

2016 Year-In-Review

RockStat

February 3, 2017

Rockford Police Department

PRESENTED BY:
Dave Hopkins – Deputy Chief

Rockford Police Department

Key Strategic Initiatives 2016

Goal

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

Actual

1. + 2%
2. - 6%
3. Operational 01/30/2017
4. Structure in Place
5. Training Phase
6. Operational 10/2016
7. Completed
8. 287
9. Not Completed
10. Reports In place

Rockford Police Department

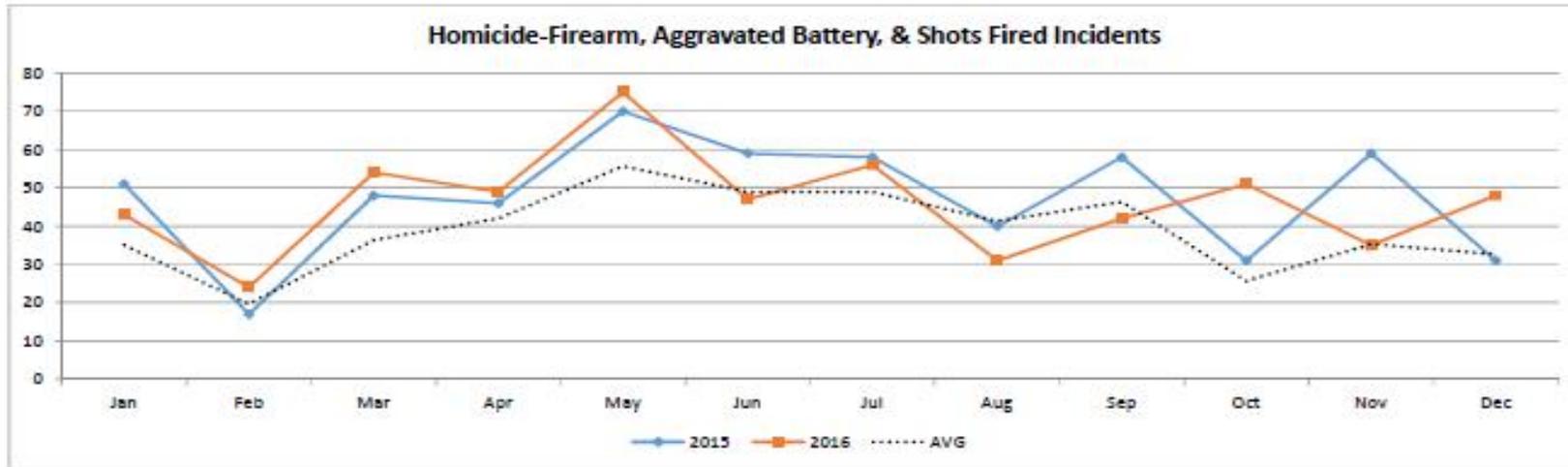
Business Intelligence Dashboard NIBRS Group A



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	1484	1040	1362	1507	1740	1640	1711	1786	1579	1621	1519	1433	18422
District 1	588	394	632	658	723	668	675	711	602	624	621	576	7472
District 2	490	368	446	515	647	595	662	666	598	603	515	473	6578
District 3	406	275	284	332	366	372	370	407	379	393	381	383	4348
Unknown		3		2	4	5	4	2		1	2	1	24
2016	1364	1176	1535	1473	1707	1656	1781	1597	1509	1546	1320	1310	17974
District 1	498	460	665	589	708	718	672	636	556	633	567	512	7214
District 2	464	407	472	499	600	567	590	545	558	493	397	428	6020
District 3	401	309	395	384	399	371	509	412	392	419	355	369	4715
Unknown	1		3	1			10	4	3	1	1	1	25
Grand Total	2848	2216	2897	2980	3447	3296	3492	3383	3088	3167	2839	2743	36396

Rockford Police Department

City of Rockford Aggravated Battery & Shots Fired Incidents



Count of Aggravated Battery & Shots Fired Incidents by Month

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	22	49	42	53	31	31	16	18	40
2015	51	17	48	46	70	59	58	40	56	31	59	31
2016	43	24	54	49	75	47	56	31	42	51	35	48
13-'15 Avg	35	20	36	42	56	49	49	41	46	26	35	33

Count of Victims Struck by Gunfire

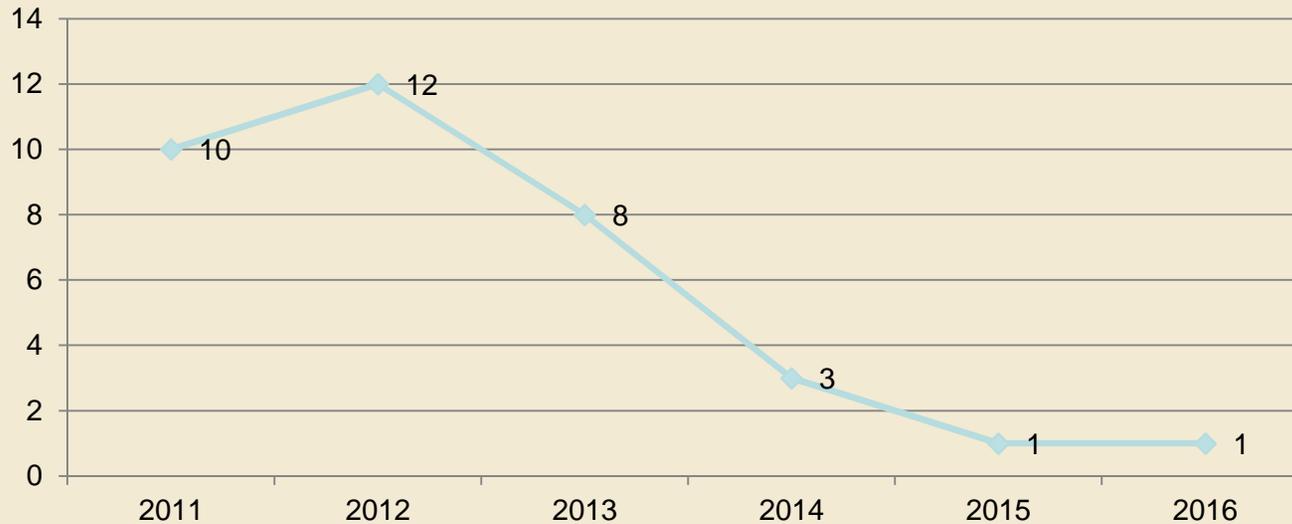
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013	5	8	10	11	8	10	19	10	16	11	7	8
2014	4	7	7	7	17	16	16	7	6	4	3	10
2015	23	2	11	7	23	11	23	12	11	9	15	6
2016	11	6	22	12	25	12	18	9	8	15	13	10
13-'15 Avg	11	6	9	8	16	12	19	10	11	8	8	8

City of Rockford Incidents

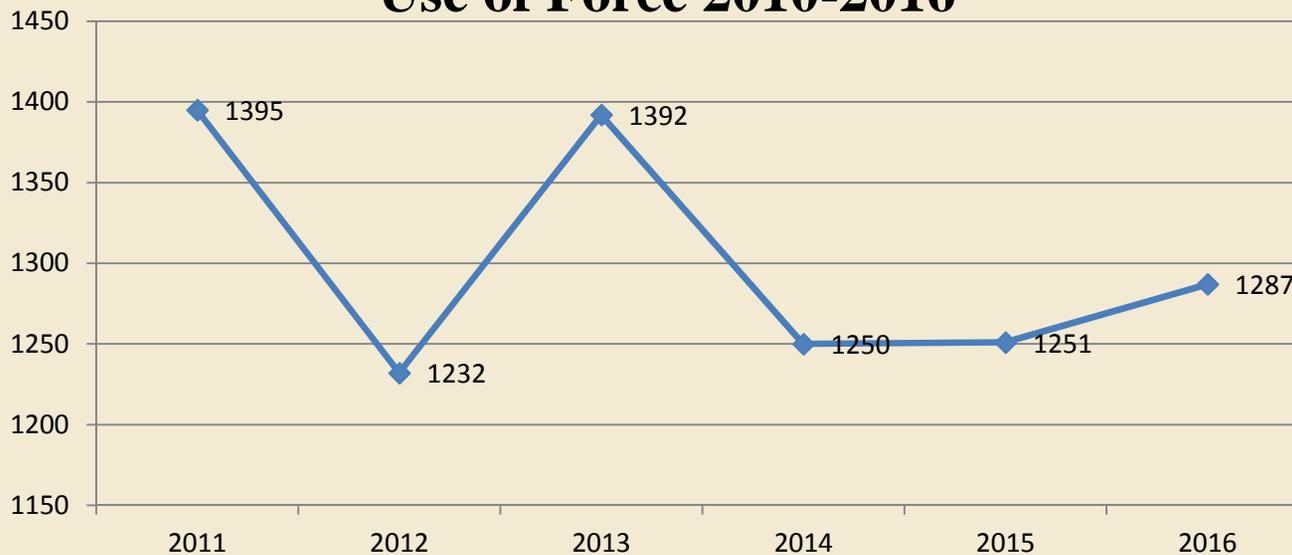
Offense Type	2013 Total	2014 Total	2015 Total	% Change 13-14	2015 YTD	2016 YTD	% Change	% of LY Total
Agg Battery	89	76	112	47.37%	112	117	4.46%	104.46%
Homicide - Firearm	16	11	15	36.36%	15	16	6.67%	106.67%
Shots Fired	366	278	441	58.63%	441	422	-4.31%	95.69%
Total	471	365	568	55.62%	568	555	-2.29%	97.71%

Rockford Police Department

Excessive Use of Force Complaints



Use of Force 2010-2016



Rockford Police Department

Citizens Assisting Police Events 2016

Total Hours – 2888.60

Value - \$71,463.96

- Lifescape Senior Expo
- National Night Out
- OSF Kids Safety Fair
- Midtown Ethic Parade
- Senior Fair at Lou Bachrodt Auto Mall
- Alignment Rockford Academy Expo
- Central Christian Church Car Show
- Assist at Neighborhood Strong Houses
- Assist with swearing-in, promotions, retirement and other Department Ceremonies
- Citizen Police Academy
- Police Memorial Weekend Cherryvale Mall

Rockford Police Department

2016 Achievements

- Hired Chief of Police
- Two promotions to Assistant Deputy Chief
- Three promotions to Lieutenant
- Three promotions to Sergeant
- Twenty-six new hires
- Two lateral hires (two in process)
- 44,378 hours of department training
- Department Restructure
- Held two Community Conversations
- Deployed two mobile Learning labs
- 1st Annual Home Plate Compact Softball
- Children Safe Harbor Dodge Ball Tournament
- Back to School High-Five with Five-O
- Christmas Candy Cane Outreach

- Reduce Violent Crime
- Improve Community Engagement
- Improve Traffic Safety
- Improve Employee Development
- Enhance Organizational Development/Capabilities

Rockford Police Department
Key Strategic Initiatives
2017

Rockford Fire Department

PRESENTED BY:

Derek Bergsten – Fire Chief

- 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
2017

Rockford Fire Department

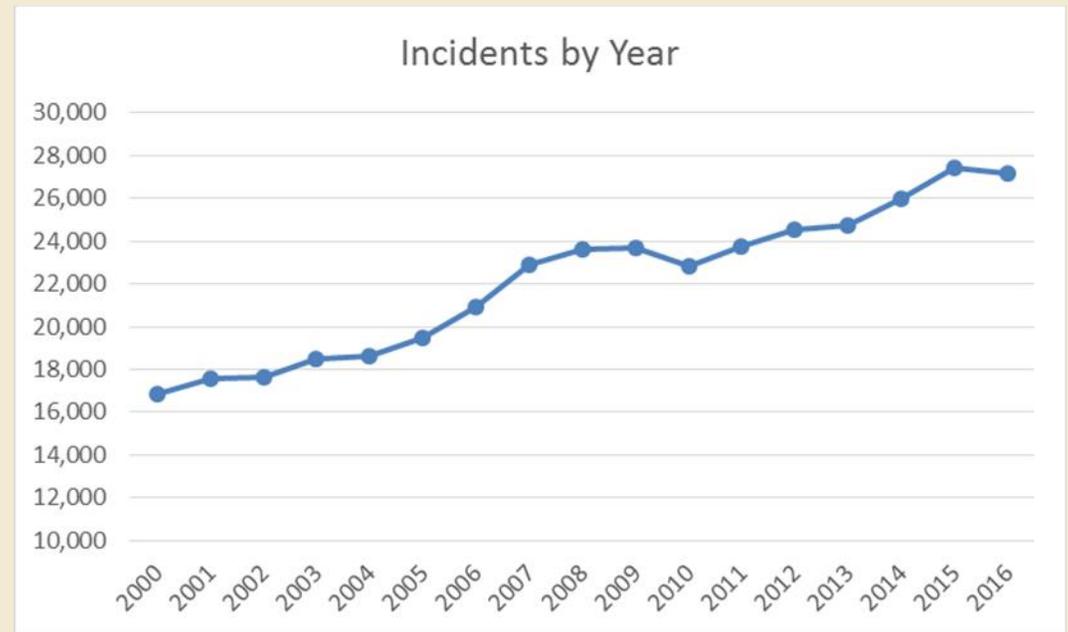
Scorecard

Div	Measure	2015	2016
Operations	Total Incidents	27,446	27,189
	EMS & Search and Rescue Incidents	21,891	21,580
	Total Fires	690	679
	<i>Structure Fire Incidents (Residential)</i>	232	220
	<i>Structure Fire Incidents (Commercial)</i>	38	38
	<i>Vehicle Fire Incidents</i>	138	119
	<i>Outside Fire Incidents</i>	133	131
	<i>Open Burning Incidents</i>	149	171
	Hazardous Condition Incidents	581	550
	Service/Good Intent Call Incidents	2,656	2,805
	False Alarm & False Call Incidents	1,505	1,505
	Other Incident Types	123	70
FPB	Inspections	5,477	4,705
	Arsons	70	78
	Public Education Activities (# of Persons)	34,214	32,279
911	911 Calls	137,945	132,427

Rockford Fire Department

Incidents by Year

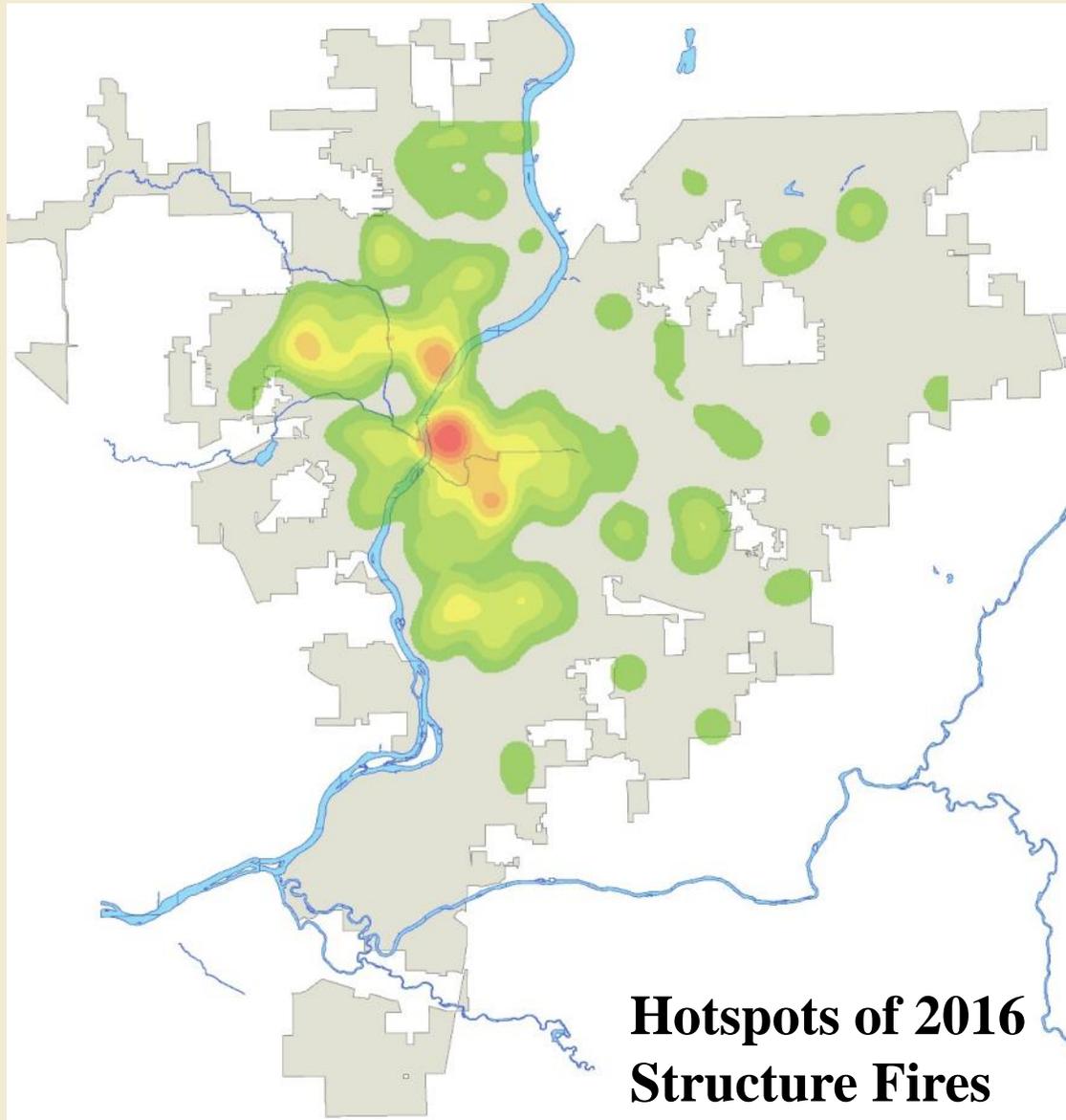
Year	Total Incidents	% Change from Previous Year
2000	16,853	
2001	17,549	4.13%
2002	17,662	0.64%
2003	18,498	4.73%
2004	18,596	0.53%
2005	19,447	4.58%
2006	20,941	7.68%
2007	22,867	9.20%
2008	23,635	3.36%
2009	23,662	0.11%
2010	22,842	-3.47%
2011	23,737	3.92%
2012	24,557	3.45%
2013	24,749	0.78%
2014	26,010	5.10%
2015	27,446	5.52%
2016	27,189	-0.94%
Average % Change		3.08%



- First decrease in incidents since 2010
- Average of 3.08% increase per year

Rockford Fire Department

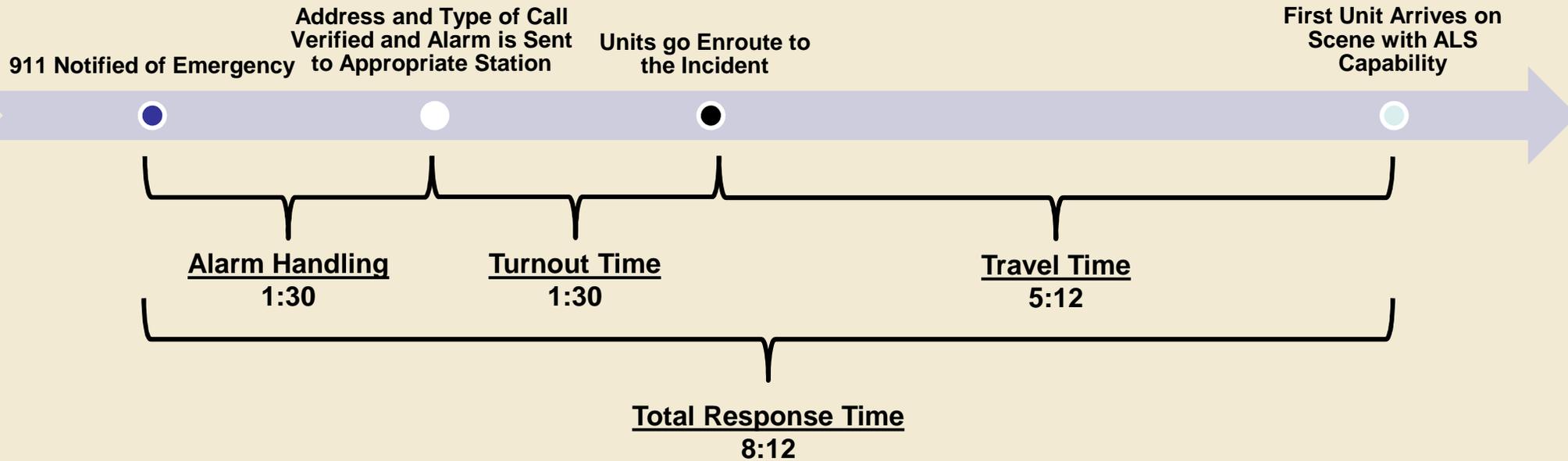
Smoke Alarm and Battery Program



- Smoke detectors and CO detectors are checked on all calls
- Home Safety Surveys are routinely conducted in structure fire hotspot areas
- 2016 Results:
 - **243** smoke and CO detectors replaced
 - **140** batteries replaced

Rockford Fire Department

Response Time



90 th Percentile Total Response Time	CPSE 90 th Percentile Standard	2016 Performance
	8:12	8:09

Rockford Fire Department

2016 Achievements

- Re-Accredited through the Center for Public Safety Excellence (CPSE)
- The City of Rockford Emergency Operations Plan was updated and approved by the Illinois Emergency Management Agency (IEMA)
- Partnered with Swedish American Hospital to implement Mobile Integrated Healthcare Program
- Received several awards through agency partnerships
 - Awarded Heart Safe Community Award by International Association of Fire Chiefs (IAFC)
 - Awarded the Distinguished Team Service Award by the Illinois Chapter of the International Association of Fire Investigators
 - Rockford Fire named Best Booth at the Alignment Rockford Academy Expo
 - Several individuals awarded their Illinois Professionals in Emergency Management (IPEM) certificate through the Illinois Emergency Management Agency (IEMA)
- Hosted and participated in numerous recruiting events

Rockford Fire Department

2017 Areas of Improvement

- Work with Building Department and IT on Vacant/Condemned building identification and tracking
- Complete Station 7 move to 2323 Sawyer Rd (formally the Shop Maintenance Facility) to align with Standard of Cover recommendations
- Implement new electronic patient care reporting system
- Work with insurance companies to expand the Mobile Integrated Healthcare program
- Continue 911 consolidation and implementation of new 911 CAD/Phone System
- Develop metrics and standards for appraisal of all fire department programs

Public Works Department

PRESENTED BY:

Mark Stockman – Street Superintendent

Kwame Calvin – Transportation & Facilities Manager

Kyle Saunders – Water Superintendent

Marcy Leach – Engineering Operations Manager

Jeremy Carter – Traffic Engineer

Kelly Nokes – Deputy Operations Manager

- 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
2017

STREET & TRANSPORTATION

PRESENTED BY:

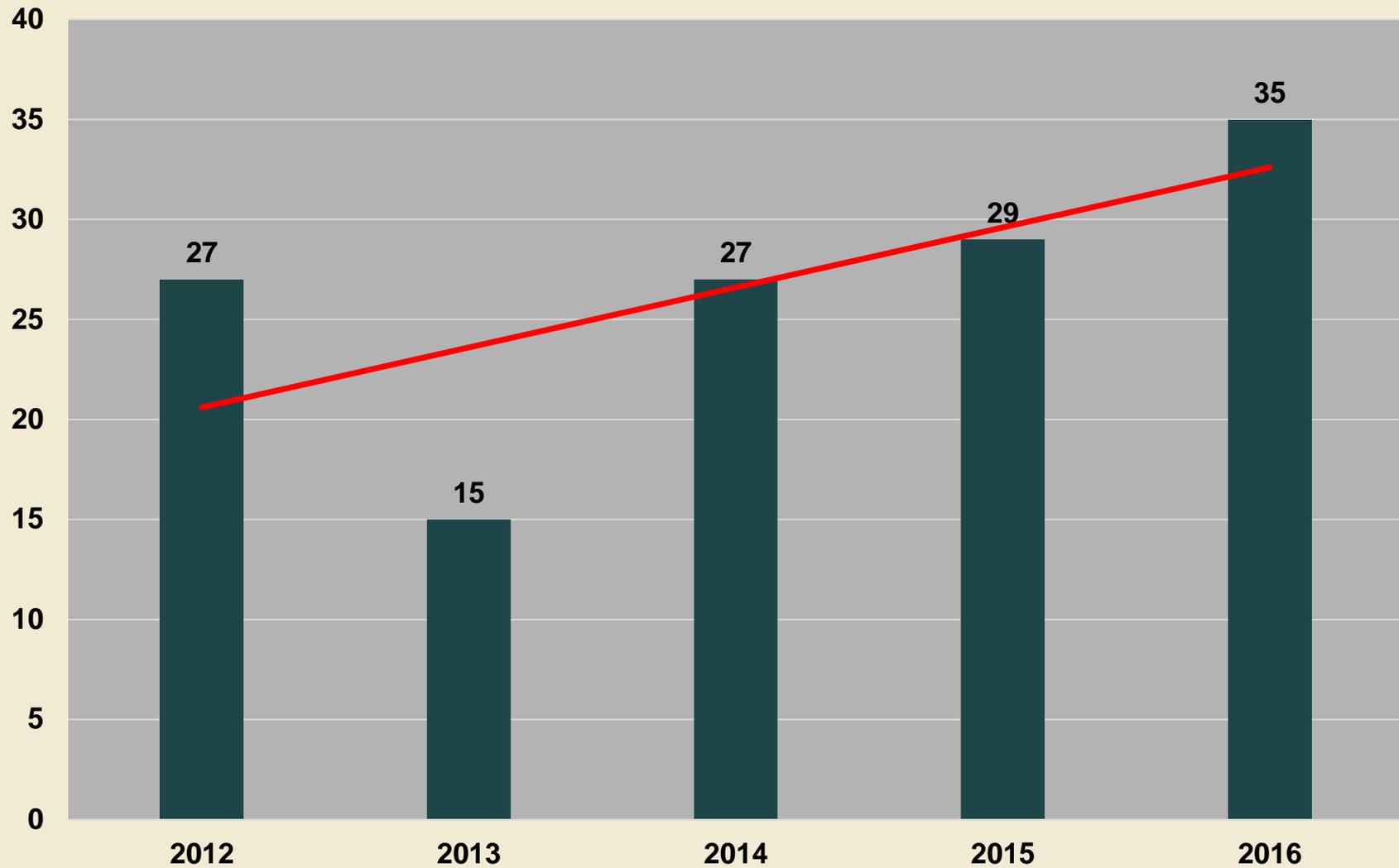
Mark Stockman – Street & Transportation Superintendent

Street & Transportation Dashboard

		2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD AVE
		Monthly Target													
Street Operations	Unresolved Pothole Requests	125	14	16	46	30	25	21	22	13	12	8	5	4	18
	Arterial Pothole Req. - % Completed <= 10 Days	90%	95%	97%	95%	94%	100%	91%	88%	100%	89%	100%	87%	100%	95%
	Res. Pothole Req. - % Completed <= 30 Days	90%	100%	99%	100%	100%	99%	100%	100%	100%	100%	99%	100%	100%	100%
	# Trees Trimmed	200	291	106	252	273	261	190	201	233	176	286	258	275	234
	# Trees Removed	120	40	185	125	132	105	108	120	80	127	95	97	84	108
	# 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	85	69	94
	Unresolved Forestry Requests - Average Days Open	120	148	135	90	52	56	54	63	63	63	77	107	79	82
	Total Requests	600	490	381	517	511	524	529	516	445	559	363	344	454	469
	Total Unresolved Requests	250	162	145	183	155	232	236	197	356	207	157	142	118	191
Traffic Operations	% of Graffiti Requests removed in 5 days	95%				100%	100%	100%	100%	79%	74%	100%	100%		94%
	% Signals Repaired Compared to Reported	95%	99%	100%	99%	99%	99%	99%	99%	100%	100%	99%	100%	99%	99%
	% Signals Replaced Compared to Reported	95%	88%	100%	100%	100%	100%	100%	100%	100%	100%	89%	100%	100%	98%
	% of Signal Bulb Outages Responded in 24 hrs	95%	100%	100%	100%	90%	100%	100%	92%	92%	84%	100%	100%	89%	96%
	% of City Street Light Outages Responded in 5 days	95%	100%	100%	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%	99%	84%	93%
	% Signs Repair/Replace Responded in 5 days	95%	99%	100%	99%	99%	98%	99%	100%	78%	80%	96%	99%	99%	96%

Street & Transportation

City Owned Streetlight Knockdowns



Street & Transportation

2016 Accomplishments & Areas for Improvement

Accomplishments

- 5,519 Street requests for service completed (98%)
- Removed 451 trees utilizing internal resources. Savings to city of \$225,500
- Pruned 3,035 trees (best year)
- Replaced 2,530 street signs
- Responded to 18,656 Julie Locates
- Completed 4,676 vehicle repair work orders

Areas for Improvement

- Long line pavement striping
- Coordination with PD for vehicle service or repair
- Continue incremental improvements to City Yards facility
- Continue to prepare for maintenance activities regarding corridor improvement projects

GRAFFITI

PRESENTED BY:

Kwame Calvin - Transportation & Facilities Manager

Public Works – Graffiti

2017 YTD Dashboard

RockStat Trend Graph

Date Jan 17'

Name Mark Kalousek

Operation Properties

Element/Measure Graffiti Calls

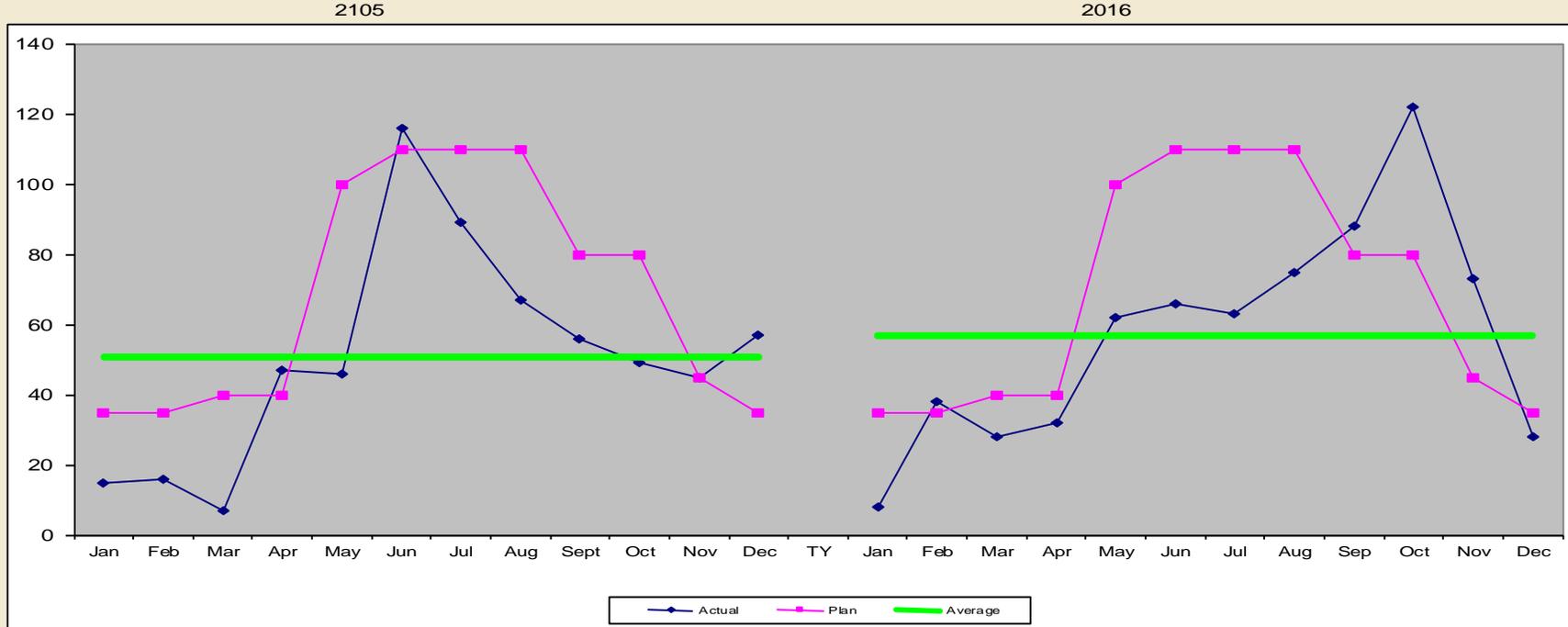
2015	Last 6 months actuals	89	67	56	49	45	57
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Averages

2014	50
2015	51
2016	57

Goal / Target

2016	1st 6 months	49	2nd 6 months	49
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LY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TY	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Actual	15	16	7	47	46	116	89	67	56	49	45	57		8	38	28	32	62	66	63	75	88	122	73	28
Plan	35	35	40	40	100	110	110	110	80	80	45	35		35	35	40	40	100	110	110	110	80	80	45	35

Public Works – Graffiti

Achievements

Achievements

- Graffiti was down 8% for the first 3 quarters of the year
- We maintained a 1.3 day removal average
- June (**66**) cases are the lowest on record for that particular month

Areas of improvements

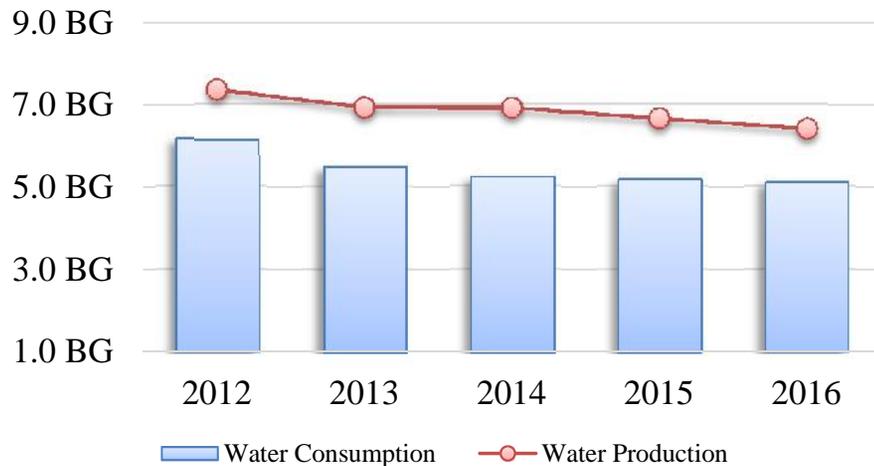
- Graffiti is up for the 2nd straight year
- 2016 graffiti cases are up 11% compared to 2015; highest increase of any year
- Ward 5 and Ward 11 has 43% of all graffiti cases
- Gang graffiti is on the rise

WATER DIVISION

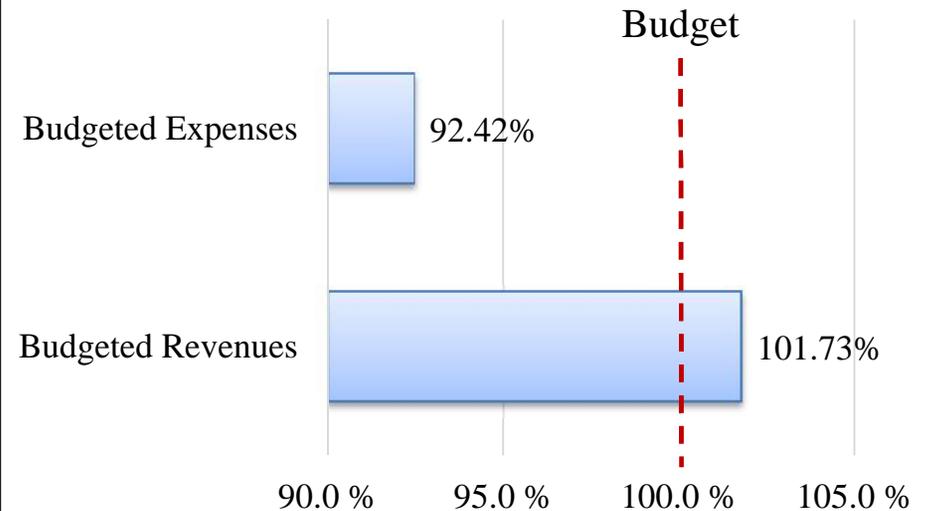
PRESENTED BY:
Kyle Saunders – Water Superintendent

Water Division

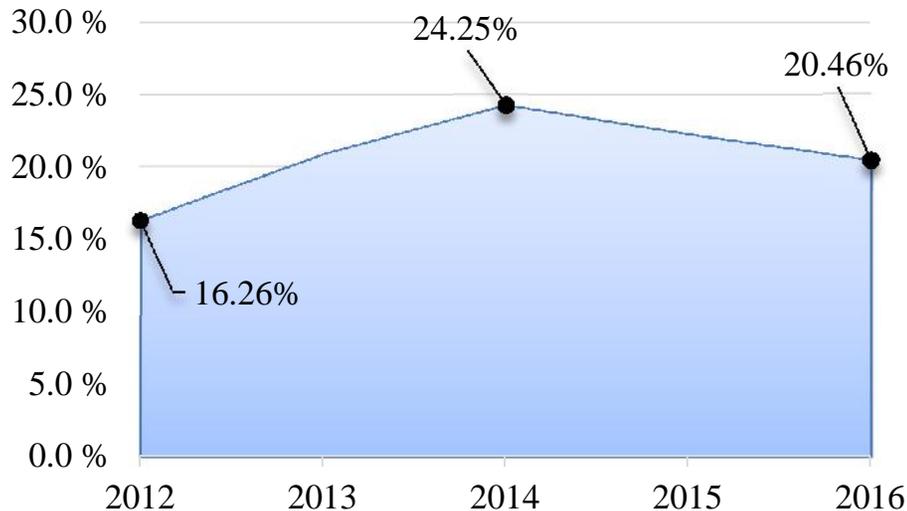
Water Production



Operating Financials – Budget to Actual



Water Loss



Highlights – FY 2016

- 2.5% **Decrease** in Water Production
- 13.2% **Increase** in Revenue
- 7.5% **Below** Expense Budget
- 2% **Reduction** in Water Loss
- \$7.8M **Investment** in Water CIP

Water Division

Achievements

- 3.8 Miles of Ice Pigging in SE Rockford
- 250 Miles of Leak Detection in SW Rockford
- 2.4 Miles of Water Main Replaced City-Wide
- 10% HMO Conversion at all 5 Treatment Facilities
- 5 Well Rehabilitations
- 5-Watt Radio Upgrades at 7 Facilities
- 1,700 40W ERTs Replaced
- Lead and Drinking Water Program

Areas of Improvement

- Radium Treatment at Stanley St
- U13/U30 Reservoir Rehabilitations
- More Robust Water CIP
- Backwash Tank Residuals Removal
- Operational Data Management System (ODMS) Phase II
- Large Meter Testing Program
- Optimized Water Distribution Asset Management Program
- Lead and Drinking Water Program

Water Division

2017 Goals & Objectives

- Provide safe, plentiful, and desirable drinking water
- Optimize monthly financial reporting
- Reduce water loss through leak detection, production meter calibration, and large meter testing
- Initiate small meter testing program to verify residential metering efficiency and lifecycle status
- Increase efficiency of ERT replacement program
- Deploy work order management program in Water Distribution
- Promote Rockford Environmental Laboratory to increase customer base
- Continue to develop and implement Rockford Water Academy to train employees

ENGINEERING / PARKING SPECIAL EVENTS

PRESENTED BY:

Marcy Leach – Engineering Operations Manager

Jeremy Carter – Traffic Engineer

Kelly Nokes – Deputy Operations Manager

CIP/Stormwater/Traffic Engineering

2016 Accomplishments

- Completed north lanes of Harrison Ave.; Rails to Trails Project; District 2 & 3 Police Stations
- Resurfaced S. Alpine Rd., 11th St., S. Madison St., W. State St., N. Water St., E. State St., Kilburn Ave., 7th and 20th Sts, Sandy Hollow Rd Diet, Airport Dr at IR RR
- Constructed the Harmon Park Regional Detention Pond
- Completed restoration to the Kent Creek South Diversion Channel
- Completed silt and debris along Keith Creek at Schuck's, Keith Creek at New Towne Dr.
- The Bridge Removals and Repairs project: Jefferson St. Bridge Repairs, Pierpont Bridge Deck Replacement, Bridge removals at 10th St & 12th St over Keith Creek
- Facilitated 10 traffic commission meetings that reviewed 74 requests from Aldermen and citizens
- 15 intersections / turning movement studies conducted. 10 speed studies conducted with speed trailer
- Completed implementation of standardized yellow and red times at City controlled signalized intersections in 2016.
- Completed Phase 2 Construction of Streetscape Projects on 7th Street and West State Street including installation of new sidewalk, street lighting, and pedestrian friendly traffic calming measures
- Striped the equivalent 12 miles of thermoplastic and epoxy

Parking- Operations /Engineering

2016 Accomplishments

- Small monthly permit fees increase of \$1 per month to \$61 in most decks \$51 in parking lots. Continued to offer discount parking permits for \$21/month in underutilized lots.
- 6% increase in total revenue for parking system from 2015.
- Citations paid down 6% from 2015.
- Completed a \$6.8 million rehabilitation of the Church South Parking Deck reopening about 500 spaces that were closed due to structural concerns.
- Installation of new decorative Parking Lot Designation Signage throughout Downtown. Began a \$6.2 million rehabilitation on the Church Street South Parking Deck.

Special Events and Initiatives

2016 Accomplishments

- Reviewed 85 event applications and issued 79 Event Permits collecting \$31,274.00 in special event fees
- Sponsored Memorial Day, July 4th, and Labor Day Parades and Stroll on State events totaling \$104,926.00 spent in Police/Fire/Public Works services and traffic control
- Partnered for 3rd season with RACVB and Forest City Beautiful to continue beautification efforts downtown and on Broadway
- Provided services and guidance to Rockford Community Partners to receive a grant from CNFIL for 7th St. beautification efforts totaling just under \$40,000 for both phases (2 grants)
- Permitted 27 Block Parties (PW Street Division supplied barricades)

Engineering/Parking/Special Events

2017 Goals

- Completion of Harrison Ave project; Kishwaukee St. resurfacing
- Construction of the N. Alpine Box Culvert; Removal of 5th & 8th St Bridges over Keith Creek
- Installation of streets lights in the Miracle Mile
- Complete construction of District 1 Police Station
- Complete renovations to Fire Stations 7 and 13
- 8th St/Keith Creek wall repair; Continued Creek maintenance & repairs
- West State St Linear Park improvements
- Continued engineering of Mercy Way & Lyford Rd; Continued engineering of Harmon Park
- Demolition of Warshawsky's Muffler Shop
- Complete North Main 2-Way Conversion
- Approve a Complete Streets Policy

Community and Economic Development

PRESENTED BY:

Todd Cagnoni - Director

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

Community and Economic Development Department
Key Strategic Initiatives
2016

CEDD – Neighborhood Development

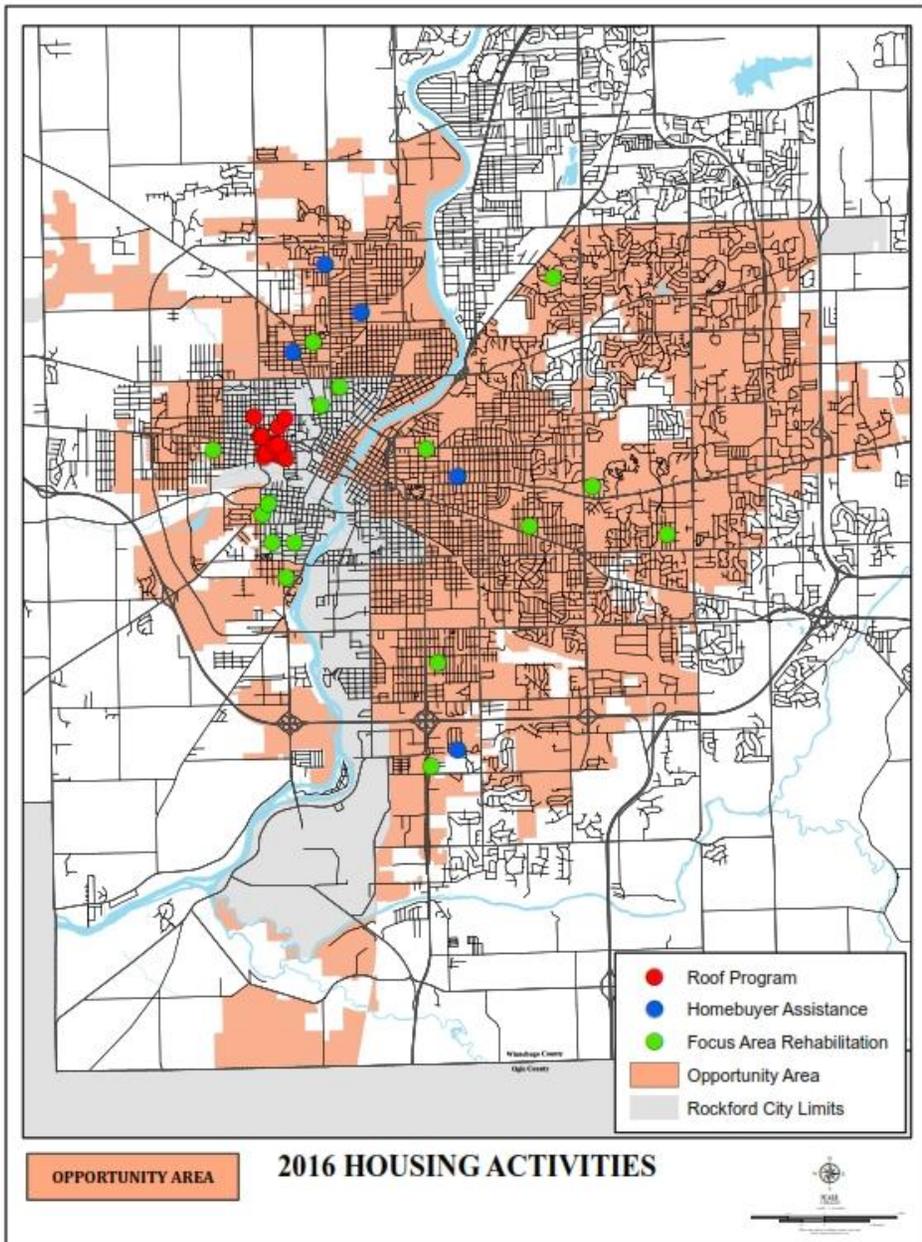


Laying the Foundation: An Improved Approach to Problem Properties in Rockford, IL

2016 REPORT



CEDD – Neighborhood Development



2016 Housing Activities	
Roof Repair	18
Homebuyer Asst.	5
Focus Area Rehab	17

CEDD – Neighborhood Standards Section

2016 Final Neighborhood Standards Scorecard

	Year Total			Monthly Avg			2016	2015	% Change
	2016	2015	% Change	2016	2015		2016	2015	% Change
Total Complaints (Service Requests)	4118	3280	25.5%	343	273	% Rate of Voluntary Compliance	48.7%	65.9%	-26.1%
Unfounded Complaints	1469	1074	36.8%	122	90	Avg Days to Vol. Compliance	21.4	20.8	2.9%
*Avg No. Days to Initial Inspection	2.8	2.2	24.1%	2.8	2.2	% Rate of Induced Compliance	7.9%	10.9%	-27.0%
Total Cases Started	8095	7298	10.9%	675	496	Avg Days to Induced Compliance	44.4	51	-13.8%
ProActive Cases Started	4969	5950	-16.5%	414	581	% Rate of Forced Compliance	44.0%	23.4%	88.3%
CD ORD Cases Started (Rental, Zoning, Etc)	360	-	-	30	-	Avg Days to Forced Compliance	23.3	33	-29.0%
Zoning/Non-Cont. Cases Started	1362	1898	-28.2%	114	158				
Nuisance Cases Started	6373	5400	18.0%	531	450				
Parking/Zoning Tickets Issued	658	939	-29.9%	55	79				



CEDD – Neighborhood Standards Section

2016 Residential Quality Support Ordinance Enforcement

- 256 Total Cases in 2016 (238 in 2015)
- Leads primarily generated from CE efforts, Building Inspectors, Police, Fire, Customer Service Division, and IT
- Using 2 automated programs developed by IT that identify suspected unregistered/incompletely registered rental properties
- \$68,693 in imposed fines in 2016 (\$21,150 paid)
 - (\$55,350 imposed /\$23,315 paid in 2015)
- Legal Department continuing to work on unpaid fine recovery through cost recovery letters, small claims court, and State Comptroller process
- Currently holding meetings once a month with Police, Legal, IT, and CE



CEDD – Construction & Development Services

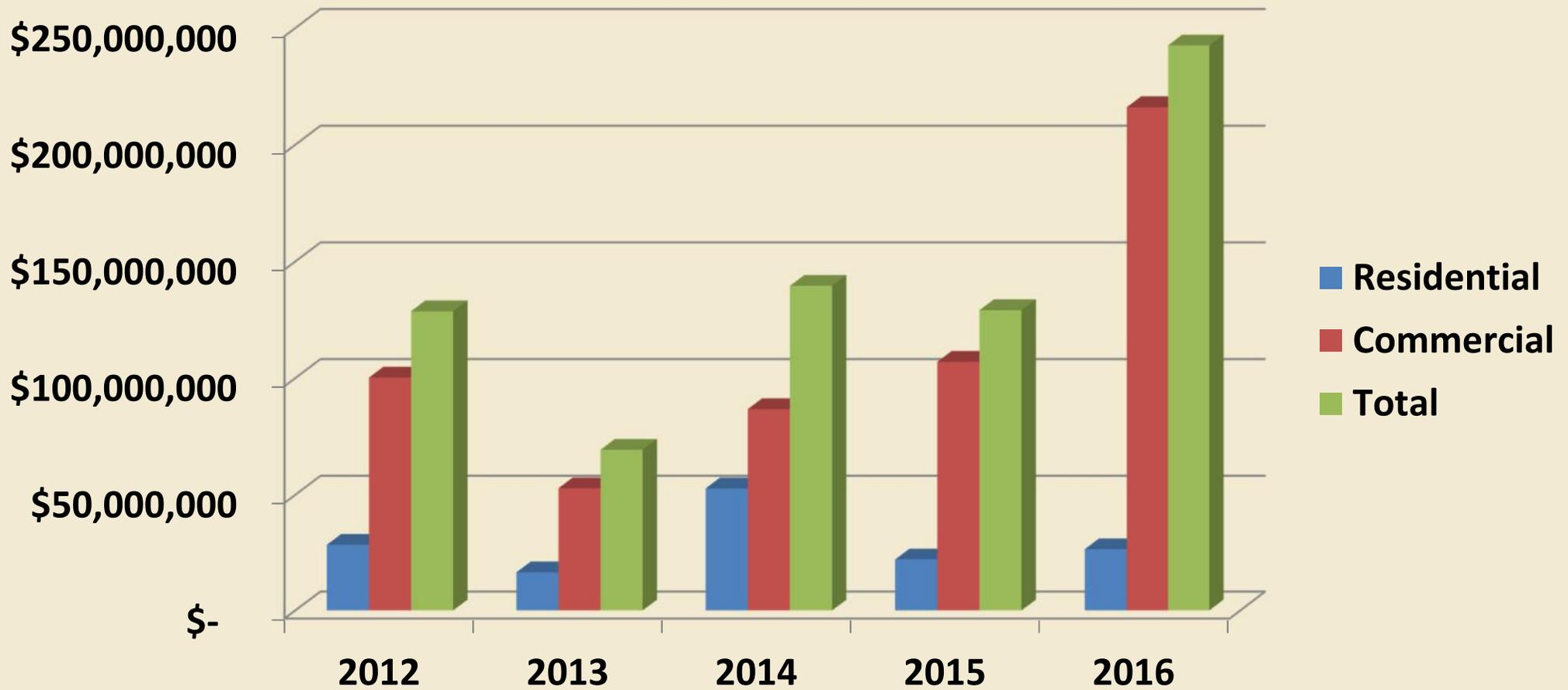
Blight Removal - Final 2016 Statistics

- 118 blighted residential structures removed, exceed goal by 18%
- Fully streamlined building code violations – cases go directly to hearing
- 2,245 service requests for weeds, 1,202 cases started as a result (1,710 / 998 in 2015)
- 5,011 total cases started (3,489 in 2015)
- 31% (1,535 cases) first time offenders or have no violations in prior 36 months (43% in 2015)
- 4,251 contractor cuts authorized, 2,042 for Winnebago County Trustee lots (48%)
- 1,071 Trustee lot cuts invoiced by West Zion (112 lots under contract)



CEDD – Construction & Development Services

Construction Valuation

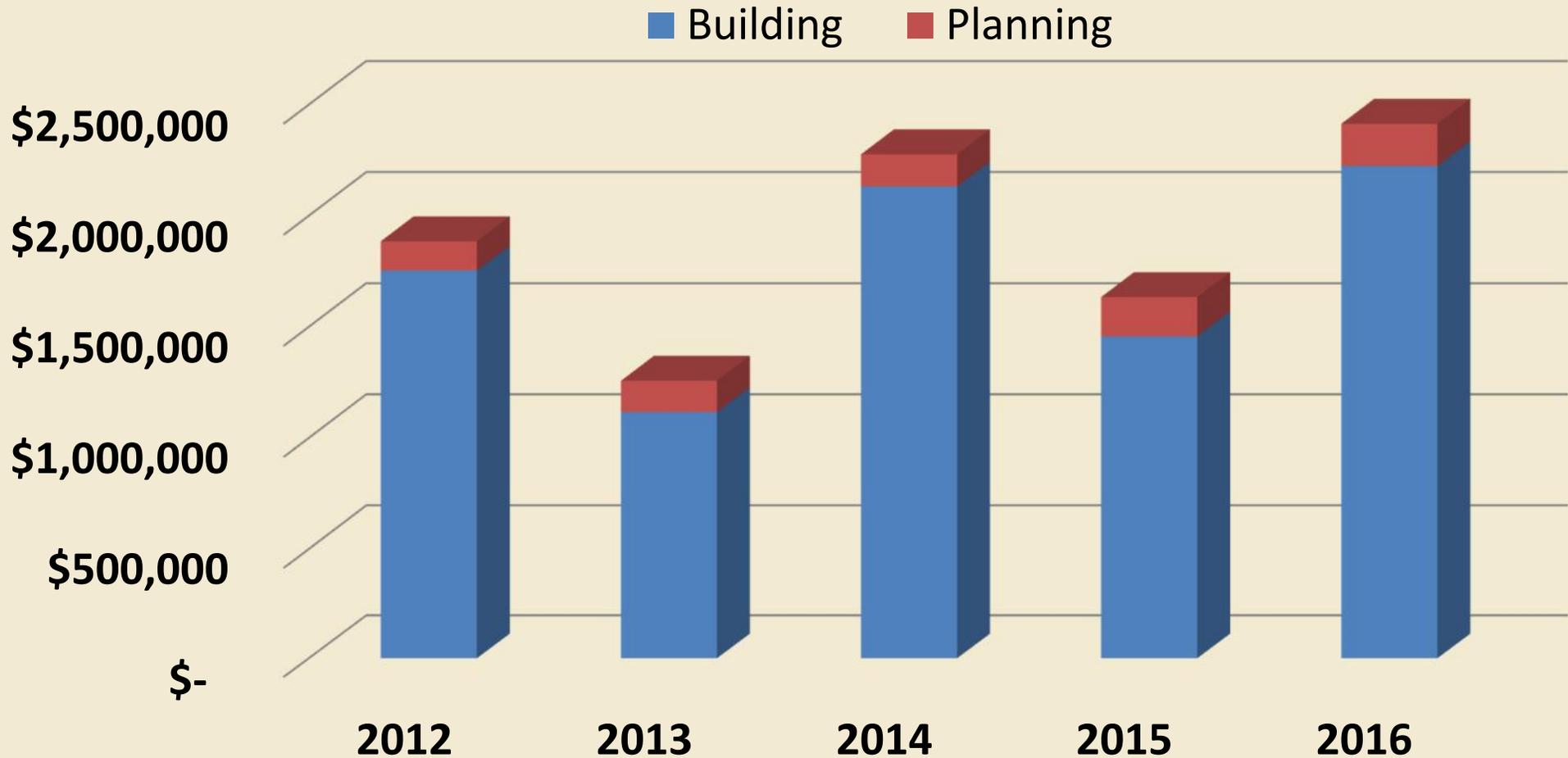


Construction Valuation 2010 - 2016

	2012	2013	2014	2015	2016	% Change
Residential	\$ 28,425,899	\$ 16,478,272	\$ 52,796,024	\$ 22,098,220	\$ 26,486,997	19.86%
Commercial	\$ 100,235,532	\$ 52,807,574	\$ 86,746,135	\$ 107,000,438	\$ 216,061,659	101.93%
Total	\$ 128,661,431	\$ 69,285,846	\$ 139,542,159	\$ 129,098,658	\$ 242,550,672	87.88%

CEDD – Construction & Development Services

Permit Revenue



TOTAL PERMIT FEES (Revenue) 2016

	2012	2013	2014	2015	2016	% CHANGE
Building	\$ 1,752,479	\$ 1,115,762	\$ 2,131,184	\$1,456,553	\$2,223,112	52.63%
Planning	\$ 132,644	\$ 141,181	\$ 145,296	\$ 177,378	\$ 190,635	7.47%
Total	\$ 1,885,123	\$ 1,256,943	\$ 2,276,480	\$1,633,931	\$2,413,747	47.85%

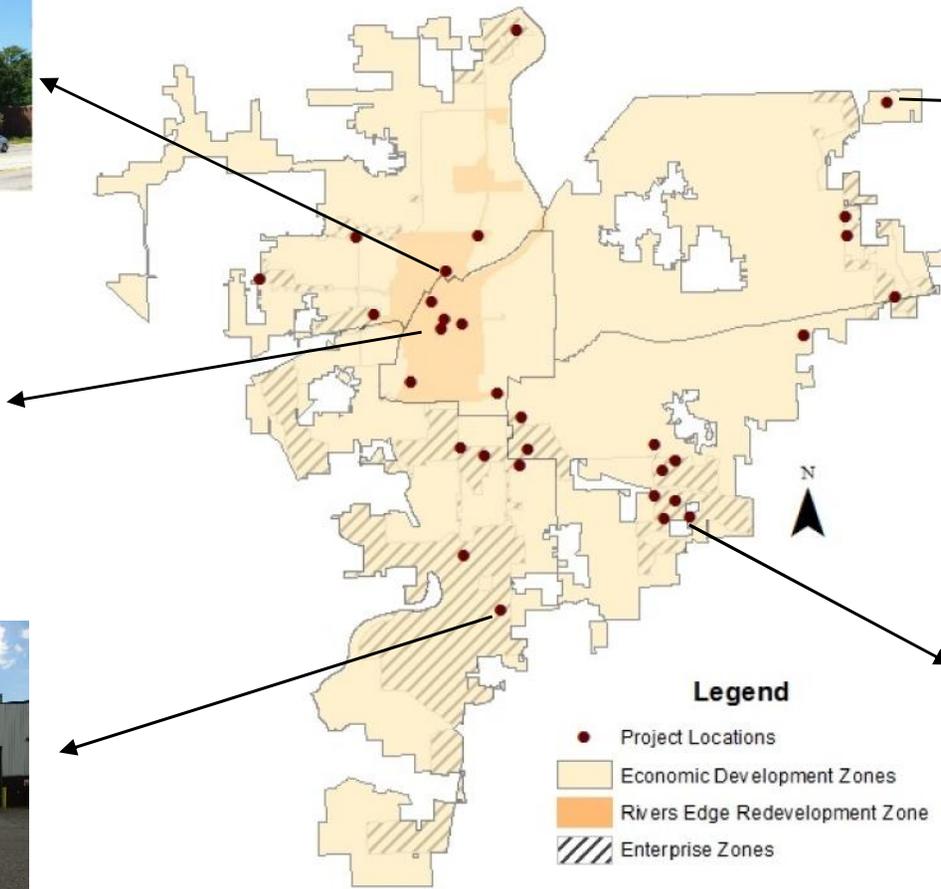
CEDD - Economic Development

Three Year Trends

Economic Development Data Prior Year Comparison		2014		2015		2016	
		Goal	Actual	Goal	Actual	Goal	Actual
Commercial New and Retained Projects		10	16	12	19	15	21
Industrial New and Retained Projects		9	12	10	11	12	15
New and Retained Jobs		250	1828	300	1523	400	1154
Total Investment	Private Investment	\$ 30,000,000	\$ 151,506,750	\$ 30,000,000	\$ 105,247,802	\$ 30,000,000	\$ 531,759,672
	Public Investment	\$ -	\$ 25,550,937	\$ -	\$ 46,199,190	\$ -	\$ 5,019,827
	%, Public Investment	16.86%		43.90%		0.94%	

CEDD - Economic Development

2016 Enterprise and Rivers Edge Development Zone Projects



Community & Economic Development

Goals and Strategies for 2017

- **CODE ENFORCEMENT** – Expand efficiencies and benchmarking for code enforcement activity, align activities with CDBG federal regulations, revise standard operation procedures, and improve cost recovery methods for fines and ticketing.
- **ECONOMIC DEVELOPMENT** – Advance sites under the Qualified Sites Program, expand efforts to develop and implement corridor improvement strategies, continue alignment under collective impact model, hold marketing workshops on Cost reduction tools: EZ, RERZ, TIF, & CDBG and promote & operate an efficient building / zoning permit and inspection process.
- **NEIGHBORHOODS** – Advance tactics of the Community Progress report, evaluate and deploy alternative use of HOME funds, address affordable housing options & Affirmatively Furthering Fair Housing.

Human Services

PRESENTED BY:

Lisa Warren – Head Start

Jennifer Jaeger – Community Services Director

Head Start

PRESENTED BY:
Lisa Warren

- Improve CLASS scores to increase effectiveness of teacher/child interactions.
- Increase joint recruitment and enrollment strategies to reach families in greatest need.
- Increase family outcomes in the areas of housing, employment and education.
- Provide housing assistance and coordination
- Provide energy assistance and savings.
- Increase community engagement

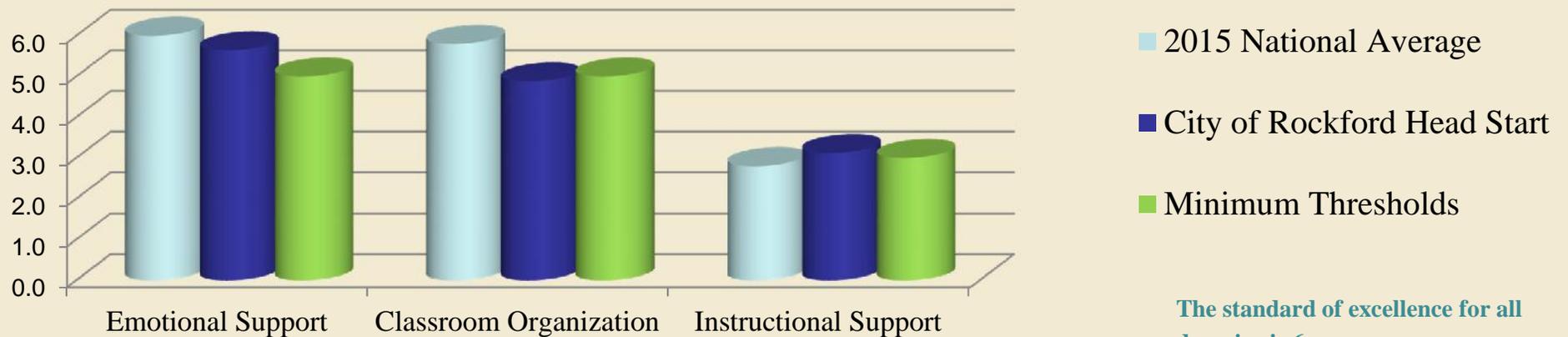
Human Services - Head Start
Key Strategic Initiatives
2016

Human Services - Head Start

School Readiness

Initiative: Increase CLASS scores to increase effectiveness of teacher/child interactions.

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



The standard of excellence for all domains is 6.

Emotional Support

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

Classroom Organization

- Behavior Management
- Productivity
- Instructional Learning Formats

Instructional Support

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

Human Services - Head Start

Recruitment

Initiative: Increase joint recruitment and enrollment strategies to reach families in greatest need.

Rockford Housing Authority

Possible Recruitments: 27

Housing Development	Total Number of 3-5 yr. olds rec'd from RHA	Number Enrolled in Head Start	Number enrolled in RPS	Too Young for programs	No forwarding address	Number Moved out of town	Number of Drops	Received Level 1 screening	Screened	No Program
Blackhawk Courts	36	7	11	1	1	5	2	2	1	6
Fairgrounds Valley	60	34	8	1	4	0	4	2	0	7
Orton Keys	54	31	10	0	0	1	3	2	0	7
								6	1	20

Total Number of 3-5 yr. old children received from RHA: 154

Total Number enrolled for the 2016-2017 school term including children who moved out of town and drops: 116 75%

Total Number of children not receiving services: 27 18%

Total Number of children with no forwarding address: 5 3%

Too young to start by the September 1st age cut-off date: 2 2%

* Effective 9/1/16

Human Services - Head Start

Parent Engagement

Initiative: Increase family outcomes in the areas of housing, employment and education.

	Program Total	Provided Information & Support		Attended Orientation or a Parent Meeting		Initiated a Plan		Obtained	
		Number	Percent	Number	Percent	Number	Percent	Number	Percent
Homelessness	26	6	23%	7	27%	5	19%	8	31%
Employment	222	169	76%	15	7%	16	7%	23	10%
Less than High School Equivalent	265	237	89%	9	3%	21	8%	0	0%

Human Services - Head Start

Achievements/Areas of Improvement

Achievements

- Participation in a community work group to reach families in greatest need and break down some of the barriers to enrollment process for Early Childhood services.
- Partnerships with local school district and child care remain strong and expanded partnerships are being explored.
- English language learners are supported by bilingual staff members and contracted Language Support Persons.
- Pre-K Expansion Grant and Early Head Start Child Care Grant have increased full day options for 80 children.

Areas of Improvement

- Explore options to expand partnerships, establish full enrollment and reduce costs.
- Develop a community based strategy of recruitment/enrollment to reach the highest need families in the community.
- Increase Non-Federal Share resources.
- Increase progress in family outcomes in the areas of housing, employment and education.

Community Services

PRESENTED BY:
Jennifer Jaeger – Community Services Director

Human Services-Community Services

Housing/Homelessness Scorecard/Dashboards

Homeless Veterans

Sustaining Zero Threshold



On January 30, we reached the target number (3) of chronically homeless (diagnosed disability+1+ years of homelessness) to be declared functionally zero for this population.

Total chronic housed to date: 137

We achieved functional zero for veteran homelessness in December 2015. It has been sustained since that date and is now at its lowest point ever.

Total veterans housed to date: 100

Chronically Homeless



Human Services-Community Services

Energy- Scorecard/Dashboards

	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Oct-16	Nov-16	Dec-16
Homes Weatherized	5	11	12	12	9	21	7	4	4	2
Homes Met air sealing target	100%	90%	100%	91%	100%	100%	71%	100%	100%	100%

The numbers above are finalized homes. From October 2016 through now the numbers appear low because we have about 30 homes where the architectural work is complete but not the mechanical work as our contractor was diverted to emergency furnaces.

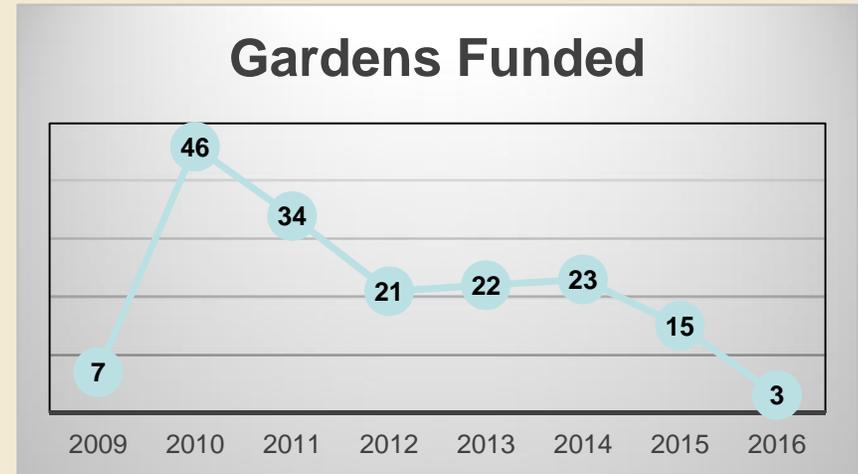
	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Sep-16	Oct-16	Nov-16	Dec-16
Liheap Applications	1023	756	573	427	401	1663	1790	1776	1130
Emergency Furnaces	2	0	0	0	0	0	7	13	14

- This year the Percentage of Income Payment Plan (PiPP) energy assistance plan was reinstated. We have enrolled 1,341 households in this plan since September.
- About 11% of our LIHEAP applications require reconnection assistance.
- Of those enrolled in LIHEAP/PiPP, 65% are senior or disabled, 25% are working families and the remaining 10% are either zero income or on a different type of subsidy such as TANF.

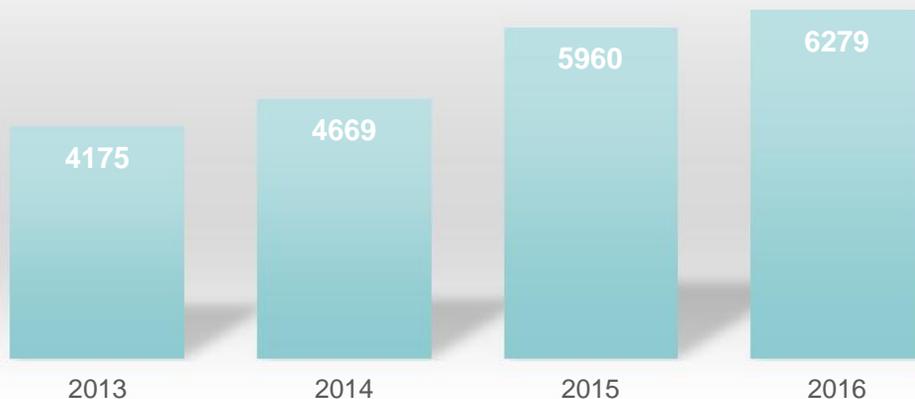
Human Services-Community Services

Low-Income Neighborhood Programming Scorecard/Dashboards

Each year our summer food program continues to grow and develop. The number of participating sites has doubled from 22 in 2014 to 44 in 2016. We currently provide lunch and snack to most sites and added dinner to some older youth sites in 2016.



Summer Food Lunch Avg Weekly meals served



We have funded community gardens since 2009, having provided start up funding for 70 distinct gardens. This includes partnerships with 38 neighborhood groups, 9 faith-based community groups, 17 youth/school groups, and 6 senior/disabled organizations. Notable gardens include Auburn Aquaponics, Valkommen rooftop and IDA Library where the garden was incorporated into the summer reading program as well as RRVP where the fresh produce supplements the pantry food.

Human Services-Community Services

Achievements/Areas of Improvement

Achievements

- Reached goal of functional zero for chronically homeless.
- Achieved sufficient level of proficiency in weatherization auditing that we are the only agency in region that is no longer required to submit audits to State for review.
- Housed 428 households in permanent housing since beginning the single point of entry in January 2015.
- Completed Results Oriented Management and Accountability (ROMA) certification training; begun implementation.

Areas of Improvement

- Studying how to impact inflow into the homeless system through diversion and prevention as well as creating a better “welcome home” system where housed persons receive needed furniture and household items.
- Continuous improvement of the ROMA implementation.

2017 Goals and Strategies

- End homelessness for unaccompanied youth aged 16-24.
- Add breakfast into the summer food program.
- Meet and exceed the new federal organizational standards for community action agencies that measure performance and accountability.

10-Minute Break

Finance Department

PRESENTED BY:

Carrie Eklund – Finance Director

- Optimize accounts payable process through Munis utilization review
- Complete major review and update of utility billing addresses to comply with USPS format
- Complete major consolidation of vendor numbers for better reporting, W-9 processing, and to simplify AP entry for departments
- Review financial policies and recommend updates to City Council for approval
- Enhance and streamline bidding process through implementation of online bidding
- Update debt services practices to better comply with IRS reporting rules and to quickly respond to inquiries and audits

FINANCE DEPARTMENT
Key Strategic Initiatives
2017

Finance Department

Achievements

Customer Service

- Completed inter-departmental training to keep Customer Services staff better informed on roles and responsibilities and to help direct calls more efficiently
- Process improvement efforts with Fire and CED to have streamlined operations
- Implemented multiple five day notice billing for additional Water revenue collection

Accounting

- Restructured the division to allow for more effective supervision of accounts payable process
- Managed a difficult 2015 audit with staff changes
- Refined travel reimbursement process to provide adequate documentation and accountability
- Worked alongside Police and IT staff to implement new scheduling and timekeeping software

Finance Department

Achievements

Central Services

- Worked through improvements in documentation of MBE/WBE spend to assist reporting efforts
- Coordinated with Accounting on travel process changes
- Prepared for the first ever TIF joint review board meeting and worked with CED to streamline TIF reporting process
- Managed bidding for new district police stations
- Continued efforts at joint bidding and maintaining cooperation with area governments

Administration

- Implemented new property tax rebate program
- Successfully sold bonds to fund new district police facilities and refinance several TIF and Water bond issues for interest savings

Human Resources

PRESENTED BY:

Paul Denham– Director of Human Resources & City Attorney

Human Resources

Areas of Achievement

Proactively managed benefit plan to result in flat rate increases for:

- BCBS (2017) medical TPA
- Nationwide-Stop Loss (2017)
- ESI – New contract for 2017 with greater discounts and improved rebates

New Developments:

- Introduced ActiveCare for diabetes, providing cellular glucometer and testing supplies at no cost and incorporating comprehensive review in Wellness Center
- EAP provider, Perspectives, which added onsite counselor at Wellness Center
- FMLA TPA CareWorks: transition to new calendar method of 12-month rolling backwards. A special thank you to IT for support with data files.
- Implemented pilot comprehensive wellness program for AFSCME

Human Resources

Areas of Achievement, Continued

- Submitted first ACA report to IRS and employees. Team effort: IT, Finance and HR.
- Complete rewrite of 457 Plan Document.

Continued seeing significant improvements in Worker's Comp:

- Improved reporting times, fewer claims and lower medical expenses

Coordinated Employee Recognition & Special Events for our Workforce:

- ACTION Awards; New 815 Day; New Family Holiday Photo Shoot; United Way Campaign (Raised \$53,854.81); Donation Drive; Blood Drive; Education Fair; Human Services Job Fair; **For 2017:** Icehogs City Night; Battle of the Badges

Coordinated Wellness Events:

- Wellness Fair; Go Red for Women Luncheon; Family Open House; Self-Defense Class; Lunch & Learns; Each Breath of Faith Walk; New Family Winter Walk; Wind Down Yoga; Zumba; Revamped New Year, New You Fitness Challenge; Revamped FitTogether Challenge; Rate My Plate; On-site Chair Massages for PW, Fire, HS & PD

Human Resources

Areas of Achievement, Continued

Biometrics

- 655 Blood Draws and 526 HRAs in 2016

Wellness Center Preventative Care

- 83 CHRs and 264 physicals (annual, pre-employment, work etc.)

Drug & Alcohol Screening

- Police 27% (Goal is minimum of 25%), Fire 25% (Not to exceed 27%)
- CDL 88 tests were conducted (on quarterly basis)

2017 Goals

Improve Administration of Personnel Evaluations

- Current rate of completion (90/67); Revise evaluation form for non-represented

Strengthen Reporting for Workers' Compensation Incidents/Pension

Restore Health Insurance Fund Reserve Balance—2018+ Budgets

Revise Rules and Regulations

Wellness Center Future

Human Resources

Budget Performance Measurements

	2011	2012	2013	2014	2015	2016
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals
Applications	1,870	4,525	2,995	2773	1829	3094
Vacancies Filled	51	66	66	68	62	80
Worker's Comp Claims	233	198	209	249	201	191
Worker's Comp Lost Days	1,380	934	499	838	951	336
Training Sessions	22	20	11	16	30	53
Health Insurance Participants	1,200	1,167	2927	3208	3222	3186
Flex Spending Participants	338	330	320	399	327	327

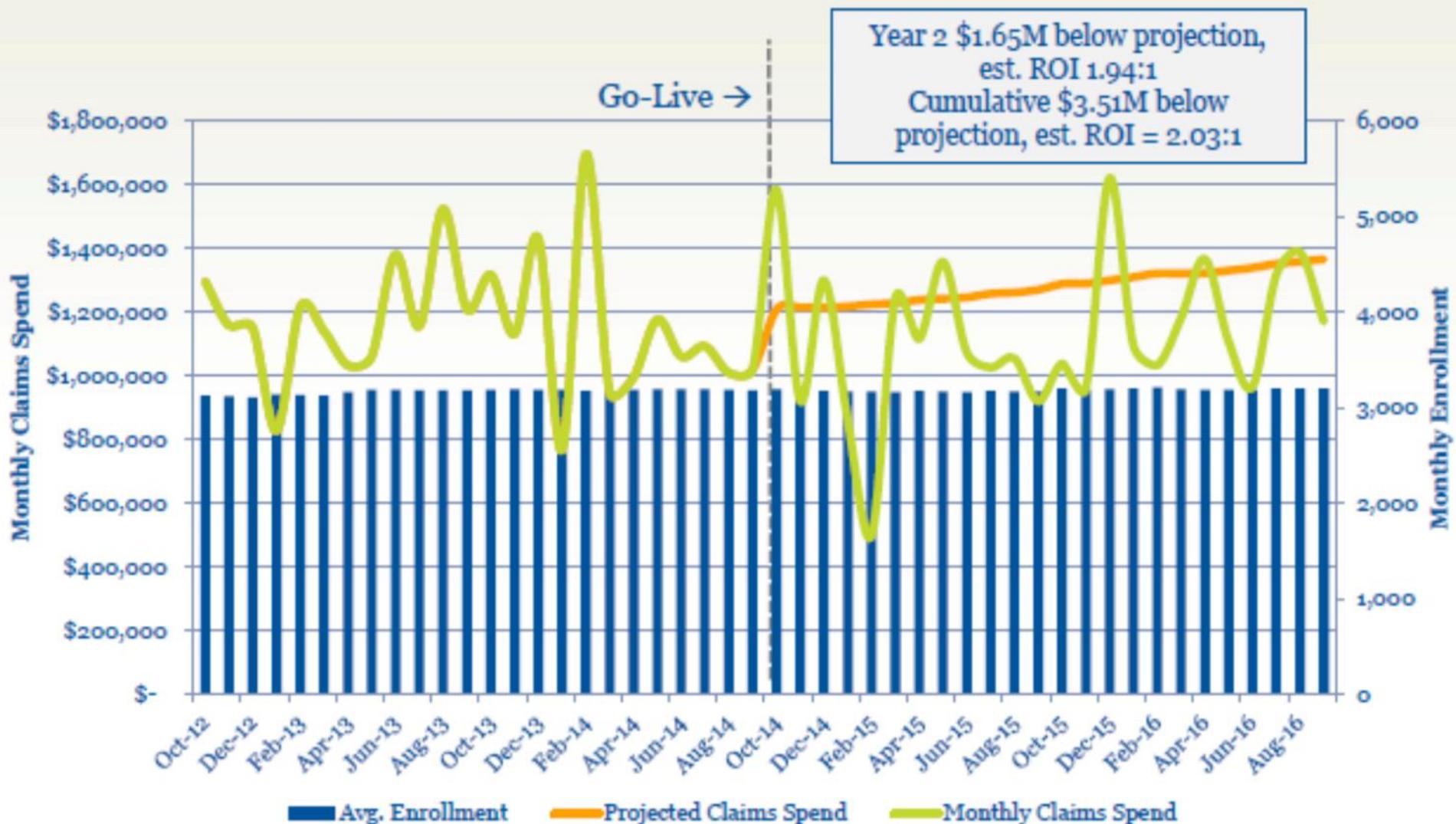
Human Resources

Wellness Center 2016

- Increased baseline screening rates (47% in 11/2014) to 81% for eligible employees in Year Two.
- Exceeded employee engagement modeled rates by 7 points at 57.1%.
- Engaged 64% and 47% of High & Chronic employees and dependents respectively (509 unique patients) in their health at COR Wellness.
- Exceeded employee engagement modeled rates by 7 points at 57.1%.
- 681 unique patients improved at least one risk factor (230 more than Year 1)
- Actual claims paid are \$2.5M below projection (a flat four year trend); actual claims, with outliers >\$50k removed, are \$1.25M below projections.
- Patient satisfaction in Year End Survey improved to 90.1%.
- Established workflow for several occupational health services to be performed in the Wellness Center resulting in cost savings for the organization by eliminating the need for use of other occupational health centers.

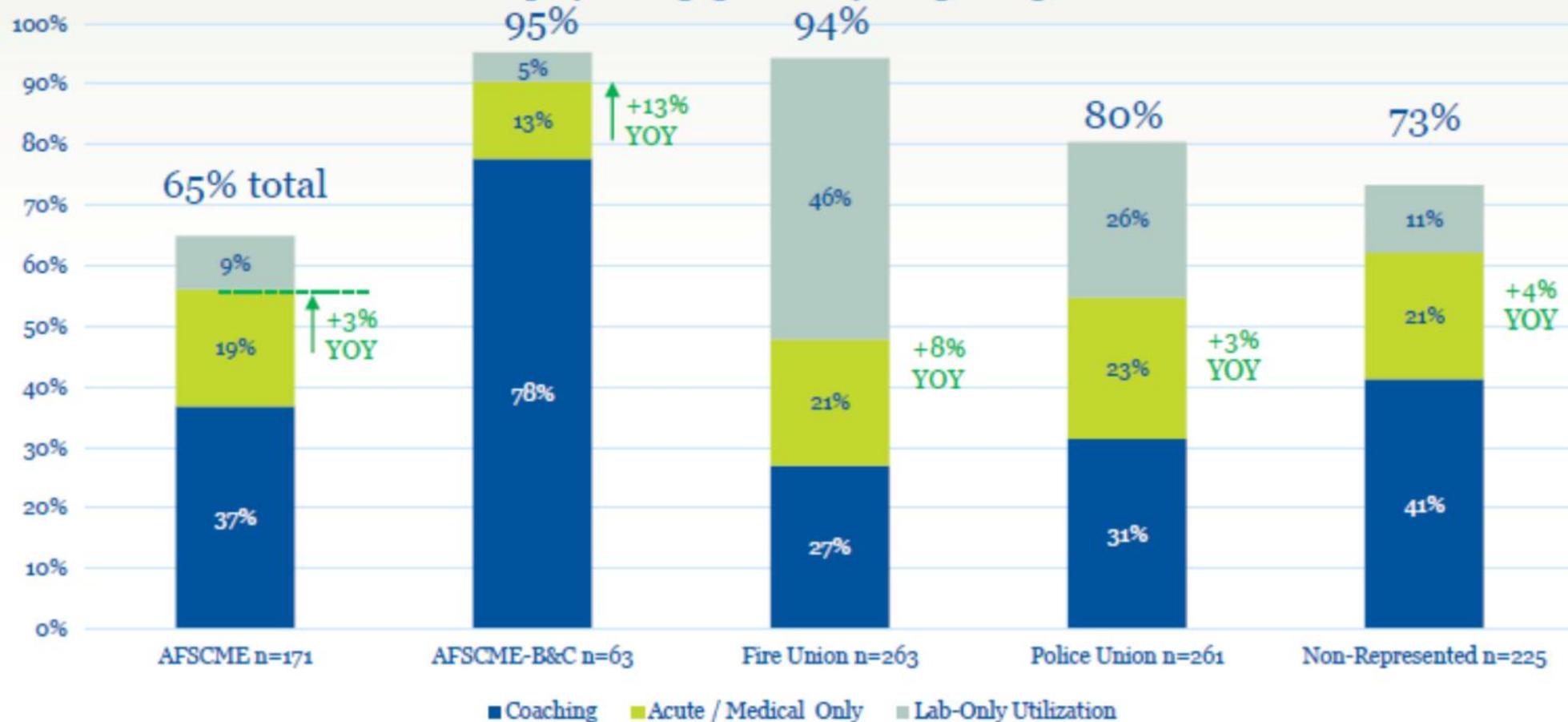
Claims Trend Analysis – Total Medical & Rx

6.5% Projected Inflation (Per PwC Commercial Sector Benchmark)



Total Population Participation by Bargaining Unit Employees Only

Employee Engagement by Bargaining Unit



Human Resources

Health Plan By the Numbers

Plan Costs	2014	2015	2016	Change
Medical Only	\$ 13,447,831.88	\$ 12,526,996.70	\$ 13,414,705.81	\$ 887,709.11
Total Plan Expenses	\$ 18,320,573.89	\$ 18,062,532.88	\$ 19,016,933.29	\$ 954,400.41
Cost per Employee	2014	2015	2016	Change
No. of Employees/Retirees	1192	1174	1180	
Medical Only	\$ 11,281.74	\$ 10,670.35	\$ 11,368.39	\$ 698.04
Total Plan Expenses	\$ 15,369.61	\$ 15,385.46	\$ 16,116.05	\$ 730.58
Cost per Plan Participant	2014	2015	2016	Change
	3208	3222	3186	
Medical Only	\$ 4,191.97	\$ 3,887.96	\$ 4,210.52	\$ 322.56
Total Plan Expense	\$ 5,710.90	\$ 5,606.00	\$ 5,968.91	\$ 362.91

Human Resources

Worker's Comp By The Numbers

- Total claim frequency continues to decrease from 2014 (250 claims to 203 claims to 194 claims)
- Fire Department claims frequency decreased 47% from 116 in 2014 to 61 in 2015 and 60 in 2016.
- Police Department had 89 claims in 2015 and 91 in 2016.
- Public Works Department claims frequency was 27 in 2014, 29 in 2015, and 24 in 2016.
- In 2016, 82% of all claims reported within 3 days of the accident
- Lost Time Claims frequency rate decreased 36% from 2015 to 2016
- Medical Only Claims frequency rate increased by 5% from 2015 to 2016

Human Resources

Labor and Employment

ACHIEVEMENTS

- City Continues Trend of Obtaining Positive Administrative, Employment Litigation and Labor-Related Decisions
- Activity and litigation in this arena continues to decline
- City Obtained Favorable IL Supreme Court Decision: Bremer v. City of Rockford (PSEBA benefits)
- Settled New CBAs with two AFSCME groups (2015-2016); IAFF (2015-2017); and PB&PA (2015-2018)
- Appellate Court reversed Arbitrator's remedy in matter involving Oda Poole
- Two new EEOC/IDHR charges filed in 2016; three dismissed EEOC/IDHR charges
- Four ULPs Dismissed By the Executive Director
- Awaiting decision from Labor Board related to Fire Sick Leave Policy ULP
- Awaiting decision from Arbitrator on Training/Overtime Issue

Information Technology

PRESENTED BY:

Glenn Trommels – Information Technology Director

- Compliance and enforcement of RQSO (Landlord Registry)
- Continued Implementation of Asset Management Systems for PW
- Develop Disaster Recovery Program
- Support transition to PD District 1 and Fire Station 7
- Evaluation of Document Management Systems
- Continued Expansion of iFiber to Private Sector

Information Technology
Key Strategic Initiatives
2017

Information Technology

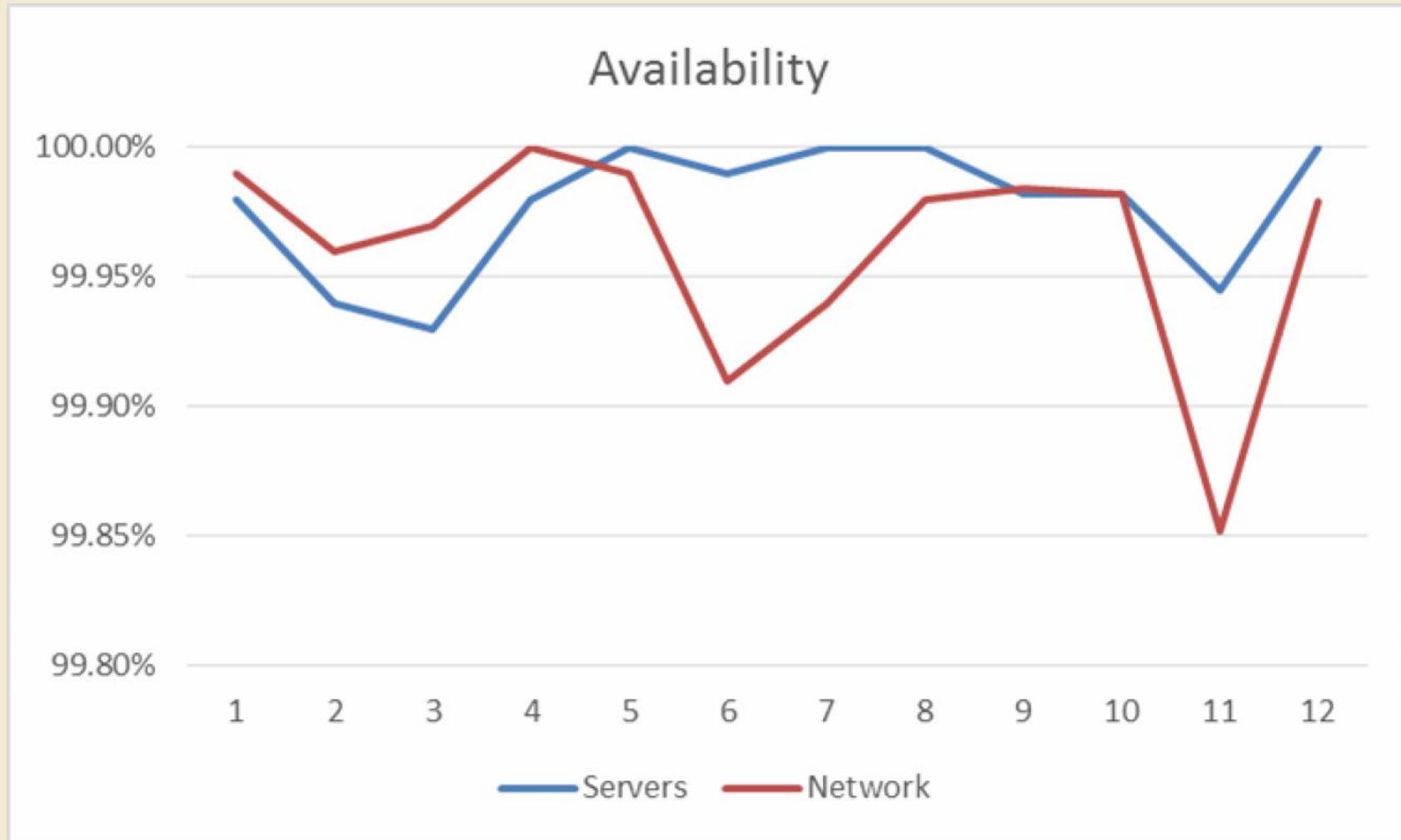
Dashboard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
WO Open	680	690	747	683	692	675	719	1084	747	753	718	555	8743
WO Closed	646	691	739	688	649	662	693	986	755	807	718	542	8576
WO %	95.00%	100.14%	98.93%	100.73%	93.79%	98.07%	96.38%	90.96%	101.07%	107.17%	100.00%	97.66%	98.09%
Server Availability	99.98%	99.94%	99.93%	99.98%	100.00%	99.99%	100.00%	100.00%	99.98%	99.98%	99.95%	100.00%	99.98%
Servers Within SLA	75.73%	84.00%	84.54%	81.05%	96.77%	79.55%	89.66%	88.51%	82.22%	70.79%	89.89%	100.00%	85.22%
Network Availability	99.99%	99.96%	99.97%	100.00%	99.99%	99.91%	99.94%	99.98%	99.98%	99.98%	99.85%	99.98%	99.96%
Network Within SLA	87.01%	80.52%	88.31%	88.61%	92.11%	90.67%	76.32%	76.32%	88.16%	88.16%	57.14%	90.91%	83.69%

% Availability	Downtime / Yr	Downtime / Mo
99.000%	~ 3.6 Days	~ 7.3 Hr
99.900%	~ 9 Hr	~ 44 Min
99.990%	~ 50 Min	~ 4.4 Min
99.999%	~ 5 Min	~ 26 Sec

Information Technology

Server / Network Availability



Information Technology

Achievements

- Technology Planning and Implementation for PD Districts
- Network / VoIP enhancements for EoC
- Firewall Upgrade
- New Web Filtering System
- Vendor Remote Access system
- City Hall Camera Project
- Upgraded Virtual Infrastructure
- Upgrade to Backup Infrastructure
- Support for TASP Grant (OpportunitySpace)
- Snow Operations Dynamic Map
- Water Service Map
- Major upgrades to Munis, Hansen, Fleet
- In-Time implementation at PD
- Implemented Call Recording for CSC
- Construction Meter Process in Hansen
- Water Utility Map
- Outfall Inspections in Hansen

Information Technology

Areas of Improvement

- Disaster Recovery
- FOIA Retool
- Network Security Improvements
- Video Conferencing

Legal Department

PRESENTED BY:

Kerry F. Partridge – Interim Legal Director

Legal

City Council

- City Council passed: 278 Committee Reports, 269 Resolutions and 211 Ordinances
- Successfully completed its second year with new meeting and the MinuteTraq software.
- Annexation Agreement for MercyHealth, Lease and Amended and Restated IGA for opening the UW Health Sports Facility.
- Termination Ordinances for the East Side, West Side and the Seventh Street TIF.

Claims

- Processed 131 claims. A reduction of 37% from 2015!

Collections

- 86% collection rate for damage to City-owned property/contract enforcement: \$9,000.
- Recovered \$400,000 in insurance proceeds (Asher Tool/Golden Agers Center)

Demolitions

- Assisted in the fast-track demolition of 116 properties.

Legal

Diversity Procurement

- Completion of Downtown Sports Complex and Police District Hdqtrs. #1 & #3
- Implementation of changes in LCPTracker to capture more specific information for reporting purposes and to monitor compliance.

FOIA

- Processed a record high 3,196 requests, which represented a 28% increase from the previous record high in 2015
- Amicably resolved all cases on appeal to AG's Office and won all court actions

Impounds

- Impounded 1,856 vehicles
- Collected Total Fines & Fees of \$645,996.00

Legal

Land Acquisition

- Acquired 6 properties for West State Street project
- 11 purchased from the County Trustee
- 15 purchased through Blight Reduction Program
- Purchased former Lloyds Hearing Aid building for CD redevelopment

Liquor and Tobacco License

- Issued 12 liquor and 7 tobacco licenses
- 12 liquor licenses included 6 consumption and 6 package sale licenses.

Litigation

- Favorable federal jury verdicts in *Valentin v. Hatfield, et al.* (Excessive Force)
- Won 2 of 3 counts after 3 week trial in *Kingdom Authority Int'l v. City*
- Won arbitration award in *Wood v. City of Rockford* (accident inside RMTD bus)
- Won federal appellate decision in *Foreman v. King, et al.* (False Arrest)
- Won state appellate decision in *Tedder v. City of Rockford, et al.* (Slip and Fall)
- Summary judgment in *Hayes v. City of Rockford* (Tripped on sidewalk)

Legal

Ordinance Prosecutions

- Total of \$51,000 in fines paid to the City through prosecution of general ordinance violations (including rental registry violations)

Thank You!