

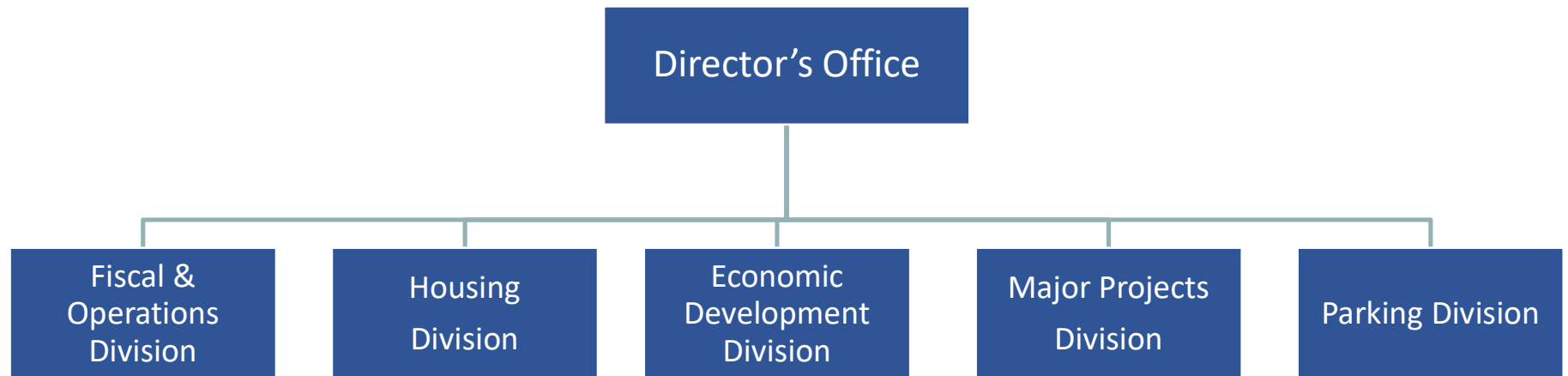


Department of Community and Economic Development Budget Presentation

Budget & Finance Committee
March 8, 2021

Community and Economic Development Department Budget

Summary Organization Chart



Community and Economic Development Department Budget

General Fund Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	1,721,840	1,299,030	1,137,890	907,940	767,580
Fringe Benefits	280,480	301,090	361,140	387,500	257,420
Non-Personnel Expenses	6,681,120	6,919,270	6,818,690	8,722,340	2,333,570
Total	\$ 8,683,440	\$ 8,519,390	\$ 8,317,720	\$ 10,017,780	\$ 3,358,570

Due to the COVID-19 pandemic, \$5,881,360 in DCED leveraged support funding was transferred to Community Development Block Grant Fund 304 in FY 2021. The CARES Act provided sufficient CDBG resources to support this one-time transfer.

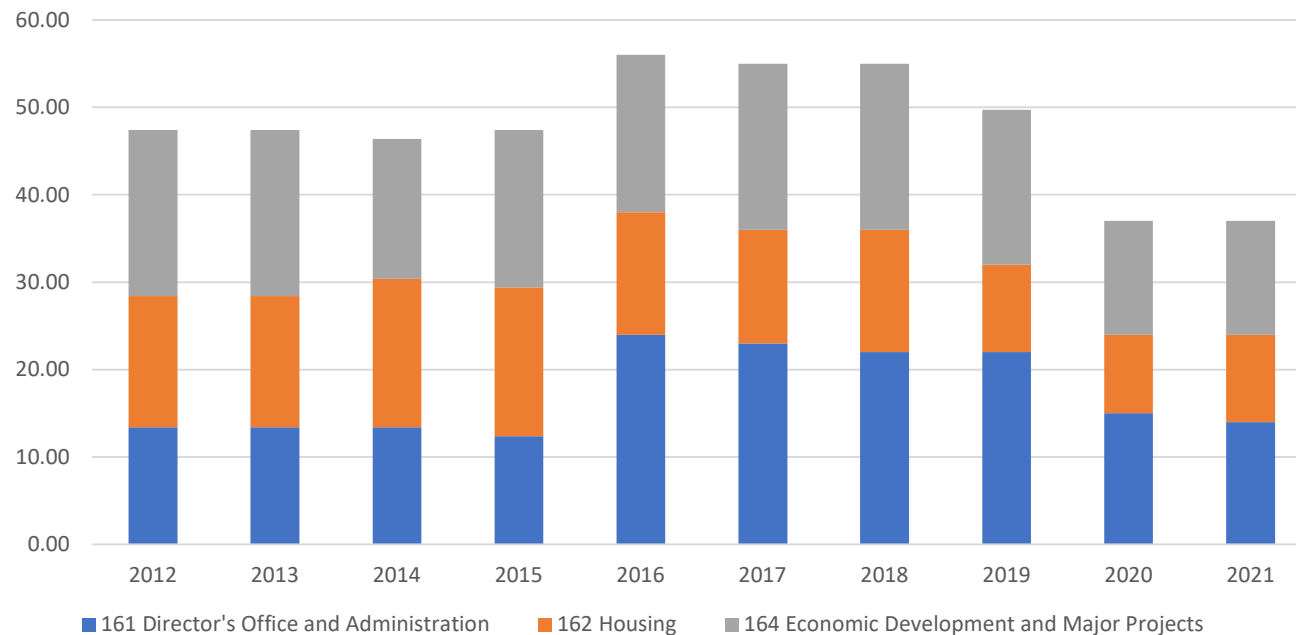
Community and Economic Development Department Budget

Restricted Funds Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	77,960	172,740	165,030	-	68,330
Fringe Benefits	13,800	36,330	55,000	-	25,740
Non-Personnel Expenses	542,310	542,310	577,650	552,640	461,850
Total	\$ 634,070	\$ 751,380	\$ 797,680	\$ 552,640	\$ 555,920

Restricted Funds include Parking System Facilities Fund 102, Urban Development – Property Operations Fund 317, Bond Hill-Roselawn Development Fund 358. Community Development Block Grant Fund 304 is appropriated separately from the annual budget and is not reflected in the table above.

Community and Economic Development Department Significant Issues Staffing (excludes Parking Division)



	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
161 Director's Office and Administration	13.40	13.40	13.40	12.40	24.00	23.00	22.00	22.00	15.00	14.00
162 Housing	15.00	15.00	17.00	17.00	14.00	13.00	14.00	10.00	9.00	10.00
164 Economic Development and Major Projects	19.00	19.00	16.00	18.00	18.00	19.00	19.00	17.73	13.00	13.00
	47.40	47.40	46.40	47.40	56.00	55.00	55.00	49.73	37.00	37.00

Slide 5

CM1

Random Question: How far back does DCED employment data go? I'm curious what our numbers looked like over a 10 year period.

Carter, Markiea, 2/17/2021

Community and Economic Development Department CY 2020 Accomplishments

- **Development Projects Approved**
 - 20 development projects were approved
 - Total Investment of \$368,563,305
- **Job Creation/Retention**
 - 547 Jobs Retained with \$52,977,510 in payroll
 - 726 Jobs Created with \$36,538,214 in payroll
- **Housing Units**
 - 964 New Housing Units Created/Rehabilitated
 - 360 Affordable Housing Units Created/Rehabilitated

Community and Economic Development Department Significant Issues

- **Human Services** – City has not had a dedicated Human Services team since 2010 to assist United Way in contract implementation.
 - 60+ Contracts
 - DCED role includes:
 - Participation on the Human Services Advisory Committee (HSAC)
 - Submission of HSAC recommendations to City Council
 - Contracting with selected agencies with United Way approved performance metrics
 - Invoice review and payment of agencies according to contract terms.
 - Increased staffing would provide better oversight and customer service to agencies. It would also allow for greater City oversight in agency performance.

Community and Economic Development Department Significant Issues

- **Contract Oversight** – DCED implements approximately 400 new contracts per year, is monitoring 200+ active funding agreements from prior years, and 400 tax incentives and leases under long term monitoring and also providing a support role in 60+ NBDIP and NOFA projects.
 - Overall staffing reductions have increased contract workloads per staff member.
 - Monitoring functions are being carried out across a varied number of staff

Community and Economic Development Department Significant Issues

- **Assisting Developers** (especially small or new to Cincinnati) in the development process
 - Historic or Zoning approval issues
 - Establishing community connections
 - Understanding City development requirements
- **Education and Engagement** with citizens, developers, and small business owners regarding our incentives, programs and small business initiatives

Community and Economic Development Department Significant Issues Miscellaneous

- **Many valued activities are not optimal due to limited staff and financial resources:**
 - Business retention and recruitment visits (Major Projects)
 - Community Council participation (Housing)
 - Business association participation (Economic Development)
 - Training occurs on the job or through our NDC Consultant

QUESTIONS?