

# Department of City Planning & Engagement Budget Presentation

Budget & Finance Committee

April 3, 2023

# Agenda

- Mission and Primary Services of Department
- Service Delivery Challenges
- Key Performance Indicator (KPI) Review – FY24 Goals

# Mission Statement and Services

**Mission:** The Department of City Planning and Engagement's mission is to guide land use and zoning, fostering safe and sustainable building development. Through sound planning practices, we ensure our great city is enriched with vitality, thrives as an urban center, and is a model to other cities nationwide.

## **Services & Operations:**

- ⇒ Staff to **City Planning Commission**
- ⇒ Writes and amends **Zoning Code, Subdivision Regulations**, and other regulatory land use guidelines
- ⇒ Administers the **Zoning Code** (including Historic guidelines) and **Subdivision Regulations**
- ⇒ Provides **pre-development services** to developers, community members, and other departments
- ⇒ Develops **long-range and special plans** for neighborhoods, focus areas, or the City as a whole
- ⇒ Provides **demographic and other analysis** and **mapping services** for City administration
- ⇒ Manages **federally funded program reviews** (environmental reviews)
- ⇒ **Engagement** on Certain Development Projects and Other **Special Projects**

# Budget and FTE History

## City Planning and Engagement Budget and FTE History

City Planning and Engagement - General Fund	FY 2019	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023
Personnel Compensation	468,360	344,890	320,560	362,690	731,450	977,700
Fringe Benefits	134,700	130,340	29,040	138,550	368,550	344,700
Non-Personnel Expenses	45,400	46,450	48,440	40,580	50,680	81,220
<b>Total</b>	<b>648,460</b>	<b>521,680</b>	<b>398,040</b>	<b>541,820</b>	<b>1,150,680</b>	<b>1,403,620</b>

City Planning and Engagement - FTEs	FY 2019	FY 2020	FY 2021	FY 2022	*FY 2022 w/ Zoning Adj.	FY 2023
	11.00	10.00	10.00	10.00	16.00	18.00
<b>Total</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>16.00</b>	<b>18.00</b>

*\*In October 2021, the Zoning Administration function transferred from the Department of Buildings & Inspections to the Department of City Planning & Engagement.*

# Service Delivery Challenges

- Plan Cincinnati was adopted by City Council in 2012. After 10 years, an update to the plan can address contemporary issues in our City, provide updated community feedback on strategic direction of the City, and better guide decisions.
- Capacity could be improved for review of volume of permit applications by Zoning Plans Examiners, also allowing for more proactive work on Historic projects.
- Following Connected Communities and Plan Cincinnati, revisiting the overall City of Cincinnati's Zoning Code will help ensure that City's goals are met including:
  - Increased housing production and affordability
  - Reduced regulatory barriers
  - More human scaled development
  - Process and operations improvements
  - Updates to be consistent with a Plan Cincinnati update

# Key Performance Indicators

## FY 24 Goal: Metrics and Major Projects

<b>Metrics</b>	<b><u>CY 22</u></b>	<b><u>FY 24</u></b>
Permit Review - Zoning	6,309	90% within 10-15 days
Major Subdivision Review	45	90% within 30 days
Environmental Reviews	1,126	90% within 15 days

<b>Major Projects</b>	<b><u>CY 22</u></b>	<b><u>FY 24</u></b>
Community Engagement Policy	In Progress	Complete
Connected Communities	In Progress	Complete
Plan Cincinnati Update	-	Begin

# Questions?