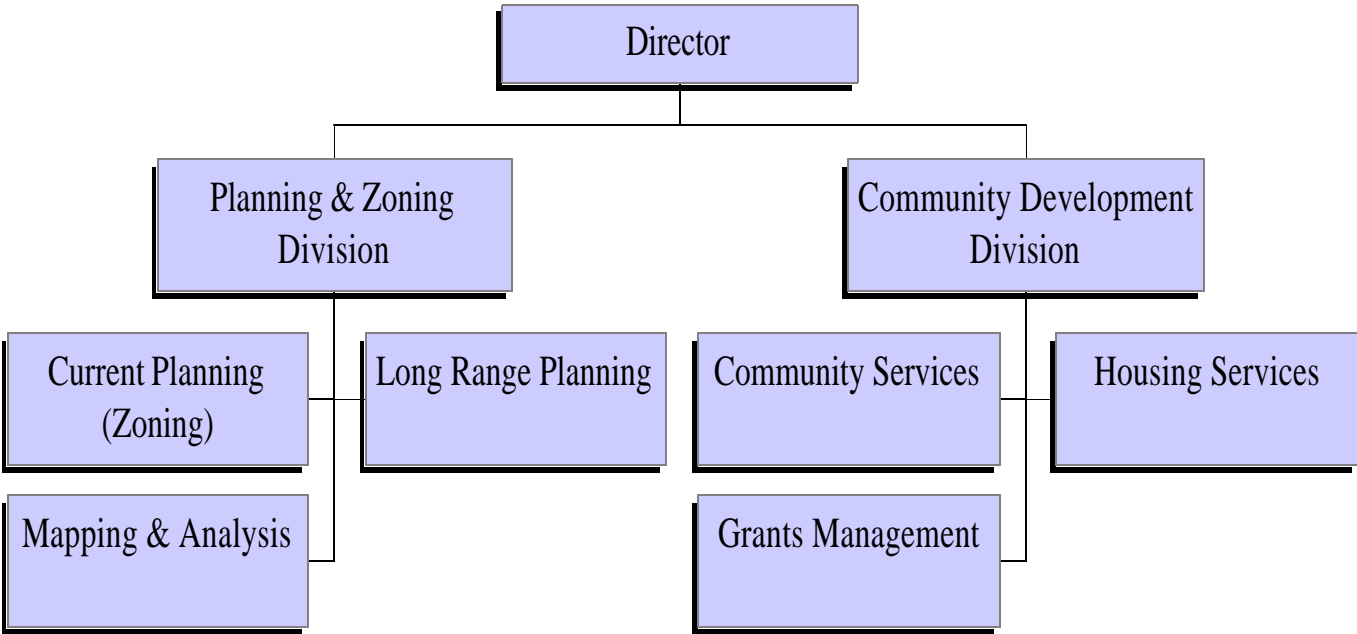


Organizational Chart

Planning Department 2005



PLANNING & GROWTH MANAGEMENT DEPARTMENT

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$1,049,768	\$1,158,866	\$1,195,761	\$1,218,787	\$1,355,634
Employee Benefits	\$520,062	\$533,360	\$655,294	\$656,192	\$744,745
Contractual	\$316,597	\$155,704	\$562,454	\$418,519	\$235,592
Materials & Supplies	\$25,262	\$108,510	\$113,087	\$25,361	\$108,998
Total	\$1,911,689	\$1,956,440	\$2,526,596	\$2,318,859	\$2,444,969
Appropriation by Division					
Planning & Zoning	\$821,040	\$878,644	\$1,085,632	\$1,045,103	\$1,216,121
Community Development	\$1,090,649	\$1,077,796	\$1,440,964	\$1,273,756	\$1,228,848
Total	\$1,911,689	\$1,956,440	\$2,526,596	\$2,318,859	\$2,444,969

Mission Statement

The mission of the City of Peoria Planning & Growth Management Department is to provide professional advice, technical expertise, and quality service in the areas of Urban Planning, Zoning Administration and Community Development in order to achieve the goals set by the City Council and to create, maintain and enhance the quality of life for the citizens of Peoria.

Division – Planning & Zoning

The division is responsible for land use administration, neighborhood and comprehensive planning efforts.

Fiscal 2004 Accomplishments

- Annexed 160 acres to the City.
- Managed Special Census. Anticipated \$1.9 million revenue to the City.
- Coordinated Growth Cell investment Strategy economic analysis.
- Drafted model Stream Buffer Ordinance and facilitated outreach efforts.
- Coordinated landscape ordinance revision and adoption with community group.
- Facilitated Heart of Peoria Commission, committees, and activity prioritization for HOP plan implementation, including SmartCode review for implementation.
- Coordinated 353 commission cases, an estimated 1021 zoning certificates, and addressed an estimated 457 zoning complaints.
- Improved customer contact with enhanced technology at One Stop Shop and full time counter coverage.
- Streamlined development approval process for over 300 customers by combining zoning and building review for new single family units.

Desired Program Outcomes for 2005

- Bring 50% of zoning violations in compliance within 6 months.
- Initiate Comprehensive Plan update.
- Develop and publish developer's handbook.
- Implement stream buffer ordinance.
- Implement Heart of Peoria plan.
- Refine and update Growth Cells One and Two strategies.
- Increase tax base through annexation and development.

Outcome Trends Table

	FY 2003	FY 2004	FY 2005
Zoning Violations in Compliance (%) within 6 months	44%	50%	65%
Residential Zoning Certificates Issued on Day of Application	NA	60%	60%
Development Requests Heard within Required Timeframe	100%	100%	100%
Mapping Requests by Date of Hearing (%)	100%	100%	100%

Activities Linked to Council Goals

Current Planning	Council Goals #1, 2, 4, 5, 6
Long Range Planning	Council Goals #2, 3, 4, 5, 6
Long Range Planning/Mapping & Analysis	Council Goals #2, 3, 4, 5, 6

Division Activities

1. Current Planning – Activity cost \$856,787

This activity includes several functions that are integral to the overall functioning of the City of Peoria.

- **Zoning Enforcement:**
Violations of the zoning ordinance effect property values and the living environment of our residential and commercial neighborhoods. This function seeks to react to complaints regarding violations of the zoning code, cause zoning code compliance, and to deter repeat violations by investigating and initiating enforcement action on all zoning complaints.
- **Zoning Administration:**
This function includes the administration and supervision of all planning and zoning activities. Tasks include revisions to the zoning, subdivision, or historic preservation codes; the review and approval of all administrative permits as provided in the City Code for signs, group occupancy, home occupations, fences, and zoning certificates; and the response to general citizen inquiries.
- **Commission Support:**
This function supports four ordinance-mandated land use related commissions and 2 staff review boards. The support of these commissions includes the review and development of a staff recommendation of all applications sent; public notice of the meeting; minutes of the meeting; correspondence with petitioners, public, Council, and commission members, and all other functions to facilitate appropriate development.

- **ZONING COMMISSION**
 - Review, develop recommendations, and process zoning cases.
 - Provide assistance and counsel to the public regarding zoning.
- **PLANNING COMMISSION**
 - Review, develop recommendations and process subdivision or development cases to the commission and council.
 - Review, develop recommendations and process subdivision and plats through the administrative review process.
- **ZONING BOARD OF APPEALS**
 - Review, develop recommendations, and process zoning variance cases.
 - Provide assistance and counsel to the public regarding the appeals process.
 - Review, develop recommendation, and process minor variance cases.
- **HISTORIC PRESERVATION COMMISSION**
 - Review, develop recommendations, and process cases to the commission.
 - Review, develop recommendation, and process cases administratively.
 - Provide assistance and counsel to the public regarding the historical process and requirements.
- **SITE PLAN REVIEW BOARD**
 - Review plans for building permits.
 - Coordinate staff response to applicant.
 - Coordinate the development of a staff recommendation for the various supported commissions.
- **ONE STOP SHOP**
 - Provides weekly preset meetings to facilitate assistance to the development community by initial review of plans and identification of issues or processes that a development/builder will need to address.

2. Long Range Planning – Activity cost \$191,547

This activity includes all plan development functions, including the continued development of the Growth Cell Development Plan, updating of the Comprehensive Plan, and review of planning documents created by outside consultants. Activities also include professional assistance to the Heart of Peoria Commission and five standing committees for implementation of the Heart of Peoria Plan. The activity also includes the

coordination and implementation of some aspects of the plans developed by the department.

3. Mapping & Analysis – Activity cost \$167,786

This activity provides mapping support for all commission work, periodic revisions to the zoning and ¼ section zoning maps, census bureau mandated map adjustments, internal support to neighborhood functions, map maintenance and limited support to other city departments. This activity maintains census data and compiles data as necessary for mandated reporting to HUD.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
Commission Cases	390	400	347 ¹
Zoning Certificates	1450	1400	1021 ^{2 3}
Zoning Complaints	400	400	457
Case Load Per Planner	540	500	258 ^{1 2}

¹ Does not include Heart of Peoria Commission and 5 standing subcommittees.

² Does not include zoning certificates (single family detached, new residential) currently being issued pursuant to streamlined permitted process.

³ Estimated.

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$512,814	\$556,826	\$593,721	\$605,153	\$736,706
Employee Benefits	\$254,051	\$252,775	\$325,367	\$325,813	\$404,725
Contractual	\$41,776	\$49,465	\$146,966	\$109,375	\$55,565
Materials & Supplies	\$12,399	\$19,578	\$19,578	\$4,762	\$19,125
Total	\$821,040	\$878,644	\$1,085,632	\$1,045,103	\$1,216,121

Mission Statement

The mission of the City of Peoria Planning & Growth Management Department is to provide professional advice, technical expertise, and quality service in the areas of Urban Planning, Zoning Administration and Community Development in order to achieve the goals set by the City Council and to create, maintain and enhance the quality of life for the citizens of Peoria.

Division – Community Development

The division is responsible for the development, implementation and management of numerous community development related programs and projects.

Fiscal 2004 Accomplishments

- Impacted over 34,000 people with federal grants.
- Identified funding and contracted for homeless initiative, \$300,000 funding.
- Managed approximately \$4 million in grant funding.
- Implemented the new American Dream Down-Payment Initiative program.
- Presented a policy session on Affordable Housing to the City Council.
- Addressed 100% of Emergency Repair applications within one week.
- Achieved 95% satisfaction rating for City Housing Rehabilitation programs.
- Issued neighborhood & agency sub-recipients reimbursements in 30 days.
- Resolved open HUD findings and concerns.
- Applied for Lead Hazard Control grant funds.
- Completed five year Consolidated Plan managing \$16 million federal funds.

Desired Program Outcomes for 2005

- Maintain satisfaction rating and on-time reimbursements for all grant funded programs.
- Initiate an Employer Assisted Housing Program in Peoria.
- Increase homeownership through new partnerships and programs.
- Apply for grant funds for additional programming.
- Implement a comprehensive Performance Measurement system for all grant funded activities.
- Increase CHDO, Sub-recipient, and neighborhood association capacity through training.
- Increase the investment rate for HOME funds.
- Implement City Council affordable housing policy changes.
- Participate in federally mandated plan to eliminate chronic homelessness in ten years.
- Facilitate development of more effective community development lending network.

Outcome Trends Table

	FY 2003	FY 2004	FY 2005
Emergency Response within one week of complete application	NA	100%	100%
80% Customer Satisfaction in overall Rehab Programs	NA	95%	80%
Issue sub-recipient payments within 30 days of complete request	NA	100%	100%
Additional grant funds applied for	NA		

Activities Linked to Council Goals

Community Services	Council Goals # 2, 3, 5, 6
Housing Services	Council Goals # 1, 2, 5, 6
Grants Management	Council Goals # 2, 3, 5, 6

Division Activities (100% of division activities are grant funded)**1. Community Services – Activity cost \$116,229** (*cost is for administration only, program costs are in Capital Budget*)

This activity provides funding for the management of a variety of neighborhood level programs and projects designed to stabilize and improve neighborhoods, and improve the quality of life for Peoria citizens. Approximately 50 programs are funded through this activity on an annual basis. Funding is provided to approximately 15 neighborhood associations and 40 social service agencies. Funding decisions are made by the Neighborhood Development Commission and Human Resource Commission.

The Neighborhood Development Commission focuses on neighborhood and housing issues and oversees:

- Housing rehab and construction programs for City, CHDOs, and other community based organizations.
- Neighborhood initiative grants that build capacity within neighborhood organizations and include diverse projects, as identified and planned by residents. Those projects include neighborhood parks and neighborhood signage.
- Neighborhood clean up programs that decrease the disorder in a neighborhood, serve as a deterrent to crime, and provide an organizing activity for neighborhood groups.
- Funding requests for area specific projects, such as the Southern Gateway Project, Griswald Street improvement, and the City's sidewalk participation program.
- Funding requests for transitional and permanent supportive housing projects.

The Human Resource Commission also provides community input and oversight, but for a variety of public service grants that target social needs in the community for low to moderate-income individuals and families. Grants are diverse in nature, generally to social service agencies, and address youth, elderly, and educational needs of the community.

Additionally, an ad-hoc ESG [Emergency Shelter Grant] committee, oversees the ESG funds targeted to serve those in greatest need for housing.

The existence of City Council appointed commissions allows residents of Peoria to become more involved in the funding and programming decisions made by the City on their behalf. The Community Development Division of the Planning & Growth Management Department supports various commissions involved in furthering specific goals for the community. Staff and technical support is offered to the:

- The Human Resource Commission is charged with the funding decisions for the utilization of the CDBG Public Service Set-Aside.
- The Neighborhood Development Commission provides funding for neighborhood-based programs and projects and recommends general policy and program direction to the City Council.
- The regional Continuum of Care, Homeless Commission and Senior Citizens Commission provide advice to the City Council as necessary on the issues represented by their memberships.

2. Housing Services - Activity cost \$474,190 *(cost is for administration only, program costs are in Capital Budget)*

The development and stabilization of safe, decent, affordable housing is a central goal of the City of Peoria. To that end, the Community Development Division of the Planning & Growth Management Department provides management to a variety of housing rehabilitation and development programs on an annual basis:

- Roof Repair and Replacement Program; repairs and replaces roofs.
- Emergency HILP for repairs necessary to make the house habitable,
- Minor Repair Program for smaller non whole house repairs and replacements
- Adopt a Ramp, access ramps for mobility impaired individuals

In order to more completely realize the goal of providing safe, decent, affordable housing in Peoria, the City has created partnerships with various local organizations involved in the housing development process. An additional 60 homes will be improved through our management of partnerships with:

- Five CHDO organizations – Common Place, PCCEO, Upgrade, Christian Family Center, and Hand Up Development Corporation
- Christmas in April
- Common Place
- PCCEO

3. Grants Management – Activity cost \$638,429 *(cost is for administration only, program costs are in Capital Budget excluding Weed & Seed projects costs which are in the operating budget)*

This activity includes the administration of primarily federal grants received from the US Department of Housing and Urban Development and targeted to assist City's low and moderate-income residents for the purpose of improving both the physical and social environment by:

- Improving the quality of life and building stronger neighborhoods through:
 - Neighborhood grants for newsletters, identification signs, and park developments;
 - Development of neighborhood designed improvement plans;
 - Decreasing the percentage of sub-standard housing by providing safe, decent, affordable, and sanitary housing to families through the improvement of housing through rehabilitation and new construction;
 - Improving low income neighborhoods with physical improvements to streets, sidewalks, lighting, and landscaping;
 - Assisting local agencies to address social needs through public service grants;
 - Removing physical barriers to mobility impaired individuals with the construction of access ramps.
- Ensuring regulatory compliance for the investment of all federal entitlement funds in housing, neighborhood, and community projects by:
 - Conducting environmental assessments prior to the release of funds;
 - Working with community interests to draft and submit HUD required CAPER and Action Plans within the published deadlines to guarantee continued annual funding in excess of \$3,000,000;
 - Updating all internal processes to eliminate findings from financial and program audits;
 - Facilitate financial and program monitoring activities on all of the public service, housing agency, and emergency shelter grants;
 - Providing technical assistance and program monitoring activities on all of the public service, housing agency, and emergency shelter grants.

Weed & Seed is an anti-crime, pro-neighborhood comprehensive strategy funded 100% by US Department of Justice to make City of Peoria Weed and Seed neighborhoods better places to live. The Peoria program is governed by a Steering Committee led by the regional US Attorney with representatives from federal, state, and local law enforcement and prosecution; and local residents, businesses, agencies, and other community stakeholders. The program is coordinated by the Weed and Seed Coordinator within the Planning and Growth Management department. The simple overall goal is to reduce crime and improve the quality of life within the Weed and Seed boundaries. Activities include:

- Coordinating National Night Out [Against Crime] events throughout the City, funded by CrimeStoppers.
- Adding an additional Safe Haven site and programming to serve families within the Weed and Seed area.
- Providing funding to the Police Department for overtime within the Weed and Seed.
- Providing equipment to the City of Peoria Neighborhood Police Officer [NPO] program for use on the NEAT [Neat Enhancement Action Team].
- Soliciting grant proposals from Weed and Seed neighborhood organizations for mini grants designed to increase the livability of their neighborhoods.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
Housing Rehabilitation Production	200	200	237
Other Community Development Programs	120	100	180

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$536,954	\$602,040	\$602,040	\$613,634	\$618,928
Employee Benefits	\$266,011	\$280,586	\$329,927	\$330,379	\$340,021
Contractual	\$274,821	\$106,238	\$415,488	\$309,144	\$178,127
Materials & Supplies	\$12,863	\$88,932	\$93,509	\$20,599	\$91,772
Total	\$1,090,649	\$1,077,796	\$1,440,964	\$1,273,756	\$1,228,848

PLANNING & GROWTH MANAGEMENT DEPARTMENT

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
<u>Planning & Zoning</u>				
Planning Director	1	1	1	1
Asst. Planning Director	1	1	1	1
Senior Urban Planners	3	4	4	4
Urban Planners	2	3	3	3
Management Analyst	1	0	0	0
Administrative Specialist III	2	2	2	2
Graphic Artist	.5	.5	.5	.5
Zoning Enforcement Officer	0	1	1	1
<u>Community Development</u>				
Neighborhood Manager	1	1	1	1
Neighborhood Specialist	2	1	1	1
Rehabilitation Specialist	2	2	2	2
Senior Rehabilitation Specialist	1	0	0	0
Homeownership Counselor	0	0	0	0
Administrative Specialist III	1	1	1	1
Administrative Specialist II	1	1	1	1
Grants Coordinator	2	3	3	3
Weed & Seed Coordinator	1	1	1	1
Fiscal Technician II	0	1	1	1
Total	21	23	23	23

Staffing History

