



# Department of City Planning and Engagement Budget Presentation

Budget & Finance Committee

March 7, 2022

# Department of City Planning & Engagement Purpose

Our 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.

# Department of City Planning & Engagement 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**

# Department of City Planning & Engagement

## Key Performance Indicators

|  | <b><u>CY 20</u></b> | <b><u>CY 21</u></b> |
|--|---------------------|---------------------|
| City Planning Commission - Total Items         | 128                 | 140                 |
| City Planning Commission - Total Neighborhoods | 30                  | 35                  |
| <i>Community Engagement Meetings (*CEM)</i>    | -                   | 23                  |
| Coordinated Site Reviews (CSR)                 | 118                 | 96                  |
| Environmental Reviews (ER)                     | 1,054               | 1,063               |
| Historic Conservation Permit Reviews           | 999                 | 1,076               |
| Subdivision Regulations                        | 45                  | 42                  |
| Zoning Permit Reviews                          | 6,460               | 6,712               |

*\*CEM process for development projects rolled out in March 2021*

# Department of City Planning & Engagement Budget History

General Fund Operating Budget  
FY 2018 – FY 2022

|                               | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>*FY 2022<br/>w/ Zoning<br/>Adjustment</b> |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>Personnel Compensation</b> | 531,038        | 468,360        | 344,890        | 320,560        | 362,690        | 731,450                                      |
| <b>Fringe Benefits</b>        | 163,300        | 134,700        | 130,340        | 29,040         | 138,550        | 368,550                                      |
| <b>Non-Personnel Expenses</b> | 48,799         | 45,400         | 46,450         | 48,440         | 40,580         | 50,680                                       |
| <b>Total</b>                  | 743,137        | 648,460        | 521,680        | 398,040        | 541,820        | 1,150,680                                    |

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

# Department of City Planning & Engagement Budget History

## Sources of Operating Budget Reimbursements FY 2018 – FY 2022

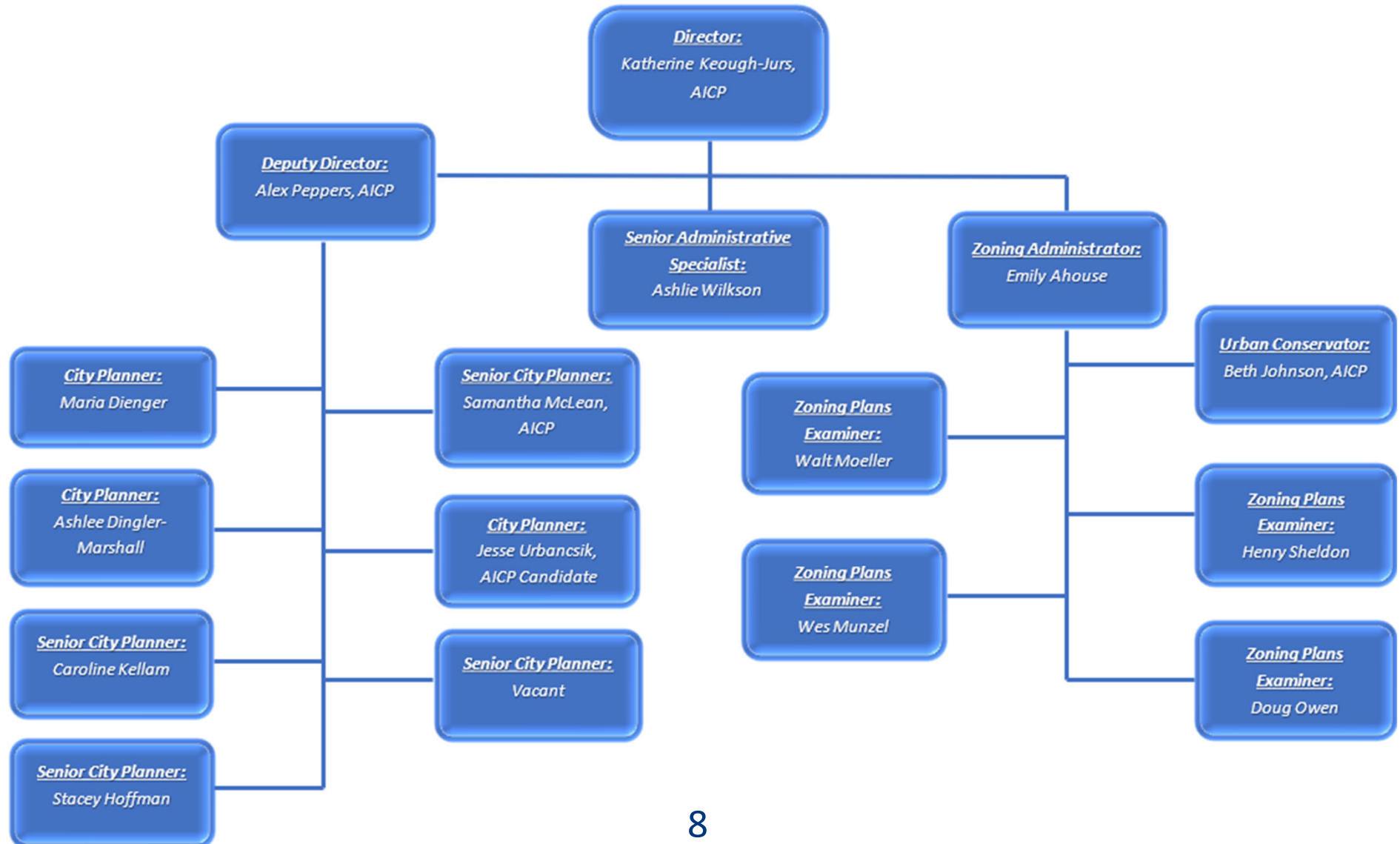
| <b>Year</b> | <b>Fund</b> | <b>Project Account</b> | <b>Description/Title</b>           | <b>Amount</b> |
|-------------|-------------|------------------------|------------------------------------|---------------|
| FY 18       | 980         | 181700                 | Neighborhood Studies               | 65,100        |
| FY 19       | 980         | 191700                 | Neighborhood Studies               | 88,000        |
| FY 20       | 980         | 201700                 | Neighborhood Studies               | 46,000        |
| FY 21       | 980         | 211700                 | Neighborhood Studies               | 45,000        |
| CY 18       | 304         | 30418171               | Administration - Planning Dept '18 | 560,000       |
| CY 19       | 304         | 30419171               | Administration - Planning Dept '19 | 445,000       |
| CY 20       | 304         | 30420171               | Administration - Planning Dept '20 | 560,000       |
| CY 21       | 304         | 30421171               | Administration - Planning Dept '21 | 560,000       |

*Starting in FY 2022, Neighborhood Studies resources are provided through the General Fund Operating Budget rather than the General Capital Budget.*

# Department of City Planning & Engagement Budget History

- Continue to function with a reduced operating budget each year
- 5% reduction in non-personnel operating budget in FY 2021, which was restored in FY 2022
- In May 2021, department name changed to “Department of City Planning **and Engagement**”
  - Community engagement process led by current staff capacity
  - Facilitate engagement meetings for departments citywide
- In October 2021, the Zoning Administration transferred from Buildings and Inspections and joined the Department of City Planning and Engagement

# Department of City Planning & Engagement Table of Organization





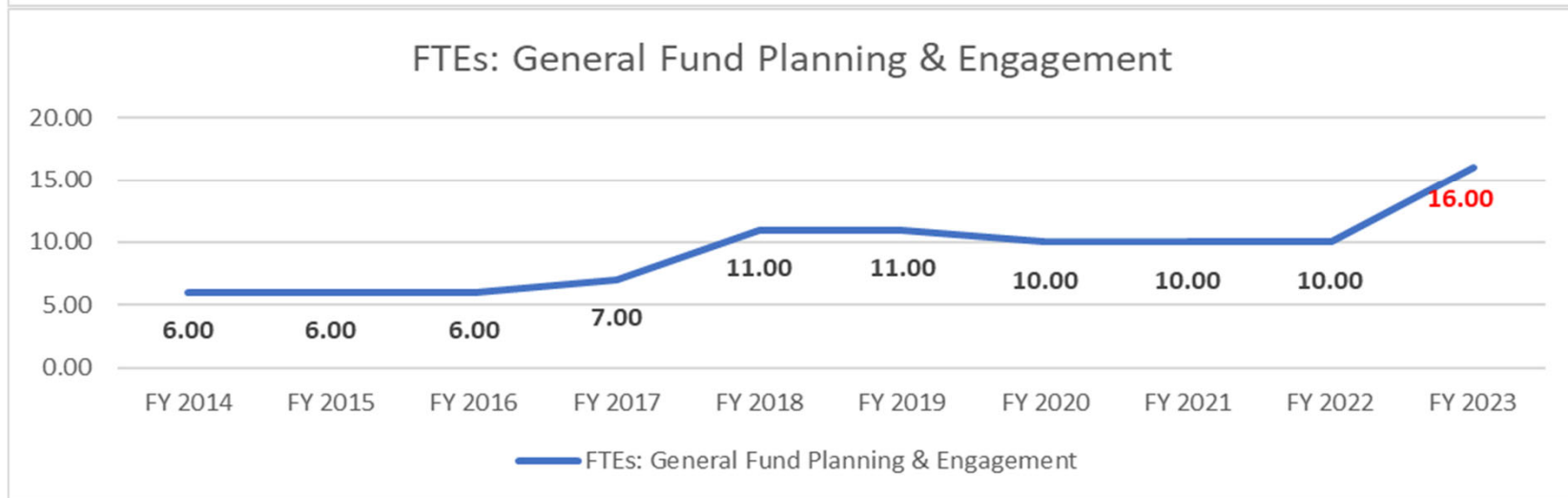
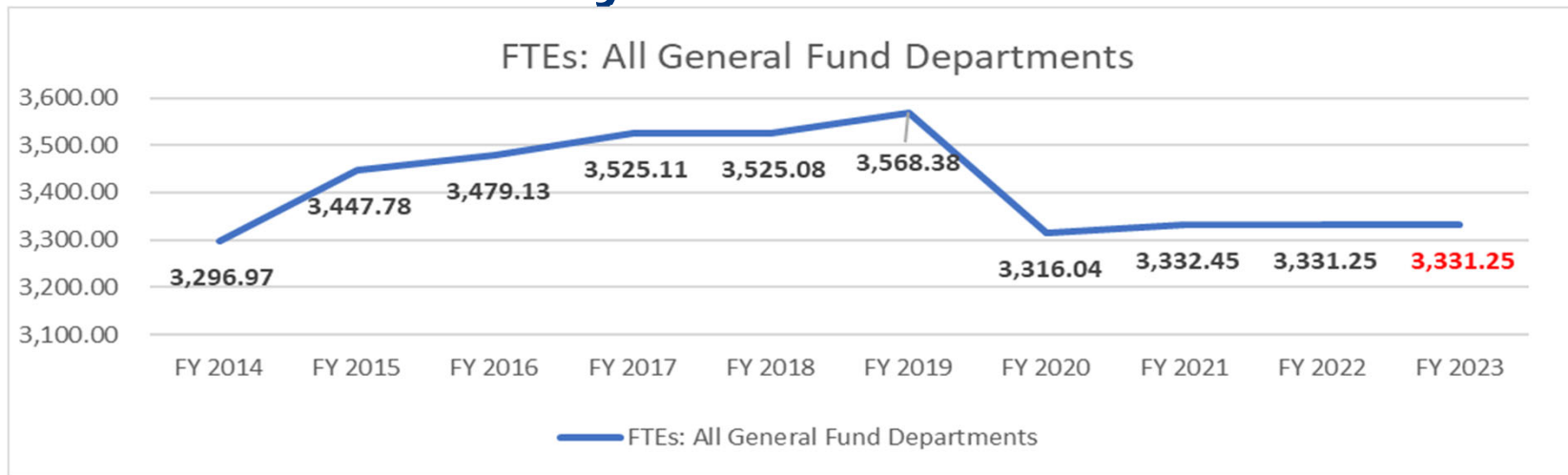
# Department of City Planning & Engagement FTE History

All Funds Operating Budget  
FY 2018 – FY 2022

|              | <b>FY 2018</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>*FY 2022<br/>w/ Zoning<br/>Adjustment</b> |
|--------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>FTE</b>   | 11.0           | 11.0           | 10.0           | 10.0           | 10.0           | 16.0   |
| <b>Total</b> | 11.0           | 11.0           | 10.0           | 10.0           | 10.0           | 16.0   |

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

# General Fund and Planning & Engagement FTE History: FY 2014 – FY 2023



# Department of City Planning & Engagement

## Significant Budget Issues

- As a result of citywide General Fund budget reductions, staff allowance was reduced by 1.0 FTE in the FY 2020 Approved Budget and the FY 2021 Approved Budget.
  - Two (2) additional City Planner positions requested to increase capacity for additional engagement expectations.
  - One (1) additional position requested within the Zoning Administration to increase capacity for work.
- City Planning & Engagement is requesting additional funding for office supplies and postage - \$5,000
- Additional funding for necessary credentials for Zoning Plans Examiners and City Planners - \$10,000
- Funding for software program for Neighborhood Plans - \$1,000

# Plans In Progress & Upcoming

## **In Progress**

- Mt. Auburn
- Hyde Park
- West Price Hill
- West End
- Columbia Tusculum
- Kennedy Heights
- Mt. Airy
- Clifton
- Spring Grove Village
- South Cumminsville

## **Upcoming**

- North Avondale
- Downtown
- Roselawn
- Mt. Washington
- Northside
- Westwood
- Mt. Lookout
- Over-the-Rhine
- Mt. Adams

Thank you!

ANY QUESTIONS?