

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

	2011	2012	2013	2014	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$193,507	\$203,583	\$212,067	\$198,295	(\$13,772)
CONTRACTUAL	27,466	26,765	27,930	32,300	4,370
SUPPLIES	1,568	88	1,420	1,420	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,223</u>	<u>3,223</u>
TOTAL	<u>\$222,541</u>	<u>\$230,436</u>	<u>\$241,417</u>	<u>\$235,238</u>	<u>(\$6,179)</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					
REIMBURSEMENTS	\$31,916	\$29,619	\$33,700	\$30,091	(\$3,609)
GENERAL REVENUES	<u>190,625</u>	<u>200,817</u>	<u>207,717</u>	<u>205,147</u>	<u>(2,570)</u>
TOTAL	<u>\$222,541</u>	<u>\$230,436</u>	<u>\$241,417</u>	<u>\$235,238</u>	<u>(\$6,179)</u>

COMMUNITY AND ECONOMIC DEVELOPMENT ADMINISTRATION AUTHORIZED POSITIONS

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

BUDGET HIGHLIGHTS

- Personnel budget numbers reflect wage reduction as a result of the retirement of the Director and the replacement being budgeted at a lessor amount. A 2% wage increase and salary study adjustment is implemented for Senior Administrative Assistant.

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- Contractual expenses increase due to purchase of service increases.
- A \$3,223 transfer to Capital Fund is budgeted for lease payments for vehicles.

CAPITAL EQUIPEMENT

There are no capital items budgeted for 2014.

CITY OF ROCKFORD
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS
COMMUNITY DEVELOPMENT ADMINISTRATION

	2012	2013	8 MO	2014	13-14
	ACTUAL	BUDGET	ACTUAL	BUDGET	CHANGE
71112 Permanent	144,160	148,034	78,472	131,548	(16,486)
71180 Employee Agency	10,322	-	-	-	
71129 Salary Adjustment	-	2,961	-	4,522	1,561
71251 IMRF	28,843	32,192	15,619	28,656	(3,536)
71253 Unemployment Tax	373	270	202	270	-
71262 Worker's Comp	404	438	213	395	(43)
71263 Health Insurance	18,598	27,209	9,590	23,933	(3,276)
71264 Life Insurance	110	117	53	117	-
71265 Retiree Insurance	0	-	-	8,008	8,008
71271 Parking	773	846	564	846	-
TOTAL PERSONNEL	203,583	212,067	104,713	198,295	(13,772)
72211 Printing	1,288	300	-	300	-
72212 Postage	71	200	32	200	-
72203 Wireless	540	720	304	720	-
72213 Telephone	2,039	3,940	1,086	3,940	-
72214 Travel	43	1,250	179	1,250	-
72215 Dues	1,515	1,500	3,047	1,500	-
72216 Subscriptions	297	100	-	100	-
72218 Service Contracts	2,133	1,780	675	1,780	-
72263 Microcomputer	7,650	7,970	5,313	5,650	(2,320)
72264 Vehicle Repair	1,076	800	1,957	1,000	200
72265 Fuel	645	650	1,056	580	(70)
72267 Risk Management	800	800	533	770	(30)
72271 Equipment Rental	983	1,400	536	200	(1,200)
72272 Building Rental	5,830	6,220	4,147	12,760	6,540
72290 Education	150	-	130	1,250	1,250
72299 Miscellaneous	1,705	300	502	300	-
TOTAL CONTRACTUAL	26,765	27,930	19,497	32,300	4,370
75525 Food	0	-	75	-	-
75560 General Office	13	700	17	700	-
75569 Misc Supplies	-	300	214	300	-
75592 Equip Noncapital	-	420	-	420	-
76790 Misc Supplies	75	-	-	-	-
TOTAL SUPPLIES	88	1,420	306	1,420	-
76XXX Transfer to Capital Fund	-	-	-	3,223	3,223
TOTAL OTHER	0	0	0	3,223	3,223
TOTAL CD ADMIN	230,436	241,417	124,516	235,238	(6,179)