

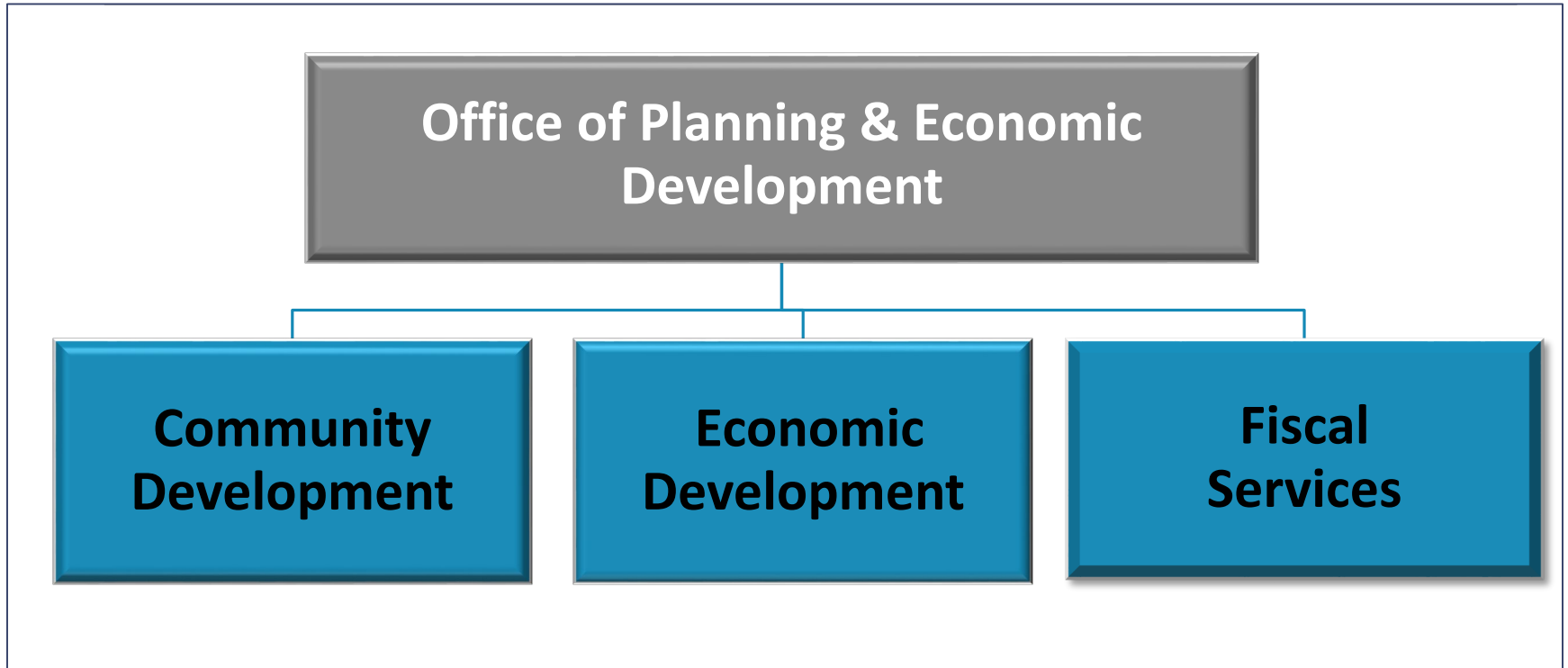


OFFICE OF PLANNING & ECONOMIC DEVELOPMENT (OPED)

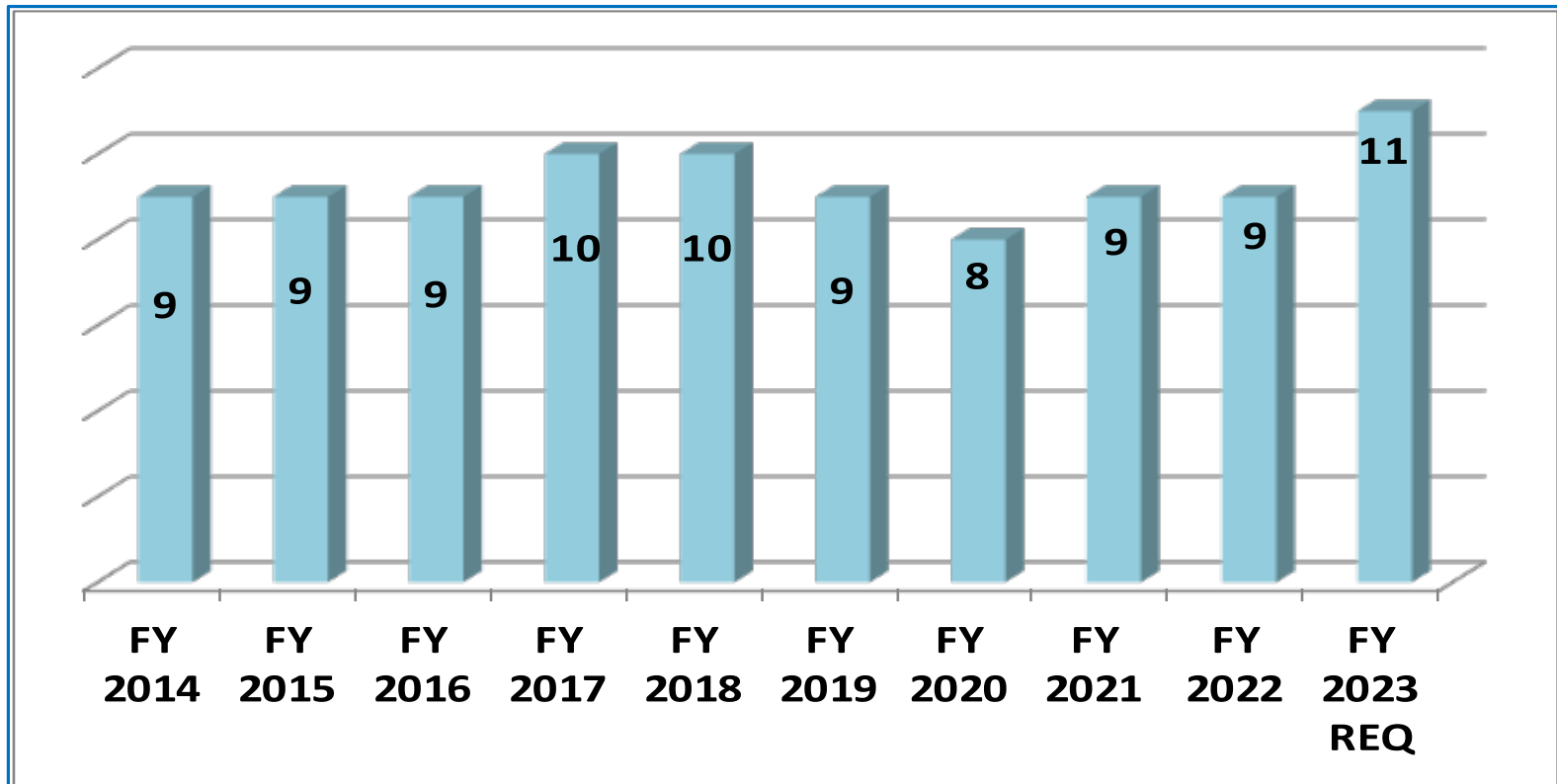
Fiscal Year 2023 Budget Summary

JAMES O. LANGFELDER, MAYOR

OFFICE OF PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT STRUCTURE



OFFICE OF PLANNING & ECONOMIC DEVELOPMENT STAFF



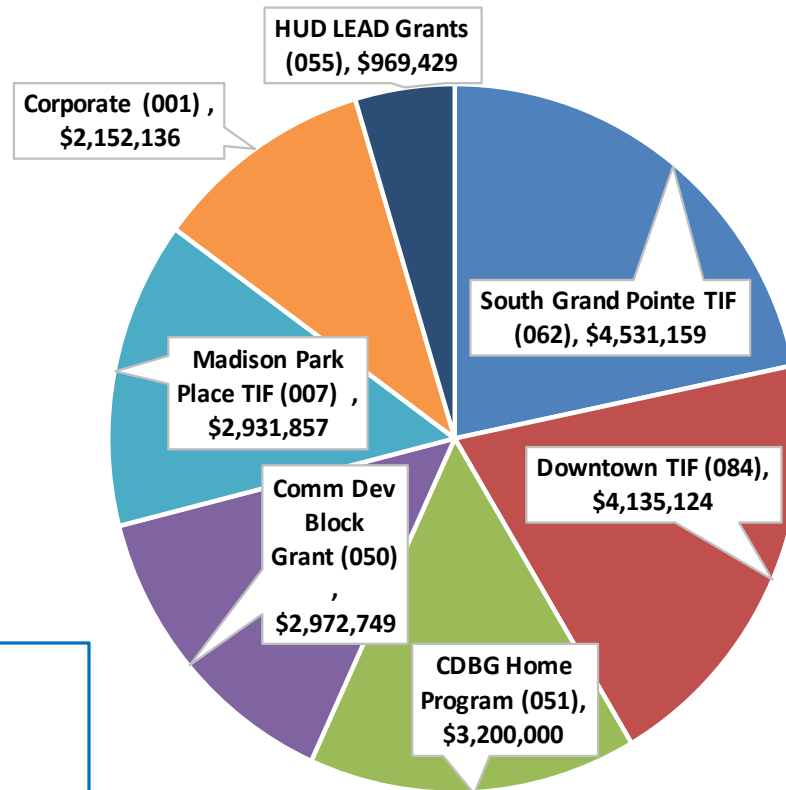
New Positions: Grant Writer and Lead Inspector

**Females: 4 of the 6 positions filled
Minorities: 3 of the 6 positions filled**

Direct OPED staff does not include staffing for AmeriCorps and Justine Petersen.

BY MAJOR FUNDING SOURCE

OPED FY 2023 BUDGET



Not Shown:
 Enos Park - \$765K
 Dirksen Pkwy - \$658K
 MacArthur Blvd - \$345K
 Peoria Rd - \$168K

*Totals include pre-encumbered amounts.

**Estimated Remaining Budget Authority per fund on 03/01/2022:

- 007 – 2,809,857
- 026 – 658,000
- 028 – 244,500
- 029 – 225,000
- 037 – 168,000
- 062 – 3,367,586
- 084 – 843,778

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FY 2023 BUDGET - ALL FUNDS

FY 2023 Office of Planning & Economic Development	FY 2021 Final	FY 2022 Current Budget	FY 2023 Request	\$\$\$ Variance FY22 to FY23 Base	% Variance FY22 to FY23 Base
Personal Services	\$ 690,252	\$ 932,898	\$ 1,217,295	\$284,397	30.49%
Contractual Services	\$ 552,040	\$ 802,771	\$ 832,409	\$29,638	3.69%
Commodities	\$ 12,203	\$ 29,127	\$ 50,422	\$21,295	73.11%
Equipment	\$ -	\$ 6,540	\$ 1,500	(\$5,040)	-77.06%
Electronic Data Processing	\$ 13,361	\$ 8,848	\$ 47,230	\$38,382	433.79%
Telecommunications	\$ 3,527	\$ 2,700	\$ 3,000	\$300	11.11%
Interfund Transfers	\$ -	\$ 117,000	\$ 117,000	\$0	0.00%
Awards and Grants	\$ 6,248,836	\$ 19,040,998	\$20,542,076	\$1,501,078	7.88%
Travel	<u>\$ 949</u>	<u>\$ 12,680</u>	<u>\$ 17,488</u>	<u>\$4,808</u>	<u>37.92%</u>
Total(s):	\$ 7,521,168	\$ 20,953,562	\$22,828,420	\$1,874,858	8.95%

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ACCOMPLISHMENTS - GRANTS

ICJIA R3 PLANNING GRANT- \$80,000

- Economic Development Planning done by a 15-member stakeholder group and 105 members who took part in focus groups to address economic, housing and safety needs of Ward 2

ILLINOIS HOUSING DEVELOPMENT AUTHORITY - \$250,000

- Strong Communities: Two demolitions, three rehabilitations, workforce housing, and community development (\$200,000)
- Abandoned Residential: Demolition of 12 homes (\$50,000)

DEPARTMENT OF JUSTICE CONNECT - \$532,492

- Community Response Network (CRN) program is an initiative to reduce stress on the police force, create a community mental health program, and relieve the healthcare and judicial systems of unnecessary intervention. It is a partnership between the Springfield Police Department, the City, and Memorial Behavioral Health.

INSTITUTE OF MUSEUM & LIBRARY SCIENCE - \$48,329

- Adult outreach

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ACCOMPLISHMENTS - GRANTS

DCEO SMALL BUSINESS COMMUNITY NAVIGATOR - \$47,692

- Small and underserved businesses
- 67 businesses received \$3,430,000 in grants, 26 businesses (38%) received direct assistance from OPED direct navigation. Program is ongoing with \$110 million still to be awarded

HOUSING & URBAN DEVELOPMENT - \$5,400,000

- Healthy Homes: Lead Abatement for 175 households (\$3.4 million)
- Healthy Homes: Lead Abatement for 135 households (\$2 million)

AMERICORPS- \$177,534

- Provide 15 members to serve 5 sites focusing on economic development, crime prevention, and education.

TOTAL GRANTS FOR FY 2022 = \$6,536,047

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AMERICORPS

Nineteen (19) members enrolled

Ten (10) have completed the full program

AmeriCorps Springfield Sites

- Salvation Army
- Computer Banc
- Goodwill
- St. Patrick School
- Boys & Girls Club of Central Illinois
- Lincoln Library (*new this year*)

Demographics
Black/Male: 9
Black/Female: 4
White/Female: 4
Hispanic/Female: 1
White/Male: 1

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ACCOMPLISHMENTS

ECONOMIC DEVELOPMENT

- Approximately **\$76,000** granted to 8 downtown businesses to construct parklets
- Extension of Enos Park TIF and expanded SHA-Madison Park TIF with boundaries to include the Pillsbury Neighborhood
- New projects including Floyd's Rooftop Bar and Legacy Sports Complex
- Over the last two years, **29** businesses closed and **76** businesses opened.

CANNABIS HOMEOWNER REHABILITATION

- Received **112** Cannabis Homeowner applications and assisted **3** homeowners due to limited funds in this program
- **32** owners pre-qualified and referred to City HUD programs
- **18** interested in TIF Exterior program

COMMUNITY DEVELOPMENT

- Awarded HUD Lead Hazard Control and Healthy Homes for **\$3.4 million** from November 15, 2021 to May 15, 2025
- Awarded Healthy Home Production Grant for **\$2 million**
- IHDA Housing Projects including **Nehemiah Expansion, Poplar Place and Pine Woods Apartments**

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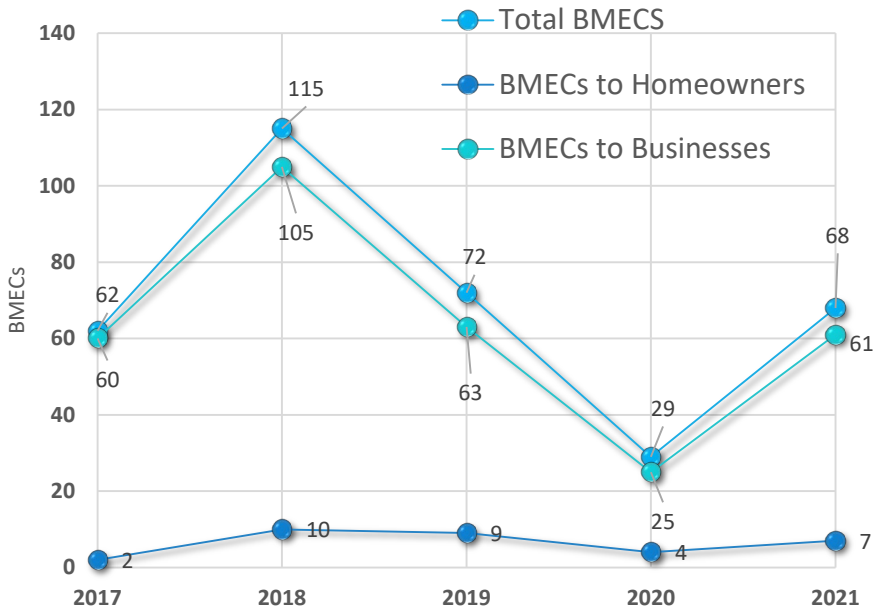
PARTNERSHIPS

- **Attending Administrative Court** to assist qualifying homeowners assistance in fixing property issues.
- Working with Justine Petersen Microloan Program that has awarded **24** business loans totaling **\$329,839** and **9** consumer loans **\$22,413**. Currently **8** business loans pending closure totaling **\$229,800**.
- Assisted businesses with State of Illinois' Back 2 Business program, counseling **26** businesses. Continuing partnership with State this spring.
- Working with GIS administrator and ISD to build out **online business and resident applications** along with a **call tracking log** for OPED.

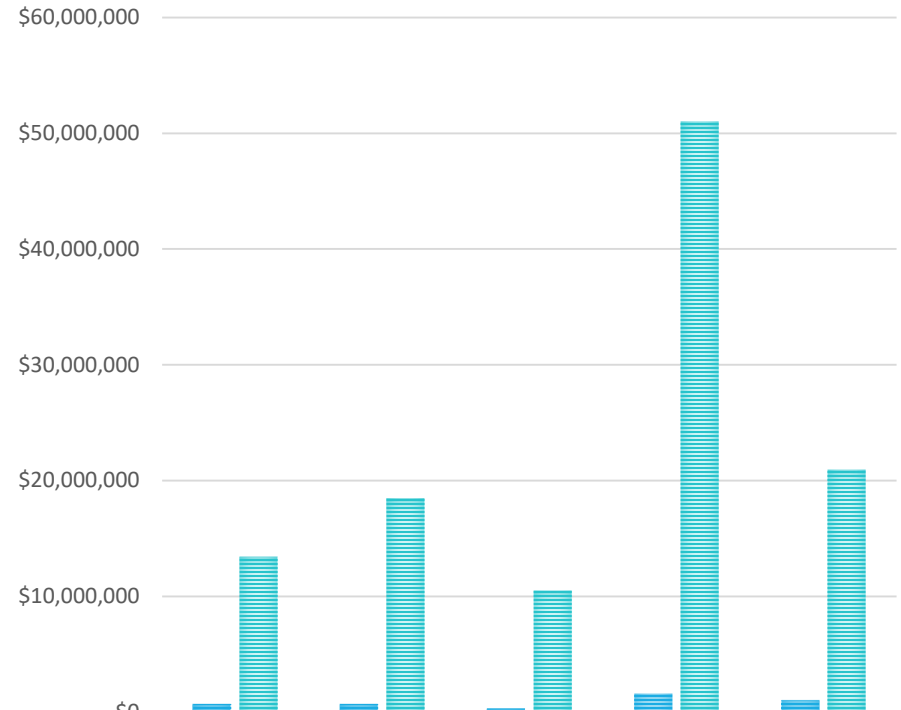
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ENTERPRISE ZONE

Building Material Exemption Certificates (BMECs)



PROJECT COST INVESTMENT & ESTIMATED EXEMPTION



	2017	2018	2019	2020	2021
Estimated Exemption	\$715,081	\$697,269	\$333,437	\$1,574,801	\$1,008,344
Total Project Cost/Investment	\$13,413,425	\$18,486,923	\$10,518,036	\$50,968,234	\$20,928,150

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FY 2023 GOALS

Update and Automate Documents and Program Operations

Eliminate Impediments to Existing/New Programs *(e.g. increasing in-person business visits and 50% match with exterior rehab program)*

Expand Contractor List for OPED Programs

Initiate New Programs

- HUD Lead and Healthy Homes
- Healthy Homes Production Grant Programs
- Cannabis Business Program
- Proposed New SeniorCorps Program with ARP National Funds
- Add Peoria Road TIF into TIF Exterior Rehab Program

Seek Funding Opportunities Via Grants

- Infrastructure, Sewer, Broadband
- Housing and Workforce Development
- Small Business Development

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THANK YOU!

QUESTIONS?