

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.

2005 Accomplishments →

- Successfully secured the midwest Lowe's distribution center, including negotiating property tax abatements with other governmental units. The project will bring 750 permanent, living-wage jobs to Rockford, as well as millions in direct and indirect investment.
- Worked with congressional delegation to secure federal funding for the new federal courthouse.
- Secured heavy freight distribution center at UPS within Rockford Global TradePark, creating 60 new jobs and creating new shipping opportunities
- Established new Kishwaukee-Harrison Industrial Jobs Recovery TIF, with the first project to expand an existing manufacturer, Bourn & Koch.
- Established the Abolish Chronic Truancy plan, including the daytime curfew ordinance, Community Foundation, and truancy hotline. To date, District 205 attendance has increased 10% over 2004.
- Secured \$900,000 in federal funding to establish the Rockford Early Learning Project, an education initiative designed to strengthen the quality of early child learning.
- Established a zero tolerance policy for businesses that allow their premises to be co-opted by violent criminals. Businesses are now being held responsible for activity on their premises.
- Established pilot Weed & Seed program to foster more community oriented policing.
- Negotiated new contract between the City and the County for 911 Emergency Services and worked with the County to put additional patrol on City streets during weekends.
- Obtained competitive state grant for \$2 million to relocate and widen Springfield Avenue from two to four lanes, completing a major transportation link of the regional beltway system.
- Worked with congressional delegation to secure \$13.2 million in federal highway funds to provide streetscape enhancements and roadway improvements on W State Street and \$2.4 million in federal transit funds to conduct analysis and preliminary engineering for commuter rail service from Elgin to Rockford.

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- Established coalition between the Park District and County to develop a comprehensive river walk plan.
- Hired a consultant to assist the City in developing a strategic plan for broadband deployment throughout the City; established a regional committee to connect the Northern Illinois Technology Triangle, a fiber link along Interstate 39 between Interstate 90 and Interstate 88.

2006 Goals and Objectives →

- Begin development efforts at North Main and Auburn intersection; continue development efforts in other areas.
- Begin an educational strategic plan for the Rockford, working with our educational partners.
- Increase customer service accountability and responsiveness for our citizens through the implementation of a city-wide customer service intake and tracking system, which will improve communication, work flow processes, and service performance standards.
- Work with IDOT to advance engineering and projects along IL 2 and West State corridors.
- Improve infrastructure in and around federal courthouse site.
- Work with Fire and Police to develop a Public Safety Facilities Plan for future needs.

Budget Summary

MAYOR'S OFFICE BUDGET SUMMARY					
APPROPRIATION	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$485,371	\$645,743	\$543,315	\$684,570	\$38,827
CONTRACTUAL	117,057	128,395	142,221	150,550	22,155
SUPPLIES	11,858	10,200	16,778	13,000	2,800
CAPITAL OUTLAY	<u>0</u>	<u>35,000</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
	<u>\$614,286</u>	<u>\$819,338</u>	<u>\$702,314</u>	<u>\$883,120</u>	<u>\$63,782</u>
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STAFFING REVIEW	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>INCREASE (DECREASE)</u>
TOTAL	<u>7.00</u>	<u>6.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
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FUNDING SOURCE		<u>2005 AMOUNT</u>	<u>2005 PERCENTAGE</u>	<u>2006 AMOUNT</u>	<u>2006 PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENT		\$79,338	10.1	\$87,850	9.9
FROM OTHER GOVERNMENTS		\$31,010	0.0	0	0.0
PURCHASE OF SERVICES		\$68,130	0.0	72,100	8.2
GENERAL REVENUES		<u>605,860</u>	<u>77.2</u>	<u>723,170</u>	<u>81.9</u>
TOTAL		<u>\$784,338</u>	<u>87.3</u>	<u>\$883,120</u>	<u>100.0</u>

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Budget Analysis

The 2006 budget of \$883,120 represents a \$63,800 (7.8%) increase from 2005. Personnel expenses rose a total of \$38,800 from 2005. Staff changes in 2005 resulted in no net change in staffing, but an increase in salaries for 2006 (\$23,500). Changes in staff occurred with the new administration, including the elimination of the new positions of Special Projects Coordinator and Green Communities Coordinator, which were never filled. Other eliminated positions include the Communications Coordinator and the Community Programs Coordinator. Those functions have been absorbed by existing City staff. Added positions include Director of Education & Lifelong Learning, Director of Tourism, Culture, and Special Events, and an Assistant City Administrator. The Director of Education will promote and coordinate educational resources within the City, while the Director of Tourism will take the lead on working with community groups to promote and distribute information about community events. The Assistant City Administrator will, among other things, be responsible for implementing the City's new service request system. An administrative assistant was also added during 2005 to assist with phone answering and call directing, and provide general administrative support. The remaining increase is due to additional IMRF (\$8,300) and health insurance (\$6,800) expenses.

Contractual services increased a total of \$22,200. The main increases occurred in telephone (\$5,400) to cover additional cellular phone expenses and microcomputer charges (\$5,800). Travel (\$5,000) and training (\$3,000) were also restored. Printing and publication also increased \$2,100 to cover additional expenses. Supply accounts increased a total of \$2,800, mainly in office supplies.

Capital Equipment

The Mayor's Office capital budget is \$35,000 for 2006. These monies are budgeted to purchase a new vehicle. There was a supplemental budget appropriation in October 2005 for this purpose, but no purchase was made before the start of the current fiscal year.

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Personnel Review

MAYOR'S OFFICE				
BENEFITS AND SALARIES		2005	2006	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$460,891	\$473,996	\$13,105
TEMPORARY		0	0	0
MERIT PAY		9,112	10,009	897
SALARY ADJUSTMENT		0	9,475	9,475
TOTAL SALARIES		<u>\$470,003</u>	<u>\$493,480</u>	<u>\$23,477</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$78,208	\$86,556	\$8,348
UNEMPLOYMENT TAX		378	504	126
WORKMEN'S COMPENSATION		752	790	38
HEALTH INSURANCE		93,522	100,360	6,838
LIFE INSURANCE		0	0	0
PARKING BENEFITS		2,880	2,880	0
TOTAL BENEFITS		<u>\$175,740</u>	<u>\$191,090</u>	<u>\$15,350</u>
TOTAL COMPENSATION		<u>\$645,743</u>	<u>\$684,570</u>	<u>\$38,827</u>
	POSTION	2005	2006	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
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	1.00	1.00
SPECIAL PROJECTS COORDINATOR	E-9	1.00	0.00	(1.00)
DIRECTOR OF EDUCATION & LIFELONG LEARNING	E-9	0.00	1.00	1.00
DIRECTOR OF TOURISM, CULTURE & SPECIAL EVENTS	E-9	0.00	1.00	1.00
COMMUNICATIONS COORDINATOR	E-8	1.00	0.00	(1.00)
GREEN COMMUNITIES COORDINATOR	E-8	1.00	0.00	(1.00)
EXECUTIVE ASSISTANT	E-7	1.00	1.00	0.00
COMMUNITY PROGRAMS COORDINATOR	E-6	1.00	0.00	(1.00)
SR. ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	0.00	1.00	1.00
TOTAL PERSONNEL		<u>8.00</u>	<u>8.00</u>	<u>0.00</u>