

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.

2011 Accomplishments →

- Drafted text amendments to the 2020 Plan as the first step in a major update of the 2020 Plan and preparation of a 2030 Plan.
- Provided grants administration and coordination of the Brownfields Program and project oversight on two major cleanup efforts at Barber Colman: groundwater injections were done to neutralize cleaning solvents and demolition of buildings 10 and 19. These projects brought the Barber Colman Site closer to the redevelopment goal.
- Grant applications were prepared for \$1.7 million in new Brownfield funds. Grant announcements for additional funds will be made in May of 2012.
- Prepared grant applications for numerous supplemental programs including the USEPA Supplemental Revolving Loan Fund Grant Program; Pilot USEPA Brownfield Combined Assessment and Cleanup Grant Program, and others.
- Prepared the Action Memo Community Relations Plan, loan documents, and bid specifications for the demolition of the Tapco building.
- Managed the South Main Corridor study including assistance with the workshops and coordination between the consultants, city staff and administrators.
- Administered the \$200,000 Cleanup Grant for the Ingersoll buildings and coordinated the cleanup work including preparation of bid specifications for the asbestos removal portion of the project. Cleanup is 70% complete.
- Continued assistance to the Historic Preservation Commission.
- Prepared closeout reports and successfully closed out the FY08 USEPA Cleanup Grants (\$600,000) and USEPA Assessment Grant (\$400,000).

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- Prepared request for proposals and marketing plan for the Amerock Building; following review by the IHPA, this request was advertised and sent to over 100 potential developers.
- Provided grant administration and prepared quarterly report for the Energy Efficiency and Conservation Block Grant, a \$1.58 million grant from the 2009 Federal Stimulus Bill.
- Completed the Environmental Assessment work in the West State Corridor, Phase I of the IDOT project.
- Completed the Environmental Assessment of the South Main Raid Yard Site; applications submitted for cleanup grants.
- Completed the progress reports for the Hope VI Focus Area Action Plan and the College/Seminary Focus Area Action Plan.

2012 Goals and Objectives →

- Complete the major five year review, update and amendments to the 2020 Plan initiated in November of 2011, and obtain approval of the plan as the 2030 Plan.
- Complete the South Main Street Revitalization Strategy. Prepare amendments to the 2030 plan accordingly.
- Complete the environmental cleanup work at the Barber Colman Complex, the Ingersoll complex and the West State Corridor from Kent Creek to Central Ave and the priority downtown sites. Initiate the implementation of environmental cleanup at additional Brownfield sites using River Edge and USEPA Brownfield Revolving Loan Funding.
- Assist with the River Edge Redevelopment project initiatives and potential grant-funded projects for historic preservation such as a potential projects as the Brewhouse, TAPCO, Amerock, the Elks Club and Armory.
- Direct Brownfield redevelopment efforts, including environmental assessments, remedial action plans, cleanups and redevelopment planning.
- Prepare USEPA grant applications for assessment grants, cleanup grants, revolving loan grants, job training grants, and Pilot programs.
- 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.
- Assist in the removal and or reuse of blighted and underutilized properties.

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- Prepare a progress report for the Kishwaukee Corridor Study Action Plan.
- Maintain database of City-owned properties.
- Facilitate the Ward redistricting process, using the 2010 census data.

Budget Summary

CD PLANNING DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$507,793	\$439,434	\$422,847	\$429,454	(\$9,980)
CONTRACTUAL	93,179	83,550	86,575	74,050	(9,500)
SUPPLIES	2,735	1,970	972	1,970	0
OTHER	38,470	0	13,037	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$642,177</u>	<u>\$524,954</u>	<u>\$523,431</u>	<u>\$505,474</u>	<u>(\$19,480)</u>
STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
	6.30	5.30	4.30	4.30	0.00
FUNDING SOURCE					
		<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>	<u>2012 AMOUNT</u>	<u>2012 PERCENTAGE</u>
PROPERTY TAXES					
REIMBURSEMENTS		\$71,776	12.9	\$64,128	11.7
CDBG FUND		136,880	0.0	136,880	24.9
TIF FUNDS		210,300	0.0	211,400	38.5
ZONING FEES		121,270	21.8	121,270	22.1
OTHER GOVERNMENTS(RATS)		15,000	2.7	15,000	2.7
GENERAL REVENUES		0	62.6	0	0.1
TOTAL		<u>\$555,226</u>	<u>100.0</u>	<u>\$548,678</u>	<u>100.0</u>

Budget Analysis

The 2012 budget is \$505,474, a decrease of \$19,480 (3.7%) from the previous year. Personnel costs decreased \$9,980 as a result of the reduction in temporary pay (\$15,000) offset by increased health insurance rates (\$3,700).

Contractual costs decrease \$9,500 mostly due to a reduction in risk management and microcomputer allocations. Supply costs remain unchanged.

In 2011, the Planning Division spent \$523,431 or 99.7% of the budgeted allocation. In the past several years, 89% to 106% of the budgeted amount has been spent.

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Capital Equipment

No capital equipment is planned for 2012.

Personnel Review

COMMUNITY DEVELOPMENT PLANNING DIVISION				
BENEFITS AND SALARIES		2011	2012	INCREASE/
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$288,504	\$288,504	\$0
TEMPORARY		15,000	0	(15,000)
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$303,504</u>	<u>\$288,504</u>	<u>(\$15,000)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$59,028	\$60,096	\$1,068
UNEMPLOYMENT TAX		774	774	0
WORKMEN'S COMPENSATION		664	808	144
HEALTH INSURANCE		65,031	68,294	3,263
RETIREE INSURANCE		8,034	8,424	390
LIFE INSURANCE		335	335	0
PARKING BENEFITS		2,064	2,219	155
TOTAL BENEFITS		<u>\$135,930</u>	<u>\$140,950</u>	<u>\$5,020</u>
TOTAL COMPENSATION		<u>\$439,434</u>	<u>\$429,454</u>	<u>(\$9,980)</u>
	POSTION	2011	2012	INCREASE/
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
PLAN & ZONING PROGRAMS MANAGER	E-11	1.00	1.00	0.00
INDUSTRIAL DEVELOPMENT MANAGER	E-10	1.00	1.00	0.00
PLANNER II	E-8	1.00	1.00	0.00
DEVELOPMENT SPECIALIST	E-8	1.00	1.00	0.00
SR ADMINISTRATIVE ASSISTANT	E-6	<u>0.30</u>	<u>0.30</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>4.30</u>	<u>4.30</u>	<u>0.00</u>