

FY 2023 – 25 Biennial Budget Department Hearing

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Planning and Building Department



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Mission Statement

The Mission of the City of Oakland Planning and Building Department is to improve Oakland's physical, social, and economic environments through sustainable development that embraces three core principles: health, opportunity, and equity.



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Goals

- *Improve experience of Oakland residents to live and work in the city through the strategic development of housing, commercial, and cultural facilities*
- *Promote sustainable development and environmental justice*
- *Improve and enact code enforcement to keep Oakland residential and business neighborhoods safe and healthy*
- *Enhance existing revenue streams through supporting development that meets the needs of our communities*
- *Provide responsive, timely, and effective customer service*



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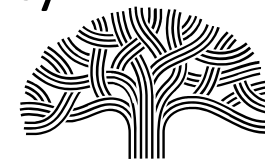
Principal Services

- PBD performs the intake, review, permitting, and inspection of construction projects; and the code enforcement on existing structures in compliance with the Oakland Municipal Code and General Plan.
- These services are accomplished through the following units within PBD:
 - Permit Counter – review, intake, and routing proposals
 - Planning – review for Planning Code and Subdivision Ordinance approval
 - Building – building plan check of permits and inspection of projects for Building Code Compliance and property maintenance through Code Enforcement

Current Project Prioritization

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 1. 100% affordable housing
 2. Affordable component (<100%)
 3. Supportive housing/homeless support
 4. Market rate housing
 5. Non-Residential Development

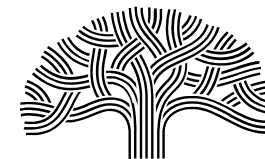
*Emergency projects re: life safety have highest priority



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Overview of Funding Sources

- PBD receives 99.6% of its funding from Fund 2415 (Development Services Fund) as authorized under City Ordinance No. 12741 C.M.S.
- Fund 2415 was created in 2006 to “create a direct correlation between revenues realized from fees and penalties which are collected for development and enforcement services paid by citizens of the City and the associated expenditures related to these activities and made necessary by providing services.” (Ordinance No, 12741 C.M.S.)



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Overview of Funding Sources

- Fund 2415 receives all “fees and penalties authorized by State Law and City ordinance, including all fees and penalties identified under the ‘Community and Economic Development’ Section in the...Master Fee Schedule.” (Ordinance No, 12741 C.M.S.)
- The Ordinance “restricts expenditures from the Development Services Fund to paying direct and indirect costs of the services and programs supported by the revenue received by the Fund.” (City Attorney Opinion 6/18/19)



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PBD Proposed Budget for FY23-25

- FY 23-24 Proposed Department Budget: \$53,790,074
- FY 24-25 Proposed Department Budget: \$56,860,449



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Budget Proposals & Equity Analysis

Fund	Description	FTE	Total	Equity Analysis
2415	Add Business Analyst III	+ 1	\$266,031	Proposal for dedicated PBD staff to create data performance and permitting processes for Accela.
2415	Add Public Services Rep	+ 1	\$129,750	Proposal to delete three Office Assistant roles to Add two roles that can handle more functions, in addition to being able to be public facing to enhance service delivery capacity.
2415	Add Sr. Public Services Rep	+ 1	\$152,049	
2415	Delete Office Assistant II	(3)	(\$349,722)	
2415	Add Planner III	1	\$235,856	Proposal to delete one Planner III Historical Preservation position that is more specialized to add more general Planner III position that can provide broader array of services and pays in alignment with other Planner III roles.
2415	Delete Planner III Historical Preservation	(1)	(\$223,250)	

Budget Proposals & Service Impact

- Add 1.0 FTE Business Analyst III: Will allow for more expedient implementation of enhancements to the digital platform Accela.
- Add 1.0 FTE Public Services Representative and 1.0 FTE Sr. Public Services Representative: The Public Services Representatives will be interacting with the public face-to-face around issues of code enforcement, permitting and code inspections.
- Add 1.0 FTE Planner III: The position will bolster the Department's ability to provide service in the areas of historical preservation, land use, zoning, urban design, and environmental impact.

QUESTIONS / DISCUSSION