



RockStat

February 10, 2011

Infrastructure/Education and Human Services

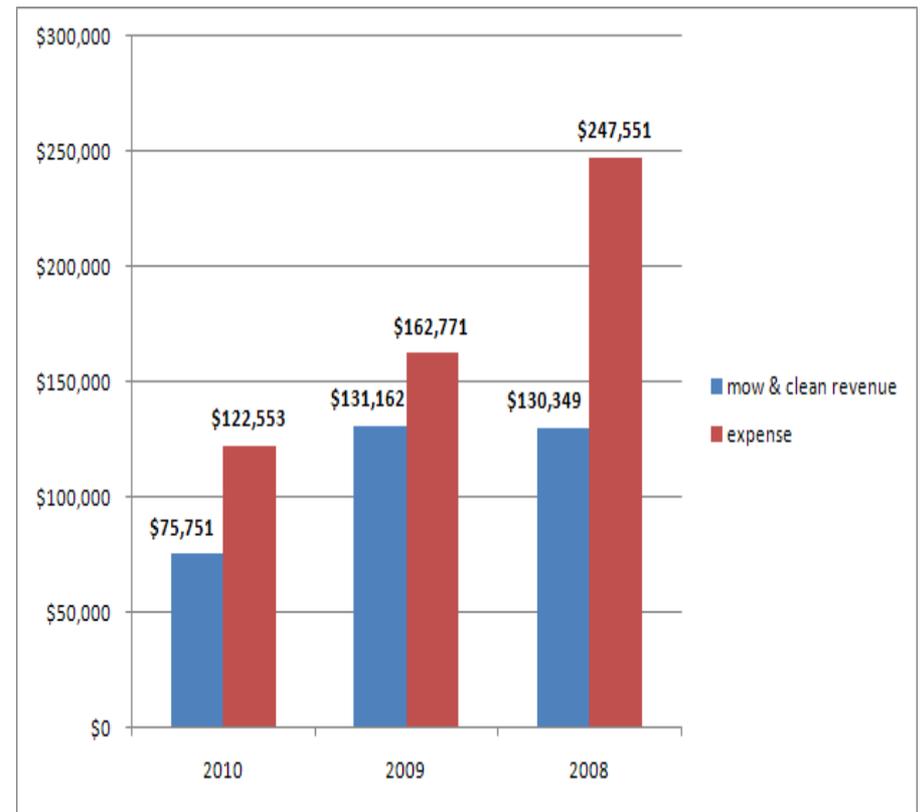
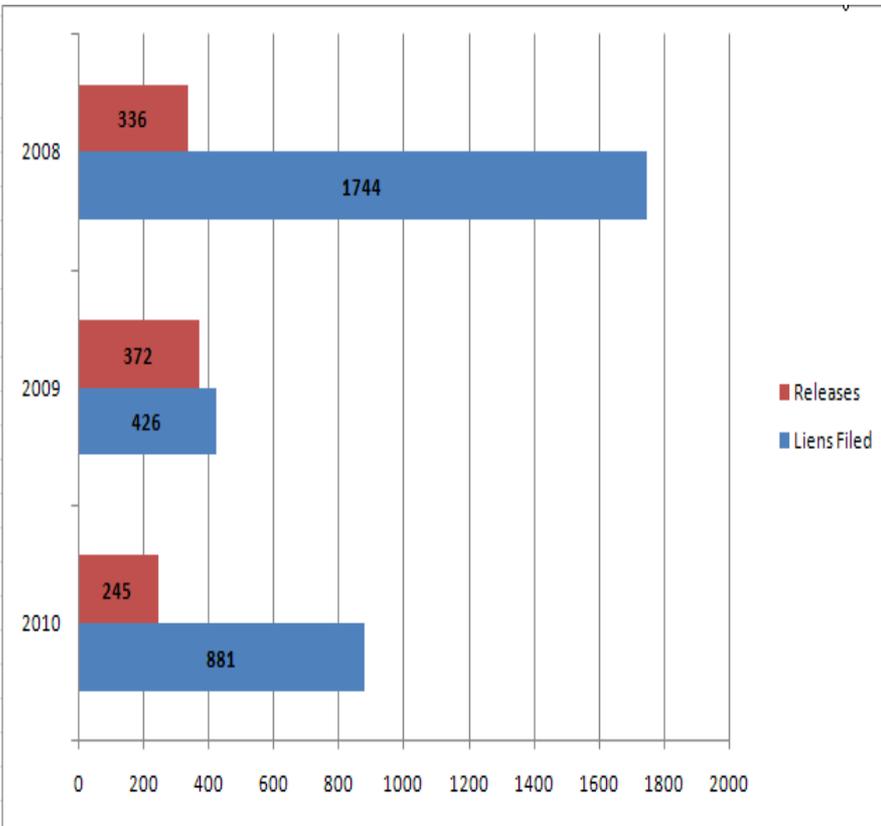
FOLLOW UP AND OPERATIONS REPORTS

Community Development/Public Safety

Housing Code Enforcement

January Follow-up

Charlie Schaefer & Heather Swartz

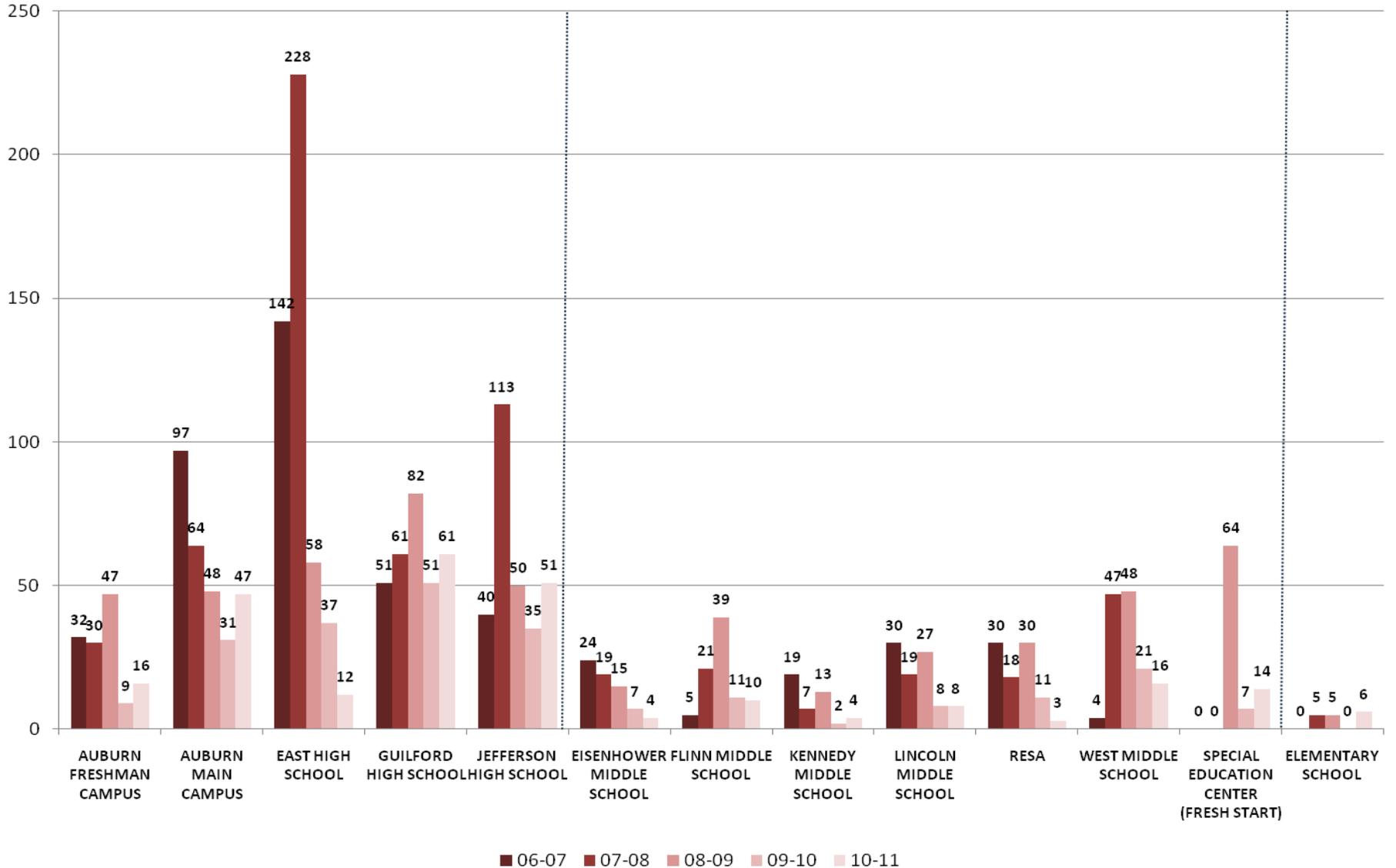


Analysis

- Lien filed after cost incurred and unrecovered
- Released once paid or otherwise forgiven (i.e. Sheriff, Judicial or Tax Deed)
- Revenue recovered in one year is for expenses spanned across many different years

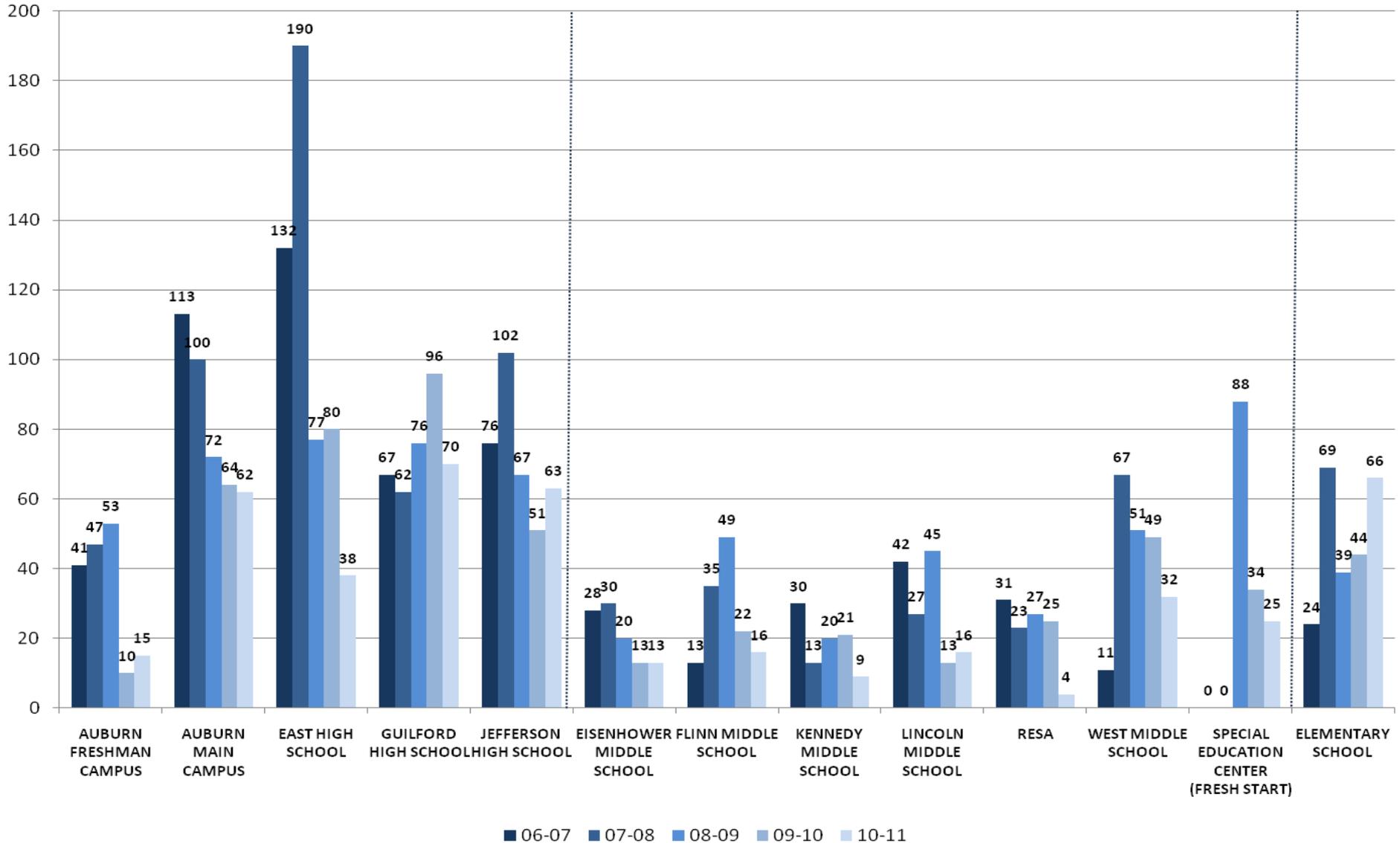
Follow Up: Separate Total Arrests per School from Total Offenses per School

Arrests YTD for each School Year through January 31



Follow Up: Separate Total Arrests per School from Total Offenses per School

Offenses YTD for each School Year through January 31



Rockford Police Department

2/10/2011

Scorecard as of 1/31/11

Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Group A Offenses													
Benchmark	1,652	1,393	1,935	2,051	2,140	2,054	2,259	2,266	2,083	2,044	1,875	1,555	1,652
2011	1,343												
Group B Offenses													
Benchmark	1,336	1,275	1,445	1,454	1,481	1,390	1,440	1,424	1,380	1,281	1,193	998	1,336
2011	1,100												
Total Criminal Offenses													
Benchmark	2,555	2,668	3,381	3,505	3,621	3,444	3,699	3,689	3,463	3,326	3,068	2,553	2,555
2011	2,443												
Percent Group A Offenses Cleared by Arrest or Exception													
Benchmark	39.2%	50.7%	35.2%	33.9%	35.5%	31.0%	28.6%	27.5%	32.6%	33.9%	33.4%	37.4%	38.3%
2011	40.6%												

**benchmark is the average of 2008-2010.

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



OFFENSE TOTALS BY BEAT



Last Month vs This Month

GROUP A OFFENSES			
	DEC 2010	JAN 2011	% CHANGE
City	1,245	1,343	7.87%
District 1	502	500	-0.40%
West ADP	22	37	68.18%
West Weed & Seed	32	36	12.50%
District 2	425	511	20.24%
East ADP	44	37	-15.91%
East Weed & Seed	89	96	7.87%
District 3	327	303	-7.34%

GROUP B OFFENSES			
	DEC 2010	JAN 2011	% CHANGE
City	928	1,100	18.53%
District 1	400	480	20.00%
West ADP	21	38	80.95%
West Weed & Seed	32	56	75.00%
District 2	309	379	22.65%
East ADP	15	32	113.33%
East Weed & Seed	69	94	36.23%
District 3	211	202	-4.27%

TOTAL CRIMINAL OFFENSES			
	DEC 2010	JAN 2011	% CHANGE
City	2,173	2,443	12.43%
District 1	902	980	8.65%
West ADP	43	75	74.42%
West Weed & Seed	64	92	43.75%
District 2	734	890	21.25%
East ADP	59	69	16.95%
East Weed & Seed	158	190	20.25%
District 3	538	505	-6.13%

YTD '10 vs YTD '11

GROUP A OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	1,596	1,343	-15.85%
District 1	595	500	-15.97%
West ADP	28	37	32.14%
West Weed & Seed	23	36	56.52%
District 2	512	511	-0.20%
East ADP	20	37	85.00%
East Weed & Seed	109	96	-11.93%
District 3	484	303	-37.40%

GROUP B OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	1,220	1,100	-9.84%
District 1	502	480	-4.38%
West ADP	27	38	40.74%
West Weed & Seed	35	56	60.00%
District 2	432	379	-12.27%
East ADP	28	32	14.29%
East Weed & Seed	110	94	-14.55%
District 3	235	202	-14.04%

TOTAL CRIMINAL OFFENSES			
	YTD 2010	YTD 2011	% CHANGE
City	2,816	2,443	-13.25%
District 1	1,097	980	-10.67%
West ADP	55	75	36.36%
West Weed & Seed	58	92	58.62%
District 2	944	890	-5.72%
East ADP	48	69	43.75%
East Weed & Seed	219	190	-13.24%
District 3	719	505	-29.76%

**Cells in yellow denote the largest increase (or smallest decrease if no beats increased).

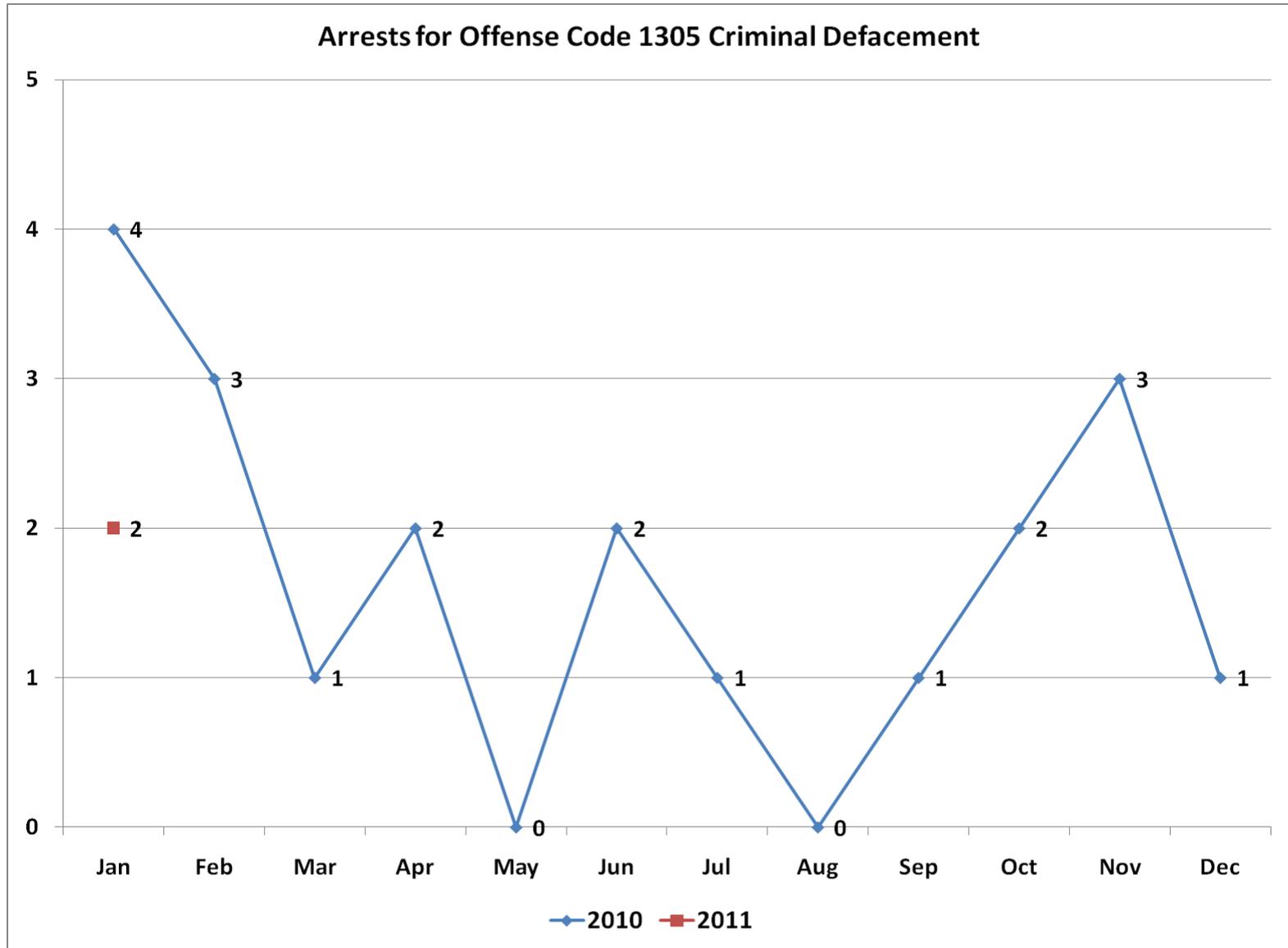
**Produced 2/3/11.

**Data after MAY 2008 pulled from NetRMS using Rpt Beats_Offenses_NIBRS in the first week of the following month.

**2008 data through MAY pulled from NetRMS using Rpt Beats_Offenses_NIBRS on 6/11/08.

**2007 data pulled from NetRMS using Rpt Beats_Offenses_NIBRS on 6/18/08.

Measure: Graffiti Arrests



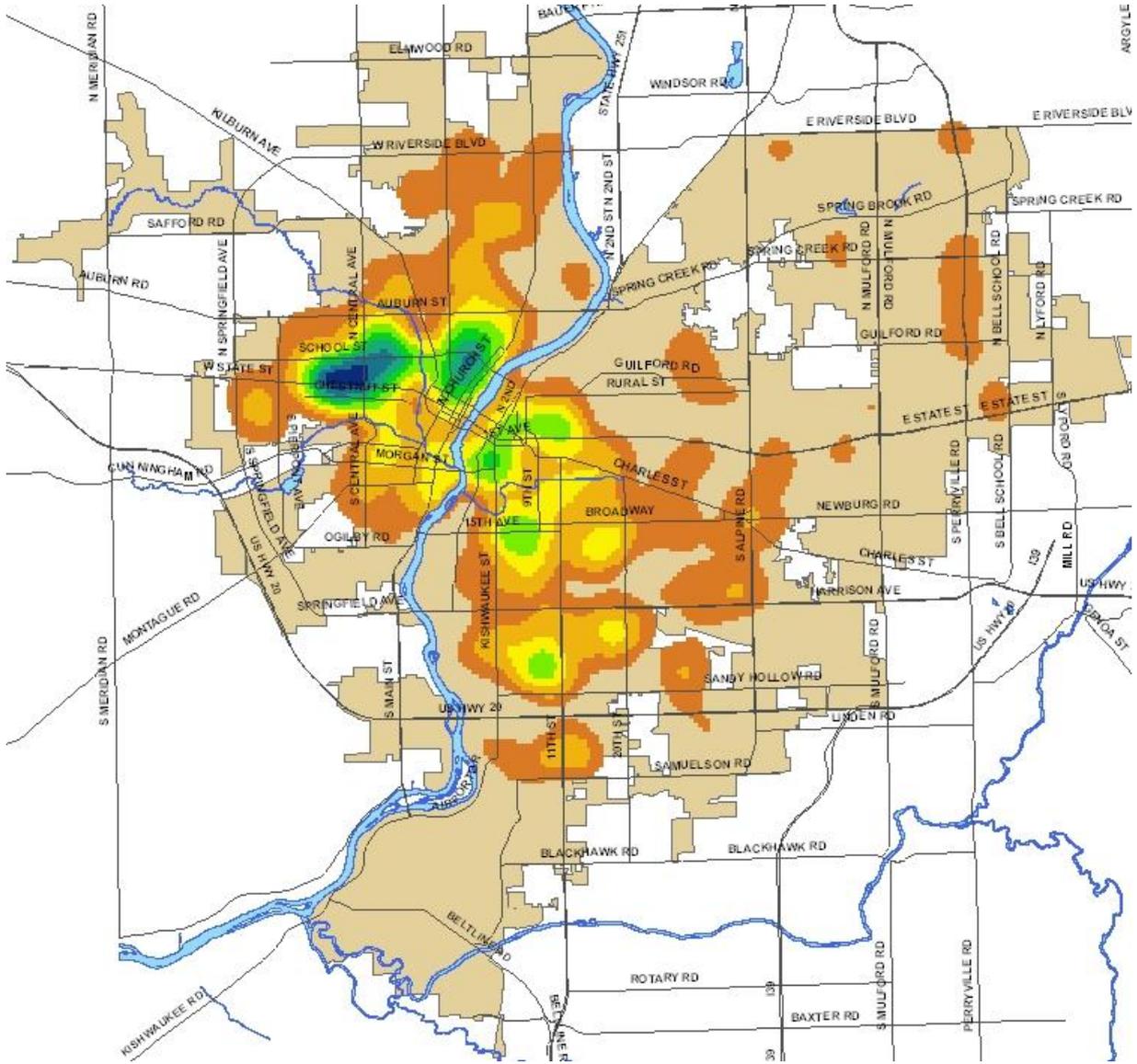
Public Safety
Rockford Fire Department

Chief Derek Bergsten

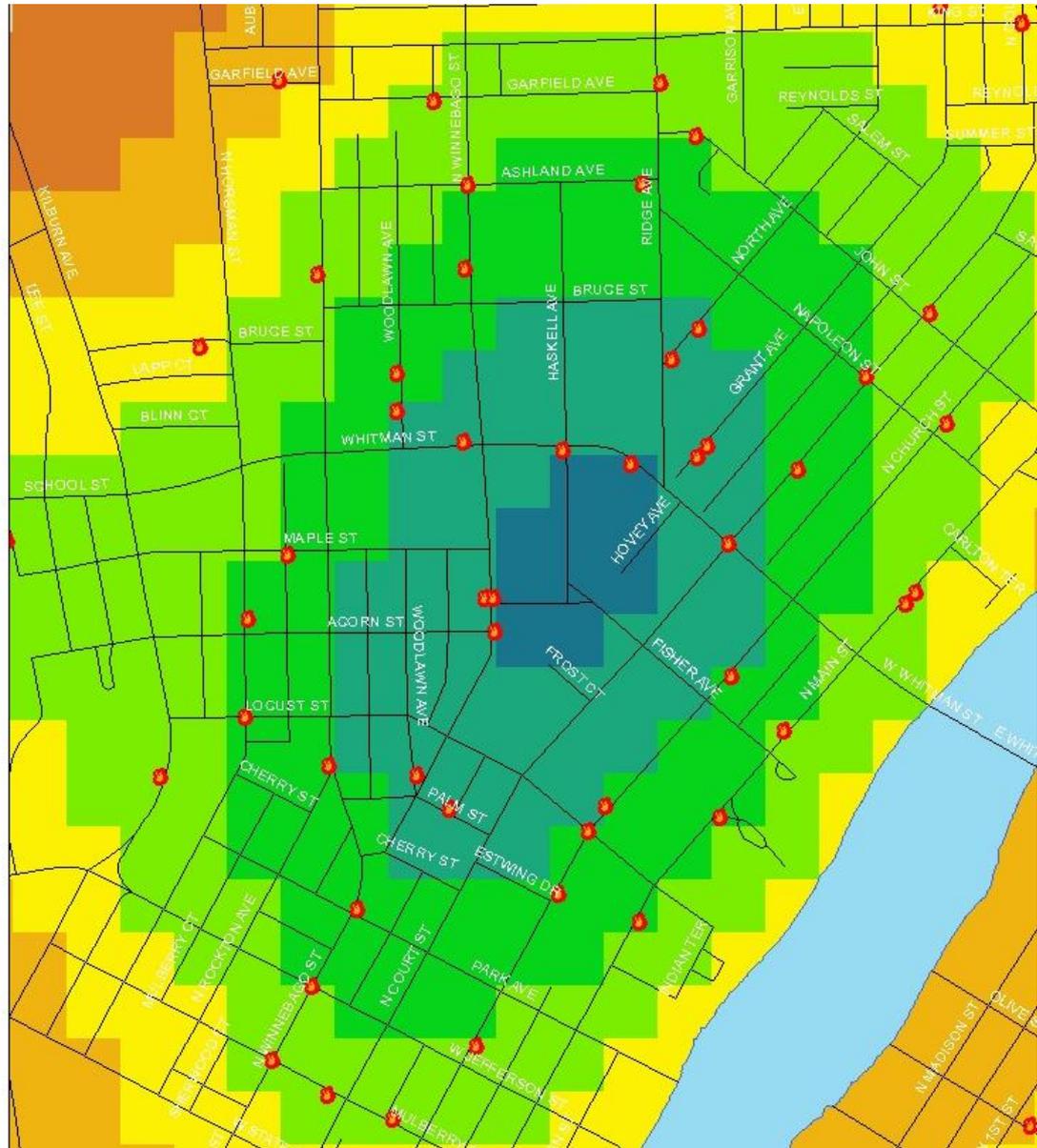
February 10, 2011

Rockford Fire Department Dashboard 2011 YTD

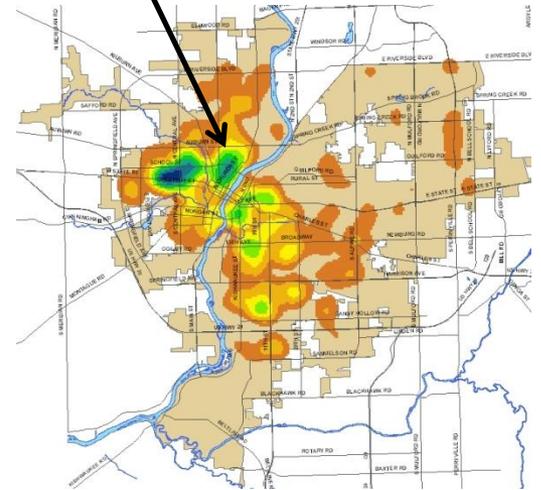
Measure	Definition of Measure	Benchmark	Actual	Definition of Benchmark	Origin of Benchmark
EMS & Search and Rescue Incidents	General Medical, Motor Vehicle, Rescue, etc.	3.50%	10.57%	No more than 3.5% YTD increase	Yearly Stats
Fire Incidents	Structure, Vehicle, Outside, Open Burning	-3%	18.75%	YTD decrease of 3% or greater	Yearly Stats
Inspections	Building Inspections performed by the Fire Prevention Bureau	183	218	YTD average monthly inspections	Yearly Stats
Arson Clearance Rate	Percentage of arsons cleared by arrest or exception	17%	0.00%	17% or greater of arsons cleared	UCR Data (2009)
Public Education	Public Education presentations performed by Fire Prevention Bureau and staff at Fire Stations	22	12	Average monthly presentations	Yearly Stats
Surveys- 911 Customer Service	Two survey questions related to 911 customer service	90%	92.06%	Receive a rating of Outstanding or Excellent on 90% or more surveys	Internal
Surveys- Fire Customer Service	Four survey questions related to Fire personnel customer service	90%	91.25%	Receive a rating of Outstanding or Excellent on 90% or more surveys	Internal



Fire Hot Spots 2010



Fire Hot Spots 2010



Human Services

- Head Start and Community Services
 - Joanne Lewis
 - Owen Carter, Nancy McDonald, Delicia Harris

Public Works Department

February 10, 2011

Engineering Services

- Marcy Leach, Engineering Operations Manager

Monthly Performance		2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Engineering	# of Site Plans Reviewed	7	0					
	% of Site Plans Reviewed in less that 14 days	95%	100%					
	# of Development Plans Reviewed	1	3					
	% of Develop. Plans Reviewed in less than 21 days	95%	100%					
	# of ROW Permits Issued	100	96					
	% of ROW Permits Issued in 1 day	95%	95.8%					
	# of Driveway Permit Issued	10	0					
	% of Driveway Permits Approved in 1 day	95%	100%					
	Pavement Striping Drawn in GIS (mi)	2.5	0					
	ADA Ramps Drawn in GIS	30	14					
	Water Services Drawn in GIS	50	73					
	Fire Hydrants Drawn in GIS	10	23					
	Water Valves Drawn in GIS	20	50					
	# of Storm Structures Drawn in GIS	200	56					
	# of Storm Structures Inspected	250						
	Storm Sewer Pipe Drawn in GIS (mi)	3	0.7					
	Storm Sewer Pipe Inspected (mi)	5						
	Street Lights Removed by ComEd	300	26					
	Pavement Miles Inspected	18						
	Record Drawings Scanned	400	431					

Improved Pavement and Bridge Conditions

- Maintain an aggressive annual pavement inspection program utilizing MicroPaver™ pavement maintenance management system.
- Maintain a complete bi-annual bridge inspection program for all minor and major bridges.

2010 Accomplishment

1. Completed the pavement assessment of the arterial and collector streets

2011 Goal & Objective

1. Complete the bi-annual bridge inspection

Improved Transportation Accessibility.

- Continue to develop new pedestrian connections consistent with the RMAP Long-range Multi-use Path Plan
- Improve accessibility to City owned parking lots

2010 Accomplishment

1. Prepared a City-wide 10-year Bike Plan

2011 Goal & Objective

1. Complete an online parking map

Improved Asset Management

- Maintain/Update infrastructure in GIS database
- Enhance record retrieval system

2010 Accomplishment

1. Update 15 years (1994-2009) worth of infrastructure data from as-built plans
2. Complete a web-based ward map that is interactive and integrated with CIP projects

2011 Goal & Objective

1. Create and update layer in GIS for vault locations and water main easements
2. Enter all asset inventory into GIS from the arterial and collector streets videos

Improved Storm Water Quality

- Divert sediment/road grit away from streams and sewer
- Spot inspect and identify sources of industrial runoff
- Train all staff on soil and erosion control inspection

2010 Accomplishment

1. Applied for 3 Green Infrastructure grants

2011 Goal & Objective

1. Implement inspection program for Industrial and High Risk Runoff sites
2. Provide Erosion and Sediment Control Training to all inspectors

Neighborhood & Regional Flood Damage Reduction

- Remove structures from flood risk areas
- Complete flood studies to reduce flooding
- Creation of open spaces/park land for flood reduction

2010 Accomplishment

1. Acquired and demolished properties along Keith Creek

2011 Goal & Objective

1. Complete an H & H study of the Rock River
2. Continue to apply for FEMA grants for flood mitigation

A comprehensive, efficient, permitting process that maintains the City's infrastructure

- Improve and update the permitting requirements

2010 Accomplishment

1. Completed Outdoor Dining Design Guidelines for Sidewalk Cafés

2011 Goal & Objective

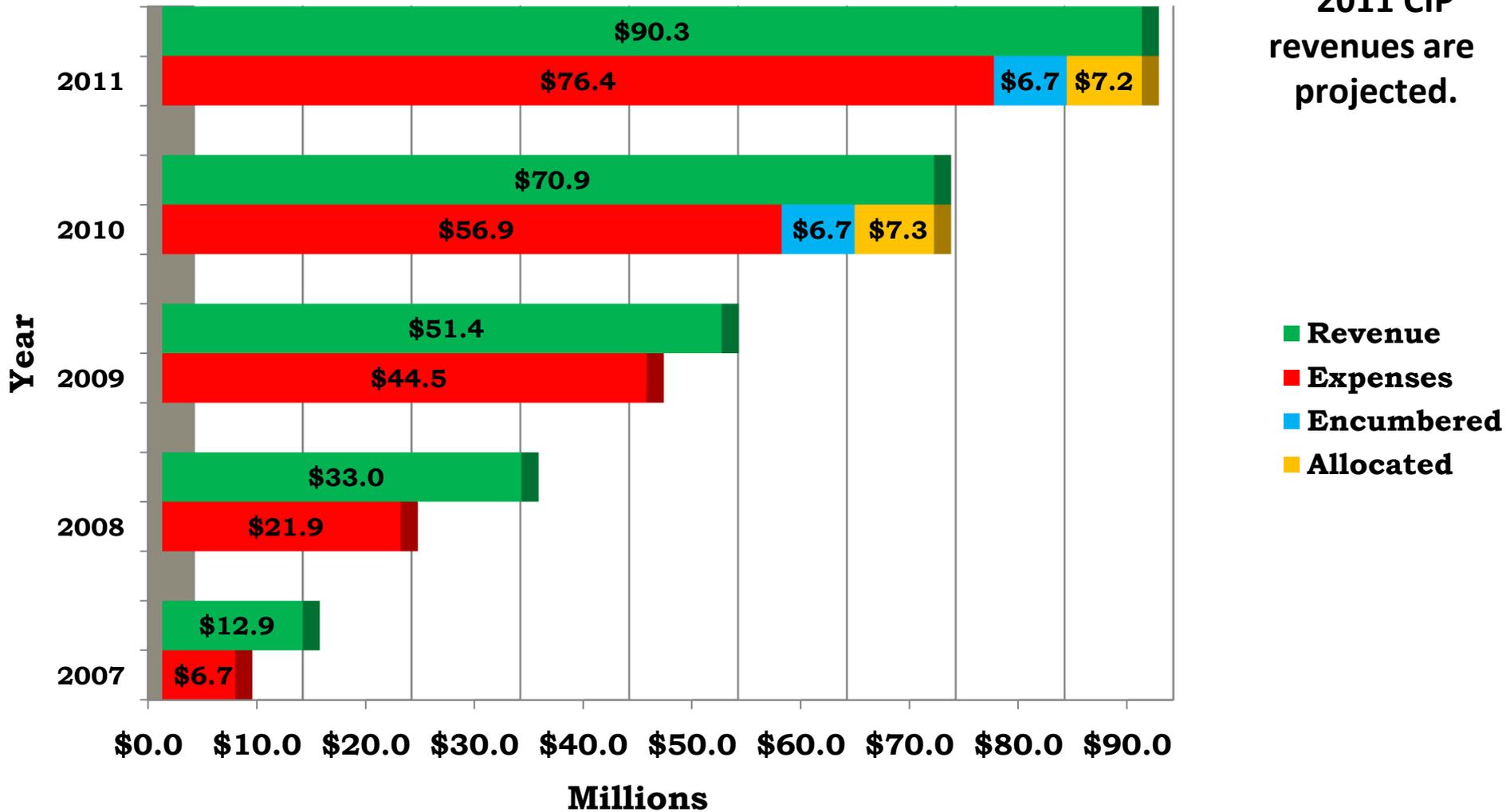
1. Update City Ordinance Chapter 26 and complete Department-wide training
2. Update the Engineering Design Criteria Manual

Capital Improvements

- Jeremy Bahr, CIP Operations Manager

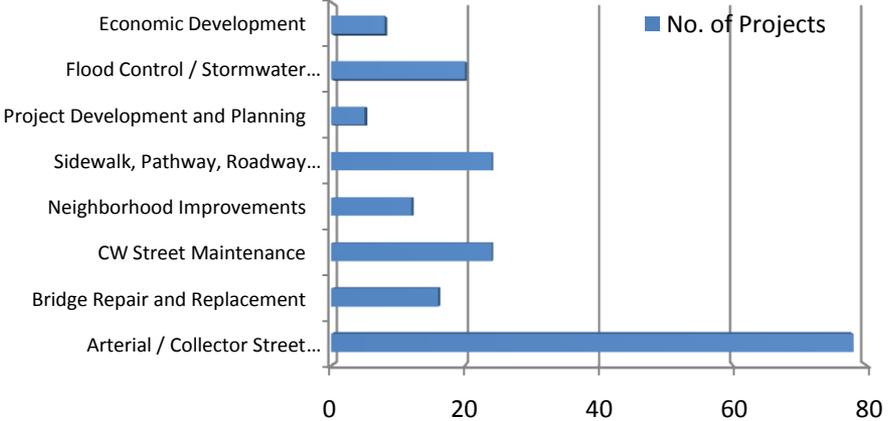
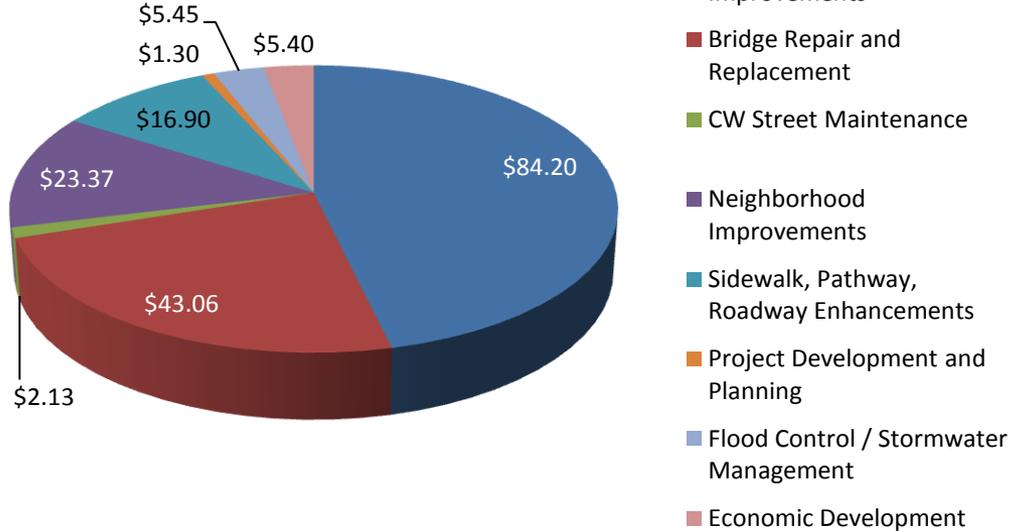
CUMULATIVE CIP REVENUE VS EXPENSES 2007 – 2011

* 2011 CIP revenues are projected.



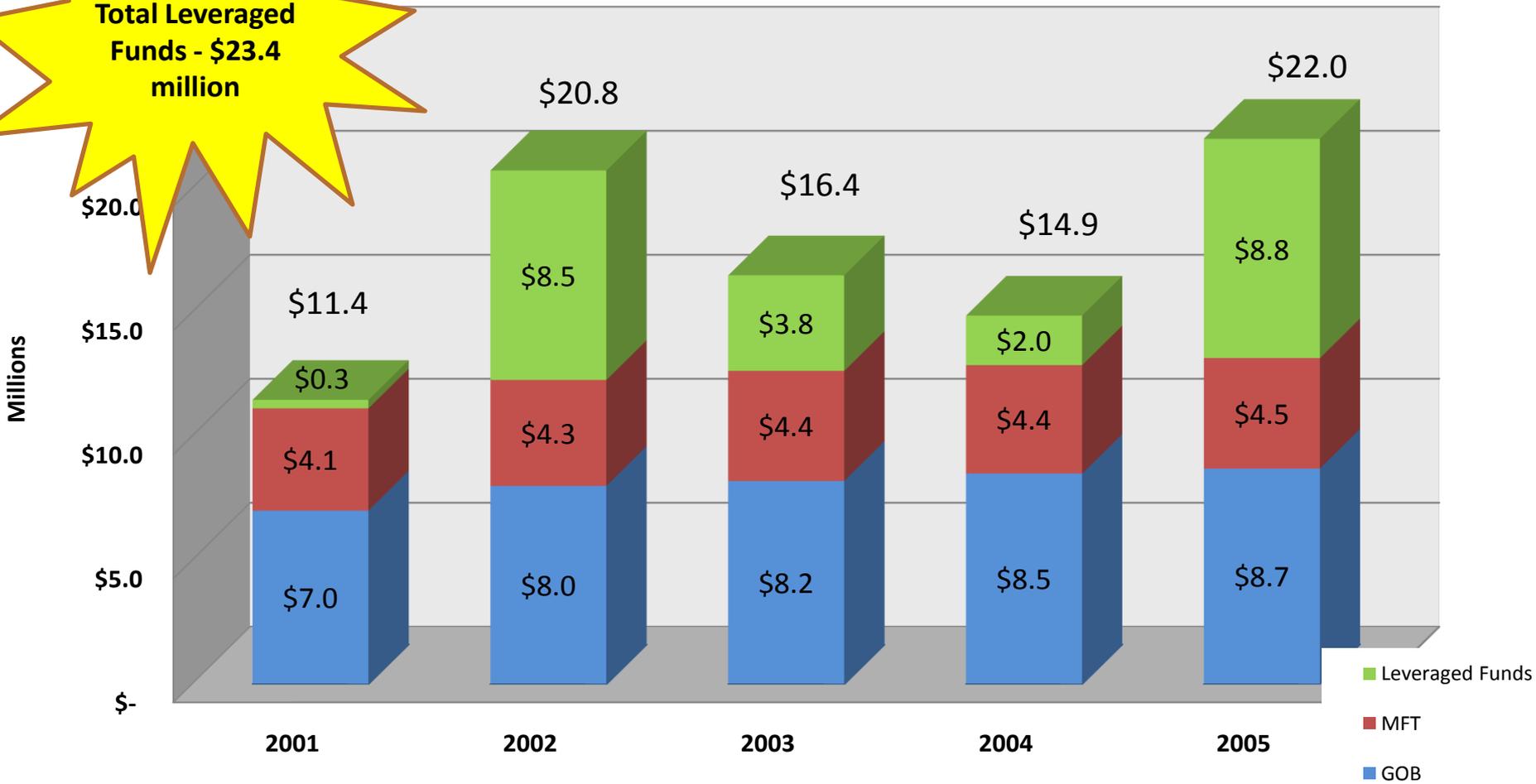
2007-2011 CIP BUDGET AND CATEGORIES

2007-2011 CIP BUDGET AND FUNDING SOURCES



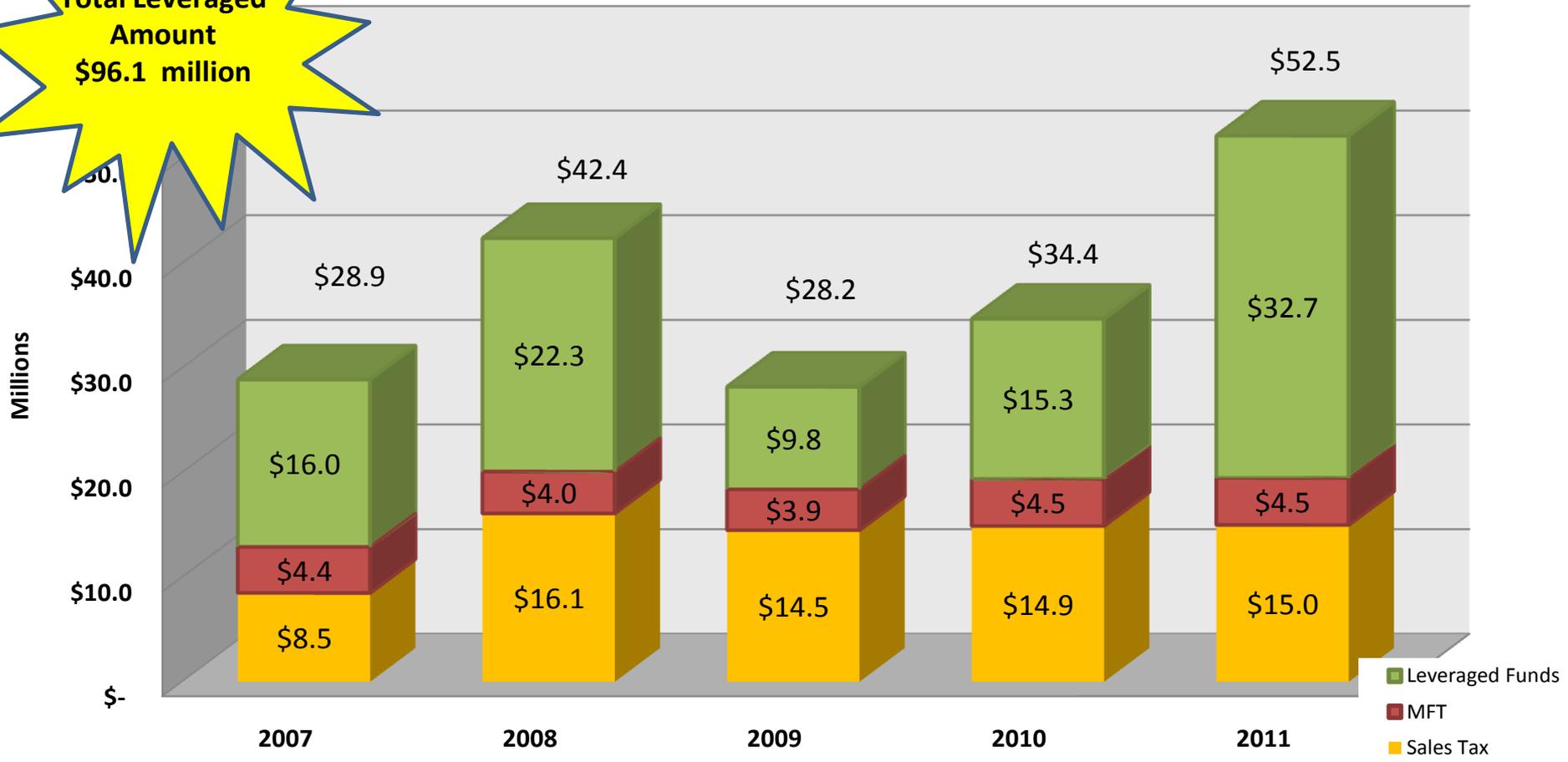
CIP REVENUES WITH LEVERAGED FUNDS 2001 - 2005

Total Leveraged Funds - \$23.4 million

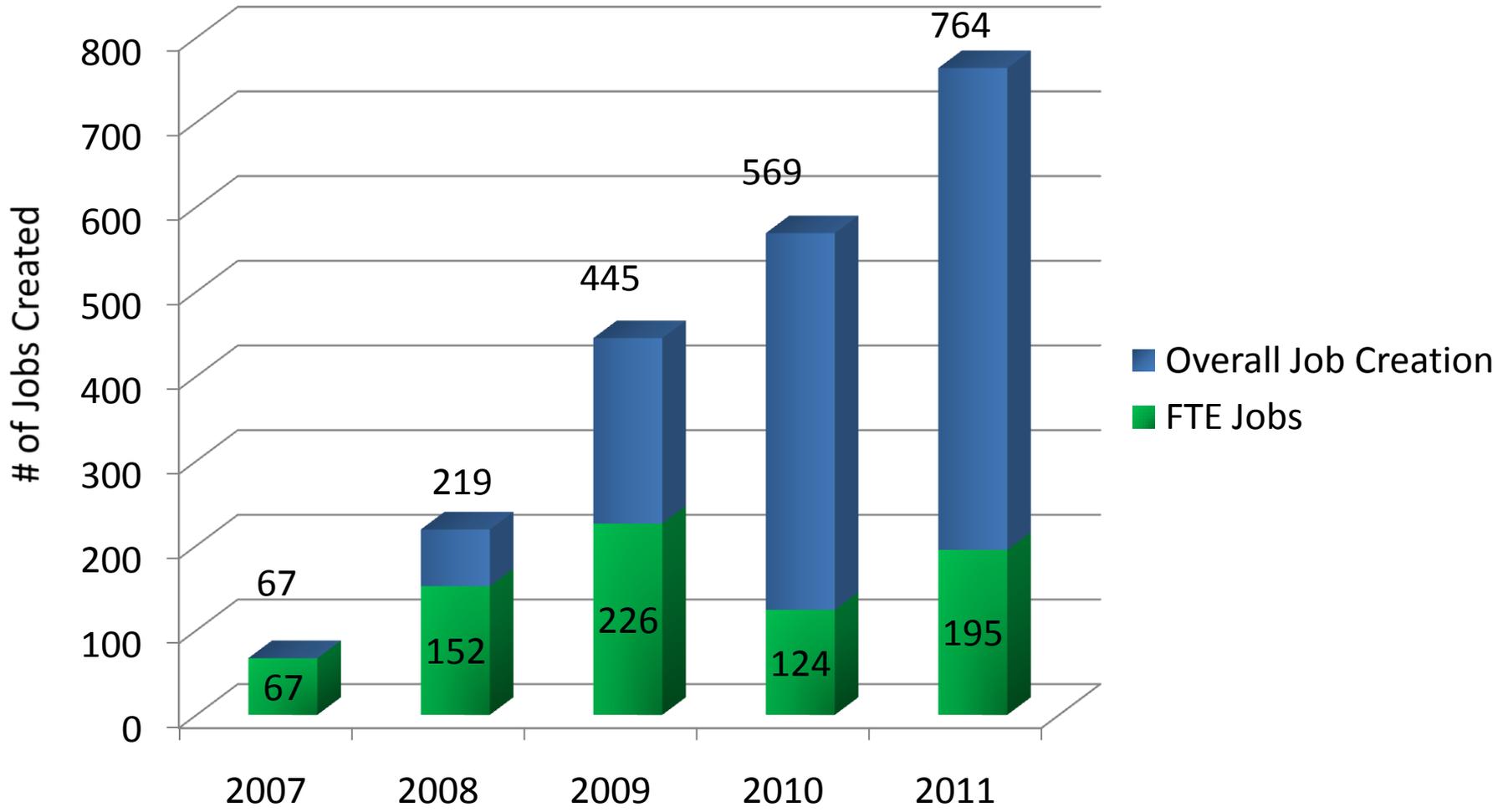


CIP REVENUES WITH LEVERAGED FUNDS 2007 - 2011

**Total Leveraged
Amount
\$96.1 million**

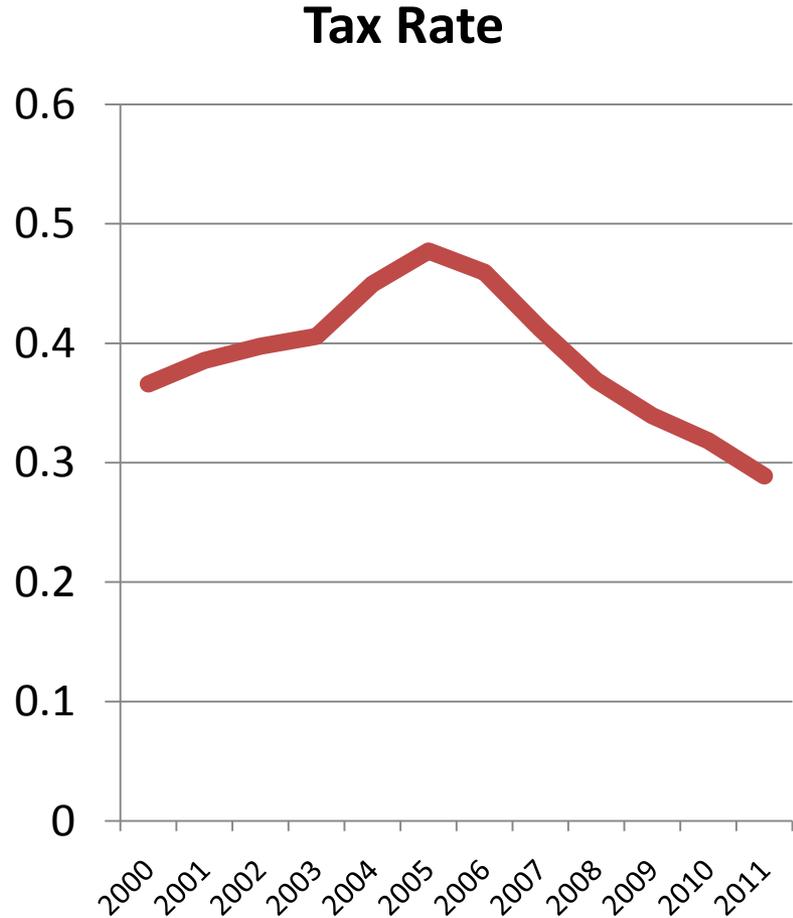


FTE Jobs Created Between 2007 and 2011 Through CIP



GOB DEBT OVERVIEW (2000 – 2019)

YEAR	BOND ISSUE	INTEREST COST	Tax Rate (in cents)
2000	6,000,000	2,717,698	0.3659
2001	7,000,000	2,622,547	0.3856
2002	8,000,000	2,888,317	0.3974
2003	8,200,000	2,411,166	0.4057
2004	8,500,000	2,745,429	0.4497
2005	8,700,000	2,836,592	0.4773
2006			0.4595
2007			0.4119
2008			0.3687
2009			0.3393
2010			0.3184
2011			0.2888
2012			0.2534
2013			0.2216
2014			0.1812
2015			0.1344
2016			0.0891
2017			0.0431
2018			0.0000
2019			0.0000



Public Works - Water Division

- Tim Holdeman, Water Superintendent

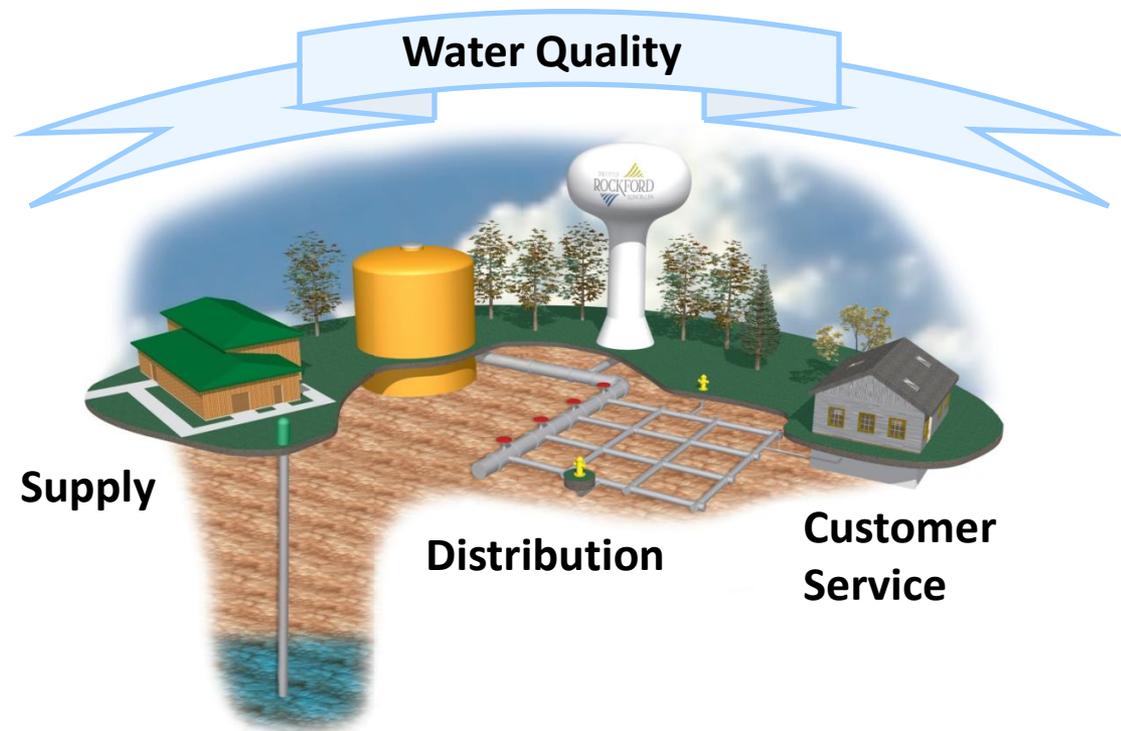
		Monthly Performance	2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Water Operations	Distribution	Emergency Repair Time (hours)	3	2.7					
		% of Total Repairs That Are Planned	80%	59%					
		Emergency JULIE Locate Response Time (hrs)	2	0.7					
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	11					
		# of Winter Backlog Jobs	130	74					
		Water Main Flushed (mi)	5						
	Customer Service	Average # of Days to Correct Meter Problem	30	25					
		# of Days for First Available Scheduling	3	0.4					
		% of Citizens Receiving 1st Choice Scheduling	90%	98%					
		Call Center Pick Up Response Time (sec.)	15	2.7					
		% of Calls Dropped	5%	2.9%					
	Production	% Meeting Demand for Water Pumped	110%	166%					
		Service Pressure Excursions	250	111					
		% of Total Maintenance Hrs Available	70%	69%					
		# of Water Quality Complaints	9	4					
		% of Total Production from Rehabed Wells	80%	62%					
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	4.1%					
		Operating Revenue, % of Plan	100%	90%					
		Number of New Water Connections	8	5					

Strategic Plan:

Support Balanced Healthy Growth of Every Neighborhood

Water Division Desired Outcomes

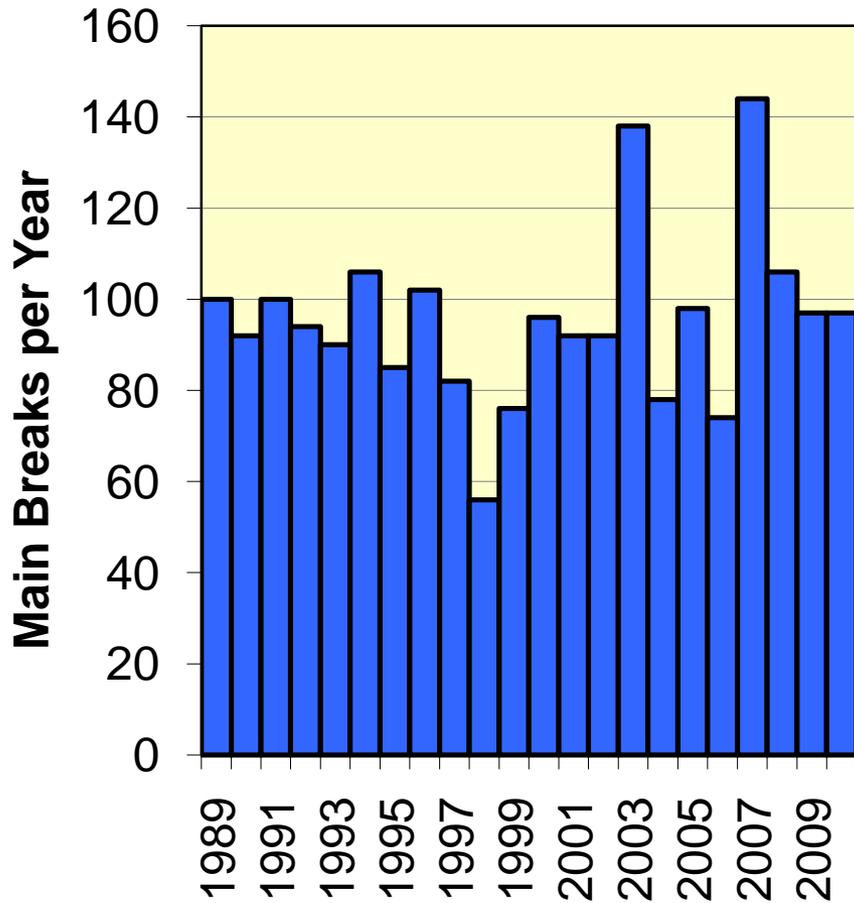
Water System is Reliable and Provides Sufficient Water to Meet Community Needs



<i>Comparables (Main breaks / 100 miles)</i>	
Salt Lake City	27
Winnipeg	40
Survey of 21 Canadian Cities	
Cast Iron	57
Ductile Iron	15

Measure: Main Breaks per Year

Benchmark: 25 - 35 Main Breaks per Year per 100 Miles of Main, A WWA



Analysis

- 97 Water Main Breaks in 2010
- 12 Breaks per Mile of Water Main
- Other Water Distribution Repairs
 - 555 Water Services
 - 183 Hydrants
 - 141 Valves

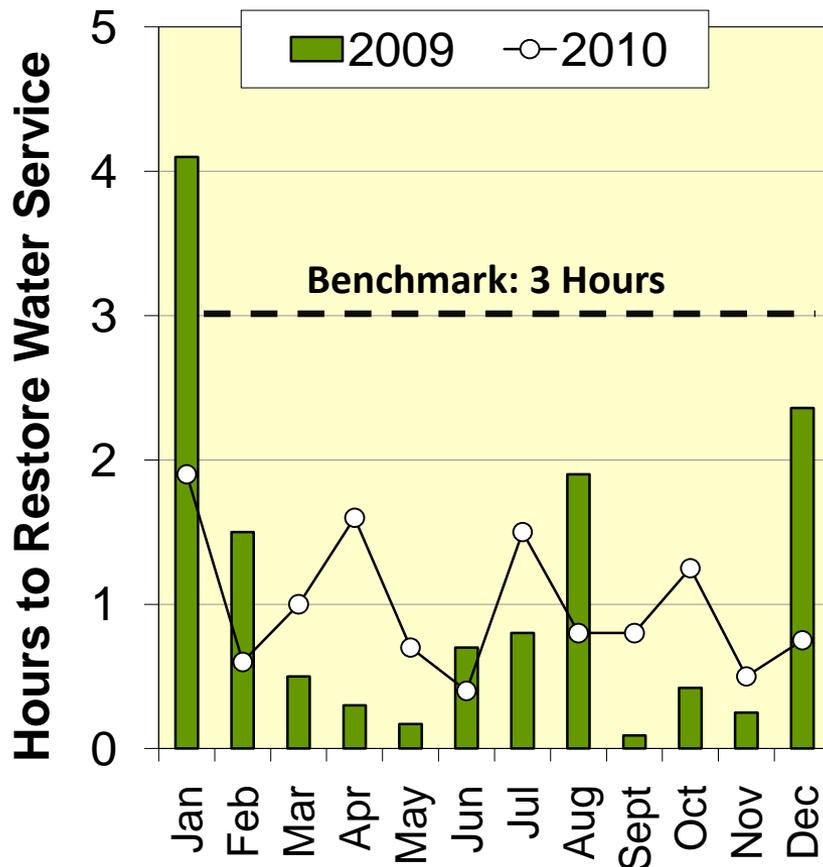
Strategic Plan

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

Historical Performance

2007 – 2.5 hours
2008 – 2.8 hours
2009 – 1.1 hours
2010 – 0.98 hours

Measure: Emergency Repair Time (Hours Water “Off”)
Benchmark: Average 3 Hours



Analysis

2010 - Emergency Repair Time:

- Average 0.98 hours
- Highest Monthly Average: 1.9 hrs

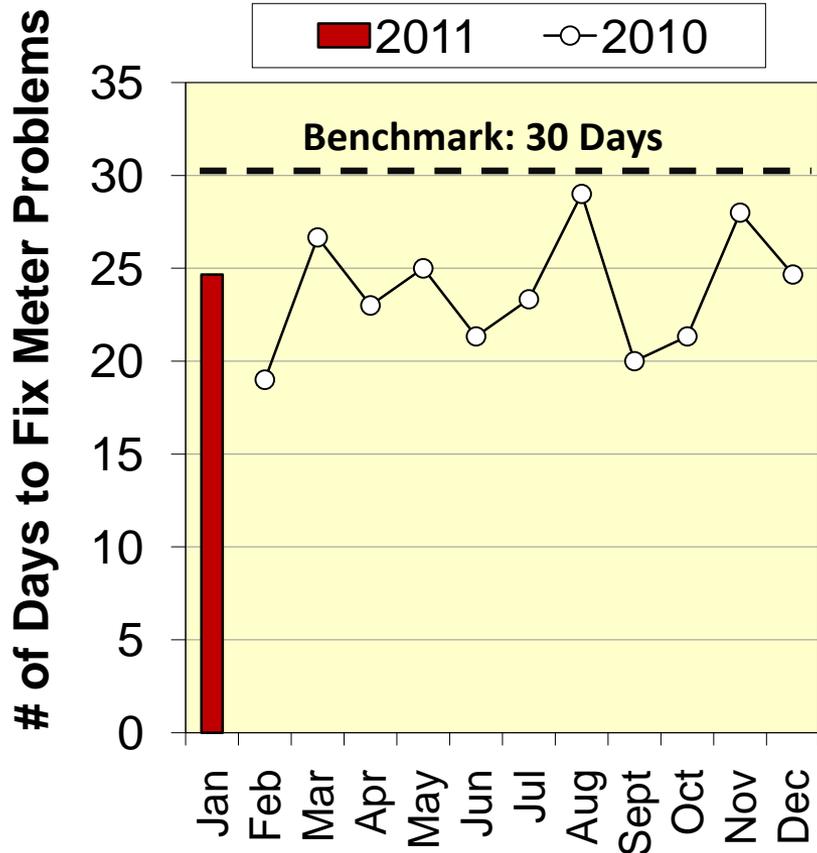
2009 - Emergency Repair Time:

- Average: 1.1 hours
- Highest Monthly Average: 4.1 hrs

Strategic Plan

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

Measure: Average Number of Days to Correct Meter Problems
Benchmark: 30 Days



Analysis

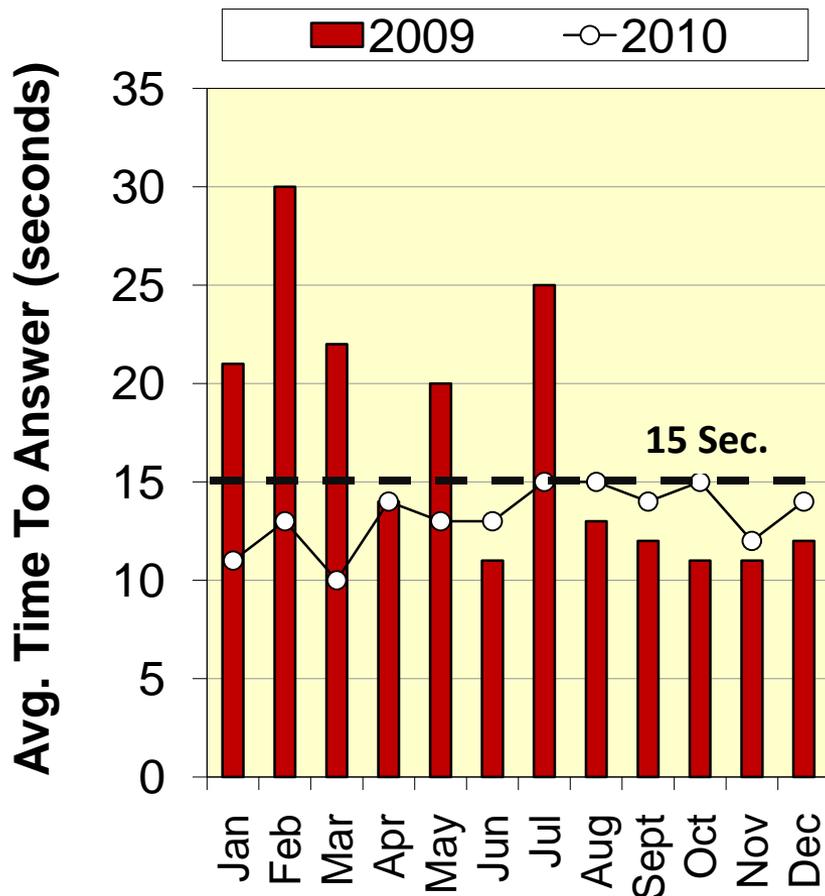
2010 – Number of Days to Repair Meter Problems

- Average: 24 Days
- Lowest Month: 19 Days
- Highest Month: 29 Days

Strategic Plan

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

Measure: Average Time to Answer Customer Call
Benchmark: 15 Seconds



Analysis

- 2010 – Average Time to Answer
- Average: 13 Seconds
 - Low/High Month: 10/15 Seconds
- 2009 – Average Time to Answer
- Average: 17 Seconds
 - Low/High Month: 11/30 Seconds

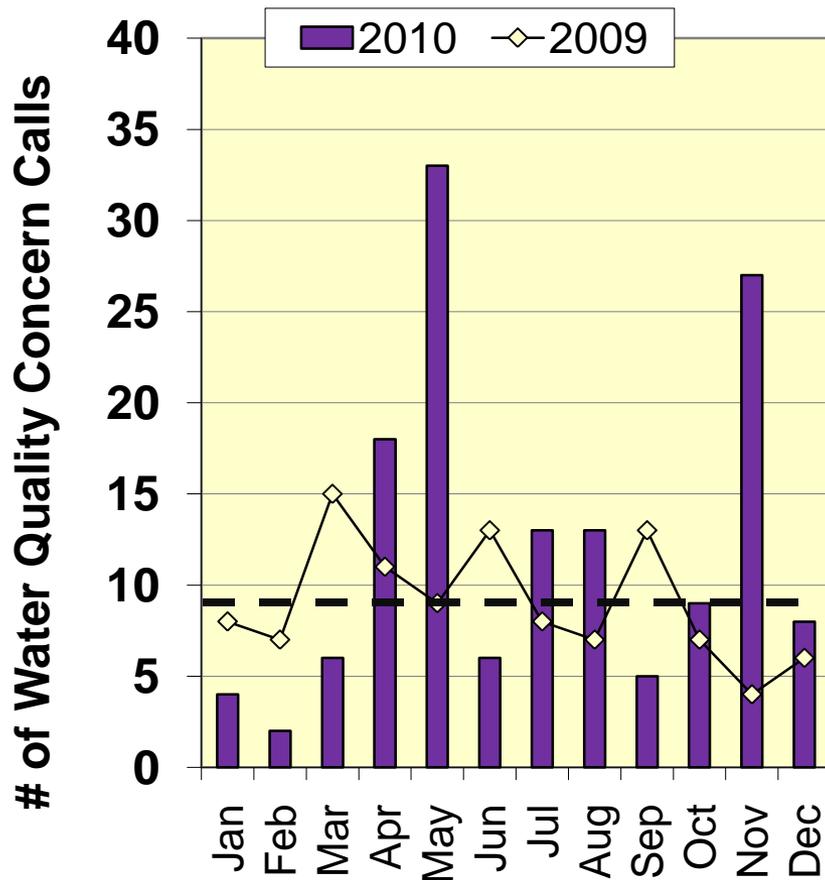
Strategic Plan

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

Historical Performance
 2008 – 162 Complaints
 2009 – 108 Complaints
 2010 – 144 Complaints

Measure: Water Quality Complaints

Benchmark: 1.9 Complaints per 1000 Customers (100 per year)



Analysis

2010 – Complaints per Month

- Average: 12 (2.7 per 1000)
- Low/High Month: 2/33

2009 – Complaints per Month

- Average: 9 (2.0 per 1000)
- Low/High Month: 4/15

Strategic Plan

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

Street & Transportation Division – 2010 Recap

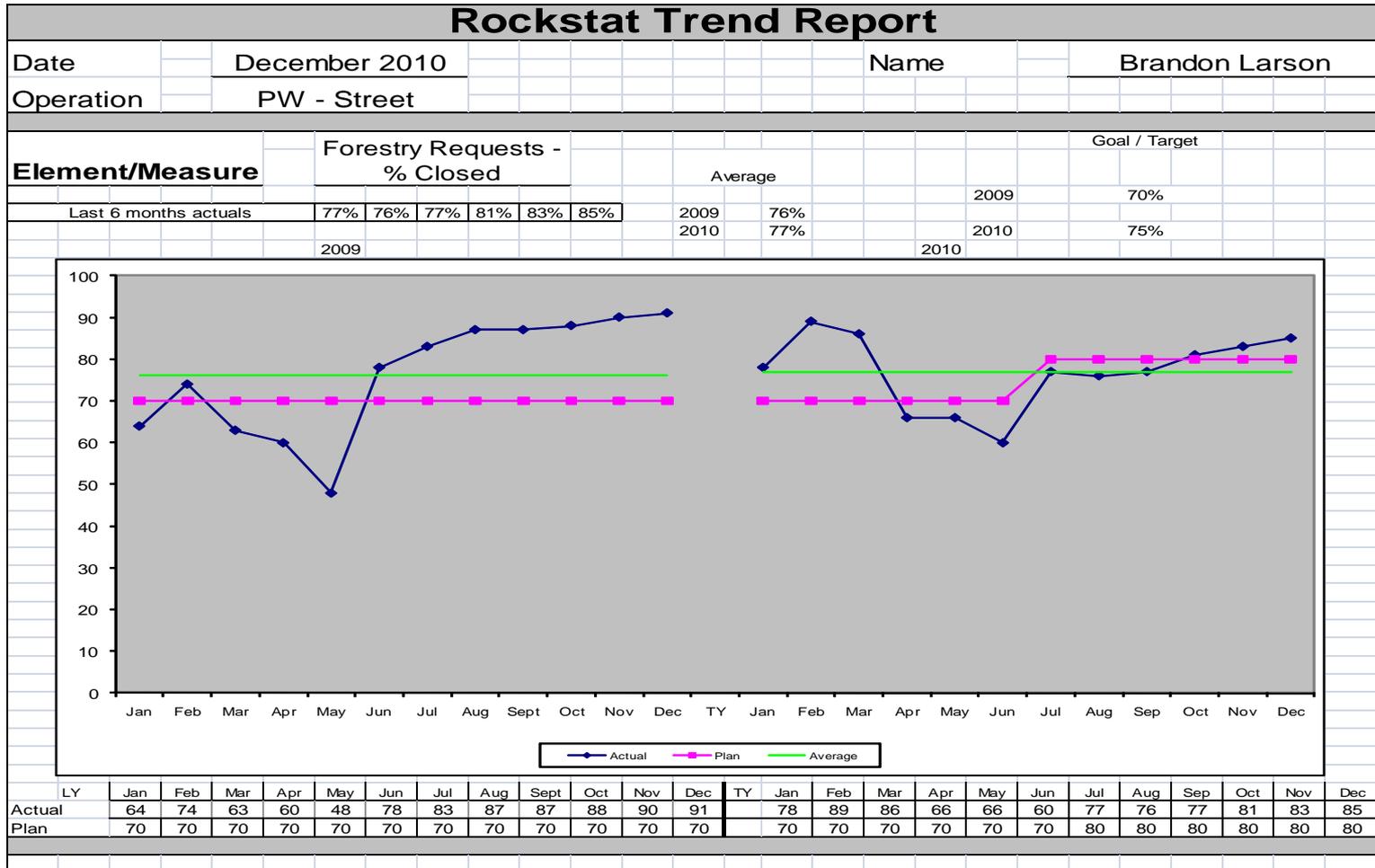
- Mark Stockman – Superintendent
- Kwame Calvin – Operations Manager

Monthly Performance		2011 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Street Operations	% Pothole CSR's Closed During Reporting Period	75%	70%					
	Arterial Pothole Requests - Average Days to Close	5	3					
	# of Miles of Streets Swept	350						
	# Trees Trimmed	75	76					
	% Forestry CSR's Closed During Reporting Period	75%						
	Forestry Requests - Average Days to Close	10	0.4					
	Snow/Ice Requests - Average Days to Close	1	0.2					
	Snow/Ice Requests Closed - % 1 Day or Less	90%	90%					
	Overall Requests - Average Days to Close	3	1					
% Overall Street Requests Closed	80%	77%						
Traffic Operations	Graffiti Removal Time in ≤5 days	95%						
	% Signals Repaired Compared to Reported	95%	99%					
	% Signals Replaced Compared to Reported	95%	100%					
	Signal Bulb Outage Response Time in ≤24 hrs	95%	94%					
	City Street Light Outage Response Time ≤5 days	95%	100%					
	Parking Lot Striping % to Plan	95%						
	% Sign Repaired/Replac. to Reported	95%	100%					
	Signs Repair/Replac. Response Time ≤5 days	95%	100%					

Adequately maintain the trees within the right-of-way

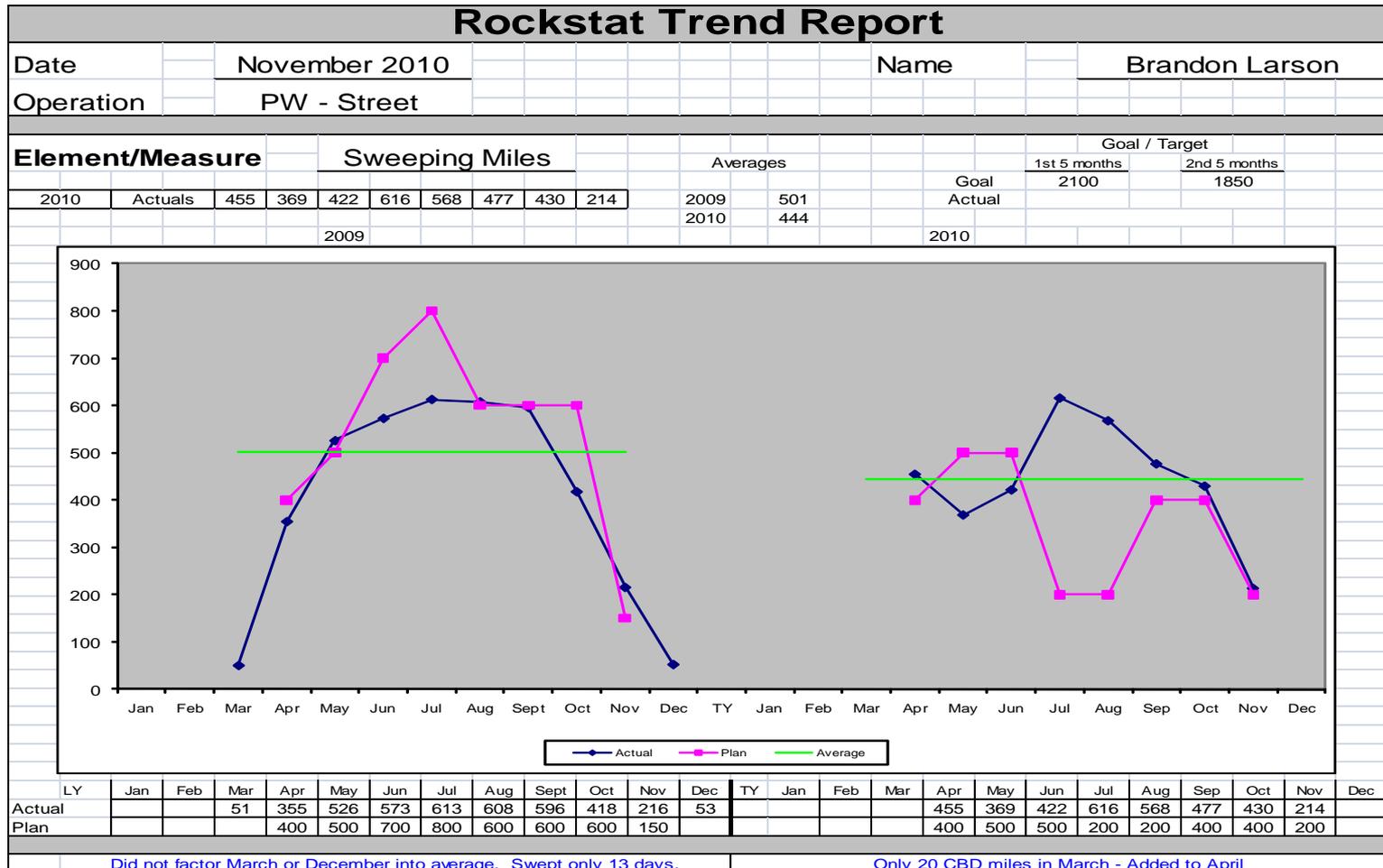
Measure: Forestry Requests - % Closed

Benchmark: 75%

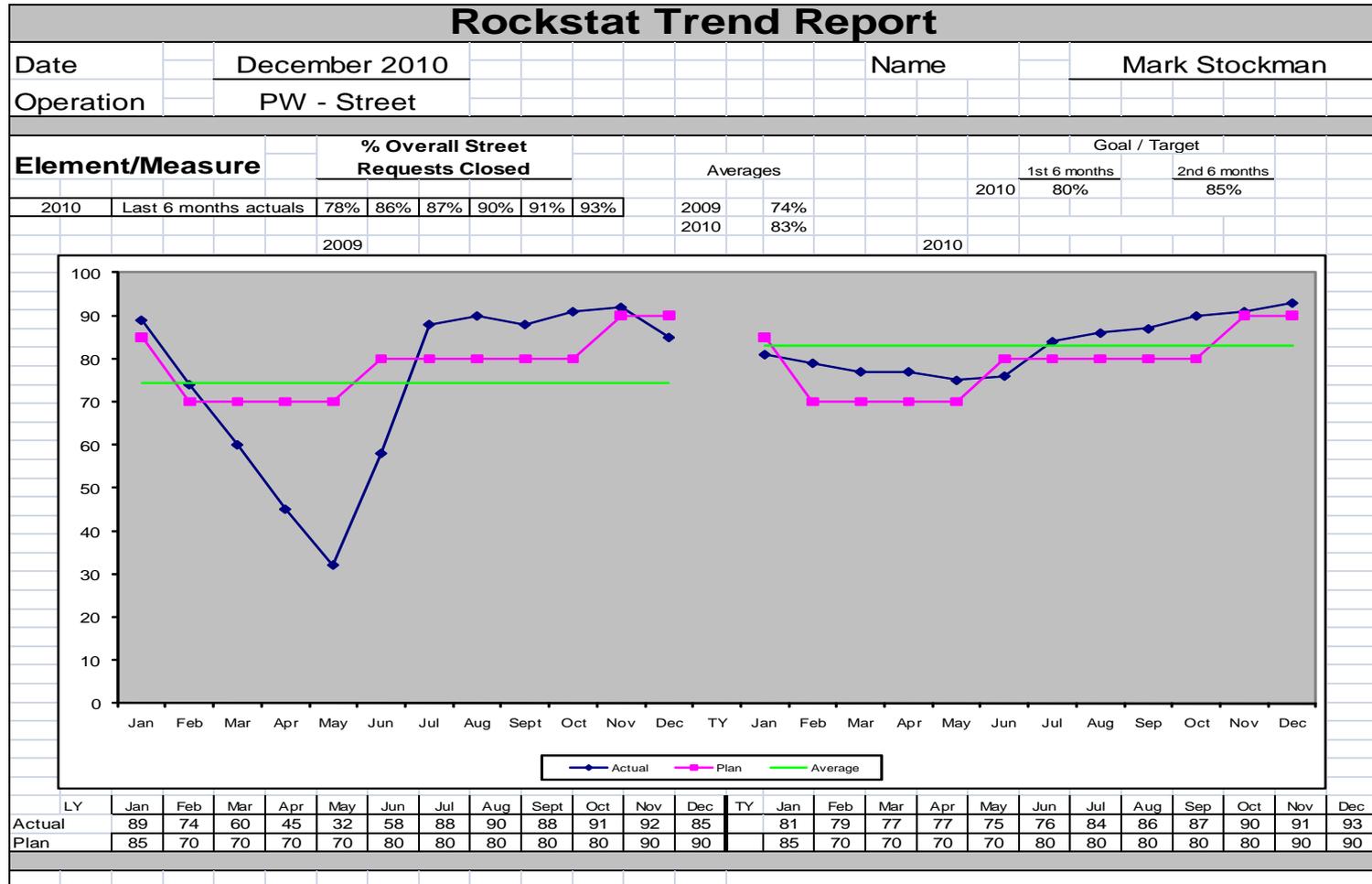


Provide a timely and efficient street sweeping program while reducing costs

Measure: Street Sweeping Miles
Benchmark: 400 Miles Per Month



Measure: % of Overall Requests For Service Closed
Benchmark: 80%



Snow & Ice 2010 - 2011

January 2011 (Internal use only)						
Statistics	1/7	1/14	1/21	1/28	January Total	Season Total
Salt on Hand end of week (Tons)	7,100	5,900	4,700	4,100	4,100	
Salt Purchased (Tons)	4,000	0	0	0	4,000	6,000
Salt Used (Tons)	300	1200	1200	600	3,300	12,400
Sand/Salt Mix on Hand end of week (Tons)	3,048	3048	3048	3048		
Sand Purchased (Tons)	0	0	0	0	0	0
Sand/Salt Mix Used (Tons)	0	0	0	0	0	452
Arterial Spreading Operations	1	1	2	2	6	13
Residential Spreading Operations	0	1	0	0	1	5
Snow Accumulation	0.3	2.9	4.2	1.6	9.0	28.7
Plowing Operations	0	1	1	0	2	6
Snow Removal Operations	0	0	0	0	0	0
Employees in Field	25	75	50	50	200	564
Prevailing Wage	\$28.63	\$28.63	\$28.63	\$28.63	\$28.63	\$36.05
Average Paid Day per Employee	3.00	9.00	13.00	5.00	8.25	7.53
City Cost						
Arterial Spreading/Plowing Operations-Labor	\$2,147.25	\$11,452.00	\$12,883.50	\$7,157.50	\$33,640.25	\$103,783.75
Residential Spreading/Plowing Operations-Labor	\$0.00	\$7,873.25	\$5,726.00	\$0.00	\$13,599.25	\$49,386.75
Total City Plowing Operations - Labor	\$2,147.25	\$19,325.25	\$18,609.50	\$7,157.50	\$47,239.50	\$153,170.50
Fuel Costs - Diesel for Vehicles @ \$ 2.60 gal.	\$356.25	\$7,897.50	\$7,605.00	\$2,929.00	\$18,787.75	\$54,112.75
Equipment Failure - Breakdowns	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
Salt Total @ \$76.59 a Ton	\$22,977.00	\$88,800.00	\$88,800.00	\$44,400.00	\$244,977.00	\$941,946.00
Sand Total @ \$9.00 a Ton	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
Calcium Chloride @ \$1.25 gal.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,905.00
Total City Cost	\$25,480.50	\$116,022.75	\$115,014.50	\$54,486.50	\$311,004.25	\$1,178,034.25
Contractor Plowing Cost	\$0.00	\$45,109.00	\$113,720.50	\$0.00	\$158,829.50	\$319,535.25
Grand Total	\$25,480.50	\$161,131.75	\$228,735.00	\$54,486.50	\$469,833.75	\$1,571,291.75
Cost Per Event (Average)	\$25,480.50	\$161,131.75	\$114,367.50	\$27,243.25	\$78,305.63	\$120,868.60
Cost Per Inch of Accumulation	\$84,935.00	\$55,562.67	\$54,460.71	\$34,054.06	\$52,203.75	\$54,844.39
Snow Ordinance Tickets (PCO's)	0	0	0	0	0	404
Hansen Requests	28	39	157	34	258	917

Human Services

	Monthly Performance	2011 Annual Target	% of Target	1st Qtr To Date	2nd Qtr	3rd Qtr	4th Qtr	
Community Action	Jobs Created	4	266.00%	15	0	0	0	
	Scholarships	4	0.00%	0	0	0	0	
	Housing Stability	95%	100.00%	95%	0	0	0	
	Emergency Assistance	240	30.00%	67	0	0	0	
	SWEEP	75	0.00%	0	0	0	0	Seasonal
	Gardens	50	0.00%	0	0	0	0	Seasonal
	Neighborhood Associations	125	87.00%	109	0	0	0	
Housing	Reduction in Homelessness	-5%	0.00%	0	0	0	0	
	Reduction in Chronic Homelessness	-6%	0.00%	0	0	0	0	
	New Permanent Units	10	50.00%	5	0	0	0	
Weatherization	Urban Weatherization	25	0.00%	0	0	0	0	Not started
	ARRA Weatherization	537	69.00%	370	0	0	0	
	Nicor Weatherization	20	45.00%	9	0	0	0	
LIHEAP/PIPP	LIHEAP	13,000	68.00%	8,860	0	0	0	
	PIPP- Payments on Time	98%	97.00%	95%	0	0	0	
Community Health	Reduction in ATOD	-5%	0.00%	0	0	0	0	
	Reduction in parents allowing teens to drink in home	-5%	0.00%	0	0	0	0	
Head Start			0.00%	0	0	0	0	
			0.00%	0	0	0	0	

Measure: Mayor's Youth Advisory Council Programs are focused on value of learning/education & positive peer influence

Benchmark: Development of student led initiatives that focus on education, graduation and positive community service.

MYAC will be participating in the Voices of Action Seminar in Wash. D.C. hosted by the U.S. Department of Education. This event will include workshops and dialogues on key issues including high quality teaching, mentors, school climate, family/parent engagement, and the college access/completion information gap. The purpose of this summit will be to galvanize youth to shape strategies to provide pathways for all youth to be on track to achieve high school and postsecondary credentials. MYAC will prepare a presentation to follow up on recent articles such as the one from New York Times reporting the economic downturn Rockford faces, "Portraits from a Job Starved City" (2010) and the Wall Street Journal blogs (2009) with a positive outlook as to how youth are striving with achieving their goals by using their local resources.

Analysis

Two Year ACTION Plan:

To inform youth within our community of MYAC and its role as well as to inform youth of current and upcoming educational and civic opportunities via Facebook and website.

Strategic Plan

3.1 Provide Leadership & Support for educational excellence at all levels

Percentage of Income Payment Plan (PIPP)



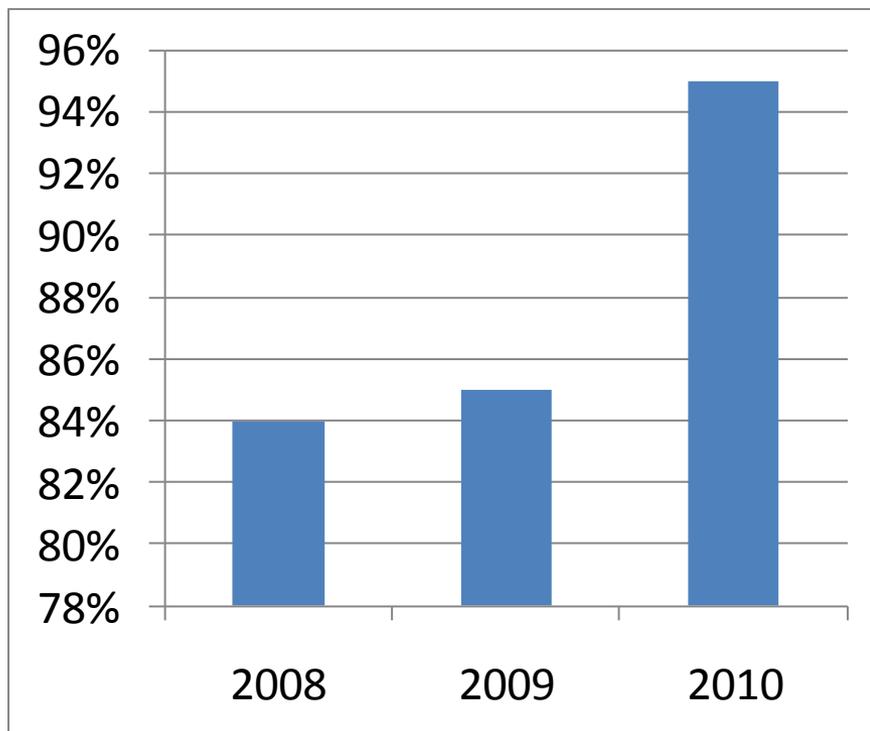
ComEd®

An Exelon Company

- Phase one of program extended for 2011 program year – started with 59 enrollees.
- 95% of client payments are on time!
- 12 Interventions and 3 dropped from program
- On Average we assist with 36% of the monthly budget bill – the client pays the rest.

Measure: Housing programs include self sufficiency goals

Benchmark: 80% of those receiving housing assistance are stable 6 months



In 2010, we added a new program, HPRP which provided us with additional resources to address housing stability.

Analysis

Human Services housing assistance provides financial assistance to families at risk for immediate homelessness, eviction, foreclosure or those currently homeless. Applicants must document a crisis beyond their control & an ability to maintain self-sufficiency. All housing applicants receive screening, case management and appropriate referrals. Housing applicants must complete a housing stabilization plan.

Strategic Plan

3.4 Safe and Affordable Housing.

Benchmark: Increase awareness and access of support services in the community as a step towards self-sufficiency

Measure: Assistance with access to services for Head Start families in 2009-2010 program year.

	Head Start	Early Head Start		Head Start	Early Head Start
Emergency/crisis intervention (addressing immediate need for food, clothing or shelter):	179	13	Adult education (GED programs, college selection, etc)	121	6
Mental Health Services	16	2	Domestic violence services	7	0
Marriage education services	12	0	Child support assistance	15	1
Housing assistance (subsidies, utilities, repair, etc)	71	5	Health education	74	8
English as a Second Language (ESL) training	80	2	Assistance to families of incarcerated individuals	1	0
Child Abuse and Neglect services	5	0	Parenting education	68	4
Job training	45	2	Substance abuse prevention or treatments	2	0

Total number of families receiving some level of services 462 (69%).

Analysis

Staff support families' goals and needs.

Families make their own decisions concerning resources they choose to utilize and options they choose to exercise.

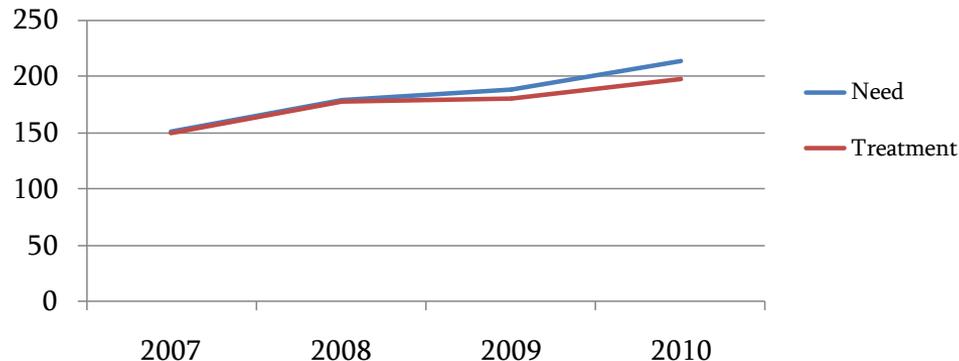
Strategic Plan

3.2 Promote self-sufficiency through early intervention programs & support services.

Benchmark: Health treatment results will improve by 10% for the 2010/2011 program year

Measure: Access to services in the area of health for Head Start children and families

Number of children diagnosed needing medical treatment and, of those diagnosed, number that received treatment



Analysis

- *The number of children identified as needing medical treatment has risen from 151 in 2007 to 214 in 2010.*
- *Medical treatment is readily available to families. Staff support parents to manage chronic / acute health conditions.*
- *Of those not receiving treatment, the majority left the program before treatment could be provided.*
- *Health education is provided to children, parents and staff.*

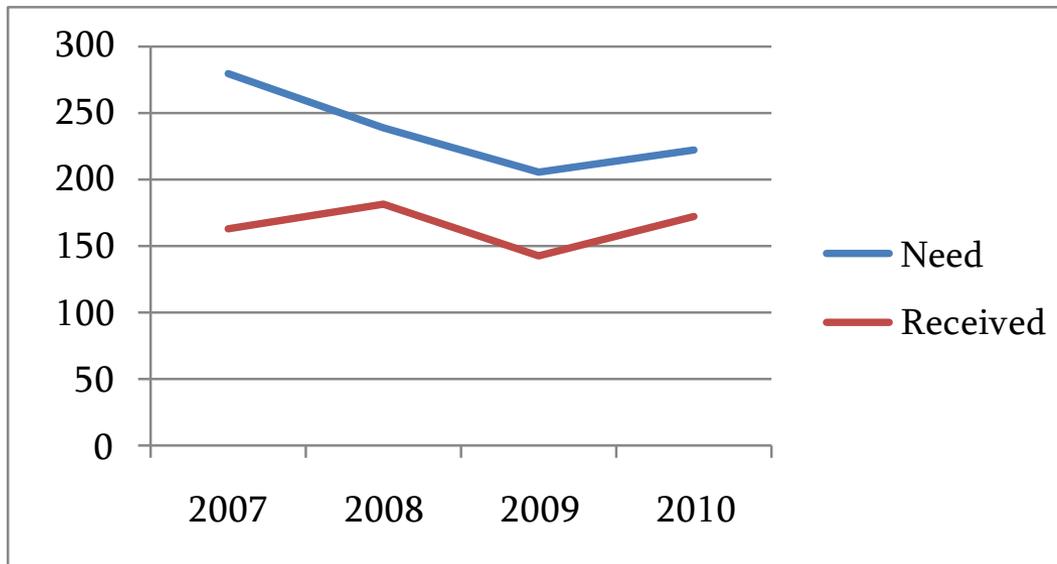
Strategic Plan

3.3 Promote community health and prevention services.

Benchmark: Dental treatment results will improve by 10% for the 2010/2011 program year

Measure: Access to services in the area of dental for Head Start children and families

Number of children diagnosed needing dental treatment and, of those diagnosed, number that received treatment



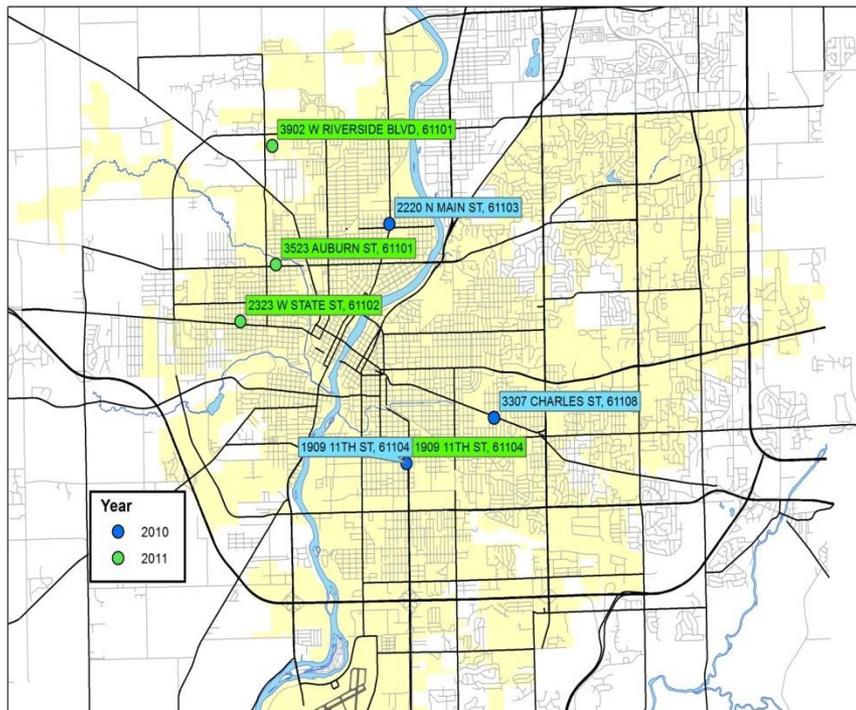
Analysis

- *Targeted efforts have been made to increase the level of dental treatment received during the program year.*
- *The rates of treatment have varied from a low of 58% in 2007 to a high of 77% in 2010.*
- *Staff training, parental support and increased availability of dental appointments have resulted in an 8% increase in dental treatment from 2009 to 2010.*
- *Efforts will continue to be made to increase dental treatment results.*

Strategic Plan

3.3 Promote community health and prevention services.

Measure: Reduce the Sale of Alcohol to Minors
Benchmark: 0 sales to minors



Analysis

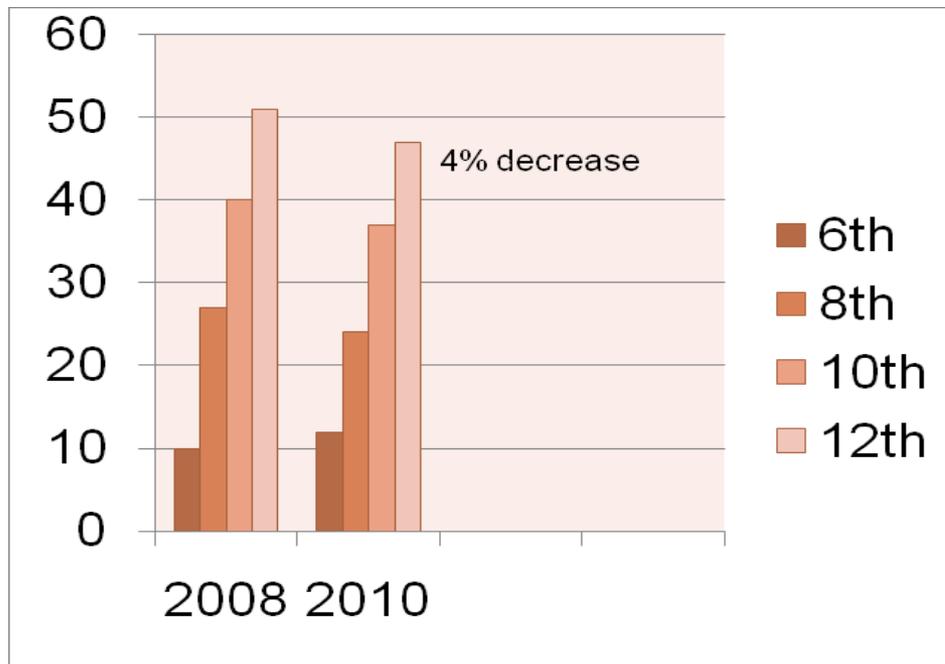
- 37 establishments were checked in compliance checks on 12/28/10
- This is a joint effort between City of Rockford Human Services, Rockford Police and Winn. Co. Health Dept.
- 4 establishments were cited for Unlawful Sale of Liquor to a Minor
- Establishments Cited For Unlawful Sale of Liquor to a Minor: Wal-Mart-3902 West Riverside Blvd, GNS Gas Station-1909 11th Street, Central Park Tap, 3523 Auburn Street and Almart-2323 West State Street

3.3 Promote community health and prevention services.

Strategic Plan

Measure: Positive change in beliefs and behaviors regarding the use of ATOD by children as measured by the Illinois Youth Survey

Benchmark: Decrease in 15% by 2015



Analysis

Human Services Community Health and Prevention, in cooperation with Rockford Alcohol Free Teens (RAFT), and District #205, conduct and promote social norms campaigns at Auburn, Jefferson, Guilford, and East High School, and RESA, Ellis, and Barbour middle schools that increase teen awareness of alcohol prevention.

Strategic Plan

3.3 Promote community health and prevention services.

Posters from Social Norms Campaign



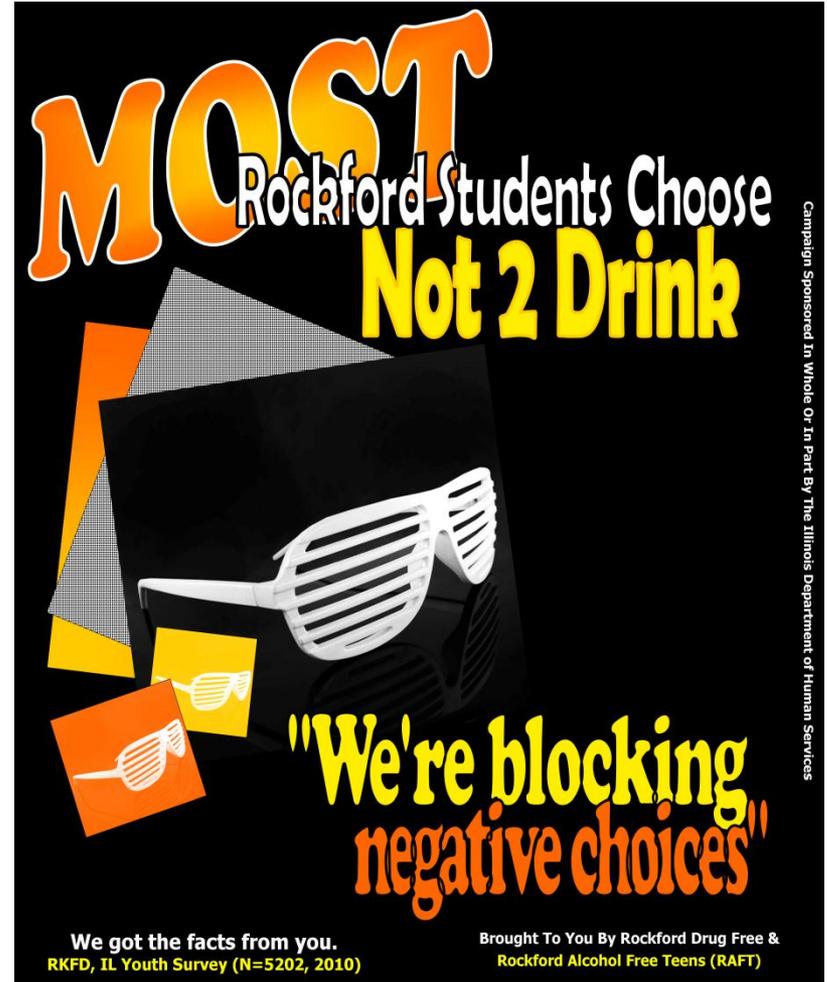
MOST
Rockford Students Choose
Not 2 Drink

"We have better
things to do with our time"

We got the facts from you.
RKFD, IL Youth Survey (N=5202, 2010)

Brought To You By Rockford Drug Free &
Rockford Alcohol Free Teens (RAFT)

Campaign Sponsored In Whole Or In Part By The Illinois Department of Human Services



MOST
Rockford Students Choose
Not 2 Drink

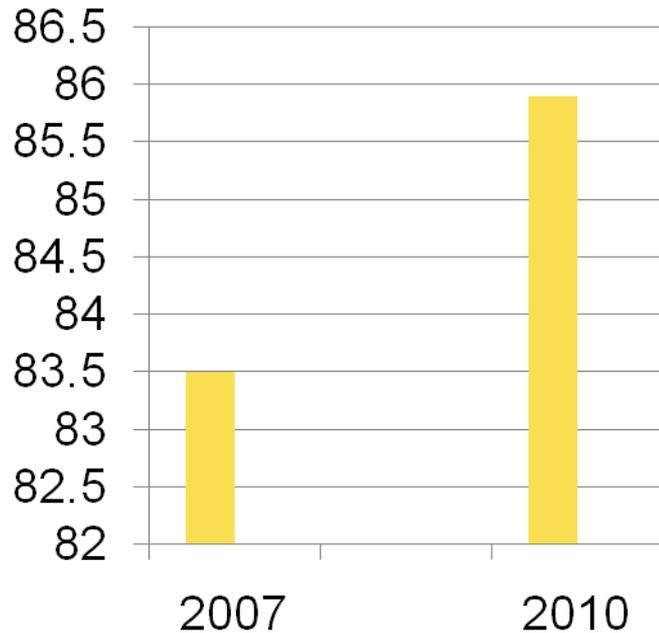
"We're blocking
negative choices"

We got the facts from you.
RKFD, IL Youth Survey (N=5202, 2010)

Brought To You By Rockford Drug Free &
Rockford Alcohol Free Teens (RAFT)

Campaign Sponsored In Whole Or In Part By The Illinois Department of Human Services

Measure: Parents do not allow their teen to consume alcohol with parental supervision
Benchmark: Increase by 10% by 2015



Percentage of parents/guardians who do not allow their teen to consume alcohol at home with parental supervision.

Analysis

Human Services Community Health and Prevention, in cooperation with Rockford Alcohol Free Teens (RAFT), and District #205, conduct and promote communication campaigns to Rockford areas High school parent and guardians.

Strategic Plan

3.3 Promote community health and prevention services.

Postcards from Communication Campaign (6,500 mailed to homes)

Brought To You By Rockford Drug Free & Rockford Alcohol Free Teens (RAFT)

*"He'll always look to you for advice."
So talk to him now about making smart
& healthy decisions.*



83% of parents indicate that they do not allow their teen to consume any alcohol in their home, even if there is parent, or other adult supervision.

Campaign Sponsored in whole or in part by The Illinois Department of Human Services

Brought To You By Rockford Drug Free & Rockford Alcohol Free Teens (RAFT)

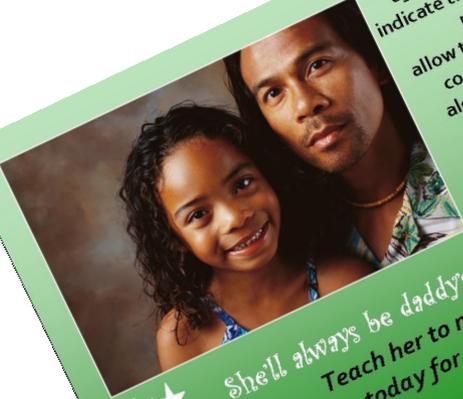
83% of parents indicate that they do not allow their teen to consume any alcohol in their home, even if there is parent, or other adult supervision.

*Keep her talking parents.
Talk to her about making positive
decisions today for a better tomorrow.*



Campaign Sponsored in whole or in part by The Illinois Department of Human Services

83% of parents indicate that they do not allow their teen to consume any alcohol in their home, even if there is parent, or other



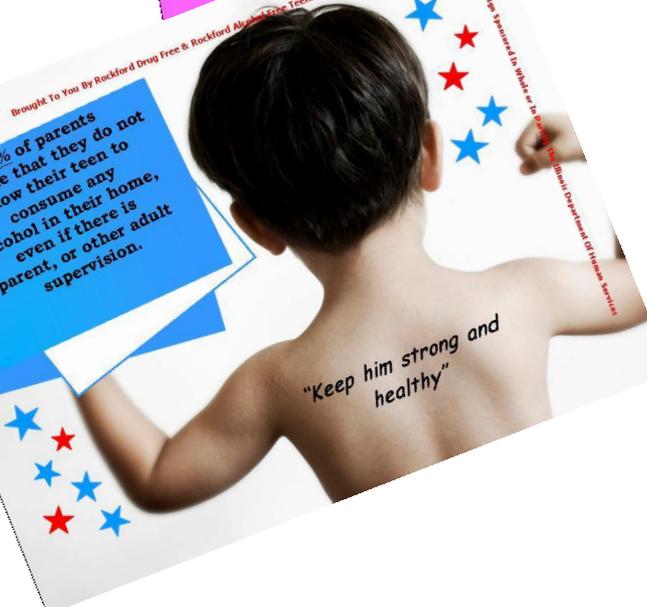
*She'll always be daddy's little girl.
Teach her to make
healthy choices today for a better tomorrow.*

Brought To You By Rockford Drug Free & Rockford Alcohol Free Teens (RAFT)

Campaign Sponsored in whole or in part by The Illinois Department of Human Services

Brought To You By Rockford Drug Free & Rockford Alcohol Free Teens (RAFT)

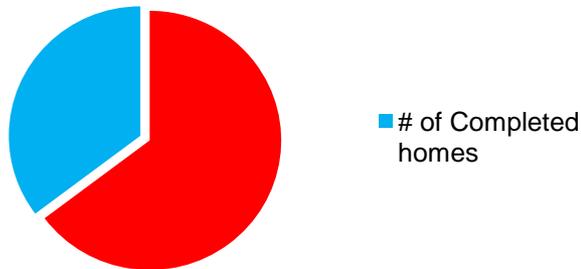
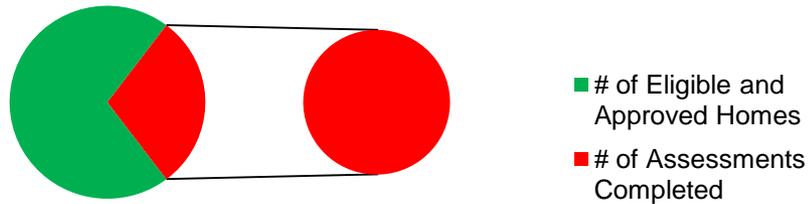
83% of parents indicate that they do not allow their teen to consume any alcohol in their home, even if there is parent, or other adult supervision.



"Keep him strong and healthy"

Campaign Sponsored in whole or in part by The Illinois Department of Human Services

Measure: The Illinois Home Weatherization Assistance Program
Benchmark: Number of homes completed in this program.



Analysis

- Funding is \$1.8 Million ARRA
- 537 Homes have been identified as eligible for the program.
- 224 Assessments have been completed.
- 122 Homes have been completed
- 62% of these funds are obligated to homes either completed or in process.

Strategic Plan

Housing stock that attracts and retains residential growth

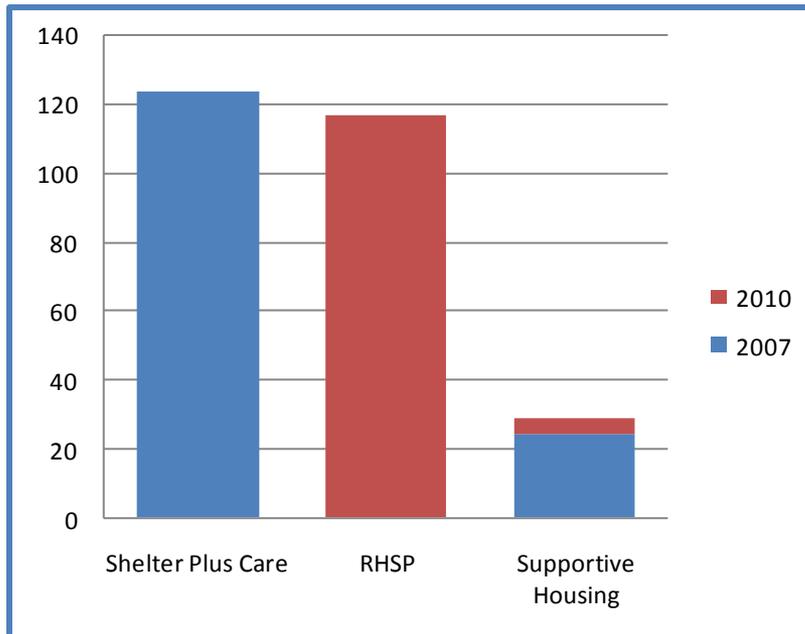
Additional Weatherization Program Grants



- Nicor
Weatherization
Grant 10 approved
homes 9 in progress
- Urban
Weatherization –
new grant

Measure: Creation of Affordable Permanent Housing Units

Benchmark: 10% increase in affordable permanent housing units by 2013



Permanent Housing Units	# of units 2007	# of units 2010	Pending 2011
Shelter Plus Care	124	124	5
Rental Housing Support Program	0	117	0
Supportive Housing Program	24	29	5
Total	148	270	10

Analysis

Human Services in collaboration with the Mayor’s Task Force on Homelessness have increased the number of permanent housing units through:

- Two Rental Housing Support Program grants provided by the Illinois Housing Development Authority allowing for 117 total units of permanent supportive housing since 2008
- New permanent housing project awarded by HUD in 2010 providing five units for homeless persons who have a diagnosed disability
- The Mayor’s Task Force on Homelessness submitted applications to HUD for 10 new permanent housing units in the fall of 2010

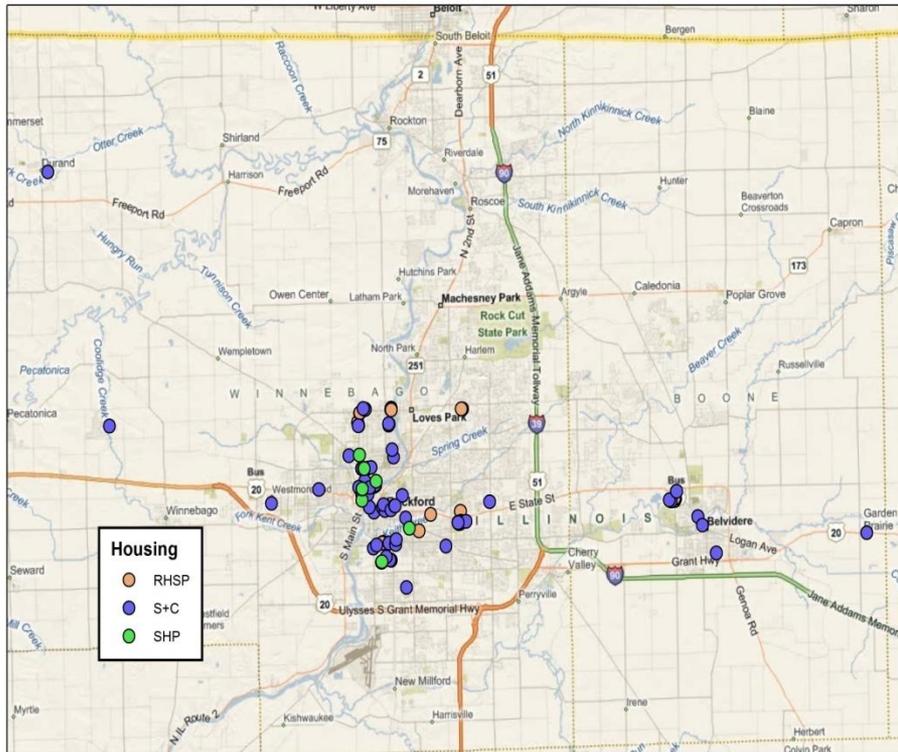
Strategic Plan

3.4 Safe and Affordable Housing

Measure: Achievement of the Mayor's Task Force on Homelessness 10 Year Plan Goals
Benchmark: MTFH Committees meet at least 25% of established goals

Analysis

- Secured additional funding for housing and services for homeless persons from HUD and IHDA
- Utilized media markets and established website to raise awareness of homelessness in our community
- Provided outreach to homeless persons living in camps
- Identified appropriate services for the chronically homeless to recidivism
- Obtained accurate data on the number of homeless in our community
- Established a plan to address persons who are discharged from institutions into homelessness



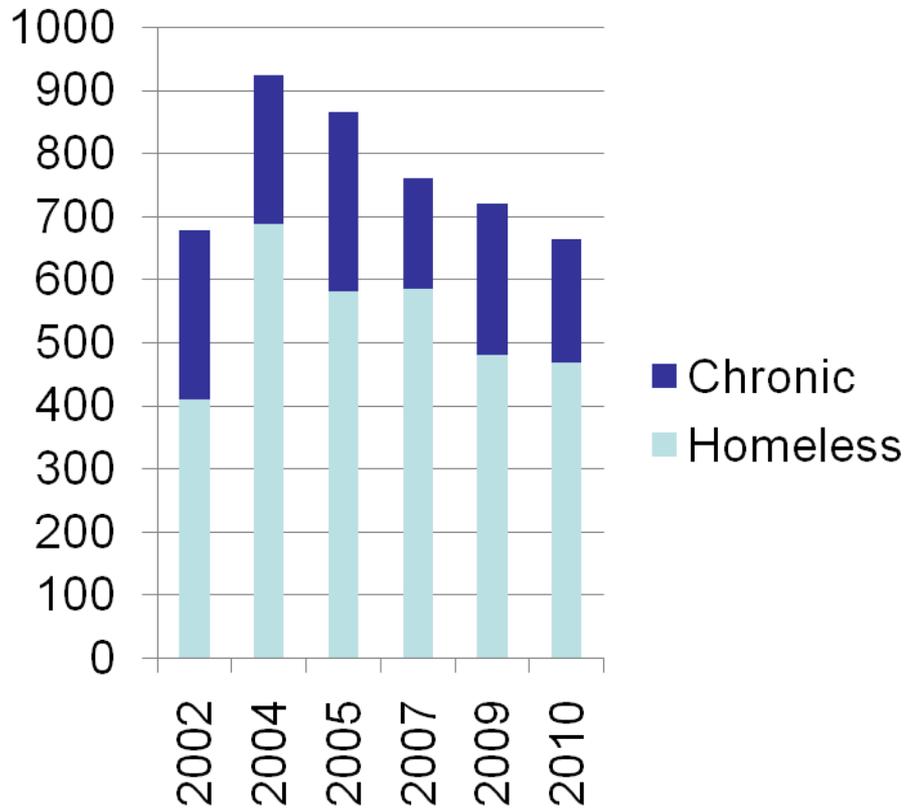
Permanent Housing unit locations
In Boone and Winnebago Counties

Strategic Plan

3.4 Safe and Affordable Housing

Measure: Obtain an accurate count of the homeless in our community

Benchmark: Overall reduction in homelessness by 2015 by 25% including a reduction in chronic homelessness by 20% by 2015.



Analysis

Human Services works with the Mayor's Task Force on Homelessness to accurately count the homeless in our community

- Point in Time counts of the homeless are conducted annually, during the last week of January
- The counts are completed via survey of persons who request services on the day of the count
- Outreach to street homeless is made to accurately count persons living in homeless camps, abandoned buildings, cars and other places not meant for human habitation
- Data is used to determine gaps in services and housing, which the Mayor's Task Force on Homelessness will respond to with planning.

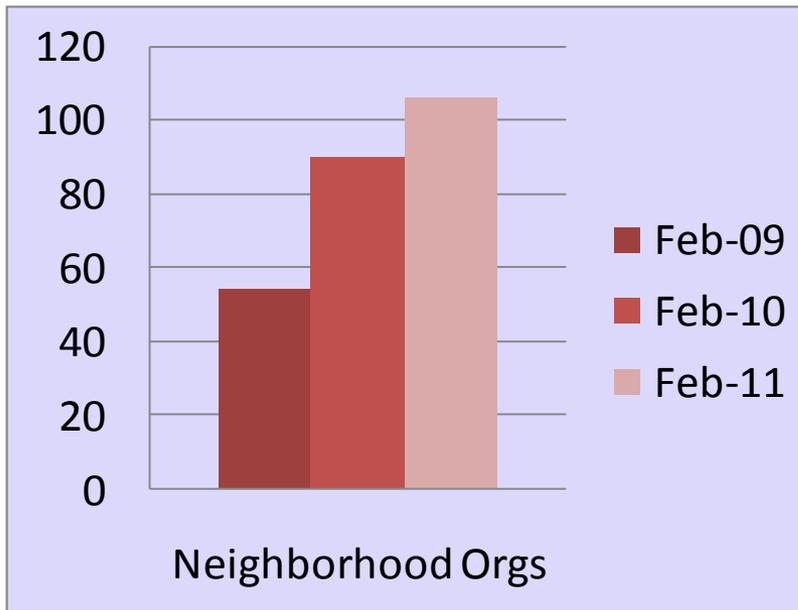
Strategic Plan

3.4 Safe and Affordable Housing

5.2 Support balanced growth of every neighborhood through an integrated approach

Measure: Provide support for healthy neighborhoods

Benchmark: Increased viability of Neighborhood Network



Analysis

Neighborhood Network supports neighborhood groups including new groups that we are helping Rockford Housing Authority to establish at their sites. Contact to all groups can include email blasts, calls, mailed flyers or cards on training and education, resources, crime prevention (inc. scams to avoid, crimes in specific area), winter preparedness, and other items of interests to neighborhoods. Also assist Community Foundation of Northern Illinois by helping to solicit and judge grant applicants.

Strategic Plan

5.4 Ensure that city streets, neighborhoods, and business districts are adequately and appropriately maintained.

Neighborhood Development

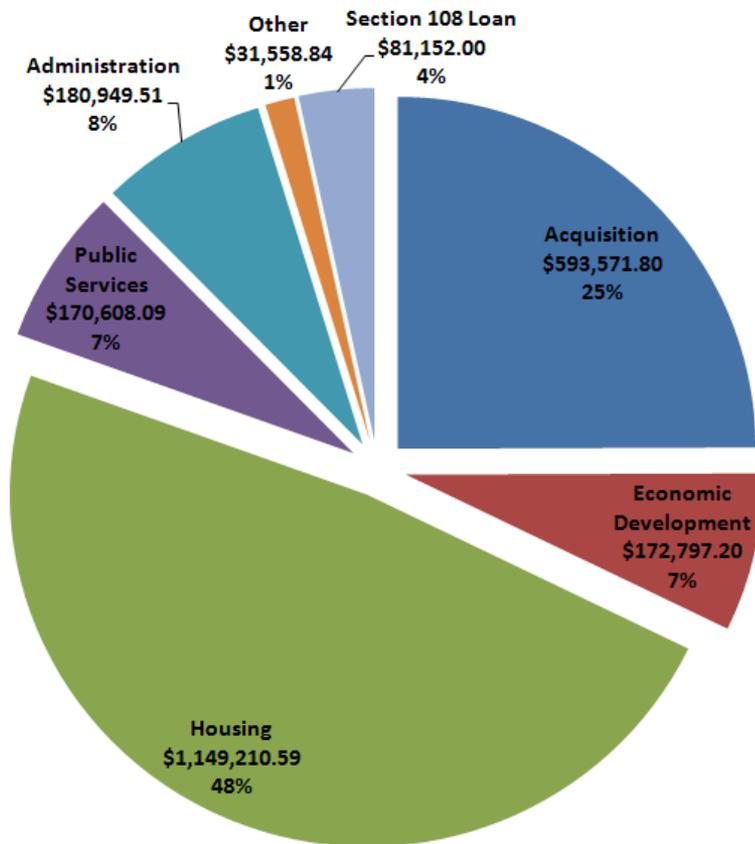
- Andrea Hinrichs

	Monthly Performance	2010 Annual Target	% of Target	1st Qtr	2nd Qtr	3rd Qtr	Oct	Nov	Dec
CDBG Funds	Homeowner Rehabilitation Programs	25	100.00%	9	1	0	11	3	1
	Healthy Neighborhoods	4	100.00%	0	0	0	4	0	0
	RAAHC - # of Households Assisted	725	123.59%	342	301	0	0	0	253
	Discovery Center - Children Assisted	240	151.25%	127	0	236	0	0	0
	# of Acquisitions*	4	125.00%	2	1	1	0	1	0
HOME Funds	Homeowner Rehabilitation Programs*	28	107.14%	7	13	3	2	0	2
	Rehab & New Construction Units Committed	29	6.90%	1	0	1	0	0	0
	Homebuyer Assistance	33	33.33%	2	7	0	1	0	1
NSP Funds	Redeveloped Units Committed	6	100.00%	0	2	4	0	0	0
	Homebuyers Assistance	2	100.00%	0	2	0	0	0	0
Demolitions	CDBG Demolitions	19	115.79%	2	9	2	1	4	4
	General Fund/TIF Demolitions	N/A	N/A	3	2	1	0	1	0
	NSP Demolitions	15	100.00%	1	2	7	3	1	1
Non-Federal Funds	Water Hook-up Program	11	90.91%	3	1	6	0	0	0
	Tax Incentive Program	3	0.00%	0	0	0	0	0	0

* Homeownership Rehabilitation Program (1 TIF funded and one CDBG-R funded), Acquisition (1 TIF funded and 1 funded with general funds)

Measure: Fully expend all current resources & increase access to non-traditional funding by 10%.
Benchmark: CDBG balance at or below the HUD 1.5 allocation threshold (\$3,426,871) on November 1st & increase non-traditional funding 10%.

CDBG Expenditures

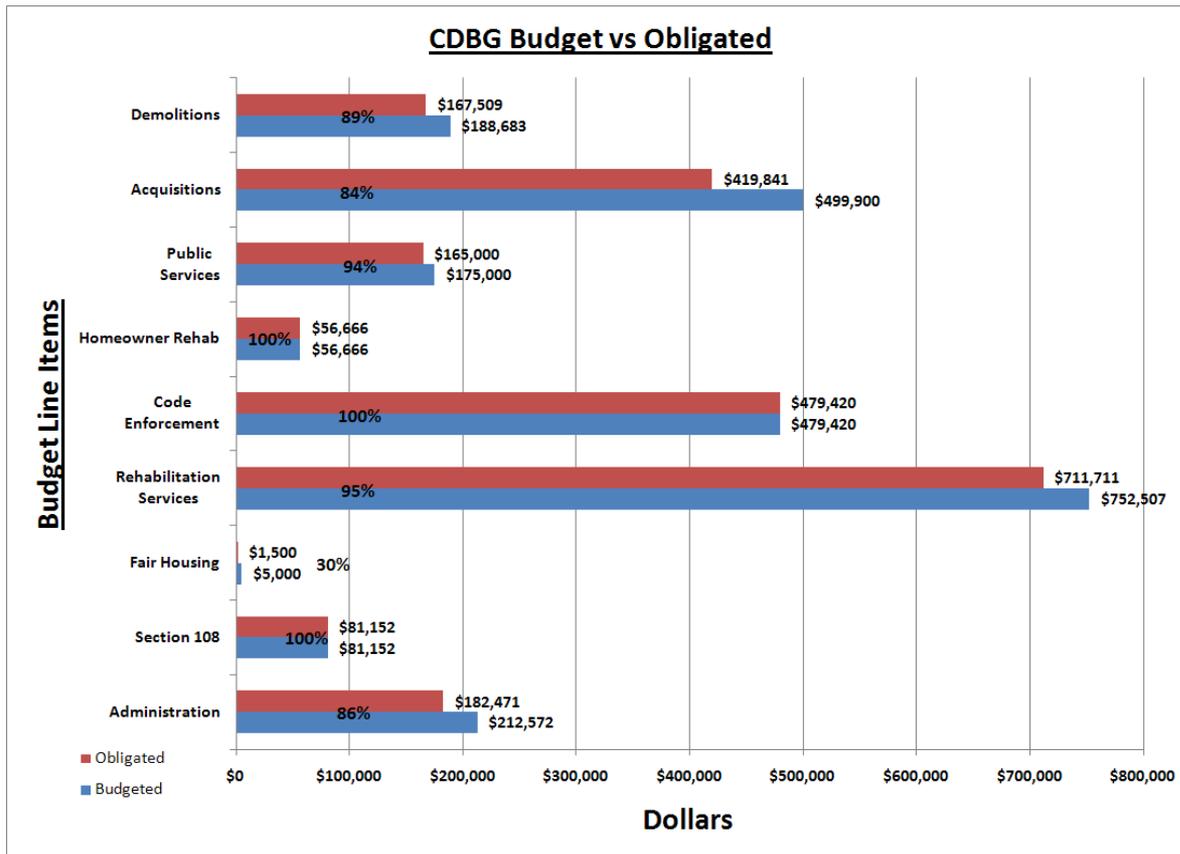


Analysis

- Expended \$2,379,848 (which represents 104% of the 2010 CDBG allocation of \$2,284,581). This is allowed due to CDBG carryover from 2009.

Strategic Plan

5.2.3 Elimination of blighted properties



Analysis

- \$2,265,270, or 92% of the budget amount of \$2,450,900 was obligated
- Fair Housing will be funded in 2011 after marketing campaign fully developed.
- No more than 30% of our total expenditures over 3 years (2008, 2009, 2010) can be spent on the elimination of slums and blight.

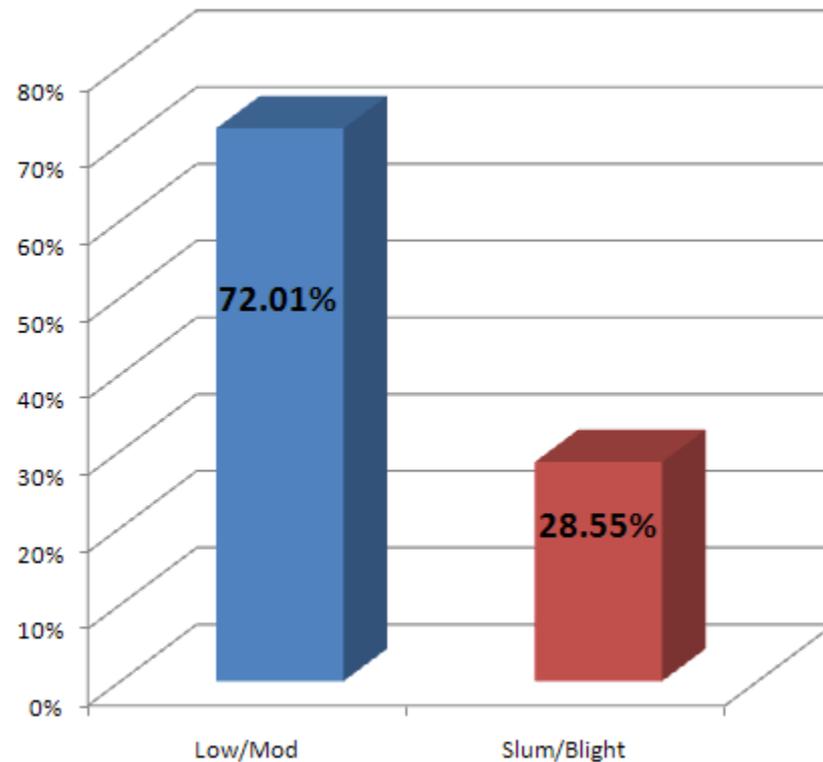
CDBG Performance Profile for 2010

Low/Moderate:

Percentage of expenditures assisting low- and moderate-income persons and households either directly or on an area basis

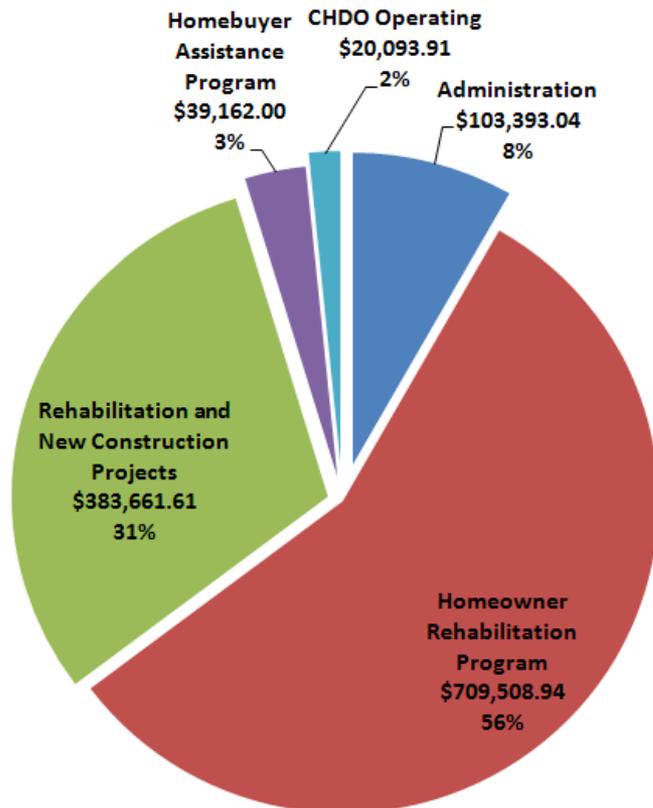
Slum/Blight:

Percentage of expenditures that aid in the prevention or elimination of slum or blight.



Measure: Fully expend all current resources & increase access to non-traditional funding by 10%.
Benchmark: Fully obligate HOME funds within 24 months of allocation & fully expend HOME funds within 5 years of allocation. Increase non-traditional funding by 10%.

HOME Expenditures

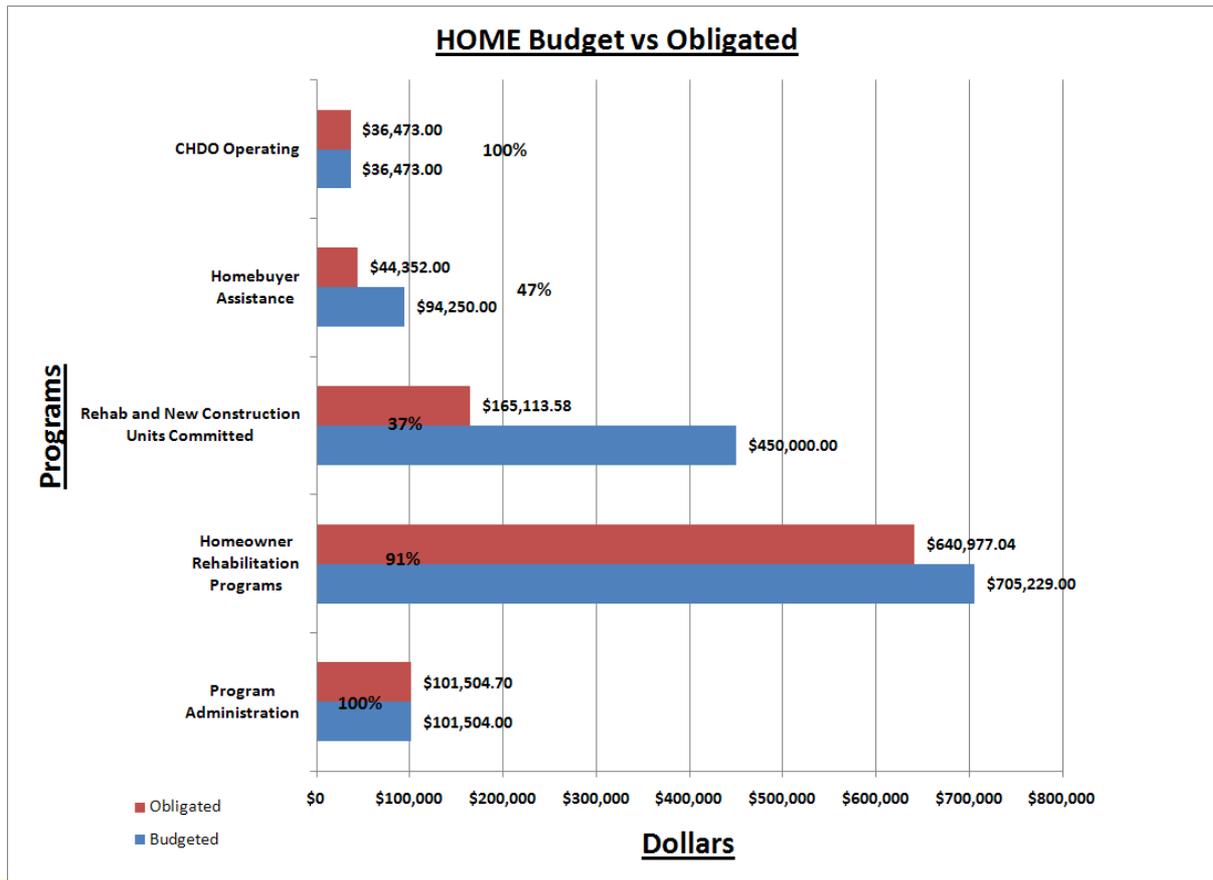


Analysis

- Expended \$1,255,819 (which represents 124% of the 2010 HOME allocation of \$1,015,047). This is allowed due to HOME carryover from 2009.

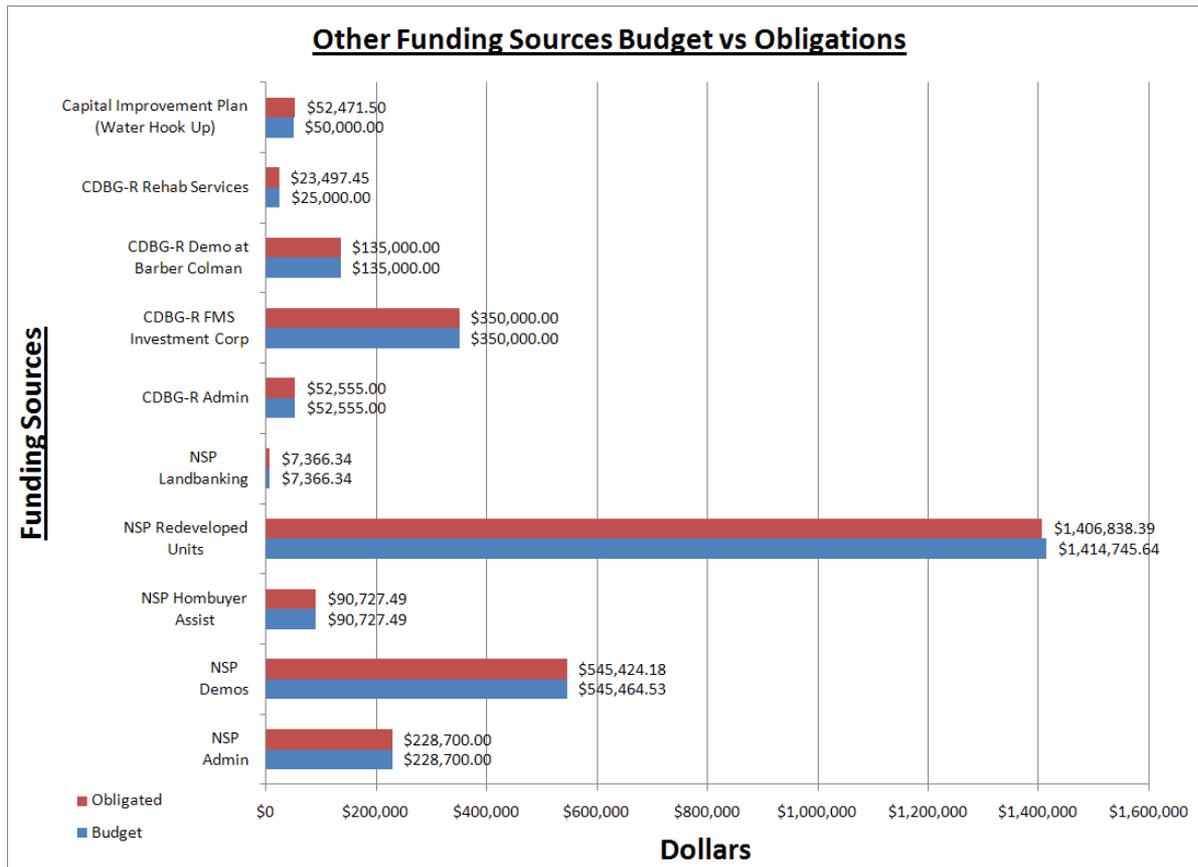
Strategic Plan

5.2.3 Elimination of blighted properties



Analysis

- \$988,420.32, or 71% of the budget amount of \$1,387,456 was obligated.
- Homebuyer Assistance percentages low due to the current housing crisis.
- Rehab & New Construction Units Committed percentages low due to the current housing crisis and the inability to execute Church School agreements.



Analysis

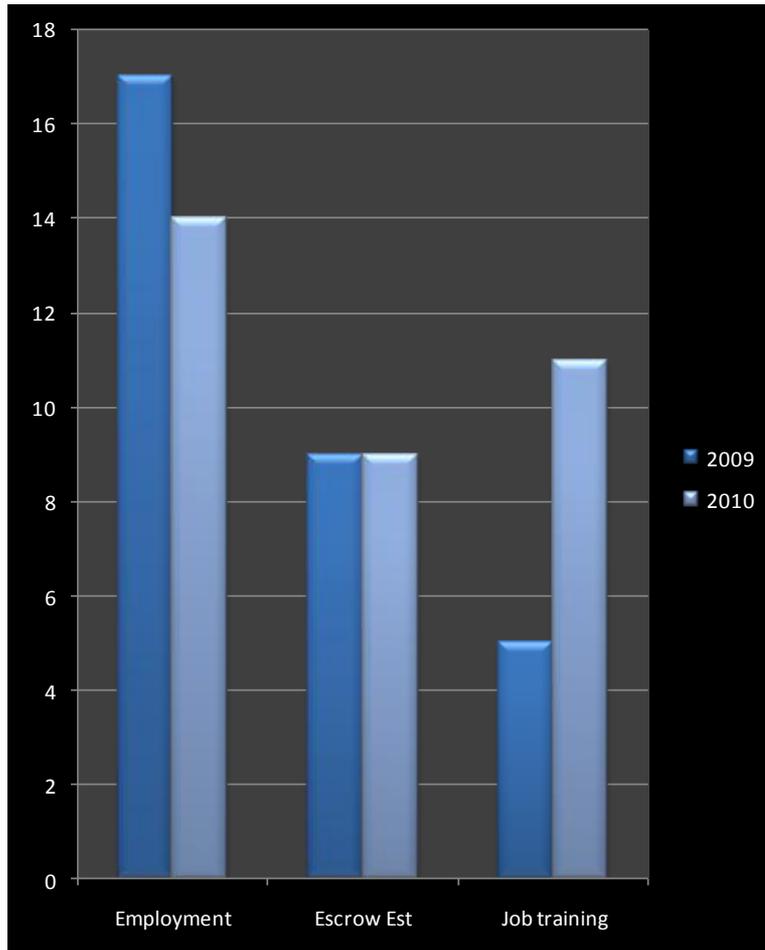
- Obligated 100% of the Neighborhood Stabilization Program allocation of \$2,287,004
- Obligated 99.7% of the Community Development Block Grant – Recovery Act allocation of \$562,555
- Obligated 105% of the Capital Improvement Program funds made available for the City of Rockford Water Hook Up Program

Rockford Housing Authority

FSS- Family Self-Sufficiency
Measurements
2009 & 2010

Measure: *The number of FSS participants reflecting employment, job training and establishing escrow for 2009 and 2010.*

Benchmark: *14 employment, 6- job training and 10-establishing escrow as established by the grant.*



Analysis

2009 & 2010 data reflect that the goals in the areas of employment, job training, and established escrows are as follows:

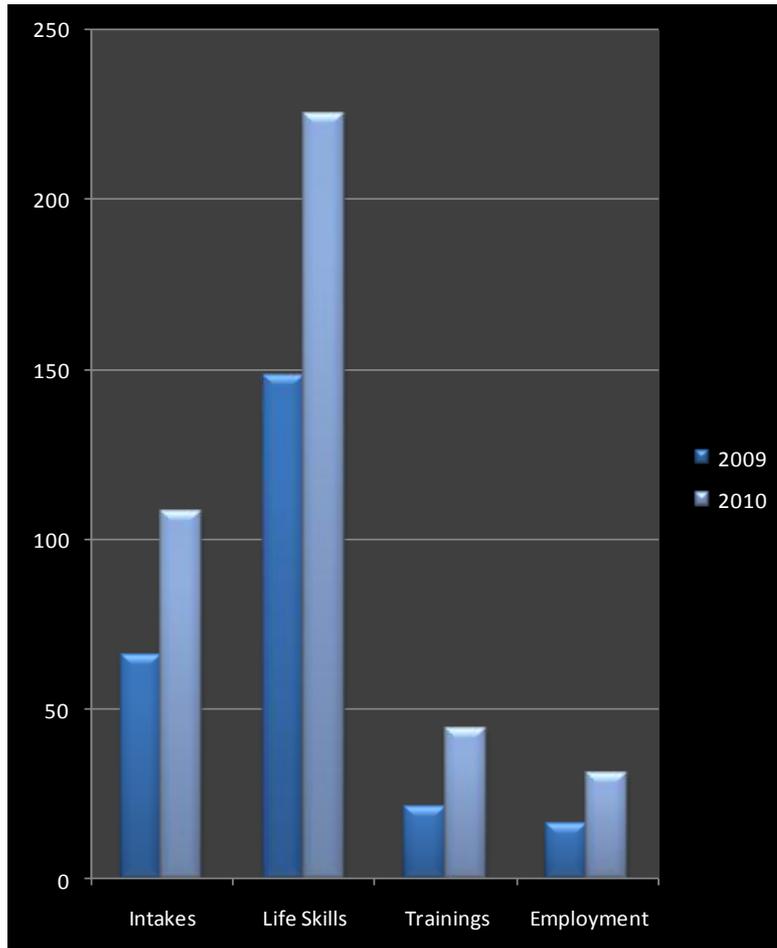
Goals:	Results:
Employment :14	Employment: 31
Escrow Est: 10	Escrow Est: 18
Job training : 6	Job training: 16

Strategic Plan

Expand case management capabilities in our Resident Services Department

Measure: The number of ROSS participants receiving life skills, training and employed for 2009 and 2010.

Benchmark: 50-intakes, 20-lifeskills, 6-training and 8-employment for 2009 and 2010.



Analysis

2009 & 2010 data reflect that the goals in the areas of intakes, life skills, training and employment exceeded the benchmarks set by the grant for those years.

Goals:	Results:
Intakes :100	Intakes: 108
Life Skills: 40	Life Skills: 225
Trainings: 12	Trainings: 44
Employment : 16	Employment: 31

Strategic Plan

Expand case management capabilities in our Resident Services Department

THANK YOU