

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.

2010 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.

2011 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	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$223,928	\$198,273	\$153,098	\$194,714	(\$3,559)
CONTRACTUAL	56,670	58,710	25,433	29,465	(29,245)
SUPPLIES	771	2,020	1,414	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>\$281,369</u>	<u>\$259,003</u>	<u>\$179,945</u>	<u>\$226,199</u>	<u>(\$32,804)</u>

STAFFING REVIEW	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>INCREASE (DECREASE)</u>
	2.00	2.00	1.50	1.50	0.00

FUNDING SOURCE	<u>2010 AMOUNT</u>	<u>2010 PERCENTAGE</u>	<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>
PROPERTY TAXES				
FRINGE BENEFIT REIMBURSEMENTS	\$31,286	12.1	\$31,916	14.1
GENERAL REVENUES	<u>227,717</u>	<u>87.9</u>	<u>194,283</u>	<u>85.9</u>
TOTAL	<u>\$259,003</u>	<u>100.0</u>	<u>\$226,199</u>	<u>100.0</u>

Budget Analysis

The 2011 budget is \$226,199, which is a decrease of \$32,804 from the previous year. Personnel costs decreased \$3,600 due to changes in insurance enrollments.

Contractual costs decreased \$29,245 due to the elimination of the \$30,000 TIF development cost center budget. This decrease is offset by small adjustments in internal service charges for vehicle maintenance, IT charges, fuel and rent.

In 2010, the Administrative Division spent \$179,945 or 69.5% 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 2011.

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Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$144,955	\$145,121	\$166
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$144,955</u>	<u>\$145,121</u>	<u>\$166</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$29,252	\$29,692	\$440
UNEMPLOYMENT TAX		95	270	175
WORKMEN'S COMPENSATION		319	334	15
HEALTH INSURANCE		20,982	18,460	(2,522)
RETIREE INSURANCE		1,833	0	(1,833)
LIFE INSURANCE		117	117	0
PARKING BENEFITS		720	720	0
TOTAL BENEFITS		<u>\$53,318</u>	<u>\$49,593</u>	<u>(3,725)</u>
TOTAL COMPENSATION		<u>\$198,273</u>	<u>\$194,714</u>	<u>(\$3,559)</u>
POSITION TITLE	POSTION <u>RANGE</u>	2010 <u>EMPLOYEES</u>	2011 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>1.50</u>	<u>1.50</u>	<u>0.00</u>