

# HEALTH AND HUMAN SERVICES

APRIL 2024



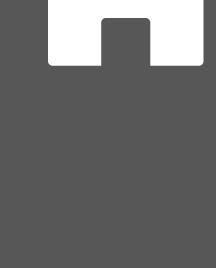
1,551

ENERGY ASSISTANCE  
REQUESTS FULFILLED



26

HOUSING ASSISTANCE  
REQUESTS FULFILLED



8

HOUSING STABILIZATION  
ASSISTANCE REQUESTS  
FULFILLED

## HEAD START



Early Head Start Students

148



Head Start Students

501

91%

PERCENTAGE OF ENROLLMENT  
COMPARED TO FUNDING



# FINANCE

APRIL 2024



3,253

INVOICES PAID

924

VENDOR PAYMENTS ISSUED

828

LOCAL SALES TAX RETURNS FILED

\$1.7M

GRANT DOLLARS SPENT

## BUDGET PERFORMANCE

EXPENSE BUDGET

\$ 53,543,077

-13%

EXPENSE ACTUAL

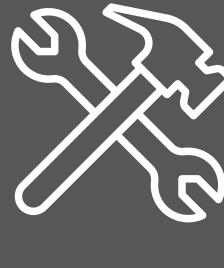
\$ 46,807,054

## CUSTOMER SERVICE CENTER - CALLS BY DEPARTMENT

Community & Economic Development	280
Finance	35
Human Resources	27
Health & Human Services	57
Legal	58
Mayor's Office	43
Police and Fire	136
Public Works	122
Water Bills	3,057
Other Calls	190
Rock River Disposal	155
Spanish Calls	61

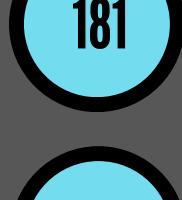
# COMMUNITY AND ECONOMIC DEVELOPMENT

APRIL 2024



## PRIVATE INVESTMENT IN THE CITY

### COMMERCIAL CONSTRUCTION

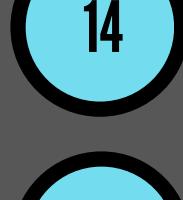


PERMITS YEAR TO DATE



VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

### RESIDENTIAL NEW CONSTRUCTION



PERMITS YEAR TO DATE

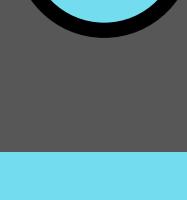


VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

### ALL RESIDENTIAL CONSTRUCTION



PERMITS YEAR TO DATE



VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

## NEIGHBORHOOD PROGRAMS RUN BY THE CITY

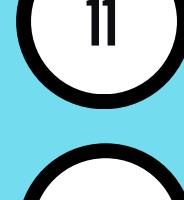
### REHAB - COMPLETED INVESTMENT



HOMES WITH COMPLETED  
REHAB YEAR TO DATE



VALUE OF REHAB



HOMES WITH SIGNED  
CONTRACTS YEAR TO DATE



VALUE OF REHAB

### HOMEBUYER DOWN PAYMENT

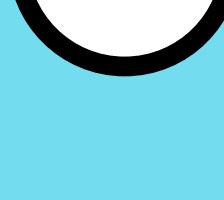


HOMES PURCHASED



VALUE OF DOWN PAYMENTS

### HOUSING DEVELOPMENT



INVESTED FUNDS INTO  
AFFORDABLE SENIOR HOUSING  
DEVELOPMENT

## NEIGHBORHOOD STANDARDS



CODE ENFORCMENT CASES YEAR TO DATE



# INFORMATION TECHNOLOGY

APRIL 2024



## HELP DESK



HELP DESK TICKETS CREATED

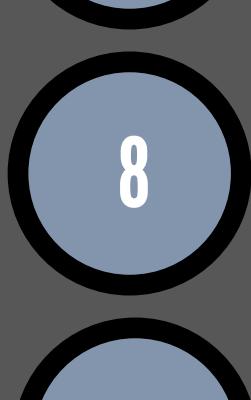


HELP DESK TICKETS CLOSED

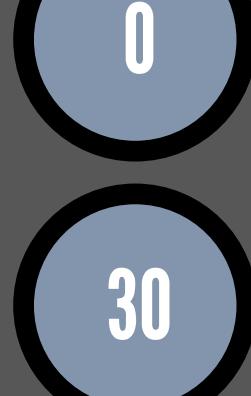
## CYBER THREATS



CRITICAL THREATS



HIGH THREATS



MEDIUM THREATS



LOW THREATS

## SYSTEM AVAILABILITY



NETWORK SYSTEM AVAILABILITY

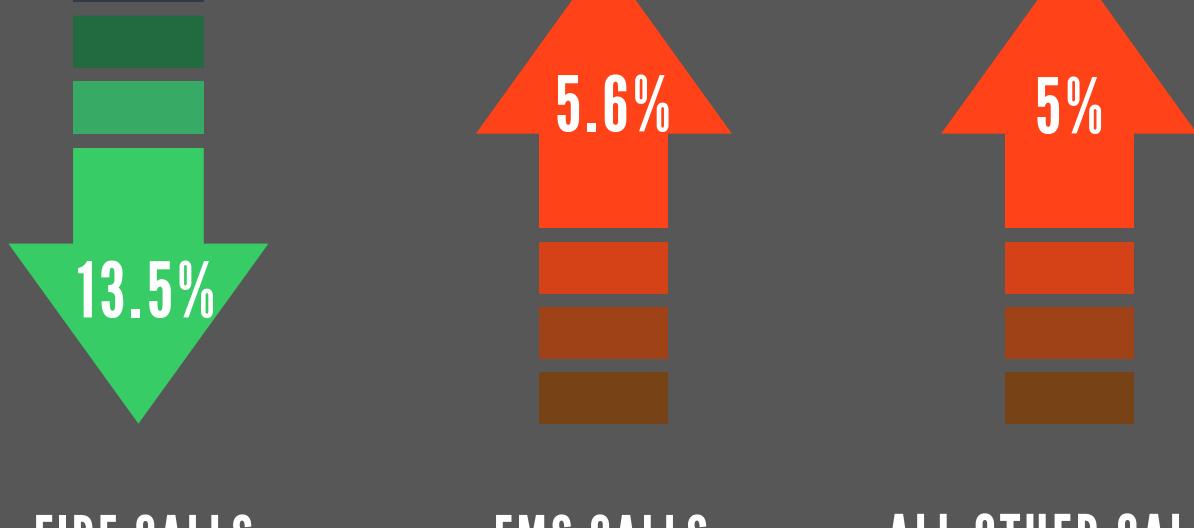


SERVER AVAILABILITY



# FIRE DEPARTMENT

APRIL 2024



## FIRE CALLS

YTD 2023 163  
YTD 2024 141

## EMS CALLS

YTD 2023 7,415  
YTD 2024 7,828

## ALL OTHER CALLS

YTD 2023 2,566  
YTD 2024 2,694

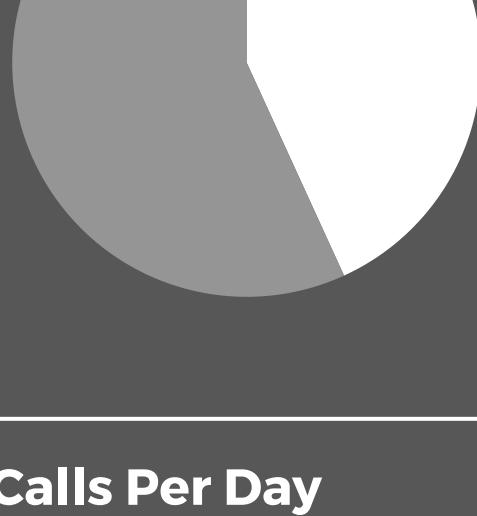


911 CALLS ANSWERED IN LESS THAN 10 SECONDS  
GOAL: 90%



PROPERTY VALUE SAVED FROM STRUCTURE FIRES  
GOAL: 90%

## 911 CENTER (JANUARY - APRIL)



Non-Emergency Calls  
44,829

Emergency Calls  
34,057

Calls Per Day	652
Calls Per Hour	27
Calls Per Call Taker Per Hour	10



# PUBLIC WORKS

APRIL 2024

7,052

POTHOLE PATCHED



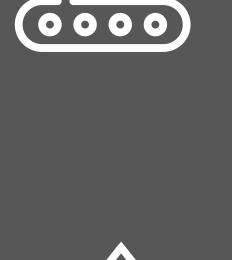
143

TREES PRUNED



18

LEAD SERVICE LINES  
REPLACED



471.5

MILLION GALLONS OF  
WATER PUMPED



201

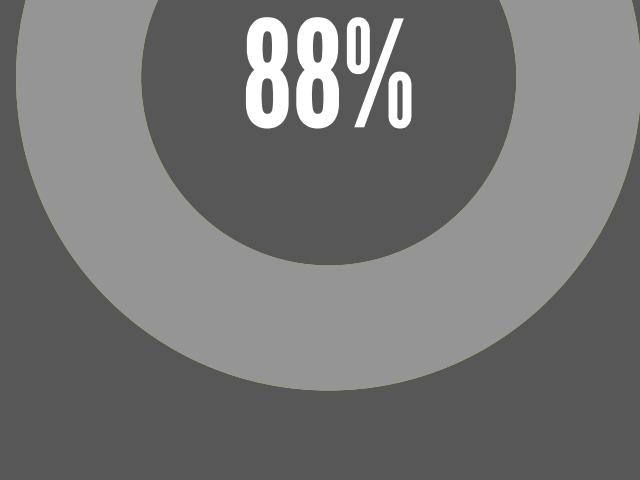
RIGHT OF WAY PERMITS  
CLOSED



(THIS MEANS THAT THE  
CONTRACTOR WHO DISTURBED  
PAVEMENT/LANDSCAPING IN  
THE RIGHT-OF-WAY HAS FULLY  
RESTORED THE IMPACTED AREA;  
THEREFORE, THE PERMIT IS  
CLOSED)

88%

PROJECTS  
DELIVERED  
ON TIME



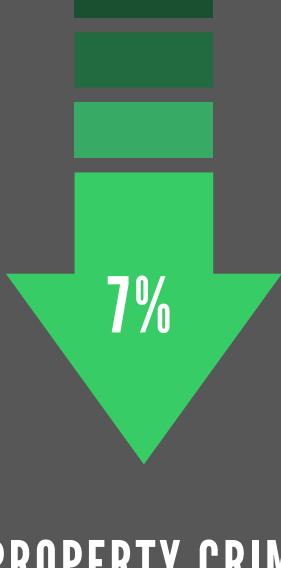
# POLICE DEPARTMENT

MARCH 2024



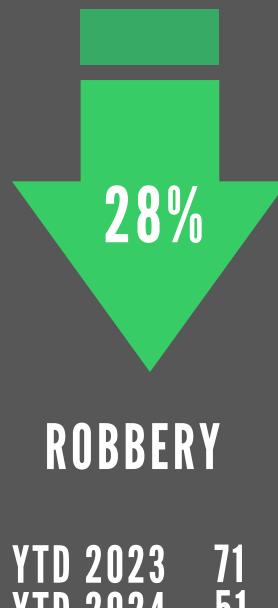
## VIOLENT CRIME

YTD 2023 545  
YTD 2024 477



## PROPERTY CRIME

YTD 2023 1,135  
YTD 2024 1,055



## ROBBERY

YTD 2023 71  
YTD 2024 51



## AUTO THEFTS

YTD 2023 212  
YTD 2024 166



## SHOTS FIRED

YTD 2023 154  
YTD 2024 112



## AGGRAVATED ASSAULTS

YTD 2023 443  
YTD 2024 391



VIOLENT CRIME THAT IS DOMESTIC RELATED



# HUMAN RESOURCES

APRIL 2024



1052

CITY OF ROCKFORD EMPLOYEES

6

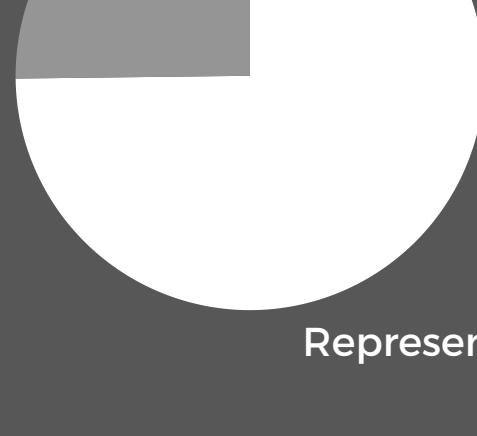
OPEN POSITIONS

## UNION REPRESENTATION

<b>Non-Represented</b>	<b>265</b>
<b>AFSCME</b>	<b>190</b>
<b>AFSCME - B</b>	<b>13</b>
<b>AFSCME - C</b>	<b>38</b>
<b>Fire Union</b>	<b>281</b>
<b>Police Union</b>	<b>265</b>

Non-Represented Employees

265



Represented Employees

787

LEGAL  
MARCH 2024



397

NEW FREEDOM OF INFORMATION  
ACT (FOIA) REQUESTS

51

ACTIVE CASES IN STATE AND  
FEDERAL COURT

85

SANITATION AND ZONING CASES

235

GENERAL ORDINANCE CASES

13

BUILDING CODE CASES

