

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2014-15 AND FY 2015-16**

DEPARTMENT: CPC – CITY PLANNING

FY 2015-16

The Department's revenues of \$33,190,501 in FY 2015-16, are \$2,788,486 or 7.8% less than FY 2014-15 estimated revenues of \$35,978,987. General Fund support of \$2,062,354 in FY 2015-16 is \$567,528 or 21.6% less than FY 2014-15 General Fund support of \$2,629,882.

Specific changes in the Department's FY 2015-16 revenues include:

- A decrease in charges for services as the volume growth in permits and applications slow down, leading to lower fee revenues.
- A decline in expected General Fund support.

Fee Legislation

File 14-0593 is an ordinance to eliminate four fees currently collected by the Planning Department: the Installment Agreement Processing Fee, the Refund Processing Fee, the Fee for Information Analysis Request for Information Technology, and the Reactivation Fee for Closed Cases. These fees have a low transaction volume and do not generate significant revenue for the Department.

Based on the proposed fee ordinance projected revenue in FY 2014-15 will decline by \$21,337:

File No.	Fee Description	FY 2013-14 Original Revenue	Change in FY 2014-15	Annualized Revenue Thereafter	% Cost Recovery
File 14-0593	Installment Agreement Processing	\$504	\$0	\$0	0%
	Refunds	\$18,737	\$0	\$0	0%
	Information Analysis Requests for IT	\$2,096	\$0	\$0	0%
	Reactivation for Closed Cases	\$0	\$0	\$0	0%
Total		\$21,337	\$0	\$0	0%

Recommendation: Approval of the proposed fee legislation is a policy matter for the Board of Supervisors because it eliminates existing fees and the associated revenue.