

Budget Hearings

June 6, 2023

FRESNO CITY COUNCIL



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.

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FY 2024 Planning and Development Department Budget Presentation

Planning and Development Department

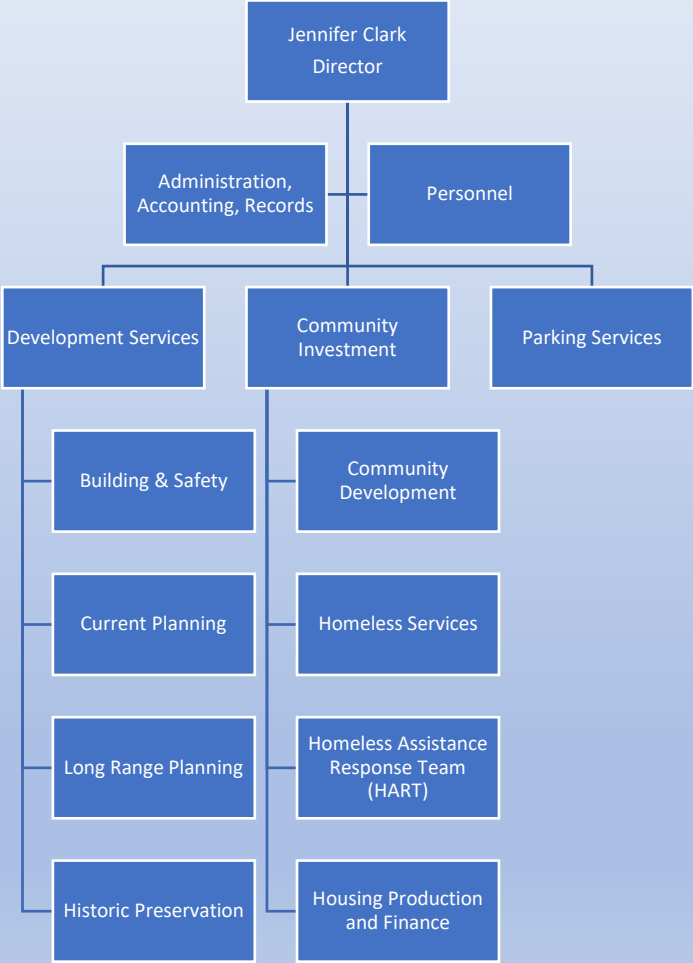
Mission Statement

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

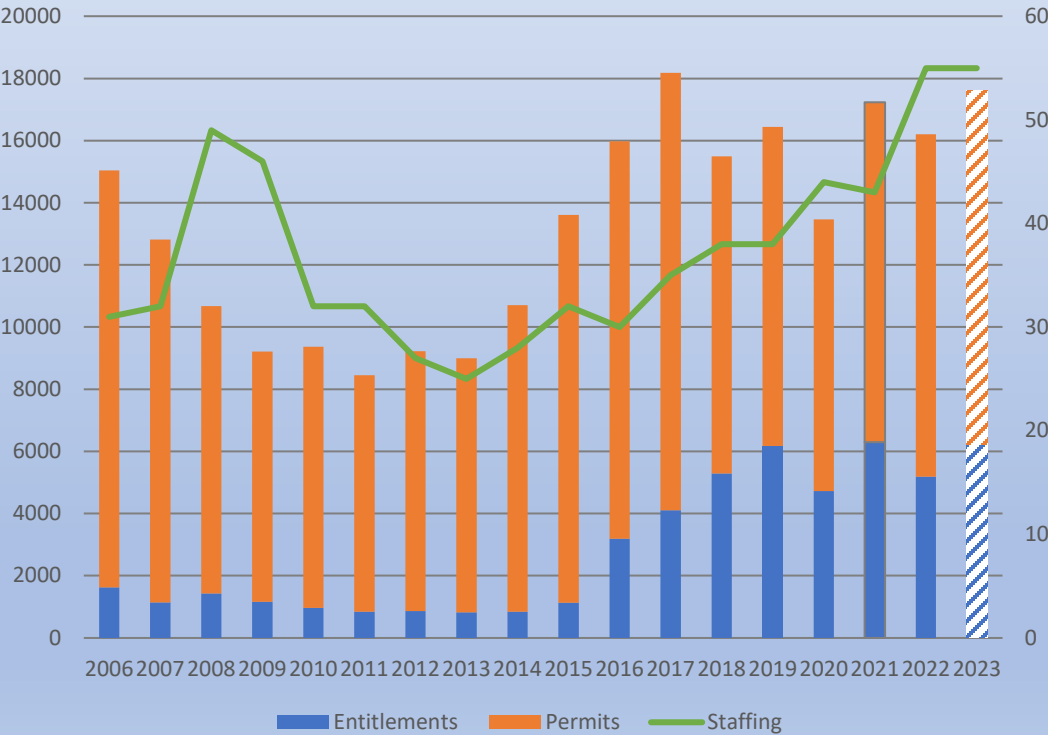
FY 2023 Accomplishments

- 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

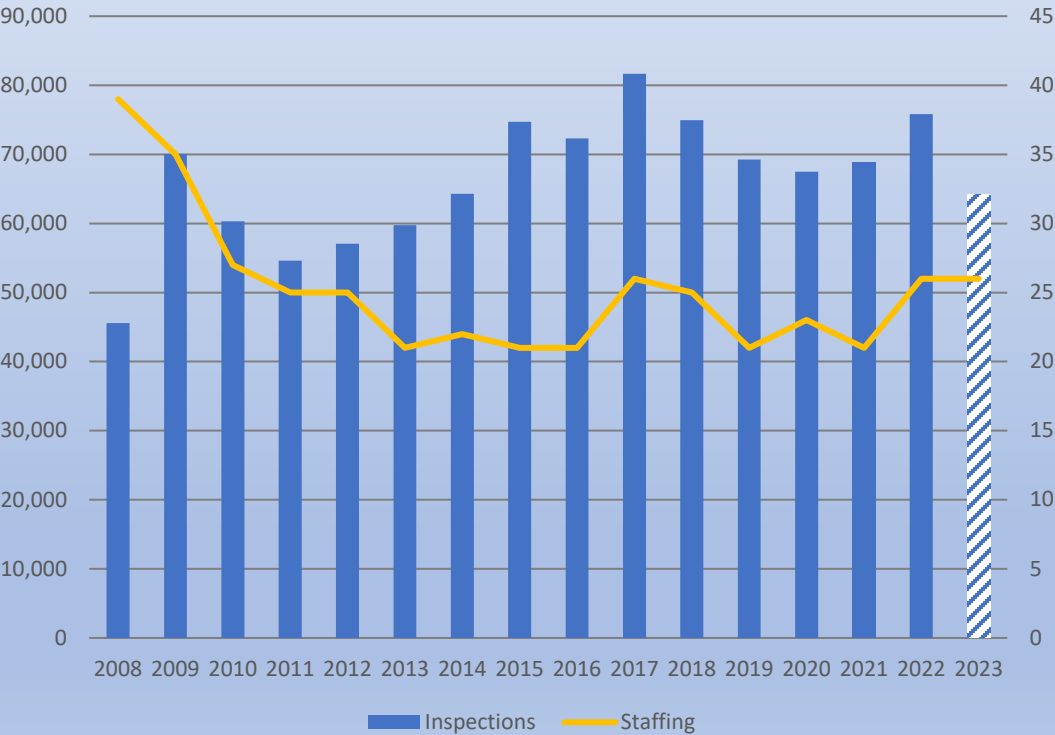
Planning and Development Department

Development Process Improvements

Entitlements & Permits



Inspections



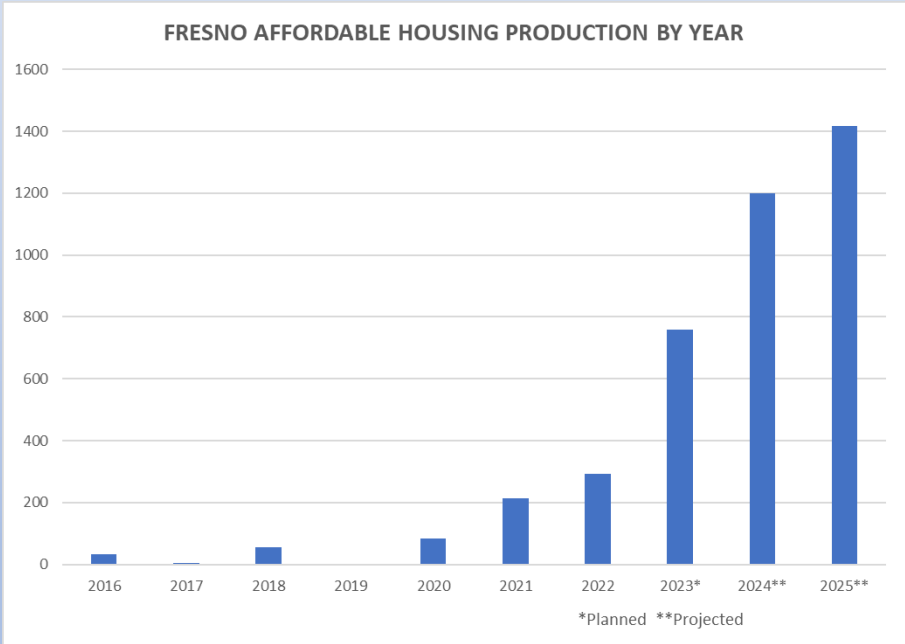
Planning and Development Department

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

- 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 Area 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