

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.

2011 Accomplishments →

- Made significant strides in securing capital funds for downtown Rockford, securing \$8 million River Edge Redevelopment Zone Grant and \$4 million in capital funding for the RAVE Authority and BMO Harris Center. The Redevelopment Grant will allow the City to engage in economic revitalization geared toward attracting new investment and bringing more jobs to our central city.
- Successfully implemented various outsourcing and service consolidation initiatives to foster organizational sustainability as recommended by Baker-Tilly's 2011 Outsourcing Assessment Report.
- Finished 2011 with a positive fund balance.
- Partnered with the City Council and the community in extending the City's 1% infrastructure sales tax for an additional five years to continue funding Rebuilding Rockford initiatives.
- Partnered with Winnebago County and police agencies in our region on a new crime initiative known as "Operation Clean Sweep" which has allowed the City to deploy a substantial and consistent response to the chaos of drugs, gangs, and violent crimes.
- Created a positive working partnership with the Rockford Public School District 205 that will allow us to make progress toward long-term community and school improvement.
- Worked with City Council to establish a dialogue between the City, County and School District regarding fiscal consolidation opportunities.
- Partnered with City Council, R.A.V.E., and the Coronado Performing Arts Center on the creation of Energy Performance Contracts that have brought modern "green" energy systems to our Coronado Theater and BMO Harris Bank Center.
- Consistently engaged in discussion with our criminal justice partners to help address the City's crime rate.

2012 Goals and Objectives →

- Continue implementation of the Outsourcing Subcommittee recommendations on outsourcing and process improvement.

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- Work with our regional partners to successfully implement the City's municipal aggregation program to save residential home owners and small businesses significant dollars on electricity bills.
- Improve the health and wellness of our City employees and community at large through the creation of the "Healthy Rockford Network."
- Partner with local arts educators, arts professionals, and arts supporters to determine how we can leverage our resources to build a world class arts education network.
- Continue working with the Rockford Public Schools administration to implement their "Readiness Rocks" strategy, particularly through the Neighborhood School Community Zone initiative between the City and District 205.
- Work with District 205 and Alignment Rockford towards implementing our community's first High School Academy.
- Engage and support citizen involvement in City planning and activities.
- Continue making progress on "Reclaiming First," the City's financial plan to invest \$30 million in an expansion and modernization of the Rockford region's amateur sports industry, with the first project being the Ingersoll Sports Facility (aka Founders Landing Sports Village).
- Build a lasting partnership with the Rockford Airport Authority, Winnebago County, and other regional public and private partners to ensure long-term growth and job creation at the Rockford Airport, specifically focusing on air cargo job expansion.
- Build and support intergovernmental relationships, collaboration, and advocacy.
- Continue work in establishing opportunities for international trade and economic growth.
- Develop a new and improved solid waste and recycling collection contract for Rockford residents.
- Implement \$3 million in state and federal funds to design a state-of-the-art train station to bring passenger rail back to Rockford.
- Continue to pursue state legislative agenda focusing on pension reform, collective bargaining reform, protection of state-disbursed municipal revenues, other pro municipal government legislation, and a new casino for Rockford.

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Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>BUDGET</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$511,917	\$533,589	\$432,388	\$463,645	(\$69,944)
CONTRACTUAL	144,194	146,855	127,422	141,045	(5,810)
SUPPLIES	11,772	12,350	6,855	12,350	0
OTHER	0	0	0	0	0
CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<u>\$667,883</u>	<u>\$692,794</u>	<u>\$566,665</u>	<u>\$617,040</u>	<u>(\$75,754)</u>

STAFFING REVIEW	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>INCREASE</u> <u>(DECREASE)</u>
TOTAL	<u>8.00</u>	<u>6.00</u>	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>

FUNDING SOURCE	<u>2011</u> <u>AMOUNT</u>	<u>2011</u> <u>PERCENTAGE</u>	<u>2012</u> <u>AMOUNT</u>	<u>2012</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$73,021	10.5	\$65,079	10.5
PURCHASE OF SERVICES	\$0	0.0	0	0.0
GENERAL REVENUES	<u>619,773</u>	<u>89.5</u>	<u>551,961</u>	<u>89.5</u>
TOTAL	<u>\$692,794</u>	<u>100.0</u>	<u>\$617,040</u>	<u>100.0</u>

Budget Analysis

The 2012 budget of \$617,040 represents a \$75,754 (10.9%) decrease from 2011. Personnel expenses fell a total of \$69,940, as a result of the elimination of the Senior Administrative Assistant.

Contractual expenses decreased a total of \$5,810 due to decreases in telephone expenses (\$3,290), service contracts (\$2,760), risk management (\$3,670) and microcomputer expenses (\$8,400). These are offset by an increase in building rental expense (\$9,800).

The supply accounts remained unchanged from 2011.

In 2011, the Mayor's Office spent \$566,665, or 81.8% of its budgeted allocation. Over the past several years, 81% to 104% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for the Mayor's Office in 2012.

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Personnel Review

MAYOR'S OFFICE				
BENEFITS AND SALARIES		2011	2012	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		<u>\$348,578</u>	<u>\$304,024</u>	<u>(\$44,554)</u>
TOTAL SALARIES		<u>\$348,578</u>	<u>\$304,024</u>	<u>(\$44,554)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$71,319	\$63,328	(7,991)
UNEMPLOYMENT TAX		900	900	0
WORKMEN'S COMPENSATION		802	851	49
HEALTH INSURANCE		109,200	91,572	(17,628)
LIFE INSURANCE		390	390	0
PARKING BENEFITS		<u>2,400</u>	<u>2,580</u>	<u>180</u>
TOTAL BENEFITS		<u>\$185,011</u>	<u>\$159,621</u>	<u>(25,390)</u>
TOTAL COMPENSATION		<u>\$533,589</u>	<u>\$463,645</u>	<u>(69,944)</u>
POSITION TITLE	POSTION RANGE	2011 <u>EMPLOYEES</u>	2012 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
MAYOR	ELECTED	1.00	1.00	0.00
CITY ADMINISTRATOR	E-16	1.00	1.00	0.00
EXECUTIVE COORDINATOR TO THE MAYOR	E-8	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	1.00	0.00	(1.00)
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>