DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	$1,293,705	$1,365,656	$1,345,485	$1,345,485	$1,367,754
Contractual	$192,974	$180,807	$196,173	$196,173	$185,850
Materials & Supplies	$28,495	$35,572	$36,374	$36,374	$36,105
Total	**$1,515,174**	**$1,582,035**	**$1,578,032**	**$1,578,032**	**$1,589,709**
Appropriation by Division					
Planning & Zoning	$979,533	$980,055	$986,754	$986,754	$985,290
Community Development	$535,641	$601,980	$591,278	$591,278	$604,419
Total	**$1,515,174**	**$1,582,035**	**$1,578,032**	**$1,578,032**	**$1,589,709**

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 2008 Accomplishments

- Comprehensive Plan Update
  - Created and delivered outreach strategy that resulted in 1,400 surveys completed and 7,000 comments, meetings with over 400 high school students, focused strategy in African American community that tripled minority response.
  - Created over 200 data maps and charts.
  - Began public hearing adoption process and shared new approach with interested communities.
- Glen Oak School Impact Zone, a demonstration project for neighborhood revitalization centered around school site.
  - Lead City department on the development of the concept from the Safe Schools/Safe Neighborhood Sub-Committee.
  - Completed physical inventory of approximately 637 parcels.
  - Conducted door to door survey with community volunteers of every residential parcel in Zone, collecting 190 surveys.
  - Hosted Open Space meeting.
  - Coordinated the Quick Start, focused service delivery to the Zone from various City departments.
- Heart of Peoria Plan continued implementation
  - Hosted Land Development code training by code consultants for land development commissions and staff.
  - Created draft of executive summary of the Heart of Peoria Plan.
  - Processed changes to correct or refine code requirements, and started formal review of new code to identify and address issues that may need refinement to support redevelopment or development.
- Completed LUCA [Local Census Address] project, adding over 2000 addresses to the list for 2010 Census.
- Increased quality of service by staffing counter with experienced Senior Planner full time, providing computer at counter to reduce wait time and offer geographic information site view of the customer's site.

- Managed first year strategy to increase public participation in City budget process.
- West Bluff Neighborhood Conservation Plan concept reviewed, studied, and determined not appropriate by neighborhood representatives and staff.
- Updated Zoning Map in-department, saving $4100 per update, and increasing in quality and accuracy of finished product for use by internal and external customers.

Desired Program Outcomes for 2009

- Census Management: Support and implement strategies of Compete Count Committee to ensure that every resident is counted in 2010 Census.
- Comprehensive Plan:
  - Conclude public hearings and schedule Plan for adoption.
  - Design and activate schedule for Comprehensive Plan implementation, including changes to City codes and ordinances to support the policies adopted in the Plan.
  - Publish adopted Plan and maps, on-line and hard copies.
- Heart of Peoria Plan implementation:
  - Complete formal review to identify and address issues that may need refinement to support redevelopment or development, submit identified changes for public hearing, and host workshop for land use commission on City Council approved changes.
  - Achieve 100% compliance with deadlines for development requests.
- Glen Oak Neighborhood School Impact Zone:
  - Submit Plan for approval.
  - Implement, measure, and refine plan.
- Expand and improve public participation plan in City budget process.
- Update Zoning Map and Base Map annually.

Outcome Trends Table

	FY 2007	FY 2008	FY 2009
Zoning Violations in Compliance (%) within 6 months	89%	99%	100%
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

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 4 ordinance-mandated land use related commissions, 2 staff review boards, the Heart of Peoria Commission and sub-units. 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.

- HEART OF PEORIA COMMISSION
  - Work with Commission to promote concepts of the Heart of Peoria Plan.

2. Long Range Planning

This activity includes all plan development functions, including the continued development of the Growth Cell Development Plan, and updating of the Comprehensive Plan. Additional activities include the design and activation of the Glen Oak Neighborhood School Impact Zone demonstration project for neighborhood revitalization, centered around the Glen Oak School site. Activities also include professional assistance to the Heart of Peoria Commission and review of the adopted Land Development Code for the Heart of Peoria plan area.

3. Mapping & Analysis

Half of this activity is for mapping and includes mapping support for all Commission work, periodic revisions to the zoning and ¼ section zoning maps, Census Bureau mandated map adjustments, creation and maintenance of GIS layers, map maintenance, and limited support to other City departments. The other half of the activity, analysis includes three components of data management for census and HUD reporting, financial management and processing, and administrative duties related to the management of the department.

Service Level Trend Table

	FY 2007	FY 2008[3]	FY 2009[3]
Commission Cases[1]	423	443	420
Zoning Certificates[2]	868	774	712
Zoning Complaints	438	490	510

[1] Does not include Heart of Peoria Commission.
[2] Does not include zoning certificates (single family detached, new residential) currently being issued by the Inspections Department.
[3] Projected.

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	$826,220	$886,917	$885,773	$885,773	$890,040
Contractual	$135,543	$71,522	$79,365	$79,365	$73,310
Materials & Supplies	$17,770	$21,616	$21,616	$21,616	$21,940
Total	**$979,533**	**$980,055**	**$986,754**	**$986,754**	**$985,290**

Department 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 2008 Accomplishments

Federal Grants Administration

- Completed a new Five-Year HUD Consolidated Plan.
- Completed a user friendly and interactive annual report (CAPER) to HUD and the residents of Peoria.
- Improved the administration of federal grants by creating centralized policy and procedure manuals and forms.

Housing

- Provided housing rehabilitation assistance to over 200 households.
- Provided 6 new affordable housing units to eligible households.
- Launched a new Whole House Rehabilitation program in the Glen Oak School Neighborhood Impact Zone.
- Provided Down Payment Assistance to over 20 new homebuyers.
- Applied for additional funding for housing programs.
- Entered into a partnership with Peoria County to reduce childhood lead-based paint poisoning.
- Purchased 300 smoke detectors and 190 CO detectors to distribute to households in partnership with the Fire Department.
- Provided over 15 exterior wheelchair ramps to disabled homeowners.
- Provided services to over 400 homeless and near homeless individuals.

Financial Education

- Participated in Central Illinois Money Smart Week, over 1,000 citizens in Central Illinois received financial literacy education.
- Co-sponsored the 3rd Annual Fair Housing Seminar.
- Required pre and post purchase counseling for down payment participants.
- Partnered with the local CRA Council.

Targeted Investment

- Targeted specialized housing and community programs/services to the Glen Oak School Neighborhood Impact Zone.

- Co-facilitated a Youth SWOT Training in the Glen Oak School Neighborhood Impact Zone.

Capacity Building and Training

- Provided partial and full scholarships to send over 30 neighborhood advocates to the Regional Neighborhood Network Conference (RNNC).
- Sponsored Landlord Training to over 40 landlords in the Central Illinois area.
- Provided capacity building and support to 110 Neighborhood Associations.
- Hosted the 2009 Neighborhood Leadership Awards Banquet.

Customer Service

- Completed a Six Sigma Lean Process for the City of Peoria Housing. Rehabilitation Programs, creating significant efficiencies in program administration and customer service.

Public Services

- Provided social service programming to over 2,000 individuals.
- Provided staff support and administration to the Human Resource Commission.

Crime Prevention

- Organized 12 Neighborhood Watch Groups, a record 25% increase in participation in one year.
- Sponsored 34 National Night Out events, a record participation to date.

Litter Control

- Provided Neighborhood Clean-Up services to over 20 neighborhoods.
- Established pilot Main St. Business Initiative for cigarette butt and litter control.
- Over 500 volunteers participated in City wide clean-ups sponsored by the Mayor's Litter Committee.
- Launched citywide litter control marketing campaign which included billboards, radio ads, theatre PSA, RAW (Rappers Against Wrappers), and introducing the Pride Pals.

Desired Program Outcomes for 2009

Federal/Grants Administration

- Complete the revision of all federal policies, procedures, forms, and agreements
- Invest a higher percentage of federal funds during 2009
- Apply for additional new funds for community development efforts

Customer Service

- Create additional efficiencies in all programming
- Measure customer satisfaction in order to improve service levels

Housing

- Implement the new National Housing and Economic Recovery Act program
- Offer loans for selected housing rehabilitation programs in an effort to receive a greater financial return on investment
- Hire lead-based paint scope writer and assessor

Targeted Investment

- Continue to provide targeted and priority services to the School Impact Zone initiatives

Capacity Building and Training

- Institute the 2009 Neighborhood College
- Increase Neighborhood SWOT Trainings (Strengths, Weaknesses, Opportunities, Threats)

Outcome Trends Table

	FY 2007	FY 2008	FY 2009
Emergency Response within one week of complete application	100%	100%	100%
80% Customer Satisfaction in overall Rehab Programs	95%	95%	100%
Issue sub-recipient payments within 30 days of complete request	100%	100%	100%
Additional grant applications	1	1	2

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

This activity provides funding for 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. Public Service funding recommendations are made by the Human Resource Commission and approved by the City Council.

2. Housing Services

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 of a variety of housing rehabilitation and development programs on an annual basis:

- City Employer Assisted Housing Program to assist City employees in becoming homeowners.
- Emergency HILP for repairs necessary to make the house habitable.
- Adopt-A-Ramp, access ramps for mobility impaired individuals.
- Down payment Assistance Program to assist 1st time homeowners.
- Systems Repair Program: repairs to major housing systems.

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:

- CHDO organizations – PCCEO, and Hand Up Development Corporation
- Christmas in April
- Common Place
- PCCEO

3. Grants Management

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

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.

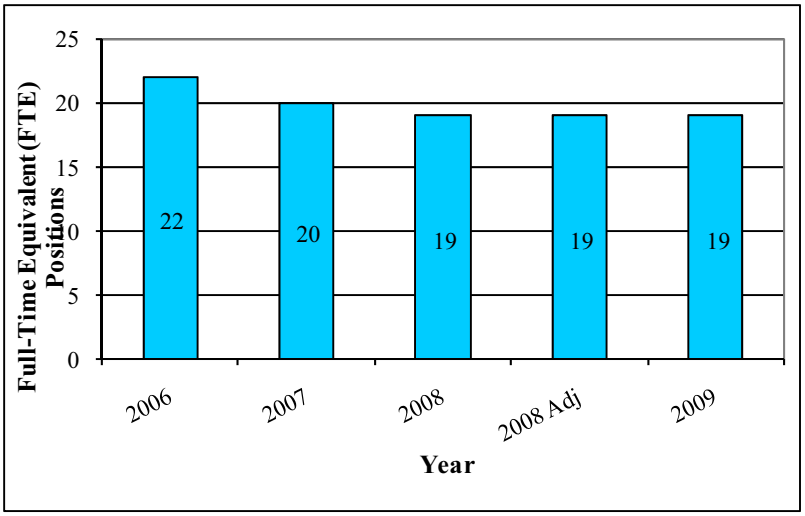
Service Level Trend Table

	FY 2007	FY 2008	FY 2009
Community Development Programs	217	220	250

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	$467,485	$478,739	$459,712	$459,712	$477,714
Contractual	$57,431	$109,285	$116,808	$116,808	$112,540
Materials & Supplies	$10,725	$13,956	$14,758	$14,758	$14,165
Total	**$535,641**	**$601,980**	**$591,278**	**$591,278**	**$604,419**

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
Planning & Zoning				
Planning Director	1	1	1	1
Asst. Planning Director	1	1	1	1
Senior Urban Planners	5	5	5	5
Urban Planners	2	2	2	2
Administrative Specialist III	2	2	2	2
Graphic Artist	.5	.5	.5	.5
Zoning Enforcement Officer	1	1	1	1
Community Development				
Neighborhood Manager	1	1	1	1
Neighborhood Specialist	1	1	1	1
Rehabilitation Specialist	1	0	0	0
Senior Rehabilitation Specialist	1	1	1	1
Administrative Specialist III	1	1	1	1
Grants Coordinator	2	2	2	2
Fiscal Technician II	1	1	1	1
Total	**20**	**19**	**19**	**19**

Staffing History