

# COMMUNITY & ECONOMIC DEVELOPMENT

## Goals & Objectives

Implement programs and activities to preserve and revitalize the city's older neighborhoods and improve the housing stock.

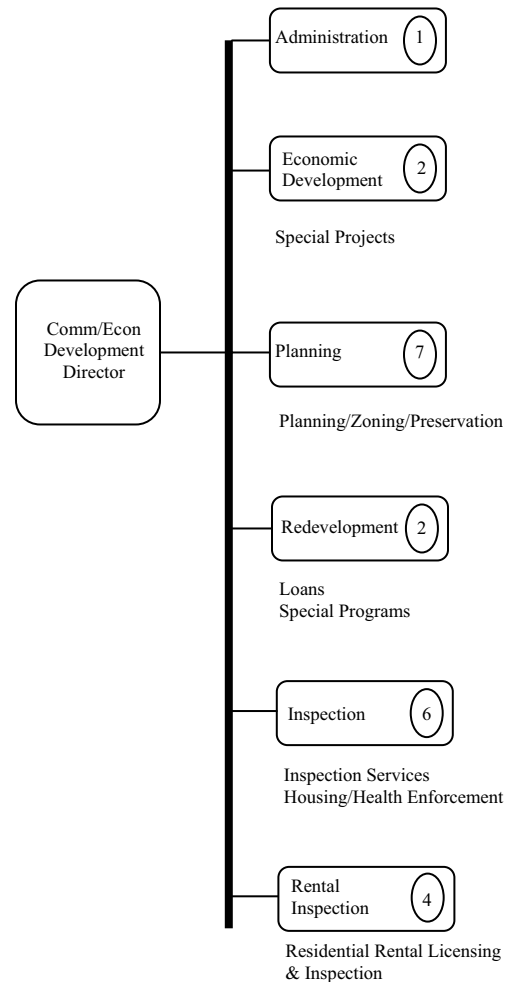
Provide for orderly growth and change within the city, develop and implement plans for the future and insure that structures are safe for occupancy and use.

Formulate and implement programs to increase job opportunities for residents, expand the city's revenue base and increase the level of economic activity with particular emphasis on retail activity.

Facilitate the revitalization of the city's river front and downtown area.

Establish and implement strategies to address Council goals related casino area development, Columbia Park, retail development in southwest, along Blackhawk Road and in the Augustana campus area and, support for small business enterprise

Solicit citizen input and provide staff support to boards, commissions, special committees and other agencies as they impact the policy-making role of the City Council and ensure that individual citizen concerns are dealt with effectively and efficiently.



The Community and Economic Development Department is managed by the Community and Economic Development Director who reports to the City Manager. Within the department, the Planning and Redevelopment Administrator, Building Official, Special Projects Manager and the Land and Development Programs Coordinator report to the Director. The Community and Economic Development Department is responsible for administering programs, projects and activities that enhance Rock Island as a place to live and work. Overall, the department focuses on increasing economic activity, preserving the city's older neighborhoods, regulating land uses for orderly growth and development, ensuring that buildings are safe for occupancy and use and fostering new residential, commercial and industrial growth.

Note that the total number of staff positions included in the proposed budget indicates a reduction of one full time equivalent; a grant funded Lead Program Manager position is being eliminated as the \$1.9 million in grant funds have been fully expended and the program concluded.

For FY09/10 primary work efforts will be directed at supporting the priorities identified by the City Council that fall within the responsibilities and functions of the department. Specifically, these include: encourage development in conjunction with the casino property; support Columbia Park development; encourage retail development along Blackhawk Road, in the southwest and the in Augustana College area; refine economic development focus to support small business enterprise; and examine staffing/funding for the rental inspection program. In addition, department staff will continue to promote and support implementation of the New Old Chicago Plan, adopted neighborhood plans, the 11<sup>th</sup> Street Plan and assist with implementation of Downtown Plan strategies and the RiverVision Plan. Department staff will work in partnership with other public and private sector organizations in furtherance of these priorities.

Overall, the proposed FY09/10 Community and Economic Development Department budget shows a 1% increase from FY08/09. This smaller than normal increase results primarily from the completion of planning and engineering design services associated with the armory park project. With completion of the design/engineering phase, emphasis will shift to construction. Support for the both design and construction is derived from downtown tax increment finance district revenue which accounts for about 25% of the total department budget. Beginning in FY09/10, the downtown TIF budget will reflect annual debt service costs associated with bonds issued to cover the costs of the 1<sup>st</sup> Avenue inceptor sewer and armory park. Other TIF projects and programs included in the proposed budget are: \$500,000 for the Jackson Square project (an estimated \$18 million conversion of the Illinois Oil property into 72 rental housing units), \$200,000 for construction of a gateway feature at the intersection of 24<sup>th</sup> Street and 1<sup>st</sup> Avenue, support for the renovation/stabilization of the Rocket Theatre and Old Lincoln School properties, \$75,000 for a District marketing/branding campaign, improvements to the city owned parking structure at 17<sup>th</sup> Street and 3<sup>rd</sup> Avenue and funding to provide incentives for new retail development in the District.

Another source of funding for the department is gaming revenue which makes up about 10% of the FY09/10 budget. Projects supported by gaming revenue include: rebates to property owners who build new homes in the community and to Hy-Vee, city-wide façade improvement program which covers a portion of the costs of exterior improvements to commercial properties, community marketing, building demolition and a new gateway entry sign.

As in previous years, the city will partner with various agencies and organizations that support the city's community and economic development mission. Agencies external to the city included for funding in the proposed budget are as follows; Development Association of Rock Island - \$135,000, Quad City Development Group - \$58,000 (membership + \$10,000 for arsenal retention), Quad Cities Convention and Visitors Bureau - \$70,000, Bi-State Regional Commission - \$21,951, Illinois Quad City Chamber of Commerce - \$18,860 (membership + \$15,000 for Blueprint 2010), Keep Rock Island Beautiful - \$17,500, Community Caring Conference - \$18,000, Labor Day Parade - \$9,500, RiverAction - \$7,745 and Red, White & Boom - \$3,000. The allocations for the Quad Cities Convention and Visitors Bureau, Community Caring Conference and Keep Rock Island Beautiful are recommended for increase for FY09/10. The Botanical Center is also recommended to receive a one-time allocation of \$50,000 to support the facility.

The FY09/10 budget sustains city planning, housing and neighborhood programs, a significant portion of which are funded through the federal Community Development Block Grant (CDBG) program. A total of \$2 million has been budgeted for neighborhood development programs targeted primarily towards providing home rehabilitation for low-moderate income homeowners. This figure also includes costs related to management of the CDBG program and provision of services related to historic preservation, staff support to various boards and commissions, land use regulation, implementation of the downtown plan as well as neighborhood and targeted area plans, support for the city's website and other planning, zoning and graphic services functions. These activities are critical to the city's overall efforts to improve existing neighborhoods, ensure a diversity of housing choices, provide for focused and orderly growth and create an environment to attract private investment. City programs compliment other housing efforts by Project NOW, the Rock Island Economic Growth Corporation and Rock Island Housing Authority.

Another component of the city's neighborhood revitalization efforts is the inspection of rental properties. The proposed budget continues support for the rental residential housing inspection program. It is anticipated that inspections staff will achieve full implementation of the program conducting both exterior and interior inspection of rental units. Support for this program is derived primarily from CDBG funds with some program income from fees charged for inspections and licensing. In order to help narrow the gap between program costs and revenues, a \$10 increase in the rental property licensing fee is included in budgeted revenue projections. A software upgrade budgeted for FY09/10 will enhance program efficiencies and provide better tracking of program functions.

The proposed budget continues to fund programs targeted toward strengthening the local economy, supporting private sector businesses who create or retain jobs and who make investments in their facilities. The budget supports for the Commercial/Industrial Revolving Loan Fund at an approximate \$500,000 level. The CIRLF program, since its establishment in 1984, has loaned over \$10 million, leveraged over \$90 million in private investment and helped create or retain over 3,800 jobs. The program is truly a revolving fund with loan repayments fully able to meet the demand for new loans. The Façade Improvement Program helps cover the costs of exterior improvements to commercial buildings throughout the city by reimbursing property owners for a portion of the improvement costs. At any one time, some thirty to forty façade improvement projects are underway at various locations. A total of \$425,000 is budgeted for the program derived from both TIF and gaming revenues. This program and the CIRLF program have been heavily utilized by small businesses resulting in almost \$1 million in city resources supporting small business enterprise. Staff also monitors the enterprise zone program which makes available a number of both local and state incentives to business that locate or expand in the enterprise zone. Finally, during FY08/09 Council authorized several new programs and modification to existing programs to expand incentives to encourage sustainable development. It is expected that these programs will gain greater utilization as businesses become more aware of them.

From an expenditure standpoint, significant percentage shifts in various categories reflect the nature of the department's activities which are largely project and program oriented and many times involve one-time expenditures. For example, the 19% decrease in the Supplies category results from the purchase of planters for the downtown area. Using TIF funds, this purchase was made in FY08/09 but will not be expended in FY09/10. The same is true for the 39% reduction in Services which results primarily from expenditures for armory park engineering and design services. The reduction in Program expenditures is due almost entirely to completion of the lead based paint elimination program which will close out this grant prior to the end of the current fiscal year. With regard to Capital expenditures the budget includes funding to construct gateway entry features at 1<sup>st</sup> Avenue, on Blackhawk Road and at one other location. As noted, focus on the downtown sewer and armory park projects will shift from design to construction. The Debt Service category budgets the amount due in FY09/10 for bonds issues to support the 1<sup>st</sup> Avenue sewer project and the first phase of the armory park project. Additional bonds will be issued during FY09/10 for the second phase of the armory park project; however, the timing of this issue is such that the first debt service payment will not be due until FY11.

The largest areas of increase are in the Other and Transfers categories. Again, these changes are caused by expenses generally related to specific projects. The approximately \$1.9 million in transfers represents gaming revenue allocated to support economic development rebates, the non-TIF district façade improvement program, community marketing and building demolition.

As in past years the Community and Economic Development Department will continue to fulfill the broad mission of fostering new development within the community while supporting the redevelopment of older areas and delivering quality services to all the citizens of Rock Island.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) CED Director	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Spec Project Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Planning/Redv Admin	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Building Official	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Land Dev Prog Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Lead Prog Coord	0.00	1.00	1.00	1.00	1.00	0.00	(1.00)
(2) Urban Planner II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Housing Prog Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Construction Officer	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Grants/website Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Comp Graphic Spec	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(3) Plbg/Elec/Mech Insp	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(3) Housing Inspector	3.00	3.00	3.00	3.00	3.00	3.00	0.00
(1) Health Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(2) Office Assistant II	2.00	3.00	2.00	2.00	2.00	2.00	0.00
(1) Office Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Intern	0.00	0.43	0.43	0.43	0.43	0.46	0.03
Admin Secretary	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>(22) Total Staffing (fte)</b>	<b>22.00</b>	<b>23.43</b>	<b>22.43</b>	<b>22.43</b>	<b>22.43</b>	<b>21.46</b>	<b>(0.97)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	1,360,493	1,444,304	1,502,074	1,566,285	1,553,301	1,576,398	1%
<b>Supplies</b>	19,924	24,271	16,695	16,657	77,175	13,418	-19%
<b>Services</b>	786,609	1,581,899	1,041,723	2,359,367	2,184,200	1,483,918	-37%
<b>Other</b>	905,324	583,552	1,283,689	790,288	729,655	985,012	25%
<b>Programs</b>	2,433,975	1,462,749	2,070,075	5,178,743	4,211,598	4,762,573	-8%
<b>Capital</b>	458,698	192,557	108,369	731,000	218,369	645,715	-12%
<b>Debt service</b>	512,580	402,625	-	-	-	-	---
<b>Transfers</b>	3,377,243	2,414,439	1,968,414	1,532,001	1,451,841	1,896,362	24%
<b>Contingency</b>	336,488	236,035	(257,314)	-	-	-	---
<b>Total Department</b>	<b>10,191,334</b>	<b>8,342,431</b>	<b>7,733,725</b>	<b>12,174,341</b>	<b>10,426,139</b>	<b>11,363,396</b>	<b>-7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	944,762	1,060,312	1,141,788	1,200,096	1,200,096	913,942	-24%
<b>TIF District #1</b>	1,390,400	1,456,222	1,723,784	3,301,364	2,849,792	3,039,875	-8%
<b>TIF District #2</b>	-	28,616	11,719	6,924	6,924	14,256	106%
<b>TIF District #3</b>	116,274	139,545	136,026	481,464	665,638	288,627	-40%
<b>TIF District #4</b>	264,185	134,563	251,018	235,957	186,093	409,050	73%
<b>TIF District #5</b>	-	-	-	10,000	10,000	292,011	2820%
<b>Comm/Econ Dev</b>	2,773,497	1,627,624	1,265,257	3,023,592	1,682,469	2,637,701	-13%
<b>Riverboat Gaming</b>	1,805,004	1,596,996	1,373,940	1,001,000	1,001,000	835,000	-17%
<b>Cap Improvement</b>	99,996	200,004	34,860	-	-	50,000	NEW
<b>CDB Grant</b>	1,303,082	1,127,249	1,041,171	1,468,144	1,378,327	1,784,494	22%
<b>RI Labor Day Parade</b>	9,592	8,876	8,664	10,421	10,421	13,906	33%
<b>CDBG Loans</b>	408,232	23,830	92,297	209,118	209,118	266,942	28%
<b>Debt Service</b>	512,842	459,127	283	156	156	156	0%
<b>Afford Hsg State</b>	-	-	-	-	-	-	---
<b>CED Loan</b>	-	-	212	100,550	100,550	200,550	99%
<b>CIRLF Loan</b>	505,969	224,504	(272,109)	602,650	602,650	554,270	---
<b>MPF Endow Loans</b>	-	-	23,813	60,000	60,000	62,616	---
<b>Lead Grant</b>	57,499	254,963	901,002	462,905	462,905	-	-100%
<b>Total Expense</b>	<b>10,191,334</b>	<b>8,342,431</b>	<b>7,733,725</b>	<b>12,174,341</b>	<b>10,426,139</b>	<b>11,363,396</b>	<b>-7%</b>

## CED Administration

### Program Description:

Community and Economic Development Administration provides for the overall management and administration of departmental programs and activities which support identified City Council goals and priorities. The administrative cost center is responsible for overseeing the effective delivery of services related to economic development, planning, zoning, housing rehabilitation, historic preservation, grants management, inspections and working with external agencies who support city goals.

### Program Objectives:

- Ensure that Council goals which are the responsibility of the CED Department are implemented.
- Represent the city's interests to various organizations and groups.
- Prepare/review reports to advise the City Manager and City Council on various policy decisions.
- Manage development activity to expand the tax base and increase job opportunities.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
<b>Demand:</b>				
1. Council goals related to dept	5	5	8	7
2. Meetings representing city	75	75	75	75
3. Reports for Council action	234	240	235	230
4. Active projects under management	65	65	70	55
<b>Workload:</b>				
1. Council goals related to dept	5	5	8	7
2. Meetings attended represent city	75	75	75	75
3. Reports for Council action	234	240	235	230
4. Active projects under management	65	65	70	55
<b>Productivity:</b>				
1. Council goals related to dept	\$ 5	\$ 5	\$ 8	\$ 7
2. Cost per meeting	\$ 88	\$ 91	\$ 93	\$ 96
3. Cost per report prepared/reviewed	\$ 138	\$ 142	\$ 146	\$ 151
4. Active projects under management	\$ 65	\$ 65	\$ 70	\$ 55
<b>Effectiveness:</b>				
1. % change in EAV	3.7%	5.6%	5.0%	5.0%
2. % change in sales tax revenue	2.0%	4.3%	4.0%	4.0%
3. % development projects closed	67.0%	65.0%	65.0%	65.0%
4. Admin cost as % of total budget	2.0%	1.9%	1.3%	1.0%

**Analysis:**

The reduction in Personnel is due to a change in allocation of costs associated with the Director's position with a greater portion of Personnel costs being charged to TIF funds which are accounted for in the Economic Development cost center. Supplies decrease represents reduced copying charges. Increase in Services is the result of an increase in the Labor Day Parade budget which is included in this cost center. The parade will celebrate its 25th anniversary this year and additional funds are budgeted to support this event. Reduction in Other is the result of a shift in miscellaneous administrative costs to TIF funds and adjustments based on prior years expenditures.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) CED Director	1.00	1.00	1.00	0.60	0.60	0.50	(0.10)
Admin Secretary	0.35	0.35	0.00	0.00	0.00	0.00	0.00
<b>(1) Total Staffing (fte)</b>	<b>1.35</b>	<b>1.35</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>	<b>0.50</b>	<b>(0.10)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	124,474	122,546	110,218	87,608	87,608	74,845	-15%
<b>Supplies</b>	757	503	1,320	1,878	1,878	1,490	-21%
<b>Services</b>	31,922	35,128	32,408	38,345	38,345	43,625	14%
<b>Other</b>	2,949	4,079	3,327	3,826	3,826	2,533	-34%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>160,102</b>	<b>162,256</b>	<b>147,273</b>	<b>131,657</b>	<b>131,657</b>	<b>122,493</b>	<b>-7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	73,130	78,050	73,892	58,680	58,680	50,926	-13%
<b>CDBG</b>	77,380	75,330	64,717	62,556	62,556	57,661	-8%
<b>Labor Day Parade</b>	9,592	8,876	8,664	10,421	10,421	13,906	33%
<b>Total Expense</b>	<b>160,102</b>	<b>162,256</b>	<b>147,273</b>	<b>131,657</b>	<b>131,657</b>	<b>122,493</b>	<b>-7%</b>

## Economic Development

### Program Description:

Manage and coordinate economic development and real estate activities in accordance with Council goals and with the overall objective of increasing the city's tax base, creating and retaining jobs in the community and increasing the level of economic activity.

### Program Objectives:

- Administer loan and facade programs to create jobs and leverage private investment.
- Use Tax Increment Finance to foster new growth in designated areas of the community
- Implement Council priority regarding attraction of retail development.
- Support development agencies external to the city who support development goals.
- Respond to enterprises wishing to expand or locate in the community.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. CIRLF Loan Applications	14	8	10	10
2. TIF District Projects	23	18	22	27
3. Agencies Receiving Funding	9	9	9	10
4. Business Leads/Info Requests	15	12	12	12
5. Business Connection Calls	15	27	25	25
<b>Workload:</b>				
1. CIRLF Applications Approved	14	6	9	10
2. TIF District Projects	23	18	22	27
3. Agency Funding Requests	12	12	12	13
4. Written Proposals Completed	5	5	5	5
5. Business Connection Calls	18	27	25	25
<b>Productivity:</b>				
1. Cost Per Job CIRLF	\$ 6,263	\$ 6,156	\$ 6,339	\$ 6,300
2. TIF Projects Completed	\$ 24	\$ 12	\$ 10	
3. Cost Per Payment Request	\$ 22	\$ 22	\$ 23	\$ 24
4. Cost Per Proposal	\$ 283	\$ 291	\$ 300	\$ 309
5. Cost of Business Connection	\$ 2,225	\$ 2,292	\$ 2,361	\$ 2,431
<b>Effectiveness:</b>				
1. Job Created/Retained	47.5	52	56	45
2. Percent Increase in TIF Revenue	8.7	3	3	3
3. Ratio Priv/Pub CIRLF Loans	12 to 1	5 to 1	4 to 1	4 to 1
4. Percent Bus con Calls Complete	75	85	90	90

## Analysis:

Increase in Personnel results from increased benefit costs associated with pension and health insurance and a shift in allocation of salary costs from the General Fund to TIF funds. Reduction in supplies is purchase of planters for downtown completed in FY08/09. Reduction in Services is due to completion of engineering/design phase of armory park project. Increase in Other includes increased support for the agencies. The reduction in Programs results from the full expenditure of the lead based paint grant. Capital is the costs for three gateway signs. Transfers are transfers of gaming funds to support various development projects and programs.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Special Projects Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Land Dev Prog Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CED Director	0.08	0.08	0.08	0.40	0.40	0.50	0.10
Admin Secretary	0.35	0.35	0.00	0.00	0.00	0.00	0.00
Hous Prog Officer	0.03	0.03	0.10	0.05	0.05	0.05	0.00
Constr Officer	0.03	0.03	0.10	0.05	0.05	0.05	0.00
Plng/Redev Admin	0.00	0.00	0.00	0.00	0.00	0.20	0.20
							0.00
<b>(2) Total Staffing (fte)</b>	<b>2.49</b>	<b>2.49</b>	<b>2.28</b>	<b>2.50</b>	<b>2.50</b>	<b>2.80</b>	<b>0.30</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	164,122	175,682	197,467	242,976	229,992	283,246	17%
<b>Supplies</b>	11,036	12,551	8,419	1,000	61,518	400	-60%
<b>Services</b>	599,407	1,450,530	746,874	1,803,978	1,718,628	1,019,242	-44%
<b>Other</b>	889,253	480,042	605,142	602,043	541,410	971,013	61%
<b>Programs</b>	2,116,856	1,117,588	1,602,021	4,225,117	3,257,972	3,881,637	-8%
<b>Capital</b>	438,698	192,557	108,369	731,000	218,369	645,715	-12%
<b>Debt service</b>	512,580	402,625	-	-	-	-	---
<b>Transfers</b>	2,746,970	2,205,650	1,736,275	1,306,387	1,226,227	1,670,627	28%
<b>Contingency</b>	359,257	223,794	(273,159)	-	-	-	---
<b>Total Cost Center</b>	<b>7,838,179</b>	<b>6,261,019</b>	<b>4,731,408</b>	<b>8,912,501</b>	<b>7,254,116</b>	<b>8,471,880</b>	<b>-5%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	228,482	283,823	83,501	5,051	5,051	5,272	4%
<b>TIF District #1</b>	1,390,400	1,456,222	1,723,784	3,301,364	2,849,792	3,039,875	-8%
<b>TIF District #2</b>	-	28,616	11,719	6,924	6,924	14,256	106%
<b>TIF District #3</b>	116,274	139,545	136,026	481,464	665,638	288,627	-40%
<b>TIF District #4</b>	264,185	134,563	251,018	235,957	186,093	409,050	73%
<b>TIF District #5</b>	-	-	-	10,000	10,000	292,011	2820%
<b>Comm / Econ Dev</b>	2,773,497	1,627,624	1,265,257	3,023,592	1,682,469	2,637,701	-13%
<b>Riverboat Gaming</b>	1,805,004	1,596,996	1,323,936	951,000	951,000	785,000	-17%
<b>CDB Grant</b>	141,484	109,995	149,320	133,793	133,793	132,496	-1%
<b>Cap Improvements</b>	99,996	200,004	34,860	-	-	50,000	NEW
<b>Debt service</b>	512,888	459,127	283	156	156	156	0%
<b>CDBG Loans</b>	-	-	-	-	-	-	---
<b>CED Loans</b>	-	-	-	100,550	100,550	200,550	99%
<b>CIRLF Loans</b>	505,969	224,504	(272,109)	602,650	602,650	554,270	-8%
<b>MPF Endow Loans</b>	-	-	23,813	60,000	60,000	62,616	4%
<b>Total Expense</b>	<b>7,838,179</b>	<b>6,261,019</b>	<b>4,731,408</b>	<b>8,912,501</b>	<b>7,254,116</b>	<b>8,471,880</b>	<b>-5%</b>

## Planning/Zoning/Historic Preservation

### Program Description:

Coordinate and implement neighborhood and corridor plans including RiverVision, Armory Park, New Old Chicago, Downtown and other existing neighborhood plans. Continue to pursue our partnership with Augustana College and the Campustown concept. Neighborhood Partners' Problem Properties, Knowledge Through Neighbors, School - Community, Green Education (new) and Leadership Task Forces continue their initiatives. Staff will also support the Community Development Block Grant and Gaming Social Service Fund processes, historic preservation activities, the City's website and land use ordinance administration functions to promote orderly growth and development, enhance quality of life, preserve our architectural heritage.

### Program Objectives:

- Effectively conduct the CDBG and Gaming Social Service fund processes.
- Fully support Preservation, Planning and Beautification Commission and Board of Zoning appeals activities.
- Professionally process all requests for land use regulation.
- Continue to implement Neighborhood, Downtown and corridor Plans and Neighborhood Partners activities.
- Promote preservation education.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
<b>Demand:</b>				
1. CDBG & Gaming applications filed	48	24	25	37
2. Land use applications filed	76	81	97	85
3. Neighborhood plan strategies	761	798	798	798
4. Preservation education scheduled	10	8	8	8
5. Zoning complaints	90	72	80	80
<b>Workload:</b>				
1. CDBG/Gaming apps. Reviewed/recom.	26	28	24	30
2. Land use applications processed	76	81	96	85
3. Neighborhood strategies developed	450	462	475	490
4. Preservation education completed	10	8	8	8
5. Zoning complaints inspected	90	72	80	80
<b>Productivity:</b>				
1. CDBG funds received	\$ 1,195,696	\$ 1,193,278	\$ 1,149,213	\$ 1,149,213
2. Avg. cost per land use case	\$ 647	\$ 638	\$ 561	\$ 655
3. Avg. cost per zoning inspection	\$ 109	\$ 144	\$ 135	\$ 139
4. Avg. cost per education program	\$ 70	\$ 127	\$ 111	\$ 108
<b>Effectiveness:</b>				
1. % CDBG & Gaming funds allocated	100.0%	100.0%	100.0%	100.0%
2. % land use cases approved per staff	86.0%	94.0%	83.0%	90.0%
3. % Nbhod plan strategies imp.	59.0%	57.9%	59.5%	61.4%
4. % Preservation education completed	100.0%	100.0%	100.0%	100.0%
5. Zoning complaints processed - 14 days	100.0%	100.0%	100.0%	100.0%

## Analysis:

No changes in staffing or operations are planned. Three significant increases are noted - Services, Programs and CDBG expenses. The Services and CDBG fund line item increases reflect the availability of unexpended balances of previously completed CDBG funded activities. The \$30,000 increase in Programs is tied to a proposed 11th Street area landscaping improvement from previously programmed CDBG funds.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Plng/Redev Admin	1.00	1.00	1.00	1.00	1.00	0.80	(0.20)
(2) Urban Planner II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
(1) Grants/Website Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Comp. Graphics Spec.	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Asst. II	1.00	1.15	1.00	1.00	1.00	1.00	0.00
(1) Intern	0.00	0.43	0.43	0.43	0.43	0.46	0.03
Office Asst. III	0.00	0.00	0.00	0.00			0.00
Admin Secretary	0.15	0.00	0.00	0.00			0.00
<b>(7) Total Staffing (fte)</b>	<b>6.15</b>	<b>6.58</b>	<b>6.43</b>	<b>6.43</b>	<b>6.43</b>	<b>6.26</b>	<b>(0.17)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	374,368	385,696	410,352	393,744	393,744	419,887	7%
<b>Supplies</b>	2,081	3,394	2,391	2,450	2,450	1,900	-22%
<b>Services</b>	19,489	13,925	14,586	103,892	14,075	322,494	210%
<b>Other</b>	1,921	2,344	2,101	2,395	2,395	1,945	-19%
<b>Programs</b>	-	-	-	12,500	12,500	42,500	240%
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	215,622	179,353	178,991	172,381	172,381	172,381	0%
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>613,481</b>	<b>584,712</b>	<b>608,421</b>	<b>687,362</b>	<b>597,545</b>	<b>961,107</b>	<b>40%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	250,392	284,599	312,838	278,431	278,431	301,505	8%
<b>Comm Dev Block Grant</b>	363,089	300,113	295,583	408,931	319,114	659,602	61%
<b>CDBG Loan Programs</b>	-	-	-	-	-	-	---
<b>Total Expense</b>	<b>613,481</b>	<b>584,712</b>	<b>608,421</b>	<b>687,362</b>	<b>597,545</b>	<b>961,107</b>	<b>40%</b>

# Neighborhood Redevelopment

## Program Description:

Develop, market, deliver and monitor rehabilitation and home improvement programs designed to enhance the City's neighborhoods. These include all repayable and forgivable payment loans for rehabilitation programs emergency, roof, Targeted Rehab Loan, Rental Property and TIF Upper Story Housing programs. It also includes Neighborhood Partners costs, special programs for the NEW Old Chicago neighborhood and CDBG agreement with the GROWTH Corporation.

## Program Objectives:

- To annually reevaluate, monitor and market programs for maximum effectiveness.
- To identify new funding sources.
- To deliver loan programs rehabilitating entire structures and selected elements of homes.
- To deliver special rehab programs to neighborhoods.
- To make use of Neighborhood Stabilization Program funds if they become available.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
<b>Demand:</b>				
1. Program marketing requests	6	5	6	6
2. Funding sources identified	4	5	5	5
3. Full rehab applications filed	3	10	4	5
4. Partial rehab applications filed	55	68	75	65
5. Special program applications filed	12	16	11	-
<b>Workload:</b>				
1. Program marketing completed	6	6	5	6
2. Funding applications submitted	4	4	4	5
3. Full rehab applications processed	3	8	3	5
4. Partial rehab applications processed	50	65	70	65
5. Special program applications	12	16	11	-
<b>Productivity:</b>				
1. Avg. cost per marketing program	\$ 78	\$ 77	\$ 84	\$ 86
2. Private matching \$\$ generated - rehab	\$ 70,000	\$ 187,364	\$ 122,144	\$ 225,000
3. Avg. cost per full rehab	\$ 16,667	\$ 6,440	\$ 7,918	\$ 34,464
4. Avg. cost per partial rehab	\$ 3,963	\$ 6,918	\$ 5,366	\$ 7,585
5. Avg. cost per special program	\$ 10,495	\$ 7,945	\$ 8,137	\$ -
<b>Effectiveness:</b>				
1. Private / public funding ratio	28.3%	32.3%	23.9%	24.2%
2. % nearby homes renovated	5.0%	5.0%	5.0%	5.0%
3. Staff costs as % of program costs	52.0%	22.1%	27.3%	15.3%
4. % of rehab completed on time	90.0%	90.0%	85.0%	90.0%

**Analysis:**

Staffing changes reflect end of Lead Grant and elimination of Lead Grant Manager position. Personnel, Supplies, Other and overall Cost Center reductions are directly related to the end of the Lead Treatment Grant.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Plng / Redev Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Urban Planner II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(1) Construction Officer	0.97	0.90	0.90	0.95	0.95	0.95	0.00
(1) Housing Prog. Officer	0.97	0.90	0.90	0.95	0.95	0.95	0.00
Lead Prog Coord	0.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Office Asst II	0.00	0.15	0.00	0.00			0.00
Admin. Secretary	0.15	0.00	0.00	0.00			0.00
<b>(2) Total Staffing (fte)</b>	<b>2.09</b>	<b>2.95</b>	<b>2.80</b>	<b>2.90</b>	<b>2.90</b>	<b>1.90</b>	<b>(1.00)</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	142,630	183,146	184,609	200,166	200,166	142,440	-29%
<b>Supplies</b>	2,913	4,426	443	693	693	800	15%
<b>Services</b>	27,643	27,591	41,653	54,261	54,261	39,054	-28%
<b>Other</b>	9,456	94,714	667,497	175,359	175,359	900	-99%
<b>Programs</b>	317,119	345,161	468,054	941,126	941,126	838,436	-11%
<b>Capital</b>	20,000	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	414,651	29,436	53,148	53,233	53,233	53,354	0%
<b>Contingency</b>	(22,806)	11,793	15,790	-	-	-	---
<b>Total Cost Center</b>	<b>911,606</b>	<b>696,267</b>	<b>1,431,194</b>	<b>1,424,838</b>	<b>1,424,838</b>	<b>1,074,984</b>	<b>-25%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	10,270	9,716	55,414	50,150	50,150	50,160	0%
<b>Riverboat Gaming</b>	-	-	50,004	50,000	50,000	50,000	0%
<b>CDBG</b>	435,651	407,758	332,265	652,665	652,665	707,882	8%
<b>Lead Grant</b>	57,499	254,963	901,002	462,905	462,905	-	-100%
<b>Debt Service</b>	(46)	-	-	-	-	-	---
<b>CDBG Loan Program</b>	408,232	23,830	92,297	209,118	209,118	266,942	28%
<b>Com/Econ Dev Loan</b>	-	-	212	-	-	-	---
<b>Total Expense</b>	<b>911,606</b>	<b>696,267</b>	<b>1,431,194</b>	<b>1,424,838</b>	<b>1,424,838</b>	<b>1,074,984</b>	<b>-25%</b>

## Inspection Services

### Program Description:

The Inspections Services cost center issues permits for construction or remodeling of structures; maintains data and information concerning permits; enforces adopted building, electrical, mechanical and plumbing codes to ensure that buildings are safe for occupancy and use; conducts inspections of food service establishments and responds to health related complaints; reviews plans, consults with designers, builders and owners, and updates constructions codes.

### Program Objectives:

- Review plans and submittals for compliance with codes.
- Issue permits for construction and renovations.
- Perform building, electrical, mechanical and plumbing inspections as requested or required.
- Perform inspection of food service establishments per state and city codes.

Service Indicators:	Actual 2006/07	Actual 2007/08	Estimated 2008/09	Proposed 2009/10
<b>Demand:</b>				
1. Plan Reviews	25	18	23	15
2. Building Permits Issued	3,169	2,851	2,794	2,800
3. Other (Specialty) Permits Issued	inc in above	3	2	3
4. Food service permits issued	338	317	311	318
<b>Workload:</b>				
1. Value of Planned Work Review	23,359,323	46,686,232	31,008,734	25,000,000
2. Construction inspections	2,584	3,976	2,898	2,600
3. Other Building Insp/Site Visits	63	31	27	50
4. Food service inspections	514	444	450	500
5. Other Health Site Visits	175	210	225	225
<b>Productivity:</b>				
1. Unrecovered Cost Plan Reviews	46 reviews	\$ 12	\$ 9	\$ 15
2. Unrecovered cost Const. Inspectns	n/a	n/a	n/a	unk
3. cost other Bldg Insp/Site Visits	\$ 52	52 (est)	52 (est)	\$ 55
4. Cost per food service inspection	\$ 54	\$ 59	\$ 58	\$ 55
5. Cost per other health site visits	\$ 63	\$ 62	\$ 59	\$ 61
<b>Effectiveness:</b>				
1. Plans reviewed within 10 days	82%	90%	90%	90%
2. Permits issued within 1 day	91%	96%	95%	95%
3. Construction inspections 24 hours	99%	99%	99%	99%
4. Health Reinspections Required	12%	15%	15%	12%

**Analysis:**

Personnel increases are based on health insurance costs and merit. Decrease in Supplies and Services is associated with the contract for new Casino construction. Increase in Other is based on experience.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
(1) Building Official	1.00	1.00	1.00	0.85	0.85	0.85	0.00
(3) Plum/Elec/Mech	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Housing Inspector	1.25	0.00	0.00	0.00	0.00	0.00	0.00
(1) Health Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) Office Assistant III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>(6) Total Staffing (fte)</b>	<b>7.25</b>	<b>6.00</b>	<b>6.00</b>	<b>5.85</b>	<b>5.85</b>	<b>5.85</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	386,500	384,791	394,746	407,856	407,856	410,167	1%
<b>Supplies</b>	1,258	2,964	1,146	4,050	4,050	1,475	-64%
<b>Services</b>	81,680	38,964	171,917	339,375	339,375	35,786	-89%
<b>Other</b>	1,590	2,753	4,722	5,395	5,395	4,950	-8%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>471,028</b>	<b>429,472</b>	<b>572,531</b>	<b>756,676</b>	<b>756,676</b>	<b>452,378</b>	<b>-40%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	272,640	394,653	555,304	756,676	756,676	452,378	-40%
<b>CDBG</b>	198,388	34,819	17,227	-	-	-	---
<b>Total Expense</b>	<b>471,028</b>	<b>429,472</b>	<b>572,531</b>	<b>756,676</b>	<b>756,676</b>	<b>452,378</b>	<b>-40%</b>

## Rental Inspection Services

### Program Description:

The Rental Inspections Services cost center programmatically inspects rental dwelling units and on a complaint basis when requested by tenants. The cost center initiates action to bring rental properties into compliance with city codes; prepares complaints for review by the Administrative Hearing Officer; collects and maintains data on number and condition of regulated rental properties, and enforces the Property Maintenance Code requirements for all properties in Rock Island. Rental Inspections is also responsible for investigating and taking action as required on complaints or observation of nuisances. Administration of boarding and demolition contracts falls under this cost center, as well as coordination of these contracts with other city departments.

### Program Objectives:

- Register all regulated rental residential properties in the City of Rock Island.
- Schedule, coordinate, and conduct health and safety inspections of rental residential properties.
- Classify rental residential properties according to the condition of the property and issue licenses.
- Investigate complaints of property maintenance and nuisance violations.

<b>Service Indicators:</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>
<b>Demand:</b>				
1. Rental Property Applications	2,027	190	161	175
2. Rental Complaints	1,209	581	618	599
3. Property Maintenance Complaints	294	354	201	277
4. Nuisance complaints received	407	420	241	330
<b>Workload:</b>				
1. Initial Inspections (Random Exteriors)	755	771	82	-
2. Compliance Inspections	N/A	N/A	N/A	N/A
3. Property Maintenance Inspections	2,591	2,056	1,958	2,005
4. Nuisance Inspections	905	420	241	330
<b>Productivity:</b>				
1. Cost per rental inspection	\$ 48	\$ 50	\$ 50	\$ 50
2. Cost per rental complaint	tbd	tbd	tbd	tbd
3. Cost per property maint complaint	\$ 49	\$ 50	\$ 50	\$ 50
4. Cost per nuisance complaint	\$ 49	\$ 50	\$ 50	\$ 50
<b>Effectiveness:</b>				
1. Rental/Sub-Compliance	unable to track	unable to track	unable to track	unable to track
2. Property Maintenance / Sub-Compliance	unable to track	unable to track	unable to track	unable to track
3. Nuisance Abated	unable to track	unable to track	unable to track	unable to track
4. Properties Unfit	16	91	86	88

**Analysis:**

This cost center's focus is residential rental licensing and inspection. This cost center also assumes two supporting missions: property maintenance code enforcement and nuisance abatement. This cost center also manages the boarding contract and demolition programs. The emphasis will shift to programmatic holistic inspections this year thus the increase in Supplies.

<b>Staffing:</b>	<b>Actual 2005/06</b>	<b>Actual 2006/07</b>	<b>Actual 2007/08</b>	<b>Budget 2008/09</b>	<b>Estimated 2008/09</b>	<b>Proposed 2009/10</b>	<b>Diff. (fte)</b>
Building Official	0.00	0.00	0.15	0.15	0.15	0.15	0.00
(3) Housing Inspector	1.75	3.00	3.00	3.00	3.00	3.00	0.00
(1) Office Assistant II	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(4) <b>Total Staffing (fte)</b>	<b>2.75</b>	<b>4.00</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>	<b>4.15</b>	<b>0.00</b>
<b>Expense:</b>							<b>% Var</b>
<b>Personnel</b>	168,399	192,443	204,682	233,935	233,935	245,813	5%
<b>Supplies</b>	1,879	433	2,976	6,586	6,586	7,353	12%
<b>Services</b>	26,468	15,761	34,285	19,516	19,516	23,717	22%
<b>Other</b>	192	68	955	1,270	1,270	3,671	189%
<b>Programs</b>	-	-	-	-	-	-	---
<b>Capital</b>	-	-	-	-	-	-	---
<b>Debt service</b>	-	-	-	-	-	-	---
<b>Transfers</b>	-	-	-	-	-	-	---
<b>Contingency</b>	-	-	-	-	-	-	---
<b>Total Cost Center</b>	<b>196,938</b>	<b>208,705</b>	<b>242,898</b>	<b>261,307</b>	<b>261,307</b>	<b>280,554</b>	<b>7%</b>
<b>Expense by Fund:</b>							
<b>General Fund</b>	109,848	9,471	60,839	51,108	51,108	53,701	5%
<b>CDBG</b>	87,090	199,234	182,059	210,199	210,199	226,853	8%
<b>Total Expense</b>	<b>196,938</b>	<b>208,705</b>	<b>242,898</b>	<b>261,307</b>	<b>261,307</b>	<b>280,554</b>	<b>7%</b>