

FY 2024 PROPOSED BUDGET HEARINGS

PLANNING & TRANSPORTATION SERVICES AREA

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

OPS PG. 303-320; 169-180

May 5, 2023

www.cityofpaloalto.org/budget



SERVICE AREA SUMMARY

	FY 2023 Adopted	FY 2024 Proposed	% change	FY 2023 Adopted FTE	FY 2024 Proposed FTE	% change
General Fund	\$24.3 M	\$27.5 M	12.9%	73.08 FTE	78.33 FTE	7.2%
Other Funds*	\$15.4 M	\$14.8 M	-3.9%	10.46 FTE	10.46 FTE	-%

Department	General Fund Revenue	General Fund Expenses	General Fund FTE
Planning & Development Services	\$19,711,502	\$25,176,913	72.88
Office of Transportation	\$141,332	\$2,305,551	5.45

**Other Funds include developer impact and in-lieu funds (housing, traffic, and parking), Community Development Block Grant (CDBG), and Stanford Medical University Center (SUMC). Additional information is available in the Special Revenue Fund section.*



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PLANNING & DEVELOPMENT SERVICES

OPERATING PG. 303-320

FY 2024 BUDGET SUMMARY (PLANNING & DEVELOPMENT SERVICES)

Community Impact

The Planning and Development Services proposals will focus enhancing customer service in the entitlement and permitting process, increasing code enforcement response, and advancing various Council initiatives from housing to electrification efforts.

Major Proposed Changes in General Fund

- Add 1.0 Code Enforcement Supervisor and one-year limited term 0.48 FTE staff support
- Add 1.0 Senior Planner to Historic Preservation Program
- Add funding to begin Palo Alto Rental Registry
- Add funding to secure Building Plan Review consultants
- Reclass 2.0 FTE to Administrative Associate III and 6.0 FTE Building Inspector Specialists to Senior Building Inspectors



FY 2024 DEPARTMENT OUTLOOK (PLANNING AND DEVELOPMENT SERVICES)

Key Initiatives

- Revamp customer experience and ease obtaining building permits
- Complete the Housing Element and implement housing related policies
- Advance and develop the Rental Registry Program
- Strengthen Code Enforcement Program for proactive conditions of approval monitoring, TDM compliance, and customer service responsiveness



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OFFICE OF TRANSPORTATION

OPERATING PG. 169-180



FY 2024 BUDGET SUMMARY (OFFICE OF TRANSPORTATION)

Community Impact

These proposed positions increase the capacity of the Office of Transportation to develop and implement bicycle and pedestrian plans leading to improved infrastructure (example projects: additional bicycle and pedestrian projects, Bicycle and Pedestrian Transportation Plan, Bike/Scooter Share, etc.)

Major Proposed Changes in General and Special Revenue Fund

- Add 1.00 Planner to manage bicycle and pedestrian projects including additional Caltrain crossings
- One-time loan of \$500,000 from the General Fund to the RPP Fund in response to a sustained drop in parking demand during and following the pandemic



FY 2024 DEPARTMENT OUTLOOK (OFFICE OF TRANSPORTATION)

Office of Transportation Initiatives:

- Monitor operational improvements and modifications of the transportation and traffic systems
- Palo Alto Link
- **Car-free streets (Council Priority ERT 6, 7, h, j)**
- Safe Streets for All action plan
- Parking planning and operational management
- Key CIPs:
 - Churchill Avenue Enhanced Bikeways
 - **Bicycle and Pedestrian Transportation Plan (Council Priority m)**
 - Grade separations/**Quiet Zones (Council Priority hhh)**
 - Safe Routes to School
 - Churchill/Alma Safety Project