

Planning Department

FY2014-2016

Budget

February 6, 2014

John Rahaim, *Planning Director*

Keith DeMartini, *Finance & IT Manager*

SAN FRANCISCO
PLANNING DEPARTMENT

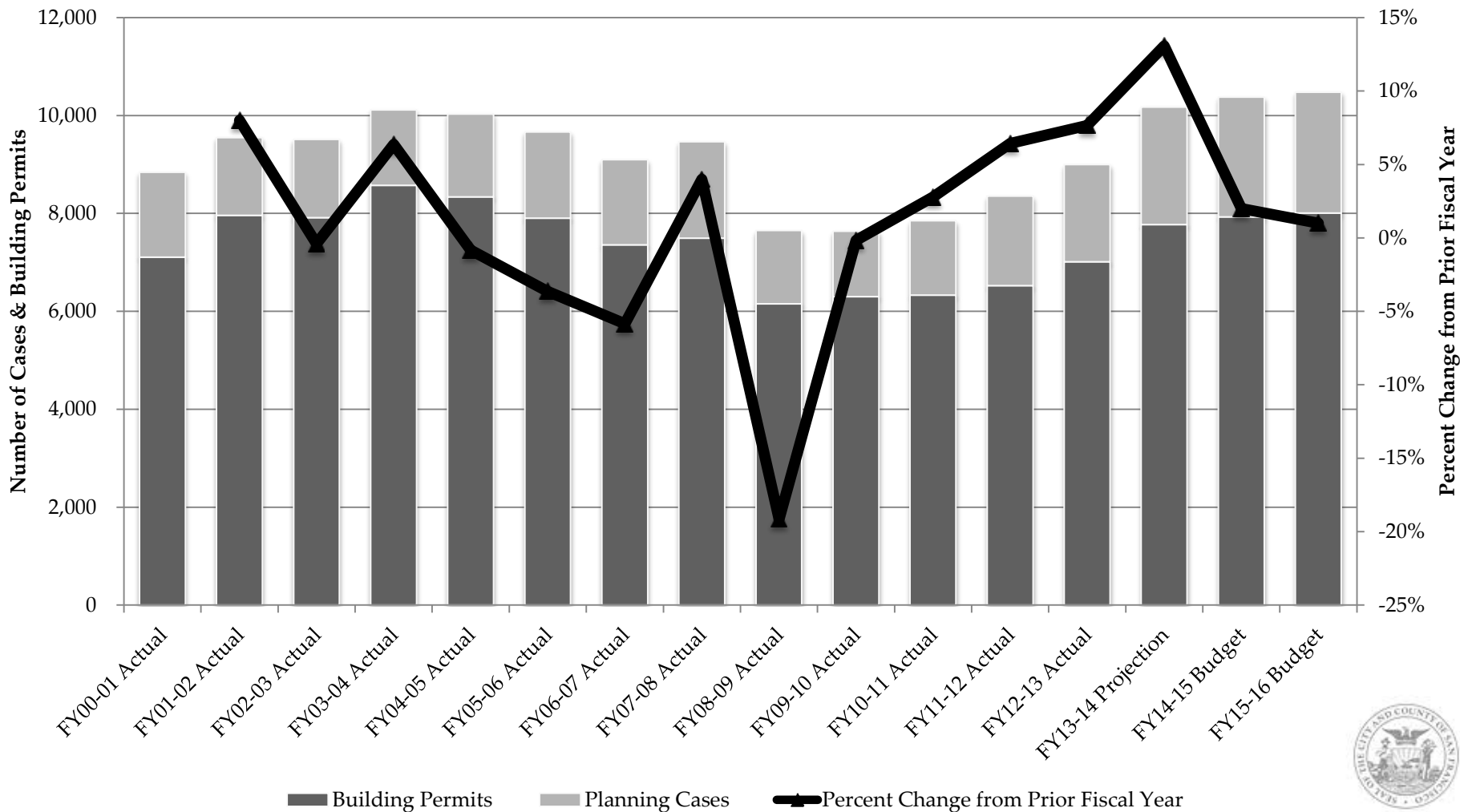


Agenda

- 1. Case & Building Permit Volume Trends**
- 2. Proposed Revenue Budget**
- 3. Proposed Expenditure Budget**
- 4. Grants Budget**
- 5. Capital Requests**
- 6. Work Program incl. Proposed Changes**
- 7. Fee Elimination Proposal**
- 8. Budget Calendar**



Case & Permit Volume Trends



Revenue Budget – FY14-16

Revenues	FY13-14 Adopted Budget	FY14-15 Proposed Budget	FY15-16 Proposed Budget
Charges for Services	\$25,311,352	\$32,234,475	\$30,234,135
Grants	864,567	1,332,500	1,357,500
Development Impact Fees	283,411	851,600	860,000
Expenditure Recovery	749,740	372,526	372,526
General Fund Support	2,772,727	2,787,341	2,092,172
Total Revenues	\$29,981,797	\$37,578,442	\$34,916,333



Expenditure Budget – FY14-16

Expenditures	FY13-14 Adopted Budget	FY14-15 Proposed Budget	FY15-16 Proposed Budget
Salary & Fringe	\$22,647,636	\$25,372,435	\$26,036,351
Overhead	313,400	313,400	313,400
Non-Personnel Services	1,515,217	2,407,997	2,389,248
Materials & Supplies	157,573	217,406	200,363
Capital Outlay & Equipment	476,456	266,636	83,277
Projects	647,009	4,310,201	1,335,705
Services of Other Departments	4,224,506	4,690,367	4,557,989
Total Expenditures	\$29,981,797	\$37,578,442	\$34,916,333

New Positions – FY14-16

#	Major Initiative	FY14-15 FTEs	FY15-16 FTEs
1	Reduce the Backlog, including condominium, subdivision, historic preservation, environmental and transportation applications	4.62	6.00
2	Code Enforcement activities & reducing the backlog	1.93	2.50
3	Citywide Projects: Railyard Study, Public Sites Strategy, Civic Center Public Realm Plan, among others	1.54	2.00
4	Office Support	0.89	1.50
5	Housing Policy to support Mayor Lee's 7-Point Housing Plan	0.77	1.00
6	Communications	0.77	1.00
7	Monitoring & Reporting for various requirements	0.50	0.50
	Total	11.01	14.50

Grants Budget

#	Project	Funder	FY14-15 Proposed Budget
1	Priority Development Area (PDA) Planning Program	Metropolitan Transportation Commission (MTC)	\$700,000
2	Sustainable Community Planning	Sustainable Growth Council (SGC)	\$500,000
3	Annual Grant	Friends of City Planning (FOCP)	\$60,000
4	EcoDistrict	Funder's Network for Smart Growth & Livable Communities and Urban Sustainability Director's Network (USDN)	\$50,000
5	Historic Preservation	California Office of Historic Preservation (OHP)	\$22,500
	Total		\$1,332,500



Capital Requests

#	Budget Request	Type	FY14-15 Proposed Budget	FY15-16 Proposed Budget
1	Pavement to Parks	General Fund	\$0	\$200,000
2	Market Street Activation	General Fund	\$100,000	\$0
3	Street Tree Inventory	General Fund	\$200,000	\$0
4	Brady Block Park Redesign	Market/Octavia Impact Fee	\$100,000	\$100,000
5	Re-establish Octavia Blvd. Right-of-Way with Hayward Park	Market/Octavia Impact Fee	\$150,000	\$0
6	Page Street Green Connection	Market/Octavia Impact Fee	\$25,000	\$0
7	Central SoMa New Park	Eastern Neighborhoods Impact Fee	\$300,000	\$0
8	Chinatown Open Space/ Beyond Portsmouth Square	Transit Center District Plan Impact Fee	\$135,000	\$350,000
	Total		\$1,010,000	\$650,000

Work Program

#	Work Program Activity	Final FY13-14 Budget	Proposed FY14-15 Budget	Proposed FY15-16 Budget
1	Current Planning	64.08	70.08	71.23
2	Citywide Planning	36.16	37.52	37.75
3	Environmental Planning	36.96	38.90	39.36
4	Zoning Administration & Compliance	11.00	14.43	15.00
5	Administration	37.78	39.15	39.76
	Total	185.98	200.08	203.10



Fee Elimination Proposal

Fee Type	FY12-13 Actual			FY13-14 to Date		
	Fee Amount	Volume	Revenue	Fee Amount	Volume	Revenue
Refunds	\$446	62	\$27,652	\$457	10	\$4,570
Installment Agreement Processing	\$54	9	\$486	\$56	9	\$504
Information Analysis Requests for IT	\$256	9	\$2,304	\$262	8	\$2,096
Reactivation for Closed Cases	\$242	1	\$242	\$249	0	\$0
Total		81	\$30,684		27	\$7,170

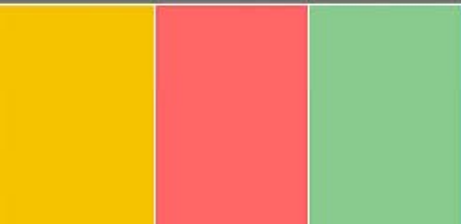


Budget Calendar

Date	Budget Agenda Item at Commission Meeting
2/5/14	Draft budget review the Historic Preservation Commission
2/6/14	Draft budget review with the Planning Commission
2/19/14	Requesting “recommendation of approval” of the budget and work program with the Historic Preservation Commission
2/20/14	Requesting “approval” of the budget and work program with the Planning Commission
2/21/14	Budget Submission to the Mayor
5/7/14	Review fee change legislation with the Historic Preservation Commission (if necessary)
5/8/14	Review fee change legislation with the Planning Commission (if necessary)
6/2/14	Mayor’s Proposed Budget is published
7/31/14	Final Appropriation Ordinance Adopted



Questions?



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