



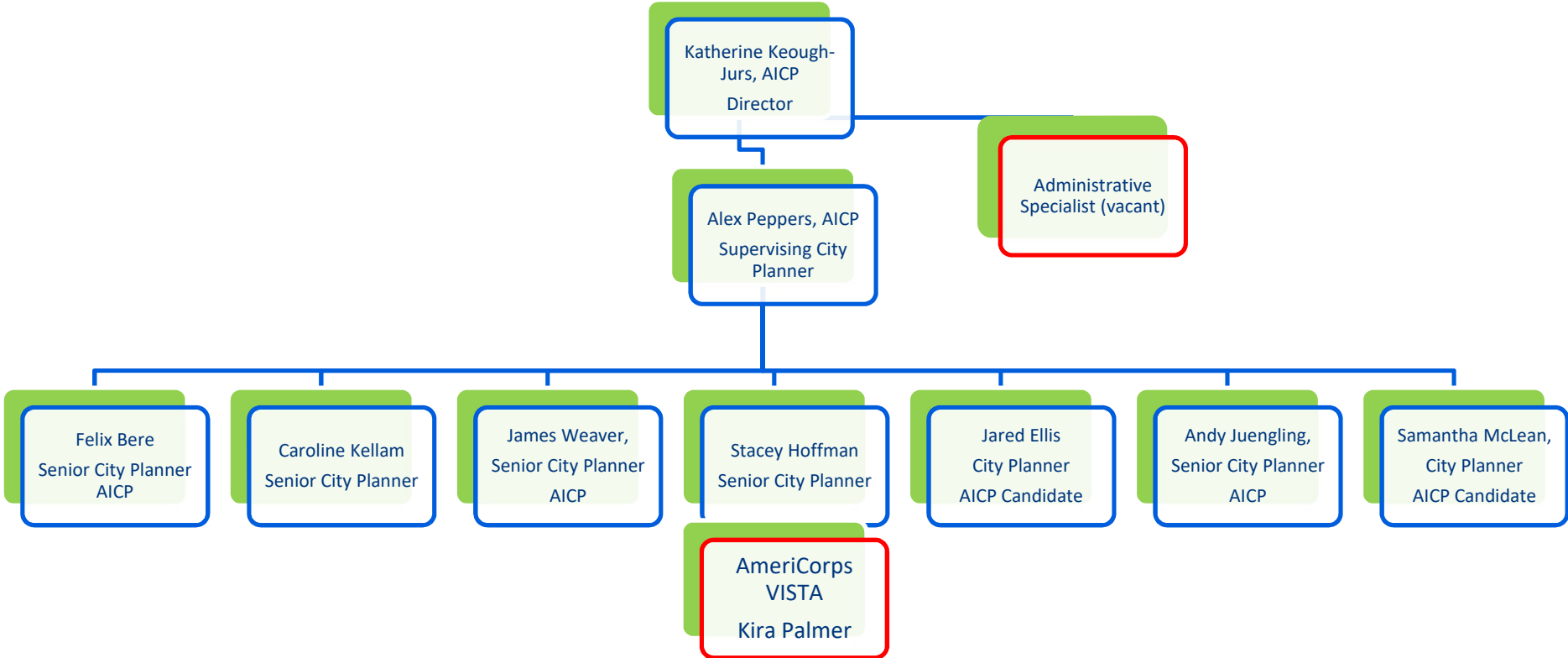
Department of City Planning Budget Presentation

Budget & Finance Committee

March 2, 2020

City Planning Department

Summary Organization Chart



City Planning Department Budget History

General Fund Operating Budget
FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Personnel Compensation	531,038	468,360	344,890
Fringe Benefits	163,300	134,700	130,340
Non-Personnel Expenses	48,799	45,400	46,450
Total	\$ 743,137	\$ 648,460	\$ 521,680

City Planning Department Budget History

Reimbursements from Other Funds
Operating Budget
FY 2018 – FY 2020

	FY 2018	FY 2019	FY 2020
Capital Project Reimbursements	65,100	88,000	46,000
CDBG Fund 304 Reimbursements	364,680	415,616	547,082
Total	\$ 429,780	\$ 503,616	\$ 593,082

City Planning Department Significant Issues Staffing

- The Department's staff has been reduced from 15 employees in 2009 to 10 employees in 2020. Increasing requests for neighborhood plans, zoning changes, Planning Commission support, requests for assistance from various City departments and the public have made it difficult to maintain the work program and meet performance goals while trying to provide a high level of customer service.
- Please see the included list of projects currently on the horizon.
- Currently 19 neighborhoods are without or have plans 15 years or older with the potential for any or all to request a plan in the future.

Plans in Progress, Expected, or On the Horizon

Plans in last CBR

- Columbia Tusculum (in process at early stages)
- South Cumminsville (in process at early stages)
- Kennedy Heights (in process at early stages)
- Mt. Washington (yet to begin)
- Mt. Airy (in process at early stages)
- Clifton (in process at early stages)

On the Horizon

- Mt. Adams
- Mt. Washington
- North Avondale

Plans in Progress

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

City Planning Department Significant Issues

Miscellaneous

The Department's non-personnel budget reductions do not allow the Department ample funding for the following:

- Planning Commission Membership – \$6,700 funding was removed from the budget.
- Plotter – no funding – we have incurred repair costs for the plotter and have been advised that it is obsolete.
- Training – funding has been reduced each year. It is important that staff keep their certification current.
- Griesel Room Sound System – is 10 years old and beginning to fail, this meeting area is used by the Planning Commission and for many other required public meetings.

QUESTIONS?