

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.

2012 Accomplishments →

- Finished 2011 with a positive fund balance. Aggressive monetary management was highlighted by 2012 Moody's report, stating: "the city's favorable financial performance recovery was largely due to the implementation of budgetary controls and conservative revenue budgeting practice following four consecutive years of operating deficits."
- Refinanced old debt service to save approximately \$400,000.
- Successfully recruited a new Finance Director for the City.
- Successfully implemented components of the Outsourcing Subcommittee recommendations on outsourcing and process improvement, including outsourcing street sweeping, consolidating the customer service center, establishing the vehicle leasing program, and consolidating code enforcement and property standards functions.
- Entered into an Agreement between the City and the State of Illinois Comptroller's office for a local debt recovery agreement to collect past due debts owed to the City through State income tax returns, payable in 2013.
- Successfully implemented the alternate service delivery of EMS calls with the Quick Response Vehicle deployment at Stations 1 and 2, dramatically reducing depreciation and overuse of fire apparatus and increasing response times to customers by approximately one minute.
- Rockford Police Department were again re-accredited by the Commission on Law Enforcement Accreditation, an achievement only 4% of police departments in the U.S. achieve.
- Passed voter referendum on municipal electric aggregation to save residential homeowners and small business over \$20 million in electricity costs, one of the cheapest rates achieved in the State of Illinois. Worked cooperatively with the City of Loves Park and Village of Pecatonica to aggregate customers.
- Worked with the Rockford Public Schools administration to establish a Neighborhood Elementary School "Empowerment Zone" to encourage all children within these zones to get enrolled in early childhood education. Also continued the partnership with the School District on the Career Academy concept.
- Successfully negotiated a multi-year agreement between the City and the RAVE authority to manage Davis Park, BMO Harris Center, the Coronado Theatre, and special events. The consolidation of operations of the facilities under one management umbrella (RAVE) establishes an average annual net public operating support of \$800,000 per year, which is \$200,000 less than what was called for in the 2009 City-MetroCentre report and approximately \$552,000 per year less than what was projected by the City without consolidation occurring.

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This will result in an estimated savings of over \$6 million to the City over the life of the proposed Intel Governmental Agreement (IGA).

- Successfully entered into an IGA with RAVE and Winnebago County to build a 80-space parking lot north of the BMO Harris Center to reduce blight and increase parking opportunities for downtown businesses and customers.
- Entered into a Development Agreement to redevelop a vacant downtown storefront into a nightclub, creating 40 jobs in the downtown area.
- Entered into a Development Agreement to develop a retail strip center in downtown on a blighted, abandoned parking lot, the first retail center built in downtown in the last 30 years.
- Entered into a Development Agreement to redevelop a six-story, 82,000 square foot brewery into a mixed-use development along the Rock River.
- Entered into a Development Agreement with B/E Aerospace on a new 40,000 square foot building in Logistics Park.
- Secured state and federal funding to demolish the blighted Tapco building in downtown Rockford, opening up development opportunities adjacent to Davis Festival Park.
- Secured funding for the design and construction of a new Amtrak train station in downtown Rockford.
- Began construction on the \$8.2 million Phase 1 of *Jane's Nobel Village*, a vital component of rebuilding the neighborhood adjacent to the Morgan Street Bridge Project.
- Entered into a Development Agreement to house Swedish American's regional Cancer Care Center.
- Created a coordinated, geographic-based economic development strategy called the EDEEN Network, which is designed to: (1) market and promote older commercial and retail districts; (2) program special events, activities, and festivals within these districts; (3) civic planning, design, beautification, and capital investment for public infrastructure within these districts; (4) sales and leasing of commercial properties within these districts; (5) development and financing of private commercial properties within these districts; (6) business entrepreneurship, development and consulting; (7) workforce talent and skills development; and (8) administration, reporting, planning, and coordination of EDEEN Network partners whose work involves these districts.
- Secured funding from the EDA, State of Illinois, Greater Rockford Airport Authority, and Winnebago County to improve the eastern entry to the Airport, the reconstruction of Falcon Road, and the rebuild of the intersection of Airport Drive and Kishwaukee Street to dramatically improve the entry and aesthetics into Rockford Global TradePark and the Chicago-Rockford International Airport.
- Successfully completed the multi-year Water System Improvement Project. By securing state and federal funding, we were able to save approximately \$24 million dollars over the life of the bonds.

2013 Goals and Objectives →

- Continue efforts to cut operational costs through organizational efficiencies to limit need for short-term borrowing.

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- 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.
- Implement the Rockford Area Prisoner Re-entry Network.
- Establish a Multi-family Crime Free Initiative to reduce crime and improve property standards.
- Build and support intergovernmental relationships, collaboration, and advocacy.
- Continue work in establishing opportunities for international trade and economic growth.
- Develop 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.

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Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$511,917	\$432,388	\$463,645	\$452,176	(11,469)
CONTRACTUAL	144,194	127,422	141,045	151,645	10,600
SUPPLIES	11,772	6,855	12,350	12,350	0
OTHER	0	0	0	0	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$667,883</u>	<u>\$566,665</u>	<u>\$617,040</u>	<u>\$616,171</u>	<u>(\$869)</u>
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STAFFING REVIEW	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>INCREASE</u> <u>(DECREASE)</u>
TOTAL	<u>6.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	0.00
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FUNDING SOURCE	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>ACTUAL</u>	<u>2012</u> <u>BUDGET</u>	<u>2013</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMEN	\$86,457	\$93,323	\$65,079	\$68,725	\$3,646
GENERAL REVENUES	<u>718,166</u>	<u>473,342</u>	<u>551,961</u>	<u>547,446</u>	<u>(\$4,515)</u>
TOTAL	<u>\$804,623</u>	<u>\$473,342</u>	<u>\$617,040</u>	<u>\$616,171</u>	<u>(\$869)</u>

Budget Analysis

- A 2% wage increase is budgeted for all department staff for a total of \$4,308.
- Health insurance decreased \$29,380, primarily due to changes in coverage.
- Contractual expenses increase due to increases in purchase of services.

Capital Equipment

There are no capital items budgeted for the Mayor's Office in 2013.

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Personnel Review

MAYOR'S OFFICE				
BENEFITS AND SALARIES				
SALARY		2012	2013	INCREASE/ (DECREASE)
		BUDGET	BUDGET	
PERMANENT		\$304,024	\$310,383	\$6,359
TEMPORARY		\$0	\$4,000	\$4,000
SALARY ADJUSTMENT		\$0	\$4,308	\$4,308
TOTAL SALARIES		<u>\$304,024</u>	<u>\$318,691</u>	<u>\$14,667</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$63,328	\$67,092	3,764
UNEMPLOYMENT TAX		900	720	(180)
WORKMEN'S COMPENSATION		851	913	62
HEALTH INSURANCE		91,572	62,192	(29,380)
LIFE INSURANCE		390	312	(78)
PARKING BENEFITS		<u>2,580</u>	<u>2,256</u>	<u>(324)</u>
TOTAL BENEFITS		<u>\$159,621</u>	<u>\$133,485</u>	<u>(26,136)</u>
TOTAL COMPENSATION		<u>\$463,645</u>	<u>\$452,176</u>	<u>(11,469)</u>
POSITION TITLE	POSTION RANGE	2012	2013	INCREASE/ (DECREASE)
		EMPLOYEES	EMPLOYEES	
MAYOR	ELECTED	1.00	1.00	0.00
CITY ADMINISTRATOR	E-16	1.00	1.00	0.00
ASSISTANT CITY ADMINISTRATOR	E-10	0.00	0.00	0.00
EXECUTIVE COORDINATOR TO THE MAYOR	E-8	1.00	1.00	0.00
SR. ADMINISTRATIVE ASSISTANT	E-6	0.00	0.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

**MAYOR'S OFFICE
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2011 ACTUAL	2012 BUDGET	7 MO ACTUAL	2013 BUDGET	BUDGET CHANGE 12-13
71112 Permanent	306,014	304,024	179,952	310,383	6,359
71113 Temporary	2,850	-	5,166	4,000	4,000
71129 Salary Adjustments	-	-	-	4,308	4,308
71251 IMRF	60,820	63,328	37,662	67,092	3,764
71253 Unemployment	621	900	523	720	(180)
71262 Worker's Comp	766	851	566	913	62
71263 Health Insurance	58,610	91,572	35,816	62,192	(29,380)
71263 Life Insurance	307	390	179	312	(78)
71271 Parking	2,400	2,580	1,505	2,256	(324)
TOTAL PERSONNEL	432,388	463,645	261,369	452,176	(11,469)
72211 Printing & Publication	110	1,500	242	500	(1,000)
72212 Postage	-	500	-	100	(400)
72213 Telephone	8,937	5,680	2,189	5,680	-
72203 Wireless	-	4,100	1,255	7,500	3,400
72214 Travel	3,662	3,000	2,167	3,000	-
72215 Dues	12,180	8,565	3,425	14,000	5,435
72216 Subscriptions	607	600	258	600	-
72218 Service Contracts	3,588	23,900	2,806	18,625	(5,275)
72263 Microcomputer	35,930	27,230	15,884	28,390	1,160
72264 Vehicle Repair	3,981	1,950	992	3,000	1,050
72265 Fuel	1,750	1,540	714	2,050	510
72266 Vehicle Vendor Service	-	100	-	100	-
72267 Risk Management	8,700	5,030	2,934	6,080	1,050
72271 Rental Equipment	3,721	2,760	2,084	4,000	1,240
72272 Rental Building	42,140	51,940	30,298	55,370	3,430
72290 Education & Training	2,116	2,650	1,275	2,650	-
TOTAL CONTRACTUAL	127,422	141,045	66,523	151,645	10,600
75520 Small Equipment and Tools	-	1,000	125	350	(650)
75525 Food	1,592	1,500	1,610	2,000	500
75560 Office General	3,765	6,500	2,053	6,000	(500)
75569 Miscellaneous Supplies	992	3,350	1,688	2,500	(850)
75570 Computer Noncapital	506	-	1,293	1,500	1,500
TOTAL SUPPLIES	6,855	12,350	6,769	12,350	-
TOTAL MAYOR'S OFFICE	566,665	617,040	334,661	616,171	(869)