

Department Mission Statement

The Planning Department is responsible for the administration of the City's land use, planning and neighborhood programs.

Division – Administration

The division is responsible for overall management of the Planning & Growth Management Department, including the administration of over \$3,000,000 in annual grant revenue.

Fiscal 2002 Accomplishments

- Managed overall department operations during significant staff reduction and budget cutting.
- Completed a revised mid-year 2002 budget as part of the budget reduction task.
- Submitted all required grant documents to appropriate agencies.

Desired Program Outcomes for 2003

- Submit HUD required CAPER and Action Plan within required time frame.
- Provide ongoing professional development opportunities for 1/3 of Planning staff per year.
- Provide employees with performance evaluations twice a year.
- Administer 98% of grant funds within compliance guidelines.
- Reduce costs by increasing the number of commissions receiving paperless agendas.
- 85% concurrence rate of staff recommendations by Zoning Commission, Zoning Board of Appeals, and Planning Commission.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
CAPER & Action Plan submitted on time	NA	YES	100%
Training Opportunities (% of staff)	NA	NA	33%
Twice Annual Performance Evaluations (% of staff)	NA	NA	100%
Paperless Agendas (% of total)	NA	NA	40%

Activities Linked to Council Goals

Grants Management	Council Goals # 1, 2, 3, 4, 5, 6
General Budget	Council Goals # 1
General Administration	Council Goals # 1
Planning & Zoning Administration	Council Goals # 1, 2, 4, 5, 6
Community Development Administration	Council Goals # 1, 2, 4, 5, 6

Division Activities (approximately 60% of total division activities are grant funded)**1. Grants Management – Activity cost \$202,417**

The administration of primarily federal grants 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 4 neighborhood designed improvement plans;
 - Decreasing the percentage of sub-standard housing by 2% by providing safe, decent, affordable, and sanitary housing to 220 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 34 public service grants;
 - Removing physical barriers to mobility impaired individuals with the construction of 17 access ramps.
- Ensuring regulatory compliance for the investment of \$4,352,859 of federal entitlement funds in housing, neighborhood, and community projects by:
 - Conducting 200 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 100% of the public service [34], housing agency [7], and emergency shelter [6] grants;
 - Providing technical assistance and program monitoring activities on 100% of the public service [34], housing agency [7], and emergency shelter grants [6].

2. General Budget – Activity cost \$102,632

The financial management within the department for the purposes of fiscal timeliness and accuracy. Specific activities include:

- Developing and monitoring the annual \$1,450,475 operating budget for the department, and making adjustments as requested.
- Managing the community solicitation and processing of external and internal, entitlement-funded applications for the Capital Improvement Plan; 24 applications anticipated.
- Setting up and managing payments of vouchers and purchase orders.

3. General Administration – Activity cost \$120,860

The management of the department to meet or exceed projected service levels to the community by:

- Establishing a process to track all activity-based outcomes.
- Facilitating well trained, motivated employees by:
 - Completing 100% of employee evaluations within two weeks of the required timeframe;
 - Supervising all subordinate staff to meet department goals; and
 - Providing ongoing professional development opportunities to one third of the professional staff annually.
- Reducing agenda packet costs for Commission by 70% with the expansion of electronic processing of agendas [paperless agendas] to all department staffed Commissions.

4. Planning & Zoning – Activity cost \$137,759

The management of the Planning and Zoning Division to meet or exceed service levels to the community by:

- Maintaining or exceeding the 85% concurrence rate of staff recommendations by the Zoning Commission, Zoning Board of Appeals, and Planning Commission.
- Ensuring error-free processing of development requests to various commissions in order to reduce the development time frame.
- Drafting and implementing changes to inter-departmental development approval processes designed to reduce the amount of time to developers for complete applications by 15%.

5. Community Development – Activity cost \$57,650 *[Cost is for administration only, program costs are in Capital Budget]*

The management of the Community Development Division to meet or exceed service levels to the community by:

- Seeking new partnership opportunities with other entities - including faith based organizations, IL Gang Crime Prevention Center, and for-profit developers – to implement anti-crime, neighborhood, and housing initiatives.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
Grant Applications Submitted	NA	NA	2
Budget Documents Developed	1	2	2
Employee Reviews Completed	NA	NA	42

Department Mission Statement

The Planning Department is responsible for the administration of the City's land use, planning and neighborhood programs.

Division – Community Development

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

Fiscal 2002 Accomplishments

- Approval of The Affordable Housing Plan.
- Received a Department of Justice Weed & Seed Grant.
- Assisted 44 families purchase homes through the HOME program.
- Expanded the number of certified CHDO's from one to four.

Desired Program Outcomes for 2003

- Increase the production of housing rehabilitation by 10% over 2002.
- Implement the first stage of the City of Peoria Affordable Housing Initiative.
- Issue reimbursement payments to neighborhood and agency subrecipients within 30 days of complete request and funding release.
- Increase the investment of CHDO funds into the community.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Housing Production (% increase)	NA	NA	
Reimbursement Payments on Time	NA	NA	
Affordable Housing Plan Implemented	NA	NA	

Activities Linked to Council Goals

Program/Project Management	Council Goals #	2, 3, 5, 6
Commission Support	Council Goals #	2, 3, 5, 6
Housing Programs/Internal	Council Goals #	1, 2, 5, 6
Housing Program/External	Council Goals #	1, 2, 5, 6
Weed & Seed Program	Council Goals #	2, 3, 5, 6

Division Activities (100% of division activities are grant funded)**1. Program/Project Management – Activity cost \$164,886** (*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 [\$6,000] 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 [\$320,000], Griswald Street improvement [\$180,000], and the City's sidewalk participation program [\$100,000].
- 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 [\$346,800] 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 \$87,000 of ESG funds targeted to serve those in greatest need for housing.

2. Commission Support – Activity cost \$50,473

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.

3. Housing Programs - Internal – Activity cost \$184,948 *(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:

- HILP, a major rehabilitation program, interior and exterior, lead compliant; 25 homes anticipated [\$210,000].
- Roof Repair and Replacement, 65 homes anticipated [\$140,000]
- Emergency HILP for repairs necessary to make the house habitable, 70 homes anticipated [\$80,000]
- Adopt a Ramp, access ramps for mobility impaired individuals, 22 individuals anticipated [\$40,000]

4. Housing Programs - External – Activity cost \$115,345 *(cost is for administration only, program costs are in Capital Budget)*

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:

- Four CHDO organizations – Common Place, PCCEO, Upgrade, Christian Family Center [total allocated for 2003 is \$1,200,000]
- Christmas in April [\$20,000], Common Place [85,000], and PCCEO [\$280,000]

Note: A total of 220 housing units are projected to be improved in 2003, which results in a 2% decrease of substandard housing in the City of Peoria.

5. Weed & Seed – Activity cost \$244,434

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 for 2003 include:

- Coordinating National Night Out [Against Crime] events throughout the City, funded by CrimeStoppers, to be sponsored by 14 different neighborhood groups within their respective neighborhoods.
- Adding an additional Safe Haven site and programming to serve families within the Weed and Seed area to increase the individuals served by 60%.
- Providing \$27,725 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; 8 grants anticipated.

Service Level Trend Table

	FY 2001	FY 2002	FY 2003
Housing Rehabilitation Production	141	183	220
Other Community Development Programs	168	175	170

Department Mission Statement

The Planning Department is responsible for the administration of the City's land use, planning and neighborhood programs.

Division – Planning & Zoning

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

Fiscal 2002 Accomplishments

- Participated in various neighborhood enforcement sweeps.
- Continued work on the Certified Local Government grant.
- Completed the Fargo Run concept plan for Growth Cells Two and Three.
- Completed a Bike/Walk Trail plan for Growth Cell One.

Desired Program Outcomes for 2003

- 40% of zoning violations brought into compliance within 6 months
- 60% of residential zoning certificates will be issued on the same day as the application.
- Boundary & Annexation Surveys as required by the Census Bureau will be updated.
- Development requests for public hearing will be processed within mandated time frame.
- Tax base in Growth Cells will continue to increase.
- 100% of mapping requests satisfied by date of Commissions' public hearings.

Outcome Trends Table

	FY 2001	FY 2002	FY 2003
Zoning Violations in Compliance (%)	NA	NA	40%
Zoning Certificates Issued w/in Timeframe	NA	NA	60%
Development Requests Heard w/in Required Timeframe	NA	NA	100%
Growth Cell Tax Base Increase	NA	NA	Yes
Mapping Requests by Date of Hearing (%)	NA	NA	100%

Activities Linked to Council Goals

Zoning Enforcement	Council Goals # 2, 6
Development Services/Zoning Administration	Council Goals # 1, 2, 4, 5, 6
Development Services/Commission Support	Council Goals # 1, 2, 4, 5, 6
Long Range Planning/Plan Development	Council Goals # 2, 3, 4, 5, 6
Long Range Planning/Growth Management	Council Goals # 2, 3, 4, 5
Long Range Planning/Mapping & Analysis	Council Goals # 2, 3, 4, 5, 6

Division Activities**1. Zoning Enforcement – Activity cost \$102,405**

Violations of the zoning ordinance affect property values and the living environment of our residential and commercial neighborhoods. This activity seeks to react to complaints regarding violations of the zoning code, cause zoning code compliance, and to deter repeat violations by:

- Investigate and initiate enforcement action on approximately 650 zoning complaints.
- At least 25% of the zoning violations found will result in the issuance of a ticket.
- Initial response to a complaint will be initiated within 1 week.

2. Development Services – Zoning Administration – Activity cost \$254,933

This activity includes the administration and supervision of the planning and zoning activities. Tasks include the development of staff and council initiated 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 occupancies, home occupations, fences etc. and response to citizen inquiries.

- Review and process 1600 applications for zoning certificates.
- Respond to 5000 customer inquiries regarding planning and zoning issues.

3. Development Services - Commission Support – Activity cost \$183,788

This activity supports five ordinance mandated land use related commissions and 1 staff review board. 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 and correspondence with petitioners, public, Council and commission members.

ZONING COMMISSION

- Review, develop recommendations, and process 65 zoning cases.
- Provide assistance and counsel to the public regarding zoning.

PLANNING COMMISSION

- Review, develop recommendations and process 10 subdivision or development cases to the commission and council.
- Review; develop recommendations and process 40 subdivision and plats through the administrative review process.

ZONING BOARD OF APPEALS

- Review, develop recommendations, and process 40 zoning variance cases.
- Provide assistance and counsel to the public regarding the appeals process.
- Review, develop recommendation, and process 10 minor variance cases.

HISTORIC PRESERVATION COMMISSION

- Review, develop recommendations, and process 25 cases to the commission.
- Review, develop recommendation, and process 30 cases administratively.
- Provide assistance and counsel to the public regarding the historical process and requirements.

SITE PLAN REVIEW BOARD

- Review 230 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.

4. Long Range Planning - Plan Development – Activity cost \$20,109

A city's comprehensive plan is designed to reflect the citizens' vision for the future of Peoria. This comprehensive approach to addressing the challenges facing the City will help to improve the quality of life and assist in prioritizing what we need to focus on. This document also provides a legal foundation for zoning and the creation of TIF districts must be found to be in conformance with this plan.

- This activity provides only a small amount of time to react to slight adjustments or minor amendments that may be needed due to other activities of the city.

5. Long Range Planning - Growth Management – Activity cost \$28,873

Three growth cells have been created to retain population, provide development areas within the city that will expand the tax base, and are located where public services can be efficiently provided. These cells provide a full range of land use opportunities. Implementation strategies and ordinances need to be created, especially for cells 2 and 3 to insure that quality of development and enhanced living environments are realized. Continued monitoring and revisions to these plans will be necessary to adjust to market conditions.

- Continue participation with the Sanitary District in the analysis and land use planning of the north and northwest areas of Peoria.
- Draft and process a Stream Buffer Ordinance providing a conservation area along major drainage areas.

6. Long Range Planning - Mapping & Analysis – Activity cost \$61,129

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 2001	FY 2002	FY 2003
Commission Cases	384	404	390
Zoning Certificates	1508	1599	1550
Zoning Complaints	429	817	600
Case Load Per Planner	332	564	500

Department by Major Object

	Personnel Services	Employee Benefits	Contractual	Supplies	Total
Administration	\$405,668	\$199,998	\$14,188	\$1,463	\$621,317
Community Development	\$380,447	\$187,350	\$104,669	\$87,619	\$760,086
Planning & Zoning	\$396,151	\$194,834	\$42,427	\$17,825	\$651,237
Total	\$1,182,266	\$582,182	\$161,284	\$106,907	\$2,032,640

NOTE: Budget was increased by \$67,973 (grant funds) during 12/02. Budget amendment was approved in April 2003.