

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.

2006 Accomplishments →

- Creation of the Director of Education & Lifelong Learning and the Director of Tourism, Culture & Special Events. Successful hiring of a new Police Chief and Community Development Director.
- Creation of new Information Technology Department.
- Full implementation of the new 911 center.
- Successful ratification of the AFSCME collective bargaining agreement for a 4-year term.
- Complete overhaul of City's health insurance program for non-represented employees and AFSCME union. Program includes first-ever wellness program, a new Health Savings Account option (10% participation rate), and life insurance options for employees and their families.
- RockSTAT initiative moved forward with the purchase of a new Customer Service Management System and training initiated. Training on new performance management initiative has begun.
- Establishment of the City's first Minority & Women-owned procurement ordinance to promote and expand minority and women-owned business opportunities.
- Creation of Mayor's Minority Advisory Council.
- Establishment of a new Sister City relationship with Ferentino, Italy.
- Landed 360,000 square foot regional retail outlet mall, which will create 200 new jobs and generate significant sales and property taxes.
- Developed agreement to create 200 additional jobs at the UPS Sorting Facility and \$40 million investment.
- Landed a financial services company, Vision Financial, which will create 100 jobs, 26 for low income individuals.
- Creation of two new TIF districts within the City to create reinvestment opportunity. Four more are in process.

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- Began a comprehensive re-write of the City's zoning ordinance.
- Creation of new governance model for the Coronado Theatre, the Coronado Performing Arts Council.
- Creation of an innovative Employee-assistance housing incentive program in partnership with Winnebago County.
- Acquired the Armory at a premium discount for redevelopment of the Riverfront Museum Campus.
- Creation of a new Commercial Redevelopment Fund to assist with low to moderate income areas that lack services.
- Successfully lobbied for Rockford to be one of 3 cities in the State's River Edge Redevelopment Zone Program.
- Establishment of the Mayor's Youth Summit and Youth Advisory Council and *nFactor* campaign, an initiative geared at promoting education and positive choices for teens in the Rockford community.
- Held the first-ever K-12 Education Summit to bring together educators to develop a community strategic plan.
- Establishment of a new truancy ordinance, along with the development of a truancy enforcement program.
- Implemented the Rockford Early Learning Project, a program to strengthen the quality of early child learning.
- Constructed Springfield Avenue on time and on-budget for new Lowe's Midwest Distribution Center.
- Successfully obtained state grant to begin first phase of Rockford Riverwalk.
- Began construction on Harrison Avenue from Mulford to Ohio Parkway.
- Authority to issue \$75 million in bonds to improve the water system was approved. Design engineering is underway.
- Completed Bike Pedestrian Study for the region through RATS.
- Held first regional retreat for the Rockford Area Transportation Study to discuss regional strategic planning.

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- Held first retreat between the City of Rockford and Winnebago County.
- Established agreement between the City and the County on a new employee assistance housing program.
- Winnebago County and the City of Rockford jointly secured Weed & Seed grant funds and JAG funds.
- Established agreement between the City and the County for the establishment of a Truancy Code Hearing Program.
- Established agreement between the City and the County for the construction of sidewalks in County rights-of-way.
- Entered into an Intergovernmental Agreement with RMTD to conduct commuter rail AA study.
- Established ordinance against aggressive panhandling and new parking regulations to eliminate vehicles on lawns.
- Implemented Weed & Seed Program to weed out problems and seed in opportunities in neighborhoods.
- Began implementation of new community policing model under re-organized Police Command.

2007 Goals and Objectives →

- Work with the State of Illinois to secure capital funding for Rockford area projects.
- Fully implement RockSTAT, including the City's new customer service system.
- Establish a fully funded capital improvements plan and continue major project development initiatives.
- Expand community-oriented policing strategies and neighborhood code enforcement efforts.
- Create redevelopment opportunities and economic investment in existing and new TIF redevelopment areas.
- Improve development permitting and business processes.
- Implement the Truancy Code Hearing Program as an effective method of decreasing truancy rates and increasing School District #205's attendance and state funding.

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Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	2005 <u>ACTUAL</u>	2006 <u>BUDGET</u>	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$543,315	\$684,570	\$567,520	\$733,430	\$48,860
CONTRACTUAL	142,221	150,550	155,886	201,370	50,820
SUPPLIES	16,778	13,000	20,221	14,000	1,000
OTHER	0	0	0	(10,400)	(10,400)
CAPITAL OUTLAY	0	35,000	0	35,000	0
	<u>\$702,314</u>	<u>\$883,120</u>	<u>\$743,627</u>	<u>\$973,400</u>	<u>\$90,280</u>

STAFFING REVIEW	2004	2005	2006	2007	INCREASE (DECREASE)
TOTAL	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>

FUNDING SOURCE	2006 <u>AMOUNT</u>	2006 <u>PERCENTAGE</u>	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENT	\$87,850	9.9	\$94,674	9.7
PURCHASE OF SERVICES	\$72,100	0.0	88,080	9.0
GENERAL REVENUES	<u>723,170</u>	<u>81.9</u>	<u>790,646</u>	<u>81.2</u>
TOTAL	<u>\$883,120</u>	<u>91.8</u>	<u>\$973,400</u>	<u>99.9</u>

Budget Analysis

The 2007 budget of \$973,400 represents a \$90,300 (10.0%) increase from 2006. Personnel expenses rose a total of \$48,900 from 2006. Staff salaries budgeted in 2007 account for an increase of \$36,160. The remaining increase in personnel costs is due to additional IMRF (\$6,600) and health insurance (\$5,200) expenses.

Contractual services increased a total of \$50,800. The main increases occurred in service contracts (\$20,700) for marketing and communications initiatives for the City, including a new citizen service request system. IT charges (\$12,700), travel (\$4,000), and training (\$3,000) were also large increases. Printing and publication rose \$4,000 for improved citizen communication material. Supply accounts increased a total of \$1,000, with additional dollars budgeted to cover food expenses associated with public events and forums.

In order to fund road improvements, General Fund departments are required to make budget cuts totaling \$1 million. The Mayor's Office deficit allocation is \$10,400.

In 2006, the Mayor's Office spent \$743,627, or 84.2% of its budgeted allocation. Over the past several years, 84% to 99% of the budget has been spent.

Capital Equipment

The Mayor's Office capital budget is a \$35,000 carryover item from the previous year. These monies are budgeted to purchase a replacement vehicle for a 2000 model year car. There was a supplemental budget appropriation in October 2005 for this purpose, but no purchase was made before the conclusion of the 2006 fiscal year.

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CAPITAL EQUIPMENT MAYOR'S OFFICE 2007 BUDGET			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
CAR	1101	79922	<u>\$35,000</u>
	TOTAL CURRENT CAPITAL		<u>\$35,000</u>

Personnel Review

MAYOR'S OFFICE				
BENEFITS AND SALARIES		2006	2007	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$473,996	\$506,520	\$32,524
TEMPORARY		0	0	0
MERIT PAY		10,009	10,774	765
SALARY ADJUSTMENT		<u>9,475</u>	<u>12,346</u>	<u>2,871</u>
TOTAL SALARIES		<u>\$493,480</u>	<u>\$529,640</u>	<u>\$36,160</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$86,556	\$93,111	\$6,555
UNEMPLOYMENT TAX		504	504	0
WORKMEN'S COMPENSATION		790	1,059	269
HEALTH INSURANCE		100,360	105,612	5,252
LIFE INSURANCE		0	624	624
PARKING BENEFITS		<u>2,880</u>	<u>2,880</u>	<u>0</u>
TOTAL BENEFITS		<u>\$191,090</u>	<u>\$203,790</u>	<u>\$12,700</u>
TOTAL COMPENSATION		<u>\$684,570</u>	<u>\$733,430</u>	<u>\$48,860</u>
POSITION TITLE	POSTION	2006	2007	INCREASE/ (DECREASE)
	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
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>