

GENERAL ADMINISTRATION

Goals & Objectives

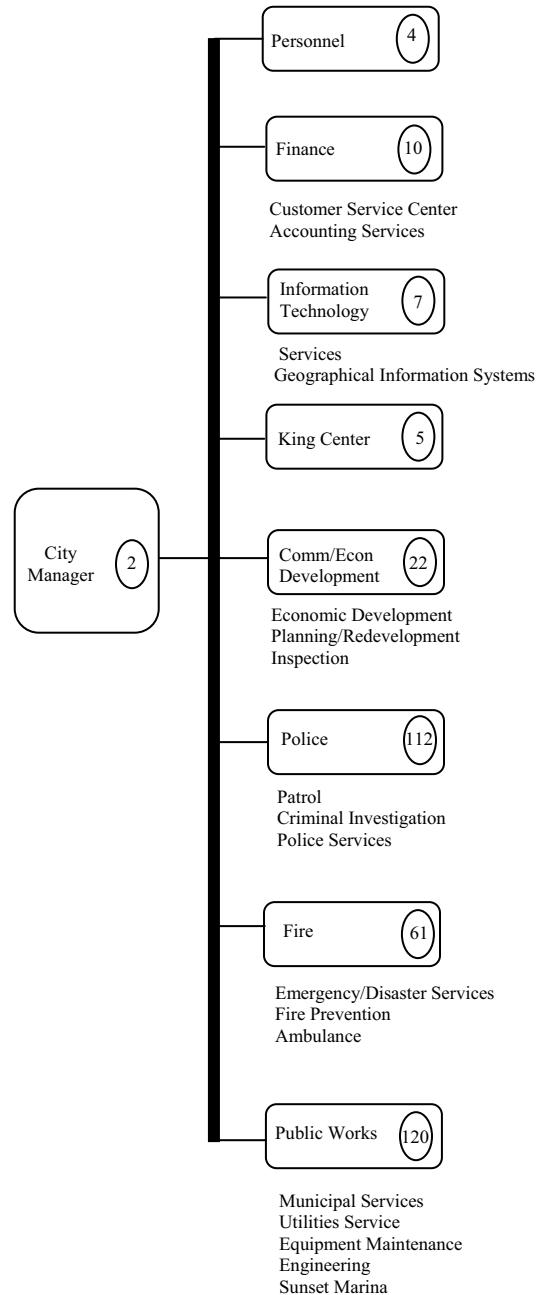
Maintain the high level of services provided to the community through a courteous, dedicated, and professional workforce.

Provide principled leadership to the organization that will encourage a strong employee/employer relationship.

Implement the goals established by the City Council.

Promote the vision of the City of Rock Island as developed by the City Council through community marketing efforts.

Examine overall operations to maintain quality services to residents as efficiently as possible while closely monitoring General Fund revenues and expenses.



General Administration

Program Description:

General Administration represents those activities that focus on the overall management of the City of Rock Island. The City Manager is appointed by the City Council to administer the established policies, oversee the day-to-day operations and provide management support and information to the Mayor and City Council to assist them in making informed decisions.

The City Manager is responsible for the supervision of eight departments: Personnel, Finance, Information Technology, Community and Economic Development, Police, Fire, Martin Luther King Jr. Community Center, and Public Works. The City Manager also works with the Parks and Recreation Director and Library Director to coordinate Parks and Recreation services and Library services. The City Manager oversees the Community Marketing program in cooperation with Rock Island Schools and Renaissance Rock Island. Additionally, the City Manager supervises the Executive Secretary, who manages the office and provides clerical support to the City Manager, Mayor and City Council.

The goals of General Administration reflect a commitment to providing quality services to the community by emphasizing employee involvement, customer service, and implementing Council goals.

Program Objectives:

- Maintain the high level of services provided to the community through a courteous, dedicated and professional workforce and thorough review of the City's finances.
- Provide principled leadership to the organization that will encourage strong employee/employer relations.
- Continue to emphasize customer satisfaction throughout the organization and improve work processes to streamline customer services.
- Implement the City goals established by the Mayor and City Council.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. Population	39,684	39,684	39,684	39,684
2. Expenditures	\$ 59,610,691	\$ 65,377,464	\$76,969,098	\$ 88,179,528
3. Revenues	\$ 66,164,489	\$ 64,859,219	\$ 79,543,314	\$ 83,656,949
4. City Employees (FTE)	466	466	469	467
Workload:				
1. Departments managed	8	8	8	8
2. Capital costs	\$ 705,256	\$ 3,438,464	\$ 9,241,066	\$ 19,000,289
3. Personnel costs	\$ 33,973,369	\$ 36,514,120	\$ 36,705,526	\$ 40,083,343
Productivity:				
1. Capital improvements per capita	\$ 17.77	\$ 86.65	\$ 232.87	\$ 478.79
2. Personnel cost per capita	\$ 856.10	\$ 920.12	\$ 924.95	\$ 1,010.06
3. Property tax rate	\$ 2.57	\$ 2.44	\$ 2.35	\$ 2.35
4. Property tax levy	\$ 10,183,702	\$ 10,299,869	\$ 10,701,964	\$ 11,014,312
Effectiveness:				
1. % change in EAV	5.3%	4.7%	3.8%	3.5%
2. % change in sales tax revenue	2.3%	5.2%	-1.6%	0.6%
3. % change in property tax rate	-8.2%	-5.1%	-3.7%	0.0%

Analysis:

Progress toward implementation of the goals and priorities established by the City Council and closely monitoring the General Fund revenues will be the major efforts in the department again this year. The 2009-2010 budget reflects an increases in supplies due to inflationary costs and combining the supplies previously budgeted under the Mayor's budget. The increase in Personnel costs is due to an increase in insurance benefit costs and wage increases. Other has been reduced due to the elimination of the cost for meals with the council members. A portion of the City Manager's salary is now being paid for with TIF funds.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) City Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Total Staffing (fte)	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Expense:							% Var
Personnel	199,570	191,699	228,945	213,968	213,968	250,513	17%
Supplies	197	179	851	385	385	765	99%
Services	30,598	131,884	115,151	114,731	114,731	115,668	1%
Other	9,544	8,228	8,011	5,134	5,134	4,105	-20%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt Service	-	-	-	-	-	-	---
Transfers	0	120,000	110,004	110,000	110,000	110,000	0%
Contingency	-	-	-	-	-	-	---
Total Department	239,909	451,990	462,962	444,218	444,218	481,051	8%
Expense by Fund:							
General Fund	239,909	331,990	352,958	334,218	334,218	352,491	5%
TIF Downtown	-	-	-	-	-	3,712	NEW
TIF Columbia Park	-	-	-	-	-	3,712	NEW
TIF S. 11th St.	-	-	-	-	-	3,712	NEW
TIF N. 11th St.	-	-	-	-	-	3,712	NEW
TIF Jumer's	-	-	-	-	-	3,712	NEW
Riverboat Gaming	-	120,000	110,004	110,000	110,000	-	-100%
Capital Improvemnt	-	-	-	-	-	110,000	NEW
Total Expense	239,909	451,990	462,962	444,218	444,218	481,051	8%