

COMMUNITY PRESERVATION & DEVELOPMENT

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MISSION STATEMENT

The overall mission of the Community Preservation and Development department is to preserve and develop the physical and economic environment of the City, so as to enhance its character as an attractive, well-planned, and high quality residential community.

Administration: To oversee the various functions within the Community Preservation and Development Department so as to preserve and enhance the character of the City.

Planning: To preserve and enhance the character of the City through the maintenance and administration of the Comprehensive Plan. To prepare planning studies. To evaluate development proposals to ensure conformance with City standards. To enhance the local business environment consistent with maintaining the economic and fiscal vitality of the City.

Zoning: To ensure compliance with the City's Zoning Ordinance in order to control the use of land and maintain community development standards. To continue to administer the property transfer program.

Building: To ensure compliance with the Building Code, in order to maintain quality construction, ensure building safety and improve property values.

Environmental Health: To protect and maintain the health, safety, comfort and well-being of the City's residents, workers and visitors by maintaining environmental quality in Park Ridge. To prevent disease and injury from the operation of businesses and institutions, and from the use of the products and services provided by these entities.

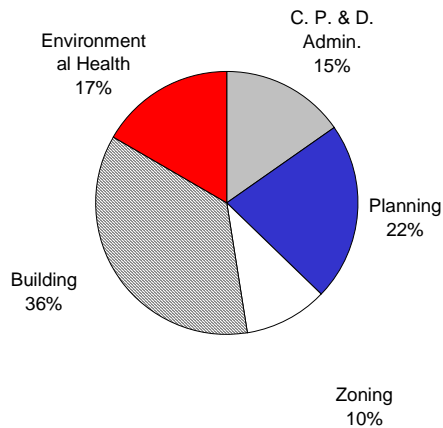
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COMMUNITY PRESERVATION & DEVELOPMENT

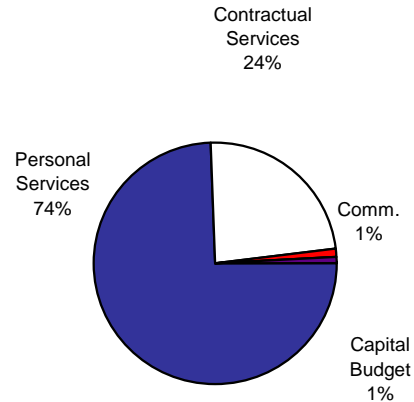
BUDGET SUMMARY

NOTES					Percent Change		
	08/09	09/10	09/10	10/11	From	11/12	
<u>Overview:</u>	Actual	Budget	Estimated	Budget	Budget	Estimate	
The 2010/11 budget for Community Preservation and Development is \$1,439,600. This represents 3% of the total City budget and a 7% decrease from last year's budget.	PROGRAMS						
	C. P. & D. Admin.	72,278	170,800	182,500	221,100	29%	193,100
	Planning	357,810	323,900	308,800	316,000	-2%	345,600
	Zoning	233,966	242,800	229,900	148,700	-39%	154,100
	Building	552,121	587,200	574,500	514,700	-12%	533,600
	Environmental Health	255,281	218,500	218,700	239,100	9%	252,800
	Programs Total	1,471,456	1,543,200	1,514,400	1,439,600	-7%	1,479,200
	EXPENDITURE CLASSIFICATION						
	Personal Services *	1,050,063	1,173,100	1,149,200	1,073,400	-8%	1,087,400
	Contractual Services	396,732	342,600	340,000	339,600	-1%	365,200
	Commodities	17,360	16,700	14,400	15,800	-5%	15,800
	Fixed Assets	-	-	-	-	-	-
	Operating Budget Total	1,464,156	1,532,400	1,503,600	1,428,800	-7%	1,468,400
	Debt Service	-	-	-	-	-	-
	Capital Budget	7,300	10,800	10,800	10,800	0%	10,800
	Expenditure Total	1,471,456	1,543,200	1,514,400	1,439,600	-7%	1,479,200
	SOURCE OF FUNDS						
	General Fund	1,246,155	1,374,100	1,347,900	1,282,600	-7%	1,312,900
	Uptown TIF Fund	72,279	-	-	-	-	-
	Ill. Mun. Retirement Fund	153,022	169,100	166,500	157,000	-7%	166,300
Source of Funds Total	1,471,456	1,543,200	1,514,400	1,439,600	-7%	1,479,200	
* Regular Salaries	757,399	842,800	863,600	742,200	-12%	774,500	
Other Personal Services	292,665	330,300	285,600	331,200	0%	312,900	

**PROGRAMS
10/11 BUDGET**



**EXPENDITURE CLASSIFICATION
10/11 BUDGET**



COMMUNITY PRESERVATION & DEVELOPMENT**COMMUNITY PRESERVATION & DEVELOPMENT STAFF**

	09/10	10/11	11/12
<i>By Position:</i>	<i>FTE</i>	<i>FTE</i>	<i>FTE</i>
CPD Director	1.00	1.00	1.00
Building Coordinator	1.00	1.00	1.00
Plans Examiner/Building Inspector	1.00	1.00	1.00
Plans Examiner/Electrical Inspector	1.00	1.00	1.00
Plans Examiner/Plumbing Inspector	1.00	1.00	1.00
Engineering Tech	1.00		
Environmental Health Officers	2.00	2.00	2.00
Planner	1.00	1.00	1.00
Zoning Coordinator	1.00	1.00	1.00
Zoning Enforcement Officer	1.00		
Administrative Assistants	3.00	3.00	3.00
<i>Total Community Development</i>	14.00	12.00	12.00

Salary Expense:

Regular salaries in the Community Preservation and Development department are expected to total \$742,200 for fiscal year 2010/11.

Staffing Changes:

Due to the effects of the economic recession, total full-time equivalents were reduced by two in this department; the Engineering Tech and the Zoning Enforcement Officer positions were eliminated.

Performance Measurements

Mission: Preserve and develop the physical and economic environment of the City, so as to enhance its character as an attractive, well-planned, and high quality residential community.

Objectives: Decrease time to process permits.
Respond to complaints within 24 hours.
Increase number of inspections.

	2006	2007	2008	2009	2010 est.
<u>Output Measures (Calendar Year):</u>					
<i>Planning:</i>					
Special Uses	6	3	3	2	3
Text Amendments	1	1	3	5	4
Map Amendments	1	1	2	1	2
Site Plan Reviews			6	1	6
Master Sign Plan Reviews			5	6	6
Planned Developments (Applications Made)	2	1	0	0	2
Subdivisions			10	1	2
<i>Zoning:</i>					
Variances	22	14	31	24	25
Real Estate Transfers	1,278	1,117	987	858	800
<i>Building:</i>					
Building Permits Issued	2,839	2,574	2,484	2,576	2,500
Building Permit Inspections	12,085	9,764	9,398	9,046	9,000
<i>Environmental Health:</i>					
Property Maintenance Inspections	4,384	2,595	3,343	4,137	4,000
<i>All Divisions:</i>					
Inspections on Complaints	1,798	1,276	1,202	1,707	2,000
<u>Effectiveness Measures:</u>					
Amount of Time to Process Permits (avg. # days)	5.0	5.0	5.0	5.0	5.0
% of complaints responded to within 24 hours	95%	95%	95%	95%	95%
<u>Ancillary Outcome Measures:</u>					
Workers compensation injuries				1	
Workdays lost				1	
Vehicle Accidents				2	
<u>Efficiency Measure:</u>					
Departmental budget per capita	\$57.26	\$51.85	\$38.95	\$40.09	\$38.11

Commentary

The figures above reflect several general trends. The number of planning and zoning cases remained constant. The number of real estate transfers continued to decrease because of changes in the economy. The number of building permits issued and building inspections performed is indicative of smaller construction projects being undertaken, such as additions and remodels. Larger construction projects, completed included those in Uptown Target Area 2 and Lutheran General Hospital. The number of Environmental Health inspections increased because of changes in restaurant inspection procedures and efforts to increase enforcement of health and property maintenance codes. The number of complaints for all divisions increased because of flooding related complaints and property maintenance issues related to vacancies and foreclosures.

COMMUNITY PRESERVATION & DEVELOPMENT DEPARTMENT**OVERALL ACCOMPLISHMENTS AND OBJECTIVES****GENERAL SUMMARY**

GOAL for Planning - Preserve and enhance the character of the City through the administration of the Comprehensive Plan, preparation of planning studies, evaluation of development proposals, and enhancement of the business environment.

2009/10 Accomplishments:

- Advised the Planning and Zoning Commission, Appearance Commission and City Council on various development proposals in the community.
- Completed several amendments to the Zoning Ordinance.
- Continued with the implementation of Uptown redevelopment, including streetscape improvements.
- Managed the Façade Improvement Program.
- Managed the City's Geographic Information Systems (GIS).
- Prepared and completed the Higgins Road Corridor Plan, an amendment to the Comprehensive Plan.
- Assisted with the preparation of an historic preservation ordinance.
- Prepared the City for the 2010 Census.

2010/11 Objectives:

- Continue advising the Planning and Zoning Commission, Appearance Commission and City Council on various development proposals in the community.
- Continue with the implementation of Uptown redevelopment, including streetscape improvements, in accordance with the Strategic Plan.
- Assist with proposed amendments to the Zoning Ordinance.
- Continue managing the Façade Improvement Program.
- Continue managing the City's Geographic Information Systems (GIS).
- Begin implementation of the Higgins Road Corridor Plan, in accordance with the Strategic Plan.
- Begin implementation of the City's historic preservation ordinance.
- Review planning application fees.

GOAL for Zoning - Ensure compliance with the Zoning Ordinance, in order to control the use of land and maintain community development standards, as well as continue to administer the property transfer program.

2009/10 Accomplishments:

- Advised the Zoning Board of Appeals regarding variance proposals in the community.
- Assisted with amendments to the Zoning Ordinance.
- Maintained the business sign inventory.
- Processed property transfers within 5 business days.
- Received the ICMA Voice of the People Award of Excellence for Code Enforcement.

2010/11 Objectives:

- Continue advising the Zoning Board of Appeals on variance proposals in the community.
- Continue assisting with amendments to the Zoning Ordinance.
- Continue maintaining the business sign inventory.
- Continue processing property transfers within 5 business days.
- Review zoning application fees.

COMMUNITY PRESERVATION & DEVELOPMENT DEPARTMENT
OVERALL ACCOMPLISHMENTS AND OBJECTIVES
GENERAL SUMMARY

GOAL for Building - Ensure compliance with the Building Code, in order to maintain quality construction and to improve property values.

2009/10 Accomplishments:

- Provided high quality training opportunities for building inspectors.
- Continued to update informational forms and guides for construction projects.
- Revised the newly implemented a Certificate of Occupancy process for all new businesses.
- Processed over 2,800 building permits in a timely manner.
- Received the ICMA Voice of the People Award of Excellence for Code Enforcement.
- Received a high Building Code Effectiveness Grading Schedule from the Insurance Services Office Insurance for the Building Division.
- Implemented a new digital archiving system.

2010/11 Objectives:

- Continue providing high quality training opportunities for building inspectors.
- Consider additional amendments to the Building Code.
- Continue making improvements to the Certificate of Occupancy process for all new businesses.
- Update informational forms and guides for construction projects based on changes to City codes.
- Improve standards for the building plan review and inspection processes.
- Review building permits fees.
- Continue implementing the new digital archiving system.

GOAL for Environmental Health – Maintain the quality of residential neighborhoods through enforcement of the property maintenance and health codes and assure that businesses are sanitary, safe, and properly maintained.

2009/10 Accomplishments:

- Modified restaurant and special event inspection procedures were conducted in a timely, efficient and cooperative manner with local businesses.
- Conducted workshops and outreach efforts to educate the public regarding restaurant inspection procedures, and health and property maintenance issues.
- Promoted the good sanitation honor roll for restaurant establishments.
- Provided information binders on health procedures and regulations to all new restaurants.
- Developed a courtesy inspection program for new restaurants.
- Improved business license program by replacing stickers with paper licenses.
- Participated in the Community Medicine Intern Program with Resurrection Family Practice Center.
- Managed the monthly recycling program for expired medicines, medicinal needles and compact fluorescent lights.
- Received the ICMA Voice of the People Award of Excellence for Code Enforcement.

2010/11 Objectives:

- Continue conducting workshops and outreach efforts to educate the public regarding inspection procedures.
- Promote the good sanitation honor roll for restaurant establishments.
- Continue providing information binders on health procedures and regulations to all new restaurants.
- Continue providing the courtesy inspection program for new restaurants.
- Continue improving the business license program.
- Participate in the Community Medicine training course at Resurrection Family Practice Center.
- Continue managing the monthly recycling program for expired medicines, medicinal needles and compact fluorescent lights.
- Review licensing and inspection fees.

COMMUNITY PRESERVATION & DEVELOPMENT
COMMUNITY PRESERVATION & DEVELOPMENT ADMINISTRATION

<u>NOTES</u>					10/11	Percent	11/12
	08/09	09/10	09/10	10/11	Change	11/12	
	Actual	Budget	Estimated Actual	Budget	From Budget	Estimate	
<p><u>Extra Help:</u> Used for temporary help when administrative assistants are on vacation and for special project assistance.</p> <p><u>Gen. Contract. Svcs.:</u> Used for machine maintenance, postage, and contractor and business license renewal forms.</p>	Personal Services						
	1004011910000 Regular Salaries	6,657	94,300	112,000	110,900	18%	114,200
	1004011915000 Extra Help		6,000	600	6,000	0%	1,000
	1004011921000 Insurance	11,345	12,800	9,600	13,400	5%	13,900
	1004011921099 Workers Comp	3,390	3,800	4,900	4,700	24%	4,900
	Unemploy Comp				27,600		
	2066050949100 FICA & IMRF Pmts.	16,196	21,600	21,700	23,600	9%	24,200
	Personal Services Total	37,588	138,500	148,800	186,200	34%	158,200
	Contractual Services						
	1004011940100 Telecommunications	17,139	14,500	16,500	17,000	17%	17,000
	1004011948500 Gen. Contract. Svcs.	7,345	9,000	8,500	9,000	0%	9,000
	Vehicle Maintenance	1,596	1,500	1,600	1,600	7%	1,600
	Contractual Services Total	26,080	25,000	26,600	27,600	10%	27,600
	Commodities						
	1004011952000 Materials	8,310	7,000	6,800	7,000	0%	7,000
	Commodities Total	8,310	7,000	6,800	7,000	0%	7,000
	Operating Budget Total	71,978	170,500	182,200	220,800	30%	192,800
	Capital						
	1004011990400 Motor Equipment	300	300	300	300	0%	300
	Capital Budget Total	300	300	300	300	0%	300
C. P. & D. Administration Total	72,278	170,800	182,500	221,100	29%	193,100	

Ongoing Programs:

- Manage the department and the various program areas to achieve the objectives of the City.
- Encourage new approaches to departmental processes to better serve customers.

**COMMUNITY PRESERVATION & DEVELOPMENT
PLANNING**

<u>NOTES</u> Uptown TIF Fd – Gen. Cont. Svcs.: Includes Target Area related expenses and façade improvement program funds. Membership Dues: Chicago Metropolitan Agency for Planning and American Planning Association memberships. Consulting Svcs.: Includes help with Zoning Ordinance amendments. Gen. Contract. Svcs.: GIS services and payments for arcade lease and Reid lease. Gen. Cont. Svcs. – Façade: Façade improvement program outside Uptown TIF District.	08/09	09/10	09/10	10/11	Percent	11/12
	Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
Personal Services						
1004012910000 Regular Salaries	83,077	104,400	99,000	100,600	-4%	103,700
1004012921000 Insurance	24,340	21,400	16,000	22,400	5%	23,200
2066050949100 FICA & IMRF Pmts.	26,155	20,300	19,000	21,200	4%	21,900
Personal Services Total	133,572	146,100	134,000	144,200	-1%	148,800
Contractual Services						
2044063942500 Special Counsel	3,118					
2044063948500 Gen. Contract. Svcs.	69,161					
1004012947400 Membership Dues	713	3,000	2,000	3,000	0%	3,000
1004012943700 Training	1,079	3,000	2,000	3,000	0%	3,000
1004012941100 Consulting Services	23,895	10,000	15,000	10,000	0%	35,000
1004012948500 Gen. Contract. Svcs.	124,128	156,000	150,000	150,000	-4%	150,000
1006030949506 Contingencies						
Contractual Services Total	222,094	172,000	169,000	166,000	-3%	191,000
Commodities						
1004012952000 Materials	2,145	2,300	2,300	2,300	0%	2,300
Commodities Total	2,145	2,300	2,300	2,300	0%	2,300
Operating Budget Total	357,810	320,400	305,300	312,500	-2%	342,100
Capital						
1004012990800 Computer Equipment		3,500	3,500	3,500	0%	3,500
Capital Budget Total	-	3,500	3,500	3,500	0%	3,500
Planning Total	357,810	323,900	308,800	316,000	-2%	345,600

Ongoing Programs:

- Coordinate management of Geographic Information Systems.
- Continue with the implementation of the Uptown Plan, including streetscape improvements.
- Collect, analyze and disseminate demographic and related data regarding the City.
- Provide staff review of subdivisions, zoning map and text amendments, special uses, planned developments and site plan reviews.
- Provide staff support to Planning and Zoning Commission and Appearance Commission.
- Conduct plan reviews for building permits.
- Manage the façade improvement program.

COMMUNITY PRESERVATION & DEVELOPMENT

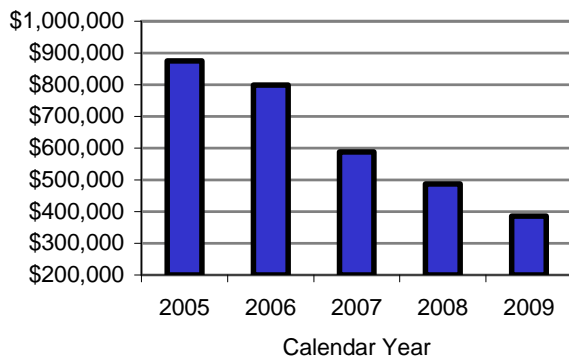
ZONING

<u>NOTES</u>		08/09	09/10	09/10	10/11	Percent	11/12
		Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
	Personal Services						
	1004022910000 Regular Salaries	166,605	168,000	163,600	96,100	-43%	99,000
	1004022915200 Overtime						
	1004022921000 Insurance	23,515	26,800	20,100	16,800	-37%	17,400
	2066050949100 FICA & IMRF Pmts.	28,389	33,000	31,500	20,300	-38%	22,000
	Personal Services Total	218,509	227,800	215,200	133,200	-42%	138,400
	Contractual Services						
	1004022943700 Training	64					
	1004022948500 Gen. Contract. Svcs.		500		500	0%	500
	Vehicle Maintenance	12,308	11,500	12,600	12,400	8%	12,600
	Contractual Services Total	12,372	12,000	12,600	12,900	8%	13,100
	Commodities						
	1004022952000 Materials	984	900		500	-44%	500
	Commodities Total	984	900	-	500	-44%	500
	Operating Budget Total	231,866	240,700	227,800	146,600	-39%	152,000
	Capital						
	1004022990400 Motor Equipment	2,100	2,100	2,100	2,100	0%	2,100
	Capital Budget Total	2,100	2,100	2,100	2,100	0%	2,100
	Zoning Total	233,966	242,800	229,900	148,700	-39%	154,100

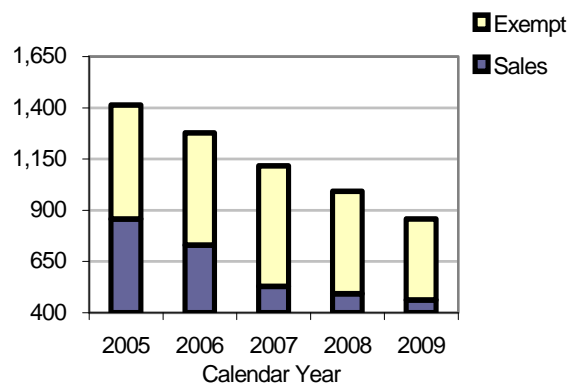
Ongoing Programs:

- Provide staff support to Zoning Board of Appeals.
- Issues zoning certificates and inspects properties for zoning compliance.
- Administer property transfer program.
- Correct violations of Zoning Ordinance.
- Manage the sign inventory program.

Property Transfer Tax Revenues



No. of Real Estate Transfers



COMMUNITY PRESERVATION & DEVELOPMENT BUILDING

NOTES

Overtime:
Used for processing building permits in a timely manner.

Archiving:
Used for records (building permits, and zoning and appearance commission cases) storage. Moving to a digital system.

Training:
Increased costs for new employees.

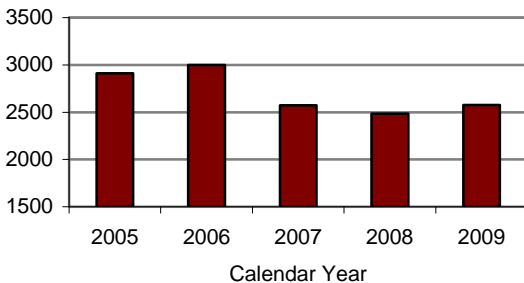
Gen. Contract. Services:
Includes payments for membership fees, elevator inspections, fire suppression plan reviews, building permit computer software maintenance, and outsourcing plan review for commercial structures. Applicants reimburse costs.

	08/09	09/10	09/10 Estimated	10/11	Percent Change From	11/12
	Actual	Budget	Actual	Budget	Budget	Estimate
Personal Services						
1004031910000 Regular Salaries	329,183	340,700	345,800	286,900	-16%	299,500
1004031915200 Overtime	114	1,000	1,200	1,000	0%	1,000
1004031921000 Insurance	49,711	62,100	46,600	53,800	-13%	55,700
2066050949100 FICA & IMRF Pmts.	53,427	68,100	66,800	60,700	-11%	64,800
Personal Services Total	432,436	471,900	460,400	402,400	-15%	421,000
Contractual Services						
1004031942400 Archiving	7,651	14,000	14,000	12,000	-14%	12,000
1004031943700 Training	3,736	4,000	4,000	4,000	0%	4,000
1004031948500 Gen. Contract. Svcs.	86,723	77,000	75,000	75,000	-3%	75,000
Vehicle Maintenance	13,904	13,000	14,300	14,000	8%	14,300
Contractual Services Total	112,015	108,000	107,300	105,000	-3%	105,300
Commodities						
1004031952000 Materials	4,371	4,000	3,500	4,000	0%	4,000
Commodities Total	4,371	4,000	3,500	4,000	0%	4,000
Operating Budget Total	548,821	583,900	571,200	511,400	-12%	530,300
Capital						
1004031990400 Motor Equipment	3,300	3,300	3,300	3,300	0%	3,300
Capital Budget Total	3,300	3,300	3,300	3,300	0%	3,300
Building Code Enforce. Total	552,121	587,200	574,500	514,700	-12%	533,600

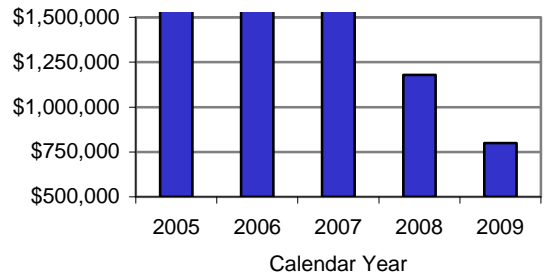
Ongoing Programs:

- Review and issue building permits.
- Inspect construction projects for Building Code compliance.
- Enforcement of Building Code violations.
- Inspect all elevators in the City.
- Coordinate fire suppression reviews.
- Provide staff support to the Electrical Commission.

Building Permits Issued



Building Permit Fees Collected



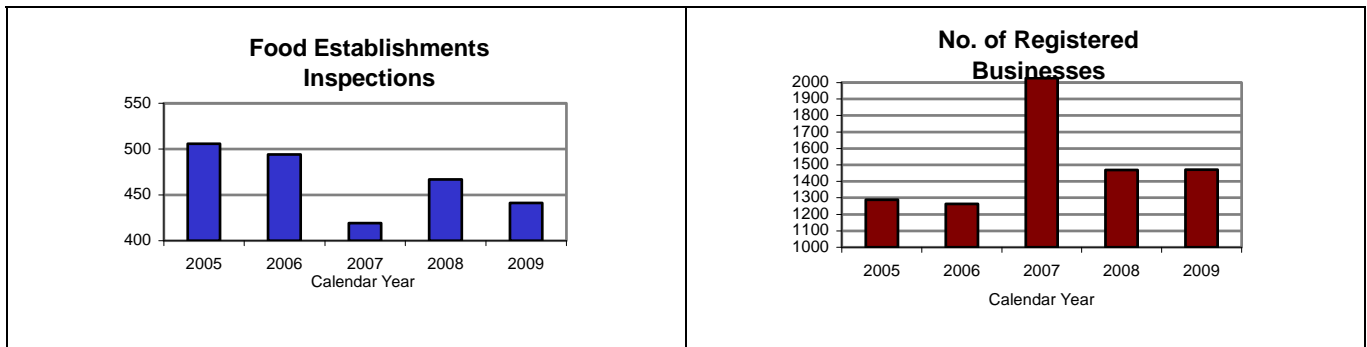
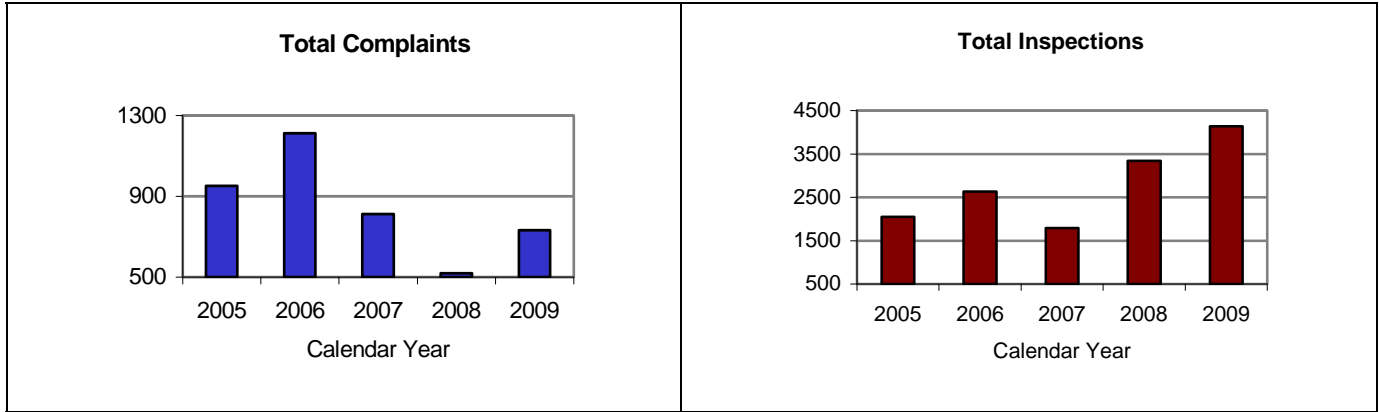
COMMUNITY PRESERVATION & DEVELOPMENT
ENVIRONMENTAL HEALTH

<u>NOTES</u>		08/09	09/10	09/10	10/11	Percent	11/12
		Actual	Budget	Estimated Actual	Budget	Change From Budget	Estimate
<p><u>Overtime:</u> Used for health inspections at special events.</p> <p><u>Pest Control:</u> City will no longer remove animals from residential property.</p> <p><u>Gen. Contract Svcs.:</u> Includes licenses, memberships, business license maintenance, and increased services to maintain vacant properties, such as grass cutting.</p> <p><u>Materials:</u> Includes costs related to business license program materials.</p>	Personal Services						
	1004051910000 Regular Salaries	171,877	135,400	143,200	147,700	9%	158,100
	1004051915200 Overtime		500		500	0%	500
	1004051921000 Insurance	27,228	26,800	20,100	28,000	4%	29,000
	2066050949100 FICA & IMRF Pmts.	28,855	26,100	27,500	31,200	20%	33,400
	Personal Services Total	227,959	188,800	190,800	207,400	10%	221,000
	Contractual Services						
	1004051943700 Training	479	1,300	1,100	1,300	0%	1,300
	1004051948100 Pest Control	8,715	5,000		3,000	-40%	3,000
	1004051948500 Gen. Contract. Svcs.	8,255	13,000	16,500	17,000	31%	17,000
	Vehicle Maintenance	6,723	6,300	6,900	6,800	8%	6,900
	Contractual Services Total	24,172	25,600	24,500	28,100	10%	28,200
	Commodities						
	1004051952000 Materials	1,550	2,500	1,800	2,000	-20%	2,000
	Commodities Total	1,550	2,500	1,800	2,000	-20%	2,000
	Operating Budget Total	253,681	216,900	217,100	237,500	9%	251,200
	Capital						
	1004051990400 Motor Equipment	1,600	1,600	1,600	1,600	0%	1,600
	Capital Budget Total	1,600	1,600	1,600	1,600	0%	1,600
	Env. Health . Total	255,281	218,500	218,700	239,100	9%	252,800

Ongoing Programs:

- Residential and business environmental health code enforcement, property maintenance code enforcement, and environmental health maintenance activities including:
 - Control of pests, such as mosquitoes, flies, rodents, birds, raccoons, opossums, and skunks.
 - Inspection of sewage disposal systems.
 - Consultation on radon, asbestos, lead and other environmental concerns.
 - Code enforcement related to noise, animals, weeds, litter, refuse and other nuisances.
 - Inspection of spas and public swimming pools.
- Systematic inspection of food establishments, day care centers, massage establishments, laundries, barber shops, beauty salons for enforcement of federal, state and local regulations.
- Follow-up of complaints pertaining to environmental health and nuisance matters.
- Management of the City's business license program.

COMMUNITY PRESERVATION & DEVELOPMENT
ENVIRONMENTAL HEALTH



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