

# **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.

### **2010 Accomplishments** →

- Drafted text amendments to the 2020 Plan as the first step in a major update of the 2020 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. \$500,000 in Supplemental RLF for Hazardous Substances has been approved so far from the 2010 grant applications. Grant announcements for additional funds will be made in May.
- Prepared Grant Applications for numerous Supplemental and Economic Stimulus funded programs including the USEPA Jobs Training Program, USEPA Supplemental Revolving Loan Fund Grant Program and Economic Stimulus Revolving Loan Fund Grant Program; US Department of Energy Block Grant Program; USEPA Brownfield Planning Technical Assistance and the EDA Grant program.
- Received \$750,000 in USEPA Brownfield Assessment Grants. Provided project management of these two Brownfields Assessment Grants being used for extensive environmental assessment work in eight targeted areas which include the South Main Rail Yards, 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. Work began in August due to pre-award approval granted by USEPA. Several Phase I and Phase II Environmental Site Assessments were completed during 2010.
- Managed the South Main Corridor study in the initial stages, including negotiating contracts with consulting firms.

## **Planning Division**

- Received a \$200,000 Cleanup Grant and Cooperative Agreement for the Ingersoll Buildings. Work was completed in June and is 50% complete.
- Continued its assistance to the Historic Preservation Commission. Completed environmental assessment activities at the Armory.
- Negotiated and completed an intergovernmental agreement with the Village of Davis Junction concerning an annexation boundary and development standards.
- Provided extensive staff support to the Census Complete Count Committee. Census participation rate of 70% exceeded expectations.
- Prepared formal applications for the River Edge Brownfield program for the South Main Rail Yards sites and received approval for \$750,000 in Brownfield work subject to funding availability.

### **2011 Goals and Objectives →**

- Complete the major five year review, update and amendments to the 2020 Plan initiated in November of 2009, and obtain approval of the plan as the 2030 Plan.
- Complete the Kishwaukee Corridor Study Implementation Phase and the South Main/ Rail Yards Study. 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.
- Continue in the development of intergovernmental boundary agreements with 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.

## Planning Division

- 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.
- 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

<b>CD PLANNING DIVISION BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$571,211	\$515,766	\$507,793	\$424,434	(\$91,332)
CONTRACTUAL	102,560	88,560	93,179	83,550	(5,010)
SUPPLIES	2,725	1,970	2,735	1,970	0
OTHER	363	79,700	38,470	0	(79,700)
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
<b>TOTAL</b>	<u>\$676,859</u>	<u>\$685,996</u>	<u>\$642,177</u>	<u>\$509,954</u>	<u>(\$176,042)</u>
<b>STAFFING REVIEW</b>					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>INCREASE (DECREASE)</u>
	11.25	6.30	5.30	4.30	(1.00)
<b>FUNDING SOURCE</b>					
		<u>2010 AMOUNT</u>	<u>2010 PERCENTAGE</u>	<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>
PROPERTY TAXES					
REIMBURSEMENTS		\$86,376	14.2	\$71,776	12.9
CDBG FUND		134,200	0.0	136,880	24.7
TIF FUNDS		209,300	0.0	210,300	37.9
ZONING FEES		145,743	24.0	121,270	21.8
OTHER GOVERNMENTS(RATS)		15,000	2.5	15,000	2.7
GENERAL REVENUES		15,677	59.3	0	0.0
<b>TOTAL</b>		<u>\$606,296</u>	<u>100.0</u>	<u>\$555,226</u>	<u>100.0</u>

### Budget Analysis

The 2011 budget is \$509,954, a decrease of \$176,042 (25.7%) from the previous year. Personnel costs decreased \$91,300 due to a retirement and position elimination in the division. Permanent salaries declined \$78,000, IMRF \$14,900, health insurance (\$4,200) offset by an increase in retiree insurance (\$6,000).

Contractual costs decrease \$5,010 due to a variety of small adjustments in internal service charges. Supply costs remain unchanged. Other expenditures decrease \$79,700, due to one-time grant expenditures added in the 2010 supplemental appropriation ordinance.

## Planning Division

In 2010, the Planning Division spent \$642,177 or 93.6% of the budgeted allocation. In the past several years, 89% to 106% of the budgeted amount has been spent.

### Capital Equipment

No capital equipment is planned for 2011.

### Personnel Review

<b>COMMUNITY DEVELOPMENT PLANNING DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2010</b>	<b>2011</b>	<b>INCREASE/</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$366,483	\$288,504	(\$77,979)
TEMPORARY		0	0	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>\$366,483</u></b>	<b><u>\$288,504</u></b>	<b><u>(\$77,979)</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$73,956	\$59,028	(\$14,928)
UNEMPLOYMENT TAX		334	774	440
WORKMEN'S COMPENSATION		806	664	(142)
HEALTH INSURANCE		69,230	65,031	(4,199)
RETIREE INSURANCE		2,000	8,034	6,034
LIFE INSURANCE		413	335	(78)
PARKING BENEFITS		2,544	2,064	(480)
<b>TOTAL BENEFITS</b>		<b><u>\$149,283</u></b>	<b><u>\$135,930</u></b>	<b><u>(\$13,353)</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$515,766</u></b>	<b><u>\$424,434</u></b>	<b><u>(\$91,332)</u></b>
	<b>POSTION</b>	<b>2010</b>	<b>2011</b>	<b>INCREASE/</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>(DECREASE)</u></b>
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	2.00	1.00	(1.00)
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>
<b>TOTAL PERSONNEL</b>		<b><u>5.30</u></b>	<b><u>4.30</u></b>	<b><u>(1.00)</u></b>