

RockStat

October 2017

Rockford Police Department

PRESENTED BY:

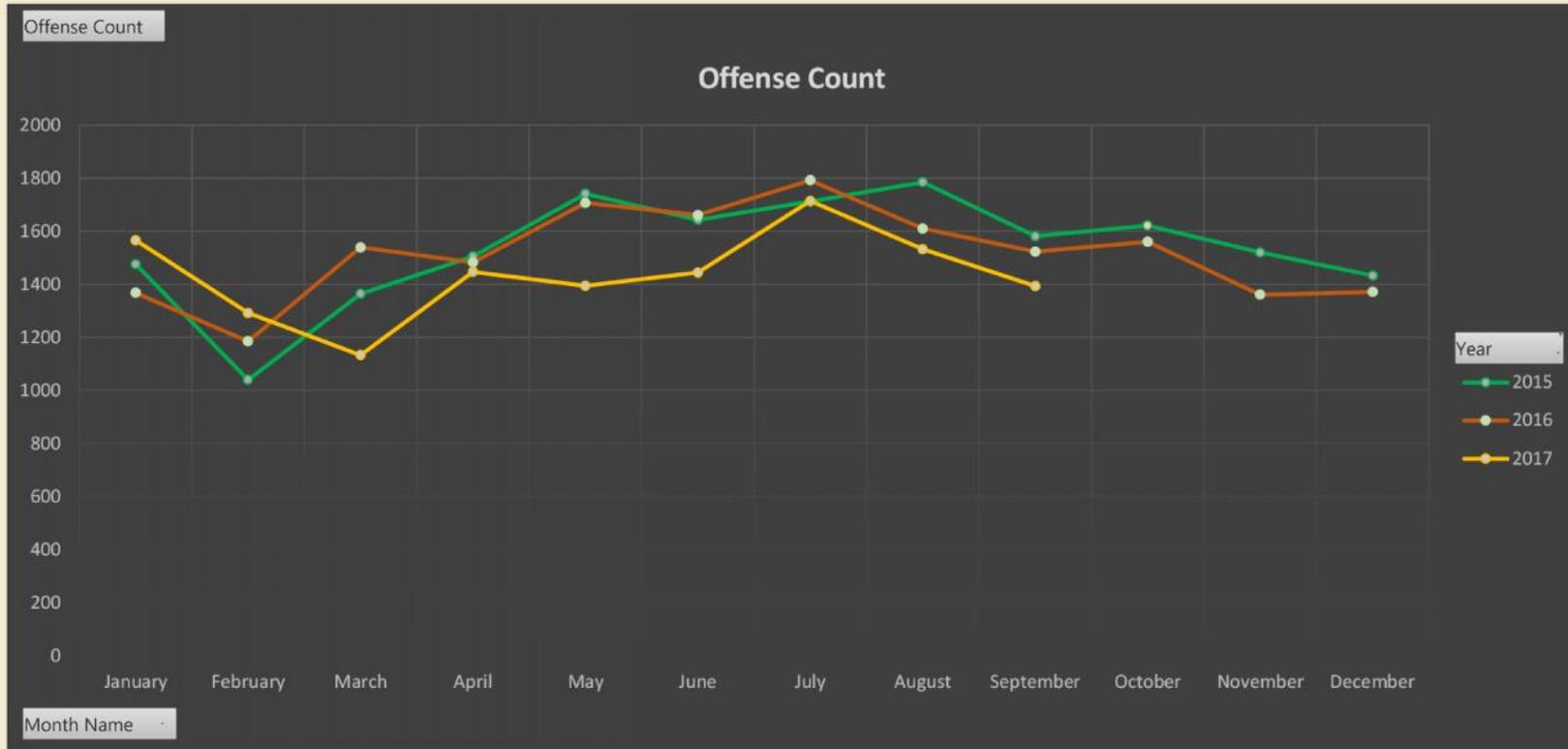
John Pozzi – Assistant Deputy Chief

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

Rockford Police Department
Key Strategic Initiatives
2017

Rockford Police Department

NIBRS Group A Offense Count 2015-2017



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	1476	1040	1364	1505	1741	1643	1712	1785	1581	1621	1520	1433	18421
2016	1368	1185	1539	1482	1707	1661	1792	1610	1523	1560	1361	1371	18159
2017	1566	1292	1133	1447	1394	1444	1714	1532	1393				12915
District 1	658	520	449	599	542	584	689	630	561				5232
District 2	468	453	374	481	510	536	595	524	496				4437
District 3	440	317	309	365	339	320	427	378	336				3231
Unknown		2	1	2	3	4	3						15
Grand Total	4410	3517	4036	4434	4842	4748	5218	4927	4497	3181	2881	2804	49495

Rockford Police Department

Group A Comparison

Violent Crimes / Property Crimes

	Last 2 Weeks			Last 28 Days			Current Year		
	Sep 17, 2017 - Sep 23, 2017	Sep 24, 2017 - Sep 30, 2017	% Change	Sep 03, 2016 - Sep 30, 2016	Sep 03, 2017 - Sep 30, 2017	% Change	Jan 01, 2016 - Sep 30, 2016	Jan 01, 2017 - Sep 30, 2017	% Change
Violent Crimes (09A-B, 11A-D, 13A, 120)	52	75	44%	202	207	2%	1997	1869	-6%
Property Crimes (220, 23A-H, 240)	103	101	-2%	418	397	-5%	4377	3917	-11%

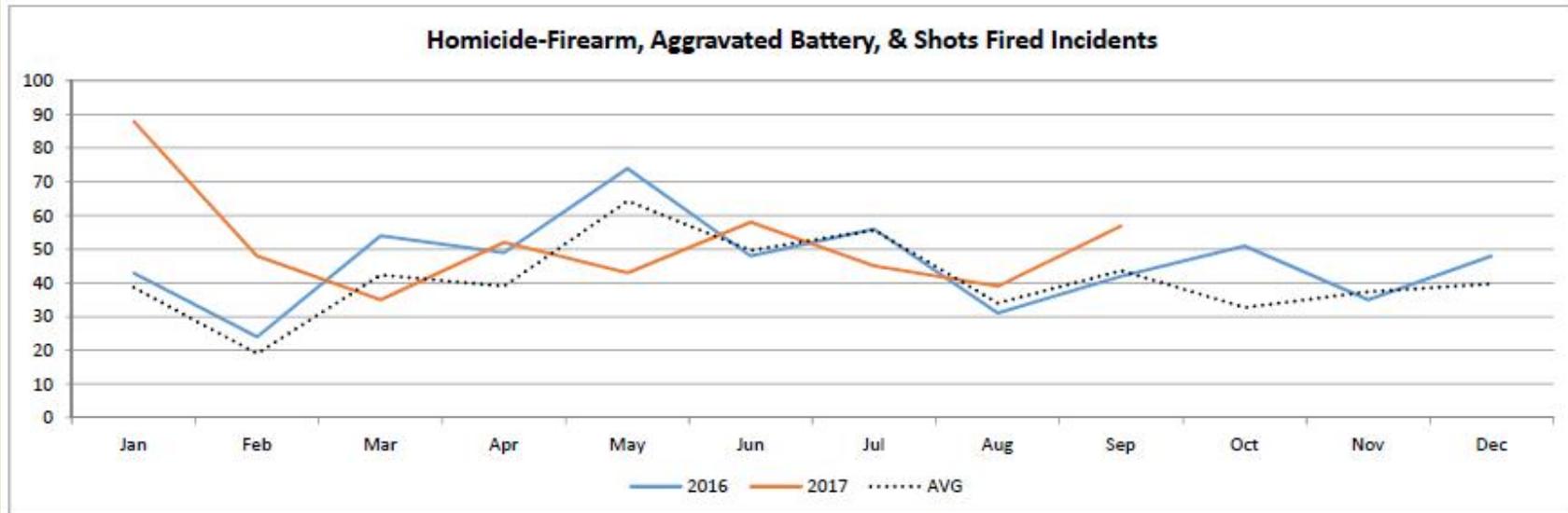
Violent Crimes: Murder / Manslaughter, Sex Crimes, Aggravated Assault, Robbery

Property Crimes: Burglary, Theft, Motor Vehicle Theft

Rockford Police Department

Aggravated Battery / Shots Fired 2014-2017

City of Rockford Aggravated Battery & Shots Fired Incidents

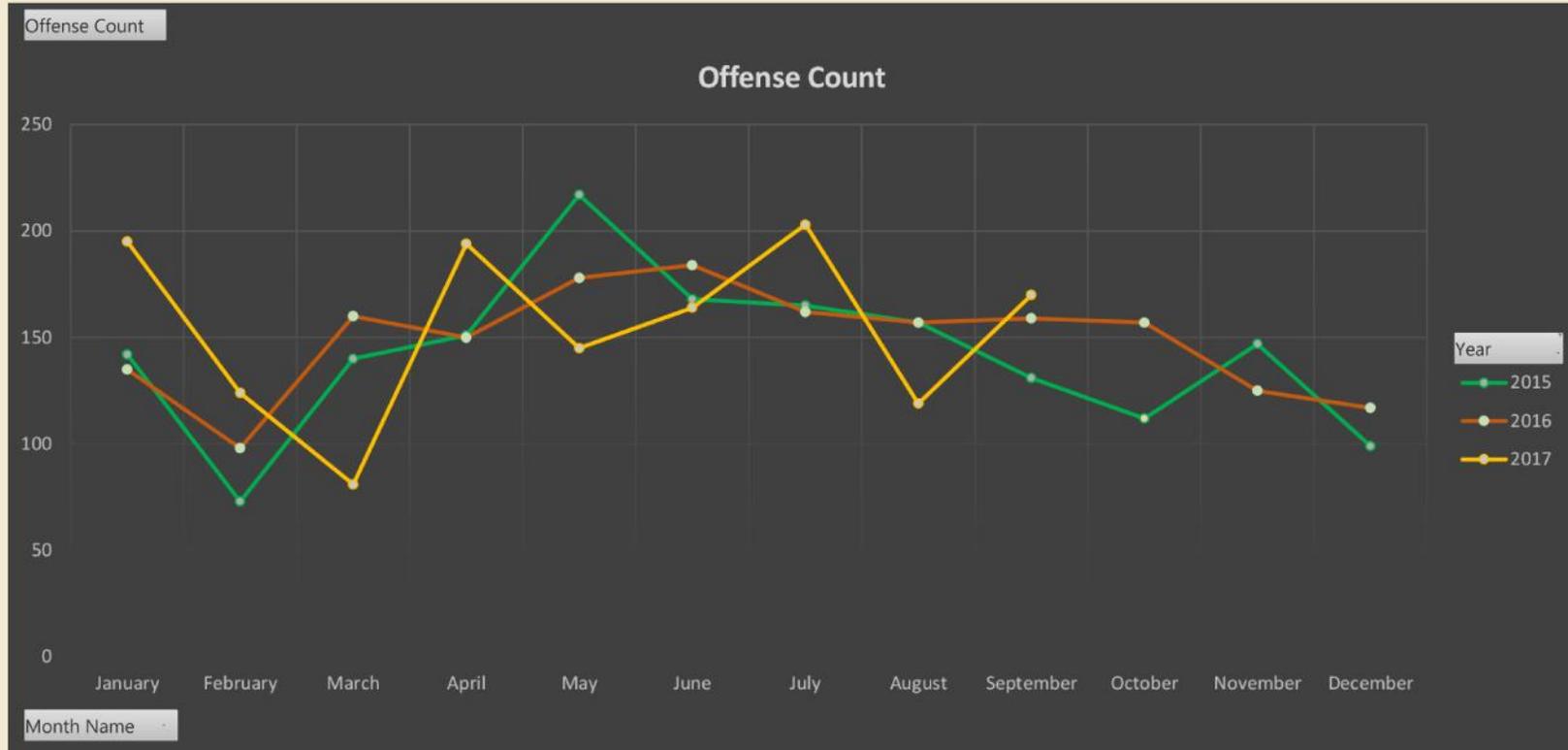


Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	22	16	25	22	49	42	53	31	31	16	18	40
2015	51	17	48	46	70	59	58	40	58	31	59	31
2016	43	24	54	49	75	47	56	31	42	51	35	48
2017	88	48	35	52	43	58	45	39	57			
14-'16 Avg	39	19	42	39	65	49	56	34	44	33	37	40

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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
2017	17	8	6	16	11	15	13	17	18			
14-'16 Avg	13	5	13	9	22	13	19	9	8	9	10	9

Rockford Police Department

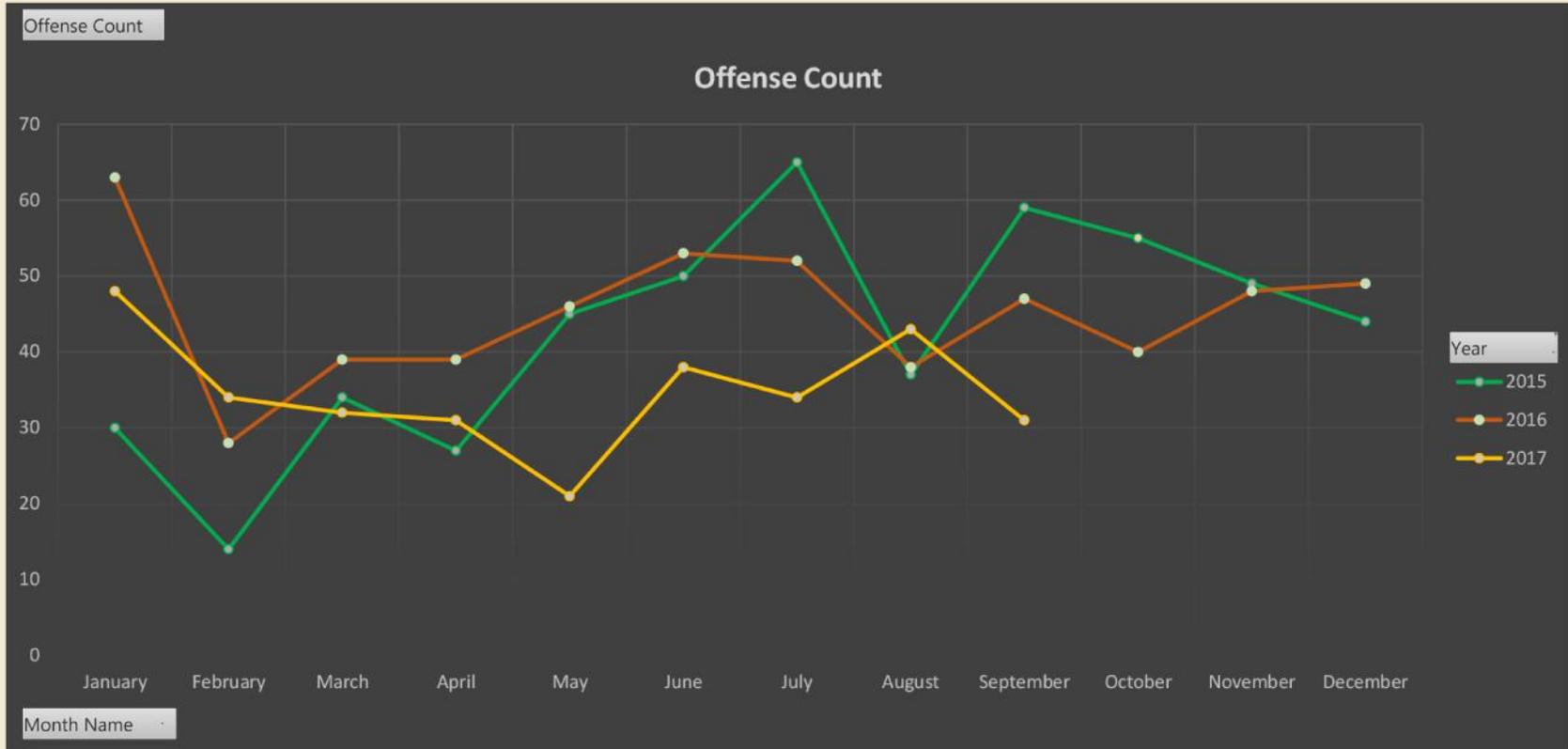
Aggravated Assault 2015 - 2017



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	142	73	140	151	217	168	165	157	131	112	147	99	1702
2016	135	98	160	150	178	184	162	157	159	157	125	117	1782
2017	195	124	81	194	145	164	203	119	170				1395
District 1	109	63	38	96	67	86	105	69	96				729
District 2	47	50	28	53	56	63	55	31	48				431
District 3	39	11	15	45	21	14	43	19	26				233
Unknown					1	1							2
Grand Total	472	295	381	495	540	516	530	433	460	269	272	216	4879

Rockford Police Department

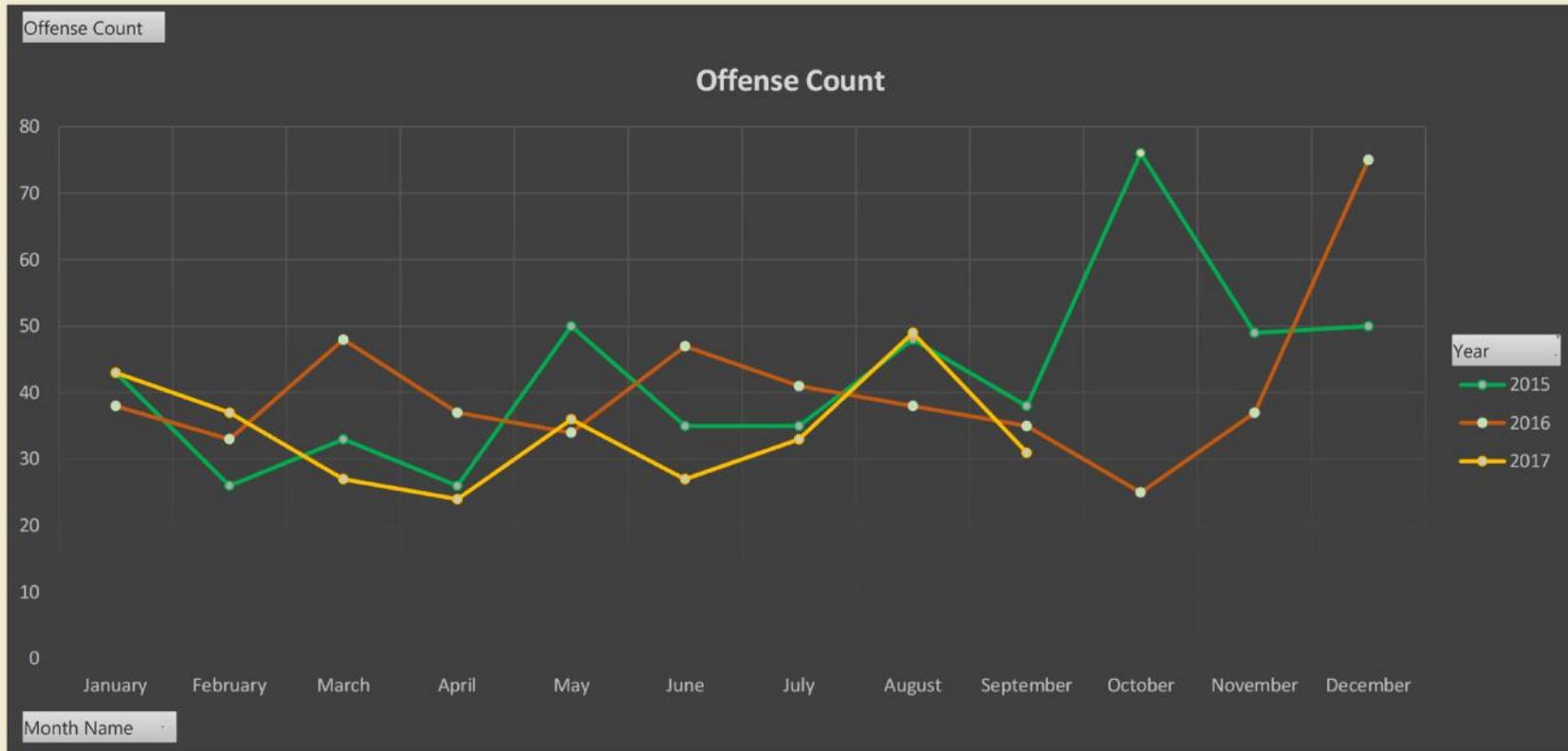
Robbery 2015 - 2017



Offense Count	Column Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	Row Labels	30	14	34	27	45	50	65	37	59	55	49	44	509
2016		63	28	39	39	46	53	52	38	47	40	48	49	542
2017		48	34	32	31	21	38	34	43	31				312
District 1		22	16	14	16	10	13	18	16	8				133
District 2		17	11	11	10	9	19	10	16	18				121
District 3		9	7	7	5	2	6	6	11	5				58
Grand Total		141	76	105	97	112	141	151	118	137	95	97	93	1363

Rockford Police Department

Auto Thefts 2015 - 2017



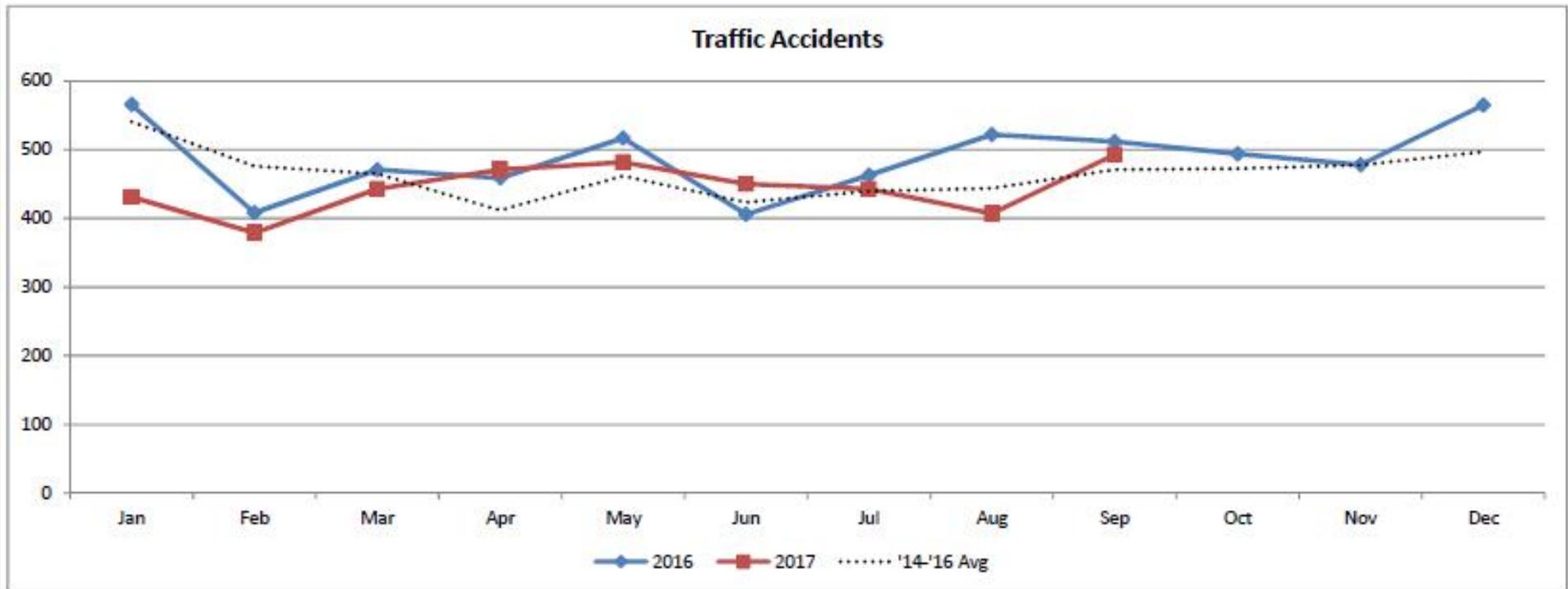
Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	43	26	33	26	50	35	35	48	38	76	49	50	509
2016	38	33	48	37	34	47	41	38	35	25	37	75	488
2017	43	37	27	24	36	27	33	49	31				307
District 1	15	14	14	13	10	8	9	27	21				131
District 2	12	10	4	4	16	13	12	13	5				89
District 3	16	13	9	7	10	6	12	9	5				87
Grand Total	124	96	108	87	120	109	109	135	104	101	86	125	1304

Rockford Police Department

Traffic Accidents 2014 - 2017

City of Rockford
Traffic Accidents

Traffic Accidents



Count of Traffic Accidents by Month

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	571	525	453	360	378	393	403	405	435	419	477	389
2015	486	495	470	417	490	472	454	405	466	505	478	538
2016	566	408	471	459	517	406	463	522	512	494	478	565
2017	431	379	443	471	482	450	443	407	493			
'14-'16 Avg	541	476	465	412	462	424	440	444	471	473	478	497

Rockford Police Department

Accomplishments

- District 1 police station ribbon-cutting
- Participated in several events at The Grove at Keith Creek
- Took delivery of the department's new rescue vehicle
- Community engagement event at Rockford Speedway
- Labor Day parade
- Partnered with RPS District 205 to host art workshop
- United Way food giveaway at 8th Avenue Strong House
- Special Olympics Torch Run Golf Outing
- Hosted women's self-defense classes
- Explorers Award Ceremony
- Stateline Area Retailers Enforcement group meeting
- Safety presentation for Golden K Kiwanis
- Hike for Life event

Human Services

PRESENTED BY:

Jennifer Jaeger – Community Services

- Homeless Initiatives

Human Services
Key Strategic Initiatives
2017

Human Services-Community Services

Scorecard

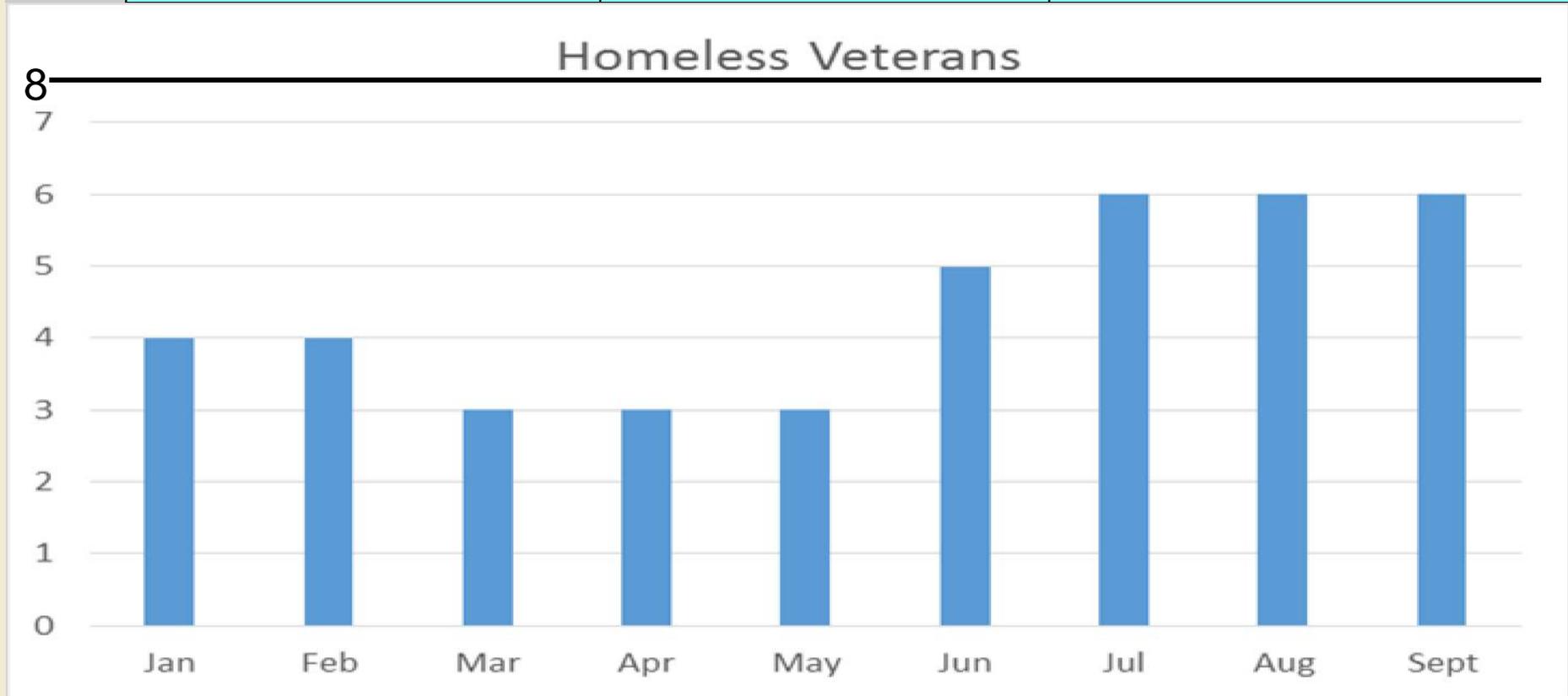
<u>Veteran Homelessness- Sustainability</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Veterans	4	4	3	3	3	5	6	6	6			
<u>Chronic Homelessness- Achieving Zero and sustainability</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Chronics	3	3	3	3	2	2	2	2	2			
<u>Youth Homelessness- Achieving Zero</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Youth	15	21	24	24	32	27	27	30	51			
<u>Family Homelessness- Achieving Zero</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Families	11	23	31	31	39	40	43	48	48			

Youth includes unaccompanied or pregnant/parenting youth 16-24.

Human Services-Community Services

Veteran Dashboard

FUNCTIONAL ZERO DATE	ACTIVE HOMELESS VETERANS ON BNL	SUSTAINING THRESHOLD
October 2015	6	8



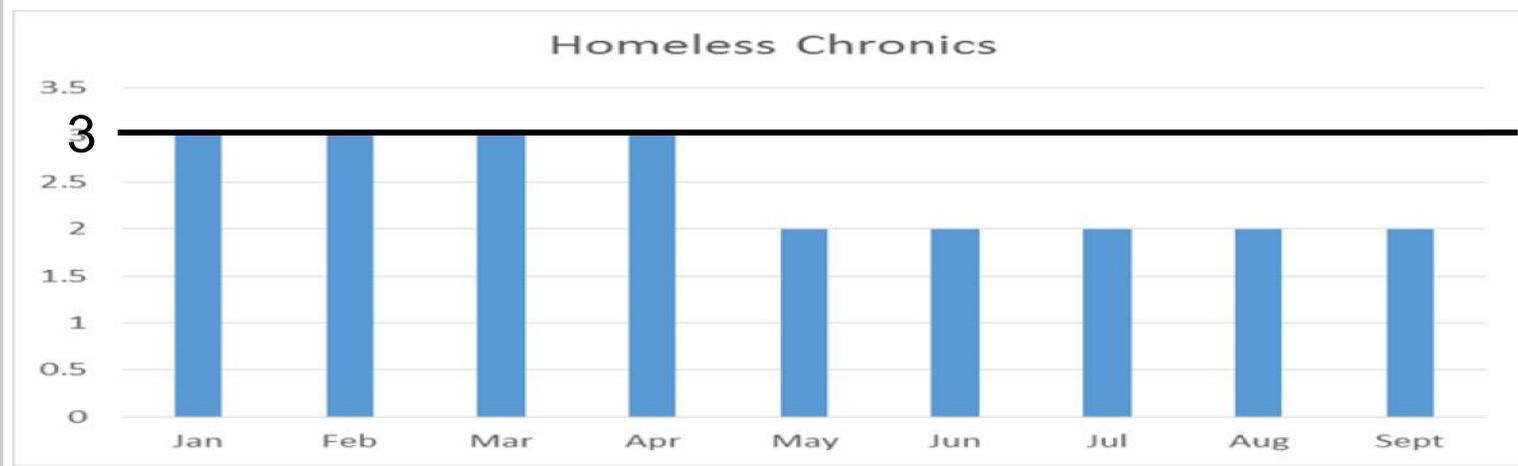
Human Services-Community Services

Chronic Dashboard

CHRONIC COUNTDOWN DASHBOARD

PROGRESS AS OF: September 2017

ACTIVE HOMELESS CHS ON BNL	PROJECTED MONTHS UNTIL FUNCTIONAL ZERO	6-MONTH AVERAGE MONTHLY HOUSING PLACEMENT RATE
2	0.0	2



Human Services-Community Services

Achievements

- We have isolated our youth by-name list and have started the process of working with partners to address ending youth homelessness.
- We submitted our chronic data to the federal partners and are awaiting word on whether they will certify us for ending chronic homelessness.

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

Area of Focus	Metric/Program	Definition	Standard/Goal	Current Performance
Response Times	Call Answer Time	911 calls answered in 10 seconds or less	90%	83.03%
	Total Response Time	911 call received to first unit on scene in 8:12 or less	90%	90.56%
EMS	Utstein Rating	Cardiac Survival Rate	10%	50%
	EMS Customer Service	Overall customer experience rating	95%	94.22%
	Mobile Integrated Healthcare Program	Reduction of hospital admissions	50%	67%
		Reduction of hospital readmissions	75%	100%
Fire/Fire Prevention	Fire Dollar Save Ratio	Percentage of property value saved from structure fires	90%	81.92%
	Arson Clearance Rate	Percentage of arson incidents cleared by arrest	15%	10.42%
	Inspections	General inspection performed within the last four years	95%	94.39%
	Smoke Alarm/Battery Program	Average number of homes visited monthly with Smoke Alarms installed or batteries replaced	30	19

Rockford Fire Department

Incidents

Incident Type	2016	2017	% Change	Diff
Fire	510	568	11.37%	58
EMS & Search and Rescue	16,337	16,930	3.63%	593
Hazardous Condition	401	441	9.98%	40
Service/Good Intent Call	2,054	2,359	14.85%	305
False Alarm & False Call	1,096	1,149	4.84%	53
Other Incident Type	53	55	3.77%	2
Total	20,451	21,502	5.14%	1,051
Average per Day	74.64	78.76	5.52%	4.12

Incident Type	5 yr Avg	2017
Fire	566	568
EMS & Search and Rescue	15,592	16,930
Hazardous Condition	412	441
Service/Good Intent Call	1,750	2,359
False Alarm & False Call	1,159	1,149
Other Incident Type	70	55
Total	19,548	21,502

Rockford Fire Department

Achievements

- Conducted numerous exercises to test Emergency Operations Plan
- Completed promotional testing
- Fire Prevention Activities
- Swearing-in Ceremony for 18 new recruits
- Presented at IML Conference on MIH Program
- Presented at Rosecrance Florian Program Symposium
- Rolled out new patient care reporting software
- Completed relocation of Fire Station 7 and Fire Maintenance Facility

Rockford Fire Department

Areas of Improvement

- 2018 Budget Process
- Working with area residential high rises on risk reduction and alarm reduction programs
- Completing grant applications

Community and Economic Development

PRESENTED BY:

Thaddeus Mack – Building Code Official, CDS Manager

Robert Wilhelmi – Neighborhood Standards Supervisor

Mark Williams – Economic Development Manager

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

Community & Economic Development Department
Key Strategic Initiatives
2017

Construction & Development Services

PRESENTED BY:

Thaddeus Mack – Building Code Official, CDS Manager
Robert Wilhelmi – Neighborhood Standards Supervisor

CEDD - Construction & Development Services

Planning Scorecard – August thru September

Current Trends									Performance Measurement			
	16-Aug	16-Sep	2016 YTD	2016 AVG	Aug	Sep	2017 YTD	% Change vs. 2016	Goal 95%	Aug	Sep	2017 AVG
Sign Permits	41	25	327	34	36	41	294	-10%	7 Days	100%	90%	99%
Temp Signs	3	7	38	5	6	8	45	18%	2 Days	100%	100%	100%
Fence	27	35	303	30	59	29	326	8%	3 Days	100%	96%	97%
Driveway	37	47	252	24	43	41	240	-5%	1 Day	95%	85%	97%
Dumpster	5	4	68	6	7	1	65	-4%	3 Days	86%	100%	95%
Parking Lot	19	16	90	9	24	15	80	-11%	5 Days	100%	100%	100%
Zoning Conf.	17	22	169	19	18	27	152	-10%	5 Days	100%	100%	100%
Comm Plans	13	11	143	15	9	23	117	-18%	14 Days	100%	100%	98%
Home Occ			0	0	3		8		5 Days	100%		100%
Tent. Plats			0	0			0		-	-	-	-
Final Plats			0	0			0		-	-	-	-
ZBA Items	3	4	30	3	2	3	23	-23%	-	-	-	-
LAB Items	0	1	15	2	1	2	25	67%	-	-	-	-
# Annex			0	0			0		-	-	-	-

CEDD - Construction & Development Services

Building Scorecard 1 of 2 – August thru September

Current Trends									Performance Measurement			
	Aug	Sep	2016 YTD	2016 AVG	Aug	Sep	2017 YTD	% Change vs. 2016	Goal 95%	Aug	Sep	2017 AVG
New 1&2 Fam	1	5	21	2	4	1	29	38%	3 Days			--
1+2 Acc. Det.	3	4	50	5	9	10	47	-6%	2 Days	100%	100%	91%
1/2 Add/Alt	58	47	385	40	52	30	321	-17%	2 Days	88%	100%	92%
Comm/MF Plans	12	12	117	13	17	13	129	10%	14 Days	100%	100%	98%
Plum/Mech Plans	15	12	77	8	12	9	76	-1%	14 Days	83%	100%	94%
Elec Plans	16	10	109	12	15	10	88	-19%	14 Days	87%	90%	95%
Counter Permits	3	5	22	2	3	3	37	68%	1 Day	100%	100%	98%
Demolition Permits	34	26	159	16	24	46	137	-14%	2 Days	75%	67%	82%
Plumbing Permits	94	170	1060	116	94	138	949	-10%	-	98%	98%	95%
Stand Alone Plum	68	105	683	78	68	105	735	8%	1 Day			
Mechanical Permits	93	95	933	111	94	94	862	-8%	-	97%	97%	95%
Stand Alone Mech	74	72	663	76	64	63	642	-3%	1 Day			

CEDD - Construction & Development Services

Building Scorecard 2 of 2 – August thru September

Current Trends									Performance Measurement			
	Aug	Sep	2016 YTD	2016 AVG	Aug	Sep	2017 YTD	% Change vs. 2016	Goal 95%	Aug	Sep	2017 AVG
Electrical Permits	70	120	671	73	86	69	632	-6%	-	84%	96%	95%
Stand Alone Elec	35	39	267	27	32	28	285	7%	1 Day			
# Roofing Permits	113	104	931	94	252	208	1277	37%	1 Day	98%	99%	98%
# Siding Permits	18	18	135	14	17	19	111	-18%	1 Day	100%	100%	99%
Struct Insp Reported	338	436	2720	295	182	205	1730	-36%	-			
Struct Inspections	274	348	2318	247	176	183	1433	-38%	1 Day	98%	98%	96%
Plum Insp Reported	0	177	1363	169	204	203	1947	43%	-			
Plumbing Inspections	109	185	1277	153	153	164	1516	19%	1 Day	100%	100%	100%
# Mech Insp Reported	133	160	1353	128	183	155	1553	15%	-			
# Mechanical Insp	43	51	360	62	139	126	1130	214%	1 Day	100%	100%	99%
Elec Insp Reported	185	162	1450	157	154	132	1341	-8%	-			
# Electrical Inspections	151	106	1063	123	116	123	1140	7%	1 Day	99%	99%	99%
# FOIA Requests	37	36	372	43	63	48	410	10%	On Time			
% of Permits Online					16%	16%			-			

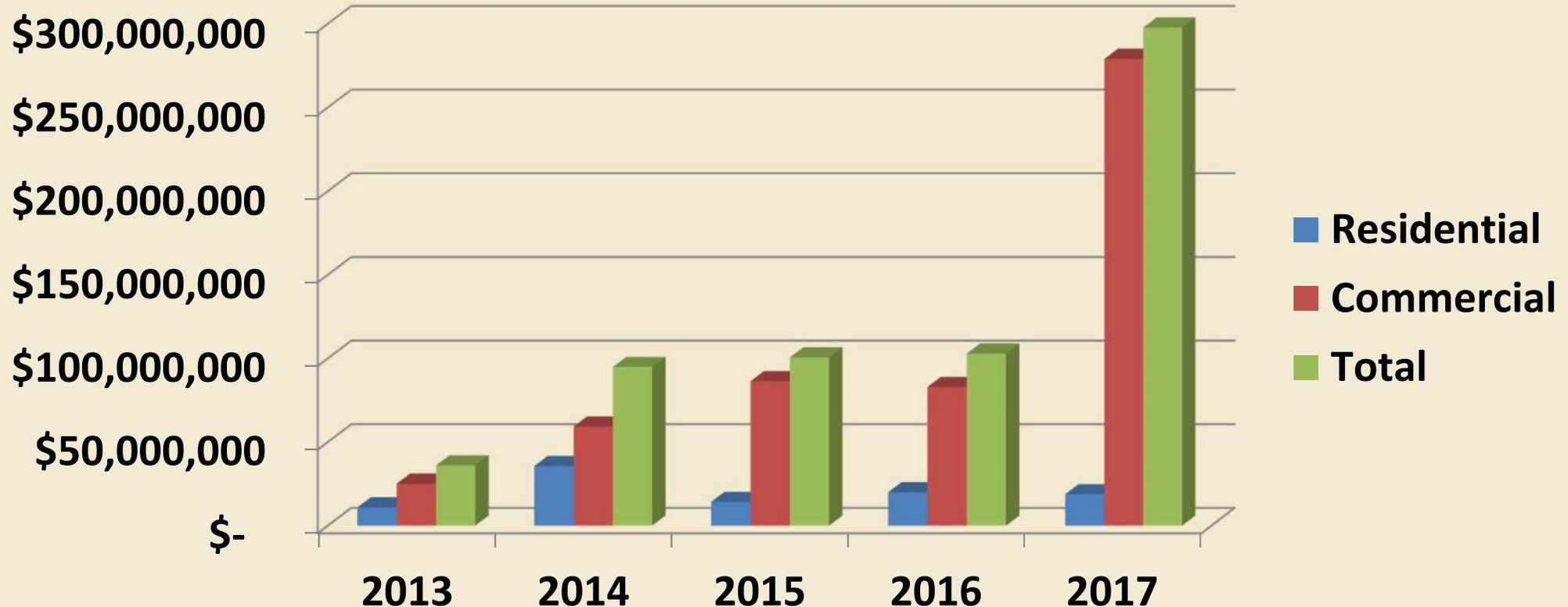
CEDD - Construction & Development Services

Property Standards – August thru September

Current Trends									
	Aug	Sep	2016 YTD	2016 AVG	17-Aug	17-Sep	2017 YTD	% Change vs. 2016	2017 AVG
# P.S. Inspections	233	183	991	138	236	228	2189	88%	182
# P.S. Complaints	89	48	697	85	80	65	567	-27%	47
Avg # Days to 1st Insp	2.3	2.3	13	2	1.2	0.8	14	8%	1
# of Cases Started	53	35	446	59	116	127	838	47%	70
# of Cases Unfounded	34	12	163	17	29	20	173	-14%	14
# of Cases Compliant	2	1	15	1	0	0	13	-4%	1
# Condemnations	17	21	185	30	18	14	160	-14%	13
# Condemns Lifted	1	3	41	4	8	9	44	-25%	4
# Emergency Demos	2	0	10	1	2	2	10	-31%	1

CEDD - Construction & Development Services

Construction Valuation thru August

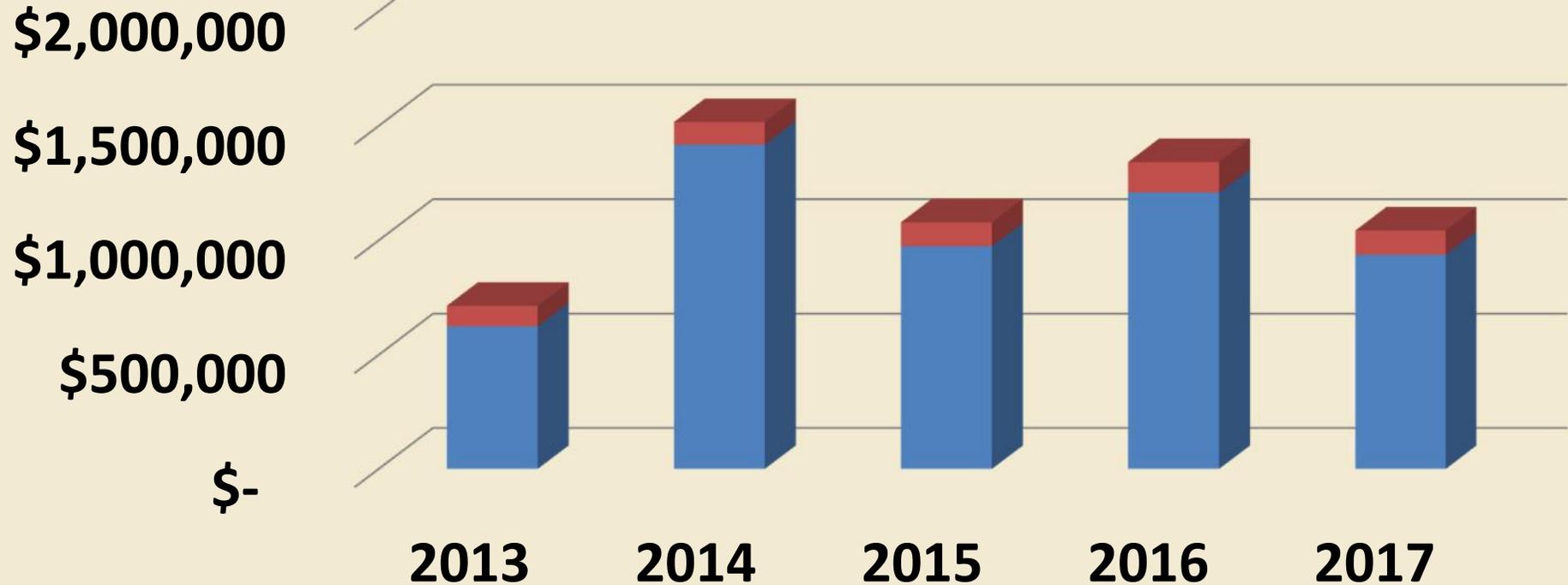


	2013	2014	2015	2016	2017	% Change
Residential	\$ 10,877,030	\$ 35,621,272	\$ 14,204,038	\$ 19,993,598	\$ 18,738,942	-6.28%
Commercial	\$ 25,098,001	\$ 59,252,565	\$ 86,363,545	\$ 82,923,830	\$ 279,003,529	236.46%
Total	\$ 35,975,031	\$ 94,873,837	\$ 100,567,583	\$102,917,428	\$ 297,742,471	189.30%

CEDD - Construction & Development Services

Permit Fees thru August

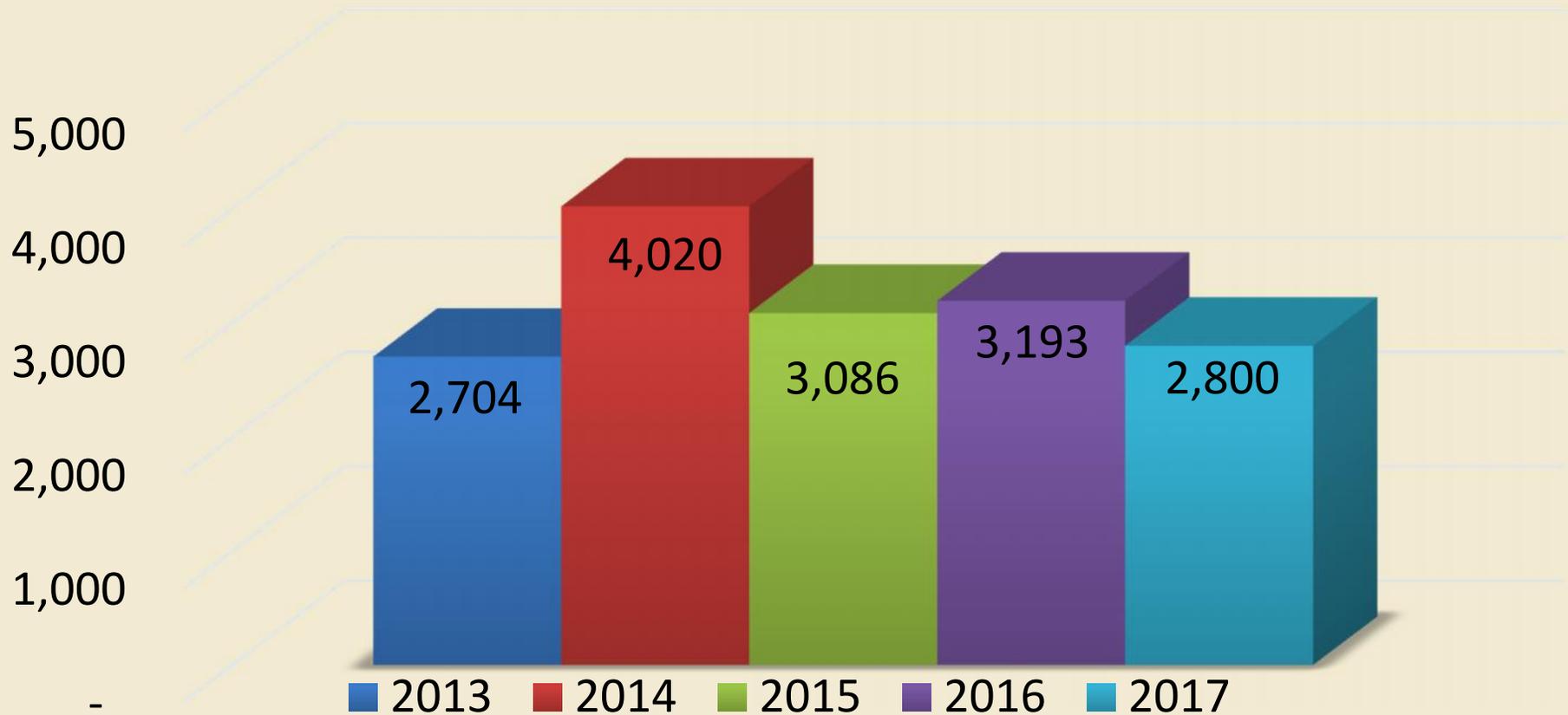
■ Building ■ Planning



TOTAL PERMIT FEES (Revenue) 2017						
	2013	2014	2015	2016	2017	% CHANGE
Building	\$ 624,722	\$1,418,511	\$ 974,175	\$ 1,208,861	\$ 937,900	-22.41%
Planning	\$ 89,545	\$ 98,492	\$ 105,467	\$ 133,528	\$ 105,340	-21.11%
Total	\$ 714,267	\$1,517,003	\$ 1,079,642	\$ 1,342,389	\$ 1,043,240	-22.28%

CEDD - Construction & Development Services

Total Permits thru August **TOTAL PERMITS**



TOTAL PERMITS					
2013	2014	2015	2016	2017	% CHANGE
2,704	4,020	3,086	3,193	2,800	-12%

CEDD – Construction & Development Services

2017 Neighborhood Standards Code Enforcement Trends (Jan – Sep)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Jan - Jul Year Total		Change	Jan - Jun Monthly Avg	
										2017	2016		2017	2016
Total Complaints (Service Requests)	285	277	360	273	821	745	633	481	317	4192	3478	20.5%	466	386
Unfounded Complaints	96	95	100	93	251	272	221	170	119	1417	1193	18.8%	157	133
*Avg No. Days to Initial Inspection	2.0	2.1	1.8	2.1	3.2	2.7	2.5	2.6	2.5	-	-		2.4	2.6
Total Cases Started	424	405	491	376	1538	1538	1564	1340	722	8398	6872	22.2%	933	764
ProActive Cases Started	294	259	301	249	616	750	739	984	564	4756	4093	16.2%	528	455
CD ORD Cases Started (Rental, Zoning, Etc)	33	29	100	26	19	36	50	62	26	381	299	27.4%	42	33
Zoning/Non-Cont. Cases Started	251	229	254	151	187	240	136	244	112	1804	1108	62.8%	200	123
Nuisance Cases Started	140	147	165	199	1331	1262	1378	1034	584	6240	5464	14.2%	693	607.2
Parking/Zoning Tickets Issued	12	12	17	23	15	27	-	-	-	106	553	-80.8%	18	61.44

Positive Trend

Negative Trend

CEDD – Construction & Development Services

2017 Neighborhood Standards Code Enforcement Case Trends (Jan – Sep)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Jan - Jul Year Total		Change
										2017	2016	
% Rate of Voluntary Compliance	76.8%	90.3%	80.5%	72.2%	69.0%	58.6%	62.7%	52.9%	64.8%	69.8%	53.4%	30.7%
Avg Days to Vol. Compliance	13.9	10.5	13.9	13.9	11.3	12.6	11.3	14.5	13.1	12.8	18.3	-30.1%
% Rate of Induced Compliance	0.0%	1.1%	0.0%	14.9%	0.0%	4.5%	0.0%	0.0%	0.0%	2.3%	9.6%	-76.4%
Avg Days to Induced Compliance	-	23.7	-	19.8	-	36.2	-	-	-	26.5	49	-45.8%
% Rate of Forced Compliance	23.1%	8.6%	21.5%	12.8%	31.0%	36.9%	37.3%	47.1%	35.2%	28.2%	37.9%	-25.7%
Avg Days to Forced Compliance	38.1	37.3	28.1	25.1	16.1	14.6	17.6	17.6	19.3	23.8	27	-11.6%

Voluntary Compliance - Owner/other abated violation before City

Induced Compliance - Hearing Judge ordered case resolution

Forced Compliance - City abated violations (mow/clean-up)

Positive Trend

Negative Trend

CEDD – Construction & Development Services

2017 Weeds Abatement Program (through Sep 30)

- 3/28/2017 - First weeds complaint received (3/22 in 2016)
- 1,699 total service requests for weeds resulting in 1,053 cases
- 5,210 total weeds cases started (5,011 in all of 2016)
- 28% or 1,467 are first offences or are outside 36 month probation window (31% or 1,535 in all of 2016)



CEDD – Construction & Development Services

2017 Sanitation Statistics (Jan – Sep)

	HOUSEHOLD			RECYCLING		
	2016	2017	Change In Tonnage	2016	2017	Change In Tonnage
	Tonnage	Tonnage		Tonnage	Tonnage	
JAN	3,117.26	4,376.09	40.4%	579.28	621.37	7.3%
FEB	3,208.74	3,217.04	0.3%	565.4	489.50	-13.4%
MAR	4,505.49	4,210.00	-6.6%	709.13	578.98	-18.4%
APR	3,596.46	3,759.45	4.5%	608.81	519.12	-14.7%
MAY	4,308.01	4,897.46	13.7%	699.02	696.18	-0.4%
JUN	4,794.75	4,654.53	-2.9%	759.61	645.44	-15.0%
JUL	3,829.29	4,614.88	20.5%	642.71	555.58	-13.6%
AUG	4,995.30	5,147.18	3.0%	685.54	652.65	-4.8%
SEP	4,187.09	3,703.48	-11.6%	599.22	466.56	-22.1%
TOTAL	36,542.39	38,580.11	5.6%	5,848.72	5,225.38	-10.7%



	YARDWASTE			DEMO		
	2016	2017	Change In Tonnage	2016	2017	Change In Tonnage
	Tonnage	Tonnage		Tonnage	Tonnage	
JAN	20.07	8.91	-55.6%	536.74	397.22	-26.0%
FEB	7.26	-	-100.0%	793.24	493.96	-37.7%
MAR	517.15	405.02	-21.7%	536.10	153.56	-71.4%
APR	1,090.75	1,270.12	16.4%	786.02	-	-100.0%
MAY	1,874.60	1,867.56	-0.4%	380.92	84.88	-77.7%
JUN	1,443.39	1,358.28	-5.9%	229.73	438.41	90.8%
JUL	752.68	1,476.76	96.2%	-	28.33	#VALUE!
AUG	1,631.40	944.36	-42.1%	674.40	649.52	-3.7%
SEP	1,263.46	683.67	-45.9%	1,596.74	321.28	-79.9%
TOTAL	8,600.76	8,014.68	-6.8%	5,533.89	2,567.16	-53.6%



CEDD – Construction & Development Services

2017 Electronic Waste Program (Jan – Sep)

MONTH	LBS E-WASTE	LOCATION
JAN	157,208	KELLEY-WILLIAMSON (2)
FEB	139,055	KELLEY-WILLIAMSON (2)
MAR	143,041	KELLEY-WILLIAMSON (2)
APR	139,558	KELLEY-WILLIAMSON (2)
MAY	162,920	KELLEY-WILLIAMSON (2)
JUN	233,412	KELLEY-WILLIAMSON (2)
JUL*	136,888	KW (2)/KEEP NORTHERN IL BEAUTIFUL
AUG	78,564	KEEP NORTHERN IL BEAUTIFUL
SEP	65,904	KEEP NORTHERN IL BEAUTIFUL

***E-WASTE BINS MOVED FROM KW TO KNIB ON JULY 5, 2017**

MONTHLY AVG LBS (JAN - JUN) 162,532

MONTHLY AVG LBS (JUL - SEP) 93,785

AVERAGE MONTHLY INVOICE HAS REDUCED 53% SINCE MOVE (\$14,011 - \$6,556)

CEDD - Construction & Development Services

Achievements

- Process improvement review with the Legal Department and Property Standards, Neighborhood Standards and Fast Track Demolition programs
- Participated in MBE/WBE Listening Sessions to better understand needs of business owners
- Promote and direct potential businesses to Business First
- Coordination of inspections with the Winnebago County Health Department
- Continued to improve processes and use of Hansen to be more user-friendly for internal and field applications
- Sent staff to various professional development trainings and testing

CEDD - Construction & Development Services

Areas of Improvement

- Hire and fill open positions within the division
- Investigate digital plan review submittal process and impacts to other departments
- Process improvement and promotion of Business First for applicants
- Continue to develop and promote redundant training of staff for inspection and emergency response
- Review suggestions from MBW/WBE meeting and determine steps for implementation of improvements
- Continue to find ways to automate processes within the division
- Improve Code Hearing process to be more efficient with public and staff time and resources
- Continue communication between departments with plan review coordination

CEDD – Economic Development

PRESENTED BY:

Mark Williams – Economic Development Manager

CEDD - Economic Development

Scorecard

Economic Development Data Quarterly Performance		2017 Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		Year to Date	
			Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual
Commercial New and Retained Projects		20	5	1	5	5	5	1	5	0	20	7
Industrial New and Retained Projects		12	3	3	3	1	3	2	3	0	12	6
New and Retained Jobs		800	200	37	200	171	200	0	200	0	800	208
Total Investment	Private Investment	\$ 125,000,000	\$ 2,600,000		\$ 77,052,827		\$ 454,729		\$ -		\$ 80,107,556	
	Public Investment		\$ 40,500		\$ 3,469,837		\$ 4,409,055		\$ -		\$ 7,919,392	
	Percentage, Public Investment		1.56%		4.50%		969.60%				9.89%	

CEDD - Economic Development

Dashboard

Economic Development Programs		Stage 1 Initial Communication	Stage 2 Solution Development	Stage 3 Client Evaluation	Stage 4 Negotiation	Stage 5 Commitment	2017 Completed
Attraction	# Active	12	4	11	2	3	1
	# New	➔ 5	➔ 1	➔ 1	0	0	0
Expansion	# Active	6	2	2	0	3	10
	# New	➔ 1	0	0	0	➔ 2	➔ 3
Retention	# Active	2	2	2	2	2	1
	# New	➔ 2	0	0	0	0	➔ 1
Start-up	# Active	6	0	1	1	2	0
	# New	➔ 2	0	0	➔ 1	0	0
Property Development	# Active	0	1	0	0	1	1
	# New	0	0	0	0	➔ 1	0
Prop. Rehab/Re-dev.	# Active	5	1	1	3	7	4
	# New	➔ 1	0	0	➔ 1	➔ 2	0

CEDD - Economic Development

3rd Quarter 2017 Achievements

- I-90 Enterprise Zone Boundary Expansion application for Mercy approved
- Awarded \$2,216,435 from EDA for infrastructure Colman Village Phase 1
- First Enterprise Zone Property Tax Abatement MOU – Chem Processing
- OSF Campus development agreement approved
- Advanced Rockford sites for qualified sites program
- Amendment to Gorman Embassy Suites – Conference Center Agreement
- Ozinga lease agreement approved
- 326 West Jefferson development agreement approved
- Amerock-Hotel TIF eligibility report and development plan completed
- Rockford Community Partners coordination of “Rockford Day” 8/15
- Awarded \$700,000 for revolving loan fund in FY18
- Awarded \$170,000 US EPA clean up grant for FY18

CEDD – Economic Development

Areas of Improvement

- Integrate Economic Development Division into the Hansen System to improve communication of programs, application and utilization
- Continue to work with RAEDC to develop and advance a quick start building project
- Advance Qualified Sites Program with RAEDC
- Hold informational meeting with building and contractor's association on Enterprise Zone and River Edge application process
- Identify and market projects for New Market Tax Credits
- Continue to implement corridor improvement strategies

Public Works

PRESENTED BY:

Mark Stockman – Director

- 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
Key Strategic Initiatives
2017

Street & Transportation

Mitch Leatherby – Street & Transportation Superintendent

Street & Transportation Dashboard

		2017 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD AVE.
Street Operations	Unresolved Pothole Requests	100	10	8	2	25	8	8	3	7	3	8
	Arterial Pothole Req. - % Completed <= 10 Days	90%	98%	100%	100%	96%	95%	95%	100%	100%	100%	98%
	Res. Pothole Req. - % Completed <= 30 Days	90%	99%	100%	98%	100%	97%	100%	100%	98%	100%	99%
	# Trees Trimmed	200	326	436	413	239	179	187	164	160	245	261
	# Trees Removed	50	36	76	52	54	99	62	37	103	37	62
	# Trees Planted	70				28	60	13			60	34
	Unresolved Forestry Prune or Removal Requests	150	59	44	64	27	72	135	160	160	159	98
	Total Requests	600	451	444	571	639	582	648	669	788	372	574
	Total Unresolved Requests	250	106	75	102	88	123	210	252	206	179	149
Traffic Operations	% of Graffiti Requests removed in 5 days	95%	N/A	N/A	N/A	96%	100%	100%	100%	100%	100%	
	% Signals Repaired Compared to Reported	95%	100%	100%	99%	99%	99%	100%	99%	99%	100%	99%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	100%	100%	100%	100%	75%	100%	97%
	% of Signal Bulb Outages Responded in 24 hrs	95%	100%	100%	100%	100%	100%	95%	100%	100%	100%	99%
	% of City Street Light Outages Responded in 5 days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% Sign Repaired/Replace to Reported	95%	92%	97%	99%	100%	99%	99%	100%	100%	100%	98%
% Signs Repair/Replace Responded in 5 days	95%	100%	99%	100%	100%	100%	100%	100%	100%	100%	100%	

Street & Transportation

Achievements

- Forestry staff have begun ditch / creek clearing projects in various locations.



Street & Transportation

Achievements (Continued)

- Fall arterial sweeping cycle complete; residential sweeping has begun.
- Large changeover in staff throughout the division resulting in new roles for employees. Plan to add numerous new hires as a result of internal shifts / promotions.
- Traffic department had 100% on all add-a-line operational goals
- New Ballard lighting installed at City Hall
- Finished District 1 Police Station move and installations

Street & Transportation

Areas of Improvement

Forestry Department

- Pruning and removal numbers have been slightly lower as a result of transitioning staff levels and backlogged requests from the summer months. Hope to get back on track soon.
- Tree Replacement program – Continuing to look for ways to increase public awareness

Sign Department

- MUTCD signage replacement still in progress

Water Division

Kyle Saunders – Superintendent

Water Division

Dashboard

Monthly Performance		2017 Monthly Target	Apr	May	Jun	Jul	Aug	Sep	2017 YTD Average	
Water Operations	Distribution	Emergency Repair Time (hours)	2	1.2	0.6	0.6	0.1	1	0.3	0.8
		% of Total Repairs That Are Planned	70%	94%	81%	89%	82%	89%	82%	82%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	33	36	33	38	38	22	32
		# of Winter Backlog Jobs	130	24	2					
Water Operations	Field Services	Water Main Flushed (mi)	40		52	49	41	34	15	38
		Total Work Orders	2465	2252	3011	2732	2732	2752	2302	2581
		Days Priority S/O Outstanding	30	4	3	7	5	6	10	6
	Production	Backlog of Priority S/O	50	6	9	12	7	13	15	10
		Maintenance Work Orders	200	239	224	207	186	210	160	209
		Service Pressure Excursions	45	21	39	35	33	29	36	25
		% Preventative Maintenance	60%	64%	51%	51%	51%	60%	60%	58%
	Financial	# of Water Quality Complaints	3	0	2	4	1	2	3	2
		% Design Demand	100%	153%	96%	102%	104%	98%	96%	120%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	2.4%	2.3%	2.2%	2.1%	2.1%	2.1%	2.4%
Operating Revenue, % of Plan		95%	100%	101%	101%	100%	99%	100%	100%	
Number of New Water Connections		5	6	14	34	3	22	15	11	

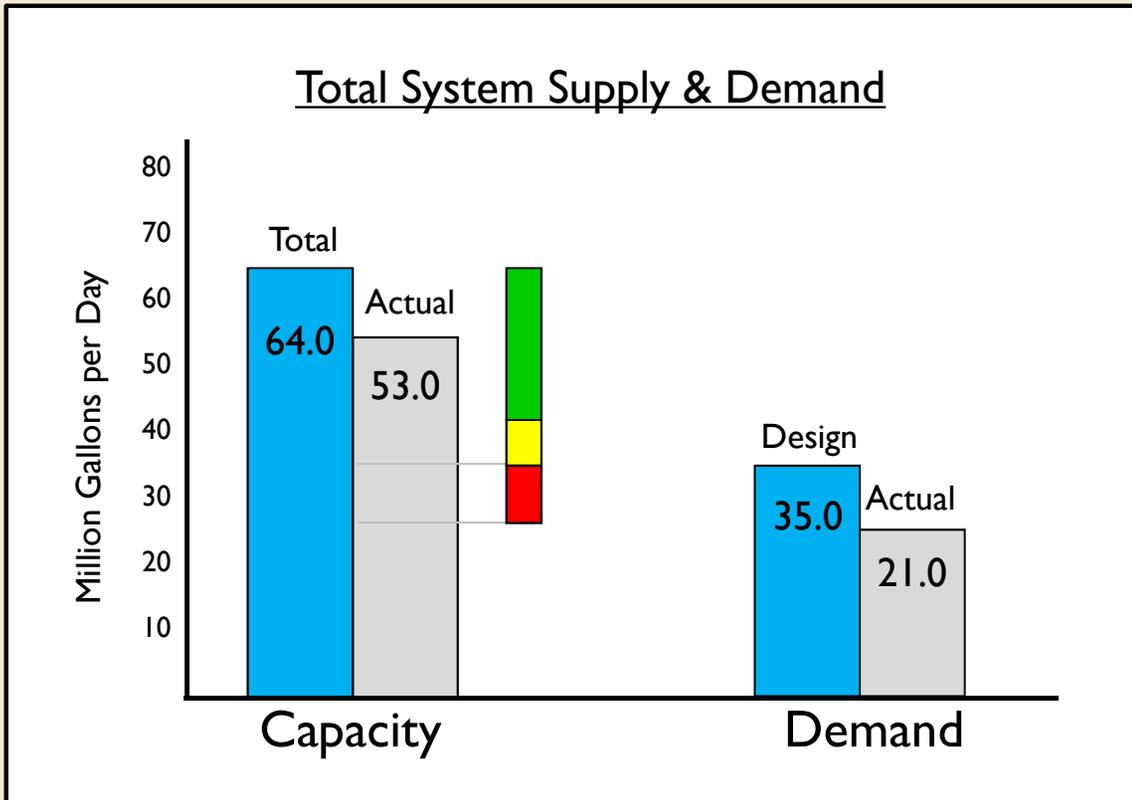
Water Division

System Overview

Alert Levels	
■	Normal
■	Cautionary
■	High

Total System Breakdown:

■ Total System Supply: 53.0 (MGD) Demand: 21.0 (MGD) Capacity Utilization (CU): 40.0%



Zone-by-Zone Breakdown:

	CU (%)
■ West Zone	33.1%
■ Central Zone	35.6%
■ East Zone	39.2%
■ East High Zone	48.6%

Water Division

Fireflow Testing and Hydrant Inspections

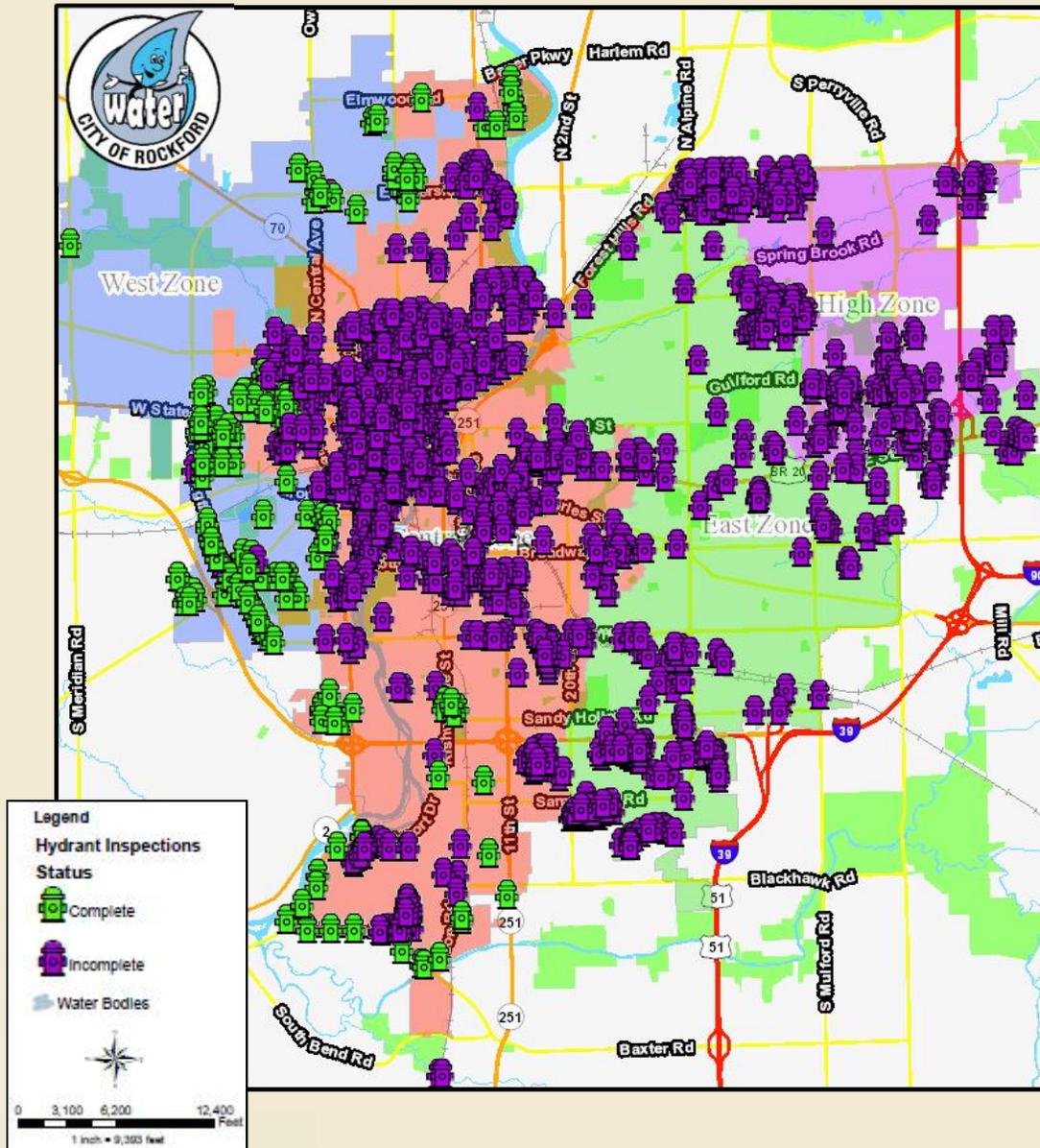
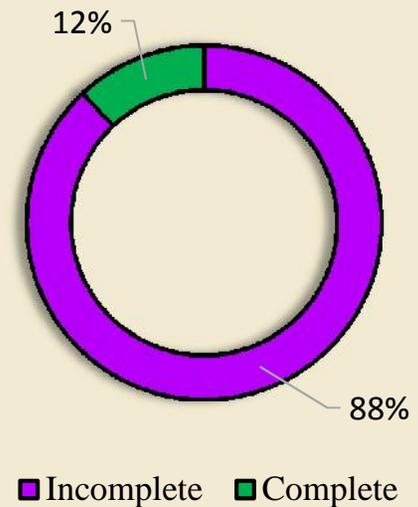
2017 Program Details

Scope: 1,000 Hydrants

Schedule: 4-6 Weeks

Cost: \$43.62 per Hydrant

Progress Report



Water Division

Accomplishments:

- Salter Ave Water Main Replacement – Construction (1,300 LF – Risk Based)
- Production Meter Validation(s)
- SE Superfund Water Service Connection(s)
- AMI Fixed Network Pilot
- NRG Curtailment Reduction Event – 9/19/17

Areas of Improvement:

- ISO Fireflow Testing and M17 Hydrant Inspections (880 Hydrants)
- U34/U31 Well Rehabilitation(s)
- Large Meter Inspection(s)
- Park Ave Water Main Replacement – Construction (400 LF – Risk Based)
- Stanley St. Radium Treatment - Construction

Engineering Division

Timothy Hinkens – P.E., CIP Program Manager

Jeremy Carter – P.E., Traffic Engineer

Kelly Nokes – Deputy Operations Manager

Engineering Division

Update on 2017 Capital Improvement Program- Major Projects

Harrison Avenue Reconstruction

- Currently planned to be open fully to traffic and lit by the end of the year
- Will come back in Spring 2018 to finish off-road improvements
- Project currently on budget

North Alpine Box Culvert

- Project expected to be completed by the end of this year (ahead of schedule)
- Currently working on the east side of the culvert, switching over to the west side soon
- Project currently on budget

North Main Reconstruction

- Reconstruction ahead of schedule, currently performing work in 2019 phase
- Completion date of Summer 2019

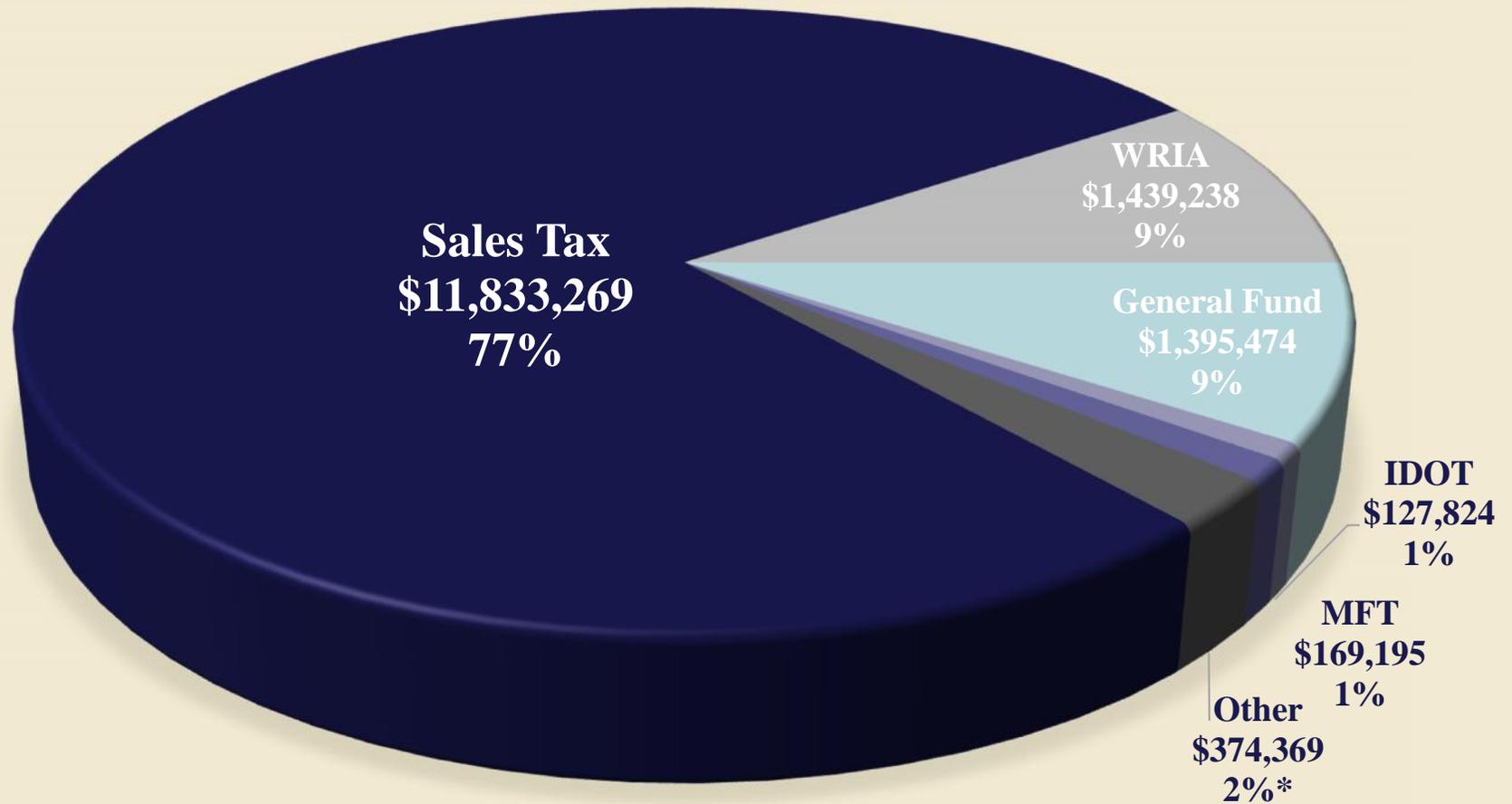
West State Reconstruction Phase II

- Currently in right-of-way acquisition phase; design nearing 90% completion

East State Street Lighting

- Project expected to be complete by the end of the month

2017 Engineering Division Construction Projects



2017 Construction Project Total To Date: \$15,339,368

*Other: Greater Rockford Airport Authority; EDA

Engineering Division

Update on 2017 Capital Improvement Program



Pictured:
State and Madison Traffic Signals (upper left)
Harrison Avenue (upper right)
Spring Creek Resurfacing (left)

Capital Improvement Division

2017 Achievements & Areas of Improvement

Achievements

- Engineering Division awarded 34 projects in 2017, representing more than \$15 million in construction projects
- Managing \$10M roadway project at Mercy Way and Lyford Road
- Completed the construction of three geo-policing stations, which included being part of the team that won the Presidential Award for Landmark Preservation for our work on the Turner School Police Station

Areas of Improvement

- Wrap up remaining construction work before weather finally turns
- Finalize draft 2018-2022 CIP book and present to Aldermen in late November
- Begin to setup individual meetings with Aldermen to discuss their 2018 neighborhood program
- Finalize an Engineering Design Guideline manual
- Draft a transition plan for ADA improvements

Engineering Dashboard

Monthly Performance	2017 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
# of Site Plans Reviewed	7	2	1	10	6	12	13	8	24	15
% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	83%	100%	100%	100%	100%	100%
# of Development Plans Reviewed	1	2	0	3	0	1	1	1	0	1
% of Develop. Plans Reviewed in less than 21 days	95%	100%	NA	100%	NA	100%	100%	100%	100%	100%
# of ROW/DWY Permits Issued	100	207	114	162	165	208	274	172	233	199
% of ROW/DWY Permits Issued in 1 day	95%	100%	100%	96%	100%	99%	100%	92%	95%	100%
ROW/DWY Permits Closed	100	85	4	53	62	180	206	231	168	227
ROW/DWY Permits Still Open	700	617	697	798	897	870	712	630	902	827
Detention Basins Inspected (odd years)	60		1	0	31	23	178	60	29	92
Detention Basins Requiring Follow-up (odd years)			1	0	5	5	6	12	7	28
Industrial High Risk Inspections On-Site	9	10	9	11	9	5	11	10	10	13
Erosion Control Inspections On-Site (5 Winter; 25- S /	25	22	19	2	7	21	16	11	26	19
New Illicit Discharge (IDDE) Investigations	1	2	1	1	3	1	2	0	1	0
IDDE Investigations w/in 72 hrs	100%	100%	100%	100%	100%	100%	100%	NA	100%	NA
IDDE Investigations Unresolved	8	9	10	11	13	12	12	12	12	12
Stormwater Samples Taken (15-Sp; 15-F; 40 Trib)	NA		10	15		15			10	
SWPPP Reviews	3	0	1	6	1	1	2	0	1	0
Stormwater Service Requests	20	19	13	51	71	36	68	118	42	16
SW Requests Generated Proactively (>50% of Total)	50%	8	1	35	42	42	42	61	25	4
SW Requests Generated Reactively (<50% of Total)	50%	11	12	16	29	16	26	57	17%	12
Clogged/Sunken Inlets Invest. w/in 24 hrs of Request	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Other Stormwater Requests Invest. w/in 1 week of Rec	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Street Sweeping (mi)	Varies			87	272	363.9	217.97	111.00	72.00	48.00

Engineering Division

Accomplishments:

- Neighborhood resurfacing program wrapping up
- Mercy Way – construction continues Mercy Way and Lyford Road
- Implemented second phase of thermostriping contract
- Collaborated with Fire and Police on emergency management detonation drill

Areas for Improvement:

- Continue to improve on amount of ROW permits open
- Complete remaining detention basin inspections
- Continue to strive for 1-day turn-around on all permits



THE CITY OF
ROCKFORD
ILLINOIS, USA