

# **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.

### **2010 Accomplishments** →

- Expanded the RockStat program to include internal service providers such as Human Resources, IT, and Finance. The inclusion of these services allows for process improvement, better service delivery, and accountability in business practices to our operational partners.
- Successfully completed the fifth year of participation in the national ICMA benchmarking program which allowed the city's departments 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.
- Partnered with the Information Technology Department in the redesign of the City of Rockford website.
- Formalized the geographic reporting process for the 2009 RockStat meetings which will allow for a more effective utilization of organizational resources.
- Completed the comprehensive strategic planning process that better integrates organizational goals with departmental needs.
- Appointed a volunteer Educational Liaison to assist the Mayor in communicating and building partnerships with educational leaders in the Rockford community.
- Implemented the Mayor's Education Advisory Board which developed a vision, strategic plan and timeline for charter school implementation and to develop appropriate venues for community engagement and information sharing.
- Rewrote special events ordinance to allow the city the ability to better control costs, security, and life safety issues.
- Worked with event organizers and city staff to lower event costs and better manage city assets as related to special events. Overall reduction in costs for special events to the City is anticipated to be approximately \$125,000 for 2010.
- Partnered with the Sister City program and the RAEDC to create and implement a unique, inclusive and comprehensive approach to global initiatives.

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- Developed the Mayor's Public Education and Government (PEG) Advisory Board which will advise the City administration on the best practices in managing the need to absorb the PEG responsibilities on a local level.
- Provided support to the Green Team Initiative which has implemented the first review of the Greenhouse Gas Emissions Inventory, which should allow the City to move towards creating a better environment for residents.
- Worked with the Downtown Venues, Festivals, and Special Events Advisory Group to implement changes to the MetroCentre operations as well as develop a long-term vision for other arts and entertainment venues and initiatives for the City.
- Continued efforts in the community with regard to improving community-police relations through the Department of Justice mediation process.
- Successfully completed the Wanxiang Solar Facility development, in addition to the development of a solar farm on Chicago-Rockford International Airport property.
- Worked with the Rock River Development Partnership to develop implementation strategies for downtown redevelopment, including an outdoor market that began in Summer 2010.

### **2011 Goals and Objectives →**

- Build and maintain strong financial stewardship including budgeting and resource analysis.
- Develop service delivery options for the City organization, including outsourcing and service consolidation with other units of government to foster organizational sustainability.
- Advocate for the continuation of the Rebuilding Rockford Capital Investment Initiative.
- Engage and support citizen involvement in City planning and 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 work in establishing opportunities for international trade and economic growth.

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## Budget Summary

<b>MAYOR'S OFFICE BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>BUDGET</u>	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$625,202	\$636,248	\$511,917	\$533,589	(\$102,659)
CONTRACTUAL	162,773	156,025	144,194	146,855	(9,170)
SUPPLIES	9,283	12,350	11,772	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>\$797,258</u>	<u>\$804,623</u>	<u>\$667,883</u>	<u>\$692,794</u>	<u>(\$111,829)</u>

  

<b>STAFFING REVIEW</b>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>INCREASE</u> <u>(DECREASE)</u>
TOTAL	<u>8.00</u>	<u>8.00</u>	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>

  

<b>FUNDING SOURCE</b>	<u>2010</u> <u>AMOUNT</u>	<u>2010</u> <u>PERCENTAGE</u>	<u>2011</u> <u>AMOUNT</u>	<u>2011</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$86,457	10.1	\$73,021	10.5
PURCHASE OF SERVICES	\$0	0.0	0	0.0
GENERAL REVENUES	<u>718,166</u>	<u>80.4</u>	<u>619,773</u>	<u>89.5</u>
TOTAL	<u>\$804,623</u>	<u>90.5</u>	<u>\$692,794</u>	<u>100.0</u>

## Budget Analysis

The 2011 budget of \$692,794 represents a \$111,829 (13.9%) decrease from 2010. Personnel expenses fell a total of \$102,660, primarily due to the elimination of the Assistant City Administrator position (\$79,580) and associated decreases in IMRF (\$13,800) and health insurance (\$15,300). Increases occurred as a result of the reclassification of support staff (\$6,200) and unemployment expense (\$500).

Contractual expenses decreased a total of \$9,170 due to decreases in telephone expenses (\$3,700) as a result of phone plan management and building rental (\$6,000). These are offset by increases in microcomputer expense (\$250) and vehicle repairs (\$300).

The supply accounts remained unchanged from 2010.

In 2010, the Mayor's Office spent \$667,883, or 83% of its budgeted allocation. Over the past several years, 83% to 104% of the budget has been spent.

## Capital Equipment

There are no capital items budgeted for the Mayor's Office in 2011.

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## Personnel Review

<b>MAYOR'S OFFICE</b>				
<b>BENEFITS AND SALARIES</b>		<b>2010</b>	<b>2011</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$421,955	\$348,578	(\$73,377)
<b>TOTAL SALARIES</b>		<b><u>\$421,955</u></b>	<b><u>\$348,578</u></b>	<b><u>(\$73,377)</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$85,151	\$71,319	(13,832)
UNEMPLOYMENT TAX		378	900	522
WORKMEN'S COMPENSATION		928	802	(126)
HEALTH INSURANCE		124,488	109,200	(15,288)
LIFE INSURANCE		468	390	(78)
PARKING BENEFITS		<u>2,880</u>	<u>2,400</u>	<u>(480)</u>
<b>TOTAL BENEFITS</b>		<b><u>\$214,293</u></b>	<b><u>\$185,011</u></b>	<b><u>(29,282)</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$636,248</u></b>	<b><u>\$533,589</u></b>	<b><u>(102,659)</u></b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2010 <u>EMPLOYEES</u></b>	<b>2011 <u>EMPLOYEES</u></b>	<b>INCREASE/ (DECREASE)</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	0.00	(1.00)
EXECUTIVE COORDINATOR TO THE MAYOR	E-8	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>
<b>TOTAL PERSONNEL</b>		<b><u>6.00</u></b>	<b><u>5.00</u></b>	<b><u>(1.00)</u></b>