



# FY 2021 PROPOSED BUDGET HEARINGS

**PLANNING & TRANSPORTATION SERVICES AREA**

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

**OPS PG. 89-102, 151-157, 229-237**

# FY 2021 BASELINE BUDGET SUMMARY (APRIL 20)

Department	General Fund Revenue	General Fund Expenses	General Fund FTE	All Funds Revenue	All Funds Expenses	All Funds FTE
Planning & Development Services	\$18,461,932	\$20,799,632	64.22	\$21,916,336	\$22,009,434	65.10
Office of Transportation	\$141,332	\$2,435,633	6.83	\$6,372,265	\$6,130,996	10.93



CITY OF  
**PALO  
ALTO**

# PLANNING & DEVELOPMENT SERVICES

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OPERATING PG. 89-102, 229-237

# FY 2021 BUDGET SUMMARY (PLANNING & DEVELOPMENT SERVICES)

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## Balancing Strategy

Assessing the resource needs for each program area and reducing service delivery models to maintain critical programming at minimal operational levels.

## Major Proposed Changes in General Fund

- Administrative staff resources (-\$504,000)
- Current Planning & Development Services Front Counter (-\$487,000 rev / -\$729,000 exp)
- Long Range Planning and Housing (-\$36,000 rev / -\$274,000 exp)
- Code Enforcement (-\$257,000)
- Building & Fire Inspection and Plan Review (-\$1.9 M rev / -\$1.1 M exp)
- Green Building & Public Works (-\$276,000 rev / -\$292,000 exp)
- Development Services Reserve (\$270,000)

## FY 2021 DEPARTMENT OUTLOOK (PLANNING AND DEVELOPMENT SERVICES)

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- Continue to provide services for required / core functions but challenged in response times, lacking some professional expertise.
- Review applications submitted for planning entitlements and building permits and provide general information to the public regarding the City's zoning and Comprehensive Plan provisions.
- Operate the Development Center which takes in applications for entitlements and permits and ensure that the proposed and completed construction complies with all state and local code requirements, including Green Building requirements.



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# OFFICE OF TRANSPORTATION

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OPERATING PG. 89-102, 151 - 157

# FY 2021 BUDGET SUMMARY (OFFICE OF TRANSPORTATION)

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## **Balancing Strategy**

Adjust service delivery in the Residential Preferential Parking (RPP) program to achieve increased efficiency. Eliminate Palo Alto shuttle services which have had declining ridership that is expected to decrease further post-COVID-19.

## **Major Proposed Changes in General and Special Revenue Fund**

- Modify service delivery in the Residential Preferential Parking (RPP) districts (-\$185,000 rev)
- Cease operation of Crosstown free shuttle (-\$380,000)
- Cease operation of Embarcadero free shuttle (-\$158,000)
- Eliminate .48 FTE Administrative Specialist I (-\$30,000)

## FY 2021 DEPARTMENT OUTLOOK (OFFICE OF TRANSPORTATION)

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Focus available resources in the following major areas:

- Reduction of single-occupancy vehicle trips
- Parking management including garages and lots and on-street parking in business districts
- Railroad crossing/grade separation planning and community engagement
- Monitoring, operations, and modifications of the traffic system
- Continue Safe Routes to School educating families to safely walk, bicycle, bus, and carpool to school.



# COUNCIL CONSIDERATIONS AND SERVICE AREA SUMMARY

	General Fund FY 2021 Baseline (as of 4/20/20)	General Fund FY 2021 Revised (as of CMR #11322)	% change	All Funds FY 2021 Baseline	All Funds FY 2021 Revised	% change
Planning & Transportation Services	\$23.2 M	\$19.5 M	(16.0%)	\$28.0 M	\$24.4 M	(13.5%)