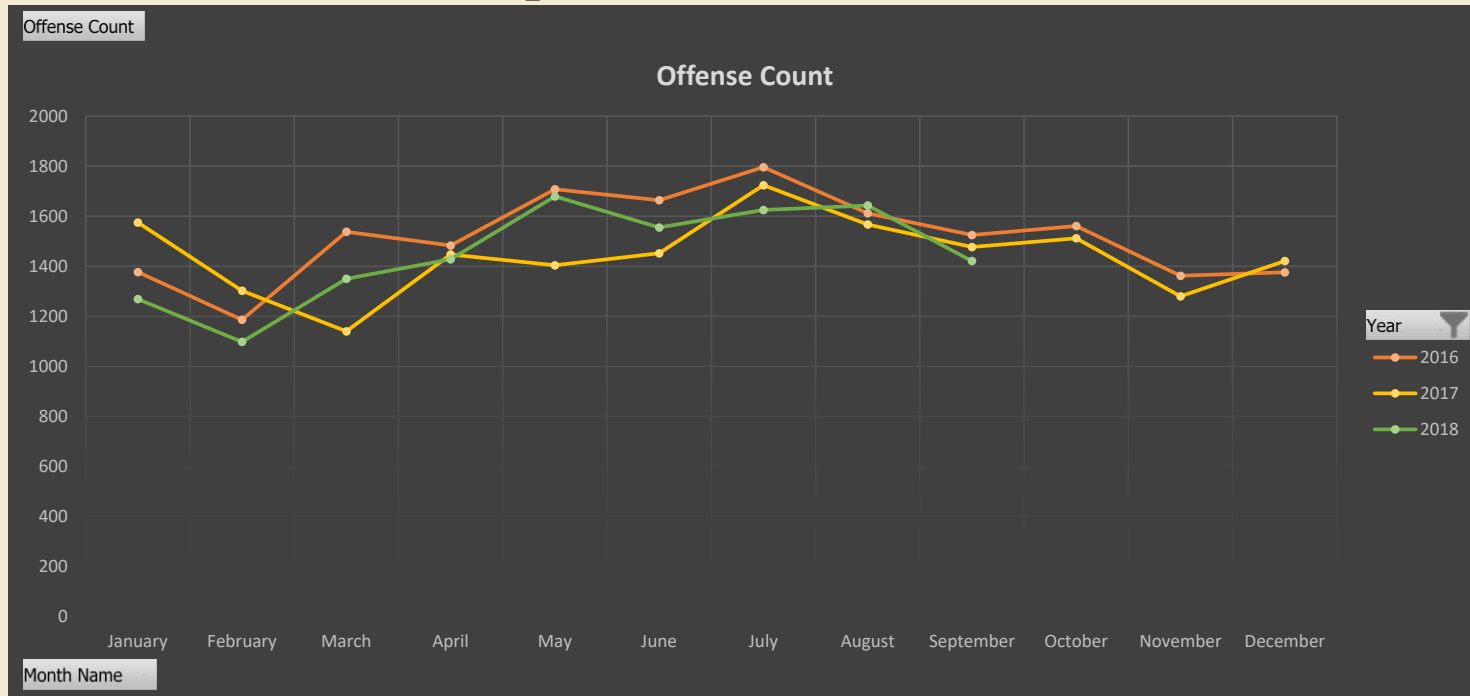


Rockford Police Department

Rockford Police Department

NIBRS Group A Offense Count 2016-2018



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2016	1377	1186	1538	1483	1708	1664	1796	1612	1525	1561	1362	1376	18188
2017	1575	1302	1140	1447	1404	1452	1724	1567	1477	1512	1280	1421	17301
2018	1269	1098	1350	1428	1679	1555	1625	1643	1421				13068
District 1	458	395	555	626	738	605	607	682	602				5268
District 2	423	374	473	506	621	552	620	558	553				4680
District 3	385	329	320	293	319	388	394	392	266				3086
Unknown	3		2	3	1	10	4	11					34
Grand Total	4221	3586	4028	4358	4791	4671	5145	4822	4423	3073	2642	2797	48557

Rockford Police Department

Group A Comparison

Violent Crimes / Property Crimes

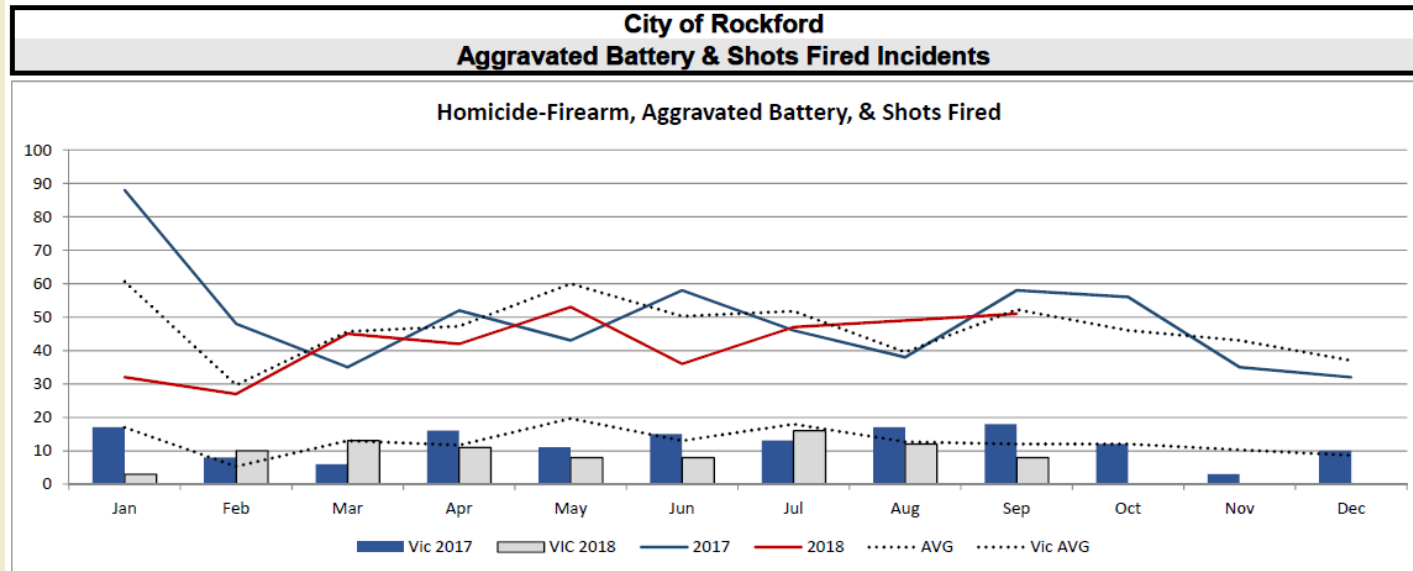
	Last 2 Weeks			Last 28 Days			Current Year		
	Sep 17, 2018 - Sep 23, 2018	Sep 24, 2018 - Sep 30, 2018	% Change	Sep 03, 2017 - Sep 30, 2017	Sep 03, 2018 - Sep 30, 2018	% Change	Jan 01, 2017 - Sep 30, 2017	Jan 01, 2018 - Sep 30, 2018	% Change
Violent Crimes (09A-B, 11A-D, 13A, 120)	39	39	0%	208	163	-22%	1842	1610	-13%
Property Crimes (220, 23A-H, 240)	97	58	-40%	429	397	-7%	3993	4199	5%

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

Property Crimes: Burglary, Theft, Motor Vehicle Theft

Rockford Police Department

Aggravated Battery / Shots Fired 2015-2018



Count of Aggravated Battery & Shots Fired Incidents by Month												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2015	51	17	48	46	70	59	58	40	58	31	59	31
2016	43	24	54	49	74	48	56	31	42	51	35	48
2017	88	48	35	52	43	58	46	38	58	56	35	32
2018	32	27	45	42	53	36	47	49	51			
15-'17 Avg	61	30	46	49	62	55	53	36	53	46	43	37

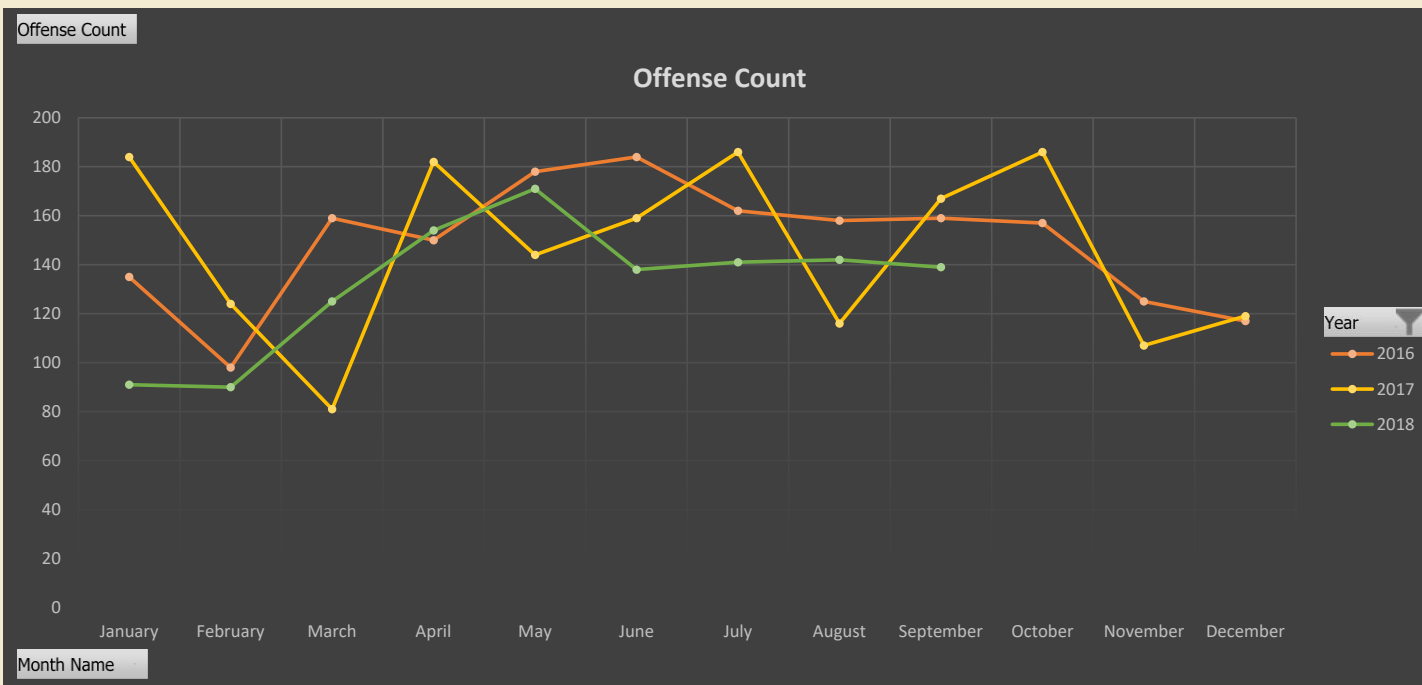
Count of Victims Struck by Gunfire												
Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2015	23	2	11	7	23	11	23	12	10	9	15	6
2016	11	6	22	12	25	13	18	9	8	15	13	10
2017	17	8	6	16	11	15	13	17	18	12	3	10
2018	3	10	13	11	8	8	16	12	8			
15-'17 Avg	17	5	13	12	20	13	18	13	12	12	10	9

***Most counts are of incidents. Information may change as reports are written. Data obtained from Crime Analysis Master File. Produced 10/9/18.

***"Shots Fired" is not an official offense code category. Incidents may be coded as a variety of UCR or NIBRS offense types & include but not limited to any Homicide by Firearm, Aggravated Battery w/Firearm, Aggravated Discharge of a Firearm, Reckless Discharge of a Firearm, Unlawful Use of Weapon(firearm), &/or any other offense where a gun was discharged.

Rockford Police Department

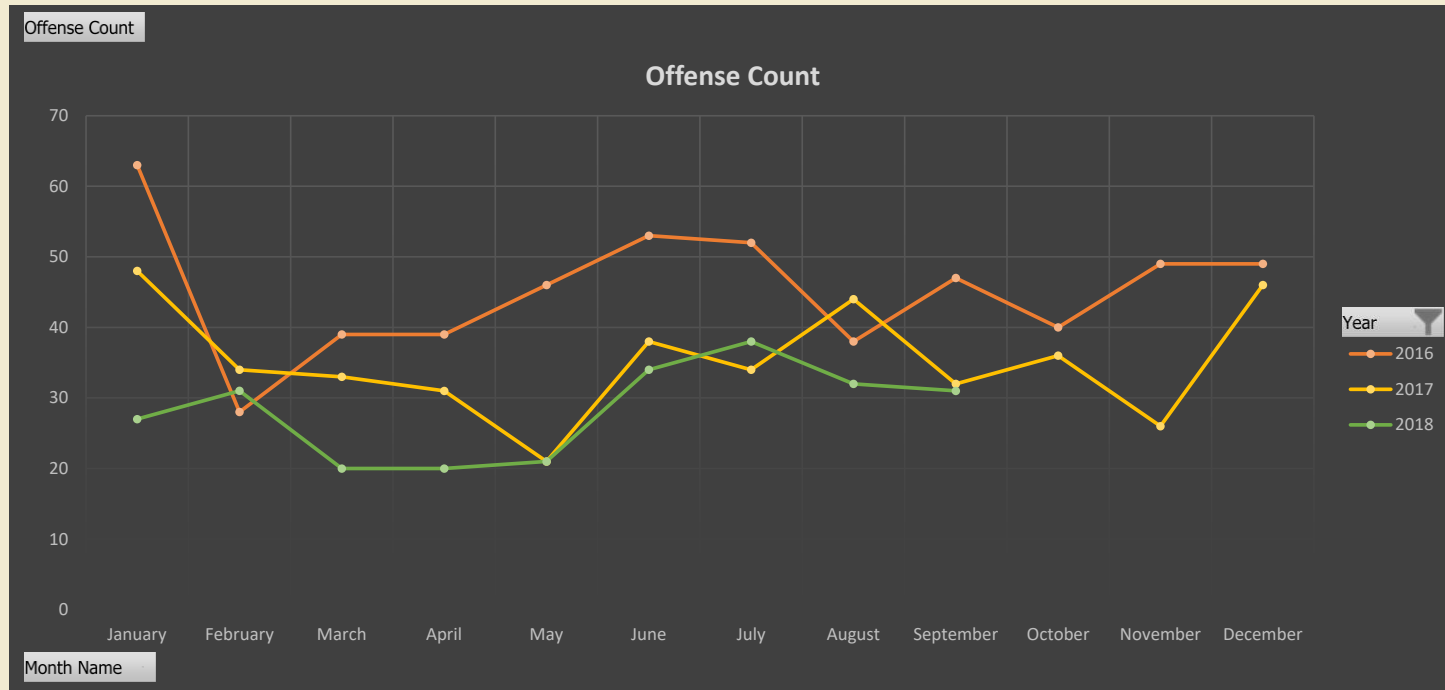
Aggravated Assault 2016 - 2018



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2016	135	98	159	150	178	184	162	158	159	157	125	117	1782
2017	184	124	81	182	144	159	186	116	167	186	107	119	1755
2018	91	90	125	154	171	138	141	142	139				1191
District 1	44	41	55	79	89	76	69	69	70				592
District 2	32	41	49	59	64	50	59	54	45				453
District 3	15	8	21	15	18	10	12	19	24				142
Unknown				1		2	1						4
Grand Total	410	312	365	486	493	481	489	416	465	343	232	236	4728

Rockford Police Department

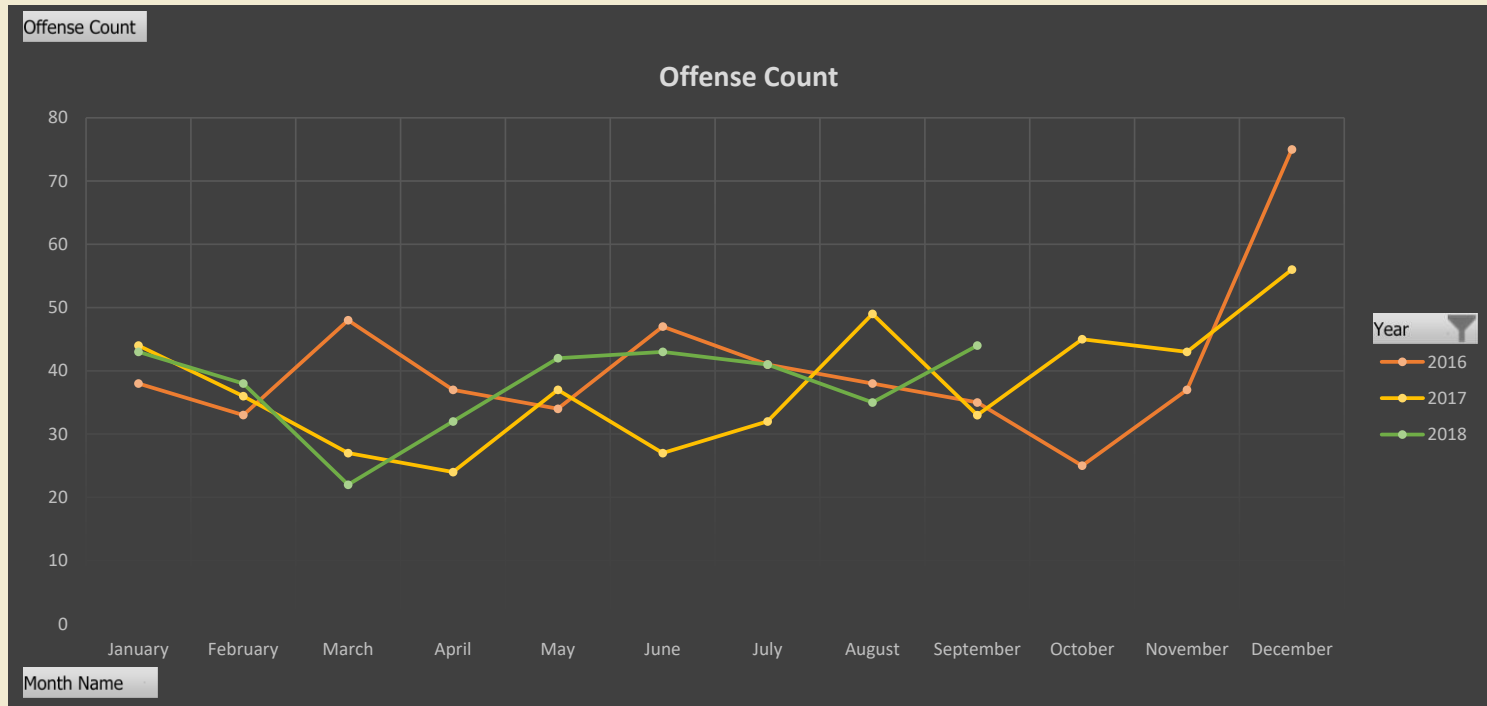
Robbery 2016 - 2018



Offense Count	Column Labels												
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total
2016	63	28	39	39	46	53	52	38	47	40	49	49	543
2017	48	34	33	31	21	38	34	44	32	36	26	46	423
2018	27	31	20	20	21	34	38	32	31				254
District 1	8	9	8	9	7	15	12	13	15				96
District 2	11	12	11	9	10	13	9	15	10				100
District 3	8	10	1	2	4	5	17	4	6				57
Unknown						1							1
Grand Total	138	93	92	90	88	125	124	114	110	76	75	95	1220

Rockford Police Department

Auto Thefts 2016 - 2018



Offense Count	Column Labels													
Row Labels	January	February	March	April	May	June	July	August	September	October	November	December	Grand Total	
2016	38	33	48	37	34	47	41	38	35	25	37	75	488	
2017	44	36	27	24	37	27	32	49	33	45	43	56	453	
2018	43	38	22	32	42	43	41	35	44				340	
District 1	14	17	14	10	22	21	17	13	18				146	
District 2	13	14	6	18	9	15	16	16	20				127	
District 3	16	7	2	4	11	6	8	6	6				66	
Unknown						1							1	
Grand Total	125	107	97	93	113	117	114	122	112	70	80	131	1281	

Rockford Police Department

Accomplishments

- Central Christian Church's 14th Annual Car Show
- Circle of Wellness Family Fun Festival
- Family to Family Program with residents of The Grove
- Hike for Life at Midway Village
- City Wide Child Safety Seat Inspection Event at Choice Furniture
- FBI Citizen Academy Presentation
- Community Youth Violence Intervention Program
- Street Level Human Trafficking Operation

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
2018

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%	81.60%
	Total Response Time	911 call received to first unit on scene in 8:12 or less	90%	91.60%
EMS	Utstein Rating	Cardiac Survival Rate	28.1%	27.60%
	EMS Customer Service	Overall customer experience rating	95%	93.31%
	Mobile Integrated Healthcare Program	Reduction of hospital admissions	25%	40%
		Reduction of hospital readmissions	50%	50%
Fire/Fire Prevention	Fire Dollar Save Ratio	Percentage of property value saved from structure fires	90%	85.89%
	Arson Clearance Rate	Percentage of arson incidents cleared by arrest	15%	23.53%
	Inspections	General inspection performed within the last four years	95%	93.57%
	Smoke Alarm/Battery Program	Average number of homes visited monthly with Smoke Alarms installed or batteries replaced	30	20

Rockford Fire Department

Incidents

Incident Type	2017	2018	% Change	Diff
Fire	565	569	0.71%	4
EMS & Search and Rescue	16,938	17,533	3.51%	595
Hazardous Condition	442	405	-8.37%	-37
Service/Good Intent Call	2,352	2,484	5.61%	132
False Alarm & False Call	1,149	1,247	8.53%	98
Other Incident Type	51	51	0.00%	0
Total	21,497	22,289	3.68%	792
Average per Day	78.74	81.64	3.68%	2.90

Incident Type	5 yr Avg	2018
Fire	532	569
EMS & Search and Rescue	16,045	17,533
Hazardous Condition	409	405
Service/Good Intent Call	1,936	2,484
False Alarm & False Call	1,161	1,247
Other Incident Type	65	51
Total	20,147	22,289

Rockford Fire Department

Achievements

- Began Paramedic Class for 12 students
- Hired two new Telecommunicators
- Submitted the Training & Exercise Plan and Core Capability Assessment to IEMA
- Assisted with Flood assessments
- Conducted an combined response exercise to explosive and radiological incidents
- Recruiter Randy James received the “Inspiring 815” recognition plaque

Rockford Fire Department

Areas of Improvement

- Working on AFG grants
- Working on Department of Justice grant
- Planning for upcoming promotional testing
- Working with IT on tablet replacements for the ambulances

Public Works Department

PRESENTED BY:
Mark Stockman
Director

Public Works Department

Key Strategic Initiatives

2018

- **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**

Street & Transportation

Mitch Leatherby – Street & Transportation Superintendent

Street Division

Dashboard

		2018 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YTD AVE
Street Operations	Unresolved Pothole Requests	100	18	59	24	24	60	57	53	13	21	37
	Arterial Pothole Req. - % Completed <= 10 Days	90%	91%	96%	100%	99%	97%	92%	81%	100%	100%	95%
	Res. Pothole Req. - % Completed <= 30 Days	90%	99%	94%	92%	100%	95%	100%	62%	99%	100%	93%
	# Trees Trimmed	200	189	201	262	288	208	79	88	111	114	171
	# Trees Removed	50	62	70	52	33	32	28	23	54	35	43
	Unresolved Forestry Prune or Removal Requests	150	43	32	22	26	36	66	50	91	123	54
	Total Requests	600	255	338	394	287	351	424	377	388	409	358
	Total Unresolved Requests	250	67	101	51	57	107	136	136	144	177	108
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%	N/A	N/A	N/A	25%	91%	100%	100%	100%	100%	86%
	% Signals Repaired Compared to Reported	95%	99%	98%	99%	99%	100%	99%	99%	100%	100%	99%
	% Signals Replaced Compared to Reported	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	100%	100%	100%	100%	92%	92%	98%	100%	100%	98%
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	89%	100%	100%	100%	100%	100%	100%	100%	99%
	% Sign Repaired/Replace to Reported	95%	89%	90%	98%	100%	100%	100%	100%	100%	99%	97%
	% Signs Repair/Replace Responded in ≤ 5 days	95%	100%	100%	100%	100%	99%	100%	100%	100%	100%	100%

Street & Transportation

Achievements

- 100% of Arterial patch requests from the public completed.
- 100% of Residential patch requests from the public completed.
- City Hall Parking Lot 8- upgrades completed consisting of the following:



- Landscape bed restoration and new plant installation (Partnership with Forest City Beautiful)
- Parking lot lines re-striped
- Flagpole L.E.D. lighting upgrade
- Stamped concrete installation within the parking lot medians consistent with other sidewalk areas downtown



Street & Transportation

Achievements Continued



- Downtown wayfinding signage installs: Signage consists of either directional arrows informing the public of popular destinations or maps of the downtown area. This project was a collaborative effort involving the R.A.C.V.B. (design), River District and City of Rockford Public Works (installation).



Street & Transportation

Areas of Improvement

- Sign Department – MUTCD signage replacement still in progress
- Tree trimming monthly target has fallen slightly short. Forestry staff have actively been addressing clear-cut projects along right-of-ways City wide as well as other miscellaneous special projects which has impacted this number.
- Illegal dumping throughout City of Rockford streets and right-of-ways has been steadily on the rise. Staff are working to identify areas prone to dumping and looking for ways to prevent the occurrences from happening.

Street & Transportation

Projects in progress

- Forestry group have been addressing numerous problem areas along City streets clearing vegetation overgrowth away from the right-of-ways.
- Long line street striping / painting city-wide is in progress.
- City Hall exterior repairs are progressing, projected completion end of October, weather permitting
- Residential street sweeping is in progress and is currently about 40% complete.
- Phase 2 of the Pioneer deck elevator modernization project is underway.

Water Division

PRESENTED BY:
Kyle Saunders, Water Superintendent

Water Division

Dashboard

		Monthly Performance	2018 Monthly Target	Apr	May	Jun	Jul	Aug	Sep	2018 YTD Average
Water Operations	Distribution	Emergency Repair Time (hours)	2	0.5	3.0	5.8	0.0	4.0	7.0	2.8
		% of Total Repairs That Are Planned	70%	83%	87%	47%	84%	90%	54%	73%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	17	32	51	60	69	114	41
		# of Winter Backlog Jobs	130	19	0					Date Based Metric
		Water Main Flushed (mi)	40		55	65	48	55	40	Date Based Metric
	Field Services	Total Work Orders	2465	1902	1718	1804	1623	2030	1619	1869
		Days Priority S/O Outstanding	30	13	4	19	7	7	5	8
		Backlog of Priority S/O	50	7	1	3	25	11	28	12
	Production	Maintenance Work Orders	200	141	213	122	74	164	85	142
		Service Pressure Excursions	45	12	26	25	19	19	29	25
		% Preventative Maintenance	60%	22%	76%	25%	31%	43%	71%	47%
		# of Water Quality Complaints	3	2	3	2	2	0	1	2
		% Design Demand	100%	133%	89%	92%	97%	87%	83%	114%
	Financial	Total Amt Past 30 Days Due as % of Revenue	5%	2.0%	2.3%	2.1%	2.2%	2.2%	2.3%	2.2%
		Operating Revenue, % of Plan	95%	103%	101%	102%	101%	101%	101%	101%
		Number of New Water Connections	5	22	8	18	16	12	3	13

Water Division

Rockford Water – In Action



Water Division

Accomplishments:

- Church and Court St Water Main Replacement Construction (1,000 LF – High Risk)
- Montague St Water Main Replacement Construction (1,000 LF – High Risk)
- U37 GAC Replacement
- Cedar Street Generator Installation
- 5-Watt Orbit Radio Network Improvement(s)
- 94% Increase in Hydrant Preventative Maintenance YTD

Areas of Improvement:

- Stanley Street Radium Treatment Construction
- U29 Well Rehab and Valve Replacement(s)
- Elevated Tower Inspections
- U35 Well Rehab and SCADA Upgrade
- Cedar Street Roof Replacement
- Heath St Water Main Replacement Construction (1,300 LF – High Risk)
- Large Meter Testing

Engineering Division

PRESENTED BY:

Jeremy Carter, P.E.

Timothy Hinkens, P.E.

Kelly Nokes, Engineering Operations Manager

Engineering Division

Dashboard

Monthly Performance	2018 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
# of Site Plans Reviewed	7	3	2	7	8	11	18	24	17	14
% of Site Plans Reviewed in less than 14 days	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%
# of Development Plans Reviewed	1	1	0	0	0	0	0	0	0	1
% of Develop. Plans Reviewed in less than 21 days	95%	100%	NA	NA	100%	NA	NA	NA	NA	100%
# of ROW/DWY Permits Issued	100	91	74	135	149	245	198	218	227	111
% of ROW/DWY Permits Issued in 1 day	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%
ROW/DWY Permits Closed	100	19	27	31	26	329	153	202	312	167
ROW/DWY Permits Still Open	700	728	798	902	1011	992	1026	1039	934	998
Detention Basins Inspected (odd years)	60									
Detention Basins Requiring Follow-up (odd years)					5	15	3	6	4	4
Stormwater Outfalls Inspected (even years)	120			78	103	107	125	226	168	161
Industrial High Risk Inspections On-Site	9	9	12	14	12	4**	6**	4**	8	7
Erosion Control Inspections On-Site (5 Winter; 25- S/S /F)	25	4	4	15	32	35	34	27	34	31
New Illicit Discharge (IDDE) Investigations	1	2	0	2	4	2	1	3	1	4
IDDE Investigations w/in 72 hrs	100%	100%	NA	NA	100%	100%	100%	100%	100%	100%
IDDE Investigations Unresolved	8	13	11	13	11	13	7	10	11	7
Stormwater Samples Taken (15-Sp; 15-F; 40 Trib)	NA	0	0	14	1	11	10	0	20	0
SWPPP Reviews	3	2	0	6	9	6	4	5	4	9
Stormwater Service Requests	20	7	23	10	8	46	99	23	27	41
SW Requests Generated Proactively (>50% of Total)	50%	1	1	1	2	8	14	2	6	13
SW Requests Generated Reactively (<50% of Total)	50%	6	22	9	6	48	85	21	21	28
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 Request	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Street Sweeping (mi)	Varies			14	275	246	282.70	121.00	51.50	278.00

Engineering Division

2018 Accomplishments and Goals

- Traffic, Permits and Events
 - ROW inspections moving at pace with increased restoration by permit holders
 - Parking Management RFP vendor interviews 2nd interviews complete anticipate results to council by end of October.
 - City-Wide Thermostriping- complete
 - City-wide long line striping - Complete
- Stormwater
 - 824 outfall inspections completed to date (1231 total)
 - 3.91 Creek Miles walked September
 - W. State St. Phase II – 9 demos complete
- Special Projects
 - I90 Gateway Beautification Project; repaired and additional irrigation complete
 - Assisted RACVB with design selection for mural program – first 2 murals complete
 - Installation of pedestrian way-finding signage – Complete
 - CFNIL Grant application submitted for Fall Cycle to assist Sustain Rockford with pass-through grant on sustainability initiatives

Capital Improvement Program

2018 Accomplishments

- IDOT Projects
 - North Main Street Corridor ahead of schedule - completion this Fall
 - Harrison Avenue – Complete
 - West State Street Phase 2 – IDOT funding difficulties pushing Letting back to June, 2020 construction in 2021
 - IL-251 (Blackhawk Road to Sandy Hollow) – 90% plans complete, Letting in November
 - East State Street Resurfacing (Mill Road to Bell School Road) - IDOT funding difficulties pushed Letting back to late 2019
 - East State Street Widening (Bell School Road to I-90 Ramps) – Construction began on IL Toll Authority section and IDOT road completion this fall
 - US Bypass 20 over IL 2 Interchange reconstruction –construction in Spring 2019
- Capital Roadway Projects
 - Spring Creek Road – Complete
 - Elmwood Road, Hartman Street, Kishwaukee Street, McFarland Road, Rote Road have begun
 - Strategically moving Elmwood, McFarland and Rote Road to use MFT funds to save on Sales Tax funds

Capital Improvement Program

2018 Accomplishments

- Neighborhood Program
 - City-Wide Street Repairs Package #1 (Residential Street Resurfacing) - Construction ongoing
 - City-Wide Street Repairs Package #2 (Alleys) – Construction ongoing
 - City-Wide Street Repairs Package #3 (concrete)- Construction ongoing
 - City-Wide Street Repairs Package #4 & #5 – Construction has begun
- Highway Bridge & Structure Repair
 - Charles Street Box Culvert Repairs – Complete
 - Alpine Road Box Culvert Replacement – Complete
 - 15th Avenue Bridge over Rock River Repairs – Construction to begin in October
 - 1st Street & 2nd Street Bridges over the UP Railroad – currently petitioning the ICC to have UP RR replace
- Sidewalk & Active Transportation
 - City-Wide Bike Lane Marking - Complete
 - City-Wide Sidewalk Improvements – 3 packages complete, 1 currently under construction

Capital Improvement Program

2018 Accomplishments

- Stormwater & Drainage
 - Harmon Park Drainage Improvements – construction has begun
 - Keith Creek Bank Stabilization –creek stabilization will be done in phases. Phase 1 to begin construction in October
- Capital Lighting & Traffic Signals Program
 - Auburn Street & Pierpont Avenue Traffic Signal-construction revised to a turn lane
 - City-Wide Detector Loop Repairs – currently under design
- Community Enhancement & Economic Development
 - Mercy Way and Lyford Road – Currently under construction and on schedule completion in Fall 2018
 - Strathmoor Drive Extension – Currently under design; out to bid in December
 - Chestnut Street Bridge Multi-Use Path – Currently under design

Community & Economic Development Department

CEDD – Construction & Development Services

Rob Wilhemi, Neighborhood Standards Supervisor

CEDD – Construction & Development Services

2018 Neighborhood Standards Code Enforcement Trends (January – August)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Jan - Aug Total		% Change	Jan-Aug Monthly Avg	
									2018	2017		2018	2017
Total Complaints (Service Requests)	177	173	293	314	836	802	646	652	3893	3875	0.5%	487	484
Unfounded Complaints	45	62	88	95	284	210	223	243	1250	1298	-3.7%	156	162
Knock and Talks	NA	NA	NA	9	16	17	14	19	75	-		15	-
*Avg No. Days to Initial Inspection	0.9	1.0	0.8	1.4	1.8	2.1	2.1	1.8	-	-	6.1%	1.5	1.4
Total Cases Started	405	304	505	366	938	1500	1442	1576	7036	7676	-8.3%	880	960
ProActive Cases Started	306	230	343	243	553	929	954	1134	4692	4192	11.9%	587	524
CD ORD Cases (Rental, Zoning, Zoning/Non-Cont.	13	13	21	24	27	44	18	20	180	355	-49.3%	23	44
Cases Started	193	142	238	139	153	82	105	137	1189	1692	-29.7%	149	212
Nuisance Cases Started	198	149	247	203	758	777	1218	1101	4651	5656	-17.8%	581	707
Parking/Zoning Tickets Issued	-	-	-	-	-	137	100	318	555	106	423.6%	46	8.833

*1 - 2 Days is Department Goal

Positive Trend

Negative Trend

CEDD – Construction & Development Services

2018 Weeds Abatement Program (January – August)

- New annual notice sent for all initial violations to property owners.
- 5/3/2018 - First confirmed weeds complaint received (3/28 in 2017)
- 1,738 total service requests for weeds, 1,037 cases started as a result (1,591/1,002 as of 8/31/2017)
- 3,743 total weeds cases started (3,709 cases as of 8/31/2017)
- 5/14/2018 – Zion West began 1st cut cycle of 332 Winnebago County Tax Trustee lots (Started with 200 on 4/24/2017). 4 mowing cycles complete through Aug.
- City Contractors maintaining additional 190 Trustee lots. 5 mowing cycles complete.



CEDD – Construction & Development Services

2018 Sanitation Statistics (January – August)

HOUSEHOLD		
2017	2018	Change In Tonnage
Tonnage	Tonnage	
34,876.63	34,023.98	-2.4%

YARDWASTE		
2017	2018	Change In Tonnage
Tonnage	Tonnage	
7,331.01	7,901.74	7.8%

RECYCLING		
2017	2018	Change In Tonnage
Tonnage	Tonnage	
4,758.82	5,124.26	7.7%

DEMO		
2017	2018	Change In Tonnage
Tonnage	Tonnage	
2,245.88	4,286.21	90.8%



CEDD – Construction & Development Services

2018 Electronic Waste Program (January – August)

VOLUME	Jan-Aug 2017 K Williamson and KNIB	Jan-Aug 2018 KNIB ONLY
TV's (Complete)	852,982	387,774
TV/DVD/VCR Combo		589
TV's (Incomplete)	56,174	10,878
TV's (Console)	90,005	21,838
TV's (Flat screen)	87,234	60,362
TV's (Projection)	103,791	63,789
Monitors (Complete)		1,421
TV's (Plasma)	460	654
Mixed Computer Plastic	-	885
Total Volume (lbs)	1,190,646	548,190
% Reduction	-54%	

CITY COST	Jan-Aug 2017 K Williamson and KNIB	Jan-Aug 2018 KNIB ONLY
TV's (Complete)	\$59,708.74	\$27,144.18
TV/DVD/VCR Combo		\$41.23
TV's (Incomplete)	\$3,932.18	\$761.46
TV's (Console)	\$6,300.35	\$1,528.66
TV's (Flat screen)	\$6,106.38	\$4,225.34
TV's (Projection)	\$7,265.37	\$4,465.23
Monitors (Complete)		\$28.42
TV's (Plasma)	\$32.20	\$45.78
Mixed Computer Plastic		\$44.25
Container Per Pull Fee	\$19,400.00	\$12,100.00
Total Fees	\$102,745.22	\$50,384.55
% Reduction	-51%	

- Program is seeing an ~51% reduction overall program costs since moving collections to KNIB in July 2017.

CEDD – Construction & Development Services

2018 Achievements/Improvements (July – August)

Achievements

- Code Enforcement represented at National Night Out, Mallquist Neighborhood Meeting
- Working with Illinois EPA and Winnebago County on integrating City's E-Waste Recycling program to meet the new Consumer Electronics Recycling Act (CERA).
- Revised and improved contractor bidding process for quicker property clean-ups at a reduced cost.

Future Areas of Improvement

- Actively working with Legal on improved City-wide Code Hearing process
- Improve HHW Collection Site/Program
- Working with IT on implementing Hansen Mobile Ap for increased efficiency

CEDD – Neighborhood Development

Karl Franzen, Community & Economic Development Director

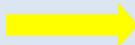
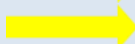
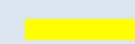
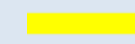
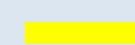
CEDD – Neighborhood Development

Scorecard

	Funding	Neighborhood Development Program	2018 Annual Target	YTD Actual	YTD Target	% of YTD Target
Housing Activities	HOME	Homebuyer Assistance / Homeowner Rehabilitation	13	11	20	55%
	HOME	Rental Rehab	2	0	0	
	HOME	CHDO Homebuyer/Rental	1	0	0	
	CDBG	RAMP	2	1	1	100%
	TIP	Residential Tax Improvement Program	1	0	0	
	City Water Fund	Water Hook Up/ Emergency Program	n/a	1	1	n/a
	TOTAL HOUSING		41	13	22	59%
Public Service	CDBG	Discovery Center - After School Program	175	175	175	100%
	TOTAL PUBLIC SERVICE		175	175	175	100%
Property Improvements	CDBG, IHDA, Emergency, Sanitation, Charity	Demolitions	82	66	67	99%
	IHDA BRP	Blight Reduction Program Acquisition	2	4	2	200%
	CDBG	Code Enforcement	5,000	4,502	4,600	98%
	TOTAL PROPERTY IMPROVEMENTS		5,084	4,572	4,669	98%

CEDD – Neighborhood Development

Dashboard

Ongoing Projects	Goal	Status
IHDA Blight Reduction Program (2 year agreement): Acquire, convey & demolish 34 properties (Final = 46) Final Grant Reimbursement Report	7/31/18 7/31/18	 
IHDA APP grants: Round 2: Submit quarterly reimbursement reports Round 3: Submit quarterly reimbursement reports	August & Nov. 2018 Sept. & Dec. 2018	 
HUD Reporting: 2018 Annual Action Plan (AAP) – <i>Submitted plan to HUD, upon allocation notice</i> – <i>Received 2018 funding</i> 2019 Annual Action Plan (AAP) – <i>Budget preparation, public meetings, complete AAP</i> 2020–2024 Consolidated Plan, Analysis of Impediments – <i>Issue RFP to hire consultant to write plans</i> – <i>Public meetings, creation/review of plans and budgets</i>	June 2018 September 2018 June – Dec. 2018 Q4 2018 Jan. – Dec. 2019	    



= Achieved Goal



= Did not achieve goal by goal date



= In Process

CEDD – Neighborhood Development

Achievements

- Staff members attended and presented at the following events:
 - Illinois NAHRO conference (held in Rockford)
 - Chicago Regional HUD Grantee Meeting
- Housing Rehabilitation Program:
 - Recruited two new contractors for the housing rehab programs.
 - Hired and trained a new Construction Specialist.
 - Completed 89% of the open projects that were started in a prior year.
 - Evaluated and restructured workflow processes relating to contractor capacity and available resources.
 - Implemented a pilot housing rehab program for houses built after 1978. Assisting eligible homeowners through Property Standards referrals.

CEDD – Neighborhood Development

Areas of Improvement

- Continue to demolish abandoned properties and develop productive reuses within neighborhoods.
- Create a pipeline of eligible Community Housing Development Organizations and develop quality projects.
- Increase the number of lead-licensed and general contractors for the housing rehab programs.
- Identify, evaluate, and apply for additional grants.