

POLICE DEPARTMENT

MARCH 2024



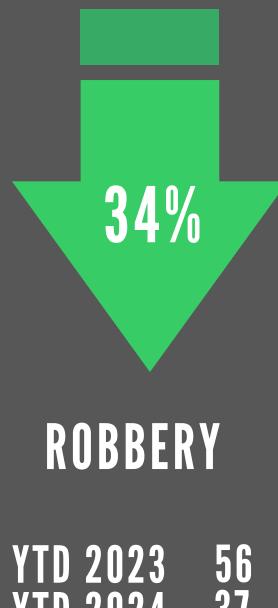
VIOLENT CRIME

YTD 2023 404
YTD 2024 324



PROPERTY CRIME

YTD 2023 850
YTD 2024 757



ROBBERY

YTD 2023 56
YTD 2024 37



AUTO THEFTS

YTD 2023 167
YTD 2024 120



SHOTS FIRED

YTD 2023 108
YTD 2024 79



AGGRAVATED ASSAULTS

YTD 2023 328
YTD 2024 266

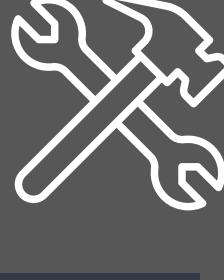


VIOLENT CRIME THAT IS DOMESTIC RELATED



COMMUNITY AND ECONOMIC DEVELOPMENT

MARCH 2024



COMMERCIAL CONSTRUCTION

121

PERMITS YEAR TO DATE

\$39.5 M

VALUE OF CONSTRUCTION
INCLUDED IN THOSE PERMITS

RESIDENTIAL NEW CONSTRUCTION

12

PERMITS YEAR TO DATE

\$2.3 M

VALUE OF CONSTRUCTION
INCLUDED IN THOSE PERMITS

ALL RESIDENTIAL CONSTRUCTION

342

PERMITS YEAR TO DATE

\$6.8 M

VALUE OF CONSTRUCTION
INCLUDED IN THOSE PERMITS

CODE ENFORCEMENT

2037

CASES YEAR TO DATE



FINANCE

MARCH 2024



3,163

INVOICES PAID

1,471

VENDOR PAYMENTS ISSUED

766

LOCAL SALES TAX RETURNS FILED

\$2.3 M

GRANT DOLLARS SPENT

BUDGET PERFORMANCE

EXPENSE BUDGET

\$ 35,695,385

-18%

EXPENSE ACTUAL

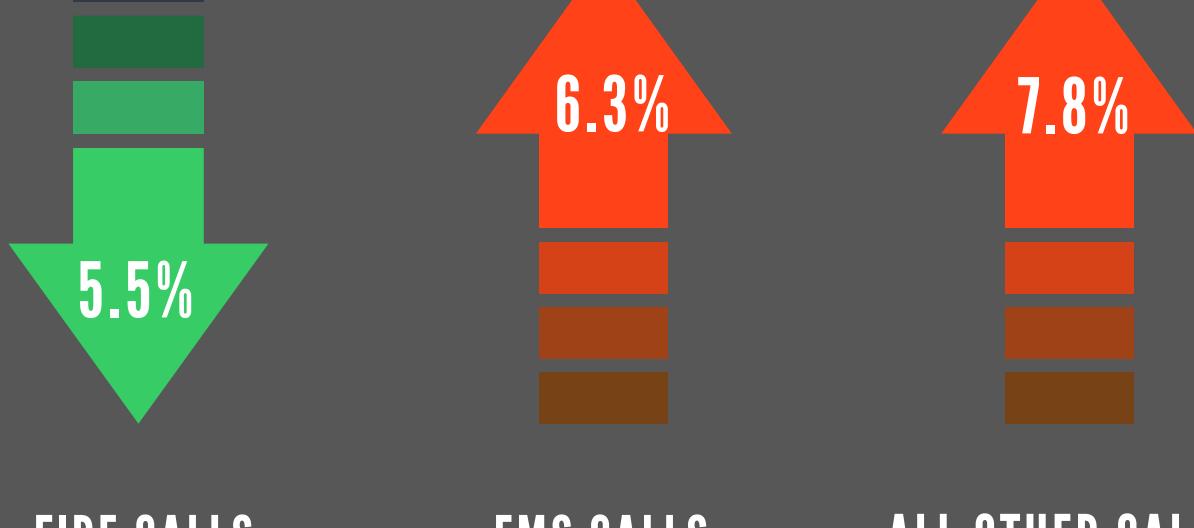
\$ 29,179,517

CUSTOMER SERVICE CENTER - CALLS BY DEPARTMENT

| | |
|----------------------------------|-------|
| Community & Economic Development | 238 |
| Finance | 36 |
| Human Resources | 30 |
| Health & Human Services | 32 |
| Legal | 52 |
| Mayor's Office | 47 |
| Police and Fire | 9 |
| Public Works | 122 |
| Water Bills | 2,828 |
| Other Calls | 155 |
| Rock River Disposal | 231 |
| Spanish Calls | 60 |

FIRE DEPARTMENT

MARCH 2024



FIRE CALLS

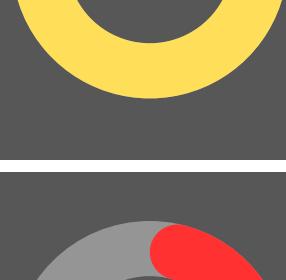
YTD 2023 110
YTD 2024 104

EMS CALLS

YTD 2023 5,552
YTD 2024 5,901

ALL OTHER CALLS

YTD 2023 1,886
YTD 2024 2,033

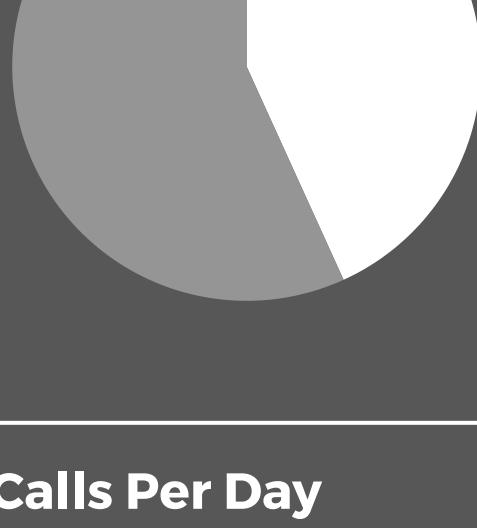


911 CALLS ANSWERED IN LESS THAN 10 SECONDS
GOAL: 90%



PROPERTY VALUE SAVED FROM STRUCTURE FIRES
GOAL: 90%

911 CENTER



Non-Emergency Calls
33,142

Emergency Calls
25,214

| | |
|-------------------------------|-----|
| Calls Per Day | 641 |
| Calls Per Hour | 27 |
| Calls Per Call Taker Per Hour | 10 |



HUMAN RESOURCES

MARCH 2024



1048

CITY OF ROCKFORD EMPLOYEES

10

OPEN POSITIONS

UNION REPRESENTATION

| | |
|------------------------|------------|
| Non-Represented | 262 |
| AFSCME | 188 |
| AFSCME - B | 13 |
| AFSCME - C | 38 |
| Fire Union | 285 |
| Police Union | 262 |

Non-Represented Employees

262



Represented Employees

786



INFORMATION TECHNOLOGY

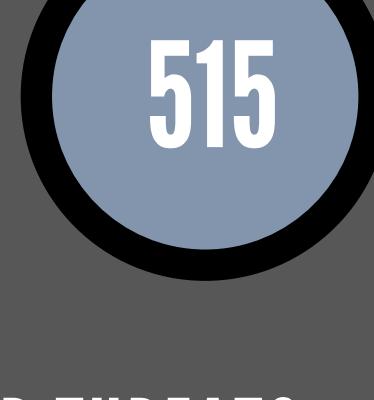
MARCH 2024



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



PUBLIC WORKS

MARCH 2024

5,110

POTHOLE PATCHED



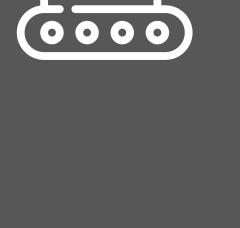
156

TREES PRUNED



25

LEAD SERVICE LINES
REPLACED



521.3

MILLION GALLONS OF
WATER PUMPED



210

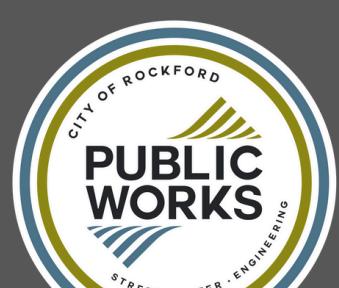
RIGHT OF WAY PERMITS
CLOSED



(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)

89%

PROJECTS
DELIVERED
ON TIME



HEALTH AND HUMAN SERVICES

MARCH 2024



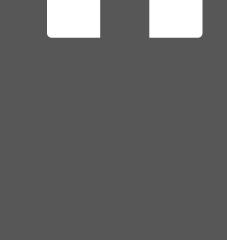
1,290

ENERGY ASSISTANCE
REQUESTS FULFILLED



31

HOUSING ASSISTANCE
REQUESTS FULFILLED



7

HOUSING STABILIZATION
ASSISTANCE REQUESTS
FULFILLED

HEAD START



Early Head Start Students

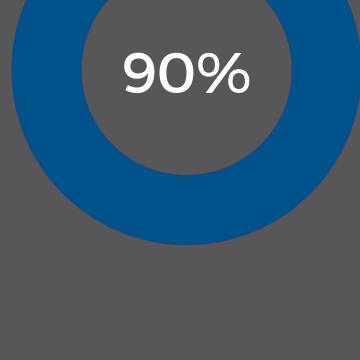
146



Head Start Students

497

PERCENTAGE OF ENROLLMENT
COMPARED TO FUNDING



LEGAL
MARCH 2024



327

NEW FREEDOM OF INFORMATION
ACT (FOIA) REQUESTS

56

ACTIVE CASES IN STATE AND
FEDERAL COURT

54

SANITATION AND ZONING CASES

209

GENERAL ORDINANCE CASES

5

BUILDING CODE CASES

