

Planning Department

FY2015-2017

Budget & Work Program

January 21, 2015

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SAN FRANCISCO
PLANNING DEPARTMENT



Agenda

- 1. Mayor's Budget Instructions**
- 2. Proposed Division Work Program**
- 3. Planning Case & Building Permit Volume Trends**
- 4. Proposed Revenue & Expenditure Budget**
- 5. New Position Requests**
- 6. Grants**
- 7. Capital Project Request**
- 8. Performance Measures**
- 9. Budget Calendar**



Mayor's Budget Instructions

FY15-17: 2- Year Budget Process

Projected Shortfall (City's General Fund)

- FY15-16: **\$15.9** Million
- FY16-17: **\$88.3** Million

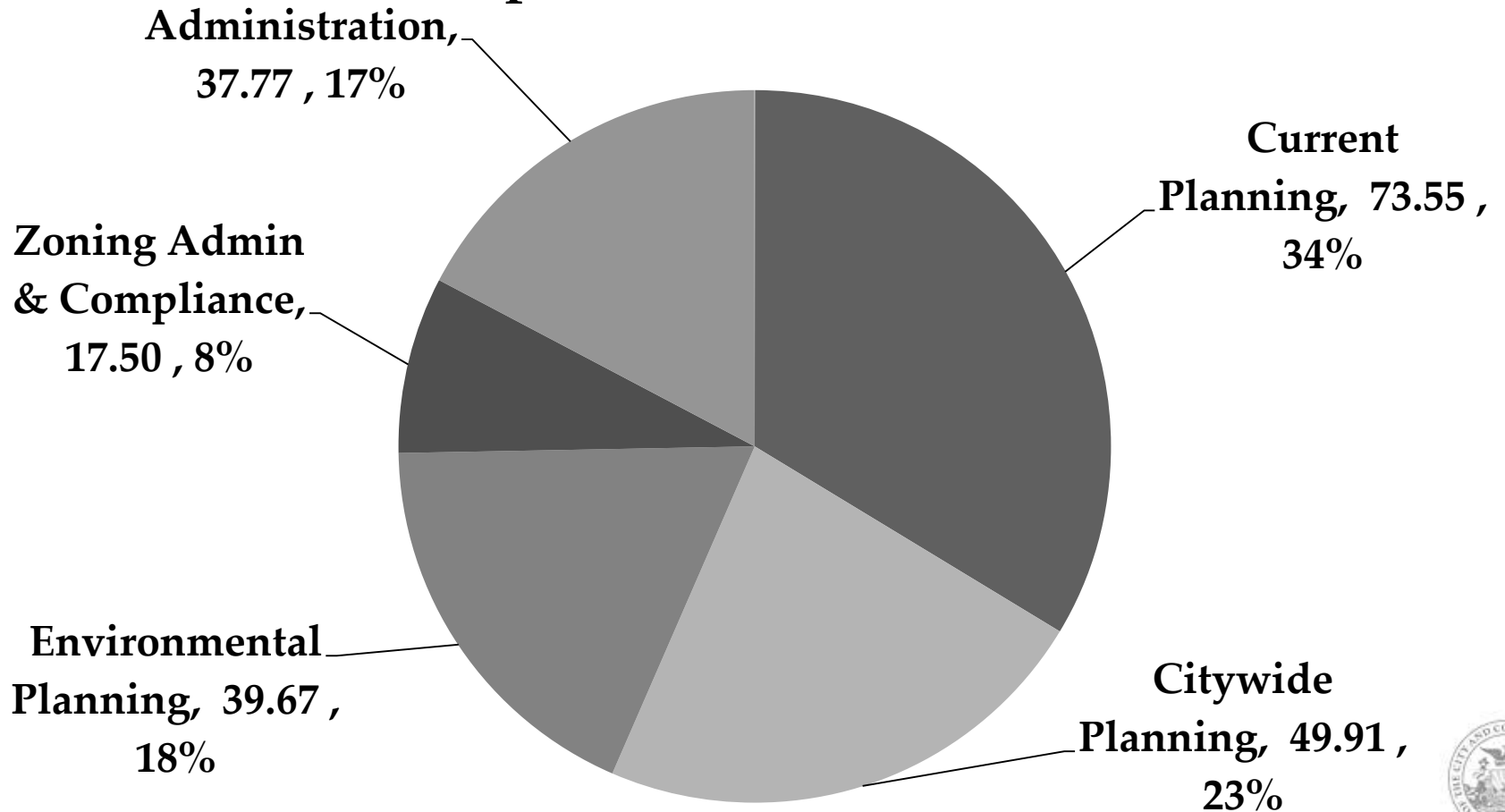
Budget Instructions

- No reduction target of GF support in FY15-16
- **1.0%** reduction target of GF support in FY16-17 - **\$14,886**.
- Prioritize core functions & minimize service impacts
- Prioritize solutions to increase efficiency, addressing population growth and government innovation



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

Proposed FY 2015-16 FTEs



Division Work Program

Current Planning Division

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Application Review & Processing	39.30	38.99	38.99
2	Historic Preservation	12.70	13.93	13.93
3	Public Information	8.31	8.31	8.31
4	Process Maintenance & Improvements	2.32	2.32	2.32
5	Management & Administration	10.00	10.00	10.00
	Total	72.63	73.55	73.55



Historic Preservation Work Program

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Preservation Survey Programs, including the Citywide Historic Survey	0.50	1.50	1.50
2	All preservation-related CEQA case work, including Sec. 106 work.	6.62	6.85	6.85
3	Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.53	1.53	1.53
4	Historic Preservation Commission landmark designations	1.00	1.00	1.00
5	Landmarks and Historic District Initiations (privately initiated), HPFC-sponsored projects	0.15	0.15	0.15
6	Preservation-specific legislation coordination	0.30	0.30	0.30
7	Preservation project review meetings	1.00	1.00	1.00
8	Special Projects: Civic Center Sustainable District, Social Heritage Resources, Local SOIS Interpretation Guidelines, Citywide Neighborhood Commercial Storefront Survey	1.60	1.60	1.60
	Total	12.70	13.93	13.93

Division Work Program

Citywide Planning Division

#	Work Program Activity General On-Going Work/Core Functions	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	General Plan - Updates, Referrals, and Maintenance (GEN)	13.28	4.50	4.90
2	General Policy and Zoning (POL)	0.00	2.87	3.05
3	Area Plan Implementation (IMP)	5.06	2.30	2.45
4	Information and Analysis (IAG)	7.20	8.67	7.78
5	City Design (CDG)	9.33	2.80	2.80
6	Citywide Administration (ADM)	0.37	5.19	5.19



Division Work Program

Citywide Planning Division continued

#	Work Program Activity Major Planning Initiatives	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Bridging the Bay	0.00	0.40	0.40
2	City of Neighborhoods	6.76	7.85	8.65
3	NextGeneration SF	0.00	5.92	5.45
4	Heart of the City	0.00	5.41	5.80
5	A Resilient Waterfront	0.00	4.00	3.90
	Total	42.00	49.91	50.37



Division Work Program

Environmental Planning Division

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Environmental Application Review – Private	22.77	23.76	23.10
2	Environmental Application Review – City Sponsored	7.27	8.37	9.51
3	Process Maintenance & Review	1.99	2.77	2.75
4	Management & Administration	4.10	4.77	5.00
	Total	36.13	39.67	40.36



Division Work Program

Zoning Administration & Compliance Div.

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Zoning Administration Functions	3.00	3.50	3.50
2	Code Enforcement	10.92	11.00	11.00
3	Short Term Rental Program	0.00	3.00	3.00
	Total	13.92	17.50	17.50



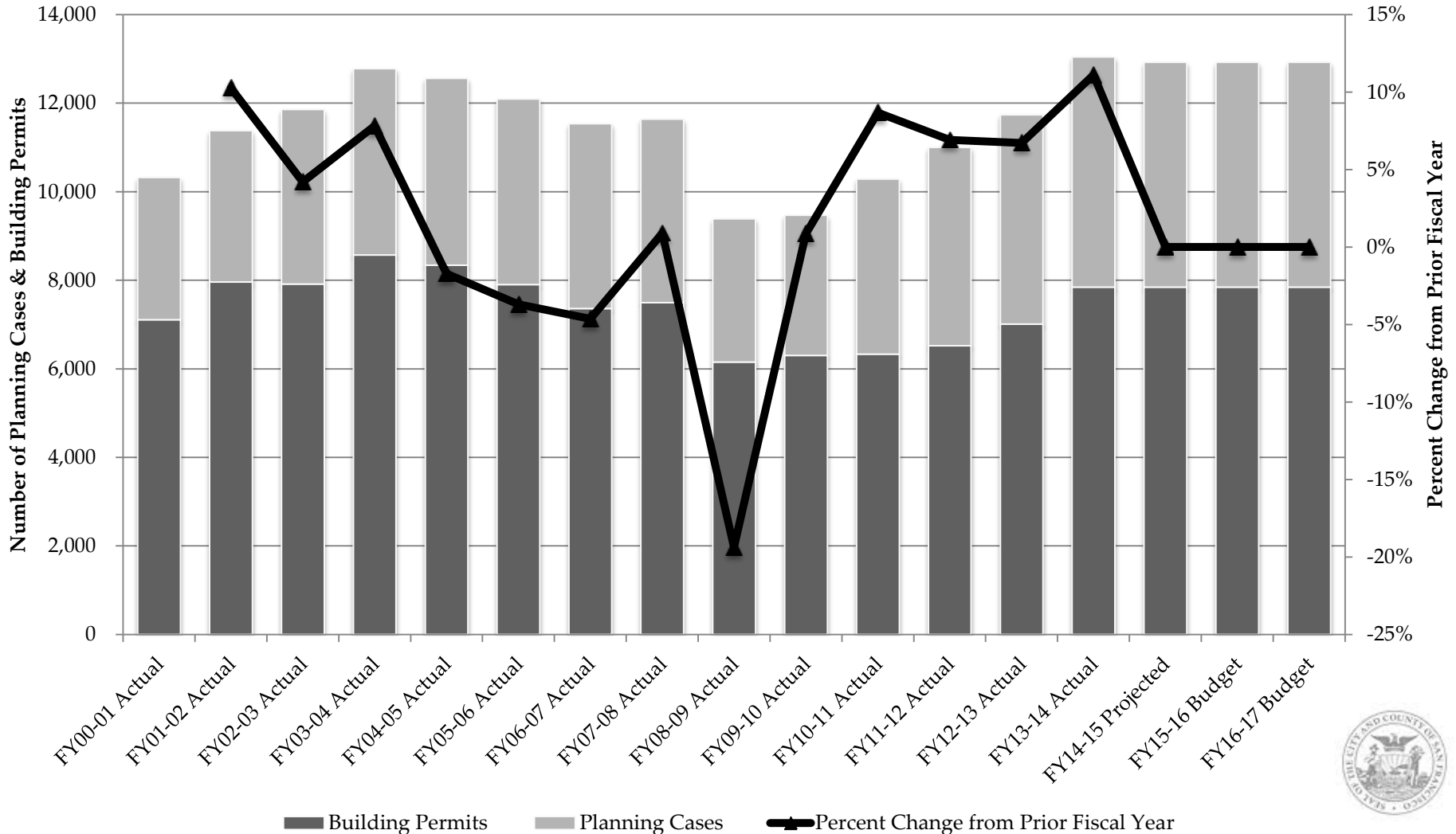
Division Work Program

Administration Division

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Director's Office, (Communications, Legislative Affairs & Special Projects)	10.89	10.66	10.66
2	Administrative & Financial Services	11.93	12.00	12.23
3	Information Technology	6.90	6.15	6.15
4	Operations	6.43	4.96	4.96
5	Office of Commission Affairs & Custodian of Records	4.00	4.00	4.00
	Total	40.15	37.77	38.00



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	\$34,365,802	\$35,078,365
Grants & Special Revenues	2,564,096	1,064,999	1,065,000
Revenue from Office of Community Investment & Infrastructure (OCII)	93,260	95,468	97,727
Development Impact Fees	851,600	771,333	600,885
Expenditure Recovery	447,135	558,713	561,899
General Fund Support	2,372,625	1,611,545	1,822,907
Total Revenues	\$38,351,612	\$38,467,860	\$39,226,783



Expenditure Budget – FY15-17

Expenditures	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
Salary & Fringe	\$25,156,865	\$27,233,475	\$28,279,046
Overhead	26,187	26,187	26,187
Non-Personnel Services	2,460,517	3,160,993	3,678,699
Materials & Supplies	213,856	248,799	247,099
Capital Outlay & Equipment	979,343	872,003	147,816
Projects	4,837,334	1,678,805	1,582,046
Services of Other Departments	4,677,510	5,247,598	5,265,892
Total Expenditures	\$38,351,612	\$38,467,860	\$39,226,783

New Positions – FY15-17

#	Division	New Position	FY15-16 FTE	FY16-17 FTE	Status
1	Current	Architectural / Design Review	1.00	1.00	Suppl. Approp. FY14-15
2	Current	Citywide Historic Survey	1.00	1.00	Suppl. Approp. FY14-15
3	Citywide	Civic Center Urban Design Framework	1.00	1.00	Suppl. Approp. FY14-15
4	Citywide	Southeast Planning	0.77	1.00	New Request FY15-17
5	Citywide	Transportation Planning	0.77	1.00	New Request FY15-17
6	Citywide	Community Development – Neighborhood Stabilization	2.00	2.00	Suppl. Approp. FY14-15
7	Environmental	Manager & Support Staff	1.54	2.00	New Request FY15-17
8	Environmental	MTA CEQA Review	0.77	1.00	New Request FY15-17
9	Zoning	Short Term Rental Program	3.00	3.00	Suppl. Approp. FY14-15
10	Administration	Contracts & Interagency Plan Implementation Committee (IPIC)	0.77	1.00	New Request FY15-17
		Total	12.62	14.00	

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 Request

#	Capital Request	Area	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
1	Brady Block	Market & Octavia Impact Fees	\$100,000	\$100,000	\$0
	Total		\$100,000	\$100,000	\$0



Performance Measures

Current Planning Division

#	Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percentage of all Building Permits involving new construction and alterations review, approved or disapproved within 90 days	63%	58%	75%	75%
2	Percentage of Conditional Use applications requiring Commission action approved or disapproved within 180 days	57%	56%	70%	70%
3	Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days	62%	27%	80%	80%
4	Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days.	26%	38%	75%	75%



Performance Measures

Citywide Planning Division

#	Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percent of General Plan referrals completed within 45 days	80%	85%	90%	90%
2	Percent of projected Development Impact Fee revenue for the following 2 fiscal years programmed by fiscal year end	87%	95%	90%	90%



Performance Measures

Environmental Planning Division

#	Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percent of all Environmental Impact Reports (EIRs) completed within 24 months	50%	100%	75%	75%
2	Percent of Negative Declarations (Neg Decs), Class 32s , Community Plan Exemptions (CPEs), and Addenda completed within 9 months	68%	45%	75%	75%
3	Percentage of Categorical Exemptions reviewed within 45 days	84%	65%	75%	75%



Performance Measures

Zoning Administration & Compliance Div.

#	Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing.	99%	95%	95%	95%



Performance Measures

Administration Division

#	Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official	100%	96%	85%	85%
2	Percent completion of the Permit and Project Tracking System (PPTS).	71%	95%	100%	100%
3	Planning core network uptime percent	99%	100%	99%	99%
4	Percent of helpdesk requests resolved within 24 hours	83%	85%	75%	75%



Budget Calendar

Date	Budget Agenda Item
1/21/15	Proposed budget, work program and performance measure review with the Historic Preservation Commission
1/22/15	Proposed budget, work program and performance measure review with the Planning Commission
2/4/15	Requesting “recommendation of approval” of the budget, work program and performance measures with the Historic Preservation Commission
2/5/15	Proposed budget, work program and performance measure review with the Planning Commission
2/12/15	Requesting “approval” of the budget, work program and performance measure targets 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

