

RockStat

May 18, 2017

Public Works Department

PRESENTED BY:

Mark Stockman – Interim Public Works Director

Jeremy Carter – Traffic Engineer

- Balanced infrastructure system inclusive of road, rail, parking, pedestrian and alternative modes of transportation
- Improved infrastructure & redevelopment to attract businesses to the City of Rockford
- Street maintenance program which provides commuters with clean, safe and well-maintained streets
- Operate and maintain the public water system in a manner that protects public health and enhances the community
- Maintain a stormwater management program that protects the public and the environment while enhancing the community

PUBLIC WORKS
Key Strategic Initiatives
2017

Engineering Dashboard

Monthly Performance		2017 Monthly Target	Jan	Feb	Mar	Apr
	# of Site Plans Reviewed	7	2	1	10	6
	% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	83%
	# of Development Plans Reviewed	1	2	0	3	0
	% of Develop. Plans Reviewed in less than 21 days	95%	100%	NA	100%	NA
	# of ROW/DWY Permits Issued	100	207	114	162	165
	% of ROW/DWY Permits Issued in 1 day	95%	100%	100%	96%	100%
	ROW/DWY Permits Closed	100	85	4	53	62
	ROW/DWY Permits Still Open	700	617	697	798	897
Stormwater/Development	Detention Basins Inspected (odd years)	60		1	0	31
	Detention Basins Requiring Follow-up (odd years)			1	0	5
	Industrial High Risk Inspections On-Site	9	10	9	11	9
	Erosion Control Inspections On-Site (5 Winter; 25- S /S /F)	25	22	19	2	7
	New Illicit Discharge (IDDE) Investigations	1	2	1	1	3
	IDDE Investigations w/in 72 hrs	100%	100%	100%	100%	100%
	IDDE Investigations Unresolved	8	9	10	11	13
	Stormwater Samples Taken (15-Sp; 15-F; 40 Trib)	NA		10	15	
	SWPPP Reviews	3	0	1	6	1
	Stormwater Service Requests	20	19	13	51	71
	SW Requests Generated Proactively (>50% of Total)	50%	8	1	35	42
	SW Requests Generated Reactively (<50% of Total)	50%	11	12	16	29
	Clogged/Sunken Inlets Invest. w/in 24 hrs of Request	100%	100%	100%	100%	100%
	Other Stormwater Requests Invest. w/in 1 week of Request	100%	100%	100%	100%	100%
	Street Sweeping (mi)	Varies			87	272

Water Division

Dashboard

		Monthly Performance	2017 Monthly Target	Jan	Feb	Mar	Apr	2017 YTD Average
	Distribution	Emergency Repair Time (hours)	2	1.7	1.3	0	1.2	1.1
		% of Total Repairs That Are Planned	70%	60%	72%	93%	94%	80%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	47	21	20	33	30.25
		# of Winter Backlog Jobs	130	75	81	83	24	66
		Water Main Flushed (mi)	40					
Water Operations	Field Services	Total Work Orders	2465	2462	2283	2851	2252	2462
		Days Priority S /O Outstanding	30	6	5	5	4	5
		Backlog of Priority S /O	50	14	6	5	6	8
	Production	Maintenance Work Orders	200	228	203	220	239	223
		Service Pressure Excursions	45	4	14	15	21	14
		% Preventative Maintenance	60%	56%	60%	65%	64%	61%
		# of Water Quality Complaints	3	0	3	0	0	1
		% Design Demand	110%	151%	141%	141%	153%	147%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	2.8%	2.6%	2.7%	2.4%	2.6%
		Operating Revenue, % of Plan	95%	96%	100%	102%	100%	100%
		Number of New Water Connections	5	2	0	4	6	3

Street & Transportation Division

PRESENTED BY:

Mark Stockman – Interim Public Works Director

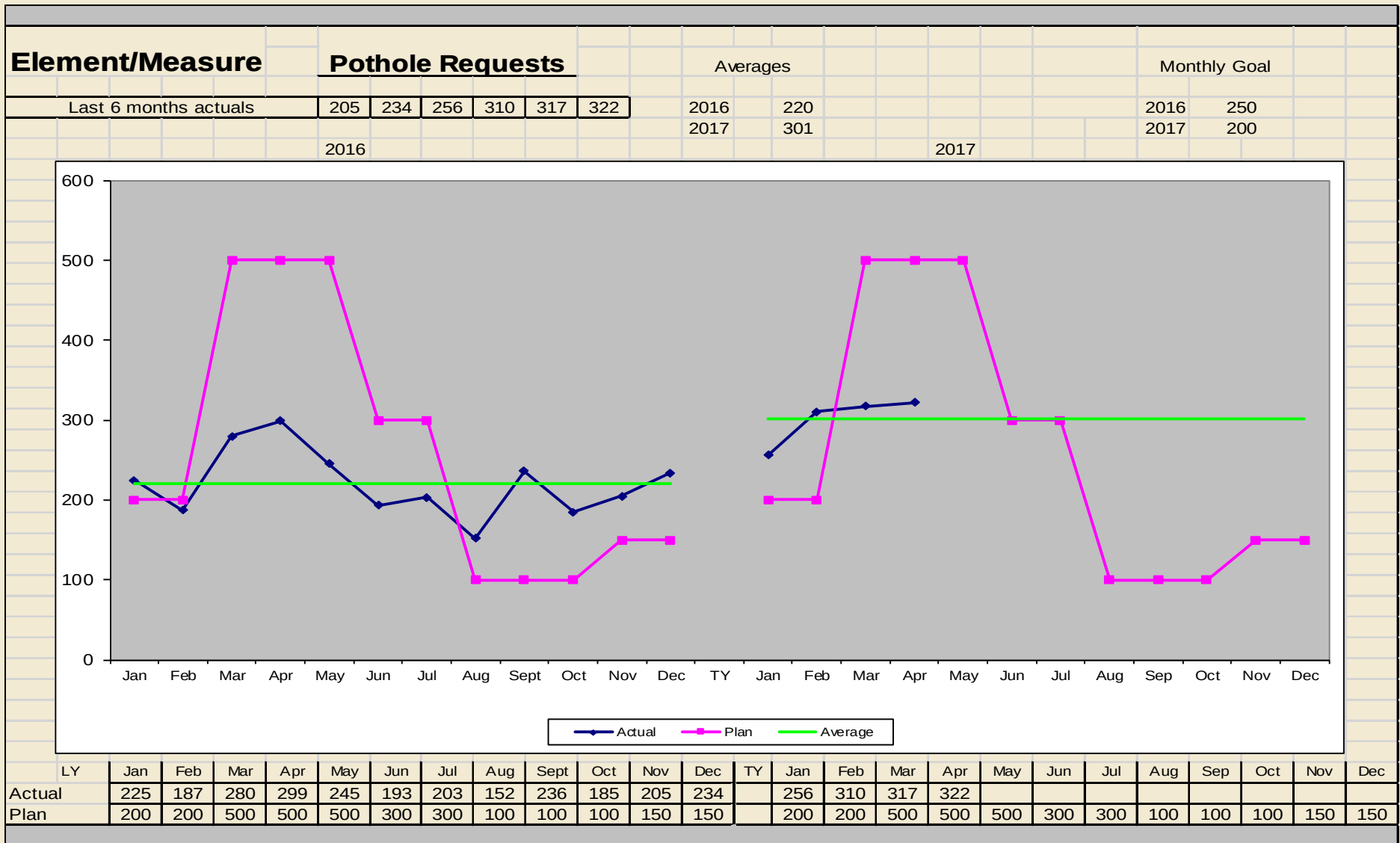
Street & Transportation Division

Dashboard

		2017 Monthly Target	Jan	Feb	Mar	Apr	May	YTD AVE
Street Operations	Unresolved Pothole Requests	100	10	8	2	25		11
	Arterial Pothole Req. - % Completed <= 10 Days	90%	98%	100%	100%	96%		99%
	Res. Pothole Req. - % Completed <= 30 Days	90%	99%	100%	98%	100%		99%
	# Trees Trimmed	200	326	436	413	239		354
	# Trees Removed	50	36	76	52	54		55
	# Trees Planted	70				28		
	Unresolved Forestry Prune or Removal Requests	150	59	44	64	27		49
	Total Requests	600	451	444	571	639		526
	Total Unresolved Requests	250	106	75	102	88		93
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%	N/A	N/A	N/A	96%		
	% Signals Repaired Compared to Reported	95%	100%	100%	99%	99%		100%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	100%		100%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	100%	100%	100%	100%		100%
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	100%	100%	100%		100%
	% Sign Repaired/Replace to Reported	95%	92%	97%	99%	100%		97%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	100%	99%	100%	100%		100%

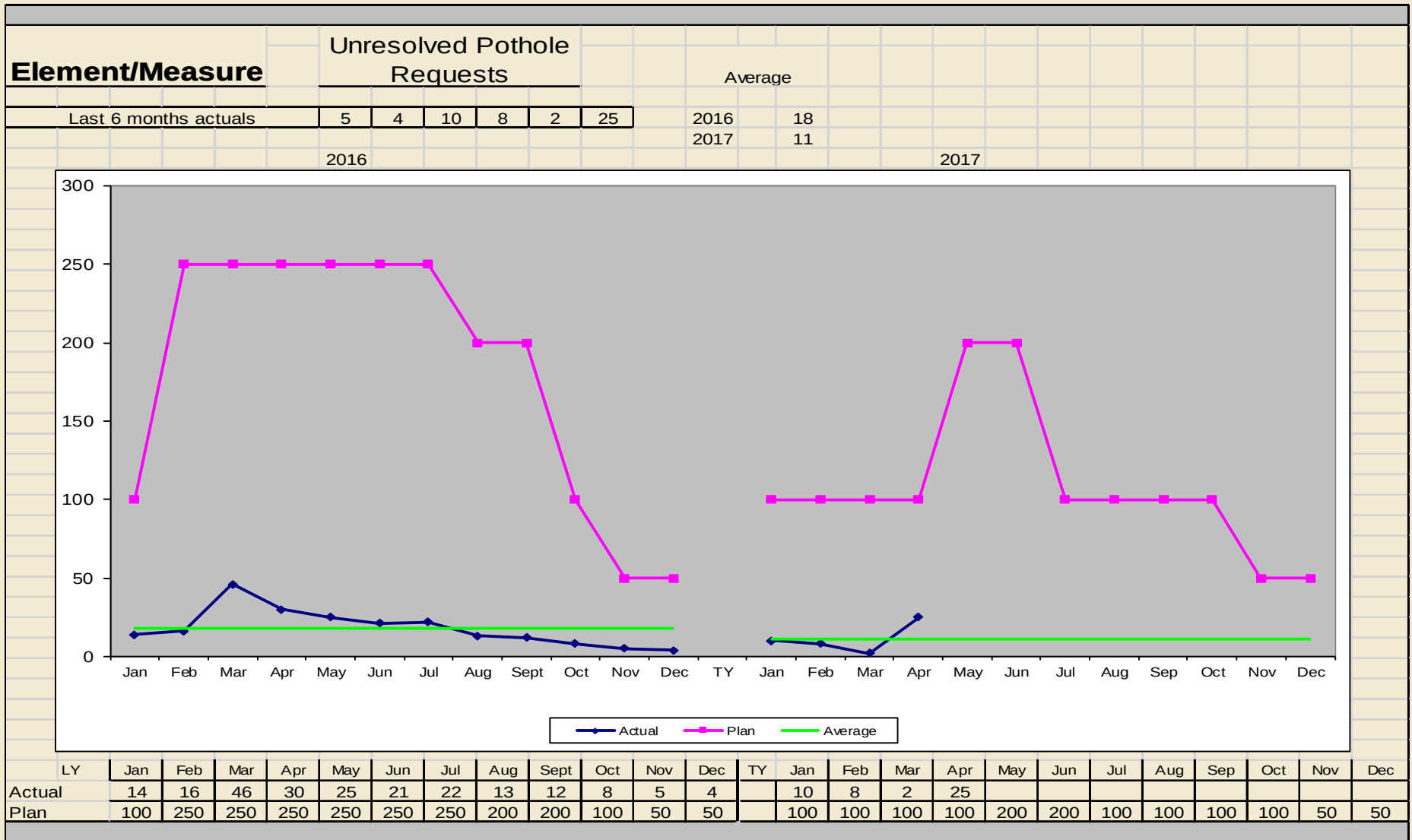
Street Division

Pothole Patching



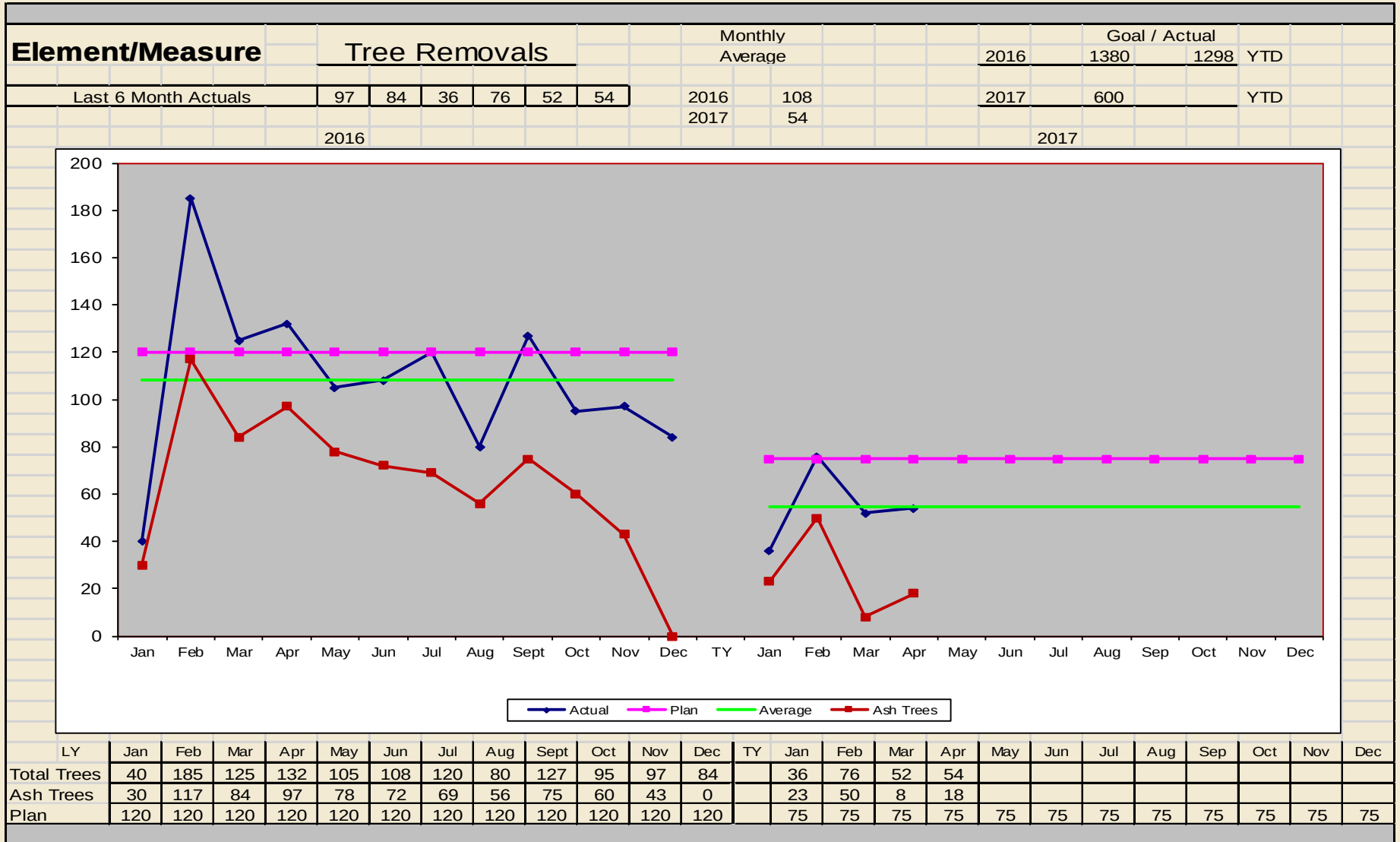
Street Division

Pothole Patching



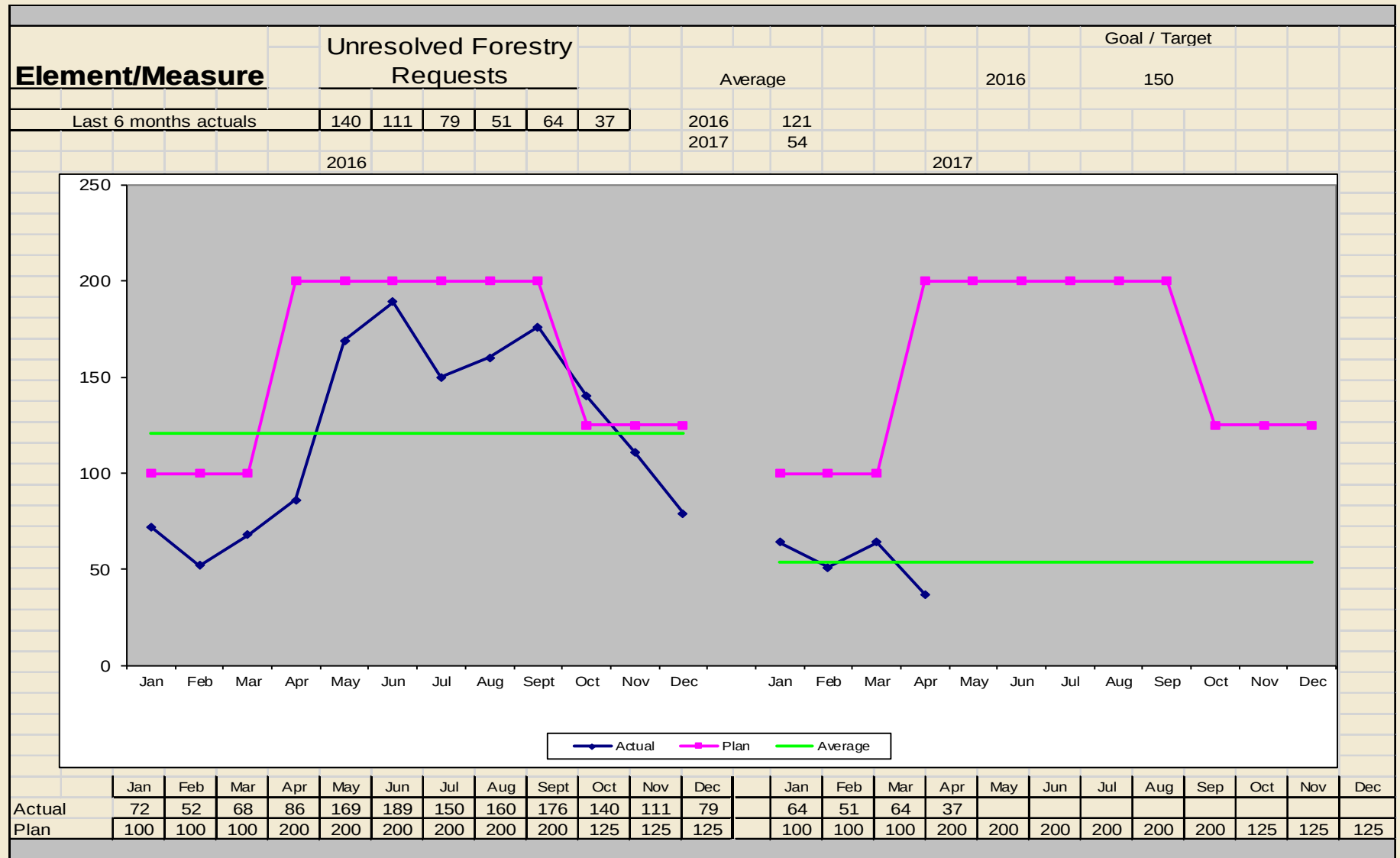
Street Division

Forestry



Street Division

Forestry



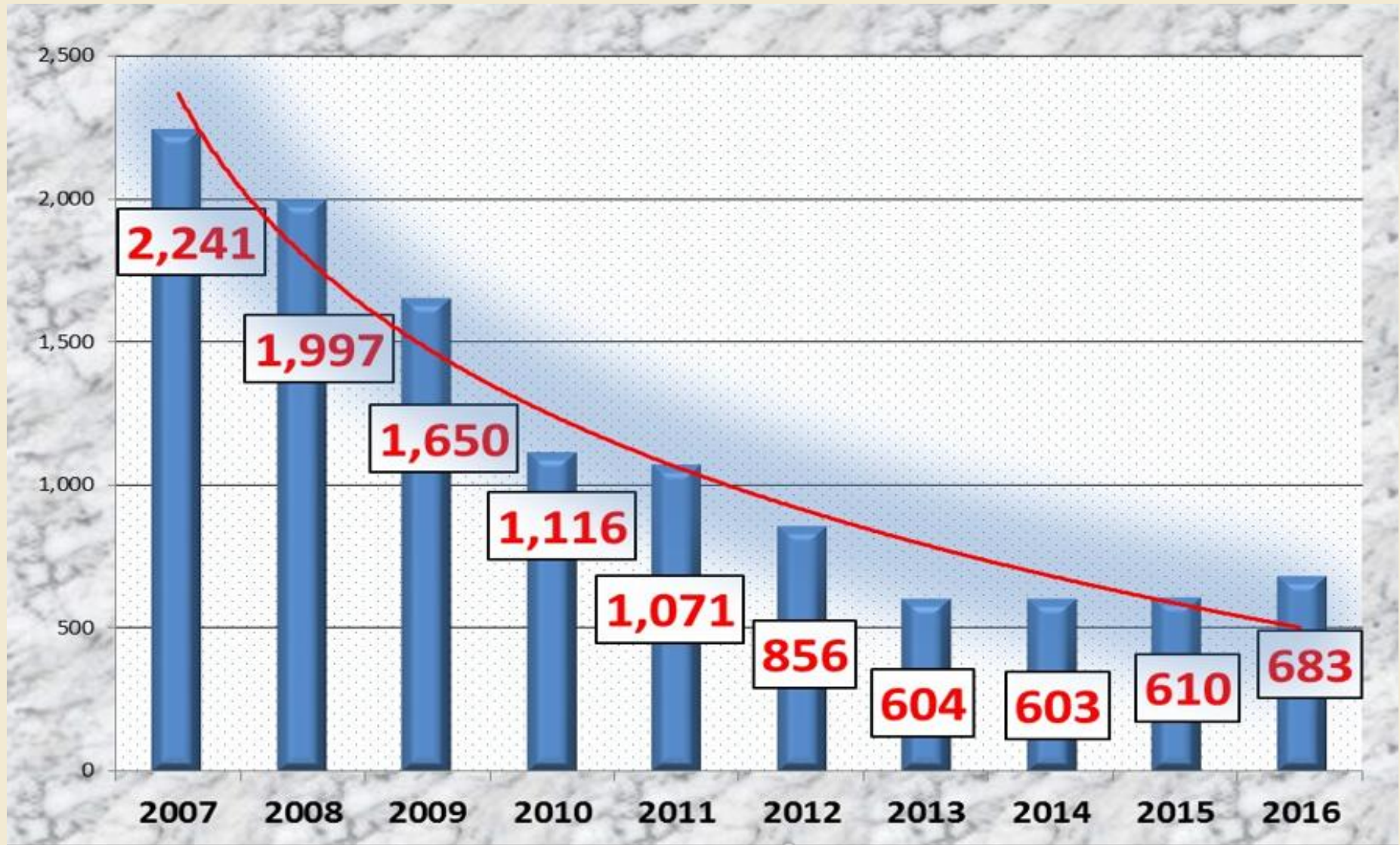
Street Division

A Bit of History

- Pothole Patching
 - 2009 - Patched 155,869 potholes
 - 2016 - Patched 76,792 potholes
 - 2009 - 57% of all arterial pothole requests completed in 10 days or less
 - 2016 – 99% of all arterial pothole requests completed in 10 days or less
- Forestry
 - 2009 – Only 28 trees removed by internal staff
 - 2016 – 453 trees removed by internal staff
 - 2012 – Averaged 501 unresolved Forestry Requests
 - 2016 - Averaged 121 unresolved Forestry Requests

Street Division

Graffiti Cases – 10 Year History



Street Division

Accomplishments

- Trees pruned 42% increase YTD over 2016
- Pothole requests slightly higher in 2016 however backlog of unresolved requests 39% lower
- Spring Cleaning in municipal lots moving forward
- All benchmarks met in Traffic & Graffiti

Areas for Improvement

- Tree planting – season just beginning
- Creek maintenance will begin in late July / early August
- Addition of new city-owned properties continues to add additional maintenance responsibilities for staff

Parking

PRESENTED BY:
Jeremy Carter – Traffic Engineer

Public Works - Parking

2017 1st Quarter Revenue Review

Name	Description	Spaces	Permits	Trans	Permits	Ticketing	Adjust	Validation	Misc Rev	17 1st Qtr Total
Church-South	Concourse	843	250	\$76,654	\$33,646	\$210	\$9,711	\$0	\$100	\$120,320
Wyman-South	Wyman & Elm Deck	319	129	\$25,024	\$37,378	\$300	-\$2,821	\$0	\$0	\$59,880
State-West	State & Main (Metro)	297	116	\$20,637	\$32,608	\$0	-\$4,526	\$0	\$150	\$48,869
Main-North	Pioneer Deck (Upper)	763	350	\$16,922	\$22,750	\$0	-\$1,671	\$0	\$25	\$38,027
State-East	Water Street Lot	68	41	\$0	\$3,600	\$1,810	\$40	\$0	\$0	\$5,450
Parking Lots		2083	339	\$20,411	\$20,997	\$23,870	\$210	\$0	\$0	\$65,489
On Street		3550	0	\$0	\$0	\$85,632	\$529	\$0	\$0	\$86,161
	Totals	7923	1225	\$159,648	\$150,979	\$111,822	\$1,471	\$0	\$275	\$424,196

Public Works - Parking

Revenue Review - Comparison

Name	Description	17 1st Qtr Total	16 1st Qtr Total	2016 Total
Church-South	Concourse	\$120,320	\$113,085	\$362,007
Wyman-South	Wyman & Elm Deck	\$59,880	\$52,286	\$187,951
State-West	State & Main (Metro)	\$48,869	\$52,592	\$181,429
Main-North	Pioneer Deck (Upper)	\$38,027	\$37,164	\$135,432
State-East	Water Deck	\$7,372	\$5,542	\$37,247
Parking Lots		\$65,489	\$42,524	\$293,278
On Street		\$86,161	\$80,418	\$348,754
	Totals	\$426,118	\$383,610	\$1,546,098

Public Works - Parking

Ticketing Review

Citations by Group				
Month	ABM	Police	Snow	Total
Jan	1028	533	0	1561
Feb	1142	149	0	1291
Mar	1396	187	0	1583
Total	3566	869	0	4435

Public Works - Parking

Ticketing Review

	1st Quarter 2016			1st Quarter 2016		2016 Total	
Violation Types	Tickets	\$Amount		Tickets	\$Amount	Tickets	\$Amount
Time Limits	2397	\$47,490		1636	\$32,720	10006	\$199,670
Handicap Stall	100	\$25,000		51	\$12,750	268	\$67,000
Fire Lane	88	\$8,800		61	\$6,100	325	\$32,500
Others	1850	\$39,020		2870	\$95,350	7231	\$178,250
Total	4435	\$120,310		4618	\$146,920	17830	\$477,420
Citations Paid	\$99,892			\$133,614		\$394,447	

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%	87.44%
	Total Response Time	911 call received to first unit on scene in 8:12 or less	90%	90.57%
EMS	Utstein Rating	Cardiac Survival Rate	10%	50%
	EMS Customer Service	Overall customer experience rating	95%	91.06%
	Mobile Integrated Healthcare Program	Reduction of hospital admissions	50%	34%
		Reduction of hospital readmissions	75%	77%
Fire/Fire Prevention	Fire Dollar Save Ratio	Percentage of property value saved from structure fires	90%	79.57%
	Arson Clearance Rate	Percentage of arson incidents cleared by arrest	15%	5.88%
	Inspections	General inspection performed within the last four years	95%	93.44%
	Smoke Alarm/Battery Program	Average number of homes visited monthly with Smoke Alarms installed or batteries replaced	30	27

Rockford Fire Department

Incidents

Incident Type	2016	2017	% Change	Diff
Fire	195	197	1.03%	2
EMS & Search and Rescue	7,027	7,163	1.94%	136
Hazardous Condition	162	157	-3.09%	-5
Service/Good Intent Call	807	923	14.37%	116
False Alarm & False Call	430	434	0.93%	4
Other Incident Type	20	22	10.00%	2
Total	8,641	8,896	2.95%	255
Average per Day	71.41	74.13	3.81%	2.72

Incident Type	5 yr Avg	2017
Fire	198	197
EMS & Search and Rescue	6,621	7,163
Hazardous Condition	161	157
Service/Good Intent Call	666	923
False Alarm & False Call	493	434
Other Incident Type	25	22
Total	8,165	8,896

Rockford Fire Department

2017 Recruit Graduation



Rockford Fire Department

2017 Applicant Process



Rockford Fire Department

2017 Applicant Process

Demographics of the 90 applicants still in the testing process

Gender		
Female	13	14.44%
Male	77	85.56%
Total	90	

Rockford Resident		
No	65	72.22%
Yes	25	27.78%
Total	90	

Race		
Caucasian	70	77.78%
Hispanic	6	6.67%
African American	5	5.56%
Asian	2	2.22%
Other	3	3.33%
Do not wish to disclose	4	4.44%
Total	90	

Rockford Fire Department

2017 Achievements

- 16 recruits graduated from the Academy on Friday, May 12
- Ambulance specifications with special equipment to prevent injuries
- American Heart Association Gold Level EMS Award
- IDPH EMS Years of Service Awards
- Promotions of 911 Training Supervisor and Shift Supervisor
- Arrests for fires (Tallwood and numerous vacant building fires)

Rockford Fire Department

2017 Areas of Improvement

- Station 7 reconstruction
- EOC Activation Exercise Friday, June 9th
- EMS Survivors Event Friday, May 19th
- Recruit Applicant Testing
- Elected Officials and Media Day
- Assistance to Firefighters Grant Program
- Accreditation Annual Compliance Report, due July 1st

Community and Economic Development Department

PRESENTED BY:

Mark Williams – Economic Development Manager

Robert Wilhelmi – Neighborhood Standards Supervisor

CEDD – Economic Development

PRESENTED BY:

Mark Williams, Economic Development Manager

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

CEDD
Key Strategic Initiatives
2017

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	3	5	0	5	0	20	4
Industrial New and Retained Projects		12	3	2	3	1	3	0	3	0	12	3
New and Retained Jobs		800	200	33	200	48	200	0	200	0	800	81
Total Investment	Private Investment	\$ 125,000,000	\$ 2,080,000		\$ 14,005,000		\$ -		\$ -		\$ 16,085,000	
	Public Investment		\$ 40,500		\$ 3,469,837		\$ -		\$ -		\$ 3,510,337	
	Percentage, Public Investment		1.95%		24.78%						21.82%	

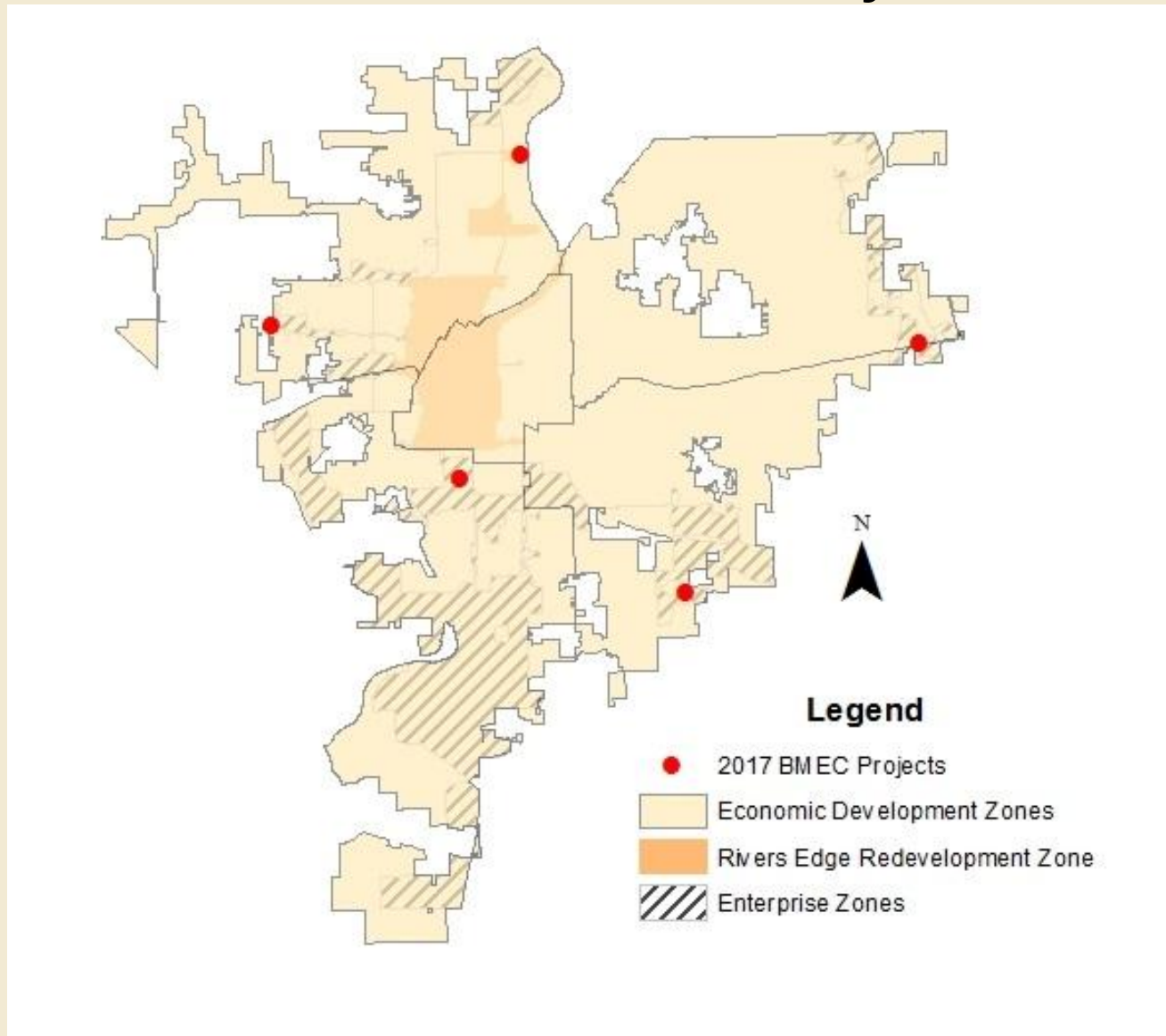
CEDD - Economic Development

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	10	3	11	3	2	1
	# New	➡ 1	0	0	0	0	0
Expansion	# Active	8	3	2	0	3	7
	# New	➡ 3	0	➡ 1	0	➡ 1	➡ 3
Retention	# Active	0	0	0	0	0	0
	# New	0	0	0	0	0	0
Start-up	# Active	3	0	1	0	2	0
	# New	➡ 1	0	➡ 1	0	➡ 2	0
Property Development	# Active	0	2	0	0	0	0
	# New	0	0	0	0	0	0
Prop. Rehab/Re-dev.	# Active	5	1	1	2	6	3
	# New	➡ 2	➡ 1	0	➡ 1	➡ 1	➡ 1

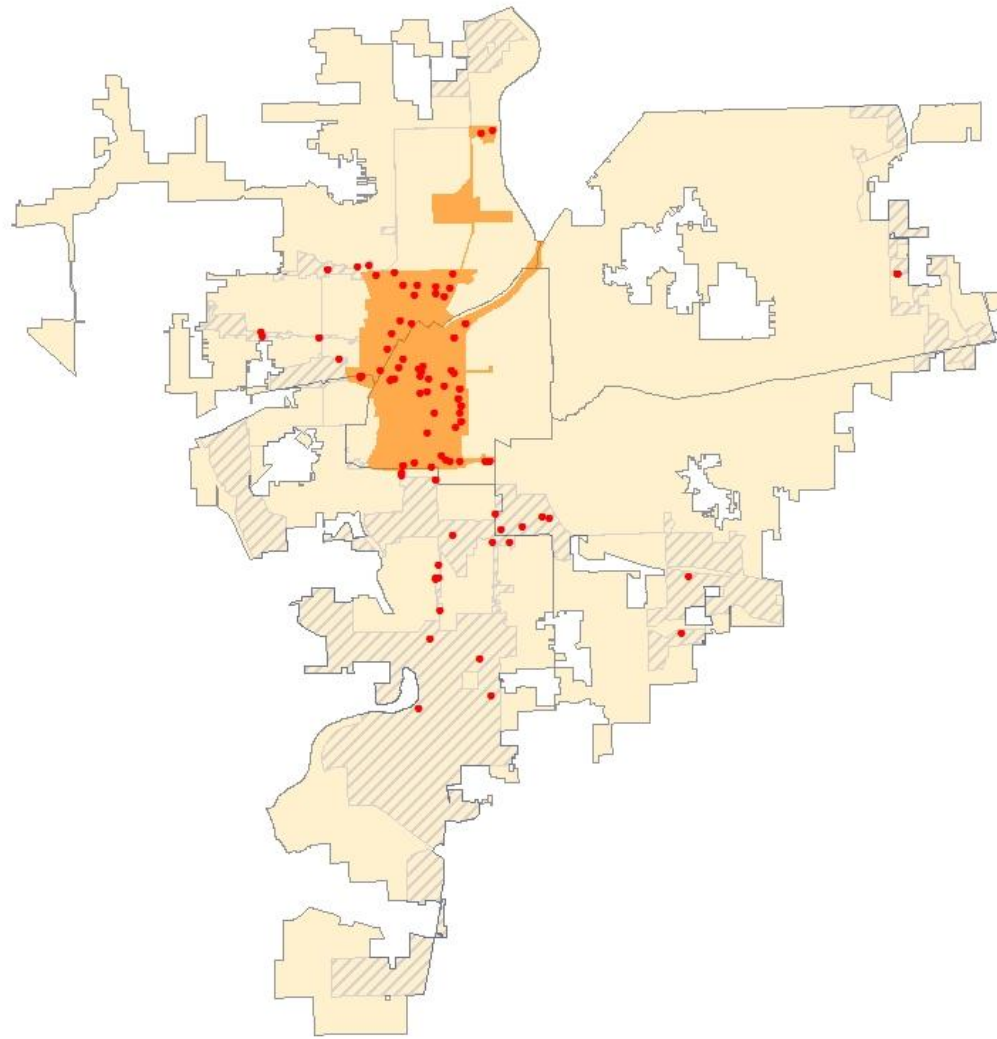
CEDD - Economic Development

2017 YTD RERZ/EZ Projects



CEDD - Economic Development

2017 YTD Building Permits in EZ/RERZ



CEDD - Economic Development

2nd Quarter 2017 Achievements

- Crust & Crumbles CDBG Rehab and Development
- Closed on Cliffbreakers Section 108 Loan
- Napleton Auto Group Incentive Agreement
- Indoor City Market Development Agreement
- Gorman/Amerock Hotel Development Agreement Amendment
- Assisted Relocation of Sisters Thai Cafe
- Continued to improve streamlining project/communication tracking system
- RFP for Walker School released; due May 30
- RFP for Lyford Road Property: Proposals received May 11
- Prepared Administrative Record Documents for Colman Village
- Prepared Community Involvement Plan for Colman Village
- Prepared Analysis of Brownfield Cleanup Alternatives for Colman Village
- Applied for Supplemental Brownfield Cleanup Revolving Loan Funds

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 sites into the Qualified Sites Program with RAEDC
- Hold informational meeting with building and contractors association on Enterprise Zone and River Edge application process
- Identify and market projects for New Market Tax Credits
- Continue to implement corridor improvement strategies

CEDD – Neighborhood Standards

PRESENTED BY:

Robert Wilhelmi, Neighborhood Standards Supervisor

CEDD – Construction & Development Services

2017 Neighborhood Standards Code Enforcement Trends (Jan – Apr)

	Jan	Feb	Mar	Apr	Jan - Apr Total		% Change	Jan - Apr Monthly Avg	
	Jan	Feb	Mar	Apr	2017	2016		2017	2016
Total Complaints (Service Requests)	285	277	360	273	1195	666	79.4%	299	167
Unfounded Complaints	96	95	100	93	384	195	96.9%	96	48
*Avg No. Days to Initial Inspection	2.0	2.1	1.8	2.1	-	-	-23.1%	2.0	2.6
Total Cases Started	424	405	491	376	1696	1432	18.4%	424	358
ProActive Cases Started	294	259	301	249	1103	1029	7.2%	276	257
CD ORD Cases Started (Rental, Zoning, Etc)	33	29	100	26	188	149	26.2%	47	37
Zoning/Non-Cont. Cases Started	251	229	254	151	885	636	39.2%	221	159
Nuisance Cases Started	140	147	165	199	651	647	0.6%	163	162
Parking/Zoning Tickets Issued	12	12	17	23	64	210	-69.5%	16	53

Positive Trend

Negative Trend

CEDD – Construction & Development Services

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

% Rate of Voluntary Compliance	76.8%	90.3%	80.5%	72.2%	79.9%	71.2%	12.2%
Avg Days to Vol. Compliance	13.9	10.5	13.9	13.9	13.0	21.6	-0.4
% Rate of Induced Compliance	0.0%	1.1%	0.0%	14.9%	4.0%	14.6%	-72.6%
Avg Days to Induced Compliance	-	23.7	-	19.8	21.7	45	-0.5
% Rate of Forced Compliance	23.1%	8.6%	21.5%	12.8%	16.5%	14.2%	16.7%
Avg Days to Forced Compliance	38.1	37.3	28.1	25.1	32.1	47	-0.3

Positive Trend

Negative Trend

CEDD – Construction & Development Services

2017 Final Commercial Corridor Blight Sweep (Jan – Apr)

- Kishwaukee Street – 64 Cases
- Broadway – 58 Cases
- 7th Street – 40 Cases
- 11th Street – 29 Cases
- E. State Street – 26 Cases
- W. State Street – 20 Cases
- Alpine Road – 16 Cases
- Auburn Street – 15 Cases
- S. Main Street – 8 Cases
- N. Main Street – 5 Cases

***281 TOTAL CASES**



CEDD – Construction & Development Services

2017 Weeds Abatement Program (Thru May 15)

- 3/28/2017 - First weeds complaint received (3/22 in 2016)
- 202 total service requests for weeds, 84 cases started as a result
- 282 total weeds cases started (24 cases by 5/15 2016)
- 4/24/2017 – Zion West began contracted cuts of 200 Winnebago County Tax Trustee lots
- Week of 5/1/2017 – Outside contractors began cutting 100 remaining County Tax Trustee lots and private properties.
- Week of 5/15/2017 – Summer Weeds Interns start.



CEDD – Construction & Development Services

2017 Sanitation Statistics (Jan – Apr)

	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%
Total	14,427.95	15,562.58	7.9%	2,462.62	2,208.97	-10.3%



	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%
Total	1,635.23	1,684.05	3.0%	2,652.10	1,044.74	-60.6%



*\$1,429 earned in Recycling Revenue in March/April 2017

CEDD – Construction & Development Services

2017 Electronic Waste Program (Jan – Apr)

	Jan - Apr 2017 Volume (lbs)	
	S. Main	E. State
TV's (Complete)	182,024	232,280
TV's (Incomplete)	15,752	11,999
TV's (Console)	32,476	27,764
TV's (Flat screen)	17,541	26,302
TV's (Plasma)	-	40
TV's (Projection)	19,573	13,111
	267,366	311,496
2017 Volume YTD		578,862
2016 Volume (Jan - Apr)		596,736



3% decrease compared to Jan - Apr 2016

CEDD – Construction & Development Services

Electronic Waste Program (Aug 2014 – Apr 2017)



CEDD – Construction & Development Services

Achievements (Apr – May 2017)

- Presented at Jefferson Ridge/Bluffside Heights, Keith Creek, Turner, and Rockview Neighborhood meetings
- Presented at Rockford Police Department Community Service Officer Training
- Began monitoring inspection frequency to improve staff efficiency
- Commercial Corridors Sweep
- U-Haul Site Review
- City-wide Tobacco License Sweep (ongoing)

Future Areas of Improvement

- Continuously improve processing time of contractible cases
- Evaluate/Improve Code Enforcement ticketing and fine recovery activities



Rockford Police Department

PRESENTED BY:
David Hopkins – Deputy Chief

Rockford Police Department

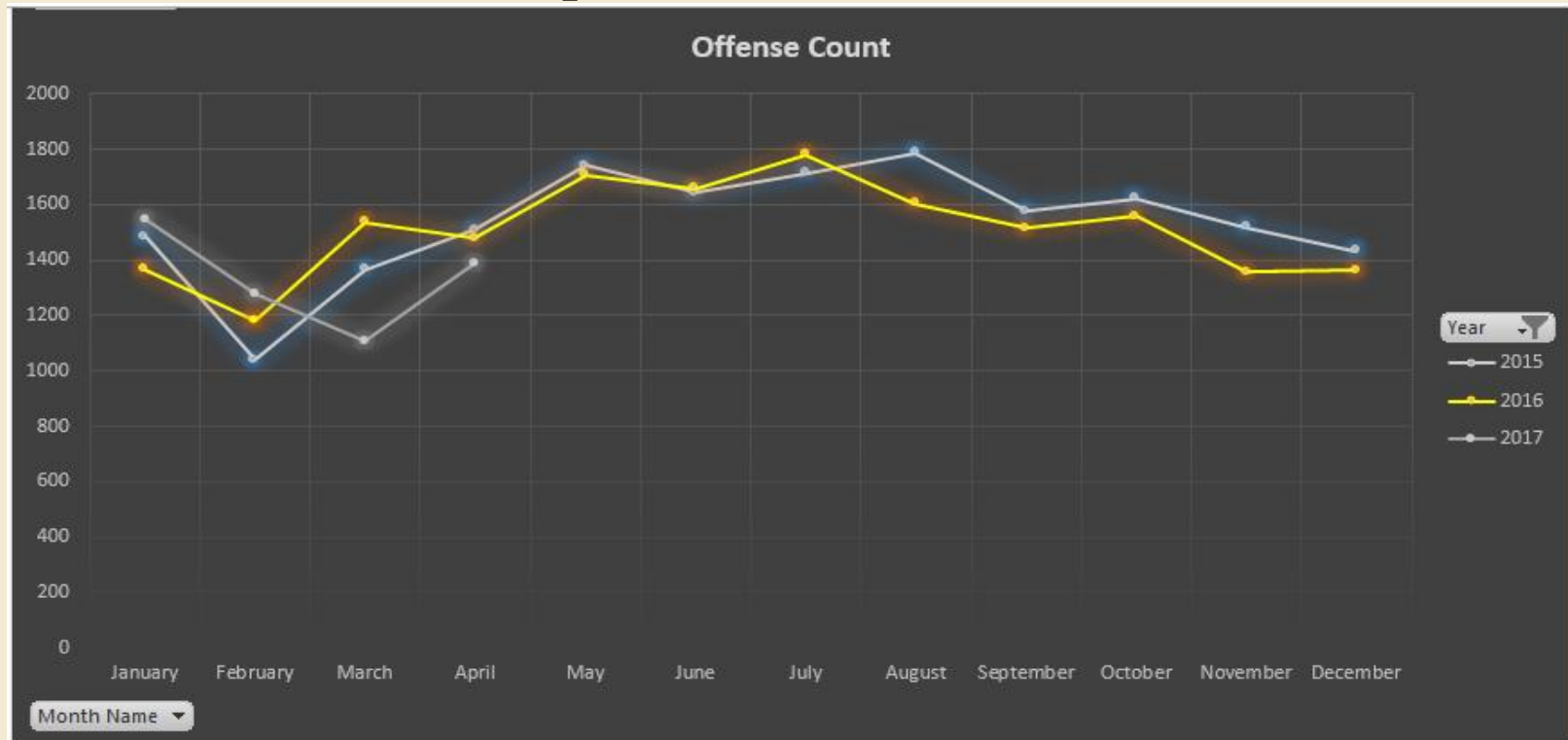
2017 Goals

- 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												Grand Total
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	
2015	1484	1041	1365	1508	1740	1643	1714	1788	1578	1622	1520	1433	18436
2016	1365	1183	1537	1479	1708	1660	1782	1603	1517	1558	1356	1362	18110
2017	1547	1278	1111	1388									5324
District 1	653	513	441	585									2192
District 2	459	450	373	455									1737
District 3	435	313	296	346									1390
Unknown		2	1	2									5
Grand Total	4396	3502	4013	4375	3448	3303	3496	3391	3095	3180	2876	2795	41870

Rockford Police Department

Group A Comparison

Violent Crimes / Property Crimes

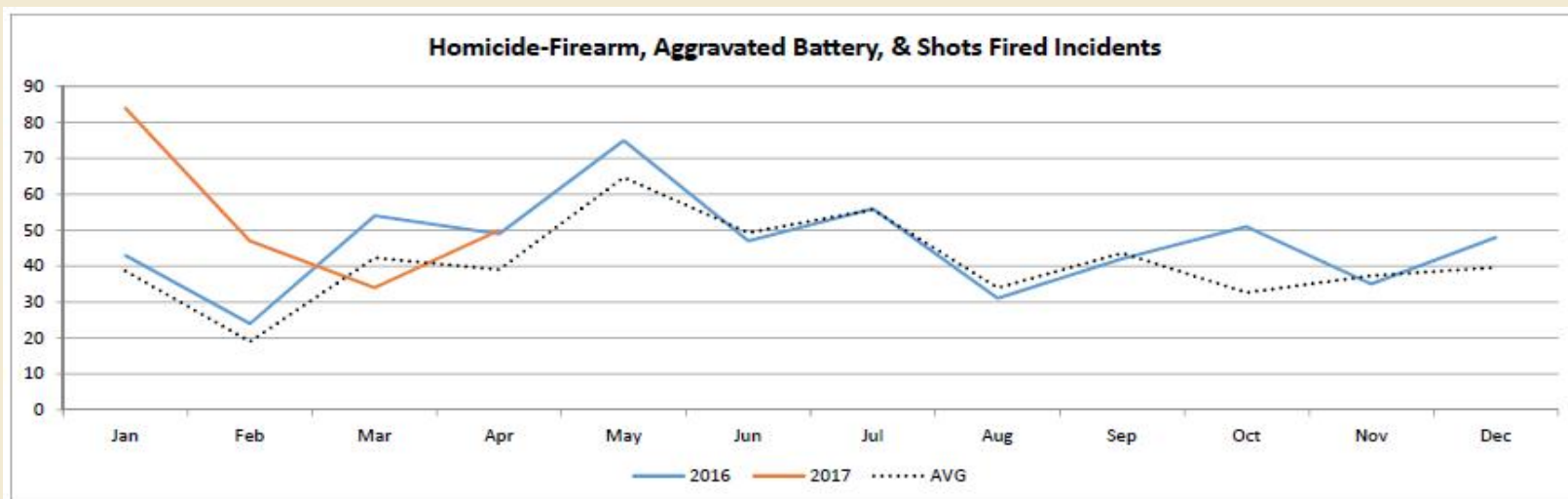
	Last 2 Weeks			Last 28 Days			Current Year		
	Apr 17, 2017 - Apr 23, 2017	Apr 24, 2017 - Apr 30, 2017	% Change	Apr 03, 2016 - Apr 30, 2016	Apr 03, 2017 - Apr 30, 2017	% Change	Jan 01, 2016 - Apr 30, 2016	Jan 01, 2017 - Apr 30, 2017	% Change
Violent Crimes (09A-B, 11A-D, 13A, 120)	42	44	5%	211	215	2%	787	799	2%
Property Crimes (220, 23A-H, 240)	92	90	-2%	443	344	-22%	1760	1518	-14%

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



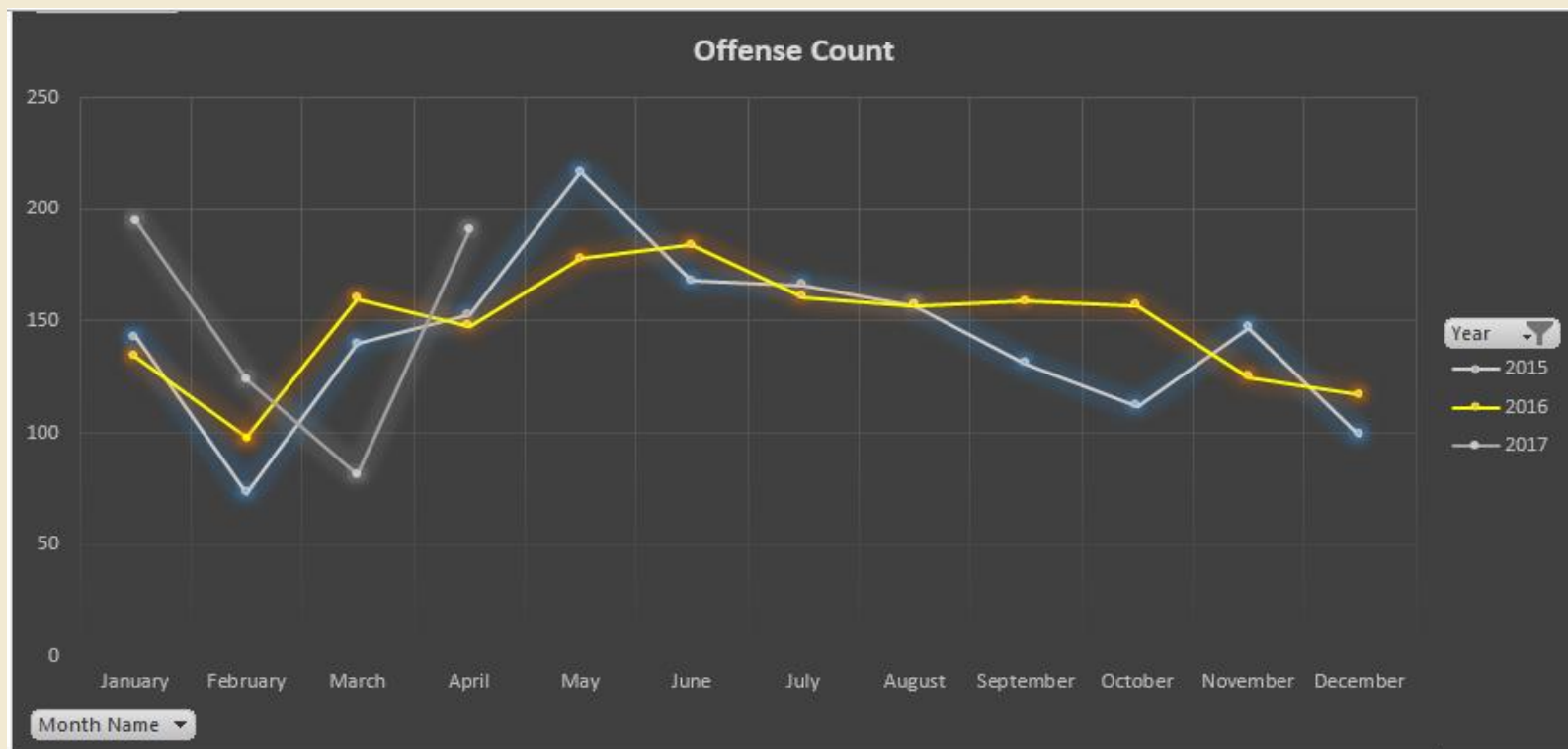
Count of Aggravated Battery & Shots Fired Incidents by Month												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2014	22	16	25	22	49	42	53	31	31	16	18	40
2015	51	17	48	46	70	59	58	40	58	31	59	31
2016	43	24	54	49	75	47	56	31	42	51	35	48
2017	84	47	34	50								
13-'15 Avg	39	19	42	39	65	49	56	34	44	33	37	40

Count of Victims Struck by Gunfire												
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	15								
13-'15 Avg	13	5	13	9	22	13	19	9	8	9	10	9

City of Rockford Incidents								
Offense Type	2014 Total	2015 Total	2016 Total	% Change 13-14	2016 YTD	2017 YTD	% Change	% of LY Total
Agg Battery	76	112	117	4.46%	39	35	-10.26%	29.91%
Homicide - Firearm	11	15	16	6.67%	4	3	-25.00%	18.75%
Shots Fired	278	441	422	-4.31%	127	177	39.37%	41.94%
Total	365	568	555	-2.29%	170	215	26.47%	38.74%

Rockford Police Department

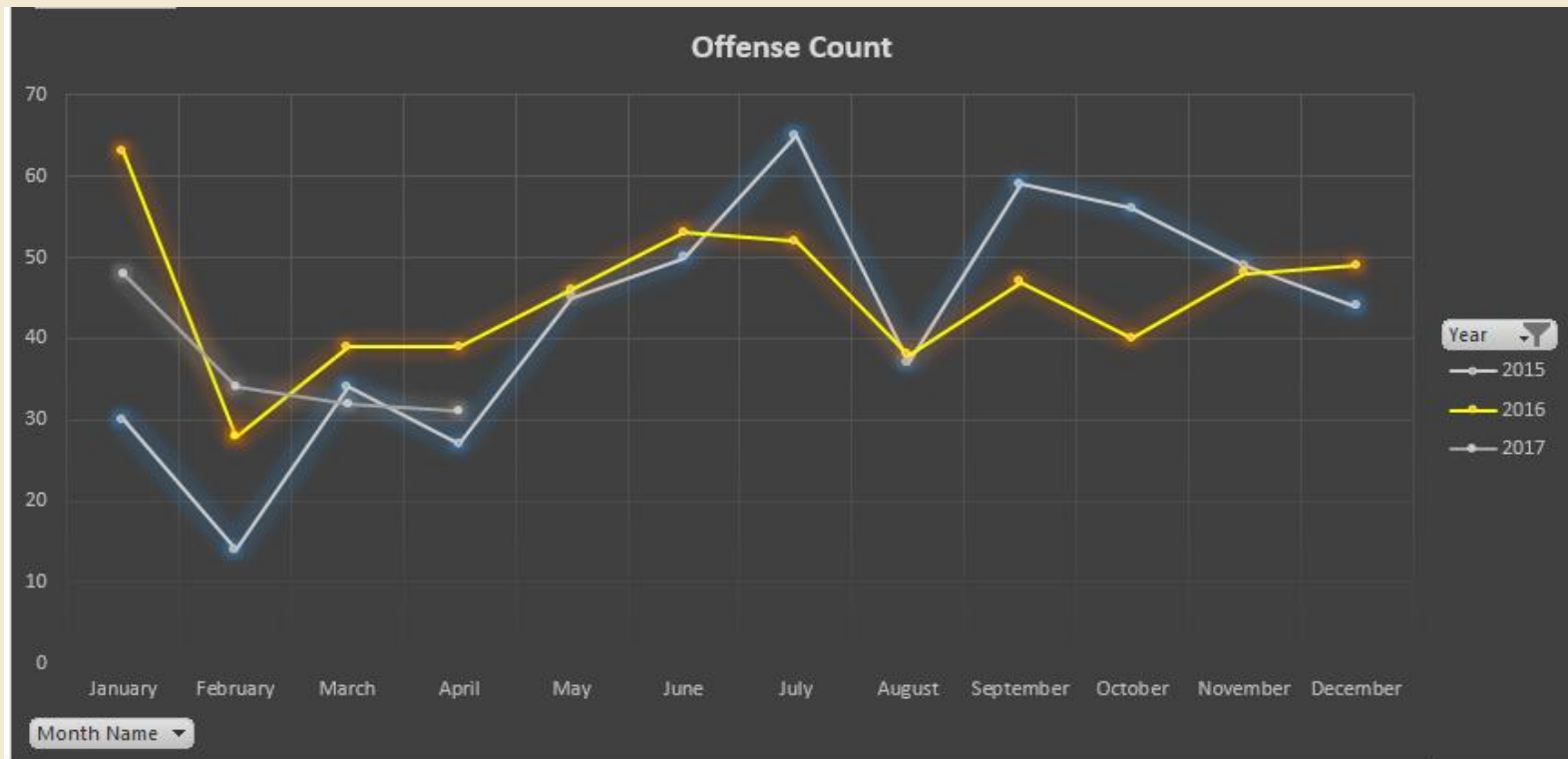
Aggravated Assault 2015 - 2017



Offense Count													
Column Labels													
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	143	73	140	153	217	168	166	157	131	112	147	99	1706
2016	134	98	160	148	178	184	161	157	159	157	125	117	1778
2017	195	124	81	191									591
District 1	109	63	38	96									306
District 2	47	50	28	50									175
District 3	39	11	15	45									110
Grand Total	472	295	381	492	395	352	327	314	290	269	272	216	4075

Rockford Police Department

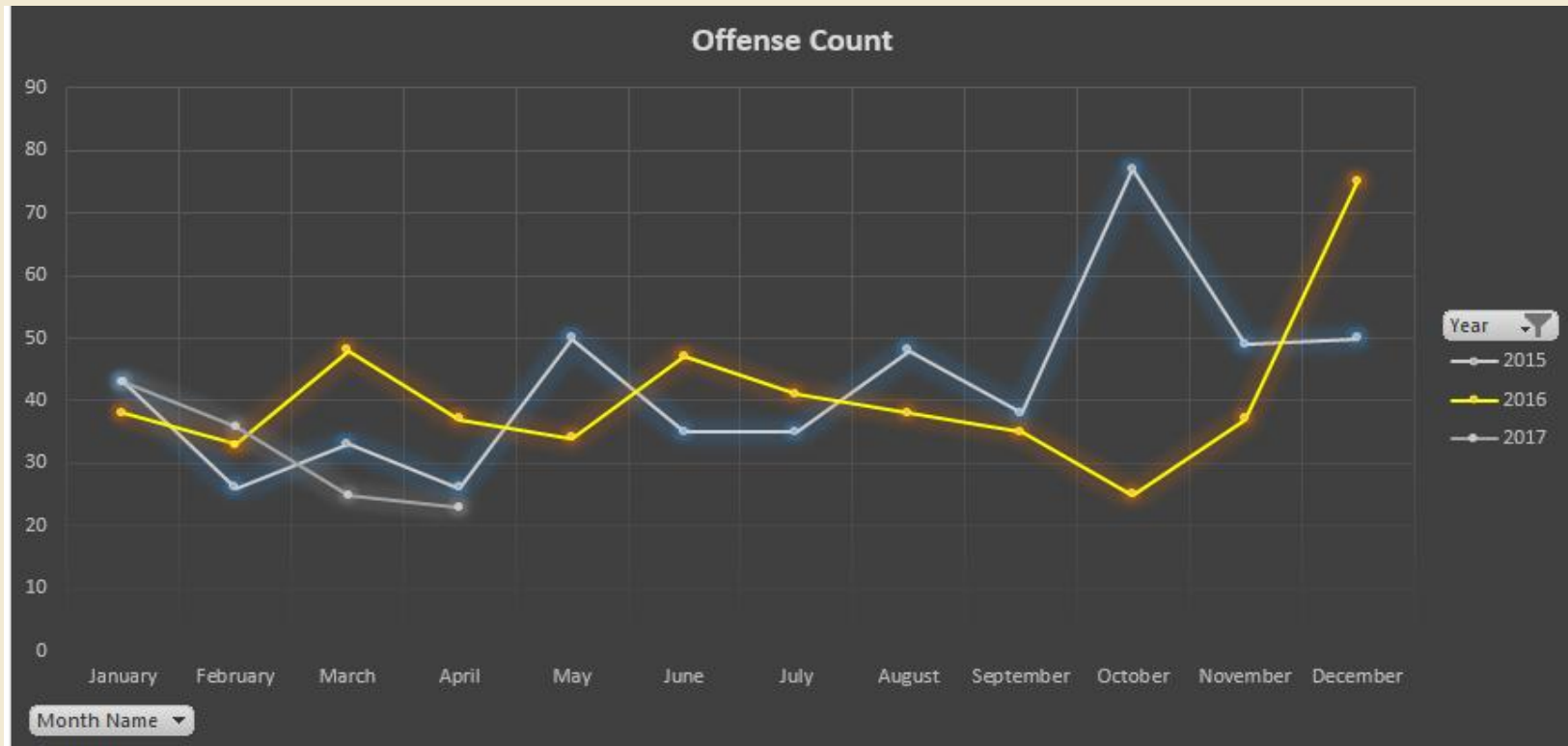
Robbery 2015 - 2017



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2015	30	14	34	27	45	50	65	37	59	56	49	44	510
2016	63	28	39	39	46	53	52	38	47	40	48	49	542
2017	48	34	32	31									145
District 1	22	16	14	16									68
District 2	17	11	11	10									49
District 3	9	7	7	5									28
Grand Total	141	76	105	97	91	103	117	75	106	96	97	93	1197

Rockford Police Department

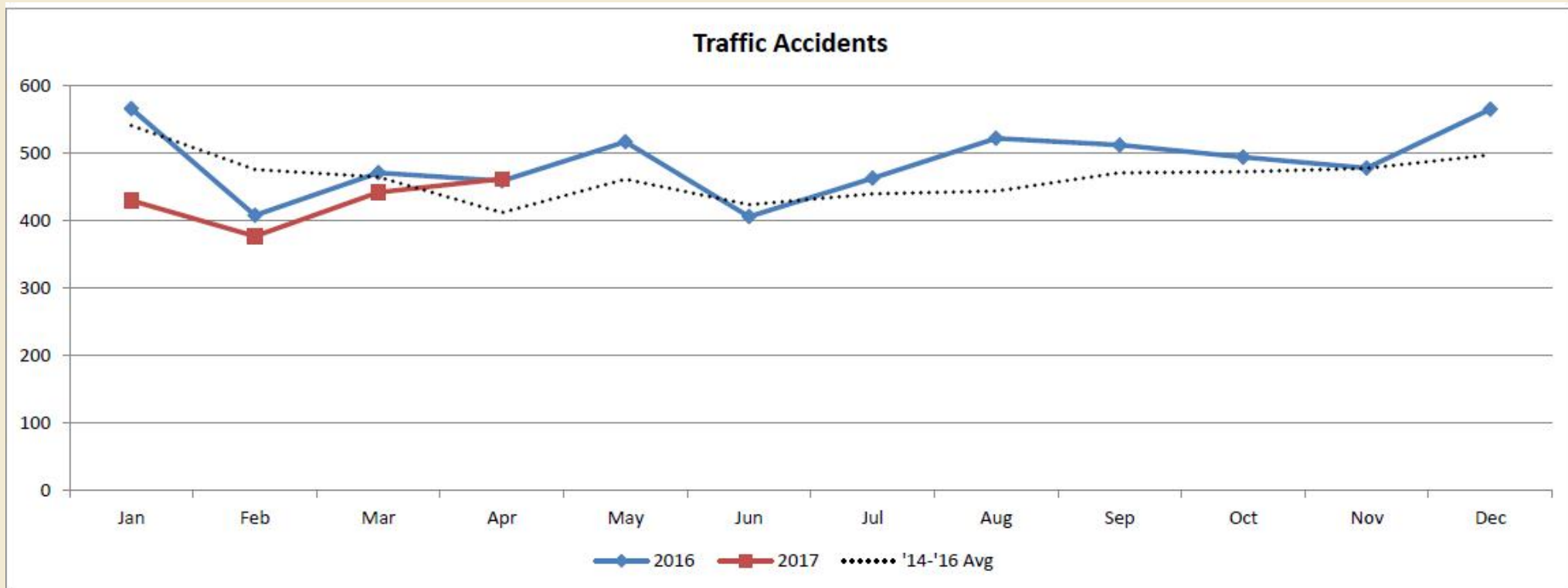
Auto Thefts 2015 - 2017



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	77	49	50	510
2016	38	33	48	37	34	47	41	38	35	25	37	75	488
2017	43	36	25	23									127
District 1	15	14	13	13									55
District 2	12	10	4	3									29
District 3	16	12	8	7									43
Grand Total	124	95	106	86	84	82	76	86	73	102	86	125	1125

Rockford Police Department

Traffic Accidents 2014 - 2017



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	430	377	442	462								
'14-'16 Avg	541	476	465	412	462	424	440	444	471	473	478	497

Rockford Police Department

Accomplishments

- Multicultural Potluck
- 3-on-3 Basketball Tournament
- Tour Cook County and Chicago Fusion Center
- Assigned two officers to Resident Officer Community Keepers (ROCK) Program Locations
- Participated in I-Read program with District 205
- Participated with Mentor fair at YMCA
- Four new Community Service personnel assigned
- One recruiter position filled

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								
<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								
<u>Youth Homelessness- Achieving Zero</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Youth	15	21	24									
<u>Family Homelessness- Achieving Zero</u>												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
Homeless Families	11	23	31									

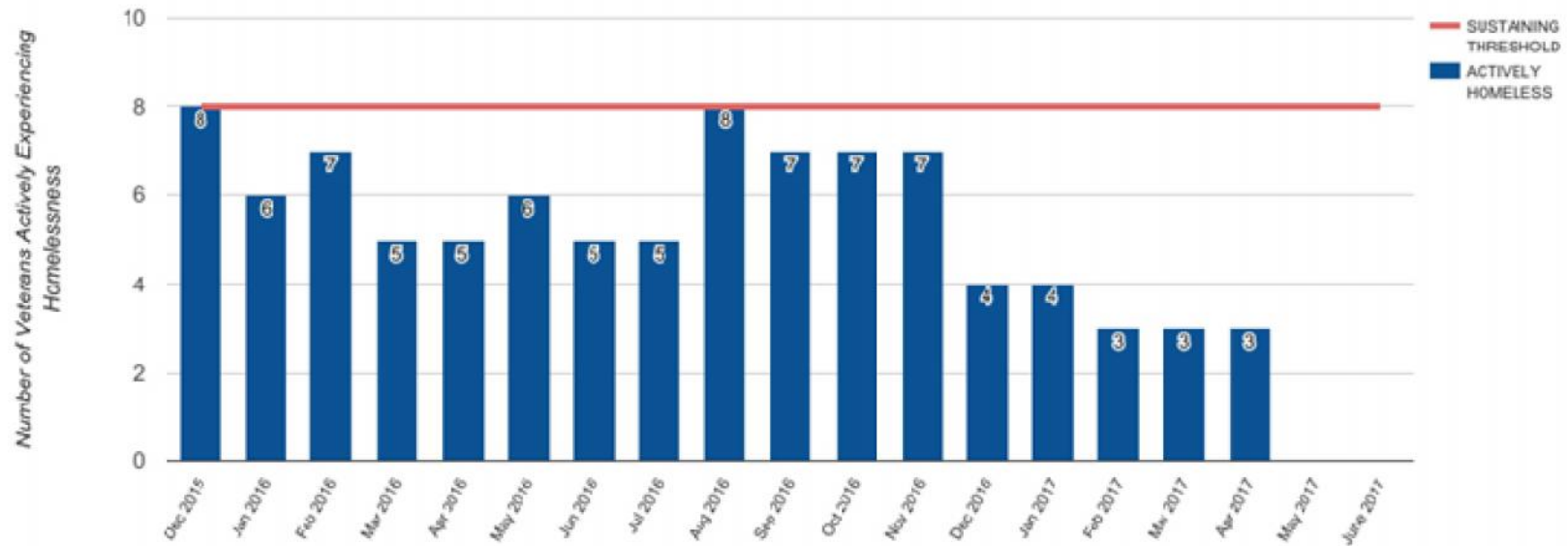
In the past, the population(s) we are focusing on will see a spike as we begin to identify them. Of the numbers above, 10 youth households are also family households.

Youth are homeless 16-24 year olds.

Human Services-Community Services

Veteran Dashboard

FUNCTIONAL ZERO DATE	ACTIVE HOMELESS VETERANS ON BNL	SUSTAINING THRESHOLD
October 2015	3	8



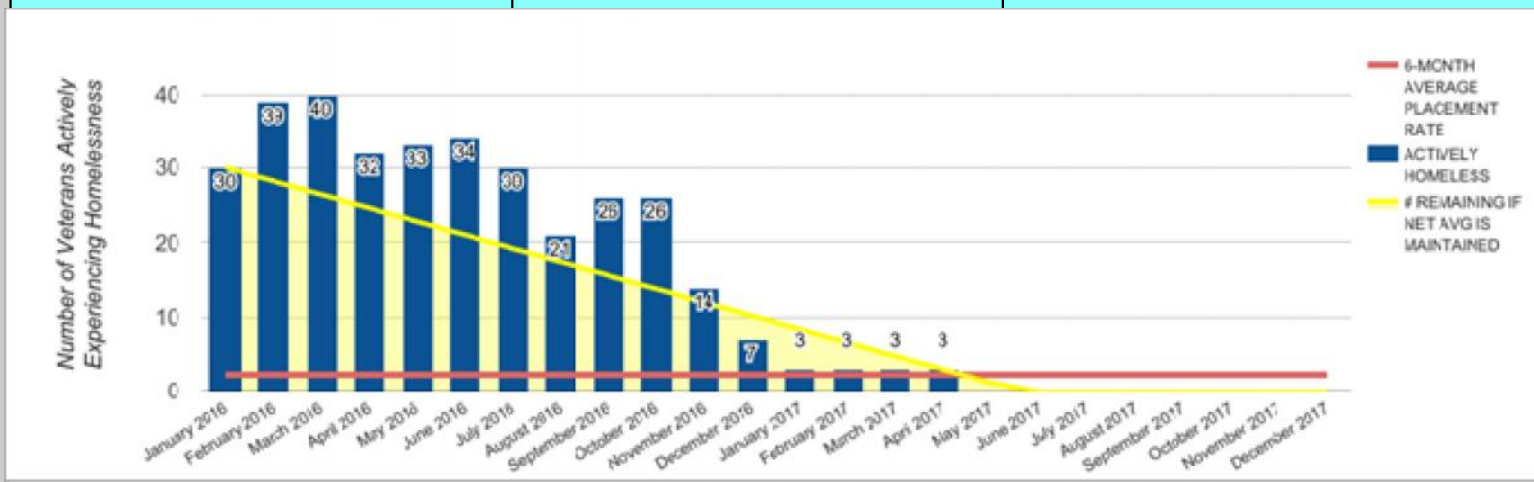
Human Services-Community Services

Chronic Dashboard

CHRONIC COUNTDOWN DASHBOARD

PROGRESS AS OF: APRIL 2017

ACTIVE HOMELESS CHS ON BNL	PROJECTED MONTHS UNTIL FUNCTIONAL ZERO	6-MONTH AVERAGE MONTHLY HOUSING PLACEMENT RATE
3	0.4	2



Human Services-Community Services

Achievements

- Have reached functional zero for both chronic and veteran persons who are homeless.
- Have applied to participate in a 100-day challenge to ramp up reductions in youth homelessness.
- Have been invited to present at the New Mexico State homeless conference on our efforts to end homelessness.
- Have been consulting with Oak Park, Illinois on their efforts to end veteran homelessness.
- Attended the Built for Zero conference in Washington, D.C. to work on our efforts to sustain the end of veteran and chronic homelessness.

Areas of Improvement

- Need to begin our collective impact by name list meetings for families.
- Need to increase/expand homeless outreach for youth.

Finance Department

PRESENTED BY:

Wendy Lara – Customer Service Manager

Finance Department - Customer Service

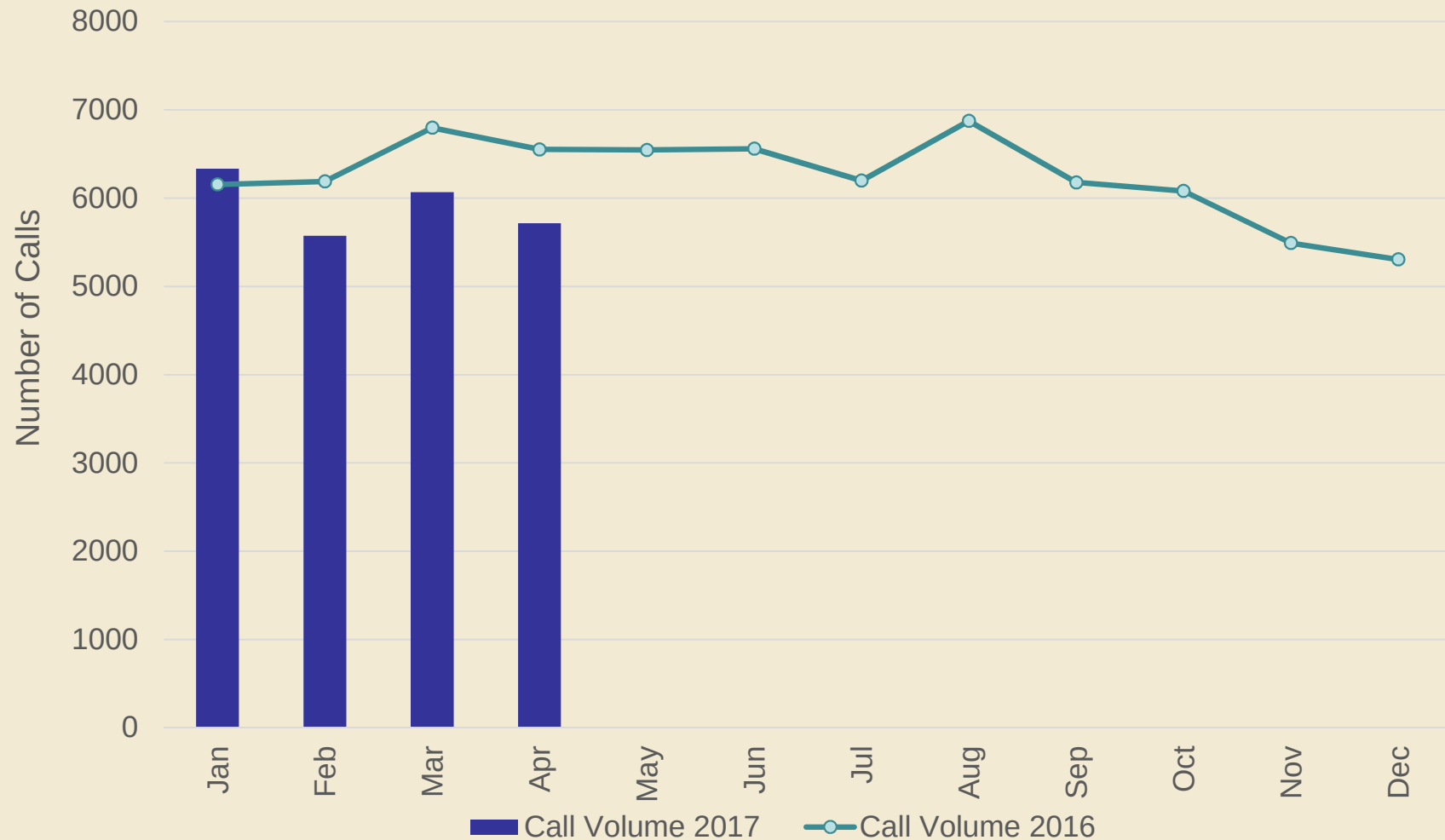
Customer Service Center Scorecard

Monthly Performance		2017 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD 2017	YTD 2016
Total number of calls		6,750	6,334	5,572	6,086	5,716									23,708	25,691
Average Time to Answer in sec.		30	38	17	15	13									21	22
% Calls Abandoned		8%	4.7	1.5	1.7	1.3									2	3

Targets based on AWWA Benchmarking Water Utility Customer Relations Best Practices

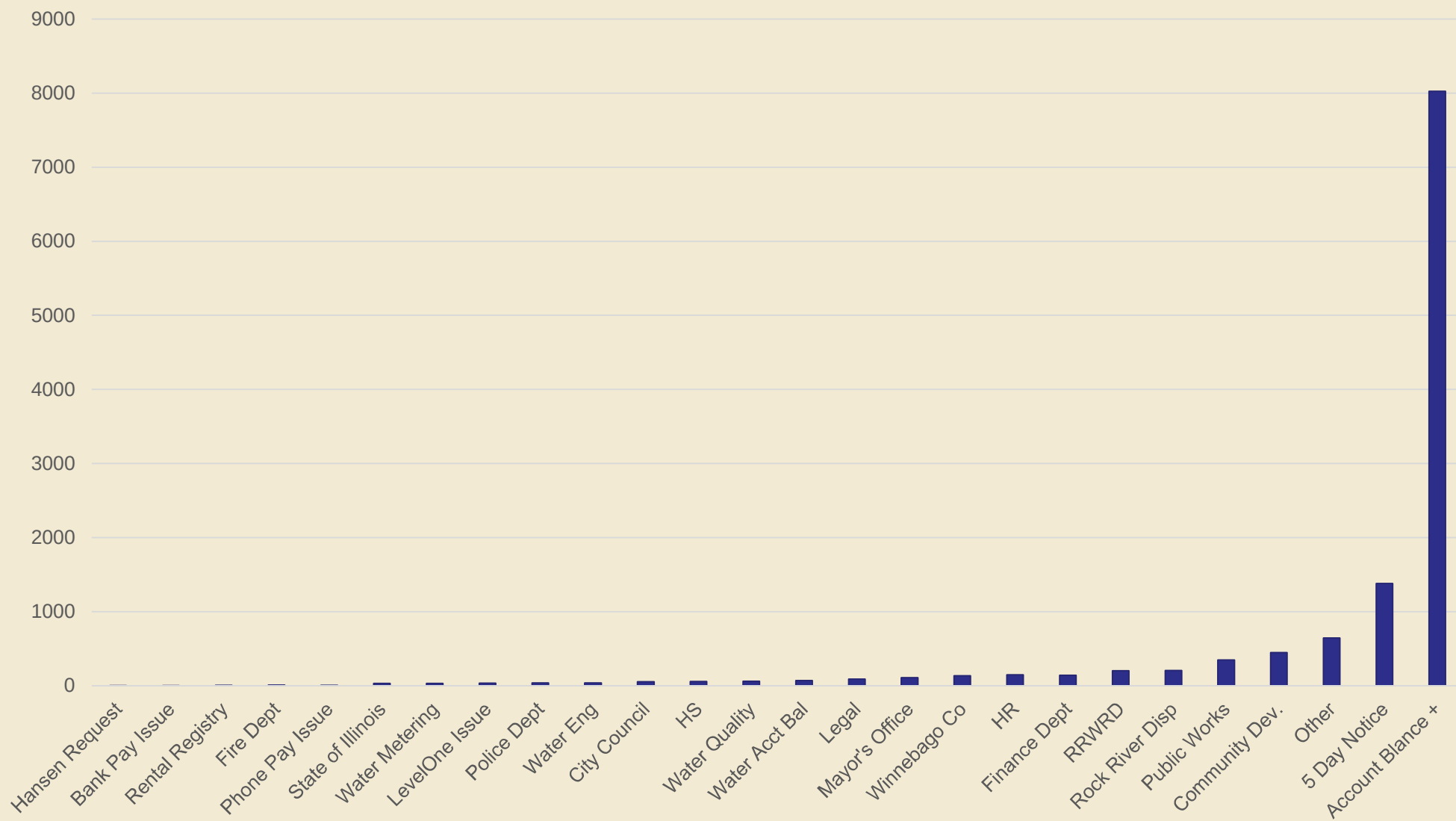
Finance Department - Customer Service

Call Volume

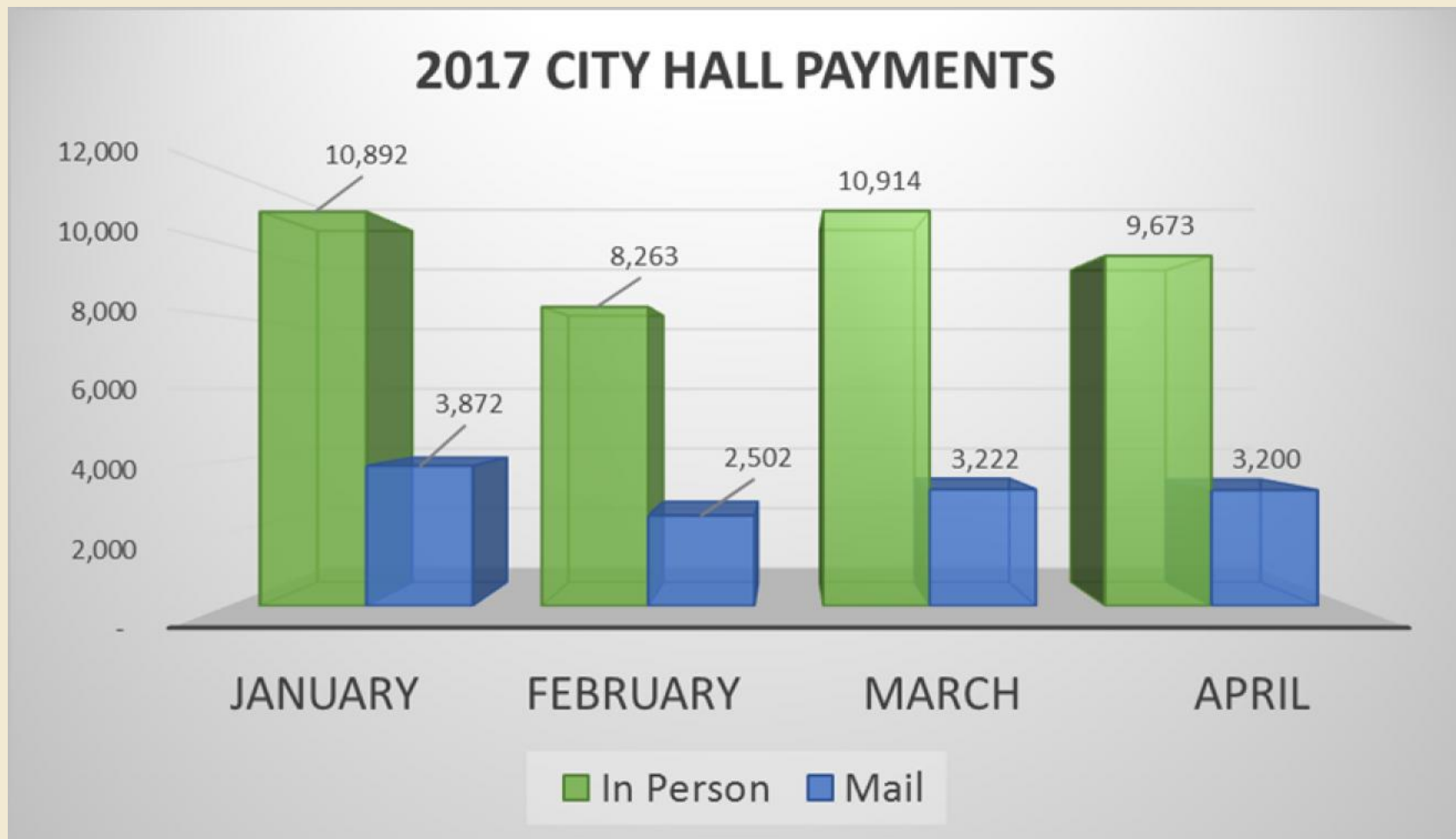


Finance – Customer Service

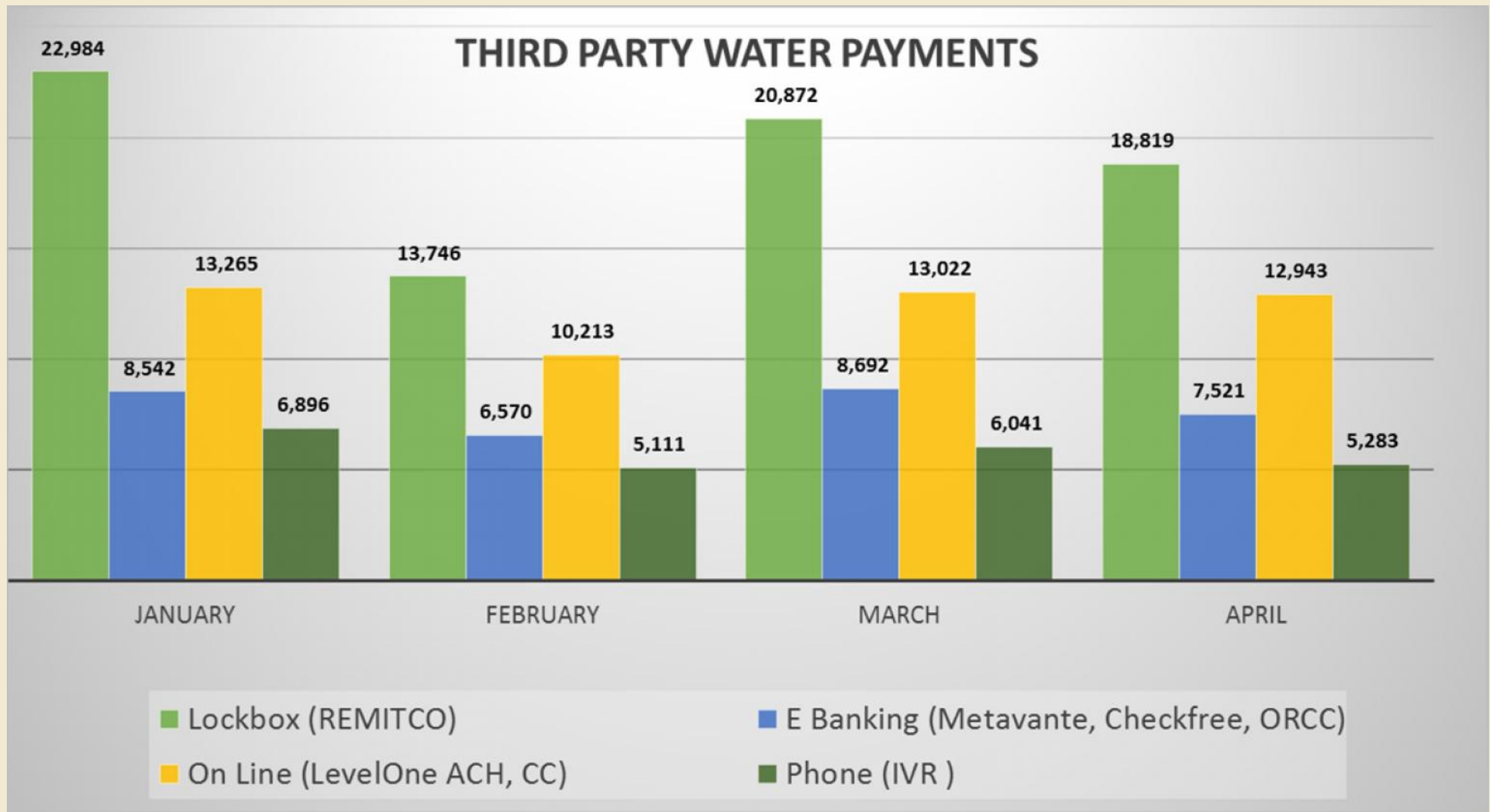
Calls by Type Code



Finance Department - Customer Service



Finance Department - Customer Service



Customer Service Center

Accomplishments

- Decreased the number of abandoned calls and average time to answer in order to help customers on a timely manner
- Trained employees in different areas to improve our operations and to provide excellent customer service
- Improved communication across City departments to ensure we have the most up-to-date information to assist customers

Areas of Improvement

- Increase awareness in our community of the different types of payment options available.
- Continue to communicate with other departments to find solutions on pending issues affecting our billing and setting up processes in place to increase efficiency.
- Work internally to find ways to simplify work and update SOPs.

Thank You!