

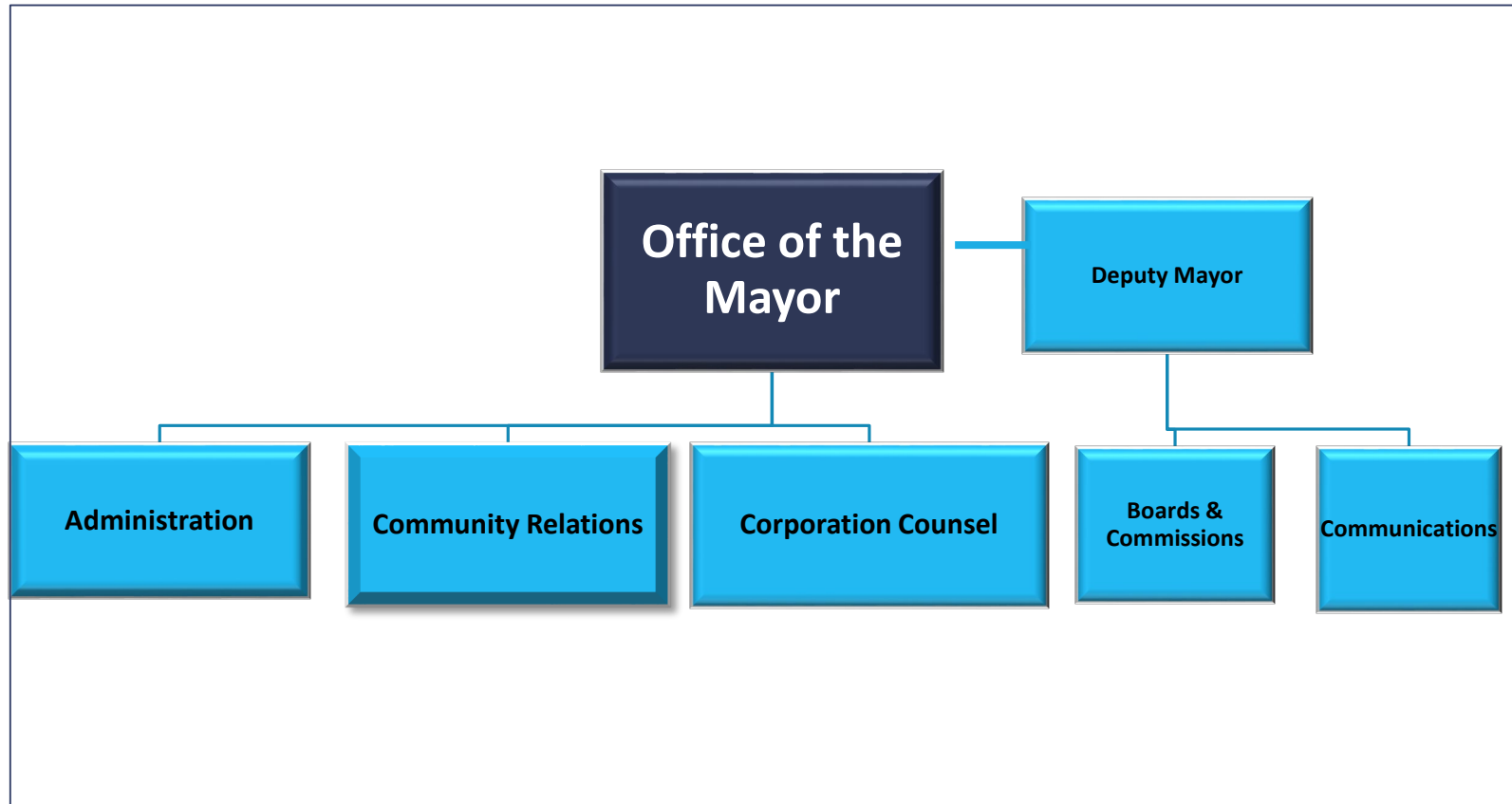


OFFICE OF THE MAYOR

**Fiscal Year 2023
Budget Summary**

JAMES O. LANGFELDER, MAYOR
KATHLEEN ALCORN, DEPUTY MAYOR

OFFICE OF THE MAYOR DEPARTMENT STRUCTURE



OFFICE OF THE MAYOR

DEPARTMENT STRUCTURE

Mayor

- Administration
- Deputy Mayor
 - Boards & Commissions (with budgets)
 - Band Commission
 - Civil Service Commission
 - Planning & Zoning Commission
 - Senior Citizens Commission
 - Veterans Commission
 - Communications
 - Public Access and Education Funds (PEGF)
- Community Relations
- Corporation Counsel



OFFICE OF THE MAYOR DEPUTY MAYOR ACCOMPLISHMENTS

BOARDS AND COMMISSIONS & ADMINISTRATIVE WORK

- Working with ISD to streamline the process of collecting board and commission member information that will create consistency in reporting
- Working with staff liaisons to boards and commissions in meeting process, to ensure annual reporting and appointment replacement is not delayed.

LEGISLATIVE WORK

- Working as the liaison with the new lobbyist on bill reviews and legislative reports.



OFFICE OF THE MAYOR CORPORATION COUNSEL ACCOMPLISHMENTS

ADMINISTRATION – CALENDAR YEAR 2021

- Ordinances Prepared & Reviewed = **528**
- Zoning Ordinances = **56**
- Expungement Cases = **608**
- Labor and Contract Negotiations = **8**
- State, Federal and Administrative Court Matters = **50 pending**
- Risk Management = **77**
- Workers Comp = **75**



OFFICE OF THE MAYOR CORPORATION COUNSEL ACCOMPLISHMENTS

CODE ENFORCEMENT – CALENDAR YEAR 2021

- Total Administrative Court Cases Filed = **717**
- Total Pending Demo Cases = **167**
 - 45 demolished by the City; 26 demolished by Owner; 18 repaired
- Total Pending MR Cases = **166**
- Total Small Claims Filed = **506**
- Properties Acquired from Sangamon County = **113**



OFFICE OF THE MAYOR CORPORATION COUNSEL ACCOMPLISHMENTS

BUSINESS LICENSING – CALENDAR YEAR 2021

- **Liquor Fees = \$353,207**
364 liquor licenses
- **Taxi Fees = \$1,838**
1 operator license, 25 drivers licenses
- **Video Gaming = \$199,625**
139 establishment licenses, 11 operators licenses



OFFICE OF THE MAYOR CORPORATION COUNSEL ACCOMPLISHMENTS

CORPORATION COUNSEL SUMMARY – CALENDAR YEAR 2021

- Registration Fees Collected through Administrative Court
- Code Enforcement, Risk & Corporation Counsel
- Business Licensing Fees
- Ordinance Violation (Vehicle Use Tax Collection)

2021 Total = \$1,757,768.56



OFFICE OF THE MAYOR COMMUNICATIONS ACCOMPLISHMENTS

SPECIAL PROJECTS

- **Bloomberg-Harvard Fellow**

City Coordinator for Harvard Fellow, Megan Willis-Jackson, from securing the opportunity to having her onsite and completing the report.

- **School District 186 COVID-19 Dashboard**

City Liaison for the development of School District 186's COVID-19 dashboard in partnership with Bloomberg-Harvard, the School District, and the City.

- **Back 2 Business Grant – Marketing Lead**

City received \$45,000 to manage marketing efforts for 6 local organizations and 2 in Northern Illinois to promote the State's Back 2 Business grant relief, educating businesses how to apply. The City also secured \$10,000 from Bloomberg for marketing and education outreach related to procurement.

- **Accelerate Illinois – Broadband Technical Assistance**

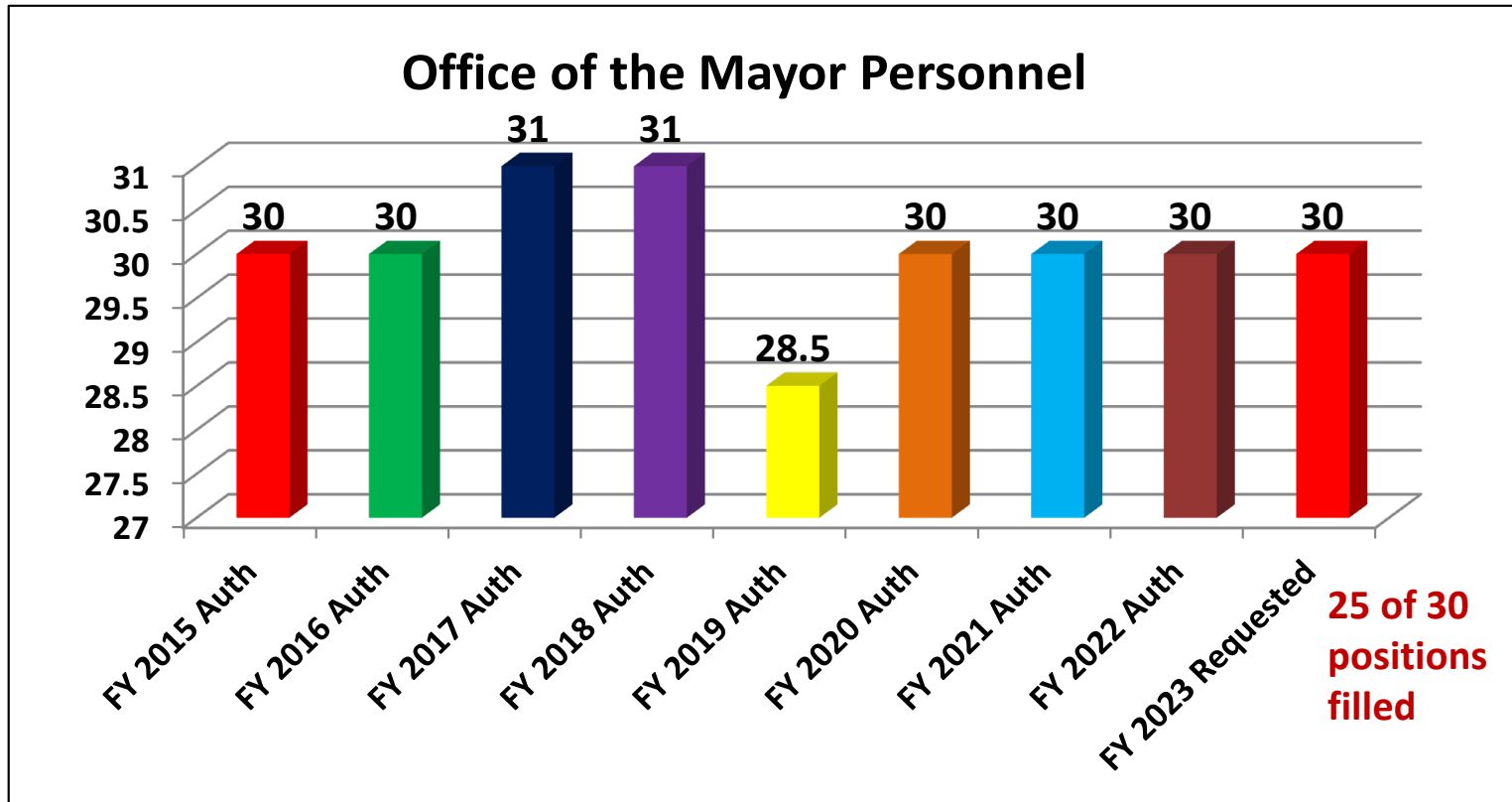


OFFICE OF THE MAYOR COMMUNITY RELATIONS ACCOMPLISHMENTS

- **Assisted residents with utility and rental assistance requests along with landlord/tenant matters.**
- **Organized 3 community job fairs in May, August and September that attracted 80 employers and 152 applicants.**
- **Hosted 11 Community Vaccination Clinics that provided 561 shots in arms.**
 - Five more are planned over the next 4 weeks at Lincoln Library, YMCA, and Salvation Army Overflow Shelter.
- **Assisted in opening of the 2021-2022 Winter Warming Center.**
- **City Representative on Heartland Continuum of Care Board.**
 - Liaison to the Police Community Review Commission, Springfield Disabilities Commission, and Community Relations Commission



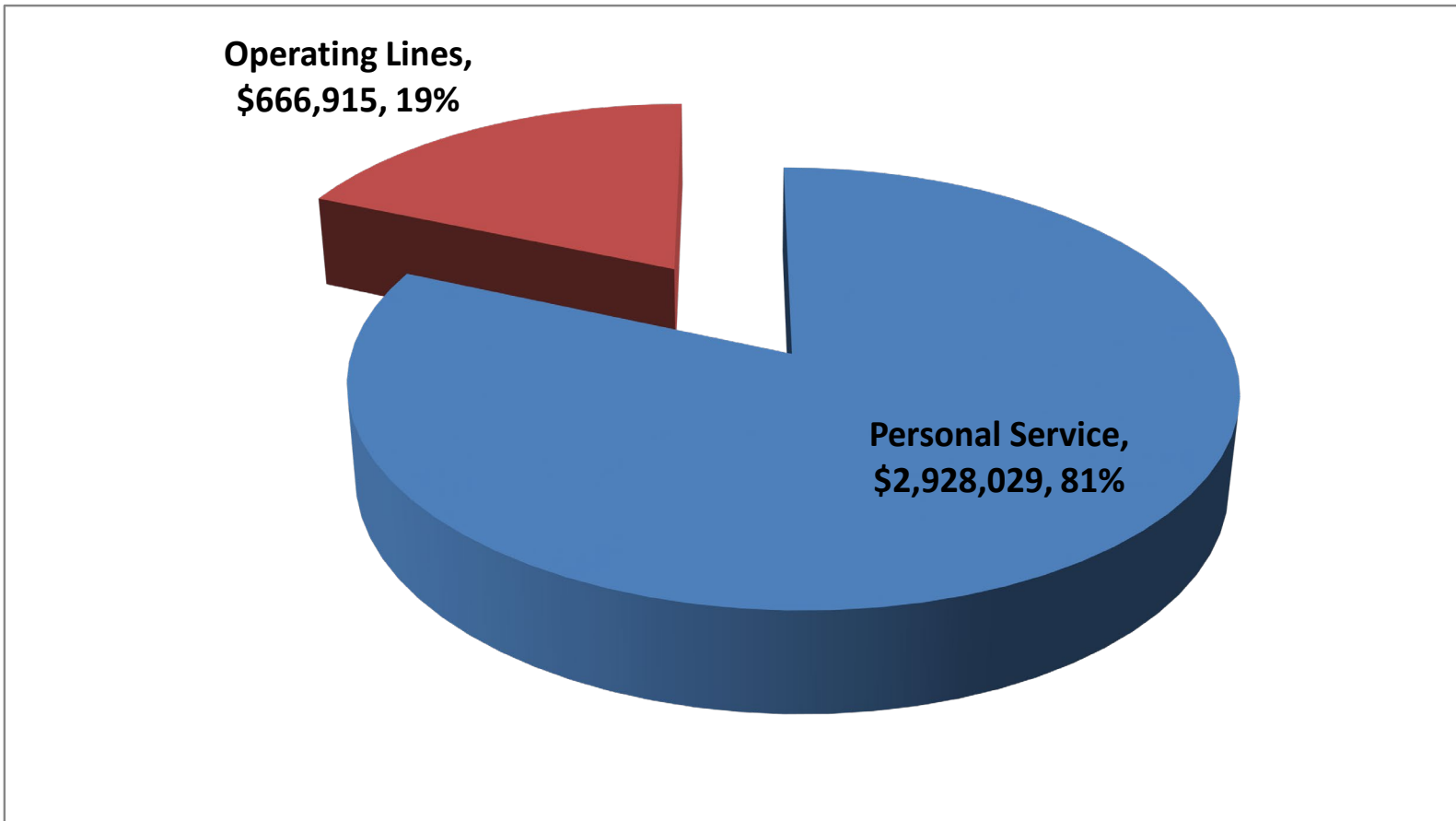
OFFICE OF THE MAYOR WORKFORCE



5 Vacancies: 3 in Corporation Counsel, 1 in Community Relations, 1 in Communications

Ethnicity: 31% of 25 filled
Female: 54% of 25 filled

OFFICE OF THE MAYOR – CORPORATE FUND FY 2023 BUDGET



OFFICE OF THE MAYOR – CORPORATE FUND FY 2023 BUDGET

FY 2023 Office of the Mayor	FY 2021 Final	FY 2022 Current Budget	FY 2023 Request	\$\$\$ Variance FY22 to FY23 Base	% Variance FY22 to FY23 Base
Personal Services	\$ 2,783,655	\$ 2,935,937	\$ 3,056,585	\$ 120,648	4.11%
Contractual Services	\$ 326,402	\$ 612,479	\$ 769,380	\$ 156,901	25.62%
Commodities	\$ 12,850	\$ 24,061	\$ 26,130	\$ 2,069	8.60%
Equipment	\$ 50,357	\$ 61,850	\$ 62,650	\$ 800	1.29%
Electronic Data Processing	\$ 18,884	\$ 29,500	\$ 32,000	\$ 2,500	8.47%
Telecommunications	\$ 10,683	\$ 11,500	\$ 12,750	\$ 1,250	10.87%
Operation of Auto Equipment	\$ -	\$ 400	\$ 400	\$ -	0.00%
Awards and Grants	\$ -	\$ -	\$ -	\$ -	0.00%
Travel	\$ 3,581	\$ 12,125	\$ 15,925	\$ 3,800	31.34%
Total(s):	\$ 3,206,412	\$ 3,687,852	\$ 3,975,820	\$ 287,968	7.81%

OFFICE OF THE MAYOR – CORPORATE FUND FY 2023 BUDGET

- **The Office of the Mayor represents 2.22% of the Corporate Fund.**
- **\$130,800 or 3.3% of the agency funding is found in Public, Education, and Government Funds (PEGF) and is defined use funding.**
- **The Office of the Mayor will see an increase in expenses of \$288K, or 7.81%, due to enhanced efforts related to initiatives including lobbying, marketing and community engagement.**





QUESTIONS?

JAMES O. LANGFELDER, MAYOR
KATHLEEN ALCORN, DEPUTY MAYOR