

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.

OBJECTIVES FOR FISCAL YEAR 2014

- Evaluation of organizational structure and staffing to determine improvements to enhance department performance.
- Pursue grant dollars consistent with City initiatives to leverage existing resources.
- Support and facilitate action steps to attract and retain jobs.
- Continue to encourage investment in the City of Rockford.
- Oversee and facilitate the Community and Economic Development Department goals as outlined within the budget and directed by City Council.

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION BUDGET SUMMARY

	2012	2013	2013	2014	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$203,583	\$148,167	\$116,173	\$192,678	\$44,511
CONTRACTUAL	26,765	27,930	81,868	32,150	4,220
SUPPLIES	88	1,420	600	1,420	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,228</u>	<u>3,228</u>
TOTAL	<u>\$230,436</u>	<u>\$177,517</u>	<u>\$198,641</u>	<u>\$229,476</u>	<u>\$51,959</u>

	2011	2012	2013	2014	INCREASE
FUNDING SOURCE	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS	\$31,916	\$29,619	\$33,700	\$30,077	(\$3,623)
GENERAL REVENUES	<u>190,625</u>	<u>200,817</u>	<u>143,817</u>	<u>199,399</u>	<u>55,582</u>
TOTAL	<u>\$222,541</u>	<u>\$230,436</u>	<u>\$177,517</u>	<u>\$229,476</u>	<u>\$51,959</u>

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2013 EMPLOYEES	2014 EMPLOYEES	INCREASE/ (DECREASE)
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	0.50	0.50	0.00
TOTAL PERSONNEL		<u>1.50</u>	<u>1.50</u>	<u>0.00</u>

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect a 2% wage increase and salary study adjustments to pay bands offset by a reduction in health insurance rates.
- Contractual expenses increase due to purchase of service increases.
- A \$3,228 transfer to Capital Fund is budgeted for lease payments for vehicles.

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CAPITAL EQUIPEMENT

There are no capital items budgeted for 2014.