

Planning Department

FY2015-2017

Budget & Work Program

February 4, 2015

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SAN FRANCISCO
PLANNING DEPARTMENT



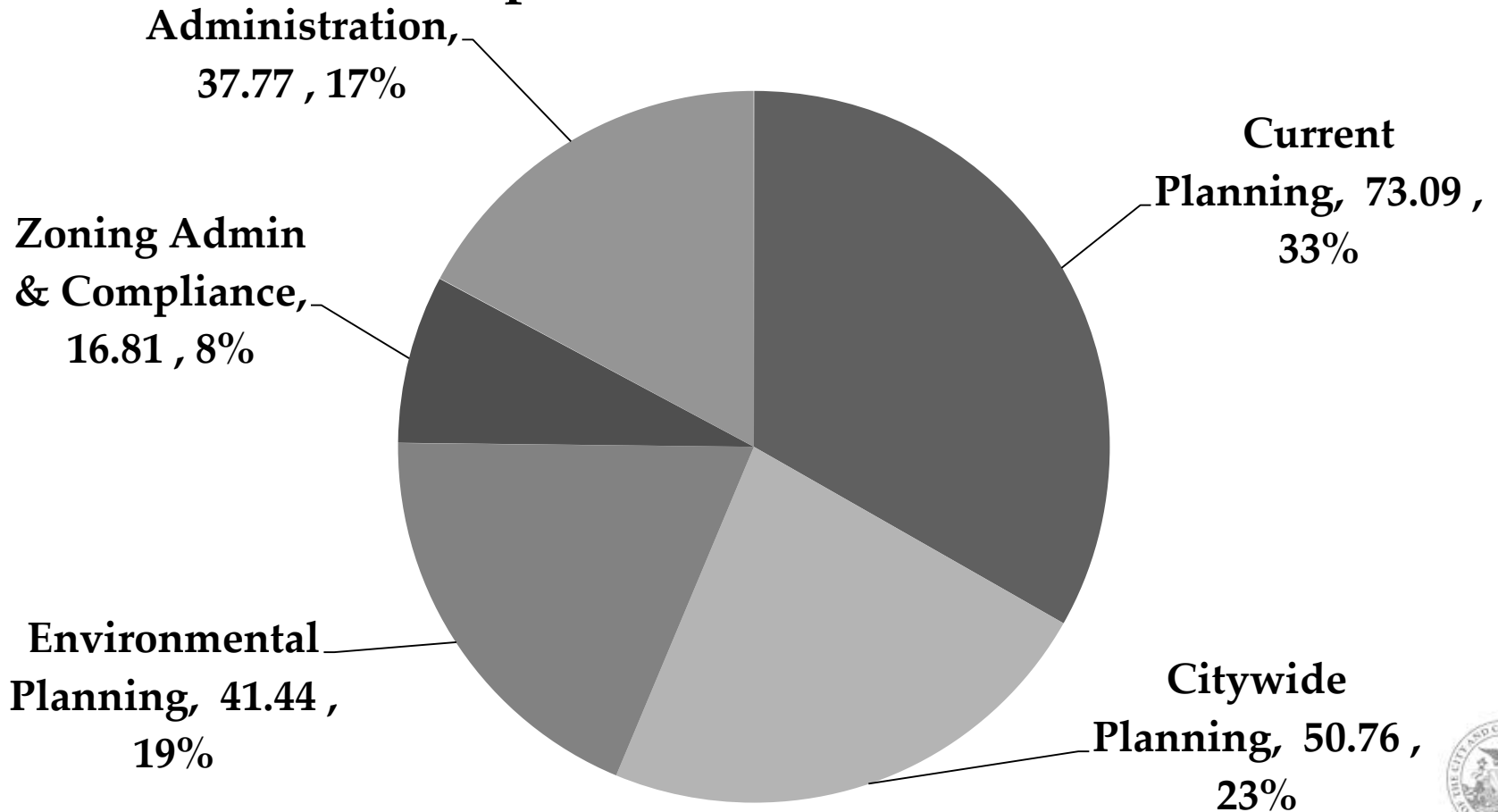
Agenda

- 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 Request**
- 7. Budget Calendar**



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

Proposed FY 2015-16 FTEs

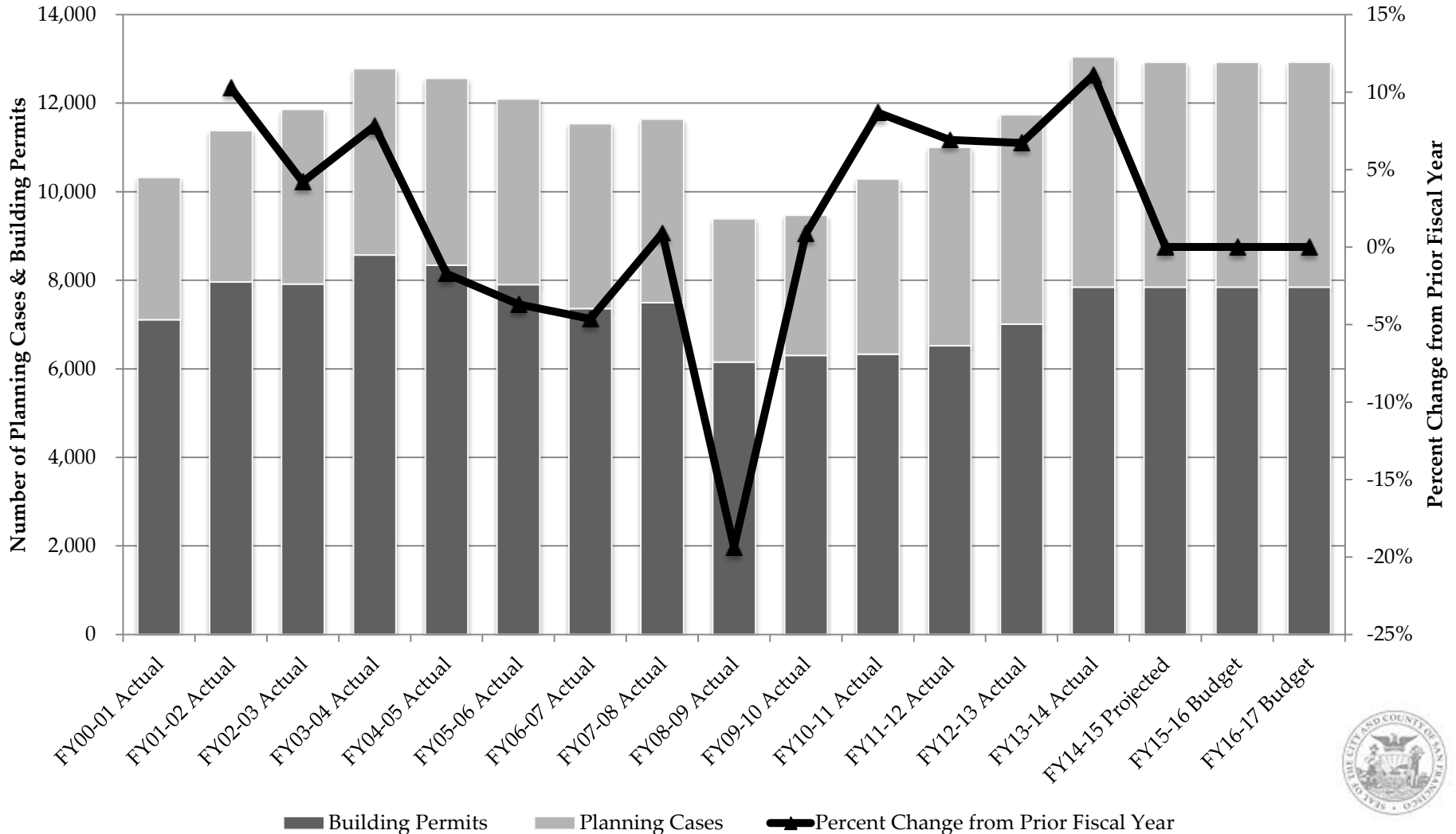


Work Program

#	Work Program Activity	Final FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Current Planning	72.63	73.09	73.55
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	37.77	38.00
	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	\$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
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
	Total		\$100,000	\$350,000	\$50,000



Budget Calendar

Date	Budget Agenda Item
2/4/15	Requesting “recommendation of approval” of the budget and work program with the Historic Preservation Commission
2/5/15	Proposed budget and work program with the Planning Commission
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

