



SAN FRANCISCO PLANNING DEPARTMENT

Subject to: (Select only if applicable)

- | | |
|--|--|
| <input type="checkbox"/> Affordable Housing (Sec. 415) | <input type="checkbox"/> First Source Hiring (Admin. Code) |
| <input type="checkbox"/> Jobs Housing Linkage Program (Sec. 413) | <input type="checkbox"/> Child Care Requirement (Sec. 414) |
| <input type="checkbox"/> Downtown Park Fee (Sec. 412) | <input checked="" type="checkbox"/> Other |

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Planning Commission Resolution No. 19565 Planning Department Budget - Fiscal Year 2016-2018

HEARING DATE: FEBRUARY 11, 2016

Staff Contact: Deborah Landis – (415) 575-9118
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RESOLUTION OF THE PLANNING COMMISSION RECOMMENDING THE APPROVAL OF THE PLANNING DEPARTMENT'S FISCAL YEAR 2016 – 2018 BUDGET.

RECITALS

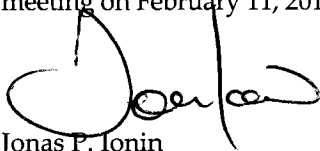
- WHEREAS**, The Planning Department presented the Department's proposed revenue and expenditure budget and work program activities for FY16-17 and FY17-18 and proposed new performance measures to the Historic Preservation Commission on January 20, 2016 and to the Planning Commission on February 4, 2016.
- WHEREAS**, The Planning Department presented the final proposed budget and work program for FY16-17 and FY17-18 to the Historic Preservation Commission on February 3, 2016 and the Planning Commission on February 11, 2016.
- WHEREAS**, the Planning Commission has received a Comment Letter dated February 3, 2016 from the Historic Preservation Commission reflecting comments from prior public hearings and the Historic Preservation Commission's recommendation of approval of the department's FY16-17 and FY17-18 budget.
- WHEREAS**, The Planning Department's proposed revenue and expenditure budget for FY16-17 and FY17-18 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 grow 4% in FY16-17 and then remain stable in FY17-18. Fee revenues are anticipated to grow by 6.92% in FY16-17 from FY15-16 to \$42,641,400 due to the 4% projected increase of volume and fee revenue trends currently being realized in FY15-16 and the automatic Consumer Price Index (CPI) adjustments to all fees at 2.92%. The General Fund Support of \$2,437,713 in FY16-17 and \$2,399,939 in FY17-18 meets the target set by the Mayor's Office.

5. WHEREAS, The Planning Department's position count will grow by 14.17 full-time equivalent (FTE) positions in FY16-17 from FY15-16 for new staff dedicated to continuing to reduce the backlog of planning cases and building permits, implement new policy initiatives, create process improvements, and expand community outreach.

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 Year 2016 – 2018 budget be approved; and,

BE IT FURTHER RESOLVED THAT, the Commission recommends that the Planning Director submit the Planning Department's Fiscal Year 2016 – 2018 budget to the Mayor and Controller on February 22, 2016, in accordance with San Francisco Administrative Code Section 3.3(a).

I hereby certify that the foregoing Resolution was ADOPTED by the Planning Commission at its regular meeting on February 11, 2016.



Jonas P. Ionin
Commission Secretary

AYES: Fong, Richards, Antonini, Hillis, Moore

NOES: None

ABSENT: Johnson, Wu

ADOPTED: February 11, 2016