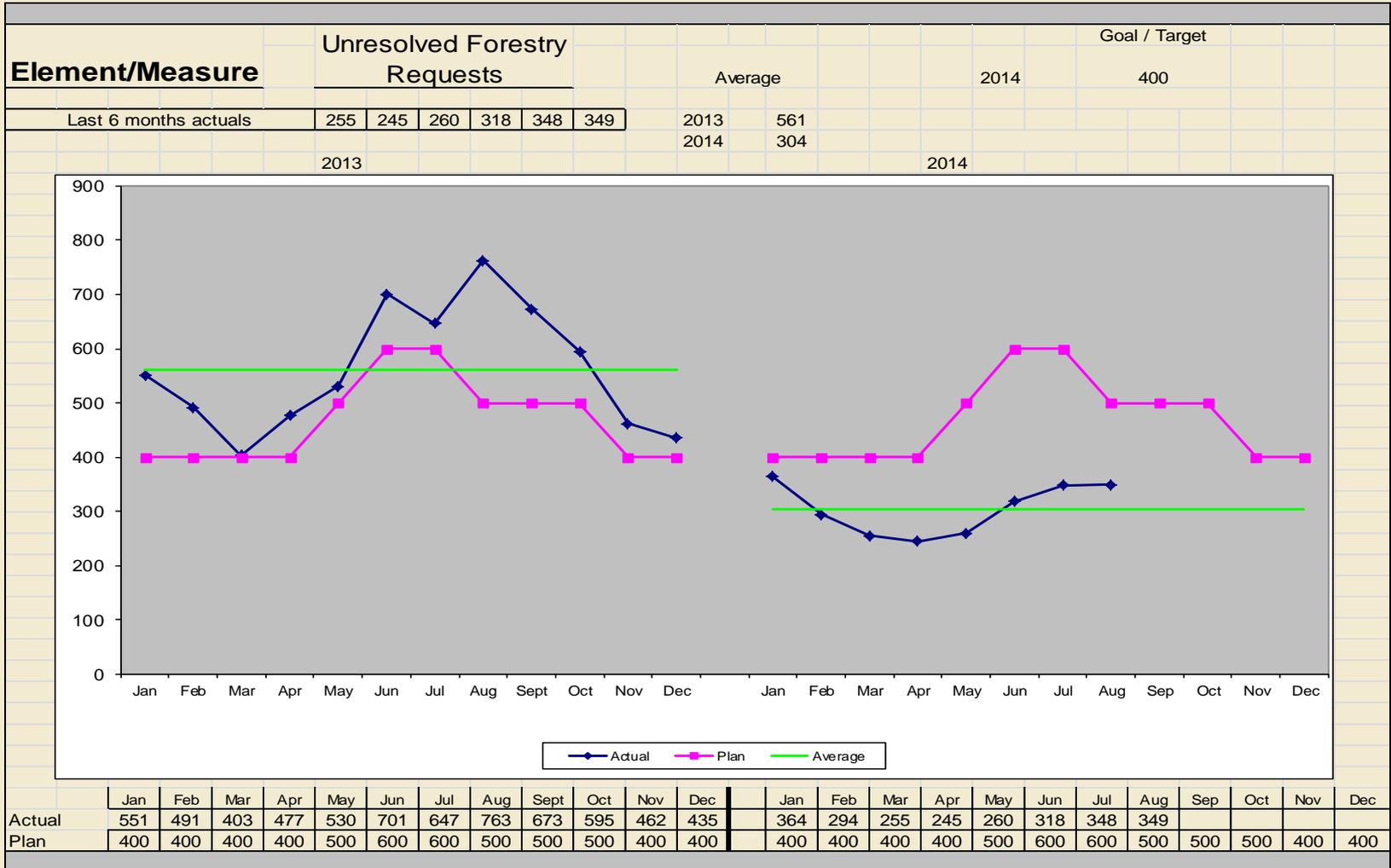
Street & Forestry

Tree Pruning



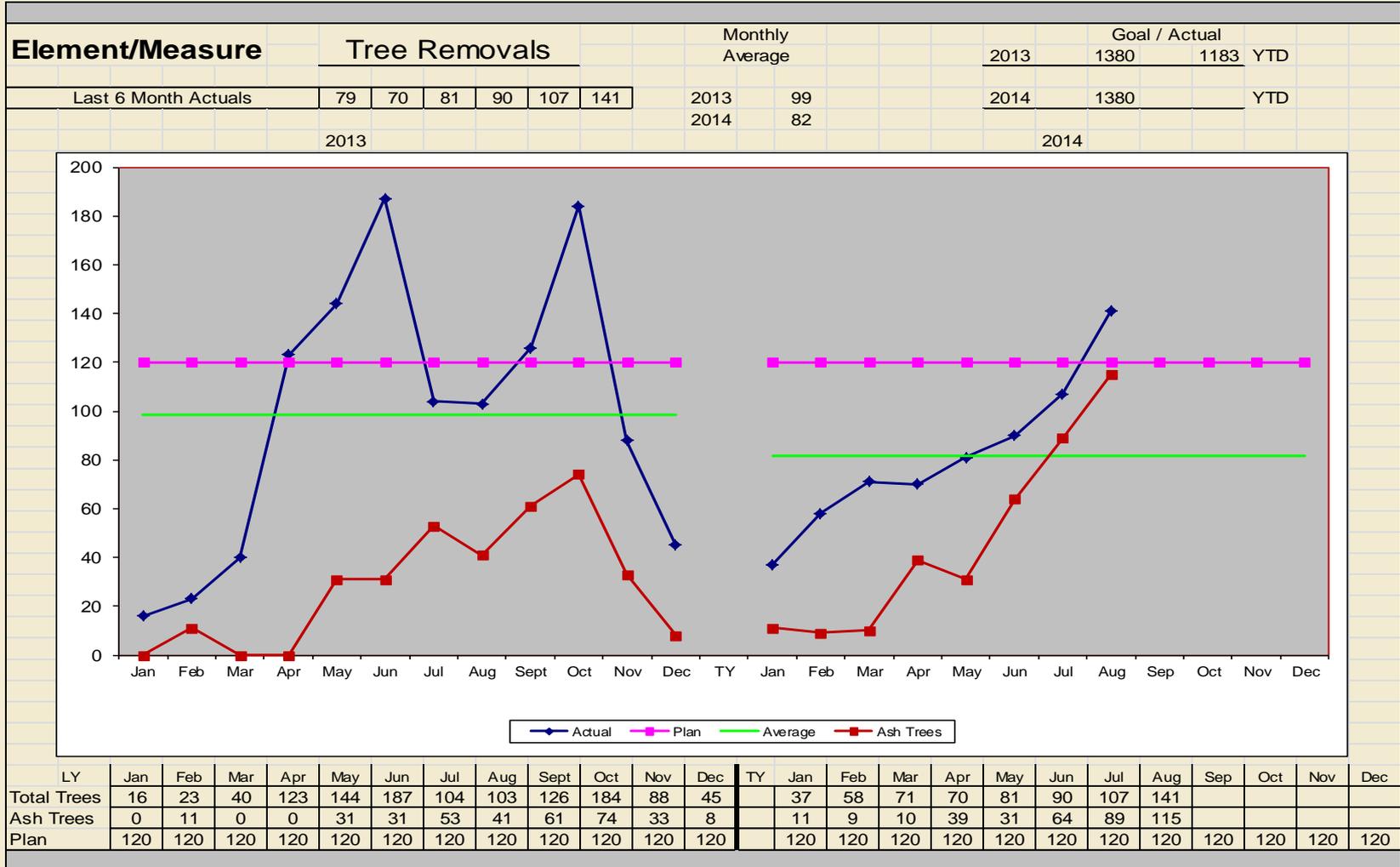
Street & Forestry

Unresolved Forestry Requests



Street & Forestry

Tree Removals



Street & Forestry

Total # Unresolved Request

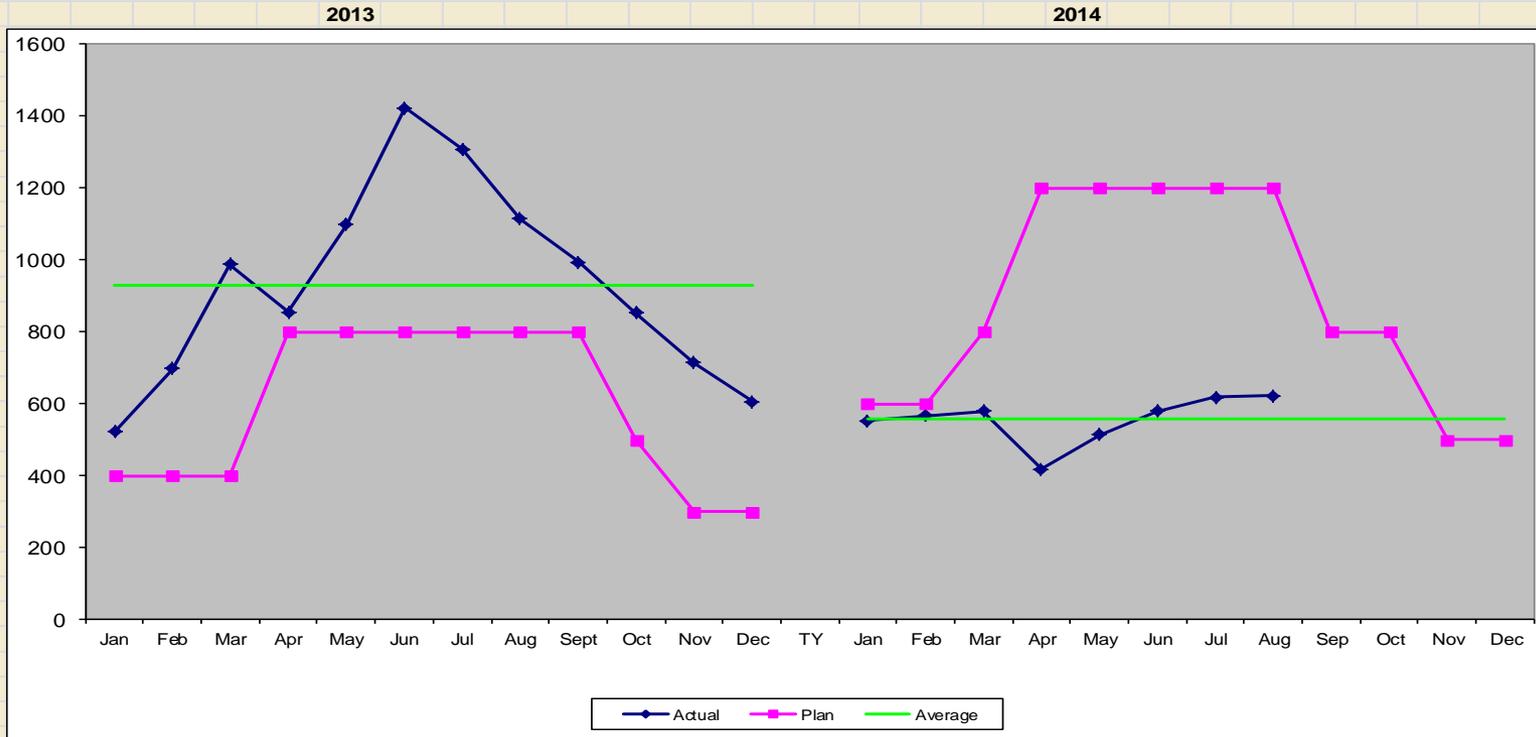
Element/Measure

Total Open Requests

Averages

2013	Last 6 months actuals	580	419	514	579	619	623
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2013	931
2014	557



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	523	698	987	855	1097	1422	1307	1113	993	852	714	605	931	553	568	580	419	514	579	619	623	800	800	500	500
Plan	400	400	400	800	800	800	800	800	800	500	300	300	580	600	600	800	1200	1200	1200	1200	1200	800	800	500	500

Street & Forestry

All Requests 2014 YTD

	# Requests	# Resolved	% Resolved
Forestry	1454	1141	78%
Pothole Patching	2719	2481	91%
Snow	593	593	100%
Right of Way Issues	413	378	92%
Storm Sewer Maint.	503	474	94%
Street Sweeping	29	29	100%
Total All Requests	5717	5179	91%

Street & Transportation

Achievements

- Planted 315 new trees YTD (144 more than 2013 YTD)
- Total # of unresolved requests YTD averaging 374 less than 2013
- 91% of all YTD requests resolved

Areas for Improvement

- Creek maintenance beginning in Sept.
- Sign replacement benchmark not met due to pavement striping program.
- Pothole patching – staffing now back to our budgeted level.

Graffiti

PRESENTED BY:

Kwame Calvin – Transportation & Facilities Manager

Public Works – Graffiti

2014 YTD Dashboard

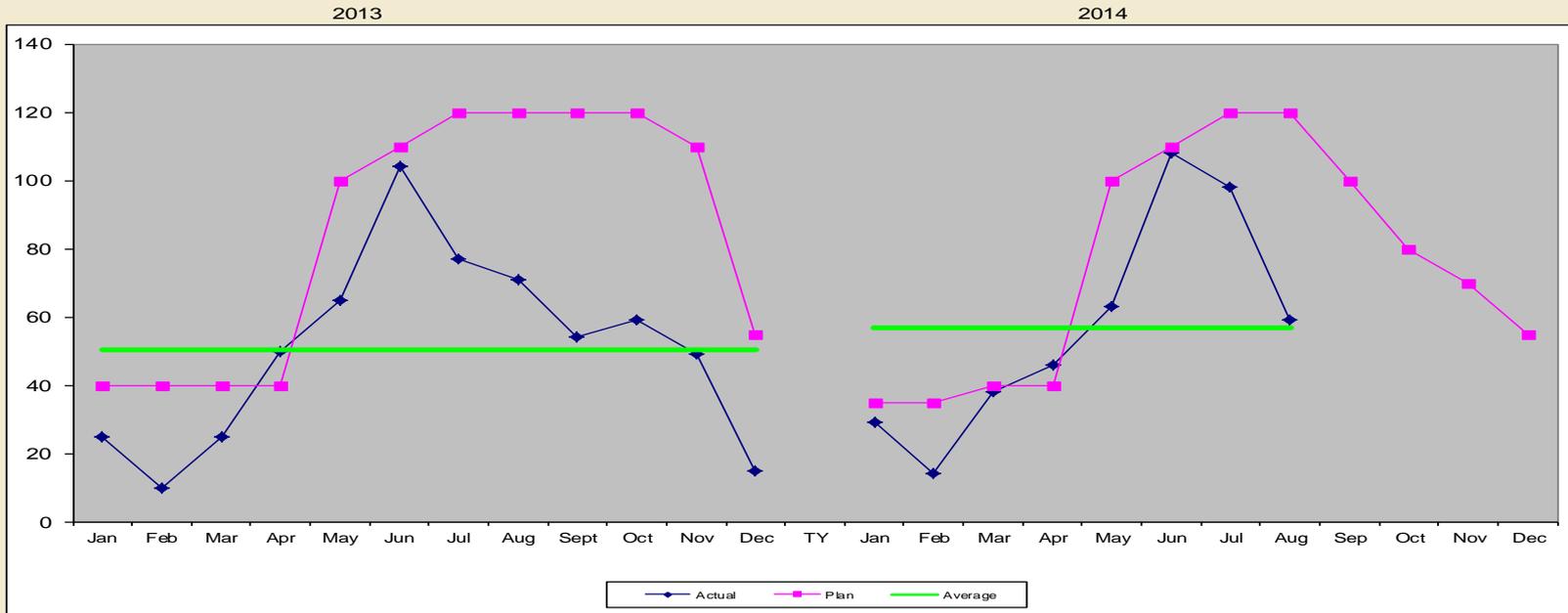
RockStat Trend Graph

Date Sep 2014 Name Mark Kalousek
 Operation Properties

Element/Measure	Graffiti Calls
2013	Last 6 months actuals 77 71 54 59 49 15

Averages	
2012	71
2013	50
2014	57

Goal / Target		
2014	1st 6 months	2nd 6 months
	47	47



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	25	10	25	50	65	104	77	71	54	59	49	15		29	14	38	46	63	108	98	59				
Plan	40	40	40	40	100	110	120	120	120	120	110	55		35	35	40	40	100	110	120	120	100	80	70	55

Public Works – Graffiti

Statistics

- We have a **6%** increase in graffiti cases (452) this year compared to (427) in 2013
- We averaged a (1.3) day removal time since April. (1.1) day removal time in Aug.
- June is our highest month for graffiti cases (108) in 2014
- February was our lowest day (14) Cases
- We are averaging (56.5) cases per month this year compared to (53) in 2013

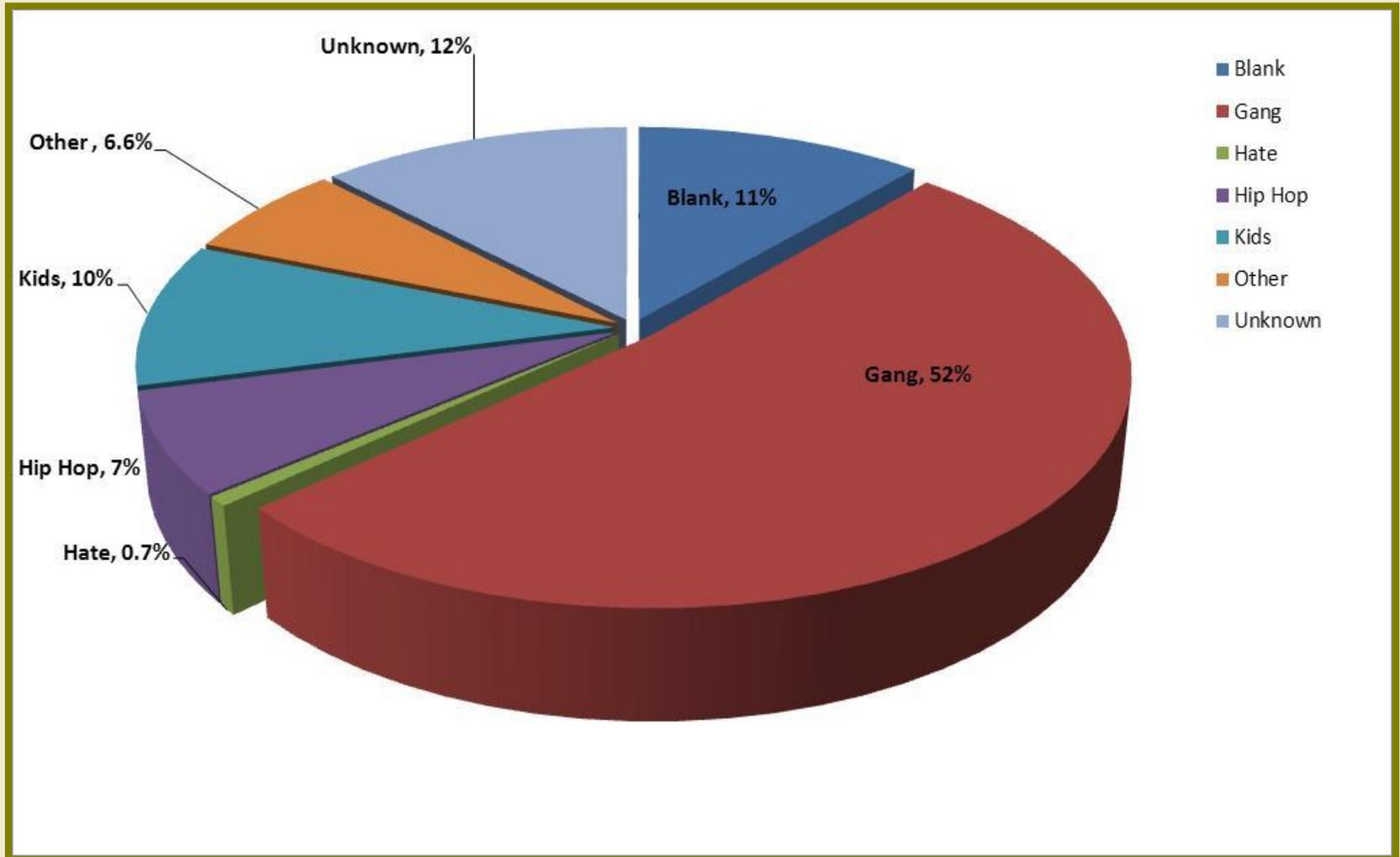
BEFORE



AFTER

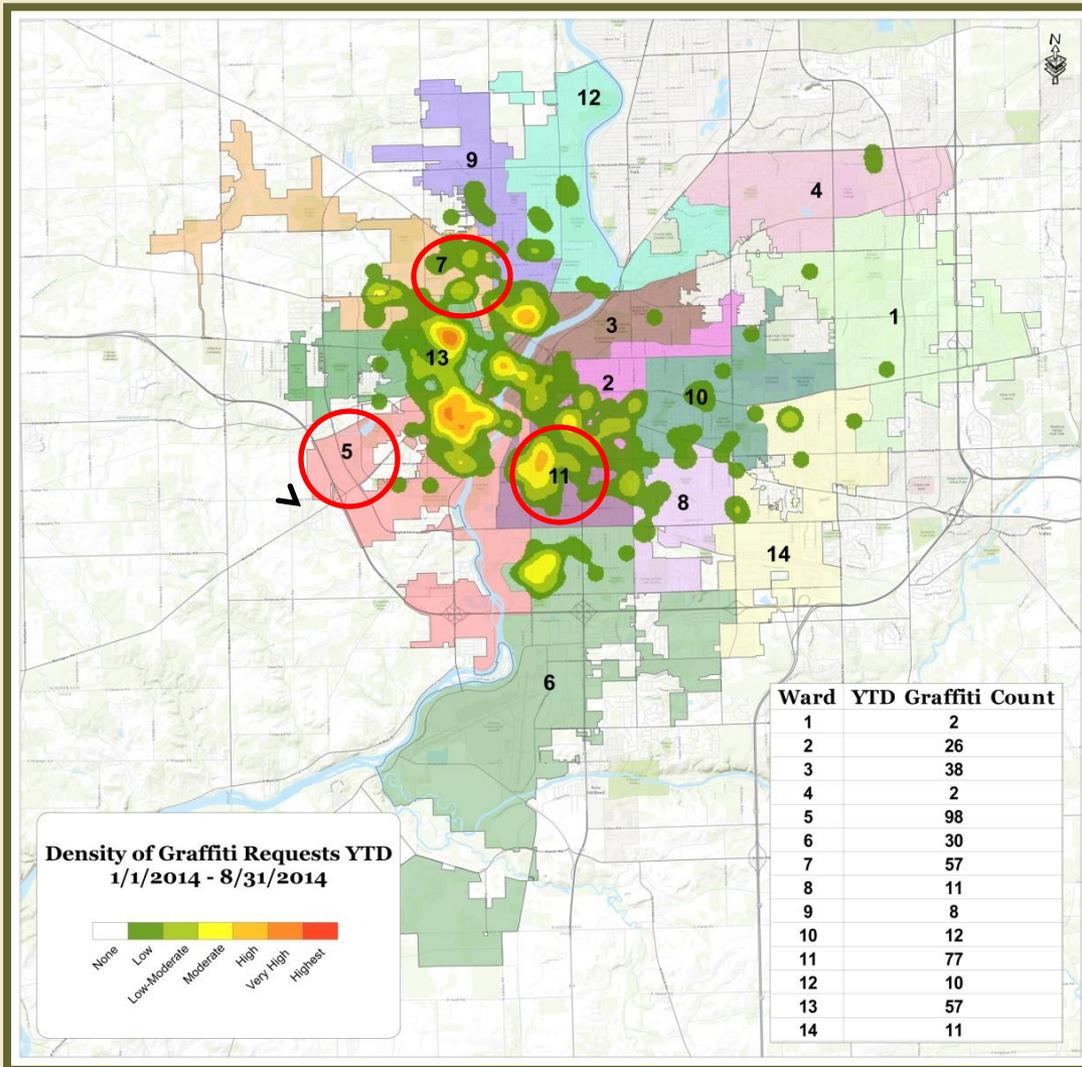


Public Works – Graffiti Statistics



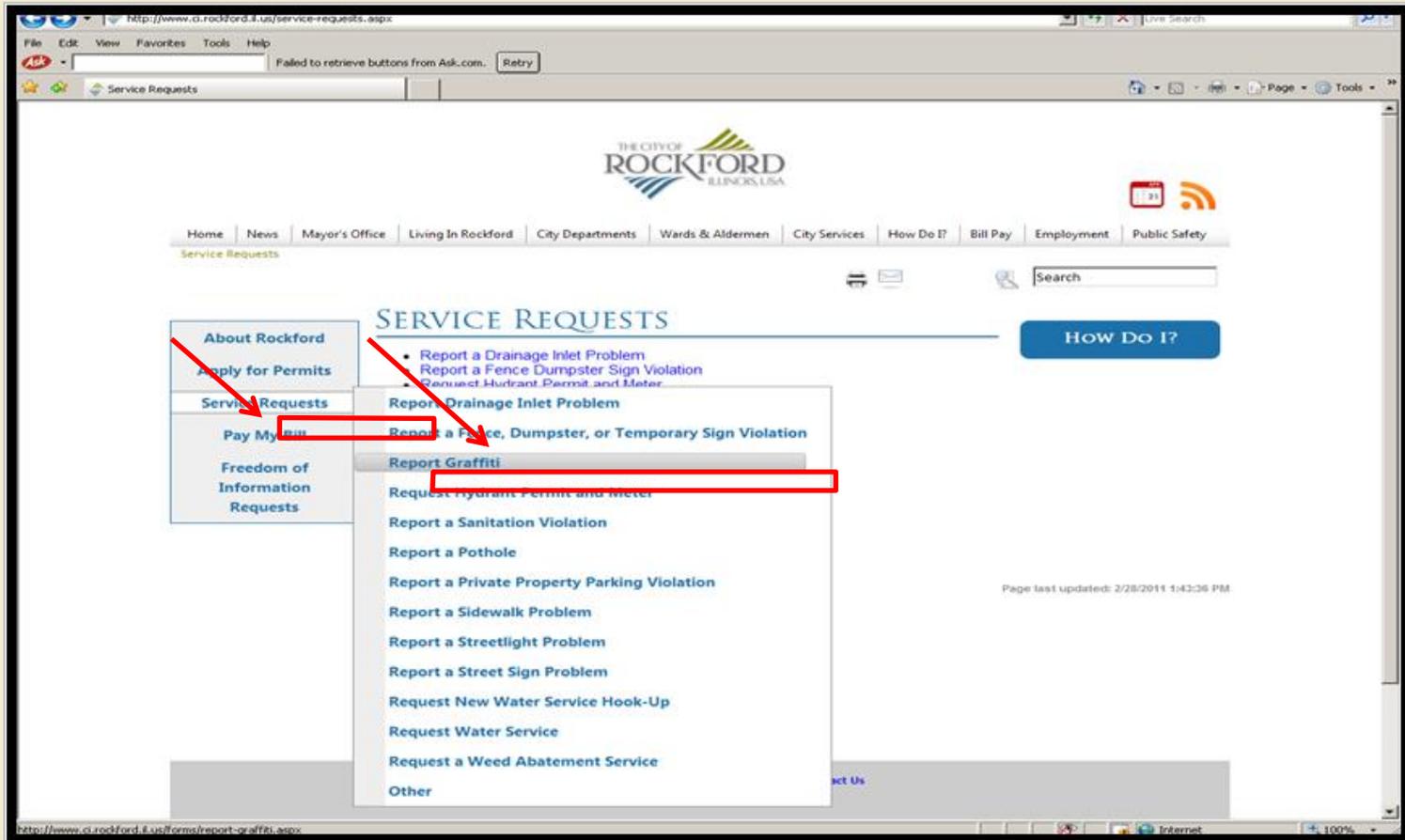
Public Works – Graffiti

Graffiti by Wards



- Ward **5** has the highest amount of graffiti cases (98)
- Wards **1** and **4** has the lowest amount of graffiti cases with (2) cases this year.
- Wards **5, 7 & 11** have more cases(232) than all other wards combined(204).

Public Works – Graffiti Service Requests



Graffiti Hotline 815-961-3243

Public Works – Graffiti

Achievements

- We are averaging (1.3) days removal time on a goal of (2.5) days removal time
- We have (12) fewer cases in Aug this year compared last year
- Property graffiti is slightly down this year

Public Works – Graffiti

Areas of Improvement

- We have a 6% increase in Graffiti cases
- Wards 5, 7 & 11 account for 57% of all graffiti cases
- Most Common type of Graffiti is Gang
- Sign graffiti is responsible for the 6 percent increase this year
- We have only collected \$193 in restitution this year

Water Division

PRESENTED BY:
Tim Holdeman, Water Superintendent

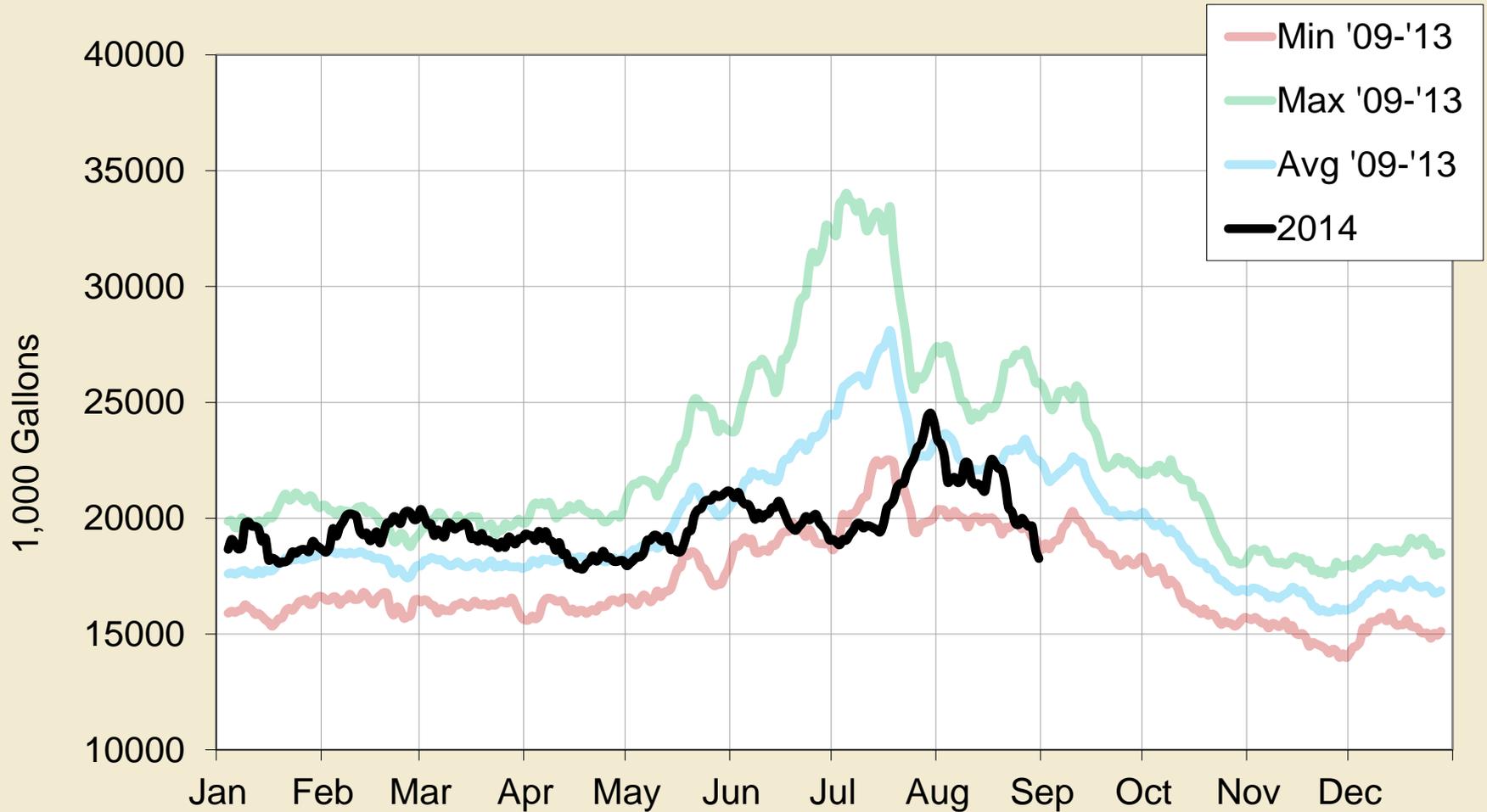
Public Works – Water Division

Scorecard

Monthly Performance		2014							
		Mar	Apr	May	Jun	Jul	Aug		
Water Operations	Distribution	Emergency Repair Time (hours)	2	0.9	2.1	1.3	2.3	1.5	3
		% of Total Repairs That Are Planned	80%	72%	91%	93%	84%	83%	86%
		Emergency JULIE Locate Response Time (hrs)	1	0.5	0.5	0.5	0.5	0.5	0.5
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	65	50	63	89	89	78
		# of Winter Backlog Jobs	130	344	344	254	2	0	0
		Water Main Flushed (mi)	20			40	82	101	97
	Customer Service	Average # of Days to Correct Meter Problem	30	12	32	26	27	58	44
		# of Days for First Available Scheduling	3	1.5	1.4	0.5	0.6	0.4	0.3
		% of Citizens Receiving 1st Choice Scheduling	90%	96%	95%	99%	98%	98%	98%
	Production	% Meeting Demand for Water Pumped	110%	197%	216%	139%	135%	137%	140%
		Service Pressure Excursions	100	23	39	36	42	44	28
		% of Total Maintenance Hrs Available	70%	55%	65%	71%	65%	67%	67%
		# of Water Quality Complaints	5	0	0	1	8	1	1
		% of Total Production from Rehabed Wells	80%	85%	88%	91%	91%	90%	91%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	3.7%	3.7%	3.7%	3.9%	4.0%	3.6%
		Operating Revenue, % of Plan	95%	100%	97%	113%	102%	104%	90%
		Number of New Water Connections	8	2	4	3	3	3	2

Public Works – Water Division

Water Demand



Public Works – Water Division

Demolition of Well 17 (3700 Brookview)



Public Works – Water Division

Recent News - Person Poses as City Employee

Every Rockford Water Employee
Has all three of these:

- 1) City Identification (with Picture)
- 2) Uniform
- 3) City Vehicle



Public Works – Water Division

Achievements

- Excellent Quality, Sufficient Supply, and Stable Pressure
- Budget Submitted
- Using Social Media/Developing Guidelines
- Hosted Belvidere Water at Well 31
- Re-Certification of Water Division Environmental Laboratory
- Large Equipment Insurance Started August 1

Areas for Improvement

- Re-working Section/Group Level Strategic Objectives/Trend Graphs
- Completion of Chemical Room Upgrades at Secondary Sites
- Wells 18 and 31 Reservoir Repairs – Request for Bids

Rockford Fire Department

PRESENTED BY:
Chief Derek Bergsten

Rockford Fire Department

Dashboard

Measure	2013 YTD Benchmark	2014 YTD Actual
EMS & Search and Rescue Incidents	13,179	13,673
Total Fires	535	414
Structure Fire Incidents (Residential)	176	133
Structure Fire Incidents (Commercial)	32	30
Vehicle Fire Incidents	78	68
Outside Fire Incidents	96	67
Open Burning Incidents	153	116
Inspections	3,725	3,718
Arsons	74	48
Public Education Activities (# of Persons)	7,236	12,784
911 Calls	80,146	77,226

Rockford Fire Department

Follow Up Question-Multi Year Incident Comparison

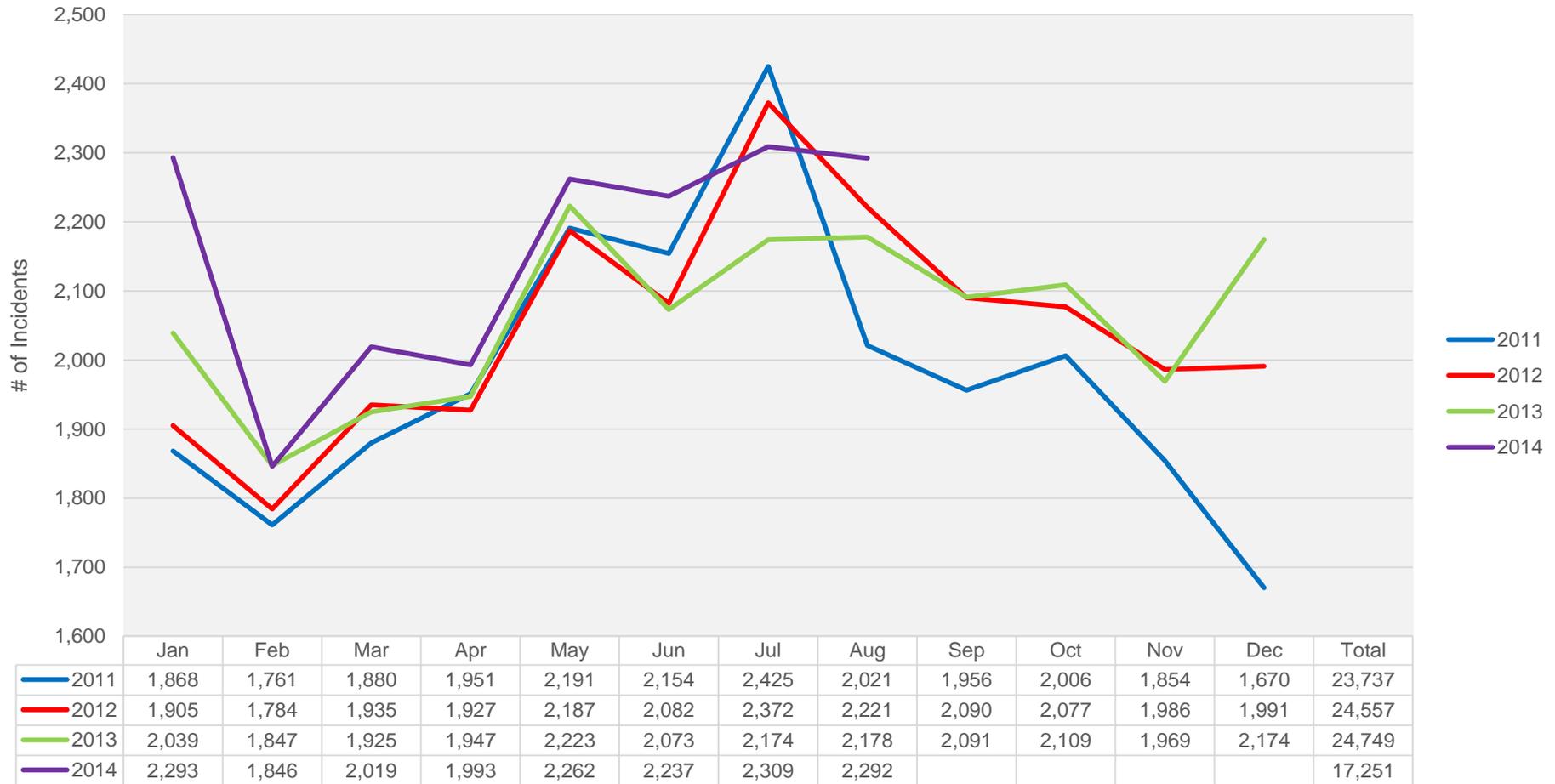
Incident Type	2011 YTD	2012 YTD	2013 YTD	2014 YTD
Fire	540	647	535	414
EMS & Search and Rescue	12,827	13,021	13,179	13,673
Hazardous Condition	606	420	368	342
Service/Good Intent Call	1,135	1,234	1,338	1,545
False Alarm & False Call	1,037	1,018	934	1,235
Other Incident Type	106	73	52	42
Total YTD	16,251	16,413	16,406	17,251

**January-August*

Rockford Fire Department

Follow Up Question-Multi Year Incident Comparison

Total Incidents by Month/Year



Rockford Fire Department

Follow Up Question-Provider Impression YTD Comparison

Provider Impression	2013 YTD	2014 YTD	Diff	% Change
General Sickness	3,723	4,266	543	14.59%
Traumatic Injury	2,199	2,263	64	2.91%
Drugs & Alcohol	1,213	1,062	-151	-12.45%
Cardiac	965	1,057	92	9.53%
Respiratory	759	880	121	15.94%
Gastrointestinal	602	672	70	11.63%
Mental	407	480	73	17.94%
No Complaint	343	432	89	25.95%
Seizure	470	412	-58	-12.34%
Diabetic	267	292	25	9.36%
Syncope/Fainting	229	247	18	7.86%
Women/OB	190	187	-3	-1.58%
Stroke/CVA	138	130	-8	-5.80%
Hypertension	107	89	-18	-16.82%
Allergic Reaction	65	66	1	1.54%
Obvious Death	25	41	16	64.00%
Hyperthermia/Hypothermia/Shock	28	30	2	7.14%
Airway Obstruction	20	25	5	25.00%
Other	2	11	9	450.00%
Total Patient Contacts	11,752	12,642	890	7.57%

Rockford Fire Department

Follow Up Question-Heroin Overdoses

Year	# of Patients
2010	181
2011	207
2012	241
2013	207

Year	# of Patients
2013 YTD	145
2014 YTD	122

Rockford Fire Department

Follow Up Question-Mobile Integrated Healthcare

*Data from Swedish American Hospital Only (1/1/2014-6/20/2014)

Patient	Age	Sex	Diagnosis	Amb Transport	ED Walk-In	Admitted to Hospital
Patient 1	61	M	Renal Failure	4	5	4
Patient 2	79	M	COPD	9	9	3
Patient 3	48	M	Atrial Fibrillation	10	11	6
Patient 4	52	F	CHF	4	4	4
Patient 5	58	M	COPD Exacerbation	17	21	3
Patient 6	39	F	COPD	6	9	7
Patient 7	74	M	ESRD	4	7	2
Patient 8	47	F	CHF, COPD, Asthma	7	10	2
Patient 9	48	F	Atrial Fibrillation	12	16	9
Patient 10	23	F	Gastroparesis	3	10	4
Patient 11	50	M	COPD Exacerbation	5	5	2
Patient 12	38	F	ESRD	2	12	4
Patient 13	76	F	CHF	6	6	2
Patient 14	59	M	CHF, ESRD	8	12	6
Patient 15	66	M	COPD	7	8	4
Patient 16	61	F	COPD	6	16	9
Patient 17	67	F	COPD, Renal Disease	7	9	2
Patient 18	58	F	CHF, COPD, Lupus	5	12	10
Patient 19	47	M	CHF	7	8	3
Patient 20	45	M	ESRD	6	29	8

Rockford Fire Department

Achievements

- Conducting Rapid Intervention Team (RIT) training to improve firefighter safety
- Conducted home safety surveys in the areas of fire on 15th Ave and Chippendale Ct.
 - 29 smoke detectors
 - 4 CO detectors
 - 12 replacement batteries
 - Made contact with over 100 homes
- Division Chief Matthew Knott named to be on a committee to revalidate IFSTA Essentials firefighting manual
- Chief Bergsten re-designated as Chief Fire Officer from Center for Public Safety Excellence
- Chief Bergsten named to serve on the Florian Committee, a new national program lead by Rosecrance
- Started a new paramedic class of 12 students
- Numerous District Chiefs accredited as Illinois Professionals in Emergency Management (IPEM)
- 2 new Telecommunicators hired on 8/25/2014

Rockford Fire Department

Areas for Improvement

- Continue working with Police Department on possible combined grant opportunities
- Continue working with Public Works on developing a chlorine training center
- Recruiting process for eligibility list development
- Preparing for RPS #205 Academy Expo
- Hosting a Center for Public Safety Excellence course on Data Analysis and Presentation
- Meeting Accreditation requirements for hydrant flow testing
- Mobile electronic patient care report software

Community & Economic Development Department

Mark Williams
Vicki Manson
Seth Sommer
Charlie Schaefer

Economic Development Division

PRESENTED BY:

Mark Williams, Economic Development Manager

Community and Economic Development

Economic Development

Scorecard

Monthly Performance		2014 Annual Target	Q1 Goal	Q1 Actual	Q2 Goal	Q2 Actual	Q3 Goal	Q3 Actual	Annual Total	% of Annual Target
Commercial New & Retained Projects	Total	10	2	3	2	1	3	9	13	130%
Industrial New & Retained Projects	Total	9	2	2	2	0	3	10	12	133%
New & Retained Jobs	Total	250	20	17	50	51	90	573	641	256%
Total Investment										
	Private Investment	\$30M				\$120k	\$ 80,250,000			267%
	Public Investment					\$2,475	\$17,377,713			

Community and Economic Development Economic Development

Program Dashboard

		Stage 1 Initial Communi- cation	Stage 2 Solution Develop- ment	Stage 3 Client Evaluation	Stage 4 Negotiation	Stage 5 Commitment to Proceed	Win/ Loss
Attraction	Project Level	1	1	2	2	2	5
	# New			0	0		2
Expansion	Project Level	3	2	1	1	1	1
	# New				0		0
Retention	Project Level	1	0	1	1	0	0
	# New		0	0	0	0	0
Startup	Project Level	1	0	0	1	1	0
	# New	0	0	0			1
Property Redevelop	Project Level	1	0	1	5	0	2
	# New	0	0	0	0	0	1
Property Develop	Project Level	0	1	1	0	0	0
	# New	0	0	0	0	0	0

Community and Economic Development

Economic Development

CDBG Self Employment Training & Manufacturing Self Employment Training 2012 - 2014 Activity

1. Received Counseling within last 12 months - 15 persons

2. Started a Business - 10 persons

Business	Year Started	# of Employees	Course Taken
Yolo	2014	1	Spring 2014
*Petals & Pickins	2014	1	Fall 2013
*Niki Hunt Photography	2012	1	Fall 2012
*Stateline Saw	2013	2	Spring 2013
*Crandall States and Sensors	2013	31	Spring 2013
*Monge Enterprises (2)	2014	1	Spring 2014
*InterActive Safety Solutions, Inc.	2014	1	Fall 2013
*Rockford Roasting Company	Exp. Oct 14	1	Spring 2013
*Studio Works	Unknown	1	Fall 2012

3. Opened Business Prior to Attending Class - 15

Community and Economic Development

Economic Development

Achievements

- West State and Central Avenue Grocery
- Amerock (Ziock) Building / Gorman & Company Agreement
- Exceeded Job and Investment Goals
- All of 2014 CDBG Economic Development Budgeted Funds have been committed to Awarded Projects and Pending Applications
- Annual TIF Report Completed and Uploaded
- Advanced TIF Policy Statement

Community and Economic Development

Economic Development

Areas of Improvement

- Completion of Enterprise Zone Designation Application
- Continue to work with RAEDC to Improve Lead Generation and Tracking System
- Develop Strategy to Assess State of Readiness of Infill Industrial Sites
- Develop Etsy/Maker Economic Development Strategy

Neighborhood Development Division

PRESENTED BY:

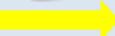
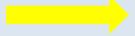
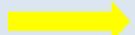
Vicki Manson, Development Programs Manager

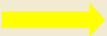
Community and Economic Development Neighborhood Development

Scorecard

	Funding	Neighborhood Development Program	2014 Annual Target	Q1 Goal	Q1 Actual	Q2 Goal	Q2 Actual	Q3 Goal	Q3 Actual	% of Target YTD
Housing Activities	CDBG	Ramps	6	1	0	0	1	3	0	25%
	HOME	Homeowner Rehab	21	0	0	7	8	7	0	57%
	HOME	Homebuyer Assistance (IHDA)	13	0	0	2	0	6	1	13%
	HOME	CHDO Operating	1	0	0	0	0	1	0	0%
	HOME	CHDO Homebuyer/Rental	4	0	0	0	0	4	0	0%
	NSP	Rehab/New Construction	1	0	0	0	0	1	0	0%
	Madigan Grant	Roof Repair / Replacement	20	0	0	2	0	8	0	0%
	City Water Fund	Water Hook Up	10	0	0	0	3	5	0	60%
	TIF	Residential Tax Improvement	2	0	0	0	0	0	0	
	TOTAL HOUSING			78	1	0	11	12	35	1
Public Service	CDBG	After School Program	240	120	208	0	0	120	234	184%
	TOTAL PUBLIC SERVICE			240	120	208	0	0	120	234
Property Improvements	CDBG, IHDA, NSP, GF, Sanitation, Charity	Demos	100	13	0	30	16	29	14	42%
	CDBG	Code Enforcement	3455	503	265	1628	2016	1037	1531	120%
	TOTAL PROPERTY IMPROVEMENTS			3555	516	265	1658	2032	1066	1545

Community and Economic Development Neighborhood Development

Ongoing Projects	Goal	Status
Begin administering Fisher-Haskell Rehab Program <i>Additional marketing</i>	June 30, 2014 <i>October 31, 2014</i>	 
Determine Housing Program/Project for Potential Excess HOME Funds	June 1, 2014	
Administration of Abandoned Property Program <i>Submission of Initial Disbursement Request</i>	July 28, 2014 <i>August 15, 2014</i>	 
Begin administering Roof Repair Program <i>Execute memorandum of agreement, creating roofing contractor list</i>	July 31, 2014 <i>October 15, 2014</i>	 
Complete/Submit 2015-2019 Consolidated Plan	November 15, 2014	
Complete/Submit 2015 Annual Action Plan	November 15, 2014	

-  = Achieved Goal
-  = In Process
-  = Did not achieve goal by goal date

Community and Economic Development Neighborhood Development Achievements

- Growth of Community Housing Development Organization
 - Monthly Meetings
 - Pursuing new eligible organizations
 - 1 in process of development request/certification
 - Application now available on City of Rockford website
- Reuse of property
 - 909 N. Rockton sold
- IHDA program moving forward
 - IHDA drafted new legal documents
 - Anticipate first project to close in September
- Project Facelift and Home Depot's House to Home wrap-up
- Employee improvement: Staff attended local Affirmatively Furthering Fair Housing conference
- Legal documents for Focus Area Rehabilitation program have been revised and approved by Legal staff

Community and Economic Development Neighborhood Development

Areas of Improvement

- Creation of eligible Community Housing Development Organizations
- Determination of viability and reuse of vacant property
- Strong focus on administration of the IHDA Acquisition / Rehabilitation Program

Construction and Development Services Building – Planning – Code Enforcement

PRESENTED BY:

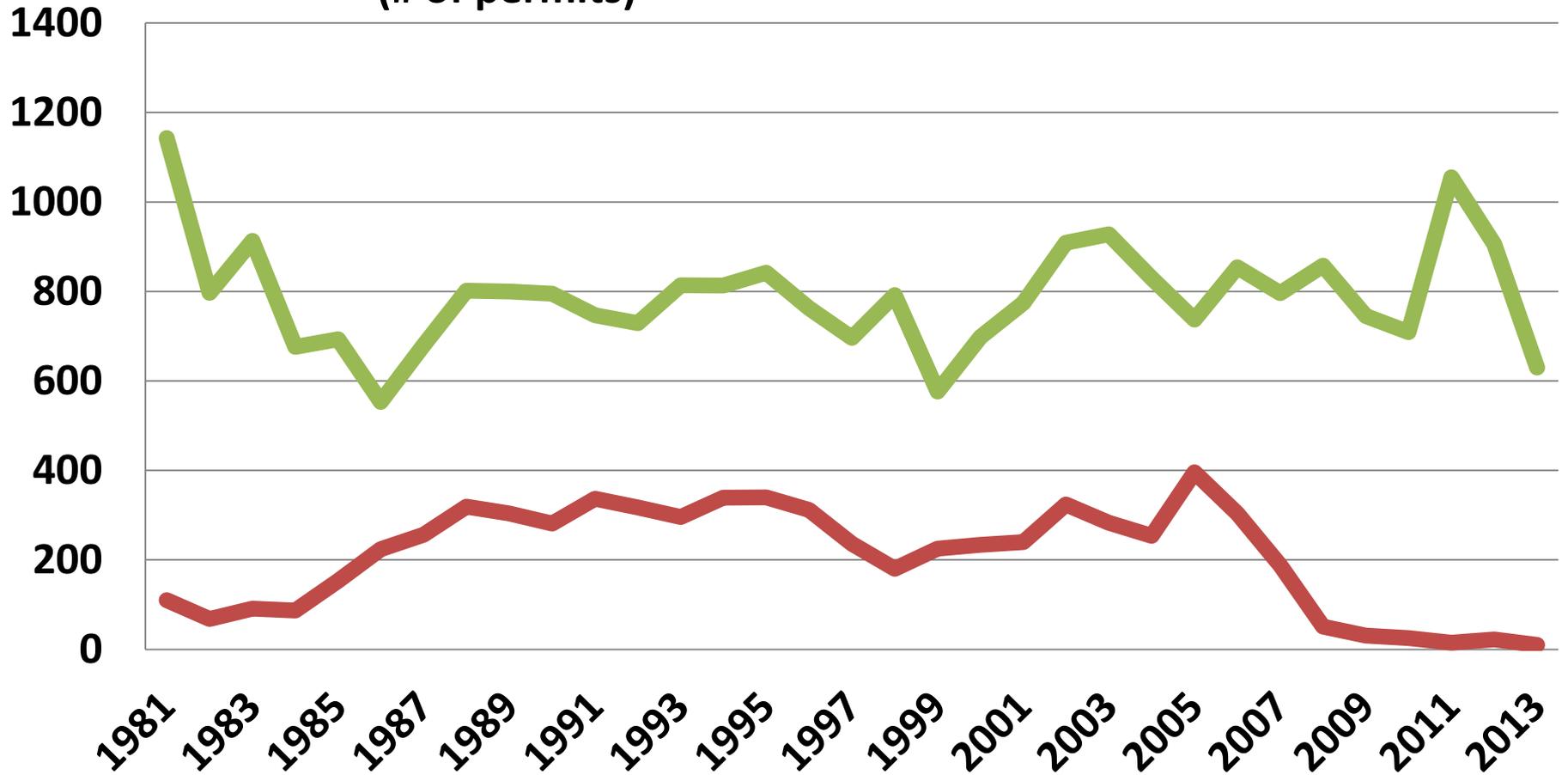
Seth Sommer, CDS Manager, Building Code Official
Charlie Schaeffer, Property Improvement Programs Manager

Community and Economic Development Construction & Development Services

Follow Up from July

New Homes Vs. Remodel/Additions
(# of permits)

NEW RM/AD



Community and Economic Development Construction & Development Services

Follow Up from July...continued

- **Permits Issued vs. Inspections Completed for them. All types.**
 - Working with IT to gather data for reporting purposes
- **Audit Schedule for “Proactive Inspections”**
 - Proactive inspections are done when work is slow for the day and also geographically. We will consider a schedule based on the report we generate above
- **Existing commercial buildings – What is being done with them?**
 - Currently each one is a unique and individual case. If there are violations or the potential for such, we ask that referrals be made to our office so we may act accordingly

Community and Economic Development Construction & Development Services

Planning Scorecard

		Current Permitting Trends					Performance Measurement		
	2013 Avg	Jul	Aug	YTD	% Change vs. 2013		Goal 95%	July	Aug
Sign Permits	36	47	15	232	-15%		7 Days	98%	93%
Temp Signs	5	5	2	19	-37%		2 Days	100%	100%
Fence	25	47	23	270	22%		3 Days	100%	96%
Driveway	20	47	41	175	-5%		1 Day	100%	98%
Dumpster	1	1	4	9	29%		3 Days	100%	100%
Parking Lot	4	5	4	29	32%		5 Days	80%	75%
Zoning Conf.	17	18	25	124	2%		5 Days	100%	100%
Comm Plans	16	14	17	109	-11%		14 Days	100%	100%
Home Occ	1	0	0	2	-83%		5 Days	0%	0%
Tent. Plats	0	0	0	0	0%		-	-	-
Final Plats	<1	0	0	0	0%		-	-	-
ZBA Items	4	6	2	32	-14%		-	-	-
LAB Items	4	12	6	36	-12%		-	-	-
# Annex	<1	0	0	0	0%		-	-	-

Community and Economic Development Construction & Development Services

Building Scorecard 1 of 2

	Current Permitting Trends					Performance Measurement		
	2013 Avg	Jul	Aug	YTD	% Change vs. 2013	Goal 95%	July	Aug
New 1&2 Fam	0.83	0	1	6	-25%	3 Days	100%	100%
1+2 Acc. Det.	3	8	7	33	43%	2 Days	100%	86%
1/2 Add/Alt	36	54	38	284	-5%	2 Days	93%	100%
Comm/MF Plans	13	12	15	93	-8%	14 Days	100%	100%
Plum/Mech Plans	7	9	7	55	-7%	14 Days	100%	100%
Elec Plans	12	14	9	81	-6%	14 Days	100%	100%
Counter Permits	4	3	9	41	32%	1 Day	100%	100%
Demolition Permits	11	36	23	113	16%	2 Days	67%	70%
Plumbing Permits	95	144	98	800	5%			
Stand Alone Plum	70	123	77	646	13%	1 Day	100%	100%
Mechanical Permits	118	131	121	882	-6%		-	-
Stand Alone Mech	97	113	102	738	-5%	1 Day	99%	98%

Community and Economic Development Construction & Development Services

Building Scorecard 2 of 2

	Current Permitting Trends					Performance Measurement		
	2013 Avg	Jul	Aug	YTD	% Change vs. 2013	Goal 95%	July	Aug
Electrical Permits	62	114	56	488	-3%	-	-	-
Stand Alone Elec	30	75	33	279	10%	1 Day	99%	100%
# Roofing Permits	102	798	548	3143	293%	1 Day	98%	100%
# Siding Permits	17	54	49	242	75%	1 Day	100%	100%
Struct Insp Reported	361	363	394	2489	-14%	-	-	-
Struct Inspections	143	267	248	1963	87%	1 Day	99%	99%
Plum Insp Reported	220	283	205	1622	-21%	-	-	-
Plumbing Inspections	164	237	137	1157	-20%	1 Day	100%	100%
# Mech Insp Reported	188	247	209	1449	-8%	-	-	-
# Mechanical Insp	138	77	77	649	-47%	1 Day	87%	95%
Elec Insp Reported	159	113	113	1135	-10%	-	-	-
# Electrical Inspections	118	103	94	764	-21%	1 Day	100%	96%
# FOIA Requests	46	61	42	385	14%	On Time	100%	100%
% of Permits Online	5%	18%	19%	-	-	-	-	-

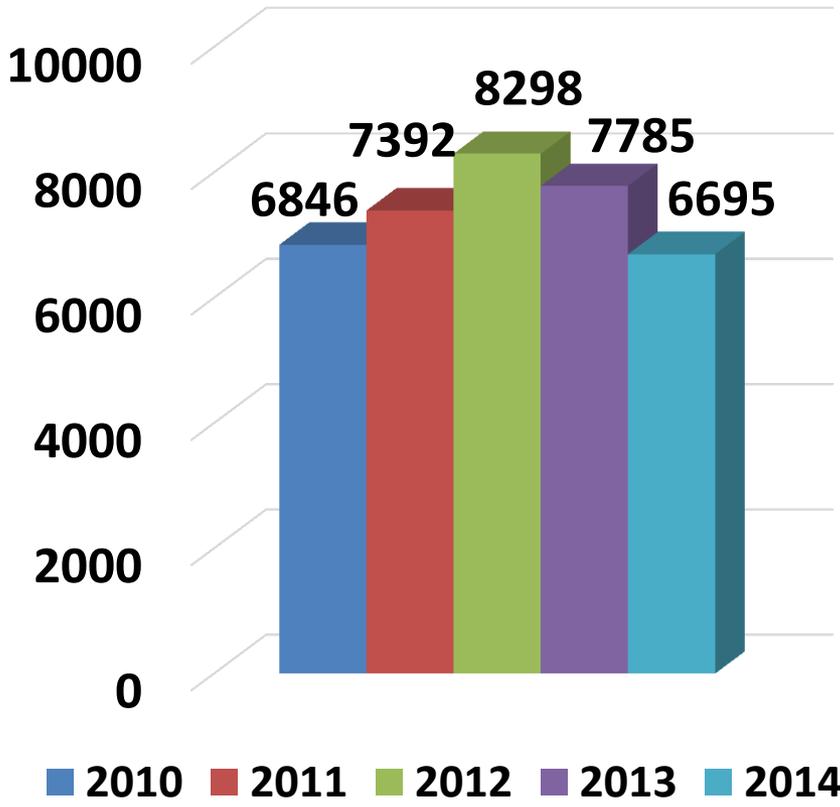
Community and Economic Development Construction & Development Services

Property Standards Scorecard

	Current Property Standards Trends							Performance Measurement			
	2013 Avg	May	Jun	Jul	Aug	YTD	% Change vs. 2013	Goal 95%	May	June	July
# P.S. Inspections	235	173	270	215	264	1807	3%				
# P.S. Complaints	75	58	83	72	82	513	-16%				
Avg # Days to 1st Insp	1.56	1.1	1.2	1.7	-	1.09	-	1 Day	83%	75%	60%
# Order to Repair	43	31	56	45	-	254	inc				
Avg # Days from Insp.	3.83	2.77	1.2	1.7	-	2.3	inc	3 Days	84%	63%	80%
# Condemnations	26	17	28	31	22	179	-13%				
# Condemns Lifted	14	10	21	15	14	142	43%				
# Emerg Inspections	12	-	-	-	-	39					
# Emergency Demos	7*	1	1	2	0	5					
# Fast Track Demos	18*	10	1	1	9	25		-	-	-	-

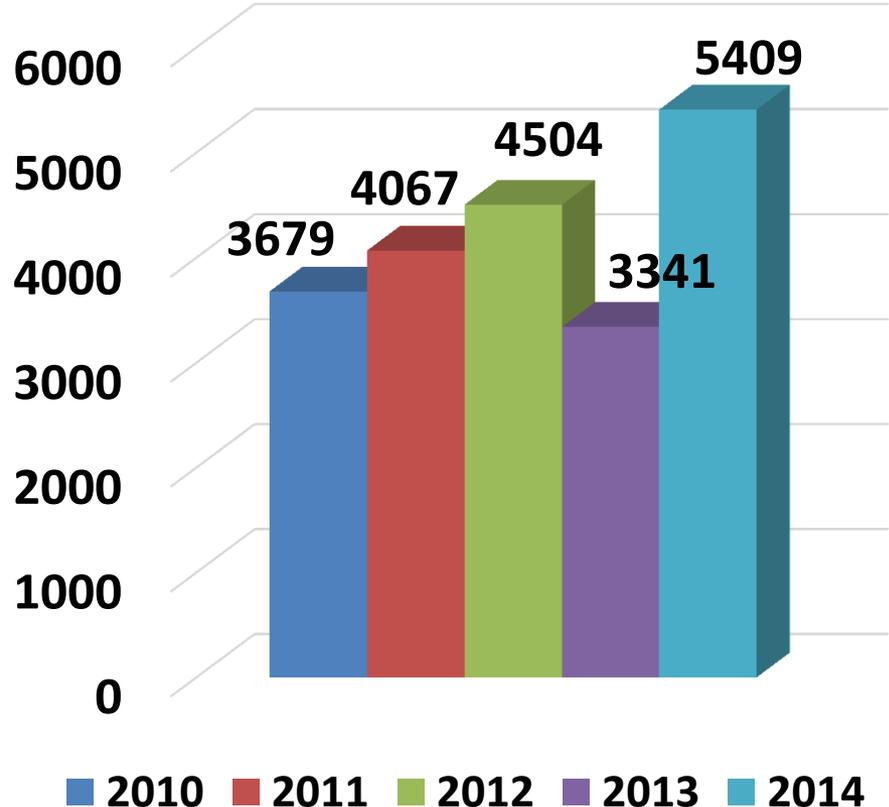
INSPECTIONS THRU AUGUST

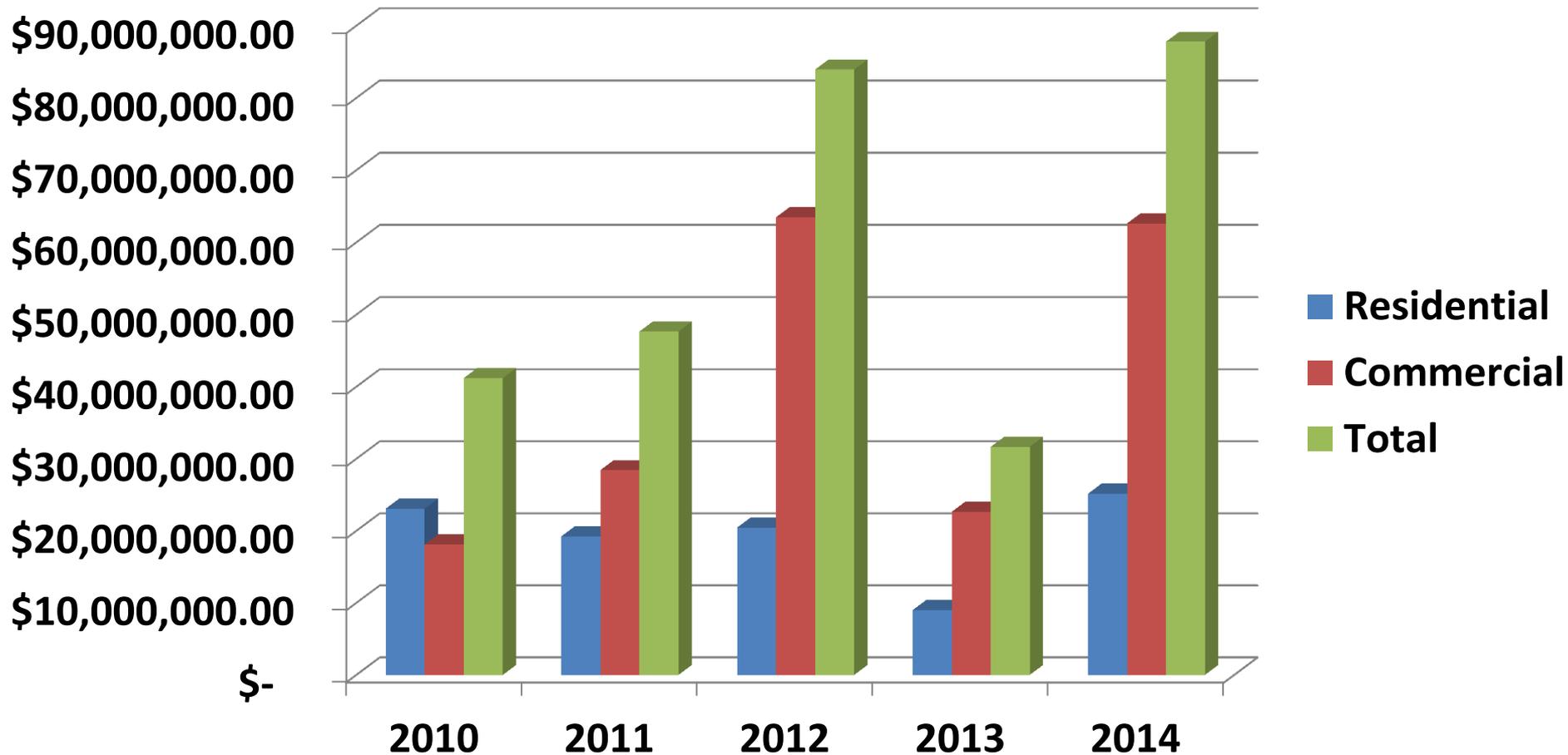
2010	2011	2012	2013	2014	% CHANGE
6846	7392	8298	7785	6695	-14.00%



TOTAL PERMITS

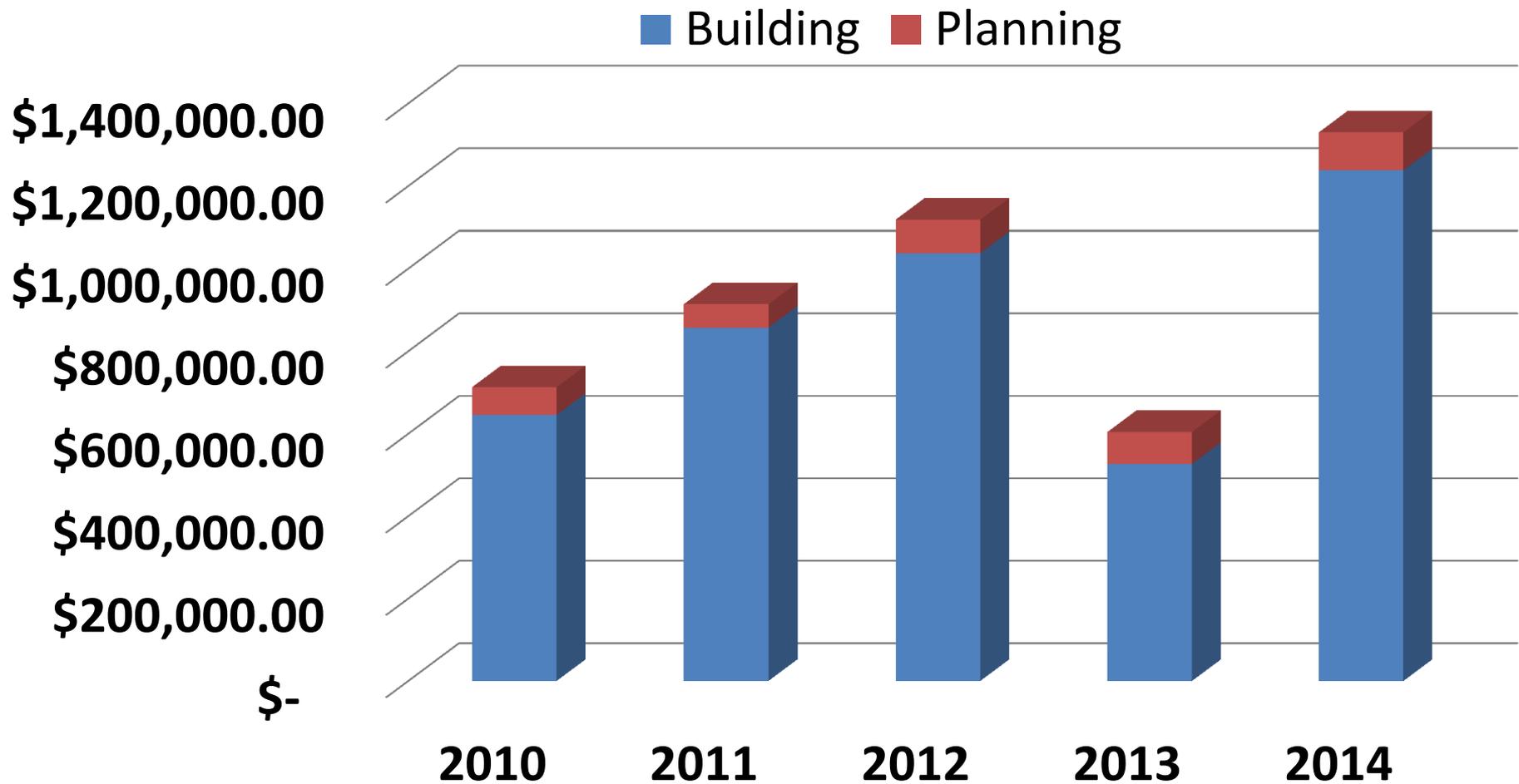
2010	2011	2012	2013	2014	%CHANGE
3679	4,067	4,504	3,341	5,409	61.90%





Const. Valuation Thru July 2014

	2010	2011	2012	2013	2014	% Change
Res	\$23,066,644	\$19,238,230	\$20,446,271	\$9,007,266	\$25,158,986	179.32%
Com	\$18,132,048	\$28,424,876	\$63,484,884	\$22,649,126	\$62,624,152	176.50%
Total	\$41,198,692	\$47,663,106	\$83,931,155	\$31,656,392	\$87,783,138	177.30%



TOTAL PERMIT FEES (Revenue) Thru July

	2010	2011	2012	2013	2014	% Change YTD
Building	\$645,706.43	\$857,277.18	\$1,037,587.30	\$526,929.03	\$1,238,190.76	134.98%
Planning	\$ 66,919.38	\$ 56,444.20	\$ 80,865.90	\$ 77,304.30	\$ 91,769.32	18.71%
Total	\$712,625.81	\$913,721.38	\$1,118,453.20	\$604,233.33	\$1,329,960.08	120.11%

Community and Economic Development Construction and Development Services Achievements

- Residential Demolition Program – On Pace to Demolish approximately 120 properties!
- Continued high volume of online permits which also meant quicker revenue collection!
- Issued over 3,000 roofing permits and exceeded our benchmark for permit turnaround time!

Community and Economic Development Construction and Development Services

Areas of Improvement

- Incorporate handheld technology for inspectors – will save time and expense as well as increase efficiency and drastically improve communication.
- Need to complete updating of forms & website to reflect latest information.
- Follow-up inspections for compliance with Special Use Permits, Variations and LTAB conditions.
- Revisit our annexation policies and reorganize the annexation team.
- Account Reconciliation for garbage accounts – Research Intensive!

Neighborhood Standards

PRESENTED BY:

Charlie Schaefer

Property Improvement Programs Manager

Community and Economic Development Construction and Development Services Neighborhood Standards Scorecard

Code Enforcement		Jul-14	Aug-14	2014 Totals	2014 Monthly Average	2012-13 Monthly AVG
Monitor Requests for Service	Total # of Complaints	550	369	3477	435	498.1
	Total # of Unfounded Complaints	193	138	1255	157	145.7
	# of Nuisance/Zoning Complaints	473	290	2931	366	419.8
Case Compliance Rate	% rate of Voluntary Compliance	37.9%	46.3%		61.9%	58.9%
	Avg. # of Days to Voluntary Compliance	14.05	19.08		16	24.9
	% rate of Induced Compliance	1.6%	4.3%		8.8%	5.1%
	Avg. # of Days to Induced Compliance	32.5	33.73		49	54.5
	% rate of Forced Compliance	60.5%	49.4%		29.3%	36.1%
	Avg. # of Days to Forced Compliance	16.25	18.87		28	27.3
Case Type Trending	# of Nuisance Cases	1260	641	4730	591	489.2
	# of Zoning Cases	103	106	662	83	75.3
	Total # of Nuisance/Zoning Cases	1363	747	5392	674	564.4
	# of Proactive Nuisance/Zoning Cases	1020	533	3337	417	41.8
City Efficiency	Avg. # of Nuisance/Zoning Cases Per Inspector	194.7	186.8		139.11	109.7
	Avg. # of Days from Complaint to First Inspection (Nuisance/Zoning)	2.1	2.5		2.9	3.1
	Open Service Requests at end of Month (Nuisance/Zoning)	3	32		13.4	27.5

Community and Economic Development Construction and Development Services

Neighborhood Standards Achievements

- Completed training in how to deal with threatening people and situations.
- Successful Seasonal Weeds Program.
- Cost recovery process ongoing.
- Completion of new recycle can delivery and associated garbage account reconciliation.
- Electronic waste collection sites continue operation.

Community and Economic Development Construction and Development Services

Neighborhood Standards Areas of Improvement

- Need to address long term solution to E-waste collection issue.
- Dual Hearing process continues to present challenges.
- Need to move forward with Ordinance changes to the residential pick-up exemption language.
- Develop criteria to determine property ownership for violation notices.

Rockford Police Department

PRESENTED BY:
ASST. DEPUTY CHIEF MICHAEL DALKE

Rockford Police Department - Scorecard



CITYWIDE SCORECARD

September 11, 2014



Item	YTD 13	YTD 14	% Change
Group A Incidents	10,120	9,602	-5.12%
All Calls for Service	105,122	102,652	-2.35%
Dispatched Calls for Service (Not Self-Initiated)	59,249	57,578	-2.82%
Self-Initiated Calls for Service	10,591	11,932	12.66%
Aggravated Battery/Shots Fired	334	252	-24.55%
Robbery	253	267	5.53%
Burglary	1,239	1,091	-11.95%
Auto Theft	272	258	-5.15%
Burglary to Motor Vehicle and Theft from Motor Vehicle	756	697	-7.80%
Traffic Accidents	3,234	3,443	6.46%
Traffic Fatalities (count of people)	15	9	-40.00%
Group A Incidents - % Domestic Related	19.8%	20.6%	4.04%
Total People Arrested	6,564	6,304	-3.96%
Parolees Arrested	184	246	33.70%
Adult Probationers Arrested	520	546	5.00%
Juvenile Probationers Arrested	146	121	-17.12%
# of Guns Seized	156	127	-18.59%
# of People Arrested for Any Offense Involving a Firearm	178	157	-11.80%

**N/C is "not calculable"

**Parole and probation arrests counted using the most recent monthly parole & probation lists.

**Probation and parole arrests include custodial (lodged in jail) and non-custodial (traffic citations/NTAs) arrests.

**# of people arrested for offenses involving firearms was obtained by using the "offense weapon code" where a gun or firearm was reported as used in that offense.

Rockford Police Department



YEAR TO DATE DASHBOARD

YTD '13 vs YTD '14

GROUP A OFFENSES

VIOLENT CRIME

PROPERTY CRIME

	2013	2014	% Change	
City	12,900	12,005	-6.94%	↓
<i>Incidents</i>	10,120	9,602	-5.12%	↓
District 1	5,619	5,405	-3.81%	↓
District 2	4,271	3,894	-8.83%	↓
District 3	2,792	2,646	-5.23%	↓
Unknown	218	60	-72.48%	↓

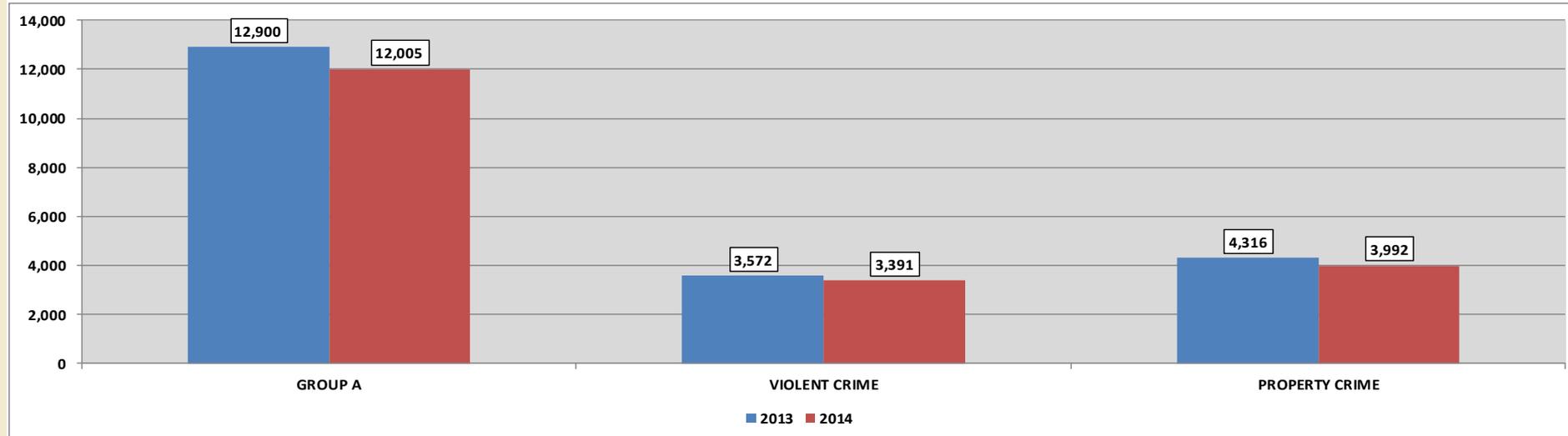
	2013	2014	% Change	
City	3,572	3,391	-5.07%	↓
<i>Incidents</i>	1,148	1,123	-2.18%	↓
District 1	1,762	1,745	-0.96%	↓
District 2	1,191	1,116	-6.30%	↓
District 3	547	519	-5.12%	↓
Unknown	72	11	-84.72%	↓

	2013	2014	% Change	
City	4,316	3,992	-7.51%	↓
<i>Incidents</i>	4,553	4,186	-8.06%	↓
District 1	1,646	1,481	-10.02%	↓
District 2	1,304	1,202	-7.82%	↓
District 3	1,323	1,275	-3.63%	↓
Unknown	43	34	-20.93%	↓

**Produced 9/3/14.

**All data obtained from BI report Group A Offenses Databox_ByDateRange_Area

**Prior to March 12, 2014, patrol area was not a required field in RMS. Please note, however, that "unknown" may still be a valid response if the location of an incident is not known.



NIBRS Group A Offenses: Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution, etc).

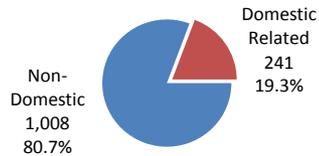
**Please note that statistics are subject to change as Police Reports are submitted. Reports ran within the first week of the following month of YTD end. Statistics reflect that point in time.

**Statistics represent all NIBRS offenses in an incident, not just the most serious.

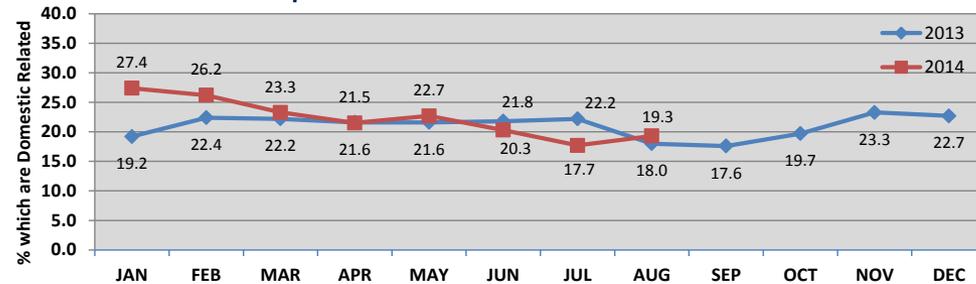
Rockford Police Department

Domestic Related Incidents

Group A Crime Incidents August 2014 1,249 total incidents



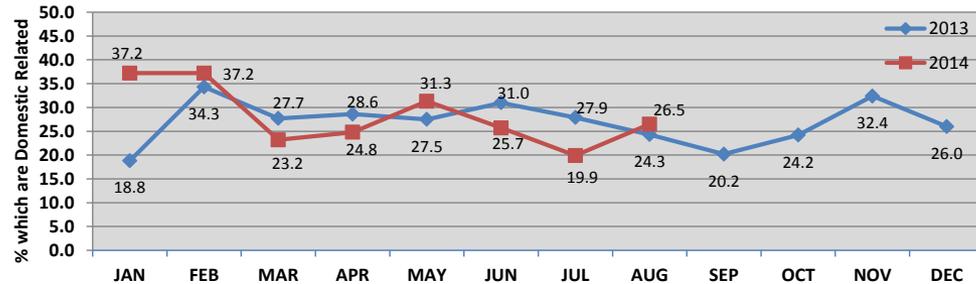
% of Group A Crime Incidents which are Domestic Related



Violent Crime Incidents August 2014 155 total incidents



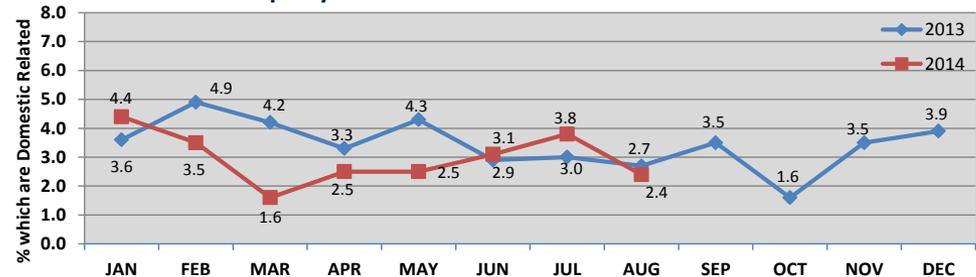
% of Violent Crime Incidents which are Domestic Related



Property Crime Incidents August 2014 548 total incidents



% of Property Crime Incidents which are Domestic Related



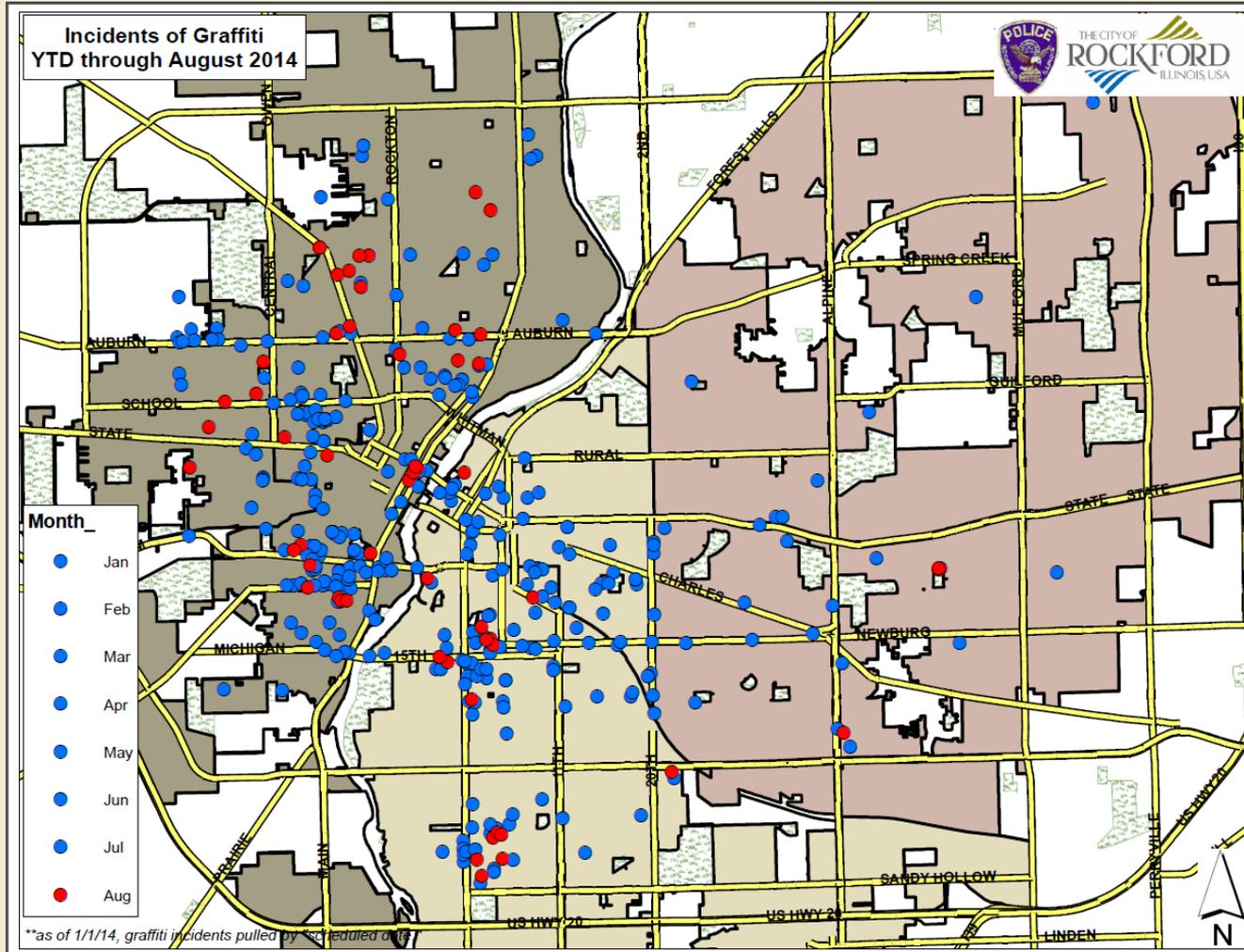
Rockford Police Department

Graffiti Incidents

	January	February	March	April	May	June	July	August	September	October	November	December	2014 YTD
Incidents													
District One	15	5	25	18	25	33	32	32					185
District Two	14	7	10	11	12	47	34	13					148
District Three	0	1	3	4	4	7	12	6					37
Total	29	13	38	33	41	87	78	51					370
Incident Type													N/A
Gang	26	7	31	26	24	41	38	23					216
Hip Hop	1	0	1	2	3	10	5	3					25
Juvenile	2	4	3	3	3	10	11	18					54
Unknown	0	2	1	3	8	10	17	7					48
Hate	0	0	1	0	0	2	0	0					3
Other	0	0	1	0	3	14	7	0					25
Most concentrated sub-beats													N/A
	17-4	134-2	19 - 3	38-4	43-10	164-6	165-5	95-5					N/A
	161-3	66-1	164 - 3	290-3	138-3	43-5	67-5	164-3					N/A
	22-3	65-1	66- 2	28-2	66-3	19-4	38-4	22-3					N/A
	165-2	23-1	64 - 3	21-2	38-2	161-3	187-3	67-2					N/A
Arrests													N/A
District One	0	0	0	0	0	0	1	0					1
District Two	0	0	0	0	0	0	0	1					1
District Three	0	0	0	0	0	0	0	0					0
Active Investigations													N/A
District One	0	2	2	3	2	2	2	2					15
District Two	1	1	0	0	0	0	1	1					4
District Three	0	0	0	0	0	0	0	0					0

Rockford Police Department

Graffiti Incident Map



Rockford Police Department

Accomplishments

National Night Out August 5th, 2014

- 600+ citizens attended

Labor Day IDOT DUI Patrols conducted (2 Details)

- DUI arrests – 5
- Suspended / Revoked / No Valid License – 5
- Speeding – 20
- Many other Citations Issued

Junior Police Academy

- Conducted by the School Liaison Unit
- 30 Students 13-17 Years Old

1st Annual Public Safety Camp

- Partnership with Rockford Fire
- Targeted students entering 4th grade
- 2 Camps – 30 Students Each

Challenges

Current Hit and Run Accidents

- YTD Increase of 3%
- YTD 23.3% of all accidents are hit and run
- State Average is 17.88% (excluding pvt property)

Reduction of Violent Crimes by 5%

Reduction of Property Crimes by 5%



Looking Forward

- The Department will hire 15 officers on September 24.
- We had a Violent Crime Task Force Meeting last month. Next meeting is December 3rd
- Upcoming CALEA Accreditation On-site: December 7-10.
- Progress of Court with Evidence destruction. Hearing date scheduled September 29.
- Office of Professional Standards will be reporting on complaints and Use of Force in October.

Legal Department

PRESENTED BY:
Patrick Hayes: Director

Legal Department- Litigation
New & Closed Lawsuits Q3 to date 2014

CASE NAME	OUTCOME	SETTLEMENT AMOUNT	YEAR FILED
Closed Lawsuits in Q3 2014			
Drozek v. City of Rockford	Settled	\$40,000.00	2009
Lettier v. Vronch, et al.	Settled	\$4,500.00	2012
Cusic, Jr. v. City of Rockford	Settled	\$311.00	2013
McShea v. City of Rockford	Dismissed		2013
Rorheim v. City of Rockford	Settled	\$32,500.00	2011
Total Value of Settlements in Q3 2014		\$77,311.00	
		Average Settled	\$15,462.20
New Lawsuits Filed in Q3 2014			
Dorothy Woods v. Rockford Mass Transit, et al.			

Legal Department- Litigation

Major Cases of Interest in 2014

CASE NAME	CASE FILED	ALLEGATIONS AGAINST CITY	INJURIES ALLEGED
Estate of Barmore v. City of Rockford, et al.	2010	Excessive Force/Intentional Infliction of Emotional Distress/False Imprisonment of Witnesses	Death
Estate of Phillip Johnson, Jr. v. City of Rockford, et al.	2013	Excessive Force, Failure to Provide Medical Care	Death
Meade v. City of Rockford	2009	Negligence, Willful and Wanton Conduct	Personal Injury
Rockford Renaissance v. City of Rockford	2014	Breach of Contract	Monetary

Legal Department-Claims

Claims Dashboard September 2014

	2012 3rd Quarter	2012 4th Quarter	2013 1st Quarter	2013 2nd Quarter	2013 3rd Quarter	2013 4th Quarter	2014 1st Quarter	2014 2nd Quarter	2014 3rd Quarter
Claims this Quarter	31	19	113	134	51	29	395	118	53
Avg. Claims per Quarter	74	74	74	74	74	74	74	74	74
Claims this Year	62	81	113	247	298	327	395	513	566
Claims Approved this Qtr.	7	3	7	16	4	4	13	6	0/14
% of Claims Approved this Qtr.	23%	16%	6%	12%	8%	14%	3%	5%	0%
\$ Value of Approvals this Qtr.	\$22,920.49	\$2,074.98	\$5,741.36	\$7,703.64	\$12,381.32	\$18,344.64	\$35,806.17	\$1,795.28	\$0.00
Avg. \$ Approvals this Qtr.	\$3,274.35	\$691.66	\$691.66	\$820.19	\$3,095.33	\$4,586.16	\$2,754.32	\$299.21	\$0.00
Avg. Days to Approve this Qtr.	65	19	142	93	41	40	64	22	N/A
% Approved w/in 33 days this Qtr.	71%	100%	0%	0%	0%	0%	23%	83%	N/A
% Approved w/in 42 days this Qtr.	71%	100%	0%	10%	0%	100%	54%	83%	N/A
Claims Denied this Qtr.	24	13	106	118	47	25	382	112	14/14
Avg. Days to Deny this Qtr.	17	20	92	91	61	42	48	39	26
% Denied w/in 21 days this Qtr.	83%	62%	6%	6%	12%	38%	8%	18%	36%
% Denied w/in 42 days this Qtr.	87%	77%	21%	20%	32%	50%	45%	62%	86%

Legal Department-Claims

ACHIEVEMENTS

- Excellent Public Acceptance of PMA as our TPA.
- Minimal Public Discontent with Claims Processing Times.
- City Staff Time Greatly Reduced in Claims Process.
- Claims Normalizing in 3rd Quarter 2014.
- Processing Times Improving with Load Reduction.

AREAS FOR IMPROVEMENT

- Improve PMA processing times.
- Strive for General Reduction in Claims for 2015.

FOIA Disposition Times 2014

Department	Total Requests		Timely Compliance	
	1 st Qtr	2 nd Qtr	1 st Qtr	2 nd Qtr
CD Department	143	145	98.6%	100%
Fire Department	175	180	99.4%	100%
Finance Department	18	22	100%	100%
Human Resources	1	1	100%	100%
Human Services	0	0	100%	100%
Legal Department	4	6	100%	100%
Police Department	239	266	99.6%	99.6%
PW Department	19	21	100%	100%
Total	599	641	99.3%	

FOIAs Approved by Dept.					Partially Approved					Denied				
	Approved					Denied								
Department	2012	2013	1/2014	2/2014	2012	2013	1/2014	2/2014	2012	2013	1/2014	2/2014		
Community Development	92%	98%	97%	96%	6%	<1%	2%	3%	2%	<1%	<1%	1%		
Fire Department	97%	97%	95%	97%	1%	3%	5%	2%	2%	0%	0%	<1%		
Finance Department	91%	98%	100%	100%	6%	2%	0%	0%	3%	0%	0%	0%		
Human Resources	38%	100%	100%	100%	50%	0%	0%	0%	12%	0%	0%	0%		
Human Services	0%	100%	N/A	N / A	0%	0%	N/A	N / A	0%	0%	N/A	N / A		
Legal Department	100%	99%	100%	100%	0%	1%	0%	0%	0%	0%	0%	0%		
Police Department	60%	58%	63%	58%	26%	28%	30%	29%	14%	14%	7%	13%		
Public Works Department	78%	99%	100%	100%	21%	1%	0%	0%	<1%	0%	0%	0%		
Total	78%	94%	83%	81%	15%	4%	14%	13%	7%	2%	3%	6%		

Legal Department-FOIA

ACHIEVEMENTS

- 99.3% Timely Compliance
- 94% Public Records Transparency
- All PAC appeals resolved successfully.
- No court actions filed.
- No fines or penalties assessed.

AREAS FOR IMPROVEMENT

- Increase statistics for RockStat 2015
- Transition to Hansen -based FOIA system in 2015?

Collective Bargaining Update

BARGAINING UNIT	EXPIRING CONTRACT TERM	FIRST NEGOTIATION SESSION	STATUS
AFSCME-C	2007-2009	Ongoing Negotiations— Last Meeting—June 13, 2014	Anticipating Response to City's Economic Offer
PB&PA	2012-2014	Sept. 4, 2014	Exchanging First Proposals Next Session
IAFF	2012-2014	Sept. 15, 2014	Discussing Ground Rules
AFSCME	2012-2014	TBA—Union Recently Requested Negotiations	TBA
AFSCME-B	2012-2014	TBA—Union Recently Requested Negotiations	TBA

Legal Department – Collections

Includes:

- Recover for damage to City property [referrals from Finance Dept.]
- Contract enforcement

Does not include:

- Ambulance bills
- Parking tickets
- Code hearing violations
- Ordinance violations

Legal Department – Collections

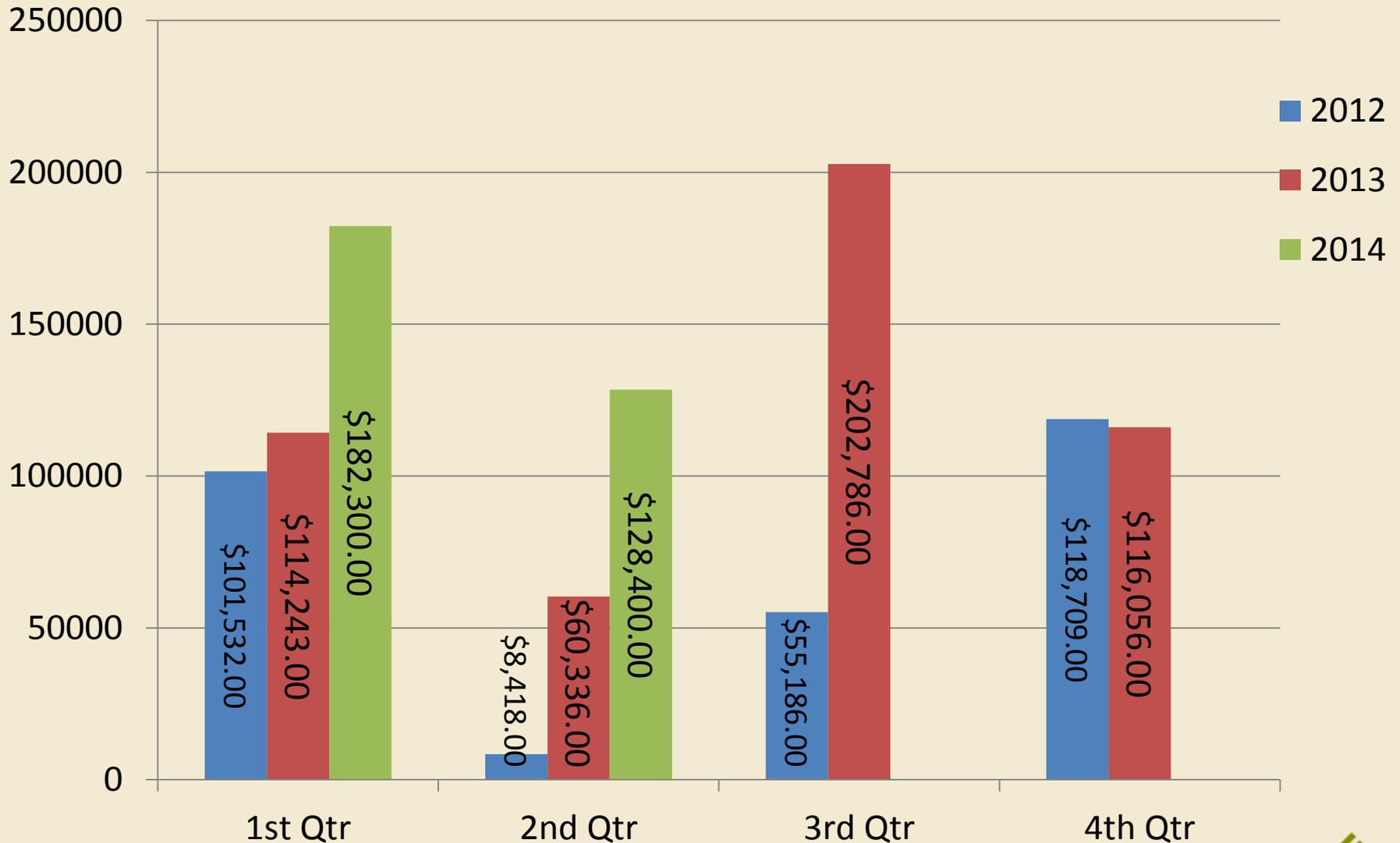
Achievements:

- Over 81% collection rate for cases involving damage to City property and contract enforcement from 2012-2014
- Approximately 50 cases pending to recover \$125,000

Areas for Improvement:

- More effective resources to obtain valid address to serve defendants
- Monitor cases for payments
- Expedited referral to Legal Department increases likelihood of valid contact information

Impound Fees by Quarter 2012-2014



Legal Department – Impounds

Achievements:

- Collected \$310,700 in impound fees from January 1, 2014 through June 30, 2014
- From January 1, 2014 through June 30, 2014, less than 0.4% of impounds were overturned by the hearing officer
- From January 1, 2014 through June 30, 2014, less than 1.8% of impounds proceeded to a hearing

Areas for Improvement:

- Increase the access to data

Division Diversity Procurement

PRESENTED BY:
Ron Moore
Diversity Procurement Officer

Legal Department
Diversity Procurement

Areas of Improvement

LCPtracker Inc Reporting System

Semi-Annual Report of 2014

Local Workforce and EEO Reporting

Workforce reports to help identify workers and meet goals for Ethnicities, Gender and Residency, Trade Craft & Zip Codes

Reports by Contractor, Craft, Ethnicity, Hours & Wages, Project and Zip Code

Reports by Specific City Project (Hours Worked and \$ Paid)

Legal Department
Diversity Procurement

Areas of Improvement

MBE/WBE Reporting 1st Six Months of 2014

MBE & WBE Procurement Dollars

Includes Bid Dollars and Quotes under \$20K

Report General Contractor, Subcontractors, MBE & WBE

Need more Minorities and Women Companies performing more procurement dollars with the City

Legal Department Diversity Procurement

	2010	2009	2008
All Procurement Dollars Spent	Contract	Contract	Contract
	Total	Total	Total
Prime Contractor Total Dollars	\$19,678,776.10	\$26,331,978.69	\$52,285,000.59
MBE Subcontractors Total Dollars (Certified)	\$931,186.10	\$113,985.00	\$927,279.14
WBE Subcontractors Total Dollars (Cerified)	\$1,045,435.28	\$453,777.57	\$1,058,345.50
Companies who are Minority Business not Certified	\$34,454.00	\$56,587.00	\$323,976.14
Companies who are Women Business not Certified	\$15,906.65	\$333,572.50	\$164,222.08
Total MBE Generals & Subcontractors	\$965,640.10	\$170,572.00	\$1,251,255.28
Total WBE Generals & Subcontractors	\$1,061,341.93	\$787,350.07	\$1,222,567.58
Total Procurement Dollars	\$2,026,982.03	\$957,922.07	\$2,473,822.86

Legal Department Diversity Procurement

	2010	2009	2008
All Procurement Dollars Spent	MBE/WBE	MBE/WBE	MBE/WBE
	Contract %	Contract %	Contract %
Prime Contractor Total Dollars			
MBE Subcontractors Total Dollars (Certified)	4.73%	0.43%	1.77%
WBE Subcontractors Total Dollars (Cerified)	5.31%	1.72%	2.02%
Companies who are Minority Business not Certified	0.18%	0.22%	0.62%
Companies who are Women Business not Certified	0.08%	1.27%	0.31%
Total MBE Generals & Subcontractors	4.91%	0.65%	2.39%
Total WBE Generals & Subcontractors	5.39%	2.99%	2.33%
Total Procurement Percentages	10.30%	3.64%	4.72%

Legal Department Diversity Procurement

	2013	2012	2011
All Procurement Dollars Spent	Contract	Contract	Contract
	Total	Total	Total
Prime Contractor Total Dollars	\$31,863,193.73	\$26,278,729.70	\$16,319,805.07
MBE Subcontractors Total Dollars	\$2,550,683.54	\$567,833.55	\$575,063.23
WBE Subcontractors Total Dollars	\$1,653,894.41	\$4,318,462.68	\$1,297,921.55
Companies who are Minority Business not Certified	\$186,576.50	\$55,821.00	\$255,855.00
Companies who are Women Business not Certified	\$278,393.46	\$998,051.00	\$832,201.00
Total MBE Generals & Subcontractors	\$2,550,683.54	\$567,833.55	\$255,855.00
Total WBE Generals & Subcontractors	\$1,653,894.41	\$4,318,462.68	\$832,201.00
Total MBE & WBE Procurement Percentage	\$4,204,577.95	\$4,886,296.23	\$1,872,984.78
Total Procurement Dollars	\$2,026,982.03	\$957,922.07	\$2,473,822.86

Legal Department Diversity Procurement

	2013	2012	2011
All Procurement Dollars Spent	MBE/WBE Contract %	MBE/WBE Contract %	MBE/WBE Contract %
Prime Contractor Total Dollars			
MBE Subcontractors Total Dollars	8.01%	2.16%	3.52%
WBE Subcontractors Total Dollars	5.19%	16.43%	7.95%
Companies who are Minority Business not Certified	0.59%	0.21%	1.57%
Companies who are Women Business not Certified	0.87%	3.80%	5.10%
Total MBE Generals & Subcontractors	8.01%	2.16%	3.52%
Total WBE Generals & Subcontractors	5.19%	16.43%	7.95%
Total MBE & WBE Procurement Percentage	13.20%	18.59%	11.48%

Legal Department Diversity Procurement

Semi-Annual 2014

MBE

WBE

Prime Contractor Total Dollars	\$17,653,326.58	\$179,815	\$701,456.05
MBE Subcontractors Total Dollars	\$179,815	1.02%	
WBE Subcontractors Total Dollars	\$701,456	3.97%	
Total MBE Generals & Subcontractors	\$179,815	1.02%	
Total WBE Generals & Subcontractors	\$701,456	3.97%	
Total MBE & WBE Procurement %	\$881,271	4.99%	

Legal Department

Diversity Procurement

SUMMARY OF WORKFORCE UTILITZATION							
Public Works Projects							
January 1 to June 30, 2014							
			Total Hours	Caucasian	African American	Hispanic	Native American
All General Contractors			6132.46	5153.87	159.00	637.59	182.00
			100%	84.05%	2.60%	10.40%	2.97%
All Subcontractors			1913.76	1884.03	0	29.73	0
			100%	98.45%	0.00%	1.56%	0.00%
TOTALS			8046.22	7037.9	159	667.31	182
			100%	87.47%	1.98%	8.30%	2.27%

Thank You!

Any Questions?