

# 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.

### 2012 Accomplishments →

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

### 2013 Goals and Objectives →

- Continue process improvements to enhance department performance.
- Continue the City's pursuit of grant dollars.
- Continue to attract and retain jobs.
- Continue to encourage investment in City of Rockford.
- Encourage the use of State & Federal historic tax credits in City of Rockford.

### Budget Summary

<b>CD ADMINISTRATION DIVISION BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$153,098	\$193,507	\$196,352	\$212,067	\$15,715
CONTRACTUAL	25,433	27,466	27,200	28,430	1,230
SUPPLIES	1,414	1,568	2,020	2,020	0
TOTAL	<u>\$179,945</u>	<u>\$222,541</u>	<u>\$225,572</u>	<u>\$242,517</u>	<u>\$16,945</u>
<b>STAFFING REVIEW</b>					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>INCREASE (DECREASE)</u>
	1.50	1.50	1.50	1.50	0.00
<b>FUNDING SOURCE</b>					
	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PROPERTY TAXES					
REIMBURSEMENTS	\$31,286	\$31,916	\$31,705	\$33,700	\$1,995
GENERAL REVENUES	148,659	190,625	193,867	208,817	14,950
TOTAL	<u>\$179,945</u>	<u>\$222,541</u>	<u>\$225,572</u>	<u>\$242,517</u>	<u>\$16,945</u>

# Community and Economic Development Administration

## Budget Analysis

- Permanent salaries increased \$2,910 as a result of a 3% wage increase in 2012.
- A 2% wage increase is budgeted for all department staff for a total of \$2,961.

## Capital Equipment

There are no capital items budgeted for 2013.

## Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION				
<b>BENEFITS AND SALARIES</b>				
<b>SALARY</b>		<b>2012</b>	<b>2013</b>	<b>INCREASE/ (DECREASE)</b>
		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$145,121	\$148,034	\$2,913
SALARY ADJUSTMENT		0	2,961	2,961
<b>TOTAL SALARIES</b>		<b>\$145,121</b>	<b>\$150,995</b>	<b>\$5,874</b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$30,229	\$32,192	\$1,963
UNEMPLOYMENT TAX		270	270	0
WORKMEN'S COMPENSATION		406	438	32
HEALTH INSURANCE		19,435	27,209	7,774
LIFE INSURANCE		117	117	0
PARKING BENEFITS		774	846	72
<b>TOTAL BENEFITS</b>		<b>\$51,231</b>	<b>\$61,072</b>	<b>9,841</b>
<b>TOTAL COMPENSATION</b>		<b>\$196,352</b>	<b>\$212,067</b>	<b>\$15,715</b>
<b>PERSONNEL</b>				
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2012 EMPLOYEES</b>	<b>2013 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
DIRECTOR	E-14	1.00	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	0.50	0.50	0.00
<b>TOTAL PERSONNEL</b>		<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

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

	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>7 MO ACTUAL</b>	<b>2013 BUDGET</b>	<b>12-13 CHANGE</b>
71112 Permanent	145,091	145,121	85,613	148,034	2,913
71129 Salary Adjustment	-	-	-	2,961	2,961
71251 IMRF	28,519	30,229	16,875	32,192	1,963
71253 Unemployment Tax	270	270	214	270	-
71262 Worker's Comp	335	406	228	438	32
71263 Health Insurance	18,455	19,435	10,340	27,209	7,774
71264 Life Insurance	117	117	60	117	-
71271 Parking	720	774	452	846	72
<b>TOTAL PERSONNEL</b>	<b>193,507</b>	<b>196,352</b>	<b>113,782</b>	<b>212,067</b>	<b>15,715</b>
72211 Printing	171	300	-	300	-
72212 Postage	450	700	71	700	-
72203 Wireless	-	-	-	720	720
72213 Telephone	3,177	3,940	631	3,940	-
72214 Travel	280	1,250	-	1,250	-
72215 Dues	1,512	1,500	1,265	1,500	-
72216 Subscriptions	50	200	297	100	(100)
72218 Service Contracts	3,141	2,500	-	1,780	(720)
72263 Microcomputer	9,280	7,650	4,463	7,970	320
72264 Vehicle Repair	771	700	600	800	100
72265 Fuel	522	650	356	650	-
72267 Risk Management	1,620	800	467	800	-
72271 Equipment Rental	1,505	350	594	1,400	1,050
72272 Building Rental	4,730	5,830	3,401	6,220	390
72290 Education	92	300	-	-	(300)
72299 Miscellaneous	165	530	403	300	(230)
<b>TOTAL CONTRACTUAL</b>	<b>27,466</b>	<b>27,200</b>	<b>12,548</b>	<b>28,430</b>	<b>1,230</b>
75525 Food	132	300	-	300	-
75560 General Office	668	1,000	13	1,000	-
75569 Misc Supplies	768	600	-	300	(300)
75592 Equip Noncapital	-	120	75	420	300
<b>TOTAL SUPPLIES</b>	<b>1,568</b>	<b>2,020</b>	<b>88</b>	<b>2,020</b>	<b>-</b>
<b>TOTAL CD ADMIN</b>	<b>222,541</b>	<b>225,572</b>	<b>126,418</b>	<b>242,517</b>	<b>16,945</b>