

Agenda Date: 10/14/2020
Budget Meeting

FRESNO CITY COUNCIL



Information Packet

ITEM(S)

File ID 20-001282 Planning and Development Department

Contents of Supplement: Staff Presentation

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 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

TOTAL FY 2021 REVISED BUDGET: \$81,553,800

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 Personnel, Accounting, Cashiering, Records, IT, administer and Maintain department's budget
- 9)
- 10)

FY 2021 DEPARTMENTAL BUDGET PRESENTATION

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

OPERATING - GENERAL FUND:

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	
PERSONNEL	12,111,000	11,446,100	11,262,065	13,502,400	2,056,300
NON-PERSONNEL	6,018,700	6,195,000	5,039,200	6,092,000	(103,000)
INTERNAL SERVICE	2,674,900	2,854,800	2,628,990	3,512,700	657,900
CONTINGENCY	-	658,700	-	-	(658,700)
TOTAL	20,804,600	21,154,600	18,930,255	23,107,100	1,952,500

TOTAL AUTHORIZED POSITIONS: 129.2

OPERATING - HOUSING GENERAL FUND:

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	
PERSONNEL					0
NON-PERSONNEL	1,000,000	1,000,000	-	2,000,000	1,000,000
INTERNAL SERVICE					0
CONTINGENCY					0
TOTAL	1,000,000	1,000,000	-	2,000,000	1,000,000

TOTAL AUTHORIZED POSITIONS:

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**

CAPITAL - GENERAL FUND:

	30-Jun				Notes
	FY 2020 ADOPTED	FY 2020 AMENDED	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	
PERSONNEL	252,200	252,200	34,275	250,000	(2,200)
NON-PERSONNEL	1,064,900	1,064,900	133,164	1,433,400	368,500
INTERNAL SERVICE	112,100	112,100	12,912	112,100	0
CONTINGENCY	-	-	-	-	0
TOTAL	1,429,200	1,429,200	180,351	1,795,500	366,300

TOTAL AUTHORIZED POSITIONS:

DEPARTMENT NAME: **PLANNING AND DEVELOPMENT**
OPERATING - NON GENERAL FUND:

TOTAL AUTHORIZED POSITIONS: 12

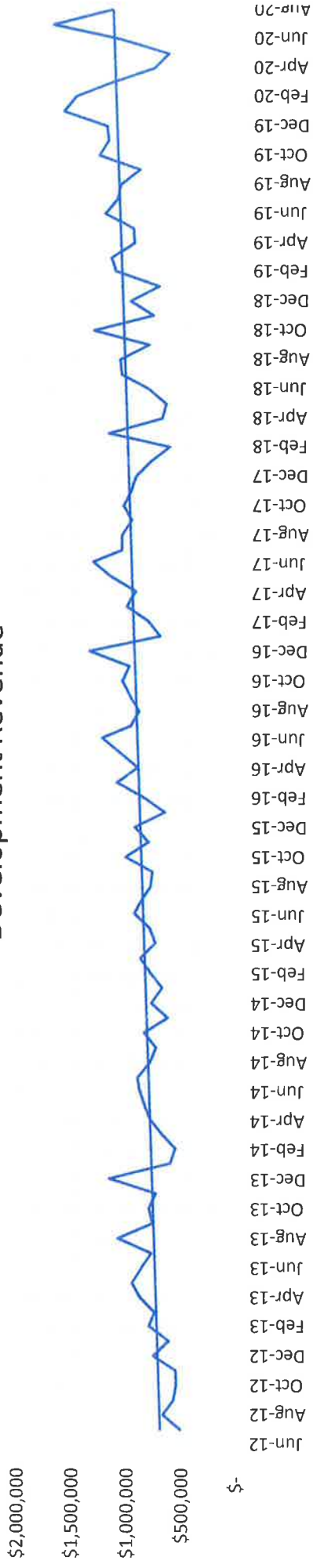
DEPARTMENT NAME: PLANNING AND DEVELOPMENT
CAPITAL - NON GENERAL FUND:

TOTAL AUTHORIZED POSITIONS:

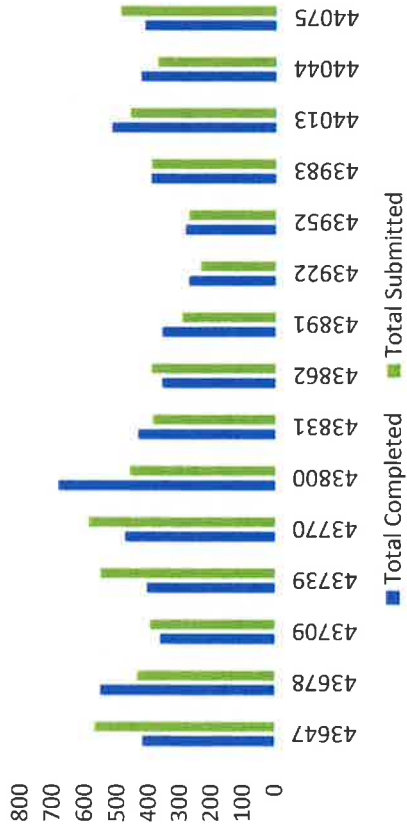
FY 21 Budget

Planning & Development

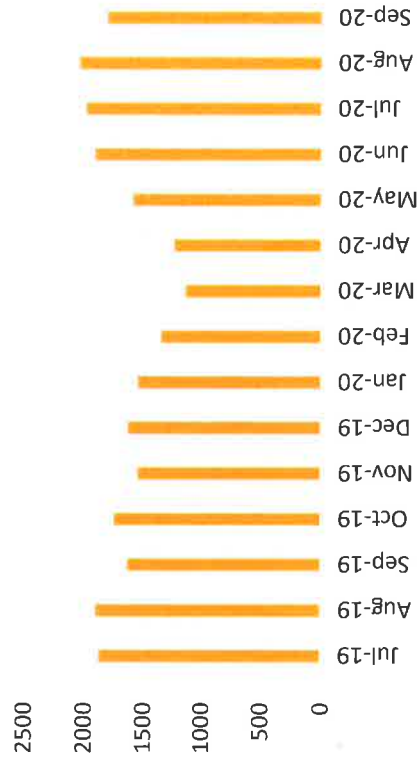
Development Revenue



Entitlements



Permits Applications



PY20 Status by Entitlement Grant

