



Department of City Planning Budget Presentation

Budget & Finance Committee

March 8, 2021

Department of City Planning

- Staff to **City Planning Commission**
- Writes and amends **Zoning Code, Subdivision Regulations**, and other regulatory land use guidelines
- Administers the **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)
- Other **Special Projects**

Department of City Planning Budget History

General Fund Operating Budget
FY 2017 – FY 2021

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Compensation	513,030	531,038	468,360	344,890	320,560
Fringe Benefits	151,720	163,300	134,700	130,340	29,040
Non-Personnel Expenses	46,350	48,799	45,400	46,450	48,440
Total	\$711,100	\$743,137	\$648,460	\$521,680	\$398,040

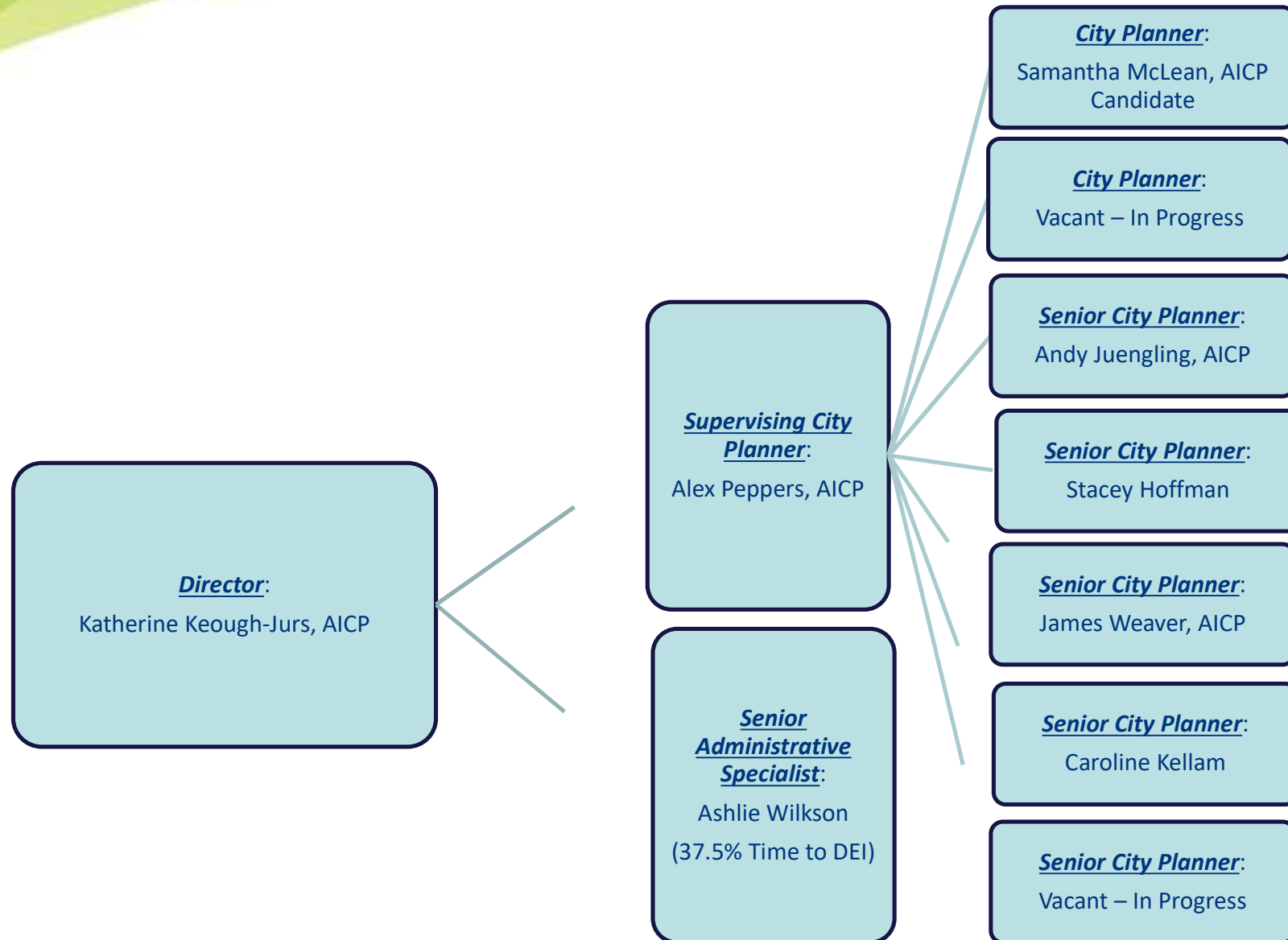
Department of City Planning Budget History

Sources of Operating Budget Reimbursements
FY 2017 – FY 2021

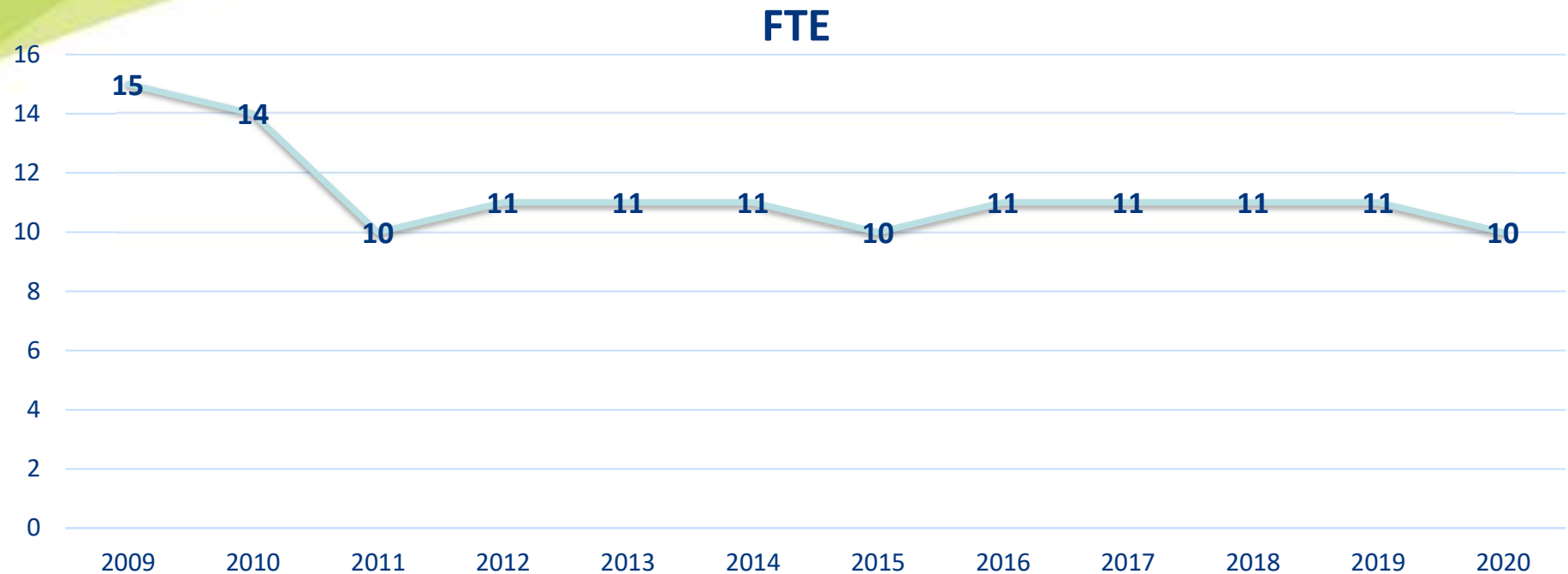
Year	Fund	Project Account	Description/Title	Amount
FY 17	980	171700	Neighborhood Studies	100,000.00
FY 18	980	181700	Neighborhood Studies	65,100.00
FY 19	980	191700	Neighborhood Studies	88,000.00
FY 20	980	201700	Neighborhood Studies	46,000.00
FY 21	980	211700	Neighborhood Studies	45,000.00
CY 17	304	30417171	Administration and Planning - Planning Dept '17	377,360
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

Department of City Planning

Table of Organization



Department of City Planning Significant Staffing Issues



- *As a result of citywide General Fund budget reductions for the FY 2020 Budget, staff allowance was reduced by 1.0 FTE in the FY 2020 Approved Budget and the FY 2021 Approved Budget.*
- *In the FY 2021 Approved Budget the City Planning Department shares an administrative position with the Department of Economic Inclusion. This position sharing arrangement was the result of citywide staff reductions related to ERIP.*

Department of City Planning

Significant Staffing Issues

Proposed Community Engagement Process

- Enhanced Engagement on Certain Development Projects
- Could add 15+ projects per year

One (1) additional City Planner position requested to increase capacity for this work.

Department of City Planning

Significant Issues

Non-Personnel

- City Planning Department is requesting additional funding for printing and postage - \$3,000
- Hamilton County Regional Planning Commission Membership – \$7,500
- Remote Work
 - Zoom licenses for all staff – \$2,400
 - Citrix – \$3,600
- Shared-department digital upgrades to conference room – approximately \$25,000
- Additional printing and postage needed for Community Engagement duties – Approximately \$2,000

Department of City Planning

Significant Issues

Miscellaneous

COVID Stopped Progress on all Neighborhood Plans

- 12 Plans Currently in Progress
- 3 Plans Up Next
- 2 Plans Requested Through CBR Process, 1 More Expected
- Plan costs are kept down by using existing Planning staff in lieu of consultants.
- There are costs for mailings, supplies and printing.

Plans In Progress, Up Next, Requested/Expected

In Progress

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

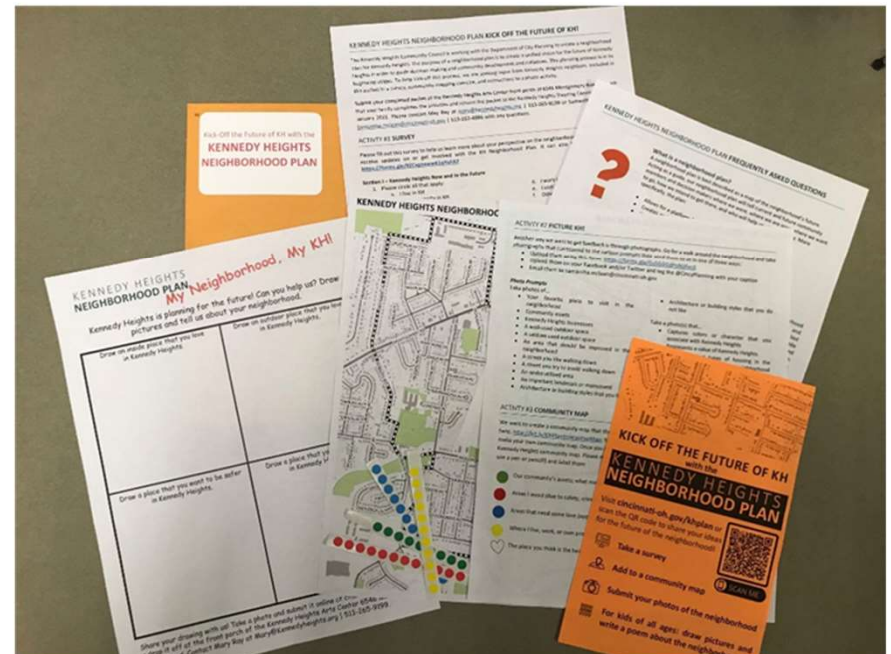
Up Next

- North Avondale
- Mt. Adams
- Mt. Washington

Requested/Expected

- Mt. Lookout
- Roselawn
- Westwood

Neighborhood Planning During the Pandemic



Other Major Projects Currently in Progress

- FC Cincinnati Stadium Planned Development in the West End
- The District at Clifton Heights Planned Development
- Crosley Radio Building Planned Development in Camp Washington
- Liberty and Elm Planned Development in Over-the-Rhine
- Terrex Uptown Gateway Planned Development in Avondale
- The Node Planned Development in Avondale
- Bigelow Planned Development in Mt. Auburn
- Oakley Yards (Three Oaks) Planned Development in Oakley
- Cincinnati Zoo zone changes
- Over-the-Rhine LHD Infill Guidelines + further engagement
- Transit Oriented Zoning

THANK YOU!

ANY

QUESTIONS?