

File # 150610 - Received in Committee  
6/15/15 - jw.

# Planning Department Fiscal Year 2015-2017 Budget

June 15, 2015

**John Rahaim, *Planning Director***

SAN FRANCISCO  
PLANNING DEPARTMENT



## Mission and Vision

### *Great planning for a great City.*

**Mission:** *The San Francisco Planning Department, under the direction of the Planning Commission, shapes the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving our surroundings through environmental analysis; preserving our unique heritage; encouraging a broad range of housing and a diverse job base; and enforcing the Planning Code.*

**Vision:** *Making San Francisco the world's most livable urban place – environmentally, economically, socially and culturally.*

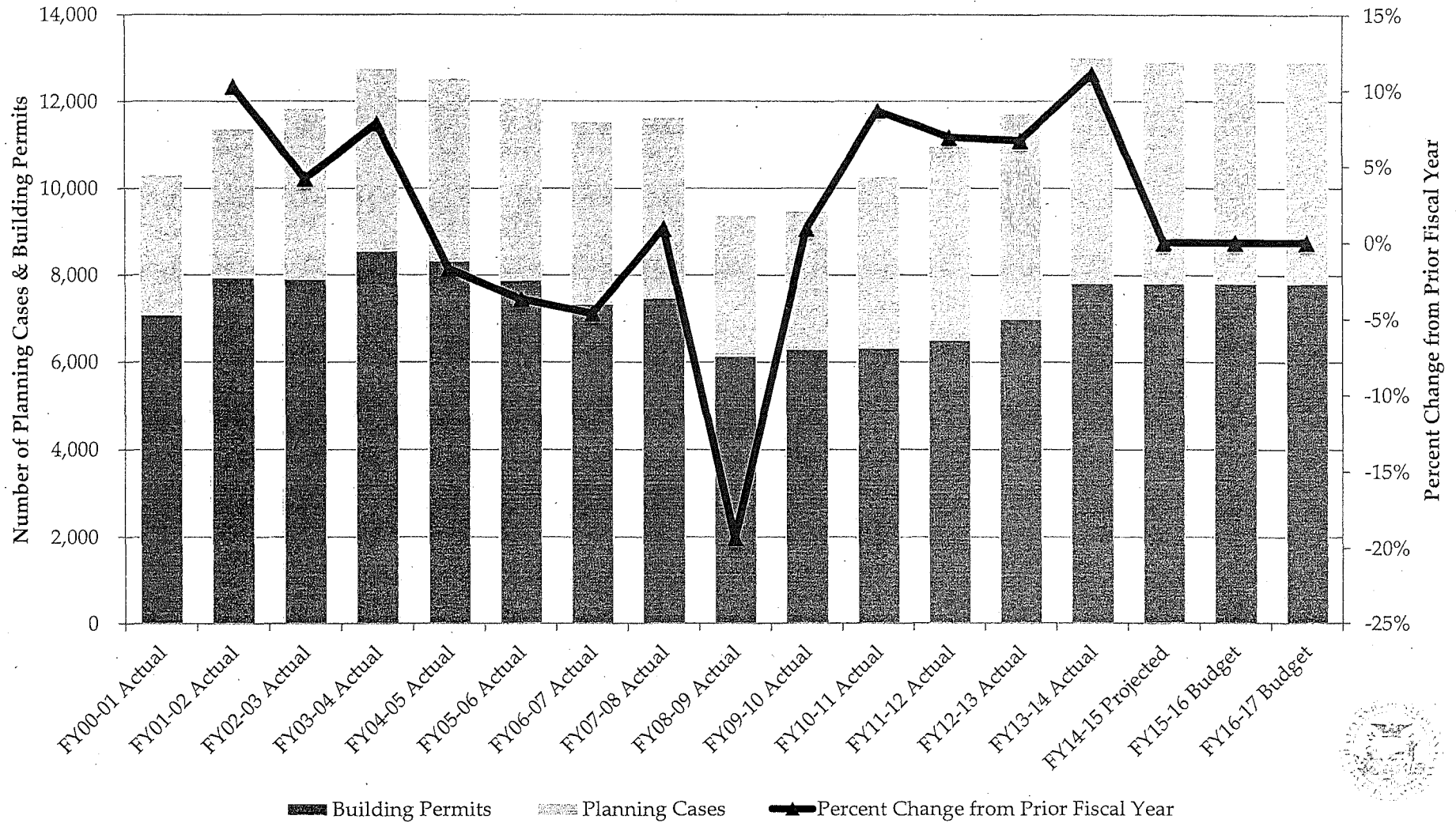


# Recent Accomplishments

1. **Completing Project Reviews**
2. **Process Improvements**
  - a. **Small Project Review Team**
  - b. **Community Business Priority Processing Program**
  - c. **Community Plan Exemption (CPE)**
3. **Mayor's Executive Directive on Housing**
4. **Long Range Plan Approval**
5. **Short Term Rental Program**
6. **Historic Designation Program**
7. **Go Live with Permit & Project Tracking System (PPTS)**



# Case & Permit Volume Trends



# Volume & Staffing Trends

Volume	FY09-10 Actual	FY10-11 Actual	FY11-12 Actual	FY12-13 Actual	FY13-14 Actual	FY14-15 Projection	FY15-16 Proposed Budget
<b>Building Permits</b>	6,301	6,330	6,523	7,013	7,846	7,813	7,813
<b>Planning Cases</b>	3,166	3,958	4,476	4,725	5,196	6,127	6,127
<b>Total</b>	<b>9,467</b>	<b>10,288</b>	<b>10,999</b>	<b>11,738</b>	<b>13,042</b>	<b>13,940</b>	<b>13,940</b>
<b>Percent Change</b>	1%	9%	7%	7%	11%	7%	0%
<b>Total FTEs</b>	159.84	155.82	161.64	165.63	190.83	205.83	221.79
<b>Percent Change</b>		-2.5%	3.7%	2.5%	15.2%	7.9%	7.8%

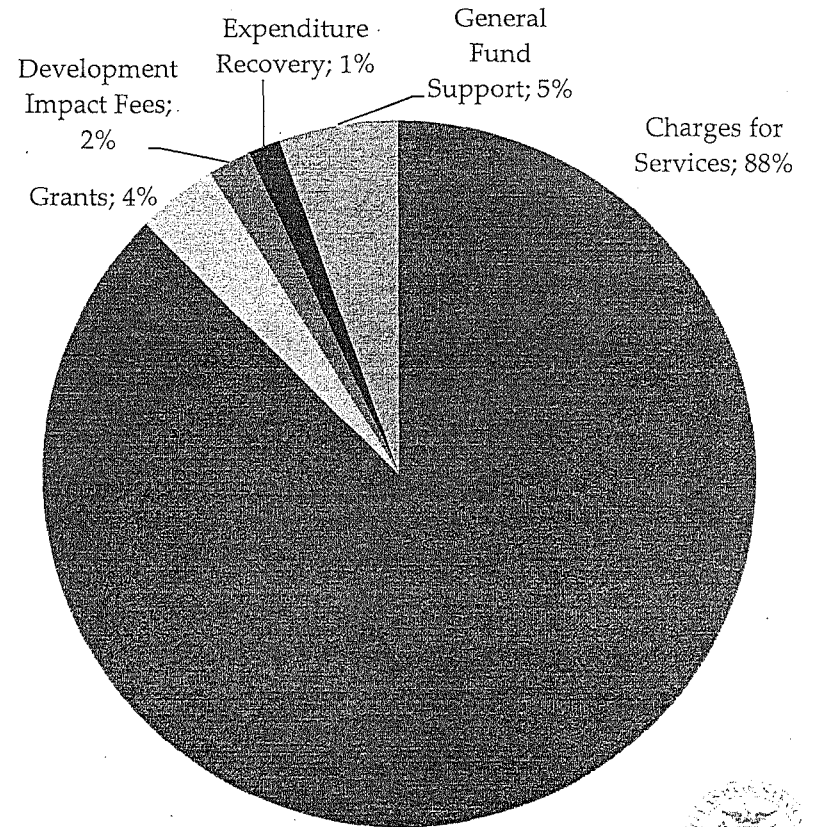
Planning Case & Building Permit application volumes and department staffing have grown by more than 40% over the past 5 fiscal years.



# Revenue Budget – FY15-17

Revenues (\$ Millions)	FY14-15 Adopted Budget	FY15-16 Mayor's Budget	FY16-17 Mayor's Budget
Charges for Services	\$32.1	\$35.7	\$35.8
Grants	2.6	1.5	1.1
Development Impact Fees	0.9	0.8	0.6
Expenditure Recovery	0.4	0.6	0.6
General Fund Support	2.4	2.2	2.5
<b>Total Revenues</b>	<b>\$38.4</b>	<b>\$40.9</b>	<b>\$40.6</b>

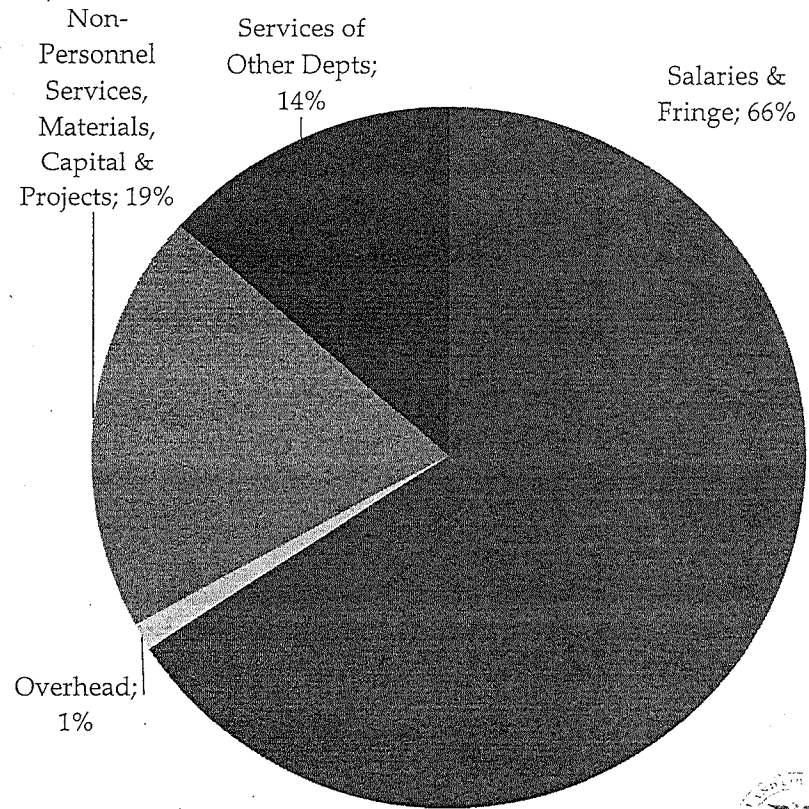
## FY15-16 Mayor's Budget



# Expenditure Budget – FY15-17

Expenditures (\$ Millions)	FY14-15 Adopted Budget	FY15-16 Mayor's Budget	FY16-17 Mayor's Budget
Salary & Fringe	\$25.2	\$27.1	\$29.7
Overhead	0.0	0.5	0.5
Non-Personnel Services, Materials, Capital & Projects	8.5	7.8	4.9
Services of Other Departments	4.7	5.4	5.5
<b>Total Expenditures</b>	<b>\$38.4</b>	<b>\$40.9</b>	<b>\$40.6</b>

## FY15-16 Mayor's Budget



# Position Changes by Initiative

#	Division	Initiative	FY15-16 FTEs	FY16-17 FTEs
1	Current	Architectural/Design Review	0.77	1.00
2	Planning	Citywide Historic Survey	0.77	1.00
3		Civic Center Urban Design & Southeast Framework Plan	1.54	2.00
4	Citywide	Transportation Planning	1.54	2.00
5	Planning	Community Development – Neighborhood Stabilization	1.54	2.00
6		Deputy Director & Continued Project Support	1.54	2.00
7	Environmental	Manager, Support/Intake Staff & Continued Project Support	3.08	4.00
8	Planning	MTA CEQA Review	0.77	1.00
9	Zoning & Enforcement	Short Term Rental Program	2.31	3.00
10	Administration	Contracts & Interagency Plan Implementation Committee (IPIC) Support	0.77	1.00
		<b>Total</b>	<b>14.63</b>	<b>19.00</b>



# Fee Ordinance

1. **California Environmental Quality Act Procedures & Fees:** *Elimination of the installment agreement and refund processing fees.*



# Questions?

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