

Community Development Administration

Mission Statement

It is the mission of Community 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 Development.

2008 Accomplishments →

- Implemented Code Enforcement and Permitting modules for Rockstat.
- Finished one new TIF with 13 proposed in development.
- Successful participation in Weed and Seed program.
- Completed parking study with recommendations.
- Reorganized the department to be more efficient.

2009 Goals and Objectives →

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

Community Development Administration

Budget Summary

CD ADMINISTRATION DIVISION BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$186,481	\$216,810	\$203,264	\$190,861	(\$25,949)
CONTRACTUAL	15,196	63,315	241,338	61,290	(2,025)
SUPPLIES	3,614	1,960	3,968	3,080	1,120
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$205,291</u>	<u>\$282,085</u>	<u>\$448,570</u>	<u>\$255,231</u>	<u>(\$26,854)</u>

STAFFING REVIEW	2006	2007	2008	2009	INCREASE <u>(DECREASE)</u>
	1.85	2.00	2.00	2.00	0.00

FUNDING SOURCE	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$29,280	10.4	\$30,675	12.0
GENERAL REVENUES	<u>251,305</u>	<u>89.6</u>	<u>224,556</u>	<u>88.0</u>
TOTAL	<u>\$280,585</u>	<u>100.0</u>	<u>\$255,231</u>	<u>100.0</u>

Budget Analysis

The 2009 budget is \$255,231, which is a decrease of \$26,900 from the previous year. Personnel costs count for most of the decrease, at \$25,900. Salary savings from furlough days and frozen vacancies account for the decrease.

Contractual costs decreased \$2,000 overall. The largest increase occurred in vehicle repair charges, at \$4,700, and telephone charges went up \$580. These increases were offset by a reduction in building rent charges of \$4,600, in travel of \$1,350, and in miscellaneous contractual of \$1,970.

Supplies increased by \$1,120, in computer non-capital expenses.

In 2008, the Administration Division spent \$448,570 or 159% of its budgeted allocation, due to significant TIF development expenses. In the past several years, 70% to 159% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2009.

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Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION				
BENEFITS AND SALARIES				
SALARY		2008	2009	INCREASE/ (DECREASE)
		BUDGET	BUDGET	
PERMANENT		\$151,446	\$156,985	\$5,539
MERIT PAY		5,238	0	(5,238)
SALARY ADJUSTMENT		<u>3,432</u>	<u>(31,000)</u>	<u>(34,432)</u>
TOTAL SALARIES		\$160,116	\$125,985	(\$34,131)
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$27,604	\$28,471	\$867
UNEMPLOYMENT TAX		126	126	0
WORKMEN'S COMPENSATION		320	368	48
HEALTH INSURANCE		22,568	29,835	7,267
RETIREE INSURANCE		5,200	5,200	0
LIFE INSURANCE		156	156	0
PARKING BENEFITS		720	720	0
TOTAL BENEFITS		\$56,694	\$64,876	8,182
TOTAL COMPENSATION		\$216,810	\$190,861	(\$25,949)
PERSONNEL				
POSITION TITLE	POSTION RANGE	2008 EMPLOYEES	2009 EMPLOYEES	INCREASE/ (DECREASE)
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	0.50	0.50	0.00
SENIOR CLERK	A-19	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>2.00</u>	<u>0.00</u>