

# **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.

### **2009 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.

### **2010 Goals and Objectives** →

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

# Community Development Administration

## Budget Summary

CD ADMINISTRATION DIVISION BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$203,264	\$190,861	\$223,928	\$198,273	\$7,412
CONTRACTUAL	241,338	61,290	56,670	58,710	(2,580)
SUPPLIES	3,968	3,080	771	2,020	(1,060)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
TOTAL	<u>\$448,570</u>	<u>\$255,231</u>	<u>\$281,369</u>	<u>\$259,003</u>	<u>\$3,772</u>

  

STAFFING REVIEW	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE <u>(DECREASE)</u>
	2.00	2.00	2.00	2.00	0.00

  

FUNDING SOURCE	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$30,675	12.0	\$31,286	12.1
GENERAL REVENUES	<u>224,556</u>	<u>88.0</u>	<u>227,717</u>	<u>87.9</u>
TOTAL	<u>\$255,231</u>	<u>100.0</u>	<u>\$259,003</u>	<u>100.0</u>

## Budget Analysis

The 2010 budget is \$259,003, which is an increase of \$3,772 from the previous year. Personnel costs increased \$7,400 due to the removal of the 2009 furlough (\$31,000). Decreases in personnel include reductions in permanent salaries (\$12,000), health insurance (\$8,000), and retiree insurance (\$3,000).

Contractual costs decreased \$2,580 overall. Microcomputer increased (\$1,000) offset by decreases in vehicle repairs (\$3,000) and service contracts (\$2,000). Supplies decreased \$1,100 in computer expenses.

In 2009, the Administration Division spent \$281,369 or 110.2% of its budgeted allocation. In the past several years, 70% to 159% of the budget has been spent.

## Capital Equipment

There are no capital items budgeted for 2010.

# Community Development Administration

## Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION				
<b>BENEFITS AND SALARIES</b>				
<b>SALARY</b>		<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$156,985	\$144,955	(\$12,030)
MERIT PAY		0	0	0
SALARY ADJUSTMENT		(31,000)	0	31,000
<b>TOTAL SALARIES</b>		<b>\$125,985</b>	<b>\$144,955</b>	<b>\$18,970</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$28,471	\$29,252	\$781
UNEMPLOYMENT TAX		126	95	(31)
WORKMEN'S COMPENSATION		368	319	(49)
HEALTH INSURANCE		29,835	20,982	(8,853)
RETIREE INSURANCE		5,200	1,833	(3,367)
LIFE INSURANCE		156	117	(39)
PARKING BENEFITS		720	720	0
<b>TOTAL BENEFITS</b>		<b>\$64,876</b>	<b>\$53,318</b>	<b>(11,558)</b>
<b>TOTAL COMPENSATION</b>		<b>\$190,861</b>	<b>\$198,273</b>	<b>\$7,412</b>
	<b>POSTION</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	0.50	0.50	0.00
SENIOR CLERK	A-19	0.50	0.00	(0.50)
<b>TOTAL PERSONNEL</b>		<b>2.00</b>	<b>1.50</b>	<b>(0.50)</b>