

FY 2023 PROPOSED BUDGET HEARINGS

PLANNING & TRANSPORTATION SERVICES AREA

PLANNING & DEVELOPMENT SERVICES
DEPARTMENT, OFFICE OF TRANSPORTATION, &
SPECIAL REVENUE FUNDS

OPS PG. 91-92, 97-99, 157-165, 261-275

FY 2023 PROPOSED BUDGET SUMMARY (MAY 11)

	FY 2022 Adopted	FY 2023 Proposed	% change	FY 2022 Adopted FTE	FY 2023 Proposed FTE	% change
General Fund	\$19.4 M	\$24.1 M	24.2%	60.68	71.84	18.4%
Other Funds	\$25.7M	\$37.1M	44.2%	4.05	4.05	0%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE	All Funds Revenue	All Funds Expenses	All Funds FTE
Planning & Development Services	\$18,333,696	\$22,348,087	66.64	\$20,996,796	\$27,575,318	67.52
Office of Transportation	\$201,332	\$1,710,700	5.20	\$3,399,832	\$9,559,354	8.37



CITY OF
**PALO
ALTO**

PLANNING & DEVELOPMENT SERVICES

OPERATING PG. 261-275

May 11, 2022

www.cityofpaloalto.org/budget

FY 2023 BUDGET SUMMARY (PLANNING & DEVELOPMENT SERVICES)

Reinvestment Strategy

Add staff and consultant resources to improve customer service, advance Council-directed housing and other policy initiatives, and support day-to-day operations.

Major Proposed Changes in General Fund

- Staffing and Resources Additions (\$479,774)
- Consultant Support (\$685,000)
- Technology & Data Investment (\$183,610, fully offset by fee revenue)
- Downtown Housing Plan/MTC Grant (\$150,000)

FY 2023 DEPARTMENT OUTLOOK (PLANNING AND DEVELOPMENT SERVICES)

Focus on Customer Interactions

- Inspection services *(P. 275 #9 – Building Inspection Staffing Increase)*
- Application Processing *(P. 273 #1 – PDS Online Data Enhancements; P. 274 #6 – DS Operational Improvements; P. 275 #9)*
- Baker Tilly audit *(P. 274 #6)*
- Website content and access to information *(P. 273 #2 – Citywide GIS Update)*

Advance Housing & Other Council Policy Initiatives

- Housing Element Update/Feasibility Studies *(P. 275 #10 – PDS Initiatives & Projects)*
- Electrification Streamlining *(Pgs. 274 #6 and 275 #9)*
- Seismic Ordinance *(P. 275 #10 – PDS Initiatives & Projects)*
- Historic Resource Evaluations / Listing *(P. 275 #10 – PDS Initiatives & Projects)*
- NVCAP *(P. 275 #10 – PDS Initiatives & Projects)*
- MTC grant to begin Downtown Housing Plan *(P. 274 #7 – Downtown Housing Grant)*

Increase staff resources and implement retention strategies:

- Planner series reclassification *(P. 273 #3 – Current Planning Reorganization)*
- Part-time Code Enforcement Officer *(P. 274 #5 – Code Enforcement Staffing)*
- Consultants services *(P. 274 #8 – Long Range & Current Planning Consultant Support; P. 275 #10 – PDS Initiatives & Projects)*



CITY OF
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OFFICE OF TRANSPORTATION

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FY 2023 BUDGET SUMMARY (OFFICE OF TRANSPORTATION)

Reinvestment Strategy

The Office of Transportation continues to pursue new revenue streams, create service efficiencies, and shift resources in order to improve service delivery of its core projects and programming.

Major Proposed Changes in General and Special Revenue Fund

- One-time loan of \$400,000 from the General Fund to the RPP Fund in response to a sustained drop in parking demand during the pandemic

FY 2023 DEPARTMENT OUTLOOK (OFFICE OF TRANSPORTATION)

Focus available resources in the following major areas:

- Reduction of single-occupancy vehicle trips
- Parking management including garages and lots, on-street, and residential district parking in business districts
- Railroad crossing/grade separation planning and community engagement
- Monitor operational improvements and modifications of the transportation and traffic systems
- Continue Safe Routes to School education to families to safely walk, bicycle, bus, and carpool to school.