

ROCKSTAT

Better Governing Through Accountability

City of Rockford Sick Time Usage

- Laura Ahern
- Human Resources Department

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Measure: Reduce the amount of sick time that is used within departments. Look at patterns of sick leave as well as sick with scheduled time off.

Benchmark: 3% is the national average

Analysis

- Most departments data shows that they are below the national average.
- Human Resources will be meeting with departments that show numerous sick with scheduled time. Those departments are Public Works Water Division, Public Works Property and Traffic, Code Enforcement, Fire Suppression and 911

Strategic Plan

Reduction of sick time will mean improved production in all city organization areas.

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Human Resources

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	7	7	7		7					
Emp. using Sick	4	6	5							
Total Sick Hrs	46	124	36		206			Hire back cost	N/A Sick with Sched. 1	
Ave. Hrs. Used	6.57	17.71	5.14		29.43			OT Cost	N/A Pattern Sick 6	
% of sicktime	1%	4%	1%		2%	3%	-1%	Lost Productivity \$	1,275	
								Total Cost: \$	1,275	Hrs to Review: 7

STREET MAINTENANCE DIVISION

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	40	41	39		39					
Emp. using Sick	29	31	33		33					
Total Sick Hrs	508.5	219.25	314		1041.8			Hire back cost	N/A Sick with Sched. 0	
Ave. Hrs. Used	12.71	5.35	8.05		26.71			OT Cost	N/A Pattern Sick 0	
% of sicktime	2%	1%	2%		2%	3%	-1%	Lost Productivity \$	6,629	
								Total Cost: \$	6,629	Hrs to Review: 0

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Water Division

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees	71.57	72.33	75.43		73.11				
Emp. using Sick	60	65	68		68				
Total Sick Hrs	1349.8	1007.8	1113.3		3470.75			Hire back cost N/A	Sick with Sched. 28
Ave. Hrs. Used	18.86	13.93	14.76		47.47			OT Cost N/A	Pattern Sick 13
% of sicktime	3%	3%	4%		3%	3%	0%	Lost Productivity \$ 5,565	
								Total Cost: \$ 5,565	Hrs to Review: 41

CIP / ADMINISTRATION / ENGINEERING

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees	31	30	32		31				YEAR TO DATE
Emp. using Sick	21	14	18						
Total Sick Hrs	394.25	180.25	229.75		804.25			Hire back cost N/A	Sick with Sched. 8
Ave. Hrs. Used	12.72	6.01	7.18		25.94			OT Cost N/A	Pattern Sick 0
% of sicktime	2%	1%	2%		2%	3%	-1%	Lost Productivity \$ 5,999	
								Total Cost: \$ 5,999	Review: 8

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EQUIPMENT / CENTRAL SUPPLY

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management # of instances	
Total Employees	16	15.3	15		15.3			YEAR TO DATE		
Emp. using Sick	12	12	12		15					
Total Sick Hrs	262.5	146	130		538.5			Hire back cost	N/A Sick with Sched. 6	
Ave. Hrs. Used	16.41	9.54	8.67		35.20			OT Cost	N/A Pattern Sick 0	
% of sicktime	3%	2%	2%		2%	3%	-1%	Lost Productivity	\$ 3,467	
								Total Cost: \$	3,467	Review: 6

TRAFFIC AND PARKING

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management # of instances	
Total Employees	21	20	19.5		18.00			YEAR TO DATE		
Emp. using Sick	15	16	16		19					
Total Sick Hrs	319.75	282.75	350.25		952.75			Hire back cost	N/A Sick with Sched. 15	
Ave. Hrs. Used	15.23	14.14	17.96		52.93			OT Cost	N/A Pattern Sick 0	
% of sicktime	3%	3%	5%		3%	3%	0%	Lost Productivity	\$ 8,073	
								Total Cost: \$	8,073	Review: 15

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PROPERTIES

	13	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	13	13	11.25		13			YEAR TO DATE		
Emp. using Sick	10	11	8		10.25					
Total Sick Hrs	201	159.5	132.75		493.25			Hire back cost	N/A Sick with Sched. 4	
Ave. Hrs. Used	15.46	12.27	11.80		37.94			OT Cost	N/A Pattern Sick 0	
% of sicktime	3%	3%	3%		2%	3%	-1%	Lost Productivity	\$ 2,840	
								Total Cost: \$	2,840	Review: 4

Neighborhood Development

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	7	7	7		7			YEAR TO DATE		
Emp. using Sick	6	4	3							
Total Sick Hrs	98	70	22		190			Hire back cost	N/A Sick with Sched. 6	
Ave. Hrs. Used	14.00	10.00	3.14		27.14			OT Cost	N/A Pattern Sick 2	
% of sicktime	2%	2%	1%		2%	3%	-1%	Lost Productivity	\$ 4,825	
								Total Cost: \$	4,825	Hrs to Review: 8

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Economic Development

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	3	3	3	3	3					
Emp. using Sick	3	2	2		3					
Total Sick Hrs	47	13	19		79			Hire back cost	N/A Sick with Sched. 10	
Ave. Hrs. Used	15.67	4.33	6.33	0.00	26.33			OT Cost	N/A Pattern Sick 2	
% of sicktime	3%	1%	2%	0%	2%	3%	-1%	Lost Productivity \$	2,748	
								Total Cost: \$	2,748	Hrs to Review: 12

Construction Services

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	18	18	18	18	18					
Emp. using Sick	16	15	12		14					
Total Sick Hrs	228	254	139		621			Hire back cost	N/A Sick with Sched. 6	
Ave. Hrs. Used	12.67	14.11	7.72	0.00	34.50			OT Cost	N/A Pattern Sick 0	
% of sicktime	2%	3%	2%	0%	2%	3%	-1%	Lost Productivity \$	15,525	
								Total Cost: \$	15,525	Hrs to Review: 6

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Code Enforcement

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees	14	14	14	14	13				
Emp. using Sick	13	12	14		12				
Total Sick Hrs	228	214	197		639			Hire back cost	N/A Sick with Sched. 16
Ave. Hrs. Used	16.29	15.29	14.07	0.00	49.15			OT Cost	N/A Pattern Sick 2
% of sicktime	3%	3%	4%	0%	3%	3%	0%	Lost Productivity	\$ 17,897

Administration

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	2	2	2	2	2					
Emp. using Sick	2	1	1		2					
Total Sick Hrs	32	2	3		37			Hire back cost	N/A Sick with Sched. 1	
Ave. Hrs. Used	16.00	1.00	1.50	0.00	18.50			OT Cost	N/A Pattern Sick 0	
% of sicktime	3%	0%	0%	0%	1%	3%	-2%	Lost Productivity	\$ 1,085	
								Total Cost: \$	1,085	Hrs to Review: 1



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Planning

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	3	3	3	3	2					
Emp. using Sick	2	2	2		2					
Total Sick Hrs	16	5	6		27			Hire back cost	N/A Sick with Sched. 2	
Ave. Hrs. Used	5.33	1.67	2.00	0.00	13.50			OT Cost	N/A Pattern Sick 0	
% of sicktime	1%	0%	1%	0%	1%	3%	-2%	Lost Productivity	\$ 1,142	
								Total Cost: \$	1,142	Hrs to Review: 2

Community & Economic Development Department Sick Time Report

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances	
Total Employees	47	47	47	40	45					
Emp. using Sick	42	36	34	0	33					
Total Sick Hrs	649	558	386	0	1593			Hire back cost	N/A Sick with Sched. 41	
Ave. Hrs. Used	13.81	11.87	8.21	0.00	35.40			OT Cost	N/A Pattern Sick 6	
% of sicktime	2%	3%	2%	0%	2%	3%	-1%	Lost Productivity	\$ 43,222	
								Total Cost: \$	43,222	Hrs to Review: 47

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Fire Administration

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management # of instances
Total Employees	29	29	29		29				
Emp. using Sick	16	13	13		21				
Total Sick Hrs	318.75	213.25	160		692			\$ paid in Sick Benefit 4650.83	Sick with Sched. 8
Ave. Hrs. Used	10.99	7.35	5.52		23.86				Pattern Sick 2
% of sicktime	2%	2%	1%		1%	3%	-2%	Hire Back Cost \$ -	
								Total Cost: \$ 4,651	Hrs to Review: 10

Fire Suppression 24 Hour

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management
Total Employees	250	244	253		260				
Emp. using Sick	149	119	104		198				
Total Sick Hrs	8850	4813.3	4613.3		18277			\$ paid in Sick Benefit \$ 117,637.88	Sick with Sched. 22
Ave. Hrs. Used	35.40	19.73	18.23		70.29				Pattern Sick 0
% of sicktime	6%	3%	3%		4%	3%	1%	Hire Back Cost \$ 699,076	
								Total Cost: \$ 816,714	Hrs to Review: 22

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Telecommunicators 12 Hour

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management
Total Employees	48	49	47		52				
Emp. using Sick	43	39	31		47				
Total Sick Hrs	1850	922.75	995.25		3768			\$ paid in sick Benefit \$ 27,379.33	Sick with Sched. 20
Ave. Hrs. Used	38.54	18.83	21.18		72.46				Pattern Sick 0
% of sicktime	6%	3%	4%		4%	3%	1%	Hire Back Cost \$ 41,069	
								Total Cost: \$ 68,448	Hrs to Review: 20

ADMINISTRATION - Police

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				41	45				
Emp. using Sick				17	43				
Total Sick Hrs				151	2755				Hire back cost Sick with Sched.
Ave. Hrs. Used				3.68	61.22			OT Cost 8440.21	Pattern Sick
% of sicktime				12%	4%	3%	1%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0

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FIELD SERVICES - Police

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				184	198				
Emp. using Sick				36	198				
Total Sick Hrs				776	15250			Hire back cost 9594.19	Sick with Sched.
Ave. Hrs. Used				4.22	77.02			OT Cost 51936.57	Pattern Sick
% of sicktime				13%	5%	3%	2%	Lost Productivity	
Total Cost: \$								-	Hrs to Review: 0

INVESTIGATIVE SERVICES - Police

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				68	71				
Emp. using Sick				21	57				
Total Sick Hrs				435	3806			Hire back cost 1711.07	Sick with Sched.
Ave. Hrs. Used				6.40	53.61			OT Cost 32713.71	Pattern Sick
% of sicktime				20%	4%	3%	1%	Lost Productivity	
Total Cost: \$								-	Hrs to Review: 0



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SUPPORT SERVICES - Police

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				28	30				
Emp. using Sick				11	30				
Total Sick Hrs				113	2674			Hire back cost 1154.11	Sick with Sched.
Ave. Hrs. Used				4.04	89.13			OT Cost 16470.52	Pattern Sick
% of sicktime				13%	6%	3%	3%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0



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- See FMLA Spreadsheet & Financial Reports in adjacent packet

Public Safety

Rockford Fire Department

Rockstat District 2
Chief Derek Bergsten

District Chiefs

- Chuck Martini
- Steve Preiss
- Steve Bishop

Stations

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

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Department Operations Benchmark Scorecard 2009 YTD January-October

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	0.06%	<12% YTD increase
Fire Call Growth	2%	-0.85%	<2% YTD increase or a decrease
911 Call Answer Time	10	18	90th percentile (seconds) of 911 call answer time
Turnout Time	90	149	90th percentile (seconds) of turnout time
ALS First Response	360	397	90th percentile (seconds) of first arriving unit
Fire Full Response	480	543	90th percentile (seconds) of full fire fighting force
Inspections	220	297	Average monthly inspections
Arson Clearance	12%	19.64%	Arson clearance by arrest or exception >12%
Public Education	40	36	Average monthly presentations
Fire Dollar Loss	95%	94.19%	Percent Saved Ratio
Training	32	35.48	Average training hours per employee per month

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Geographic Trend Scorecard

Rockstat District 2												
	Measure	2008 Benchmark	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09
Incidents	EMS	434	469	447	415	428	424	487	483	459	417	431
	FIRE	21	18	11	17	22	15	25	26	18	16	13
Response Times	Turnout Time	152	156	150	149	151	146	147	149	154	144	142
	ALS First Response	409	427	387	381	392	385	414	400	390	382	377
	Fire Full Response	522	871	461	568	437	639	490	572	1024	605	487
Fire Prevention	Inspections	47	75	69	65	88	108	89	68	56	34	49
	Arson	4	0	1	1	0	1	4	5	1	1	2
	Fire Dollar Loss	0.86	0.8359	0.9907	0.9454	0.7573	0.9380	0.9912	0.6384	0.9570	0.8161	0.6227

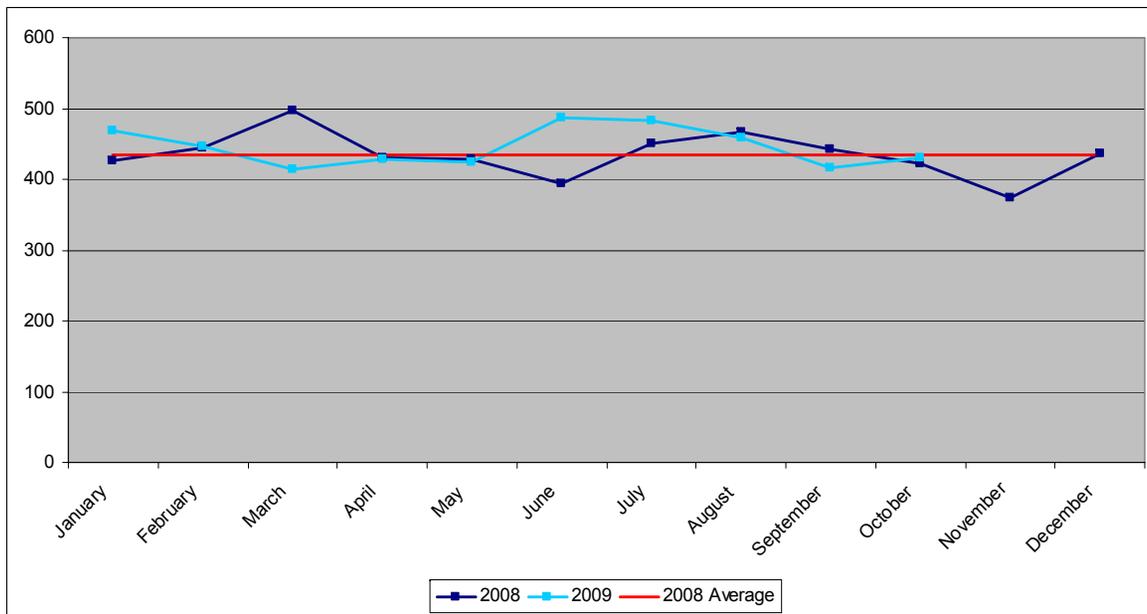


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Measure: EMS Incidents
2008 Monthly Average: 434



Analysis

- Overall, from 2008 YTD to 2009 YTD EMS incidents in this district have increased 1.32% compared to a .06% increase for the whole city.
- City
 - 2008 YTD: 15,364
 - 2009 YTD: 15,373
- Rockstat District 2
 - 2008 YTD: 4,402
 - 2009 YTD: 4,460

Strategic Plan

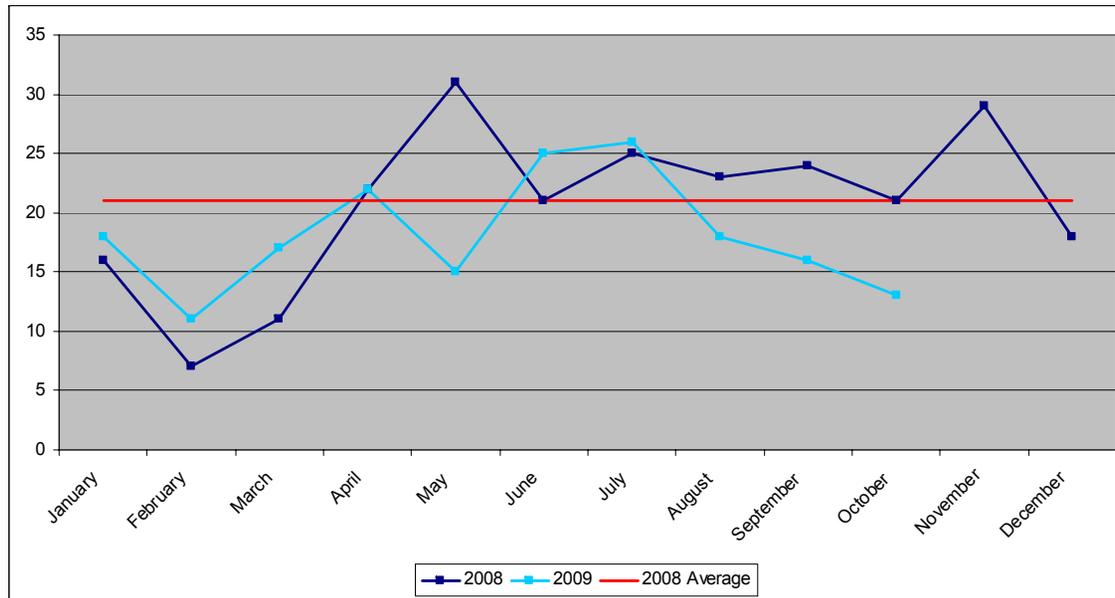
- Maintain coverage at present level.
- Continue public education for healthy lifestyle and appropriate use of EMS service

	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	459	417	431		

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Measure: Fire Incidents
2008 Monthly Average: 21



Analysis

- Fire incidents have decreased 9.95% from 2008 YTD to 2009 YTD in Rockstat District 2 compared to a .85% decrease for the whole city.
- City
 - 2008 YTD: 591
 - 2009 YTD: 586
- Rockstat District 2
 - 2008 YTD: 201
 - 2009 YTD: 181

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	16	7	11	22	31	21	25	23	24	21	29	18
2009	18	11	17	22	15	25	26	18	16	13		



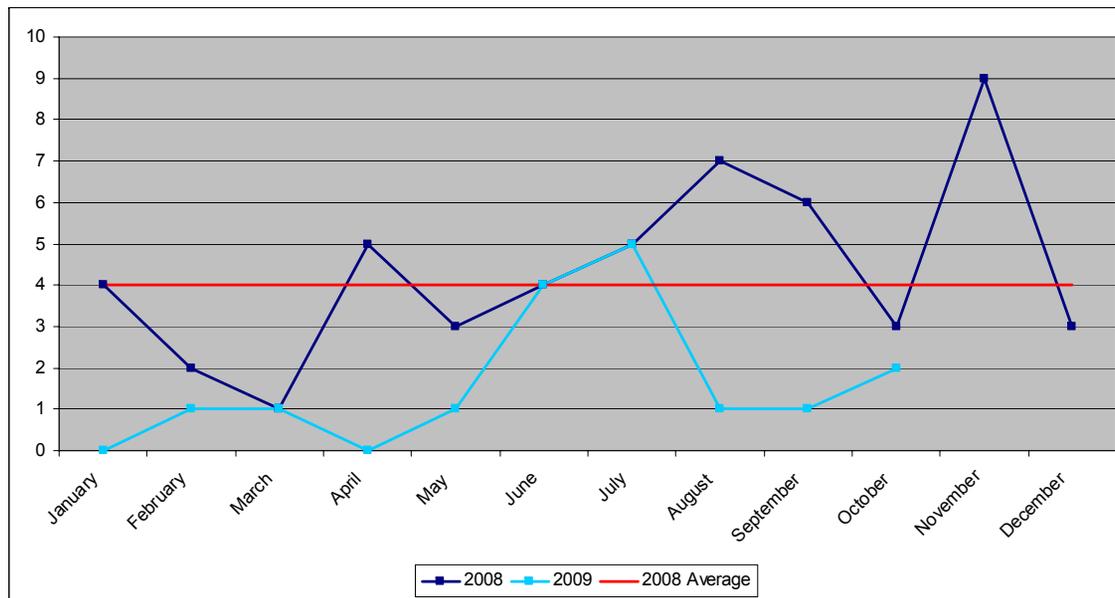
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Measure: Arsons

2008 Monthly Average: 4



Analysis

- There has been an 60% decrease in arsons in this area, compared to a 37.08% decrease in the city as a whole.
- City
 - 2008 YTD: 89
 - 2009 YTD: 56
- Rockstat District 2
 - 2008 YTD: 40
 - 2009 YTD: 16

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	1	1	2		

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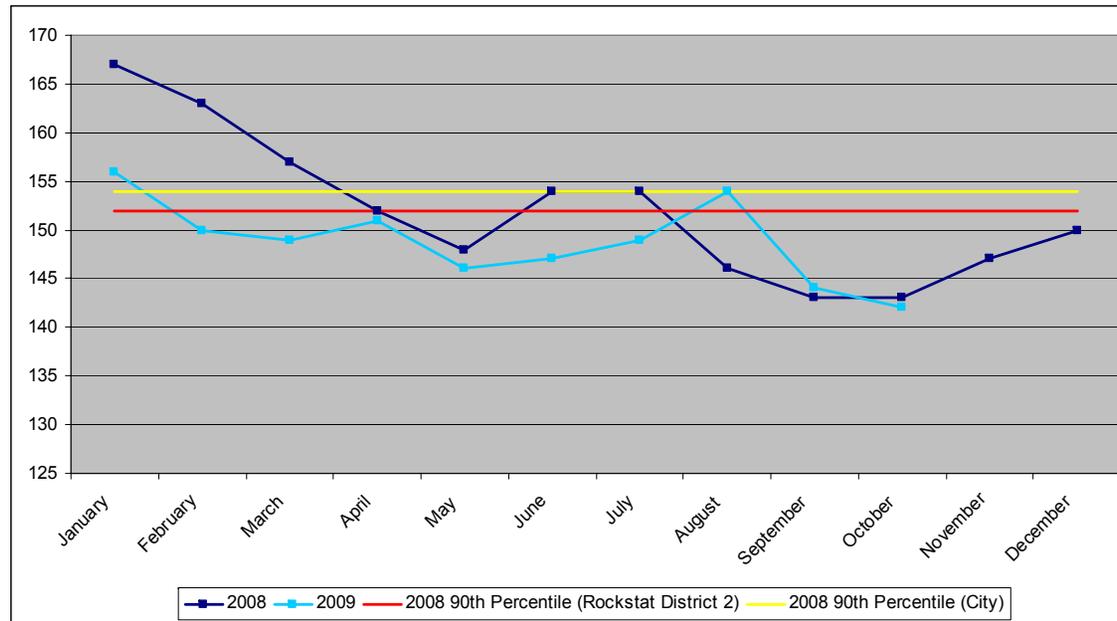
Measure: Turnout Time (Unit Notified Time → Unit En Route Time)

2008 90th Percentile (Rockstat District 2): 2:32

2008 90th Percentile (City): 2:34

Analysis

- Rockstat District 2 turnout times and the overall turnout times have decreased from 2008.
- City (90th Percentile)
 - 2008 YTD- 2:35
 - 2009 YTD- 2:29
- Rockstat District 2 (90th percentile)
 - 2008 YTD- 2:33
 - 2009 YTD- 2:29



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	2:34	2:24	2:22		



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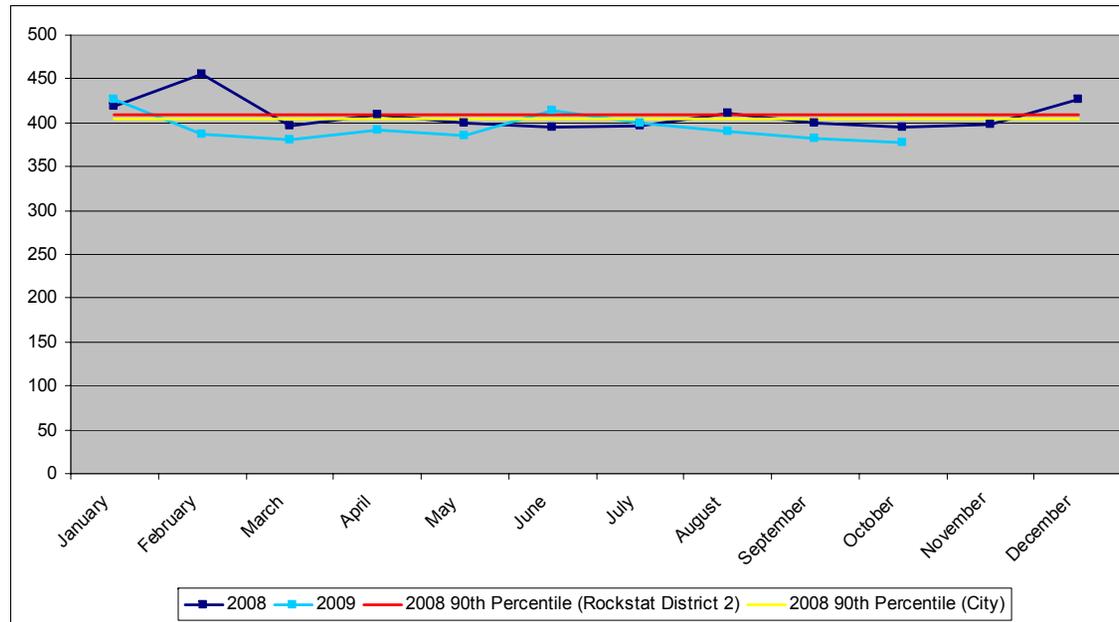
Measure: ALS First Response (Alarm Time → First Arriving Unit)

2008 90th Percentile (Rockstat District 2): 6:49

2008 90th Percentile (City): 6:44

Analysis

- The 90th percentile of the first arriving response time in this area, as well as the city as a whole has decreased from 2008.
- City (90th Percentile)
 - 2008 YTD: 6:44
 - 2009 YTD: 6:37
- Rockstat District 2 (90th Percentile)
 - 2008 YTD: 6:48
 - 2009 YTD: 6:34



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

2008 90th Percentile (Rockstat District 2): 8:42

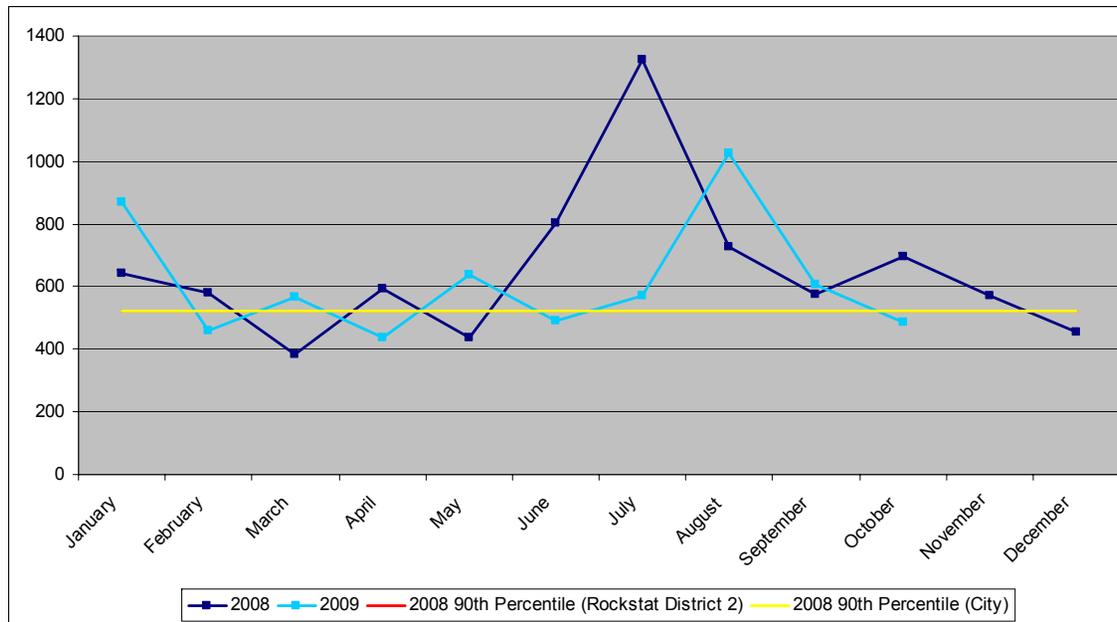
2008 90th Percentile (City): 8:43

Analysis

- While the fire full complement response times for the city have increased, response times in Rockstat District 2 have decreased from last year.
- City (90th Percentile)
 - 2008 YTD: 8:51
 - 2009 YTD: 9:03
- Rockstat District 2 (90th Percentile)
 - 2008 YTD: 9:23
 - 2009 YTD: 9:03
- 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.

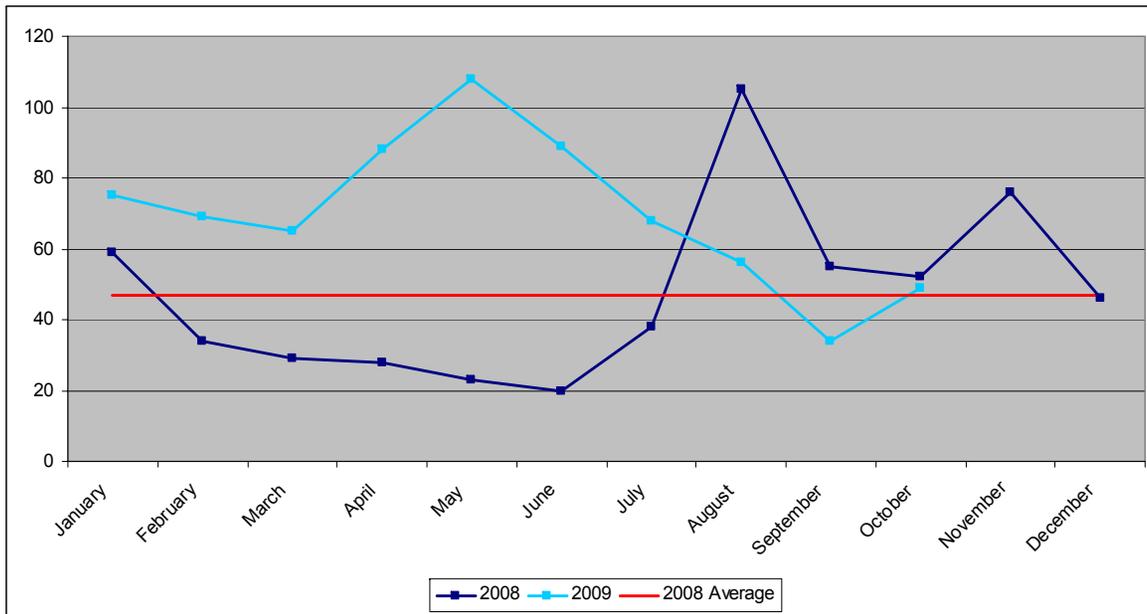


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	10:40	9:38	6:24	9:51	7:19	13:24	22:03	12:05	9:34	11:36	9:32	7:37
2009	14:31	7:41	9:28	7:17	10:39	8:10	9:32					

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Measure: Inspections
2008 Monthly Average: 47



Analysis

- Inspections in the city have increased 38.45% from 2008 YTD to 2009 YTD while inspections in Rockstat District 2 have increased 58.24 %.

- City
 - 2008 YTD: 2,148
 - 2009 YTD: 2,974
- Rockstat District 2
 - 2008 YTD: 443
 - 2009 YTD: 701

Strategic Plan

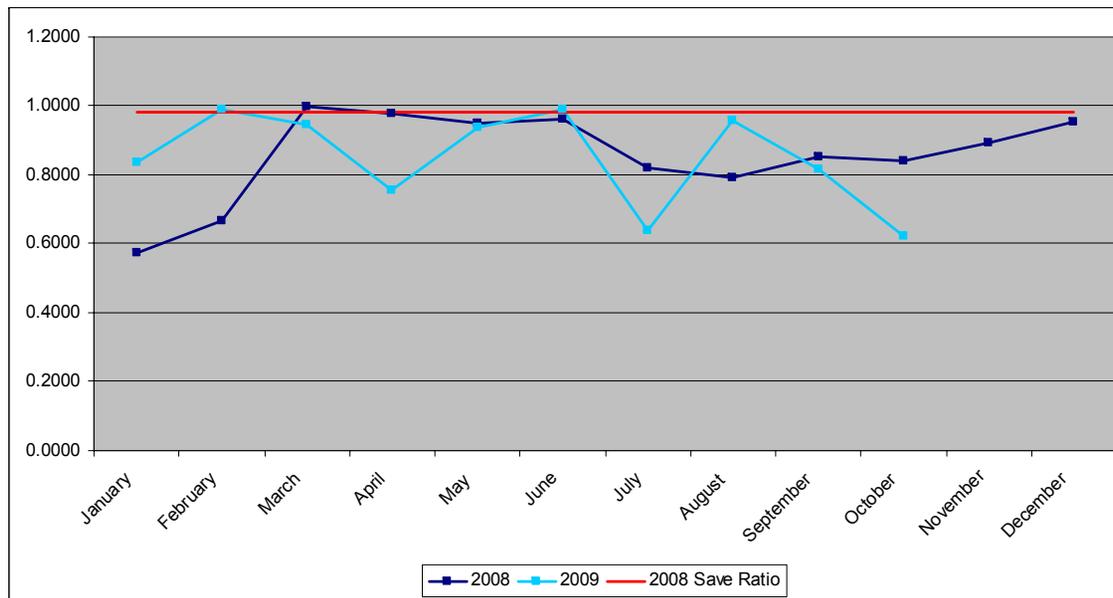
- Continue internal drive to focus inspections on complaints and inspections of high risk occupancies.

	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	56	34	49		

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Measure: Fire Dollar Loss
2008 Save Ratio: 98.37%



Analysis

- City
 - 2008 YTD: 96.68%
 - 2009 YTD: 94.19%
- Rockstat District 2
 - 2008 YTD: 98.56%
 - 2009 YTD: 92.57%
- Average \$ loss per fire in Rockstat District 2- \$6,212.74

Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	57.50%	66.70%	99.99%	97.89%	94.89%	96.17%	81.93%	79.17%	85.38%	84.14%	89.25%	95.45%
2009	83.59%	99.07%	94.54%	75.73%	93.80%	99.12%	63.84%	95.70%	81.61%	62.27%		

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Rockford Police Department 11/12/2009

Scorecard as of 10/31/09

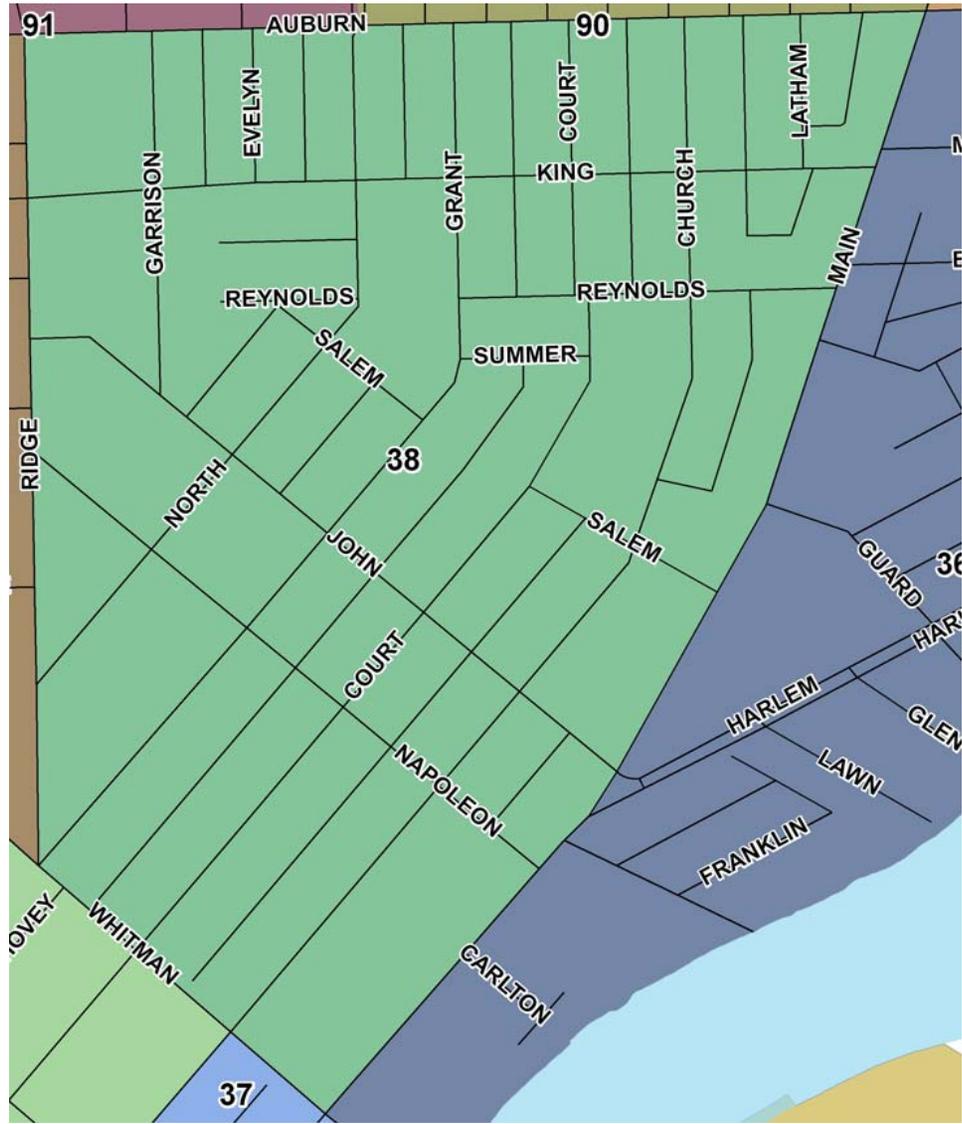
Rockford Police Department Scorecard

	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	23,355
2009	1,485	1,443	2,011	1,943	2,152	2,087	2,183	2,242	2,058	1,971			19,575
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	14,550
2009	1,327	1,404	1,581	1,403	1,465	1,384	1,438	1,489	1,393	1,278			14,162
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	36,797
2009	2,812	2,847	3,592	3,346	3,617	3,471	3,621	3,731	3,451	3,249			33,737
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%	35.3%
2009	42.1%	58.7%	34.7%	33.7%	34.8%	29.7%	31.0%	32.2%	32.5%	30.9%			35.3%

**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.

District 1 Follow-Up



ROCKSTAT

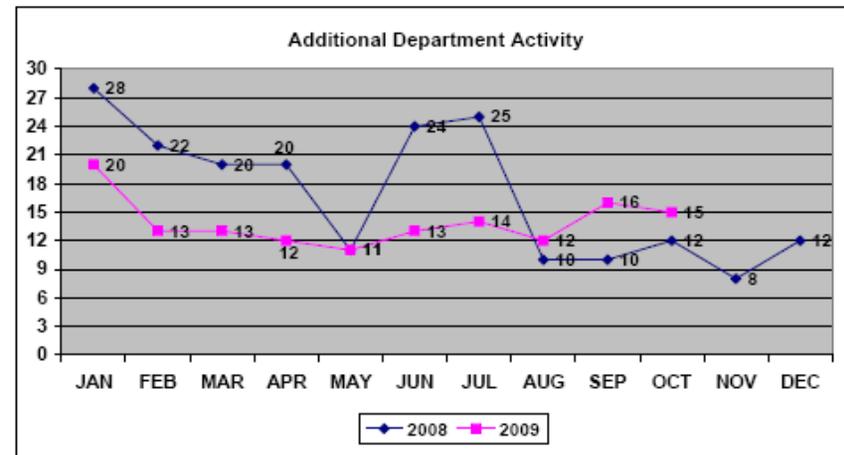
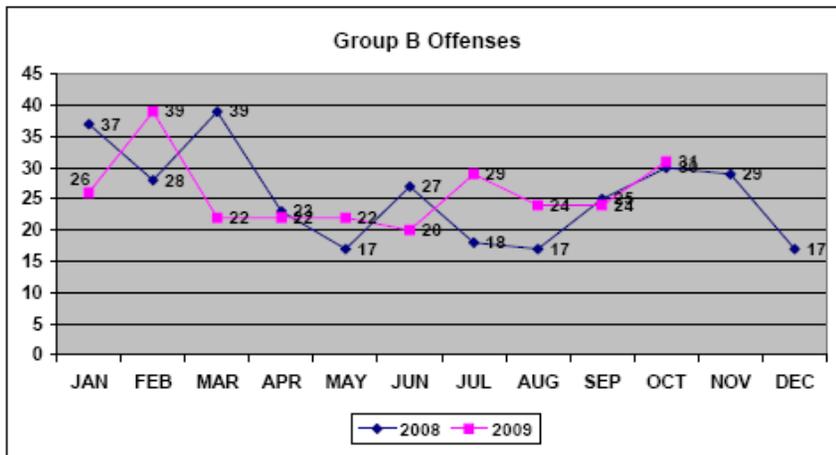
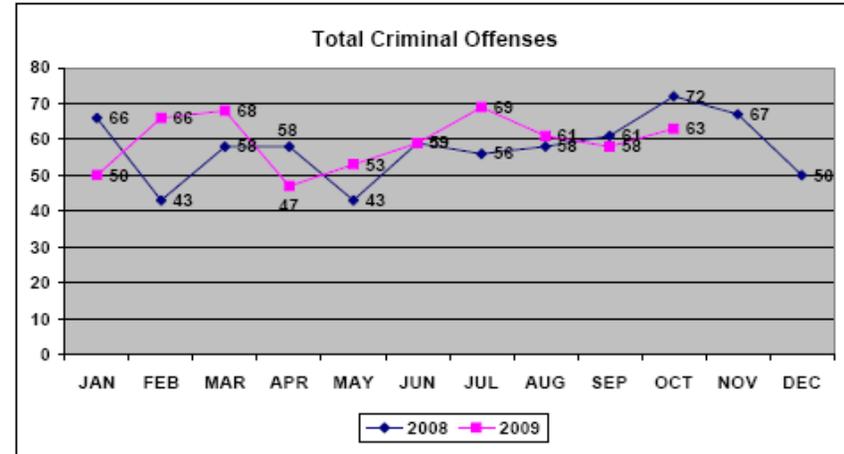
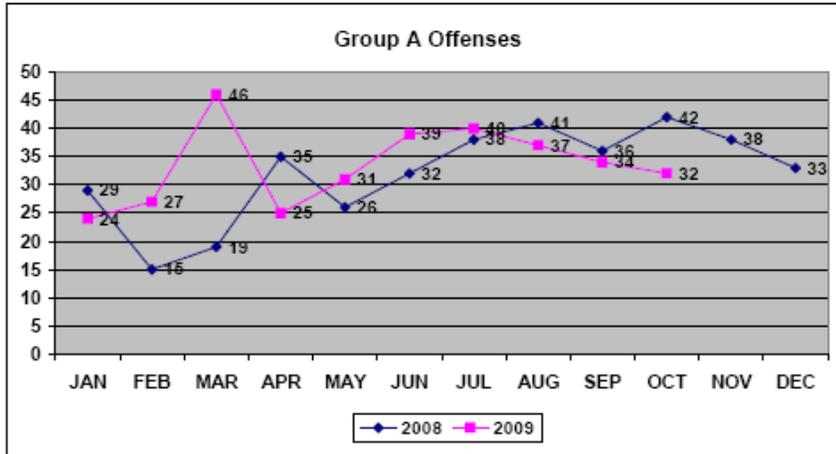
District 1 Follow-Up



Signal Hill SubBeat 038 2008 vs 2009



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



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

**Total Criminal Offenses represents Group A & B Offenses combined. Total Offenses represents Group A, B, & Services.

**Data obtained from NetRMS.

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

**Produced on 11-9-09.

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	29	15	19	35	26	32	38	41	36	42	38	33
2009	24	27	46	25	31	39	40	37	34	32		

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

Officer Elizabeth Hughes
815 967 6715

Officer Cynthia Smith
815 987 8273

Officer Karol Fricke
815 987 8275

DAY SHIFT

Officer Villa
Officer Stec

Officer Campion
Officer Bubik

Officer Cochran
Officer Poole

AFTERNOON SHIFT

Officer Webster
Officer Krebs

Officer R. Anderson
Officer R. Marko

Officer Campbell
Officer Welsh

EVENING SHIFT

Officer Walker
Officer Sundly

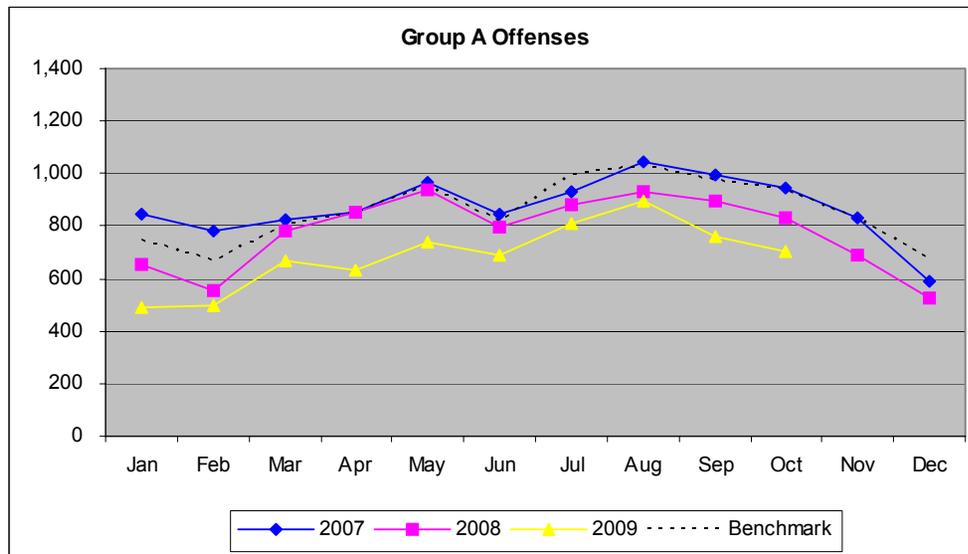
Officer Oberts
Officer Weber

Officer Beauflis
Officer B. Johnson

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 decreased 7.51% from September 2009 and 15.32% compared with October 2008.
- Robbery and Assaults both decreased.
- There was a slight increase in drug offenses. Weapons offenses remained steady.

Strategic Plan

Create a Safer Community:

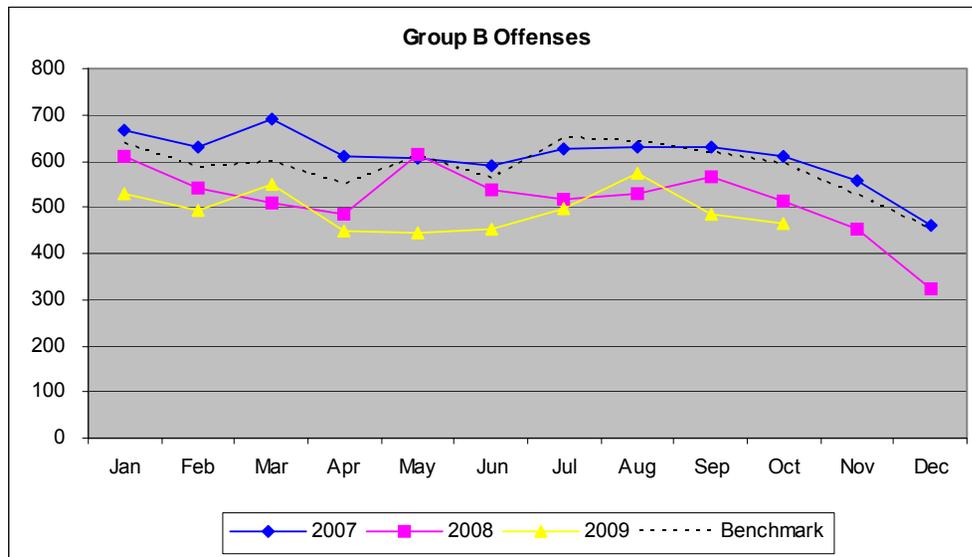
- Continue targeted, focused enforcement.
- High risk persons, high incident locations.

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	897	759	702		

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 decreased 4.34% from September 2009 and by 9.57% compared with October 2008.
- All group B offenses decreased with the exception of DUI, which increased by 8 offenses.

Strategic Plan

Create a Safer Community:

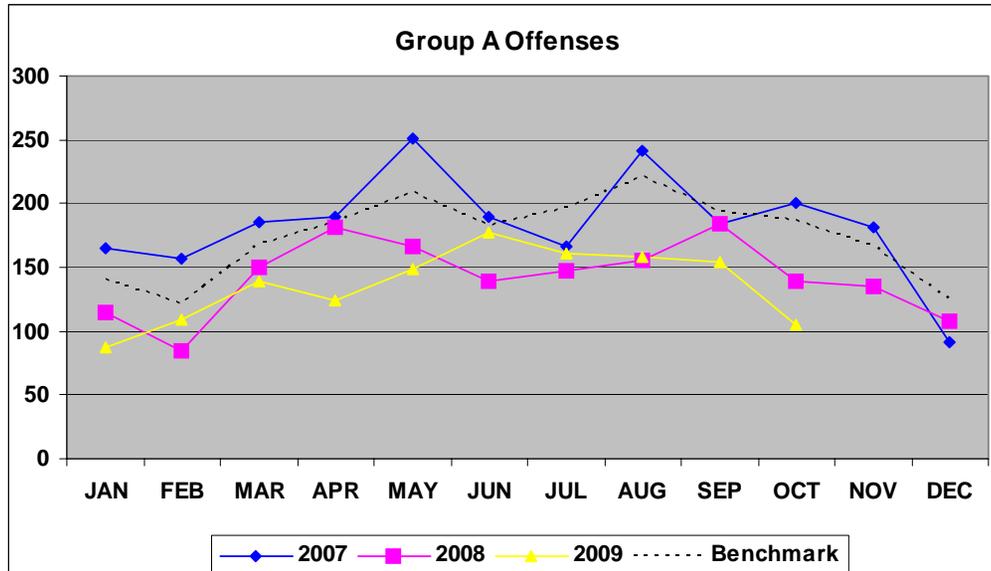
- Apply general deterrence strategies in high incident locations.

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	573	484	463		

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group A Offenses



Analysis

- Group A offenses decreased 31.82% from September 2009 and 24.46% compared with October 2008.
- Assault, All Other Larceny, and Destruction/Damage made up a large portion of the decrease from last month and last year.

Strategic Plan

Create a Safer Community:

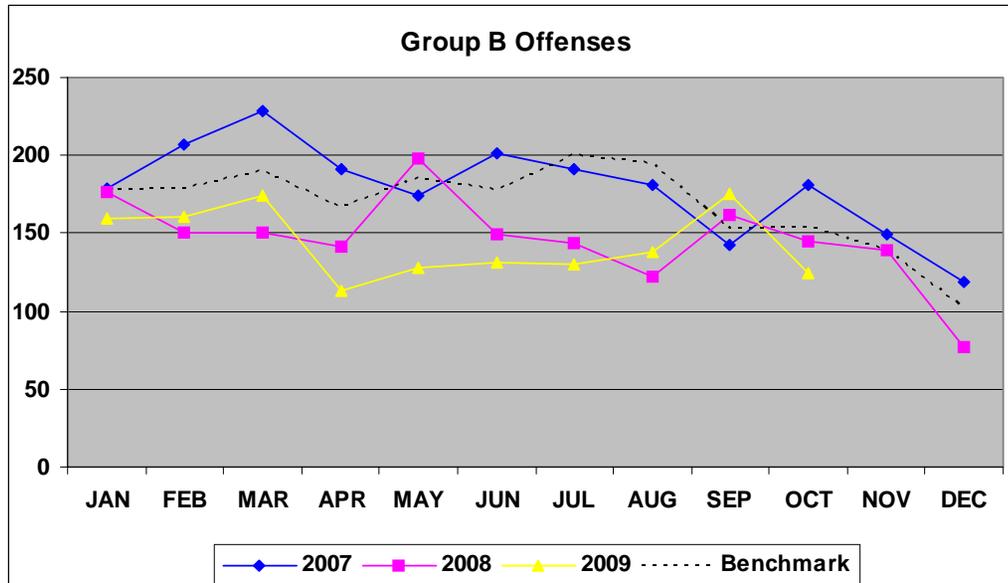
- Apply enforcement strategies to locations identified in recent survey.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2007	165	157	186	190	251	189	167	242	184	201	181	92
2008	115	85	150	181	167	139	147	156	184	139	135	108
2009	87	109	139	124	149	177	161	158	154	105		

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group B Offenses



Analysis

- Group B offenses decreased 29.14% from September 2009 and 14.48% compared with October 2008.
- Most group B offenses remained steady.
- Liquor law violations and all other offenses decreased.

Strategic Plan

Create a Safer Community:

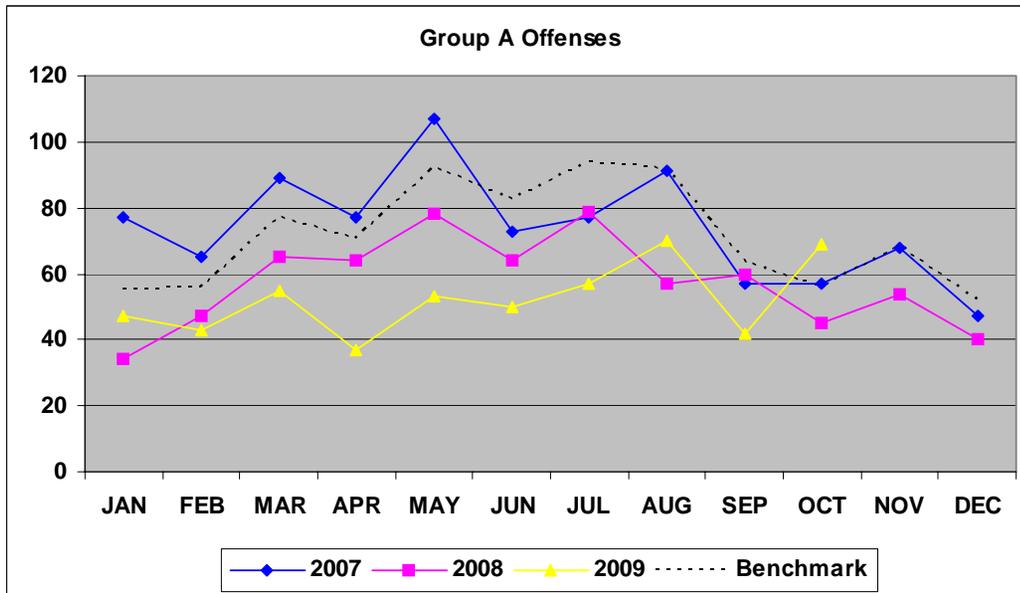
- Continue high visibility presence and general deterrence strategies.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2007	179	207	229	191	174	201	191	181	143	181	149	119
2008	177	150	150	141	198	149	144	122	162	145	139	77
2009	159	161	174	113	128	131	130	138	175	124		

ROCKSTAT

Better Governing Through Accountability

Measure: ADP Group A Offenses



Analysis

- Group A offenses increased 64.29% from September 2009 and 53.33% compared with October 2008.
- Destruction/damage and drug offenses were the increases for October.

Strategic Plan

Create a Safer Community:

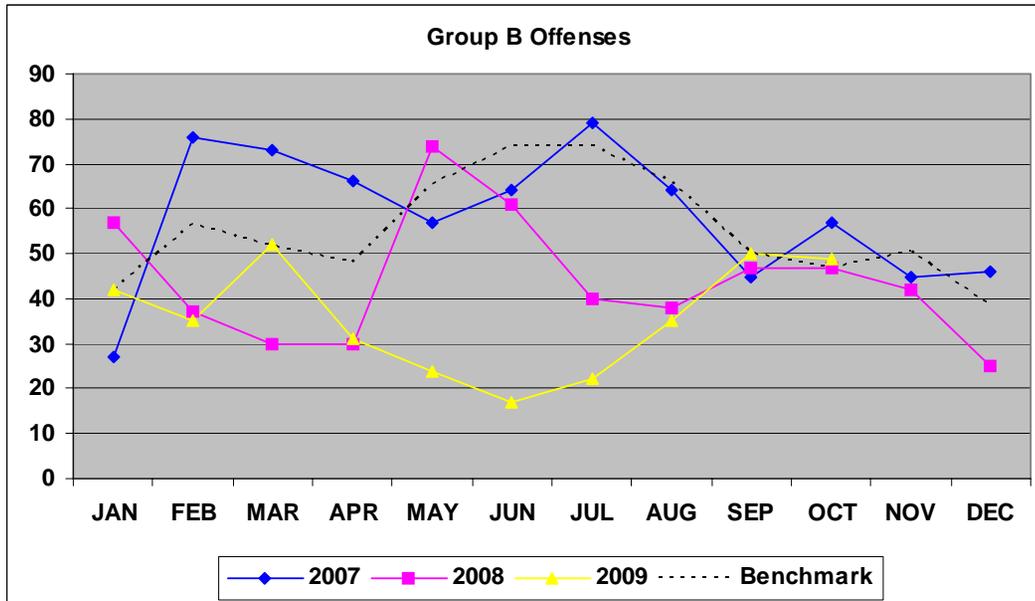
- Maximize patrol staffing opportunities for proactive enforcement.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2007	77	65	89	77	107	73	77	91	57	57	68	47
2008	34	47	65	64	78	64	79	57	60	45	54	40
2009	47	43	55	37	53	50	57	70	42	69		

ROCKSTAT

Better Governing Through Accountability

Measure: ADP Group B Offenses



Analysis

- Group B offenses remained steady compared with last month and last year.

Strategic Plan

Create a Safer Community:

- Maximize patrol staffing opportunities for proactive enforcement.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2007	27	76	73	66	57	64	79	64	45	57	45	46
2008	57	37	30	30	74	61	40	38	47	47	42	25
2009	42	35	52	31	24	17	22	35	50	49		

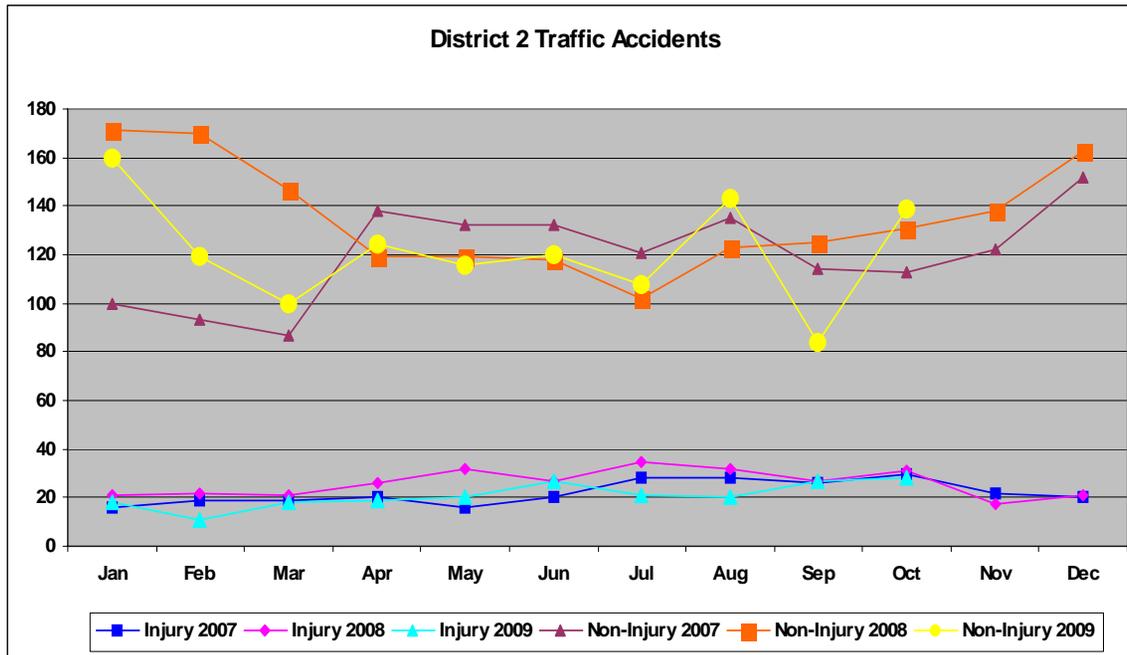


Office of Mayor Lawrence J. Morrissey
LEADING BOLDLY, WORKING TOGETHER

ROCKSTAT

Better Governing Through Accountability

Measure: Traffic Accidents



Analysis

- Total District 2 accidents increased 49.11% from September 2009 but steady compared with October 2008.
- Total % Hit & Run Accidents has decreased from 38.04% in August to 32.14% in September and 28.14% in October.
- In October 2009, 92.8% of accidents in District 2 had greater than \$500 in damage and 7.2% had \$500 or less.
- The number of people arrested for DUI dropped 6.06% from last year but increased from the previous month.

District 2												
2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fatality	0	0	0	1	1	0	1	0	0	1	0	0
Injury	21	22	21	26	32	27	35	32	27	31	17	21
Non-Injury	171	170	147	119	119	118	102	123	125	131	138	163
Total	192	192	168	146	152	145	138	155	152	163	155	184
# H&R	51	50	46	43	44	47	37	39	56	43	43	47
% 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%
2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fatality	0	0	0	0	1	0	0	0	1	0		
Injury	18	11	18	19	20	27	21	20	27	28		
Non-Injury	160	119	100	124	116	120	108	143	84	139		
Total	178	130	118	143	137	147	129	163	112	167	0	0
# H&R	49	50	36	51	45	30	39	62	36	47		
% H&R	27.53%	38.46%	30.51%	35.66%	32.85%	20.41%	30.23%	38.04%	32.14%	28.14%	#DIV/0!	#DIV/0!

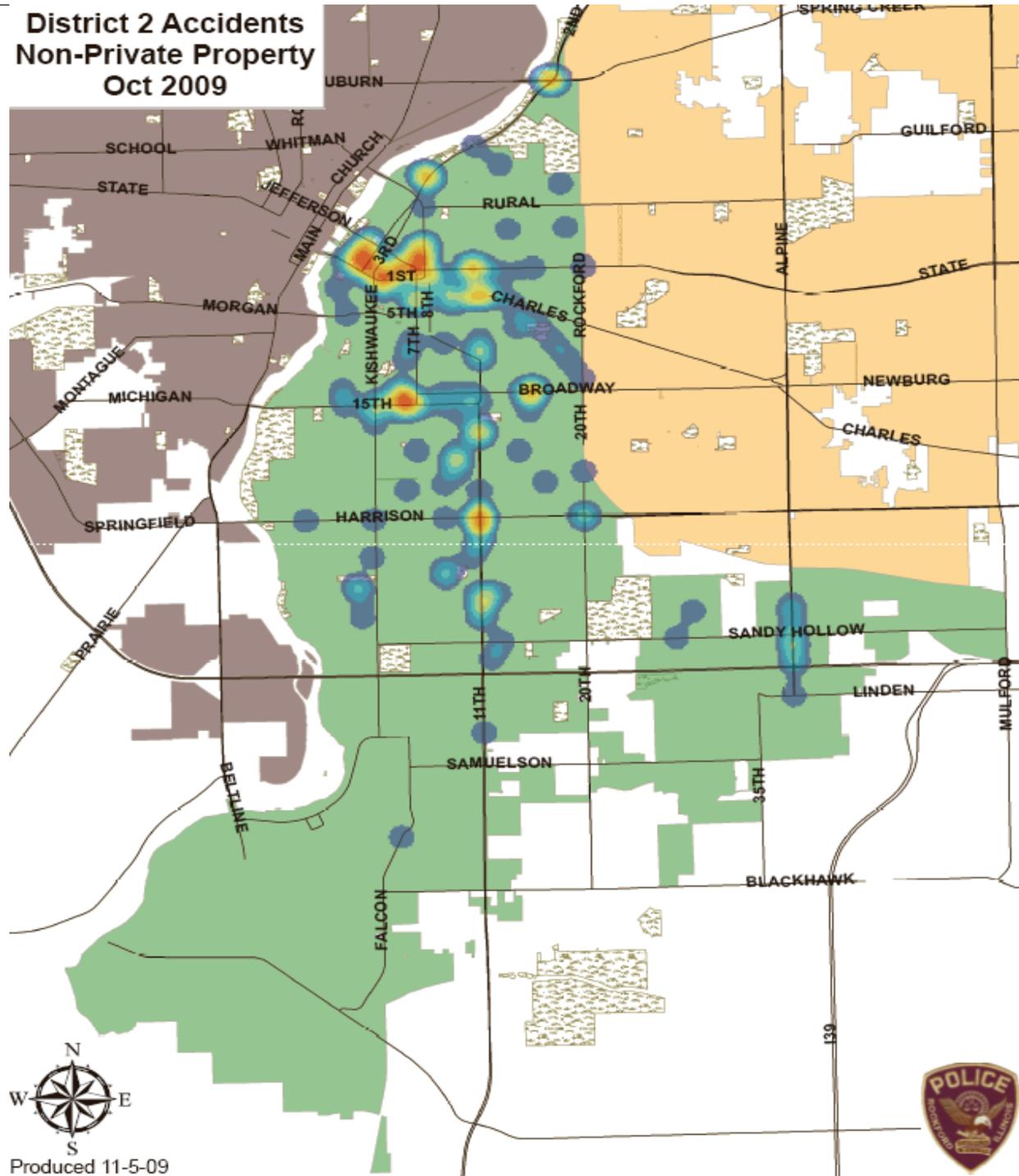
Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

People Arrested for DUI												
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	29	21	23	30	23	22	25	37	27	33	29	12
2009	26	30	31	23	26	31	29	27	22	31		
% Change	-10.34%	42.86%	34.78%	-23.33%	13.04%	40.91%	16.00%	-27.03%	-18.52%	-6.06%		

District 2 Accidents Non-Private Property Oct 2009



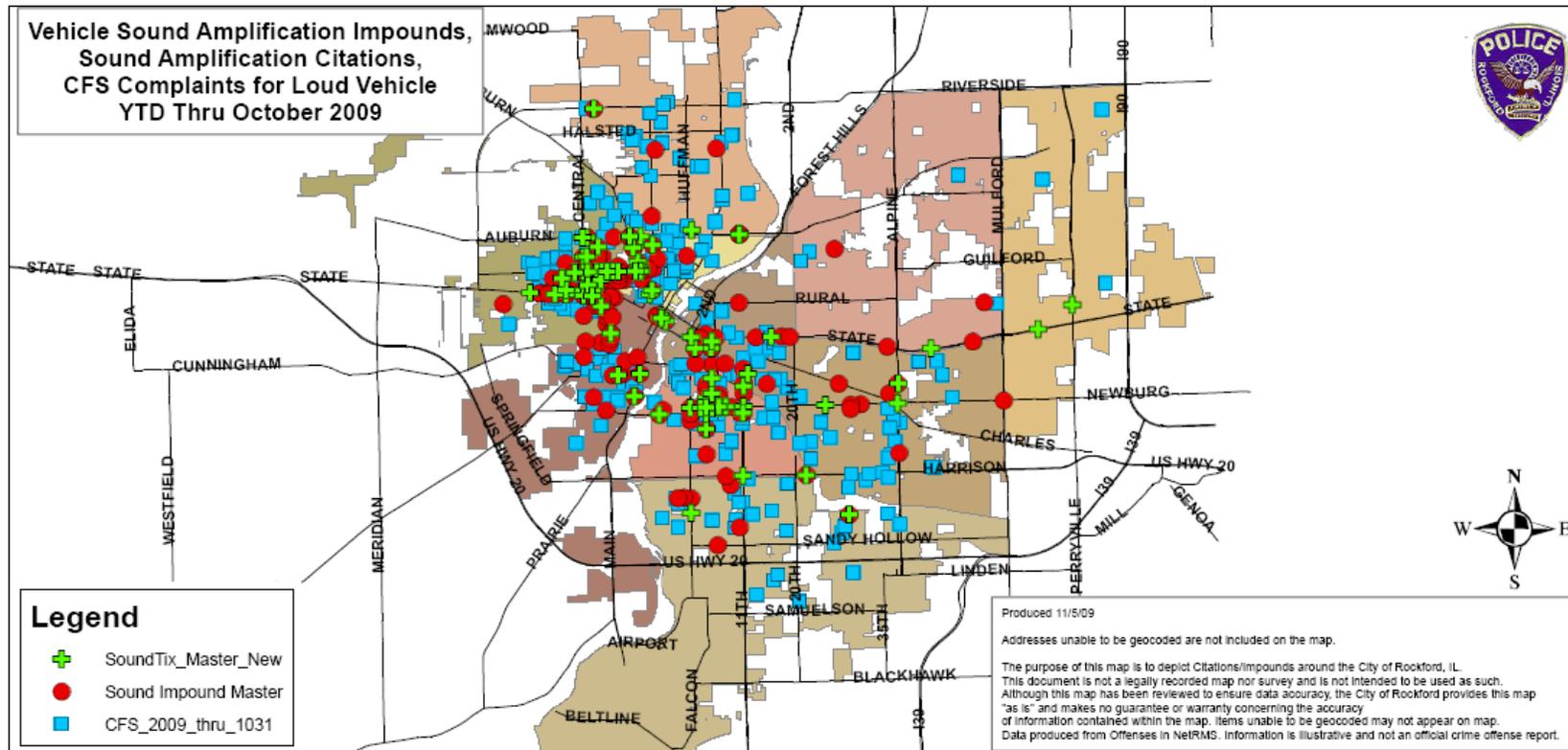
Produced 11-5-09



ROCKSTAT

Better Governing Through Accountability

Measure: Sound Amplification Impounds



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	51	34	14		
% CHANGE					-44.88%	-36.94%	-30.23%	-30.14%	-51.43%	-51.72%		

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	45	21	2		
% CHANGE	-100.00%	N/C	66.67%	-41.67%	-36.59%	-65.14%	-32.79%	181.25%	-22.22%	-84.62%		

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	10	8	1		
% CHANGE	-100.00%	200.00%	0.00%	-52.17%	-52.94%	-70.69%	-11.54%	0.00%	-50.00%	-91.67%		

ROCKSTAT

Better Governing Through Accountability

East Side Crime Initiative

- The Rockford Police Department is conducting a Crime Reduction Detail to reduce crime in the East Weed & Seed 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.
- Data through October 2009

EAST SCI PARTICIPATION SUMMARY	RCPD (21 DAYS)	TRAFFIC (20 DAYS)
VIOLATIONS		
CRIMINAL	51	11
DRUGS	13	0
TRAFFIC	73	79
ALCOHOL RELATED VIOLATIONS	4	17
EQUIPMENT VIOLATIONS	26	9
MISCELLANEOUS	9	0
ACTIVITY		
NUMBER OF VEHICLES STOPPED	101	81
NUMBER OF PERSONS TICKETED	40	54
NUMBER OF TICKETS ISSUED	70	94
NUMBER OF CRIMINAL ARRESTS	23	4
NUMBER OF RECOVERIES	5	0
ARRESTS ON VIEW	4	2
NUMBER OF WANTED SUSPECTS CHECKED	149	0
ARRESTS ON WARRANTS (10-99)	18	4
NUMBER OF PEOPLE LODGED (SQUADROL)	9	4
NTAs ISSUED	3	0
GUNS RECOVERED	2	0
NUMBER OF KNOCK & TALKS	5	0
NUMBER OF ARRESTS KNOCK & TALKS	0	0
NUMBER OF RECOVERIES KNOCK & TALKS	0	0
NUMBER OF WALK THROUGH'S	10	0
NUMBER OF ARRESTS WALK THROUGH'S	0	0
NUMBER OF RECOVERIES WALK THROUGH	0	0
NUMBER OF VERBAL WARNINGS	19	0
NUMBER OF DOG SNIFFS	128	0
SEARCH WARRANTS	0	0
TRAFFIC WARNINGS	11	0
NUMBER OF PAROLE CHECKS	0	0
NUMBER OF PROBATION CHECKS	21	22
NUMBER OF JUVENILE PROBATION CHECKS	0	0
NUMBER OF MINORS LODGED	0	0
NUMBER OF SEX OFFENDER VERIFICATION	0	0
OTHER	5	0
TOTAL	799	381

**ESCI start date was 9/9 so September is not a full month of activity.

**ESCI conducted a prostitution detail on 9/25.

**data through 10/31/09

ROCKSTAT

Better Governing Through Accountability

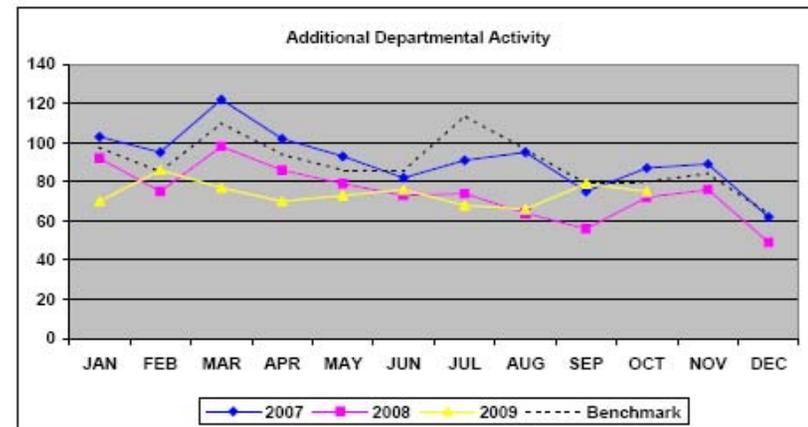
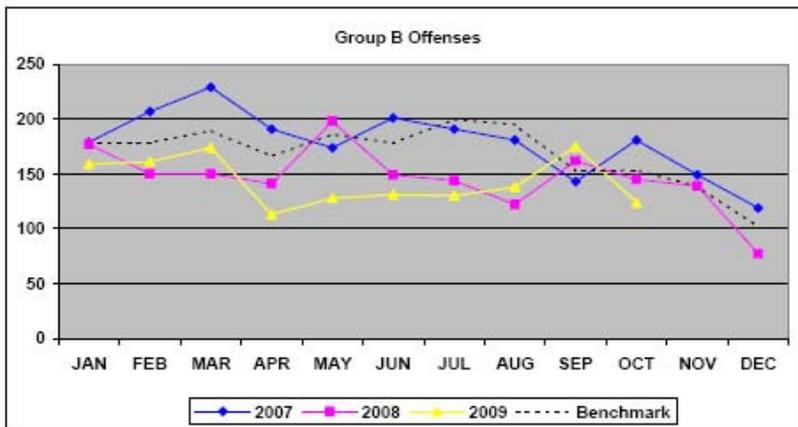
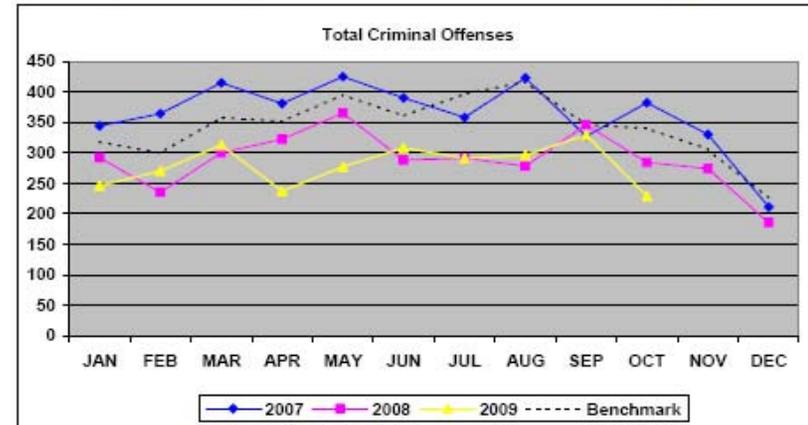
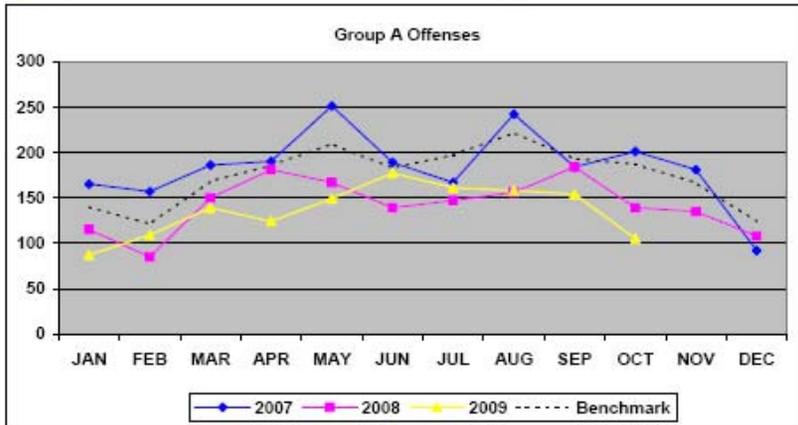
East Side Crime Initiative



East SCI - Sub Beats 160, 161, 162, 163, 164, 175
2007, 2008, & 2009 YTD



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



**Please note that statistics are subject to change as Police Reports are submitted. Reports (as of Sept 07 report) ran within the first week of the following month. Statistics reflect that point in time.

**Total Criminal Offenses represents Group A & B Offenses combined.

**Data obtained from NetRMS. Produced 10-5-09.

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

Fleet Analysis

Fleet analysis

Based upon a limitation vehicles older than 5 years and greater than 90,000 miles.

Total 2009 Fleet consists of 233 vehicles:

66% are 5 years or older

36% have greater than 90,000 miles

32% are older than 5 years AND have more than 90,000 miles

FRONT LINE VEHICLES

Model Year	# of Vehicles	# of Vehicles over 90,000
1996	1	1
1998	1	
1999	1	
2001	4	3
2002	2	2
2003	5	5
2004	5	4
2005	2	1
2006	22	8
2007	1	
2008	13	
2009	8	

Front Line vehicles total 65 (To include strictly area patrol, squad roll, canine, M3)

29% are 5 years or older

37% have greater than 90,000 miles

32% are older than 5 years AND have more than 90,000 miles.



Victim / Offender Relationships in 2009
(Arrestees Only)

11/9/2009

*City-wide
Victim/Offender
Relationships in 2009*

Number of Incidents 1,732
Number of Victims 2,192
Number of Unique Relationships 2,704

Victim was:	Type of Crime				
	Murder	Forcible Sex Offenses	Robbery	Aggravated Assault	Simple Assault
Family					
Spouse	1	0	0	9	91
Ex-spouse	0	0	0	0	7
Boyfriend/girlfriend	0	1	0	36	383
Child/stepchild	0	6	0	11	26
Sibling/stepsibling	0	3	0	15	51
Parent/stepparent	1	0	0	10	103
Other relative	0	10	0	7	49
Acquaintance/friend	14	18	25	179	460
Stranger	4	5	113	196	877

Family	10.0%	46.5%	0.0%	19.0%	34.7%
Acquaintance/friend	70.0%	41.9%	18.1%	38.7%	22.5%
Stranger	20.0%	11.6%	81.9%	42.3%	42.8%

Other relative includes grandparent, grandchild, in-law, child of boyfriend/girlfriend and other family member.

Acquaintance/friend includes neighbor, employee, employer, babysitter (the baby), homosexual relationship and otherwise known.

Grand totals do not match overall counts due to the complexity of multiple offenses, multiple offenders and multiple victims in some incidents.

The counts represent the relationships of the victims in crime incidents to those who were arrested. They are not crime offense statistics.

ROCKSTAT

Better Governing Through Accountability

Sick Leave Analysis

ADMINISTRATION									
	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				41	45				
Emp. using Sick				17	43				
Total Sick Hrs				151	2755			Hire back cost	Sick with Sched.
Ave. Hrs. Used				3.68	61.22			OT Cost 8440.21	Pattern Sick
% of sicktime				12%	4%	3%	1%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0

FIELD SERVICES									
	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				184	198				
Emp. using Sick				36	198				
Total Sick Hrs				776	15250			Hire back cost 9594.19	Sick with Sched.
Ave. Hrs. Used				4.22	77.02			OT Cost 51936.57	Pattern Sick
% of sicktime				13%	5%	3%	2%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0

INVESTIGATIVE SERVICES									
	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				68	71				
Emp. using Sick				21	57				
Total Sick Hrs				435	3806			Hire back cost 1711.07	Sick with Sched.
Ave. Hrs. Used				6.40	53.61			OT Cost 32713.71	Pattern Sick
% of sicktime				20%	4%	3%	1%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0

SUPPORT SERVICES									
	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
Total Employees				28	30				
Emp. using Sick				11	30				
Total Sick Hrs				113	2674			Hire back cost 1154.11	Sick with Sched.
Ave. Hrs. Used				4.04	89.13			OT Cost 16470.52	Pattern Sick
% of sicktime				13%	6%	3%	3%	Lost Productivity	
								Total Cost: \$ -	Hrs to Review: 0

ROCKSTAT

Better Governing Through Accountability

Public Works Department

- November 12, 2009

ROCKSTAT

Better Governing Through Accountability

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	10	8	12		
	% of Site Plans Reviewed in less that 14 days	90%	100%	100%	66%	100%	87.5%	80%	93.8%	100.0%	100.0%	100.0%			
	# of Development Plans Reviewed	1	2	2	0	0	2	4	0	2	1	2			
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	NA	NA	100%	100%	NA	100%	100%	100%			
	# of ROW Permits Issued	85	72	98	120	133	126	141	132	148	145	175			
	% of ROW Permits Issued in 1 day	95%	98%	98%	89%	98.5%	96.0%	99.3%	97.7%	99.3%	87.2%	93.9%			
	# of Driveway Permit Issued	5	0	0	7	7	13	9	15	10	13	2			
	% of Driveway Permits Approved in 1 day	95%	NA	NA	100%	100%	100%	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	54	113	71			
	# of ComEd Street Light Requests Closed		49	128	219	97	25	42	43	35	61	35			
	% of Street Signs Drawn in GIS	5%													
	% of Street Signs Inspected	5%													
	Pavement Striping Drawn in GIS (mi)	5	253	51	0	0	0	0	0	0	0	0	8		
	Sidewalk Drawn in GIS (mi)	2	4	0	3	0	0	12	1.6	0.8	1.11	6.50			
	ADA Ramps Drawn in GIS	10	32	0	42	0	0	129	16	0	9	67			
	Water Services Drawn in GIS	5	27	11	41	165	13	248	247	90	318	207			
	Fire Hydrants Drawn in GIS	5	476	0	43	698	14	150	530	25	470	46			
	Water Valves Drawn in GIS	5	11	12	25	30	3	52	96	19	322	23			
# of Storm Structures Drawn in GIS	310	3,019	3,018	3,880	881	0	671	302	195	555	706				
# of Storm Structures Inspected	280					226	402	350	213	0	0				
Storm Sewer Pipe Drawn in GIS (mi)	5	48	46	63	13	0.1	9.0	4.42	3.50	10.80	10.56				
Storm Sewer Pipe Inspected (mi)	5					3.44	8.04	6.93	3.80	0.00	0.00				
Fiber Optic Drawn in GIS (mi)	1	2	0	0	3.4	0.0	0.0	0.0	0.0	0.0	0.0				
Record Drawings Scanned	110	668	172	383	384	178	852	311	165	160	700				
Pavement Miles Inspected	18	0	1	26	29	30.7	32.0	32.4	30.4	31.5	22.2				
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%				35%	46%	52%	98%	90%	94%	98%			
	% Signals Repaired Compared to Reported	95%	99%	100%	100%	100%	100%	99%	100%	100%	100%	99%			
	% Signals Replaced Compared to Reported	95%	99%	100%	100%	100%	100%	93%	100%	100%	100%	75%			
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	99%	100%	100%	99%	76%	85%	93%	94%	98%	93%			
	% of City Street Light Outages Responded in ≤ 5 days	95%	99%	100%	100%	99%	100%	71%	96%	100%	100%	94%			
	Parking Lot Striping % to Plan	95%				0%	0%	40%	100%	100%	98%				
	% Sign Repaired/Replac. to Reported	95%	99%	100%	99%	100%	98%	100%	97%	95%	95%	98%			
	% Signs Repair/Replac. Responded in ≤ 5 days	95%	100%	100%	99%	100%	97%	86%	97%	95%	97%	88%			



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	Public Works	Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street	% Pothole CSRs Closed During Reporting Period	75%	96%	86%	29%	37%	21%	70%	91%	92%	89%	91%			
	Pothole Requests - Average Days to Close	5	5	4	12	4	1	2.5	3.3	3.7	1.8	1.0			
	# of Miles of Streets Swept (Seasonal)	350				355	526	573	613	608	596	418			
	# of Trees Trimmed	300	720	940	194	209	96	193	331	413	439	315			
	% of Forestry CSRs Closed During Reporting Period	70%	64%	74%	63%	60%	48%	78%	83%	87%	87%	88%			
	Acres Right-of-Way Mowed	175				25	117	95	115	93	122	104			
	Miles Medians/Paved Ditches Sprayed						8	6	5						
	% of Snow/Ice Request Responded to in ≤ 1 day	95%	95%	95%	91%										
	% Overall Street Requests Closed	80%	89%	79%	39%	46%	32%	74%	88%	90%	88%	91%			
Water Operations	Emergency Repair Time (hours)	3	4.1	1.5	0.5	0.3	0.2	0.7	0.8	1.9	0.9	0.4			
	# of Planned Non-Emergency Repairs	32	44	38	70	131	199	96	100	91	76	101			
	Emergency JULIE Locate Response Time (hrs)	2	0.8	0.8	0.6	0.7	0.6	0.5	0.45	0.50	0.90	0.90			
	# of Non-Emergency Backlog Jobs (Jobs/week)	7	5.8	9.8	17.5	26.0	20.0	20.0	16.0	17.0	14.0	22.0			
	# of Winter Backlog Jobs	130	100	13	163	120	21	0	0	0	0	0			
	Water Main Flushed (mi)	5			13.0	24.0	41.0	64.0	46.0	48.7	34.6	38.0			
	# of Fire Hydrants PM'd	10	9	11	10	142	117	78	100	105	36	69			
	# of Fire Hydrants Painted	12									37	63			
	% of Accounts Read to Plan	90%	98%	99%	99%	99%	99.5%	99.0%	100%	100%	99%	100%			
	% of Problem Meter Reads Corrected	90%	99%	99%	100.0%	100%	100%	100%	100%	100%	100%	56%			
	Delinq Accts Turned Off (% of Requests Complete)	90%	78%	94%	98%	99%	100%	100%	99%	100%	100%	100%			
	% Work Orders Completed on Time	95%	93%	98%	99%	100%	100%	100%	100%	100%	100%	100%			
	# of Days for First Available Scheduling	3	3.4	3.0	2.4	0.3	0.4	0.4	0.6	0.55	0.4	0.4			
	% of Citizens Receiving First Choice Scheduling	90%	95%	98%	95%	99%	100%	98%	97%	100%	100%	99%			
	Call Center Pick Up Response Time (sec.)	15	21	30	22	14	20	11	25	13	12	11			
	% of Calls Dropped	5%	6.1%	5.5%	5.8%	4.0%	4%	3.4%	7%	4%	3%	4%			
	% Meeting Demand for Water Pumped	110%	150%	181%	180%	101%	120%	136%	150%	110%	120%	153%			
	# of Excursions of Flouride Dosage by Well	15%	11%	12%	9%	6%	6%	14%	14%	12%	7%	6%			
	# of Excursions of Chlorine Dosage by Well	0	0	0.6	0	0	0	0	0	0	0	0			
	# of Excursions of Phosphate Dosage by Well	0	0	0	0	0	0	0	0	0	0	0			
# of Positive Coliform Detects-Bacterial Sampling	0	0	0	0	0	0	0	0	0	0	0				
% Cross Connection Control Compliance	85%	99%	100%	99%	99%	99%	95%	92%	92%	92%	85%				
Water Quality Complaint Resolution (% of Target)	90%	93%	96%	94%	88%	100%	93%	95%	93%	92%	95%				



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<u>Public Works Department</u>					
Balanced Scorecard					
Name: Marcy Leach		Division: Admin/Eng/CIP			
		2008 Actual	2009 Goal	2009 Actual	Percent Effective
Customer Perspective					
1	% Site Plans reviewed less than 14 days		95%	94.3%	99.3%
2	% Development Plans reviewed less than 21 days		95%	100%	105.3%
3	% ROW Permits issued 1 day or less		95%	95.5%	100.5%
4	% Driveway Permits issued 1 day or less		95%	100%	105.3%
Internal Business					
5	# of Storm Sewer Structures drawn in GIS		6000	13,227	220.5%
6	# of Storm Sewer Structures inspected		1750	1191	68.1%
7	# of Record Drawings scanned		1800	3973	220.7%
8	Pavement Miles Inspected		220	235	106.8%
Financial Perspective					
7	Administration Budget % to Goal		83.3%	72.6%	114.7%
8	Engineering Budget % to Goal		83.3%	76.2%	109.3%
9	CIP Budget % to Goal		83.3%	83.3%	100.0%
People Perspective					
10	Injuries		2	3	66.7%
11	At Fault Accidents		0	0	100.0%
Overall Percent Effective					137.9%



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<u>Public Works Department</u>					
Balanced Scorecard					
Name:		Kwame Calvin			
		Division: Transportation and Properties			
		2008	2009	2009	Percent
Customer Perspective		Actual	Goal	Actual	Effective
1	Emergency Traffic Signal Calls	6.5 hours	4 hours	1 hour	100.0%
2	Graffiti Removal Time	5 days	4.9 days	3.5 days	100.0%
3					
People Perspective					
4	Injuries	9	4	14	29.0%
5	Accidents	5	2	3	66.0%
6					
Financial Perspective					
7	Property Budget % to Goal	97%	83.3%	80%	105.0%
8	Traffic Budget % to Goal	98%	83.3%	92%	90.5%
9	Parking Budget % to Goal	95%	83.3%	84%	99.0%
Internal Business					
10	Graffiti Abatement	1548	1500	1227	100.0%
11	Striping % to Plan	75%	100%	100%	100.0%
12	Traffic cabinet PM's	59	250	125	50.0%
Overall Percent Effective					84.0%



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2009 Street & Equipment Division

Balanced Scorecard - Mark Stockman

Prospective	Strategic Objective	Measure	2008 Actual	2009 Goal	2009 Actual	Percent Effective	Source
Customer	Customer Satisfaction						
		Vehicle Turn Around Time - Days	4	4	2	200%	Trend Graph
		Hansen RFS- % Closed/Mo.	79%	80%	71%	89%	Hansen
		Hansen Snow RFS-% 1 Day or Less	79%	95%	94%	99%	Hansen
		Pothole RFS - % Closed/Mo.	72%	75%	70%	93%	Hansen
Financial	Budget Management						
		Central Garage	108%	100% <	93.1%	89%	YTD Budget Report
		Central Supply	79%	100% <	60.2%	138%	YTD Budget Report
		Street	107%	100% <	87.0%	95%	YTD Budget Report
Process	Productivity						
		Trees Trimmed per Month	202	300	385	128%	Trend Graph
		Sweeper Miles / Mo.	386	400	553	138%	Trend Graph
		ROW Acres Mowed	163	175	112	64%	Trend Graph
		Inlets Repaired / Mo. (contracted)	42	40	34	85%	Trend Graph
Learning & Growth	Safety & Cross Training						
		Injuries		20	20	85%	Safety Committee
		Accidents		25	25	84%	Safety Committee
		Training - Man Hours / Employee		5	3	75%	Files
		Overall Percent Effective	N/A			104%	

2009 CIP Construction Program Review

- Zones 1,2, and 3
- Public Works- Engineering

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2009 CIP Construction Program Accomplishments

Residential and Arterial Resurfacing Programs

- 98 Blocks of Streets Resurfaced in all 14 Wards
- Projects covered over 41,000 Feet of Street or 7.8 Miles
- 452 Inlets Installed or Repaired
- 361 Manholes Repaired

2009 Alley Program

- 25 Alleys Repaired
- \$900,000 In Alley Improvements Throughout the City of Rockford

Residential and Arterial Reconstruction Program

- 38 Blocks Were Fully Reconstructed In 2009
- Projects covered over 17,000 Feet of Street or 3.3 Miles

Curb and Gutter and ADA Ramps

- 29,225 Feet of Curb installed
- 5.5 Miles of Curb
- 200 ADA Detectable Warning Plates Installed

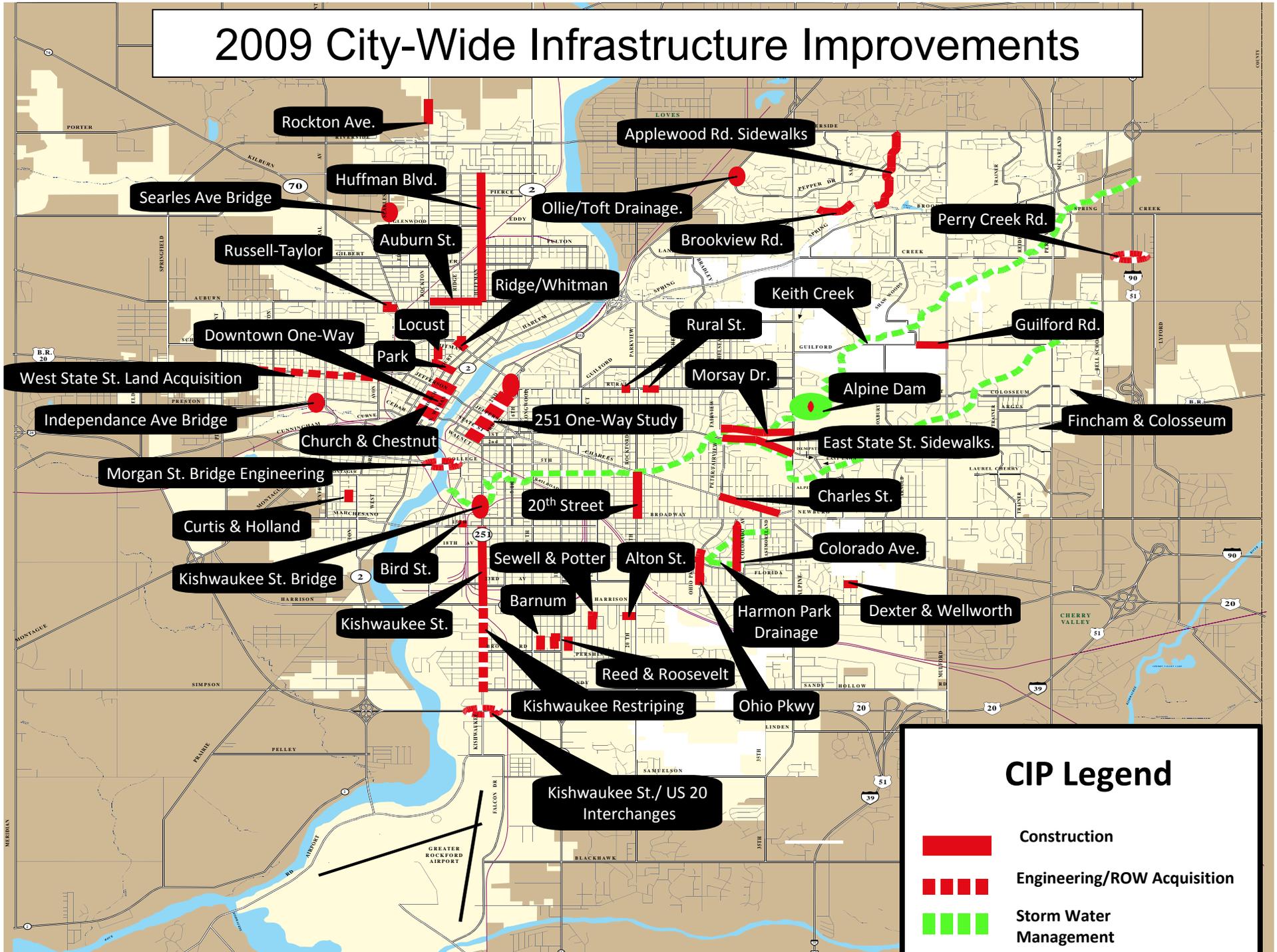
Maintenance Program

- Cracksealing completed on 19 Streets Throughout the City
- \$150,000 in Preventative Maintenance Work
- Nearly 61,000 Feet or 11.5 Miles of thermoplastic striping installed

Additional Engineering Program Improvements

- Revamped Documentation Process

2009 City-Wide Infrastructure Improvements



CIP Legend

- Construction
- Engineering/ROW Acquisition
- Storm Water Management

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2009 CIP Construction Program

Projects of Note

Residential and Arterial Reconstruction Programs

- Rockton Avenue (Riverside to Embury)
- Auburn Street (Huffman to Rockton)
- Ridge - Whitman Intersection
- 20th Street (Broadway to Charles Street)
- Reed Avenue (11th Street to Kinsley Street)
- Roosevelt (10th Street – 11th Street)
- Park Avenue (Horsman Street to Court Street)
- Russell Avenue (Taylor Street to Auburn Street)
- Taylor Street (Russell Avenue to Kilburn Avenue)
- Alton Avenue (18th Street to 20th Street)
- Barnum Road (11th Street to 10th Street)
- Day Avenue (Blaisdell St. to Arthur Avenue)
- Clinton Street (Camlin Avenue to Cottage Grove Avenue)

Arterial Resurfacing Program

- Guilford Road (Mulford Road to Mayfield Court)
- Huffman Blvd (Auburn Street to Fulton Avenue)
- Ohio Parkway – Various Repairs (Thelma Street to East Gate Pkwy)
- Rural Street – Various Repairs (Paris to Parkview)
- Ridge Avenue -Various Repairs (Sharon Avenue to Pierce Avenue)

Other Projects

- Wyman Street Two Way Conversion (Elm Street to Chestnut Street)
- East State Street Sidewalk (Fairview Blvd to Alpine Road)
- Independence Avenue Bridge
- Charles Street Repairs (Parkside Drive to 28th Street)

Finishing Up

2009 CIP Construction Program - 93% Complete

Projects still underway

- Downtown Streetscape
 - Phase 1 expected completion first week in December
 - Phase 2 to start in Spring 2010
- Kishwaukee Bridge
 - Open to traffic by December
 - Finishing in Summer 2010
- 6th Ward Legacy Projects
 - Potter and Sewell completion late November
- Colorado Avenue (Harrison Avenue to West Gate Parkway)
 - Finishing first week of December
- Kishwaukee Street Repair and Restriping
 - Repairs Finished
 - Striping to be complete week of Nov 23rd

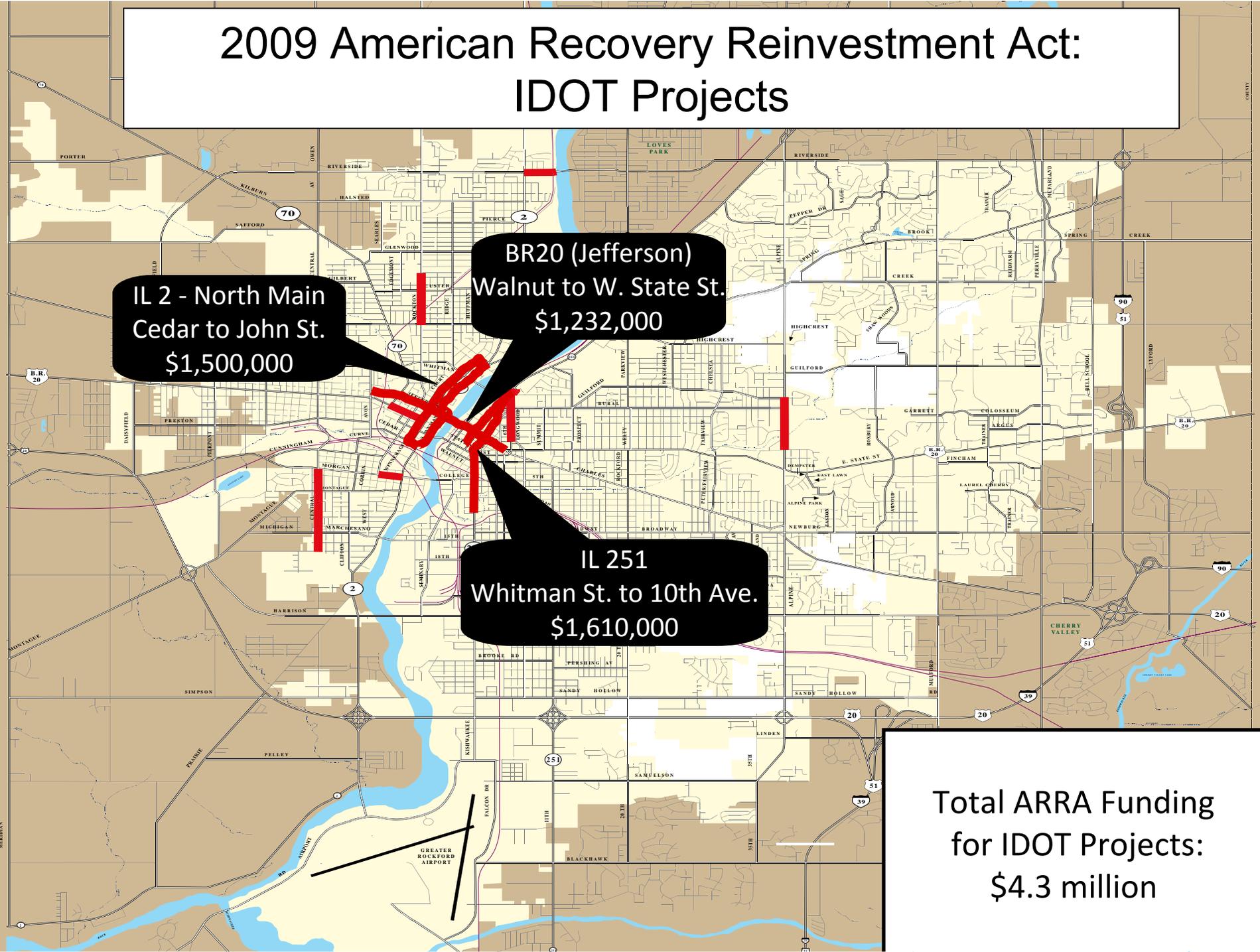
2009 American Recovery Reinvestment Act: IDOT Projects

IL 2 - North Main
Cedar to John St.
\$1,500,000

BR20 (Jefferson)
Walnut to W. State St.
\$1,232,000

IL 251
Whitman St. to 10th Ave.
\$1,610,000

Total ARRA Funding
for IDOT Projects:
\$4.3 million



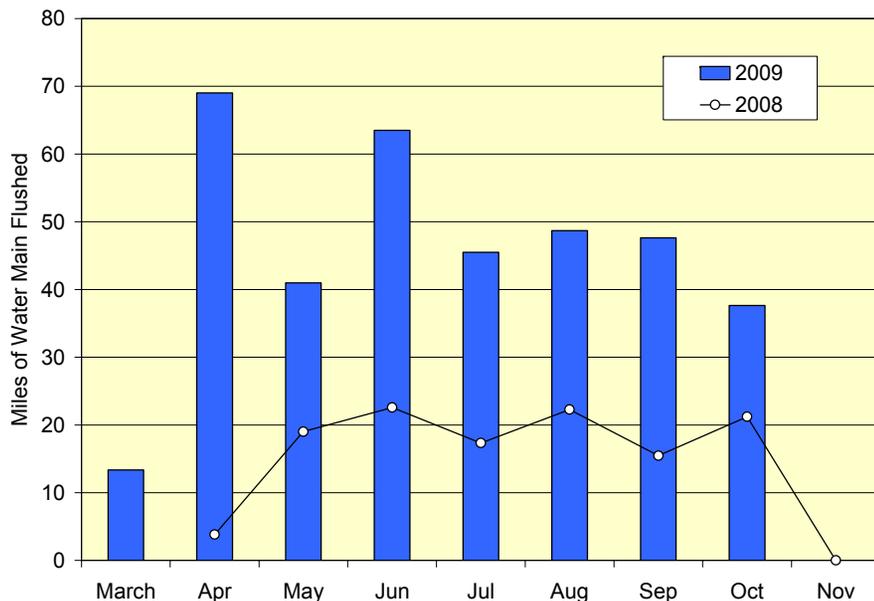
Public Works - Water Division

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

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Measure: Miles of Water Main Flushed
Benchmark: 2 miles per day, A WWA



Analysis

- Flushed 38 miles of water main in 15 working days in October 2009 (2.5 mi./d).
- For the year, we have flushed 366 miles of water main in 108 working days (3.4 mi./d).
- Compared to 131 miles in 2008 (1.4 mi/d).
- Over 300% increase in productivity!!!

Strategic Plan

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

Water Main Flushing History			
2005	224 miles	126 days	1.8 mi./day
2006	75 miles	107 days	0.7 mi./day
2007	168 miles	170 days	1.0 mi./day
2008	131 miles	93 days	1.4 mi./day

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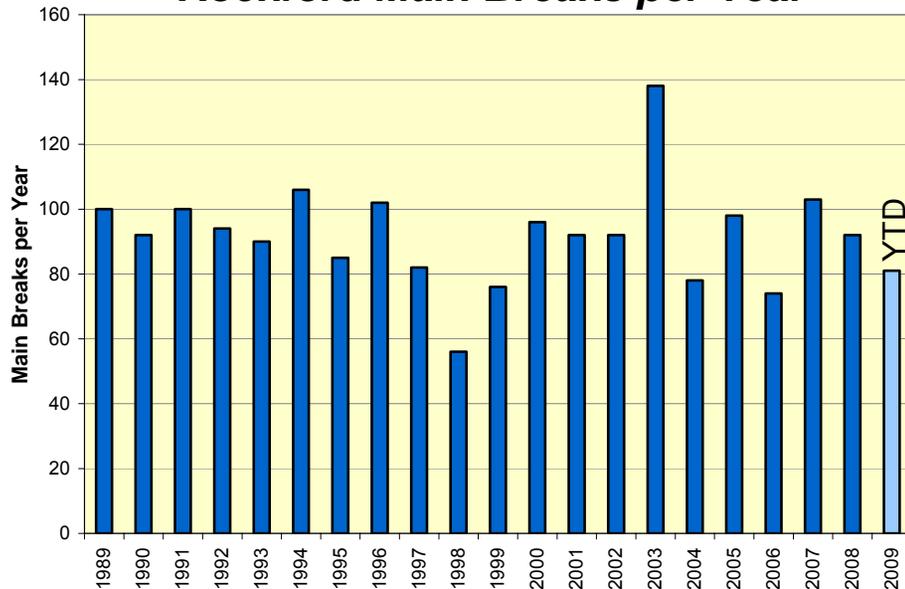
Comparables (Main breaks / 100 miles)

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

Measure: Main Breaks per Year

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

Rockford Main Breaks per Year



Analysis

1989 - 2009

- Average 93 main breaks per year (12 -14 breaks per year per 100 miles of water main)
- Nearly all main breaks occur in cast iron pipe (standard until mid-1970s)
- Rockford's break rate is considered lower than average for cast iron pipe
- Soil freeze/thaw cycles are primary driver

Strategic Plan

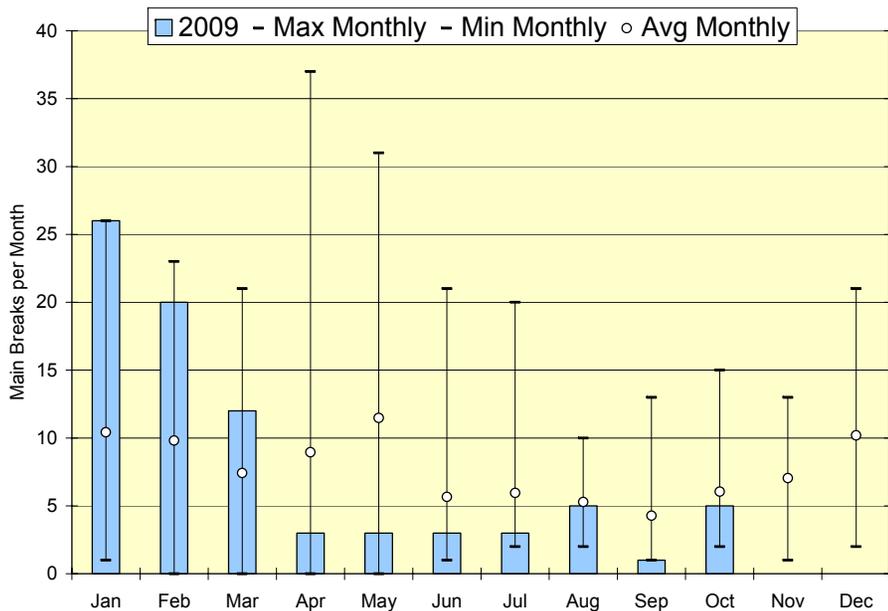
Deliver water to our customers in a manner they can rely upon.

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Measure: Main Breaks per Year

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



**Number of Main Breaks
City-wide**

2005	98
2006	74
2007	103
2008	92

Analysis

1989 - 2009

- Highest monthly total: 37 (April '94)
- Second highest monthly total: 32 (May '93)
- High monthly total for January: 26 (2009)

- Highest monthly average: 12 (May)
- Lowest monthly average: 4.8 (September)

Strategic Plan

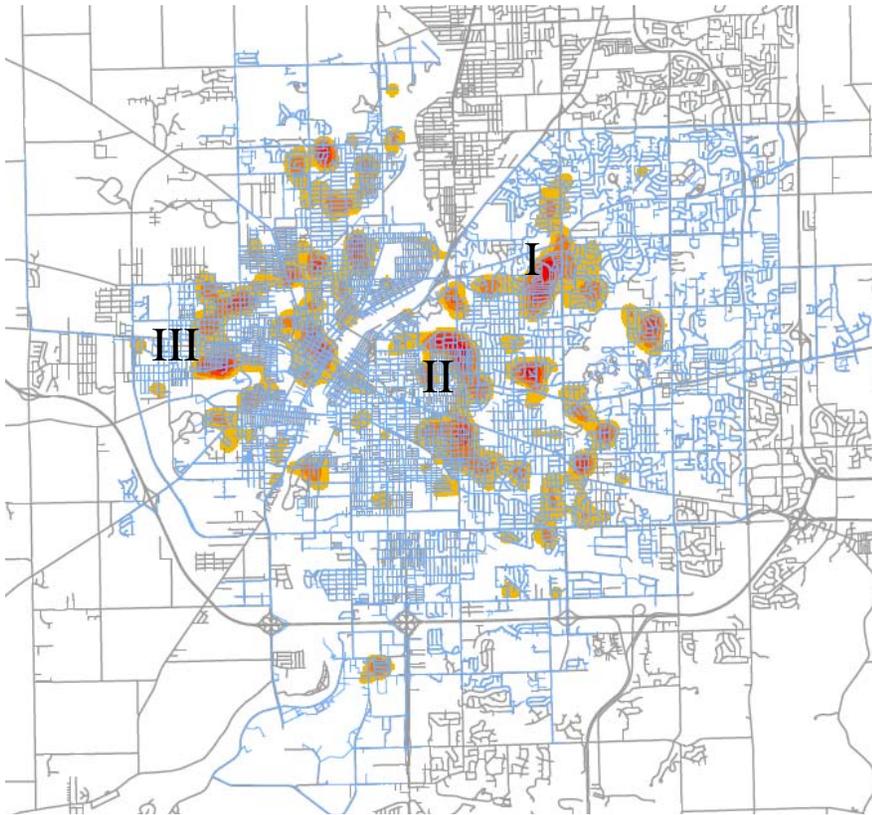
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Measure: Geographic Distribution of Main Breaks

Benchmark: Use Main Break History to Program Future Improvements



Analysis

1993 - 2009

- Approximately 1300 main breaks
- Highest density of main breaks:
 - I. Edgebrook
 - II. Rural/Parkview Area
 - III. Preston/Webster

Strategic Plan

Maximize Our Infrastructure Investments

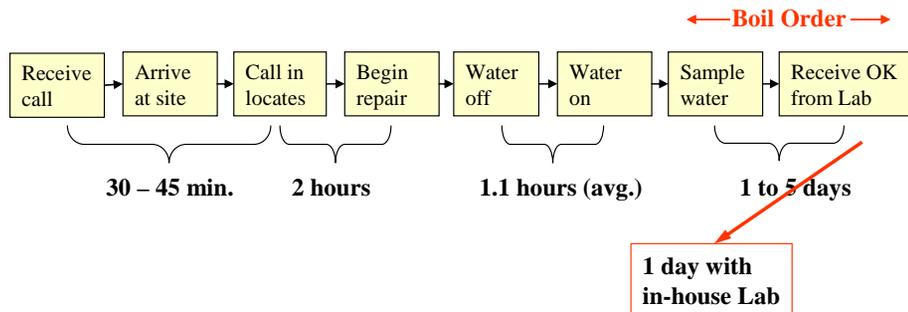
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Measure: Benefit of In-House Water Quality Laboratory

Benchmark: Reduce Time Our Customers are Under Boil Order

Value Stream Mapping – Water Main Break



- 18 Water Systems in Illinois serve populations greater than 75,000
- 13 of these 18 have Certified BacT Labs

Analysis

- Reduce the time our customers are under “Boil Order” from up to 5 days to just over 1 day
- We currently have approximately 200 bacteriological samples analyzed per month by an outside laboratory

Strategic Plan

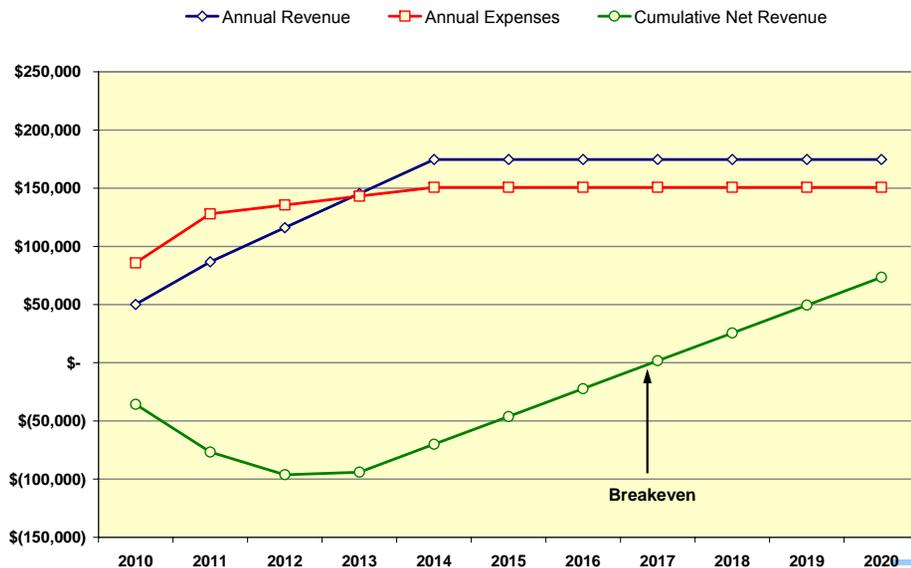
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Measure: Benefit of In-House Water Quality Laboratory Benchmark: Reduce Operating Costs and Provide Revenue Stream

Water Division Laboratory Break-Even Analysis



- Rockford currently spends ~\$25K per year on BacT analysis with outside Lab

Analysis

- Initial Investment: \$270,000 (building plus equipment)
- Breakeven in 7 years
- At build out:
 - Annual revenue: \$175K
 - Profit: 15%

Strategic Plan

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

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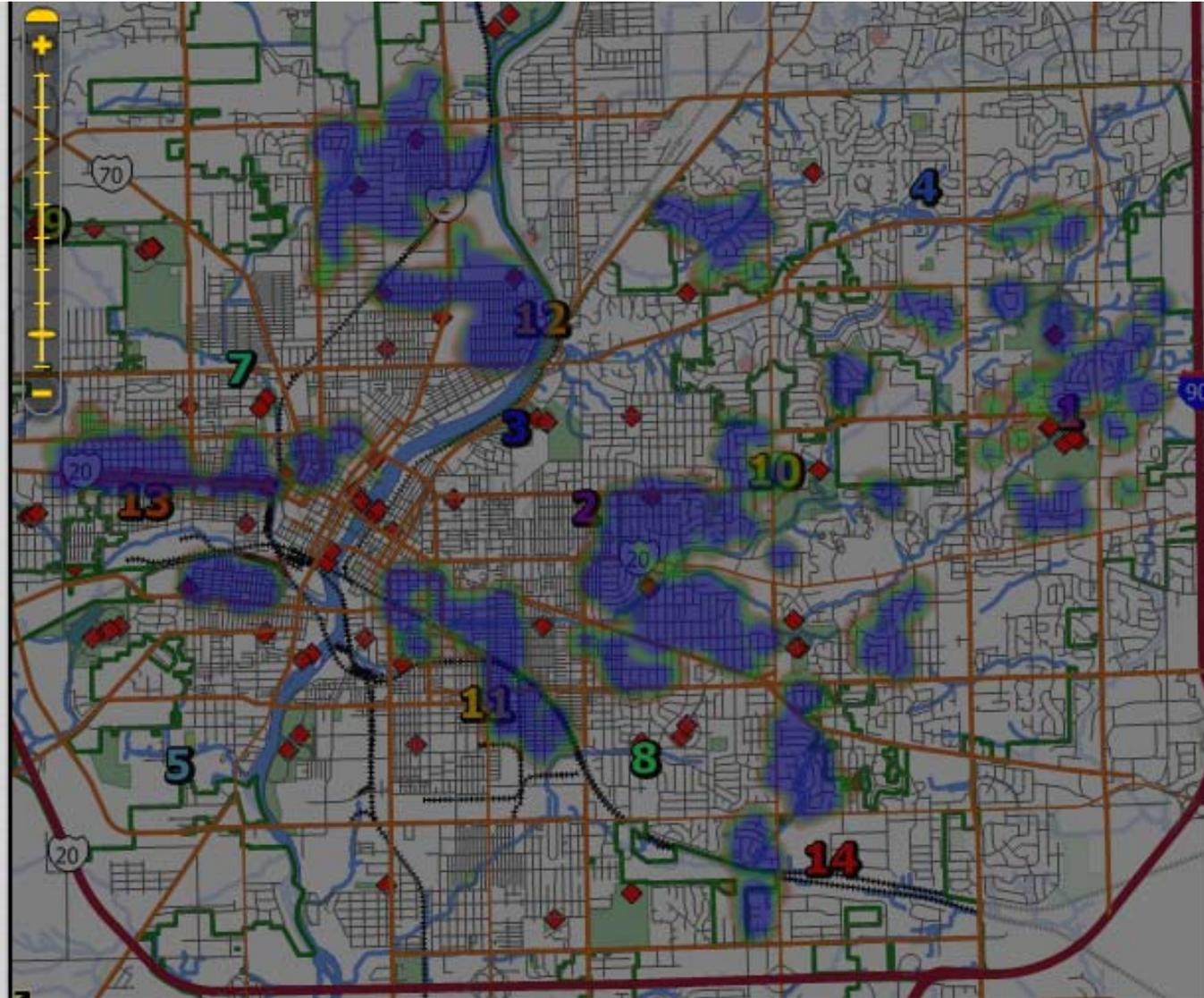
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STREET & EQUIPMENT

- CITY WIDE
- STREET & EQUIPMENT OPERATING SECTIONS

ASH TREE DENSITY

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SNOW & ICE POLICY FOLLOW-UP

- **Monitor salt usage during events based on road conditions.**
- **Perform as much residential plowing “In House” as conditions will allow.**
- **Odd / Even parking ordinance to be in effect when appropriate.**
- **Arterial Streets will be given first priority as is past practice.**

State and Charles Intersections Accident Review

- Zone 2
- Public Works- Traffic

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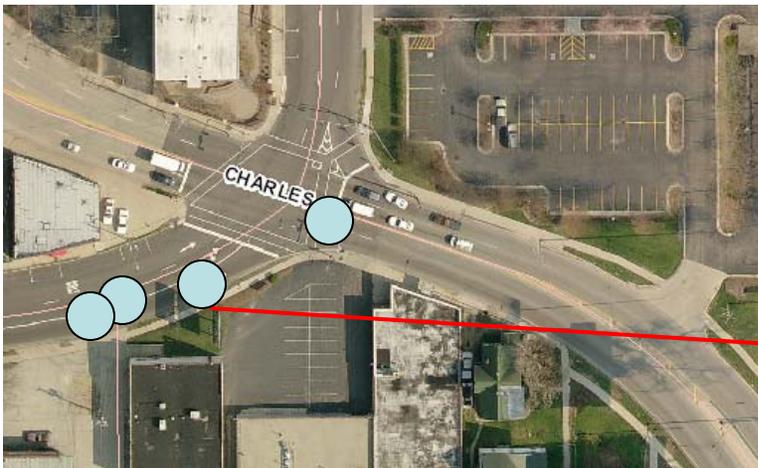
Improper Right Turns account for 3 accidents at State and Jefferson and 12 accidents at 1st and Charles



	Percent Improper Right Turn
State and Jefferson	13%
1st and Charles	71%

What can we do?

Install painted dashes (“Turkey Tracks”) to help guide drivers to stay in lanes at State and Jefferson. Install better signage at 1st and Charles.



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District Two

HUMAN SERVICES

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The Census Tracts in District Two (Census 2000) were analyzed for key indicators of socio-economic characteristics that resulted in general demographic information about the tract as well as indicators of community health. This data was then ranked to determine the level of socio-economic risk factors.

Demographic characteristics studied included:

- Diversity
- Language spoken at home
- Percentage of youth
- Percentage of Persons over 65 years of age
- Disability status

Socio-economic risk factors included:

- Poverty rate
- Population stability (persons who had lived in home 5+ years)
- Housing costs
- Home ownership rates
- Housing stock age
- Educational Attainment
- Median income
- Grandparents raising grandchildren

By analyzing the census data for each of the census tracts in District Two, we were able to identify those tracts that had higher risk factors and were in greater need of our services.

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	Rockford	7	8	10	11	12	13	14	18	19	20	21	37.01	37.06
Demographic characteristics studied included:														
Caucasian	73%	94%	82%	48%	71%	61	78	88%	75%	82%	86%	51%	94%	90%
African American	18%	2%	15%	34%	13%	14	7	4%	9%	6%	4%	35%	2%	4%
Asian	3%	1%	0%	4%	7%	8	4	1%	4%	4%	1%	2%	1%	3%
Hispanic/Latino	11%	4%	8%	19%	15%	24	16	10%	16%	11%	12%	13%	3%	4%
% whose 1 st language is not English	13%		22%	24%	20%	41	16	10%	30%	25%	13%	7%	7%	11%
Percentage of youth	27%	22%	24%	33%	4%	28	26	33%	241%	29%	21%	24%	33%	38%
% Persons over 65years of age	10%	14%	9%	8%	38%	13	17	13%	13%	14%	9%	6%	17%	15%
Disability status	15%	12%	36%	50%	92%	33	27	31%	34%	48%	44%	33%	31%	26%
Socio-economic risk factors included:														
Poverty rate	14%	3%	17%	42%	38%	23%	18%	9%	9%	10%	27%	25%	6%	2%
Population stability lived in home 5+ years	53%	60%	44%	38%	37%	39%	41%	50%	47%	63%	51%	55%	61%	65%
Housing costs (ratio of Income to housing)	24%	23%	21%	25%	27%	27%	27%	22%	23%	23%	27%	20%	20%	22%
Home ownership rates	61%	80%	41%	23%	7%	29%	35%	63%	49%	74%	69%	55%	87%	97%
Housing stock age	1958	1940	1942	1945	1943	1940	1940	1940	1940	1956	1952	1954	1968	1975
Educational Attainment (High School Graduation or more)	78%	95%	69%	60%	53%	56%	66%	87%	69%	60%	53%	59%	74%	90%
Median income	37667	51168	30570	15172	11592	24354	28158	39243	21231	30898	27780	29345	43642	57420
Grandparents raising grandchildren	2%	0%	0%	2%	1%	3%	3%	2%	1%	2%	5%	2%	1%	2%
Risk Level		Low	High	High	High	High	High	Low	Med	Med	High	High	Low	Low

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District Two Housing

HUMAN SERVICES

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Human Services Housing Stabilization

	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann Prog
Emergency Furnace w/in 36 hours	100%	100%	100%	100%	100%	100%				100	100%			100%
Weatherization/mo	200	13	21	19	5	2	0	50	53	61	20			97%
Lead Abatement/mo	45	4	3	4	5	0		2	1	2	1			49%
DCFS Housing Advocacy- % stable	60%	14%	46%	56%	70%	75%	75%	75%	75%	85%	80%			65%
Rental Housing Support Program/units occupied per month	48			8	46	47	48	49	49	46	47			101%
Housing Resource Center														0%
Permanent Housing Programs/units occupied per month	114	116	116	118	114	112	113	114	115	116	115			101%
Transitional Housing Programs														0%
Life/Safety Home Repair Program	100									4	N/A			4%
Disaster Relief/mo	25	16	0	0	0	0	0		5	4	4			116%

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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Housing Risk Factors

Tract	Median Year Built	Home Ownership	Mobility Rate	Poverty Rate
 8	1942	41%	66%	17%
 10	1945	23%	62%	42%
 11	1943	7%	63%	38%
 12	1940	29%	61%	23%
 13	1940	35%	59%	18%
 20	1952	69%	49%	27%
 21	1954	55%	45%	25%

Analysis

Significant risk factors in District Two exist in census tracts 8, 10, 11, 12, 13, 20 and 21 for housing.

- Mid-high poverty concentration, high mobility, age of housing stock and low-home ownership rates. This area also has a higher than average ratio of persons with disabilities.

Actions Human Services is taking to address these issues:

- Housing stability assistance through foreclosure prevention, rental assistance, permanent housing and utility assistance.
- Lead abatement, weatherization and small home repair for housing stock.

Strategic Plan

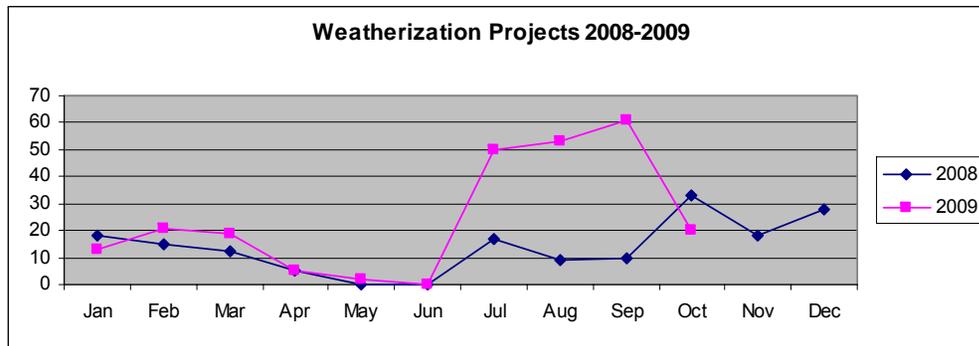
Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

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

Benchmark: *Number of homes weatherized or provided Emergency furnace.*



Analysis

Human Services began weatherization work on 20 homes in October, 2 of which are in District Two. 11 emergency furnace repair or replacements were also provided. 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

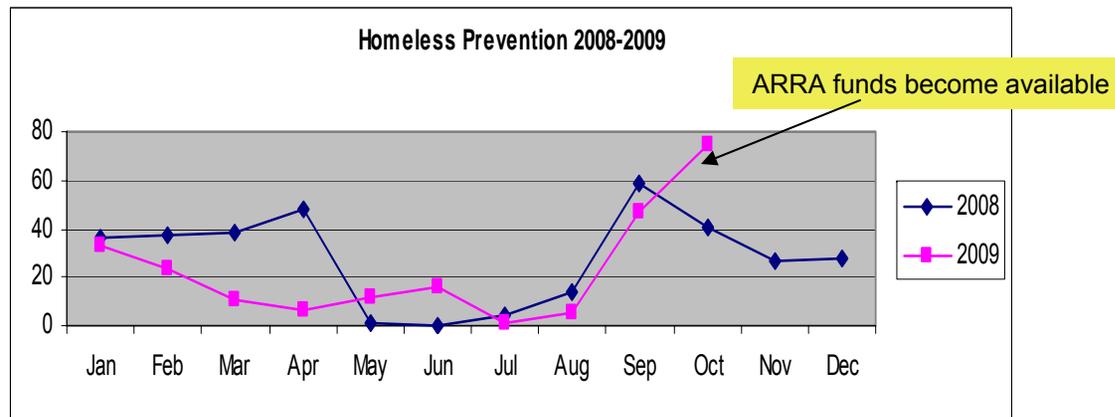
By providing these services to the low-income population, we are utilizing the anti-poverty strategy of asset building. Lack of assets is one of the primary barriers to self-sufficiency. (Corporation for Economic Development)

ROCKSTAT

Better Governing Through Accountability

Measure: Number of low-income renters for whom homelessness was prevented .

Benchmark: Low income renters stabilized.



Analysis

Human Services provided homeless prevention services to 75 households October , 9 of which are in District Two. Homeless Prevention continues to be a cost effective strategy at about 1/4th the cost of a shelter stay.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

- Create opportunities for increased neighborhood stabilization
- Utilize anti-poverty strategies

In years past, we have had one funding source for homeless prevention through a State grant which is why numbers decrease May through August as we are ending one funding cycle and beginning a new one. With two new sources of funds provided through ARRA we expect to be able to provide more consistent services.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of permanent housing units created or preserved for low-income persons .

Benchmark: Low income persons stabilized in housing.

Sub Grants for Permanent Housing			
Agency	Amount	Number of units	Cost per unit
Janet Wattles	\$854,656.00	132	\$539
Carpenter's Place	\$102,993.00	12	\$715

Rental Housing Support Program			
Location	Amount	Number of units	Cost per unit
Metro Rockford 2008-2011 Renewable	\$1,364,814.00	54	\$702
Boone/Winnebago 2008-2011 Renewable	\$428,122.00	18	\$660
Metro Rockford 2009-2012 Renewable	\$1,179,156.00	46	\$712
Boone/Winnebago 2009-2012 Renewable	\$889,236.00	26	\$950*

* These units are 3-4 bedroom units.

Analysis

Human Services manages two types of permanent housing. The first is through sub grants to Janet Wattles and Carpenter's Place. The second is through our Rental Housing Support Program. These programs served 288 households in October , 55 of which are in District Two.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

- Create opportunities for increased neighborhood stabilization
- Utilize anti-poverty strategies

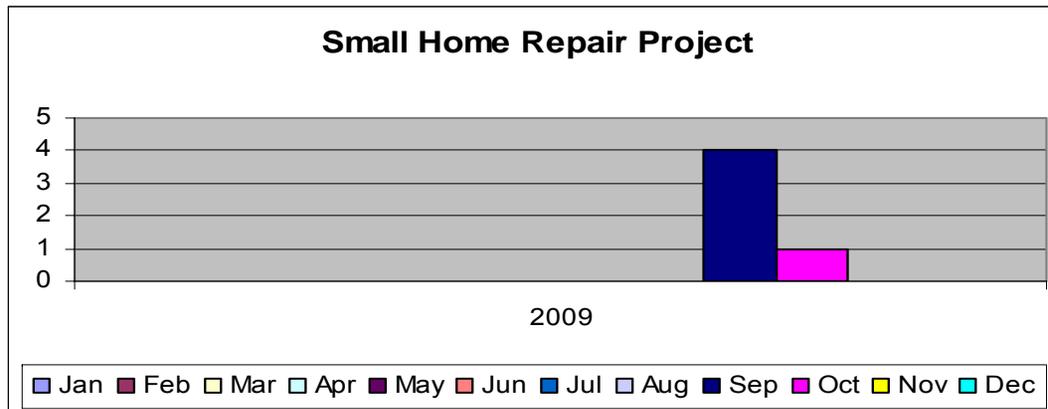
ROCKSTAT

Better Governing Through Accountability

Measure: Provide access to life and safety repairs for low-income homeowners.

Benchmark: Number of households .

Human Services launched a new program in September for the purpose of providing small (under \$3,000) life and safety repairs to low-income homeowners.



Analysis

Human Services provides financial assistance to pay for licensed contractors to make life and safety repairs to homes of low-income homeowners. Three quotes are required for each job. Since beginning in September, 5 of these projects have been completed for a total of \$6,981.05. One of these was in District Two.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

- Create opportunities for increased neighborhood stabilization
- Utilize anti-poverty strategies

ROCKSTAT

Better Governing Through Accountability

District Two

Neighborhood and Community Improvement

HUMAN SERVICES

ROCKSTAT

Neighborhood and Community Improvement

Better Governing Through Accountability

	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann Prog
Small Business Loans/ Jobs Created/mo	16	0	1	2	0	10	0	0	22	0	0			72%
Neighborhood Micro loans														0%
Condemnation Relocation Assistance/mo	90	21	3	11	15	0	14	1	7	15	59			163%
Neighborhood Network	140	58	72	123	134	136	136	136	144					100%
SWEEP/mo	50						23	25	10	10				136%
Weed & Seed/RUM/mo	25						8	12	3					92%
Community Gardens- participants/mo	90					54	67	47	77	84				94%
Citizen Service Requests/mo	8000	914	682	694	697	685	656	578	523	476	461			80%
Homeless Prevention/mo	450	33	23	11	6	12	16	1	5	47	75			44%

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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ROCKSTAT

Better Governing Through Accountability

Community and Neighborhood Improvement Risk Factors

Tract	Median Income	Vacant Homes*	Neighborhood Assoc	Poverty Rate
 8	30,570	13%	2	17%
 10	15,172	41%	4	42%
 11	11,592	8%	4	38%
 12	24,354	29%	1	23%
 13	28,158	21%	1	18%
 20	27,780	12%	1	27%
 21	29,345	51%	1	25%

*based on "other vacant" 2000 census

Analysis

Significant risk factors in District Two exist in census tracts 8, 10, 11, 12, 13, 20 and 21 for community and neighborhood improvement.

- Low median income, high "other vacancy" and mid-high poverty rates.

Actions Human Services is taking to address these issues:

- Neighborhood stability through support of Neighborhood Network, condemnation assistance, community gardens and other community support projects.

Strategic Plan

Support balanced & healthy growth of every neighborhood..



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ROCKSTAT

Better Governing Through Accountability

Measure: Improved neighborhood engagement in community improvement.

Benchmark: Increase in active neighborhood organizations.

Rockstat Data-Zone Two Only	J	F	M	A	M	J	J	A	S	O
# of verified active neighborhood organizations	30	31	37	44	53	49			36	24
# of new neighborhood organizations forming OR INTERESTED IN FORMING	2	1	7	9	0	0			5	6
# of organizations receiving technical assistance/linkage with forming organizations	15	9	5	9		3			36	24
# of organizations receiving technical assistance/linkage with newsletters/web sites	10	30	39	47	53	49			36	24
# of organizations receiving technical assistance/linkage with crime issues	15	14	39	19	53	49			36	23
# of organizations receiving technical assistance/linkage with blight/beautification	4		39	40	53	52			36	23

Analysis

Neighborhood Network provides technical support and assistance to neighborhoods in the Rockford metro area.

All of the at risk census tracts in District Two have at least one active neighborhood organization.

Strategic Plan

Support balanced & healthy growth of every neighborhood



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ROCKSTAT

Better Governing Through Accountability

Measure: Provide access to temporary and permanent housing and services for persons displaced by condemnation.

Benchmark: % of persons successfully re-housed in safe and decent housing.



The largest condemnation that took place in October was the Pump Handle Inn on 11th Street. This condemnation displaced 80 persons according to the Pump Handle registration log. On the day of the condemnation, 60 persons were present and were provided with temporary housing. Of the 20 persons not present, 7 persons contacted Human Services within days of the condemnation and were also provided temporary housing. Of the 67 persons who were served, 7 persons have been provided extended temporary housing while permanent housing becomes available, 4 persons declined further assistance, 2 persons were provided transportation back to Arizona to reside with family and 54 have been successfully re-housed in safe and decent permanent housing.

Analysis

Human Services provides support, temporary housing and relation to new permanent housing to persons whose housing has been condemned for reasons beyond their control. These programs served 52 households in October, 50 of which were in District Two.

Strategic Plan

- Provide adequate, quality and affordable housing throughout Rockford.
- Create opportunities for increased neighborhood stabilization
 - Utilize anti-poverty strategies

ROCKSTAT

Better Governing Through Accountability

District Two

Early Intervention and Prevention

HUMAN SERVICES

ROCKSTAT

Better Governing Through Accountability

Human Services Early Intervention and Prevention

Human Services Early Intervention and Prevention Scorecard

	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct			Ann Prog
Energy CO and smoke detector and fire ext/mo	200	13	21	19	5	2	0	50	53	61	60			133%
LIHEAP/mo	10000	1442	1556	1571	1500	750				3600	3000			134%
Drug Free Alcohol, Tobacco and other drug 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	75%							63%						63%
Scholarships	4						4							100%
Summer Food	3250						4309	4580	3494					141%
Senior Violence Prevention														
Emergency Housing/mo	90	22	0	0	5	15	27	0	13	30	59			190%
Truancy Intervention and Reduction														
Emergency Financial Assistance	150	43	40	21	18	17	9	24	9	4	13			132%
Family and Community Development Case Mngmt-% increases in self sufficiency	85%	75%			75%			75%						75%

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%



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Better Governing Through Accountability

Early Intervention and Prevention Risk factors

Tract	Educational Attainment HS or Higher	Disability	Grandparents Raising Grandchildren	Poverty Rate
 8	69%	36%	0%	17%
 10	60%	50%	2%	42%
 11	53%	92%	1%	38%
 12	56%	33%	3%	23%
 13	66%	27%	3%	18%
 20	53%	44%	5%	27%
 21	59%	33%	2%	25%

*based on "other vacant" 2000 census

Analysis

Significant risk factors in District Two exist in census tracts 8, 10, 11, 12, 13, 20 and 21 for Early Intervention and Prevention .

- Low graduation rates and high disability and poverty rates.
- In addition, there are language barriers, with rates of English as a Second Language from 10% to 41% within these tracts.

Actions Human Services is taking to address these issues:

- Offering bi-lingual Head Start classrooms, post secondary scholarships, energy assistance, senior violence prevention and other emergency assistance for medical and self sufficiency purposes.

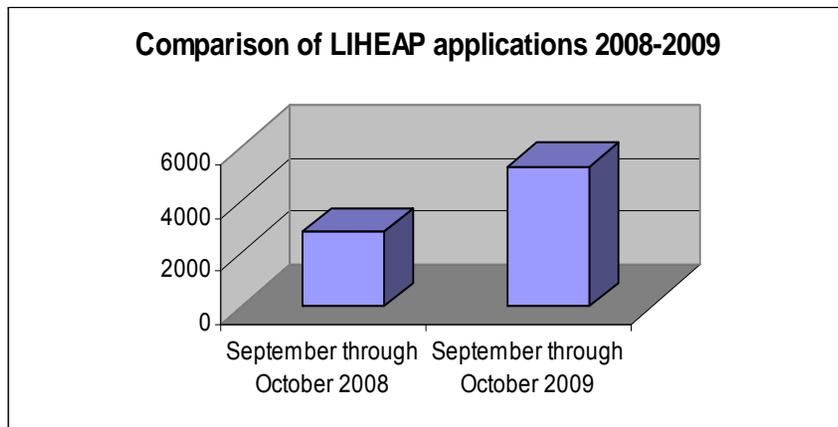
Strategic Plan

Promote self sufficiency through early intervention programs and support services.

ROCKSTAT

Better Governing Through Accountability

Measure: Number of Low Income Heating Energy Assistance applications taken
Benchmark: Increase in processed applications



A question was asked last month on whether Energy notifies Fire as to what homes smoke and carbon monoxide detectors are placed in. that information is not shared at this time.

Analysis

The Low-income Heating Assistance Program (LIHEAP) provides services in three tiers to ensure those most at risk are provided services. Seniors and Disabled persons are eligible to apply beginning in September, disconnected households in October and the general population begins in November. At this time, the local program serves more residents than any other area of the state, except Chicago.

Strategic Plan

Promote self sufficiency through early intervention programs and support services.

Neighborhood Development

- District #2
- Vicki Manson and Andrea Hinrichs

ROCKSTAT

Better Governing Through Accountability

Measure: All assisted units inspected uniformly according to ICC Property Maintenance Code
Benchmark: Training conducted in 2009 and utilization begins the first quarter of 2010.



HUD-52580-A Section 8 HQS 1.7 Wall Condition

“Unsound or hazardous” includes: serious defects such that the structural safety of the building is threatened, such as severe buckling, bulging or leaning; damaged or loose structural members; large holes; air infiltration. Pass walls that are basically sound but have some nonhazardous defects, including: small or shallow holes; cracks; loose or missing parts; unpainted surfaces; peeling paint (for peeling paint see item 1.9).

ICC 2003 MPS

305.3 Interior surfaces. All interior surfaces, including windows and doors, shall be maintained in good, clean and sanitary condition. Peeling, chipping, flaking or abraded paint shall be repaired, removed or covered. Cracked or loose plaster, decayed wood and other defective surface conditions shall be corrected

Analysis

- Committee formed to develop uniform inspection standards.
- Working group included H. S., RHA, WCHC, Township, COR, and WCHA.
- Reviewed HQS and inspection procedures to determine need for local amendment to HQS.
- COR conclusion: Train and utilize ICC Property Maintenance Code uniformly across agencies.

Strategic Plan

Develop public/private partnerships that focus on the regentrification of blighted areas.

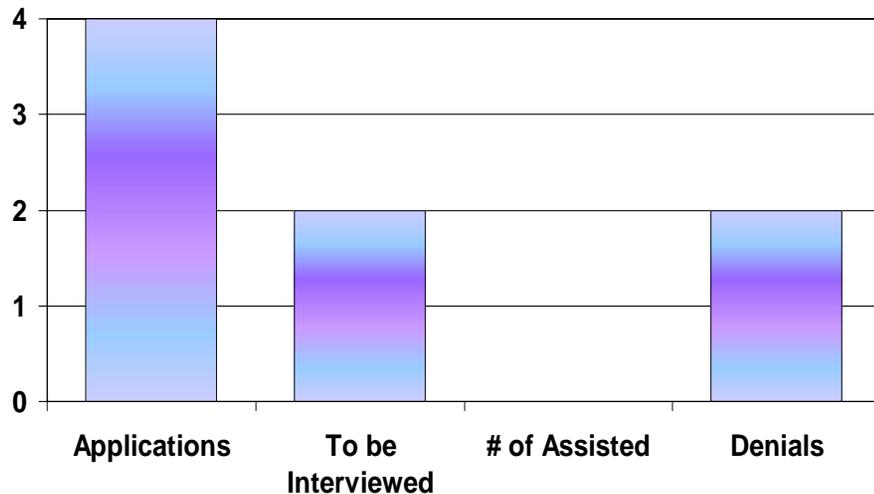
ROCKSTAT

Better Governing Through Accountability

Measure: To assist 5 units in the College/Seminary focus area.

College/Seminary Focus Area Rehabilitation Program

*Single Family Owner Occupied Income
Restrictions apply.*



Analysis

- 2010 Marketing Plan markets areas simultaneously/Seminar (Jan), Money Smart Week (April) & Mailings (1st Q)
- First come/first serve based on pre-application received date
- Access/streamlining processes

Strategic Plan

Encourage and support rehab of existing affordable housing while ensuring that new housing promotes ownership opportunities.

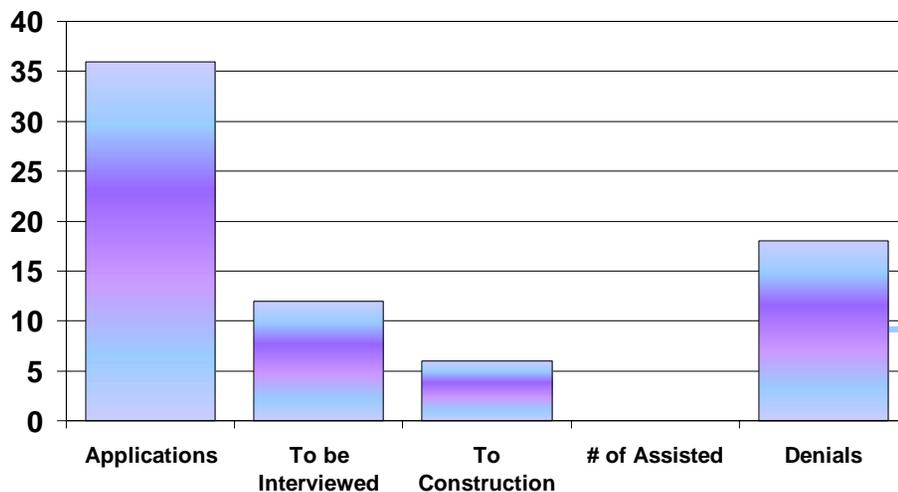
ROCKSTAT

Better Governing Through Accountability

Measure: To assist 4 units in the Kishwaukee Corridor strategy area.

Kishwaukee Corridor Rehabilitation Program

*Single Family Owner Occupied Income
Restrictions apply.*



Analysis

- Marketing successful by the number of applications
- Priority given to time sensitive programs creates waiting lists for others
- Staffing constraints
- May not meet goal/measure this year; 3 of 6 to construction/over \$25,000 max

Strategic Plan

Encourage and support rehab of existing affordable housing while ensuring that new housing promotes ownership opportunities.

ROCKSTAT

Better Governing Through Accountability

Owner Occupied 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	4th Qtr
*Focus/Strategy Areas	39	1	20	15	3	2	7	2	0
Applications	0	0	0	0	0	29	47	34	5
Denials	0	0	0	0	0	12	16	37	3
District #1 Assisted	30	1	16	11	2	2	7	2	0
District #2 Assisted	9	0	4	4	1	0	0	0	0
Senior/Disabled assisted (City-Wide)	10	0	3	6	1	0	0	5	4
Applications						8	42	30	3
Denials						0	12	7	0
District #1 Assisted						0	0	3	3
District #2 Assisted						0	0	2	1
District #3 Assisted						0	0	0	0
Water Hook-up Program (City-Wide)	11	2	3	3	3	1	8	0	0
Applications						2	9	2	2
Denials						1	1	1	2
District #1 Assisted		0	0	0	0	1	7	0	1
District #2 Assisted		0	0	0	0	0	0	0	0
District #3 Assisted		0	0	0	0	0	1	0	0

* Income & Area Restrictions apply. Focus areas include: South Main (D1), Hope 6 (D1), Ellis Heights Weed & Seed (D1), Gilbert Ave. (D1), Blaisdell (D1), College/Seminary (D2), Kishwaukee St. (D2)

ROCKSTAT

Better Governing Through Accountability

CDBG 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	4th Qtr
Healthy Neighbrhd Organizations Assis.	3	0	2	1	0	0	3	2	0
Applications District #1						0	3	2	0
Assisted Projects						0	3	2	0
Assisted People/Households						32	118	125	0
Multi-year Projects						6	2	0	0
Applications District #2						0	1	0	0
Assisted Projects						0	0	0	0
Assisted People						0	2	93	0
Multi-year Projects						3	1	0	0
Applications District #3						0	0	0	0
Assisted Projects						0	0	0	0
Assisted People						0	0	0	0
Multi-year Projects						0	0	0	0
RAMP - # of Households Assisted	12	0	6	6	0	2	3	6	0
District #1						2	3	2	0
District #2						0	0	4	0
District #3						0	0	0	0
RAAHC - # of Households Assisted	400	99	101	101	99	210	204	316	0
Discovery Center - Children Asstd	240	120	0	120	0	195	0	244	0

ROCKSTAT

Better Governing Through Accountability

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	4th Qtr
# of Acquisitions	4	4	0	0	0	10	1	0	3
District #1						1	1	0	3
District #2						9	0	0	0
District #3						0	0	0	0
# of Demolitions	13	0	7	3	3	6	4	9	2
District #1						5	4	6	2
District #2						1	0	3	0
District #3						0	0	0	0

ROCKSTAT

Better Governing Through Accountability

NSP (Income & Area Restrictions)

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Demos in Process	78	0	48	15	15	23	17	34	22
District #1						23	3	5	20
District #2						0	14	29	2
Demos	70	0	10	30	30	0	0	15	13
District #1						0	0	15	3
District #2						0	0	0	10
Homebuyers Assistance	20	0	0	10	10	0	0	1	0
Applications						0	0	21	5
Denials						0	0	5	3
District #1						0	0	0	0
District #2						0	0	1	0
Redeveloped Units - Committed	15	0	0	0	15	0	1	1	9
District #1 Completed						0	1	1	0
District #2 Completed						0	0	0	0
Dollars Spent 50% of AMI	\$571,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District #1						\$0	\$0	\$0	\$0
District #2						\$0	\$0	\$0	\$0
Projects by Subrecipients	0	0	0	0	0	0	0	0	0
District #1						0	0	0	0
District #2						0	0	0	0

ROCKSTAT

Better Governing Through Accountability

Homebuyer Programs (Income restrictions with exception of TIP)

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Direct Home Buyer Assistance (ADDI & 3rd party)	25	5	15	5	0	6	7	0	1
REACH Illinois	4								
Applications									
Denials									
District #1									
District #2									
District #3									
Tax Incentive Prgrm-No Income Restriction	3		1	1	1				
Applications						0	0	0	0
Denials						0	0	0	0
District #1						0	0	0	0
District #2						0	0	0	0

ROCKSTAT

Better Governing Through Accountability

Miscellaneous

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Rehab: Ave time from App-Completion	221	0	0	0	0	240	252	330	0
HUD Reports									
CAPER	100%	100%				100%		0	0
CAPER Quarterly Updates	100%	25%	25%	25%	25%	25%	25%	25%	25%
Consolidated Plan	100%	27%	27%	27%	19%	0	27%	27%	0
Annual Plan	100%	0%	10%	60%	30%	0	10%	60%	0
H.B./Rehab Assist & New Construction/committed funding	5	5	0	0	0	3	0	0	2
Marketing/Events Attended						14	29	5	4

ROCKSTAT

Better Governing Through Accountability

Construction and Development Services Division

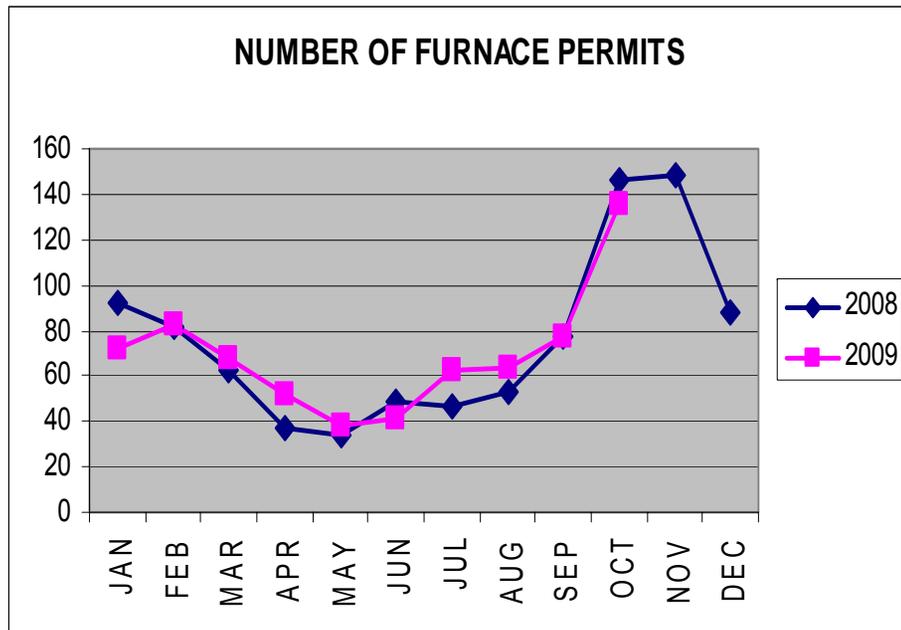


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ROCKSTAT

Better Governing Through Accountability

Measure: Year to date total number of furnace replacement permits compared to last year.
Benchmark: The total number furnace replacements in 2008 was 916.



Analysis

- Through October 2008, the total number of furnace replacement permits was 680.
- Through October 2009, the total number of furnace replacement permits is 674.
- The replacement work has been consistent with last year, however not as high is anticipated given the federal tax credit incentive opportunities.
- It is anticipated year end total number will exceed the total from last year.

Strategic Plan

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



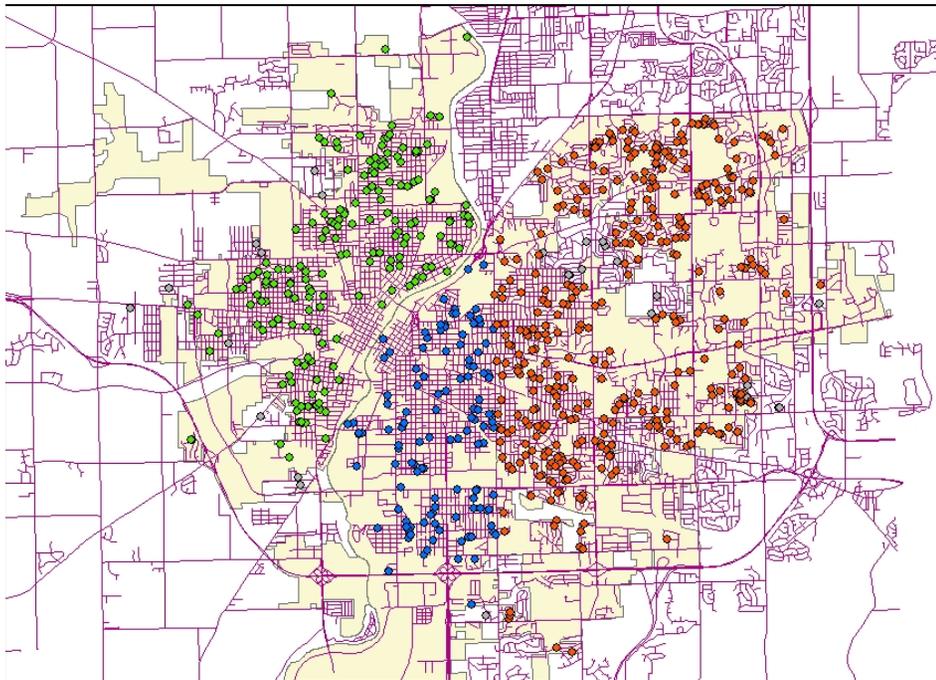
ROCKSTAT

Better Governing Through Accountability

Measure: Year to date total number of furnace replacement permits by Zone.

Benchmark: The total number furnace replacements in 2008 was 916.

Analysis



- Through October 2009, Zone 3 represents 55% of all permits for furnace replacements in the City of Rockford, at close to 370 permits.
- Through October 2009, Zone 2 represents 18% of all permits for furnace replacements in the City of Rockford, at close to 120 permits.
- Through October 2009, Zone 1 represents 27% of all permits for furnace replacements in the City of Rockford, at close to 180 permits.

Strategic Plan

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

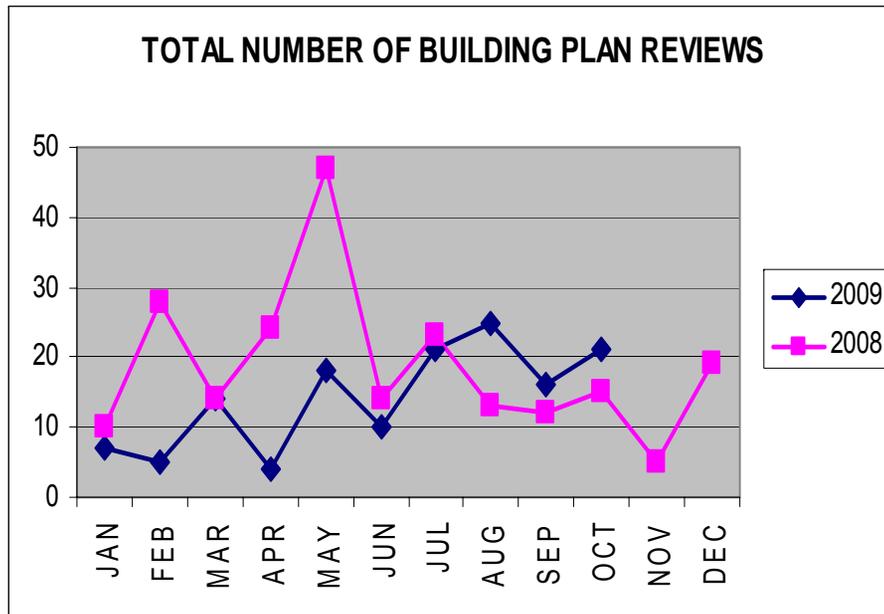


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ROCKSTAT

Better Governing Through Accountability

Measure: *The total number of Building Plan Reviews per month for 2008 and 2009.*
Benchmark: *The average number of reviews per month for 2008 was 18.60.*



Analysis

- For 2008, the total number of Commercial Building Plan Reviews was 224.
- Through October 2009, total number of Commercial Building Plan Reviews is 141.
- Through October 2009, the average number of Commercial Building Plan Reviews is 14.20.
- These numbers do not include trade reviews (Mechanical, Plumbing, Electrical) or counter reviews.

Strategic Plan

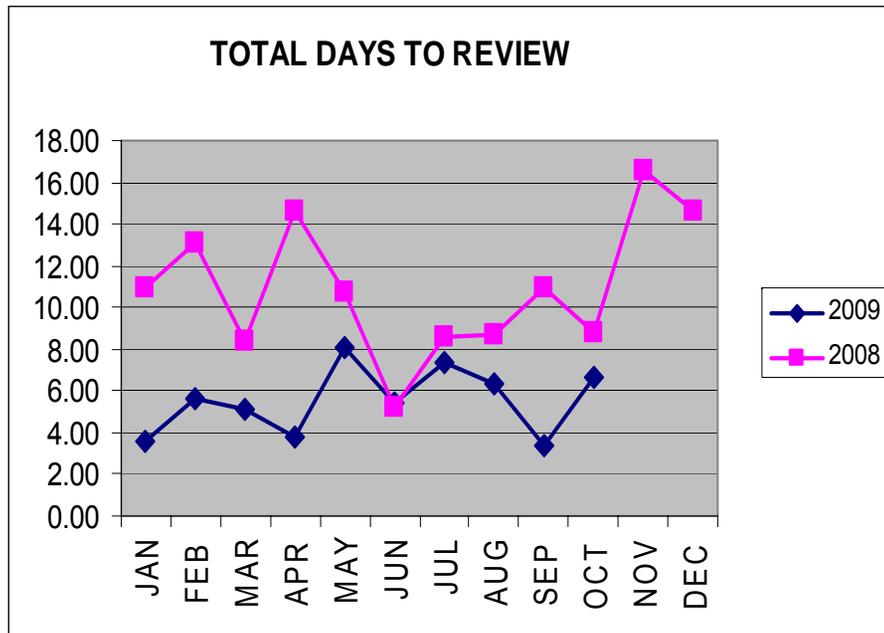
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford



ROCKSTAT

Better Governing Through Accountability

Measure: The number of days to complete building plan review from intake to review.
Benchmark: Ten business days.



Analysis

- For 2009, the total number of days from intake to review for the Building Section has been below the 10 day benchmark. We have averaged 5.75 days through October 2009.
- The average for 2008 was 10.3 days.
- However, this is only one portion of the development process and needs to be combined with other divisions.

Strategic Plan

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



CITY OF ROCKFORD
BUILDING PERMIT

ADDRESS _____
CONTRACTOR _____ TELEPHONE _____
DESCRIPTION OF WORK _____
DATE OF PERMIT _____ ISSUED BY _____
PERMIT # _____

This permit must be displayed where visible from building address street
CALL FOR INSPECTION – 987-5550
THIS PERMIT WILL BECOME INVALID IF WORK NOT STARTED IN 90 DAYS



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Economic Development

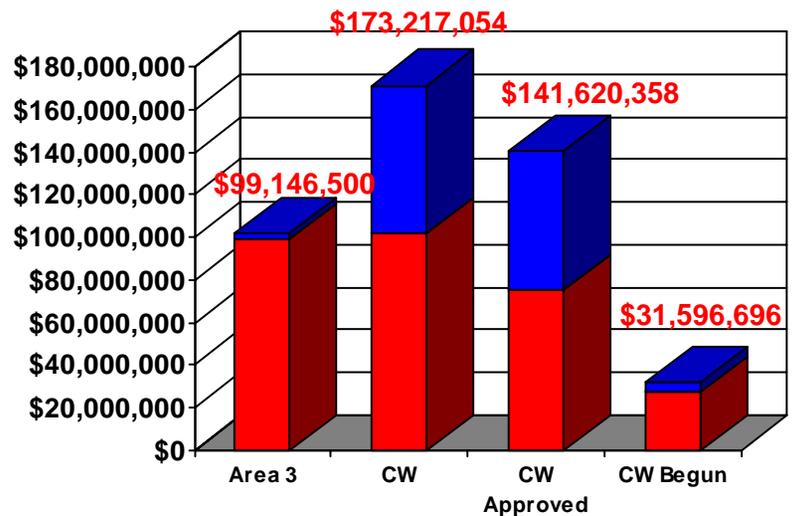
- Geographic Area 2
- Robert Lamb Jovita Donahue

ROCKSTAT

Better Governing Through Accountability

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

Dollars Invested in Commercial & Industrial Projects for 2009



Area 2 # of projects: 2

City-Wide # of projects: 15



Analysis

- **Brewhouse Renovation**
(HUD Sec. 108 Loan Guarantee App. \$1.5M.)

Strategic Plan

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

ROCKSTAT

Economic Development Score Sheet

Better Governing Through Accountability

	Monthly Performance	2009 Annual Target	2009 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun	3rd Qtr Goal	Jul-Sep	4th Qtr Goal	Oct-Dec
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	4	0
Industrial New & Retained Projects	District 1		2				2		0		
	District 2		5		2		1		2		
	District 3		1						1		
	Total	9	8	2	2	1	3	3	3	3	0
New Jobs	District 1		196		150		37		9		
	District 2		261		62		102		97		
	District 3		360				350		10		
	Total	250	817	65	212	65	489	60	116	60	0
Retained Jobs	District 1		44				44		0		
	District 2		33		0		33		0		
	District 3		59						59		
	Total	250	136	65	0	65	77	60	59	60	0
Total Investment	District 1		\$70,794,196	\$ -	\$ 65,000,000		\$ 5,070,000	\$ -	\$ 724,196	\$ -	\$ -
	- Commercial		\$65,794,196		\$ 65,000,000		\$ 70,000		\$ 724,196		
	- Industrial		\$5,000,000		\$ -		\$ 5,000,000		\$ -		
	District 2		\$99,146,500	\$ -	\$ 87,500,000		\$ 5,417,000	\$ -	\$ 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		\$3,276,358	\$ -	\$ -		\$ 1,126,358	\$ -	\$ 2,150,000	\$ -	\$ -
	- Commercial		\$2,726,358		\$ -		\$ 1,126,358		\$ 1,600,000		
	- Industrial		\$550,000		\$ -		\$ -		\$ 550,000		
	Total		\$173,217,054	\$ -	\$ 152,500,000	\$ -	\$ 11,613,358	\$ -	\$ 9,103,696	\$ -	\$ -



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

Housing Code Enforcement

- Charlie Schaefer, Heather Swartz & Zach Andrews

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Measure: Unit Update

Strategies to Raise Compliance Rate Level

Proposed Strategies

Informing Citizens

- No Budget for PSA's.
- WNTA listener base is not our target audience.
- Use Ticketing as a mechanism to get other seasonal violation information to Citizens already in violation.
- Targeted Marketing through better analysis with Code Enforcement Module:
 - Where are complaints coming in, but no violations exist.
 - Where are violations occurring, but citizens are not complaining.
 - Narrow where numerous specific violations are occurring.

Forced Compliance Cases

- Updating Clean-up Contract Language for forced compliance cases

Strategic Plan

- Continue to enforce housing, nuisance and zoning codes.
- Increase internal efficiency in responding to Customer Service Requests and other internal functions.
- Utilize multimedia tools including attendance at neighborhood meetings, PSA's landlord forums, mailings and sweeps.



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Measure: Citizen Requests for Service

(Citizen Complaints Taken by Code Enforcement)

Days to First Inspection	
	% of Total
0-1 Days	38%
2-4 Days	36%
Over 4 Days	26%

Days to First Inspection: Mean, Median Mode	
	Days
Mean	3.24
Median	2
Mode	1

Analysis

- Code Enforcement Module will begin to allow for a more detailed analysis of citizen complaints.
- Due to the Code Enforcement Module, previous year comparisons will not be applicable until baseline stats are established in new system.
- 62% of our Service requests were inspected within the mean, median, and mode timeframes.

Request for Service: Resolution Types	
	% of Total
Case Started (Violation Exists)	57%
Ticket Issued	2%
Unfounded	38%
Forced Compliance	1%
Owner Compliance	2%

Strategic Plan

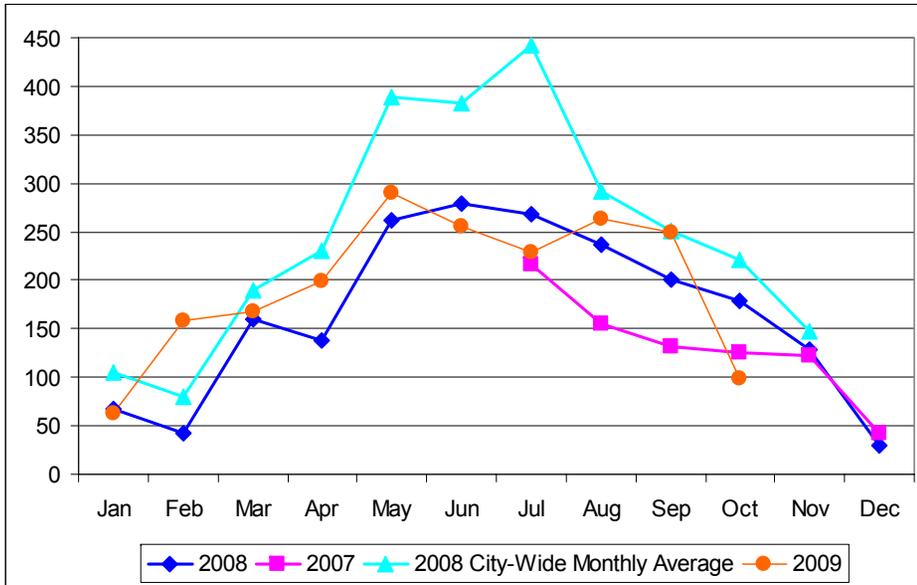
- Continue to enforce housing, nuisance and zoning codes.
- Increase internal efficiency in responding to Customer Service Requests and other internal functions.

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Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions)



Analysis

- Leading Types of Requests:
 - Exterior Building Issues
 - Misc Tenant Issues

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	30	15	20		
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: YTD Analysis By Violation Group (Comparing Oct 2007 – Sept 2008 to Oct 2008 – Sept 2009)

Analysis

- Non Weed Nuisance Requests were up 49% from 2007-2008 to 2008-2009.
- Zoning Requests are up 29% from that same time period.
- Housing Requests are down 14% from that same time period.

