



THE CITY OF  
**ROCKFORD**  
ILLINOIS, USA

# January RockStat

## District 2

February 11, 2010

# ROCKSTAT

*Better Governing Through Accountability*

## Public Works Department

**February 2010**

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

# ROCKSTAT

Monthly Performance		2010 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street Operations	# of Site Plans Reviewed	7	4											
	% of Site Plans Reviewed in less that 14 days	90%	100%											
	# of Development Plans Reviewed	1	1											
	% of Develop. Plans Reviewed in less than 21 days	95%	100%											
	# of ROW Permits Issued	85	102											
	% of ROW Permits Issued in 1 day	95%	100%											
	# of Driveway Permit Issued	5	0											
	% of Driveway Permits Approved in 1 day	95%	NA											
	Pavement Striping Drawn in GIS (mi)	5.0	0.0											
	Sidewalk Drawn in GIS (mi)	2.5	9.4											
	ADA Ramps Drawn in GIS	30	120											
	Water Services Drawn in GIS	80	397											
	Fire Hydrants Drawn in GIS	30	94											
	Water Valves Drawn in GIS	42	66											
	# of Storm Structures Drawn in GIS	399	777											
	# of Storm Structures Inspected	280												
	Storm Sewer Pipe Drawn in GIS (mi)	14	13.1											
	Storm Sewer Pipe Inspected (mi)	5												
	Fiber Optic (mi)	1	0.0											
Pavement Miles Inspected	18													
Record Drawings Scanned	50	1,154												
Street Operations	% Pothole CSR's Closed During Reporting Period	75%	60%											
	Pothole Requests - Average Days to Close	5	1											
	# of Miles of Streets Swept	350	N/A											
	# Trees Trimmed	225	166											
	% Forestry CSR's Closed During Reporting Period	75%	78%											
	Acres Right of Way Mowed	?	N/A											
	Miles Medians/Paved Ditches Sprayed	?	N/A											
	Snow/Ice Requests Closed - % 1 Day or Less	90%	94%											
	% Overall Street Requests Closed	80%	81%											

# ROCKSTAT

Monthly Performance		2010 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Traffic Operations	Graffiti Removal Time in ≤5 days	95%												
	% Signals Repaired Compared to Reported	95%	99%											
	% Signals Replaced Compared to Reported	95%	100%											
	Signal Bulb Outage Response Time in ≤24 hrs	95%	97%											
	City Street Light Outage Response Time ≤5 days	95%	100%											
	Parking Lot Striping % to Plan	95%												
	% Sign Repaired/Replac. to Reported	95%	100%											
	Signs Repair/Replac. Response Time ≤5 days	95%	100%											
Water Operations	Emergency Repair Time (hours)	3	1.9											
	% of Total Repairs That Are Planned	80%	72%											
	Emergency JULIE Locate Response Time (hrs)	2	0.6											
	Backlog of Non-Emerg Repairs (Weekly Average)	25	15.8											
	# of Winter Backlog Jobs	130	36.0											
	Water Main Flushed (mi)	5												
	# of Fire Hydrants PM'd	10	5.0											
	# of Fire Hydrants Painted	12												
	Average # of Days to Correct Meter Problem	20	17.8											
	Delinq Accts Turned Off (% of Requests Complete)	90%	95%											
	% Work Orders Completed on Time	90%	100%											
	# of Days for First Available Scheduling	3	0.3											
	% of Citizens Receiving First Choice Scheduling	90%	100%											
	Call Center Pick Up Response Time (sec.)	15	11.0											
	% of Calls Dropped	5%	4%											
	% Meeting Demand for Water Pumped	110%	155%											
	# of Excursions of Flouride Dosage by Well	15%	9%											
	# of Excursions of Chlorine Dosage by Well	1%	0%											
	# of Excursions of Phosphate Dosage by Well	15%	5%											
	# of Positive Coliform Detects-Bacterial Sampling	0	0.0											
% Backflow Compliance w/in 90 Days	95%	99%												
Water Quality Complaint Resolution (% of Target)	90%	100%												

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## Rockford- Green Team

- Brian Eber, Green Team Leader
- Green Team – Todd Cagnoni, Seth Summer, Dean Kurth, Jeremey Bahr,
  - Fred Russo, Brandon Larson, Ginny Gregory, Johah Katz

# ROCKSTAT

*Better Governance Through Accountability*  
**Objective:** The City of Rockford's GREEN Sustainability and Conservation group is working on the development of a measurable Sustainability Tracking, Assessment, and Rating System (STARS) to assist in reporting our progress in energy efficiency & sustainability

## Energy Efficiency Grant Status:

Name	Amount	Status
• Community Block Grants .....	1.6 Mil	Started
• Community Retrofit Project .....	75 Mil	Applied
• Solar Field Project .....	0.5 Mil	Applied
• Bio-Energy Unit .....	1 Mil	Applied
• Thermal Efficiency .....	0.5 Mil	Awarded
• Wind Turbine Well 44 .....	1 Mil	Applied

## Multiple Metrics Analysis

- Policy, practice, and performance-based metrics will be utilized in the rating system, as all have been demonstrated to drive change toward sustainability.
- Through the adoption and implementation of policies and best practices may enable these communities to significantly improve their performance toward local priorities.

## Performance & Progress

Publish an Annual Sustainability Performance Report



STAR is intended to serve as a rating system, not a ranking system. It will provide local governments with a system to evaluate their own progress and recognize their achievements through a continuous improvement process.



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Energy Efficiency Grants  
Status Report:

Application Award Design/Study Bid/QBS Construction Improved Energy use

Individual Energy Grants:

	Application	Award	Design/Study	Bid/QBS	Construction	Improved	Energy use
Community Retrofit Projects	Submitted	Review					
Solar Field Project	Submitted	Review					
Bio-Energy	Submitted	Review					
Thermal Efficiency	Submitted	P.A.					
Wind Turbine (Well House)	Submitted	Review					



Application Award Design/Study Bid/QBS Construction Improved Energy use

Community Block Grant Projects:

	Application	Award	Design/Study	Bid/QBS	Construction	Improved	Energy use
Energy Efficient Building Upgrades	Submitted	Yes	0%				
IT-Energy Efficient Server System Upgrades	Submitted	Yes	100%	X	100%	75%	
Energy Code-Inpection	Submitted	Yes	20%	N/A	N/A		
Wind Farm Design	Submitted	Yes	0%				
Fordam Dam Study	Submitted	Yes	0%				
Community GHG emission inventory	Submitted	Yes	0%				
Municipal Parking Lot Lighting Retrofit	Submitted	Yes	0%				
Municipal Parking Deck Lighting Retrofit	Submitted	Yes	0%				
Main Street District Wind Project	Submitted	Yes	0%				
Waste to Profit Program	Submitted	Yes	5%	N/A	N/A		



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## Water Well #44 Wind Turbine Project

ComEd Rates			Energy Consumption Totals		
	Average Well	Well 44		Average Well	Well 44
Energy Charges	kWh	kWh	Electric Usage	kWh	kWh
Base Electric	\$ 0.04970	\$ 0.049700			
Transmission	\$ 0.01600	\$ 0.016000			
Distribution Charge	\$ 0.03353	\$ 0.088308	Energy Demand (kWh)	708,730	220,717
Total Electric Cost per kWh	\$ 0.09634	\$ 0.154008	Annual Production Cost	\$ 70,327.28	\$ 33,992.18

### Wind Turbine Project



	Average Well	Well 44
Turbine Production (kWh)	220,000	220,000
Annual Cost After Project	\$ 48,496.68	\$ 110.42
Annual Cost Reduction	(\$21,830.60)	(\$33,881.76)
% of Cost Reduction	31%	99.6%

Projected Cost of the 100 kWh Turbine
\$973,500.00

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## Water Customer Service

- Tim Holdeman, Jeremy Bahr

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<b>Complaints per 1000 Customers (AWWA Benchmarking Survey, 2007)</b>	
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)**



## Analysis

- Total City-wide water quality complaints in 2009 is 108 (2.0 per 1000 customers); compared to 162 (3.1 per 1000 customers) in 2008.
- 33% drop in customer complaints.
- In 2009, 95% of complaints were resolved same day; compared to 71% 2008.

## Strategic Plan

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

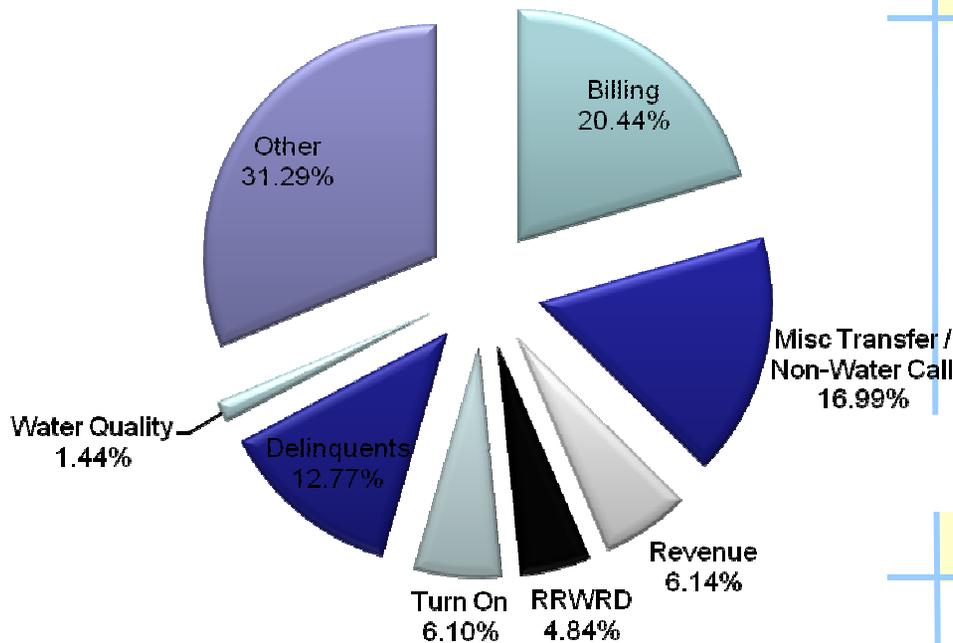
<b>Number of Water Quality Complaints City-wide</b>	
2005 . . . . .	230 (4.3 / 1000 customers)
2006 . . . . .	189 (3.6 / 1000 customers)
2007 . . . . .	257 (4.8 / 1000 customers)
2008 . . . . .	200 (3.8 / 1000 customers)

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*Measure: January Customer Service Calls*

*Benchmark: % of Water Quality Calls Compared to Overall Calls*



## Analysis

- 1.44% of calls in January were for Water Quality concerns.
- 100% of all Water Quality calls were handled the same day they were received.
- When a customer calls for service, they get their first choice for service 100% of the time in January.

## Strategic Plan

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 2/11/2010*

### *Scorecard as of 1/31/10*

Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
<b>Group A Offenses</b>													
<b>Benchmark</b>	1,823	1,538	2,049	2,125	2,302	2,148	2,384	2,427	2,280	2,278	2,009	1,733	1,823
<b>2009</b>	1,514												1,514
<b>Group B Offenses</b>													
<b>Benchmark</b>	1,443	1,384	1,483	1,458	1,522	1,422	1,509	1,387	1,428	1,386	1,316	1,075	1,443
<b>2010</b>	1,197												1,197
<b>Total Criminal Offenses</b>													
<b>Benchmark</b>	2,834	2,922	3,531	3,583	3,824	3,570	3,893	3,814	3,708	3,664	3,325	2,808	40,244
<b>2010</b>	2,711												2,711
<b>Percent Group A Offenses Cleared by Arrest or Exception</b>													
<b>Benchmark</b>	40.3%	46.3%	36.0%	35.6%	37.3%	33.7%	30.8%	29.7%	32.1%	31.3%	32.1%	35.3%	40.3%
<b>2010</b>	37.6%												37.6%

\*\*benchmark is the average of 2007-2009.

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

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## Rockford Police Department District 2



**District Two Commander**  
Lt. Mark West  
815-987-5824

District Two Team				
AREA SERGEANTS				
AREA 05	AREA 06	AREA 07	AREA 07	AREA 07
				
<b>Sgt. Holman</b>	<b>Sgt. Taylor</b>	<b>Sgt. Ross</b>	<b>Sgt. Jacobi</b>	<b>Sgt. Brass</b>
WARRANTS	TRAFFIC	PAROLEES	PUBLIC HOUSING	COMMUNITY SERVICES
AREA 05	AREA 06	AREA 07	AREA 07	AREA 07

COMMUNITY SERVICES		
<a href="#">Officer Elizabeth Hughes</a> 815-967-6715	<a href="#">Officer Cynthia Smith</a> 815-987-8273	<a href="#">Officer Karol Fricke</a> 815-987-6718
BURGLARY DETECTIVES		
<a href="#">Det. Hernandez</a>	<a href="#">Det. Unknown</a>	
DAY SHIFT		
<a href="#">Officer Villa</a>	<a href="#">Officer Weber</a>	<a href="#">Officer Cochran</a>
<a href="#">Officer Stec</a>	<a href="#">Officer Bubik</a>	<a href="#">Officer Poole</a>
AFTERNOON SHIFT		
<a href="#">Officer Webster</a>	<a href="#">Officer Krebs</a>	<a href="#">Officer Campbell</a>
<a href="#">Officer B. Prine</a>	<a href="#">Officer R. Anderson</a>	<a href="#">Officer Welsh</a>
EVENING SHIFT		
<a href="#">Officer Soria</a>	<a href="#">Officer Oberts</a>	<a href="#">Officer Beaufls</a>
<a href="#">Officer Walker</a>	<a href="#">Officer Perino</a>	<a href="#">Officer Toepfer</a>

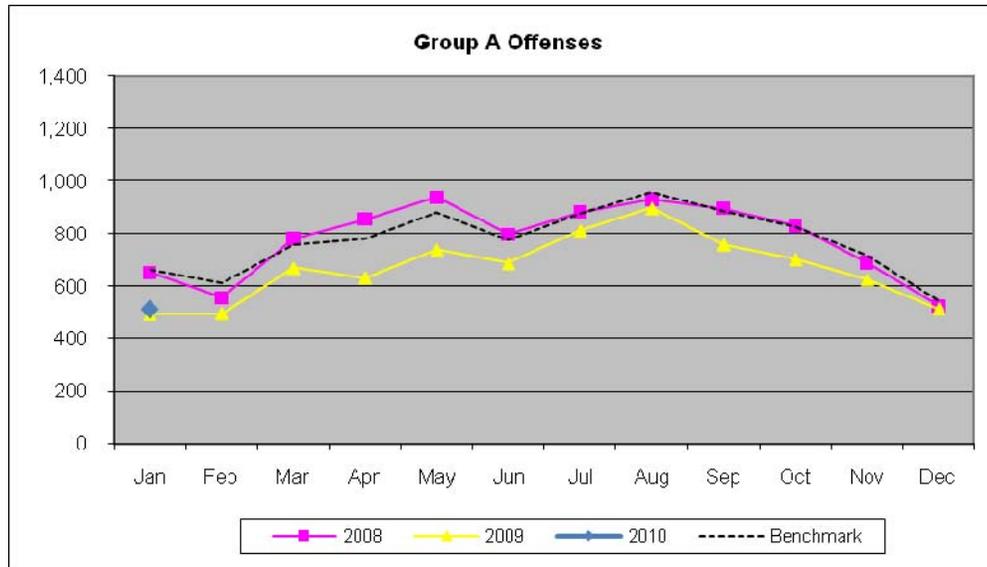


Office of Mayor Lawrence J. Morrissey  
LEADING BOLDLY, WORKING TOGETHER

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**Measure: NIBRS Group A Offenses:** Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution, etc).



## Analysis

- Group A offenses decreased by 1 offense from December 2009 but increased by 4.07% compared with January 2009.
- There were increases in a few offenses: Shoplifting/Larceny, Burglary, and Weapon Law Violations.
- Noteworthy decreases were seen in Robbery, Destruction/Damage, and Drug/Equipment Violations.

## Strategic Plan

Create a Safer Community:

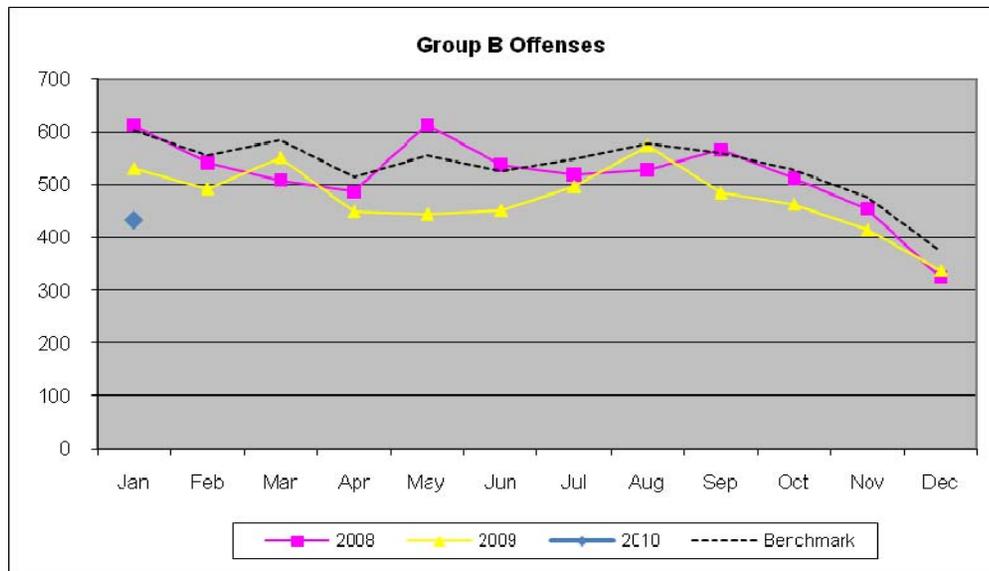
- Increase directed patrols to target prostitution and related offenses, particularly in sub beat 164.

Group A	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	492	495	669	632	738	687	812	897	759	702	626	513
2010	512											

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**Measure: NIBRS Group B Offenses:** Eleven crime categories that encompass all crimes that are not Group A Offenses. May be a crime against person, property or society (For example: DUI, Family Offenses, Runaways, Disorderly Conduct, Liquor Offenses, etc.).



## Analysis

- Group B offenses increased 28.19% from December 2009 but decreased 18.49% compared with January 2009.
- There were minor increases in Disorderly Conduct and DUI but the majority of this increase is attributable to All Other Offenses (which includes traffic offenses).
- There was a minor decrease in Liquor Law Violations and a 47% decrease in Trespass of Real Property.

## Strategic Plan

Create a Safer Community:

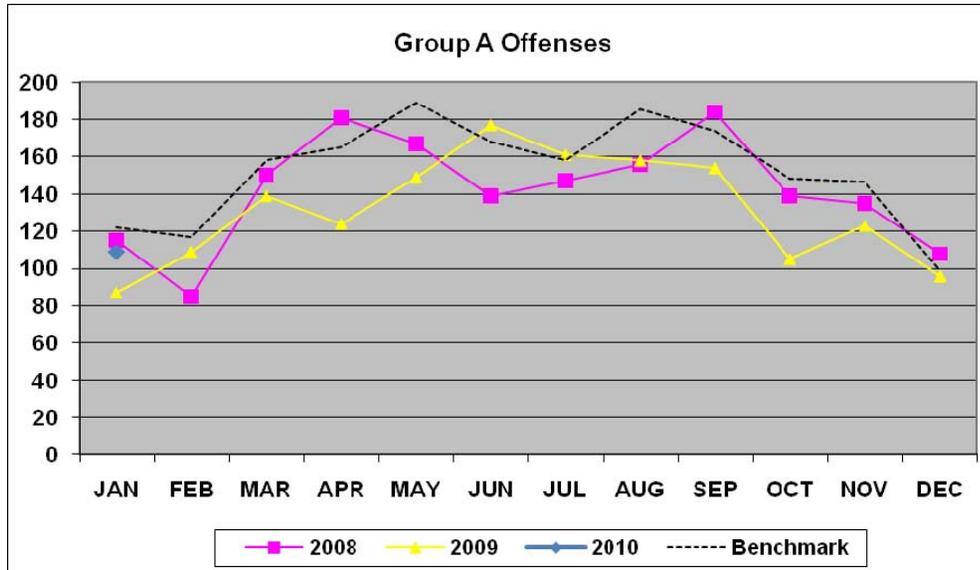
- Continue assertive hot spot enforcement in identified areas.

Group B	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	530	492	551	449	444	451	496	573	484	463	414	337
2010	432											

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## Measure: Weed & Seed Group A Offenses



### Analysis

- Group A offenses increased 13.54% compared with December 2009 and 25.29% compared with January 2009.
- Increases of note include Simple Assault, Larceny, and Prostitution
- There were decreases in Burglary, Theft from Motor Vehicle, Destruction/Damage, and Drug/Equipment Violations.

### Strategic Plan

Create a Safer Community:

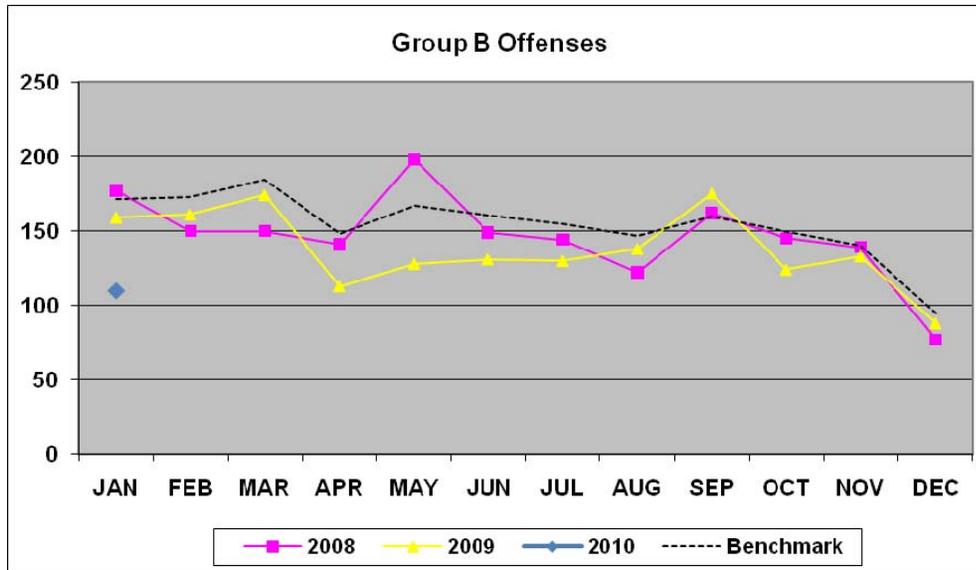
- Increase assertive hot spot patrol within Weed and Seed boundary.
- Continue prostitution details.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2009	87	109	139	124	149	177	161	158	154	105	123	96
2010	109											

# ROCKSTAT

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## Measure: Weed & Seed Group B Offenses



### Analysis

- Group B offenses increased by 25% compared with December 2009 but decreased by 30.82% compared with January 2009.
- The only offenses to show any increases of note were Family Offenses and All Other Offenses (86% of which were traffic related).
- Curfew/Loitering, Disorderly Conduct, and DUI all saw minor decreases and Trespass of Real Property decreased by more than half from the prior month (from 14 to 6 offenses).

### Strategic Plan

Create a Safer Community:

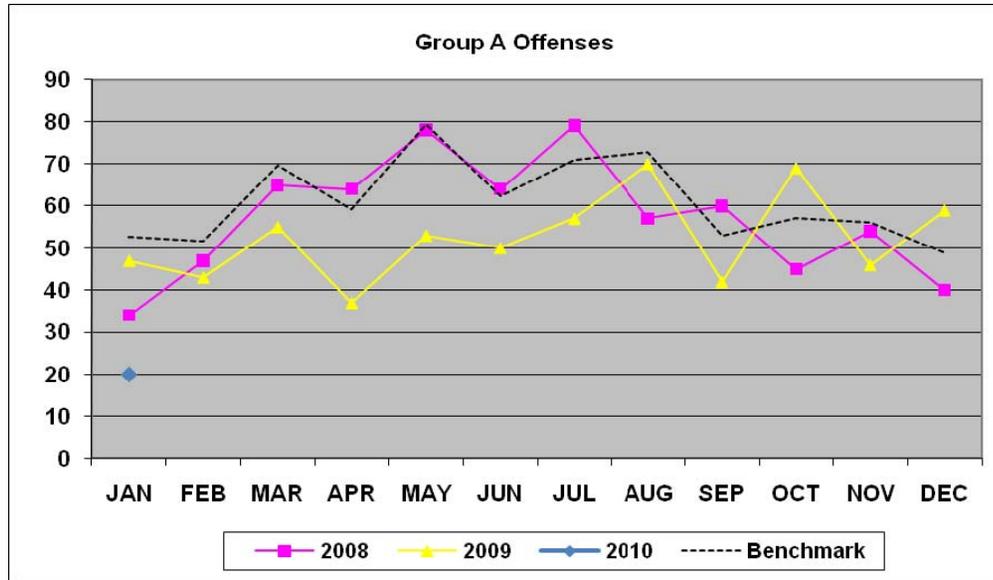
- Increase high profile enforcement activity through directed patrols.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2009	159	161	174	113	128	131	130	138	175	124	133	88
2010	110											

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## Measure: ADP Group A Offenses



### Analysis

- Group A offenses decreased 66.10% from December 2009 and 57.45% from January 2009.
- There were no categories that increased by more than 1 offense.
- Significant decreases were seen in Simple Assault, Burglary, and Destruction/Damage.

### Strategic Plan

Create a Safer Community:

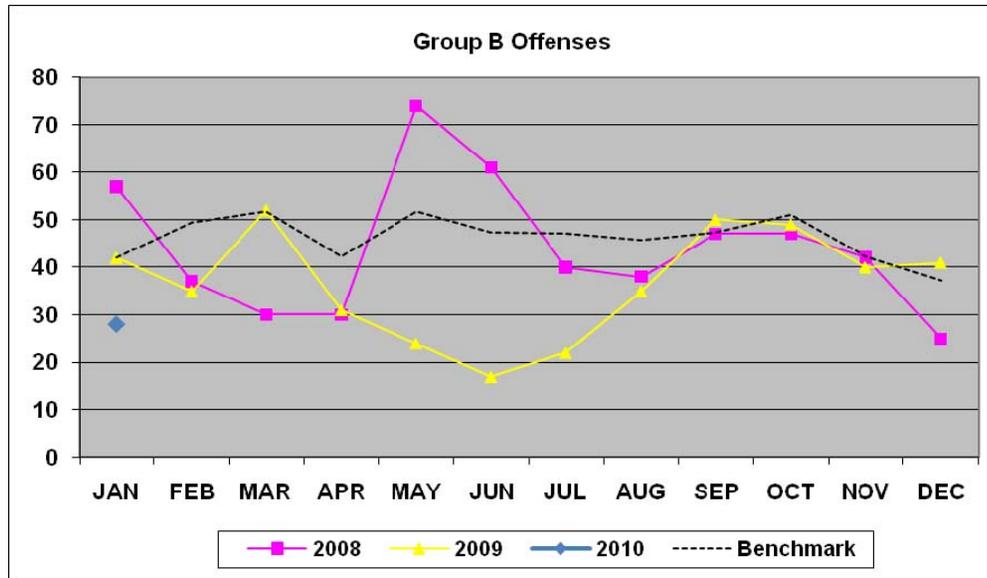
- Continue current enforcement strategy.

Group A	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2009	47	43	55	37	53	50	57	70	42	69	46	59
2010	20											

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## Measure: ADP Group B Offenses



### Analysis

- Group B offenses decreased 31.71% compared with December 2009 and 33.33% compared with January 2009.
- The majority of this decrease is due to the non-criminal Group B offense: Runaway. There were no other increases/decreases of note.

### Strategic Plan

Create a Safer Community:

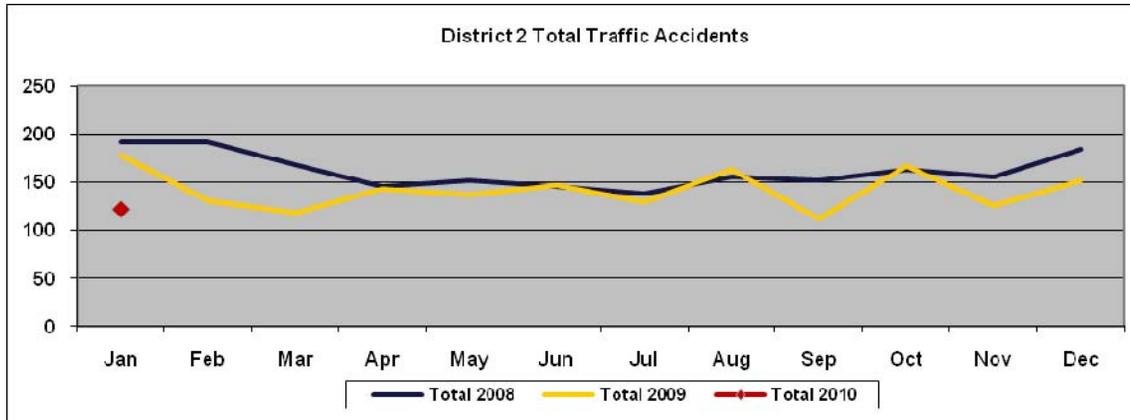
- Continue current enforcement strategy.

Group B	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
2009	42	35	52	31	24	17	22	35	50	49	40	41
2010	28											

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## Measure: Traffic Accidents

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### Analysis

- Total District 2 accidents decreased 19.7% from December 2009 and 31.5% from January 2009.
- Total % Hit & Run Accidents increased from 27.63% in December 2009 to 31.15% in January 2010.
- The number of people arrested for DUI (33) was higher compared with both December 2009 (26) and January 2009 (26).

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fatality	0	0	0	0	1	0	0	0	1	0	0	0
Injury	18	11	18	19	20	27	21	20	27	28	19	8
Non-Injury	160	119	100	124	116	120	108	143	84	139	106	144
<b>Total</b>	<b>178</b>	<b>130</b>	<b>118</b>	<b>143</b>	<b>137</b>	<b>147</b>	<b>129</b>	<b>163</b>	<b>112</b>	<b>167</b>	<b>125</b>	<b>152</b>
#H&R	49	50	36	51	45	30	39	62	36	47	42	42
% H&R	27.53%	38.46%	30.51%	35.66%	32.85%	20.41%	30.23%	38.04%	32.14%	28.14%	33.60%	27.63%

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Fatality	0											
Injury	13											
Non-Injury	109											
<b>Total</b>	<b>122</b>	<b>0</b>										
#H&R	38											
% H&R	31.15%	#DIV/0!										

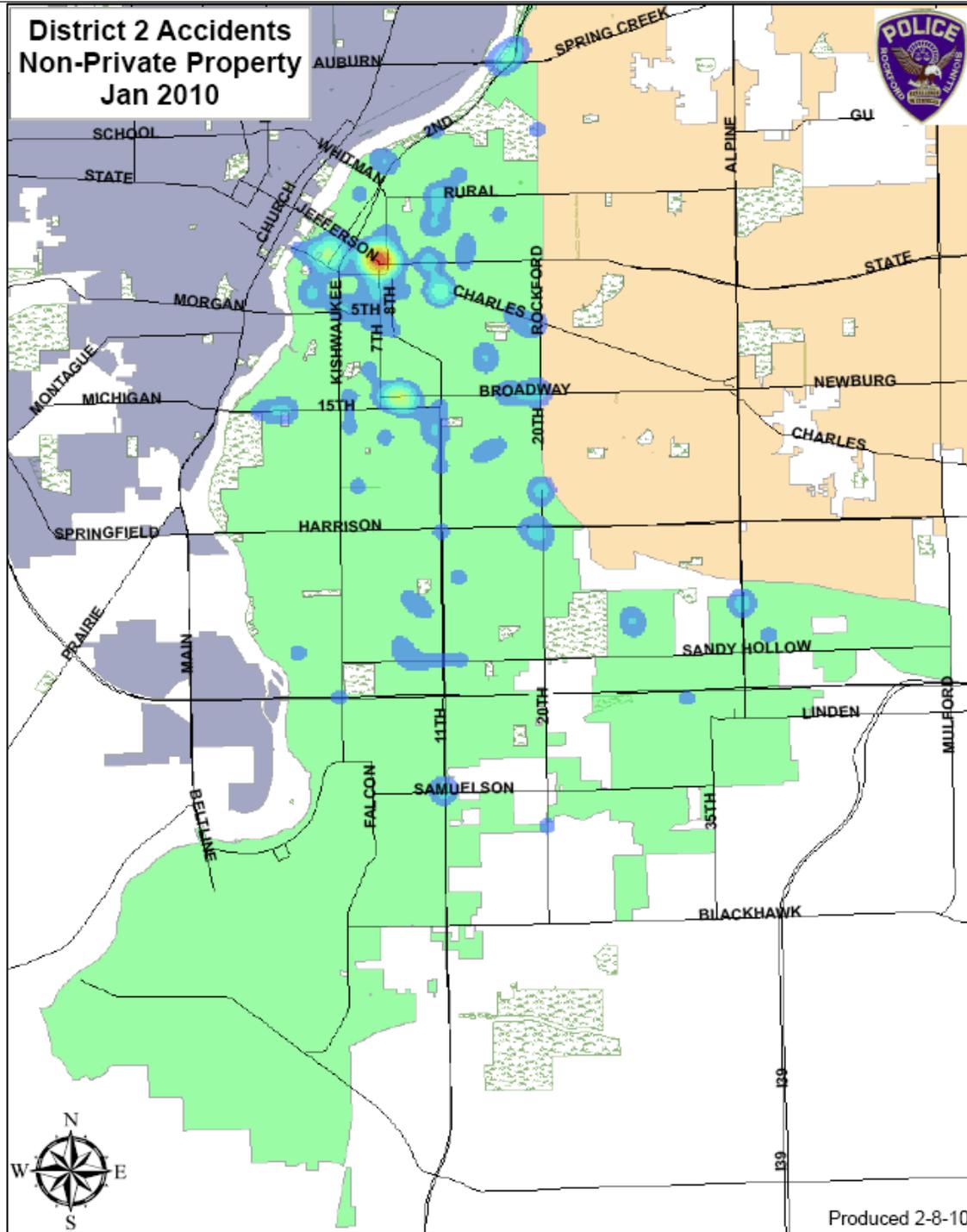
People Arrested for DUI												
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	29	21	23	30	23	22	25	37	27	33	29	12
2009	26	30	31	23	26	31	29	27	22	31	16	26
2010	33											
% Change	26.92%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%

### Strategic Plan

Create a Safer Community:

- Focus enforcement activity in high incident intersections.

District 2 Accidents  
Non-Private Property  
Jan 2010





Victim / Offender Relationships in 2010  
(Arrestees Only)

February 05, 2010

Number of Incidents                    157  
 Number of Victims                    200  
 Number of Unique Relationships      241

Victim was:	Type of Crime				
	Murder	Forcible Sex Offenses	Robbery	Aggravated Assault	Simple Assault
<b>Family</b>					
Spouse	0	0	0	2	6
Ex-spouse	0	0	0	0	0
Boyfriend/girlfriend	0	0	0	7	33
Child/stepchild	0	0	0	2	7
Sibling/stepsibling	0	0	0	2	7
Parent/stepparent	0	0	0	1	11
Other relative	0	0	0	1	9
<b>Acquaintance/friend</b>	0	0	3	4	52
<b>Stranger</b>	0	0	8	22	61

<b>Family</b>	0.0%	0.0%	0.0%	36.6%	39.2%
<b>Acquaintance/friend</b>	0.0%	0.0%	27.3%	9.8%	28.0%
<b>Stranger</b>	0.0%	0.0%	72.7%	53.7%	32.8%

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

**Acquaintance/friend** includes neighbor, employee, employer, babysittee (the baby), and otherwise known.

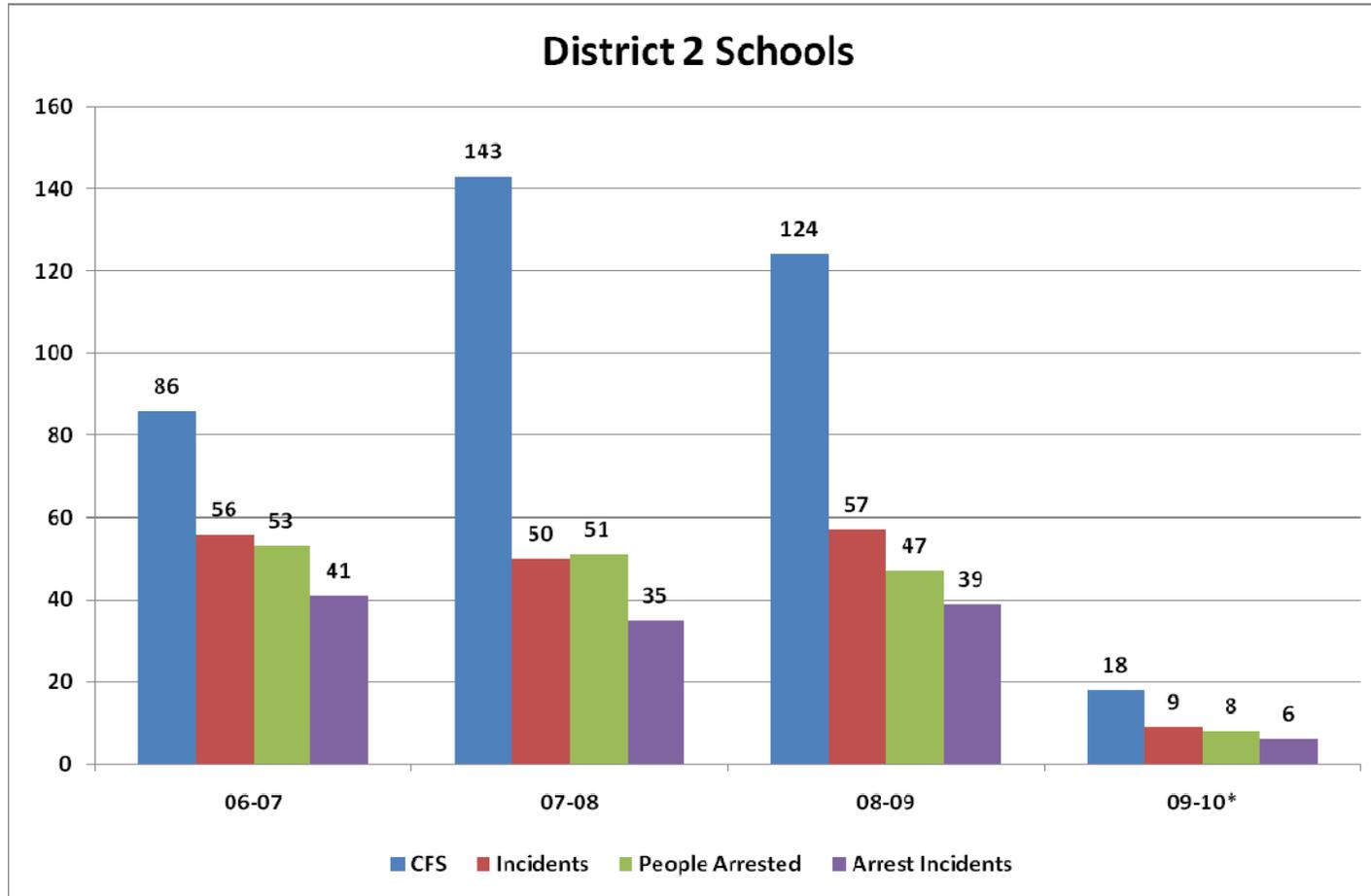
Grand totals do not match overall counts due to the complexity of multiple offenses, multiple offenders and multiple victims in some incidents.

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

# ROCKSTAT

## Measure: District 2 School Incidents, CFS, and Arrests

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\*SY 2009-10 through January 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.

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## **Public Safety Rockford Fire Department**

### **Rockstat District 2**

Chief Derek Bergsten

#### **District Chiefs**

- Chuck Martini
- Steve Preiss
- Steve Bishop

#### **Stations**

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

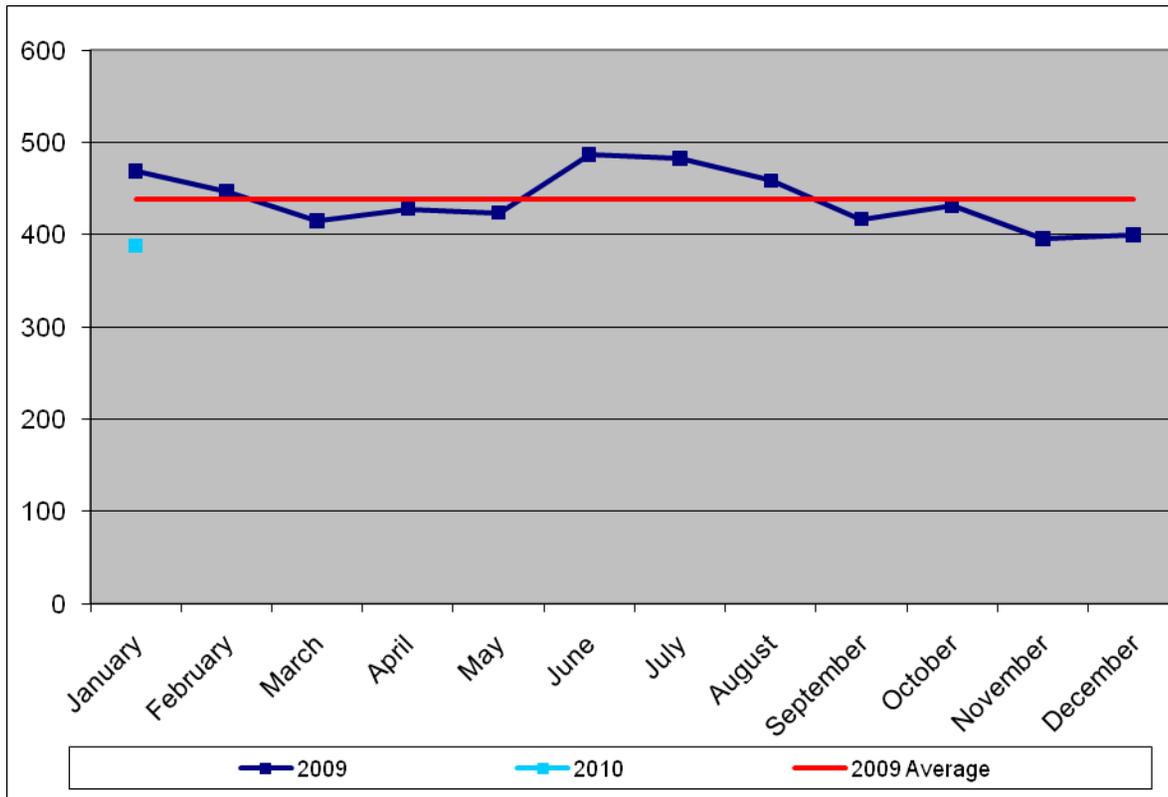
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Measure: EMS Incidents

2009 Monthly Average (Rockstat District 2): **438**

Department Benchmark: **4%** (No more than 4% YTD increase)



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	469	447	415	428	424	487	483	459	417	431	396	400
2010	388											

## Analysis

- Between 2000 and 2009 there was an average increase in EMS incidents of 4%.
- EMS incidents in the city of Rockford increased .82% between 2008 and 2009.
  - 18,241
  - 18,390
- So far this year, EMS incidents have decreased 11.27% in the city.
  - 1,580
  - 1,402
- EMS incidents in Rockstat District 2 have decreased 17.27%.
  - 469
  - 388
- In January, there were a total of 1,311 patient contacts made by the ambulance companies.
  - 1,212 or 92.45% of these patients were transported to the hospital
- Patient Transports
  - SWA: 51.9%
  - RMH: 28.55%
  - STA: 19.55%

# ROCKSTAT

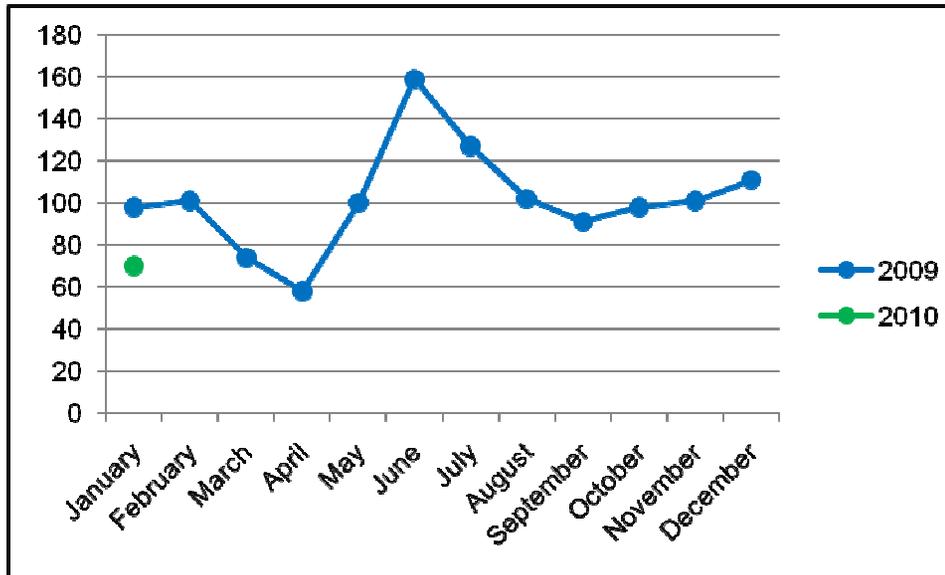
## EMS Detail

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EMS Patients (1/1/2010-1/31/2010)					
Unit	ALS	Non-ALS	Total	Daily Avg.	% ALS
RC12	92	107	199	6.42	46.23%
RC16	88	162	250	8.06	35.20%
RC27	100	187	287	9.26	34.84%
RC28	102	172	274	8.84	37.23%
RC29	100	201	301	9.71	33.22%
<b>Total</b>	<b>482</b>	<b>829</b>	<b>1,311</b>	<b>42.29</b>	<b>36.77%</b>

Ambulance Response Times (1/1/2010-1/31/2010)	
	Average
RFD	7:06
Private	13:18

YTD Private Ambulance Responses			
	2009	2010	
January	98	70	
February	101		
March	74		
April	58		
May	100		
June	159		
July	127		
August	102		
September	91		
October	98		
November	101		
December	111		
<b>YTD</b>	<b>98</b>	<b>70</b>	<b>-28.57%</b>



# ROCKSTAT

*Better Governing Through Accountability*

## Superusers 2009

### Top 15 Superusers of 2009

Patient	# of Incidents
Patient 1	82
Patient 2	55
Patient 3	52
Patient 4	51
Patient 5	34
Patient 6	33
Patient 7	32
Patient 8	31
Patient 9	29
Patient 10	28
Patient 11	26
Patient 12	26
Patient 13	24
Patient 14	24
Patient 15	23
Patient 16	23

- February 3, 2010: Meeting held at Fire Department HQ with personnel from the three hospitals, Human Services, and Janet Wattles to review superuser problem.
  - Next meeting will be held in 30 days. Other agencies that will be invited to attend: Winnebago County Health Department, City Legal, representative from Your Healthcare Plus.
  - Will review other programs being implemented across the nation to address this problem.
- February 16, 2010: LifeBot will be conducting a meeting at SWAEMS Office to provide information about telemedicine.
  - Tele-nursing, or tele-triage: Uses nurses within the 911 network to divert non-emergency calls from dispatchers to trained personnel who can direct the caller towards an appropriate course of action.
- OSF, per the RFP, has agreed to establish a program that will address the superuser problem.
- Swedish American Hospital has hired and assigned a case worker to work solely with frequent patients to the Emergency Department.
  - Full time position that began January 1, 2010.

# ROCKSTAT

Better Governing Through Accountability

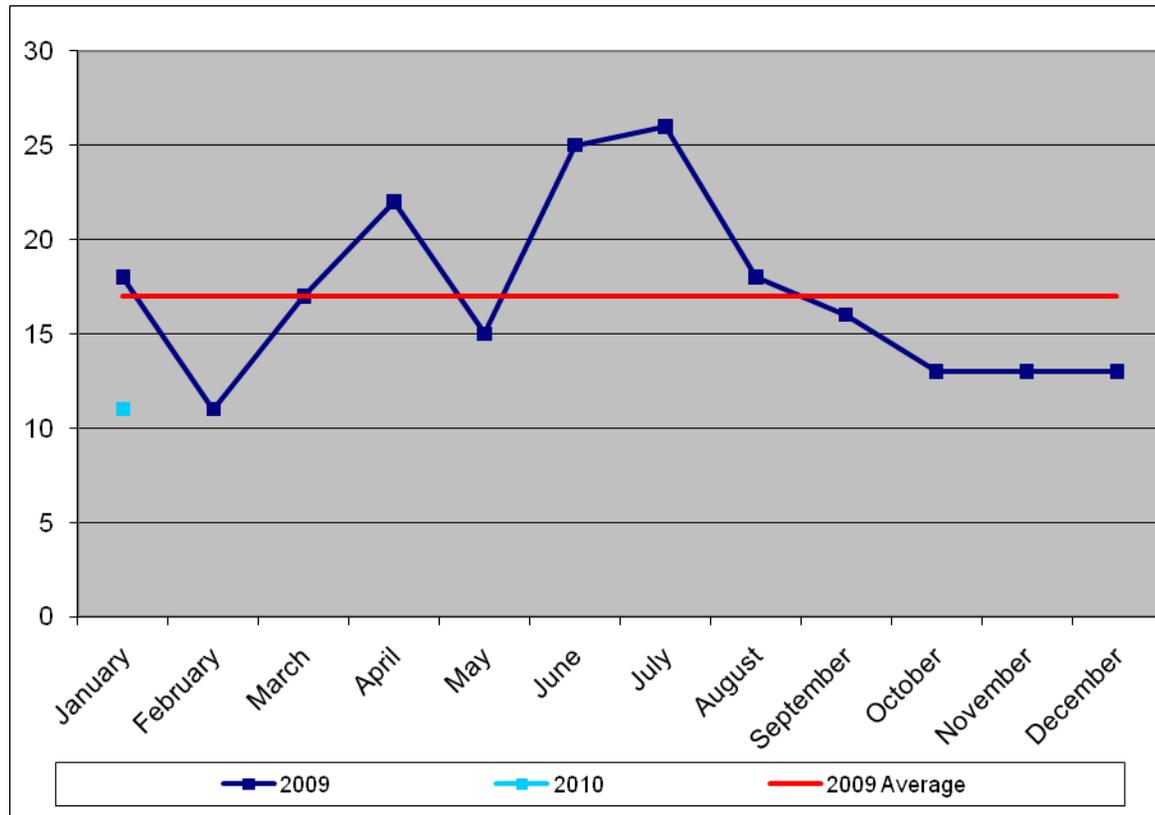
**Measure: Fire Incidents**

**2009 Monthly Average (Rockstat District 2): 17**

**Department Benchmark: -1% (YTD decrease of 1% or greater)**

## Analysis

- Between 2000 and 2009 there was an average decrease in Fire incidents of 1%.
- Fire incidents in the city of Rockford decreased 3.1% between 2008 and 2009.
  - 710
  - 688
- So far this year, Fire incidents have decreased 20% in the city.
  - 40
  - 32
- Fire incidents in Rockstat District 2 have decreased 38.89%.
  - 18
  - 11
- 3 of these 11 fires, or 27.27%, were residential structure fires.
- So far this year, fires in Rockstat District 2 have accounted for 34.38% of all fires in the city.



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	18	11	17	22	15	25	26	18	16	13	13	13
2010	11											

# ROCKSTAT

## Fire Detail

*Better Governing Through Accountability*

### Rockstat District 2 Fires (1/1/2010-1/31/2010)

Incident #	Date/Time	Address	Station	Type of Fire	Property Type	Occupancy	RHA?	Vacant?	\$ Loss	Arson?	Injuries
10-0000236	1/4/10 14:54	E Jefferson St & E State St	2	Vehicle	Outside				\$2,190		
10-0000243	1/4/10 17:06	3242 Bildahl St	7	Building	1 or 2 Family				\$200		
10-0000253	1/4/10 20:54	1900 20th Ave	2	Vehicle	Outside				\$1,290		
10-0000310	1/5/10 20:13	515 Seminary St	2	Cooking	Multi Family	Brewington Oaks	X		\$0		
10-0000468	1/8/10 15:43	Saner Ave & Sawyer Rd	7	Vehicle	Outside				\$500		
10-0000804	1/14/10 11:16	1800 17th Ave	2	Vehicle	Outside	Carpet Cusions & Supplies			\$800	X	
10-0000962	1/17/10 2:00	Broadway & Parmele St	2	Vehicle	Outside				\$200	X	
10-0001138	1/20/10 3:06	4205 11th St	7	Building	Commercial	SixPenny Inn		X	\$110,000		Firefighter
10-0001185	1/20/10 23:12	4689 Assembly Dr	7	Building	Industrial	Ring Can Corp			\$505,000		Civilian
10-0001307	1/23/10 11:28	428 S 4th St	2	Building	Multi Family				\$1,000		
10-0001320	1/23/10 15:47	500 N 6th St	2	Rubbish	Outside				\$0		

YTD Totals		
Structure	Residential	3
	Non-Residential	2
	<b>Total</b>	<b>5</b>
Non Structure	Vehicle	5
	Outside	1
	<b>Total</b>	<b>6</b>
<b>Total</b>		<b>11</b>

YTD Totals		
	Vacant	1
	RHA	1
	Arsons	2
\$ Loss	Structure	\$616,200
	Non-Structure	\$4,980
<b>Total</b>		<b>\$621,180</b>

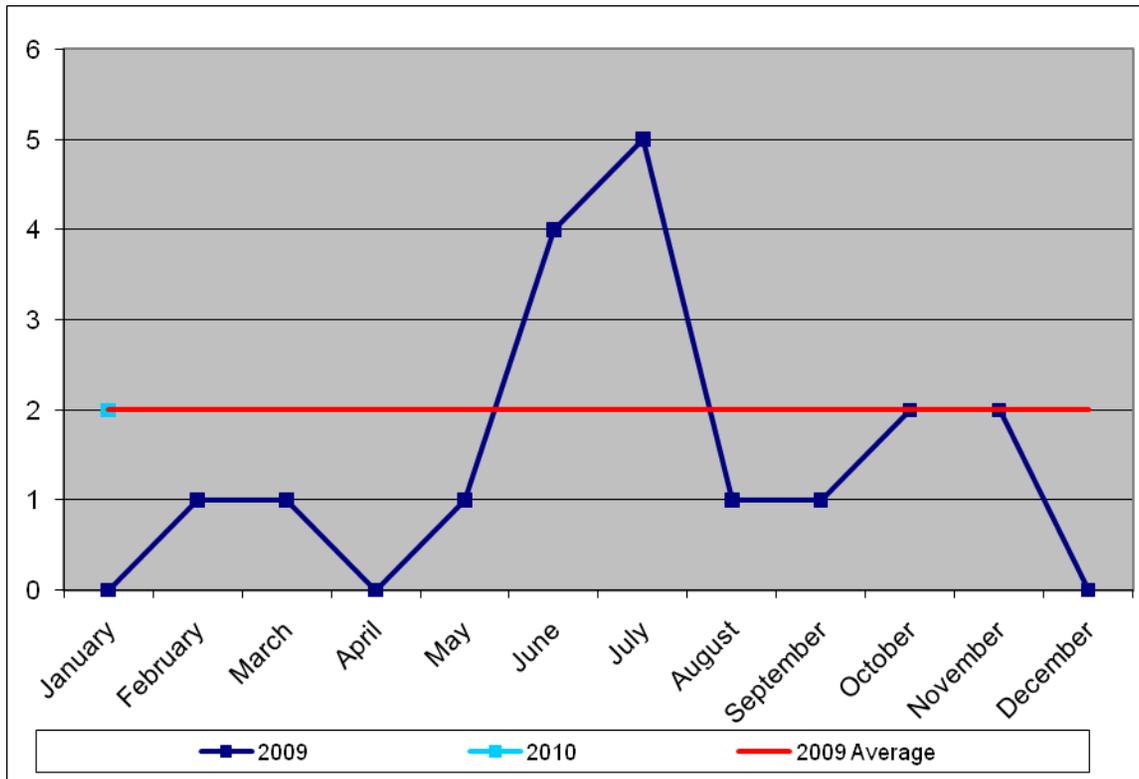
# ROCKSTAT

Better Governing Through Accountability

Measure: Arsons

2009 Monthly Average (Rockstat District 2): **2**

Department Benchmark: **16%** (Clearance Rate)



## Analysis

- Arsons in the city of Rockford decreased 32.69% between 2008 and 2009.
  - 104
  - 70
- There were 3 more Arsons in January of this year compared to January of last year.
  - 1
  - 4
- In Rockstat District 2, there were 2 more Arsons in January of this year compared to January of last year.
  - 0
  - 2
- The clearance rate in 2009 was 17.14%. So far this year, none of the 4 Arsons have been cleared.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	0	1	1	0	1	4	5	1	1	2	2	0
2010	2											

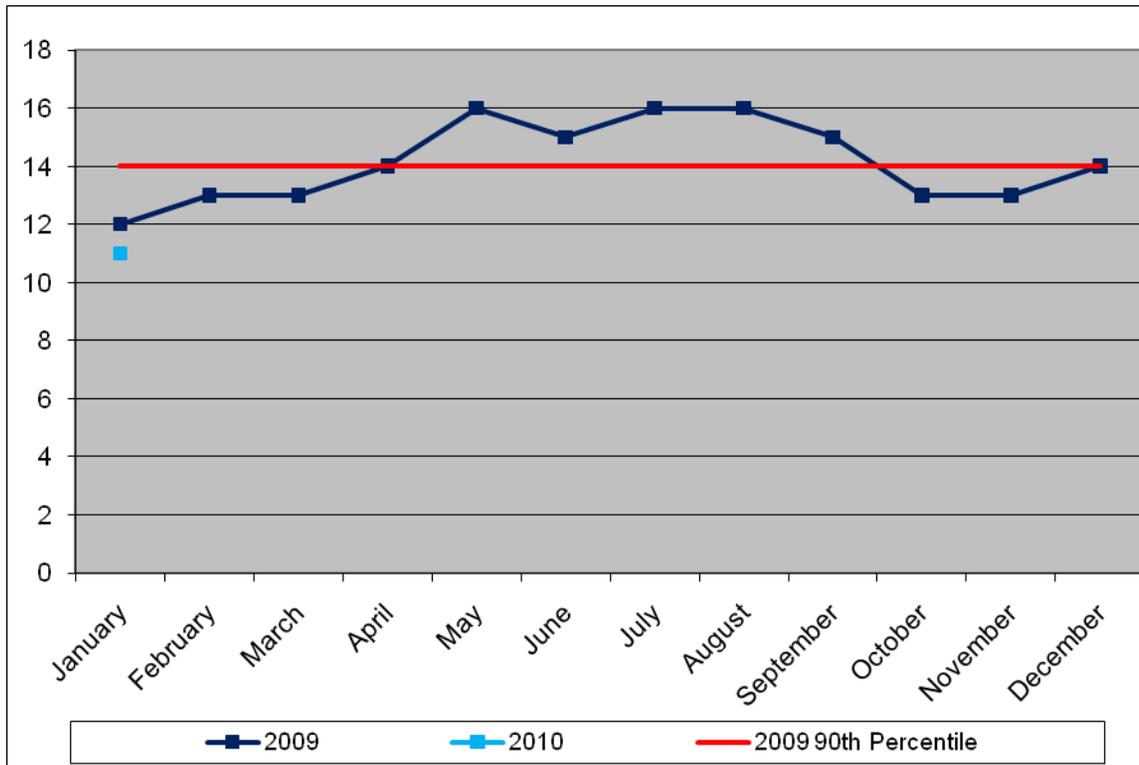
# ROCKSTAT

*Better Governing Through Accountability*

**Measure: 911 Answer Time (Not Geographic)**

**2009 90<sup>th</sup> Percentile: 14 seconds**

**Department Benchmark: 10 (90<sup>th</sup> Percentile Call Answer Time, in seconds)**



## Analysis

- In 2009 there were a total of 120,247 911 calls received. That is an average of 329 calls per day or 14 calls per hour.
- 911 calls have decreased 11.20% this year compared to last year.
  - 2009 YTD: 9,488
  - 2010 YTD: 8,425
- The 2009 90<sup>th</sup> Percentile Call Answer Time was 14 seconds.
- The 90<sup>th</sup> Percentile Call Answer Time for January 2010 was 11 seconds.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	12	13	13	14	16	15	16	16	15	13	13	14
2010	11											

# ROCKSTAT

Better Governing Through Accountability

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

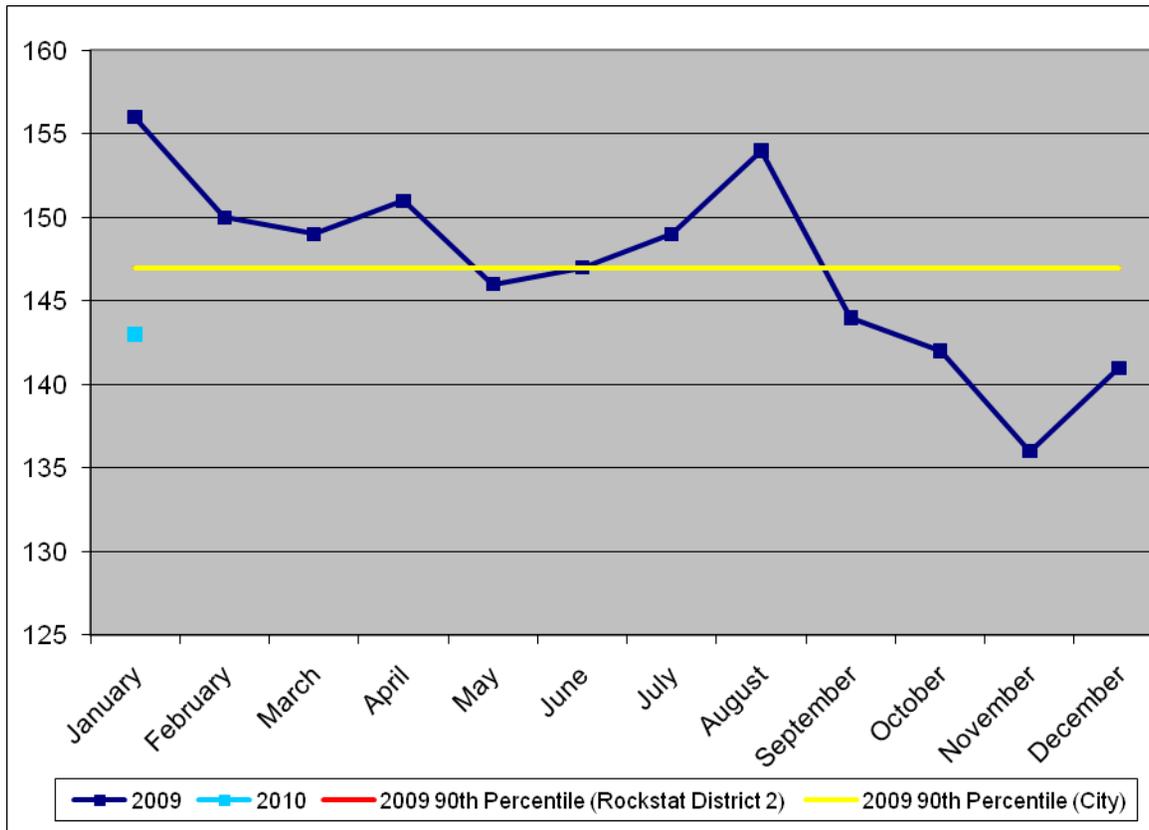
2009 90<sup>th</sup> Percentile (Rockstat District 2): **2:27**

2009 90<sup>th</sup> Percentile (City): **2:27**

Department Benchmark: **2:00**

## Analysis

- Turnout Times in the city have decreased this year compared to last year
  - 2009 YTD: 2:36
  - 2010 YTD: 2:23
- Turnout Times in Rockstat District 2 have also decreased this year compared to last year.
  - 2009 YTD: 2:36
  - 2010 YTD: 2:23
- More accurate data capture is now possible with the implementation of the MDTs in all apparatus.



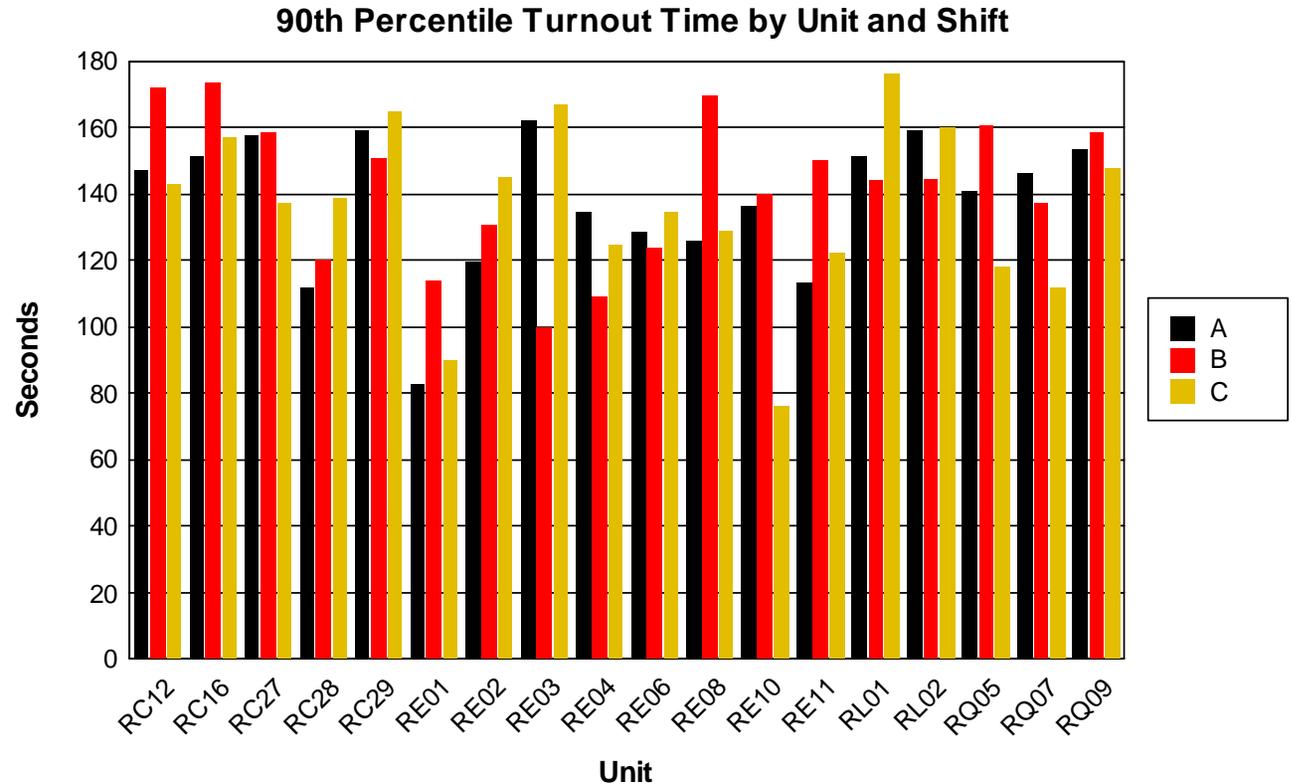
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	156	150	149	151	146	147	149	154	144	142	136	141
2010	143											

# ROCKSTAT

## January 2010 Turnout Times

Better Governing Through Accountability

	A	B	C
RC12	147	172	143
RC16	151	174	157
RC27	158	159	137
RC28	112	120	139
RC29	159	151	165
RE01	83	114	90
RE02	120	131	145
RE03	162	100	167
RE04	135	109	125
RE06	129	124	135
RE08	126	170	129
RE10	136	140	76
RE11	114	150	122
RL01	151	144	176
RL02	159	145	160
RQ05	141	161	118
RQ07	146	137	112
RQ09	154	159	148



Cells are highlighted **green** if less than or equal to 2 minutes (Department Benchmark)

# ROCKSTAT

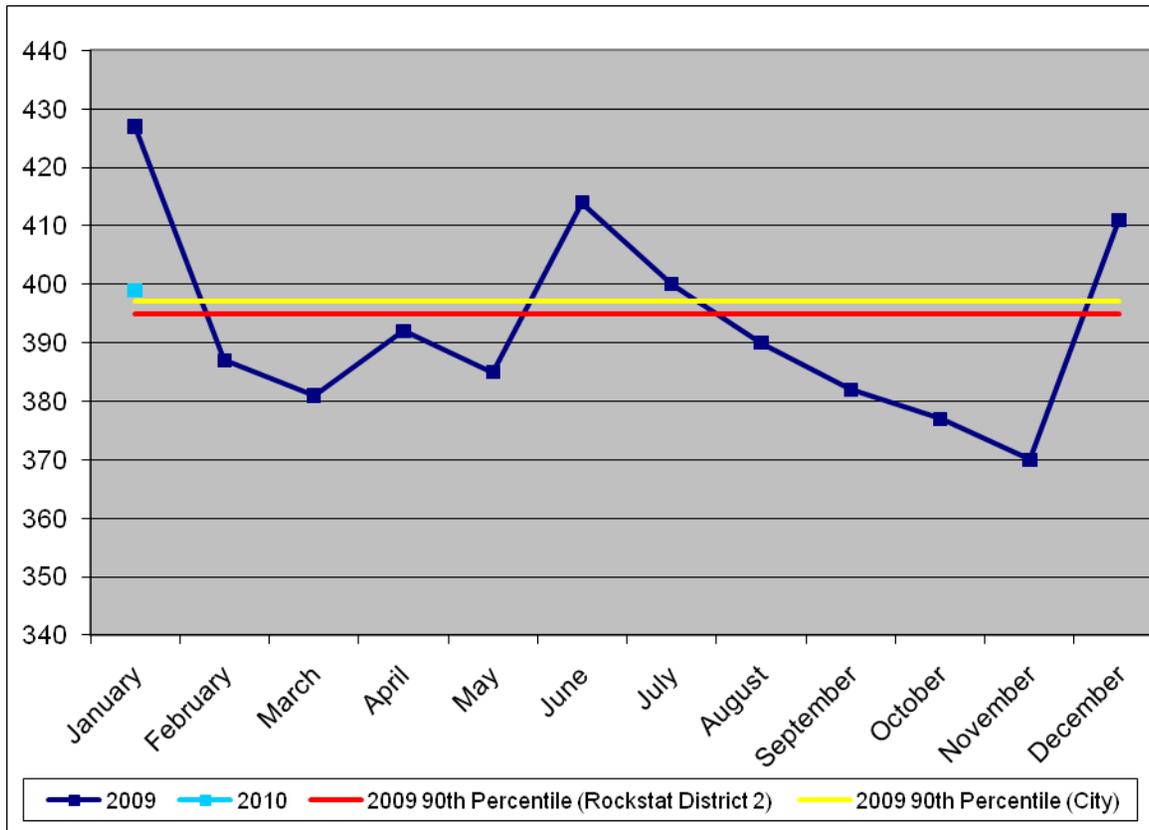
Better Governing Through Accountability

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

2009 90<sup>th</sup> Percentile (Rockstat District 2): **6:35**

2009 90<sup>th</sup> Percentile (City): **6:37**

Department Benchmark: **6:00**



## Analysis

- ALS First Response Times in the city have decreased this year compared to last year.
  - 2009 YTD: 7:08
  - 2010 YTD: 6:42
- ALS First Response Times in Rockstat District 2 have also decreased this year compared to last year.
  - 2009 YTD: 7:07
  - 2010 YTD: 6:39
- More accurate data capture is now capable with the implementation of the MDTs in all apparatus.
- As with years past, response times tend to increase during winter months due to inclement weather conditions.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009	427	387	381	392	385	414	400	390	382	377	370	411
2010	399											

# ROCKSTAT

## Customer Satisfaction Survey

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**23.03% Return Rate**

1. The 911 call was handled in a prompt, courteous, and competent manner. (EMS Transport)
2. The 911 instructions given prior to the arrival of the paramedics were: (EMS Transport)
3. The Fire Department personnel acted in a concerned, caring, and professional manner. (EMS Transport)
4. The paramedics clearly explained the procedures performed. (EMS Transport)
5. How would you rate the overall quality of care provided? (EMS)
6. How would you rate the overall experience with our services? (EMS & Fire)

1.

Outstanding	53.01%
Excellent	36.47%
Average	3.20%
Fair	0.38%
Poor	0.19%
N/A	6.77%

2.

Outstanding	36.09%
Excellent	40.41%
Average	8.27%
Fair	0.19%
Poor	0.38%
N/A	14.66%

3.

Outstanding	63.26%
Excellent	30.01%
Average	2.83%
Fair	0.13%
Poor	0.27%
N/A	3.50%

4.

Outstanding	52.44%
Excellent	34.02%
Average	4.70%
Fair	0.56%
Poor	0.38%
N/A	7.89%

5.

Outstanding	61.75%
Excellent	31.46%
Average	2.98%
Fair	0.50%
Poor	0.00%
N/A	3.31%

6.

Outstanding	61.85%
Excellent	31.24%
Average	2.98%
Fair	0.47%
Poor	0.16%
N/A	3.30%

# ROCKSTAT

*Better Governing Through Accountability*

## Housing Code Enforcement

- Charlie Schaefer, Heather Swartz & Zach Andrews

# ROCKSTAT

*Better Governing Through Accountability*  
**Measure: Citizen Requests for Service**  
*(Citizen Complaints Taken by Code Enforcement)*

Days to First Inspection	
	% of Total
0-1 Days	57%
2-4 Days	20%
Over 4 Days	22%

Days to First Inspection: Mean, Median Mode	
	Days
Mean	2.24
Median	1
Mode	0

## Analysis

- Data is Citywide for the month of Jan 2010

Request for Service: Resolution Types	
	% of Total
Case Started (Violation Exists)	57%
Ticket Issued	14%
Unfounded	27%
Forced Compliance	2%
Owner Compliance	0%

## Strategic Plan

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

# ROCKSTAT

Code Enforcement		Monthly Performance	ICMA Comparable	Nov-09	Dec-09	Jan-10	Totals
Monitor Requests for Service	# of Nuisance/Zoning Complaints			169	82	116	367
	# of Unfounded Nuisance/Zoning Complaints		41.8	38	15	29	82
	# of Housing Complaints			51	32	39	122
	# of Unfounded Housing Complaints		33.5	18	5	2	25
Case Compliance Rate	% rate of Voluntary Compliance						0
	Avg. # of Days to Voluntary Compliance						0
	% rate of Induced Compliance						0
	Avg. # of Days to Induced Compliance						0
	% rate of Forced Compliance						0
	Avg. # of Days to Forced Compliance						0
Case Type Trending	# of Nuisance Cases		299.32	109	83	67	259
	# of Zoning Cases		63.9	117	59	90	266
	# of Proactive Nuisance/Zoning Cases			96	87	76	259
	# of Housing Cases		147.6	35	41	20	96
	# of Condemnations		15	15	17	6	38
City Efficiency	Avg. # of Days from Complaint to First Inspection (Nuisance)		4.6	2.5	5.7	2.2	3.5
	Avg. # of Days from Complaint to First Inspection (Zoning)		9.9	16.2	16.5	2.5	11.7
	Avg. # of Days from Inspection to Contract						0.0
	Avg. # of Days from Contract to Completion						0.0
	Avg. # of Days from Inspection to Hearing						0.0

# ROCKSTAT

2/11

- ICMA Webinar: Code Enforcement Template
- FY2009 review and clarification of template changes

2/26

- AACE Training: Performance Based Code Enforcement
- how to develop and maintain performance measures and communication of objectives and results specific to code enforcement programs

3/2

- ICMA Report Complete
- baseline established

3/4

- Management Review of baselines and 2009 Stats
- Benchmarks established

5/30

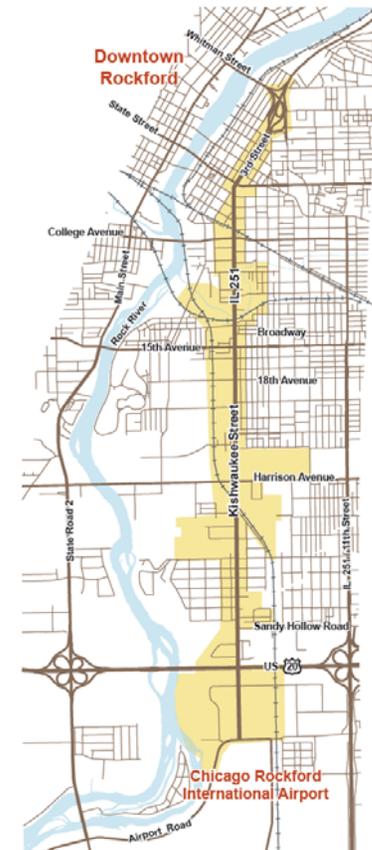
- ICMA FY2009 Report and Data Available
- 2009 Comparables established

# Planning

- District #2  
Jonah Katz

*Better Governing Through Accountability*  
**Kishwaukee Corridor  
Revitalization Plan /  
Empowerment Group**

- Stakeholder Outreach (since November 2009)
  - 12 meetings
  - 18 communications
  - 89 member e-mail list
- Weed & Seed Committee
- Rockford Jobs Council
- Business Groups
- Rockford Waste-to-Profit Network
- Short-term goals (1-2 years in implementation plan)
  - Gateway Planning
  - Improvements South of Harrison Ave
  - Green industry development



# ROCKSTAT

*Implementation Plan: <sup>Better. Governed. Through. Accountability.</sup> Stabilize/ Purchase key structures for future adaptive re-use*



## Analysis

- 2501-3 Kishwaukee
- Rock River School
- Counselor Scale Building



# Neighborhood Development

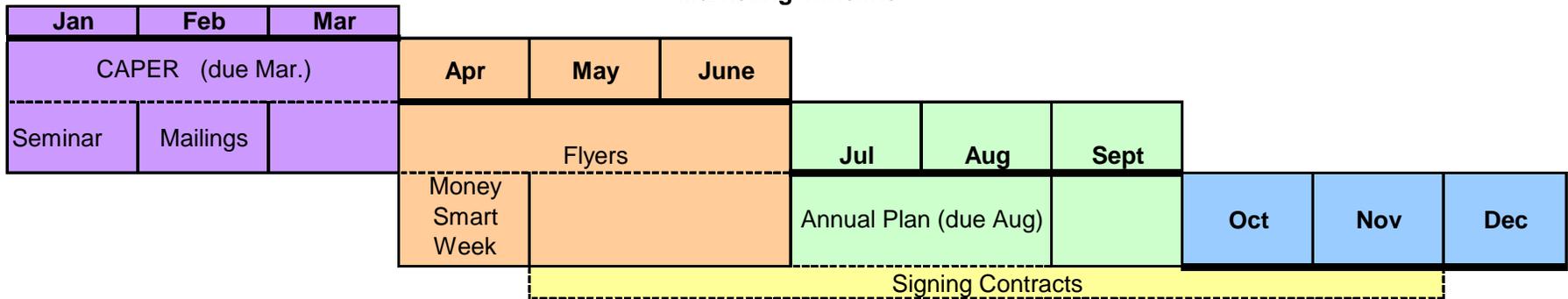
- District #2

Vicki Manson & Andrea Hinrichs

# ROCKSTAT

*Measure: Increase marketing with low cost low staff time commitment*  
*Benchmark: Increase applications received by 50%*

Marketing Timeline



## January Marketing

- **Rockford Area Realtors** seminar - 30 realtors & affiliates represented
- **Rockford Area Affordable Housing Coalition** Membership Meeting - 10 lending institutions, realtors & not-for-profits represented
- **1<sup>st</sup> of 3 Mass Mailings** – 425 owner occupants
- **1<sup>st</sup> of 3 Seminars** - 7 attended
- **Firemen Housing Tour** – The Element provided tour & EAH info to 18 firemen
- **Mailing** – 41 homebuyer applicants mailed info on additional programs available
- Jan 2009 received 26 applications (3 rehab areas represented) & Jan 2010 received 29 applications (6 rehab areas represented)

## Housing Programs

Monthly Performance	2010 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr
<b>*Focus/Strategy Areas (owner occupied)</b>	29	0	3	4	6	5	0
Applications			0	0	0	0	23
Denials			0	0	0	0	8
District #1 Assisted	12	0	3	1	3	5	0
District #2 Assisted	6	0	0	3	3	0	0
<b>Senior/Disabled assisted (City-Wide owner occupied)</b>	11		6	2	3	0	2
Applications							2
Denials							1
District #1 Assisted							1
District #2 Assisted							1
District #3 Assisted							0
<b>Water Hook-up Program (City-Wide owner occupied)</b>	11		2	3	3	3	0
Applications							1
Denials							0
District #1 Assisted	0		0	0	0	0	0
District #2 Assisted	0		0	0	0	0	0
District #3 Assisted	0		0	0	0	0	0
<b>NSP Redeveloped Units Committed</b>	8		4	2	2	0	0
District #1	0		0	0	0	0	0
District #2	0		0	0	0	0	0
<b>**Rehab &amp; New Construction Projects (units)</b>	29		0	0	3	26	0

\* Income & Area Restrictions apply. Focus/Strategy Areas include: South Main (D1), Hope VI (D1), Ellis Heights Weed & Seed (D1), Gilbert Ave. (D1), Blaisdell (D1), College/Seminary (D2), Kishwaukee St. (D2), and CDBG (D1, 2, & 3).

\*\* Rehab & New Construction Projects (Units): Church School (26), Youthbuild (2), and Community Housing Development Organization (1).



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

Monthly Performance	2010 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr
<b>Healthy Neighbrhd Organizations Assis.</b>	4		1	1	1	1	0
Applications District #1							0
Assisted Projects							0
Assisted People/Households							0
Multi-year Projects							0
Applications District #2							0
Assisted Projects							0
Assisted People							0
Multi-year Projects							0
Applications District #3							0
Assisted Projects							0
Assisted People							0
Multi-year Projects							0
<b>RAMP - # of Households Assisted</b>	13		1	5	6	1	0
District #1							0
District #2							0
District #3							0
<b>RAAHC - # of Households Assisted</b>	725		183	182	180	180	0
<b>Discovery Center - Children Asstd</b>	240		120	0	120	0	0



*Better Governing Through Accountability*

## Demolitions and Acquisitions

Monthly Performance	2010 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr
<b># of Acquisitions</b>	1		0	0	0	1	1
District #1			0	0	0	0	0
District #2			0	0	0	0	1
District #3			0	0	0	0	0
<b># of Demolitions</b>	17		10	2	2	3	1
District #1	0		0	0	0	0	1
District #2	0		0	0	0	0	0
District #3	0		0	0	0	0	0
<b>Demos (NSP)</b>	11		5	3	3	0	0
District #1	0		0	0	0	0	0
District #2	0		0	0	0	0	0

**Homebuyer Programs (Income restrictions with exception of TIP)**

Monthly Performance	2010 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr
<b>*Homebuyer Assistance (DH &amp; 3rd party)</b>	29		0	12	10	7	0
Applications							3
Denials							0
<b>REACH Illinois</b>	4		0	3	1	0	0
Applications							0
Denials							0
District #1							0
District #2							0
District #3							0
<b>Tax Incentive Prgrm-No Income Restriction</b>	3		0	1	1	1	0
Applications							0
Denials							0
District #1							0
District #2							0
<b>NSP Homebuyers Assistance</b>	4		0	3	1	0	0
Applications							0
Denials							0
District #1							0
District #2							0

•Homebuyer Assistance (DH & 3<sup>rd</sup> party) includes: Down Home program (12 units), Petry (6 units), Lincolnwood Estates (1 unit), 224 Foster, 212 Concord, 218 Concord, 3423 Chestnut, 727 Pierpont, 722 S. 5<sup>th</sup> St., 1012 Island Ave., 1XXX Island Ave., Whitman/Rockton, and 2028 Elm St.

## Miscellaneous

Monthly Performance	2010 Annual Target	Adjusted Budget	1st Qtr Tgt	2nd Qtr Tgt	3rd Qtr Tgt	4th Qtr Tgt	1st Qtr
Rehab: Ave time from App-Completion	228		0	0	228	0	0
<b>HUD Reports</b>							0
CAPER	100%		100%	0%	0%	0%	33%
CAPER Quarterly Updates	100%		25%	25%	25%	25%	25%
Consolidated Plan	0%		0%	0%	0%	0%	0%
Annual Plan	100%		0%	10%	60%	30%	0%
CDBG-R	100%		25%	25%	25%	25%	25%
RAMP CDBG-R	100%		25%	25%	25%	25%	25%
DRGR	100%		25%	25%	25%	25%	25%

# 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	26	0	0	0	26				
Total Sick Hrs	229.8	0	0	0	229.75			Hire back cost	N/A Sick with Sched. 4
Ave. Hrs. Used	4.89	0.00	0.00	0.00	5.11			OT Cost	N/A Pattern Sick 7
% of sicktime	1%	0%	0%	0%	2%	3%	-1%	Lost Productivity	\$ 7,231
								<b>Total Cost: \$ 7,231</b>	<b>Inst to Review: 11</b>

# ROCKSTAT

## 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	4				4					
Total Sick Hrs	7				7			Hire back cost	N/A Sick with Sched. 1	
Ave. Hrs. Used	1.00	0.00	0.00	0.00	1.00			OT Cost	N/A Pattern Sick 2	
% of sicktime	0%	0%	0%	0%	0%	3%	-3%	Lost Productivity \$	814	
								<b>Total Cost: \$</b>	<b>814</b>	<b>Inst to Review: 3</b>

## 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	1				1					
Total Sick Hrs	5				5			Hire back cost	N/A Sick with Sched. 1	
Ave. Hrs. Used	1.67	0.00	0.00	0.00	1.67			OT Cost	N/A Pattern Sick	
% of sicktime	0%	0%	0%	0%	1%	3%	-2%	Lost Productivity \$	361	
								<b>Total Cost: \$</b>	<b>361</b>	<b>Inst to Review: 1</b>

## 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	11				11					
Total Sick Hrs	122.5				122.5			Hire back cost	N/A Sick with Sched. 0	
Ave. Hrs. Used	6.81	0.00	0.00	0.00	6.81			OT Cost	N/A Pattern Sick	
% of sicktime	1%	0%	0%	0%	3%	3%	0%	Lost Productivity \$	3,047	
								<b>Total Cost: \$</b>	<b>3,047</b>	<b>Inst to Review: 0</b>

# 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	6				6				
Total Sick Hrs	75				75			Hire back cost	N/A Sick with Sched. 2
Ave. Hrs. Used	5.36	0.00	0.00	0.00	5.77			OT Cost	N/A Pattern Sick 3
% of sicktime	1%	0%	0%	0%	2%	3%	-1%	Lost Productivity	\$ 2,152
								<b>Total Cost: \$ 2,152</b>	<b>Inst to Review: 5</b>

## 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				2				
Total Sick Hrs	6.75				6.75			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	3.38	0.00	0.00	0.00	3.38			OT Cost	N/A Pattern Sick
% of sicktime	1%	0%	0%	0%	1%	3%	-2%	Lost Productivity	\$ 323
								<b>Total Cost: \$ 323</b>	<b>Inst to Review: 0</b>

## 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				
Total Sick Hrs	13.5				13.5			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	4.50	0.00	0.00	0.00	6.75			OT Cost	N/A Pattern Sick 2
% of sicktime	1%	0%	0%	0%	3%	3%	0%	Lost Productivity	\$ 535
								<b>Total Cost: \$ 535</b>	<b>Inst to Review: 2</b>

# ROCKSTAT

*Better Governing Through Accountability*

## Human Services

# ROCKSTAT

*Better Governing Through Accountability*

*Measure: Use of sick time*

*Benchmark: Use of sick time against national average of 3%*

## Human Services Department

	Pay period 1	Pay Period 2	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	112	112	112	3%					
# Empl. Using Sick Time	15	31	46	3%					
Total Sick Hrs	46	270.25	270.25	3%		Hire back cost	0	Sick with Sched.	0
Ave. Hrs. Used	3.07	8.72	5.88	3%		OT Cost	0	Monday Hrs.	12
% of sick time	1%	3%	2%	3%	-1%	Lost Productivity		Friday Hrs.	5

**Dollars Paid in Sick Benefit:**

**Total Cost:**

**Hrs to Review:**

**17**

# ROCKSTAT

## Admin

Total Employees  
# Empl. Using Sick Time  
Total Sick Hrs  
Ave. Hrs. Used  
% of sick time

Pay period 1	Pay Period 2	YTD	Ave.	Diff	Premium Cost	Leave Management
7	7	7	3%			
2	1	3	3%			
12	4	16	3%		Hire back cost	Sick with Sched. 0
6.00	4.00	5.33	3%		OT Cost	Monday Hrs. 0
2%	1%	1%	3%	-2%	Lost Productivity	Friday Hrs. 0

Dollars Paid in Sick Benefit: Total Cost: Hrs to Review: 0

## COMMUNITY SERVICES

Total Employees  
# Empl. Using Sick Time  
Total Sick Hrs  
Ave. Hrs. Used  
% of sick time

Pay period 1	Pay Period 2	YTD	Ave.	Diff	Premium Cost	Leave Management
14	14	14	3%			
3	4	7	3%			
13	36	49	3%		Hire back cost	Sick with Sched. 0
4.33	9.00	7.00	3%		OT Cost	Monday Hrs. 4
1%	3%	2%	3%	-1%	Lost Productivity	Friday Hrs. 5

Dollars Paid in Sick Benefit: Total Cost: Hrs to Review: 9

## ENERGY

Total Employees  
# Empl. Using Sick Time  
Total Sick Hrs  
Ave. Hrs. Used  
% of sick time

Pay period 1	Pay Period 2	YTD	Ave.	Diff	Premium Cost	Leave Management
12	12	12	3%			
3	3	6	3%			
21	51	72	3%		Hire back cost	Sick with Sched. 0
7.00	17.00	12.00	3%		OT Cost	Monday Hrs. 8
2%	5%	4%	3%	1%	Lost Productivity	Friday Hrs. 0

Dollars Paid in Sick Benefit: Total Cost: Hrs to Review: 8

## HEAD START

Total Employees  
# Empl. Using Sick Time  
Total Sick Hrs  
Ave. Hrs. Used  
% of sick time

Pay period 1	Pay Period 2	YTD	Ave.	Diff	Premium Cost	Leave Management
79	79	79	3%			
7	23	30	3%			
55.5	179.25	234.75	3%		Hire back cost	Sick with Sched. 0
7.93	7.79	7.83	3%		OT Cost	Monday Hrs. 23
1%	3%	2%	3%	-1%	Lost Productivity	Friday Hrs. 35

Dollars Paid in Sick Benefit: Total Cost: Hrs to Review: 58



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

# ROCKSTAT

*Measure: Number of EMS calls* EMS Governing Through Accountability

*Benchmark: Persons referred by Fire Department will reduce calls by 50%*

<u>Calls Pre- Intervention</u>	<u>Calls Post Intervention</u>	<u>Intervention Type</u>
8	1	Janet Wattles Linkage
47	14	SAH Pain Management
11	1	Counseled Family and Patient
1	0	New Medication
3	N/A	Refused Contact (3 attempts)
85	N/A	Refused Contact (5 attempts)
34	1	New Medication
2	0	Counseled Family and Patient
2	0	Linked with DORS
2	2	Linked with VNA
11	0	Linked with Primary Care Physician
22	N/A	Unable to Contact
N/A	N/A	Refused Contact

## Analysis

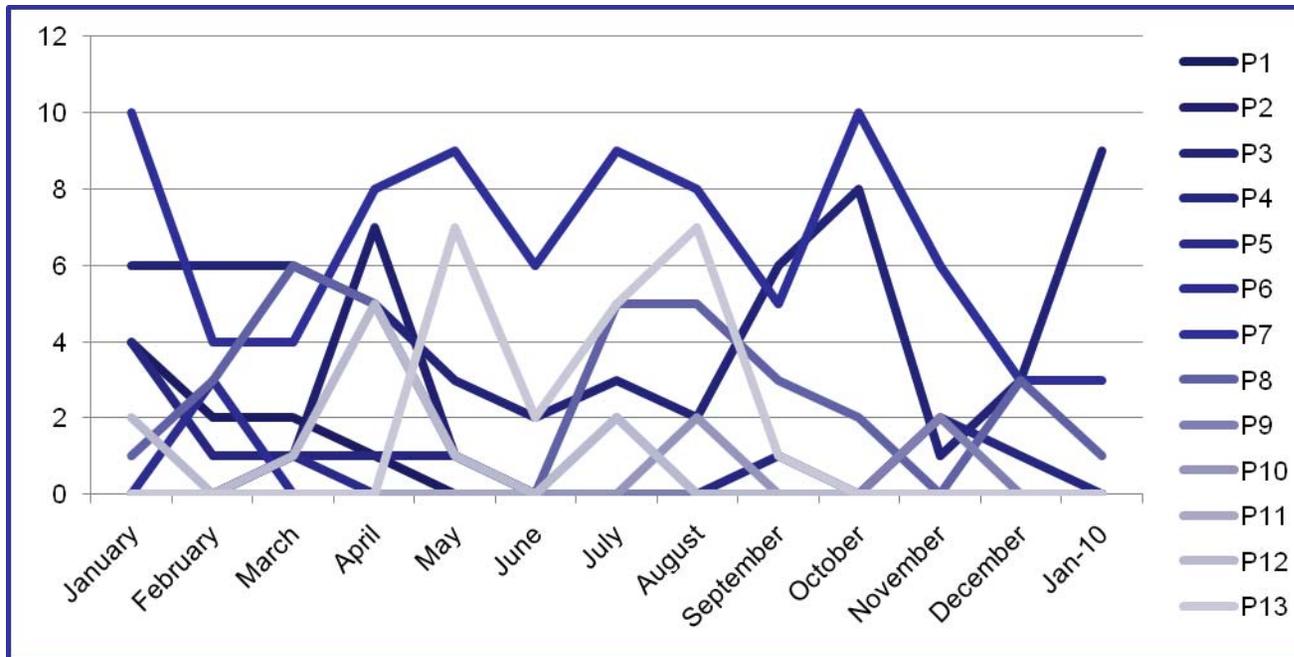
- Intervention with 13 EMS referred persons resulted in a 59% decrease in calls. Persons are referred either for complicating factors or number of calls to EMS. Three patients were linked with appropriate providers (VNA, DORS, Janet Wattles). Four received medical advocacy (linkage to primary care or re-evaluation). Two were counseled on appropriate use of EMS and family was provided support. Three refused assistance and one is in progress.

## Strategic Plan

Promote self sufficiency through early intervention programs and support services.

# ROCKSTAT

	January	February	March	April	May	June	July	August	September	October	November	December	Jan-10	Total	
P1	4	2	2	1	0	0	0	0	0	0	0	0	0	9	8 attempts NR
P2	0	0	1	7	1	0	0	0	0	0	0	0	0	9	
P3	6	6	6	5	3	2	3	2	6	8	1	3	9	60	
P4	4	1	1	1	1	0	0	0	1	0	2	1	0	12	
P5	0	0	1	0	0	0	0	0	0	0	0	0	0	1	
P6	0	3	0	0	0	0	0	0	0	0	0	0	0	3	8 attempts NR
P7	10	4	4	8	9	6	9	8	5	10	6	3	3	85	5 attempts NR
P8	1	3	6	5	1	0	5	5	3	2	0	3	1	35	
P9	0	0	0	0	0	0	0	0	0	0	2	0	0	2	
P10	0	0	0	0	0	0	0	2	0	0	0	0	0	2	
P11	0	0	0	0	0	0	2	0	0	0	0	0	0	2	
P12	2	0	1	5	1	0	2	0	0	0	0	0	0	11	
P13	0	0	0	0	7	2	5	7	1	0	0	0	0	22	1 attempt NR

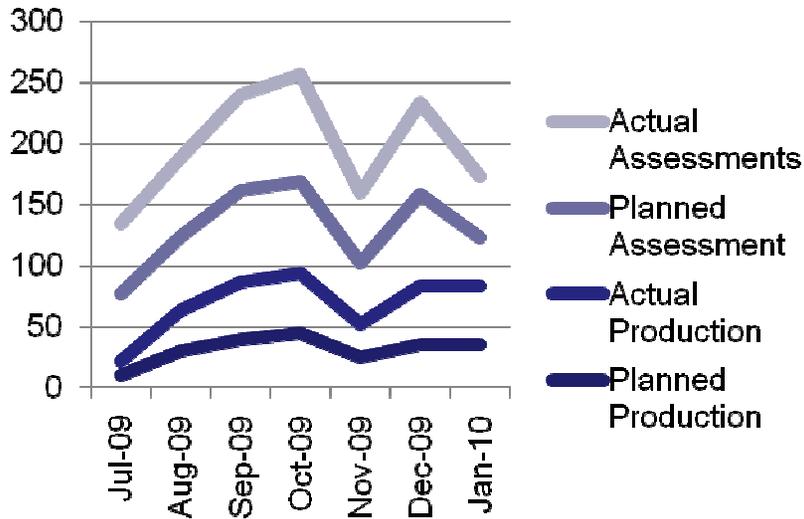


The orange boxes indicate attempts to contact persons referred by the Fire Department. Yellow indicates when contact was made and intervention began.

# ROCKSTAT

*Measure: Weatherization* Center for Governing Through Accountability

*Benchmark: Define benchmark by number and source here*



## Analysis

## Strategic Plan

Promote self sufficiency through early intervention programs and support services.

	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Total
Planned Production	10	30	40	45	25	35	35	85	85	69	0	0	459
Actual Production	12	34	47	49	27	48	48	0	0	0	0	0	265
Planned Assessment	55	60	75	75	50	75	40	29	0	0	0	0	459
Actual Assessments	58	65	78	87	57	76	50	5	0	0	0	0	476

# ROCKSTAT

## EARLY HEAD START

### **Objective 1**

*Better Governing Through Accountability*

Provide all children ages 0 to 3 who participate in the program with a safe, nurturing, engaging and secure learning environment

#### *Quantitative Data:*

- Number of children served
- Number of children screened
- Number of children referred for evaluation

#### *Qualitative data:*

- Children will demonstrate gains in development as measure by growth in portfolio assessment
- Children with developmental disabilities demonstrate improvements by meeting objectives on Family Service Plan.

### **Objective 2**

Using collaborative efforts, families, staff and health professionals will work together to identify children's health and developmental concerns and link them to the appropriate services

#### *Quantitative Data:*

- Number of children participating in Well-Baby, Well-child clinics
- Number of medical visits per family
- Number of dental visits per family
- Number of WIC participants
- Number of families with medical homes

#### *Qualitative Data:*

- Child has up-to-date immunizations
- Child is current with health and dental records

# ROCKSTAT

## **Objective 3**

*Better Governing Through Accountability*

Providing training and support opportunities to families so that they may become nurturing caregivers and teachers to their children and become active participants in their community.

### *Quantitative data:*

- Number of home visits
- Number of parents participating in parent training seminars
- Number of family events
- Number of family members participating in family events

### *Qualitative data:*

- As measured by pre and post survey, staff observations and mentor observations parent will demonstrate:
- Knowledge of age-appropriate behavior
- Nurturing parenting strategies
- Behaviors that encourage child's development
- Understanding of the importance of prenatal, well baby, well child, medical and dental care of their child

# ROCKSTAT

## **Objective 4**

Better Governing Through Accountability  
Building comprehensive family partnerships that will support parents in meeting their personal and family goals that ensure economic independence and self-sufficiency.

### *Quantitative data:*

- Number of parents enrolled in GED and ESL
- Number of parents enrolled in job readiness or specialized training
- Number of parents enrolled in Literacy Seminars
- Number of families linked with appropriate agencies for health, dental and mental health care needed

### *Qualitative data:*

- Percentage of ESL graduates who can read English
- Parents reflect a commitment to a healthy life style
- Parents demonstrate increased skills to access jobs

## **Objective 5**

Assisting pregnant women by linking them to health agencies to ensure that they receive early and continuing risk assessment, nutrition status and counseling, food assistance and other necessary services

### *Quantitative data:*

- Number of pregnant women receiving prenatal care and enrolled in WIC program
- Number of pregnant women in Early Literacy program

### *Qualitative data:*

Pregnant women demonstrate an understanding of the importance of :

- prenatal care
- nutritional care
- healthy life styles