

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.

2008 Accomplishments →

- Completed the first full year of the RockStat program allowing for process improvement, better service delivery, and accountability in business practices.
- Utilized 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.
- Actively managed the development and utilization of internal communication tools such as the new SharePoint site.
- Worked directly with management and staff to establish communication protocol for the media that allows for direct access and more transparency of information.
- Developed PSA campaigns for city activities such as recycling, code enforcement, and the noise ordinance.
- Developed a geographic reporting process for the 2009 RockStat meetings which will allow for a more effective utilization of organizational resources.
- Developed a comprehensive strategic planning process that better integrates organizational goals with departmental needs.
- Brought together Rockford Charter School Coalition comprised of diverse community members that were dedicated to choice in public education.
- Worked with community partners to create a vision, strategic plan and timeline for charter school implementation and to develop appropriate venues for community engagement and information sharing.
- Spearheaded the creation of the Community Education Partnership (CEP), which is comprised of local education, business, and public sector leaders, focused on engagement of the public and private sectors in educational issues which affect our community.
- Worked with Higher Education Alliance of Rock River Region and Rockford Area Economic Development Council to design City University concept.

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- Created nCenter, the state's first one-stop-shop enrichment and recreational center just for high school teens.
- Raised \$1.5 million in cash and in-kind contributions for re-model and start-up costs for the nCenter, including over 7,000 of donated labor from No. IL Building Trades.
- Began process for engaging a citizen committee to bring governance issue forward to community for a potential April 7, 2009 ballot question.
- Completed intellectual property work for nFACTOR. City of Rockford now owns the trademark and copyrights to all nFACTOR materials, brands and its "look and feel". nFactor membership levels maintained diversity and numbers of over 3,000.
- Proactively worked to eradicate truancy in our community through tools such as the Truancy Citation process and the establishment of legislative fixes to allow communication from school district to City of Rockford, decrease time between citation and hearing and increase the age in which parents are responsible for child's attendance. Legislation SB 2743 passed both houses in November of 2008. Takes effect January of 2009.
- Worked with approximately 458 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.
- MOTCSE Cost reduction and/or savings: Created cost control initiatives resulted in revenue through billing of approximately \$4,000.00 (cost recovery for services) and \$33,650.00 in deferred costs (eliminated free police services for events on private property, billed total cost of traffic control and police services provided to for-profit events on public property). Developed and implemented procedures aimed at leaner and more effective analysis and support.
- Partnered to create and implement a unique, inclusive and comprehensive approach to global initiatives

2009 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 & 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.

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- Support staff development, diversity and staff execution of strategic plan.

Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	2009 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$723,672	\$774,167	\$776,786	\$711,366	(\$62,801)
CONTRACTUAL	238,417	189,580	183,724	149,565	(40,015)
SUPPLIES	33,647	14,500	26,740	11,500	(3,000)
OTHER	0	0	0	0	0
CAPITAL OUTLAY	21,102	0	0	0	0
	<u>\$1,016,838</u>	<u>\$978,247</u>	<u>\$987,250</u>	<u>\$872,431</u>	<u>(\$105,816)</u>

STAFFING REVIEW	2006	2007	2008	2009	INCREASE (DECREASE)
TOTAL	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

FUNDING SOURCE	2008 AMOUNT	2008 PERCENTAGE	2009 AMOUNT	2009 PERCENTAGE
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$98,638	10.1	\$105,903	12.1
PURCHASE OF SERVICES	\$92,950	0.0	97,900	11.2
GENERAL REVENUES	<u>786,659</u>	<u>80.4</u>	<u>668,628</u>	<u>76.6</u>
TOTAL	<u>\$978,247</u>	<u>90.5</u>	<u>\$872,431</u>	<u>99.9</u>

Budget Analysis

The 2009 budget of \$872,431 represents a \$105,816 (10.8%) decrease from 2008. Personnel expenses fell a total of \$62,801 from 2008. Decreases in the overall personnel expenses includes a wage freeze (\$11,000), the conversion of the office assistant position from full-time to part-time, and the termination of the Director of Life Long Learning (\$109,400). Increases include staff salaries (\$47,000), IMRF (\$7,000), and health insurance (\$3,000).

Contractual expenses in the Mayor's Office decreased a total of \$40,015 due to reductions in printing & publication expenses (\$4,500), travel (\$6,000), service contracts (\$5,000), microcomputer (\$3,490), education & training (\$3,000), and building rental (\$19,000). Cuts were made to meet budget restraints.

The Supply accounts budget decreased a total of \$3,000. Decreases include small equipment (\$500), food (\$1,500), and miscellaneous expenses (\$1,000).

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 2009, the City will seek reimbursement from District #205 for services provided.

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In 2008, the Mayor's Office spent \$987,250, or 101% 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 2009.

Personnel Review

MAYOR'S OFFICE				
BENEFITS AND SALARIES				
		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$540,078	\$587,522	\$47,444
TEMPORARY		0	0	0
MERIT PAY		11,490	0	(11,490)
SALARY ADJUSTMENT		<u>11,127</u>	<u>(98,273)</u>	<u>(109,400)</u>
TOTAL SALARIES		<u>\$562,695</u>	<u>\$489,249</u>	<u>(\$73,446)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$97,009	\$104,052	\$7,043
UNEMPLOYMENT TAX		504	504	0
WORKMEN'S COMPENSATION		1,125	1,347	222
HEALTH INSURANCE		109,330	112,710	3,380
LIFE INSURANCE		624	624	0
PARKING BENEFITS		<u>2,880</u>	<u>2,880</u>	<u>0</u>
TOTAL BENEFITS		<u>\$211,472</u>	<u>\$222,117</u>	<u>\$10,645</u>
TOTAL COMPENSATION		<u>\$774,167</u>	<u>\$711,366</u>	<u>(\$62,801)</u>
PERSONNEL				
POSITION TITLE	POSTION RANGE	2008 <u>EMPLOYEES</u>	2009 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
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
DIRECTOR OF EDUCATION & LIFELONG LEARNING	E-9	1.00	1.00	0.00
DIRECTOR OF TOURISM, CULTURE & SPECIAL EVENTS	E-9	1.00	1.00	0.00
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	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>8.00</u>	<u>0.00</u>