

Rockford Police Department



Rockford Police Department

January-July 2023

| RockStat January - July 2023 | | |
|---|-------|-------|
| CATEGORY | 2022 | 2023 |
| Violent Crimes | 1,273 | 987 |
| Property Crimes | 2,337 | 2222 |
| Aggravated Assaults | 1,003 | 789 |
| Robbery | 160 | 129 |
| Auto Thefts | 458 | 455 |
| Shots Fired | 380 | 273 |
| Guns Recovered | 229 | 185 |
| Domestic Related Violent Crime Percentage | 36.1% | 33.5% |

Rockford Police Department

Gunfire Stats January-July 2023

| CITY OF ROCKFORD GUNFIRE - JULY 2023 | | | | | |
|---|--------------|--------------|--------------|--------------|----------------|
| GUNFIRE | 2021 | 2022 | 2022 YTD | 2023 YTD | % Change |
| Shot Spotter Calls for Service for Gunfire (8100) | 1,266 | 1,029 | 671 | 554 | -17.44% |
| Calls for Service for Gunfire (1410) | 2,987 | 2,492 | 1,455 | 1,077 | -25.98% |
| Calls for Service for Gunfire Total | 4,253 | 3,521 | 2,126 | 1,631 | -23.28% |
| Shots Fired Incidents Including Homicide | 752 | 629 | 380 | 273 | -28.16% |
| Victims Struck by Gunfire Including Homicide | 165 | 151 | 85 | 63 | -25.88% |
| Guns Recovered | 435 | 404 | 237 | 185 | -21.94% |

Rockford Police Department

Accomplishments/Events/Community Engagement

West Gateway Community Group utilization of the District 1 Community Meetings every Wednesday throughout the year with attendance from District Assistant Deputy Chief, Admin Lieutenant and Community Services Officers

Homeless Coalition bi-weekly meeting with attendance from Assistant Deputy Chief, Admin Lieutenant and Community Services Officer. Assistance with homeless outreach weekly throughout the evening with Human Services. (Both District 1 and 2)

Neighborhood Improvement Initiatives + Block Parties

Bike Rodeo at Dick's Sporting Goods

Dunkin' Cop On A Rooftop for LE Torch Run for Special Olympics

Cars & Coffee (3)

Fresh for Learning (ROCK House Officer Turner partners with Five Alarm Laundry to do laundry for RPS205 students every Wednesday evening)

Miracle Mile Cruise & Car Show

Rockford Police Department

Accomplishments/Events/Community Engagement

ROCK House Officer Seale's Youth Soccer (minimum of twice a week at various locations, but mostly Churchill Park)

Police Memorial Week at CherryVale Mall (3 days)

Law Enforcement Torch Run for Special Olympics

Neighborhood Group Meetings (Community Services Officers attend multiple meetings per month)

Polar Plunge for Special Olympics

Bingo for 55+ at District One (once a month)

Citizens Police Academy – Spring Edition

Rockford Public Safety Camps (two camps for 3rd, 4th and 5th graders)

Rockford Youth Police Academy

Rockford Police Department

Accomplishments/Events/Community Engagement

Chicago Bears Dinner with youth football players

Career Readiness Days with East, Auburn, Guilford, and Jefferson Students

Easter Seals Autism Event at Don Carter's

Rockford Pride Event (Recruitment)

Summerdale School End of Year Event

Lewis Lemon Reading with CSO's

Truck Day at McIntosh School

Remedies Golf Outing

Bookerfest

Super Hero Rescue Event at Discovery Center

Rockford Boxing Club Sponsorship (weekly camp with the kids)

Rockford Fire Department

PRESENTED BY: Chief Michele Pankow



- Maintain and improve health and safety throughout the organization
- Enhance career related training and development throughout all department levels
- Continually improve and enhance delivery of service to the citizens
- Recruit and retain a diverse and effective workforce
- Foster community outreach and agency partnerships

Rockford Fire Department
Key Strategic Initiatives
2023



Rockford Fire Department

Scorecard

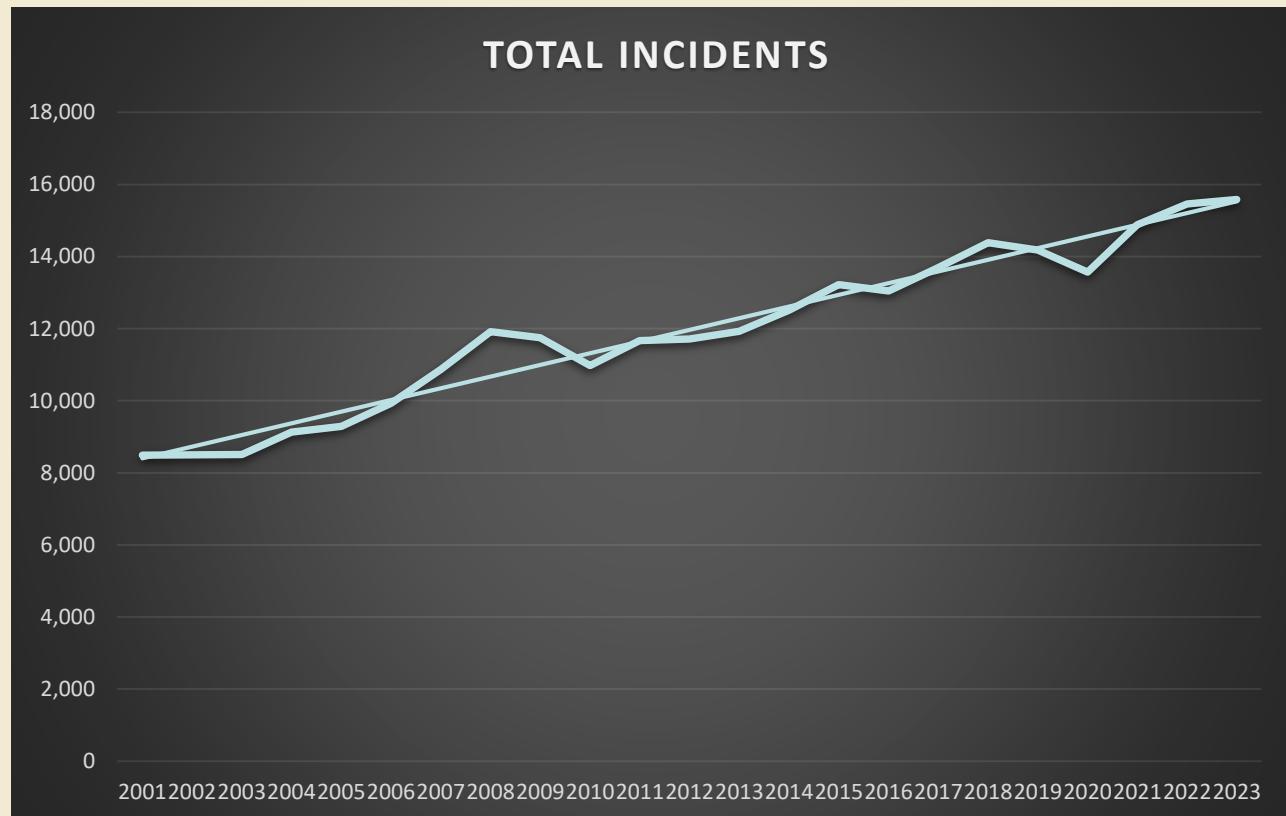
| Area of Focus | Metric/Program | Definition | Standard/Goal | Current Performance |
|----------------------|------------------------------|--|---------------|---------------------|
| Response Times | Call Answer Time | 911 Calls Answered in 10 Seconds or Less | 90% | 82.30% |
| | Total Response Time | 911 Call Received to first unit on Scene in 8:12 or less | 90% | 97.20% |
| EMS | Utstein Rating | Bystander Intervention Survival Rate (CPR) | 24.7% | 27.3% |
| Fire/Fire Prevention | Fire Dollar Save Ratio | Percentage of Property Value Saved from Structure Fires | 90% | 90.15% |
| | Investigation Clearance Rate | Percentage of Investigations Closed | 15% | 82.5% |
| | Smoke Alarm/Battery Program | Monthly Average Number of Homes visited with Battery Replacement or Installed Smoke alarms | 30 | 45 |

Rockford Fire Department

Incidents

January – June 2023

| YEAR | TOTAL INCIDENTS | % Change |
|------|-----------------|----------|
| 2001 | 8,486 | |
| 2002 | 8,503 | 0.20% |
| 2003 | 8,511 | 0.09% |
| 2004 | 9,131 | 6.79% |
| 2005 | 9,285 | 1.66% |
| 2006 | 9,925 | 6.45% |
| 2007 | 10,866 | 8.66% |
| 2008 | 11,914 | 8.80% |
| 2009 | 11,745 | -1.44% |
| 2010 | 10,973 | -7.04% |
| 2011 | 11,665 | 5.93% |
| 2012 | 11,709 | 0.38% |
| 2013 | 11,929 | 1.84% |
| 2014 | 12,512 | 4.66% |
| 2015 | 13,218 | 5.34% |
| 2016 | 13,047 | -1.31% |
| 2017 | 13,692 | 4.71% |
| 2018 | 14,386 | 4.82% |
| 2019 | 14,185 | -1.42% |
| 2020 | 13,573 | -4.51% |
| 2021 | 14,883 | 8.80% |
| 2022 | 15,456 | 3.71% |
| 2023 | 15,588 | 0.85% |

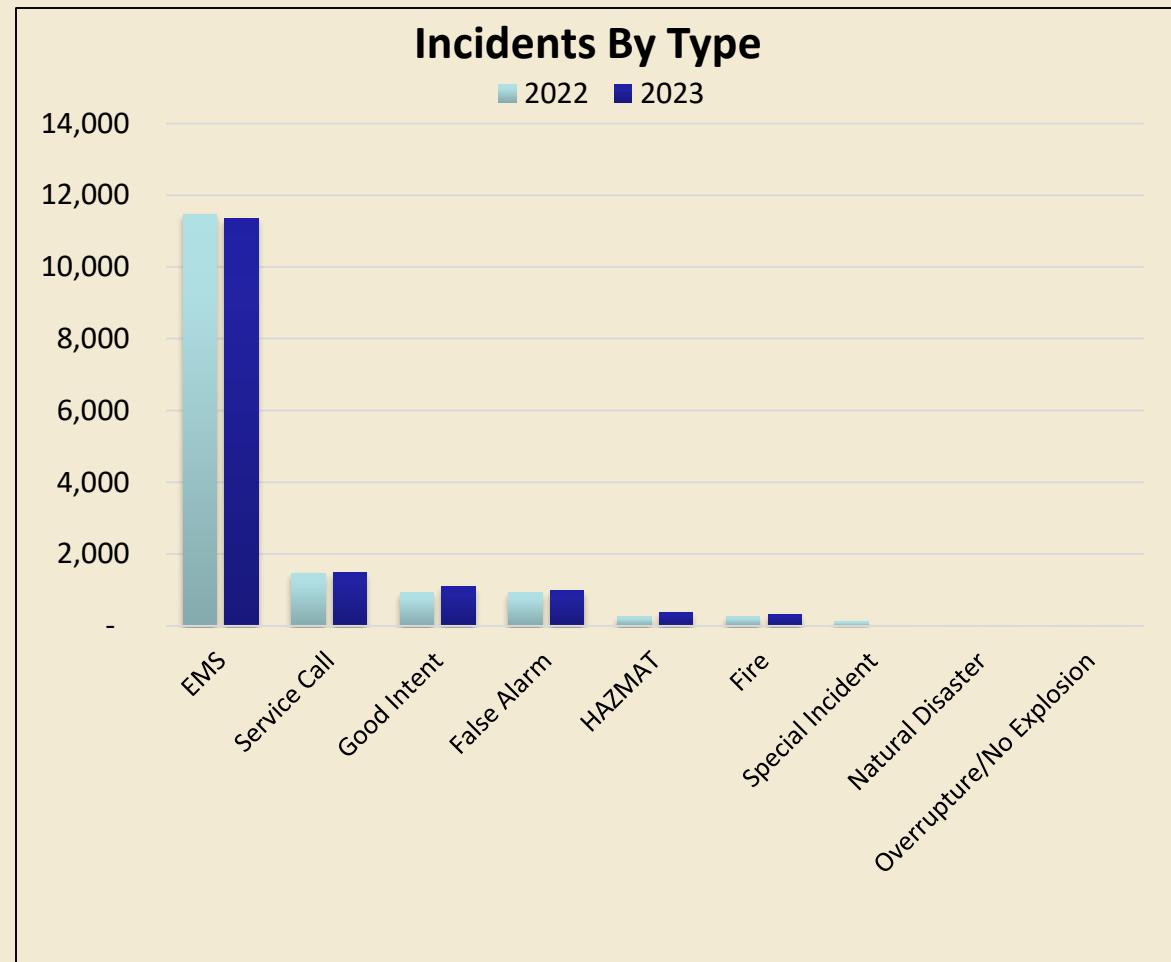


Rockford Fire Department

Incidents

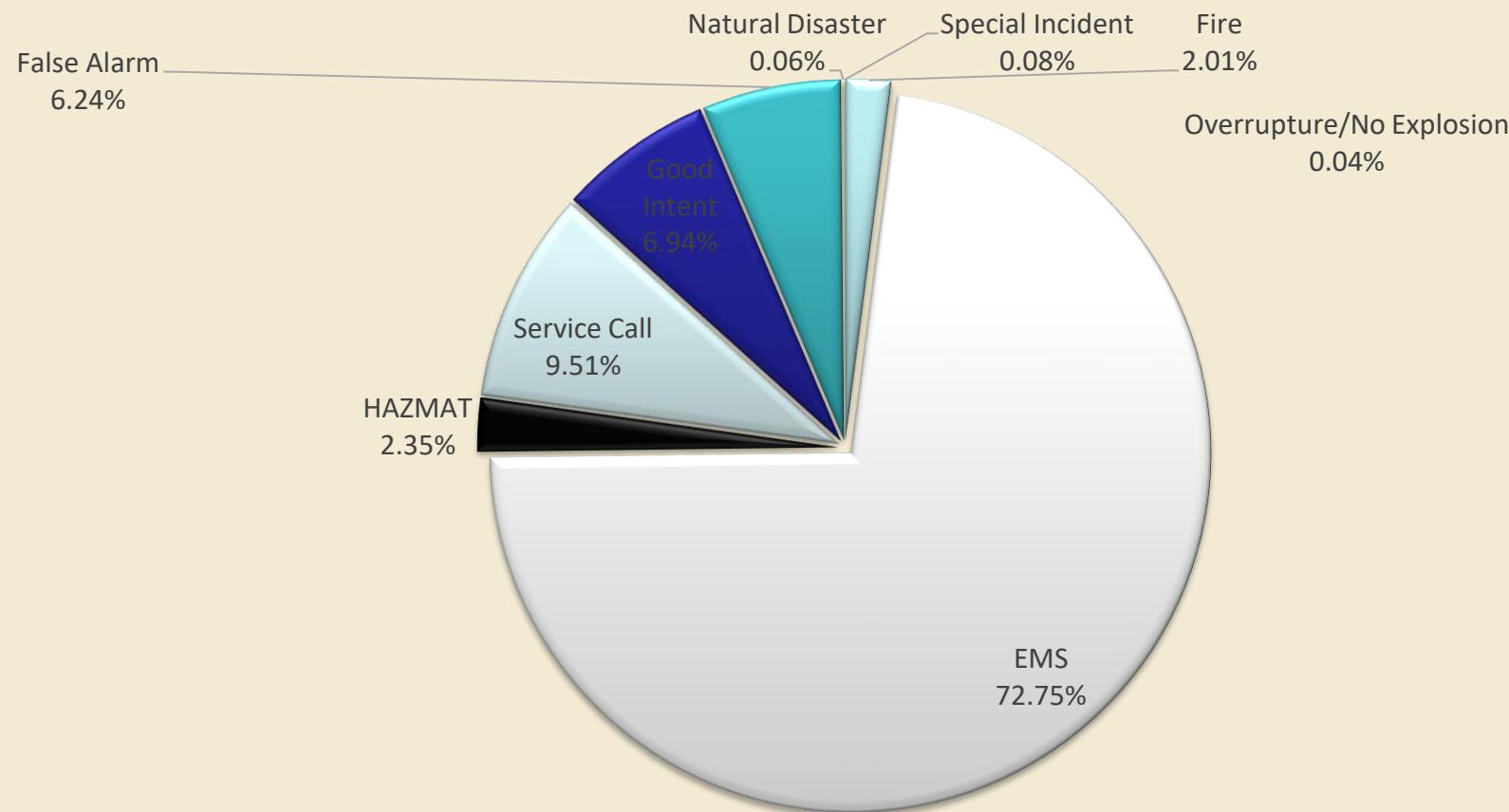
January – June 2023

| Incident Type Group | 2022 | 2023 |
|--------------------------|--------|--------|
| EMS | 11,472 | 11,340 |
| Service Call | 1,468 | 1,483 |
| Good Intent | 935 | 1,082 |
| False Alarm | 926 | 973 |
| HAZMAT | 266 | 367 |
| Fire | 260 | 314 |
| Special Incident | 420 | 12 |
| Natural Disaster | 1 | 10 |
| Overrupture/No Explosion | 4 | 10 |
| YTD TOTAL | 14,883 | 15,456 |



Rockford Fire Department

2023 Incidents



■ Fire ■ Overrupture/No Explosion ■ EMS ■ HAZMAT ■ Service Call ■ Good Intent ■ False Alarm ■ Natural Disaster ■ Special Incident

Rockford Fire Department

Vacant Building Fires YTD

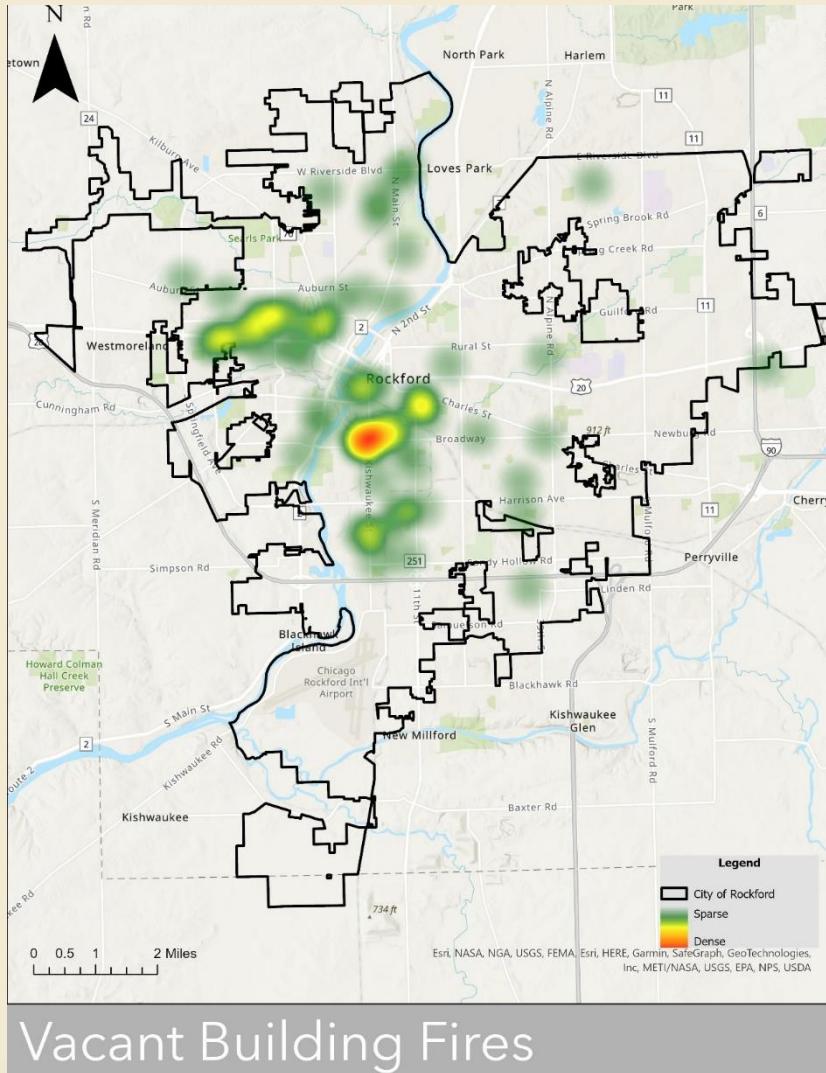
| Structure Type | 2020 | 2021 | 2022 | 2023 |
|----------------|------|------|------|------|
| Commercial | 3 | 7 | 0 | 6 |
| Residential | 7 | 5 | 12 | 6 |
| TOTAL | 10 | 12 | 12 | 12 |

| Building Status | 2020 | 2021 | 2022 | 2023 |
|----------------------|------|------|------|------|
| Vacant and Unsecured | 1 | 7 | 5 | 6 |
| Vacant and Secured | 9 | 5 | 7 | 6 |
| TOTAL | 10 | 12 | 12 | 12 |

An estimated \$239,700 loss in Vacant Building Fires in Rockford year to date in 2023

Rockford Fire Department

Vacant Building Fires

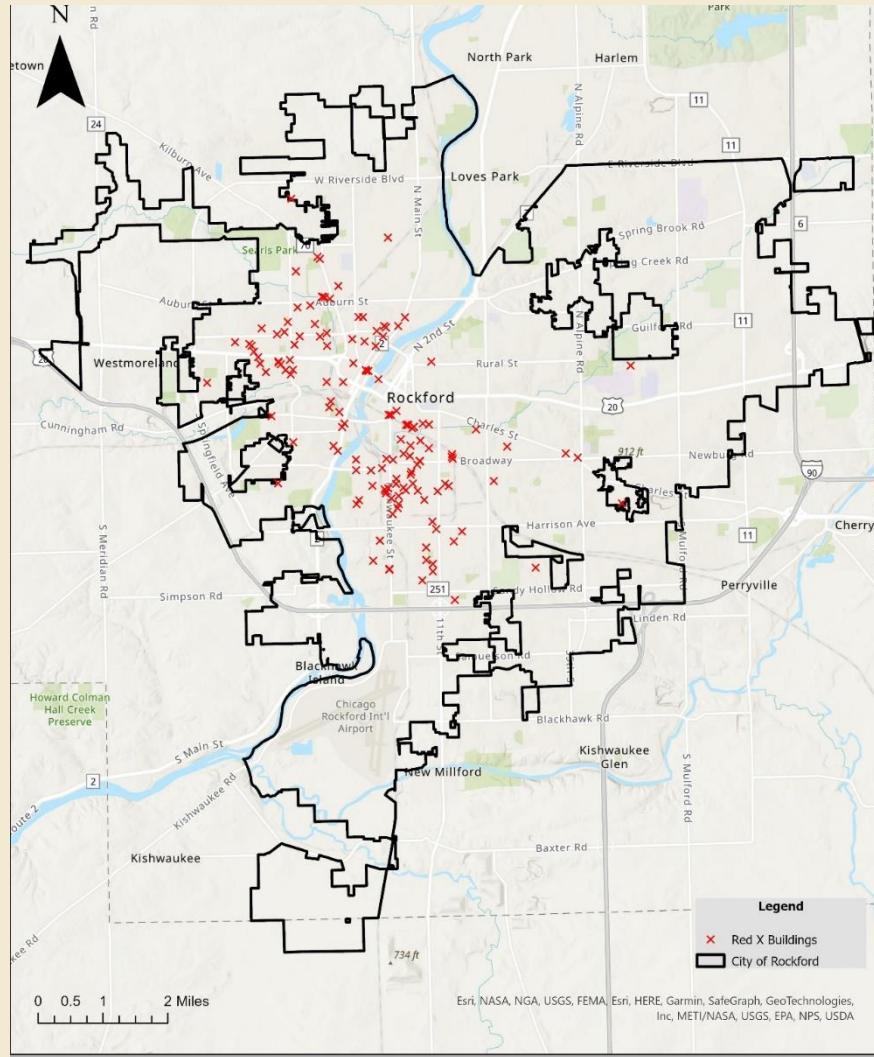


Hot Spot Map

- Total vacant building fires 2020-2023

Rockford Fire Department

Red X Properties

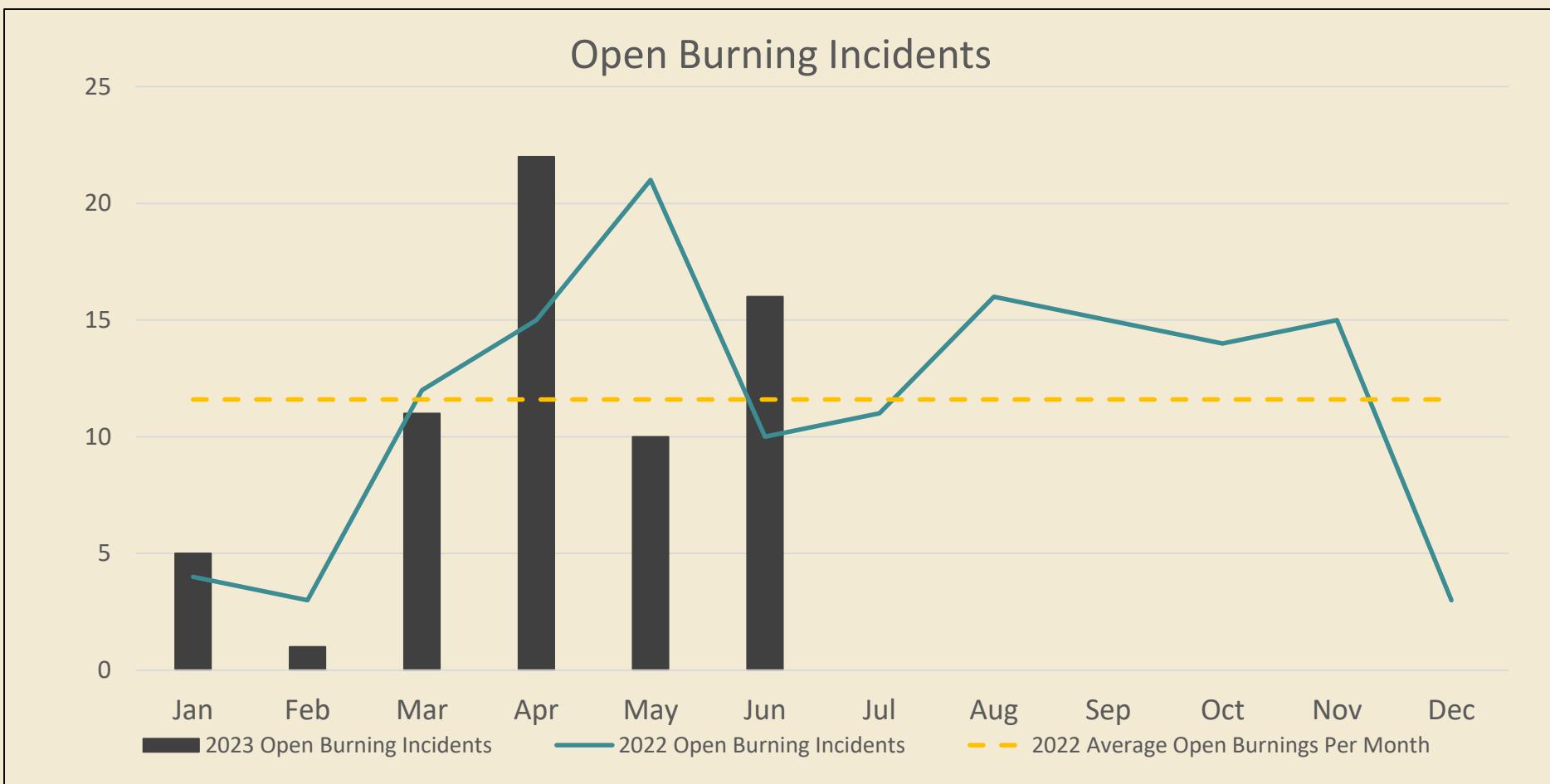


RED X

- 148 total properties with Red X Signage

Rockford Fire Department

Open Burning Incidents

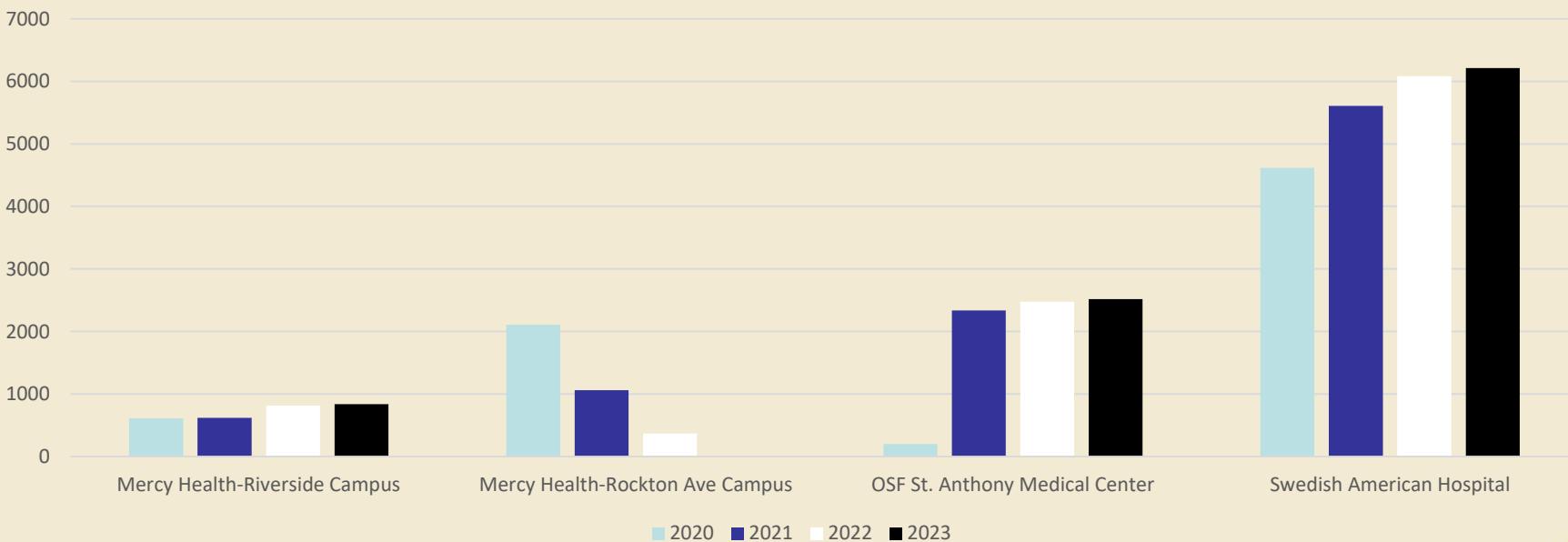


Rockford Fire Department

Ambulance Transports

| HOSPITAL | 2020 | 2021 | 2022 | 2023 |
|---------------------------------|--------------|--------------|--------------|--------------|
| Mercy Health-Riverside Campus | 609 | 622 | 817 | 838 |
| Mercy Health-Rockton Ave Campus | 2,109 | 1,063 | 367 | 0 |
| OSF St. Anthony Medical Center | 202 | 2,338 | 2,478 | 2,519 |
| Swedish American Hospital | 4,615 | 5,609 | 6,080 | 6,213 |
| YTD TOTAL | 7,535 | 9,632 | 9,742 | 9,570 |

2020-2023 Hospital Transports



Rockford Fire Department

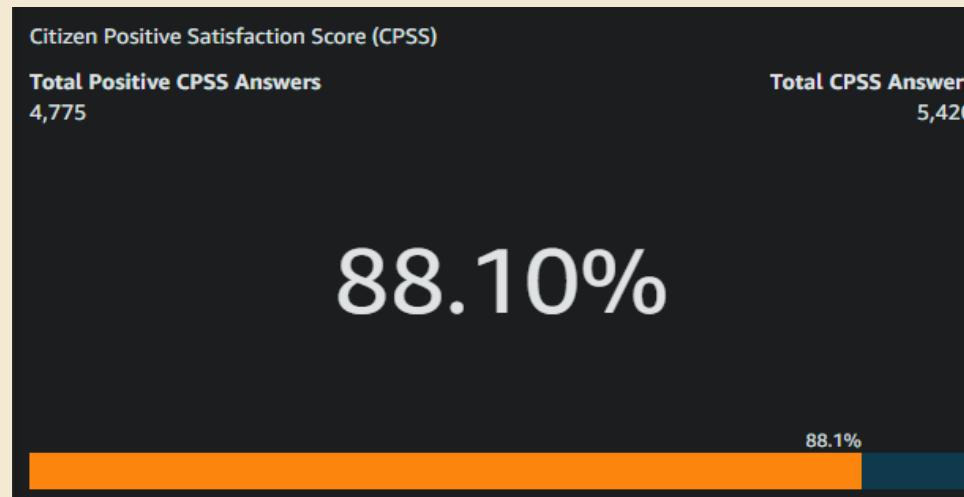
CueHit Survey Software

2023 Midpoint Summary

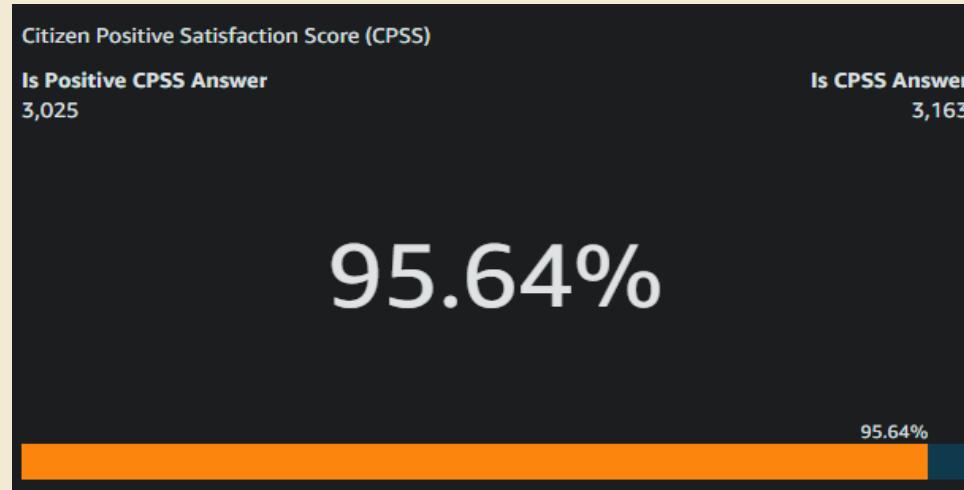
- Since January 2023, 20,505 surveys were sent out via text message and 5,420 were returned with an average satisfaction rating of 88.1% for our 911 Telecommunicators.
- For the First Responders, 1,393 surveys have been sent out since the beginning of the year and 573 have responded back, with an average satisfaction rating of 95.64%

Rockford Fire Department

Calltaker:

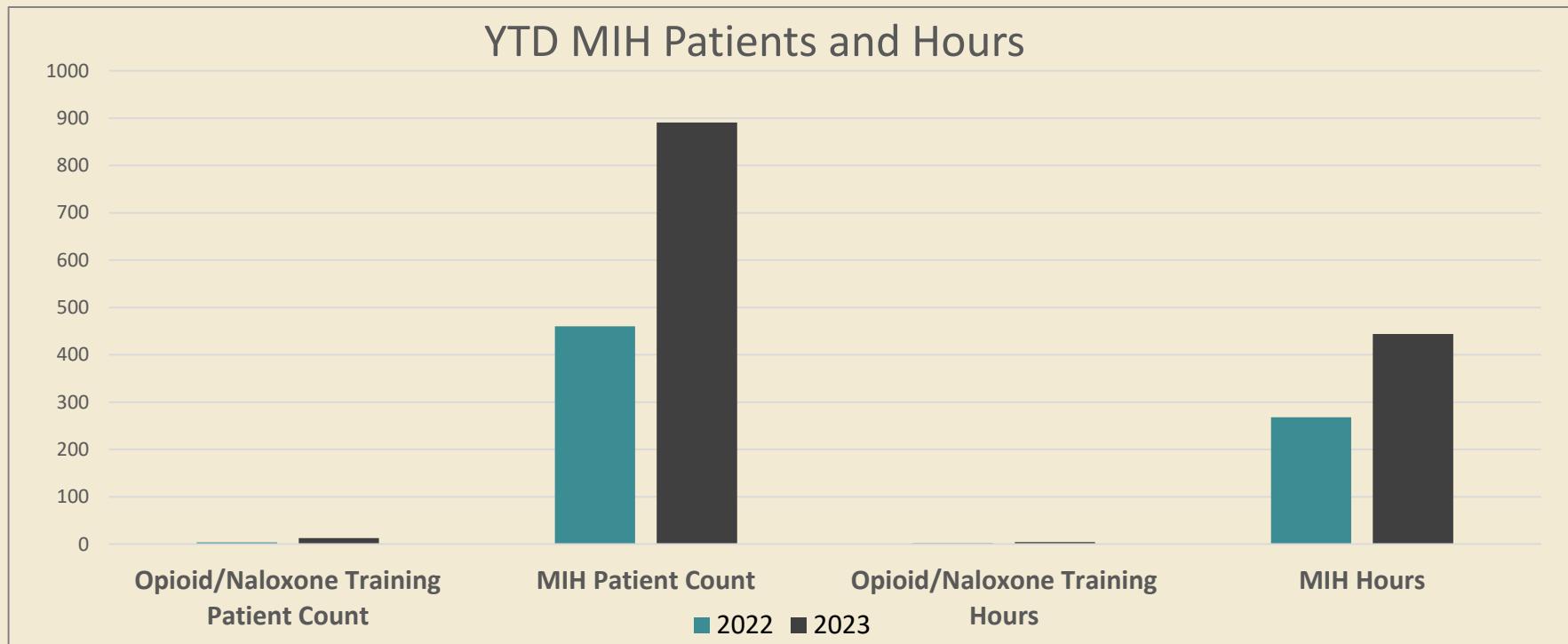


First Responders:



Rockford Fire Department

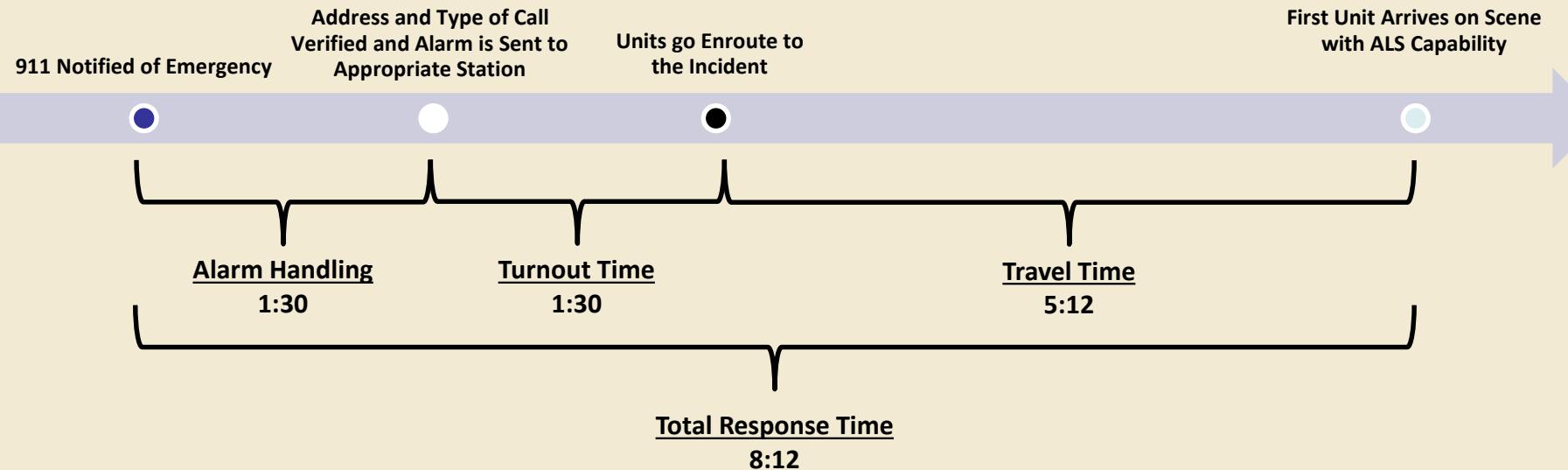
Mobile Integrated Health Visits



| MOBILE INTEGRATED HEALTH | 2022 PATIENTS | 2022 STAFF HOURS | 2023 PATIENTS | 2023 STAFF HOURS |
|--------------------------|---------------|------------------|---------------|------------------|
| Opioid/Naloxone Training | 4 | 1:40:12 | 13 | 4:25:12 |
| MIH | 460 | 266:07:48 | 891 | 439:39:00 |
| YTD TOTAL | 464 | 267:48:00 | 904 | 444:04:12 |

Rockford Fire Department

Response Times



| 90 th Percentile Total Response Time | CPSE 90 th Percentile Standard | 2022 Mid -Year Performance |
|---|---|----------------------------|
| | 8:12 | 6:53 |

Rockford Fire Department

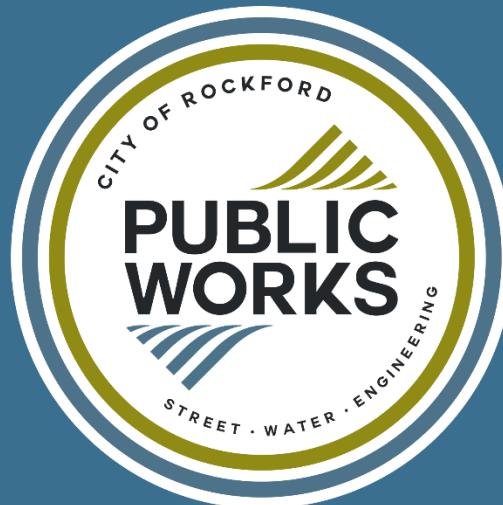
2023 Achievements

- Awarded \$1,000,000 from CDS for an Emergency Operations Center.
- Implementation of protocol-based ProQA software in the 911 Center.
- Achievement of annual compliance with the Centers for Public Safety Excellence.
- Renewal of WCCMHB Mental Health Grant for Mobile Integrated Health – Behavioral Health at \$1,100,000.
- Awarded approximately \$70,000 through Assistance to Firefighters Grant for smoke/carbon monoxide detectors.
- Hosted Survivor Event for survivors to meet their first responders.
- Reinstated the Rockford Fire Explorer Program.

Rockford Fire Department

2023 Areas of Improvement

- Communication infrastructure – radios, mobile data terminals, etc.
- Review performance gaps and corresponding resource allocation.
- Continue to work on capital improvement plans for stations and apparatus.
- Continue to expand outreach and risk reduction efforts.
- Complete the recommendations developed through the Accreditation process.
- 911 Center becoming an Accredited of Center of Excellence (ACE).



2023 MID-YEAR OPERATIONS REPORT

August 4, 2023



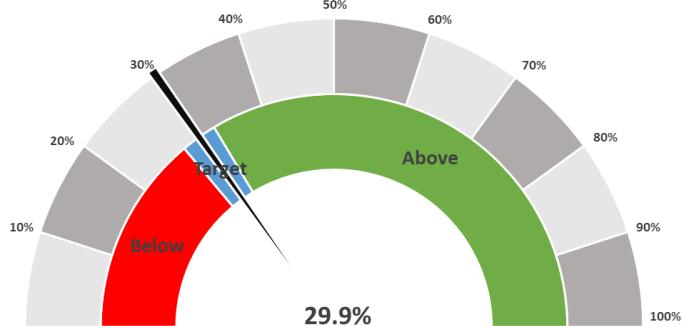
PW BUSINESS

PRESENTED BY:
Michael Childers
PW Business Manager

REVENUES

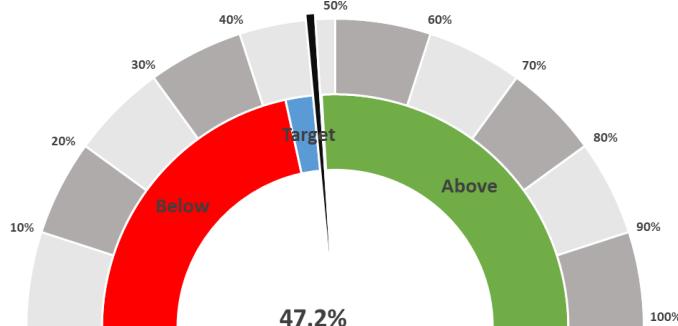


SALES TAX REVENUE (Through April received in July)



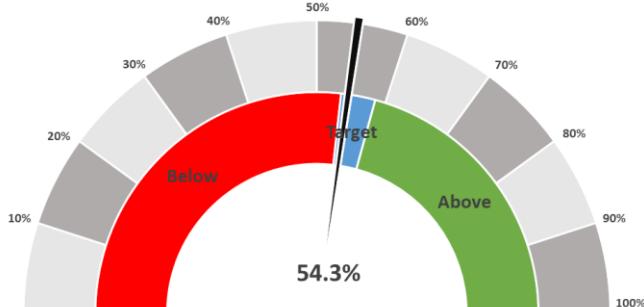
Target \$6,407,479
Actual \$6,323,469

MOTOR FUEL TAX REVENUE



Target \$2,927,129
Actual \$3,026,408

WATER REVENUE



Target \$20,144,500
Actual \$19,560,899

PROGRAM EXPENDITURES



ACHIEVEMENTS & IMPROVEMENTS



Achievements:

- Closed-out the Opportunity Zone Grant
 - The City received approximately \$1.8M from DCEO
 - The City leveraged approximately \$1M from Federal sources
- Administering approximately \$2.5M of grants
- Performed an internal review of policies and procedures as part of the American Public Works Association (APWA) accreditation

Improvements:

- Prepare the 2024 departmental budget
- Continue working on the APWA accreditation process
- Improve monthly reporting and review of CIP projects



WATER DIVISION

PRESENTED BY:
Jamie Rott, P.E.
Water Superintendent



DASHBOARD

| Monthly Performance | | | 2023 Monthly Target | Jan | Feb | Mar | Apr | May | Jun | 2023 YTD Average | 2022 YTD Average |
|---------------------|----------------|---|---------------------|------|------|------|------|------|------|-------------------|-------------------|
| Water Operations | Distribution | Emergency Repair Time (hours) | 3.5 | 2.0 | 2.0 | 3.0 | 3.0 | 2.0 | 2.0 | 2.3 | 2.9 |
| | | # of Breaks/Leaks (Main Line and Water Services) | 50 | 49 | 37 | 26 | 43 | 45 | 41 | 40 | New Metric |
| | | Lead Services Lines Replaced | 30 | 31 | 18 | 27 | 25 | 52 | 70 | 37 | New Metric |
| | | # of Backlog Jobs | 100 | 35 | 34 | 37 | 52 | 88 | 113 | 60 | New Metric |
| | | Hydrants and Valves PM'd | 60 | 25 | 37 | 276 | 280 | 194 | 836 | 275 | New Metric |
| | | Water Main Flushed (mi) | 40 | | | 2 | 22 | 49 | 33 | Date Based Metric | Date Based Metric |
| | Field Services | Total Work Orders | 1700 | 1454 | 1464 | 1621 | 1412 | 1637 | 1502 | 1515 | 1692 |
| | | Days Priority S/O Outstanding | 30 | 4 | 5 | 7 | 8 | 8 | 6 | 6 | 14 |
| | | Backlog of Priority S/O | 50 | 13 | 10 | 15 | 11 | 18 | 15 | 14 | 31 |
| | Production | Service Pressure Excursions | 45 | 5 | 6 | 4 | 9 | 11 | 9 | 7 | 11 |
| | | # of Water Quality Complaints | 3 | 0 | 2 | 2 | 1 | 0 | 1 | 1 | 2 |
| | | MG Pumped | 500 | 478 | 440 | 461 | 450 | 513 | 615 | 493 | 511 |
| | | Days of Wells Out of Service (excludes well rehabs) | 20 | 8 | 7 | 5 | 14 | 5 | 17 | 9 | New Metric |
| | Financial | Total Amt Past 30 Days Due as % of Revenue | 2.5% | 3.3% | 3.4% | 3.2% | 3.2% | 3.3% | 3.4% | 3.3% | 3.4% |
| | | Operating Revenue, % of Plan | 95% | 90% | 92% | 96% | 96% | 95% | 95% | 94% | 105% |
| | | Number of New Water Accounts | 5 | 0 | 15 | 1 | 18 | 3 | 5 | 7 | 5 |



ACHIEVEMENTS

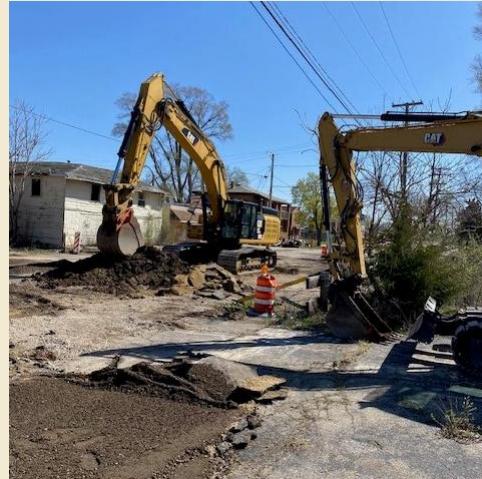
- 💧 \$196,800+ Water Bill Assistance provided through LIHWAP
- 💧 Conscious Coaching Summer Program
- 💧 223 Lead Service Lines Replaced
- 💧 IEPA SRF Lead Service Line Replacement Program
- 💧 \$4.4MM+ Invested in Water CIP
- 💧 15th Avenue Improvements (Construction)
- 💧 4 Wells Rehabilitated (26, 31, 39, and 42)
- 💧 Well 13 Reservoir Repairs (Design)
- 💧 Well 18 Reservoir Cleaned and Inspected
- 💧 Well 36 and Well 42 Filter Repairs (Construction)
- 💧 Well 46 New Well Drilling (Design)
- 💧 East High Interzone Booster Station (Design)
- 💧 Hydrant and Valve PM Program





AREAS OF IMPROVEMENT

- Well 9 Treatment Facility (Temporary) (Construction)
- Well 13 Reservoir Repairs (Construction)
- Well 34 Treatment Facility (Construction)
- Well 39 Treatment Facility (Construction)
- Well 45 Reservoir and Site Improvements (Design)
- New Well Site – Well Drilling (Construction)
- Auburn Street CCDD Facility Closure (Construction) (Pending EPA Approval)
- Well 42 HMO Room Buildout (Construction)
- Well 9, 34, and 43 Well Rehabilitation
- Well 31 and 43 Filter Repairs (Design)
- Logistics Parkway Water Main Replacement (Construction)
- IEPA SRF Lead Service Line Replacement Program
- Corrosion Control Plan
- Lead Service Line Inventory Program
- VFD Replacement Master Plan





STREET DIVISION

PRESENTED BY:
Mitch Leatherby
Street Superintendent



DASHBOARD

| | | 2023 Avg Monthly Target | Jan | Feb | Mar | Apr | May | Jun | YTD AVE. |
|--------------------|--|-------------------------|------|------|-------|------|------|------|----------|
| Street Operations | Potholes Patched | 5000 | 5549 | 6636 | 11806 | 5276 | 5636 | 3828 | 6455 |
| | Arterial Pothole Req. - % Completed <= 10 Days | 90% | 100% | 100% | 84% | 81% | 100% | 80% | 91% |
| | Res. Pothole Req. - % Completed <= 30 Days | 90% | 100% | 100% | 99% | 97% | 100% | 97% | 99% |
| | # Trees Trimmed | 200 | 87 | 82 | 67 | 3 | 78 | 26 | 57 |
| | # Trees Removed | 30 | 22 | 8 | 13 | 2 | 3 | 7 | 9 |
| | # Trees Planted | 70 | | | | 227 | - | | 227 |
| | Forestry Requests | 100 | 25 | 36 | 166 | 186 | 140 | 199 | 125 |
| | Unresolved Forestry Requests | 150 | 15 | 21 | 28 | 3 | 40 | 50 | 26 |
| | Inlet & Storm Line Cleaning | 300 | | | | 365 | 966 | 395 | 432 |
| | Dead Animal Pickup | - | 3 | 7 | 13 | 29 | 25 | 26 | 17 |
| | Illegal Dumping Cleanup | - | 2 | 0 | 2 | 4 | 5 | 1 | 2 |
| Traffic Operations | Total Requests | 500 | 253 | 392 | 711 | 586 | 545 | 425 | 485 |
| | Total Unresolved Requests | 250 | 15 | 45 | 124 | 102 | 90 | 145 | 87 |
| | % Signals Repaired Compared to Reported | 95% | 98% | 100% | 100% | 99% | 100% | 99% | 99% |
| | % Signals Replaced Compared to Reported | 95% | 80% | 100% | 100% | 100% | 100% | 100% | 96% |
| | % of Signal Bulb Outages Responded in ≤ 24 hrs | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | | | | | | | |



ACHIEVEMENTS

Street/Forestry Operations:

- Pothole patching response times steady
 - Residential patching response time goals met each month
 - YTD 2023 – 38,731 potholes patched using 678 tons of patch material
- Crews continue to exceed monthly targets cleaning inlet basins and storm lines
- Tornado response on March 31st
 - Forestry, Street & Traffic Departments promptly responded to a large scale storm event that downed trees blocking streets, knocked down traffic signals and left debris scattered city wide
 - Cleanup efforts required 6-8 weeks of staff dedication while maintaining unrelated additional work requests
- Forestry reforestation program - 227 parkway trees planted YTD
- Successful 4th of July downtown overnight cleanup operation completed by Staff



ACHIEVEMENTS

Traffic Operations:

- Staff completed Mulford Village Streetlight Project
 - Project description:
 - Replaced existing and installed 22 new light poles and LED streetlight fixtures along Executive Pkwy and Mulford Village Dr.
 - Replaced underground electrical conduit and power supply between each light fixture
 - Installed new concrete bases to support the new lighting assemblies
- Staff installed 4 new decorative LED streetlights in the Downtown Central Business District. These are new lights in locations that were previously “low light” corridors
- 381 new street signs installed, 189 replaced and 144 knockdowns repaired
- Continued NII support helping in neighborhood cleanup areas



AREAS OF IMPROVEMENT

- Continually evaluate citizen service requests and adjust operating procedures accordingly
- Increase monthly tree pruning and tree removals. Monthly averages are lower than expected in part due to storm cleanup response efforts
- For internal purposes, establish and implement a time based metric for City tree removals once identified for removal
- Recruit, hire and train new employees to account for staff turnover and expected retirements in the next 1-2 years
- Ensure staffing levels meet the requirements for snow & ice clearing operations while maintaining departmental on-call duties as required



Upcoming Projects

- Pavement grinding operation addressing “humps” on City streets still scheduled
- City Yards paving project scheduled for late Summer / early Fall
- Salt structure construction at City Yards scheduled late Summer / early Fall
- Multiple elevator modernization projects are underway at City owned Parking Decks and at city Hall



ENGINEERING DIVISION

PRESENTED BY:
Timothy Hinkens, P.E.
City Engineer



DASHBOARD

| | Monthly Performance | 2023 Monthly Target | 2023 | | | | | | YTD |
|----------------------------|---|---------------------|------|------|------|-------|------|-------|------|
| | | | Jan | Feb | Mar | Apr | May | June | |
| ROW/Development/Stormwater | #of Site Plans Reviewed | 7 | 9 | 4 | 16 | 16 | 17 | 24 | 86 |
| | % of Site Plans Reviewed in < 14 Days | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | # of Development Plans Reviewed | 1 | 0 | 2 | 1 | 4 | 1 | 0 | 8 |
| | % of Devlop Plans Reviewed in < 21 Days | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | # of ROW/DWY Permits issued | 100 | 159 | 171 | 165 | 189 | 244 | 225 | 1153 |
| | % of ROW/DWY Permits issued in 1 day | 95% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | ROW/DWY Permits Closed | 100 | 144 | 7 | 129 | 172 | 157 | 124 | 733 |
| | ROW/DWY Permits Still Open | 700 | 1264 | 1428 | 1464 | 1481 | 1568 | 1669 | 1669 |
| | Outfall Inspections (Even Years) | NA | NA | NA | NA | NA | NA | NA | NA |
| | Detention Basins Inspected (Odd Years) | 60 | NA | NA | 5 | 25 | 87 | 83 | 200 |
| | Creek Miles Inspected (Even Years) | NA | NA | NA | NA | NA | NA | NA | NA |
| | Industrial High Risk Inspections on Site | 11 | 26 | 16 | 9 | 11 | 15 | 11 | 88 |
| | Erosion Control Inpsections On Site (5-Winter;25-S/S/F) | 5W 25 S/S | 0 | 7 | 20 | 6 | 34 | 26 | 93 |
| | New Illicit Discharge (IDDE) Investigations | 1 | 2 | 3 | 2 | 2 | 6 | 7 | 22 |
| | IDDE Investigations w/in 72 hours | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | IDDE Investigations Unresolved | <8 | 5 | 5 | 5 | 5 | 5 | 7 | 7 |
| | Stormwater Samples Taken (15-S; 15-F;10 Trib) | NA | NA | 10 | 3 | 8 | 17 | 0 | 38 |
| | SWPPP/Plan Reviews | 10 | 7 | 9 | 17 | 14 | 18 | 30 | 95 |
| | Stormwater Service Requests | 105 | 7 | 9 | 8 | 21 | 44 | 9 | 98 |
| | SW Requests Generated Proactively (>= 50% of Total) | 50% | 1 | 1 | 0 | 0 | 10 | 1 | 13 |
| | SW Requests Generated Reactively (<= 50% of Total) | 50% | 6 | 8 | 8 | 21 | 34 | 8 | 85 |
| | Clogged/Sunken Inlets Investigatd w/in 1 wk. of Req. | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Other Stormwater Requests Invest. w/in 1 week of Req. | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | Street Sweeping (miles) | Varies | NA | NA | NA | 227.3 | 318 | 318.7 | 864 |



ACHIEVEMENTS

Stormwater:

- Annual Report completed and submitted
- Continue to work with HR Green for Stormwater Masterplan Updates
- Relocation for Keith Creek buyout nearing completion. City staff to begin work on asbestos abatement.
- Phase 2 of Alpine Dam on schedule to go out for bid
- Several small drainage improvements projects have been completed or are in progress removing over 450 ton of debris through June
- Completed Emergency Repair at Auburn Rd. bridge
- Completed emergency storm sewer repair at East State and 9th Street
- Completed repairs to Buckbee Channel @ Sandy Hollow & Kishwaukee St.

Traffic Engineering:

- Completed 15 speed studies
- Completed Review and Approval of Casino Site Plans
- 22 Traffic Commission items evaluated
- Completed In-house design and bidding of Broadway Road Diet Safety Project
- 1 new Bicycle Detection Camera installed
- 4 new bicycle lanes
- 3 miles of Bicycle Striping
- 140 new Bike Route/Bike Lane signs
- 160 new bicycle pavement markings



ACHIEVEMENTS (cont.)

Capital Improvement Program:

- Sandy Hollow Road reconstruction from 9th St. to Kishwaukee St. is complete, including rail road crossing improvements.
- 15th Avenue Resurfacing from the Rock River to Kishwaukee St. is complete
- Davis Park- Lorden Building demolition
- Davis Park- Boat Dock installation
- Designed and managed construction for Capital Improvements at Fire Stations 1,5,6, and 9
- Designed and managed construction for Police District 2 Parking Lot expansion

Permits and Special Events:

- Successfully permitted over 100,000 feet of fiber install for SiFi Fiber City Network
- Successfully permitted over 100,000 feet of fiber install for I3 Fiber
- 36 Special Event applications reviewed and permitted
- 9 Forward for Fun Applications reviewed and approved
- 8 Block Party Applications requested and approved
- 10 Outdoor/Sidewalk Café Applications
- 17 Food Vendor Applications
- Established better communication and coordination with all Departments who review and approve special events, including creating an outlook calendar to keep everyone informed
- Continue to strive to be able to work as a team with last minute requests
- Implemented site inspections of all events to ensure compliance with permitted events



AREAS OF IMPROVEMENT

Permits and Special Events:

- Continue to complete and close out open ROW permits and ensure restoration is correct
- Work to further compel permit compliance
- Continue to track and rectify the many issues with the multiple fiber installations
- Keep improving communications with difficult event organizers
- Work towards disseminating Special Event Applications in a timely manner so as not to ask for special committees or council meetings.

Traffic Engineering:

- Create Traffic Calming policy and standards for implementation
- Continue implementation of 10-Year Bike Plan



**PUBLIC
WORKS**

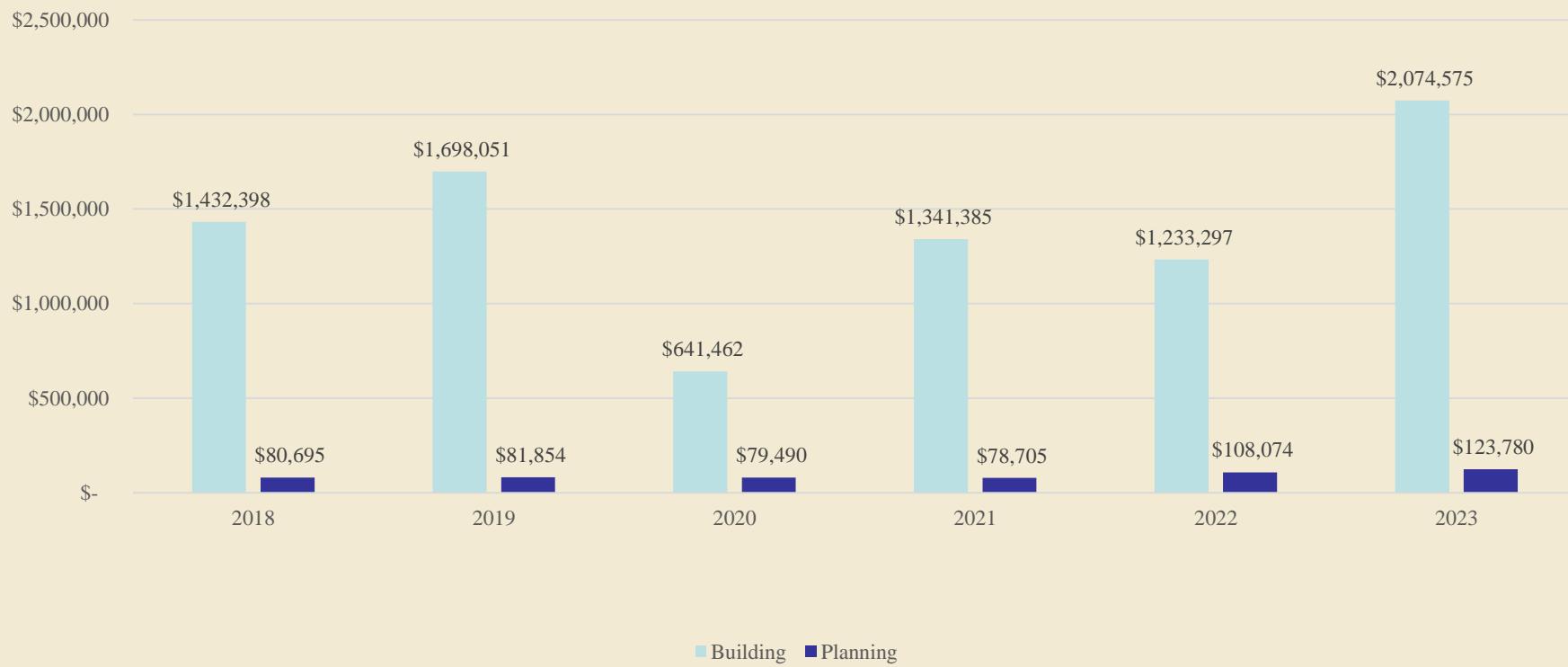
QUESTIONS?

Construction & Development Services

CEDD - Construction & Development Services

MID-YEAR

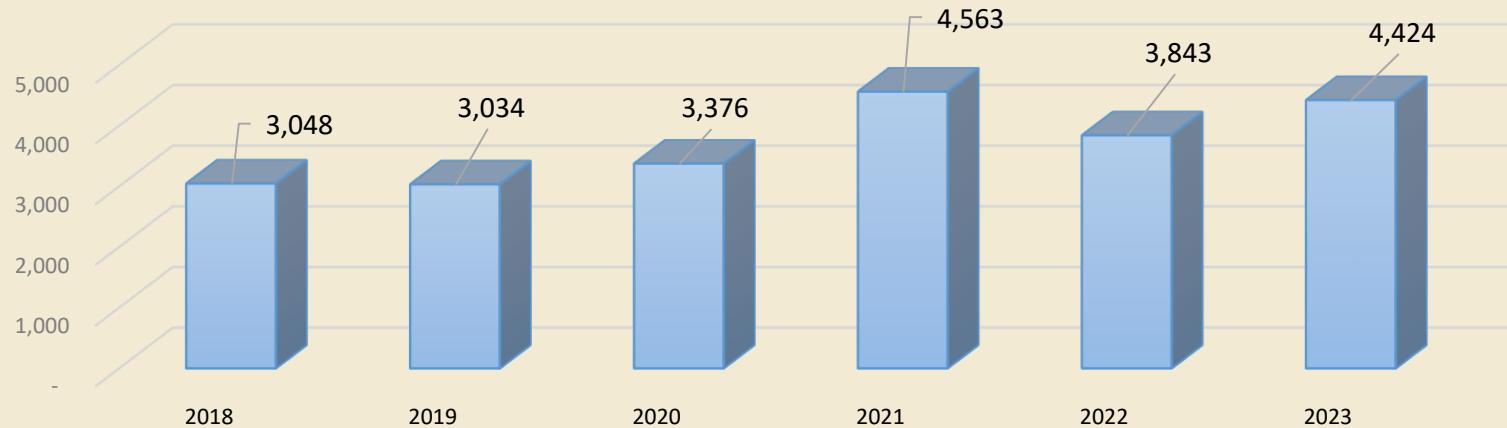
Total Permit Revenue for years 2018 - 2023



CEDD - Construction & Development Services

MID-YEAR

Total Permits issued for years 2018 - 2023



CEDD - Construction & Development Services

MID-YEAR

Total Inspections for Years 2018-2023

(Building, Mechanical, Plumbing, Electrical & Property Standards)



CEDD - Construction & Development Services

Current Trends Mid-Year 2023

| | 2022 YTD | 2022 AVG | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | 2023 YTD | % Change vs. 2022 |
|-----------------------------|----------|----------|--------|--------|--------|--------|--------|--------|----------|-------------------|
| Sign Permits | 185 | 31 | 30 | 52 | 45 | 35 | 48 | 51 | 261 | 41% |
| Temp Signs | 12 | 2 | 0 | 1 | 0 | 0 | 11 | 4 | 16 | 33% |
| Fence | 272 | 45 | 13 | 12 | 52 | 61 | 81 | 77 | 296 | 9% |
| Driveway | 192 | 32 | 0 | 3 | 5 | 47 | 59 | 40 | 154 | -20% |
| Dumpster | 16 | 3 | 2 | 3 | 1 | 2 | 4 | 4 | 16 | 0% |
| Parking Lot | 60 | 10 | 0 | 0 | 10 | 6 | 14 | 11 | 41 | -32% |
| Zoning Confirmation Letters | 275 | 46 | 27 | 18 | 28 | 30 | 23 | 24 | 150 | -45% |
| Commercial Plans | 166 | 28 | 20 | 28 | 14 | 17 | 25 | 33 | 137 | -17% |
| Home Occupation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 100% |
| Tent. Plats | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| Final Plats | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |
| ZBA Items | 40 | 7 | 1 | 5 | 10 | 7 | 11 | 15 | 49 | 23% |
| LAB Items | 18 | 3 | 2 | 4 | 4 | 0 | 5 | 0 | 15 | -17% |
| # Annex | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0% |

Current Trends Mid-Year 2023...

| | 2022 YTD | 2022 AVG | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | 2023 YTD | % Change vs. 2022 |
|--------------------|----------|----------|--------|--------|--------|--------|--------|--------|----------|-------------------|
| New 1 & 2 Family | 14 | 2 | 0 | 12 | 9 | 6 | 3 | 1 | 31 | 121% |
| 1+2 Acc. Det. | 24 | 4 | 1 | 0 | 2 | 4 | 10 | 9 | 26 | 8% |
| 1/2 Add/Alt | 190 | 32 | 25 | 22 | 22 | 31 | 47 | 50 | 197 | 4% |
| Comm/MF Plans | 103 | 17 | 21 | 28 | 25 | 17 | 19 | 26 | 136 | 32% |
| Plum/Mech Plans | 4 | 1 | 0 | 0 | 2 | 0 | 0 | 0 | 2 | -50% |
| Elec Plans | 4 | 1 | 1 | 2 | 4 | 0 | 2 | 1 | 10 | 150% |
| Counter Permits | 3 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 2 | -33% |
| Demolition Permits | 39 | 7 | 5 | 4 | 7 | 4 | 4 | 10 | 34 | -13% |
| Plumbing Permits | 663 | 111 | 115 | 114 | 82 | 94 | 109 | 199 | 713 | 8% |
| Stand Alone Plum | 924 | 154 | 135 | 130 | 111 | 106 | 125 | 219 | 826 | -11% |
| Mechanical Permits | 710 | 118 | 123 | 146 | 121 | 173 | 247 | 184 | 994 | 40% |
| Stand Alone Mech | 844 | 141 | 152 | 162 | 145 | 192 | 263 | 218 | 1132 | 34% |

Current Trends Mid-Year 2023...

| | 2022 YTD | 2022 AVG | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | 2023 YTD | % Change vs. 2022 |
|----------------------------|----------|----------|--------|--------|--------|--------|--------|--------|----------|-------------------|
| Electrical Permits | 288 | 48 | 23 | 20 | 27 | 87 | 129 | 158 | 444 | 54% |
| Stand Alone Elec | 553 | 92 | 68 | 62 | 66 | 136 | 190 | 215 | 737 | 33% |
| # Roofing Permits Reviewed | 410 | 68 | 17 | 18 | 84 | 138 | 174 | 142 | 573 | 40% |
| # Siding Permits | 95 | 16 | 9 | 5 | 9 | 15 | 26 | 19 | 83 | -13% |
| Struct Insp Reported | 834 | 139 | 162 | 82 | 192 | 139 | 210 | 176 | 961 | 15% |
| Struct Inspections | 921 | 154 | 144 | 107 | 175 | 141 | 191 | 211 | 969 | 5% |
| Plum Insp Reported | 1262 | 210 | 106 | 98 | 164 | 96 | 136 | 256 | 856 | -32% |
| Plumbing Inspections | 922 | 154 | 132 | 111 | 143 | 92 | 145 | 166 | 789 | -14% |
| # Mech Insp Reported | 753 | 126 | 136 | 127 | 177 | 140 | 172 | 157 | 909 | 21% |
| # Mechanical Insp | 693 | 116 | 90 | 78 | 92 | 79 | 154 | 110 | 603 | -13% |
| Elec Insp Reported | 1015 | 169 | 117 | 102 | 128 | 77 | 148 | 243 | 815 | -20% |
| # Electrical Inspections | 788 | 131 | 109 | 92 | 117 | 91 | 178 | 160 | 747 | -5% |
| # FOIA Requests | 328 | 55 | 34 | 40 | 55 | 44 | 60 | 47 | 280 | -15% |
| % of Permits Online | | | 31% | 29% | 29% | 15% | 62% | 74% | | |

CEDD - Construction & Development Services

Property Standards Current Trends

Mid-Year 2023

| Property Standards Current Trends | | | | | | | | | | | | |
|--|----------|----------|--------|--------|--------|--------|--------|--------|----------|-------------------|-----|----|
| | 2022 YTD | 2022 AVG | Jan-23 | Feb-23 | Mar-23 | Apr-23 | May-23 | Jun-23 | 2023 YTD | % Change vs. 2022 | | |
| Total Number of Property Standards Inspections | 1486 | 248 | 236 | 272 | 222 | 163 | 346 | 258 | 1497 | 1% | 250 | -1 |
| Total Number of Property Standards Complaints | 283 | 47 | 43 | 31 | 49 | 37 | 44 | 42 | 246 | -13% | 41 | |
| Avg Number of Days to 1st Insp | 2.00 | 0 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 3.00 | 10 | 400% | 2 | |
| Total Number of Cases Started | 223 | 37 | 25 | 18 | 28 | 24 | 29 | 23 | 147 | -34% | 25 | |
| Total Number of Cases Unfounded | 56 | 9 | 12 | 5 | 18 | 12 | 7 | 177 | 231 | 313% | 39 | |
| Total Number of Cases Compliant | 23 | 4 | 6 | 8 | 3 | 2 | 8 | 2 | 29 | 26% | 5 | |
| Total Condemnations | 126 | 21 | 21 | 19 | 14 | 14 | 15 | 10 | 93 | -26% | 16 | |
| Number of Condemns Lifted | 34 | 6 | 7 | 51 | 5 | 7 | 6 | 6 | 82 | 141% | 14 | |
| Number of Emergency Demos | 5 | 1 | 1 | 0 | 0 | 1 | 2 | 1 | 5 | 0% | 1 | |

CEDD - Construction & Development Services

Neighborhood Standards Current Trends

Mid-Year 2023

| | Jan | Feb | Mar | Apr | May | Jun | Total 2023 | Total 2022 | % change vs. 2022 |
|--|-----|-----|------|-----|------|------|------------|------------|-------------------|
| Total Service Requests | 206 | 135 | 253 | 218 | 917 | 1054 | 2783 | 2756 | 0.98% |
| Unfounded/refer Complaints | 82 | 46 | 120 | 95 | 485 | 585 | 1413 | 1569 | -9.94% |
| Knock and Talks | 13 | 6 | 17 | 16 | 17 | 37 | 106 | 11 | 863.64% |
| *Avg No. Days to Initial Inspection | 0.8 | 0.8 | 1.0 | 1.5 | 2.5 | 1.5 | 1.30 | 1.5 | -13.33% |
| Total Cases Started | 904 | 753 | 1148 | 676 | 1503 | 1570 | 6554 | 4563 | 43.63% |
| ProActive Cases Started | 781 | 673 | 961 | 543 | 844 | 941 | 4743 | 2393 | 98.20% |
| CD ORD Cases | 0 | 2 | 0 | 0 | 135 | 45 | 182 | 26 | 600.00% |
| Zoning/Rental/ Cases Started | 634 | 537 | 726 | 405 | 418 | 509 | 3229 | 1930 | 67.31% |
| Nuisance Cases Started | 235 | 177 | 334 | 224 | 899 | 919 | 2788 | 2466 | 13.06% |
| Parking/Zoning Tickets Issued | 35 | 37 | 88 | 47 | 51 | 97 | 355 | 155 | 129.03% |

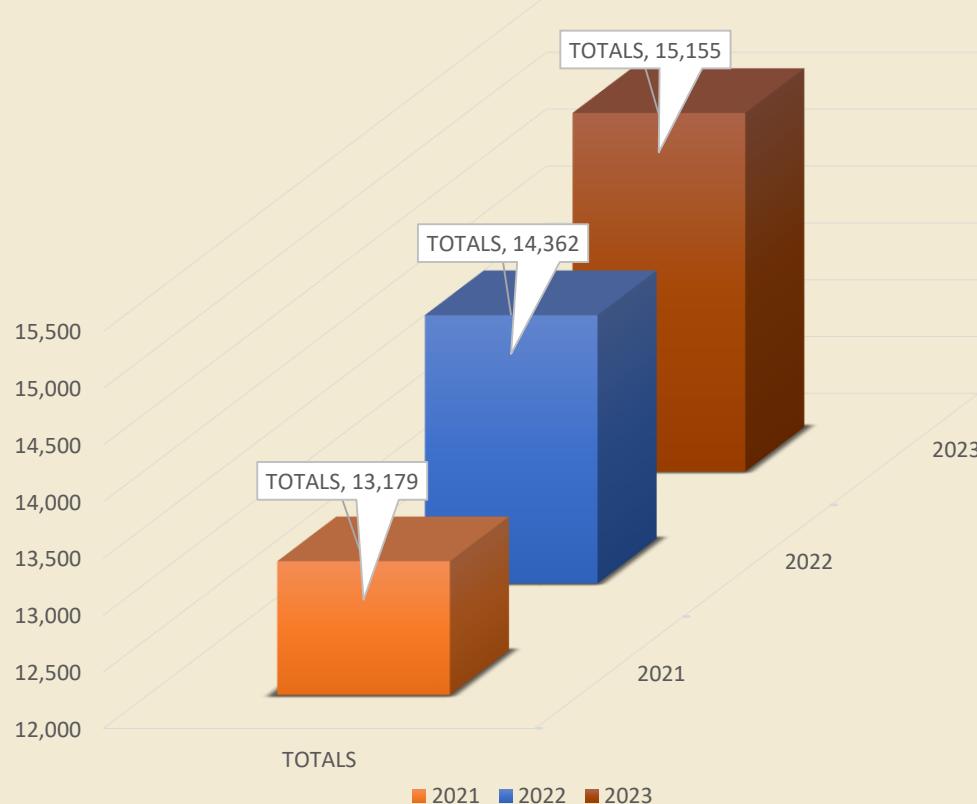
| | Jan | Feb | Mar | Apr | May | Jun | 2023 | 2022 | % change vs. 2022 |
|--------------------------------------|-------|-------|-------|-------|-------|-------|--------|--------|-------------------|
| % Rate of Vol. Compliance | 86.2% | 93.8% | 93.8% | 92.7% | 94.0% | 93.6% | 92.35% | 59.40% | 55% |
| Avg Days to Vol. Compliance | 7.5 | 13.08 | 11.9 | 11.5 | 9 | 11 | 10.66 | 16.54 | -36% |
| % Rate of Forced Compliance | 13.8% | 6.2% | 6.2% | 7.4% | 5.9% | 6.4% | 7.70% | 40.57% | -33% |
| Avg Days to Forced Compliance | 35.5 | 17.5 | 26 | 42 | 14.5 | 22 | 26.25 | 23.72 | 11% |

CEDD - Construction & Development Services

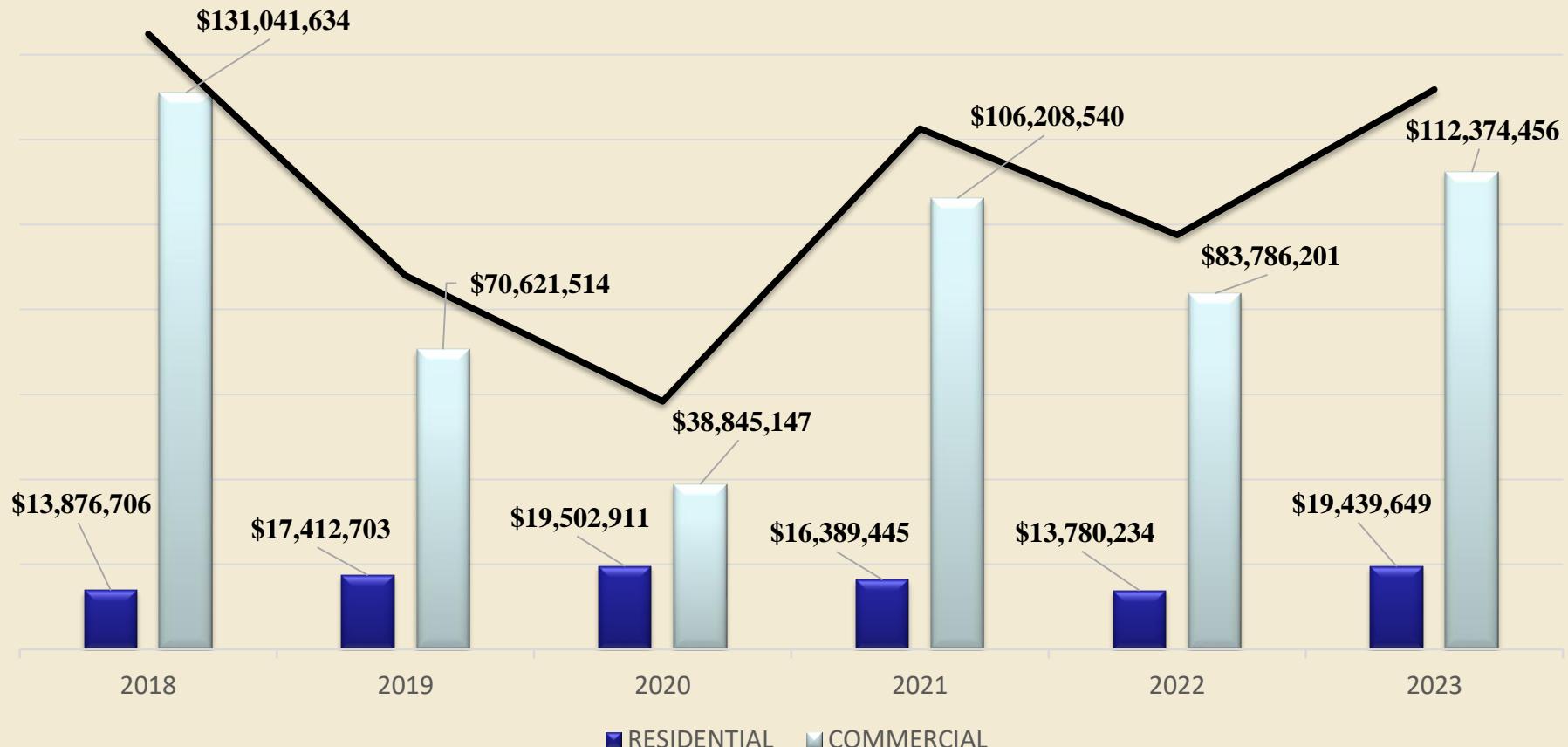
Total Phone Calls

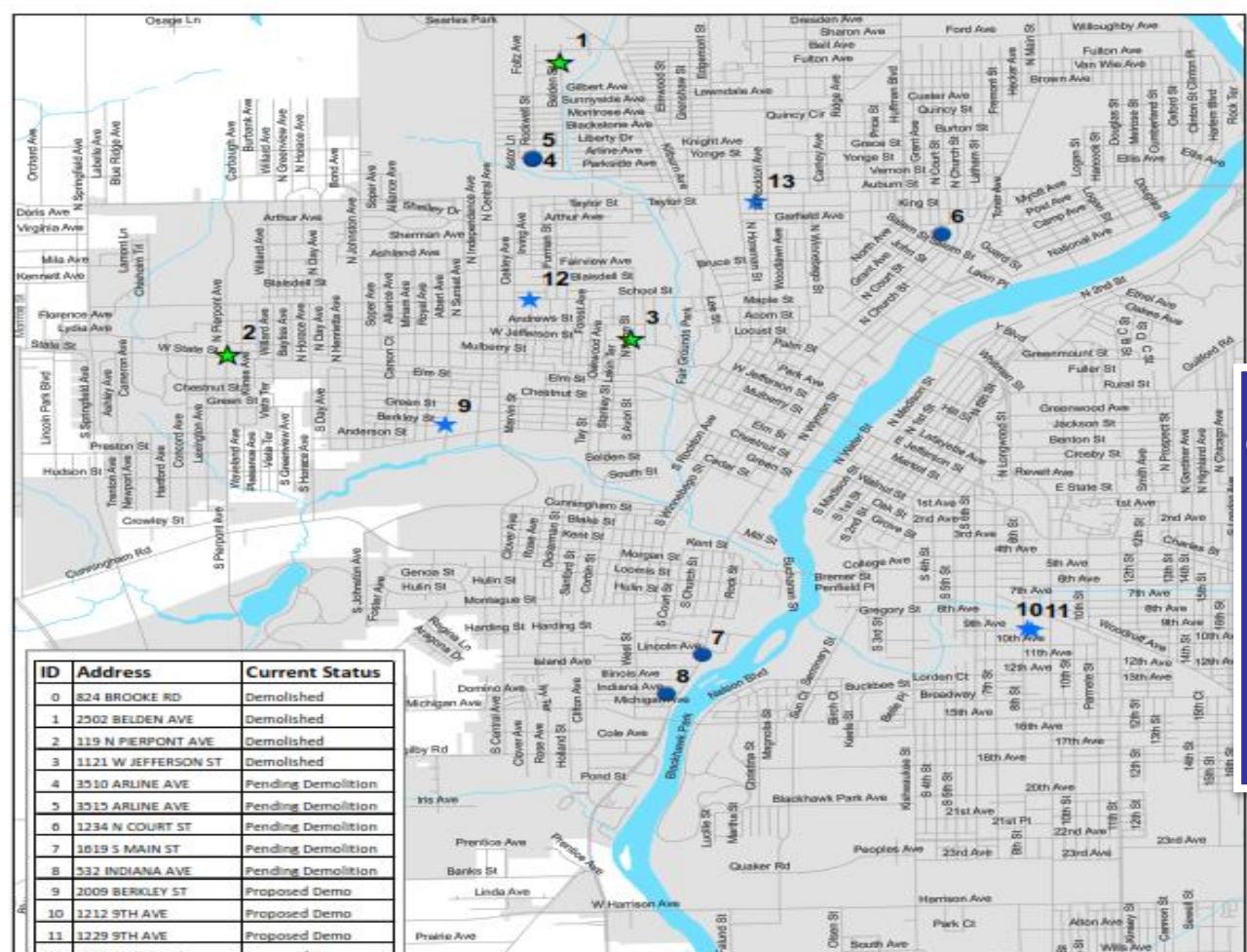
Mid-Years 2021, 2022, 2023

January – June



CEDD - Construction & Development Services
Construction Valuations(Residential & Commercial)
Mid-Years 2018 - 2023





CEDD - Construction & Development Services
Demolitions
Mid-Year 2023



THE DATA PROVIDED IS FOR INFORMATIONAL PURPOSES ONLY AND IS NOT FOR THE USE OF THE PUBLIC. THE CITY OF ROCKFORD IS NOT RESPONSIBLE FOR THE ACCURACY OF THE INFORMATION PROVIDED.

- ★ Demolished
- Pending Demolition
- ★ Proposed Demo

Map Produced July, 2023



CEDD - Construction & Development Services

Solar Permits

Mid -Years 2018 - 2023



Economic Development

CEDD – Economic Development

| Economic Development Data Quarterly Performance | 2023 Annual Target | First Quarter | | Second Quarter | | Third Quarter | | Fourth Quarter | | Year To Date | |
|--|-----------------------|-----------------|--------|-----------------|--------|---------------|--------|----------------|--------|-----------------|--------|
| | | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual | Goal | Actual |
| Commercial New & Retained Projects | 20 | 5 | 4 | 5 | 8 | 5 | | 5 | | 20 | 12 |
| Industrial New & Retained Projects | 12 | 3 | 3 | 3 | 10 | 3 | | 3 | | 12 | 13 |
| New & Retained Jobs | 800 | 200 | 77 | 200 | 224 | 200 | | 200 | | 800 | 301 |
| Private Investment | \$145,000,000 | \$25,752,414.00 | | \$24,819,964.53 | | | | | | \$50,572,378.53 | |
| Public Investment | | \$488,027.27 | | \$1,104,857.91 | | | | | | \$1,592,885.18 | |
| Percentage Public Investment | | 2% | | 4% | | | | | | 3% | |

CEDD – Economic Development

2023 Updates

Enterprise Zone #1

- Applied for and received approval from the State of Illinois to remove and add territory to the Rockford Enterprise Zone #1.
- Territory removed-
 - City owned parcels that will remain in City control through remainder of the zone
 - Nonprofits unable to benefit from being located in an enterprise zone
 - Parcels owned by the State of Illinois
- Territory added-
 - Recently annexed
 - Distressed commercial areas
 - Existing industrial areas
 - Existing commercial space
 - Core new construction aspect of proposed larger redevelopment project
- Contacted businesses that are now located in the enterprise zone to offer an opportunity to explain the benefits and incentives available.

CEDD – Economic Development

2023 Updates

TIF Commercial & Industrial Rehabilitation Program

The TIF Commercial and Industrial Rehabilitation Program assists building and business owners make investment in commercial and industrial spaces in select TIF Districts in the City of Rockford. The City will offer a percentage in matching funds up to \$25,000 in assistance to property owners and/or tenants for permanent building improvements. The program launched on March 28, 2023.

32 Applications

17 Projects Pre-Approved (applicants must submit additional documents and details on their projects)

2 Applicants withdrew following Pre-Approval

Additional applicants may not have received Pre-Approval as they were not located in an eligible TIF District or their project did not meet program requirements.

4 Projects in progress

1 Completed Projects

The eligible TIF Districts each have additional capacity. Staff continues to promote the program to eligible businesses and property owners.

CEDD – Economic Development

BUSINESSFirst

January – June

24 BUSINESSFirst Sessions

5 Businesses have opened

5 Businesses in the process of opening

7 Businesses working on requirements

6 Businesses have paused plans

1 Business decided to not move forward

20 businesses received coaching to prepare for a future BUSINESSFirst session



Enrique's Interiors

3424 N Main St, Rockford



Chavez Mexican Restaurante

5494 E State St, Rockford

CEDD - Economic Development

2023 Achievements

Brownfields Redevelopment

- Executed Amended Revolving Loan Fund (RLF) agreement with J Jeffers for \$6.5 million for environmental cleanup at Barber Colman Campus.
- Negotiated pending \$2 million settlement from Barber Colman Responsible Party
- Completed full asbestos abatement of Rockford Watch Factory significantly under budget, which will allow for additional site security measure to occur using surplus grant funds.
- Leveraged US EPA On Scene Coordinator program for asbestos cleanup at Nelson Knitting site.

Sanitation

- Continue to promote City-wide recycling initiative to improve recycling efficiency and improve awareness of proper recycling practices.
- Advise Solid Waste Advisory Committee on future waste management items

CEDD – Economic Development

2023 Sanitation Statistics

| HOUSEHOLD WASTE | | |
|-----------------|---------|-------------------|
| 2022 | 2023 | Change In Tonnage |
| Tonnage | Tonnage | |
| 27,533 | 25,061 | -9.0% |

| YARDWASTE | | |
|-----------|---------|-------------------|
| 2022 | 2023 | Change In Tonnage |
| Tonnage | Tonnage | |
| 3,594 | 3,904 | 8.6% |



| RECYCLING | | |
|-----------|---------|-------------------|
| 2022 | 2023 | Change In Tonnage |
| Tonnage | Tonnage | |
| 4,266 | 3,477 | -18.5% |

| DEMOLITION DEBRIS | | |
|-------------------|---------|-------------------|
| 2022 | 2023 | Change In Tonnage |
| Tonnage | Tonnage | |
| 2,325 | 316 | -86.4% |

CEDD – Economic Development

2023 Sanitation Contractor Customer Service Statistics

MISSED PICK-UPS

| 2021 | 2022 | % Change |
|------|------|----------|
| 410 | 381 | -7.1% |



CUSTOMER SERVICE CALLS

| 2021 | 2022 | % Change |
|-------|-------|----------|
| 4,326 | 4,787 | -7.8% |



SERVICE COMPLAINTS

| 2021 | 2022 | % Change |
|------|------|----------|
| 59 | 44 | -25.4% |

AVERAGE CALL-IN HOLD TIME (SEC)

| 2021 | 2022 | % Change |
|------|------|----------|
| 166 | 78 | -52.6% |

Neighborhood Development

CEDD – Neighborhood Development

2023 HUD Program Goals

| Housing Strategy | CDBG Goal | HOME Goal |
|---|------------------|------------------|
| Housing Development | | 11 |
| Housing Rehabilitation | 25 | |
| Homeownership | | 10 |
| Fair Housing | 1 | |
| Community Development Strategy | | |
| Infrastructure | 1 | |

CEDD – Neighborhood Development

2023 Achievements as of June 30

Homeowner Rehab

6 Homeowner rehab projects completed
11 under construction
3 in pre-construction

Home Accessibility and Repair Program

175 applications
25 accepted
7 applications in process, 6 denied
1 new contractor receiving bid notices

Housing Development

Longwood Plaza: \$450,000 of \$800,000 loan expended; working on extension.

Lafayette Hotel: Initial underwriting underway, and Environmental Review moving to Phase 2.

Infrastructure

Brooke Rd: ER and bid process complete; Seeking City Council approval in early August

Environmental Reviews

Contracted four environmental firms for large ERs, and successfully moved 3 projects through the process.

Planning

HOME ARP: Plan written, submitted and accepted by HUD.

Thriving Communities TA: applied for and secured; will begin work in August

Housing Needs Analysis and Market Study: RFP sent out and responses reviewed

CEDD – Neighborhood Development

2023 Achievements thru June 30 – Neighborhood Engagement

Neighborhood Improvement Initiative

3 events held, 2 more scheduled

Engaged 25 volunteers & 16 organizations

Door-to-Door outreach to 600+ homes

Engaged 89 residents

NII Follow-up:

20 events and activities scheduled

Drop-in Hours offered twice a month in three of the focus areas

Connect Rockford

Four meetings with full membership to plan summer outreach

Involved in Lewis Lemon and Coronado Haskell outreach

City Liaison

Door-to-door outreach for N Highland Square Water Project.

Participated in the Cultural Plan Advisory Committee

Participated in NICNE Belonging Task Force

Assisted RPD D1 with Bingo events

Finance Customer Service Center

Presented by Wendy Lara
Customer Service Manager

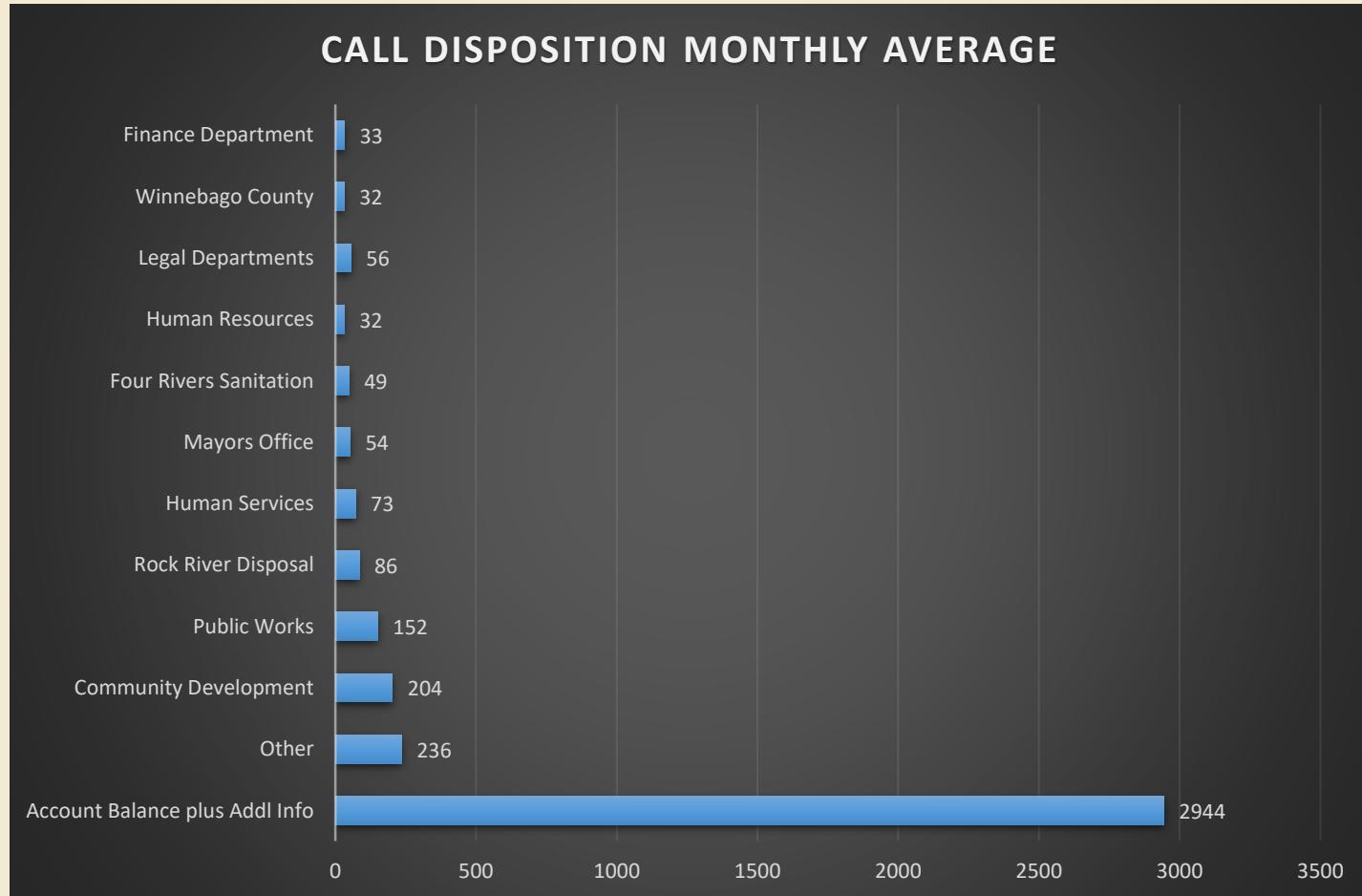
Finance-Customer Service Center

2023 CSC SCORECARD

| Monthly Performance | 2023 Target | Jan | Feb | Mar | Apr | May | Jun | YTD AVG 2023 |
|--------------------------------|-------------|------|-------|-------|--------|--------|--------|--------------|
| Total number of calls | 6,750 | 5390 | 4725 | 5722 | 5226 | 5959 | 5137 | 5,360 |
| Average Time to Answer in sec. | 30 | 75 | 59 | 51 | 144 | 150 | 89 | 95 |
| % Calls Abandoned | 8% | 8% | 6.50% | 6.50% | 14.66% | 16.70% | 11.72% | 11% |

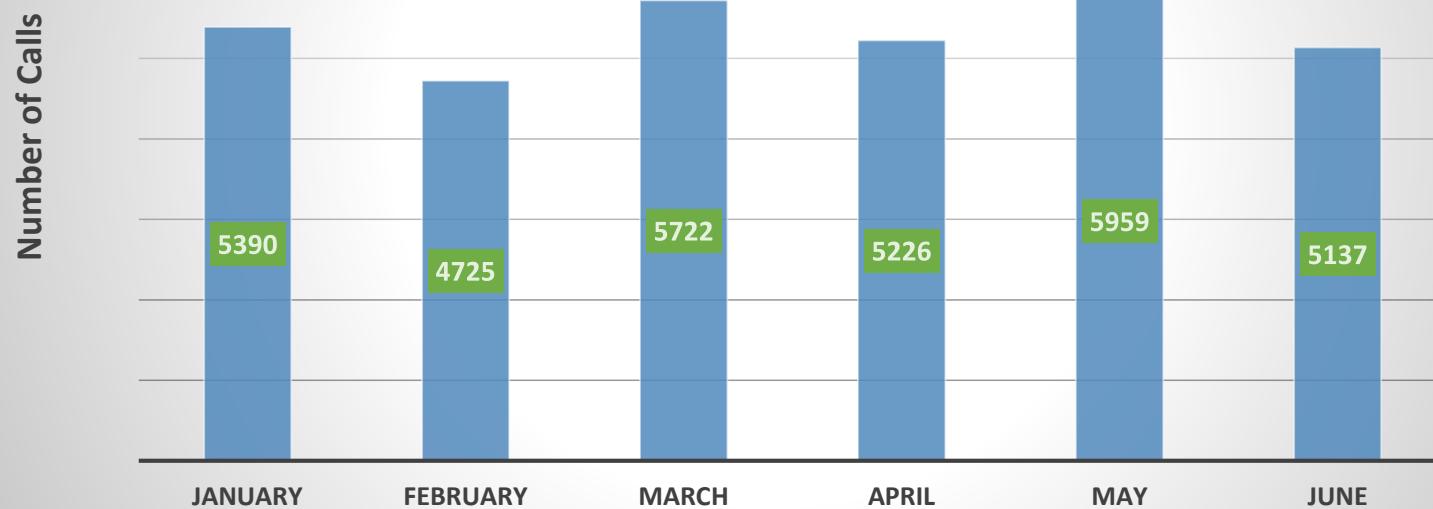
Targets based on AWWA Benchmarking Water Utility Customer Relations Best Practices

Finance-Customer Service Center

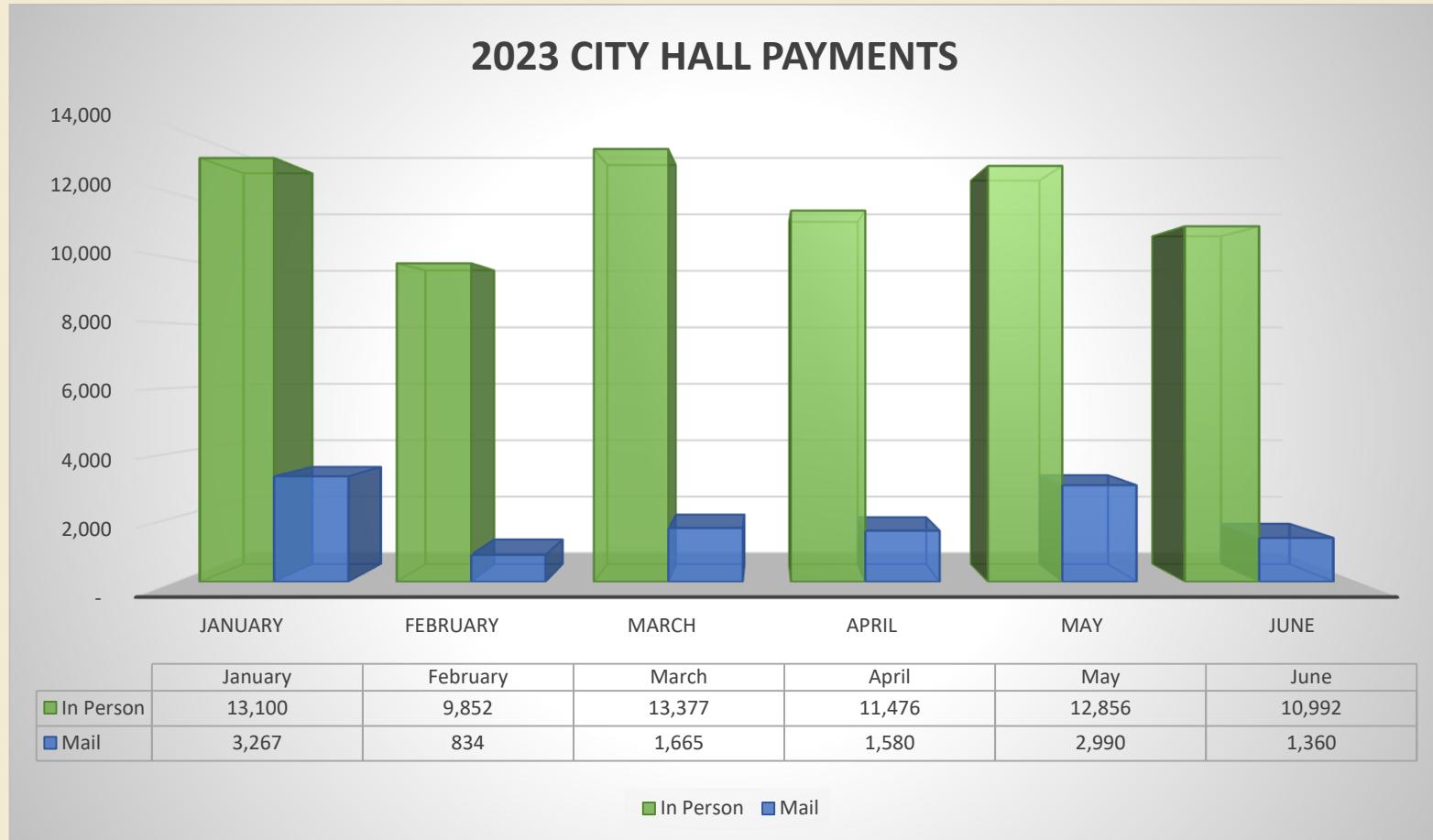


Finance-Customer Service Center

2023 Call Volume

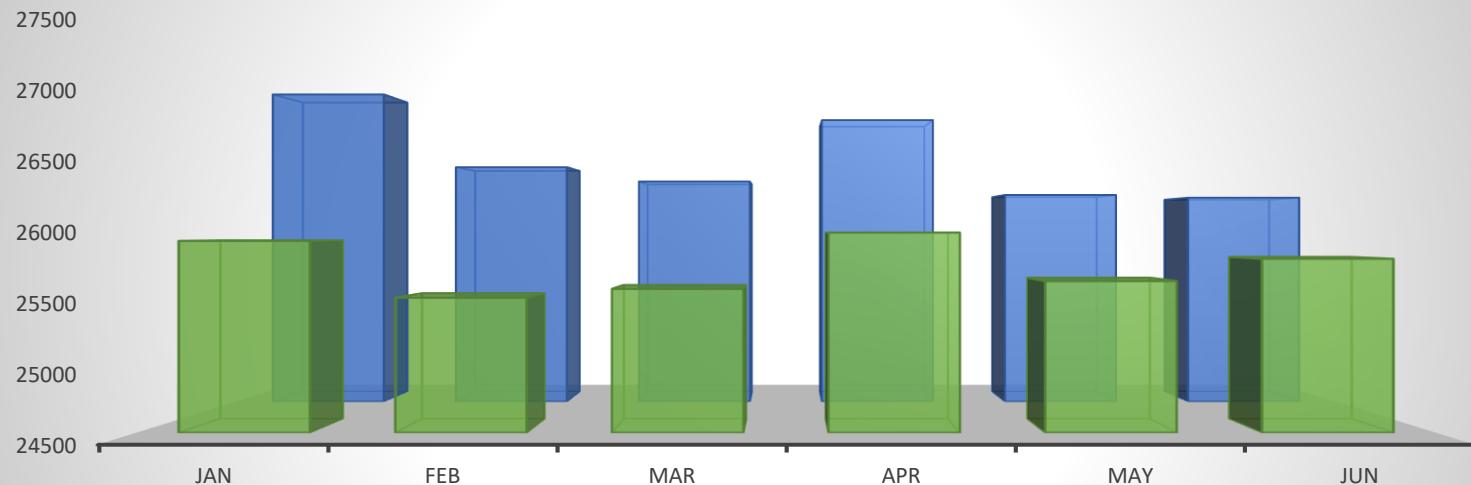


Finance-Customer Service Center



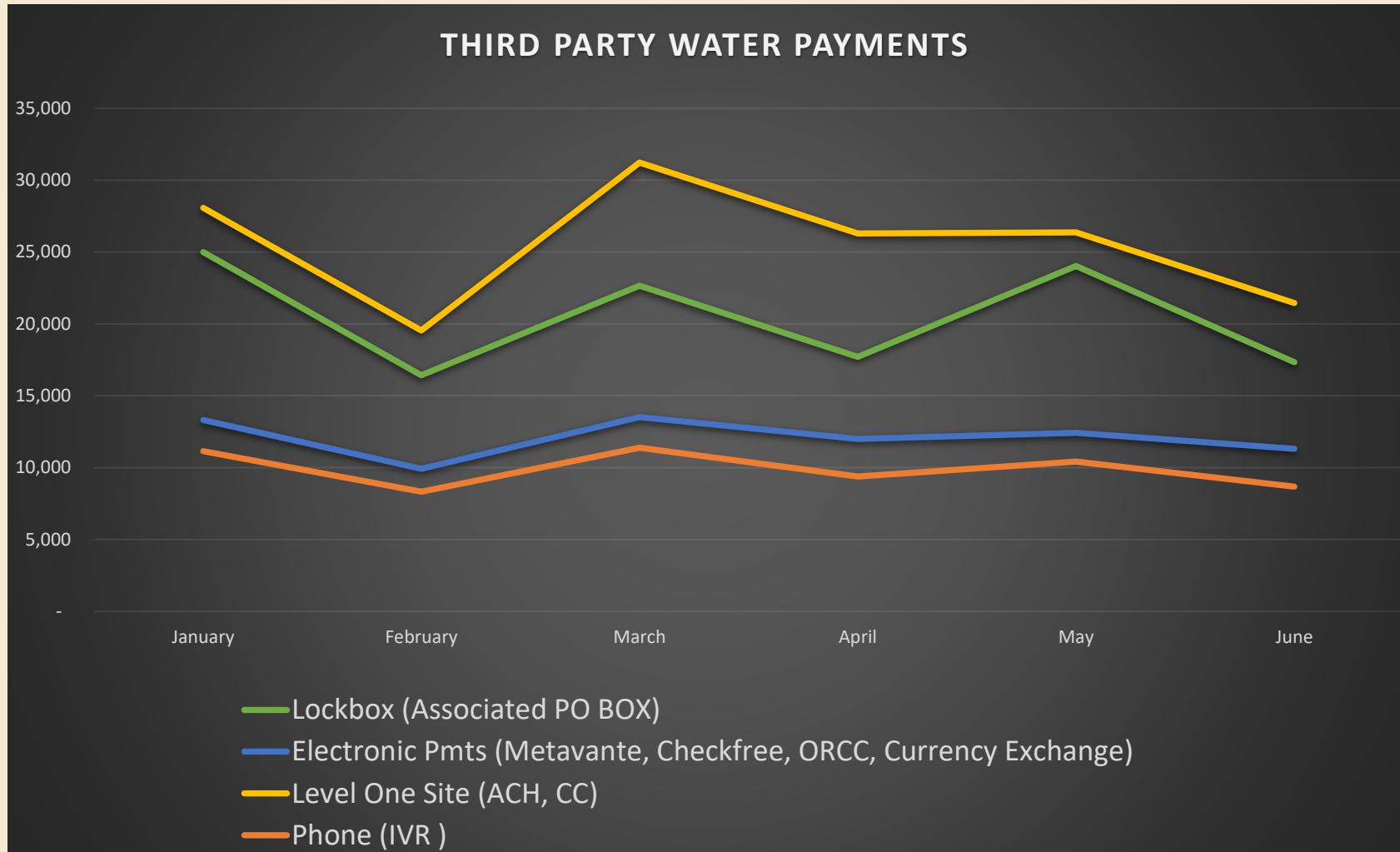
Finance-Customer Service Center

2023 PAPER & E-BILLS COMPARISON



| | Jan | Feb | Mar | Apr | May | Jun |
|-------------|-------|-------|-------|-------|-------|-------|
| EBILLS | 25929 | 25506 | 25572 | 25991 | 25630 | 25796 |
| PAPER BILLS | 27207 | 26566 | 26440 | 26981 | 26321 | 26297 |

Finance-Customer Service Center



Finance-Customer Service Center

2023 January-June Summary

- Our team has struggled to answer calls within our 30 second target. Several factors affect this including, short staffing and the amount of work needed to be completed between phone calls.
- City Hall payments continue to be on the rise. Our highest month was March with 13,377 payments; a slight increase from last year.
- Training has been our focus this year and we continue to evaluate internal processes to become more efficient.
- We are working on improving our phone wrap-up codes for better reporting and to simplify the number of selections. CSRs have only 30 seconds to select the type of call and finalize notes on each call.



Health & Human Services Department Community Services Division

July 2023 (mid-year) Program Services Report

Households Served

Energy Assistance (LIHEAP & PiPP & LIHWAP)

1/1/23 - 7/31/23 Total served: 7209

3491 (LIHEAP); 1257 (PiPP); 2461 (LIHWAP)

The above dates do not necessarily correspond to the services Program Year (PY)

Emergency Service Furnace Assistance

10/1/22 – 5/31/23 46 households provided furnace repair/replacement assistance

** Program Year*

Weatherization (DOE, HHS and State Grants)

7/1/22 – 6/15/23 44 homes provided Weatherization services

** Program Year*

Housing/Homeless Services

1/1/23 - 7/31/23

ERAP – 727

HUD CoC - 18

HUD ESG - 167

IDHS-HP – 157 (**19 DV; 55 EP; 48 HTH; 32 RAD & 3 M)

CSBG – 60 (**7 DV; 24 EP; 28 RAD; 1 M)



CSBG Emergency Assistance (non housing) - 81

CSBG Education/Training -18

BRP Clients Served – 38

DCFS (Youth Intensive Case Management) - 53

**DV=Domestic Violence related; EP=Eviction Prevention; HTH=Homeless to Housed;
RAD=Rental Arrearage/Deposit; M=Mortgage; U=Utility Assistance; D=Deposit only; AR=Auto Repair

Community Services Achievements

January to July 2023

- Energy Assistance expenditures totaled more than \$6 million.
 - Includes LIHEAP; LIHWAP & PiPP
- Emergency Service Furnace Assistance expenditures totaled more than \$150,000.
- Emergency Rental Assistance Program (ERAP) expenditures totaled more than \$2.5 million. Funds provided by the United States Treasury Department.
- Our Agency has applied for and/or been awarded nearly \$2 million in additional direct service funding, including partnership funding request with the FPC.
- Six (6) individuals were selected to receive scholarships in order to obtain or continue educational instruction, to increase their earning potential.
- 13 community neighborhoods/organizations were awarded funding for our Community Garden Project program. Providing fresh and nutritious food options in food deserts.
- Successful transition of Summer Food Program to the Northern Illinois Food Bank.

These programs and funds directly assisted families and individuals within Boone & Winnebago Counties, primarily within the City of Rockford.

Community Services

Areas for Improvement

- The Department of Commerce and Economic Opportunity (DCEO) has notified us that the gas/electric assistance will now be a 50/50 split in Low Income Home Energy Assistance Program (LIHEAP) funding, regardless of outstanding balances or utility usage. LIHEAP priority periods set for PY24. Also, we have been directed by DCEO not to enroll any new clients in the Percentage of Income Payment Program (PiPP).
- Currently there is no new legislation nor any renewed funding for LIHWAP.
- Although the Emergency Rental Assistance Program (ERAP) has come to an end, the Community Services Division (CSD) will continue to work through all eviction prevention requests as quickly as possible to assist eligible clientele to obtain or retain housing.
- The CSD will continue efforts to ensure that no identified homeless person(s) is in a shelter or on the streets for more than 30 days.
- Reinstate co-located staff member within the Family Peace Center (FPC).
- With the assistance of the Deputy Director, the CSD leadership and staff have worked to streamline all CSD processes for efficiency. These efforts will continue throughout 2023.

2022-2023 Enrollment

Early Head Start Birth - 3 years old and pregnant women

180 - Funded Enrollment

249 - Total Cumulative Enrollment



What is Head Start



- Head Start (HS) is a federal program that promotes the school readiness of children ages birth to five from low-income families (living at 100% or below the federal poverty level).
- HS programs provide a learning environment that supports children's growth in the following domains:
 - ✓ Language and literacy
 - ✓ Cognition and general knowledge
 - ✓ Physical development and health
 - ✓ Social and emotional development
 - ✓ Approaches to learning

Source: Copied from ECLKC website: <http://eclkc.ohs.acf.hhs.gov/hslc/hs/about>

Head Start 3-5 Years of age

534 - Funded Enrollment

591 - Total Cumulative Enrollment

Human Resources

2023 Mid-Year Review

**Presented By:
Shurice Hunter
Director of Human Resources**

HUMAN RESOURCES DEPARTMENT

2023 OBJECTIVES

Roll out NEOGOV Perform, an electronic performance evaluation tool for non-union positions. Includes training for all users encompassing the new system and merit increases.

Establish ERG Advisory Group objectives to oversee the activities of the Employee Resource Groups.

Conduct a skills gap analysis to determine workforce-training needs.

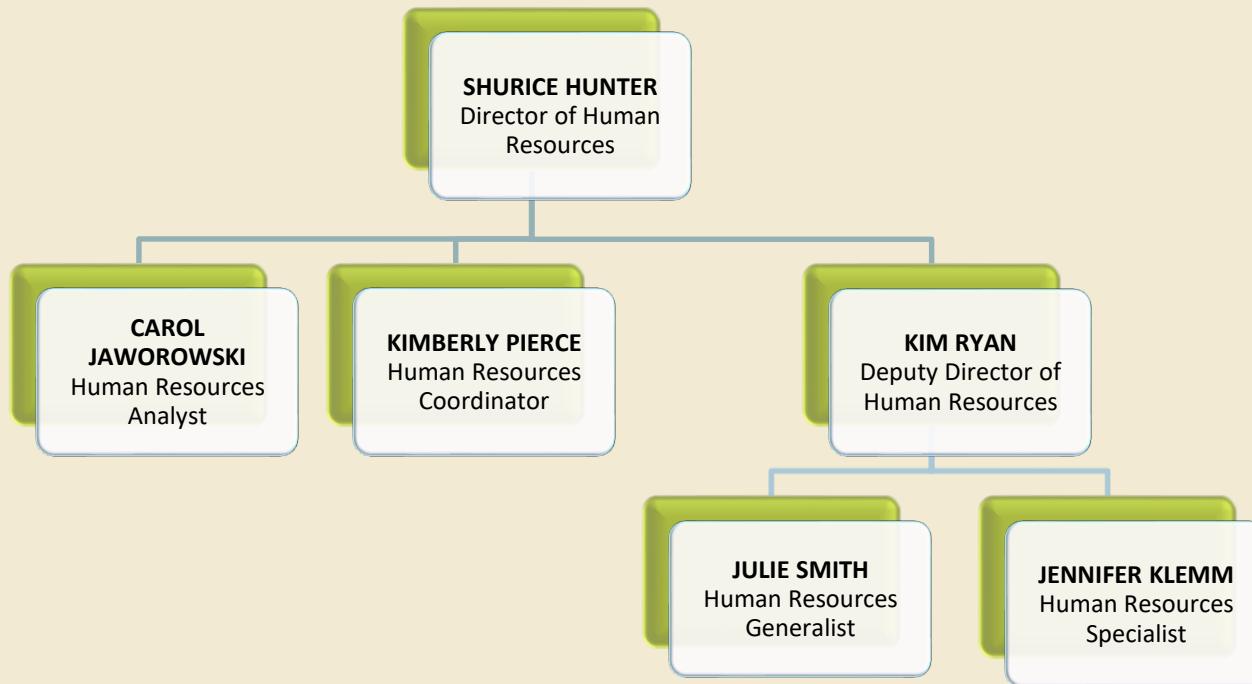
Develop a management training program focusing on leadership competencies and skill development.

Formulate a plan to increase the COR Wellness Center population engagement and dependent participation.

Launch a follow up Diversity, Equity, Inclusion and Belonging Survey with COR employees to measure progress towards goals.

Human Resources Department

Organizational Chart



- **Average number of full-time employees with City of Rockford: 1,010**
- **Average HR to employee ratio per 100 FTE's: 1.03 up to 2.57 overall**
- **City of Rockford HR to Employee Ratio: .59**
- **Annualized turnover rate for the entire City is at 5%.**
- **Average time to fill open Full-Time positions is 31 days.**

Human Resources

Areas of Achievement

As of June 30, 2023

- ✓ In conjunction with our consultant Rockford Consulting & Brokerage, negotiated an extension to the Marathon Health agreement to administer services in the operation of the Wellness Center. Includes the addition of a behavioral health provider, a specialty referral program and returns performance guarantees when Marathon puts fees at risk if they do not meet certain goals.
- ✓ Claims were successfully submitted to the City's stop loss carrier resulting in reimbursement of \$570,815 of 2022 medical and Rx expenses, equivalent to 78% of the annual premium paid to the carrier.
- ✓ Transitioned to new stop loss carrier HCC for 2023 to lessen the increase to the health plan as compared to what the current carrier, Nationwide, was proposing. HCC served as the City's stop loss carrier in the past.
- ✓ Provided various medical financial reports to Finance to aid them in the 2022 audit.
- ✓ Reinstated tuition reimbursement to all employees who were not previously afforded reimbursement under the IAFF and PBPA collective bargaining agreements.

As of June 30, 2023

Human Resources

Areas of Achievement

- ✓ Transitioned random drug testing program for police, fire and CDL holders from UW Swedish American to Mercy Health following notification from UW Swedish American that they were discontinuing occupational health services. Developed documentation for Mercy to ensure all aspects of random programs identified in the CBA's were duplicated.
- ✓ Prudential is moving 457 business to Empower effective September 2023. The 457 committee reviewed and edited numerous documents required for the transition and continue to work with Empower to reach an agreement on acceptable language.
- ✓ Launched a follow up Diversity, Equity, Inclusion and Belonging Survey to COR employees to measure progress towards goals. In the process of analyzing the results.
- ✓ Programmed and tested NEOGOV Perform, an electronic employee evaluation tool for non-union positions. Rolling out and training of Supervisors/Employees taking place in July 2023.
- ✓ Assisted in the development of the HR section of the new City of Rockford website.
- ✓ Started tracking discipline and grievances in the Munis system for easier required reporting.

Human Resources

Areas of Achievement

Random Drug Testing Program as of June 30, 2023

- ✓ Fire testing accomplished 21.12% of population with a maximum of 27% allowed.
- ✓ Police testing accomplished 14.76% with a minimum testing requirement of 25%.
- ✓ CDL License Holders testing completed 23 drivers year-to-date. Goal 25% annually.

Human Resources

Areas of Achievement

Employee/Supervisor Training as of June 30, 2023

- ✓ **Performance Evaluation Training for Supervisors/Managers (72 attendees).**
- ✓ **Reasonable Suspicion Training for Supervisors/Managers (111 attendees).**
- ✓ **Employee Performance Evaluation Training (55 attendees).**
- ✓ **Blue Point Safety System training for employees (122 employees).**

Human Resources

Areas of Achievement

Other Employee Related Activities as of June 30, 2023

- ✓ The following Employee Resource Groups continue to meet monthly and contribute articles to Encore to educate our employees to promote Diversity, Equity, Inclusion and Belonging:
 - Allies for African Americans ERG
 - Black History Month Display at City Hall featuring prominent Rockford Citizens – February.
 - Kaleidoscope ERG
 - Participation in Pride Event in Rockford – June.
 - Presentation on prominent LGBTQIA+ figures displayed at City Hall.
 - Purchased two books for employee lending library – Guide to Being a Trans Ally and Guide to Being a Straight Ally.

Human Resources

Areas of Achievement

Other Employee Related Activities as of June 30, 2023

- ✓ The following Employee Resource Groups continue to meet monthly and contribute articles to Encore to educate our employees to promote Diversity, Equity, Inclusion and Belonging:
 - Somos COR ERG
 - Sponsored Food Truck Thursdays every other week all summer long.
 - Volunteered at Northern Illinois Food Bank donation drives.
 - Women's ERG
 - Mentoring/Educational Group focused on leadership qualities.
 - Reading and discussion around leadership topics

Human Resources

Areas of Achievement

Wellness Lunch and Learns /Activities

Activities as of June 30, 2023

*Not all activities eligible for Path to Wellness Points

- ✓ Held 4 week virtual program for employees from 2/8-3/1/2023. Included setting S.M.A.R.T. goals, nutrition 101, mindful eating and sustaining your goals.
- ✓ Held Wellness Fair in May 2023.
- ✓ S.P.A.R.K. Total Health Program – 6 week program for employees to work on establishing healthy habits.

Human Resources

Areas of Achievement

Other Community and Volunteer Partnerships

- ✓ Career Fairs:
 - Winnebago High School – January 11, 2023
 - Workforce Connection (Belvidere) – March 9, 2023
 - Boylan High School – March 15, 2023
 - Rockford University – March 22, 2023
 - Auburn High School – April 26, 2023
 - Workforce Connection – June 8, 2023
- ✓ Community:
 - Rock River Valley Pantry “Souper Bowl” canned soup drive held in February 2023.
 - Goodwill Drive – March 2023
1915 lbs. collected, 310 hours of mission services
 - Nationwide Meetings onsite with
Brian Miller (Sr. Retirement Specialist)
Onsite February 27 and 28, March 6-8. 60 appointments.
19 new enrollments. 7 rollovers. Several deferral increases.

Human Resources

Performance Measurements

Performance Measurements as of June 30, 2023

| | 2021 | 2022 | Mid Year 2023 |
|----------------------------------|------|------|------------------|
| Applications | 3520 | 3615 | 1598 |
| Vacancies Filled | 177 | 174 | 99 |
| Workers' Comp Claims | 329 | 411 | 89 |
| Workers' Comp Lost Days | 1076 | 1049 | 122 |
| Training Sessions | 31 | 80 | 65 |
| Health Insurance Participants | 3195 | 3177 | 3184 |
| Flex Spending Participants | 307 | 304 | 290 |

Legal Department

Achievements from January 1, 2023 through June 30, 2023

City Council –

- 128 Committee Reports
- 148 Resolutions
- 110 Ordinances

Highlights include:

- Rockford REGROW Grants Awarded
- Mobile Integrated Health – Mental Health Program Grant Awarded
- A 26% Increase in FOIA Requests year to date
- Collective Bargaining Agreements with IAFF and PBPA
- Updated ATV and Nuisance Ordinance
- Redevelopment Agreement for the Barber Colman Campus

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Claims –

- 128 Claims for reimbursement
- 11 Claims were approved for payment totaling \$18,915.42

Ordinance Prosecution –

- 2,064 Code of Ordinances cases
- 3,169 Zoning Ordinance cases
- 373 Building and Property Maintenance Code cases

Demolitions and Blight Reduction Efforts –

- 9 residential and 2 commercial structures
- 2 Zoning Board appeals and 5 objections to demolition defended in state court

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Grants:

- Received continued funding for the Crisis Co-Response Team (Police) and the Mobile Integrated Health (Fire) programs for funding year 2024 from the Winnebago County Community Mental Health Board.
- Maintained grant portfolio of over \$130 million.
- Currently in the development of a clearly defined sub-award process for funding to partner agencies. This will include an application for funding, risk assessment, and standard funding agreements.
- Submitted the Equal Employment Opportunity Program (EEOP) Utilization Report which is still awaiting the approval letter. Additionally, the EEOP Plan for 2023 has been drafted and will be disseminated internally and externally once the approval letter is received. This is required for certain types of funding through the Department of Justice.

Contracts:

- Updated procedures for Prevailing wage by adding a Certified Payroll Submission Certification to be completed by contractors when submitting an invoice. This will help to provide additional oversight and ensure that contractors are adhering to the statute.
- Provided Prevailing Wage training to City staff on the new process for documentation.
- Added four businesses to the MWBE list for a total of 96 businesses.

Legal Department

Achievements from January 1, 2023 through June 30, 2023

FOIA-

- 1,781 requests processed
 - Nearly an 8% increase in processed requests from 2022

Impounds-

- 799 cases adjudicated
 - Down 12% from 2022
- \$153,323.15 collected in administrative fees
 - Approximately an 18% decrease from 2022

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Land Transactions-

Completed Transactions

5824 Guilford Road -Water department booster zone
907 Ridge Avenue- Whitman Interchange

Ongoing Acquisition Projects

Whitman and Main realignment
34 easements 5 ROW needed

East State Street Sidewalk Gaps

12 easements needed

West State Street Sidewalk Gaps

11 easements needed

Relocation 2233 Charles Street tenants

5 tenants to relocate and rebrand

Brooke Road Reconstruction

15-20 Easements needed

Acquisitions Pending:

2233 Charles Street- Storm water mitigation
4640 W State – Project Tractor

Sales:

68XX Rote Road \$202,000

Projects:

Parkview Sidewalk- 15 easements and 4 ROW 1 easement still needed
Charles Street reconstruction phase 2&3 24 easements

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Liquor and Tobacco Licenses –

18 Liquor and 1 Tobacco Licenses approved
1 locations approved for 6th Video Gaming Terminal

18 Liquor Licenses which include:

- 14 Consumption/Liquor by the drink (only)
- 2 Packaged Liquor (only)
- 2 Consumption and Packaged Liquor (combined)
- 6 Liquor licenses to new businesses
- 12 Liquor licenses to existing businesses that:
 - Had a change in ownership; or
 - Had a change in location; or
 - Sought modification to add beer garden or additional stockholders or video gaming; or
 - Was an existing business that added liquor

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Litigation –

Personal Injury and Property Damage:

- 53 lawsuits
 - 21 in federal court
 - 30 in state court
 - 2 in state appeals court

Demolitions, Foreclosures, and Actions to Enforce Finding Decision & Order (FDO)

- 12 lawsuits in state court

Employment:

- 2 lawsuits pending in federal court, including 1 on appeal

Collections:

- 9 Small Claims lawsuits in state court

Legal Department

Achievements from January 1, 2023 through June 30, 2023

Labor Negotiations-

AFSCME Big Group / AFSCME B Group

The Collective Bargaining Agreement was in effect through December 31, 2021. The parties are engaged in bargaining sessions for a successor agreement.

AFSCME C Group

The Collective Bargaining Agreement is in effect through December 31, 2023. The parties will be engaged in bargaining sessions in fall 2023.

IAFF

The Collective Bargaining Agreement is in effect through December 31, 2026, with reopeners for all provisions except insurance beginning on January 1, 2025. In January 2023, the successor agreement (1/1/2022 through 2/28/2024) was ratified by IAFF and approved by City Council.

PBPA

The Collective Bargaining Agreement expired December 31, 2022. For the first time in at least the past twenty years, the parties negotiated the successor agreement (1/1/2023 through 12/31/2025) before the expiration of the current contract. In January 2023, the successor agreement was ratified by PBPA and approved by City Council.

Information Technology

PRESENTED BY:

Todd Hughes

Information Technology Director

January 1, 2023 – June 30, 2023

Q1 – Q2

Information Technology

Monthly Availability Analysis for 2022

A complete analysis on Monthly Server Availability

Month With MAX Network Availability (Mar)

99.994%

Avg Monthly Network Availability

99.803%

Month with MIN Network Availability (Apr)

98.917%

Month With MAX Server Availability (Jun)

99.997%

Avg Monthly Server Availability

99.396%

Month With MIN Server Availability (Mar)

98.433%

Network Availability



Server Availability

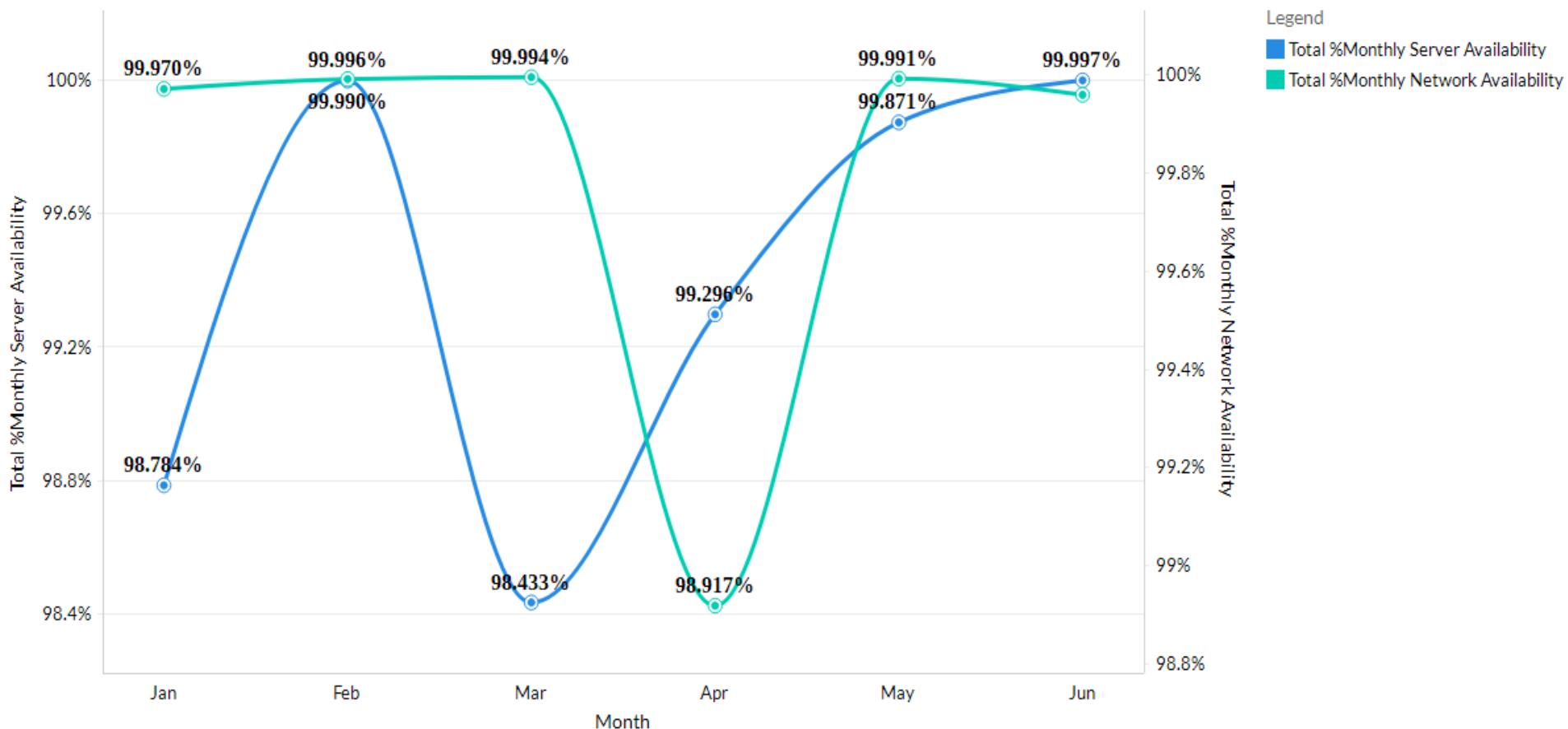


Information Technology

Monthly Availability Analysis for 2022

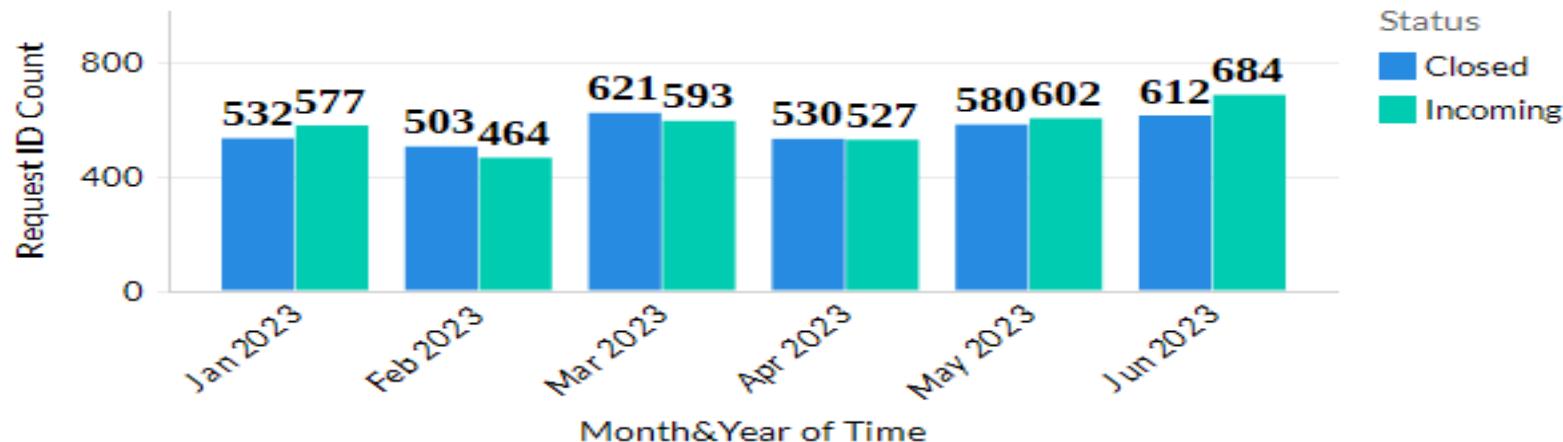
A complete analysis on Monthly Server Availability

Server and Network Availability

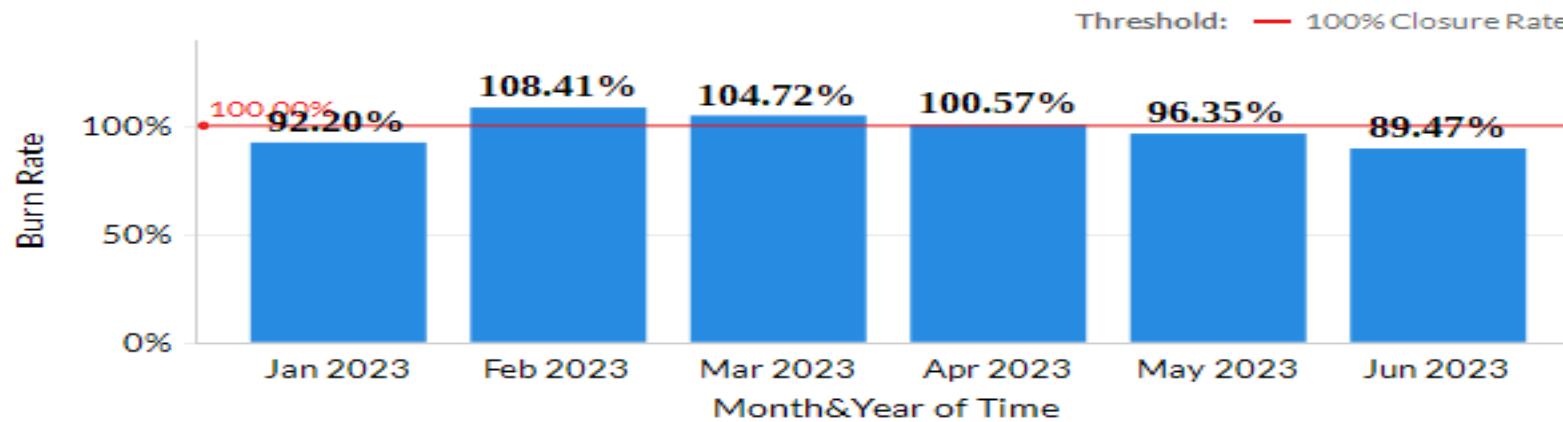


Information Technology

Incoming vs Closed Request Trend for 2023



Incoming vs Closed Request Percentage for 2023



Information Technology

2023

PC / Notebook Security Risk Detections

Detections by Month

Q1

January Detections

19

February Detections

36

March Detections

27

Q2

May Detections

6

June Detections

14

April Detections

31

Cyber Security Detections 1/1/2023 - 6/30/2023

Critical Severity Detections

3

High Severity Detections

8

Medium Severity Detections

12

Low Severity Detections

110

Information Technology Key Strategic Initiatives 2023

- CAD / RMS project enhancements / Project closure
- Enhance Network Security Posture / Business Continuity Plan
- Network analysis / Redesign / Core infrastructure enhancements
- Customer Service Level Agreement / Improve customer service
- Implement citizen service request and permit system
- Website redesign
- FOIA System Replacement

Information Technology

2023

Achievements

- Managed CAD/Mobile/RMS Project
 - Crash reporting integration with State of Illinois
 - Implemented Crime View Analytics
- Enhanced network security posture
 - Replaced perimeter firewall technology
 - Implemented network monitoring
 - Implemented internal threat detection / scanning
 - Completed proactive PC / Server Software patching cycles
 - Decommissioned servers with older Operating Systems
- 50% completion on PC obsolescence plan.
- Improvement of KPIs measuring performance of IT Department
- Increased service level agreements to 90% compliance on response and resolution
- Upgraded network storage
- Installed new virtual server hosts
- Implemented new security check-in software and process for City Hall