

# BUDGET

Fiscal Year 2022

PLANNING & DEVELOPMENT DEPARTMENT



## PLANNING & DEVELOPMENT DEPARTMENT

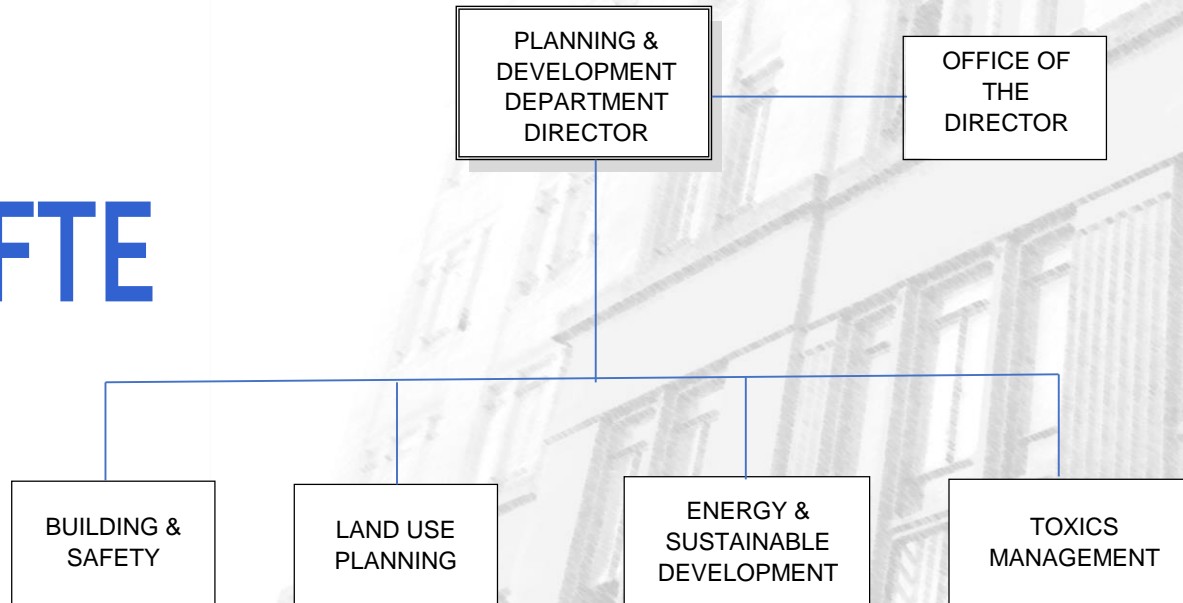
# MISSION

The Planning and Development Department's mission is to enhance safety, livability and resilience in the built environment and to work with the community to promote and protect Berkeley's distinctive neighborhoods, vibrant commercial areas, unique character and natural resources for current and future generations.

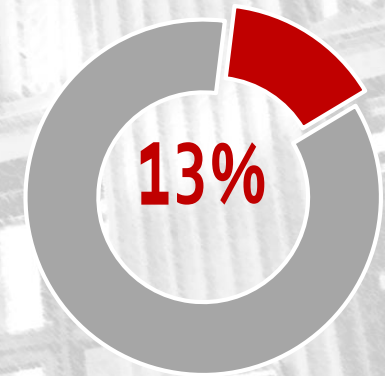
# PLANNING & DEVELOPMENT DEPARTMENT

# STAFFING

100 FTE



Vacancy Rate



■ Vacant ■ Filled

# PLANNING & DEVELOPMENT DEPARTMENT

## VACANCIES

- 12.5 FTE Vacancies (including active recruitments)
- General Fund vacancies: 5 positions, 1.6 FTEs, \$183,510

Division	FTEs	Positions
Office of the Director	3	AOS III, Associate and Assistant Management Analysts
Building & Safety	3.9	Permit Service Center Coordinator, AOSIII, Permit Specialist, Community Services Specialist III
Land Use Planning	4	Planning Technician, Assistant and Associate Planners
OESD	.6	Community Services Specialist I
Toxics Management	1	OSII

## CORE FUNCTIONS & BASELINE SERVICES

- Land Use Permits
- Permit Service Center
- Building & Housing Inspections
- Plan Check
- Hazardous Materials Inspections
- Climate Action Plan Implementation
- BESO Administration
- Zoning & Building Code updates
- Building Resilience Programs

# 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)
Objective Development Standards	Continuing	\$125,000 (100% funded)
Comprehensive Update to the City's Affordable Housing Requirements	New	\$90,000 (100% funded)
Racial Equity in Planning services and staffing	New	\$25,000 (100% funded)
Permit Service Center Online Payments	New	\$150,000 (100% funded)
Remote Application Submittal systems for customers	New	\$25,000 (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	New	Staff time

# PLANNING & DEVELOPMENT DEPARTMENT

## STRATEGIC PLAN PROJECTS, PARTIALLY FUNDED

Title	Status	Estimated Budget
Municipal Building Energy Policy	Continuing	\$40,000 (\$20,000 funded)
Ashby & North Berkeley BART Stations Area Planning	Continuing	\$1,385,000 (\$435,000 funded)
Zoning Ordinance Revision Project	Continuing	\$315,000 (\$300,000 funded)
Building Emissions Savings Ordinance Mandatory Requirements	New	\$68,000 (\$48,000 funded)
2023-2031 Housing Element Update	New	\$540,000 (\$408,000 funded)



# PLANNING & DEVELOPMENT DEPARTMENT

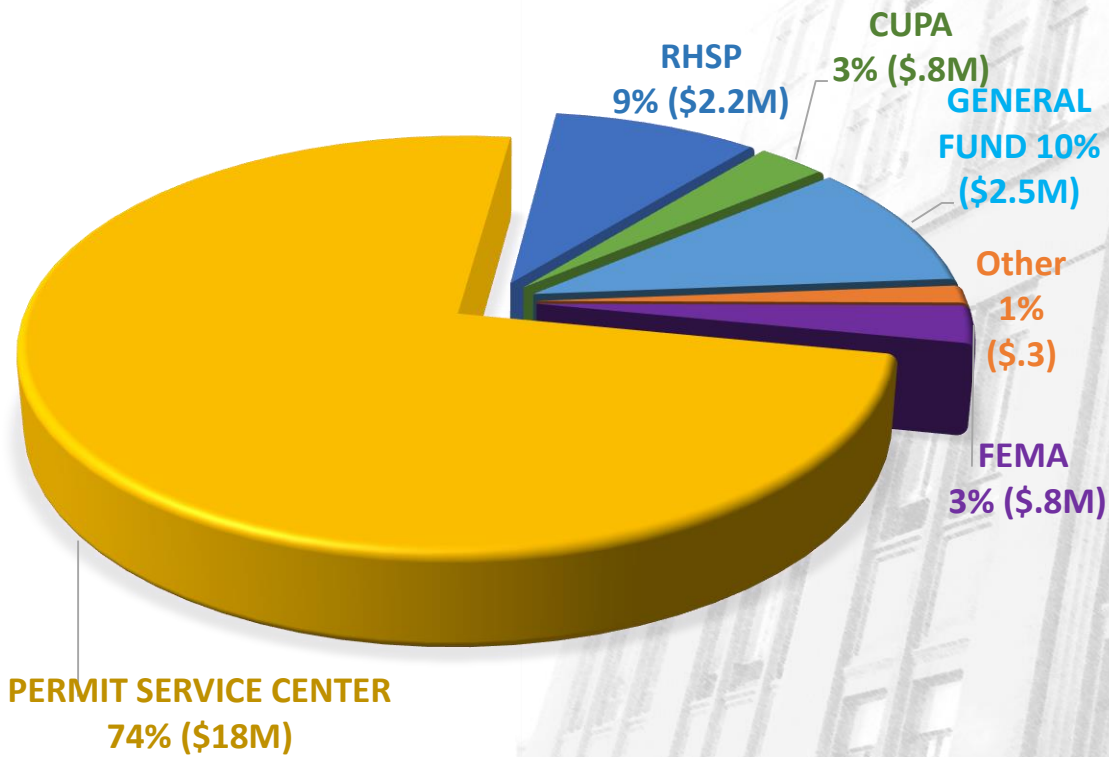
## STRATEGIC PLAN PROJECTS, UNFUNDED

Title	Status	Estimated Budget
Resilient Buildings Incentive Program	New	\$1.5M
Comprehensive Fee Analysis and Update	New	\$150,000
Residential EV Charging Pilot Program, Next Generation	New	\$80,000
Transportation Impact Fee Analysis	New	\$100,000

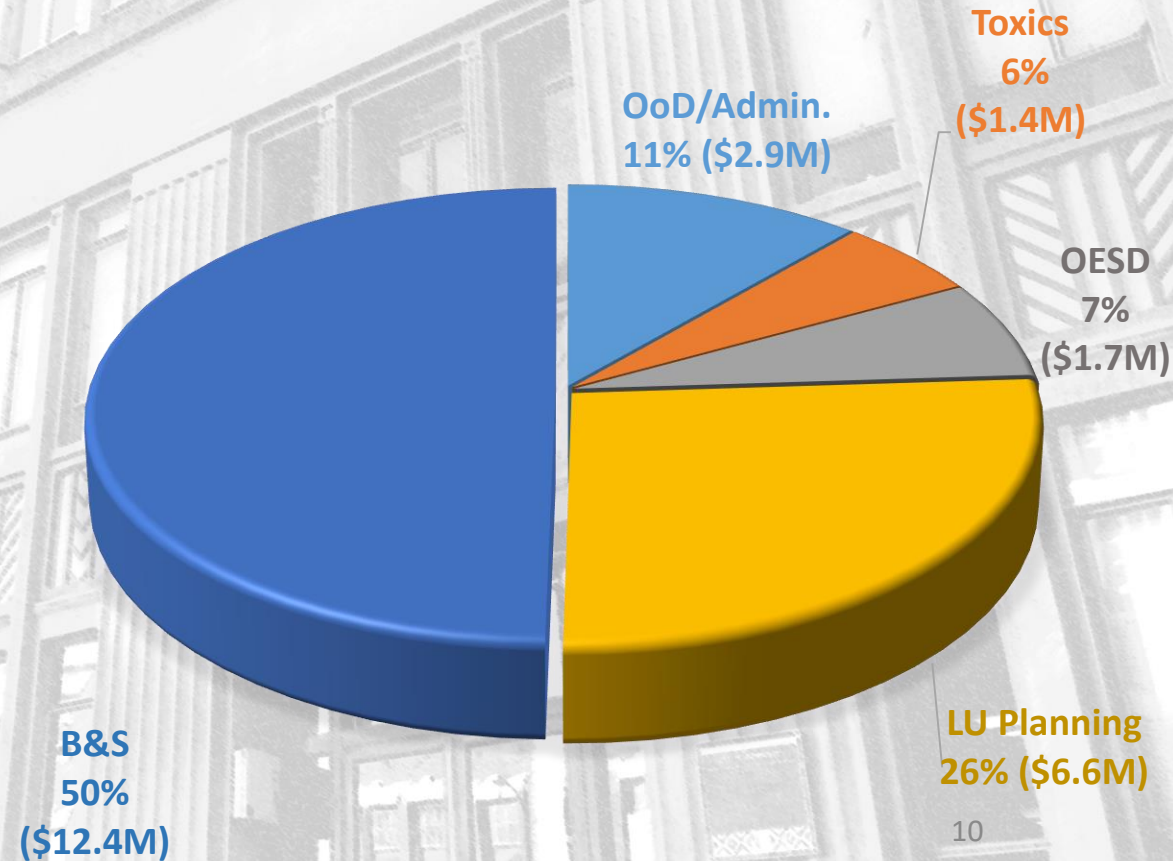
# PLANNING & DEVELOPMENT DEPARTMENT

## FINANCIALS

### EXPENDITURE BY FUND (PROPOSED FY22)



### EXPENDITURE BY DIVISION (PROPOSED FY22)



# PLANNING & DEVELOPMENT DEPARTMENT

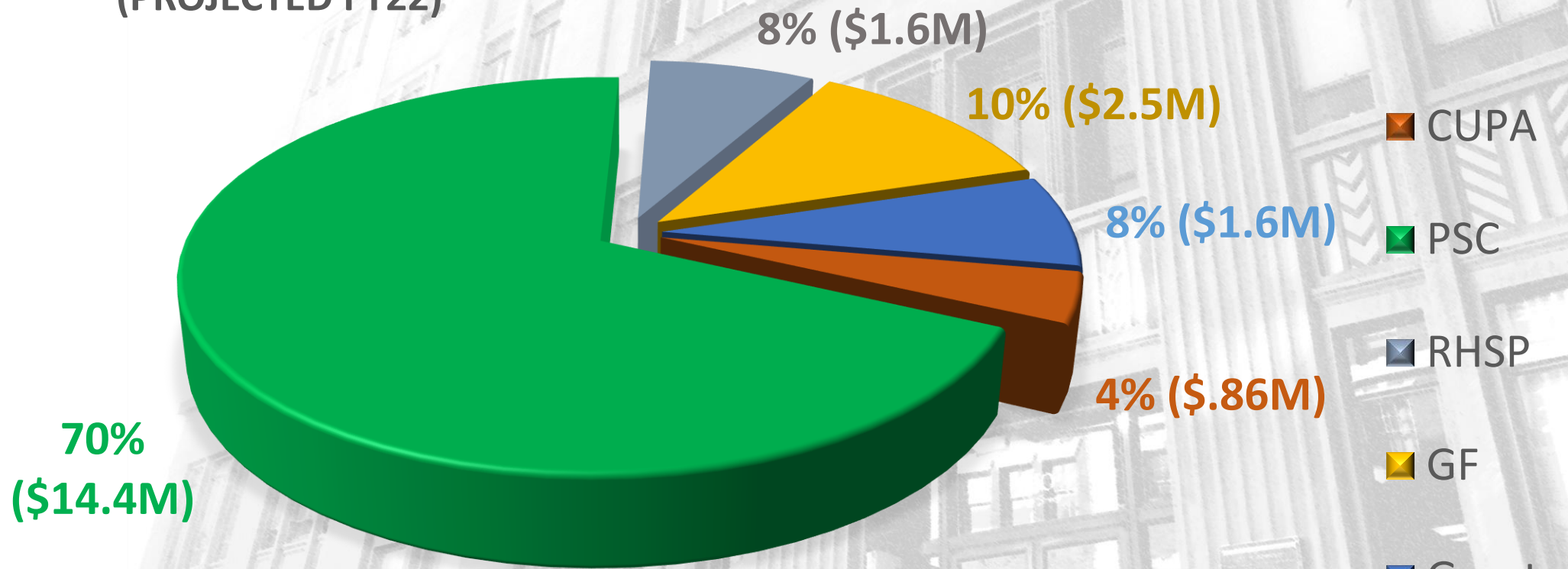
## FY22 GF BUDGET DEFERRALS

- Continuation of FY21 GF Deferrals (i.e., Personnel, Travel & Training)
- Costs shift from General Fund to other funds
  - CUPA Fund (portions of Toxics Division FTEs) (\$125k)
  - PSC Fund (\$93k)
- Deferrals
  - Interns (\$36k)
  - Training & Travel (\$5k)
- Total Proposed FY22 GF Deferral: \$260,350

# PLANNING & DEVELOPMENT DEPARTMENT

# FINANCIALS

REVENUE BY FUND  
(PROJECTED FY22)



# PLANNING & DEVELOPMENT DEPARTMENT

## OUTCOMES/RESULTS

2020

**Bldg. Permits issued: 1,549**

Residential Permits	Commercial Permits	Mixed Use Permits
1,351	175	23
(\$93M)	(\$87M)	(\$154M)

**Use Permits: 43**

Zoning Certificates:	Administrative Use Permits:	Design Review:/ Landmarks:
556	109	51

**CUPA Inspections: 276**

2019

**Bldg. Permits issued: 2,163**

Residential Permits	Commercial Permits	Mixed Use Permits
1,897	240	26
(\$124M)	(\$78M)	(\$77M)

**Use Permits: 72**

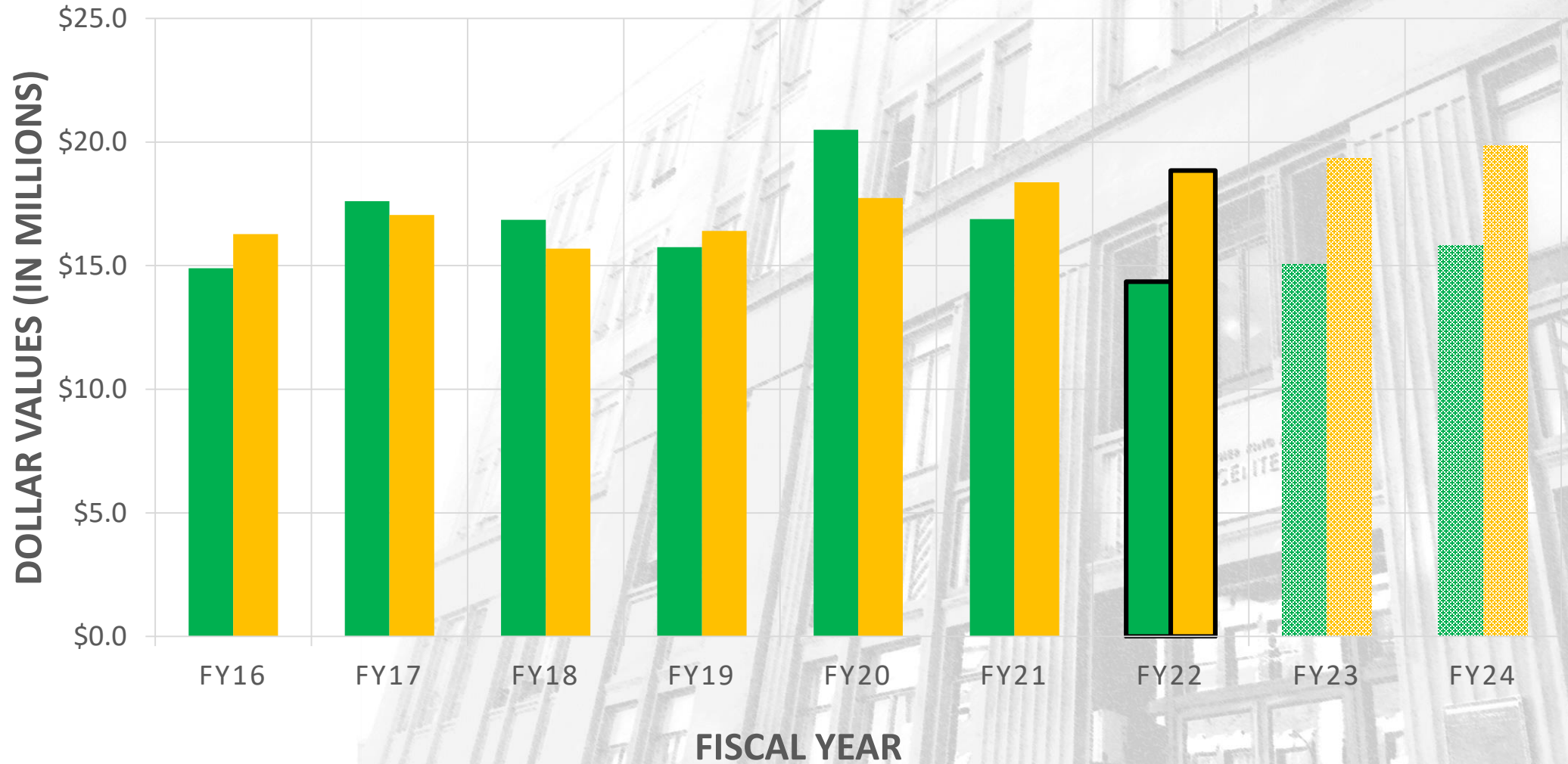
Zoning Certificates:	Administrative Use Permits:	Design Review:/ Landmarks:
454	144	83

**CUPA Inspections: 304**

# PSC FUND (FY16-FY24)

■ Revenue

■ Expenses



## BALANCING STRATEGY

- Conduct fee analysis & update fee schedule
- Reduce expenditures to minimize use of reserves
- Reduce contract services for permit review
- Leverage natural attrition as application volume declines to temporarily hold positions vacant
- Ensure fee waivers and long-term deferrals are back-filled by other sources
- Avoid new capital expenditures
- Defer Digital Permitting Software (~\$4M)

## PLANNING & DEVELOPMENT DEPARTMENT

# FOLLOW UP: FEBRUARY BUDGET & FINANCE COMMITTEE PRESENTATION

- Why was the PSC Fund separated from the General Fund?
- How often are permit fees waived or deferred?
- What, if any, is the cost savings of remote work?



# PLANNING & DEVELOPMENT DEPARTMENT

## PERFORMANCE MEASURES

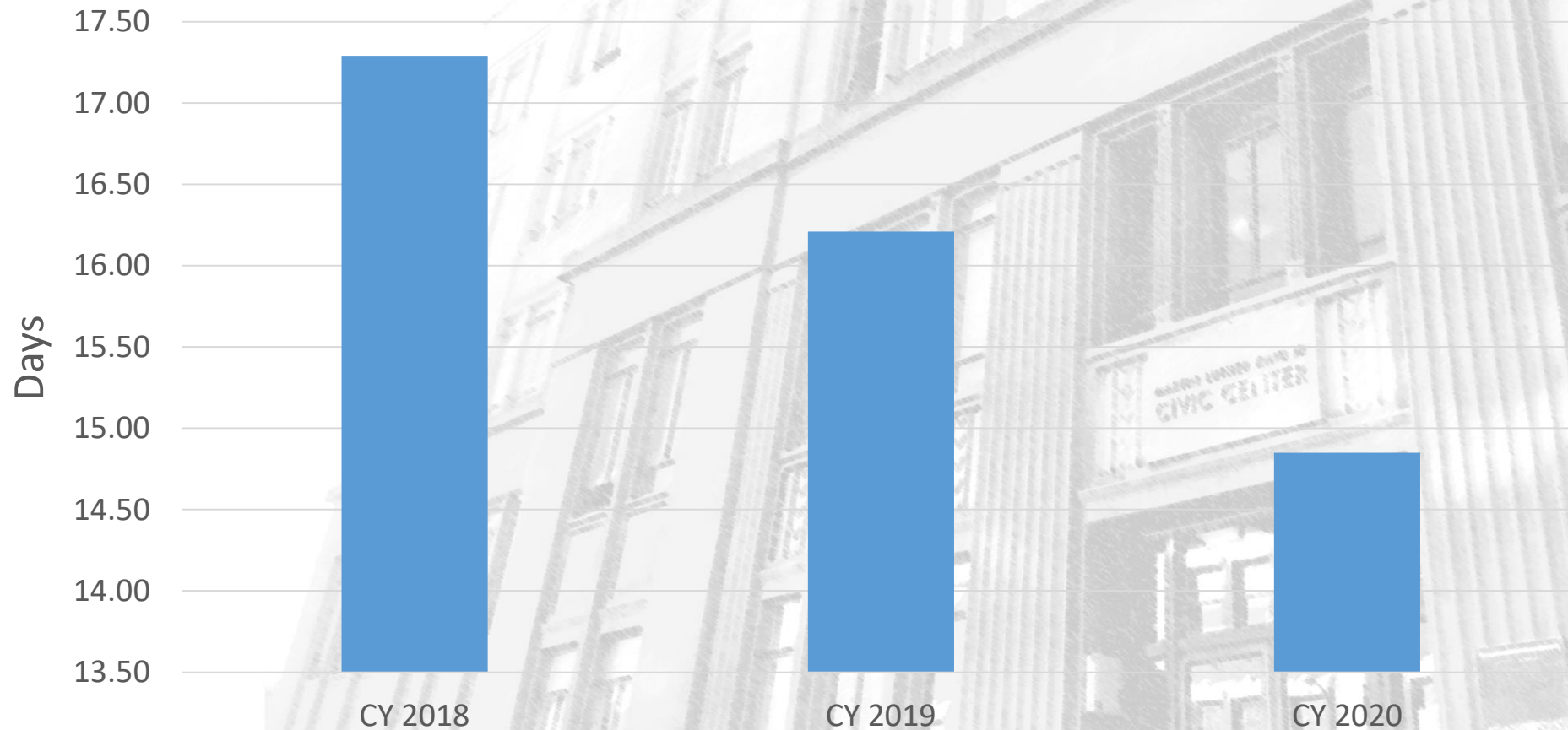
### STAFF TURNAROUND TIME | ADMINISTRATIVE USE PERMITS



# PLANNING & DEVELOPMENT DEPARTMENT

## PERFORMANCE MEASURES

### AVERAGE TURNAROUND TIME | BUILDING PLAN CHECK



# PLANNING & DEVELOPMENT DEPARTMENT

## PERFORMANCE MEASURES



### Customer Satisfaction

- Survey in 2019; reported to CC on 4/14/20
- 43% of surveyed customers felt the website adequately prepared them for their submittal
- 63% felt they received professional and courteous service from staff

# PLANNING & DEVELOPMENT DEPARTMENT

## TECHNOLOGICAL NEEDS

- Digital Permitting Software
- Online Payment Expansion (contract amendments for vendors)
- Variety of software and hardware needs to support:
  - Virtual business operations
    - Permit Service Center (i.e., cell phones, laptops)
    - Inspections/Plan Check (i.e., Blitz, BOX, BlueBeam, etc.)
  - Increase in workplace efficiencies (i.e., iPads for field staff)

# PLANNING & DEVELOPMENT DEPARTMENT

## NEW MANDATES

### STATE LAWS



### State Mandates

- **AB 2345** – Density Bonus Law
- **AB 1851** – Parking Lot of Religious Institutions
- **AB 168** – Tribal Resources
- **AB 725** – Housing Element Location Designation Requirements
- **AB 68** -- Encourage construction of ADUs
- **SB 330** – Housing Crisis Act of 2019



### Council Referrals

- Housing Element Modifications
- Advance community engagement around equitable climate change solutions
- Local ADU Ordinance
- Short-term Rental Ordinance Modifications
- Create an Electric Mobility Working Group
- Companion Resilient Homes Equity Pilot Program
- Streamline review processes for small businesses
- Clarify Zoning Ordinance – Zoning Ordinance Revision Project (ZORP)
- Research & Development Definition

# PLANNING & DEVELOPMENT DEPARTMENT

## ACCOMPLISHMENTS

- COVID Response
- Supported housing production and protection
  - ❖ Issued over 1500 building permits, 750 land use permits, 250 Fire permits, 1,500 PW permits, 250 utilities permits
  - ❖ Thousands of building inspections, housing inspections, HazMat inspections
- Secured significant grant funding
- Advanced “Green Building” initiatives and standards
- Mitigated seismic risks and improved housing safety



# PLANNING & DEVELOPMENT DEPARTMENT

## CHALLENGES

- COVID Response / Customer Service Impacts
- Juggling Remote & In-Person Services
- Inadequate Permitting Software
- High Volume of Major Policy Projects
- Insufficient resources to pursue Climate Action Goals
- Revenue Uncertainty

## PLANNING & DEVELOPMENT DEPARTMENT

# PERSONNEL REQUESTS

- Deputy Director position (\$80,000/yr.)
  - ❖ Reallocate existing Assistant Management Analyst, currently vacant
- Land Use Planning, Policy: Senior Planner & Associate Planner (\$338,520, Temporary 2-year, 50%GF 50%PSC)
- Land Use Planning, Current Projects: Planning Technician (\$114,412, existing Temp to permanent, 50%GF 50%PSC)



# PURSUING CLIMATE ACTION GOALS

- BESO Expansion (\$20,000)
- Municipal Building Energy Policy (\$20,000)
- Electric Mobility & EV Charging Infrastructure (\$80,000)
- Resilient Buildings Incentive Program (\$1.5M)

## PLANNING & DEVELOPMENT DEPARTMENT

# RESOURCE MANAGEMENT & FINANCIAL SUSTAINABILITY

- Fee analysis & schedule update (\$150,000)
- Transportation Impact Fee analysis (\$100,000)
- Berkeley Rep Permit Waiver (\$560,000)

# PLANNING & DEVELOPMENT DEPARTMENT

## NEXT STEPS/ACTION

### May 2021

- **Housing Element Update launch**
- **Affordable Housing Policy Update Work Session**
- **Online Payments Expansion rollout**
- **Building Electrification Strategy public draft review**

### And Beyond...

- **Ashby & North Berkeley BART Stations Zoning**
- **Permit Service Center planning for reopening**
- **Next wave of customer service improvements**
- **Expansion of Rental Housing Safety Program**

# PLANNING & DEVELOPMENT DEPARTMENT

Q & A

MARKET SQUARE CIVIC CENTER