

Planning Division

Mission Statement

It is the mission of the Planning Division to encourage and guide balanced growth and development and enhance the quality of life in all neighborhoods by providing quality planning, development, and neighborhood services.

Primary Functions → The primary functions of the Planning Division are administering environmental assessment, cleanup and redevelopment of City-owned Brownfield sites, and developing various long-range planning programs which include comprehensive growth management/fiscal impact analysis, the River Edge initiative, focus area/neighborhood plans, annexation strategies, the implementation of the recommendations of the 20/20 Plan, Historic Preservation, Intergovernmental Annexation Boundary Agreement, and numerous other programs. The Planning Division also manages, coordinates, or assists with numerous major projects occurring within the City of Rockford, such as the Federal Courthouse project and the redevelopment of older commercial and industrial sites.

2008 Accomplishments →

- A series of amendments to the 2020 Plan text and maps were finalized and were presented to the Planning and Development Committee and approved by City Council during March.
- Provided Grants Administration and Coordination of the Brownfields Program and Project Oversight on two major Cleanup efforts at Barber Colman: Asbestos Removal from 10 of the 13 Buildings and Demolition of Buildings 16 and 20. These Projects brought the Barber Colman Site much closer to the goal of the site ready for redevelopment.
- Grant applications were prepared for \$950,000 in new Brownfield funds.
- Assisted with the final negotiations with GSA concerning unknown environmental issues encountered during excavation at the site following the groundbreaking ceremony for the new federal courthouse in May.
- Provided project management of three Brownfields Assessment Grants being used for extensive environmental assessment work in seven targeted areas which include Barber Coleman Village, Downtown sites, North Madison Street sites, the Museum Campus area, the Ingersoll/S. Water Street/ Whitewater Park area, West State Street petroleum sites, and Keith Creek floodplain sites; extensive environmental assessment work was completed at several of the Downtown sites including the Amerock Building and at Barber Colman.
- After receiving notice of approval of a \$500,000 Revolving Loan Fund Grant application, staff prepared the formal Cooperative Agreement application during August and September.
- The Kishwaukee Corridor Plan (Consultant Study) was completed; staff has also provided assistance to the initiation and development of the Kishwaukee Empowerment Group. The

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Initial Phase of the South Main Railyards Study including two alternative Reuse Plans were also completed.

- Assisted Economic Development staff in its efforts to develop several new TIF Districts including preparation of the TIF district maps in GIS, providing information to consultants, and reviewing the consultant reports.
- Staff continued its assistance to the Historic Preservation Commission. A grant-study, "The Impact of Historic District Designation on Property Values" was completed.
- Progress has also been made in the development of an intergovernmental agreement with the Village of Rockton concerning an annexation boundary and development standards.

2009 Goals and Objectives →

- Complete the major five year review, update and amendments to the 2020 Plan, and obtain approval of the plan as the 2030 Plan.
- Complete the Kishwaukee Corridor Study Implementation Phase and the South Main/Railyards Study. Prepare amendments to the 2020 Plan accordingly.
- Complete the Environmental Assessment Work at the Barber Colman Complex, the West State Corridor from Kent Creek to Central Ave and the priority Downtown Sites and begin Assessment work in the North Madison Street and Rail Yards areas. Complete Environmental Cleanup efforts at Barber Colman and Ingersoll, and initiate the implementation of environmental cleanup at additional Brownfield Sites using River Edge and USEPA Brownfield Funding.
- Assist with the River Edge Redevelopment project initiatives and potential grant-funded projects for Historic Preservation such as a potential project for the Elks Club or Armory.
- Direct brownfield redevelopment efforts, including environmental assessments, remedial action plans, cleanups and redevelopment planning.
- Continue in the development of intergovernmental boundary agreements with the Village of Rockton and the Village of Winnebago.
- Continue to create tools and strategies to assist in the growth of the commercial and industrial employment base in the City of Rockford working with our economic development partners in the region to facilitate development opportunities.
- Help support activities which retain jobs in the community, particularly in the industrial sector.
- Use Community Development Block Grant funds to help create jobs in the low/moderate income levels by utilizing our partners to facilitate employment opportunities.
- Assist in the removal and or reuse of blighted and underutilized properties.

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- Prepare Grant Applications to the USEPA for Brownfields Assessment Funds, Cleanup Grants, Revolving Loan Funds, Brownfields Job Training and Technical Planning Assistance.
- Assist Economic Development staff with TIF expansions and de-TIF/re-TIF efforts.

Budget Summary

CD PLANNING DIVISION BUDGET SUMMARY					
APPROPRIATION	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>BUDGET</u>	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$1,037,418	\$979,599	\$454,222	\$604,225	(\$375,374)
CONTRACTUAL	531,488	177,765	90,271	97,140	(80,625)
SUPPLIES	79,982	6,400	8,583	1,970	(4,430)
OTHER	0	0	0	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	\$1,648,888	\$1,163,764	\$553,076	\$703,335	(\$460,429)

STAFFING REVIEW	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>INCREASE</u> <u>(DECREASE)</u>
	11.75	15.50	11.25	6.30	(4.95)

FUNDING SOURCE	<u>2008</u> <u>AMOUNT</u>	<u>2008</u> <u>PERCENTAGE</u>	<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
REIMBURSEMENTS	\$59,832	11.2	\$81,695	11.6
CDBG FUND	0	0.0	130,300	18.5
REDEVELOPMENT FUND	0	0.0	56,900	8.1
TIF FUNDS	0	0.0	209,700	29.8
ZONING FEES	135,200	25.2	140,368	20.0
OTHER GOVERNMENTS(RATS)	71,600	13.4	15,000	2.1
GENERAL REVENUES	<u>269,303</u>	<u>50.2</u>	<u>69,372</u>	<u>9.9</u>
TOTAL	\$535,935	100.0	\$703,335	100.0

Budget Analysis

The 2009 budget is \$703,335, a decrease of \$460,400 (39.5%) from the previous year. The decline is a result of the creation of the new Construction and Development Services Division budget unit, of which five staff came out of the Planning Division. The balance of the staff changes occurred with the reallocation of staff, between divisions within the department. In the personnel group, costs decrease \$375,400 (38.3%), due to the changes discussed above, as well as cost saving measures such as furlough days and frozen vacancies.

Contractual costs decrease \$80,600 (36.8%) to reflect the portion of the budget supporting staff transferred out of the division. Cost saving measures were also implemented. Decreases occurred in every line item except risk management (\$820) and equipment rental (\$1,090).

Supply costs decrease \$4,430 (69.2%), again related to the staff switch and cost saving measures. The only purchases budgeted in this group are for office supplies.

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In 2008, the Planning Division spent \$553,076 or 47.5% of the budgeted allocation, primarily due to reorganization mid-year. In the past several years, 89% to 100% of the budgeted amount has been spent.

Capital Equipment

No capital equipment is planned for 2009.

Personnel Review

COMMUNITY DEVELOPMENT PLANNING DIVISION				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$670,551	\$443,006	(\$227,545)
TEMPORARY		8,000	0	(8,000)
MERIT PAY		11,138	0	(11,138)
SALARY ADJUSTMENT		<u>13,583</u>	<u>(10,958)</u>	<u>(24,541)</u>
TOTAL SALARIES		<u>\$703,272</u>	<u>\$432,048</u>	<u>(\$271,224)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$120,115	\$78,324	(\$41,791)
UNEMPLOYMENT TAX		709	397	(312)
WORKMEN'S COMPENSATION		1,332	1,014	(318)
HEALTH INSURANCE		145,243	85,683	(59,560)
RETIREE INSURANCE		4,000	4,000	0
LIFE INSURANCE		878	491	(387)
PARKING BENEFITS		4,050	2,268	(1,782)
TOTAL BENEFITS		<u>\$276,327</u>	<u>\$172,177</u>	<u>(\$104,150)</u>
TOTAL COMPENSATION		<u>\$979,599</u>	<u>\$604,225</u>	<u>(\$375,374)</u>
	POSTION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
PLAN & ZONING PROGRAMS MANAGER	E-11	1.00	1.00	0.00
INDUSTRIAL DEVELOPMENT MANAGER	E-10	1.00	1.00	0.00
COMMERCIAL DEVELOPMENT MANAGER	E-10	1.00	1.00	0.00
ZONING SUPERVISOR	E-9	1.00	0.00	(1.00)
PLANNER II	E-8	3.00	2.00	(1.00)
DEVELOPMENT SPECIALIST	E-8	0.25	1.00	0.75
SR ADMINISTRATIVE ASSISTANT	E-6	0.00	0.30	0.30
ADMINISTRATIVE ASSISTANT	E-5	1.00	0.00	(1.00)
LAND USE PLANNER	CD-16	<u>3.00</u>	<u>0.00</u>	<u>(3.00)</u>
TOTAL PERSONNEL		<u>11.25</u>	<u>6.30</u>	<u>(4.95)</u>