

PROPOSED BUDGET

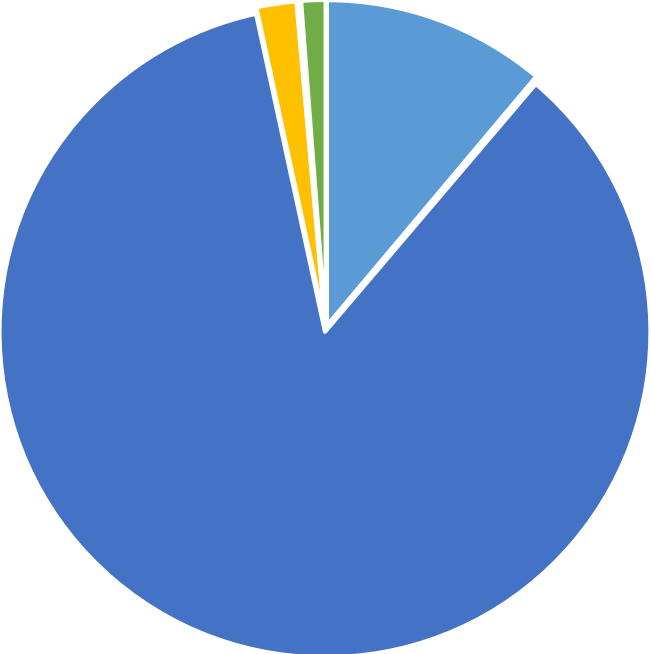
FISCAL YEARS 2025 & 2026

PLANNING &
DEVELOPMENT



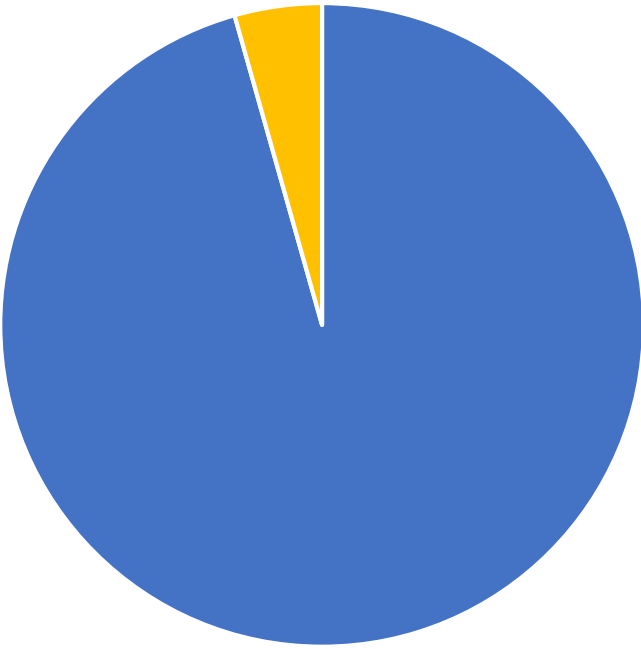
OPERATING BUDGET BY FUNDING SOURCE

**FY 25 Operating Budget
(\$33.3M)**



- General Fund
- Enterprise Funds
- State/County Grants
- Capital Improvement Fund
- Federal Grant (FEMA)
- Other Funds

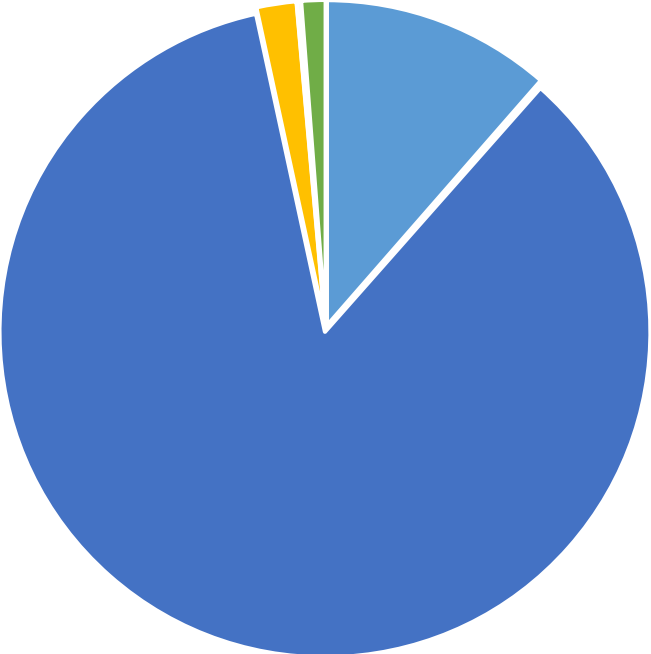
**FY 25 Revenue Budget
(\$22.8M)**



- Enterprise Funds
- Federal Grant (FEMA)

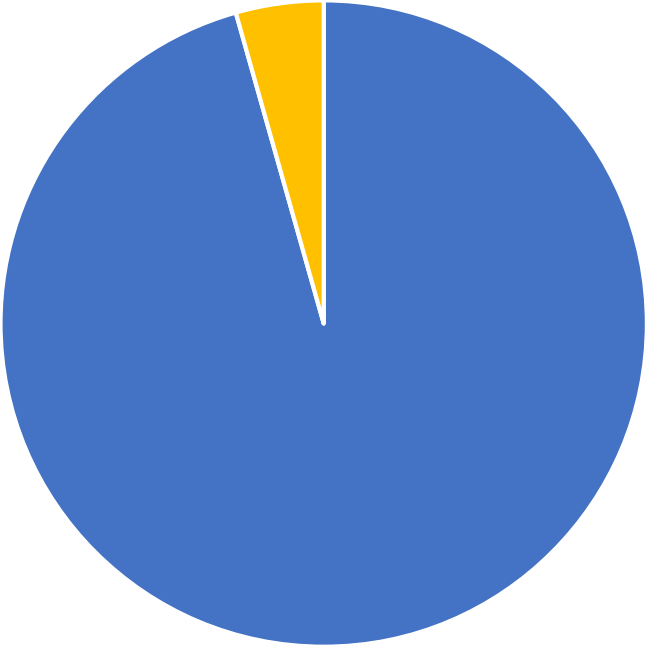
OPERATING BUDGET BY FUNDING SOURCE

FY 26 Operating Budget
(\$33.3M)



- General Fund
- Enterprise Funds
- State/County Grants
- Capital Improvement Fund
- Federal Grants
- Other Funds

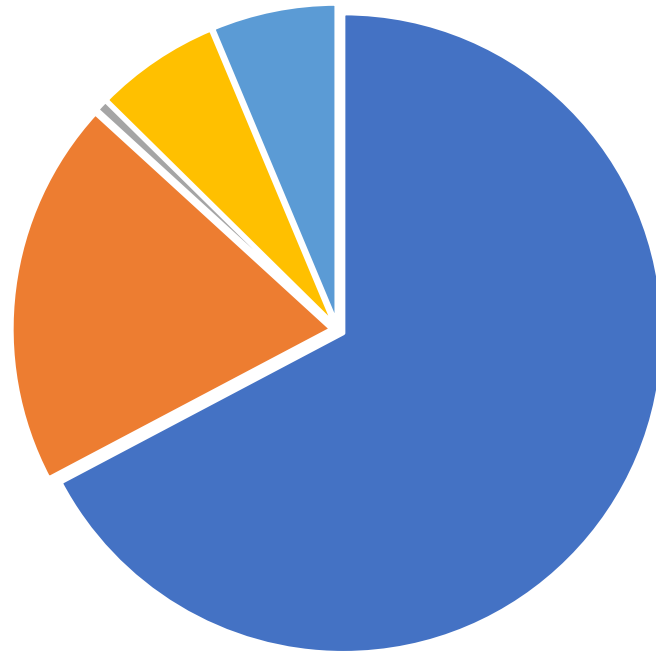
FY 26 Revenue Budget
(\$22.8M)



- Enterprise Funds
- Federal Grants

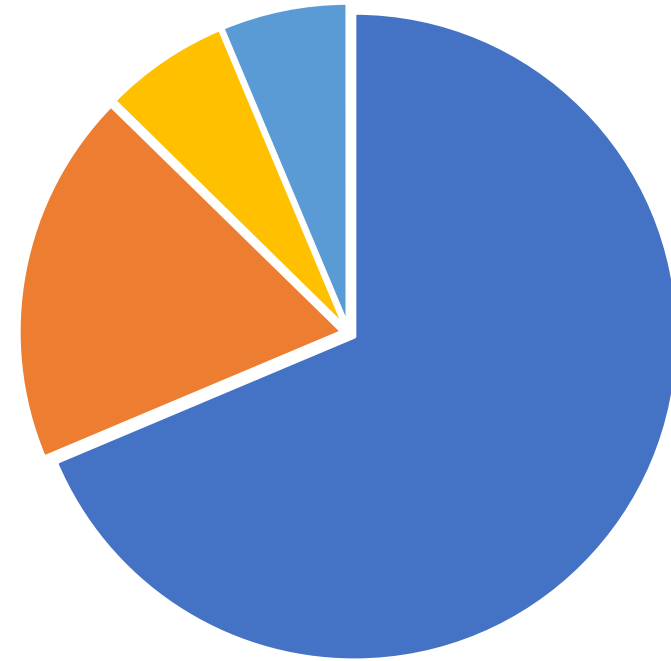
OPERATING BUDGET BY EXPENDITURE

FY 25 Operating Budget
\$33.3M



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- Indirect Cost Transfer
- All Other

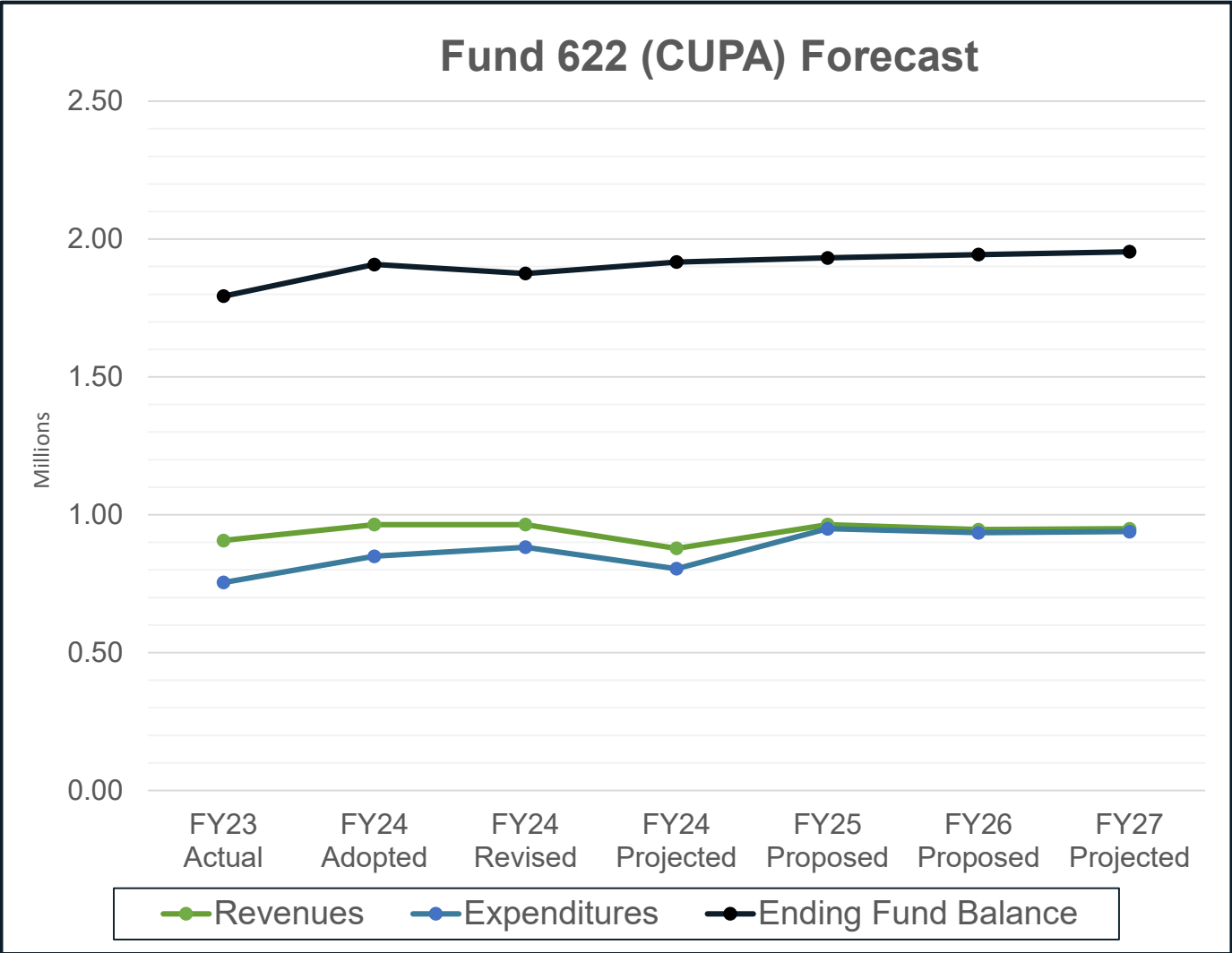
FY 26 Operating Budget
\$33.3M



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- Indirect Cost Transfer
- All Other

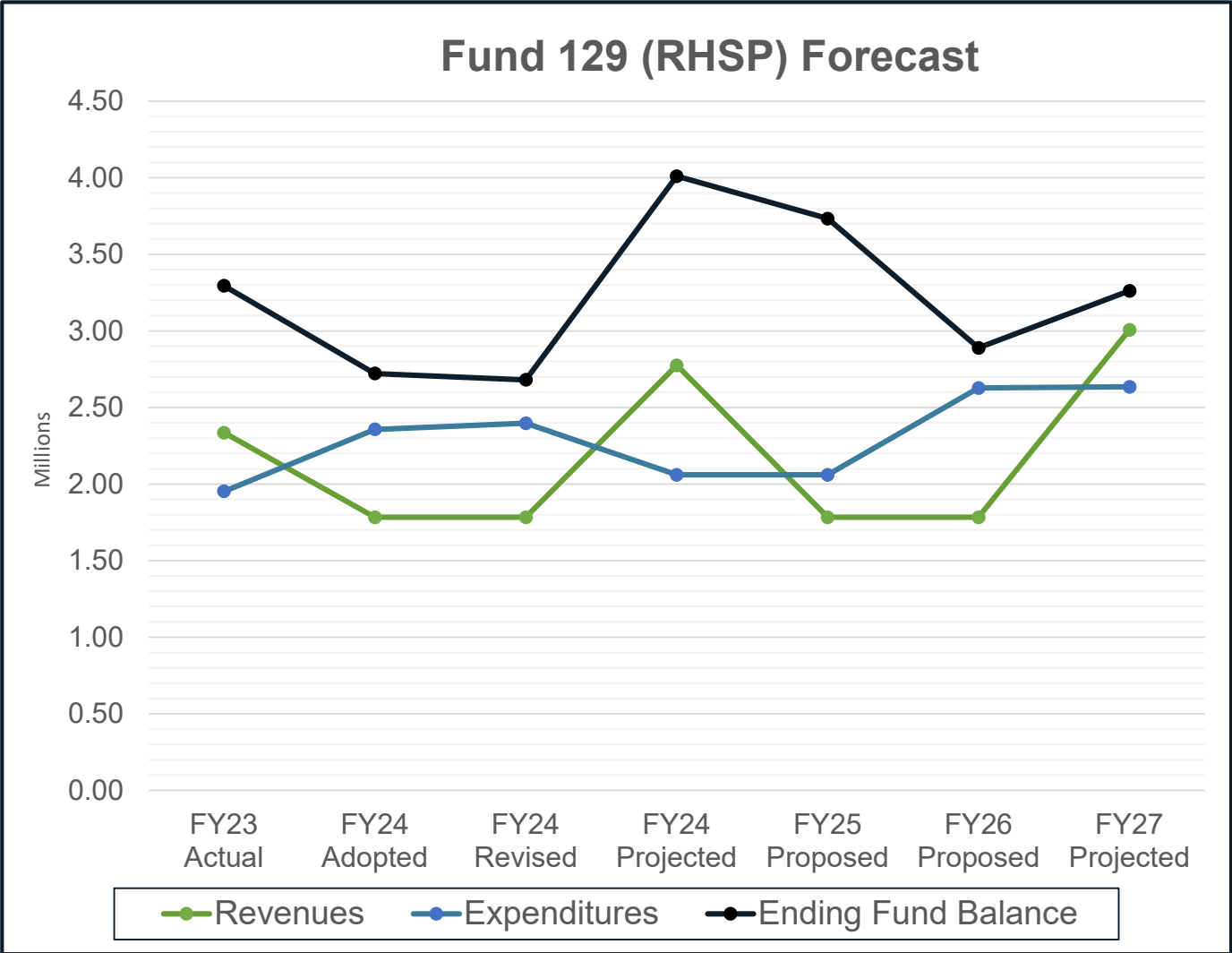
FUND FORECAST

- The CUPA fund is in good shape and is relatively stable.
- FY24 projected expenses are low due to vacancies.
- FY24 Revenue dip is within normal variation.



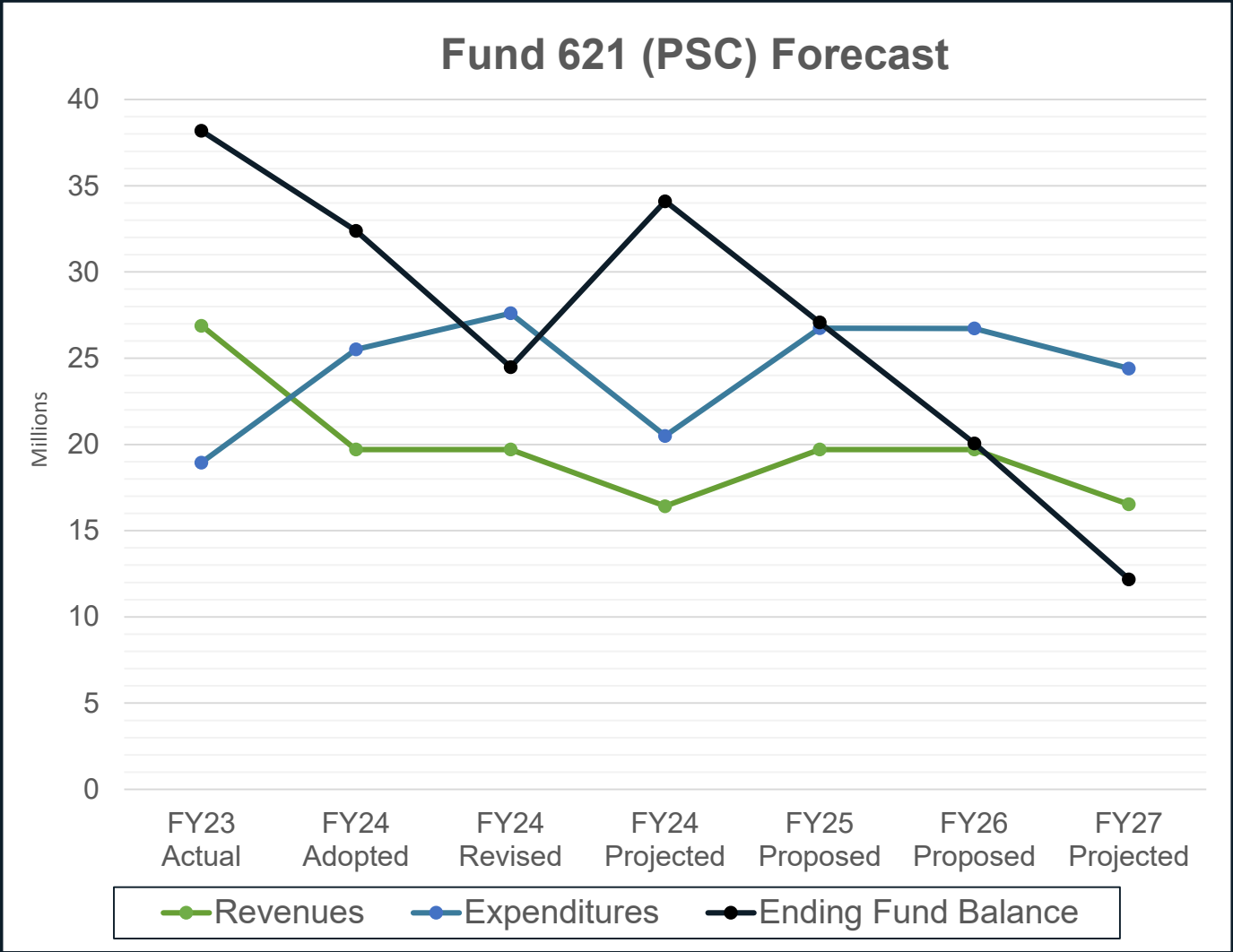
FUND FORECAST

- The RHSP fund is in good shape.
- More inspectors = more inspections = more revenue.
- Need for corresponding increase in admin staff.



FUND FORECAST

- Forecasting drawdown of fund balance for the next few years.
- Construction industry slowdown = fewer large permits = reduced revenue.
- Extent of fund balance drawdown depends duration of construction slump.



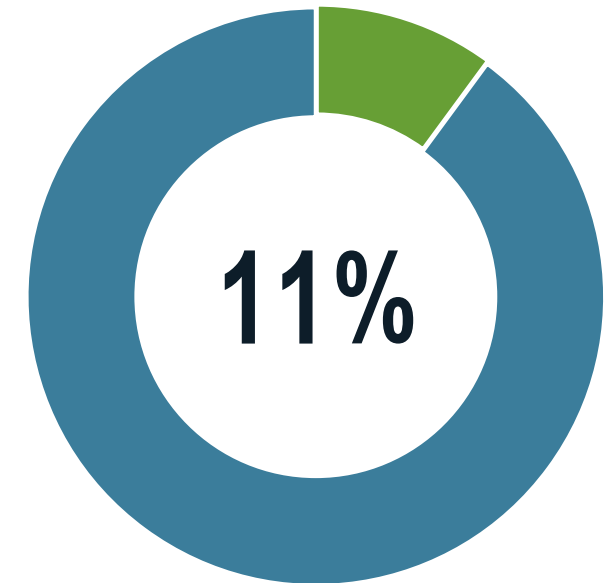
STAFFING

	Adopted			Proposed		Requested	
	FY22	FY23	FY24	FY25	FY26	FY25	FY26
GENERAL FUND	12.25	15.74	15.99	16.59	16.59	0.00	0.00
OTHER FUNDS	88.08	90.30	92.05	92.30	92.30	2.25	2.25
TOTAL	100.33	106.04	108.04	108.89	108.89	2.25	2.25

VACANCY

POSITION	GENERAL FUND (%)	STATUS
Office of the Director: 1	10.0%	Due to promotion; recruiting.
Building & Safety: 6	9.2%	<ul style="list-style-type: none"> • 3 due to promotions, 1 resignation, 1 termination, 1 new. • 3 in recruitment, 2 held vacant, 1 pending approval to fill.
Land Use: 3	66.7%	<ul style="list-style-type: none"> • 2 due to resignations, 1 new position. • 1 offer accepted, 1 in recruitment, 1 held vacant.
Office of Energy & Sustainable Development: 1	50.0%	Due to retirement; offer accepted.
Toxics Management: 1	42.0%	Due to promotion; candidates selected for interviews.

Vacancy Rate



■ Vacant
■ Filled

TECHNOLOGY INITIATIVES

- Efforts underway
 - Edgesoft software for Toxics Management
 - Citizenserve software for Code Enforcement
 - Permit Software Procurement
- Efforts needed in the near term
 - Permit Software Replacement
 - Accela migration to the cloud
 - Transition from ACI to a new payment vendor

FY 25/26 PRIORITIES

- **FIRST PRIORITY**

- Maintain core services
- Support staff

- **SECOND PRIORITY**

- Permit Software Replacement
- Land Use & Climate Action Initiatives Underway
- Amnesty Program Launch

- **THIRD PRIORITY**

- New initiatives and outstanding referrals:
 - Citywide Historic Context Statement
 - Rezone Gilman

COUNCIL BUDGET REFERRAL STATUS

Title	FY Funded	Funded Amount	Amount Spent	Project Status	Reason for Delay
Establishing a Pilot Existing Building Electrification Installation Incentives and Just Transition Program with Pre-Qualified Contractors Meeting Minimum Labor Standards to Assist New Property Owners, Renters and Existing Property Owners with Transition to Zero-Carbon Buildings	2022	1,500,000	0.00	Delayed and now in progress. Contract established 01/09/2024. Funds are fully encumbered.	Other
Rezone Gilman Street to Maximize Revenue Productivity per Acre	2024	250,000	0.00	Delayed and not started.	Insufficient Staffing

GENERAL FUND FUNDING REQUESTS

Description	Reason	FY25 Cost	FY26 Cost	Ongoing
Citywide Historic Context Statement (HCS)	A mitigation measure for the Housing Element Update EIR requires the City to conduct a citywide HCS.	200,000	0	No
Energy Manager Software	Three-year license renewal fee. Used to track, report on, & analyze energy usage by multiple depts, including PW, PRW, HHCS, Fire, Libraries, and Animal Shelter.	0	38,000	Yes, once every 3 years
Energy Manager Bill Processing Fee	Fee for electronic data interface processing, needed to support Energy Manager. (After software implementation & integration is complete, Depts will pick up this fee.)	8,000	8,000	No
Total		208,000	46,000	