

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

TOTAL FY 2021 PROPOSED BUDGET: (FY 2020 amended budget)

TOTAL AUTHORIZED POSITIONS: 141.2

PRIMARY RESPONSIBILITIES:

- 1) Building & Safety - Division evaluates all plans for compliance with California Building Codes, issues permits, and inspects work
- 2) Current Planning - Division evaluates all entitlements for compliance with City Development Code and CEQA
- 3) Parking - Division enforces Fresno Municipal Code and California Code of Regulations related to parking and manages City owned parking facilities
- 4) Long Range Planning - Division manages official map layers, Housing Element, General Plan, Specific Plan, MEIR and other state mandated planning
- 5) Federal HUD Funds - Division manages federal funding requirements related to entitlement and emergency allocations of programmatic funding
- 6) Economic Development - Division supports the Economic Development Department with staffing support for business retention, expansion and recruitment
- 7) Historic Preservation - Division activities are required per FMC and to retain Certified Local Government status for federal and state funding
- 8) Administration - Division support all programs, includes Accounting, Cashiering, Records, IT, administers and maintains Department budget
- 9) _____
- 10) _____

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

OPERATING - GENERAL FUND:

	30-May					
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	12,111,000	12,104,800	10,420,826	11,742,900	361,900	
NON-PERSONNEL*	7,018,700	7,095,300	4,099,704	6,929,000	166,300	
INTERNAL SERVICE	2,674,900	2,854,500	2,495,095	2,764,600	89,900	
CONTINGENCY	-	-	-	-	-	
TOTAL	21,804,600	22,054,600	17,015,626	21,436,500	618,100	

TOTAL AUTHORIZED POSITIONS: 128.20

OF VACANCIES: 18

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

CAPITAL - GENERAL FUND:

	30-May					
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	Notes
PERSONNEL	252,200	252,200	32,009	50,000	202,200	
NON-PERSONNEL*	1,064,900	1,064,900	92,349	1,368,800	(303,900)	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	112,100	112,100	5,432	10,000	102,100	
CONTINGENCY					-	
TOTAL	1,429,200	1,429,200	129,790	1,428,800	400	Parking Capital Projects

TOTAL AUTHORIZED POSITIONS: 0

OF VACANCIES: 0

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME:

OPERATING - NON GENERAL FUND:

	30-May					Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	
PERSONNEL	2,298,700	2,329,100	1,332,767	1,842,400	486,700	
NON-PERSONNEL*	11,482,600	11,969,700	4,653,972	11,023,500	946,200	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	382,400	442,800	343,031	336,200	106,600	
CONTINGENCY					-	
TOTAL	14,163,700	14,741,600	6,329,770	13,202,100	1,539,500	

TOTAL AUTHORIZED POSITIONS: 13

OF VACANCIES: 3

DEPARTMENT NAME:

CAPITAL - NON GENERAL FUND:

	30-May					Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2020 ESTIMATE	AMENDED TO ESTIMATE FAVORABLE/ UNFAVORABLE	
PERSONNEL	413,800	400,900	226,061	12,300	388,600	
NON-PERSONNEL*	6,306,200	6,027,300	771,568	2,476,900	3,550,400	* NOTE: Large O&M items such as utilities, lease payments, etc...
INTERNAL SERVICE	154,200	468,100	316,918	208,400	259,700	
CONTINGENCY	-	-	-	-	-	
TOTAL	6,874,200	6,896,300	1,314,547	2,697,600	4,198,700	

TOTAL AUTHORIZED POSITIONS: -

OF VACANCIES: -