



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 8, 2017
TO: Members, Historic Preservation Commission
FROM: Thomas DiSanto, Director of Administration
Deborah Landis, Deputy Director of Administration
RE: Department's Proposed Fiscal Years 2017-19 Budget
2016-014227CRV

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

Introduction

As conveyed in our presentation at the February 1, 2017 Historic Preservation Commission, the Department is preparing to submit a budget for Fiscal Years 2017-18 and 2018-19 to the Planning Commission. We will be in front of the Historic Preservation Commission again on February 15, 2017 to request your recommendation of the proposed budget to the Planning Commission.

Budget Resolution Language

A draft of the resolution proposed for your support of this budget reads as follows:

RESOLUTION OF THE HISTORIC PRESERVATION COMMISSION RECOMMENDING THE RECOMMENDATION OF THE PLANNING DEPARTMENT'S FISCAL YEARS 2017 – 2019 BUDGET.

RECITALS

1. **WHEREAS**, The Planning Department presented the Department's proposed revenue and expenditure budget and work program activities for FY17-18 and FY18-19 to the Historic Preservation Commission on February 1, 2017 and to the Planning Commission on February 2, 2017.
2. **WHEREAS**, The Planning Department presented the final proposed budget and work program for FY17-18 and FY18-19 to the Historic Preservation Commission on February 15, 2017.
3. **WHEREAS**, The Planning Department's proposed revenue and expenditure budget for FY17-18 and FY18-19 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 steady in FY17-18 and FY18-19. Fee revenues are anticipated to decrease by 4.1% in FY17-18 from FY16-17's budget to \$42,209,784 due to the continuation of actual volume and fee revenue trends currently being realized in FY16-17 and the automatic Consumer Price Index (CPI) adjustments to all fees at 3.53%. The General Fund Support of \$2,374,217 in FY17-18 and \$3,863,745 in FY18-19 meets the target set by the Mayor's Office.

February 11, 2016

Planning Commission
FY 2016-2018 Budget – Response to Questions

4. **WHEREAS**, The Planning Department’s position count will grow by 1.42 full-time equivalent (FTE) positions in FY17-18 from FY16-17 from annualization of existing position offset by temporary salary and attrition adjustments.

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 Years 2017 – 2019 budget be recommended by the Planning Commission.

We will be available to answer any questions at our final review of the budget proposal with you on February 15th.



SAN FRANCISCO PLANNING DEPARTMENT

Subject to: (Select only if applicable)

- Affordable Housing (Sec. 415)
- Jobs Housing Linkage Program (Sec. 413)
- Downtown Park Fee (Sec. 412)
- First Source Hiring (Admin. Code)
- Child Care Requirement (Sec. 414)
- Other

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

Historic Preservation Commission Draft Resolution No. XXXXX Planning Department Budget - Fiscal Years 2017-2019

HEARING DATE: FEBRUARY 15, 2017

Date: February 15, 2017
 Staff Contact: Deborah Landis – (415) 575-9118
Deborah.Landis@sfgov.org

RESOLUTION OF THE HISTORIC PRESERVATION COMMISSION RECOMMENDING THE RECOMMENDATION OF THE PLANNING DEPARTMENT’S FISCAL YEARS 2017 – 2019 BUDGET.

RECITALS

1. **WHEREAS**, The Planning Department presented the Department’s proposed revenue and expenditure budget and work program activities for FY17-18 and FY18-19 to the Historic Preservation Commission on February 1, 2017 and to the Planning Commission on February 2, 2017.
2. **WHEREAS**, The Planning Department presented the final proposed budget and work program for FY17-18 and FY18-19 to the Historic Preservation Commission on February 15, 2017.
3. **WHEREAS**, The Planning Department’s proposed revenue and expenditure budget for FY17-18 and FY18-19 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 steady in FY17-18 and FY18-19. Fee revenues are anticipated to decrease by 4.1% in FY17-18 from FY16-17’s budget to \$42,209,784 due to the continuation of actual volume and fee revenue trends currently being realized in FY16-17 and the automatic Consumer Price Index (CPI) adjustments to all fees at 3.53%. The General Fund Support of \$2,374,217 in FY17-18 and \$3,863,745 in FY18-19 meets the target set by the Mayor’s Office.
4. **WHEREAS**, The Planning Department’s position count will grow by 1.42 full-time equivalent (FTE) positions in FY17-18 from FY16-17 from annualization of existing position offset by temporary salary and attrition adjustments.

Draft Resolution
February 15, 2017

Planning Department Budget - Fiscal Year 2017-2019

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 Years 2017 – 2019 budget be recommended by the Planning Commission.

I hereby certify that the foregoing Resolution was ADOPTED by the Historic Preservation Commission at its regular meeting on February 15, 2017.

Jonas P. Ionin
Commission Secretary

AYES:

NOES:

ABSENT:

ADOPTED: February 15, 2017