



FY 2021-23 Proposed Budget
and Five-Year Financial Plan
Community Development



Key Services



Building and Safety

One stop permit processing, inspections, plan check and water quality



Entitlement

Project entitlement, development assistance counter and advanced planning



Neighborhood Services

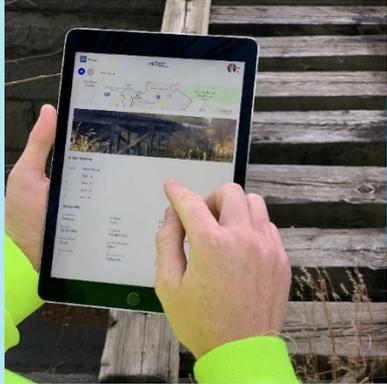
Code enforcement and housing



CITY OF IRVINE
FY 2021-23 Proposed Budget



Key Accomplishments



Transition to digital web-based services

- IrvineREADY! – Online permitting
- Networked mobile devices for all building inspectors and code enforcement officers



Significant entitlement and economic development

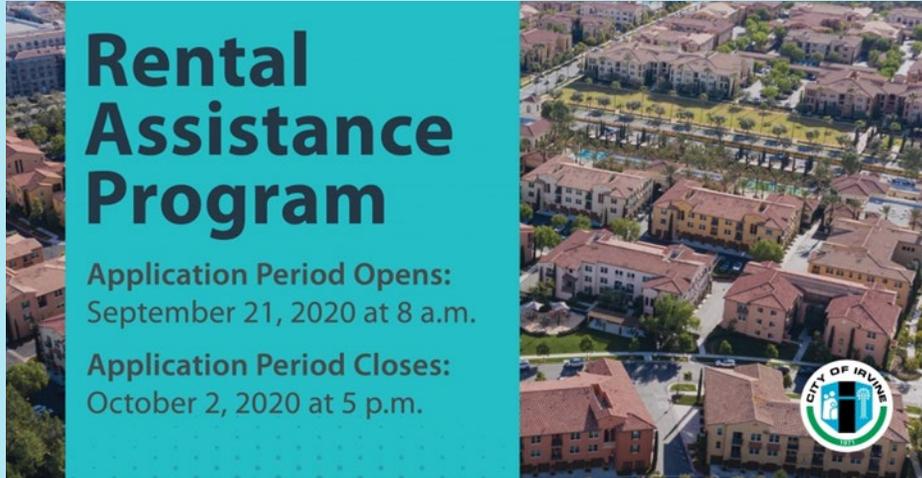
- Hoag Hospital / City of Hope
- Spectrum Terrace / Innovation Park
- Rivian headquarters
- Wild Rivers



CITY OF IRVINE
FY 2021-23 Proposed Budget



Key Accomplishments



Rental Assistance Program

Application Period Opens:
September 21, 2020 at 8 a.m.

Application Period Closes:
October 2, 2020 at 5 p.m.



Irvine COVID-19 Small Business Support Program

Grant Application Period
June 3-30, 2020

Enhancing Quality of Life

- 96% reduction in short term rentals over last 24 months
- Over \$7M in economic assistance to those in need in 2020



Strategic Goals

1. Continue to provide exceptional customer service
2. Provide responsible and forward-thinking planning services that reflect community vision; including a comprehensive update to the City's General Plan over the next three years
3. Continue providing assistance to those in need in the community



Quality of Life



Environment



**Transportation &
Traffic**



Fiscal Strength

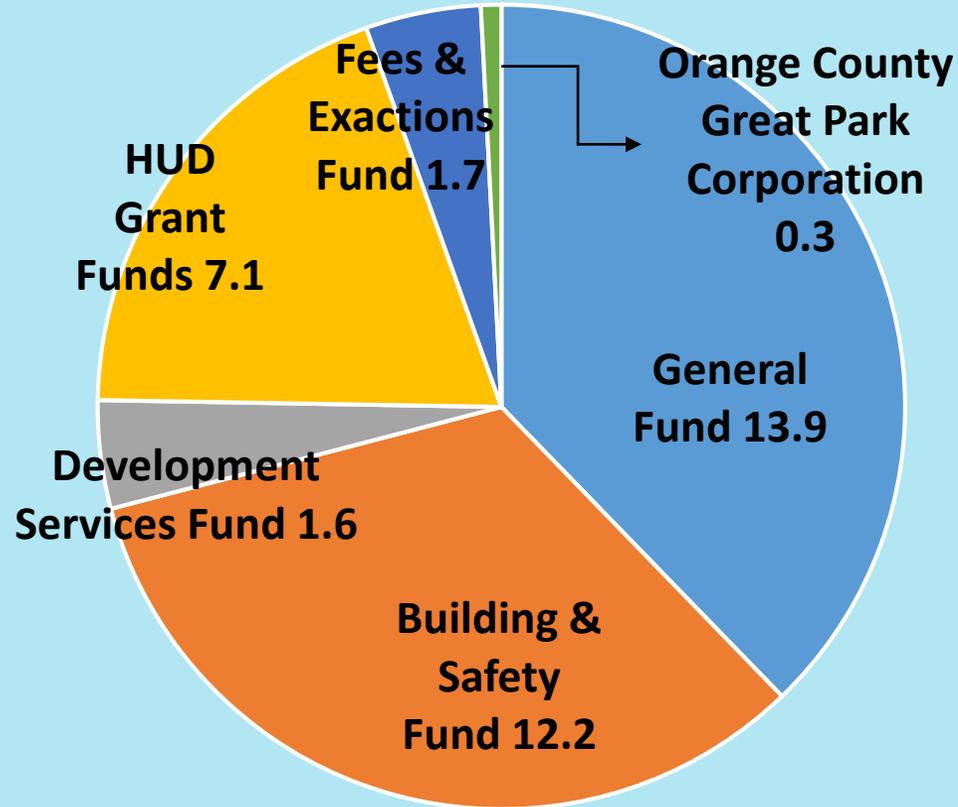


Organization Excellence



FY 2021-23 Proposed Budget Summary

FY 2021-22 EXPENDITURES BY FUND (MILLIONS)



Position Summary

	Adjusted FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26
Full-time	111	111	111	111	111	111
Part-time	8	8	8	8	8	8
Non-Hourly	5	5	5	5	5	5
TOTAL STAFFING	124	124	124	124	124	124

Positions realigned but total employee count held constant
Includes four frozen full-time positions



Key Balancing Measures

Revenue

- SB2 grant funds: \$591,000
- Water Quality Management Plan and inspection fees: \$190,000 annually
- Building and Safety Fee Increase

Expenditures

- One Irvine reduced contract expenses: \$50,000
- Building and Safety professional memberships move to Special Fund: \$20,000
- Neighborhood Services Manager: \$250,000 annually
- Reduction in County water quality pass through costs: \$29,000



Major Changes in the FY 2021-23 Budget

- Lease revenue moved to the City Manager's Office
- Proposed rate increase Building and Safety fees
 - 12 years without a fee increase, 2019 fee increase insufficient
 - Decreasing volume due to Covid-19, approaching build-out
 - General Fund subsidized over \$8 million in last two years
 - Costs have been cut by over \$1.0 million over the last two years
 - Proposed increase 10% July 1, 2021 and 10% July 1, 2022
 - Projections based on volume, will revisit rates annually



Comparison of Building & Safety Fees by City

Project	Irvine Current Fee	Irvine Proposed Year 1 (10% Increase)	Irvine Proposed Year 2 (10% Increase)	Average	Newport Beach	Anaheim	Huntington Beach	Orange	Costa Mesa	Santa Ana	San Clemente
Office TI (3,000 sf)	1,995	2,196	2,416	2,956	3,854	2,049	2,934	3,905	2,909	1,920	3,123
New Model Home (2,800 sf)	2,268	2,492	2,741	5,444	8,929	4,385	3,874	3,815	3,916	8,988	4,201
New Production Home (2,800 sf)	1,064	1,148	1,263	5,043	8,929	3,335	3,032	2,898	3,916	8,988	4,201
New Office Building (20,000 sf)	12,700	13,960	15,356	23,375	29,249	10,675	24,613	27,990	21,716	26,000	23,381
New Office Building Shell (20,000 sf)	10,000	11,050	12,155	14,679	18,151	10,675	14,727	5,210	13,490	26,000	14,503
Residential Remodel (700 sf)	973	1,071	1,178	1,621	1,981	1,276	1,522	1,487	1,424	1,274	1,530

