



THE CITY OF
ROCKFORD
ILLINOIS, USA

**ROCKSTAT
APRIL 9, 2009
DISTRICT 1**

Excellence Everywhere



BUSINESS REPORTS

Excellence Everywhere



ROCKSTAT

Better Governing Through Accountability

Personnel Report Human Services

Severity Rate					
	Pay Period 6	Pay Period 7	YTD	Norm	Diff
Total employees	106	106	212	3%	
Total Sick Hrs	343.5	234.75	578.25	3%	
Avg Hours Used	3.24	2.21	2.73	3%	
% in Sick time	0.000391	0.000268	0.00017	3%	-3%
\$ Paid in sick benefit	\$6,395.76	\$4,779.55	4704.39		
Premium Cost					
Lost Productivity	\$6,395.76	\$4,704.39			
Leave Management					
Hrs used in conjunction with a vacation or leave	0	0			
Monday Hours	107.50	72			
Friday Hours	49.50	79.75			
Total hrs to review	152	151.75			

ROCKSTAT

Better Governing Through Accountability

HEAD START DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of Head Start recruited from "high eligibility priority areas	100%	100%	98%	98%	98%										98%
% of Head Start Enrollment	100%	100%	100%	100%	100%										100%
# of CORs administered Head Start	541	541	541	541	541										100%

ENERGY DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of ES Furnaces completed in 36 hours	100%	100%	100%	100%	100%										100%
# of homes weatherized	200	Varies	13	21	19										27%
# of homes lead mitigated	35	3	4	3	4										31%
# of LIHEAP applications taken	9000	1000	1442	1556	1571										51%

ROCKSTAT

COMMUNITY SERVICES DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of youth w/ gains in Drug Free Post test	100%	100%													100%
% of youth w/ gains in DF Violence Posttest	100%	100%													100%
# of jobs created/retained for low income people	10	N/A	3	10	6										190%
% of families in FCD w/ increased self sufficiency	90%	70%	75%												75%
# of low-income students rec. scholarships	8	N/A													0%
% of post- foster care youth achieving stability	80%	N/A	0%	0%	50%										50%
% of DCFS Families achieving housing stability	90%	N/A	14%	46%	62%										62%
Number of Fair Housing Complaints filed	12	1	0	0	1										8%
# of households stabilized in housing	500	40	35	31	12										16%
# of households in permanent housing	150	150	171	162	164										114%
% of condemnations responded n 1 hr	100%	100%	100%	100%	N/A										100%
# of hours from condemnation to perm housing	120	120	81	72	N/A										100%
Number of Goals met in Ten Year Plan/Homeless	60	5	8	9	9										15%
# Neighborhoods engaged in community building	4	N/A	1	1	1										25%
Number of Neighborhood Assoc w/NN	150	8	56	72	123										82%
Number of NN Presentations	6	N/A	N/A	N/A	1										17%
Number of Households assisted/SWEEP	60	20													0%
% of Ex Offenders linking with support	95%	1	95%												95%

ROCKSTAT

Rockford Police Sick Time Analysis

Better Governing Through Accountability

Administrative Services Bureau

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	48	44			-4		
# Emp Using Sick Time	24	26	35	25	2		
Total Sick Hours	460.75	302	1078	381	-159	Hire Back Cost	Sick with Sched
Avg Hrs Used	19.20	11.62	30.80	15.41	-7.58	OT Cost 4422	Monday Hours
% of Sick Time	0.12	0.07	0.19	0.10	1.65	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit:		\$ 7,358		Total Cost:		Hrs to Review:	

Field Services Bureau

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	192	194			2		
# Emp Using Sick Time	74	66	100	70	-8		
Total Sick Hours	1652.5	1693.6	4180.35	1673	41	Hire Back Cost 1392	Sick with Sched
Avg Hrs Used	22.33	25.66	41.80	24.00	3.33	OT Cost 64432	Monday Hours
% of Sick Time	0.14	0.16	0.26	0.15	0.87	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit:		\$ 48,381		Total Cost:		Hrs to Review:	

Investigative Services Bureau

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	68	69			1		
# Emp Using Sick Time	24	19	42	21.5	-5		
Total Sick Hours	661.75	483.75	1424.1	573	-178	Hire Back Cost	Sick with Sched
Avg Hrs Used	27.57	25.46	33.91	26.52	-2.11	OT Cost 39420	Monday Hours
% of Sick Time	0.17	0.16	0.21	0.17	1.08	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit:		\$ 16,550		Total Cost:		Hrs to Review:	

Support Services Bureau

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	28	29			1		
# Emp Using Sick Time	10	15	23	12.5	5		
Total Sick Hours	395.5	498	1359.5	447	103	Hire Back Cost	Sick with Sched
Avg Hrs Used	39.55	33.20	59.11	36.38	-6.35	OT Cost 25996	Monday Hours
% of Sick Time	0.25	0.21	0.37	0.23	1.19	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit:		\$ 16,346		Total Cost:		Hrs to Review:	

Avg of PD 2008 2009
 0.17 0.15



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

ROCKSTAT

Rockford Police Field Services Bureau Sick Time Analysis

Better Governing Through Accountability

Field Services Bureau - 1st Shift

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		59					
# Emp Using Sick Time		17	28	8.5			
Total Sick Hours		526.8	990.3	263		Hire Back Cost	Sick with Sched
Avg Hrs Used		30.99	35.37	15.49		OT Cost	Monday Hours
% of Sick Time		0.19	0.22	0.10		Lost Productivity	Friday Hours
						14344	
Dollars Paid in Sick Benefit:			\$ 15,645	Total Cost:		Hrs to Review:	

Field Services Bureau - 2nd Shift

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		51					
# Emp Using Sick Time		19	31	9.5			
Total Sick Hours		521.5	1280	261		Hire Back Cost	Sick with Sched
Avg Hrs Used		27.45	41.29	13.72		OT Cost	Monday Hours
% of Sick Time		0.17	0.26	0.09		Lost Productivity	Friday Hours
						20146	
Dollars Paid in Sick Benefit:			\$ 14,287	Total Cost:		Hrs to Review:	

Field Services Bureau - 3rd Shift

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		47					
# Emp Using Sick Time		17	28	8.5			
Total Sick Hours		358.3	640.8	179		Hire Back Cost	Sick with Sched
Avg Hrs Used		21.08	22.89	10.54		OT Cost	Monday Hours
% of Sick Time		0.13	0.14	0.07		Lost Productivity	Friday Hours
						1392	
						17282	
Dollars Paid in Sick Benefit:			\$ 9,770	Total Cost:		Hrs to Review:	

Field Services Bureau - Special Ops

	2/24 - 3/22 2008	2/22 - 3/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		37					
# Emp Using Sick Time		13	13	6.5			
Total Sick Hours		287	1269.25	144		Hire Back Cost	Sick with Sched
Avg Hrs Used		22.08	97.63	11.04		OT Cost	Monday Hours
% of Sick Time		0.14	0.61	0.07		Lost Productivity	Friday Hours
						12660	
Dollars Paid in Sick Benefit:			\$ 8,679	Total Cost:		Hrs to Review:	

**M3, K9, Comm Svcs



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

ROCKSTAT

Better Governing Through Accountability

Administration (8 Hour)

	2/22-3/7	3/8-3/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	29	29	29						
# of Employees Using Sick Time	4	3	15						
Total Sick Hours	30.50	20.00	256.25			\$ Paid in Sick Benefit	\$2,070.05	Sick with Sched. Day Off	0
Average Hours Used per Employee	1.05	0.69	8.84			Hireback Cost		Mon/Fri	16
% of Sick Time	1.31%	0.86%	2.76%			3.00%	-0.24%	Total Cost	\$2,070.05

ROCKSTAT

Better Governing Through Accountability

Rockford Police Department 4/9/2009

Scorecard as of 03/31/09

Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Group A Offenses													
Benchmark	2,072	1,640	2,143	2,303	2,546	2,400	2,645	2,649	2,465	2,492	2,216	1,947	5,856
2009	1,485	1,443	2,011										4,939
Group B Offenses													
Benchmark	1,501	1,374	1,434	1,485	1,570	1,541	1,673	1,479	1,506	1,487	1,367	1,216	4,308
2009	1,327	1,404	1,581										4,312
Total Criminal Offenses													
Benchmark	3,494	2,960	3,501	3,702	4,115	3,942	4,318	4,128	3,971	3,978	3,583	3,163	9,954
2009	2,812	2,847	3,592										9,251
Percent Group A Offenses Cleared by Arrest or Exception													
Benchmark	38.2%	37.9%	36.1%	37.0%	37.9%	35.3%	31.5%	31.4%	33.1%	33.4%	34.1%	33.7%	37.3%
2009	42.1%	58.7%	34.7%										44.0%

**benchmark is the average of 2006-2008 except where 2006 data was not available.

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

ROCKSTAT

Better Governing Through Accountability

Fire Suppression (24 Hour)

	2/22-3/7	3/8-3/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	246	245	250						
# of Employees Using Sick Time	44	46	143						
Total Sick Hours	1,532.50	1,880.00	9,104.50			\$ Paid in Sick Benefit	\$88,575.77	Sick with Sched. Day Off	715
Average Hours Used per Employee	6.23	7.67	36.42			Hireback Cost	\$97,468.30	Mon/Fri	
% of Sick Time	5.58%	6.86%	5.50%			3.00%	2.50%	Total Cost	\$186,044.07

ROCKSTAT

Better Governing Through Accountability

911 Telecommunicators (12 Hour)

	2/22-3/7	3/8-3/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	47	46	48						
# of Employees Using Sick Time	16	18	40						
Total Sick Hours	160	267.25	1617.8			\$ Paid in Sick Benefit	\$11,626.05	Sick with Sched. Day Off	32
Average Hours Used per Employee	3.40	5.81	33.70			Hireback Cost	\$15,763.80	Mon/Fri	
% of Sick Time	4.13%	6.92%	6.86%	3.00%	3.86%	Total Cost	\$27,389.85	Hours to Review	32

ROCKSTAT

Better Governing Through Accountability

Department Operations Benchmark Scorecard* 2009 YTD (January-March)

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	-2.73%	<12% YTD increase
Fire Call Growth	2%	24.56%	<2% YTD increase or a decrease
911 Call Answer Time*	10	13	90th percentile (seconds) of 911 call answer time
Turnout Time	90	153	90th percentile (seconds) of turnout time
ALS First Response	360	405	90th percentile (seconds) of first arriving unit
Fire Full Response	480	566	90th percentile (seconds) of full fire fighting force
Inspections	200	336	Average monthly inspections
Arson Clearance	12%	35.71%	Arson clearance by arrest or exception >12%
Public Education	30	41	Average monthly presentations
Fire Dollar Saved/ Loss	95%	96.84%	Percent Saved Ratio
Training	32	26.96	Average training hours per employee per month
Fire Unscheduled Leave	5%	5.76%	Less than 5% unscheduled leave
911 Unscheduled Leave	5%	8.65%	Less than 5% unscheduled leave

*Statistics for whole department, not for geographic area

ROCKSTAT

Better Governing Through Accountability

Public Works Department

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	194	193	194						
# Empl. Using Sick Time	54	40	151						
Total Sick Hrs	606.5	481	1700.3			Hire back cost	\$ 139.64	Sick with Sched.	89
Ave. Hrs. Used	11.23	12.03	11.26			OT Cost	\$ 1,623.32	Monday Hrs.	241.25
% of sicktime	3.9%	3.1%	1.8%	3.5%	1.7%	Lost Productivity	\$ 42,506	Friday Hrs.	206
Dollars Paid in Sick Benefit: \$ 42,506						Total Cost: \$ 85,013		Hrs to Review: 536.25	



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

ROCKSTAT

Water Commission Through Accounts Payable

CIP/Administration/Engineering

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	32	32	32						
# Empl. Using Sick Time	8	9	20						
Total Sick Hrs	89	79	168			Hire back cost	\$ -	Sick with Sched.	16
Ave. Hrs. Used	11.13	8.78	8.40			OT Cost	\$ -	Monday Hrs.	40
% of sicktime	3.5%	3.1%	1.1%	3.3%	2.2%	Lost Productivity	\$ 4,200	Friday Hrs.	27
Dollars Paid in Sick Benefit: \$ 4,200						Total Cost: \$ 8,400		Hrs to Review: 83	

Water Division

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	71	71	71						
# Empl. Using Sick Time	15	14	69						
Total Sick Hrs	178	277	769.25			Hire back cost	\$ 139.64	Sick with Sched.	61
Ave. Hrs. Used	11.87	19.79	11.15			OT Cost	\$ 1,623.32	Monday Hrs.	78
% of sicktime	3.1%	4.9%	2.3%	4.0%	1.7%	Lost Productivity	\$ 19,231	Friday Hrs.	87.5
Dollars Paid in Sick Benefit: \$ 19,231						Total Cost: \$ 40,225		Hrs to Review: 226.5	

Street/Traffic Division

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	91	90	91						
# Empl. Using Sick Time	31	17	62						
Total Sick Hrs	339.5	125	763			Hire back cost	\$ -	Sick with Sched.	12
Ave. Hrs. Used	10.95	7.35	12.31			OT Cost	\$ -	Monday Hrs.	123.25
% of sicktime	4.7%	1.7%	1.7%	3.2%	1.5%	Lost Productivity	\$ 20,820	Friday Hrs.	91.5
Dollars Paid in Sick Benefit: \$ 20,820						Total Cost: \$ 41,640		Hrs to Review: 226.75	

ROCKSTAT

Street

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	40	39	40						
# Empl. Using Sick Time	13	7	27						
Total Sick Hrs	137.25	45	480.75			Hire back cost	\$ -	Sick with Sched.	
Ave. Hrs. Used	10.56	6.43	17.81			OT Cost	\$ -	Monday Hrs.	72.25
% of sicktime	4.3%	1.4%	2.5%	2.9%	0.4%	Lost Productivity	\$ 13,764	Friday Hrs.	8
Dollars Paid in Sick Benefit: \$ 13,764						Total Cost: \$ 27,528		Hrs to Review: 80.25	

Equipment and Central Supply

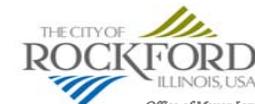
	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	16	16	16						
# Empl. Using Sick Time	8	5	12						
Total Sick Hrs	119.75	44	163.75			Hire back cost	\$ -	Sick with Sched.	
Ave. Hrs. Used	14.97	8.80	13.65			OT Cost	\$ -	Monday Hrs.	35
% of sicktime	9.4%	3.4%	2.1%	6.4%	4.3%	Lost Productivity	\$ 4,094	Friday Hrs.	26
Dollars Paid in Sick Benefit: \$ 4,094						Total Cost: \$ 8,188		Hrs to Review: 61	

Traffic and Parking

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	22	22	22						
# Empl. Using Sick Time	6	3	14						
Total Sick Hrs	51.5	24	75.5			Hire back cost	\$ -	Sick with Sched.	8
Ave. Hrs. Used	8.58	8.00	5.39			OT Cost	\$ -	Monday Hrs.	8
% of sicktime	2.9%	1.4%	0.7%	2.1%	1.4%	Lost Productivity	\$ 1,888	Friday Hrs.	23.5
Dollars Paid in Sick Benefit: \$ 1,888						Total Cost: \$ 3,775		Hrs to Review: 39.5	

Properties

	Pay Period 5	Pay Period 6	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	13	13	13						
# Empl. Using Sick Time	4	2	9						
Total Sick Hrs	31	12	43			Hire back cost	\$ -	Sick with Sched.	4
Ave. Hrs. Used	7.75	6.00	4.78			OT Cost	\$ -	Monday Hrs.	8
% of sicktime	3.0%	1.2%	0.7%	2.1%	1.4%	Lost Productivity	\$ 1,075	Friday Hrs.	34
Dollars Paid in Sick Benefit: \$ 1,075						Total Cost: \$ 2,150		Hrs to Review: 46	



ROCKSTAT

Public Works		Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Engineering Operations	# of Site Plans Reviewed	7	7	1	3	3									
	% of Site Plans Reviewed in less that 14 days	95%	95%	100%	100%	66%									
	# of Development Plans Reviewed	1	1	2	2	0									
	% of Develop. Plans Reviewed in less than 21 days	95%	95%	100%	100%	NA									
	# of ROW Permits Issued	85	85	72	98	120									
	% of ROW Permits Issued in 1 day	95%	95%	98%	98%	89%									
	# of Driveway Permit Issued	5	5	0	0	7									
	% of Driveway Permits Approved in 1 day	95%	95%	NA	NA	100%									
	# of Street Lights Drawn in GIS	50	50	1,613	2,070	1,418									
	# of Street Lights Inspected	50	50	1,663	1,809	1,418									
	# of ComEd Street Light Requests Opened			288	149	54									
	# of ComEd Street Light Requests Closed			49	128	219									
	% of Street Signs Drawn in GIS	5%	5%	0	0	0									
	% of Street Signs Inspected	5%	5%	0	0	0									
	Pavement Striping Drawn in GIS (mi)	50	50	253	51	0									
	Sidewalk Drawn in GIS (mi)	2	2	4	0	3									
	ADA Ramps Drawn in GIS	10	10	32	0	42									
	Water Services Drawn in GIS	5	5	27	11	41									
	Fire Hydrants Drawn in GIS	5	5	476	0	43									
	Water Valves Drawn in GIS	5	5	11	12	25									
# of Storm Structures Drawn in GIS	310	310	3,019	3,018	3,880										
# of Storm Structures Inspected	280	280													
Storm Sewer Pipe Drawn in GIS (mi)	5	5	48	46	63										
Storm Sewer Pipe Inspected (mi)	5	5													
Fiber Optic Drawn in GIS (mi)	1	1	2	0	0										
Record Drawings Scanned	110	110	668	172	383										
Pavement Miles Inspected	18	18	0	1	26										
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%	95%												
	% Signals Repaired Compared to Reported	95%	95%	99%	100%	100%									
	% Signals Replaced Compared to Reported	95%	95%	99%	100%	100%									
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	95%	99%	100%	100%									
	% of City Street Light Outages Responded in ≤ 5 days	95%	95%	99%	100%	100%									
	Parking Lot Striping % to Plan	95%	95%												
	% Sign Repaired/Replac. to Reported	95%	95%	99%	100%	99%									
	% Signs Repair/Replac. Responded in ≤ 5 days	95%	95%	100%	100%	99%									

ROCKSTAT

		Public Works	Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street	% PH Repaired During Reporting Period			85%	96%	86%	29%									
	# of Miles of Streets Swept (Seasonal)			450												
	# of Trees Trimmed			300	720	940	158									
	% of Forestry Requests Responded to During RP			80%	62%	74%	63%									
	Linear Miles of Median/Ditch Sprayed															
	# of Non-contracted Acres Mowed (Seasonal)			175												
	% of Snow/Ice Request Responded to in ≤ 1 day			95%	95%	95%	91%									
	% Overall Street Requests Closed			90%	89%	79%	39%									
Water Operations	Emergency Repair Time (hours)			3	4.1	1.5	0.5									
	# of Planned Non-Emergency Repairs			8	11	10	17.5									
	Emergency JULIE Locate Response Time (hrs)			2	0.8	0.8	0.6									
	# of Non-Emergency Backlog Jobs (Jobs/week)			7	5.8	9.8	17.5									
	# of Winter Backlog Jobs			130	100	13	163									
	Water Main Flushed (mi)			5			13.0									
	# of Fire Hydrants PM'd			10	9	11	10									
	# of Fire Hydrants Painted			12												
	% of Accounts Read to Plan			90%	98%	99%	99%									
	% of Problem Meter Reads Corrected			90%	99%	99%	74.4%									
	Delinq Accts Turned Off (% of Requests Complete)			90%	78%	94%	98%									
	% Work Orders Completed on Time			95%	93%	98%	99%									
	# of Days for First Available Scheduling			3	3.4	3.0	2.4									
	% of Citizens Receiving First Choice Scheduling			90%	95%	98%	95%									
	Call Center Pick Up Response Time (sec.)			15	21	30	22									
	% of Calls Dropped			5%	6.1%	5.5%	5.8%									
	% Meeting Demand for Water Pumped			110%	150%	181%	180%									
	# of Excursions of Flouride Dosage by Well			15%	11%	12%	9%									
	# of Excursions of Chlorine Dosage by Well			0	0	0.6	0									
	# of Excursions of Phosphate Dosage by Well			0	0	0	0									
	# of Positive Coliform Detects-Bacterial Sampling			0	0	0	0									
	% Cross Connection Control Compliance			85%	87%	86%	87%									
Water Quality Complaint Resolution (% of Target)			90%	93%	96%	94%										

ROCKSTAT

Better Governing Through Accountability

Neighborhood Development

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	7	7	7				
Emp. using Sick	5	2	5				
Total Sick Hrs	22.5	7.25	58.25			Hire back cost	Sick with Sched. 8.75
Ave. Hrs. Used	3.21	1.04	8.32			OT Cost	Monday Hrs. 6.25
% of sicktime	8%	3%	21%	3%	2%	Lost Productivity \$ 563	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ 563						Total Cost: \$ 1,125	Hrs to Review: 15

Economic Development

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	3	3	3				
Emp. using Sick	1	1	2				
Total Sick Hrs	18	2	36.5			Hire back cost	Sick with Sched. 2
Ave. Hrs. Used	6.00	0.67	12.17			OT Cost	Monday Hrs. 8
% of sicktime	15%	2%	30%	3%	5%	Lost Productivity \$ 450	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ 450						Total Cost: \$ 900	Hrs to Review: 10

Construction Services

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	21	21	21				
Emp. using Sick	9	7	18				
Total Sick Hrs	63.25	40.75	15			Hire back cost	Sick with Sched. 12
Ave. Hrs. Used	3.01	1.94	0.71			OT Cost	Monday Hrs. 12.75
% of sicktime	8%	5%	2%	3%	3%	Lost Productivity \$ 1,581	Friday Hrs. 21.5
Dollars Paid in Sick Benefit: \$ 1,581						Total Cost: \$ 3,163	Hrs to Review: 46.25

Code Enforcement

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	13	13	13				
Emp. using Sick	5	4	13				
Total Sick Hrs	35	20	166.25			Hire back cost	Sick with Sched. 16
Ave. Hrs. Used	2.69	1.54	12.79			OT Cost	Monday Hrs. 0
% of sicktime	7%	4%	32%		2%	Lost Productivity \$ 875	Friday Hrs. 4
Dollars Paid in Sick Benefit: \$ 875						Total Cost: \$ 1,750	Hrs to Review: 20

Administration

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	2	2	2				
Emp. using Sick	0	1	2				
Total Sick Hrs	0	4	23.75			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	2.00	11.88			OT Cost	Monday Hrs. 0
% of sicktime	0%	5%	30%	3%	-1%	Lost Productivity \$ -	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 0

Planning

	Pay period 6	Pay Period 7	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	3	3	2				
Emp. using Sick	0	2	2				
Total Sick Hrs	0	10	10			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	3.33	5.00			OT Cost	Monday Hrs. 2
% of sicktime	0%	8%	13%	3%	1%	Lost Productivity \$ -	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 2



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

PUBLIC SAFETY TEAM

**COMMUNITY DEVELOPMENT
FIRE
HUMAN SERVICES
POLICE**

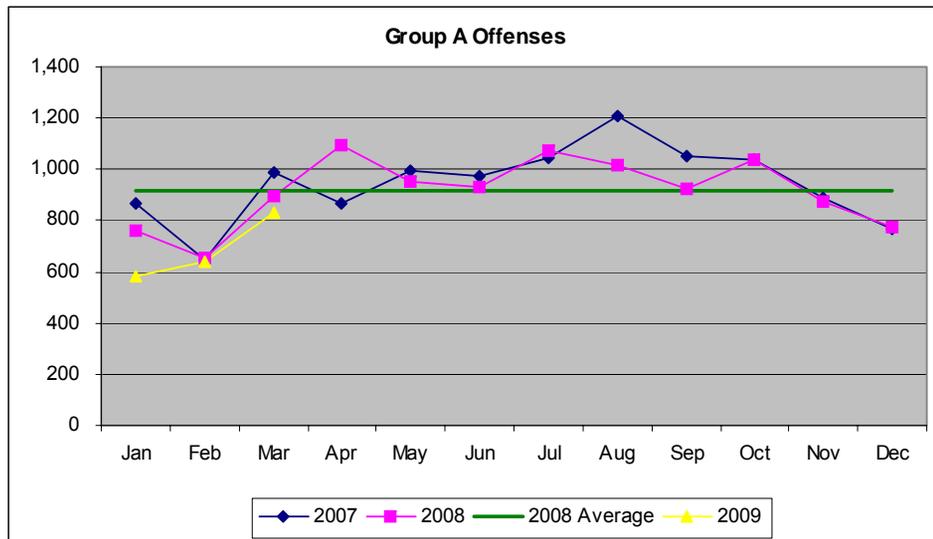
Excellence Everywhere



ROCKSTAT

Better Governing Through Accountability

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



Analysis

- Group A offenses increased 30.72% from February 2009 but decreased 8.15% compared with March 2008.
- In the 3 months since the last District 1 meeting, total group A offenses have increased from 584 in January to 638 in February to 834 in March.
- There were several increases of note in March when compared with February. Aggravated Assault (NIBRS 13A) increased from last month (82.76%) and last year (15.22%). Burglary (NIBRS 220) increased 23% but decreased 30.12% compared with March 2008.
- Destruction/Damage/Vandalism (NIBRS 290) increased 61%, and Drug/Narcotic Violations increased 36%.
- One decrease of significance was in Weapons Violations which, while only decreasing by 2 incidents from last month is also down 23% from last March.
- Total Group A Offenses for March 2009 remain below the total for both 2008 & 2007 as well as the 2008 average. With these increases, it is important to keep in mind that weather does play a factor and might have affected this most recent increase.

Strategic Plan

Create a Safer Community:

- Continue current enforcement strategies
- Conduct stop and walk in cluster areas
- Special enforcement of two-man cars in cluster areas.

District 1	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	865	650	991	870	998	977	1,045	1,211	1,053	1,035	888	770
2008	763	652	893	1,093	953	933	1,071	1,013	923	1,039	873	772
2009	584	638	834									

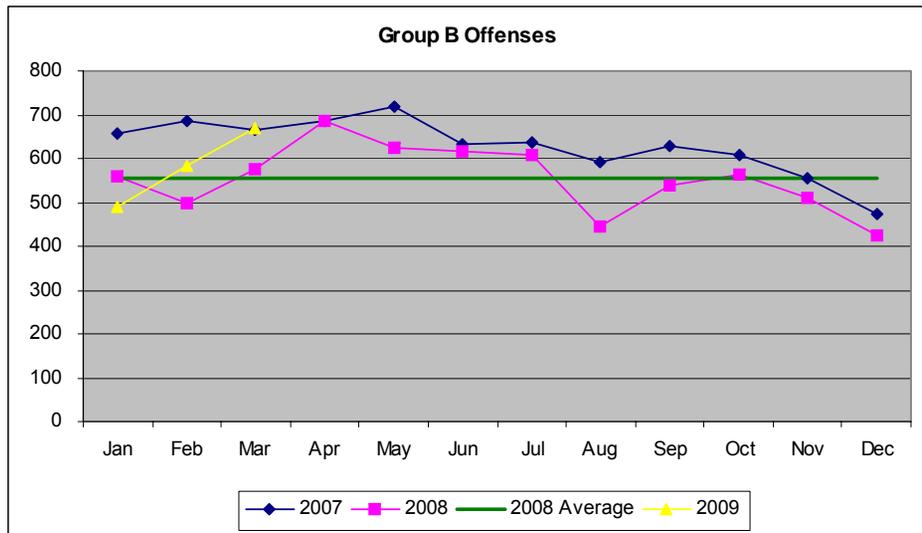


Office of Mayor Lawrence J. Morrissey
LEADING BOLDLY, WORKING TOGETHER

ROCKSTAT

Better Governing Through Accountability

Measure: NIBRS Group B Offenses: *Eleven crime categories that encompass all crimes that are not Group A Offenses. May be a crime against person, property or society (For example: DUI, Family Offenses, Runaways, Disorderly Conduct, Liquor Offenses, etc.).*



Analysis

- Group B offenses increased 14.95% from February 2009 11.87% compared with March 2008.
- In the 3 months since the last District 1 meeting, total group B offenses have increased from 488 in January to 582 in February to 669 in March.
- While the overall total has increased, there is no one offense type that increased by more than a handful of incidents except Runaway (NIBRS 90I), which is not a crime, and All Other Offenses (NIBRS 90Z), of which 77% were traffic related.

Strategic Plan

Create a Safer Community:

- Increase traffic stops
- Continue RHA sweeps for trespassers
- Summer Crime Initiative Enforcement

District 1	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	657	685	667	685	720	633	637	590	627	608	554	475
2008	560	500	575	686	624	618	609	445	537	563	511	426
2009	488	582	669									

ROCKSTAT

Better Governing Through Accountability

Summer Crime Initiative

- The Rockford Police Department is conducting a Summer Crime Reduction Detail to reduce crime in the Rockford area.
- We will be concentrating our efforts on, but not limited to, quality of life issues. Gangs, guns, drugs, prostitutes and traffic issues will be our primary concern.
- After addressing issues presented in January's Rockstat, we are introducing the Summer Crime Initiative at an early date in 2009.

SUMMARY	RCPD	ISP	JUVENILE PROBATION	PAROLE
(PARTICIPATION)	(12 DAYS)	(4 DAYS)	(1 DAY)	(2 DAYS)
*** VIOLATIONS ***				
CRIMINAL	22	0	0	0
DRUGS	12	0	0	0
TRAFFIC	139	31	0	0
ALCOHOL RELATED VIOLATIONS	16	0	0	0
EQUIPMENT VIOLATIONS	30	8	0	0
MISCELLANEOUS	3	0	0	0
*** ACTIVITY ***				
NUMBER OF VEHICLES STOPPED	200	60	0	0
NUMBER OF PERSONS TICKETED	81	26	0	0
NUMBER OF TICKETS ISSUED	136	36	0	0
NUMBER OF CRIMINAL ARRESTS	31	1	0	0
NUMBER OF RECOVERIES	4	0	0	0
ARRESTS ON VIEW	10	0	0	0
NUMBER OF WANTED SUSPECTS CHECKED	48	0	0	0
ARRESTS ON WARRANTS (10-99)	15	1	0	0
NUMBER OF PEOPLE LODGED (SQUADROL)	15	2	0	0
NTAs ISSUED	0	1	0	0
GUNS RECOVERED	1	0	0	0
NUMBER OF KNOCK & TALKS	11	0	0	7
NUMBER OF ARRESTS KNOCK & TALKS	2	0	0	0
NUMBER OF RECOVERIES KNOCK & TALKS	0	0	0	0
NUMBER OF WALK THROUGH'S	19	0	0	0
NUMBER OF ARRESTS WALK THROUGH'S	0	0	0	0
NUMBER OF RECOVERIES WALK THROUGH	1	0	0	0
NUMBER OF VERBAL WARNINGS	0	0	0	0
NUMBER OF DOG SNIFFS	12	0	0	0
SEARCH WARRANTS	0	0	0	0
TRAFFIC WARNINGS	19	46	0	0
NUMBER OF PAROLE CHECKS	47	0	0	19
NUMBER OF PROBATION CHECKS	5	0	0	0
NUMBER OF JUVENILE PROBATION CHECKS	0	0	7	0
NUMBER OF MINORS LODGED	0	0	0	0
NUMBER OF SEX OFFENDER VERIFICATION	20	0	0	0
TOTAL	899	212	7	26

ROCKSTAT

Better Governing Through Accountability

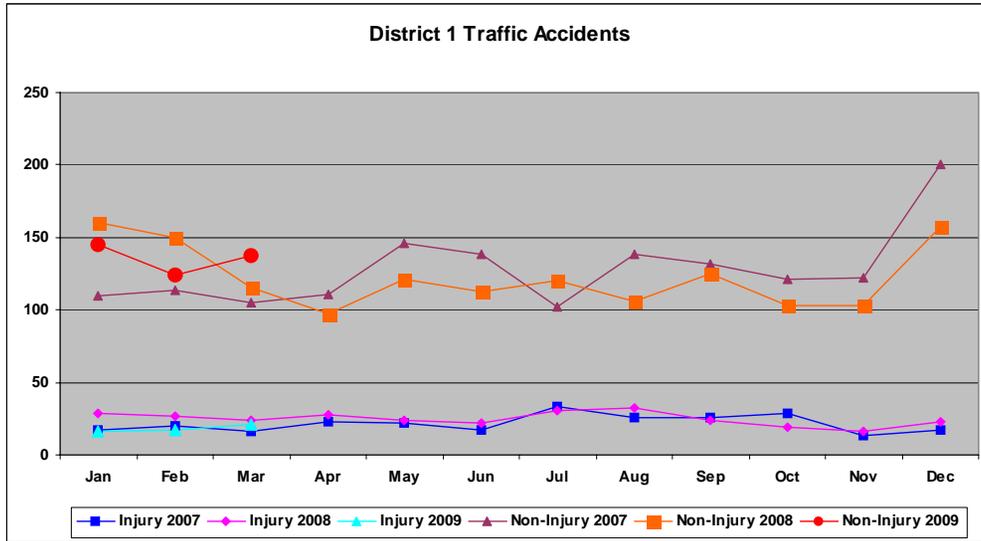
RHA Referrals

- Based on RMS arrest data, the Rockford Police Department makes referrals to Rockford Housing Authority for consideration for eviction.
- During the first quarter of 2009 a total of 41 referrals have been made.
- Referrals can be made for offenses involving violence or drugs.
- The breakdown of referrals so far this year are as follows:
 - 3 from Fairgrounds
 - 6 from Concord Commons
 - 32 from Scattered Site Section 8 Housing.

ROCKSTAT

Better Governing Through Accountability

Measure: Traffic Accidents



Analysis

- In the 3 months since the last District 1 meeting, total accidents had been decreasing but in the last month, there was an 11.27% increase from February 2009.
- Total % Hit & Run Accidents had been increasing over the same time period but showed a slight decrease between February & March 2009.
- For District 1 Year-to-Date (Jan-Mar) 89.34% of accidents were greater than \$500 in damage and 10.66% had \$500 or less.
- Citations for speeding in D1 were 22.79% of all citations in March 2009 and 18.46% of all citations in Feb 2009.
- The number of people arrested for DUI was steady over the past few months but has increased in the last month (from 17 to 24).

Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

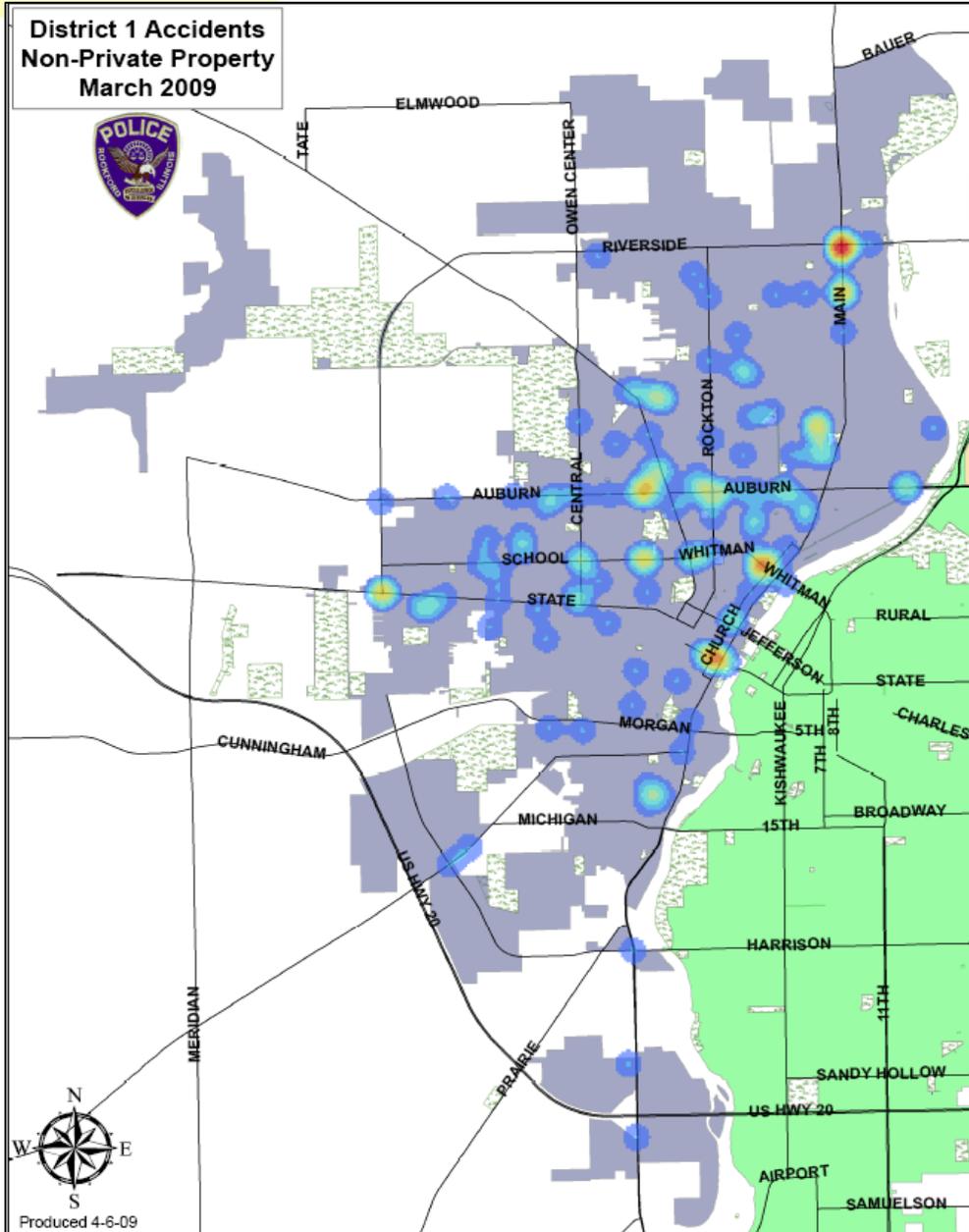
2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	1	0	1	0	0	0	1	0	1	0	1	0	5
Injury	29	27	24	28	24	22	31	32	24	19	16	23	299
Non-Injury	160	150	115	97	121	113	120	106	125	103	103	157	1470
Total	190	177	140	125	145	135	152	138	150	122	120	180	1774
# H&R	58	62	51	37	50	48	59	37	57	35	37	40	571
% H&R	30.53%	35.03%	36.43%	29.60%	34.48%	35.56%	38.82%	26.81%	38.00%	28.69%	30.83%	22.22%	32.19%

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	1	0										1
Injury	16	17	21										54
Non-Injury	145	124	137										406
Total	161	142	158	0	461								
# H&R	46	48	51										145
% H&R	28.57%	33.80%	32.28%	#DIV/0!	31.45%								

People Arrested for DUI														
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	YTD Total
2008	17	14	21	11	19	18	15	15	22	20	11	17	200	52
2009	18	17	24										59	59

ROCKSTAT

District 1 Accidents
Non-Private Property
March 2009



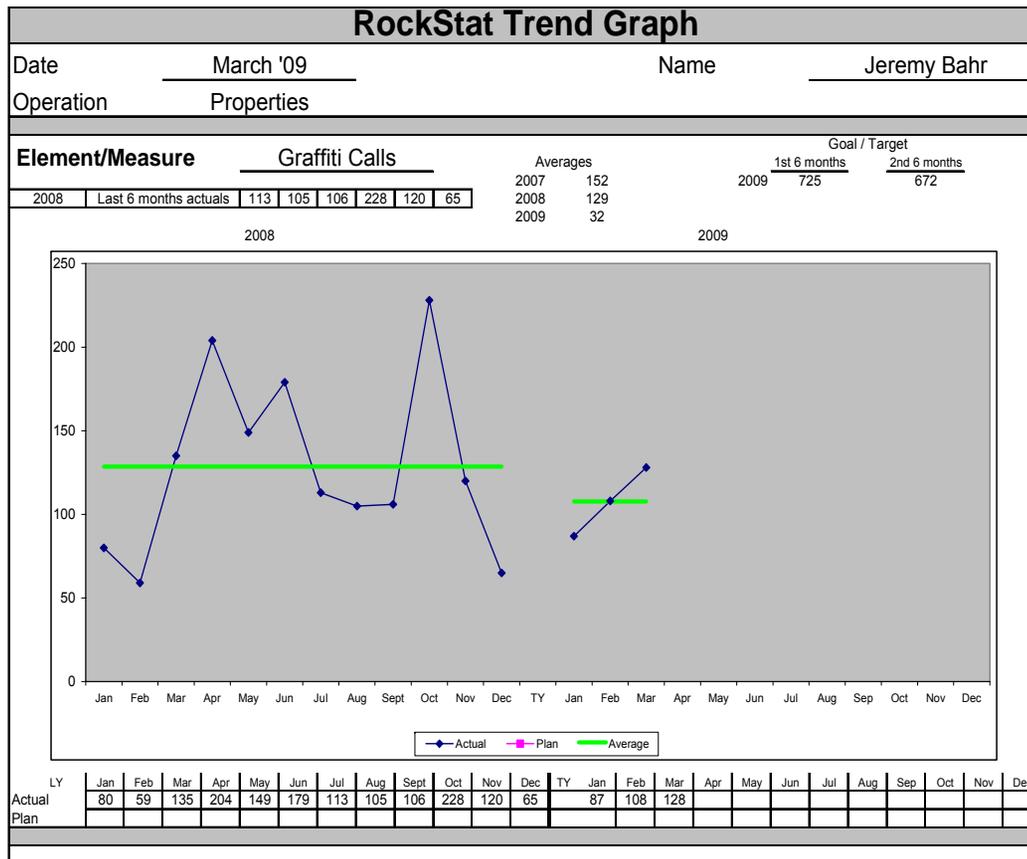
Office of Mayor Lawrence J. Morrissey
LEADING BOLDLY, WORKING TOGETHER

ROCKSTAT

Better Governing Through Accountability

Measure: Define measurement here (for example percent of graffiti calls filled in 30 days)

Benchmark: Define benchmark by number and source here



Analysis

- Number of graffiti calls we up in both January and February, possibly because of the weather.
- Slightly warmer weather this winter and early Spring, which has allowed us to begin removal earlier.

Strategic Plan

Environment, Housing & Infrastructure



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

ROCKSTAT

Better Governing Through Accountability

- We currently have 140 open cases.
 - 4 left from '08
- Closed out 304 cases so far this year
- 312.5 hours spent on graffiti, 7.5% of overall hours

ROCKSTAT

Better Governing Through Accountability

Police Update

- 5 arrests since January in the subzone
 - 21 yr old male – SD Gang
 - 2 juvenile - hip hop graffiti at Supply Core
 - 1 juvenile - gang graffiti
 - 28 yr old male – hip hop
- Working on identifying REAPER who is a MLD gang member. MLD is active in the N. Main and Auburn area

ROCKSTAT

Better Governing Through Accountability

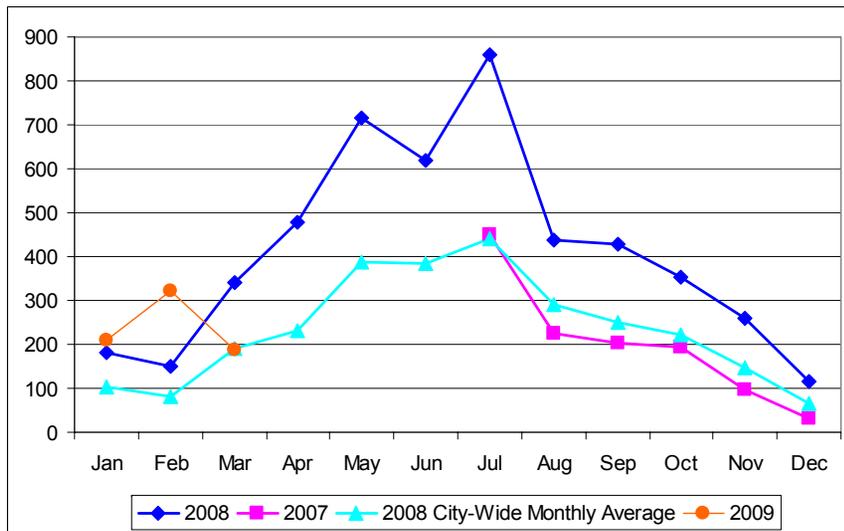
What we are doing in Rockford to reduce Graffiti

- Graffiti Committee (November 2008)
- Joinder Law
- Asset Forfeiture
- Schools – N Factor
- Follow up interviews with arrested persons and know gang members
- Crime Stoppers
- Billboards
- Covert Surveillance
- New Releases
- Working with authorities in the United Kingdom and Australia
- Reverse 911
- Hansen (Customer Service Request System)
- NW group presentations

ROCKSTAT

Better Governing Through Accountability

Measure: Nuisance Service Requests (Weeds, Sanitation and Inoperable Vehicles)



Analysis

- Peak in February result of period of warmer weather allowing for enforcement activities after winter thaw.
- Drop in March 2009 numbers due to inspector re-assignment on 3/1/09

Strategic Plan

- Continue to enforce housing, nuisance and zoning codes.
- Utilize multimedia tools including attendance at neighborhood meetings, PSA's landlord forums, mailings and sweeps.

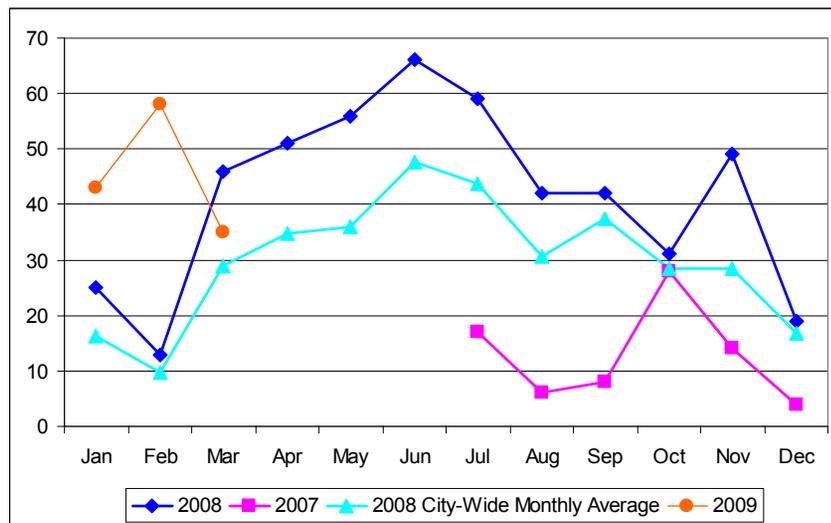
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	210	321	189									
2008 Nuisance	180	150	342	477	716	619	860	438	427	354	260	115
2007 Nuisance							449	225	203	193	98	31
2008 City-Wide Average	105	80	190	230	389	383	442	291	251	221	147	66

ROCKSTAT

Better Governing Through Accountability

Measure: Zoning Service Requests

(Misc. Zoning Ord. Violations where compliance cannot be forced)



Analysis

- Peak in Feb 2009 is a result of obstruction cases (outdoor storage of misc. items).

Strategic Plan

- Continue to enforce housing, nuisance and zoning codes.

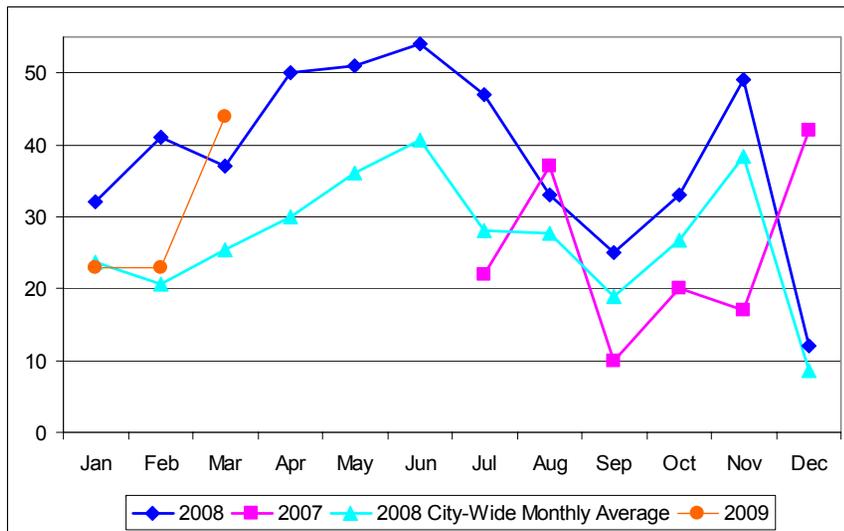
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	43	58	35									
2008 Zoning	25	13	46	51	56	66	59	42	42	31	49	19
2007 Zoning							17	6	8	28	14	4
2008 City-Wide Average	16	10	29	35	36	48	44	31	37	28	28	17

ROCKSTAT

Better Governing Through Accountability

Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions)



Analysis

- District 1 Housing Requests are historically high in comparison to the City-wide Avg.
- Housing Code Violations that are cited in District 1 are of a different caliber in comparison.
- Peak in March due to Neighborhood Stabilization Program inspections.

Strategic Plan

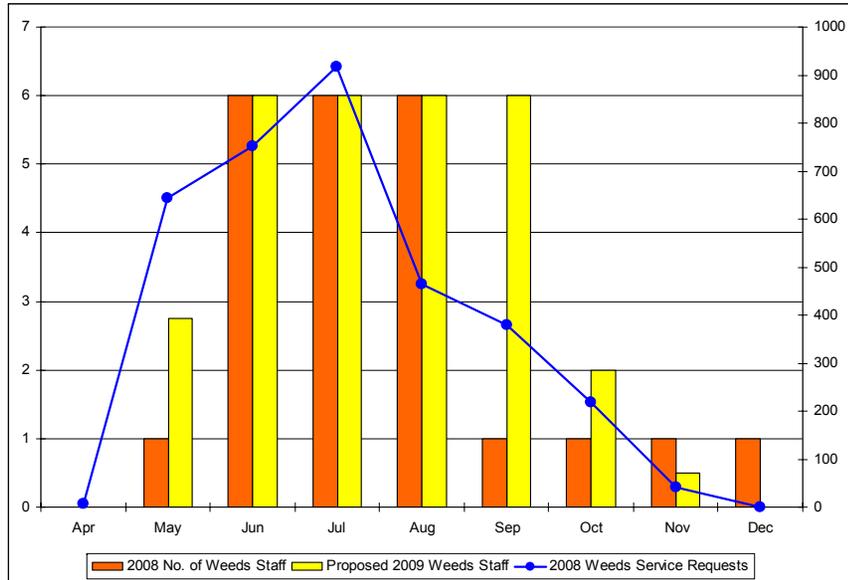
- Continue to enforce housing, nuisance and zoning codes.
- Expand staff resources to address problem properties

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Housing	23	23	44									
2008 Housing	32	41	37	50	51	54	47	33	25	33	49	12
2007 Housing							22	37	10	20	17	42
2008 City-Wide Average	24	21	25	30	36	41	28	28	19	27	38	9

ROCKSTAT

Better Governing Through Accountability

Measure: Weed Abatement Staffing



Summer Youth Jobs Connection will have staffing available starting May 11th.

Staffing is provided to the City in exchange for on-the-job training and skill development for area youth.

Analysis

- Interviews will be done the week of May 4th as part of the required Career Academy
- Staggering of start dates and work shift times will alleviate down time.
 - 2 inspectors and 2 office staff to start May 11th
 - 2 additional inspectors to start May 18th
- Shifts will be assigned 8am-4pm and 9am to 5 pm

Strategic Plan

- Increase internal efficiency in responding to Customer Service Requests and other internal functions.

ROCKSTAT

Better Governing Through Accountability

Measure: Weed Abatement Process

2009 Process Improvements Pending

- Re-structured Mowing Contract has gone out to bid. (Bid opening on April 16th)
- Standards for Development Properties / Protected Grasses (Currently in Codes and Regs Committee (Next date April 13th))
- Spring Reminder to Previous Violators (to go week of May 4th)

City Owned Property

- Consolidated city-owned lots to improve efficiency of mowings.
- Open Communications between Depts. for better monitoring of lots.

Strategic Plan

- Increase internal efficiency in responding to Customer Service Requests and other internal functions.
- Communications with contractors improved resulting in contract compliance.



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

ROCKSTAT

Better Governing Through Accountability

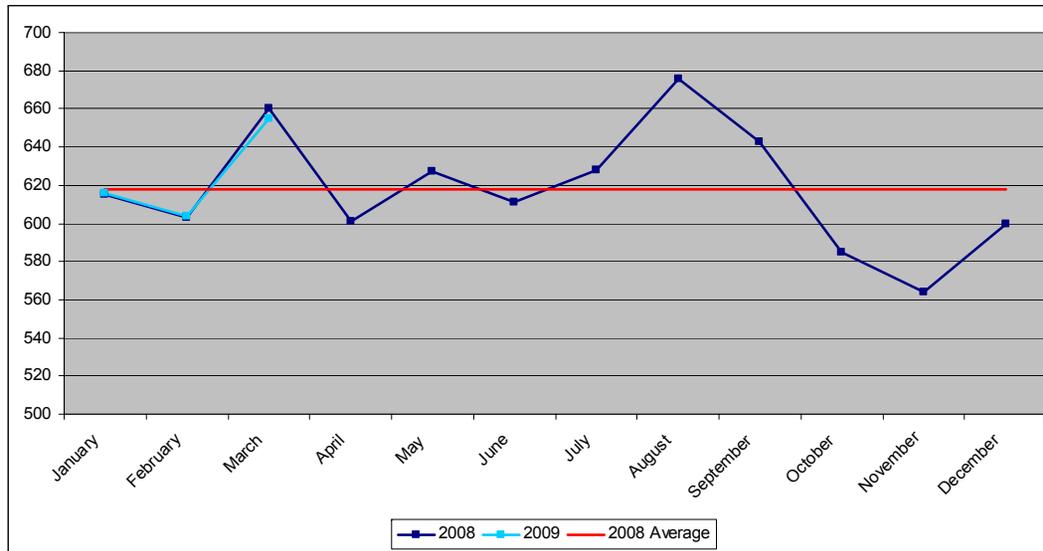
Geographic Trend Scorecard

Rockstat District 1																	
Measure		2008 Monthly Average	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March
Incidents	EMS	618	615	603	660	601	627	611	628	676	643	585	564	600	616	604	655
	FIRE	23	12	20	20	38	37	26	22	30	19	23	17	14	18	19	29
Response Times	Turnout Time	150	170	167	157	154	153	150	146	141	140	141	142	154	156	146	142
	ALS First Response	365	401	417	364	353	357	370	361	338	354	330	352	370	381	357	336
	Fire Full Response	515	982	664	738	579	509	431	847	484	1163	478	1168	506	677	759	449
Fire Prevention	Inspections	61	43	43	44	32	28	16	31	148	83	81	121	66	69	64	113
	Arson	3	2	2	5	8	4	2	1	4	4	3	2	0	1	1	8
	Fire Dollar Loss	0.74	0.55	0.62	0.95	0.73	0.49	0.84	0.87	0.79	0.59	0.59	0.97	0.89	0.7225	0.9407	0.9942

ROCKSTAT

Better Governing Through Accountability

Measure: EMS Incidents
2008 Monthly Average: 618



Analysis

- Overall, EMS incidents in the city have decreased 2.73% for 2009 YTD compared to 2008 YTD. In Rockstat District 1, EMS incidents are down .16%. So far this year, 40% of the EMS incidents occurred in this area.
- 2008 YTD- 1,878
- 2009 YTD- 1,875
- There are no new high life hazard occupancies in the planning stage.

Strategic Plan

- Maintain coverage at present level.
- Continue public education for healthy lifestyle and appropriate use of EMS service

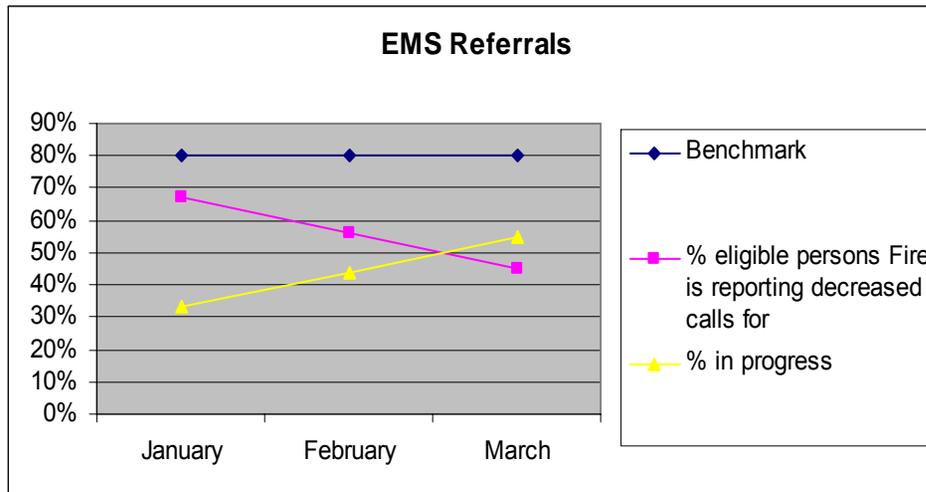
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	615	603	660	601	627	611	628	676	643	585	564	600
2009	615	604	655									

ROCKSTAT

Better Governing Through Accountability

Measure: Number of residents that are referred by the Fire Department for linkage to support services.

Benchmark: Decrease in number of EMS calls made by residents after appropriate linkage.



2009	January	February	March
Referred From Fire	11	6	2
Linked to services	10	3	0
Decreased EMS calls	10	3	0
In Progress	0	2	2
Refused Assistance	1	1	0

Analysis

Two new referrals came in March from the Fire Department for linkage to appropriate support services from Zone One.

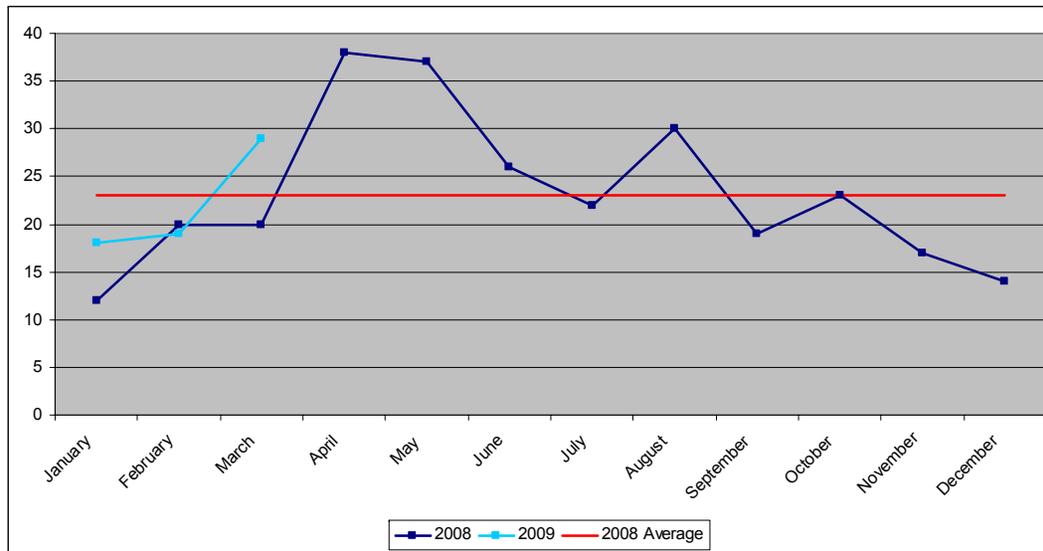
Strategic Plan

Improve effectiveness and efficiency for emergency personnel, equipment & resources.

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Incidents
2008 Monthly Average: 23



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	12	20	20	38	37	26	22	30	19	23	17	14
2009	18	19	29									

Analysis

- Fire Incidents in the city have increased 24.56% for 2009 YTD compared to 2008 YTD. In Rockstat District 1, fire incidents have increased 26.92%. Over 46% of all fires so far this year occurred in this area.
- 2008 YTD- 52
- 2009 YTD- 66
- The large increase in fires can be attributed to a significant increase in residential building fires and outside rubbish fires.

Strategic Plan

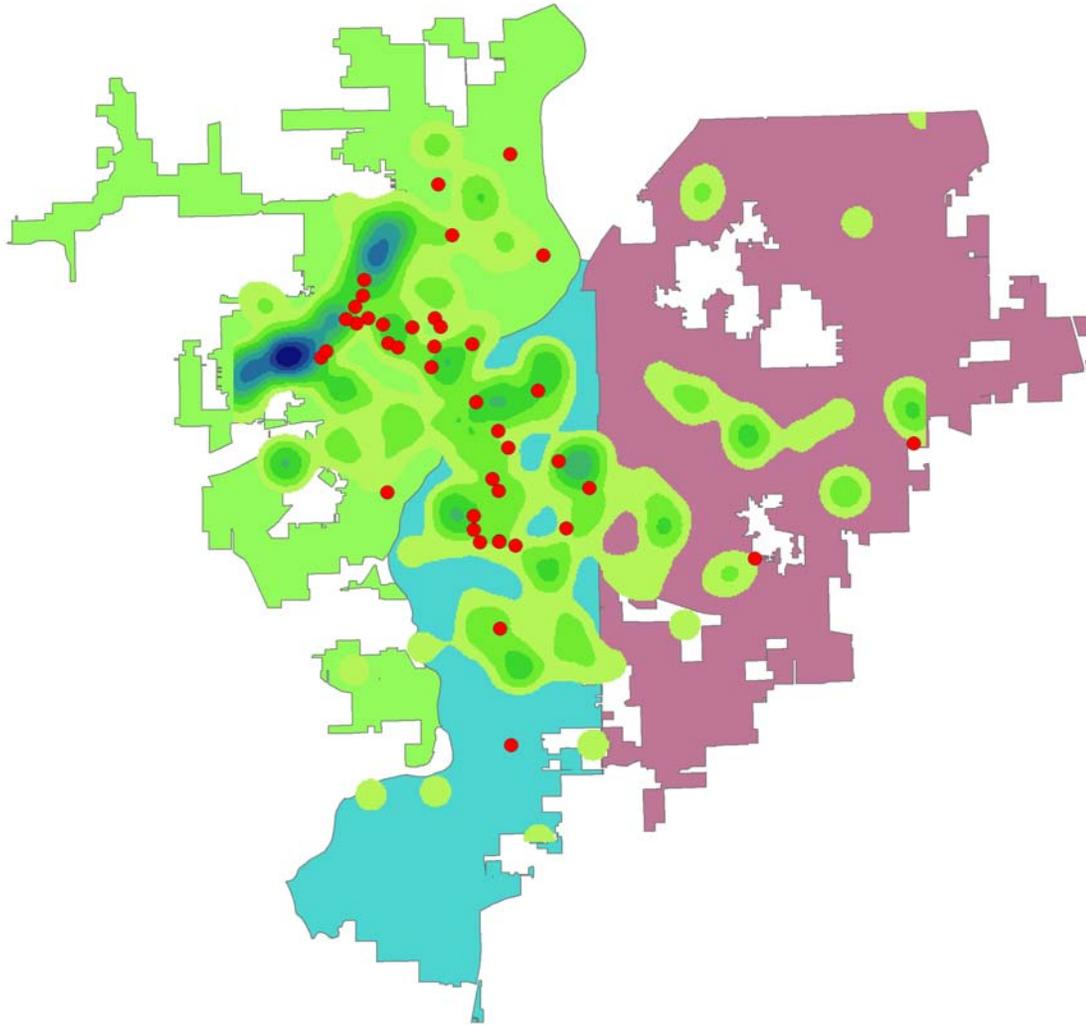
- Continue public education for fire prevention. Check every residence on medical calls for working smoke and carbon monoxide detectors
- Increase public education for outside rubbish fires and enforcement of illegal outside burning



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

ROCKSTAT

Better Governing Through Accountability



Smoke Alarm and Battery Program January-March 2009

- City
 - 40 detectors left
 - 50 batteries replaced
- Rockstat District 1
 - 18 detectors left
 - 23 batteries replaced

ROCKSTAT

Better Governing Through Accountability

Measure: Number of homes that receive safety equipment as part of energy services..

Benchmark: Increase in number of homes with appropriate life safety devices.

2009	Jan Units	Jan Cost	Feb Units	Feb Cost	Mar Units	Mar Cost
Smoke Detectors	55	\$550	60	\$600	52	\$520
Carbon Monoxide Detectors	46	\$920	74	\$1480	26	\$520
Fire Extinguishers	28	\$700	30	\$750	14	\$350

Analysis

Homes that receive weatherization, lead abatement or Emergency Furnace work also have installed smoke detectors, carbon monoxide detectors and fire extinguishers as needed. homes in Zone One had these safety features installed.

Strategic Plan

Improve effectiveness and efficiency for emergency personnel, equipment & resources.

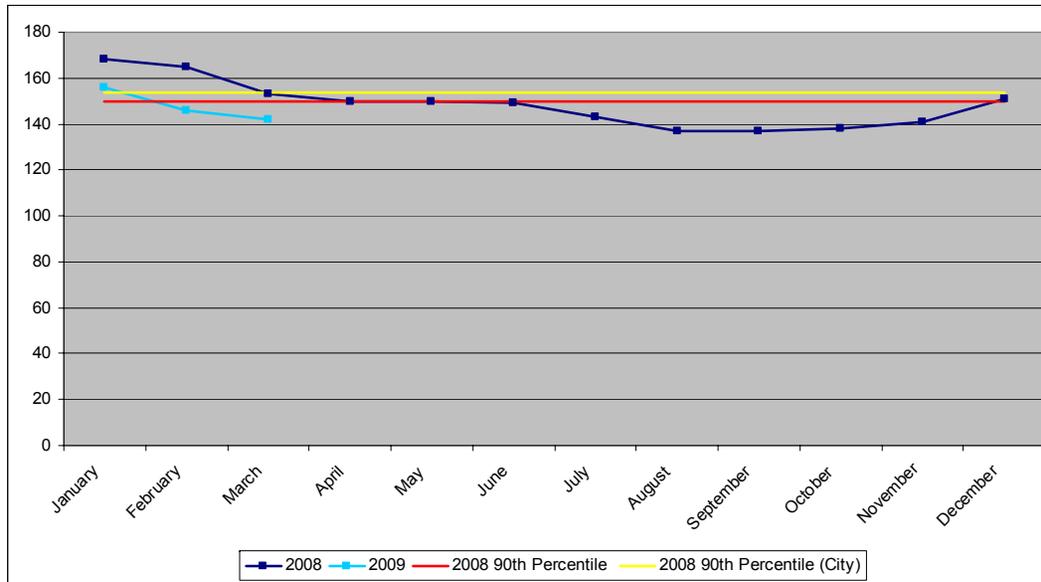
ROCKSTAT

Better Governing Through Accountability

Measure: Turnout Time (Unit Notified Time → Unit En Route Time)

2008 90th Percentile (Rockstat District 1): 2:30

2008 90th Percentile (City): 2:34



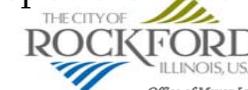
Analysis

- Turnout times for the city have continued to decrease over the past year with slight spikes in the winter months. Rockstat District 1 follows the same pattern as the rest of the city.
- 2008 YTD 90th Percentile
 - 2:43
- 2009 YTD 90th Percentile
 - 2:27

Strategic Plan

- Push forward with fire apparatus computers.
- Streamline call dispatch system to allow earliest call notification fire units.
- Keep awareness of “Think 360”

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	2:48	2:45	2:33	2:30	2:30	2:29	2:23	2:17	2:17	2:18	2:21	2:31
2009	2:36	2:26	2:22									



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

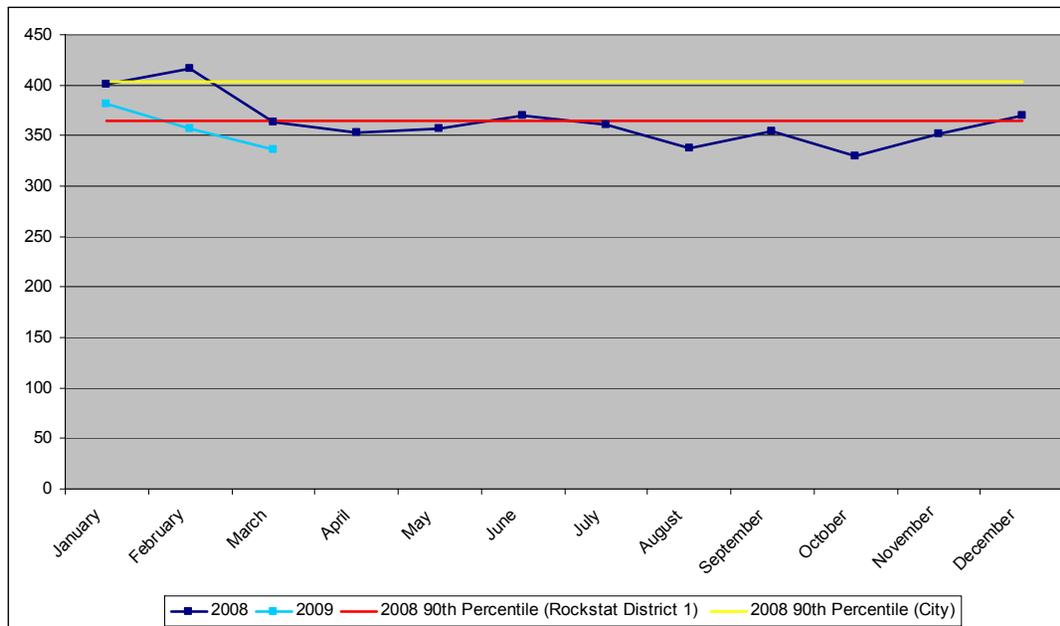
ROCKSTAT

Better Governing Through Accountability

Measure: ALS First Response (Alarm Time → First Arriving Unit)

2008 90th Percentile (Rockstat District 1): 6:05

2008 90th Percentile (City): 6:44



Analysis

- Response times have continued to decrease over the past year. Rockstat District 1 continues to have the lowest response times of the city due to the concentration of resources in this area.
- 2008 YTD 90th Percentile – 6:34
- 2009 YTD 90th Percentile – 5:57
- In both February and March, this area reached the goal of a 90th percentile response time of 6 minutes or less.

Strategic Plan

- Achieve a response time of 6 minutes or less 90% of the time

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	6:41	6:57	6:04	5:53	5:57	6:10	6:01	5:38	5:54	5:30	5:52	6:10
2009	6:21	5:57	5:36									

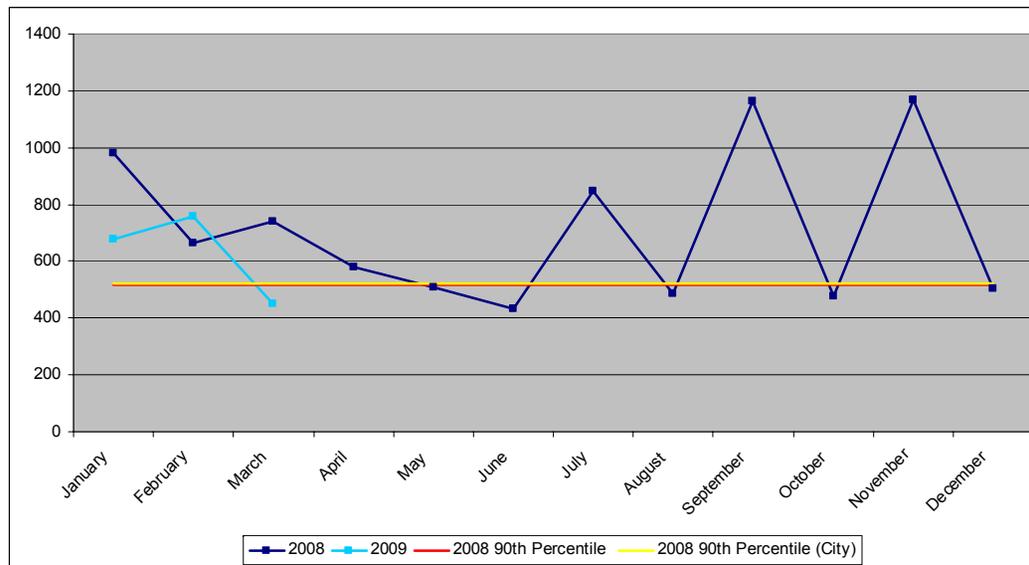
ROCKSTAT

Better Governing Through Accountability

Measure: Fire Full Response (Alarm Time → Fire Full Complement)

2008 90th Percentile (Geographic Area 1): 8:35

2008 90th Percentile (City): 8:43



Analysis

- Due to concentration of resources in this area, Rockstat District 1 has the quickest full complement response times.
- 2008 YTD 90th Percentile – 11:17
- 2009 YTD 90th Percentile – 9:46
- In the month of March, this area reached the goal of a 90th percentile of 8 minutes or less.
- Smaller sample size can skew 90th percentile calculations.

Strategic Plan

- Achieve a full fire response with appropriate personnel in 8 minutes or less 90% of the time.

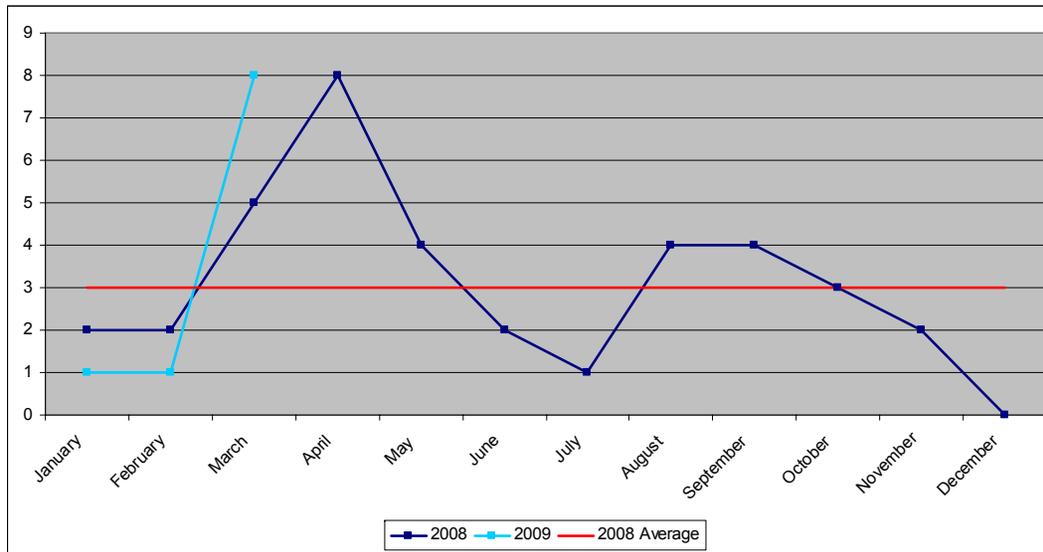
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	16:22	11:04	12:18	9:39	8:29	7:11	14:07	8:04	19:23	7:58	19:28	8:26
2009	11:17	12:39	7:29									

ROCKSTAT

Better Governing Through Accountability

Measure: Arsons

2008 Monthly Average: 3



Analysis

- Overall, arsons have decreased 26.32% for 2009 YTD compared to 2008 YTD. Rockstat District 1 arsons have increased 11%.
- 2008 YTD- 9
- 2009 YTD- 10
- 8 out of the 9 arsons in the month of March occurred in Rockstat District 1.
- The arson clearance rate for January through March is 35.71%

Strategic Plan

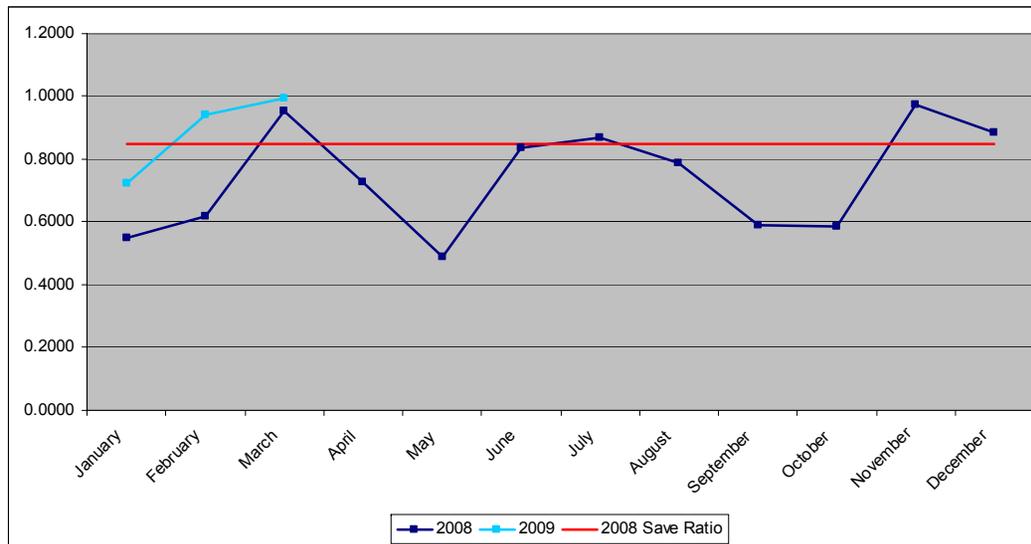
- Increase public safety through cooperation with police to target known offenders to continue the decrease in arsons

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	2	2	5	8	4	2	1	4	4	3	2	0
2009	1	1	8									

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Dollar Loss
2008 Save Ratio: 84.51%



Analysis

- The Rockford Fire Department had a 96.48% save ratio on fires in 2008. Rockstat District 1 had an 84.51% save ratio.
- So far this year this area has had a 98.24% save rate on all fires.

Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	0.55	0.62	0.95	0.73	0.49	0.84	0.87	0.79	0.59	0.59	0.97	0.89
2009	0.72	0.94	0.99									

**EDUCATION
HEALTH &
HUMAN SERVICES**

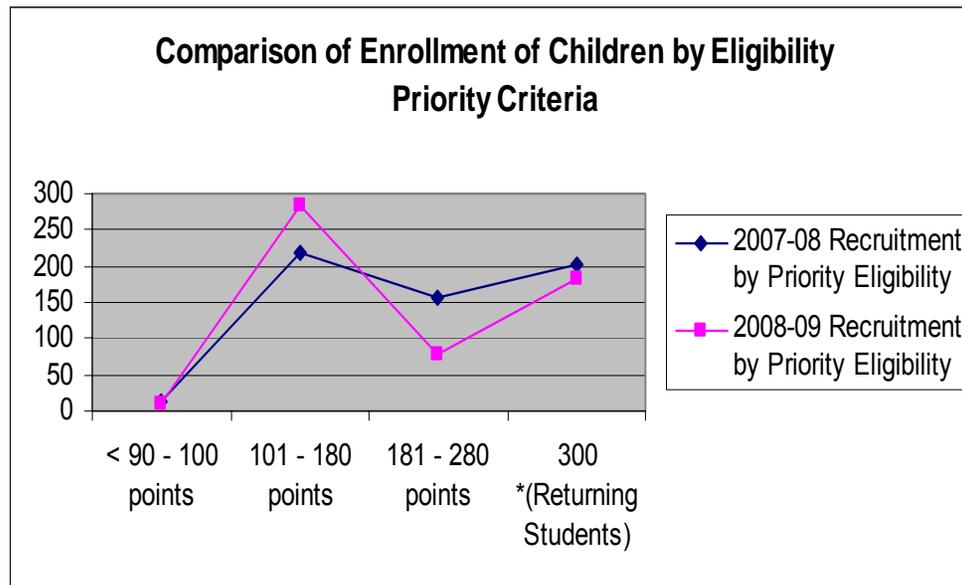
**COMMUNITY DEVELOPMENT
HUMAN SERVICES
PUBLIC WORKS**

ROCKSTAT

Better Governing Through Accountability

Measure: Head Start children are recruited from the most “at need” households.

Benchmark: Number of children scoring higher than 90 points on the eligibility criteria.



Analysis

- In Zone 1, there are 372 children attending Head Start. Priority eligibility criteria is used to identify families with the greatest need. A point system is used to prioritize applicants for enrollment. Of the children in Zone 1, 364 children score above 90 points on the priority eligibility criteria. Overall Head Start serves 591 children.

Eligibility priority scores for the 40 Head Start children in Zone 1

	<90-100 points	101-180 points	181-280 points	300 (returning students)
Number of children who scored	9	192	47	125

Strategic Plan

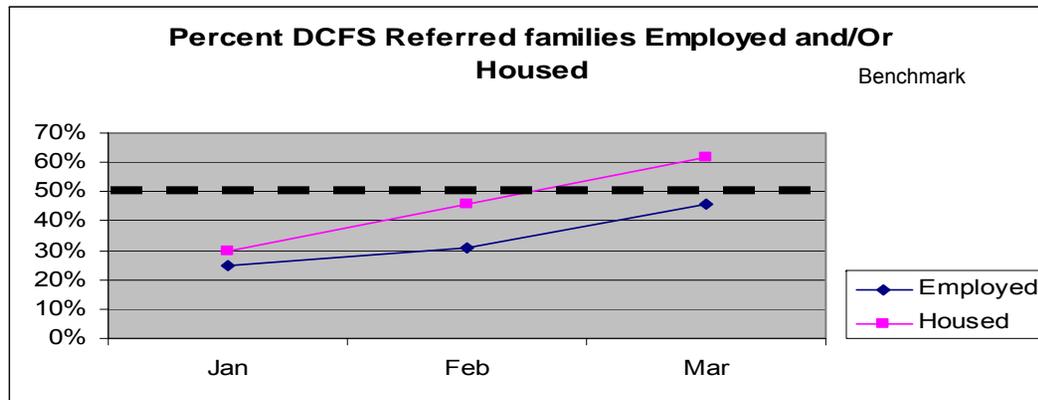
Promote high standards, accountability, and innovation in education.

ROCKSTAT

Better Governing Through Accountability

Measure: *DCFS Engaged Families whose barrier to reunification is housing are stabilized in housing.*

Benchmark: *Percentage of families obtaining stable housing.*



Analysis

We currently work with 13 such families, of which 5 are in Zone One.

Strategic Plan

Promote self sufficiency through early intervention programs and support services

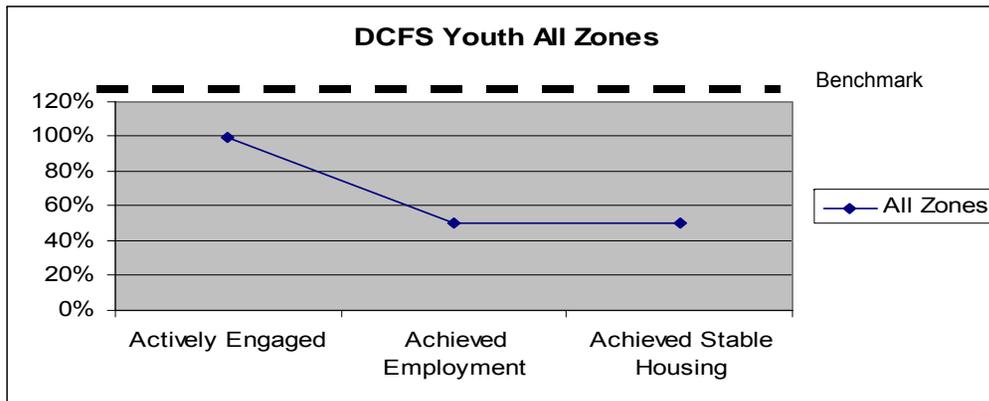
2009 All Zones	Jan	Feb	Mar	Apr	Ma y	Jun	Jul	Au g	Se p	Oct	No v	De c
Active	12	13	13									
Employed	3	4	6									
Housed	4	6	8									

ROCKSTAT

Better Governing Through Accountability

Measure: Youth aging out of foster care are stabilized .

Benchmark: Percentage of youth stable in employment and housing.



Analysis

We currently work with 4 such families, of which 2 are in Zone One.

2009 All Zones	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Active	2	0	2									
Employed	2	0	0									
Housed	2	0	0									

Strategic Plan

Promote self sufficiency through early intervention programs and support services

**ENVIRONMENT
HOUSING &
INFRASTRUCTURE**

**COMMUNITY DEVELOPMENT
HUMAN SERVICES
PUBLIC WORKS**

Excellence Everywhere

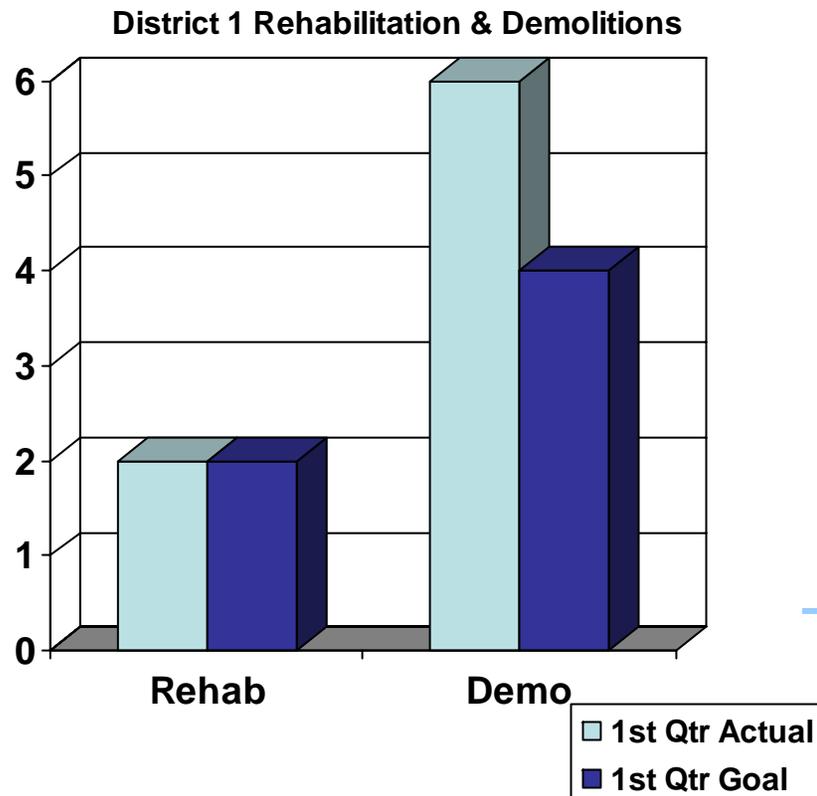


ROCKSTAT

Better Governing Through Accountability

Measure: Number of homeowners assisted and number of structures demolished.

Benchmark: Benchmark of 46 rehabs and 86 demolitions per the Federal CDBG and HOME budgets specific to District #1.



Analysis

- Staff focused on HUD required reports & plans, NSP & marketing for programs.
- Meeting demolitions and the Healthy Neighborhood program goals. Rehab #'s on target but applications needed.
- NSP funding received, demolitions identified, acquisition of properties challenging, partnerships in the development stage.

Strategic Plan

- Encourage & support the rehab of existing affordable housing.
- Utilize all financial means to fund urban renewal.

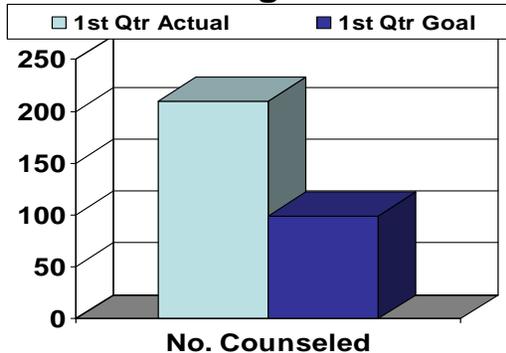
ROCKSTAT

Better Governing Through Accountability

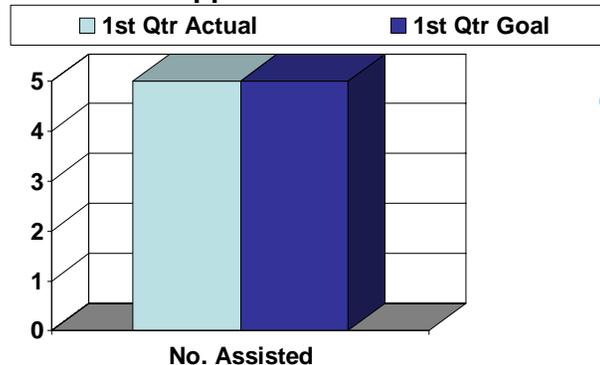
Measure: Number of counseling services proposed and number of households to be provided direct homebuyer assistance.

Benchmark: 400 persons provided counseling services and 25 households provided direct homebuyers assistance per the grant agreement and Federal HOME budget.

Counseling Services



Applicants Assisted



39 Requests for Assistance 1st Quarter

Analysis

- Persons provided homebuyer counseling are higher than anticipated.
- Homebuyer's request for down payment and closing cost assistance currently exceeds \$ budgeted.

Strategic Plan

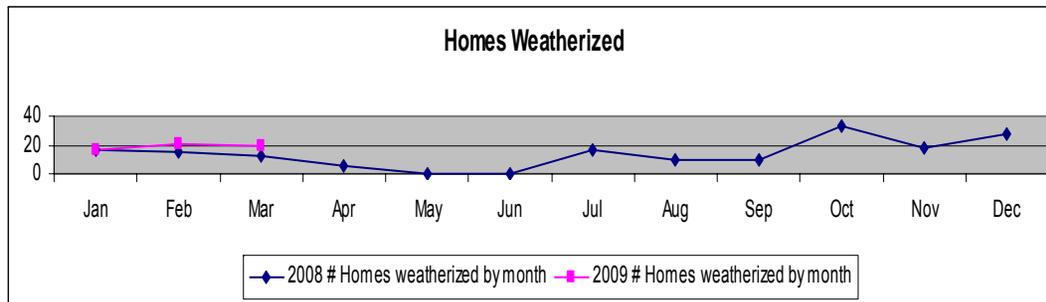
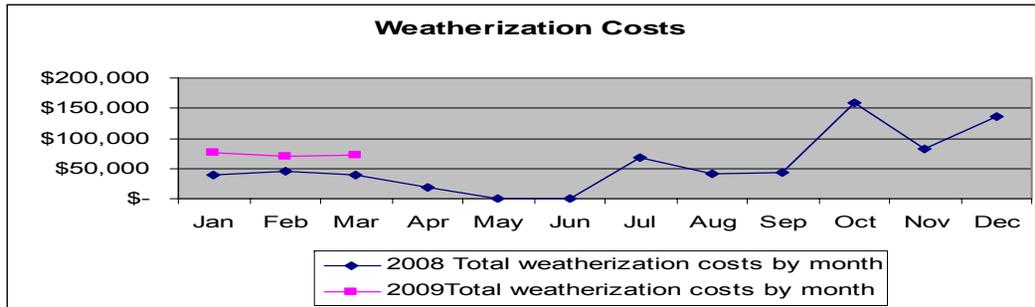
- Responsible homeowner training for new buyers.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of Homes Weatherized in March, 2009

Benchmark: Increase in energy efficiency and safety for low-income homeowners



2009
All Zones

	Jan	Feb	Mar
2009 # Homes weatherized	15	21	19
2009 Total weatherization costs	\$68,214	\$82,536	\$71,860

Analysis

Eight homes were weatherized in Zone One at a cost of \$28,053 in March.

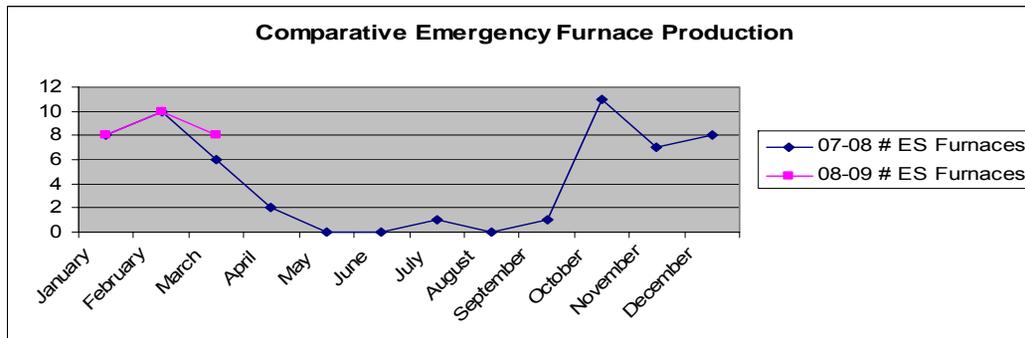
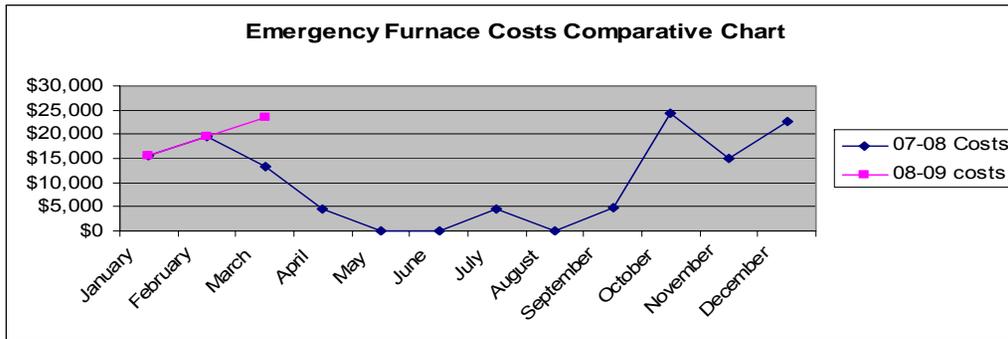
Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of Homes Made Safer through Emergency Furnace Repair in March, 2009
Benchmark: Increase in energy efficiency and safety for low-income homeowners



2009
All Zones

	Jan	Feb	Mar
Number of Homes	15	21	8
Cost	\$68,214	\$82,536	\$23,595

Analysis

Four homes were provided Emergency Furnace repair or replacement in Zone One at a cost of \$11,421 in March.

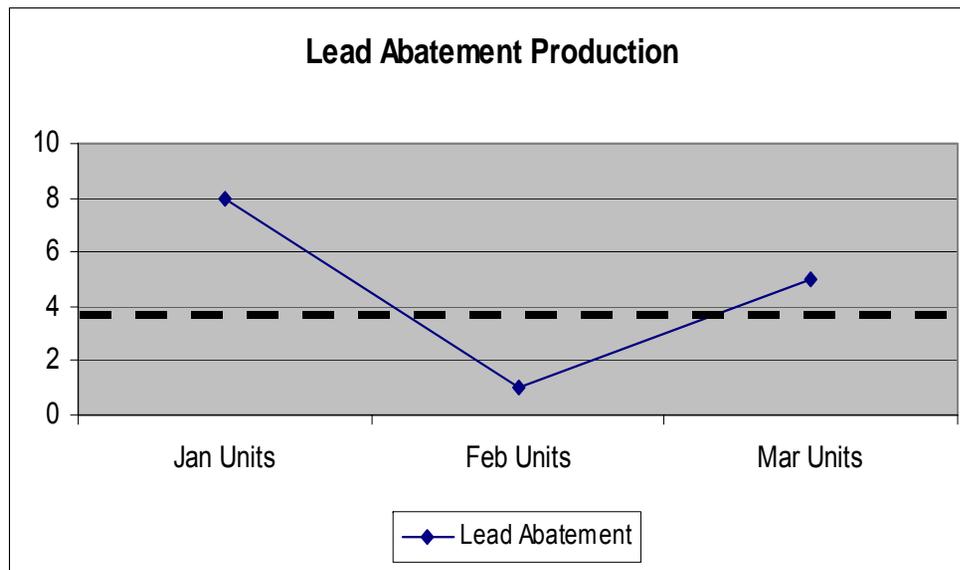
Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of homes that receive lead abatement as part of energy services.
Benchmark: Increase in number of homes made safer for young children.



The benchmark is 25 homes a year with the warmer months showing more activity.

2009	Jan Units	Jan Cost	Feb Units	Feb Cost	Mar Units	Mar Cost
Lead Abatement	8	\$70,935	1	\$8,040	5	\$44,555

Analysis

Homes with children under six that have elevated lead blood levels are made safer through lead abatement. Three homes in Zone 1 received lead abatement in March.

Strategic Plan

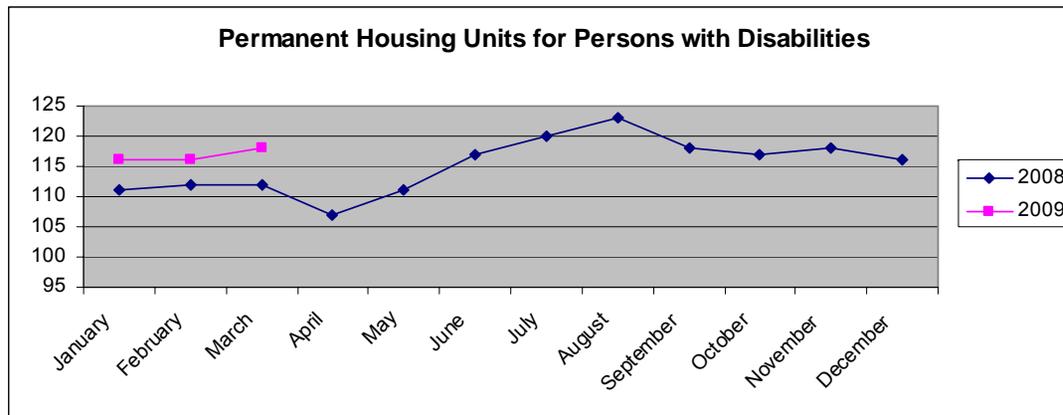
Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of permanent housing units created or preserved for low-income disabled persons in March, 2009.

Benchmark: Low income disabled persons stabilized in housing.



Analysis

In March, 70 units of affordable housing were preserved or created in Zone One at a cost of \$26,538.00.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

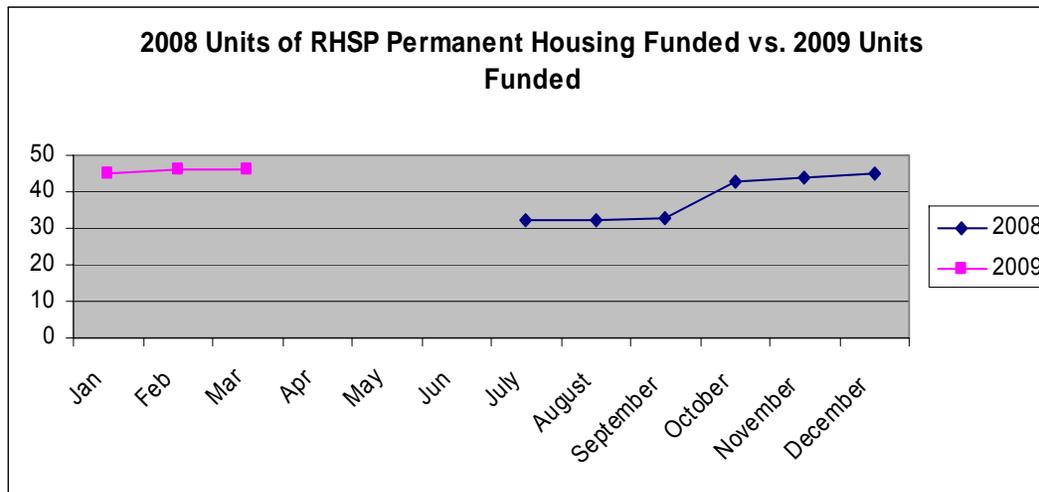
2009	Jan	Feb	Mar	Apr	Ma y	Jun	Jul	Au g	Se p	Oct	No v	De c
All zones	116	116	118									
	\$42899	\$42899	\$44233									

ROCKSTAT

Better Governing Through Accountability

Measure: Number of permanent housing units created or preserved for low-income working persons in March, 2009.

Benchmark: Low income persons stabilized in housing.



2009	Jan	Feb	Mar	Apr	Ma	Jun	Ju	Au	S	O	N	D
All Zones	45	46	46									
All Zones	\$23199	\$23528	\$23574									

Analysis

In March, 22 units of affordable housing were created or preserved for low-income persons in Zone One at a cost of \$15,940.00. *Human Services has just been notified that we were awarded new Rental Housing Support Program funds from the Illinois Housing Development Authority in the amount of \$1,179,156.00 which will allow us to significantly increase this program.*

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.



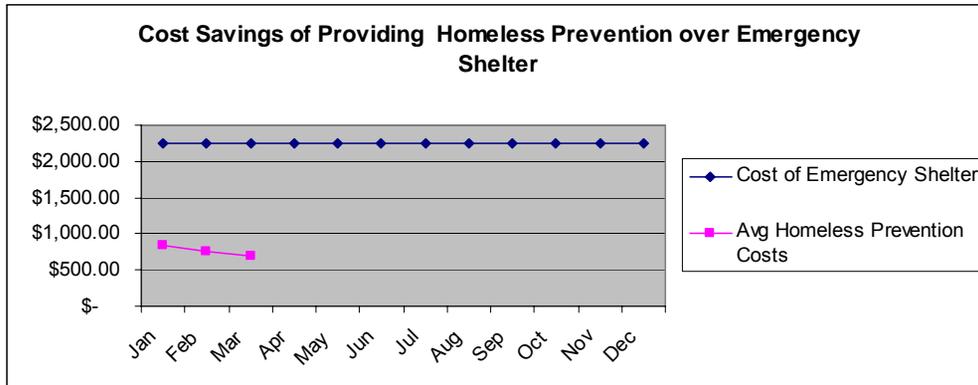
Office of Mayor Lawrence J. Morrissey
LEADING BOLDLY, WORKING TOGETHER

ROCKSTAT

Better Governing Through Accountability

Measure: Number of low-income renters for whom homelessness was prevented in February, 2009.

Benchmark: Low income renters stabilized.



Analysis

In March, 3 households received assistance in Zone One for a total cost of \$959.00.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

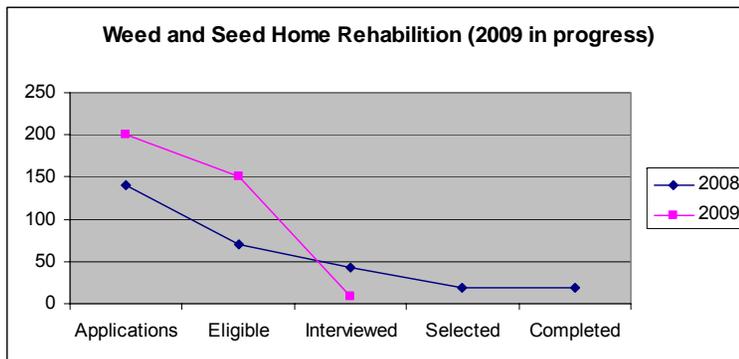
All Zones

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Served	27	19	12									
Costs	\$22,895	\$14,273	\$7,548									

ROCKSTAT

Better Governing Through Accountability

Measure: Weed and Seed Activity, 2009
Benchmark: Decrease in Neighborhood Blight



Analysis

9 homes have been interviewed to date for participation in the City of Rockford/Rockford Urban Ministry Work Camp Project for 2009. This project is targeted to the Ellis Heights and Kishwaukee Weed and Seed Programs.

Strategic Plan

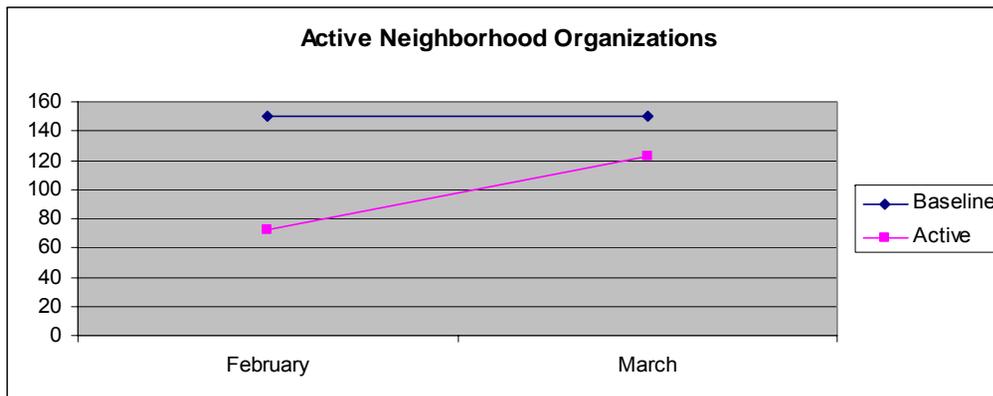
Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of active, engaged neighborhood organizations in March, 2009.

Benchmark: Increase in active, engaged neighborhood organizations.



Zone 1	March
Active	30
New	1
Dissolved	0
Technical Assistance with formation	31
Technical Assistance with newsletter/web page	31
Technical Assistance with crime issue	11
Technical Assistance with Beautification/fighting blight	15

Analysis

There are currently 123 active neighborhood organizations, 16 inactive and 6 that have still not responded to efforts to contact. 30 are active in Zone One. Neighborhood Network is focusing efforts on new organizations in underrepresented areas and populations. In March, NN Hosted a training for over fifty neighborhoods that provided training on code enforcement and beautification.

Strategic Plan

Support balanced & healthy growth of every neighborhood.

ROCKSTAT

Better Governing Through Accountability

Capital Improvement Plan 2009

District 1

Average PCI rating – 68.79

Name	From	To
Alley 409 - Reconstruction	Custer Avenue	Quincy Avenue
Alley 411 - Reconstruction	Custer Avenue	Quincy Avenue
Alley 412 - Reconstruction	Custer Avenue	Quincy Avenue
Alley 421 - Reconstruction	Elmwood Street	Grenshaw Avenue
Alley 423 - Reconstruction	Elmwood Street	Alley 422
Alley 429 - Reconstruction	Midway Drive	Barton Boulevard
Alley 900 - Reconstruction	Hinkley Avenue	Tay Street
Alley 919 - Reconstruction	Central Avenue	Marvin Street
Alley 970 - Reconstruction	Rockton Avenue	Woodlawn Avenue
Alley 979 - Reconstruction	Locust Street	Alley 970
Arline Avenue - Curb and Gutter	Kilburn Avenue	Richmond Street
Auburn Street - Resurfacing	Huffman Boulevard	Rockton Avenue
Bird Street - Reconstruction	Cole Avenue	Ogilby Road
Blake Street - Resurfacing	Ferguson Street	Sanford Street
Chestnut Street - Resurfacing	Day Avenue	Henrietta Avenue
Church Street - Resurfacing	Salem Street	Reynolds Street
Church Street - Resurfacing	King Street	Auburn Street
Clinton Street - Reconstruction	Camlin Avenue	Cottage Grove Avenue
Day Avenue - Reconstruction	School Street	Blaisdell Street
Day Avenue - Reconstruction	Auburn Street	Arthur Avenue
Donaldson Street - Reconstruction	Houghton Street	Cunningham Street
Elm Street - Resurfacing	Day Avenue	Henrietta Avenue
Forsythia Drainage		Drainage
Gladstone Avenue - Resurfacing	Belden Street	Rockwell Street
Grant Avenue - Reconstruction	Whitman Street	200' North of Whitman Street
Guard Street - Resurfacing	Harlem Boulevard	National Avenue
Holland Street - Reconstruction	Ogilby Road	Dead End
Houghton Street - Reconstruction	Corbin Street	Donaldson Street
Huffman Boulevard - Resurfacing	Auburn Street	Fulton Avenue
Independence Avenue - Bridge Reconstruction		
Locust Street - Reconstruction	Rockton Avenue	Horsman Street
Loomis Street - Reconstruction	Court Street	Main Street
Main Street - Reconstruction	Mulberry Street	Elm Street
Park Avenue - Reconstruction	Court Street	Horsman Street
Price Street - Resurfacing	Auburn Street	Vernon Street
Ridge Avenue - Reconstruction	North Avenue	Whitman Street
Rockton Avenue - Reconstruction	City View Drive	Embury Drive
Searls Avenue - Bridge Reconstruction		
Soper Avenue - Resurfacing	Mulberry Street	School Street
Whitman Street - Reconstruction	Haskell Avenue	Hovey Avenue
Williams Avenue - Resurfacing/Storm Sewer	Kilburn Avenue	Coleman Avenue



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

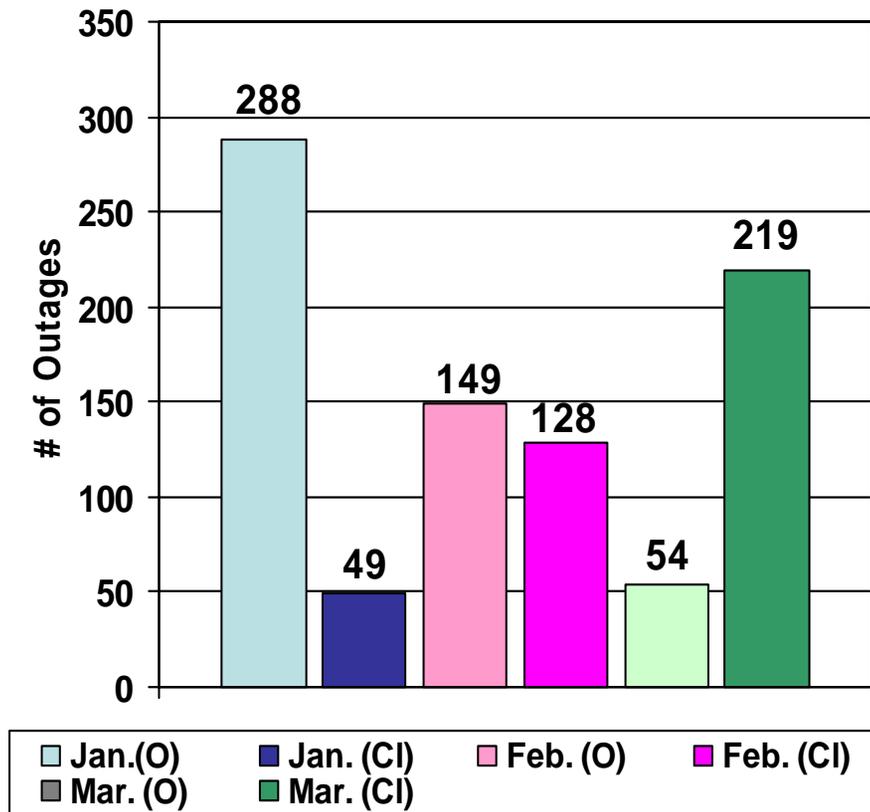
ROCKSTAT

Better Governing Through Accountability

Measure: ComEd Street Light Outages Reported & Repaired

Benchmark:

ComEd Street Lights



Analysis

- Since 2008 there have been 1447 ComEd service requests. Of those 1288 have been repaired and closed.
- Lights are repaired more quickly by ComEd since we started sending a weekly report to upper management in addition to the individual reports to the Call Center.

Strategic Plan

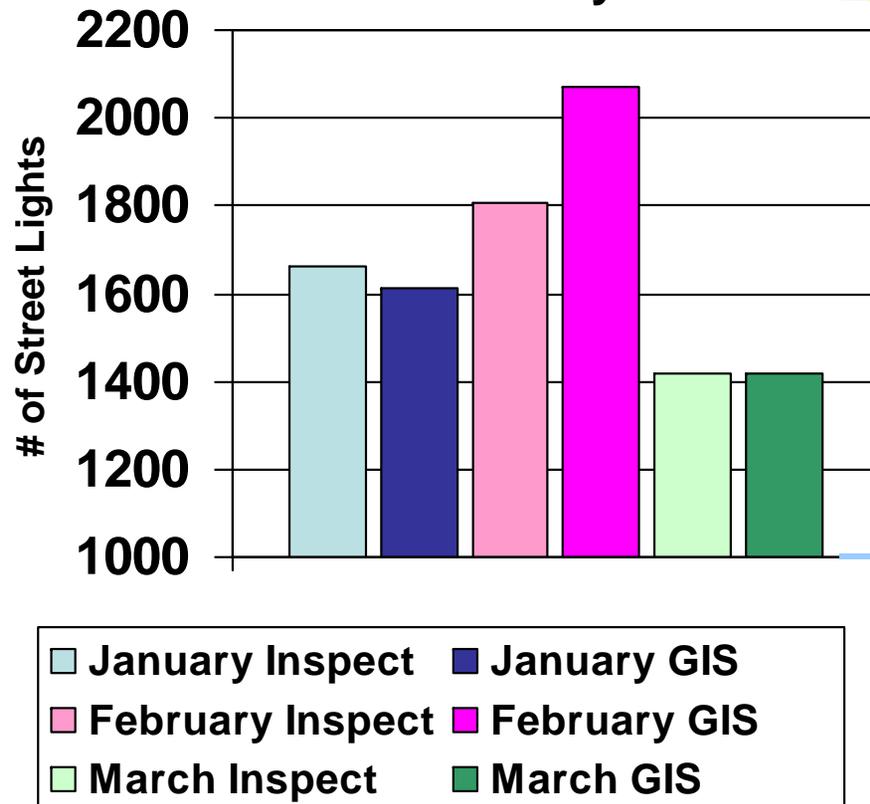
Environment & Infrastructure Goal –
Improved Asset Management

ROCKSTAT

Better Governing Through Accountability

Street Light Initiative

Street Light Inspections & GIS Database Entry



Analysis

- 90% of street lights are inventoried out of approx. 14,000.
- Expected completion – end of May
- Facilities Mngt. has started attaching account information to each street light.

Strategic Plan

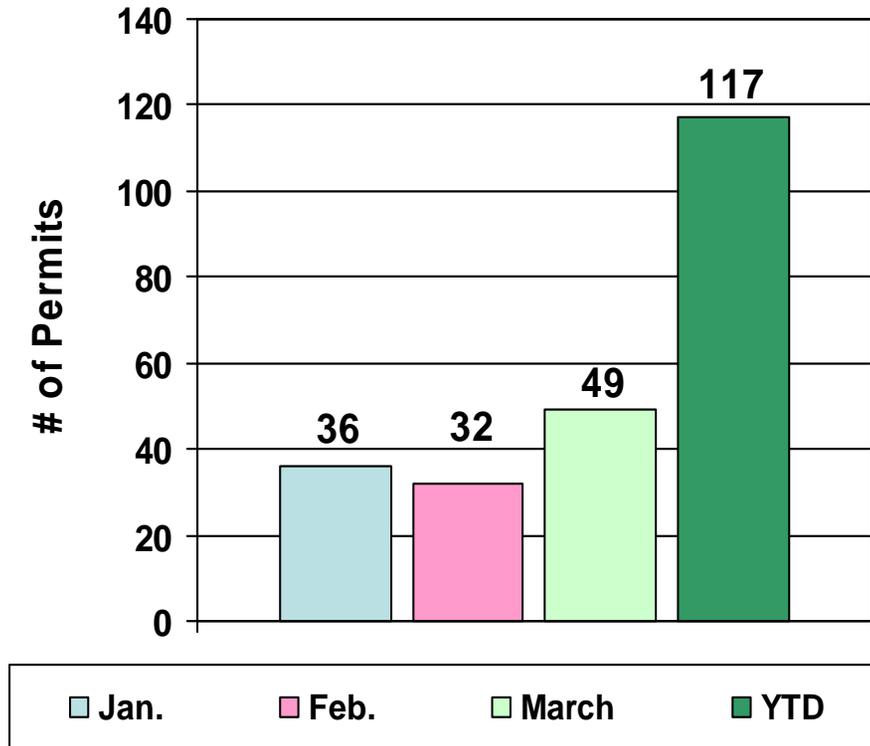
Environment & Infrastructure Goal – Improved Asset Management

ROCKSTAT

Better Governing Through Accountability

Measure: Right-of-way permits issued in District 1
Benchmark:

Right-of-Way Permits Issued



Analysis

- Primarily Water permits to repair services or cutoff boxes.
- As weather gets warmer permits will increase as the other utility companies do repairs and install services.

Strategic Plan

Environment & Infrastructure Goal – A comprehensive, efficient, permitting process that maintains the City’s infrastructure

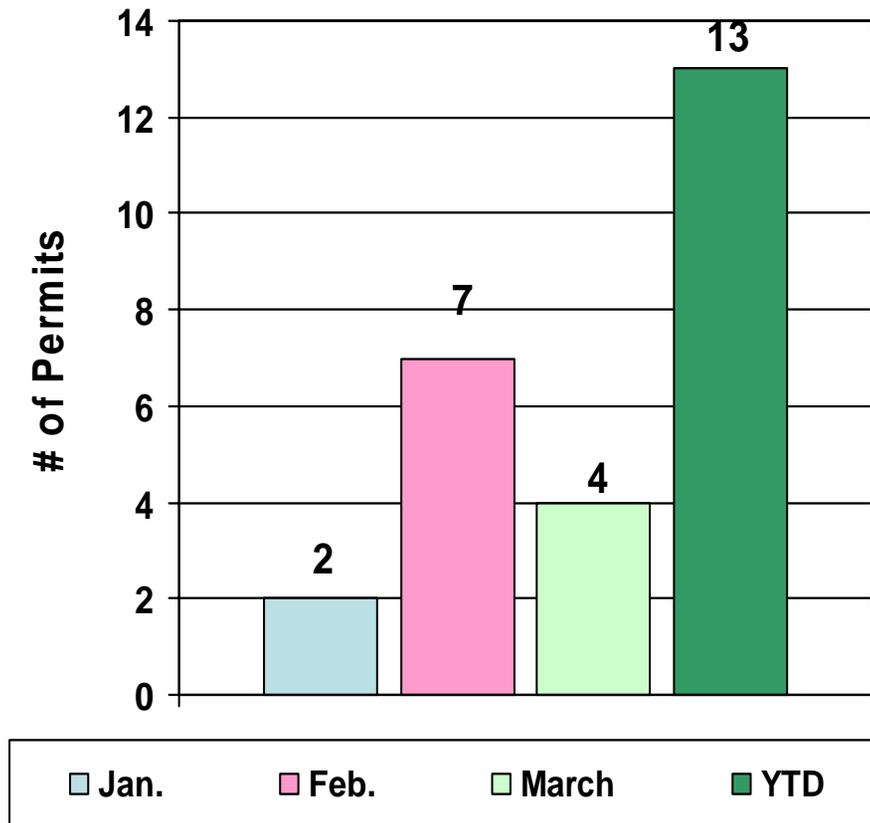
ROCKSTAT

Better Governing Through Accountability

Measure: Right-of-way permits issued in Subzone 1

Benchmark:

Right-of-Way Permits Issued



Analysis

- 8 of the permits were issued to Water Division for service repairs. 3 to RRWRD for point repairs.

Strategic Plan

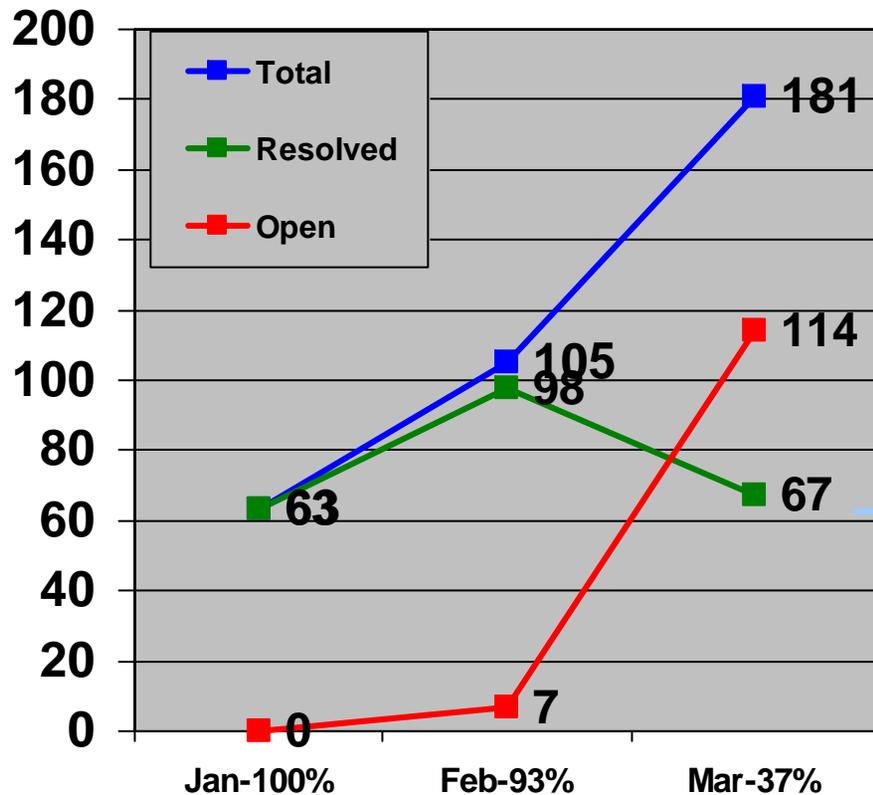
Environment & Infrastructure Goal – A comprehensive, efficient, permitting process that maintains the City’s infrastructure

ROCKSTAT

Better Governing Through Accountability

*Measure: Customer Service Requests – Pothole Patching – District 1
Benchmark: 85% Percent Resolved For Reporting Period.*

District 1 Hansen Requests



Analysis

- Total Requests Vs. Resolved – 65% effective. City Wide- 67% effective.
- Number of requests increased by 29% compared to same reporting period 2008.
- Attribute increase to less snow / more rain in 1st quarter of 2009 compared to 2008 and minimal overtime patching activity.

Strategic Plan

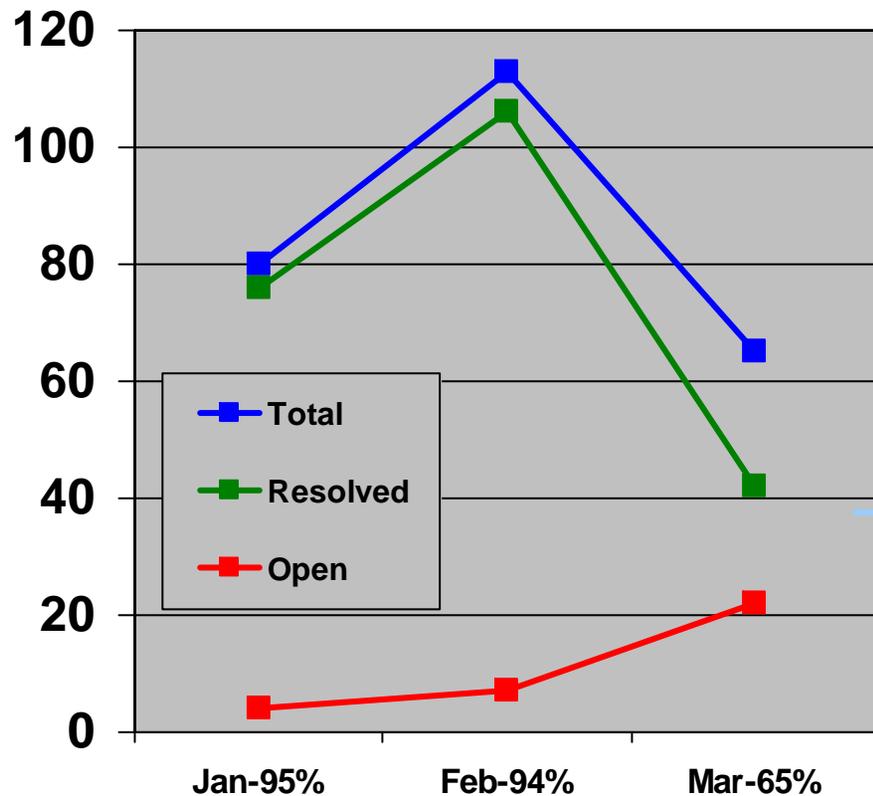
Utilize City Resources to create a safer community.

ROCKSTAT

Better Governing Through Accountability

*Measure: Customer Service Requests – Forestry – District 1
Benchmark: 80% Percent Resolved For Reporting Period.*

District 1 Hansen Requests



Analysis

- Total Requests Vs. Resolved – 87% effective. City Wide- 88% effective.
- Number of requests increased by 66% compared to same reporting period 2008.
- Attribute increase to internal requests generated for block pruning activities.

Strategic Plan

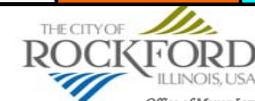
Utilize City Resources to create a safer community.

ROCKSTAT

Better Governing Through Accountability

Snow Events - March 2009 (Internal use only)

Statistics	3/6	3/13	3/20	3/27	March Total	Season Total	YTD Total
Salt on Hand end of week (Tons)	4100	4100	4100	3500	3500	3500	3500
Salt Purchased (Tons)	0	0	0	0	0	22,000	8,000
Salt Used (Tons)	0	0	0	600	600	20,500	9,100
Sand/Salt Mix on Hand end of week (Tons)	3700	3700	3700	3700	3700	3,700	3,700
Sand Purchased (Tons)	0	0	0	0	0	4,500	4,500
Sand/Salt Mix Used (Tons)	0	0	0	0	0	800	800
Arterial Spreading Operations	0	0	0	1	1	22	12
Residential Spreading Operations	0	0	0	0	0	13	6
Snow Accumulation	0	0	0	1.9	1.9	58.35	22.20
Plowing Operations	0	0	0	0	0	8	2
Snow Removal Operations	0	0	0	0	0	0	0
Employees in Field (Per Shift)	0	0	0	25	25	854	400
Prevailing Wage	\$28.63	\$28.63	\$28.63	\$28.63	114.52	28.63	\$28.63
Average Paid Day per Employee	0.00	0.00	0.00	11.25	2.81	12.25	10.85
City Cost							
Arterial Spreading/Plowing Operations-Labor	\$0.00	\$0.00	\$0.00	\$8,052.19	\$8,052.19	\$228,800.26	\$88,106.95
Residential Spreading/Plowing Operations-Labor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,746.10	\$36,145.38
Total City Plowing Operations - Labor	\$0.00	\$0.00	\$0.00	\$8,052.19	\$8,052.19	\$299,546.36	\$124,252.33
Fuel Costs - Gasoline for Vehicles	\$0.00	\$0.00	\$0.00	\$2,273.63	\$2,273.63	\$79,762.30	\$33,626.17
Equipment Failure - Breakdowns	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,094.00	\$5,772.00
Salt Total @ \$55.00 a Ton	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	\$1,119,400.00	\$497,530.00
Sand Total @ \$9.00 a Ton	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00
Calcium Chloride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,498.00	\$2,451.00
Total City Cost	\$0.00	\$0.00	\$0.00	\$43,325.82	\$43,325.82	\$1,537,500.66	\$670,831.50
Contractor Plowing Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,543,612.50	\$410,770.67
Grand Total	\$0.00	\$0.00	\$0.00	\$43,325.82	\$43,325.82	\$3,172,846.66	\$1,081,602.17
Cost Per Event	\$0.00	\$0.00	\$0.00	\$43,325.82	\$43,325.82	\$144,220.30	\$90,133.51
Snow Ordinance Tickets	0	0	0	0	0	1,240	984
Hansen Requests	0	0	0	0	0	1,104	430



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

ROCKSTAT

Better Governing Through Accountability

Street Division – Summer Operations Overview

Operation	Status
Median Sweeping	Completed 1 st Cycle
Street Sweeping (includes CBD)	In Progress
City Wide Inlet Inspection	In Progress
Right of Way Mowing	Begin Late April
Storm Sewer Construction	Begin Mid April

ROCKSTAT

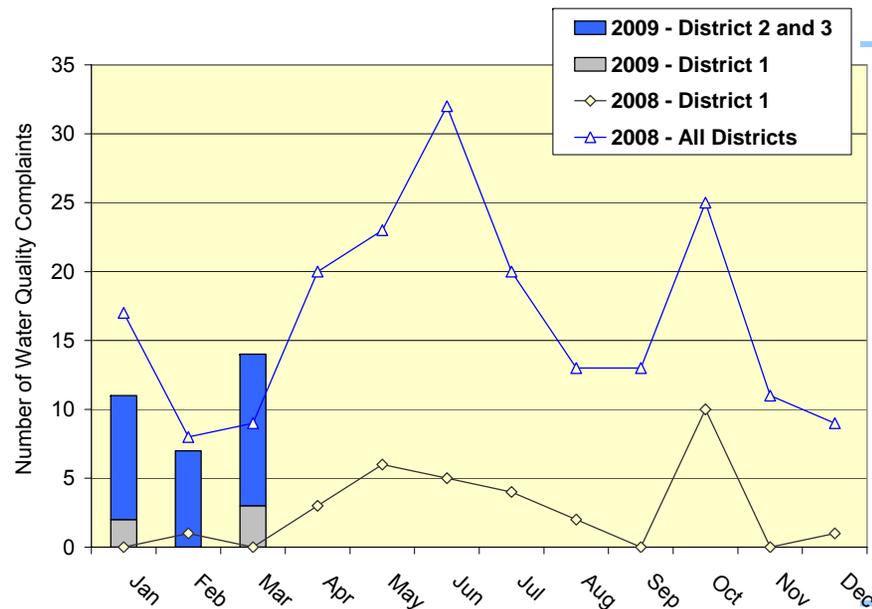
Better Governing Through Accountability

Measure: Water Quality Complaints

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

**Complaints per 1000 Customers
(AWWA Benchmarking Survey, 2007)**

Top quartile	1.9
Median	4.4
Bottom quartile	11.2



2005	230 (4.3 / 1000 customers)
2006	189 (3.6 / 1000 customers)
2007	257 (4.8 / 1000 customers)
2008	200 (3.8 / 1000 customers)

Analysis

- Total City-wide water quality complaints in 1Q09 was 32; compared to 34 in 1Q08.
- 5 (16%) of 1Q09 complaints occurred in District 1; compared to 1 (3%) in 1Q08.
- No complaints in the Focus Area in 1Q09
- In 1Q09, 94% of complaints were resolved same day; compared to 79% in 1Q08.

Strategic Plan

Provide drinking water that is desirable and meets all EPA water quality standards.

ROCKSTAT

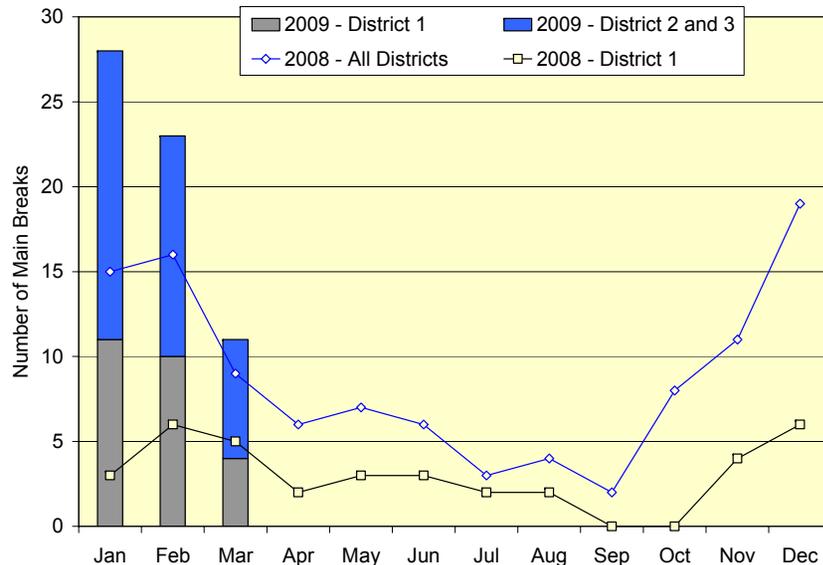
Better Governing Through Accountability

Measure: Main Breaks per Year

Benchmark: 25 - 35 main breaks per 100 miles of water main per year (A WWA)

Comparables (Main breaks / 100 miles)

Salt Lake City	27
Winnipeg	40
Survey of 21 Canadian Cities	
Cast Iron	57
Ductile Iron	15



2005	98
2006	75
2007	103
2008	105

Analysis

- 2008
 - 106 total (14 breaks per 100 miles of main); 36 (34%) of those in District 1
 - 40 of the total occurred in 1Q; 14 (35%) of the District 1 main breaks occurred in 1Q
- 2009
 - 11 (36%) in March; 4 of those in District 1
 - 62 in 1Q; 25 (40%) of those in District 1; 2 in the Focus Area
 - March main break interruptions averaged 0.5 hrs; for 1Q09 2.0 hrs

Strategic Plan

Deliver water to our customers in a manner they can rely upon.

ECONOMIC DEVELOPMENT

Community Development
Human Services

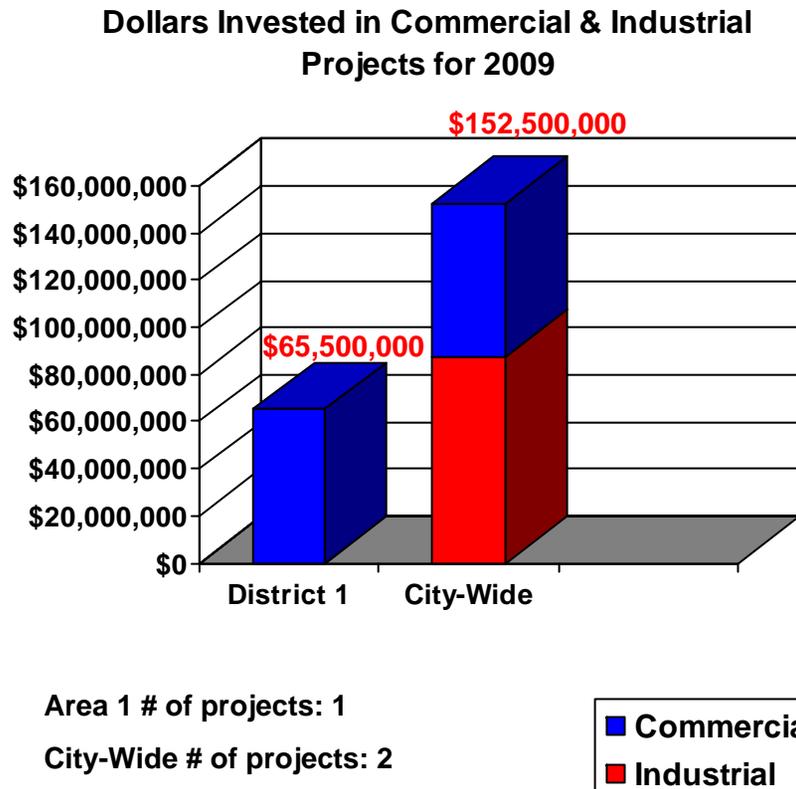
Excellence Everywhere



ROCKSTAT

Better Governing Through Accountability

Measure: Increase in the number of new businesses & employment in targeted industries



Analysis

- Rockford Renaissance (W State & Springfield)
- Expand Fire Training Center into Regional Training Facility
- Prepare EDA Application to finance RockAero park intersection on S Main.

Strategic Plan

- Market Rockford Renaissance to potential retail tenants
- Market Downtown Condos & Apartments to tenants & buyers in weekend open house event
- Promote the development of RockAero Park for Industrial Development
- Market SouthRock Industrial Park