# Budget Hearings

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CITY CLERK'S OFFICE

## June 6, 2023

# FRESNO CITY COUNCIL

City of FRESNO

## Supplemental Packet

**ITEM(S)**

**ID 23-791** - Planning and Development Department
**Content of Supplement: PowerPoint**

***Item(s)***

| **Supplemental Information:** |
| --- |
| Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website. |
| **Americans with Disabilities Act (ADA):** |
| The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security. |

# FY 2024 Planning and Development Department Budget Presentation

# Planning and Development Department

## Mission Statement

The Planning & Development Department is committed to supporting investment in private property through entitlements and building permits along with a commitment to affordable housing and homeless investments through local, state and federal funding.

The Department is divided into divisions and work units to carry out its mission to protect, preserve, and promote existing and future development.

# Planning and Development Department

## Organization Chart

# Planning and Development Department

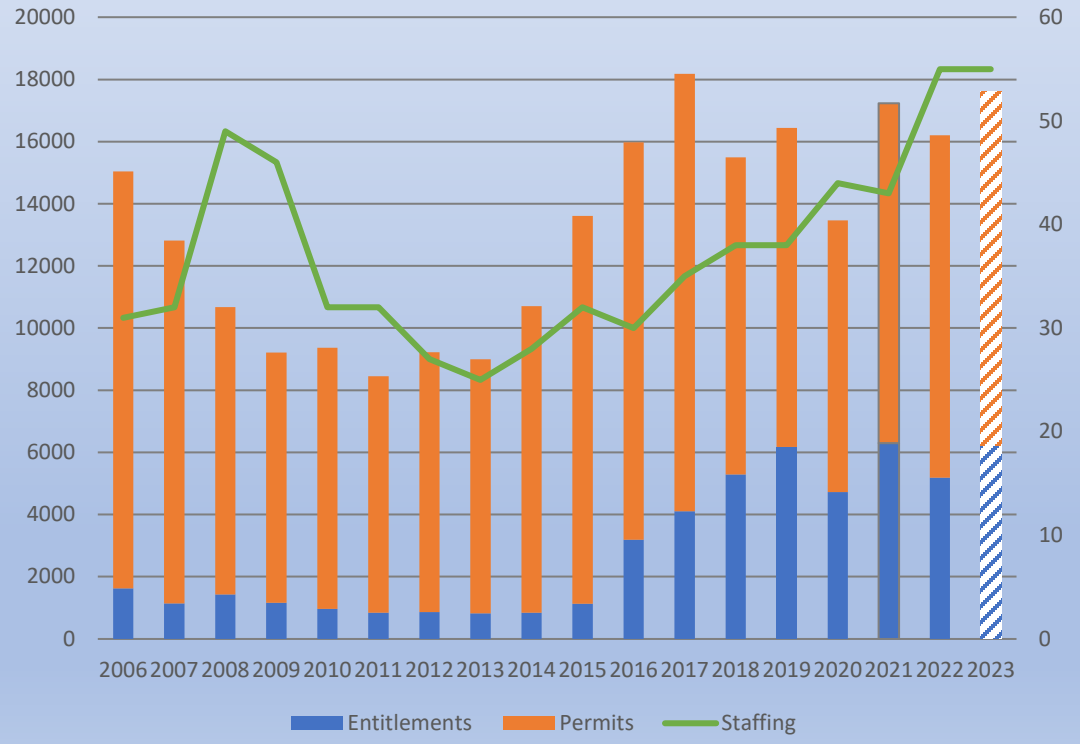
## FY 2023 Accomplishments

- Invested in the purchase and rehabilitation of motels for the unhoused
- Received designation of Pro-housing City status and $2m for trust fund
- Initiated the 2024 Housing Element cycle
- Provided personalized service for ‘stuck’ development applications
- Increased development processing efficiency by 8.7% over FY22
- Launched the South Central Community Benefits Fund
- Received over $62m in discretionary grant funding from state/federal sources
- Created a Welcome to Downtown program at downtown parking meters
- Initiated review of all parking structures for modernization

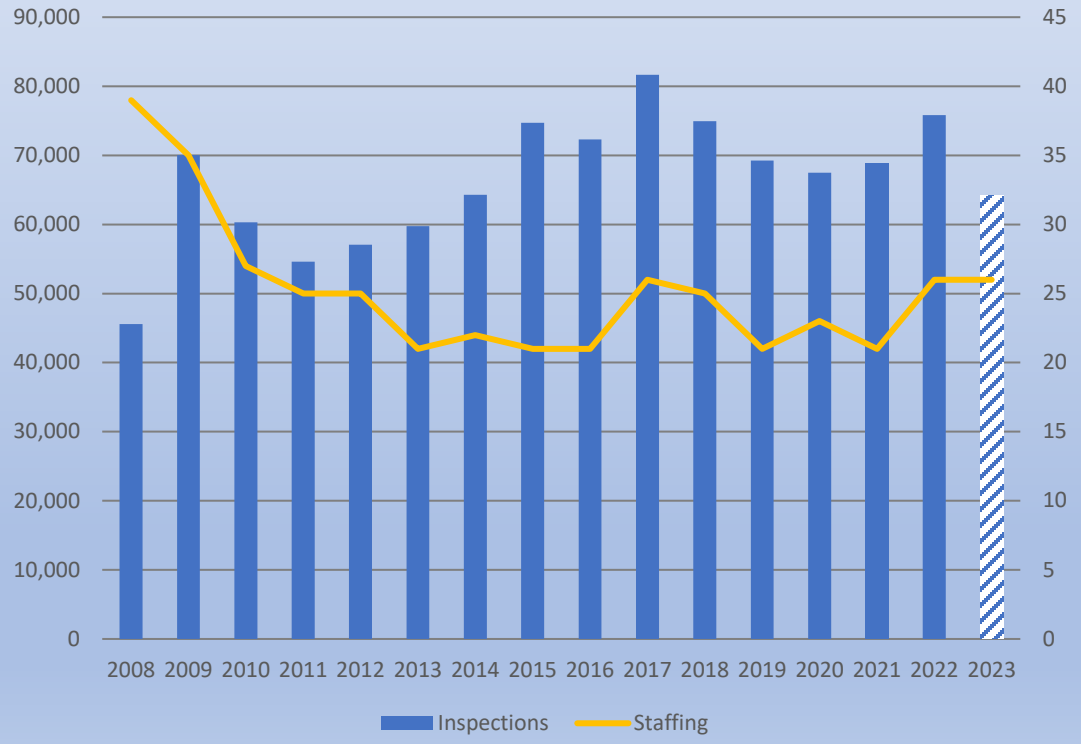
# Planning and Development Department

## Development Process Improvements

### Entitlements & Permits



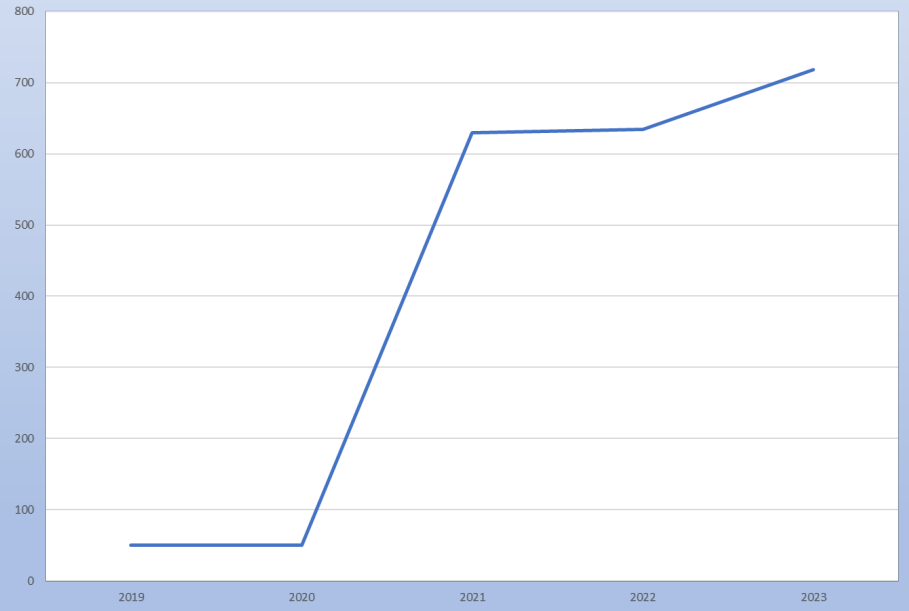

### Inspections



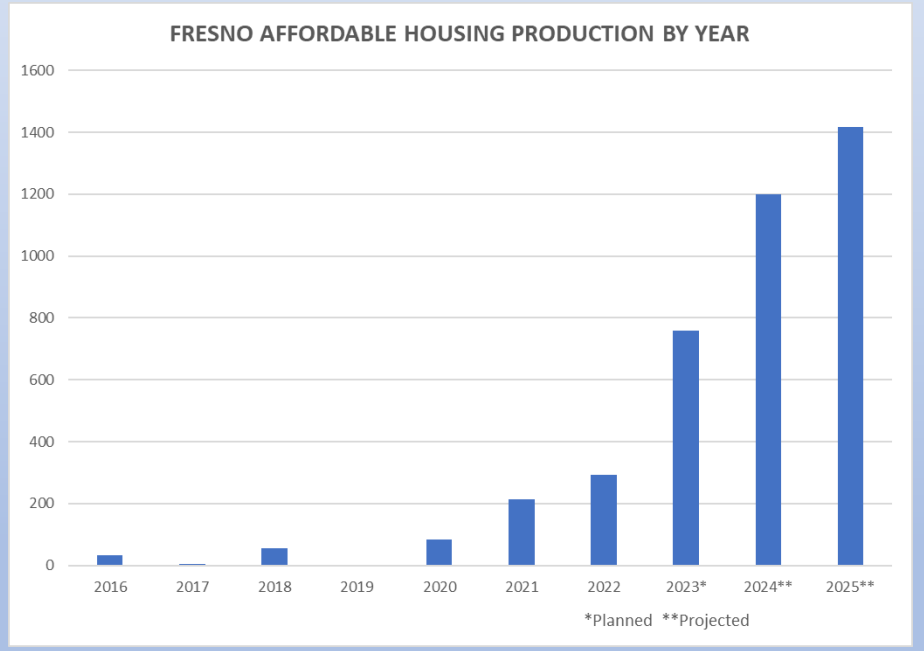
# Planning and Development Department

## Homeless and Housing Investment

### Emergency Shelter Bed Capacity




### Affordable Housing Pipeline



# Planning and Development Department

## FY 2024 Total Budget

| Appropriation Type | FY 2021 Actuals | FY2022 Actuals | FY 2023 Amended | FY 2024 Proposed |
|---|---|---|---|---|
| Personnel | $14,006,199 | $17,631,643 | $30,138,400 | $30,470,800 |
| Non-Personnel | $17,564,677 | $45,722,642 | $164,949,600 | $195,708,7000 |
| Interdepartmental | $5,044,269 | $4,174,649 | $5,741,200 | $5,714,000 |
| Total Department Expenditures | $36,615,145 | $67,528,934 | $200,829,200 | $231,893,500 |

**Notes**

1. $192,171,300 or 83% of appropriation are for Grants or other non-general fund expenditures

# Planning and Development Department

## FY 2024 # of Budgeted Positions

| Position Type | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Amended | FY 2024 Changes | 2024 Proposed |
|---|---|---|---|---|---|
| Administration Division | 15.00 | 19.00 | 19.00 | 4.75 | 23.75 |
| Building & Safety Division | 58.00 | 61.00 | 61.00 | (1.00) | 60.00 |
| Planning Division | 33.75 | 44.50 | 44.50 | 1.50 | 46.00 |
| Housing & Community Development Division | 12.00 | 24.50 | 24.50 | 5.50 | 30.00 |
| Historic Preservation Division | 1.00 | 1.80 | 1.80 | 0.00 | 1.80 |
| Parking Operations Division | 28.60 | 29.60 | 29.60 | 0.00 | 29.60 |
| HUD Division | 13.00 | 16.00 | 16.00 | (1.00) | 15.00 |
| Total | 161.35 | 196.40 | 196.40 | 9.75 | 206.15 |

**Notes**

1. Two new positions:
   - Senior Management Analyst
   - Senior Records Clerk

# Planning and Development Department

## FY 2024 Budget - Most Impactful Items

| Non-Position Type Budget | 2024 Proposed |
|---|---|
| Contractual Obligations | $4,791,523 |
| Utilities | $520,200 |
| Equipment | $188,000 |
| Leases | $0 |
| Training | $194,400 |
| Technology | $0 |

**Notes**

1. Contractual Obligations includes Accela, LAFCo, ACE Parking, IPS, TurboData and Garage security
2. Utilities budget includes downtown parking facilities
3. Equipment budget includes parking pay stations and new EV charging cabinets
4. Training budget includes statutory requirements for all inspectors as well as annual certificate maintenance for all professional staff

# Planning and Development Department

## FY 2024 Budget – Federal / State Grants

| Grant | 2024 Proposed | Grant | 2024 Proposed |
|---|---|---|---|
| Federal: | | State: | |
| ARPA | $44,415,000 | Homekey | $28,808,200 |
| CDBG | $16,806,200 | ERF | $19,320,000 |
| HOME | $14,769,400 | HHAP | $19,233,600 |
| HOME-ARP | $11,919,600 | PLHA | $14,533,200 |
| CDBG-CV | $5,402,100 | LHTF | $7,500,000 |
| HOPWA | $1,892,500 | CalHome | $1,770,600 |
| Brownfield | $1,817,900 | LEAP & SB2 | $600,200 |
| ESG | $1,041,600 | | |
| ESG-CV | $631,500 | | |
| Total | $98,695,800 | Total | $91,765,800 |

**Total Grants for Planning and Development Department $190,461,600**

# Planning and Development Department

## FY 2024 Budget – New Programs

| Program Type | 2024 Proposed |
|---|---|
| Accela Upgrade | $340,000 |
| General Plan Updates | $500,000 |
| Parking Security | $1,200,000 |
| Shelter Operations | $843,000 |
| EV Charging Cabinets | $164,000 |
| SEDA | $100,000 |
| Translation Services | $50,000 |
| LAFCo | $35,000 |
| Housing Division Offices | $3,500,000 |

**Notes**

1. Accela Upgrade – full migration to SaaS and cloud integration (year 1 increase)
2. General Plan Updates – necessary technical studies to prepare the 10 year update
3. Enhanced Parking Security – full staffing coverage at downtown parking facilities
4. Additional funding to support homeless shelter operations
5. EV charging Cabinets to prevent vandalism
6. Develop unique zone districts to implement the Southeast Development Are Specific Plan, (SEDA)
7. Augmented translation services for public meetings, workshops and events
8. Increase base budget for the City's annual LAFCo charge
9. Build out of offices for the Housing/Homeless Divisions at the Merced Garage building

# Planning and Development Department

## Community Outreach

Identify Community Outreach Program and short program description

- Program 1 – Housing & Community Development
  - Consolidated Plan – five year plan for use of CDBG, HOME, HOPWA, ESG
  - Annual Action Plan – specific programming for year five of the 20-24 ConPlan
- Program 2 – Long Range Planning
  - Specific Plans – completion of West Area Neighborhoods Specific Plan, Southeast Development Area Specific Plan, South Central Specific Plan, and Tower District Specific Plan update
  - Housing Element
  - Climate Adaptation and Environmental Justice Element
- Program 3 – Current Planning
  - District Committees – meet once per month to provide feedback on development applications

# QUESTIONS