

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 2015

- Continue efforts to cut operational costs through organizational efficiencies.
- 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.
- 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

MAYOR'S OFFICE BUDGET SUMMARY

	2013	2014	2014	2015	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$500,411	\$500,760	\$512,507	\$515,951	\$15,191
CONTRACTUAL	131,798	147,840	144,644	144,410	(3,430)
SUPPLIES	11,266	12,150	12,531	11,650	(500)
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,652</u>	<u>3,652</u>
	<u>\$643,475</u>	<u>\$660,750</u>	<u>\$669,682</u>	<u>\$675,663</u>	<u>\$14,913</u>

	2012	2013	2014	2015	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$66,186	\$66,403	\$78,247	\$77,565	(\$682)
GENERAL REVENUES	<u>527,281</u>	<u>577,072</u>	<u>582,503</u>	<u>598,098</u>	<u>15,595</u>
TOTAL	<u>\$593,467</u>	<u>\$643,475</u>	<u>\$660,750</u>	<u>\$675,663</u>	<u>\$14,913</u>

MAYOR'S OFFICE AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2014 EMPLOYEES	2015 EMPLOYEES	INCREASE/ (DECREASE)
MAYOR	ELECTED	1.00	1.00	0.00
CITY ADMINISTRATOR	212	1.00	1.00	0.00
EXECUTIVE COORDINATOR TO THE MAYOR	108	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	105	0.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	101	<u>1.00</u>	<u>0.00</u>	<u>(1.00)</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a scheduled increase to Mayor's salary, a 2% wage adjustment for staff, and increase in health insurance rate.
- Contractual expenses decrease due to decreases in purchase of services.
- Estimated lease payments for vehicle payments in 2015 are budgeted at \$3,652.

CAPITAL EQUIPMENT

There are no capital items budgeted for the Mayor's Office in 2015.

City Council

MISSION STATEMENT

It is the mission of the City Council, in conjunction with the Mayor, to serve as the legislative and policymaking body of the City of Rockford.

PRIMARY FUNCTIONS

The primary function of the City Council is to act as the legislative body for the City of Rockford.

OBJECTIVES FOR FISCAL YEAR 2015

- Use the City-level strategies - create a livable community, engage citizens in improving education and reducing crime, investing in infrastructure, and becoming a more customer-focused, productive organization - to work towards achieving the Council's five community objectives: increase economic activity, reduce crime, increase living wage jobs, create a qualified, educated workforce, and create vibrant neighborhoods.

CITY COUNCIL BUDGET SUMMARY

	2013	2014	2014	2015	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$348,225	\$333,516	\$325,369	\$355,521	\$22,005
CONTRACTUAL	156,831	201,580	212,197	208,920	7,340
SUPPLIES	<u>6,332</u>	<u>900</u>	<u>4,238</u>	<u>2,900</u>	<u>2,000</u>
TOTAL	<u>\$511,388</u>	<u>\$535,996</u>	<u>\$541,804</u>	<u>\$567,341</u>	<u>\$31,345</u>

	2012	2013	2014	2015	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$33,883	\$34,664	\$34,242	\$34,389	\$147
GENERAL REVENUES	<u>538,904</u>	<u>476,724</u>	<u>501,754</u>	<u>532,952</u>	<u>\$31,198</u>
TOTAL	<u>\$572,787</u>	<u>\$511,388</u>	<u>\$535,996</u>	<u>\$567,341</u>	<u>\$31,345</u>

CITY COUNCIL AUTHORIZED POSITIONS

	POSTION	2014	2015	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
	ELECTED	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>14.00</u>	<u>14.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel numbers reflect an increase in health insurance premiums.
- Contractual increase as a result increases in usage fees for iPads.
- Supplies increase \$2,000 as a result of increase in food line item for events and meetings.

Legal Department

MISSION STATEMENT

It is the mission of the Legal Department to act as the legal representative for the City of Rockford, its officers, and its employees.

PRIMARY FUNCTIONS

The primary function of the Legal Department is to provide a variety of legal services for administrative issues, legislative issues, land acquisition programs, and support the City's EEO and diversity procurement functions.

OBJECTIVES FOR FISCAL YEAR 2015

- Increase economic activity by supporting development projects.
- Pursue right of way acquisition for infrastructure improvement projects.
- Support Community and Economic Development Department through effective drafting and review of development and incentive agreements.
- Reduce crime by effective ordinance adoption and enforcement and support of parolee and probationer re-entry initiatives.
- Support transition to geographic policing.
- Increase living wage jobs by continuing expansion of Minority Procurement Policy to include workforce data.
- Create a qualified and educated workforce by supporting Community Education Partnership Initiatives.
- Create vibrant neighborhoods by supporting code enforcement and neighborhood associations.
- Increase efficiency and revenues from code enforcement through expansion of administrative hearing process.
- Expand demolition initiatives with not-for-profit partners and end use strategies for post demolition properties through foreclosures.
- Continue annual negotiation of animal control services intergovernmental agreement and reduction of City costs for animal services.
- Maintain efficient services and control costs through support of labor negotiations.
- Stewardship of the Elected and Appointed Officials Open Meetings Act Training, Open Meetings Act compliance and Freedom of Information Act compliance.
- Manage internal and external litigation matters and continue integration of third party claims processes.
- Promote and support the planning for the automation of the City Council agenda and docketing system.
- Support the City's direct lobbying efforts and the Illinois Municipal League legislative initiatives.

Legal Department

LEGAL DEPARTMENT BUDGET SUMMARY

	2013	2014	2014	2015	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$1,326,738	\$1,347,442	\$1,285,140	\$1,358,467	\$11,025
CONTRACTUAL	214,195	294,870	287,756	277,830	(17,040)
SUPPLIES	<u>19,731</u>	<u>23,700</u>	<u>16,811</u>	<u>24,450</u>	<u>750</u>
TOTAL	<u>\$1,560,664</u>	<u>\$1,666,012</u>	<u>\$1,589,707</u>	<u>\$1,660,747</u>	<u>(\$5,265)</u>

	2012	2013	2014	2015	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$174,252	\$187,087	\$201,541	\$189,966	(\$11,575)
MAGISTRATE FINES	645,412	484,068	275,000	180,000	(95,000)
PURCHASE OF SERVICES	666,100	701,700	743,844	792,931	49,087
GENERAL REVENUES	<u>70,960</u>	<u>190,526</u>	<u>445,627</u>	<u>497,851</u>	<u>52,224</u>
TOTAL	<u>\$1,556,724</u>	<u>\$1,563,381</u>	<u>\$1,666,012</u>	<u>\$1,660,748</u>	<u>(\$5,264)</u>

LEGAL DEPARTMENT AUTHORIZED POSITIONS

	POSITION	2014	2015	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
LEGAL DIRECTOR	316	1.00	1.00	0.00
CITY ATTORNEY	213	3.00	2.00	(1.00)
LAND TRANSACTIONS OFFICER	108	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I	108	1.00	3.00	2.00
DIVERSITY PROCUREMENT OFFICER	108	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	102	4.00	4.00	0.00
OFFICE ASSISTANT	101	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>12.00</u>	<u>13.00</u>	<u>1.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a 2% wage adjustment for staff and increases in health insurance rates.
- Contractual decrease \$17,040 due to reduction in professional legal fees, due to deficit reductions.
- Supplies increase \$750 due to increases in food and a planned computer purchase.

Legal Department

LEGAL DEPARTMENT PERFORMANCE MEASUREMENTS

	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET
CLAIMS FILED	327	250	641	600
CLAIMS APPROVED	31	20	24	35
\$ VALUE OF APPROVED CLAIMS	44,171	30,000	48,648	52,500
AVG DAYS TO APPROVE CLAIMS	79	60	41	40
CLAIMS DENIED	296	230	617	565
AVG DAYS TO DENY CLAIMS	72	45	38	40
AVG DAYS TO INVESTIGATE CLAIMS	N/A	N/A	N/A	20

Finance Department

MISSION STATEMENT

It is the mission of the Finance Department to account for all municipal resources and to apply such resources in a manner that is most beneficial to the citizens of Rockford.

PRIMARY FUNCTIONS

There are five primary operating functions within the Finance Department:

- **Administration** - The Administration division is responsible for the management of the financial affairs of the city and the supervision of personnel operations within the Finance Department.
- **Central Services** - The Central Services division is responsible for financial planning, risk management, centralized purchasing, and mail/printing services for the City.
- **Accounting** - The purpose of the Accounting division is to provide financial reporting, payroll processing, accounts payable and receivable, fixed asset reporting, special tax collections, billing, and auditing functions.
- **Revenue** - The purpose of the Revenue Division is to manage the police and fire pension funds, ensure payment to retirees is processed, and invest idle City funds.
- **Customer Service Center** - The purpose of the Customer Service Division is to collect various revenues, perform meter reading services, and handle customer calls for City Departments.

OBJECTIVES FOR FISCAL YEAR 2015

- Achieving the Distinguished Budget Presentation Award for the 31st consecutive year and the Certificate of Achievement for Excellence in Financial Reporting for the 35th consecutive year from the Government Finance Officer's Association.
- Implement applicable GASB statements in order to stay in compliance with Generally Accepted Accounting Practices.
- Implement a single log in to access multiple billing accounts with the same owner and make one payment for all accounts.
- Complete 2014 pension fund audits and transmit the audited information to the actuary by April 30th.
- Continue the process of bringing Police, Fire, and the Library on to the NOVATime timekeeping system.

FINANCE DEPARTMENT BUDGET SUMMARY

APPROPRIATION	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2014 <u>ESTIMATED</u>	2015 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$2,873,728	\$2,870,832	\$2,885,527	\$2,971,333	\$100,501
CONTRACTUAL	1,115,804	1,247,325	1,090,488	1,112,232	(135,093)
SUPPLIES	41,125	30,200	19,154	34,000	3,800
OTHER	<u>2,854,872</u>	<u>5,174,933</u>	<u>5,378,231</u>	<u>4,054,330</u>	<u>(1,120,603)</u>
TOTAL	<u>\$6,885,529</u>	<u>\$9,323,290</u>	<u>\$9,373,400</u>	<u>\$8,171,895</u>	<u>(\$1,151,395)</u>

FUNDING SOURCE	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$240,660	\$266,316	\$275,381	\$264,597	(\$10,785)
PURCHASE OF SERVICES	2,492,200	2,840,472	2,724,732	2,766,150	41,418
FROM OTHER GOVERNMENTS	250,000	0	0	0	0
GENERAL REVENUES	<u>4,021,428</u>	<u>3,778,741</u>	<u>6,323,177</u>	<u>5,141,149</u>	<u>(1,182,028)</u>
TOTAL	<u>\$7,004,288</u>	<u>\$6,885,529</u>	<u>\$9,323,290</u>	<u>\$8,171,895</u>	<u>(\$1,151,395)</u>

Finance Department

FINANCE DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2014 EMPLOYEES	2015 EMPLOYEES	INCREASE/ (DECREASE)
FINANCE DIRECTOR	316	1.00	1.00	0.00
CENTRAL SERVICES MANAGER	212	1.00	1.00	0.00
ACCOUNTING MANAGER	111	1.00	1.00	0.00
REVENUE MANAGER	110	1.00	1.00	0.00
SENIOR ACCOUNTANT	110	2.00	2.00	0.00
CUSTOMER SERVICE COORD	108	1.00	1.00	0.00
FINANCIAL ANALYST	107	3.00	3.00	0.00
ACCOUNTANT	107	3.00	3.00	0.00
SENIOR ADMIN. ASSISTANT	105	1.00	1.00	0.00
ACCOUNTING TECHNICIAN	105	1.00	1.00	0.00
PURCHASING TECHNICIAN	A-23	2.00	2.00	0.00
SENIOR ACCOUNT CLERK	A-21	4.00	3.00	(1.00)
CSC TEAM LEAD	A-21	4.00	4.00	0.00
CUSTOMER SERVICE REP	A-20	8.00	9.00	1.00
METER READER	A-19	2.00	2.00	0.00
ACCOUNT CLERK	A-19	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>36.00</u>	<u>36.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect 2% wage adjustment for all staff and increase in health insurance rates.
- Service contracts decreased \$135,096 due to renegotiated contracts and reduction in internal service charges.
- Postage decreased \$21,500 based on actual usage and increase in online invoicing.
- Supplies increased \$3,800 due to the purchase of meter reader equipment.
- Miscellaneous contracts increased \$14,710 due to increase in Winnebago Animal Control contract.
- Transfer to CIP increased \$1,250,000 due to increased project costs for storm water improvements.
- A \$2,500,000 transfer to Risk Management was eliminated after a payment for a significant claim settlement in 2014.
- Of the 36 staff assigned to Finance Department, 24.9 are direct reimbursements.

Finance Department

FINANCE DEPARTMENT PERFORMANCE MEASUREMENTS

	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET
TOTAL BILLS	621,962	620,000	622,771	622,000
PAPER	541,791	540,000	521,789	612,000
EBILL	80,171	82,000	100,982	110,000
CITY HALL PAYMENTS	95,476	94,000	85,984	84,000
WALK IN	70,105	69,000	63,694	65,000
MAIL	25,371	25,000	22,290	19,000
CUSTOMER SERVICE CENTER CALLS	84,546	93,000	88,844	125,000
ABANDONED CALLS	9.2%	8.0%	10.0%	10.0%
AVG TIME TO ANSWER CALLS (SECONDS)	50.5	50	56.0	60
AVG CALL LENGTH (SECONDS)	140	145	136	145
NUMBER OF PURCHASE ORDERS ISSUED	4,514	4,500	3,898	4,000
NUMBER OF BIDS/RFPS ISSUED	168	175	165	170

Information Technology Department

MISSION STATEMENT

The Mission of Information Technology is to support the objectives of the Mayor, City Council, and Department Heads by providing technical leadership in Information Technology planning, implementation, and support.

PRIMARY FUNCTIONS

- Provide technical service and support to City employees, enabling them to work efficiently and effectively.
- Ensure the safety and integrity of the City's data and network.
- Provide technical leadership and direction for projects requiring Information Technology support.

OBJECTIVES FOR FISCAL YEAR 2015

- Develop a disaster recovery program.
- Support the move to district policing.
- Implement an asset management program for signs, signals, and storm water.
- Support efforts for increased compliance and enforcement of the Residential Quality Support Ordinance.

INFORMATION TECHNOLOGY BUDGET SUMMARY

	2013	2014	2014	2015	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$442,535	\$460,393	\$476,897	\$467,434	\$7,041
CONTRACTUAL	\$1,620,446	2,204,052	2,027,116	2,099,932	(104,120)
SUPPLIES	\$122,860	81,184	108,649	51,000	(30,184)
OTHER	<u>\$462,715</u>	<u>531,300</u>	<u>660,895</u>	<u>510,800</u>	<u>(20,500)</u>
TOTAL	<u>\$2,648,556</u>	<u>\$3,276,929</u>	<u>\$3,273,557</u>	<u>\$3,129,166</u>	<u>(\$147,763)</u>

	2012	2013	2014	2015	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
GENERAL FUND TRANSFERS	\$2,047,300	\$2,140,940	\$2,364,570	\$2,500,540	\$135,970
OTHER FUND TRANSFERS	<u>686,740</u>	<u>677,203</u>	<u>834,710</u>	<u>881,760</u>	<u>47,050</u>
TOTAL	<u>\$2,734,040</u>	<u>\$2,818,143</u>	<u>\$3,199,280</u>	<u>\$3,382,300</u>	<u>\$183,020</u>

INFORMATION TECHNOLOGY AUTHORIZED POSITIONS

	POSITION	2014	2015	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
IT DIRECTOR	315	1.00	1.00	0.00
SENIOR IT SPECIALIST	109	2.00	2.00	0.00
IT SPECIALIST	109	1.00	1.00	0.00
COMPUTER TECHNICIAN	108	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Information Technology Department

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a 2% wage increase for staff and increase in health insurance rates.
- Contractual decreased in service contracts \$75,540 and office equipment maintenance \$92,030 offset by an increase in consulting fees \$59,590.
- Supplies decreased \$30,000, mainly due to reduction in computer non-capital.
- Depreciation decreased \$18,500 while purchase of services decreased \$2,000.

INFORMATION TECHNOLOGY FIVE YEAR FORECAST

The 2016-2020 forecasts assume operations will continue as they are programmed for 2015 and that costs will increase annually. Budgets are developed so funds are annually available for fixed assets. Since this is an internal service fund, charges will recover expenditures.

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Revenues	\$3,518	\$3,659	\$3,805	\$3,957	\$4,115
Expenditures	<u>3,254</u>	<u>3,384</u>	<u>3,519</u>	<u>3,660</u>	<u>3,806</u>
Excess (Deficit)	<u>264</u>	<u>275</u>	<u>286</u>	<u>297</u>	<u>309</u>
Beginning Balance	<u>874</u>	<u>1,138</u>	<u>1,413</u>	<u>1,699</u>	<u>1,996</u>
Ending Balance	<u>\$1,138</u>	<u>\$1,413</u>	<u>\$1,699</u>	<u>\$1,996</u>	<u>\$2,305</u>

INFORMATION TECHNOLOGY FIXED ASSETS

Planned fixed assets include network upgrades, a document retention site, server replacement, and storage upgrades for 2015:

DESCRIPTION	TOTAL BUDGET
Disaster Recovery Site	400,000
Network Upgrade	125,000
Server Replacement	60,000
Storage	60,000
Miscellaneous	<u>50,000</u>
TOTAL	\$695,000

INFORMATION TECHNOLOGY FUND PERFORMANCE MEASUREMENTS

	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET
SERVER AVAILABILITY	99.996%	99.990%	99.990%	99.990%
% WITHIN TARGET	91.026%	90.000%	85.000%	90.000%
NETWORK AVAILABILITY	99.157%	99.990%	99.890%	99.990%
% WITHIN TARGET	69.565%	90.000%	45.000%	90.000%
WORKORDERS OPENED	8,510	8,500	8,547	8,500
WORKORDERS CLOSED	8,447	8,075	8,381	8,000

Human Resources Department

MISSION STATEMENT

The mission of the Human Resources Department is to support the goals and challenges of The City of Rockford by providing services which promote a work environment that is characterized by fair treatment of employees, open communications, personal accountability, trust and mutual respect. We will seek and provide solutions to workplace issues that support and optimize the operating principles of The City of Rockford.

PRIMARY FUNCTIONS

The primary function of the Human Resources Department is to proactively manage employee relations, to work cooperatively with management and staff to develop a strong leadership team, administer the City's benefit program, recruit and interview job applicants, develop and implement employee training programs, coordinate employee activities and maintain personnel files.

OBJECTIVES FOR FISCAL YEAR 2015

- Improve recruiting methodology beyond advertising to tools that allow for better outreach and encourage a stronger applicant pool.
- Develop a recruitment process to encourage more minority and woman applicants.
- Improve management and employee skill set through the revitalization of City University Training Program.
- Enhance new employee orientation to include stronger organizational and value integration.
- Utilize annual evaluations, surveys, and additional feedback tools to identify technical, and management and supervisory skill gaps for curriculum development.
- Implement Munis enterprise software to coordinate training schedules, enrollment, and to maintain training records.
- Offer the highest level of customer service through improved efficiencies and communications.
- Implement Human Resources Information System to offer greater record keeping, hiring, compensation, and employee history practices.
- Conduct quarterly customer service surveys and an annual employee feedback survey to better gauge the needs of the organization.
- Conduct bi-annual salary analysis and adjust the compensation program accordingly.
- Monitor the CORWellness Center to report return on investment and defined, appropriate performance measurements.
- Establish strategic growth plan for CORWellness Center integrating employee and community needs into the further development of the site.
- Develop core values and a three-year strategic plan for the Human Resource Department.
- Focus on cost savings in health benefits through a rigorous request for proposals process for a new third party administrator.
- Continue to partner with employee Wellness Group to proactively plan the 2015 Wellness agenda.
- Establish a management-training program that focuses on competencies specific for the success in each position.
- Establish a mentoring program to encourage professional development for city employees.

Human Resources Department

HUMAN RESOURCES DEPARTMENT BUDGET SUMMARY

APPROPRIATION	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2014 <u>ESTIMATED</u>	2015 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$527,510	\$529,201	\$528,505	\$539,044	\$9,843
CONTRACTUAL	125,622	154,780	120,541	138,170	(16,610)
SUPPLIES	<u>7,344</u>	<u>6,800</u>	<u>7,348</u>	<u>9,550</u>	<u>2,750</u>
TOTAL	<u>\$660,476</u>	<u>\$690,781</u>	<u>\$656,394</u>	<u>\$686,764</u>	<u>(\$4,017)</u>

FUNDING SOURCE	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT	\$75,712	\$81,345	\$81,603	\$79,775	(\$1,828)
TRANSFERS FROM HEALTH FUND	152,726	174,020	165,500	181,460	15,960
TRANSFER FROM WC FUND	83,600	92,400	85,900	91,400	5,500
GENERAL REVENUES	<u>356,545</u>	<u>312,711</u>	<u>357,778</u>	<u>334,129</u>	<u>(23,649)</u>
TOTAL	<u>\$668,583</u>	<u>\$660,476</u>	<u>\$690,781</u>	<u>\$686,764</u>	<u>(\$4,017)</u>

HUMAN RESOURCES DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2014 EMPLOYEES	2015 EMPLOYEES	INCREASE/ (DECREASE)
HUMAN RESOURCES DIRECTOR	315	1.00	1.00	0.00
ASSOCIATE DIRECTOR	212	1.00	1.00	0.00
HR ANALYST	107	1.00	1.00	0.00
HR SPECIALIST	106	1.00	1.00	0.00
HR COORDINATOR	106	1.00	1.00	0.00
TOTAL PERSONNEL		<u>5.00</u>	<u>5.00</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a 2% wage adjustment for all staff and increase to health insurance rates.
- Contractual expenses decrease \$16,600 in service contracts primarily due to the Benefits Administration Software being purchased through Information Technology Fund.
- Supplies increased \$2,750 due to increase in food budget for annual employee picnic.

Human Resources Department

HUMAN RESOURCES DEPARTMENT PERFORMANCE MEASUREMENTS

	2013 ACTUAL	2014 BUDGET	2014 ACTUAL	2015 BUDGET
APPLICATIONS	2,995	2,900	2,773	2,900
VACANCIES FILLED	96	50	68	75
WORKER'S COMP CLAIMS	209	200	249	200
WORKER'S COMP LOST DAYS	415	700	838	700
TRAINING SESSIONS	11	24	16	24
HEALTH INSURANCE PARTICIPANTS	1,177	1,200	1,187	1,200
FLEX SPENDING PARTICIPANTS	320	330	399	350

Board of Election Commissioners

MISSION STATEMENT

It is the mission of the Board of Election Commissioners to conduct elections and voter registration in the most efficient and accessible manner possible to the public.

PRIMARY FUNCTIONS

The primary function of the Board of Election Commissioners is to conduct all elections held within the City of Rockford, to provide registration opportunities for City residents, and to maintain a system of permanent registration of voters.

	FEBRUARY/ MARCH PRIMARIES	APRIL CONSOLI- DATED	GENERAL/ NON- PARTISAN
2008			
Registered Voters	76,371		85,871
Cast Ballots	29,478		59,609
Participation Rate	38.60%		69.42%
2009			
Registered Voters	86,954	87,357	
Cast Ballots	3,530	22,408	
Participation Rate	4.06%	25.65%	
2010			
Registered Voters	87,357		
Cast Ballots	12,508		
Participation Rate	14.32%		
2011			
Registered Voters		86,110	
Cast Ballots		12,536	
Participation Rate		14.56%	
2012			
Registered Voters	89,005		
Cast Ballots	20,244		
Participation Rate	22.74%		
2013			
Registered Voters	37,791	87,073	
Cast Ballots	1,726	19,322	
Participation Rate	4.57%	22.19%	
2014			
Registered Voters	81,980		76,685
Cast Ballots	11,939		35,310
Participation Rate	14.56%		46.05%

Board of Election Commissioners

OBJECTIVES FOR FISCAL YEAR 2015

- Conduct a Consolidated Primary Election in February.
- Conduct a Consolidated Election in April.
- Perform training for deputy registrars as appointed.
- Train and certify over 300 election judges.
- Implement new voting technology at polling places on election day.
- Register voters and maintain voter registrations per State law.

BOARD OF ELECTIONS BUDGET SUMMARY

	2013	2014	2014	2015	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$262,224	376,947	\$311,228	\$362,919	(\$14,028)
CONTRACTUAL	560,197	364,139	512,804	298,114	(66,025)
SUPPLIES	0	51,400	0	51,400	0
CAPITAL	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
TOTAL	<u>\$822,421</u>	<u>\$817,486</u>	<u>\$824,032</u>	<u>\$737,433</u>	<u>(\$80,053)</u>

	2012	2013	2014	2015	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
COUNTY PROP TAX TRANSFER	869,892	822,421	817,486	737,433	(80,053)
TOTAL	<u>\$869,892</u>	<u>\$822,421</u>	<u>\$817,486</u>	<u>\$737,433</u>	<u>(\$80,053)</u>

BUDGET HIGHLIGHTS

- Personnel decreased \$14,028 as a result of staff changes offset by an increase in health insurance rates.
- Printing (\$22,500) and Postage (\$22,530) expenses decreased based on anticipated expenditures.

CAPITAL EQUIPMENT

Planned capital purchases for 2015 include:

DESCRIPTION	TOTAL BUDGET
Election Equipment Fund	<u>25,000</u>
TOTAL	\$25,000