

# ROCKSTAT

*Better Governing Through Accountability*

## Housing Stabilization

- District Two
- Human Services Department

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## Human Services Housing Stabilization

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	Annual Target	Jan	Feb	Mar	Ap	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann Prog
Emergency Furnace w/in 36 hours	100%	100%	100%	100%	100%	100%								100%
Weatherization/mo	200	13	21	19	5	2		50						55%
Lead Abatement/mo	45	4	3	4	5	0		2						40%
DCFS Housing Advocacy- % stable	60%	14%	46%	56%	70%	75%	75%	75%						39%
Rental Housing Support Program/mo	48			8	46	47	48	49						101%
Housing Resource Center														0%
Permanent Housing Programs/mo	114	116	116	118	114	112	113	114						100%
Transitional Housing Programs														0%
Life/Safety Home Repair Program	100													0%
Disaster Relief/mo	25	16	0	0	0	0	0							64%

Purple are new programs or programs which goals have not yet been established

Green are results which are within 5% of projected outcomes or exceeding expected outcomes

Yellow are results that are deviant from projected outcomes by 5%- 15%

Red are results that are deviant from projected outcomes by over 15%

Program not in operation those months

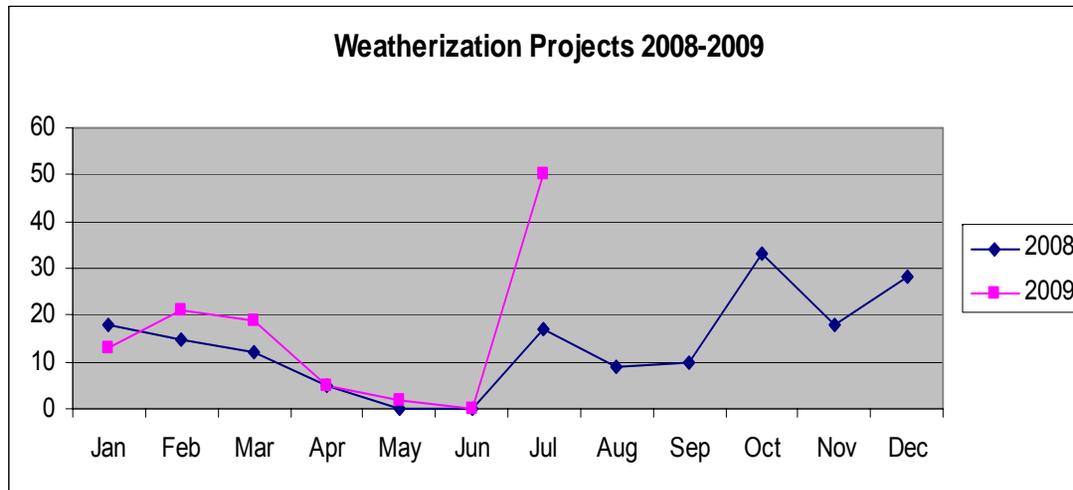


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*Measure: Housing supported through activities that increase energy efficiency and improve life and safety issues for residents.*

*Benchmark: Number of homes weatherized.*



The spike in homes being weatherized in June, 2009 is due to increased funding from regular grant funds.

The stimulus funds for weatherization have not yet been implemented.

## Analysis

Human Services began weatherization work on 50 homes in July, 8 of which are in District Two. This work has included furnace cleaning and repair, furnace replacement, health and safety work, insulation, plumbing, chimney liners and roofing as determined needed by an energy audit.

## Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

- Create opportunities for increased home value
- Maximize energy efficiency
- Utilize anti-poverty strategies

## District 2 Weatherization Projects

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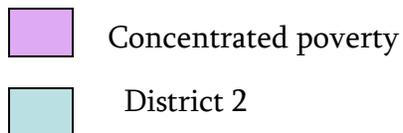
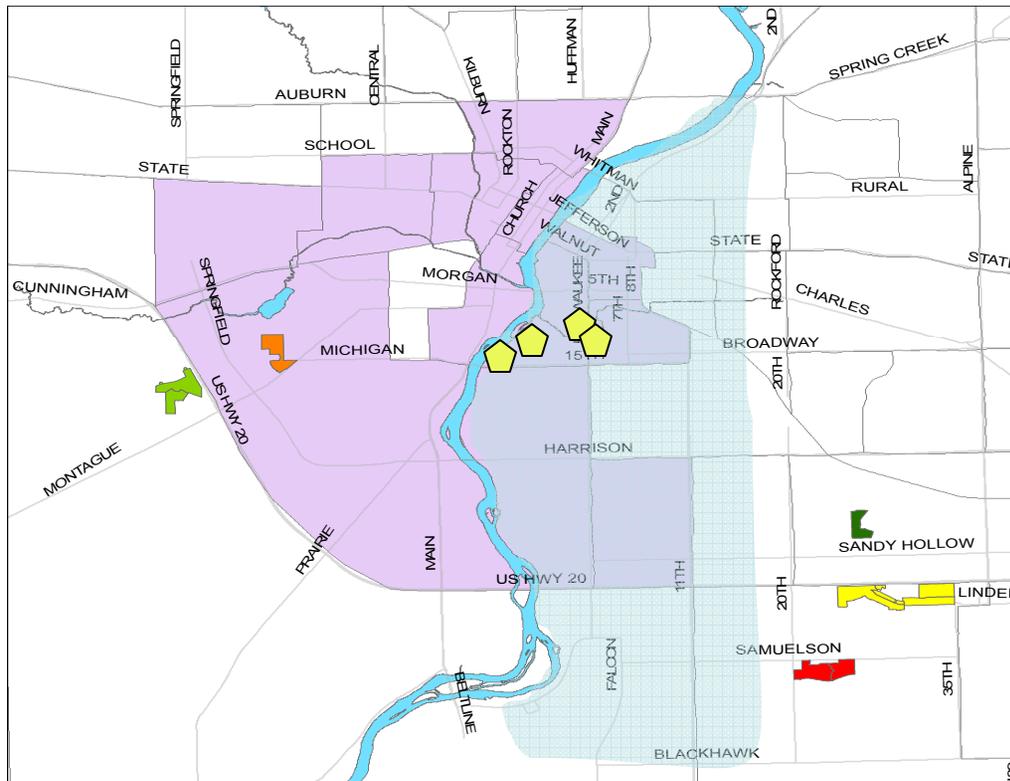
-  Concentrated poverty
-  District 2

The majority of homes that receive weatherization are older housing stock which is why weatherization projects are concentrated in older neighborhoods.

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*Measure: Housing supported through activities that decrease neighborhood blight and improve life and safety issues for residents.*  
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*Benchmark: Number of homes assisted through SWEEP*



## Analysis

Human Services completed SWEEP clean up work on 24 homes in July, 4 of which are in District Two. This work has included property clean-up, minor safety repairs and painting. In addition to neighborhood improvement the project provides summer employment and training to disadvantaged youth.

## Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

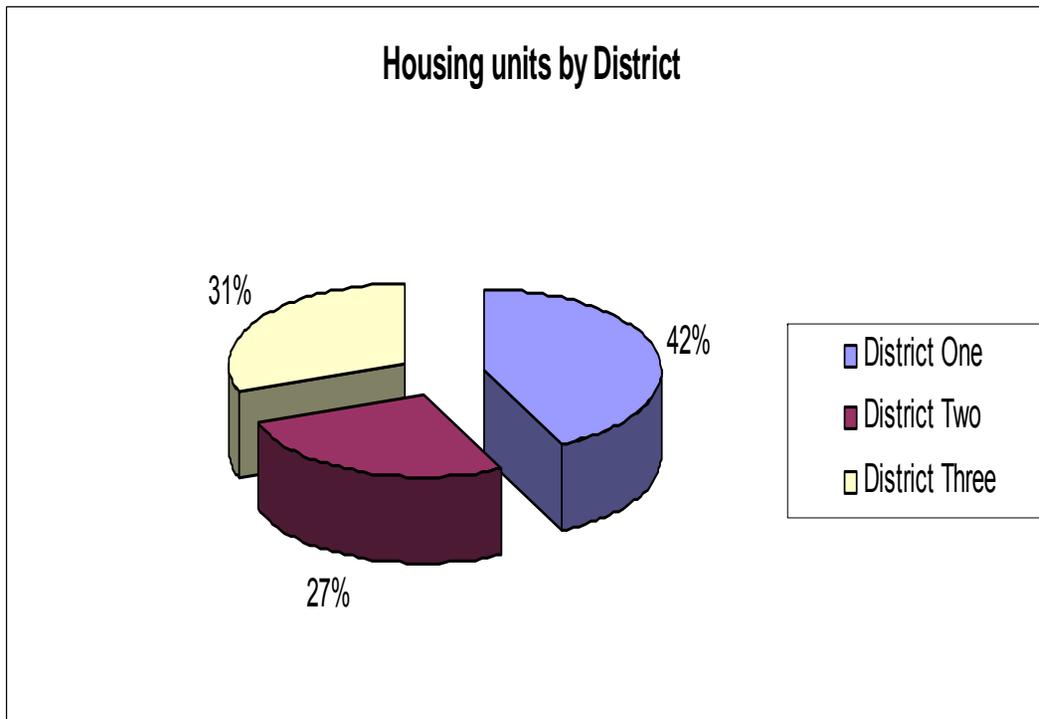
- Create opportunities for increased home value
- Decrease blight
- Utilize anti-poverty strategies

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*Measure: Housing supported through activities that increase affordability and improve stability for residents.*

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*Benchmark: Permanent affordable housing units created and/or maintained*



## Analysis

Human Services provides or supports 203 units of permanent, affordable housing in the community of which 54 are in District Two. 111 of these units are combined with supportive services.

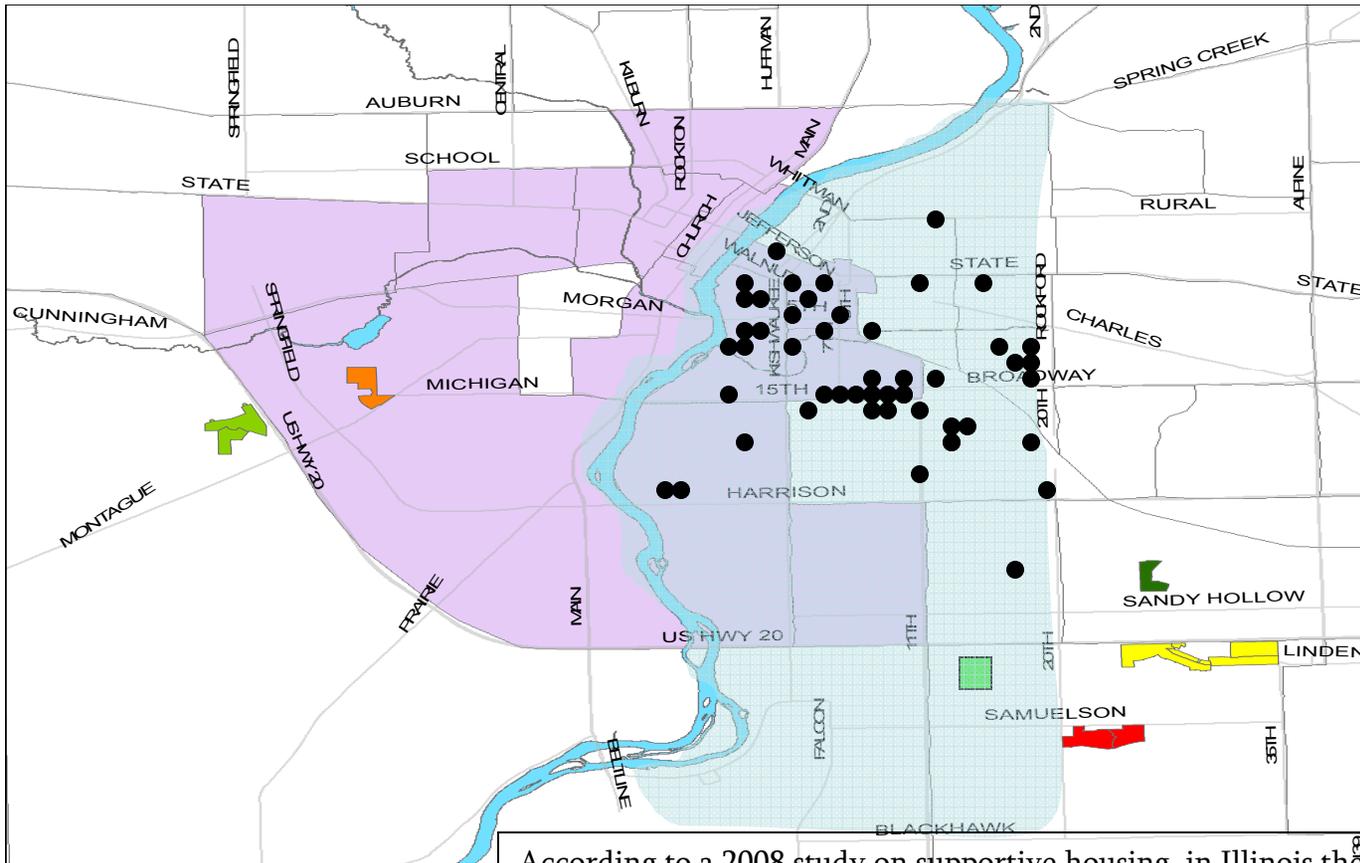
## Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

- Locate affordable housing throughout community
- Create opportunities for increased stabilization
- Decrease homelessness
- Utilize anti-poverty strategies

## District 2 Affordable Housing units

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-  Concentrated poverty
-  District 2

According to a 2008 study on supportive housing in Illinois there were cost savings in every system studied from pre to post-supportive housing. There was a 39% reduction in the total cost of services from pre- to post-supportive housing with an overall savings of \$854,477. This was an average savings of \$4,828 per resident for the 2-year time period or \$2,414 per resident, per year. <http://www.supportivehousingproviders.org/SupportiveHousingIL.pdf>

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# Neighborhood and Community Improvement

- District Two
- Human Services Department

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## Human Services

### Neighborhood and Community Improvement

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	Annual Target	Jan	Feb	Mar	Ap	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann Prog
Small Business Loans/ Jobs Created/mo	16	0	1	2	0	10	0	0						72%
Neighborhood Micro loans														0%
Condemnation Relocation Assistance/mo	90	21	3	11	15	0	14	1						72%
Ten Year Plan to Reduce Homelessness # of sub goals met	50	8	1	1	1	1	1	0						26%
Neighborhood Network	140	58	72	123	134	136	136							97%
SWEEP/mo	50						23	25						96%
Community Building/mo														0%
Weed & Seed/RUM/mo	25						8	12						80%
Community Gardens- participants/mo	90						10	34						49%
Citizen Service Requests/mo	8000	914	682	694	697	685	656	578						61%

Purple are new programs or programs which goals have not yet been established

Green are results which are within 5% of projected outcomes or exceeding expected outcomes

Yellow are results that are are devient from projected outcomes by 5%- 15%

Red are results that are are devient from projected outcomes by over 15%

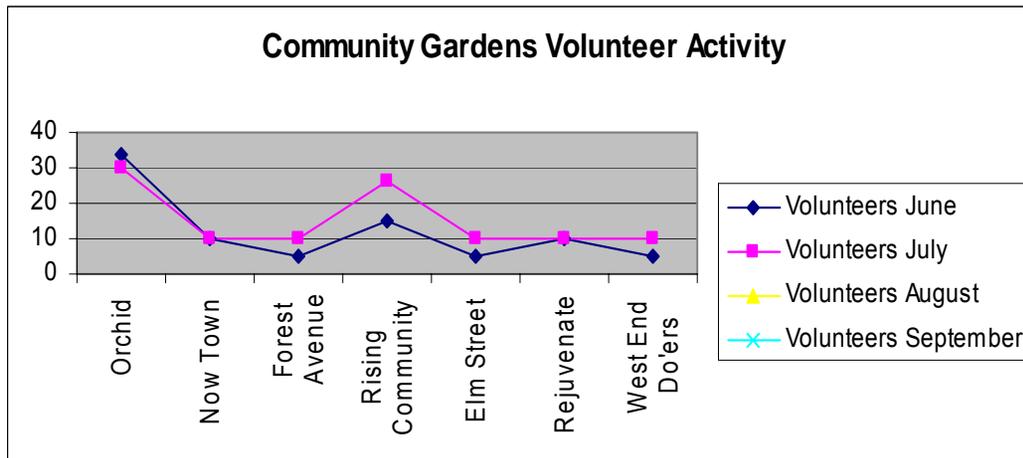
Program not in operation those months

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**Measure:** Neighborhoods supported in activities that reduce blight, encourage neighborhood participation and utilize anti-poverty strategies.

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**Benchmark:** Number of neighborhood opportunities for improvement.



## Analysis

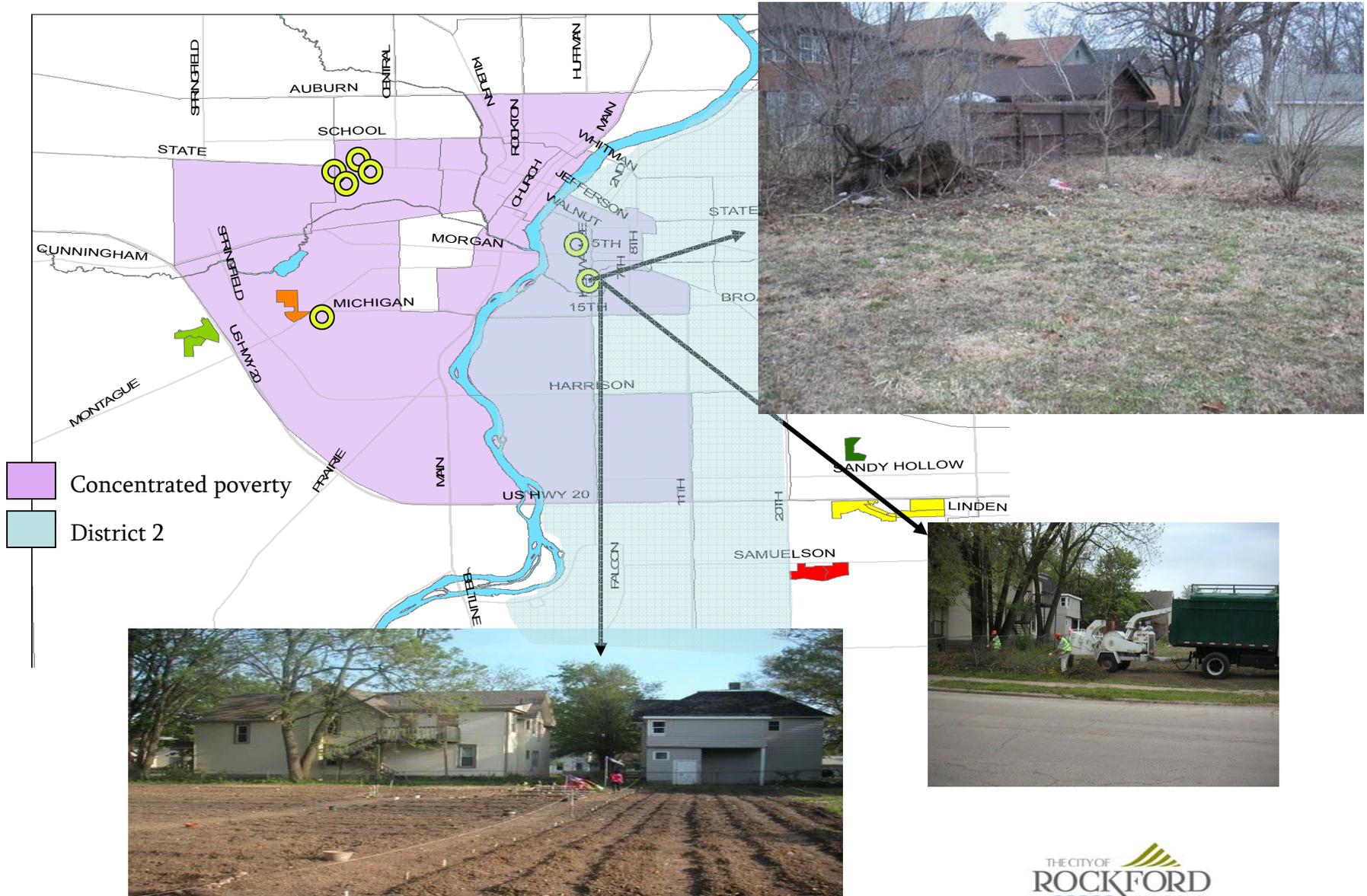
Human Services funded seven applications for community gardens, two of which are in District Two. 34 neighbors have participated in District 2, Food produced is being used for 2 purposes, consumption by neighborhood residents and in Orchid Neighborhood, excess produce will be used for a Farmer's Market to generate revenue for the neighborhood association to do additional projects.

## Strategic Plan

- Support balanced & healthy growth of every neighborhood .
- Create opportunities for beautification
  - Maximize neighborhood participation
  - Utilize anti-poverty strategies

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## Community Garden Locations Highlighted – Orchid Association



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## Early Intervention and Prevention

- District Two
- Human Services Department

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## Human Services Early Intervention and Prevention

<i>Better Governance Through Accountability</i>	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	De	Ann Prog
Head Start Child Development														
Head Start Family Support														
Head Start Parent Education														
Head Start health and dental screening and referral														
Energy CO and smoke detector and fire ext/mo	200	13	21	19	5	2	0	50						55%
LIHEAP/mo	10000	1442	1556	1571	1500	750								68%
Drug Free ATOD prevention- Youth with improved scores	95%				94%									94%
Drug Free Violence Prevention-Youth with improved scores	95%				84%									84%
Drug Free Graffiti Prevention	95%													
Drug Free Changing Teenage Attitudes														
Homeless Prevention/mo	450	33	23	11	6	12	16	1						23%
Scholarships	4						4							100%
EMS Support- Reduction in call frequency by superusers	50%	91%	59%	66%	49%	53%								63%
Summer Food	3250						4309	4580						141%
Senior Violence Prevention														
Emergency Housing/mo	90	22	0	0	5	15	27	0						76%
Truancy Intervention and Reduction														
Emergency Financial Assistance	150	43	40	21	18	17	9	24						106%
Family/Community Development % increase in self sufficiency	85%	75%				75%								65%

Purple are new programs or programs which goals have not yet been established

Green are results which are within 5% of projected outcomes or exceeding expected outcomes

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Red are results that are deviant from projected outcomes by over 15%

Program not in operation those months

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## Neighborhood Development

- District #2
- Vicki Manson

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## **NSP - Substantial Amendment #1 to NSP1**

- Add two census tracts, 21 & 22, to address high profile projects
- 1% change per HUD's Bridge Notice

## **NSP2**

- \$1.93 billion available-competitive process
- Rockford's application-\$25,982,307.
- Eligible census tracts: 10, 11, 12, 18, 20, 21, 25, 26, 31 & 32
- Partnering with 3 developers (Equal Development, Gorman, Inc. & Icon Development Group) to complete 89 demos, 80 newly constructed units for lease purchase/rental & 98 rehabs for sale or rent.
- COR activities: Demolition, land banking & administration
- 2 years to expend 50% of funds & 3 years to expend 100%
- 25% for 50% AMI
- Awards made by HUD by 12/01/09

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## District #2

District #2 (Kishwaukee and Weed & Seed)

Dwayne Collins, Linda Jones, Glenn Lamb, Andrea Hinrichs,  
Lucia Soria-McFarland, and Vicki Manson

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## Housing Rehabilitation Programs

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>South Main - Dist 1 assisted</b>	4	0	3	1	0	1	0	0
Applications						0	3	0
Denials						0	2	1
<b>Hope VI - Dist 1 assisted</b>	4	0	3	1	0	0	0	0
Applications						0	3	0
Denials						0	2	2
<b>Ellis/Weed and Seed - Dist 1 assisted</b>	4	0	3	1	0	0	1	0
Applications						3	2	0
Denials						1	1	0
<b>Gilbert - Dist 1 assisted</b>	15	1	6	6	2	1	6	1
Applications						15	3	0
Denials						5	1	1
<b>Blaisdell - Dist 1 assisted</b>	3	0	1	2	0	0	0	0
Applications						2	1	2
Denials						2	2	2
<b>College-Seminary - Dist 2 assisted</b>	5	0	3	2	0	0	0	0
Applications						1	2	0
Denials						0	1	0
<b>Kishwaukee - Dist 2 assisted</b>	3	0	1	2	0	0	0	0
Applications						3	29	1
Denials						2	7	2

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## Housing Rehabilitation Programs, continued

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>Senior/Disabled assisted</b>	10	0	3	6	1	0	0	2
Applications						8	42	7
Denials						0	12	2
District #1 Assisted						0	0	1
District #2 Assisted						0	0	1
District #3 Assisted						0	0	0
<b>CDBG (TBD)</b>		0	0	0	0	0	0	0
Applications						5	4	1
Denials						2	0	1
District #1 Assisted						0	0	0
District #2 Assisted						0	0	0
District #3 Assisted						0	0	0
<b>Water Hook-up Program</b>	11	2	3	3	3	1	8	0
Applications						2	9	2
Denials						1	1	1
District #1 Assisted		0	0	0	0	1	7	0
District #2 Assisted		0	0	0	0	0	0	0
District #3 Assisted		0	0	0	0	0	1	0

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## Public Services and Facilities

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>Healthy Neighborhood</b>	3	0	2	1	0	0	3	2
Applications District #1						0	3	2
Assisted Projects						0	3	2
Assisted People/H.H.						32	106	39
Multi-year Projects						6	2	0
Applications District #2						0	1	0
Assisted Projects						0	0	0
Assisted People						0	0	0
Multi-year Projects						3	1	0
Applications District #3						0	0	0
Assisted Projects						0	0	0
Assisted People						0	0	0
Multi-year Projects						0	0	0
<b>RAMP - Number of HH Assisted</b>	12	0	6	6	0	2	3	3
District #1						2	3	2
District #2						0	0	1
District #3						0	0	0
<b>RAAHC - Number of HH Assisted</b>	400	99	101	101	99	210	204	140
<b>Discovery Center - Children Asstd</b>	240	120	0	120	0	195	0	244

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## Demolitions and Acquisitions

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b># of Acquisitions</b>	4	0	0	0	0	10	1	0
District #1						1	1	0
District #2						9	0	0
District #3						0	0	0
<b># of Demolitions</b>	13	0	7	3	3	7	4	4
District #1						6	4	2
District #2						1	0	2
District #3						0	0	0

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NSP

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>No. of Fast Track Properties Identified</b>	78	0	48	10	15	23	17	3
District #1	76					23	3	3
District #2	2					0	14	0
<b>No. Fast Track Properties Complete</b>	70	0	10	30	30	0	0	3
District #1	68					0	0	3
District #2	2					0	0	0
<b>Homebuyers Assistance</b>	20	0	0	10	10	0	0	0
Applications						0	0	8
Denials						0	0	4
District #1						0	0	0
District #2						0	0	0
<b>Homes Acquired</b>	15	0	0	0	15	0	1	1
District #1	15					0	1	1
District #2	0					0	0	0
<b>Dollars Spent 50% of AMI</b>	\$571,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District #1						\$0	\$0	\$0
District #2						\$0	\$0	\$0
<b>Projects by Subrecipients</b>	0	0	0	0	0	0	0	0
District #1	0					0	0	0
District #2	0					0	0	0

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## Homebuyer Programs

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>Homebuyer Assist</b>	25	5	15	5	0	5	7	0
Applications						39	19	0
Denials						9	30	11
District #1						5	7	0
District #2						0	0	0
District #3						0	0	0

## Miscellaneous

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
<b>Rehab: Ave time from App-Completion</b>	221	0	0	0	0	240	252	172
<b>HUD Reports</b>								
CAPER	100%	100%				100%		0
CAPER Quarterly Updates	100%	25%	25%	25%	25%	25%	25%	25%
Consolidated Plan	100%	27%	27%	27%	19%	0	27%	9%
Annual Plan	100%	0%	10%	60%	30%	0	10%	20%
<b>H.B./Rehab Assist &amp; New Const.</b>	13	0%	0%	0%	0%	0	0	0
<b>Marketing/Events Attended</b>						14	29	2

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## Economic Development

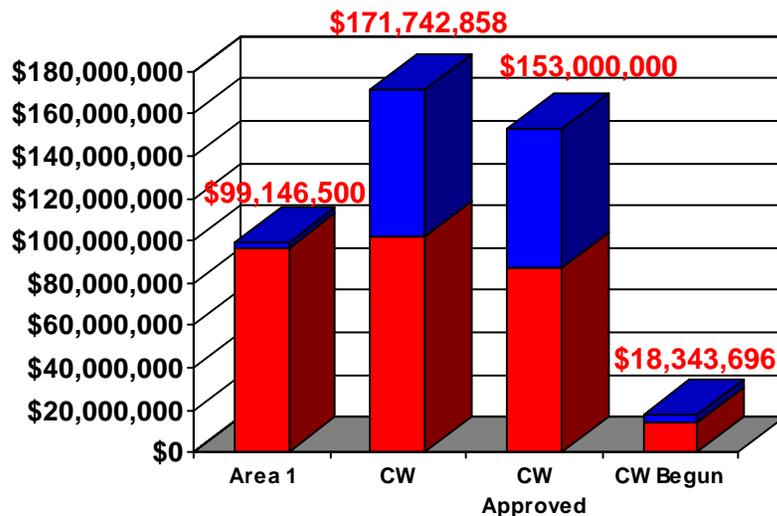
- Geographic Area 2
- Richard May, Robert Lamb, Jovita Donahue

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

Dollars Invested in Commercial & Industrial Projects for 2009



Area 2 # of projects: 8

City-Wide # of projects: 15



## Analysis

- Brewhouse Renovation (BEDI Grant App \$1.25m)
- Gunite Corp Expansion: 85 jobs, \$6,129,500 investment
- J & M Plating Expansion: 12 jobs, \$100,000 investment

## Strategic Plan

- Market Downtown & Midtown
- Market Global Tradepark Area & Kishwaukee Harrison Area

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## Economic Development Score Sheet

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	Monthly Performance	2009 Annual Target	2009 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun	3rd Qtr Goal	Jul-Sep
Commercial New & Retained Projects	District 1		3		1		1		1
	District 2		3		1		2		0
	District 3		2				1		1
	Total	14	8	3	2	3	4	4	2
Industrial New & Retained Projects	District 1		2				2		0
	District 2		5		2		1		2
	District 3		0						0
	Total	9	7	2	2	1	3	3	2
New Jobs	District 1		196		150		37		9
	District 2		261		62		102		97
	District 3		355				350		5
	Total	250	812	65	212	65	489	60	111
Retained Jobs	District 1		44				44		0
	District 2		33		0		33		0
	District 3		44						44
	Total	250	121	65	0	65	77	60	44
Total Investment	District 1		\$70,794,196	\$0	\$65,000,000		\$5,070,000	\$0	\$724,196
	- Commercial		\$65,794,196		\$65,000,000		\$70,000		\$724,196
	- Industrial		\$5,000,000		\$0		\$5,000,000		\$0
	District 2		\$99,146,500	\$0	\$87,500,000		\$5,417,000	\$0	\$6,229,500
	- Commercial		\$2,457,000				\$2,457,000		
	- Industrial		\$96,689,500		\$87,500,000		\$2,960,000		\$6,229,500
	District 3		\$2,526,358	\$0	\$0		\$1,126,358	\$0	\$1,400,000
	- Commercial		\$2,526,358		\$0		\$1,126,358		\$1,400,000
	- Industrial		\$0		\$0		\$0		
Total		\$172,467,054	\$0	\$152,500,000	\$0	\$11,613,358	\$0	\$8,353,696	



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## Housing Code Enforcement

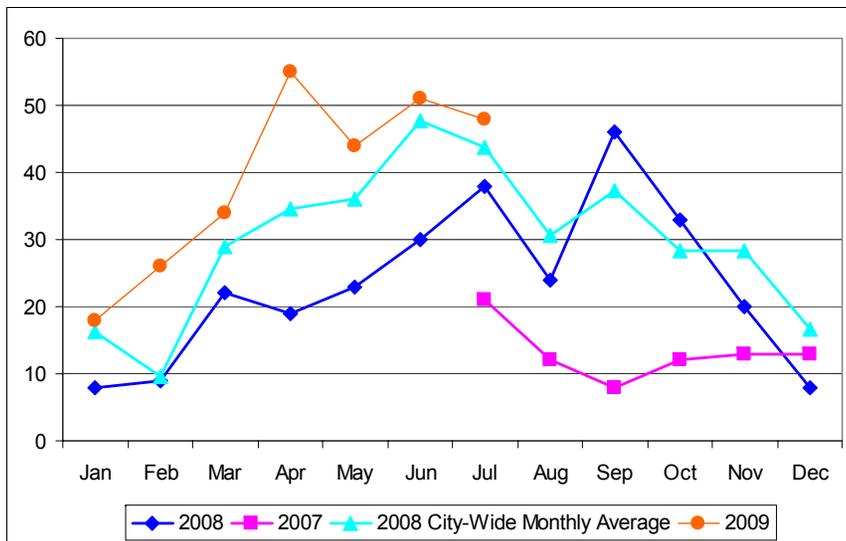
- District 2
- Zach Andrews & Charlie Schaefer

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## Measure: Zoning Service Requests

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



### Analysis

- May to July 2009, again exceeds benchmark for the quarter.
- Zoning Miscellaneous (Home Occupation, Non-permitted uses, etc.) and obstruction (outside storage) cases accounted for over 60% of the total zoning cases for this quarter
- Which was a 58% increase from last quarter for these case types.

### Strategic Plan

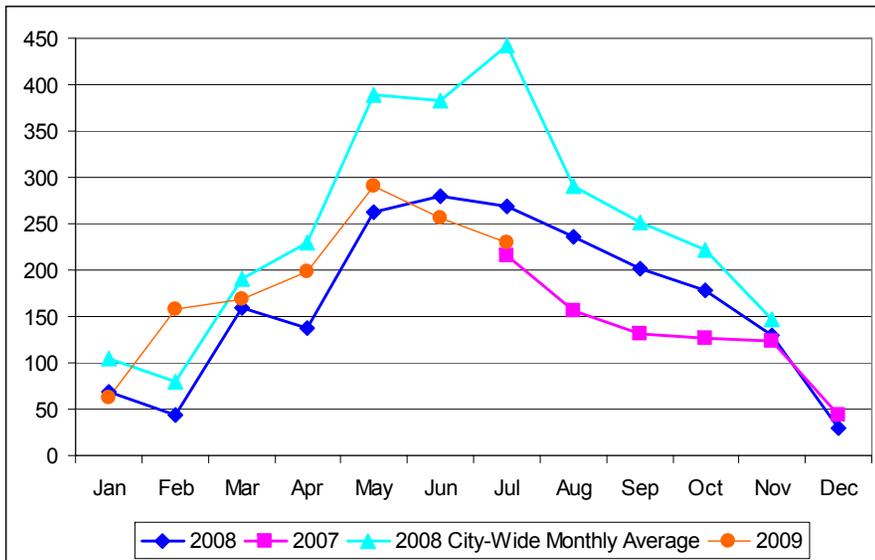
- Continue to enforce housing, nuisance and zoning codes.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	18	26	34	55	44	51	48					
2008 Zoning	8	9	22	19	23	30	38	24	46	33	20	8
2007 Zoning							21	12	8	12	13	13
2008 City-Wide Average	16	10	29	35	36	48	44	31	37	28	28	17

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



### Analysis

- High number of Zoning cases directly affects reduction in nuisance case activity.
- Weeds complaints in District 2 are down 30% from the same time period in 2008.

### 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.

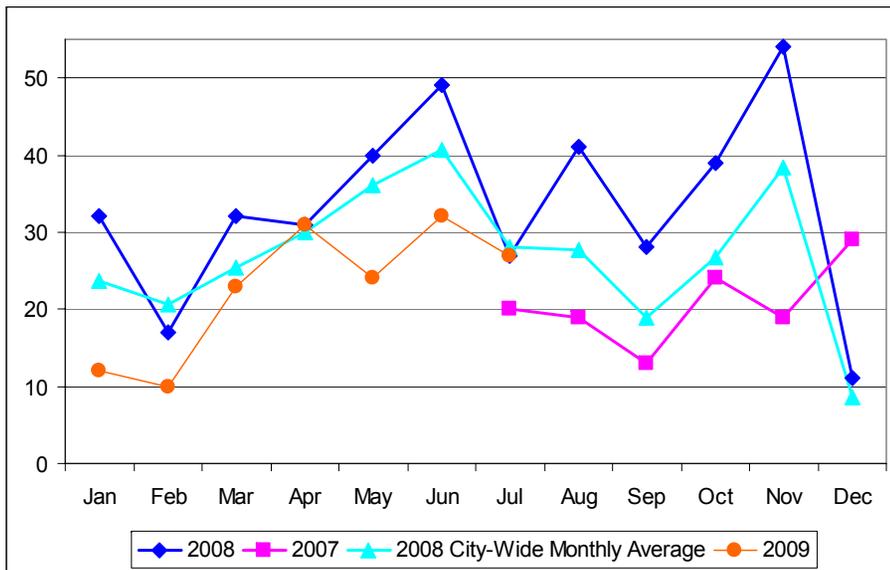
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	62	158	168	199	290	256	229					
2008 Nuisance	68	43	160	138	262	279	268	236	201	178	129	30
2007 Nuisance							216	156	132	126	123	43
2008 City-Wide Average	105	80	190	230	389	383	442	291	251	221	147	66

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## Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions )



### Analysis

- 23 Condemnations in District 2 for May-July 2009, 48% of City-wide condemnations for same time period.
- YTD, District 2 accounts for 40% of the City's total condemnations.

### 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	12	10	23	31	24	32	27					
2008 Housing	32	17	32	31	40	49	27	41	28	39	54	11
2007 Housing							20	19	13	24	19	29
2008 City-Wide Average	24	21	25	30	36	41	28	28	19	27	38	9

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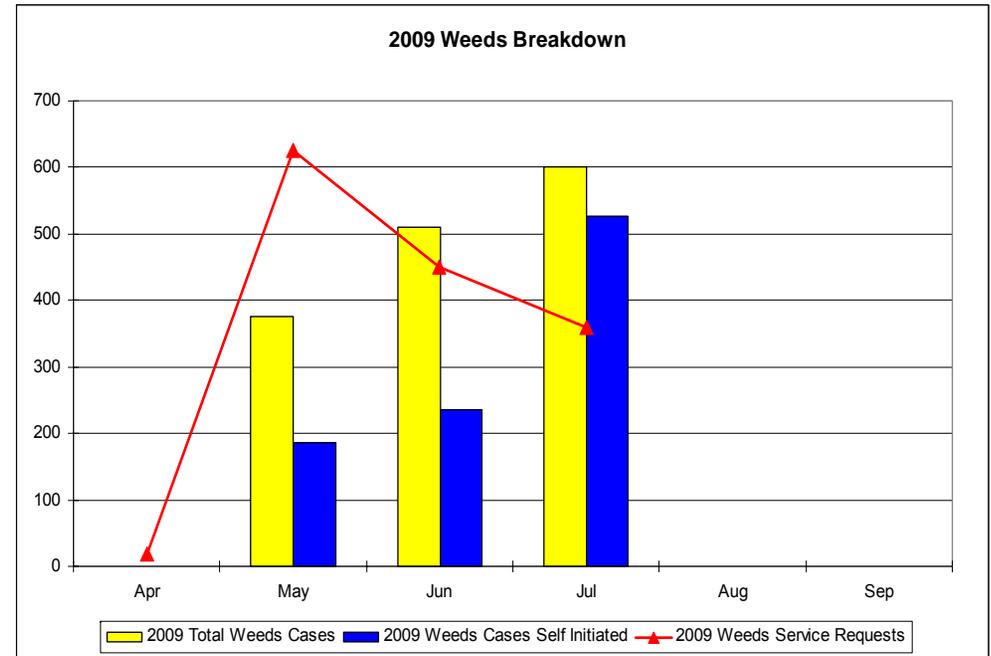
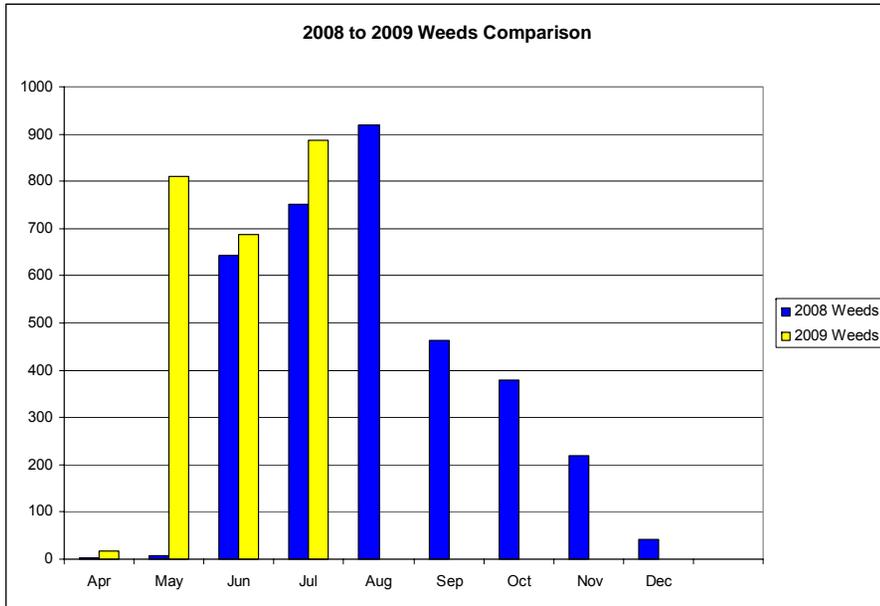
*Measure: Unit Update – Old Watch Factory; 325 S. Madison Street*



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## Measure: Unit Update



### Update

- Old Watch Factory Update
- Citywide Weeds sweep on 7/21/2009, resulting in 238 Cases.
- Rock River School Plan

### Strategic Plan

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

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# Kishwaukee Empowerment Group

August 2008

- Area 2
- Jonah Katz

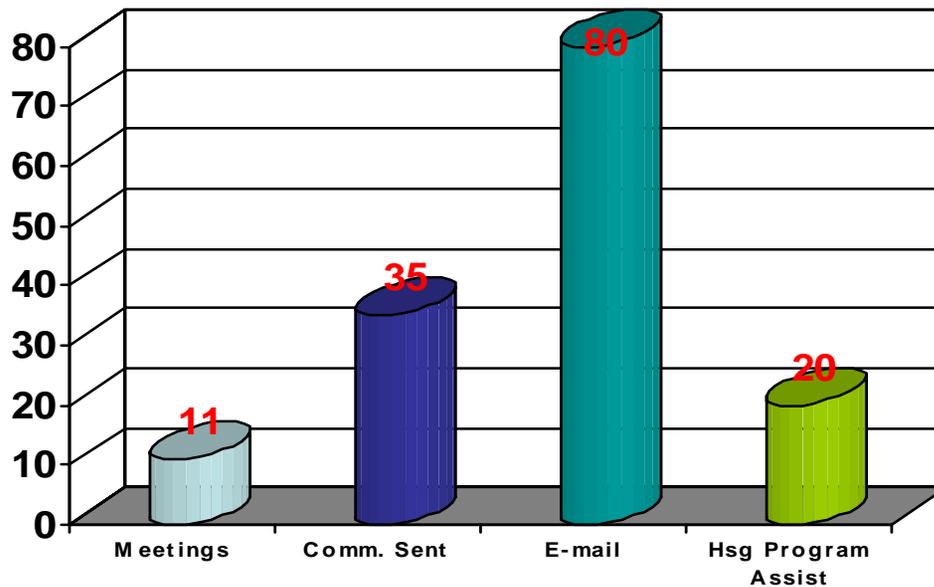
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**Measure:** Strategically target problem properties & Proactive involvement of communities in neighborhood planning and community development efforts

**Benchmark:** Enforcement measures at 2501-3 Kishwaukee – N. IL Towing / Stakeholder communications



Kishwaukee Corridor planning activities (since May 2009)



## Analysis

- Zoning violation fine imposed
- Illinois EPA referral to State Attorney General's Office because of the property's risk to public health
- Kishwaukee Empowerment Group lent support to City's enforcement effort
- Kishwaukee Rehab Program Area participants – 450 households contacted / 20 households interviewed

## Strategic Plan

- Continue to enforce housing, nuisance and zoning codes
- Strengthen relationships with businesses and community groups.

**ROCKSTAT**

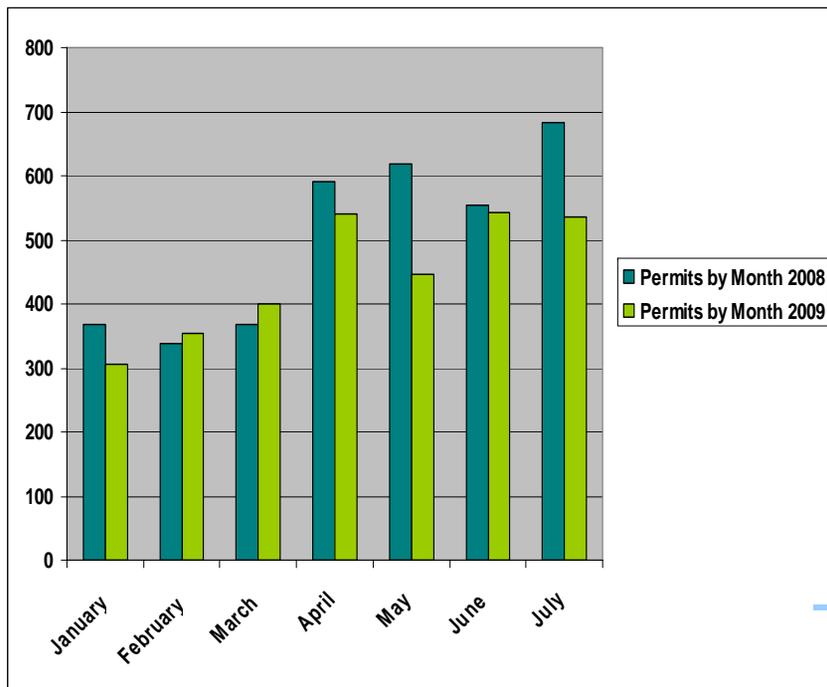
*Better Governing Through Accountability*

# Construction and Development Services Division

# ROCKSTAT

*Better Governing Through Accountability*

**Measure:** 3,125 total building permits issued through July 2009, average 520 permits per month.  
**Benchmark:** 3,521 total building permits issued through July 2008, average 586 permits per month.



## Analysis

There is an overall reduction in permits from 2008 to 2009 by 8.8 percent. Staff has been reduced by 30 percent.

## Strategic Plan

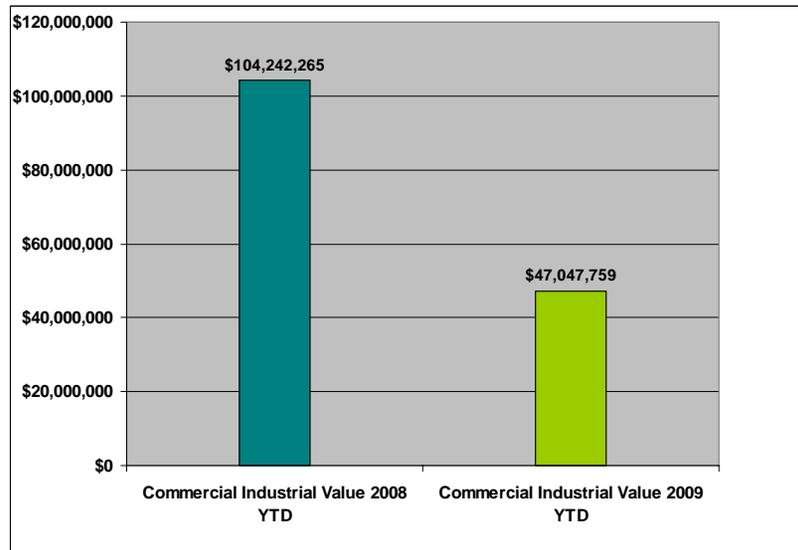
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

# ROCKSTAT

*Better Governing Through Accountability*

**Measure:** \$47,047,759 invested in commercial/industrial buildings through July 2009.

**Benchmark:** \$104,242,265 invested in commercial/industrial buildings through July 2008.



## Analysis

There is an overall reduction in construction value by 54 percent. This does not include the Federal Court House or the School of Medicine campus expansion.

To date there have been 11 projects valued over a million dollars.

## Strategic Plan

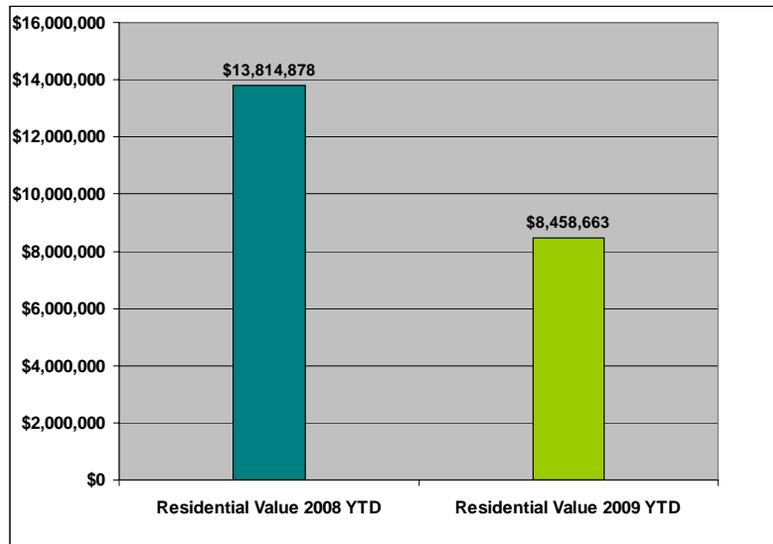
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

# ROCKSTAT

*Better Governing Through Accountability*

*Measure: \$8,458,663 invested in residential buildings through July 2009.*

*Benchmark: \$13,814,878 invested in residential buildings through July 2008.*



## *Analysis*

There is an overall reduction in residential construction value by 39 percent from 2008. 16 new single family home starts year to date.

432 residential remodeling projects for the year.

## *Strategic Plan*

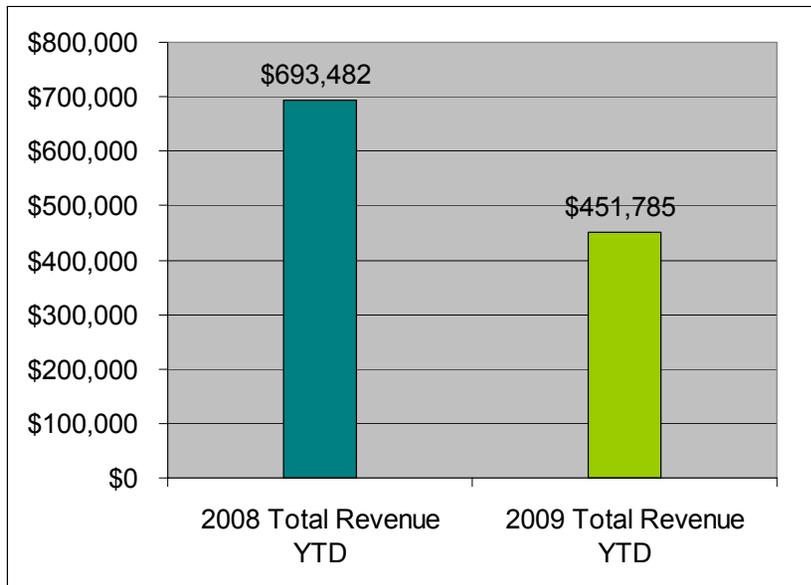
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

# ROCKSTAT

*Better Governing Through Accountability*

**Measure: \$ 451,784.91 revenue collected through June 2009.**

**Benchmark: \$693,482.06 revenue collected through June 2008.**



## Analysis

There is an overall reduction in permits fees due to reduced investment in building construction. We have 11 projects to date valued at over a million dollars, 6 of them did not pay permit fees.

## Strategic Plan

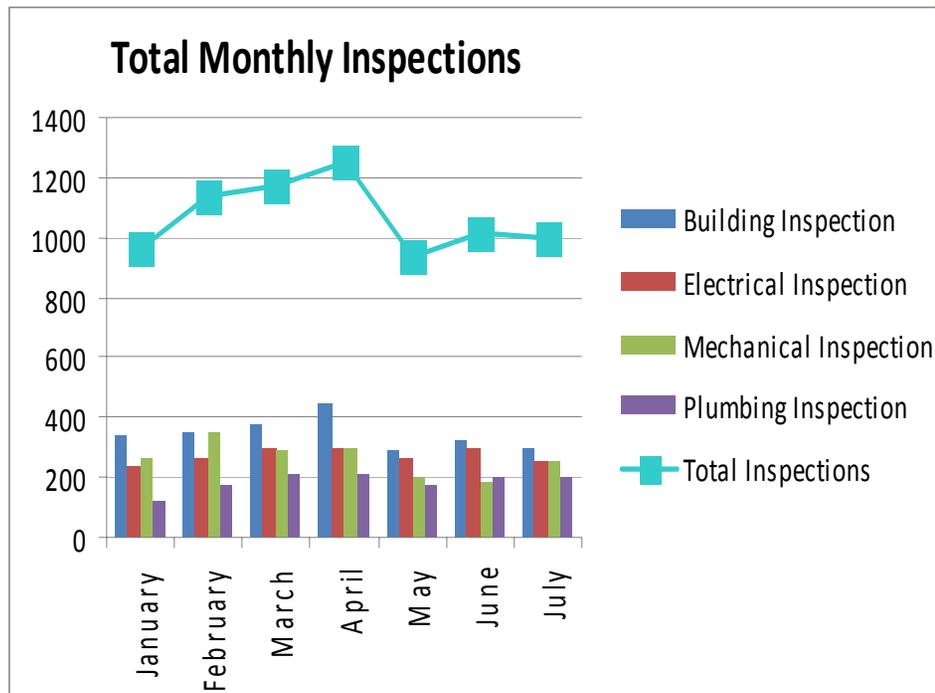
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

# ROCKSTAT

*Better Governing Through Accountability*

*Measure: Total number of inspections per month by trade.*

*Benchmark: Complete inspection within 24 hours of request.*



## Analysis

The total number of inspections are down 17.25% from 2008:

- The total number of building inspections peaked at 450 in the month of April.
- The total number of reported inspections completed are 7,469 for all Sections through July.
- Reduction in staffing of two full time inspectors.

## Strategic Plan

Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

# ROCKSTAT

*Better Governing Through Accountability*

## Public Works Department

- District 2
  - Kwame Calvin, Jeremy Carter, Tim Holdemen,
  - Marcy Leach, Mark Stockman

# 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	4	8	5	16					
	% of Site Plans Reviewed in less that 14 days	90%	100%	100%	66%	100%	87.5%	80%	93.8%						
	# of Development Plans Reviewed	1	2	2	0	0	2	4	0						
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	NA	NA	100%	100%	NA						
	# of ROW Permits Issued	85	72	98	120	133	126	141	132						
	% of ROW Permits Issued in 1 day	95%	98%	98%	89%	98.5%	96.0%	99.3%	97.7%						
	# of Driveway Permit Issued	5	0	0	7	7	13	9	15						
	% of Driveway Permits Approved in 1 day	95%	NA	NA	100%	100%	100%	100%	100%						
	# of Street Lights Drawn in GIS	50	1,613	2,070	1,418	698	3,204	981							
	# of Street Lights Inspected	50	1,663	1,809	1,418	698	3,204	981							
	# of ComEd Street Light Requests Opened		288	149	54	66	38	35	58						
	# of ComEd Street Light Requests Closed		49	128	219	97	25	42	43						
	% of Street Signs Drawn in GIS	5%													
	% of Street Signs Inspected	5%													
	Pavement Striping Drawn in GIS (mi)	50	253	51	0	0	0	0	0						
	Sidewalk Drawn in GIS (mi)	2	4	0	3	0	0	12	1.6						
	ADA Ramps Drawn in GIS	10	32	0	42	0	0	129	16						
	Water Services Drawn in GIS	5	27	11	41	165	13	248	247						
	Fire Hydrants Drawn in GIS	5	476	0	43	698	14	150	530						
	Water Valves Drawn in GIS	5	11	12	25	30	3	52	96						
# of Storm Structures Drawn in GIS	310	3,019	3,018	3,880	881	0	671	302							
# of Storm Structures Inspected	280					226	402	350							
Storm Sewer Pipe Drawn in GIS (mi)	5	48	46	63	13	0.1	9.0	4.42							
Storm Sewer Pipe Inspected (mi)	5					3.44	8.04	6.93							
Fiber Optic Drawn in GIS (mi)	1	2	0	0	3.4	0.0	0.0	0.0							
Record Drawings Scanned	110	668	172	383	384	178	852	311							
Pavement Miles Inspected	18	0	1	26	29	30.7	32.0	32.4							
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%				35%	46%	52%	98%						
	% Signals Repaired Compared to Reported	95%	99%	100%	100%	100%	100%	99%	100%						
	% Signals Replaced Compared to Reported	95%	99%	100%	100%	100%	100%	93%	100%						
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	99%	100%	100%	99%	76%	85%	93%						
	% of City Street Light Outages Responded in ≤ 5 days	95%	99%	100%	100%	99%	100%	71%	96%						
	Parking Lot Striping % to Plan	95%				0%	0%	40%	100%						
	% Sign Repaired/Replac. to Reported	95%	99%	100%	99%	100%	98%	100%	97%						
	% Signs Repair/Replac. Responded in ≤ 5 days	95%	100%	100%	99%	100%	97%	86%	97%						

# ROCKSTAT

Public Works		Monthly Performance		2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street	% Pothole CSRs Closed During Reportng Period	85%	96%	86%	29%	37%	21%	70%	91%							
	Pothole Requests - Average Days to Close	5	5	4	12	4	1	2.5	3.3							
	# of Miles of Streets Swept (Seasonal)	350				334	526	346	411							
	# of Trees Trimmed	300	720	940	158	209	96	193	331							
	% of Forestry CSRs Closed During Reporting Period	80%	62%	74%	63%	60%	48%	78%	83%							
	Acres Right-of-Way Mowed	100				25	117	95	115							
	Miles Medians/Paved Ditches Sprayed							8	6							
	% of Snow/Ice Request Responded to in ≤ 1 day	95%	95%	95%	91%											
	% Overall Street Requests Closed	90%	89%	79%	39%	46%	32%	74%	88%							
Water Operations	Emergency Repair Time (hours)	3	4.1	1.5	0.5	0.3	0.2	0.7	0.8							
	# of Planned Non-Emergency Repairs	32	44	38	70	131	199	96	100							
	Emergency JULIE Locate Response Time (hrs)	2	0.8	0.8	0.6	0.7	0.6	0.5	0.5							
	# of Non-Emergency Backlog Jobs (Jobs/week)	7	5.8	9.8	17.5	26.0	20.0	20.0	16.0							
	# of Winter Backlog Jobs	130	100	13	163	120	21	0	0							
	Water Main Flushed (mi)	5			13.0	24.0	41.0	64.0	46.0							
	# of Fire Hydrants PM'd	10	9	11	10	142	117	78	100							
	# of Fire Hydrants Painted	12														
	% of Accounts Read to Plan	90%	98%	99%	99%	99%	99.5%	99.0%	100%							
	% of Problem Meter Reads Corrected	90%	99%	99%	100.0%	100%	100%	100%	45%							
	Delinq Accts Turned Off (% of Requests Complete)	90%	78%	94%	98%	99%	100%	100%	99%							
	% Work Orders Completed on Time	95%	93%	98%	99%	100%	100%	100%	100%							
	# of Days for First Available Scheduling	3	3.4	3.0	2.4	0.3	0.4	0.4	60%							
	% of Citizens Receiving First Choice Scheduling	90%	95%	98%	95%	99%	100%	98%	97%							
	Call Center Pick Up Response Time (sec.)	15	21	30	22	14	20	11	25							
	% of Calls Dropped	5%	6.1%	5.5%	5.8%	4.0%	4%	3.4%	7%							
	% Meeting Demand for Water Pumped	110%	150%	181%	180%	101%	120%	136%	150%							
	# of Excursions of Flouride Dosage by Well	15%	11%	12%	9%	6%	6%	14%	14%							
	# of Excursions of Chlorine Dosage by Well	0	0	0.6	0	0	0	0	0							
	# of Excursions of Phosphate Dosage by Well	0	0	0	0	0	0	0	0							
# of Positive Coliform Detects-Bacterial Sampling	0	0	0	0	0	0	0	0								
% Cross Connection Control Compliance	85%	87%	86%	87%	75%	75%	78%	85%								
Water Quality Complaint Resolution (% of Target)	90%	93%	96%	94%	88%	100%	93%	95%								

# ROCKSTAT

*Better Governing Through Accountability*

## Transportation & Property Section

❖ Graffiti

❖ Paint striping

# ROCKSTAT

## RockStat Trend Graph

Date June '09

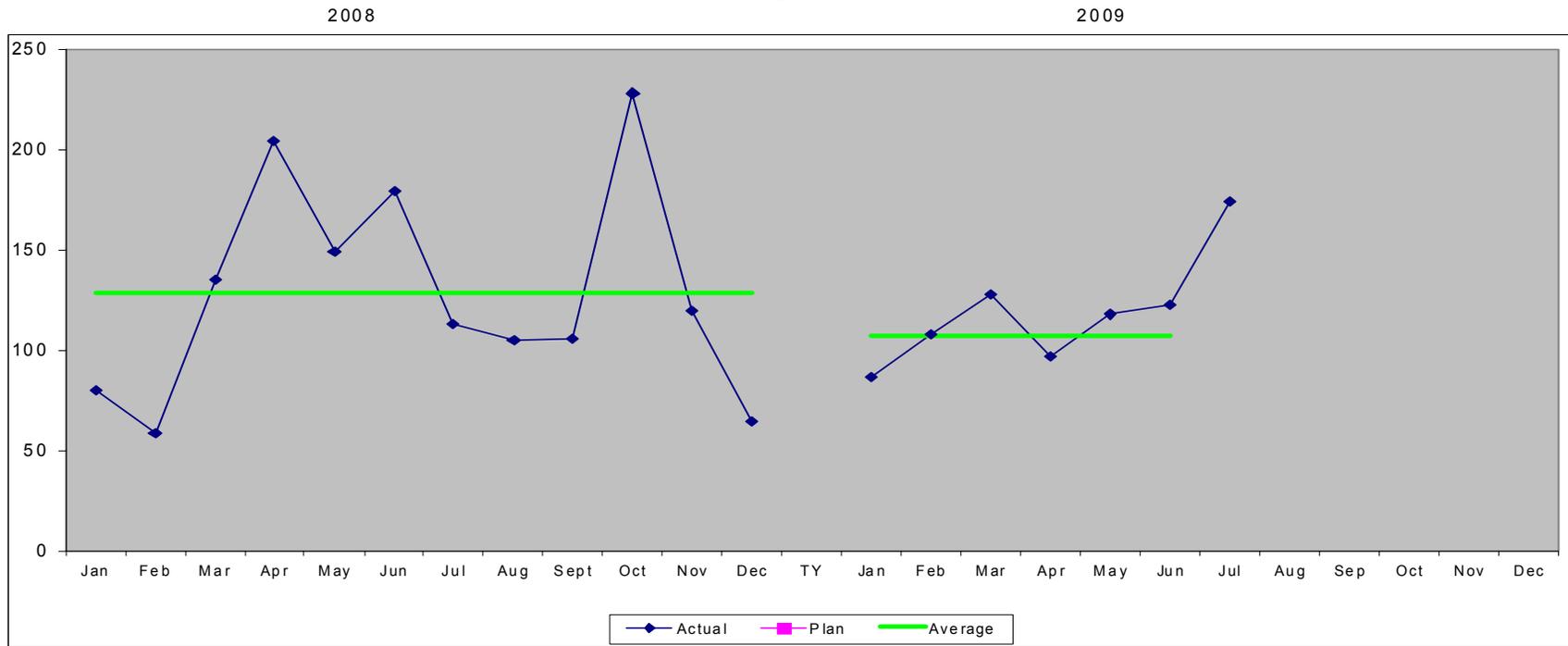
Name Kwame Calvin

Operation Properties

Element/Measure Graffiti Calls

Averages		Goal / Target	
Year	Average	1st 6 months	2nd 6 months
2007	152	2009	725
2008	129		672
2009	84		

2008	Last 6 months actuals	113	105	106	228	120	65

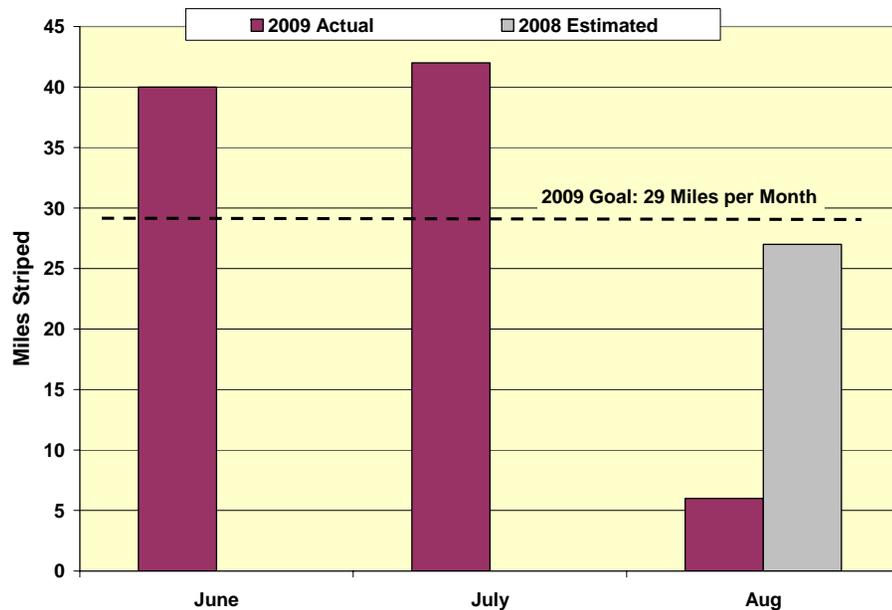


LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	80	59	135	204	149	179	113	105	106	228	120	65		87	108	128	97	118	123	174					
Plan																									

# ROCKSTAT

*Better Governing Through Accountability*

*Measure: Miles striped per month*  
*Benchmark: 29.3 miles per month*



## *Analysis*

- Striping program goal for 2009 is 88 miles
- Striping machine is available for 3 months
- 88 miles were completed in 72 days, or 18 days ahead of schedule
- 2009 striping was approximately three times the striping in 2008

## *Strategic Plan*

Communicate with the County for a timely delivery of the striping machine. Ensure supplies are in stock for the operation. Issue weekly press releases to notify the public of operation occurring in the city. Coordinate with Charles Jones and assemble a street plan. Utilize the summer help to safely and efficiently complete projects.

# ROCKSTAT

*Better Governing Through Accountability*

## Street & Equipment Division

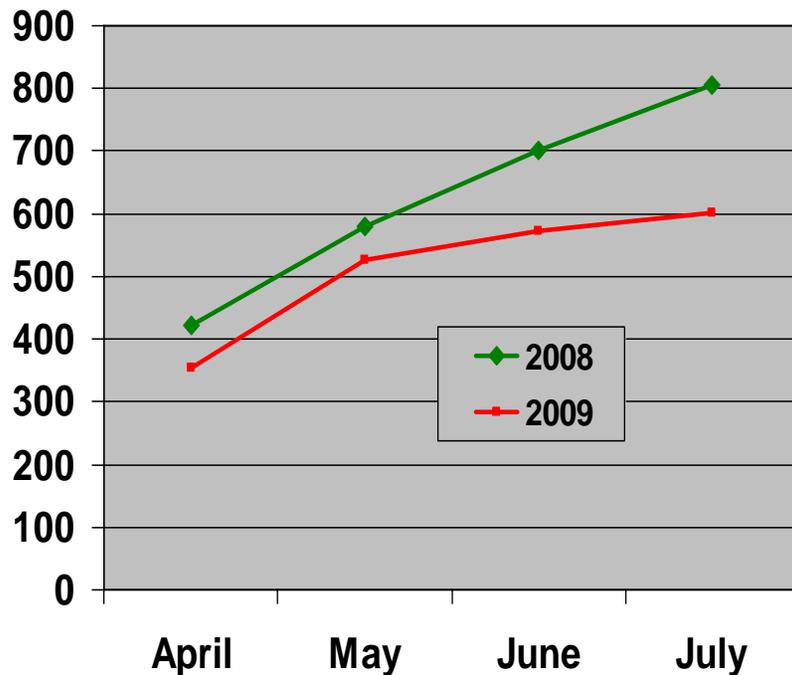
- District 2 & Citywide
- Public Works Operating Divisions

# ROCKSTAT

## City Wide Street Sweeping

*Better Governing Through Accountability*

Sweeping Cycles Completed	2
Miles Swept	2055
Tons of Waste Material	3114



### *Analysis*

- Benchmark based on stats from 2008 indicate a shortfall in total miles swept. Total miles are 18% fewer than 2008 however, available staffing has been reduced by 30% in Street Sweeping.
- Based on miles per operator for 2008 & 2009, overall productivity per operator has increased by 14% in 2009.

### *Strategic Plan*

Public Health & Safety

# ROCKSTAT

## District 2 – Pothole Patching

*Better Governing Through Accountability*

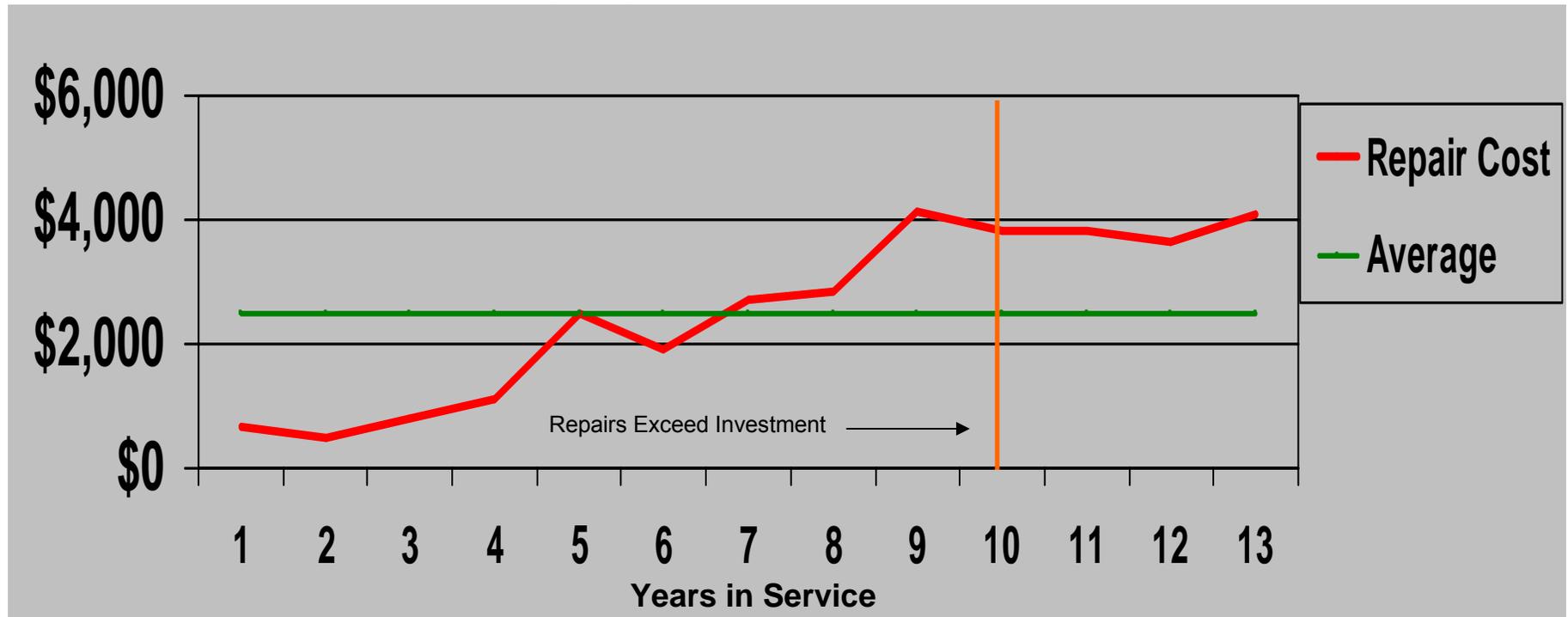
	District 2	City-Wide	% of Total
Pothole Requests	285	629	37%
Requests Completed	239	629	N/A
Percentage Completed	84%	82%	N/A
Potholes Patched	Not Available	49,941	100%

- The number of requests from District 2 is slightly higher than Districts 1 & 3. District 2 also has the lowest pavement index within the City, which may account in part for the elevated level of pothole requests.
- Completion percentages indicate District 2 is on par with the rest of the City in terms of level of service.

# ROCKSTAT

Better Governing Through Accountability

## Street Section Light Duty Vehicle Repair History



### Analysis

Median cost of each vehicle in this category - \$20,000.

Average years in service - 12

Repair cost will exceed the initial investment in the 10<sup>th</sup> year of service.

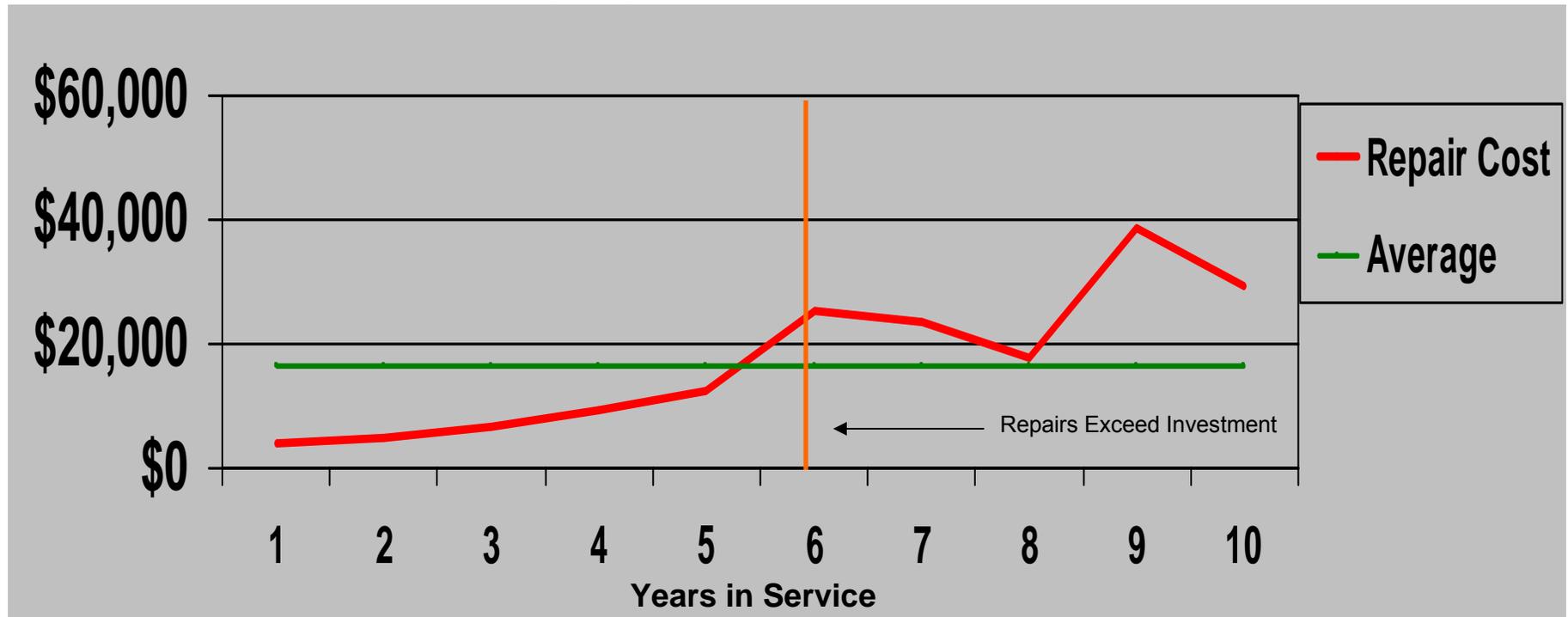
ICMA recommended replacement interval – 8 yrs.

Average years of service for Municipalities over 100,000 – 7 yrs.

# ROCKSTAT

## Street Section Slope Mower Repair History

*Better Governing Through Accountability*



### Analysis

Median cost of each vehicle in this category - \$42,000.

Average years in service - 4

Repair cost will exceed the initial investment in the 6<sup>th</sup> year of service.

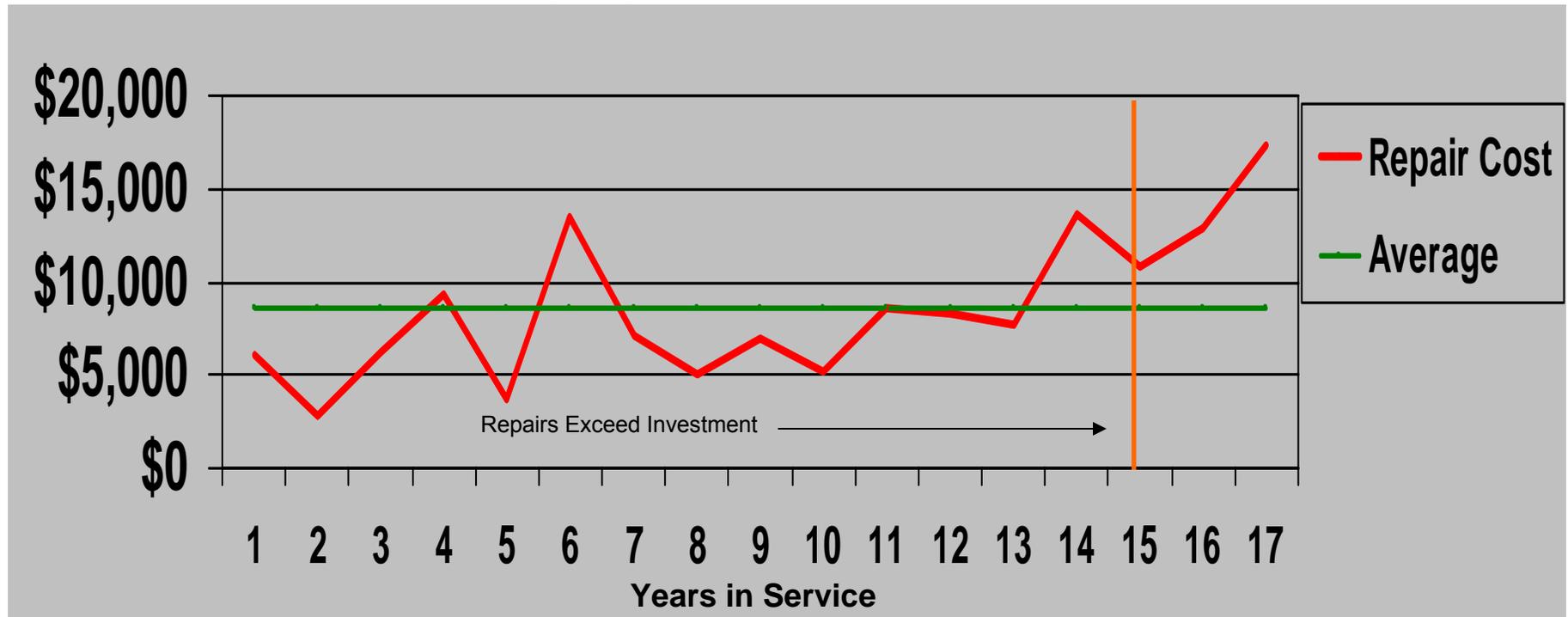
Specialized Equipment - No ICMA data available.

# ROCKSTAT

## Street Section

### Pothole Patcher Repair History

*Better Governing Through Accountability*



### Analysis

Median cost of each vehicle in this category - \$115,000.

Average years in service - 13

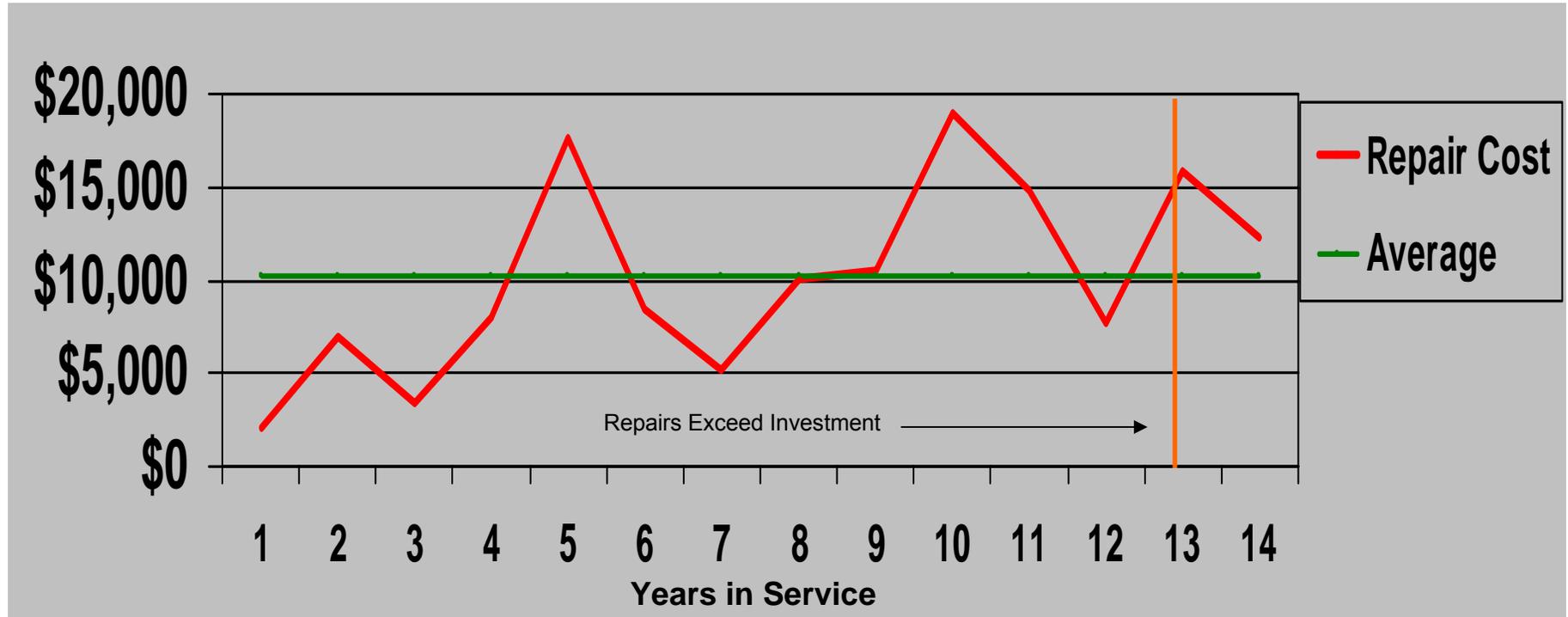
Repair cost will exceed the initial investment in the 15<sup>th</sup> year of service.

Specialized Equipment - No ICMA data available.

# ROCKSTAT

Better Governing Through Accountability

## Street Section Snow Plow Repair History



### Analysis

Median cost of each vehicle in this category - \$125,000.

Average years in service - 11

Repair cost will exceed the initial investment in the 13<sup>th</sup> year of service.

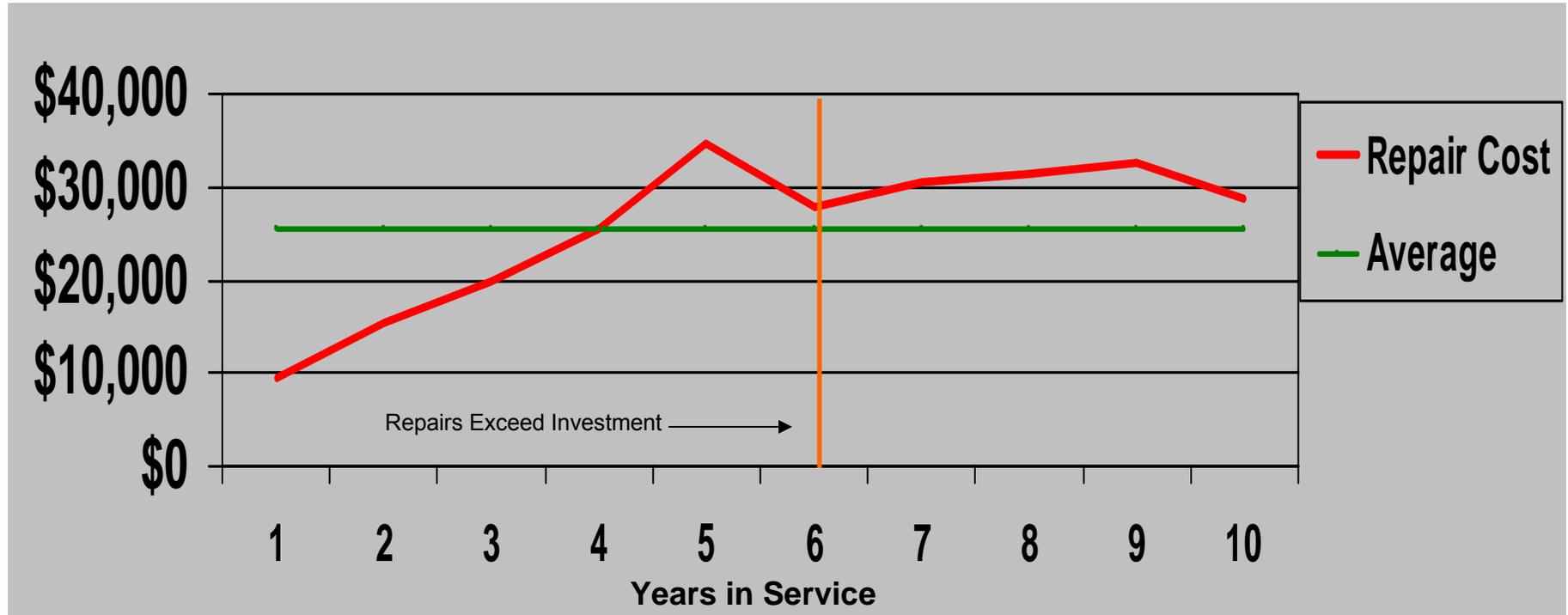
ICMA recommended interval for replacement – 10 yrs

Average age of heavy vehicles for Municipalities over 100,000 – 8 yrs.

# ROCKSTAT

## Street Section Street Sweeper Repair History

*Better Governing Through Accountability*



### Analysis

Median cost of each vehicle in this category - \$130,000.

Average years in service – 9

Repair cost will exceed the initial investment in the 6<sup>th</sup> year of service.

ICMA recommended interval for replacement – 8 yrs.

# ROCKSTAT

## Summary

*Better Governing Through Accountability*

- These 4 criteria determine Vehicle and Equipment replacement:
  1. **Funding**
  2. Age and/or Mileage of Vehicle
  3. Repair History and Costs
  4. Overall Condition of Vehicle
- Cumulatively, the Street Division has exceeded the recommended life expectancy of its vehicles and equipment based on ICMA and other Municipalities' standards.
- Recommendation: A long term plan should be implemented for replacement of our aging Fleet if we are to continue to provide the services our citizens have come to expect, and provide for the safety of our employees.

# ROCKSTAT

*Better Governing Through Accountability*

## Public Works - Water Division

- Jeremy Bahr, Manager of Operations – Production and Customer Service
  - Greg Cassaro, Manager of Operations - Distribution
  - Tim Holdeman, Water Superintendent

# 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



Number of Water Quality Complaints City-wide	
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 through July '09 is 71 (2.3 per 1000 customers); compared to 109 (3.5 per 1000 customers) same period '08.
- 35% drop in customer complaints.
- Year to date, 93% of complaints were resolved same day; compared to 66% for same period in '08.

## Strategic Plan

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

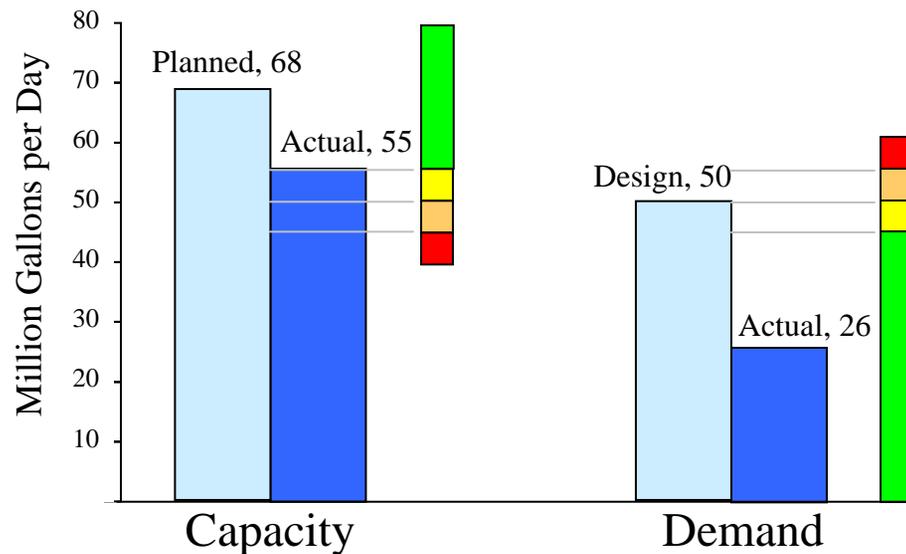
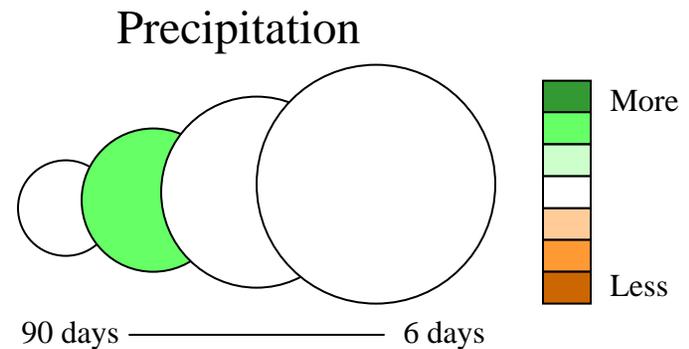
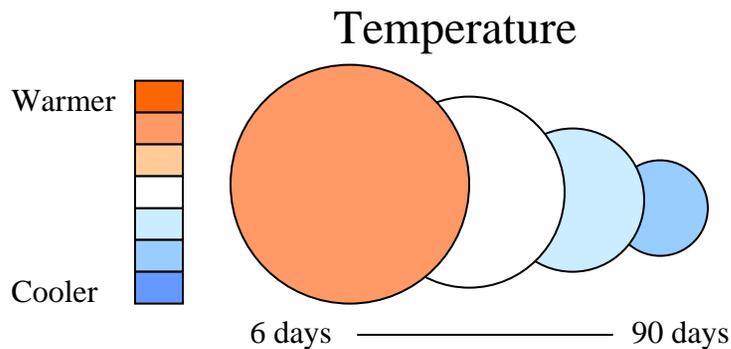
# ROCKSTAT

August 10, 2009

*Better Governing Through Accountability*

## Water Supply Availability:

*Normal*



### Alert Levels

- Normal
- Cautionary
- Elevated
- High

### Conservation Measures

- None
- Public Awareness
- Voluntary Restrictions
- Mandatory Restrictions

# ROCKSTAT

*Better Governing Through Accountability*

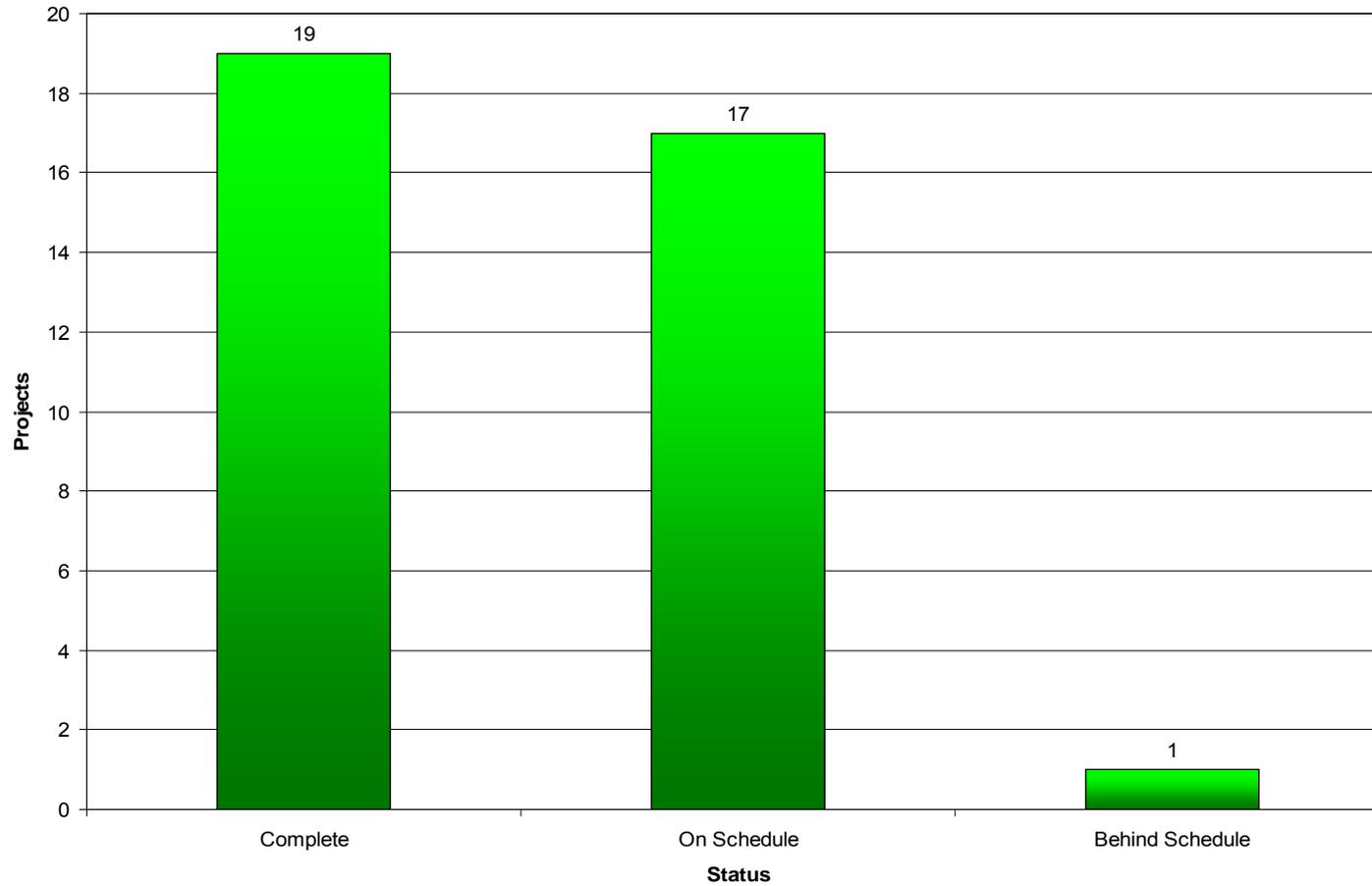
## 2009 Construction Program

- Zone 2
- Public Works- Engineering

# ROCKSTAT

*Better Governing Through Accountability*

2009 CIP Projects  
District 2



# ROCKSTAT

## Better Governing Through Accountability

Name	Block	From	To	% Complete	On Schedule
2nd Avenue - Resurfacing	1000-1100	6th Street	8th Street	100%	Complete
12th Avenue - Resurfacing	1500	Parmelee Street	11th Street	100%	Complete
20th Street - Resurfacing	700-1400	Broadway	Charles Street	50%	Yes
Woodruff Avenue - Resurfacing	2300	18th Avenue	19th Avenue	100%	Complete
Greenmount Street - Resurfacing	1400	Davis Street/Overlook Road	Joslyn Street	100%	Complete
Gregory Street - Resurfacing	400/500	Gregory Street	3rd Street	100%	Complete
Magnolia Street - Resurfacing	1600/1700	15th Avenue	End	100%	Complete
Adams Street - Curb and Gutter	600	Rural Street	150' South on East side of road	100%	Complete
Birchwood Drive - Curb and Gutter	2200	Parkview Avenue	100' West	100%	Complete
Cosper Avenue - Curb and Gutter w/Resurfacing	1200	North Second Street	Cosper Place	0%	Yes
Reed Avenue - Curb and Gutter	2600	19th Street	20th Street	0%	Yes
Woodruff Avenue - Curb and Gutter w/Resurfacing	2200	16th Avenue	17th Avenue	10%	Yes
Alley 251 - Reconstruction	2000	15th Street	16th Street	100%	Complete
Alley 252 - Reconstruction	2000	16th Street	17th Street	30%	Yes
Alley 256 - Reconstruction	1900	14th Street	15th Street	30%	Yes
Alley 257 - Reconstruction	1900	15th Street	16th Street	100%	Complete
Alley 258 - Reconstruction	1900	16th Street	17th Street	30%	Yes
Alley 259 - Reconstruction	1900	17th Street	East	100%	Complete
Alley 278 - Reconstruction	1700	Parmelee Street	10th Street	100%	Complete
Alley 468 - Reconstruction	900	Broadway	15th Avenue	100%	Complete
Alley 479 - Reconstruction	1400	11th Street	12th Street	100%	Complete
Alley 480 - Reconstruction	1400	12th Street	13th Street	100%	Complete
Alley 485 - Reconstruction	900	12th Avenue	Broadway	100%	Complete

# ROCKSTAT

*Better Governing Through Accountability*

Name	Block	From	To	% Complete	On Schedule
Alton Avenue - Reconstruction	2000	Sewell Street	Marshall Street	30%	Yes
Alton Avenue - Reconstruction	2300-2400	20th Street	18th Street	30%	Yes
Barnum Road - Reconstruction	1400-1500	11th Street	10th Street	30%	Yes
Curtis Street - Reconstruction	1500	15th Avenue	Dead end	0%	Yes
Potter Street - Reconstruction	2800	Wills Avenue	Reed Avenue	0%	Yes
Reed Avenue - Reconstruction	1600	11th Street	Kinsey Street	100%	Complete
Roosevelt Road - Reconstruction	1500	11th Street	10th Street	100%	Complete
Sewell Street - Reconstruction	2700	Alton Avenue	Wills Avenue	0%	Yes
Wills Avenue - Reconstruction	1900	Sewell Street	Potter Street	0%	Yes
Crosby Street - Watermain w/Resurfacing	2100-2300	Paris Avenue	Welty Avenue	0%	Yes
Kishwaukee Street - Bridge	1000-1300	10th Avenue	Buckbee Street	20%	No
Kishwaukee Street - Lighting	200-2500	Harrison Avenue	1st Avenue	Design 95%	On Hold
Kishwaukee Street - O/H Relocation	1000-2500	Harrison Avenue	Pope	100%	Complete
Kishwaukee Street - Water Main	1400-2500	Harrison Avenue	Buckbee Street	95%	Yes
Kishwaukee Street - Reconstruction Phase 1 2009	2600-2700	Harrison Avenue	Saner	Design 95%	Yes
Kishwaukee Street - IDOT	1400-2500	Harrison Avenue	Buckbee Street	90%	Yes

# ROCKSTAT

*Better Governing Through Accountability*

## Public Safety Rockford Fire Department

Rockstat District 2  
Chief Derek Bergsten

### **District Chiefs**

- Chuck Martini
- Steve Preiss
- Steve Bishop

### **Stations**

- Station 2 (1004 7<sup>th</sup> St.)  
Engine 2, Ladder 2
- Station 7 (4979 Falcon Rd.)  
Quint 7

# ROCKSTAT

*Better Governing Through Accountability*

## Department Operations Benchmark Scorecard 2009 YTD January-April

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	0.05%	<12% YTD increase
Fire Call Growth	2%	4.48%	<2% YTD increase or a decrease
911 Call Answer Time	10	14	90th percentile (seconds) of 911 call answer time
Turnout Time	90	151	90th percentile (seconds) of turnout time
ALS First Response	360	700	90th percentile (seconds) of first arriving unit
Fire Full Response	480	549	90th percentile (seconds) of full fire fighting force
Inspections	220	324	Average monthly inspections
Arson Clearance	12%	20.93%	Arson clearance by arrest or exception >12%
Public Education	40	39	Average monthly presentations
Fire Dollar Loss	95%	94.89%	Percent Saved Ratio
Training	32	34.24	Average training hours per employee per month

# ROCKSTAT

*Better Governing Through Accountability*

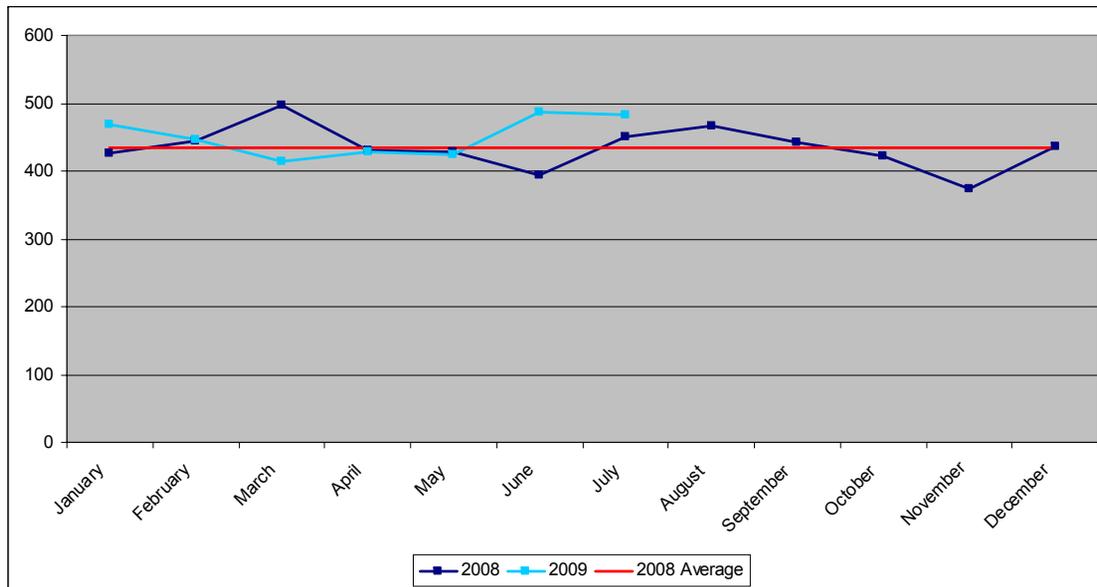
## Geographic Trend Scorecard

Rockstat District 2									
	Measure	2008 Monthly Average	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09
Incidents	EMS	434	469	447	415	428	424	487	483
	FIRE	21	18	11	17	22	15	25	26
Response Times	Turnout Time	152	156	150	149	151	146	147	149
	ALS First Response	409	427	387	381	392	385	414	400
	Fire Full Response	522	871	461	568	437	639	490	572
Fire Prevention	Inspections	47	75	69	65	88	108	89	68
	Arson	4	0	1	1	0	1	4	5
	Fire Dollar Loss	0.88	0.8359	0.9907	0.9454	0.7573	0.9380	0.9912	0.6384

# ROCKSTAT

*Better Governing Through Accountability*

**Measure: EMS Incidents**  
**2008 Monthly Average: 434**



## Analysis

- Overall, from 2008 YTD to 2009 YTD EMS incidents in this district have increased 2.74% compared to a .05% increase for the whole city.
- City
  - 2008 YTD: 10,760
  - 2009 YTD: 10,765
- Rockstat District 2
  - 2008 YTD: 3,069
  - 2009 YTD: 3,153

## Strategic Plan

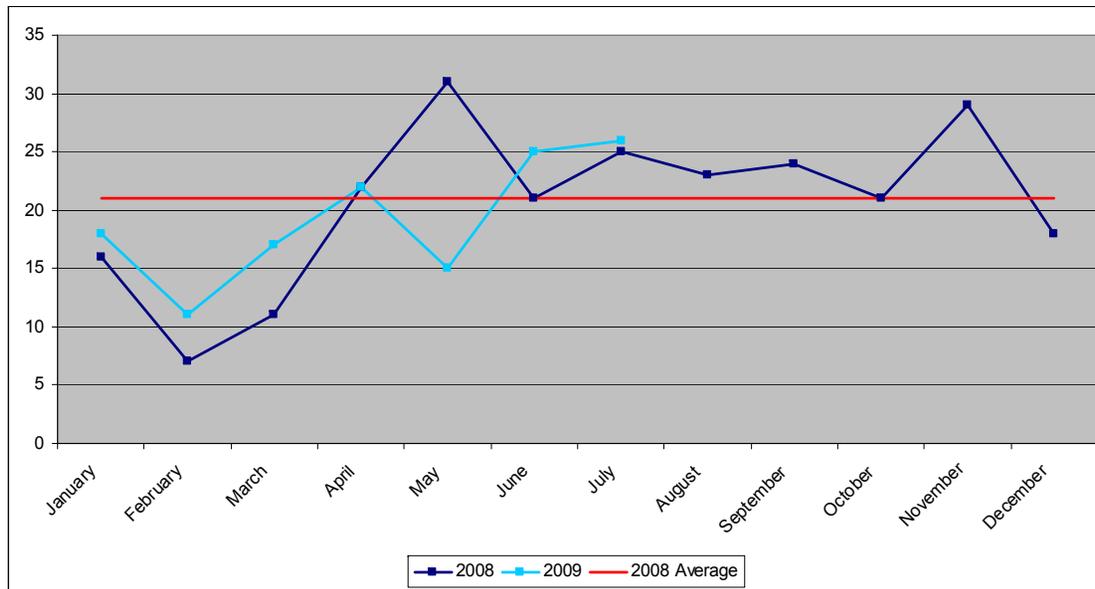
- Maintain coverage at present level.
- Continue public education for healthy lifestyle and appropriate use of EMS service

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	426	444	497	430	429	393	450	467	443	423	373	436
2009	469	447	415	428	424	487	483					

# ROCKSTAT

Better Governing Through Accountability

**Measure: Fire Incidents**  
**2008 Monthly Average: 21**



## Analysis

- Fire incidents have increased .75% from 2008 YTD to 2009 YTD in Rockstat District 2 compared to a 4.48% increase for the whole city.
- City
  - 2008 YTD: 402
  - 2009 YTD: 420
- Rockstat District 2
  - 2008 YTD: 133
  - 2009 YTD: 134
- Smoke Alarm and Battery Program
  - 2009 YTD
    - 68 detectors left
    - 123 batteries replaced

## 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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	15	14	8	19	25	19	25	23	24	21	29	18
2009	18	11	17	22	15	25	26					

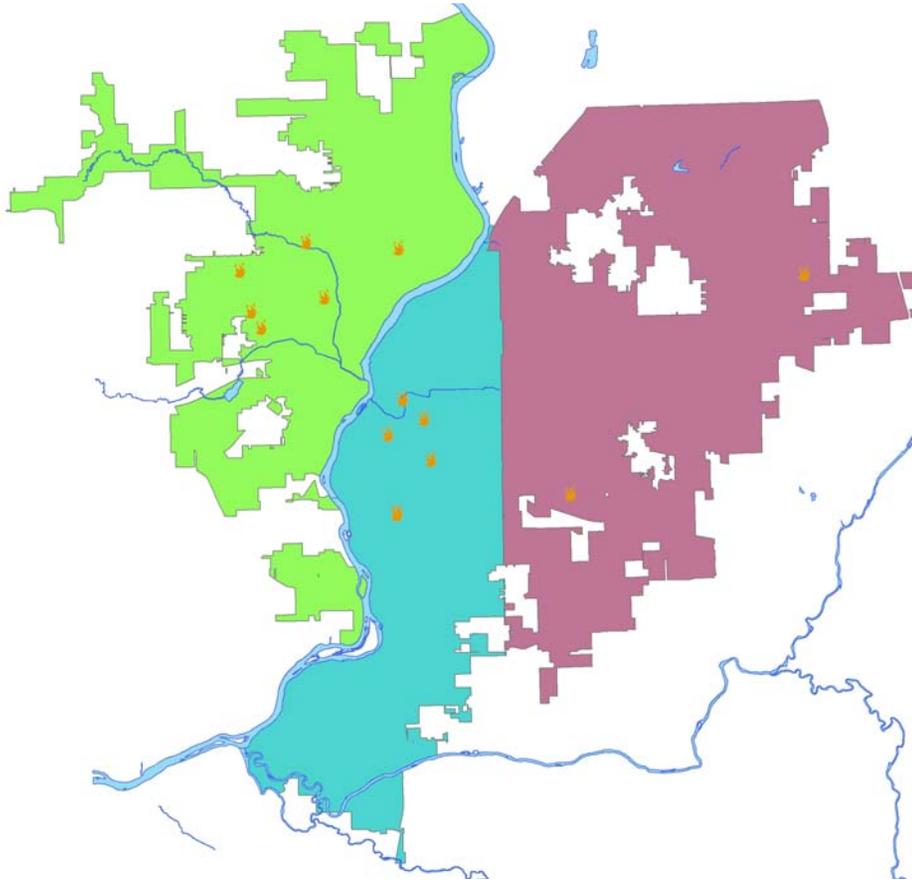


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# ROCKSTAT

*Better Governing Through Accountability*

## Fires in Vacant Structures



Incident Number	Date	Address	Rockstat District	Cause
09-000933	1/15/2009	531 15th Ave	2	Undetermined
09-001239	1/19/2009	119 N Henrietta Ave	1	Accidental
09-001542	1/23/2009	1814 Belden St	1	Accidental
09-0005470	3/22/2009	2806 Kishwaukee St	2	Undetermined
09-0006459	4/8/2009	916 N Horace Ave	1	Undetermined
09-0007019	4/17/2009	1305 8th St	2	Undetermined
09-0007919	4/30/2009	327 Foster Ave	1	Undetermined
09-0008205	5/4/2009	7415 Fairmont Ln	3	Arson
09-0009130	5/19/2009	420 N Avon St	1	Undetermined
09-0010581	6/10/2009	1604 Grant Ave	1	Arson
09-0011023	6/16/2009	2729 Kishwaukee St	2	Arson
09-0011151	6/18/2009	3706 Harrison Ave	3	Accidental
09-0012395	7/4/2009	921 8th Ave Ct	2	Undetermined
09-0012947	7/13/2009	2103 9th St	2	Arson

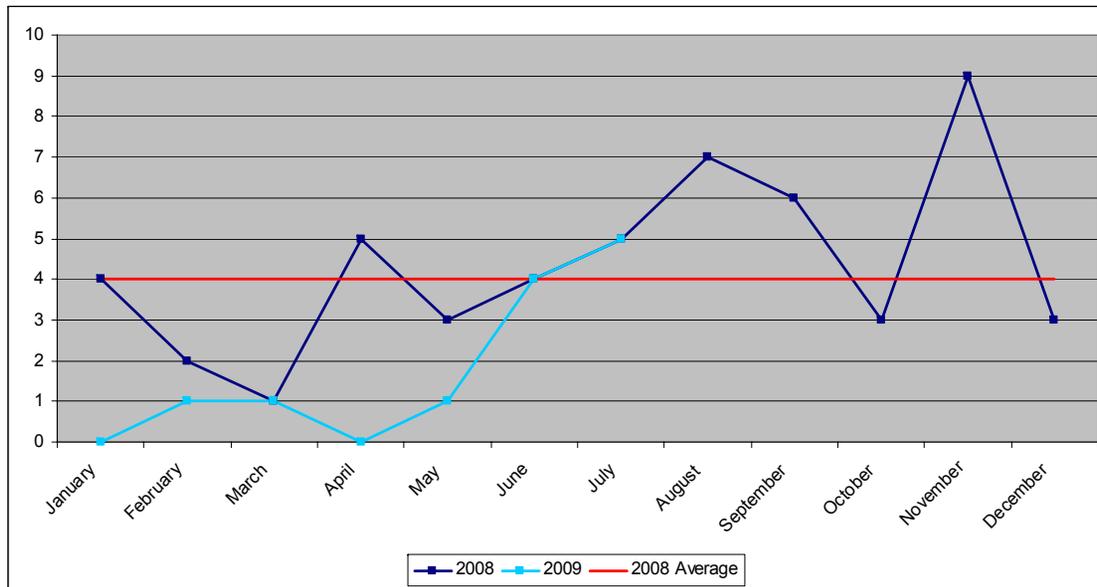
Total Structure Fires	161
Total Vacant	14
Area 1	6
Area 2	6
Area 3	2
Arsons in Vacant	4

# ROCKSTAT

Better Governing Through Accountability

Measure: Arsons

2008 Monthly Average: 4



## Analysis

- There has been an 50% decrease in arsons in this area, compared to a 24.56% decrease in the city as a whole.
- City
  - 2008 YTD: 57
  - 2009 YTD: 43
- Rockstat District 2
  - 2008 YTD: 24
  - 2009 YTD: 12
- In 2008, this district had the highest number of arsons. So far this year, Rockstat District 1 has had the majority of the arsons.

## Strategic Plan

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

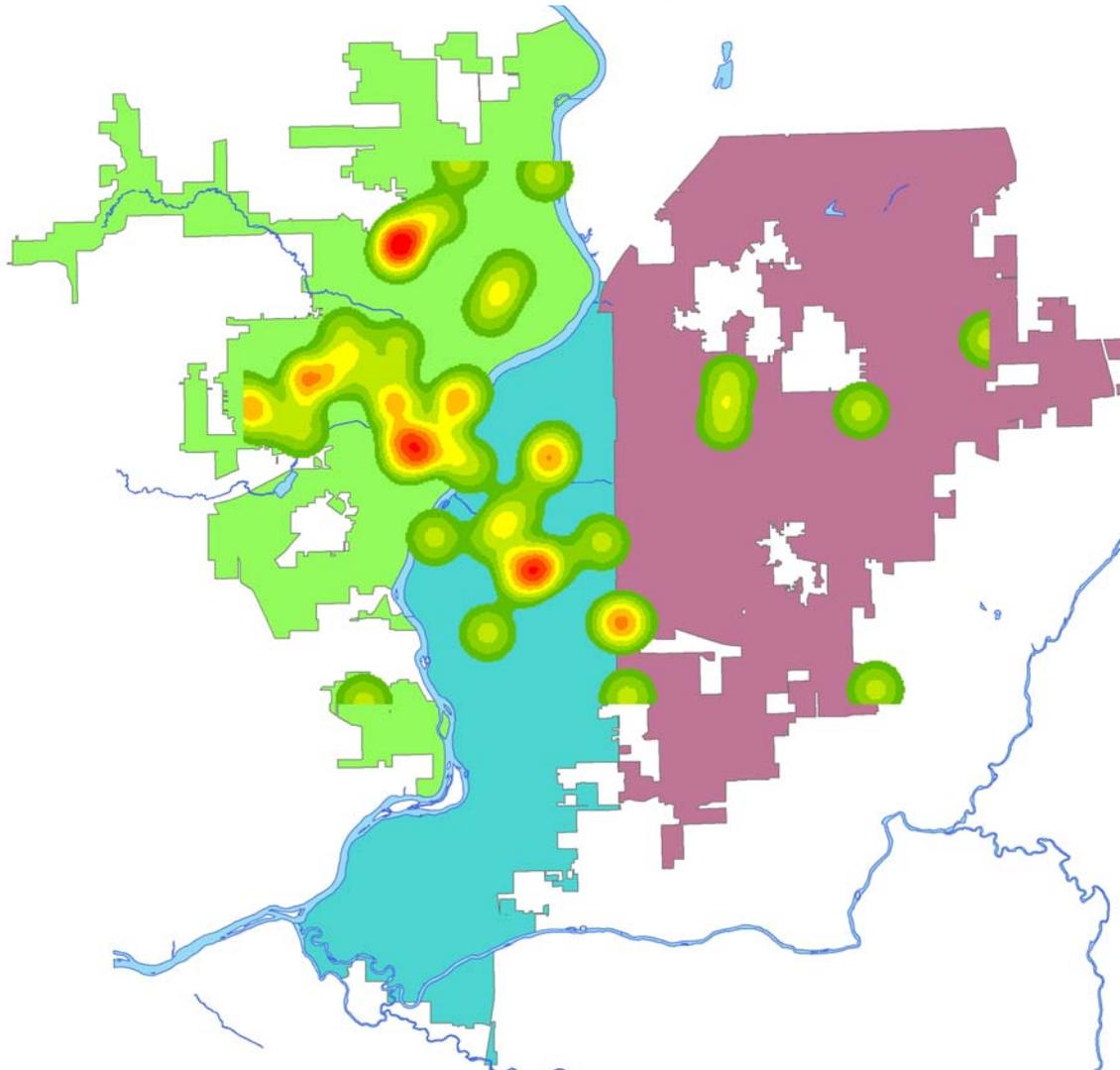
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	4	2	1	5	3	4	5	7	6	3	9	3
2009	0	1	1	0	1	4	5					



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# ROCKSTAT

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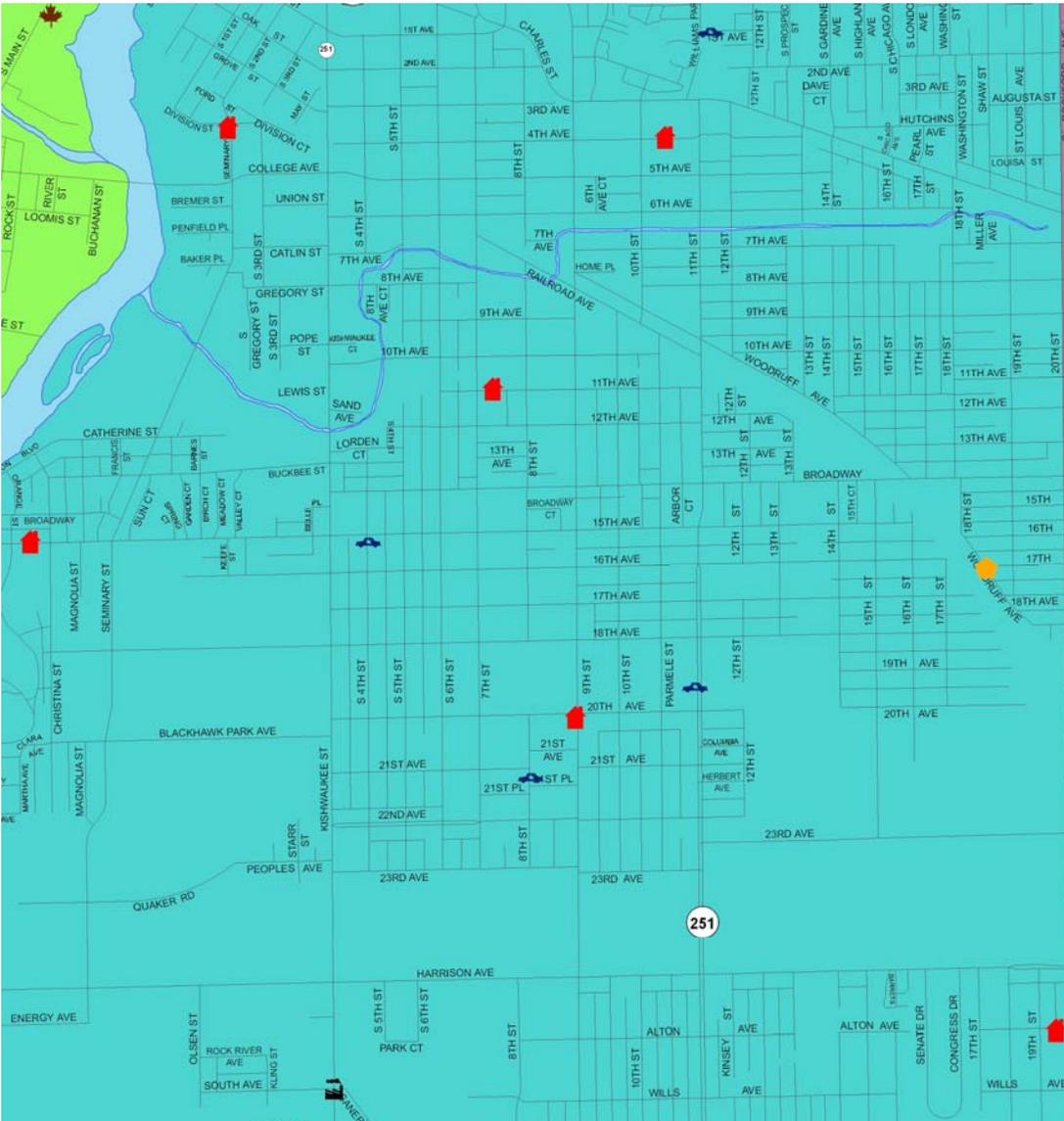


Arson Hot Spots YTD

# ROCKSTAT

Better Governing Through Accountability

## Rockstat District 2 Arsons



### Legend

arsonsytdgeocode

Type

- + Vehicle
- 8 Structure-R
- 7 Dumpster/Rubbish
- \$ Garage/Outbuilding
- i Grass/Leaf
- o Structure-C
- Misc. Alarm



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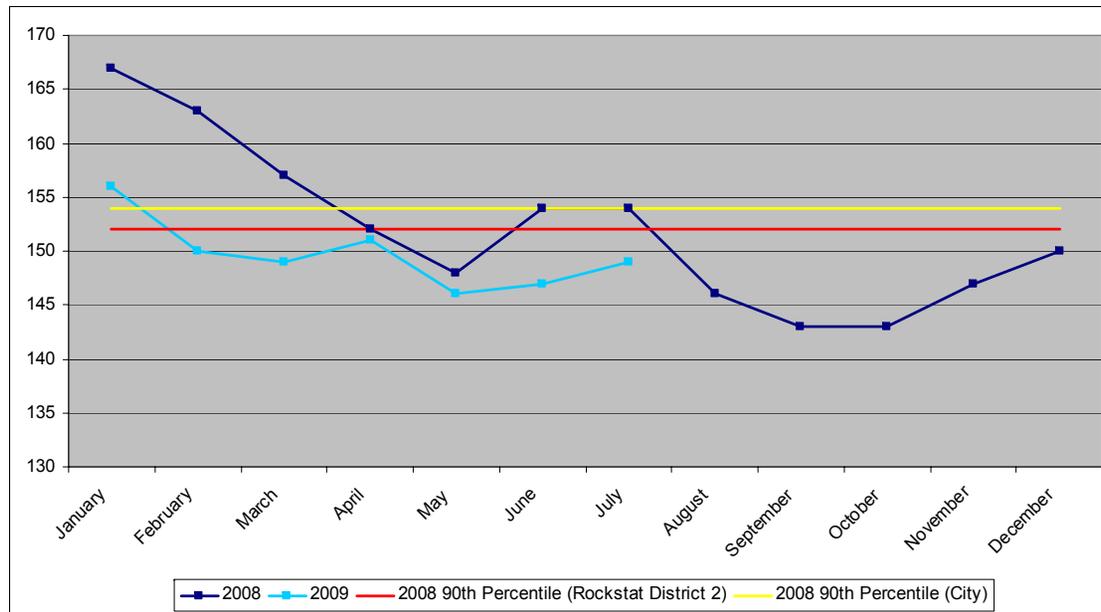
# ROCKSTAT

*Better Governing Through Accountability*

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

**2008 90<sup>th</sup> Percentile (Rockstat District 2): 2:32**

**2008 90<sup>th</sup> Percentile (City): 2:34**



## Analysis

- Rockstat District 2 turnout times and the overall turnout times have decreased from 2008.
- City (90<sup>th</sup> Percentile)
  - 2008 YTD- 2:39
  - 2009 YTD- 2:31
- Rockstat District 2 (90<sup>th</sup> percentile)
  - 2008 YTD- 2:36
  - 2009 YTD- 2:30

## 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	2:47	2:43	2:37	2:32	2:28	2:34	2:34	2:26	2:23	2:23	2:27	2:30
2009	2:36	2:30	2:29	2:31	2:26	2:27	2:29					



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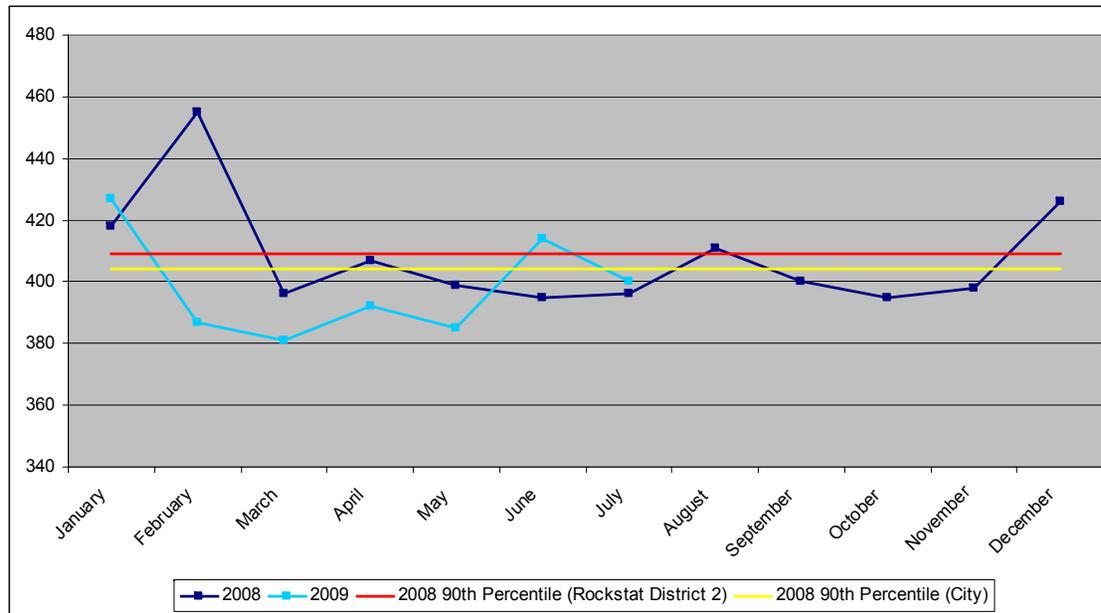
# ROCKSTAT

*Better Governing Through Accountability*

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

**2008 90<sup>th</sup> Percentile (Rockstat District 2): 6:49**

**2008 90<sup>th</sup> Percentile (City): 6:44**



## Analysis

- The 90<sup>th</sup> percentile of the first arriving response time in this area, as well as the city as a whole has decreased from 2008.
- City (90<sup>th</sup> Percentile)
  - 2008 YTD: 6:51
  - 2009 YTD: 6:40
- Rockstat District 2 (90<sup>th</sup> Percentile)
  - 2008 YTD: 6:52
  - 2009 YTD: 6:39

## 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	6:58	7:35	6:36	6:47	6:39	6:35	6:36	6:51	6:40	6:35	6:38	7:06
2009	7:07	6:27	6:21	6:32	6:25	6:54	6:40					



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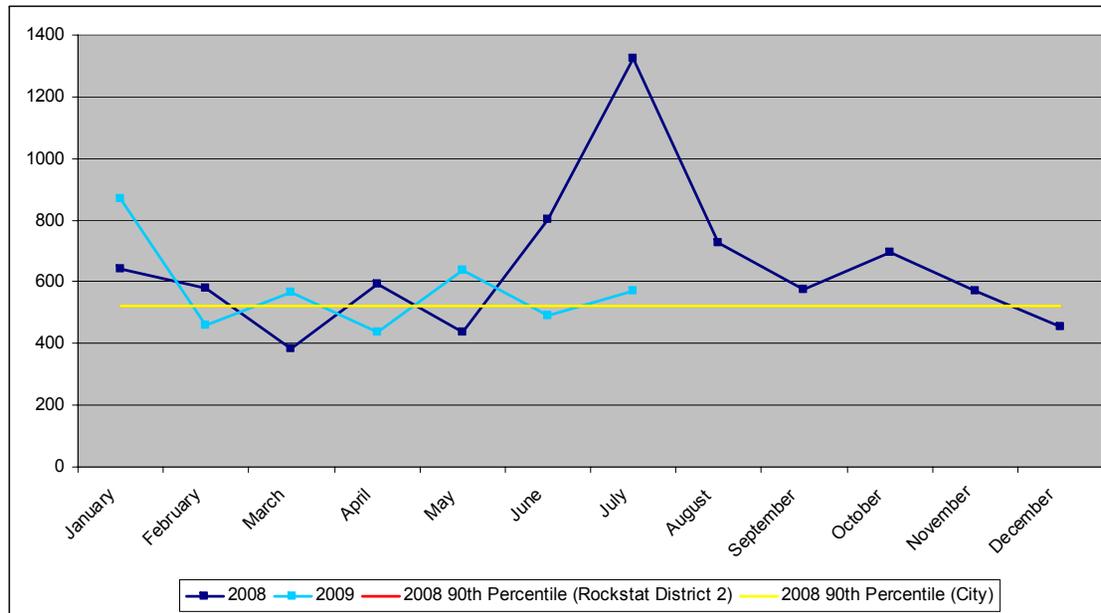
# ROCKSTAT

*Better Governing Through Accountability*

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

**2008 90<sup>th</sup> Percentile (Rockstat District 2): 8:42**

**2008 90<sup>th</sup> Percentile (City): 8:43**



## Analysis

- While fire full complement response times for the city have decreased from 2008, Rockstat District 2 response times have increased. However, they continue to be lower than the city's 90<sup>th</sup> percentiles.
- City (90<sup>th</sup> Percentile)
  - 2008 YTD: 9:14
  - 2009 YTD: 9:04
- Rockstat District 2 (90<sup>th</sup> Percentile)
  - 2008 YTD: 8:42
  - 2009 YTD: 8:58
- Smaller sample size can skew 90<sup>th</sup> percentile calculations.

## Strategic Plan

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

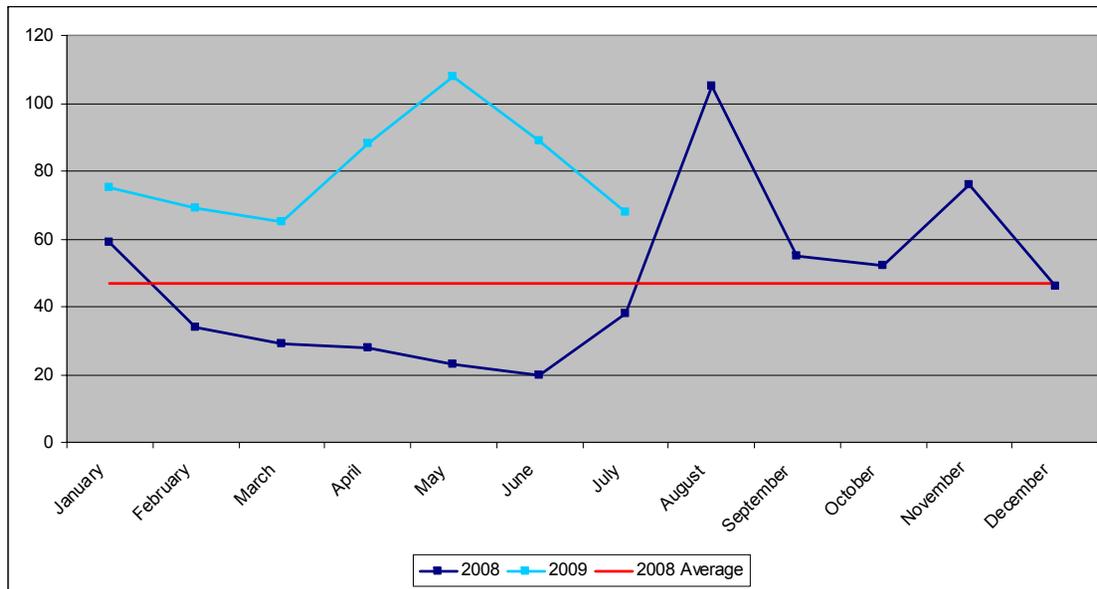
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	10:40	9:38	6:24	9:51	7:19	13:24	22:03	12:05	9:34	11:36	9:32	7:37
2009	14:31	7:41	9:28	7:17	10:39	8:10	9:32					

# ROCKSTAT

*Better Governing Through Accountability*

**Measure: Inspections**

**2008 Monthly Average: 47**



## Analysis

- Overall inspections in the city as well as Rockstat District 2 have doubled from 2008 YTD to 2009 YTD.
- City
  - 2008 YTD: 1,033
  - 2009 YTD: 2,267
- Rockstat District 2
  - 2008 YTD: 231
  - 2009 YTD: 562

## Strategic Plan

- Continue internal drive to focus inspections on complaints and inspections of high risk occupancies.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	59	34	29	28	23	20	38	105	55	52	76	46
2009	75	69	65	88	108	89	68					

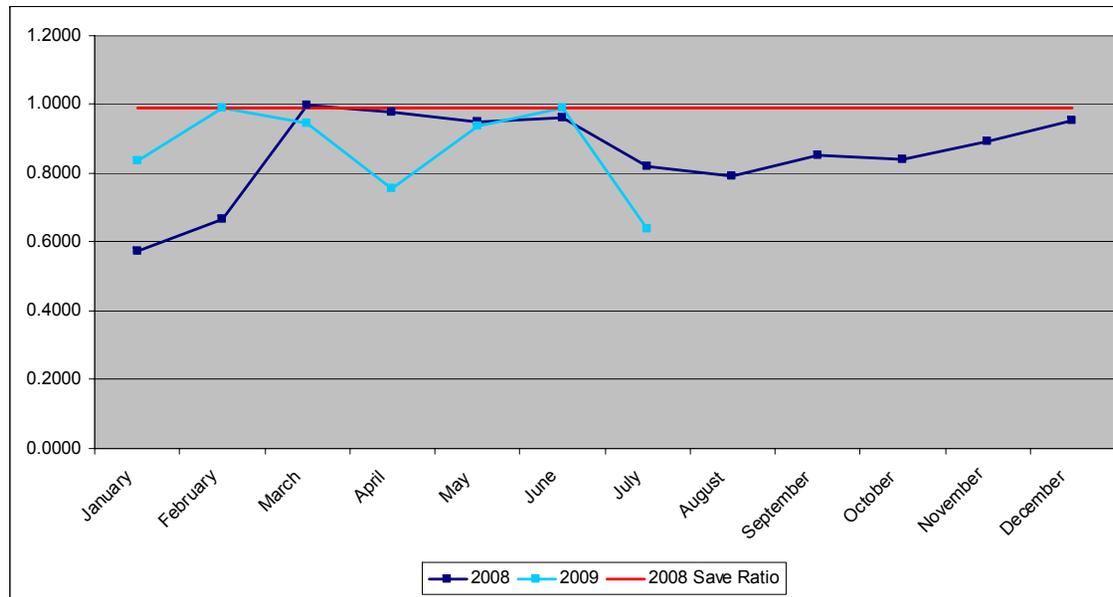


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# ROCKSTAT

Better Governing Through Accountability

**Measure: Fire Dollar Loss**  
**2008 Save Ratio: 98.59%**



## Analysis

- City
  - 2008 YTD: 97.70%
  - 2009 YTD: 94.89%
- Rockstat District 2
  - 2008 YTD: 99.12%
  - 2009 YTD: 93.60%
- Low save ratio in July is due to 2 vacant house fires which accounted for \$136,000 property and content loss, over half of the total month's fire dollar loss.
  - 921 8<sup>th</sup> Ave Ct: \$56,000
  - 2103 9<sup>th</sup> St: \$80,000

## Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	86.66%	66.70%	99.99%	97.89%	94.89%	96.17%	81.93%	79.17%	85.38%	83.95%	89.25%	95.45%
2009	83.59%	99.07%	94.54%	75.73%	93.80%	99.12%	63.84%					

# ROCKSTAT

*Better Governing Through Accountability*

## *Rockford Police Department 8/13/2009*

*Scorecard as of 07/31/09*

### Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Group A Offenses</b>													
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	15,749
2009	1,485	1,443	2,011	1,943	2,152	2,087	2,183						13,304
<b>Group B Offenses</b>													
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	10,328
2009	1,327	1,404	1,581	1,403	1,465	1,384	1,438						10,002
<b>Total Criminal Offenses</b>													
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	25,232
2009	2,812	2,847	3,592	3,346	3,617	3,471	3,621						23,306
<b>Percent Group A Offenses Cleared by Arrest or Exception</b>													
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%	36.1%
2009	42.1%	58.7%	34.7%	33.7%	34.8%	29.7%	31.0%						36.9%

\*\*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*

## *Rockford Police Department District 2*

DISTRICT COMMANDER

Lieutenant Mark West

AREA 05

AREA 06

AREA 07

AREA SERGEANTS

Sgt. Brass, Sgt. Ross, Sgt. Jacobi, Sgt. Taylor, Sgt. Holman

COMMUNITY SERVICES OFFICERS

Officer Elizabeth Hughes

Officer Cynthia Smith

Officer Karol Fricke

BURGLARY DETECTIVES

Det. Hernandez

DAY SHIFT

Officer Villa

Officer Champion

Officer Cochran

Officer Stec

Officer Bubik

Officer Poole

AFTERNOON SHIFT

Officer Webster

Officer Williams

Officer Campbell

Officer Krebs

Officer R. Anderson

Officer Welsh

EVENING SHIFT

Officer Walker

Officer Oberts

Officer Beaufile

Officer Sundly

Officer Weber

Officer B. Johnson

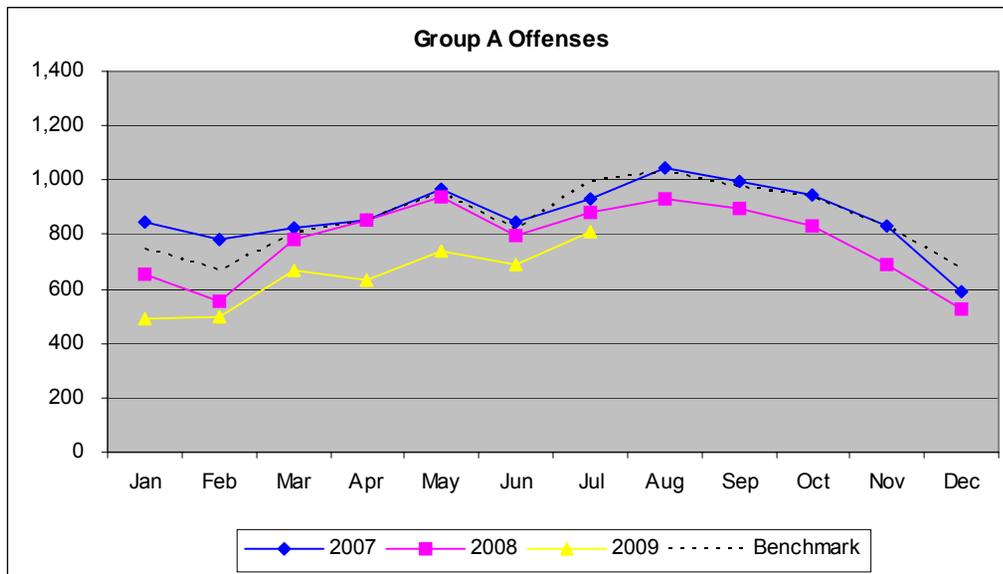


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# ROCKSTAT

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**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 18.2% from June 2009 but decreased 7.83% compared with July 2008.
- There have been minor decreases in robbery, shoplifting, and drug offenses but not of any significance.
- Increases were seen in all Assault offenses and Burglary.

## Strategic Plan

Create a Safer Community:

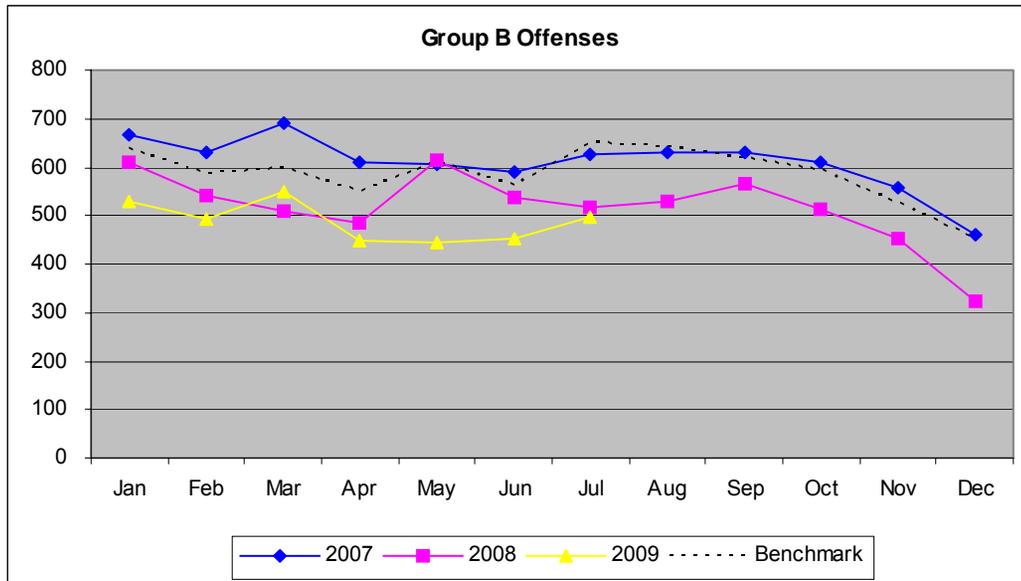
- Increase directed patrols in residential areas, targeting the north section of area 5, where burglaries have occurred.
- Reverse 9-1-1 calls in high burglary areas

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	651	556	780	855	937	796	881	930	896	829	689	524
2009	492	495	669	632	738	687	812					

# 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 9.98% from June 2009 but decreased 4.43% compared with July 2008.
- There are no increases or decreases of significance.

## Strategic Plan

Create a Safer Community:

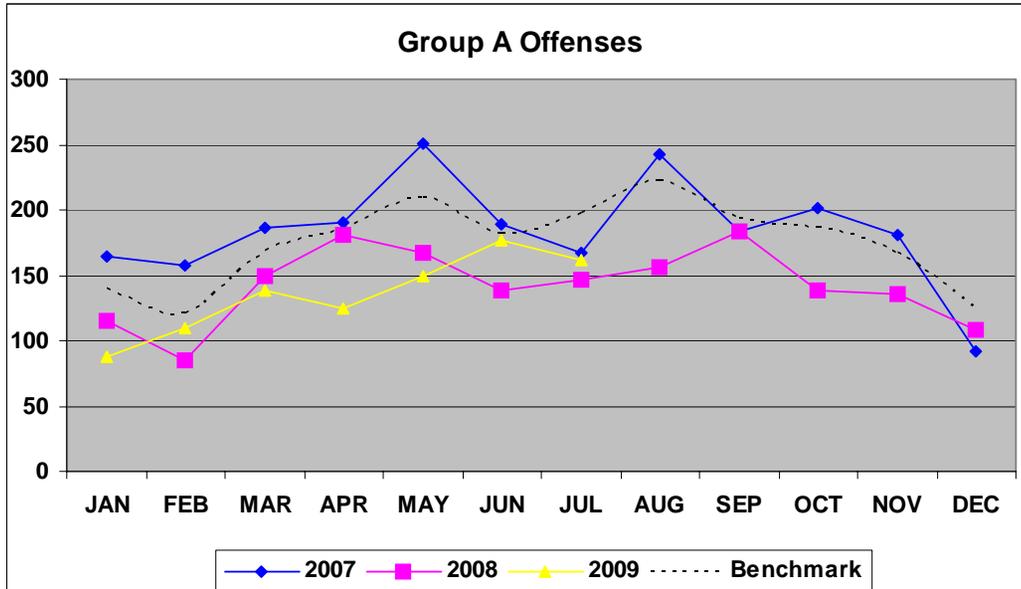
- Continue current enforcement efforts

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	612	541	508	486	613	537	519	528	565	512	454	325
2009	530	492	551	449	444	451	496					

# ROCKSTAT

Better Governing Through Accountability

## Measure: Weed & Seed Group A Offenses



### Analysis

- Group A offenses decreased 9.04% from June 2009 but increased 9.52% compared with July 2008.
- There were half the robberies in July 09 as in June 09 even though still slightly up from July 08.
- Overall, Group A offenses are down after a slight spike in June 09.

### Strategic Plan

Create a Safer Community:

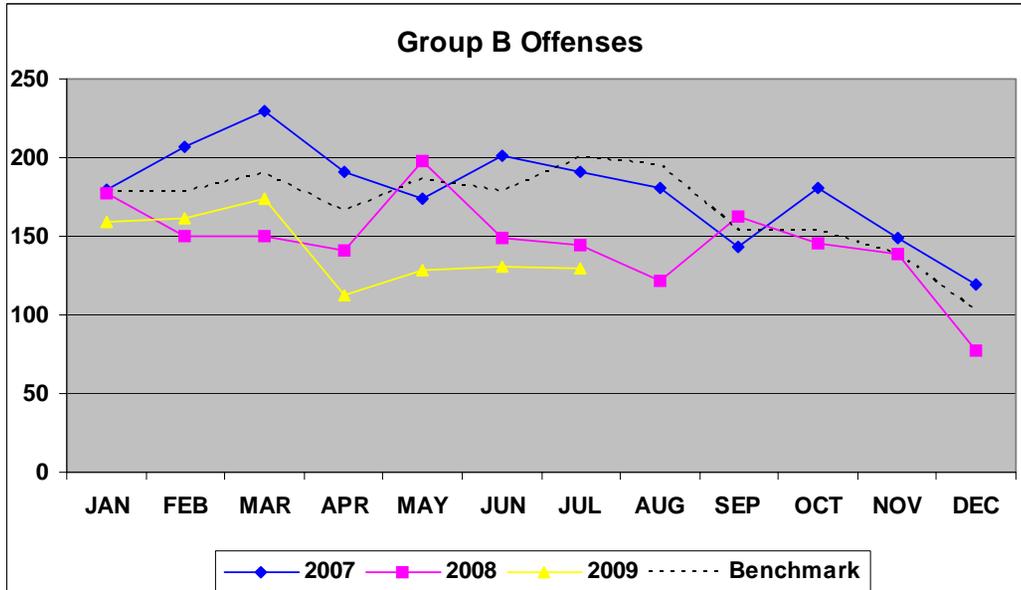
- Increase directed patrols to target prostitution and related offenses, particularly in SB 164.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	115	85	150	181	167	139	147	156	184	139	135	108
2009	87	109	139	124	149	177	161					

# ROCKSTAT

Better Governing Through Accountability

## Measure: Weed & Seed Group B Offenses



### Analysis

- Group B offenses decreased by 1 offense from June 2009 and by 9.72% compared with July 2008.
- There are no increases or decreases of significance.

### Strategic Plan

Create a Safer Community:

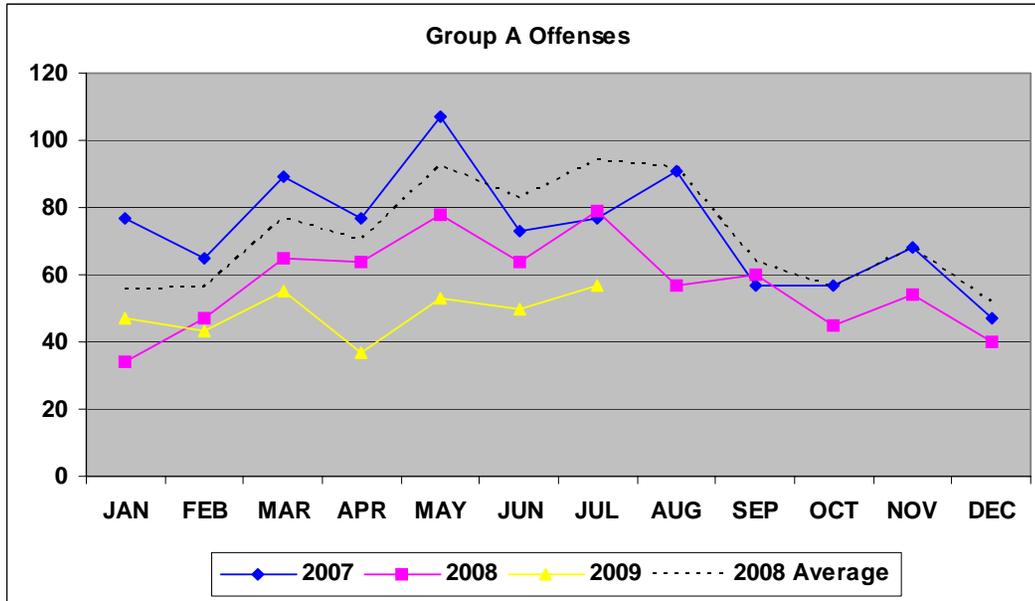
- Continue current enforcement efforts.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	177	150	150	141	198	149	144	122	162	145	139	77
2009	159	161	174	113	128	131	130					

# ROCKSTAT

Better Governing Through Accountability

## Measure: ADP Group A Offenses



### Analysis

- Group A offenses increased 14% from June 2009 but decreased 27.85% compared with July 2008.
- There are no increases or decreases of significance.

### Strategic Plan

Create a Safer Community:

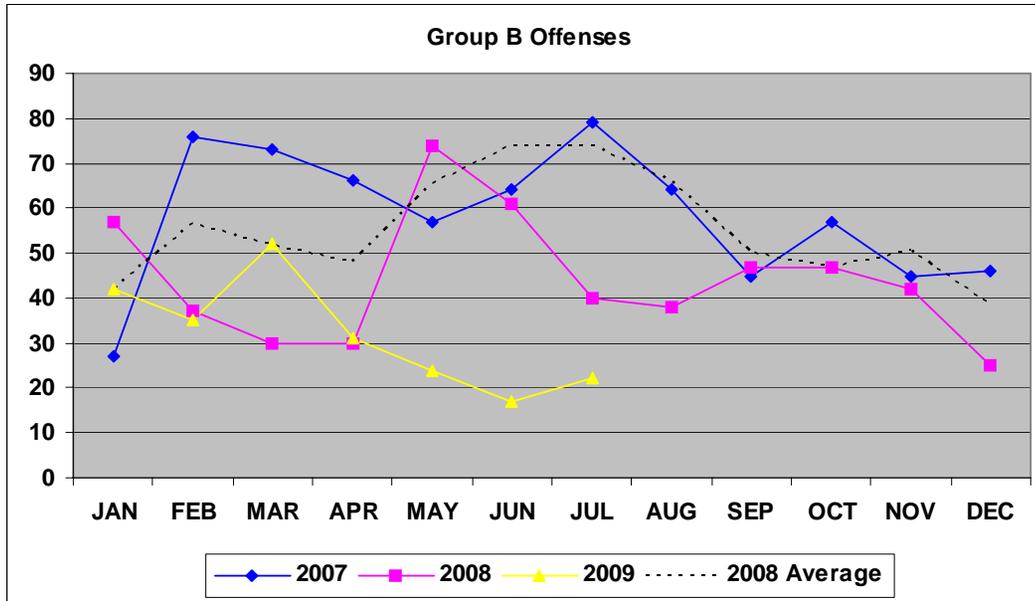
- Continue current enforcement efforts.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	34	47	65	64	78	64	79	57	60	45	54	40
2009	47	43	55	37	53	50	57					

# ROCKSTAT

Better Governing Through Accountability

## Measure: ADP Group B Offenses



### Analysis

- Group B offenses increased 29.41% from June 2009 but decreased 45% compared with July 2008.
- There are no increases or decreases of significance.

### Strategic Plan

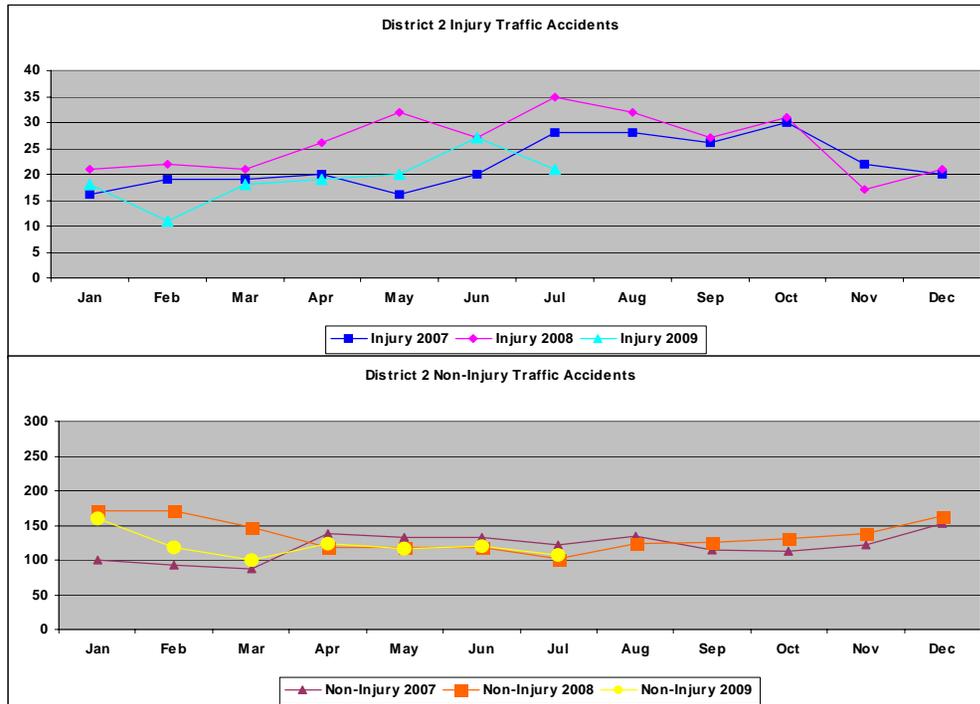
Create a Safer Community:

- Continue current enforcement efforts.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	57	37	30	30	74	61	40	38	47	47	42	25
2009	42	35	52	31	24	17	22					

# ROCKSTAT

Measure: Traffic Accidents



## Analysis

- Total District 2 accidents decreased 12.24% from June 2009 and 6.52% from July 08.
- Total % Hit & Run Accidents (30.23%) for District 2 increased both from June 09 (20.41%) and July 08 (26.81%).
- In July 2009, 89.92% of accidents in District 2 had greater than \$500 in damage and 10.08% had \$500 or less.
- The number of people arrested for DUI has been relatively steady over the last 3 months: May (26), June (31), July (29).

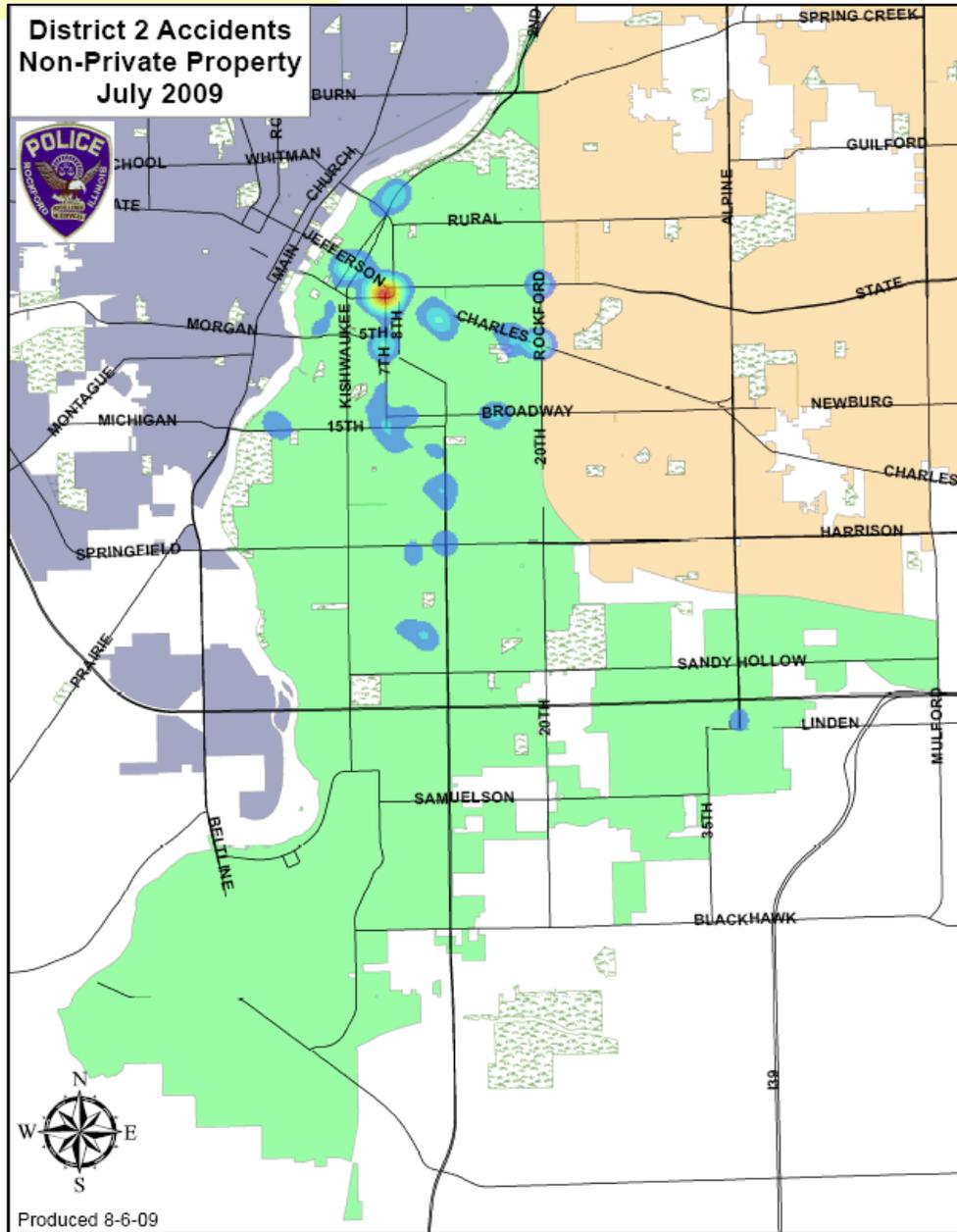
2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Fatality	0	0	0	1	1	0	1	0	0	1	0	0	4	
Injury	21	22	21	26	32	27	35	32	27	31	17	21	312	
Non-Injury	171	170	147	119	119	118	102	123	125	131	138	163	1626	
<b>Total</b>	<b>192</b>	<b>192</b>	<b>168</b>	<b>146</b>	<b>152</b>	<b>145</b>	<b>138</b>	<b>155</b>	<b>152</b>	<b>163</b>	<b>155</b>	<b>184</b>	<b>1942</b>	
# H&R	51	50	46	43	44	47	37	39	56	43	43	47	546	
% H&R	26.56%	26.04%	27.38%	29.45%	28.95%	32.41%	26.81%	25.16%	36.84%	26.38%	27.74%	25.54%	28.12%	
2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	
Fatality	0	0	0	0	1	0	0						1	
Injury	18	11	18	19	20	27	21						134	
Non-Injury	160	119	100	124	116	120	108						847	
<b>Total</b>	<b>178</b>	<b>130</b>	<b>118</b>	<b>143</b>	<b>137</b>	<b>147</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982</b>	
# H&R	49	50	36	51	45	30	39						300	
% H&R	27.53%	38.46%	30.51%	35.66%	32.85%	20.41%	30.23%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	30.55%	
People Arrested for DUI														
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	RSQuarter
2008	29	21	23	30	23	22	25	37	27	33	29	12	311	70
2009	26	30	31	23	26	31	29						196	86
% Change	-10.34%	42.86%	34.78%	-23.33%	13.04%	40.91%	16.00%							22.86%

## Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

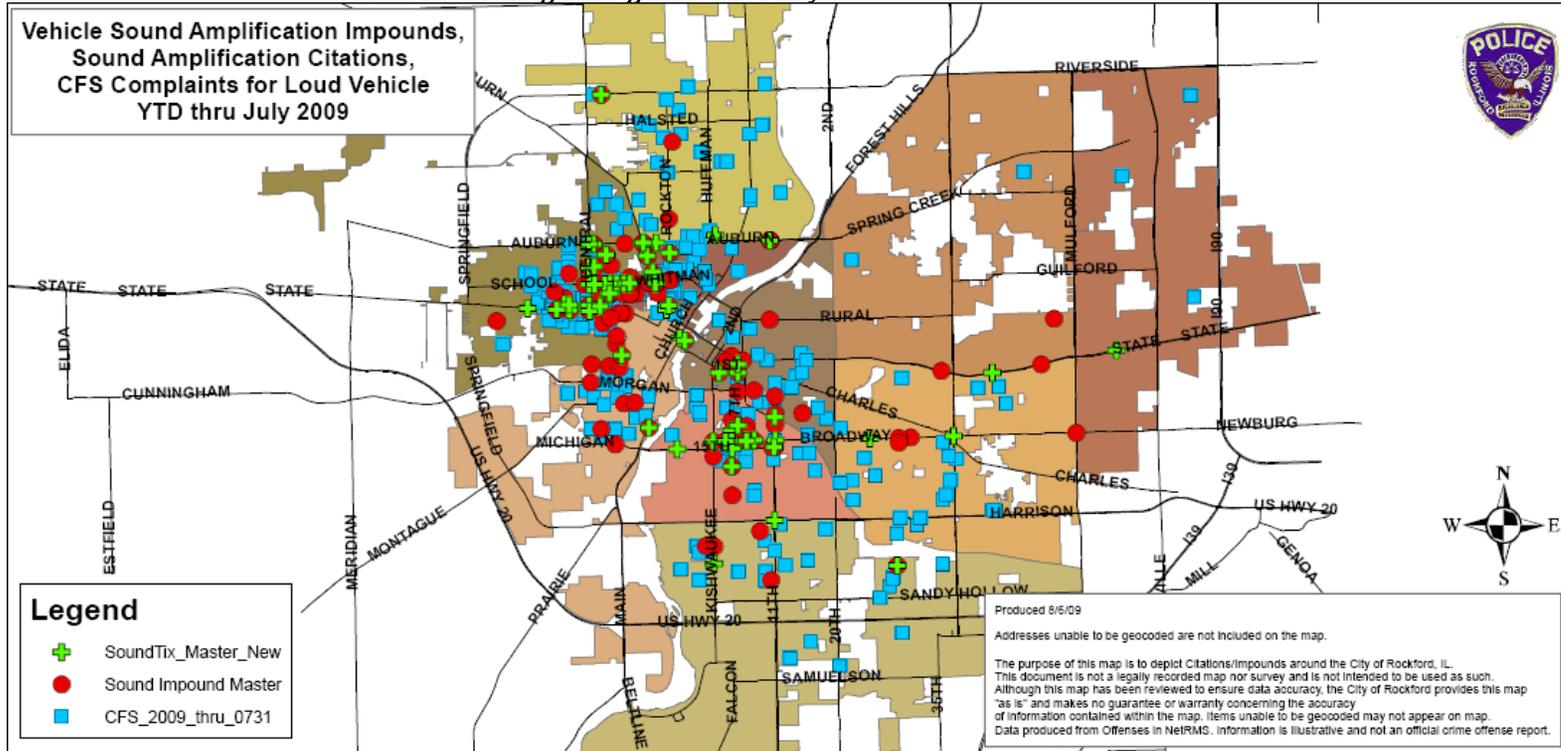
# ROCKSTAT



# ROCKSTAT

## Measure: Sound Amplification Impounds

Better Governing Through Accountability



Vehicle Sound Amplification Calls for Service	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008					127	111	86	73	70	29	11	9
2009	10	21	36	43	70	70	60					
% CHANGE					-44.88%	-36.94%	-30.23%					

Vehicle Sound Amplification Impounds	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	5	0	6	24	41	109	61	16	27	13	3	0
2009	0	6	10	14	26	38	41					
% CHANGE	-100.00%	N/C	66.67%	-41.67%	-36.59%	-65.14%	-32.79%					

Vehicle Sound Amplification Citations	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	5	1	6	23	34	58	26	10	16	12	2	1
2009	0	3	6	11	16	17	23					
% CHANGE	-100.00%	200.00%	0.00%	-52.17%	-52.94%	-70.69%	-11.54%					

# 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 introduced the Summer Crime Initiative starting in March 2009.
- Data for July 2009

<b>JULY SCI SUMMARY</b>	<b>RCPD</b>	<b>PAROLE</b>	<b>ISP</b>	<b>TRAFFIC</b>	<b>TOTAL</b>
(PARTICIPATION)	(14 DAYS)	(1 DAY)	(1 DAY)	(12 DAYS)	
<b>**VIOLATIONS**</b>					
CRIMINAL	21	0	0	3	24
DRUGS	7	0	2	0	9
TRAFFIC	35	0	4	37	76
ALCOHOL RELATED VIOLATIONS	2	0	0	4	6
EQUIPMENT VIOLATIONS	8	0	5	6	19
MISCELLANEOUS	20	0	0	0	20
<b>**ACTIVITY**</b>					
NUMBER OF VEHICLES STOPPED	97	0	6	36	139
NUMBER OF PERSONS TICKETED	24	0	6	26	56
NUMBER OF TICKETS ISSUED	43	0	8	34	85
NUMBER OF CRIMINAL ARRESTS	12	0	3	0	15
NUMBER OF RECOVERIES	4	0	0	0	4
ARRESTS ON VIEW	4	0	0	0	4
NUMBER OF WANTED SUSPECTS CHECKED	25	0	6	0	31
ARRESTS ON WARRANTS (10-99)	6	0	0	0	6
NUMBER OF PEOPLE LODGED (SQUADROL)	3	0	1	1	5
NTAs ISSUED	3	0	2	0	5
GUNS RECOVERED	0	0	0	0	0
NUMBER OF KNOCK & TALKS	6	0	0	0	6
NUMBER OF ARRESTS KNOCK & TALKS	0	0	0	0	0
NUMBER OF RECOVERIES KNOCK & TALKS	0	0	0	0	0
NUMBER OF WALK THROUGH'S	13	0	0	0	13
NUMBER OF ARRESTS WALK THROUGH'S	2	0	0	0	2
NUMBER OF RECOVERIES WALK THROUGH	1	0	0	0	1
NUMBER OF VERBAL WARNINGS	0	0	0	0	0
NUMBER OF DOG SNIFFS	1	0	0	0	1
SEARCH WARRANTS	0	0	0	0	0
TRAFFIC WARNINGS	30	0	4	6	40
NUMBER OF PAROLE CHECKS	9	8	0	0	17
NUMBER OF PROBATION CHECKS	1	0	0	0	1
NUMBER OF JUVENILE PROBATION CHECKS	0	0	0	0	0
NUMBER OF MINORS LODGED	0	0	0	0	0
NUMBER OF SEX OFFENDER VERIFICATION	5	0	0	0	5
OTHER	0	0	0	0	0
<b>JULY TOTAL</b>	<b>382</b>	<b>8</b>	<b>47</b>	<b>153</b>	<b>590</b>

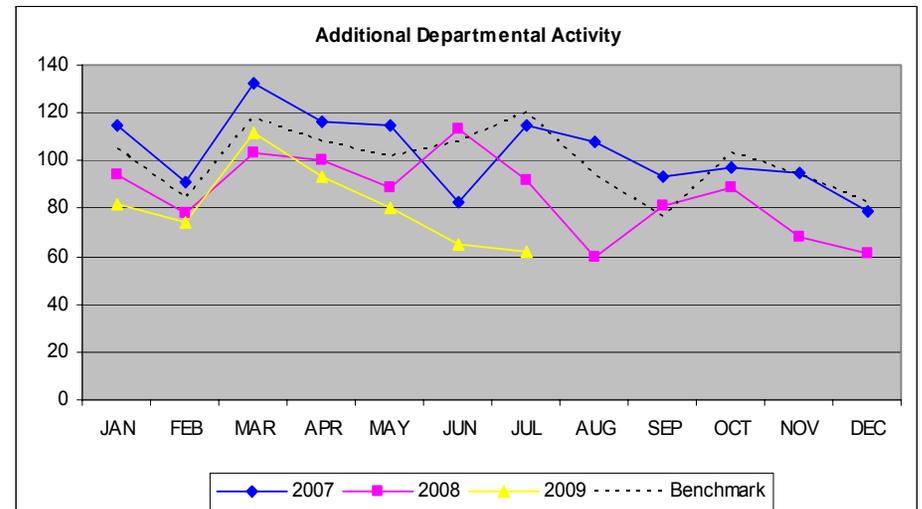
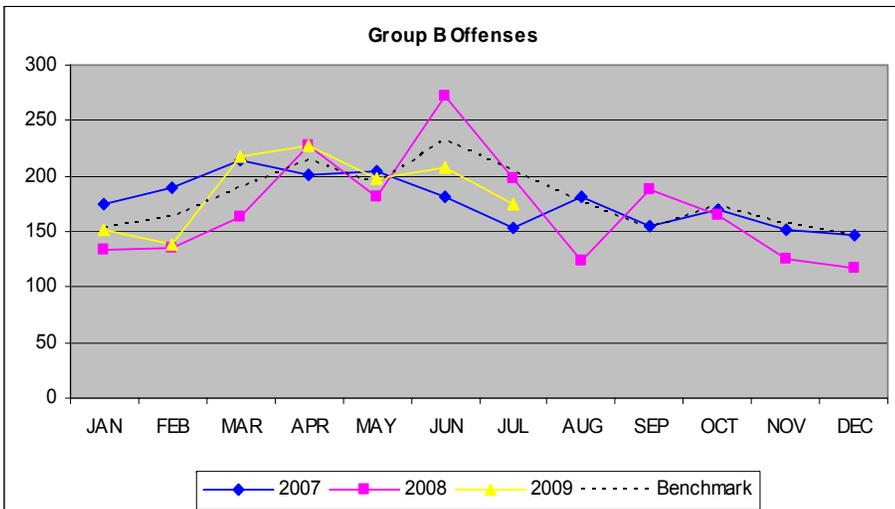
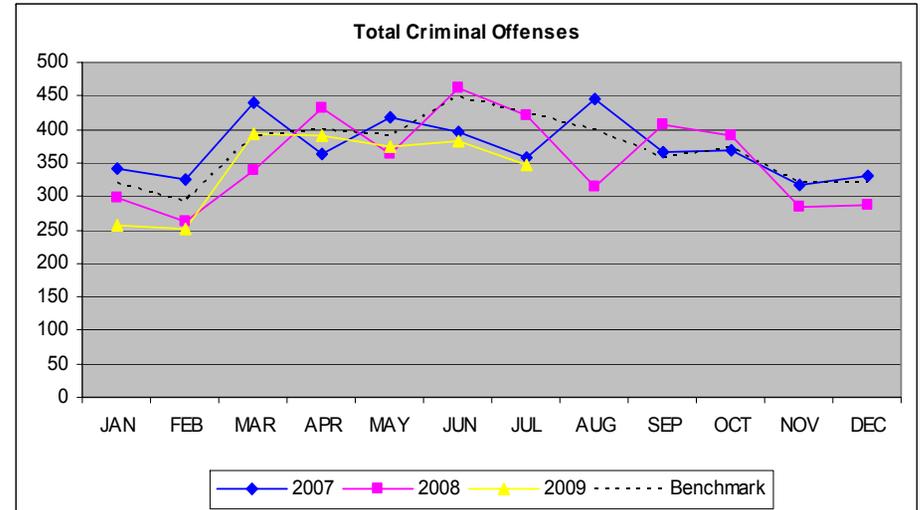
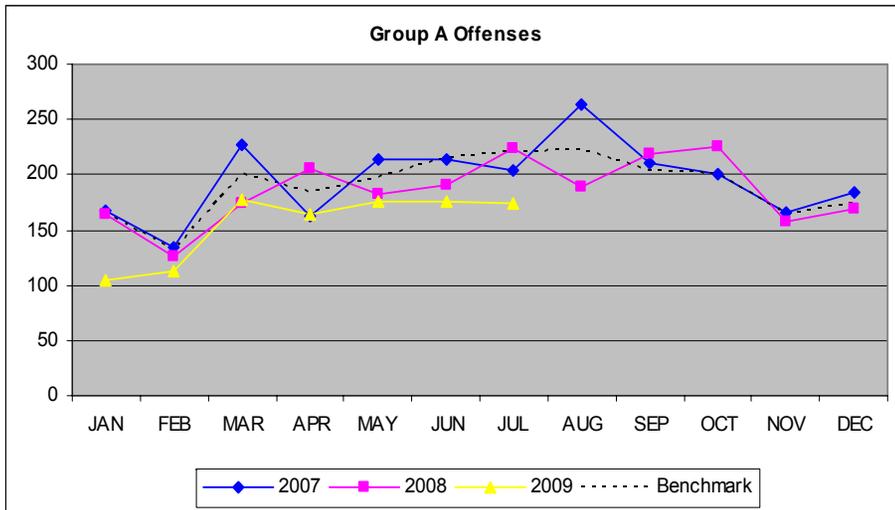
\*\*Minimal SCI activity on 7/8/09 due to Pleasant View Homicide Investigation

# ROCKSTAT

## Summer Crime Initiative

Summer Crime Initiative - Sub Beats 042, 043, 050, 065, 066

**\*\*Traffic Accidents No Longer Entered In NetRMS Mid 2008. This May Cause Additional Departmental Activity To Be Lower Than Usual In 2008\*\***



# Lenny's Tap 2916 Kishwaukee St.



- This was a 3 month investigation
- Conducted by officers of the M3 Streets Team

# *List of Those Arrested in Reference to the Investigation at Lenny's Tap*

- 1) Saejia, Montri (business owner)  
A/M, 41 yrs of age.  
5727 Heaton Ct.  
Charge(s): 1. Keeping a Place of Gambling
- 2) Eccles, Clifford J. (bar employee)  
W/M, 59 yrs. of age.  
1016 41<sup>st</sup>. Ave.  
Charge(s): 1. Keeping a Place of Gambling  
2. Violation of the Controlled Substance Act (CSA) With Intent to Deliver Within 1000 ft. of a Church.  
3. No Firearms Owner Identification Card (FOID)
- 3) Rubert, Michelle L. (bar employee)  
W/F, 42 yrs. of age.  
3101 7<sup>th</sup>. St.  
Charge(s): 1. Violation of the CSA With Intent to Deliver Within 1000 ft. of a Church.
- 4) Lowry, Jennifer J. (bar employee)  
W/F, 34 yrs. of age.  
229 River Lane #9, Loves Park, IL  
Charge(s): 1. Keeping a Place of Gambling  
2. No FOID Card  
3. Possession of Cannabis  
4. Violation of CSA – Unlawful Possession of a Prescription Drug
- 5) Bradley, Carol A. (ex-bar employee)  
W/F, 50 yrs. of age.  
819 Brooke Rd.  
Charge(s): 1. Keeping a Place of Gambling
- 6) Mercer, Melody R. (bar patron)  
W/F, 50 yrs. of age.  
3210 9<sup>th</sup>. St.  
Charge(s): 1. Violation of CSA With Intent to Deliver 1000 ft. of a Church.  
2. Violation of CSA With Intent to Deliver 1000 ft. of a Church.  
3. Violation of CSA – Delivery of Cocaine.
- 7) Clark, John T. (bar patron)  
W/M, 37 yrs. of age.  
2022 10<sup>th</sup>. St.  
Charge(s): 1. Violation of CSA With Intent to Deliver 1000 ft. of a Church.
- 8) Light, Christine NMN. (bar patron)  
W/F, 49 yrs. of age.  
518 Menard Dr.  
Charge(s) 1. Violation of CSA – Possession of Cocaine.
- 9) Alms, Shawn B. (bar patron)  
W/M, 26 yrs. of age.  
5848 Knollwood  
Charge(s): 1. Child Endangerment  
-His child was seated at the bar, alone, when we executed our warrant.  
-Different case number 09-106595.

## *List of Those Arrested Prior to the Date of the Search Warrant at Lenny's Tap*

10) Smith, Michael J. (bar patron)

W/M, 44 yrs. of age.

318 Olive St.

Charge(s): 1. Violation of CSA – Possession of Cocaine.

11) Dotzler, Roger D. (bar patron)

W/M, 51 yrs. of age.

11785 Balsa Ln., Roscoe, IL

Charge(s): 1. Violation of CSA – Possession of Cocaine.

- Two subjects arrested prior to the date of the search warrant after they purchased narcotics on Lenny's Tap property.
- Drug recoveries & information gained served as additional P.C. for the search warrant & P.C. for the arrest warrants for Mercer & Rubert.
- Further charges & enhancements are pending per a State's Attorney's Office review.

# ROCKSTAT

## Rockford Police Sick Time Analysis

### Better Governing Through Accountability

#### Administrative Services Bureau

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	46	44			-2		
# Emp Using Sick Time	16	21	40	18.5	5		
Total Sick Hours	203.25	183	2138.25	193	-20	Hire Back Cost 826	Sick with Sched
Avg Hrs Used	12.70	8.71	53.46	10.71	-3.99	OT Cost 7536	Monday Hours
% of Sick Time	0.08	0.05	0.33	0.07	1.46	Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit: \$ 4,158</b>						<b>Total Cost: \$ 7,536</b>	<b>Hrs to Review:</b>

#### Field Services Bureau

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	198	194			-4		
# Emp Using Sick Time	51	53	163	52	2		
Total Sick Hours	1132.1	1247.5	10873.8	1190	115	Hire Back Cost 14355	Sick with Sched
Avg Hrs Used	22.20	23.54	66.71	22.87	1.34	OT Cost 95688	Monday Hours
% of Sick Time	0.14	0.15	0.42	0.14	0.94	Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit: \$ 37,199</b>						<b>Total Cost: \$ 110,044</b>	<b>Hrs to Review:</b>

#### Investigative Services Bureau

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	67	68			1		
# Emp Using Sick Time	9	7	54	8	-2		
Total Sick Hours	255.6	119.5	2621.95	188	-136	Hire Back Cost 1724	Sick with Sched
Avg Hrs Used	28.40	17.07	48.55	22.74	-11.34	OT Cost 92564	Monday Hours
% of Sick Time	0.18	0.11	0.30	0.14	1.66	Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit: \$ 3,977</b>						<b>Total Cost: \$ 94,288</b>	<b>Hrs to Review:</b>

#### Support Services Bureau

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	29	28			-1		
# Emp Using Sick Time	9	17	28	13	8		
Total Sick Hours	96.85	155.6	2236.1	126	59	Hire Back Cost 3754	Sick with Sched
Avg Hrs Used	10.76	9.15	79.86	9.96	-1.61	OT Cost 16604	Monday Hours
% of Sick Time	0.07	0.06	0.50	0.06	1.18	Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit: \$ 4,921</b>						<b>Total Cost: \$ 20,358</b>	<b>Hrs to Review:</b>

Avg of PD  
 2008 0.12  
 2009 0.09

# ROCKSTAT

## Rockford Police Field Services Bureau Sick Time Analysis

*Better Governing Through Accountability*

### Field Services Bureau - 1st Shift

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		55					
# Emp Using Sick Time		10	40	5			
Total Sick Hours		337	2741.2	169		Hire Back Cost 3605	Sick with Sched
Avg Hrs Used		33.70	68.53	16.85		OT Cost 23522	Monday Hours
% of Sick Time		0.21	0.43	0.11		Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit:</b> \$ 9,861						<b>Total Cost:</b>	<b>Hrs to Review:</b>

### Field Services Bureau - 2nd Shift

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		54					
# Emp Using Sick Time		15	46	7.5			
Total Sick Hours		340	2965.8	170		Hire Back Cost 2728	Sick with Sched
Avg Hrs Used		22.67	64.47	11.33		OT Cost 26213	Monday Hours
% of Sick Time		0.14	0.40	0.07		Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit:</b> \$ 9,970						<b>Total Cost:</b>	<b>Hrs to Review:</b>

### Field Services Bureau - 3rd Shift

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		47					
# Emp Using Sick Time		14	40	7			
Total Sick Hours		308.5	2085.9	154		Hire Back Cost 6168	Sick with Sched
Avg Hrs Used		22.04	52.15	11.02		OT Cost 26901	Monday Hours
% of Sick Time		0.14	0.33	0.07		Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit:</b> \$ 9,468						<b>Total Cost:</b>	<b>Hrs to Review:</b>

### Field Services Bureau - Special Ops

	6/29 - 7/26 2008	6/28 - 7/25 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees		38					
# Emp Using Sick Time		14	37	7			
Total Sick Hours		262	3080.85	131		Hire Back Cost 1854	Sick with Sched
Avg Hrs Used		18.71	83.27	9.36		OT Cost 19052	Monday Hours
% of Sick Time		0.12	0.52	0.06		Lost Productivity	Friday Hours
<b>Dollars Paid in Sick Benefit:</b> \$ 7,899						<b>Total Cost:</b>	<b>Hrs to Review:</b>

\*\*M3, K9, CRU, Comm Svcs