

COMMUNITY DEVELOPMENT



Committee of the Whole October 24, 2016

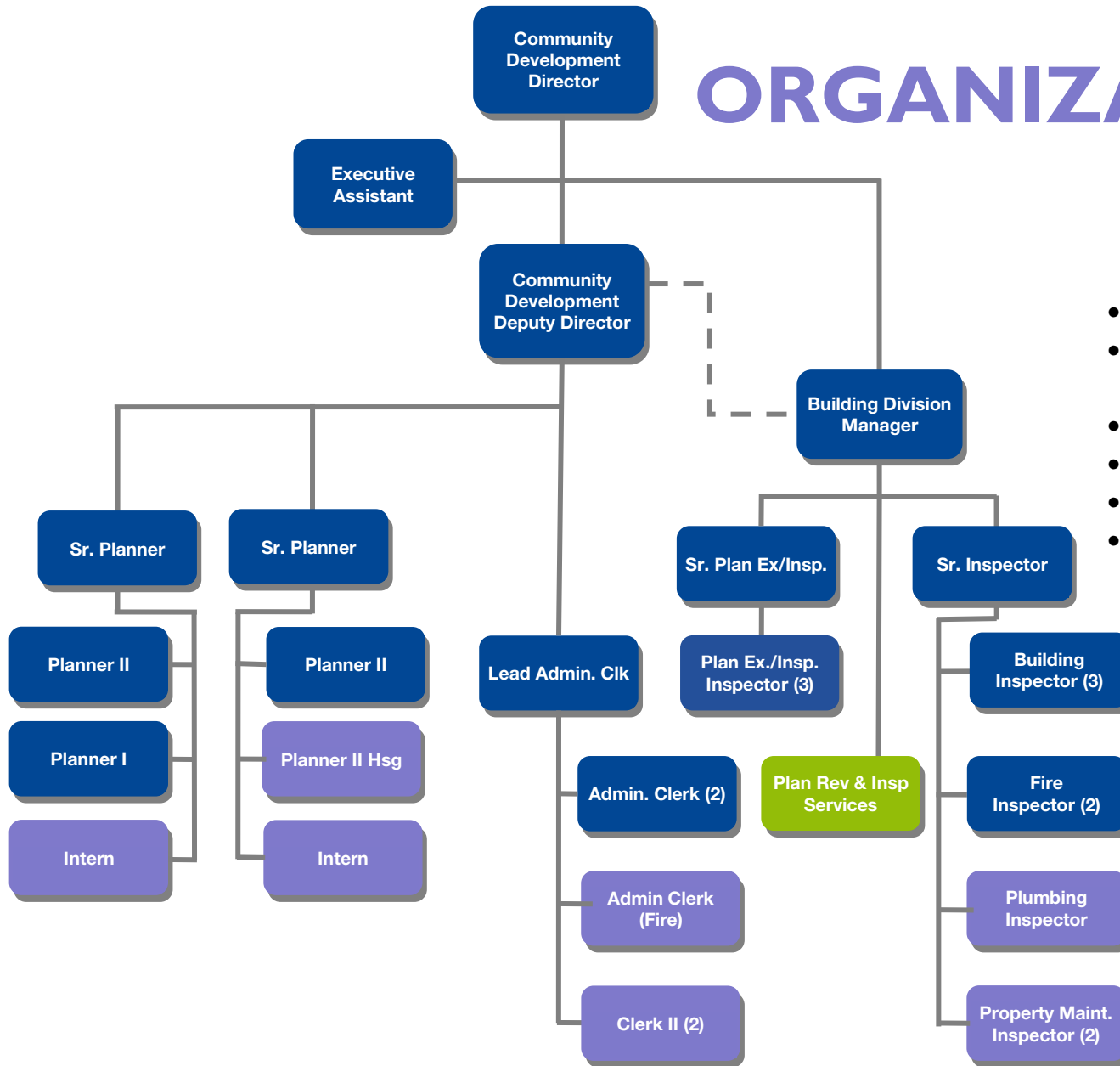
AGENDA

- **Overview and Metrics Highlights**
- **Organizational Chart & Personnel Changes**
- **Department Budget**
- **2017 Objectives**
- **CD General Fund Budget**
- **Tax Increment Financing Budget**
- **Housing Trust Fund Budget**

OVERVIEW & METRICS

- **Commission Support Services**
 - Presented 157 reports regarding development considerations at 87 Commission mtgs.
- **Plan Review, Inspection and Enforcement Services**
 - Issued 4,608 permits (up 6.5%) and conducted 12,503 inspections (up 13%)
 - Responded to over 20,000 customer calls and 7,000 customer visits
- **Policy Development & Analysis**
 - Inclusionary Housing Policy Analysis & Assessment
 - Lighting Code
 - Accessory Structures
- **Program Administration**
 - Housing - Assessed impact of Inclusionary Housing Code on Residential Development (Recommendation Pending)
 - Rental Registration - Registered over 700 rental properties
- **Plan Implementation**
 - Ravinia Streetscape Project – Phase I of streetscape project – signs/crosswalks complete
 - Bikewalk 2030 Plan – Through partnership with Alliance for Active Transportation completed Action Plan for Family Friendly Bikeways
- **Operational**
 - Cross-Training Staff and Improved Customer Service with Ongoing Training
 - Transitioned new staff into the Department - About 25% of total staff within the Bldg. Div. About 44% of total staff within the Pln, Div.

ORGANIZATIONAL CHART

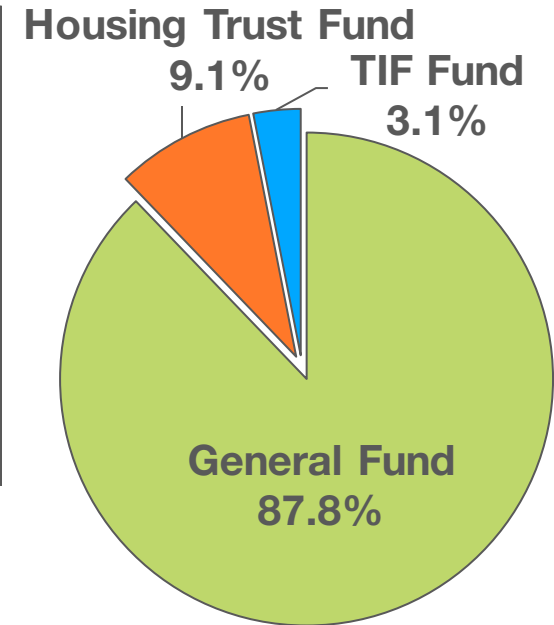


- **Staffing Summary**
- FY-2017B 22 FT & 5.33 PT
- **Comparison w/ FY-06-07**
- ~9% fewer total staff
- 18.5% fewer FT staff
- 1.74 times more PT staff.

Full Time
Part Time
Contractual

DEPARTMENT BUDGET

<i>Expenditures by Fund Type</i>	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Total General Fund	3,411,400	257,400	8.2%
Total Other Government Funds	120,000	14,500	13.7%
Total Fiduciary Funds	353,100	18,500	5.5%
Total All Funds	3,884,500	290,400	8.1%



2017 Expenditures

Programs in Each Fund Type:

- **General Fund** – Building Division, Planning Division, Commissions: Historic Preservation, Housing, Natural Resources, Plan and Design, Ravinia Festival Relations, and Zoning Board of Appeals
- **Other Government Funds** – Tax Increment Financing Fund (TIF) – Ravinia Business District
- **Internal Service Funds (Fiduciary Fund)** – Housing Trust Fund

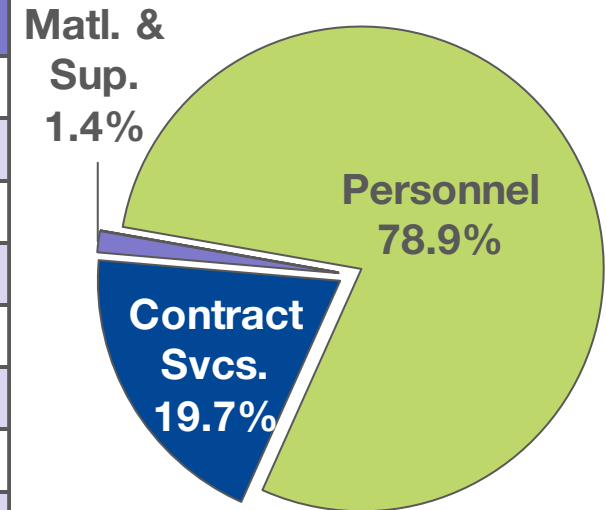
2017 OBJECTIVES

- **Development Assistance**
 - Improve Customer Service (Applications, Permits, Check Lists, Inspections, and How To Guides)
 - Conduct Contractor & Developer Education & Outreach
 - Complete Inspections for Major Construction Projects Laurel Court II, Hospital, McGovern House etc.
- **Policy**
 - Implement Building Code Amendments & Other Local Code Changes
- **Plan Development / Implementation**
 - Develop Design Documents for a Prioritized Set of Streetscape Improvements in the Ravinia District
 - Update Master Plan to include Legislative Initiatives Since 2000
- **Operational**
 - Implement Customer Facing / Service Process Improvements
 - Cross-Training & Succession Planning (30% of staff over age 60)
 - Integrate New Staff Into the Organization
 - Complete Electronic Records Project with IT
 - Administer Tenant Eligibility for 11 New Affordable Rental Units

CD GENERAL FUND BUDGET

<i>Expenditures by Program</i>	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Building Division	2,326,700	189,700	8.9%
Planning Division	944,200	80,200	9.3%
Cultural Arts Commission	44,400	1,100	2.5%
Historic Preservation Commission	11,000	200	1.9%
Housing Commission	17,800	5,900	49.6%
Plan and Design Commission	42,300	(19,900)	-32.0%
Ravinia Festival Commission	400	-	0.0%
Zoning Board of Appeals	24,600	300	1.2%
Total General Fund	3,411,400	257,400	8.2%

2017 Expenditures



GENERAL FUND BUDGET

Notable Budget Variances (2017 budget vs. 2016 estimate):

- **Building Division**

- **+\$189,700 from FY-2016 Est. largely due to:**
 - Reallocation of Fire Prevention Bureau from the Fire Dept. to Com Dev.
 - Filling vacancies

- **Planning Division**

- **+\$80,000 from FY-2016 Est. primarily due to:**
 - Filling of vacancies
 - Note: FY-2017B request is 5.8% less than approved FY-2016B

GENERAL FUND BUDGET

Notable Budget Variances (2017 budget vs. 2016 estimate):

- **Historic Preservation Commission**
 - -\$400
 - Education & Training -\$400
- **Housing Commission**
 - +\$5,900
 - Employer Assisted Housing Program +\$3,600 (fewer applicants vs budget)
 - Professional Services +\$3,100 (minute taker and increase for accounting svcs.)
 - Professional Development -\$800 (reallocated to Planning Div.)
- **Natural Resources Commission**
 - +\$2,400 (Minute Taker)
- **Plan & Design Commission**
 - -\$19,900 (completed Downtown Streetscape Concept Plan)

TAX INCREMENT FIN. BUDGET

	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Property Tax Increment	216,600	-	0.0%
Total Revenue	216,600	-	0.0%
Contractual Services	120,000	14,500	13.7%
Total Expenditures	120,000	14,500	13.7%
Net Increase/(Decrease)	96,600	(14,500)	-13.1%
Fund Balance Beg. of Year	1,157,900	111,000	10.6%
Fund Balance End of Year	1,254,500	96,600	8.3%
Fund Balance % Total Exp.	1045.4%		
Fund Balance % Target	0.0%		

Notable Budget Variances:

- Completion of Phase I - Ravinia Streetscape Project
- Increase due to Development of Ravinia Streetscape 60% Design Document Development
- Fund Balance is expected to increase year over year by 8.3% as its revenue generating capacity exceeds expenditures.

HOUSING TRUST FUND BUDGET

	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Payment In-Lieu of Affordable Units	-	(300,000)	-100.0%
Demolition Tax	150,000	24,200	19.2%
Demolition Permit	30,000	8,500	39.5%
Reimbursements and Other Revenue	4,300	-	0.0%
Total Revenue	184,300	(267,300)	-59.2%
Personnel Expenditures	35,600	3,500	10.9%
Contractual Services	317,500	15,000	5.0%
Total Expenditures	353,100	18,500	5.5%
Net Increase/(Decrease)	(168,800)	(285,800)	-244.3%
Fund Balance Beg. of Year	864,100	116,900	15.6%
Fund Balance End of Year	695,300	(168,800)	-19.5%
Fund Balance % Oper. Exp.	196.9%		
Fund Balance % Target	150.0%		

COMMUNITY DEVELOPMENT



QUESTIONS?