

# 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 FUNCTIONS**

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.

## **OBJECTIVES FOR FISCAL YEAR 2014**

- Continue efforts to cut operational costs through organizational efficiencies to limit need for short-term borrowing.
- Aggressively pursue development opportunities to grow Rockford economy.
- Develop multi-year parking system plan to improve condition and operational effectiveness.
- Implement \$8 million in River Edge grants in the downtown area.
- Continue health and wellness initiatives for our City employees and community at large through the creation of the "Healthy Rockford Network."
- Partner with local educational institutions and civic and economic development groups on developing coordinated networks to grow major industry clusters, including healthcare, aerospace, the arts, and the tourism and hospitality industries, arts professionals, and arts supporters to determine how we can leverage our resources to build a world class arts education network.
- Engage and support citizen involvement in City planning and activities.
- Continue the Rockford Area Prisoner Re-entry Network.
- Build and support intergovernmental relationships, collaboration, and advocacy.
- Continue work in establishing opportunities for international trade and economic growth.
- Implement a new and improved solid waste and recycling collection contract for Rockford residents.
- Vacate Public Safety Building to establish geographic-based police facilities City-wide.
- Consolidate public-sector housing programs under one-stop shop for better outcomes and customer service.
- 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.

## **MAYOR'S OFFICE BUDGET SUMMARY**

	2012	2013	2013	2014	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$458,986	\$471,432	\$500,412	\$500,760	\$29,328
CONTRACTUAL	120,811	145,945	131,653	147,840	1,895
SUPPLIES	<u>13,670</u>	<u>12,350</u>	<u>11,266</u>	<u>12,150</u>	<u>(200)</u>
	<u>\$593,467</u>	<u>\$629,727</u>	<u>\$643,331</u>	<u>\$660,750</u>	<u>\$31,023</u>
<b>FUNDING SOURCE</b>	2010	2011	2012	2013	INCREASE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$93,341	\$66,186	\$72,147	\$78,247	\$6,100
GENERAL REVENUES	<u>473,324</u>	<u>527,281</u>	<u>557,580</u>	<u>582,503</u>	<u>24,923</u>
TOTAL	<u>\$566,665</u>	<u>\$527,281</u>	<u>\$629,727</u>	<u>\$660,750</u>	<u>\$31,023</u>

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## MAYOR'S OFFICE AUTHORIZED POSITIONS

<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2013 EMPLOYEES</b>	<b>2014 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
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
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>0.00</u></b>

## BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a 2% wage increase and salary study adjustments to pay bands are implemented.
- Contractual expenses increase due to increases in purchase of services.

## CAPITAL EQUIPMENT

There are no capital items budgeted for the Mayor's Office in 2014.