

# ROCKSTAT

2014 REVIEW

JANUARY 15, 2015

# Finance Department

Chris Black, Director

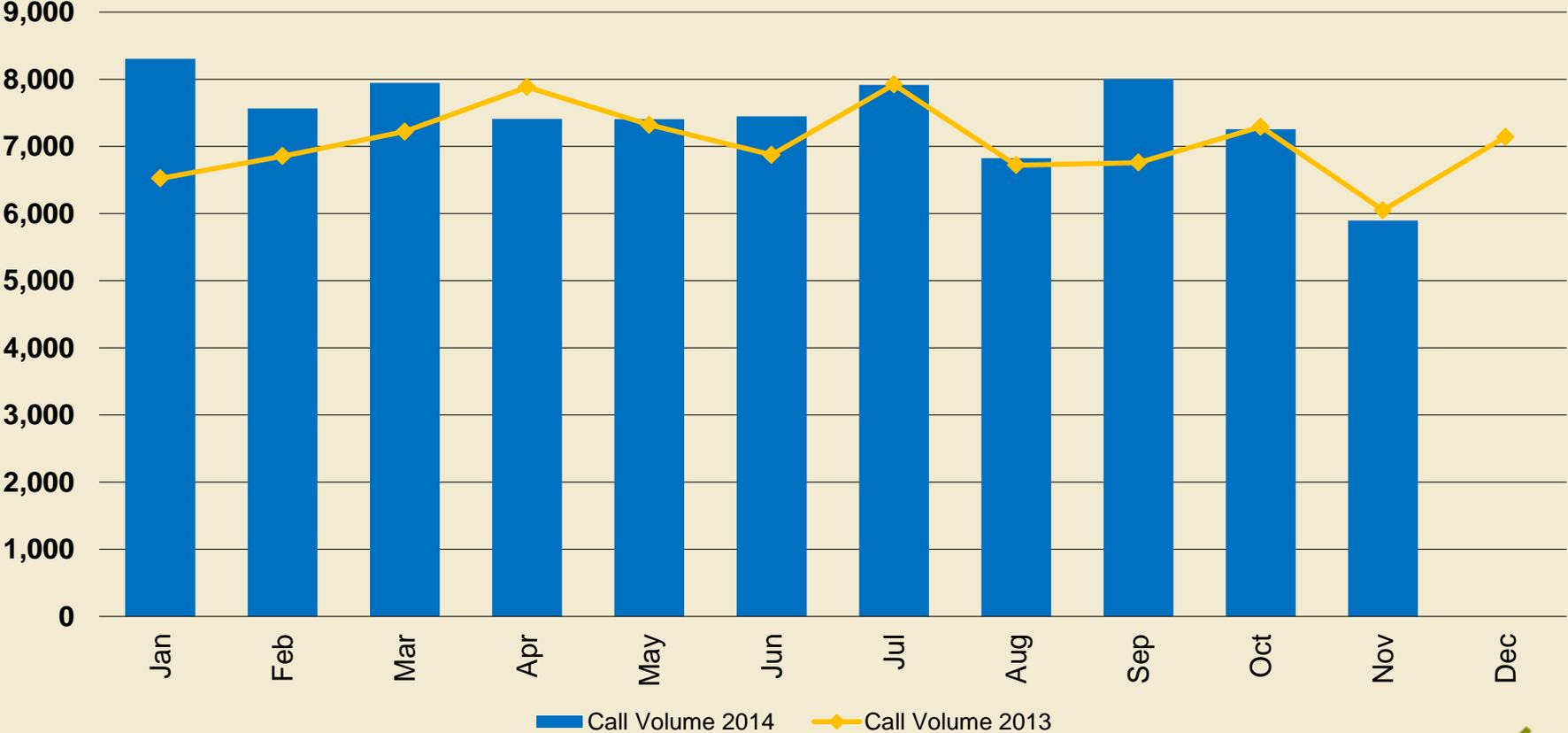
# Finance Department

## Customer Service Center Scorecard

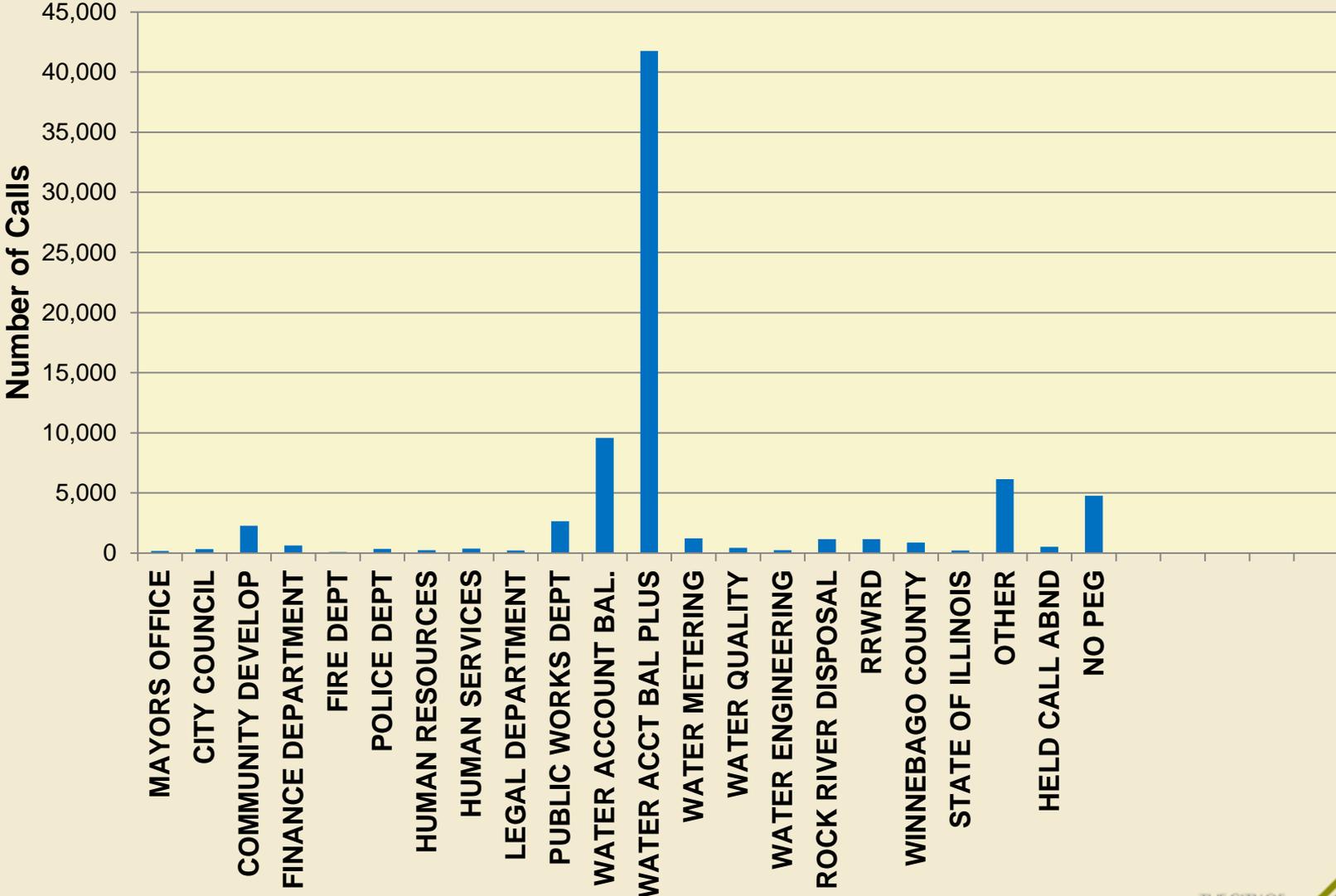
| Scorecard                      |             |       |       |       |       |       |       |       |       |       |       |       |       |        |
|--------------------------------|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Monthly Performance            | 2014 Target | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Total  |
| Total number of calls          | 7,750       | 8,308 | 7,646 | 7,941 | 7,407 | 7,404 | 7,445 | 7,915 | 7,192 | 8,003 | 7,256 | 5,895 | 6,432 | 88,844 |
| Average Time to Answer in sec. | 58          | 66    | 62    | 82    | 60    | 64    | 37    | 51    | 47    | 42    | 63    | 50    | 44    | 56     |
| % Calls Abandoned              | 8%          | 10    | 11    | 15    | 10    | 13    | 6     | 9     | 8     | 7     | 11    | 8     | 8     | 10     |

# Finance Department

## Customer Service Center Call Volume

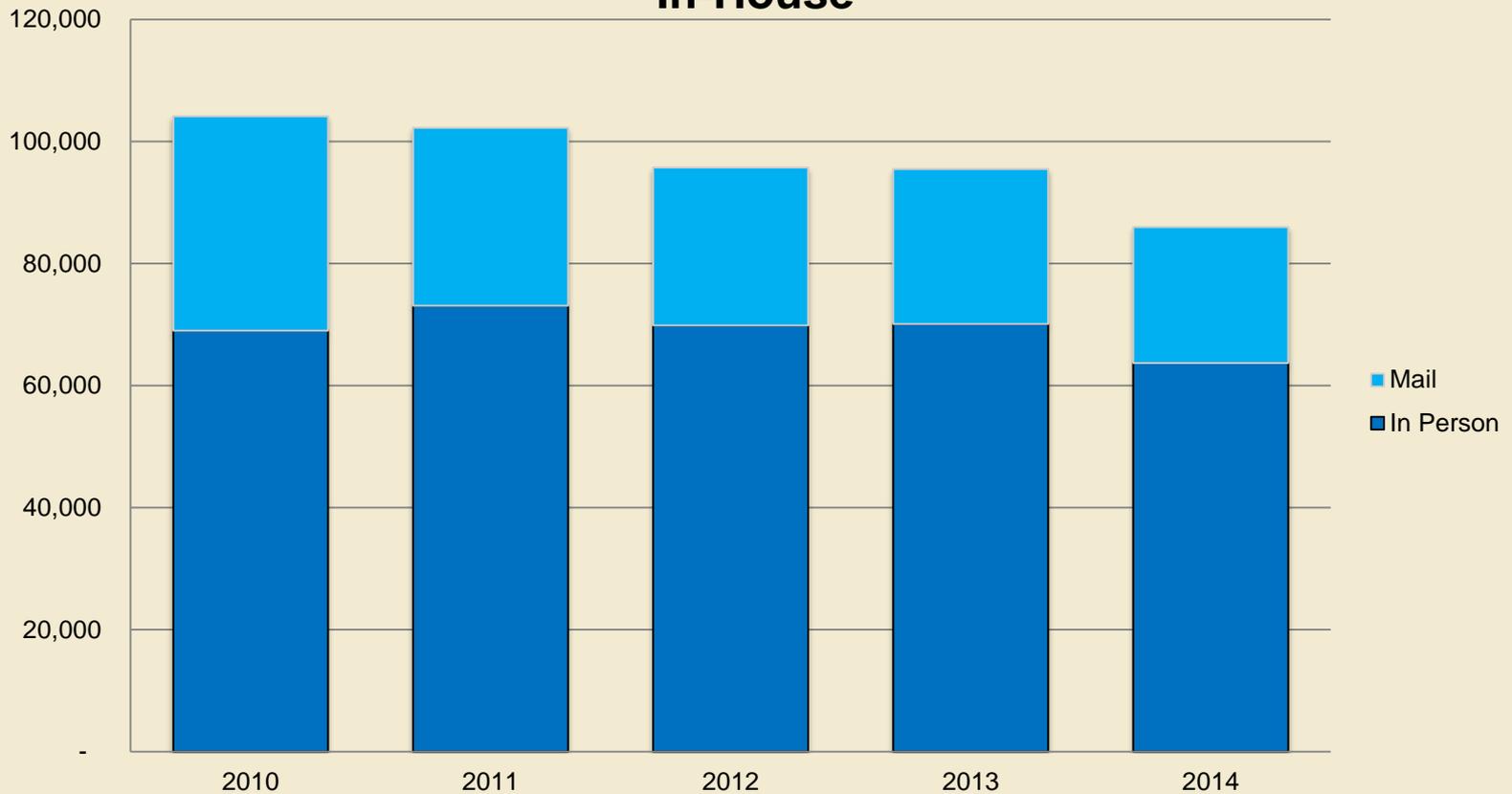


# Finance Department Calls by Category



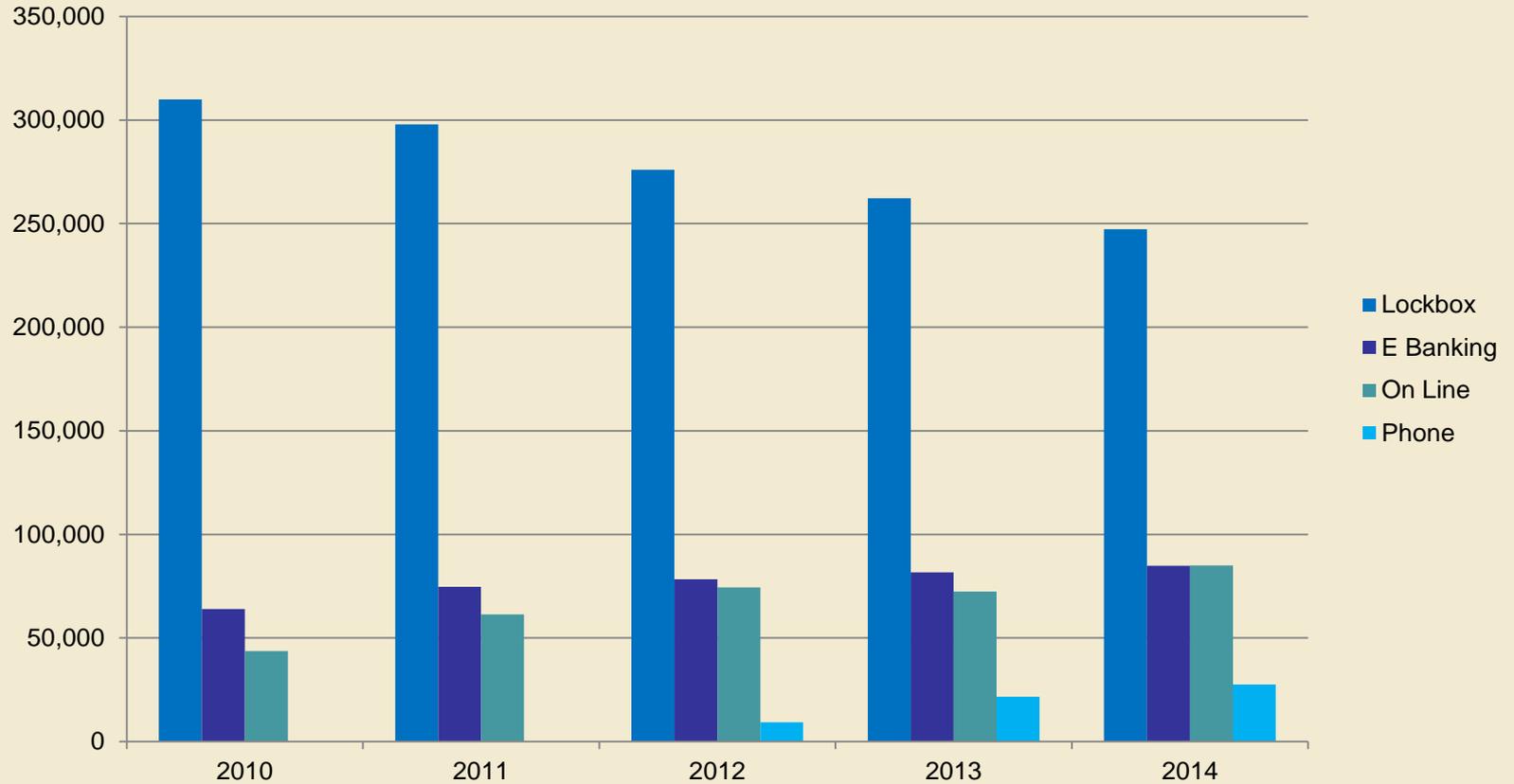
# Finance Department

## Water Payments Processed In-House



# Finance Department

## Water Payments Processed Third Party



# Finance Department

## Accomplishments

- Calls increased 4.8% from the previous year. The percent of calls answering time and abandoned calls improved from the previous year during the last six months of 2014.
- Worked closely with IT and operating units planning process improvements for call handling related to the implementation of the new phone system.

## Areas of Improvement

- Improve average time to answer calls and abandoned call numbers by leveraging features of phone system, as well as additional staff, to improve metrics, track specific incident impact, and one-call resolution of caller needs.
- Implement knowledge base software to allow CSC call takers to more efficiently and effectively assist customers with non-water related calls.

# Finance Department

## Accomplishments

- Implemented Illinois Debt Recovery offset program for past due parking fines collecting \$300,000 in 2014.
- Began working with consultant to conduct review of metro tax collections.
- City contributed 100% of ARC for police and fire pension funds. Estimated investment returns of 6.6% and 7.0% respectively.

## Areas of Improvement

- Initiate Illinois Debt Recovery offset program for past due ambulance fees less than 5 years old.
- Conduct review of sales tax collections to ensure city receiving receipts for all business located in city and the accuracy of amount collected.
- Implement business license module software to improve processing of liquor licenses, general licenses, and metro tax payments.

# Finance Department

## Accomplishments

- Completion of the 2013 CAFR, obtained GFOA award for excellent in financial reporting for 34<sup>th</sup> consecutive year.
- In conjunction with the Public Works Department, developed a monthly CIP financial report better incorporating revenues and anticipated financial obligations.
- In conjunction with IT and HR, worked on set up and implementation of the on-line benefits enrollment.
- Implemented Novatime for administrative staff and inspectors and back end work completed for sworn Fire Department personnel.

## Areas of Improvement

- Complete 2014 CAFR by June 30, 2015, initiating implementation of new police and fire pension reporting.
- Revise financial policies to develop stronger guidelines for fund reserves for the general fund and other appropriate funds.
- Implement Novatime system for the sworn, bargaining unit personnel at both Police and Fire departments.

# Finance Department

## Accomplishments

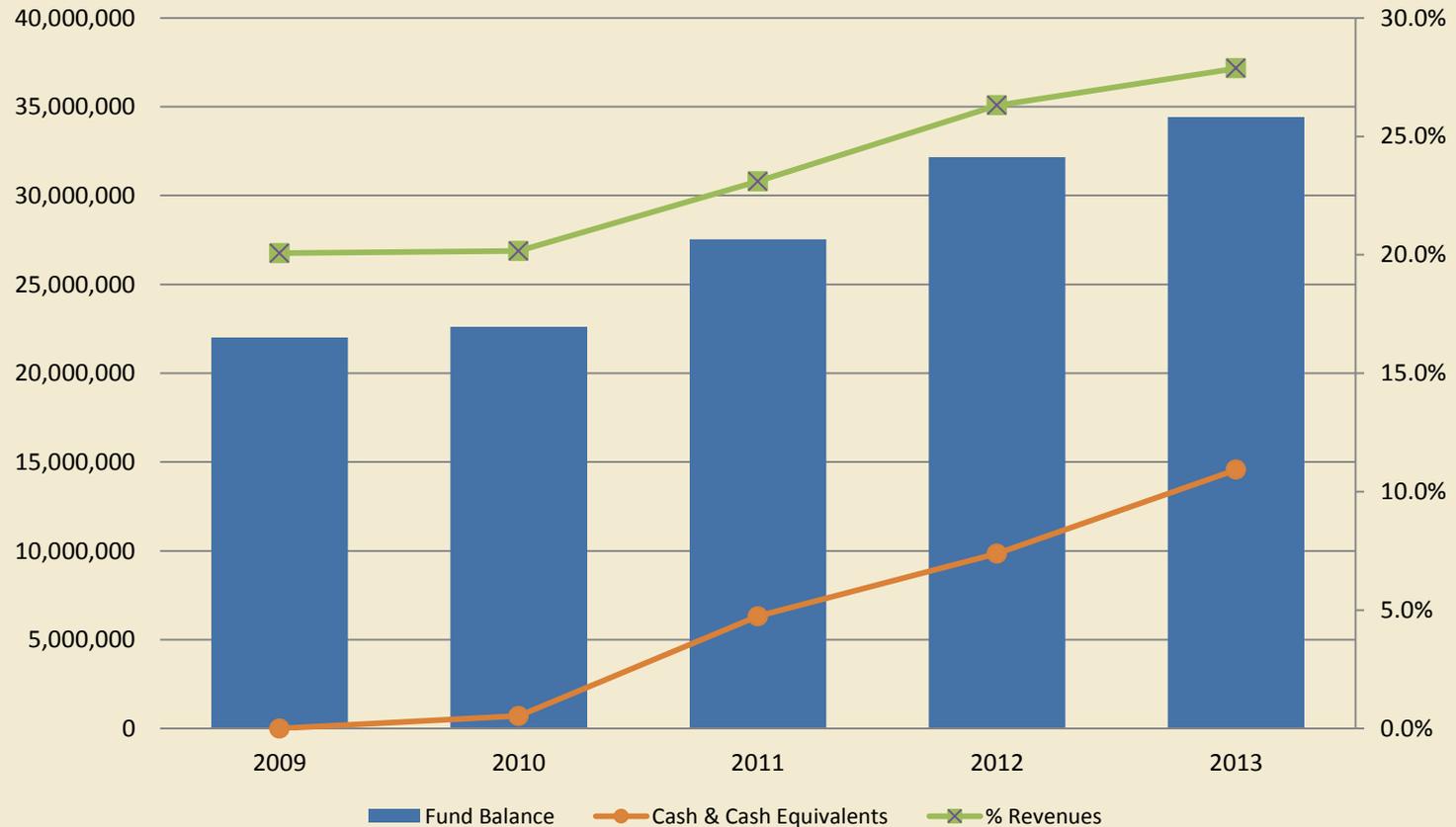
- Approval of 2014 budget with considerable collaboration with other departments, obtained GFOA budget award for 30<sup>th</sup> year.
- Proposed revisions to the City-wide leasing program (6 year to 8 year) to mitigate cost increases in the general fund.
- Successful bidding and negotiation of a new residential solid waste contract since 1999 with per customer fee.
- Bidding, negotiation, and implementation of a new electric aggregation supply contract.
- Procured and completed financing for 81 vehicles, or 18% of the total fleet, in 2014.

## Areas of Improvement

- Implement a new process for vehicle lease purchases, to reduce Council approvals, staff time and effort executing leases, and realize interest savings.
- Include all City capital assets in the five-year CIP book, including facilities and fleet.
- Research options and conduct financial analysis for potential garage consolidation and sourcing of vehicle repair parts.

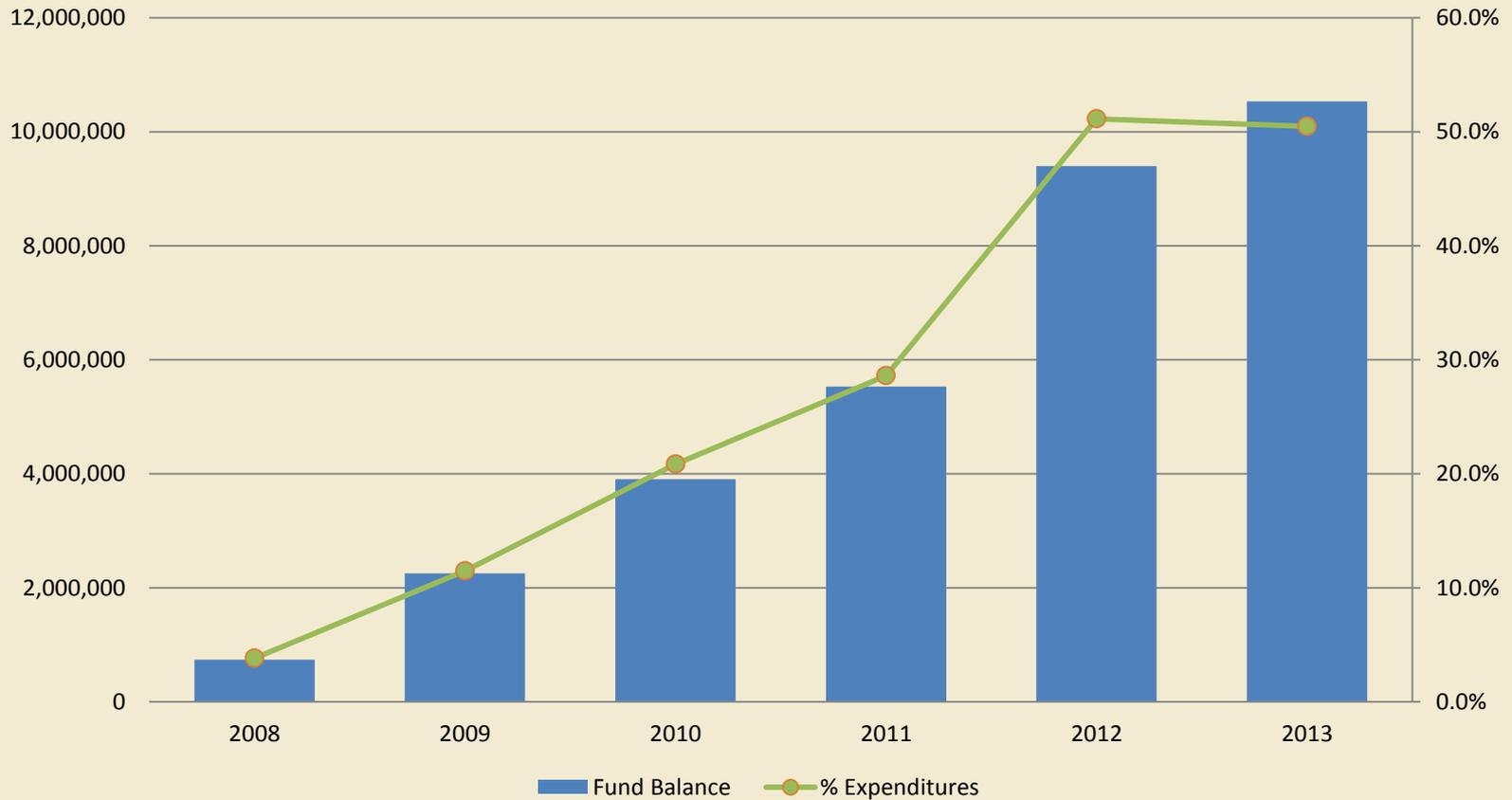
# Finance Department

## General Fund Fund Reserves and Cash 2009 - 2013



# Finance Department

## Health Insurance Fund Fund Balance 2008 - 2013



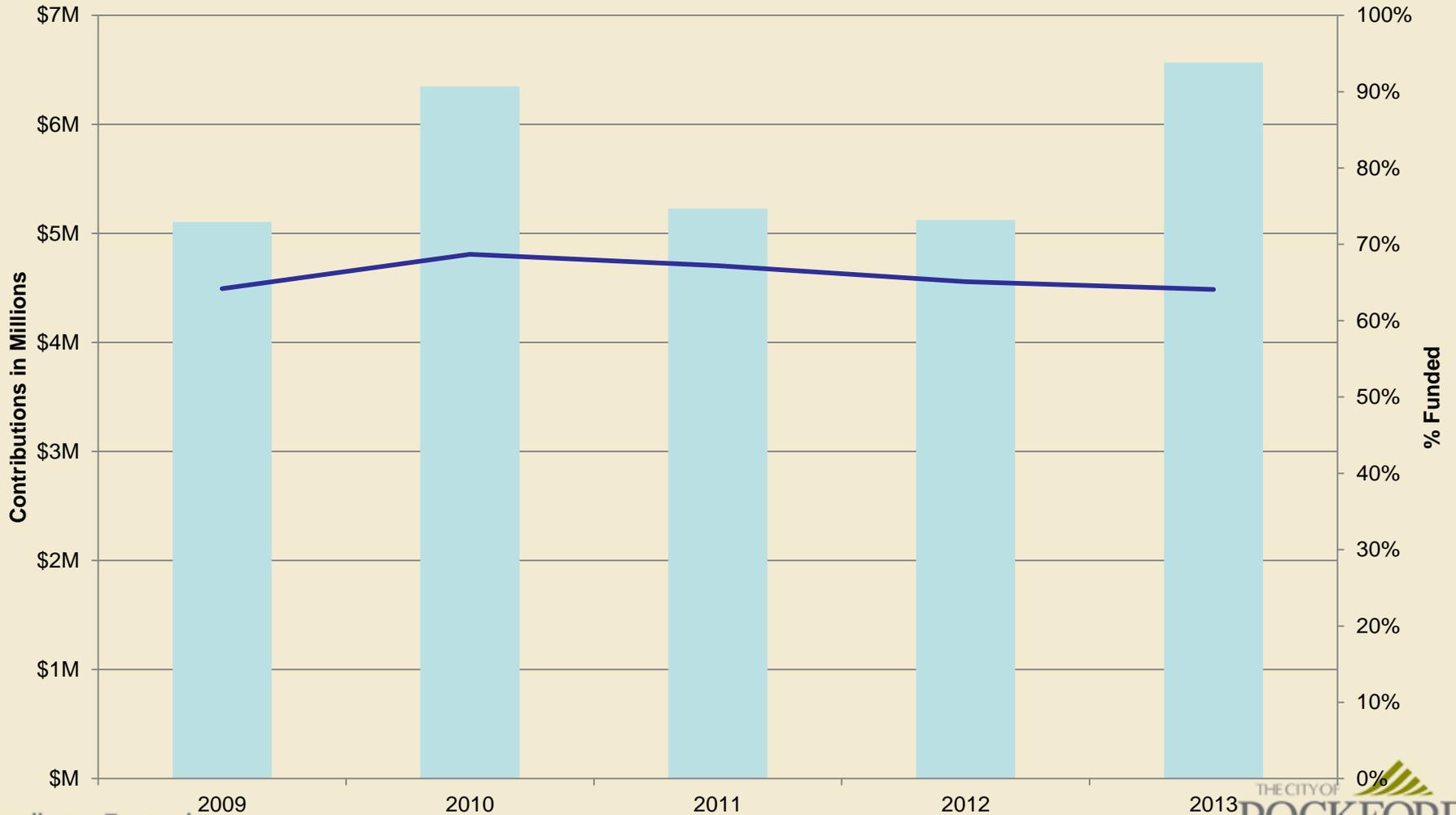
# Finance Department

## Worker's Compensation Fund Fund Balance 2008-2013



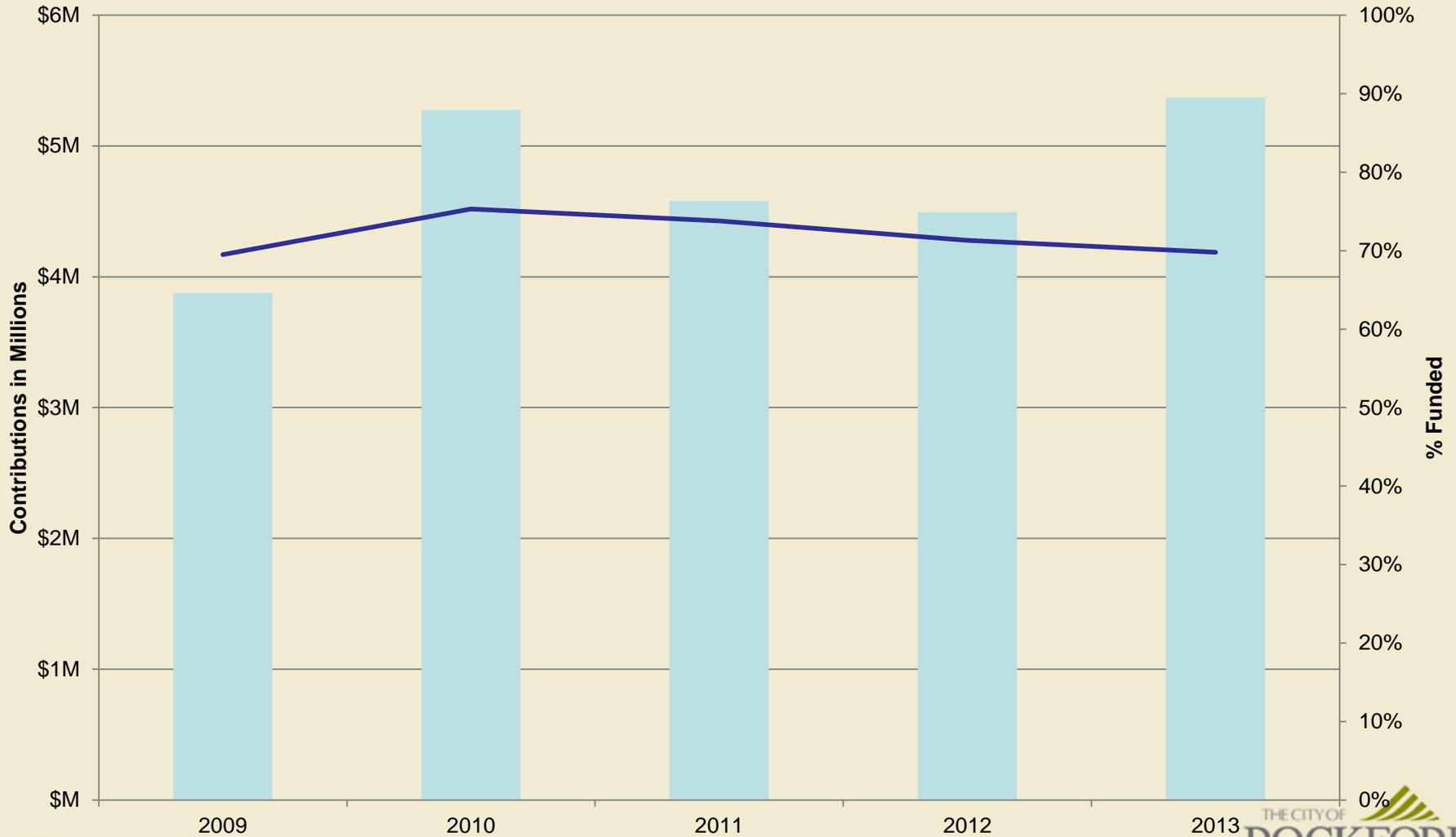
# Finance Department

## City Contribution to Firefighters' Pension Fund



# Finance Department

## City Contribution to Police Pension Fund



# Human Resources

PRESENTED BY:  
Julia Scott-Valdez

- Maintain a fair and equitable work environment
- Grow wellness program to better meet the needs of our employees and their families
- Maintain the fiscal integrity of the health fund and risk management program
- Develop and train our workforce to meet the needs of the city organization
- Offer the best in customer service to our employees and our managers

## HUMAN RESOURCE DEPARTMENT Key Strategic Initiatives 2015

- Education & Communication
- Participation
- Biometrics
- Preventive Care

## Wellness

- Health Fund
- Customer Service
- Plan Expenses
- Voluntary Benefits

## Benefits

## Risk Management

## Employee Relations

- Hiring
- Leave Management
- Worker's Compensation
- Safety
- Compensation Management
- Drug Testing

- Grievance Response Time
- Arbitrations
- Employee Recognition
- Special Events
- Training
- Evaluations

- Education & Communication
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- Health Fund
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## Wellness

## Benefits

## Risk Management

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- Employee Recognition
- Special Events
- Training
- Evaluations

### Human Resource Department 2013 Goal Achievement Metrics



# Human Resources

## *Budget Performance Measurements*

|                               | 2011<br>Actual | 2012<br>Actuals | 2013<br>Actuals | 2014<br>Actuals |
|-------------------------------|----------------|-----------------|-----------------|-----------------|
| Applications                  | 1,870          | 4,525           | 2,995           | 2773            |
| Vacancies Filled              | 51             | 66              | 66              | 68              |
| Worker's Comp Claims          | 233            | 198             | 209             | 249             |
| Worker's Comp Lost Days       | 1,380          | 934             | 499             | 838             |
| Training Sessions             | 22             | 20              | 11              | 16              |
| Health Insurance Participants | 1,200          | 1,167           | 2927            | 2914            |
| Flex Spending Participants    | 338            | 330             | 320             | 399             |

| Focus Area: Wellness  | Goal            | Achieved |                 |   |
|---|-----------------|----------|-----------------|---|
| <b>Education &amp; Communication</b>                                | 10              | 8        | 12              |    |
| <i>Newsletters, Lunch &amp; Learns, Speakers &amp; Competitions</i> |                 |          |                 |   |
| <b>Participation</b>  | 50%             | 30%*     | 40%             |    |
| <i>Defined as % of employee population in attendance</i>            |                 |          |                 |   |
| <b>Biometrics</b>   | 80%             | 68%      | 71%             |    |
| <i>Blood draws &amp; HRA's</i>                                      |                 |          |                 |   |
| <b>Preventive Care</b>  | 40%             | 3        | 53              |   |
| <i>Proactive screenings</i>   |                 |          |                 |   |
| <b>Random Drug &amp; Alcohol Screening</b>                          | 20/25/50/<br>10 |          | 20/26/<br>50/18 |  |
| <i>Testing size is determined by CBA</i>                            |                 |          |                 |   |

| Focus Area: Benefits  | Goal                      | Achieved                          |   |
|---|---------------------------|-----------------------------------|---|
| <b>Health Fund</b>  | 20%<br>↓6.5%<br>inflation | 28%<br>3%<br>decrease in<br>costs |    |
| <i>Reserve Balance @ 20%; Cost Mitigation at less than the rate of expected increase for health costs</i> |                           |                                   |   |
| <b>Customer Service</b>   | 0%/100%<br>1 BD           | 100/0/4                           |    |
| <i>Zero error rate; timely enrollments; timely resolution</i>   |                           |                                   |   |
| <b>Plan Expenses</b>  | \$12,136                  | \$11,348                          |    |
| <i>Benchmark: SHRM 2012 Benefits Survey</i>   |                           |                                   |   |
| <b>Voluntary Benefits</b>   | 100%                      | 75%                               |  |
| <i>Bi-Annual Open Enrollment</i>  |                           |                                   |   |





# Wellness Center AFSCME

## November 2014

| YTD Savings From Operations - Beginning 9/24/2014      |        |           |                 |
|--|--------|-----------|-----------------|
| Category   | Volume | Unit Cost | Savings         |
| <b>Predictive Impact on Medical Costs</b>              |        |           |                 |
| YTD Redirected Care                                    | 83     | \$163     | \$13,531        |
| Rx Savings from Onsite Dispensing                      | 12     | \$35      | \$420           |
| Rx Savings From Risk Mitigation                        | 6      | \$47      | \$280           |
| Emergency Room Visits Avoided                          | 1      | \$989     | \$989           |
| Specialty Care Visits Avoided                          | 21     | \$74      | \$1,558         |
| Radiology  | 2      | \$162     | \$324           |
| Physical Therapy Savings From Risk Mitigation          | 2      | \$72      | \$144           |
| Hospital Inpatient                                     | 0      | \$15,900  | \$0             |
| Hospital Outpatient                                    | 1      | \$933     | \$933           |
| YTD Sub Total Medical                                  |        |           | \$18,179        |
|  |        |           |                 |
| <b>Predictive Impact on Payroll &amp; Productivity</b> |        |           |                 |
| Medical cost reduction for DART injuries               | 0      | \$26,160  | \$0             |
| Presenteeism   | 6      | \$540     | \$3,239         |
| Saved time away from work                              | 61     | \$72      | \$4,398         |
| Work Loss Days   | 2      | \$224     | \$448           |
| Indirect Cost for Injuries                             | 0      | \$27,146  | \$0             |
| Turnover Reduction                                     | 0      | \$58,240  | \$0             |
| YTD Sub Total  |        |           | \$8,085         |
|  |        |           |                 |
| <b>TOTAL SAVINGS</b>                                   |        |           | <b>\$26,264</b> |

# Wellness Center Total Population November 2014

| Current Period - Savings From Operations               |        |           |                 |
|--|--------|-----------|-----------------|
| Category   | Volume | Unit Cost | Savings         |
| <b>Predictive Impact on Medical Costs</b>              |        |           |                 |
| Redirected Care  | 164    | \$207     | \$33,899        |
| Rx Savings from Onsite Dispensing                      | 28     | \$35      | \$979           |
| Rx Savings From Risk Mitigation                        | 13     | \$47      | \$606           |
| Emergency Room Visits Avoided                          | 2      | \$989     | \$1,978         |
| Specialty Care Visits Avoided                          | 42     | \$74      | \$3,116         |
| Radiology  | 3      | \$162     | \$486           |
| Physical Therapy Savings From Risk Mitigation          | 4      | \$72      | \$288           |
| Hospital Inpatient                                     | 0      | \$15,900  | \$0             |
| Hospital Outpatient                                    | 2      | \$933     | \$1,866         |
| Sub Total Medical                                      |        |           | \$43,219        |
|  |        |           |                 |
| <b>Predictive Impact on Payroll &amp; Productivity</b> |        |           |                 |
| Medical cost reduction for DART injuries               | 0      | \$26,160  | \$0             |
| Presenteeism   | 11     | \$540     | \$5,939         |
| Saved time away from work                              | 109    | \$72      | \$7,859         |
| Work Loss Days   | 4      | \$224     | \$896           |
| Indirect Cost for Injuries                             | 0      | \$27,146  | \$0             |
| Turnover Reduction                                     | 0      | \$58,240  | \$0             |
| Sub Total  |        |           | \$14,694        |
|  |        |           |                 |
| <b>TOTAL SAVINGS</b>                                   |        |           | <b>\$57,913</b> |

# Wellness Center YTD Savings Sept 2014 – Nov 2014

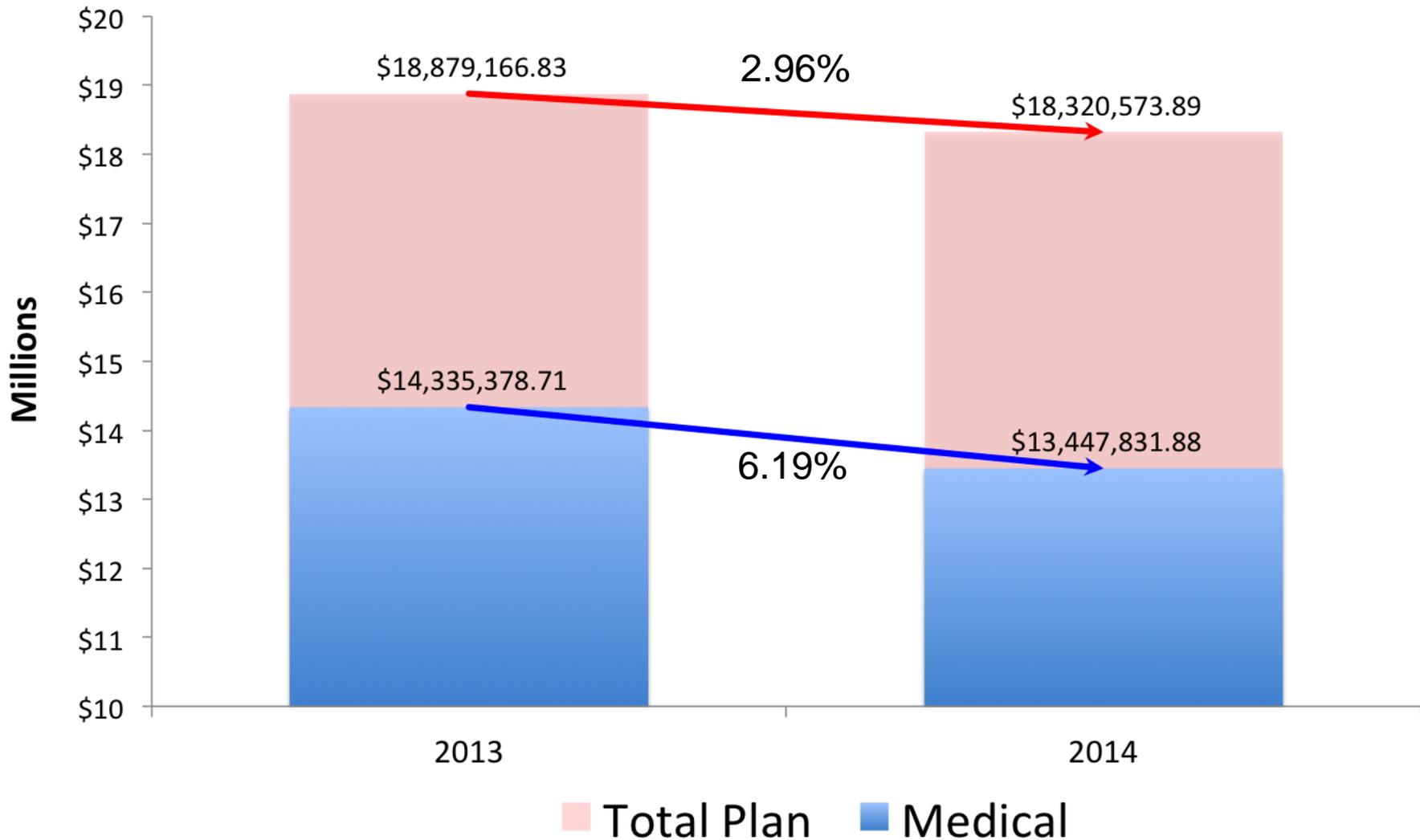
| YTD Savings From Operations - Beginning 9/1/2014       |        |           |                  |
|--|--------|-----------|------------------|
| Category   | Volume | Unit Cost | Savings          |
| <b>Predictive Impact on Medical Costs</b>              |        |           |                  |
| YTD Redirected Care                                    | 332    | \$201     | \$66,844         |
| Rx Savings from Onsite Dispensing                      | 44     | \$35      | \$1,539          |
| Rx Savings From Risk Mitigation                        | 25     | \$47      | \$1,166          |
| Emergency Room Visits Avoided                          | 3      | \$989     | \$2,967          |
| Specialty Care Visits Avoided                          | 84     | \$74      | \$6,233          |
| Radiology  | 5      | \$162     | \$810            |
| Physical Therapy Savings From Risk Mitigation          | 8      | \$72      | \$577            |
| Hospital Inpatient                                     | 0      | \$15,900  | \$0              |
| Hospital Outpatient                                    | 4      | \$933     | \$3,731          |
| YTD Sub Total Medical                                  |        |           | \$83,867         |
|  |        |           |                  |
| <b>Predictive Impact on Payroll &amp; Productivity</b> |        |           |                  |
| Medical cost reduction for DART injuries               | 0      | \$26,160  | \$0              |
| Presenteeism   | 22     | \$540     | \$11,877         |
| Saved time away from work                              | 212    | \$72      | \$15,285         |
| Work Loss Days   | 8      | \$224     | \$1,792          |
| Indirect Cost for Injuries                             | 0      | \$27,146  | \$0              |
| Turnover Reduction                                     | 0      | \$58,240  | \$0              |
| YTD Sub Total  |        |           | \$28,955         |
|  |        |           |                  |
| <b>TOTAL SAVINGS</b>                                   |        |           | <b>\$112,822</b> |

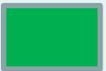
# Wellness Center Value Add

- Police & Fire Fit Mask Testing
  - \$18 p/hr v. \$50 p/hr
- Pre-employment Drug Screening
  - First orientation to the Wellness Center
- Pre-employment screening for Police, Fire & Head Start recruits
- Head Start mandated physicals:
  - Annual bus driver
  - Bi-annual program aides
- CDL Make up/accident and follow up testing
- Worker's Compensation first visit



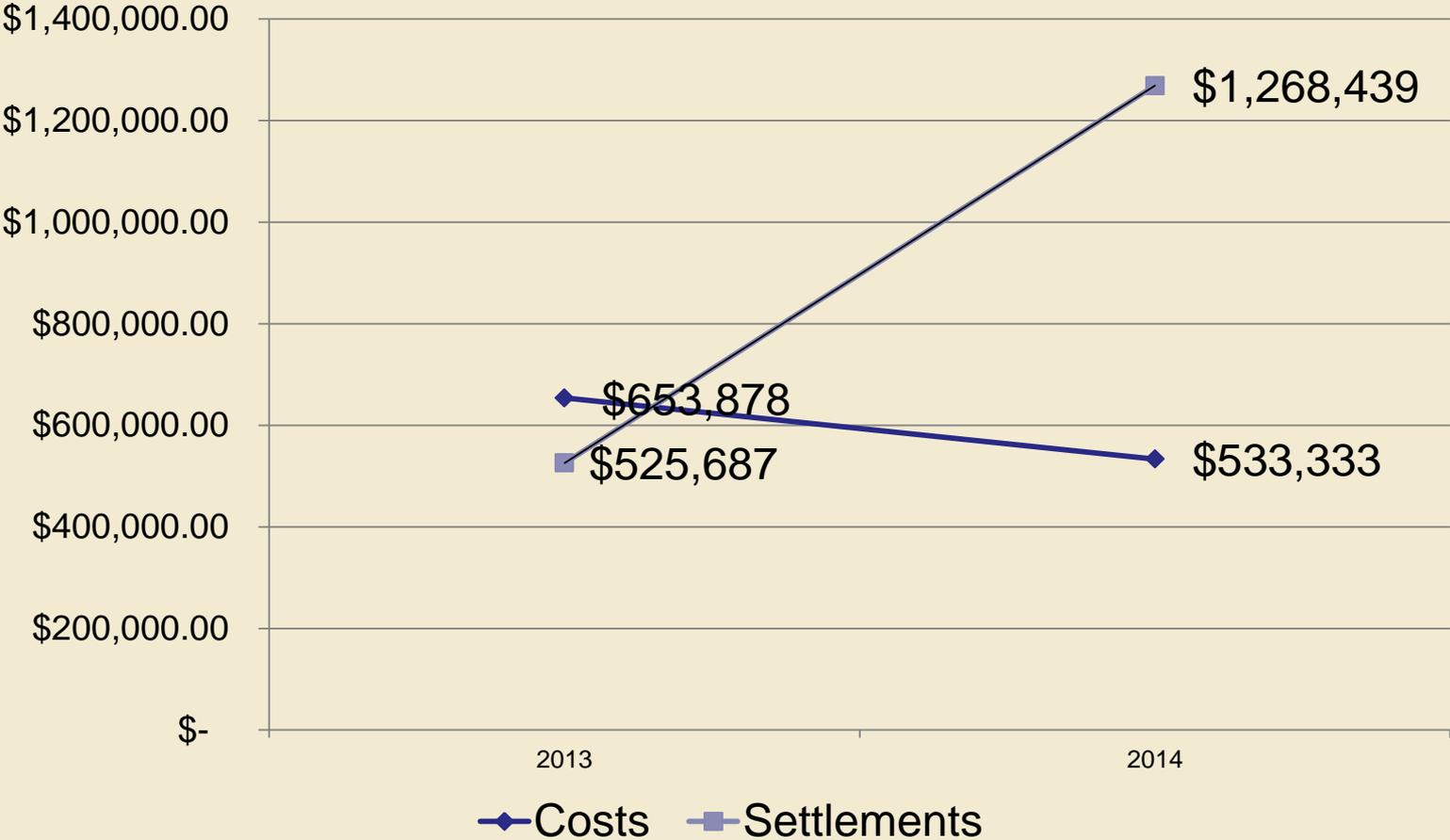
# Cost Performance



| Focus Area: Employee Relations                                   | Goal    | Achieved |         |   |
|--|---------|----------|---------|---|
| <b>Grievance Response Time</b>                                   | 20 days | 31 days  | 20 Days |    |
| <i>As defined by AFSCME Contract</i>                             |         |          |         |   |
| <b>Arbitrations</b>  | 5%      | 100%     | 40%     |    |
| <i>% of grievances that move to arbitration</i>                  |         |          |         |   |
| <b>Employee Recognition</b>                                      | 100 %   | 67%      | 70%     |    |
| <i>Annual ACTION Award Ceremony</i>                              |         |          |         |   |
| <b>Special Events</b>  | 90%     | 50%*     | 73%     |    |
| <i>United Way &amp; Annual Blood Drive</i>                       |         |          |         |   |
| <b>Training</b>  | 25      | 11       | 16      |   |
| <i>Employment Law; Department Certification; Safety Training</i> |         |          |         |   |
| <b>Evaluations</b>   | 95/95   | 74/77    | 90/50   |  |
| <i>Timely completion of union &amp; non-union evaluations</i>    |         |          |         |   |

| Focus Area: Risk Management   | Goal         | Achieved     |                  |   |
|---|--------------|--------------|------------------|---|
| <b>Hiring</b>   | 54 days      | 45           | 40.9             |    |
| <i>Days to fill; Testing protocol &amp; background check; longevity</i>                                 |              |              |                  |   |
| <b>Leave Management</b>   | 80%          | NA           | 29%              |    |
| <i>FMLA Protocols followed; Coordinated leave management; education for timekeepers</i>                 |              |              |                  |   |
| <b>Workers' Compensation</b>  | (25%)        | (53%)        | (22%) 40%<br>60% |    |
| <i>Reduction in cost per claim; lost time &amp; settlements</i>   |              |              |                  |   |
| <b>Safety</b>   | 12/100%<br>3 | 4/100<br>%/0 | 0/100%/0         |    |
| <i>Workplace Safety Training; OSHA Compliant; Coordinated Safety Committee</i>                          |              |              |                  |   |
| <b>Compensation Management</b>  | YYY          | NNY          | YYY              |  |
| <i>Update compensation for non represented employees; develop pay compression policy; timely audits</i> |              |              |                  |   |

# Workers' Comp Costs & Settlements



# Human Resources

## *Areas of Achievement*

### **Business Process**

- Implement HRIS & Benefits Enrollment system that will meet the requirements for ADA, which will include; valuation of benefit, communication, & training components
- Implement Power DMS for better distribution of communications a

### **Training**

- Insure compliance for all mandated training including ADA, Workplace Environment & laws, OSHA and Department of Transportation.

### **Benefits**

- Reduce medical costs through the implementation of a Wellness Clinic for City employees.

### **Employee Relations**

- Implement and maintain updated pay band for non-represented employees.

# Human Resources

## *Areas for Improvement*

- Refocus on Risk Management for 2015
  - Include quarterly reporting to departments
  - Bi-weekly calls with high traffic departments
  - Closer monitoring and tracking of litigation expenses
- Develop strong management training session
  - Labor / Legal Issues
- Continue HRIS implementation
- Conduct FMLA/Sick Leave Analysis for RockStat reporting

# Information Technology

PRESENTED BY:  
Glenn Trommels

# 2014 Dashboard

|                  | Jan    | Feb    | Mar    | Apr    | May    | Jun    | Jul    | Aug    | Sep    | Oct    | Nov    | Dec    | Year   |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| <b>WO Open</b>   | 914    | 571    | 645    | 712    | 823    | 671    | 683    | 658    | 715    | 707    | 750    | 698    | 8547   |
| <b>WO Closed</b> | 843    | 562    | 602    | 688    | 780    | 653    | 712    | 652    | 737    | 737    | 745    | 670    | 8381   |
| <b>WO %</b>      | 92%    | 98%    | 93%    | 97%    | 95%    | 97%    | 104%   | 99%    | 103%   | 104%   | 99%    | 96%    | 98%    |
| <b>Servers</b>   | 99.98% | 99.99% | 99.99% | 99.98% | 99.98% | 99.99% | 99.99% | 99.98% | 99.99% | 99.97% | 99.99% | 99.99% | 99.99% |
| <b>Network</b>   | 99.95% | 99.95% | 99.78% | 99.91% | 99.87% | 99.92% | 99.94% | 99.85% | 99.94% | 99.80% | 99.88% | 99.92% | 99.89% |

# *2014 Achievements*

- Closed out BTOP grant (iFiber)
- Upgraded networks at eight Fire Stations
- Connected eight Fire Stations, Orton Keys, Fairgrounds, RMAP and City Hall to iFiber network
- Connected to WinGIS via iFiber (10x bandwidth)
- Munis upgrade to 10.5
- Introduced new wireless platform

# *2014 Achievements*

- Implemented Munis Online Benefit Enrollment
- Supported Online Applicant Tracking Project
- Supported PowerDMS implementation
- Built and implemented GIMS upgrade
- Supported the Wellness Center Project
- Re-architected network to support phones

# *2014 Achievements*

- Implemented 10 GB link between PSB and City Hall
- New phone system (End of January)
- Electronic agenda system (End of January)
- District 2 at PSB
- Sign Asset Management
- Address and Intersection Management System (AIMS) re-write and upgrade.

# *2014 Achievements*

- Traffic Signal Management system upgrade
- Ordinance Violations Docket System
- Enhanced online permitting system
- Went live with Landlord Registry system
- Upgrade desktops to Windows 7

# *2015 Goals*

- New Web Site
- Expand iFiber to private sector
- Expand wireless coverage
- Storm Water Asset Management
- Signal Asset Management

# *2015 Goals*

- Munis – Hansen data bridge
- Build on new phone system (one call model)
- Expand Business Intelligence at PD
- Re-tool FOIA
- Begin Disaster Recovery Planning / Implementation

# Legal Department

## PRESENTED BY:

**Ron Moore - Diversity Procurement Officer**

**Kerry Partridge - City Attorney**

**Ifeanyi Mogbana - Assistant City Attorney**

**Angela Hammer - Assistant City Attorney**

**Lafakeria Vaughn - Assistant City Attorney**

**Paul Denham - City Attorney**

**Patrick Hayes – Legal Director**

- **PROMOTE A DIVERSE WORKFORCE**
- **INSURE TRANSPARENCY** at all levels of City of Rockford government
- **CREATE VIBRANT NEIGHBORHOODS & BUSINESS DISTRICTS**
- **IMPROVE OUR FINANCIAL STATE**
- **REDUCE CRIME & IMPROVE THE PERCEPTION OF PUBLIC SAFETY**

LEGAL DEPARTMENT  
Key Strategic Initiatives  
2015

# Division Diversity Procurement

PRESENTED BY:  
Ron Moore  
Diversity Procurement Officer

# *Department of Law*

## *DIVISION of Diversity Procurement*

| <b>City's 2014 - 104 Projects Reported Workforce</b> |                  |                  |                  |                  |                    |                  |                  |
|--|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
|  | <b>Male</b>      | <b>African</b>   |                  |                  |                    | <b>Women</b>     |                  |
|  | <b>Caucasian</b> | <b>American</b>  | <b>Hispanic</b>  | <b>Native</b>    | <b>Asian</b>       | <b>Caucasian</b> | <b>Other</b>     |
|  | <b>1200 -</b>    | <b>36 =</b>      | <b>188 =</b>     | <b>American</b>  | <b>American</b>    | <b>79 =</b>      | <b>Races 3 =</b> |
| <b>Total</b>   | <b>78.7% of</b>  | <b>2.37% of</b>  | <b>12.3% of</b>  | <b>4 = .27%</b>  | <b>1 - .07% of</b> | <b>5.19% of</b>  | <b>.20% of</b>   |
| <b>Workforce</b>                                     | <b>Total</b>     | <b>Total</b>     | <b>Total</b>     | <b>of Total</b>  | <b>Total</b>       | <b>Total</b>     | <b>Total</b>     |
| <b>1524</b>  | <b>Workforce</b> | <b>Workforce</b> | <b>Workforce</b> | <b>Workforce</b> | <b>Workforce</b>   | <b>Workforce</b> | <b>Workforce</b> |

| <b>City's 2014 - 104 Projects Reported Wages</b> |                    |                  |                  |                 |                 |                  |                |
|--|--------------------|------------------|------------------|-----------------|-----------------|------------------|----------------|
|  | <b>Male</b>        | <b>African</b>   |                  | <b>Native</b>   | <b>Asian</b>    | <b>Women</b>     | <b>Other</b>   |
|  | <b>Caucasian</b>   | <b>American</b>  | <b>Hispanic</b>  | <b>American</b> | <b>American</b> | <b>Caucasian</b> | <b>Races</b>   |
| <b>Total Wages</b>                               | <b>Wages</b>       | <b>Wages</b>     | <b>Wages</b>     | <b>Wages</b>    | <b>Wages</b>    | <b>Wages</b>     | <b>Wages</b>   |
| <b>\$4,211,835</b>                               | <b>\$3,370,738</b> | <b>\$100,813</b> | <b>\$507,117</b> | <b>\$16,791</b> | <b>\$14,657</b> | <b>\$199,719</b> | <b>\$2,000</b> |
| <b>100%</b>                                      | <b>80.03%</b>      | <b>2.40%</b>     | <b>12.04%</b>    | <b>0.40%</b>    | <b>0.35%</b>    | <b>4.75%</b>     | <b>0.05%</b>   |

# *Department of Law*

## *DIVISION of Diversity Procurement*

### *Dashboard*

| <b>2014 City's Best Vendor Achievements</b>                  |                              |                             |                 |   |   |                          |  |
|--|------------------------------|-----------------------------|-----------------|---|---|--------------------------|--|
| <b>Total<br/>Workers</b>                                     | <b>Caucasian<br/>Workers</b> | <b>African<br/>American</b> | <b>Hispanic</b> | <b>Native<br/>American</b>                      | <b>Asian<br/>American</b>               | <b>Women<br/>Workers</b> |  |
| <b>William Charles Construction Co, LLC - \$7,688,705.86</b> |                              |                             |                 |   | <b>Airport Dr &amp; Falcon Rd Recon</b> |                          |  |
| <b>99</b>  | <b>83</b>                    | <b>3</b>                    | <b>13</b>       | <b>0</b>  | <b>0</b>                                | <b>6</b>                 |  |
| <b>Sjostrom &amp; Sons - \$1,215,068.12</b>                  |                              |                             |                 | <b>Harrison Avenue Bridge Deck Replacement</b>  |   |                          |  |
| <b>99</b>  | <b>76</b>                    | <b>3</b>                    | <b>19</b>       | <b>0</b>  | <b>0</b>                                | <b>1</b>                 |  |
| <b>Rock Road Companies, Inc. - \$829,133.83</b>              |                              |                             |                 | <b>Elm Street &amp; Avon Street Resurfacing</b> |   |                          |  |
| <b>101</b>   | <b>83</b>                    | <b>3</b>                    | <b>15</b>       | <b>0</b>  | <b>0</b>                                | <b>9</b>                 |  |
| <b>Area Erectors - \$60,000.00</b>                           |                              |                             |                 | <b>Ingersoll Building</b>                       |   |                          |  |
| <b>31</b>  | <b>26</b>                    | <b>4</b>                    | <b>1</b>        | <b>0</b>  | <b>0</b>                                | <b>0</b>                 |  |

# *Department of Law*

## *DIVISION of Diversity Procurement*

|  | <b>2014</b>            | <b>2013</b>            | <b>2012</b>            |
|--|------------------------|------------------------|------------------------|
| <b>All Procurement Dollars Spent</b>                     | <b>Contract</b>        | <b>Contract</b>        | <b>Contract</b>        |
|  | <b>Total</b>           | <b>Total</b>           | <b>Total</b>           |
| <b>Prime Contractor Total Dollars</b>                    | <b>\$52,243,177.70</b> | <b>\$31,863,193.73</b> | <b>\$26,278,729.70</b> |
| <b>MBE Subcontractors Total Dollars</b>                  | <b>\$276,783.50</b>    | <b>\$2,550,683.54</b>  | <b>\$567,833.55</b>    |
| <b>WBE Subcontractors Total Dollars</b>                  | <b>\$4,195,598.06</b>  | <b>\$1,653,894.41</b>  | <b>\$4,318,462.68</b>  |
| <b>Companies who are Minority Business not Certified</b> | <b>\$0.00</b>          | <b>\$186,576.50</b>    | <b>\$55,821.00</b>     |
| <b>Companies who are Women Business not Certified</b>    | <b>\$0.00</b>          | <b>\$278,393.46</b>    | <b>\$998,051.00</b>    |
|  |                        |                        |                        |
| <b>Total MBE Generals &amp; Subcontractors</b>           | <b>\$276,783.50</b>    | <b>\$2,550,683.54</b>  | <b>\$567,833.55</b>    |
| <b>Total WBE Generals &amp; Subcontractors</b>           | <b>\$4,195,598.06</b>  | <b>\$1,653,894.41</b>  | <b>\$4,318,462.68</b>  |
| <b>Total MBE &amp; WBE Procurement Percentage</b>        | <b>\$4,472,381.56</b>  | <b>\$4,204,577.95</b>  | <b>\$4,886,296.23</b>  |

# *Department of Law*

## *DIVISION of Diversity Procurement*

|  | <b>2014</b>       | <b>2013</b>       | <b>2012</b>       |
|--|-------------------|-------------------|-------------------|
| <b>All Procurement Dollars Spent</b>                     | <b>MBE/WBE</b>    | <b>MBE/WBE</b>    | <b>MBE/WBE</b>    |
|  | <b>Contract %</b> | <b>Contract %</b> | <b>Contract %</b> |
| <b>Prime Contractor Total Dollars</b>                    |                   |                   |                   |
| <b>MBE Subcontractors Total Dollars</b>                  | <b>0.53%</b>      | <b>8.01%</b>      | <b>2.16%</b>      |
| <b>WBE Subcontractors Total Dollars</b>                  | <b>8.03%</b>      | <b>5.19%</b>      | <b>16.43%</b>     |
| <b>Companies who are Minority Business not Certified</b> | <b>0.00%</b>      | <b>0.59%</b>      | <b>0.21%</b>      |
| <b>Companies who are Women Business not Certified</b>    | <b>0.00%</b>      | <b>0.87%</b>      | <b>3.80%</b>      |
|  |                   |                   |                   |
| <b>Total MBE Generals &amp; Subcontractors</b>           | <b>0.53%</b>      | <b>8.01%</b>      | <b>2.16%</b>      |
| <b>Total WBE Generals &amp; Subcontractors</b>           | <b>8.03%</b>      | <b>5.19%</b>      | <b>16.43%</b>     |
| <b>Total MBE &amp; WBE Procurement Percentage</b>        | <b>8.56%</b>      | <b>13.20%</b>     | <b>18.59%</b>     |

# Legal Department-FOIA

PRESENTED BY:  
Kerry F. Partridge  
City Attorney

# *Legal Department-FOIA*

## Strategic Plan

### **STRATEGIC STATEMENT III:**

**INSURE TRANSPARENCY AT ALL LEVELS OF CITY OF ROCKFORD GOVERNMENT**

### **III. Focus Area**

**A.) Encourage transparency & accountability through an effective communications strategy**

Program:

Maintain FOIA and Open Meeting Act Optimization

Owner:

Kerry Partridge  
and Angela  
Hammer

Benchmark:

Maintain FOIA compliance at 99% and 100% compliance for OMA

# FOIA Disposition Times 2013-2014

| Department         | Total Requests |             | Timely Compliance |              |
|--------------------|----------------|-------------|-------------------|--------------|
|                    | 2013           | 2014        | 2013              | 2014         |
| CD Department      | 583            | 571         | 98.6%             | 99.6%        |
| Fire Department    | 735            | 773         | 99.4%             | 100%         |
| Finance Department | 94             | 74          | 100%              | 100%         |
| Human Resources    | 3              | 4           | 100%              | 75%          |
| Human Services     | 1              | 1           | 100%              | 100%         |
| Legal Department   | 28             | 21          | 100%              | 90%          |
| Police Department  | 1062           | 1062        | 99.6%             | 99.7%        |
| PW Department      | 98             | 88          | 100%              | 100%         |
| <b>Total</b>       | <b>2604</b>    | <b>2594</b> | <b>99.3%</b>      | <b>99.5%</b> |

| FOIAs Approved by Dept. |          |      |      |                    |      |      |        |      |      |
|-------------------------|----------|------|------|--------------------|------|------|--------|------|------|
| Department              | Approved |      |      | Partially Approved |      |      | Denied |      |      |
|                         | 2012     | 2013 | 2014 | 2012               | 2013 | 2014 | 2012   | 2013 | 2014 |
| Community Development   | 92%      | 98%  | 97%  | 6%                 | <1%  | 2%   | 2%     | <1%  | <1%  |
| Fire Department         | 97%      | 97%  | 96%  | 1%                 | 3%   | 2%   | 2%     | 0%   | <2%  |
| Finance Department      | 91%      | 98%  | 100% | 6%                 | 2%   | 0%   | 3%     | 0%   | 0%   |
| Human Resources         | 38%      | 100% | 100% | 50%                | 0%   | 0%   | 12%    | 0%   | 0%   |
| Human Services          | 0%       | 100% | 100% | 0%                 | 0%   | 0%   | 0%     | 0%   | 0%   |
| Legal Department        | 100%     | 99%  | 95%  | 0%                 | 1%   | 0%   | 0%     | 0%   | 5%   |
| Police Department       | 60%      | 58%  | 62%  | 26%                | 28%  | 27%  | 14%    | 14%  | 11%  |
| Public Works Department | 78%      | 99%  | 100% | 21%                | 1%   | 0%   | <1%    | 0%   | 0%   |

# *Legal Department-FOIA*

## **ACHIEVEMENTS**

- 99.3% Timely Compliance
- 97% Public Records Transparency
- All PAC appeals resolved successfully.
- No fines or penalties assessed.

## **AREAS FOR IMPROVEMENT**

- Increase statistics for RockStat
- Transition to Hansen –based FOIA system in 2015?
- 2 FOIA suits filed in 2014 are still pending

# Legal Department-Claims

PRESENTED BY:  
Kerry F. Partridge  
City Attorney

# *Legal Department-Claims*

## Strategic Plan Reference

### **STRATEGIC STATEMENT IV:**

### **IMPROVE OUR FINANCIAL STATE**

#### **IV. Focus Area**

#### **B.) Continue cohesive & standardized financial systems & processes.**

Program:

Litigation Services

Owner:

Kerry Partridge

Benchmark:

Establish risk profile to allow for competitive bidding process for liability insurance.

# Legal Department - Claims

## Dashboard 2013-2014

|                                   | 2013 1st Quarter | 2013 2nd Quarter | 2013 3rd Quarter | 2013 4th Quarter | 2014 1st Quarter | 2014 2nd Quarter | 2014 3rd Quarter | 2014 4th Quarter |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Claims this Quarter               | 113              | 134              | 51               | 29               | 395              | 118              | 90               | 38               |
| Avg. Claims per Quarter           | 121              | 121              | 121              | 121              | 121              | 121              | 121              | 121              |
| Claims this Year                  | 113              | 247              | 298              | 327              | 395              | 513              | 603              | 641              |
| Claims Approved this Qtr.         | 7                | 16               | 4                | 4                | 13               | 6                | 3                | 2                |
| % of Claims Approved this Qtr.    | 6%               | 12%              | 8%               | 14%              | 3%               | 5%               | 3%               | 7%               |
| \$ Value of Approvals this Qtr.   | \$5,741.36       | \$7,703.64       | \$12,381.32      | \$18,344.64      | \$35,806.17      | \$1,795.28       | \$5,761.18       | \$5,286.27       |
| Avg. \$ Approvals this Qtr.       | \$691.66         | \$820.19         | \$3,095.33       | \$4,586.16       | \$2,754.32       | \$299.21         | \$1,920.39       | \$2,643.13       |
| Avg. Days to Approve this Qtr.    | 142              | 93               | 41               | 40               | 64               | 22               | 33               | 45               |
| % Approved w/in 33 days this Qtr. | 0%               | 0%               | 0%               | 0%               | 23%              | 83%              | 67%              | 50%              |
| % Approved w/in 42 days this Qtr. | 0%               | 10%              | 0%               | 100%             | 54%              | 83%              | 67%              | 50%              |
| Claims Denied this Qtr.           | 106              | 118              | 47               | 25               | 382              | 112              | 87               | 26               |
| Avg. Days to Deny this Qtr.       | 92               | 91               | 61               | 42               | 48               | 39               | 42               | 24               |
| % Denied w/in 21 days this Qtr.   | 6%               | 6%               | 12%              | 38%              | 8%               | 18%              | 18%              | 46%              |
| % Denied w/in 42 days this Qtr.   | 21%              | 20%              | 32%              | 50%              | 45%              | 62%              | 70%              | 88%              |

# *Legal Department-Claims*

## **ACHIEVEMENTS**

- Record Number of Claims Reported in 2014 Demonstrates Outstanding Public Acceptance of PMA as our TPA and Access to Reimbursement for Damages.
- Minimal Public Discontent with Claims Processing Times Despite Volume.
- Legal Staff Time Greatly Reduced in Claims Process.
- Claims Normalizing in 4<sup>th</sup> Quarter 2014.

## **AREAS FOR IMPROVEMENT**

- Improve Processing Times by Improving Staff Response Time to Information Requests from Our TPA.
- Improve Staff Response Time to Citizen Requests for Repair Lowering Liability Exposure in 2015
- Strive for General Reduction in Claims for 2015.
- Improve Poor Weather Driver Safety / Eliminate “Overpromises” to Citizens at Disaster Scenes

# Legal Department-Litigation

PRESENTED BY:

Ifeanyi C. Mogbana, Assistant City Attorney

# *Legal Department-Litigation*

## Strategic Plan Reference

### **STRATEGIC STATEMENT IV:**

### **IMPROVE OUR FINANCIAL STATE**

#### **IV. Focus Area**

#### **B.) Continue cohesive & standardized financial systems & processes.**

Program:

Litigation Services

Owner:

Kerry  
Partridge

Benchmark:

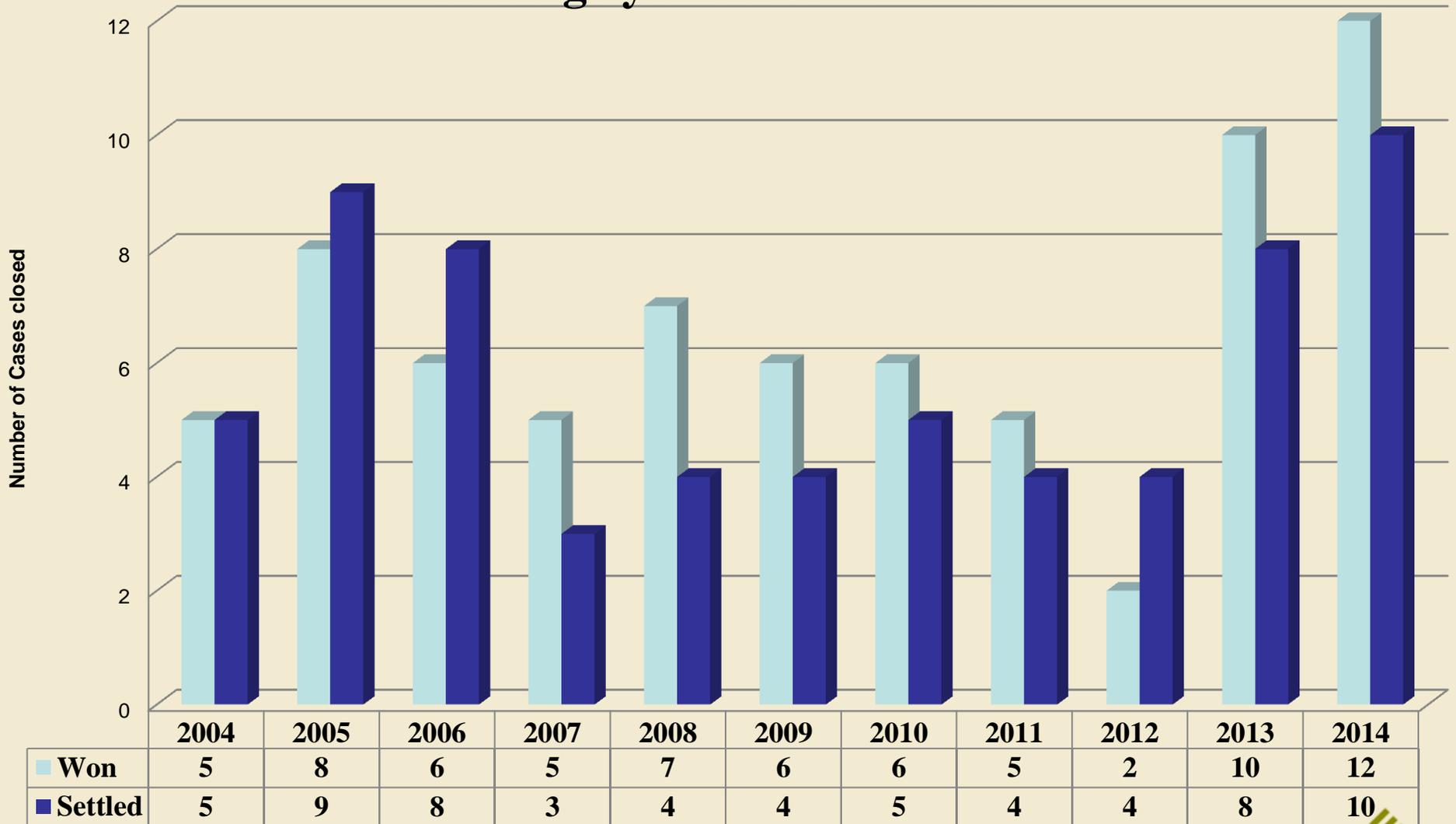
Establish risk profile to allow for competitive bidding process for liability insurance.

# Lawsuits Closed in 2014

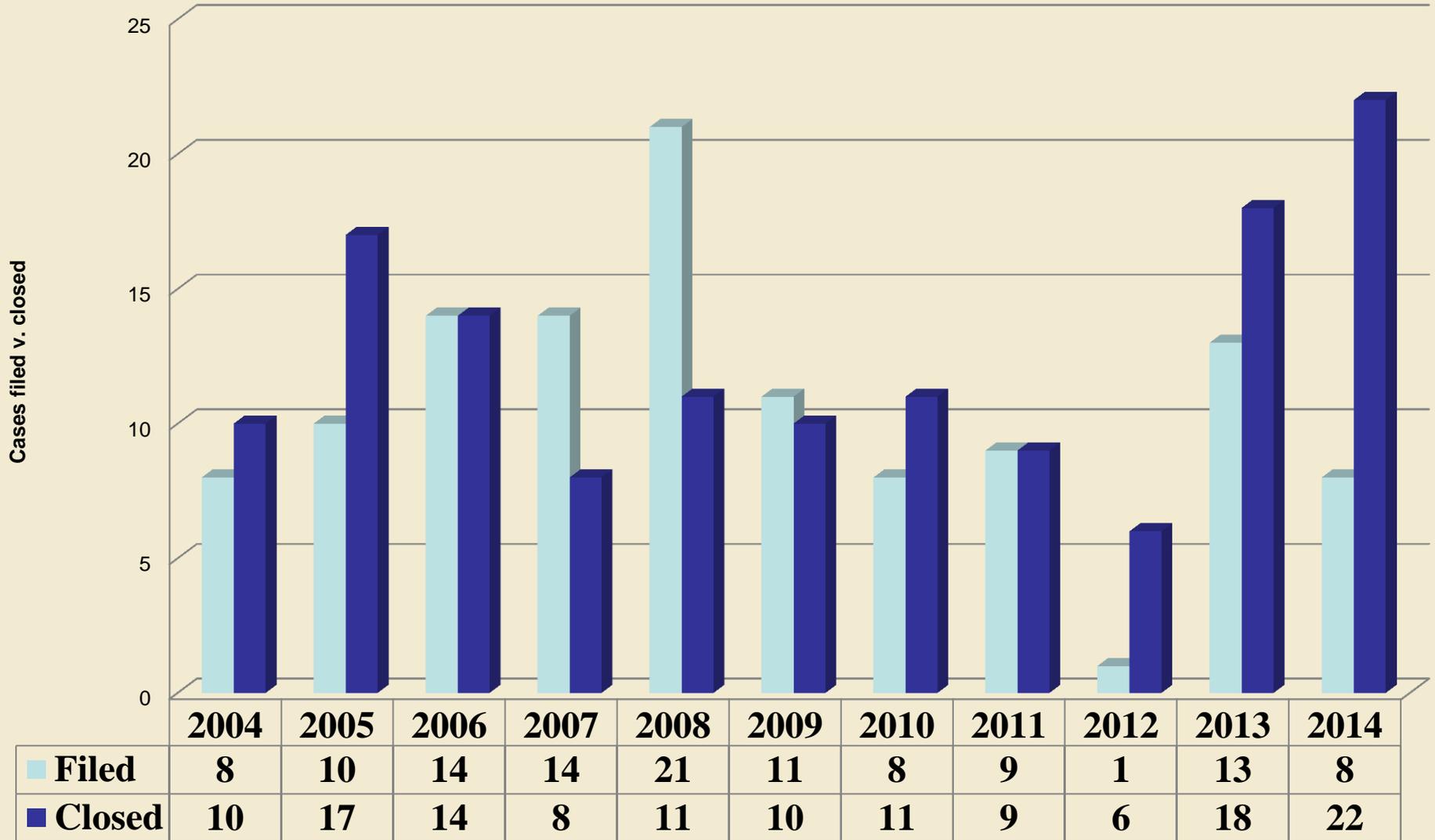
| CASE NAME                             | OUTCOME | SETTLEMENT AMOUNT |
|---------------------------------------|---------|-------------------|
| Walker v. Garnhart, et al.            | Won     |                   |
| Crawley v. City of Rockford, et al.   | Won     |                   |
| Saunders-El v. City of Rockford       | Won     |                   |
| Cash v. City of Rockford              | Settled | \$2,500,000       |
| Jones v. Fleming                      | Won     |                   |
| Staff v. City of Rockford, et al.     | Settled | \$11,000          |
| Kelly v. City of Rockford, et al.     | Won     |                   |
| Lee v. Rockford P.D., et al.          | Settled | \$1,500           |
| Anderson v. City of Rockford          | Won     |                   |
| Ramos v. City of Rockford             | Settled | \$4,000           |
| Stevenson v. Hedges                   | Won     |                   |
| Jones v. Jones                        | Settled | \$500             |
| Simmons v. Mavens et al.              | Won     |                   |
| Hines v. City of Rockford et. al.     | Won     |                   |
| Drozek v. City of Rockford            | Settled | \$40,000          |
| Lettier v. Vronch et al               | Settled | \$4,500           |
| Cusic Jr. v. City of Rockford         | Settled | \$811             |
| Rorheim v. City of Rockford           | Settled | \$32,000          |
| Marshall v. City of Rockford          | Won     |                   |
| Schrader v. City of Rockford          | Won     |                   |
| Sebright v. City of Rockford          | Won     |                   |
| Estate of Barmore v. City of Rockford | Settled | \$1,115,500       |
| Total Value of Settlements in 2014    |         | \$3,709,811       |

# Case outcomes by the numbers from 2004-2014

## Average year 55% win rate



# Case turnover by the numbers from 2004-2014



# Legal Department-Collections

PRESENTED BY:  
Angela L. Hammer  
Assistant City Attorney

# *Legal Department-Collections*

## Strategic Plan

### **STRATEGIC STATEMENT IV:**

#### **IMPROVE OUR FINANCIAL STATE**

#### **IV. Focus Area**

**B.) Continue cohesive and standardized financial systems and processes**

# *Legal Department – Collections*

## **ACHIEVEMENTS:**

- Developed a process to recover debt owed as a result of damage to City property and contract enforcement
- Better communication and coordination of efforts between Finance and Legal
- Over 83% collection rate for cases involving damage to City property and contract enforcement (over \$115,000)
- Approximately 50 cases pending to recover approximately \$100,000

## **AREAS FOR IMPROVMENT:**

- Expand to include other fines owed to the City
- Improve the process to manage payments
- Provide better data

# Legal Department-Impounds

PRESENTED BY:  
Angela L. Hammer  
Assistant City Attorney

# *Legal Department-Impounds*

## Strategic Plan

### **STRATEGIC STATEMENT I:**

**REDUCE CRIME AND IMPROVE THE PERCEPTION OF PUBLIC SAFETY**

### **STRATEGIC STATEMENT IV:**

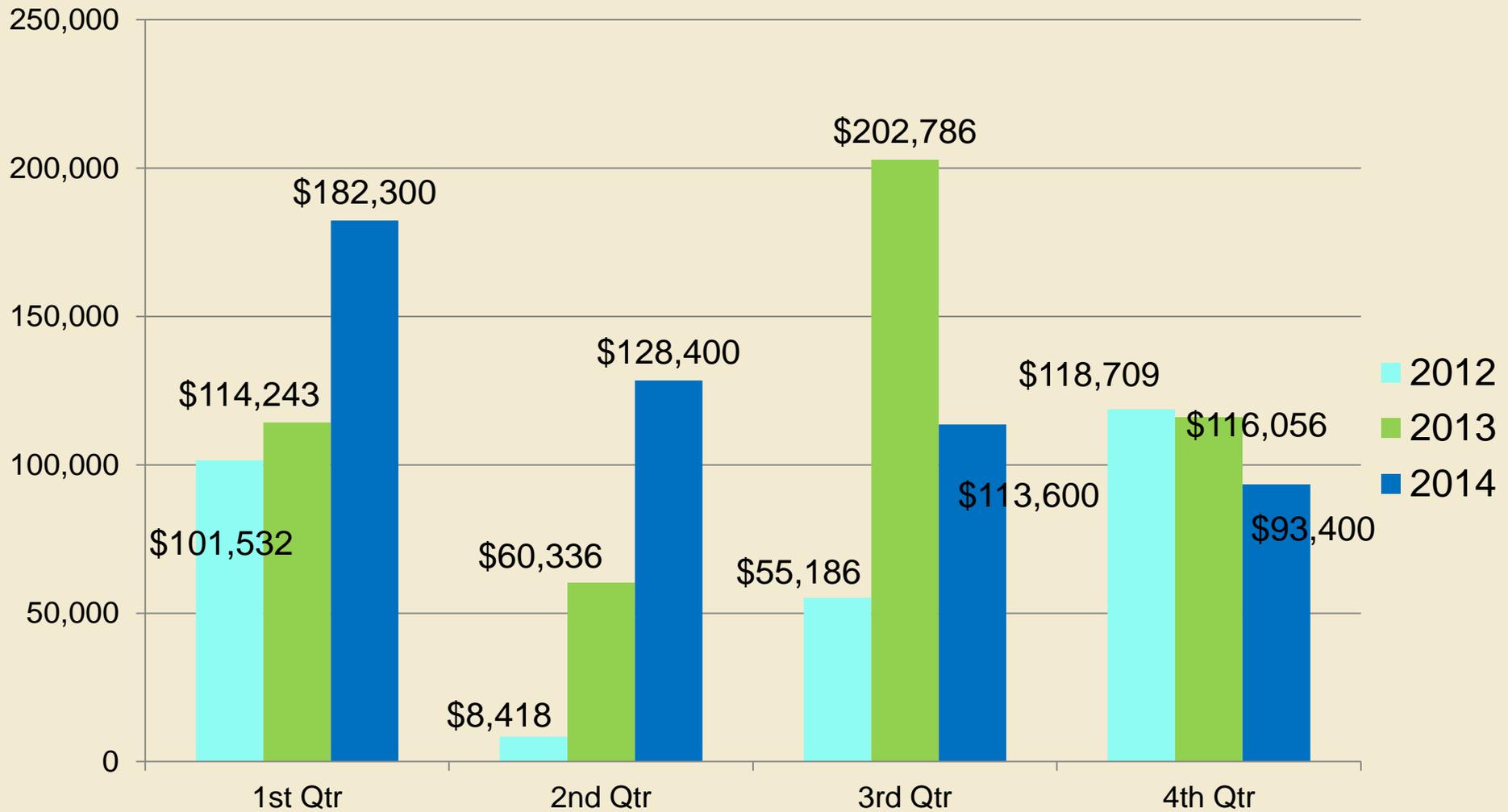
**IMPROVE OUR FINANCIAL STATE**

#### **IV. Focus Area**

**B.) Continue cohesive and standardized financial systems and processes**

# Legal Department

## Impound Fees by Quarter 2012-2014



# *Legal Department-Impounds*

## **ACHIEVEMENTS**

- Collected over \$517,000 in impound fees in 2014
- Less than 1% of impounds were overturned by the hearing officer
- Less than 2% of impounds proceeded to a hearing

## **AREAS FOR IMPROVEMENT**

- Legal Department access to data in real-time
- Provide updated training

# Legal Department Demolitions

**PRESENTED BY:**  
**Lafakeria Vaughn**  
**Assistant City Attorney**

# *Legal Department-* **Strategic Plan Reference**

## **STRATEGIC STATEMENT V:**

### **CREATE VIBRANT NEIGHBORHOODS & BUSINESS DISTRICTS**

#### **V. Focus Area**

#### **D.) Support citizen self-sufficiency through targeted programs & planning.**

Program:

Blighted Property Demolitions

Owner:

Vicki Manson  
& Seth Sommer

Benchmark:

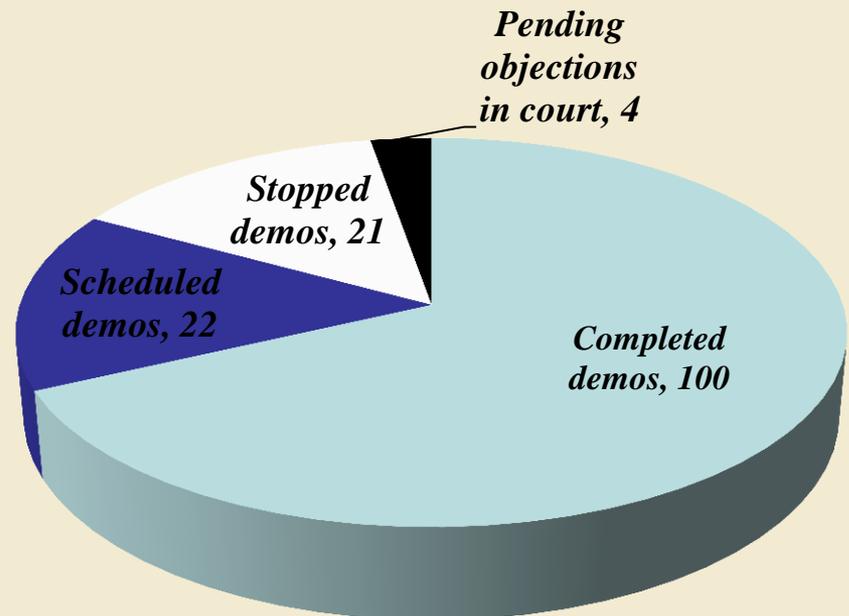
Maximize CDBG, Sanitation & Garbage funds to  
demolish 100 homes.

# *Legal Department-* **Demolitions**

## **Our Role:**

- Research interested parties to begin the fast-track demolition process
  - Authorize each batch of demolitions
- Record notices of demolition and complete publications
  - Handle all objections

## **2014 Year-End Residential Demolition Program**



**Grand Total: 147**

# *Legal Department-* **Demolitions**

## **ACHIEVEMENTS**

- Assisted the Department of Community and Economic Development with the fast-track demolition of 100 properties
- Facilitated the demolition of 10 properties for Rockford Corridor Improvement (RCI)

## **AREAS OF IMPROVEMENT**

- Aggressive approach to objections
- Ensure our processes for the Residential Demolition Program are efficient and effective in 2015
- If demolition is ceased, force compliance through code hearing and code enforcement methods

# Legal Department Code Enforcement

**PRESENTED BY:**  
**Lafakeria Vaughn**  
**Assistant City Attorney**

# *Legal Department-* **Strategic Plan Reference**

## **STRATEGIC STATEMENT V:**

### **CREATE VIBRANT NEIGHBORHOODS & BUSINESS DISTRICTS**

#### **V. Focus Area**

#### **D.) Support citizen self-sufficiency through targeted programs & planning.**

| Programs:   | Owner:                                      | Benchmark:   |
|---|---|--|
| <ul style="list-style-type: none"><li>• Neighborhood Standards Program</li><li>• Property Standards Program</li></ul> | <p>Charlie Schaeffer</p> <p>Seth Sommer</p> | <p>Reduce time for owner compliance by 5%</p> <p>Evaluate feasibility of vacant property registry by 1<sup>st</sup> quarter 2014</p> <p>Create policy on fine reduction by 1<sup>st</sup> quarter 2014</p> |

# *Legal Department-* **Code Enforcement**

## **ACHIEVEMENTS**

- Worked with the Problem Properties Team to develop strategies and goals for Code Enforcement and compliance efforts
- Provided guidance to Code Enforcement Staff
- Collaborated with the Community and Economic Development Department for code compliance and the issuance of fines

## **AREAS OF IMPROVEMENT**

- Reevaluate our code hearing system and main objectives
- Develop and establish similar approaches and procedures throughout all code hearings
- Pursue fine enforcement in circuit court
- Enactment of a fine reduction policy

# Legal Department Labor and Employment

PRESENTED BY:

Paul Denham

City Attorney

# *Legal Department-Labor and Employment*

## Strategic Plan References

### **STRATEGIC STATEMENT I:**

#### **REDUCE CRIME & IMPROVE THE PERCEPTION OF PUBLIC SAFETY**

##### **I. Focus Area**

##### **A.) Deploy geographic strategies for more effective enforcement of laws and ordinances**

| Program:  | Owner:      | Benchmark:   |
|---|-------------|--|
| Geographic Policing Contract and Labor Negotiations | Paul Denham | Approval of the Extension and Expansion of the Pilot Police District |

### **STRATEGIC STATEMENT IV:**

#### **IMPROVE OUR FINANCIAL STATE**

##### **IV. Focus Area**

##### **B.) Continue cohesive & standardized financial systems & processes.**

| Program:            | Owner:          | Benchmark:   |
|---------------------|-----------------|--|
| Litigation Services | Kerry Partridge | Establish risk profile to allow for competitive bidding process for liability insurance. |

# Employment & Labor Disputes

## Dashboard 2014

| <u>MATTER</u>  | <u>STATUS</u>   |
|--|---|
| <b>Administrative (EEOC, IDHR) Claims</b>              | 5 New Claims, 4 Outstanding   |
| Resolution   | 2 Pending, 2 Settled (\$7,500, \$9,500), 3 Dismissed Without Further Litigation, 2 in Conciliation                            |
|  | <b>\$17,000</b>   |
| <b>Litigation Matters</b>                              |   |
| Tomasino v. City of Rockford (Police promotion)        | Summary Judgment Denied, Reconsidered and Granted with costs (\$1,226)--No Appeal   |
| Rainer v. City of Rockford (911 termination)           | Summary Judgment Granted—No Appeal  |
| Arbisi v. City of Rockford (911 termination)           | Summary Judgment Denied/Pre-trial Pending   |
| Knox v. City of Rockford (911 termination)             | Filed and Settled at No Cost in 2014  |
| Bremer v. City of Rockford (Fire PSEBA benefits)       | Fully Briefed and Argued at Appellate Court in 2014   |
| COR v. PB&PA (Motion to Vacate--Oda Poole Arbitration) | Granted in Part--Outstanding Issues at Trial Court  |
|  | <b>(\$1,226)</b>  |
| <b>Union Disputes—Police</b>                           |   |
| Contract Disputes, Demands to Bargain and Grievances   | At least 26 different topics, not including successor bargaining, discipline and Unfair Labor Practice charges                |
| Discipline   | 5 Disciplinary Matters Settled in 2014-15, 2 to be Arbitrated (One is a 2009 grievance), 1 Other Grievance Just Filed in 2015 |
| Unfair Labor Practice Charges                          | 2 Deferred to Arbitration, 1 Withdrawn Before Hearing, 1 Pending  |
| <b>Union Disputes—Fire</b>                             | 1 Grievance Settled, 1 Grievance Withdrawn, 2 Pending ULPs  |
| <b>Union Disputes—AFSCME</b>                           | 3 Intents to Arbitrate But No Arbitrations Scheduled  |

# Successor CBA Negotiations

## Dashboard 2014

### BARGAINING UNIT

### STATUS

**Police**--Commenced Contract Negotiations in the Fall of 2014

- Negotiating Proposals to Effectuate an Effective Geographic and Community Policing Model
- Union Has Expressed Resistance at Proposals on Certain Issues that Would Maximize Police Coverage and Further Department's Goals (e.g. PPD Rollover, 12 Hour Shifts, Special Community Police Units)
  - Parties are Still Making Some Headway Within Proposal Exchanges
    - Union Buy-In Is Important to City

**Fire**--Commenced Contract Negotiations in the Fall of 2014

- Union Has Been Unwilling to Exchange Wage Proposals
- Without Full Picture of Economic Demands, Parties Have Been Unable to Make Much Progress

**AFSCME C (Headstart)**--Contract Negotiations Since End of 2011

- Parties Began Mediating Outstanding Wage and Benefits Issues In Early 2015
  - City Intends to Maintain Expenditures Within Grant Authority

**AFSCME A & B**--Contract Negotiations Requested in Fall of 2014—Parties Have Not Commenced Bargaining

# *Legal Department-Labor and Employment*

## **ACHIEVEMENTS**

- Several Favorable Administrative, Employment Litigation and Labor-Related Decisions with Cost-Savings to the Taxpayer.
- Successful Settlement Negotiations that Have Avoided Potential Risk.
- Provided Sound Advice to Decision-Makers and Senior Managers Concerning Best Practices and Risk Management.
- Despite Union Activity, Achieved Some Ground With Respect to More-Normalized Labor Relations.

## **AREAS FOR IMPROVEMENT**

- Work Towards the Successful Negotiation of Successor CBAs with Unionized Groups
- From a Labor Standpoint, Achieve Police Union Buy-in To Geographic and Community Policing Initiatives
- Ensure that the City is in the Best Possible Position to Defend Employment and Labor Disputes through Strong Advocacy and Counseling.
- Identify Areas of Concern with Respect to Best Practices

# Legal Department City Council Process

PRESENTED BY:

Patrick Hayes

Legal Director

# *Legal Department- City Council Process*

## Strategic Plan

### **STRATEGIC STATEMENT III:**

**INSURE TRANSPARENCY AT ALL LEVELS OF CITY OF ROCKFORD GOVERNMENT**

### **III. Focus Area**

**A.) Encourage transparency & accountability through an effective communications strategy**

Program:

E Agenda

Owner:

Glenn  
Trommels and  
Patrick Hayes

Benchmark:

Implement by April of 2014

# *Legal Department-City Council Process*

## **ACHIEVEMENTS**

- City Council Adopts process changes on December 29, 2014
- First committee meetings on the revised process January 12, 2015
- First Council Meeting on the revised process January 20, 2015

## **AREAS FOR IMPROVEMENT**

- Full E Agenda available for the February 2, 2015 Council Meeting
- Integration of staff process
- Standardized staff memo

# Rockford Police Department

PRESENTED BY:

Assistant Deputy Chief Patrick Hoey

Lieutenant G. Shawn Ross

Lieutenant Michael Ahrens

**Reduce violent crime offenses by 10%.**  
**Reduce property crime offenses by 15%.**  
**Reduce graffiti incidents by 10%**

**Plan and construct Police Districts 1, 2, & 3**

**Add 10 dash cameras to squads.**

**Increase case management of Prisoner Reentry Program by 20%.**

**Establish Violent Crime Task Force Metrics for County-Wide Violent Crime Reduction**

**Police  
Key Strategic Initiatives  
2015**

# Rockford Police Department

## Scorecard

| Item   | YTD 13  | YTD 14  | % Change |
|--|---------|---------|----------|
| Group A Offenses   | 19,515  | 18,217  | -6.65%   |
| All Calls for Service                                    | 153,645 | 149,922 | -2.42%   |
| Dispatched Calls for Service (Not Self-Initiated)        | 86,285  | 83,321  | -3.44%   |
| Self-Initiated Calls for Service                         | 6,560   | 6,996   | 6.65%    |
| Aggravated Battery/Shots Fired                           | 471     | 364     | -22.72%  |
| Robbery  | 395     | 422     | 6.84%    |
| Burglary   | 1,824   | 1,631   | -10.58%  |
| Auto Theft   | 392     | 410     | 4.59%    |
| Burglary to Motor Vehicle and Theft from Motor Vehicle   | 1,120   | 1,075   | -4.02%   |
| Traffic Accidents  | 5,118   | 5,204   | 1.68%    |
| Traffic Fatalities (count of people)                     | 30      | 10      | -66.67%  |
| Group A Incidents - % Domestic Related                   | 19.6%   | 20.3%   | 3.57%    |
| Total People Arrested                                    | 9,719   | 9,203   | -5.31%   |
| Parolees Arrested  | 445     | 472     | 6.07%    |
| Adult Probationers Arrested                              | 712     | 667     | -6.32%   |
| Juvenile Probationers Arrested                           | 205     | 190     | -7.32%   |
| # of Guns Seized   | 218     | 188     | -13.76%  |
| # of People Arrested for Any Offense Involving a Firearm | 240     | 214     | -10.83%  |

\*\*N/C is "not calculable"

\*\*Parole and probation arrests counted using the most recent monthly parole & probation lists.

\*\*Probation and parole arrests include custodial (lodged in jail) and non-custodial (traffic citations/NTAs) arrests.

\*\*# of people arrested for offenses involving firearms was obtained by using the "offense weapon code" where a gun or firearm was reported as used in that offense.

# Rockford Police Department

## Dashboard

### GROUP A OFFENSES

|                   | 2013   | 2014   | % Change |   |
|-------------------|--------|--------|----------|---|
| <b>City</b>       | 19,515 | 18,217 | -6.65%   | ↓ |
| <i>Incidents</i>  | 15,287 | 14,504 | -5.12%   | ↓ |
| <b>District 1</b> | 8,574  | 8,192  | -4.46%   | ↓ |
| <b>District 2</b> | 6,307  | 5,905  | -6.37%   | ↓ |
| <b>District 3</b> | 4,282  | 4,044  | -5.56%   | ↓ |
| <b>Unknown</b>    | 352    | 76     | -78.41%  | ↓ |

### VIOLENT CRIME

|                   | 2013  | 2014  | % Change |   |
|-------------------|-------|-------|----------|---|
| <b>City</b>       | 2,149 | 1,946 | -9.45%   | ↓ |
| <i>Incidents</i>  | 1,688 | 1,639 | -2.90%   | ↓ |
| <b>District 1</b> | 1,083 | 1,037 | -4.25%   | ↓ |
| <b>District 2</b> | 725   | 659   | -9.10%   | ↓ |
| <b>District 3</b> | 276   | 244   | -11.59%  | ↓ |
| <b>Unknown</b>    | 65    | 6     | -90.77%  | ↓ |

### PROPERTY CRIME

|                   | 2013  | 2014  | % Change |   |
|-------------------|-------|-------|----------|---|
| <b>City</b>       | 6,905 | 6,433 | -6.84%   | ↓ |
| <i>Incidents</i>  | 6,850 | 6,369 | -7.02%   | ↓ |
| <b>District 1</b> | 2,708 | 2,466 | -8.94%   | ↓ |
| <b>District 2</b> | 2,022 | 1,947 | -3.71%   | ↓ |
| <b>District 3</b> | 2,075 | 1,974 | -4.87%   | ↓ |
| <b>Unknown</b>    | 100   | 46    | -54.00%  | ↓ |

\*\*Produced 1/7/15.

\*\*All data obtained from BI report Group A Offenses Databox\_ByDateRange\_Area

\*\*Prior to March 12, 2014, patrol area was not a required field in RMS. Please note, however, that "unknown" may still be a valid response if the location of an incident is not known.

# *Rockford Police Department*

## **RAVEN / Parole Forum**

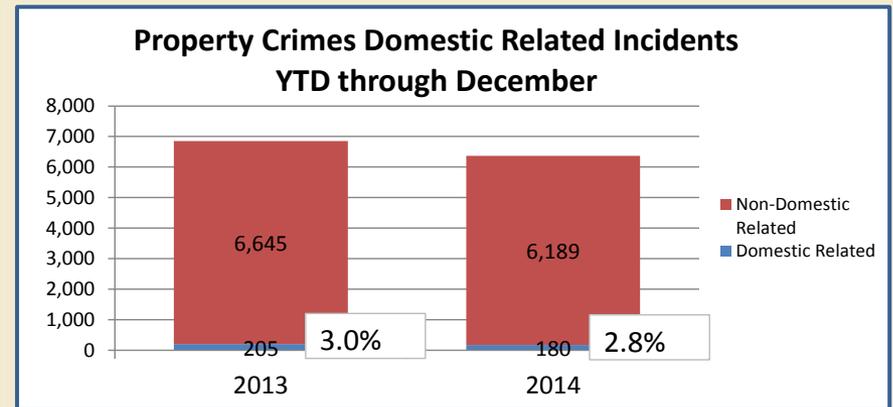
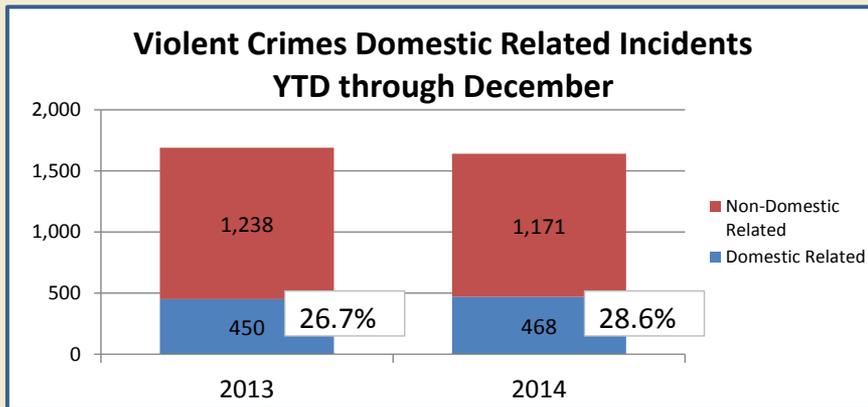
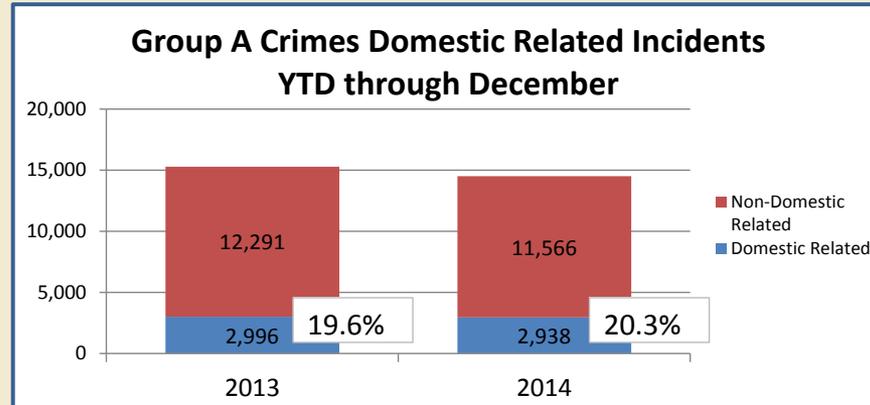
- Call-in attended – 220
- Lutheran Social Services Case Management – 68  
Lutheran Social Services Opted Out of Case Management – 152
- Re-offended since call-in:
  - Case Managed – 9 (13.2%)
    - Arrests included Drugs (4), Battery (2), Possession of Firearm (1), Aggravated Fleeing (1) and Liquor/Minor (1)
    - None were arrested for violent crimes
  - Opted Out of Case Management – 60 (39.5%)
    - Of those arrested, 7 were for violent crimes
    - Homicide (1), Reckless Homicide (1), Sexual Assault (1), Aggravated Battery (1) and Robbery (3)

Re-offender arrests include only custodial arrests for which the offender was lodged in jail.

Violent crimes include Homicide, Criminal Sexual Assault, Robbery and Aggravated Assault and Battery.

# Rockford Police Department

## % of Incidents which were Domestic Related



# Rockford Police Department

## Arrestees on Probation & Parole

| Adult Probationer Arrests | 2013 YTD    | 2014 YTD    | % Change |
|---------------------------|-------------|-------------|----------|
| Violent Crimes            | 23          | 25          | 8.7%     |
| Property Crimes           | 87          | 55          | -36.8%   |
| Other Crimes              | 602         | 587         | -2.5%    |
| All Crimes                | 712         | 667         | -6.3%    |
| <b>% of Total Arrests</b> | <b>7.3%</b> | <b>7.2%</b> |          |

For 2014, the top 5 “Other Crimes” included:  
 Probation Violation or Revocation – 98  
 Minor Traffic Offenses – 83  
 Simple Battery / Domestic Battery – 56  
 Criminal Trespass – 51  
 Failure to Appear Warrant – 45

| Juvenile Probationer Arrests | 2013 YTD    | 2014 YTD    | % Change |
|------------------------------|-------------|-------------|----------|
| Violent Crimes               | 12          | 13          | 8.3%     |
| Property Crimes              | 25          | 23          | -8.0%    |
| Other Crimes                 | 168         | 154         | -8.3%    |
| All Crimes                   | 205         | 190         | -7.3%    |
| <b>% of Total Arrests</b>    | <b>2.1%</b> | <b>2.1%</b> |          |

For 2014, the top 5 “Other Crimes” included:  
 Service Other Agency – Warrant Service – 38  
 Simple Battery / Domestic Battery - 22  
 Criminal Trespass – 13  
 Curfew Violation – 12  
 Drug Related Offenses – 11

| Parolee Arrests           | 2013 YTD    | 2014 YTD    | % Change |
|---------------------------|-------------|-------------|----------|
| Violent Crimes            | 29          | 19          | -34.5%   |
| Property Crimes           | 45          | 56          | 24.4%    |
| Other Crimes              | 371         | 397         | 7.0%     |
| All Crimes                | 445         | 472         | 6.1%     |
| <b>% of Total Arrests</b> | <b>4.6%</b> | <b>5.1%</b> |          |

For 2014, the top 5 “Other Crimes” included:  
 Minor Traffic Offenses – 61  
 Drug Related Offenses – 60  
 Simple Battery / Domestic Battery – 49  
 Criminal Trespass – 36  
 Unlawful Use of Weapons - 19

Arrests include both custodial (lodged in jail) and non-custodial (traffic citations and notices to appear).

# Rockford Police Department

## 2014 Victim/Offender (Arrestee) Relationships

| Victim was:                | Type of Crime |              |         |                    |                |
|----------------------------|---------------|--------------|---------|--------------------|----------------|
|                            | Murder        | Forcible Sex | Robbery | Aggravated Assault | Simple Assault |
| <b>Family</b>              |               |              |         |                    |                |
| Spouse                     | 0             | 1            | 0       | 9                  | 77             |
| Ex-spouse                  | 0             | 0            | 0       | 1                  | 9              |
| Boyfriend/girlfriend       | 2             | 0            | 2       | 68                 | 285            |
| Child/stepchild            | 0             | 3            | 0       | 13                 | 34             |
| Sibling/stepsibling        | 0             | 2            | 1       | 26                 | 46             |
| Parent/stepparent          | 0             | 0            | 0       | 4                  | 68             |
| Other relative             | 0             | 8            | 1       | 19                 | 42             |
| <b>Acquaintance/friend</b> | 5             | 5            | 15      | 150                | 330            |
| <b>Stranger</b>            | 7             | 1            | 76      | 142                | 213            |

|                            |       |       |       |       |       |
|----------------------------|-------|-------|-------|-------|-------|
| <b>Family</b>              | 14.3% | 70.0% | 4.2%  | 32.4% | 50.8% |
| <b>Acquaintance/friend</b> | 35.7% | 25.0% | 15.8% | 34.7% | 29.9% |
| <b>Stranger</b>            | 50.0% | 5.0%  | 80.0% | 32.9% | 19.3% |

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

**Acquaintance/friend** includes neighbor, employee, employer, babysitter (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.

# *Rockford Police Department*

## **Graffiti Strategy**

Review Hanson System daily for existing and new graffiti

Categorize all graffiti (Gang, Hip Hop, Juvenile, Unknown, Hate, Slap Tag, Other)

Review all Incident Reports related to graffiti

Meet weekly with school officers regarding information connected to graffiti

Access social media sites when appropriate to develop investigative leads in connection with graffiti

Camera Deployment

Home Visits when appropriate

Public Services announcements spotlighting graffiti

Coordinate with Public Works in connection with graffiti

# *Rockford Police Department*

## **Graffiti Incidents**

|                                    | January | February | March   | April | May   | June  | July  | August | September | October | November | December | 2014 YTD   |
|------------------------------------|---------|----------|---------|-------|-------|-------|-------|--------|-----------|---------|----------|----------|------------|
| <b>Incidents</b>                   |         |          |         |       |       |       |       |        |           |         |          |          |            |
| District One                       | 15      | 5        | 25      | 18    | 25    | 33    | 32    | 32     | 20        | 21      | 7        | 26       | <b>259</b> |
| District Two                       | 14      | 7        | 10      | 11    | 12    | 47    | 34    | 13     | 12        | 12      | 36       | 8        | <b>216</b> |
| District Three                     | 0       | 1        | 3       | 4     | 4     | 7     | 12    | 6      | 1         | 4       | 0        | 0        | <b>42</b>  |
| Total                              | 29      | 13       | 38      | 33    | 41    | 87    | 78    | 51     | 33        | 37      | 43       | 34       | <b>517</b> |
| <b>Incident Type</b>               |         |          |         |       |       |       |       |        |           |         |          |          | <b>N/A</b> |
| Gang                               | 26      | 7        | 31      | 26    | 24    | 41    | 38    | 23     | 20        | 17      | 18       | 21       | <b>292</b> |
| Hip Hop                            | 1       | 0        | 1       | 2     | 3     | 10    | 5     | 3      | 0         | 1       | 6        | 2        | <b>34</b>  |
| Juvenile                           | 2       | 4        | 3       | 3     | 3     | 10    | 11    | 18     | 5         | 10      | 10       | 10       | <b>89</b>  |
| Unknown                            | 0       | 2        | 1       | 3     | 8     | 10    | 17    | 7      | 3         | 4       | 7        | 0        | <b>62</b>  |
| Hate                               | 0       | 0        | 1       | 0     | 0     | 2     | 0     | 0      | 0         | 0       | 0        | 0        | <b>3</b>   |
| Other                              | 0       | 0        | 1       | 0     | 3     | 14    | 7     | 0      | 5         | 5       | 2        | 1        | <b>38</b>  |
| <b>Most concentrated sub-beats</b> |         |          |         |       |       |       |       |        |           |         |          |          | <b>N/A</b> |
|                                    | 17-4    | 134-2    | 19 - 3  | 38-4  | 43-10 | 164-6 | 165-5 | 95-5   | 212-4     | 139-6   | 164-12   | 165-5    | <b>N/A</b> |
|                                    | 161-3   | 66-1     | 164 - 3 | 290-3 | 138-3 | 43-5  | 67-5  | 164-3  | 166-2     | 39-5    | 130-6    | 66-4     | <b>N/A</b> |
|                                    | 22-3    | 65-1     | 66- 2   | 28-2  | 66-3  | 19-4  | 38-4  | 22-3   | 42-2      | 38-3    | 165-4    | 164-2    | <b>N/A</b> |
|                                    | 165-2   | 23-1     | 64 - 3  | 21-2  | 38-2  | 161-3 | 187-3 | 67-2   | 43-2      | 94-2    | 94-4     | 41-2     | <b>N/A</b> |
| <b>Arrests</b>                     |         |          |         |       |       |       |       |        |           |         |          |          | <b>N/A</b> |
| District One                       | 0       | 0        | 0       | 0     | 0     | 0     | 1     | 0      | 0         | 0       | 0        | 0        | <b>1</b>   |
| District Two                       | 0       | 0        | 0       | 0     | 0     | 0     | 0     | 1      | 0         | 0       | 0        | 0        | <b>1</b>   |
| District Three                     | 0       | 0        | 0       | 0     | 0     | 0     | 0     | 0      | 0         | 0       | 0        | 0        | <b>0</b>   |
| <b>Active Investigations</b>       |         |          |         |       |       |       |       |        |           |         |          |          | <b>N/A</b> |
| District One                       | 0       | 2        | 2       | 3     | 2     | 2     | 2     | 2      | 3         | 1       | 2        | 0        | <b>21</b>  |
| District Two                       | 1       | 1        | 0       | 0     | 0     | 0     | 1     | 1      | 1         | 0       | 1        | 1        | <b>7</b>   |
| District Three                     | 0       | 0        | 0       | 0     | 0     | 0     | 0     | 0      | 0         | 0       | 0        | 0        | <b>0</b>   |

# Rockford Police Department

## Firearm Recoveries and Arrest Factors

|  | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | YTD |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| FIREARMS RECOVERED                                   | 18  | 8   | 10  | 18  | 25  | 11  | 22  | 11  | 10  | 16  | 6   | 21  | 176 |
| FIREARMS TRACED THROUGH ATF                          | 18  | 8   | 10  | 18  | 25  | 11  | 22  | 11  | 10  | 16  | 6   | 21  | 176 |
| FIREARM ARRESTS                                      | 16  | 6   | 9   | 11  | 19  | 3   | 13  | 9   | 6   | 10  | 5   | 14  | 121 |
| FIREARM ARRESTS PROSECUTED BY THE STATES ATTORNEY    | 16  | 6   | 9   | 11  | 19  | 3   | 13  | 9   | 6   | 10  | 5   | 14  | 121 |
| FIREARM CASES REFERRED TO ATF                        | 16  | 6   | 9   | 11  | 19  | 3   | 13  | 9   | 6   | 10  | 5   | 14  | 121 |
| FIREARM CASES REVIEWED BY THE US ATTORNEY'S OFFICE   | 0   | 1   | 1   | 2   | 2   | 2   | 1   | 2   | 0   | 0   | 3   | 0   | 14  |
| FIREARM CASES PROSECUTED BY THE US ATTORNEY'S OFFICE | 0   | 0   | 0   | 1   | 2   | 0   | 0   | 1   | 2   | 0   | 0   | 0   | 6   |

# Full Court Enterprise Analysis of 2013 Firearm Arrests

Total number of individuals = 233

| Known Outcomes  |            |                |
|-----------------|------------|----------------|
| Dismissed       | 29         | 15.18%         |
| Pending         | 24         | 12.57%         |
| Guilty          | 128        | 67.02%         |
| Not Guilty      | 6          | 3.14%          |
| W/hold Judgment | 4          | 2.09%          |
| <b>Total</b>    | <b>191</b> | <b>100.00%</b> |

| Unknown Outcomes |           |        |
|------------------|-----------|--------|
| Juvenile         | 27        | 11.59% |
| Unknown          | 15        | 6.44%  |
| <b>Total</b>     | <b>42</b> |        |

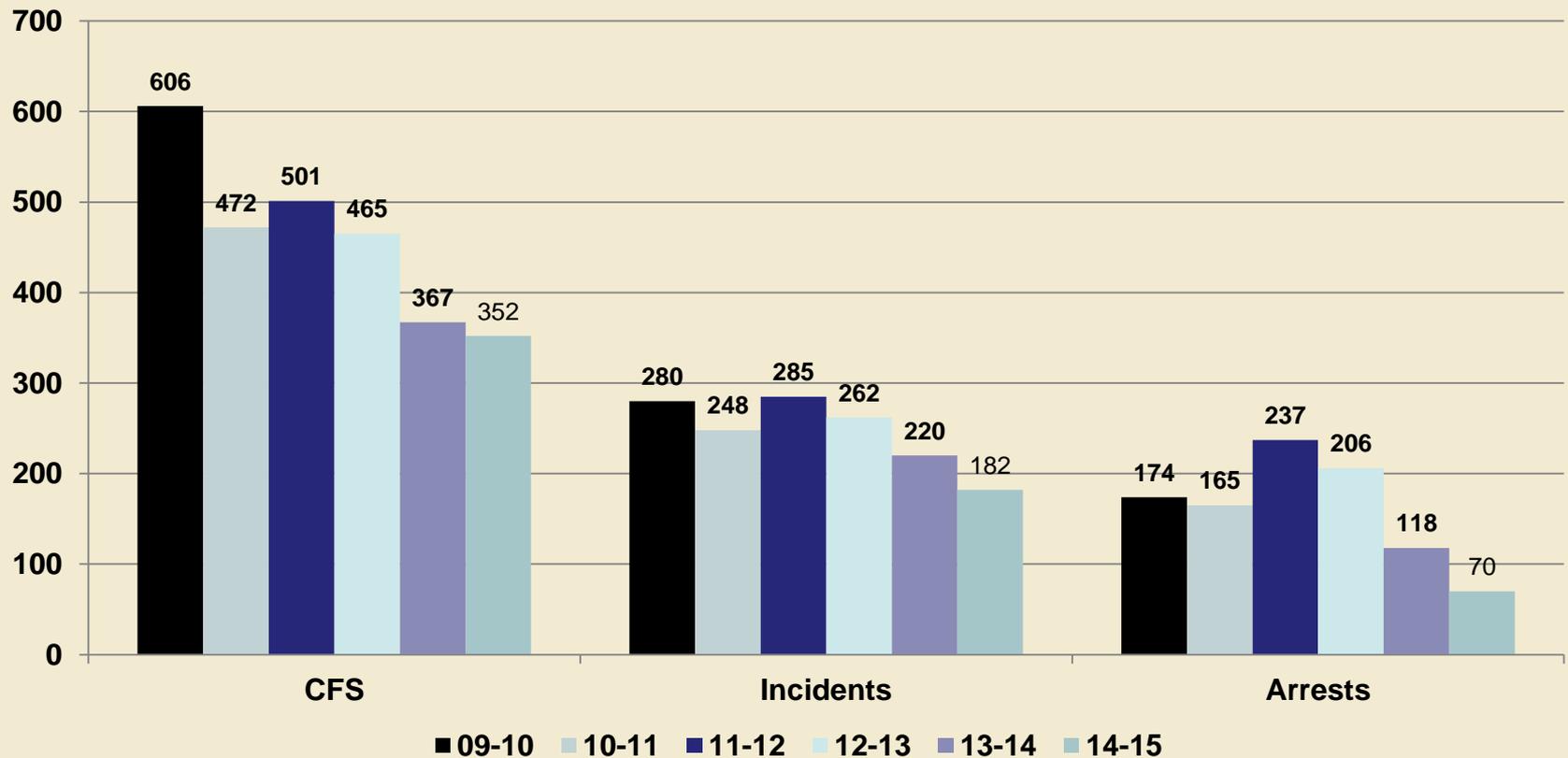
| Guilty Outcomes                    |            |                |                               |
|------------------------------------|------------|----------------|-------------------------------|
| Probation                          | 61         | 47.66%         | 2.43 years sentencing average |
| Illinois Department of Corrections | 60         | 46.88%         | 5.88 years sentencing average |
| Bureau of Prisons (Federal)        | 7          | 5.47%          | 9.08 years sentencing average |
| <b>Totals</b>                      | <b>128</b> | <b>100.00%</b> |                               |

# Rockford Police Department

## Rockford Public School Based

### Call for Service, Incidents and Arrest Comparison

#### YTD School Years





# *Rockford Police Department*

*Office of Professional Standards*

*Lt. G. Shawn Ross*



- Primary Functions
  - Manage Early Intervention System
  - Investigate formal internal (10) and external (7) complaints
  - Conduct Administrative Reviews
  - Manage IAPro / Blue Team
  - Review and approve all reports (649 case files)
  - Process all FOIA requests (10) for OPS files
  - Process subpoenas (269) for OPS files



## External and Internal Complaints



|                     | 2009      | 2010      | 2011      | 2012      | 2013      | 2014      |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Citizen Complaints  | 35        | 35        | 32        | 38        | 59        | 33        |
| Internal Complaints | 18        | 8         | 9         | 14        | 11        | 10        |
| Informal Inquiries  | 42        | 17        | 35        | 29        | 25        | 23        |
| Mediation           | 0         | 0         | 0         | 0         | 1         | 0         |
| <b>Total</b>        | <b>95</b> | <b>60</b> | <b>76</b> | <b>81</b> | <b>96</b> | <b>66</b> |



# Outcomes

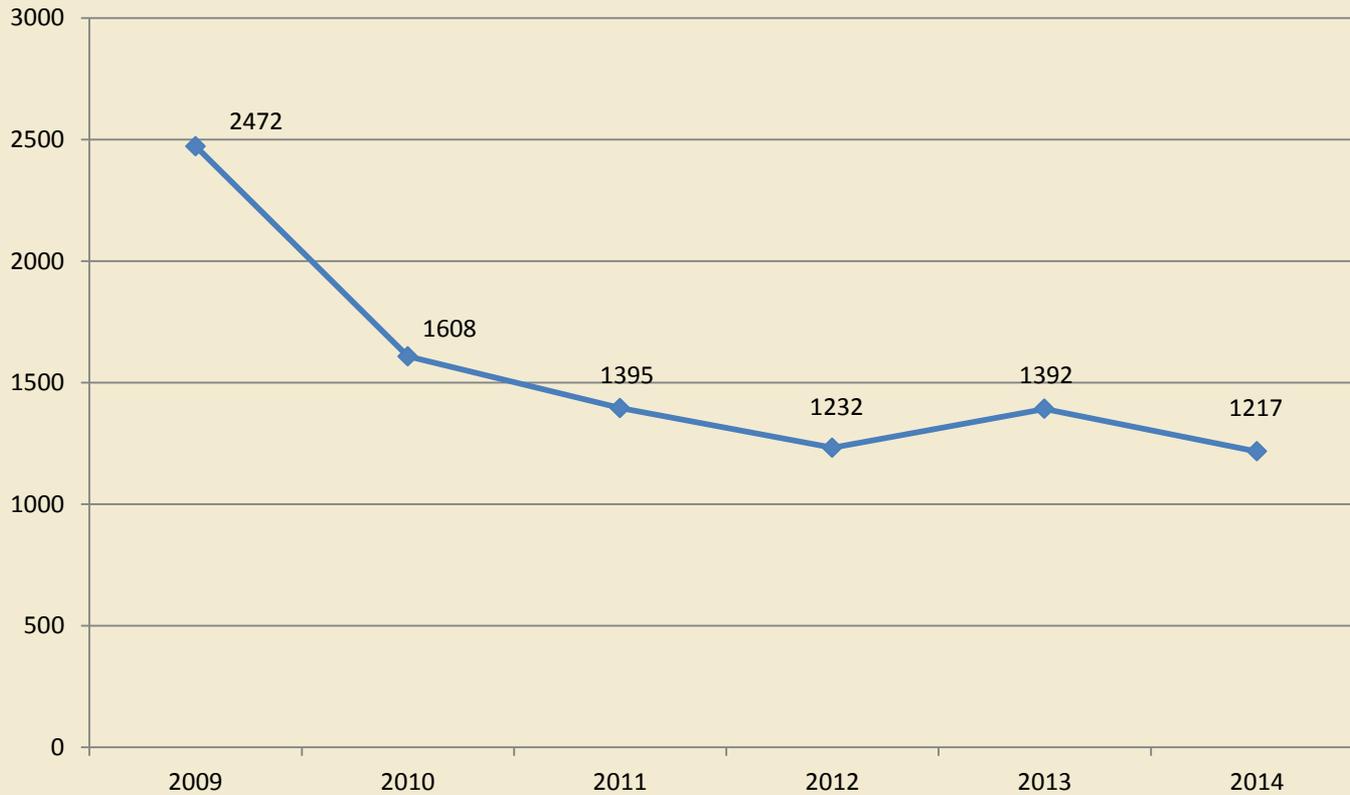


| Actions taken                 | Count |
|-------------------------------|-------|
| Corrective action slip        | 1     |
| None required                 | 49    |
| Resigned                      | 2     |
| Retired                       | 1     |
| Suspension*                   | 6     |
| Verbal Counseling             | 9     |
| Verbal Reprimand With Written | 1     |
| Written Reprimand             | 7     |

\* A total of 73 days



# Use of Force 2009 - 2014





## Excessive Use of Force Complaints



## Number of Officers





# *Early Intervention Alerts*



|                    | <b>Thresholds</b>     |                    |
|--------------------|-----------------------|--------------------|
| <b>Incident</b>    | <b># of Incidents</b> | <b># of Months</b> |
| Citizen Complaint  | 3                     | 12                 |
| Informal Inquiry   | 6                     | 12                 |
| Internal Complaint | 3                     | 12                 |
| Non Investigative  | 2                     | 12                 |
| Use of Force       | 7                     | 12                 |
| Vehicle Accident   | 2                     | 12                 |
| Vehicle Pursuit    | 2                     | 12                 |
| Overall Threshold  | 7                     | 12                 |

- 191 Total Alerts
  - 42 alerts identified the need for additional training and/or counseling in areas such as de-escalation and defensive tactics



# *IAPro User Conference*



- Best Practices Track
  - Cities under or facing DOJ oversight
    - Lack of an EIS
    - Failure to supervise
    - Failure to monitor problem employees
    - No UOF review boards
  - DOJ – 3 key elements in all major Consent Decrees and Memorandum of Understanding
    - UOF investigations
    - EIS
    - Open & accessible complaint process

# *Rockford Police Department*

## *Training Unit*

*Lt. Michael Ahrens  
Policy and Training*

- Crisis Intervention / De-escalation
- Use of Force Training
- Physical Encounter Training
- Scenario-Based Training
- Monthly Legal Law Updates
- Power DMS
- Policy Review
- Evaluation & Testing
- Use of Force Review Board
- Semi annual Training



# *Rockford Police Department*

## 2014 Training Hours Department Wide

- Total 29,011 hours
- Average 92 hours

## 2014 Provide Training to Outside Agencies

- City Hall- Active Threat
- Rockford Fire Dept. – Safe Weapon handling for Conceal Carry Holders
- Hospitals-Safe Weapon handling for Conceal Carry Holders and Active Shooter Drill.

# *Training & Managing Use of Force*

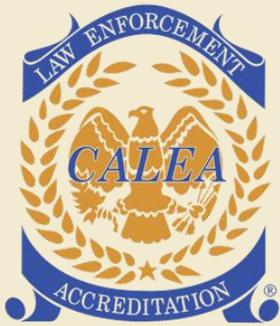
Use of Force

Policy  
&  
Training



Investigation

Review



# *The Commission on Accreditation for Law Enforcement Agencies, Inc.*

## 2014 Re-accreditation process

- Continued to utilize PowerDMS for assessment purposes (transition began mid-2013).
- Developed procedures for disbursement and completion of electronic forms for improved efficiency and accreditation compliance.
- On-site December of 2014. CALEA Assessors reviewed and assessed the Rockford Police Department to assure accreditation compliance for 2012-2014.

# *Rockford Police Department*

## Achievements

### **2014 Goals**

- Reduce Violent Crime by 5%
  - Reduce Property Crime by 5%
  - Reduce Graffiti Incidents by 5%
- 
- Maintain Citizen, Junior & Youth Police Academies

### **Achievements**

- Violent Crime reduction 9.45%
  - Property Crime reduction 6.84%
  - Reduced Graffiti incidents by 13%
- 
- Served 118 youths in the Junior and Youth Academies
  - Served 19 in the Citizen's Police Academy
  - Started a Safety Camp with other partners and served 55 children



# *Rockford Police Department*

## Achievements, continued

### **2014 Goals**

- Add a minimum of 3 surveillance cameras
- Establish a Pilot Geographic Policing District
- Maintain accreditation through CALEA.

### **Achievements**

- Added 4 cameras
- PPD established in District 2 under the command of ADC Pann
- Successfully retained accreditation in December



# *Rockford Police Department*

## *Areas to Improve / Additional Goals*

- Research and Utilize a Scheduling tool
- Initial meetings commenced to develop 2015-2017 Department Strategic Plan
- Start construction of all three District Police Stations
- Enhance the role of the Violent Crime Task Force
- Continue partnership with the Diagnostic Center on developing evidence-based solutions to Heroin and Violent Crime issues.
- Continue to develop partnership with Rockford University to implement joint police training program.
- Domestic Violence Lethality Screening

# Rockford Fire Department

PRESENTED BY:  
Chief Derek Bergsten

# Rockford Fire Department

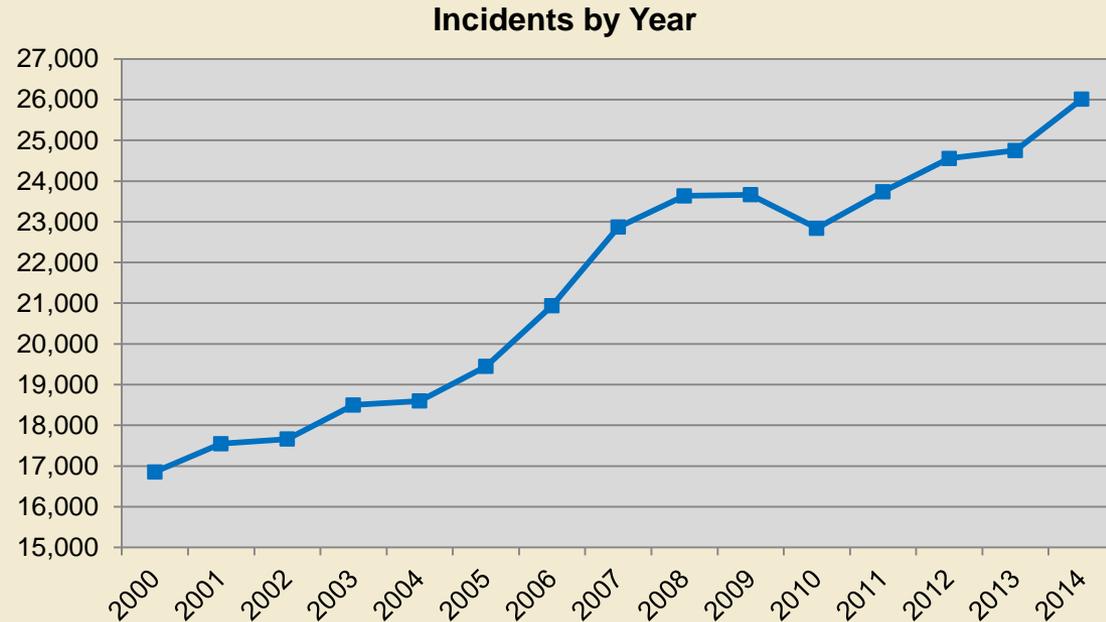
## Dashboard

| Measure                                    | Year Benchmark | Actual  |
|--|----------------|---------|
| EMS & Search and Rescue Incidents          | 19,804         | 20,734  |
| Total Fires                                | 758            | 638     |
| Structure Fire Incidents (Residential)     | 250            | 221     |
| Structure Fire Incidents (Commercial)      | 46             | 49      |
| Vehicle Fire Incidents                     | 114            | 110     |
| Outside Fire Incidents                     | 134            | 95      |
| Open Burning Incidents                     | 214            | 163     |
| Inspections                                | 5,300          | 7,520   |
| Arsons                                     | 97             | 83      |
| Public Education Activities (# of Persons) | 13,440         | 37,892  |
| 911 Calls                                  | 117,484        | 115,773 |

# Rockford Fire Department

## Incidents by Year

| Year | # of Incidents | % Change |
|------|----------------|----------|
| 2000 | 16,853         |          |
| 2001 | 17,549         | 4.13%    |
| 2002 | 17,662         | 0.64%    |
| 2003 | 18,498         | 4.73%    |
| 2004 | 18,596         | 0.53%    |
| 2005 | 19,447         | 4.58%    |
| 2006 | 20,940         | 7.68%    |
| 2007 | 22,867         | 9.20%    |
| 2008 | 23,635         | 3.36%    |
| 2009 | 23,662         | 0.11%    |
| 2010 | 22,842         | -3.47%   |
| 2011 | 23,737         | 3.92%    |
| 2012 | 24,557         | 3.45%    |
| 2013 | 24,749         | 0.78%    |
| 2014 | 26,011         | 5.10%    |



- Average increase of 3.20% each year
- 2014 incidents increased 5.10% from previous year

# *Rockford Fire Department*

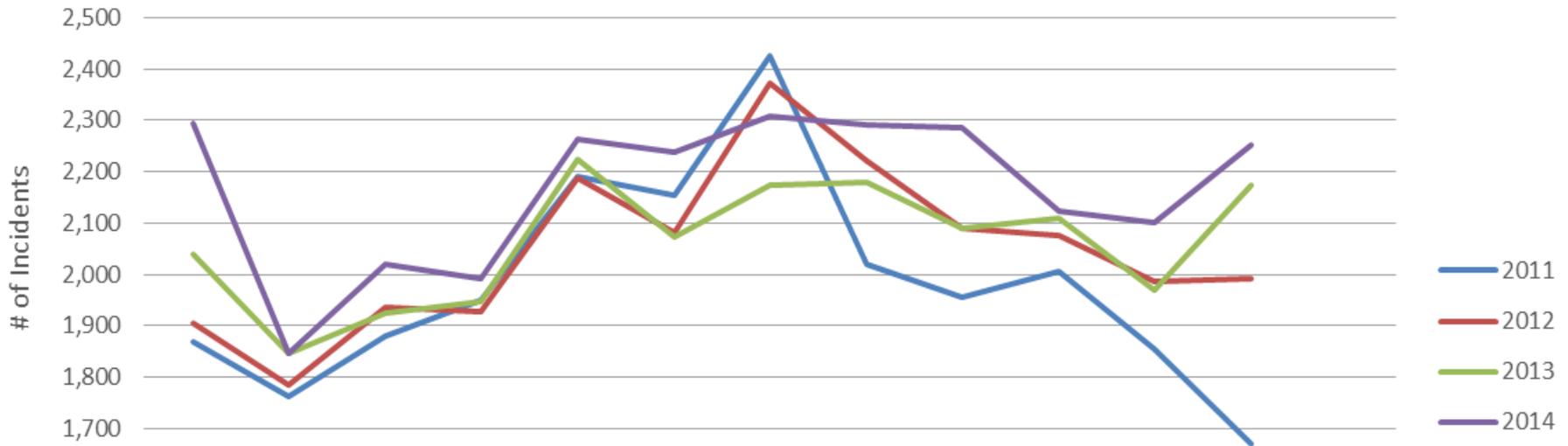
## **Incident Type by Year**

| <b>Incident Type</b>     | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>2014</b>   |
|--------------------------|---------------|---------------|---------------|---------------|
| Fire                     | 753           | 933           | 758           | 638           |
| EMS & Search and Rescue  | 18,854        | 19,505        | 19,804        | 20,734        |
| Hazardous Condition      | 820           | 602           | 561           | 486           |
| Service/Good Intent Call | 1,636         | 1,891         | 2,073         | 2,314         |
| False Alarm & False Call | 1,529         | 1,530         | 1,473         | 1,770         |
| Other Incident Type      | 145           | 96            | 80            | 69            |
| <b>Total</b>             | <b>23,737</b> | <b>24,557</b> | <b>24,749</b> | <b>26,011</b> |

# Rockford Fire Department

## Incidents by Month and Year

Total Incidents by Month/Year



|      | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Total  |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 2011 | 1,868 | 1,761 | 1,880 | 1,951 | 2,191 | 2,154 | 2,425 | 2,021 | 1,956 | 2,006 | 1,854 | 1,670 | 23,737 |
| 2012 | 1,905 | 1,784 | 1,935 | 1,927 | 2,187 | 2,082 | 2,372 | 2,221 | 2,090 | 2,077 | 1,986 | 1,991 | 24,557 |
| 2013 | 2,039 | 1,847 | 1,925 | 1,947 | 2,223 | 2,073 | 2,174 | 2,178 | 2,091 | 2,109 | 1,969 | 2,174 | 24,749 |
| 2014 | 2,293 | 1,846 | 2,019 | 1,993 | 2,262 | 2,237 | 2,308 | 2,292 | 2,286 | 2,123 | 2,101 | 2,251 | 26,011 |

# Rockford Fire Department

## Incidents by Type 2013/2014

| Incident Type            | 2013          | 2014          | % Change     | Diff         |          |
|--------------------------|---------------|---------------|--------------|--------------|----------|
| Fire                     | 758           | 638           | -15.83%      | -120         | ↓        |
| EMS & Search and Rescue  | 19,804        | 20,734        | 4.70%        | 930          | ↑        |
| Hazardous Condition      | 561           | 486           | -13.37%      | -75          | ↓        |
| Service/Good Intent Call | 2,073         | 2,314         | 11.63%       | 241          | ↑        |
| False Alarm & False Call | 1,473         | 1,770         | 20.16%       | 297          | ↑        |
| Other Incident Type      | 80            | 69            | -13.75%      | -11          | ↓        |
| <b>Total</b>             | <b>24,749</b> | <b>26,011</b> | <b>5.10%</b> | <b>1,262</b> | <b>↑</b> |
| <b>Avg per Day</b>       | <b>67.81</b>  | <b>71.26</b>  | <b>5.10%</b> | <b>3.46</b>  |          |

# Rockford Fire Department

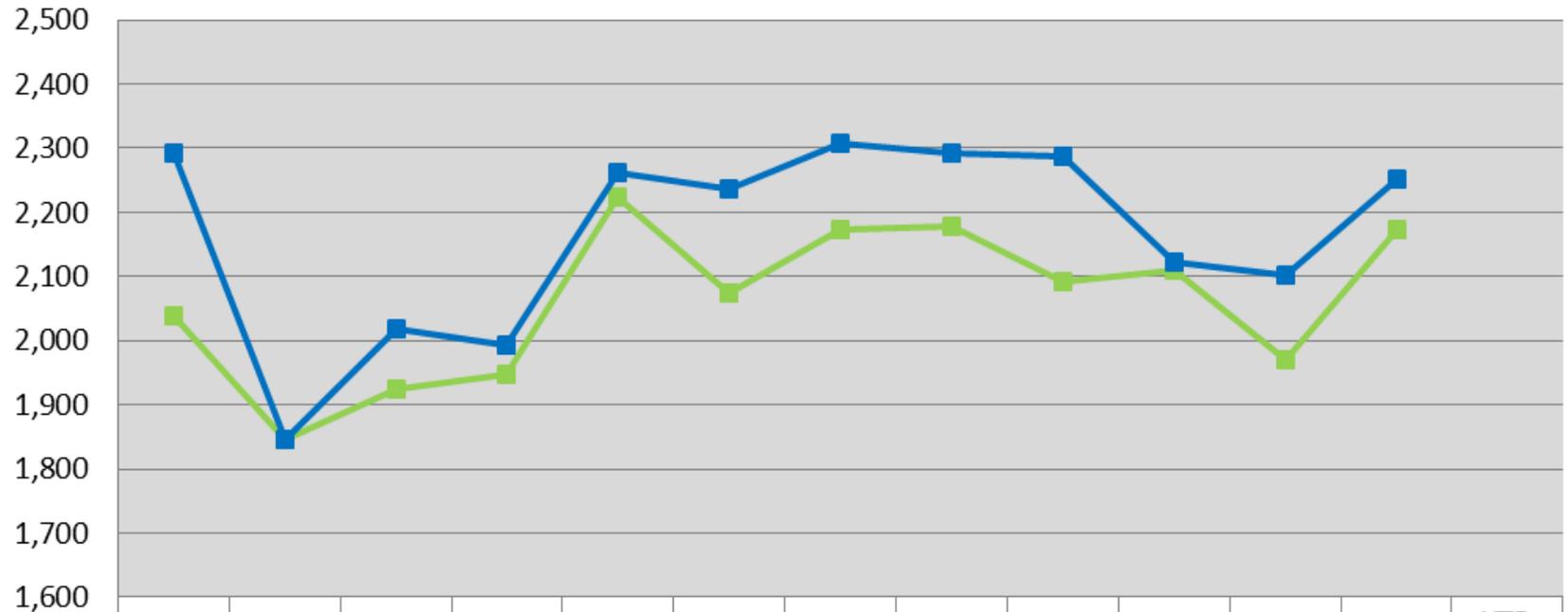
## Incidents by Month 2013/2014

| Month            | 2013          | 2014          | % Change     | Diff         |
|------------------|---------------|---------------|--------------|--------------|
| Jan              | 2,039         | 2,293         | 12.46%       | 254          |
| Feb              | 1,847         | 1,846         | -0.05%       | -1           |
| Mar              | 1,925         | 2,019         | 4.88%        | 94           |
| Apr              | 1,947         | 1,993         | 2.36%        | 46           |
| May              | 2,223         | 2,262         | 1.75%        | 39           |
| Jun              | 2,073         | 2,237         | 7.91%        | 164          |
| Jul              | 2,174         | 2,308         | 6.16%        | 134          |
| Aug              | 2,178         | 2,292         | 5.23%        | 114          |
| Sep              | 2,091         | 2,286         | 9.33%        | 195          |
| Oct              | 2,109         | 2,123         | 0.66%        | 14           |
| Nov              | 1,969         | 2,101         | 6.70%        | 132          |
| Dec              | 2,174         | 2,251         | 3.54%        | 77           |
| <b>YTD Total</b> | <b>24,749</b> | <b>26,011</b> | <b>5.10%</b> | <b>1,262</b> |



# Rockford Fire Department

## Incidents by Month 2013/2014



|          |        |        |       |       |       |       |       |       |       |       |       |       |        |
|----------|--------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 2013     | 2,039  | 1,847  | 1,925 | 1,947 | 2,223 | 2,073 | 2,174 | 2,178 | 2,091 | 2,109 | 1,969 | 2,174 | 24,749 |
| 2014     | 2,293  | 1,846  | 2,019 | 1,993 | 2,262 | 2,237 | 2,308 | 2,292 | 2,286 | 2,123 | 2,101 | 2,251 | 26,011 |
| % Change | 12.46% | -0.05% | 4.88% | 2.36% | 1.75% | 7.91% | 6.16% | 5.23% | 9.33% | 0.66% | 6.70% | 3.54% | 5.10%  |

# Rockford Fire Department

## EMS and Search & Rescue Incidents by Type 2013/2014

| Type               | 2013          | 2014          | % Change     | Diff        |
|--------------------|---------------|---------------|--------------|-------------|
| General            | 18,726        | 19,591        | 4.62%        | 865         |
| MVA                | 960           | 1,028         | 7.08%        | 68          |
| Rescue             | 118           | 115           | -2.54%       | -3          |
| <b>Total</b>       | <b>19,804</b> | <b>20,734</b> | <b>4.70%</b> | <b>930</b>  |
| <b>Avg per Day</b> | <b>54.26</b>  | <b>56.81</b>  | <b>4.70%</b> | <b>2.55</b> |



# Rockford Fire Department

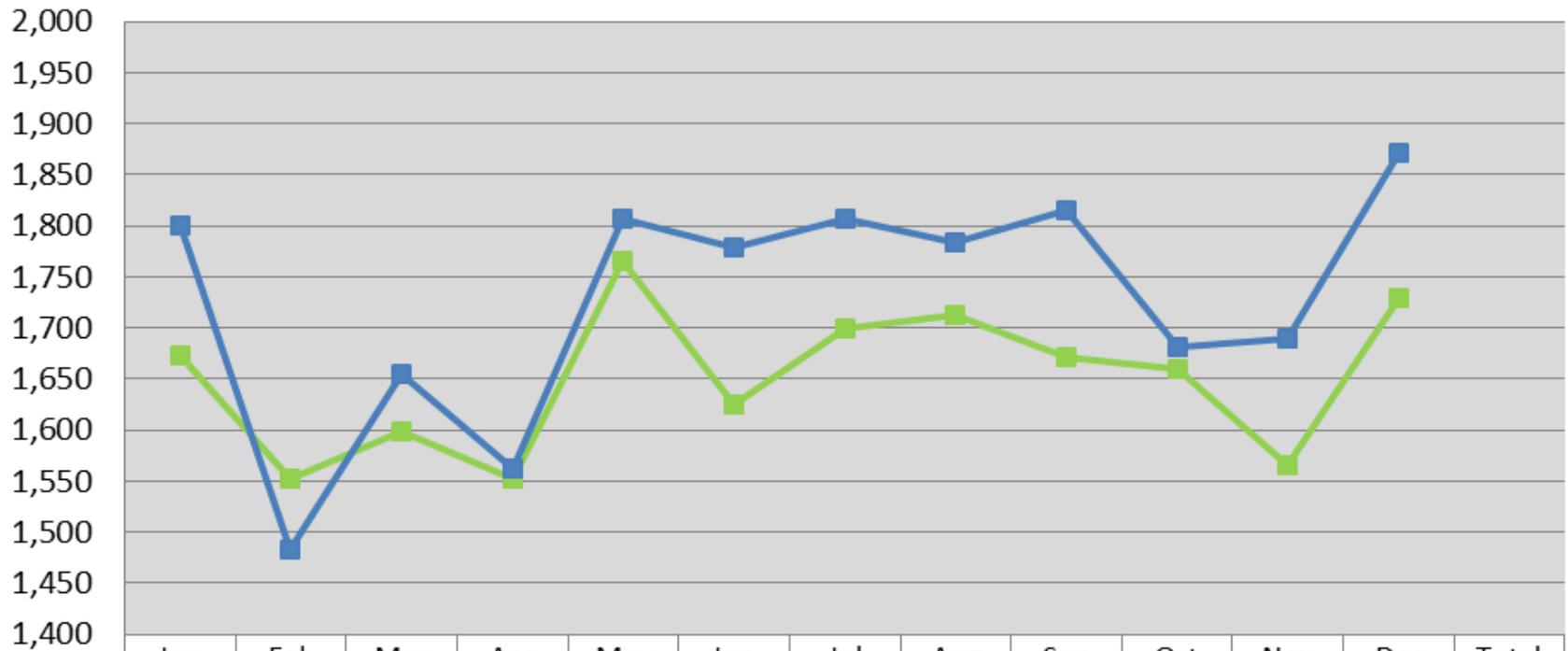
## EMS and Search & Rescue Incidents by Month 2013/2014

| Month        | 2013          | 2014          | % Change     | Diff       |
|--------------|---------------|---------------|--------------|------------|
| Jan          | 1,673         | 1,800         | 7.59%        | 127        |
| Feb          | 1,553         | 1,483         | -4.51%       | -70        |
| Mar          | 1,599         | 1,654         | 3.44%        | 55         |
| Apr          | 1,552         | 1,562         | 0.64%        | 10         |
| May          | 1,766         | 1,807         | 2.32%        | 41         |
| Jun          | 1,625         | 1,779         | 9.48%        | 154        |
| Jul          | 1,699         | 1,807         | 6.36%        | 108        |
| Aug          | 1,712         | 1,783         | 4.15%        | 71         |
| Sep          | 1,672         | 1,816         | 8.61%        | 144        |
| Oct          | 1,659         | 1,682         | 1.39%        | 23         |
| Nov          | 1,565         | 1,689         | 7.92%        | 124        |
| Dec          | 1,729         | 1,872         | 8.27%        | 143        |
| <b>Total</b> | <b>19,804</b> | <b>20,734</b> | <b>4.70%</b> | <b>930</b> |



# Rockford Fire Department

## EMS and Search & Rescue Incidents by Month 2013/2014

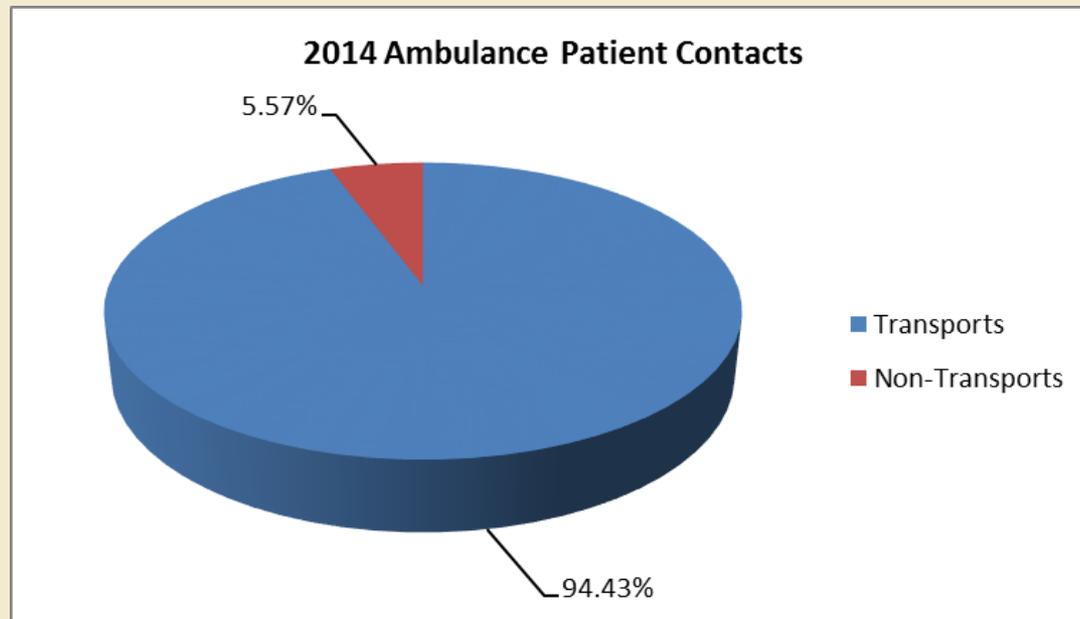


|          |       |        |       |       |       |       |       |       |       |       |       |       |        |
|----------|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| 2013     | 1,673 | 1,553  | 1,599 | 1,552 | 1,766 | 1,625 | 1,699 | 1,712 | 1,672 | 1,659 | 1,565 | 1,729 | 19,804 |
| 2014     | 1,800 | 1,483  | 1,654 | 1,562 | 1,807 | 1,779 | 1,807 | 1,783 | 1,816 | 1,682 | 1,689 | 1,872 | 20,734 |
| % Change | 7.59% | -4.51% | 3.44% | 0.64% | 2.32% | 9.48% | 6.36% | 4.15% | 8.61% | 1.39% | 7.92% | 8.27% | 4.70%  |

# Rockford Fire Department

## EMS Patients 2013/2014

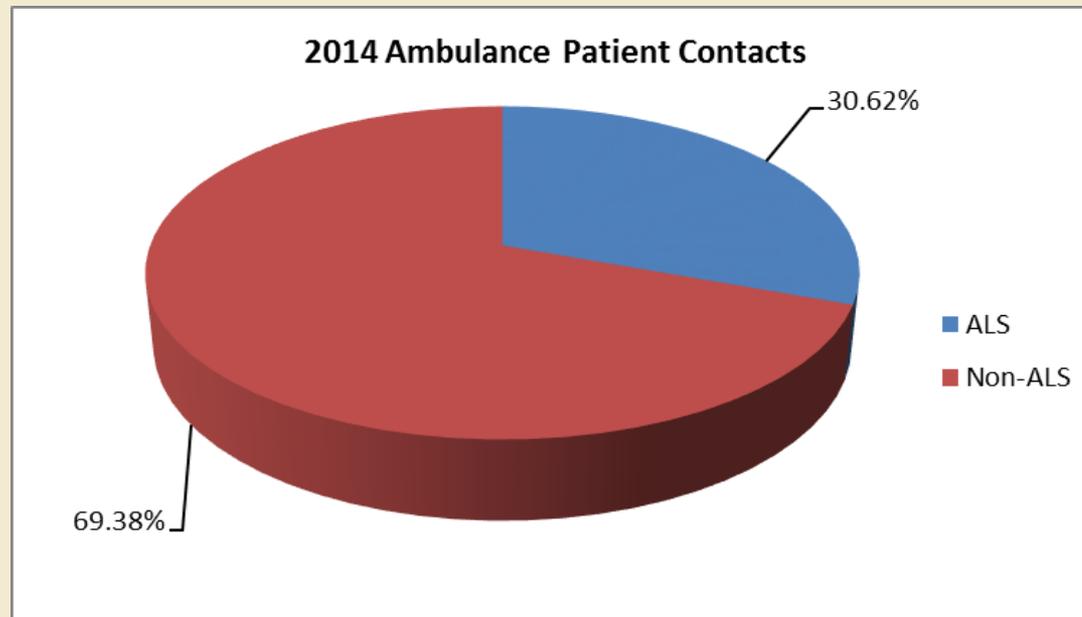
| Ambulance Patient Contacts (2013/2014) |               |               |              |
|--|---------------|---------------|--------------|
|  | 2013          | 2014          | % Change     |
| Transports                             | 17,053        | 18,078        | 6.01%        |
| Non-Transports                         | 886           | 1,067         | 20.43%       |
| <i>Total Patients</i>                  | <b>17,939</b> | <b>19,145</b> | <b>6.72%</b> |



# Rockford Fire Department

## EMS Patients 2013/2014

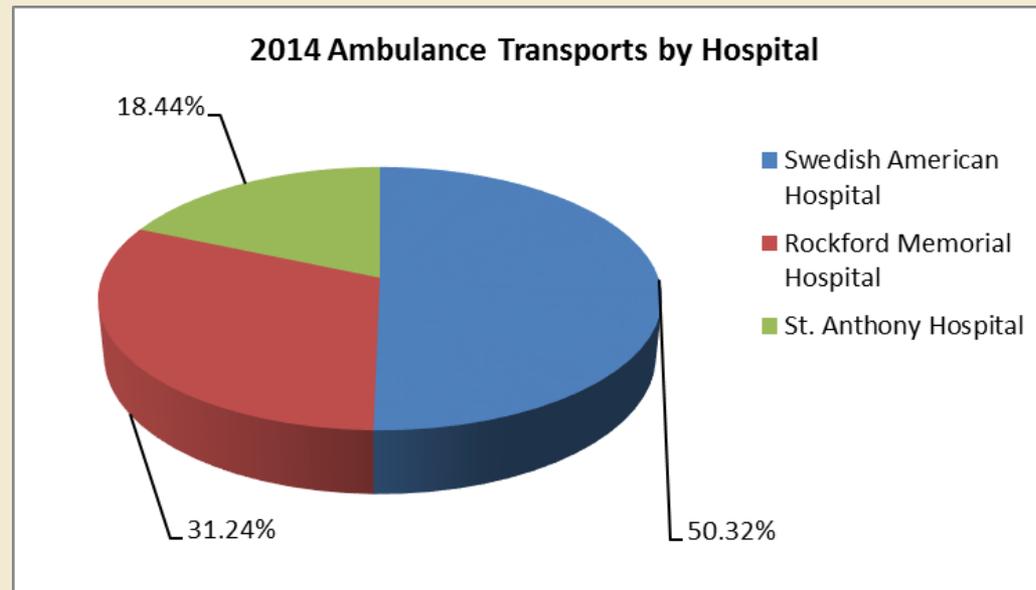
| ALS vs. Non-ALS Patients (2013/2014) |               |               |              |
|--------------------------------------|---------------|---------------|--------------|
|                                      | 2013          | 2014          | % Change     |
| ALS                                  | 5,939         | 5,863         | -1.28%       |
| Non-ALS                              | 12,000        | 13,282        | 10.68%       |
| <i>Total Patients</i>                | <b>17,939</b> | <b>19,145</b> | <b>6.72%</b> |



# Rockford Fire Department

## EMS Patients 2013/2014

| Transports by Hospital (2013/2014) |               |               |              |
|------------------------------------|---------------|---------------|--------------|
|                                    | 2013          | 2014          | % Change     |
| Swedish American Hospital          | 8,577         | 9,096         | 6.05%        |
| Rockford Memorial Hospital         | 5,283         | 5,648         | 6.91%        |
| St. Anthony Hospital               | 3,193         | 3,334         | 4.42%        |
| <i>Total Transports</i>            | <b>17,053</b> | <b>18,078</b> | <b>6.01%</b> |



# Rockford Fire Department

## EMS Patients 2013/2014

| Provider Impression            | 2013          | 2014          | Diff         | % Change     |
|--------------------------------|---------------|---------------|--------------|--------------|
| General Sickness               | 5,685         | 6,550         | 865          | 15.22%       |
| Traumatic Injury               | 3,359         | 3,342         | -17          | -0.51%       |
| Drugs & Alcohol                | 1,758         | 1,535         | -223         | -12.68%      |
| Cardiac                        | 1,502         | 1,578         | 76           | 5.06%        |
| Respiratory                    | 1,220         | 1,365         | 145          | 11.89%       |
| Gastrointestinal               | 953           | 1,051         | 98           | 10.28%       |
| Mental                         | 597           | 694           | 97           | 16.25%       |
| No Complaint                   | 542           | 642           | 100          | 18.45%       |
| Seizure                        | 687           | 654           | -33          | -4.80%       |
| Diabetic                       | 414           | 448           | 34           | 8.21%        |
| Syncope/Fainting               | 335           | 379           | 44           | 13.13%       |
| Women/OB                       | 306           | 304           | -2           | -0.65%       |
| Stroke/CVA                     | 204           | 188           | -16          | -7.84%       |
| Hypertension                   | 157           | 145           | -12          | -7.64%       |
| Allergic Reaction              | 93            | 102           | 9            | 9.68%        |
| Obvious Death                  | 49            | 65            | 16           | 32.65%       |
| Hyperthermia/Hypothermia/Shock | 40            | 46            | 6            | 15.00%       |
| Airway Obstruction             | 31            | 43            | 12           | 38.71%       |
| Other                          | 7             | 14            | 7            | 100.00%      |
| <b>Total Patient Contacts</b>  | <b>17,939</b> | <b>19,145</b> | <b>1,206</b> | <b>6.72%</b> |

# *Rockford Fire Department*

## **Homeless Housing Program-Patient Case #1**

| <b>Year</b>        | <b>RFD Transports</b> | <b>Total Amb Hrs</b> |
|--------------------|-----------------------|----------------------|
| 2012               | 15                    | 9.37                 |
| 2013               | 21                    | 13.30                |
| 2014 (1/1-10/22)   | 29                    | 18.23                |
| 2014 (10/23-12/31) | 0                     | 0.00                 |

- 52 year old Homeless man
- 65 transports and 40 hours of ambulance time in the past 3 years
- Began the Mobile Integrated Healthcare Program on 10/22/2014
- No transports since joining the program

# *Rockford Fire Department*

## **Homeless Housing Program-Patient Case #1**

| <b>Year</b>        | <b>Amb Transports<br/>Charges Billed</b> | <b>Amb Transports<br/>Payments Received</b> |
|--------------------|--|---|
| 2012               | \$12,805.20                              | \$0.00                                      |
| 2013               | \$23,120.20                              | \$0.00                                      |
| 2014 (1/1-10/22)   | \$26,908.40                              | \$4,080.58                                  |
| 2014 (10/23-12/31) | \$0.00                                   | \$0.00                                      |
| <b>Total</b>       | <b>\$62,833.80</b>                       | <b>\$4,080.58</b>                           |

- Over \$60,000 in Ambulance Transport bills in the past 3 years

# *Rockford Fire Department*

## **Homeless Housing Program-Patient Case #1**

| <b>Year</b>        | <b>Quantity</b> | <b>Inpatient Charges</b> | <b>Quantity</b> | <b>ER Charges</b> | <b>Total Charges</b> |
|--------------------|-----------------|--------------------------|-----------------|-------------------|----------------------|
| 2012               | 2               | \$62,701.56              | 18              | \$38,949.79       | \$101,651.35         |
| 2013               | 3               | \$138,602.61             | 29              | \$69,184.86       | \$207,787.47         |
| 2014 (1/1-10/22)   | 1               | \$61,935.39              | 45              | \$69,458.85       | \$131,394.24         |
| 2014 (10/23-12/31) | 0               | \$0.00                   | 0               | \$0.00            | \$0.00               |

- Almost half a million dollars in hospital bills (Swedish American) in the last 3 years
- No hospital visits since 10/22/2014

# Rockford Fire Department

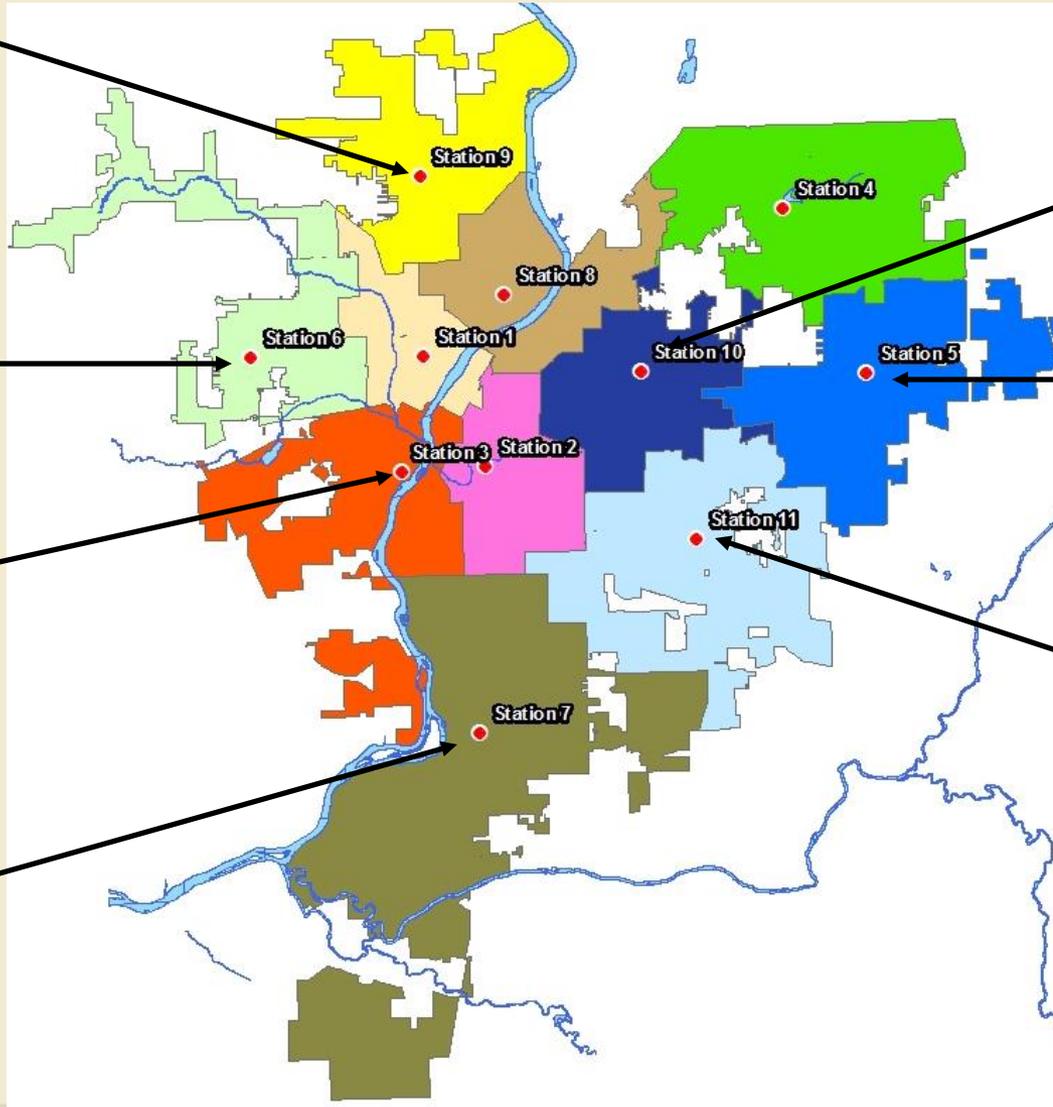
## Ambulances-Station Locations

RC27-Station 9

RC26-Station 6

RC29-Station 3

RC40-Station 7



RC16-Station 10

RC15-Station 5

RC28-Station 11

# Rockford Fire Department

## Ambulances- 5 Ambulances vs. 7 Ambulances

| Ambulance    | Station Loc.        | 2012 Runs     | 2014 Runs     | % Change      | Diff         |   |
|--------------|---------------------|---------------|---------------|---------------|--------------|---|
| RC12/RC40*   | Station 4/Station 7 | 3,226         | 2,577         | -20.12%       | -649         | ↓ |
| RC15**       | Station 5           |               | 2,533         |               |              | ↓ |
| RC16         | Station 10          | 3,816         | 3,712         | -2.73%        | -104         | ↓ |
| RC26***      | Station 6           |               | 3,595         |               |              | ↓ |
| RC27         | Station 9           | 4,615         | 3,580         | -22.43%       | -1,035       | ↓ |
| RC28         | Station 11          | 4,054         | 3,064         | -24.42%       | -990         | ↓ |
| RC29         | Station 3           | 4,746         | 3,726         | -21.49%       | -1,020       | ↓ |
| <b>Total</b> |                     | <b>20,457</b> | <b>22,787</b> | <b>11.39%</b> | <b>2,330</b> | ↑ |

- Total Ambulance responses have increased but individual unit responses have decreased due to the addition of two ambulances

\* Beginning in 2014, RC12 moved from Station 4 to Station 7 and became RC40

\*\* RC15 went in service on 6/26/2013

\*\*\* RC26 went in service on 6/19/2013

# *Rockford Fire Department*

**Ambulances- 5 Ambulances vs. 7 Ambulances**

| <b>90th Percentile Travel Times</b>                         |             |             |
|---|-------------|-------------|
|   | <b>2012</b> | <b>2014</b> |
| <b>All Ambulances (includes privates)</b>                   | 8:32        | 7:35        |
| <b>Rockford Ambulances only (does not include privates)</b> | 8:12        | 7:29        |



- Overall Ambulance travel times have decreased about 1 minute after the addition of two Ambulances

# Rockford Fire Department

## Ambulances- 5 Ambulances vs. 7 Ambulances

### Private Ambulance Responses 2012/2014

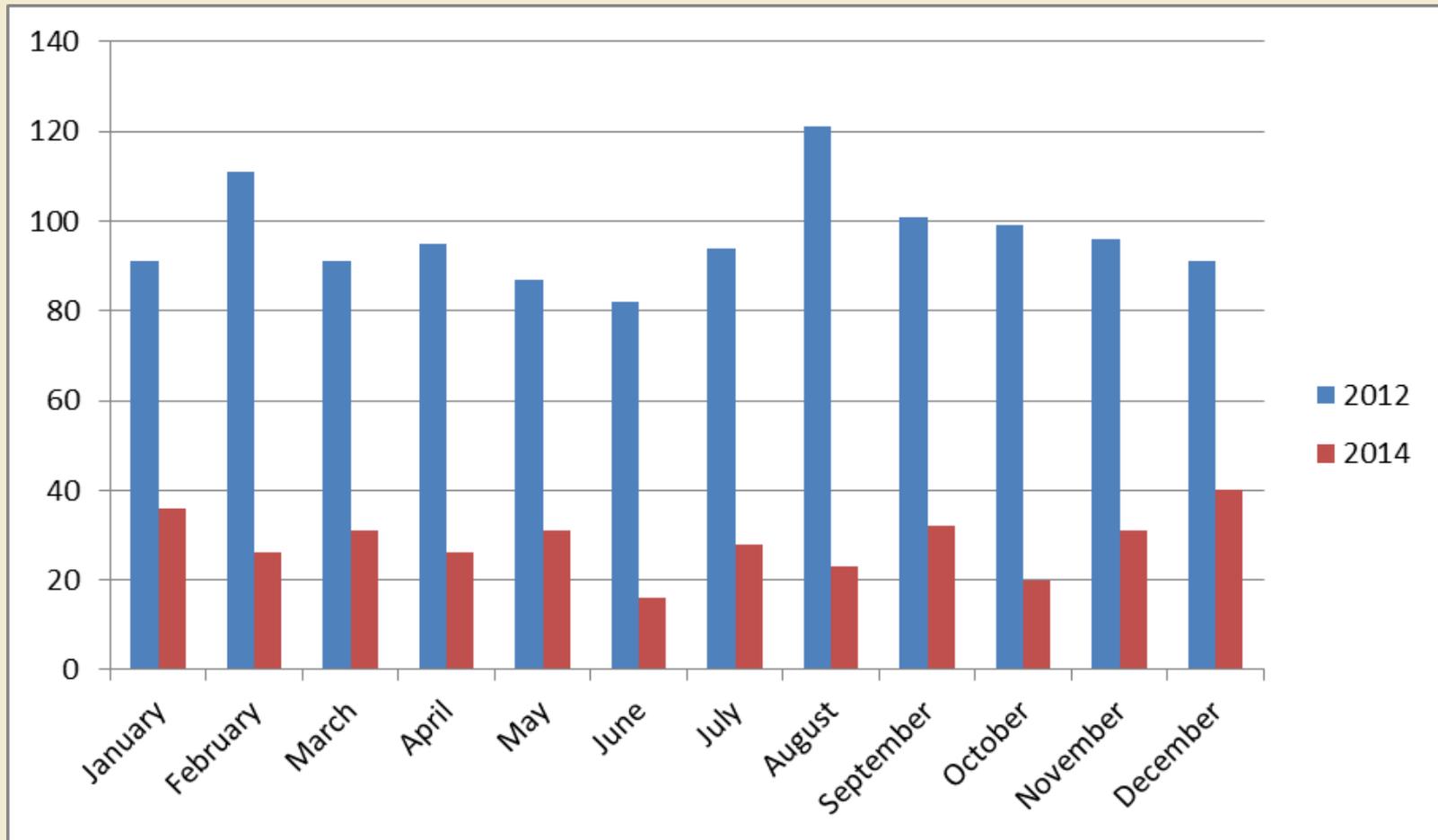
| Month        | 2012         | 2014       | % Change       |
|--------------|--------------|------------|----------------|
| January      | 91           | 36         | -60.44%        |
| February     | 111          | 26         | -76.58%        |
| March        | 91           | 31         | -65.93%        |
| April        | 95           | 26         | -72.63%        |
| May          | 87           | 31         | -64.37%        |
| June         | 82           | 16         | -80.49%        |
| July         | 94           | 28         | -70.21%        |
| August       | 121          | 23         | -80.99%        |
| September    | 101          | 32         | -68.32%        |
| October      | 99           | 20         | -79.80%        |
| November     | 96           | 31         | -67.71%        |
| December     | 91           | 40         | -56.04%        |
| <b>Total</b> | <b>1,159</b> | <b>340</b> | <b>-70.66%</b> |

- Private Ambulance responses have dropped over 70% with the addition of 2 new ambulances
- Average of 3 responses per day vs. average of 1 response per day

# *Rockford Fire Department*

## **Ambulances- 5 Ambulances vs. 7 Ambulances**

### **Private Ambulance Responses 2012/2014**



# Rockford Fire Department

## Fire Incidents by Type 2013/2014

| Fire Type          | 2013        | 2014        | % Change       | Diff         |
|--------------------|-------------|-------------|----------------|--------------|
| Structure          | 296         | 270         | -8.78%         | -26          |
| Vehicle            | 114         | 110         | -3.51%         | -4           |
| Outside            | 134         | 95          | -29.10%        | -39          |
| Open Burning       | 214         | 163         | -23.83%        | -51          |
| <b>Total</b>       | <b>758</b>  | <b>638</b>  | <b>-15.83%</b> | <b>-120</b>  |
| <b>Avg per Day</b> | <b>2.08</b> | <b>1.75</b> | <b>-15.83%</b> | <b>-0.33</b> |



# Rockford Fire Department

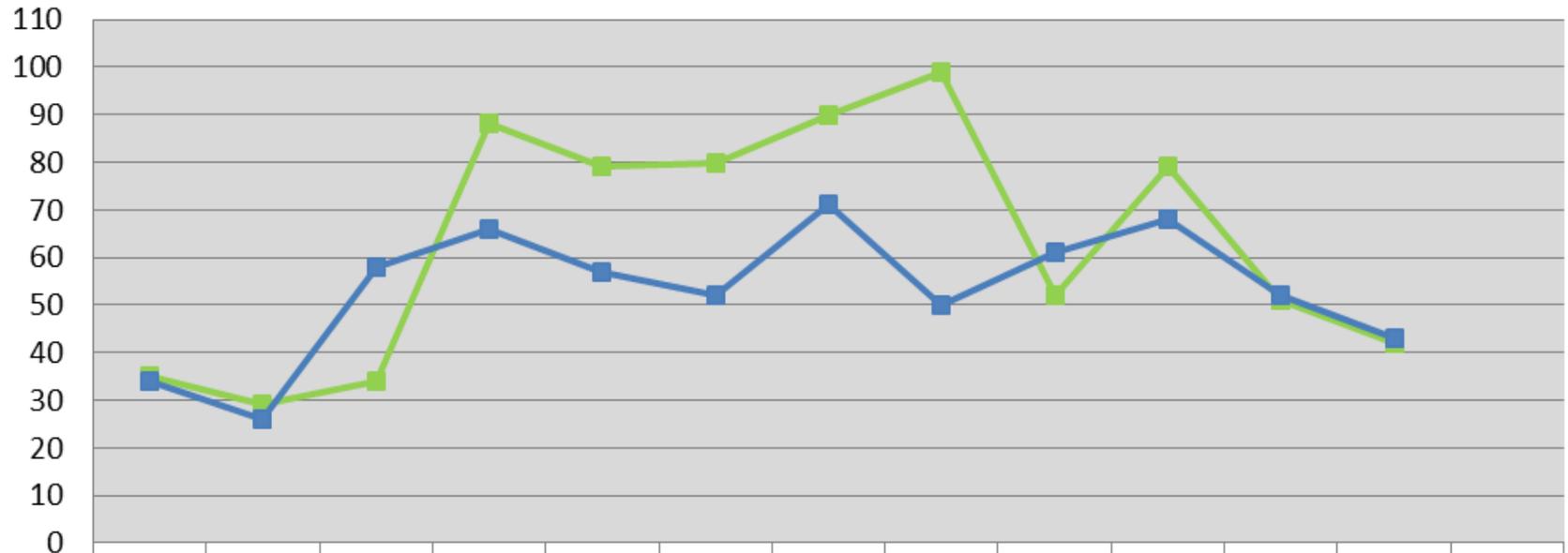
## Fire Incidents by Month 2013/2014

| Month        | 2013       | 2014       | % Change       | Diff        |
|--------------|------------|------------|----------------|-------------|
| Jan          | 35         | 34         | -2.86%         | -1          |
| Feb          | 29         | 26         | -10.34%        | -3          |
| Mar          | 34         | 58         | 70.59%         | 24          |
| Apr          | 88         | 66         | -25.00%        | -22         |
| May          | 79         | 57         | -27.85%        | -22         |
| Jun          | 80         | 52         | -35.00%        | -28         |
| Jul          | 90         | 71         | -21.11%        | -19         |
| Aug          | 99         | 50         | -49.49%        | -49         |
| Sep          | 52         | 61         | 17.31%         | 9           |
| Oct          | 79         | 68         | -13.92%        | -11         |
| Nov          | 51         | 52         | 1.96%          | 1           |
| Dec          | 42         | 43         | 2.38%          | 1           |
| <b>Total</b> | <b>758</b> | <b>638</b> | <b>-15.83%</b> | <b>-120</b> |



# Rockford Fire Department

## Fire Incidents by Month 2013/2014



|          | Jan    | Feb     | Mar    | Apr     | May     | Jun     | Jul     | Aug     | Sep    | Oct     | Nov   | Dec   | YTD Total |
|----------|--------|---------|--------|---------|---------|---------|---------|---------|--------|---------|-------|-------|-----------|
| 2013     | 35     | 29      | 34     | 88      | 79      | 80      | 90      | 99      | 52     | 79      | 51    | 42    | 758       |
| 2014     | 34     | 26      | 58     | 66      | 57      | 52      | 71      | 50      | 61     | 68      | 52    | 43    | 638       |
| % Change | -2.86% | -10.34% | 70.59% | -25.00% | -27.85% | -35.00% | -21.11% | -49.49% | 17.31% | -13.92% | 1.96% | 2.38% | -15.83%   |

# Rockford Fire Department

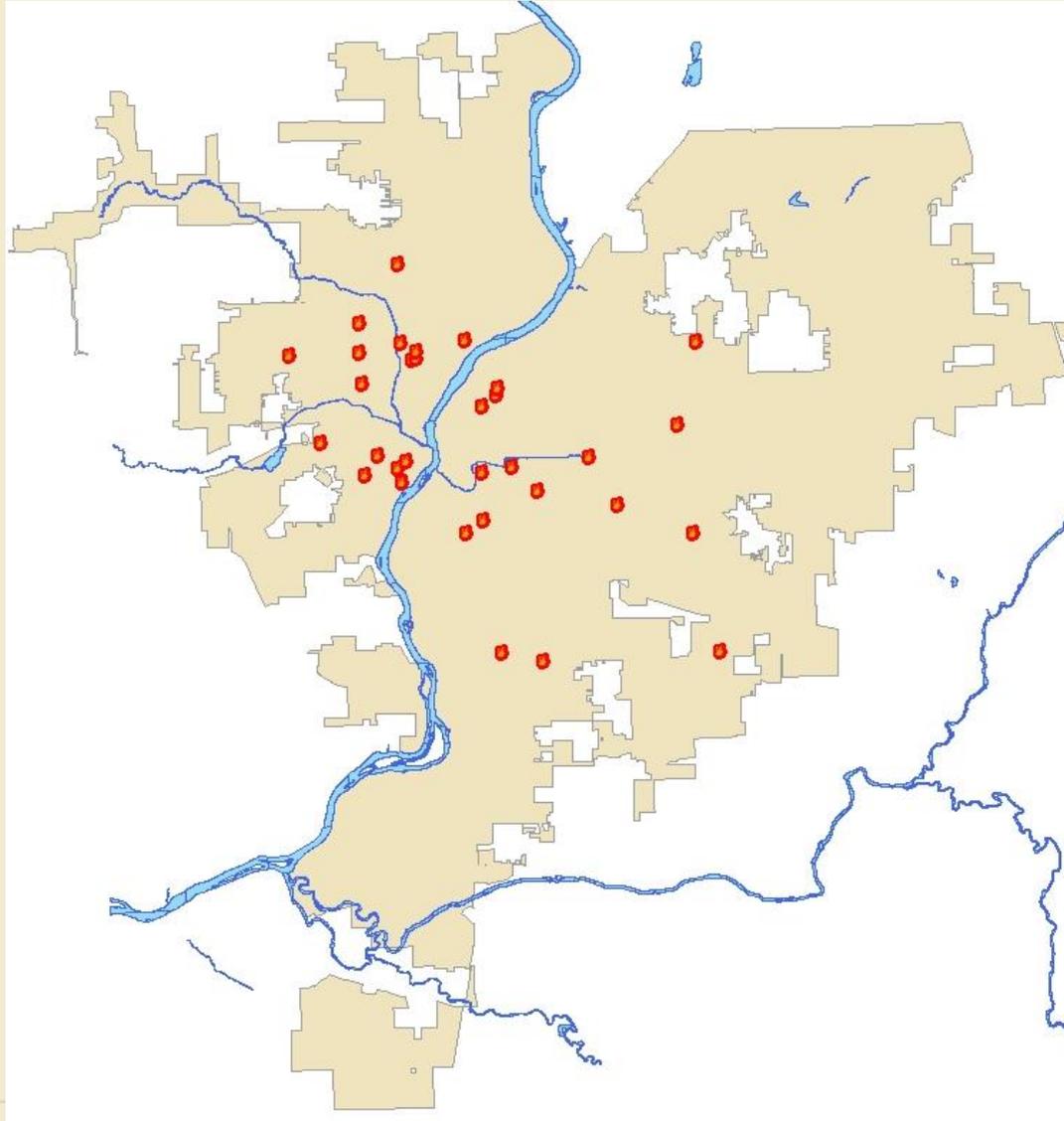
## Vacant Building Fires

| Vacant Building Fires              |           |           |
|------------------------------------|-----------|-----------|
| Type                               | 2013      | 2014      |
| Vacant Commercial                  | 4         | 6         |
| Vacant Residential                 | 26        | 26        |
| <b>Total Vacant Building Fires</b> | <b>30</b> | <b>32</b> |

| Vacant Building Fires 2014         |            |            |
|------------------------------------|------------|------------|
| Cause                              | # of Fires | % of Total |
| Arson                              | 7          | 21.88%     |
| Accidental/Undetermined            | 25         | 78.13%     |
| <b>Total Vacant Building Fires</b> | <b>32</b>  |            |

# *Rockford Fire Department*

## **Vacant Building Fires 2014**



# Rockford Fire Department

## Arson Incidents by Type

| Type                  | 2013      | 2014      | % Change       | Diff       |
|-----------------------|-----------|-----------|----------------|------------|
| Dumpster/Rubbish      | 18        | 6         | -66.67%        | -12        |
| Mailbox               | 2         | 1         | -50.00%        | -1         |
| Garage or Outbuilding | 5         | 9         | 80.00%         | 4          |
| Grass/Leaf/Wildfire   | 0         | 1         |                | 1          |
| Outdoor Non Structure | 8         | 1         | -87.50%        | -7         |
| Structure-Commercial  | 5         | 5         | 0.00%          | 0          |
| Structure-Residential | 26        | 31        | 19.23%         | 5          |
| Vehicle               | 33        | 29        | -12.12%        | -4         |
| <b>Total</b>          | <b>97</b> | <b>83</b> | <b>-14.43%</b> | <b>-14</b> |

| 2014 Arsons                    |        |
|--------------------------------|--------|
| Total Arsons Cleared by Arrest | 25     |
| Clearance Rate                 | 30.12% |
| # of Adults Arrested           | 7      |
| # of Juveniles Arrested        | 19     |
| Total Individuals Arrested     | 26     |

# Rockford Fire Department

## 911

| Calls to the 911 Center |                |                |               |               |
|-------------------------|----------------|----------------|---------------|---------------|
| Type of Call            | 2013           | 2014           | % Change      | Diff          |
| 911 Line                | 117,484        | 115,773        | -1.46%        | -1,711        |
| Non-Emergency Line      | 101,971        | 102,393        | 0.41%         | 422           |
| <b>Total</b>            | <b>219,455</b> | <b>218,166</b> | <b>-0.59%</b> | <b>-1,289</b> |

| 911 Call Answer Time 2014 |                |               |
|---------------------------|----------------|---------------|
| Seconds                   | # of Calls     | % of Total    |
| <=10 (Compliant)          | 101,195        | <b>87.41%</b> |
| 11-15                     | 8,176          | 7.06%         |
| 16-30                     | 5,690          | 4.91%         |
| 31-60                     | 695            | 0.60%         |
| >60                       | 17             | 0.01%         |
| <b>Total</b>              | <b>115,773</b> |               |

- Goal = 90% of calls answered in 10 seconds or less
- 2014 Actual = 90% of the calls were answered in 12 seconds or less

# Rockford Fire Department

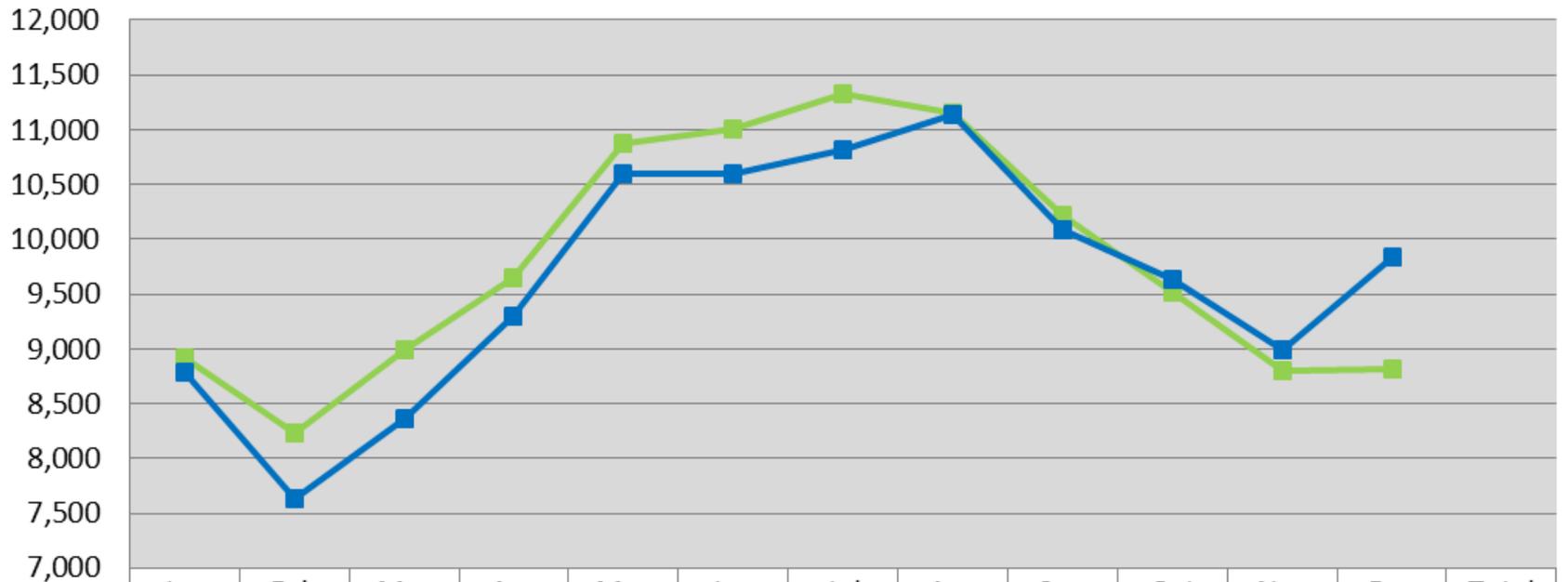
## 911 Calls by Month 2013/2014

| Month        | 2013           | 2014           | % Change      | Diff          |
|--------------|----------------|----------------|---------------|---------------|
| Jan          | 8,914          | 8,788          | -1.41%        | -126          |
| Feb          | 8,232          | 7,638          | -7.22%        | -594          |
| Mar          | 8,984          | 8,362          | -6.92%        | -622          |
| Apr          | 9,644          | 9,295          | -3.62%        | -349          |
| May          | 10,877         | 10,596         | -2.58%        | -281          |
| Jun          | 11,013         | 10,597         | -3.78%        | -416          |
| Jul          | 11,330         | 10,813         | -4.56%        | -517          |
| Aug          | 11,152         | 11,137         | -0.13%        | -15           |
| Sep          | 10,211         | 10,085         | -1.23%        | -126          |
| Oct          | 9,513          | 9,632          | 1.25%         | 119           |
| Nov          | 8,794          | 8,994          | 2.27%         | 200           |
| Dec          | 8,820          | 9,836          | 11.52%        | 1,016         |
| <b>Total</b> | <b>117,484</b> | <b>115,773</b> | <b>-1.46%</b> | <b>-1,711</b> |



# Rockford Fire Department

## 911 Calls by Month 2013/2014



|          |        |        |        |        |        |        |        |        |        |       |       |        |         |
|----------|--------|--------|--------|--------|--------|--------|--------|--------|--------|-------|-------|--------|---------|
| 2013     | 8,914  | 8,232  | 8,984  | 9,644  | 10,877 | 11,013 | 11,330 | 11,152 | 10,211 | 9,513 | 8,794 | 8,820  | 117,484 |
| 2014     | 8,788  | 7,638  | 8,362  | 9,295  | 10,596 | 10,597 | 10,813 | 11,137 | 10,085 | 9,632 | 8,994 | 9,836  | 115,773 |
| % Change | -1.41% | -7.22% | -6.92% | -3.62% | -2.58% | -3.78% | -4.56% | -0.13% | -1.23% | 1.25% | 2.27% | 11.52% | -1.46%  |

# *Rockford Fire Department*

## **2014 Capital Purchases**

***Replaced two ambulances-RC26 at Station 6 and RC15 at Station 5***



***All frontline ambulances are now less than 2 years old***

# *Rockford Fire Department*

## **2014 Capital Purchases**



# *Rockford Fire Department*

## **2014 Achievements**

- Conducted Propagation Study and made updates to radio infrastructure to ensure better communication coverage
- 911 implemented APCO for Emergency Medical Dispatch which allows for in-house training
- Initiated Pilot Program-Mobile Integrated Healthcare
- Began construction on the new Station 3
- Facility improvements at Training Academy
- Replaced two ambulances
- Participated in a community specific training at the National Emergency Training Center in Emmitsburg, Maryland
- Revised and updated the Department's Strategic Plan for 2015
- Accreditation Annual Compliance Report was approved by the Center for Public Safety Excellence

# *Rockford Fire Department*

## **2015 Areas for Improvement**

- Update essential 911 operations equipment-includes phone system, Computer Aided Dispatch (CAD) program, and radio consoles
- Continue with the Mobile Integrated Healthcare program to address Superuser issue
- Complete the Station 3 construction project
- Company Officer Development
- Recruiting
- Implement Mobile Patient Care Reporting software
- Implement Inventory Control and Fleet Management Software

# *Rockford Fire Department*

## **Station 3 Update**



# Public Works Dept.

## PRESENTED BY:

Mark Stockman – Street & Transp. Superintendent

Tim Holdeman – Water Superintendent

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Marcy Leach – Engineering Operations Manager

# Street & Transportation Division

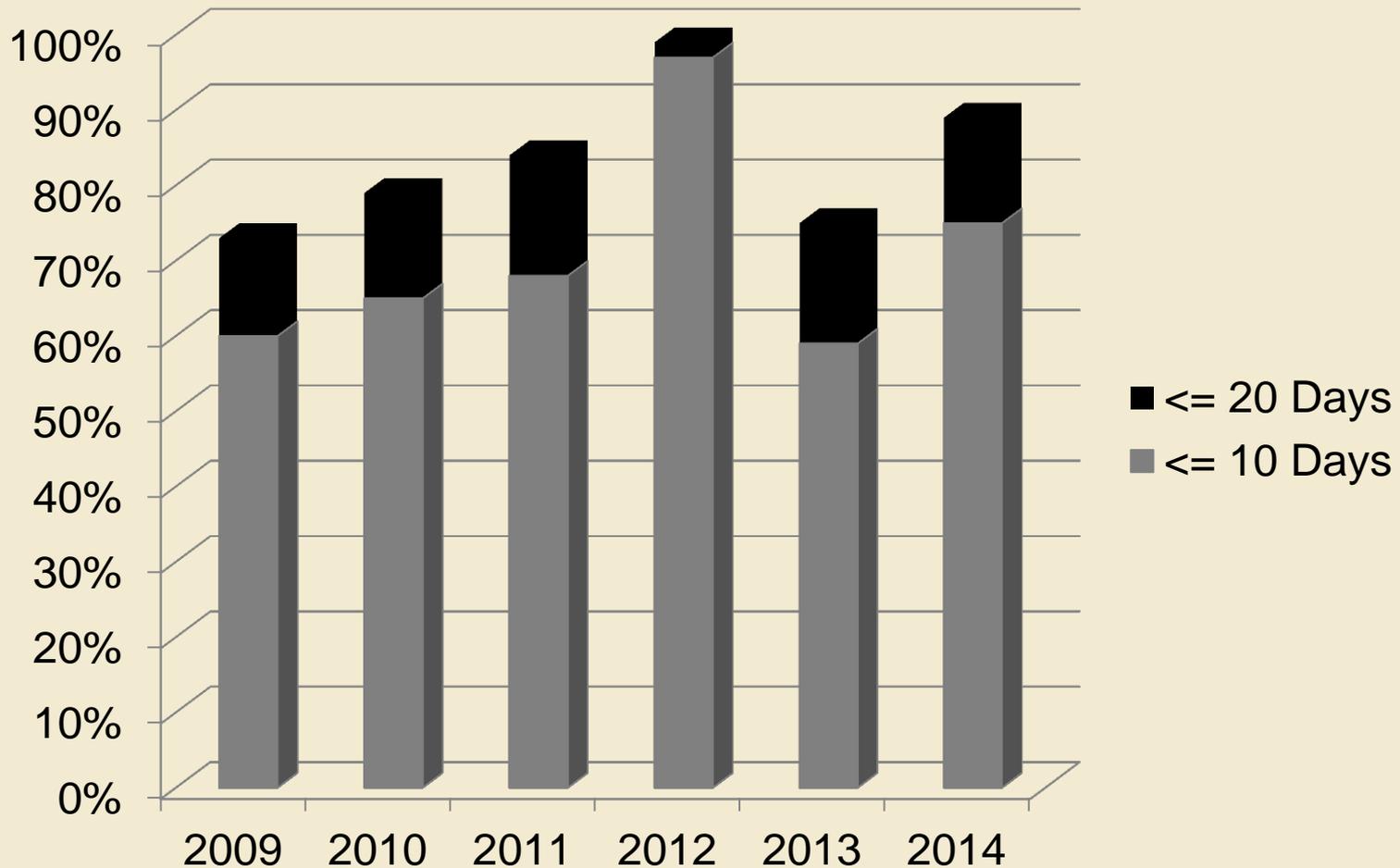
**Mark Stockman**  
**Street & Transportation Superintendent**

# Public Works - Street & Transportation Dashboard

| Monthly Performance |   |     | Jan  | Feb  | Mar  | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  |
|---------------------|---|-----|------|------|------|------|------|------|------|------|------|------|------|------|
| 2014                |   |     |      |      |      |      |      |      |      |      |      |      |      |      |
| Street Operations   | Open Pothole Requests                             | 150 | 59   | 163  | 218  | 76   | 182  | 212  | 238  | 211  | 149  | 64   | 4    | 10   |
|                     | Arterial Pothole Requests - Ave. Days Open        | 20  | 31   | 21   | 17   | 13   | 23   | 27   | 37   | 45   | 34   | 31   | 1    | 7    |
|                     | Residential Pothole Requests - Ave. Days Open     | 50  | 79   | 60   | 25   | 19   | 22   | 27   | 37   | 43   | 51   | 73   | 96   | 56   |
|                     | # Trees Trimmed                                   | 200 | 48   | 173  | 328  | 279  | 232  | 141  | 114  | 127  | 151  | 385  | 261  | 486  |
|                     | # Trees Removed                                   | 120 | 37   | 58   | 71   | 70   | 81   | 90   | 107  | 141  | 164  | 118  | 103  | 125  |
|                     | # Trees Planted - Monthly Average                 | 140 |      |      |      |      |      |      | 207  | 108  | 59   | 217  | 95   |      |
|                     | Open Forestry Requests                            | 400 | 364  | 294  | 255  | 245  | 260  | 318  | 348  | 349  | 214  | 118  | 103  | 55   |
|                     | Open Forestry Requests - Average Days Open        | 150 | 174  | 192  | 187  | 189  | 206  | 163  | 163  | 174  | 110  | 172  | 212  | 266  |
|                     | Total Requests                                    | 750 | 467  | 475  | 902  | 680  | 635  | 582  | 695  | 590  | 447  | 389  | 283  | 407  |
|                     | Total Open Requests                               | 700 | 553  | 568  | 580  | 419  | 514  | 579  | 619  | 623  | 443  | 242  | 130  | 75   |
| Traffic Operations  | % of Graffiti Removal Time in ≤ 5 days            | 95% |      |      |      | 90%  | 100% | 98%  | 100% | 88%  | 100% | 100% |      |      |
|                     | % Signals Repaired Compared to Reported           | 95% | 98%  | 100% | 99%  | 98%  | 99%  | 99%  | 99%  | 99%  | 99%  | 99%  | 99%  | 99%  |
|                     | % Signals Replaced Compared to Reported           | 95% | 93%  | 100% | 100% | 100% | 100% | 99%  | 100% | 100% | 100% | 67%  | 86%  | 100% |
|                     | % of Signal Bulb Outage Response Time in ≤ 24 hrs | 95% | 96%  | 97%  | 97%  | 100% | 100% | 97%  | 95%  | 100% | 100% | 96%  | 100% | 95%  |
|                     | City Street Light Outage Response Time ≤ 5 days   | 95% | 100% | 100% | 100% | 100% | 100% | 80%  | 100% | 100% | 100% | 100% | 100% | 100% |
|                     | % Sign Repaired/Replac. to Reported               | 95% | 48%  | 38%  | 100% | 98%  | 100% | 98%  | 100% | 95%  | 50%  | 99%  | 96%  | 100% |
|                     | Signs Repair/Replac. Response Time ≤ 5 days       | 95% | 100% | 100% | 99%  | 100% | 100% | 100% | 99%  | 93%  | 97%  | 96%  | 100% | 100% |

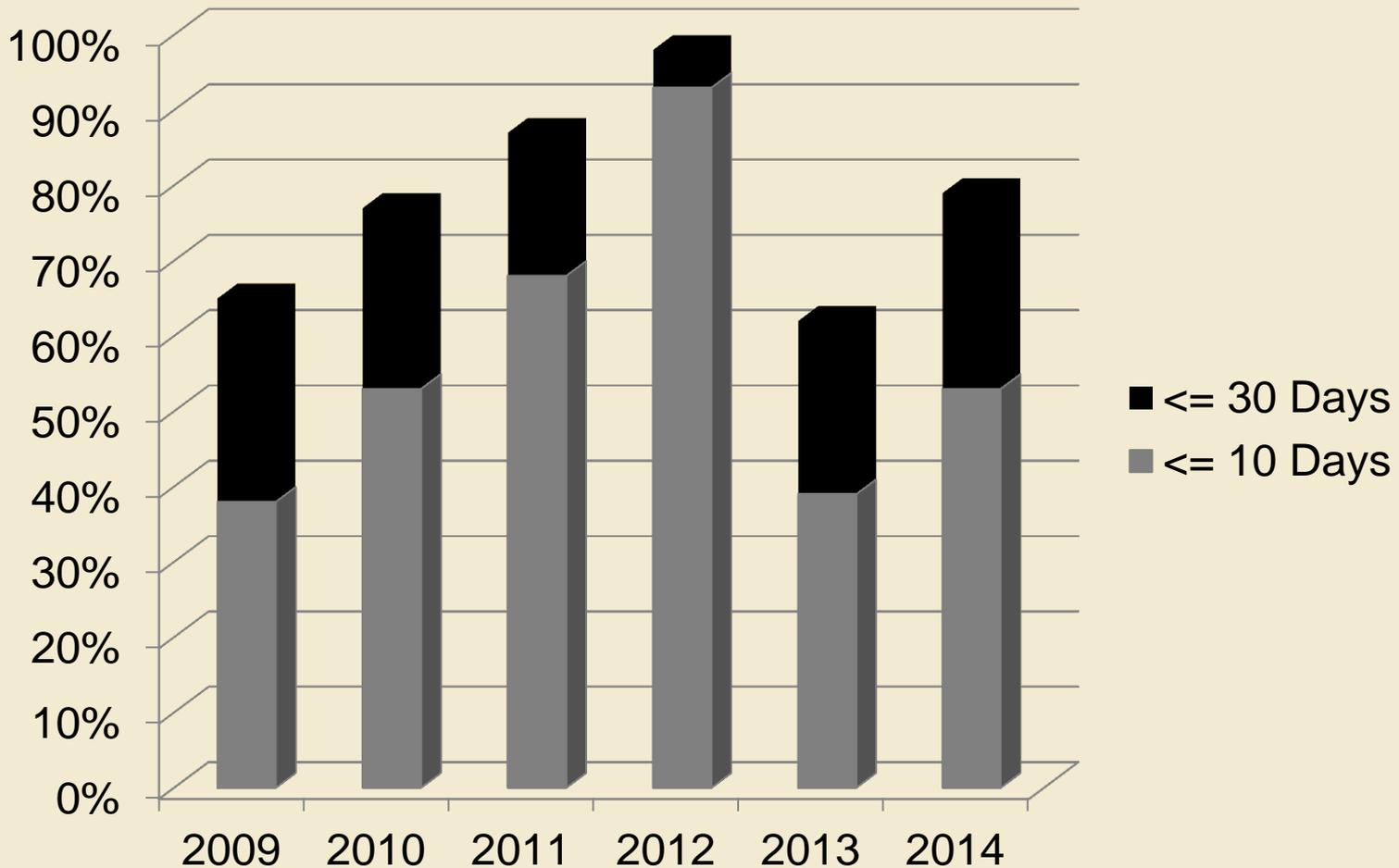
# Street & Transportation

## Arterial Pothole Patching - % Completed 10 Days or Less



# Street & Transportation

## Residential Pothole Patching - % Completed 30 Days or Less



# Street & Transportation

## Historical Data – Patching & Forestry

| POTHOLE DATA                  | 2009    | 2010   | 2011    | 2012   | 2013    | 2014   | %               | 6 Year Average |
|-------------------------------|---------|--------|---------|--------|---------|--------|-----------------|----------------|
|                               |         |        |         |        |         |        | Change Prev. Yr |                |
| Total Requests                | 2803    | 2029   | 3299    | 2884   | 3186    | 3116   | -2.2%           | 2886           |
| Unresolved Requests-Jan 1     | N/A     | N/A    | N/A     | 14     | 33      | 10     | 69.7%           | 19 *           |
| % Art Req. Comp. <= 10 Days   | 60%     | 65%    | 68%     | 97%    | 59%     | 75%    | 21.3%           | 71%            |
| % Res Req. Comp. <= 30 Days   | 68%     | 77%    | 87%     | 97%    | 62%     | 79%    | 21.5%           | 78%            |
| Potholes Patched              | 152,358 | 84,006 | 133,378 | 72,494 | 103,632 | 85,672 | -17.3%          | 105,257        |
| Hot Asphalt Used              | 2014    | 1371   | 1127    | 798    | 765     | 910    | 15.9%           | 1164           |
| Cold Patch Used               | 1118    | 498    | 1068    | 429    | 828     | 1130   | 26.7%           | 845            |
|                               |         |        |         |        |         |        |                 |                |
| FORESTRY DATA                 | 2009    | 2010   | 2011    | 2012   | 2013    | 2014   | %               | 6 Year Average |
|                               |         |        |         |        |         |        | Change Prev. Yr |                |
| Total Requests                | 2352    | 2597   | 3606    | 3718   | 1609    | 1528   | -4.8%           | 2568           |
| Unresolved Prune Req. - Jan 1 | N/A     | N/A    | N/A     | 527    | 435     | 69     | -84.1%          | 343 *          |
| Trees Pruned                  | 4136    | 1255   | 843     | 2541   | 1523    | 2725   | 44.1%           | 2170           |
| Tree Removals                 | 732     | 504    | 659     | 1204   | 1183    | 1165   | -1.5%           | 907            |
| Trees Planted                 | 29      | 53     | 77      | 226    | 756     | 686    | -9.3%           | 341            |

# *Street & Transportation*

## **Achievements**

- Ended 2014 with only 10 unresolved pothole requests
- 84% reduction of unresolved Forestry requests
- 44% increase in # of trees pruned
- Completed all street sweeping cycles
- 1279 traffic signs installed or replaced – 100% of all requests completed
- 432 street light bulbs replaced at 315 locations
- 1020 traffic signal bulbs replaced at 448 locations
- 324 emergency after hours calls for signal knockdown / outages, streetlight and sign knockdowns
- 65 traffic signals and 8 traffic cabinets replaced due to knockdowns
- Completion of the Wellness Center
- Provided numerous services for Special Events and Initiatives
- 610 miles of roadway striped
- PW had 42 accidents & injuries compared to 50 in 2013

# *Street & Transportation*

## **Areas of Improvement**

- Tree Planting
- Tree Removals
- Need to decrease response time for arterial potholes
- Only reduced Graffiti calls by one over 2013
- Repainting yards administration building
- Pothole Response Time

# Water Division

PRESENTED BY:  
Tim Holdeman, Water Superintendent

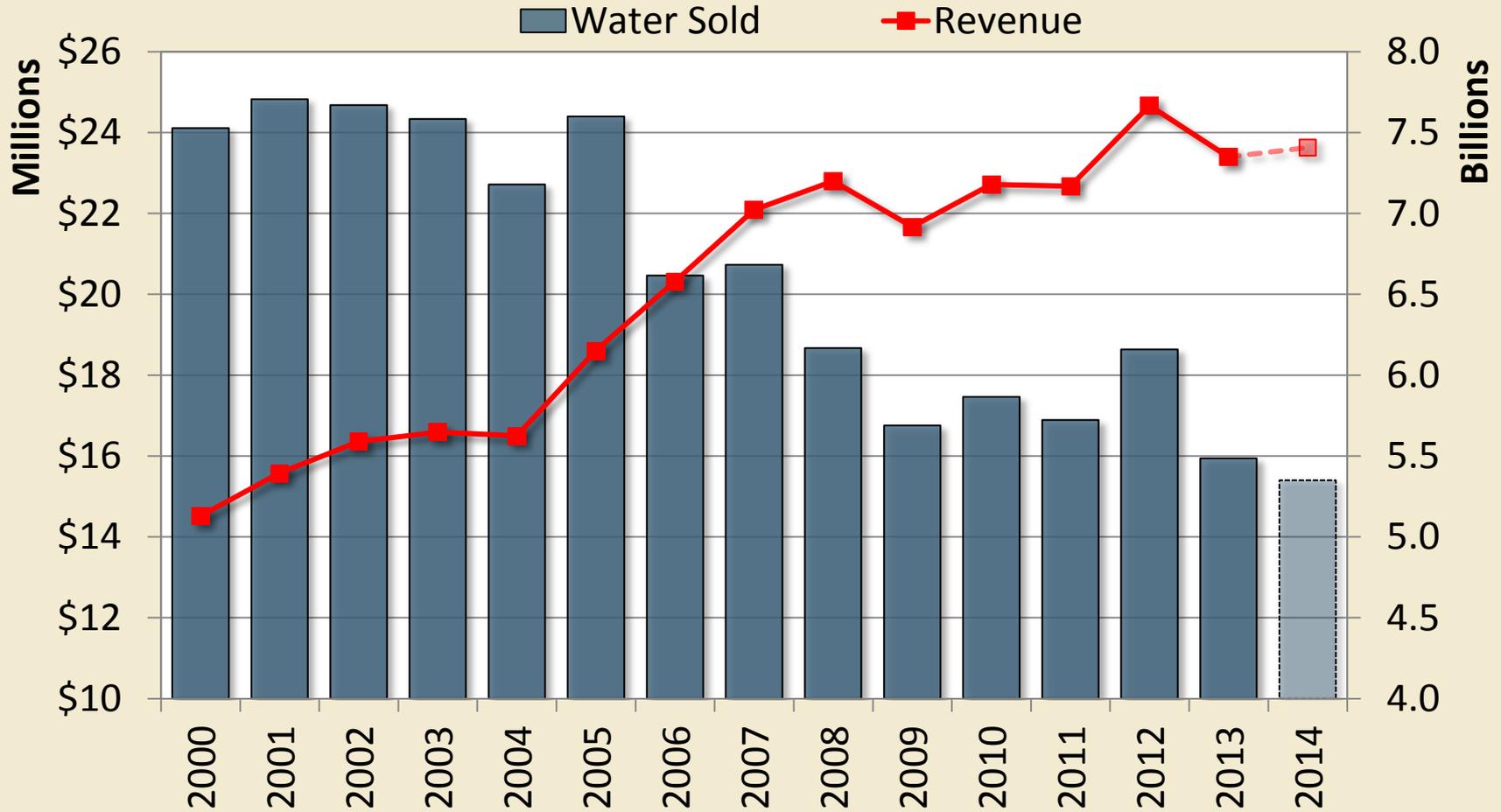
# Public Works – Water Division

## Dashboard

| Monthly Performance |                  | Jan   | Feb  | Mar  | Apr  | May  | Jun  | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  |      |      |
|---------------------|------------------|---|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2014                |                  |   |      |      |      |      |      |      |      |      |      |      |      |      |      |
| Water Operations    | Distribution     | Emergency Repair Time (hours)                 | 2    | 3.7  | 0.9  | 0.9  | 2.1  | 1.3  | 2.3  | 1.5  | 3.0  | 1.0  | 0.8  | 1.8  | 1.1  |
|                     |                  | % of Total Repairs That Are Planned           | 80%  | 47%  | 53%  | 72%  | 91%  | 93%  | 84%  | 83%  | 86%  | 84%  | 87%  | 83%  | 79%  |
|                     |                  | Emergency JULIE Locate Response Time (hrs)    | 1    | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  | 0.5  |
|                     |                  | Backlog of Non-Emerg Repairs (Weekly Avg)     | 25   | 44   | 61   | 65   | 50   | 63   | 89   | 89   | 78   | 54   | 36   | 15   | 11   |
|                     |                  | # of Winter Backlog Jobs                      | 130  | 61   | 282  | 344  | 344  | 254  | 2    | 0    | 0    | 0    | 0    | 2    | 17   |
|                     |                  | Water Main Flushed (mi)                       | 20   |      |      |      |      | 40   | 82   | 101  | 97   | 80   | 28   | 3    |      |
|                     | Customer Service | Average # of Days to Correct Meter Problem    | 30   | 30+  | 37   | 12   | 32   | 26   | 27   | 58   | 44   | 29   | 24   | 49   | 31   |
|                     |                  | # of Days for First Available Scheduling      | 3    | 0.9  | 0.6  | 1.5  | 1.4  | 0.5  | 0.6  | 0.4  | 0.3  | 0.4  | 0.3  | 0.4  | 0.5  |
|                     |                  | % of Citizens Receiving 1st Choice Scheduling | 90%  | 94%  | 94%  | 96%  | 95%  | 99%  | 98%  | 98%  | 98%  |      |      |      |      |
|                     | Production       | % Meeting Demand for Water Pumped             | 110% | 218% | 208% | 197% | 216% | 139% | 135% | 137% | 140% | 201% | 170% | 147% | 185% |
|                     |                  | Service Pressure Excursions                   | 50   | 76   | 24   | 23   | 39   | 36   | 42   | 44   | 28   | 72   | 108  | 59   | 52   |
|                     |                  | % of Total Maintenance Hrs Available          | 70%  | 67%  | 49%  | 55%  | 65%  | 71%  | 65%  | 67%  | 67%  | 68%  | 87%  | 75%  | 76%  |
|                     |                  | # of Water Quality Complaints                 | 5    | 1    | 2    | 0    | 0    | 1    | 8    | 1    | 1    | 0    | 2    | 0    | 0    |
|                     |                  | % of Total Production from Rehabed Wells      | 80%  | 81%  | 86%  | 85%  | 88%  | 91%  | 91%  | 90%  | 91%  | 95%  | 95%  | 90%  | 91%  |
|                     | Financial        | Total Amt Past 30 Days Due as % of Revenue    | 5%   | 3.9% | 3.7% | 3.7% | 3.7% | 3.7% | 3.9% | 4.0% | 3.6% | 3.2% | 3.7% | 3.9% | 4.4% |
|                     |                  | Operating Revenue, % of Plan                  | 95%  | 99%  | 115% | 100% | 97%  | 113% | 102% | 104% | 90%  | 88%  | 80%  | 103% | 90%  |
|                     |                  | Number of New Water Connections               | 8    | 0    | 2    | 2    | 4    | 3    | 3    | 3    | 2    | 1    | 2    | 6    | 2    |

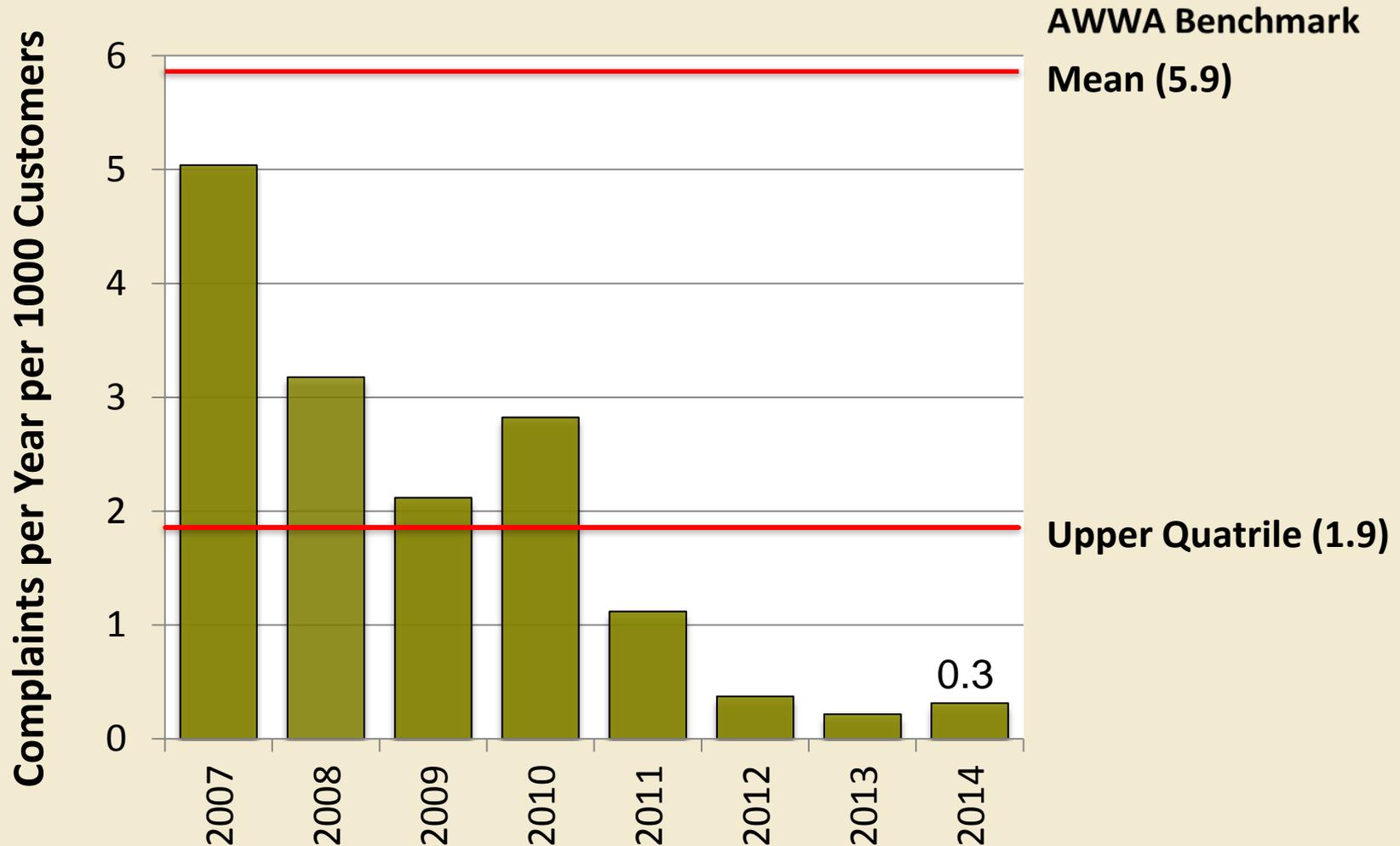
# PUBLIC WORKS / WATER DIVISION

## Water Sales and Revenue 2014



# PUBLIC WORKS / WATER DIVISION

## 2014 Annual Water Quality Improvement



# PUBLIC WORKS / WATER DIVISION

## Polar Express 2014

### Summary of Cost

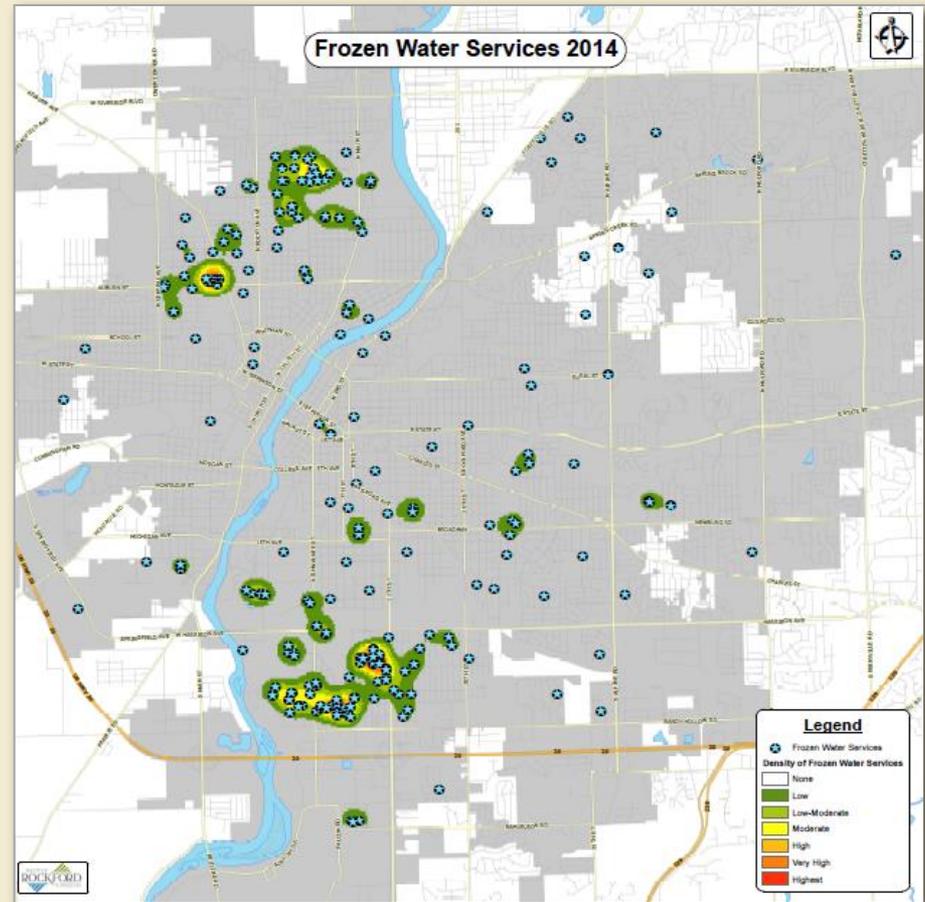
#### Frozen Services (242)

|               |                 |
|---------------|-----------------|
| • Repair/Thaw | \$926,974       |
| • Restoration | \$461,850       |
| • Rebates     | <u>\$17,216</u> |
| Subtotal      | \$1,406,040     |

#### Water Mains

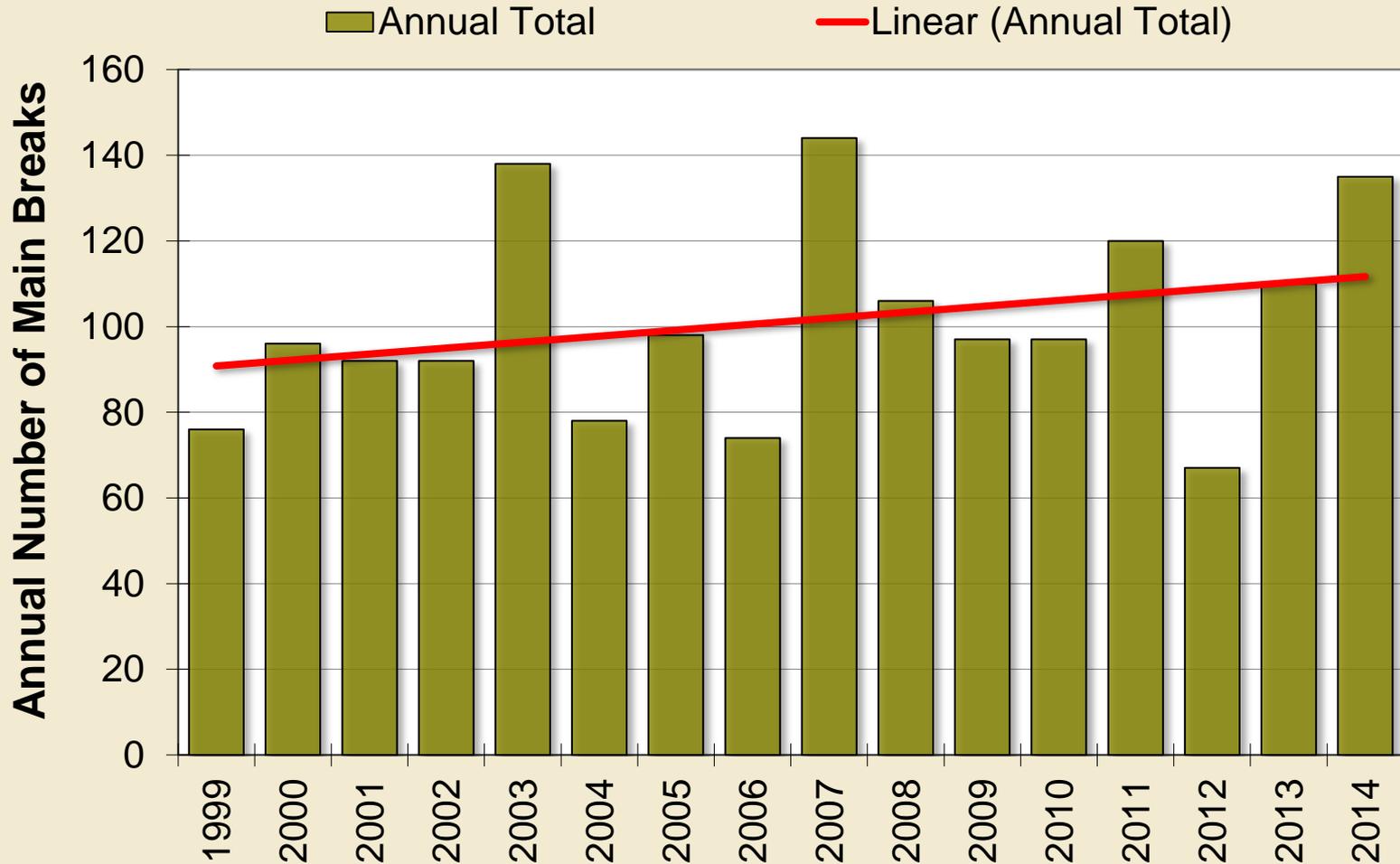
|                         |                  |
|-------------------------|------------------|
| • Repair (above normal) | \$484,720        |
| • Replace               | <u>\$443,000</u> |
| • Subtotal              | <u>\$927,720</u> |

**Grand Total** **\$2,333,760**



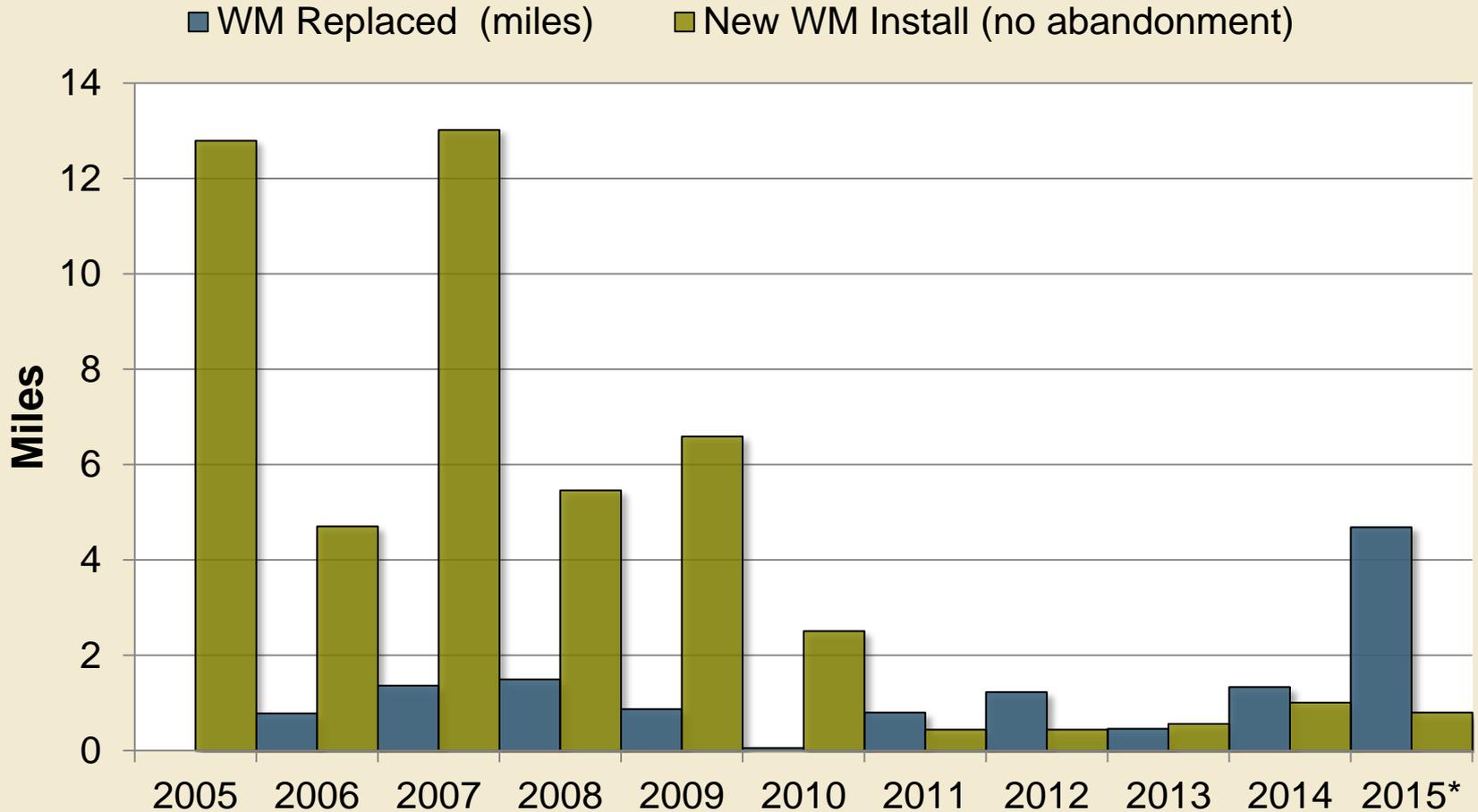
# PUBLIC WORKS / WATER DIVISION

## 2014 Annual Water Main Break Comparison



# *PUBLIC WORKS / WATER DIVISION*

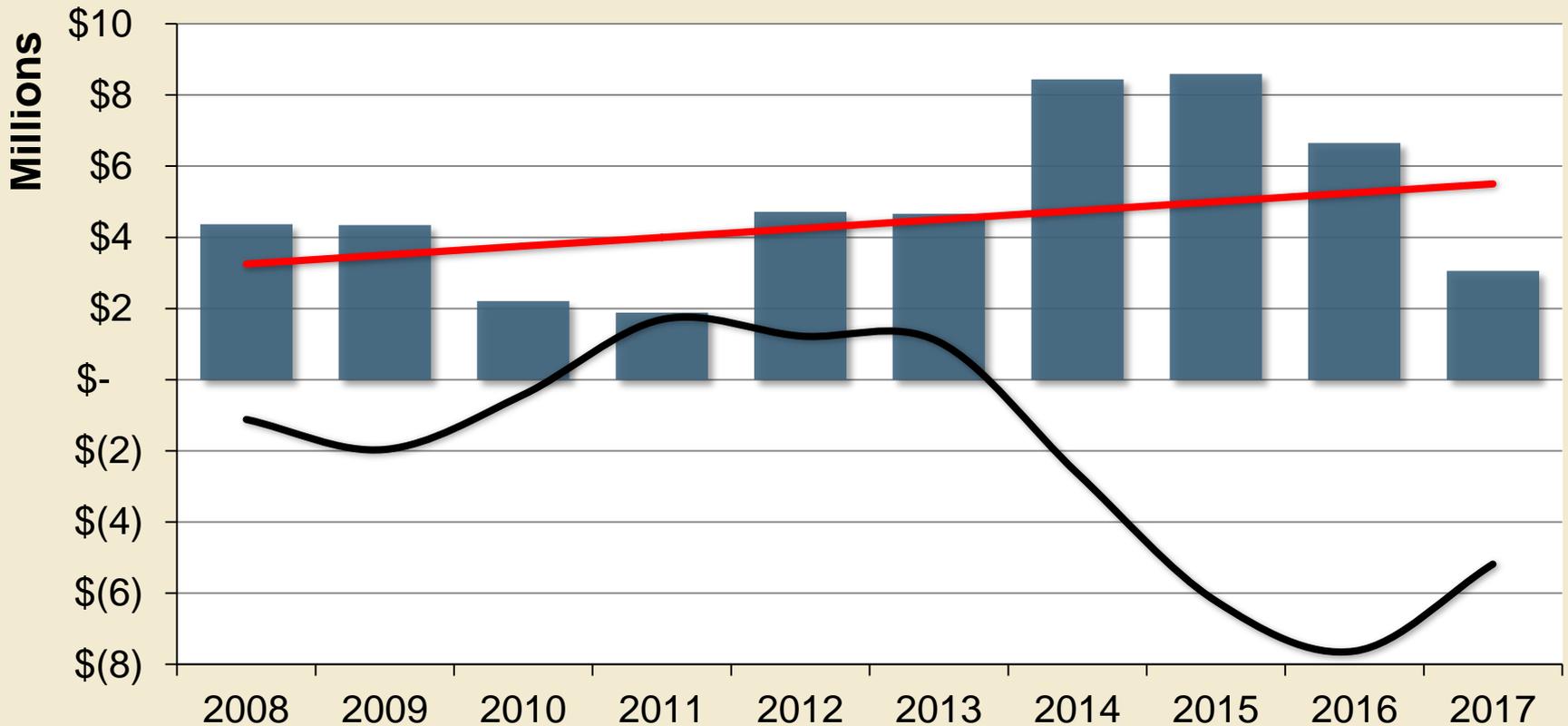
## 2014 Water Main Construction Comparison



# PUBLIC WORKS / WATER DIVISION

## Water CIP Trend

Actual/Planned WRIA Budget RUNNING Surplus/(Deficit) - Committed & Programmed



# *Public Works Department – Water Division*

## **2014 Achievements**

- Able to meet all customer demands for water, including fire flows.
- Drinking water delivered to customers is safe and desirable
- Water service pressure is sufficient and consistent
- Water rates continue to be below most comparable communities
- Employee safety and training programs continue to improve
- Progress in implementing technology and improving work processes

# *Public Works Department – Water Division*

## **Areas of Improvement**

- Continued Water Quality Improvements
- Contaminants of Emerging Concern (New Regulations)
- Replacement of Aging Water Mains
- Water Rates and Equitable Pricing

# Engineering Division

## PRESENTED BY:

Jeremy Carter – Traffic Engineer

Tyler Nelson – CIP Operations Manager

Marcy Leach, Engineering Operations Manager

# *Parking- Operations /Engineering*

## **2014 Accomplishments**

- First full year of automation in Parking Decks
- Increase monthly permit fees from \$53 to \$60 in most decks and increase permits from \$43 to \$49 in parking lots. Created discount parking permits for \$20/month in underutilized lots.
- 46% increase in total revenue for parking system from 2013
- Number of Tickets written up 16% from 2013
- Citations paid up 27% from 2013
- Installed Parking Signage including changeable message signage at four decks
- Demolition of Water Street Parking Deck after closer due to structural issues.
- Parking Group met eight times in 2014
- Completed Mapping of City –Wide Parking Ordinances and began clean up of conflicting Time Limit Zones
- Staff interviewed and selected contractor for Concourse Deck repairs. Council approval and construction expected in 2015

# *Traffic Engineering*

## **2014 Accomplishments**

- Facilitated 11 Traffic Commission meetings that reviewed 100 requests from aldermen and citizens
- 36 intersection studies conducted including 12 studies with new electronic counting equipment. 6 speed studies conducted with new speed trailer
- Performed traffic calming studies at 5 locations: 1 “bump out” study and 4 traffic circle studies
- Completed evaluation of yellow and red times at City signalized intersections per MUTCD requirements. Plan to implement standard yellow and red times at City controlled signalized intersections in 2015
- Removal of traffic signals at four intersections and two pedestrian locations due to changes in traffic patterns and use making the signals no longer warranted
- Striped the equivalent of 15 miles of thermoplastic and epoxy
- Installation of 5.5 miles of on-street bike facilities

# *Public Works – Engineering*

## **2014 CIP Accomplishments**

- IDOT's West State Street project was completed; ceremony was held on September 4, 2014
- IDOT's South Main Street project has 2 lanes of new pavement open to 15<sup>th</sup> Avenue
- IDOT completed resurfacing projects on portions of East State Street, West State Street, Harrison Avenue, and South Alpine Road
- Major arterial reconstruction/resurfacing projects were completed on Broadway, 11<sup>th</sup> Street, Auburn Street, Elm Street, Avon Street, Blackhawk Park Avenue, and Guilford Road
- Resurfaced 14 streets in our East State Street retail corridor; all work occurred at night
- Falcon Road and Airport Drive reconstruction project was bid in August; Falcon Road is fully completed from New Milford School Road to just south of Samuelson Road
- Completed structural repairs to the Harrison Avenue bridge deck and installed a new asphalt wearing surface to lengthen the life of the bridge
- Downtown Sports Complex building improvements were bid on Dec. 23
- Added enhancements to our City's pedestrian accommodations with completion of the Spring Creek Path and South Main Multi-Use Path projects
- Continued successful implementation of the Neighborhood and Sidewalk Programs, meeting our goal of reaching substantial completion before November 1
- Completed a redesign of the FY 2015-2019 Capital Improvement Program book

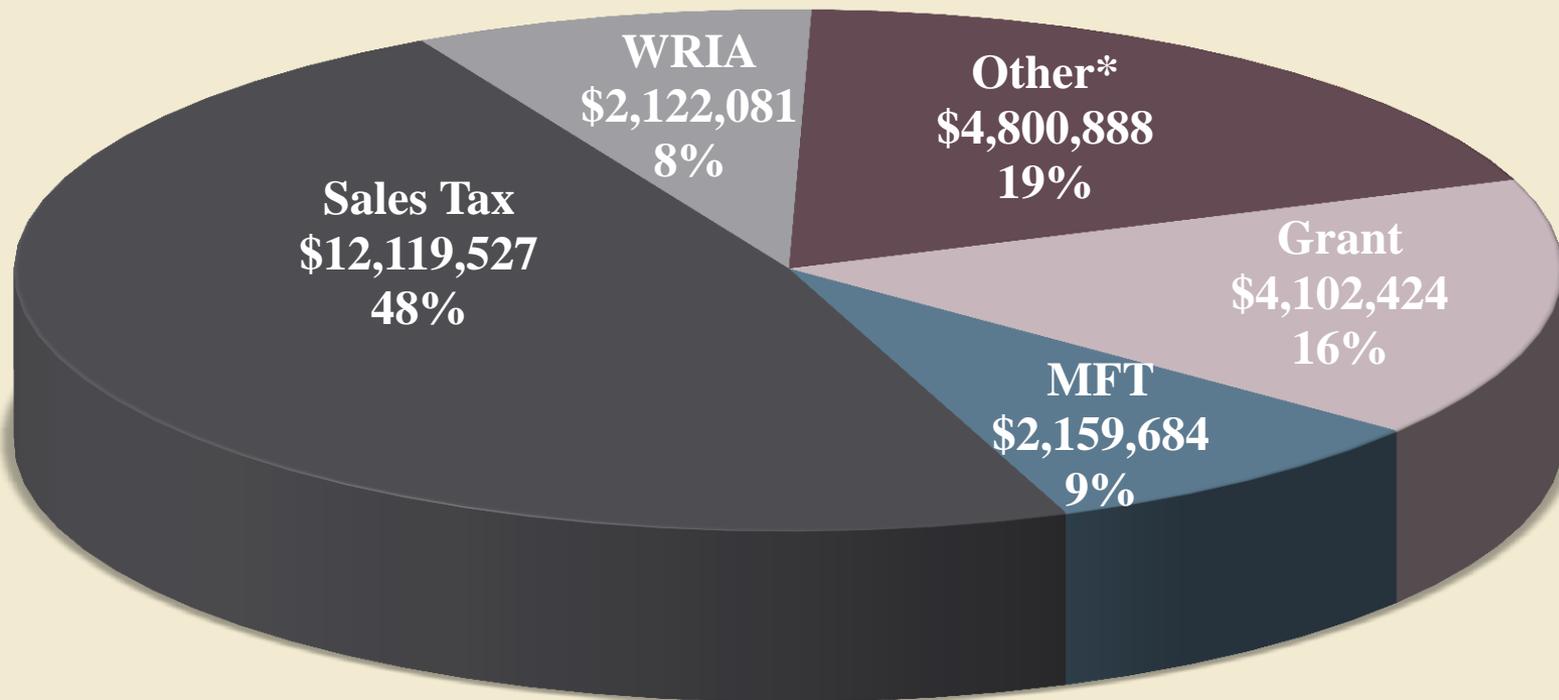
# Public Works – Engineering

## 2014 CIP Accomplishments

| <b>CATEGORY</b>                          | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>% CHANGE FROM 2013</b> |
|--|-------------|-------------|-------------|---------------------------|
| Street Mileage Reconstructed             | 0.70        | 1.92        | 2.78        | 44.8%                     |
| Street Mileage Resurfaced                | 12.13       | 9.29        | 13.64       | 46.8%                     |
| Arterial/Commercial Mileage Resurfaced   | 3.78        | 2.29        | 3.55        | 55.0%                     |
| Residential Mileage Resurfaced           | 8.35        | 7.00        | 10.09       | 44.1%                     |
| Asphalt Pavement Patching (Square Yards) | 13,210      | 24,825      | 54,627      | 120.0%                    |
| Manholes Repaired                        | 364         | 329         | 287         | -12.8%                    |
| Inlets Installed or Repaired             | 283         | 232         | 349         | 50.4%                     |
| Alleys Repaired                          | 18          | 40          | 34          | -15.0%                    |
| Curb & Gutter Replaced                   | 5.6         | 8.2         | 4.9         | -40.2%                    |
| Sidewalk Installed (Lineal Feet)         | 35,600      | 33,650      | 34,954      | 3.9%                      |
| ADA Curb Ramps Installed                 | 334         | 424         | 372         | -12.3%                    |

# Public Works - Engineering

## 2014 Engineering Division Construction Projects



**2014 Construction Project Total:  
\$25,304,604**

\*Other: General Fund, Wellness Fund, Sanitation Fund, Parking Fund, Water Operations, IDOT, and various Intergovernmental

# *Public Works – Engineering*

## **2015 CIP Goals**

### IDOT Projects

- Full completion of work to the South Main Street corridor by the end of 2015
- North Main Street corridor reconstruction project will be out to bid by June 2015

### Local Projects

- Bidding and commencement of construction on the Harrison Avenue reconstruction project
- Finish construction on the Airport Drive and Falcon Road project
- Replacement of the South Alpine Road box culvert to restore a vital trucking route
- Conversion of the abandoned Illinois Railway Rock River bridge to a pedestrian path
- Begin construction of Amtrak train station and adjacent parking deck structure
- Begin construction on the Downtown Sports Complex and upper tier parking lot
- Complete repairs to the Jefferson Street Bridge substructure to extend the bridge's life
- Complete an aggressive arterial/collector street resurfacing program
- Complete repairs to Buckbee Creek outfall (near Rock River Water Reclamation District)
- Construction of the West State Streetscape project
- Complete Parking Lot T (Outdoor Market) construction
- Implement over \$35 million in City funds for construction and design projects in 2015

# Public Works – Engineering Division

## 2014 Accomplishments

### Engineering Operations (Permits/Stormwater/Water/GIS)

| Performance Measures                     | 2012   | 2013   | 2014  |
|--|--------|--------|-------|
| # of Plans Reviewed                      | 100    | 125    | 146   |
| # of Permits Issued (ROW/Dwy)            | 1507   | 2034   | 1852  |
| Special Event/Block Party Permits Issued | 72     | 97     | 88    |
| FOIAs Processed                          | 30     | 105    | 87    |
| Industrial High Risk Inspections         | 57     | 60     | 121   |
| Erosion & Sediment Control Inspections   | 64     | 258    | 205   |
| Illicit Discharge Investigations         | 19     | 27     | 33    |
| Detention Ponds Inspected                | NA     | 383    | 44    |
| Outfalls Inspected                       | 819    | 433    | 849   |
| Creeks Inspected (miles)                 | 15     | 7      | 19    |
| Demolitions                              | 30     | 64     | 18    |
| Flood Hazard Determinations for CED      | NA     | 122    | 166   |
| Hydrant Approvals for Meter Requests     | NA     | 234    | 133   |
| Storm Structures Drawn in GIS            | 2334   | 3068   | 66    |
| Storm Sewer Drawn in GIS (LF)            | 699316 | 254368 | 9913  |
| Watermain Drawn in GIS (LF)              | 19052  | 15604  | 21907 |
| Water Valves Added in GIS                | 107    | 68     | 107   |
| Water Services Added in GIS              | 277    | 230    | 278   |
| Training Hours (26 employees)            | 1026   | 1193   | 922   |

# *Public Works – Engineering Division*

## **2014 Accomplishments**

- Completed 922 hours of training (26 staff)
- 3 Engineering Staff are board members of Organizations (APWA, AWWA, LEPC)
- Completed 16 design projects in-house (2013 completed only 6)
- In conjunction with FEMA & ISWS completed and publicized final drafts of the revised floodplain maps
- Completed the revised Winnebago County Multi-Hazard Mitigation Plan
- Adopted the Illinois Public Works Mutual Aid Agreement
- Completed draft Disaster Recovery Plan Ordinance
- 24 Presentations given regarding the Stormwater Management Program
- Completed/Implemented all Standard Operating Procedures for Stormwater Management Program

# *Public Works Department*

## **Key Strategic Initiatives**

### 2015

- Balanced infrastructure system inclusive of road, rail, parking, pedestrian and alternative modes of transportation
- Improved infrastructure & redevelopment to attract businesses to the City of Rockford
- Street maintenance program which provides commuters with clean, safe and well-maintained streets
- Operate and maintain the public water system in a manner that protects public health and enhances the community
- Maintain a stormwater management program that protects the public and the environment while enhancing the community

# Community & Economic Development Department

Presented by:  
Todd Cagnoni, Director

# Community and Economic Development Department

PRESENTED BY:  
Todd Cagnoni, Director

**Todd Cagnoni**  
 Director of Community & Economic  
 Development

Sr Admin Asst  
 Vacant

Wayne Dust

Mark Williams  
 ED Manager  
 Jovita Donahue  
 ED Administrator

Vicki Manson  
 ND Administrator  
 Deb Dorsey  
 Grants Compliance  
 Supervisor  
 Lucia Soria  
 McFarlane  
 Grants Comp.  
 Spec I  
 Glenn Lamb  
 Rehab Const Spec  
 Andrea Hinrichs  
 Housing Rehab  
 Spec II  
 Susan Diehl  
 Sr. Clerk

David Sydney  
 Manager  
 Comprehensive  
 Planning & Design  
 Planner II  
 Not Budgeted

Seth Sommer  
 CDS Manager  
 Building Official

Scott Capovilla  
 Zoning & Land Use  
 Administrator

Brenda Stromquist  
 Senior Administrative  
 Assistant  
 Dianne Williams  
 Senior Clerk  
 Elaine Minor  
 Senior Clerk  
 Sandra  
 Hawthorne  
 Administrative  
 Assistant  
 Jessica Sheetz  
 Senior Clerk  
 Melissa Masso  
 Senior Clerk

Darius Morrow  
 Land Use Planner  
 Brenda Alegria  
 Land Use Planner

Prop Imp Prog  
 Mng  
 Vacant  
 Zone Coord  
 Vacant  
 Zach Andrews  
 Neighborhood  
 Enf. Spec  
 Neighborhood Enf.  
 Specialist  
 Vacant  
 Jason Applegate  
 Neighborhood Enf.  
 Specialist  
 Jennifer DiFiore  
 Neighborhood Enf.  
 Specialist  
 Rudy Moreno  
 Neighborhood Enf.  
 Specialist

Andrew Pieri  
 Planner / Building  
 Plans Examiner  
 Property Stnds  
 Inspector  
 Vacant  
 Property Stnds  
 Inspector  
 Vacant  
 Mark Cerutti  
 Electrical  
 Inspector  
 Robert Diaz  
 Bldg/Elec  
 Inspector

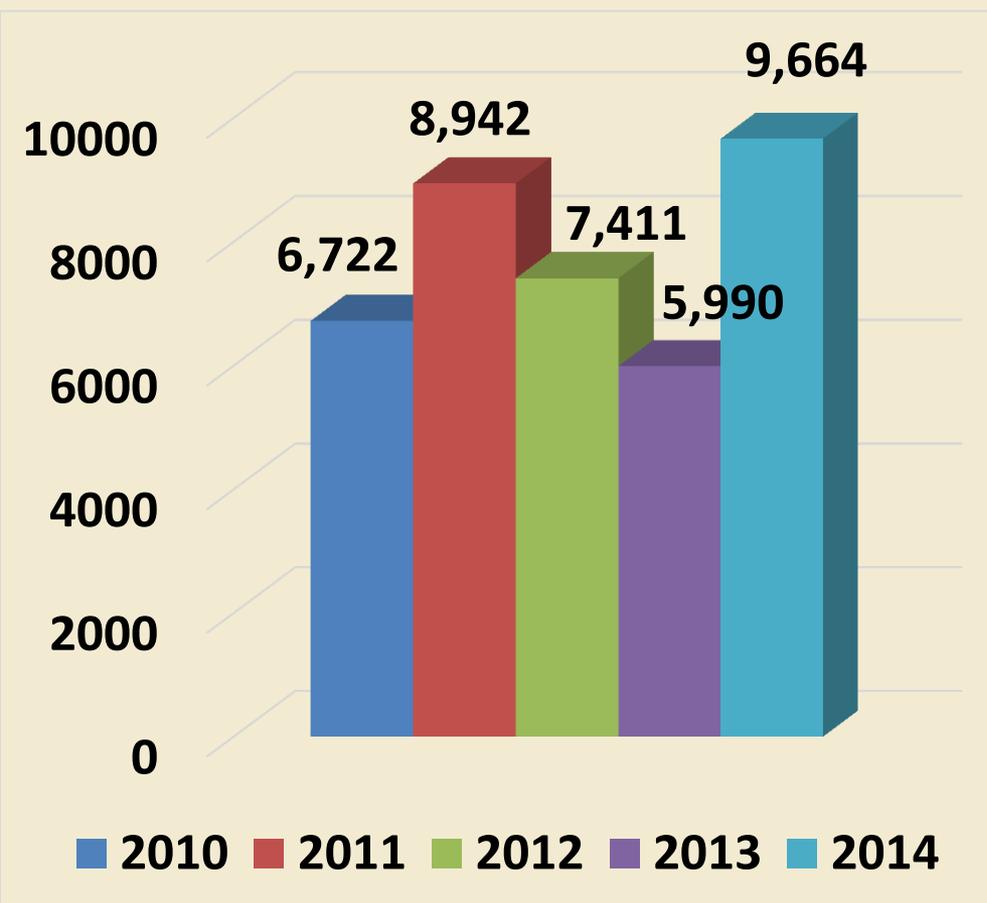
Thaddeus Mack  
 Bldg/Elec  
 Senior Inspector  
 Jim Scherbinski  
 Plumbing/  
 Mechanical  
 Inspector

Ned Friel  
 Mech/Plumb  
 Senior Inspector

**5 Positions in Hiring Process**  
**Zone Coordinator Cut for Budget Deficit Allocation**

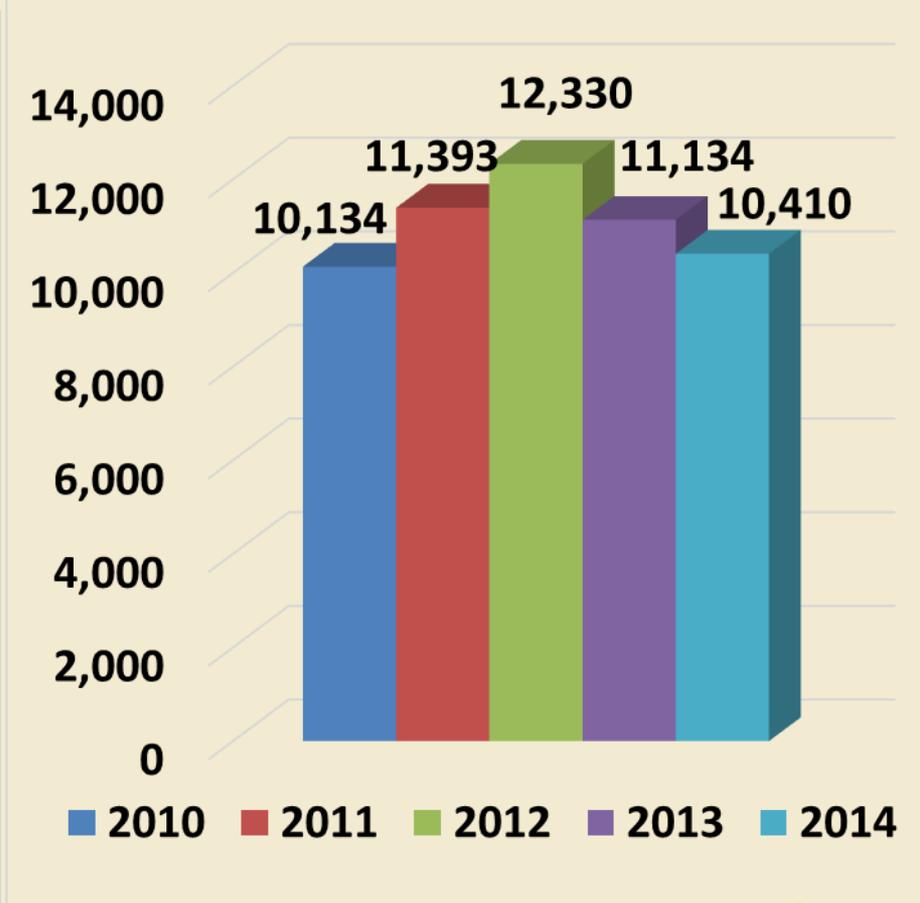
## Total Permits 2010-2014

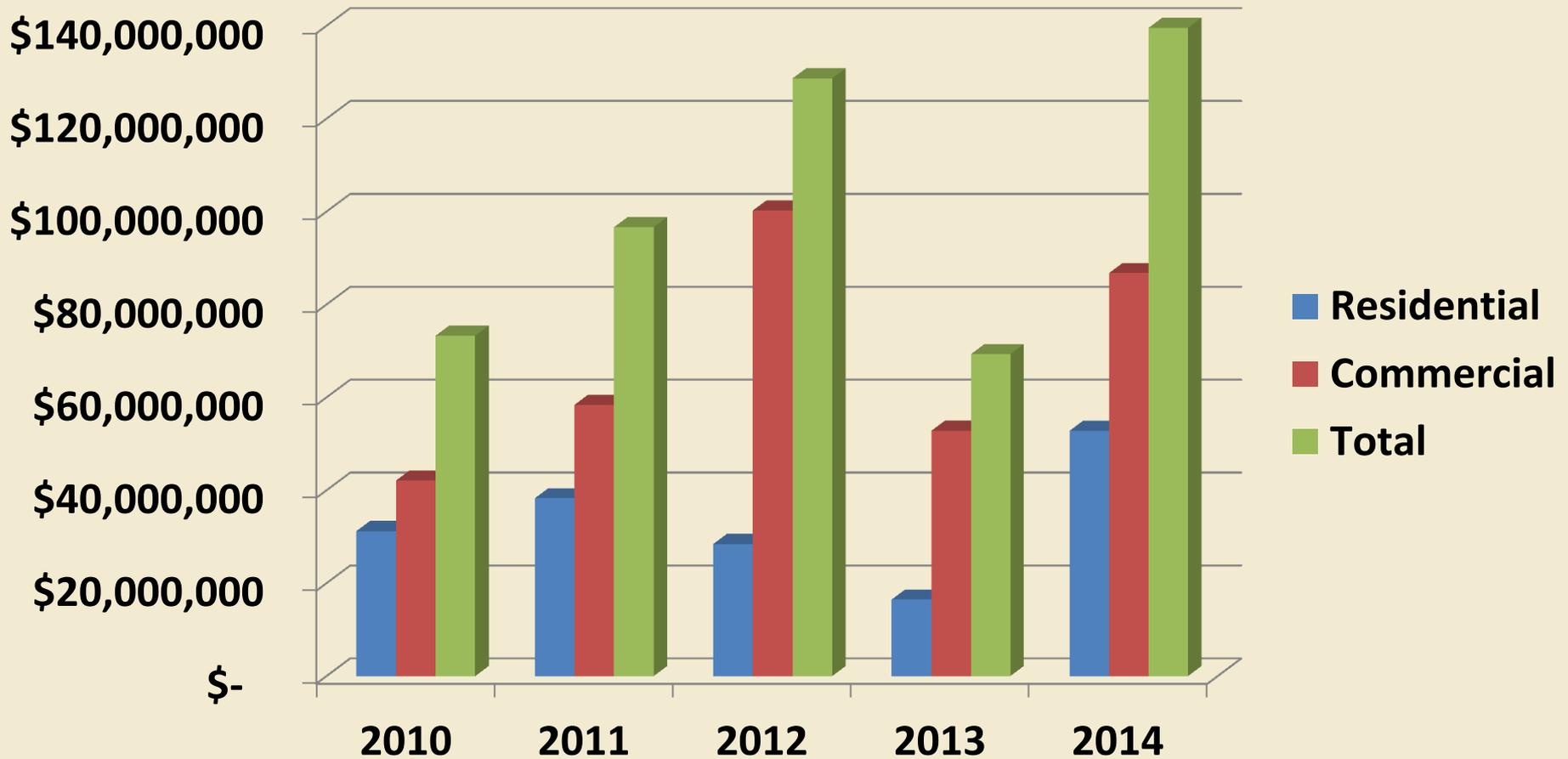
| 2010  | 2011  | 2012  | 2013  | 2014  | % CHANGE |
|-------|-------|-------|-------|-------|----------|
| 6,722 | 8,942 | 7,411 | 5,990 | 9,664 | 61.34%   |



## Inspections 2010 – 2014

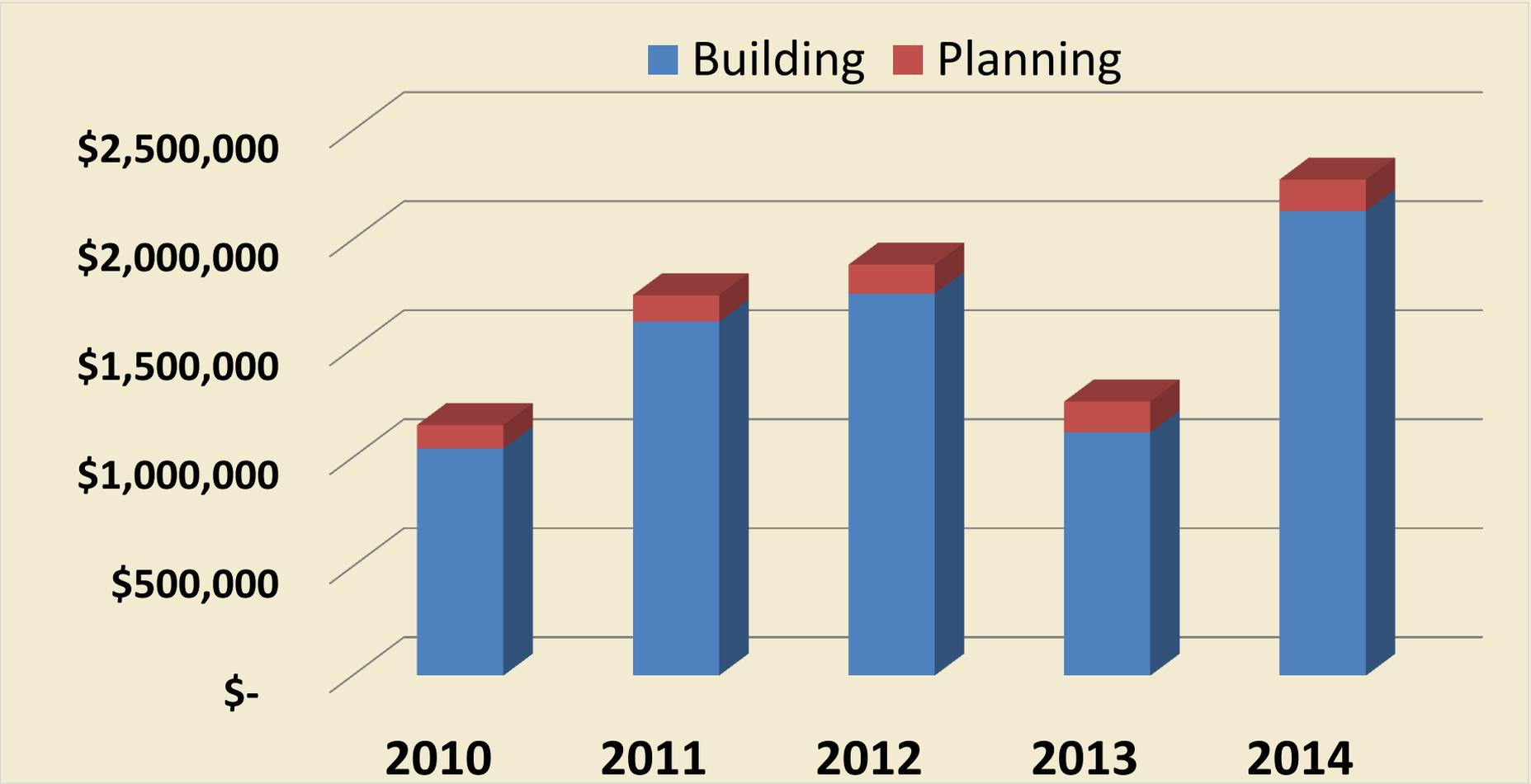
| 2010   | 2011   | 2012   | 2013   | 2014   | % CHANGE |
|--------|--------|--------|--------|--------|----------|
| 10,134 | 11,393 | 12,330 | 11,134 | 10,410 | -6.50%   |





### Construction Valuation 2010 - 2014

|                    | 2010                 | 2011                 | 2012                  | 2013                 | 2014                  | % Change       |
|--------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------|
| <b>Residential</b> | \$ 31,197,153        | \$ 38,268,204        | \$ 28,425,899         | \$ 16,478,272        | \$ 52,796,024         | <b>220.40%</b> |
| <b>Commercial</b>  | \$ 42,083,508        | \$ 58,382,150        | \$ 100,235,532        | \$ 52,807,574        | \$ 86,746,135         | <b>64.27%</b>  |
| <b>Total</b>       | <b>\$ 73,280,661</b> | <b>\$ 96,650,354</b> | <b>\$ 128,661,431</b> | <b>\$ 69,285,846</b> | <b>\$ 139,542,159</b> | <b>101.40%</b> |



**Total Revenue From Permit Fees 2010-2014**

|                 | 2010               | 2011               | 2012               | 2013               | 2014               | % CHANGE      |
|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| <b>Building</b> | \$1,042,315        | \$1,623,956        | \$1,752,479        | \$1,115,762        | \$2,131,184        | <b>91.01%</b> |
| <b>Planning</b> | \$ 107,801         | \$ 121,468         | \$ 132,644         | \$ 141,181         | \$ 145,296         | <b>2.91%</b>  |
| <b>Total</b>    | <b>\$1,150,116</b> | <b>\$1,745,424</b> | <b>\$1,885,123</b> | <b>\$1,256,943</b> | <b>\$2,276,480</b> | <b>81.11%</b> |

# *CEDD - Construction*

## Planning Scorecard

|              | 2012-2014 YTD |          |          |                   |  | Performance Measurement |          |          |          |
|--------------|---------------|----------|----------|-------------------|--|-------------------------|----------|----------|----------|
|              | 2012 YTD      | 2013 YTD | 2014 YTD | % Change vs. 2013 |  | Goal 95%                | NOV 2014 | DEC 2014 | 2014 AVG |
| Sign Permits | 493           | 432      | 391      | -9%               |  | 7 Days                  | 100%     | 90%      | 95%      |
| Temp Signs   | 76            | 54       | 41       | -24%              |  | 2 Days                  | 100%     | 100%     | 96%      |
| Fence        | 300           | 296      | 360      | 22%               |  | 3 Days                  | 86%      | 100%     | 98%      |
| Driveway     | 223           | 245      | 212      | -13%              |  | 1 Day                   | 100%     | 0%       | 98%      |
| Dumpster     | 18            | 10       | 40       | 300%              |  | 3 Days                  | 100%     | 100%     | 100%     |
| Parking Lot  | 39            | 53       | 45       | -15%              |  | 5 Days                  | 0%       | 0%       | 88%      |
| Zoning Conf. | 174           | 207      | 165      | -20%              |  | 5 Days                  | 100%     | 100%     | 99%      |
| Comm Plans   | 180           | 188      | 202      | 7%                |  | 14 Days                 | 100%     | 100%     | 100%     |
| Home Occ     | 6             | 12       | 2        | -83%              |  | 5 Days                  | -        | -        | 100%     |
| Tent. Plats  | 1             | 0        | 1        | 100%              |  | n/a                     | n/a      | n/a      | n/a      |
| Final Plats  | 15            | 3        | 16       | 433%              |  | n/a                     | n/a      | n/a      | n/a      |
| ZBA Items    | 54            | 50       | 47       | -6%               |  | n/a                     | n/a      | n/a      | n/a      |
| LAB Items    | 41            | 50       | 48       | -4%               |  | n/a                     | n/a      | n/a      | n/a      |
| # Annex      | 8             | 1        | 7        | 600%              |  | n/a                     | n/a      | n/a      | n/a      |

# *CEDD - Construction*

## Building Scorecard 1 of 2

|                    | 2012-2014 YTD |          |          |                   |  | Performance Measurement |          |          |      |
|--------------------|---------------|----------|----------|-------------------|--|-------------------------|----------|----------|------|
|                    | 2012 YTD      | 2013 YTD | 2014 YTD | % Change vs. 2013 |  | Goal 95%                | NOV 2014 | DEC 2014 | 2014 |
| New 1&2 Fam        | 22            | 10       | 9        | -10%              |  | 3 Days                  | 0%       | 0%       | 100% |
| 1+2 Acc. Det.      | 54            | 32       | 47       | 47%               |  | 2 Days                  | 100%     | 100%     | 96%  |
| 1/2 Add/Alt        | 417           | 428      | 411      | -4%               |  | 2 Days                  | 80%      | 82%      | 91%  |
| Comm/MF Plans      | 230           | 155      | 173      | 12%               |  | 14 Days                 | 100%     | 100%     | 100% |
| Plum/Mech Plans    | 104           | 87       | 88       | 1%                |  | 14 Days                 | 89%      | 100%     | 99%  |
| Elec Plans         | 162           | 139      | 133      | -4%               |  | 14 Days                 | 100%     | 100%     | 100% |
| Counter Permits    | 67            | 51       | 47       | -8%               |  | 1 Day                   | 100%     | 0%       | 100% |
| Demolition Permits | 121           | 135      | 191      | 41%               |  | 2 Days                  | 57%      | 81%      | 88%  |
| Plumbing Permits   | 1195          | 1134     | 1244     | 10%               |  | n/a                     | n/a      | n/a      |      |
| Stand Alone Plum   | 881           | 843      | 984      | 17%               |  | 1 Day                   | 95%      | 87%      | 97%  |
| Mechanical Permits | 1571          | 1411     | 1354     | -4%               |  | n/a                     | n/a      | n/a      |      |
| Stand Alone Mech   | 1199          | 1161     | 1101     | -5%               |  | 1 Day                   | 93%      | 95%      | 98%  |

# CEDD - Construction

## Building Scorecard 2 of 2

|                          | 2012-2014 YTD |          |          |                   | Performance Measurement |          |          |      |
|--------------------------|---------------|----------|----------|-------------------|-------------------------|----------|----------|------|
|                          | 2012 YTD      | 2013 YTD | 2014 YTD | % Change vs. 2013 | Goal 95%                | NOV 2014 | DEC 2014 | 2014 |
| Electrical Permits       | 845           | 749      | 702      | -6%               | n/a                     | n/a      | n/a      | n/a  |
| Stand Alone Elec         | 419           | 362      | 365      | 1%                | 1 Day                   | 100%     | 100%     | 98%  |
| # Roofing Permits        | 1914          | 1223     | 4518     | 269%              | 1 Day                   | 93%      | 99%      | 98%  |
| # Siding Permits         | 458           | 203      | 380      | 87%               | 1 Day                   | 97%      | 100%     | 100% |
| Struct Insp Reported     | 4164          | 4332     | 4053     | -6%               | n/a                     | n/a      | n/a      | n/a  |
| Struct Inspections       | 2916          | 1717     | 2774     | 62%               | 1 Day                   | 99%      | 98%      | 99%  |
| Plum Insp Reported       | 3156          | 2639     | 2387     | -10%              | n/a                     | n/a      | n/a      | n/a  |
| Plumbing Inspections     | 2148          | 1966     | 1774     | -10%              | 1 Day                   | 100%     | 100%     | 100% |
| # Mech Insp Reported     | 2460          | 2255     | 2233     | -1%               | n/a                     | n/a      | n/a      | n/a  |
| # Mechanical Insp        | 2340          | 1651     | 950      | -42%              | 1 Day                   | 100%     | 99%      | 98%  |
| Elec Insp Reported       | 2016          | 1908     | 1737     | -9%               | n/a                     | n/a      | n/a      | n/a  |
| # Electrical Inspections | 1632          | 1419     | 1230     | -13%              | 1 Day                   | 100%     | 100%     | 99%  |
| # FOIA Requests          | 228           | 551      | 571      | 4%                | On Time                 | 100%     | 100%     | 100% |
| % of Permits Online      | 3%            | 5%       | 16%      | 220%              | n/a                     | n/a      | n/a      | n/a  |

# *CEDD - Construction*

## Property Standards Scorecard

|                     | 2012 - 2014 YTD &<br>Current Property Standards Trends |             |             |     |     |     |      |     |      |                     | Performance Measurement |     |     |     |     |     |             |
|---------------------|--|-------------|-------------|-----|-----|-----|------|-----|------|---------------------|-------------------------|-----|-----|-----|-----|-----|-------------|
|                     | 2013<br>Avg  | 2012<br>YTD | 2013<br>YTD | Aug | Sep | Oct | Nov  | Dec | YTD  | %Change<br>vs. 2013 | Goal<br>95%             | Aug | Sep | Oct | Nov | Dec | 2014<br>AVG |
| # P.S. Inspections  | 235  | 2514        | 2828        | 264 | 111 | 142 | 139  | 95  | 2294 | -19%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| # P.S. Complaints   | 75   | 748         | 896         | 82  | 78  | 64  | 44   | 51  | 750  | -16%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| Avg # Dys 1st Insp  | 1.56   | 10.70       | 1.56        | 2   | 4   | 4.4 | 1.78 | 3.3 | 1.93 | 24%                 | 1 Day                   | 51% | 32% | 33% | 58% | 39% | 63%         |
| # Order to Repair   | 43   | 458         | 515         | 51  | 49  | 39  | 21   | 16  | 430  | -17%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| Avg #Dys Insp-OTR   | 3.84   | 6.48        | 3.84        | 7   | 4.7 | 5.5 | 4.66 | 2.9 | 3.59 | -6%                 | 3 Days                  | 82% | 47% | 77% | 47% | 56% | 72%         |
| # Condemnations     | 26   | 235         | 315         | 22  | 11  | 11  | 11   | 3   | 214  | -32%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| # Condemns Lifted   | 14   | 163         | 170         | 23  | 20  | 20  | 9    | 7   | 199  | 17%                 | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| # Emerg Inspections | 12   | n/a         | 144         | 10  | 8   | 9   | 6    | 6   | 103  | -28%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| # Emergency Demos   | -  | 12          | 7           | 0   | 0   | 3   | 4    | 1   | 13   | 86%                 | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |
| Total Demos by City | -  | 33          | 25          | 9   | 11  | 23  | 12   | 25  | 100  | 300%                | n/a                     | n/a | n/a | n/a | n/a | n/a | n/a         |

# *CEDD - Construction*

## Neighborhood Standards Scorecard

| Code Enforcement                                |  | 2014<br>Totals | 2014<br>Monthly<br>Average | 2012-13<br>Monthly<br>AVG |
|---|--|----------------|----------------------------|---------------------------|
| <b>Monitor<br/>Requests<br/>for<br/>Service</b> | Total # of Complaints  | 4482           | 374                        | 426.1                     |
|   | Total # of Unfounded Complaints  | 1619           | 135                        | 127.7                     |
|   | # of Nuisance/Zoning Complaints  | 3693           | 308                        | 351.3                     |
| <b>Case<br/>Compliance Rate</b>                 | % rate of Voluntary Compliance   |                | 60.3%                      | 58.6%                     |
|   | Avg. # of Days to Voluntary Compliance                                 |                | 18                         | 26.1                      |
|   | % rate of Induced Compliance   |                | 9.7%                       | 5.9%                      |
|   | Avg. # of Days to Induced Compliance                                   |                | 46                         | 51.5                      |
|   | % rate of Forced Compliance  |                | 30.0%                      | 35.5%                     |
|   | Avg. # of Days to Forced Compliance                                    |                | 28                         | 32.8                      |
| <b>Case Type<br/>Trending</b>                   | # of Nuisance Cases  | 5696           | 475                        | 387.3                     |
|   | # of Zoning Cases  | 1124           | 94                         | 73.7                      |
|   | Total # of Nuisance/Zoning Cases                                       | 6820           | 568                        | 461.0                     |
|   | # of Proactive Nuisance/Zoning Cases                                   | 4021           | 335                        | 216.0                     |
| <b>City<br/>Efficiency</b>                      | Avg. # of Nuisance/Zoning Cases Per Inspector                          |                | 122.49                     | 97.1                      |
|   | Avg. # of Days from Complaint to First Inspection<br>(Nuisance/Zoning) |                | 2.7                        | 2.9                       |
|   | Open Service Requests at end of Month<br>(Nuisance/Zoning)             |                | 10.9                       | 21.4                      |



# CEDD

## Residential Demolition Program

### # of Demos by Contractor

| Contractor         | # Count    |
|--------------------|------------|
| G & G Construction | 31         |
| JD Mark            | 3          |
| N IL Services      | 21         |
| N-Trak Group       | 36         |
| OBJECTED           | 25         |
| RWTD               | 5          |
| Swinson Materials  | 15         |
| RCI                | 10         |
| TBD                | 1          |
| <b>Grand Total</b> | <b>147</b> |

### # of Demos by Ward

| Ward               | # by Ward  |
|--------------------|------------|
| 2                  | 1          |
| 3                  | 7          |
| 5                  | 24         |
| 6                  | 7          |
| 7                  | 25         |
| 9                  | 2          |
| 11                 | 34         |
| 13                 | 47         |
| <b>Grand Total</b> | <b>147</b> |

### # of Demos by Month

| Month              | # by Month |
|--------------------|------------|
| March              | 1          |
| April              | 4          |
| May                | 11         |
| June               | 1          |
| July               | 3          |
| August             | 9          |
| September          | 11         |
| October            | 23         |
| November           | 12         |
| December           | 25         |
| <b>Grand Total</b> | <b>100</b> |

- **100 Structures Demolished in 2014**
- **22 bids awarded to be done 1<sup>st</sup> Quarter 2015**
- **75 additional in process for first half of 2015**

# CEDD – Neighborhood Development

## Scorecard

|                             | Funding                                  | Neighborhood Development Program    | 2012 Annual Target                      | 2012 Actual  | % of Target 2012 | 2013 Annual Target | 2013 Actual  | % of Target 2013 | 2014 Annual Target | 2014 Actual  | % of Target 2014 |             |
|-----------------------------|--|-------------------------------------|---|--------------|------------------|--------------------|--------------|------------------|--------------------|--------------|------------------|-------------|
| Housing Activities          | CDBG                                     | Ramps                               | 6                                       | 6            | 100%             | 6                  | 5            | 83%              | 6                  | 4            | 67%              |             |
|                             | HOME                                     | Homeowner Rehab                     | 37                                      | 12           | 32%              | 33                 | 21           | 64%              | 21                 | 20           | 95%              |             |
|                             | HOME / NSP / IHDA                        | Homebuyer Assistance                | 15                                      | 2            | 13%              | 8                  | 3            | 38%              | 13                 | 3            | 23%              |             |
|                             | HOME                                     | CHDO Operating                      | 3                                       | 0            | 0%               | 2                  | 0            | 0%               | 1                  | 0            | 0%               |             |
|                             | HOME                                     | CHDO Homebuyer/Rental               | 3                                       | 1            | 33%              | 3                  | 0            | 0%               | 4                  | 0            | 0%               |             |
|                             | NSP                                      | Rehab/New Construction              | 7                                       | 7            | 100%             | n/a                | n/a          | n/a              | 1                  | 0            | 0%               |             |
|                             | Madigan Grant                            | Roof Repair/Replacement             | n/a                                     | n/a          | n/a              | n/a                | n/a          | n/a              | 20                 | 0            | n/a              |             |
|                             | City Water Fund                          | Emergency Water Hook Up             | 11                                      | 9            | 82%              | 10                 | 5            | 50%              | 10                 | 3            | 30%              |             |
|                             | TIF                                      | Residential Tax Improvement Program | 3                                       | 0            | 0%               | 13                 | 7            | 54%              | 2                  | 0            | 0%               |             |
|                             | <b>TOTAL HOUSING</b>                     |                                     |   | <b>85</b>    | <b>37</b>        | <b>44%</b>         | <b>75</b>    | <b>41</b>        | <b>55%</b>         | <b>78</b>    | <b>30</b>        | <b>38%</b>  |
|                             | Public Service                           | CDBG                                | Discovery Center - After School Program | 240          | 243              | 101%               | 240          | 278              | 116%               | 240          | 234              | 98%         |
| <b>TOTAL PUBLIC SERVICE</b> |  |                                     | <b>240</b>                              | <b>243</b>   | <b>101%</b>      | <b>240</b>         | <b>278</b>   | <b>116%</b>      | <b>240</b>         | <b>234</b>   | <b>98%</b>       |             |
| Property Improvements       | CDBG, IHDA, NSP, GF, Sanitation, Charity | Demos                               | 18                                      | 34           | 189%             | 19                 | 22           | 116%             | 80                 | 100          | 125%             |             |
|                             | CDBG                                     | Code Enforcement                    | 3,455                                   | 6,740        | 195%             | 3,455              | 4,193        | 121%             | 3,455              | 4,779        | 138%             |             |
|                             | <b>TOTAL PROPERTY IMPROVEMENTS</b>       |                                     |   | <b>3,473</b> | <b>6,774</b>     | <b>195%</b>        | <b>3,474</b> | <b>4,215</b>     | <b>121%</b>        | <b>3,535</b> | <b>4,879</b>     | <b>138%</b> |

# CEDD – Neighborhood Development Marketing

| 2014 ND Marketing Calendar |     |                   |                               |   |                                |
|----------------------------|-----|-------------------|-------------------------------|---|--------------------------------|
| Jan                        | Feb | March             | April                         | May                                       | June                           |
| 3 targeted direct mailings |     | Linked In         | RAAR mass mailing             | Fisher Haskell direct mailing             | Save the Date event mass email |
| Linked In                  |     | CoR <i>Encore</i> | Money Smart Week - 2 seminars | Realtor & Neighborhood Network mass email | Lender/ Realtor seminar - 2    |
|                            |     | RAAR seminar      | RHA Housing Fair              | Lunch & Learn with Realtors               | Linked In                      |
|                            |     | Linked In posting |                               | Flyer posted at RAAR                      | Ch 23 Morning show             |

| July      | Aug       | Sept                    | Oct       | Nov                        | Dec      |
|-----------|-----------|-------------------------|-----------|----------------------------|----------|
| Linked In | Linked In | CoR <i>Encore</i>       | Linked In | CoR <i>Encore</i>          | Workshop |
|           |           | Direct mail to realtors |           | 4 workshops                |          |
|           |           |                         |           | Media Coverage on WTOV - 2 |          |
|           |           |                         |           | Linked In                  |          |

FAR Homebuyer  
 IHDA HB/Rehab All Programs

Total IHDA workshop attendees: 77

CHDO activities include scheduled meetings with potential CHDOs, United Way and Habitat for Humanity.



# CEDD – Neighborhood Development Marketing

| 2015 ND Marketing Calendar |             |                               |                  |             |                               |
|----------------------------|-------------|-------------------------------|------------------|-------------|-------------------------------|
| Jan                        | Feb         | March                         | April            | May         | June                          |
| 2 workshops                | 2 workshops | 2 Workshops                   | Money Smart Week | 2 workshops | 2 workshops                   |
|                            |             | 1 workshop                    | Money Smart Week |             | Financial Institution seminar |
|                            |             | Lender / Realtor seminar      |                  |             |                               |
|                            |             | Financial Institution seminar |                  |             |                               |

| July        | Aug         | Sept                          | Oct         | Nov | Dec                           |
|-------------|-------------|-------------------------------|-------------|-----|-------------------------------|
| 2 workshops | 2 workshops | 2 workshops                   | 2 workshops |     |                               |
|             |             | Financial Institution seminar |             |     | Financial Institution seminar |

FAR Homebuyer IHDA HB/Rehab

Marketing efforts will also include: Featured Homes, Fisher/Haskell program, TIP, CHDO meetings including speaker event, and monthly program promotion through Linked In and CoR *Encore*.

# *CEDD – Neighborhood Development*

## **Achievements – Focus Area Rehab Program**

**Before**

**After**



# CEDD Planning Projects 2014

| Planning Area                     | Project Name  | Start Date | Phase 1               | Phase 2  | Phase 3          | Phase 4                                | Phase 5                            |
|-----------------------------------|---|------------|-----------------------|----------|------------------|--|------------------------------------|
|                                   |   |            | Information Gathering | Analysis | Civic Engagement | Strategy & Implementation Alternatives | Selection of Preferred Alternative |
| Citywide/<br>Multiple<br>Subareas | 2020 Plan Review /<br>2015-2019 Implementation Plan                             | 10/2013    | In Process            |          |                  |  |                                    |
|                                   | 2015-2019 Consolidated Plan /<br>2015 Annual Action Plan                        | 01/2014    | Completed             |          |                  |  |                                    |
|                                   | Rockford Enterprise Zone #1   | 02/2014    | Completed             |          |                  |  |                                    |
|                                   | TIF Policy Statement Guidelines & Scoring                                       | 02/2014    | Completed             |          |                  |  |                                    |
| Northwest                         | Auburn Street TIF Corridor Plan   | 03/2014    | Completed             |          |                  |  |                                    |
|                                   | Fisher/Haskell Rehabilitation Program   | 01/2014    | In Process            |          |                  |  |                                    |
| Northeast                         | Rockford I-90 Competitive Enterprise Zone                                       | 02/2014    | Completed             |          |                  |  |                                    |
| Central                           | Downtown Implementation Plan  | 09/2014    | In Process            |          |                  |  |                                    |
|                                   | Davis Park Improvements Assessment<br><i>(Gorman Co. development agreement)</i> | 09/2014    | In Process            |          |                  |  |                                    |
| Southwest                         | Global Trade Park - Branding/Signage  | 07/2014    | In Process            |          |                  |  |                                    |
|                                   | South Main Street Implementation Plan   | 12/2014    | In Process            |          |                  |  |                                    |
| Southeast                         | 11 <sup>th</sup> Street Business Development Association                        | 06/2014    | In Process            |          |                  |  |                                    |

# CEDD Redevelopment Planning Projects

|  |                                 | Stage 1                       | Stage 2                                | Stage 3                                 | Stage 4                         | Stage 5                               | Stage 6                | Stage 7            | Stage 8        |  |
|--|---------------------------------|-------------------------------|--|---|---------------------------------|---------------------------------------|------------------------|--------------------|----------------|--|
| Project Name                           | Activity                        | Environmental Assessment Work | Preliminary Approval by Funding Agency | Required Planning & Financial Documents | Public Hearing & Public Comment | Permission to Incur Costs / Award Bid | Final Funding Approval | Project Completion | Grant Closeout |  |
| Amtrak Station - Tapco Site            | USEPA Component                 | Completed                     |  |   |                                 |                                       |                        |                    |                |  |
| Amtrak Station - Tapco Site            | IEPA Component                  | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| Ancillary Sites to Amtrak Station      | Site Prep.                      | In Proc.                      |  |   |                                 |                                       |                        |                    |                |  |
| Indoor Sports Center                   | Asbestos Removal                | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| Indoor Sports Center                   | Reestablish Engineered Barriers |                               |  |   |                                 |                                       |                        |                    |                |  |
| Indoor Sports Center                   | USEPA Component                 | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| Indoor Sports Center                   | IEPA Component                  | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| Rockford Watch Factory Additions       | Asbestos Removal                | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| Rockford Watch Factory                 | Asbestos Removal                | In Proc.                      |  |   |                                 |                                       |                        |                    |                |  |
| South Main Rail Yards – Depot          | Soil Cleanup                    | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| South Main Rail Yards – Lorden Eclipse | Soil Cleanup                    | In Process                    |  |   |                                 |                                       |                        |                    |                |  |
| US EPA 2014 Grant Applications         | Funding Procurement             | Application Completed         |  |   |                                 |                                       |                        |                    |                |  |

# *CEDD - Economic Development*

## **2014 Scorecard**

| Economic Development 2014 Annual Performance |                    | 2014 Annual Target | 1st Quarter  |              | 2nd Quarter  |             | 3rd Quarter   |        | 4th Quarter |        | 2014 Annual Total |
|--|--------------------|--------------------|--------------|--------------|--------------|-------------|---------------|--------|-------------|--------|-------------------|
|  |                    |                    | Goal         | Actual       | Goal         | Actual      | Goal          | Actual | Goal        | Actual |                   |
| Commercial New & Retained Projects           | Total              | 10                 | 2            | 5            | 2            | 3           | 3             | 3      | 3           | 5      | 16                |
| Industrial New & Retained Projects           | Total              | 9                  | 2            | 4            | 2            | 1           | 3             | 5      | 2           | 2      | 12                |
| New & Retained Jobs                          | Total              | 250                | 20           | 61           | 50           | 167         | 90            | 1246   | 90          | 308    | 1828              |
| Total Investment                             |                    |                    |              |              |              |             |               |        |             |        |                   |
|  | Private Investment | \$30,000,000       | \$11,910,000 | \$54,530,750 | \$78,346,900 | \$6,719,100 | \$151,506,750 |        |             |        |                   |
|  | Public Investment  |                    | \$690,021.00 | \$18,917,658 | \$3,538,541  | \$2,404,717 | \$25,550,937  |        |             |        |                   |
| Public/Private Percent                       |                    |                    | 5.79%        | 34.69%       | 4.52%        | 35.79%      | 16.86%        |        |             |        |                   |

Amerock, K's Merchandise / Servicom, 400 Block 7<sup>th</sup> St, Save-a-lot Grocery, Salon Works, 15<sup>th</sup> and Christina, Freeway Rockford, All Paws, Bella Luna, Candle Crest, Rockford Roasting, Caldwell, Mechanical Inc.

# CEDD - Economic Development

## 4-Year Scorecard

| 4-Year Annual Performance          |                           | 2011         |        | 2012          |        | 2013         |        | 2014          |        |
|------------------------------------|---------------------------|--------------|--------|---------------|--------|--------------|--------|---------------|--------|
|                                    |                           | Annual       |        | Annual        |        | Annual       |        | Annual        |        |
|                                    |                           | Goal         | Actual | Goal          | Actual | Goal         | Actual | Goal          | Actual |
| Commercial New & Retained Projects | Total                     | 9            | 12     | 11            | 13     | 11           | 22     | 10            | 16     |
| Industrial New & Retained Projects | Total                     | 9            | 11     | 9             | 8      | 9            | 9      | 9             | 12     |
| New Jobs*                          | Total                     | 160          | 450    | 250           | 432    | 250          | 270    | 250           | 1782   |
| Total Investment                   | Private Investment Goal   | \$25,000,000 |        | \$30,000,000  |        | \$30,000,000 |        | \$30,000,000  |        |
|                                    | Private Investment Actual | \$26,996,500 |        | \$116,213,400 |        | \$30,239,897 |        | \$151,506,750 |        |
|                                    | Public Investment Actual  |              |        |               |        |              |        | \$25,550,937  |        |
|                                    | Public/Private Percent    |              |        |               |        |              |        | 16.86%        |        |

\* Only "New Jobs" were accounted for when comparing previous year reports because after July 2013, a documented threat of losing a job is required to qualify as a "retained job" when applying for and receiving state incentives.

# CEDD

## Achievements

- Implementation and process improvements for new Garbage Contract. Account reconciliation, recycle can distribution and inactive account efforts
- Successful Seasonal Weeds Program and cost recovery process. Implemented electronic bidding and invoicing process.
- Initiated new training opportunities utilizing RPD, ICC and Illinois Code Enforcement Assoc.
- Partnerships with Project Facelift, Project 10:13, Home Depot's *House to Home* project, and Rockford Corridor Improvement, Inc.
- Applied for entitlement grants and supplemental grants (HUD, APP, TASP, BRP). Total funds received = \$3,375,975.
- 100% disbursement of Federal Home Loan Bank multi-year grant to 30 households.

# CEDD

## Areas of Improvement

- **CODE ENFORCEMENT** – Proactive inspections, align code hearing processes, revised scorecards, NS ticketing process, mobile technology, multi-department tracking of code process and electronic archiving of contractor documentation
- **ECONOMIC DEVELOPMENT** – Coordinate with RAEDC to improve lead generation and tracking system, property tax abatement policy, corridor improvement strategies, infill redevelopment, and job creation connected to neighborhoods
- **NEIGHBORHOODS** - Creation of eligible Community Housing Development Organizations, reuse of vacant properties, evaluation of land bank, and vacant property ordinance
- **CONSTRUCTION PROCESS** – Celebrate success, coordinate plan review response, existing building codes and community wide code update

# Human Services Dept.

PRESENTED BY:

Joanne Lewis– Head Start Director

Jennifer Jaeger– Community Services Director

# Head Start

## PRESENTED BY:

Joanne Lewis, Head Start Director

Lisa Warren, Child Development Manager

Alisha Fortener, Health Services Manager

Penny Devereueawax, Family Community Partnership Manager

# 2013-14 Enrollment Information

## Head Start

Funded

Enrollment: 591

3—5 years of age

**613** - Children Served

**116** - Two Parent Families

**85%** - Average Daily Attendance

**97%** - Income eligible based on 100% or below of Federal Poverty Standards

**3%** - Income eligible based on 100 - 130% Federal Poverty Standards

**58** - Number of children enrolled in Head Start who had an Individualized Education Plan (IEP)

**566**- Families Served

**450** - Single Parent Families

## Early Head Start

Funded

Enrollment: 92

Birth - 3 years old and pregnant women

**143** - Children Served

**20** - Two Parent Families

**5** - Pregnant Women Served

**99%** - Income eligible based on 100% or below of Federal Poverty Standards

**1%** - Income eligible based on 100 - 130% Federal Poverty Standards

**36**- Number of children enrolled in Early Head Start who had an Individualized Family Service Plan (IFSP)

**123** - Families Served

**103** - Single Parent Families

The Classroom Assessment Scoring System(CLASS) is an observation instrument developed to assess quality in 3 specific domains in early childhood classrooms.

**Emotional Support**

- Positive Climate
- Negative Climate
- Teacher Sensitivity
- Regard for Student Perspectives

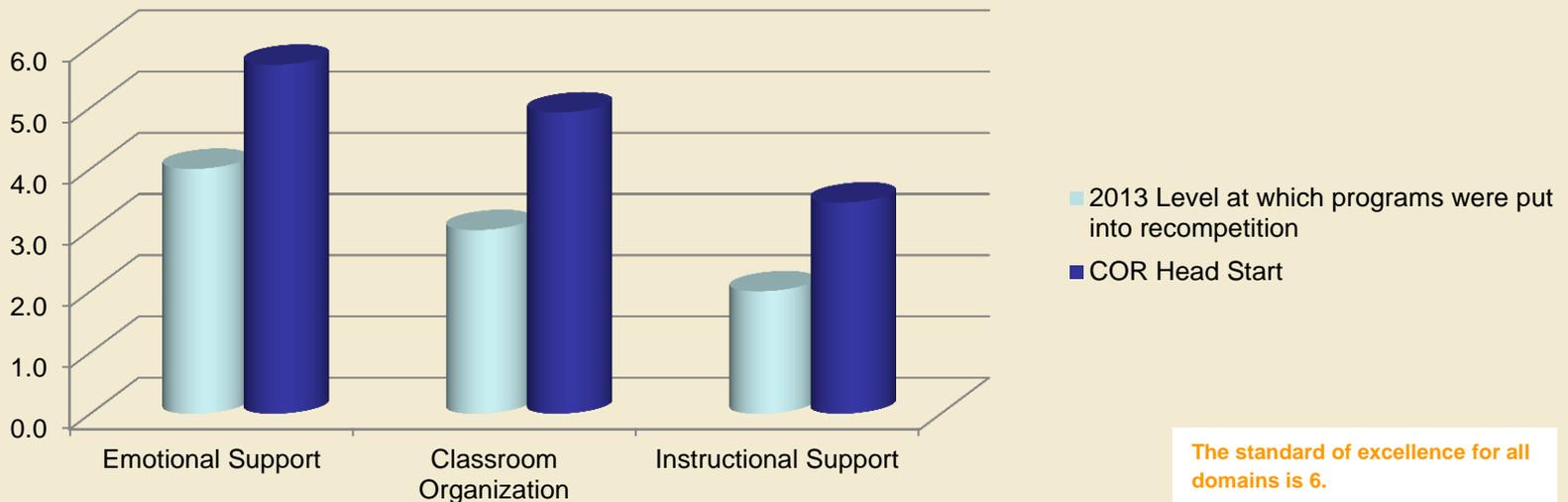
**Classroom Organization**

- Behavior Management
- Productivity
- Instructional Learning Formats

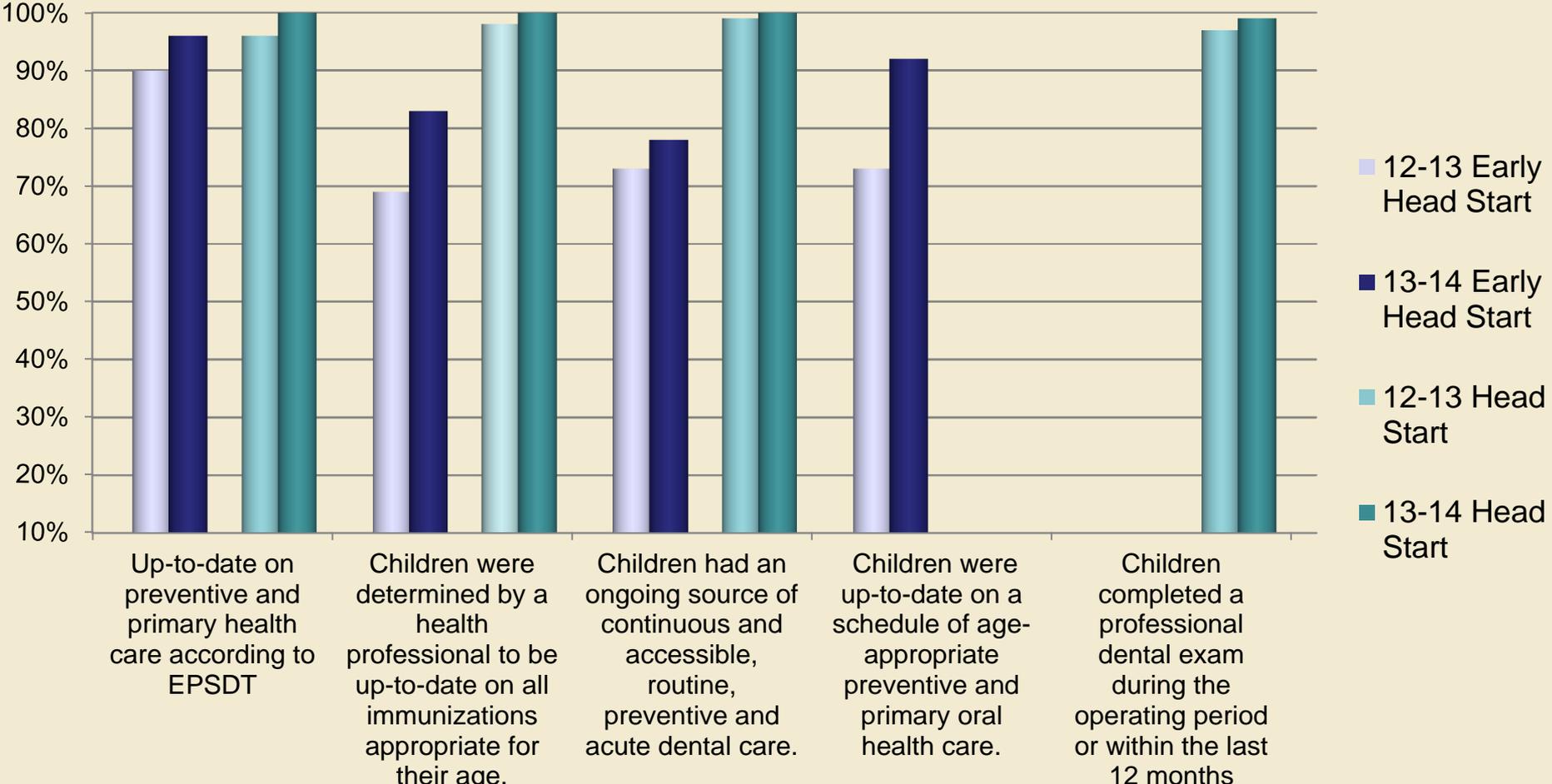
**Instructional Support**

- Concept Development
- Quality of Feedback
- Language Modeling
- Literacy Focus

**2013 – 2014 School Year**



# Health Outcomes



# Social Services

Family Resource Workers and Home Visitor Teachers support families' goals and needs. Families make decisions, including the resources they choose to utilize and options they choose to exercise. In some cases, support is provided to families in crisis.

Services Provided:

|  | Head Start | Early Head Start |  | Head Start | Early Head Start |
|--|------------|------------------|--|------------|------------------|
| Emergency/crisis intervention (addressing immediate need for food, clothing or shelter): | 54         | 10               | Domestic violence services                         | 1          | 0                |
| Mental health services   | 6          | 2                | Child support assistance                           | 0          | 2                |
| English as a Second Language (ESL) training  | 14         | 4                | Health education                                   | 129        | 90               |
| Child Abuse and Neglect services   | 11         | 3                | Assistance to families of incarcerated individuals | 1          | 0                |
| Substance abuse prevention or treatments   | 13         | 3                | Parenting education                                | 129        | 95               |

# Family Support Outcomes

## Education, Employment and Housing

### **178 parents did not have a high school education or GED**

- 81% (145) – were provided information and support to access GED services
- 4% (6) – attended an orientation meeting regarding the attainment of a GED
- 11% (16) – began attending GED classes

### **165 parents need employment**

- 78% (130) – received information regarding employment opportunities
- 4% (7) – attended site training regarding employment
- 3% (5) – sought employment/training opportunity outside Head Start
- 6% (10) - attained employment

### **20 parents/families were homeless**

- 40% (8) – Provided information to access housing
- 10% (2) – Attended Head Start training on housing availability and applying for assistance
- 20% (4) – have completed applications and are waiting for housing availability
- 30% (6) - have attained housing

# Parent Involvement

**Parent education and training** is provided at the site level and through community resources. Topics include family literacy, health, child development and self-sufficiency.

2013 – 14

**25** parent education events were held during the program year and **360** parents participated.

**Family Fun Nights** are held regularly at the site level. Family-centered events are fun and informative. All members of the family are welcome to participate.

2013 – 14

**18** Family Fun Nights were held and **2187** children and families participated in the events.

**Family Jamboree** – is a yearly event held at the Discovery Center.

2013-14 - **654** children and families attended.

**1,283** Volunteers including parents and community members in 2013 – 2014 program year

# Areas of Achievement

## 2013-14

- Opening Doors, a 10-week parent leadership program for Spanish speaking parents was held at Dennis Early Education Center
- Successfully applied for Early Head Start/Child Care grant funds to provide 40 additional birth to three slots in partnership with local child care centers
- Successfully applied for State Pre-K Expansion funds to provide 40 full day slots for four year olds in Head Start
- Big Brothers, Big Sisters have initiated a project at Fairgrounds Head Start. Volunteers will work with children in the classrooms and families will be included in monthly activities at the YMCA.
- Head Start Administrative staff participated in Alignment Rockford 2014 Academy Expo to present information on Early Childhood careers to students

# Goals and Benchmarks 2015-16

- Develop new sources for Inkind support of Head Start services
- Improved family outcomes and referral tracking systems
- Streamline enrollment process at Dennis Early Childhood Center for greater efficiency and effectiveness
- Work with District 205 to improve data tracking systems for all Head Start and public school pre-kindergarten children with consistent and appropriate measures
- Adopt a common Kindergarten entry assessment tool to track Kindergarten Readiness Skills for all community early childhood services
- Increase community collaboration opportunities and partnerships
- Adjust site enrollment and/or site boundaries to meet and maintain full enrollment at all Head Start locations

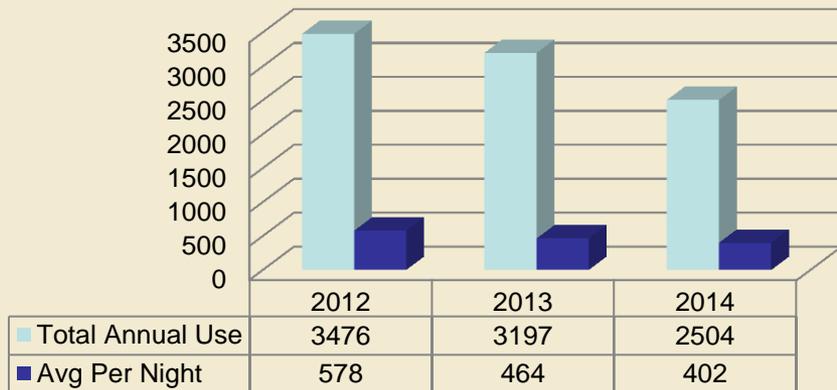
# Community Services Division

**Jennifer Jaeger**  
**Community Services Director**

# Community Services

## Housing Assistance and Coordination

### Emergency and Transitional Shelter Use 2012-2014



### Permanent Housing Beds



In December 2014, we piloted the Single Point of Entry (SPOE) for the Homeless with 22 homeless, 20 were placed in permanent housing. The SPOE officially opened January 2<sup>nd</sup> and we saw 44 homeless the first week who were either sleeping in a place not meant for human habitation or fleeing violence.

# Community Services

## Community Health and Prevention

### Summer Food Program 2012-2014



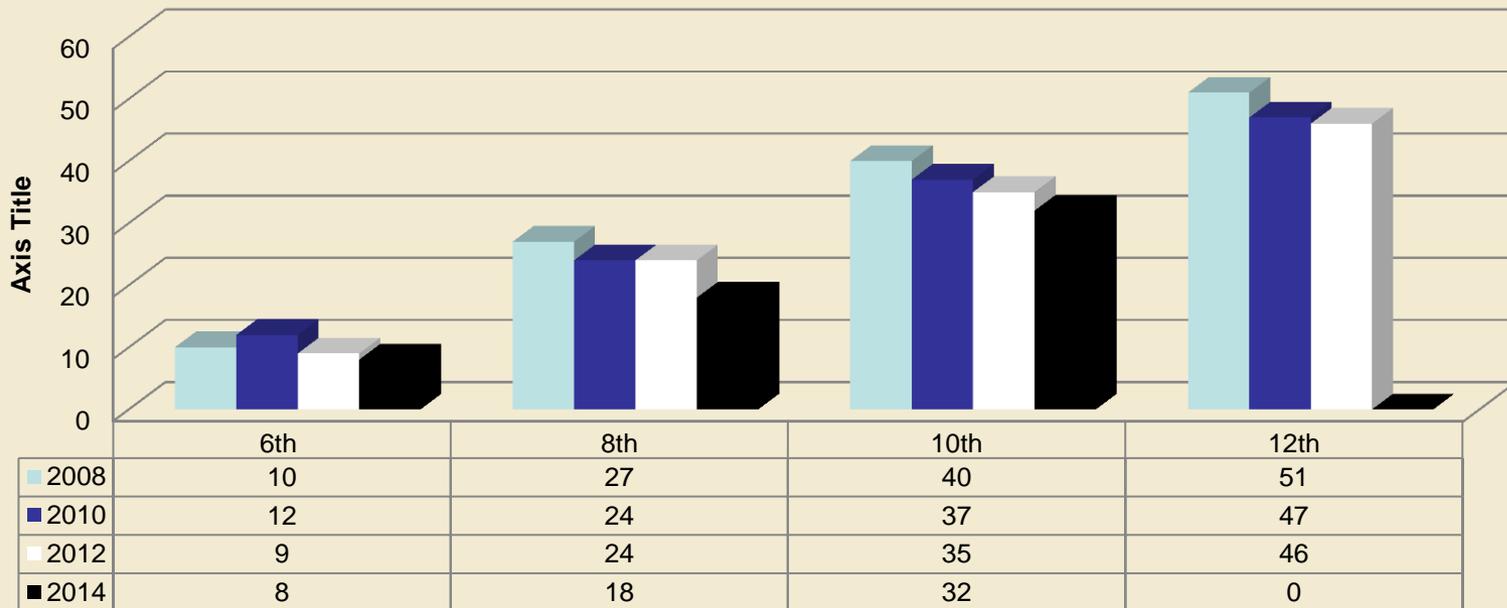
### Community Gardens 2012-2014



# Community Services

## Community Health and Prevention

### 30 Day Use Rate for Underage Drinking



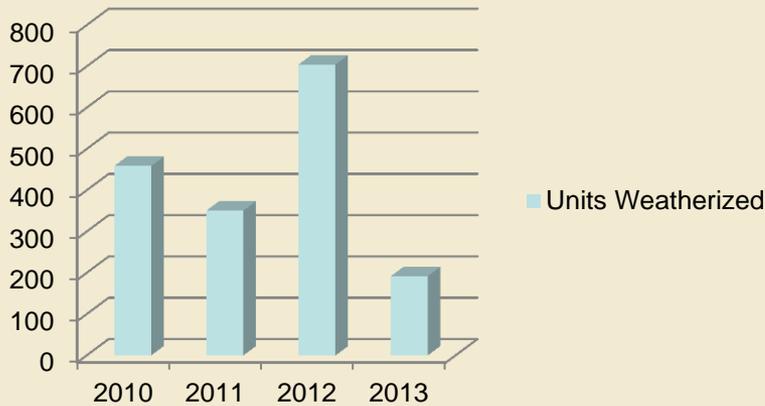
In 2008, we began using social norms to address underage drinking in RPS 205. Social norms includes media campaigns and focus groups in middle and high schools. Data is from Illinois Youth Survey.

(0=N/A)

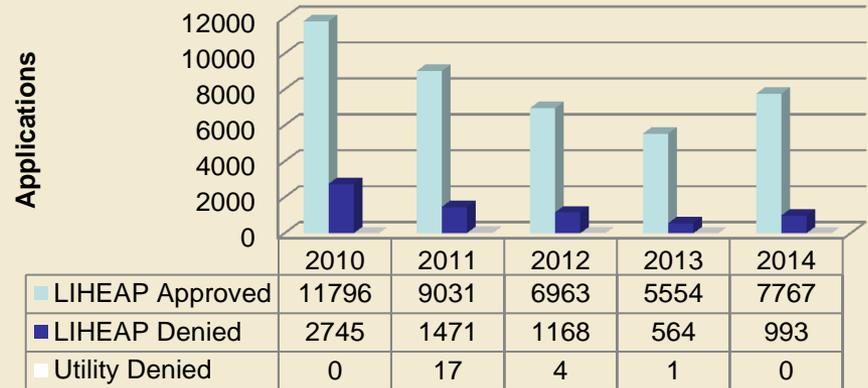
# Community Services

## Energy Assistance and Savings

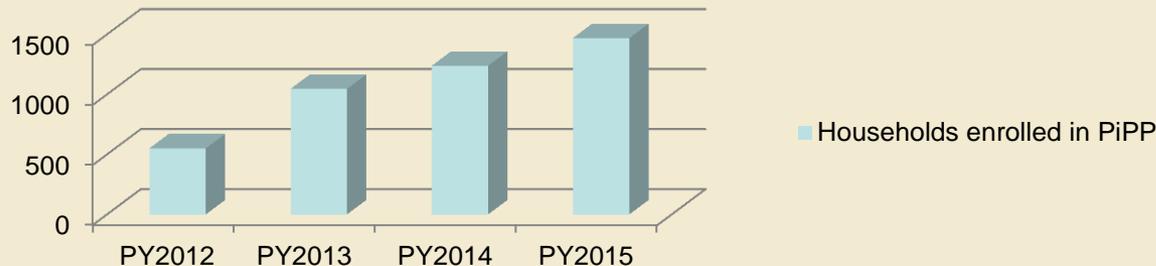
### Units Weatherized



### Low Income Home Energy Assistance Program 2010-2014



### Households enrolled in PiPP



# Community Services

## Achievements

- Developed Coordinated Intake and Assessment for homeless persons based upon housing first standards.
- 27% reduction of persons in emergency and transitional shelters between 2012 and 2014.
- 294% increase in # of permanent housing units between 2010 and 2014.
- 24% decrease for 6<sup>th</sup>, 8<sup>th</sup> and 10<sup>th</sup> grade youth in reported 30 past day use rate for underage drinking between 2008 and 2012.
- 62% increase in households participating in the Percentage of Income Payment Program.
- Maintained services for all required programs despite 43% decrease in staffing level.
- Developed and tested the Human Services procedures for disaster coordination following EMI.

# Community Services

## Areas of Improvement

- Need to realign staffing with program needs in order to ensure that there is continuous management and compliance.
- Continuous improvement to the Coordinated Intake and Assessment and Housing First procedures.
- Secure additional resources for staffing.
- Ensure compliance with changing regulations, especially in Housing and Weatherization.
- Make the transition from small business loans to job training with CSBG economic development funds.
- Successfully complete year one of neighborhood engagement with Coronado Haskell neighborhood.

# THANK YOU

## QUESTIONS?