

Community and Economic Development Administration

Mission Statement

It is the mission of Community and Economic Development Administration to provide leadership, foster partnerships, and provide balanced growth to enhance life in all neighborhoods.

Primary Functions → The primary function of the Administration Division is to provide direction and administrative support to the Department of Community and Economic Development.

2011 Accomplishments →

- Continued process improvements to enhance department performance.
- Continued the City's pursuit of stimulus dollars.
- Continued to attract and retain jobs.
- Recommended solution to cut costs while maintaining service levels.

2012 Goals and Objectives →

- Continue process improvements to enhance department performance.
- Continue the City's pursuit of stimulus dollars or other grant dollars.
- Continue to attract and retain jobs.

Budget Summary

CD ADMINISTRATION DIVISION BUDGET SUMMARY					
APPROPRIATION	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$153,098	\$194,714	\$193,507	\$196,352	\$1,638
CONTRACTUAL	25,433	29,465	27,466	27,200	(2,265)
SUPPLIES	1,414	2,020	1,568	2,020	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>\$179,945</u>	<u>\$226,199</u>	<u>\$222,541</u>	<u>\$225,572</u>	<u>(\$627)</u>
STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>INCREASE (DECREASE)</u>
	2.00	1.50	1.50	1.50	0.00
FUNDING SOURCE					
		<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>	<u>2012 AMOUNT</u>	<u>2012 PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$31,286	12.1	\$31,705	14.1
GENERAL REVENUES		<u>227,717</u>	<u>87.9</u>	<u>193,867</u>	<u>85.9</u>
TOTAL		<u>\$259,003</u>	<u>100.0</u>	<u>\$225,572</u>	<u>100.0</u>

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Budget Analysis

The 2012 budget is \$225,572 which is a decrease of \$627 from the previous year. Personnel costs increased \$1,640 due to increases in both IMRF and health insurance rates.

Contractual costs decreased \$2,270 as a result of decreases in microcomputers (\$1,630), fuel (\$1,380), and risk management (\$1,260) offset by increases in travel (\$1,250) and building rent (\$1,550). Supplies remain unchanged.

In 2011, the Administrative Division spent \$222,541 or 98.4% of its budgeted allocation. In the past several years, 67% to 159% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2012.

Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION					
BENEFITS AND SALARIES					
SALARY		2011	2012	INCREASE/ (DECREASE)	
		BUDGET	BUDGET		
PERMANENT		\$145,121	\$145,121	\$0	
MERIT PAY		0	0	0	
SALARY ADJUSTMENT		0	0	0	
TOTAL SALARIES		\$145,121	\$145,121	\$0	
BENEFITS					
ILLINOIS MUNICIPAL RETIREMENT		\$29,692	\$30,229	\$537	
UNEMPLOYMENT TAX		270	270	0	
WORKMEN'S COMPENSATION		334	406	72	
HEALTH INSURANCE		18,460	19,435	975	
RETIREE INSURANCE		0	0	0	
LIFE INSURANCE		117	117	0	
PARKING BENEFITS		720	774	54	
TOTAL BENEFITS		\$49,593	\$51,231	1,638	
TOTAL COMPENSATION		\$194,714	\$196,352	\$1,638	
	POSTION	2011	2012	INCREASE/ (DECREASE)	
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES		
DIRECTOR	E-14	1.00	1.00	0.00	
SENIOR ADMIN ASSISTANT	E-6	0.50	0.50	0.00	
TOTAL PERSONNEL		1.50	1.50	0.00	