

PUBLIC WORKS

MAY 2024



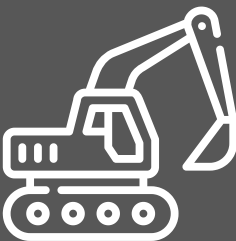
POTHOLES PATCHED



TREES PRUNED



LEAD SERVICE LINES
REPLACED

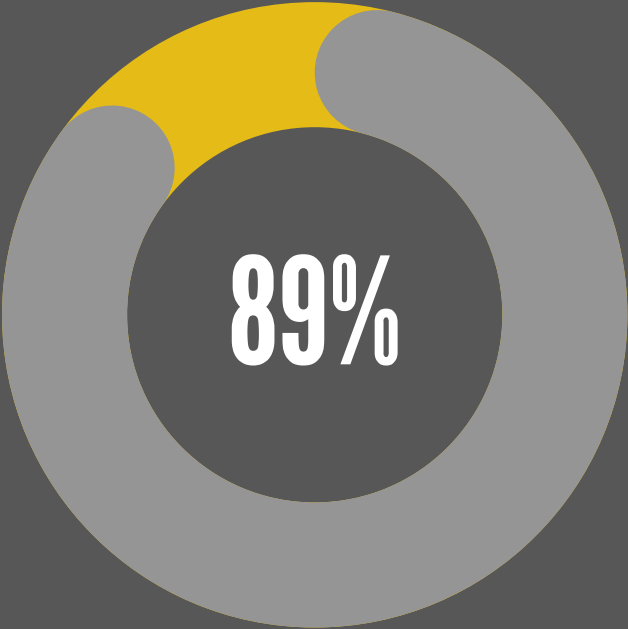
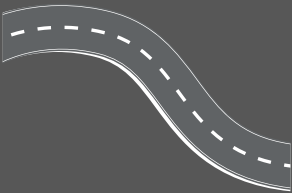


MILLION GALLONS OF
WATER PUMPED



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)



PROJECTS
DELIVERED
ON TIME



LEGAL

MAY 2024



348

NEW FREEDOM OF INFORMATION
ACT (FOIA) REQUESTS

61

ACTIVE CASES IN STATE AND
FEDERAL COURT

CASES FILED IN ADMINISTRATIVE COURT

64

SANITATION AND ZONING CASES

177

GENERAL ORDINANCE CASES

7

BUILDING CODE CASES

HUMAN RESOURCES

MAY 2024



CITY OF ROCKFORD EMPLOYEES



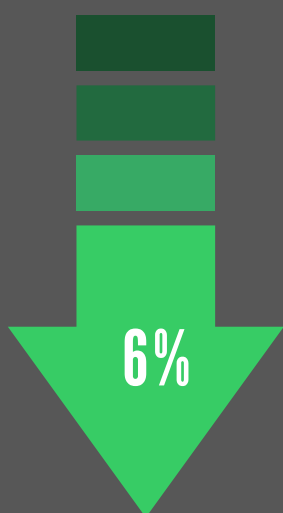
OPEN POSITIONS

TENURE IN YEARS BY DEPARTMENT

Community and Economic Development	6.55
City Council	7.96
Finance	9.17
Fire	12.01
Human Resources	8.63
Health and Human Services	6.68
Information Technology	5.19
Legal	5.87
Mayor’s Office	4.31
Police	11.82
Public Works	9.83

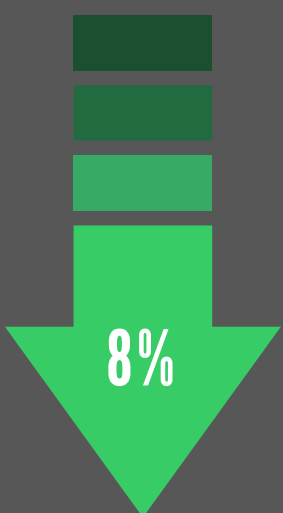
POLICE DEPARTMENT

MAY 2024



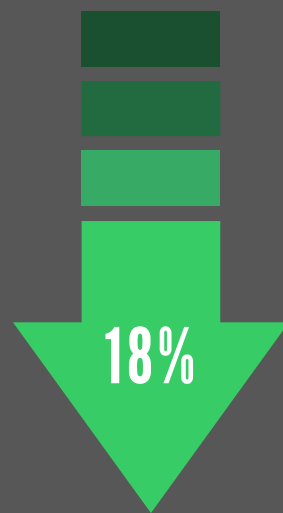
VIOLENT CRIME

YTD 2023	691
YTD 2024	647



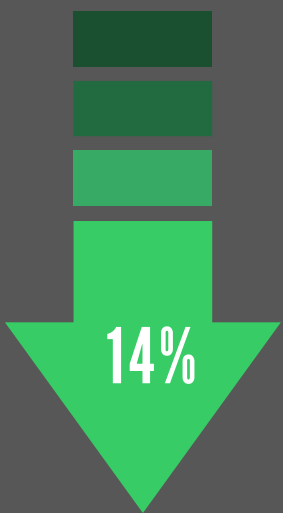
PROPERTY CRIME

YTD 2023	1,510
YTD 2024	1,388



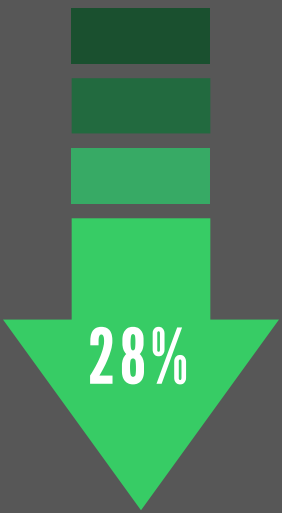
ROBBERY

YTD 2023	87
YTD 2024	71



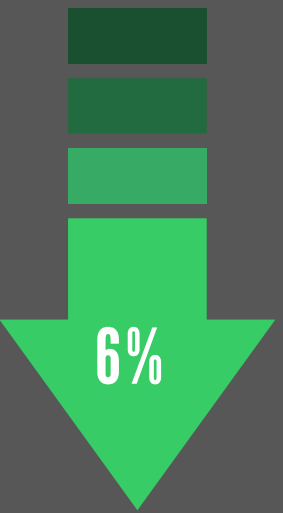
AUTO THEFTS

YTD 2023	287
YTD 2024	247



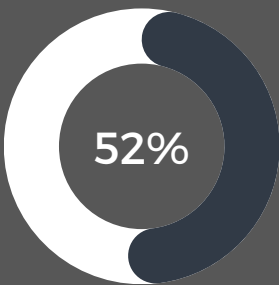
SHOTS FIRED

YTD 2023	190
YTD 2024	136



AGGRAVATED ASSAULTS

YTD 2023	562
YTD 2024	526



VIOLENT CRIME THAT IS DOMESTIC RELATED





HELP DESK



HELP DESK TICKETS CREATED



HELP DESK TICKETS CLOSED

CYBER THREATS



CRITICAL THREATS



HIGH THREATS

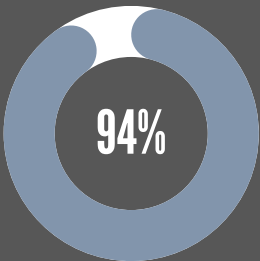


MEDIUM THREATS

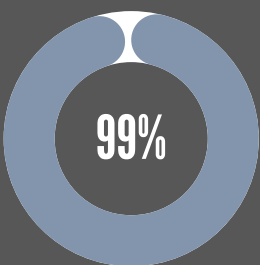


LOW THREATS

SYSTEM AVAILABILITY



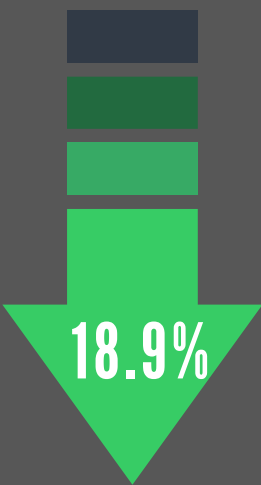
NETWORK SYSTEM AVAILABILITY



SERVER AVAILABILITY

FIRE DEPARTMENT

MAY 2024



FIRE CALLS

YTD 2023 233
YTD 2024 189



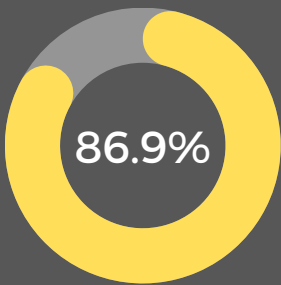
EMS CALLS

YTD 2023 9,384
YTD 2024 9,952

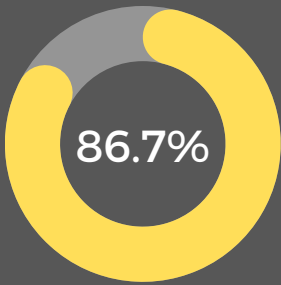


ALL OTHER CALLS

YTD 2023 3,212
YTD 2024 3,421

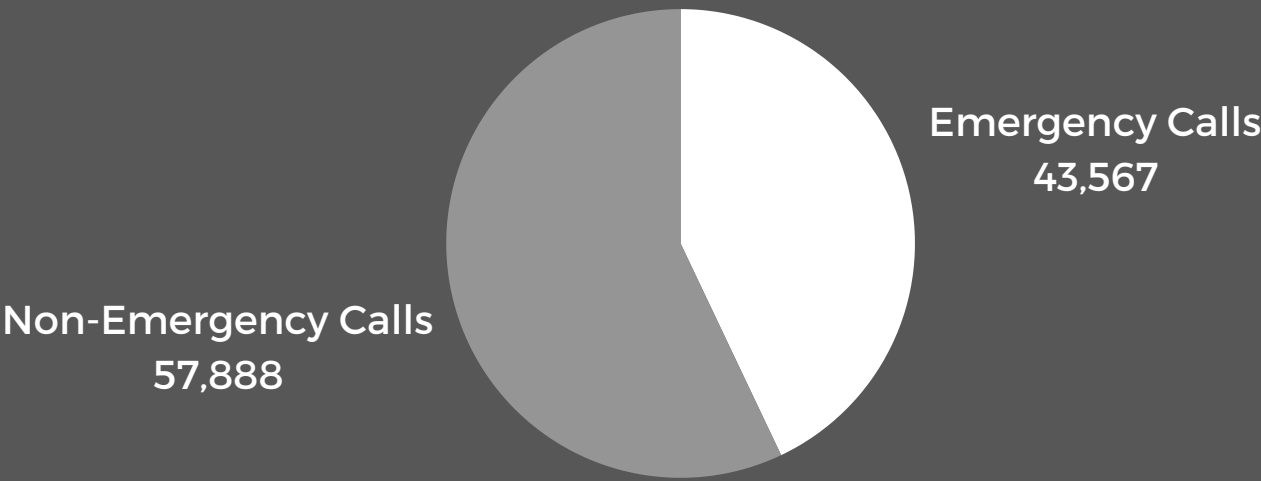


911 CALLS ANSWERED IN LESS THAN 10 SECONDS
GOAL: 90%



PROPERTY VALUE SAVED FROM STRUCTURE FIRES
GOAL: 90%

911 CENTER (JANUARY - APRIL)

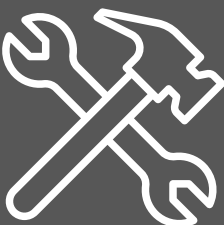


Calls Per Day	667
Calls Per Hour	28
Calls Per Call Taker Per Hour	10



COMMUNITY AND ECONOMIC DEVELOPMENT

MAY 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

HOMEBUYER DOWN PAYMENT



HOMES PURCHASED



VALUE OF DOWN PAYMENTS



INVESTED FUNDS INTO TWO
AFFORDABLE HOUSING
DEVELOPMENTS

BUSINESS DEVELOPMENT



BUSINESS FIRST PARTICIPANTS
YEAR TO DATE



TIF AGREEMENTS YEAR TO
DATE



BUILDING MATERIALS SALES
TAX EXEMPTION PROJECTS

NEIGHBORHOOD STANDARDS



CODE ENFORCMEENT CASES YEAR TO DATE

HEALTH AND HUMAN SERVICES

MAY 2024



ENERGY ASSISTANCE
REQUESTS FULFILLED



HOUSING ASSISTANCE
REQUESTS FULFILLED

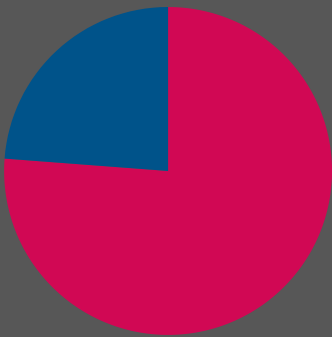


HOUSING STABILIZATION
ASSISTANCE REQUESTS
FULFILLED

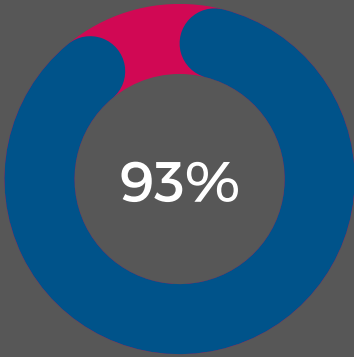
HEAD START



Early Head Start Students
158



Head Start Students
506



PERCENTAGE OF ENROLLMENT
COMPARED TO FUNDING



FINANCE

MAY 2024



4,301

INVOICES PAID

1,191

VENDOR
PAYMENTS ISSUED

748

LOCAL SALES TAX
RETURNS FILED

\$3.7M

GRANT DOLLARS
SPENT

BUDGET PERFORMANCE

EXPENSE BUDGET

\$ 71,475,543

EXPENSE ACTUAL

\$ 64,740,595

-9%

CUSTOMER SERVICE CENTER - CALLS BY DEPARTMENT

Community & Economic Development	277
Finance	50
Human Resources	22
Health & Human Services	40
Legal	47
Mayor's Office	49
Police and Fire	8
Public Works	220
Water Bills	2,961
Other Calls	187
Rock River Disposal	120
Spanish Calls	70