

General Fund Deferrals and Implications

Department of Planning & Development

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Advancing the Berkeley Strategic Plan

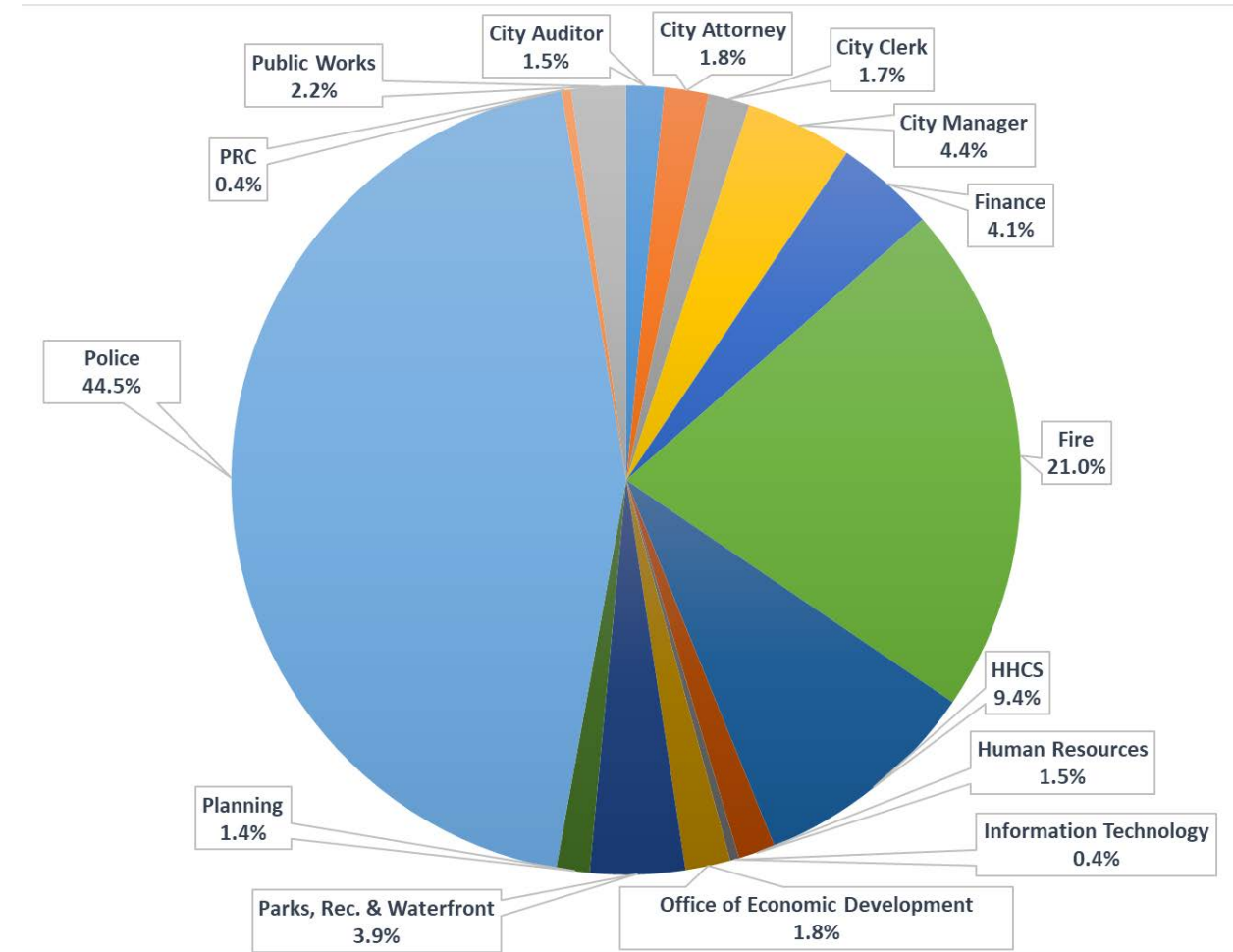
Building and Land Use Permit Services

- Within days of first shelter-in-place order, the Permit Service Center was up and running (electronically)
- Building Permit application process quickly regained momentum
- Procured new technology to enable remote Building, Housing, and Toxics Inspections
- Issued Land Use Permits and re-launched commissions



City of Berkeley Plan Check Staff

The Planning Department accounts for 1.4% of City's total General Fund Budget



City of Berkeley FY 21 Adopted Budget

Proposed Non-Personnel Deferrals (General Fund)

PROGRAM / ITEM	PROPOSED 10%	PROPOSED 12%	PROPOSED 15%
RECOMMENDED DEFERRAL	\$ 213,391	\$ 256,069	\$ 320,086
CEQA Student Housing	\$ 45,000	\$ 45,000	\$ 45,000
Southside EIR	\$ 58,000	\$ 58,000	\$ 58,000
Density/Development Standards	\$ 8,000	\$ 8,000	\$ 8,000
Missing Middle RFP Study	\$ 100,000	\$ 100,000	\$ 100,000
Bart Station Planning		\$ 50,000	\$ 50,000
BART Station Planning (scenario 3 deferral)			\$ 40,000
Landmarks preservation grant			\$ 20,000
Subtotal	\$ 211,000	\$ 261,000	\$ 321,000

Proposed Personnel Deferrals (General Fund)

PROGRAM / ITEM	PROPOSED 10%	PROPOSED 12%	PROPOSED 15%	NOTES
RECOMMENDED DEFERRAL	\$ 213,391	\$ 256,069	\$ 320,086	
OS II - Toxics/OESD (42%)			\$ 47,414	Cost shift to PSC
OS II – OESD (25%)			\$ 28,223	
CSS I – OESD (35%)			\$ 46,373	
HazMat II – Toxics (28%) (3 Positions related to GF)			\$ 43,102	Cost shift to CUPA fund
HazMat Manager – Toxics (23%)			\$ 53,967	Cost shift to CUPA
Total			\$ 219,079	

Potential Additional Deferrals (General Fund)

ADDITIONAL PERSONNEL DEFERRALS	
Interns - Toxics	\$ 16,420
Interns - OESD	\$ 20,051
Senior Planner	\$ 95,804
Additional Personnel	\$132,275
Additional Non-Personnel (travel and training)	\$4,800

Use of Overtime:

- *Approximately \$9k in overtime charged to General Fund in FY 2020 (evening commission meetings)*

Main impact on non-General Fund projects = deferral of digital permitting system replacement

Advancing the Berkeley Strategic Plan

Continued progress on key Council priorities

- Zoning for Ashby and N. Berkeley BART Stations
- Adeline Corridor Plan
- Electric Mobility Roadmap and other sustainability priorities
- Implementation of natural gas prohibition ordinance and reach codes
- Southside Environmental Impact Report (EIR)
- Parking Reform Policy
- Changes to the Affordable Housing Mitigation Fee and related policies
- ADU Ordinance
- Objective development and density standards
- Expanded and streamline Rental Housing Safety Program
- Seismic safety retrofits – new \$4.5 million grant awarded to the City in May 2020

Advancing the Berkeley Strategic Plan


Customer service action plan remains a priority

The Planning Department Customer Service Action Plan has 5 main themes:

1. Clear and consistent communication
2. Improved technology
3. Clear regulations
4. Staff development and training
5. Effective resource management

Responding to COVID-19

The Planning Department continues to provide essential services:

- Assist with implementation of shelter-in-place order: Initially, Building Inspectors took lead in directing projects to cease construction
- In-person permit services  electronic/online permit services
- New systems and technology to enable service resumption
- Serving as “Disaster Service Workers” and supporting loved ones at home
- Planning for a resilient recovery