

**CITY PLANNING COMMISSION
FISCAL YEAR 2016 BUDGET TESTIMONY
APRIL 14, 2015**

EXECUTIVE SUMMARY

DEPARTMENT MISSION AND FUNCTION

Mission: To guide the orderly growth and development of the city through the preparation and maintenance of a Comprehensive Plan; to prepare the City’s annual Capital Program and Budget based on this comprehensive plan; and to recommend action on current or proposed land use policies.

Description of Major Services: The City Planning Commission guides growth and development of the city through a variety of planning activities, as a means of supporting the Administration goal of making Philadelphia a “place of choice.” Under the Philadelphia Home Rule Charter, the City Planning Commission is directed to:

- Prepare, adopt, and modify a Comprehensive Plan to guide the City’s physical development—the ongoing version of this is our *Philadelphia2035* Citywide Vision and District Planning effort;
- Prepare an annual Capital Program and Budget to guide the City’s investment in infrastructure and public facilities;
- Prepare proposed zoning ordinances, maps, and amendments to achieve goals for appropriate development;
- Prepare regulations concerning the subdivision of land, and;
- Make recommendations on the acquisition or sale of City real estate.

In addition, the City Planning Commission’s ongoing responsibilities encompass economic development, community development, and environmental planning concerns. We also focus on issues of sustainability, public health, neighborhood conservation and preservation, improvements to the public realm of our City through urban design, and very importantly, public education and outreach through the Citizens Planning Institute. A major activity of the City Planning Commission in recent years has been implementation of the City’s new zoning code, by working with City Council and community organizations to revise the City’s zoning map based on recommendations of the adopted *Philadelphia2035* district plans.

The staffing and operation of the Art Commission is also included in the City Planning Commission’s budget.

PROPOSED BUDGET HIGHLIGHTS/FUNDING REQUEST

Budget Highlights: The FY16 Proposed Budget is slightly higher than the FY15 Current Projection due to employee salary increases resulting from the settlement of union contracts.

Fund	Class	FY14 Actual	FY15 Current Projection	FY16 Proposed Budget	FY16-FY15 Change	FY16-FY15 Percent Change
General	100	2,192,556	2,259,423	2,309,534	50,111	2.2%
	200	72,118	79,592	79,592	0	0.0%
	300/400	37,404	40,652	40,652	0	0.0%
	Total	2,302,078	2,379,667	2,429,778	50,111	2.1%
	Positions	30	32	32	0	0.0%
Other*	100	374,167	401,867	755,261	353,394	87.9%
	200	301,048	640,388	955,206	314,818	49.2%
	800	318	318	1,600	1,282	403.1%
	Total	675,533	1,042,573	1,712,067	669,494	64.2%
	Positions	4	5	9	4	80.0%
All	100	2,566,723	2,661,290	3,064,795	403,505	15.2%
	200	373,166	719,980	1,034,798	314,818	43.7%
	300/400	37,404	40,652	40,652	0	0.0%
	800	318	318	1,600	1,282	403.1%
	Total	2,977,611	3,422,240	4,141,845	719,605	21.0%
Positions	35	37	41	4	10.8%	

* Other Funds includes: County Liquid Fuels Tax Fund, Special Gasoline Tax Fund, Healthchoices Behavioral Health Fund, Hotel Room Rental Tax Fund, Grants Revenue Fund, Community Development Fund, Car Rental Tax Fund, Housing Trust Fund, Water Fund, Water Residual Fund, Aviation Fund, and Acute Care Hospital Assessment Fund.

Staff Demographics Summary (as of December 2014)

	Total	Minority	White	Female
Full-Time Staff	34	8	26	16
Executive Staff	3	1	2	1
Average Salary - Executive Staff	\$116,556	\$108,675	\$120,497	\$108,675
Median Salary - Executive Staff	\$108,675	\$108,675	\$120,497	\$108,675

Employment Levels (as of December 2014)

	Budgeted	Filled
Full-Time Positions	37	34
Part-Time Positions	0	0
Executive Positions	3	3

Contracts Summary (*as of December 2014)

	FY10	FY11	FY12	FY13	FY14	FY15*
Total amount of contracts	\$521,021	\$260,993	\$228,566	\$317,490	\$172,840	\$0
Total amount to M/W/DBE	\$120,098	\$84,808	\$119,000	\$66,835	\$20,640	\$0
Participation Rate	23%	32%	52%	21%	12%	0%

PERFORMANCE, CHALLENGES AND INITIATIVES

DEPARTMENT PERFORMANCE (OPERATIONS)

The City Planning Commission continues to increase citizen engagement in the city planning process. Participants in *Philadelphia2035* and in the Citizens Planning Institute continued to increase in FY14 (28% and 41%, respectively), and counts for the first half of FY15 are on target to meet or exceed FY15 goals. In FY14, nearly 31,000 people received information from, or provided input into, *Philadelphia2035* across all forms of participation, and 485 people participated in activities sponsored by the Citizens Planning Institute (CPI). This data indicates growing interest by residents in the future of their communities. The addition of specialized CPI training for Registered Community Organizations in the first quarter of FY15 is a new way of further institutionalizing citizen engagement in the work of the Planning Commission.

Performance Measure	FY08	FY13	FY14	FY14- FY13 Change	FY14 Q1-Q2	FY15 Q1-Q2	FY15- FY14 Q1-Q2 Change	FY15 Goal	FY16 Goal
Number of Philadelphia2035 participants per year*	N/A	24,221	30,873	27.5%	12,924	21,624	67.3%	30,000	30,000
Number of CPI participants per year**	N/A	345	485	40.6%	155	155	0.0%	363	400

* Philadelphia2035 participants across all outreach platforms, including public-meeting attendance, unique visits to phila2035.org website and blog, Facebook and Twitter followers, plus a new platform for virtual mapping called StoryMaps, introduced in FY15Q2.

** Citizens Planning Institute (CPI) class registrants, instructors, annual graduation attendees, and individuals attending training sessions for Registered Community Organizations.

DEPARTMENT CHALLENGES

The major challenge for FY16 and beyond is to continue to fully manage the City Planning Commission's Charter-mandated responsibilities, the *Philadelphia2035* district planning process, an ever-expanding zoning map revision agenda, and various special projects that are the result of the district plans, along with the administrative duties established by the Zoning Code.

Recent administrative processes include the maintenance of a Registered Community Organization (RCO) registry to provide required public notice of zoning actions necessitated by development projects and notification of zoning permit applicants with information about the effected RCO(s) and nearby property ownership. This effort is currently handled by a staff resource paid by the Department of Licenses and Inspections. The new code also created a public civic design review process for evaluating and making recommendations on large-scale development proposals, the number of which is increasing as the real-estate market improves in the City.

Challenges for the *Philadelphia2035* planning process are to continue the Commission's aggressive schedule of strategic district plans. Commission staff continue to work with City operating departments to advance infrastructure and capital facility recommendations adopted by the Commission through the district plans, and this work compounds as more district plans are adopted. Most significant is the ever-increasing amount of zoning map revision work that results from each district plan.

To date, the Citizens Planning Institute has been a mostly grant-funded program. Securing adequate resources to continue this educational/training initiative and to expand CPI offerings to reach more Philadelphia residents will be a major challenge going forward.

ACCOMPLISHMENTS & INITIATIVES

Philadelphia2035 Comprehensive Plan: *Philadelphia2035* is the City's first comprehensive plan since 1960 to align municipal, private, institutional, and civic resources toward common physical development goals. As a part of the Integrated Planning and Zoning Process, the CPC sought to institutionalize the City's comprehensive planning process, so that it is updated, maintained and renewed on a continuing cycle. The first phase of *Philadelphia2035*, the Citywide Vision¹, was adopted in June 2011. The Commission is now engaged in a series of 18 district plans, addressing land use, zoning, urban design, "healthy community," public facilities and other physical infrastructure issues. Each district

¹ [Citywide Vision](http://phila2035.org/home-page/city/) (http://phila2035.org/home-page/city/)

plan involves extensive civic outreach and public participation. Since FY11, eight of 18 district plans have been adopted. These plans inform zoning changes in neighborhoods and help align capital spending by the City with Budget recommendations. During FY14 and FY15, the Commission has continued to work on zoning remapping as a component of the district-planning process. As of March 2015, 6,630 acres of land have been proposed for remapping to correct improper, out-of-date zoning or to advance the vision of a district plan. Of the 6,630-acre total, 1,684 acres are remapped, 945 acres are in progress, and 4,005 acres are upcoming.

By January 2016, it is anticipated that the CPC staff will have completed 12 of the 18 *Philadelphia2035* district plans. Work is now underway on four of these remaining district plans: River Wards, South, North Delaware, and Lower Southwest. These districts are important from a zoning remapping perspective, because each has a legacy of industrial land (both active and inactive), waterfront access, and traditional neighborhoods that may require corrective rezoning or “zoning to advance the plan” in order to achieve future development and neighborhood preservation goals. In addition, this ongoing work continues to broaden the participation of City residents in planning for the future of their neighborhoods.

Citizens Planning Institute (CPI): Created in 2010, the CPI educates and engages the public in planning and development matters that affect their communities. Largely funded by grants, CPI helps empower Philadelphians to take a more proactive and informed role in shaping the future of their city through a better understanding of planning, zoning, and the development process. Each spring and fall, the CPI offers three “core” courses and a series of electives focusing on specific planning and urban design topics. To date, the Institute has graduated 270 “citizen planners”. During FY14 and FY15, the CPI expanded its reach to new audiences beyond its traditional twice-yearly curriculum to include targeted training for Registered Community Organizations (RCOs). RCOs are a requirement of the new zoning code to ensure appropriate notification of and participation by civic organizations in the development of their communities. Additionally, the CPI director was recognized in FY15 with a “Planning Leadership Award” from the Pennsylvania Chapter of the American Planning Association.

Implemented a New Zoning Code: In December 2011, Mayor Nutter signed into law the first comprehensive revision of the City’s zoning code in 50 years. The new code modernizes the City’s land use and subdivision regulations, streamlines and promotes predictability in development approval procedures, incorporates an open and transparent “civic design review” process, and codifies the role of citizens in the development and approval process. The Commission, in collaboration with the Department of Licenses and Inspections, the Department of Commerce, and the Zoning Board of Adjustment, issued its 2013 One-Year Zoning Code Review² with recommendations to “fine-tune” aspects of the code, and City Council adopted a related package of amendments in the fall of 2013. During FY14 and FY15, the City Planning Commission’s zoning remapping process got fully underway, as a means of both correcting obsolete zoning and providing the means for directing proper development according to an adopted district plan. Having up-to-date, correct zoning maps benefits residents, businesses, institutions, and developers alike, by making the process more transparent and predictable.

In FY16, The City Planning Commission aims to advance the zoning remapping process so that an estimated additional 3,000 acres of land across the city are proposed for remapping. Staff works closely with City Council members on preparing and passing remapping bills. These activities make the development process in Philadelphia more transparent and predictable for all.

² [One-Year Zoning Code Review](http://www.phila.gov/CityPlanning/projectreviews/PDF/OneYearReport.FINAL.pdf) (<http://www.phila.gov/CityPlanning/projectreviews/PDF/OneYearReport.FINAL.pdf>)

STAFFING

In FY16, the City Planning Commission is anticipating a staffing level of 41 positions, an increase of 4 positions from the FY15 adopted budget. The 4 positions are to be funded with Grant Revenue from the Philadelphia Housing Authority.

As of December 2014, the City Planning Commission's executive staff consists of three (one executive director and two deputy executive directors). Of the three, two are male and one is female; two are white and one is African American. Considering the entire staff, 53% are male and 47% are female, 79% are white, 18% are African-American, and 3% are Asian American.

The PCPC has two bilingual staffers: one speaks Mandarin Chinese, and the other speaks Vietnamese. In the first half of FY15, four new employees were hired: one Asian female (25%), one white female (25%), and two white males (50%).

Staff Demographics (as of December 2014)

<i>Full-Time Staff</i>				<i>Executive Staff</i>			
Male		Female		Male		Female	
African-American		African-American		African-American		African-American	
<i>Total</i>	1		5	<i>Total</i>	0		1
<i>% of Total</i>	2.9%		14.7%	<i>% of Total</i>	0.0%		33.3%
White		White		White		White	
<i>Total</i>	17		9	<i>Total</i>	2		
<i>% of Total</i>	50.0%		26.5%	<i>% of Total</i>	66.7%		0.0%
Hispanic		Hispanic		Hispanic		Hispanic	
<i>Total</i>	0		0	<i>Total</i>	0		
<i>% of Total</i>	0.0%		0.0%	<i>% of Total</i>	0.0%		0.0%
Asian		Asian		Asian		Asian	
<i>Total</i>	0		2	<i>Total</i>	0		
<i>% of Total</i>	0.0%		5.9%	<i>% of Total</i>	0.0%		0.0%
Other		Other		Other		Other	
<i>Total</i>	0		0	<i>Total</i>	0		
<i>% of Total</i>	0.0%		0.0%	<i>% of Total</i>	0.0%		0.0%
Bi-lingual		Bi-lingual		Bi-lingual		Bi-lingual	
<i>Total</i>	0		2	<i>Total</i>	0		
<i>% of Total</i>	0.0%		5.9%	<i>% of Total</i>	0.0%		0.0%
Male		Female		Male		Female	
<i>Total</i>	18		16	<i>Total</i>	2		1
<i>% of Total</i>	52.9%		47.1%	<i>% of Total</i>	66.7%		33.3%

CONTRACTING

The City Planning Commission does not have any contracts in FY15.

OTHER BUDGETARY IMPACTS

FEDERAL AND STATE (WHERE APPLICABLE)

N/A

OTHER

N/A