



# BUDGET

Fiscal Years 2023 & 2024

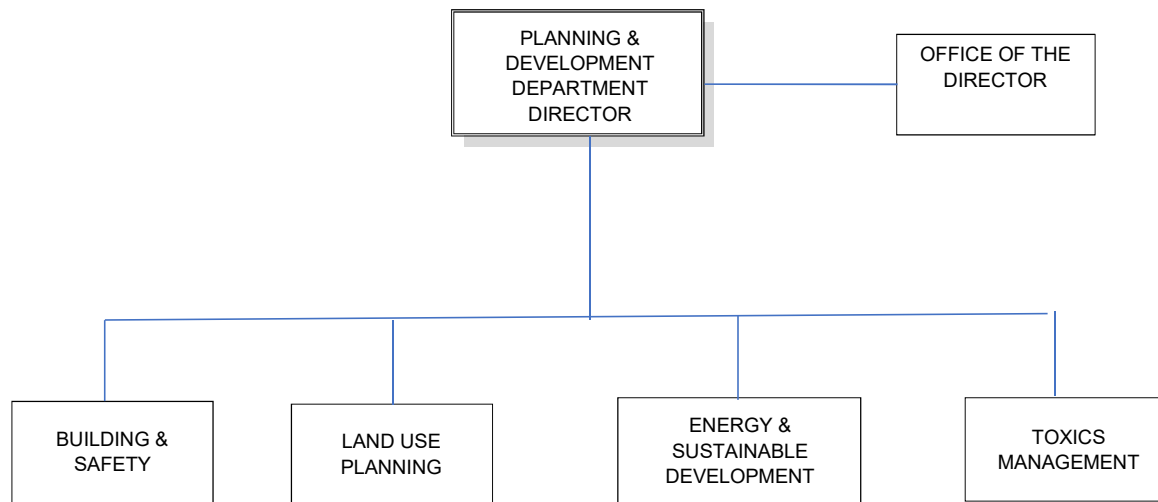
PLANNING & DEVELOPMENT DEPARTMENT

Internal

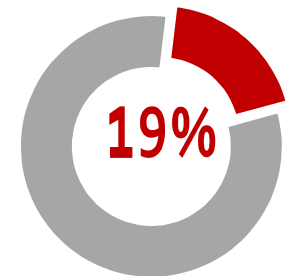
## PLANNING & DEVELOPMENT DEPARTMENT

# OVERVIEW

102 FTE



Vacancy Rate



■ Vacant ■ Filled

## PLANNING & DEVELOPMENT DEPARTMENT

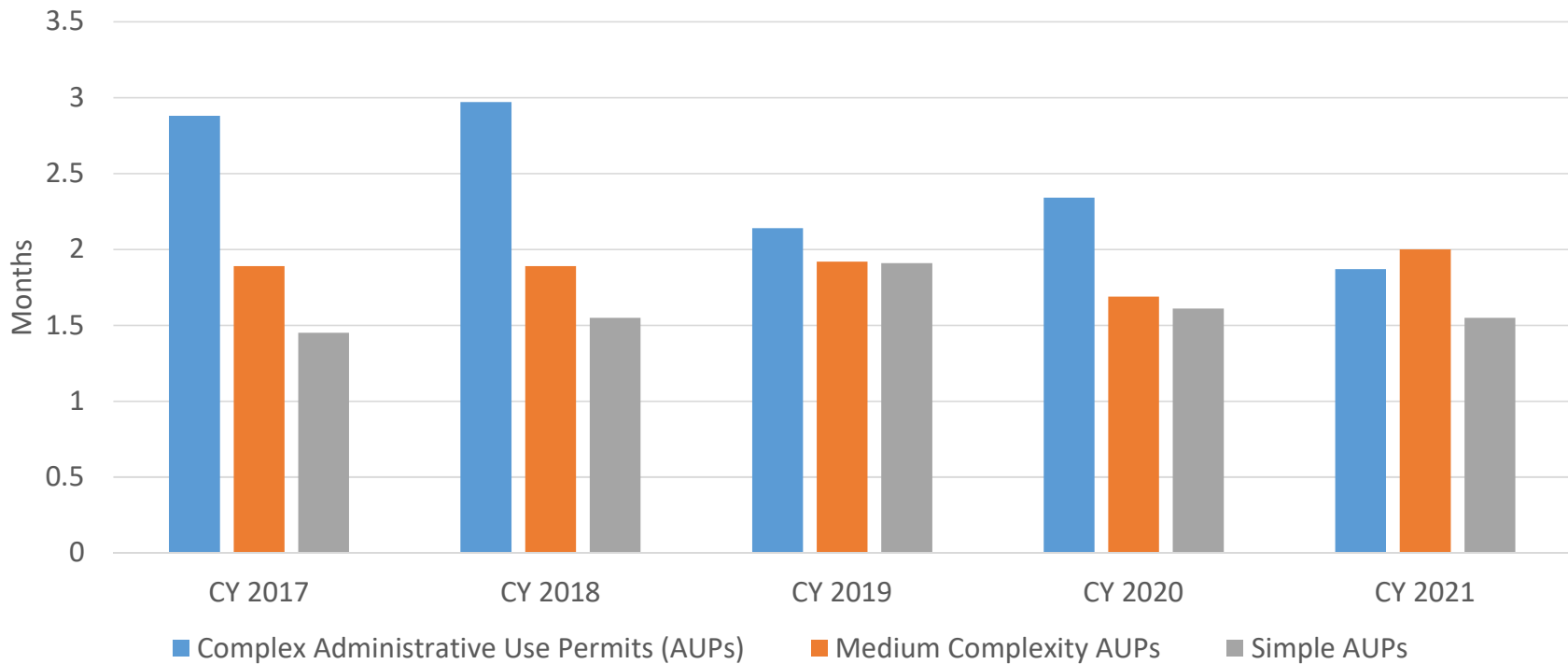
# SERVICES

- **Land Use Planning Division**
  - Issues Land Use Entitlements
  - Manages Long Range Planning Projects
  - Amends the General Plan and the Zoning Ordinance
- **Building & Safety Division**
  - Operates the Permit Service Center and Issues Building Permits
  - Updates the Building Code and Conducts Inspections
  - Oversees the Building Resilience Programs
- **Office of Energy & Sustainable Development**
  - Implements the Climate Action Plan
- **Toxics Division**
  - Conducts Hazardous Materials Inspections

# PLANNING & DEVELOPMENT DEPARTMENT

## PERFORMANCE MEASURES

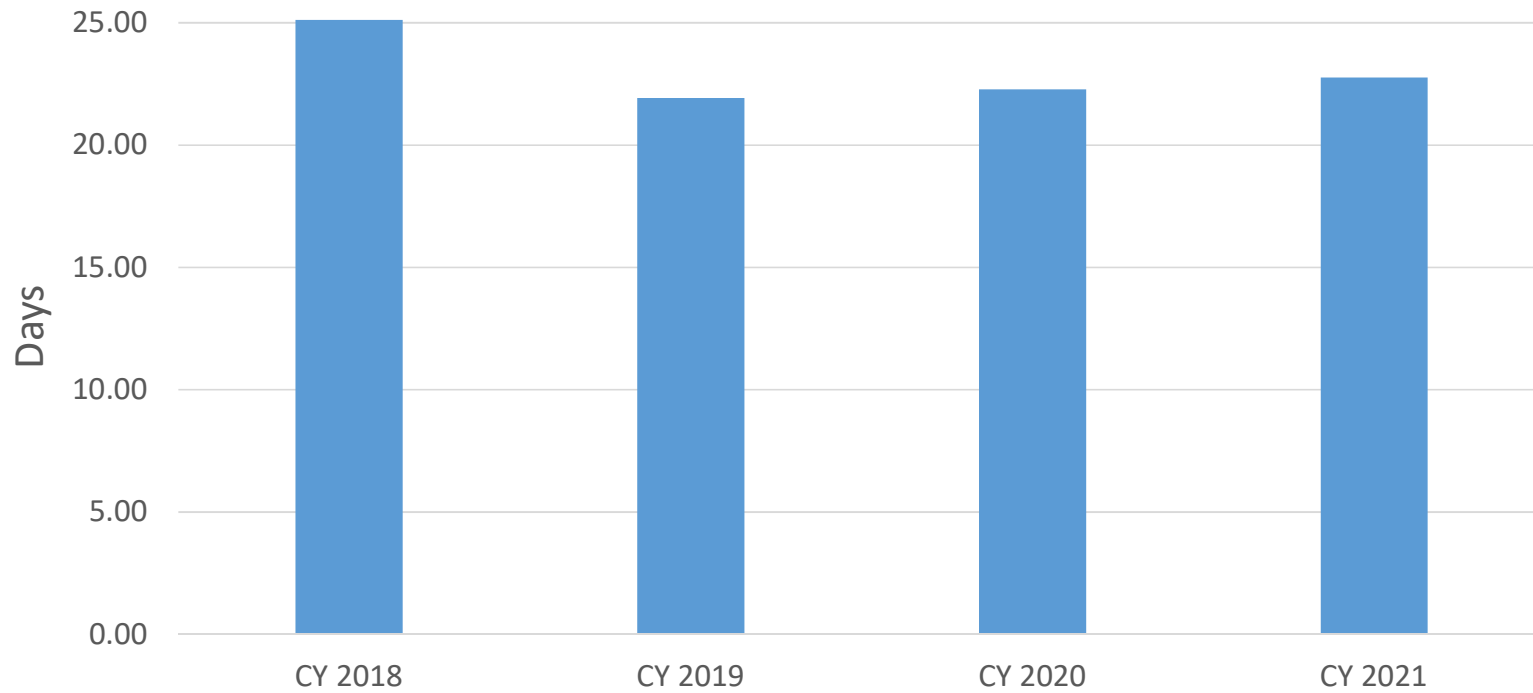
### STAFF TURNAROUND TIME | ADMINISTRATIVE USE PERMITS



# PLANNING & DEVELOPMENT DEPARTMENT

## PERFORMANCE MEASURES

### AVERAGE TURNAROUND TIME | BUILDING PLAN CHECK



## PLANNING & DEVELOPMENT DEPARTMENT

### PERFORMANCE MEASURES



#### Customer Satisfaction

- New survey conducted in 2021; initial survey was 2019
- 64% of respondents felt the website adequately prepared them for their submittal, a 21% improvement over 2019
- 83% felt they received professional and courteous service from staff, a 19% improvement over 2019

## PLANNING & DEVELOPMENT DEPARTMENT ACCOMPLISHMENTS

- Maintained essential services
- Completed the Bayer DA Extension
- Advanced affordable housing efforts & the Housing Element update
- Secured roughly \$1+ M in new grant funding
- Adopted a new Zoning Ordinance
- Mitigated seismic risks and improved housing safety
- Advanced “Green Building” initiatives and standards
- Advanced our Climate Action Plan

## PLANNING &amp; DEVELOPMENT DEPARTMENT

## STAFFING

	FISCAL YEAR 2021 ADOPTED	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
GENERAL FUND	11.46	15.92	17.97	17.97
OTHER FUNDS	91.94	94.41	98.36	98.36
TOTAL	103.40	110.33	116.33	116.33



## PLANNING & DEVELOPMENT DEPARTMENT VACANCIES

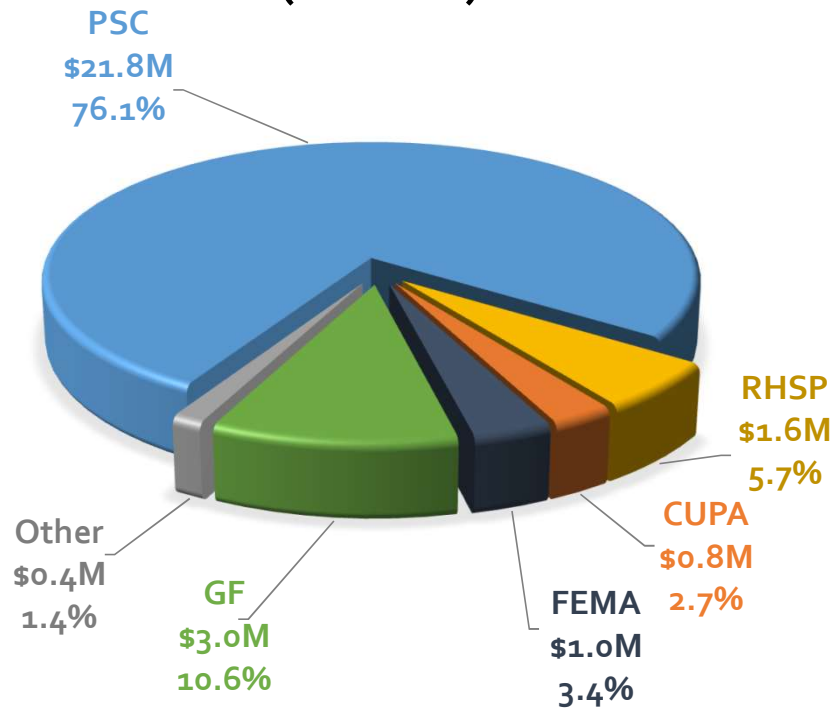
- 19 FTE Vacancies (including previously deferred and active recruitments)
- General Fund vacancies: 9 positions, 4 FTEs, \$360,288

Division	FTEs	Positions
Office of the Director	2	<i>Assistant Management Analyst, AOS III</i>
Building & Safety	8	<i>Senior Building Inspector, Building Inspector II (2) Community Services Specialist III, Senior Housing Inspector, Housing Inspector, AOSIII, OSII (Temp.)</i>
Land Use Planning	5	<i>Principal Planner (2), Senior Planner, Associate Planner, and Assistant Planner</i>
OESD	1.6	<i>Program Manager II, Community Services Specialist I</i>
Toxics Management	2	<i>HMS I, OS II</i>

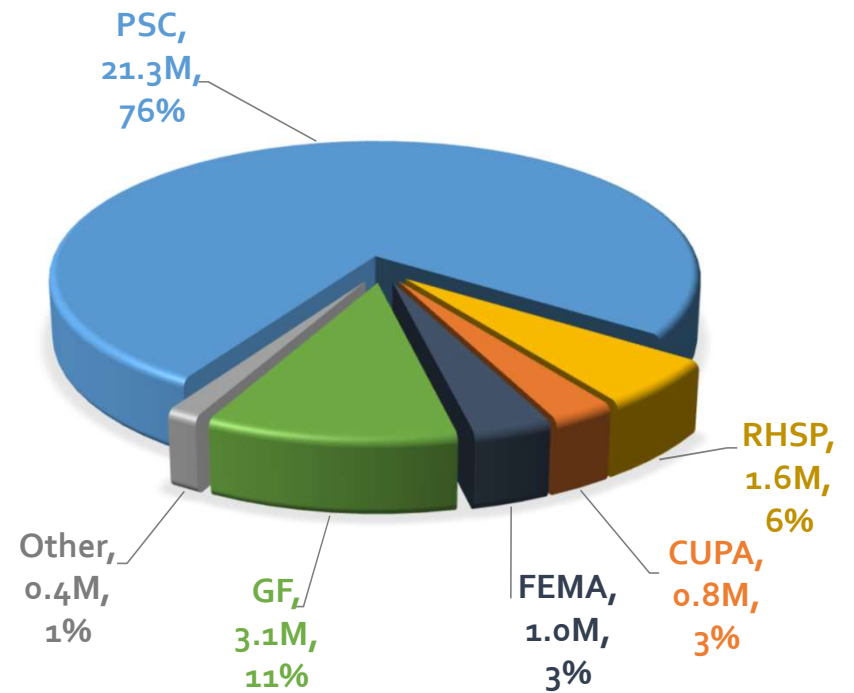
# PLANNING & DEVELOPMENT DEPARTMENT

## OPERATING BUDGET BY FUNDING SOURCE

### FY23 Operating Budget (\$28.6M)



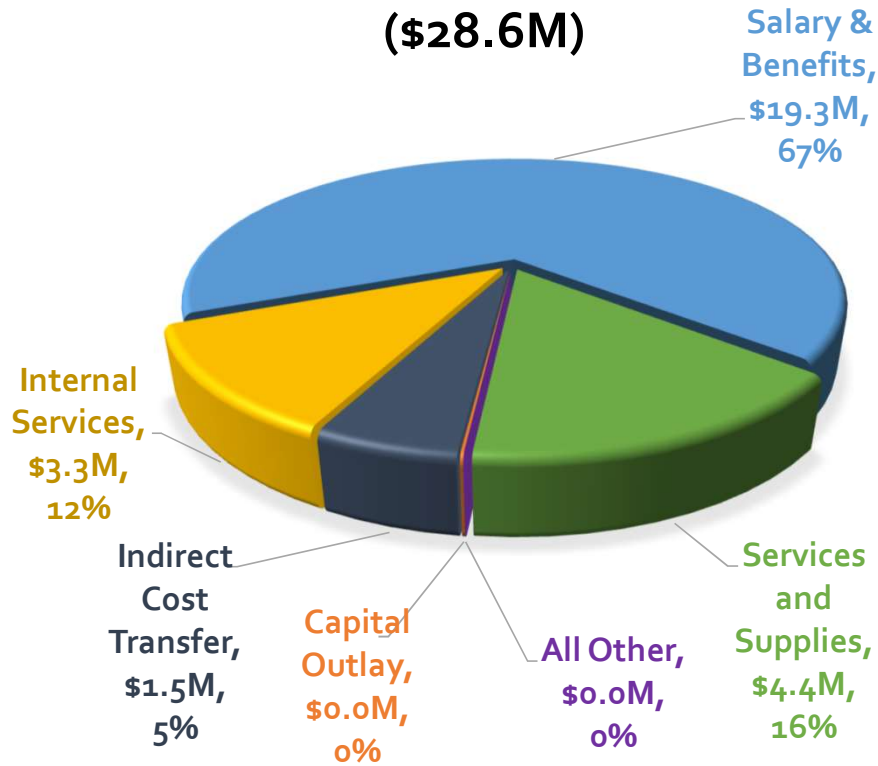
### FY24 Operating Budget (\$28.2M)



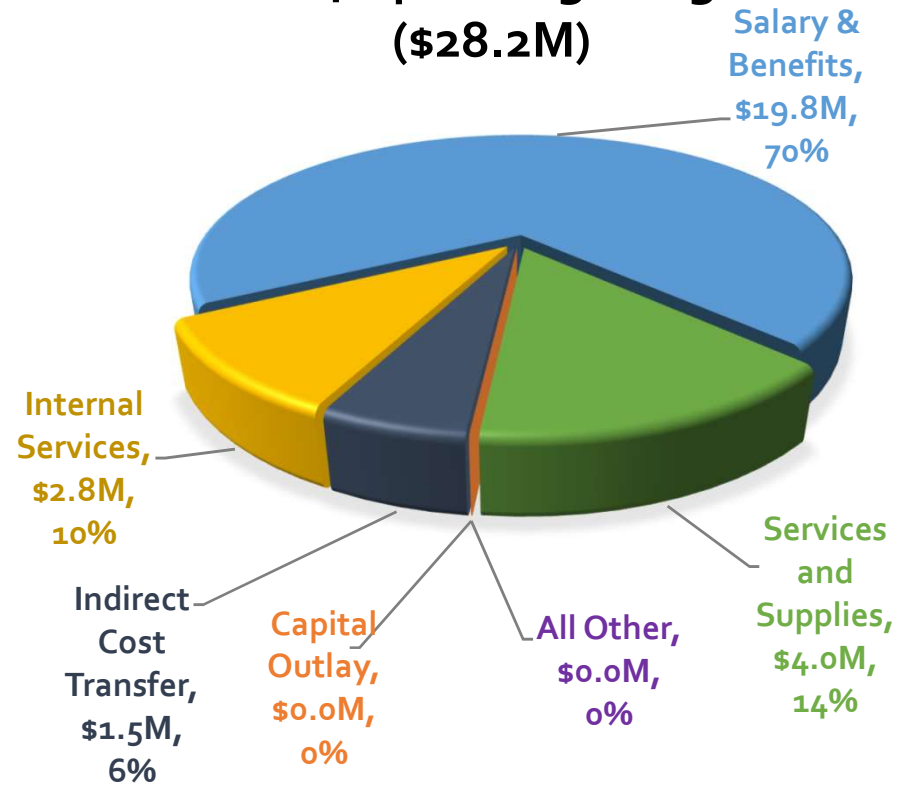
# PLANNING & DEVELOPMENT DEPARTMENT

## OPERATING BUDGET BY EXPENDITURE TYPE

### FY23 Operating Budget (\$28.6M)



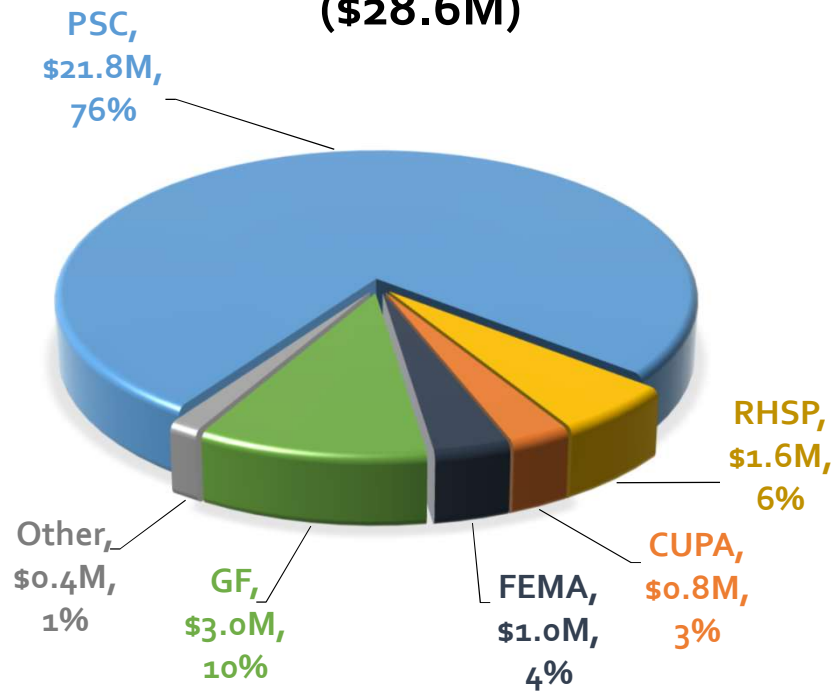
### FY 24 Operating Budget (\$28.2M)



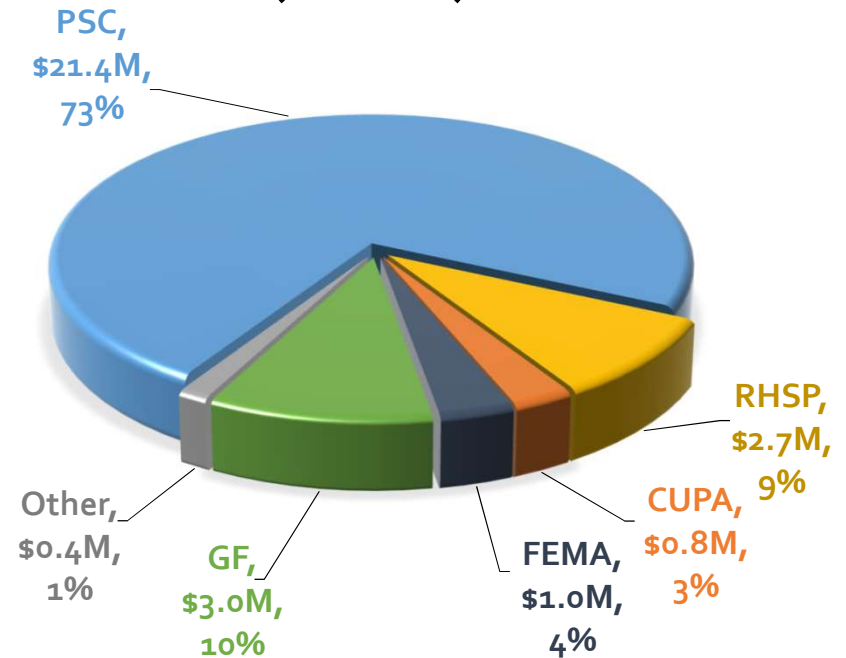
# PLANNING & DEVELOPMENT DEPARTMENT

## REVENUES BY FUNDING SOURCE

### FY 23 Revenues (\$28.6M)

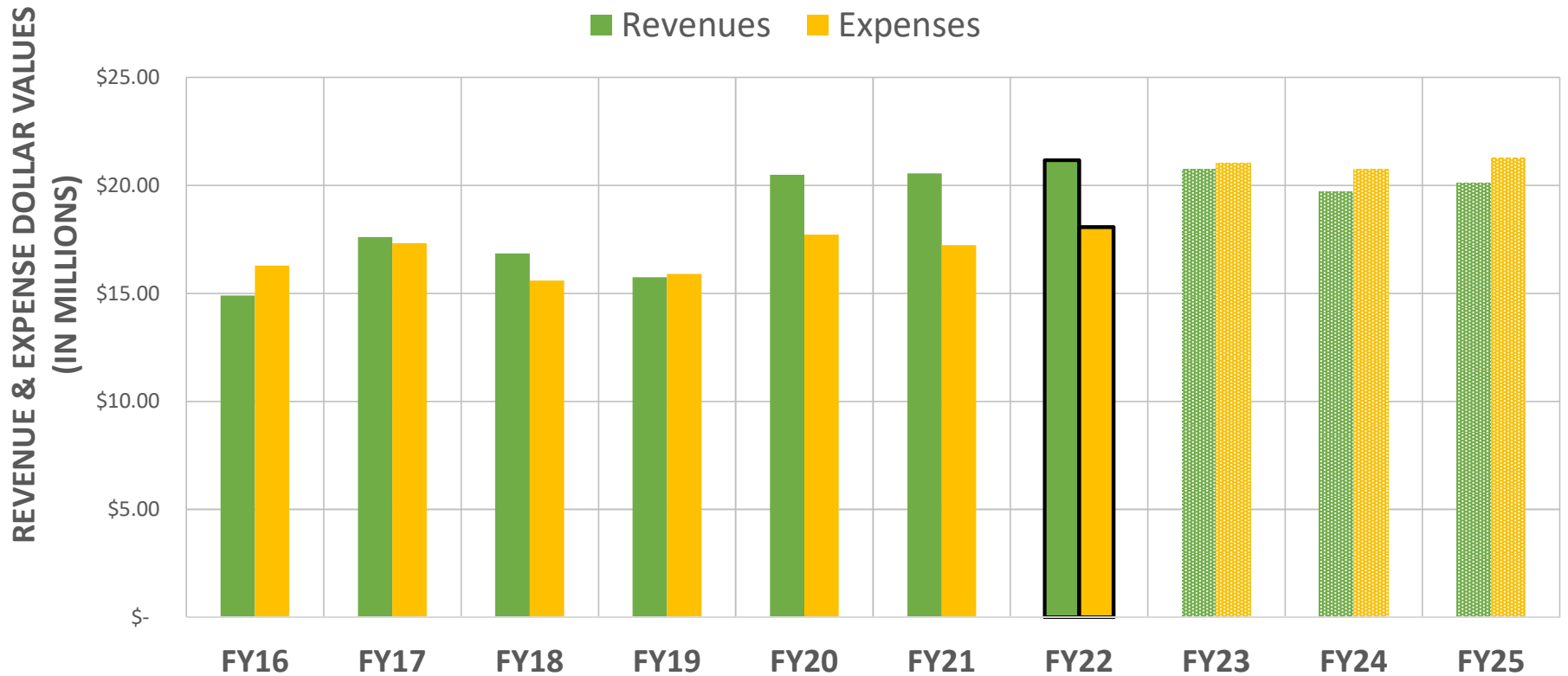


### FY 24 Revenues (\$28.2M)



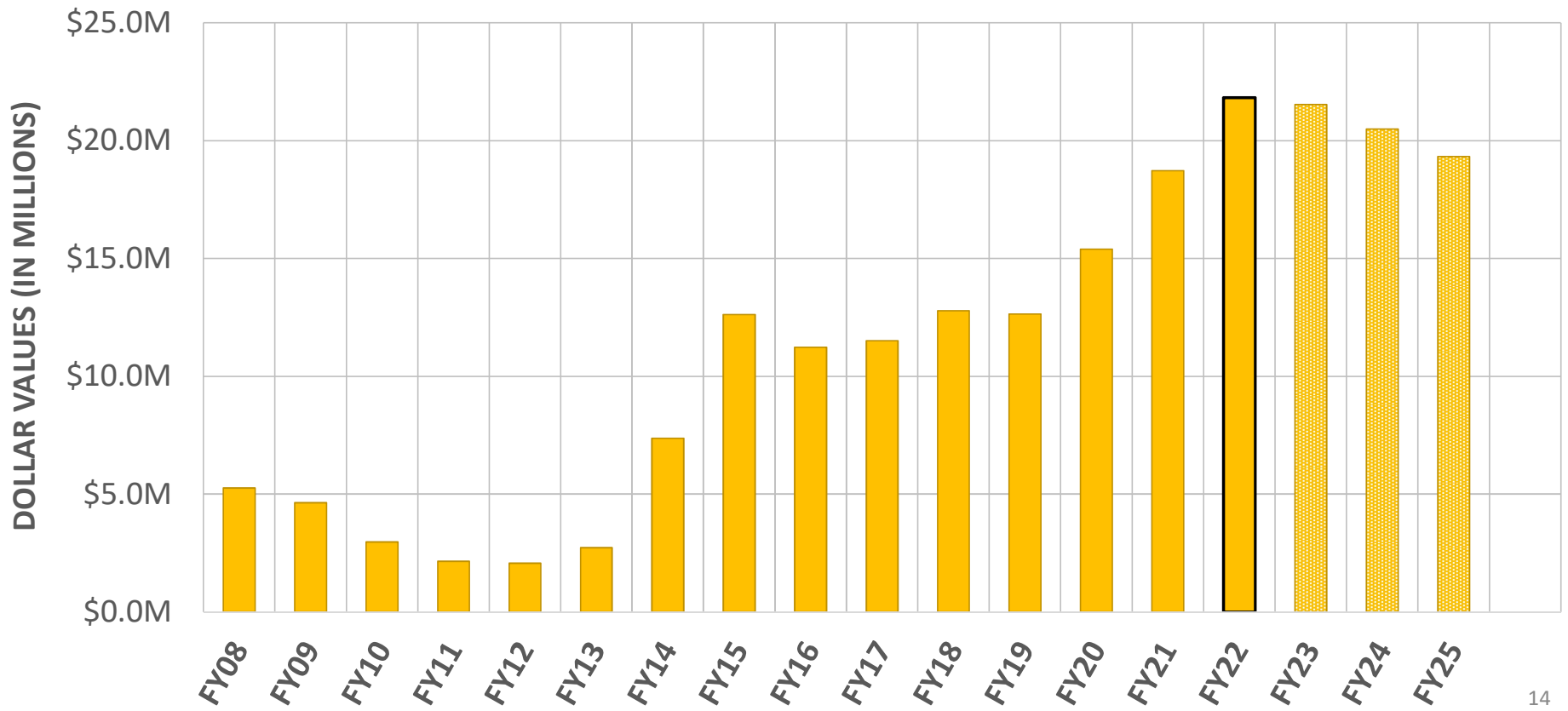
# PLANNING & DEVELOPMENT DEPARTMENT

## PSC FUND FORECAST



# PLANNING & DEVELOPMENT DEPARTMENT

## PSC FUND BALANCE (FY08 - FY25)



## PLANNING & DEVELOPMENT DEPARTMENT

# CHANGES AND CHALLENGES

- Inadequate Permitting Software
- New and Changing State Land Use Laws
- Insufficient Resources to Pursue Climate Action Goals
- Vacancies and Staff Turnover
- State-mandated Timelines and Deadlines
- Maintaining Remote and Resuming In-person Services

## PLANNING & DEVELOPMENT DEPARTMENT

# OPPORTUNITIES AND STRATEGIES

- Build Staff Capacity
  - Provide in-person and remote services for flexible customer options
  - Track and maintain compliance with rapidly changing and/or newly introduced State laws
  - Ensure junior staff and new employees are fully trained and supported
- Upgrade Digital Permitting Software
  - Increase efficiency and accuracy of reviews to reduce permit timelines
  - Integrate with existing COB technology for improved reporting
- Secure Funding to Advance Projects



## PLANNING & DEVELOPMENT DEPARTMENT

### STRATEGIC PLAN PROJECTS, FUNDED

Title	Status	Estimated Budget
Southside Zoning Modifications	Continuing	\$192,000 (100% funded)
Seismic Safety Programs	Continuing	\$4.5M (100% funded)
Comprehensive Update to the City's Affordable Housing Requirements	Continuing	\$90,000 (100% funded)
Building Emissions Savings Ordinance Mandatory Requirements	Continuing	\$68,000 (100% funded)
Permit Service Center Online Payments	Continuing	\$150,000 (100% funded)
Remote Application Submittal systems for customers	Continuing	\$50,000 (100% funded)

## PLANNING & DEVELOPMENT DEPARTMENT

### STRATEGIC PLAN PROJECTS, FUNDED

Title	Status	Estimated Budget
Climate Equity Fund Pilot Projects	Continuing	\$600,000 (100% funded)
Objective Development Standards (Phase 1)	Continuing	\$250,000 (100% funded)
Digital Permitting Software Replacement	Continuing	\$3-\$5M (FY23-FY26) (100% funded)
2023-2031 Housing Element Update	Continuing	\$540,000 (100% funded)

## PLANNING & DEVELOPMENT DEPARTMENT

# STRATEGIC PLAN PROJECTS, FUNDED

Title	Status	Estimated Budget
Permit Conditions Enforcement Process	Continuing	Staff time
Sign Policy Updates	Continuing	Staff time
Solar + Storage in Municipal Facilities	Continuing	Staff time
Customer Service Survey	Continuing	Staff time
Demolition Ordinance and Affordable Housing	Continuing	Staff time
Expanded and streamlined Rental Housing Safety Program	Continuing	Staff time
Climate Adaptation Planning	Continuing	Staff time
Land Use procedures and policy interpretations	Continuing	Staff time
Residential EV Charging Pilot Program	Continuing	Staff time

## PLANNING & DEVELOPMENT DEPARTMENT

### STRATEGIC PLAN PROJECTS, PARTIALLY FUNDED

Title	Status	Estimated Budget
Land Use, Safety & Environmental Justice Update	New	\$600,000 (funded \$300,000, requesting \$300,000)
San Pablo Avenue Specific Plan	New	\$900,000 (\$750,000 grant funded, requesting \$150,000)
Municipal Building Energy Policy	Continuing	\$50,000 (\$20,000 funded, requesting \$30,000)
Racial Equity in Planning Services and Staffing	Continuing	\$100,000 (\$25,000 funded, requesting \$75,000)

## PLANNING & DEVELOPMENT DEPARTMENT

# STRATEGIC PLAN PROJECTS, UNFUNDED

Title	Status	Estimated Budget
Ashby & North Berkeley BART Stations Area Planning	New	\$300,000
Objective Development Standards/ZORP Phase II	Continuing	\$350,000
Affordable Housing & Other Value Capture Programs Feasibility Analysis	New	\$150,000
Equitable Engagement for Climate Action	Continuing	\$20,000
Transportation Impact Fee Analysis	New	\$100,000
CEQA Review for Rezoning Referrals	New	\$100,000
<b>Total New GF 1x Requests:</b>	<b><u>6</u></b>	<b><u>\$1,575,000</u></b>
<b>Total Continuing:</b>	<b><u>23</u></b>	

Internal

## PLANNING & DEVELOPMENT DEPARTMENT

# GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)	Budget Referral (Yes/No)
Principal Planner, Projects	CEQA Expertise & Complex Project Support	\$60,351 (25% GF)	Y	Y	Y (75% PSC)	Y	N
Associate Planner, Long Range & Policy	San Pablo Ave Specific Area Plan; Land Use, Safety and Env. Justice Elements of the GP; Objective Standards	\$138,633 (75% GF)	Y	Y	Y (25% PSC Comm. Plan. Fee)	Y	N
AOS Supervisor	4 admin staff currently report to LUP Manager	\$76,145 (50% GF)	Y	N	Y (50% PSC)	Y	N
Assistant Planner, GIS Specialist (Temp)	Support for State reporting (i.e., Short Term Rentals, Affordable Housing , ADUs tracking), Council Requests, Data Integrity and efficiencies in Customer Service	\$73,543 (50% GF)	N	N	Y (50% PSC)	Y	N
<b>Total: 2 GF FTEs</b>		<b>\$348,673</b>					

Internal

# PLANNING & DEVELOPMENT DEPARTMENT

## Q & A