

RockStat

November 10, 2016

Excellence Everywhere



Public Works Department

PRESENTED BY:

Mark Stockman – Street Superintendent
Tyler Nelson – CIP Operations Manager
Jeremy Carter – Traffic Engineer

- **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**

Public Works Department
Key Strategic Initiatives
2016

Public Works - Water Division

Water Production

Monthly Performance		2016 Monthly Target	May	Jun	Jul	Aug	Sep	Oct	
Water Operations	Distribution	Emergency Repair Time (hours)	2	2.1	0.9	1.4	1.5	0.4	0.3
		% of Total Repairs That Are Planned	70%	85%	78%	74%	74%	78%	73%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	51	57	55	98	78	68
		# of Winter Backlog Jobs	130						
		Water Main Flushed (mi)	40	55	52	48	57	41	42
	Field Services	Total Work Orders	2,465	2,557	2,540	2,288	2,908	2,704	2,631
		Days Priority S/O Outstanding	30	5	9	9	8	5	6
		Backlog of Priority S/O	50	11	18	27	29	15	19
	Production	Maintenance Work Orders	200	275	239	164	263	215	184
		Service Pressure Excursions	45	36	30	45	73	38	39
		% Preventative Maintenance	60%	49%	80%	77%	87%	72%	39%
		# of Water Quality Complaints	3	1	1	1	2	1	2
		% Design Demand	100%	104%	111%	113%	108%	100%	157%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	2.9%	2.9%	2.9%	2.8%	2.8%	2.8%
		Operating Revenue, % of Plan	95%	99%	99%	101%	101%	101%	101%
		Number of New Water Connections	5	6	9	57	2	0	4

STREET & TRANSPORTATION

PRESENTED BY:

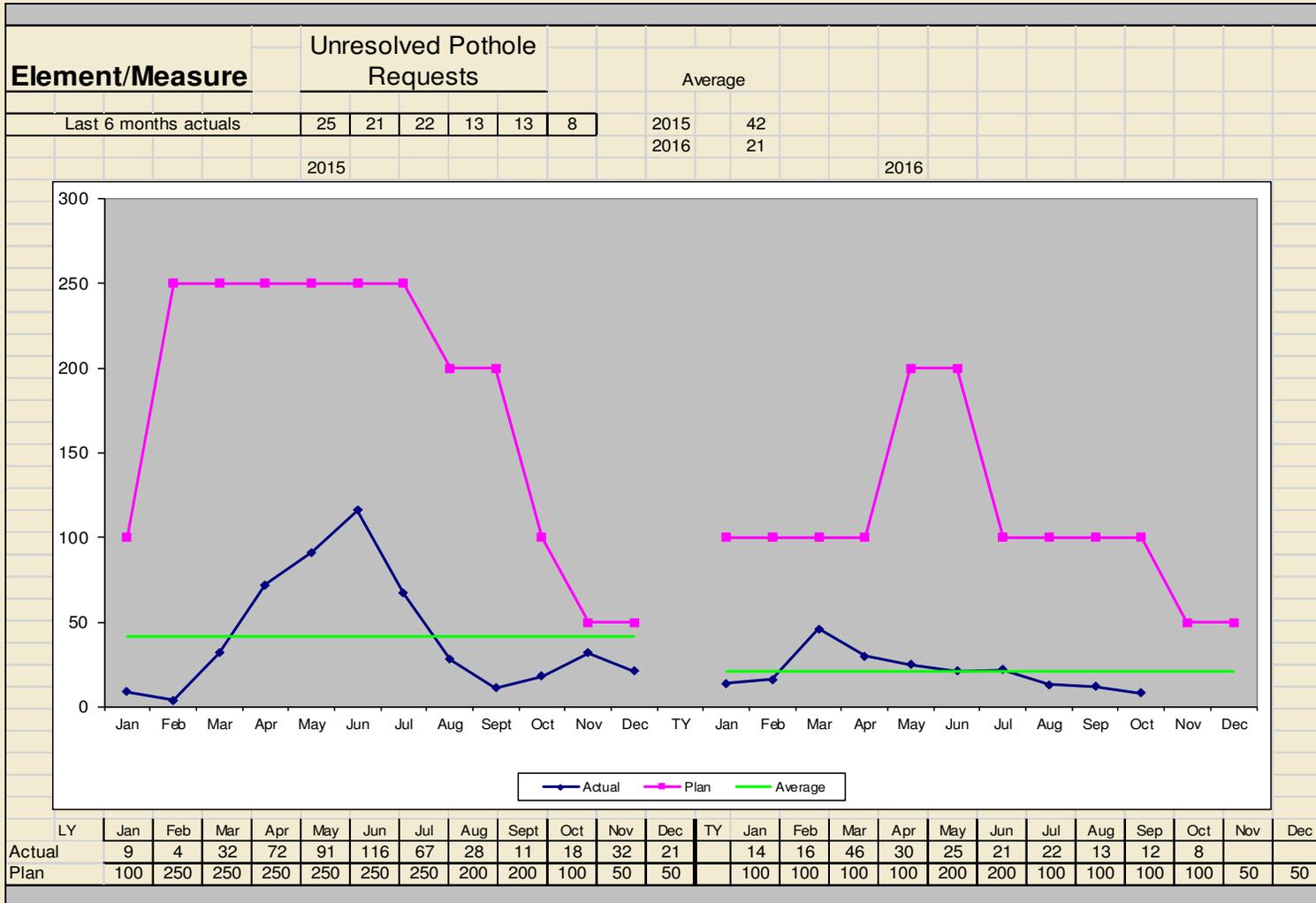
Mark Stockman – Street & Transportation Superintendent

Street & Transportation Dashboard

		2016 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	YTD AVE
Street Operations	Unresolved Pothole Requests	125	14	16	46	30	25	21	22	13	12	8		21
	Arterial Pothole Req. - % Completed <= 10 Days	90%	95%	97%	95%	94%	100%	91%	88%	100%	89%	100%		95%
	Res. Pothole Req. - % Completed <= 30 Days	90%	100%	99%	100%	100%	99%	100%	100%	100%	100%	99%		100%
	# Trees Trimmed	200	291	106	252	273	261	190	201	233	176	286		227
	# Trees Removed	120	40	185	125	132	105	108	120	80	127	95		112
	# Trees Planted	140				52	109	131			81	96		67
	Unresolved Forestry Prune or Removal Requests	150	66	42	44	63	126	132	125	130	139	111		98
	Unresolved Forestry Requests - Average Days Open	120	148	135	90	52	56	54	63	63	63	77		80
	Total Requests	600	490	381	517	511	524	529	516	445	559	363		484
	Total Unresolved Requests	250	162	145	183	155	232	236	197	356	207	157		203
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%				100%	100%	100%	100%	79%	74%	100%		93%
	% Signals Repaired Compared to Reported	95%	99%	100%	99%	99%	99%	99%	99%	100%	100%	99%		99%
	% Signals Replaced Compared to Reported	95%	88%	100%	100%	100%	100%	100%	100%	100%	100%	89%		98%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	100%	100%	100%	90%	100%	100%	92%	92%	84%	100%		96%
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
	% Sign Repaired/Replace to Reported	95%	94%	93%	100%	100%	100%	100%	91%	77%	82%	98%		94%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	99%	100%	99%	99%	98%	99%	100%	78%	80%	96%		95%

Street & Transportation

Pothole Patching



Street & Transportation

Forestry

- Tree Planting Program – Response from PSA has been disappointing.
 - 2015, 10/1 thru 11/4 – 66 requests (no PSA last year)
 - 2016, 10/1 thru 11/4 – 25 requests, 62% less (200 PSA's)
 - Demand has steadily declined since the inception of the program from nearly 800 trees in 2012 to 469 to date in 2016.
 - 2,719 trees planted since 2012.
 - Recommendation – Reduce the budget allocation for tree planting by 50% and utilize excess funding for other programs within the Sanitation Fund or elsewhere at Council's discretion.
- Tree Removals – City crews have removed 410 (37% of total) trees YTD (\$210,000.00 in savings). By spring 2017, nearly all dead parkway ash trees will have been removed which will ultimately lessen the burden on the Sanitation Fund moving forward. 3,798 ash trees removed since 2012. 2,316 other species removed.

Street & Transportation

Accomplishments

- Graffiti response met goals (prior 2 months fell below benchmark).
- Completed crosswalk striping on city walks that were scheduled for this year.
- Snow & Ice preparation on schedule including adjustments for new section of Bell School Rd.
- Participated in the Trunk-or-Treat at Rockford University (need more candy next year).
- In-house tree removals have saved \$2.1K of debt obligation to Sanitation Fund.

Street & Transportation

Areas for Improvement

- Graffiti overall is up 20% in October from previous year.
- Several remaining special projects to complete mostly relating to drainage area and ROW brush clearing.
- Sign replacement still needs improvement.
- Need an alternative to using internal resources for pavement striping. Current process is too intrusive on other operations.

ENGINEERING

PRESENTED BY:
Tyler Nelson – CIP Operations Manager

Engineering Division

Dashboard

Monthly Performance		2016 Monthly Target	May	Jun	Jul	Aug	Sep	Oct
Engineering	# of Site Plans Reviewed	7	21	19	11	23	17	14
	% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	100%	100%	100%
	# of Development Plans Reviewed	1	3	1	2	0	1	2
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	100%	100%	NA	100%	100%
	# of ROW/DWY Permits Issued	100	130	231	146	141	171	141
	% of ROW/DWY Permits Issued in 1 day	95%	100.0%	98.7%	100.0%	100.0%	98.8%	98.6%
	ROW/DWY Permits to be Inspected	1500		2,197	1,838	1,431	1,313	907
	ROW/DWY Permits Closed	300	466	571	485	732	222	369
Stormwater	Stormwater Outfalls Inspected (even years)	120	331	224	38	3	0	0
	Creeks Inspected (mi) (even years)	15	16.8	30.9	10.1	1	0	0
	Industrial High Risk Inspections On Site	9	12	11	10	10	13	10
	Erosion Control Inspections On Site (5-winter;25-S/S/F)	25	62	45	31	33	53	32
	New Illicit Discharge (IDDE) Investigations	1	4	1	2	1	1	4
	IDDE Investigation w/in 72 hrs	100%	100%	100%	100%	100%	100%	100%
	IDDE Investigations Unresolved	8	16	13	13	13	10	13
	Stormwater Samples Taken (15-Sp;15-F; 20 Trib)	NA	10			0	0	15
	SWPPP Reviews	3	3	0	2	1	1	3
	Stormwater Service Requests	20	49	59	47	58	50	37
	SW Requests Generated Proactively (>=50% of total)	50%	31	48	31	31	36	28
	SW Requests Generated Reactively (<=50% of total)	50%	18	11	16	27	14	9
	Clogged/Sunken Inlets Invest. w/in 24 hrs of Request	100%	100%	100%	100%	100%	100%	100%
	Other Stormwater Requests Invest. w/in 1 week of Req.	100%	100%	100%	100%	100%	100%	100%
	Street Sweeping (mi)	Varies	309.7	304.7	127.2	48	372.8	281.3

Engineering Division

Update on 2016 Capital Improvement Program – Major Projects

Harrison Avenue Reconstruction

- The contractor is currently focusing their efforts on attempting to complete all concrete pavement in the north lanes before winter
- The north half of the box culvert has been constructed as well as the drainage ditch
- Possibility of winter work on the south half of the box culvert if the north lanes are done

Rails to Trails Project: Illinois Railway River Bridge Multi-Use Path Conversion

- Ribbon cutting was held on September 28, 2016
- Paving of remainder of path to Morgan Street to be completed this week

North Main Street Reconstruction

- Stage 1 underground utility work and pavement widening nearing completion before winter
- In Spring 2017 full reconstruction will begin between Auburn St. and the railroad crossing

South Main Street Reconstruction

- All roadway pavement will be done and the road fully opened by December 1
- Some median, sidewalk, and restoration work remains for 2017

Bell School Road / East State Street Intersection

- Ribbon cutting was held on October 25, 2016

Engineering Division

Update on 2016 Capital Improvement Program – Local Projects

Neighborhood Program

- Work has been completed on 6 of the 7 bid packages
- Some work remains on Group #7, including the parking lot at Fire Station #6 and S. 6th St.

Capital Roadway Improvement Program

- Over \$2.2 million has been invested in resurfacing arterial and collector streets in 2016
- Resurfacing of S. Alpine Rd., 11th St., S. Madison St., W. State St., N. Water St., E. State St., Kilburn Ave., and 20th St. (joint project with Cherry Valley Township) has been completed
- Sandy Hollow Road Diet project is wrapping up
- All punch list items have been addressed on Airport Drive

Bridge Program

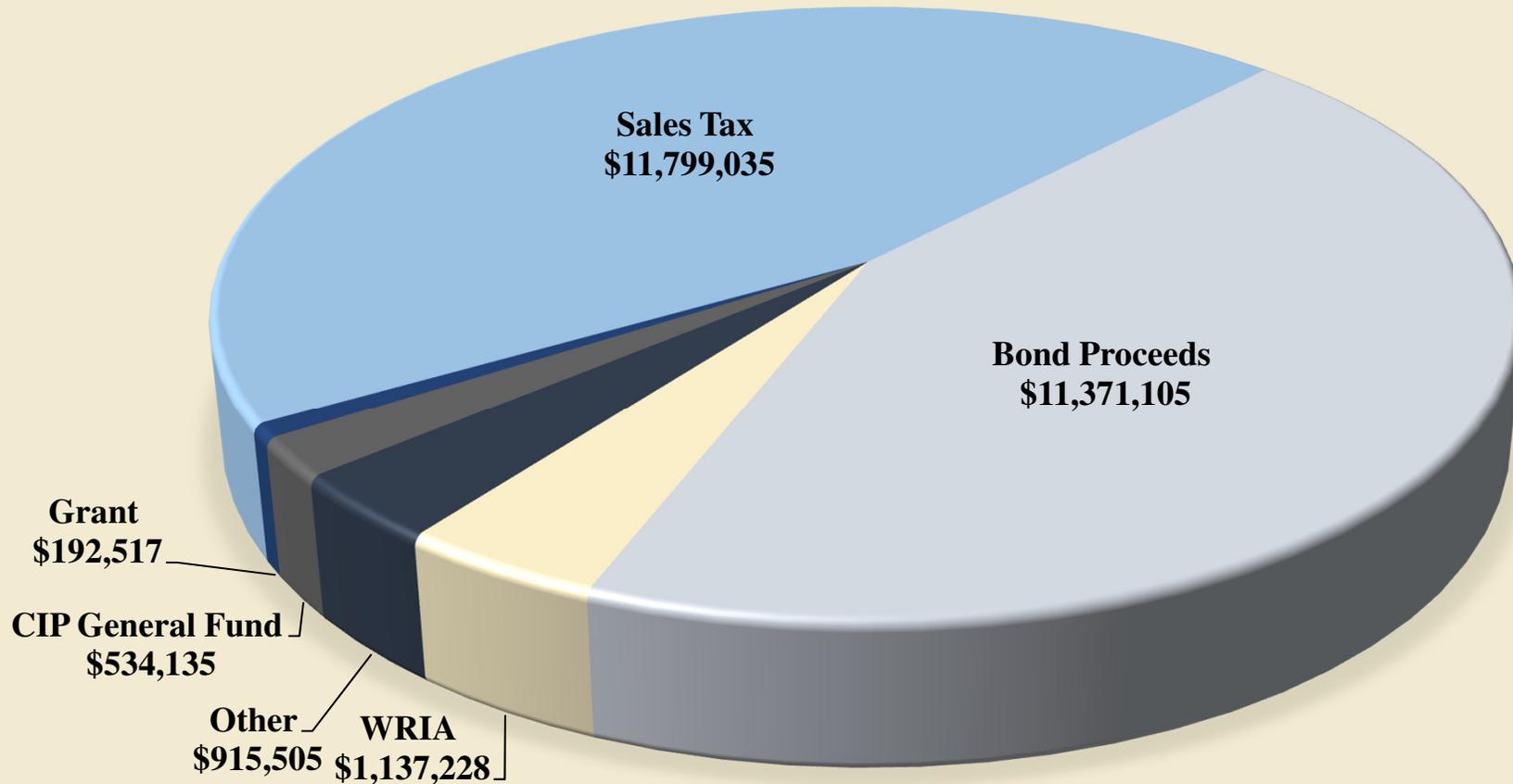
- The Bridge Removals and Repairs project was completed in late September with joint repairs and painting on the N. 3rd St. bridge at Whitman Interchange
- Design engineering continues on the N. Alpine Rd. box culvert project, with assurances from IDOT that the project will be on the June 2017 bid letting

7th Street Lighting and Resurfacing

- Phase 2 of the lighting project has been completed
- The resurfacing of 7th Street is wrapping up

Engineering Division

2016 Capital Improvement Program – Engineering Division Projects



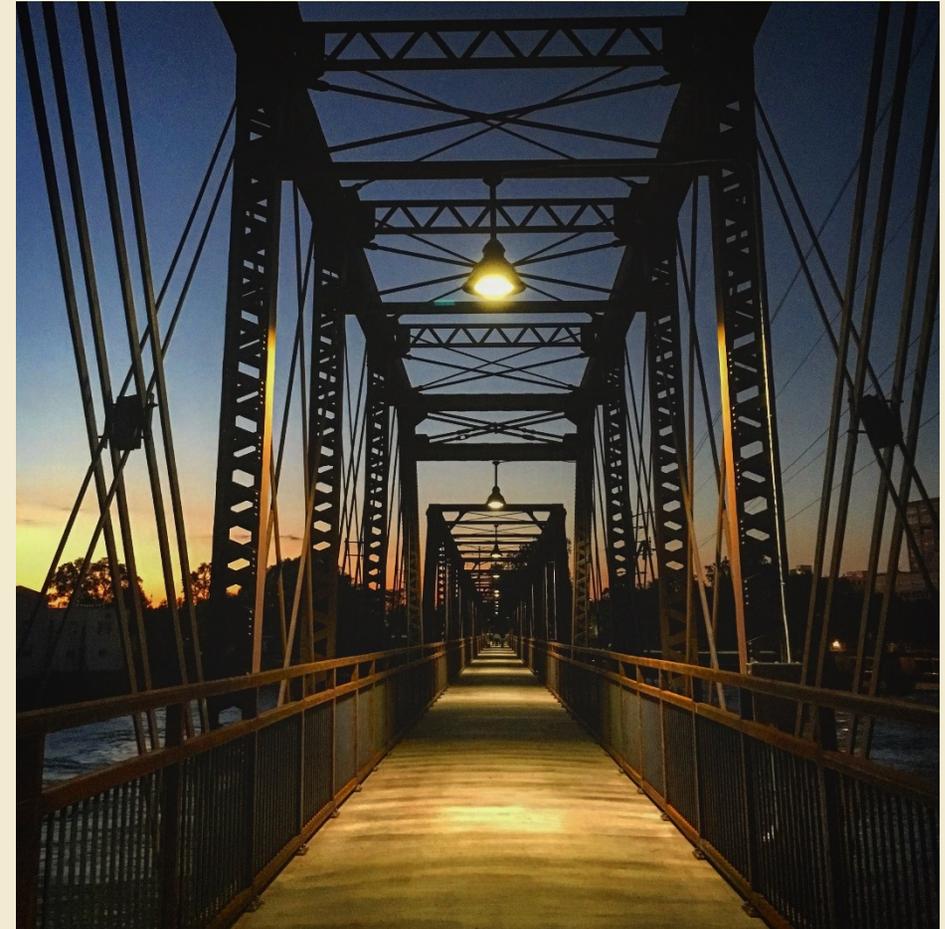
2016 Construction Project Total To Date: \$25,949,525

*Other: Water Operations, Street Operations, TIF Funds

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Engineering Division

Update on 2016 Capital Improvement Program



Pictures (clockwise)

- Harrison Ave. paving near 9th St.
- Rails to Trails Bridge
- Bell School Rd. Project

Excellence Everywhere



Engineering Division

Planning for the 2017 Capital Improvement Program

2017-2021 CIP Planning Meetings

- Over the previous weeks we have met with 12 of the Aldermen to discuss priorities for the 2017-2021 Capital Improvement Program draft
- The goal is to receive as much input as possible before compiling a draft document
- As the meetings wrap up we will begin compiling the draft book to present to Council

IDOT Project Coordination

- On November 15 we have a meeting scheduled in Dixon to discuss numerous ongoing or planned IDOT projects, to ensure proper coordination during the design phase
- Projects to be discussed include:
 1. West State St. Phase 2 Reconstruction (Sunset Ave. to Day Ave.)
 2. East State St.: 3rd lane between I-90 and Bell School Rd.
 3. East State St.: Resurfacing and intersection improvements with Perryville Rd.
 4. Reconstruction of the South Main St. Bridge over US Bypass 20
 5. IL Route 2: One Way Pair Conversion (Church St.)
 6. 11th St.: Resurfacing between Sandy Hollow Rd. & Blackhawk Rd.

Engineering Division

Achievements and Areas of Improvement

Achievements

- Engineering Division awarded 36 projects in 2016, representing nearly \$26 million
- Great progress on the Harrison Ave. reconstruction project
- Completion of all roadway pavement on South Main St. before winter
- Proactive efforts to file railroad crossing condition complaints with the Illinois Commerce Commission has resulted in repairs or reconstructions of crossings City-wide
- Coordination with Community Development to apply developer cash-in-lieu-of sidewalk to complete pedestrian gaps on East State St.
- Staging the bidding of projects throughout the season resulted in cumulative bid totals of 25% below our internal estimates

Areas of Improvement

- Wrap up final work on last resurfacing package
- Continue the push to have all westbound lanes completed on Harrison Ave. before winter
- Develop an implementation plan for the South 6th St. two-way conversion
- After all Alderman meetings are complete, compile the draft 2017-2021 CIP book
- Integration of the new sidewalk GIS layer with Hansen and Forestry
- Update the standard operating procedures for our field inspection personnel

PARKING

PRESENTED BY:
Jeremy Carter – Traffic Engineer

Public Works - Parking

2016 3rd Quarter Revenue Review

Name	Description	Spaces	Permits	Trans	Permits	Ticketing	Adjust	Validation	Misc Rev	16 3rd Qtr Total
Church-South	Concourse	843	250	\$22,543	\$13,842	\$100	\$20,426	\$0	\$125	\$57,036
Wyman-South	Wyman & Elm Deck	319	129	\$9,058	\$35,733	\$460	-\$4,571	\$0	\$0	\$40,680
State-West	State & Main (Metro)	297	116	\$12,805	\$36,145	\$60	-\$7,500	\$0	\$25	\$41,536
Main-North	Pioneer Deck (Upper)	763	350	\$5,869	\$22,280	\$20	-\$4,453	\$0	\$50	\$23,766
State-East	Water Deck	68	41	\$0	\$6,316	\$1,430	\$0	\$0	\$0	\$7,746
Parking Lots		2083	339	\$0	\$21,503	\$28,130	\$20	\$0	\$0	\$49,653
On Street		3550	0	\$0	\$0	\$59,518	\$883	\$0	\$0	\$60,401
	Totals	7923	1225	\$50,275	\$135,819	\$89,718	\$4,806	\$0	\$200	\$280,818

Public Works - Parking

Revenue Review - Comparison

Name	Description	16 3rd Qtr Total	15 3rd Qtr Total	2016 Year to Date	2015 Total
Church-South	Concourse	\$57,036	\$56,327	\$262,809	\$284,815
Wyman-South	Wyman & Elm Deck	\$40,680	\$47,933	\$135,481	\$205,377
State-West	State & Main (Metro)	\$41,536	\$41,167	\$137,053	\$179,539
Main-North	Pioneer Deck (Upper)	\$23,766	\$25,875	\$93,167	\$115,500
State-East	Water Deck	\$7,746	\$6,554	\$22,095	\$15,025
Parking Lots		\$49,653	\$48,731	\$139,248	\$334,942
On Street		\$60,401	\$39,613	\$200,068	\$399,678
	Totals	\$280,818	\$266,200	\$989,920	\$1,534,876

Public Works - Parking

Ticketing Review

Citations by Group				
Month	ABM	Police	Snow	Total
Jan	1028	533	0	1561
Feb	1142	149	0	1291
Mar	1396	187	0	1583
Apr	1130	121	0	1251
May	1090	136	0	1226
June	1585	118	0	1703
July	1204	104	0	1308
Aug	1362	246	0	1608
Sept	1129	206	0	1335
Total	7371	1244	0	12866

Public Works - Parking

Ticketing Review

	3rd Quarter 2016		2016 YTD			3rd Quarter 2015		2015 Total	
Violation Types	Tickets	\$Amount	Tickets	\$Amount		Tickets	\$Amount	Tickets	\$Amount
Time Limits	2539	\$50,780	7651	\$152,570		1884	\$37,680	7075	\$141,500
Handicap Stall	55	\$13,750	201	\$50,250		47	\$11,750	224	\$56,000
Fire Lane	95	\$9,500	167	\$26,700		11	\$1,100	130	\$13,000
Others	1562	\$35,300	4747	\$103,030		1447	\$29,810	7904	\$224,870
Total	4251	\$109,330	12,766	\$332,550		3389	\$80,340	15333	\$435,370
Citations Paid	\$109,884		\$291,610			\$73,375		\$455,310	

Rockford Fire Department

PRESENTED BY:
Derek Bergsten – Chief

Excellence Everywhere



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

Rockford Fire Department
Key Strategic Initiatives
2016

Rockford Fire Department

Dashboard

Div	Measure	2015 Benchmark	2016 Actual
Operations	Total Incidents	23,024	22,796
	EMS & Search and Rescue Incidents	18,378	18,175
	Total Fires	591	577
	<i>Structure Fire Incidents (Residential)</i>	197	187
	<i>Structure Fire Incidents (Commercial)</i>	31	32
	<i>Vehicle Fire Incidents</i>	119	95
	<i>Outside Fire Incidents</i>	123	117
	<i>Open Burning Incidents</i>	121	146
	Hazardous Condition Incidents	473	443
	Service/Good Intent Call Incidents	2,222	2,305
	False Alarm & False Call Incidents	1,244	1,236
	Other Incident Types	116	60
	FPB	Inspections	4,843
Arsons		60	62
Public Education Activities (# of Persons)		27,364	28,343
911	911 Calls	116,625	112,513

Rockford Fire Department

Vacant Building Fires

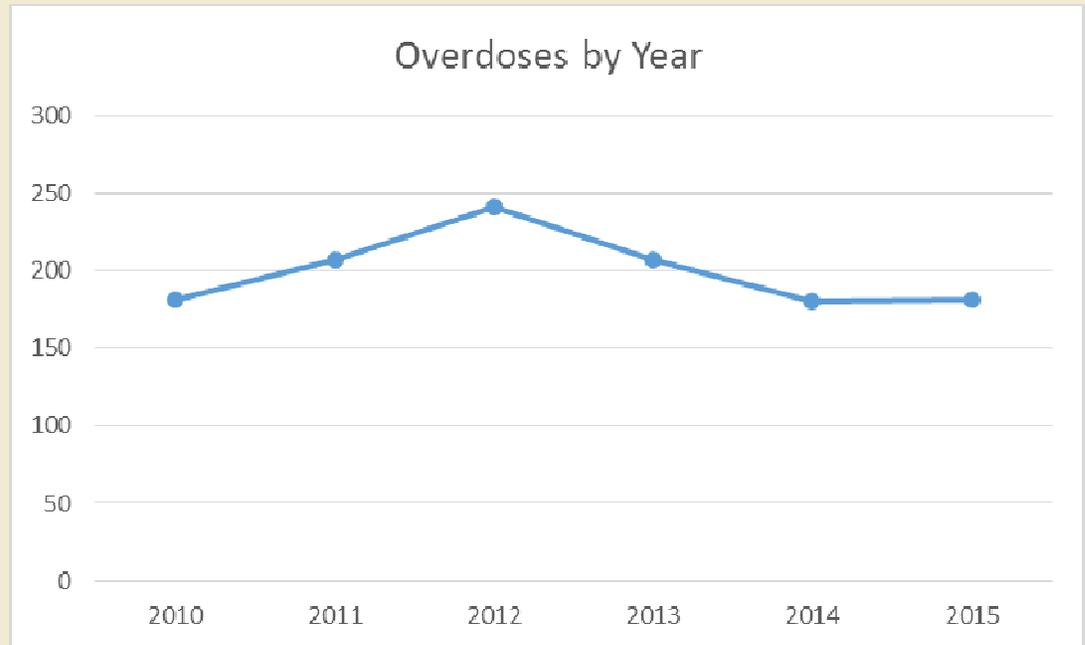
Vacant Building Fires		
Type	2015 YTD	2016 YTD
Vacant Commercial	3	0
Vacant Residential	13	27
Total Vacant Building Fires	16	27

Vacant Building Fires 2016 YTD		
Cause	# of Fires	% of Total
Arson	11	40.74%
Accidental/Undetermined	16	59.26%
Total Vacant Building Fires	27	

Rockford Fire Department

Overdose Patients

Year	# of Patients
2010	181
2011	207
2012	241
2013	207
2014	180
2015	181
Total	1,197



Year	# of Patients
2015 YTD	142
2016 YTD	171
% Change	20.42%

Rockford Fire Department

Swedish American Hospital/Rockford Fire Mobile Integrated Healthcare Program

MIH Readmission Reduction Program
August 22, 2016 - October 28, 2016

MIH Clients	Number Clients	ED Visits				Ambulance Runs			
		Before Enrollment into MIH Program (12 months)	Before Enrollment Weekly Average (12 months)	While Enrolled in MIH Program	While Enrolled Weekly Average	Before Enrollment into MIH Program (12 months)	Before Enrollment Weekly Average (12 months)	While Enrolled in MIH Program	While Enrolled Weekly Average
Currently Enrolled	15	264	5.08	10	1.56	124	2.38	7	1.25
Graduated From Program	3	28	0.54	2	0.38	21	0.40	2	0.38
Totals	18	292	5.62	12	1.93	145	2.79	9	1.63

- Total enrolled in program: 18
 - 15 currently enrolled
 - 3 graduated from program
- Average weekly Emergency Department visits decreased from 5.62 to 1.93
- Average weekly Ambulance Transports decreased from 2.79 to 1.63

Rockford Fire Department

2016 Achievements

- Conducted a Post Incident Review for the Clock Tower with representatives from Fire, Police, and Hospitals
- Conducted live fire drill at 3993 W State St
- Conducted a nationwide search and promoted Leigh Sterrenberg to the 911 Division Administrator position
- Participated with various Trunk-or-Treat events with Police
- Hosted an Open House at Fire Station 5 to promote Fire Prevention Week
- Conducted a Captain's Meeting to continue work on Strategic Plan goals
- Fire Investigators received the Distinguished Team award from the Illinois Chapter of the International Association of Fire Investigators
- Conducted risk reduction outreach at many schools
- Distributed copies of the City of Rockford Emergency Operations Plan

Rockford Fire Department

2016 Areas for Improvement

- Preparation for upcoming MABAS Site Assistance Visit
- Fire protection plan review for a variety of major projects
- Continue work to identify and manage vacant buildings with Community Development
- Improving resources to provide for the mental health needs of our first responders

Community and Economic Development

PRESENTED BY:

Thaddeus Mack – Building Code Official

Mark Williams – Economic Development Manager

- **Code Enforcement Improvement**
- **Neighborhood and Housing Improvement**
- **Commercial Corridors**
- **Global Trade Park - Land Use & Marketing Plan**
- **Central Planning Area**

Community & Economic Development Department
Key Strategic Initiatives
2016

Construction & Development Services

PRESENTED BY:

Thaddeus Mack – Building Code Official, CDS Manager

CEDD - Construction & Development Services

Technical Assistance Report and Reclaiming Vacant Properties Conference

- Report completed and provided for public dissemination
- Report identified some of the obstacles to overcome with State law and delinquent property tax enforcement
- Looking at 200+ properties and referencing with current list to see where blight overlaps occur
- Identifying need for Vacant Problem Properties Working Group and clear communication with community partners
- Attended conference with Nelson Sjostrom, Mike Hakanson and Matthew Knott
- Participated in group discussion with other communities who have similar vacant properties problems
- Learned about new products and methods that may help the City of Rockford physically handle blighted and demolition properties and digitally enable better data collaboration



CEDD - Construction & Development Services

Planning Scorecard – August Thru October

	Current Trends						Performance Measurement			
	2015 TOTAL	2015 AVG	2015 YTD	2016 YTD	2016 AVG	% Change vs. 2015	Goal 95%	Aug	Sep	Oct
Sign Permits	370	31	237	365	30	54%	7 Days	98%	88%	97%
Temp Signs	64	5	39	40	3	3%	2 Days	100%	100%	100%
Fence	370	31	268	333	28	24%	3 Days	86%	74%	90%
Driveway	305	25	201	273	23	36%	1 Day	92%	94%	67%
Dumpster	88	7	75	72	6	-4%	3 Days	100%	100%	100%
Parking Lot	87	7	52	100	8	92%	5 Days	100%	87%	90%
Zoning Conf.	217	18	162	193	16	19%	5 Days	100%	100%	100%
Comm Plans	255	21	174	167	14	-4%	14 Days	100%	100%	92%
Home Occ	4	0	4	0	0	-100%	5 Days			
Tent. Plats	0	0	0	0	0		-	-	-	-
Final Plats	4	0	4	0	0		-	-	-	-
ZBA Items	50	4	36	31	3	-14%	-	-	-	-
LAB Items	36	3	27	16	1	-41%	-	-	-	-
# Annex	0	0		0	0		-	-	-	-

CEDD - Construction & Development Services

Building Scorecard 1 of 2 – August Thru October

	Current Permit Trends	Current Trends					Performance Measurement			
	2015 TOTAL	2015AVG	2015 YTD	2016 YTD	2016 AVG	% Change vs. Jan 2015	Goal 95%	Aug	Sep	Oct
New 1&2 Fam	20	2	12	23	2	92%	3 Days	-	-	50%
1+2 Acc. Det.	41.02	3	21	56	5	166%	2 Days	100%	100%	86%
1/2 Add/Alt	406	34	274	415	35	51%	2 Days	90%	95%	96%
Comm/MF Plans	260	22	186	135	11	-27%	14 Days	93%	100%	100%
Plum/Mech Plans	139	12	105	84	7	-20%	14 Days	94%	90%	100%
Elec Plans	213	18	169	129	11	-24%	14 Days	82%	100%	100%
Counter Permits	22	2	21	24	2	14%	1 Day	100%	100%	100%
Demolition Permits	155	13	102	174	15	71%	2 Days	100%	100%	95%
Plumbing Permits	1212	101	768	1190	99	55%	-			
Stand Alone Plum	890	74	544	766	64	41%	1 Day	96%	98%	94%
Mechanical Permits	1463	122	915	1073	89	17%	-			
Stand Alone Mech	1073	89	704	743	62	6%	1 Day	99%	94%	99%

CEDD - Construction & Development Services

Building Scorecard 2 of 2 – August Thru October

	Current Permit Trends	Current Trends								Performance Measurement			
	2015 TOTAL	2015AVG	Aug	Sep	Oct	2015 YTD	2016 YTD	2016 AVG	% Change vs. 2015	Goal 95%	Aug	Sep	Oct
Electrical Permits	777	65	70	120	106	526	777	65	48%	-	-	-	-
Stand Alone Elec	332	28	35	39	20	225	287	24	28%	1 Day	98%	95%	100%
# Roofing Permits	1500	125	113	104	101	1095	1032	86	-6%	1 Day	100%	100%	98%
# Siding Permits	186	16	18	18	21	132	156	13	18%	1 Day	100%	100%	100%
Struct Insp Reported	3250	271	338	436	287	2184	3007	251	38%	-			
Struct Inspections	2686	224	274	348	259	1701	2577	215	51%	1 Day	99%	97%	99%
Plum Insp Reported	2208	184	0	177	219	1531	1582	132	3%	-			
Plumbing Inspections	1711	143	109	185	210	1143	1487	124	30%	1 Day	98%	92%	99%
# Mech Insp Reported	2205	184	133	160	19	1479	1372	114	-7%	-			
# Mechanical Insp	806	67	43	51	102	580	462	39	-20%	1 Day	86%	96%	84%
Elec Insp Reported	1909	159	185	162	145	1252	1595	133	0%	-			
# Electrical Inspections	1390	116	151	106	144	913	1207	101	32%	1 Day	100%	100%	98%
# FOIA Requests	495	41	37	36	38	319	410	34	29%	On Time	100%	100%	95%
% of Permits Online	16%	16%				19%		20%	105%	-			

CEDD - Construction & Development Services

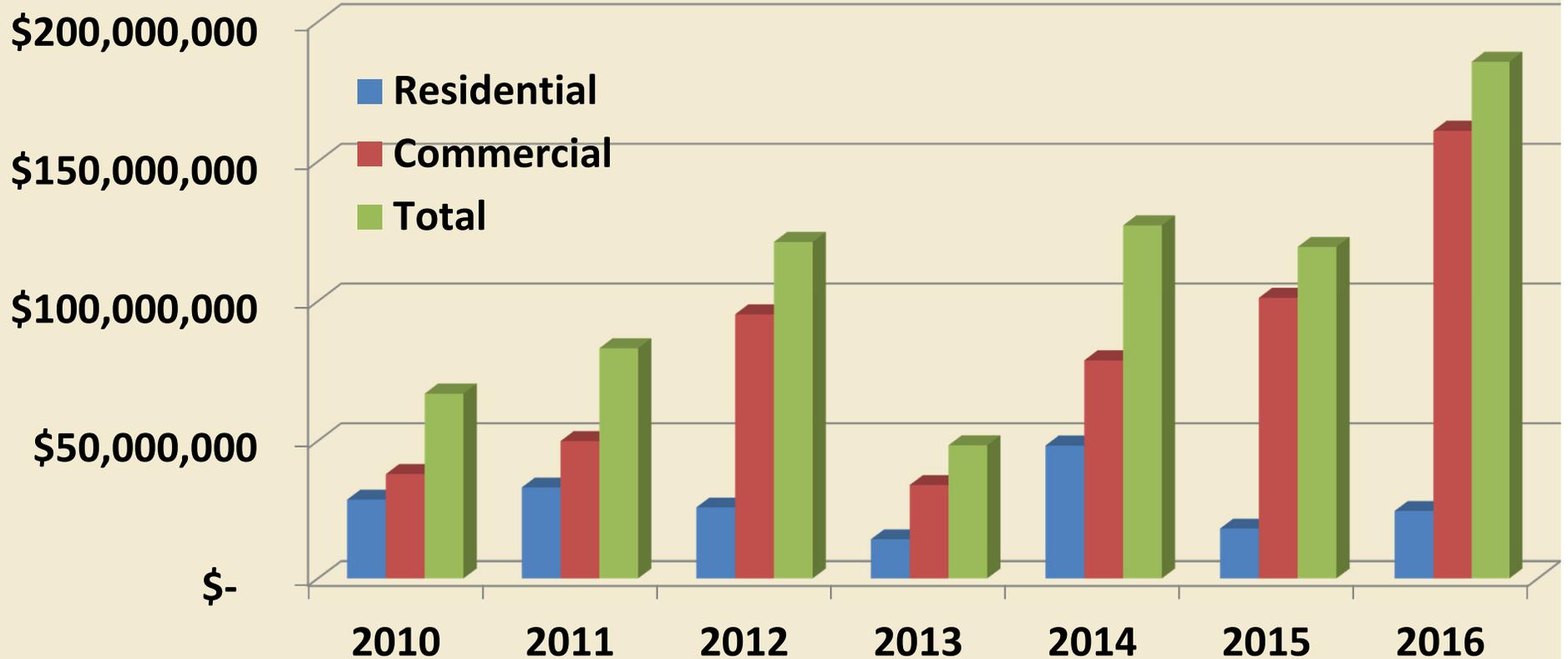
Property Standards Review

	Aug	Sep	Oct
# P.S. Inspections	233	183	191
# P.S. Complaints	89	48	52
Avg # Days to 1st Insp	2.3	2.3	1.8
# of Cases Started	53	35	37
# of Cases Unfounded	34	12	15
# of Cases Compliant	2	1	0
# Condemnations	17	21	5
# Condemns Lifted	10	11	5
# Emergency Demos	2	0	1

- Property Standards inspections higher than complaints as one property may have multiple inspections per complaint
- Days to first inspection goal is 1 working day
- Current staff has been given overtime to get numbers back to goal of 1 day
- Hired and training replacement staff to bring numbers back into 1-day benchmark
- Unfounded complaints typical of landlord/tenant disputes

CEDD - Construction & Development Services

Construction Valuation Thru October

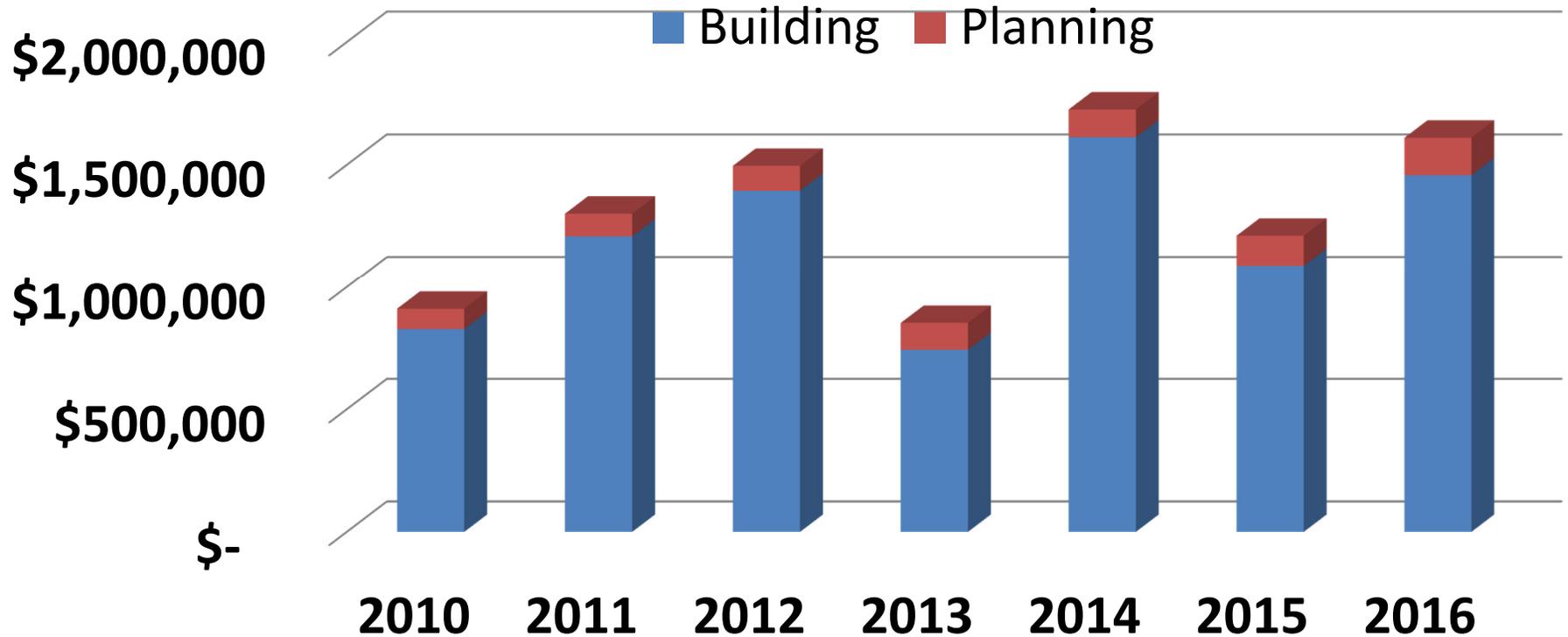


Construction Valuation 2010 - 2016

	2010	2011	2012	2013	2014	2015	2016	% Change
Residential	\$ 28,784,717	\$ 33,215,528	\$ 25,922,637	\$ 14,287,858	\$ 48,301,023	\$ 18,214,945	\$ 24,660,374	35.39%
Commercial	\$ 38,101,420	\$ 49,889,503	\$ 95,269,289	\$ 34,110,617	\$ 78,799,486	\$ 101,184,888	\$ 161,011,042	59.13%
Total	\$ 66,886,137	\$ 83,105,031	\$ 121,191,926	\$ 48,398,475	\$ 127,100,509	\$ 119,399,833	\$ 185,673,432	55.51%

CEDD - Construction & Development Services

Revenue Thru August

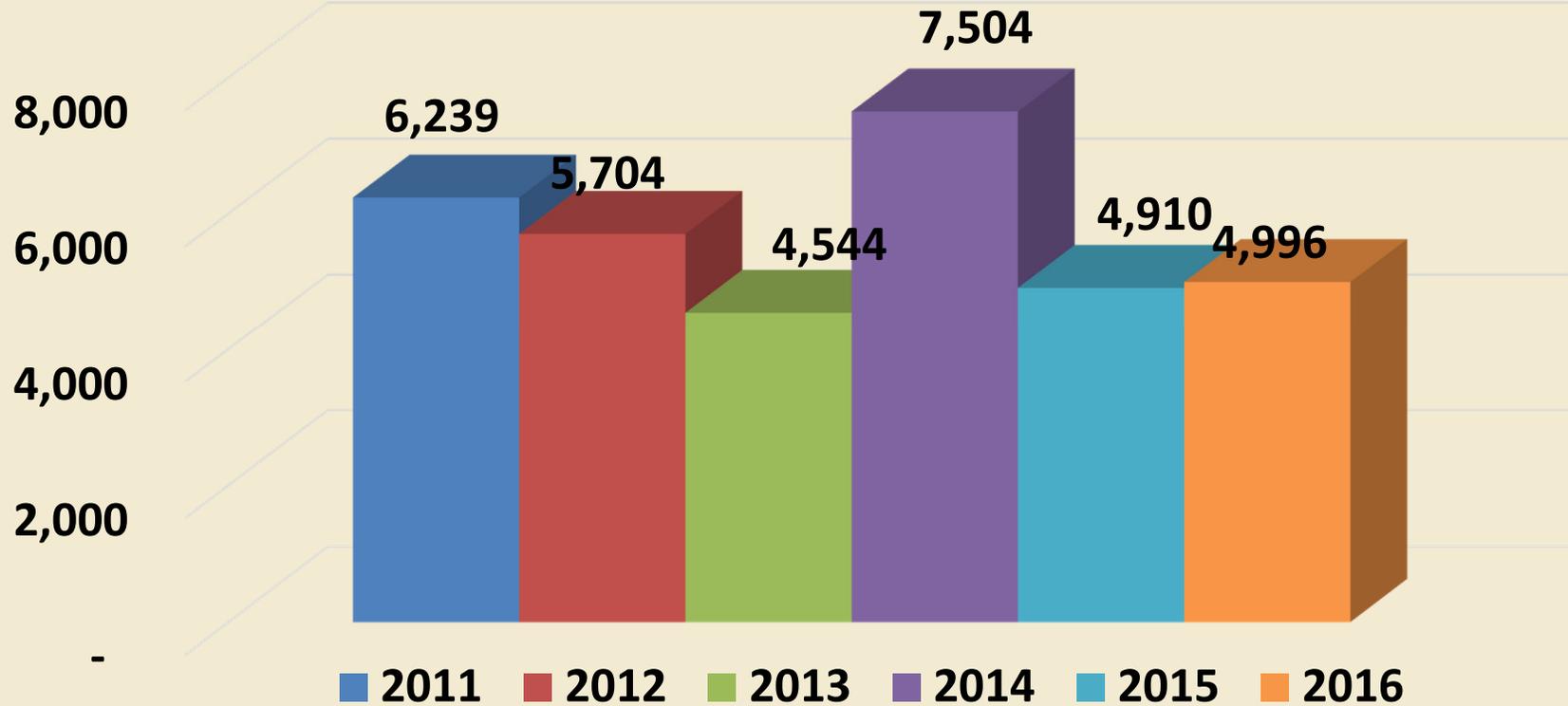


TOTAL PERMIT FEES (Revenue) Thru September 2016

	2010	2011	2012	2013	2014	2015	2016	% CHANGE
Building	\$ 827,321	\$1,208,874	\$ 1,394,950	\$ 742,818	\$ 1,612,902	\$1,088,402	\$1,457,856	33.94%
Planning	\$ 83,638	\$ 92,680	\$ 101,421	\$ 110,066	\$ 113,090	\$ 123,462	\$ 152,858	23.81%
Total	\$ 910,959	\$1,301,554	\$ 1,496,371	\$ 852,884	\$ 1,725,991	\$1,211,864	\$1,612,730	33.08%

CEDD - Construction & Development Services

Total Permits Thru September



TOTAL PERMITS							
2010	2011	2012	2013	2014	2015	2016	% CHANGE
5,002	6,239	5,704	4,544	7,504	4,910	4,996	1.75%

CEDD - Construction & Development Services

Achievements

- Promotion of Jessica Sheetz from Senior Clerk to Neighborhood Enforcement Specialist
- Hiring of Nate Haas as Building Inspector
- Tentatively filled vacant Senior Clerk and Residential Remodeling Inspector positions
- Attended Reclaiming Vacant Property conference in Baltimore
- Remington Rd/Log Cabin Ave sweep completed with the Rockford Police Department
- Continue to facilitate BUSINESS First meetings and help guide applicants
- Taught the Building Official to use a calendar

CEDD - Construction & Development Services

Areas of Improvement

- Complete reporting automation from Hansen for Property Standards cases
- Hire and train staff for vacant positions (Mechanical Inspector and two Neighborhood Enforcement Specialist positions)
- Document and improve procedures for various duties and functions within the division
- Review master demolition list and 200+ properties from Center for Community Progress Report to generate 2017 demolition list
- Develop process and implement unified plan review between departments and notify contributing agencies
- Develop better awareness of BUSINESS First group and meeting opportunities

Economic Development Division

PRESENTED BY:

Mark Williams – Economic Development Manager

CEDD - Economic Development

3rd Quarter 2016 Scorecard

Economic Development 2016 Quarterly Performance		2016 Annual Target	1st Quarter		2nd Quarter		3rd Quarter		Year to Date	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Commercial New & Retained Projects	Total	15	4	5	4	4	4	8	8	17
Industrial New & Retained Projects	Total	12	3	5	3	4	3	7	6	16
New & Retained Jobs	Total	400	100	377	100	229	100	366	300	972
Total Investment										
	Private Investment	\$30,000,000	\$496,593,981		\$21,898,626		\$8,207,583		\$518,492,607	
	Public Investment		\$2,815,802		\$472,667		\$851,485		\$4,139,954	
	Public/Private Percent		0.57%		2.16%		10.37%		0.80%	

CEDD - Economic Development

3rd Quarter 2016 Program Dashboard

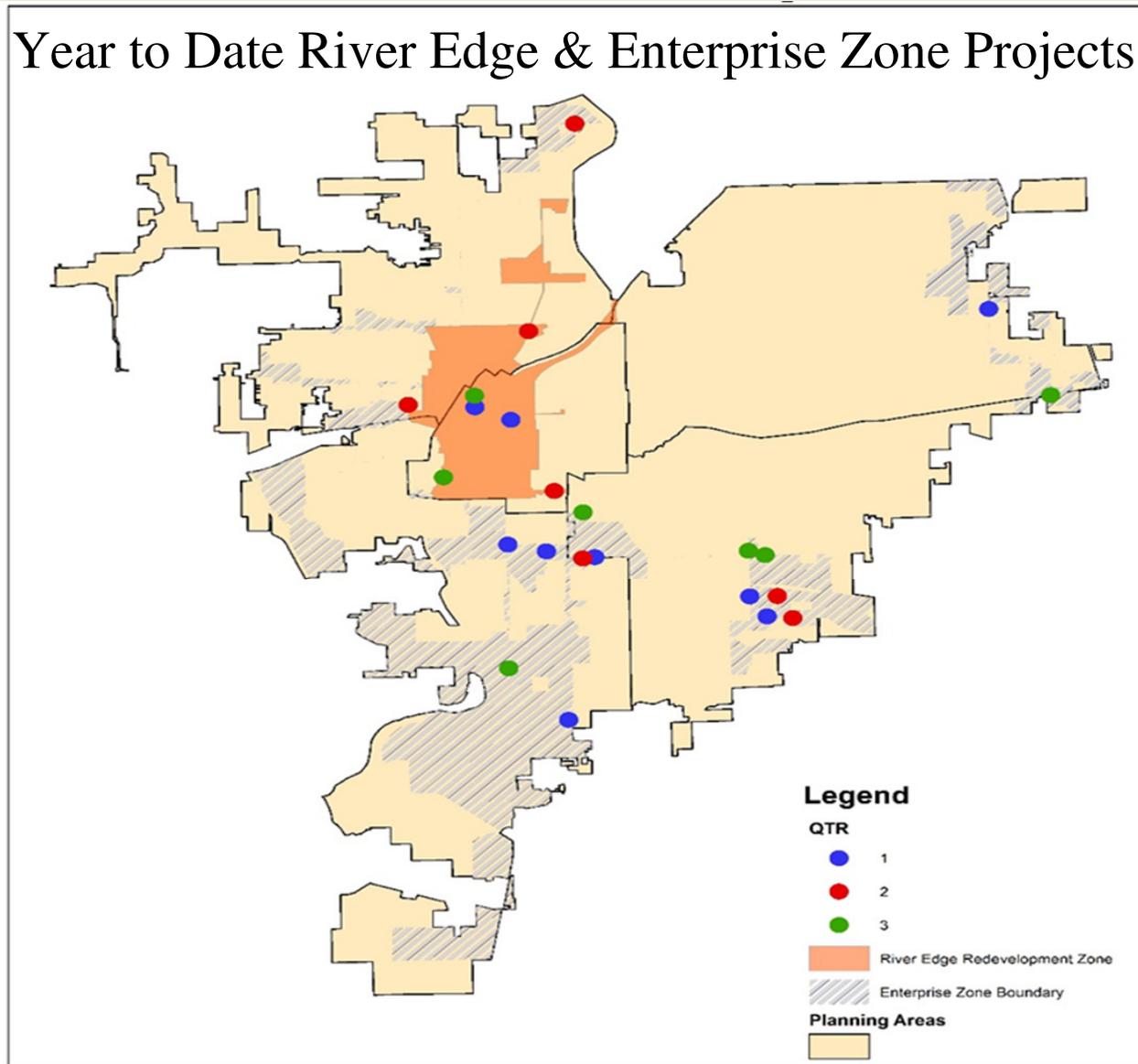
Economic Development Programs		Stage 1 Initial Communication	Stage 2 Solution Development	Stage 3 Client Evaluation	Stage 4 Negotiation	Stage 5 Commitment to Proceed	Win/Loss
Attraction	Project Level	6	3	11	1	1	6
	# New	3 New →	0	2 New →	1 New →	1 New →	2
Expansion	Project Level	0	7	3	1	1	11
	# New	0	1 New →	1 New →	0	1 New →	5
Retention	Project Level	0	1	0	0	0	3
	# New	0	0	0	0	0	1
Startup	Project Level	1	3	0	0	0	2
	# New	0	3 New →	0	0	0	2
Property Redevelop	Project Level	2	0	2	1	3	8
	# New	1 New →	0	0	1 New →	0	3
Property Develop	Project Level	0	2	0	0	0	0
	# New	0	0	0	0	0	0

CEDD - Economic Development

3rd Quarter Enterprise Zone / River Edge Applications & Fees

2016 Sales Tax Exemption Statistics												
	Rockford EZ 1				Rockford I-90 EZ				River Edge			
	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Applications Received	7	31	18	2	1	0	1	1	4	43	4	4
Applications Cancelled	0	1	0	0	0	0	0	0	1	0	0	0
Applications Complete	6	21	18	2	1	0	1	1	2	20	4	4
Applications Pending	1	0	0	0	0	0	0	0	1	0	0	0
Certificates Issued	4	32	18	2	1	0	1	1	3	43	4	3
Jobs Created	0	234	2	170	3	0	50	0	40	168	0	3
Jobs Retained	5	419	0	30	0	0	50	0	20	0	0	3
Fees Received	\$ 646.73	\$ 9,664.50	\$ 2,235.66	\$ 131.00	\$ 278.18	\$ -	\$ 1,500.00	\$ 750.00	\$ 4,672.50	\$ -	\$ 2,469.45	\$ 406.85
Total Building Material Cost	\$356,592.41	\$108,436.15	\$112,533.20	\$ -	\$55,637.20	\$ -	\$ -	\$ -	\$995,520.79	\$ 740,559.50	\$ -	\$ -
Estimated Exemption	\$ 29,418.87	\$ 8,945.98	\$ 9,283.99	\$ -	\$ 4,590.07	\$ -	\$ -	\$ -	\$ 82,130.47	\$ 61,096.16	\$ -	\$ -

Year to Date River Edge & Enterprise Zone Projects



0 0.5 1 2 3 4 Miles



3rd Quarter River Edge Redevelopment Zone and Enterprise Zone Projects



CEDD - Economic Development

3rd Quarter 2016 Achievements

Notable Business Projects

- Millennium Center Hotel Project
- UTC Aerospace
- SPX
- Viking Chemical
- Showplace Center – Commercial Retail

Planning Subarea

Central
Southeast
Southwest
Southeast
Northeast

CEDD – Economic Development

Areas of Improvement

- Fill Economic Development Coordinator Position
- Continue to coordinate with RAEDC to improve lead generation and tracking system
- Advance Qualified Sites Program with RAEDC
- Complete buildings and sites inventory
- Hold marketing and information workshops on Enterprise Zone and River Edge incentives
- Identify and market projects for New Market Tax Credits
- Continue to implement corridor improvement strategies

Human Services

PRESENTED BY:

Jennifer Jaeger – Community Services Director

Community Services Division

PRESENTED BY:
Jennifer Jaeger - Community Services Director

- **Housing Assistance and Coordination**

- **Energy Assistance and Savings**

- **Job Creation and Placement**

- **Emergency Assistance**

- **Low income neighborhoods**

- **Education**

Human Services
Key Strategic Initiatives
2016

Human Services-Community Services

Scorecard

Housing Assistance and Coordination	Target	Jan	Febr	March	April	May	June	July	Aug	Sept	Oct
Zero 2016- Veteran Placement	< 30 days	9	5	7	5	3	1	0	0	0	0
Zero 2016 Veteran Maintenance	8 or fewer	8	7	5	5	5	5	5	8	7	7
Zero 2017- Ending Chronic Homelessness	2/month	7	6	9	6	5	15	10	6	3	8

There are currently 26 persons who are chronically homeless, of whom 10 are expected to be housed in the next ten days, which will leave 16 to address.

We have housed 124 chronic individuals since beginning this process.

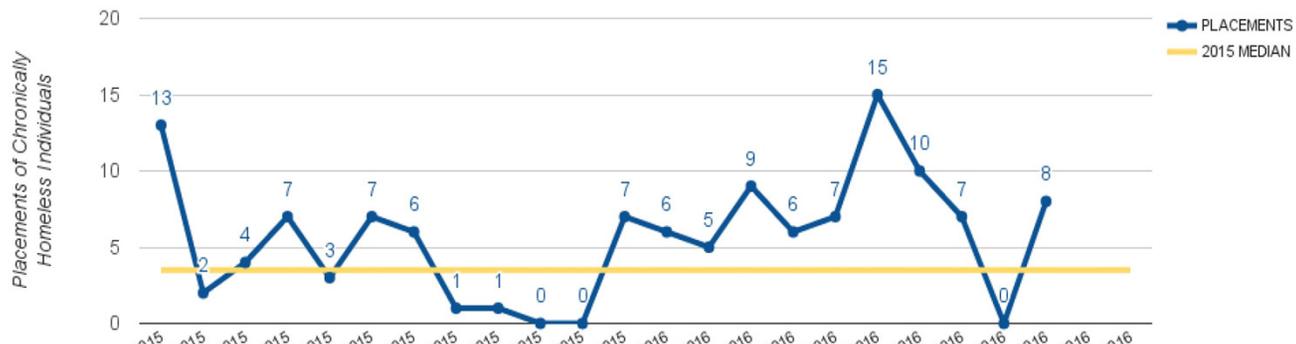
Human Services-Community Services

Housing Assistance and Coordination Dashboards

CHRONIC PLACEMENTS DASHBOARD

DATA AS OF: October 2016

CHRONIC HOUSING PLACEMENTS THISMONTH	MEDIAN MONTHLY CHRONIC HOUSING PLACEMENTS IN 2015	TOTAL CHRONIC HOUSING PLACEMENTS SINCE JANUARY 2015
8	4	124



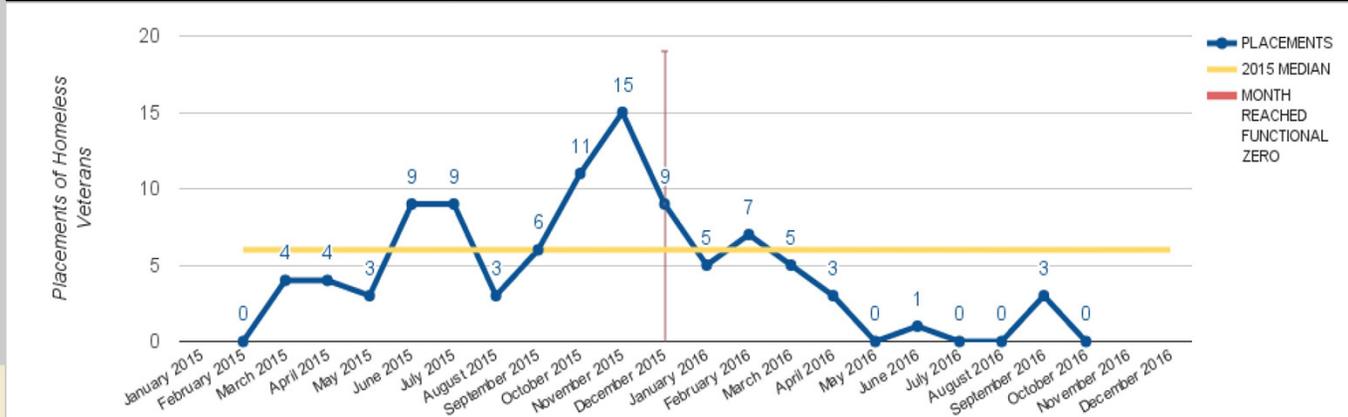
Human Services-Community Services

Housing Assistance and Coordination Dashboards

VETERAN PLACEMENTS DASHBOARD

DATA AS OF: October 2016

VETERANS HOUSED THIS MONTH	MEDIAN MONTHLY VETERANS HOUSED IN 2015	TOTAL VETERANS HOUSED SINCE JANUARY 2015
0	6	97



Human Services-Community Services

Achievements and Areas of Improvement

- We continue to focus on reaching functional zero on chronic homelessness. In order to meet this goal we must house 13 more chronically homeless persons.
- We have begun turning toward youth homelessness and have started meeting with youth who are homeless to design a system that will work for them. Of note with this group is that 100% indicated that violence within the home was a factor in their homelessness, another factor in our discussions on domestic violence.

Head Start

PRESENTED BY:

Lisa Warren – Child Development Manager

Kris Homb – Home Base Services Manager

Joanne Lewis – Head Start Director

Head Start/Early Head Start

2015 – 2016 Demographics

787 Head Start/Early Head Start children received services

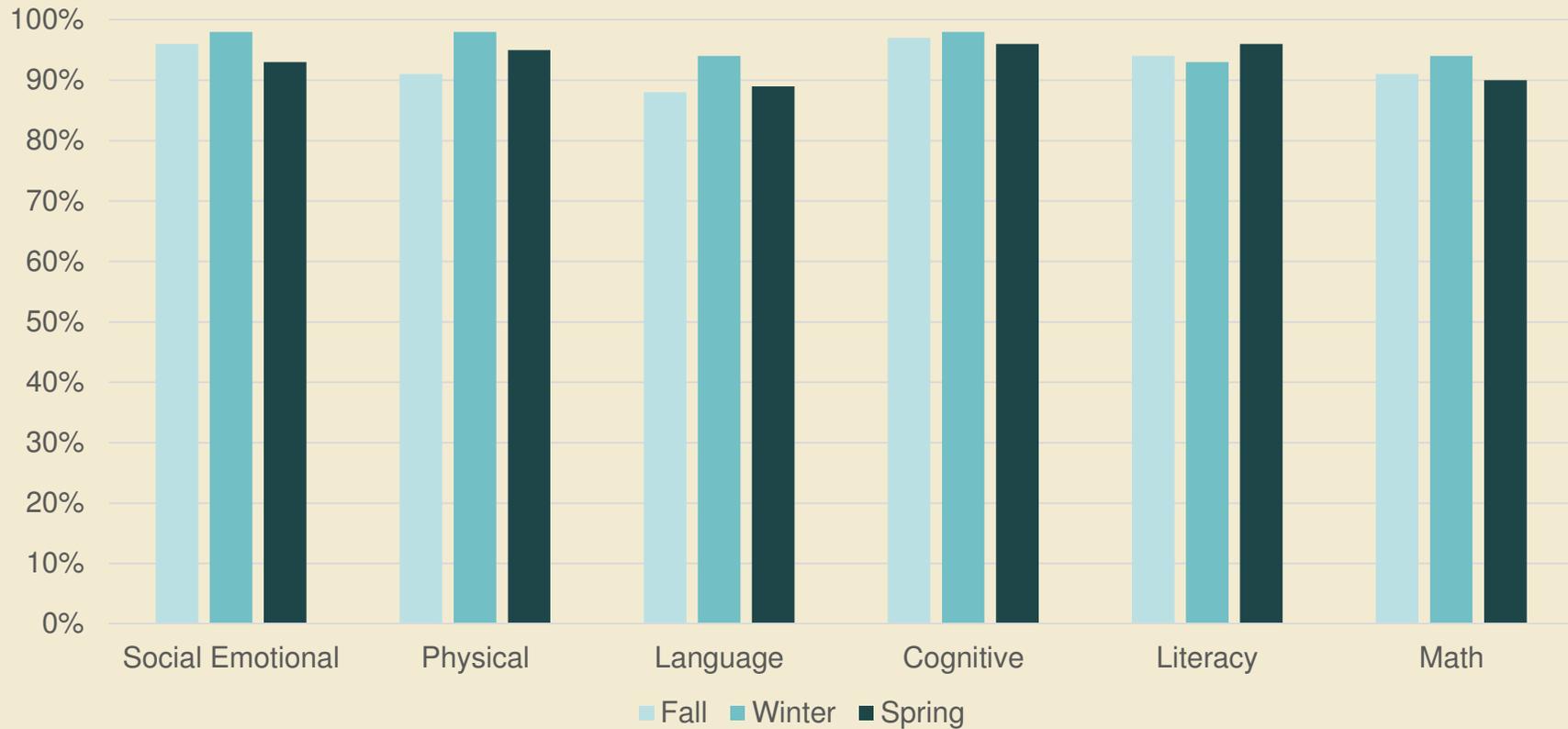
- 66 children had a diagnosed disability
- 34 children in foster care
- 30 children experienced homelessness during the program year

Of 604 families served

- 88% single parent families
- 47% of single parent families are unemployed
- In 20% of two parent families, both parents are unemployed
- 29% of families have less than a high school education
- 27% of enrolled families have a primary language other than English

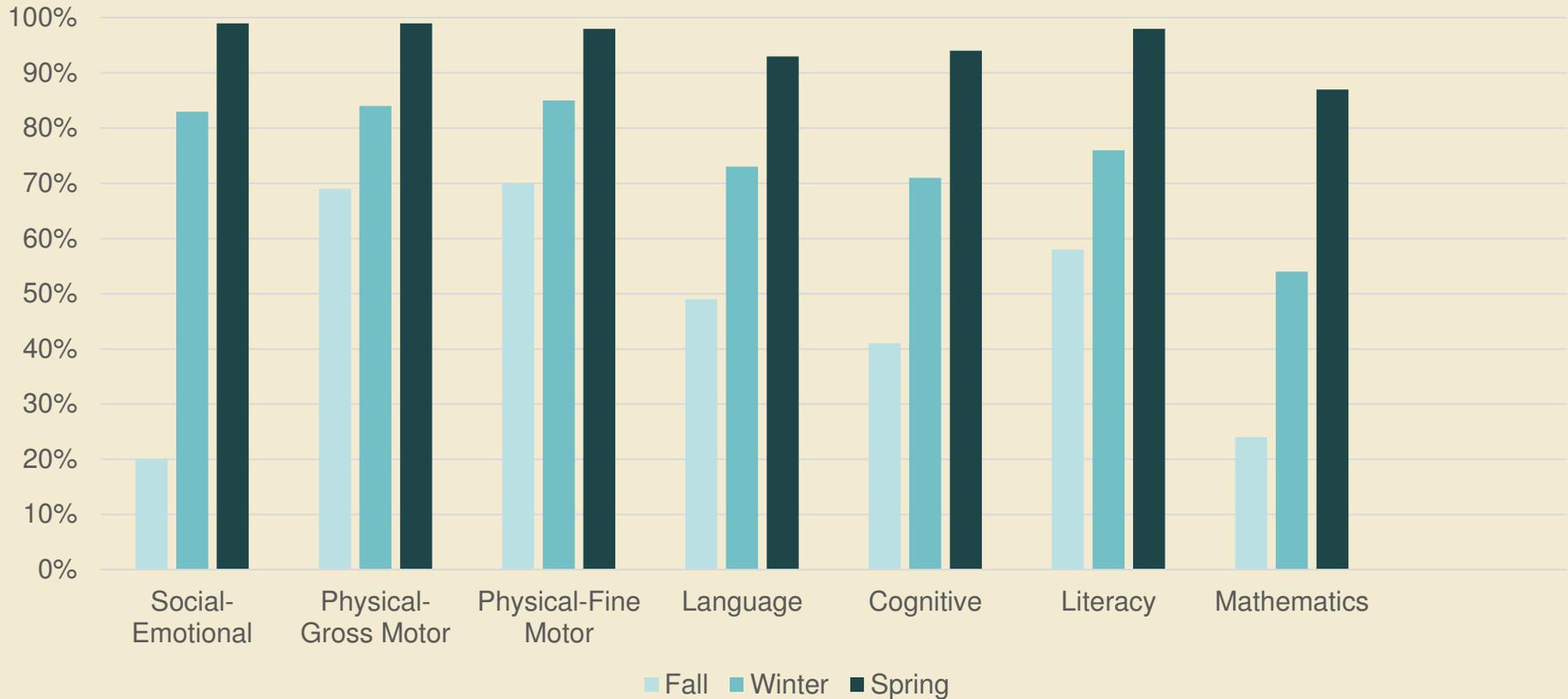
Early Head Start Child Outcomes Ages Birth – 3

Percentage of children who meet or exceed developmental objectives



Head Start Child Outcomes Ages 3-5 Years

Percentage of children who meet or exceed developmental objectives



Head Start

Achievements

- Comprehensive Services and School Readiness Federal Review was conducted in May 2016, resulting in compliance in all areas.
- Outsourced transportation was implemented in January 2016 at Dennis Early Childhood Center, resulting in improved efficiency and quality of transportation services at all Head Start centers.
- At Orton Keyes Head Start, 46% of enrolled children are English Language Learners, with a primary language other than English.
- Policy Council Community Representatives provided voter registration information to parents at a program-wide event and at two sites locations.
- A state-wide Head Start data system is in place. Local data from the first child assessment period has been submitted.

Head Start

Areas for Improvement

- Reach full enrollment at all centers and program options.
- Track cohort group of Head Start children through 3rd grade in Rockford Public Schools. Information from the last three years has been provided to Rockford Public Schools.
- Develop Single Point of Entry with Rockford Public Schools Early Childhood and other local early childhood agencies. An initial planning meeting is scheduled on 11/29/16.
- Family Outcomes Assessment will allow better tracking of seven Family Outcomes, including housing, education, employment and family well-being.
- Explore additional options for in-kind in the community.
- Develop new policies and procedures to address the revised Head Start Performance Standards.
- Governance and Leadership Review was conducted in July 2016, resulting in 3 areas of non-compliance. A correction plan will be submitted in January 2017.

Rockford Police Department

PRESENTED BY:

Kevin Ogden – Assistant Deputy Chief

Excellence Everywhere



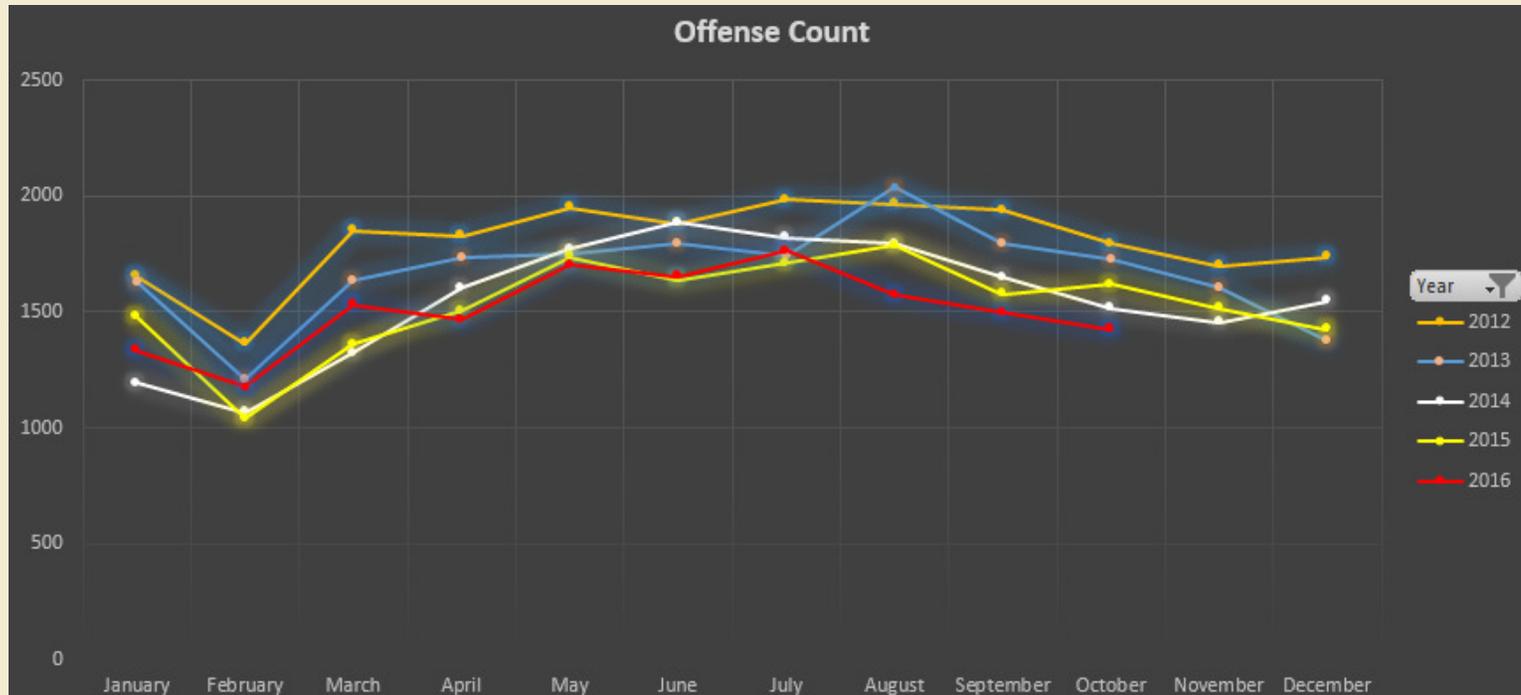
- **Reduce Violent Crime by 5%**
- **Reduce Property Crime by 6%**
- **Complete Construction and Deploy into District II Station**
- **Implement Focused Deterrence Model**
- **Implement Lethality Assessment Protocol**
- **Complete Build and Deploy InTime Scheduling System**
- **Deploy Irving Avenue Strong House in Partnership with United Way**
- **Reach Authorized Strength of 290**
- **Secure New Vendor for RAVEN Case Management**
- **Expand Use of Business Intelligence Software**

**Rockford Police Department
Key Strategic Initiatives
2016**

Rockford Police Department

Business Intelligence Dashboard

Group A Offenses

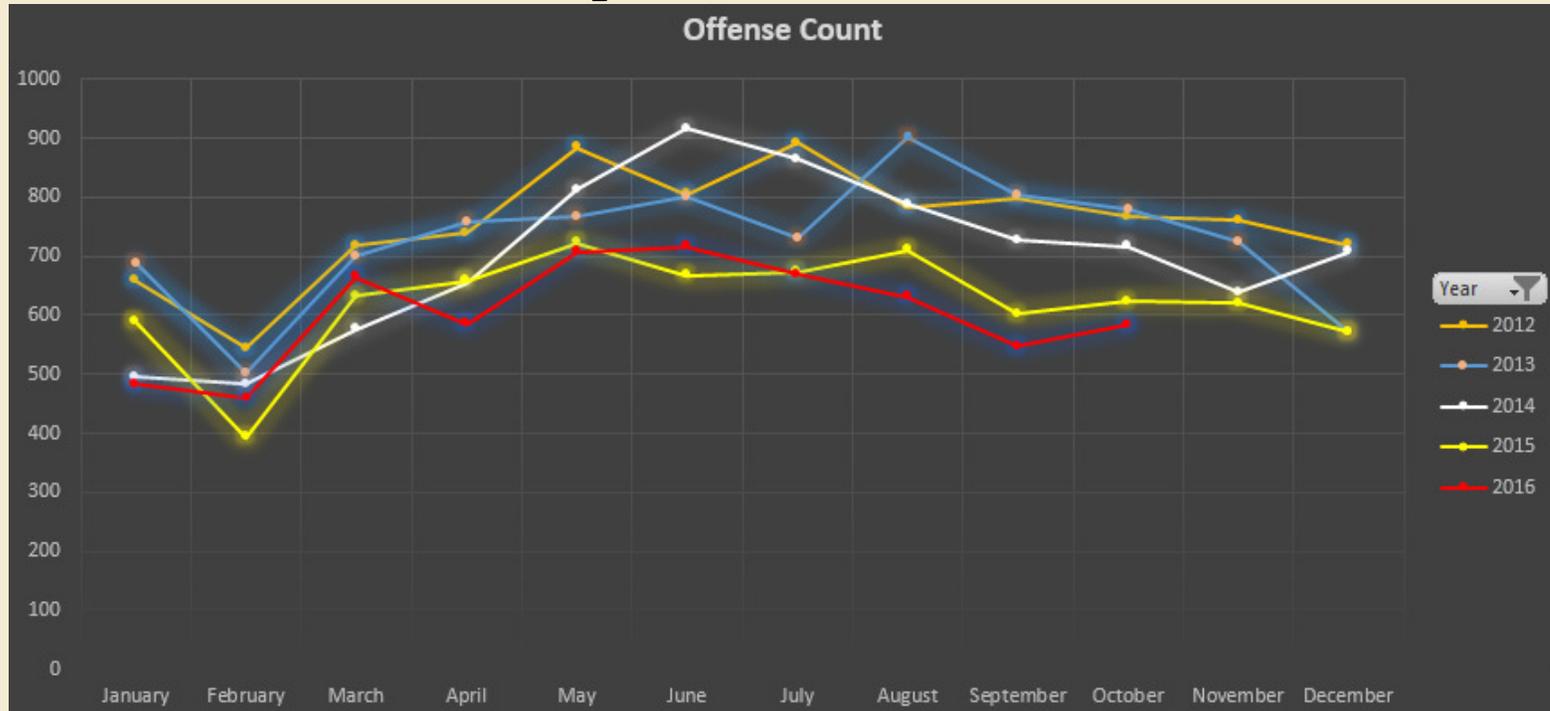


Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total	
2012		1656	1364	1852	1828	1951	1883	1987	1965	1939	1794	1700	1738	21657
2013		1626	1213	1636	1738	1751	1795	1741	2041	1797	1725	1607	1375	20045
2014		1192	1066	1322	1603	1773	1886	1822	1796	1651	1516	1457	1547	18631
2015		1480	1039	1362	1506	1739	1640	1710	1786	1579	1621	1516	1427	18405
2016		1335	1176	1533	1466	1703	1653	1765	1576	1499	1424			15130
Grand Total		7289	5858	7705	8141	8917	8857	9025	9164	8465	8080	6280	6087	93868

Rockford Police Department

Business Intelligence Dashboard

Group A Offenses – District 1

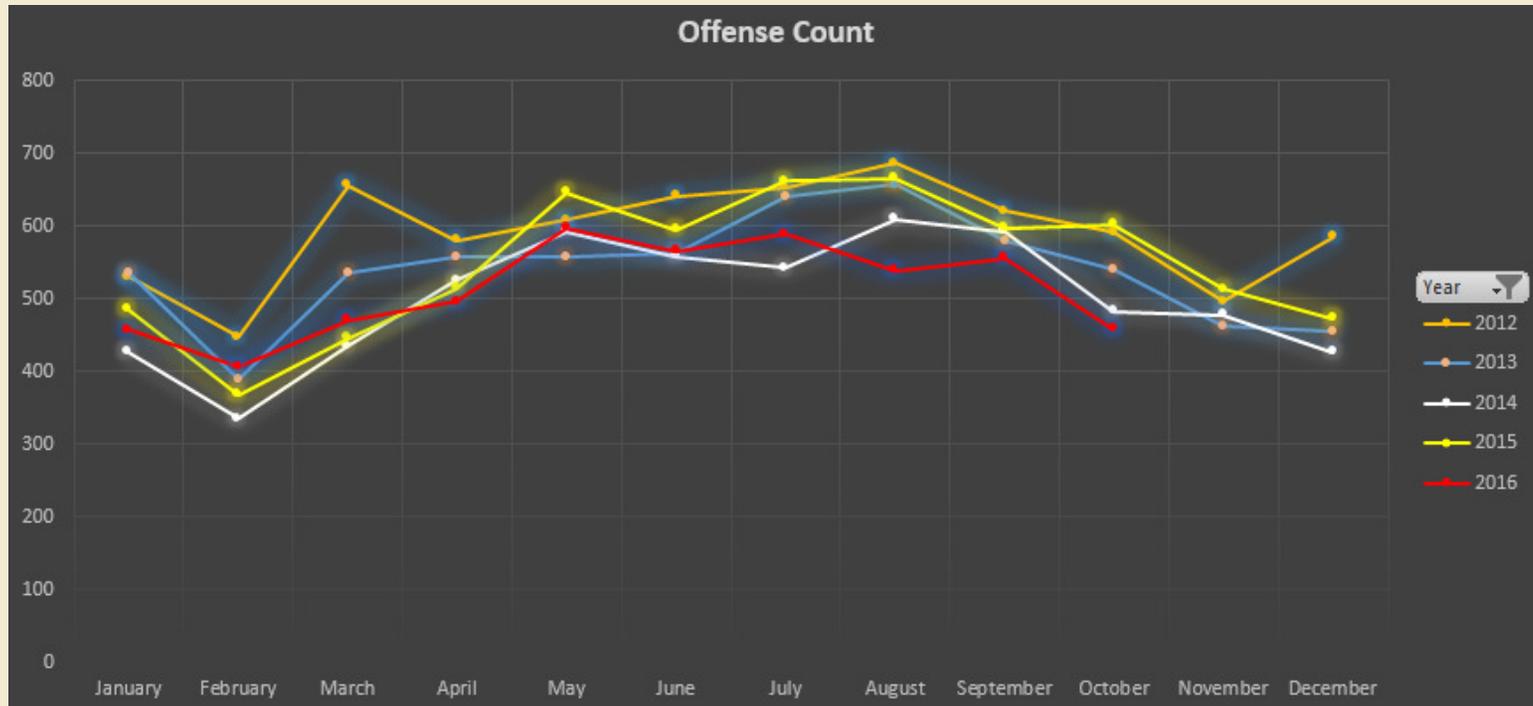


Offense Count	Column Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012		659	545	718	740	885	805	892	783	799	767	761	720	9074
2013		689	501	700	760	768	801	730	903	805	779	726	572	8734
2014		496	484	577	656	813	916	864	788	728	717	639	707	8385
2015		588	393	632	658	723	668	674	711	602	624	621	571	7465
2016		483	460	664	586	707	717	670	631	548	584			6050
Grand Total		2915	2383	3291	3400	3896	3907	3830	3816	3482	3471	2747	2570	39708

Rockford Police Department

Business Intelligence Dashboard

Group A Offenses – District 2

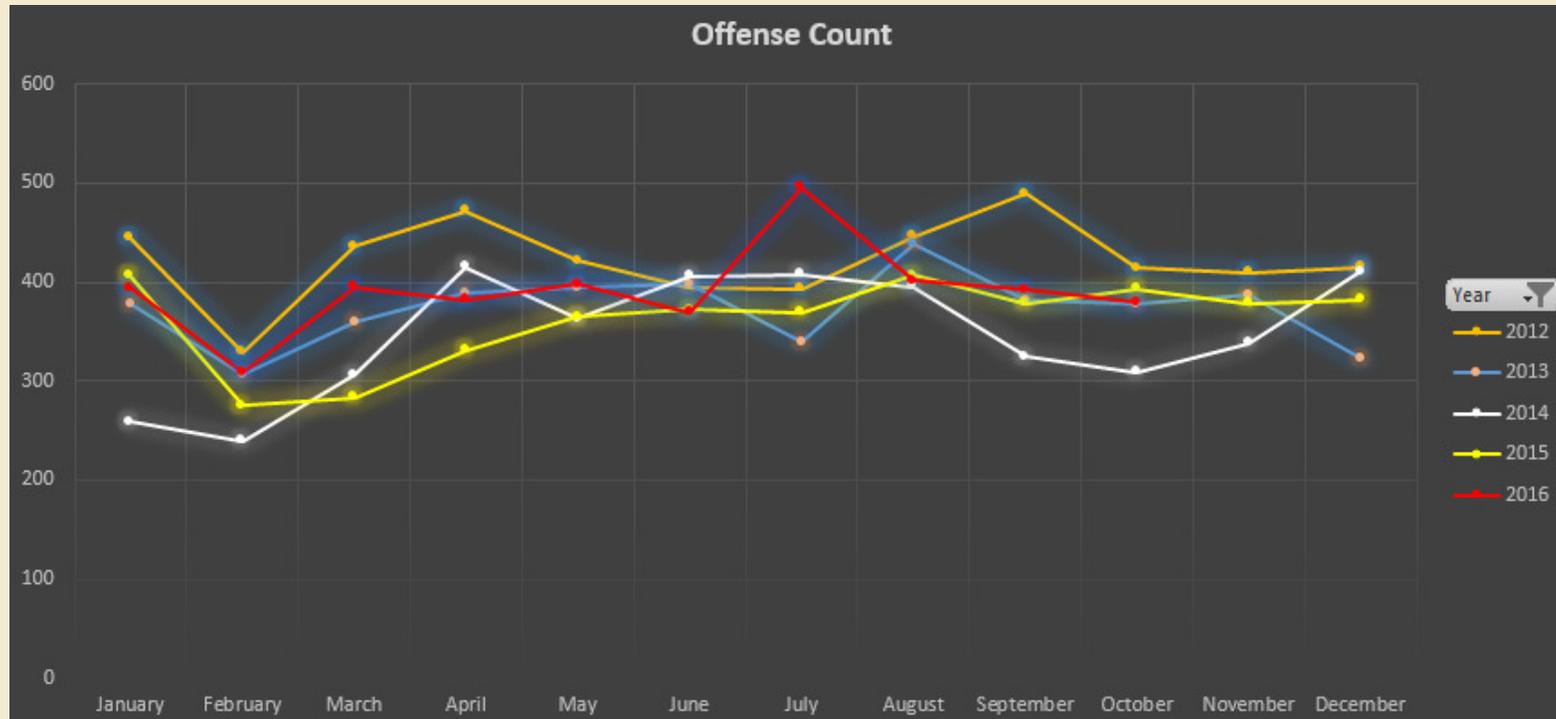


Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	530	447	656	580	609	641	654	687	621	591	497	585	7098
2013	535	389	537	559	559	562	642	657	579	541	464	455	6479
2014	427	335	436	526	593	559	543	610	593	483	478	427	6010
2015	486	368	446	515	647	595	662	666	598	603	514	473	6573
2016	457	407	471	497	598	566	589	539	556	459			5139
Grand Total	2435	1946	2546	2677	3006	2923	3090	3159	2947	2677	1953	1940	31299

Rockford Police Department

Business Intelligence Dashboard

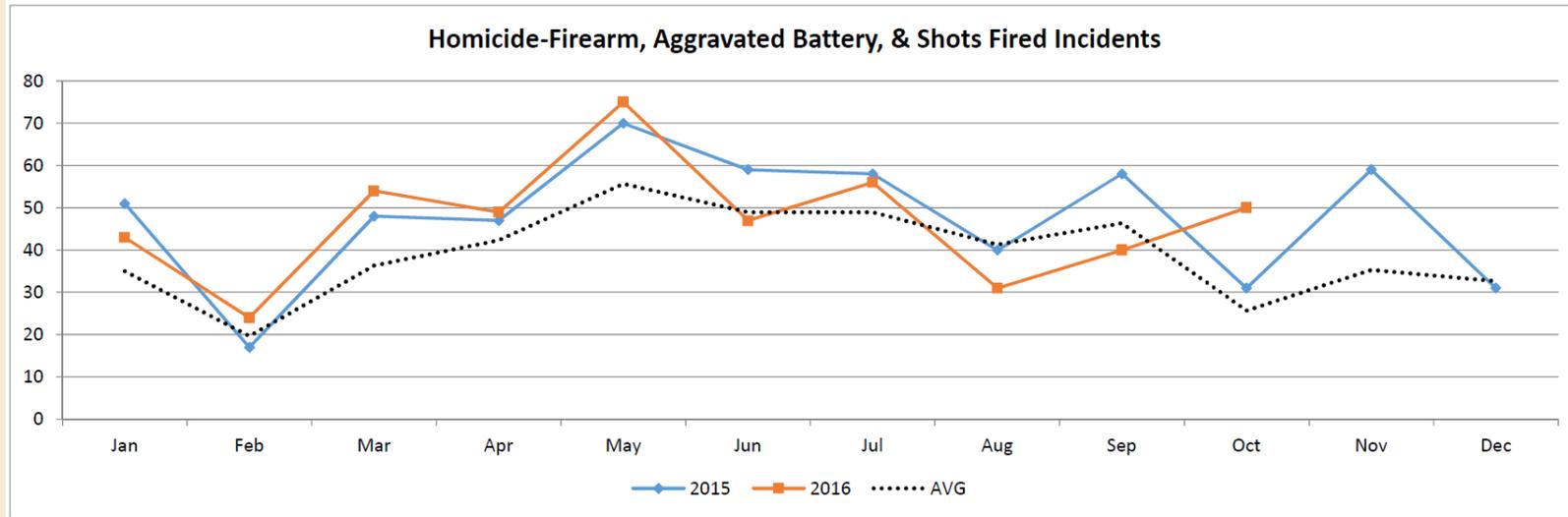
Group A Offenses – District 3



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	445	329	436	472	422	395	393	446	489	414	410	415	5066
2013	379	306	360	389	395	399	339	439	382	378	387	324	4477
2014	259	240	306	415	363	406	408	395	325	309	338	411	4175
2015	406	275	284	331	365	372	370	407	379	393	379	382	4343
2016	394	309	395	382	398	370	496	402	392	380			3918
Grand Total	1883	1459	1781	1989	1943	1942	2006	2089	1967	1874	1514	1532	21979

Rockford Police Department

Homicide-Firearm, Aggravated Battery, & Shots Fired Incidents



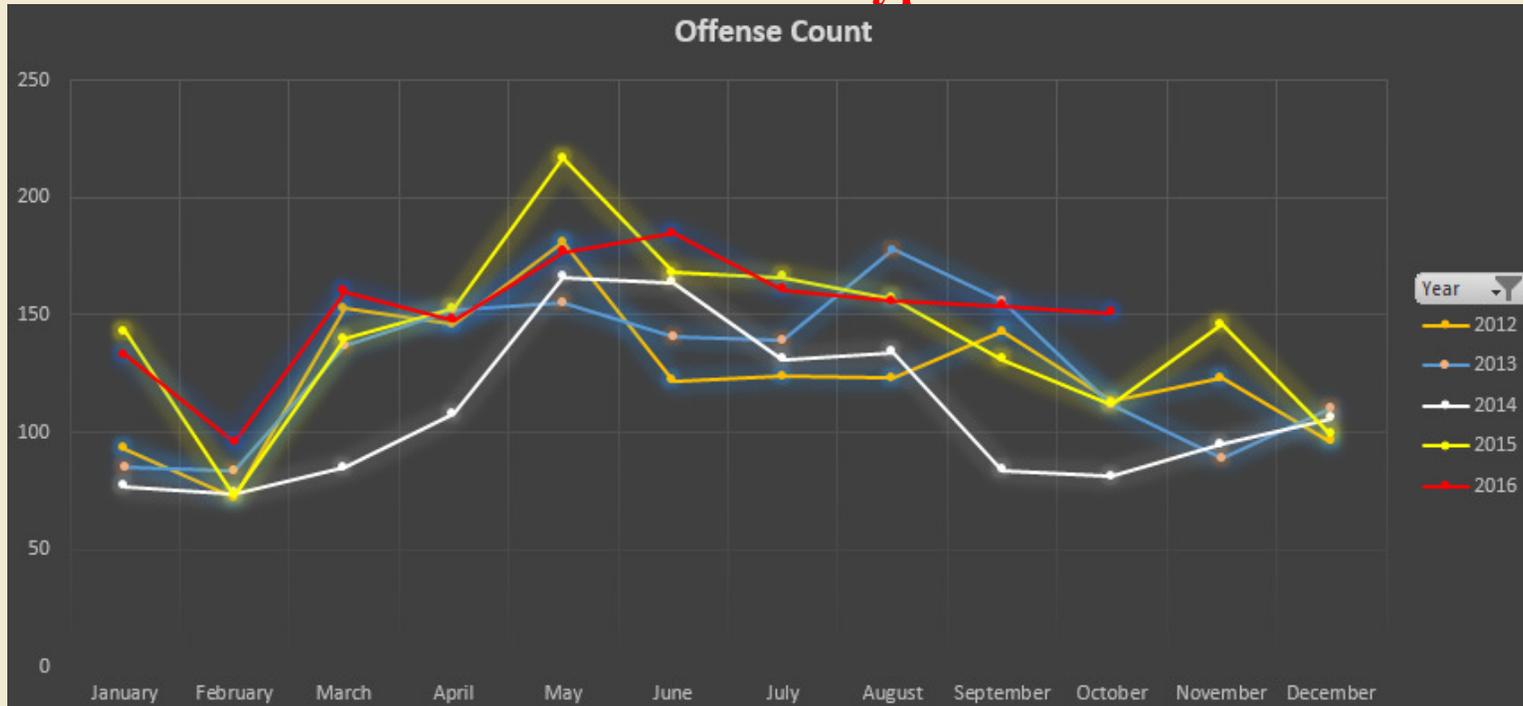
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	32	26	36	58	48	46	36	53	50	30	29	27
2014	22	16	25	21	49	42	53	31	31	16	18	40
2015	51	17	48	46	70	59	58	40	58	31	59	31
2016	43	24	54	49	75	47	56	31	40	50		
13-'15 Avg	35	20	36	42	56	49	49	41	46	26	35	33

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	5	8	10	11	8	10	19	10	16	11	7	8
2014	4	7	7	6	17	16	16	7	6	4	3	10
2015	23	2	11	7	23	11	23	12	10	9	15	6
2016	11	6	22	12	25	12	18	9	8	15		
13-'15 Avg	11	6	9	8	16	12	19	10	11	8	8	8

Rockford Police Department

Aggravated Assault Incidents

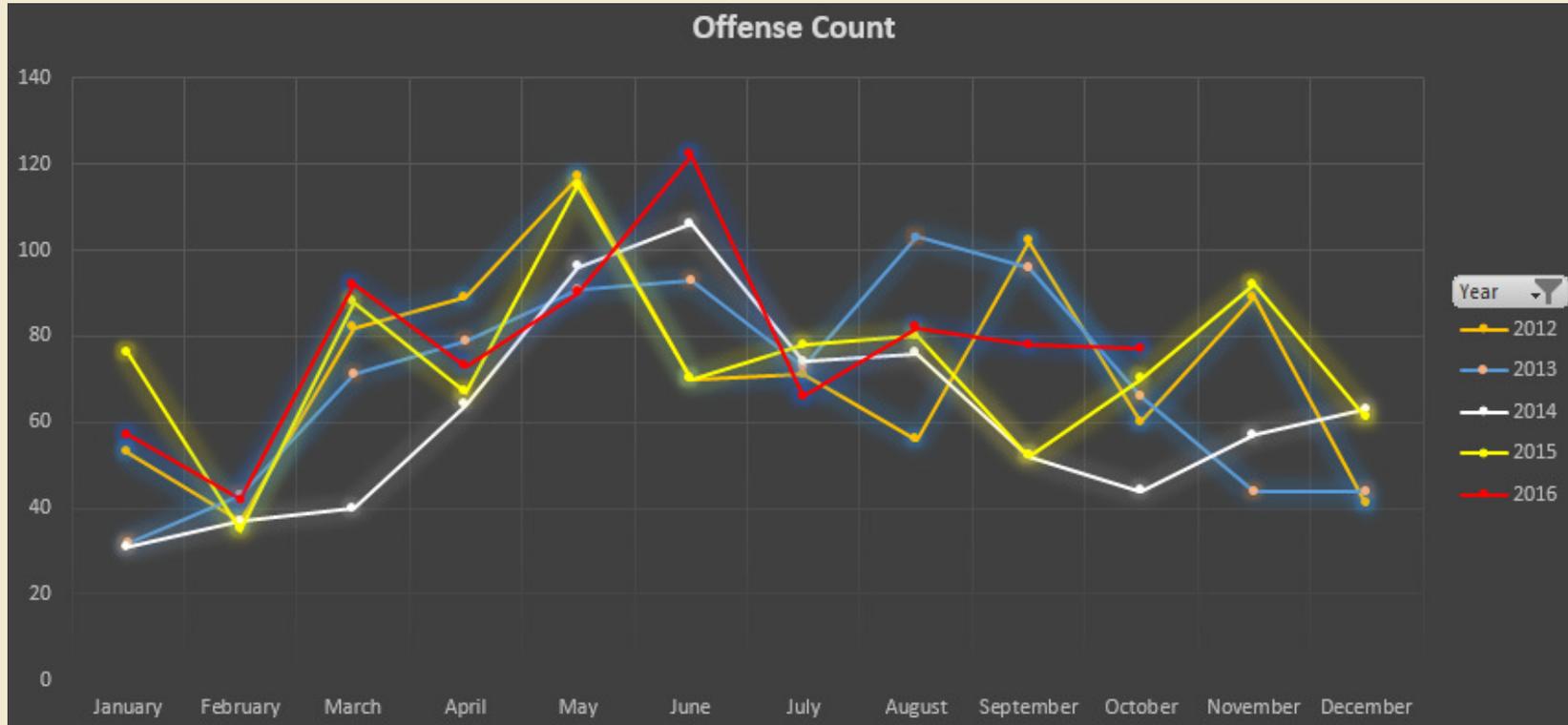
39 Incident Types



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	93	72	153	146	181	122	124	123	143	113	123	96	1489
2013	85	84	137	152	155	141	139	178	156	112	89	110	1538
2014	77	74	85	108	166	164	131	134	84	81	95	106	1305
2015	143	73	140	153	217	168	166	157	131	112	146	99	1705
2016	133	96	160	148	177	185	161	156	154	151			1521
Grand Total	531	399	675	707	896	780	721	748	668	569	453	411	7558

Rockford Police Department

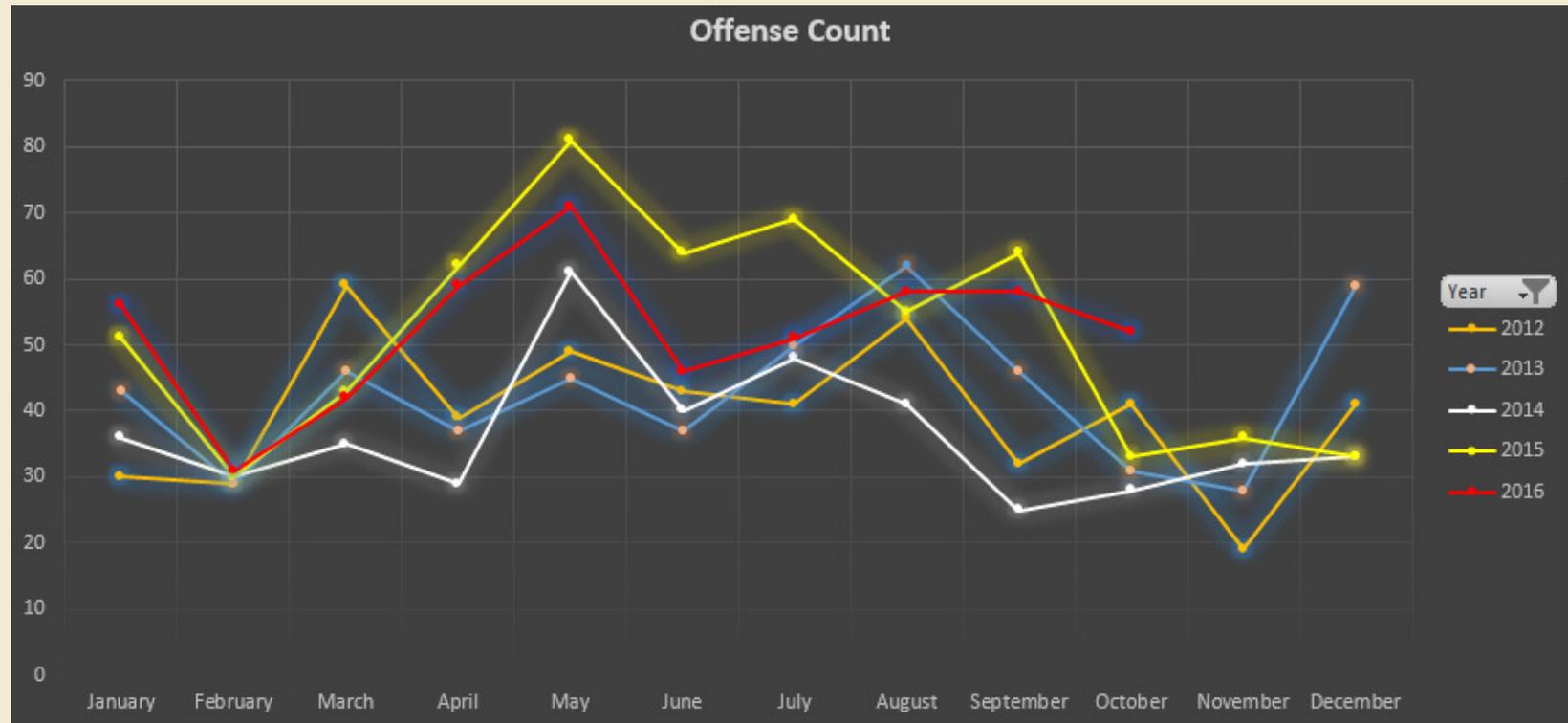
Aggravated Assault Incidents - District 1



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	53	37	82	89	117	70	71	56	102	60	89	41	867
2013	32	43	71	79	91	93	73	103	96	66	44	44	835
2014	31	37	40	64	96	106	74	76	52	44	57	63	740
2015	76	35	88	67	115	70	78	80	52	70	92	61	884
2016	57	42	92	73	90	122	66	82	78	77			779
Grand Total	249	194	373	372	509	461	362	397	380	317	282	209	4105

Rockford Police Department

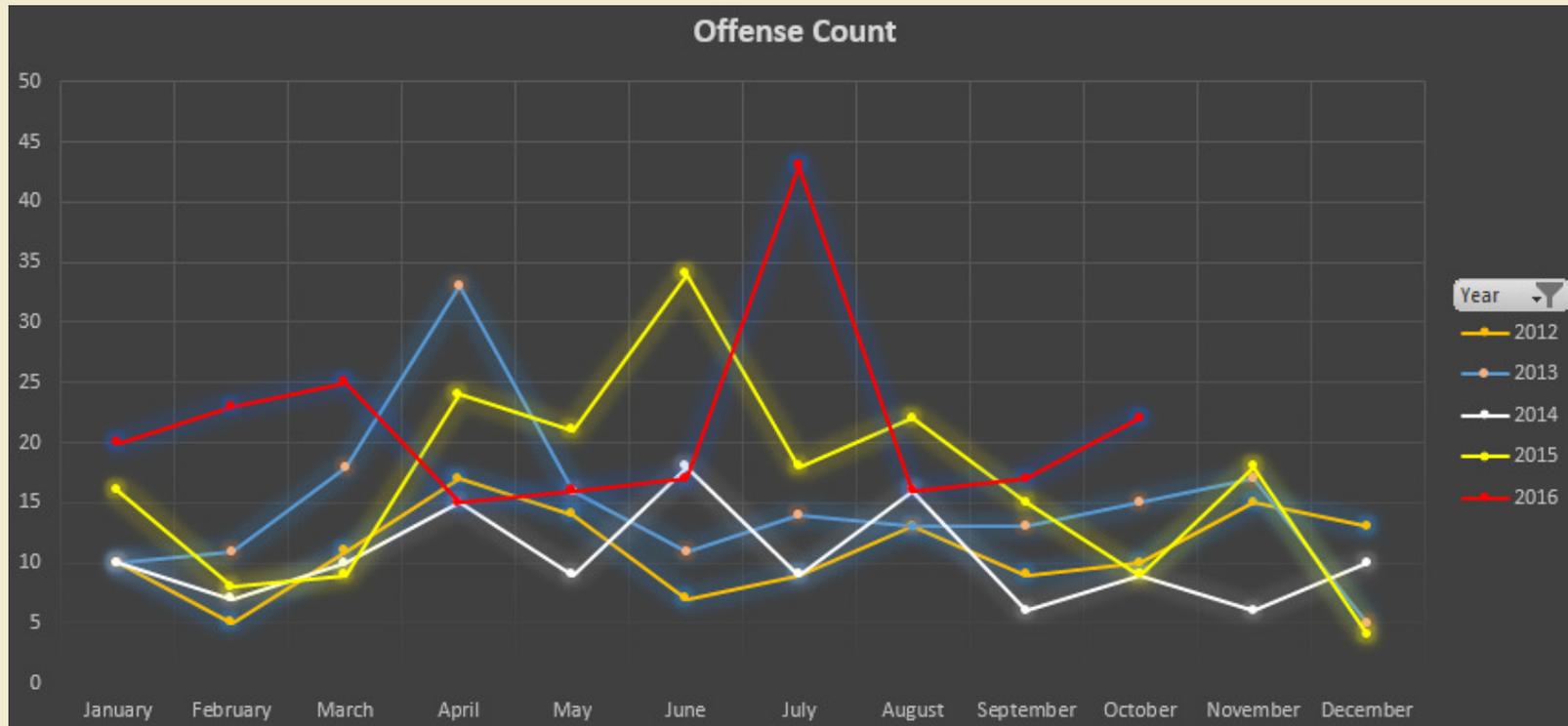
Aggravated Assault Incidents – District 2



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	30	29	59	39	49	43	41	54	32	41	19	41	477
2013	43	29	46	37	45	37	50	62	46	31	28	59	513
2014	36	30	35	29	61	40	48	41	25	28	32	33	438
2015	51	30	43	62	81	64	69	55	64	33	36	33	621
2016	56	31	42	59	71	46	51	58	58	52			524
Grand Total	216	149	225	226	307	230	259	270	225	185	115	166	2573

Rockford Police Department

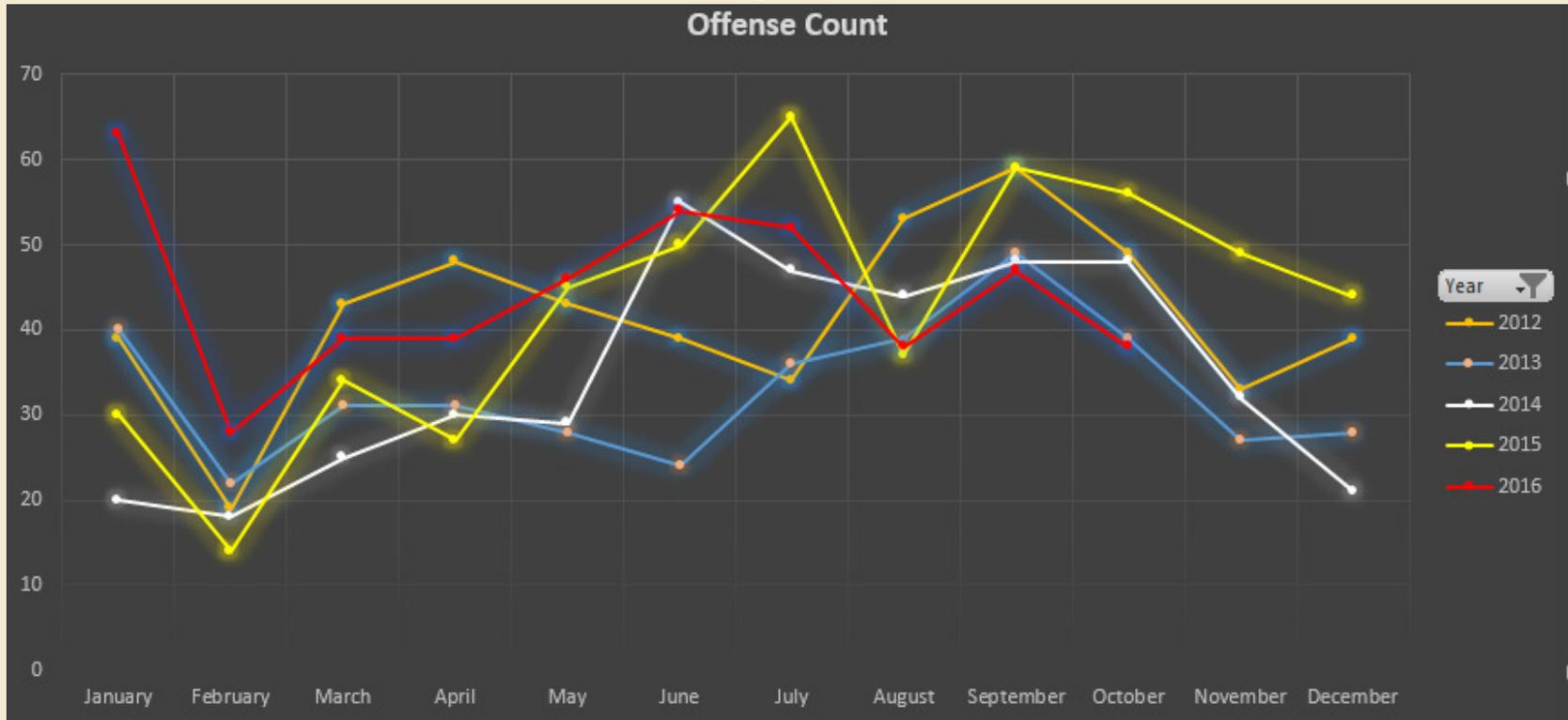
Aggravated Assault Incidents – District 3



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total	
2012		10	5	11	17	14	7	9	13	9	10	15	13	133
2013		10	11	18	33	16	11	14	13	13	15	17	5	176
2014		10	7	10	15	9	18	9	16	6	9	6	10	125
2015		16	8	9	24	21	34	18	22	15	9	18	4	198
2016		20	23	25	15	16	17	43	16	17	22			214
Grand Total		66	54	73	104	76	87	93	80	60	65	56	32	846

Rockford Police Department

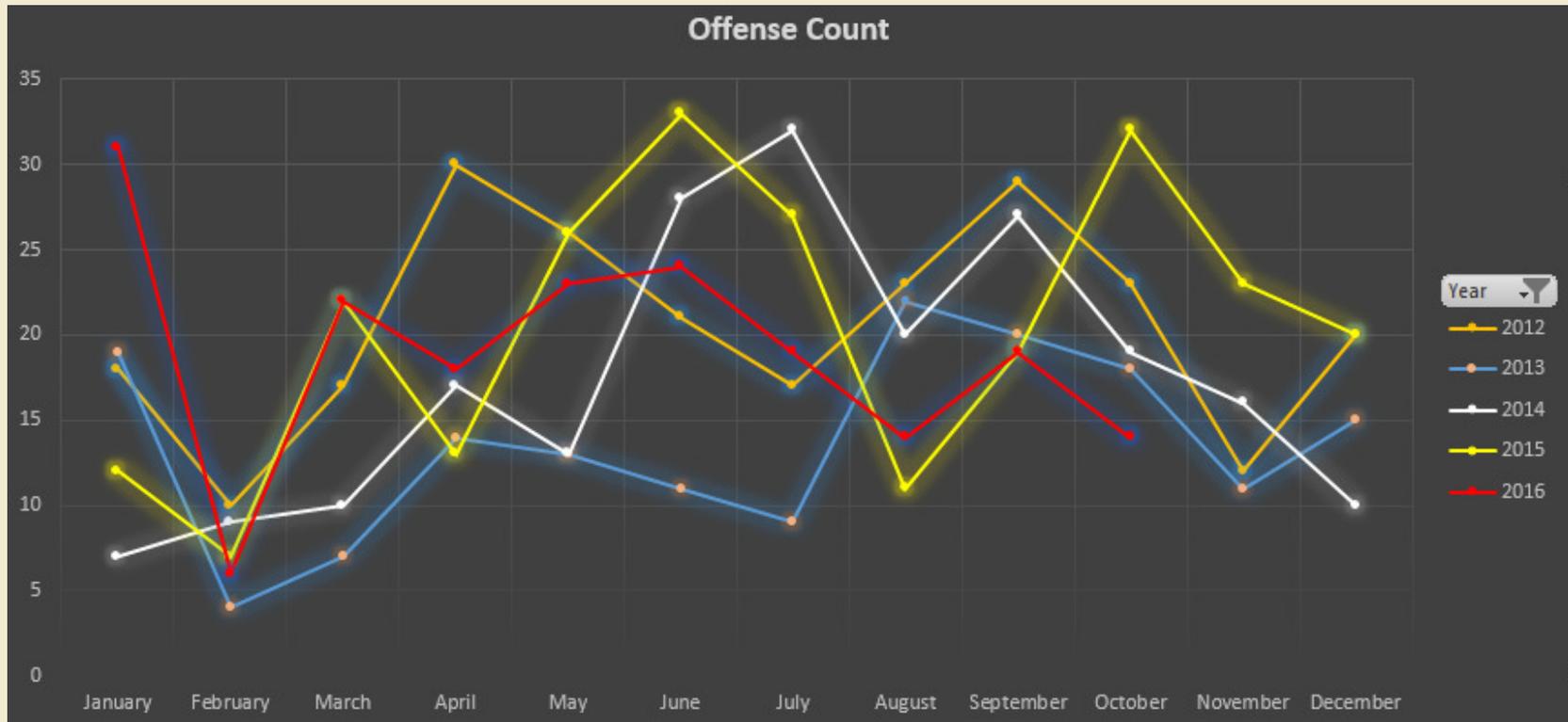
Robbery Incidents



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	39	19	43	48	43	39	34	53	59	49	33	39	498
2013	40	22	31	31	28	24	36	39	49	39	27	28	394
2014	20	18	25	30	29	55	47	44	48	48	32	21	417
2015	30	14	34	27	45	50	65	37	59	56	49	44	510
2016	63	28	39	39	46	54	52	38	47	38			444
Grand Total	192	101	172	175	191	222	234	211	262	230	141	132	2263

Rockford Police Department

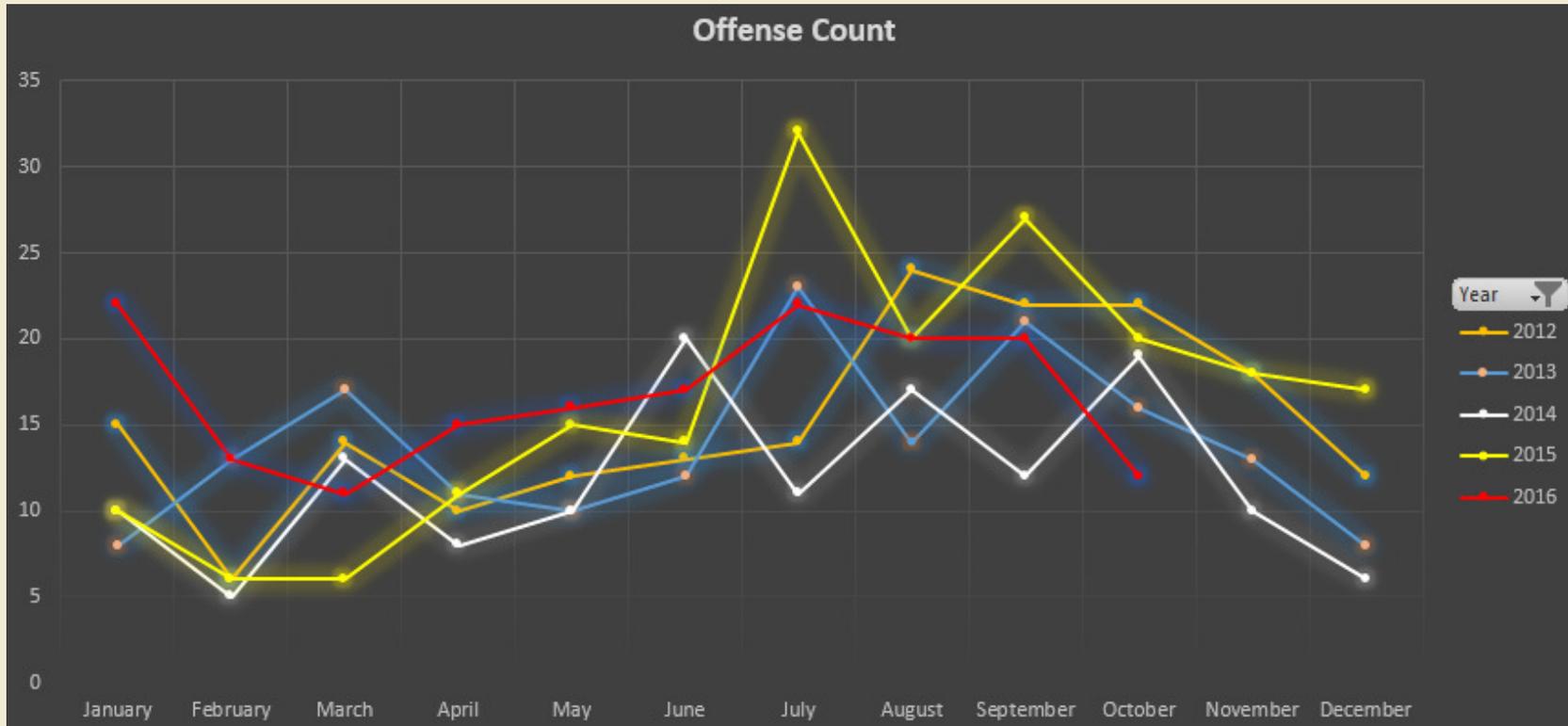
Robbery Incidents – District 1



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	18	10	17	30	26	21	17	23	29	23	12	20	246
2013	19	4	7	14	13	11	9	22	20	18	11	15	163
2014	7	9	10	17	13	28	32	20	27	19	16	10	208
2015	12	7	22	13	26	33	27	11	19	32	23	20	245
2016	31	6	22	18	23	24	19	14	19	14			190
Grand Total	87	36	78	92	101	117	104	90	114	106	62	65	1052

Rockford Police Department

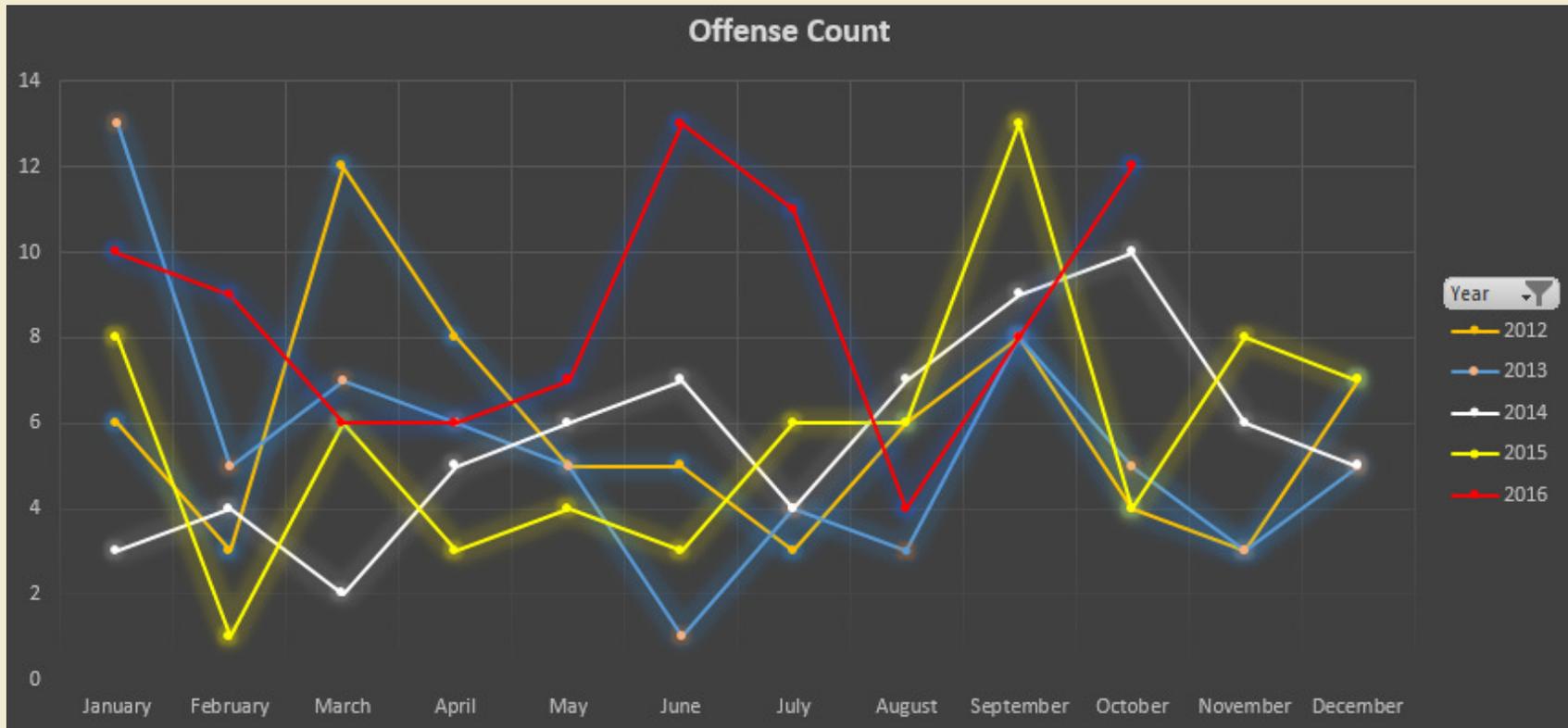
Robbery Incidents – District 2



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	15	6	14	10	12	13	14	24	22	22	18	12	182
2013	8	13	17	11	10	12	23	14	21	16	13	8	166
2014	10	5	13	8	10	20	11	17	12	19	10	6	141
2015	10	6	6	11	15	14	32	20	27	20	18	17	196
2016	22	13	11	15	16	17	22	20	20	12			168
Grand Total	65	43	61	55	63	76	102	95	102	89	59	43	853

Rockford Police Department

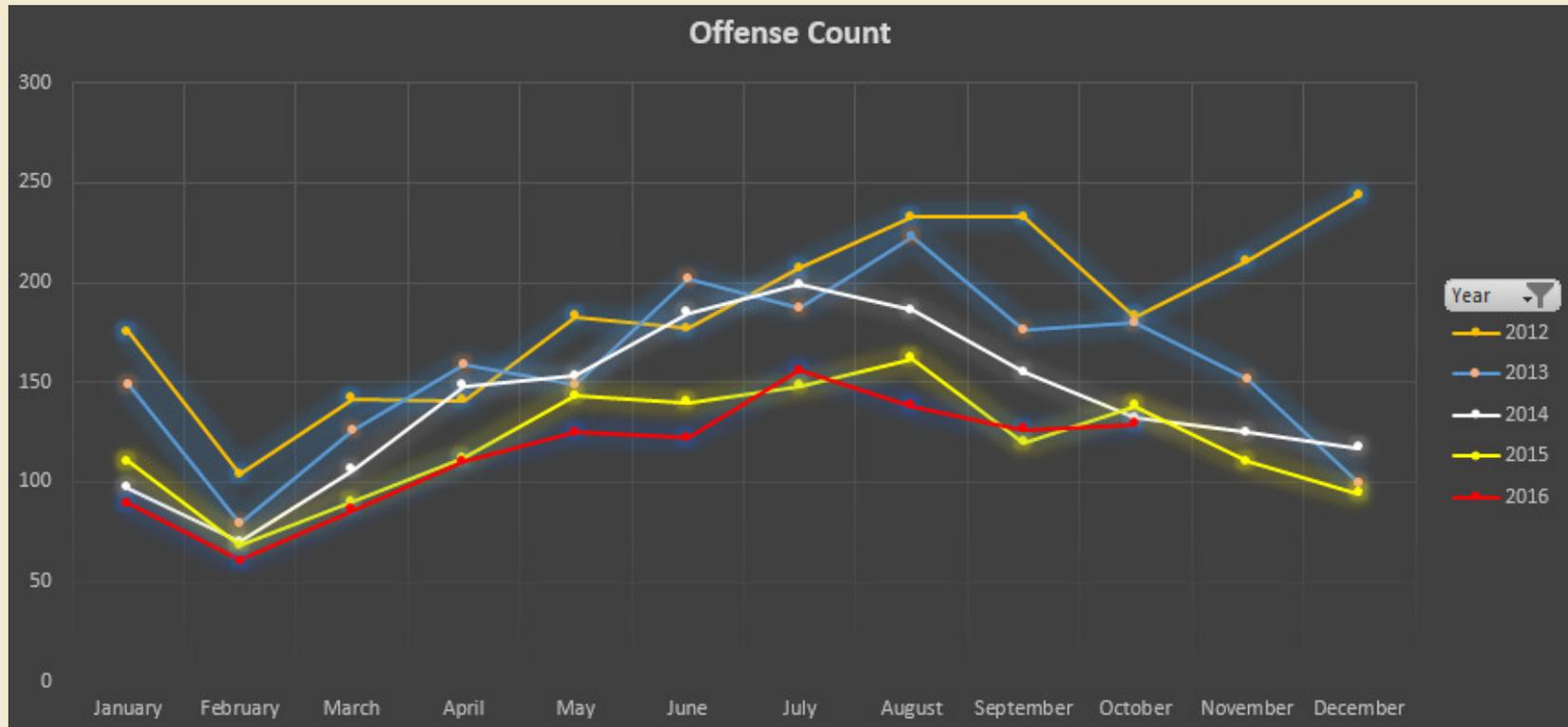
Robbery Incidents – District 3



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	6	3	12	8	5	5	3	6	8	4	3	7	70
2013	13	5	7	6	5	1	4	3	8	5	3	5	65
2014	3	4	2	5	6	7	4	7	9	10	6	5	68
2015	8	1	6	3	4	3	6	6	13	4	8	7	69
2016	10	9	6	6	7	13	11	4	8	12			86
Grand Total	40	22	33	28	27	29	28	26	46	35	20	24	358

Rockford Police Department

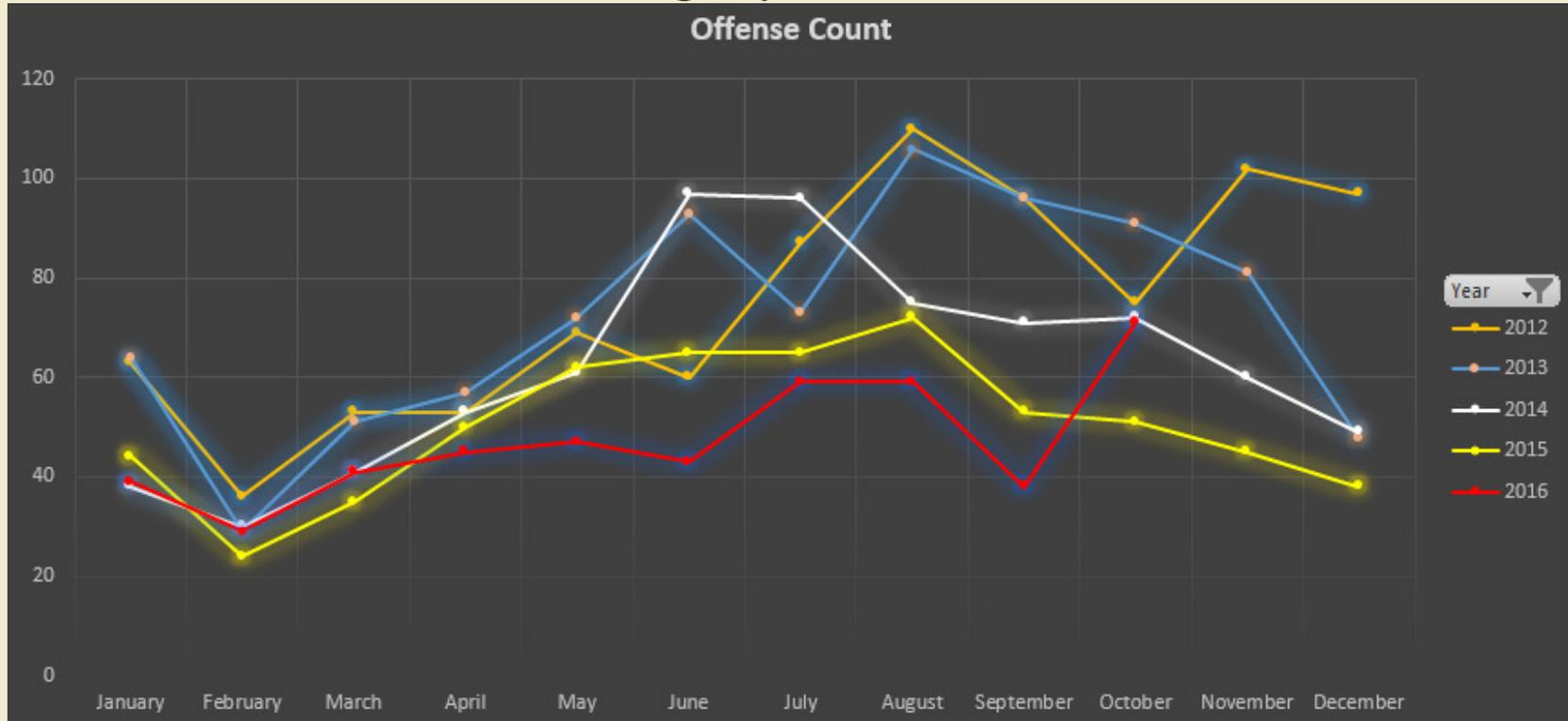
Burglary



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	175	104	142	141	183	177	207	233	233	183	211	244	2233
2013	149	79	126	159	149	202	187	223	176	180	152	99	1881
2014	97	70	106	148	153	185	199	186	155	132	125	117	1673
2015	110	68	90	112	143	140	148	162	120	138	110	94	1435
2016	89	61	86	110	125	122	156	138	126	129			1142
Grand Total	620	382	550	670	753	826	897	942	810	762	598	554	8364

Rockford Police Department

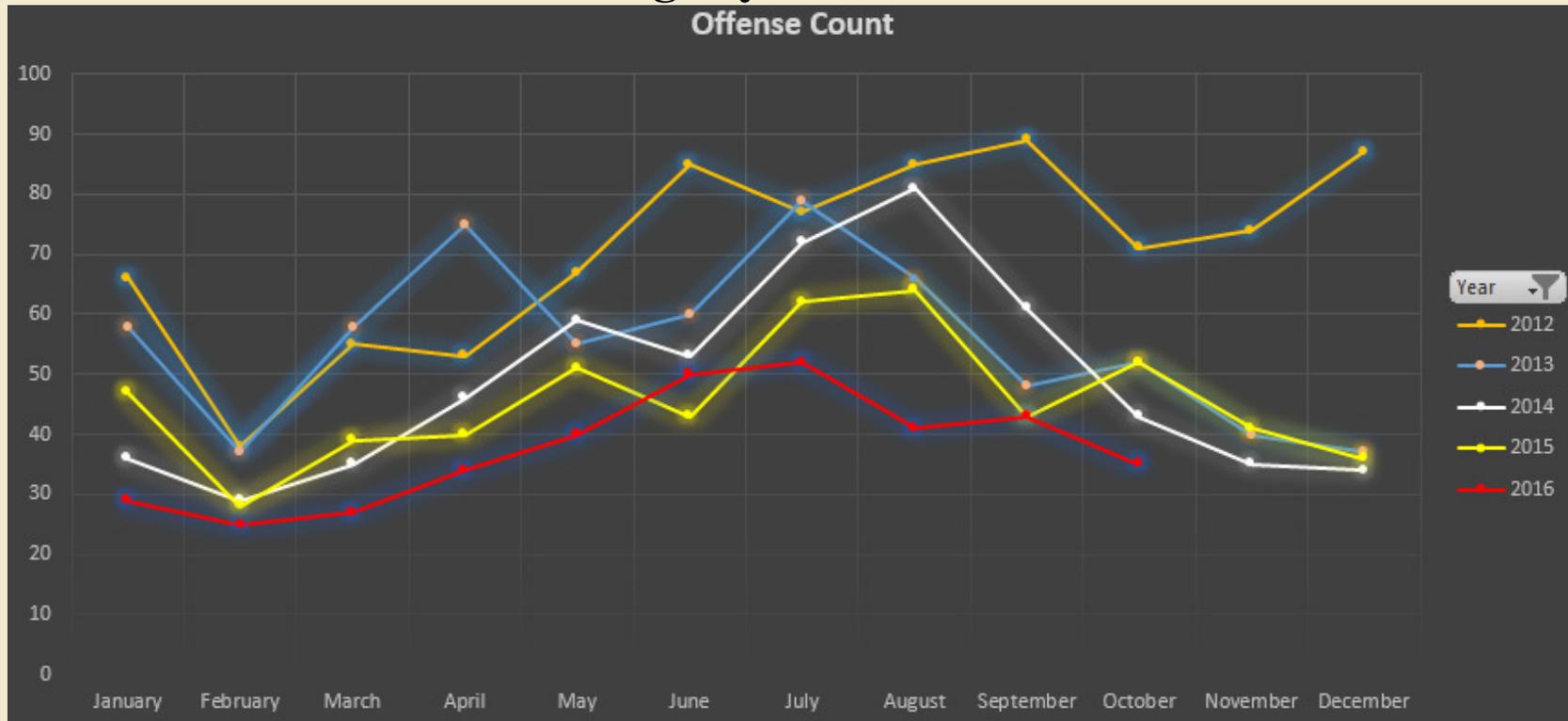
Burglary – District 1



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	63	36	53	53	69	60	87	110	96	75	102	97	901
2013	64	29	51	57	72	93	73	106	96	91	81	48	861
2014	38	30	41	53	61	97	96	75	71	72	60	49	743
2015	44	24	35	50	62	65	65	72	53	51	45	38	604
2016	39	29	41	45	47	43	59	59	38	71			471
Grand Total	248	148	221	258	311	358	380	422	354	360	288	232	3580

Rockford Police Department

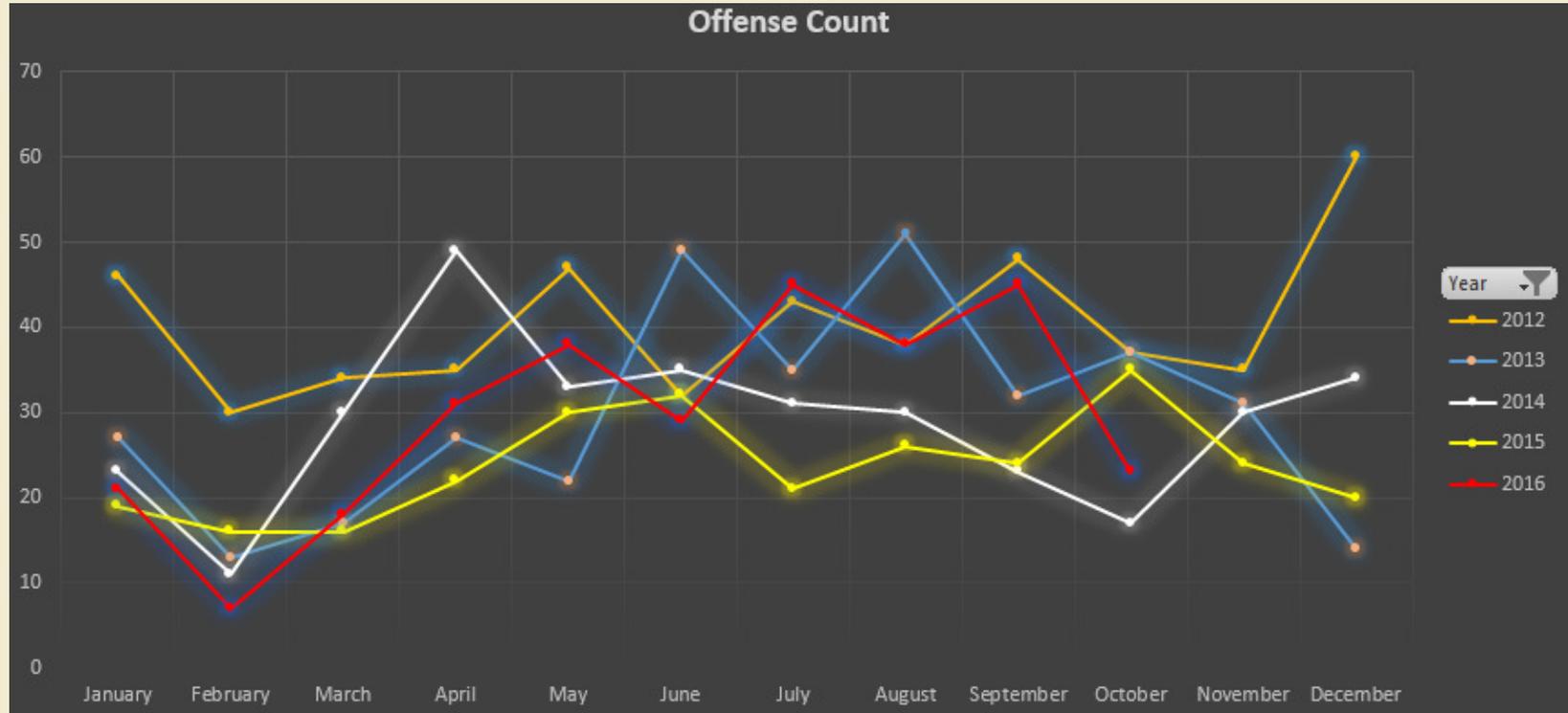
Burglary – District 2



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	66	38	55	53	67	85	77	85	89	71	74	87	847
2013	58	37	58	75	55	60	79	66	48	52	40	37	665
2014	36	29	35	46	59	53	72	81	61	43	35	34	584
2015	47	28	39	40	51	43	62	64	43	52	41	36	546
2016	29	25	27	34	40	50	52	41	43	35			376
Grand Total	236	157	214	248	272	291	342	337	284	253	190	194	3018

Rockford Police Department

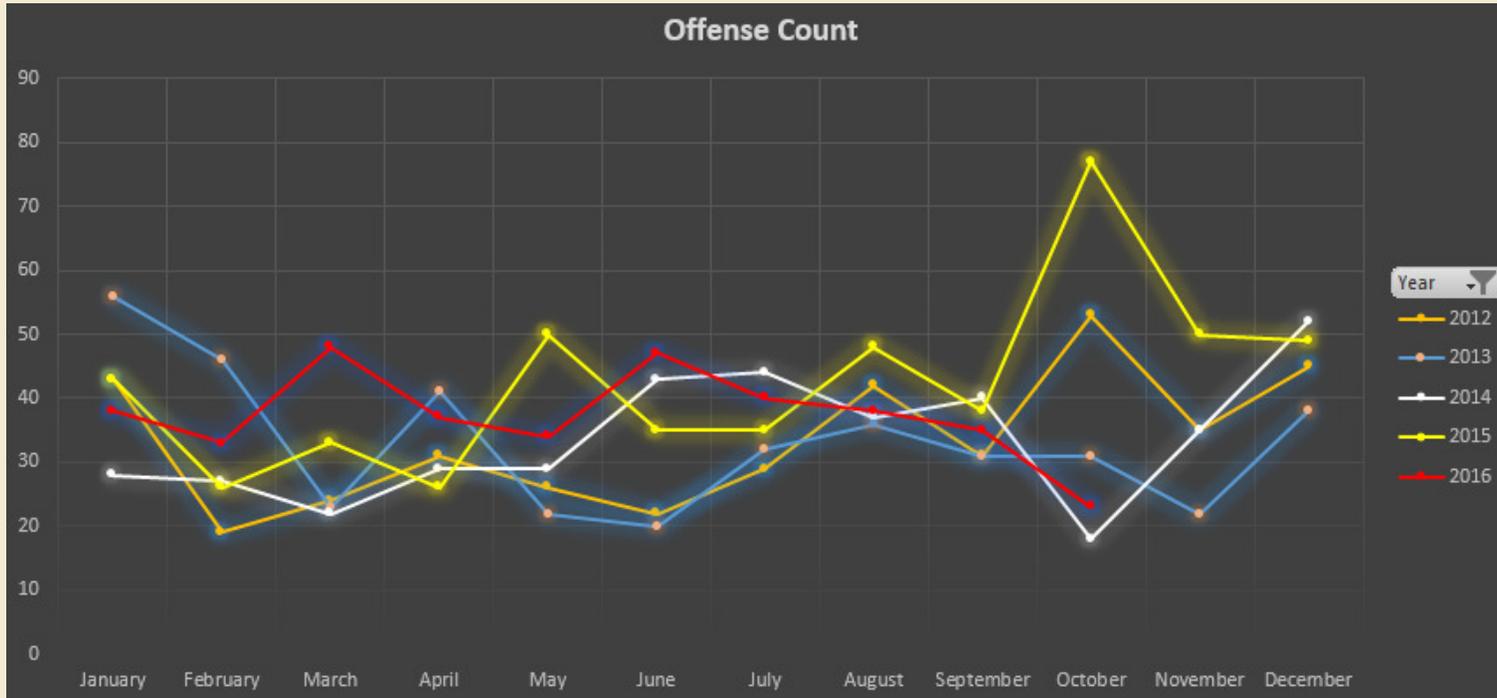
Burglary – District 3



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	46	30	34	35	47	32	43	38	48	37	35	60	485
2013	27	13	17	27	22	49	35	51	32	37	31	14	355
2014	23	11	30	49	33	35	31	30	23	17	30	34	346
2015	19	16	16	22	30	32	21	26	24	35	24	20	285
2016	21	7	18	31	38	29	45	38	45	23			295
Grand Total	136	77	115	164	170	177	175	183	172	149	120	128	1766

Rockford Police Department

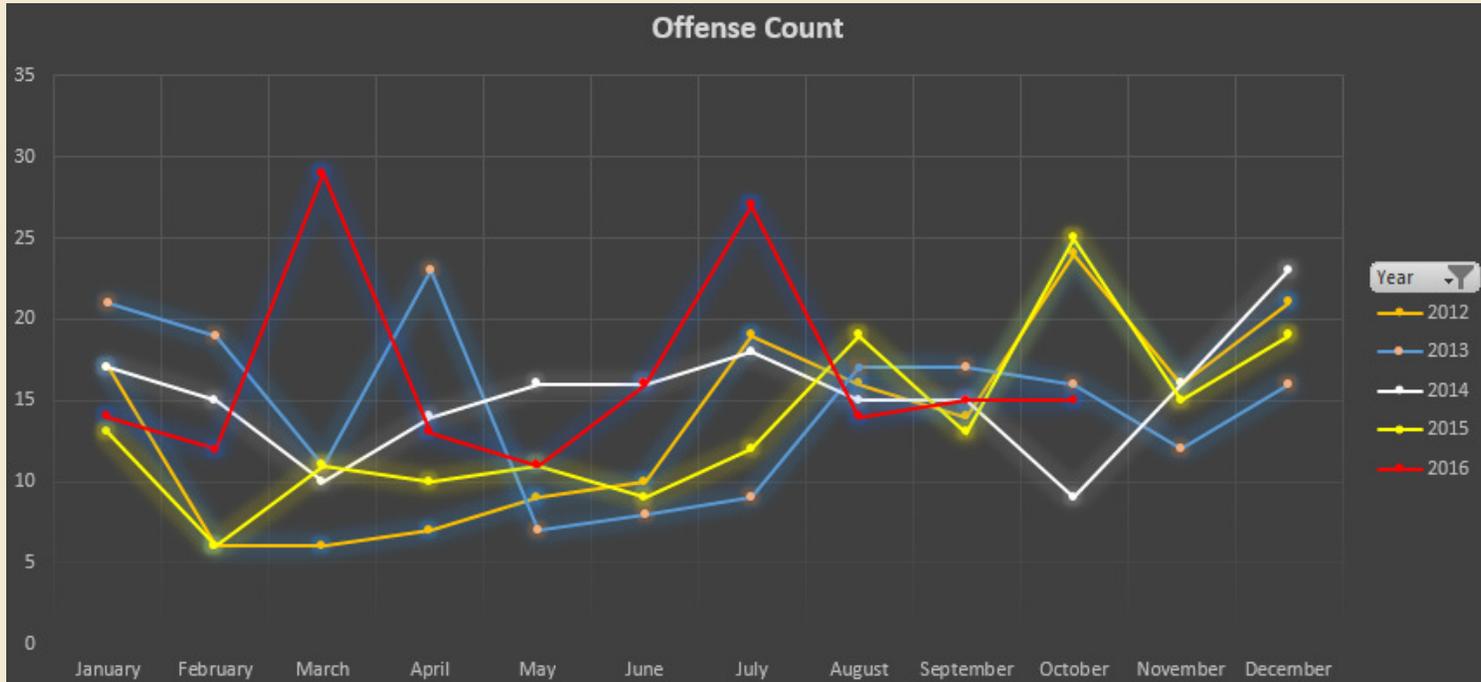
Auto Theft Incidents



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	43	19	24	31	26	22	29	42	31	53	35	45	400
2013	56	46	23	41	22	20	32	36	31	31	22	38	398
2014	28	27	22	29	29	43	44	37	40	18	35	52	404
2015	43	26	33	26	50	35	35	48	38	77	50	49	510
2016	38	33	48	37	34	47	40	38	35	23			373
Grand Total	208	151	150	164	161	167	180	201	175	202	142	184	2085

Rockford Police Department

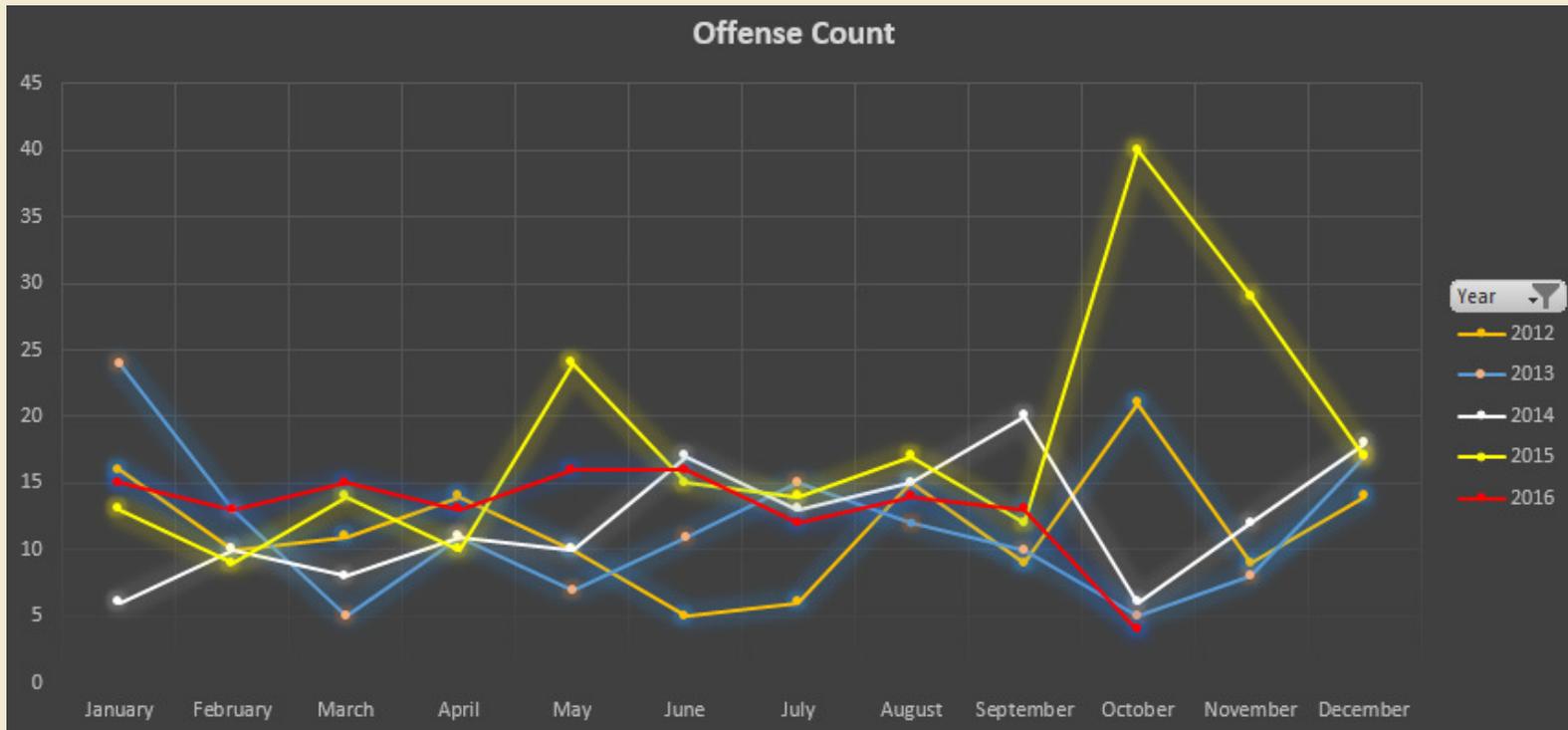
Auto Theft Incidents – District 1



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	17	6	6	7	9	10	19	16	14	24	16	21	165
2013	21	19	11	23	7	8	9	17	17	16	12	16	176
2014	17	15	10	14	16	16	18	15	15	9	16	23	184
2015	13	6	11	10	11	9	12	19	13	25	15	19	163
2016	14	12	29	13	11	16	27	14	15	15			166
Grand Total	82	58	67	67	54	59	85	81	74	89	59	79	854

Rockford Police Department

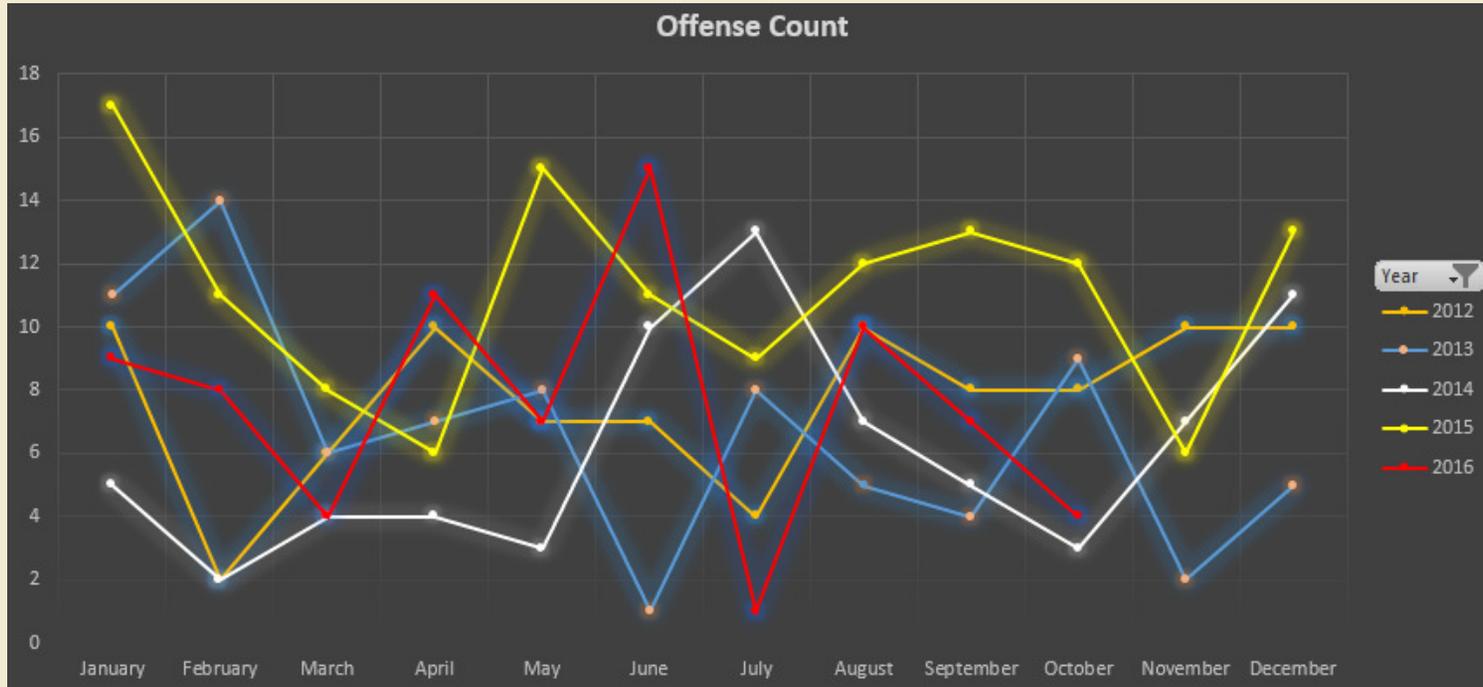
Auto Theft Incidents – District 2



Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	16	10	11	14	10	5	6	15	9	21	9	14	140
2013	24	13	5	11	7	11	15	12	10	5	8	17	138
2014	6	10	8	11	10	17	13	15	20	6	12	18	146
2015	13	9	14	10	24	15	14	17	12	40	29	17	214
2016	15	13	15	13	16	16	12	14	13	4			131
Grand Total	74	55	53	59	67	64	60	73	64	76	58	66	769

Rockford Police Department

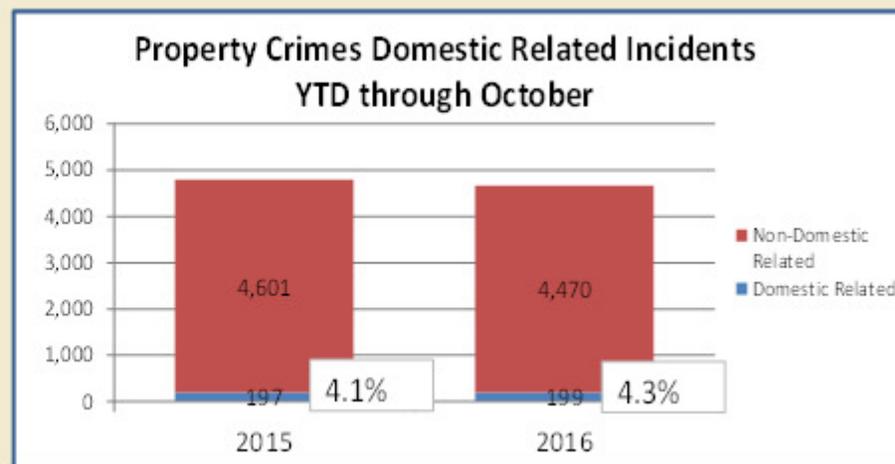
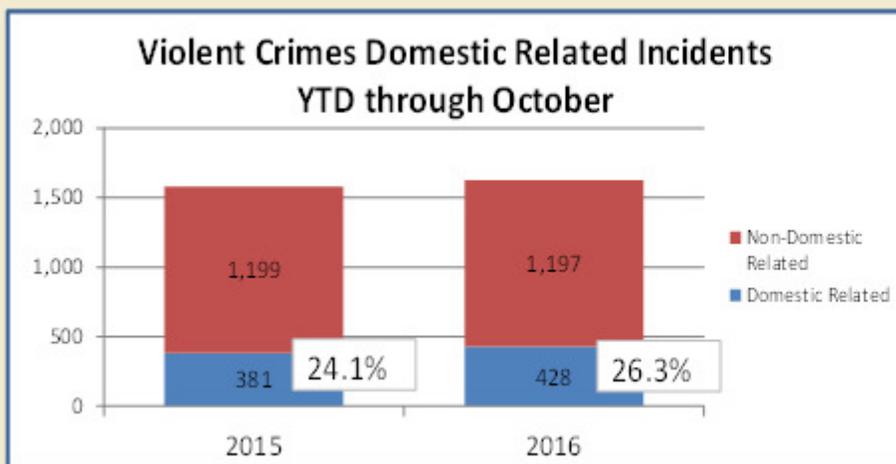
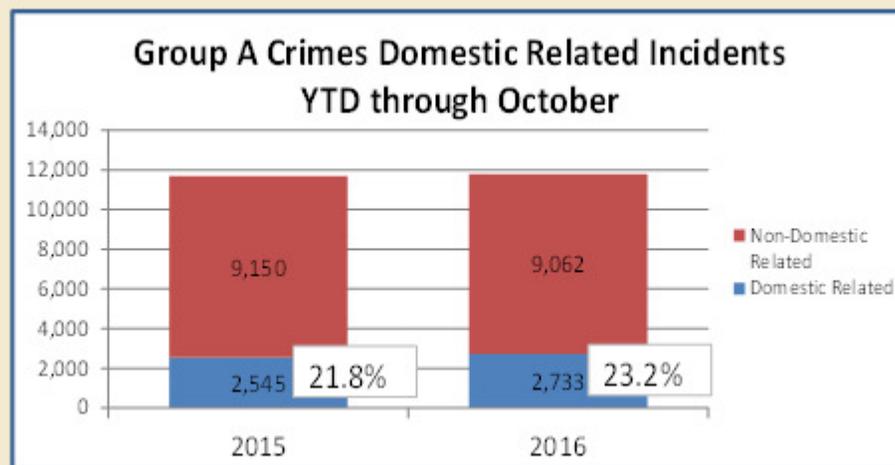
Auto Theft Incidents – District 3



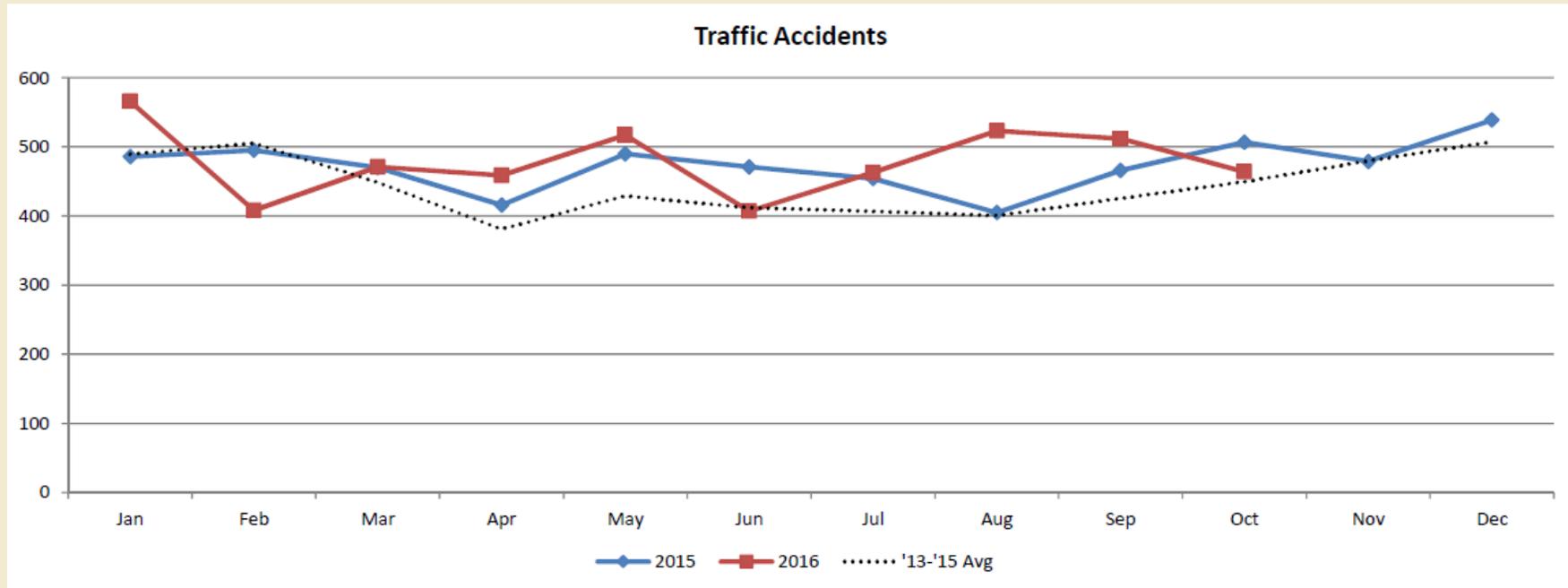
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2012	10	2	6	10	7	7	4	10	8	8	10	10	92
2013	11	14	6	7	8	1	8	5	4	9	2	5	80
2014	5	2	4	4	3	10	13	7	5	3	7	11	74
2015	17	11	8	6	15	11	9	12	13	12	6	13	133
2016	9	8	4	11	7	15	1	10	7	4			76
Grand Total	52	37	28	38	40	44	35	44	37	36	25	39	455

Rockford Police Department

% of Incidents that were Domestic Related



Rockford Police Department Traffic



Count of Traffic Accidents by Month												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	412	496	423	367	420	371	363	391	376	422	483	594
2014	571	525	453	360	378	393	403	405	435	419	477	389
2015	486	495	470	416	490	471	454	405	466	507	479	539
2016	566	408	471	459	517	407	463	523	512	464		
'13-'15 Avg	490	505	449	381	429	412	407	400	426	449	480	507

Rockford Police Department

Traffic by District

City of Rockford								
Accident Type	2013 Total	2014 Total	2015 Total	% Change 13-14	2015 YTD	2016 YTD	% Change	% of LY Total
Fatal Accidents	27	10	13	30.00%	9	14	55.56%	107.69%
<i>Fatalities</i>	30	10	14	40.00%	10	14	40.00%	100.00%
Injury or Tow	1501	1959	2012	2.71%	1652	1840	11.38%	91.45%
Non-Injury	3590	3239	3655	12.84%	3001	2936	-2.17%	80.33%
Total	5,118	5,208	5,680	9.06%	4,662	4,790	2.75%	84.33%
Percent Hit & Run	23.99%	23.50%	26.44%		26.30%	25.47%		
District 1								
Accident Type	2013 Total	2014 Total	2015 Total	% Change 13-14	2015 YTD	2016 YTD	% Change	% of LY Total
Fatal Accidents	10	4	7	75.00%	6	3	-50.00%	42.86%
<i>Fatalities</i>	11	4	8	100.00%	7	3	-57.14%	37.50%
Injury or Tow	427	564	596	5.67%	514	527	2.53%	88.42%
Non-Injury	1000	953	1062	11.44%	896	838	-6.47%	78.91%
Total	1,437	1,521	1,665	9.47%	1,416	1,368	-3.39%	82.16%
Percent Hit & Run	30.69%	29.26%	34.17%		34.39%	32.75%		
District 2								
Accident Type	2013 Total	2014 Total	2015 Total	% Change 13-14	2015 YTD	2016 YTD	% Change	% of LY Total
Fatal Accidents	7	6	2	-66.67%	1	6	500.00%	300.00%
<i>Fatalities</i>	7	6	2	-66.67%	1	6	500.00%	300.00%
Injury or Tow	413	581	652	12.22%	544	621	14.15%	95.25%
Non-Injury	944	847	1038	22.55%	852	870	2.11%	83.82%
Total	1,364	1,434	1,692	17.99%	1,397	1,497	7.16%	88.48%
Percent Hit & Run	24.71%	26.22%	28.13%		27.49%	27.39%		
District 3								
Accident Type	2013 Total	2014 Total	2015 Total	% Change 13-14	2015 YTD	2016 YTD	% Change	% of LY Total
Fatal Accidents	10	0	3	#DIV/0!	1	5	400.00%	166.67%
<i>Fatalities</i>	11	0	3	#DIV/0!	1	5	400.00%	166.67%
Injury or Tow	589	763	733	-3.93%	572	663	15.91%	90.45%
Non-Injury	1523	1343	1487	10.72%	1197	1203	0.50%	80.90%
Total	2,122	2,106	2,223	5.56%	1,770	1,871	5.71%	84.17%
Percent Hit & Run	18.00%	17.09%	19.16%		18.53%	18.81%		

Rockford Police Department

Accomplishments

- Officers Bergstrom and Stedman and K-9 partners completed 10 weeks of basic K-9 training at ISP Academy in Springfield
- Trunk-or-treat events held within each of the districts, more than 25 separate Rockford agencies supported the event
- Explorers attended the red ribbon community event held at Boylan High School
- Explorers first recruitment event - 23 new members recruited to the program
- Participated in the National Coffee With a Cop event
- PA Peterson hosted a thank you luncheon for the Police Department
- Catholic Charities training for newly arriving citizens
- Hosted the Rockford and surrounding area Retailers meeting
- Red Robin Tip-A-Cop fundraiser benefiting Special Olympics
- Bi-annual Policeman's Ball proceeds donated to the Carrie Lynn Center
- United Way campaign 126 pledges totaling \$4,000 total donation

Rockford Police Department

Accomplishments

- Ice Cream Social at Irving Strong Neighborhood House
- Breakfast with Wesley Willows with the seniors
- Lunch with the students at Regional every Wednesday
- Fairgrounds Block Party
- Boo Bash at Lewis Lemon Elementary School
- Spooky Stories at Ellis Elementary School
- 100 Strong event at Concord Commons

Rockford Police Department

District Police Stations Status

District 1 Building

- Footings poured
- All underground utilities within footprint
- Precast walls delivered and erected within 2 weeks

District 2 Building

- Overall project is about 80% complete

District 3 Building

- Overall project is about 73% complete

Finance

PRESENTED BY:

Gus Saros – Customer Service Supervisor

Finance Department

Customer Service Center Scorecard

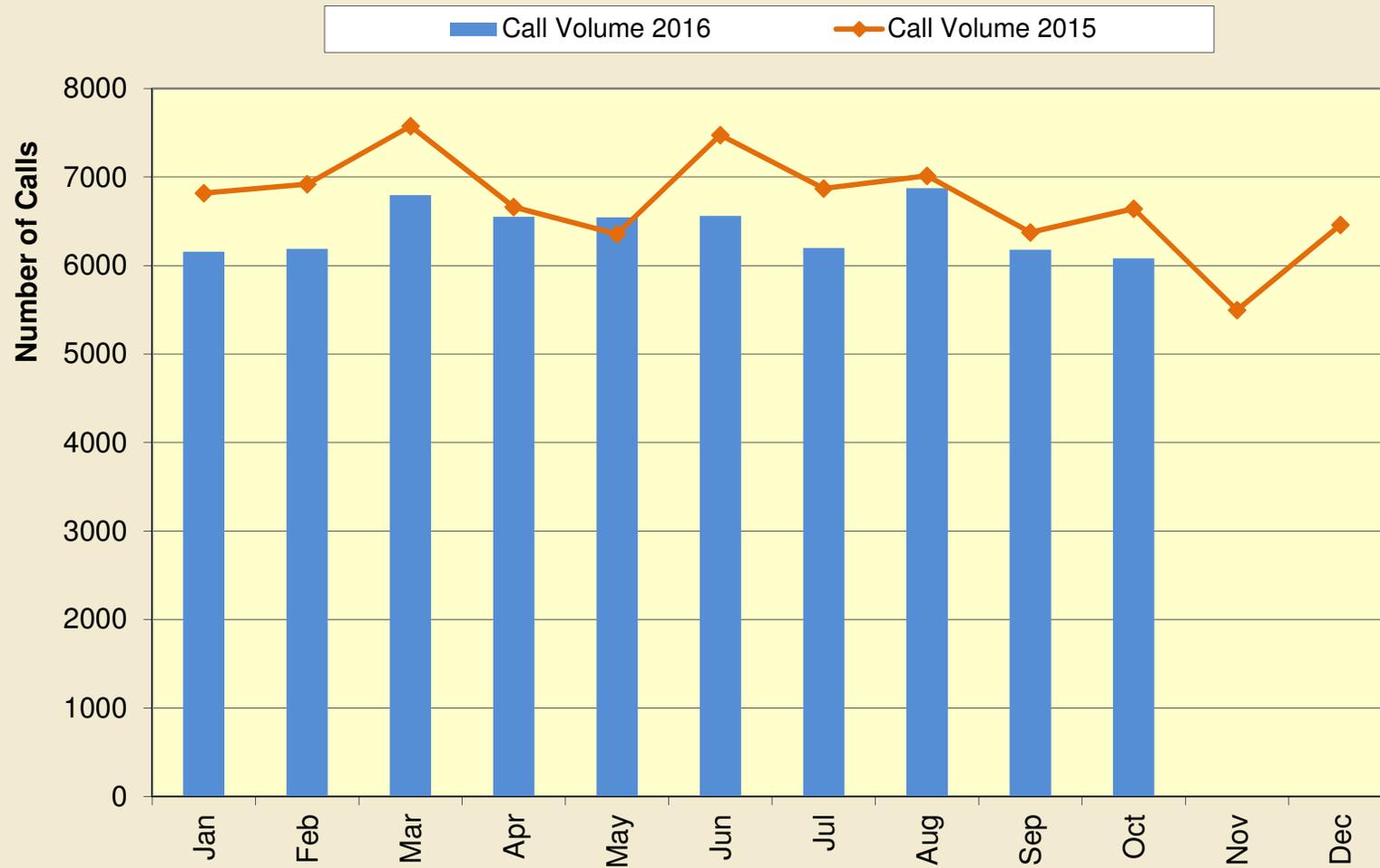
Customer Service Center Scorecard

Monthly Performance	2016 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD 2016	YTD 2015
Total number of calls	6,750	6,155	6,188	6,797	6,551	6,545	6,559	6,197	6,873	6178	6080			6,412	6,870
Average Time to Answer in sec.	55	21.5	27	20	17.3	16	23.5	35.8	32.4	20.1	29			24	30
% Calls Abandoned	8%	2.7	3.8	2	2	2	3.1	5.2	4	2.1	3.5			3	4

Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*

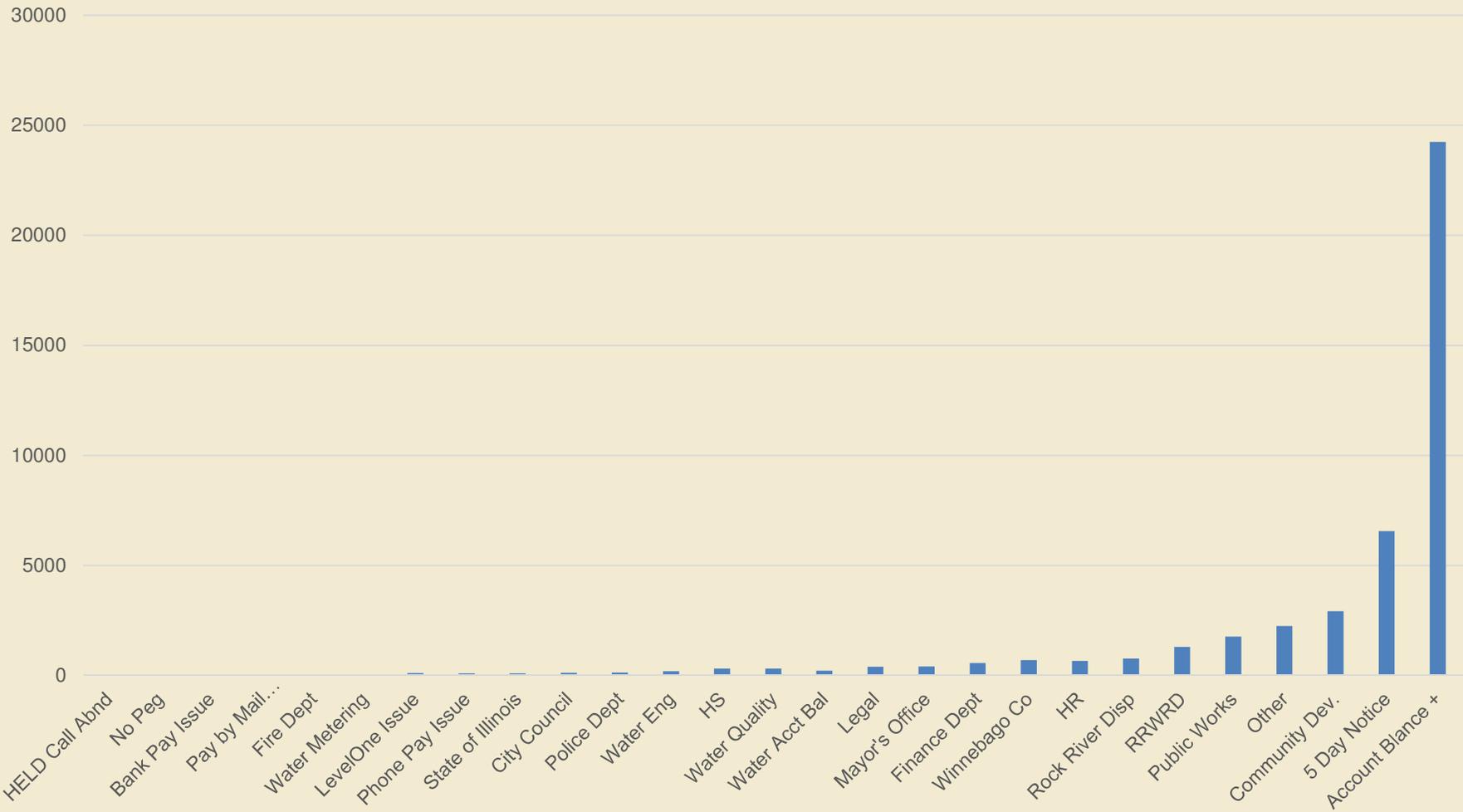


Finance Department Call Volume

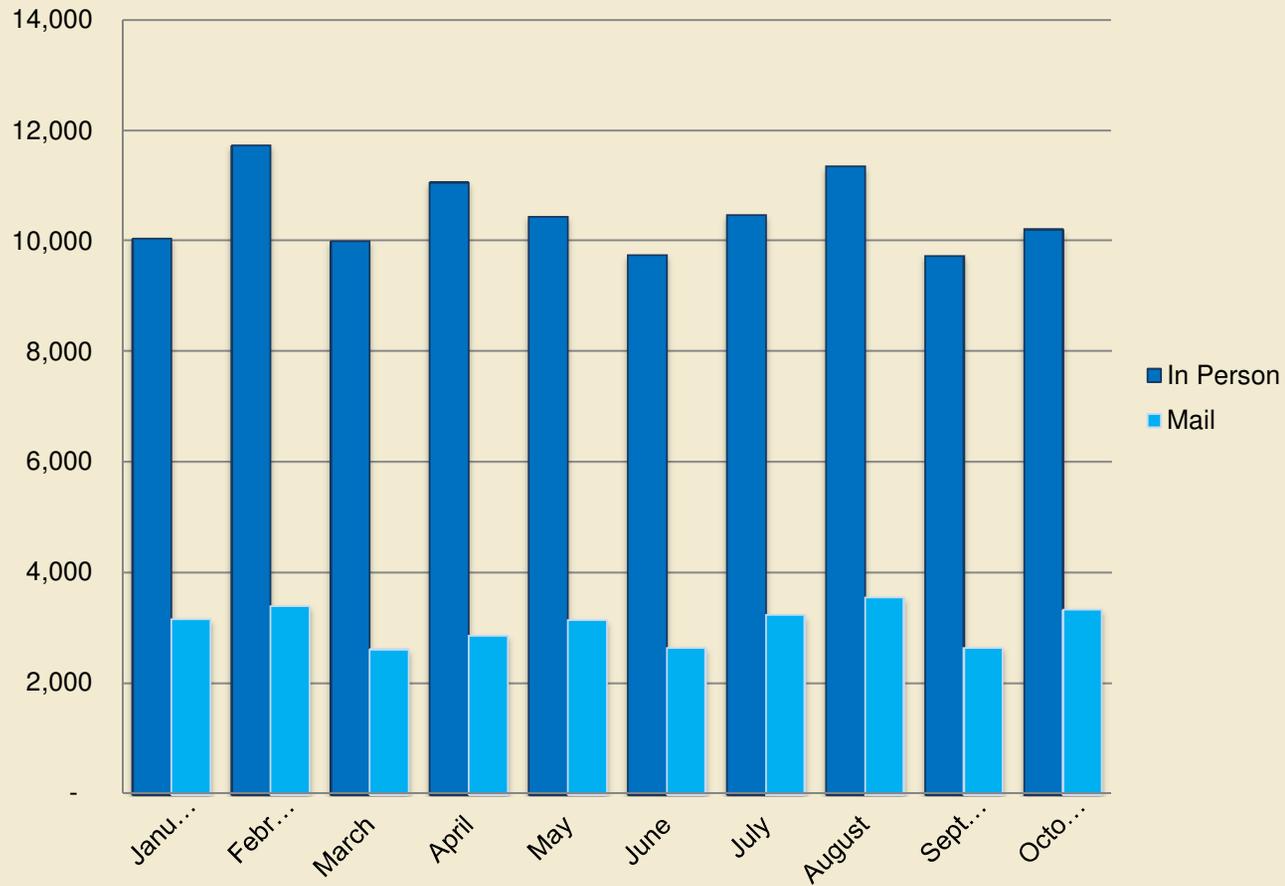


Finance Department

2016 Calls by Type

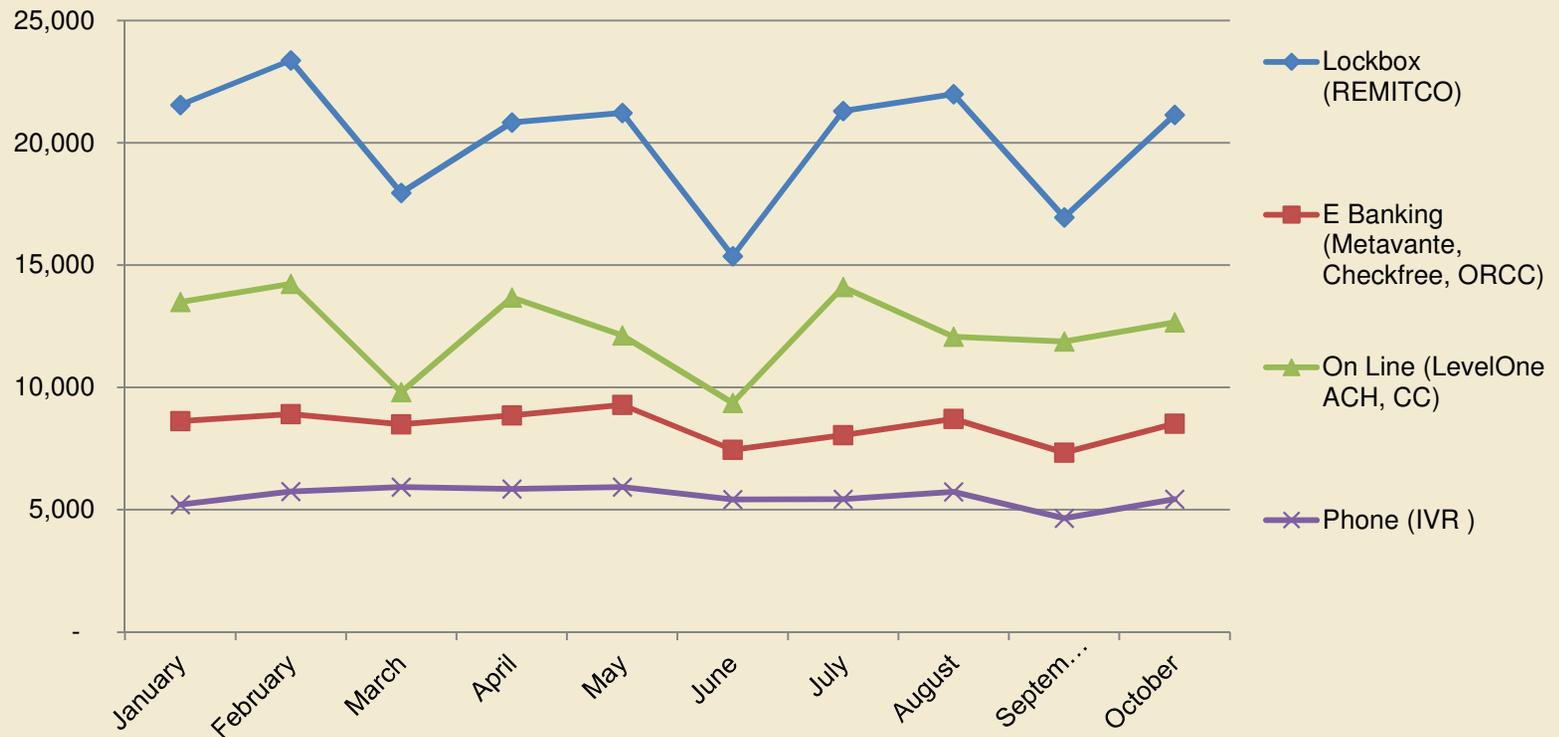


Finance Department City Hall Payments



Finance Department

Water Payments Processed Third Party



Finance Department

Customer Service Center

Accomplishments

- Decreased the number of abandoned calls and average time to answer to ensure our customers get the help that they need in a timely manner
- Trained new employees in different processes to improve our departmental operations and to provide excellent customer service
- Improved communication across City departments to help our billing process be more effective

Areas of Improvement

- Increase awareness in our community of the different types of payment options available.
- Continue to communicate with other departments to find solutions on pending issues and setting up policies in place to increase efficiency.
- Work internally to find ways to simplify work and cross train Team Leaders

Thank You!

Excellence Everywhere

