



HELP DESK



HELP DESK TICKETS CREATED



HELP DESK TICKETS CLOSED

CYBER THREATS



CRITICAL THREATS



HIGH THREATS

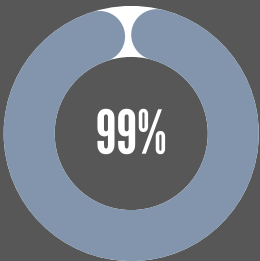


MEDIUM THREATS

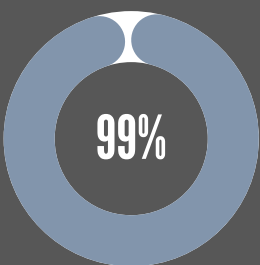


LOW THREATS

SYSTEM AVAILABILITY



NETWORK SYSTEM AVAILABILITY



SERVER AVAILABILITY

# FINANCE

JUNE 2024



2,877

INVOICES PAID

835

VENDOR  
PAYMENTS ISSUED

783

LOCAL SALES TAX  
RETURNS FILED

\$2.2M

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	259
Finance	26
Human Resources	18
Health & Human Services	38
Legal	20
Mayor's Office	32
Police and Fire	6
Public Works	171
Water Bills	2,510
Other Calls	250
Rock River Disposal	84
Spanish Calls	58

# PUBLIC WORKS

JUNE 2024



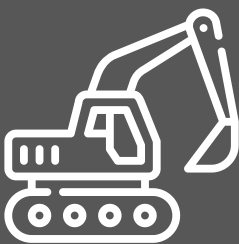
POTHOLES PATCHED



TREES PRUNED



LEAD SERVICE LINES  
REPLACED

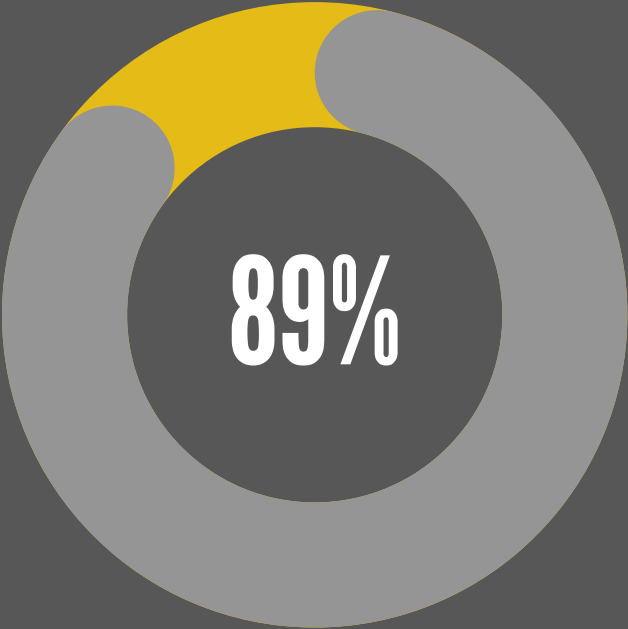
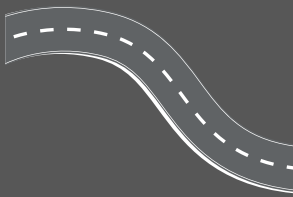


MILLION GALLONS OF  
WATER PUMPED



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



# HUMAN RESOURCES

## JUNE 2024



CITY OF ROCKFORD EMPLOYEES



OPEN POSITIONS

### UNION REPRESENTATION

Non-Represented	285
AFSCME	185
AFSCME - B	12
AFSCME - C	37
Fire Union	279
Police Union	257

Non-Represented Employees  
285



Represented Employees  
770

# HEALTH AND HUMAN SERVICES

JUNE 2024



ENERGY ASSISTANCE  
REQUESTS FULFILLED



HOUSING ASSISTANCE  
REQUESTS FULFILLED

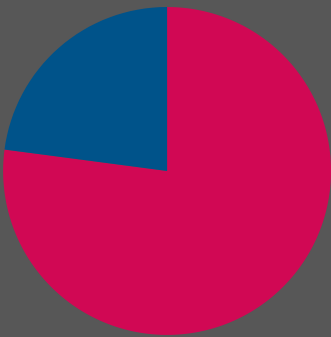


HOUSING STABILIZATION  
ASSISTANCE REQUESTS  
FULFILLED

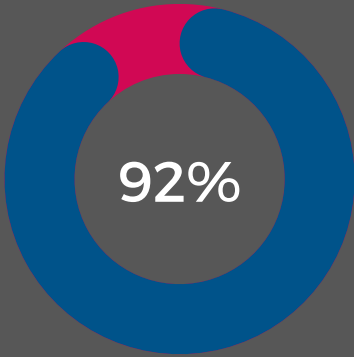
## HEAD START



Early Head Start Students  
151



Head Start Students  
508



PERCENTAGE OF ENROLLMENT  
COMPARED TO FUNDING



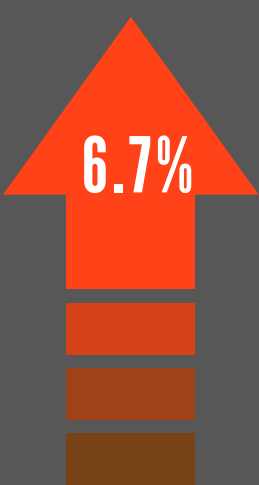
# FIRE DEPARTMENT

## JUNE 2024



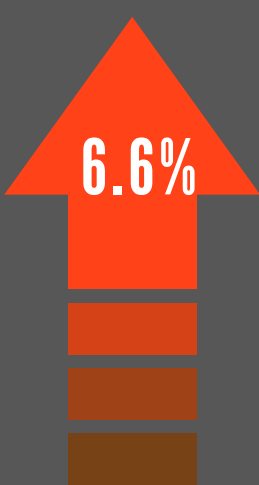
### FIRE CALLS

YTD 2023	319
YTD 2024	220



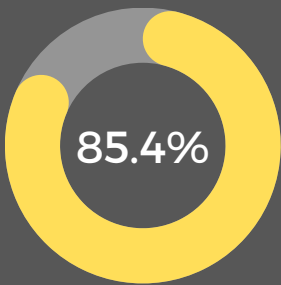
### EMS CALLS

YTD 2023	11,334
YTD 2024	12,088

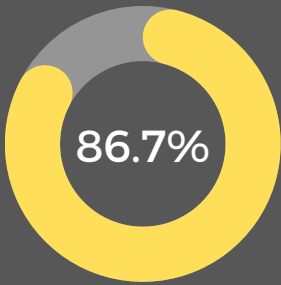


### ALL OTHER CALLS

YTD 2023	3,943
YTD 2024	4,147

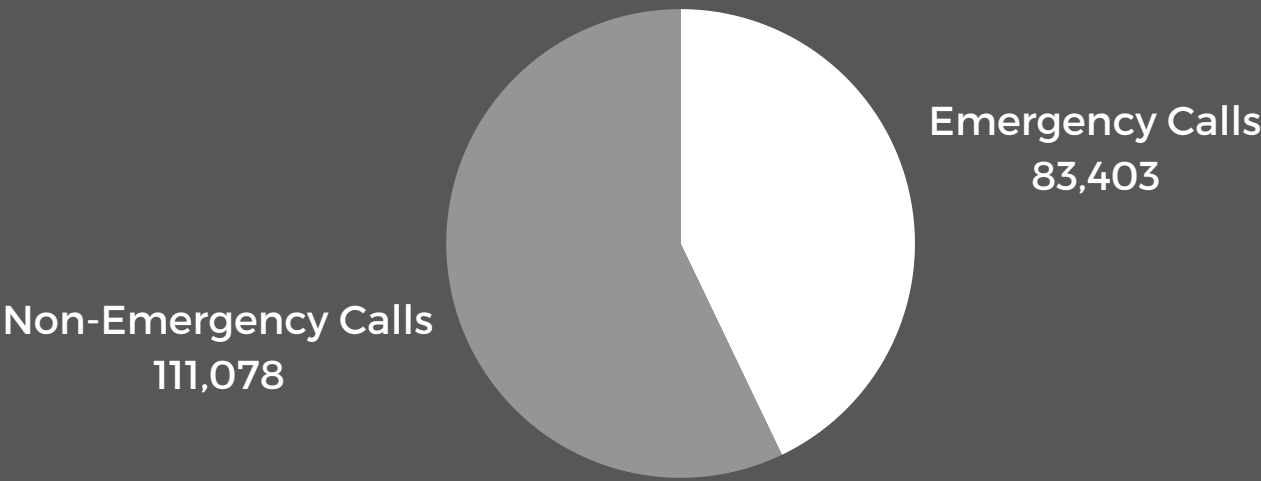


911 CALLS ANSWERED IN LESS THAN 10 SECONDS  
GOAL: 90%



PROPERTY VALUE SAVED FROM STRUCTURE FIRES  
GOAL: 90%

## 911 CENTER (JANUARY - JUNE)

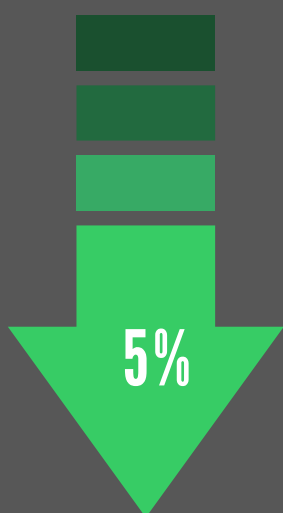


Calls Per Day	1,069
Calls Per Hour	44
Calls Per Call Taker Per Hour	10



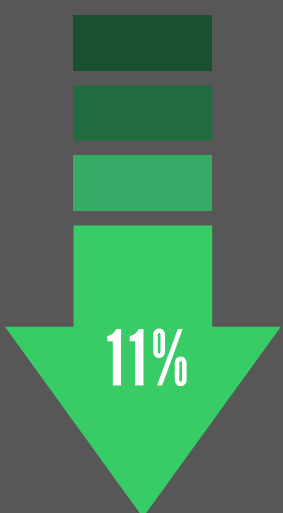
# POLICE DEPARTMENT

## JUNE 2024



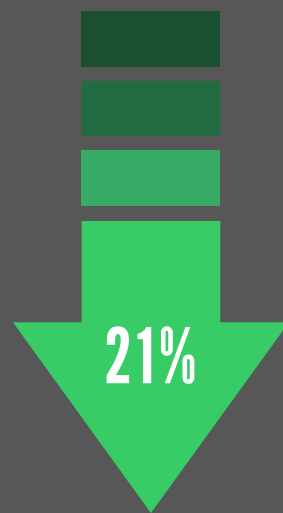
### VIOLENT CRIME

YTD 2023 821  
YTD 2024 781



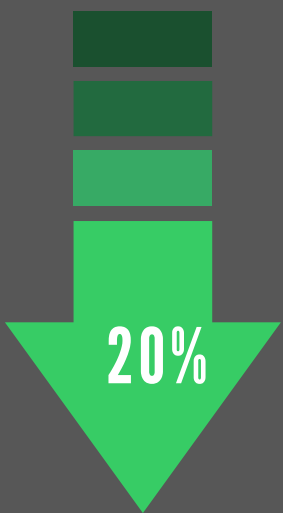
### PROPERTY CRIME

YTD 2023 1,885  
YTD 2024 1,682



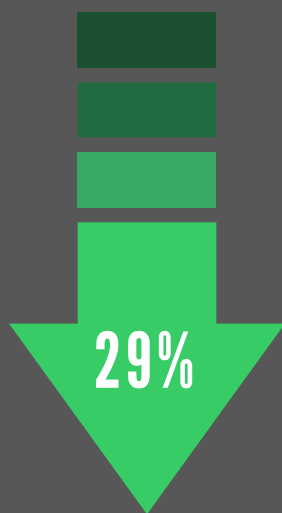
### ROBBERY

YTD 2023 108  
YTD 2024 85



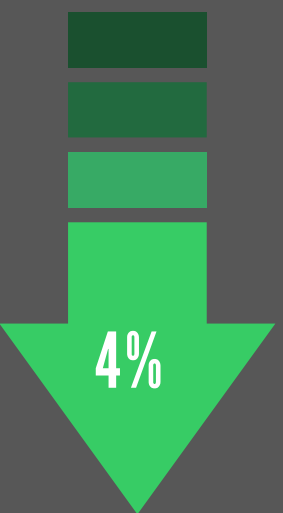
### AUTO THEFTS

YTD 2023 377  
YTD 2024 301



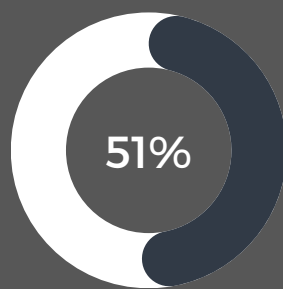
### SHOTS FIRED

YTD 2023 221  
YTD 2024 156



### AGGRAVATED ASSAULTS

YTD 2023 660  
YTD 2024 632



VIOLENT CRIME THAT IS DOMESTIC RELATED



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# LEGAL

JUNE 2024

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279

NEW FREEDOM OF INFORMATION  
ACT (FOIA) REQUESTS

57

ACTIVE CASES IN STATE AND  
FEDERAL COURT

## CASES FILED IN ADMINISTRATIVE COURT

56

SANITATION AND ZONING CASES

210

GENERAL ORDINANCE CASES

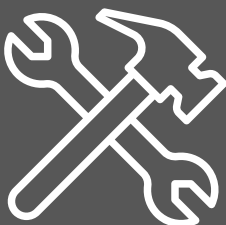
5

BUILDING CODE CASES



# COMMUNITY AND ECONOMIC DEVELOPMENT

JUNE 2024



## PRIVATE INVESTMENT IN THE CITY

### COMMERCIAL CONSTRUCTION

315

PERMITS YEAR TO DATE

\$116 M

VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

### RESIDENTIAL NEW CONSTRUCTION

26

PERMITS YEAR TO DATE

\$6.4 M

VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

### ALL RESIDENTIAL CONSTRUCTION

1125

PERMITS YEAR TO DATE

\$26.7 M

VALUE OF CONTRUCTION  
INCLUDED IN THOSE PERMITS

## NEIGHBORHOOD PROGRAMS RUN BY THE CITY

### REHAB - COMPLETED INVESTMENT

8

HOMES WITH COMPLETED  
REHAB YEAR TO DATE

\$209,939

VALUE OF REHAB

### HOMEBUYER DOWN PAYMENT

3

HOMES PURCHASED

\$33,998

VALUE OF DOWN PAYMENTS

\$900,000

INVESTED FUNDS INTO TWO  
AFFORDABLE HOUSING  
DEVELOPMENTS

## BUSINESS DEVELOPMENT

14

BUSINESS FIRST PARTICIPANTS  
YEAR TO DATE

7

TIF AGREEMENTS YEAR TO  
DATE

6

BUILDING MATERIALS SALES  
TAX EXEMPTION PROJECTS

## NEIGHBORHOOD STANDARDS

4,874

CODE ENFORCEMENT CASES YEAR TO DATE