



THE CITY OF
ROCKFORD
ILLINOIS, USA

January RockStat

District 1

January 14, 2010

SICK LEAVE ANALYSIS

- 4TH QUARTER 2009

ROCKSTAT

Better Governing Through Accountability

Public Safety Rockford Fire Department

Rockstat District 1

Chief Derek Bergsten

District Chiefs

- Mark Schlanger
- Lynn Washburn
- Ben Ognibene

Stations

- Station 1 (528 Woodlawn Ave.)
Engine 1, Ladder 1
- Station 3 (1520 S. Main St.)
Engine 3, Charlie 29
- Station 6 (3329 W. State St.)
Engine 6
- Station 8 (505 Sherman St.)
Engine 8
- Station 9 (2416 Halsted Rd.)
Quint 9, Charlie 27

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Department Operations Benchmark Scorecard* 2009

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	0.81%	<12% YTD increase
Fire Call Growth	2%	-3.10%	<2% YTD increase or a decrease
911 Call Answer Time	10	20	90th percentile (seconds) of 911 call answer time
Turnout Time	90	147	90th percentile (seconds) of turnout time
ALS First Response	360	397	90th percentile (seconds) of first arriving unit
Fire Full Response	480	541	90th percentile (seconds) of full fire fighting force
Inspections	220	281	Average monthly inspections
Arson Clearance	12%	17.14%	Arson clearance by arrest or exception >12%
Public Education	40	35	Average monthly presentations
Fire Dollar Loss	95%	93.09%	Percent Saved Ratio
Training	32	44.9	Average training hours per employee per month

*Statistics for whole department, not for geographic area

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Geographic Trend Scorecard

Rockstat District 1														
	Measure	2008 Benchmark	January	February	March	April	May	June	July	August	September	October	November	December
Incidents	EMS	618	615	601	654	593	638	652	637	651	609	595	584	621
	FIRE	24	18	19	29	25	30	34	26	24	31	24	28	20
Response Times	Turnout Time	150	156	146	142	146	149	148	143	148	144	139	130	140
	ALS First Response	365	381	357	336	346	342	355	359	348	354	337	341	363
	Fire Full Response	515	677	759	464	596	403	495	371	403	484	426	606	571
Fire Prevention	Inspections	61	69	64	113	98	56	79	97	69	96	82	66	51
	Arson	3	1	1	8	1	5	3	4	0	4	3	4	4
	Fire Dollar Loss	0.88	0.72	0.94	0.99	0.67	0.68	0.90	0.92	0.87	0.97	0.78	0.71	0.68

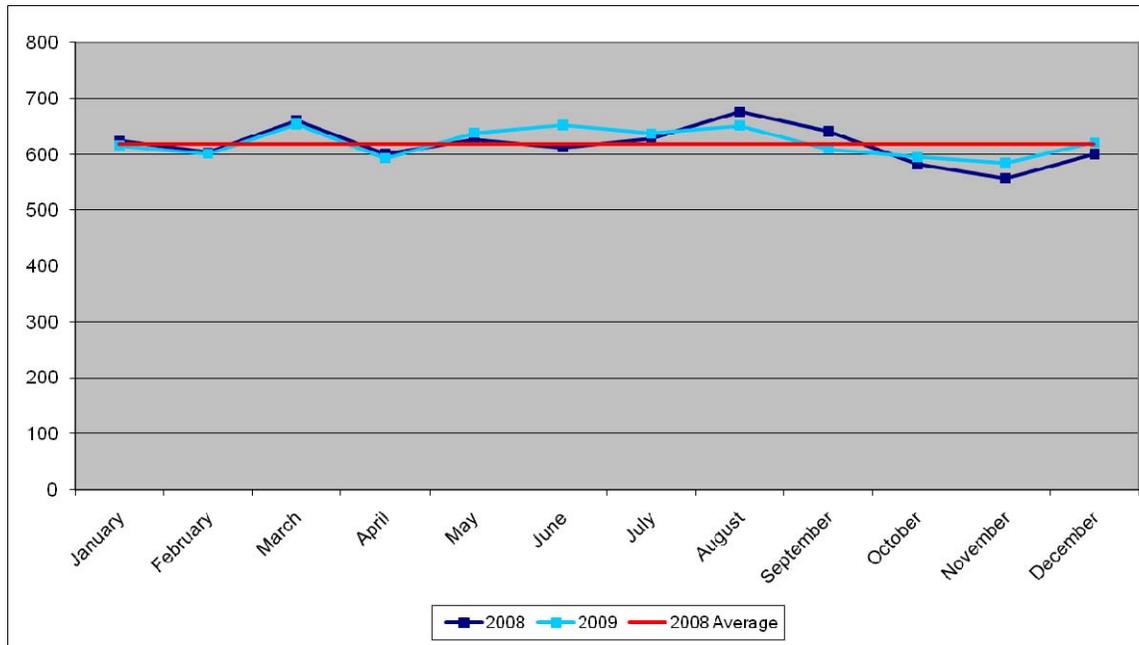
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Measure: EMS Incidents

2008 Monthly Average: 618

2009 Monthly Average: 621



Analysis

- Overall, EMS incidents in the city have decreased .81% for 2009 compared to 2008. In Rockstat District 1, EMS incidents have increased .54%.
- City
 - 2008- 18,241
 - 2009- 18,389
- Rockstat District 1
 - 2008- 7,410
 - 2009- 7,450
- In 2009, a Rockford Fire Department ambulance arrived first on scene 18.79% of the time in an EMS incident. 81.21% of the time, an Engine, Quint, or Ladder arrived first.

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	624	603	660	601	626	612	628	676	641	582	557	600
2009	615	601	654	593	638	652	637	651	609	595	584	621

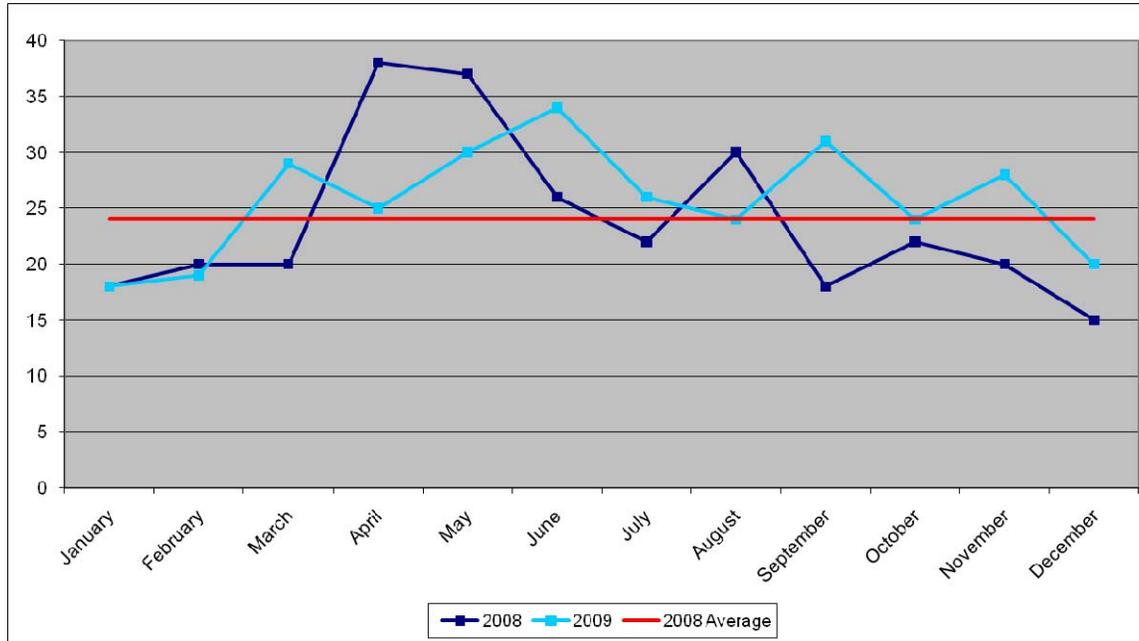
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Measure: Fire Incidents

2008 Monthly Average: 24

2009 Monthly Average: 26



Analysis

- Fire incidents in the city have decreased 3.10% in 2009 compared to 2008. In Rockstat District 1, fire incidents have increased 7.69%.
- City
 - 2008- 710
 - 2009- 688
- Rockstat District 1
 - 2008- 286
 - 2009- 308
- 2008 Fires
 - Structure: 245 (34.51%)
 - Vehicle: 172 (24.23%)
 - Outside: 258 (36.34%)
 - Other: 35 (4.93%)
- 2009 Fires
 - Structure: 280 (40.70%)
 - Vehicle: 135 (19.62%)
 - Outside: 273 (39.68%)

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	18	20	20	38	37	26	22	30	18	22	20	15
2009	18	19	29	25	30	34	26	24	31	24	28	20

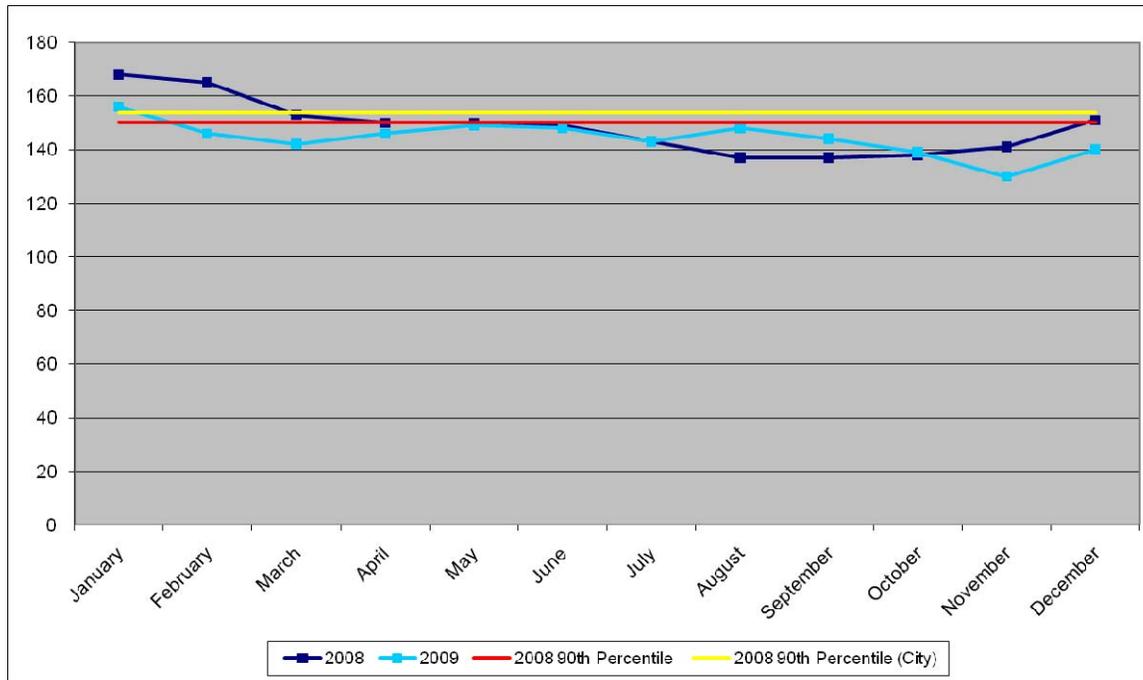


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Measure: Turnout Time (Unit Notified Time → Unit En Route Time)



Analysis

- Turnout times in both Rockstat District 1 and the city as a whole decreased from 2008 to 2009.
- Rockstat District 1 remains the district with the lowest turnout times in the city.
- City (90th Percentile)
 - 2008- 2:34
 - 2009- 2:27
- Rockstat District 1 (90th percentile)
 - 2008- 2:30
 - 2009- 2:24

Strategic Plan

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	2:48	2:45	2:33	2:30	2:30	2:29	2:23	2:17	2:17	2:18	2:21	2:31
2009	2:36	2:26	2:22	2:26	2:29	2:28	2:23	2:28	2:24	2:19	2:10	2:20



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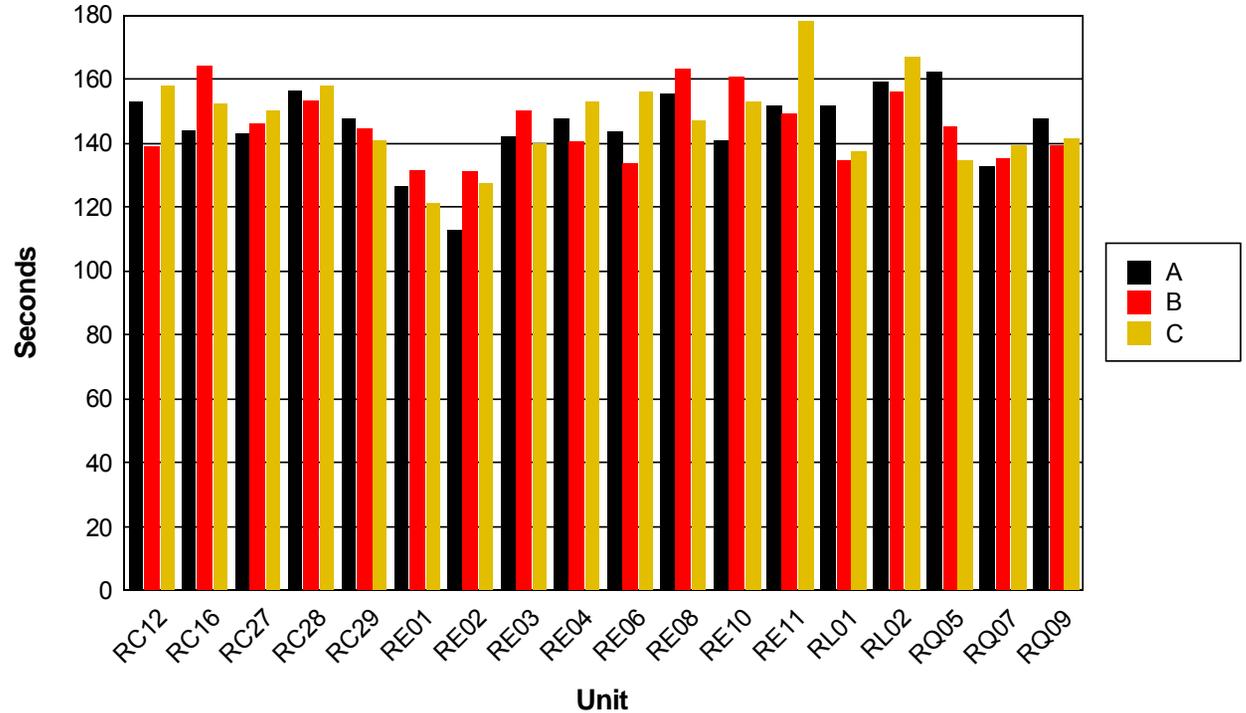
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2009 Turnout Times

- RE01
 - A- 2:07
 - B- 2:12
 - C- 2:08
- RE02
 - A- 1:53
 - B- 2:11
 - C- 2:08
- RE03
 - A- 2:22
 - B- 2:30
 - C- 2:20
- RE04
 - A- 2:28
 - B- 2:21
 - C- 2:33
- RE06
 - A- 2:24
 - B- 2:14
 - C- 2:36
- RE08
 - A- 2:36
 - B- 2:43
 - C- 2:27
- RE10
 - A- 2:21
 - B- 2:41
 - C- 2:33
- RE11
 - A- 2:32
 - B- 2:29
 - C- 2:59
- RL01
 - A- 2:32
 - B- 2:15
 - C- 2:17
- RL02
 - A- 2:39
 - B- 2:36
 - C- 2:47
- RQ05
 - A- 2:42
 - B- 2:25
 - C- 2:15
- RQ07
 - A- 2:13
 - B- 2:15
 - C- 2:20
- RQ09
 - A- 2:28
 - B- 2:20
 - C- 2:22
- RC12
 - A- 2:33
 - B- 2:19
 - C- 2:38
- RC16
 - A- 2:24
 - B- 2:44
 - C- 2:33
- RC27
 - A- 2:23
 - B- 2:26
 - C- 2:30
- RC28
 - A- 2:37
 - B- 2:34
 - C- 2:38
- RC29
 - A- 2:28
 - B- 2:25
 - C- 2:21

90th Percentile Turnout Time by Unit and Shift



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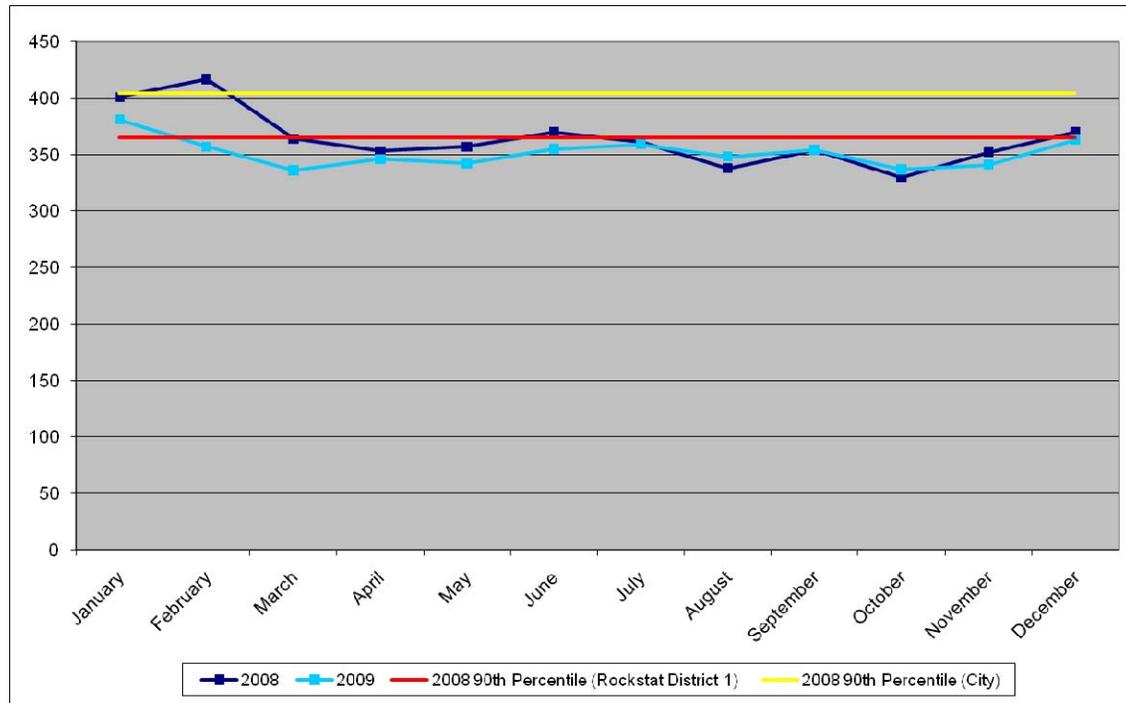
Measure: ALS First Response (Alarm Time → First Arriving Unit)

Analysis

- Response times for the city have decreased from 2008 to 2009 in both Rockstat District 1 and the city as a whole. Rockstat District 1 continues to have the lowest response times of the city due to the concentration of resources in this area.
- City (90th Percentile)
 - 2008- 6:44
 - 2009- 6:37
- Rockstat District 1 (90th Percentile)
 - 2008 YTD- 6:05
 - 2009 YTD- 5:51
- The 2009 90th percentile response time for this district is below our benchmark of 6 minutes.

Strategic Plan

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

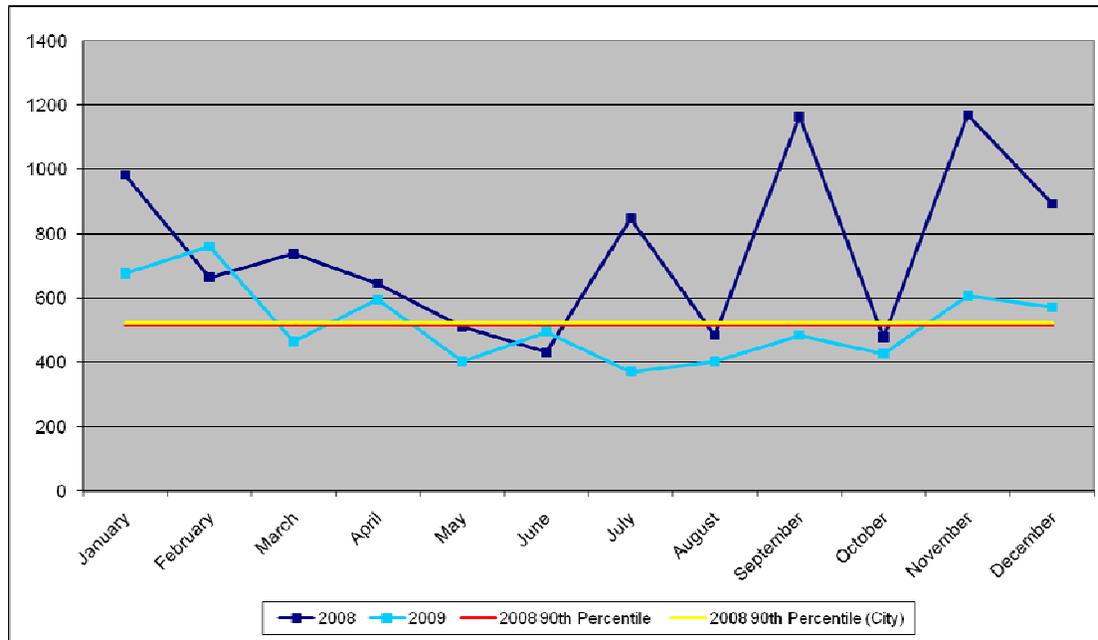


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	6:41	6:57	6:04	5:53	5:57	6:10	6:01	5:38	5:54	5:30	5:52	6:10
2009	6:21	5:57	5:36	5:46	5:42	5:55	5:59	5:48	5:54	5:37	5:41	6:03

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



Analysis

- Rockstat District 1 continues to have the quickest full complement response times for fires due to the concentration of resources in this area.
- The full complement time for this district is below the benchmark 90th percentile benchmark of 8 minutes.
- City (90th Percentile)
 - 2008- 8:43
 - 2009- 9:01
- Rockstat District 1 (90th Percentile)
 - 2008- 8:35
 - 2009- 7:44
- Smaller sample size can skew 90th percentile calculations.

Strategic Plan

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	16:22	11:04	12:18	10:45	8:29	7:11	14:07	8:04	19:23	7:58	19:28	14:53
2009	11:17	12:39	7:44	9:56	6:43	8:15	6:11	6:43	8:04	7:06	10:06	9:31

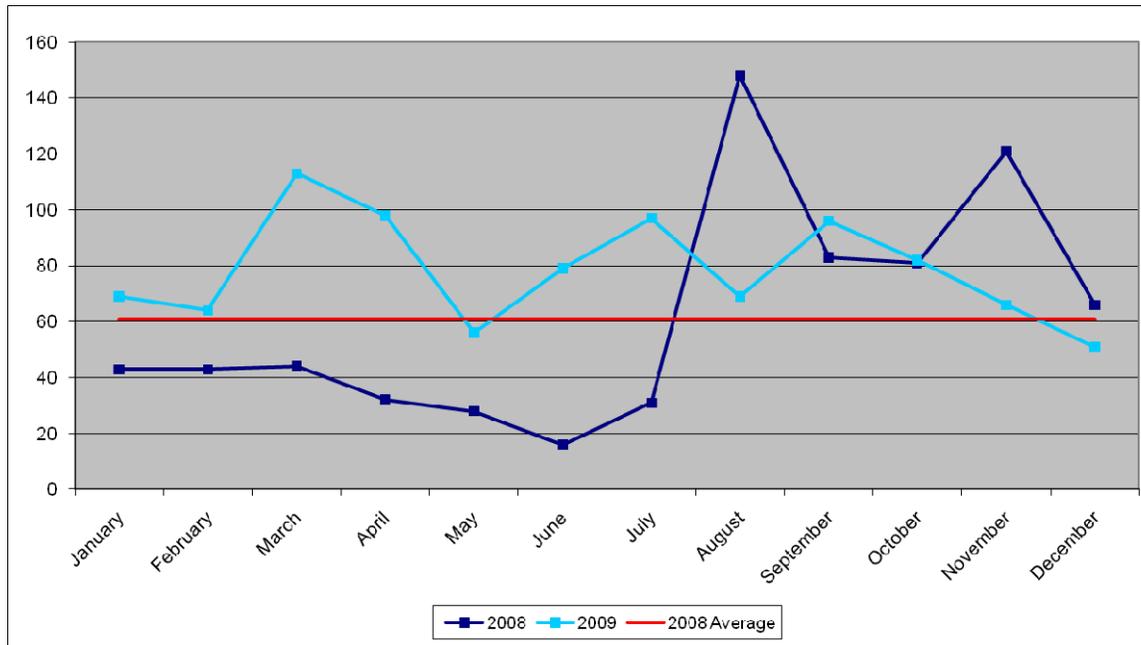
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Measure: Inspections

2008 Monthly Average: 61

2009 Monthly Average: 78



Analysis

- Inspections in the city have increased 29.40% from 2008 to 2009. In this area, inspections have increased 27.72%.

- City

- 2008- 2,507

- 2009- 3,244

- Rockstat District 1

- 2008- 736

- 2009- 940

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	43	43	44	32	28	16	31	148	83	81	121	66
2009	69	64	113	98	56	79	97	69	96	82	66	51



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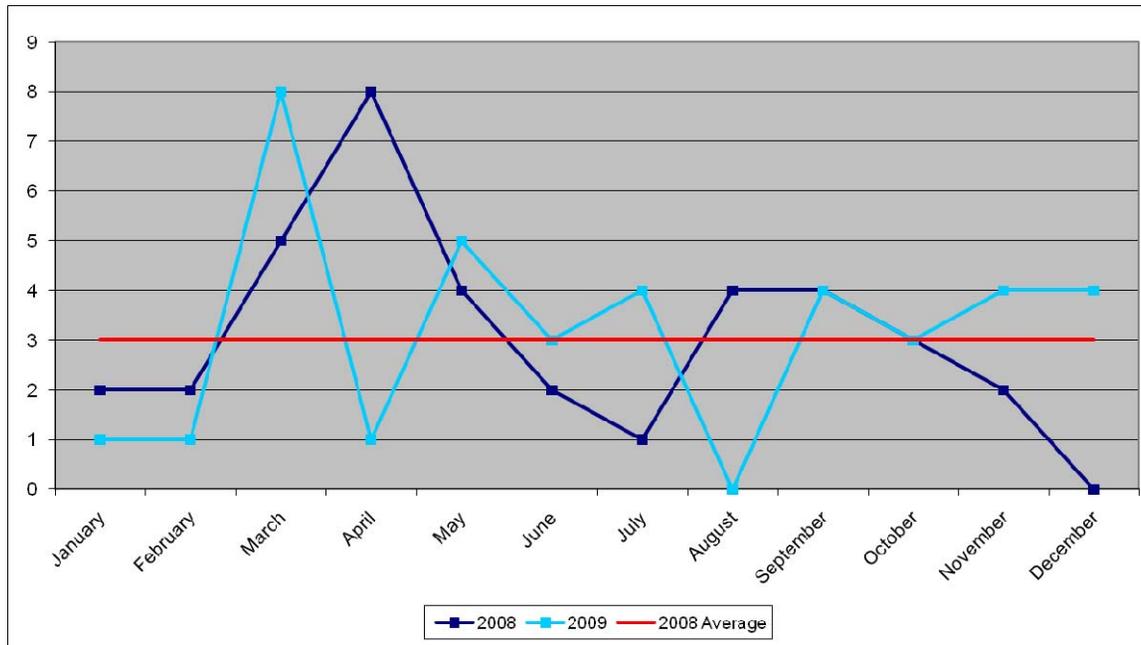
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Measure: Arsons

2008 Monthly Average: 3

2009 Monthly Average: 3



Analysis

- Overall, arsons in the city have decreased 32.69% from 2008 to 2009. Rockstat District 1 arsons have increased 2.70%.
- City
 - 2008- 104
 - 2009- 70
- Rockstat District 1
 - 2008- 37
 - 2009- 38
- The arson clearance rate in the city for 2009 is 17.14%

Strategic Plan

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

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



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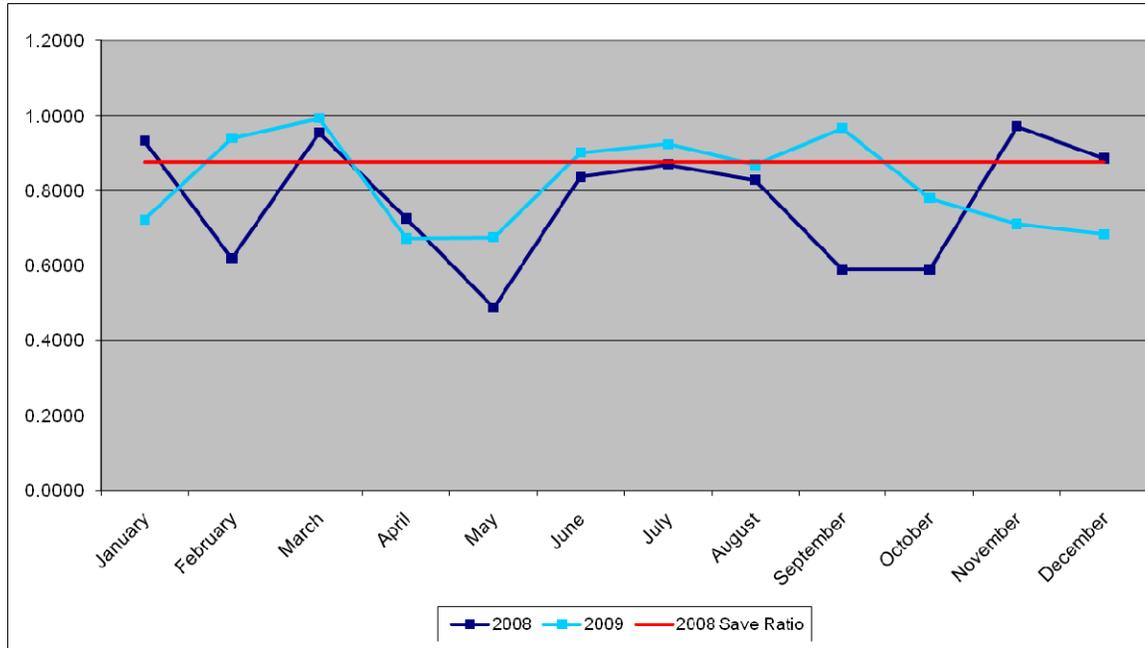
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Measure: Fire Dollar Loss

2008 Save Ratio: 87.59%

2009 Save Ratio: 94.53%



Analysis

- The Rockford Fire Department had a 96.48% save ratio on fires in 2008. The save ratio in 2009 was 93.09%.
- In Rockstat District 1, the 2008 save ratio was 87.59%. In 2009 the save ratio was 94.53%.
- The average dollar loss per structure fire in the city in 2008 was \$16,342.87.
- The average dollar loss per structure fire in the city in 2009 was \$12,920.54.

Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	0.9329	0.6199	0.9548	0.7254	0.4887	0.8365	0.8698	0.8285	0.5898	0.5899	0.9723	0.8865
2009	0.7225	0.9407	0.9942	0.6727	0.6759	0.9019	0.9240	0.8690	0.9667	0.7804	0.7111	0.6835

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Fire Suppression (24 Hour)

	Q1	Q2	Q3	Q4	YTD	Benchmark	Diff	Premium Cost	Leave Management				
Total Employees	250	244	253	249	260			Quarter 4					
# of Employees Using Sick Time	145	118	103	115	209			# of Instances					
Total Sick Hours	8,658.00	4,813.25	3,592.25	4,018.50	21,082.00			\$ Paid in Sick Benefit	\$104,079.15	Sick with Sched. Day Off (V, H, Kelly)	54		
Average Hours Used per Employee	34.63	19.73	14.20	16.14	81.08			Hireback Cost	\$156,118.73	Pattern Sick (3 occasions=1 instance)	0		
% of Sick Time	4.24%	3.22%	1.99%	2.64%	3.07%			3.00%	0.07%	Total Cost	\$260,197.88	Total to Review	54

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911 Telecommunicators (12 Hour)

	Q1	Q2	Q3	Q4	YTD	Benchmark	Diff	Premium Cost	Leave Management		
Total Employees	48	49	47	51	58			Quarter 4			
# of Employees								# of Instances			
Using Sick Time	43	38	31	38	49						
Total Sick Hours	1,678.00	893.75	959.25	1,141.00	4,672.00			\$ Paid in Sick Benefit	\$31,856.72	Sick with Sched. Day Off (V, H, Comp)	21
Average Hours Used per Employee	34.96	18.24	20.41	22.37	80.55			Hireback Cost	\$47,785.08	Pattern Sick (3 occasions=1 instance)	0
% of Sick Time	5.20%	3.62%	3.47%	4.44%	4.24%	3.00%	1.24%	Total Cost	\$79,641.80	Total to Review	21

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Administration (8 Hour)

	Q1	Q2	Q3	Q4	YTD	Benchmark	Diff	Premium Cost	Leave Management				
Total Employees	29	29	29	29	29			Quarter 4					
# of Employees Using Sick Time	16	13	13	15	23			# of Instances					
Total Sick Hours	318.75	213.25	152.50	208.00	892.50			\$ Paid in Sick Benefit	\$6,818.57	Sick with Sched. Day Off (V, H, Personal)	17		
Average Hours Used per Employee	10.99	7.35	5.26	7.17	30.78			Hireback Cost	\$0.00	Pattern Sick (3 occasions=1 instance)	4		
% of Sick Time	1.72%	1.53%	0.94%	1.49%	1.42%			3.00%	-1.58%	Total Cost	\$6,818.57	Total to Review	21

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Public Works Department

2009 Year-End Data

- Kwame Calvin, Jeremy Carter, Tim Holdeman
- Marcy Leach, Mark Stockman

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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	1	3	3	4	8	5	16	10	8	12	4	4
	% 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%	100.0%	75.0%
	# of Development Plans Reviewed		1	2	2	0	0	2	4	0	2	1	2	1	0
	% of Develop. Plans Reviewed in less than 21 days		95%	100%	100%	NA	NA	100%	100%	NA	100%	100%	100%	100%	NA
	# of ROW Permits Issued		85	72	98	120	133	126	141	132	148	145	175	104	93
	% 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%	100.0%	100.0%
	# of Driveway Permit Issued		5	0	0	7	7	13	9	15	10	13	2	2	0
	% of Driveway Permits Approved in 1 day		95%	NA	NA	100%	100%	100%	100%	100%	100%	100%	100%	100%	NA
	# 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	75	71
	# of ComEd Street Light Requests Closed			49	128	219	97	25	42	43	35	61	35	49	50
	% 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	8	0	10.71
	Sidewalk Drawn in GIS (mi)		2	4	0	3	0	0	12	1.6	0.8	1.11	6.50	2.50	6.60
	ADA Ramps Drawn in GIS		10	32	0	42	0	0	129	16	0	9	67	24	31
	Water Services Drawn in GIS		5	27	11	41	165	13	248	247	90	318	207	149	386
	Fire Hydrants Drawn in GIS		5	476	0	43	698	14	150	530	25	470	46	42	65
	Water Valves Drawn in GIS		5	11	12	25	30	3	52	96	19	322	23	70	113
# of Storm Structures Drawn in GIS		310	3,019	3,018	3,880	881	0	671	302	195	555	706	278	432	
# of Storm Structures Inspected		280					226	402	350	213	0	0	497	181	
Storm Sewer Pipe Drawn in GIS (mi)		5	48	46	63	13	0.1	9.0	4.42	3.50	10.80	10.56	4.00	6.84	
Storm Sewer Pipe Inspected (mi)		5					3.44	8.04	6.93	3.80	0.00	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	0.0	0.0	
Record Drawings Scanned		110	668	172	383	384	178	852	311	165	160	700	1,072	194	
Pavement Miles Inspected		18	0	1	26	29	30.7	32.0	32.4	30.4	31.5	22.2	7.9	2.3	
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days		95%				35%	46%	52%	98%	90%	94%	98%	97%	
	% Signals Repaired Compared to Reported		95%	99%	100%	100%	100%	100%	99%	100%	100%	100%	99%	99%	99%
	% Signals Replaced Compared to Reported		95%	99%	100%	100%	100%	100%	93%	100%	100%	100%	75%	100%	100%
	% of Signal Bulb Outages Responded in ≤ 24 hrs		95%	99%	100%	100%	99%	76%	85%	93%	94%	98%	93%	97%	84%
	% of City Street Light Outages Responded in ≤ 5 days		95%	99%	100%	100%	99%	100%	71%	96%	100%	100%	94%	96%	81%
	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%	100%	100%
	% Signs Repair/Replac. Responded in ≤ 5 days		95%	100%	100%	99%	100%	97%	86%	97%	95%	97%	88%	99%	99%

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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%	93%	94%	
	Pothole Requests - Average Days to Close			5	5	4	12	4	1	2.5	3.3	3.7	1.8	1.0	3.0	3.0	
	# of Miles of Streets Swept (Seasonal)			350				355	526	573	613	608	596	418	216	53	
	# of Trees Trimmed			300	720	940	194	209	96	193	331	413	439	315	147	139	
	% of Forestry CSRs Closed During Reporting Period			70%	64%	74%	63%	60%	48%	78%	83%	87%	87%	88%	90%	91%	
	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%										82%
	% Overall Street Requests Closed			80%	89%	79%	39%	46%	32%	74%	88%	90%	88%	91%	92%	85%	
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	0.2	2.4	
	# of Planned Non-Emergency Repairs			32	44	38	70	131	199	96	100	91	76	101	83	76	
	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	0.60	0.70	0.70	
	# 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	15.0	23.0	
	# of Winter Backlog Jobs			130	100	13	163	120	21	0	0	0	0	0	0	39	
	Water Main Flushed (mi)			5			13.0	24.0	41.0	64.0	46.0	48.7	34.6	38.0	15.2	5.0	
	# of Fire Hydrants PM'd			10	9	11	10	142	117	78	100	105	36	69	18	14	
	# of Fire Hydrants Painted			12									37	63	19		
	% of Accounts Read to Plan			90%	98%	99%	99%	99%	99.5%	99.0%	100%	100%	99%	99.5%	99.4%	99.3%	
	% of Problem Meter Reads Corrected			90%	99%	99%	100.0%	100%	100%	100%	100%	100%	100%	100%	100%	55%	
	Delinq Accts Turned Off (% of Requests Complete)			90%	78%	94%	98%	99%	100%	100%	100%	99%	100%	100%	100%	99.6%	97.1%
	% Work Orders Completed on Time			95%	93%	98%	99%	100%	100%	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	0.4	0.6	0.55	0.4	0.4	0.3	
	% of Citizens Receiving First Choice Scheduling			90%	95%	98%	95%	99%	100%	98%	97%	100%	100%	99%	100%	100%	
	Call Center Pick Up Response Time (sec.)			15	21	30	22	14	20	11	25	13	12	11	11	12	
	% of Calls Dropped			5%	6.1%	5.5%	5.8%	4.0%	4%	3.4%	7%	4%	3%	4%	5%	7%	
	% Meeting Demand for Water Pumped			110%	150%	181%	180%	101%	120%	136%	150%	110%	120%	153%	184%	169%	
	# of Excursions of Flouride Dosage by Well			15%	11%	12%	9%	6%	6%	14%	14%	12%	7%	6%	12%	11%	
	# of Excursions of Chlorine Dosage by Well			0	0	0.6	0	0	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	0	0	
	# of Positive Coliform Detects-Bacterial Sampling			0	0	0	0	0	0	0	0	0	0	0	0	0	
% Cross Connection Control Compliance			85%	100%	100%	100%	100%	100%	100%	99%	100%	99%	97%	99.4%	91.0%	83.0%	
Water Quality Complaint Resolution (% of Target)			90%	93%	96%	94%	88%	100%	100%	93%	95%	93%	92%	95%	100%	100%	

ROCKSTAT

Better Governing Through Accountability

ComEd Street Light Initiative

In 2009 the City started a Street Light Initiative where staff performed a street light inventory and encouraged staff and citizens to report street light outages. The City started holding ComEd accountable for quick repairs.

2009

Street Light Outages reported = 1,075

Of those reported 940 repaired along with the remaining 2008 outages

Closure rate = 87.4%

Starting in September ComEd proactively repaired an additional 410 street lights

2008

Street Light Outages reported = 821

Of those reported 216 repaired

Closure rate = 26.3%

ROCKSTAT

Better Governing Through Accountability

Street & Equipment Division December 2009

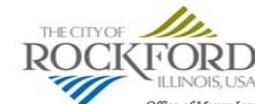
- City Wide
- Public Works Operating Divisions

ROCKSTAT

Better Governing Through Accountability

Snow Events - December 2008 - 2009 Statistics

Statistics- W/E Fridays	Dec-08	Dec-09	% Difference	\$ Difference
Salt Used (Tons)	11,400	7,050	38%	
Arterial Spreading Operations	10	8	20%	
Residential Spreading Operations	7	5	30%	
Snow Accumulation	36.2	24.7	32%	
Plowing Operations	6	3	50%	
Snow Removal Operations	0	0	0%	
Employees in Field - Total	454	455	0%	
Prevailing Wage (average estimated)	\$28.63	\$28.63	N/A	
Average Paid Day per Employee	13.49	11.28	16%	
City Cost				
Arterial Spreading/Plowing Operations-Labor	\$140,693	\$112,016	20%	\$28,677
Residential Spreading/Plowing Operations-Labor	\$34,601	\$34,930	1%	-\$329
Total City Plowing Operations - Labor	\$175,294	\$146,945	16%	\$28,349
Fuel Costs - Diesel for Vehicles @ \$ 2.42 gal.	\$46,136	\$51,656	11%	-\$5,520
Equipment Failure - Breakdowns	\$13,322	\$5,993	55%	\$7,329
Salt Total @ \$54.55 per Ton 2008 - \$74.00 per Ton 2009	\$621,870	\$521,700	16%	\$100,170
Calcium Chloride Purchased @ \$.57 gal.	\$10,047	\$2,433	76%	\$7,614
Total City Cost	\$866,669	\$728,727	17%	\$157,942
Contractor Plowing Cost (Turned in Invoice)	\$1,132,842	\$269,733	76%	\$863,109
Grand Total	\$2,091,244	\$1,104,391	47%	\$986,853
Cost Per Event (Average)	\$209,124	\$138,049	34%	\$71,075
Cost Per Inch of Accumulation	\$58,090	\$44,175	24%	\$13,915
Snow Ordinance Tickets	256	1,353	81%	
Hansen Requests	674	359	47%	

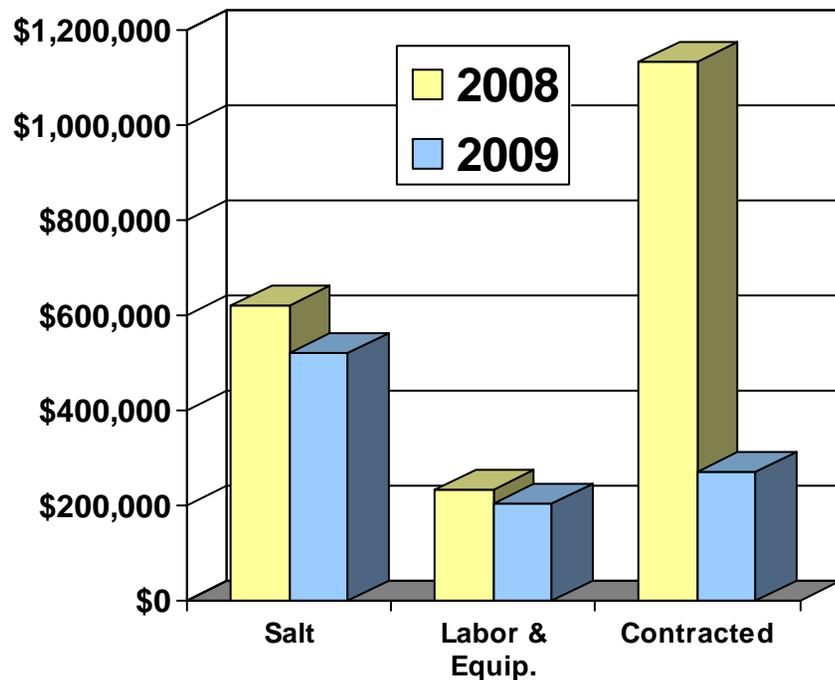


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Better Governing Through Accountability

Measure: Process Improvement – Reduced Operating Costs
Benchmark: 15 % Reduction In All Categories



Analysis

- Although Rockford received 32% less snow in December 2009 from 2008, overall costs were reduced by 47% in 2009 compared to 2008. This was primarily accomplished by implementing more “In House” residential plowing and less Contractor involvement.

Strategic Plan

Public Safety and Process Improvement.

WEATHER RELATED TRAFFIC ACCIDENTS PRELIMINARY REPORT

Better Governing Through Accountability

During the month of December there was a total of 96 weather related traffic accidents City-wide. Exactly ½ of those accidents occurred during Declared Snow Emergencies.

	Total Number of Hours	Total Number of Accidents	Frequency / Hr.
Non – Snow Emergency	182	48	1 Every 11.7 Hrs.
Snow Emergency Declared	562	48	1 Every 3.8 Hrs.

During the remainder of the Winter Season accident data will be collected and mapped out so as to provide a detailed snapshot of number of traffic accidents and location as compared to non-weather related traffic accidents.

ROCKSTAT

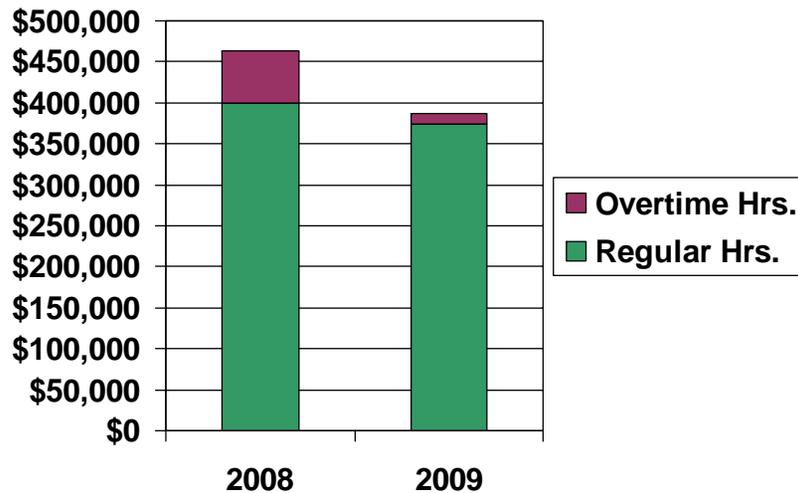
Better Governing Through Accountability

Pothole Patching - 2009

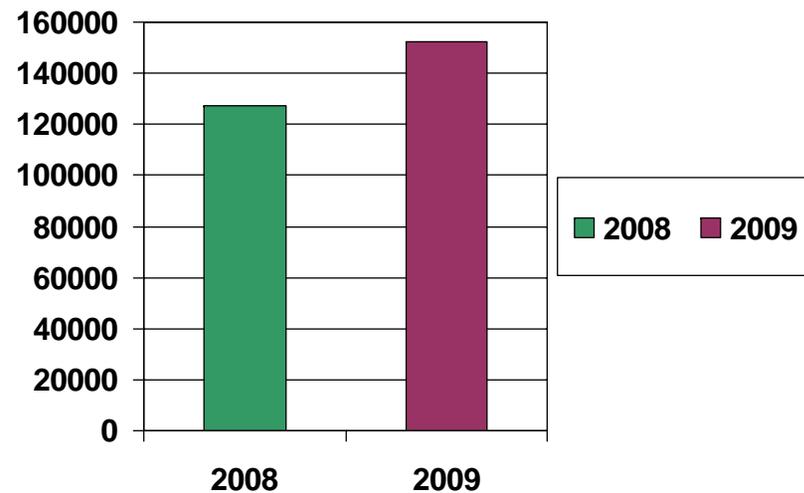
Statistics	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
UPM - Delivered (Tons)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cold Patch - Delivered (Tons)	110.48	52.40	103.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.50	317.18
Cold Patch - Picked Up (Tons)	124.44	152.46	257.17	138.20	0.00	40.66	0.00	9.64	0.00	28.82	7.82	41.40	800.61
Hot Asphalt (Tons)	0.00	0.00	0.00	16.29	210.64	502.65	213.52	113.74	208.41	123.24	163.22	462.28	2013.99
Potholes Patched	12263.00	15827.00	22982.00	10320.00	7784.00	30796.00	11361.00	7469.00	11861.00	6752.00	8811.00	6132.00	152358.00
Employees In Field (per shift)	148	179	225	125	120	366	122	82	113	84	82	99	1745
Total Man Hours (regular hrs.)	890.50	1164.00	1743.00	984.00	960.00	2928.00	974.00	658.00	904.00	672.00	656.00	792.00	13325.50
Total Man Hours (overtime hrs.)	224.00	232.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	456.00
Prevailing Wage	28.13	28.13	28.13	28.13	28.13	28.13	28.13	28.13	28.13	28.13	28.13	28.13	\$28.13
Average Paid Day Per Employee	7.53	7.80	7.75	7.87	8.00	8.00	8.02	8.02	8.00	8.00	8.00	8.00	7.9
City Cost													
Material Cost	\$18,723.80	\$15,888.50	\$28,110.75	\$11,301.68	\$12,111.80	\$31,951.88	\$12,277.40	\$7,263.05	\$11,983.58	\$9,247.80	\$9,971.65	\$33,978.60	\$202,810.48
Labor Cost (regular)	\$25,049.77	\$32,743.32	\$49,030.59	\$27,679.92	\$27,004.80	\$82,364.64	\$27,398.62	\$18,509.54	\$25,429.52	\$18,903.36	\$18,453.28	\$22,278.96	\$374,846.32
Labor Cost (overtime)	\$6,301.12	\$6,526.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,827.28
Total Labor Cost	\$31,350.89	\$39,269.48	\$49,030.59	\$27,679.92	\$27,004.80	\$82,364.64	\$27,398.62	\$18,509.54	\$25,429.52	\$18,903.36	\$18,453.28	\$22,278.96	\$387,673.60
Total City Cost	\$50,074.69	\$55,157.98	\$77,141.34	\$38,981.60	\$39,116.60	\$114,316.52	\$39,676.02	\$25,772.59	\$37,413.10	\$28,151.16	\$28,424.93	\$56,257.56	\$590,484.07
Pothole Legal Claims	42	10	26	57	20	19	14	20	6	5	3	7	229

Better Governing Through Accountability

LABOR



POTHOLES PATCHED



- 6.3 % Reduction in Regular \$
- 79.6 % Reduction in Overtime \$
- 16.4 % Total Reduction in \$

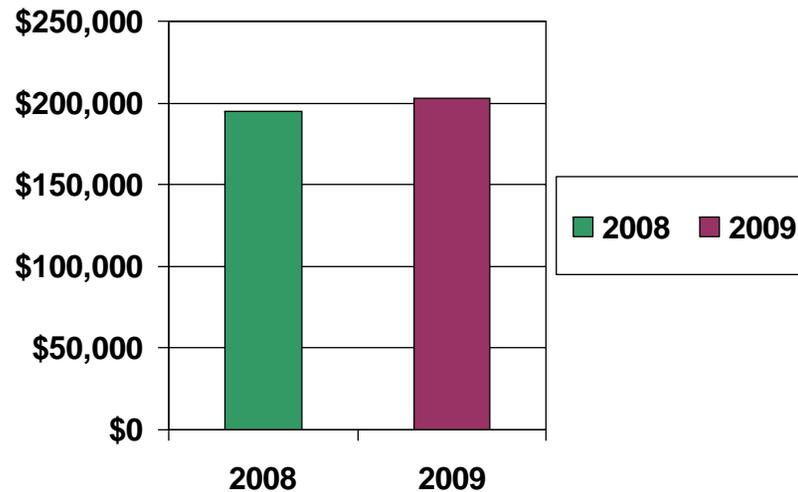
- 16.6% Increase in # Potholes Patched

ROCKSTAT

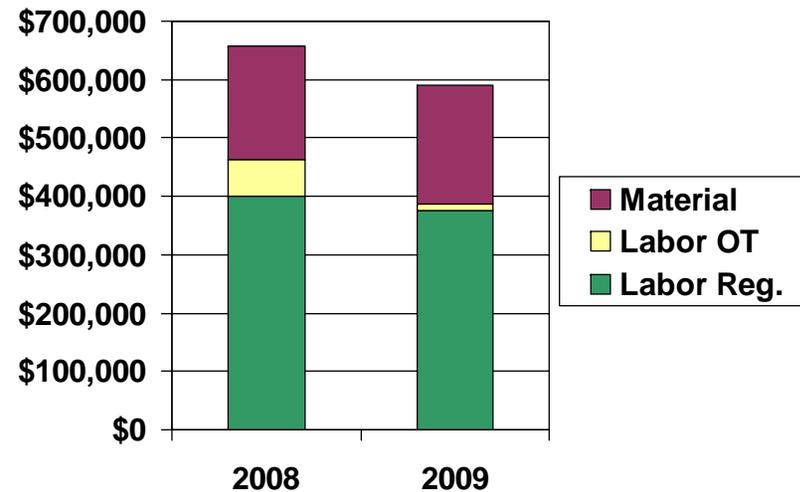
2008 / 2009 POTHOLE DATA

Better Governing Through Accountability

Material Expenditures



Total Expenditures

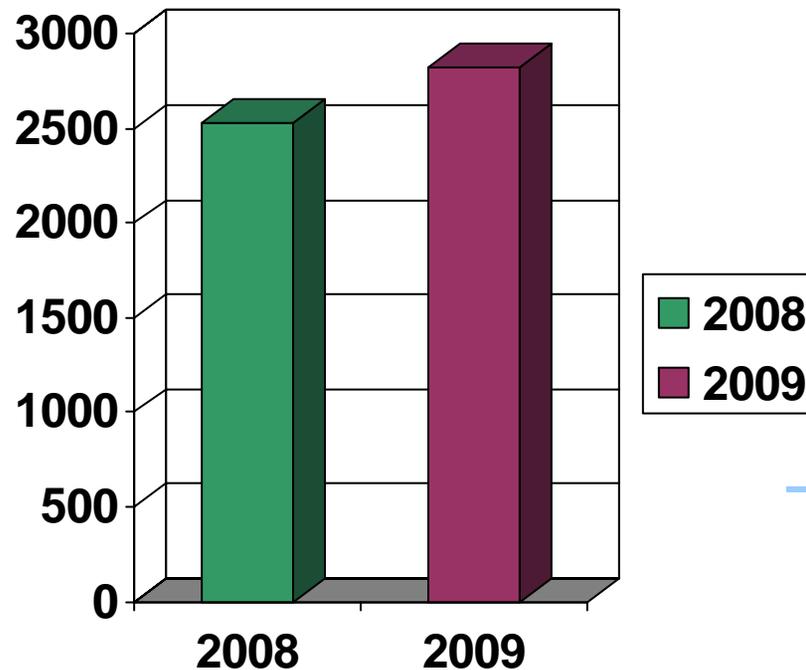


- 3.9 % Increase in Material Expenditures

- 10.3 % Overall Decrease in Expenditures

Better Governing Through Accountability

HANSEN REQUESTS



Analysis

- 2009 saw a 10% increase in pothole requests over 2008 due to the spike in patching requests during April and May. Increased patching activity is in place for 2010 to minimize the impact on pothole requests as we move thru the late winter, early spring months.

Strategic Plan

Public Safety

ROCKSTAT

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Public Works - Water Division

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

ROCKSTAT

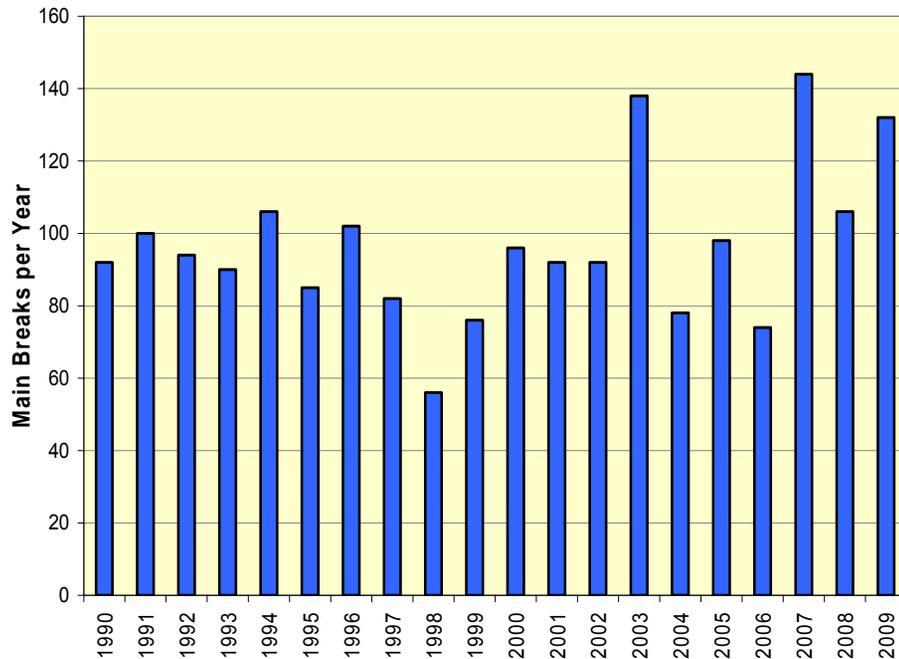
Better Governing Through Accountability

Measure: Main Breaks per Year

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

Comparables (Main breaks / 100 miles)

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



Analysis

Total number of main breaks City-wide in 2009 was 132, or approximately 17 breaks per 100 miles of water main.

	<u>2009</u>	<u>2008</u>
District 1 –	30%	34%
District 2 –	46%	28%
District 3 –	24%	38%

Strategic Plan

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



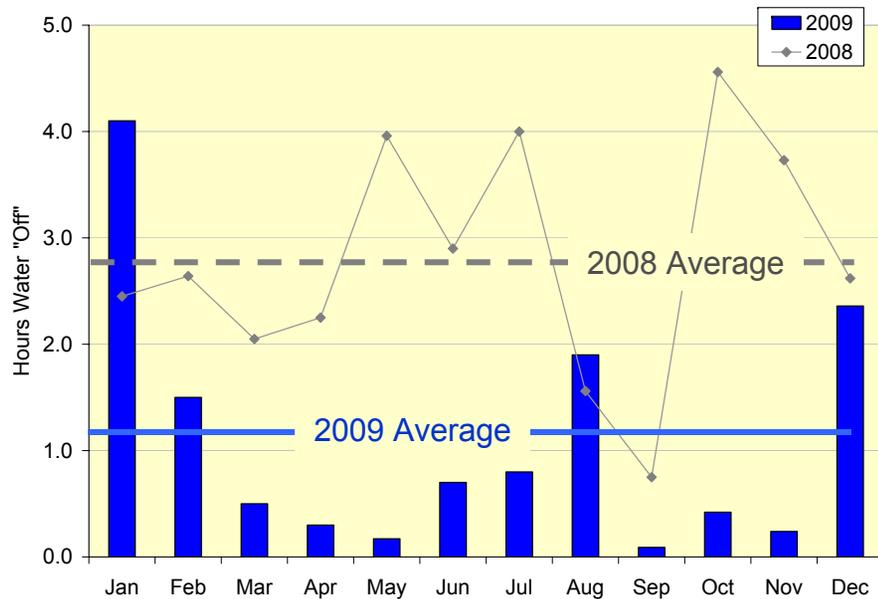
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Measure: Emergency Repair Time (Hours Water "Off")

Benchmark: Average 3 Hours



Historical Performance
2006 – 3.3 hours
2007 – 2.5 hours
2008 – 2.8 hours
2009 – 1.1 hours

Analysis

2008 - Emergency Repair Time:

- Average 2.8 hours
- Highest Monthly Average: 4.6 hrs

2009 - Emergency Repair Time:

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

Strategic Plan

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

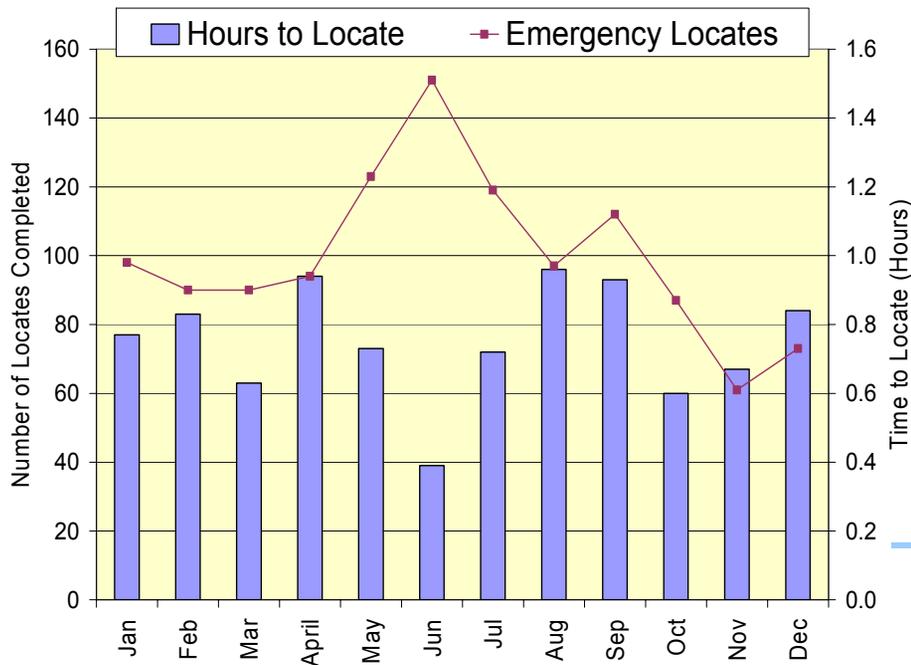


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Measure: Emergency JULIE Locates
Benchmark: Average 1 Hour



Analysis

2009 - Emergency JULIE Locates (graphed):

- Required to locate within 2 hours
- Total Number of Locates: 1,082
- Average Hours to Locate: 0.8 Hours

2009 - Non-Emergency JULIE Locates:

- Required to locate within 48 hours
- Total Number of Locates: 11,475
- Average Hours to Locate: 20.4 Hours

Strategic Plan

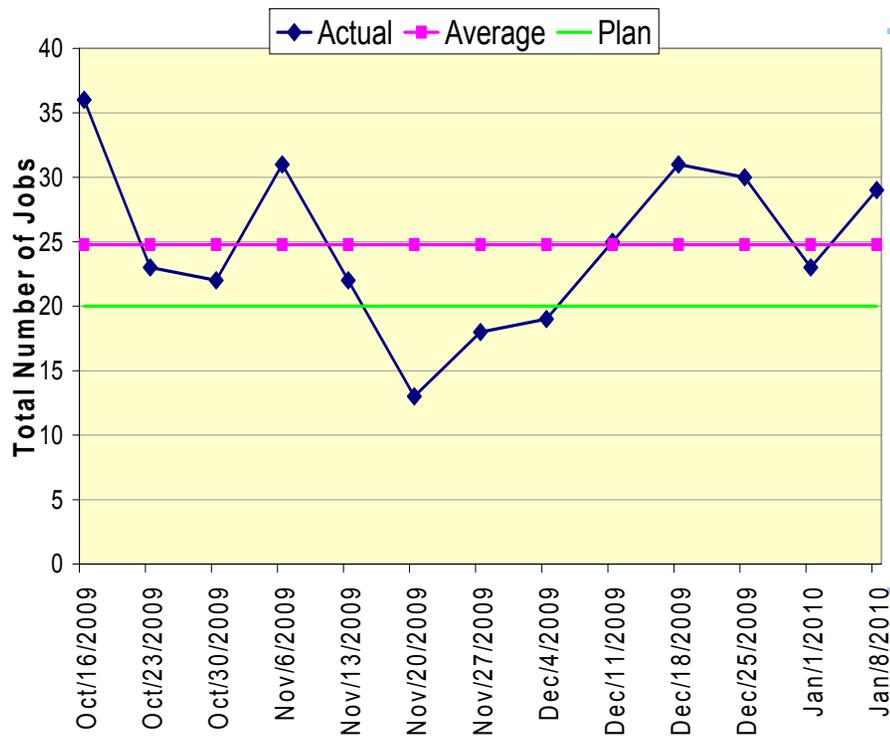
Provide customer services that are responsive to our customer's needs and are provided in a timely manner

ROCKSTAT

Better Governing Through Accountability

Measure: Water Distribution Backlog

Benchmark: 20 Jobs



Analysis

Water Distribution Backlog

- Management tool for monitoring Distribution Section's ability to respond to non-emergency requests
- Variability dependent on several factors
- Consistent tracking established for 2010

Strategic Plan

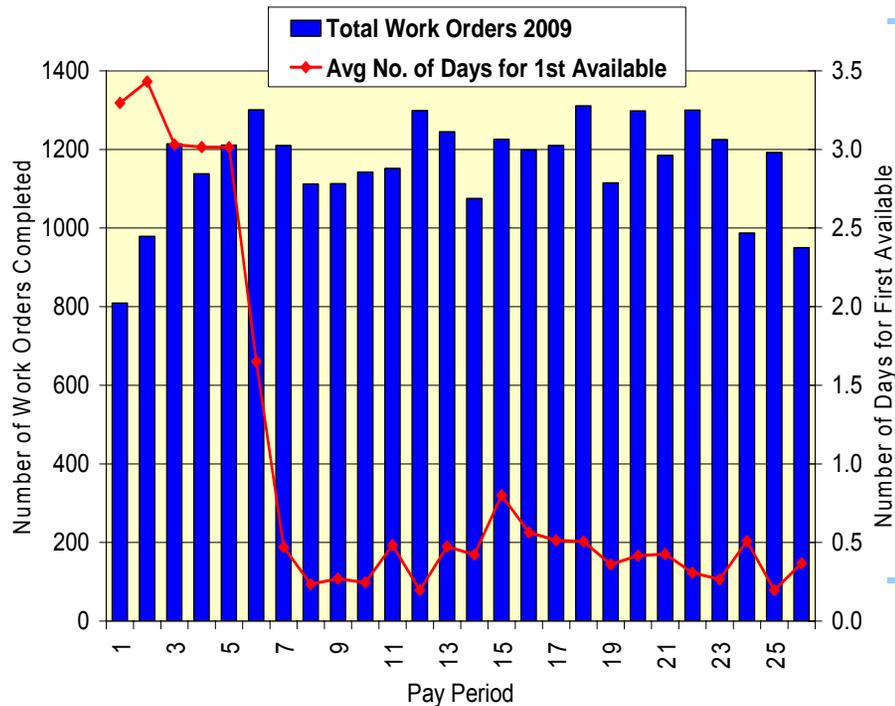
Provide customer services that are responsive to our customer's needs and are provided in a timely manner

ROCKSTAT

Better Governing Through Accountability

Measure: Number of Days for 1st Available Service

Benchmark: 3 Days



Analysis

Average 2500 work orders per month

Seasonal decline of about 25% in winter

Most customers (98.6%) get 1st choice for day of service

Since April, the 1st available service averages less than 0.5 day

Strategic Plan

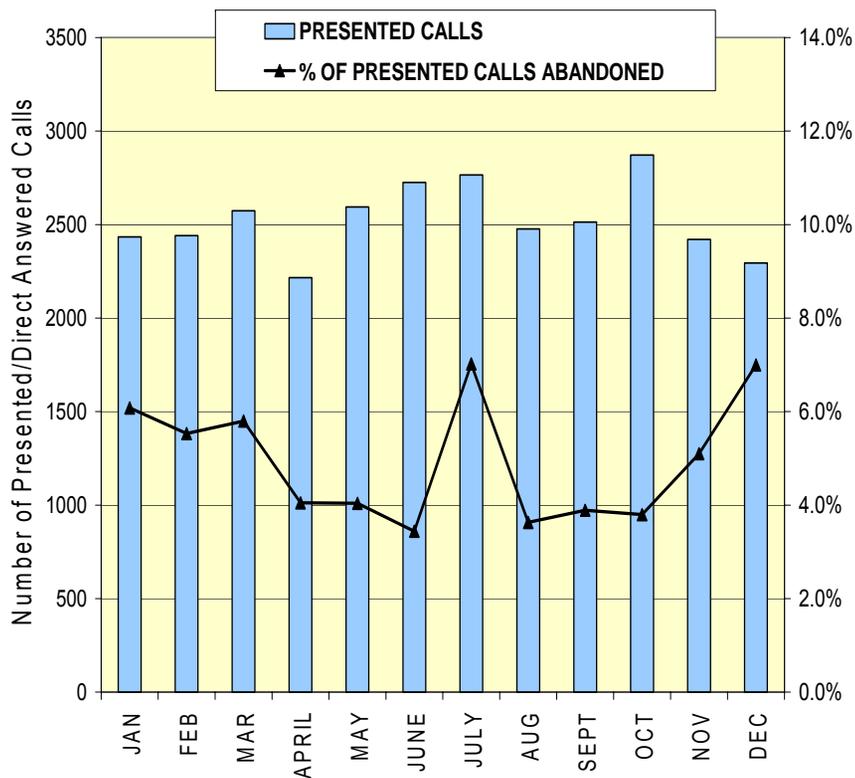
Provide customer services that are responsive to our customer's needs and are provided in a timely manner

ROCKSTAT

Better Governing Through Accountability

Measure: % of Presented Calls Abandoned
Benchmark: 5%

% of Calls Abandoned Benchmarks	
10-15%	Treas. Board of Canada
<5%	Intelegy (CC Consultant)
5.5%	Purdue Research Foundation



Analysis

- Average number of calls per month since January '09 is 2525.
- Average number of calls per month prior to Monthly Billing (May-Dec '08) was 1750.
- 44% increase in number of calls since Monthly Billing.
- 4.9 % Abandoned Calls for 2009.

Strategic Plan

Responsive – provide customer services that are responsive to our customer’s needs and are provided in a timely manner

ROCKSTAT

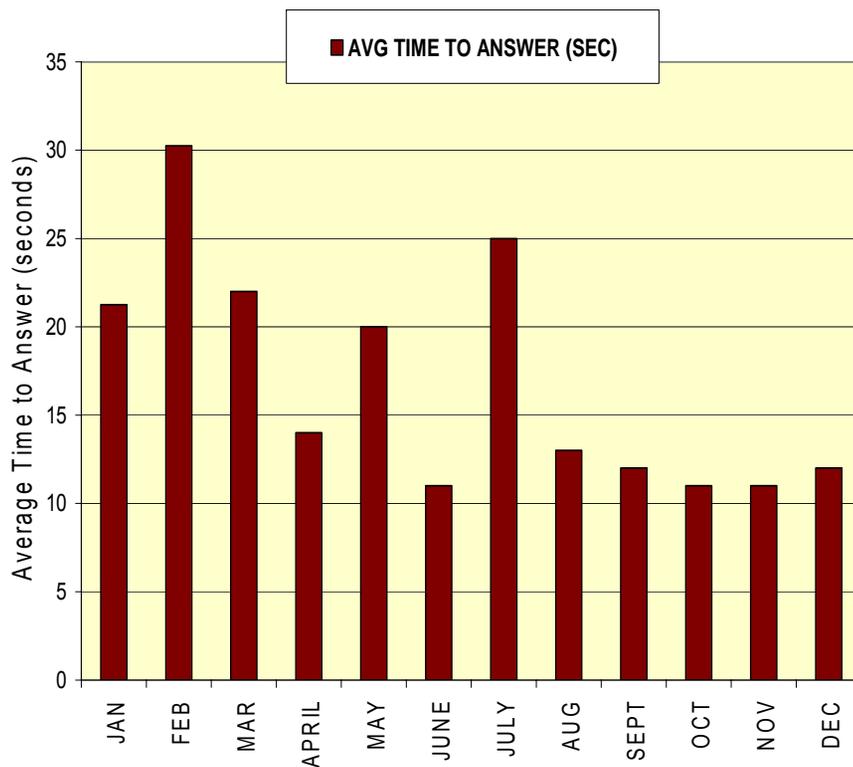
Better Governing Through Accountability

Measure: Average Time to Answer
Benchmark: 15 seconds

Average Time to Answer Benchmarks

20 sec. Intelegy (CC Consultant)

33 sec. Purdue Research Foundation



Analysis

- Average number of calls per month since January '09 is 2525.
- 44% increase in number of calls since Monthly Billing.
- 17 Seconds Average Time to Answer in 2009.

Strategic Plan

Responsive – provide customer services that are responsive to our customer's needs and are provided in a timely manner



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Rockford Police Department 1/14/2010

Scorecard as of 12/31/09

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	25,571
2009	1,485	1,443	2,011	1,943	2,152	2,087	2,183	2,242	2,058	1,971	1,803	1,645	23,023
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	15,886
2009	1,327	1,404	1,581	1,403	1,465	1,384	1,438	1,489	1,393	1,278	1,278	1,007	16,447
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	40,244
2009	2,812	2,847	3,592	3,346	3,617	3,471	3,621	3,731	3,451	3,249	3,081	2,652	39,470
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%	30.7%	39.6%	35.7%

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

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

ROCKSTAT

Better Governing Through Accountability

Rockford Police Department District 1

DISTRICT COMMANDER

Lieutenant Renee Pittz

AREA 01

AREA 02

AREA 03

AREA 04

AREA SERGEANT

Sgt. Pann, Sgt. Hoshaw, Sgt. Torrance, Sgt. Oswald, Sgt. R. Kennedy

COMMUNITY SERVICES

Officer Jeff Andrews
815 987 8276

Officer Aaron Lesmeister
815 987 8275

Officer Karol Fricke
815-967-6718

Officer Mark Sander
815 987 8274

DAY SHIFT

Officer J. Peterson
Officer K. Kiely

Officer Joseph
Officer Sockwell

Officer Menken
Officer McLain

Officer Gulbrantson
Officer Rohde

AFTERNOON SHIFT

Officer Kuhls
Officer Strawser

Officer Danner
Officer Donato

Officer Mace
Officer C. Jones

Officer St. Vincent
Officer Freese

EVENING SHIFT

Officer Scharlau
Officer Battaglia

Officer Sorenson
Officer Deutsch

Officer Cruz
Officer Yalden

Officer Sarantopoulos
Officer Castronovo

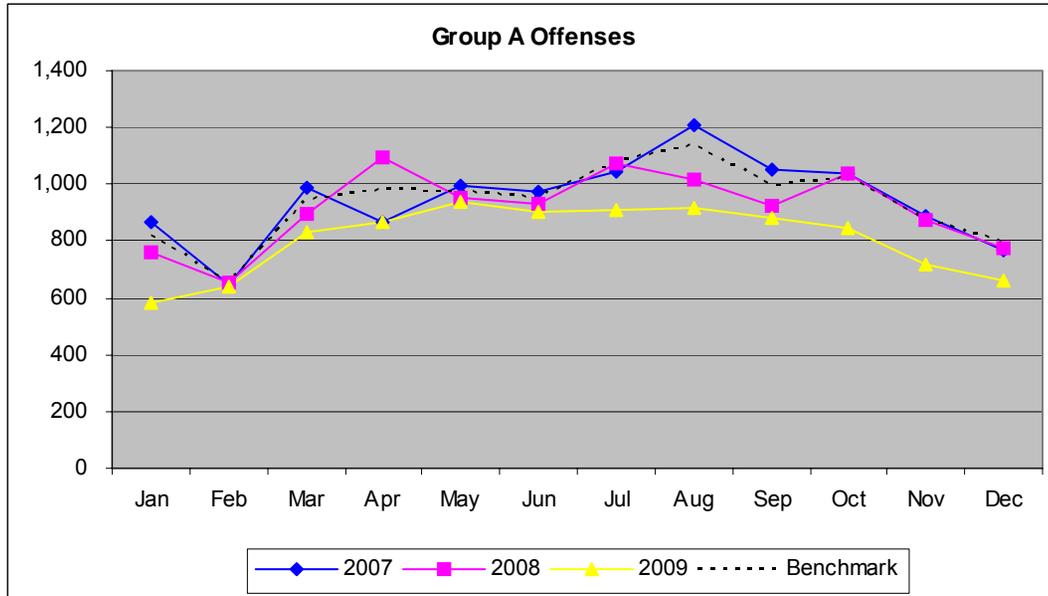


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Better Governing Through Accountability

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 7.93% from November 2009 and 14.25% compared with December 2008.
- The only category to show any significant increase was Simple Assault which is even with last December but increased 18% from November 2009. More than half of these incidents were domestic related.
- Robbery, Burglary, Burglary & Theft from Motor Vehicle, and Drug Offenses were all down compared with both last year and last month.

Strategic Plan

Create a Safer Community:

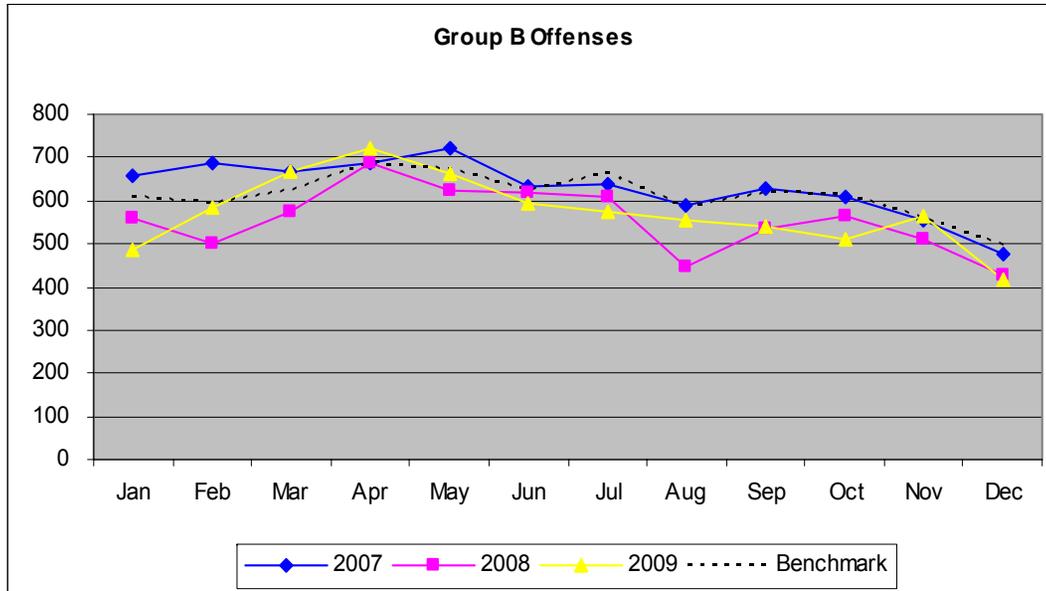
Continue proactive hotspot policing strategy based on intelligence and crime analysis trend data.

Group A	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	763	652	893	1093	953	933	1071	1013	923	1039	873	772
2009	584	638	834	866	938	903	913	916	881	843	719	662

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 26.15% from November 2009 and 1.88% compared with December 2008.
- There were no increases in any category of group B offense compared with last month.

Strategic Plan

Create a Safer Community:

Utilize shift staffing opportunities for hot spot policing

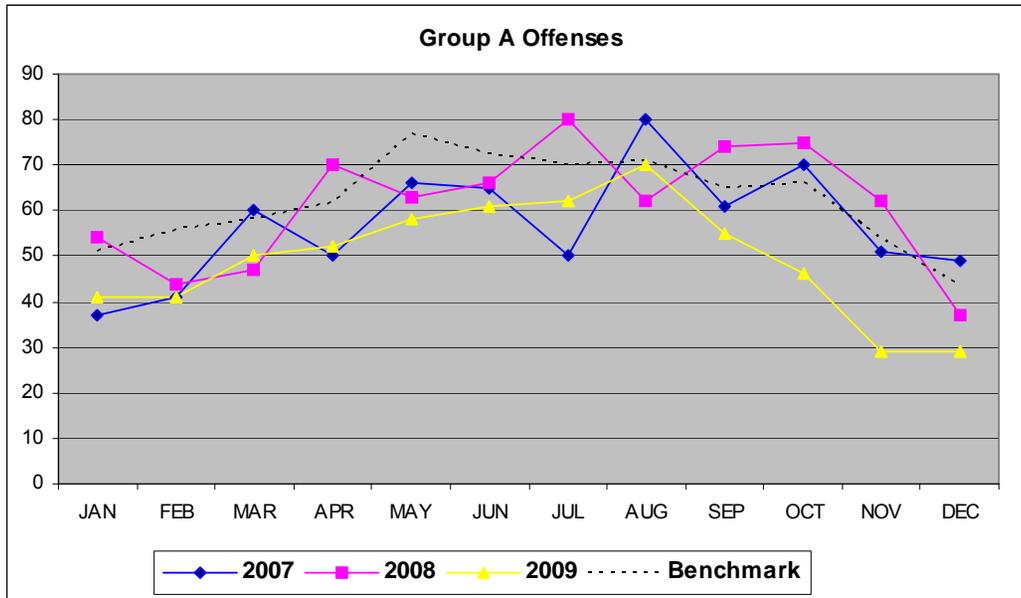
Continue seasonal interventions maximizing grant funding efficiently.

Group B	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	560	500	575	686	624	618	609	445	537	563	511	426
2009	488	582	669	721	665	594	576	557	541	511	566	418

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group A Offenses



Analysis

- Group A offenses remained the same compared with November 2009 but decreased 21.62 % compared with December 2008. .
- As was seen in the District statistics, the only category to show any increase of note was simple assault, a number of which are domestic related.
- Most other categories decreased compared with last month.

Strategic Plan

Create a Safer Community:

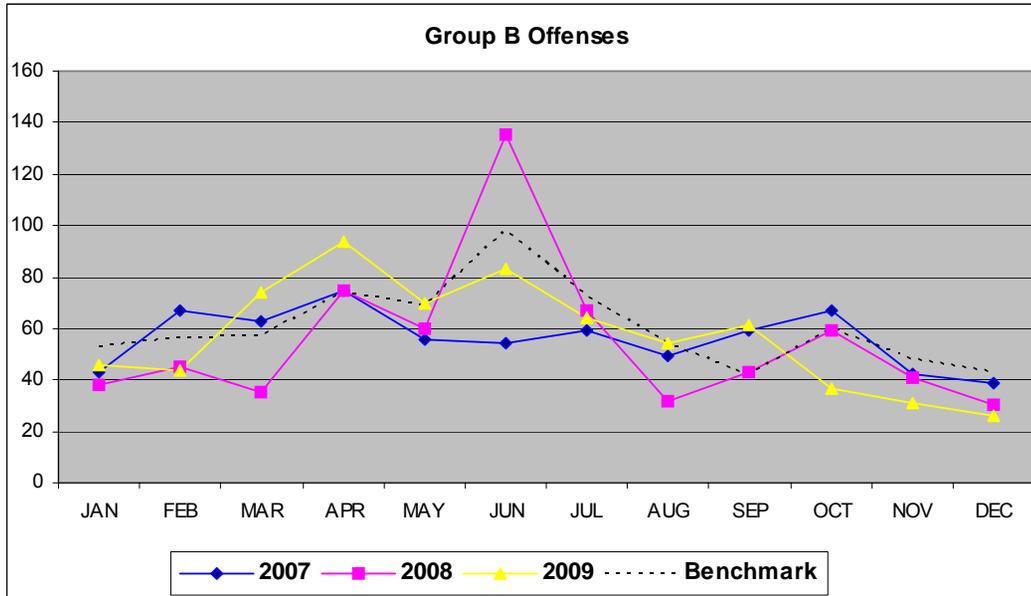
Continue to incorporate the patrol function in focused areas.

Weed & Seed	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	54	44	47	70	63	66	80	62	74	75	62	37
2009	41	41	50	52	58	61	62	70	55	46	29	29

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group B Offenses



Analysis

- Group B offenses decreased by 5 offenses from November 2009 and by 4 offenses compared with December 2008.
- All Other Offenses decreased 38% since the prior month accounting for the bulk of the overall decrease. No other categories showed any change of note.

Strategic Plan

Create a Safer Community:

Maximize federal grant resources seasonally.

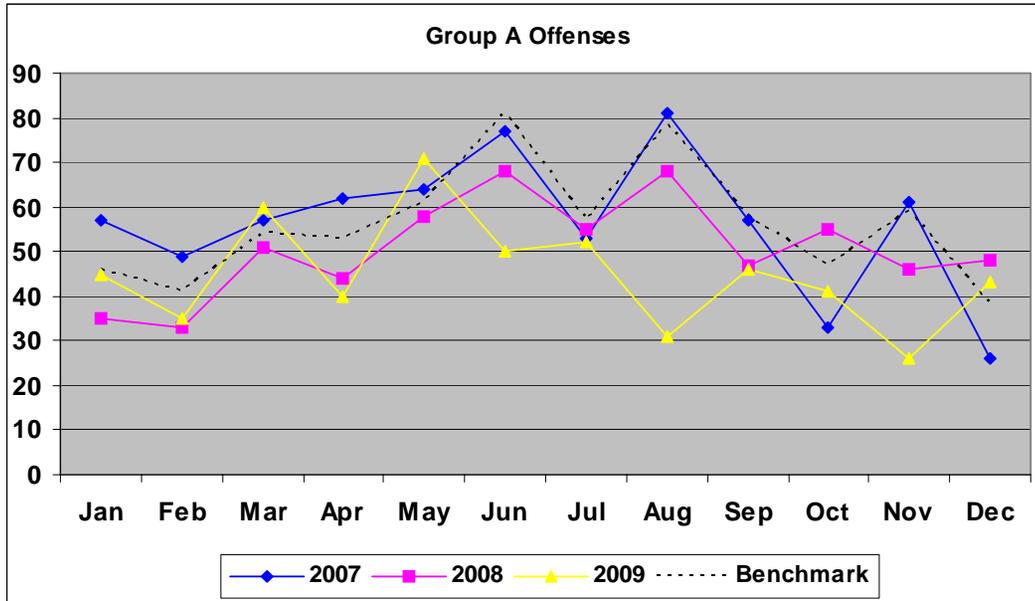
Increase focus area responsibilities on the patrol shift level.

Weed & Seed	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	38	45	35	75	60	135	67	32	43	59	41	30
2009	46	44	74	94	70	83	64	54	61	37	31	26

ROCKSTAT

Better Governing Through Accountability

Measure: ADP Group A Offenses



Analysis

- Group A offenses increased 65.38% from November 2009 but decreased 10.42% compared with December 2008.
- No category changed by more than 1-2 offenses except Simple Assault and Weapon Offenses.
- As with the district statistics, the simple assaults consist largely of domestic related incidents.
- The Weapons violations were primarily due to unlawful possession.

Strategic Plan

Create a Safer Community:

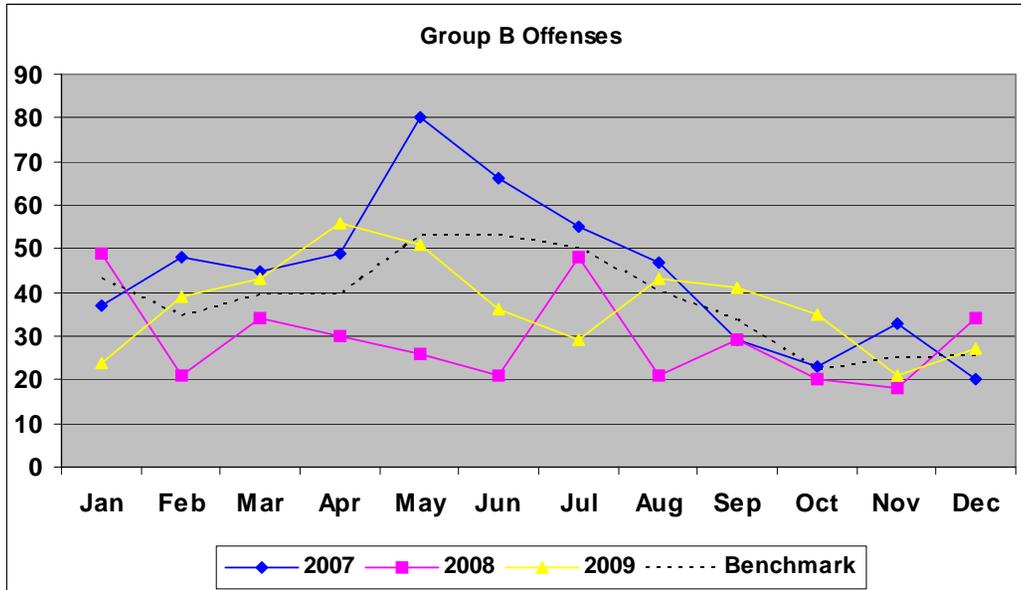
Thorough analysis of high risk individuals and high incident locations.

ADP	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	35	33	51	44	58	68	55	68	47	55	46	48
2009	45	35	60	40	71	50	52	31	46	41	26	43

ROCKSTAT

Better Governing Through Accountability

Measure: ADP Group B Offenses



Analysis

- Group B offenses increased by 6 offenses from November 2009 but decreased by 7 compared with December 2008.
- Minor increases were seen in Disorderly Conduct, Family Offenses, and Liquor Law Violations.

Strategic Plan

Create a Safer Community:

Identify high risk persons and high incident locations.

ADP	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2008	49	21	34	30	26	21	48	21	29	20	18	34
2009	24	39	43	56	51	36	29	43	41	35	21	27

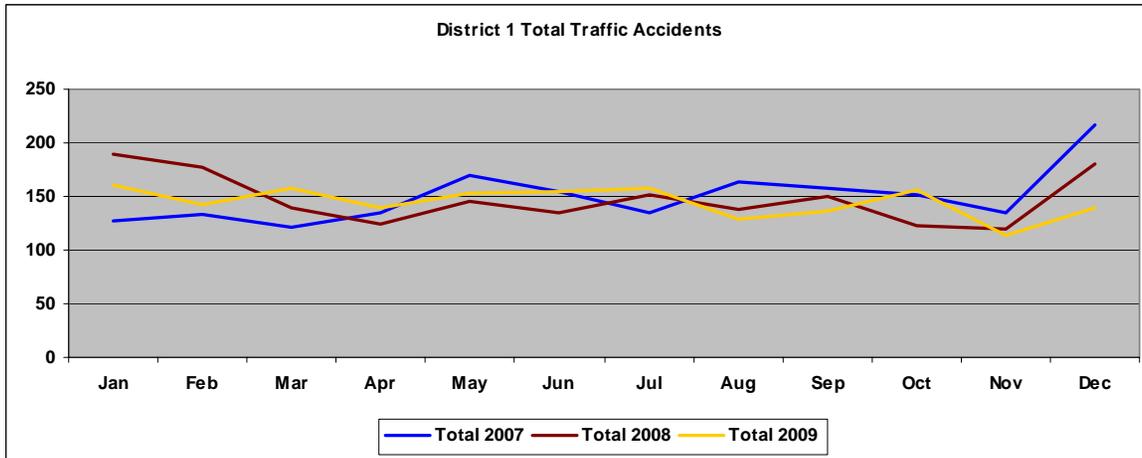


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ROCKSTAT

Measure: Traffic Accidents

Better Governing Through Accountability



Analysis

- Total District 1 accidents increased 23% from November 2009 but decreased 22.77% from December 2008.
- Total % Hit & Run Accidents decreased from 32.74% in November to 26.62% in December 2009.
- The number of people arrested for DUI was lower in December 2009 (12) compared with December 2008 (17).

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

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fatality	0	1	0	0	0	1	0	0	1	0	0	0
Injury	16	17	21	25	31	20	34	21	22	26	15	20
Non-Injury	145	124	137	114	122	133	123	108	113	130	98	119
Total	161	142	158	139	153	154	157	129	136	156	113	139
# H&R	46	48	51	42	50	35	51	41	50	54	37	37
% H&R	28.57%	33.80%	32.28%	30.22%	32.68%	22.73%	32.48%	31.78%	36.76%	34.62%	32.74%	26.62%

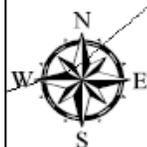
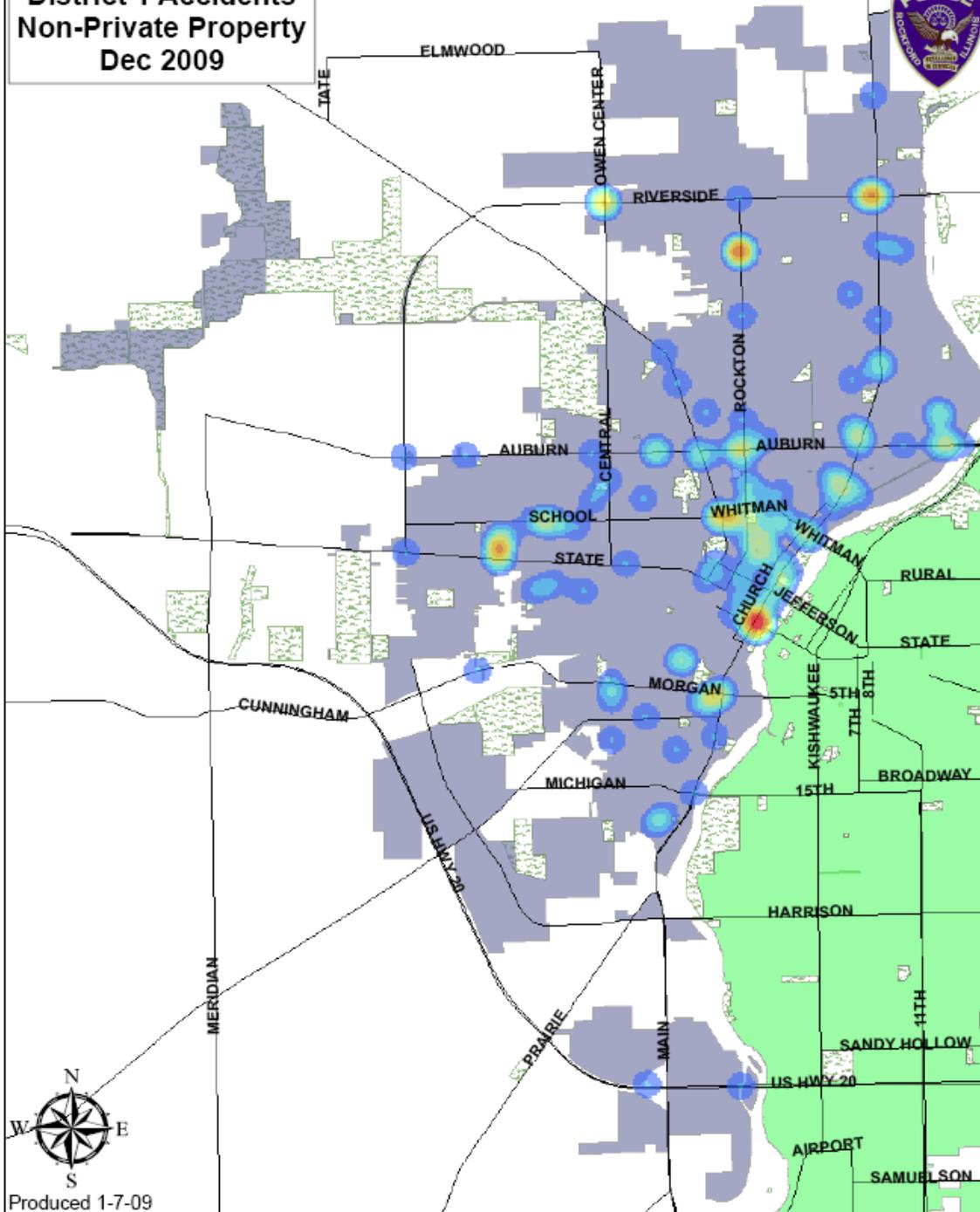
People Arrested for DUI												
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	17	14	21	11	19	18	15	15	22	20	11	17
2009	18	17	24	20	18	18	21	22	14	13	24	12
% Change	5.88%	21.43%	14.29%	81.82%	-5.26%	0.00%	40.00%	46.67%	-36.36%	-35.00%	118.18%	-29.41%

Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

District 1 Accidents
Non-Private Property
Dec 2009



Produced 1-7-09

ROCKSTAT

Measure: District 1 School Incidents, CFS, and Arrests

Better Governing Through Accountability

INCIDENTS AT SCHOOLS		
School	School Year	Total

High Schools		
Auburn Freshman Campus	2006-07	62
	2007-08	99
	2008-09	74
	2009-10*	7
Auburn Freshman Campus Total		242
Auburn High School	2006-07	177
	2007-08	121
	2008-09	89
	2009-10*	41
Auburn High School Total		428
High School Total		670

Middle Schools		
Kennedy Middle School	2006-07	42
	2007-08	38
	2008-09	45
	2009-10*	11
Kennedy Middle School Total		136
RESA	2006-07	40
	2007-08	42
	2008-09	51
	2009-10*	19
RESA Total		152
West Middle School	2006-07	22
	2007-08	102
	2008-09	73
	2009-10*	29
West Middle School Total		226
Middle School Total		514

District 1 Schools Total		1184
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CFS AT SCHOOLS		
School	School Year	Total

High Schools		
Auburn Freshman Campus	2006-07	83
	2007-08	230
	2008-09	194
	2009-10*	6
Auburn Freshman Campus Total		513
Auburn High School	2006-07	265
	2007-08	290
	2008-09	210
	2009-10*	94
Auburn High School Total		859
High School Total		1372

Middle Schools		
Kennedy Middle School	2006-07	57
	2007-08	101
	2008-09	139
	2009-10*	14
Kennedy Middle School Total		311
RESA	2006-07	87
	2007-08	132
	2008-09	289
	2009-10*	23
RESA Total		531
West Middle School	2006-07	57
	2007-08	249
	2008-09	418
	2009-10*	45
West Middle School Total		769
Middle School Total		1611

District 1 Schools Total		2983
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ARRESTS AT SCHOOLS		
School	School Year	Total

High Schools		
Auburn Freshman Campus	2006-07	48
	2007-08	105
	2008-09	88
	2009-10*	7
Auburn Freshman Campus Total		248
Auburn High School	2006-07	185
	2007-08	112
	2008-09	86
	2009-10*	27
Auburn High School Total		410
High School Total		658

Middle Schools		
Kennedy Middle School	2006-07	44
	2007-08	28
	2008-09	39
	2009-10*	1
Kennedy Middle School Total		112
RESA	2006-07	42
	2007-08	46
	2008-09	65
	2009-10*	11
RESA Total		164
West Middle School	2006-07	12
	2007-08	107
	2008-09	93
	2009-10*	20
West Middle School Total		232
Middle School Total		508

District 1 Schools Total		1166
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*SY 2009-10 through Dec 31

**All data for M-F, 7am-7pm, Sep 1 - May 31.

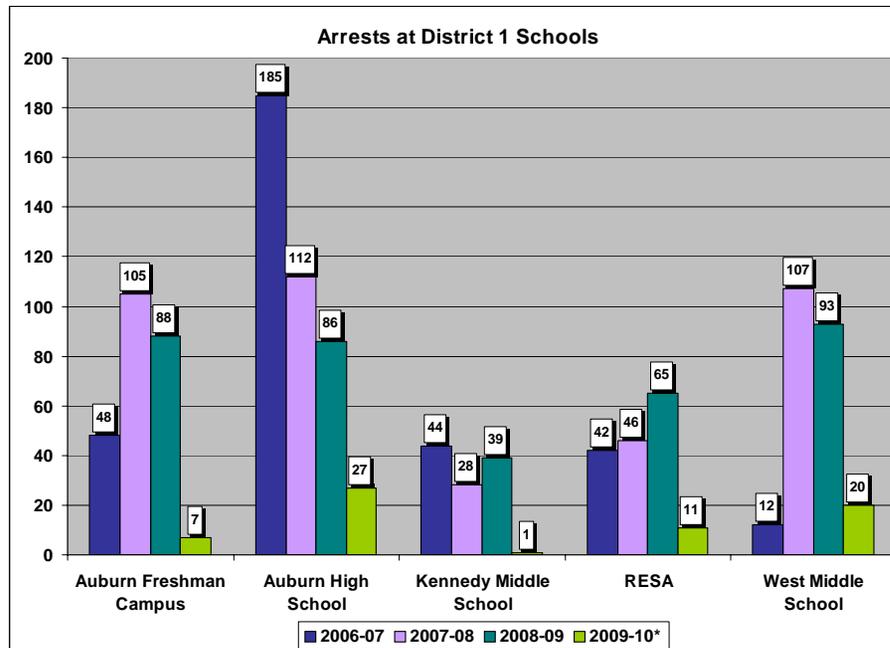
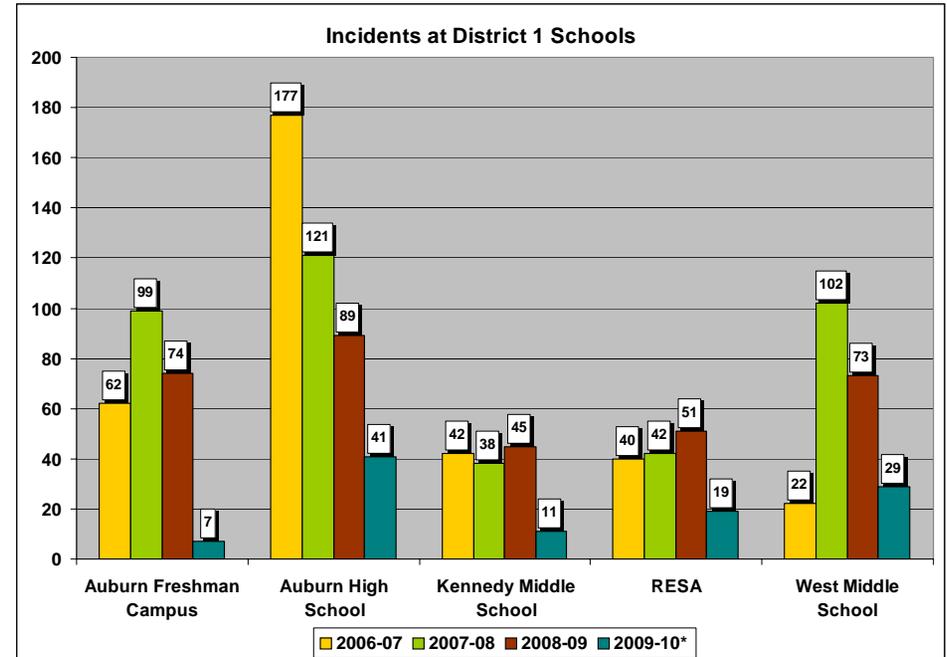
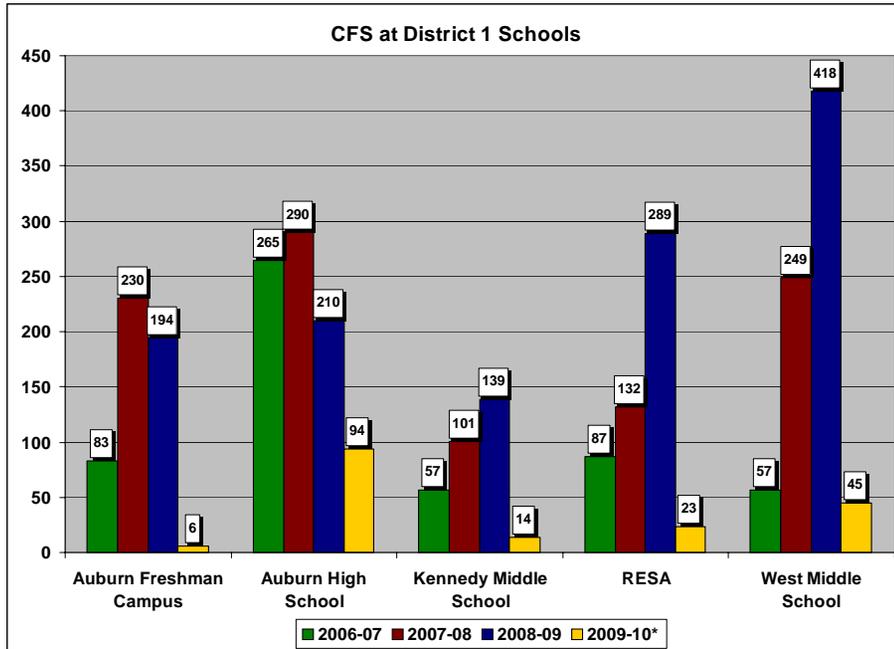
**All data based on address of school. May include incidents, such as traffic, that are not directly school related.

**There may be multiple offenses in an incident.

**Arrest data is based on the Arrest Address, not the Offense Address.

**Arrest numbers are the number of people arrested.

Measure: District 1 School Incidents, CFS, and Arrests



*SY 2009-10 through Dec 31
 **All data for M-F, 7am-7pm, Sep 1 - May 31.

**All data based on address of school. May include incidents, such as traffic, that are not directly school related.

**There may be multiple offenses in an incident.
 **Arrest data is based on the Arrest Address, not the Offense Address.

**Arrest numbers are the number of people arrested.

ROCKSTAT

Better Governing Through Accountability

ROCKFORD HOUSING AUTHORITY

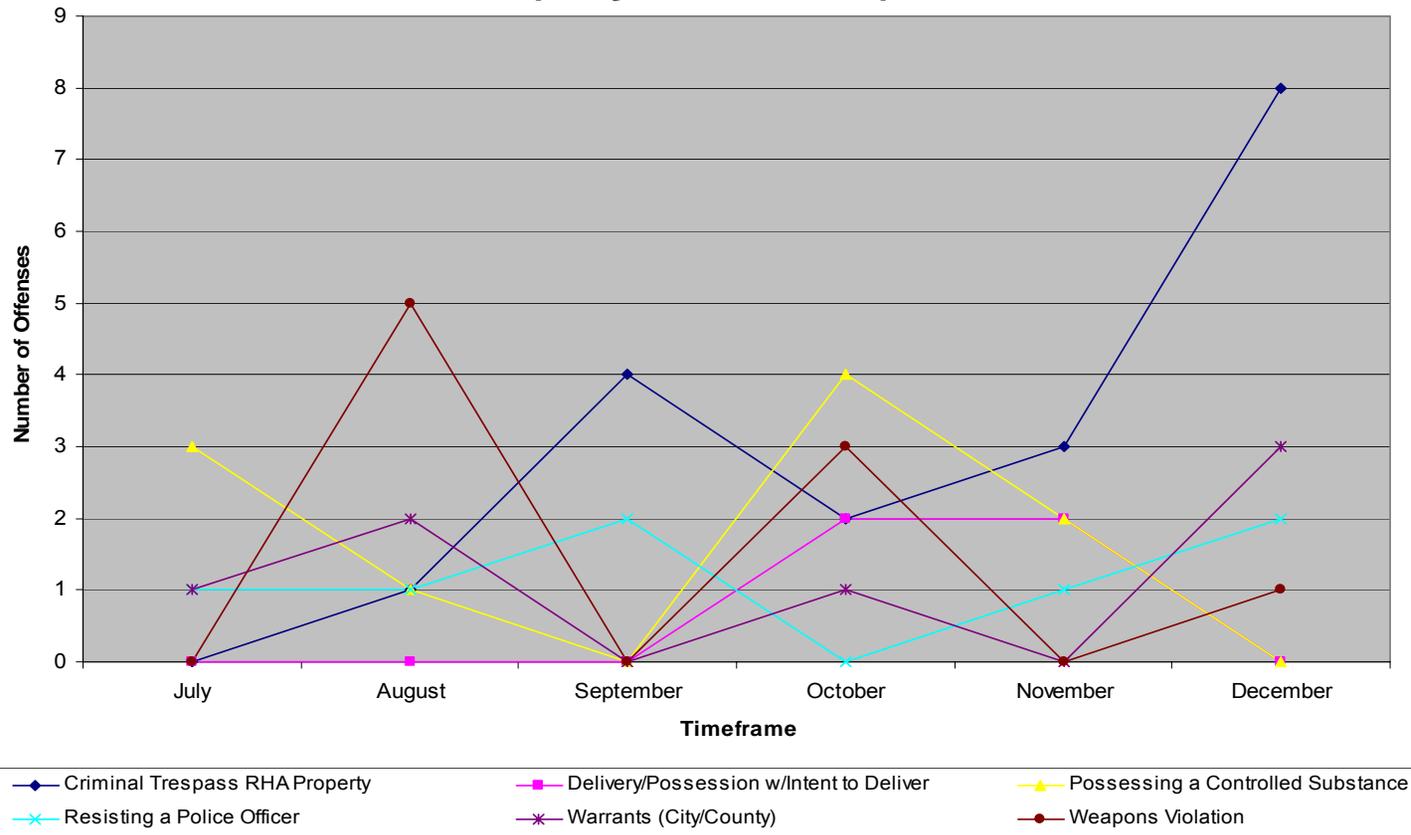


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Better Governing Through Accountability

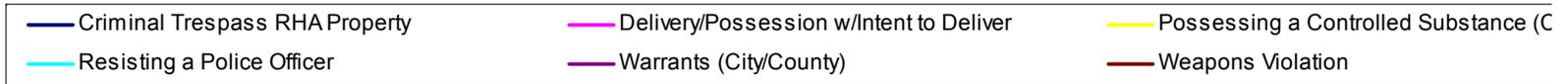
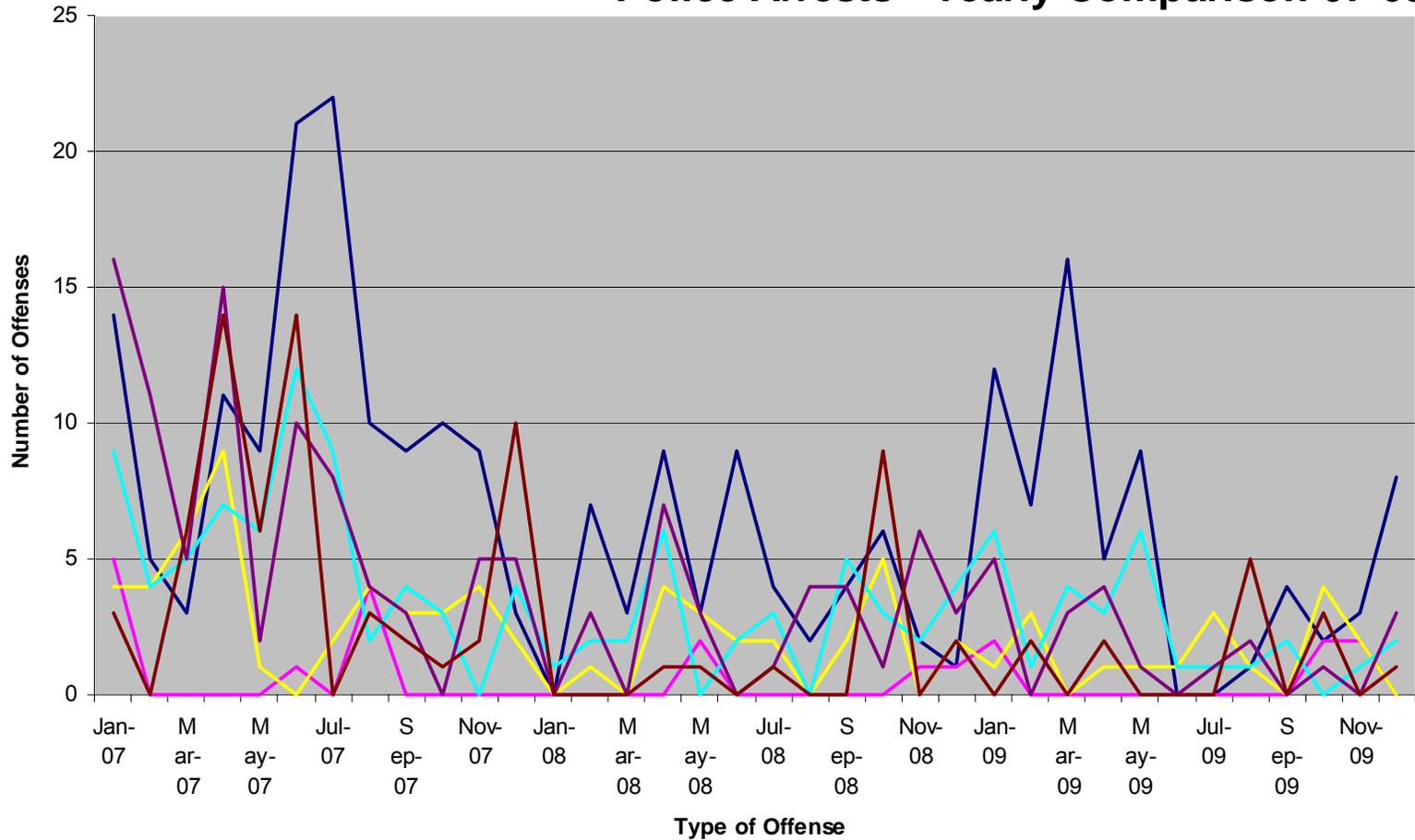
Police Arrests - 2nd half 2009 (July-December)



ROCKSTAT

Better Governing Through Accountability

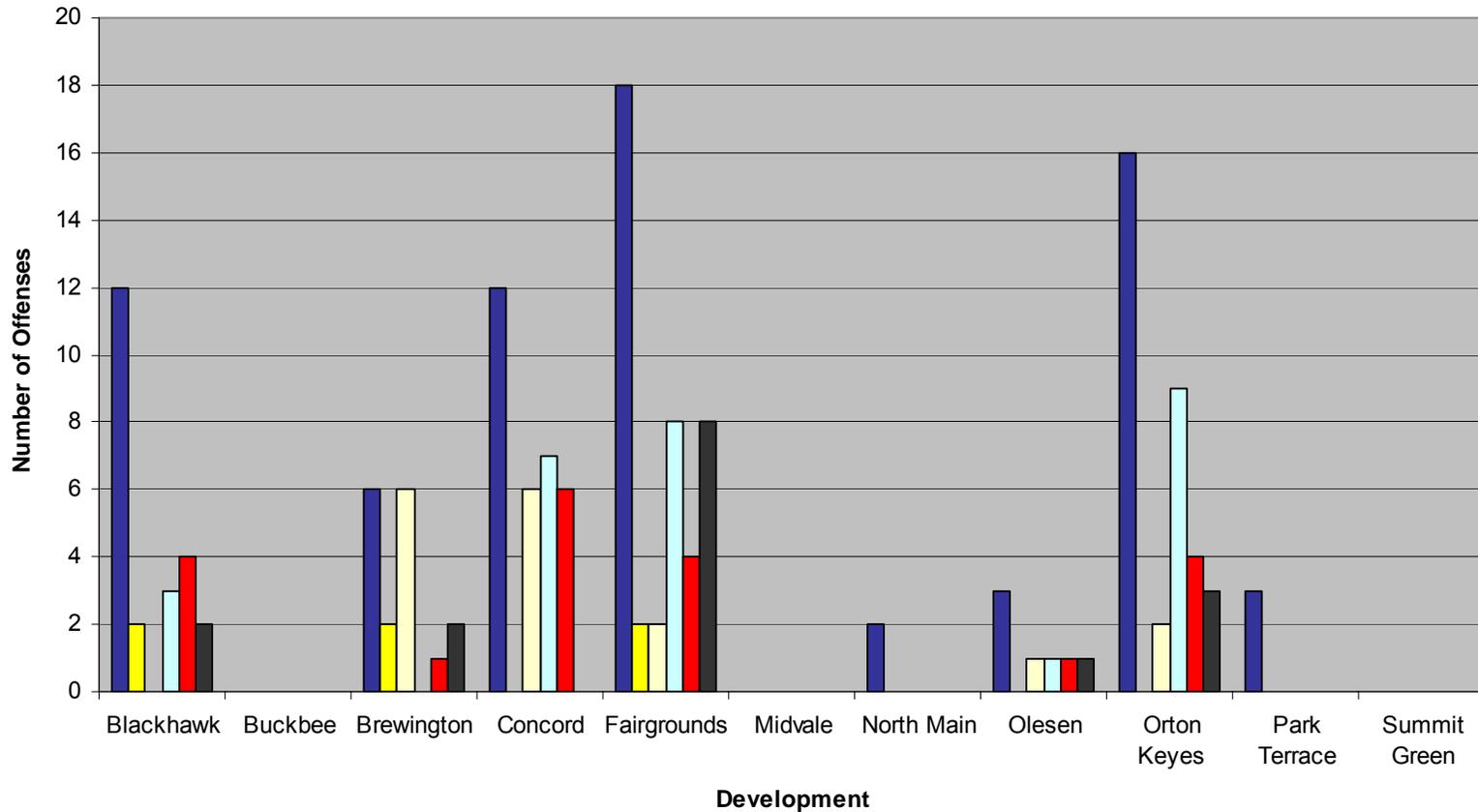
Police Arrests - Yearly Comparison 07-09



ROCKSTAT

Better Governing Through Accountability

Police Arrests by Development 2009



- Criminal Trespass RHA Property
- Delivery/Possession w/Intent to Deliver
- Possessing a Controlled Substance (C.S.A.)
- Resisting a Police Officer
- Warrants (City/County)
- Weapons Violation



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- Additional RHA data

ROCKSTAT

Better Governing Through Accountability

Human Services

ROCKSTAT

Human Services Housing Stabilization

Better Governing Through Accountability

	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%	100%	100%
Weatherization/mo	200	13	21	19	5	2	0	50	53	61	20	74	112	215%
Lead Abatement/mo	45	4	3	4	5	0		2	1	2	1	4	0	58%
DCFS Housing Advocacy- % stable	60%	14%	46%	56%	70%	75%	75%	75%	75%	85%	80%	80%	80%	80%
Rental Housing Support Program/units occupied per month	48			8	46	47	48	49	49	46	47	89	89	186%
Permanent Housing Programs/units occupied per month	114	116	116	118	114	112	113	114	115	116	115	130	130	114%
Life/Safety Home Repair Program	15									4	N/A	4	5	87%
Disaster Relief/mo	25	16	0	0	0	0	0		5	4	4	8	1	149%

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%

Grey Program not in operation those months



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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	12	0	0	10	0	219%
Condemnation Relocation Assistance/mo	90	21	3	11	15	0	14	1	7	15	59	9	11	173%
Neighborhood Network	140	58	72	123	134	136	136	136	144				118	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	674	251	91%
Homeless Prevention/mo	450	33	23	11	6	12	16	1	5	47	75	27	59	70%

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

Human Services Early Intervention and Prevention

Human Services Early Intervention and Prevention Scorecard

Better Governing Through Accountability

	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov		Ann Prog
Energy CO and smoke detector and fire ext/mo	200	13	21	19	5	2	0	50	53	61	60	78	112	181%
LIHEAP/mo	10000	1442	1556	1571	1500	750				3600	3000	1400	1200	149%
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 Changing Teenage Attitudes	75%							63%						63%
Scholarships	4						4							100%
Summer Food	3250						4309	4580	3494					141%
Emergency Housing/mo	90	22	0	0	5	15	27	0	13	30	59	4	14	201%
Emergency Financial Assistance	150	43	40	21	18	17	9	24	9	4	13	4	16	145%
Family and Community Development Case Mngmt-% increases in self sufficiency	85%	75%			75%			75%						75%

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

Energy Division

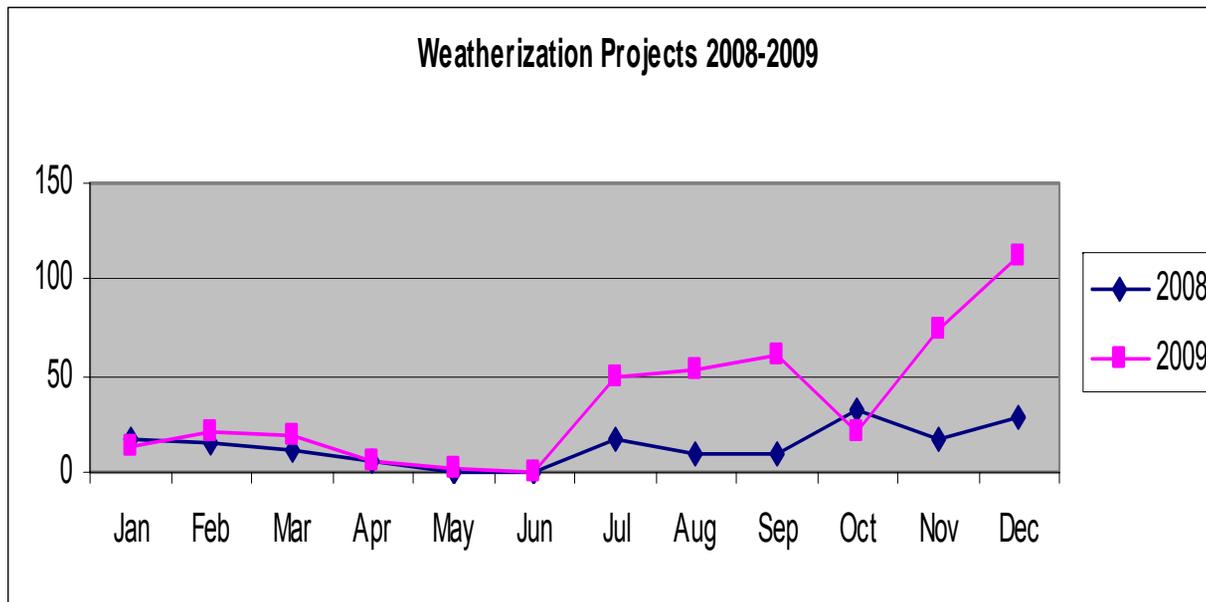
RockStat Presentation
January 2010

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.*



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)

Analysis

Human Services began weatherization work on 112 homes in December, 33 of which are in District One. 7 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

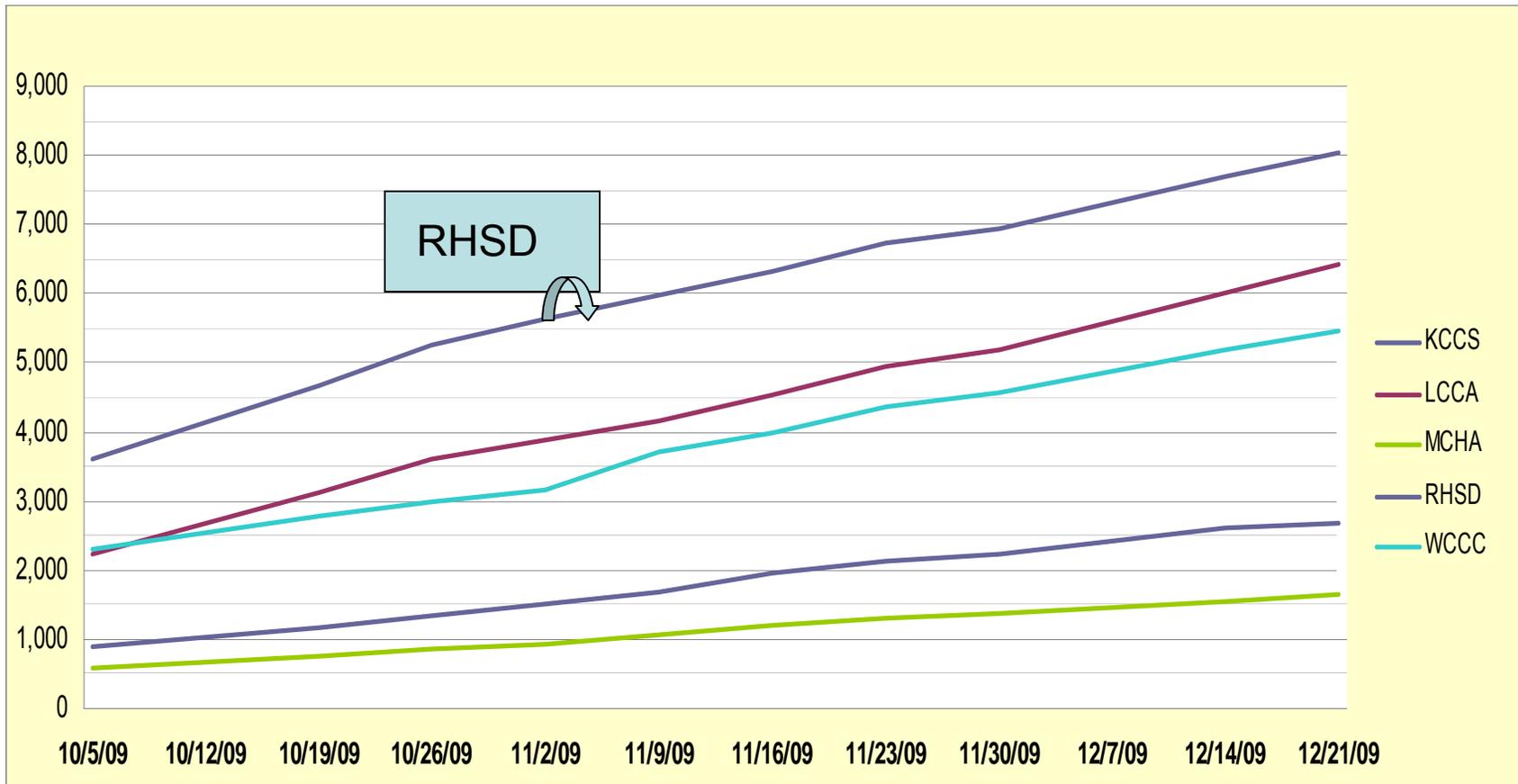
Provide adequate, quality and affordable housing throughout Rockford.

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

Region 5 Application Entry Count Growth 09/09 thru 12/09

Dates		10/5	10/19	10/26	11/2	11/9	11/16	11/23	11/30	12/14	12/21
5	KCCS	888	1,159	1,342	1,522	1,699	1,941	2,140	2,229	2,602	2,686
	LCCA	2,224	3,134	3,599	3,869	4,166	4,539	4,943	5,195	6,004	6,423
	MCHA	583	752	848	920	1,056	1,196	1,297	1,360	1,546	1,650
	RHSD	3,617	4,688	5,260	5,639	5,987	6,333	6,747	6,948	7,684	8,055
	WCCC	2,298	2,789	2,996	3,177	3,710	3,987	4,348	4,576	5,193	5,455

Region 5 Application Entry Count Growth 09/09 thru 12/09



2010 LIHEAP Heating

Time Frame								
9/1 - 12/21		Application Entry Count				Application Statistics Summary		
LAAs	Total Count		Difference 09-08	Increase/ Decrease %	# of Entered App	# @ Least 1 Benefit	% @ Least 1 Benefit	
	2008	2009						
KCCS	2,553	2,686	133	5.21%	2,687	2,261	84.15%	
LCCA	6,215	6,423	208	3.35%	6,428	5,824	90.60%	
MCHA	1,423	1,650	227	15.95%	1,650	1,477	89.52%	
RHSD	5,869	8,055	2,186	37.25%	8,063	7,074	87.73%	
WCCC	5,695	5,455	(240)	-4.21%	5,460	3,847	70.46%	

Weatherization Funding Comparison 2009-2010

	Materials/Labor Budget 2009	Materials/ Labor Budget 2010	Amt Used YTD
US Dept of Energy	\$199,969	\$326,613	\$326,613
US Dept Health & Human Services	\$498,324	\$477,466	\$476,126
State of IL	\$172,788	\$129,591	\$129,591
US Dept of Energy -ARRA (stimulus	\$0	\$1,296,670	\$1,197,668

Weatherization Average Cost Per Unit 2009 /2010

	AVG Cost per unit 2009	Num Units 2009	AVG Cost per unit 2010	Num Units 2010 YTD
US Dept of Energy	\$1,818	110	\$2,438	110
US Dept Health & Human Services	\$3,039	164	\$3,401	164
State of IL	\$5,400	32	\$6,480	32
US Dept of Energy ARRA(stimulus)	n/a	0	\$4,734	253

1st Quarter Weatherization Production Schedule Comparison 2009-2010

	July		August		September		1st Quarter Ytd	
	2009	2010	2009	2010	2009	2010	2009	2010
Planned Completed Weatherization	0	0	10	30	10	40	32	70
Completed Weatherization	3	12	11	34	8	45	43	91
Completed Assessment for Weatherization	24	58	12	65	25	78	88	201

2nd Quarter Weatherization Production Schedule Comparison 2009-2010

	October		November		December		2nd Quarter Ytd	
	2009	2010	2009	2010	2009	2010	2009	2010
Planned Completed Weatherization	12	50	10	30	12	40	54	190
Completed Weatherization	21	49	21	26	16	36	80	202
Completed Assessment for Weatherization	27	87	17	58	33	77	138	423

3rd Quarter Weatherization Production Schedule Comparison 2009-2010

	January		February		March		3rd Quarter Ytd	
	2009	2010	2009	2010	2009	2010	2009	2010
Planned Completed Weatherization	13	50	33	50	35	50	135	340
Completed Weatherization	32	0	32	0	33	0	177	202
Completed Assessment for Weatherization	23	21	27	0	12	0	200	444

4th Quarter Weatherization Production Schedule Comparison 2009-2010

	April		May		June		4th Quarter Ytd	
	2009	2010	2009	2010	2009	2010	2009	2010
Planned Completed Weatherization	35	50	30	30	0	30	200	450
Completed Weatherization	16	0	11	0	0	0	204	202
Completed Assessment for Weatherization	3	0	1	0	0	0	204	444

ROCKSTAT

Better Governing Through Accountability

Early Intervention and Prevention

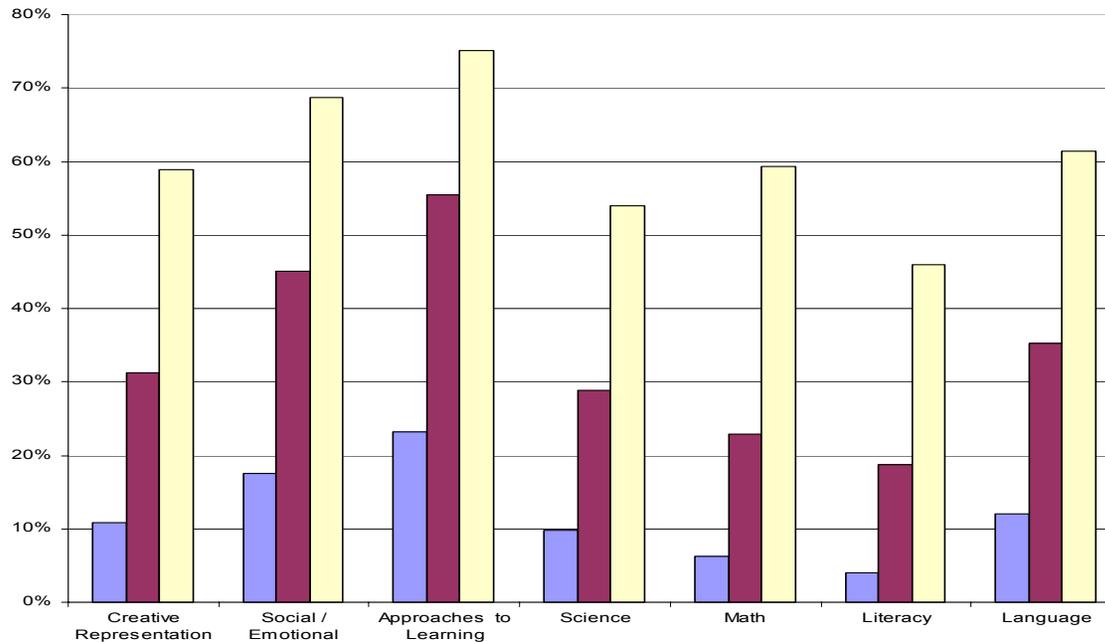
- Zone One
- Human Services

ROCKSTAT Head Start Child Outcomes 2008 – 2009 Program Year

Better Governing Through Accountability

Measure: Kindergarten Readiness

Percentage of children who scored at the highest level of competency



Child assessments are completed three times each program year:

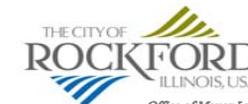
■ November, ■ February & ■ May

Analysis

- Teachers serve as educators and partners with families.
- Teachers focus on a child's individual development.
- Ongoing child assessments are shared with parents to review progress and set goals.
- A variety of experiences and materials promote children's development in key areas.

Strategic Plan

“Increase access to and improve quality early learning opportunities”



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City of Rockford Early Head Start

Better Governing Through Accountability

Grant award date: December 1, 2009

Services to begin: April 15, 2010

Geographic area to be served: Winnebago County, Illinois

Annual budget: **\$1,122,400** (\$12,200 per child)

Start-up funds:

*Non-Federal share: \$280,600

*Application contains a non-Federal share waiver for the first year of operations.

Service delivery:

- Home-based
- Center-based with child care partner
- 12 month services provided

Total number to be served: 92 children and families

Children ages birth to three years old and pregnant women Includes:

- 72 home-based (to include 24 Spanish)
- 8 center-based
- 12 pregnant women

Staff: Early Head Start Manager

- Senior Office Assistant
- Health Technician (contracted)
- 7 Teachers (contracted)

Curriculum: Parents as Teachers

Strengths identified:

- Strong community partnerships and links for families
- Effective organizational systems in place
- Experienced administrators and managers
- Familiar with community needs

Strategic Plan

“Increase access to and improve quality early learning opportunities”



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ROCKSTAT

Human Services	<i>Better Governing Through Accountability</i> Where in the City are we seeing increases in mobility? This question is under study and an answer will be provided next month.
Human Services	Need a better understanding of the housing risk factors, especially with Rolling Green and South East to see why there is high mobility These areas show increases in poverty but not disproportionate to the overall citywide increase. There has been an increase in number of owner occupied units transitioning to rental units. However, possibly the most significant factor in the Rolling Green area is aging out. In 2000, 17% of the population of the area was 65 years of age or older and these residents are less likely to still be occupying their homes.

ROCKSTAT

Better Governing Through Accountability

COMMUNITY DEVELOPMENT

ROCKSTAT

Better Governing Through Accountability

Community & Economic Development Department Sick Time Report

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	47	47	47	44	45				
Emp. using Sick	42	36	34	37	44				
Total Sick Hrs	649	558	430	582	2219			Hire back cost N/A	Sick with Sched. 44
Ave. Hrs. Used	13.81	11.87	9.15	13.23	49.31			OT Cost N/A	Pattern Sick 12
% of sicktime	2%	3%	2%	41%	3%	3%	0%	Lost Productivity \$ 59,288	
								Total Cost: \$ 59,288	Inst to Review: 56



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Neighborhood Development

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	7	7	7	7	7				
Emp. using Sick	6	4	3	6	7				
Total Sick Hrs	98	70	25	60	253			Hire back cost	N/A Sick with Sched. 3
Ave. Hrs. Used	14.00	10.00	3.57	8.57	36.14			OT Cost	N/A Pattern Sick 2
% of sicktime	2%	2%	1%	27%	2%	3%	-1%	Lost Productivity \$ 6,189	
								Total Cost: \$ 6,189	Inst to Review: 5

Economic Development

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	3	3	3	2	3				
Emp. using Sick	3	2	2	2	3				
Total Sick Hrs	47	13	28	41	129			Hire back cost	N/A Sick with Sched. 7
Ave. Hrs. Used	15.67	4.33	9.33	20.50	43.00			OT Cost	N/A Pattern Sick 2
% of sicktime	3%	1%	2%	64%	2%	3%	-1%	Lost Productivity \$ 3,991	
								Total Cost: \$ 3,991	Inst to Review: 9

Construction Services

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	18	18	18	18	18				
Emp. using Sick	16	15	12	14	16				
Total Sick Hrs	228	254	139	205	826			Hire back cost	N/A Sick with Sched. 9
Ave. Hrs. Used	12.67	14.11	7.72	11.39	45.89			OT Cost	N/A Pattern Sick 1
% of sicktime	2%	3%	2%	36%	2%	3%	-1%	Lost Productivity \$ 22,244	
								Total Cost: \$ 22,244	Inst to Review: 10

ROCKSTAT

Code Enforcement

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	14	14	14	12	13				
Emp. using Sick	13	12	14	12	14				
Total Sick Hrs	228	214	228	247	917			Hire back cost N/A	Sick with Sched. 20
Ave. Hrs. Used	16.29	15.29	16.29	20.58	70.54			OT Cost N/A	Pattern Sick 5
% of sicktime	3%	3%	4%	64%	4%	3%	1%	Lost Productivity \$ 23,977	
								Total Cost: \$ 23,977	Inst to Review: 25

Administration

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	2	2	2	2	2				
Emp. using Sick	2	1	1	1	2				
Total Sick Hrs	32	2	3	17	54			Hire back cost N/A	Sick with Sched. 2
Ave. Hrs. Used	16.00	1.00	1.50	8.50	27.00			OT Cost N/A	Pattern Sick 0
% of sicktime	3%	0%	0%	27%	1%	3%	-2%	Lost Productivity \$ 1,404	
								Total Cost: \$ 1,404	Inst to Review: 2

Planning

	Q1	Q2	Q3	Q4	YTD	National Ave	Diff	Premium Cost	Leave Management - # of instances
# Employees	3	3	3	3	2				
Emp. using Sick	2	2	2	2	2				
Total Sick Hrs	16	5	7	12	40			Hire back cost N/A	Sick with Sched. 3
Ave. Hrs. Used	5.33	1.67	2.33	4.00	20.00			OT Cost N/A	Pattern Sick 2
% of sicktime	1%	0%	1%	13%	1%	3%	-2%	Lost Productivity \$ 1,482	
								Total Cost: \$ 1,482	Inst to Review: 5

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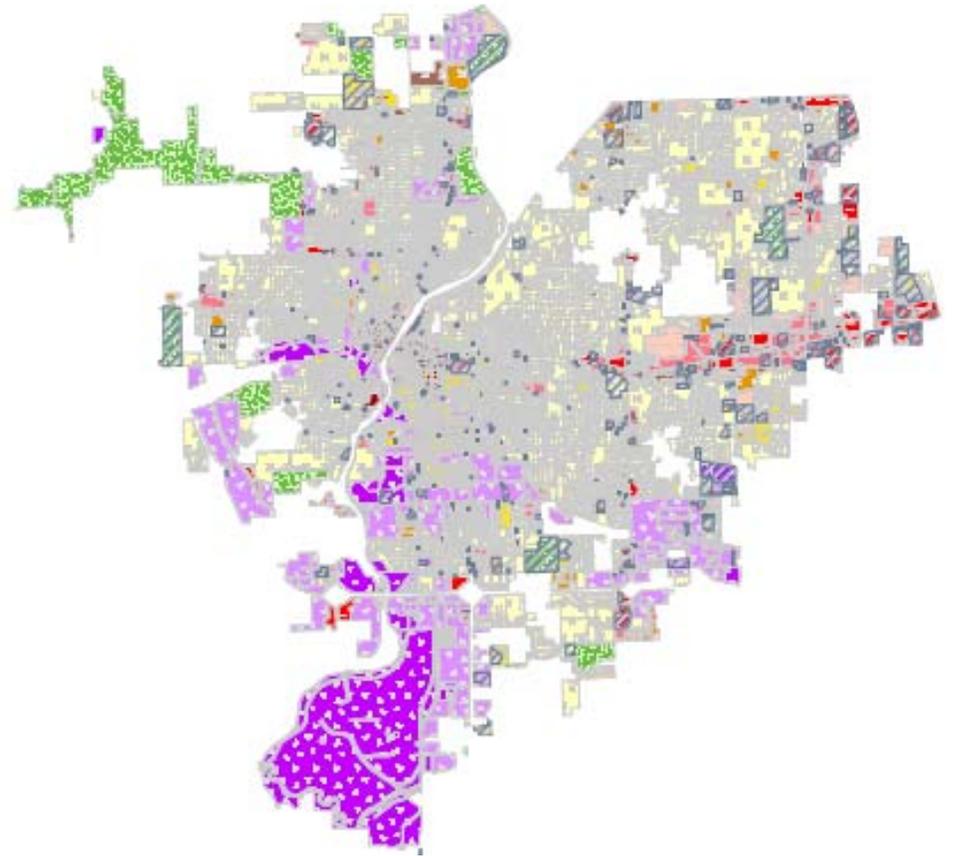
Construction and Development Services Division

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Zoning Map Update & Why

- Last updated 1993.
- Periodic need for evaluation of a City Zoning Map.
- Consistency with goals and objectives of future uses planned.
- Consistency with existing developed uses.
- Balance of use types to support and sustain the City.
- Recent Zoning Ordinance update in 2008.
- Recent Future Land Use Plan Adopted in 2004.

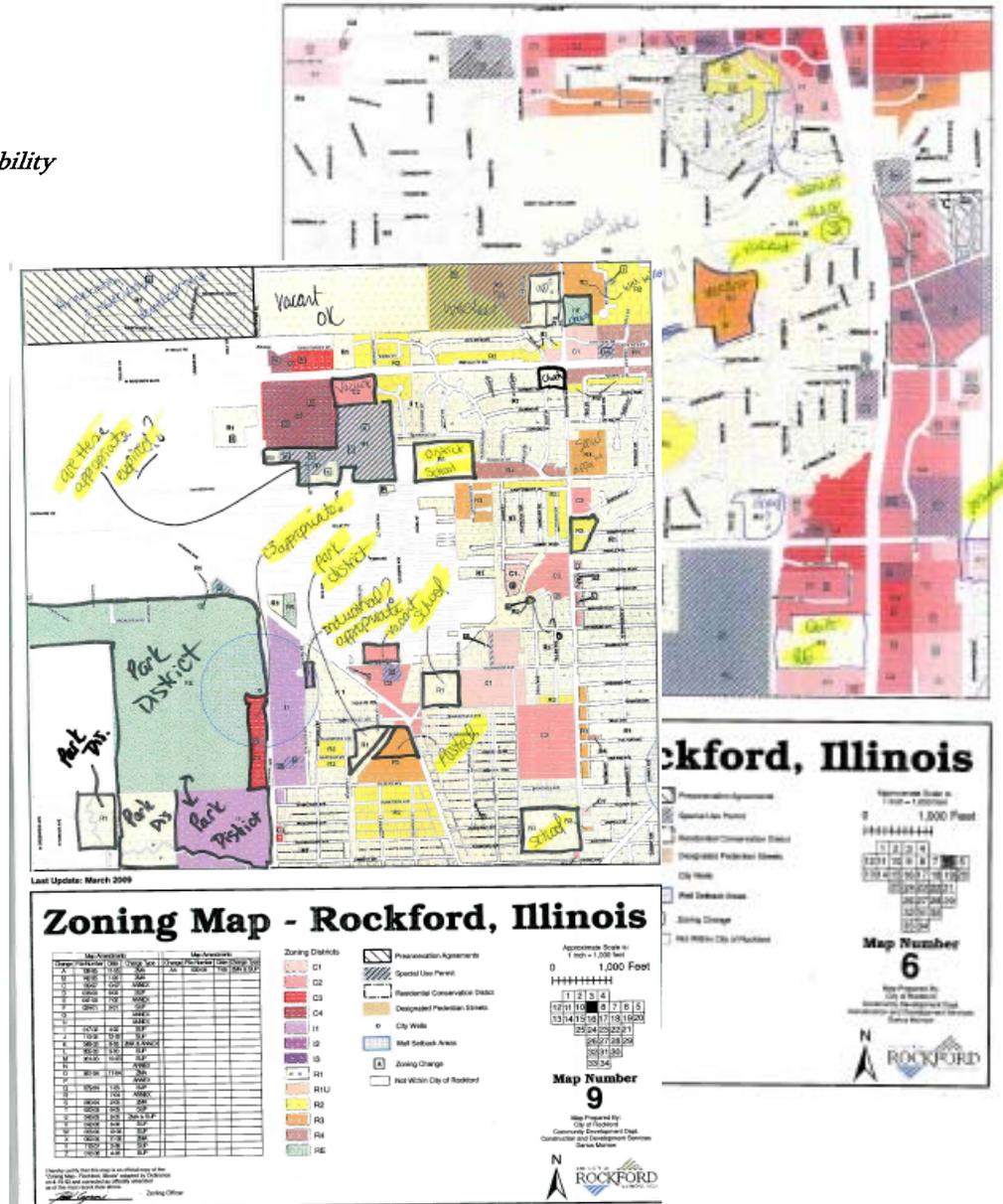


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Initial Steps

- Analysis is the majority of the project.
- Inventory of the existing zoning designations.
- Inventory of the existing land uses.
- Inventory of the future planned land uses.
- Matching with the intent of the Comprehensive plan and the intent of the newly adopted Zoning Ordinance.
- The inventory has been done in a couple different ways.
- Using GIS analysis tools.
- Analysis by hand.

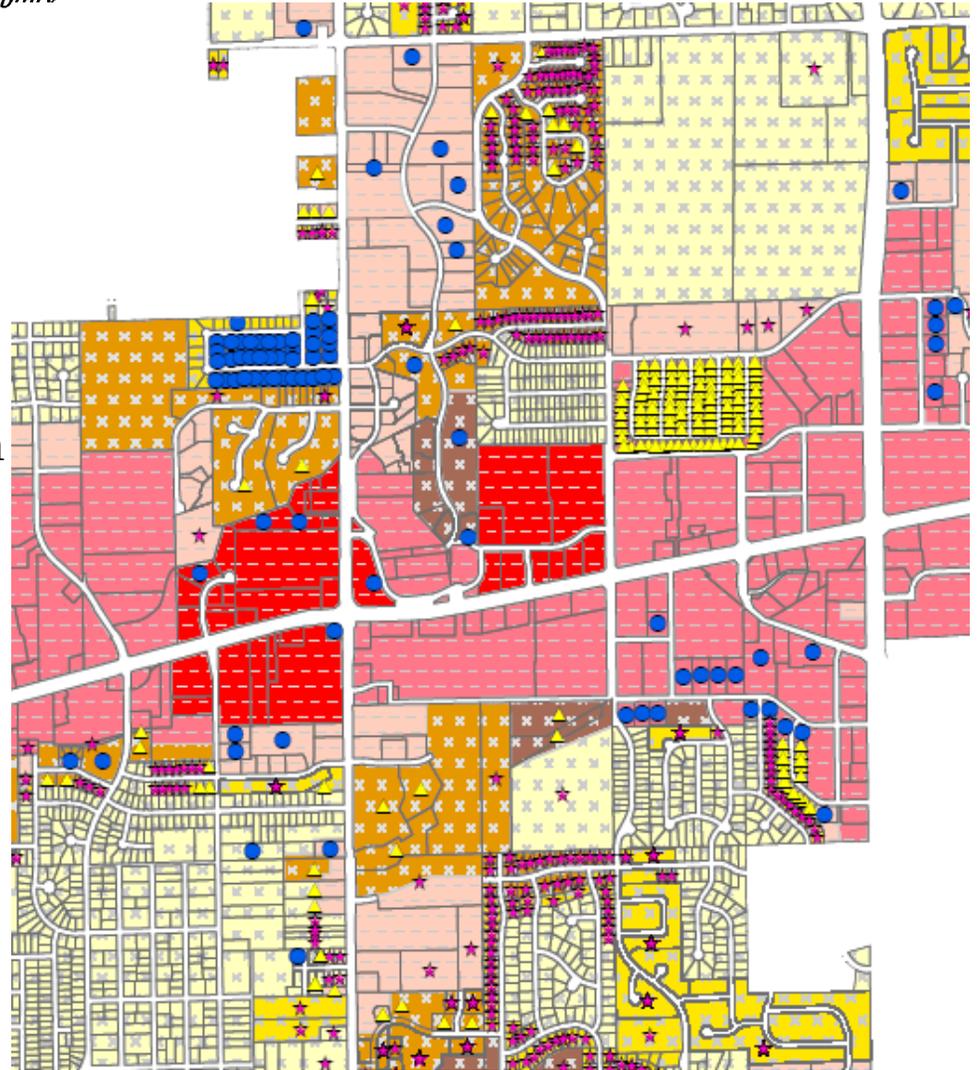


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GIS a Tool

- GIS as a tool for analysis.
- Identification and evaluation.
- Lot size identification.
- By evaluating with the tools we can determine inconsistencies.
- Proposed changes include those involving the R1U District, the I3 District, and possibly the RE District.

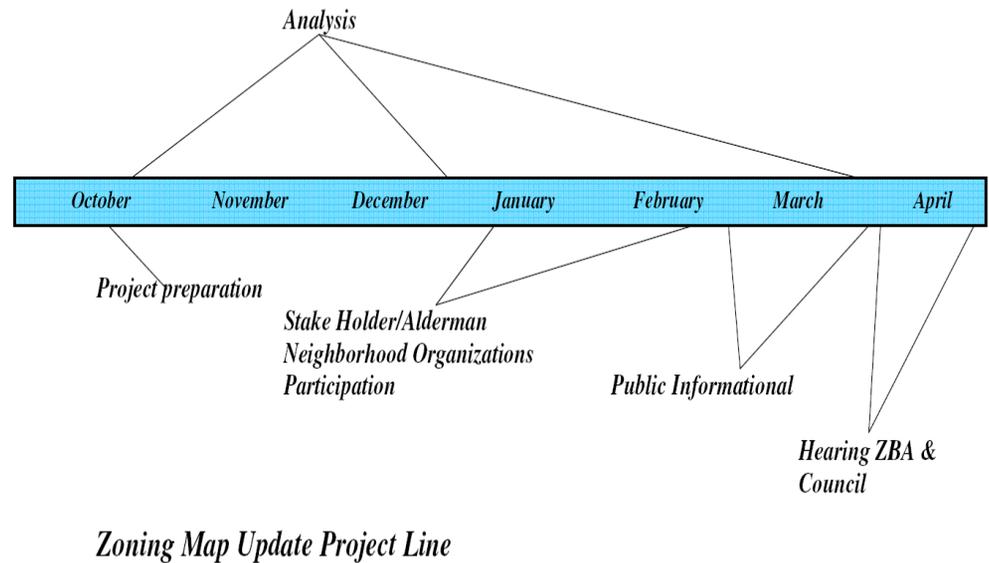


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Next Steps

- Solicit Comments from a variety of agencies, large property owners, developers, Alderman, Park District, and encourage the Public to comment and propose changes.
- Neighborhood Groups shall be informed and meetings set up to educate on the process.
- Evaluate proposed changes and incorporate.
- Develop a recommendation and take the Zoning Map Update through the hearing process and finally to City Council.

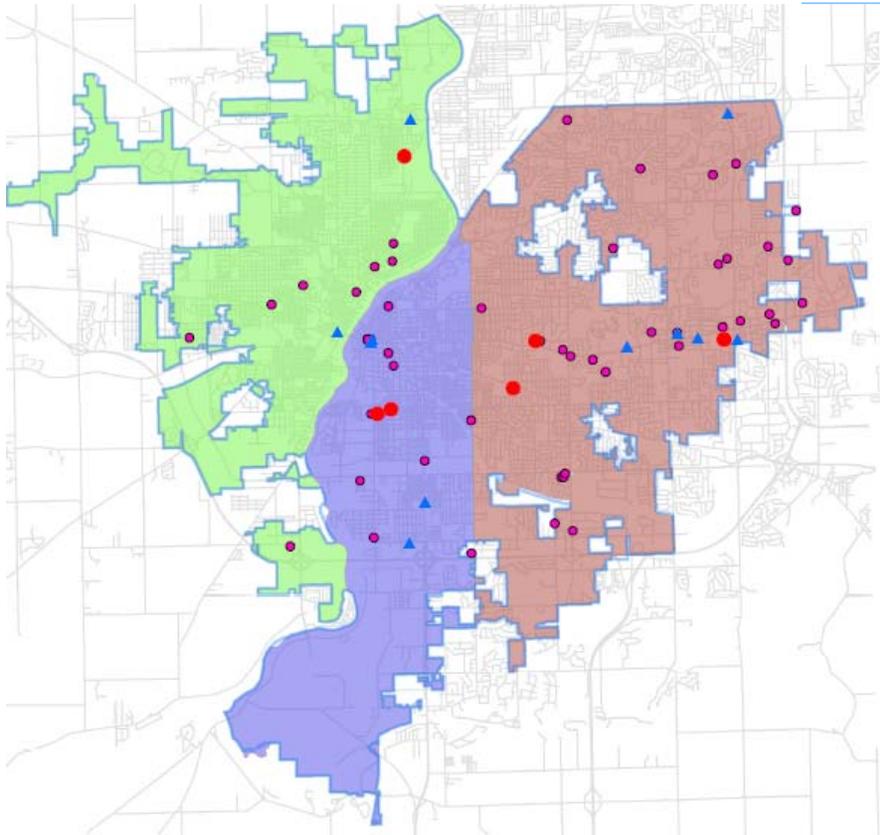


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Measure: Number of liquor applications by Zone.

Benchmark: 2009 – Six of thirty-nine applications were new locations for liquor



Six new applications were identified for 2009 for the Liquor Advisory Board (LAB)

6820 Mill Road 1021 Broadway 3207 N. Main
3780 E. State 811 Broadway
3307 Charles

*2009 Zoning Applications/ Liquor Applications
Percentage of Zoning Applications*

- Zone 1 17%
- Zone 2 26%
- Zone 3 57%

Percentage of Liquor Applications

- Zone 1 17%
- Zone 2 33%
- Zone 3 50%

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Customer Satisfaction Survey

- Gather the proposed questions.
- Developed with Survey Monkey.
- Future goal is to have access and link on emails to customers for web survey.
- Hand out hard copy surveys to those at the counter.
- Go through the applications for 2009 and gather the associated email addresses of applicants and email the link to fill out the website.
- Plan to launch the survey on the website by February.
- Challenge will be the incentive to have people complete the survey.
- Enlist assistance to have survey translated to Spanish.

Client/Customer Satisfaction

1. Service Characteristics

Please take a few minutes to complete this survey on the quality of service we provide. We welcome your honesty. With your help, we hope to strengthen our services to our citizens and those who do work with us.

* 1. What services did we provide?

- Building Permit
- Zoning Inquiry
- ZBA Application
- Building Inspection
- Other (please specify)

* 2. How did we provide service?

- Counter Inquiry
- Phone Inquiry
- Other (please specify)



* 3. Who assisted you?

- Todd Cagnoni
- Jessica Roberts

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EECGB

Energy Efficiency and Conservation Block Grant Program

- ***COR received \$1,582,800.00 for 11 activities***
- ***Construction & Development Services received \$443,680.00***
- ***Advanced Energy Code Conservation Program***
 - ***Codes & Inspections***

Grant Reporting

- **Reporting to 2 Federal Agencies**
 - **OMB – FederalReporting.gov**
 - **PAGE – Department of Energy**
 - **Financial Reporting – Finance Dept.**
 - **Program Performance – Individual Activity**

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Schedule

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	2009 Q4	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4
Program Areas									
Energy Code Adoption									
Training & Outreach									
Plan Review									
Building Inspection									
Energy Documentation									
Specific Activities									
Energy Code Adoption		Committees	Committees						
			Ordinance						
Training & Outreach	Webinars	ICC Training	In House Training	Testing & Certs	Testing & Certs				
	Community Training								
Plan Review	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP
Building Inspection	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP	BMEP
Energy Documentation	COMcheck	COMcheck	COMcheck	COMcheck	COMcheck	COMcheck	COMcheck	COMcheck	COMcheck
	Single Family	Single Family	Single Family	Single Family	Single Family	Single Family	Single Family	Single Family	Single Family
		Inspection Tags	Inspection Tags	Inspection Tags	Inspection Tags	Inspection Tags	Inspection Tags	Inspection Tags	Inspection Tags

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Project Objectives

- 1. Energy Code Adoption***
- 2. Training & Outreach***
- 3. Plan Review***
- 4. Building Inspection***
- 5. Energy Compliance Documentation***

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Generated by COMcheck-Web Software
Envelope Compliance Certificate

2009 IECC

Section 1: Project Information

Project Type: Addition
Project Title: Perryville Crossing Phase 4 Retail Center Addition

Construction Site: Highgrove and Fletcher Rd. Rockford, Illinois	Owner/Agent: Sunil Puri Perryville Center, LLC (First Rockford Group) 8801 Spring Creek Road Rockford, Illinois 61114 815-227-3300 beno@firstrockford.com	Designer/Contractor: Brian Blakemore McQuinn Blakemore Architects 400 N. First Street Rockford, Illinois 61107 815-227-0323 blen@mcquinnblakemore.com
--	---	---

Section 2: General Information

Building Location (for weather data): Rockford, Illinois
Climate Zone: 5a
Vertical Glazing / Wall Area Ratio: 22%

Activity Type(s): Retail
Floor Area: 134,895

Section 3: Requirements Checklist

Envelope PASS/Fail: **Pass** (0.0% / 0.0% / 0.0%)

Climate-Specific Requirements:

Component Name/Description	Gross Area or Perimeter	Cavity R-Value	Cont. R-Value	Proposed U-Factor	Budget U-Factor
Roof: Insulation: Exposed Above Deck	134855	---	22.0	0.044	0.048
Ext. Wall-Stud Wall: Site-Framed, 16in. o.c.	2808	19.0	6.7	0.102	0.094
Window: Metal, Thermal Break, Double Pane, Clear, SHGC 0.73, H-L 53	7963	---	---	6.478	0.660
Ext. Wall CMU: Concrete Block, 12in., Partially Grouted, Cote Ins., Light Density, Furring: none	3198	---	3.7	0.127	0.090
Door: Insulative Metal, Sliding	187	---	---	0.268	0.700

* Budget U-factors are used for software baseline calculations ONLY, and are not code requirements.

Air Leakage, Component Certification, and Vapor Retarder Requirements:

- 1. All joints and penetrations are caulked, gasketed or covered with a moisture vapor-permeable wrapping material installed in accordance with the manufacturer's installation instructions.
- 2. Windows, doors, and skylights certified as meeting leakage requirements.
- 3. Component H-values & U-factors labeled as certified.
- 4. If insulation installed according to manufacturer's instructions, in substantial contact with the surface being insulated, and in a manner that achieves the rated R-value without compressing the insulation.
- 5. No roof insulation is installed on a suspended ceiling with removable ceiling panels.
- 6. Other components have supporting documentation for proposed U-Factors.
- 7. Stair, elevator shaft, vents, and other outdoor air intake and exhaust openings in the building envelope are equipped with motorized dampers.

Project Title: Perryville Crossing Phase 4 Retail Center Addition
Data File Name:

Report date: 01/24/10
Page 1 of 9

Energy Efficiency Certificate

Permit No.: _____
Address: _____

Insulation Ratings R-Value

Roof/Ceiling:	With attic	A-
	Without attic	A-
Walls:	Frame	A-
	Mass	A-
	Basement	A-
	Crawlspace	A-
Floors:	Over unconditioned space	A-
	Slab-edge (depth)	A- / ft
Decks:	Outside conditioned space	A-

fenestration Ratings NFRC U-Factor NFRC SHGC

Opaque doors:	B-
Windows:	A-
Skylights:	B-

Equipment Performance Efficiency

Heating system:	HSPF/AFUE
Cooling system:	COPI/SEER
Water Heater/Boiler:	EF/E _g or E _t

Builder/Designer: _____
Certified by: _____ Date: _____
Adopted Code Edition: _____

THIS CERTIFICATE SHALL BE PERMANENTLY POSTED ON OR IN THE ELECTRICAL DISTRIBUTION PANEL AS REQUIRED BY ENERGY / RESIDENTIAL CODES



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

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Accomplishments

Through Q4 2009

- ***Webinars by DOE***
- ***Code Research & Analysis***
- ***Grant Planning/Coordination***
- ***Community Outreach w/ Green Team***
- ***Plan Review & Inspections***

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Housing Code Enforcement

- Charlie Schaefer, Heather Swartz & Zach Andrews

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Measure: Citizen Requests for Service
(Citizen Complaints Taken by Code Enforcement)

Days to First Inspection	
	% of Total
0-1 Days	59%
2-4 Days	29%
Over 4 Days	12%

Days to First Inspection: Mean, Median Mode	
	Days
Mean	2.27
Median	1
Mode	1

Analysis

- Data is Citywide for the months of Nov. and Dec. 2009
- Over half of all complaints are inspected within 1 day of receiving the complaint.

Request for Service: Resolution Types	
	% of Total
Case Started (Violation Exists)	61%
Ticket Issued	8%
Unfounded	27%
Forced Compliance	1%
Owner Compliance	3%

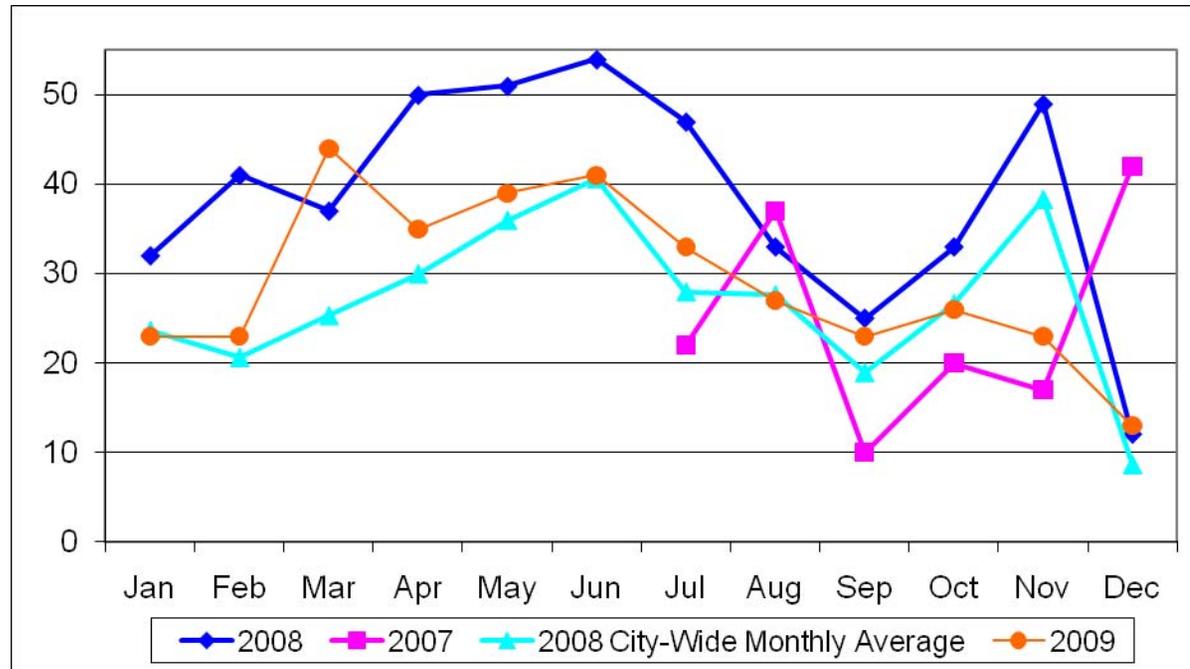
Strategic Plan

- 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* Accountability

(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

Neighborhood Development

- District #1
- Vicki Manson

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How many dollars are uncommitted at year's end for block grants?

Program	Uncommitted – 1/1/09	Uncommitted – 12/31/09
CDBG	\$2,415,380	\$307,473
HOME	\$1,552,380	\$368,863
ESG	\$ 92,310	\$0
NSP	\$2,287,004	\$1,033,985

Are the Federal funds proving to be beneficial?

- Measurements based on several factors.
- Funding serves as or brings in leverage and match
- Avenue to access to additional funds
- Projects increase the tax base or provide an intrinsic value.

When are people dropping out of the program?

- Survey sent out of 92 households that withdrew.
- We can begin to document when in the process they drop out.

Is there an opportunity to have centralized inspection services to help ensure consistency & create economies of scale?

- ICC Training will be held on January 22nd. 45 administrators and inspectors attending.
- CED and RHA have begun initial discussions.
- RHA obtaining quotes from the market and will determine the cost to do in-house.
- Lays the ground work for a housing licensing and inspection program.
- Goal is to establish the framework to work together and maximize resources to do comprehensive inspections.

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Measure: Understand the patterns of foreclosures and vacancies and begin to craft informed strategies.
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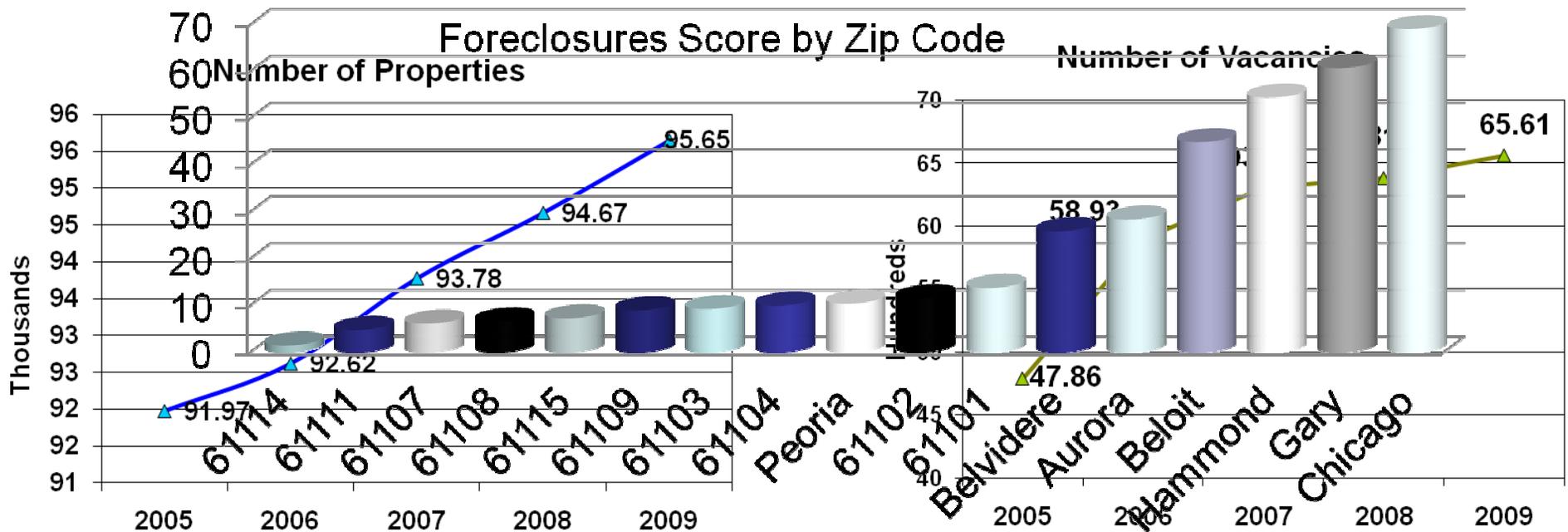
Benchmark: Strengthen foreclosure response strategies.

Analysis

- The number of vacancies has increased; most within the urban core.
- Continue to partner with Metropolitan Title to identify data sources.
- Vacancies and foreclosures are concentrated, but no zip code has gone untouched.
- Although we have a severe problem; others are worse off.

Strategic Plan

The elimination of blighted properties.



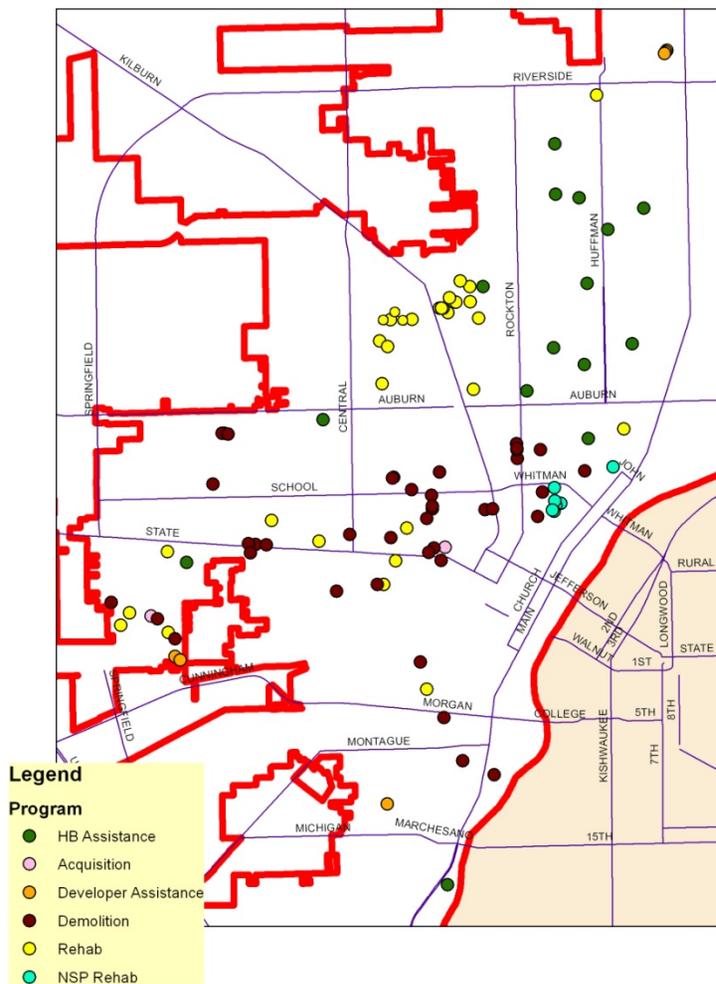
Chicago zip 60628 had a 100 score

ROCKSTAT

Measure: The number of homes rehabilitated and blight eliminated.

Benchmark: Homes rehabilitated and demolished under targets proposed through funding sources.

Rockstat District 1 - ND Program Activity 2009



Analysis

- 6 rehab programs in district creates the appearance of a scattered approach.
- Fast track demos are also scattered throughout.
- The continuation of NSP is needed to make an impact.

Strategic Plan

Elimination of blighted property and housing stock that is attractive and retains residential growth.

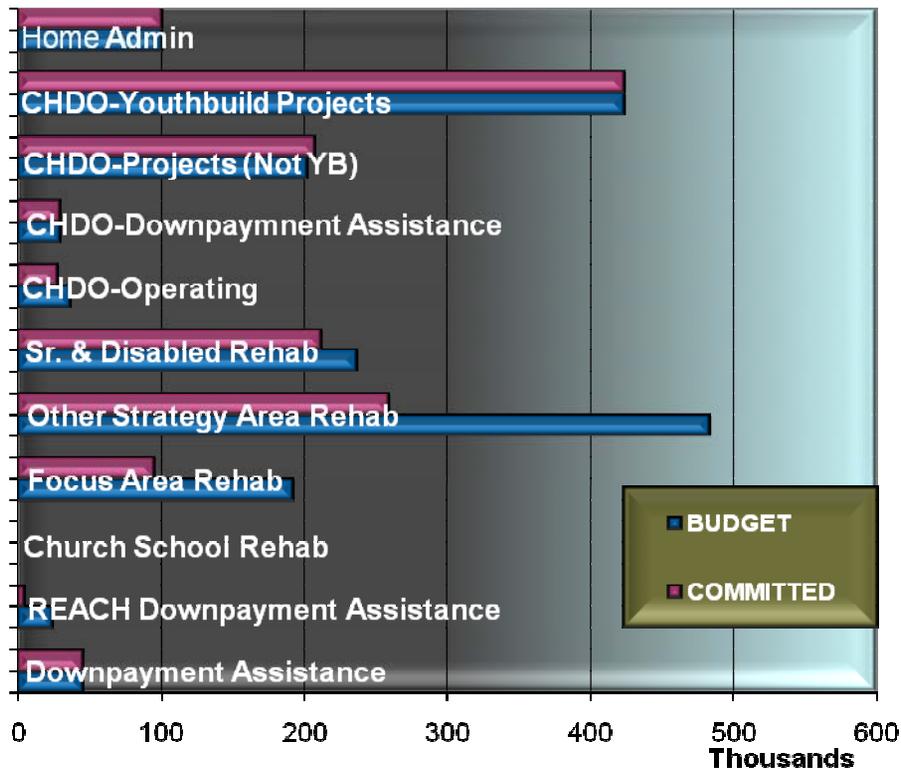
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Measure: Financial resources are utilized consistent with the annual plan/goals, competently administered, and expensed in a timely manner.

Benchmark: HUD's CDBG timeliness test is met, HOME expenditures are within the upper quartile percent using the HUD Scoreboard report, and no monitoring findings.

Home Data



Analysis

- Meeting budget goals in nearly all program areas.
- CDBG undisbursed funds 2009 ratio continues to be well below the threshold of 1.5.
- No update in HOME rankings available.
- No HUD findings in 2009.

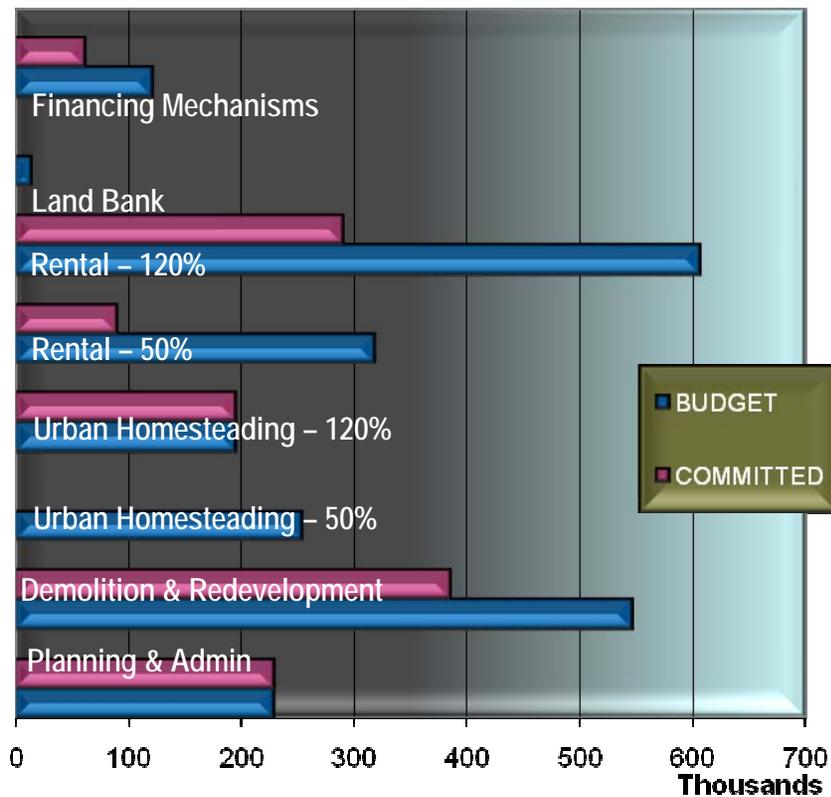
Strategic Plan

Utilize all financial means to fund urban renewal programs.

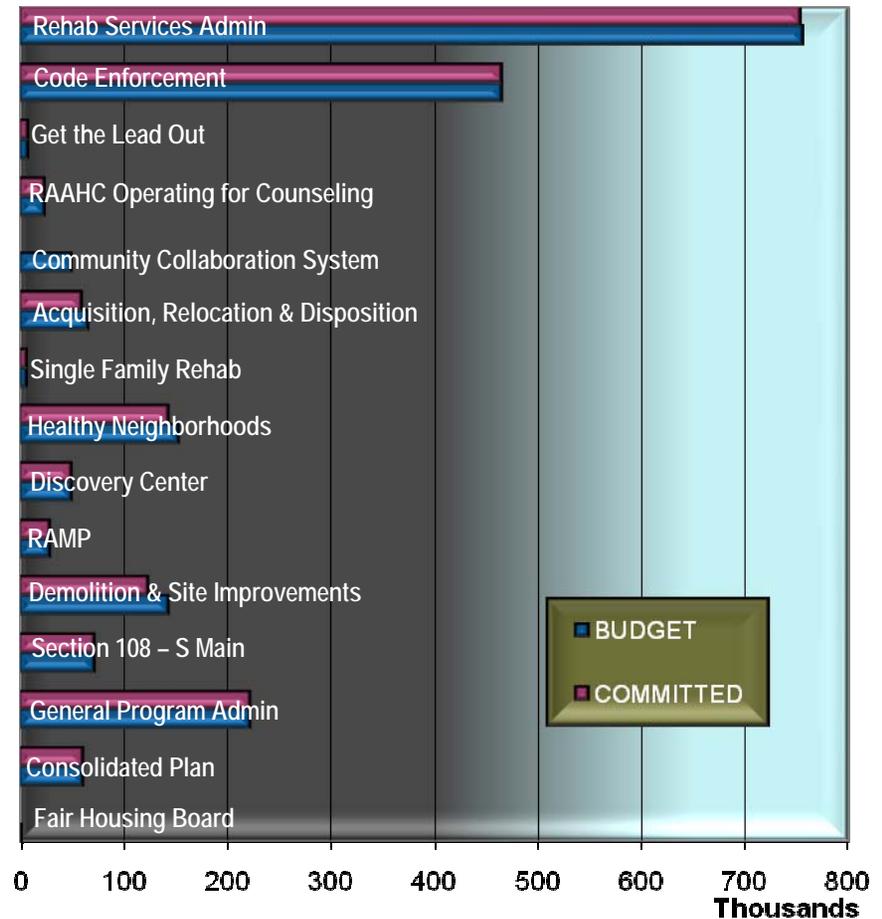
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NSP Data



CDBG Data



Owner Occupied Housing Rehabilitation Programs

Monthly Performance	2009 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
*Focus/Strategy Areas	39	28	1	20	15	3	2	7	2	7
Applications			0	0	0	0	29	47	34	8
Denials			0	0	0	0	12	16	37	10
District #1 Assisted	30	23	1	16	11	2	2	7	2	5
District #2 Assisted	9	5	0	4	4	1	0	0	0	2
Senior/Disabled assisted (City-Wide)	10	10	0	3	6	1	0	0	5	5
Applications							8	42	30	3
Denials							0	12	7	1
District #1 Assisted							0	0	3	4
District #2 Assisted							0	0	2	1
District #3 Assisted							0	0	0	0
CDBG (TBD)	0	0	0	0	0	0	0	0	0	0
Applications							5	4	1	1
Denials							2	0	1	0
District #1 Assisted							0	0	0	0
District #2 Assisted							0	0	0	0
District #3 Assisted							0	0	0	0
Water Hook-up Program (City-Wide)	11	11	2	3	3	3	1	8	0	2
Applications							2	9	2	2
Denials							1	1	1	2
District #1 Assisted			0	0	0	0	1	7	0	2
District #2 Assisted			0	0	0	0	0	0	0	0
District #3 Assisted			0	0	0	0	0	0	0	0

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

Better Governing Through Accountability **CDBG Public Services and Facilities**

Monthly Performance	2009 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Healthy Neighbhd 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	103
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	1
District #1							2	3	2	1
District #2							0	0	4	0
District #3							0	0	0	0
RAAHC - # of Households Assisted	400		99	101	101	99	210	204	316	685
Discovery Center - Children Asstd	240		120	0	120	0	195	0	244	0



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Demolitions and Acquisitions

Monthly Performance	2009 Annual Target	Adjusted Budget	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	1	6
District #1							1	1	1	5
District #2							9	0	0	1
District #3							0	0	0	0
# of Demolitions	13		0	7	3	3	6	4	9	6
District #1							5	4	6	5
District #2							1	0	3	1
District #3							0	0	0	0

NSP (Income & Area Restrictions)

Monthly Performance	2009 Annual Target	Adjusted Budget	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	33
District #1							23	3	5	30
District #2							0	14	29	3
Demos	70	42	0	10	30	30	0	0	15	21
District #1							0	0	15	8
District #2							0	0	0	13
Homebuyers Assistance	20	9	0	0	10	10	0	0	1	2
Applications							0	0	21	9
Denials							0	0	5	6
District #1							0	0	0	2
District #2							0	0	1	0
Redeveloped Units - Committed	15		0	0	0	15	0	1	2	13
District #1 Completed							0	1	2	13
District #2 Completed							0	0	0	0
Dollars Spent 50% of AMI	\$571,751	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67,666
District #1							\$0	\$0	\$0	\$0
District #2							\$0	\$0	\$0	\$0



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Homebuyer Programs (Income restrictions with exception of TIP)

Monthly Performance	2009 Annual Target	Adjusted Budget	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	20	5	15	5	0	6	7	0	1
Applications							40	20	2	1
Denials							26	0	27	
REACH Illinois	4	4					0	0	1	0
Applications							0	3	2	2
Denials							0	1	0	1
District #1							0	0	0	0
District #2							0	0	0	0
District #3							0	0	0	0
Tax Incentive Prgrm-No Income Restriction	3	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

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Miscellaneous

Monthly Performance	2009 Annual Target	Adjusted Budget	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	165	97
HUD Reports										
CAPER	100%		100%	0%	0%	0%	100%		0	0%
CAPER Quarterly Updates	100%		25%	25%	25%	25%	25%	25%	25%	25%
Consolidated Plan	100%		27%	27%	27%	19%	27%	27%	27%	19%
Annual Plan	100%		0%	10%	60%	30%	0%	10%	60%	30%
CDBG-R	100%		0	0	0	0	0	0	0	1
RAMP-CDBG ER	100%		0	0	0	1	0	0	0	1
DRGR	200%		0	0	1	1	0	0	1	1
H.B./Rehab Assist & New Construction/committed fundin	5	7	5	0	0	0	3	0	0	3
Marketing/Events Attended							14	29	5	11