

Planning Department

FY2015-2017

Budget & Work Program

February 12, 2015

Keith DeMartini, *Finance & IT Manager*

SAN FRANCISCO
PLANNING DEPARTMENT



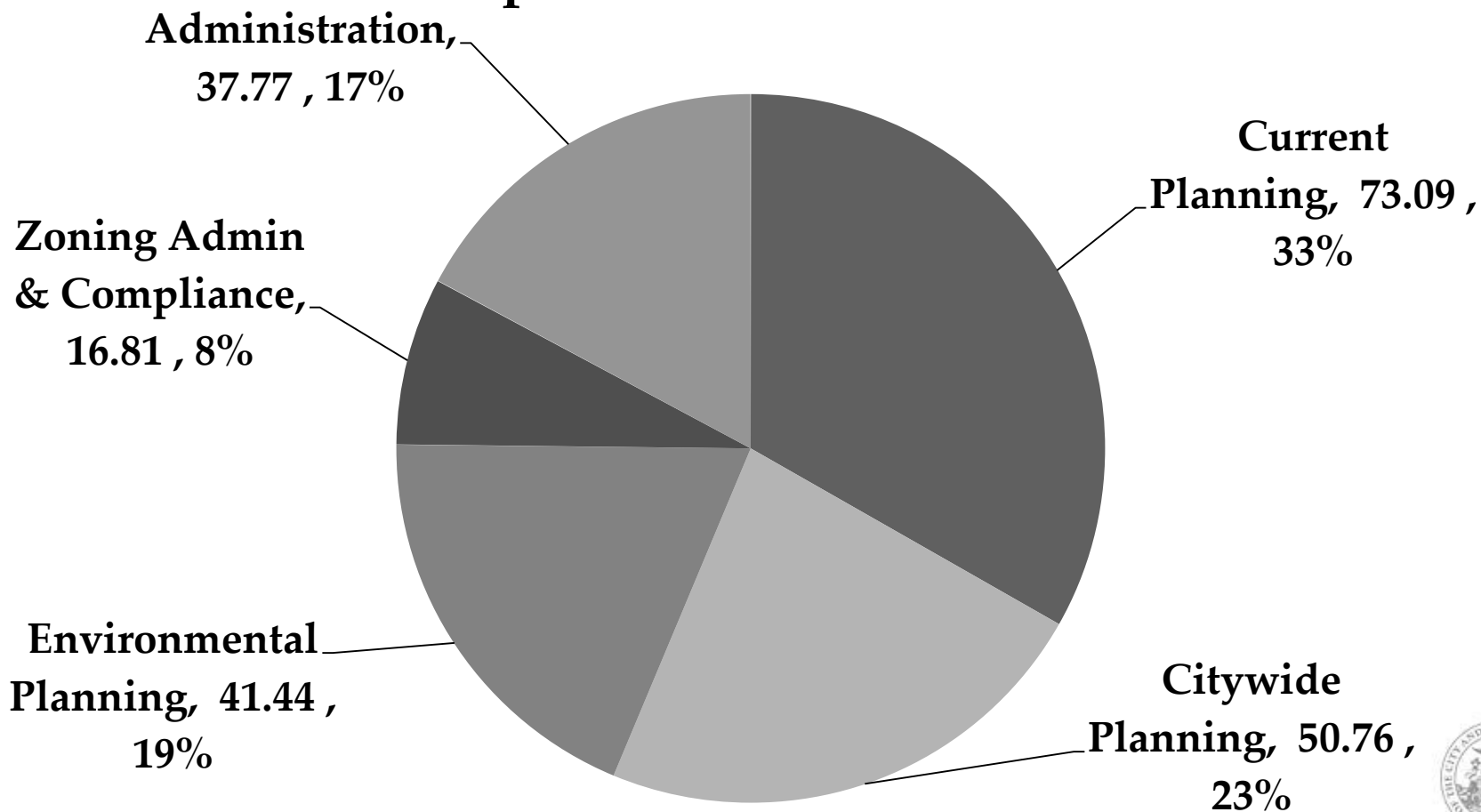
Agenda

- 1. Proposed Division Work Program**
- 2. Planning Case & Building Permit Volume Trends**
- 3. Proposed Revenue & Expenditure Budget**
- 4. New Position Requests**
- 5. Grants**
- 6. Capital Project Requests**
- 7. Budget Calendar**



Department Staffing by Division FY 2015-17: Proposed Work Program

Proposed FY 2015-16 FTEs

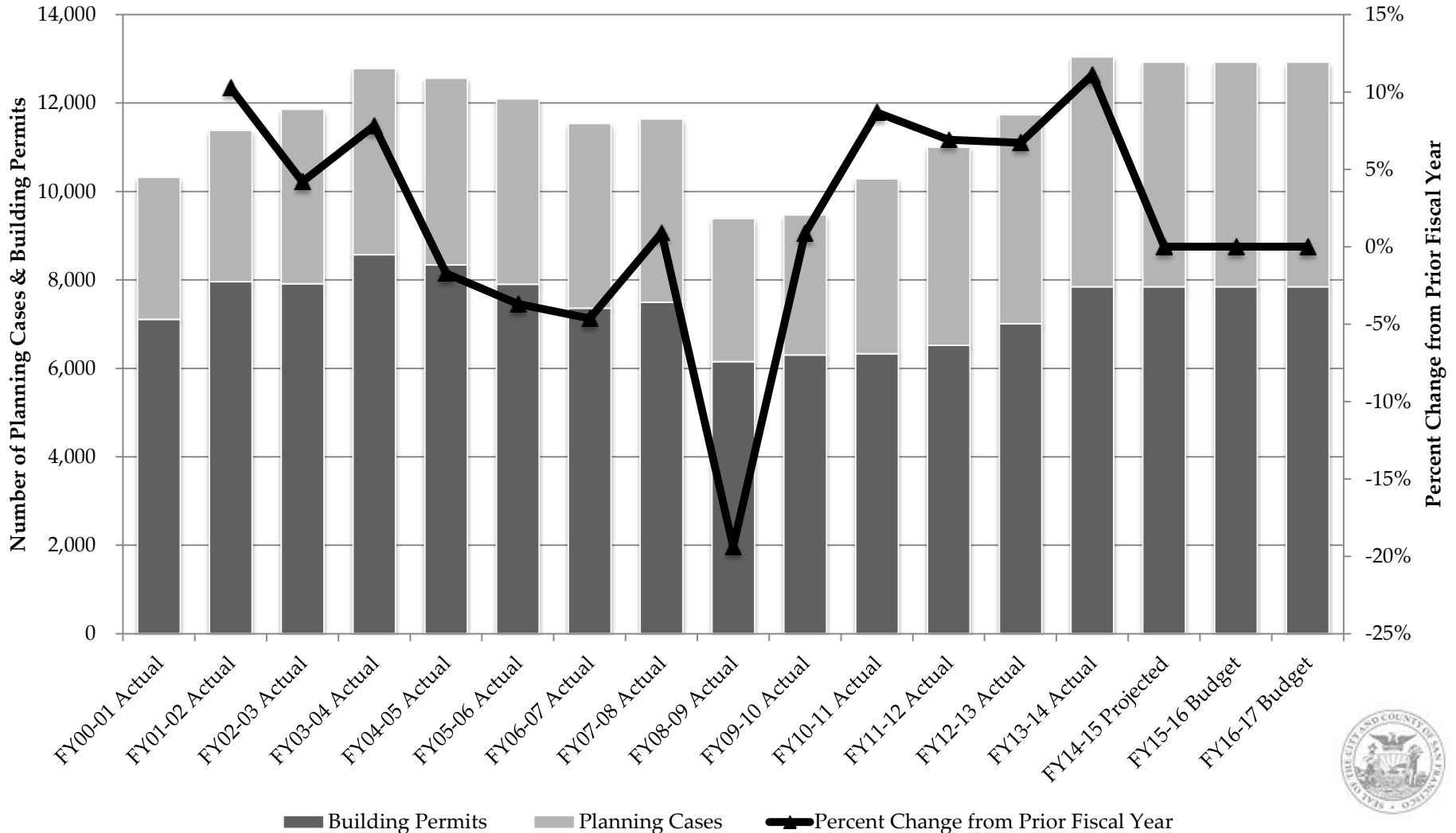


Work Program

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Current Planning	72.63	72.09	72.55
2	Citywide Planning	42.00	50.76	52.37
3	Environmental Planning	37.13	41.44	42.36
4	Zoning Administration & Compliance	13.92	16.81	17.50
5	Administration	40.15	38.77	39.00
	Total	205.83	219.87	223.78



Planning Case & Building Permit Volume Trends



Revenue Budget – FY15-17

Revenues	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
Charges for Services	\$32,022,896	\$35,512,760	\$35,687,053
Grants & Special Revenues	2,564,096	1,464,999	1,105,000
Revenue from Office of Community Investment & Infrastructure (OCII)	93,260	95,297	97,449
Development Impact Fees	851,600	771,333	600,885
Expenditure Recovery	447,135	583,713	586,899
General Fund Support	2,372,625	1,617,499	1,890,781
Total Revenues	\$38,351,612	\$40,045,601	\$39,968,067



Expenditure Budget – FY15-17

Expenditures	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
Salary & Fringe	\$25,156,865	\$27,087,559	\$29,598,311
Overhead	26,187	26,187	26,187
Non-Personnel Services	2,460,517	3,780,738	3,430,803
Materials & Supplies	213,856	321,091	309,914
Capital Outlay & Equipment	979,343	1,050,118	85,000
Projects	4,837,334	2,608,033	1,327,682
Services of Other Departments	4,677,510	5,171,875	5,190,170
Total Expenditures	\$38,351,612	\$40,045,601	\$39,968,067

New Positions – FY15-17

#	Division	New Position	FY15-16 FTE	FY16-17 FTE
1	Current	Architectural/ Design Review	0.77	1.00
2	Current	Citywide Historic Survey	0.77	1.00
3	Citywide	Civic Center Urban Design Framework Plan	0.77	1.00
4	Citywide	Southeast Planning	0.77	1.00
5	Citywide	Transportation Planning	0.77	1.00
6	Citywide	Community Development – Neighborhood Stabilization	1.54	2.00
7	Citywide	Limited Term Position Continuations	1.54	2.00
8	Environmental	Manager & Support Staff	1.54	2.00
9	Environmental	MTA CEQA Review	0.77	1.00
10	Environmental	Limited Term Position Continuations	0.77	1.00
11	Zoning	Short Term Rental Program	2.31	3.00
12	Administration	Contracts & Interagency Plan Implementation Committee (IPIC) Support	0.77	1.00
		Total	13.09	17.00

Grants Budget

#	Project	Funder	FY15-16 Proposed Budget	FY16-17 Proposed Budget
1	Priority Development Area (PDA) Transportation Planning	Metropolitan Transportation Commission (MTC)	\$0	\$600,000
2	Housing Related Parks Program	California Department of Housing & Community Development (HCD)	\$500,000	\$0
3	Sustainable Transportation Planning	California Department of Transportation (CalTrans)	\$350,000	\$350,000
4	Various Projects	Friends of City Planning (FOCP)	\$80,000	\$80,000
5	Historic Survey Projects	California Office of Historic Preservation (OHP)	\$35,000	\$35,000
	Total		\$965,000	\$1,065,000

Capital Requests

#	Capital Requests	Plan Area	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
1	Pavement to Parks	n/a	\$0	\$200,000	\$0
2	Brady Block	Market & Octavia Impact Fees	100,000	100,000	0
3	Street Tree Plantings Program	Market & Octavia Impact Fees	0	50,000	50,000
4	Chinatown Open Space / Beyond Portsmouth Square	Transit Center District Plan Impact Fees	135,000	350,000	0
	Total		\$235,000	\$700,000	\$50,000

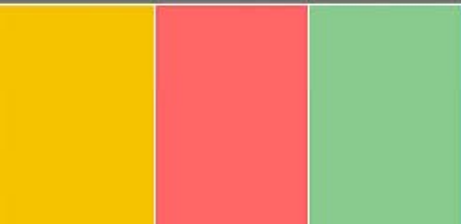


Budget Calendar

Date	Budget Agenda Item
2/12/15	Requesting “approval” of the budget and work program with the Planning Commission
2/23/15	Budget Submission to the Mayor
6/1/15	Mayor’s Proposed Budget is published
7/31/15	Final Appropriation Ordinance Adopted



Questions





SAN FRANCISCO PLANNING DEPARTMENT

Subject to: (Select only if applicable)

- | | |
|--|--|
| <input type="checkbox"/> Affordable Housing (Sec. 415) | <input type="checkbox"/> First Source Hiring (Admin. Code) |
| <input type="checkbox"/> Jobs Housing Linkage Program (Sec. 413) | <input type="checkbox"/> Child Care Requirement (Sec. 414) |
| <input type="checkbox"/> Downtown Park Fee (Sec. 412) | <input checked="" type="checkbox"/> Other |

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Planning Commission Resolution DRAFT Planning Department Budget - Fiscal Year 2015-2017

HEARING DATE: FEBRUARY 12, 2015

Date: February 12, 2015
Staff Contact: Keith DeMartini – (415) 575-9118
Keith.DeMartini@sfgov.org

RESOLUTION OF THE PLANNING COMMISSION RECOMMENDING THE APPROVAL OF THE PLANNING DEPARTMENT'S FISCAL YEAR 2015 – 2017 BUDGET.

RECITALS

1. **WHEREAS**, The Planning Department presented the department's proposed revenue and expenditure budget and work program activities for FY15-16 and FY16-17 and recent performance measure trends to the Historic Preservation Commission on January 21, 2015 and the Planning Commission on January 22, 2015 and February 5, 2015.
2. **WHEREAS**, The Planning Department presented the final proposed budget and work program for FY15-16 and FY16-17 to the Historic Preservation Commission on February 4, 2015 and the Planning Commission on February 12, 2015.
3. **WHEREAS**, the Planning Commission has received a Comment Letter dated February 4, 2015 from the Historic Preservation Commission reflecting comments from prior public hearings and the Historic Preservation Commission's recommendation of approval of the department's FY15-16 and FY16-17 budget.
4. **WHEREAS**, The Planning Department's proposed revenue and expenditure budget for FY15-16 and FY16-17 is in line with the mission and vision of the department in achieving its work program. Overall volume growth of planning cases and building permits is projected to remain at the same high level year over year. Fee revenues are anticipated to grow by 11% in FY15-16 from FY14-15 to \$35,512,760 due to the continuance of volume and fee revenue trends currently being realized in FY14-15 and the automatic Consumer Price Index (CPI) adjustments to all fees at 2.62%. The General Fund Support of \$1,617,499 in FY15-16 and \$1,890,781 in FY16-17 meets the target set by Mayor Lee.

5. **WHEREAS**, The Planning Department's position count will grow by 14.04 full-time equivalent (FTE) positions in FY15-16 from FY14-15 for new staff dedicated to continuing to reduce the backlog of planning cases and building permits, various Citywide Planning functions, the Short Term Rental Program, and administrative support staff.

NOW, THEREFORE BE IT RESOLVED THAT, the Commission recommends, based upon the entire Record, the staff of the Department, and other interested parties, the oral testimony presented to the Commission at the public hearings, and all other written materials submitted by all parties, that the Planning Department's Fiscal Year 2015 – 2017 budget be approved; and,

BE IT FURTHER RESOLVED THAT, the Commission recommends that the Planning Director submit the Planning Department's Fiscal Year 2015 – 2017 budget to the Mayor and Controller on February 23, 2015, in accordance with San Francisco Administrative Code Section 3.3(a).

I hereby certify that the foregoing Resolution was ADOPTED by the Planning Commission at its regular meeting on February 12, 2015.

Jonas P. Ionin
Commission Secretary

AYES:

NOES:

ABSENT:

ADOPTED: February 12, 2015



SAN FRANCISCO PLANNING DEPARTMENT

February 4, 2015

Comment Letter No. L-0040

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RE: Recommendation of Approval of the Planning Department's Fiscal Year 2015-2017 Budget

San Francisco Planning Commission:

On January 21, 2015 and February 4, 2015, the Historic Preservation Commission (HPC) held public hearings and took public comment on the Department's proposed FY2015-2017 Budget. After discussion, the HPC arrived at the comments below:

1. The HPC and Department staff discussed the importance and support of the new proposed position to begin scoping the Citywide Historic Survey;
2. The HPC and Department staff discussed the recent low performance of the Historic Resource Evaluation Report (HRER) performance measure trends and procedural ways in which performance can be improved; and
3. The HPC and Department staff discussed the proposed changes to the Historic Preservation Work Program and how staff will continue to address processing times.

Today, the HPC held its final public hearing on the Department's proposed FY2015-2017 Budget and **recommends approval** of the Budget. The HPC appreciates the opportunity to participate in the review of the Budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Karl Hasz FOR:", written over a horizontal line.

Karl Hasz, President
Historic Preservation Commission