



Community Planning & Economic Development (CPED) 2024 Proposed Budget

DECEMBER 9, 2023

Presentation Agenda

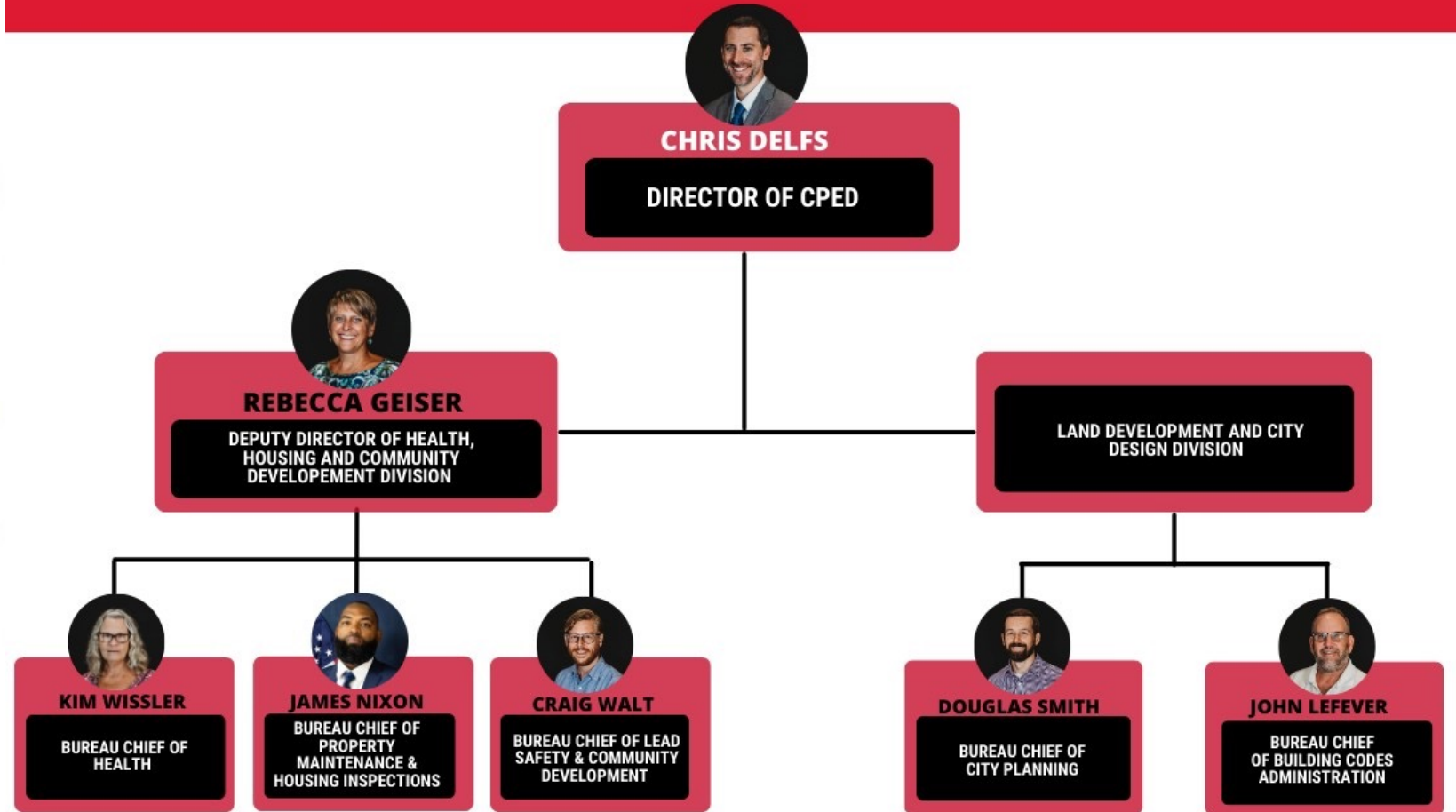
- CPED Team – Who We Are
- 2024 Budget Highlights
- Performance & Accomplishments (2023)
- Initiatives on the Horizon (2024)

CPED Team Who We Are



Organizational Chart

Department of Community Planning and Economic Development



2024 Department Budget Highlights



CPED Staffing Schedule

Department Total = 49 FTEs
5 FTEs in Director's Office

Division of Health, Housing, and Community Development (29 FTEs)

- Bureau of Property Maintenance (15)
 - Bureau Chief, 9 Inspectors, 5 Clerks
- Bureau of Lead Safety and Community Development (8)
 - Bureau Chief + Lead Safety Team
- Bureau of Health (6)
 - Bureau Chief, 3 Health Officers, Social Worker, Clerk

Division of Land Development and City Design (15 FTEs)

- Bureau of Planning (7.1)
 - Bureau Chief, Zoning, Historic Preservation, Land Development, RACL, Public Art
- Bureau of Building Codes (7.9)
 - 4 Code Officials, 2 Clerks
 - Permit Coordinator (shared cost), Part-time Safety and Compliance Officer

CPED Staffing Changes

Bureau	% Change (\$ Expense)	# of Positions Change
Director's Office	+13.9%*	Relocated 2 positions (in)
City Planning	-0.3%	Same (no change)
Building Codes Administration	+6.5%	Same (no change)
Property Maintenance & Housing Inspections	+2.1%	-1.0 FTE (cut)
Lead Safety & Community Development	-22.9%*	-1.0 FTE (cut) Relocated 2 positions (out)
Health Bureau	-9.7%	No change in 2024 Planned -1.0 FTE in 2025

CPED Budget – Big Picture Expenses

- 2024 Proposed Expense Budget = \$4.91M
 - CPED represents about 6.7% of the City's General Fund budget
 - 1.47% Increase in Dept. Budget vs. 2023 Budget
 - Primary Driver: +69,000 in Medical Insurance (8% increase)
- Majority of CPED Expense Budget is Personnel
 - Staff expenses account for about 86% of our Dept. budget
 - 66% Salaries
 - 20% Benefits
 - 14% Non-Personnel Operating Expenses
- Budget includes 49 positions
 - Net change: –2.0 FTE
 - Health Bureau Chief savings

2024 Expenses: Comparison

	Total Expenses	Personnel Expenses	Benefits Expenses	Non-Personnel Operating Expenses
2022	\$4,966,610	\$3,051,165	\$1,129,000	\$786,445
2023	\$4,841,115	\$3,182,994	\$900,000	\$758,121
2024	\$4,912,302	\$3,251,005	\$969,000	\$692,297

From 2022 to 2024, CPED has reduced our Non-Personnel Operating Expense Budget by over \$94,000 or 12%.

CPED Budget – Big Picture Revenues

- Fee revenues from CPED functions are projected to be \$2.3M in 2024
 - Health, Housing, Zoning, and Building Code related fees
- CPED grant “revenue” is projected to cover \$1.53M of expenses in the General Fund budget
 - Primarily HUD programs - Directly pay for CPED expenses
 - In addition, CPED “exports” about \$160K to other Departments to cover General Fund expenses
 - Police, DoNE
 - Support 2.25 additional FTEs

2024 Revenues: Comparison

	Total Revenues	Fee Revenues	Grant Revenues (Reimbursements)	Expenses minus Revenues
2022	\$2,711,767	\$1,495,000	\$1,216,767	\$2,254,243
2023	\$2,970,540	\$1,577,805	\$1,392,735	\$1,870,574
2024	\$3,836,213	\$2,304,500	\$1,531,713	\$1,076,089

From 2022 to 2024, CPED will have reduced its net impact to the City's General Fund by over \$1 million!



In comparing CPED Expenses to CPED Revenues, the net impact on the City General Fund is \$1.08 million in expenses, meaning CPED can be considered more than 78% cost neutral.

2023 Department Accomplishments



Financial & Human Resources

- Good financial management
 - Will come in about \$150K under budget in 2023
- Hiring progress – Current 2% Vacancy Rate
 - Huge leap forward vs. 2020 and 2021 (20-30% vacancy range)
- Major grant applications developed and submitted
 - Economic Development Administration – Distressed Areas Pilot
 - HUD PRO Housing Grant

City Planning & Building

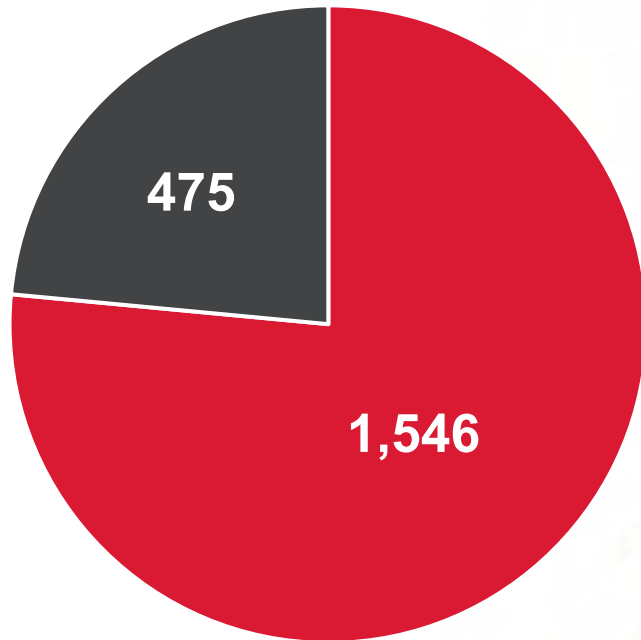
- Adopted first City Comprehensive Plan in 30 years to direct future physical growth and change! Over 14,000 interactions and over 4,000 in-person engagements.
- Active land development in recent years + increasing housing supply



Timeframe	TOTAL Approved Units	Units Built	Under Construction	Approved (but Not Built)	Under Formal Review
2018 - Present	1941	366	525	1050	297

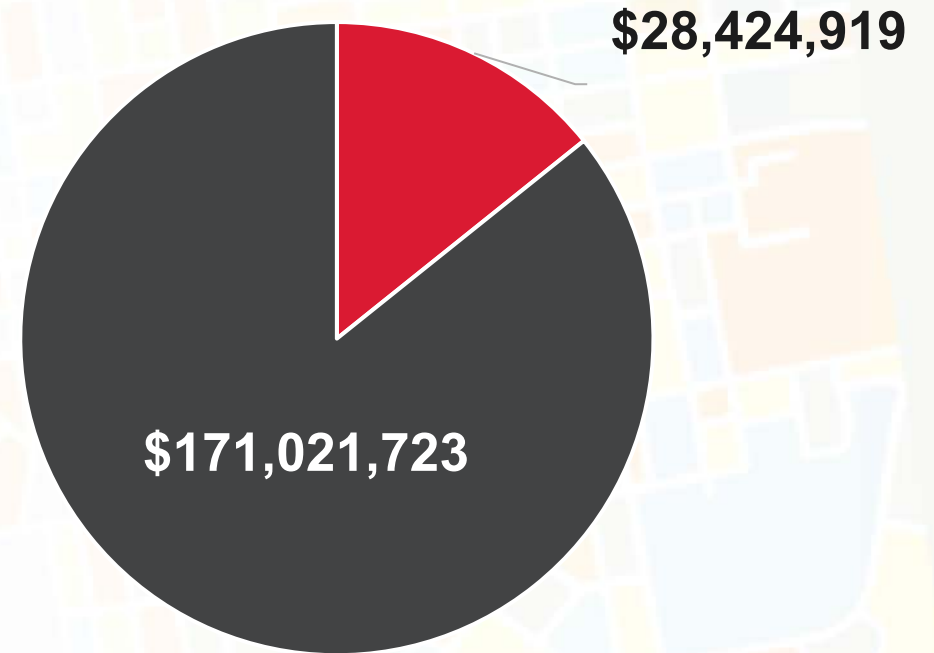
City Planning & Building

Building Permit Type By Number









■ Residential ■ Commercial

Building Permit Type By Construction Value



■ Residential ■ Commercial

Health, Housing & Community Development

Measure	Output	Trend	Annual Target?
Systematic Housing Inspections YTD	3,935		✓ Yes (3,500)
Re-inspections (based on violations) YTD	2,595		✓ Yes (<3,800)
Health Inspections (Food) YTD	956		✓ Yes (900)
# of Housing Social Work Interventions YTD	319		✓ Yes (325)
Lead Remediation Homes Completed YTD	88		✓ Yes (100)
Critical Repair Homes Completed YTD	4		❖ No (40)

2024 Department Initiatives



CPED – Focus Areas & Priorities



Housing Codes

- Expand maintenance inspections of commercial properties as staff resources allow



Health

- Complete *Healthy Lives Healthy Lancaster*, the Community Health Needs Assessment for the City



Lead & Community Development

- Enhance healthy home and home repair programs; diversify funding, partners

CPED – Focus Areas & Priorities



City Planning

- Undertake Small Area Planning for the Prison Site and East End neighborhood
- Begin Zoning and Official Map update processes



Building Codes

- Continue permit process improvements, aided by technology upgrades



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