

# Planning and Community Development Department FY 2022 Recommended Budget

City Council  
June 14, 2021



# Operating Budget





# Planning and Community Development Department

## FY 2021 Accomplishments

- Implemented a new Land Management System; including online permitting portal for HVAC permits, and ADU plan submittals
- Completed the third round of outreach for the Our Pasadena General Plan Implementation – update to specific plans
- Initiated the Housing Element Update process and public outreach program
- Sustained plan check, permit, and inspection activity
- Formed the Public Art Stakeholder Group and initiated the artist selection process for Robinson Park Cultural Public Art Project



# Planning and Community Development Department

## Expense History By Fund

| <b>Expenses</b> <i>(rounded)</i> | <b>FY 2020<br/>Actual</b> | <b>FY 2021<br/>Revised</b> | <b>FY 2022<br/>Recommended</b> |
|----------------------------------|---------------------------|----------------------------|--------------------------------|
| General Fund (GF)                | \$7,913,000               | \$8,307,000                | \$8,429,000                    |
| GF Projects Fund                 | \$379,000                 | \$981,000                  | \$950,000                      |
| New Years Day Events             | \$21,000                  | \$17,000                   | \$17,000                       |
| Building Services Fund           | \$8,868,000               | \$10,168,000               | \$10,287,000                   |
| Capital Public Art Fund          | \$0                       | \$20,000                   | \$20,000                       |
| Cultural Trust Fund              | \$301,000                 | \$962,000                  | \$362,000                      |
| <b>Total</b>                     | <b>\$17,483,000</b>       | <b>\$20,455,000</b>        | <b>\$20,065,000</b>            |
| <b>FTEs</b>                      | <b>82</b>                 | <b>81</b>                  | <b>81</b>                      |



# Planning and Community Development Department

Significant Changes From FY 2021 Budget

- **Building Services Fund**
  - > Implementation of new Land Management System
  - > Annual software maintenance and cloud storage costs
- **Citywide Cost Allocation Plan**
  - > Increased internal services costs



# Planning and Community Development Department

## FY 2022 Key Issues and Strategies

### Key Issues

- Implementation of phase II of the land management software

### Strategies

- Support implementation of new EnerGov system
- Implement virtual Permit Center; permit issuance, digital plan check and online plan submittals
- Continue implementation of Permit Center Express Window for one-stop experience for small, less complex permits



# Planning and Community Development Department

## FY 2022 Key Issues and Strategies

### **Key Issues**

- Implementation of key policy initiatives:
- Housing Element update
- Specific Plan Updates