



THE CITY OF
ROCKFORD
ILLINOIS, USA

**ROCKSTAT
MARCH 12, 2009
DISTRICT 3**

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SICK TIME USE REVIEW

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Better Governing Through Accountability

Fire Administration (8 hour Employees)

	1/25-2/7	2/8-2/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	29	29	29						
# of Employees Using Sick Time	6	4	14						
Total Sick Hours	55.25	14.50	205.75			\$ Paid in Sick Benefit	\$2,044.38	Sick with Sched. Day Off	2
Average Hours Used per Employee	1.91	0.50	7.09			Hireback Cost		Mon/Fri	29.5
% of Sick Time	2.38%	0.63%	2.22%	3.00%	-0.78%	Total Cost	\$2,044.38	Hours to Review	31.5

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Fire Suppression (24 Hour Employees)

	1/25-2/7	2/8-2/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	247	247	250						
# of Employees Using Sick Time	40	40	100						
Total Sick Hours	1,576.00	1,830.50	6,119.50			\$ Paid in Sick Benefit	\$88,581.27	Sick with Sched. Day Off	480
Average Hours Used per Employee	6.38	7.41	24.48			Hireback Cost	\$82,812.84	Mon/Fri	
% of Sick Time	5.72%	6.63%	5.54%	3.00%	2.54%	Total Cost	\$171,394.11	Hours to Review	480

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911 Telecommunicators (12 Hour Employees)

	1/25-2/7	2/8-2/21	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	47	47	48						
# of Employees Using Sick Time	18	11	36						
Total Sick Hours	333.75	232.00	1,190.50			\$ Paid in Sick Benefit	\$15,345.12	Sick with Sched. Day Off	48
Average Hours Used per Employee	7.10	4.94	24.80			Hireback Cost	\$14,668.27	Mon/Fri	
% of Sick Time	8.45%	5.88%	7.52%	3.00%	4.52%	Total Cost	\$30,013.39	Hours to Review	48

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Administrative Services Bureau

	1/27-2/23 2008	1/25-2/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	46	44	44		-2		
# Emp Using Sick Time	25	24	30	24.5	-1		
Total Sick Hours	371	543.25	865.75	457	172	Hire Back Cost 0	Sick with Sched
Avg Hrs Used	14.84	22.64	28.86	18.74	7.80	OT Cost 3046	Monday Hours
% of Sick Time	0.09	0.14	0.18	0.12	0.66	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 15,116						Total Cost:	Hrs to Review:

Field Services Bureau

	1/27-2/23 2008	1/25-2/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	192	193	193		1		
# Emp Using Sick Time	76	66	99	71	-10		
Total Sick Hours	2529	1234.7	3353.35	1882	-1294	Hire Back Cost 2388	Sick with Sched
Avg Hrs Used	33.28	18.71	33.87	25.99	-14.57	OT Cost 35103	Monday Hours
% of Sick Time	0.21	0.12	0.21	0.16	1.78	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 35,052						Total Cost:	Hrs to Review:

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Investigative Services Bureau

	1/27-2/23 2008	1/25-2/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	68	68	68		0		
# Emp Using Sick Time	26	26	41	26	0		
Total Sick Hours	935.5	555.25	1220.85	745	-380	Hire Back Cost 0	Sick with Sched
Avg Hrs Used	35.98	21.36	29.78	28.67	-14.63	OT Cost 26933	Monday Hours
% of Sick Time	0.22	0.13	0.19	0.18	1.68	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 19,171						Total Cost:	Hrs to Review:

Support Services Bureau

	1/27-2/23 2008	1/25-2/21 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees	29	30	30		1		
# Emp Using Sick Time	12	10	18	11	-2		
Total Sick Hours	305.9	297	968	301	-9	Hire Back Cost 0	Sick with Sched
Avg Hrs Used	25.49	29.70	53.78	27.60	4.21	OT Cost 23853	Monday Hours
% of Sick Time	0.16	0.19	0.34	0.17	0.86	Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 10,221						Total Cost:	Hrs to Review:

	2008	2009
Avg of PD	0.17	0.14

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Severity Rate					
	Pay Period 4	Pay Perid 5	YTD	Norm	Diff
Total Employees	108	107	215	3%	
Total Sick Hours	402.75	147	549.75	3%	
Avg Hours Used	3.73	1.37	2.56	3%	
% of sick time	0.000437562	0.000165985	0.00015	3%	-3%
\$ Paid in Sick Benefit	\$7,336.06	\$2,940.68			
Premium Cost					
Hire back cost					
OT cost					
Lost Productivity	\$8,034.86	\$2,937.06			
Total Cost	\$8,034.86	\$2,937.06			
Leave Management					
Hours used in conjunction w/a vacation or leave					
Monday Hours	35.5	45			
Friday Hours	45	16.5			
Total Hours to review	80.5	61.5			
Total hours to review Pay period 1 & Pay Period 2	142				

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Neighborhood Development

	Pay period 4	Pay Period 5	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	7	7	7				
Emp. using Sick	1	1	5				
Total Sick Hrs	0	3	15			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	0.43	2.14			OT Cost	Monday Hrs. 0.5
% of sicktime	0%	1%	5%	3%	-2%	Lost Productivity	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 0.5

Economic Development

	Pay period 4	Pay Period 5	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	3	3	3				
Emp. using Sick	1	1	4				
Total Sick Hrs	0	2	15			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	0.67	5.00			OT Cost	Monday Hrs. 0
% of sicktime	0%	2%	13%	3%	-2%	Lost Productivity	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 0

Construction Services

	Pay period 4	Pay Period 5	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	21	21	21				
Emp. using Sick	5	5	12				
Total Sick Hrs	61.5	26.75	15			Hire back cost	Sick with Sched. 12
Ave. Hrs. Used	2.93	1.27	0.71			OT Cost	Monday Hrs. 16
% of sicktime	7%	3%	2%	3%	2%	Lost Productivity	Friday Hrs. 13
Dollars Paid in Sick Benefit: \$ 1,538						Total Cost: \$ 3,075	Hrs to Review: 41

Code Enforcement

	Pay period 4	Pay Period 5	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	13	13	13				
Emp. using Sick	5	5	16				
Total Sick Hrs	0	49.5	15			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	3.81	1.15			OT Cost	Monday Hrs. 1.5
% of sicktime	0%	10%	3%	3%	2%	Lost Productivity	Friday Hrs. 3
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 4.5

Administration

	Pay period 4	Pay Period 5	YTD	National Ave.	Div. Ave.	Premium Cost	Leave Management
Total Employees	2	2	2				
Emp. using Sick	1	0	3				
Total Sick Hrs	0	0	15			Hire back cost	Sick with Sched. 0
Ave. Hrs. Used	0.00	0.00	7.50			OT Cost	Monday Hrs. 0
% of sicktime	0%	0%	19%	3%	-3%	Lost Productivity	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 0



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Public Works Department									
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	194	194	194						
# Empl. Using Sick Time	47	37	123						
Total Sick Hrs	401.75	444.25	1429.5			Hire back cost	\$ 139.64	Sick with Sched.	147.5
Ave. Hrs. Used	8.55	12.01	11.62			OT Cost	\$ 706.93	Monday Hrs.	168
% of sicktime	2.6%	2.9%	2.3%	2.7%	0.4%	Lost Productivity	\$ 35,738	Friday Hrs.	155.25
Dollars Paid in Sick Benefit:				\$35,738		Total Cost:	\$ 71,475	Hrs to Review:	470.75

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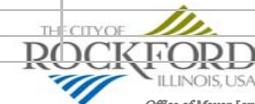
CIP/Administration/Engineering									
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	32	32	32						
# Empl. Using Sick Time	8	6	13						
Total Sick Hrs	81.25	72	153.25			Hire back cost	\$ -	Sick with Sched.	0
Ave. Hrs. Used	10.16	12.00	11.79			OT Cost	\$ -	Monday Hrs.	40
% of sicktime	3.2%	2.8%	1.5%	3.0%	1.5%	Lost Productivity	\$ 3,831	Friday Hrs.	17.25
Dollars Paid in Sick Benefit: \$ 3,831						Total Cost: \$ 7,663		Hrs to Review: 57.25	
Water Division									
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	71	71	71						
# Empl. Using Sick Time	14	15	69						
Total Sick Hrs	121.75	178	769.25			Hire back cost	\$ 139.64	Sick with Sched.	70
Ave. Hrs. Used	8.70	11.87	11.15			OT Cost	\$ 706.93	Monday Hrs.	54
% of sicktime	2.1%	3.1%	3.4%	2.6%	-0.7%	Lost Productivity	\$ 19,231	Friday Hrs.	49
Dollars Paid in Sick Benefit: \$19,231						Total Cost: \$39,309		Hrs to Review: 173	
Street/Traffic Division									
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	91	91	91						
# Empl. Using Sick Time	25	16	41						
Total Sick Hrs	198.75	194.25	507			Hire back cost	\$ -	Sick with Sched.	77.5
Ave. Hrs. Used	7.95	12.14	12.37			OT Cost	\$ -	Monday Hrs.	74
% of sicktime	2.7%	2.7%	1.7%	2.7%	1.0%	Lost Productivity	\$ 13,759	Friday Hrs.	89
Dollars Paid in Sick Benefit: \$13,759						Total Cost: \$27,517		Hrs to Review: 240.5	



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Street										
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management		
Total Employees	40	40	40							
# Empl. Using Sick Time	9	8	21							
Total Sick Hrs	85.75	98.75	298.5			Hire back cost	\$ -	Sick with Sched.	16	
Ave. Hrs. Used	9.53	12.34	14.21			OT Cost	\$ -	Monday Hrs.	18	
% of sicktime	2.7%	3.1%	2.3%	2.9%	0.6%	Lost Productivity	\$ 8,546	Friday Hrs.	40	
Dollars Paid in Sick Benefit:				\$ 8,546		Total Cost:		\$17,092	Hrs to Review:	74
Equipment and Central Supply										
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management		
Total Employees	16	16	16							
# Empl. Using Sick Time	6	0	6							
Total Sick Hrs	47	0	47			Hire back cost	\$ -	Sick with Sched.	8	
Ave. Hrs. Used	7.83	#DIV/0!	7.83			OT Cost	\$ -	Monday Hrs.	11.5	
% of sicktime	3.7%	0.0%	0.9%	1.8%	0.9%	Lost Productivity	\$ 1,175	Friday Hrs.	11	
Dollars Paid in Sick Benefit:				\$ 1,175		Total Cost:		\$ 2,350	Hrs to Review:	30.5
Traffic and Parking										
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management		
Total Employees	22	22	22							
# Empl. Using Sick Time	6	5	8							
Total Sick Hrs	33	59.5	92.5			Hire back cost	\$ -	Sick with Sched.	25.5	
Ave. Hrs. Used	5.50	11.90	11.56			OT Cost	\$ -	Monday Hrs.	12.5	
% of sicktime	1.9%	3.4%	1.3%	2.6%	1.3%	Lost Productivity	\$ 2,313	Friday Hrs.	26	
Dollars Paid in Sick Benefit:				\$ 2,313		Total Cost:		\$ 4,625	Hrs to Review:	64
Properties										
	Pay Period 3	Pay Period 4	YTD	Ave.	Diff	Premium Cost		Leave Management		
Total Employees	13	13	13							
# Empl. Using Sick Time	4	3	6							
Total Sick Hrs	33	36	69			Hire back cost	\$ -	Sick with Sched.	28	
Ave. Hrs. Used	8.25	12.00	11.50			OT Cost	\$ -	Monday Hrs.	32	
% of sicktime	3.2%	3.5%	1.7%	3.3%	1.7%	Lost Productivity	\$ 1,725	Friday Hrs.	12	
Dollars Paid in Sick Benefit:				\$ 1,725		Total Cost:		\$ 3,450	Hrs to Review:	72



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**PUBLIC SAFETY TEAM
FIRE
POLICE
HUMAN SERVICES
COMMUNITY DEVELOPMENT**

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Public Safety Rockford Fire Department

Rockstat District 3

Chief Derek Bergsten

District Chiefs

- Chuck Martini
- Jim Strey
- Steve Bishop

Stations

- Station 4 (2959 Shaw Woods Dr.)
Engine 4, Charlie 12
- Station 5 (391 Trainer Rd.)
Quint 5
- Station 10 (3407 Rural St.)
Engine 10, Charlie 16
- Station 11 (2117 Calgary Ct.)
Engine 11, Charlie 28

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Department Operations Benchmark Scorecard 2009 YTD (January 1-February 28)

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	0.65%	<12% YTD increase
Fire Call Growth	2%	9.46%	<2% YTD increase or a decrease
911 Call Answer Time	10	13	90th percentile (seconds) of 911 call answer time
Turnout Time	90	154	90th percentile (seconds) of turnout time
ALS First Response	360	414	90th percentile (seconds) of first arriving unit
Fire Full Response	480	613	90th percentile (seconds) of full fire fighting force
Inspections	220	312	Average monthly inspections
Arson Clearance	12%	20.00%	Arson clearance by arrest or exception >12%
Public Education	40	48	Average monthly presentations
Fire Dollar Loss	95%	92.50%	Percent Saved Ratio
Training	32	32.43	Average training hours per employee per month
Fire Unscheduled Leave	5%	5.54%	Less than 5% unscheduled leave
911 Unscheduled Leave	5%	9.86%	Less than 5% unscheduled leave

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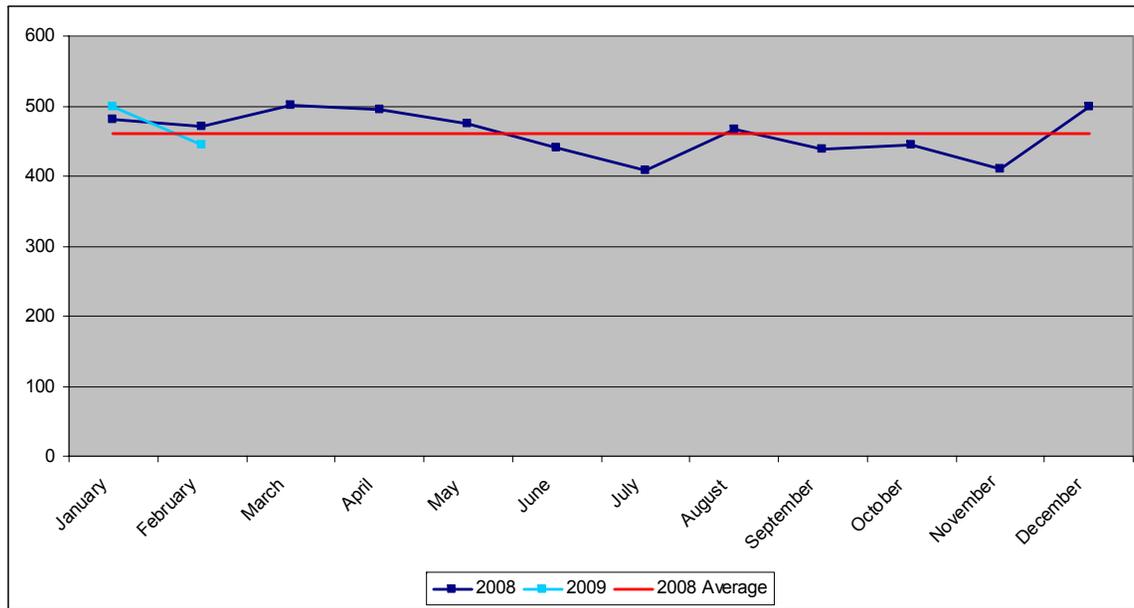
Geographic Trend Scorecard

Rockstat District 3															
	Measure	2008 Monthly Average	February	March	April	May	June	July	August	September	October	November	December	January	February
Incidents	EMS	461	471	501	494	475	441	409	466	439	445	411	500	500	444
	FIRE	14	10	9	18	10	15	15	18	12	15	16	14	4	11
Response Times	Turnout Time	161	172	164	168	169	163	162	156	146	150	148	165	163	163
	ALS First Response	449	489	455	456	450	435	438	426	447	459	437	465	473	460
	Fire Full Response	672	349	522	536	1098	913	1007	488	933	857	413	527	917	676
Fire Prevention	Inspections	105	79	91	57	65	51	71	201	193	131	132	110	179	136
	Arson	1	0	1	2	1	1	1	3	1	1	1	0	0	2
	Fire Dollar Loss	0.74	0.9187	0.0000	0.9401	0.3143	0.8128	0.5008	0.9718	0.7518	0.7917	0.9927	0.9589	0.8480	0.9250

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Measure: EMS Incidents
2008 Monthly Average: 461



Analysis

- EMS incidents in this area account for approximately a third of all EMS incidents in the city. Like the rest of the city, there has been little change in the number of incidents 2008 YTD compared to 2009 YTD.
- YTD % Change (City)
 - .65 Increase
- YTD % Change (Rockstat District 3)
 - .84 % Decrease

Strategic Plan

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

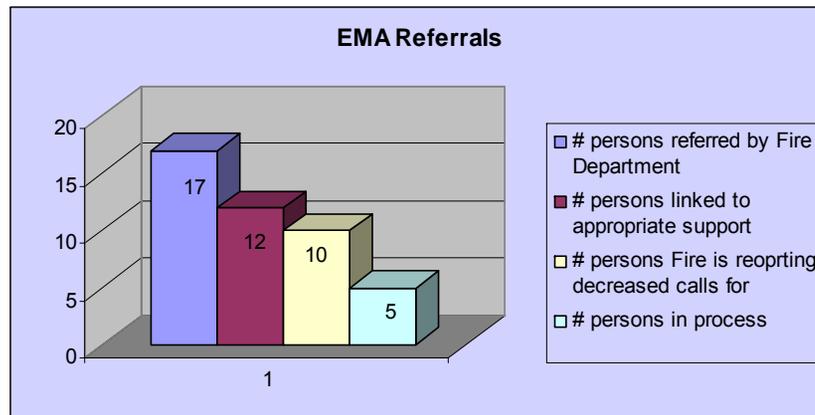
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	481	471	501	494	475	441	409	466	439	445	411	500
2009	500	444										

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

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



Analysis

Six new referrals came in February from the Fire Department for linkage to appropriate support services. Two of these referrals were from Zone Three.

2009	January	February
Referred From Fire	11	6
Linked to services	10	2
Decreased EMS calls	10	0
In Progress	2	5

Strategic Plan

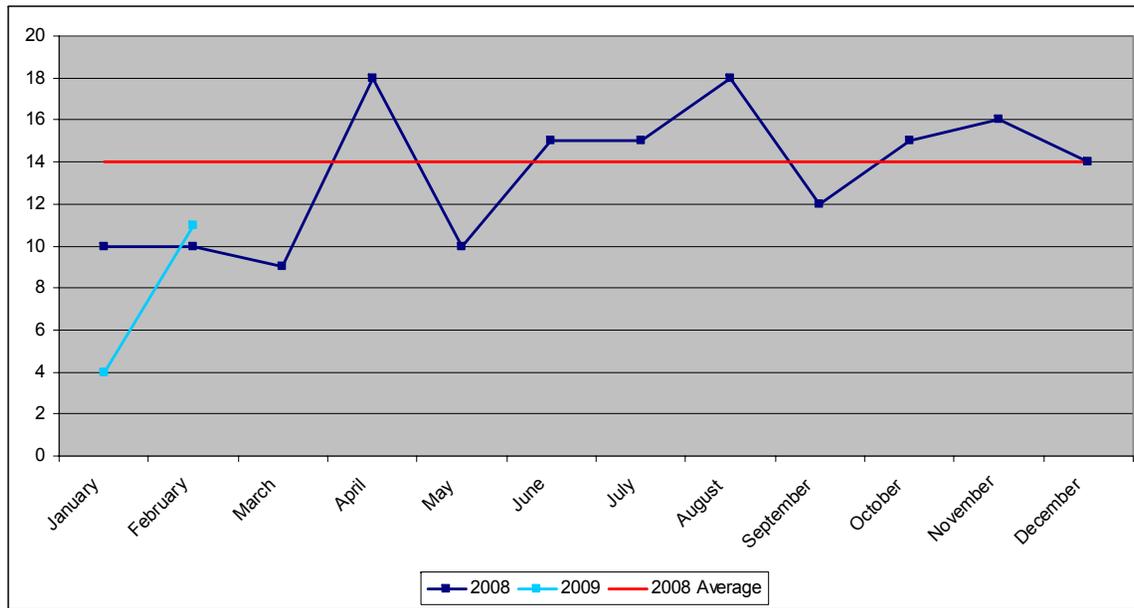
Improve effectiveness and efficiency for emergency personnel, equipment & resources.

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Measure: Fire Incidents

2008 Monthly Average: 14



Analysis

- Approximately 20% of all fires occur in this area of the city. The most common fires in this area in 2008 were passenger vehicle fires. The most common fires in the other two districts were building fires. Fires in this area have decreased 2008 YTD compared to 2009 YTD while the total fires in the city have increased
- YTD % Change (City)
 - 9.46% Increase
- YTD % Change (Rockstat District 3)
 - 25 % Decrease

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	10	10	9	18	10	15	15	18	12	15	16	14
2009	4	11										



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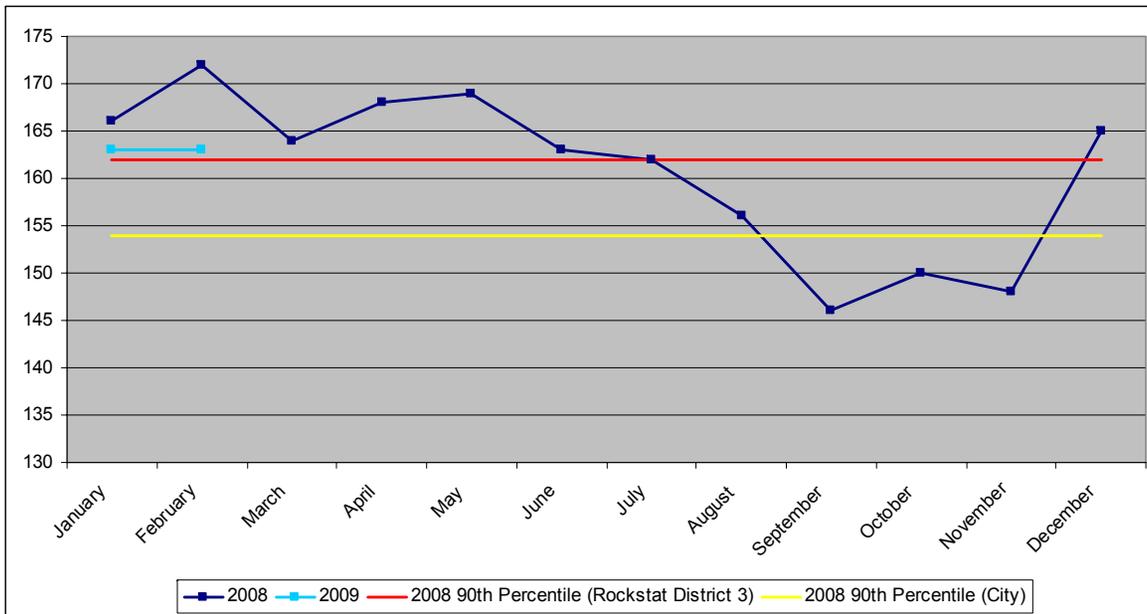
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Measure: Turnout Time (Unit Notified Time → Unit En Route Time)

2008 90th Percentile (Rockstat District 3): 2:42

2008 90th Percentile (City): 2:34



Analysis

- There has been a decrease in turnout time due to the THINK 360 program which set specific monthly goals and encouraged individual accountability.
- Turnout times are slower in this area compared to the rest of the city due to having units that are less busy. Less busy units are on the street less and therefore aren't able to have quick turnout like the busier units.

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	2:46	2:52	2:44	2:48	2:49	2:43	2:42	2:36	2:26	2:30	2:28	2:45
2009	2:43	2:43										



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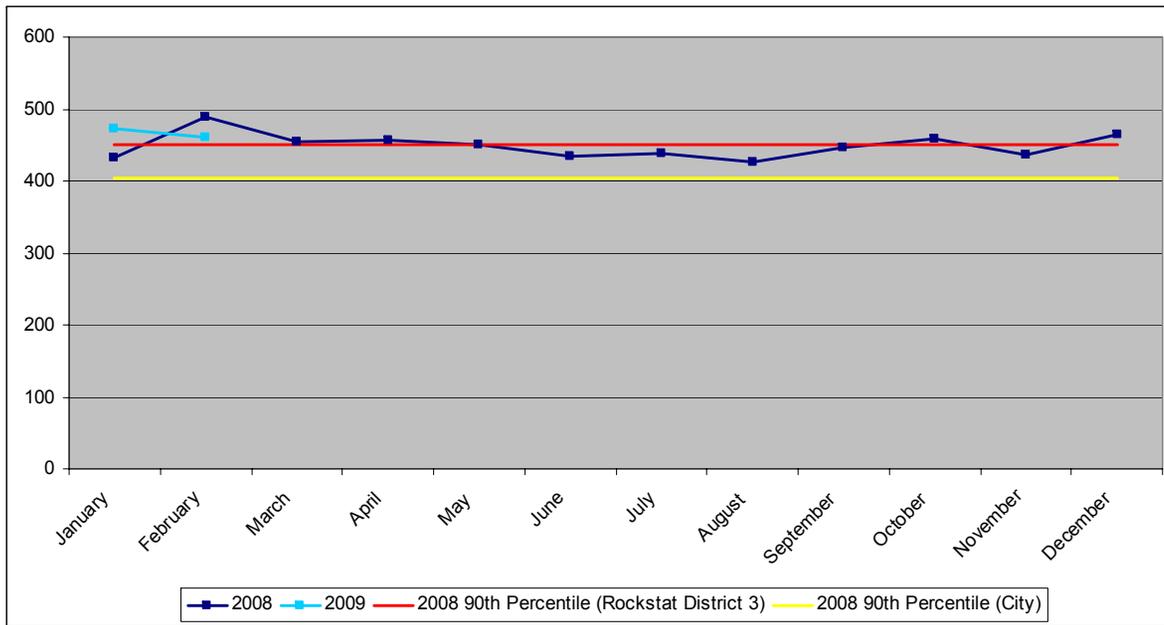
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Measure: ALS First Response (Alarm Time → First Arriving Unit)

2008 90th Percentile (Rockstat District 3): 7:30

2008 90th Percentile (City): 6:44



Analysis

- Response times in this area of the city are significantly longer than the rest of the city due to the lack of concentration of resources.

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	7:12	8:09	7:35	7:36	7:30	7:15	7:18	7:06	7:27	7:39	7:17	7:45
2009	7:53	7:40										



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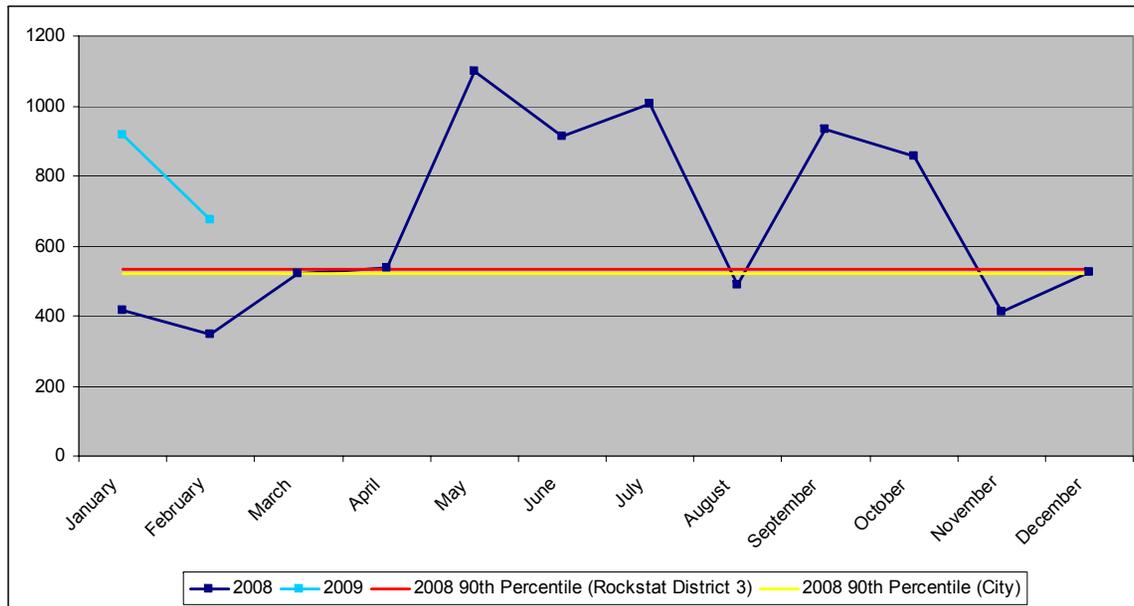
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Measure: Fire Full Response (Alarm Time → Fire Full Complement)

2008 90th Percentile (Rockstat District 2): 8:52

2008 90th Percentile (City): 8:43



Analysis

- Fire full response times in this area are longer compared to the rest of the city due to the lack of concentration of resources. The most firefighting units this area can accumulate in 4 minutes drive time is 2. A full complement for a house fire is 4 firefighting units (2 engines, 2 ladders).
- 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.

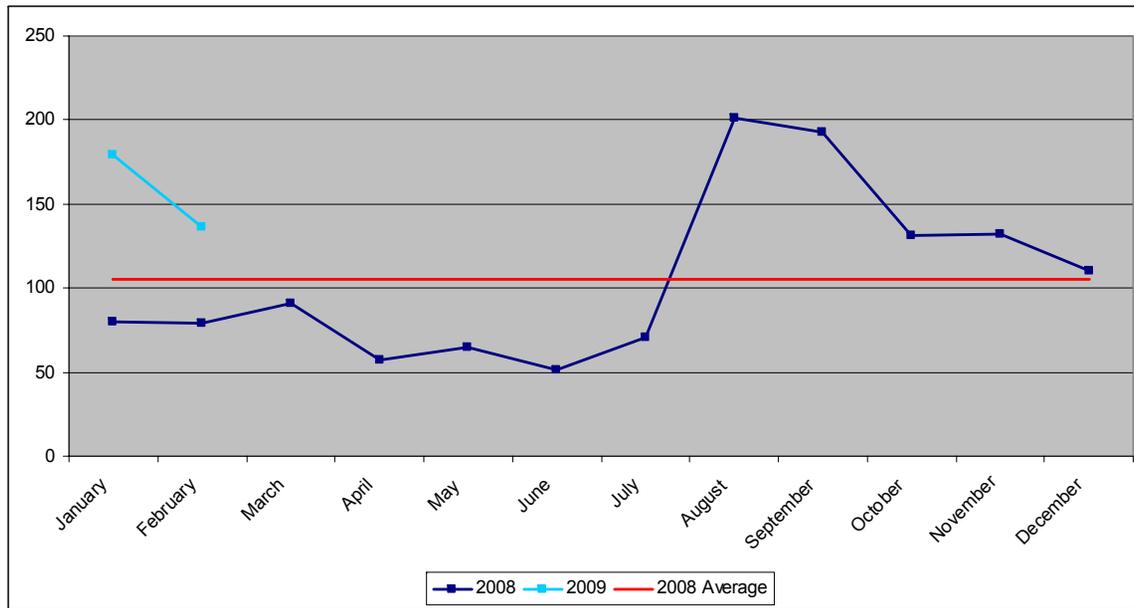
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	6:55	5:49	8:42	8:56	18:18	15:13	16:47	8:08	15:33	14:17	6:53	8:47
2009	14:37	11:16										

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Better Governing Through Accountability

Measure: Inspections

2008 Monthly Average: 105



Analysis

- Due to the large volume of commercial businesses, inspections in this area account for over half of all inspections in the city. There are 242 high risk occupancies which make up over 40% of the total high risk occupancies in the city.
- Both the number of inspections in this area and the total number of inspections in the city have increased dramatically compared to last year.
- YTD % Change (City)
 - 85.42% Increase
- YTD % Change (Rockstat District 3)
 - 98.11% Increase

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	80	79	91	57	65	51	71	201	193	131	132	110
2009	179	136										

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

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

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

Analysis

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

Strategic Plan

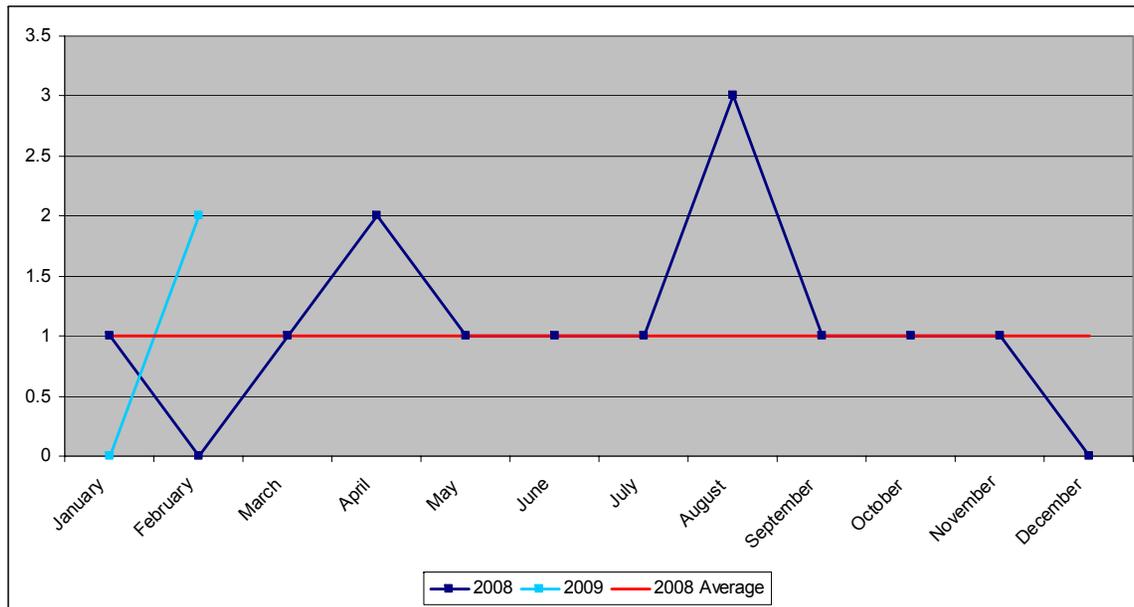
Improve effectiveness and efficiency for emergency personnel, equipment & resources.

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Better Governing Through Accountability

Measure: Arsons

2008 Monthly Average: 1



Analysis

- Only about 12.5% of arsons occur in this area. Most fires in this area are determined to be accidental in nature.

Strategic Plan

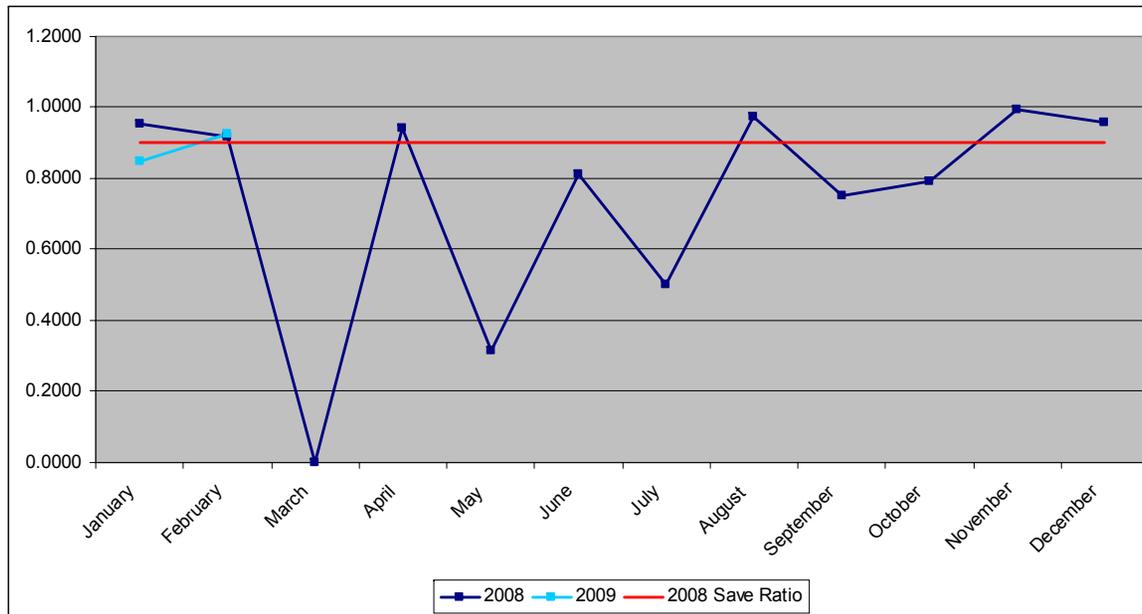
- Increase public safety through cooperation with police to target known offenders to continue the decrease in arsons

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

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Dollar Loss
2008 Save Ratio: 89.59%



Analysis

- The Rockford Fire Department had a 96.48% \$ save rate on fires in 2008. Rockstat District 3 had an 89.59% save rate.
- There were a total of 162 fires in this area in 2008 with a total loss of \$1,047,300. This calculates to \$6,464.81 per fire. The average loss per fire in 2008 for the whole city was \$7,032.59.

Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	0.9521	0.9187	0.0000	0.9401	0.3143	0.8128	0.5008	0.9718	0.7518	0.7917	0.9927	0.9589
2009	0.8480	0.9250										

ROCKSTAT

Better Governing Through Accountability

Rockford Police Department District 3

DISTRICT COMMANDER

Lieutenant Christine Bishop

AREA 08

AREA 09

AREA 10

AREA SERGEANTS

Sgt. Pobjecky, Sgt. Hooks, Sgt. Perry, Sgt. Hoey, Sgt. Dalke

COMMUNITY SERVICES OFFICERS

Officer Elizabeth Hughes

Officer Jason Mallo

Officer Jason Mallo

BURGLARY DETECTIVES

Det. Stovall, Det. Swenson

DAY SHIFT

Officer C. McDonald

Officer R. Cunningham

Officer Brannum

Officer Kvoool

Officer Tillmon-Listhrop

Officer Clark

AFTERNOON SHIFT

Officer Farmer

Officer Kuznets

Officer Fick

Officer Trout

Officer Cizerle

Officer C. Boeke

EVENING SHIFT

Officer Tomasino

Officer Popielarczyk

Officer Armendariz

Officer Perino

Officer Pofelski



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ROCKSTAT

Better Governing Through Accountability

Rockford Police Department 3/12/2009

Scorecard as of 02/28/09

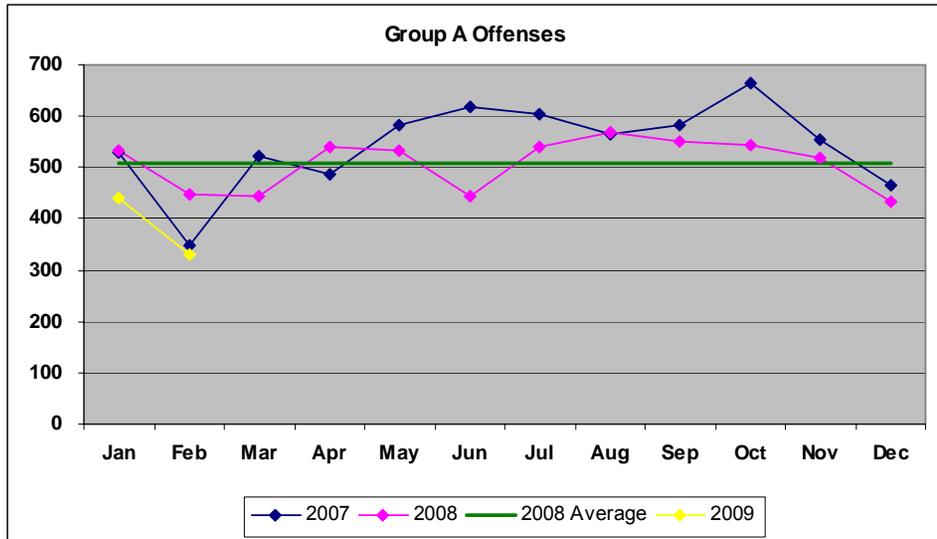
Rockford Police Department Scorecard

	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	3,712
2009	1,485	1,443											2,928
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	2,875
2009	1,327	1,404											2,731
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	6,453
2009	2,812	2,847											5,659
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%	40.1%
2009	42.1%	58.7%											50.4%

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 25% from January 2009 and 26.17% compared with February 2008.
- Some of the most significant drops are in Burglary (NIBRS 220) down 68.75%, Theft from Motor Vehicle (NIBRS 23F) down 34.21%, and Destruction/Damage/Vandalism of Property (NIBRS 290) down 31.78% compared with January 2009.
- The only increases of note were slight. Drug/Narcotic Violations (NIBRS 35A) increased from 9 to 13 offenses, False Pretenses/Swindle/Confidence Game (NIBRS 26A) increased from 2 to 5 offenses, and Credit Card/Automatic Teller Fraud (NIBRS 26B) increased from 2 to 6 incidents.

Strategic Plan

- Reverse 911
- PSA on Season Scams

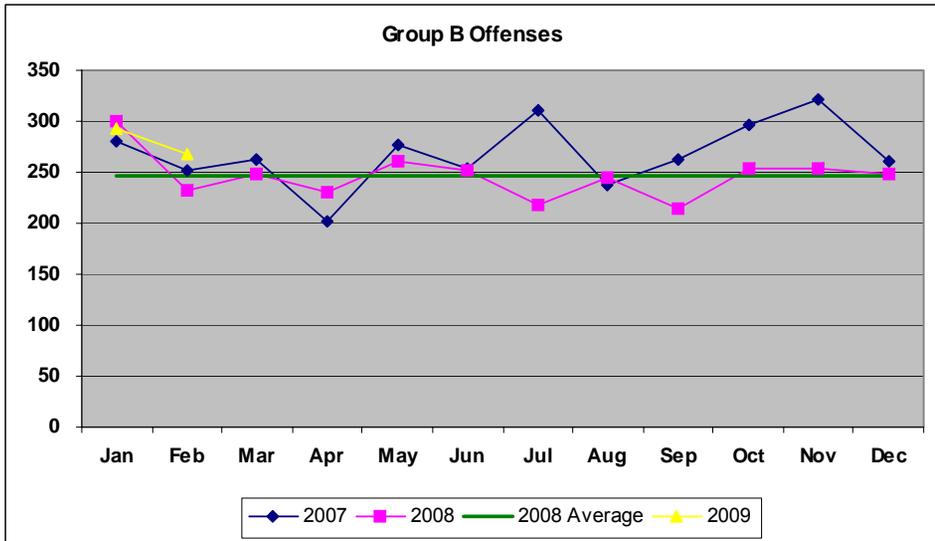
GROUP A OFFENSES

District 3	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	529	348	523	488	583	617	605	564	583	666	553	466
2008	532	447	444	541	533	444	540	569	552	543	520	432
2009	440	330										

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 8.87% from January 2009 but increased 15.09% when compared with February 2008.
- With an overall decrease from last month, most individual offense codes also decreased slightly including Disorderly Conduct (NIBRS 90C) down 15.79%, Family Offenses (NIBRS 90F) down 19.61%, Trespass of Real Property (NIBRS 90J) down 14.29%, and All Other Offenses (NIBRS 90Z) down 6.96%.
- The only increase of note was in Curfew/Loitering/ Vagrancy Violations (NIBRS 90B) which was up 5 (from 1 to 6).

Strategic Plan

- Maintain current enforcement strategy
- Coordinate traffic enforcement with high incident locations

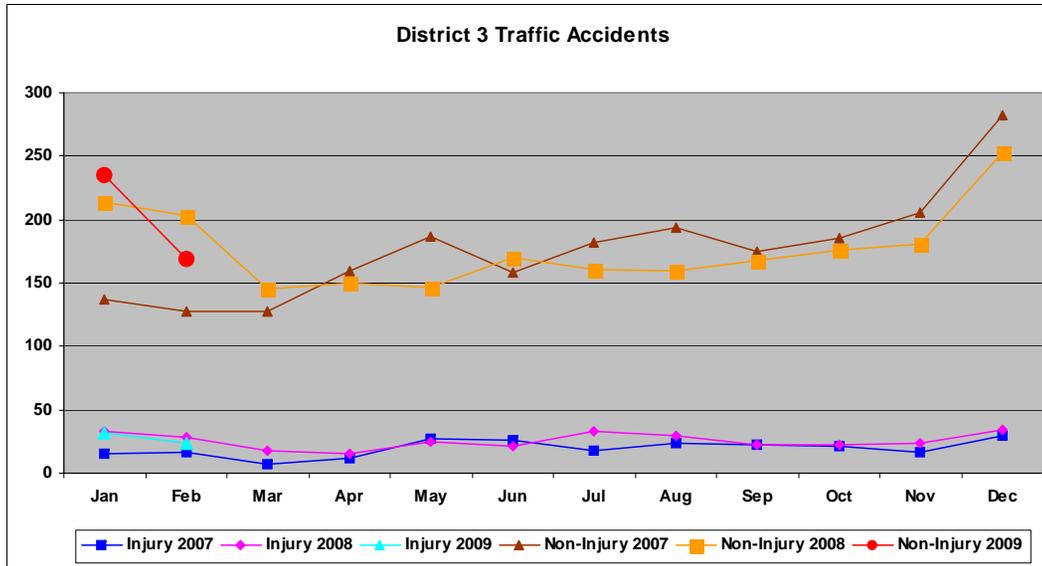
GROUP B OFFENSES

District 3	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	280	251	263	201	276	253	311	237	263	297	322	261
2008	300	232	248	230	260	252	218	244	215	254	254	248
2009	293	267										

ROCKSTAT

Better Governing Through Accountability

Measure: Traffic Accidents



Analysis

- Total D3 accidents in February 2009 decreased by 27.72% from January 2009 as well as by 16.45% from February 2008.
- Total % Hit & Run Accidents in February 09 decreased slightly from January 09 as well as compared to February 08.
- Citations for speeding in D3 were 21.38% of all citations in Jan 2009 and 26.57% of all citations in Feb 2009.
- The number of people arrested for DUI in February 2009 decreased from Jan 09 (from 17 to 14).

Strategic Plan

Create a Safer Community:

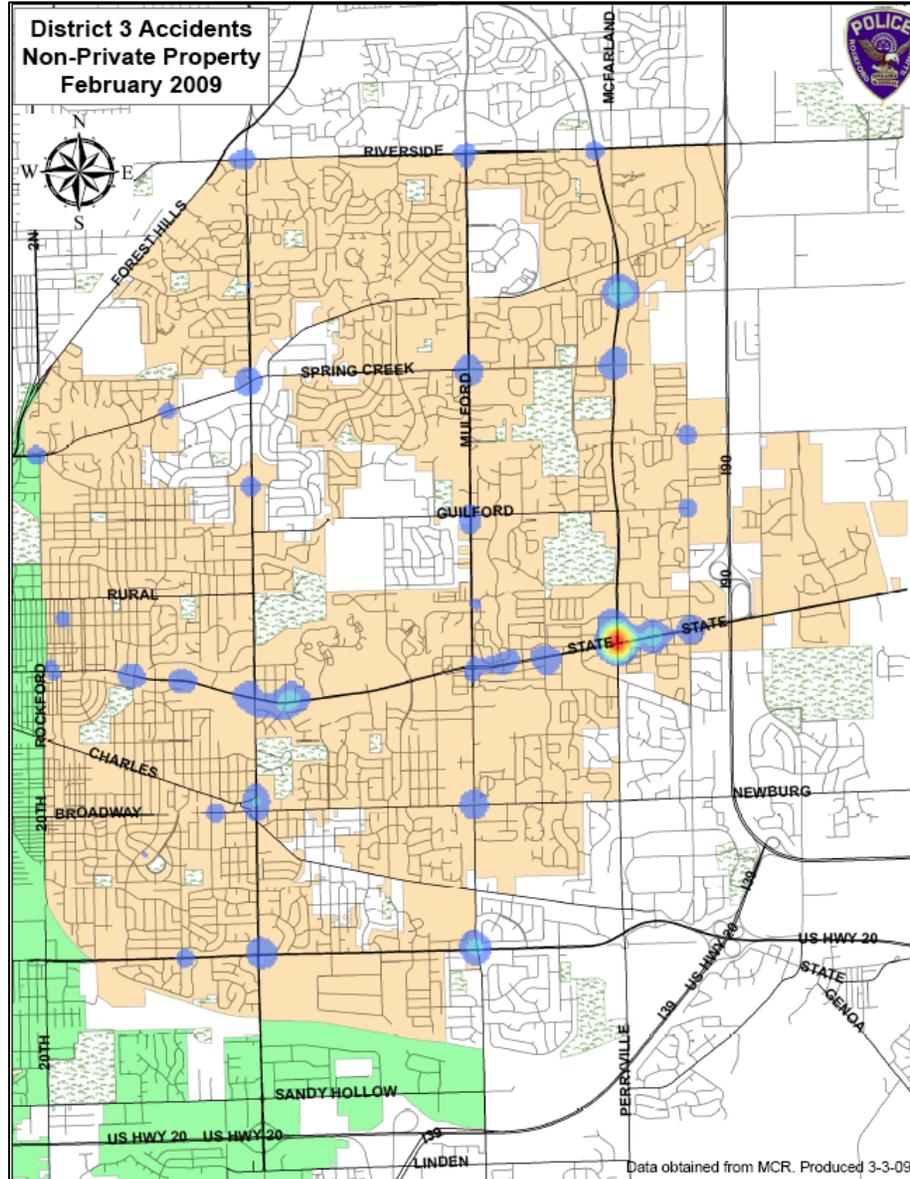
- Focus enforcement activity in high incident intersections.

2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	0	0	0	0	0	0	0	0	0	0	0	0
Injury	33	28	18	15	25	21	33	29	22	23	24	34	305
Non-Injury	214	203	145	150	147	170	161	159	168	176	181	253	2127
Total	247	231	163	165	172	191	194	188	190	199	205	287	2432
# H&R	45	49	28	30	36	40	30	41	27	40	47	57	470
% H&R	18.22%	21.21%	17.18%	18.18%	20.93%	20.94%	15.46%	21.81%	14.21%	20.10%	22.93%	19.86%	19.33%

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	0											0
Injury	32	24											56
Non-Injury	235	169											404
Total	267	193	0	460									
# H&R	54	34											88
% H&R	20.22%	17.62%	#DIV/0!	19.13%									

ROCKSTAT

Better Governing Through Accountability



ROCKSTAT

Better Governing Through Accountability

Business Watch & Business Alert Program

The Business Watch and Business Alert Notification Programs are a two part crime prevention initiative designed to foster better communication and relations between the business community and the Rockford Police Department.

The Business Watch Program would be similar to the Neighborhood Watch Program. Businesses would be encouraged to join and participate with the Rockford Police Department to make our business community safer, by reducing crime.

The Business Alert Notification System is designed to be a partnership between the business community, the Rockford Police Department, and other organizations that represent business interests. It would enable individual businesses to take an active part in preventing and reducing crime through sharing information, raising awareness, and improving communication.

ROCKSTAT

Better Governing Through Accountability

Code Enforcement

- District 3
- Heather Swartz

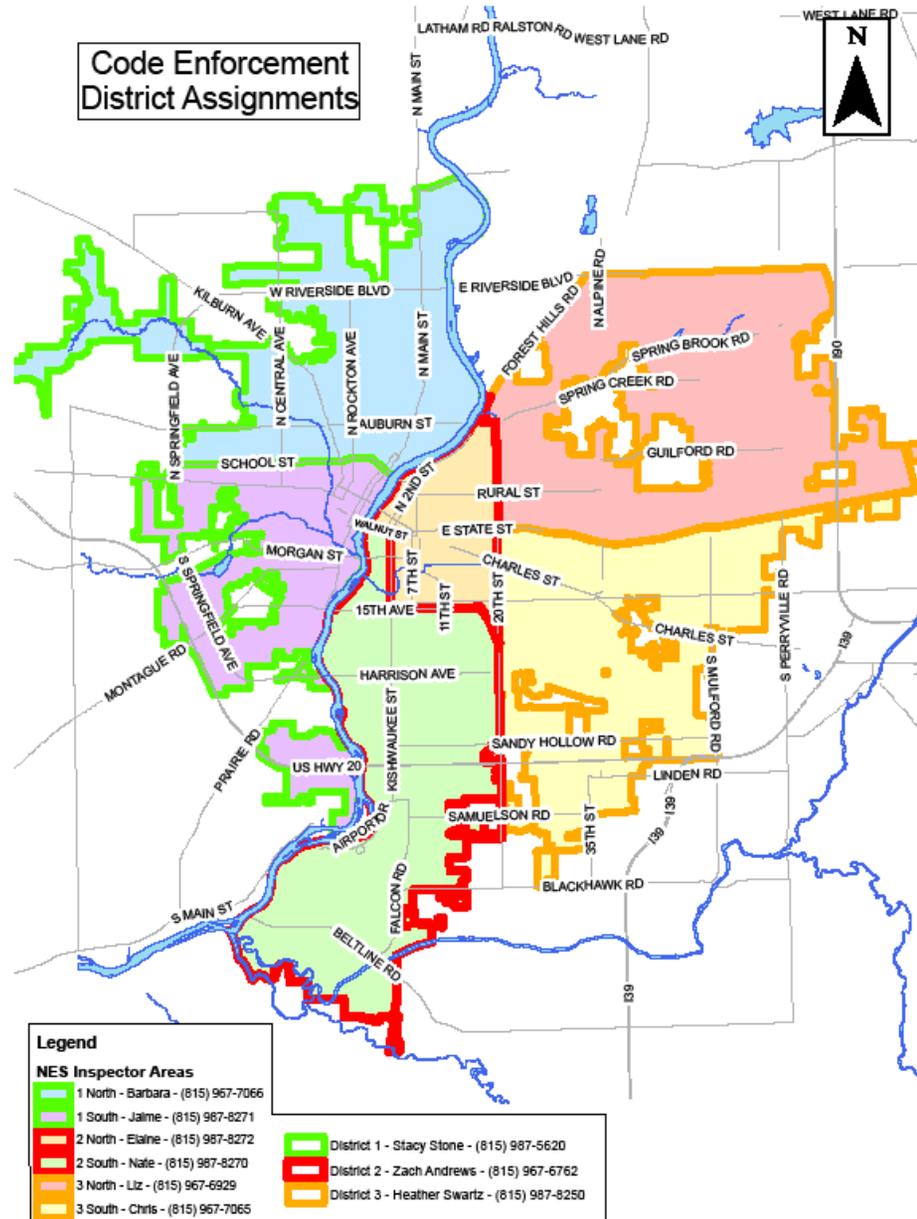
ROCKSTAT

Better Governing

District Re-Assignments As of March 1, 2009

Strategic Plan

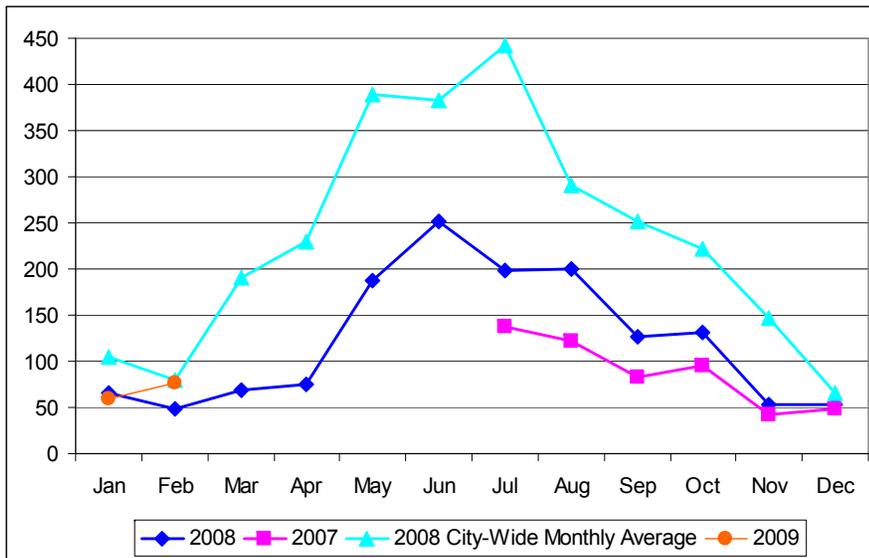
- Develop cross functional teams to analyze city issues by geography.
- Restructure assignments to new districts and specialized tasks



ROCKSTAT

Better Governing Through Accountability

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



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	60	77										
2008 Nuisance	66	48	69	75	188	251	198	200	126	132	53	53
2007 Nuisance							138	122	83	95	42	48
2008 City-Wide Avg	105	80	190	230	389	383	442	291	251	221	147	66

Analysis

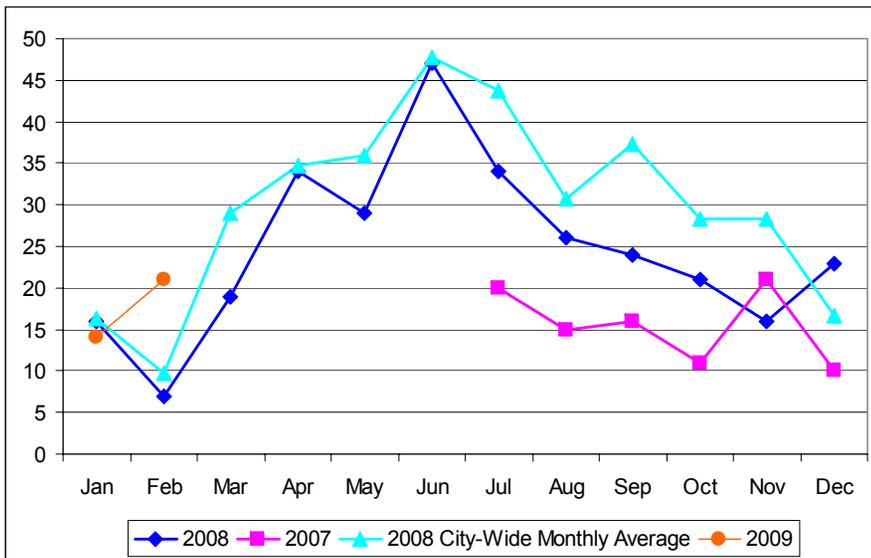
- District 3 Nuisance Requests are historically low in comparison to the City-wide Avg.
- Sanitation and Vehicle Violations that are cited in District 3 tend to be of a lower degree in comparison.

Strategic Plan

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

ROCKSTAT

Better Governing Through Accountability
Measure: Zoning Service Requests
 (Misc. Zoning Ord. Violations where compliance cannot be forced)



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	14	21										
2008 Zoning	16	7	19	34	29	47	34	26	24	21	16	23
2007 Zoning							20	15	16	11	21	10
2008 City-Wide Avg	16	10	29	35	36	48	44	31	37	28	28	17



Analysis

- Sign Violations are peaking along State Street.
- Banners
- Mobile Signs
- People in R.O.W.

Strategic Plan

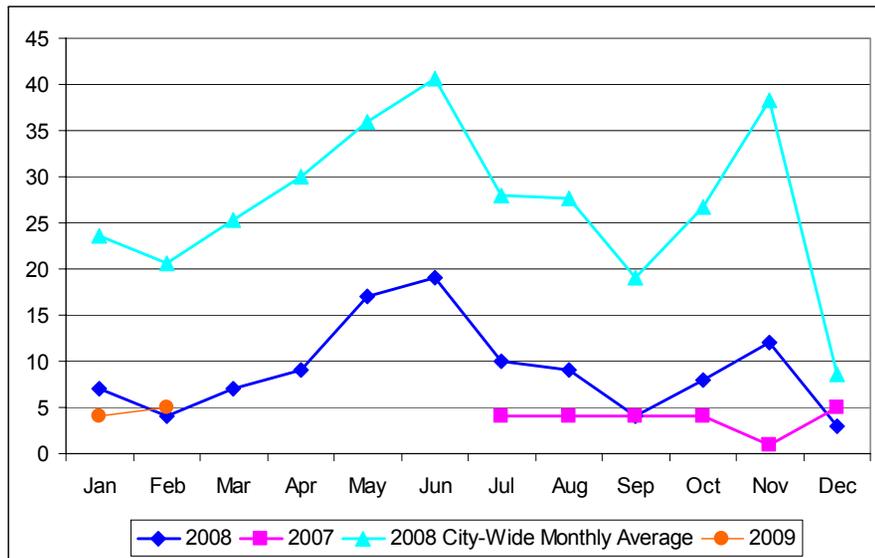
- Continue to enforce housing, nuisance and zoning codes.

ROCKSTAT

Better Governing Through Accountability

Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions)



Analysis

- District 3 Nuisance Requests are historically low in comparison to the City-wide Avg.
- Housing Code Violations that are cited in District 3 are of a different caliber in comparison.

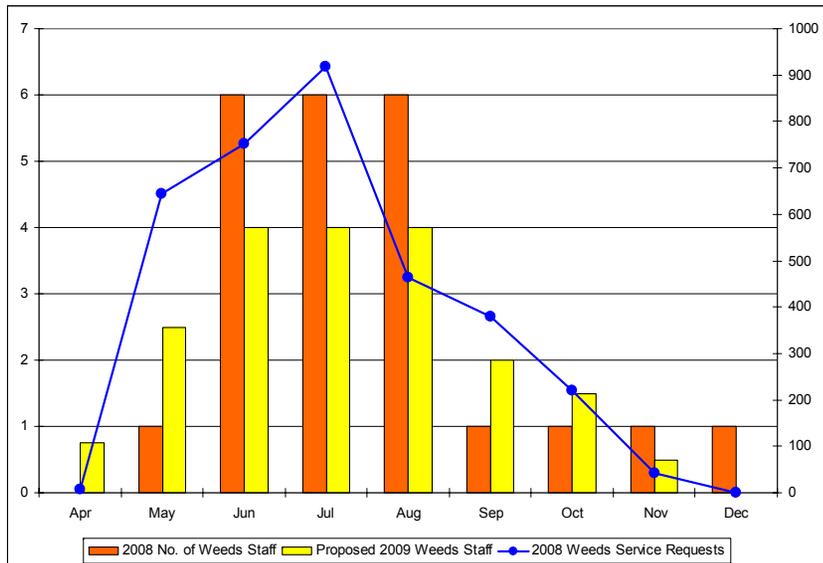
Strategic Plan

- 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	4	5										
2008 Housing	7	4	7	9	17	19	10	9	4	8	12	3
2007 Housing							4	4	4	4	1	5
2008 City-Wide Avg	24	21	25	30	36	41	28	28	19	27	38	9

ROCKSTAT

Measure: *Weed Abatement Staffing* Better Governing Through Accountability



2008 Weed Staffing Cost = \$36,192

2009 Weed Staffing Budget = \$0

Analysis

- Youth for Weed Program will be employed by using available programs from the Stimulus Package
- Stagger hire dates to assist with full season coverage
- Utilize available inspectors (Code Enf. and Building) for backlog coverage and proactive referrals using 360°

Strategic Plan

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

ROCKSTAT

Measure: Weed Abatement Process

2009 Changes

- Re-structured Mowing Contract
 - Grading Criteria for contractors
 - Outlined specific procedure for communications and accountability
 - Increased Standard for Quality of Work
 - Expansion of Types of Mows for Bid Requests
- Charges and Admin Fees will be added to Water/Rubbish Bill
 - Reduces Recording Fees
 - Allows for higher Cost Recovery Rate
- Additional Process Improvements Pending
 - Standards for Development Properties / Protected Grasses
 - Spring Reminder to Previous Violators (36-mo rule)
 - Marking of Vacant Lots

2008 Costs

- 3,425 Requests resulted in 1,297 mowings contracted
- 2008 Abatement Costs = \$103,286
 - Contractor Costs = \$76,686
 - Recording Fees = approx. \$26,600

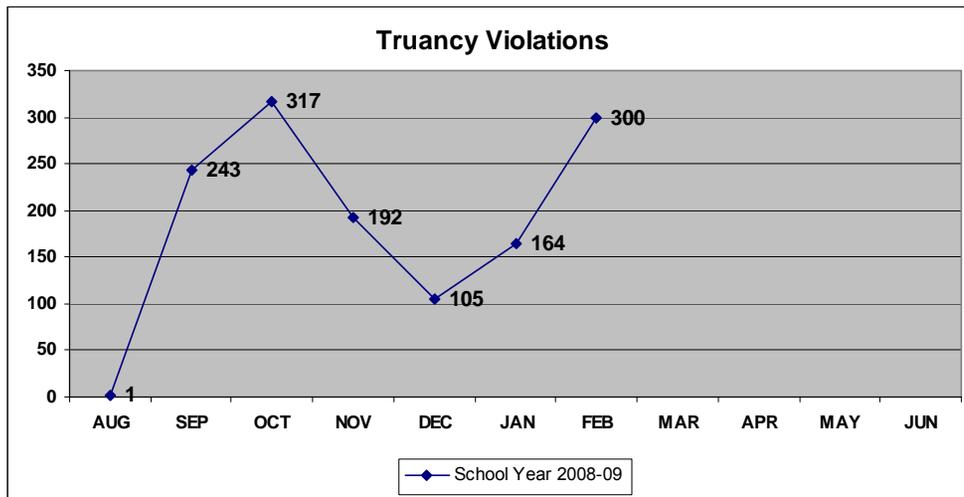
Strategic Plan

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

ROCKSTAT

Better Governing Through Accountability

Measure: Truancy Violations Issued



Analysis

- Due to changes in data collection, truancy violations do not have comparable data from the prior school year.
- Following is the breakdown of District 3 schools for the current school year: East (122), Guilford (56), Jefferson (375), Eisenhower (22), Flinn (48).
- There have been 2 students referred to juvenile court in District 3: East (1), Guilford (1).

Strategic Plan

Create a Safer Community:

- To increase compliance with the truancy ordinance, officers will increase patrol frequency in areas known to be frequented by students skipping classes and officers will continue to assist administrators in citing students found in the hallways during school hall sweeps.

	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
School Year 2008-09	1	243	317	192	105	164	300					1322
School Year 2009-10												0

ROCKSTAT

Better Governing Through Accountability

HUMAN SERVICES

George Davis
Jennifer Jaeger
Mark Bixby

ROCKSTAT

Better Governing Through Accountability

HEAD START DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of Head Start Enrollment	100%	100%	100%	100%											100%
% of Head Start Developmental Gains*	Measure not yet set up														
# of CORs administered Head Start	541	541	541	N/A											100%

ENERGY DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of ES Furnaces completed in 36 hours	100%	100%	100%	100%											100%
# of homes weatherized	200	Varies	13	21											11%
# of homes lead mitigated	35	3	4	3											7%
# of LIHEAP applications taken	9000	1000	1442	1556											16%



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COMMUNITY SERVICES DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of youth w/ gains in Drug Free Post test	100%	100%													100%
% of youth w/ gains in DF Violence Posttest	100%	100%													100%
# of jobs created/retained for low income people	10	N/A	3	10											30%
% of families in FCD w/ increased self sufficiency	90%	70%	75%	N/A											75%
# of low-income students rec. scholarships	8	N/A													0%
% of post- foster care youth achieving stability	80%	N/A	0%	N/A											0%
% of DCFS Families achieving housing stability	90%	N/A	14%	46%											14%
Number of Fair Housing Complaints filed	12	1	0	0											0%
# of households stabilized in housing	500	40	35	31											7%
# of households in permanent housing	150	150	171	162											114%
% of condemnations responded n 1 hr	100%	100%	100%	100%											100%
# of hours from condemnation to perm housing	120	120	81	72											68%
Number of Goals met in Ten Year Plan/Homeless	60	5	8	9											13%
# Neighborhoods engaged in community building	4	N/A	1	1											25%
Number of Neighborhood Assoc w/NN	100	8	56	72											56%
Number of NN Presentations	6	N/A	N/A	N/A											0%
Number of Households assisted/SWEEP	60	20													0%
% of Ex Offenders linking with support services	95%	1	95%	N/A											95%
% of Ex Offenders completing support program	50%	1	40%	N/A											40%
% of "Superusers" who decrease ambulance calls	90%	90%	91%	59%											91%
# of youth in summer nutrition program	3000	2500													0%
% of citizen issues resolved	90%	90%	100%	100%											100%
% of citizens ref contacted w/in 24 hrs.	100%	100%	100%	100%											90%



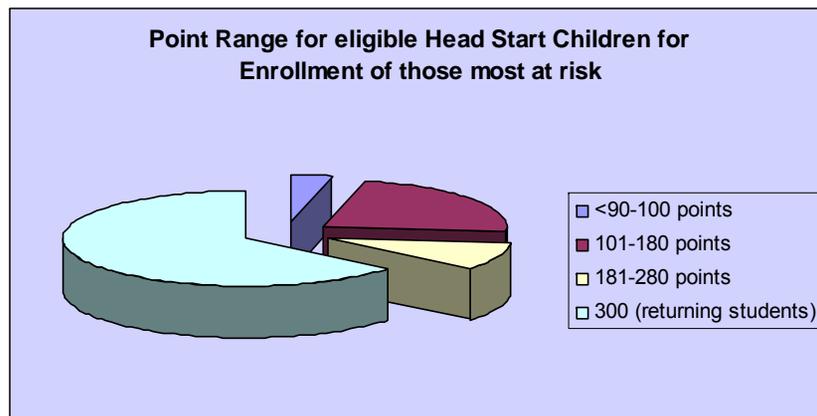
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ROCKSTAT

Better Governing Through Accountability

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

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



Analysis

- In Zone 3, there are 56 children attending Head Start. Priority eligibility criteria is used to identify families with the greatest need. A point system is used to prioritize applicants for enrollment. Of the children in Zone 3, 54 children (96%) score above 90 points on the priority eligibility criteria. Overall Head Start serves 591 children.

Strategic Plan

Promote high standards, accountability, and innovation in education.

Eligibility priority scores for the 40 Head Start children in Zone 3

	<90-100 points	101-180 points	181-280 points	300 (returning students)
Number of children who scored	2	13	5	36

ROCKSTAT

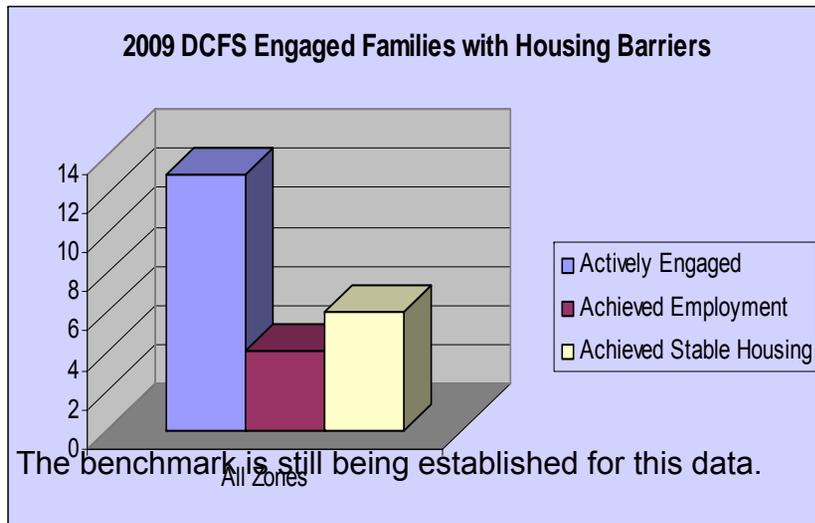
Better Governing Through Accountability

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

Benchmark: Percentage of families obtaining stable housing.

Analysis

We currently work with 13 such families, of which 4 are in Zone Three.



Strategic Plan

Promote self sufficiency through early intervention programs and support services

2009 All Zones	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Active	12	13										
Employed	3	4										
Housed	4	6										

**HOUSING TEAM
HUMAN SERVICES
COMMUNITY DEVELOPMENT**

Excellence Everywhere

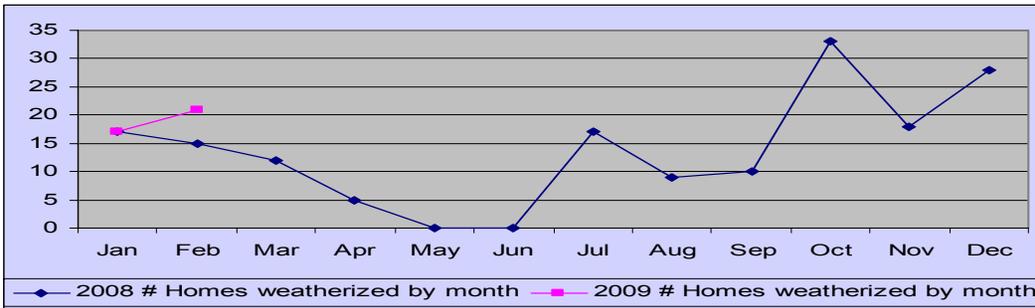
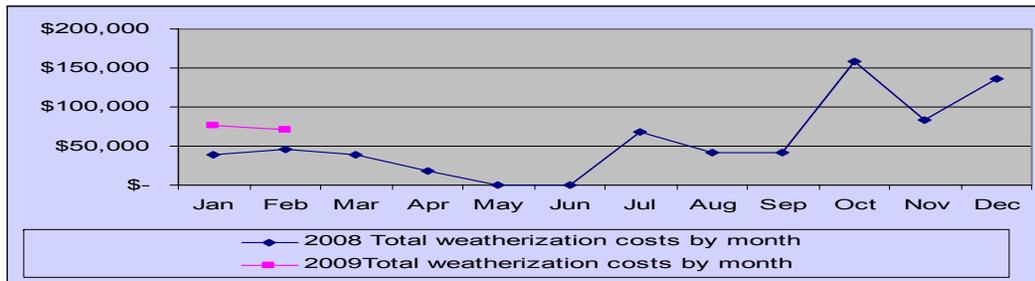


ROCKSTAT

Better Governing Through Accountability

Measure: Number of Homes Weatherized in February, 2009

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



Zone 3

All Zones

	Jan	Feb
Zone 3	2	3
All Zones	\$8,689	\$12,929
	15	21
	\$68,214	\$82,536

Analysis

Three homes were weatherized in Zone Three at a cost of \$12,929.00 in February.

Strategic Plan

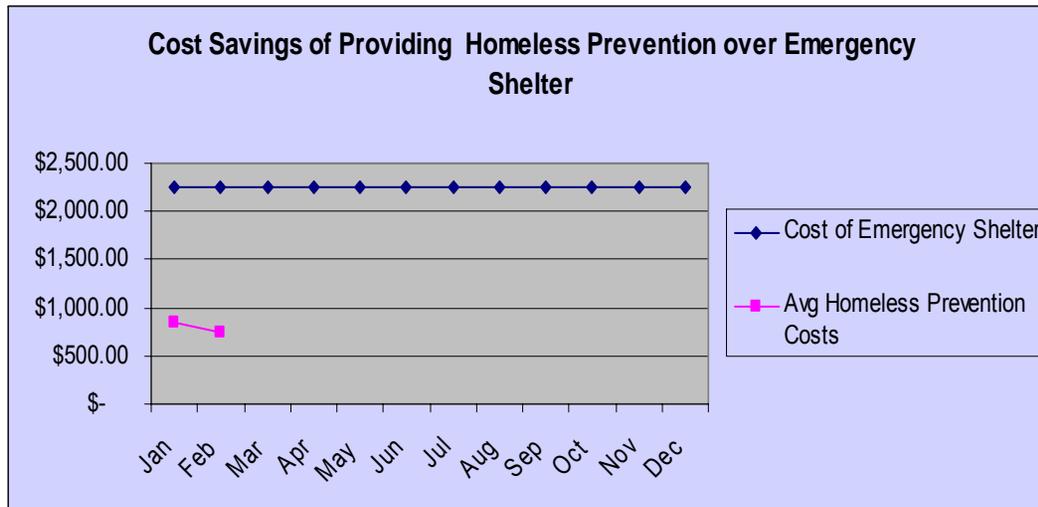
Provide adequate, quality and affordable housing throughout Rockford.

ROCKSTAT

Better Governing Through Accountability

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

Benchmark: Low income renters stabilized.



Analysis

In February, 1 household received assistance in Zone Three for a total cost of \$860.00.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

2009		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Zone 3	Served	1	1										
	Costs	\$725	\$860										
All Zones	Served	27	19										
	Costs	\$22,895	\$14,273										

ROCKSTAT

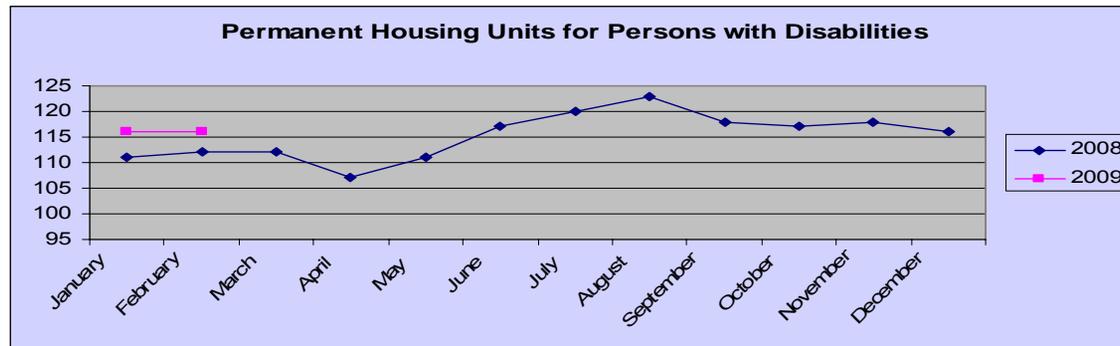
Better Governing Through Accountability

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

Benchmark: Low income disabled persons stabilized in housing.

Analysis

In February, 11 units of affordable housing were preserved or created in Zone Three at a cost of \$4,611.00.



Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

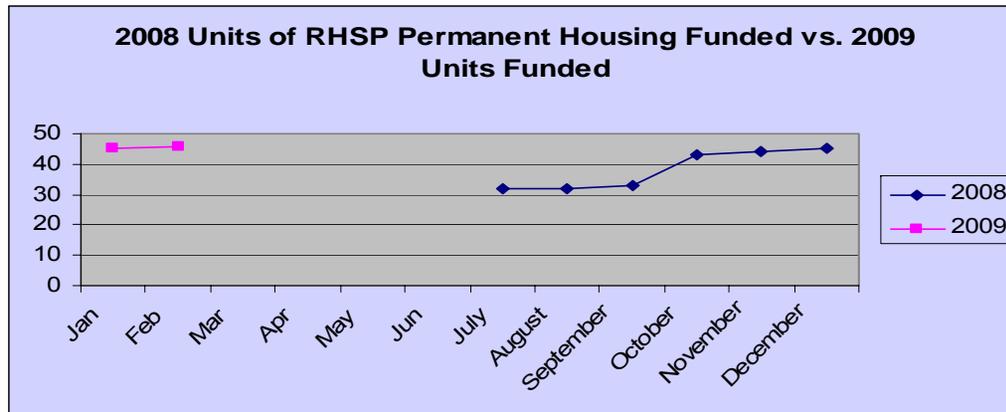
2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Zone 3	11	11										
	\$4611	\$4611										
All zones	116	116										
	\$42899	\$42899										

ROCKSTAT

Better Governing Through Accountability

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

Benchmark: Low income persons stabilized in housing.



Analysis

In February, 8 units of affordable housing were created or preserved for low-income persons in Zone Three at a cost of \$5,085.00.

Strategic Plan

Provide adequate, quality and affordable housing throughout Rockford.

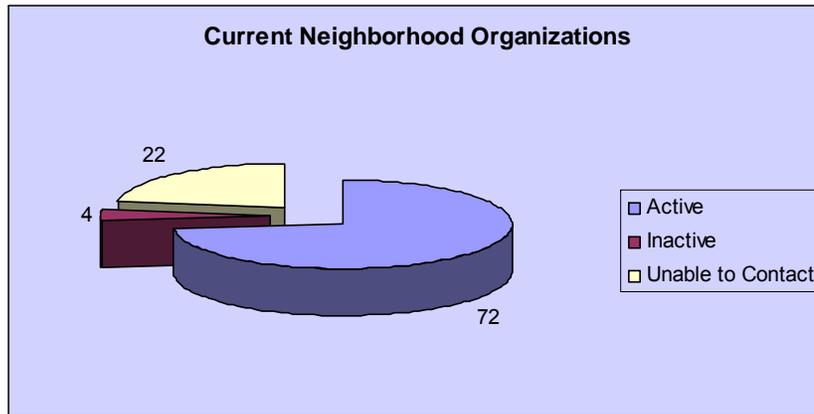
2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Zone 3	8	8										
Zone 3	\$5085	\$5085										
All Zones	45	46										
All Zones	\$23199	\$23528										

ROCKSTAT

Better Governing Through Accountability

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

Benchmark: Increase in active, engaged neighborhood organizations.



Analysis

Neighborhood Network has verified that there are currently 72 active neighborhood organizations, 4 inactive and 22 that have still not responded to efforts to contact. 23 are active in Zone Three

Zone 3	January	February
Active	23	23
New	0	2
Dissolved	0	2
Technical Assistance with formation	0	2
Technical Assistance with newsletter/web page	5	23
Technical Assistance with crime issue	0	23
Technical Assistance with Beautification/fighting blight	0	0

Strategic Plan

Support balanced & healthy growth of every neighborhood.

ROCKSTAT

Better Governing Through Accountability

COMMUNITY DEVELOPMENT

REID MONTGOMERY
TODD CAGNONI
VICKI MANSON
CHARLIE SCHAEFFER
ROBERT LAMB
RICK MAY
JOVITA DONAHUE

ROCKSTAT

Better Governing Through Accountability

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	60	77										
2008 Nuisance	66	48	69	75	188	251	198	200	126	132	53	53
2007 Nuisance							138	122	83	95	42	48
2008 City-Wide Avg	105	80	190	230	389	383	442	291	251	221	147	66

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	14	21										
2008 Zoning	16	7	19	34	29	47	34	26	24	21	16	23
2007 Zoning							20	15	16	11	21	10
2008 City-Wide Avg	16	10	29	35	36	48	44	31	37	28	28	17

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Housing	4	5										
2008 Housing	7	4	7	9	17	19	10	9	4	8	12	3
2007 Housing							4	4	4	4	1	5
2008 City-Wide Avg	24	21	25	30	36	41	28	28	19	27	38	9

2008 City-Wide Average is the Code Enforcement Benchmark

Green indicates that the current reporting period exceeds the Benchmark

Yellow indicates that the current reporting period meets the benchmark

Red indicates that the current reporting period is below the benchmark

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Monthly Performance		2009 Annual Target	2009 Actual Total	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	2008 Actual	2007 Actual	2006 Actual
Commercial New & Retained Projects	District 1		0					7		
	District 2		1	1				6		
	District 3		0					1		
	Total	14	1	1	0	0	0	14	11	19
Industrial New & Retained Projects	District 1		0					1		
	District 2		1	1				4		
	District 3		0							
	Total	9	1	1	0	0	0	5	14	11
New Jobs	District 1		0					99		
	District 2		60	60				28		
	District 3		0					0		
	Total	250	60	60	0	0	0	127	912	470
Retained Jobs	District 1		0							
	District 2		0							
	District 3		0					63		
	Total	250	0	0	0	0	0	63	123	380
Total Investment	District 1		\$0					\$47,924,798		
	District 2		\$0					\$33,602,906		
	District 3		\$0					\$197,500		
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$81,725,204	\$0	\$0

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- To view the Neighborhood Development Dashboard, [click here.](#)

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Construction and Development Services Division

- District 3

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Building Section

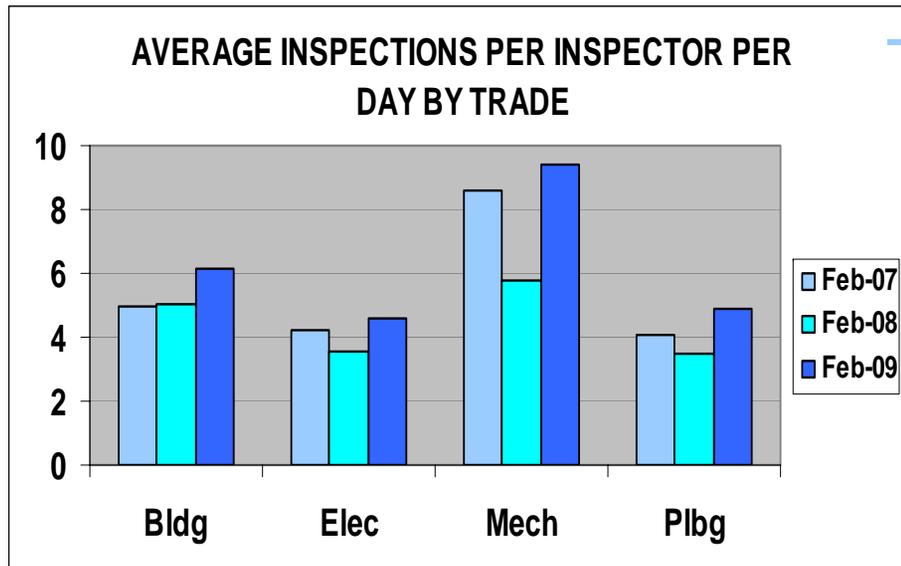
- The primary goal of the Building Section is to protect the health, safety and welfare of the citizens through the issuance of permits and inspection of premises as part of the construction process.
 - This includes Building, Mechanical, Electrical and Plumbing permits.
- We have averaged 6,000 to 8,000 permits annually over the last 15 years.
 - 6,152 permits in 2008 - 16,657 recorded inspections
 - 7,596 permits in 2007 - 18,591 recorded inspections
- These activities represent millions of construction dollars being invested into our community.
 - \$158,073,937 is the reported value of construction in 2008.
 - \$175,092,550 is the reported value of construction in 2007.

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Measure: Average number of inspections per day per inspector by trade.

Benchmark: Complete inspection within 24 hours of request. ISO established benchmark is between 7 – 10 inspections per day per inspector on an annual basis.



Analysis

The average number of inspections per day by inspector has increased from February of 2007 and 2008. This is a result of:

- Increased accountability and accuracy of tracking each inspection.
- Slightly modified recording system.
- Property Standards support.

Strategic Plan

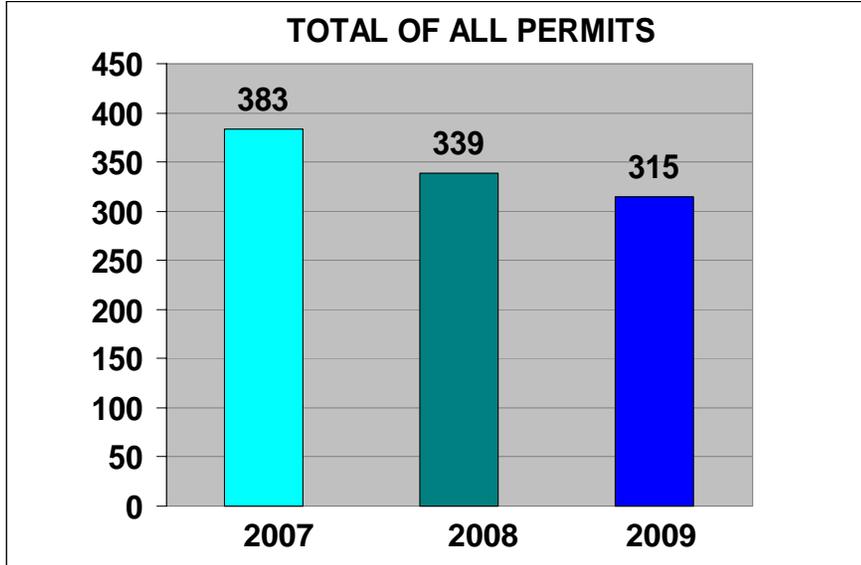
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

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Better Governing Through Accountability

Measure: 315 total permits issued for the month of February 2009 (171 in Zone 3).

Benchmark: 339 total permits issued February 2008, 383 total permits February 2007.



Analysis

Permits have declined, 8% reduction from the year 2008, and 22% from the year 2007.

109 Commercial permits and 206 residential permits in the month of February 2009.

Strategic Plan

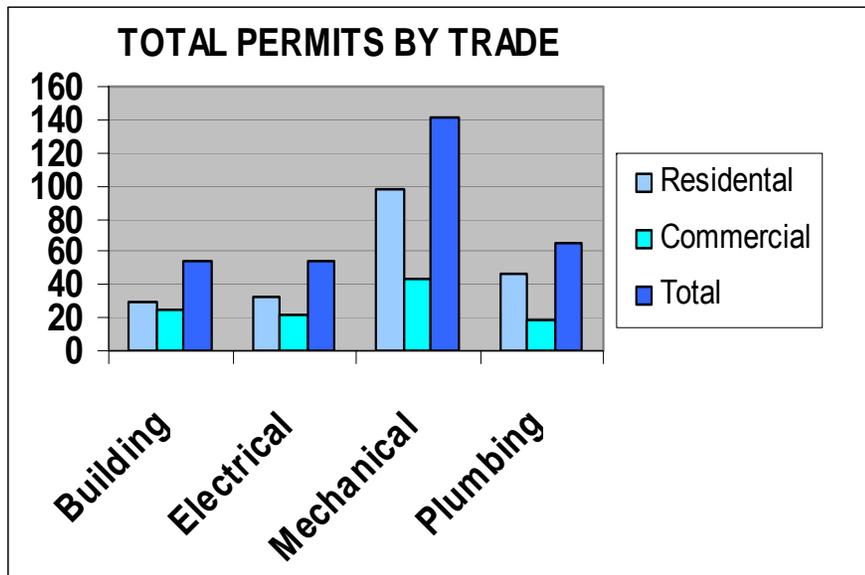
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

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Measure: *Of the 315 total permits issued in February 2009, mechanical permits made up of 45% of the total permits issued (141 permits).*

Benchmark: *127 mechanical permits issued February 2008, 194 mechanical permits February 2007.*



Analysis

Although the total permits have declined, mechanical permits have increased from 2008 to 2009, however are decreased from that of 2007.

Of the 141 total permits issued for mechanical, 98 permits were issued for residential properties and 43 were issued for commercial properties.

Strategic Plan

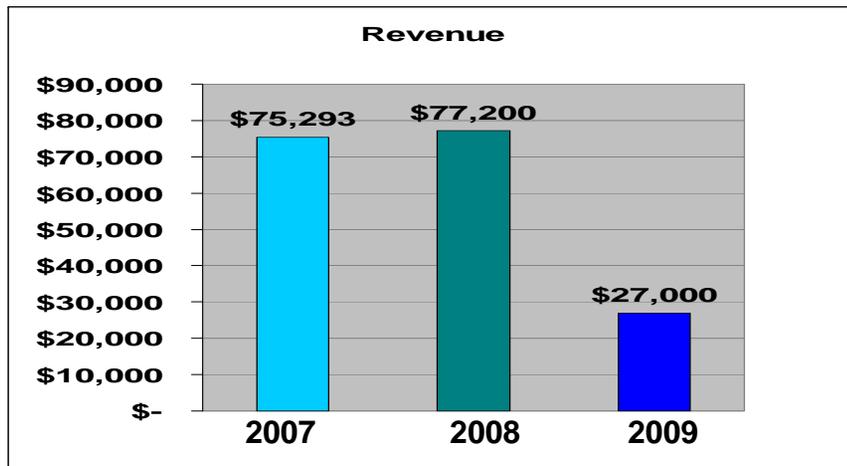
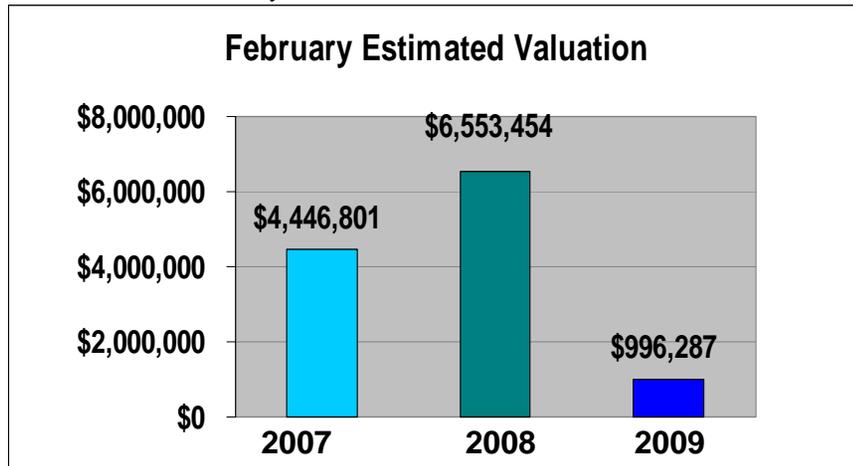
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

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Measure: \$996,287 is the estimated value of construction for February 2009.

Benchmark: \$6,553,454 was the estimated value of construction for February 2008, \$4,446,801 for February 2007.



Analysis

Although permit activity is slightly reduced there have been no large projects which has resulted in a large reduction of estimated building valuation and permit revenue.

Permit and inspection fees has decreased by 65% from February 2008 and 64% from February 2007.

Strategic Plan

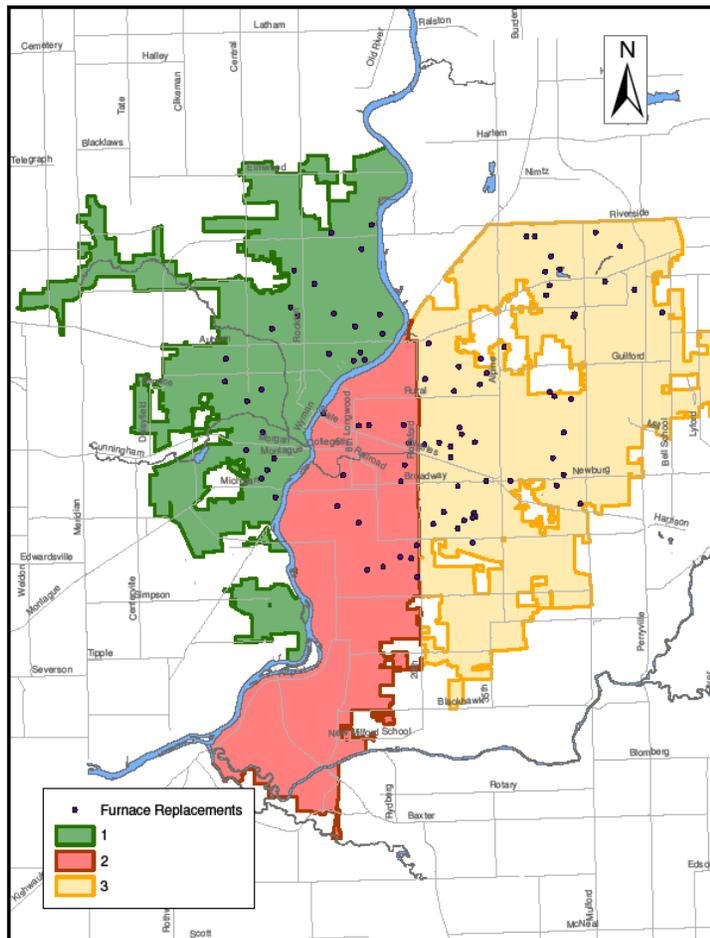
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford

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Measure: 90 mechanical furnace and system replacements for the month of February 2009, (50 in Zone 3).

Benchmark: 85 mechanical furnace and system replacements for the month of February 2008.
109 mechanical furnace and system replacements for the month of February 2007.



Analysis

Building activity continues in our existing building stock, property owners are investing in existing properties.

It is important to maintain a level of permit and inspection services for these smaller projects.

Strategic Plan

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



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PUBLIC WORKS

TIM HANSON
MARCY LEACH

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Monthly Performance		2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Engineering/Operations	# of Site Plans Reviewed	7	1	3										
	% of Site Plans Reviewed in less than 14 days	95%	100%	100%										
	# of Development Plans Reviewed	1	2	2										
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%										
	# of ROW Permits Issued	85	72	98										
	% of ROW Permits Issued in 1 day	95%	98%	98%										
	# of Driveway Permit Issued	5	0	0										
	% of Driveway Permits Approved in 1 day	95%	NA	NA										
	# of Street Lights Drawn in GIS	50	1,613	2,070										
	# of Street Lights Inspected	50	1,663	1,809										
	# of ComEd Street Light Requests Opened		288	149										
	# of ComEd Street Light Requests Closed		49	128										
	% of Street Signs Drawn in GIS	5%	0	0										
	% of Street Signs Inspected	5%	0	0										
	Pavement Striping Drawn in GIS (mi)	50	253	51										
	Sidewalk Drawn in GIS (mi)	2	4	0										
	ADA Ramps Drawn in GIS	10	32	0										
	Water Services Drawn in GIS	5	27	11										
	Fire Hydrants Drawn in GIS	5	478	0										
	Water Valves Drawn in GIS	5	11	12										
# of Storm Structures Drawn in GIS	310	3,019	3,018											
# of Storm Structures Inspected	280													
Storm Sewer Pipe Drawn in GIS (mi)	5	48	46											
Storm Sewer Pipe Inspected (mi)	5													
Fiber Optic Drawn in GIS (mi)	1	2	0											
Record Drawings Scanned	110	668	172											
Pavement Miles Inspected	18	0	1											
% of Graffiti Requests removed in ≤ 5 days	95%													
% Signals Repaired Compared to Reported	95%	99%	100%											
% Signals Replaced Compared to Reported	95%	99%	100%											
% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	99%	100%											
% of City Street Light Outages Responded in ≤ 5 days	95%	99%	100%											
Parking Lot Striping % to Plan	95%													
% Sign Repaired/Replac. to Reported	95%	99%	100%											
% Signs Repair/Replac. Responded in ≤ 5 days	95%	100%	100%											
Street Operations	% of Potholes Responded to in ≤ 5 days	80%	75%	88%										
	% PH Repaired During Reporting Period	85%	96%	86%										
	# of Miles of Streets Swept (Seasonal)	450												
	# of Seasonal Trees Pruned (Winter)	600	661	691										
	% of Forestry Requests Responded to in ≤ 10 days	80%	97%	92%										
	% of Forestry Requests Responded to During RP	80%	92%	74%										
	Linear Miles of Median/Ditch Sprayed													
	# of Non-contracted Acres Mowed (Seasonal)	175												
	% of Snow/Ice Request Responded to in ≤ 1 day	95%	95%	95%										
	% Overall Street Requests Closed	90%	89%	79%										
Water Operations	Emergency Repair Time (hours)	3	4.1	1.5										
	# of Planned Non-Emergency Repairs	8	11	10										
	Emergency JULIE Locate Response Time (hrs)	2	0.8	0.8										
	# of Non-Emergency Backlog Jobs (Jobs/week)	7	5.8	9.8										
	# of Winter Backlog Jobs	130	100	13										
	Water Main Flushed (mi)	5												
	# of Fire Hydrants PM'd	10	9	11										
	# of Fire Hydrants Painted	12												
	% of Accounts Read to Plan	90%	100%	100%										
	% of Problem Meter Reads Corrected	90%	1%	1%										
	Delinq Accts Turned Off (% of Requests Complete)	90%	78%	94%										
	% Work Orders Completed on Time	95%	93%	98%										
	# of Days for First Available Scheduling	3	3.4	3.0										
	% of Citizens Receiving First Choice Scheduling	90%	95%	98%										
	Call Center Pick Up Response Time (sec.)	15	21	30										
	% of Calls Dropped	5%	6%	6%										
	% Meeting Demand for Water Pumped	110%	150%	181%										
	# of Excursions of Fluoride Dosage by Well	15%	11%	12%										
# of Excursions of Chlorine Dosage by Well	0	0	0											
# of Excursions of Phosphate Dosage by Well	0	0	0											
# of Positive Coliform Detects-Bacterial Sampling	0	0	0											
% Cross Connection Control Compliance	85%	87%	86%											
Water Quality Complaint Resolution (% of Target)	90%	93%	96%											



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Capital Improvements

- District 2
- Pat Zuroske

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Name	From	To
20th Street - Resurfacing	Broadway	Charles Street
Applewood Drive - Sidewalk	Gingeridge Lane	Pepper Drive
Brookview Road - Resurfacing	Delcy Drive	Springcreek Road
Charlotte Drive - Resurfacing	Forest View Avenue	Charles Street
Colorado Avenue - Resurfacing	East Gate Parkway	Wesleyan Avenue
Concordia Drive - Resurfacing	Yale Drive	Rutgers Place
Crestdale Drive - Resurfacing	Thornberry Drive	Springdale Drive
Crosby Street - Watermain/Resurfacing	Welty Avenue	Calvin Park Boulevard
Crosby Street - Resurfacing	Skylark Drive	Laurel Drive
Dawson Avenue - Watermain/Resurfacing	Crosby Street	Jackson Street
Dexter Street - Reconstruction	Forest View Road	Wentworth Avenue
East State Street - Sidewalk	Alpine Road	Calvin Park Boulevard
Fenwick Close - Resurfacing	Laurelhurst Lane	Cul-de-sac
Gingeridge Lane - Resurfacing	Gingeridge Lane	Hammer Head
Gingeridge Lane - Curb & Gutter	Between Hammer Heads	
Guilford Road - Resurfacing	Coachmen Drive	Mulford Road
Harrison Avenue - Bridges		
Harrison Avenue - Irrigation		
Hunter Avenue - Resurfacing	East State Street	Oak Grove Lane
James Avenue - Watermain/Resurfacing	Lundvall Avenue	Buckingham Drive
Kentucky Drive - Resurfacing	Montana Avenue	Wyoming Drive
Lundvall Avenue - Watermain/Resurfacing	Rural Street	James Avenue
Montana Drive - Resurfacing	Floriday Drive	Tennessee Drive
Montana Drive - Resurfacing	Wesleyan Avenue	Kentucky Drive
Morsay Drive - Resurfacing	Bridge	500' East
Northcliffe Court - Resurfacing	Northcliffe Lane	Cul-de-sac
Oak Grove Avenue - Resurfacing	Fairview Avenue	Morningside Drive
Oklahoma Drive - Resurfacing	Montana Avenue	Wyoming Drive
Pendleton Parkway - Resurfacing	Eastmoreland Avenue	Laramie Lane
Pepper Court - Resurfacing	Pepper Court	Cul-de-sac
Public Lane - Resurfacing	Remington Road	Alpine Road
Ridge Land Road - Resurfacing	Louisiana Road	Public Lane
Roxbury Road - Sidewalk	Parliament Place	East State Street
Rural Street - Watermain/Resurfacing	Dawson Avenue	Lundvall Avenue
Saxon Place - Resurfacing	Springcreek Road	Cul-de-sac
Shiloh Gap - Construction		
Shirley Road - Resurfacing	Glendale Avenue/Catalpa Court	Fairview Avenue
Shirley Road - Resurfacing	Hawthorne Drive	Woodland Drive
Solitude Drive - Resurfacing	Sage Drive	Hermitage Trial
Thrush Circle - Resurfacing	Crosby Street	Cul-de-sac
Welworth Avenue - Reconstruction	Thomas Street	Dexter Street
Westchester Drive - Resurfacing	Jackson Street	Rural Street
Whittier Lane - Resurfacing	Springbrook Road	Cul-de-sac
Whittier Lane/Springbrook Road - Curb & Gutter	Intersection of Springbrook/Whittier	
Wood Road - Resurfacing	Eastridge Drive	Crosby Street

Capital Improvement Plan 2009

District 3

Average PCI rating – 71.22

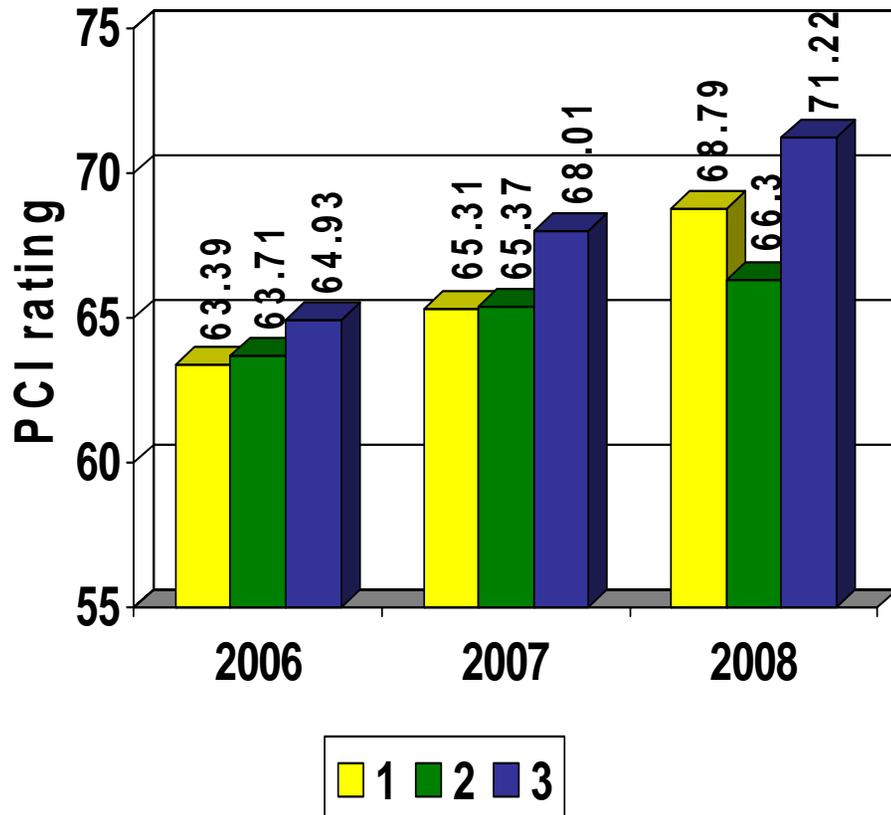


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Average PCI Ratings per District



Analysis

- It takes 3 years to complete a cycle of all City streets.
- A third of each Ward is completed per year.
- District 3 contains numerous new developments such as Linden Pointe, University Centre, Bello Reserve, & Turnberry Ridge. These developments raise the average PCI rating.
- District 2 has had little to no development and relies on the CIP program to increase PCI ratings.

Strategic Plan

Environment & Infrastructure Goal –
Maintain an aggressive annual pavement inspection program.

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ComEd Street Lighting

- All Districts
- Marcy Leach

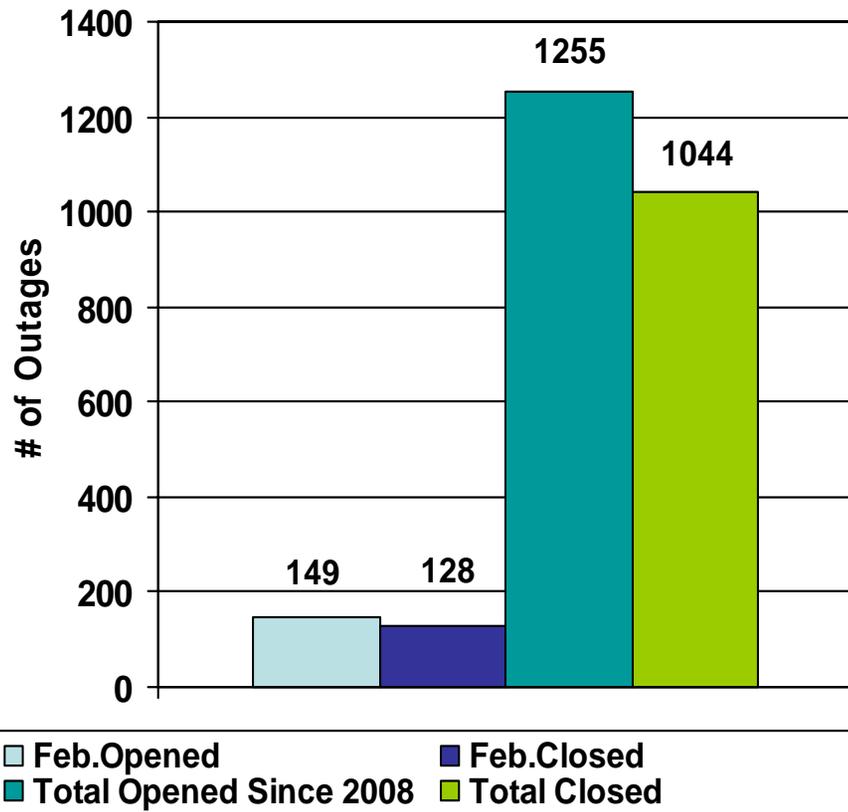
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Measure: ComEd Street Light Outages Reported & Repaired

Benchmark:

ComEd Street Lights



Analysis

- Staff has volunteered working split shifts to inspect outages at night which has allowed us to catch up on the backlog.
- Still issues with ComEd Customer Service staff not responding to street light outages unless upper management is notified.

Strategic Plan

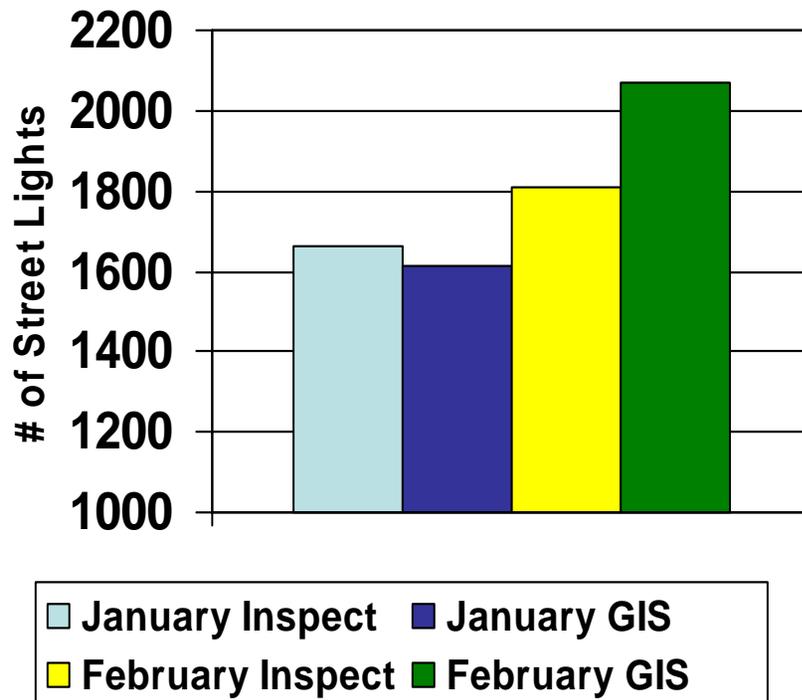
Environment & Infrastructure Goal –
Improved Asset Management

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Street Light Initiative

Street Light Inspections & GIS Database Entry



Analysis

- Through the months of January, February and March had every Engineering Tech available performing street light inventory daily.
- Had intern and Sr. Engineering Tech staff inputting data into GIS daily.
- 80% of street lights are inventoried out of approx. 14,000.

Strategic Plan

Environment & Infrastructure Goal –
Improved Asset Management

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Creek Maintenance Activities

- District 3
 - Public Works Operating Divisions

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Creek Maintenance

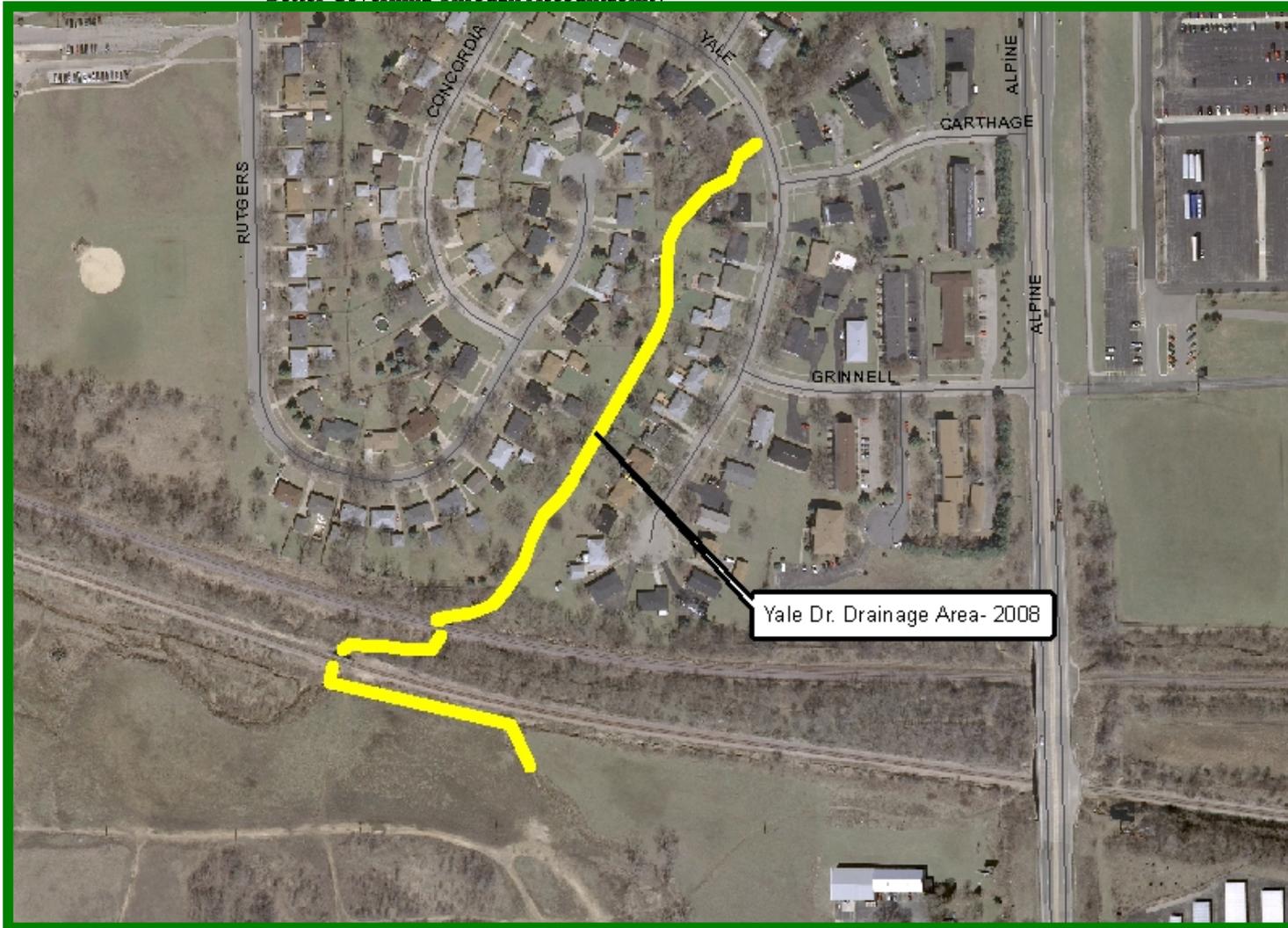
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Creek Maintenance

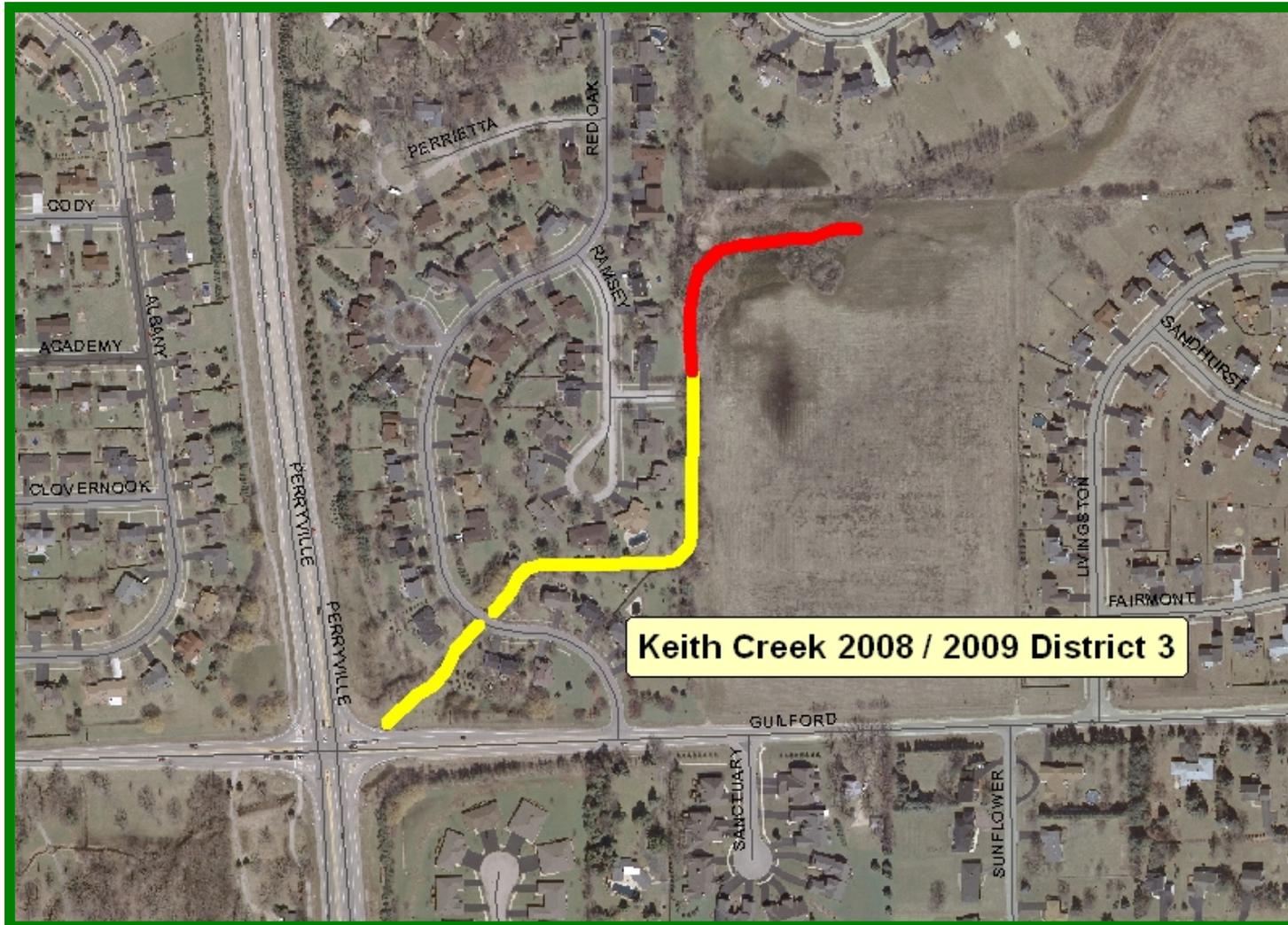
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Creek Maintenance

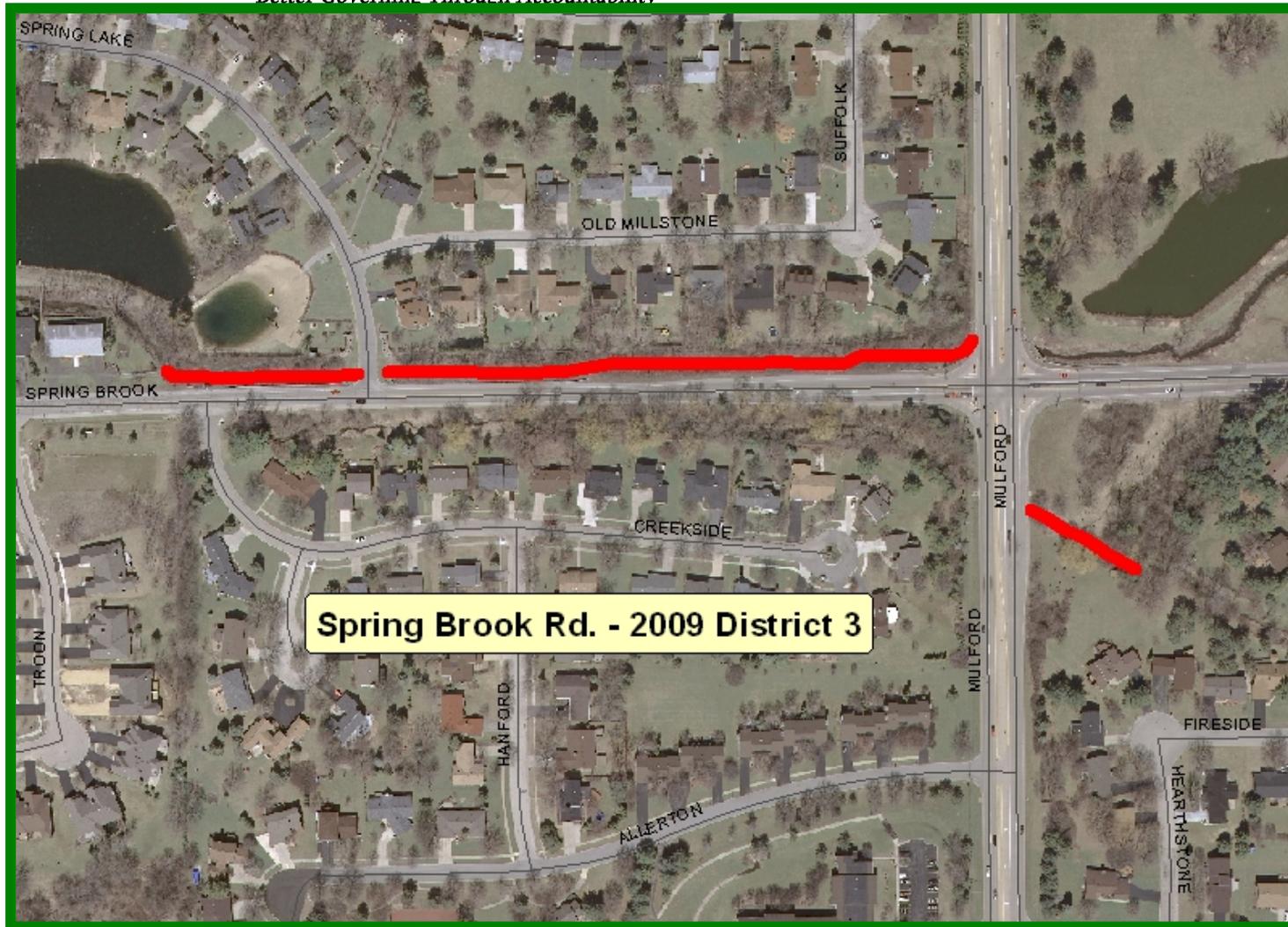
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Creek Maintenance

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Creek Maintenance

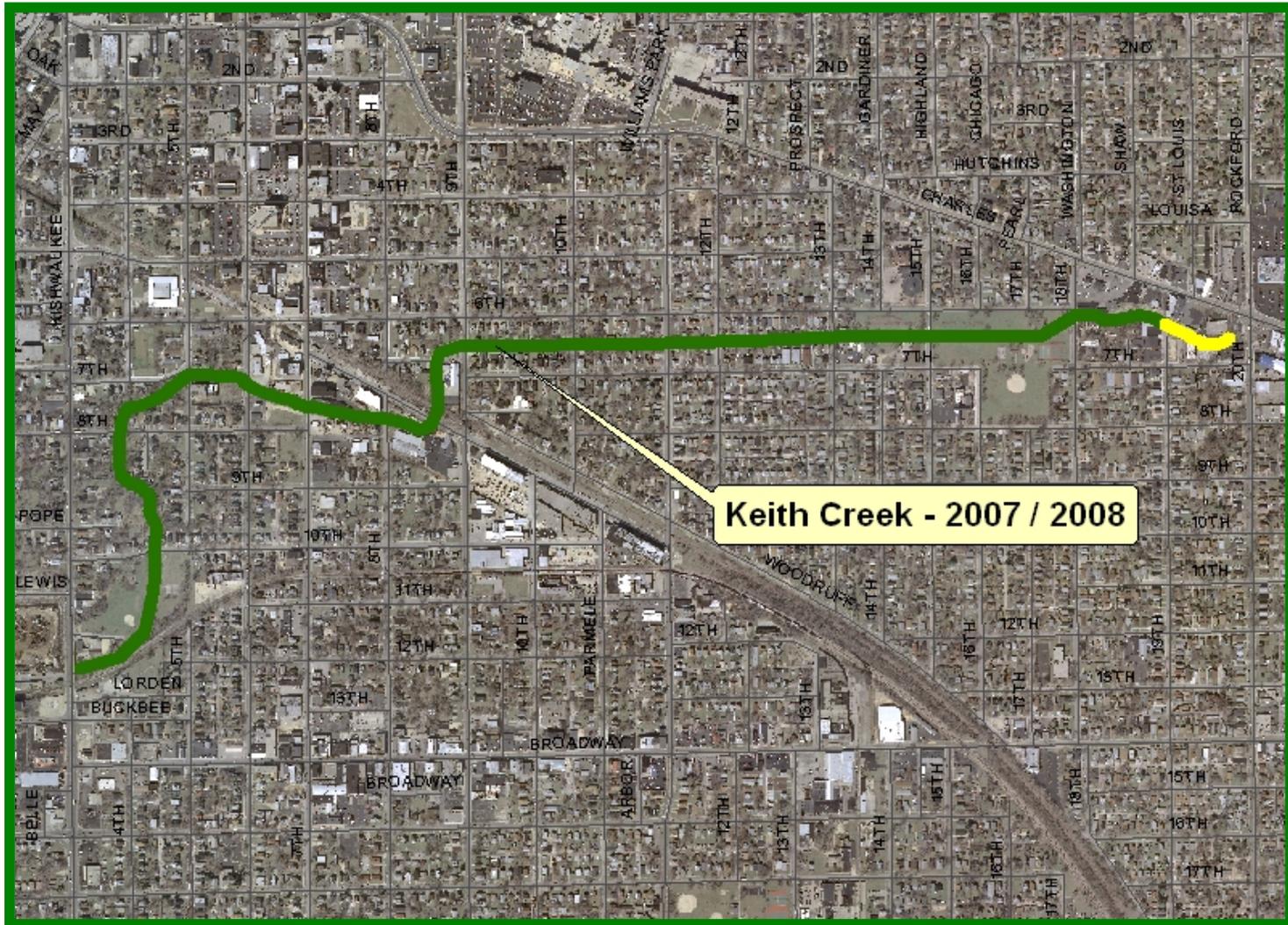
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Creek Maintenance

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Public Works - Water Division

- RockStat District 2
 - Greg Cassaro, Manager of Operations
 - Nadine Miller, Water Quality Manager
 - David Said, Customer Service Manager
 - Tim Holdeman, Water Superintendent

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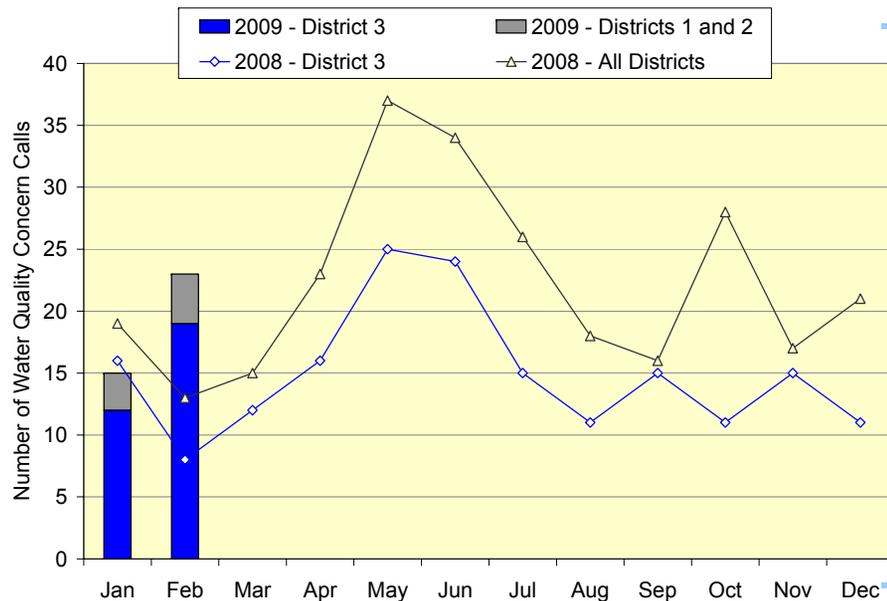
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Measure: Water Quality Complaints

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

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

Top quartile	1.9
Median	4.4
Bottom quartile	11.2



2005	264
2006	236
2007	298
2008	267

Analysis

- Total City-wide water quality complaints in 2008 was 267 (5.0 per 1000 customers).
- 210 (79%) of those complaints occurred in District 3 (8.6 per 1000 customers).
- In February 2009, 96 % of complaints were resolved same day.

Strategic Plan

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

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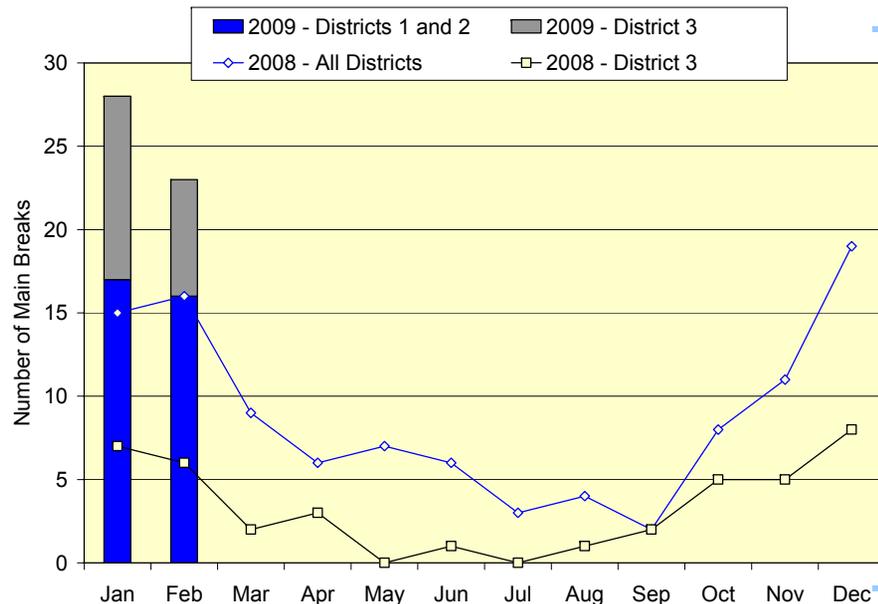
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Measure: Main Breaks per Year

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

Comparables (Main breaks / 100 miles)

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



Number of Main Breaks City-wide

2005	98
2006	75
2007	103
2008	105

Analysis

2008 - Total City-wide main breaks:

- 106 (14 breaks per 100 miles of main)
- 40 (38%) of those occurred in District 3

January '09 – Total City-wide breaks:

- 23 (2nd highest February in 20 years)
- 16 (70%) of those occurred in District 3
- main break interruptions averaged 1.5 hours

Strategic Plan

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

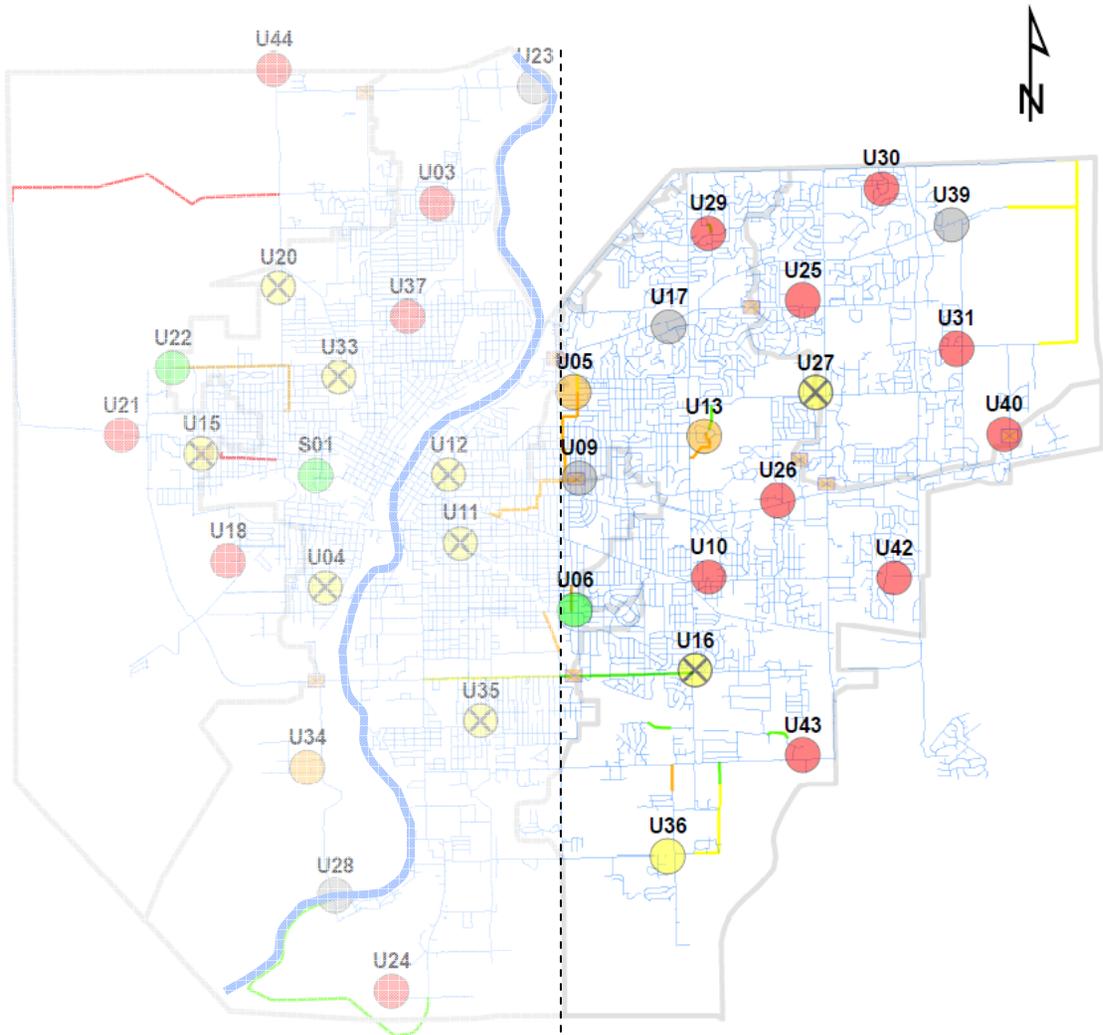


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- Water System Improvement Project

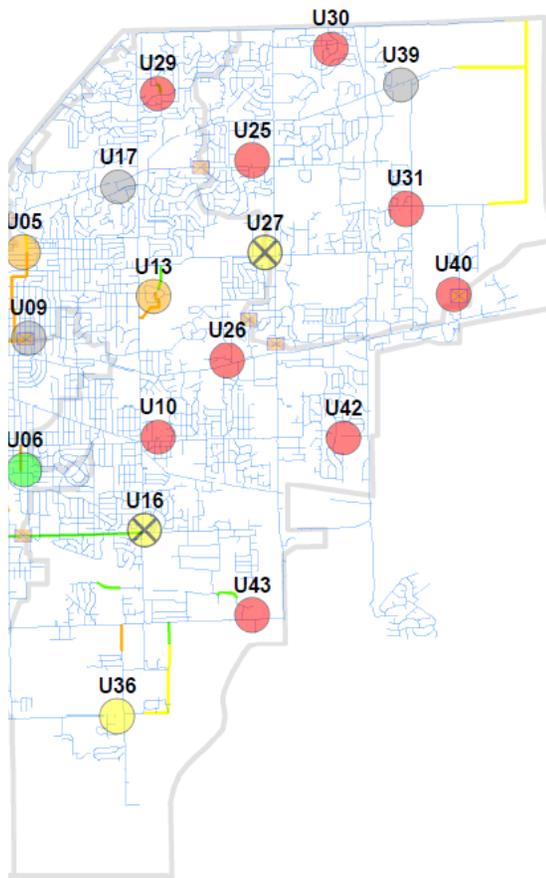


Legend	
Facility Status	Watermain Status
● Complete	— Complete
● Construction	— Construction
● Design	— Design
● Planning	— Planning
● No Improvements Planned	— No Improvements Planned
⊗ To Be Abandoned	⊠ Zone Control Valves - Design
	 Pressure Zones
	 System Boundary

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- Water System Improvement Project



Water System Improvements Summary RockStat District 3

Well Reconditioning	\$0.75 M
Group 1 (40, 42, 31)	\$7.0 M
Group 2 (29, 30, 43)	\$9.7 M
Group 3 (5, 13, 36)	\$11.4 M
Non-treatment Wells (6, 10, 25, 26)	\$2.7 M
Water Mains	\$6.75 M
Hydraulic Zone Control System	\$1.1 M
Facilities Decommission	<u>\$0.5 M</u>
TOTAL	Approx. \$40 M

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THANK YOU