



THE CITY OF
ROCKFORD
ILLINOIS, USA

ROCKSTAT

Better Governing Through Accountability

October 15, 2009

Excellence Everywhere



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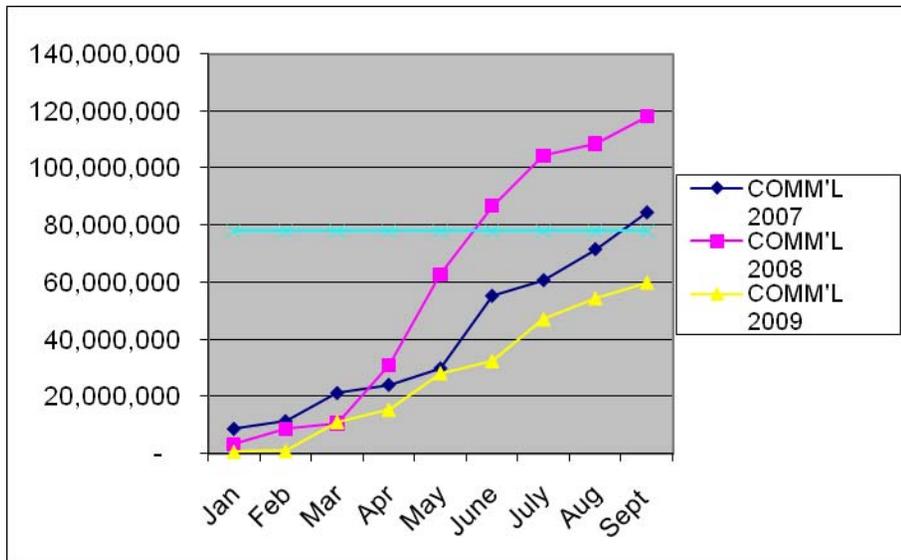
Better Governing Through Accountability

Construction and Development Services Division

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Measure: Year to date value of Commercial construction compared to that of previous two years.
Benchmark: The 18 year annual average is \$77,983,000.



Analysis

- Through September of 2007, the total value of commercial construction was \$84,346,092.
- Through September of 2008, the total value of commercial construction was \$117,872,110.
- Through September of 2009, the total value of commercial construction is \$59,771,665.
- Through September of 2009, the total value of commercial construction has not reached the 18 year average.

Strategic Plan

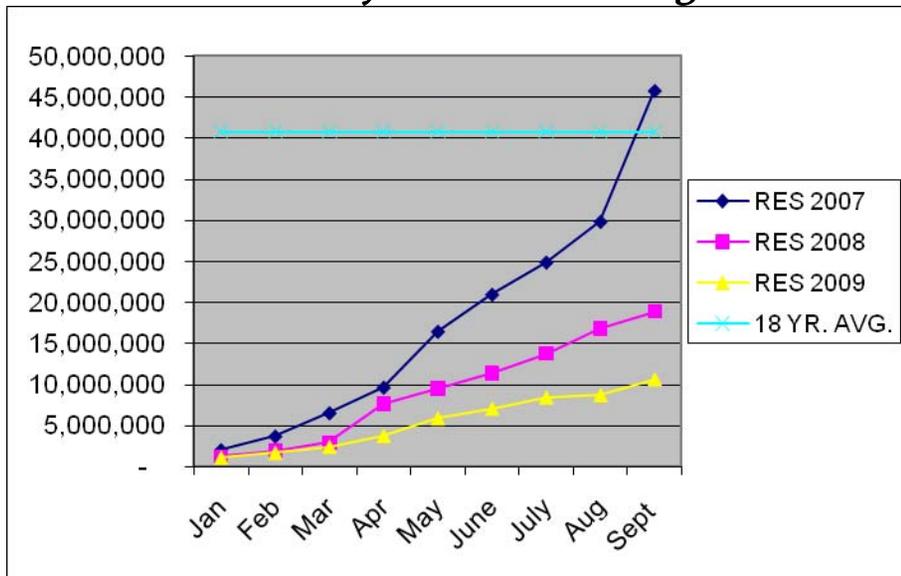
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford



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Measure: Year to date total value of Residential construction compared to that of previous two years.
Benchmark: The 18 year annual average is \$40,756,000.



Analysis

- Through September of 2007, the total value of residential construction was \$45,793,128.
- Through September of 2008, the total value of residential construction was \$18,193,893.
- Through September of 2009, the total value of residential is \$10,652,027.
- Through September of 2009, the total value of commercial construction has not reached the 18 year average.

Strategic Plan

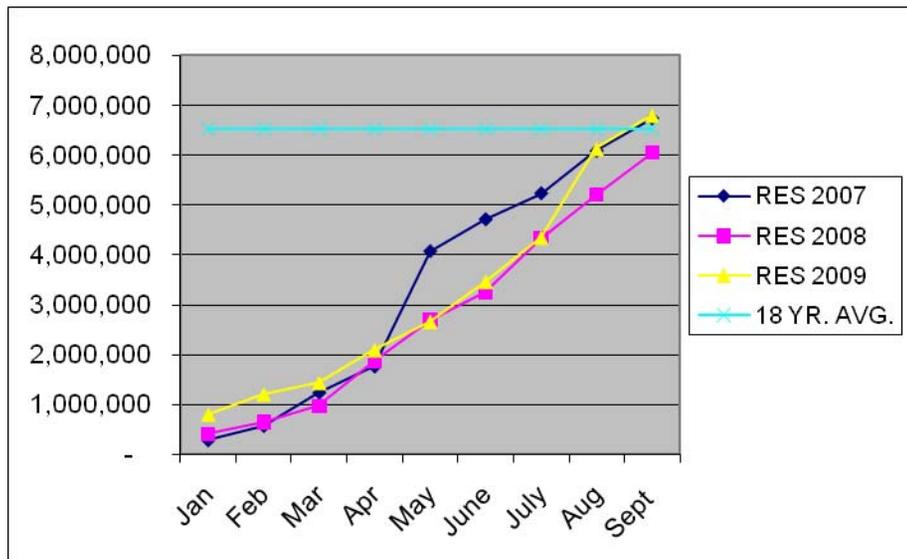
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford



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Measure: Year to date total value of Residential Alterations compared to that of previous two years.
Benchmark: The 18 year average is \$6,520,313.



Analysis

- Through September of 2007, the total value of residential alterations was \$6,727,496.
- Through September of 2008, the total value of residential alterations was \$6,031,542.
- Through September of 2009, the total value of residential alterations is \$6,794,751.
- Through September of 2009, the total value of residential alterations has reached the 18 year average.

Strategic Plan

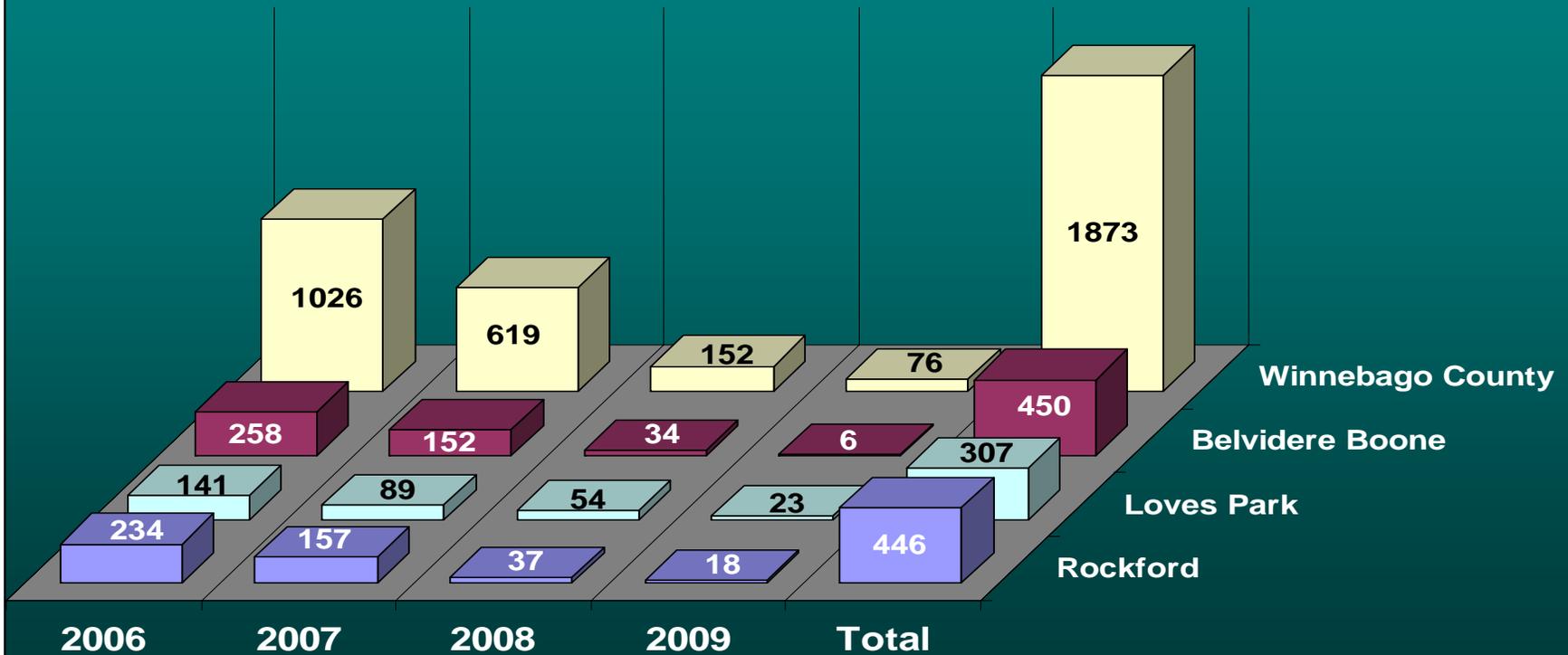
Economic Development Goal –Customer friendly environment for businesses & entities doing business with the City of Rockford



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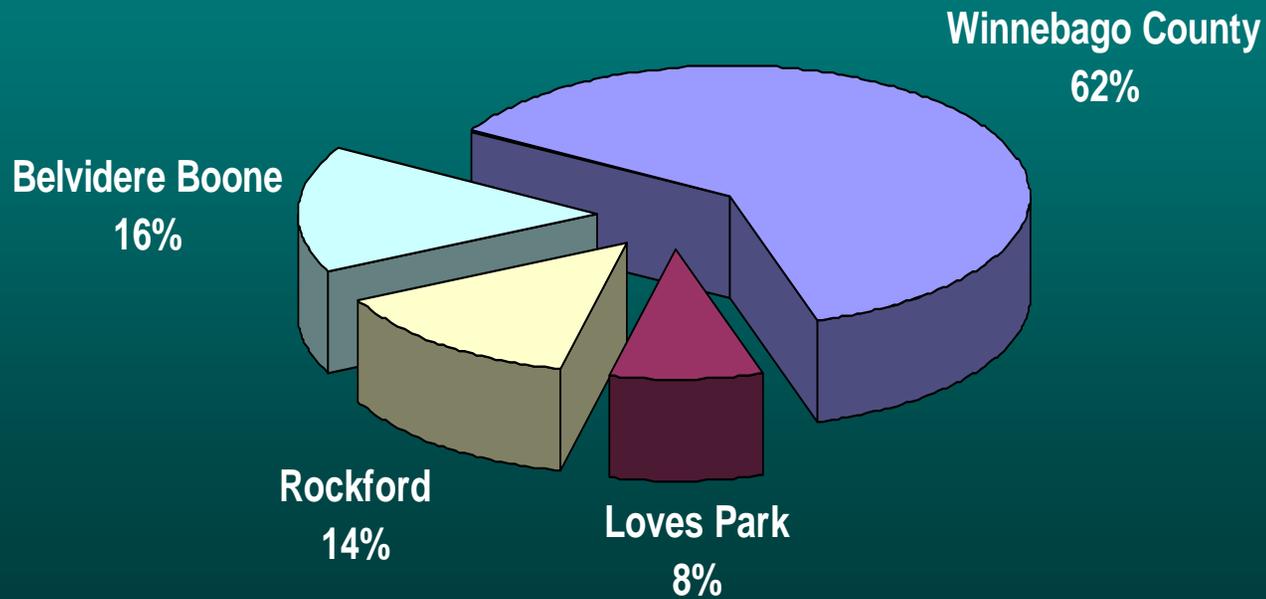
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Number of New Housing Starts Between 2006 - 2009



Information provided by Greater Rockford Home Builders Association

Percent of New Housing Starts Between 2006 - 2009



Information provided by Greater Rockford Home Builders Association

Analysis of Comparable Communities Offering Online Services

Of the fourteen Illinois communities researched none offer full online permitting services.

Six (in blue) offer a type of online services for inspections or submittal.

- » **Normal**
- » **Naperville**
- » **Highland**
- » **Lombard**
- » **Grayslake**
- » **DeKalb**

- Yorkville
- Des Plaines
- Winnebago County
- Elgin
- Hoffman Estates
- Crystal Lake
- Plainfield
- Elburn

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Communities that use Hansen/Infor - Dynamic Portal

A majority of the communities charge a fee associated with the online payment processing. Only San Antonio Texas offers an incentive to complete a permit online.

	<i>Incentive for Online Permit</i>	<i>Charge Fee for Online Permit</i>	<i>Fee Does Not Change</i>
City of Chicago Illinois			X
DeKalb County Georgia		X	
San Antonio Texas	X		
Buffalo New York			X
Glynn County Georgia		X	
Seattle Washington			X
Louisville Kentucky		X	

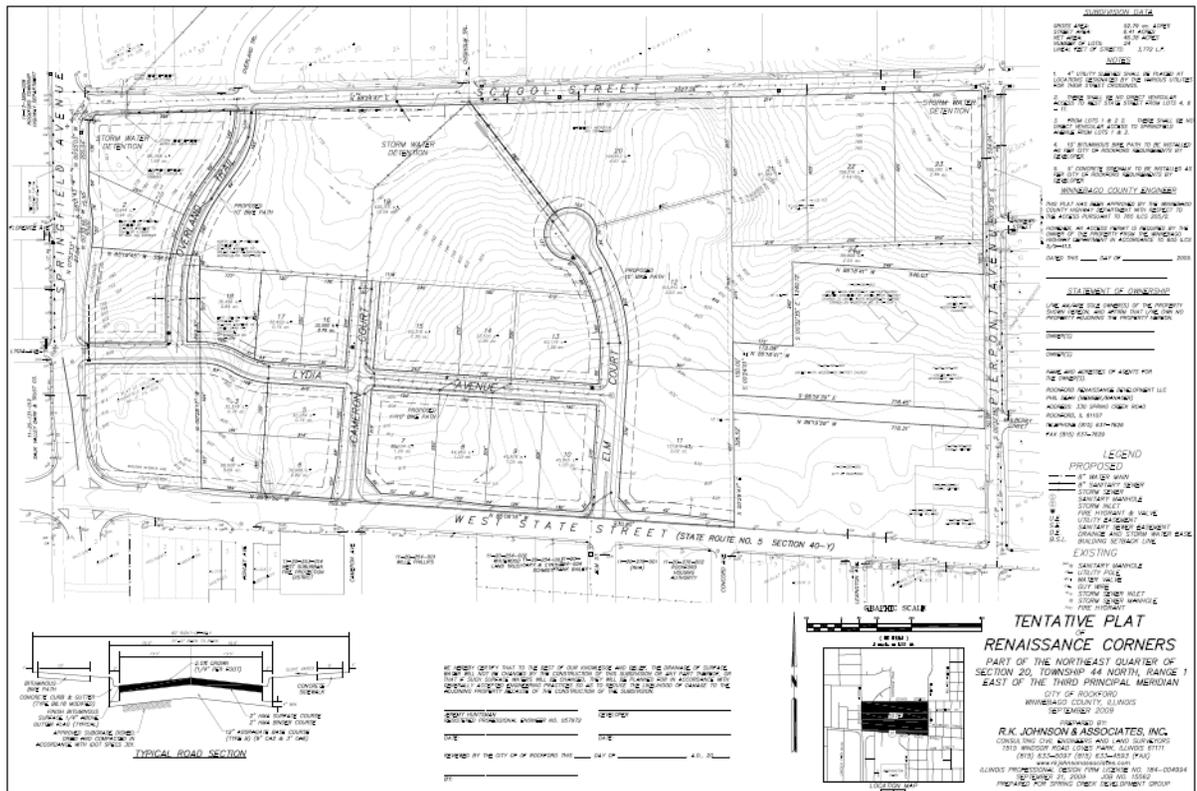
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The Tentative Plat of Renaissance Corners is located on West State Street between Pierpont and Springfield Avenue. This is a 57 acre mixed commercial development consisting of 25 lots ranging from 10 acres to 1 acre in size.

The site is one of few commercial developments along West State Street and has the potential to provide a number of needed services to the neighborhood and community.

Phase one is under review with the construction of infrastructure anticipated to start this fall.



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Housing Code Enforcement

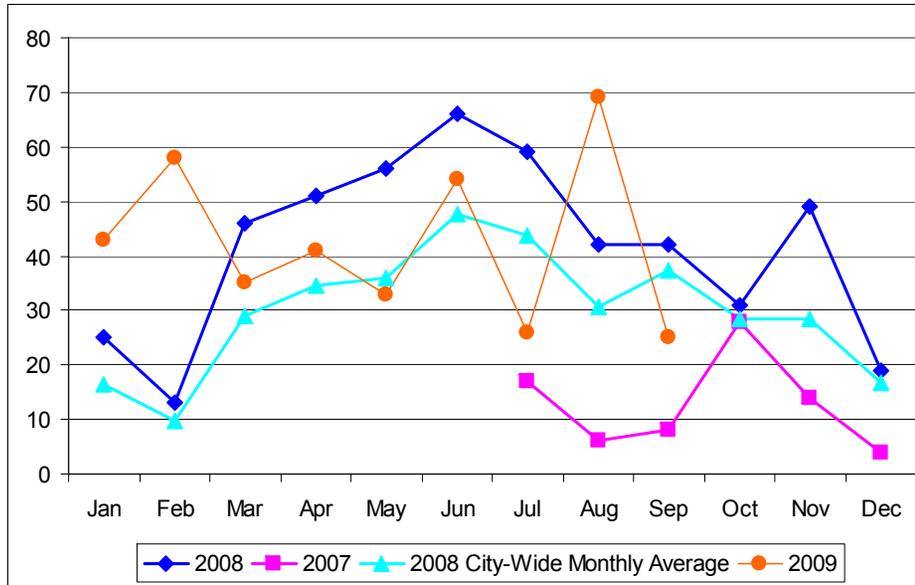
- District 1
- Charlie Schaefer, Heather Swartz & Zach Andrews

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Measure: Zoning Service Requests

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



Analysis

- Spike in August due to Proactive Sweep activities.
- Driveway/Parking Lots and Non-Permitted Obstructions were targeted during sweep
- Nearly half of all Violators corrected their Zoning Violations after a Notice was sent.

Strategic Plan

- Continue to enforce housing, nuisance and zoning codes.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	43	58	35	41	33	54	26	69	25			
2008 Zoning	25	13	46	51	56	66	59	42	42	31	49	19
2007 Zoning							17	6	8	28	14	4
2008 City-Wide Average	16	10	29	35	36	48	44	31	37	28	28	17

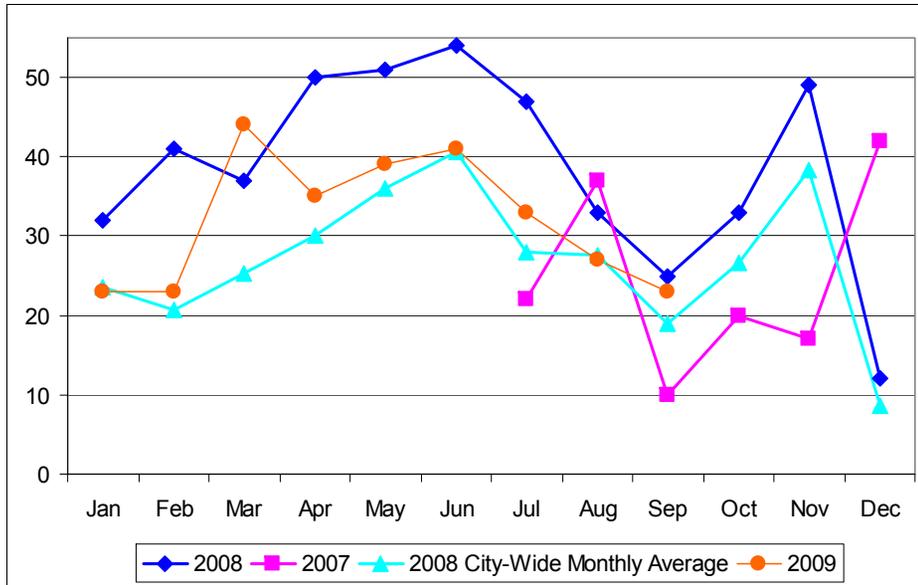
	OC	Done	Comply	JECC	Unfnd	In Progress: as of 09/30/2009
Zoning Avg Days to Close	28.51	28.42	59.55	61.65	19.05	
% of Total	49.45%	1.39%	1.78%	4.36%	27.40%	14.60%

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Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions)



Analysis

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

Strategic Plan

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

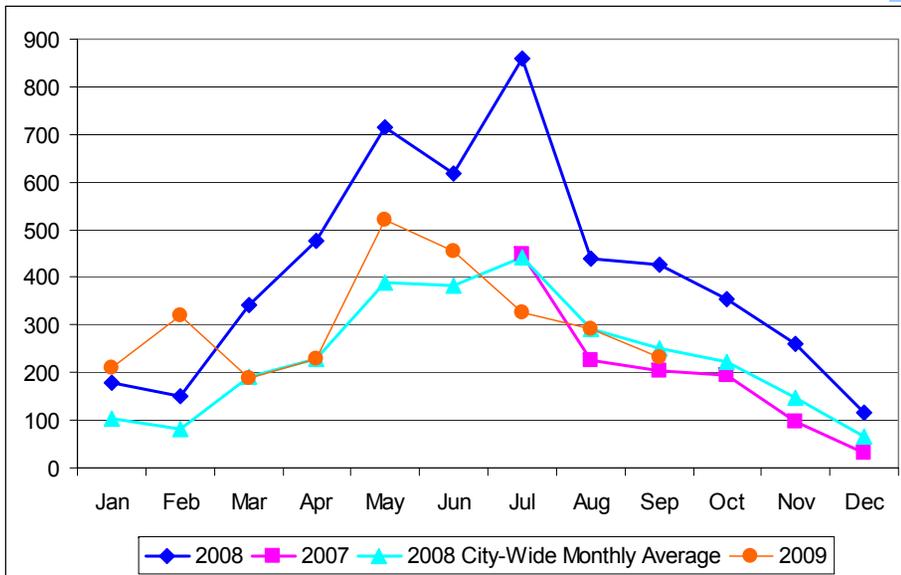
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Housing	23	23	44	35	39	41	33	27	23			
2008 Housing	32	41	37	50	51	54	47	33	25	33	49	12
2007 Housing								22	37	10	20	42
2008 City-Wide Average	24	21	25	30	36	41	28	28	19	27	38	9

	OC	Done	Comply	JECC	Unfnd	In Progress: as of 09/30/2009
Housing Avg Days to Close	59.46	157.16	144.14	150.34	22.08	
% of Total	18.60%	1.07%	2.50%	5.18%	32.55%	40.07%

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



Analysis

- Decline over last three months directly related to decrease in Citizen Weeds Complaints.
- Over 50% of Nuisances complaints are corrected by the Violator after receiving a Notice

Strategic Plan

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

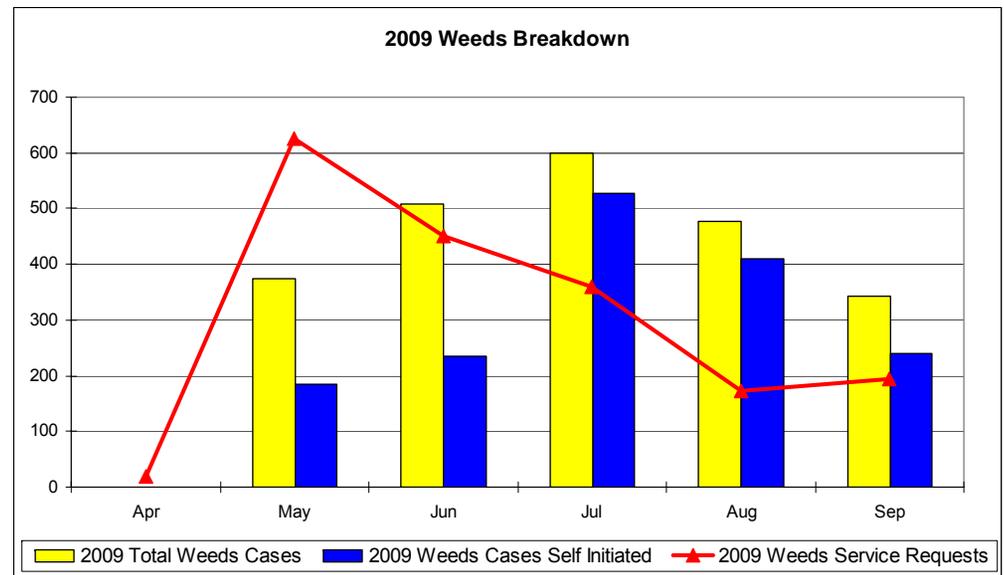
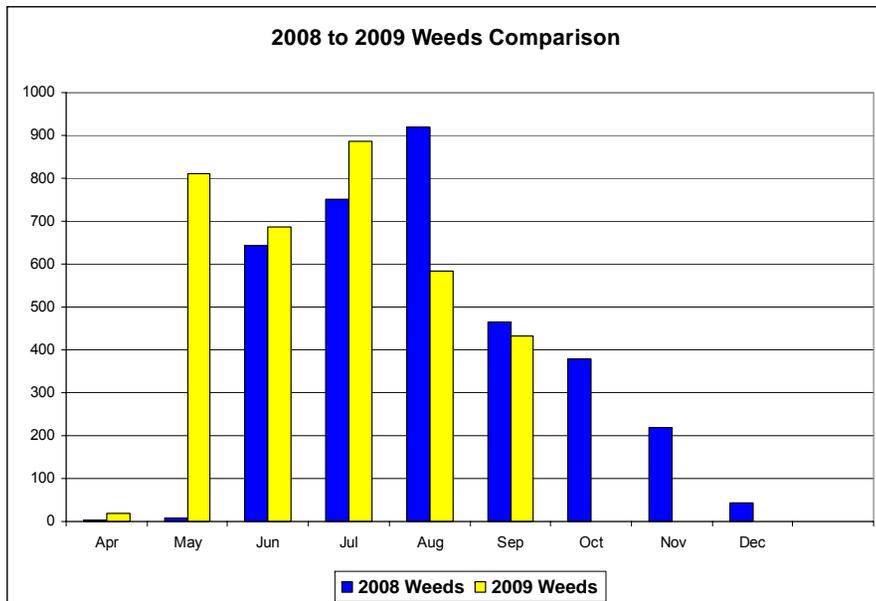
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	210	321	189	230	520	456	325	293	233			
2008 Nuisance	180	150	342	477	716	619	860	438	427	354	260	115
2007 Nuisance							449	225	203	193	98	31
2008 City-Wide Average	105	80	190	230	389	383	442	291	251	221	147	66

	OC	Done	Comply	JECC	Unfnd	In Progress: as of 09/30/2009
Nuisance Avg Days to Close	18.78	36.08	50.05	41.25	9.8	
% of Total	55.27%	8.19%	0.95%	1.55%	20.41%	6.59%

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Measure: Unit Update



Weeds Update

- Staff

Strategic Plan

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

Economic Development

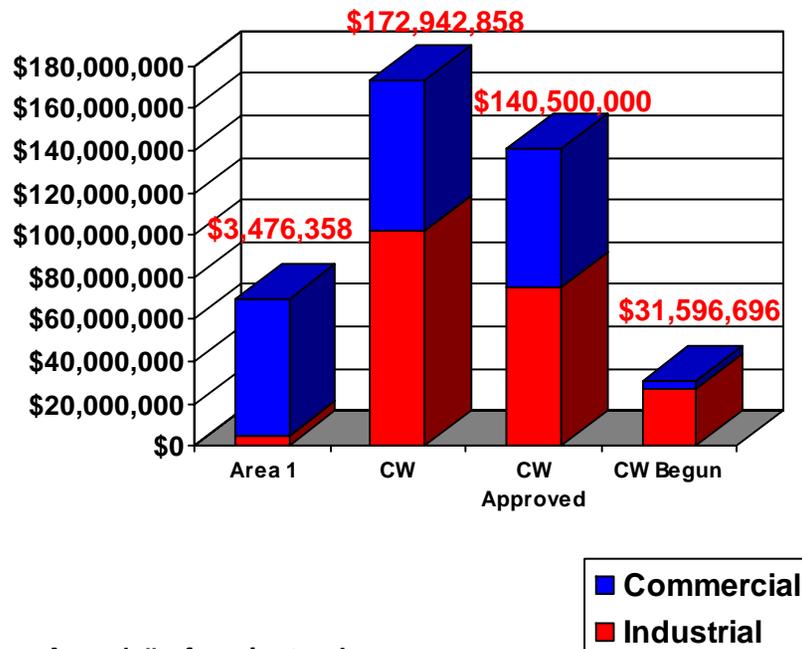
- Geographic Area 1
- Robert Lamb, Jovita Donahue

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

Dollars Invested in Commercial & Industrial Projects for 2009



Area 1 # of projects: 4

City-Wide # of projects: 16

Analysis

- Amend Springfield Corners TIF District plan and budget to include Rockford Renaissance Development

Strategic Plan

- Market Rockford Renaissance Market Downtown
- Promote RockAero Park for Industrial Development
- Market SouthRock Industrial Park
- Promote Preston & Central Industrial Area

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Economic Development Score Sheet

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	Monthly Performance	2009 Annual Target	2009 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun	3rd Qtr Goal	Jul-Sep
Commercial New & Retained Projects	District 1		3		1		1		1
	District 2		3		1		2		0
	District 3		2				1		1
	Total	14	8	3	2	3	4	4	2
Industrial New & Retained Projects	District 1		2				2		0
	District 2		5		2		1		2
	District 3		1						1
	Total	9	8	2	2	1	3	3	3
New Jobs	District 1		196		150		37		9
	District 2		261		62		102		97
	District 3		360				350		10
	Total	250	817	65	212	65	489	60	116
Retained Jobs	District 1		44				44		0
	District 2		33		0		33		0
	District 3		59						59
	Total	250	136	65	0	65	77	60	59
Total Investment	District 1		\$70,794,196	\$ -	\$ 65,000,000		\$ 5,070,000	\$ -	\$ 724,196
	- Commercial		\$65,794,196		\$ 65,000,000		\$ 70,000		\$ 724,196
	- Industrial		\$5,000,000		\$ -		\$ 5,000,000		\$ -
	District 2		\$99,146,500	\$ -	\$ 87,500,000		\$ 5,417,000	\$ -	\$ 6,229,500
	- Commercial		\$2,457,000				\$ 2,457,000		
	- Industrial		\$96,689,500		\$ 87,500,000		\$ 2,960,000		\$ 6,229,500
	District 3		\$3,276,358	\$ -	\$ -		\$ 1,126,358	\$ -	\$ 2,150,000
	- Commercial		\$2,726,358		\$ -		\$ 1,126,358		\$ 1,600,000
	- Industrial		\$550,000		\$ -		\$ -		\$ 550,000
	Total		\$173,217,054	\$ -	\$ 152,500,000	\$ -	\$ 11,613,358	\$ -	\$ 9,103,696



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Neighborhood Development

- District #1
- Vicki Manson

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Garrison School



- Built 1887. 100 years later closed, abandoned, and boarded.

- School, separate gymnasium, and adjacent land acquired.



- Carefully rehabbed retaining many historic architectural details.
- Revitalized 2 buildings plus new construction of 18 townhomes.
- Received statewide preservation award

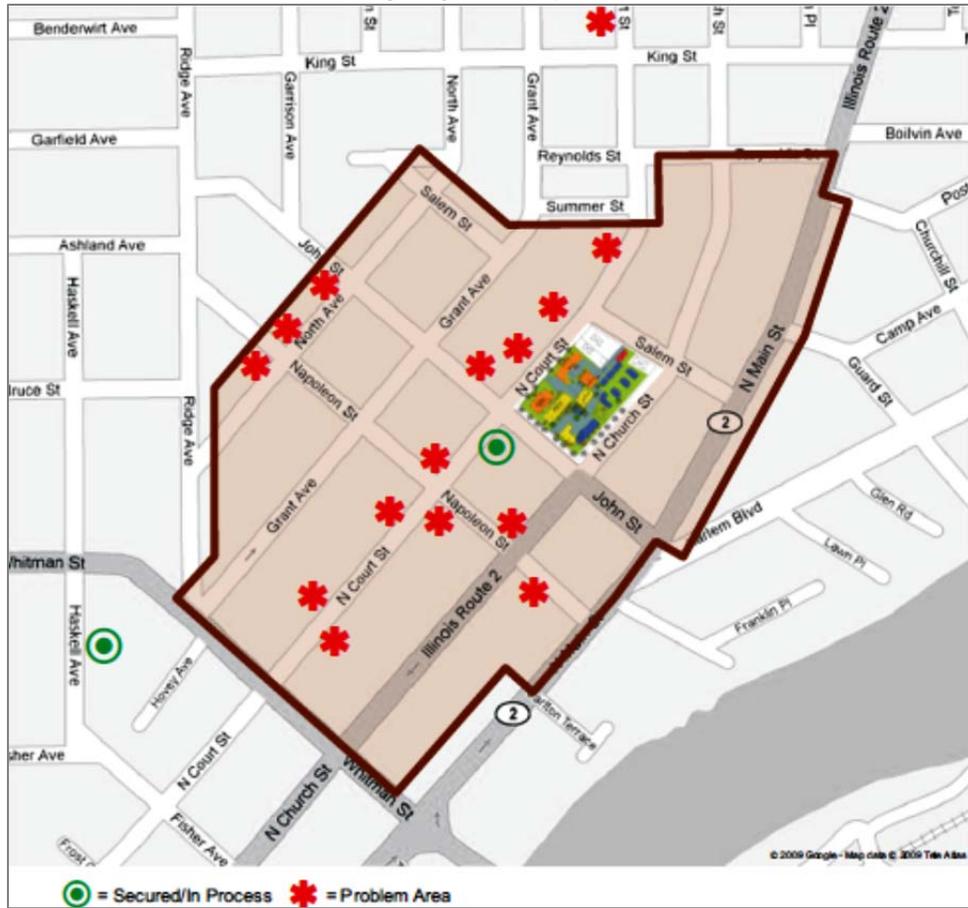


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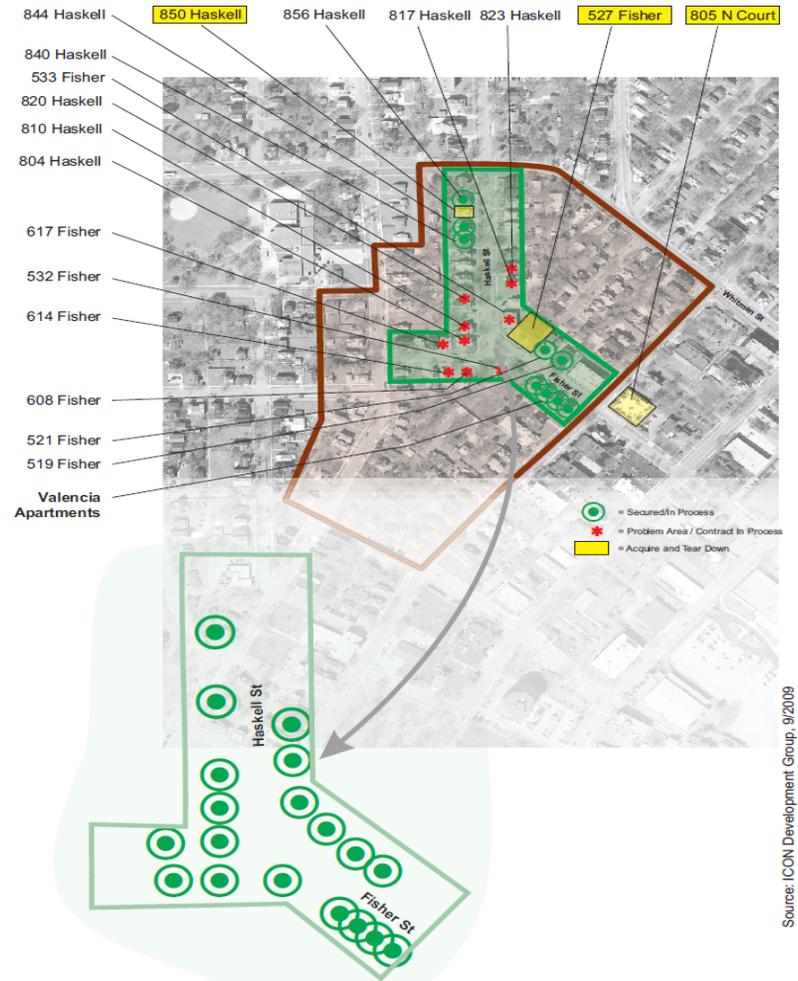
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Garrison School

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Coronado /Haskell Historic District (Proposed)



Source: ICON Development Group, 9/20/09

- NSP2 notice of award is still pending.
- It is anticipated that 3 additional vacant and substandard properties will be demolished before year's end and 4 have been demolished.
- Problem properties identified by Garrison School developer and owner of the Valencia. City has gained access and inspected two of the three properties.
- In the last 6 months, mini sweeps of the area have been conducted by Code Enforcement.

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Analysis

- Cost to become lead contractor may not warrant additional contractors. Discussions will continue with Health Department, Human Services, Community Development and Workforce Investment.
- Working with RAAR and their Affordable Housing & Equal Opportunity committee to address enhancing their website to include COR information as well as other housing affiliates.
- 2010 TIP goal will be established. No funding requests in 2009 to date. Marketing and possibly reevaluating the design are needed.
- A Facebook plan has been developed and approved. A Community and Economic Development page will be created to help market programs and services and inform the public of special events.
- Clarifications and legends have been added to the Neighborhood Development Dashboards.

Strategic Plan

- Increase the number of lead contractors
- Link COR to Rockford Area Association of Realtors (RAAR) website.
- Create goal measurements for TIP
- Utilize Facebook and other social media
- Improve Dashboards

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Measure: Create attractive anchors and catalysts for the surrounding neighborhood
Benchmark: Anchors identified as well as potential funding sources.

Housing Trends

Census Tracts 32 (Church School area) & 31 (Garrison School area)

CT 32	Comparison Data	CT 31
1,279	# of Households	1,829
109	Vacancies	248
715	Owner Occupied	765
564	Rental Occupied	1098
1344	Built Before 1980	2034
\$50,787	Average Value	\$22,767
\$462	Average Gross Rent	\$475
\$35,396	Average Household Income	\$33,212
\$28,625	Median Income	\$29,181
19	Forclosure Score	20
18	Vacancy Score	20

Analysis

- Properties available to both rehab and demo.
- Possible “Green” construction could follow concentrated demolitions.
- Need to raise property values, household income, and owner occupancy percentage
- Need to decrease vacancy rate.
- Church School current judgment \$17,219; others pending totaling \$8,600.

Strategic Plan

- Re-gentrification needed.
- Concentrate revitalization around anchors.
- Address problem properties strategically.
- Encourage and support rehabilitation.
- Ensure that new housing promotes ownership.

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CEDD Newsletter on Facebook

Community Developer

ISSUE 3 3RD QUARTER, 2009

Rockford Construction Thinking Green

With GREEN technology and outlays on the rise, LEED is becoming the standard for green building certification. If you haven't heard of LEED yet or do not know what it is, LEED is an internationally recognized green building certification system. LEED (Leadership in Energy and Environmental Design) was developed by the United States Green Building Council (USGBC) to encourage and accelerate global adoption of sustainable green building and development practices. LEED provides verification that a building or community was designed with some or all of the following features: energy savings, water efficiency, CO2 emissions reduction, improved indoor environmental quality, and stewardship of resources and sensitivity to their impacts.

Recently the Heartland Region Task Force of the USGBC contacted the City of Rockford for input for the development of the LEED ND (Neighborhood Development) Regional Priority Credit program. LEED ND, like LEED, promotes green design as part of a project in addition to building features such as reuse of previously developed sites, conservation of habitats, neighborhood pattern & design, etc. We provided input for some locations (based on zip code) and the credit is available for each of those zones. Since LEED is a point-based system, the regional credits will be "extra credits" that can be used toward LEED Certification.

We are scheduled to finish the Regional Priority Credit project by the middle of November. A local example of a LEED Certified Building is the new Rock River Water Reclamation District Building designed by Larson and Darby. Some of the key features of the design include:

- The building's water source heat pump mechanical system increases energy efficiency utilizing discharge effluent water from the District's sanitation processes.
- Methane from the District's sanitation process is utilized to generate electrical power providing an on-site renewable energy source.
- Stormwater control is provided through a series of seven rain gardens which absorb and filter contaminants from the rainwater runoff throughout the site as well - reducing water pollution and the magnitude of runoff drained into the storm management system.
- Low-flow plumbing fixtures, faucet aerators, and dual flush toilets contribute to reduced potable water usage within the building.
- White roofing membranes and metal roofing panels with a higher solar reflectance index reduce heat island effect which is advantageous to the local micro-climate.
- Low VOC (volatile organic compound) materials such as paints, carpets, adhesives, grout, and furniture were utilized to improve the indoor air quality of the building and the comfort of the District's staff and visitors.
- Approximately 80% of construction waste and debris was diverted from local landfills and recycled.

Rock River Water Reclamation District Building designed by Larson and Darby.



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Owner Occupied Housing Rehabilitation Programs

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Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
*Focus/Strategy Areas	38	1	20	15	2	2	7	2
Applications	0	0	0	0	0	29	47	34
Denials	0	0	0	0	0	12	16	37
District #1 Assisted	30	1	16	11	2	2	7	2
District #2 Assisted	8	0	4	4	0	0	0	0
Senior/Disabled assisted (City-Wide)	10	0	3	6	1	0	0	5
Applications						8	42	30
Denials						0	12	7
District #1 Assisted						0	0	3
District #2 Assisted						0	0	2
District #3 Assisted						0	0	0
CDBG (TBD)	0	0	0	0	0	0	0	0
Applications						5	4	1
Denials						2	0	1
District #1 Assisted						0	0	0
District #2 Assisted						0	0	0
District #3 Assisted						0	0	0
Water Hook-up Program (City-Wide)	11	2	3	3	3	1	8	0
Applications						2	9	2
Denials						1	1	1
District #1 Assisted		0	0	0	0	1	7	0
District #2 Assisted		0	0	0	0	0	0	0
District #3 Assisted		0	0	0	0	0	1	0

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

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CDBG Public Services and Facilities

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
Healthy Neighbrhd Organizations Assis.	3	0	2	1	0	0	3	2
Applications District #1						0	3	2
Assisted Projects						0	3	2
Assisted People/Households						32	118	76
Multi-year Projects						6	2	0
Applications District #2						0	1	0
Assisted Projects						0	0	0
Assisted People						0	2	60
Multi-year Projects						3	1	0
Applications District #3						0	0	0
Assisted Projects						0	0	0
Assisted People						0	0	0
Multi-year Projects						0	0	0
RAMP - # of Households Assisted	12	0	6	6	0	2	3	6
District #1						2	3	2
District #2						0	0	4
District #3						0	0	0
RAAHC - # of Households Assisted	400	99	101	101	99	210	204	316
Discovery Center - Children Asstd	240	120	0	120	0	195	0	244



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Demolitions and Acquisitions

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
# of Acquisitions	4	4	0	0	0	10	1	0
District #1						1	1	0
District #2						9	0	0
District #3						0	0	0
# of Demolitions	13	0	7	3	3	6	4	9
District #1						5	4	6
District #2						1	0	3
District #3						0	0	0

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NSP (Income & Area Restrictions)

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

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Homebuyer Programs (Income restrictions with exception of TIP)

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
Hmbyr Assis. (DownHome & 3rd Party)	25	5	15	5	0	5	7	0
REACH Illinois	4							
Applications								
Denials								
District #1								
District #2								
District #3								
Tax Incentive Prgrm-No Income Restriction	3		1	1	1			
Applications						0	0	0
Denials						0	0	0
District #1						0	0	0
District #2						0	0	0

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Miscellaneous

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr	2nd Qtr	3rd Qtr
Rehab: Ave time from App-Completion	221	0	0	0	0	240	252	330
HUD Reports								
CAPER	100%	100%				100%		0
CAPER Quarterly Updates	100%	25%	25%	25%	25%	25%	25%	25%
Consolidated Plan	100%	27%	27%	27%	19%	0	27%	27%
Annual Plan	100%	0%	10%	60%	30%	0	10%	60%
H.B./Rehab Assist & New Const.	13	1	1	5	6	1	1	0
Marketing/Events Attended						14	29	5

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Rockford Housing Authority

October 2009

•John Cressman

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Section 8 Vouchers – 10 Year Comparison

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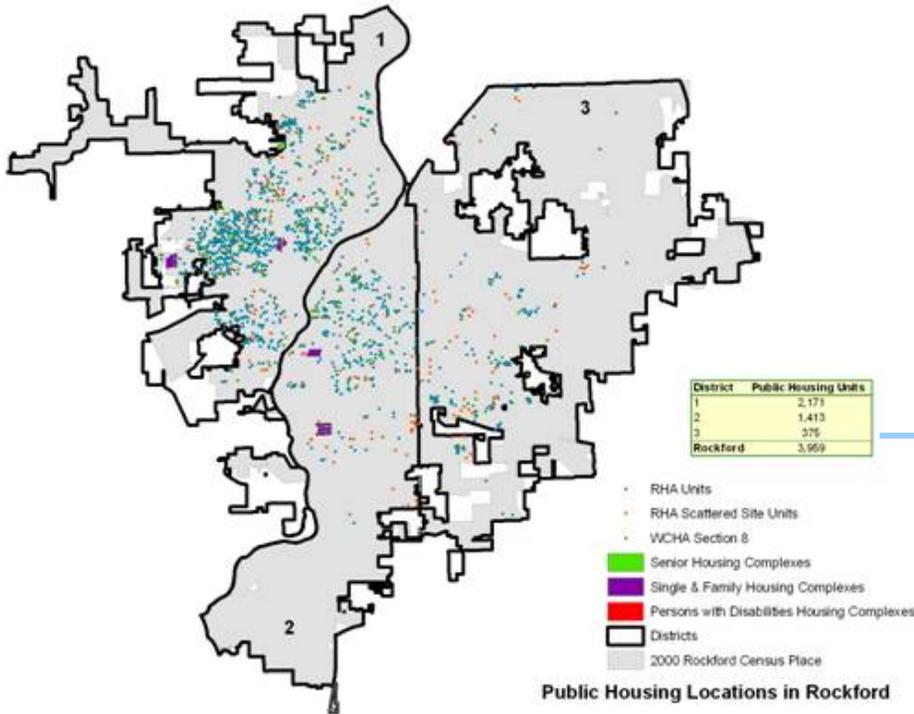
Program	Total Vouchers 2009	Total Vouchers 2004	Total Vouchers 1999	Net Increase	Comments
Housing Choice Vouchers	1,581	1,504	1,504	77	77 Jane Addams Vouchers added in 2008
Single Room Occupancy	22	-	-	22	Zion Lutheran Program at Grand Hotel
Single Room Occupancy #2	10	-	-	10	Zion Lutheran Program at Grand Hotel
Project Based	328	328	328	-	Auburn Manor, Faust, and Furman
Valley View	169	-	-	169	Elderly Highrise
DHAP	12	-	-	12	Hurricane Katrina Relief Vouchers
IL Dept HS/DHS-Bridge	10	-	-	10	Janet Wattles Homeless Program
Total	2,132	1,832	1,832	300	

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Measure: To decrease the concentrations of poverty

Benchmark:



Analysis

Distribution of housing by:

- Vintage
 - Poor housing conditions
 - Minority concentrations
 - Percent of poverty
 - Vacant housing
- corresponds with concentrations of public housing.

Strategic Plan

- Increase transition of low-income rentals to home ownership
- Encourage integration of assisted housing products in opportunity areas
- Consider methods to enhance the housing rental stock

ROCKSTAT

Better Governing Through



Public Works September 2009

ROCKSTAT

Better Governing Through Accountability

Public Works		Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Engineering Operations	# of Site Plans Reviewed <i>Under Governing Through Accountability</i>	7	1	3	3	4	8	5	16	10	8				
	% of Site Plans Reviewed in less that 14 days	90%	100%	100%	66%	100%	87.5%	80%	93.8%	100.0%	100.0%				
	# of Development Plans Reviewed	1	2	2	0	0	2	4	0	2	1				
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	NA	NA	100%	100%	NA	100%	100%				
	# of ROW Permits Issued	85	72	98	120	133	126	141	132	148	145				
	% of ROW Permits Issued in 1 day	95%	98%	98%	89%	98.5%	96.0%	99.3%	97.7%	99.3%	87.2%				
	# of Driveway Permit Issued	5	0	0	7	7	13	9	15	10	13				
	% of Driveway Permits Approved in 1 day	95%	NA	NA	100%	100%	100%	100%	100%	100%	100%				
	# of Street Lights Drawn in GIS	50	1,613	2,070	1,418	698	3,204	981							
	# of Street Lights Inspected	50	1,663	1,809	1,418	698	3,204	981							
	# of ComEd Street Light Requests Opened		288	149	54	66	38	35	58	54	113				
	# of ComEd Street Light Requests Closed		49	128	219	97	25	42	43	35	61				
	% 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				
	Sidewalk Drawn in GIS (mi)	2	4	0	3	0	0	12	1.6	0.8	1.11				
	ADA Ramps Drawn in GIS	10	32	0	42	0	0	129	16	0	9				
	Water Services Drawn in GIS	5	27	11	41	165	13	248	247	90	318				
	Fire Hydrants Drawn in GIS	5	476	0	43	698	14	150	530	25	470				
	Water Valves Drawn in GIS	5	11	12	25	30	3	52	96	19	322				
	# of Storm Structures Drawn in GIS	310	3,019	3,018	3,880	881	0	671	302	195	555				
# of Storm Structures Inspected	280					226	402	350	213	0					
Storm Sewer Pipe Drawn in GIS (mi)	5	48	46	63	13	0.1	9.0	4.42	3.50	10.80					
Storm Sewer Pipe Inspected (mi)	5					3.44	8.04	6.93	3.80	0.00					
Fiber Optic Drawn in GIS (mi)	1	2	0	0	3.4	0.0	0.0	0.0	0.0	0.0					
Record Drawings Scanned	110	668	172	383	384	178	852	311	165	160					
Pavement Miles Inspected	18	0	1	26	29	30.7	32.0	32.4	30.4	31.5					
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%				35%	46%	52%	98%	90%	94%				
	% Signals Repaired Compared to Reported	95%	99%	100%	100%	100%	100%	99%	100%	100%	100%				
	% Signals Replaced Compared to Reported	95%	99%	100%	100%	100%	100%	93%	100%	100%	100%				
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	99%	100%	100%	99%	76%	85%	93%	94%	98%				
	% of City Street Light Outages Responded in ≤ 5 days	95%	99%	100%	100%	99%	100%	71%	96%	100%	100%				
	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%				
	% Signs Repair/Replac. Responded in ≤ 5 days	95%	100%	100%	99%	100%	97%	86%	97%	95%	97%				

ROCKFORD

Public Works		Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street	% Pothole CSRs Closed During Reportng Period	75%	96%	86%	29%	37%	21%	70%	91%	92%	89%				
	Pothole Requests - Average Days to Close	5	5	4	12	4	1	2.5	3.3	3.7	1.8				
	# of Miles of Streets Swept (Seasonal)	350				305	526	346	411	409	326				
	# of Trees Trimmed	300	720	940	194	209	96	193	331	413	439				
	% of Forestry CSRs Closed During Reporting Period	70%	64%	74%	63%	60%	48%	78%	83%	87%	87%				
	Acres Right-of-Way Mowed	175				25	117	95	115	93	102				
	Miles Medians/Paved Ditches Sprayed							8	6	5					
	% of Snow/Ice Request Responded to in ≤ 1 day	95%	95%	95%	91%										
	% Overall Street Requests Closed	80%	89%	79%	39%	46%	32%	74%	88%	90%	88%				
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				
	# of Planned Non-Emergency Repairs	32	44	38	70	131	199	96	100	91	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				
	# 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				
	# of Winter Backlog Jobs	130	100	13	163	120	21	0	0	0	0				
	Water Main Flushed (mi)	5			13.0	24.0	41.0	64.0	46.0	48.7	34.6				
	# of Fire Hydrants PM'd	10	9	11	10	142	117	78	100	105	36				
	# of Fire Hydrants Painted	12									37				
	% of Accounts Read to Plan	90%	98%	99%	99%	99%	99.5%	99.0%	100%	100%	99%				
	% of Problem Meter Reads Corrected	90%	99%	99%	100.0%	100%	100%	100%	100%	38%	83%				
	Delinq Accts Turned Off (% of Requests Complete)	90%	78%	94%	98%	99%	100%	100%	99%	100%	100%				
	% Work Orders Completed on Time	95%	93%	98%	99%	100%	100%	100%	100%	100%	100%				
	# of Days for First Available Scheduling	3	3.4	3.0	2.4	0.3	0.4	0.4	0.6	0.55	0.4				
	% of Citizens Receiving First Choice Scheduling	90%	95%	98%	95%	99%	100%	98%	97%	100%	100%				
	Call Center Pick Up Response Time (sec.)	15	21	30	22	14	20	11	25	13	12				
	% of Calls Dropped	5%	6.1%	5.5%	5.8%	4.0%	4%	3.4%	7%	4%	3%				
	% Meeting Demand for Water Pumped	110%	150%	181%	180%	101%	120%	136%	150%	110%	120%				
	# of Excursions of Flouride Dosage by Well	15%	11%	12%	9%	6%	6%	14%	14%	12%	7%				
	# of Excursions of Chlorine Dosage by Well	0	0	0.6	0	0	0	0	0	0	0				
	# of Excursions of Phosphate Dosage by Well	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				
% Cross Connection Control Compliance	85%	99%	100%	99%	99%	99%	95%	92%	92%	77%					
Water Quality Complaint Resolution (% of Target)	90%	93%	96%	94%	88%	100%	93%	95%	93%	92%					

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Public Works: Street Division September 2009

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Snow & Ice Planning - 2009 / 2010

Completed to Date

- Salt Ordered – 7000 tons
- Arterial Route Assignments
- Initial Planning Sessions with Management Staff (Began in August)
- Plowing Contract Out to Bid (Tabulation in, no award has been made).
- On Call Supervisor Pairings & Schedule Established.

Pending Items

- Fleet Preparation – Ongoing, target date November 1st.
- Finalize Arterial Routes & Residential Maps.
- Finalize Snow & Ice Site in “Sharepoint” to be used as a resource for Supervisors and provide an operational status report for all City Departments.
- Timekeeping Protocol.
- Snow & Ice Policy for the 2009 / 2010 Season.

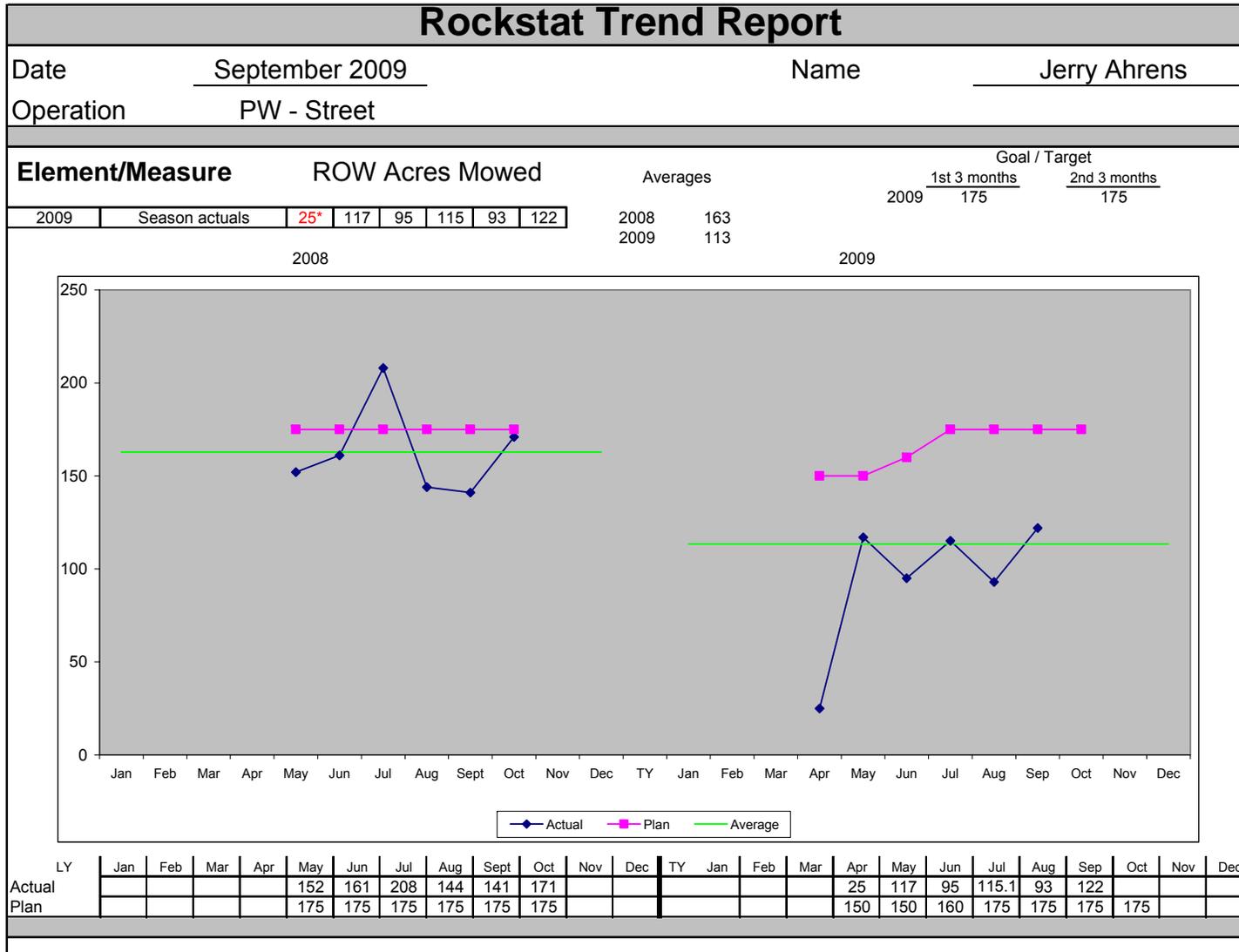
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2009 / 2010 SNOW & ICE POLICY

Option	Snow Accumulation					Spread Residential? - None, Full, Partial	Overtime? Y/N	Average Projected Cost	Comments				
	<= 2"	2" to 4"	4" to 6"	6" to 8"	> 8"								
1	R	R	NR	NR	NR	None	N	\$42,300	City Crews Only				
2	NR	R	NR	NR	NR	None	N	\$44,600	City Crews Only				
3	NR	R	NR	NR	NR	Partial	N	\$59,400	City Crews Only				
4	NR	R	R	NR	NR	Full	N	\$84,740	City Crews Only				
5	NR	R	R	NR	NR	None	N	\$132,300	City Crews & Contractor - Centers Only				
6	NR	R	R	R	NR	None	N	\$162,300	City Crews & Contractor - Centers Only				
7	NR	R	R	R	NR	Partial	N	\$180,240	City Crews & Contractor - Centers Only				
8	NR	R	R	R	NR	Full	N	\$202,440	City Crews & Contractor - Centers Only				
9	NR	NR	R	R	NR	None	N	\$192,300	City & Contractor Plowing				
10	NR	NR	R	R	R	Partial	Y	\$212,540	City & Contractor Plowing				
11	NR	NR	NR	R	R	Full	Y	\$240,180	City & Contractor Plowing				
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="width: 25%; background-color: #90EE90;">Recommended</td> <td style="width: 25%;"></td> <td style="width: 25%; background-color: #FF0000;">Not Recommended</td> </tr> </table>											Recommended		Not Recommended
	Recommended		Not Recommended										

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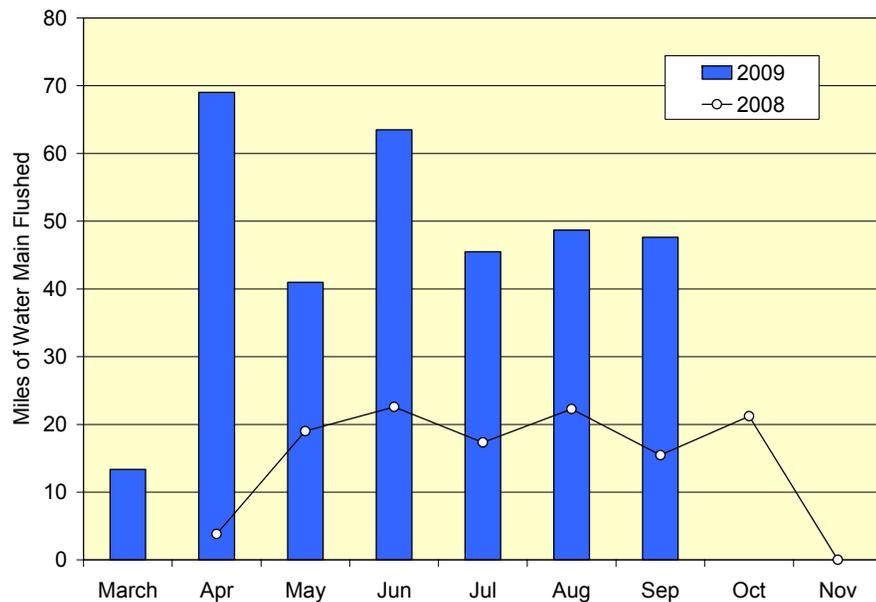
Public Works - Water Division

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

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



Analysis

- Flushed 48 miles of water main in 17 working days in June 2009 (2.8 miles/day).
- For the year, we have flushed 328 miles of water main compared to 101 miles in 2008.
- Over 300% increase in productivity!!!

Strategic Plan

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

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

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Complaints per 1000 Customers (AWWA Benchmarking Survey, 2007)

Top quartile	1.9
Median	4.4
Bottom quartile	11.2

Measure: Water Quality Complaints

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



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

Analysis

- Total City-wide water quality complaints through September '09 is 91 (2.3 per 1000 customers); compared to 132 (3.3 per 1000 customers) same period '08.
- 31% drop in customer complaints.
- Year to date, 93% of complaints were resolved same day; compared to 69% for same period in '08.

Strategic Plan

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

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Call Center Metric Summary

METRIC DESCRIPTION	Water Division Call Center Statistics				Purdue Research Foundation	
	MIN	MAX	MEDIAN	AVG	MEDIAN	AVG
PRESENTED CALLS	1351	2765	2217	2158		
% OF PRESENTED CALLS ABANDONED	3.4%	10.1%	4.5%	5.1%	4.7%	5.5%
AVG TIME TO ABANDON (SEC)	9	181	39	48	34	43.2
AVG TIME TO ANSWER (SEC)	9	30	14	17	25	33
AVG LENGTH OF CALL (SEC)	123	164	141	141	240	612

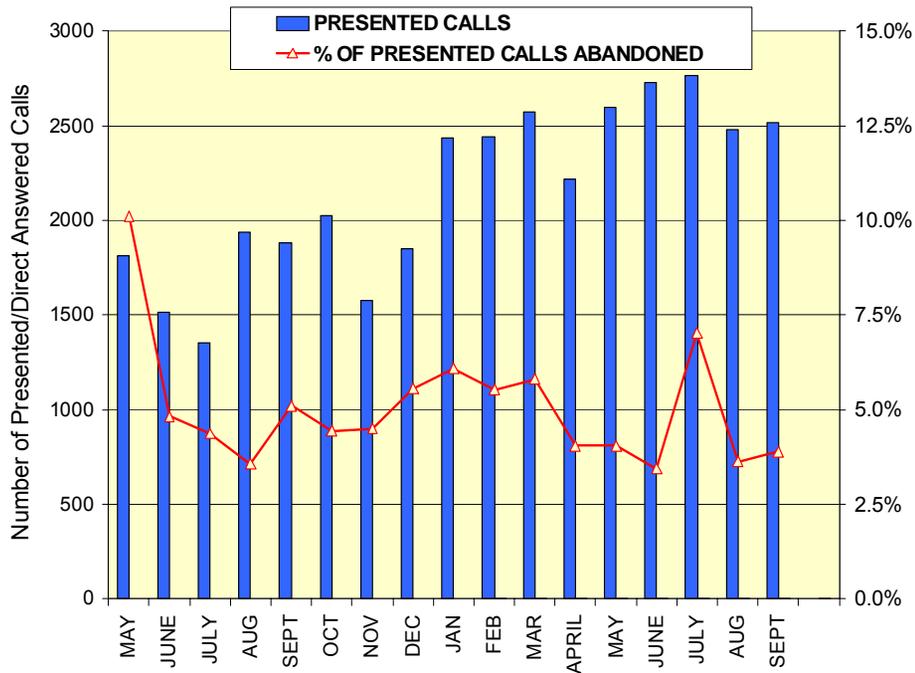
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Measure: % of Presented Calls Abandoned
Benchmark: 5%

% of Calls Abandoned Benchmarks

4.9%	The Ascent Group 2009
<5%	Intelegy (CC Consultant)
5.5%	Purdue Research Foundation



Analysis

- 3.9% of Calls Abandoned in September (3.8% since April) as result of implementing staggered lunch hours.
- 42% increase in number of calls presented since Monthly Billing started (from 1750 to 2500 per month).

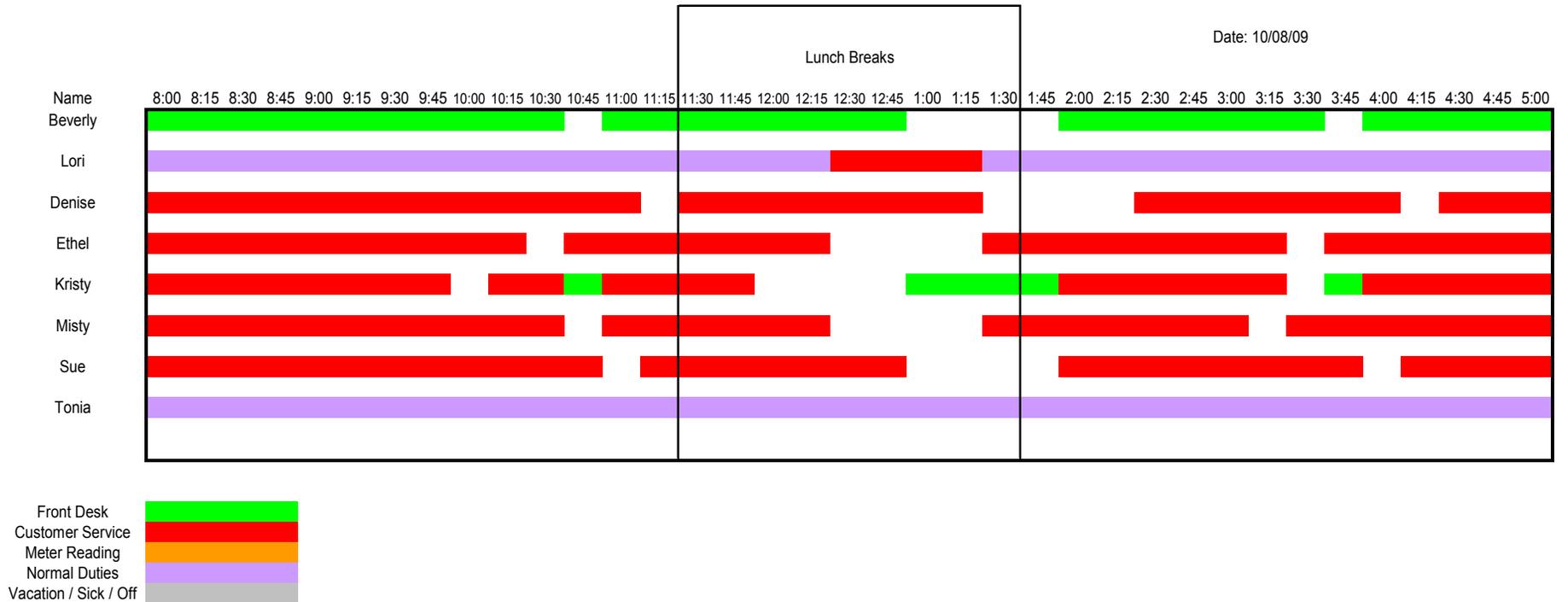
Strategic Plan

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

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Customer Service Assignments



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Public Works: Graffiti September 2009

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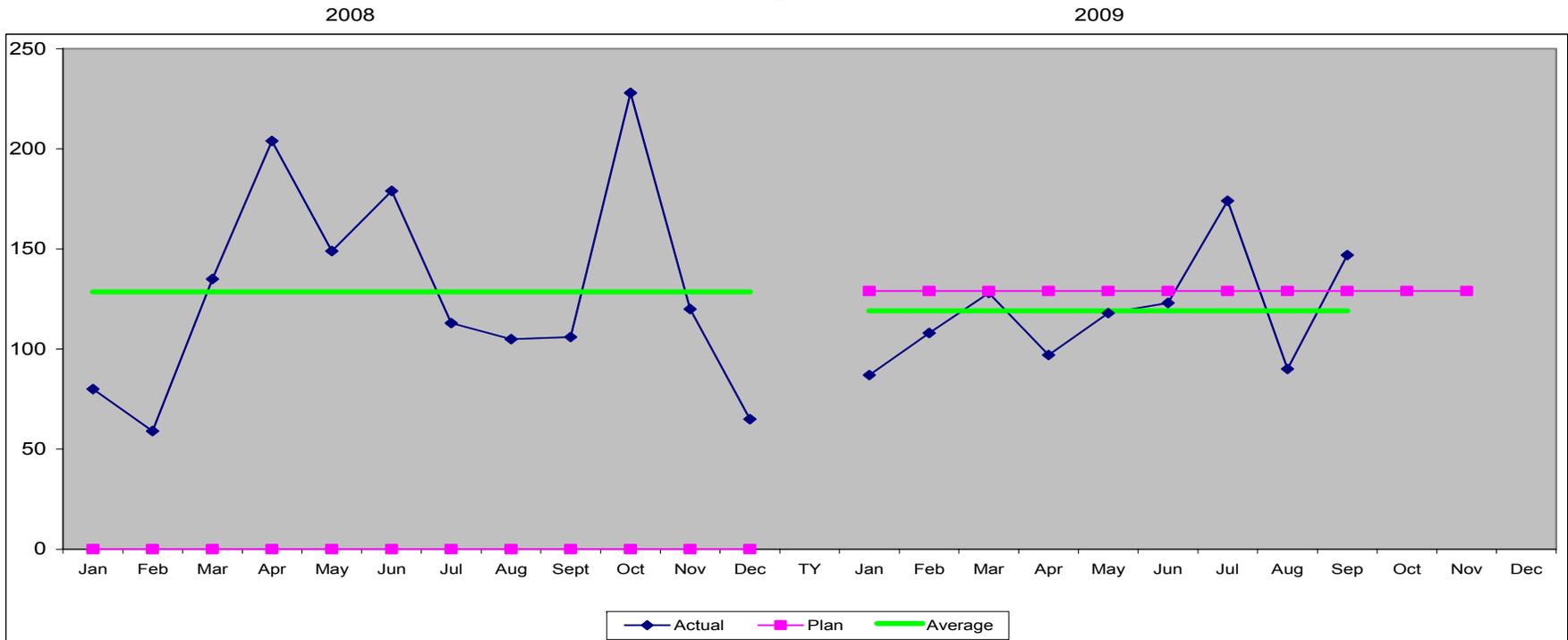
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Date September 2009 Name Kwame Calvin
 Operation Properties

Element/Measure		Graffiti Calls							Averages		Goal / Target		
									2007	2008	2009	1st 6 months	2nd 6 months
2008	Last 6 months actuals	113	105	106	228	120	65	n/a	129	119	725	672	



LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	80	59	135	204	149	179	113	105	106	228	120	65		87	108	128	97	118	123	174	90	147			
Plan	n/a	n/a	n/a	n/a		129	129	129	129	129	129	129	129	129	129	129									

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 YTD (January-September)

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	-0.58%	<12% YTD increase
Fire Call Growth	2%	1.70%	<2% YTD increase or a decrease
911 Call Answer Time	10	16	90th percentile (seconds) of 911 call answer time
Turnout Time	90	150	90th percentile (seconds) of turnout time
ALS First Response	360	397	90th percentile (seconds) of first arriving unit
Fire Full Response	480	551	90th percentile (seconds) of full fire fighting force
Inspections	220	304	Average monthly inspections
Arson Clearance	12%	21.57%	Arson clearance by arrest or exception >12%
Public Education	40	34	Average monthly presentations
Fire Dollar Loss	95%	94.66%	Percent Saved Ratio
Training	32	34.91	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
Incidents	EMS	618	615	601	654	593	638	652	637	651	609
	FIRE	24	18	19	29	25	30	34	26	24	31
Response Times	Turnout Time	150	156	146	142	146	149	148	143	148	144
	ALS First Response	365	381	357	336	346	342	355	359	348	354
	Fire Full Response	515	677	759	464	596	403	495	371	403	484
Fire Prevention	Inspections	61	69	64	113	98	56	79	97	69	96
	Arson	3	1	1	8	1	5	3	4	0	4
	Fire Dollar Loss	0.88	0.72	0.94	0.99	0.67	0.68	0.90	0.92	0.87	0.97

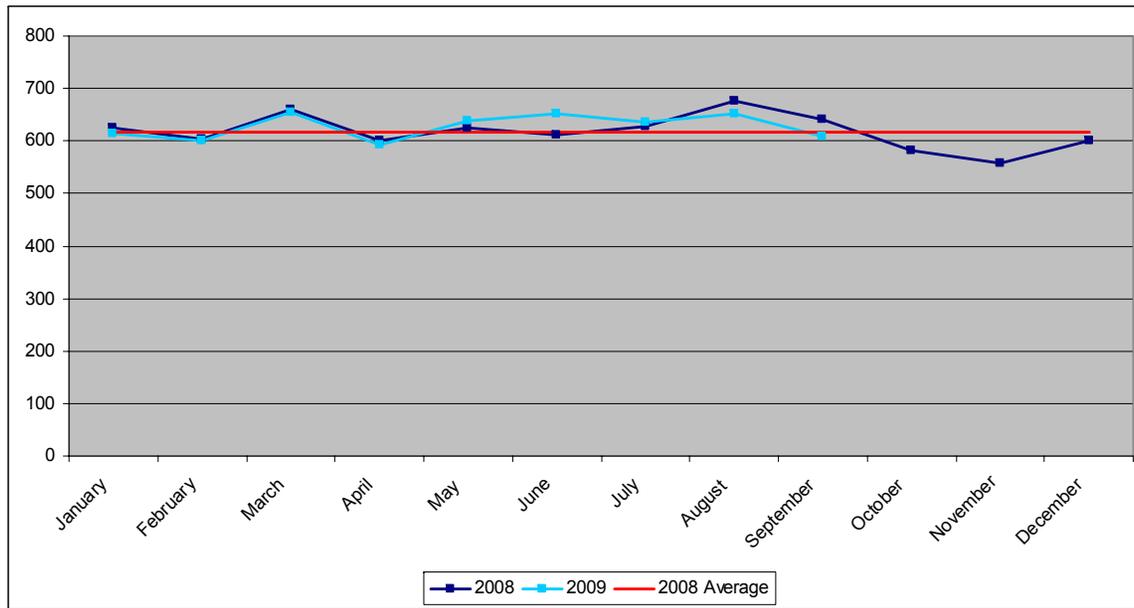


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Measure: EMS Incidents
2008 Monthly Average: 618



Analysis

- Overall, EMS incidents in the city have decreased .58% for 2009 YTD compared to 2008 YTD. In Rockstat District 1, EMS incidents are down .37%.
- City
 - 2008 YTD- 13,903
 - 2009 YTD- 13,823
- Rockstat District 1
 - 2008 YTD- 5,671
 - 2009 YTD- 5,650
- A little over 40% of the total EMS incidents this year have occurred in this district
- There are no new high life hazard occupancies in the planning stage.

Strategic Plan

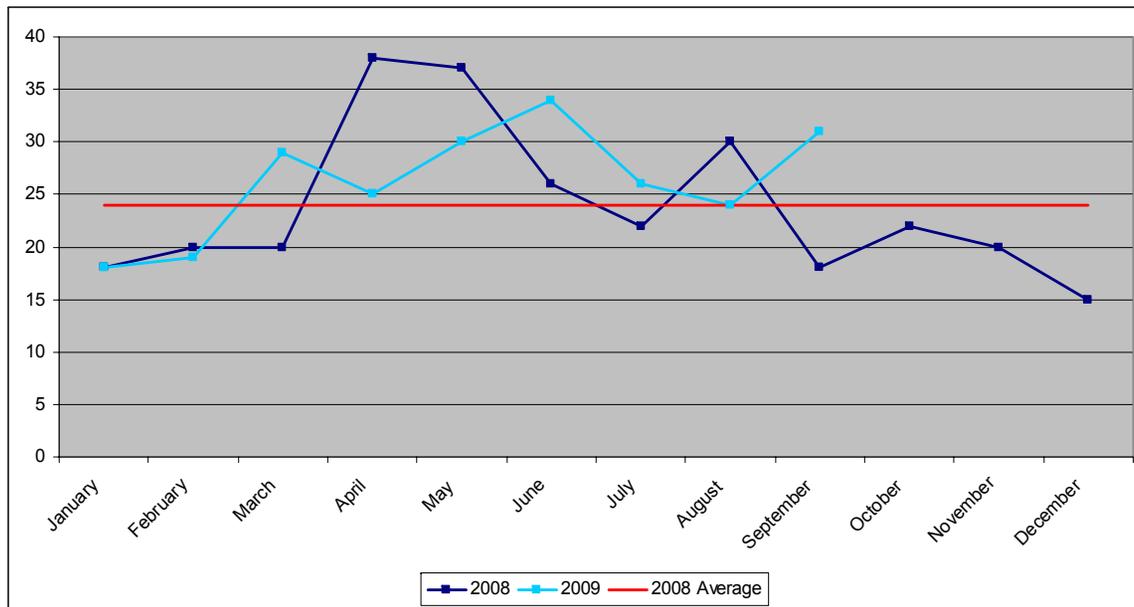
- Maintain coverage at present level.
- Continue public education for healthy lifestyle and appropriate use of EMS service

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	624	603	660	601	626	612	628	676	641	582	557	600
2009	615	601	654	593	638	652	637	651	609			

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Incidents 2008 Monthly Average: 24



Analysis

- Fire Incidents in the city have increased 1.70% for 2009 YTD compared to 2008 YTD. In Rockstat District 1, fire incidents have increased 3.06%.
- City
 - 2008 YTD- 530
 - 2009 YTD- 539
- Rockstat District 1
 - 2008 YTD- 229
 - 2009 YTD- 236
- While the largest percentage of fires occur in District 1 (44%), District 3 has seen the largest increase in number of fire incidents.

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	12	20	20	38	37	26	22	30	19	23	17	14
2009	18	19	29	25	30	34	26	24	31			



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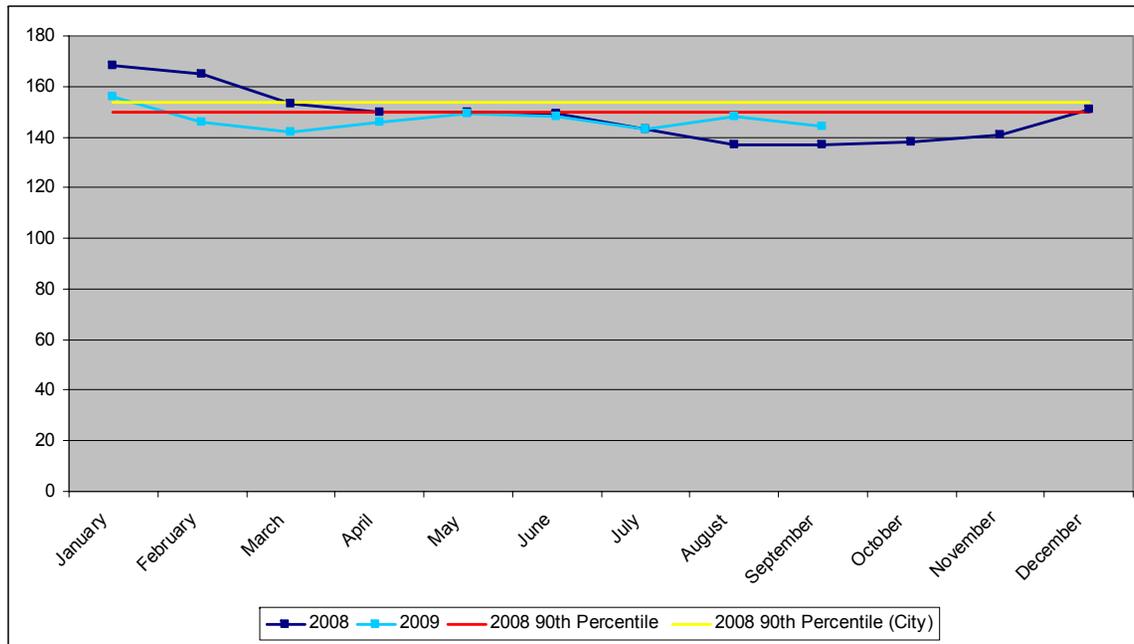
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Measure: Turnout Time (Unit Notified Time → Unit En Route Time)

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

2008 90th Percentile (City): 2:34



Analysis

- Turnout times for the city have continued to decrease over the past year in both Rockstat District 1 and the city as a whole.
- City (90th Percentile)
 - 2008 YTD- 2:36
 - 2009 YTD- 2:30
- Rockstat District 1 (90th percentile)
 - 2008 YTD- 2:32
 - 2009 YTD- 2:27

Strategic Plan

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

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



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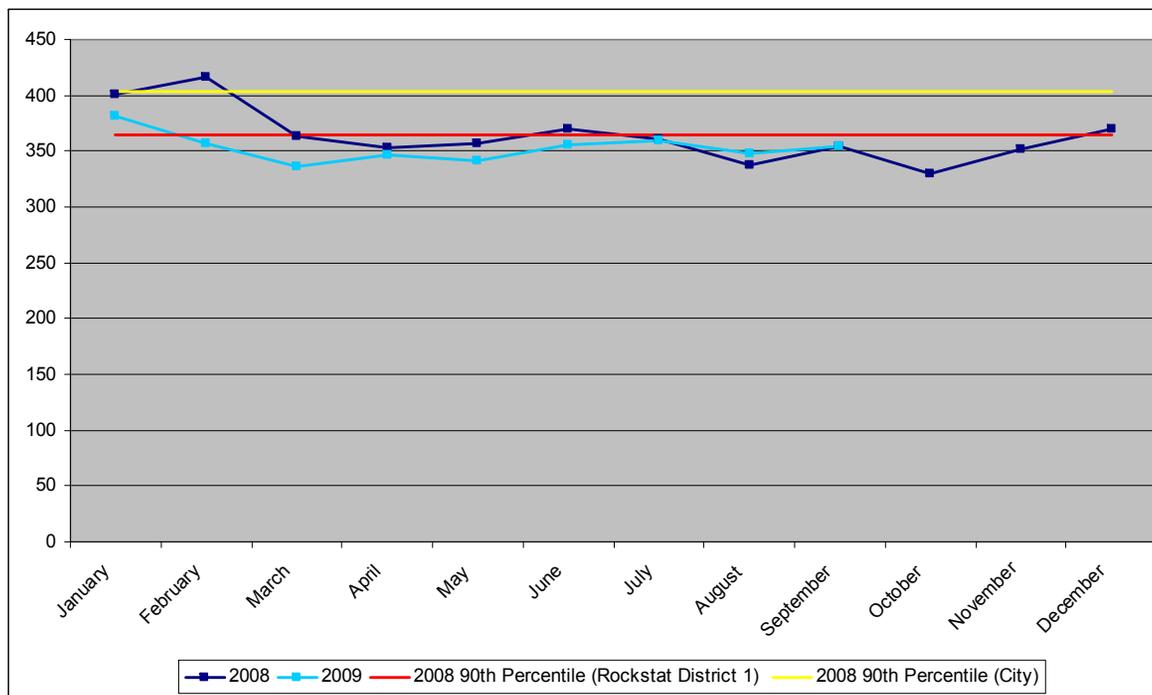
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Measure: ALS First Response (Alarm Time → First Arriving Unit)

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

2008 90th Percentile (City): 6:44



Analysis

- Response times for the city have continued to decrease over the past year 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 YTD- 6:45
 - 2009 YTD- 6:37
- Rockstat District 1 (90th Percentile)
 - 2008 YTD- 6:09
 - 2009 YTD- 5:52
- The 2009 YTD 90th percentile response time for this area 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			

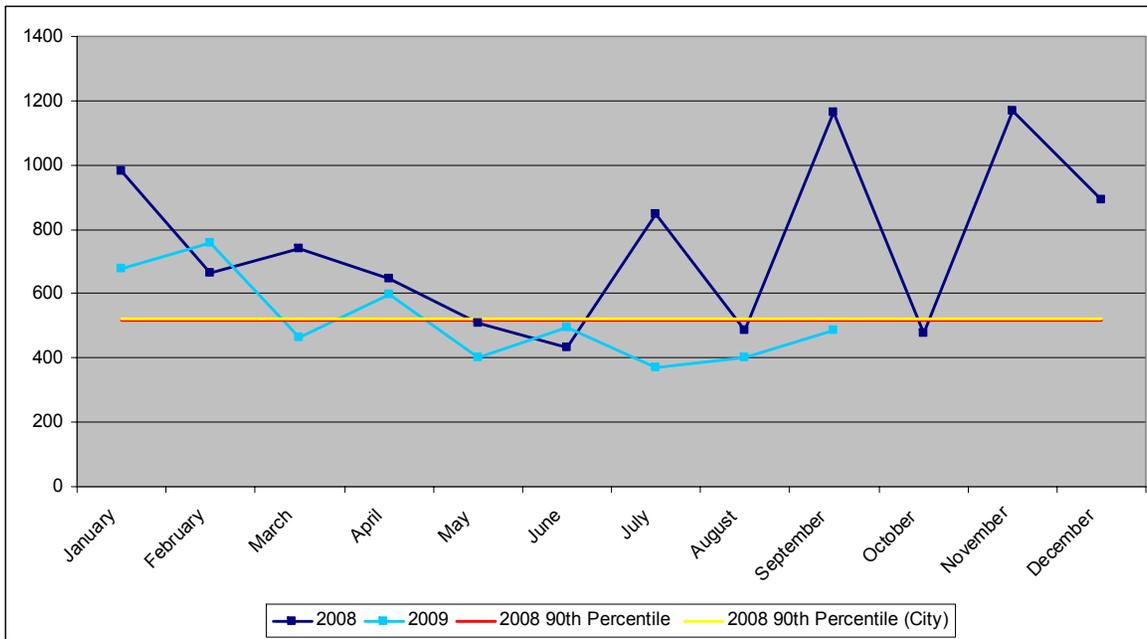
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Better Governing Through Accountability

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

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

2008 90th Percentile (City): 8:43



Analysis

- Rockstat District 1 continues to have the quickest full complement response times for fires due to the concentration of resources in this area.
- City (90th Percentile)
 - 2008 YTD- 8:51
 - 2009 YTD- 9:06
- Rockstat District 1 (90th Percentile)
 - 2008 YTD- 9:07
 - 2009 YTD- 7:37
- The 2009 YTD 90th percentile for fire full complement in this district is below the 8 minute benchmark.
- Smaller sample size can skew 90th percentile calculations.

Strategic Plan

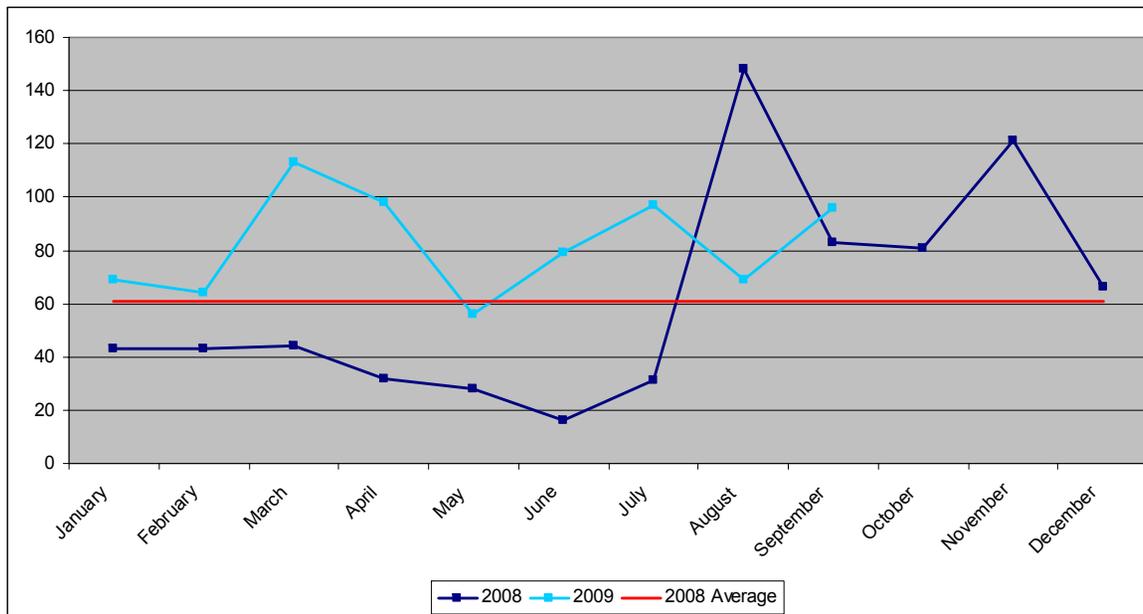
- Achieve a full fire response with appropriate personnel in 8 minutes or less 90% of the time.

	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	7:24	9:56	6:43	8:15	6:11	6:43	8:04			

ROCKSTAT

Better Governing Through Accountability

Measure: Inspections
2008 Monthly Average: 61



Analysis

- Inspections in the city have increased 47.20% for 2009 YTD compared to 2008 YTD. In this area, inspections have increased 58.33%.
- City
 - 2008 YTD- 1,856
 - 2009 YTD- 2,732
- Rockstat District 1
 - 2008 YTD- 468
 - 2009 YTD- 741
- Over a quarter of the inspections performed so far this year have been in district 1.

Strategic Plan

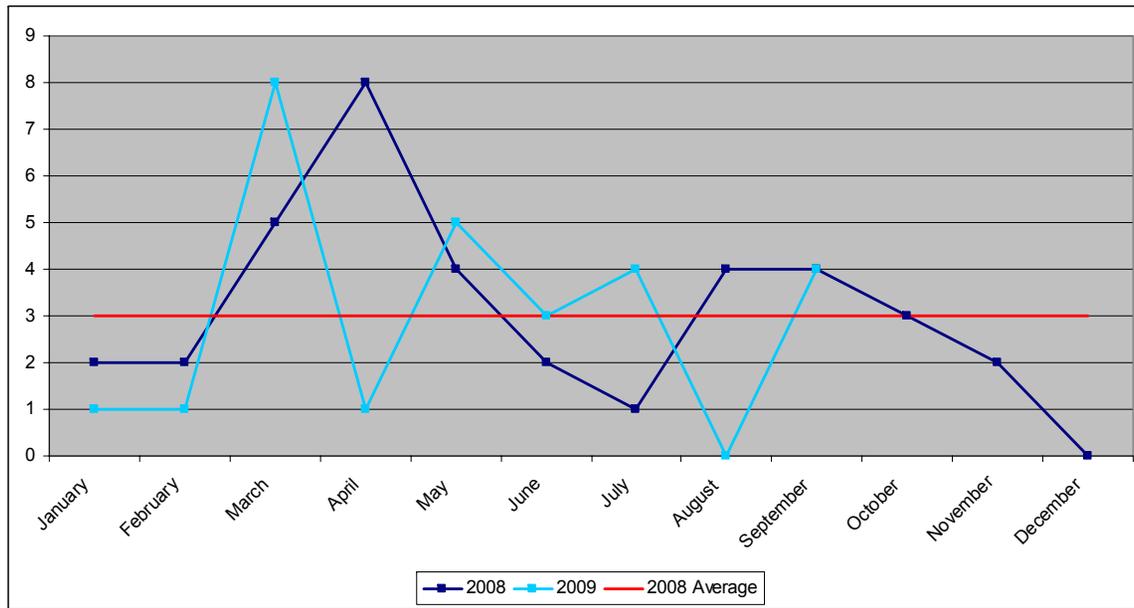
- Continue internal drive to focus inspections on complaints and inspections of high risk occupancies.

	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			

ROCKSTAT

Better Governing Through Accountability

Measure: Arsons
2008 Monthly Average: 3



	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			

Analysis

- Overall, arsons in the city have decreased 40.24% for 2009 YTD compared to 2008 YTD. Rockstat District 1 arsons have decreased 15.63%.
- City
 - 2008 YTD- 82
 - 2009 YTD- 49
- Rockstat District 1
 - 2008 YTD- 32
 - 2009 YTD- 27
- 55% of the arsons this year have occurred in Rockstat District 1.
- The arson clearance rate in the city for January through September is 21.57%

Strategic Plan

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

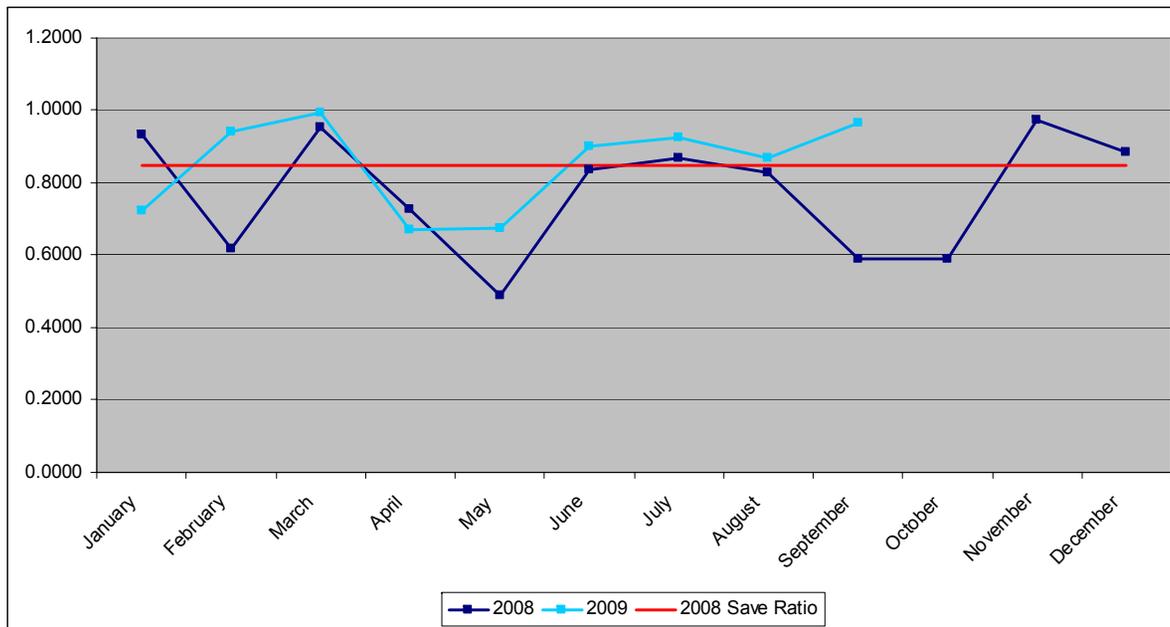


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Better Governing Through Accountability

Measure: Fire Dollar Loss
2008 Save Ratio: 84.51%



Analysis

- The Rockford Fire Department had a 96.48% save ratio on fires in 2008. Rockstat District 1 had an 87.59% save ratio.
- So far this year this area has had a 96.13% save rate on all fires.
- The average dollar loss per fire in this area so far this year is \$5,062.67.

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			

ROCKSTAT

Better Governing Through Accountability

Apparatus

Average age of Engines	7.63
Average age of Quints	11.08
Average age of Ladders	6.25
Average age of Ambulances	3.95
Average age of Reserve apparatus	18.39

	Unit	Life Span	Year Purchased	Purchase Price	Total Spent	Percentage	
Engines	RE01	15	2001	\$189,000.00	\$19,128.12	10.12%	
	RE02	15	2005	\$191,849.97	\$34,125.32	17.79%	
	RE03	15	2008	\$325,186.00	\$1,001.27	0.31%	
	RE04	15	2005	\$191,849.97	\$10,151.56	5.29%	
	RE06	15	2005	\$191,849.97	\$11,079.27	5.77%	
	RE08	15	1995	\$154,000.00	\$41,425.87	26.90%	
	RE10	15	2005	\$191,849.97	\$10,437.61	5.44%	
	RE11	15	1993	\$154,000.00	\$45,422.27	29.49%	
	Reserve 1009			1990			
	Reserve 1020			1990			
Reserve 1019			1992				
Quints	RQ05	15	1998	\$544,665.00	\$78,970.15	14.50%	
	RQ07	15	2002	\$599,000.00	\$41,426.02	6.92%	
	RQ09	15	1996	\$530,000.00	\$52,325.33	9.87%	
	Reserve 1259			1976			
	Reserve 1257			1995			
Ladders	RL01	20	1999	\$564,000.00	\$63,721.98	11.30%	
	RL02	20	2008	\$647,191.00	\$1,134.29	0.18%	
	Reserve 1252			1976			
	Rerve 1253			1989			
Ambulances	RC12	10	2005	\$120,025.00	\$23,141.67	19.28%	
	RC16	10	2002	\$116,094.00	\$40,471.62	34.86%	
	RC27	10	2005	\$120,025.00	\$17,711.49	14.76%	
	RC28	10	2009	\$162,826.35	\$1,931.89	1.19%	
	RC29	10	2008	\$170,740.00	\$2,449.68	1.43%	
	Reserve 1414			1998			
	Reserve 1413			1998			
	Reserve 1415			1999			
Reserve 1417			2002				

ROCKSTAT

Better Governing Through Accountability

Administration (8 Hour)

	Q1	Q2	Q3	YTD	Benchmark	Diff	Premium Cost	Leave Management		
Total Employees	29	29	29	29			Quarter 3			
# of Employees Using Sick Time	16	13	13	21			# of Instances			
Total Sick Hours	318.75	213.25	160.00	692.00			\$ Paid in Sick Benefit	\$4,650.83	Sick with Sched. Day Off (V, H, Personal)	8
Average Hours Used per Employee	10.99	7.35	5.52	23.86			Hireback Cost	\$0.00	Pattern Sick (3 occasions=1 instance)	2
% of Sick Time	1.72%	1.53%	0.99%	1.42%			3.00%	-1.58%	Total Cost	\$4,650.83

ROCKSTAT

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Fire Suppression (24 Hour)

	Q1	Q2	Q3	YTD	Benchmark	Diff	Premium Cost	Leave Management		
Total Employees	250	244	253	260			Quarter 3			
# of Employees Using Sick Time	149	119	104	198			# of Instances			
Total Sick Hours	8,850.00	4,813.25	4,613.25	18,276.50			\$ Paid in Sick Benefit	\$117,637.88	Sick with Sched. Day Off (V, H, Kelly)	22
Average Hours Used per Employee	35.40	19.73	18.23	70.29			Hireback Cost	\$699,076.13	Pattern Sick (3 occasions=1 instance)	0
% of Sick Time	4.34%	3.22%	2.55%	3.28%			3.00%	0.28%	Total Cost	\$816,714.00



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Telecommunicators (12 Hour)

	Q1	Q2	Q3	YTD	Benchmark	Diff	Premium Cost	Leave Management		
Total Employees	48	49	47	52			Quarter 3			
# of Employees Using Sick Time	43	39	31	47			# of Instances			
Total Sick Hours	1850	922.75	995.25	3768			\$ Paid in Sick Benefit	\$27,379.33	Sick with Sched. Day Off (V, H, Comp)	20
Average Hours Used per Employee	38.54	18.83	21.18	72.46			Hireback Cost	\$41,068.99	Pattern Sick (3 occasions=1 instance)	0
% of Sick Time	5.74%	3.74%	3.60%	4.11%			3.00%	1.11%	Total Cost	\$68,448.32

ROCKSTAT

Better Governing Through Accountability

Rockford Police Department 10/15/2009

Scorecard as of 09/30/09

	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	20,863
2009	1,485	1,443	2,011	1,943	2,152	2,087	2,183	2,242	2,058				17,604
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	13,110
2009	1,327	1,404	1,581	1,403	1,465	1,384	1,438	1,489	1,393				12,884
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	32,925
2009	2,812	2,847	3,592	3,346	3,617	3,471	3,621	3,731	3,451				30,488
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%	35.6%
2009	42.1%	58.7%	34.7%	33.7%	34.8%	29.7%	31.0%	32.2%	32.5%				35.8%

Rockford Police Department District 1

DISTRICT COMMANDER

Lieutenant Renee Pittz

AREA 01

Barbara Brown
815 209 6516

AREA 02

Christine Breitfuss
815 298 1346

AREA 03

Jaime Guerrero
815 298 1424

AREA 04

Elaine Minor
815 297 1435

NEIGHBORHOOD ENFORCEMENT SPECIALISTS

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

BURGLARY DETECTIVES

Det. Hackbarth, Det. Cebuhar, Det. Paterson

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

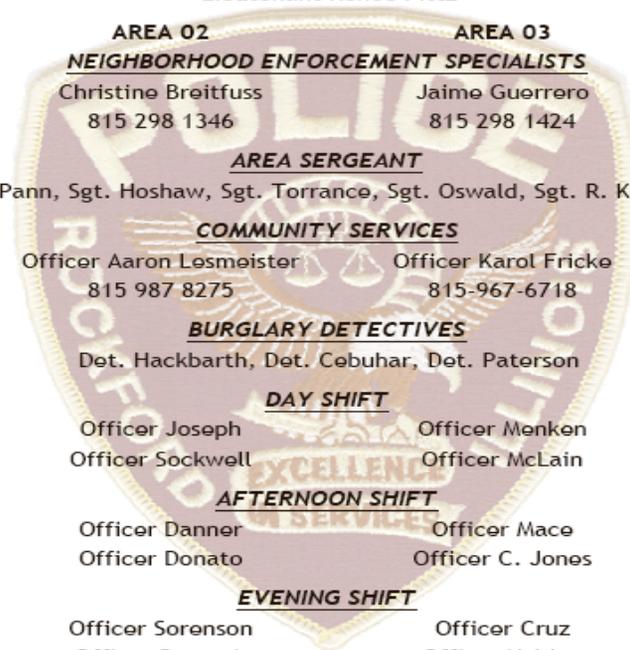
EVENING SHIFT

Officer Scharlau
Officer Battaglia

Officer Sorenson
Officer Deutsch

Officer Cruz
Officer Yalden

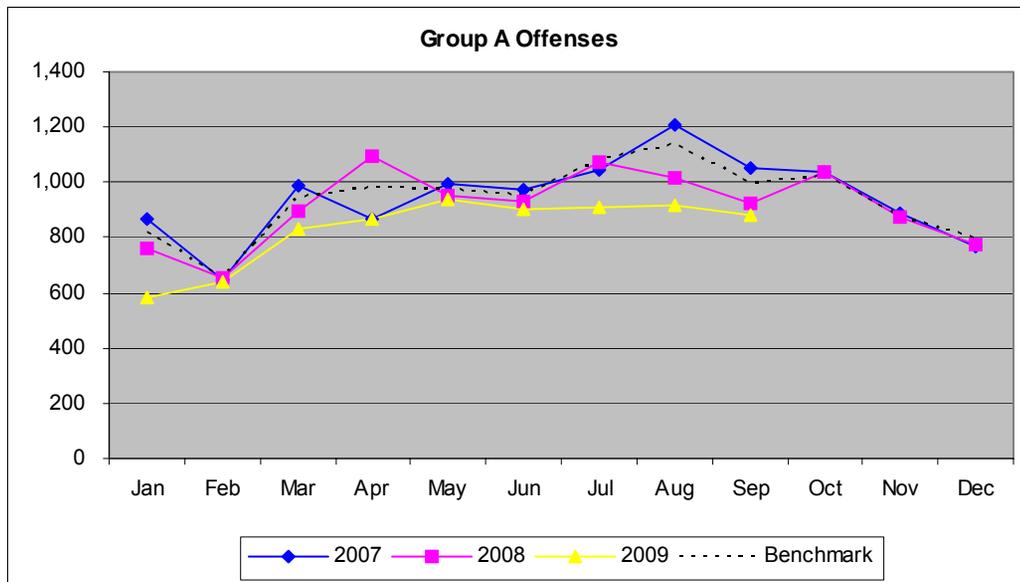
Officer Sarantopoulos
Officer Castronovo



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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 3.82% from August 2009 and 4.55% compared with September 2008.
- There has been a slight increase in weapons offenses and a larger increase in assaults.
- Property crime and drug crime have both decreased slightly.

Strategic Plan

Create a Safer Community:

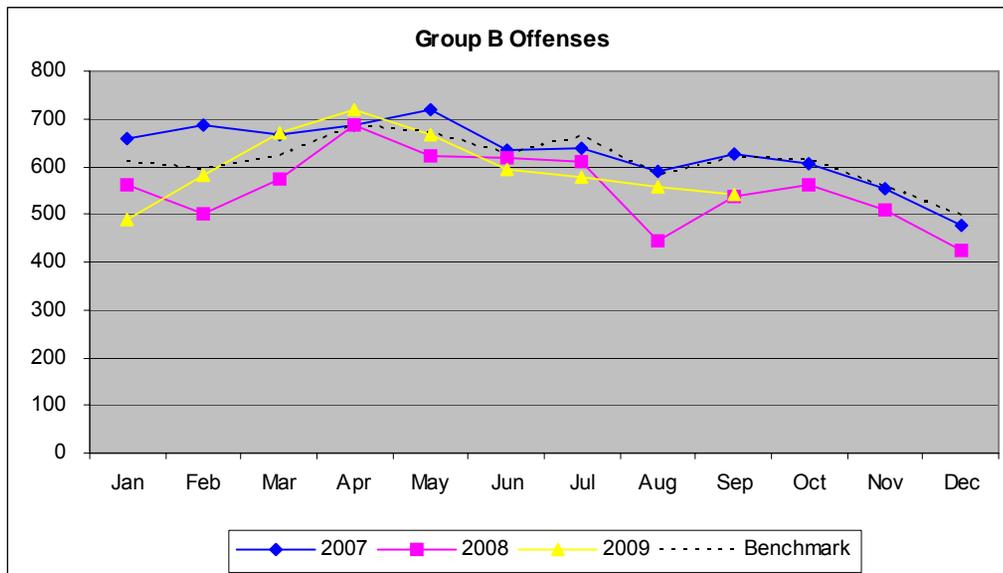
- Continue seasonal interventions maximizing grant funding efficiently.

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			

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 2.87% from August 2009 but increased by 4 offenses compared with September 2008.
- The net change for Group B Offenses was relatively steady but a few categories showed significant changes. Curfew violations were down 87.5% and DUIs were down 38.10% while Family Offenses were up 47.06% from August 2009.

Strategic Plan

Create a Safer Community:

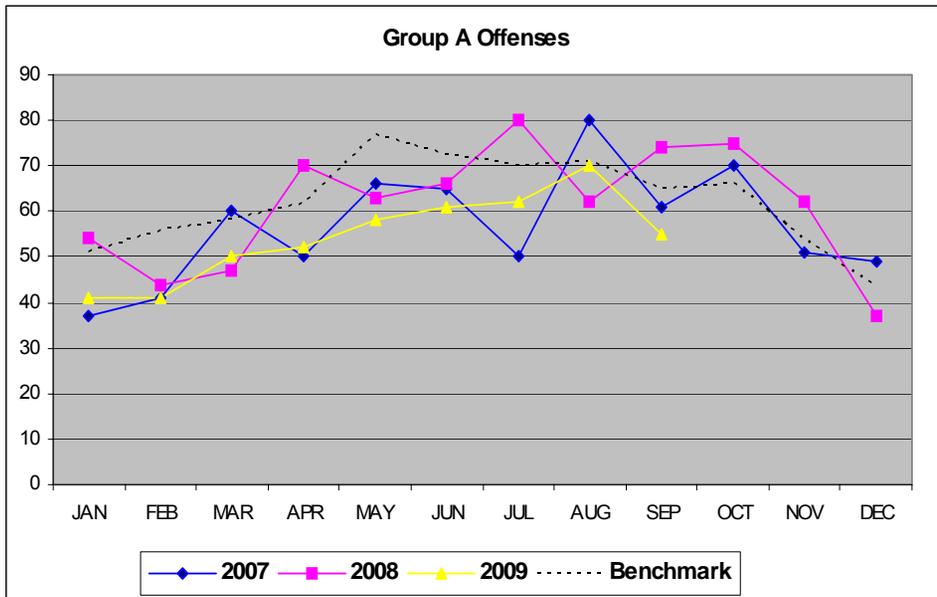
- Maintain balance of general deterrents and focus patrol strategies.

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			

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group A Offenses



Analysis

- Group A offenses decreased by 21.43% from August 2009 and 25.68% from September 2008.
- Assault and drug offenses both decreased while property crime was steady.

Strategic Plan

Create a Safer Community:

- Incorporate the patrol function in focused deterrence strategy.

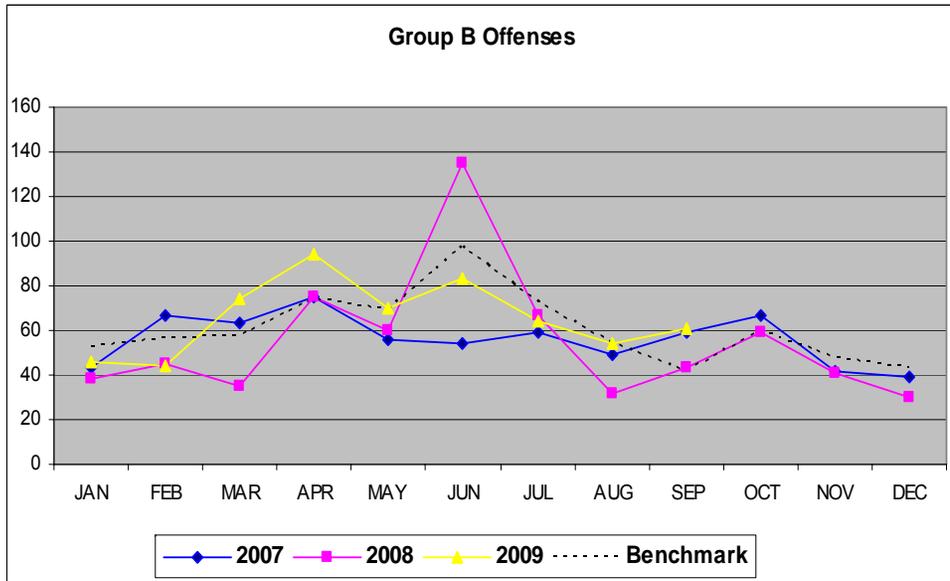
Group A

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			

ROCKSTAT

Better Governing Through Accountability

Measure: Weed & Seed Group B Offenses



Analysis

- Group B offenses increased by 12.96% from August 2009 and 41.86% from September 2008.
- There are no increases or decreases of significance.

Strategic Plan

Create a Safer Community:

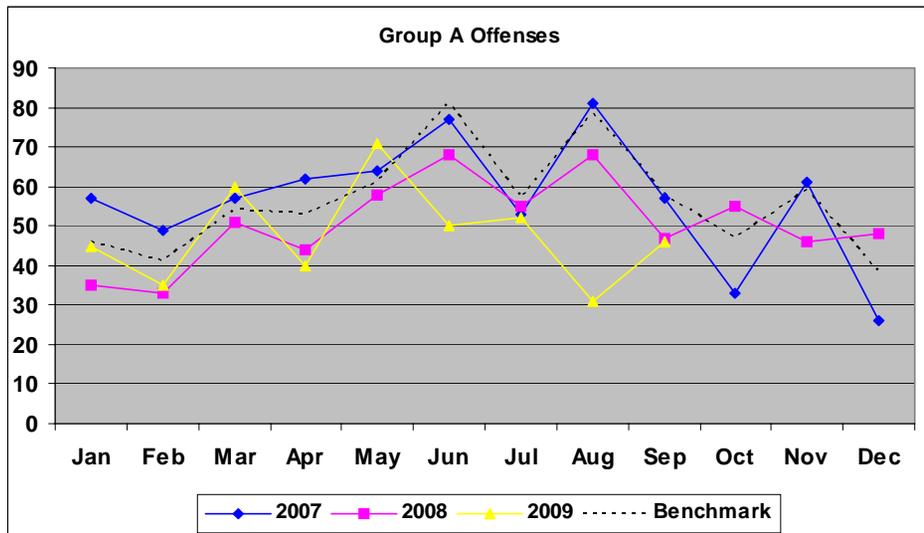
- Maximize federal grant resources seasonally.

Group B												
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			

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Better Governing Through Accountability

Measure: ADP Group A Offenses



Analysis

- Group A offenses increased by 48.39% from August 2009 and 2.13% from September 2008.
- Intimidation (which was primarily comprised of Telephone Threats) increased as well as Destruction/Damage/Vandalism.

Strategic Plan

Create a Safer Community:

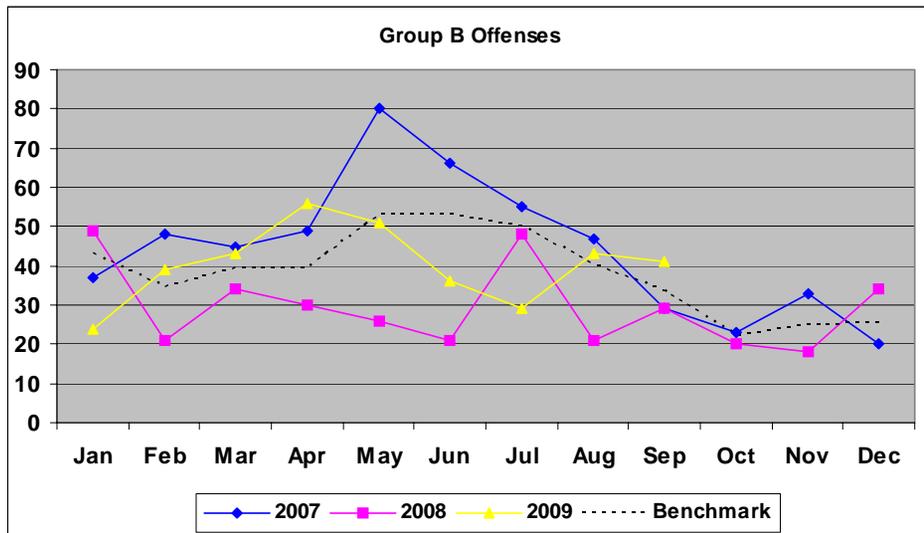
- Coordinate cross functionally with patrol, M3, Community Services, and narcotics to provide more consistent deployment.

Group A												
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			

ROCKSTAT

Better Governing Through Accountability

Measure: ADP Group B Offenses



Analysis

- Group B offenses decreased by 4.65% from August 2009 but increased by 41.38% from September 2008.
- There are no increases or decreases of significance.

Strategic Plan

Create a Safer Community:

- Concentrate efforts to provide more consistent enforcement.

Group B												
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			

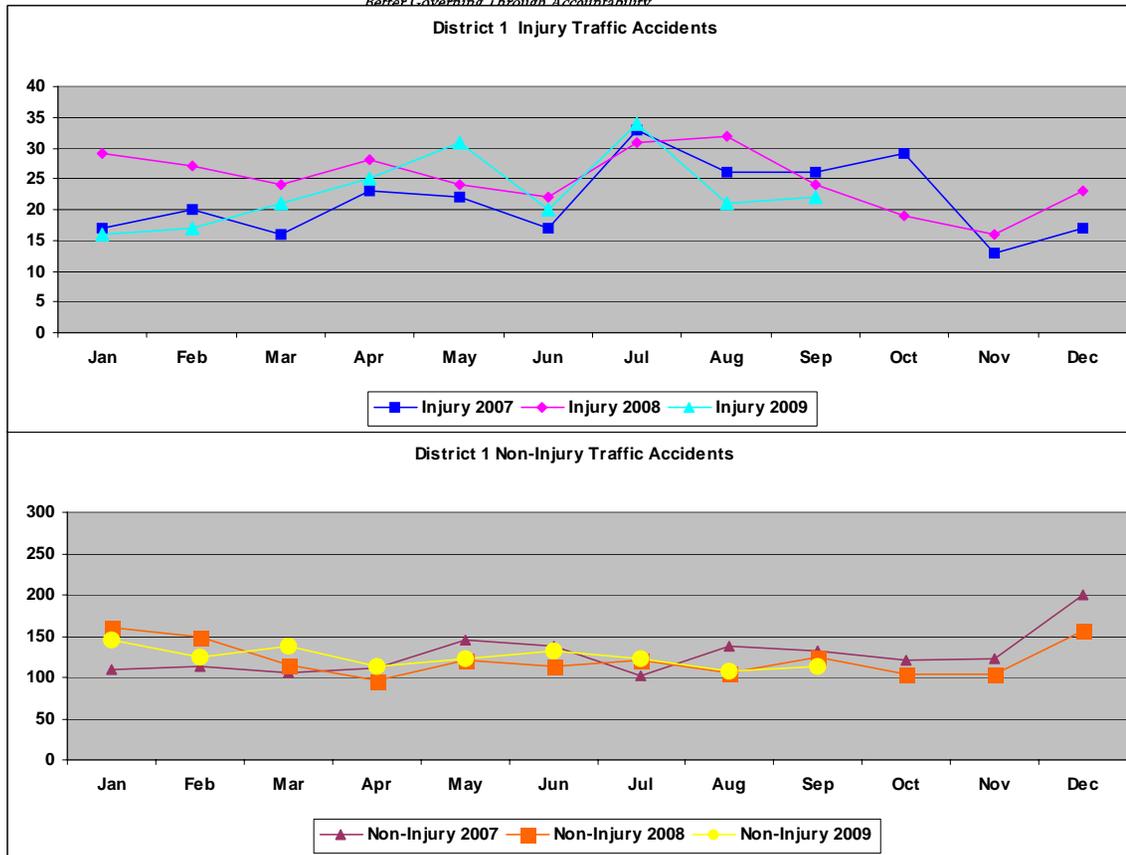


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Measure: Traffic Accidents

Better Governing Through Accountability



Analysis

- Total District 1 accidents increased 5.43% from August 2009 but decreased 9.33% from September 2008.
- Total % Hit & Run Accidents (36.76%) for District 1 increased from August 2009 (31.78%) but decreased from September 2008 (38.00%).
- In September 2009, 90.04% of accidents in District 1 had greater than \$500 in damage and 9.56% had \$500 or less.
- The number of people arrested for DUI dropped 36.3% from August 2009.

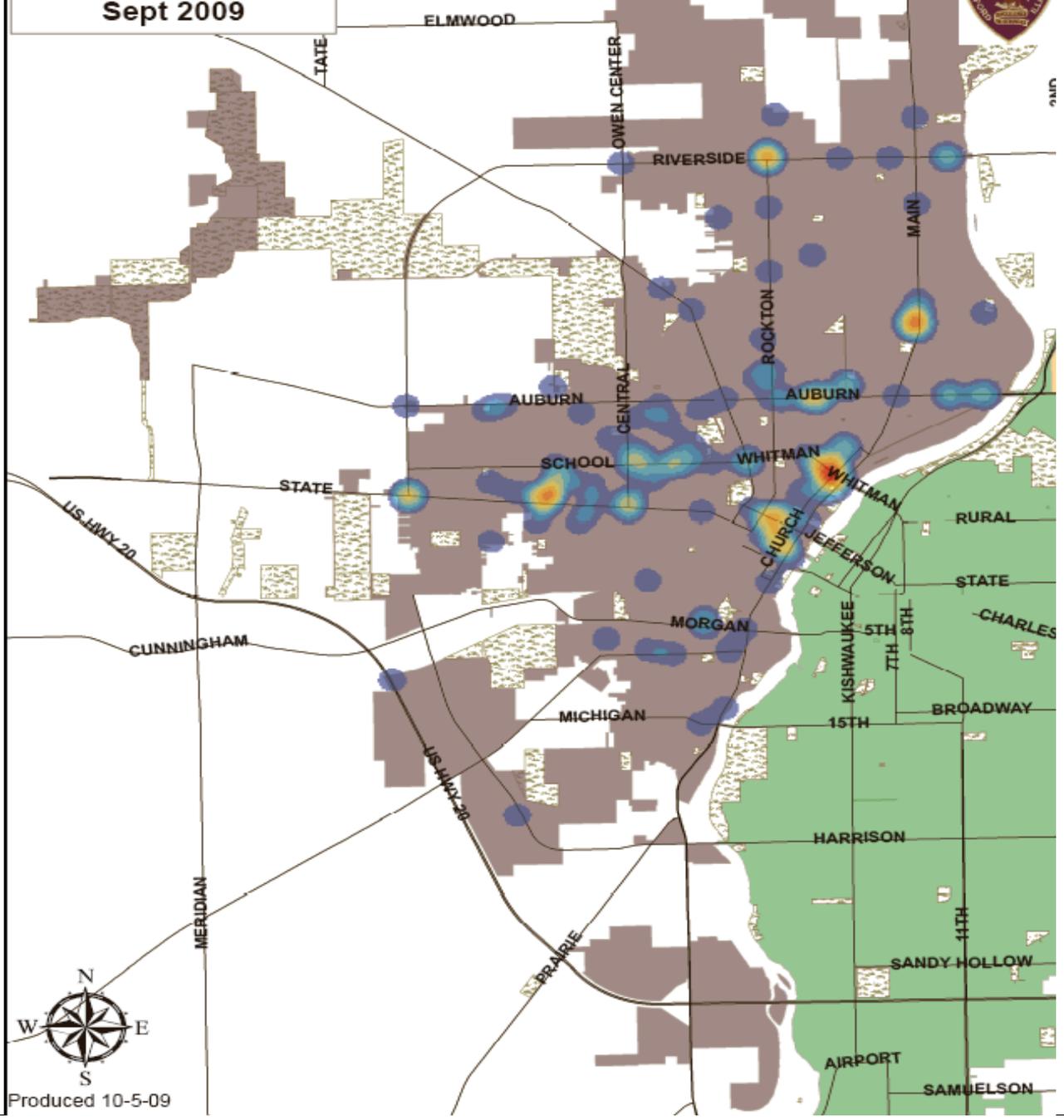
Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	1	0	1	0	0	0	1	0	1	0	1	0	5
Injury	29	27	24	28	24	22	31	32	24	19	16	23	299
Non-Injury	160	150	115	97	121	113	120	106	125	103	103	157	1470
Total	190	177	140	125	145	135	152	138	150	122	120	180	1774
# H&R	58	62	51	37	50	48	59	37	57	35	37	40	571
% H&R	30.53%	35.03%	36.43%	29.60%	34.48%	35.56%	38.82%	26.81%	38.00%	28.69%	30.83%	22.22%	32.19%
2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	1	0	0	0	1	0	0	1				3
Injury	16	17	21	25	31	20	34	21	22				207
Non-Injury	145	124	137	114	122	133	123	108	113				1119
Total	161	142	158	139	153	154	157	129	136	0	0	0	1329
# H&R	46	48	51	42	50	35	51	41	50				414
% H&R	28.57%	33.80%	32.28%	30.22%	32.68%	22.73%	32.48%	31.78%	36.76%	#DIV/0!	#DIV/0!	#DIV/0!	31.15%
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				

District 1 Accidents
Non-Private Property
Sept 2009



Produced 10-5-09

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Better Governing Through Accountability

Summer Crime Initiative

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

WEST SCI FINAL PARTICIPATION SUMMARY	RCPD (73 DAYS)	TRAFFIC (30 DAYS)	PAROLE (16 DAYS)	ISP (10 DAYS)	JUVENILE PROBATION (1 DAY)
VIOLATIONS					
CRIMINAL	126	7	0	0	0
DRUGS	51	1	0	3	0
TRAFFIC	457	105	0	56	0
ALCOHOL RELATED VIOLATIONS	55	8	0	3	0
EQUIPMENT VIOLATIONS	91	9	0	21	0
MISCELLANEOUS	48	0	0	0	0
ACTIVITY					
NUMBER OF VEHICLES STOPPED	821	91	0	84	0
NUMBER OF PERSONS TICKETED	274	72	0	45	0
NUMBER OF TICKETS ISSUED	458	100	0	61	0
NUMBER OF CRIMINAL ARRESTS	137	2	0	10	0
NUMBER OF RECOVERIES	26	0	0	0	0
ARRESTS ON VIEW	49	4	0	0	0
NUMBER OF WANTED SUSPECTS CHECKED	282	3	0	6	0
ARRESTS ON WARRANTS (10-99)	57	2	0	2	0
NUMBER OF PEOPLE LODGED (SQUADROL)	46	3	0	3	0
NTAs ISSUED	21	0	0	4	0
GUNS RECOVERED	5	0	0	0	0
NUMBER OF KNOCK & TALKS	54	0	41	0	0
NUMBER OF ARRESTS KNOCK & TALKS	12	0	0	0	0
NUMBER OF RECOVERIES KNOCK & TALKS	0	0	0	0	0
NUMBER OF WALK THROUGH'S	88	1	0	0	0
NUMBER OF ARRESTS WALK THROUGH'S	12	0	0	0	0
NUMBER OF RECOVERIES WALK THROUGH	8	0	0	0	0
NUMBER OF VERBAL WARNINGS	3	0	0	0	0
NUMBER OF DOG SNIFFS	42	0	0	0	0
SEARCH WARRANTS	0	0	0	0	0
TRAFFIC WARNINGS	183	7	0	68	0
NUMBER OF PAROLE CHECKS	143	0	176	0	0
NUMBER OF PROBATION CHECKS	18	0	0	0	0
NUMBER OF JUVENILE PROBATION CHECKS	0	0	0	0	7
NUMBER OF MINORS LODGED	0	0	0	0	0
NUMBER OF SEX OFFENDER VERIFICATION	71	0	0	0	0
OTHER	2	0	0	0	0
TOTAL	3640	415	217	366	7

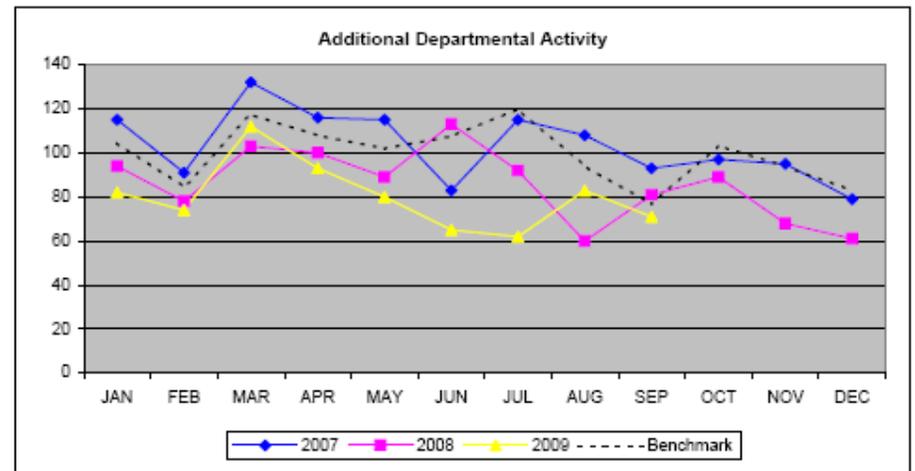
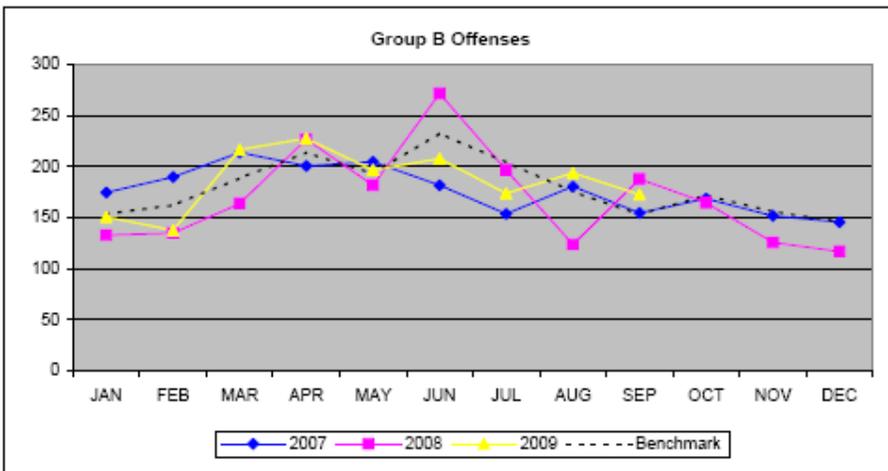
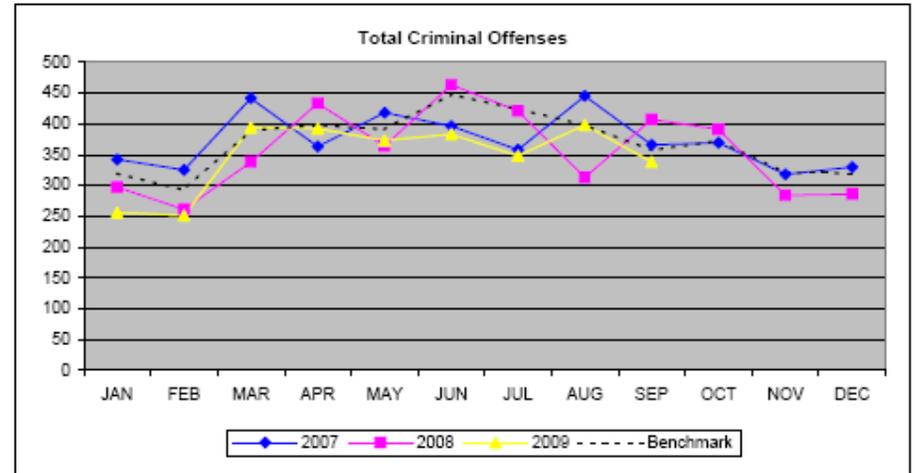
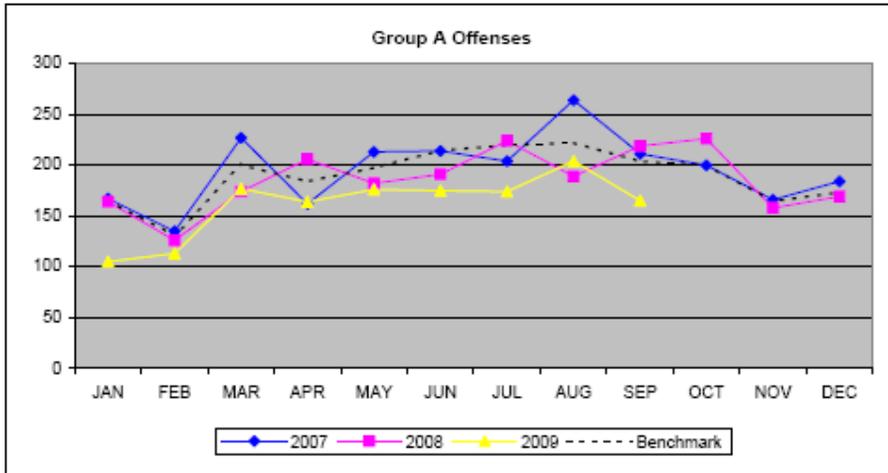
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Summer Crime Initiative

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

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



ROCKSTAT

Better Governing Through Accountability

Housing Stabilization

- District One
- Human Services Department

ROCKSTAT

Better Governing Through Accountability

Human Services Housing Stabilization

	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	O c t	N o v	D e c	Ann Prog
Emergency Furnace w/in 36 hours	100%	100%	100%	100%	100%	100%				100				100%
Weatherization/mo	200	13	21	19	5	2	0	50	53	61				112%
Lead Abatement/mo	45	4	3	4	5	0		2	1	2				47%
DCFS Housing Advocacy- % stable	60%	14%	46%	56%	70%	75%	75%	75%	75%	85%				64%
Rental Housing Support Program/units occupied per month	48			8	46	47	48	49	49	46				101%
Housing Resource Center														0%
Permanent Housing Programs/units occupied per month	114	116	116	118	114	112	113	114	115	116				101%
Transitional Housing Programs														0%
Life/Safety Home Repair Program	100									4				4%
Disaster Relief/mo	25	16	0	0	0	0	0		5	4				100%

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

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

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

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

Program not in operation those months



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Housing Stabilization Abbreviations

Emergency Furnace is a program that repairs or replaces heating systems for eligible residents on an emergency basis

Weatherization is a program that provides material and contractors to improve the energy efficiency of eligible property owners.

Lead Abatement is a program that provides mitigation activities such as replacement windows to homes with lead poisoned young children

DCFS Housing Advocacy is two programs, one works to obtain and stabilize families who are involved with the Illinois Department of Children and Family Services whose sole barrier to reunification is housing. The other program works with youth aging out of foster care that need case management with the goal of income and housing stabilization.

Rental Housing Support Program is a housing program that provides property owners with a subsidy to provide safe and decent housing to families earning below 30% of the area median income.

The Housing Resource Center is a new project being launched as soon as we have available space that would provide access to housing related information including homeless services, fair housing, landlord-tenant issues and homeownership opportunities in one location through both Internet and paper based documents. Also available would be education and training materials and presentations, contracted legal services through Prairie State and mediation services.

Permanent Housing Programs are programs that provide a permanent housing subsidy and case management for persons who have complicating factors such as mental illness or other disabilities that make it extremely difficult for them to maintain housing without assistance.

Transitional Housing Programs are programs that provide short-term housing (3-18 months) along with intensive case management for low-income households with the goal of improving their self sufficiency and re-integrating them into the housing market.

Life/Safety Home Repair Program provides repairs to owner occupied homes that have life/safety implications such as a broken water pipe or non-working water heater.

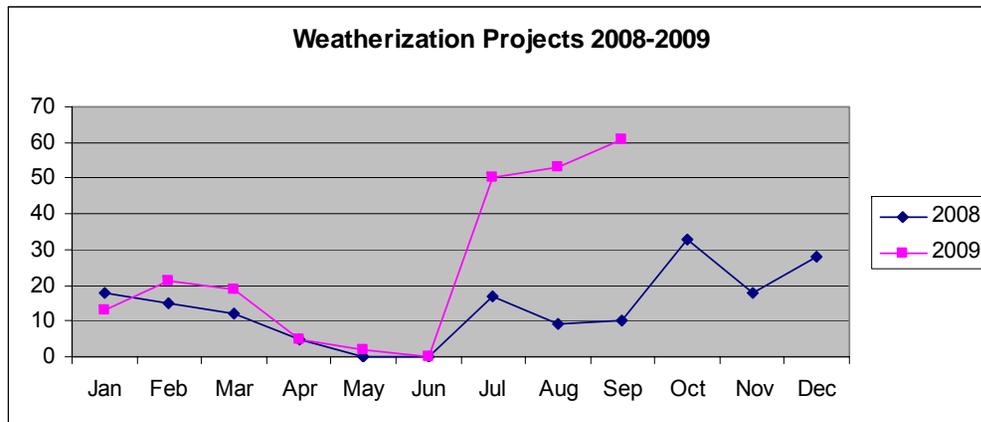
Disaster Relief is provided to those who have experienced disaster related displacement or trauma such as a fire. After the Red Cross provides three initial days of housing at a local hotel, residents are referred to us for assistance with housing stability and other needs.

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

Benchmark: *Number of homes weatherized.*



Analysis

Human Services began weatherization work on 61 homes in September, 23 of which are in District One. 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

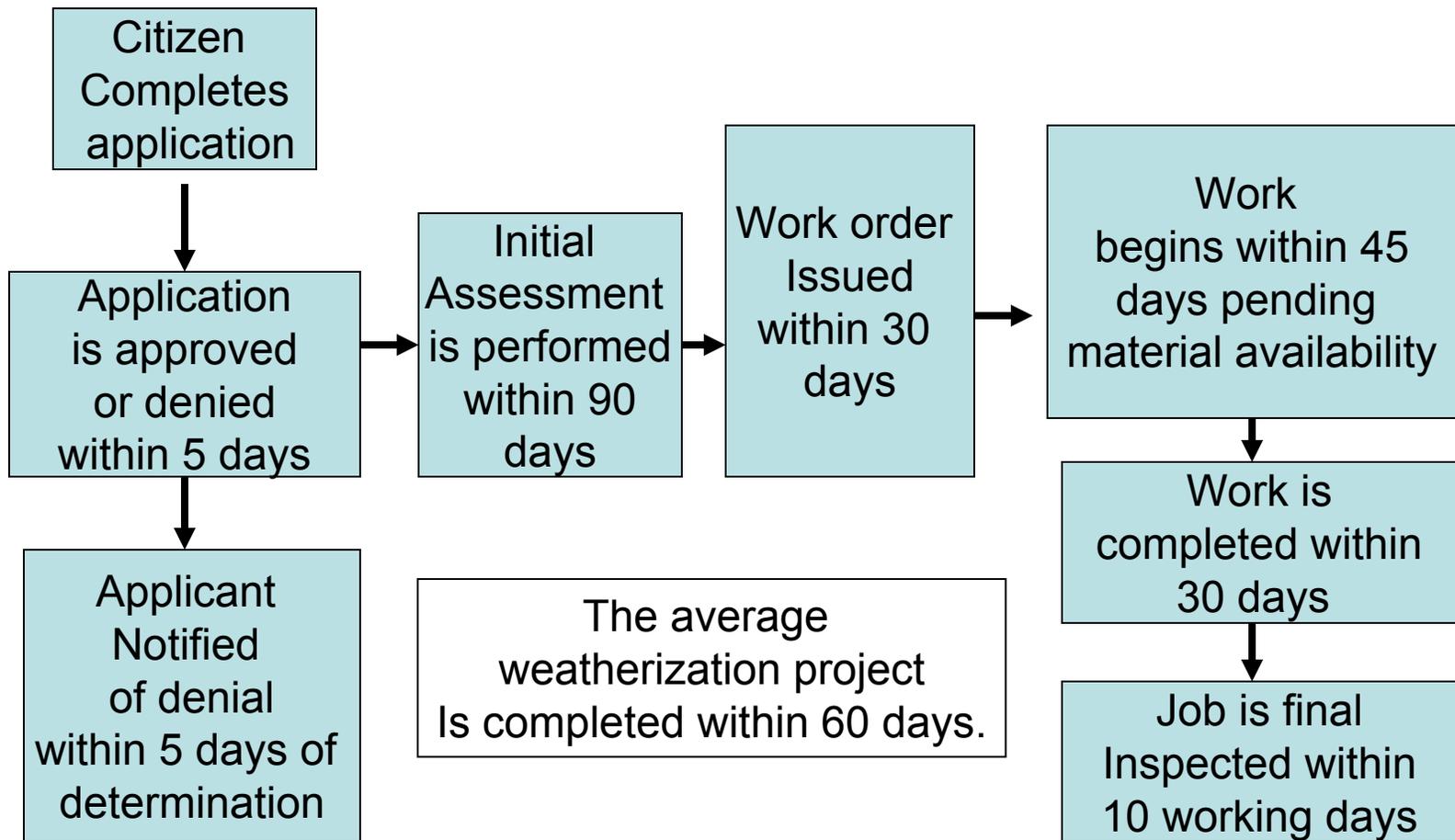
Provide adequate, quality and affordable housing throughout Rockford.

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

The stimulus funds for weatherization have not yet been implemented.

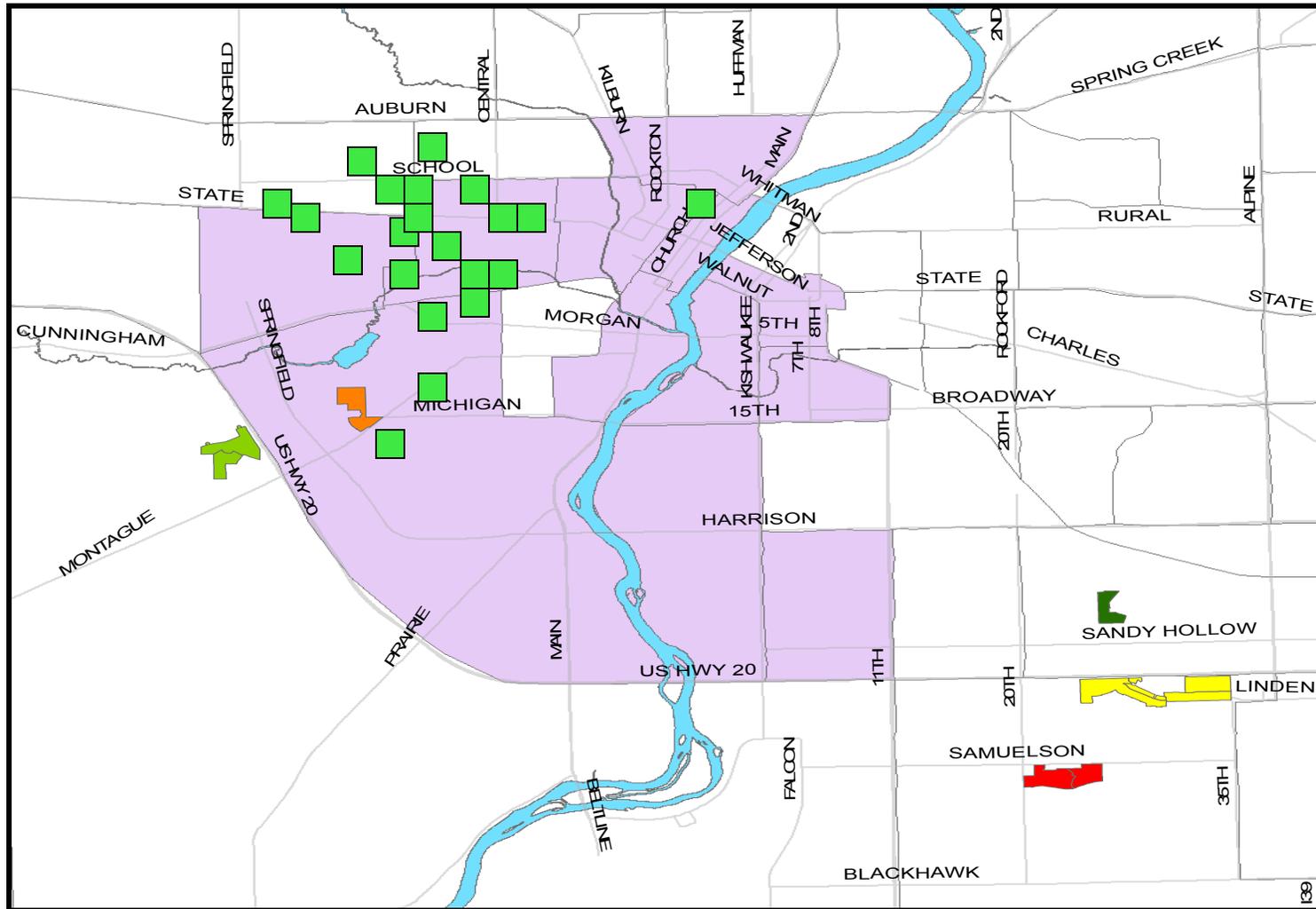
By providing these services to the low-income population, we are utilizing the anti-poverty strategy of asset building. Lack of assets is one of the primary barriers to self-sufficiency. (Corporation for Economic Development)

Weatherization Process



District 1 Weatherization Projects

Better Governing Through Accountability



 Concentrated poverty

 District 1 Homes weatherized September

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Neighborhood and Community Improvement

- District One
- Human Services Department

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Neighborhood and Community Improvement

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	Annual Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Ann Prog
Small Business Loans/ Jobs Created/mo	16	0	1	2	0	10	0	0	22	0				72%
Neighborhood Micro loans														0%
Condemnation Relocation Assistance/mo	90	21	3	11	15	0	14	1	7	15				97%
Neighborhood Network	140	58	72	123	134	136	136	136	144					100%
SWEEP/mo	50						23	25	10	10				136%
Community Building/mo	120													73%
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				74%

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

Neighborhood and Community Improvement Abbreviations

Small Business Loans/ Jobs Created- Small business loans are provided to companies in Boone and Winnebago Counties that are starting up and/or expanding. These loans must create 1 job for a low-income person for every \$25,000 loaned.

Neighborhood Micro loans- This is a project that lends smaller amounts to entrepreneurs for start up self-employment type businesses such as snow plowing, landscaping, etc.

Condemnation Relocation Assistance provides temporary and permanent housing assistance to persons who are displaced by condemnation.

Neighborhood Network is supported through the Community Services Block Grant and provides training and technical assistance to neighborhood organizations.

SWEEP stands for Sharing Work for Excellence Everywhere and provides low-income youth with summer employment by having them do clean-up and minor repairs for low-income elderly and disabled homeowners who may face code violations and cannot do the work themselves.

Weed & Seed/RUM refers to the Rockford Urban Ministries project which provides home repair/rehabilitation to low-income homeowners in the Weed and Seed areas. Human Services does the initial evaluation of the homes and also provides other support to the homeowners as needed.

Community Gardens- Community Services launched a community garden project in 2009 that provided funding for seven community gardens. Our goal is to significantly increase the number of gardens in 2010 and establish a regional farmer's market.

Citizen Service Requests are the wide variety of requests that we receive on a daily basis, everything from mediating between landlords and tenants to car repairs for low-income employed citizens who need their car to maintain their employment.

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Condemnation Assistance Process

City of Rockford and/or Winnebago County
Health Department initiates condemnation procedure.

Human Services is notified

If the condemnation
also involves criminal
or destructive activity
on the
part of residents,
we do not respond

If persons are being displaced due to building code or sanitation
concerns we accompany other City/County staff to site as requested

Request is made of
property owner to
secure temporary
housing for tenants

If property owner cannot or will not house
tenants or if it is a homeowner,
we assist with housing

Initial temporary housing is provided

When appropriate, a referral is
made to Legal to seek recovery
of housing costs from
the property owner

Resident returns to
original property once
It meets code

Assistance is provided
to permanently relocate
resident

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Better Governing Through Accountability

Early Intervention and Prevention

- District One
- Human Services Department

Human Services Early Intervention and Prevention

Human Services Early Intervention and Prevention Scorecard

	Annual Target	Jan	Feb	Mar	Ap	May	Jun	Jul	Aug	Sep	Ann Prog
Energy CO and smoke detector and fire ext/mo	200	13	21	19	5	2	0	50	53	61	112%
LIHEAP/mo	10000	1442	1556	1571	1500	750				3600	105%
Drug Free Alcohol, Tobacco and other drug prevention- Youth with improved scores	95%				94%						94%
Drug Free Violence Prevention-Youth with improved scores	95%				84%						84%
Drug Free Graffiti Prevention	95%										
Drug Free Changing Teenage Attitudes	75%							63%			
Homeless Prevention/mo	450	33	23	11	6	12	16	1	5	47	35%
Scholarships	4						4				100%
Summer Food	3250						4309	4580	3494		141%
Senior Violence Prevention											
Emergency Housing/mo	90	22	0	0	5	15	27	0	13	30	125%
Truancy Intervention and Reduction											
Emergency Financial Assistance	150	43	40	21	18	17	9	24	9	4	124%
Family and Community Development Case Mngmt-% increases in self sufficiency	85%	75%			75%			75%			75%

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

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

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

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

Early Intervention and Prevention Abbreviations

- Energy CO and smoke detector and fire ext – This refers to the installation of smoke detectors, carbon monoxide detectors and fire extinguishers that occur with all of our weatherization, emergency furnace and lead abatement projects.
- LIHEAP is the Low-Income Heating Energy Assistance Program. It assists low-income residents (including a large percentage of seniors on fixed incomes) with paying their utility bills.
- Drug Free Alcohol, Tobacco and other drug prevention- This program provides education in local elementary schools to 4th and 5th grade students about alcohol, tobacco and other drugs and works to discourage use.
- Drug Free Violence Prevention- This program provides education in local elementary schools to 4th and 5th grade students about violence, teaches mediation skills and better communication.
- Drug Free Graffiti Prevention- This program provides education in local elementary schools to 4th and 5th grade students about graffiti and the negative impact on the community.
- Drug Free Changing Teenage Attitudes- This project works with teens in zip codes 61101, 61102 and 61103 to change attitudes about underage drinking.
- Homeless Prevention provides financial assistance to households that have experienced a crisis beyond their control (such as medical bills, temporary job loss) in order to stabilize their housing
- Scholarships- provides scholarships to low-income residents attending an accredited Illinois institution of education or training.
- Summer Food provides lunch and snacks to summer programs serving children from schools that have a 50% or higher free and reduced lunch program usage.
- Senior Violence Prevention is a new project aimed at reducing senior abuse including financial, physical and mental abuse.
- Emergency Housing provides funding to temporarily place households into local hotels until a crisis is resolved- for example a carbon monoxide leak.
- Emergency Financial Assistance provides assistance to persons striving for self sufficiency by providing resources for work and health such as tools and prescriptions.
- Family and Community Development Case Management is a comprehensive case management program used with households with significant, multiple issues that looks at each of those functioning areas and works to improve self sufficiency in each area.

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In September, Head Start was notified that they are being considered for funding for an Early Head Start grant. We anticipate funding will be received January 1, 2009. This grant provides for services to 12 pregnant mothers and 84 children aged birth to three years old. The purpose of this grant is to educate parents about prenatal care and early childhood development so that children receive optimal care during their early formative years.

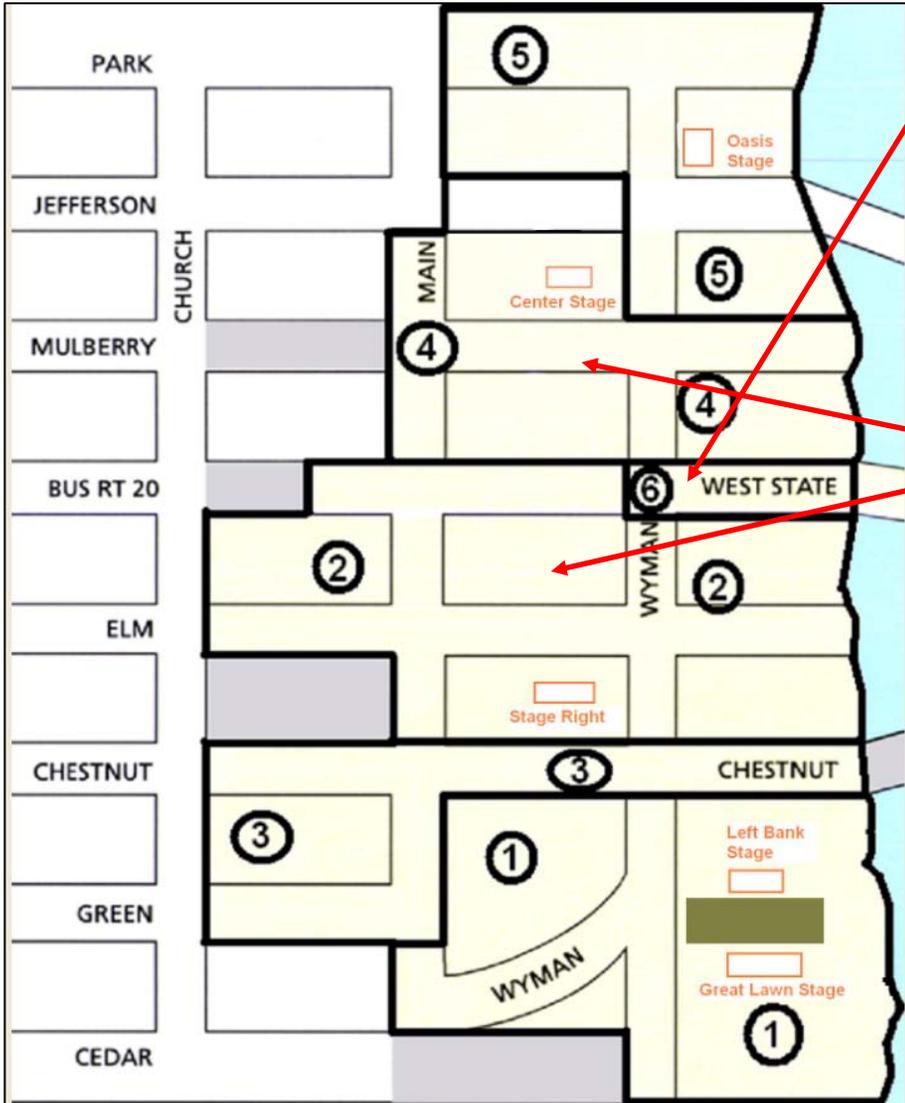
Strategic Plan

Promote self sufficiency through early intervention programs and support services.

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Better Governing Through Accountability

On The Waterfront



Zone 6 Arrests:

- 1 Obstructing
- 2 Battery

Off Grounds Arrests:

- State & Court Criminal Damage to Vehicle
- CJ's Bar Drunk/Disorderly

Zone 4 – 1 Banned

Zone 2 – 1 Banned

- Off Grounds – Strandquist Motors Parking Lot
- 2 Banned

OTW MANPOWER

DATE/SHIFT	2006	2007	2008	2009
Thursday Kick Off 1600-0000	11	11	9	0
Thursday Overnight 2200-0600	6	6	6	0
Friday Day Traffic 0530-1730	13	13	12	11
Friday Evening 1630-Close*	113	112	105	80
Friday Overnight 2200-End of Run	6	6	6	6*
Saturday Day Security 1100-1700	23	27	18	14
Saturday Evening 1630-Close*	129	112	109	80
Saturday Overnight 2200-0600	6	6	6	0
Sunday Day Security 1100-1700	23	27	18	14
Sunday Evening 1630-Close*	129	116	109	80
Sunday Overnight 2200-0600	6	6	6	0
Monday Parade	13	13	13	13

- 2006 Start times were staggered from 1400-1700 hours, 2007 & 2008 all start times were uniform at 1630. In 2009 Day Shift hours were extended to 1800 hours, delaying the start time of the Night Shift 1-hour.
- Stats do not include: IT support, Dead Zone security as determined by delivery of fireworks in 2006-2008. In 2009, Dead Zone detail was not manned by RPD but private security hired by OTW.
 - Run was only staffed for 5 hours.

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ON THE WATERFRONT 2009

Overtime		
	Hours OT	\$ Spent
Day 1	78.25	\$3,000.32
Day 2	139.25	\$5,492.15
Day 3	128.75	\$5,042.79
Total	346.25	\$13,535.26

Patient Contacts		
	Transports	Contacts
Day 1	2	28
Day 2	2	53
Day 3	4	35
Total	8	116

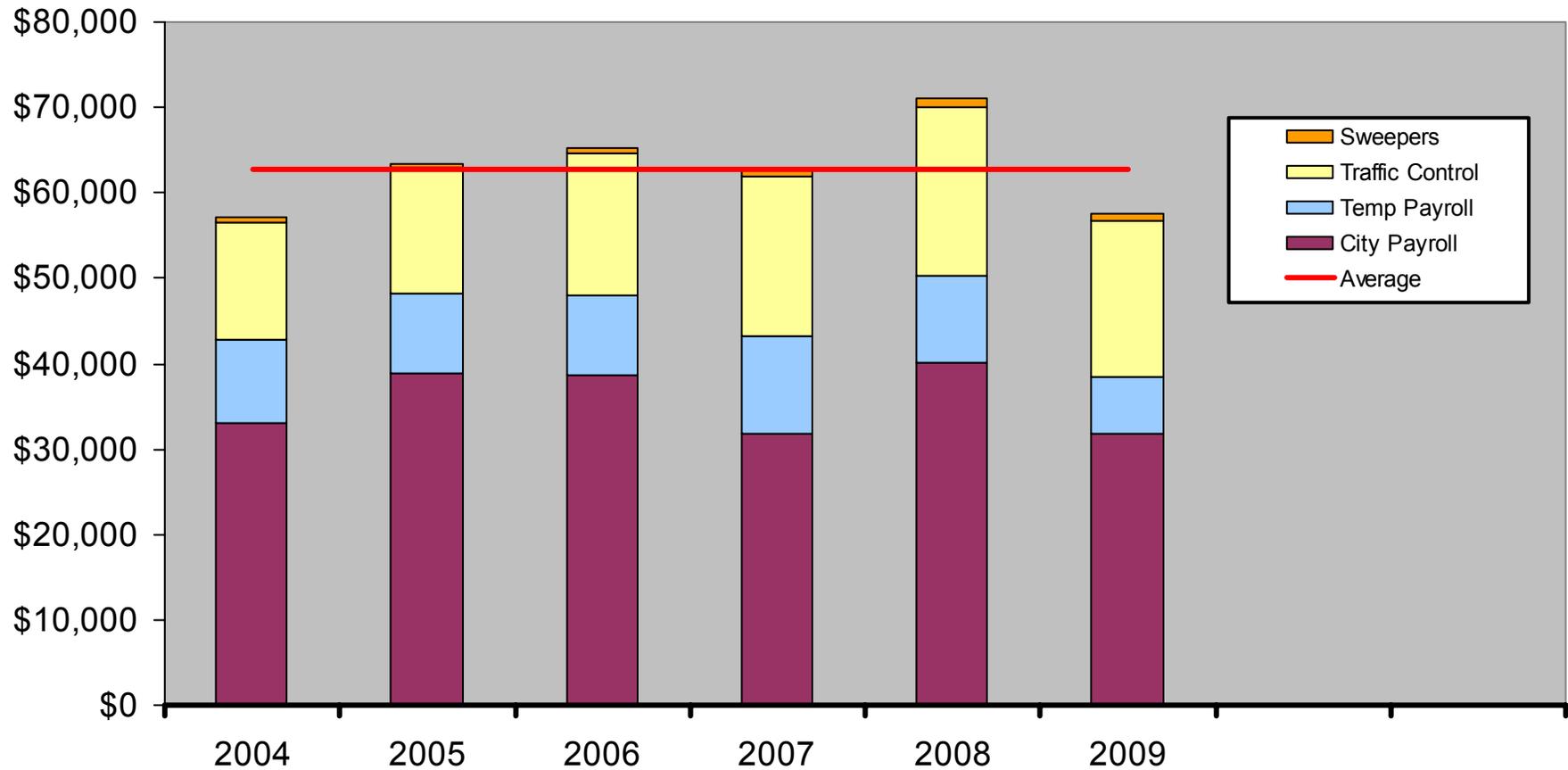


Street Division - Waterfront 2009

	2004	2005	2006	2007	2008	2009	6 Year Average	2010 Projected Costs
# City Personnel	33	48	43	32	44	35	39	
Payroll	\$33,063	\$38,832	\$38,584	\$31,727	\$40,091	\$31,890	\$35,698	\$32,000
Increase / Decrease from Previous Year		17.4%	-0.6%	-17.8%	26.4%	-20.5%		
# Temps	35	30	30	39	33	24	32	
Contracted Cost	\$9,689	\$9,407	\$9,419	\$11,506	\$10,284	\$6,514	\$9,470	\$6,500
Increase / Decrease from Previous Year		-2.9%	0.1%	22.2%	-10.6%	-36.7%		
Traffic Control								
Waterfront	\$13,791	\$14,619	\$16,573	\$17,051	\$16,521	\$15,080	\$15,606	
Parade	N/A	N/A	\$2,523	\$3,308	\$3,309	\$3,212	\$3,088	
Total	\$13,791	\$14,619	\$19,096	\$20,359	\$19,830	\$18,292	\$17,665	\$19,000
Increase / Decrease from Previous Year		6.0%	30.6%	6.6%	-2.6%	-7.8%		
Street Sweepers								
Total Fuel Cost	\$531	\$538	\$734	\$835	\$1,093	\$869	\$767	\$900
Per Gallon Cost	\$1.32	\$1.92	\$2.62	\$2.51	\$3.47	\$2.20		
Increase / Decrease from Previous Year		1.3%	36.4%	13.8%	30.9%	-20.5%		
Total Cost	\$57,074	\$63,396	\$67,833	\$64,427	\$71,298	\$57,565	\$63,599	\$58,400
Increase / Decrease from Previous Year		11.1%	7.0%	-5.0%	10.7%	-19.3%		

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2004 – 2009 Waterfront Trend Report



2009 – What Went Right

- Favorable weather conditions.
- Above average sign up by City Personnel. for clean-up operations.
- No major equipment malfunctions.
- Work progressed smoothly (6.75 hr. / shift).
- Very little follow-up needed in subsequent days.

2009 - What Went Wrong

- Waiting on Vendors during set-up and tear-down.
- Complaints regarding Chestnut St. Closure.
- Vendors using wrong dumpsters (recycling vs trash)
- Waterfront committee did not make all the required trash containers
- Green Team treated poorly by Q&A tent
- Lack of response from Sanco for traffic control prior to event

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On the Water Front – Public Works Water Division

	2009				2008				% Change			
	# of Emp	Total hours		Expense	# of Emp	Total hours		Expense	# of Emp	Total hours		Expense
		Reg	OT			Reg	OT			Reg	OT	
Clean-up	11		169	\$5,960	8		188	\$5,650	138%	-	90%	105%
Hydrant Flushing	4	28		\$340	4	48		\$840	100%	58%	-	40%
Meter Set-up	4	2	5	\$250	3	8	7.5	\$490	133%	25%	67%	51%
Filling Barrels	3	16	42	\$2,020	4		75	\$2,850	75%	-	56%	71%
TOTALS	22	46	216	\$8,570	19	56	270.5	\$9,830	116%	82%	80%	87%
Revenue (Metered Water)				\$540				\$1,160				47%
Net Expense				\$8,030				\$8,670				93%
Supervisor / Manager Participation				Ted Roethle 24 hours Jeremy Bahr 4 hours				Larry Johnson 32 hours Greg Cassaro 12 hours				