



CITY COUNCIL GOALS AND PRIORITIES

Rock Island VISION 2022

Rock Island is a growing city with beautiful riverfronts, a vibrant downtown, and livable neighborhoods.

Rock Island is a proud community that respects diversity and history. Our citizens have choices for educational, cultural and occupational opportunities, quality homes, and places for enjoyment and fun.

Rock Island Goals 2012

1. Quality services, financially sound city
2. Growing economy
3. More and better retail
4. Improved riverfronts and downtown
5. More new homes, upgraded older homes
6. Great Neighborhoods

Policy Agenda Targets for Action 2008-2009

Top Priority

- Encourage development in conjunction with the new Jumer's Casino in Southwest Rock Island
- Support Columbia Park Development
- Encourage retail development along the Blackhawk Road Corridor
- Pursue opportunities for retail development in Southwest Rock Island
- Consider modifying liquor license ordinances to address late night alcohol related issues
- Re-examine crime fighting strategy to address real and perceived problems of crime

High Priority

- Examine alternative revenue sources to fund the increased costs of City operations
- Support passenger rail service
- Refine economic development focus to help small business
- Encourage Rock Island Arsenal expansion and success
- Facilitate retail development in Campustown area.
- Examine staffing and funding support for the Rental Inspection Program.

**Management Agenda
Targets for Action 2008 – 2009**

Top Priority

- Continue Green Team Initiatives
- Refocus and refine the retail strategy
- Review the Downtown safety and security plan
- Renew the Rock Island marketing plan and promote Rock Island as a “cosmopolitan” city
- Examine strategies to improve communications with the media

High Priority

- Continue management succession planning
- Implement City Hall energy efficiency upgrades
- Update the Five Year Capital Improvement Plan
- Complete the fundraising and begin construction of the Martin Luther King Center expansion / renovation
- Pursue measures to clean-up and beautify the 11th Street Corridor

The residents of Rock Island elect a Mayor and seven Aldermen to four-year staggered terms. Elections are non-partisan. The Mayor is elected as an at-large candidate, and Aldermen are elected from seven wards.

The Mayor and City Council are the governing body of the City of Rock Island. Policies affecting both daily and long-term city operations are reviewed and established by the Mayor and the City Council. Long-range planning strategies are developed in an effort to maintain the level of services and improve the quality of life for residents. These plans are implemented through various departmental activities.

The City Council hires and advises a full-time City Manager who is responsible for implementing established policies. The City Council also appoints a full-time City Clerk who is responsible for maintaining records of all City Council meetings. The Mayor and City Council represent the City at various community, state and national events and serve on local boards and committees as needed.

The goals established by the City Council reflect a continued commitment to representing residents in a manner that will insure that quality services are provided efficiently, and the long-term quality of urban living is maintained and enhanced in Rock Island. These goals are more specifically defined by the long-term goals and short-term targets adopted by the Mayor and City Council in September, 2008. The individual departments are responsible for implementation of these priorities.

The 2009-2010 budget indicates a 35% decrease in supplies which reflects the transfer of monies originally budgeted for supplies that were consolidated with the General Administration supplies budget.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) Mayor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(7) Alderman	7.00	7.00	7.00	7.00	7.00	7.00	0.00
(8) Total Staffing	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Expense:							% Var
Personnel	91,390	95,021	98,161	104,663	104,663	98,298	-6%
Supplies	1,776	717	785	2,082	2,082	1,350	-35%
Services	28,137	15,418	35,048	40,928	40,928	41,948	2%
Other	10,479	27,244	13,794	16,120	16,120	17,141	6%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt Service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	%
Total Department	131,782	138,400	147,788	163,793	163,793	158,737	-3%
Expense by Fund:							
General Fund	131,782	138,400	147,788	163,793	163,793	158,737	-3%
Total Expense	131,782	138,400	147,788	163,793	163,793	158,737	-3%

City Clerk

Program Description:

The City Clerk's Office prepares the City Council Meeting Agendas and Minutes; tracks and files City Ordinances and contracts; signs all licenses, Ordinances, contracts and other official documents; issues approximately thirty types of licenses, is the Municipal Election Official and Freedom of Information Officer of the City; coordinates, tracks and files all Freedom of Information requests and responses; coordinates the list of names and addresses as required for Statement of Economic Interest and responds to numerous customer requests and inquiries daily.

Program Objectives:

- Continue to promote and improve efficiency and organization in the City Clerk's Office.
- Continue to review and execute opportunities to enhance knowledge of procedures and policies of the City Clerk's Office.
- Continue to provide timely responses to customer requests and inquiries on a daily basis; and enhance overall quality of customer service .

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
Demand:				
1. License/Permit appl distributed	396	400	402	405
2. Council meetings scheduled	38	35	37	37
3. Ordinances presented	101	97	98	100
4. Freedom of Information requests	702	806	775	800
5. Contracts executed	98	96	96	98
Workload:				
1. License/Permit appl issued	390	400	402	405
2. Council meetings attended	38	34	36	36
3. Ordinances published	101	97	98	98
4. Freedom of Information responses	702	806	775	800
5. Contracts filed/listed	98	96	96	98
Productivity:				
1. Cost per License/Permit issued	\$ 11.56	\$ 21.16	\$19.74	\$26.85
2. Cost per Agenda/Minutes completed	\$ 292.85	\$ 604.61	\$536.25	\$597.79
3. Cost per ordinance	\$ 18.61	\$ 36.36	\$33.74	\$37.62
4. Cost per FOI request	\$ 5.35	\$ 8.75	\$8.53	\$9.22
5. Cost per contract	\$ 11.51	\$ 22.04	\$20.67	\$22.57
Effectiveness:				
1. License/Permit revenue	\$47,581.00	\$41,709.50	\$41,000.00	\$41,450.00
2. Agendas/Minutes	77	70	74	74
3. % of Ordinances published	100%	100%	100%	100%
4. Avg days for FOI responses	6	6	6	6
5. % of Contracts filed	100%	100%	100%	100%

Analysis:

Personnel costs are up by 61% due to moving the Clerical Assistant's salary and related costs from employment service to part-time personnel. The 16% increase in Office Supplies is due to an increase in license paper. The decrease of 72% in the Services category is due to the part-time Clerical Assistant no longer being paid through the employment service.

Staffing:	Actual 2005/06	Actual 2006/07	Actual 2007/08	Budget 2008/09	Estimated 2008/09	Proposed 2009/10	Diff. (fte)
(1) City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Clerical Assistant	0.00	0.00	0.00	0.00	0.00	0.50	0.50
(2) Total Staffing (fte)	1.00	1.00	1.00	1.00	1.00	1.50	0.50
Expense:							% Var
Personnel	80,712	37,583	44,768	39,414	39,414	63,279	61%
Supplies	882	1,052	245	625	625	725	16%
Services	12,046	18,509	22,318	22,370	22,370	6,314	-72%
Other	5,425	3,597	3,207	3,728	3,728	3,410	-9%
Programs	-	-	-	-	-	-	---
Capital	-	-	-	-	-	-	---
Debt Service	-	-	-	-	-	-	---
Transfers	-	-	-	-	-	-	---
Contingency	-	-	-	-	-	-	---
Total Cost Center	99,065	60,741	70,538	66,137	66,137	73,728	11%
Expense by Fund:							
General Fund	99,065	60,741	70,538	66,137	66,137	73,728	11%
Total Expense	99,065	60,741	70,538	66,137	66,137	73,728	11%