



PLANNING DEPARTMENT

FISCAL YEARS 2019-20 & 2020-21

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June 14, 2019



**San Francisco
Planning**

6/14/19

Mission and Objectives

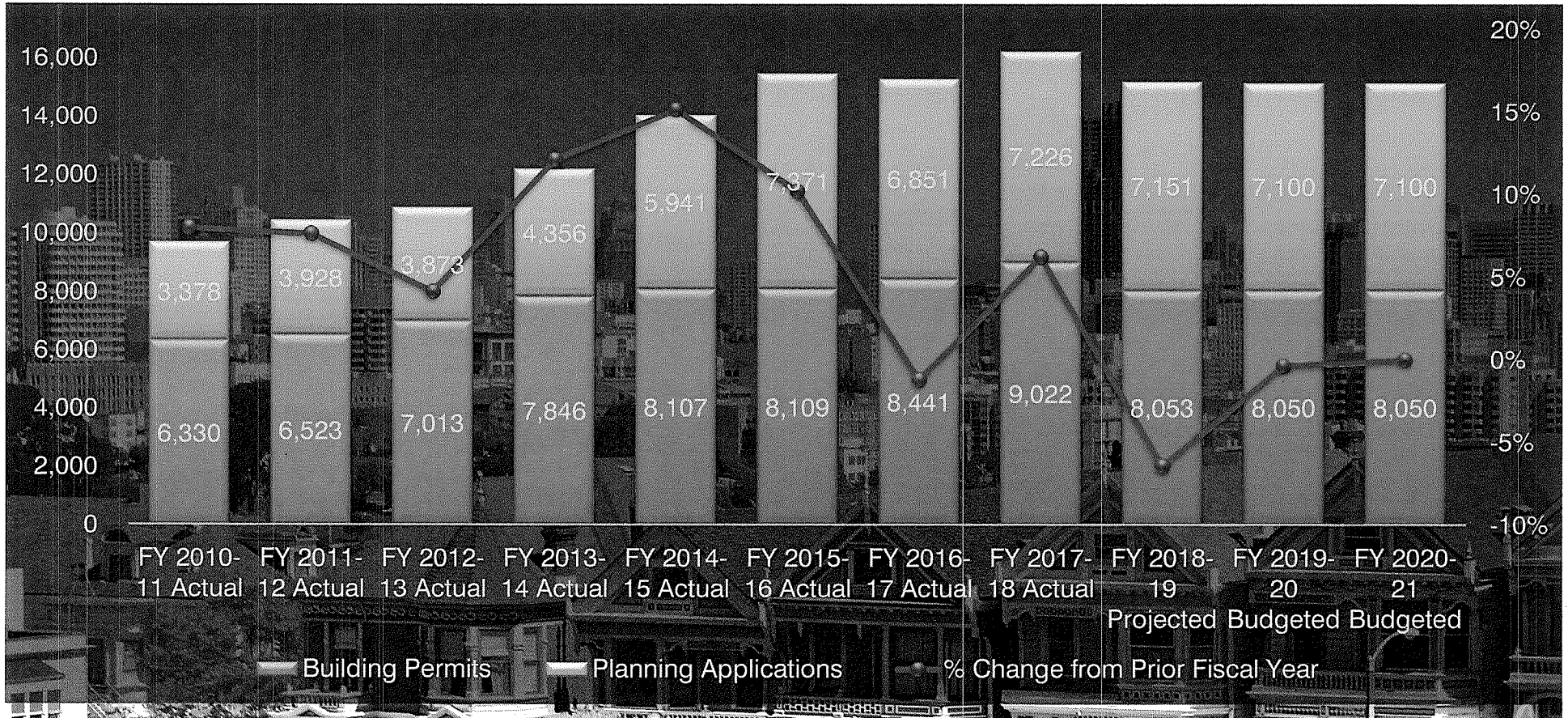
Mission

Great Planning for a Great City

Strategic Goals

- Address economic equity issues and work to build a city with equal access to all
- Streamline our project approval processes
- Strengthen our neighborhoods
- Create a long-term transportation plan
- Create great places in our public realm
- Plan for the Region
- Plan for resiliency and environmental sustainability
- Facilitate approval of well-designed development projects of citywide and regional significance
- Inspire a creative, diverse staff to work in a positive, self-affirming environment

Application and Permit Volume



15,204

NEW CASES THIS YEAR

Planning Applications & Building Permits

- 6 %

PLANNING APP. DECREASE

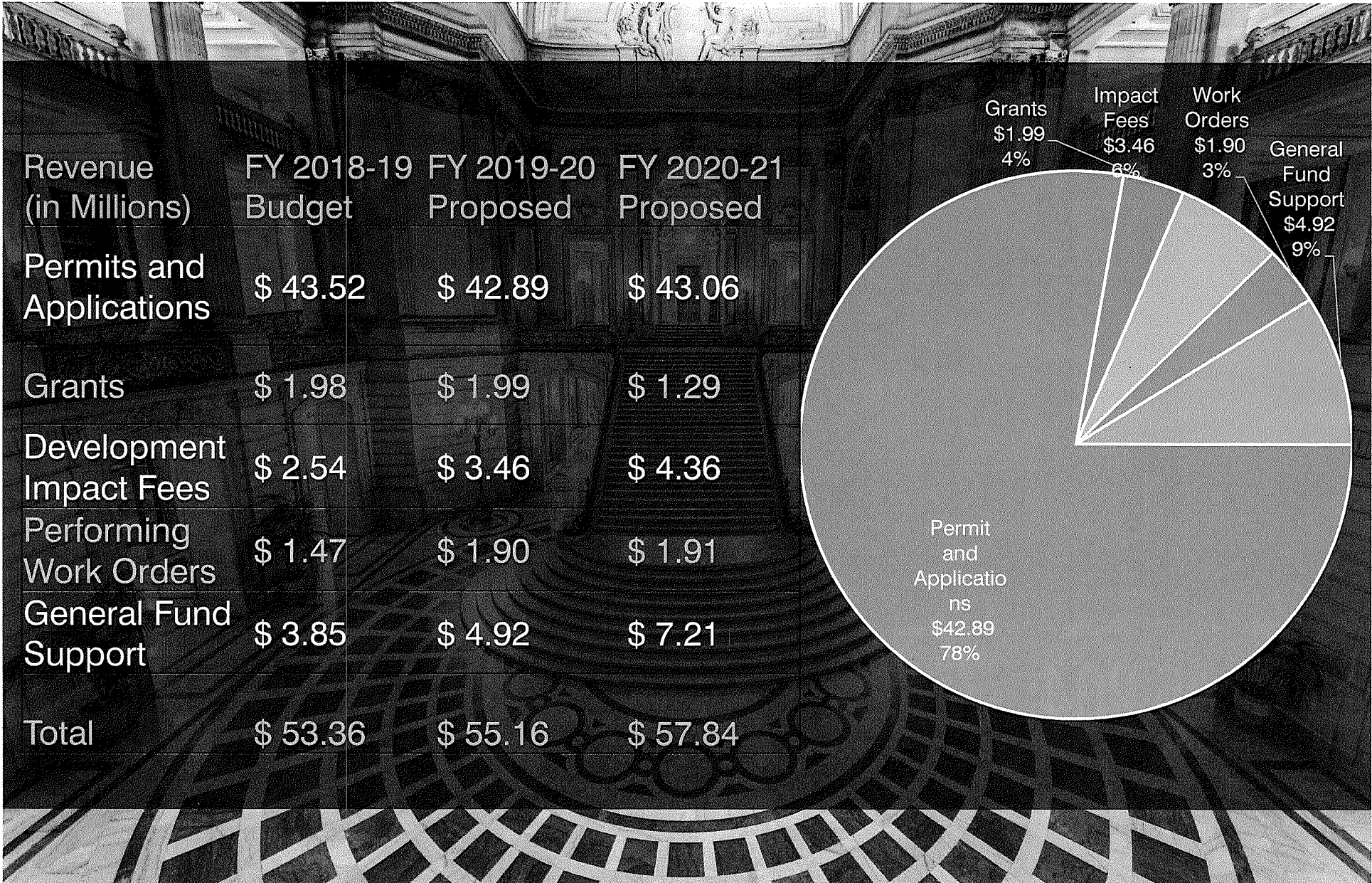
FY 2017-18 vs FY 2018-19

BUDGET YEAR

PROPOSE TO MAINTAIN

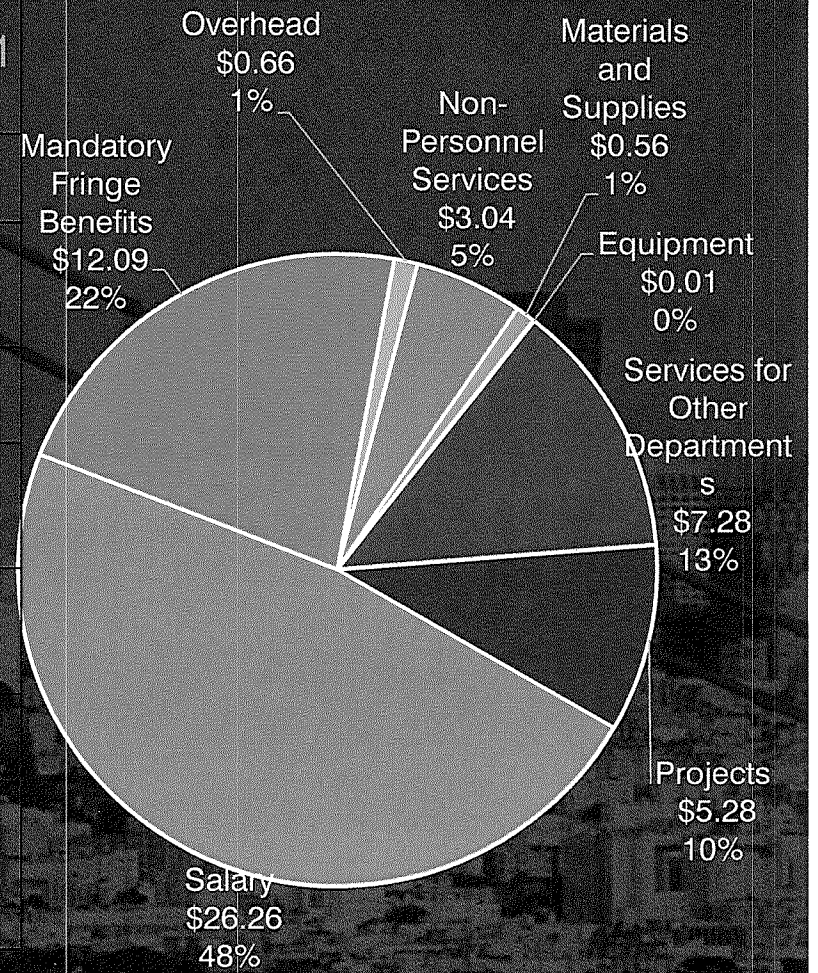
Similar caseload to this year

Budget Overview: Sources FY 2019-20



Budget Overview: Uses FY 2019-20

Expenditures (in Millions)	FY 2018-19 Budget	FY 2019-20 Proposed	FY 2020-21 Proposed
Salary	\$ 24.78	\$ 26.26	\$ 27.08
Mandatory Fringe Benefits	\$ 11.11	\$ 12.09	\$ 12.82
Overhead	\$ 0.98	\$ 0.66	\$ 0.66
Non-Personnel Services	\$ 3.65	\$ 3.04	\$ 3.17
Materials and Supplies	\$ 0.45	\$ 0.56	\$ 0.67
Equipment	\$ 0.07	\$ 0.01	\$ -
Services for Other Departments	\$ 6.44	\$ 7.28	\$ 8.06
Projects	\$ 5.87	\$ 5.28	\$ 5.37
Total	\$ 53.36	\$ 55.16	\$ 57.84

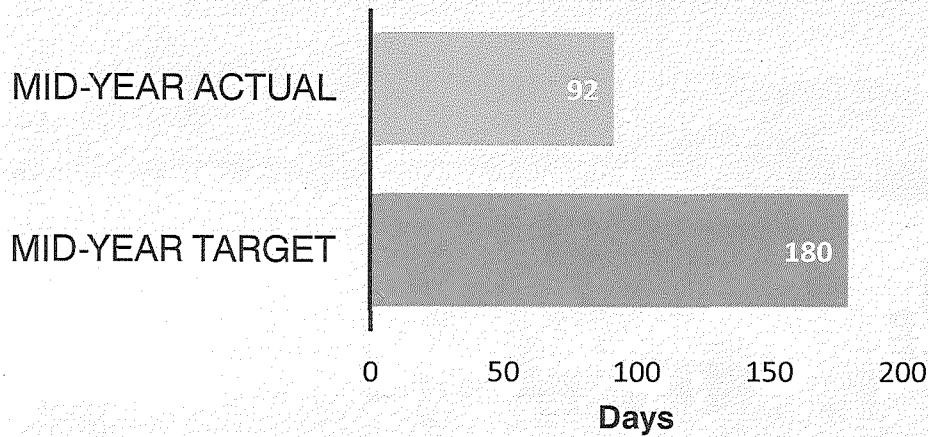


Funded, Vacant Positions

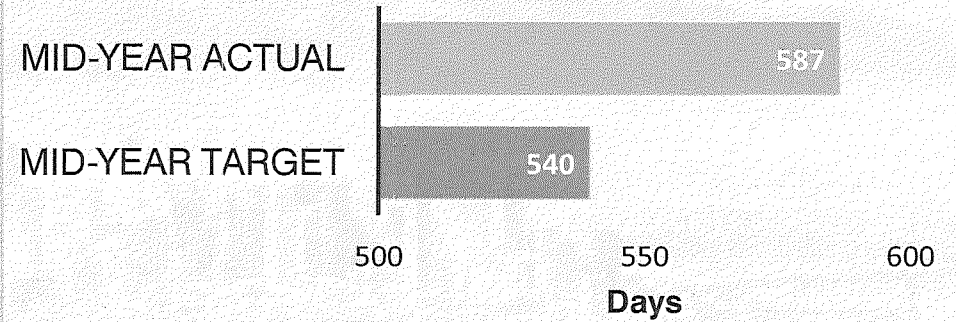
Division	Positions	Status
Administration	1823 (1)	Hiring in process
	5275 (3)	Pending list
Citywide	5502 (1)	Hiring in process
	5278 (3)	Hiring in process
	5291 (1)	Pending budget change
Current	5278 (1)	Hiring in process
	5291 (1)	Hiring in process
Environmental	5278 (2)	Hiring in process
	5298 (3)	Hiring in process, pending ToF, employee on leave
Zoning & Compliance	5277 (1)	Hiring in process
	5278 (1)	Pending program ramp-up (not General Fund)

Performance Measures By Days

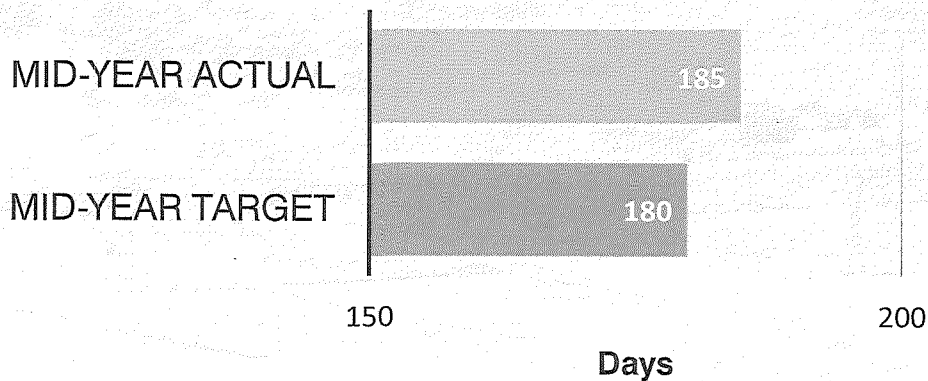
Affordable Housing Projects



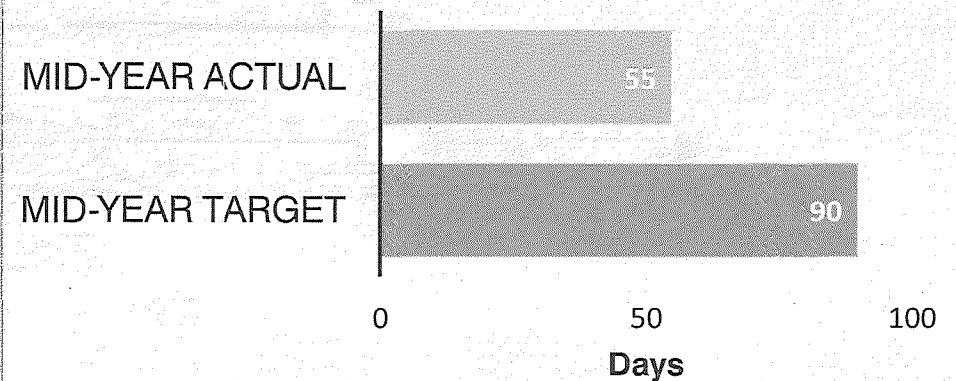
Large New Residential Construction Projects Requiring a Hearing



Small Residential Addition Projects Not Requiring a Hearing



Enforcement: Average Days to Escalate a Valid Complaint



THANK YOU



**San Francisco
Planning**

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