

Community Development Administration Business Group

Mission Statement

It is the mission of the 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.

2004 Accomplishments →

- The selection process for designating a master developer for the Barber Colman Village project was completed in 2004 with a Memorandum of Agreement executed with the Hendricks Development Group of Beloit. The developer is actively pursuing the completion of a development plan for the project and is expected to have the final draft finalized by the end of 2004.
- Began the development of the South Main Focus Area Plan to revitalize the residential community.
- The Revitalization Plan for the North Main and Auburn area began with an expected completion date in 2004 and the selection of the preferred strategy to occur in the first quarter of 2005.
- The Rockford International Trade Park Redevelopment Planning Area and subsequent first Tax Increment Financing District have been completed and the Request for Qualification (RFQ) has been issued for the preparation of the implementation plan. Further, bond ordinances have been passed and proceeds will be made available for 2005 implementation activities.
- Development guidelines and procedures to allow for the investment of 7th Street Tax Increment Financing (TIF) bond proceeds were completed and all awards made in 2004 with construction to begin in 2005.
- The physical reconfiguration of the Community Development Department as envisioned in the reorganization plan began in 2004 and will be completed in 2005.

2005 Goals and Objectives →

- Develop the funding sources and undertake first phase activities in the redevelopment of Barber Colman Village.
- Complete the South Main Focus Area Plan and continue implementation activities.
- Seek consensus and a funding allocation for the beginning of revitalization activities in the North Main and Auburn area.
- Complete all projects associated with the 7th Street bond issue.

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- Begin and complete the development of the financial plan for implementation of activities listed in the Downtown Task Force recommendations.
- Hire the Trade Park Manager, complete the implementation plan, and complete the development of the first industrial park.

Budget Summary

CD ADMINISTRATION DIVISION BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$143,020	\$195,854	\$199,057	\$184,789	(\$11,065)
CONTRACTUAL	18,948	43,867	79,462	44,847	980
SUPPLIES	541	1,000	3,571	575	(425)
CAPITAL	0	0	0	0	0
TOTAL	<u>\$162,509</u>	<u>\$240,721</u>	<u>\$282,090</u>	<u>\$230,211</u>	<u>(\$10,510)</u>
STAFFING REVIEW					
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE (DECREASE)
	2.15	2.15	2.25	1.85	(0.40)
FUNDING SOURCE					
		2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES					
FRINGE BENEFIT REIMBURSEMENTS		\$26,077	10.8	\$25,572	11.1
GENERAL REVENUES		<u>214,644</u>	<u>89.2</u>	<u>204,639</u>	<u>88.9</u>
TOTAL		<u>\$240,721</u>	<u>100.0</u>	<u>\$230,211</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$230,211, which is a decrease of \$10,510 (4.4%) from the previous year. Personnel costs decreased \$11,100. Salaries decreased \$8,300 and health insurance decreased \$2,800 due to the reduction of personnel in this division.

Contractual costs increased \$1,000, with the major increase in microcomputer charges of \$1,200 and miscellaneous of \$800 (to attend various public relations functions). Supplies decreased by \$425 in the office supply category.

In 2004, the Administration Division spent \$282,090, or 117.2% of its budgeted allocation. In the past several years, 69% to 117% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2005.

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Personnel Review

COMMUNITY DEVELOPMENT ADMINISTRATION DIVISION						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
DIRECTOR	E-14	\$106,133	1.00	\$109,699	1.00	0.00
SENIOR ADMIN ASSISTANT	E-6	15,006	0.50	9,766	0.25	(0.25)
ACCOUNT CLERK	E-4	9,403	0.25	9,304	0.30	0.05
INTERMEDIATE CLERK	A-18	19,521	0.50	12,961	0.30	(0.20)
TEMPORARY		0		0		
MERIT PAY		4,733		4,770		
SALARY ADJUSTMENT		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	<u>154,796</u>	<u>2.25</u>	<u>146,500</u>	<u>1.85</u>	<u>(0.40)</u>
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		24,969		24,378		
UNEMPLOYMENT TAX		0		100		
WORKMEN'S COMPENSATION		248		234		
HEALTH INSURANCE		14,977		12,198		
RETIREE INSURANCE		0		700		
LIFE INSURANCE		54		13		
PARKING BENEFITS		810		666		
	SUBTOTAL	<u>41,058</u>		<u>38,289</u>		
	TOTAL	<u>\$195,854</u>	<u>2.25</u>	<u>\$184,789</u>	<u>1.85</u>	<u>(0.40)</u>

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Bids for demolitions	18	4	12	15
Lead Hazard Reduction Bids	10	0	0	3
Construction Rehab Bids	12	6	22	24
Various Bids and RFPs	10	11	10	10