



# City-County Planning

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# Overview

- COVID Response
- FY21 COVID Operations
- Comprehensive Plan Engagement Strategy
- Budget Highlights

# COVID Response

- The Planning Department and the Development Services Center have shifted to virtual operations, both fully remote and paper-free, while allowing those with limited access to technology to contact staff and participate in development.
- The DSC has provided training and technical support to all staff involved. We are working with TS to ensure support and sustainability of these new practices.
- Starting in June, the Department has scheduled Zoom public hearings so that development approvals can continue while keeping staff and the public safe.

# FY21 COVID Operations

- The DSC partners (Planning, Inspections, and Public Works) plan to meet before the end of each month to determine whether conditions are safe to resume in-person customer service during the following month.
- For the foreseeable future, quasi-judicial and legislative hearings will be conducted via Zoom and streamed live on YouTube.

# FY21 COVID Operations

- A limited number of staff need to be in the office for a few hours each week and are following Risk Management and HR protocols and CDC guidelines.
- Zoning enforcement and site compliance are continuing uninterrupted.
- All other staff are working effectively from home and will continue to do so until it is safe to return to the office.

# Comprehensive Plan

- Technical work on the Comprehensive Plan continues, adapting to a remote environment.
- Any final decision-making is paused until in-person engagement is safe, including "Community Goals".
- Virtual and remote engagement techniques are being explored.

# Comprehensive Plan

- **Virtual and Remote Engagement Strategy**
  - Continue to meet virtually with Outreach Team.
  - Develop OT Committees to assist with engagement and Plan development.
  - Regularly update/communicate via email and social media; explore non-digital methods such as phone, text, and mail.
  - Stipend engagement ambassadors to develop virtual outreach program.

# Budget Highlights

- **No Budget Requests for FY21**
- **Budget Issues**
  - Planning Department operational expenses driven by legal requirements in the UDO, City Code & state legislation
  - Must continually accommodate new state legislation & court cases, including changes to the UDO due to 160D
  - The Department and the Development Services Center (DSC) does not fully recover costs, relying on the general fund



# Resource Allocation Table

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Estimated FY 2019-20	Proposed FY 2020-21	Change
<b>Non-Grant Appropriations</b>								
Personal Services	\$ 3,334,092	\$ 3,803,750	\$ 4,201,124	\$ 4,202,055	\$ 3,862,502	\$ 4,202,055	\$ 4,566,960	8.7%
Operating	244,883	341,854	307,797	635,590	356,095	624,992	330,402	7.3%
Capital and Other	-	-	-	-	-	-	-	0.0%
Transfers	10,758	7,851	10,761	10,761	11,658	11,658	11,209	4.2%
<b>Total Appropriations</b>	<b>\$ 3,589,733</b>	<b>\$ 4,153,455</b>	<b>\$ 4,519,682</b>	<b>\$ 4,848,406</b>	<b>\$ 4,230,255</b>	<b>\$ 4,838,705</b>	<b>\$ 4,908,571</b>	<b>8.6%</b>
Full Time Equivalents	38	43	49	49	49	49	49	-
Part Time	1	1	3	3	3	3	3	-
<b>Revenues</b>								
Discretionary	\$ 1,028,989	\$ 995,860	\$ 1,248,462	\$ 1,577,187	\$ 1,649,875	\$ 1,567,485	\$ 1,418,380	13.6%
Program	2,460,247	3,044,787	3,161,336	3,161,336	2,476,580	3,161,336	3,376,199	6.8%
<b>General Fund Total Revenues</b>	<b>\$ 3,489,236</b>	<b>\$ 4,040,647</b>	<b>\$ 4,409,798</b>	<b>\$ 4,738,523</b>	<b>\$ 4,126,455</b>	<b>\$ 4,728,821</b>	<b>\$ 4,794,579</b>	<b>8.7%</b>
Stormwater Fund	\$ 100,497	\$ 112,808	\$ 109,884	\$ 109,884	\$ 103,800	\$ 109,884	\$ 113,992	3.7%
<b>Total Revenue</b>	<b>\$ 3,589,733</b>	<b>\$ 4,153,455</b>	<b>\$ 4,519,682</b>	<b>\$ 4,848,406</b>	<b>\$ 4,230,255</b>	<b>\$ 4,838,705</b>	<b>\$ 4,908,571</b>	<b>8.6%</b>

# Questions?

