

# INFORMATION TECHNOLOGY

JUNE 2024



## HELP DESK



HELP DESK TICKETS CREATED



HELP DESK TICKETS CLOSED

## CYBER THREATS



CRITICAL THREATS



HIGH THREATS



MEDIUM THREATS

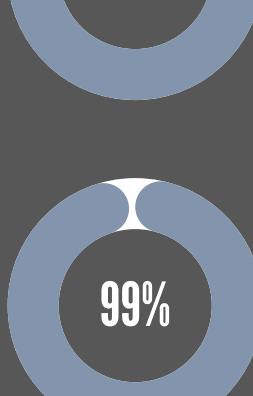


LOW THREATS

## SYSTEM AVAILABILITY



NETWORK SYSTEM AVAILABILITY



SERVER AVAILABILITY



# 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

-9%

EXPENSE ACTUAL

\$ 64,740,595

## 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



POTHOLE PATCHED



TREES PRUNED



LEAD SERVICE LINES  
REPLACED



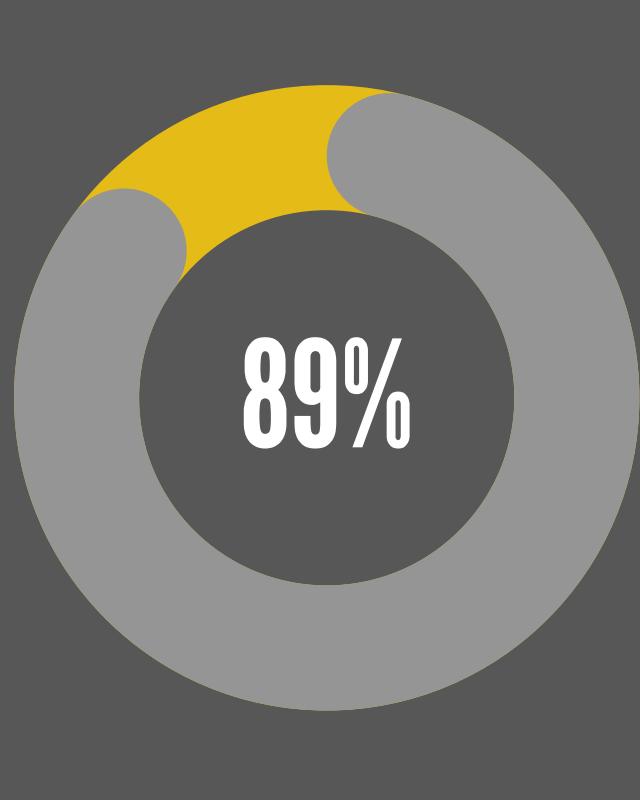
MILLION GALLONS OF  
WATER PUMPED



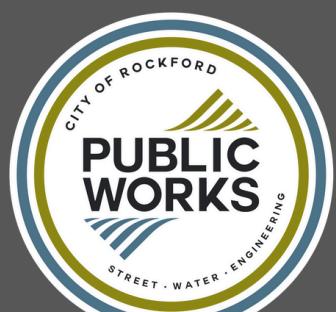
RIGHT OF WAY PERMITS  
CLOSED



(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



**1,055**

CITY OF ROCKFORD EMPLOYEES

**7**

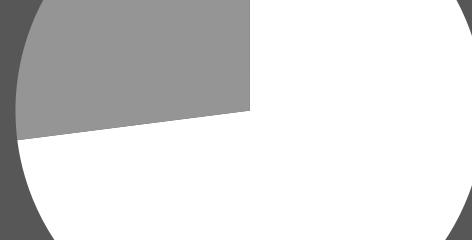
OPEN POSITIONS

## UNION REPRESENTATION

<b>Non-Represented</b>	<b>285</b>
<b>AFSCME</b>	<b>185</b>
<b>AFSCME - B</b>	<b>12</b>
<b>AFSCME - C</b>	<b>37</b>
<b>Fire Union</b>	<b>279</b>
<b>Police Union</b>	<b>257</b>

Non-Represented Employees

285



Represented Employees

770



# HEALTH AND HUMAN SERVICES

JUNE 2024



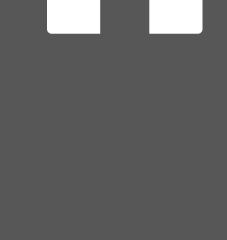
1,337

ENERGY ASSISTANCE  
REQUESTS FULFILLED



14

HOUSING ASSISTANCE  
REQUESTS FULFILLED



1

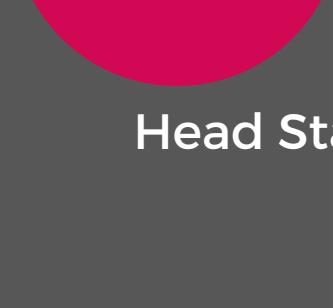
HOUSING STABILIZATION  
ASSISTANCE REQUESTS  
FULFILLED

## HEAD START



Early Head Start Students

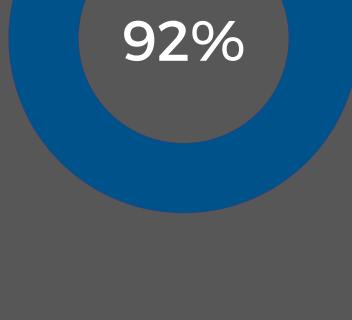
151



Head Start Students  
508

92%

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

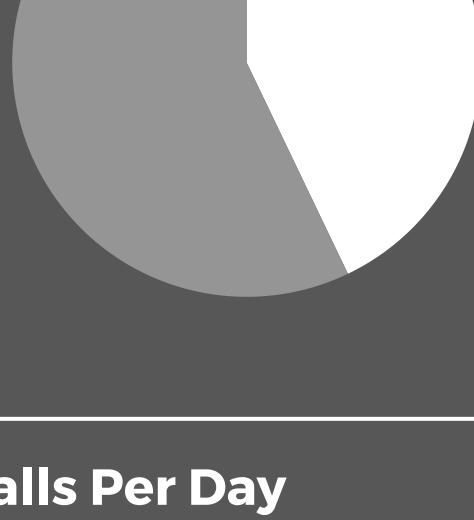


911 CALLS ANSWERED IN LESS THAN 10 SECONDS  
GOAL: 90%



PROPERTY VALUE SAVED FROM STRUCTURE FIRES  
GOAL: 90%

## 911 CENTER (JANUARY - JUNE)

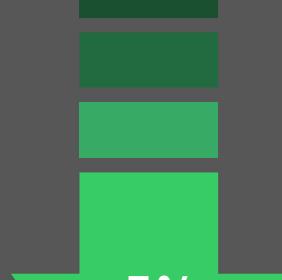


Calls Per Day	1,069
Calls Per Hour	44
Calls Per Call Taker Per Hour	10



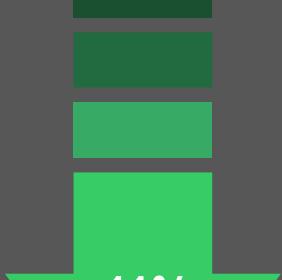
# POLICE DEPARTMENT

JUNE 2024



## VIOLENT CRIME

YTD 2023 821  
YTD 2024 781



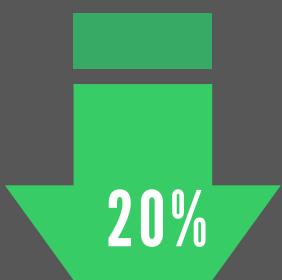
## PROPERTY CRIME

YTD 2023 1,885  
YTD 2024 1,682



## ROBBERY

YTD 2023 108  
YTD 2024 85



## AUTO THEFTS

YTD 2023 377  
YTD 2024 301



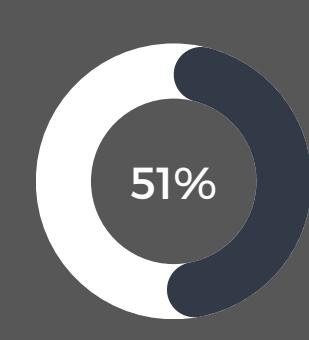
## SHOTS FIRED

YTD 2023 221  
YTD 2024 156



## AGGRAVATED ASSAULTS

YTD 2023 660  
YTD 2024 632



VIOLENT CRIME THAT IS DOMESTIC RELATED



LEGAL

JUNE 2024



279

NEW FREEDOM OF INFORMATION  
ACT (FOIA) REQUESTS

57

ACTIVE CASES IN STATE AND  
FEDERAL COURT

56

SANITATION AND ZONING CASES

210

GENERAL ORDINANCE CASES

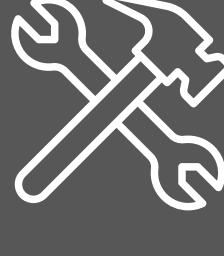
5

BUILDING CODE CASES



# COMMUNITY AND ECONOMIC DEVELOPMENT

JUNE 2024

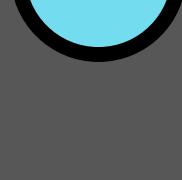


## PRIVATE INVESTMENT IN THE CITY

### COMMERCIAL CONSTRUCTION



PERMITS YEAR TO DATE



VALUE OF CONSTRUCTION  
INCLUDED IN THOSE PERMITS

### RESIDENTIAL NEW CONSTRUCTION



PERMITS YEAR TO DATE



VALUE OF CONSTRUCTION  
INCLUDED IN THOSE PERMITS

### ALL RESIDENTIAL CONSTRUCTION



PERMITS YEAR TO DATE



VALUE OF CONSTRUCTION  
INCLUDED IN THOSE PERMITS

## NEIGHBORHOOD PROGRAMS RUN BY THE CITY

### REHAB - COMPLETED INVESTMENT



HOMES WITH COMPLETED  
REHAB YEAR TO DATE



VALUE OF REHAB



HOMES PURCHASED



VALUE OF DOWN PAYMENTS



INVESTED FUNDS INTO TWO  
AFFORDABLE HOUSING  
DEVELOPMENTS



TIF AGREEMENTS YEAR TO  
DATE



BUILDING MATERIALS SALES  
TAX EXEMPTION PROJECTS

## NEIGHBORHOOD STANDARDS



CODE ENFORCEMENT CASES YEAR TO DATE

