

RockStat

2015 Annual Review

February 5, 2016

Police

PRESENTED BY:

Doug Pann – Assistant Deputy Chief

Michael Dalke – Assistant Deputy Chief

Rockford Police Department

2015 Key Strategic Initiatives

Goal

- Reduce violent crime offenses by 10%
- Reduce property crime offenses by 15%
- Reduce graffiti incidents by 10%
- Plan and construct Police Districts 1, 2, & 3
- Add 10 dash cameras to squads.
- Increase case management of Prisoner Reentry Program by 20%
- Establish Violent Crime Task Force Metrics for County-Wide Violent Crime Reduction

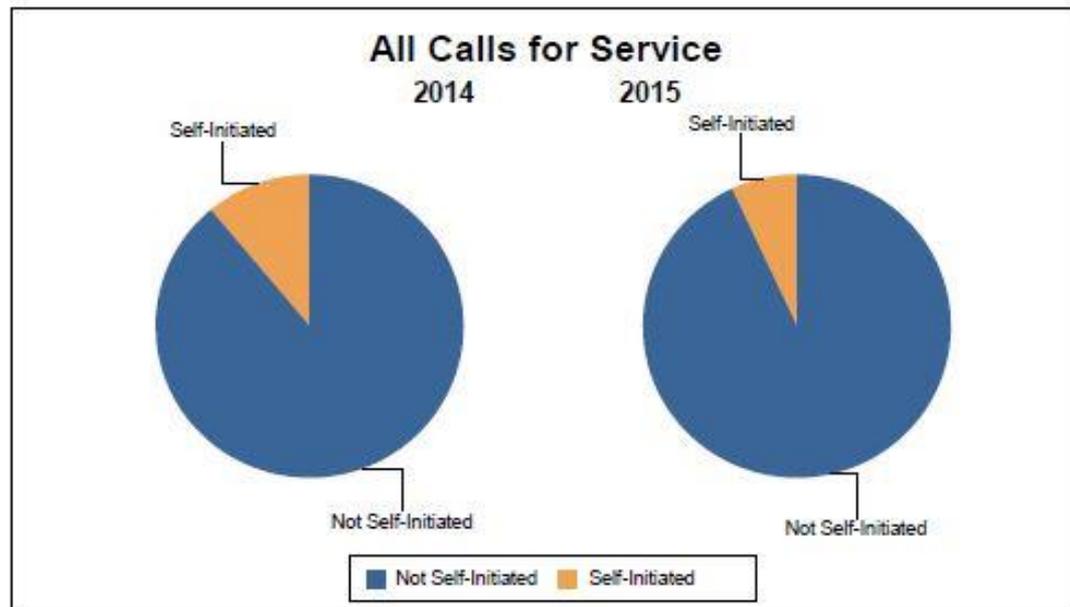
Actual

- 26.85% Increase
- 10% Decrease
- 5.8% Increase
- District 2 bids received and overall plan near completion
- Added 10 dash cameras
- 21% Increase
- Established FBI Safe Streets Task Force

Rockford Police Department

All Calls for Service

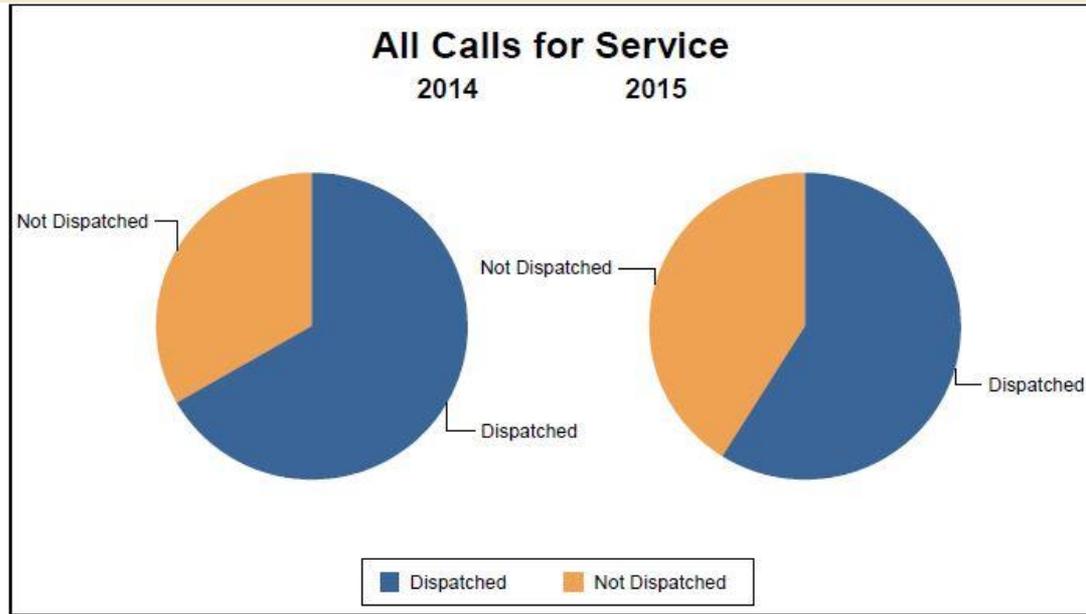
		Not Self-Initiated	Self-Initiated	Total
2014	D1	49,708	7,625	57,333
	D2	43,898	5,728	49,624
	D3	29,206	3,008	32,214
	other	10,496	255	10,751
	Total	133,308	16,614	149,922
2015	D1	54,361	4,458	58,819
	D2	51,654	4,546	56,200
	D3	34,099	2,189	36,288
	other	10,825	207	11,032
	Total	150,939	11,400	162,339
Total		284,247	28,014	312,261



Rockford Police Department

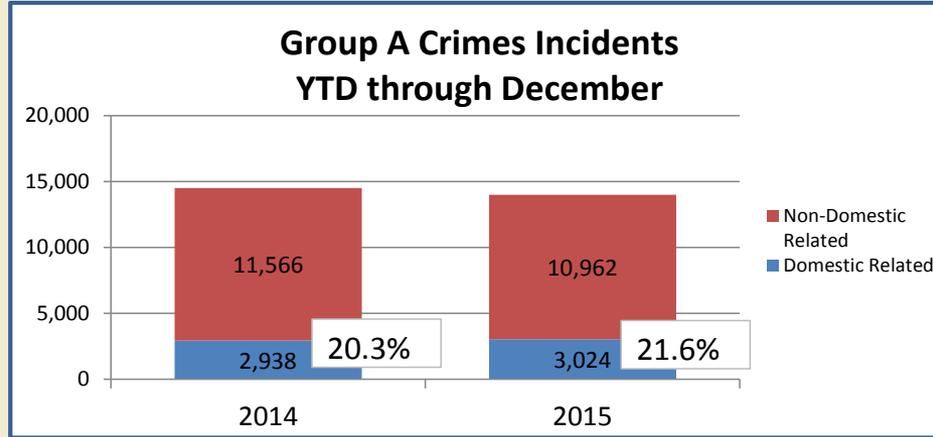
Dispatched Calls For Service

		Dispatched	Not Dispatched	Total
2014	D1	41,857	15,476	57,333
	D2	34,115	15,509	49,624
	D3	22,774	9,440	32,214
	other	1,163	9,588	10,751
	Total	99,909	50,013	149,922
2015	D1	38,349	20,470	58,819
	D2	33,436	22,764	56,200
	D3	22,748	13,540	36,288
	other	1,130	9,902	11,032
	Total	95,663	66,676	162,339
Total		195,572	116,689	312,261

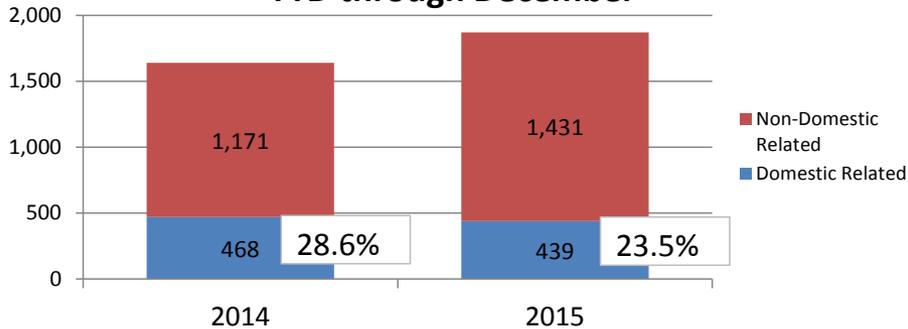


Rockford Police Department

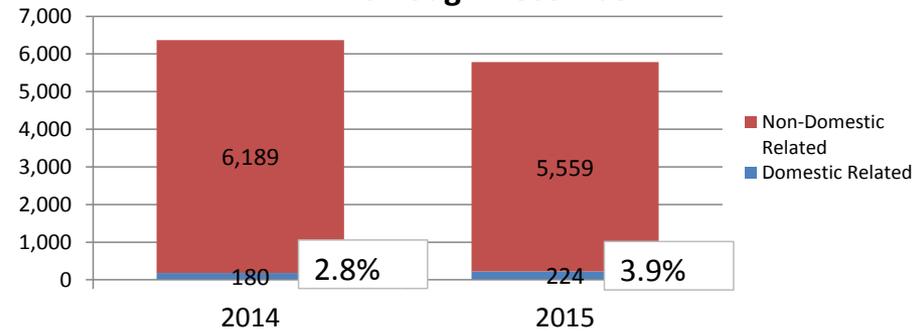
% of Incidents that were Domestic Related



Violent Crimes Incidents YTD through December



Property Crimes Incidents YTD through December



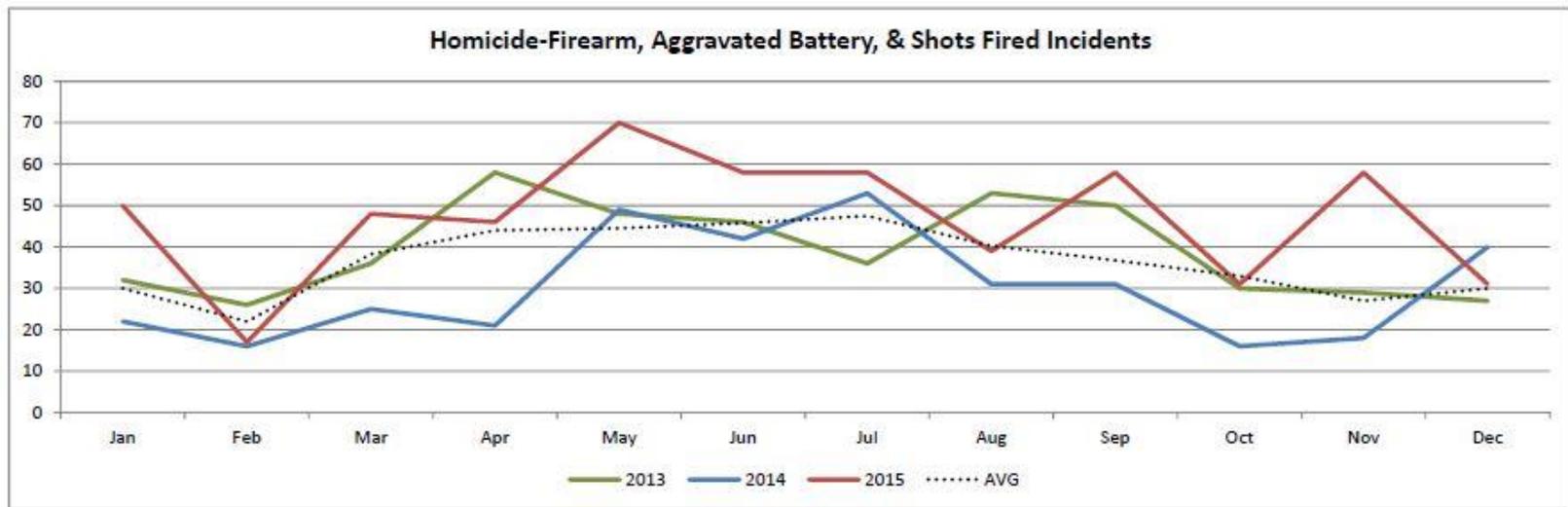
Rockford Police Department

Business Intelligence Dashboard

NIBRS OFFENSE DASHBOARD



Rockford Police Department



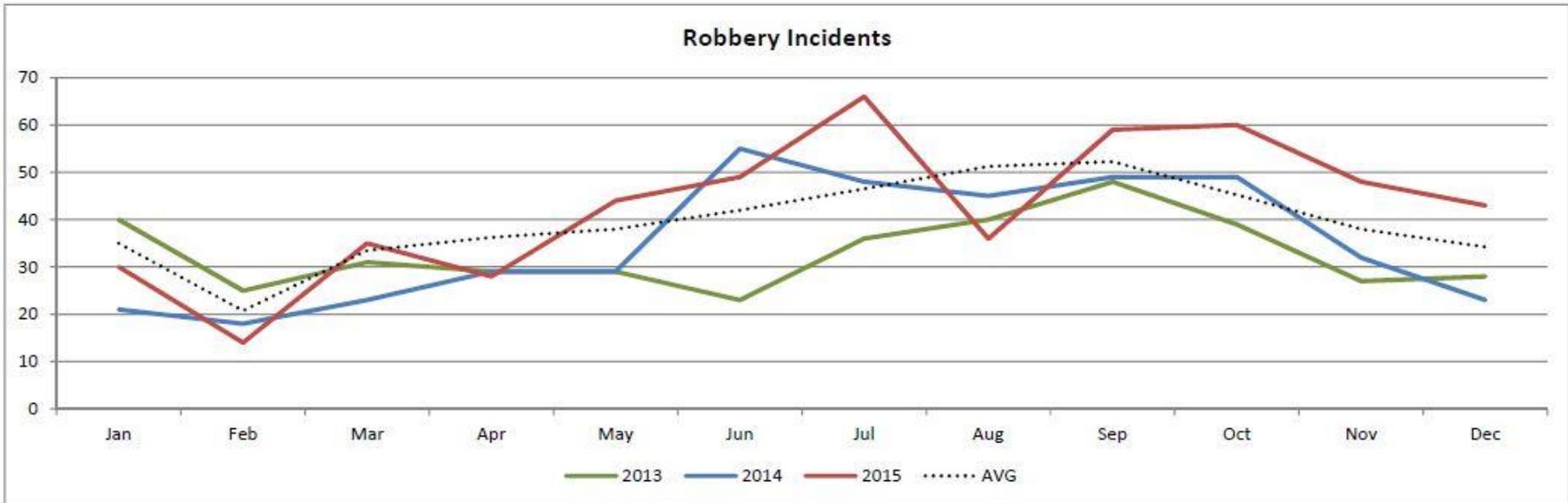
Count of Victims Struck by Gunfire

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	11	10	11	15	5	16	18	10	4	21	13	6
2012	7	2	10	14	11	11	12	7	12	11	12	3
2013	5	8	10	11	9	10	19	10	16	11	7	7
2014	4	7	7	6	17	17	15	7	6	4	3	11
2015	24	2	11	7	23	11	23	11	10	10	16	6
'11-'14 Avg	7	7	10	12	11	14	16	9	10	12	9	7

City of Rockford

Offense Type	2011 Total	2012 Total	2013 Total	2014 Total	% Change 13-14	2014 YTD	2015 YTD	% Change	% of LY Total
Agg Battery	85	88	88	75	-14.77%	75	112	49.33%	149.33%
Homicide - Firearm	13	8	16	11	-31.25%	11	15	36.36%	136.36%
Shots Fired	336	391	367	278	-24.25%	278	437	57.19%	157.19%
Total	434	487	471	364	-22.72%	364	564	54.95%	154.95%

Rockford Police Department



City of Rockford									
Offense Type	2011 Total	2012 Total	2013 Total	2014 Total	% Change 13-14	2014 YTD	2015 YTD	% Change	% of LY Total
Armed Robbery	339	257	218	220	0.92%	220	285	29.55%	129.55%
Agg Robbery	23	17	21	16	-23.81%	16	20	25.00%	125.00%
Strong Arm	189	205	139	169	21.58%	169	180	6.51%	106.51%
Vehicular Hijacking	19	27	17	16	-5.88%	16	26	62.50%	162.50%
Total	570	506	395	421	6.58%	421	511	21.38%	121.38%

Rockford Police Department

Full Court Enterprise Analysis of 2014 Firearm Arrests

Total number of individuals = 208

Known Outcomes		
Dismissed	29	13.94%
Pending	17	8.17%
Guilty	120	57.69%
Not Guilty	3	1.44%
W/hold Judgment	8	3.85%
Judgement on Forfeiture	3	1.44%
Conditional Discharge	2	0.96%
Total	182	87.50%

Unknown Outcomes		
Juvenile	10	4.81%
Unknown	16	7.69%
Total	26	12.50%

Guilty Outcomes		
Probation	46	38.33%
IDOC	68	56.67%
Jail	1	0.83%
Federal Bureau of Prisons	5	4.17%
Totals	120	100.00%

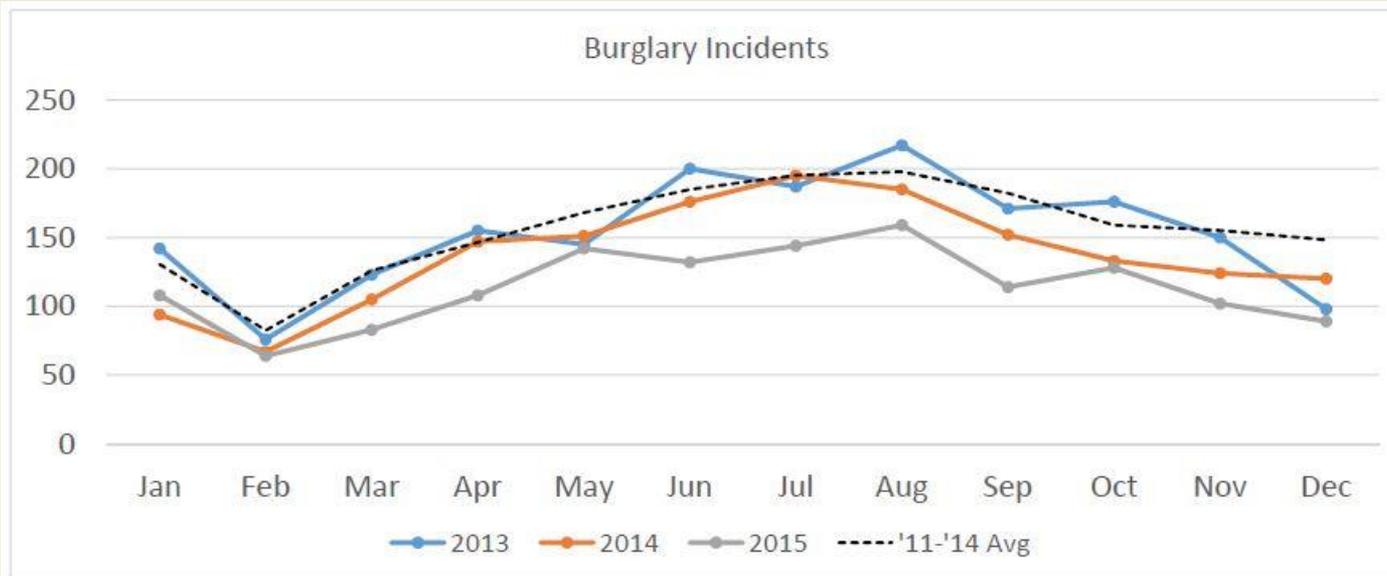
2.34 years sentencing average

6.87 years sentencing average

1 year

9.52 years sentencing average

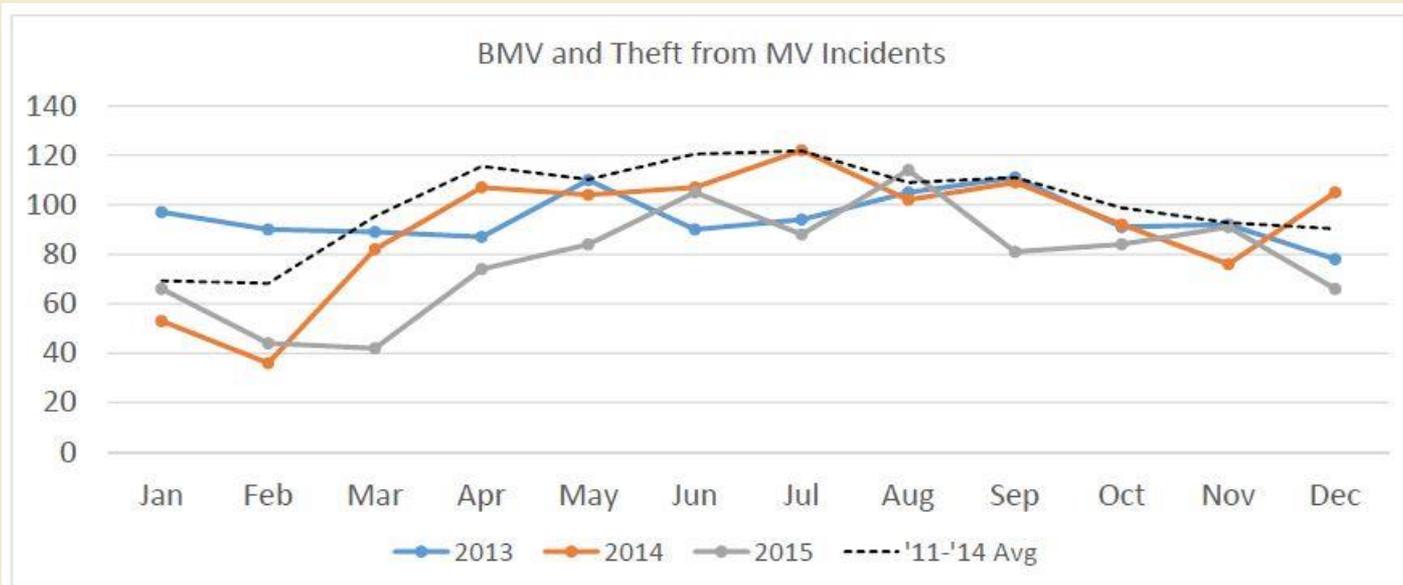
Rockford Police Department



Count of Burglary Incidents by Month												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	115	84	134	151	193	192	197	159	171	152	141	132
2012	171	103	142	133	183	172	202	230	235	175	206	243
2013	142	76	123	155	145	200	187	217	171	176	150	98
2014	94	67	105	147	151	176	195	185	152	133	124	120
2015	108	64	83	108	142	132	144	159	114	128	102	89
'11-'14 Avg	131	83	126	147	168	185	195	198	182	159	155	148

CITYWIDE									
Offense Type	2011 Total	2012 Total	2013 Total	2014 Total	% Change 13-14	2014 YTD	2015 YTD	% Change	% of LY Total
Residential	1340	1527	1364	1108	-18.77%	1108	954	-13.90%	86.10%
Non-Commercial	239	412	255	325	27.45%	325	213	-34.46%	65.54%
Commercial	242	256	221	216	-2.26%	216	206	-4.63%	95.37%
Total	1821	2195	1840	1649	-10.38%	1649	1373	-16.74%	83.26%

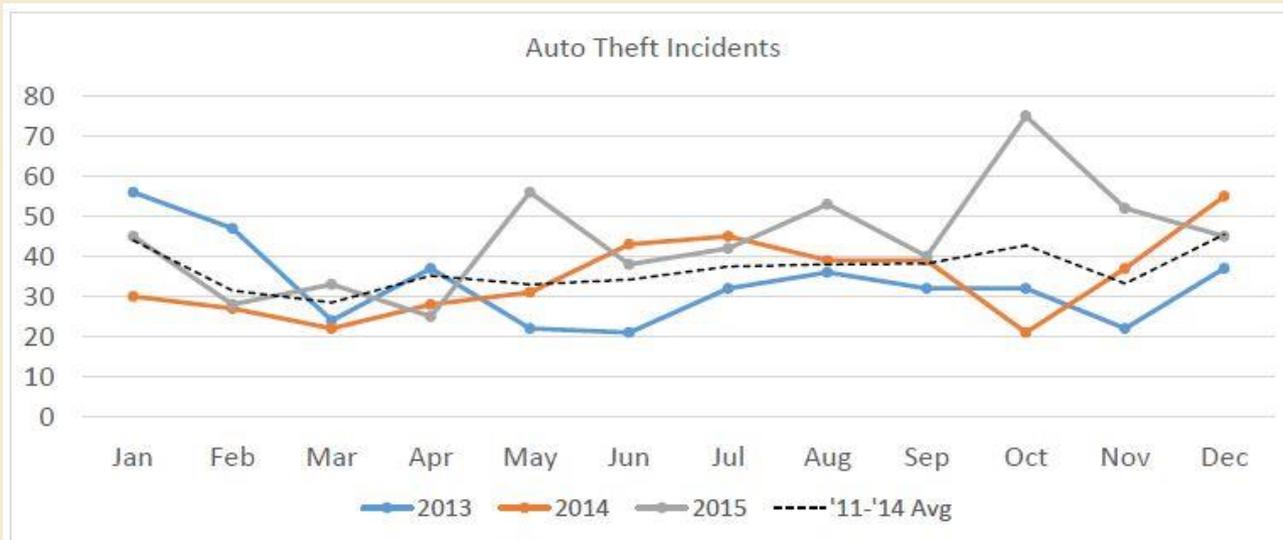
Rockford Police Department



Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	56	53	88	125	136	149	122	87	114	116	102	95
2012	71	94	122	143	91	136	149	142	110	96	101	83
2013	97	90	89	87	110	90	94	105	111	91	92	78
2014	53	36	82	107	104	107	122	102	109	92	76	105
2015	66	44	42	74	84	105	88	114	81	84	91	66
11-'14 Avg	69	68	95	116	110	121	122	109	111	99	93	90

Offense Type	2011 Total	2012 Total	2013 Total	2014 Total	% Change 13-14	2014 YTD	2015 YTD	% Change	% of LY Total
BMV	1043	1105	784	801	2.17%	801	662	-17.35%	82.65%
Theft from MV	200	233	350	294	-16.00%	294	277	-5.78%	94.22%
Total	1243	1338	1134	1095	-3.44%	1095	939	-14.25%	85.75%

Rockford Police Department



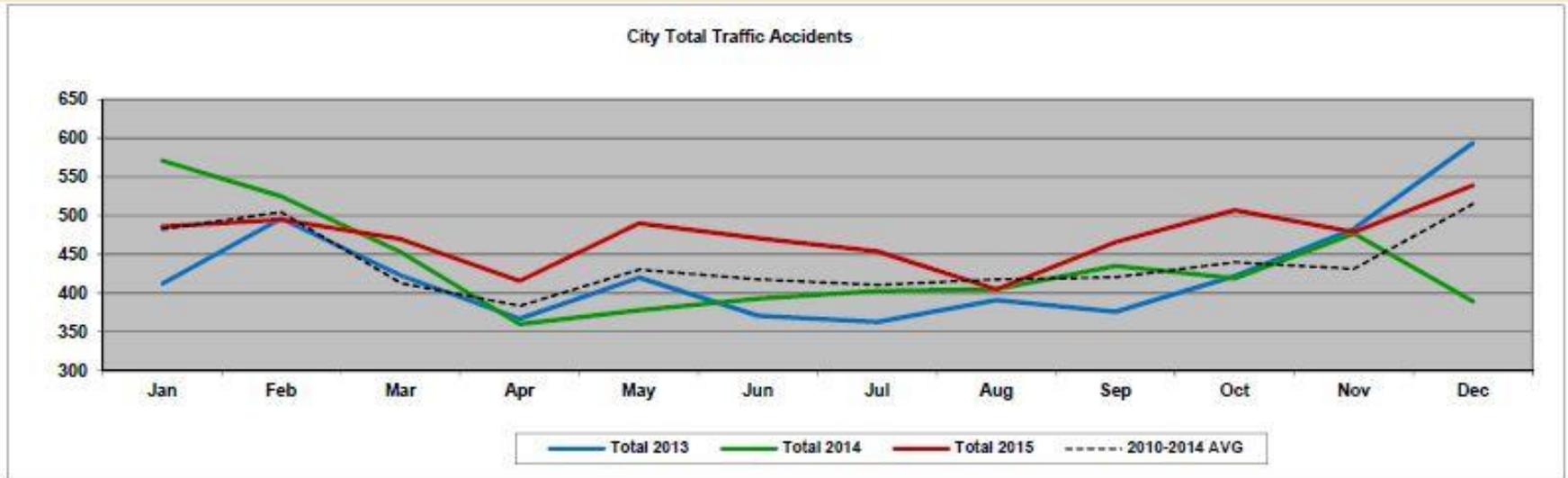
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	47	32	43	43	53	45	37	30	50	63	38	43
2012	43	20	25	33	26	28	36	47	32	55	36	47
2013	56	47	24	37	22	21	32	36	32	32	22	37
2014	30	27	22	28	31	43	45	39	39	21	37	55
2015	45	28	33	25	56	38	42	53	40	75	52	45
'11-'14 Avg	44	32	29	35	33	34	38	38	38	43	33	46

Offense Type	2011 Total	2012 Total	2013 Total	2014 Total	% Change 13-14	2014 YTD	2015 YTD	% Change	% of LY Total
Auto Theft	481	406	383	401	4.70%	401	466	16.21%	116.21%
Att. Auto Theft	43	22	15	16	6.67%	16	66	312.50%	412.50%
F.S. Recovery*	19	28	38	36	-5.26%	36	51	41.67%	141.67%
Total	543	456	436	453	3.90%	453	583	28.70%	128.70%

*F.S. Recovery - Foreign Stolen Recovery meaning vehicle was stolen outside Rockford but recovered in Rockford. These incidents are not included in the totals for Auto Theft Incidents but are included in this chart to provide information on the number of vehicles being recovered in the City of Rockford.

**ATTEMPT and F.S. Recovery numbers are dependent upon reading the case report.

Rockford Police Department



Rockford Police Traffic Accidents

City													YTD Total	Year End			
2014																	
Fatalities	0	2	2	0	1	1	1	2	1	0	0	0	10	10			
Fatal	0	2	2	0	1	1	1	2	1	0	0	0	10	10			
Injury or Tow	180	185	142	145	153	166	156	164	173	166	179	150	1,959	1,959			
Non-Injury	391	338	309	215	224	226	246	239	261	253	298	239	3,239	3,239			
Total	571	525	453	360	378	393	403	405	435	419	477	389	5,208	5,208			
# H&R	126	127	100	85	91	99	96	92	109	102	121	76	1224	1224			
% H&R	22.07%	24.19%	22.08%	23.61%	24.07%	25.19%	23.82%	22.72%	25.06%	24.34%	25.37%	19.54%					
2015																	
Fatalities	0	0	0	2	1	1	2	2	2	0	1	3	14	14	200.00%	40.00%	140.00%
Fatal	0	0	0	2	1	1	2	1	2	0	1	3	13	13	200.00%	30.00%	130.00%
Injury or Tow	167	162	164	151	176	157	170	152	161	192	179	181	2012	2012	1.12%	2.71%	102.71%
Non-Injury	319	333	306	263	313	313	282	252	303	315	299	355	3653	3653	18.73%	12.78%	112.78%
Total	486	495	470	416	490	471	454	405	466	507	479	539	5,678	5,678	12.53%	9.02%	109.02%
# H&R	122	127	126	100	149	126	121	101	118	136	132	144	1502	1502	9.09%	22.71%	122.71%
% H&R	25.10%	25.66%	26.81%	24.04%	30.41%	26.75%	26.65%	24.94%	25.32%	26.82%	27.56%	26.72%					

Rockford Police Department



Excessive Use of Force Complaints



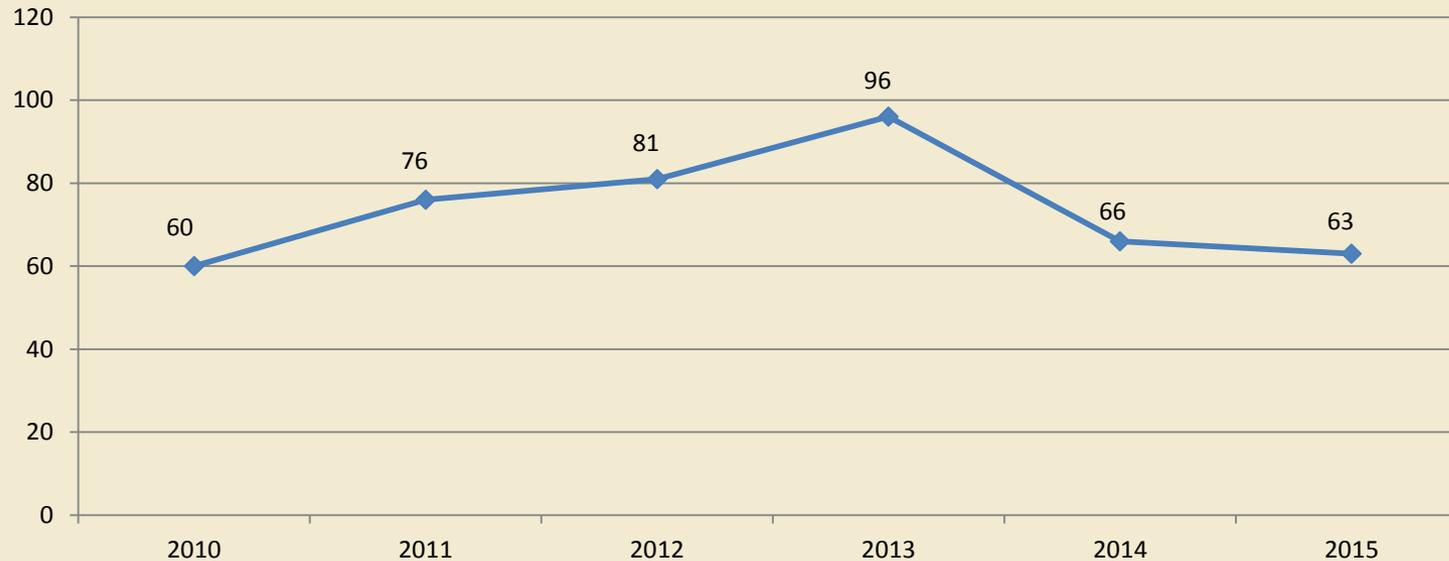
Number of Officers



Rockford Police Department



External and Internal Complaints



	2010	2011	2012	2013	2014	2015
Citizen Complaints	35	32	38	59	33	13
Internal Complaints	8	9	14	11	10	9
Informal Inquiries	17	35	29	25	23	41
Mediation	0	0	0	1	0	0
Total	60	76	81	96	66	63

Rockford Police Department

Training & Managing Use of Force

Use of Force

**Policy
&
Training**



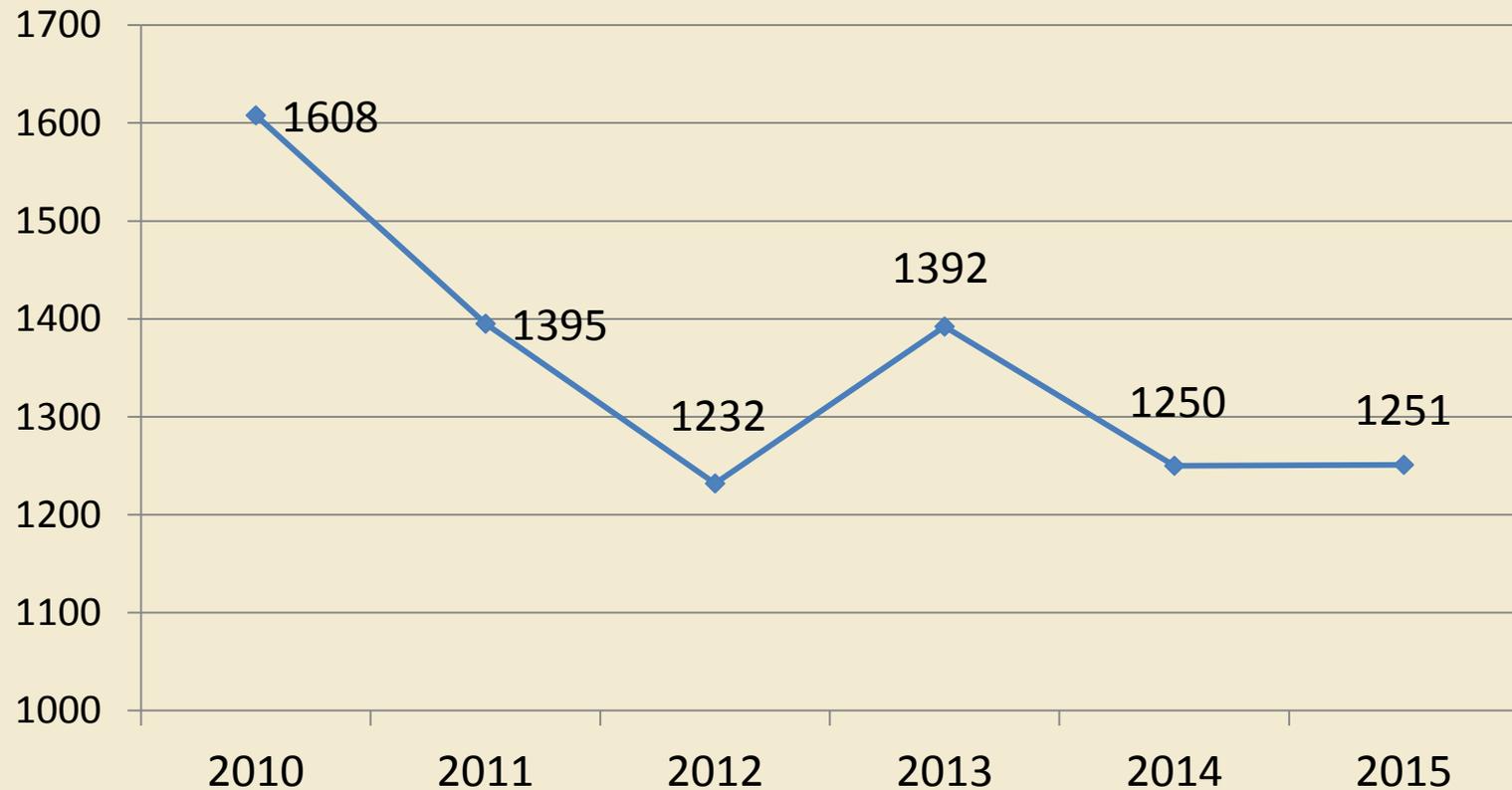
Investigation

Review

Rockford Police Department



Use of Force 2010 - 2015



Rockford Police Department

RAVEN / Parole Forum

- Call-in attended – 262
- Lutheran Social Services Case Management – 53
- Lutheran Social Services Opted Out of Case Management – 209

- Re-offended since call-in: 117
 - Case Managed – 21
 - One was arrested for a violent crime – Robbery (1)
 - Opted Out of Case Management – 96
 - Of those arrested, 13 were for violent crimes
 - Homicide (1), Reckless Homicide (1), Sexual Assault (1)
 - Aggravated Battery (5) and Robbery (5)

Re-offender arrests include only custodial arrests for which the offender was lodged in jail.

Violent crimes include Homicide, Criminal Sexual Assault, Robbery and Aggravated Assault and Battery.

Rockford Police Department

2015 Probation Checks

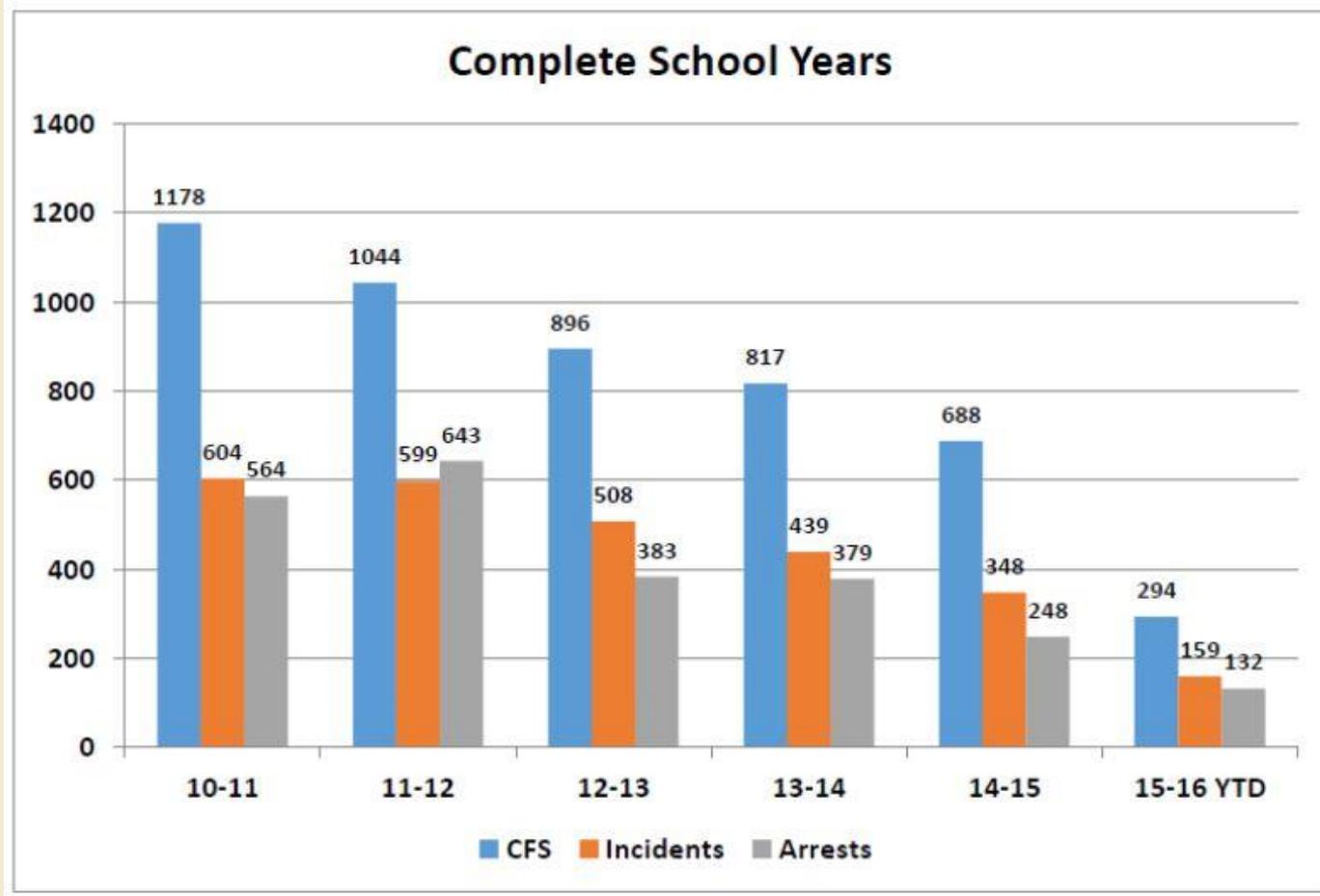
- 71 offenders checked-Domestic related offenses

- 35 offenders non-compliant-Petitions to vacate probation filed 49%
- 18 offenders compliant 25%
- 10 offenders were jailed after PTVP filed 14%
- 5 offenders were found in contempt and bench warrants were issued 7%
- 2 offenders received substance abuse treatment 2.8%
- 1 offender AWOL (involved in murder, warrant issued) 1.4%

- Note: There was no probation check in December 2015. Canceled by RCPD due to murder investigation at 617 Concord Ave.
- Goal is to expand the check beyond DV related offenses. Increase frequency of checks. Seek department's input on probationers to be checked.

Rockford Police Department

Rockford Public School Based Calls for Service, Incidents, and Arrest Comparison



Rockford Police Department

2015 FIELD INTERVIEWS

PATROL AREA	MONTH												TOTAL
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
01	0	1	12	17	8	12	15	23	6	4	2	2	102
02	0	0	10	5	16	19	14	14	7	14	3	8	110
03	2	1	12	25	6	8	3	25	6	4	1	6	99
04	0	6	10	12	13	17	11	17	3	6	2	2	99
05	3	3	9	10	11	20	22	12	3	5	5	8	111
06	1	9	21	18	36	46	46	8	20	17	8	12	242
07	0	1	11	7	6	10	17	3	8	4	11	8	86
08	0	2	0	3	3	9	5	2	4	3	3	3	37
09	5	6	8	13	3	14	15	2	1	5	5	8	85
10	0	4	12	2	4	6	12	8	5	11	7	11	82
UNK	56	18	53	0	0	3	0	0	7	5	6	7	155
TOTAL	67	51	158	112	106	164	160	114	70	78	53	75	1208

RACE / ETHNICITY	PATROL AREA											TOTAL
	01	02	03	04	05	06	07	08	09	10	UNK	
Black or African American	68	69	46	81	57	126	22	16	33	24	79	621
White	29	37	44	16	50	91	51	14	43	50	60	485
Hispanic or Latino	2	2	6	0	3	18	12	4	8	8	14	77
Asian	0	0	0	0	0	3	1	0	1	0	2	7
Unknown	3	2	3	2	1	4	0	3	0	0	0	18
TOTAL	102	110	99	99	111	242	86	37	85	82	155	1208

Rockford Police Department

2015 Citizens Assisting Police Events

Total Hours -3,702

Value - \$84,300.00

- Lifescape's Senior Expo (2 day event)
- Police Memorial Weekend CherryVale Mall
- National Night Out
- OSF Kids Safety Fair
- 7th Street Ethic Parade
- Senior Fair at Lou Bachrodt AutoMall
- St. Bernadette's Senior Health Fair
- Central Christian Church Car Show
- Red Ribbon Event (Boylan High School)
- Black Family Union
- LULAC Event at St. Edwards Church
- Helped with Registration for Alignment Rockford Academy Expo 2015
- Help with RPD Swearing in/Awards Ceremonies

Rockford Police Department

2015 Achievements

- One Complete Year of Full Geographic Policing Model
- Completed new Strategic Plan 2015-2017
- Procured In-Time Solutions
- Hired 15 Officers
- Conducted average of 53 hours of in-service training department wide
- Kingian Non-Violence Training for Command Staff
- Moved property and evidence into Murphy Building
- Records Division is in compliance for supplemental UCR reporting in the State of Illinois for the first time.
- Completed the document imaging project which consisted of scanning and destroying 250K incident reports, 8 years of training records, and all existing IA files.

Rockford Police Department

2015 Achievements

- Purchased Drug Terminator
- Explorers – 1st State Competition and Won Awards
- Voice over IP phone system at the PD
- Opened 2 Strong Houses
- Implemented the NAV
- Implemented the new recruiting vehicle
- Media Sonar
- Navy Blue Uniforms (everything prepared in 2015)
- Moved the entire south side of the PSB into other spaces
- Began Partnership with Rosecrance for Mental Crisis Situations
- Cops on the Block / National Night Out
- Youth Police Academy / Junior Police Academy / Safety Camps

Rockford Police Department

2015 Achievements

- Crime Free Multi-Housing Seminar for Landlords
- Tasers Re-Deployed for Sergeants
- Written Warnings Implemented
- Established Field Interview Documentation Protocol
- Established Pedestrian Stop Database
- Re-Structure of Chaplain's Program
- University of Illinois Extension Partnership for 4-H Program
- 2014 Traffic Safety Challenge Completed
- Developed BI Further

Rockford Police Department

2016 Goals

- Reduce Violent Crime by 5%
- Reduce Property Crime by 6%
- Complete Construction and Deploy into District II Station
- Implement Focused Deterrence Model
- Implement Lethality Assessment Protocol
- Complete Build and Deploy Intime Scheduling System
- Deploy Irving Avenue String House in Partnership with United Way
- Reach Authorized Strength of 290
- Secure New Vendor for RAVEN Case Management
- Expand Use of Business Intelligence Software

Public Works

PRESENTED BY:

Mark Stockman – Street & Transp. Superintendent

Kwame Calvin – Transportation & Facilities Manager

Greg Cassaro – Interim Water Superintendent

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Marcy Leach – Engineering Operations Manager

Kelly Nokes – Assistant Operations Manager

- Balanced infrastructure system inclusive of road, rail, parking, pedestrian and alternative modes of transportation
- Improved infrastructure & redevelopment to attract businesses to the City of Rockford
- Street maintenance program which provides commuters with clean, safe and well-maintained streets
- Operate and maintain the public water system in a manner that protects public health and enhances the community
- Maintain a stormwater management program that protects the public and the environment while enhancing the community

Public Works
Key Strategic Initiatives
2015

Street & Transportation

PRESENTED BY:

Mark Stockman – Street & Transportation Superintendent

Street & Transportation Dashboard

		2015	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ave.
		Monthly Target													
Street Operations	Unresolved Pothole Requests	150	9	4	32	72	91	116	67	28	11	18	32	21	42
	Arterial Pothole Req. - % Completed <= 10 Days	90%	96%	97%	96%	100%	79%	78%	68%	74%	97%	100%	100%	96%	90%
	Res. Pothole Req. - % Completed <= 30 Days	90%	100%	95%	99%	97%	100%	96%	85%	91%	95%	100%	100%	99%	96%
	# Trees Trimmed	200	255	213	196	302	80	151	141	247	174	174	186	265	199
	# Trees Removed	120	87	57	187	171	209	178	112	93	113	137	122	121	132
	# Trees Planted	140				20	98	155	20	38	25	90	84		66
	Unresolved Forestry Prune or Removal Requests	150	17	59	33	57	92	70	114	150	140	115	102	82	86
	Unresolved Forestry Requests - Average Days Open	150	110	45	58	39	37	45	45	45	52	67	82	113	62
	Total Monthly Requests	600	381	494	611	950	590	682	779	650	544	523	371	696	606
	Total Unresolved Requests	300	74	112	122	189	288	283	289	277	226	201	80	185	194
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%				100%	100%	99%	100%	100%	100%	100%			100%
	% Signals Repaired Compared to Reported	95%	99%	99%	100%	99%	99%	99%	99%	99%	100%	99%	99%	99%	99%
	% Signals Replaced Compared to Reported	95%	100%	75%	100%	100%	100%	67%	100%	71%	100%	100%	100%	91%	92%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	96%	94%	97%	93%	100%	100%	97%	94%	100%	97%	100%	97%	97%
	% of City Street Light Outages Responded in ≤ 5 days	95%	93%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	99%
	% Sign Repaired/Replace to Reported	95%	100%	40%	100%	100%	99%	100%	100%	67%	93%	95%	99%	98%	91%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	100%	100%	99%	100%	100%	100%	100%	97%	90%	100%	93%	100%	98%

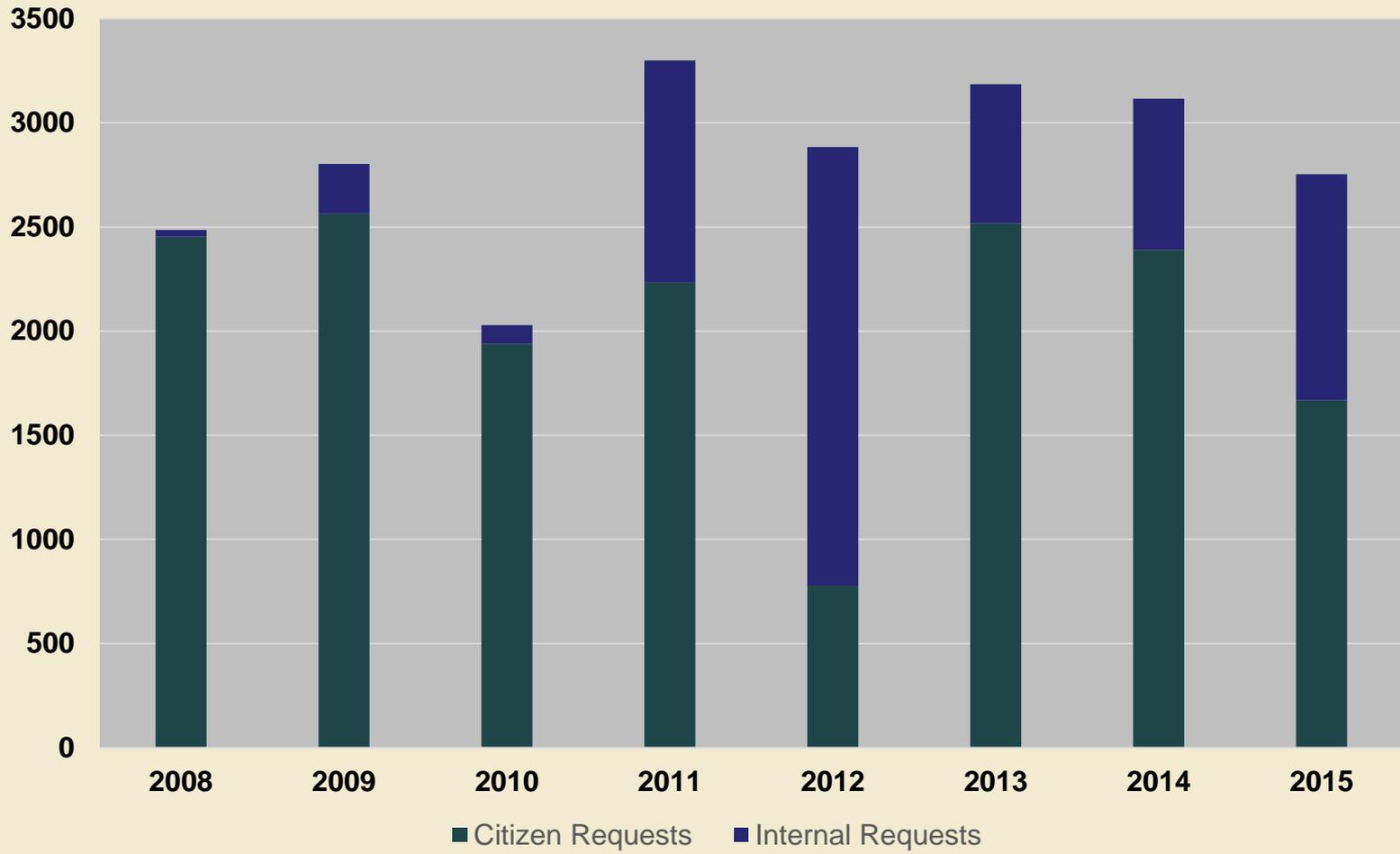
Street & Transportation

Dashboard Previous Year Comparison

		2015 Monthly Target	2014 Average	2015 Average	% Change
Street Operations	Unresolved Pothole Requests	150	131	42	↓ 68%
	Arterial Pothole Req. - % Completed <= 10 Days	90%	76%	90%	↑ 16%
	Res. Pothole Req. - % Completed <= 30 Days	90%	76%	96%	↑ 21%
	# Trees Trimmed	200	227	199	↓ 12%
	# Trees Removed	120	97	132	↑ 27%
	# Trees Planted	140	137	66	↓ 51%
	Unresolved Forestry Prune or Removal Requests	150	244	86	↓ 65%
	Unresolved Forestry Requests - Average Days Open	150	185	62	↓ 66%
	Total Requests	600	546	606	↑ 10%
	Total Unresolved Requests	300	445	194	↓ 56%
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%	100%	100%	0%
	% Signals Repaired Compared to Reported	95%	99%	99%	0%
	% Signals Replaced Compared to Reported	95%	100%	92%	↓ 8%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	95%	97%	↑ 2%
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	99%	0%
	% Sign Repaired/Replace to Reported	95%	100%	91%	↓ 9%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	99%	98%	↑ 1%

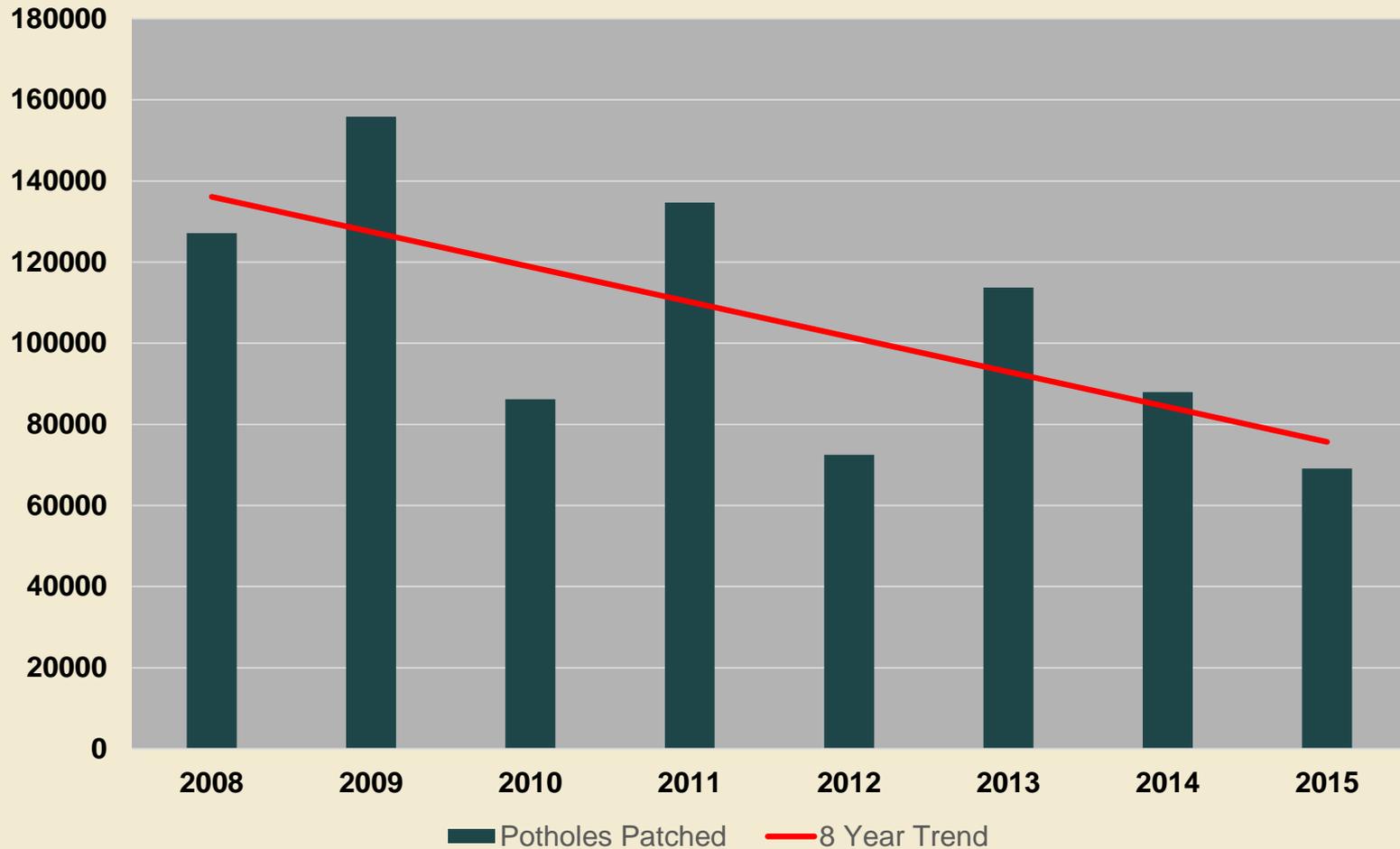
Street & Transportation

Annual Pothole Requests For Service



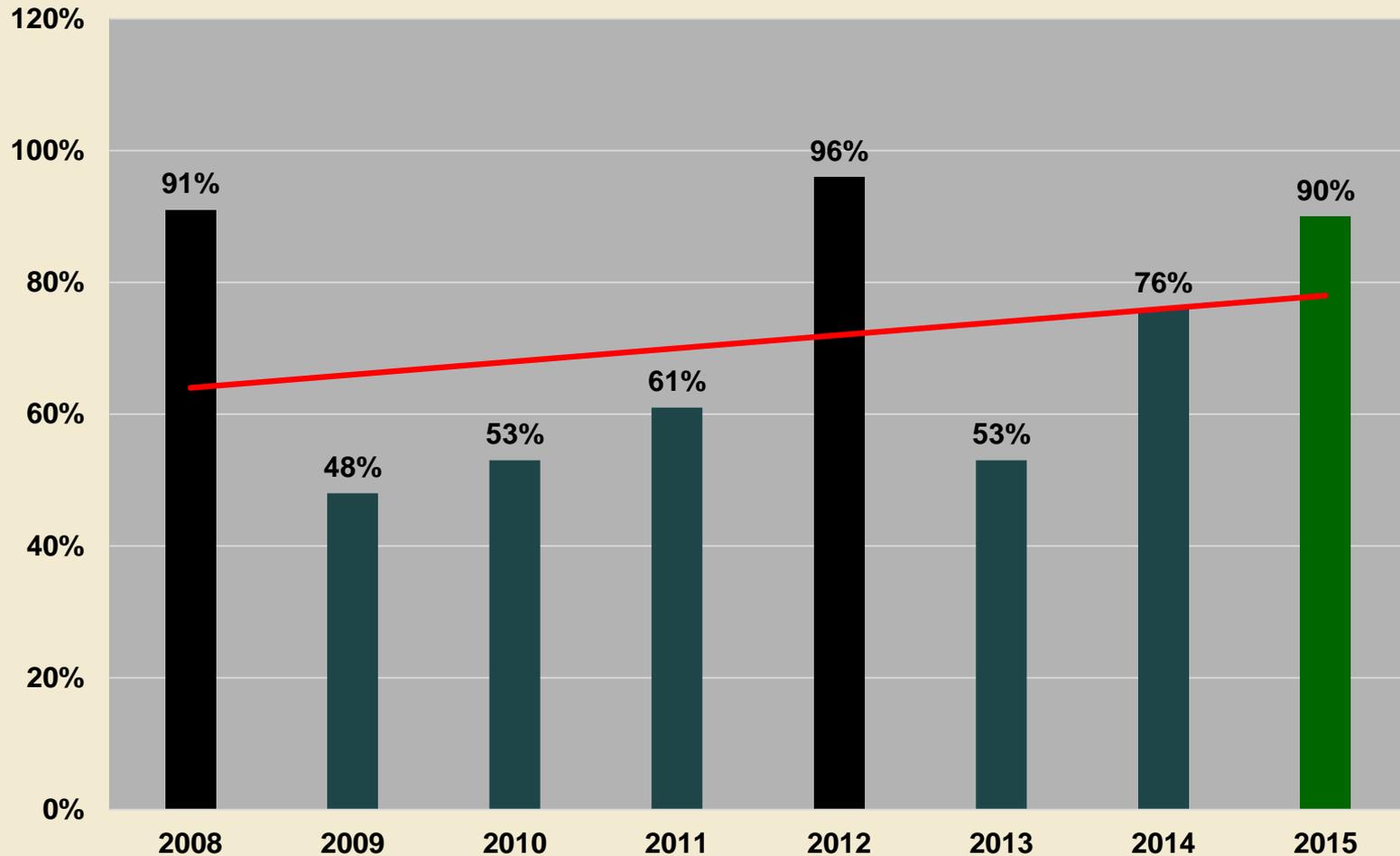
Street & Transportation

Annual # Potholes Patched



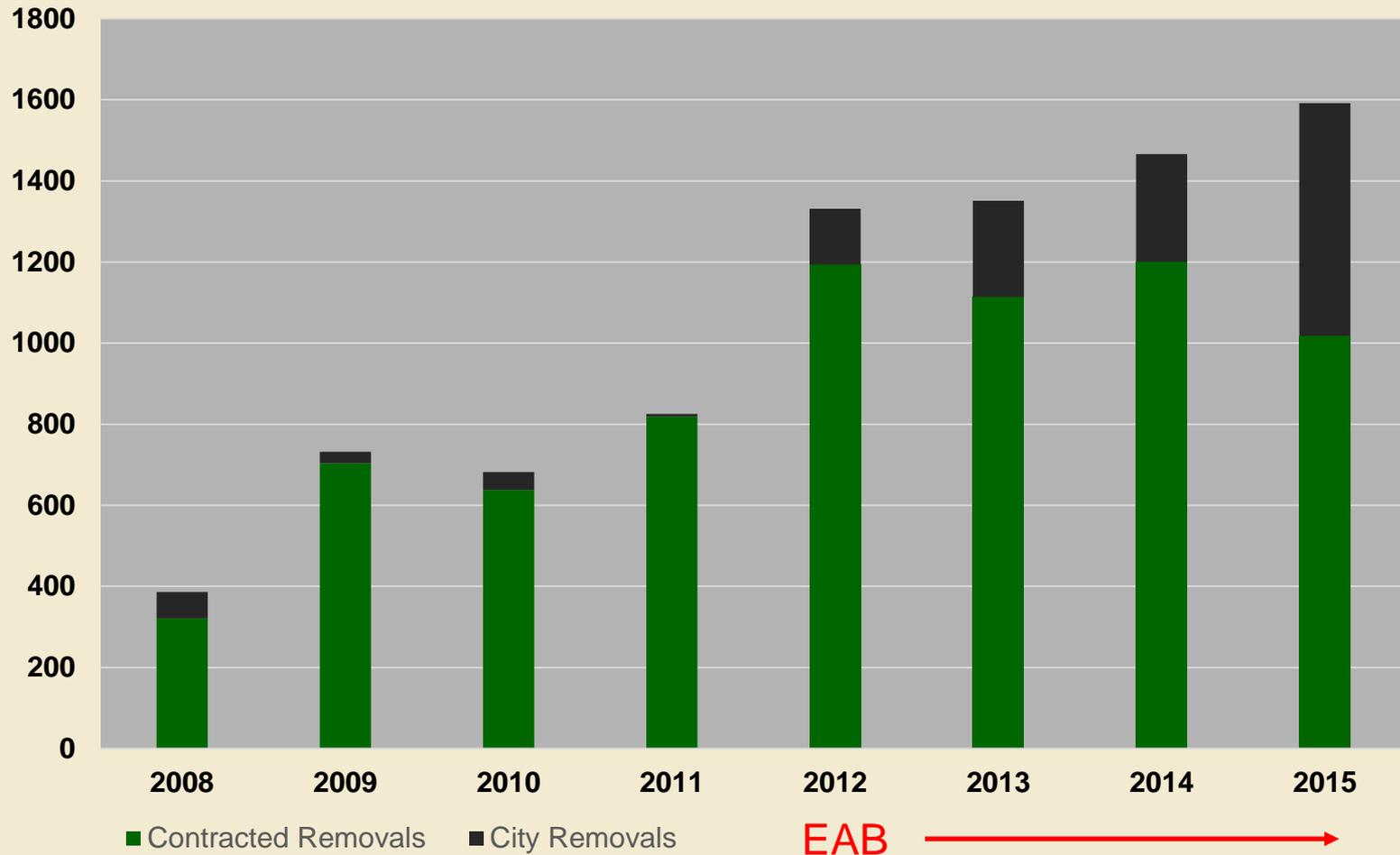
Street & Transportation

% Arterials Patched In 10 Days Or Less



Street & Transportation

Annual Tree Removals



Street & Transportation

Accomplishments

- Completed 97% of all 7,854 street requests for service.
- Addressed 2,561 pothole requests with zero overtime hours.
- City Forestry crews removed 574 trees saving the City \$340,000 in contracted charges.
- Pruned 2,393 City-owned trees.
- Repaired 150 inlet and manhole structures.
- Completed 5,206 Central Garage / PSB work orders.
- Completed 3,878 Traffic & Signal requests for service.
- Replaced or installed 1,218 signs.
- Completed 20,663 Julie Locates.
- Moved PSB repair shop to City Yards.

Street & Transportation

2016 Goals & Areas for Improvement

- Implement a more aggressive tree replacement program.
- Complete plans to address logistical issues relating to repairs & maintenance for police vehicles as they are deployed to multiple sites.
- Improve timeliness of traffic signal repairs to a level that routinely meets the benchmarks set forth.
- Create a process for staffing internal city-wide pavement striping that doesn't require curtailing other operations to the degree that it has in the past.

Street & Transportation

2016 Operational Forecast

- Pothole Patching - Predicting a more problematic pothole season than the past two years. The “El Nino” winter has created wide temperature swings and more liquid precipitation than normal. Will monitor closely and add additional personnel as needed.
- Vehicle Replacement Program – With this program currently on hold, we will inevitably see an increase in unscheduled vehicle repairs. Currently there are still 106+ vehicles (not including Fire) that were scheduled for replacement in 2015 thru 2017.
- Forestry – Complete Removals of remaining ash trees (except those trees that are currently being treated). Forecasting a return to pre-2012 removal numbers in calendar year 2017.

Street & Transportation

2016 Operational Forecast cont.

- Traffic Signs – Continue mandatory replacement of non-compliant traffic signage.
- Property Section – Complete City Hall HVAC replacement. Begin implementation plan for maintaining geo-policing sites once they come on-line.
- Snow & Ice – With assistance from IT, complete interactive real-time residential plowing map to be posted on City website. This will allow citizens to view progress within each of the 24 routes.
- Snow & Ice – Meet with condo associations to discuss using their contractors to plow streets adjacent to their properties.

Graffiti

PRESENTED BY:

Kwame Calvin – Transportation & Facilities Manager

Public Works – Graffiti

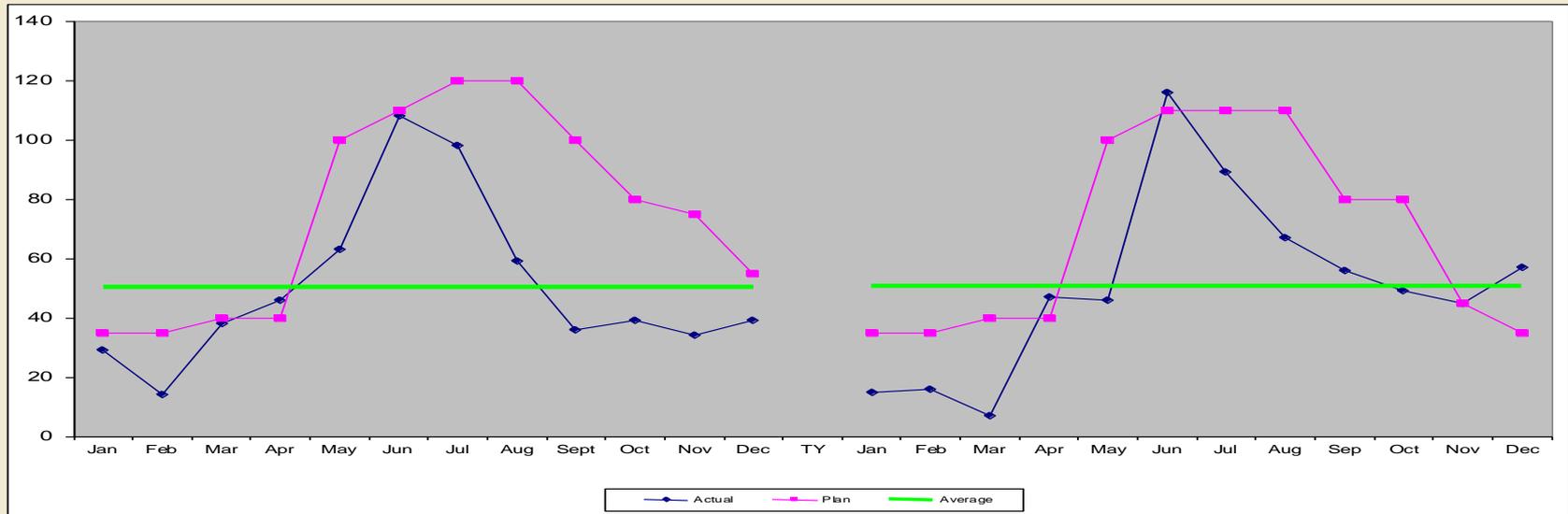
2015 YTD Dashboard

RockStat Trend Graph

Date Dec 15' Name Mark Kalousek
 Operation Properties

Element/Measure	Graffiti Calls
2014	Last 6 months actuals
	98 59 39 39 34 39

Averages	Goal / Target	
2013	50	2015 <u>1st 6 months</u> 49
2014	50	<u>2nd 6 months</u> 49
2015	51	



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Actual	29	14	38	46	63	108	98	59	36	39	34	39		15	16	7	47	46	116	89	67	56	49	45	57
Plan	35	35	40	40	100	110	120	120	100	80	75	55		35	35	40	40	100	110	110	110	80	80	45	35

Public Works – Graffiti

Statistics

- We have increased graffiti cases by **1.2%** this year. We have **(610)** cases this year compared to **(603)** last year.
- We averaged **(1)** day removal time for the year. (Lowest average to date)
- June was our highest month for graffiti cases **(116)** compared to **(108)** in 2014 in June as well.
- Gang Graffiti is our most common type of graffiti. **(36%)**
- We averaged **(50)** cases per month this year compared to **(51)** cases in 2014.

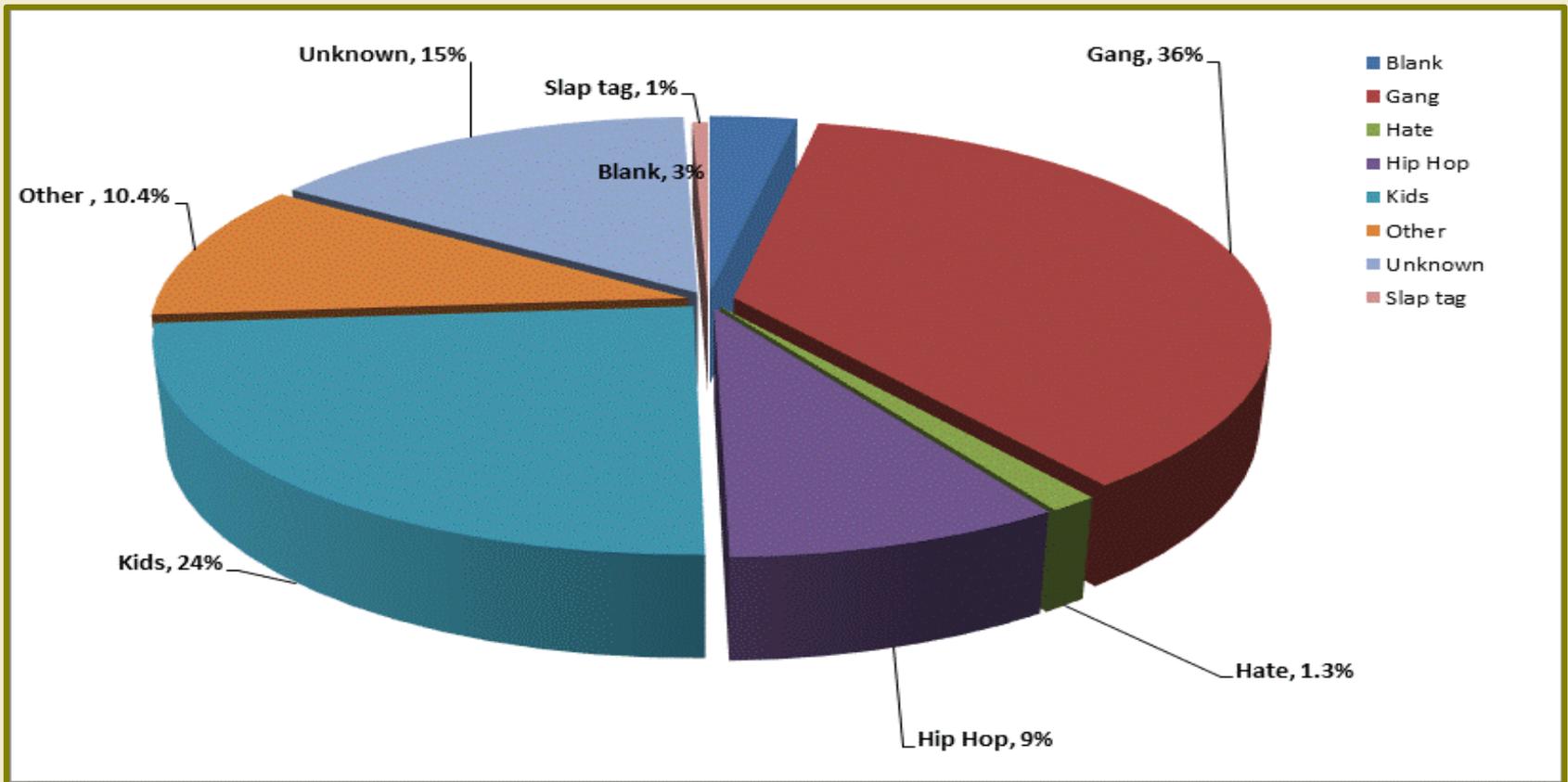
BEFORE



AFTER

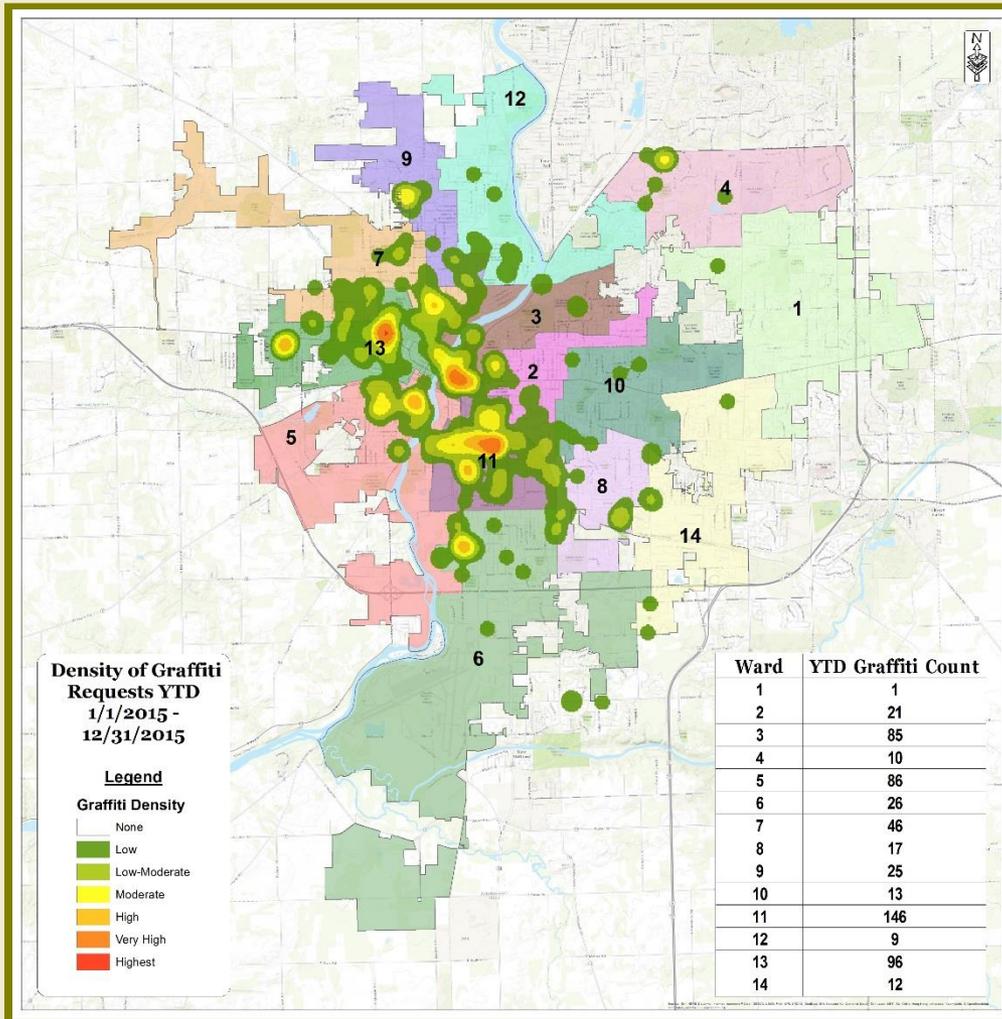


Public Works – Graffiti Statistics



Public Works – Graffiti

Graffiti by Wards



- Ward **11** has the highest amount of graffiti cases (**146**) this year.
- Ward **1** finished with the lowest amount of graffiti cases with (**1**) this year.
- Wards **5, 11 & 13** make up **41%** of all graffiti cases. (**245**)

Public Works – Graffiti

Achievements

Achievements

- We averaged **(1)** day removal for the year.
- Gang graffiti dropped to **36%**, the lowest percentage to date.

Areas of improvements

- First time in 8 years we have an increase in graffiti.
- Most common type of Graffiti is Gang. **(36%)**
- Wards 5, 11 & 13 account for **41%** of all graffiti cases.
- Ward 11 **(146)** cases.

Water Division

PRESENTED BY:

Greg Cassaro – Interim Water Superintendent

Water Division

Scorecard

Monthly Performance		2015 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average	
Water Operations	Distribution	Emergency Repair Time (hours)	2	2.2	2.2	2.1	1.8	0.8	1.2	1.3	1.0	1.4	2.3	3.3	2.2	1.8
		% of Total Repairs That Are Planned	80%	67%	70%	44%	83%	81%	88%	73%	78%	79%	87%	92%	81%	77%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	7	8	14	24	20	14	16	12	63	61	22	14	22.9
		# of Winter Backlog Jobs	6/15	31	56	15	0	0	0	0	0	0	0	0	9	6/1/15
		Water Main Flushed (mi)	20	0	0	0	42	46	45	53	1	10	56	0	0	21.1
	Customer Service	Average # of Days to Correct Meter Problem	30	28	30	35	28	27	37	24	36	23	18	20	28	27.8
		Total Service Orders Returned "Not Completed"	<100	301	171	215	84	66	135	63	60	81	98	57	120	120.9
		Priority Service Orders "Not Completed" (Avg)	<25	30	15	30	19	18	24	17	23	16	20	30	24	22.2
	Production	% Meeting Demand for Water Pumped	110%	168%	174%	182%	165%	104%	95%	107%	110%	93%	190%	157%	159%	142%
		Service Pressure Excursions	50	34	13	29	40	44	39	30	36	7	27	23	35	29.8
		% of Total Maintenance Hrs Available	70%	77%	65%	80%	80%	83%	71%	62%	63%	64%	66%	76%	62%	71%
		Number of Water Quality Complaints	3	0	0	0	1	0	0	5	1	24	0	1	0	2.7
		% of Total Production From Rehabed Wells	80%	93%	93%	88%	88%	89%	85%	83%	80%	81%	90%	83%	84%	86%
	Financial	Total Amount Past 30 Days Due as % of Revenue	5%	4.6%	4.6%	4.2%	4.5%	3.9%	3.7%	3.7%	3.6%	3.6%	3.4%	3.8%	4.0%	4%
		Operating Revenue, % of Plan	95%	105%	107%	93%	96%	109%	106%	98%	99%	93%	97%	99%	97%	100%
Number of New Water Connections		8	0	0	2	1	7	7	4	5	2	1	19	14	5.2	

Water Distribution

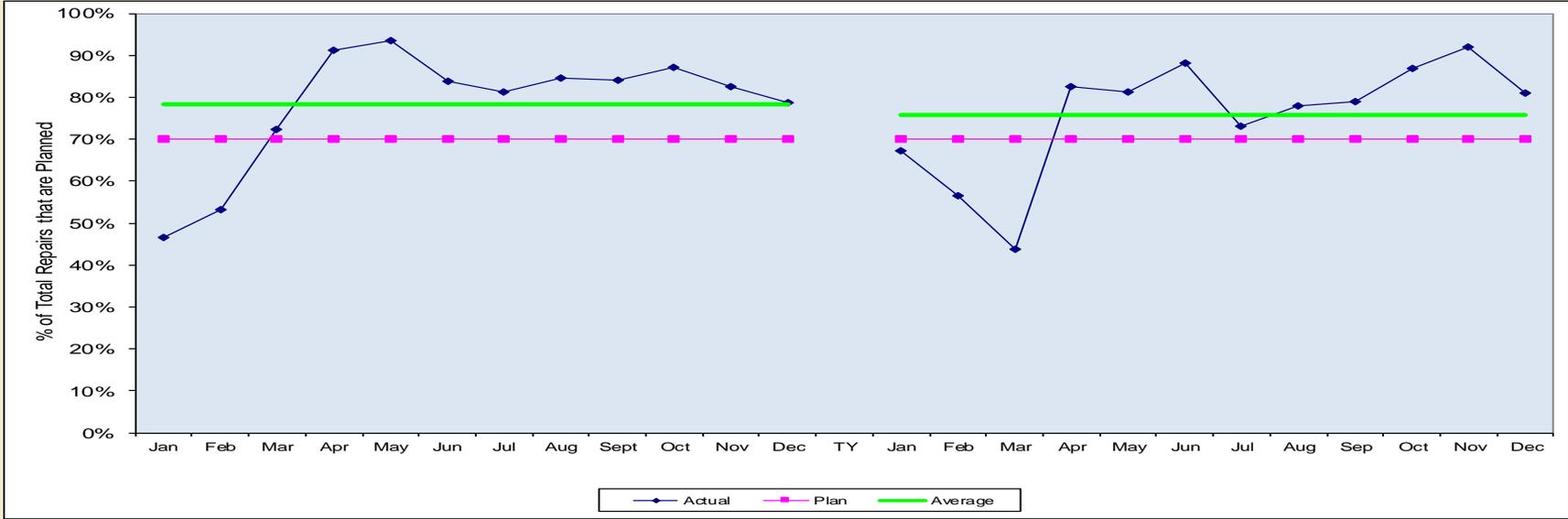
Percentage of Planned Repairs

Goal 70% Actual 75.8%

Trend Report

Year 2015 Name David Tassoni
 Operation Distribution

Element/Measure		% Planned Repairs							Averages		Goal / Target	
2014	Last 6 months actuals	81%	85%	84%	87%	83%	79%	2013	2014	2014	2015	
								72%	78%	75%	75%	
								2014 75.79%		Last Year's Goal / Target 70%		



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	47%	53%	72%	91%	93%	84%	81%	85%	84%	87%	83%	79%		67%	57%	44%	83%	81%	88%	73%	78%	79%	87%	92%	81%
Plan	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%		70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

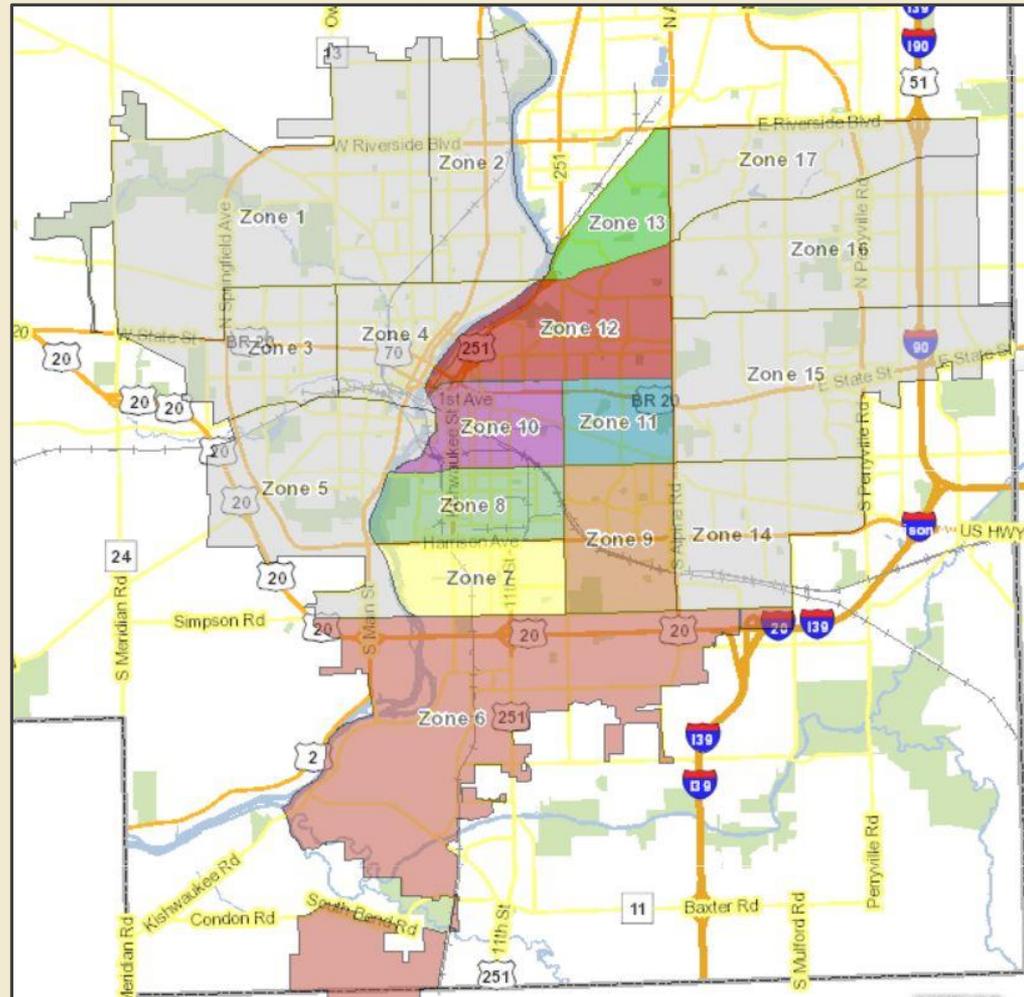
Water Division

2015 Hydrant Flushing Schedule

LEGEND

- Zone 13: 4/12 - 4/25
- Zone 12: 4/26 - 5/9
- Zone 11: 5/10 - 5/23
- Zone 10: 5/24 - 6/6
- Zone 9: 6/7 - 6/20
- Zone 8: 6/21 - 7/4
- Zone 7: 7/5 - 7/18
- Zone 6: 7/19 - 8/1
- Spot Flushing
*Spot Flushing will occur as necessary

Click on a flushing area to learn about the scheduled flushing dates for your area.



Water Distribution

Summer Programs

- Localized central zone unidirectional flushing: **253 miles completed**
- Central zone painted hydrants: **734**
- Central zone preventive maintenance on hydrants: **828**
- Central zone flow tests completed: **197**
- Comprised 100 miles of leak survey resulting in **28 non-surfacing leaks.**

Water Production

Percentage of H₂O from Primary Wells

Goal 80% Actual 86%

Trend Report

Date December 2015 Name Kyle Saunders
 Operation Water - Production

Element/Measure % Water Production from Primary Wells

Averages
 2013 85%
 2014 90%
 2015 86%

Goal / Target
 2015 1st 6 months 80% 2nd 6 months 80%

2015	Last 6 months actuals	83%	80%	81%	90%	83%	84%
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Last Year's Goal / Target
 80%



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	81%	86%	85%	88%	91%	91%	90%	91%	95%	95%	90%	91%		93%	93%	88%	88%	89%	85%	83%	80%	81%	90%	83%	84%
Plan	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%		80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Water Quality

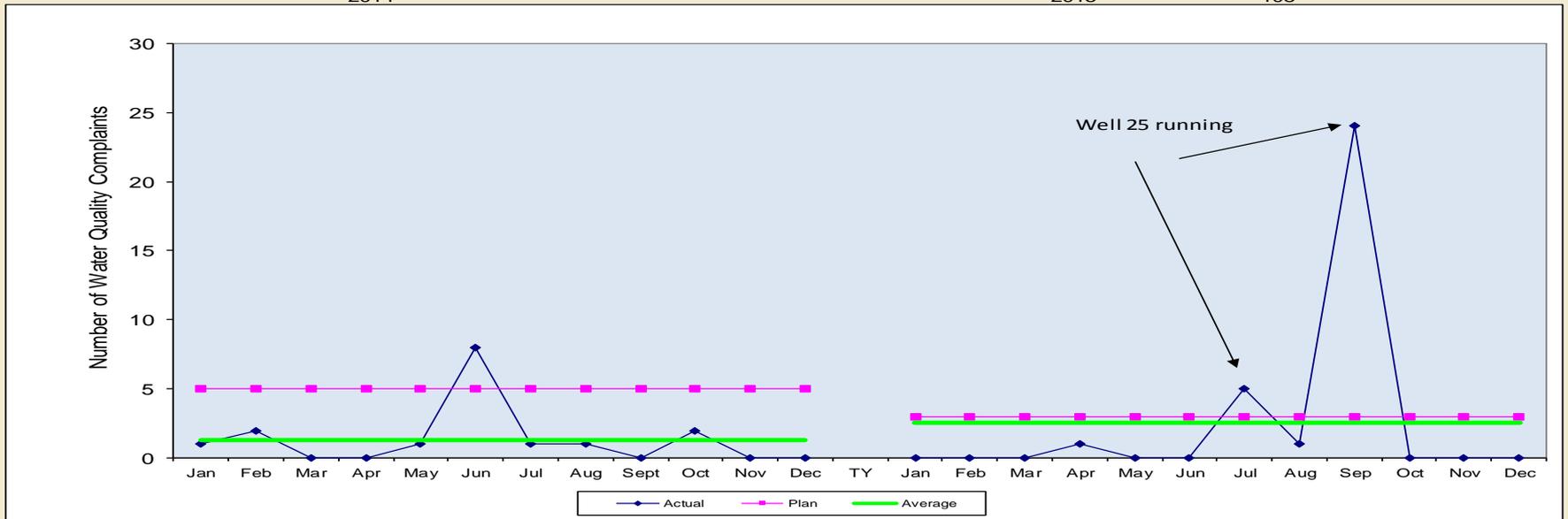
Customer Complaints

Goal < 3 Actual 2.5

Trend Report

Date	December 2015	Name	Nadine Miller
Operation	Water - Water Quality		

Element/Measure	WQ Complaints							Averages		Goal / Target	
2015	Last 6 months actuals	0	5	1	24	0	0	2013	0.9	2015 1st 6 months	18
								2014	1.3	2015 2nd 6 months	18
								2015	2.6	Last Year's Goal / Target	
										108	



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Actual	1	2	0	0	1	8	1	1	0	2	0	0		0	0	0	1	0	0	5	1	24	0	0	0
Plan	5	5	5	5	5	5	5	5	5	5	5	5		3	3	3	3	3	3	3	3	3	3	3	3
2014 Avg	1.3												2015 Avg	2.6											

Water Field Services

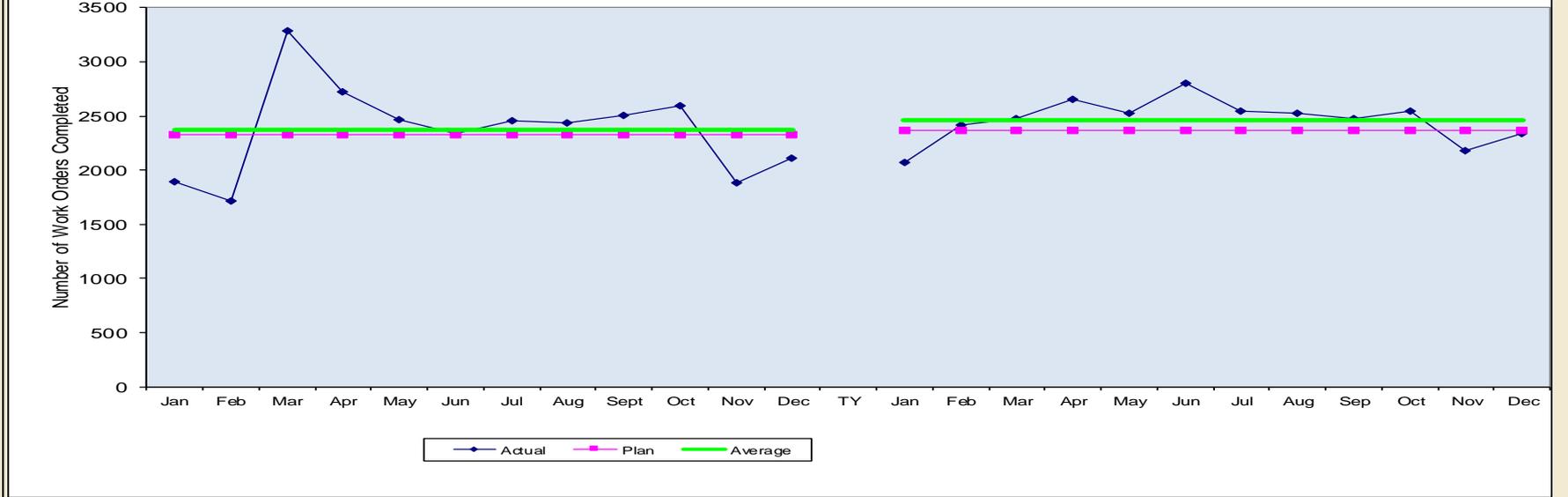
Total Work Orders

Goal 28,440 Actual 29,574

Trend Report

Date DECEMBER 2015 Name Jennifer Jackson
 Operation Water - Field Services

Element/Measure	Work Orders	Averages		Goal / Target	
		2013	2014	2015	2015
2015	Last 6 months actuals	2542	2528	2477	2549
		2184	2341		
		2330	2368	2465	
					27,960

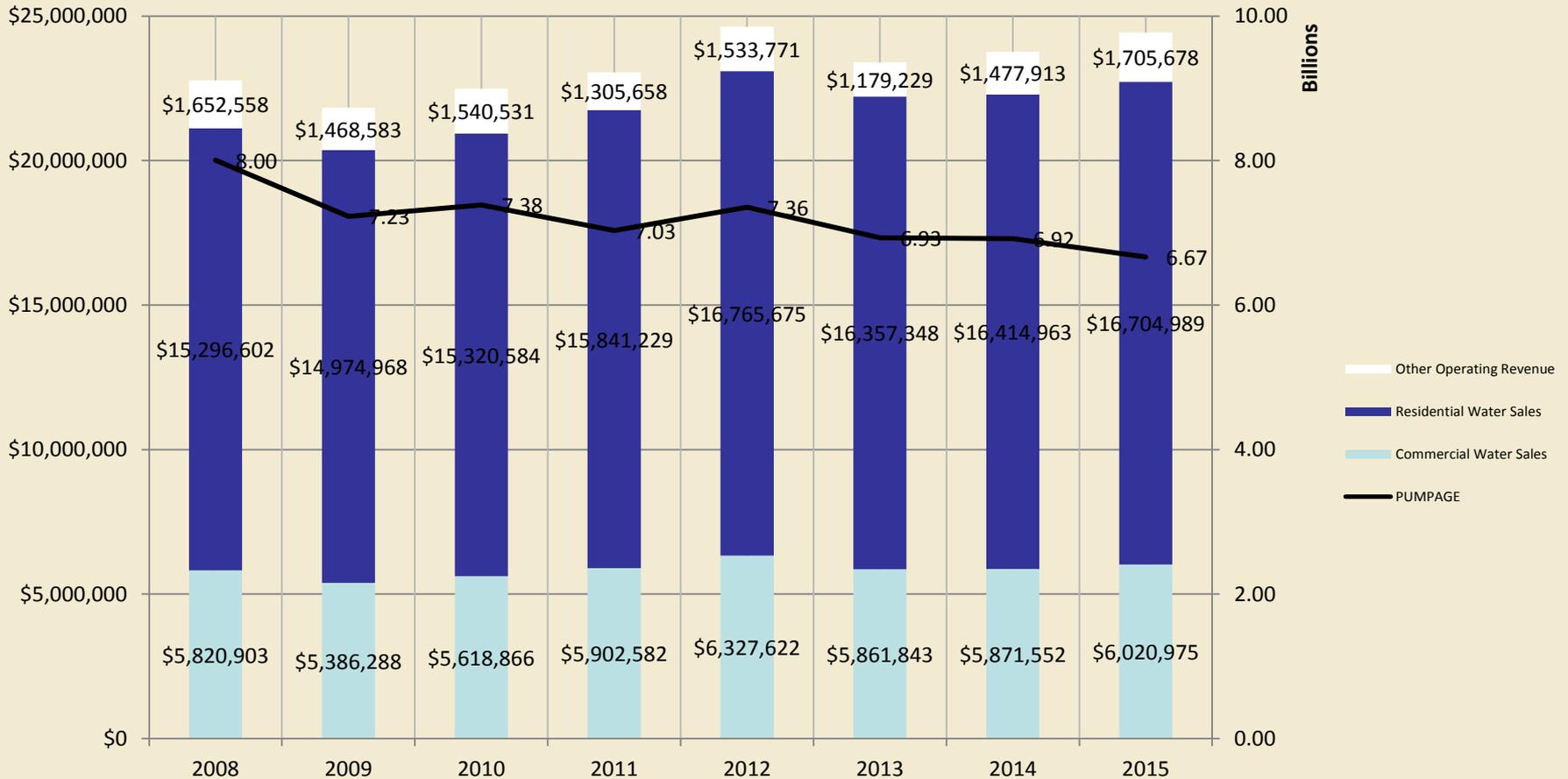


LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Actual	1890	1718	3287	2723	2464	2335	2460	2435	2506	2598	1887	2113		2076	2414	2476	2657	2526	2804	2542	2528	2477	2549	2184	2341
Plan	2330	2330	2330	2330	2330	2330	2330	2330	2330	2330	2330	2330		2370	2370	2370	2370	2370	2370	2370	2370	2370	2370	2370	2370

Water Revenue and Pumpage

2008 – 2015

Goal 6.8 B. gal. Actual 6.67 B. gal.



Water Division

2015 Accomplishments

- Percentage of iron removed by filtration: 87%
- Completed leak survey comprised of 150 miles of water main, 28 leaks for an annual savings of \$179,000.00
- Hydrants serviced and painted: 1,526.
- Completed new water rate structure that is fair and equitable.
- SCADA network 91% reliable.
- Planned work orders 6% above goal.
- Field services work orders completed 29,574
- Total revenue, 24.4 Million.

Water Division

2016 Improvements

- Increase revenue using a creative goods and service approach. **All sections.**
- Reduce water quality complaints by addressing the use of Well 25. **Production.**
- Reduce returned work orders. **Field Services.**
- Expound on Leak locating / Valve program. **Distribution**
- Reduce large customer interruptions by implementing Valve replacement/ addition program. **Distribution.**

Engineering

PRESENTED BY:

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Marcy Leach – Engineering Operations Manager

Kelly Nokes – Assistant Operations Manager

Parking- Operations /Engineering

Accomplishments

- No monthly permit fees increase - \$60 in most decks, \$49 in parking lots. Continued to offer discount parking permits for \$20/month in underutilized lots.
- 7% decrease in total revenue for parking system from 2014
- Citations paid down 14% from 2014
- Completed construction of Water Street Parking lot and pavilion.
- Parking Group met five times in 2015
- Completed revisions to Parking Ordinance Schedule to remove outdated and redundant ordinances
- Began work on \$6.2 Million Church Street South Parking Deck rehabilitation.

Traffic Engineering

Accomplishments

- Facilitated 11 traffic commission meetings that reviewed 86 requests from aldermen and citizens.
- 32 intersections / turning movement studies conducted. 21 speed studies conducted with speed trailer.
- Installation of Traffic Calming Circle at 2nd St. and Oak St.
- Began implementation of standardized yellow and red times at City controlled signalized intersections in 2015.
- Removal of traffic signals at nine intersections due to changes in traffic patterns and use, making the signals no longer warranted.
- Construction of Streetscape Projects on 7th Street and West State Street including installation of new sidewalk, street lighting, and pedestrian friendly traffic calming measure.
- Striped the equivalent 15 miles of thermoplastic and epoxy.
- Installation of 5.5 miles of on-street bike facilities.

Engineering Division

2015 Accomplishments

- Completed a redesign of the Capital Improvement Program book & revised the method in which our funds are tracked to optimize implementation.
- Increased the Neighborhood Program by \$50,000 per Ward.
- Large amount of Arterial & Collector street resurfacing projects spread geographically throughout the City.
- Continued commercial street resurfacing initiative in the E. State Street retail corridor
- Resurfacing of industrial streets in the Sandy Hollow Rd./North Alpine Rd. industrial park.
- Commenced construction on repairs to the Jefferson Street Bridge.
- Reconstruction of the South Alpine Road box culvert over the south branch of Keith Creek.
- Completed plans & land acquisition for the Harrison Avenue reconstruction project.
- IDOT bidding & award of the North Main Street reconstruction project.
- Reconstruction of South Main Street between Cedar Street & Chestnut Street to convert to two-way traffic & install streetscape elements.
- Doubled the funds in the sidewalk repair program & completed the extension of sidewalk to Auburn High School from North Central Ave.
- Downtown Sports Complex building & sitework contracts are 75% complete, still on target for a May 2016 opening.
- Over \$42 million in construction contracts awarded by City Council.

Engineering Division

2015 Accomplishments

Construction Projects Awarded by City Council 2012 - 2015



Engineering Division

2015 Accomplishments

CATEGORY	2012	2013	2014	2015	% CHANGE FROM 2014
Street Mileage Reconstructed	0.70	1.92	2.78	3.21	15.5%
Street Mileage Resurfaced	12.13	9.29	13.64	21.87	60.3%
Arterial/Commercial Mileage Resurfaced	3.78	2.29	3.55	8.26	132.7%
Residential Mileage Resurfaced	8.35	7.00	10.09	13.61	34.9%
Manholes Repaired	364	329	287	385	34.1%
Inlets Installed or Repaired	283	232	349	344	-1.4%
Alleys Repaired	18	40	34	50	47.1%
Curb & Gutter Mileage Replaced	5.6	8.2	4.9	9.6	95.3%
Cracksealing Mileage	19.5	0	11.21	5.45	-51.4%
Sidewalk Installed or Replaced (Lineal Feet)	35,600	33,650	34,954	39,800	13.9%
ADA Curb Ramps Installed or Replaced	334	424	372	558	50.0%

Engineering Division

2016 Goals

IDOT Projects

- Completion of the South Main Street corridor reconstruction
- Continue coordination as the North Main Street corridor reconstruction commences
- Continue land acquisition efforts in advance of the West State Street Phase 2 project

Local Projects

- Completion of the Downtown Sports Complex facility on schedule for a May opening
- Construction to start on the Harrison Avenue corridor project in Spring
- Complete the repairs to the Jefferson Street Bridge
- Deck replacement on the Pierpont Avenue Bridge over Kent Creek
- Removal of 3 dilapidated & obsolete bridges (Whitman Interchange & Keith Creek)
- Completion of the second phase of the 7th Street Lighting Project
- Conversion of the abandoned Illinois Railway Rock River bridge to a multi-use path
- Construction commencement on the Sandy Hollow Road Diet between 20th St. & Alpine Rd.
- Complete design of the North Alpine Road box culvert for 2017 reconstruction
- Continue aggressive execution of the Neighborhood Program & Arterial/Collector Program
- Continue improvement of our asset management utilizing GIS & Hansen
- Continue investment in stormwater infrastructure improvements
- Implement over \$27 million in construction & design projects in 2016

Engineering Division

2015 Accomplishments

Engineering Operations (Permits/Stormwater/Water/GIS)					
Performance Measures	2012	2013	2014	2015 Goal	2015 Actual
# of Plans Reviewed	100	125	149	130	157
% Reviewed on time (14d/site & 21d/sub)	99%	99%	98%	95%	99%
# of Permits Issued (ROW/Dwy)	1507	2034	1852	1750	2091
% Reviewed w/in 1 day	99%	100%	98%	95%	98.6
FOIAs Processed	30	105	87	50	117
Industrial High Risk Inspections	57	60	121	100	123
Erosion & Sediment Control Inspections	64	258	205	200	264
Illicit Discharge Investigations	19	27	33	20	43
Detention Ponds Inspected (odd year)	NA	383	44	400	463
Outfalls Inspected (even year)	819	433	849	0	0
Creeks Inspected (miles) (even year)	15	7	19	0	0
Demolitions	30	64	18	20	30
Flood Hazard Determinations for CED	NA	122	166	125	236
Hydrant Approvals for Meter Requests	NA	234	133	125	148
Storm Structures Drawn in GIS	2334	3068	66	1000	7175
Storm Sewer Drawn in GIS (LF)	699316	254368	9913	50000	579586
Watermain Drawn in GIS (LF)	19052	15604	21907	15000	23760
Water Valves Added in GIS	107	68	107	100	88
Water Services Added in GIS	277	230	278	250	213
Training Hours (26 employees)	1026	1193	922	1000	862

Engineering Division

2015 Accomplishments

- For 2015, 3 engineering staff are board members of organizations (APWA, AWWA, LEPC, IPWMAN).
- Engineering staff provided numerous training hours and presentations on the stormwater program and in emergency management.
- Completed Stormwater Master Plan.
- Completed major repairs to the Buckbee Creek Outfall into the Rock River.
- Completed multiple bank stabilization projects.
- Received new NPDES (stormwater) permit after waiting 6 years.
- Finalized the environmental consent decree after 5 years of negotiations.
- Held first Regional Disaster Recovery Planning meeting.

Special Events and Initiatives

City Sponsored Event Financial Overview

Event	Year	Police	PW/Sanco	Total
Memorial Day Parade	2013	\$3,209.92	\$4,995.70	\$8,205.62
	2014	\$4,717.03	\$4,882.30	\$9,599.33
	2015	\$3,839.00	\$4,123.44	\$7,962.44
			3 year total	\$25,767.39
July 4th Parade and Fireworks	2013	\$59,004.04	\$19,206.00	\$78,210.04
	2014	\$57,795.92	\$15,578.10	\$73,374.02
	2015	\$52,143.75	\$14,876.00	\$67,019.75
			3 year total	\$218,603.81
Labor Day Parade	2013	\$6,520.62	\$5,466.35	\$11,986.97
	2014	\$5,941.85	\$5,497.70	\$11,439.55
	2015	\$4,807.89	\$5,078.00	\$9,885.89
			3 year total	\$33,312.41
Stroll on State/Sharefest	2013	\$3,467.00	\$27,704.00	\$31,171.00
	2014	\$5,429.00	\$32,130.00	\$37,559.00
	2015	\$6,947.00	\$60,451.00	\$67,398.00
			3 year total	\$136,128.00

Special Events and Initiatives

2015 Accomplishments

- Reviewed 78 Event applications and issued 73 Event Permits.
- Permitted 27 Block Parties (Public Works Street Division supplied Barricades).
- Completed a 9 month planning process with City staff and Aldermen to enhance the Special Event Application and Approval process.
- Partnered with RACVB and Rockford Sharefest for 2nd year in Forest City Beautiful Agreement.
- Partnered with RACVB to establish a structured City Banner program for major corridors and neighborhoods.
- Provided services and guidance to Rockford Community Partners to complete 5 neighborhood beautification projects.
- Utilized temporary striping and decorative planters to activate pedestrian use on the State Street bridge.

Special Events and Initiatives

2016 Goals

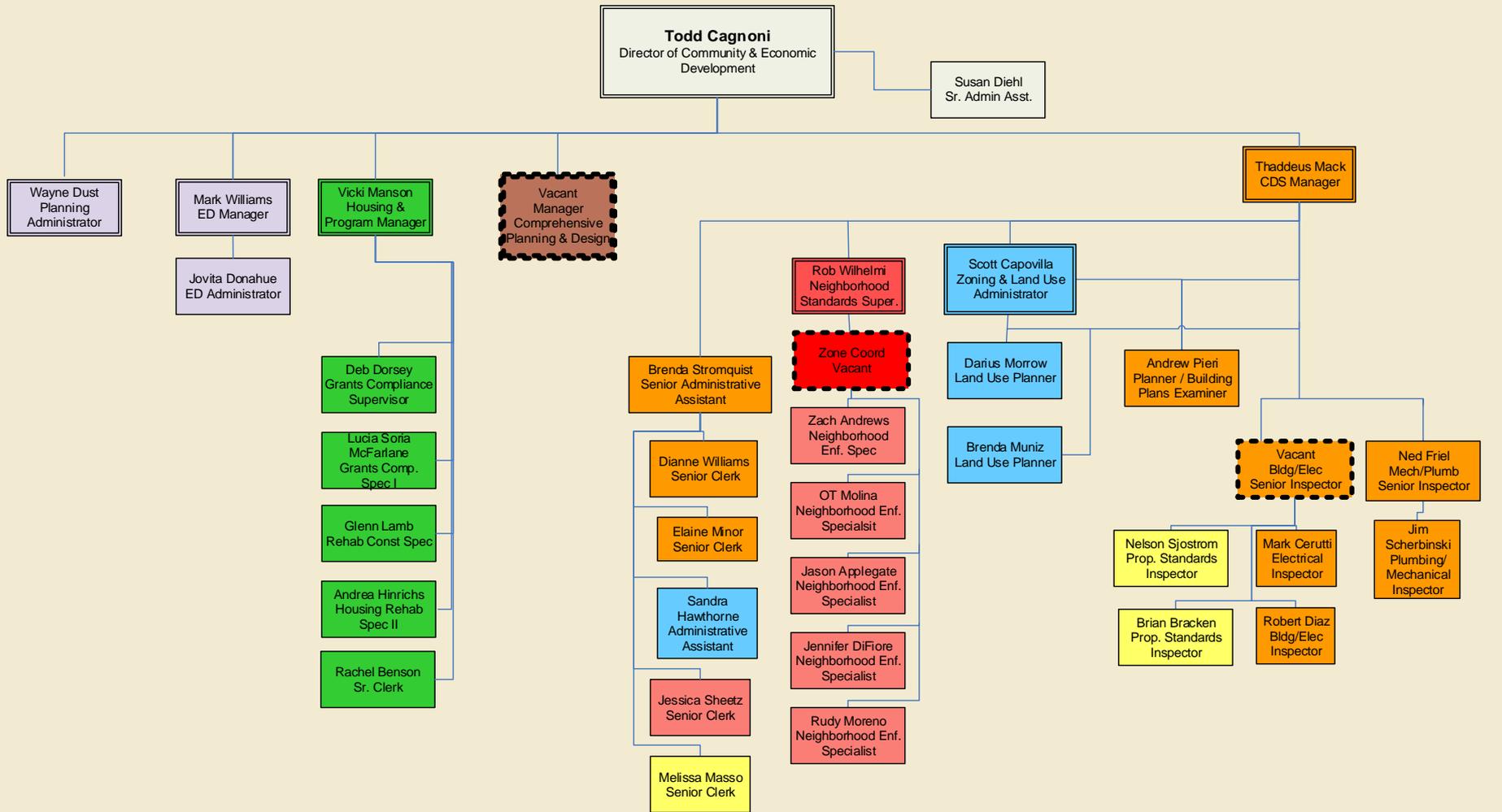
- Continue to provide Special Event Training to event organizers and community partners. (First session completed February 3, 2016)
- Enforce permitting deadlines for special events.
- Complete testing of banner fabrics to mitigate premature material failures.
- Coordinate efficiently and effectively, internally and externally, with our partners to ensure a safe, welcoming destination for citizens to enjoy.

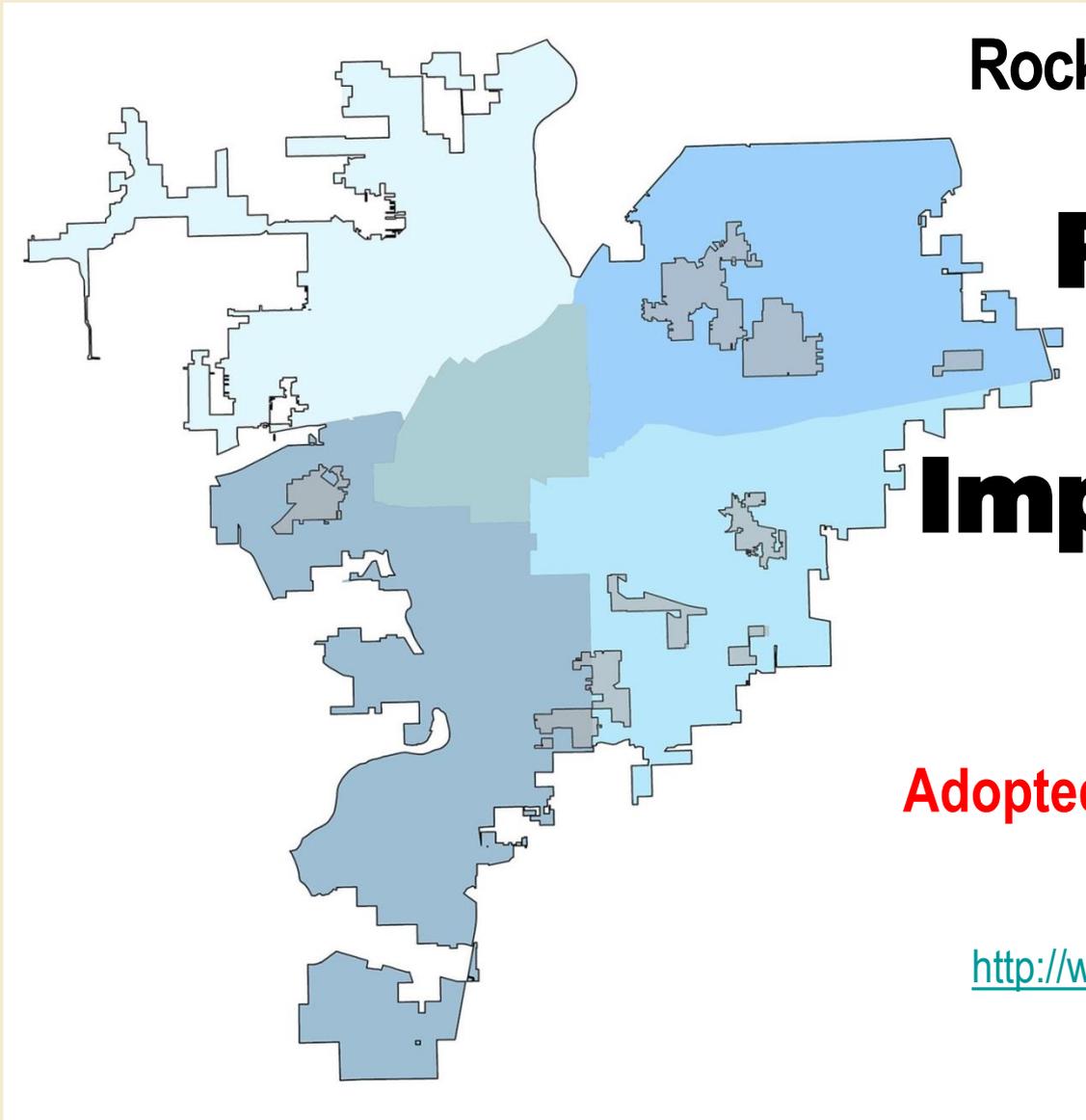
Community & Economic Development

PRESENTED BY:
Todd Cagnoni - Director

- Code Enforcement Improvement
- Neighborhood and Housing Improvement
- Commercial Corridors
- Global Trade Park - Land Use & Marketing Plan
- Central Planning Area

Community & Economic Development
Key Strategic Initiatives
2015





Rockford 2020 Comprehensive
Plan
**Plan Element
14:
Implementation
2015-2019**

Adopted by City Council 05-18-2015

For more information, visit:

<http://www.rockfordil.gov/community-economic-development/long-range-planning.aspx>

Total Permits 2011 - 2015

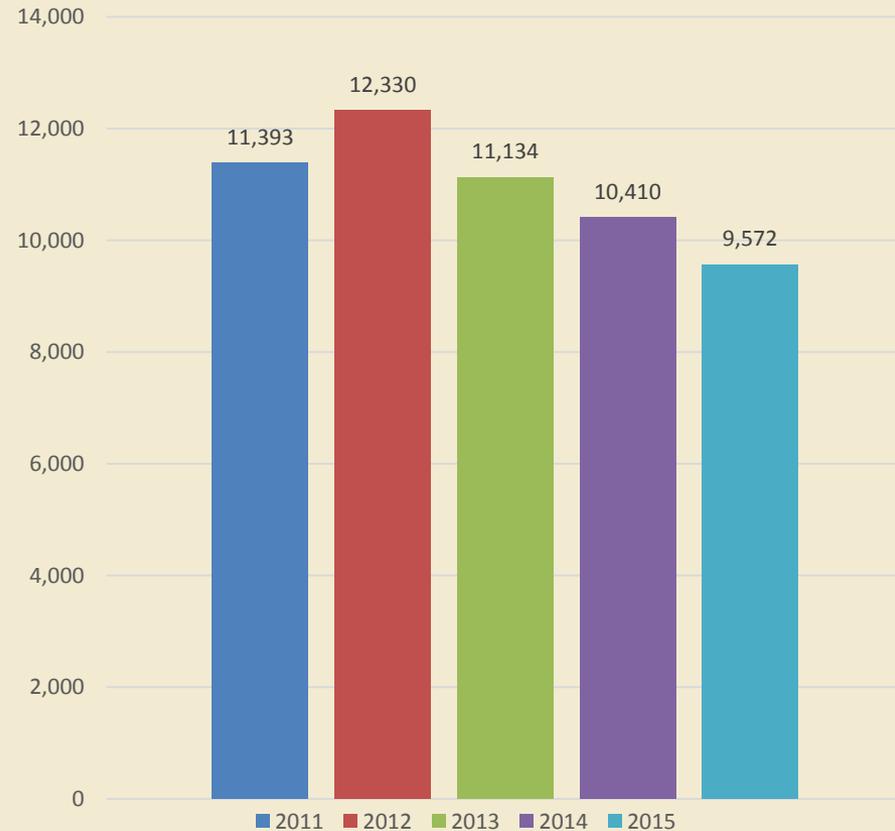
2011	2012	2013	2014	2015	% CHANGE
8,942	7,411	5,990	9,664	6,463	-33.12%



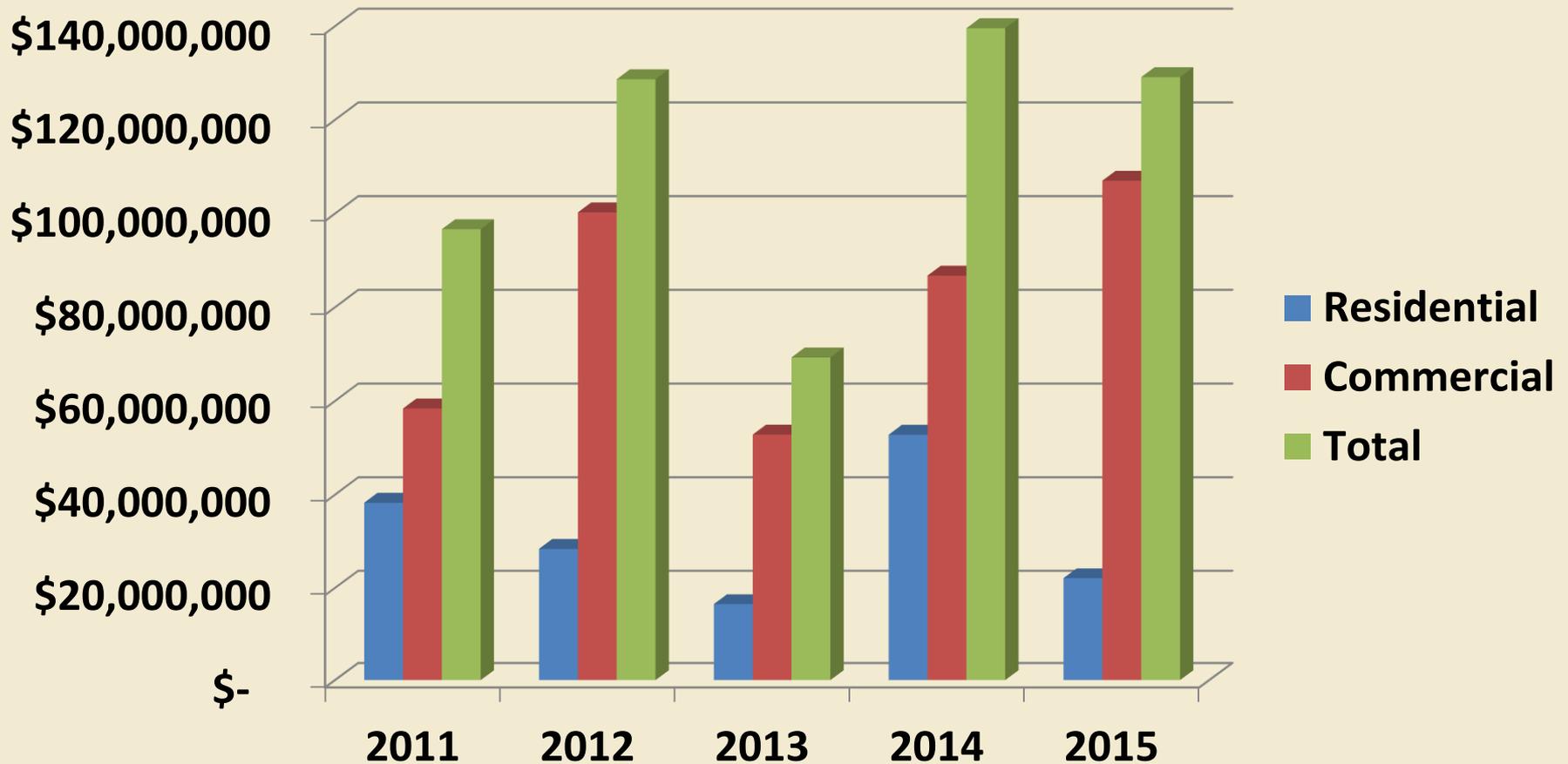
■ TOTAL PERMITS 2011
 ■ TOTAL PERMITS 2012
 ■ TOTAL PERMITS 2013
■ TOTAL PERMITS 2014
 ■ TOTAL PERMITS 2015

Inspections 2011 - 2015

2011	2012	2013	2014	2015	% CHANGE
11,393	12,330	11,134	10,410	9,572	-6.50%



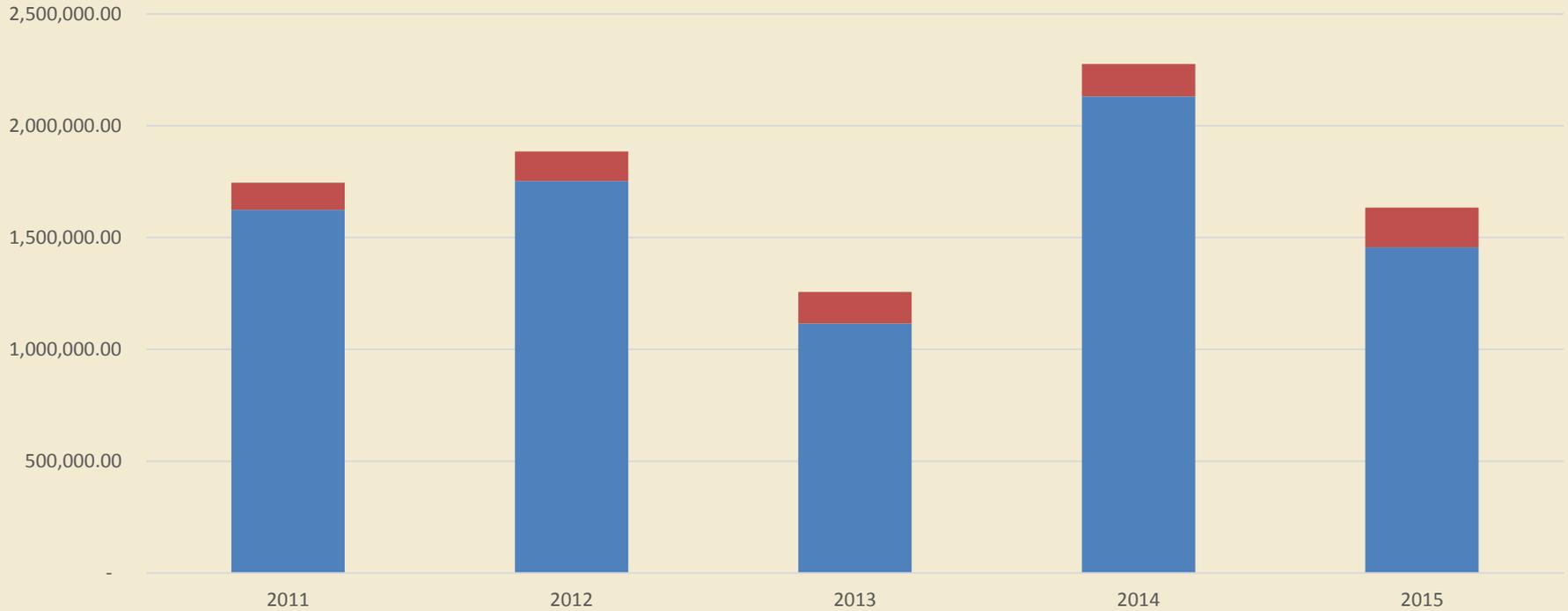
■ 2011
 ■ 2012
 ■ 2013
 ■ 2014
 ■ 2015



Construction Valuation 2011 - 2015

	2011	2012	2013	2014	2015	% Change
Residential	\$ 38,268,204	\$ 28,425,899	\$ 16,478,272	\$ 52,796,024	\$ 22,098,220	-58.14%
Commercial	\$ 58,382,150	\$ 100,235,532	\$ 52,807,574	\$ 86,746,135	\$ 107,000,438	23.35%
Total	\$ 96,650,354	\$ 128,661,431	\$ 69,285,846	\$ 139,542,159	\$ 129,098,658	-7.48%

■ Building ■ Planning



Total Revenue From Permit Fees 2011 - 2015

	2011	2012	2013	2014	2015	% CHANGE
Building	1,623,956.02	1,752,479.20	1,115,762.39	2,131,184.35	1,456,552.58	-32%
Planning	121,468.00	132,643.90	141,180.90	145,296.06	177,378.43	22%
Total	1,745,424.02	1,885,123.10	1,256,943.29	2,276,480.41	1,633,931.01	-28%

CEDD - Construction

Planning Scorecard

	2013 - 2015 YTD			% Change vs. 2014
	2013 YTD	2014 YTD	2015 YTD	
Sign Permits	432	391	370	-5%
Temp Signs	54	41	64	56%
Fence	296	360	370	3%
Driveway	245	212	305	44%
Dumpster	10	40	88	120%
Parking Lot	53	45	87	93%
Zoning Conf.	207	165	217	32%
Comm Plans	188	202	255	26%
Home Occ	12	2	4	100%
Tent. Plats	0	1	0	
Final Plats	3	16	4	-75%
ZBA Items	50	47	50	6%
LAB Items	50	48	36	-25%
# Annex	1	7	0	

Performance Measurement			
Goal 95%	Nov 2015	Dec 2015	2015 Avg
7 Days	97%	75%	94%
2 Days	100%	100%	92%
3 Days	92%	81%	96%
1 Day	69%	29%	88%
3 Days	100%	100%	98%
5 Days	50%	100%	83%
5 Days	100%	100%	98%
14 Days	100%	100%	100%
5 Days			100%

CEDD - Construction

Building Scorecard 1 of 2

	2013 - 2015 YTD			
	2013 YTD	2014 YTD	2015 YTD	% Change vs. 2014
New 1&2 Fam	10	9	20	122%
1+2 Acc. Det.	32	47	41	-13%
1/2 Add/Alt	428	411	406	-1%
Comm/MF Plans	155	173	260	50%
Plum/Mech Plans	87	88	139	58%
Elec Plans	139	133	213	60%
Counter Permits	51	47	22	-53%
Demolition Permits	135	191	155	-19%
Plumbing Permits	1134	1244	1212	-3%
Stand Alone Plum	843	984	890	-10%
Mechanical Permits	1411	1354	146	8%
Stand Alone Mech	1161	1101	1073	3%

Performance Measurement			
Goal 95%	Nov 2015	Dec 2015	2015 Avg
3 Days	-	75%	84%
2 Days	50%	0%	74%
2 Days	93%	94%	94%
14 Days	100%	100%	100%
14 Days	100%	100%	100%
14 Days	100%	100%	100%
1 Day	-	-	86%
2 Days	75%	43%	81%
n/a	-	-	
1 Day	92%	97%	95%
n/a	-	-	
1 Day	91%	94%	95%

CEDD - Construction

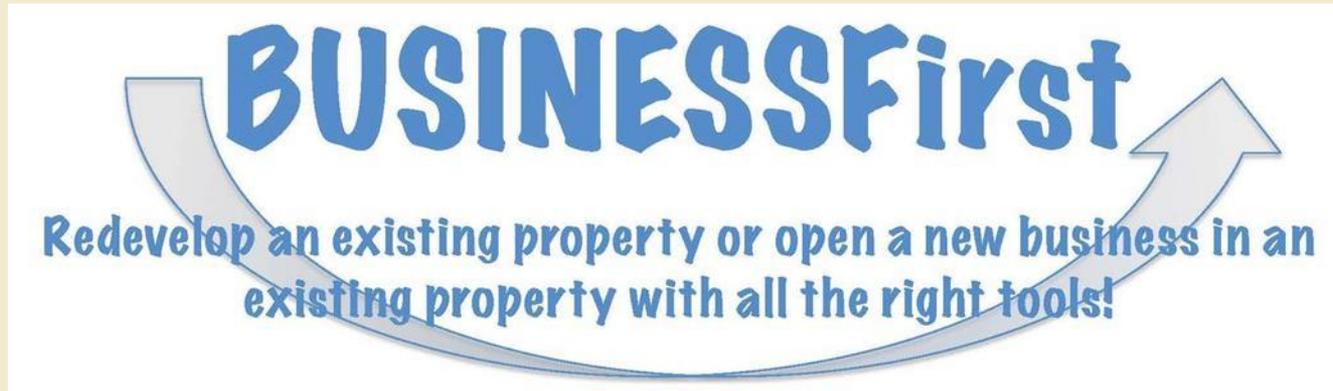
Building Scorecard 2 of 2

	2013 - 2015 YTD			
	2013 YTD	2014 YTD	2015 YTD	% Change vs. 2014
Electrical Permits	749	702	777	11%
Stand Alone Elec	362	365	332	-9%
# Roofing Permits	1223	4518	1500	-67%
# Siding Permits	203	380	186	-51%
Struct Insp Reported	4332	4053	3250	-20%
Struct Inspections	1717	2774	2686	-3%
Plum Insp Reported	2639	2387	2208	-7%
Plumbing Inspections	1966	1774	1711	-4%
# Mech Insp Reported	2255	2233	2205	-1%
# Mechanical Insp	1651	950	806	-15%
Elec Insp Reported	1908	1737	1909	10%
# Electrical Inspections	1419	1230	1390	13%
# FOIA Requests	551	271	495	83%
% of Permits Online	5%	16%	20%	25%

Performance Measurement			
Goal 95%	Nov 2015	Dec 2015	2015 Avg
n/a	-	-	
1 Day	100%	100%	96%
1 Day	100%	100%	99%
1 Day	100%	100%	98%
n/a	-	-	
1 Day	98%	98%	99%
n/a	-	-	
1 Day	100%	100%	100%
n/a		-	
1 Day	96%	93%	97%
n/a	-	-	
1 Day	99%	95%	99%
On Time	100%	100%	100%
n/a	-	-	

CEDD - Construction & Development Services

Rockford Redevelopment Group



Notes:

- Coordination of all local governments
- Private sector input
- Increased coordination with governments
- Currently evaluating improvements



Help us spread the word www.BUSINESSFirst.support

CEDD - Construction & Development Services

Northwest Regional Building Code

Code Adoption:

- Approved by City Council with a 1/1/2016 effective date.
- Originally reached out to (9) Northwest Counties in Illinois
- Seven (7) communities have adopted, numerous others in the process.

Training:

- ICC Existing Building Code
- ICC Residential Code - 1/26/2016
- ICC Building Code – 1/27/2016
- ICC Mechanical & Fuel Gas Code
- ICC Energy Code



CEDD – Construction & Development Services

Neighborhood Standards Scorecard

	Year Total		Monthly Avg.	
	2015	2014	2015	2014
Total Neighborhood	3280	4482	273	374
Unfounded Complaints	1074	1619	90	135
Proactive Cases	5950	4020	496	335
*Avg No. Days to Initial Inspection	-	-	2.2	2.7
Open Service Requests for Month	6	131	0.5	10.9
Zoning Cases Started	1898	3693	158	307.8
Nuisance Cases Started	5400		450	
% Rate of Voluntary			65.9%	60.3%
Avg Days to Vol. Compliance			20.8	18
% Rate of Induced Compliance			10.9%	9.7%
Avg Days to Induced			51.5	46
% Rate of Forced Compliance			23.4%	30.0%
Avg Days to Forced Compliance			32.8	28

CEDD - Construction & Development Services

Weeds Abatement - Final 2015 Statistics

- First weeds complaint received 3/18/2015
- 1,710 total complaints, 998 validated (cases started)
- 3,489 total cases in 2015 (4,085 in 2014)
 - ❖ 74 cases started in November/December
 - ❖ 0 currently open/active
- 43% (1,488) are first time offenders or have no violations in prior 36 months
- 1,986 contractor cut orders issued
 - ❖ 743 resolved/paid or currently on water bill
 - ❖ 1,243 filed liens due to non-payment



CEDD - Construction & Development Services

Code Enforcement Highlights and Activities

Joint Neighborhood Improvement Reconnaissance

- Apple Orchard Lane
- South Highland Avenue Area
- Project Facelift
- Catlin/Gregory Street Area



Special Code Enforcement/Zoning Sweep Areas

- S. Main Street Corridor Improvement Initiative
- Home Depot Veterans Drop-in Center
- 5 Points Area Business Sweep
- Wallin Avenue



Events

- Grand Openings for Rockford Police Strong Neighborhood Houses - 8th Avenue and Revell Avenue
- Morgan/Ferguson Streets Strong Neighborhood Days Event
- Presented at Crime Free Housing Seminar

CEDD - Construction & Development Services

Code Enforcement Highlights and Activities

Neighborhood Clean-up/Special Event Assistance

- Mt. Zion Neighborhood Clean-up
- Rockford Sharefest – Forest City Beautiful
- Rock the Block (Broadway)
- Clean the Rock
- Project 1013
- Sweeps Program



Barber Colman Clean Out/Special Waste Inventory and Disposal Project

- 1,800 gallons of liquid and 400 pounds of solid special waste
- 342 tons of demolition debris

Multi-Unit Sanitation Ordinance Compliance Project

- 264 new rubbish accounts to commence by April 1, 2016
- 326 additional multi-units being evaluated for applicability

Latex Paint restriction at HHW Facility (Began Nov 2015)

- Non-hazardous, can be dried/disposed of with general trash
- 71% of collected paint in 2016 was latex (22,770 gals)



CEDD - Construction & Development Services

Final Sanitation Statistics - 2015

	HOUSEHOLD			RECYCLING			YARDWASTE			DEMO		
	2014	2015	Change In	2014	2015	Change In	2014	2015	Change In	2014	2015	Change In
	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage	Tonnage
JAN	3,555.60	3,348.52	-5.8%	448.67	635.18	41.6%	7.23	-	-	0.00	524.45	-
FEB	3,284.78	2,596.86	-20.9%	414.20	529.07	27.7%	-	-	-	0.00	710.67	-
MAR	3,493.88	3,819.34	9.3%	440.60	687.97	56.1%	-	56.39	-	0.00	516.32	-
APR	3,698.98	4,115.65	11.3%	496.16	690.84	39.2%	1,552.75	1,473.42	-5.1%	0.00	964.66	-
MAY	4,379.85	3,864.99	-11.8%	606.48	714.74	17.9%	1,892.96	1,821.16	-3.8%	0.00	1,049.18	-
JUN	4,005.52	4,421.96	10.4%	683.90	766.81	12.1%	1,899.05	2,129.94	12.2%	10.30	745.46	7137.5%
JUL	5,049.56	4,662.09	-7.7%	746.05	695.62	-6.8%	1,537.60	1,514.13	-1.5%	234.29	438.01	87.0%
AUG	3,808.98	3,879.71	1.9%	642.09	675.20	5.2%	726.84	723.10	-0.5%	549.13	663.73	20.9%
SEP	4,292.58	4,276.39	-0.4%	718.66	701.69	-2.4%	1,340.46	1,212.06	-9.6%	421.10	494.19	17.4%
OCT	4,214.64	3,752.02	-11.0%	647.66	642.28	-0.8%	1,756.90	1,250.27	-28.8%	1,163.73	582.14	-50.0%
NOV	3,089.77	3,758.63	21.6%	563.73	658.54	16.8%	1,280.50	2,110.58	64.8%	501.27	61.18	-87.8%
DEC	4,437.39	4,643.18	4.6%	890.35	831.33	-6.6%	-	179.11	-	1,549.99	734.76	-52.6%
Total	47,311.53	47,139.34	-0.4%	7,298.55	8,229.27	12.8%	11,994.29	12,470.16	4.0%	4,429.81	7,484.75	69.0%

341.62 Tons Demo Debris from Barber Colman Cleanout



CEDD - Construction & Development Services

Final E-Waste Recycling Statistics - 2015

	Total 2015 Quantity (lbs)	
	S. Main	E. State
TV's (Complete)	413,025	507,699
TV/DVD/VCR Combo	-	374
TV's (Incomplete)	80,684	87,666
TV's (Console)	134,753	153,637
TV's (Flat screen)	25,479	33,642
TV's (Plasma)	632	-
TV's (Projection)	1,515	-
PC/CPU's (Complete)	1,454	2,606
Monitors (Complete)	25,404	17,640
Printers	6,461	5,436
Laptops (Complete)	199	-
Computer Peripherals*	2,823	5,830
Non-Covered Peripherals**	2,267	4,644
Container Per Pull Fee	125	146
Total Quantity	694,696	819,174
		1,513,870



- 13.59% increase over 2014 total quantity (1,332,799 lbs)
- Pick-ups occurring approximately every other day from two drop-off locations

*Keyboards, Mice, External HD's, Fax Machines, DVD players, VCR's, Smart Phones, etc.

**Stereo/audio equipment, cell phones, PDA's, CD Rom, etc

CEDD - Construction & Development Services

Final Household Hazardous Waste Statistics – 2015

MATERIAL	Total Drums	Weight
Acids	53	10,105
Adhesives	1,178	227,340
Alkaline Batteries	67	12,157
Antifreeze	57	25,603
Asbestos	10	2,001
Bases	75	14,098
Bulked Solvents	121	54,366
Lab Packs	51	2,358
Latex Paint	414	220,120
Lithium Batteries	16	1,125
Mercury Debris	9	225
Mixed Bulbs	24	2,066
Nickel-Cadmium Batteries	21	1,798
Non-Processable Aerosols	122	17,198
Oil Based Paints	169	92,370
PCB Ballasts	2	608
Pesticides Solids	138	25,970
Pesticides Liquid	221	43,220
Processable Aerosols	113	15,495
Straight Lamps	84	5,417
Used Oil	194	86,288
Final 2015 Total	3,139	859,928
Final 2014 Total	1,552	445,684
Percent Increase	102%	93%

- 75% of traffic from Rockford residents
- 88% of traffic from Winnebago County residents



CEDD - Neighborhood Development

Scorecard

	Funding	Neighborhood Development Program	2012 Annual Target	2012 Actual	% of Target 2012	2013 Annual Target	2013 Actual	% of Target 2013	2014 Annual Target	2014 Actual	% of Target 2014	2015 Annual Target	2015 Actual	% of Target 2015
Housing Activities	CDBG	Ramps	6	6	100%	6	5	83%	6	4	67%	4	2	50%
	HOME	Homeowner Rehab	37	12	32%	33	21	64%	21	20	95%	20	20	100%
	HOME / NSP / IHDA	Homebuyer Assistance	15	2	13%	8	3	38%	13	3	23%	21	13	62%
	HOME	CHDO Operating	3	0	0%	2	0	0%	1	0	0%	1	0	0%
	HOME	CHDO Homebuyer /Rental	3	1	33%	3	0	0%	4	0	0%	6	0	0%
	NSP	Rehab/New Construction	7	7	100%	n/a	n/a	n/a	1	0	0%	1	0	0%
	Madigan Grant	Roof Repair /Replacement	n/a	n/a	n/a	n/a	n/a	n/a	20	0	n/a	15	3	20%
	City Water Fund	Emergency Water Hook Up	11	9	82%	10	5	50%	10	3	30%	n/a	2	
	TIF / TIP / Swedes	Residential Tax Improvement Program	3	0	0%	13	7	54%	2	0	0%	8	11	138%
	TOTAL HOUSING			85	37	44%	75	41	55%	78	30	38%	76	51
Public Service	CDBG	Discovery Center - After School Program	240	243	101%	240	278	116%	240	234	98%	240	346	144%
	TOTAL PUBLIC SERVICE			240	243	101%	240	278	116%	240	234	98%	240	346
Property Improvements	CDBG, IHDA, NSP, GF, Sanitation, Charity	Demos	18	34	189%	19	22	116%	80	100	125%	100	101	101%
	CDBG	Code Enforcement	3,455	6,740	195%	3,455	4,193	121%	3,455	4,779	138%	5,000	5,312	106%
	TOTAL PROPERTY IMPROVEMENTS			3,473	6,774	195%	3,474	4,215	121%	3,535	4,879	138%	5,100	5,413

CEDD - Neighborhood Development

2015 Neighborhood Development Marketing Activities

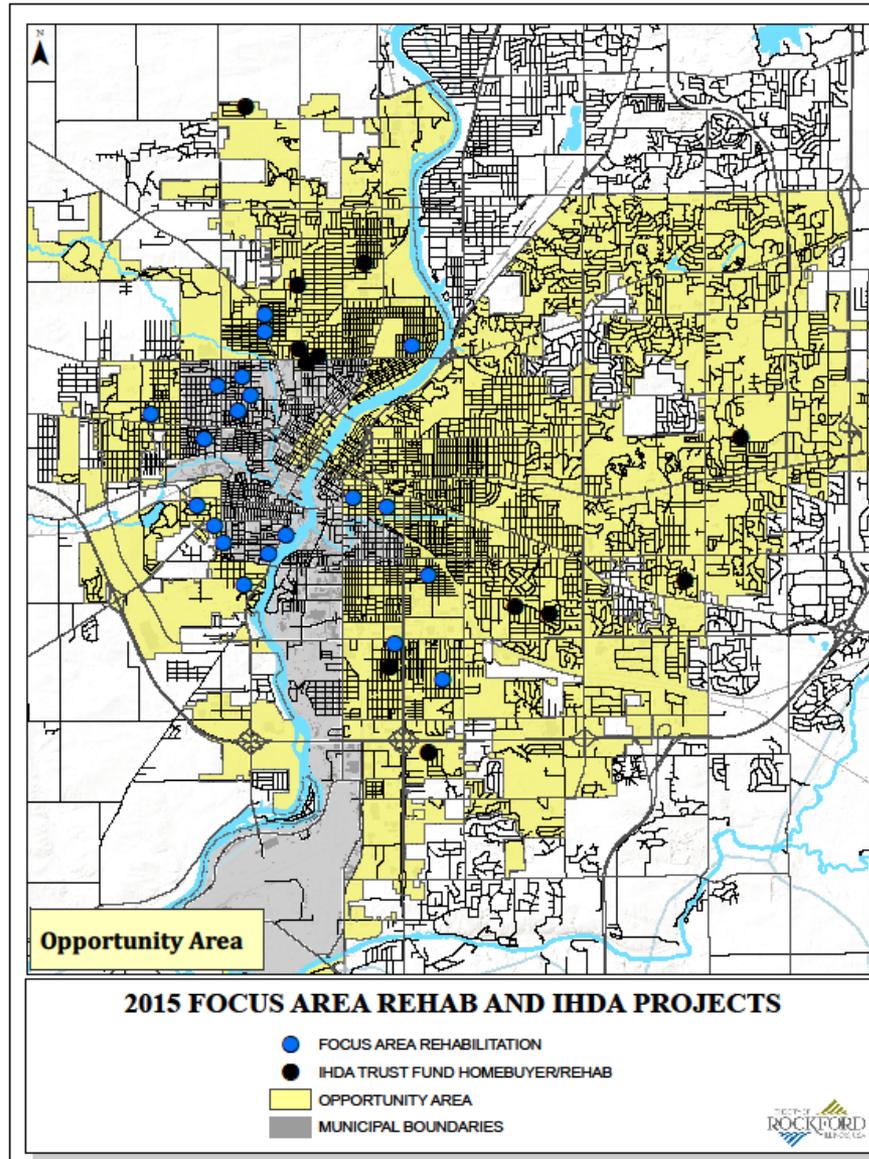
2015 ND Marketing Efforts					
Jan	Feb	March	April	May	June
2 workshops	2 workshops	1 workshop	Money Smart Week - Home Fair	Ellis Neighborhood meeting	Financial Institution seminar
		2 seminars with Lender/ Realtor/ Nonprofits & Neighborhood Assoc.	Supportive Housing meeting - RHA	2 workshops	2 workshops
		1 workshop	3 workshops	1 seminar with realtors	1 seminar with realtors
		Lender / Realtor seminar		RPS 205 social workers	

July	Aug	Sept	Oct	Nov	Dec
Washington Park community center	Fairgrounds Park meeting	Jackson Oaks meeting	One-on-one mtgs @ Homestart		
1 meeting @ Rockford Dance Company	Good Shepherd Church meeting	2 workshops			
2 workshops	2 workshops				

All Programs	IHDA HB/Rehab	FAR
--------------	---------------	-----

Add'l. marketing channels include: Linked In, CoR *Encore*, CoR social media, Nixle, NextDoor, local media community calendars, local news coverage, program flyers, email distribution
 Total Workshop Attendees = 449

CEDD - Neighborhood Development



CEDD - Neighborhood Development

Achievements – Focus Area Rehab Program



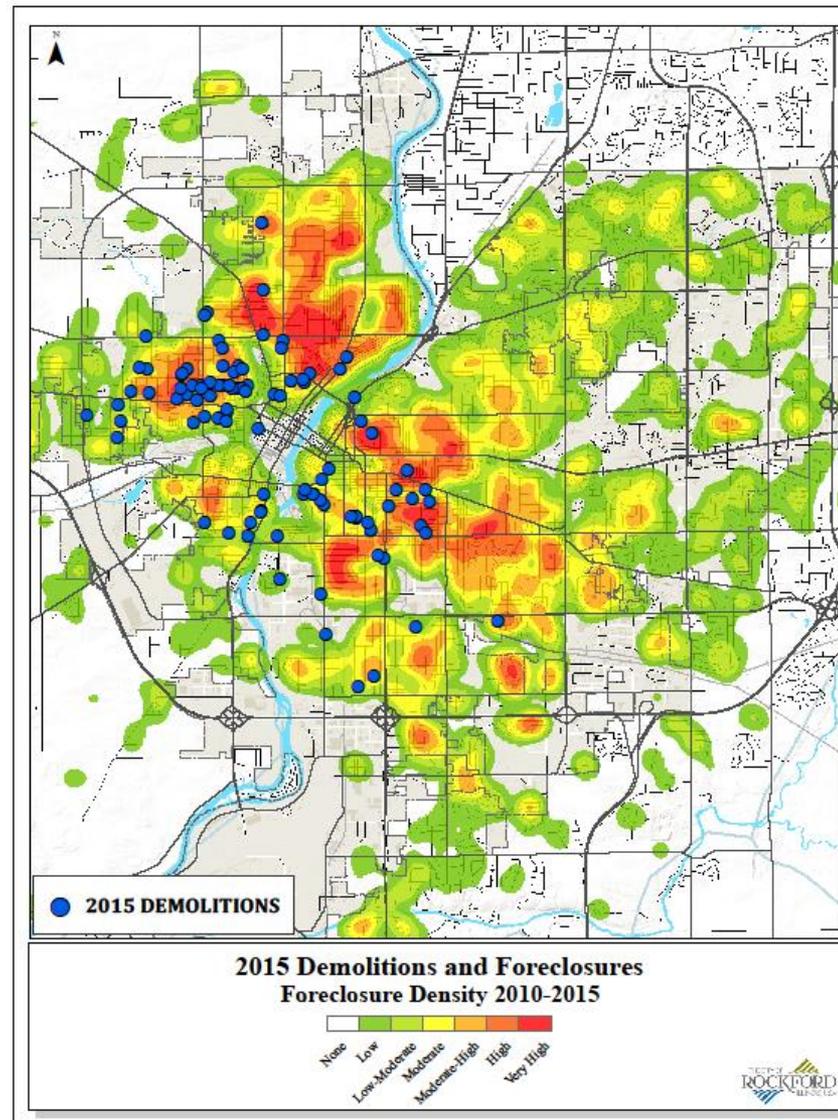
“Fixing my home helped me greatly. I feel so blessed. I had no idea how I was going to find the means to get everything done.”

“Allowed me to make upgrades that I otherwise couldn't afford.”

“Allowed me to improve the value of the home and fix things.”

“All was great! Just keep on helping people who really need assistance. This was so important in my life and in my time of need.”

CEDD - Neighborhood Development



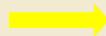
CEDD - Neighborhood Development

Dashboard

Ongoing Projects	Goal	Status
Administration of Abandoned Property Program <i>Expended all of \$250,000 grant funds</i>	<i>Sept. 30, 2015</i>	
Implement "Mow to Own" Program	June 1, 2015	
Begin administering Roof Repair Program	June 30, 2015	
Complete/Submit 2016 Annual Action Plan <i>Cannot submit Annual Plan to HUD until federal budget allocation is determined</i>	November 15, 2015	
<i>Completed and submitted Section 108 Loan Substantial Amendment to 2015-2019 Con Plan</i>	December 31, 2015	
Complete IHDA Acquisition/Rehab Program <i>Completed 14 of 20 anticipated projects</i>	December 15, 2015	



= Achieved Goal



= In Process



= Did not achieve goal by goal date

CEDD - Economic Development

2015 Scorecard

Economic Development 2015 Annual Performance		2015 Annual Target	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Annual Total	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Target	Actual
Commercial New & Retained Projects	Total	12	2	5	2	4	3	1	5	9	12	19
Industrial New & Retained Projects	Total	10	2	4	2	1	3	2	3	4	10	11
New & Retained Jobs	Total	300	20	947	50	78	100	61	130	437	300	1523
Total Investment												
	Total Investment	\$30,000,000	\$70,265,590		\$1,983,621		\$6,206,000		\$26,792,591		\$105,247,802	
	Public Investment		\$45,418,767		\$284,041		\$73,699		\$422,683		\$46,199,190	
	Public/Private Percent		64.64%		14.32%		1.19%		1.58%		43.90%	

CEDD - Economic Development

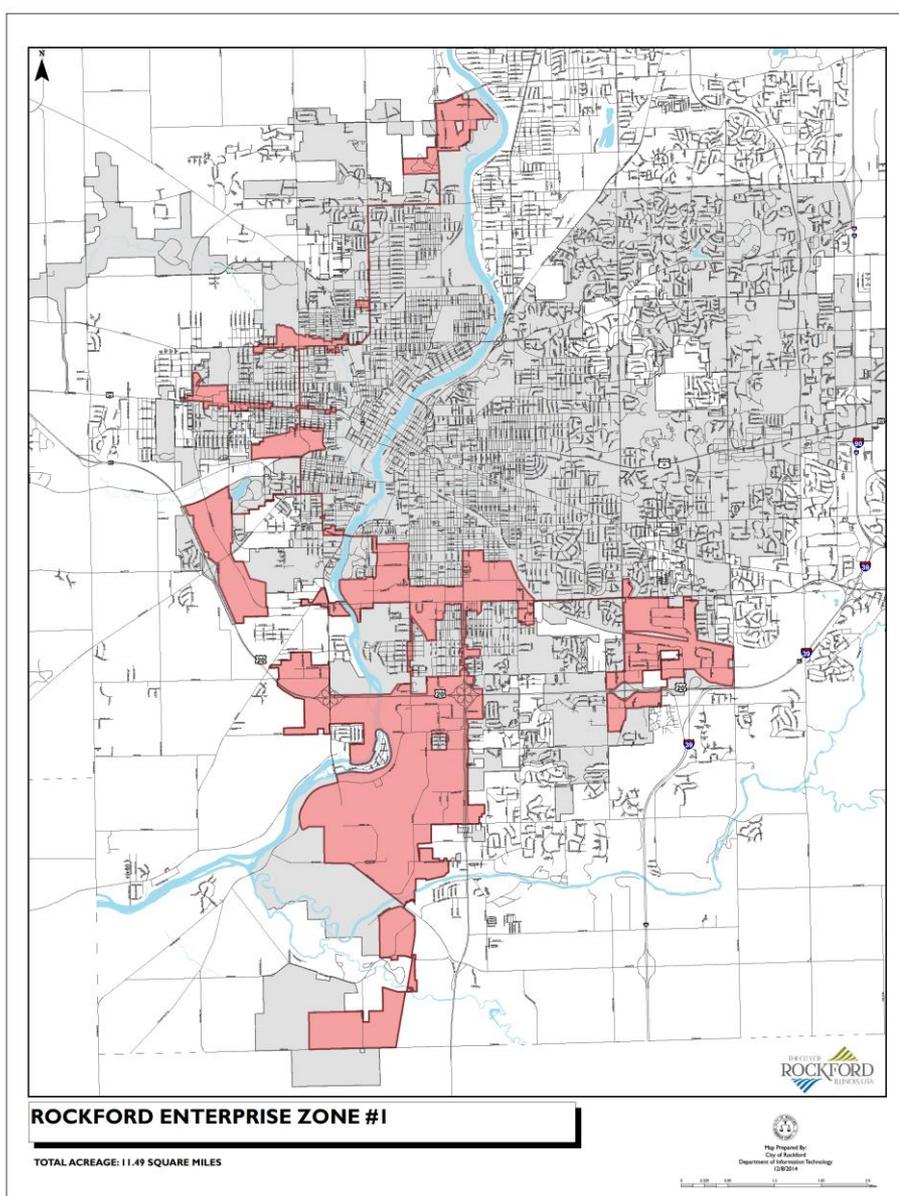
2015 Projects

Projects

- AAR/MRO IGA Approved
- Lyons Retention Project
- Cellusuede Relocation Project
- Oak Street Health
- Mary's Market
- Mulford Village – Portillo's
- Commercial Strip on Auburn/Central
- Sugar Jones
- Fredrick Green/Styles
- Kaney Aerospace
- Taurus80
- Rockford Enterprise Zone #1
- Rockford I-90 Enterprise Zone
- RiverEdge Zone Expansion/Deletion
- Advancing HUD Section 108 Applications

Planning Subarea

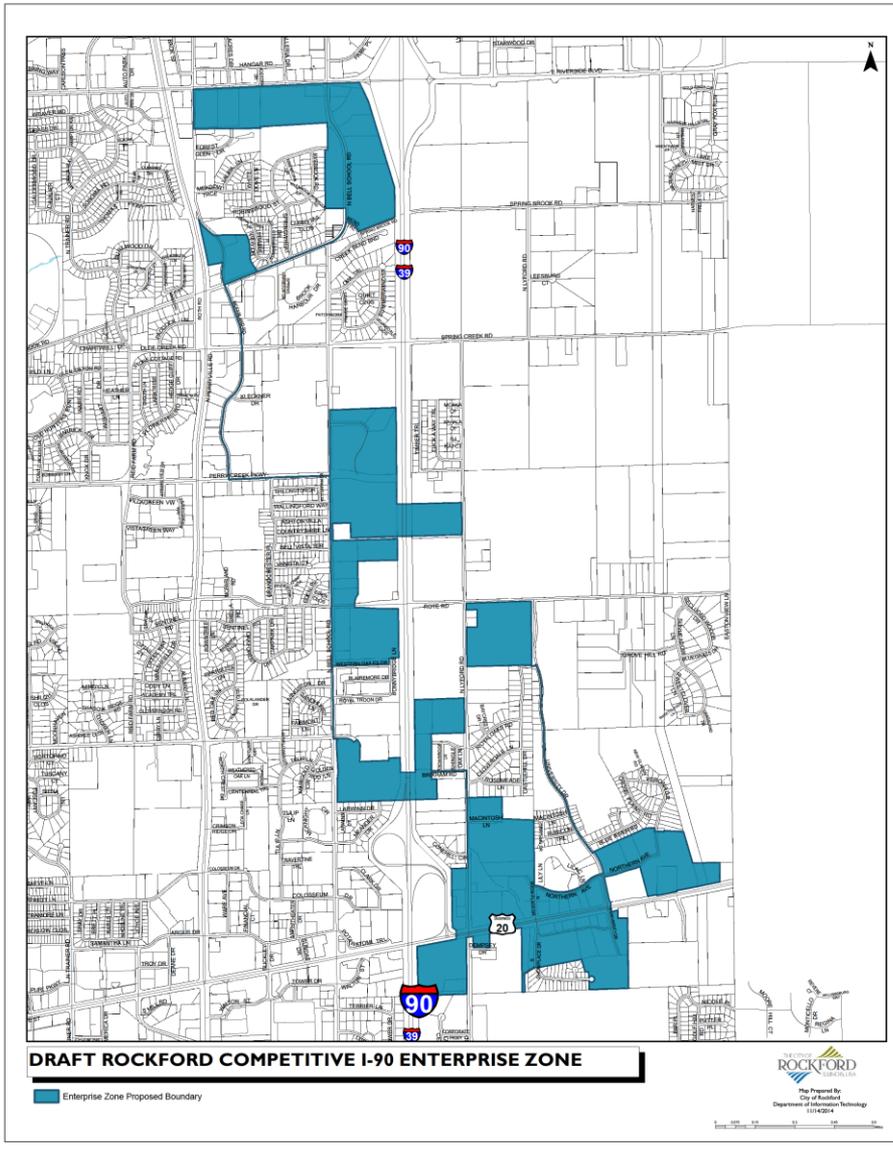
Southwest
Northeast
Northwest/Central
Central
Central
Northeast
Northwest
Northeast
Central
Southwest
Southeast
Southeast, Southwest, Northwest
Northeast
Central/Southeast
Northwest, Central, Southwest



Rockford Enterprise Zone #1
Approved and certified by State of
Illinois DCEO

The Rockford Enterprise Zone #1
boundary generally encompasses major
employment areas within the City of
Rockford, including:

- East Rock Industrial Park
- Global Trade Parks
- Springfield/Montague/US 20
- North Rock Industrial
- Harrison Ave Industrial Corridor
- West Commercial Corridor
- Auburn Street Commercial Corridor
- 11th Street Commercial Corridor
- Kishwaukee Commercial Corridor



The Rockford I-90 Enterprise Zone approved and certified by State of Illinois DCEO

The Rockford I-90 Enterprise Zone #1 boundary encompasses the commercial property along the Rockford's I-90 Corridor.

Targeted business development in the zone includes: professional office, back office, financial, commercial, health care, research, knowledge based companies, tech-industry, and hospitality businesses.

Community & Economic Development

Achievements

- Revised and implemented ordinance amendments to the Residential Chronic Nuisance Ordinance (rental registry) and revised code hearing process to expedite hearing date.
- Technology Improvements - all inspectors issued smartphones and laptops, use of electronic signatures on code enforcement liens, automation of violation notices and full automation of electronic hearing dockets.
- Refinanced existing Section 108 loan with HUD which will save the City approximately \$79,000 throughout the term of the loan.
- Applied for \$870,000 in funds through the Blight Reduction Program (BRP) of IHDA in partnership with Rockford Corridor Improvements (RCI).
- The City was awarded \$200,000 in assessment grants and \$500,000 in Hazardous Substance Revolving Loan Funds.

Community & Economic Development

Areas of Improvement

- **CODE ENFORCEMENT** – Expand benchmarking for geographic areas, align activities with CDBG federal regulations, memorialize standard operation procedures, and improve cost recovery component of parking/zoning ticketing program.
- **ECONOMIC DEVELOPMENT** – Develop strategy to assess state of readiness of infill industrial sites, implementation of Global Trade Park marketing strategy, develop and implement corridor improvement strategies, continue alignment with Community Development Partners under collective impact model, and improve Project/Customer Intake and Communication Procedures.
- **NEIGHBORHOODS** - Creation of eligible Community Housing Development Organizations, advancement of regional housing policies, reuse of vacant properties, and implementation of land bank strategies.

Human Services

PRESENTED BY:

Joanne Lewis - Head Start Director

Jennifer Jaeger - Community Services Director

Head Start

PRESENTED BY:
Joanne Lewis, Head Start Director

Head Start

2014-15 Enrollment Information

Head Start

Funded

Enrollment: 591

3—5 years of
age

	Part Day	Full Day/ Full Year	Full Day/ 9 Month
Rockford Public Schools Dennis Early, Education Center 790 Lincoln Park Blvd., 61102	225		
Orton Keyes Head Start 653 Ranger Street, 61109	136		20
Fairgrounds Head Start 902 Acorn Street, 61101	136		
Hand-n-Hand Child Care 9530 Forest Hills Rd. Loves Park 61111		34	
Rockford Day Nursery 2323 S 6th Street, 61104		20	20
	497	54	40

626 - Children Served

584- Families Served

129 - Two Parent Families

455 - Single Parent Families

82.65% - Average Daily Attendance

98% - Income eligible based on 100% or below of Federal Poverty Standards

.02% - Income eligible based on 100 - 130% Federal Poverty Standards

49 - Number of children enrolled who had an Individualized Education Plan (IEP)

Head Start

2014-15 Enrollment Information

Early Head Start

Funded Enrollment: 92
Birth - 3 years old and pregnant women

	Home Base	Full Day/ Full Year
Home Base (Parent/child socialization)	84	
Hand-n-Hand Child Care 9530 Forest Hills Rd. Loves Park 61111		8

134 - Children Served

115 - Families Served

25 - Two Parent Families

91 - Single Parent Families

7 - Pregnant Women Served

100% - Income eligible based on 100% or below of Federal Poverty Standards

.01% - Income eligible based on 100 - 130% Federal Poverty Standards

34 - Number of children enrolled who had an Individualized Family Service Plan (IFSP)

Head Start

2014-15 Enrollment Information

Early Head Start – Child Care Partnerships

Funded Enrollment: 40
Birth - 3 years old

	Full Day/ Full Year
Rockford Day Nursery 2323 S 6th Street, 61104	24
Trinity Day Care 215 N. 1 st Street, 61107	16

38 - Children Served

35 - Families Served

2 - Two Parent Families

33 - Single Parent Families

87.23% - Average Daily Attendance

90% - Income eligible based on 100% or below of Federal Poverty Standards

10% - Income eligible based on 100 - 130% Federal Poverty Standards

1 - Number of children enrolled who had an Individualized Family Service Plan (IFSP)

The Classroom Assessment Scoring System (CLASS) is an observation instrument developed to assess quality in 3 specific domains in early childhood classrooms.

Emotional Support

- Positive Climate
- Negative Climate
- Teacher Sensitivity
- Regard for Student Perspectives

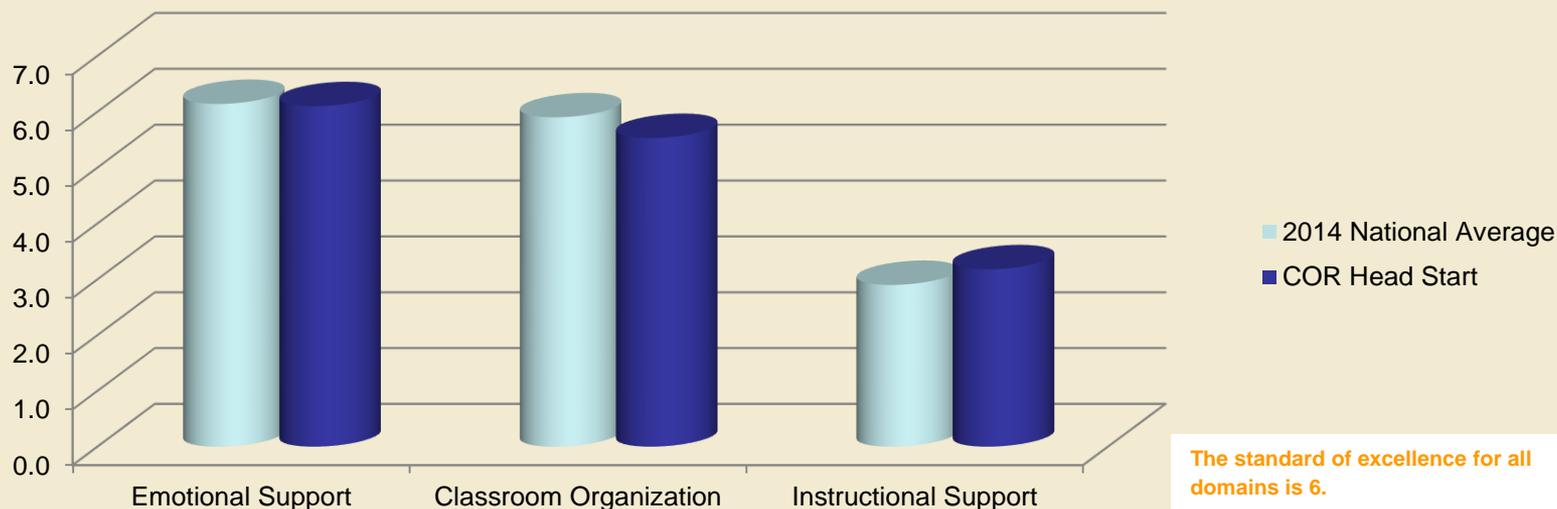
Classroom Organization

- Behavior Management
- Productivity
- Instructional Learning Formats

Instructional Support

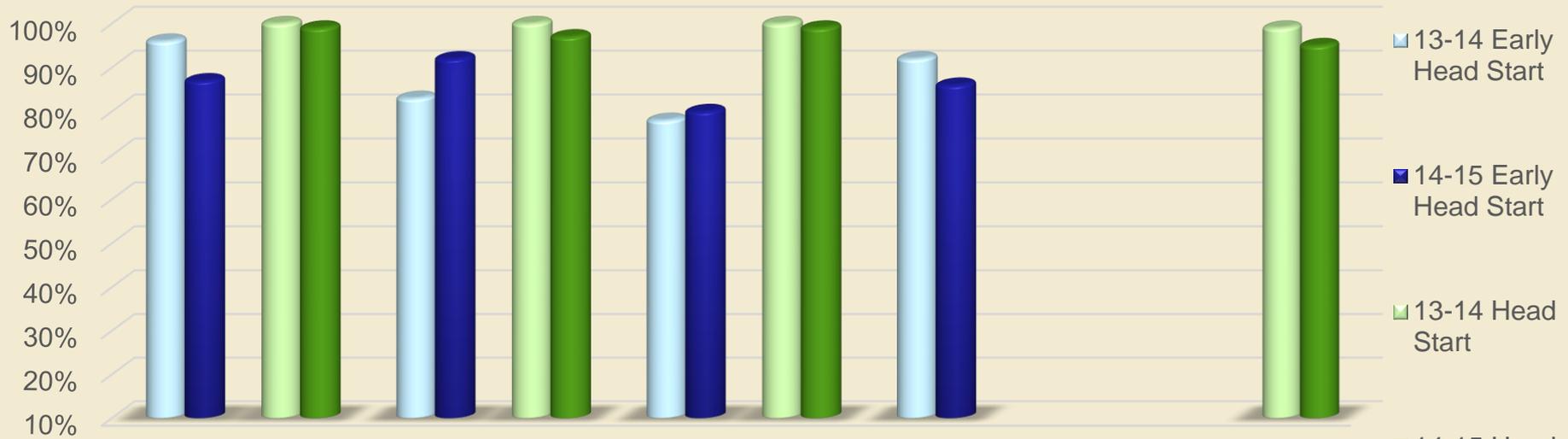
- Concept Development
- Quality of Feedback
- Language Modeling
- Literacy Focus

2014 – 2015 School Year



Head Start

Health Outcomes



Up-to-date on preventive and primary health care according to EPSDT

Children were determined by a health professional to be up-to-date on all immunizations appropriate for their age.

Children had an ongoing source of continuous and accessible, routine, preventive and acute dental care.

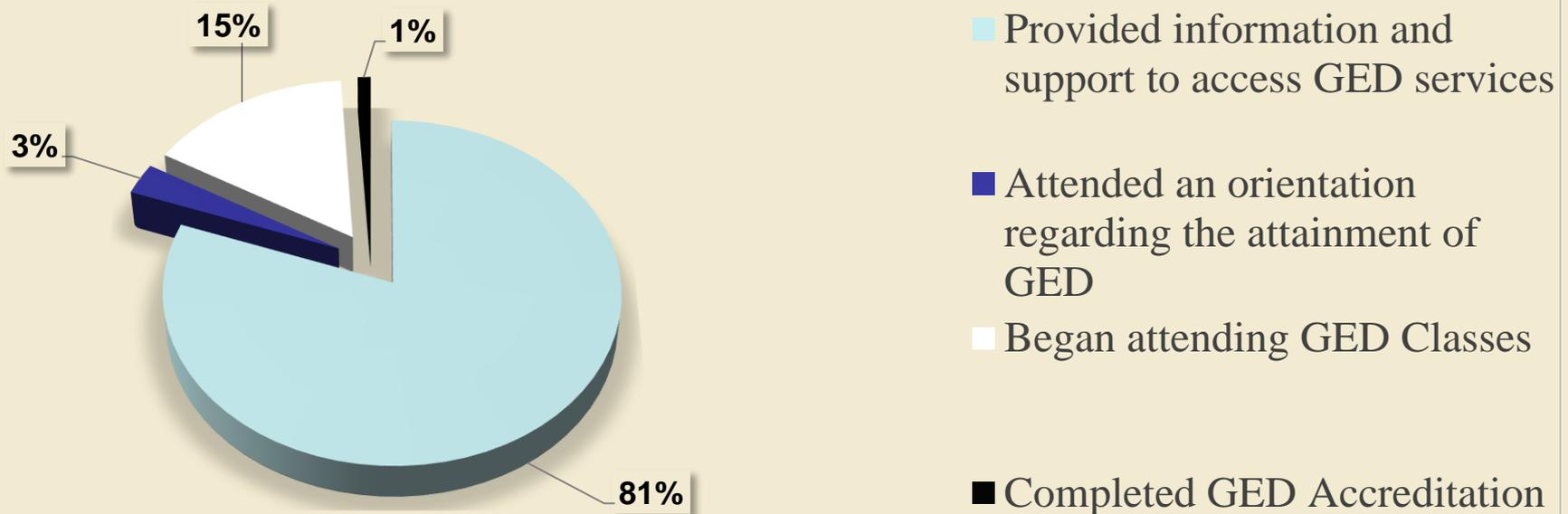
Children were up-to-date on a schedule of age-appropriate preventive and primary oral health care.

Children completed a professional dental exam during the operating period or within the last 12 months

Head Start

Family Support Outcomes Education

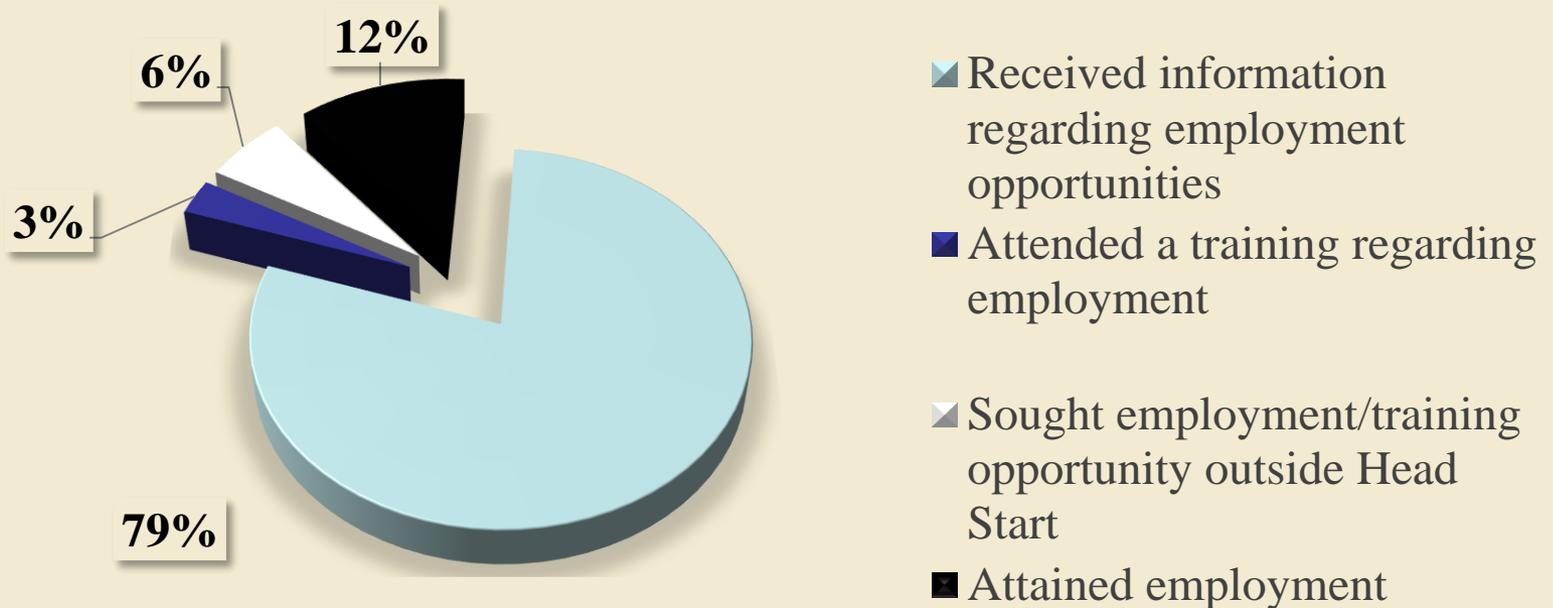
256 Parents did not have a high school education or GED



Head Start

Family Support Outcomes Education

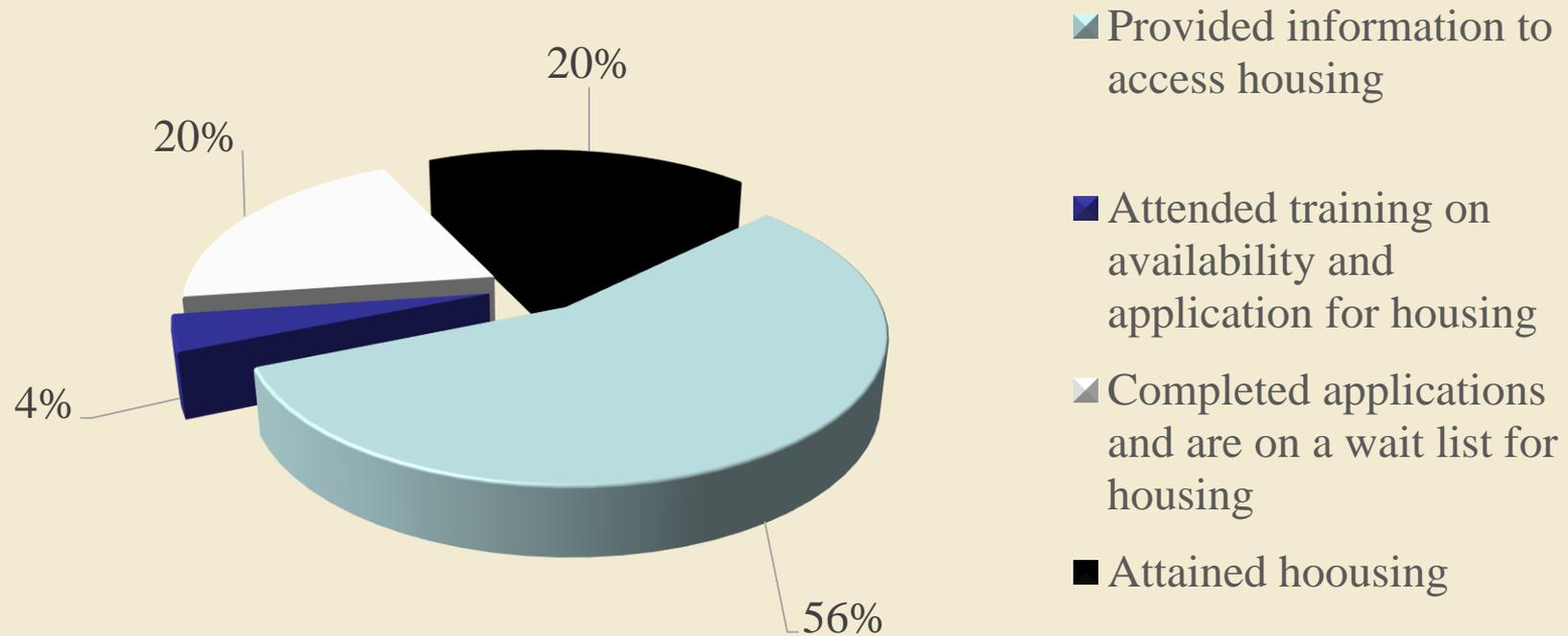
**222 Parent/Guardians were unemployed
(not including retired, disabled or in school)**



Head Start

Family Support Outcomes Education

43 Families were homeless



Head Start

Parent Involvement

Parent education and training is provided at the site level and through community resources. Topics include family literacy, health, child development and self-sufficiency.

2014 – 15

36 parent education events were held during the program year and **481** parents participated.

Family Fun Nights are held regularly at the site level. Family-centered events are fun and informative. All members of the family are welcome to participate.

2014 – 15

17 Family Fun Nights were held and **1754** children and families participated in the events.

Discovery Center Museum two Family Nights per year.

2014-15 - **1,273** children and adults attended.

1,283 Volunteers including parents and community members in 2014 – 2015 program year

Head Start

2014-15 Areas of Achievement

- Awarded ExceleRate Illinois Gold Circle of Quality for each of the three Head Start Sites. ExceleRate is the state's quality rating and improvement system for early learning and development programs administered under the joint direction of the Governor's Office of Early Childhood Development, the Illinois Department of Human Services and the Illinois State Board of Education.
- Implemented programs from two new funding streams: Early Head Start Child Care grant funds for 40 birth to three year old slots in partnership with two child care centers. State Pre-K Expansion funds to provide 40 full day slots for four year olds in Head Start.
- Established two new child care partnerships: Trinity Child Care in Rockford and Hand-n-Hand Child Care in Loves Park.
- Provided services during the last program year:
 - 54 foster children served; 40 in Head Start and 14 in Early Head Start.
 - 43 homeless families served; 35 in Head Start and 8 in Early Head Start.

Head Start

2014-15 Areas of Achievement

- Facilitated specialized parent support groups at the sites including a Women's Health focus group, a HOPE support group, a Fostering Love (foster parent) support group as well as a Fathers support group.
- Interpreters in Karen and Arabic languages are on-site at the Orton Keyes Site 32 hours per week to support dual language learners and assist families with interpretation for social service needs. The availability of interpreters has significantly increased the enrollment and participation of refugee and immigrant families.

Head Start

2016-17 Goals and Benchmarks

- Develop new sources for in-kind support of Head Start services.
- Improve family outcomes tracking and data analysis.
- Develop single point of entry and a system of comprehensive services for Early Childhood Education in the community in partnerships with key providers.
- Increase community collaboration opportunities and partnerships.
- Adjust site enrollment and/or site boundaries to meet and maintain full enrollment at all Head Start locations.

Community Services

PRESENTED BY:

Jennifer Jaeger – Community Services Director

Christopher Greenwood – Community Health Coordinator

Owen Carter – Community Action Coordinator

- Housing Assistance and Coordination

- Neighborhood Outreach

- Energy Assistance and Savings

- Job Creation and Placement

- Emergency Assistance

- Community Health and Prevention

Human Services/Community Services
Key Strategic Initiatives
2015

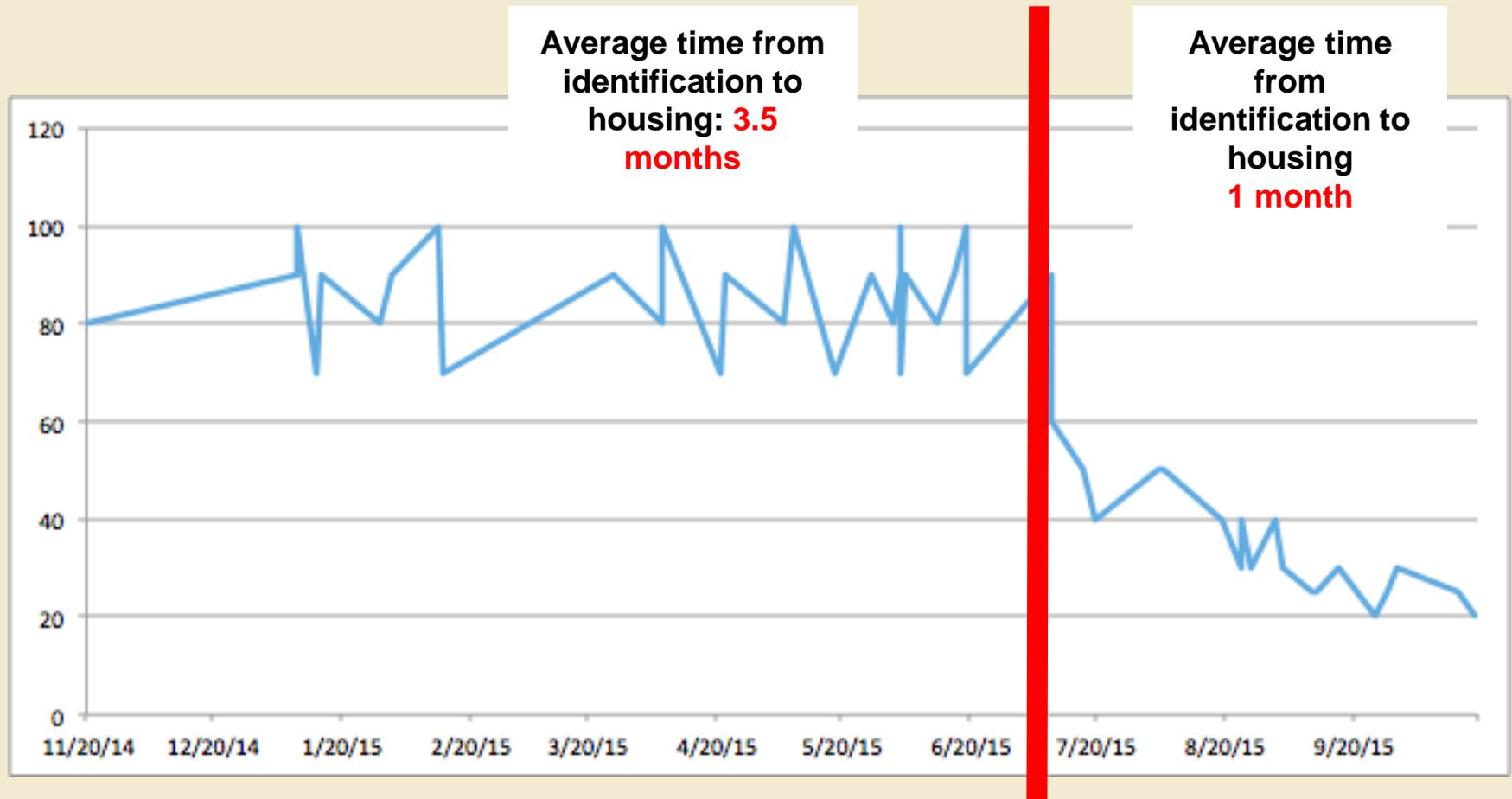
Human Services/Community Services

Housing Dashboard

Homeless to Permanent Housing through Coordinated Intake	Veteran Only	Chronic Only	Both Veteran and Chronic	Other	Total
# Housed January 2015	5	2	0	14	21
# Housed February 2015	0	1	0	23	24
# Housed March 2015	3	3	1	12	20
# Housed April 2015	4	1	0	3	8
# Housed May 2015	3	1	0	8	12
# Housed June 2015	8	3	1	0	12
# Housed July 2015	8	6	1	0	15
# Housed August 2015	1	1	2	1	5
# Housed September 2015	5	1	1	1	8
# Housed October 2015	11	0	0	0	11
# Housed November 2015	10	2	0	4	16
# Housed December 2015	8	5	1	4	18
TOTAL	66	26	7	70	170
12 Month Average Placement Rate					14.16

Human Services/Community Services

Veterans- Time from Identification to Housing



Demonstrated significant decrease in length of time to house.

Human Services/Community Services

Community Outreach Dashboard

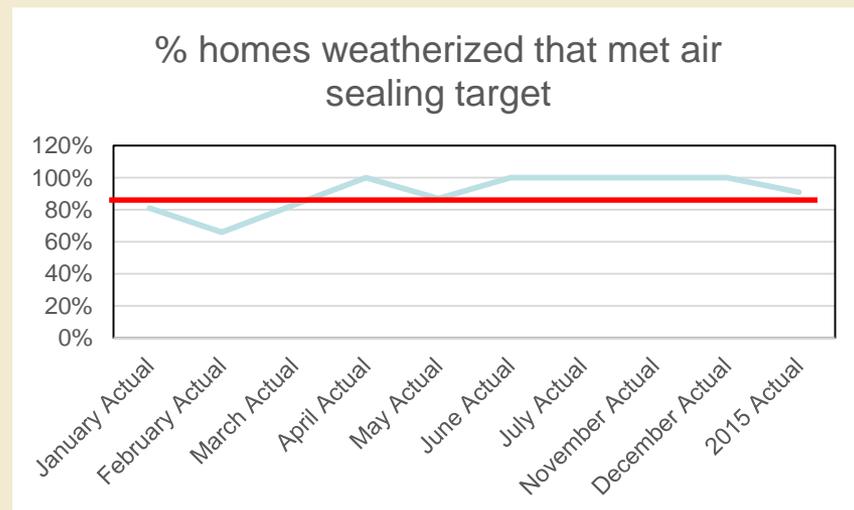
		January	February	March	April	May	June	July	August	September	October	November	December	2015
Neighborhood/Community Outreach	TARGET	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
# of garden teaching events	50				5	14	12	12	11	0	3			57
% of gardens teaching events					10%	38%	62%	86%	108%	108%	114%			114%
# Volunteers garden adults	500				19	43	183	107	54	45	40			491
% Volunteer garden adults					4%	12%	49%	70%	81%	90%	98%			98%
# Volunteer Garden Youth	750				62	110	225	292	164	40	33			926
% Volunteer Garden Youth					8%	23%	53%	92%	114%	119%	123%	123%	123%	123%
# residents participating Coronado Haskell training/events	100	25	14		26		29				22			116
% residents participating Coronado Haskell training/events		25%	39%		65%		94%				116%			116%
Business trained in BASSET		1	8	2	29	19	0	0	0	0	0	0	0	59
Total Volunteer Hours		0	0	0	85	236	187.8	448	254	256.75	203.25	0	0	1671

Human Services/Community Services

Energy Dashboard

	TARGET	January	February	March	April	May	June	July	November	December	2015
Energy Assistance and Savings		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
# homes weatherized that met air sealing target	125	11	3	6	7	8	6	14	6	7	68
% homes weatherized that met air sealing target	80%	81%	66%	83%	100%	87%	100%	100%	100%	100%	91%
Number of on time PiPP payments-	1395	1613	1550	1534	1518	1490	1490	na	na	na	1613
Percentage of on time PiPP payments-	80%	78%	89%	90%	87%	90%	90%	na	na	na	87%

State of Illinois budget issues had significant impact on these two programs in 2015. Weatherization normally resumes in July but production did not start until October resulting in fewer homes audited and evaluated for air sealing target. The PiPP Program ended in July. State staff have informed us it will resume October, 2016.



Human Services/Community Services

Employment and Training

Job Creation and Placement- 40 enrollees (Proj. 100, SWEEP&CAMP)	TARGET	January Actual	Feb Actual	March Actual	April Actual	May Actual	June Actual	July Actual	August Actual	Sept Actual	October Actual	November Actual	December Actual	2015 Actual
# enrolled who job complete training-ADULTS	20	0	0	20	20	20	20	20	20	20			-	20
% enrolled who complete job training-ADULTS	100%	0%	0%	100%	100%	100%	100%	100%	100%	100%				100%
# employed (outside of agency)-ADULTS	10	0	0	0	0	0	0	0	0	1	17	19	19	19
% employed (outside of agency)-ADULTS	50%	0%	0%	0%	0%	0%	0%	0%	0%	5%	85%	95%	95%	95%
# YOUTH who complete work experience program-	20	0	0	20	20	20	20	20	20	20				20
% YOUTH who complete work experience program-	77%	0%	0%	100%	100%	100%	100%	100%	100%	100%				100%
Emergency Assistance														
# of households stabilized with emergency assistance	300	35	40	63	47	39	26	56	33	16	32	13	7	407
% of households stabilized with emergency assistance	90%	12%	25%	46%	62%	75%	83%	102%	113%	118%	129%	133%	136%	136%

Barber Coleman Project

The Barber-Coleman project recruited 20 high risk persons (ex-offenders and homeless) and gave them training, paid work experience and assistance in finding employment. Most of all it gave them self respect.



VIDEO

Excellence Everywhere

SWEEP

SWEEP gives low-income kids a summer job cleaning up blighted neighborhoods.



Human Services/Community Services

Achievements

- Assisted 20 youth in employment and training through SWEEP, an increase from 7 youth in 2014 to 20 in 2015. Also increased number of properties cleaned up from 18 to 42.
- Removed Summer Food from being a Tier One federal priority (urgent to increase number of sites) to a Tier Two priority (which means we still have unserved children but have made significant progress) by adding 10 sites in 2015.
- Implemented the Single Point of Entry for the Homeless.
- Ended functional Veteran's Homelessness achieving national recognition for this goal.
- Operated the Barber Coleman Project - As of today, 19 of the 20 or 95% are employed.
- Conducted a desktop disaster drill following EMI with organizations that comprise the human services group (COAD: Community Organizations Assisting in Disasters).
- Trained 319 persons at 48 businesses in BASSET.

Human Services/Community Services

Achievements

- Awarded first Human Trafficking grant to Rockford Area Alliance Against Sexual Exploitation.
- Received a letter of commendation for weatherization for an 82% success rate.
- Had 2 additional staff certified as Certified Community Action Professionals for a total of 5.
- Provided 30 households emergency furnace repair/replacement, keeping them safely housed.
- Reconnected 306 households to utilities reducing risk of fire/homelessness for these households.

Human Services/Community Services

Areas of Improvement

- Fully implement Results Oriented Management and Accountability (ROMA), the Community Action model for managing performance and efficiency.
- Successfully implement a new employment and training project in 2016. (Project Opportunity)
- Continue to improve and expand Summer Food.
- Continue to refine and improve Homeless Coordinated Intake and Assessment, including realigning housing stock to increase opportunities for permanent housing.
- Continue improving the processes for COAD (Community Organizations Assisting in Disasters), finalizing written protocol and conducting additional drills.
- Work to better align CSBG workforce development funds with the regional workforce system based on the new requirements of WIOA.

Finance

PRESENTED BY:
Chris Black – Director

Finance

Customer Service Center

2014 Scorecard

Monthly Performance	2014 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	7,750	8,308	7,646	7,941	7,407	7,404	7,445	7,915	7,192	8,003	7,256	5,895	6,432	88,844
Average Time to Answer in sec.	58	66	62	82	60	64	37	51	47	42	63	50	44	56
% Calls Abandoned	8%	10	11	15	10	13	6	9	8	7	11	8	8	10

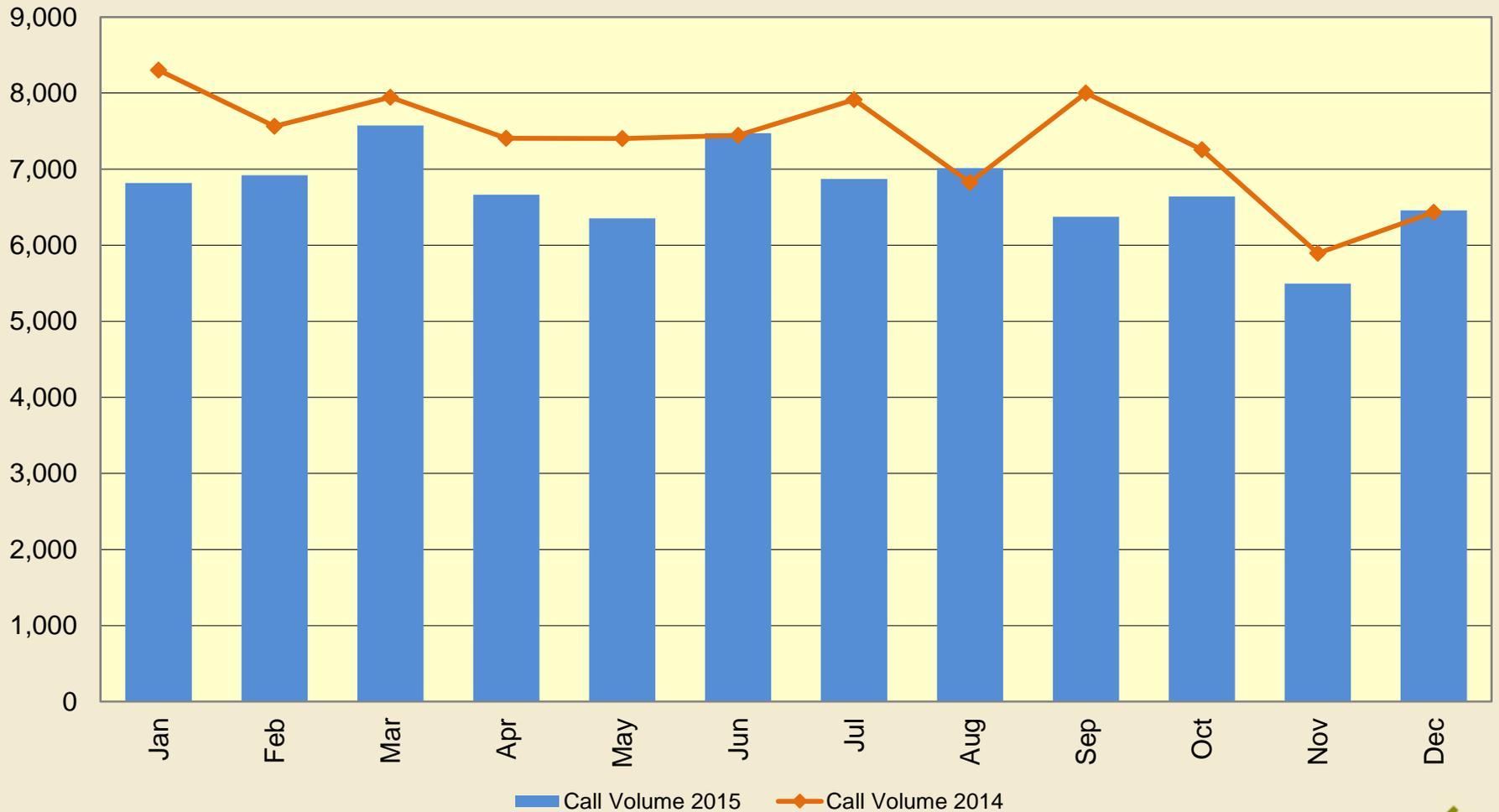
Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*

2015 Scorecard

Monthly Performance	2015 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	10,416	6,817	6,920	7,575	6,663	6,354	7,473	6,872	7,014	6,374	6,641	5,495	6,458	80,656
Average Time to Answer in sec.	60	54	47	27	19	17	23	28	26	24	31	24	21	28
% Calls Abandoned	10%	8.7	7.2	5	2.7	2.2	3.1	3.6	3.1	2.9	4.3	3.2	3.1	4

Finance

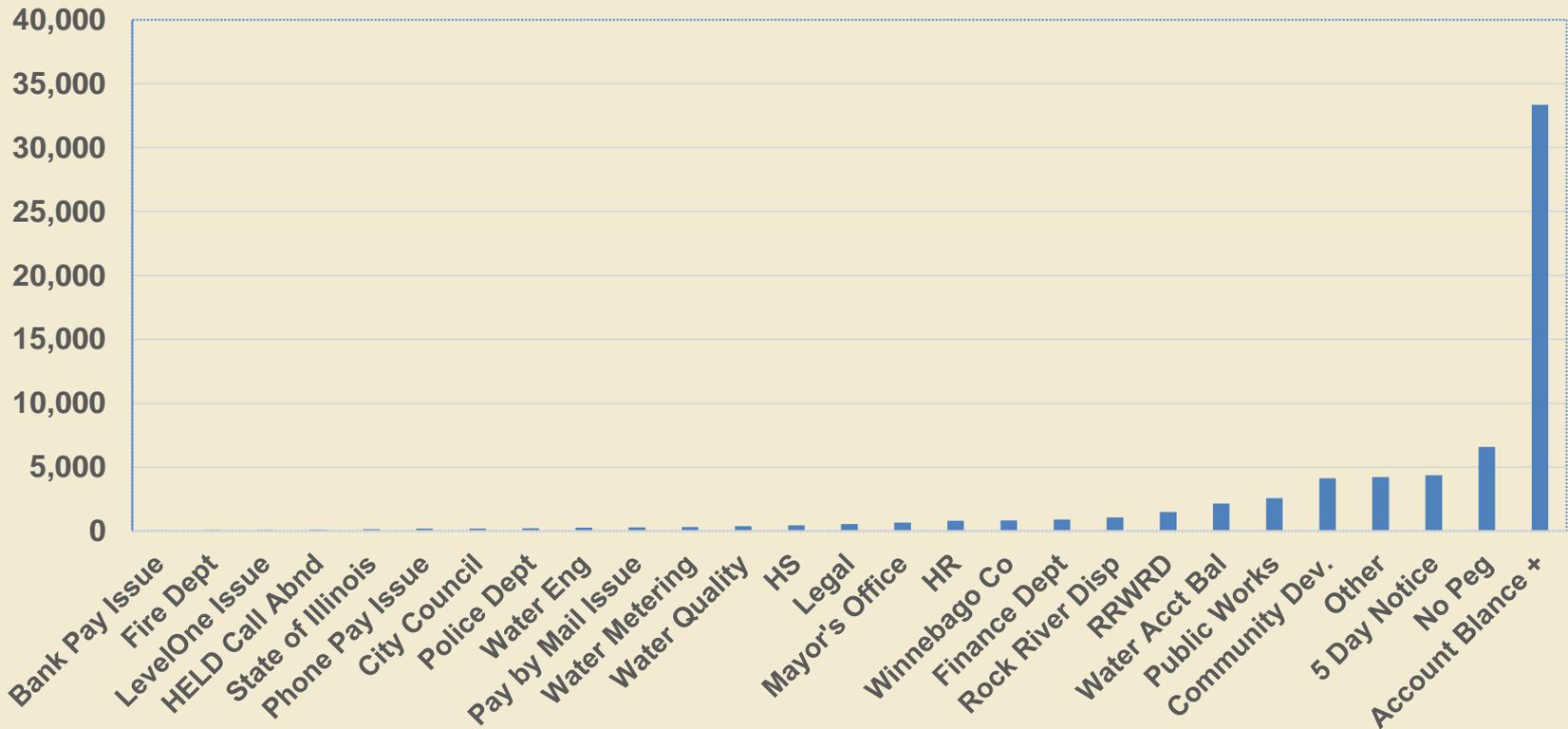
Customer Service Center Call Volume



Finance

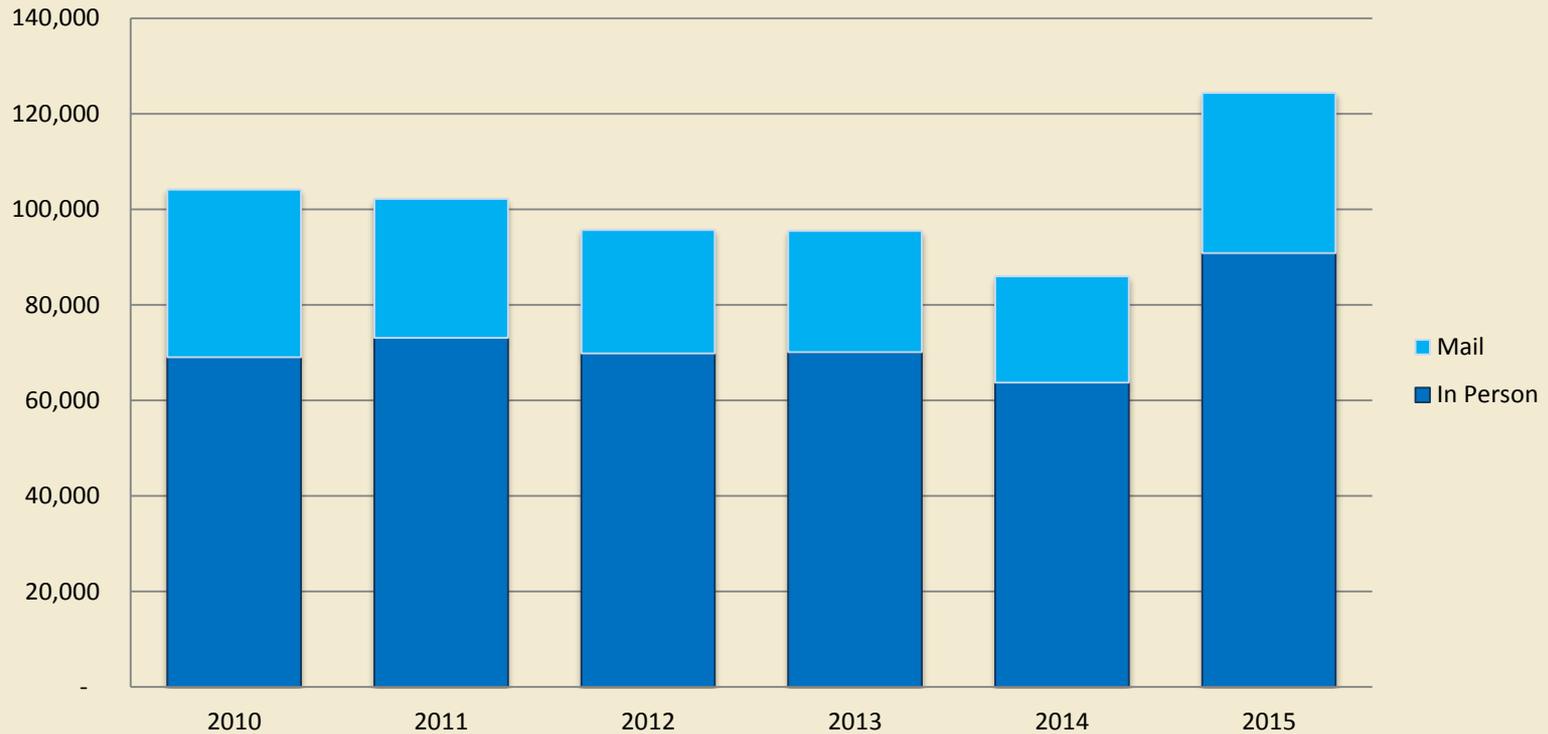
Customer Service Center

Calls by Category 2015



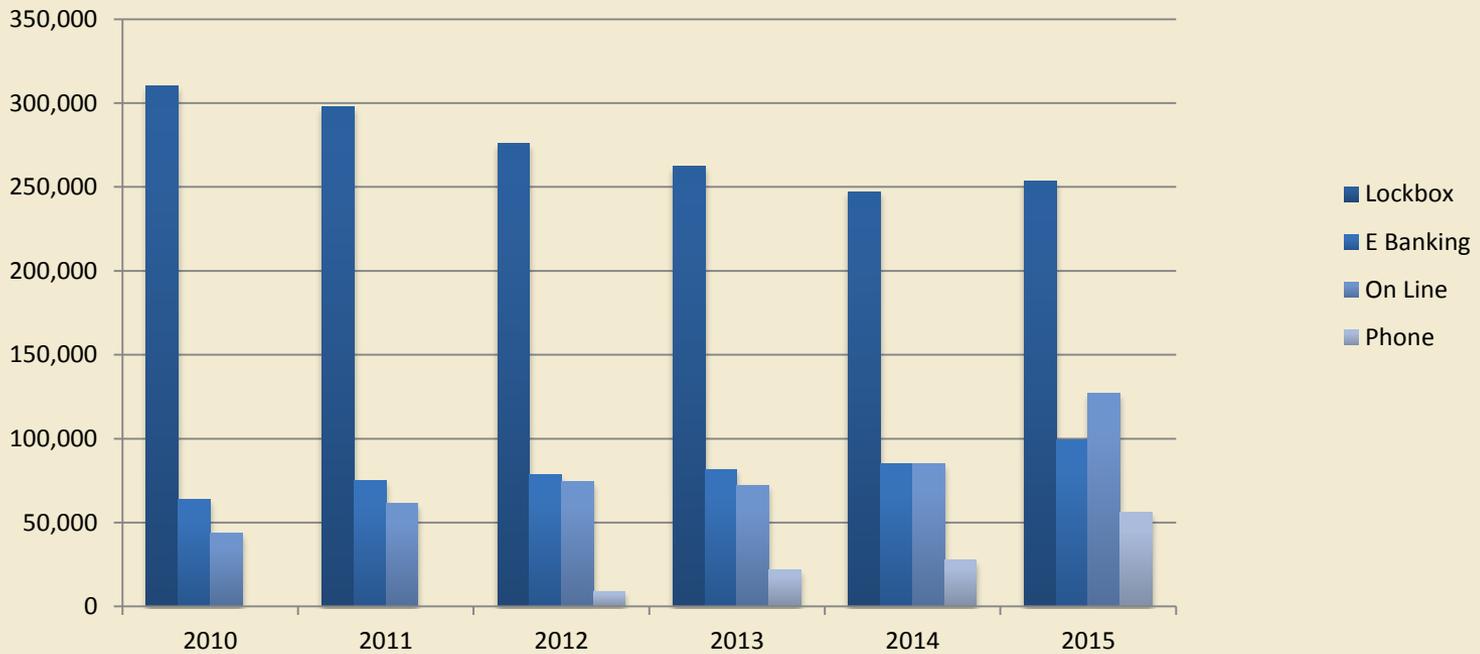
Finance

Water Payments Processed In-House



Finance

Water Payments Processed Third Party



Finance

2015 Accomplishments / 2016 Areas of Improvement

Accomplishments

- Successful completion of new system cutover with new “779” phone numbers and Department/Division hunt group numbers.
- Total number of calls decreased by 9.2%, directly related to the call tree allowing citizens to select a topic prior to a transfer. Also reduced average time to answer and the number of abandoned calls.
- Trained new staff members with a multi-faceted approach to improve our departmental operations and service to customers.

Areas of Improvement

- Track specific incident impact on call volumes, and one-call resolution of caller needs.
- Explore mobile pay options and marketing of online bill pay.
- Implement knowledge base software to allow CS representatives to access information efficiently and effectively to assist customers with non-water related calls.

Finance

2015 Accomplishments / 2016 Areas of Improvement

Accomplishments

- Completion of the 2014 CAFR, obtained GFOA award for excellence in financial reporting for 35th consecutive year.
- Implemented business license module software to improve processing of liquor licenses, general licenses, and metro tax payments.
- Conducted review and implemented process improvements for the billing and collection of Metro tax increasing revenue by \$340,000, or 8.5%.

Areas of Improvement

- Complete 2015 CAFR by June 30, 2016, completing implementation of new police and fire pension reporting.
- Revise financial policies to develop stronger guidelines for fund reserves for the general fund and other appropriate funds.

Finance

2015 Accomplishments / 2016 Areas of Improvement

Accomplishments

- Implemented Illinois Debt Recovery offset program for past due ambulance fines collecting \$292,100 in 2015.
- City contributed 100% of ARC for police and fire pension funds. Estimated investment returns are below 0.5% for each fund.
- In conjunction with IT and HR, worked on set up and implementation of the Affordable Care Act compliance.

Areas of Improvement

- Issue bonds to finance and manage bid process for the three district police stations.
- Work with departments to implement Novatime system for the sworn, bargaining unit personnel at both Police and Fire departments.

Finance

2015 Accomplishments / 2016 Areas of Improvement

Accomplishments

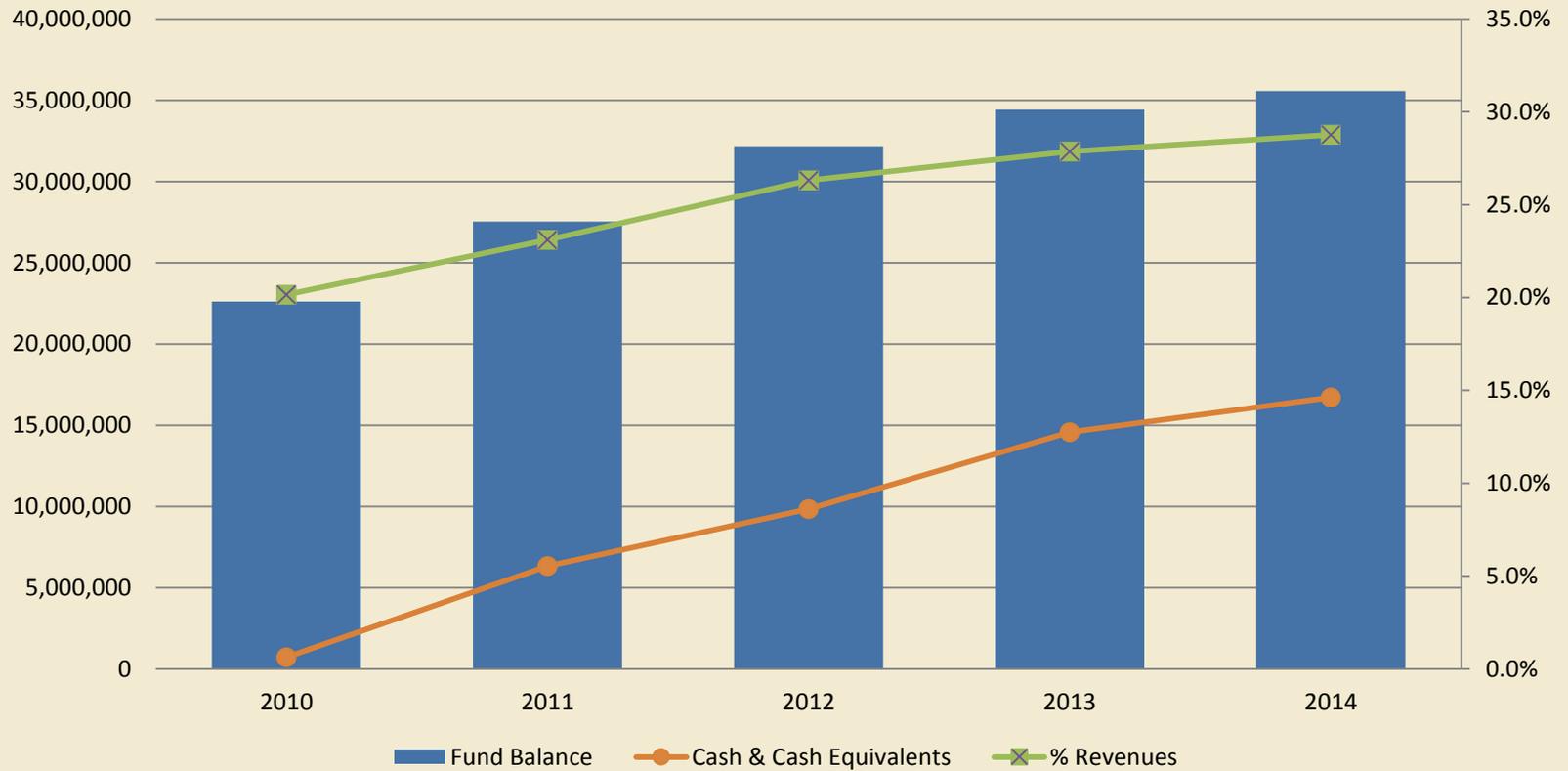
- Approval of 2015 budget with considerable collaboration with other departments, obtained GFOA budget award for 31th year.
- Prepared and presented 2016 budget, working with departments and elected officials to develop measures addressing an initial \$3.4 million deficit.
- Successful bidding of City Hall HVAC Replacement, Sports Factory facility, and a high-volume of residential demolitions.

Areas of Improvement

- Work with the City Council to conduct a comprehensive review of general fund revenues and expenses in preparation for the 2017 budget process.

Finance

General Fund Fund Reserves and Cash 2010 - 2014



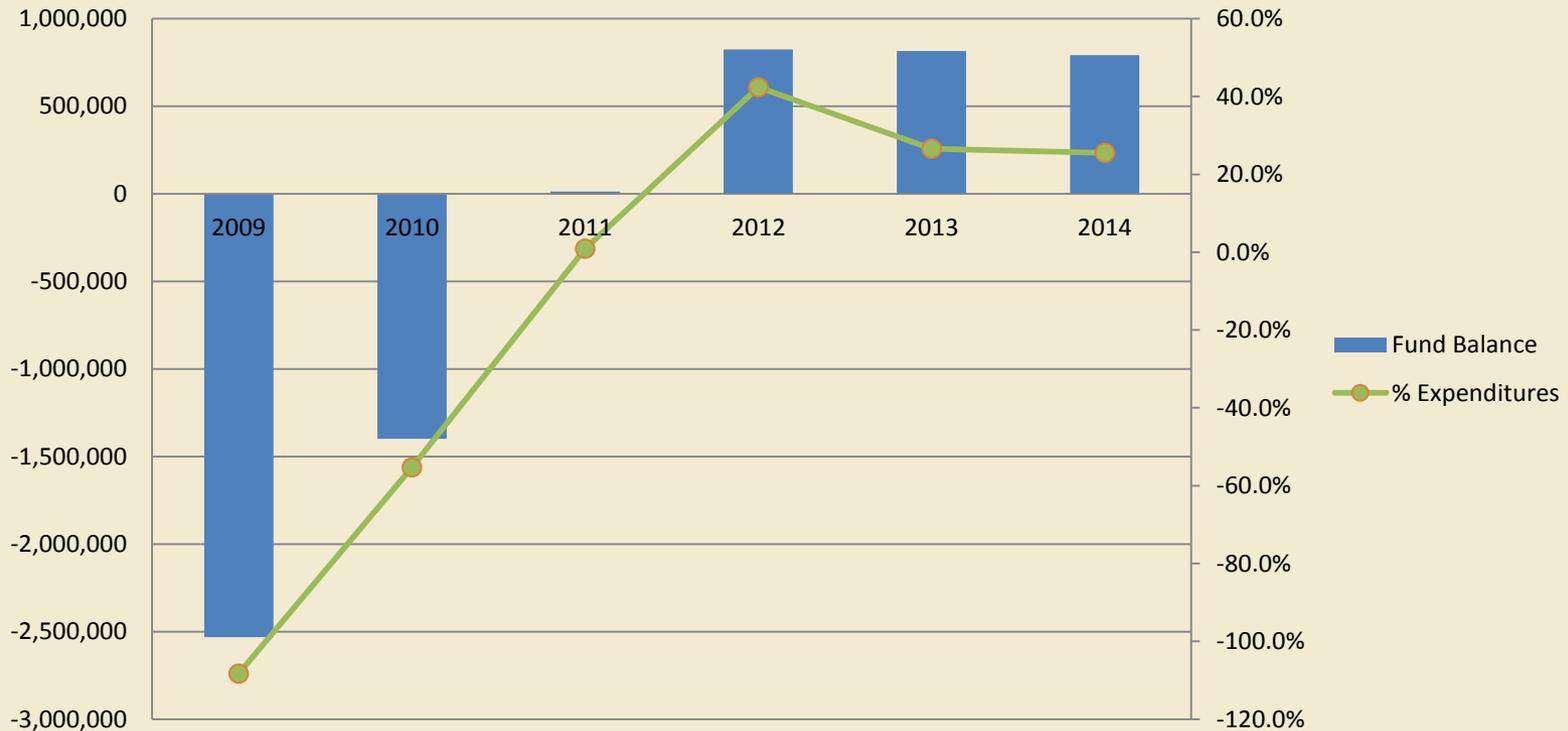
Finance

Health Insurance Fund Fund Balance 2009 - 2014



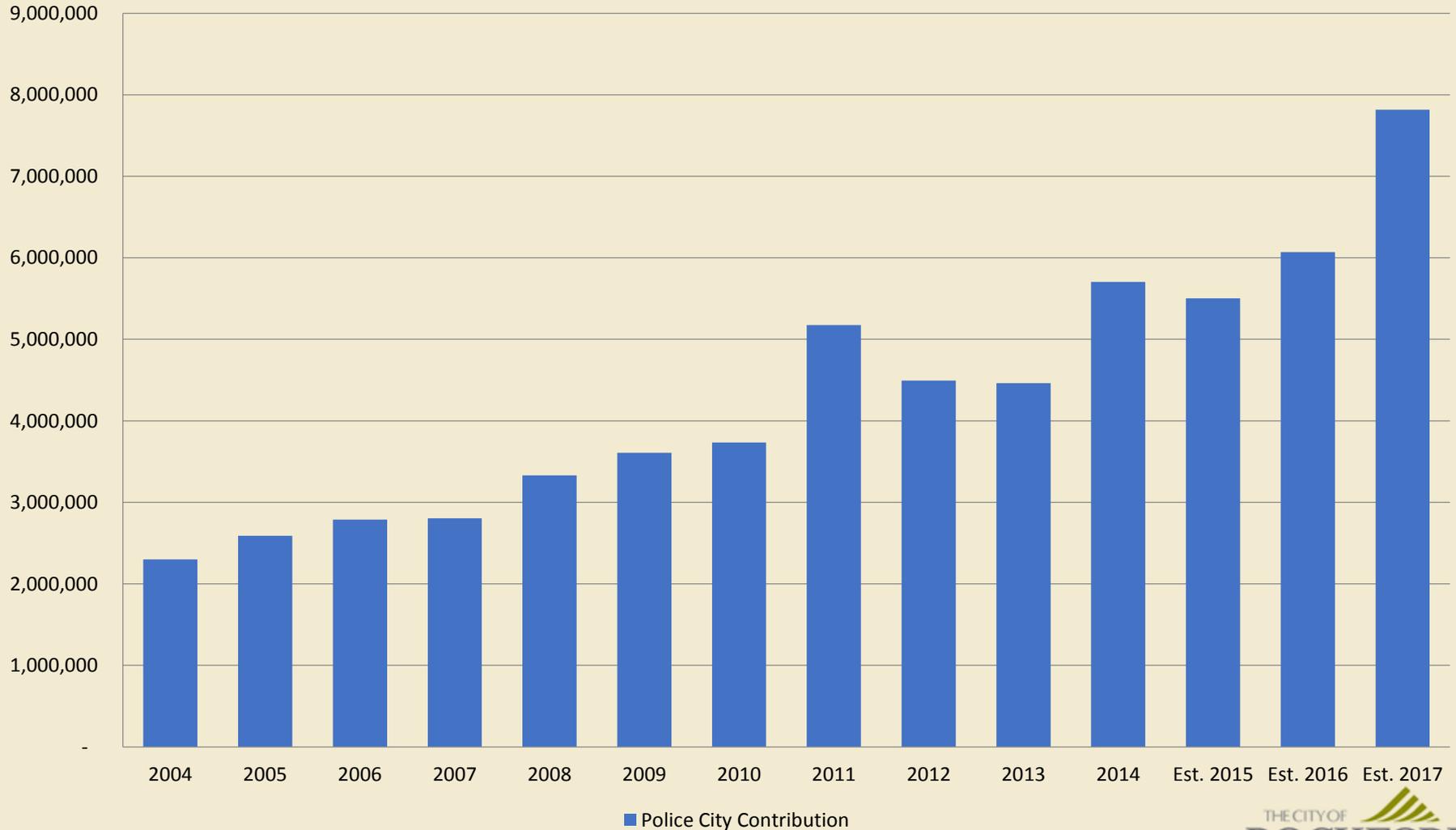
Finance

Worker's Compensation Fund Fund Balance 2008 - 2014



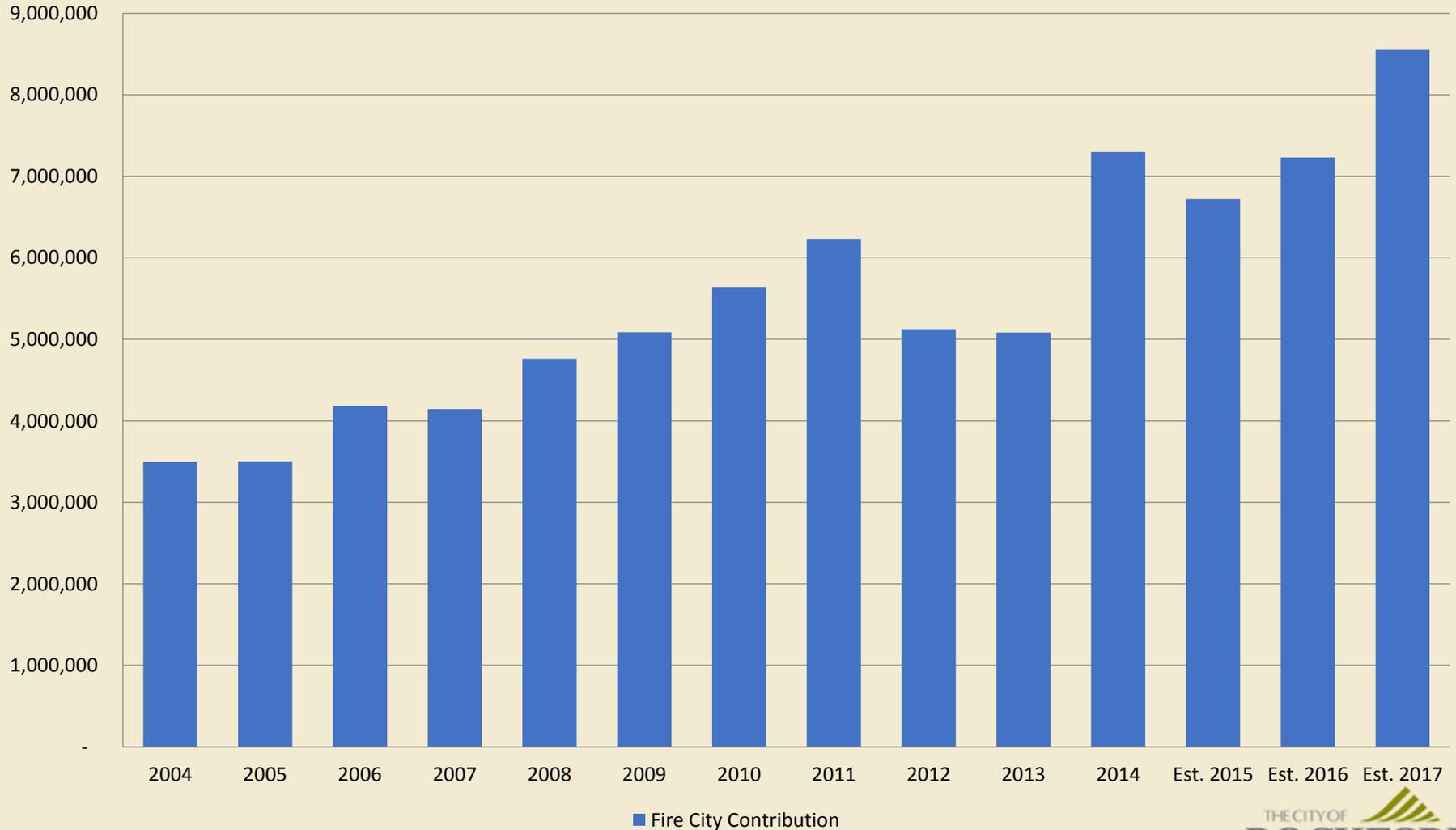
Finance

City Annual Contribution to Police Pension Fund



Finance

City Annual Contribution to Fire Pension Fund



Human Resources

PRESENTED BY:
Julia Scott-Valdez – Director

- Maintain a fair and equitable work environment
- Grow wellness program to better meet the needs of our employees and their families
- Maintain the fiscal integrity of the health fund and risk management program
- Develop and train our workforce to meet the needs of the city organization
- Offer the best in customer service to our employees and our managers

HUMAN RESOURCES
Key Strategic Initiatives
2015

Human Resources

Areas of Achievement

Proactively managed benefit plan to result in flat rate increases for:

- BCBS medical renewal
- MetLife renewals for dental, group life and supplemental life

Enriched voluntary benefit program:

- Additional guaranteed issue for supplemental life insurance offering to employees and spouses
- Added 2nd vision option (progressive lens benefit) through NVA

Continued seeing significant improvements in Worker's Comp:

- Improved reporting times, fewer claims and lower medical expenses resulted in flat rate increase for 2016
- Lowered litigation costs by 27%

Human Resources

Areas of Achievement

Improved workflow processes for several business areas:

- Benefit Deductions Changes – HR implemented electronic Process “Actions Entry” for updating employee benefit and 457 deductions
- Wellness Center Workflow – Established workflow for several occupational health services to be performed in the Wellness Center resulting in cost savings for the organization by eliminating the need for use of other occupational health centers.

Partnered with Finance and IT:

- Initial Set-up of MUNIS for ACA reporting
- 457 IRS Audit – Successful participation in audit with No Fees or Penalties being assessed

Human Resources

Areas of Achievement

Integrated organizational and employee needs through RFP process:

- Employee committee selected Perspectives as new EAP provider
- Management and timekeeper committee selected CareWorks as the organization's FMLA administrator

Special thanks to the IT staff:

- Jenny Wiedow was invaluable in assisting our department with the new benefit year.
- Erica Adkisson has impressed CareWorks with her work on the tail claims from

FMLASource:

“I am impressed with the work you’ve done on the tail claims files.

Especially considering what you got from FMLASource.”

Human Resources

Areas for Improvement

- Continued focus on Risk Management for 2016
- Stronger focus on all levels of safety training
- Continue workplace environment & employee relations training with managers and supervisors
- Continued partnership with IT on finding solutions for Munis Benefit Enrollment application
- Strengthen program development for Wellness Center and Healthy Rockford Initiative: continue building partnerships & move forward on building use

Mission Statement:

The Human Resource Department is committed to providing the highest level of customer service that is characterized by the fair treatment of employees, open communications and personal accountability. The department strives to maintain a high performing and diverse workforce and fosters a safe and productive work environment while promoting wellness and healthy lifestyle choices for our employees and their families.

Values:

Create and implement programs to increase organizational effectiveness;

Align individual goals w organizational priorities

Manage and deliver fair, competitive benefits and compensation

Facilitate and ensure compliance with applicable laws and regulations

Partner with management to recruit and retain a highly qualified diverse workforce

Serve as a resource to employees in supporting them to make informed decisions regarding work and life services.

- Enhanced customer service through improved technology
- Ensure workforce skills meet organizational needs
- Maintain the fiscal integrity of the health fund and risk management program
- Continue to strengthen risk management program
- Coordinate Wellness programming in collaboration with the Healthy Rockford initiative

HUMAN RESOURCES Key Strategic Initiatives 2015

Human Resources

Budget Performance Measures

	2011	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals
Applications	1,870	4,525	2,995	2773	1273
Vacancies Filled	51	66	66	68	62
Worker's Comp Claims	233	198	209	249	201
Worker's Comp Lost Days	1,380	934	499	838	951
Training Sessions	22	20	11	16	30
Health Insurance Participants	1,200	1,167	2927	2914	2895
Flex Spending Participants	338	330	320	399	327

- Education & Communication
- Participation
- Biometrics
- Preventive Care

Wellness

- Health Fund
- Customer Service
 - Plan Expenses
- Voluntary Benefits

Benefits

Risk Management

- Hiring
- Leave Management
- Worker's Compensation
- Safety
- Compensation Management
- Drug Testing

Employee Relations

- Grievance Response Time
 - Arbitrations
- Employee Recognition
 - Special Events
 - Training
 - Evaluations

Human Resource Department 2013 Goal Achievement Metrics

- Education & Communication
- Participation
- Biometrics
- Preventive Care

Wellness

- Health Fund
- Customer Service
- Plan Expenses
- Voluntary Benefits

Benefits

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Human Resource Department 2014 Goal Achievement Metrics

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Wellness

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Benefits

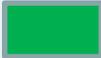
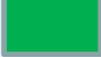
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- Leave Management
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Risk Management

- Grievance Response Time
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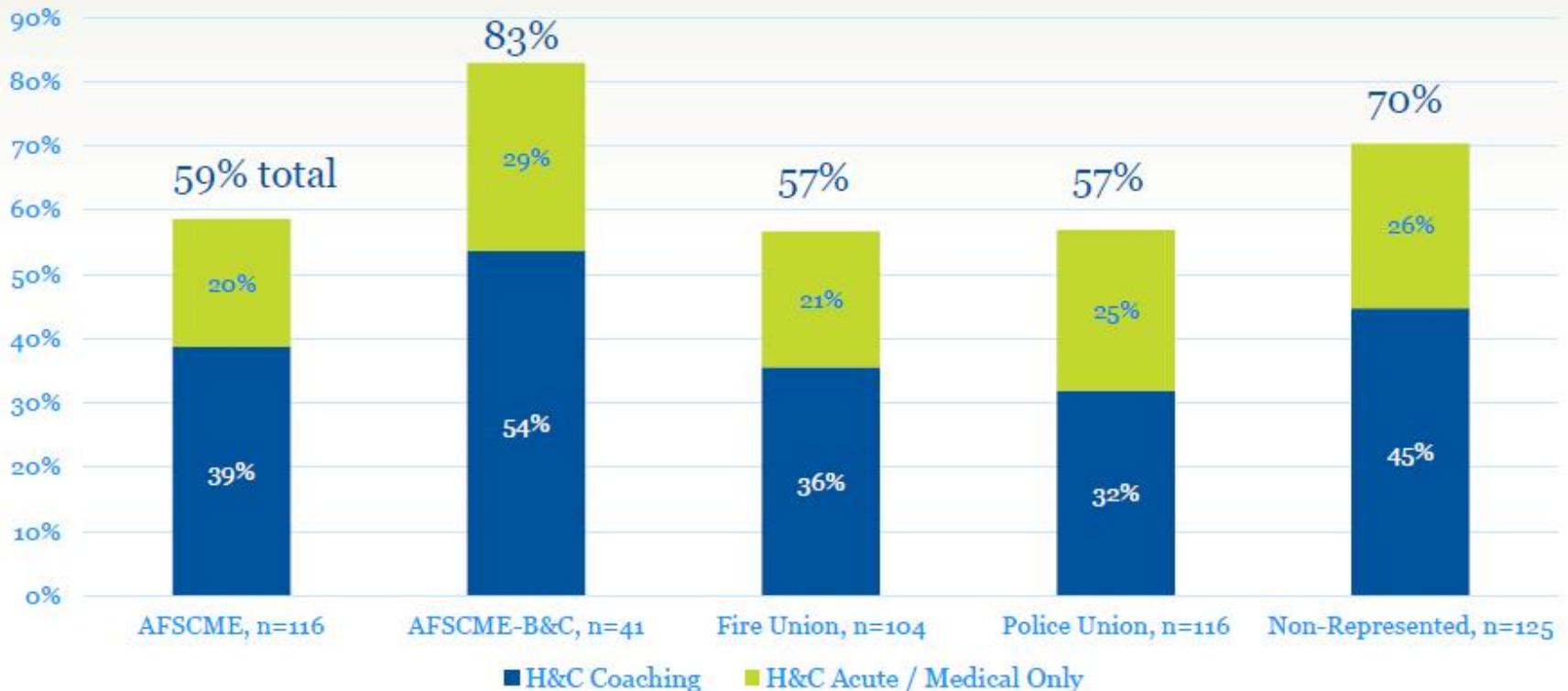
Employee Relations

Human Resource Department 2015 Goal Achievement Metrics

Focus Area: Wellness	Goal	2014	2015	Achieved
Education & Communication	100%	NA	82%	
<i>Newsletters, Lunch & Learns, Speakers & Competitions</i>				
Participation	50%	40%	45%	
<i>Defined as % of employee population in attendance</i>				
Biometrics	80%	64%	82%	
<i>Blood draws & HRA's</i>				
Preventive Care	40%	5%	44%	
<i>Proactive screenings</i>				
Random Drug & Alcohol Screening	20/25/50	20/26/50	38/25/50	
<i>Testing size is determined by CBA</i>				

High & Chronic Engagement By Bargaining Unit

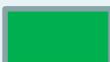
High & Chronic Engagement by Bargaining Unit



Human Resources

Wellness Center 2015 Executive Summary

- Increased baseline screening rates from 47% to 77% for eligible employees in Y1.
- Exceeded employee engagement modeled penetration rates by 6 points at 51.2%. *Dependents participation (21.2%) exceeded our modeled rates (20%) yet presents an opportunity for improvement.*
- Engaged 60% of High & Chronic employees in their health at COR Wellness
- 452 unique patients improved at least one risk factor
- Achieved year-over-year flat claims trend; actual claims, with outliers >\$50k removed, are \$800k below projections.
- Patient satisfaction in our Year End Survey is 83.9%

Focus Area: Benefits	Goal	2014	2015	Achieved
Health Fund	20%	47%	39%	
<i>Reserve Balance @ 20%; Cost Mitigation at less than the rate of expected increase for health costs</i>				
Customer Service	0%/100% 100%	100% 100%/4	5%/98%1 00%	
<i>Zero error rate; timely enrollments; timely resolution</i>				
Plan Expenses	\$11,348	\$11,348	\$10,571	
<i>Benchmark: SHRM 2012 Benefits Survey</i>				
Voluntary Benefits	100%	75%	9.5%	
<i>Bi-Annual Open Enrollment</i>				

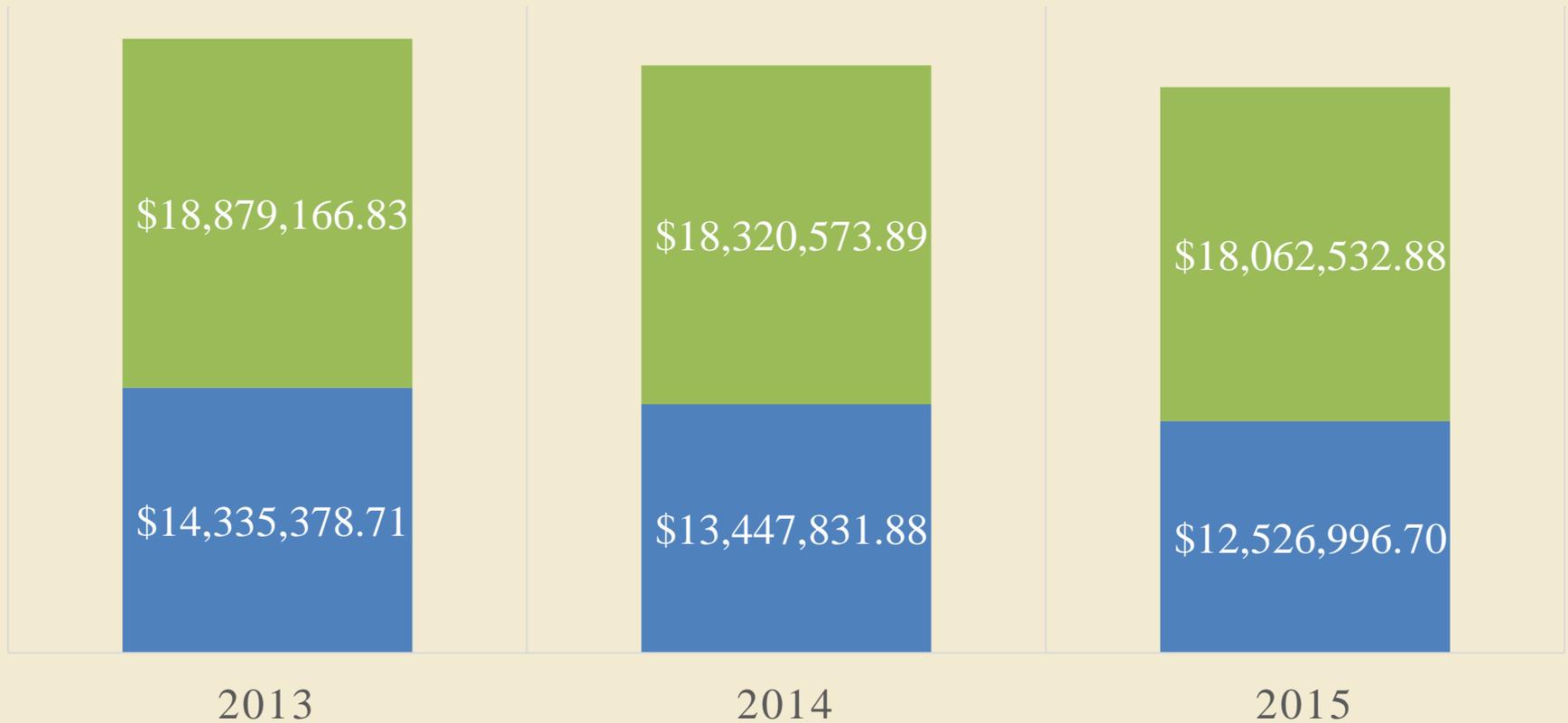
Human Resources

Health Plan By the Numbers

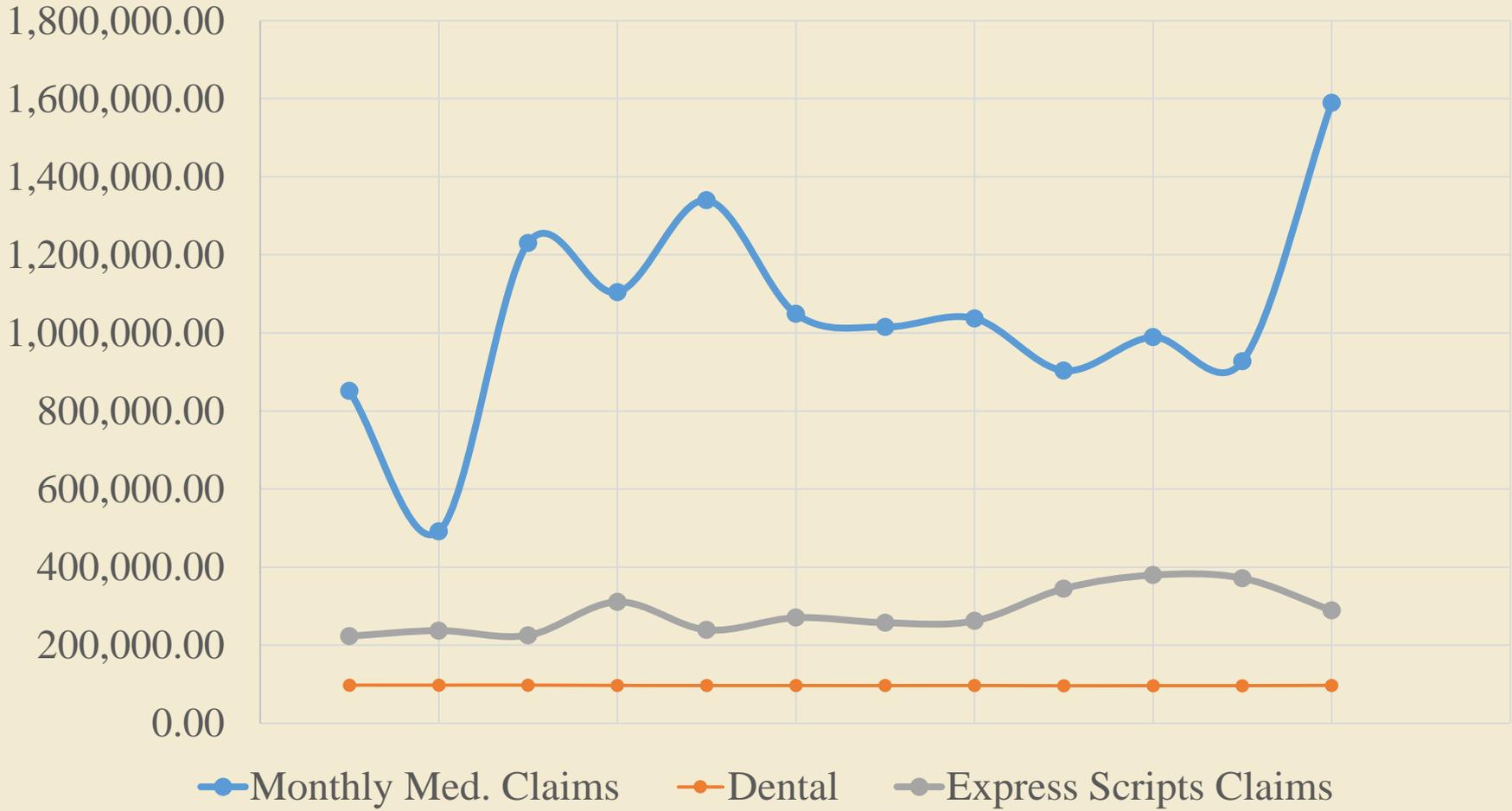
Plan Costs	2013	2014	2015	Change
Medical Only	\$ 14,335,378.71	\$ 13,447,831.88	\$ 12,526,996.70	\$ (920,835.18)
Total Plan Expenses	\$ 18,879,166.83	\$ 18,320,573.89	\$ 18,062,532.88	\$ (258,041.01)
Cost per employee	2013	2014	2015	
Med Only	\$ 12,097.37	\$ 11,348.38	\$ 10,571.31	\$ (777.08)
Total Plan Expense	\$ 15,931.79	\$ 15,460.40	\$ 15,242.64	\$ (217.76)
Cost per Member				
Med Only	\$ 4,468.63	\$ 4,173.75	\$ 3,919.59	\$ (254.17)
Total Plan Expense	\$ 5,885.03	\$ 5,686.09	\$ 5,651.61	\$ (34.48)

Plan Performance

■ Medical Only ■ Total Plan Expenses

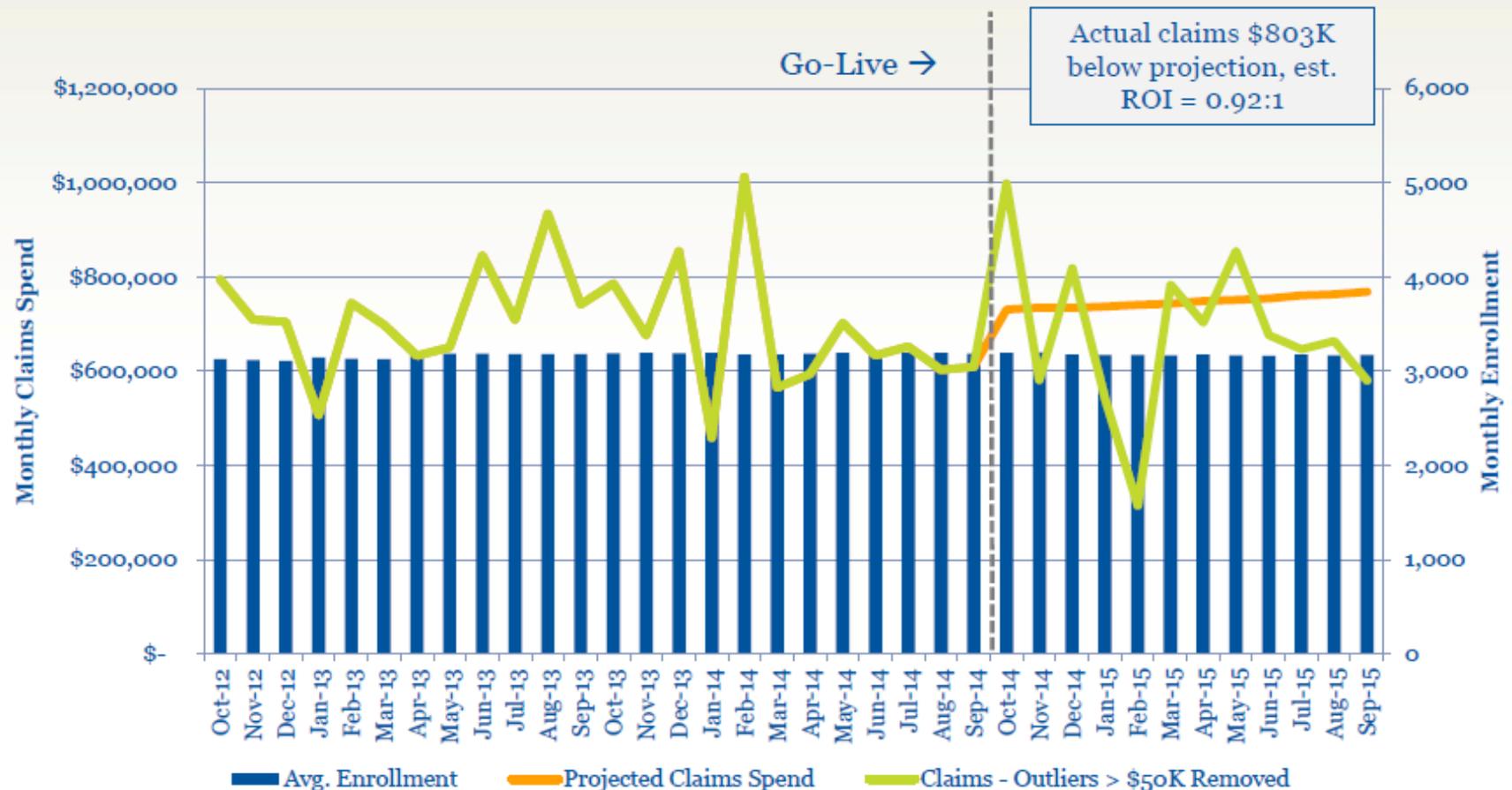


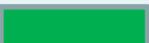
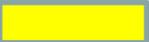
2015 Plan Costs



Claims trend Analysis – Outliers > \$50K Removed

6.5% Projected Inflation



Focus Area: Employee Relations	Goal	2014	2015	Achieved
Grievance Response Time	20	31	18	
<i>As defined by AFSCME Contract</i>				
Arbitrations	5%	100%	0%	
<i>% of grievances that move to arbitration</i>				
Employee Recognition	100 %	67%	70%	
<i>Annual ACTION Award Ceremony</i>				
Special Events	90%	50%/73%	45%/76%	
<i>United Way & Annual Blood Drive</i>				
Training	25	11	30	
<i>Employment Law; Department Certification; Safety Training</i>				
Evaluations	95/95	74/77	90/50	
<i>Timely completion of union & non-union evaluations</i>				

Focus Area: Risk Management	Goal	2014	2015	Achieved
Hiring	54 days	40.9	73	
<i>Days to fill; Testing protocol & background check; longevity</i>				
Leave Management	80%	29%	80%	
<i>FMLA Protocols followed; Coordinated leave management; education for timekeepers</i>				
Workers' Compensation	(25%)	(25%)	(17%) 11% (27%)	
<i>Reduction in cost per claim; lost time & settlements</i>				
Safety	12/100% 3	4/100%/0	0/100%/0	
<i>Workplace Safety Training; OSHA Compliant; Coordinated Safety Committee</i>				
Random Drug & Alcohol Screening	20/25/50	20/26/50	38/25/50	
<i>Testing size is determined by CBA</i>				

Human Resources

Worker's Comp By the Numbers

- Total claim frequency decreased 20% from 2014 (250 claims v 201 claims)
- The Fire Department claims frequency decreased 47% from 116 in 2014 to 61 in 2015
- The Public Works Department claims frequency increased 7% from 27 in 2014 to 29 in 2015
- Collectively we averaged 77% of all claims reported within 3 days of the accident
- Lost Time Claims frequency rate decreased 5% from 2014 - 2015
- Medical Only Claims frequency rate decreased by 17% from 2014 to 2015
- Frequency: 49% of indemnity claims were due to lifting, or pushing/pulling, of which half resulted in back or shoulder injuries

Human Resources

Worker's Comp By the Numbers

The leading departments in Frequency and Severity for the past three years:

- Police Sworn: 219 claims with \$2,672,657 incurred
- Fire Sworn: 249 claims with \$1,289,150 incurred
- Public Works Water: 43 claims with \$445,576 incurred
- Human Service – Clerical/Administrative: 40 claims with \$163,876 incurred

Information Technology

PRESENTED BY:
Glenn Trommels - Director

Information Technology

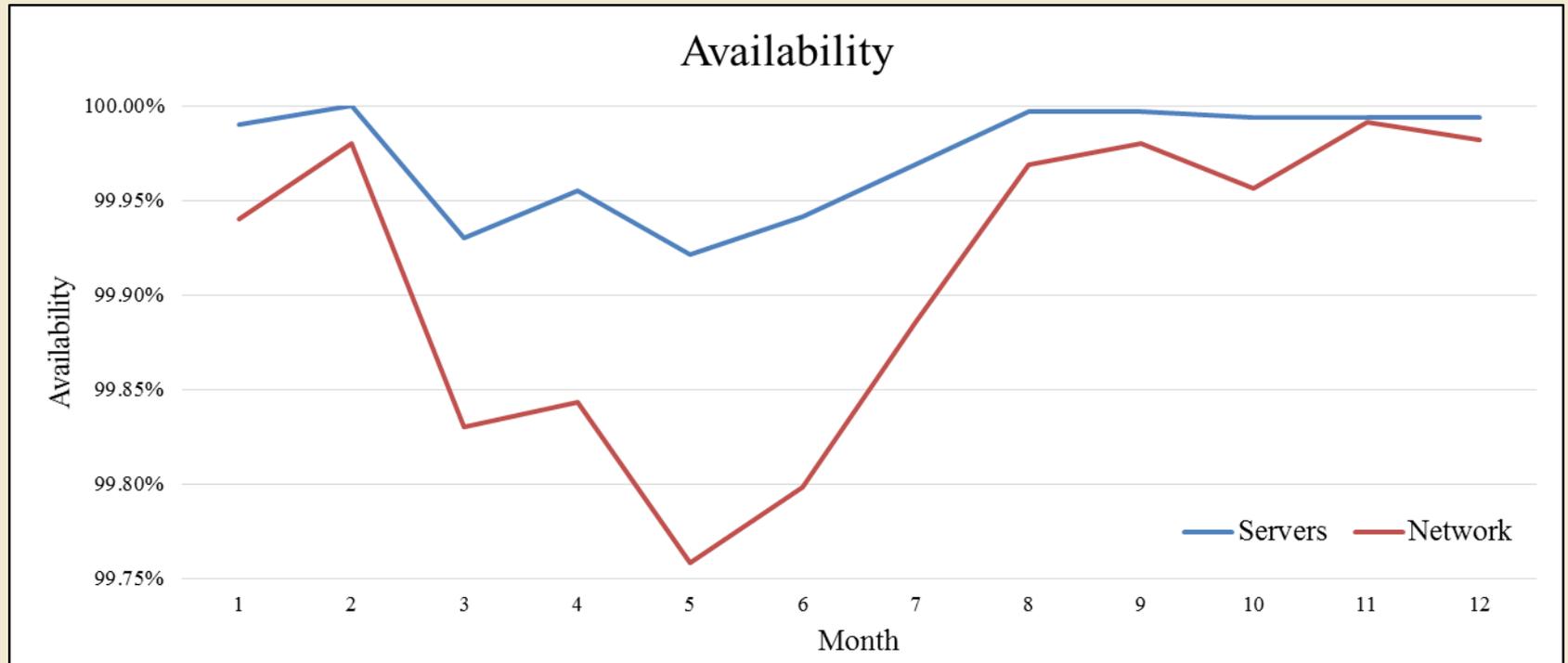
2015 Dashboard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
WO Open	751	584	818	836	787	749	613	632	631	733	700	593	8427
WO Closed	640	623	829	805	858	731	640	607	647	719	700	565	8364
WO %	85.22%	106.68%	101.34%	96.29%	109.02%	97.60%	104.40%	96.04%	102.54%	98.09%	100.00%	95.28%	99.25%
Server Availability	99.99%	100.00%	99.93%	99.96%	99.92%	99.94%	99.97%	100.00%	100.00%	99.99%	99.99%	99.99%	99.97%
Servers Within SLA	88.30%	95.79%	84.78%	74.71%	89.53%	81.40%	79.52%	90.48%	90.20%	82.35%	90.38%	89.32%	86.40%
Network Availability	99.94%	99.98%	99.83%	99.84%	99.76%	99.80%	99.89%	99.97%	99.98%	99.96%	99.99%	99.98%	99.91%
Network Within SLA	84.51%	90.41%	48.61%	68.06%	72.46%	57.53%	68.06%	77.63%	90.67%	87.01%	89.61%	89.61%	77.01%

% Availability	Downtime / Yr	Downtime / Mo
99.000%	~ 3.6 Days	~ 7.3 Hr
99.900%	~ 9 Hr	~ 44 Min
99.990%	~ 50 Min	~ 4.4 Min
99.999%	~ 5 Min	~ 26 Sec

Information Technology

Network / Server Availability



Information Technology

2015 Achievements

- Substantially Complete VoIP Implementation
- Network Restructure to Support VoIP Project
- Phone Number Consolidation
 - 779-348-7300 – City Hall
 - 844-710-6919 – HS Community Action
- Implemented Call Recording in CSC
- Expanded New Wi-Fi Infrastructure

Information Technology

2015 Achievements

- Phase II of Police Business Intelligence
- Hansen upgrades to 8.3 and 8.4
- Hansen Online Service Requests
- Asset Management for Storm Water
- EOC Disaster Map Application
- BrightForce Pilot Project

Information Technology

2015 Achievements

- CD Process Automation
- Completed IT Security Audit
- Water Utility Map
- eAgenda / Video Streaming Implementation
- Rental Quality Support Ordinance

Information Technology

2015 Achievements

- Implemented Munis Business Licenses
- Office 2013 Rollout
- BYOD Rollout
- Closed out 8,300+ Work Orders
- iFiber Expansion into Private Sector

Information Technology

2016 Areas of Improvement

- Improve Network / Server Availability
- Web Site
- FOIA Retool
- Begin Disaster Recovery Planning / Implementation

Information Technology

2016 Goals

- Support New Web Site
- Mobile Service Requests
- Implement Scheduling System at PD
- OpenData Publishing
- Retool FOIA

Information Technology

2016 Goals

- Implement Network Security Recommendations
- Begin Disaster Recovery Planning / Implementation
- Expansion of Asset Management
- Expansion of Business Intelligence
- Continued Expansion of iFiber to Private Sector

Legal

PRESENTED BY:

Kerry Partridge – City Attorney

Ifeanyi Mogbana – Assistant City Attorney

Angela Hammer – Assistant City Attorney

Lafakeria Vaughn – Assistant City Attorney

Paul Denham – City Attorney

Patrick Hayes – Director

- PROMOTE A DIVERSE WORKFORCE
- INSURE TRANSPARENCY at all levels of City of Rockford government
- CREATE VIBRANT NEIGHBORHOODS & BUSINESS DISTRICTS
- IMPROVE OUR FINANCIAL STATE
- REDUCE CRIME & IMPROVE THE PERCEPTION OF PUBLIC SAFETY

LEGAL Key Strategic Initiatives

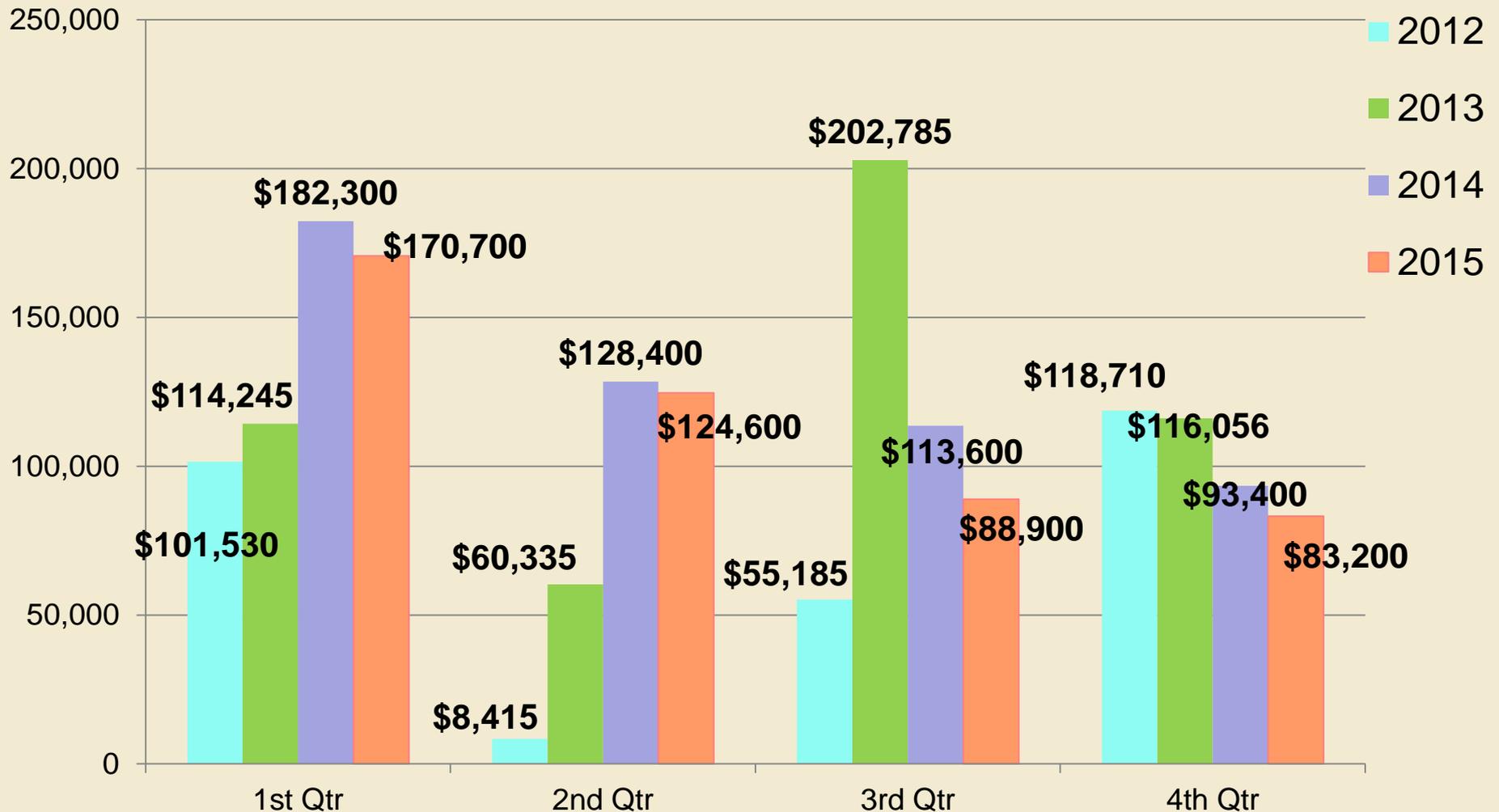
Legal Department - Impounds

PRESENTED BY:

Angela Hammer - Assistant City Attorney

Legal- Impounds

Fees by Quarter 2012-2015



Legal - Impounds

Achievements and Areas for Improvement

ACHIEVEMENTS

- Collected \$467,400 in impound fees in 2015
- Less than 0.3% of the impounds were overturned by the hearing officer
- Less than 3% of impounds proceeded to a hearing

AREAS FOR IMPROVEMENT

- Software implementation to increase efficiency

Legal Department - Collections

PRESENTED BY:

Lafakeria S. Vaughn - Assistant City Attorney

Legal - Collections

SMALL CLAIMS (2015)	
Pending Court Cases	13
Total # of Suspended Driver's Licenses for Unsatisfied Judgments	19
Current Payment Plans	17
Total Cases Closed in 2015 (Settled/Paid in Full)	16
Total Cases Closed to-date (Settled/Paid in Full)	40

Majority of damaged City-owned property are traffic lights, traffic signs and guardrails

Legal - Collections

Achievements and Areas for Improvement

ACHIEVEMENTS

- 86% collection rate for cases involving damage to City-owned property and contract enforcement (over \$152,000)
- Increased litigation to recover money damages

AREAS FOR IMPROVEMENT

- Develop a system with Finance to monitor payments and payment plans more efficiently
- Reinstate cases for delinquent payment plans

Legal Department- Residential Quality Support Ordinance (RQSO)

PRESENTED BY:

Lafakeria S. Vaughn - Assistant City Attorney

Legal - RSQO

- Amendments to the RQSO ordinance were approved by City Council in June 2015:
 - Changed “rents” to “lets”
 - Modified fine structure
- 15,402 properties are registered to date
- 1,104 properties registered in 2015
- 6,404 property owners registered
- Increased prosecution for property owners failing to register:
 - Prosecuted about 200 cases on special ordinance hearing dates in the 3rd quarter
 - Assessed fines pursuant to the amended fine structure, with a collection of approximately \$21,500

Legal - RSQO

Achievements and Areas for Improvement

ACHIEVEMENTS

- 15,402 properties are registered to date
- 1,104 properties registered in 2015
- Prosecuted 253 cases for failing to register to-date
- In 2015, we collected approximately \$21,500 in fines for violations of the RQSO through our aggressive enforcement efforts
- Successfully incorporated the Hansen system for case management by automating Notices to Appear and proofs of service

AREAS FOR IMPROVEMENT

- Collaborate with IT in identifying all properties that have failed to register and issue Notices to Appear for ordinance hearing
- Schedule additional ordinance hearing dates for prosecution of non-registrants
- Continue efforts to increase awareness

Legal Department-Claims

PRESENTED BY:
Kerry F. Partridge - City Attorney

Legal - Claims

Dashboard 2014-2015

	2014 1st Quarter	2014 2nd Quarter	2014 3rd Quarter	2014 4th Quarter	2015 1st Quarter	2015 2nd Quarter	2015 3rd Quarter	2015 4th Quarter
Claims this Quarter	395	118	90	38	56	50	71	32
Avg. Claims per Quarter	97	97	97	97	97	97	97	97
Claims this Year	395	513	603	641	56	104	175	207
Claims Approved this Qtr.	13	6	3	2	9	2	3	2 of 13
% of Claims Approved this Qtr.	3%	5%	3%	7%	14%	4%	5%	15.3%
\$ Value of Approvals this Qtr.	\$35,806.17	\$1,795.28	\$5,761.18	\$5,286.27	\$17,900.20	\$7,432.20	\$7,249.76	\$452.93
Avg. \$ Approvals this Qtr.	\$2,754.32	\$299.21	\$1,920.39	\$2,643.13	\$1,988.90	\$3,716.10	\$2,416.59	\$226.47
Avg. Days to Approve this Qtr.	64	22	33	45	44	33	29	20
% Approved w/in 33 days this Qtr.	23%	83%	67%	50%	38%	50%	33%	100%
% Approved w/in 42 days this Qtr.	54%	83%	67%	50%	44%	0%	33%	100%
Claims Denied this Qtr.	382	112	87	26	48	46	68	11 of 13
Avg. Days to Deny this Qtr.	48	39	42	24	31	23	17	19
% Denied w/in 21 days this Qtr.	8%	18%	18%	46%	52%	52%	63%	54%
% Denied w/in 42 days this Qtr.	45%	62%	70%	88%	73%	82%	94%	100%

Legal - Claims

Achievements and Areas for Improvement

ACHIEVEMENTS

- Claims Normalized in 2015
- PMA Processing Times Improving
- No Major Claim Losses in 4th Quarter 2015

AREAS FOR IMPROVEMENT

- Another Reduction in Claims for 2016

Legal Department-Litigation

PRESENTED BY:

Ifeanyi C. Mogbana - Assistant City Attorney

Legal - Litigation

New Lawsuits Received in 4th Quarter 2015

CASE NAME	CASE NUMBER	ALLEGATIONS
Urban v. Altamarino, et al.	15 CV 50301	Malicious Prosecution
Warren v. Armendariz, et al	15 CV 50224	Excessive Force
Lee v. City of Rockford, et al	15 L 354	Malicious Prosecution
Lee v. Rohde, et al	15 CV 50211	Excessive Force

Cases Closed in 4th Quarter 2015

CASE NAME	CASE NUMBER	OUTCOME
Meade v. City of Rockford	09 L 140	Settled for \$475,000.00
Matthews v. City of Rockford, et al.	13 CV 50251	Settled for \$8,000.00

Legal Department-FOIA

PRESENTED BY:
Kerry F. Partridge - City Attorney

FOIA Disposition Times 2013-2015

Department	Total Requests			Timely Compliance		
	2013	2014	2015	2013	2014	2015
CD Department	583	571	497	98.6%	99.6%	99.4%
Fire Department	735	773	793	99.4%	100%	99.9%
Finance Department	94	74	86	100%	100%	100%
Human Resources	3	4	5	100%	75%	100%
Human Services	1	1	1	100%	100%	100%
Legal Department	28	21	36	100%	90%	100%
Police Department	1062	1062	1130	99.6%	99.7%	98.3%
PW Department	98	88	121	100%	100%	99.2%
Total	2604	2594	2669	99.3%	99.5%	99.6%

FOIAs Approved by Dept.	Approved				Partially Approved				Denied			
	2012	2013	2014	2015	2012	2013	2014	2015	2012	2013	2014	2015
Community Development	92%	98%	97%	97%	6%	<1%	2%	2%	2%	<1%	<1%	1%
Fire Department	97%	97%	96%	96%	1%	3%	2%	3%	2%	0%	<2%	1%
Finance Department	91%	98%	100%	99%	6%	2%	0%	0%	3%	0%	0%	1%
Human Resources	38%	100%	100%	100%	50%	0%	0%	0%	12%	0%	0%	0%
Human Services	0%	100%	100%	100%	0%	0%	0%	0%	0%	0%	0%	0%
Legal Department	100%	99%	95%	83%	0%	1%	0%	17%	0%	0%	5%	0%
Police Department	60%	58%	62%	63%	26%	28%	27%	26%	14%	14%	11%	11%
Public Works Department	78%	99%	100%	100%	21%	1%	0%	0%	<1%	0%	0%	0%

Legal - FOIA

Achievements and Areas for Improvement

ACHIEVEMENTS

- All-Time High in FOIAs Processed in 2015
- 99.6% Timely Compliance in 2015
- 95% Transparency Rate

AREAS FOR IMPROVEMENT

- Transition to Hansen –based FOIA system in 2016?

Legal Department - Labor and Employment

PRESENTED BY:
Paul Denham - City Attorney

Employment & Labor Disputes

Dashboard 2014

MATTER

STATUS

Administrative (EEOC, IDHR) Claims

Resolution

1 Pending, 1 Settled (Watkins Conciliation with EEOC), 4 Dismissed Without Further Litigation

\$0

Litigation Matters

Arbisi v. City of Rockford (911 termination)

Settled for \$30,000

Bremer v. City of Rockford (Fire PSEBA benefits)

Appellate Court Partially Vacated Summary Judgment Against COR; City Petitioned to Appeal, Which Supreme Court Granted in 1/16

COR v. PB&PA (Motion to Vacate--Oda Poole Arbitration)

Granted in Part—Case Fully Briefed to Appellate Court

\$30,000

Successor CBA Negotiations

Dashboard 2014

BARGAINING UNIT

STATUS

Police--Commenced Contract Negotiations in the Fall of 2014—Continued in 2015

- Working to Implement Geographic and Community Policing Model
 - Parties Utilized the Services of a Mediator/Arbitrator
- Parties are Attempting to Make Progress on Negotiating Settlements of Old Disputes and New Contract Language

Fire--Commenced Contract Negotiations in the Fall of 2014—Continued in 2015

- Parties Have Adopted Tentative Agreements on Non-Economic Issues and Have Narrowed Economic Issues Still on the Table

AFSCME C (Headstart)—In Feb. 2015, Parties Settled 2012-2016 CBA

- Parties Agreed to Wage Reopener Provision and Have Been Bargaining this Issue Beginning in Relation to the 2015 Grant Cycle
 - City Intends to Maintain Expenditures Within Grant Authority

AFSCME A & B—In Dec. 2015, Parties Settled 2015-2016 CBA

- Based on Economic Uncertainties Related to State and Municipal Budget Issues, Parties Agreed to a Two-Year Contract

Legal – Labor and Employment

Achievements and Areas for Improvement

ACHIEVEMENTS

- Several Favorable Administrative, Employment Litigation and Labor-Related Decisions with Cost-Savings to the Taxpayer.
- Successful Settlement Negotiations Have Avoided Potential Risk.
- Provided Sound Advice to Decision-Makers and Senior Managers Concerning Best Practices and Risk Management.
- Continue to Work on Normalizing Labor Relations.

AREAS FOR IMPROVEMENT

- Work Towards the Successful Negotiation of Successor CBAs with Police and Fire
- Achieve Police Union Buy-in To Geographic and Community Policing Initiatives
- Ensure that the City is in the Best Possible Position to Defend Employment and Labor Disputes through Strong Advocacy and Counseling.
- Identify Areas of Concern with Respect to Best Practices

Legal – City Council Process

Achievements and Areas for Improvement

ACHIEVEMENTS

- City Council Adopts process changes on December 29, 2014
- First committee meetings on the revised process January 12, 2015
- First Council Meeting on the revised process January 20, 2015
- Full E-Agenda available Council and Committee Meetings

AREAS FOR IMPROVEMENT

- Consideration of Consent Agenda
- Additional Reporting on matters of interest to the Council

Thank You!