



RockStat
February 9, 2012
*Public Safety &
Public Works*

Operations Reports

Rockford Fire Department
Public Works

Rockford Police Department
Community & Economic Development
Human Services

Rockford Housing Authority
“Rebuild” Presentation

Rockford Fire Department

PRESENTED BY:
Chief Derek Bergsten

Rockford Fire Department

2012 YTD Dashboard

Measure	YTD Benchmark	Actual
EMS & Search and Rescue Incidents	1,552	1,553
Total Fires	38	41
Structure Fire Incidents (Residential)	16	16
Structure Fire Incidents (Commercial)	5	7
Vehicle Fire Incidents	12	9
Outside Fire Incidents	3	4
Open Burning Incidents	2	5
Inspections	248	537
Arsons	4	6
Public Education Activities	13	26

Rockford Fire Department

QRV Program-Station 1 (Jump Company)

	2011 YTD	2012 YTD	
	RL01	RL01	RR01
Responses	144	82	96

- Ladder 1
 - Avg MPG = 1.91
 - Avg Cost per Mile = \$1.85
- Suburban
 - Avg MPG = 8.61
 - Avg Cost per Mile = \$.43

Rockford Fire Department

QRV Program-Station 2

	2011 YTD		2012 YTD		
	RE02	RL02	RE02	RL02	RR02
Responses	207	193	82	80	285

- Engine 2
 - Avg MPG = 4.25
 - Avg Cost per Mile = \$.92
- Ladder 2
 - Avg MPG = 1.81
 - Avg Cost per Mile = \$2.15
- Suburban
 - Avg MPG = 8.61
 - Avg Cost per Mile = \$.43

Rockford Fire Department

Achievements

- Quick Response Vehicles
- Obtained AFG Grant for training props
- Multi Year Training and Exercise Plan
- Multiple NIMS trainings planned for the year
- ITTF TRT Validation Exercise
- Head Start Program home safety checks
- Inspections are up

Rockford Fire Department

Areas of Improvement

- Improve relationships with our external stakeholders
- Improve training academy grounds
- Vacant building program with Police and Legal

Public Works

PRESENTED BY:

Mark Stockman – Street Superintendent

Tim Holdeman – Water Superintendent

Street & Transportation

PRESENTED BY:
Mark Stockman - Superintendent

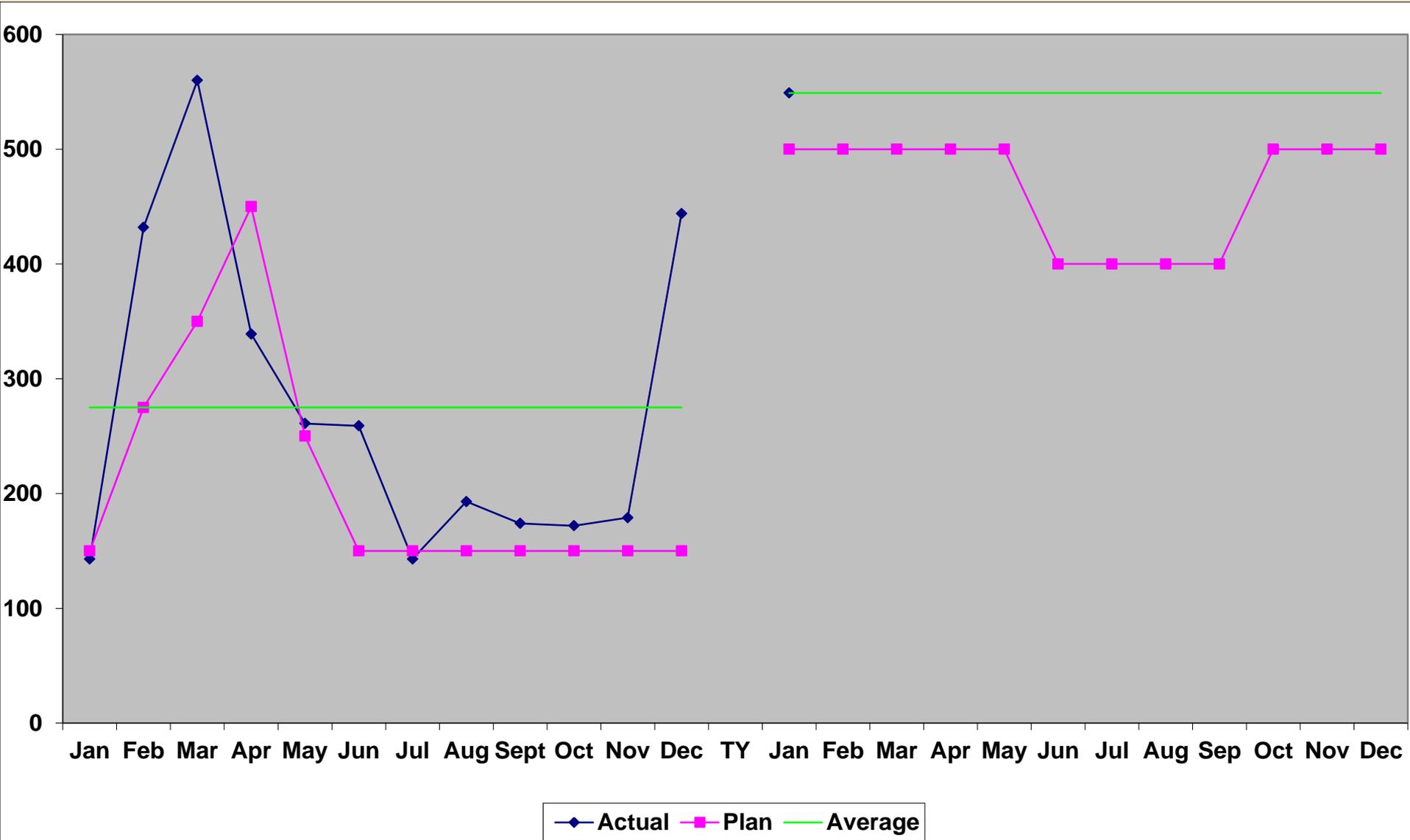
PW-Street Division

Scorecard

Monthly Performance		Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Street Operations	Open Pothole Requests	200	21					
	Potholes Patched	8500	7387					
	Potholes Requests - Average Days to Close	5	0.8					
	Miles of Street Swept	500						
	# Trees Trimmed	200	102					
	Open Forestry Requests	300	450					
	Forestry Requests - Average Days to Close	10	16.5					
	Total Requests	850	956					
	Total Requests - Average Days to Close	3	0.7					
Total Open Requests	600	566						
Traffic Operations	Graffiti Removal Time in ≤ 5 days	95%						
	% Signals Repaired Compared to Reported	95%	99%					
	% Signals Replaced Compared to Reported	95%	100%					
	Signal Bulb Outage Response Time in ≤ 24 hrs	95%	98%					
	City Street Light Outage Response Time ≤ 5 da	95%	100%					
	Parking Lot Striping % to Plan	95%						
	% Sign Repaired/Replac. to Reported	95%	100%					
	Signs Repair/Replac. Response Time ≤ 5 days	95%	100%					

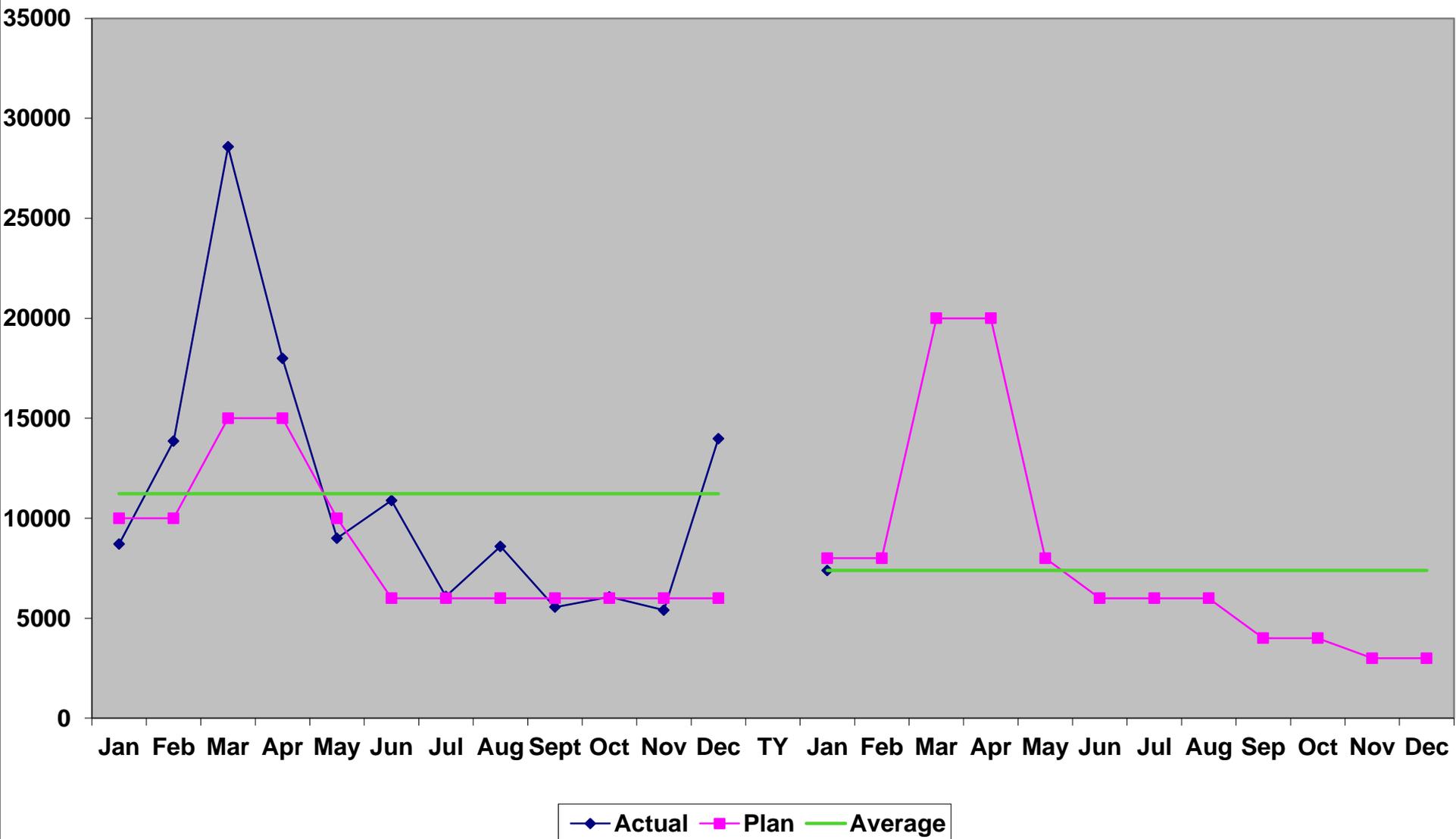
PW-Street Division

Pothole Patching – Total Requests



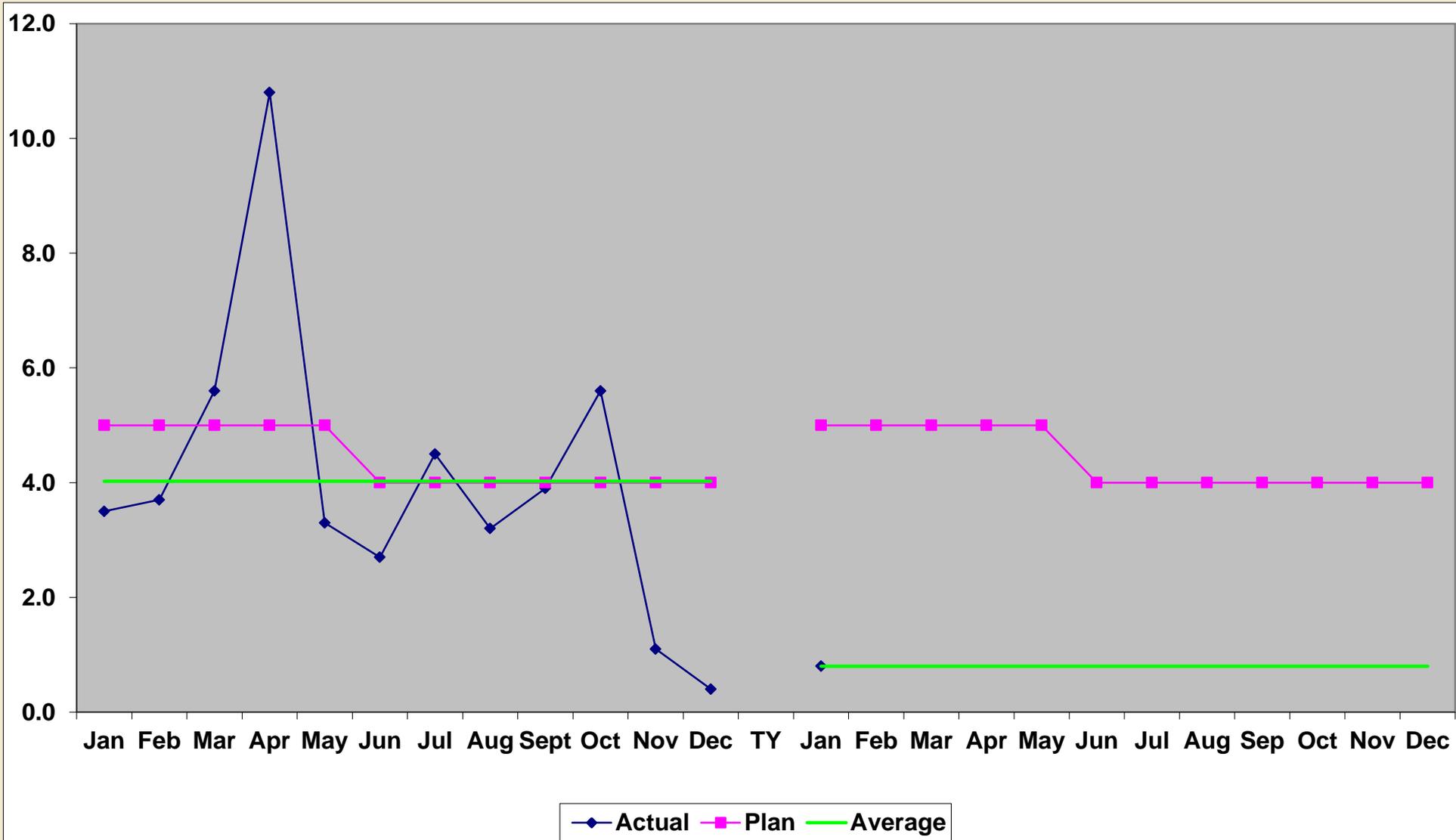
PW-Street Division

Potholes Patched



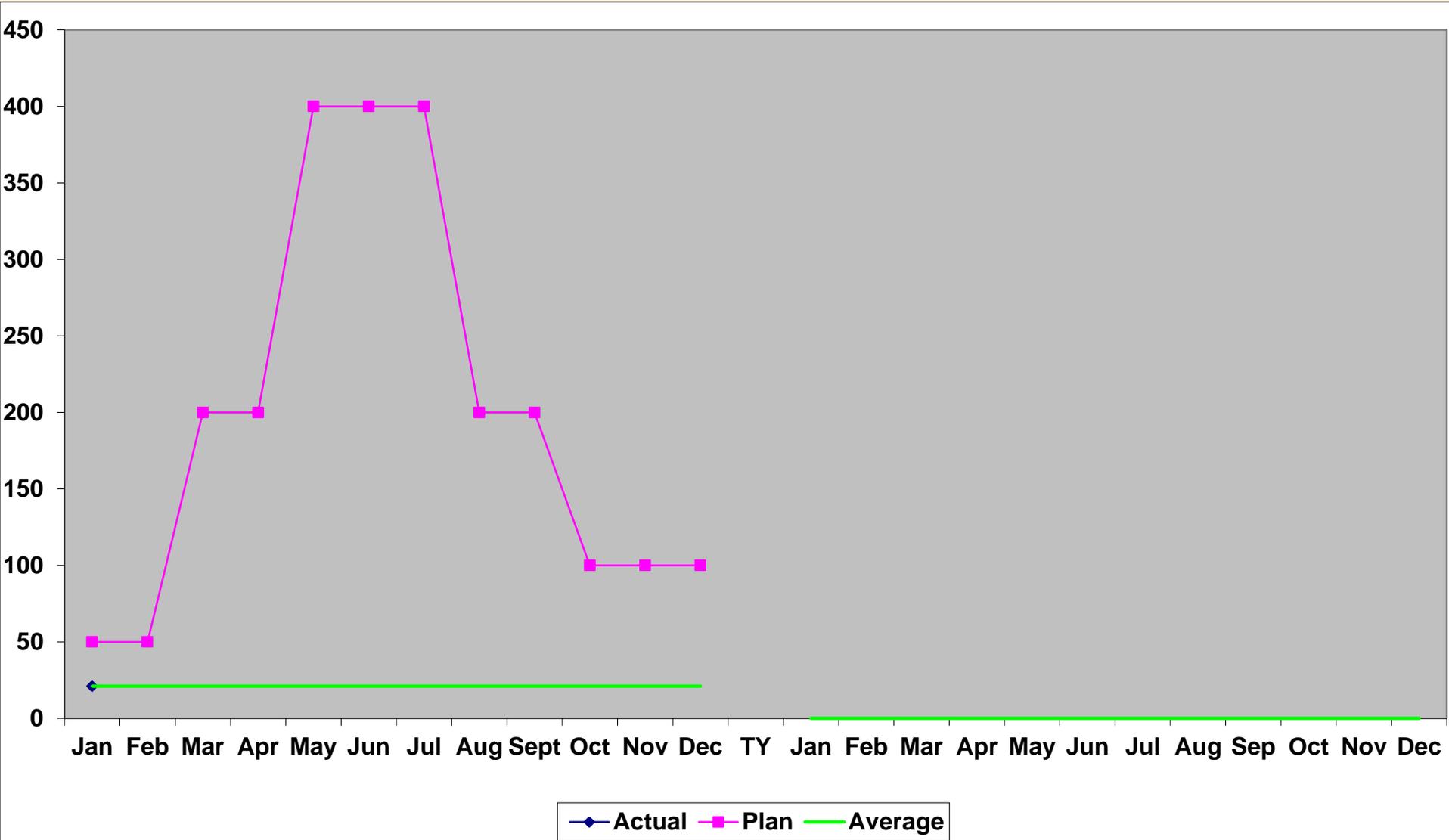
PW-Street Division

Pothole Patching – Time to Close



PW-Street Division

Pothole Patching – Open Requests



PW-Street Division

Pothole Analysis

- Data suggests CIP & aggressive pothole patching is making a positive impact on pothole requests.
- Citizen initiated requests are much lower than past levels. 97% of January requests (549 total) were employee initiated.
- 20 Unresolved pothole requests as of February 1, 2012.
- Citizen requests are anticipated to spike during the early spring months, however should be lower volume of citizen calls than in past years.

PW-Street Division

Achievements

- Reduced # of open pothole requests
- Pothole patching has become proactive as opposed to reactive at this time.
- Only 8 snow operations to date this season vs. 15 for same time period in 2010/2011.
- Outsourcing of Street Sweeping will provide additional resources in Forestry without compromising City sweeping services.
- Remodel of Payment Center, 911 Office, and completion of the wellness center at City Yards.

PW-Street Division

Areas of Improvement

- Tree Pruning – Have averaged well below our benchmark during the past 12 months
- EAB Treatments – Need to inject a minimum of 500 trees in 2012
- Tree Planting – Work toward 1 for 1 replacement
- Replacement of streetlight poles damaged as a result of vehicular accidents.

Water Division

PRESENTED BY:
Tim Holdeman, Water Superintendent

PW-Water Division

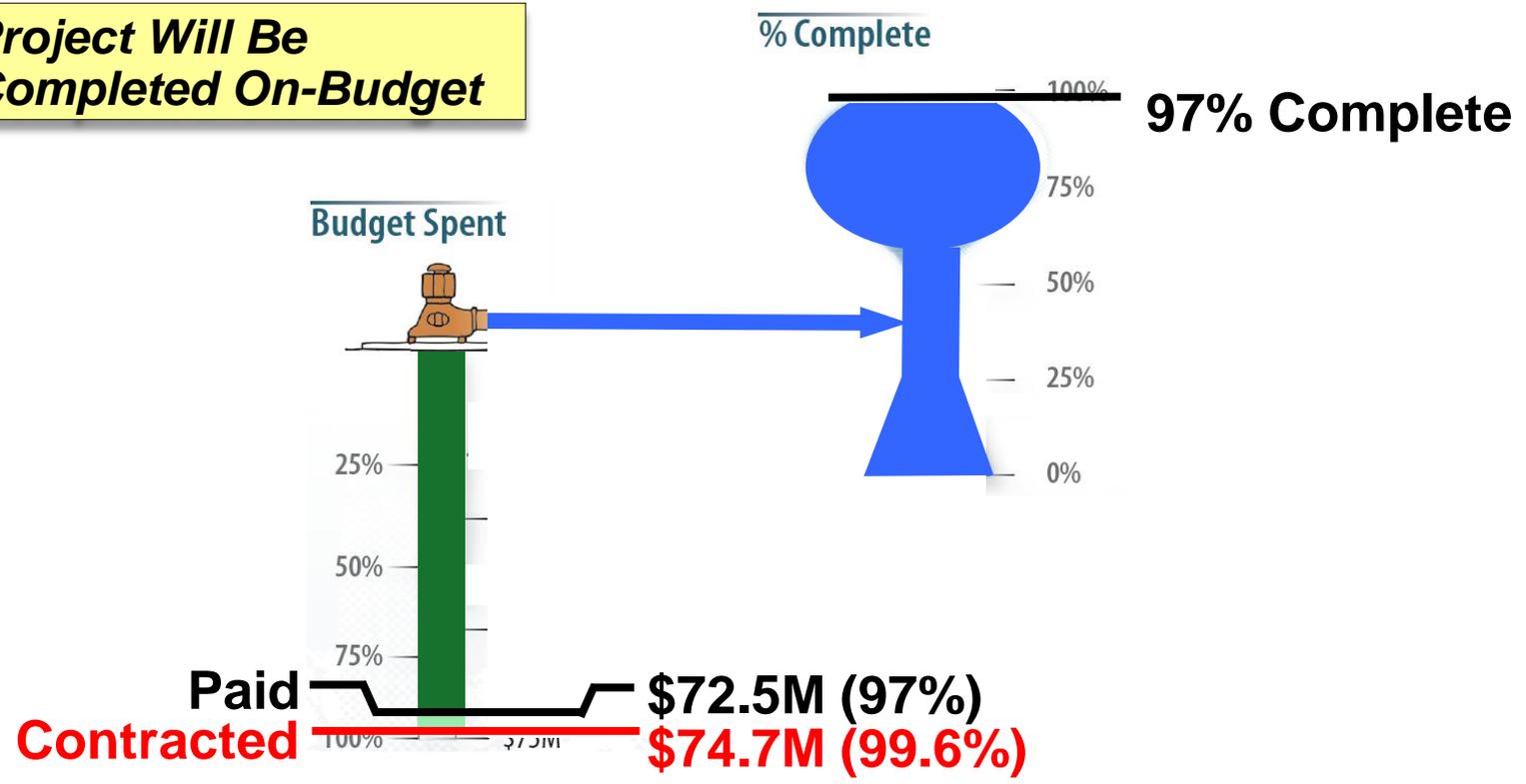
Scorecard

Monthly Performance		2012 Monthly Target	Jan	Feb	Mar	Apr	May	Jun
Water Operations	Distribution	Emergency Repair Time (hours)	3	2.5				
		% of Total Repairs That Are Planned	80%	86%				
		Emergency JULIE Locate Response Time (hrs)	2	0.5				
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	23				
		# of Winter Backlog Jobs	130	27				
	Water Main Flushed (mi)	20	6					
	Customer Servi	Average # of Days to Correct Meter Problem	30	14				
		# of Days for First Available Scheduling	3	0.5				
		% of Citizens Receiving 1st Choice Scheduling	90%	99%				
		Call Center Pick Up Response Time (sec.)	15	10				
		% of Calls Dropped	5%	3.8%				
	Production	% Meeting Demand for Water Pumped	110%	172%				
		Service Pressure Excursions	200	57				
		% of Total Maintenance Hrs Available	70%	79%				
		# of Water Quality Complaints	9	0				
		% of Total Production from Rehabed Wells	80%	85%				
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	3.8%				
		Operating Revenue, % of Plan	95%	87%				
		Number of New Water Connections	8	2				

PW-Water Division

Water System Improvement Project – Budget Status

Project Will Be Completed On-Budget

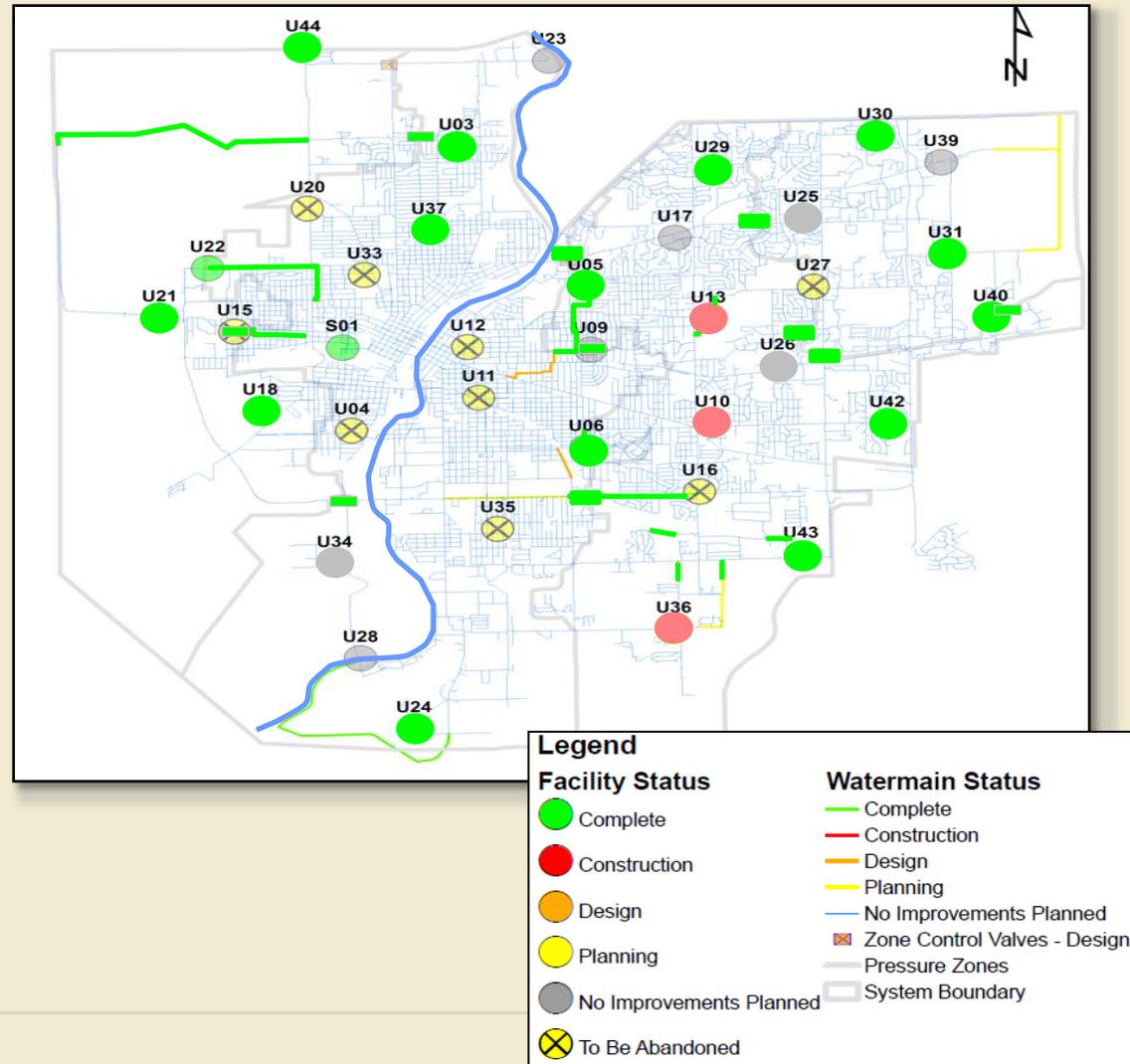


PW-Water Division

Water System Improvement Project – Construction Status

Construction Complete:

- ✓ 8 New Filtration Plants (2 to go)
- ✓ New Main Pumping Station
- ✓ 8 Renovated Facilities
- ✓ 8 Miles of Water Main
- ✓ 2 New Hydraulic Zones
- ✓ 10 New Zone Control Valves
- ✓ Upgraded Control System

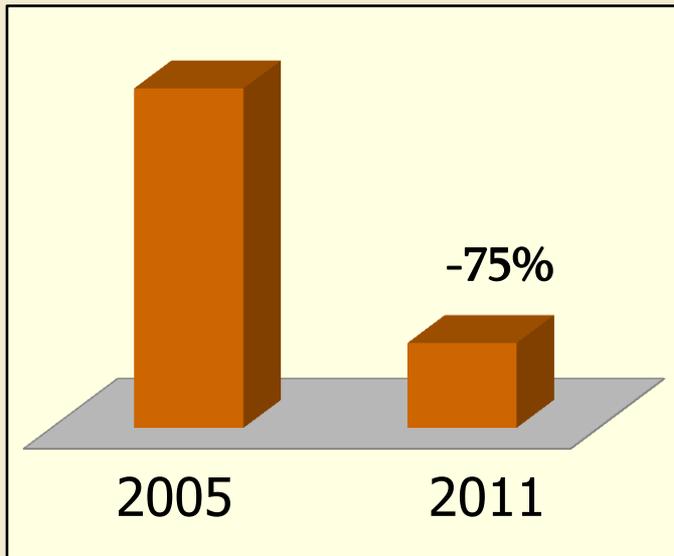


PW-Water Division

Water System Improvement Project – Water Quality Results

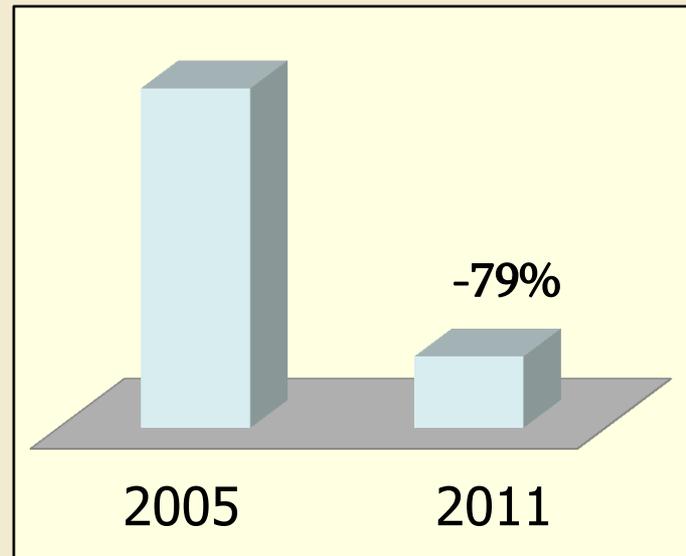
Over 6 Tons of Iron Removed from Drinking Water Annually

Iron & Manganese



All of our Wells Meet Drinking Water Standards for Radium

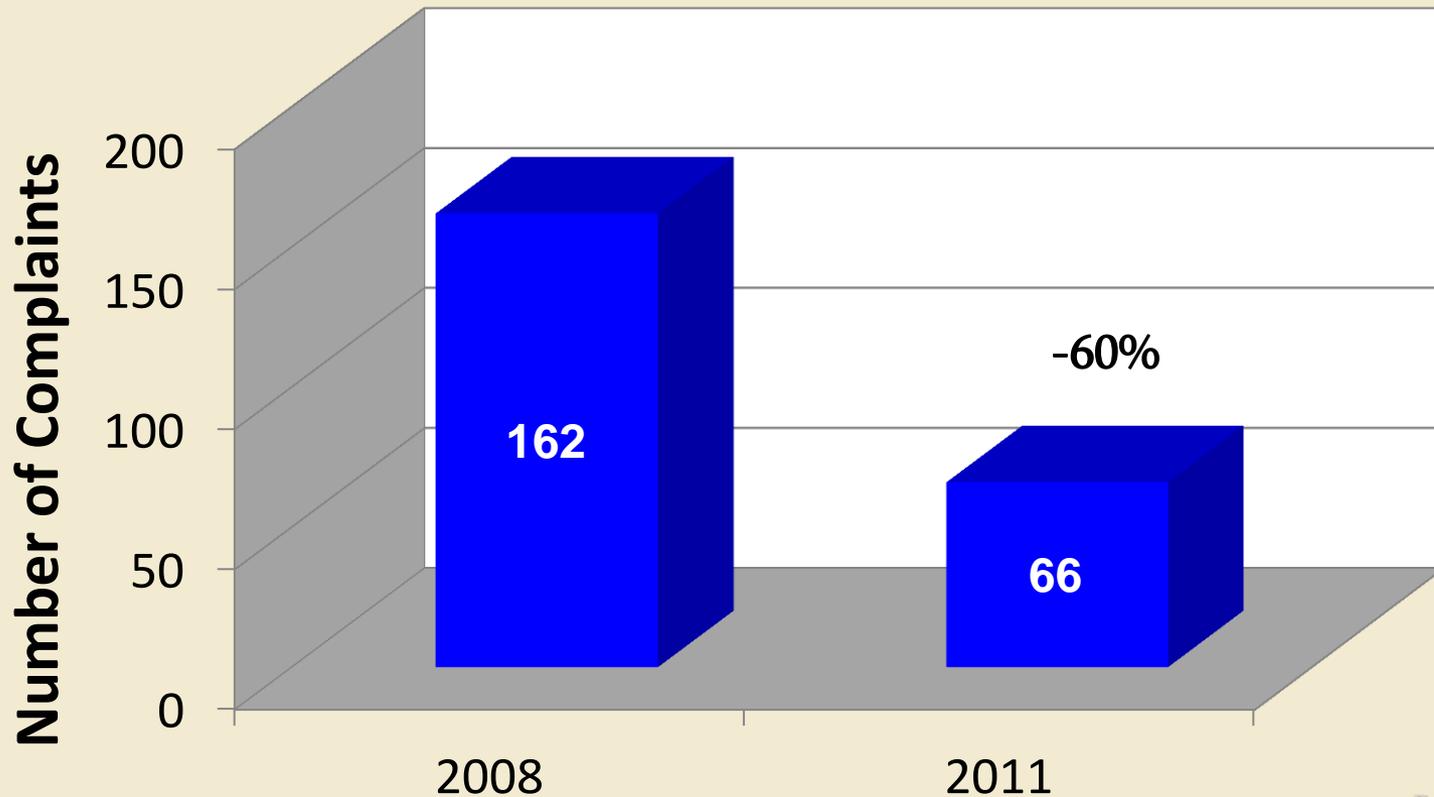
Radium



PW-Water Division

Water System Improvement Project – Water Quality Results

One complaint per 1000 Customers per year



PW-Water Division

Achievements

- Water System Rehabilitation Project Substantially Complete
 - ✓ Completed Within Budget
 - ✓ IL EPA Compliance
 - ✓ Improved Water Quality
 - ✓ Improved Water Service Pressure
 - ✓ Improved System Reliability

PW-Water Division

Areas of Improvement

- Secondary Wells – Chlorine Room Upgrades
- New Water Service Application Process
- Buried Infrastructure Replacement Master Plan
- SCADA Security

Rockford Police Department

PRESENTED BY:

Deputy Chief Lori Sweeney

Rockford Police Department

Scorecard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Group A Offenses													
Benchmark	1,487	1,269	1,830	1,874	2,006	1,978	2,077	2,076	1,861	1,822	1,753	1,451	1,487
2012	1,485												1,485
Group B Offenses													
Benchmark	1,221	1,225	1,518	1,428	1,445	1,387	1,365	1,437	1,270	1,210	1,141	970	1,221
2012	1,014												1,014
Total Criminal Offenses													
Benchmark	2,275	2,494	3,349	3,302	3,450	3,366	3,442	3,513	3,131	3,032	2,894	2,422	2,275
2012	2,499												2,499
Percent Group A Offenses Cleared by Arrest or Exception													
Benchmark	40.8%	54.9%	37.2%	34.5%	34.7%	30.1%	27.5%	32.0%	34.0%	35.3%	34.7%	40.2%	40.8%
2012	41.6%												41.6%

**benchmark is the average of 2009-2011.

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

Rockford Police Department

Dashboard

Last Month vs This Month

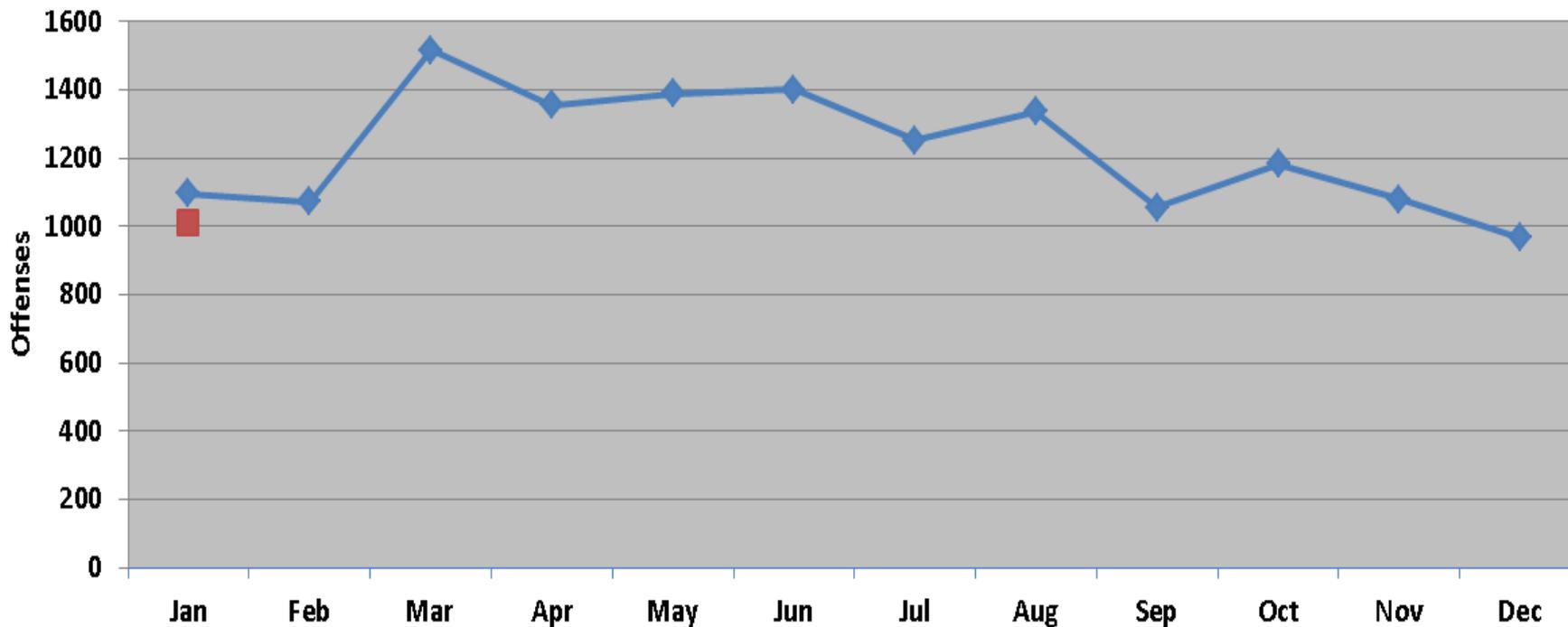
GROUP A OFFENSES			
	DEC 2011	JAN 2012	% CHANGE
City	1,441	1,485	3.05%
District 1	577	559	-3.12%
West ADP	43	50	16.28%
West Weed & Seed	31	35	12.90%
District 2	482	476	-1.24%
East ADP	28	23	-17.86%
East Weed & Seed	80	98	22.50%
District 3	349	378	8.31%

YTD '10 vs YTD '11

GROUP A OFFENSES			
	YTD 2011	YTD 2012	% CHANGE
City	1,343	1,485	10.57%
District 1	500	559	11.80%
West ADP	37	50	35.14%
West Weed & Seed	36	35	-2.78%
District 2	511	476	-6.85%
East ADP	37	23	-37.84%
East Weed & Seed	96	98	2.08%
District 3	303	378	24.75%

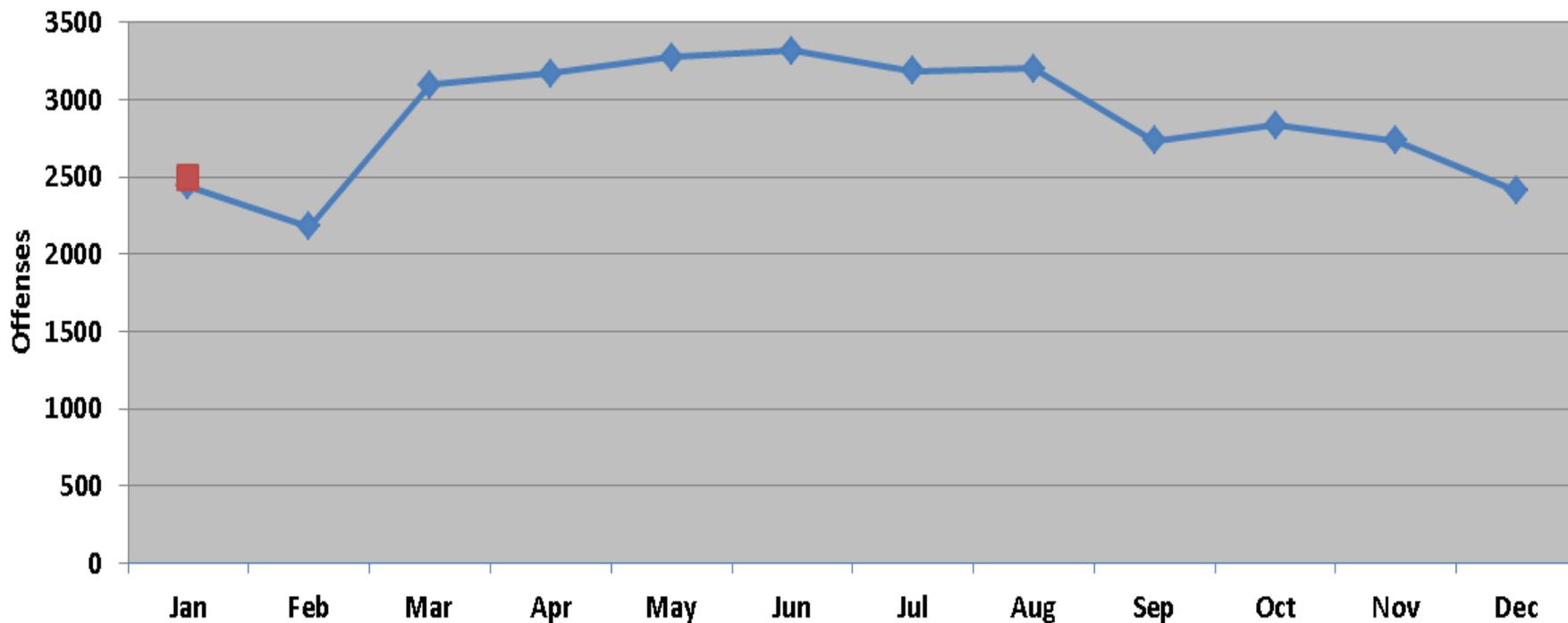
Rockford Police Department Dashboard

Group B Offenses



Rockford Police Department Dashboard

Total Criminal Offenses



Rockford Police Department

Achievements

- Robbery decreased 13.33% (6 offenses) from December 2011 to January 2012.
- Shoplifting decreased 15.57% (19 offenses) from December 2011 to January 2012.
- Theft from Motor Vehicle combined with Theft of Motor Vehicle Parts/Accessories decreased 16.88% (13 offenses) from December 2011 to January 2012.
- Motor Vehicle Theft decreased 15.91% (7 offenses) from December 2011 to January 2012.
- 27 guns recovered (excludes safekeeping) in January 2012.
- Large community meeting in southeast Rockford regarding burglary (security tips, etc) was attended by 300 residents (city & county).
- Multi-Agency Career Criminal Unit.

Rockford Police Department

Areas of Improvement

- Aggravated Assault increased 10.53% (8 offenses) from December 2011 to January 2012.
- Burglary increased 34.51% (50 offenses) from December 2011 to January 2012.
- Drug/Narcotic Violations increased 46.30% (25 offenses) from December 2011 to January 2012.
- Weapon Law Violations increased 88.89% (24 offenses) from December 2011 to January 2012.

Rockford Police Department-RHA Security

Summary

- Weekly as well as monthly information exchanges take place between members of the Rockford Police Department and representatives of the Rockford Housing Authority (RHA).
- Also, emergency occurrences have prompted daily contact between the two groups on a less than frequent basis.
- These sessions allow for the exchange of arrest information and other crime related intelligence.
- The information is then utilized by both entities for resource deployment, crime reduction strategy development, and administrative process follow through.
- The fundamental underlying goal is to reduce criminal activity on RHA property along with improving the quality of life for the residents.

Rockford Police Department-RHA Security

Totals:

- 16 Total number of arrests on R.H.A. Developments or High Rise properties for January
- 03 Were residents
- 13 Were non-residents
- 16 Total arrests for 2012

Breakdown By Property:

- 09 Orton Keyes
- 03 Fairgrounds
- 03 Blackhawk
- 01 Park Terrace

Breakdown By Type Crimes:

- 11 Drug Related Offenses
- 06 Warrants
- 04 Criminal Trespass to R.H.A. Property
- 03 Domestic Related Offenses

Rockford Police Department-RHA Security

Recoveries:

54.8 Gross Grams of Cannabis

0.4 Gross Grams of Cocaine

01 Guns Recovered

Recoveries By Property:

05 Orton Keys

02 Fairgrounds

01 Blackhawk

Evictions:

01 Criminal incident that resulted in an eviction notice being served

Rockford Police Department-RHA Security

Property Bans:

- 04 Issued by Rockford Police Department Personnel
- 7 Issued by R.H.A. Personnel or their representatives

*Officers have several options when it comes to accessing ban information. They can check a name on their MDT as if they were checking a warrant and the ban will be displayed very similar to a warrant entry. They can have the 911 Communications Center run a subject for a ban check. Finally, any Metro Enforcement Officer or their office's dispatch center can check for bans as well.

Community and Economic Development Department

PRESENTED BY:

Vicki Manson, Neighborhood Development
Administrator

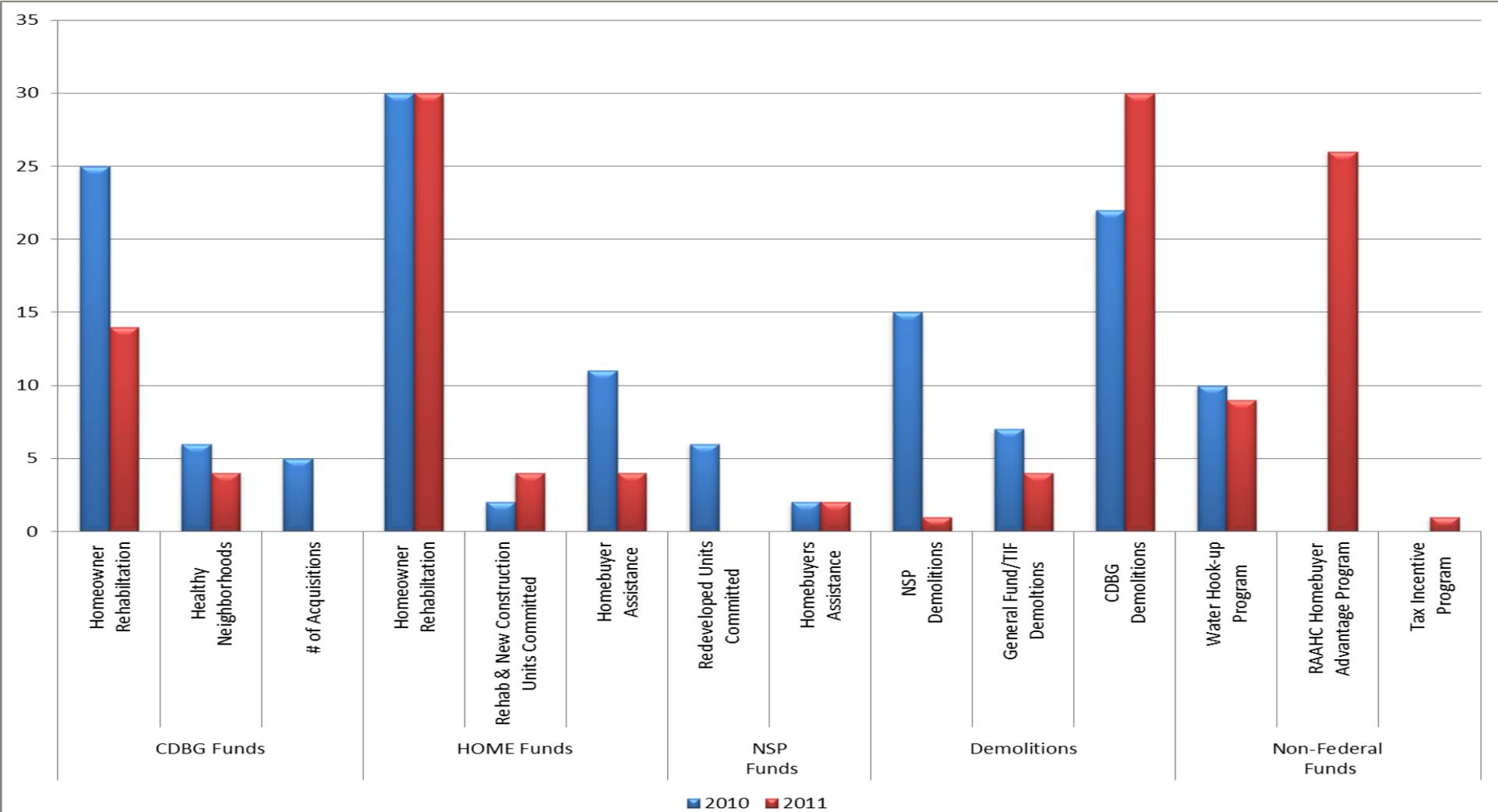
Neighborhood Development Division

Community and Economic Development Neighborhood Development

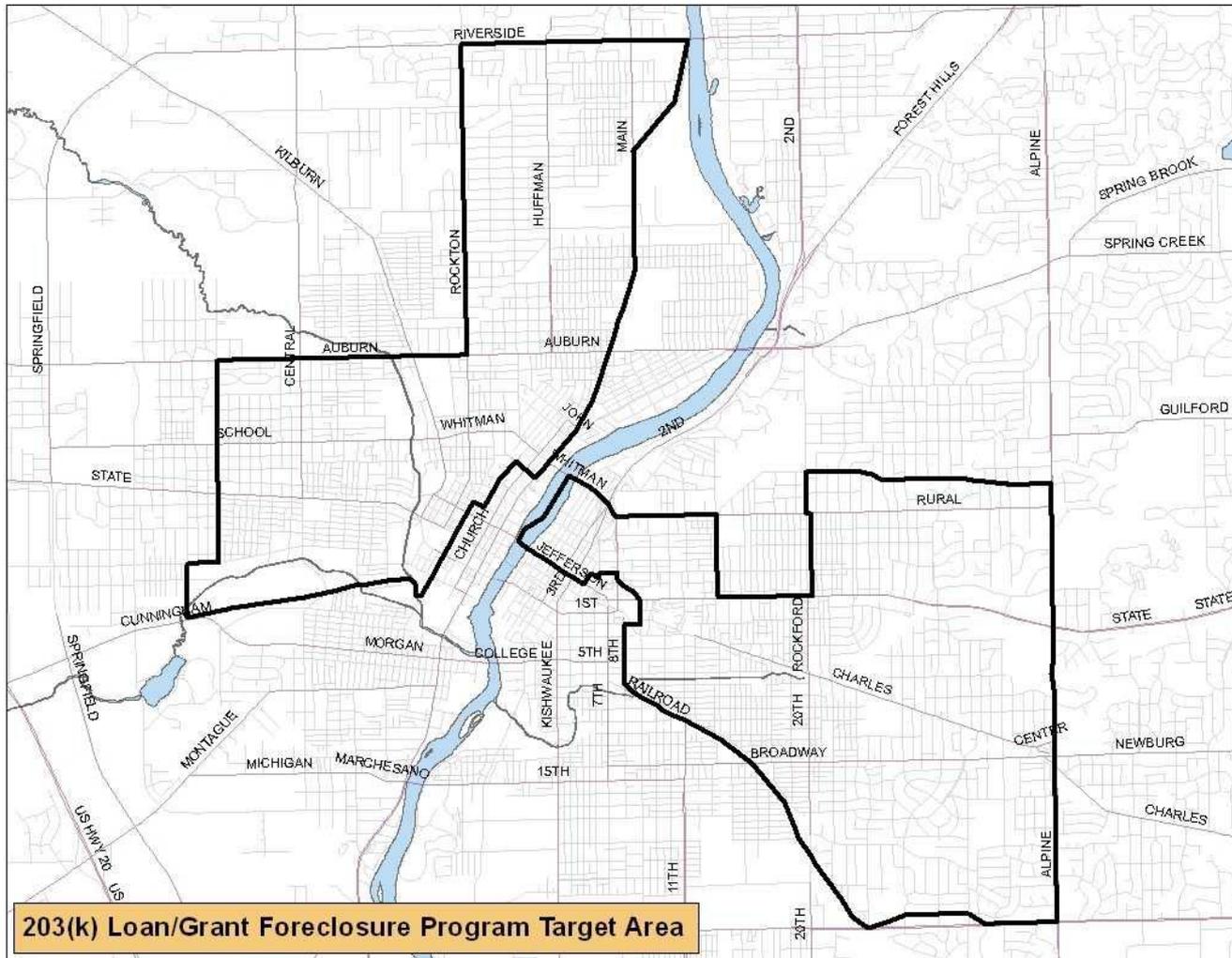
Scorecard

	Monthly Performance	2011 Annual Target	% of Target	2011 Totals
CDBG Funds	Homeowner Rehabilitation Programs	6	233.33%	14
	Healthy Neighborhoods	3	66.67%	2
	RAAHC - # of Households Assisted	250	116.00%	290
	Discovery Center - Children Assisted	240	108.75%	261
	# of Acquisitions	N/A	N/A	N/A
HOME Funds	Homeowner Rehabilitation Programs	32	90.63%	29
	Rehab & New Construction Units Committed	34	11.76%	4
	Homebuyer Assistance	19	21.05%	4
NSP Funds	Redeveloped Units Committed	N/A	N/A	N/A
	Homebuyers Assistance	2	100.00%	2
Demolitions	CDBG Demolitions	23	130.43%	30
	General Fund/TIF Demolitions	N/A	N/A	N/A
	NSP Demolitions	N/A	N/A	N/A
Non-Federal Funds	Water Hook-up Program	10	90.00%	9
	Tax Incentive Program	3	33.33%	1

Community and Economic Development Neighborhood Development Completed Unit Comparison 2010 to 2011



Community and Economic Development Neighborhood Development



For further
information call
PNC at
(815) 395-3610

Community & Economic Development

Neighborhood Development

Yearly Comparison of Funding Sources

	CDBG	HOME	ESG
2010	\$ 2,284,581	\$ 1,015,047	\$ 92,065
2011	\$ 1,923,517	\$ 903,029	\$ 92,558
% Change 2010 - 2011	-15.80%	-11.04%	0.54%
2012	\$ 1,917,939	\$ 767,333	\$ 166,572
% Change 2011 - 2012	-0.29%	-17.68%	44.43%
% Change 2010 - 2012	-19.12%	-32.28%	44.73%

Community and Economic Development Neighborhood Development Division

Achievements

- Increased new collaborations and resources:
 - Partnered with the Winnebago County Health Department - \$2.85m grant/10 of 200 units
 - Partnering with PNC Mortgage and its 203(k) loan program - \$420,000/12 units
 - Recipient of Federal Home Loan Bank of Chicago grant - \$180,000/30 units
- Systems put in place to:
 - Capture Section 3 activity
 - Identify number & reasons for application denials
 - Begin marketing and administering all 2012 housing programs
 - Begin preparation of Consolidated Annual Performance & Evaluation Report (CAPER)

Community & Economic Development Neighborhood Development Division

Areas of Improvement

- Reduce staff time administering programs
- Keeping the public informed of program changes
- Systems needed to determine priority projects
- Address housing crisis effects on how we do business:
 - Increased demolition demand
 - Reduction in annual allocations
 - Project non-compliance
 - Proposed change in HOME regulations

Human Services

PRESENTED BY:

Jennifer Jaeger- Community Services Director

Community Services Division

Human Services-Community Services Division

Dashboard

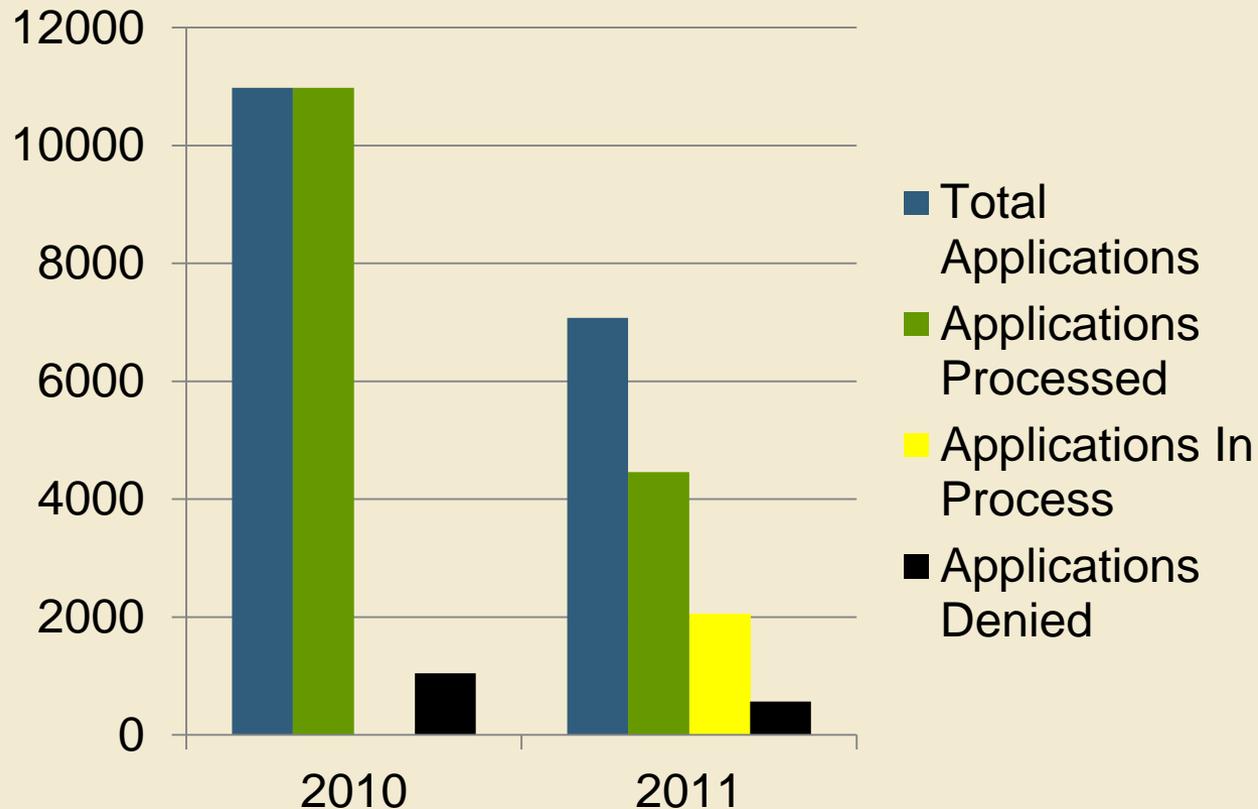
Energy Services

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
LIHEAP													
2010	491	491	491	491	491	2	491	1	491	491	491	491	4913
2011	86	92	491	426	16	0	0	0	491	491	587	283	2963
2012													
PIPP													
2010						60	62	62	60	58	58	58	58
2011	56	56	56	56	56	52	50	48	131	275	386	549	549
2012	0												
EMERGENCY Furnace													
2010										4	7	6	17
2011										5	15	9	29
2012													

Human Services-Community Services Division

LIHEAP

The Low Income Heating Energy Assistance Program (LIHEAP) provides financial assistance to assist with utility costs. We estimate approximately 20,000 households are eligible but this year we will serve less than 8,000 due to funding reductions.

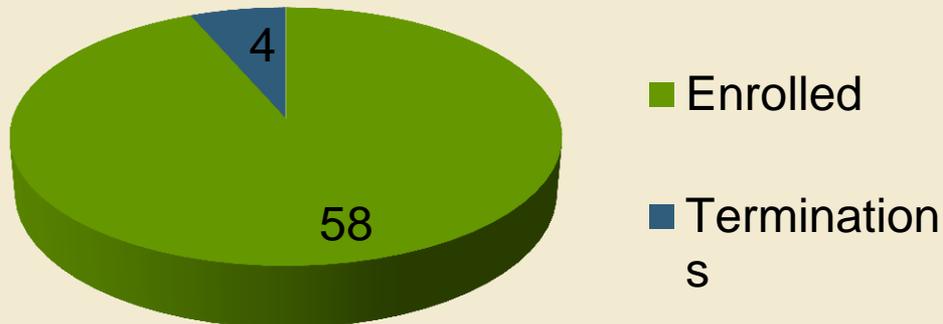


Human Services-Community Services Division

Percentage of Payment Plan Program (PIPP)

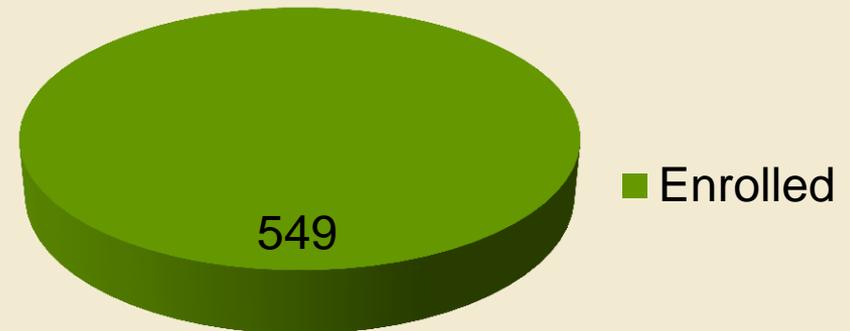
PIPP began as an alternative to LIHEAP in 2010. Participants pay a percentage (usually 8%) of their income to utility costs. The program pays the difference between the utility cost and the participant payment with a cap to encourage energy conservation. This process encourages responsible and timely bill payment as opposed to LIHEAP which provides a one time a year payment based on income and family size and does not require a co-pay.

2010- (58 participants)



94% paying on time monthly

2011- (549 participants)



97% paying on time monthly

Human Services-Community Services Division

Dashboard

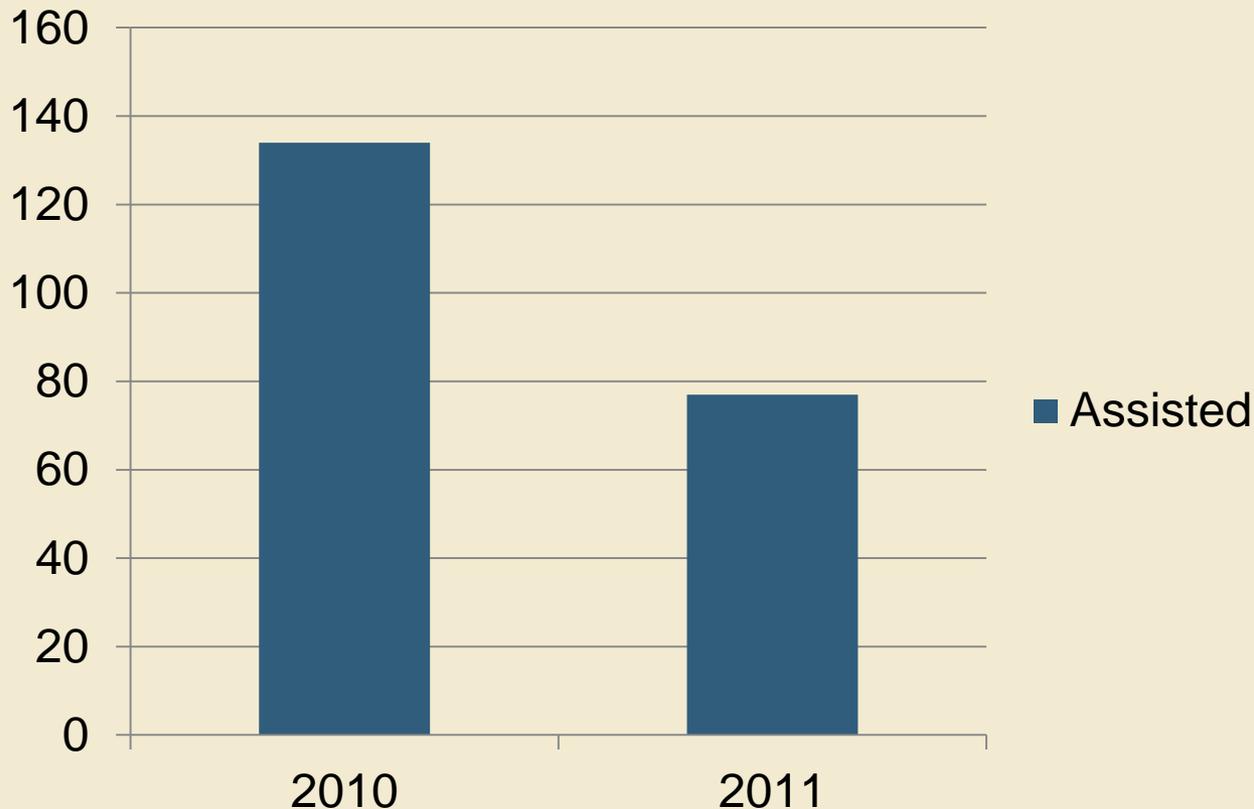
Community Action Services

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Life/Safety Home Repair													
2010	11	13	11	11	11	11	11	11	11	11	11	11	134
2011	6	6	8	8	6	6	6	7	6	6	6	6	77
Emergency Assistance													
2010	30	33	30	30	30	33	30	30	30	30	30	30	366
2011	33	33	36	33	33	34	34	33	33	34	33	33	402
DCFS Youth Intervention													
2010	14	16	14	14	15	14	14	14	14	14	14	14	16
2011	12	17	12	15	12	14	13	12	12	12	12	12	17
Point in Time Count of Homeless													
	Total	Adults	Youth	Beds Available	Gap-Total	Gap minus doubled							
2011	846	667	179	523	(323)	(323)							
2012	Est. 1728	Est. 662	1066	551	(1177)	(490)							

Human Services-Community Services Division

Life/Safety Home Repair Program

The Life/Safety Home Repair Program provides financial assistance to assist with minor home repairs of \$2,000 or less. Over 80% of those served are seniors. This program helps keep homeowners in their homes. Funding decreased for 2011.

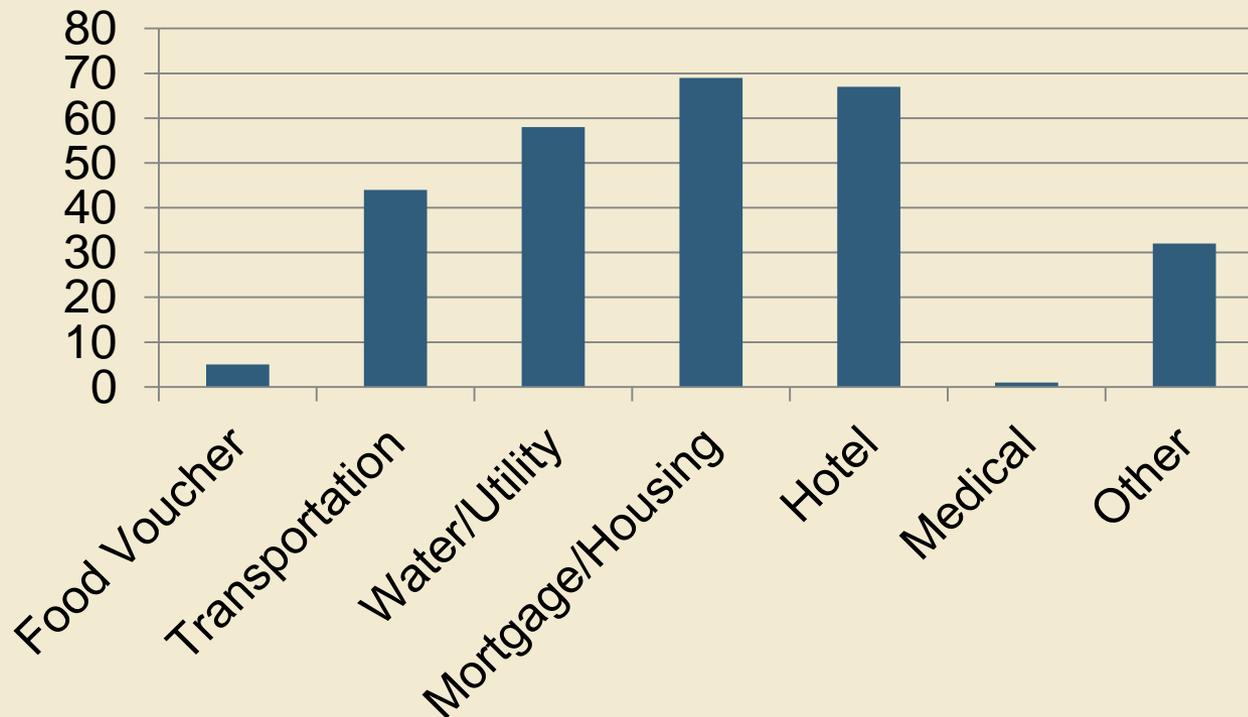


Human Services-Community Services Division

Energy Assistance

Emergency Assistance assists with self sufficiency or emergencies through financial assistance paid to vendors on behalf of qualified applicants. This can vary from emergency housing at a hotel due to a fire to a car repair to keep someone working.

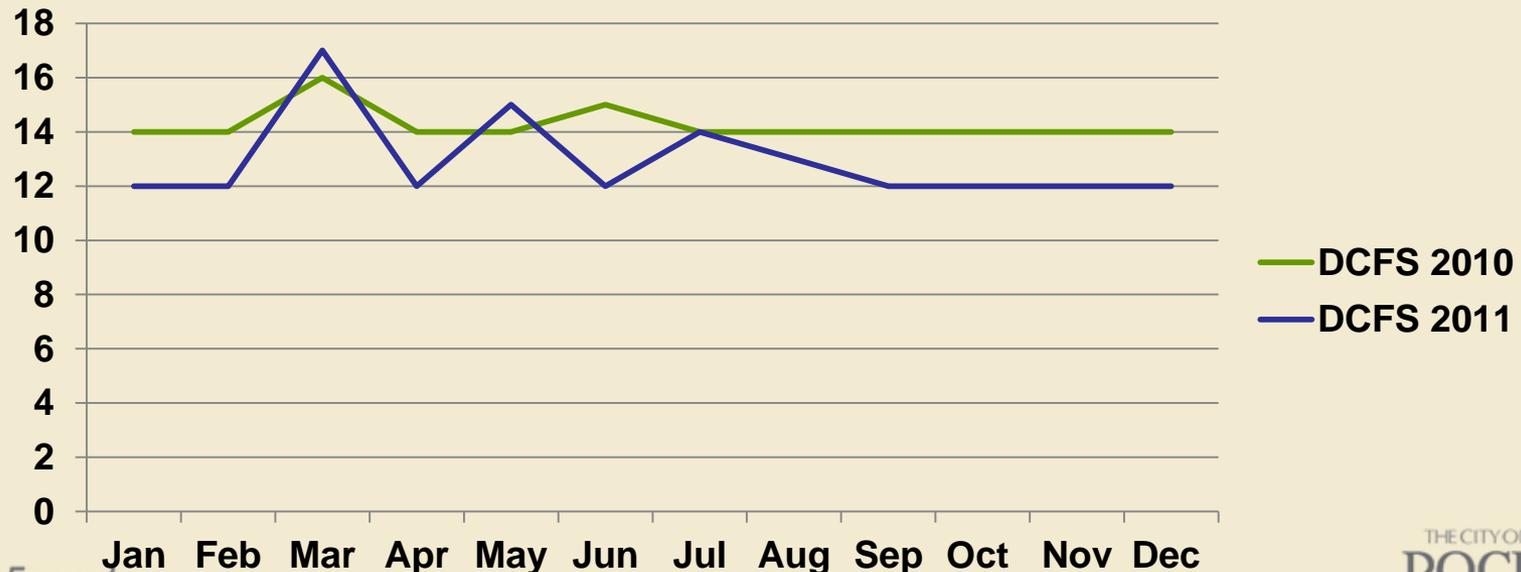
Types of Assistance 2011



Human Services-Community Services Division

YHAP

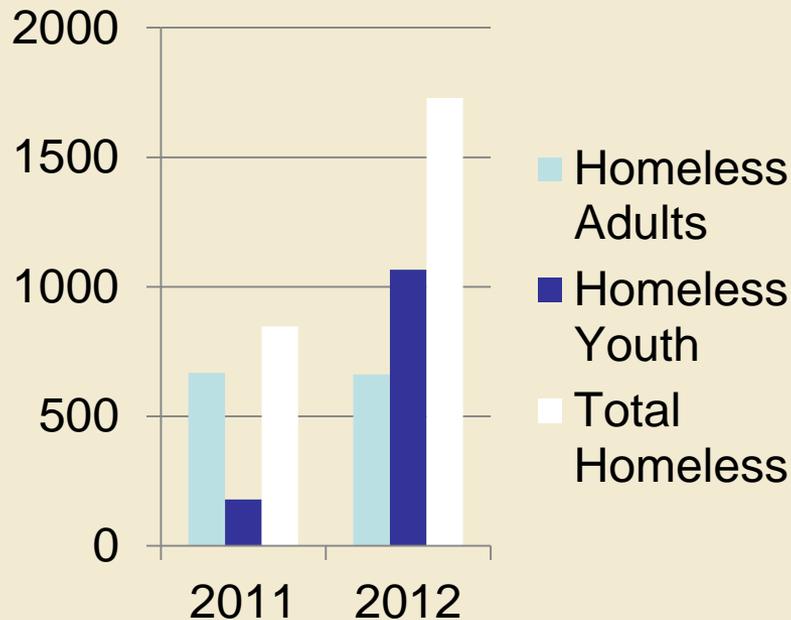
The Youth Housing Advocacy Program (YHAP) provides housing assistance, case management, resources and information to kids who are aging out of foster care who are 18-21 without other support systems. These kids face tremendous challenges including mental illness, drug abuse and lack of life skills when they come to the program. Most get referred between ages 20 and 21. We can also add youth to the program if they are referred by another agency or self identify. DCFS requires we age them out of the program at 21 which is not nearly enough time to address all of their issues.



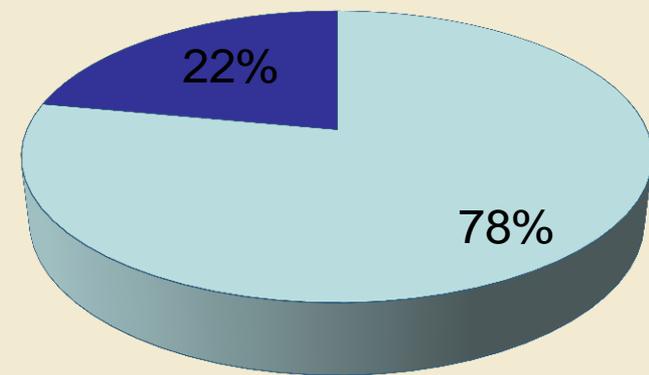
Human Services-Community Services Division

Point in Time

The Point in Time is conducted annually to measure numbers of homeless persons compared to available emergency or transitional beds in the community. For the first time ever, we are able to include data on doubled up families as well. This year's data shows a significant increase in children experiencing homelessness.



Homeless Youth (1,066 total)
□ Doubled Up ■ Streets/Shelter



Human Services-Community Services Division

Achievements

- Obtained accurate data from all local school districts on homeless youth. This will help shape future housing development.
- Secured 3rd round of affordable housing from Illinois Housing Development Authority for 39 rental units over three years for \$761,637.00.
- Were awarded \$575,000.00 in additional ARRA funds for weatherization.

Human Services-Community Services Division

Areas of Improvement

Due to major changes in our 2012 Community Action Plan, we will need to change internal processes and staff skill sets in order to successfully implement our new neighborhood and family focus. This new emphasis on change will result in identifying targeted neighborhoods at high risk due to poverty, lower educational attainment, crime, blight and other factors. Our focus will be on addressing healthy neighborhoods and healthy families by offering programming in nutrition and health, energy conservation, safe neighborhoods and financial literacy using methods and materials targeted toward vulnerable neighborhoods and families.

“ReBuild”

*A Community Partnership
Focused on Reducing Poverty*

Presented By:

John Cressman: Executive Director of RHA

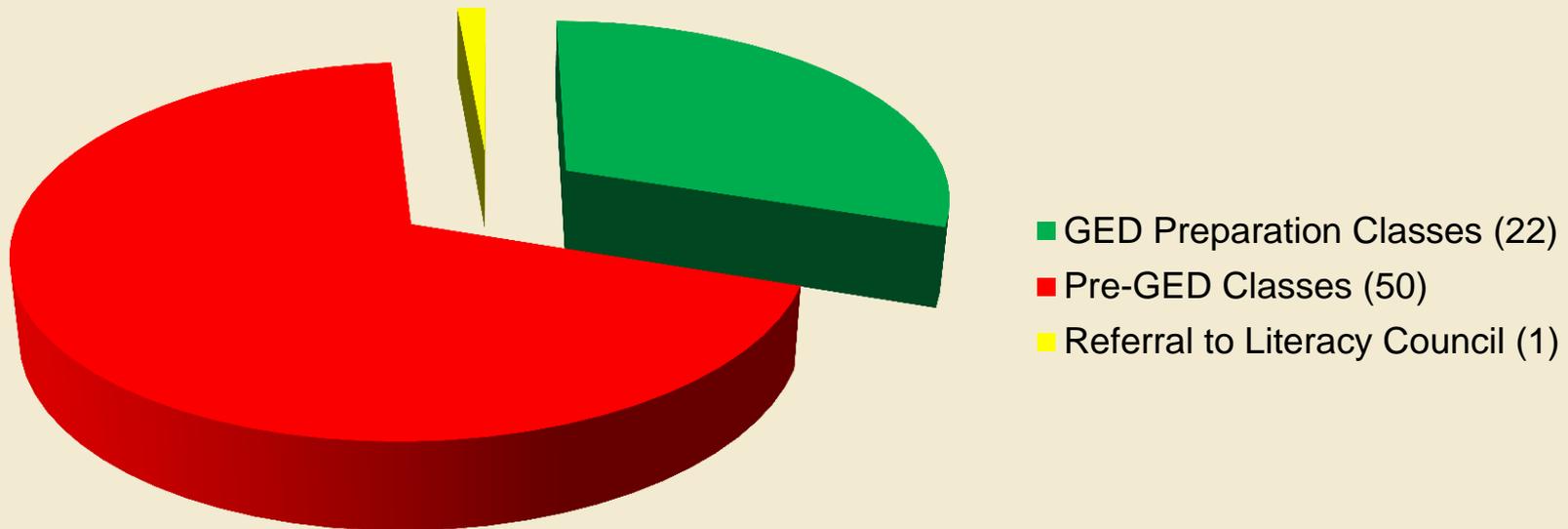
Darcy Bucholz: Executive Director of WIB

Jennifer Jaeger: Community Services Director of Human Services

Rockford Regional GED Fair

January 18th

- 230 people in attendance
- 73 participating in placement testing for class registration
- 18 service agencies participated



Rockford Regional GED Fair

January 18th

- 4 new participants for Resident Opportunities and Self-Sufficiency (ROSS)
- 4 new participants for Family Self-Sufficiency (FSS)
- 1 new participant for ReBuild

Family Self-Sufficiency (FSS) Program

- Development of Program Coordinating Committee (PCC) to oversee FSS Program
- Currently comprised of RHA, Human Services, and Workforce Investment Board
- FSS Program gives preset goals along with self imposed goals
- Allows for an escrow account to help participants for succeeding

Current # of Participants: 61
 Total # of Participants: 64

Entered Into Restart: 10
 Completed ReStart: 10

ReBuild Milestones

	EDUCATION		EMPLOYMENT		SELF - SUFFICIENCY		
	GED / HS	Job Training	Placement	Retention / Advancement	Cash Assistance	Supportive Housing	Independent Housing
Actual Plan	100%	100%	75%	50%	100%	50%	25%
Average Time Actual							
Average Time Plan							

ReBuild Progress Outline

	Currently Enlisted	Completed	Average Time for Completion
Phase I: Orientation	61		
Phase II: Lifeskills and Recreational Activities			
Phase III: Job Readiness			
Phase IV: Financial Readiness			
Phase V: Program Completion			

* Job Training includes achievement of certificates, college classes, and specific job training

** Retention / Advancement includes increase in hours, salary, and position

*** Independent housing is any housing in the private sector

Thank You!
Questions?