

ROCKSTAT

Better Governing Through Accountability

Public Works Department

- District 3
 - Jeremy Bahr, Jeremy Carter, Tim Holdeman
 - Marcy Leach, Mark Stockman

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Public Works Department

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	193	192	192						
# Empl. Using Sick Time	51	28	168						
Total Sick Hrs	484.75	286.25	4641.3			Hire back cost	\$ 34.91	Sick with Sched.	17
Ave. Hrs. Used	9.50	10.22	27.63			OT Cost	\$ 279.28	Monday Hrs.	66.75
% of sicktime	3.14%	1.86%	2.75%	2.50%	-0.25%	Lost Productivity	\$ 116,031	Friday Hrs.	42.25
Dollars Paid in Sick Benefit: \$ 116,031						Total Cost: \$ 232,063		Hrs to Review: 126	



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CIP/Administration/Engineering

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	31	30	31						
# Empl. Using Sick Time	1	3	22						
Total Sick Hrs	8	24	481.5			Hire back cost	\$ -	Sick with Sched.	4
Ave. Hrs. Used	8.00	8.00	21.89			OT Cost	\$ -	Monday Hrs.	16
% of sicktime	0.32%	1.00%	1.77%	0.66%	-1.10%	Lost Productivity	\$ 12,038	Friday Hrs.	0
Dollars Paid in Sick Benefit: \$ 12,038						Total Cost: \$ 24,075		Hrs to Review: 20	

Water Division

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	71	71	71						
# Empl. Using Sick Time	26	11	67						
Total Sick Hrs	268.25	93.25	2062.25			Hire back cost	\$ 34.91	Sick with Sched.	1
Ave. Hrs. Used	10.32	8.48	30.78			OT Cost	\$ 279.28	Monday Hrs.	16
% of sicktime	4.72%	1.64%	3.30%	3.18%	-0.12%	Lost Productivity	\$ 51,556	Friday Hrs.	0
Dollars Paid in Sick Benefit: \$ 51,556						Total Cost: \$ 103,427		Hrs to Review: 17	

Street/Traffic Division

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost		Leave Management	
Total Employees	91	91	90						
# Empl. Using Sick Time	24	14	79						
Total Sick Hrs	208.5	169	2097.5			Hire back cost	\$ -	Sick with Sched.	12
Ave. Hrs. Used	8.69	12.07	26.55			OT Cost	\$ -	Monday Hrs.	34.75
% of sicktime	2.86%	2.32%	2.65%	2.59%	-0.06%	Lost Productivity	\$ 55,674	Friday Hrs.	42.25
Dollars Paid in Sick Benefit: \$ 55,674						Total Cost: \$ 111,347		Hrs to Review: 89	

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Street

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost	Leave Management
Total Employees	41	41	40				
# Empl. Using Sick Time	6	4	33				
Total Sick Hrs	66	101.75	891.5			Hire back cost \$ -	Sick with Sched. 0
Ave. Hrs. Used	11.00	25.44	27.02			OT Cost \$ -	Monday Hrs. 17.5
% of sicktime	2.01%	3.10%	2.53%	2.56%	0.02%	Lost Productivity \$ 25,524	Friday Hrs. 28.25
Dollars Paid in Sick Benefit: \$ 25,524						Total Cost: \$ 51,047	Hrs to Review: 45.75

Equipment and Central Supply

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost	Leave Management
Total Employees	16	16	16				
# Empl. Using Sick Time	6	3	13				
Total Sick Hrs	40.5	17.25	389.5			Hire back cost \$ -	Sick with Sched. 8
Ave. Hrs. Used	6.75	5.75	29.96			OT Cost \$ -	Monday Hrs. 2.25
% of sicktime	3.16%	1.35%	2.77%	2.26%	-0.51%	Lost Productivity \$ 9,738	Friday Hrs. 5
Dollars Paid in Sick Benefit: \$ 9,738						Total Cost: \$ 19,475	Hrs to Review: 15.25

Traffic and Parking

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost	Leave Management
Total Employees	22	22	22				
# Empl. Using Sick Time	7	4	21				
Total Sick Hrs	60	36	481.5			Hire back cost \$ -	Sick with Sched. 4
Ave. Hrs. Used	8.57	9.00	22.93			OT Cost \$ -	Monday Hrs. 0
% of sicktime	3.41%	2.05%	2.49%	2.73%	0.24%	Lost Productivity \$ 12,038	Friday Hrs. 8
Dollars Paid in Sick Benefit: \$ 12,038						Total Cost: \$ 24,075	Hrs to Review: 12

Properties

	Pay Period 10	Pay Period 11	YTD	Ave.	Diff	Premium Cost	Leave Management
Total Employees	12	12	12				
# Empl. Using Sick Time	5	3	12				
Total Sick Hrs	42	14	335			Hire back cost \$ -	Sick with Sched. 0
Ave. Hrs. Used	8.40	4.67	27.92			OT Cost \$ -	Monday Hrs. 15
% of sicktime	4.38%	1.46%	3.17%	2.92%	-0.26%	Lost Productivity \$ 8,375	Friday Hrs. 1
Dollars Paid in Sick Benefit: \$ 8,375						Total Cost: \$ 16,750	Hrs to Review: 16



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Public Works		Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Engineering Operations	# of Site Plans Reviewed		7	1	3	3	4	8							
	% of Site Plans Reviewed in less than 14 days		95%	100%	100%	66%	100%	100%							
	# of Development Plans Reviewed		1	2	2	0	0	2							
	% of Develop. Plans Reviewed in less than 21 days		95%	100%	100%	NA	NA	100%							
	# of ROW Permits Issued		85	72	98	120	133	126							
	% of ROW Permits Issued in 1 day		95%	98%	98%	89%	98.5%	96.0%							
	# of Driveway Permit Issued		5	0	0	7	7	13							
	% of Driveway Permits Approved in 1 day		95%	NA	NA	100%	100%	100%							
	# of Street Lights Drawn in GIS		50	1,613	2,070	1,418	698	3,204							
	# of Street Lights Inspected		50	1,663	1,809	1,418	698	3,204							
	# of ComEd Street Light Requests Opened			288	149	54	66	38							
	# of ComEd Street Light Requests Closed			49	128	219	97	25							
	% of Street Signs Drawn in GIS		5%					0							
	% of Street Signs Inspected		5%					0							
	Pavement Striping Drawn in GIS (mi)		50	253	51	0	0	0							
	Sidewalk Drawn in GIS (mi)		2	4	0	3	0	0							
	ADA Ramps Drawn in GIS		10	32	0	42	0	0							
	Water Services Drawn in GIS		5	27	11	41	165	13							
	Fire Hydrants Drawn in GIS		5	476	0	43	698	14							
	Water Valves Drawn in GIS		5	11	12	25	30	3							
# of Storm Structures Drawn in GIS		310	3,019	3,018	3,880	881	0								
# of Storm Structures Inspected		280					226								
Storm Sewer Pipe Drawn in GIS (mi)		5	48	46	63	13	0.1								
Storm Sewer Pipe Inspected (mi)		5					3.44								
Fiber Optic Drawn in GIS (mi)		1	2	0	0	3.4	0.0								
Record Drawings Scanned		110	668	172	383	384	178								
Pavement Miles Inspected		18	0	1	26	29	30.7								
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days		95%				35%	46%							
	% Signals Repaired Compared to Reported		95%	99%	100%	100%	100%	100%							
	% Signals Replaced Compared to Reported		95%	99%	100%	100%	100%	100%							
	% of Signal Bulb Outages Responded in ≤ 24 hrs		95%	99%	100%	100%	99%	76%							
	% of City Street Light Outages Responded in ≤ 5 days		95%	99%	100%	100%	99%	100%							
	Parking Lot Striping % to Plan		95%				0%	0%							
	% Sign Repaired/Replac. to Reported		95%	99%	100%	99%	100%	98%							
% Signs Repair/Replac. Responded in ≤ 5 days		95%	100%	100%	99%	100%	97%								

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Public Works		Monthly Performance	2009 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Street	% Pothole CSRs Closed During Reporting Period	85%	96%	86%	29%	37%	21%								
	Pothole Requests - Average Days to Close	5%	5%	4%	12%	4%	1%								
	# of Miles of Streets Swept (Seasonal)	450				334	526								
	# of Trees Trimmed	300	720	940	158	209	1								
	% of Forestry CSRs Closed During Reporting Period	80%	62%	74%	63%	60%	48%								
	Acres Right-of-Way Mowed	175				25	117								
	Miles Medians/Paved Ditches Sprayed														
	% of Snow/Ice Request Responded to in ≤ 1 day	95%	95%	95%	91%										
	% Overall Street Requests Closed	90%	89%	79%	39%	46%	32%								
Water Operations	Emergency Repair Time (hours)	3	4.1	1.5	0.5	0.3	0.2								
	# of Planned Non-Emergency Repairs	32	44	38	70	131	199								
	Emergency JULIE Locate Response Time (hrs)	2	0.8	0.8	0.6	0.7	0.6								
	# of Non-Emergency Backlog Jobs (Jobs/week)	7	5.8	9.8	17.5	26.0	20.0								
	# of Winter Backlog Jobs	130	100	13	163	120	21								
	Water Main Flushed (mi)	5			13.0	24.0	41.0								
	# of Fire Hydrants PM'd	10	9	11	10	142	117								
	# of Fire Hydrants Painted	12													
	% of Accounts Read to Plan	90%	98%	99%	99%	99%	99.5%								
	% of Problem Meter Reads Corrected	90%	99%	99%	74.4%	84%	50%								
	Delinq Accts Turned Off (% of Requests Complete)	90%	78%	94%	98%	99%	100%								
	% Work Orders Completed on Time	95%	93%	98%	99%	100%	100%								
	# of Days for First Available Scheduling	3	3.4	3.0	2.4	0.3	0.4								
	% of Citizens Receiving First Choice Scheduling	90%	95%	98%	95%	99%	100%								
	Call Center Pick Up Response Time (sec.)	15	21	30	22	14	NA								
	% of Calls Dropped	5%	6.1%	5.5%	5.8%	4.0%	NA								
	% Meeting Demand for Water Pumped	110%	150%	181%	180%	101%	120%								
	# of Excursions of Flouride Dosage by Well	15%	11%	12%	9%	6%	6%								
	# of Excursions of Chlorine Dosage by Well	0	0	0.6	0	0	0								
	# of Excursions of Phosphate Dosage by Well	0	0	0	0	0	0								
	# of Positive Coliform Detects-Bacterial Sampling	0	0	0	0	0	0								
	% Cross Connection Control Compliance	85%	87%	86%	87%	75%	75%								
Water Quality Complaint Resolution (% of Target)	90%	93%	96%	94%	88%	100%									

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Public Works - Water Division

- RockStat District 3
 - Greg Cassaro, Manager of Operations
 - Nadine Miller, Water Quality Manager
 - Tim Holdeman, Water Superintendent

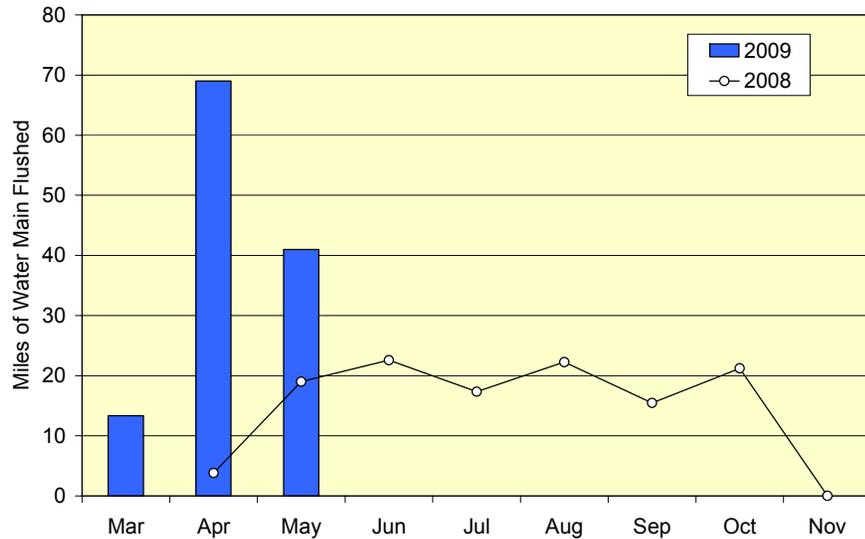
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Measure: Miles of Water Main Flushed
Benchmark: 2 miles per day, A WWA



Miles of Water Main Flushed



Analysis

- Flushed over 40 miles of water main in 14 working days in May 2009 (2.9 miles/day).
- Compared to 19 miles in 10 days (1.9 miles/day) for same period '08.
- Flushing area boundaries were modified during May to reduce impacts on Keith Creek water levels.

Strategic Plan

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

Water Main Flushing History

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

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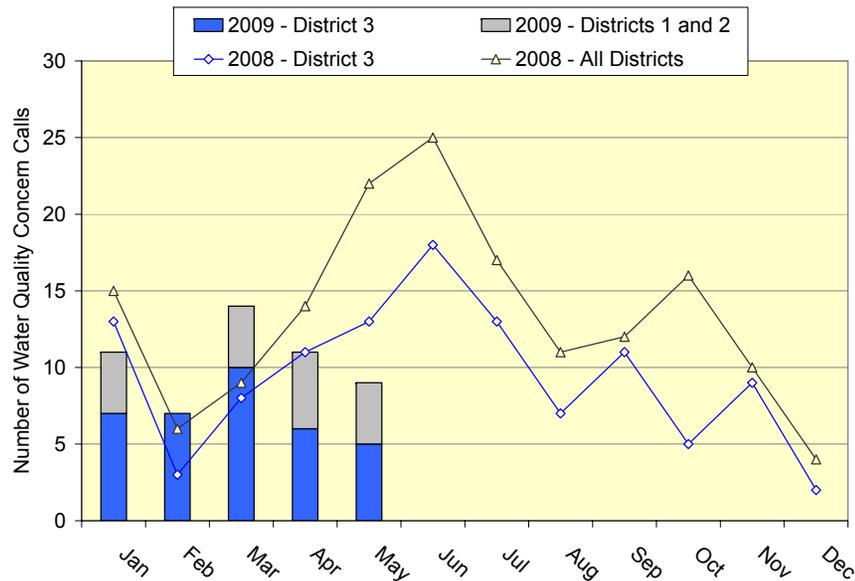
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Measure: Water Quality Complaints

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

**Complaints per 1000 Customers
(AWWA Benchmarking Survey, 2007)**

Top quartile	1.9
Median	4.4
Bottom quartile	11.2



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

Analysis

- Total City-wide water quality complaints through May '09 is 52 (2.3 per 1000 customers); compared to 66 same period '08.
- 35 (67%) of complaints occurred in District 3; compared to 48 (73%) for same period '08.
- 40 - 60% of all complaints are traced back to household plumbing issues.
- Year to date, 92% of complaints resolved same day; compared to 65% for same period in '08.

Strategic Plan

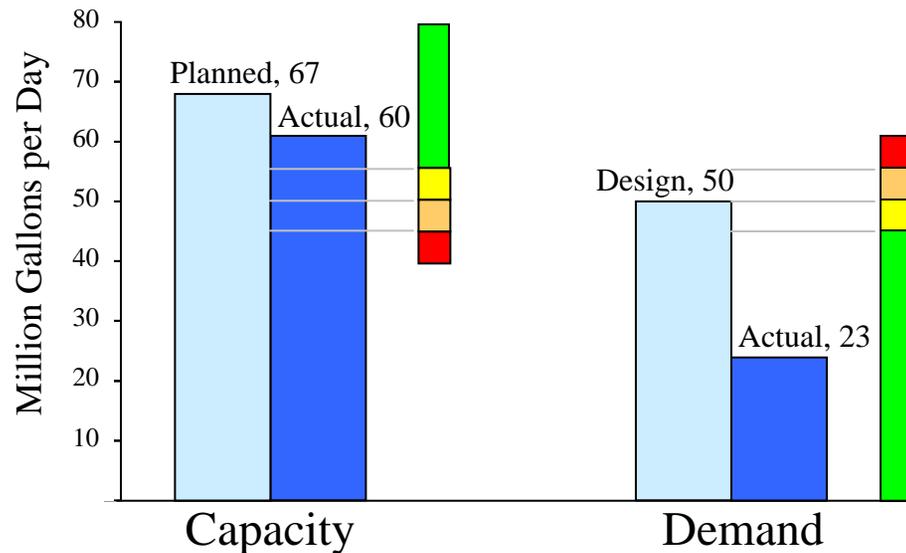
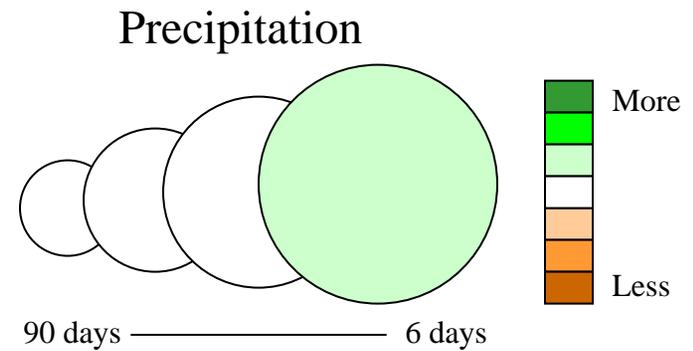
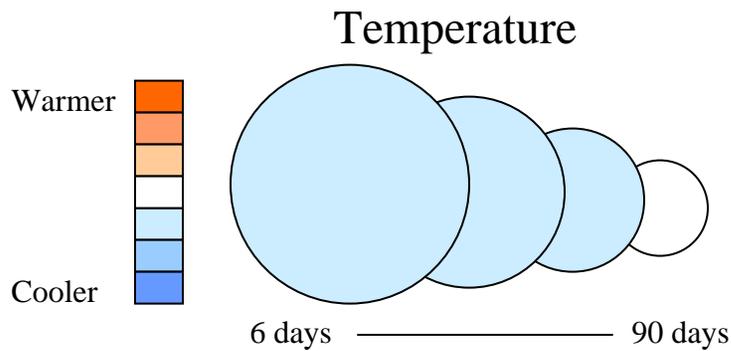
Provide drinking water that is desirable and meets all EPA water quality standards.

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Water Supply Availability:

Normal



Alert Levels

- Normal
- Cautionary
- Elevated
- High

Conservation Measures

- None
- Public Awareness
- Voluntary Restrictions
- Mandatory Restrictions

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Water Account Collections Data

Payments

Jan – Apr 2008	Jan – Apr 2009
70,294 payments	161,455 payments
\$ 10.2 M	\$ 12.0 M

Delinquent Accounts – Aging Report

	5/8/2008	5/15/2009	%
31–60 d	\$ 583.2 K	\$ 334.8 K	57.4%
61–90 d	\$167.7 K	\$ 67.2 K	40.0%
91–120 d	\$ 67.2 K	\$ 154.5 K	230%
> 120 d	\$ 622.8 K	\$ 584.2 K	93.8%
Total	\$ 1.44M	\$ 1.14 M	79.1%

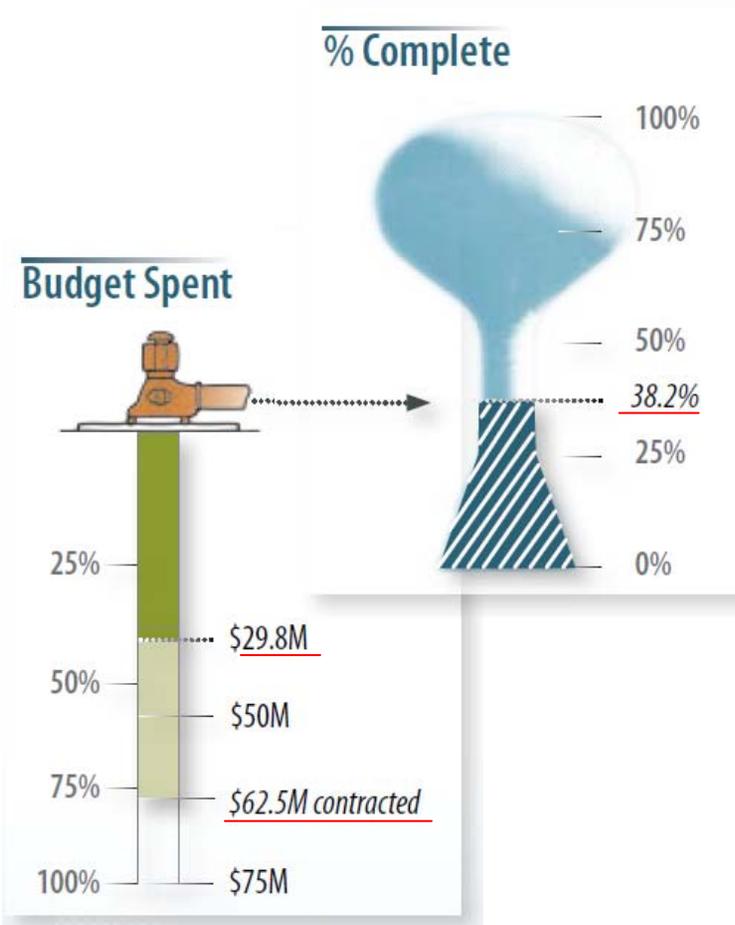
Analysis

- 2.3 times as many payments processed in the first 4 months of 2009 as in the same period 2008.
- Increase in payment amount received in the first 4 months of 2009 compared to same period 2008 attributable to customers getting “caught up” from the switch to monthly billing.
- Pursuit of delinquent accounts and “stepped-up” water turn-off program has reduced the total number of delinquent accounts by 21%.

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Water System Improvement Project



Analysis

- \$29.8M (39.7%) Spent with 38.2% Completed
- Wells 40, 42, 45, 6, 22, 37, and Stanley St. Pumping Sta. are Operational
- Completed facilities producing about 20% of overall water production

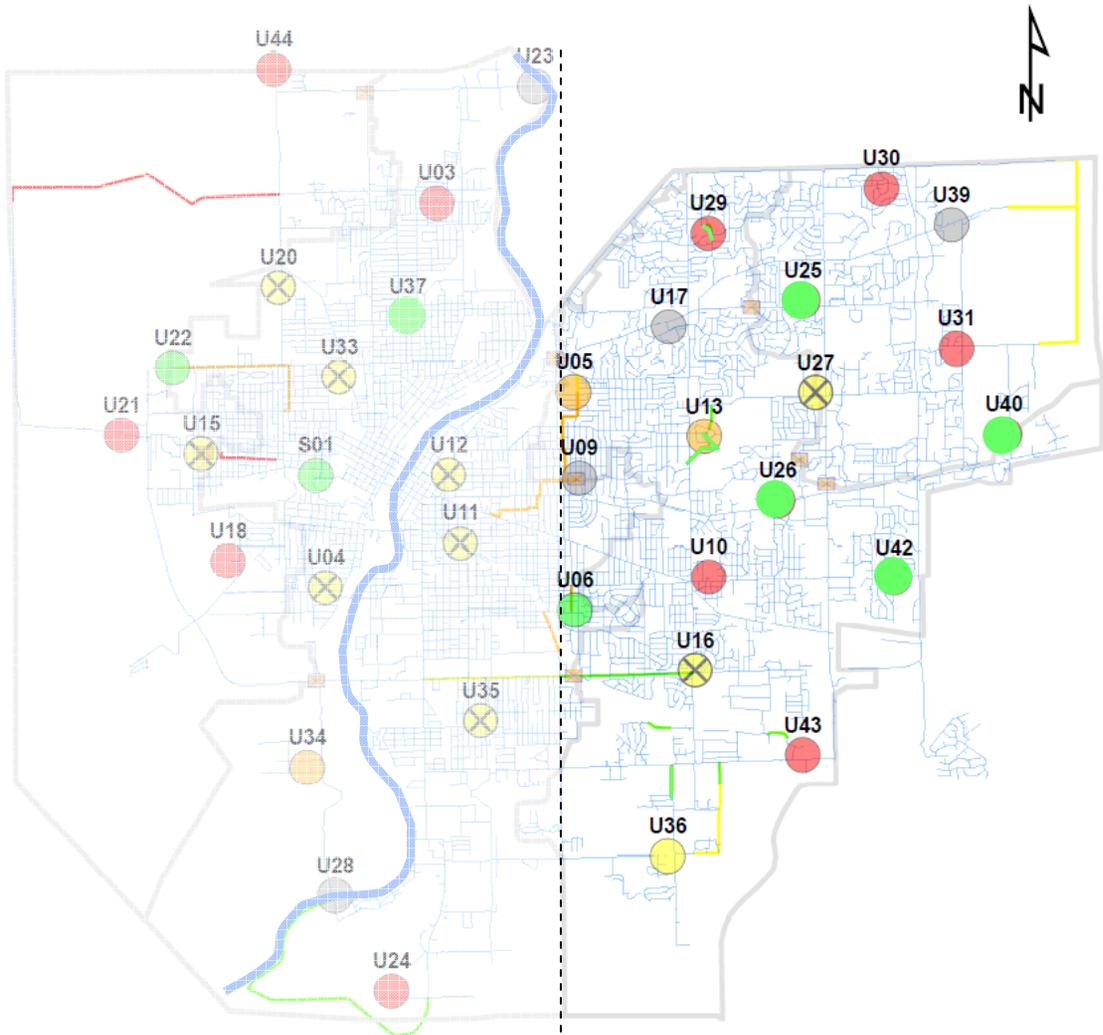
Strategic Plan

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

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Water System Improvement Project



Legend	
Facility Status	Watermain Status
● Complete	— Complete
● Construction	— Construction
● Design	— Design
● Planning	— Planning
● No Improvements Planned	— No Improvements Planned
⊗ To Be Abandoned	⊠ Zone Control Valves - Design
	— Pressure Zones
	 System Boundary



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Street Division Pothole Patching

- City Wide
- Street & Transportation Division

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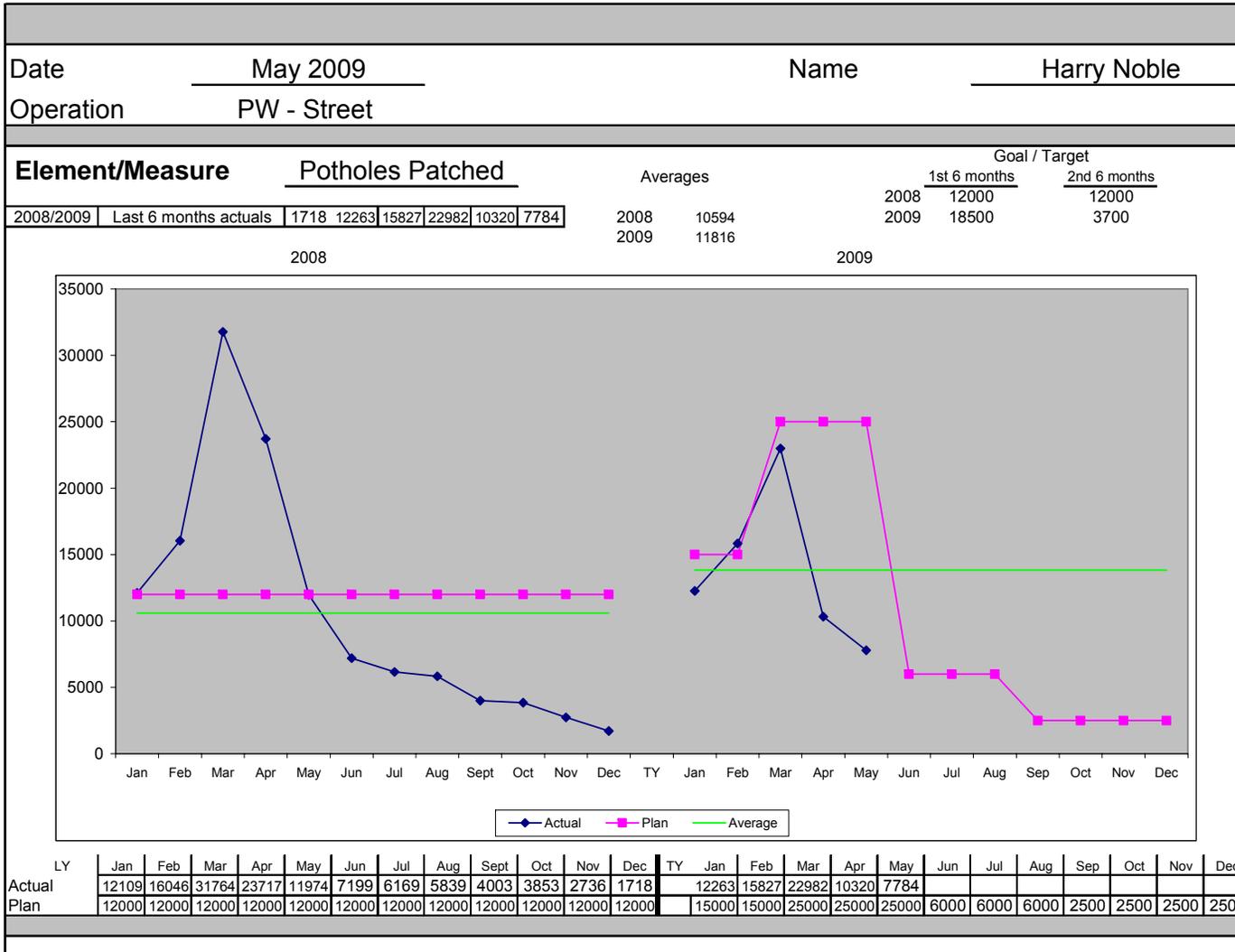
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May 2009 Pothole Patching Data

Statistics	W/End 5/2	W / End 5/09	W/E 5/16	W/End 5/23	W/End 5/30	Monthly Total	YTD
UPM - Delivered (Tons)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cold Patch - Delivered (Tons)	0.00	0.00	0.00	0.00	0.00	0.00	266.68
Cold Patch - Picked Up (Tons)	0.00	0.00	0.00	0.00	0.00	0.00	672.27
Hot Asphalt (Tons)	6.44	53.02	60.58	43.09	47.51	210.64	226.93
Potholes Patched	530.0	1490.0	1669.0	1595.0	2500.0	7784.0	69176.0
Employees In Field (per shift)	5.0	30.0	31.0	22.0	32.0	120.0	797.0
Total Man Hours (regular hrs.)	40.0	240.0	248.0	176.0	256.0	960.0	5741.5
Total Man Hours (overtime hrs.)	0.0	0.0	0.0	0.0	0.0	0.0	456.0
Prevailing Wage	\$28.13	\$28.13	\$28.13	\$28.13	\$28.13	\$28.13	\$28.13
Average Paid Day Per Employee	8.0	8.0	8.0	8.0	8.0	8.0	7.8
City Cost							
Material Cost	\$370.30	\$3,048.65	\$3,483.35	\$2,477.68	\$2,731.83	\$12,111.80	\$86,136.53
Labor Cost (regular)	\$1,125.20	\$6,751.20	\$6,976.24	\$4,950.88	\$7,201.28	\$27,004.80	\$161,508.40
Labor Cost (overtime)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,827.28
Total Labor Cost	\$1,125.20	\$6,751.20	\$6,976.24	\$4,950.88	\$7,201.28	\$27,004.80	\$174,335.68
Total City Cost	\$2,620.70	\$16,551.05	\$17,435.83	\$12,379.44	\$17,134.39	\$66,121.40	\$434,807.88
Pothole Legal Claims	0	0	10	6	4	20	155

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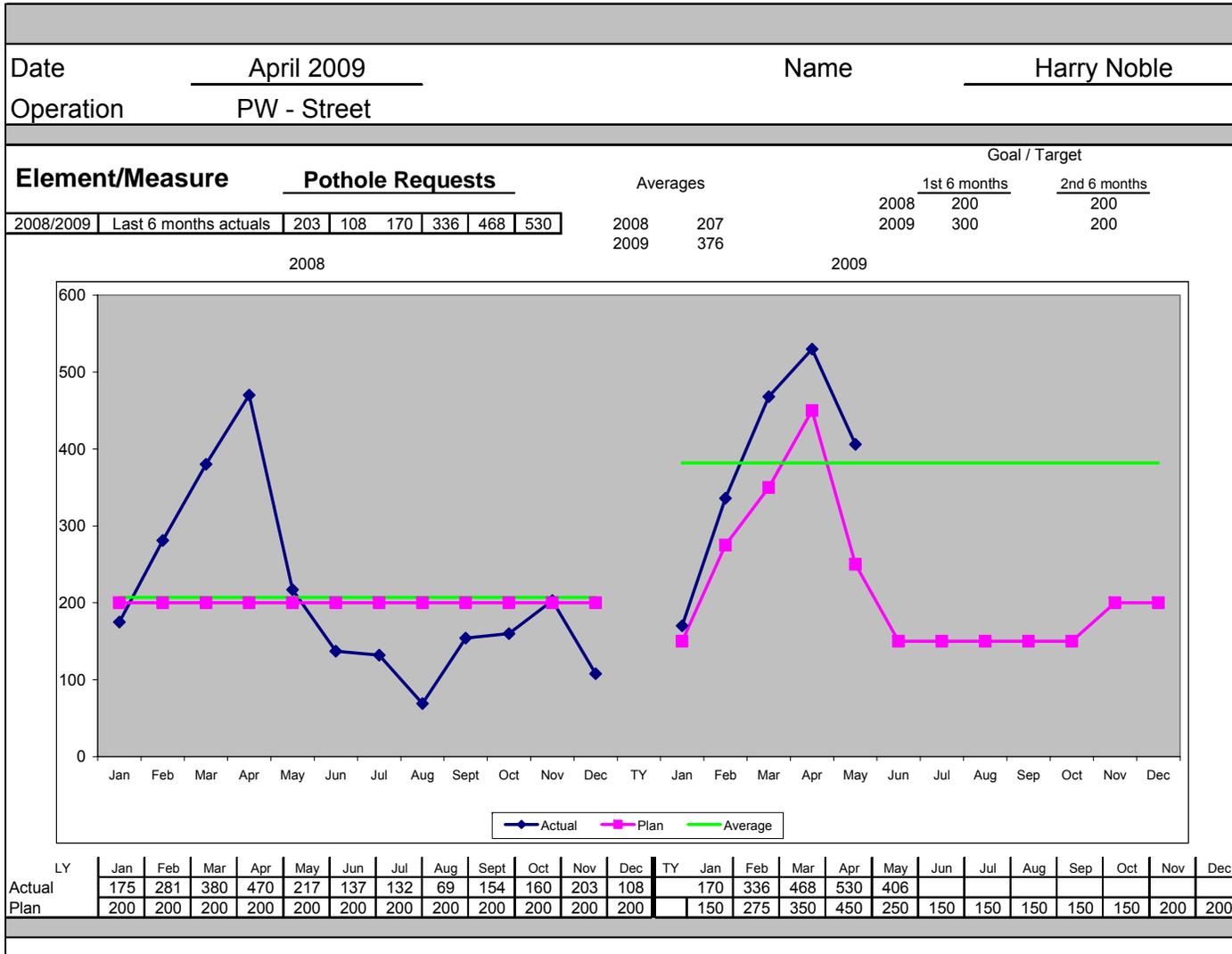
2008 / 2009 Trend Report



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2008 / 2009 Trend Report

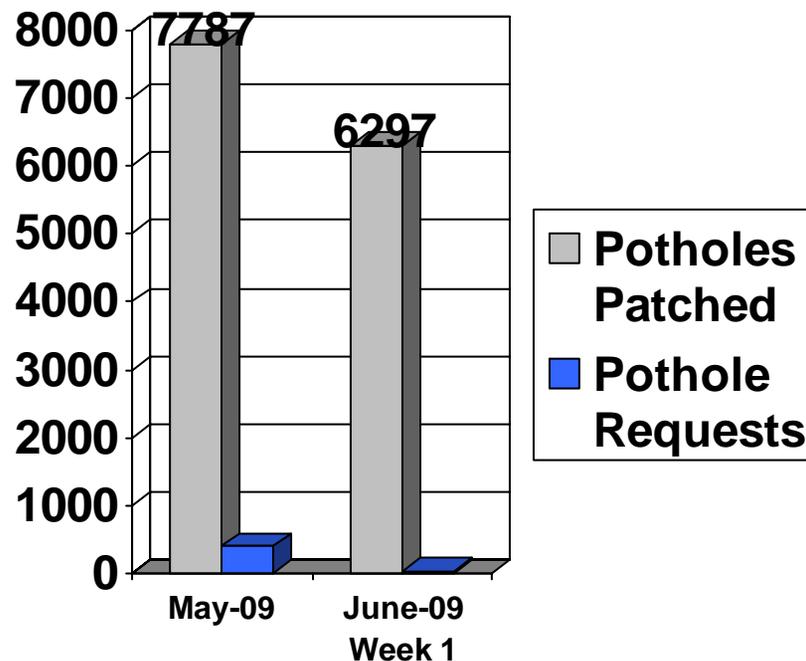


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May 2009 vs. June 2009



Analysis

- June Pothole Requests have lessened by 55% compared to Weekly Average in May.
- # Potholes patched per day increased by 360% first week of June. Attributed to additional crews added June 1.
- Projected # Potholes patched for Month of June – 30,000

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2009 Construction Program

- Zone 3
- Public Works- Engineering

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Name	Block	From	To	Status	Expected Completion
Applewood Drive - Sidewalk		Gingeridge Lane	Pepper Drive	Finishing this week	Mid- June
East State Street - Sidewalk		Alpine Road	Calvin Park Boulevard	80 % Complete	Early July
Ohio Parkway- Repair and Patching		Oregon Avenue	Harrison Avenue	Started Milling This Week	Mid-July
Dexter Street - Reconstruction	4800-4900	Forest View Road	Wentworth Avenue	80% Complete	Early July
Welworth Avenue - Reconstruction	4800	Thomas Street	Dexter Street	80% Complete	Early July
Harrison Avenue - Bridges				90% Complete	Late Aug
Guilford Road - Resurfacing	5700-5900	Coachmen Drive	Mulford Road	Started Milling This Week	Mid- July
Morsay Drive - Resurfacing		Bridge	500' East	Started Milling Last Week	Early July
20th Street - Resurfacing	700-1400	Broadway	Charles Street	Start Construction Late June	Late Sept
Colorado Avenue - Resurfacing	1600-2200	East Gate Parkway	Wesleyan Avenue	Out to bid Late June	Early Oct
Shiloh Gap - Construction		Garrett Lane	Shiloh	Design Complete	2010
Brookview Road - Resurfacing	4800-5400	Delcy Drive	Springcreek Road	Started Milling This Week	Mid-July
Charlotte Drive - Resurfacing	1700-1900	Forest View Avenue	Charles Street	Milling complete, Binder is installed curenly adjusting manholes and inlets	Early July
Concordia Drive - Resurfacing	2800-2900	Yale Drive	Rutgers Place		
Crestdale Drive - Resurfacing	5200	Thornberry Drive	Springdale Drive		
Crosby Street - Watermain/Resurfacing	2400-2700	Welty Avenue	Calvin Park Boulevard		
Crosby Street - Resurfacing	3700	Skylark Drive	Laurel Drive		
Dawson Avenue - Watermain/Resurfacing	300-600	Crosby Street	Jackson Street		
Fenwick Close - Resurfacing	4800/4900	Laurelhurst Lane	Cul-de-sac		
Gingeridge Lane - Resurfacing	5300	Gingeridge Lane	Hammer Head		
Gingeridge Lane - Curb & Gutter		Between Hammer Heads			
Hunter Avenue - Resurfacing	100	East State Street	Oak Grove Lane		
James Avenue - Watermain/Resurfacing	1100-1500	Lundvall Avenue	Buckingham Drive		
Kentucky Drive - Resurfacing	3700-3800	Montana Avenue	Wyoming Drive		
Lundvall Avenue - Watermain/Resurfacing	700-1200	Rural Street	James Avenue		
Montana Drive - Resurfacing	2000	Floriday Drive	Tennessee Drive		
Montana Drive - Resurfacing	2200-2300	Wesleyan Avenue	Kentucky Drive		
Northcliffe Court - Resurfacing	2800/2900	Northcliffe Lane	Cul-de-sac		
Oak Grove Avenue - Resurfacing	3500	Fairview Avenue	Morningside Drive		
Oklahoma Drive - Resurfacing	3700-3800	Montana Avenue	Wyoming Drive		
Pendleton Parkway - Resurfacing	2200	Eastmoreland Avenue	Laramie Lane		
Pepper Court - Resurfacing	4500	Pepper Court	Cul-de-sac		
Public Lane - Resurfacing	4200	Remington Road	Alpine Road		
Ridge Land Road - Resurfacing	1800-1900	Louisiana Road	Public Lane		
Rural Street - Watermain/Resurfacing	2400	Dawson Avenue	Lundvall Avenue		
Saxon Place - Resurfacing	2500/2600	Springcreek Road	Cul-de-sac		
Shirley Road - Resurfacing	3400	Glendale Avenue/Catalpa Court	Fairview Avenue		
Shirley Road - Resurfacing	3600-3700	Hawthorne Drive	Woodland Drive		
Solitude Drive - Resurfacing	4900-5200	Sage Drive	Hermitage Trial		
Thrush Circle - Resurfacing	200	Crosby Street	Cul-de-sac		
Westchester Drive - Resurfacing	500-600	Jackson Street	Rural Street		
Whittier Lane - Resurfacing	5000	Springbrook Road	Cul-de-sac		
Whittier Lane/Springbrook Road - Curb & Gutter		Intersection of Springbrook/Whittier			
Wood Road - Resurfacing	200-300	Eastringe Drive	Crosby Street		



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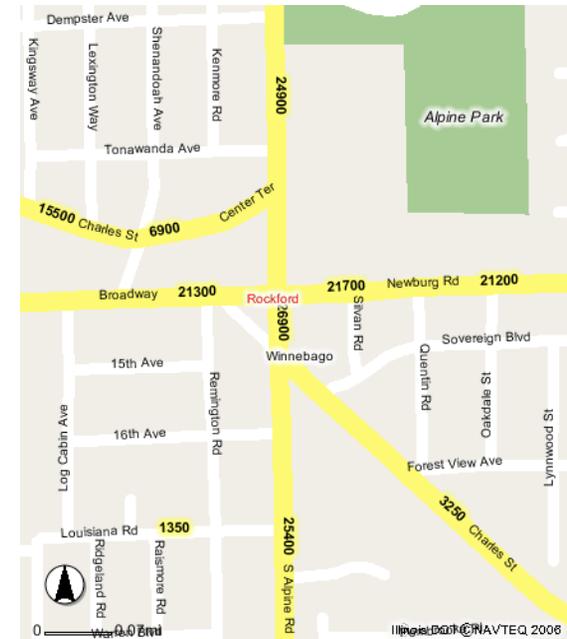
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Alpine and Newburg Road Safety Assessment

- Zone 3
- Public Works- Traffic

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Intersection Facts

- Four Legged Intersection
- Exclusive Left turn and two Thru Lanes on all legs.
- Approx. 47,400 cars go through intersection each day. (17.3MM cars per year)

Intersection Comparison

- State & Alpine = 55,350
- State & Mulford = 59,800
- State & Perryville = 57,050
- Alpine & Harrison = 50,000

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Northbound Approach



Southbound Approach



Eastbound Approach



Westbound Approach



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The Four “E” ‘s of Traffic Safety

- Education / Enforcement
- Engineering & Operations
- Emergency Service

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Enforcement

Analysis- Accident Totals

- 2006- 57 Accidents
- 2007- 50 Accidents
- 2008- 36 Accidents
- 2009 (Thru May)- 15 Accidents

Conclusion

- Enforcement is working
- Accidents reduced by 28% from 2007 to 2008
- Left turn accidents reduced from 19 to 9
 - This would most likely be due to speed enforcement and red light enforcement

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Engineering & Operations

Analysis- Types of Accident (2006 thru 2008)

- 74 Rear Ends
- 12 Angles
- 10 Sideswipe
- 38 Left Turns

Analysis- Types of Accidents with Injuries (2006 thru 2008)

- 74 Rear Ends- (4 Injuries) = 5%
- 12 Angles- (1 Injury) = 8%
- 10 Sideswipe
- 38 Left Turns- (8 Injuries) =20%

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Engineering & Operations

Analysis- Types of Accidents with Injuries (2006 thru 2008)

- 74 Rear Ends- (4 Injuries) = 5%
- 12 Angles- (1 Injury) = 8%
- 10 Sideswipe
- 38 Left Turns- (8 Injuries) =20%

Engineering Questions

- Will changing signal timing help reduce number of accidents?
- What can engineering do about rear end accidents?
 - Are signals visible?
- What can engineering do about left turns accidents?

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Engineering - Will changes to Signal Timing help reduce number of accidents?

Analysis

- Standard Cycle Lengths of 70, 100, 140 seconds.
- Yellow Time is standard of 4 seconds
- Red Clearance is 3 seconds

Conclusions

- Signal Timing is optimized for efficient passage of traffic.
- Decrease in Yellow and Red time is not recommended as we are at recommended minimums
- Increase in Yellow and Red Time could increase accidents as longer time could encourage trying to beat the light.
- Changes in in signal timing would not help reduce accidents.

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Northbound Approach



Southbound Approach



Eastbound Approach



Westbound Approach



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Engineering & Operations

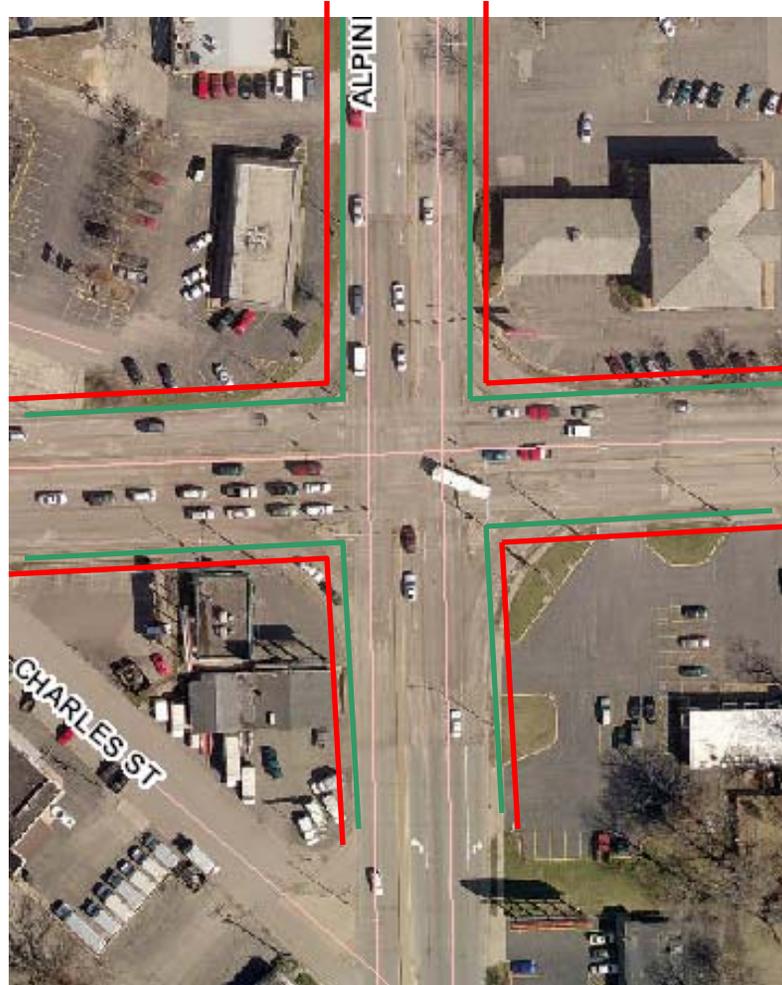
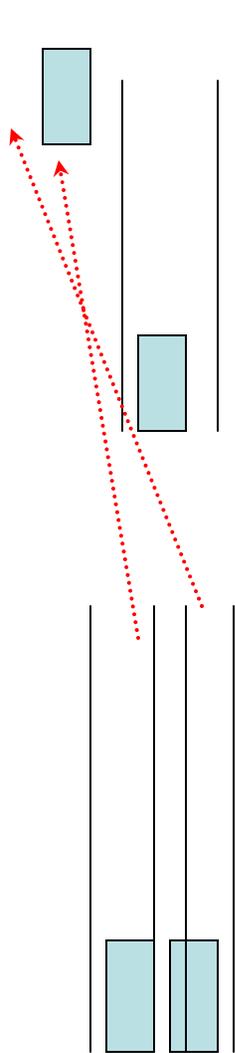
Rear End Accidents - Conclusions

- Signals visible from distance
- Majority of Rear End Accidents are Engineering Proof

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Engineering-



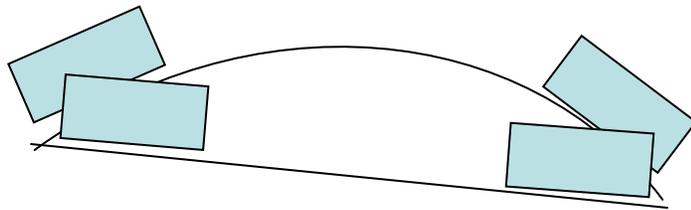
Cost Estimate

- Engineering = \$100k
- Signal Improvements = \$150k
- Geometric Improvements = \$250k
- Total = \$500k before property purchase

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Engineering-



Option has not been studied.



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Engineering – What is to many accidents?

Stats

- 17.3MM trips per year (47,400 trips per day)
- Average of 48 accident per year for last three years (2006 to 2008).
- Average of 4 injuries per year (2006 to 2008).

Facts

- Intersections with larger volumes of traffic will experience larger volumes of accidents.
- IDOT has moved to looking more at injuries than accidents for roadways.

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Engineering – Is this too many injuries?

You will know it when you see it.

Alpine and Newburg

- 17.3MM trips per year (47,400 trips per day)
- Average of 48 accident per year for last three years (2006 to 2008).
- Average of 4 injuries per year (2006 to 2008).
- 8% of accidents result in injuries.

Rockton and Custer

- 4.2MM trips per year (11,600 trips per day)
- Average of 10 accident per year for last three years (2004 to 2008).
- Average of 3 injuries per year (2004 to 2008).
- 30% of accidents result injuries.

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Engineering –Conclusions

Alpine and Newburg

- Enforcement has lowered accidents by 28% since last year
- Engineering solutions would not have high cost benefit ratio

Rockton and Custer

- We have applied for Highway Safety Improvement Program (HSIP) funds.
- Looking to modernize signals and add left turn lanes on Custer.

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Rockford Police Department 6/11/2009

Scorecard as of 05/31/09

Rockford Police Department Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Group A Offenses													
Benchmark	2,072	1,640	2,143	2,303	2,546	2,400	2,645	2,649	2,465	2,492	2,216	1,947	10,704
2009	1,485	1,443	2,011	1,943	2,152								9,034
Group B Offenses													
Benchmark	1,501	1,374	1,434	1,485	1,570	1,541	1,673	1,479	1,506	1,487	1,367	1,216	7,343
2009	1,327	1,404	1,581	1,403	1,465								7,180
Total Criminal Offenses													
Benchmark	3,494	2,960	3,501	3,702	4,115	3,942	4,318	4,128	3,971	3,978	3,583	3,163	17,583
2009	2,812	2,847	3,592	3,346	3,617								16,214
Percent Group A Offenses Cleared by Arrest or Exception													
Benchmark	38.2%	37.9%	36.1%	37.0%	37.9%	35.3%	31.5%	31.4%	33.1%	33.4%	34.1%	33.7%	37.6%
2009	42.1%	58.7%	34.7%	33.7%	34.8%								40.5%
Accidents													

**benchmark is the average of 2006-2008 except where 2006 data was not available.

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

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Rockford Police Department District 3

DISTRICT COMMANDER

Lieutenant Christine Bishop

AREA 08

[Nate Wolf](#)
815-209-6298

AREA 09

NEIGHBORHOOD ENFORCEMENT SPECIALISTS

[Liz Jurasek](#)
815-298-1327

AREA 10

[Nate Wolf](#)
815-209-6298

AREA SERGEANTS

Sgt. Pobjecky, Sgt. Hooks, Sgt. Perry, Sgt. Hoey, Sgt. Dalke

COMMUNITY SERVICES OFFICERS

[Officer Elizabeth Hughes](#)
815-967-6715

[Officer Jeff Andrews](#)
815-987-8276

[Officer Mark Sander](#)
815-987-8274

BURGLARY DETECTIVES

Det. Stovall, Det. Swenson

DAY SHIFT

[Officer C. McDonald](#)
[Officer Kvoel](#)

[Officer R. Cunningham](#)
[Officer Tillmon-Listhrop](#)

[Officer Brannum](#)
[Officer Clark](#)

AFTERNOON SHIFT

[Officer Farmer](#)
[Officer Trout](#)

[Officer Kuznets](#)
[Officer Cizerle](#)

[Officer Fick](#)
[Officer C. Boeke](#)

EVENING SHIFT

[Officer Tomasino](#)
[Officer Perino](#)

[Officer Popielarczyk](#)
[Officer Pofelski](#)

[Officer Armendariz](#)

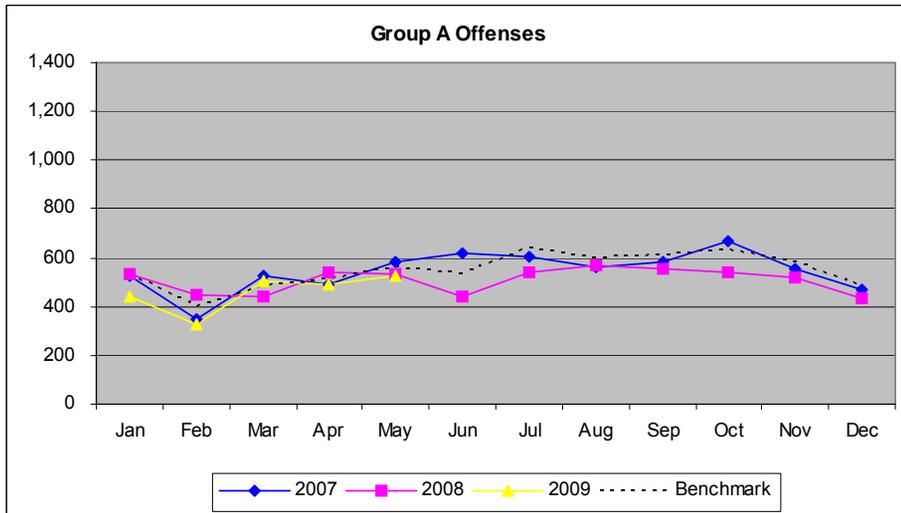


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Measure: NIBRS Group A Offenses: *Twenty-two crime categories made up of 46 offenses considered to be the most serious. May be a crime against person, property or society (for example: Murder, Robbery, Burglary, Drug Offenses, Theft, Prostitution,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



Analysis

- Group A offenses increased 7.33% from Apr 2009 but decreased 1.13% compared with May 2008.
- In the 3 months since the last District 3 meeting, total group A offenses decreased from 508 in Mar to 491 in Apr but increased to 527 in May.
- Notable decreases were seen in Robbery (NIBRS 120) by 62% and Burglary (NIBRS 220) by 18%. Both decreased compared with last year as well.
- Notable increases were in Shoplifting (NIBRS 23C) by 18% and Theft from Motor Vehicle (NIBRS 23F) by 43%.

Strategic Plan

Create a Safer Community:

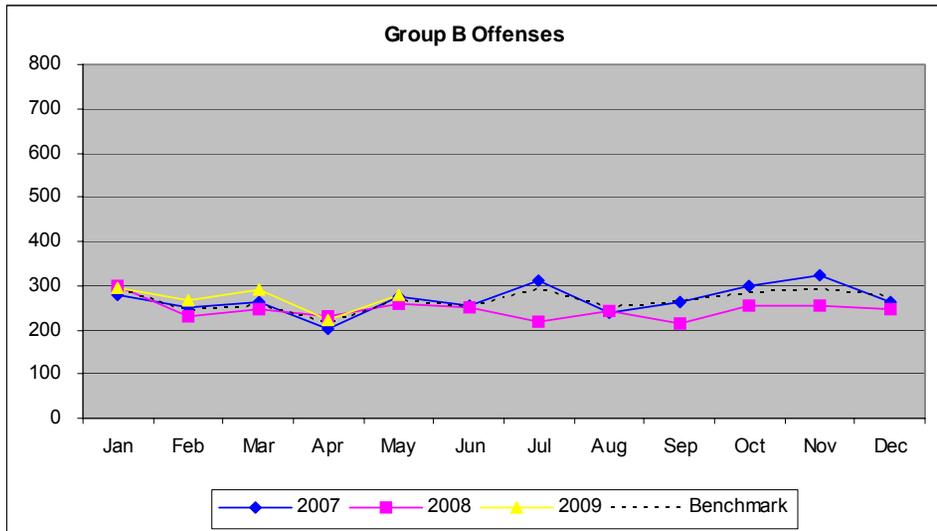
- Directed patrols at identified high incident locations.
- Utilize decoy squads.
- Reverse 911 in clustered areas.

2009												
Group A	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	529	348	523	488	583	617	605	564	583	666	553	466
2008	532	447	444	541	533	444	540	569	552	543	520	432
2009	440	330	508	491	527							

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



Analysis

- Group B offenses increased 26.13% from Apr 2009 and 7.69% compared with May 2008.
- In the 3 months since the last District 3 meeting, total group B offenses decreased from 290 in Mar to 222 in Apr but increased to 280 in May.
- Most Group B offenses stayed about the same with some slight increases. The two most notable in Family Offenses (NIBRS 90F) and All Other Offenses (90Z).

Strategic Plan

Create a Safer Community:

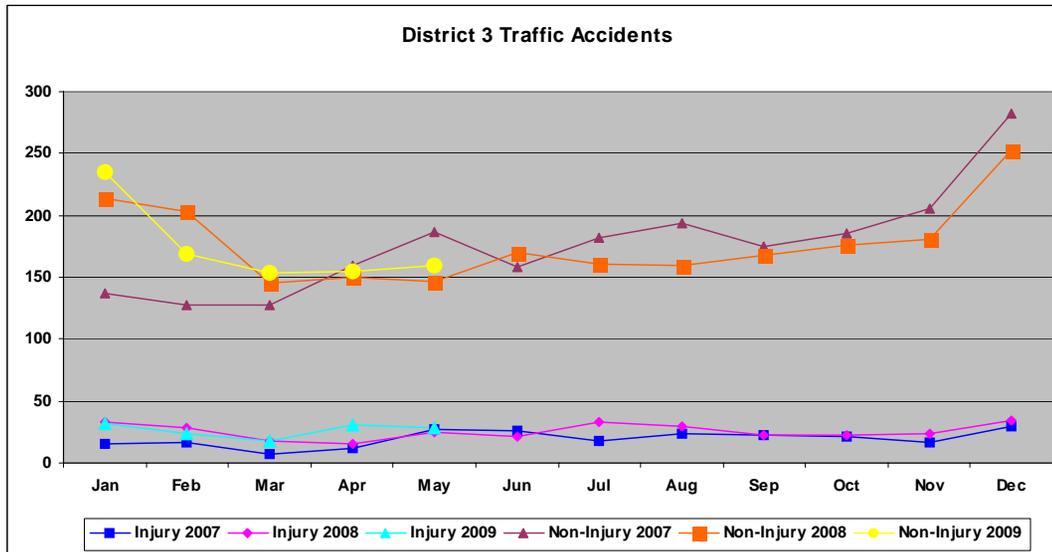
- Coordinate traffic enforcement with crash and crime reduction strategies.

2009												
GroupB	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	280	251	263	201	276	253	311	237	263	297	322	261
2008	300	232	248	230	260	252	218	244	215	254	254	248
2009	293	267	290	222	280							

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Better Governing Through Accountability

Measure: Traffic Accidents



Analysis

- In the 3 months since the last District 3 meeting, total accidents stayed relatively the same with a slight increase. Accidents increased by 1 accident from last month and by 10% from May 08.
- Total % Hit & Run Accidents for District 3 increased from Apr 09 but decreased from May 08.
- In May 2009, 93% of accidents in District 3 were greater than \$500 in damage and 7% had \$500 or less.
- The number of people arrested for DUI was steady over Mar & Apr but has increased in the last month (from 17 to 21).

2008	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	0	0	0	0	0	0	0	0	0	0	0	0
Injury	33	28	18	15	25	21	33	29	22	23	24	34	305
Non-Injury	214	203	145	150	147	170	161	159	168	176	181	253	2127
Total	247	231	163	165	172	191	194	188	190	199	205	287	2432
# H&R	45	49	28	30	36	40	30	41	27	40	47	57	470
% H&R	18.22%	21.21%	17.18%	18.18%	20.93%	20.94%	15.46%	21.81%	14.21%	20.10%	22.93%	19.86%	19.33%

2009	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fatality	0	0	1	2	1								4
Injury	32	24	18	31	28								133
Non-Injury	235	169	154	155	160								873
Total	267	193	173	188	189	0	1010						
# H&R	54	34	30	29	33								180
% H&R	20.22%	17.62%	17.34%	15.43%	17.46%	#DIV/0!	17.82%						

Strategic Plan

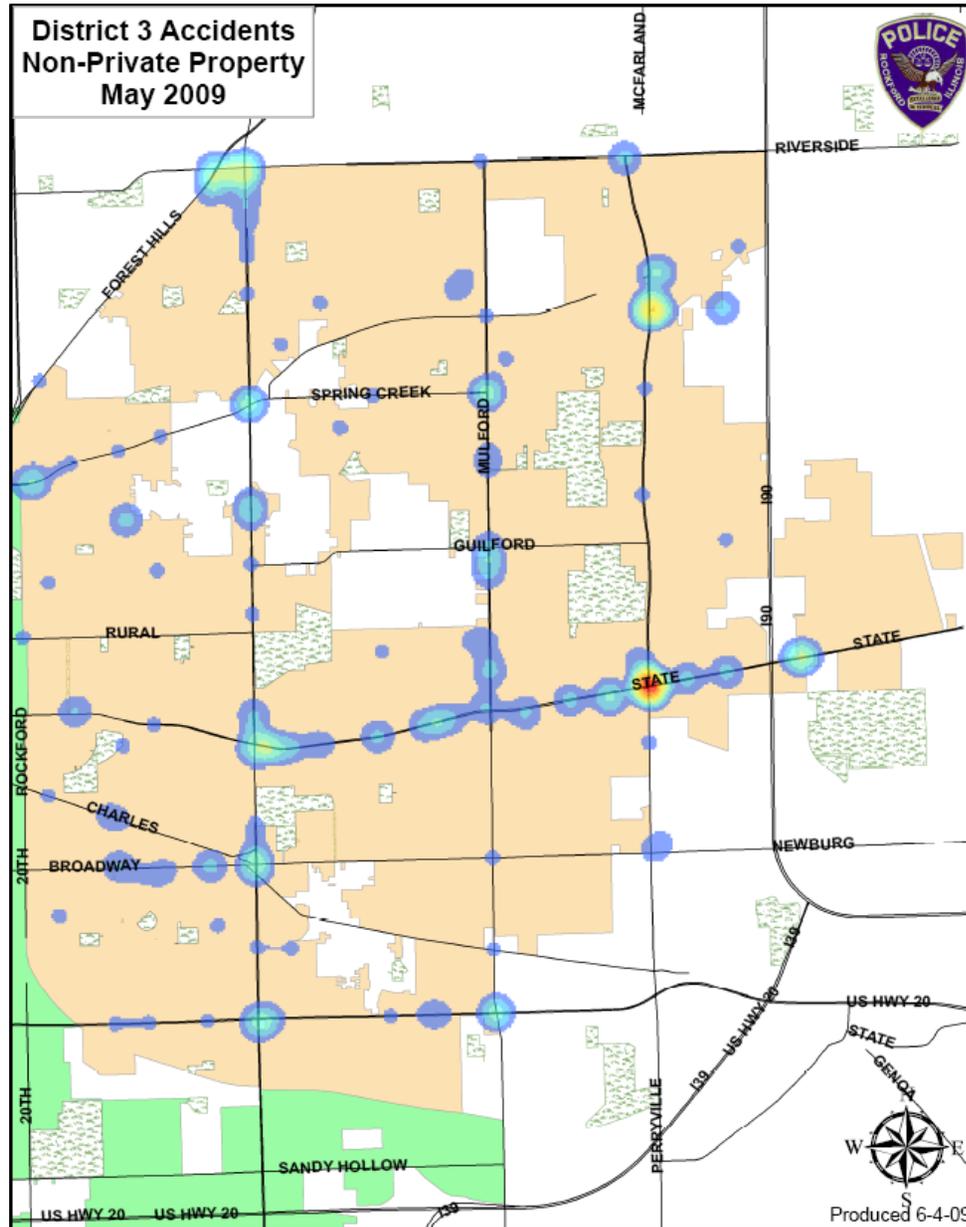
Create a Safer Community:

- Focus enforcement activity in high incident intersections.

People Arrested for DUI														
DUI	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total	RS Quarter
2008	23	16	21	18	21	19	23	28	13	24	24	20	250	60
2009	17	14	17	17	21								86	55

-8.33%

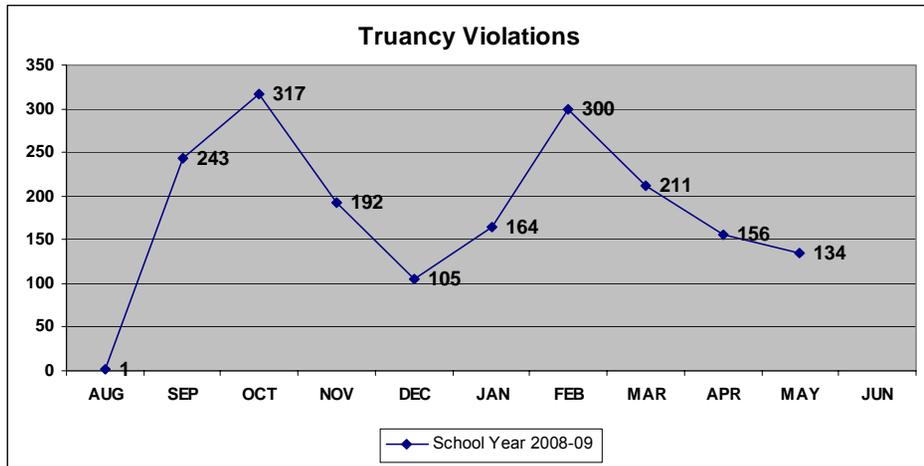
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Measure: Truancy Violations Issued



Analysis

- Due to changes in data collection, truancy violations do not have comparable data from the prior school year.
- Following is the breakdown of District 3 schools for the current school year: Eisenhower (8), Flinn (9), East (10), Guilford (3), Jefferson (13).
- There have been 2 students referred to juvenile court in District 3 so far this school year.

Strategic Plan

Create a Safer Community:

- To increase compliance with the truancy ordinance, officers will increase patrol frequency in areas known to be frequented by students skipping classes and officers will continue to assist administrators in citing students found in the hallways during school hall sweeps.

Truancy Violations

	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Total
School Year 2008-09	1	243	317	192	105	164	300	211	156	134		1823
School Year 2009-10												



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Summer Crime Initiative

▪The Rockford Police Department is conducting a Summer Crime Reduction Detail to reduce crime in the Rockford area.

▪We will be concentrating our efforts on, but not limited to, quality of life issues. Gangs, guns, drugs, prostitutes and traffic issues will be our primary concern.

▪After addressing issues presented in January's Rockstat, we introduced the Summer Crime Initiative starting in March 2009.

▪Data for May 2009

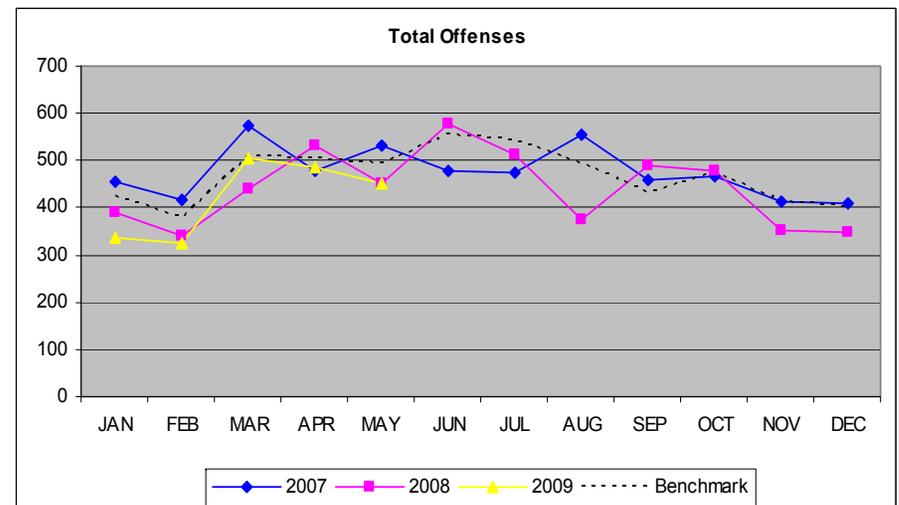
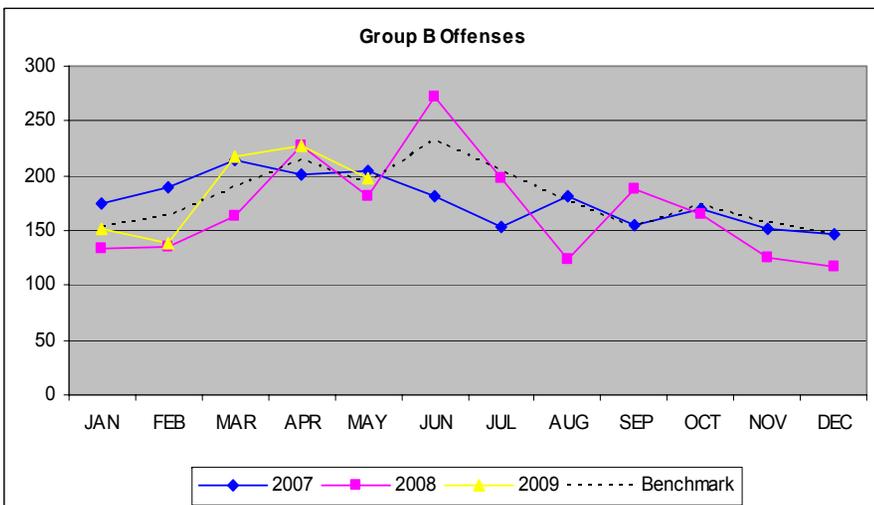
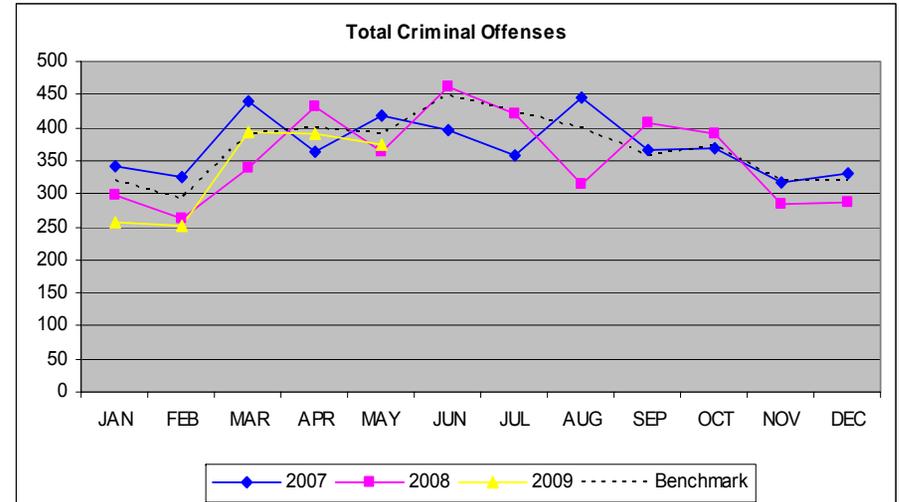
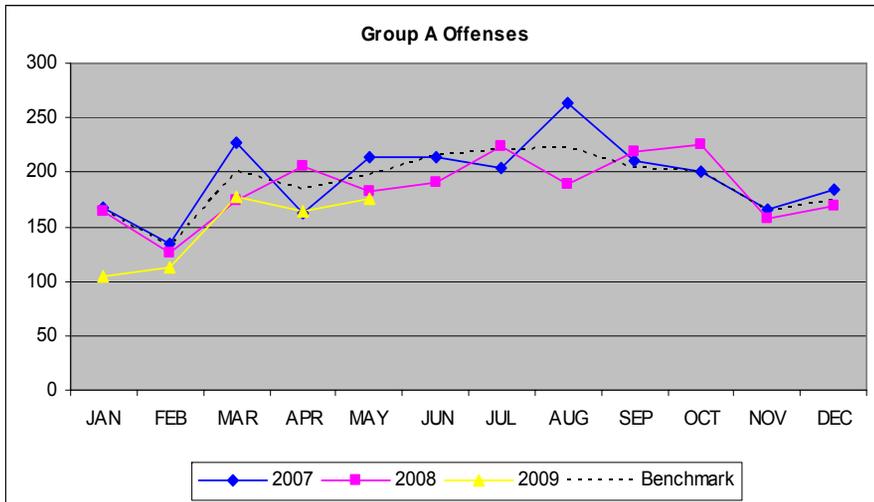
MAY SCI SUMMARY	RCPD	ISP	PAROLE	TOTAL
(PARTICIPATION)	(12 DAYS)	(3 DAYS)	(7 DAYS)	
VIOLATIONS				
CRIMINAL	19	0	0	19
DRUGS	4	0	0	4
TRAFFIC	79	14	0	93
ALCOHOL RELATED VIOLATIONS	3	0	0	3
EQUIPMENT VIOLATIONS	17	4	0	21
MISCELLANEOUS	3	0	0	3
ACTIVITY				
NUMBER OF VEHICLES STOPPED	155	14	0	169
NUMBER OF PERSONS TICKETED	52	8	0	60
NUMBER OF TICKETS ISSUED	76	12	0	88
NUMBER OF CRIMINAL ARRESTS	26	4	0	30
NUMBER OF RECOVERIES	3	0	0	3
ARRESTS ON VIEW	6	0	0	6
NUMBER OF WANTED SUSPECTS CHECKED	69	0	0	69
ARRESTS ON WARRANTS (10-99)	7	0	0	7
NUMBER OF PEOPLE LODGED (SQUADROL)	10	0	0	10
NTAs ISSUED	6	0	0	6
GUNS RECOVERED	0	0	0	0
NUMBER OF KNOCK & TALKS	10	0	0	10
NUMBER OF ARRESTS KNOCK & TALKS	4	0	0	4
NUMBER OF RECOVERIES KNOCK & TALKS	0	0	0	0
NUMBER OF WALK THROUGH'S	11	0	0	11
NUMBER OF ARRESTS WALK THROUGH'S	5	0	0	5
NUMBER OF RECOVERIES WALK THROUGH	3	0	0	3
NUMBER OF VERBAL WARNINGS	0	0	0	0
NUMBER OF DOG SNIFFS	8	0	0	8
SEARCH WARRANTS	0	0	0	0
TRAFFIC WARNINGS	40	11	0	51
NUMBER OF PAROLE CHECKS	8	0	83	91
NUMBER OF PROBATION CHECKS	3	0	0	3
NUMBER OF JUVENILE PROBATION CHECKS	0	0	0	0
NUMBER OF MINORS LODGED	0	0	0	0
NUMBER OF SEX OFFENDER VERIFICATION	4	0	0	4
MAY TOTAL	631	67	83	781

ROCKSTAT

Summer Crime Initiative

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

****Traffic Accidents No Longer Entered In NetRMS Mid 2008. This May Cause Total Offenses To Be Lower Than Usual In 2008****



ROCKSTAT

Rockford Police Field Services Bureau Sick Time Analysis

Better Governing Through Accountability

Field Services Bureau - 1st Shift

	5/4 - 5/31 2008	5/3 - 5/30 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees							
# Emp Using Sick Time		13	36	6.5			
Total Sick Hours		231	2089.7	116		Hire Back Cost 1723	Sick with Sched
Avg Hrs Used		17.77	58.05	8.88		OT Cost 18712	Monday Hours
% of Sick Time		0.11	0.36	0.06		Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 62,394						Total Cost:	Hrs to Review:

Field Services Bureau - 2nd Shift

	5/4 - 5/31 2008	5/3 - 5/30 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees							
# Emp Using Sick Time		20	40	10			
Total Sick Hours		453.8	2248.8	227		Hire Back Cost 3384	Sick with Sched
Avg Hrs Used		22.69	56.22	11.35		OT Cost 25095	Monday Hours
% of Sick Time		0.14	0.35	0.07		Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 65,956						Total Cost:	Hrs to Review:

Field Services Bureau - 3rd Shift

	5/4 - 5/31 2008	5/3 - 5/30 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees							
# Emp Using Sick Time		15	38	7.5			
Total Sick Hours		431.1	1473.9	216		Hire Back Cost 3548	Sick with Sched
Avg Hrs Used		28.74	38.79	14.37		OT Cost 16629	Monday Hours
% of Sick Time		0.18	0.24	0.09		Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 44,051						Total Cost:	Hrs to Review:

Field Services Bureau - Special Ops

	5/4 - 5/31 2008	5/3 - 5/30 2009	YTD	Avg	Diff	Premium Cost	Leave Management
Total Employees							
# Emp Using Sick Time		7	36	3.5			
Total Sick Hours		77	2499.35	39		Hire Back Cost 1093	Sick with Sched
Avg Hrs Used		11.00	69.43	5.50		OT Cost 20826	Monday Hours
% of Sick Time		0.07	0.43	0.03		Lost Productivity	Friday Hours
Dollars Paid in Sick Benefit: \$ 72,569						Total Cost:	Hrs to Review:

**M3, K9, Comm Svcs

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Public Safety Rockford Fire Department

Rockstat District 3

Chief Derek Bergsten

District Chiefs

- Chuck Martini
- Steve Preiss
- Steve Bishop

Stations

- Station 4 (2959 Shaw Woods Dr.)
Engine 4, Charlie 12
- Station 5 (391 Trainer Rd.)
Quint 5
- Station 10 (3407 Rural St.)
Engine 10, Charlie 16
- Station 11 (2117 Calgary Ct.)
Engine 11, Charlie 28

ROCKSTAT

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WING DING 2009



ROCKSTAT

Better Governing Through Accountability

WING DING 2009

COST

Type of Resource	Times	Hours Worked	Number of Personnel or Apparatus	Cost per Hour (\$)	Total (\$)
Firefighters/Paramedics	1100-2400	13	19	\$39.00	\$9,633.00
Incident Command/Dispatch	1100-2400	13	2	\$39.00	\$1,014.00
Vehicles	1100-2400	13	8	\$40.00	\$4,160.00
				TOTAL	\$14,807.00

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WING DING 2009

EMS

Units

- 4 staffed ambulances
- 3 staffed UTVs obtained from MABAS
- 1 Ambulance cart
- 1 Medical Tent
- 1 Triage and Transport tent



Incidents

- 111 patient contacts
- 19 transports



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Better Governing Through Accountability

Department Operations Benchmark Scorecard 2009 YTD (January 1-May 31)

Measure	Benchmark	Actual	Definition
EMS Call Growth	12%	-3.28%	<12% YTD increase
Fire Call Growth	2%	0.37%	<2% YTD increase or a decrease
911 Call Answer Time	10	14	90th percentile (seconds) of 911 call answer time
Turnout Time	90	152	90th percentile (seconds) of turnout time
ALS First Response	360	401	90th percentile (seconds) of first arriving unit
Fire Full Response	480	567	90th percentile (seconds) of full fire fighting force
Inspections	220	337	Average monthly inspections
Arson Clearance	12%	28.00%	Arson clearance by arrest or exception >12%
Public Education	40	53	Average monthly presentations
Fire Dollar Loss	95%	95.75%	Percent Saved Ratio
Training	32	34.06	Average training hours per employee per month
Fire Unscheduled Leave	5%	5.12%	Less than 5% unscheduled leave
911 Unscheduled Leave	5%	7.49%	Less than 5% unscheduled leave

ROCKSTAT

Better Governing Through Accountability

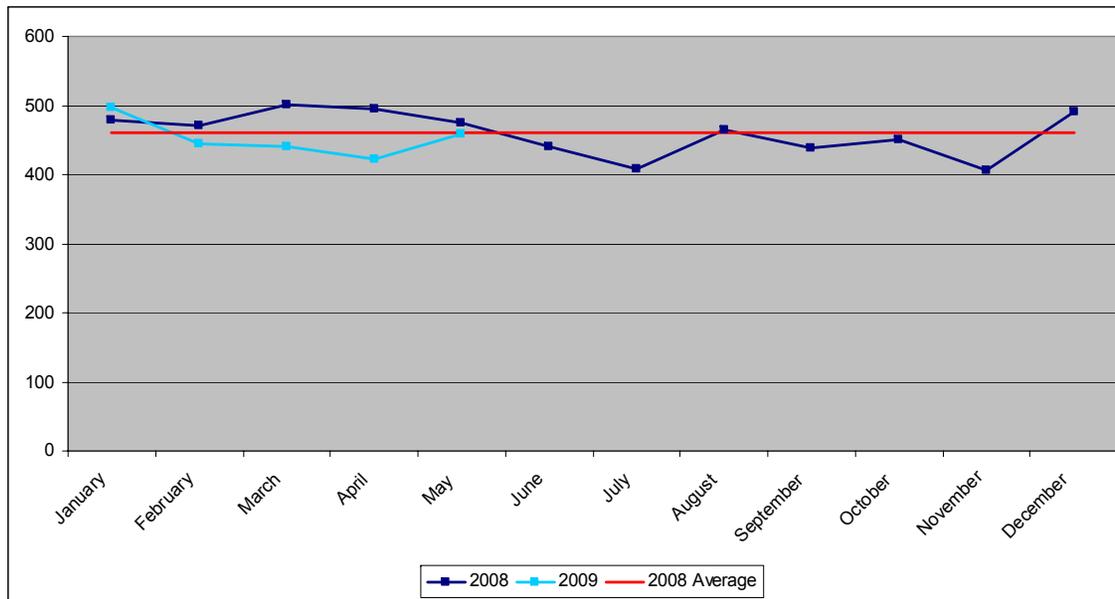
Geographic Trend Scorecard

Rockstat District 3							
	Measure	2008 Monthly Average	January	February	March	April	May
Incidents	EMS	460	497	445	440	423	459
	FIRE	13	4	11	14	19	19
Response Times	Turnout Time	162	163	163	163	156	168
	ALS First Response	450	473	460	434	435	451
	Fire Full Response	523	917	676	582	805	1200
Fire Prevention	Inspections	105	179	136	153	154	138
	Arson	1	0	2	0	0	3
	Fire Dollar Loss	0.90	0.8480	0.9250	0.9403	0.8313	0.9566

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Better Governing Through Accountability

Measure: EMS Incidents
2008 Monthly Average: 460



Analysis

- EMS incidents in the city have shown a decrease of 3.28% compared to the same time last year.
 - 2008 YTD: 7,811
 - 2009 YTD: 7,555
- EMS incidents in Rockstat District 3 have shown a decrease of 6.45%.
 - 2008 YTD: 2,420
 - 2009 YTD: 2,264
- Over the past 5 years, EMS incidents have increased an average of 5% each year.

Strategic Plan

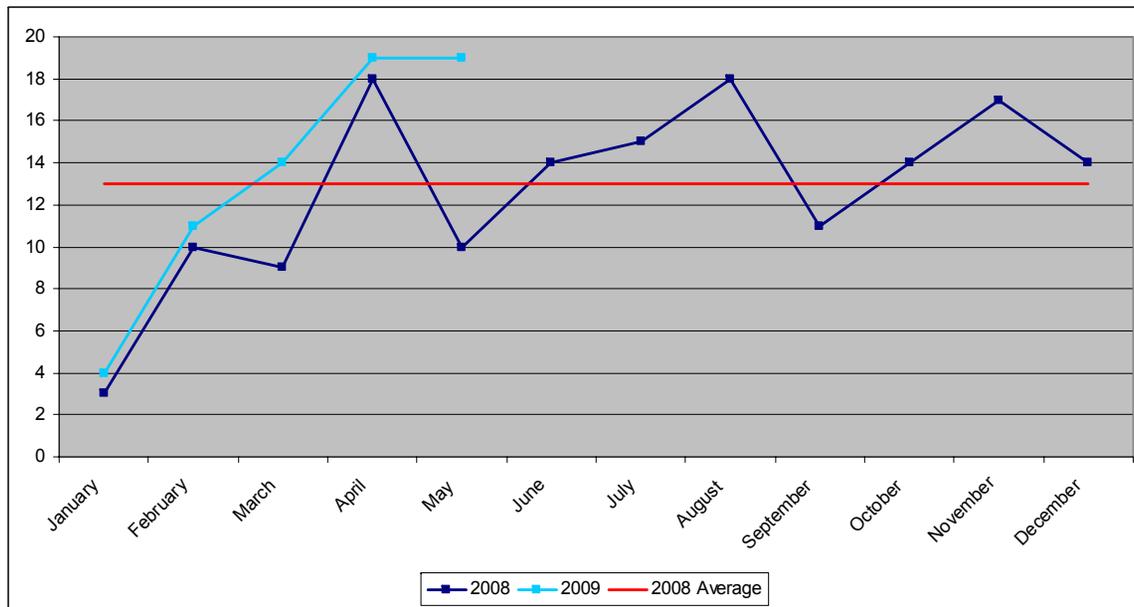
- Maintain coverage at present level.
- Continue public education for healthy lifestyle and appropriate use of EMS service

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	479	471	501	494	475	440	409	465	438	450	406	491
2009	497	445	440	423	459							

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Incidents
2008 Monthly Average: 13



Analysis

- While the beginning of the year saw large increases in fires, this number seems to have started to level out.
- Fire incidents in the city have increased .37% compared to last year.
 - 2008 YTD: 273
 - 2009 YTD: 274
- Fire incidents in Rockstat District 3 have increased 34%.
 - 2008 YTD: 50
 - 2009 YTD: 67
- This district has the lowest number of fires compared of all the districts.

Strategic Plan

- Continue public education for fire prevention. Check every residence on medical calls for working smoke and carbon monoxide detectors
- Increase public education for outside rubbish fires and enforcement of illegal outside burning

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	3	10	9	18	10	14	15	18	11	14	17	14
2009	4	11	14	19	19							



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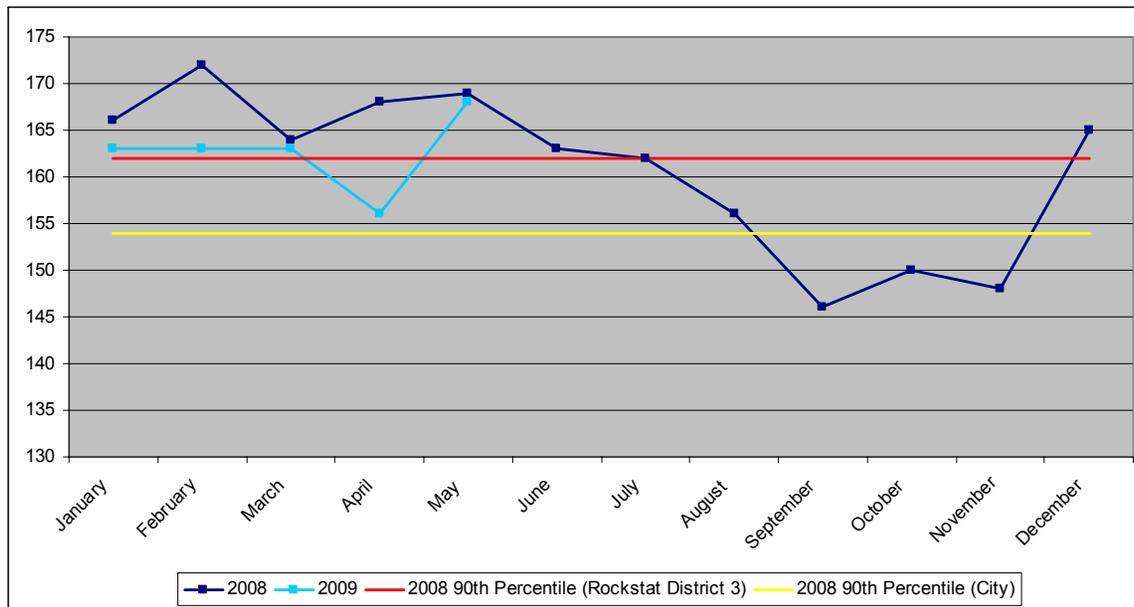
ROCKSTAT

Better Governing Through Accountability

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

2008 90th Percentile (Rockstat District 3): 2:42

2008 90th Percentile (City): 2:34



Analysis

- Out of the three districts, turnout times are the slowest in this district. However, like with the rest of the city, they have shown a decrease compared to last year.
- City
 - 2008 YTD: 2:41
 - 2009 YTD: 2:32
- Rockstat District 3
 - 2008 YTD: 2:49
 - 2009 YTD: 2:42

Strategic Plan

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	2:46	2:52	2:44	2:48	2:49	2:43	2:42	2:36	2:26	2:30	2:28	2:45
2009	2:43	2:43	2:43	2:36	2:48							



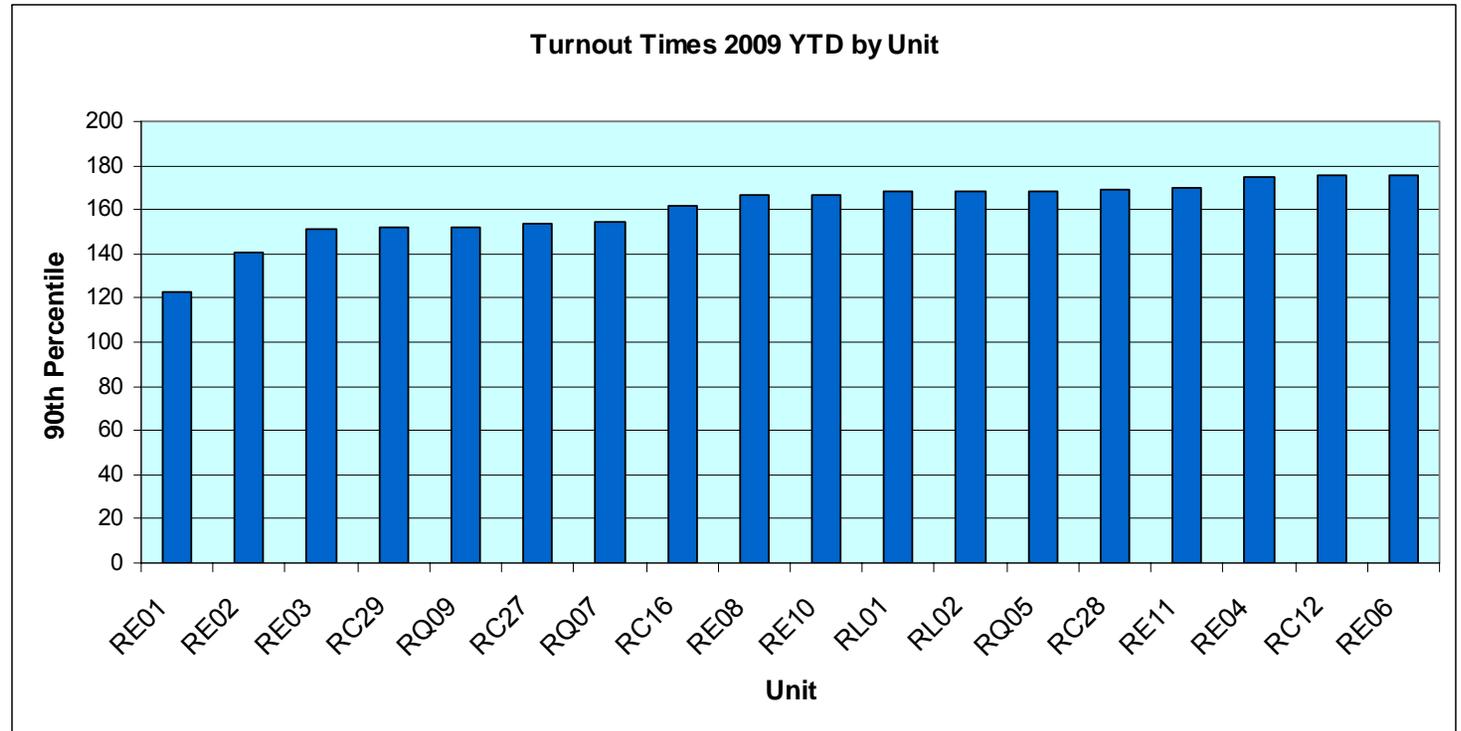
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ROCKSTAT

Better Governing Through Accountability

90th Percentile Turnout Times 2009 YTD by Unit (Entire City)

	Seconds
RE01	123
RE02	140.5
RE03	151
RC29	152
RQ09	152
RC27	154
RQ07	154.5
RC16	162
RE08	167
RE10	167
RL01	168
RL02	168
RQ05	168.5
RC28	169.5
RE11	170
RE04	175
RC12	175.5
RE06	176



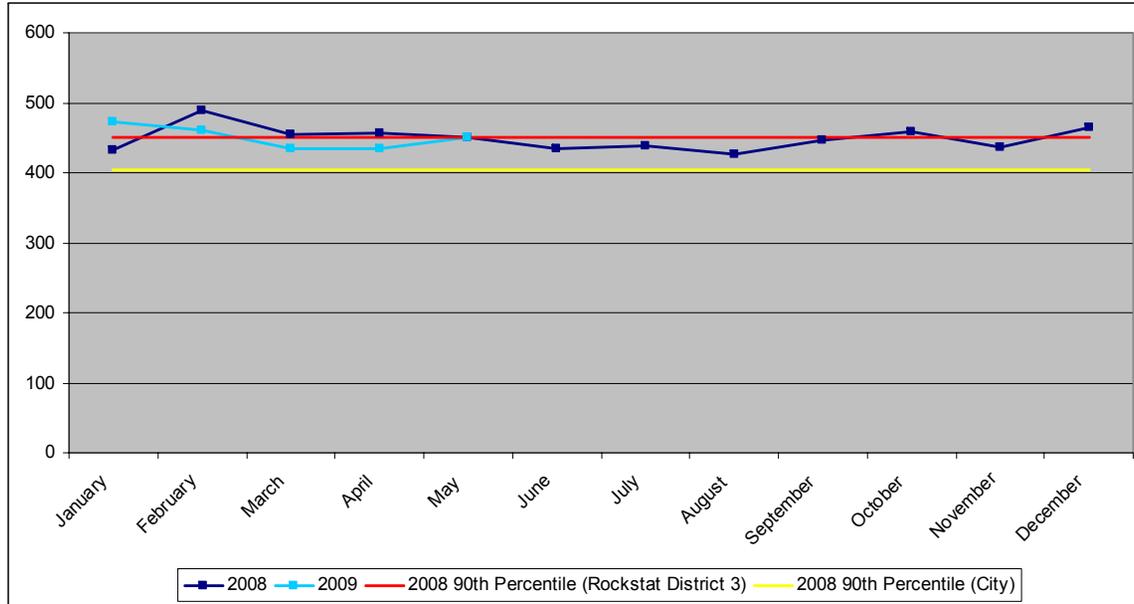
ROCKSTAT

Better Governing Through Accountability

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

2008 90th Percentile (Rockstat District 3): 7:30

2008 90th Percentile (City): 6:44



Analysis

- Out of the three districts, response times in this district are the slowest.
- There is less concentration of resources in this area and therefore less area that can be covered with a 6 minute response time.
- However, like with turnout times, response times have been decreasing in the city, as well as Rockstat District 3.
- City
 - 2008 YTD: 6:59
 - 2009 YTD: 6:41
- Rockstat District 3
 - 2008 YTD: 7:36
 - 2009 YTD: 7:30

Strategic Plan

- Achieve a response time of 6 minutes or less 90% of the time

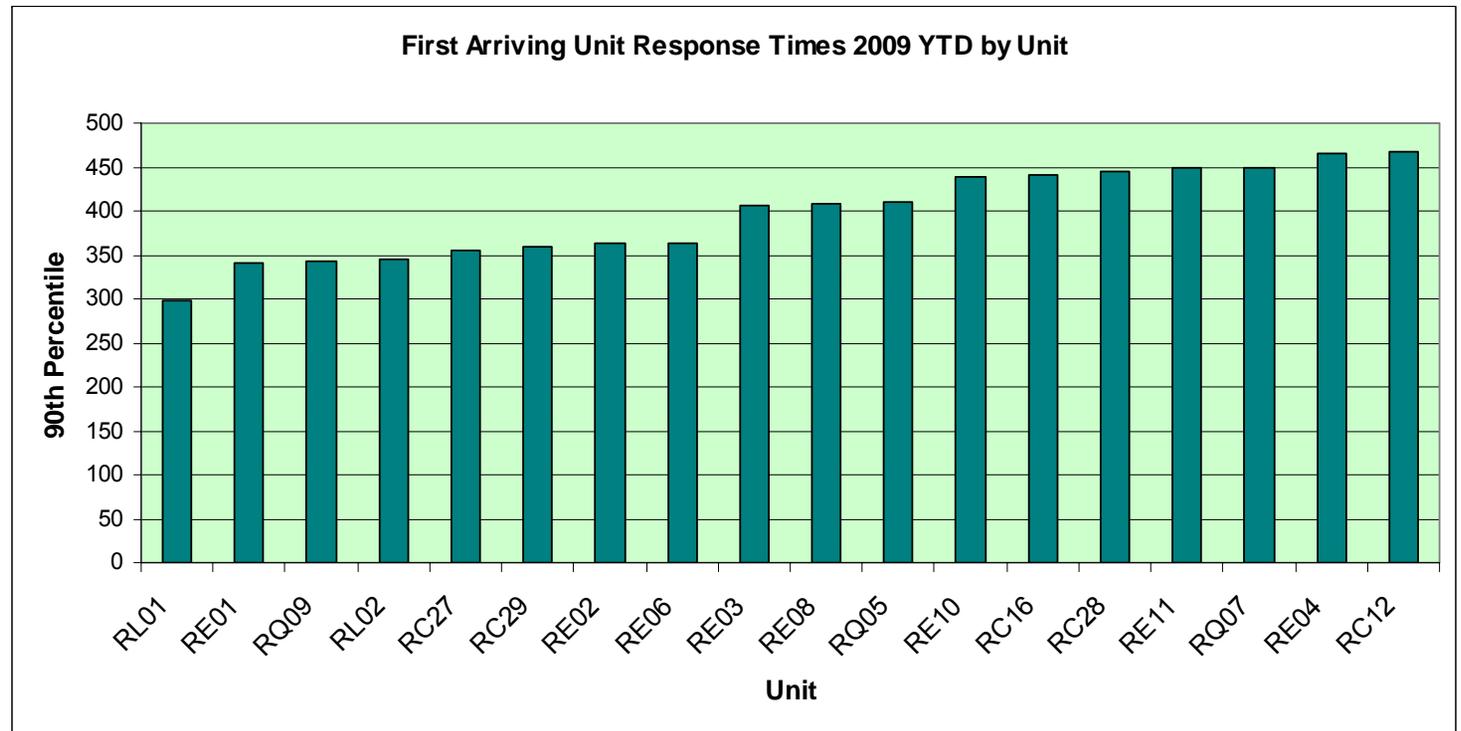
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	7:12	8:09	7:35	7:36	7:30	7:15	7:18	7:06	7:27	7:39	7:17	7:45
2009	7:53	7:40	7:14	7:15	7:31							

ROCKSTAT

Better Governing Through Accountability

90th Percentile First Arriving Unit Response Times 2009 YTD by Unit (Entire City)

	Seconds
RL01	298
RE01	340
RQ09	343
RL02	344
RC27	355.5
RC29	359
RE02	362.5
RE06	364
RE03	407
RE08	409
RQ05	409.5
RE10	439.5
RC16	440.5
RC28	444
RE11	449
RQ07	450
RE04	466
RC12	466.5



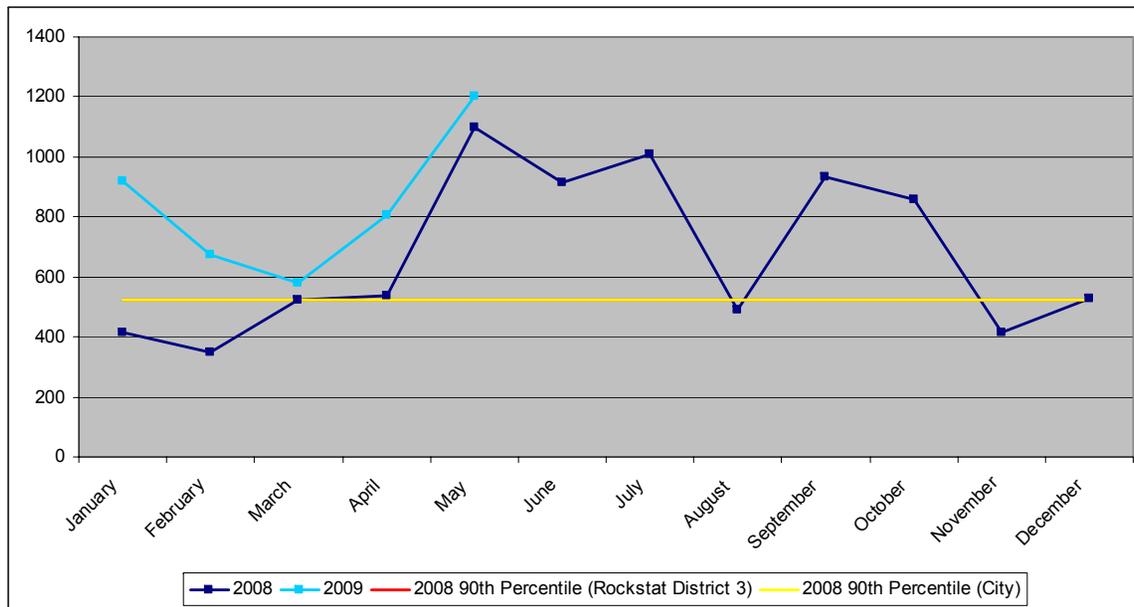
ROCKSTAT

Better Governing Through Accountability

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

2008 90th Percentile (Rockstat District 3): 8:43

2008 90th Percentile (City): 8:43



Analysis

- The full complement response time for fires has increased in both the city as a whole and Rockstat District 3
- City
 - 2008 YTD: 8:51
 - 2009 YTD: 9:27
- Rockstat District 3
 - 2008 YTD: 8:30
 - 2009 YTD: 12:00

Strategic Plan

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

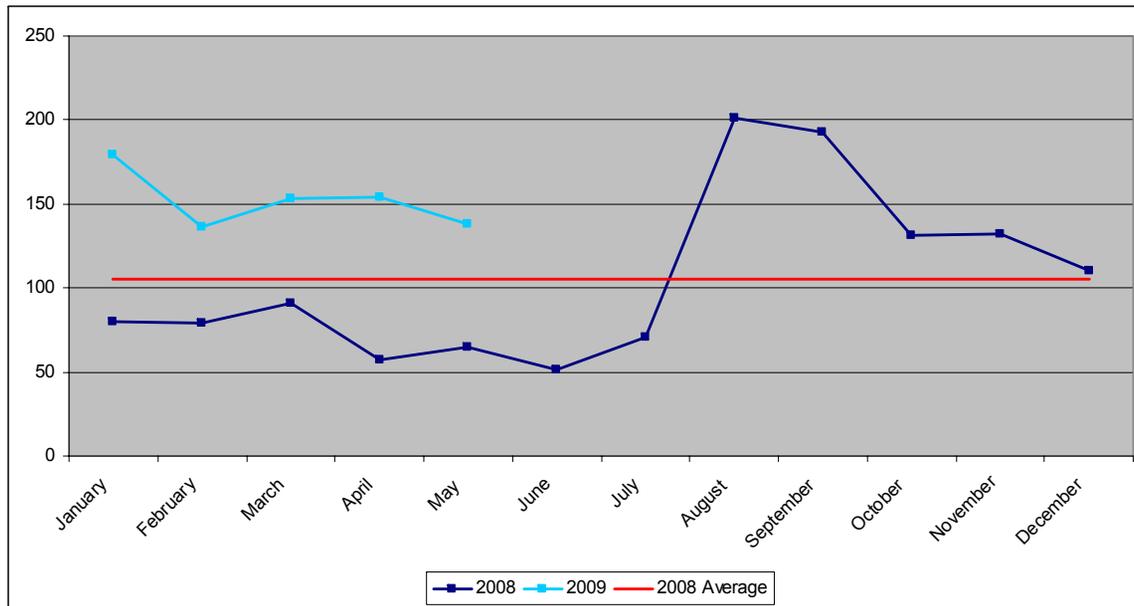
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	6:55	5:49	8:42	8:56	18:18	15:13	16:47	8:08	15:33	14:17	6:53	8:47
2009	14:37	11:16	9:42	13:25	20:00							

ROCKSTAT

Better Governing Through Accountability

Measure: Inspections

2008 Monthly Average: 105



Analysis

- Inspections in both the city as a whole and Rockstat District 3 have increased significantly.
- The total number of inspections for the city have more than doubled since last year.
 - 2008 YTD: 769
 - 2009 YTD: 1,687
- The total number of inspections conducted in Rockstat District 3 have more than doubled as well.
 - 2008 YTD: 372
 - 2009 YTD: 760

Strategic Plan

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

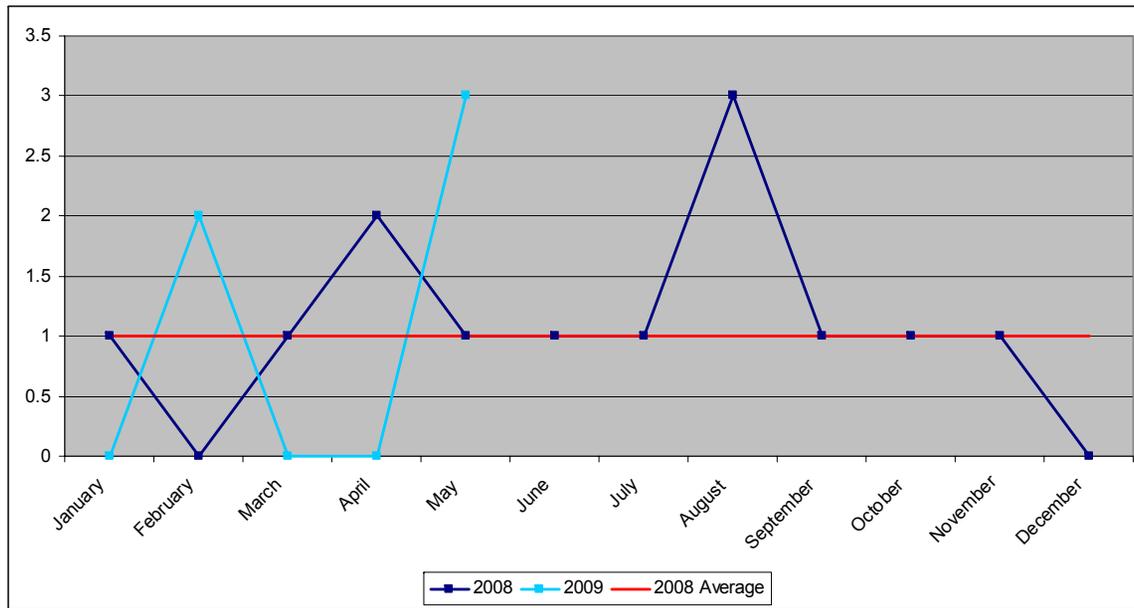
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	80	79	91	57	65	51	71	201	193	131	132	110
2009	179	136	153	154	138							

ROCKSTAT

Better Governing Through Accountability

Measure: Arsons

2008 Monthly Average: 1



Analysis

- The number of arsons in the city has dropped 41.86% from last year.
 - 2008 YTD: 43
 - 2009 YTD: 25
- The number of arsons in Rockstat District 3 has remained the same compared to last year.
 - 2008 YTD: 5
 - 2009 YTD: 5
- Rockstat District 3 has the least amount of arsons out of the three districts. Most fires in this area are accidental in nature.

Strategic Plan

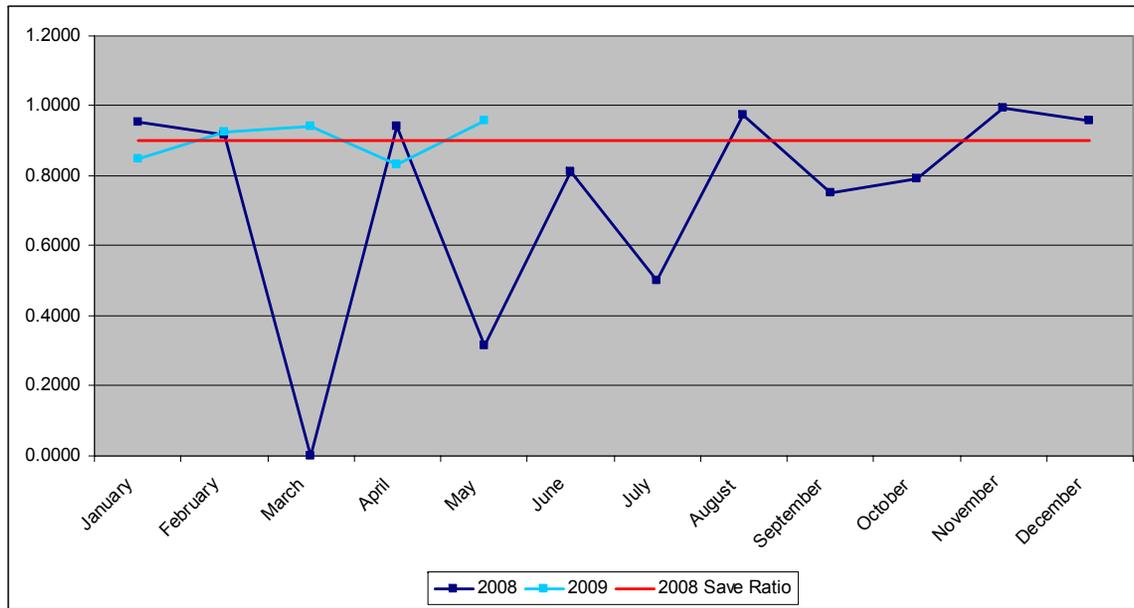
- Increase public safety through cooperation with police to target known offenders to continue the decrease in arsons

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	1	0	1	2	1	1	1	3	1	1	1	0
2009	0	2	0	0	3							

ROCKSTAT

Better Governing Through Accountability

Measure: Fire Dollar Loss
2008 Save Ratio: 89.75%



Analysis

- The save ratio on fires has decreased slightly in the city compared to last year.
 - 2008 YTD: 98.15%
 - 2009 YTD: 95.75%
- The save ratio on fires in Rockstat District 3, however, has increased since last year.
 - 2008 YTD: 83.04%
 - 2009 YTD: 91.80%

Strategic Plan

- Show reduction in property loss by 25%

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2008	0.9521	0.9187	0.0000	0.9401	0.3143	0.8128	0.5008	0.9718	0.7518	0.7917	0.9927	0.9589
2009	0.8480	0.9250	0.9403	0.8313	0.9566							

ROCKSTAT

Better Governing Through Accountability

Administration (8 hour Employees)

	4/19-5/2	5/3-5/16	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	29	29	29						
# of Employees Using Sick Time	6	4	18						
Total Sick Hours	42.50	59.50	437.00						
Average Hours Used per Employee	1.47	2.05	15.07			\$ Paid in Sick Benefit	\$2,387.28	Sick with Sched. Day Off	
% of Sick Time	1.83%	2.56%	1.88%			3.00%	-1.12%	Hireback Cost	
						Total Cost	\$2,387.28	Hours to Review	32

ROCKSTAT

Better Governing Through Accountability

Fire Suppression (24 Hour Employees)

	4/19-5/2	5/3-5/16	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	244	244	250						
# of Employees Using Sick Time	34	35	177						
Total Sick Hours	1,145.50	1,034.50	13,721.75						
Average Hours Used per Employee	4.69	4.24	54.89			Hireback Cost	\$82,617.90	Mon/Fri	
% of Sick Time	4.20%	3.80%	4.99%			3.00%	1.99%	Total Cost	\$138,883.94

ROCKSTAT

Better Governing Through Accountability

911 Telecommunicators (12 Hour Employees)

	4/19-5/2	5/3-5/16	YTD	Benchmark	Diff	Premium Cost		Leave Management	
Total Employees	49	48	49						
# of Employees Using Sick Time	10	18	44						
Total Sick Hours	151	252	2,452.75			\$ Paid in Sick Benefit	\$11,563.16	Sick with Sched. Day Off	60
Average Hours Used per Employee	3.08	5.25	50.06			Hireback Cost	\$13,551.06	Mon/Fri	
% of Sick Time	3.66%	6.46%	6.22%			3.00%	3.22%	Total Cost	\$25,114.22

ROCKSTAT

Better Governing Through Accountability

Community & Economic Development Department Sick Time Report

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	50	50	48				
Emp. using Sick	15	17	39				
Total Sick Hrs	89.5	114	377.5			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	1.79	2.28	7.86			OT Cost	N/A Monday Hrs. 0
% of sicktime	4%	6%	1%	3%	2%	Lost Productivity	\$ 2,238 Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ 2,238						Total Cost: \$ 4,475	Hrs to Review: 0

ROCKSTAT

Neighborhood Development

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	7	7	7				
Emp. using Sick	3	2	5				
Total Sick Hrs	17.5	9.5	74.25			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	2.50	1.36	10.61			OT Cost	N/A Monday Hrs. 0
% of sicktime	6%	3%	1%	3%	2%	Lost Productivity	\$ 438 Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ 438						Total Cost: \$ 875	Hrs to Review: 0

Economic Development

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	3	3	3				
Emp. using Sick	0	1	3				
Total Sick Hrs	0	3.5	39.5			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	0.00	1.17	13.17			OT Cost	N/A Monday Hrs. 0
% of sicktime	0%	3%	2%	3%	-2%	Lost Productivity	\$ - Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 0

Construction Services

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	21	21	21				
Emp. using Sick	6	7	15				
Total Sick Hrs	45.5	35.5	15			Hire back cost	N/A Sick with Sched. 0
Ave. Hrs. Used	2.17	1.69	0.71			OT Cost	N/A Monday Hrs. 31
% of sicktime	5%	4%	0%	3%	2%	Lost Productivity	\$ 1,138 Friday Hrs. 13
Dollars Paid in Sick Benefit: \$ 1,138						Total Cost: \$ 2,275	Hrs to Review: 44

ROCKSTAT

Code Enforcement

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	14	14	13				
Emp. using Sick	4	5	12				
Total Sick Hrs	24.5	58.5	211.5			Hire back cost N/A	Sick with Sched. 0
Ave. Hrs. Used	1.75	4.18	16.27			OT Cost N/A	Monday Hrs. 10.5
% of sicktime	4%	10%	2%	3%	4%	Lost Productivity \$ 613	Friday Hrs. 16
Dollars Paid in Sick Benefit: \$ 613						Total Cost: \$ 1,225	Hrs to Review: 26.5

Administration

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	2	2	2				
Emp. using Sick	0	1	2				
Total Sick Hrs	0	5.5	23.75			Hire back cost N/A	Sick with Sched. 0
Ave. Hrs. Used	0.00	2.75	11.88			OT Cost N/A	Monday Hrs. 4
% of sicktime	0%	7%	2%	3%	0%	Lost Productivity \$ -	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ -						Total Cost: \$ -	Hrs to Review: 4

Planning

	Pay period 10	Pay Period 11	YTD	National Ave.	Period Diff.	Premium Cost	Leave Management
Total Employees	3	3	2				
Emp. using Sick	2	1	2				
Total Sick Hrs	2	1.5	13.5			Hire back cost N/A	Sick with Sched. 0
Ave. Hrs. Used	0.67	0.50	6.75			OT Cost N/A	Monday Hrs. 0
% of sicktime	2%	1%	1%	3%	-2%	Lost Productivity \$ 50	Friday Hrs. 0
Dollars Paid in Sick Benefit: \$ 50						Total Cost: \$ 100	Hrs to Review: 0



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Better Governing Through Accountability

Housing Code Enforcement

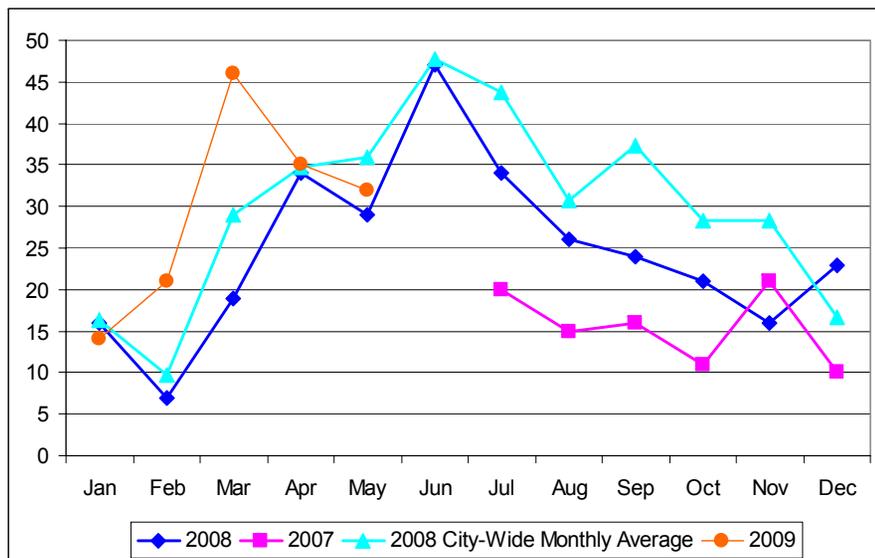
June 2009

- District 3

- Heather Swartz & Charlie Schaefer

ROCKSTAT

Better Governing Through Accountability
Measure: Zoning Service Requests
 (Misc. Zoning Ord. Violations where compliance cannot be forced)



Analysis

- Peak in March 09 is a result of increased Sign Enforcement.
- Decrease in May resulted from District 3 Inspectors being temporarily re-assigned to Weeds Enforcement.

Strategic Plan

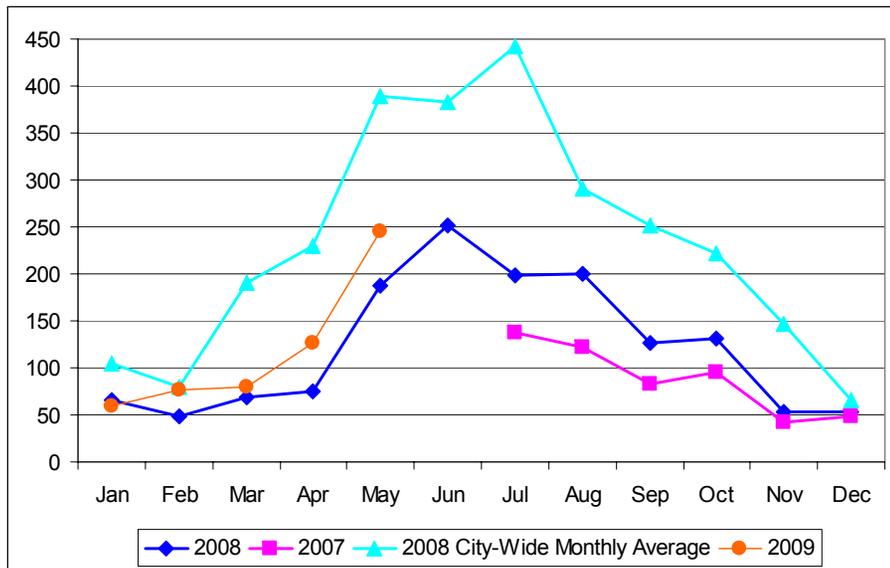
- Continue to enforce housing, nuisance and zoning codes.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Zoning	14	21	46	35	32							
2008 Zoning	16	7	19	34	29	47	34	26	24	21	16	23
2007 Zoning							20	15	16	11	21	10
2008 City-Wide Average	16	10	29	35	36	48	44	31	37	28	28	17

ROCKSTAT

Better Governing Through Accountability

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



Analysis

- Exceeding 2008 numbers for District 3.
- Sanitation and Vehicle Violations are top offenses.

Strategic Plan

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Nuisance	60	77	80	126	245							
2008 Nuisance	66	48	69	75	188	251	198	200	126	132	53	53
2007 Nuisance							138	122	83	95	42	48
2008 City-Wide Average	105	80	190	230	389	383	442	291	251	221	147	66



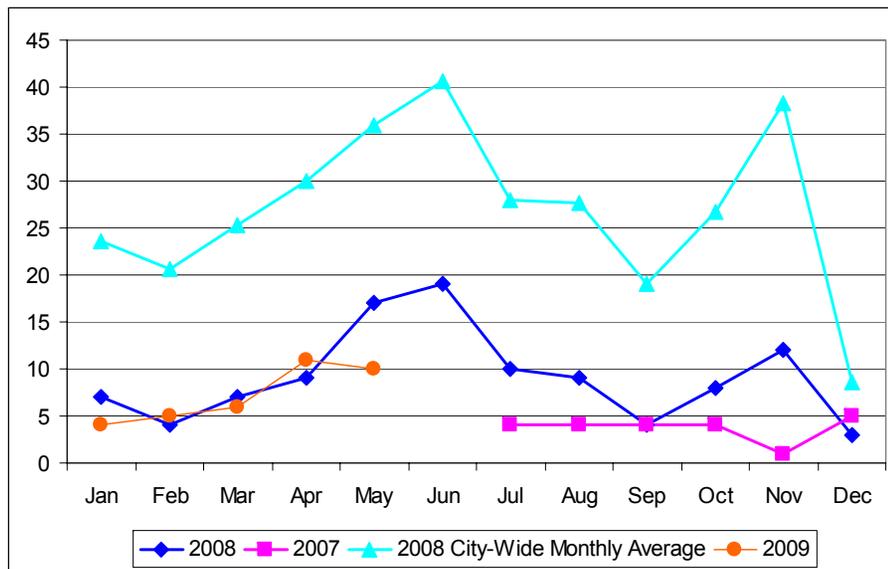
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Better Governing Through Accountability

Measure: Housing Service Requests

(Property Maintenance Violations specific to housing and structural conditions)



Analysis

- Exterior Building Issues have consistently been the main complaint/violation in District 3. This varies from the other 2 Districts which lead with much more serious violations.

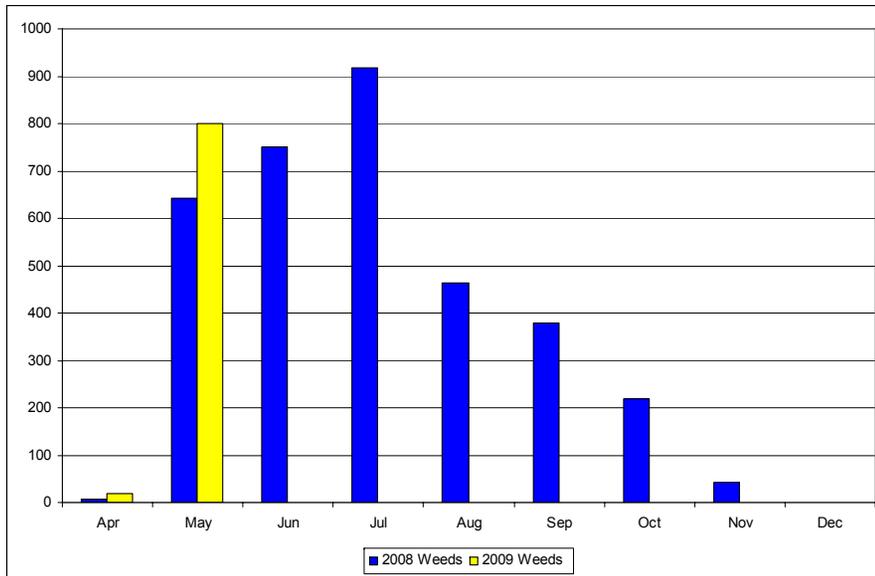
Strategic Plan

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

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2009 Housing	4	5	6	11	10							
2008 Housing	7	4	7	9	17	19	10	9	4	8	12	3
2007 Housing							4	4	4	4	1	5
2008 City-Wide Average	24	21	25	30	36	41	28	28	19	27	38	9

ROCKSTAT

Measure: Unit Update Better Governing Through Accountability



2009 Weeds total Reflect Cases and Requests

Future Graphs will show the Cases separate from the Requests

Comparison to previous year will be based upon combining these 2 #'s.

Update

- Instituted new procedure for undeveloped 5+ acre lots
 - 100 ft Buffer - Remainder to code hearing
- Reduction of the fine amounts from \$100 to \$50
 - Moved to Council for Approval

Strategic Plan

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

ROCKSTAT

Better Governing Through Accountability

Economic Development

June 2009

- Geographic Area 3
- Richard May, Robert Lamb, Jovita Donahue

ROCKSTAT

Economic Development Scorecard, 2nd Quarter

Better Governing Through Accountability

	Monthly Performance	2009 Annual Target	2009 Actual Total	1st Qtr Goal	Jan-Mar	2nd Qtr Goal	Apr-Jun
Commercial New & Retained Projects	District 1		2		1		1
	District 2		3		1		2
	District 3		0				
	Total	14	5	3	2	3	3
Industrial New & Retained Projects	District 1		0				
	District 2		1		1		
	District 3		0				
	Total	9	1	2	1	1	0
New Jobs	District 1		152		150		2
	District 2		62		60		2
	District 3		0				
	Total	250	214	65	210	65	4
Retained Jobs	District 1		0				
	District 2		3		0		3
	District 3		0				
	Total	250	3	65	0	65	3
Total Investment	District 1		\$65,070,000		\$65,000,000		\$70,000
	District 2		\$89,950,000		\$87,500,000		\$2,450,000
	District 3		\$0				
	Total	\$74,000,000	\$155,020,000	\$18,500,000	\$152,500,000	\$10,500,000	\$2,520,000



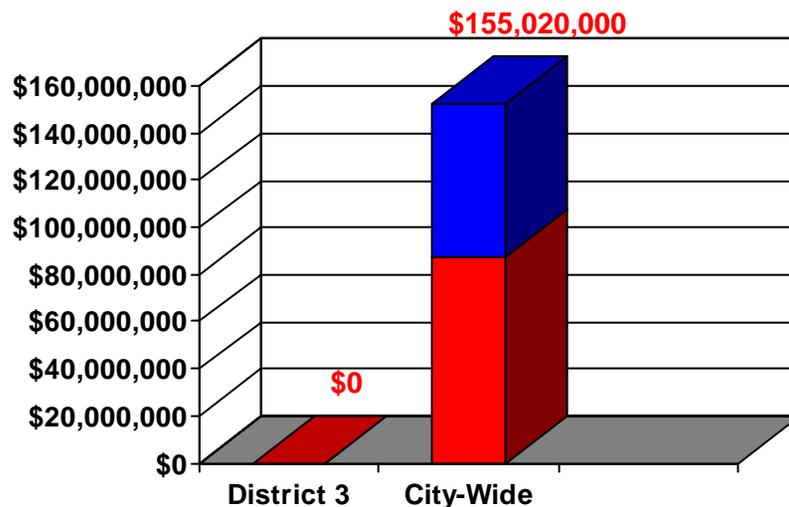
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Better Governing Through Accountability

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

Dollars Invested in Commercial & Industrial Projects in 2009



Area 3 # of projects: 0

City-Wide # of projects: 5



Analysis

- FMS Call Center, 4021 Morsay Drive at City Council (leased space)
- Create 350 jobs by August 2010
- City provides \$350,000 CDBG-R funds from HUD for FMS to buy office equipment & personal property
- Total private investment is at least \$1,126,358

Strategic Plan

- Sweden House Lodge, exterior work, 4605 E. State St.

ROCKSTAT

Better Governing Through Accountability

Miracle Mile Rockford, Swedish American to Rockford College



Peak Fitness, 4304 E. State Street

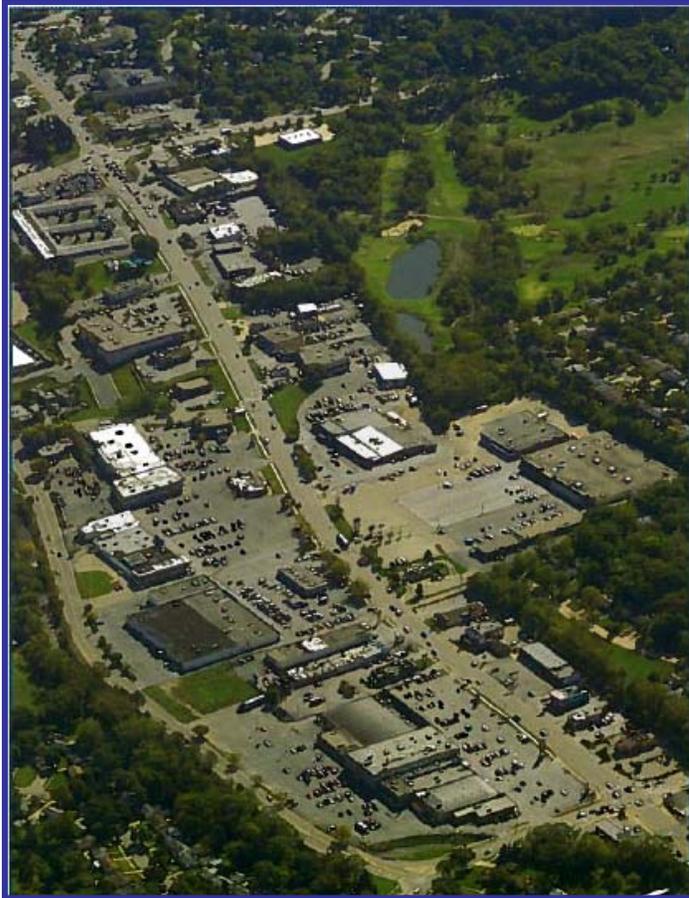
- Incorporated 2008
- Partnered with RPD, 1st Business Watch Program
- Sponsored Neighborhood Planning Charrette
- TIF District (Fairview to Dawn)



Riverside Community Bank 4048 E. State Street

ROCKSTAT

Better Governing Through Accountability



Miracle Mile, Rockford 2009-2010, cont.

Approved Projects

- Purchased Whitehouse Shopping Center
- New CVS, E. State & Alpine
- FMS Call Center opening Oct. 2009
 - 350 full-time jobs by August 2010
- New business: Cricket Communications, Quancor Marketing Solutions
- Whitehouse Shopping Center
- Alpine Inn
- Chuck E. Cheese's
- 4010 E. State Shopping Center

2009-2010 Projects

- \$1.8 m Don Carter Lanes
- Sweden House Lodge
- Mary's Market Patio
- Former Ground Round (fire-damage)

ROCKSTAT

Better Governing Through Accountability

District #3

June 2009

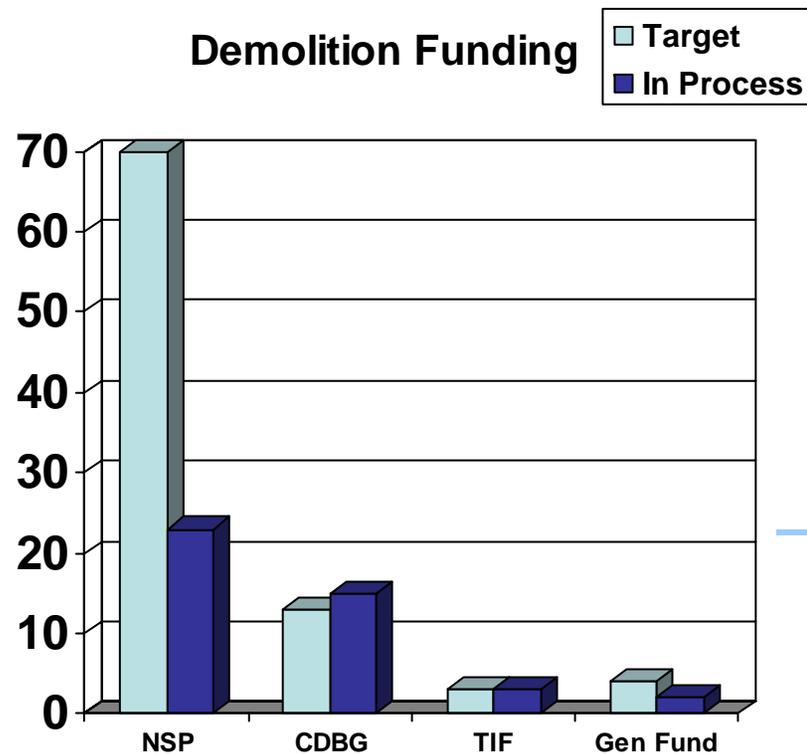
- Demolitions
- Vicki Manson

ROCKSTAT

Better Governing Through Accountability

Measure: Demolitions completed in 2009

Benchmark: 70 NSP, 13 CDBG, 3 TIF funds. Budget limited to \$100,000 in the General Fund.



Analysis

- 43 properties in process (notification to completion) of demolition in 2009.
- Still determining role of NSP in the demolition of properties in Keith Creek area.
- Continue to add to the NSP eligible list of properties.
- Hansen system is about ready to be implemented for demolitions.

Strategic Plan

Elimination of blighted properties.

ROCKSTAT

Better Governing Through Accountability

Housing Rehabilitation Programs

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	1st Qtr	2nd Qtr
South Main - Dist 1 assisted	4	0	3	0	0
Applications					
Denials					
Hope VI - Dist 1 assisted	4	0	3	0	0
Applications					
Denials					
Ellis/Weed and Seed - Dist 1 assisted	4	0	3	0	0
Applications					
Denials					
Gilbert - Dist 1 assisted	15	1	6	1	6
Applications					
Denials					
Blaisdell - Dist 1 assisted	3	0	1	0	0
Applications					
Denials					
College-Seminary - Dist 2 assisted	5	0	3	0	0
Applications					
Denials					



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Housing Rehabilitation Programs

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	1st Qtr	2nd Qtr
Kishwaukee - Dist 2 assisted	3	0	1	0	0
Applications					
Denials					
Senior/Disabled assisted	10	0	3	0	0
Applications					
Denials					
District #1 Assisted					
District #2 Assisted					
District #3 Assisted					
Investor Owner - Dedensification	4	0	2	0	0
Applications					
Denials					
District #1 Assisted					
District #2 Assisted					
District #3 Assisted					
CDBG (TBD)					
Applications					
Denials					
District #1 Assisted		0	0	1	0
District #2 Assisted		0	0	0	0
District #3 Assisted		0	0	0	0

ROCKSTAT

Better Governing Through Accountability

Public Services and Facilities

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	1st Qtr	2nd Qtr
Healthy Neighborhood	3	0	2	0	2
Applications District #1					
Assisted Projects					
Assisted People/H.H.					
Multi-year Projects					
Applications District #2					
Assisted Projects					
Assisted People					
Multi-year Projects					
Applications District #3					
Assisted Projects					
Assisted People					
Multi-year Projects					
RAMP - Number of HH Assisted	12	0	6	2	2
District #1				2	2
District #2					
District #3					
RAAHC - Number of HH Assisted	400	99	101	210	141
Discovery Center - Children Asstd	240	120	120	195	0



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Demolitions and Acquisitions

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

ROCKSTAT

Better Governing Through Accountability

Neighborhood Stabilization Program

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	1st Qtr	2nd Qtr
No. of Fast Track Properties Identified	78	0	48	23	7
District #1	76				
District #2	2				
No. Fast Track Properties Complete	70	0	10	0	0
District #1	68				
District #2	2				
Homebuyers Assisted	5	0	0	0	0
District #1	3				
District #2	2				
Homes Acquired/Under Rehab	15	0	0	0	0
District #1	15				
District #2	0				
Homes Sold 50% of AMI	5	0	0	0	0
District #1	3				
District #2	2				
Homes Sold 120% of AMI	0	0	0	0	0
District #1	0				
District #2	0				
Projects by Subrecipients	0	0	0	0	0
District #1	0				
District #2	0				

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Homebuyer Programs, Miscellaneous

Monthly Performance	2009 Annual Target	1st Qtr Tgt	2nd Qtr Tgt	1st Qtr	2nd Qtr
Homebuyer Assist	25	5	15	5	4
Applications					
Denials					
District #1					
District #2					
District #3					
Rehab: Ave time from App-Completion	221	0	0	270	0
HUD Reports					
CAPER	100%	100%		100%	
CAPER Quarterly Updates	100%	25%	25%	25%	25%
Consolidated Plan	100%	27%	27%	0	18%
Annual Plan	100%	0%	10%	0	0%
H.B./Rehab Assist & New Const.	13	0%	0%	0	0
Marketing/Events Attended					

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Human Services Department

HEAD START DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of Head Start recruited from "high eligibility priority areas"	100%	100%	98%	98%	98%										98%
% of Head Start Enrollment	100%	100%	100%	100%	100%										100%
# of CORs administered Head Start	541	541	541	541	541										100%

ENERGY DIVISION	Annual Target	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of ES Furnaces completed in 36 hours	100%	100%	100%	100%	100%	100%	100%								100%
# of homes weatherized	200	Varies	13	21	19	5	2								29%
# of homes lead mitigated	35	3	4	3	4	5	0								46%
# of LIHEAP applications taken	9000	1000	1442	1556	1571	1500	750								61%

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COMMUNITY SERVICES DIVISION	Annual Target <i>Better Governance Through Accountability</i>	Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual Prog
% of youth w/ gains in Drug Free Post test	100%	100%													100%
% of youth w/ gains in DF Violence Posttest	100%	100%													100%
# of jobs created/retained for low income people	10	N/A	3	10	6	2	0								210%
% of families in FCD w/ increased self sufficiency	90%	70%	75%												75%
# of low-income students rec. scholarships	4	N/A					4								0%
% of post- foster care youth achieving stability	80%	N/A	0%	0%	50%	50%	60%								50%
% of DCFS Families achieving housing stability	90%	N/A	14%	46%	62%	90%	90%								90%
Number of Fair Housing Complaints filed	12	1	0	0	1	1	0								17%
# of households stabilized in housing	500	40	35	31	12	7	10								17%
# of households in permanent housing	150	150	171	162	164	206	206								139%
% of condemnations responded n 1 hr	100%	100%	100%	100%	N/A	100%	100%								100%
# of hours from condemnation to perm housing	120	120	81	72	N/A	72	86								100%
Number of Goals met in Ten Year Plan/Homeless	60	5	8	9	9	10	11								17%
# Neighborhoods engaged in community building	4	N/A	1	1	1	2	2								50%
Number of Neighborhood Assoc w/NN	150	8	56	72	123	134	136								89%
Number of NN Presentations	6	N/A	N/A	N/A	1	1	1								33%
Number of Households assisted/SWEEP	60	20													0%
% of "Superusers" who decrease ambulance calls	90%	90%	91%	59%	68%	44%	53%								65%
# of youth in summer nutrition program	3000	2500													0%
% of citizen issues resolved	90%	90%	100%	100%	90%	100%	90%								97%
% of citizens ref contacted w/in 24 hrs.	100%	100%	100%	100%	100%	100%	100%								100%