

# Mayor's Office

## Mission Statement

It is the mission of the Mayor's Office to provide the leadership, initiative, and direction that is necessary to provide quality services to the citizens of Rockford.

**Primary Function** → The primary function of the Mayor's Office is to provide administrative and policy making functions, as well as to oversee the day-to-day operations for the City of Rockford.

### **2009 Accomplishments** →

- Completed the second full year of the RockStat program allowing for process improvement, better service delivery, and accountability in business practices.
- Continued to utilize internal data captured through the Hansen/RockStat system to establish internal benchmarks and the external data supplied by the ICMA annual report for performance measurement.
- Continued to develop PSA campaigns for city activities.
- Developed a comprehensive strategic planning process that better integrates organizational goals with departmental needs.
- Continued working with Higher Education Alliance of Rock River Region and Rockford Area Economic Development Council to design City University concept.
- Worked with events, venues, performances, businesses and other agencies for increased success. Assistance included education, mentoring, and safety through risk analysis, crisis management, permits and support services.
- Partnered to create and implement a unique, inclusive and comprehensive approach to global initiatives.
- Created the Budget and Finance Advisory Group to provide input and advice on how to move forward with a financially sustainable budget for the City's future.
- Completed a detailed Report on the Metro Centre for future growth and sustainability. Created the Downtown Venues, Festivals, and Special Events Advisory Group to consider the vision, mission and long-term community goals of the Metro Centre, Coronado Performing Arts Center, On the Waterfront, Rockford Area Convention & Visitors Bureau, and other venues and organizations.
- Continued to foster relationships with China and Sweden to foster economic development opportunity and foreign direct investment.

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## **2010 Goals and Objectives →**

- Build & maintain strong financial stewardship including budgeting and resource analysis.
- Focus on customers including: Excellence in Customer Service; Communications; and Transparency in Government.
- Engage and support citizen involvement in city planning & activities.
- Build and support intergovernmental relationships, collaboration, and advocacy.
- Provide accountability through approving, monitoring, and updating annual plan elements.
- Support staff development, diversity and staff execution of strategic plan.
- Continue legislative and governmental advocacy to secure ARRA funds and State of Illinois legislative changes, including pension reform.
- Continue to foster strategic partnerships with secondary and post-secondary education agencies to improve educational attainment in the region.
- Evaluate and develop implementation steps from recommendations coming from the Budget Ad Hoc Advisory Committee and the Downtown Venues, Festivals, and Special Events Advisory Group.

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## Budget Summary

<b>MAYOR'S OFFICE BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$776,786	\$711,366	\$625,202	\$636,248	(\$75,118)
CONTRACTUAL	183,724	149,565	162,773	156,025	6,460
SUPPLIES	26,740	11,500	9,283	12,350	850
OTHER	0	0	0	0	0
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$987,250</u>	<u>\$872,431</u>	<u>\$797,258</u>	<u>\$804,623</u>	<u>(\$67,808)</u>

  

<b>STAFFING REVIEW</b>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
TOTAL	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>6.00</u>	<u>(2.00)</u>

  

<b>FUNDING SOURCE</b>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$105,903	10.1	\$86,457	10.7
PURCHASE OF SERVICES	\$97,900	0.0	0	0.0
GENERAL REVENUES	<u>668,628</u>	<u>80.4</u>	<u>718,166</u>	<u>89.3</u>
TOTAL	<u>\$872,431</u>	<u>90.5</u>	<u>\$804,623</u>	<u>100.0</u>

## Budget Analysis

The 2010 budget of \$804,623 represents a \$67,808 (7.8%) decrease from 2009. Personnel expenses fell a total of \$75,100 from 2009. Decreases in the overall personnel expenses include the retirement of the Director of Culture, Tourism, and Special Events and the removal of the Director of Education and Life Long Learning (\$165,000), and a reduction in IMRF (\$18,900). Increases occurred as a result of the reversal of the salary adjustment from 2009 (\$98,000) and a health insurance rate increase (\$11,700).

Contractual expenses increased a total of \$6,460 due to increases in service contracts (\$26,600), building rental (\$6,600), vehicle repairs (\$900), education and training (\$650), microcomputers (\$560), and dues (\$200). Decreases include printing and publication (\$3,500), risk management (\$570), telephone expenses (\$250), and postage (\$200).

The supply accounts increased \$850 as a result of office supplies (\$1,500) and decreases in miscellaneous expenses (\$650).

In 2007, the Mayor's Office began adjudicative truancy hearings as part of an intergovernmental agreement with Winnebago County, Rockford School District #205, and the United Way of Rock River Valley. The program is designed to decrease truancy rates among District #205 students and is funded at different levels by all parties mentioned in the intergovernmental agreement, as well as by private donations. Fines collected for truancy violations are recognized as program revenue and subsequently used to fund media, marketing, and public relations expenses. The City of Rockford's contribution was best recognized as in-kind. For the 2010-2011 school year, the School District is

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focusing more on intervention for truants and their parents. As a result, combined with budget cuts, the City's truancy hearings have been put on hold.

In 2009, the Mayor's Office spent \$797,258, or 91.4% of its budgeted allocation. Over the past several years, 84% to 104% of the budget has been spent.

### Capital Equipment

There are no capital items budgeted for the Mayor's Office in 2010.

### Personnel Review

<b>MAYOR'S OFFICE</b>				
<b>BENEFITS AND SALARIES</b>		<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$587,522	\$421,955	(\$165,567)
TEMPORARY		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		(98,273)	0	98,273
<b>TOTAL SALARIES</b>		<b>\$489,249</b>	<b>\$421,955</b>	<b>(\$67,294)</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$104,052	\$85,151	(\$18,901)
UNEMPLOYMENT TAX		504	378	(126)
WORKMEN'S COMPENSATION		1,347	928	(419)
HEALTH INSURANCE		112,710	124,488	11,778
LIFE INSURANCE		624	468	(156)
PARKING BENEFITS		2,880	2,880	0
<b>TOTAL BENEFITS</b>		<b>\$222,117</b>	<b>\$214,293</b>	<b>(\$7,824)</b>
<b>TOTAL COMPENSATION</b>		<b>\$711,366</b>	<b>\$636,248</b>	<b>(\$75,118)</b>
<b>POSITION TITLE</b>	<b>POSITION RANGE</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
		<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
MAYOR	ELECTED	1.00	1.00	0.00
CITY ADMINISTRATOR	E-16	1.00	1.00	0.00
ASSISTANT CITY ADMINISTRATOR	E-10	1.00	1.00	0.00
DIR OF ED & LIFELONG LEARNING	E-9	1.00	0.00	(1.00)
DIR OF TOURISM, CULTURE & SP EVENTS	E-9	1.00	0.00	(1.00)
EXECUTIVE ASSISTANT	E-7	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	1.00	1.00	0.00
<b>TOTAL PERSONNEL</b>		<b>8.00</b>	<b>6.00</b>	<b>(2.00)</b>