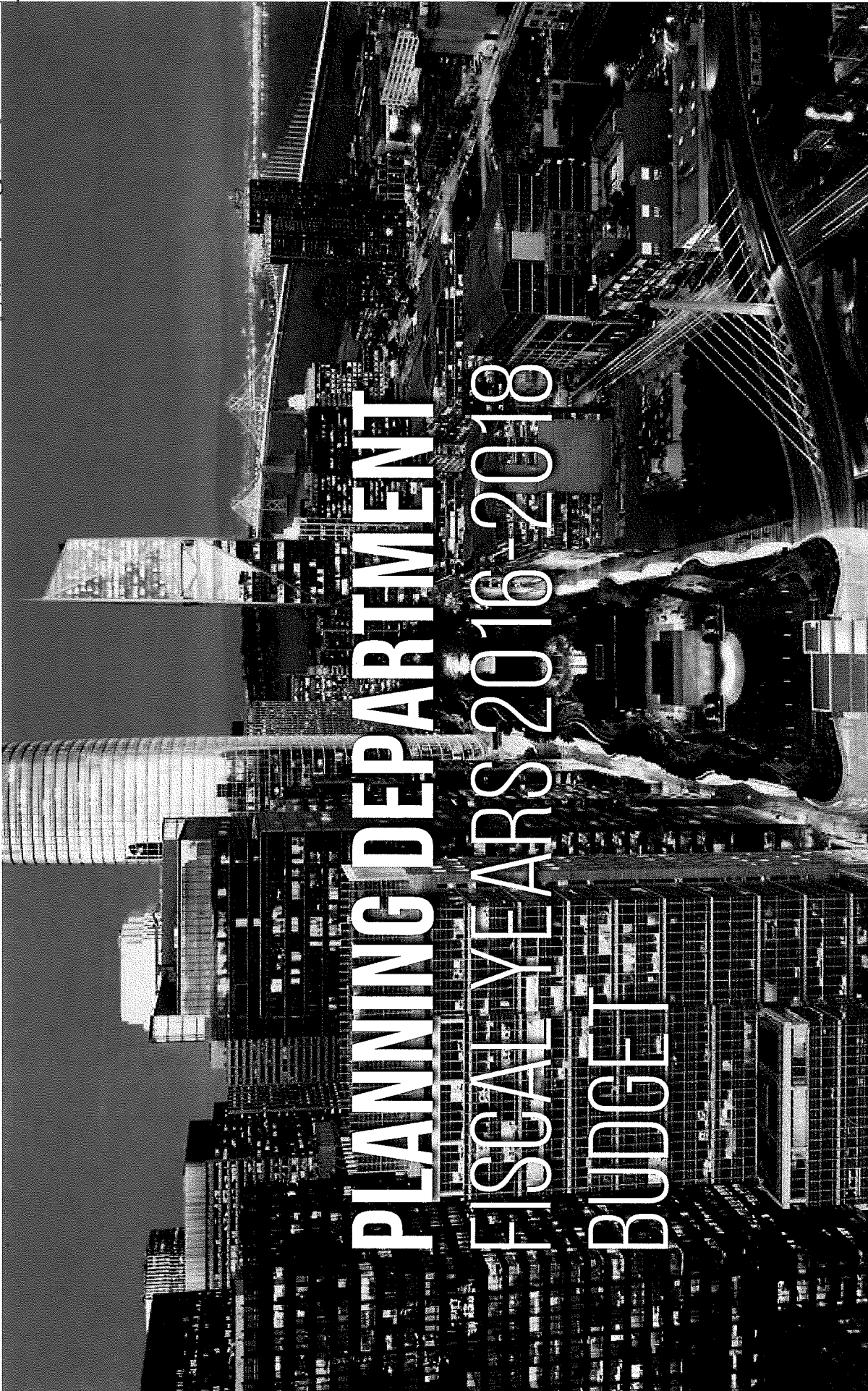


File # 170378
Received in Committee 5/11/17
fr.



PLANNING DEPARTMENT FISCAL YEARS 2016-2018 BUDGET

John Rahaim
May 11, 2017



San Francisco
Planning

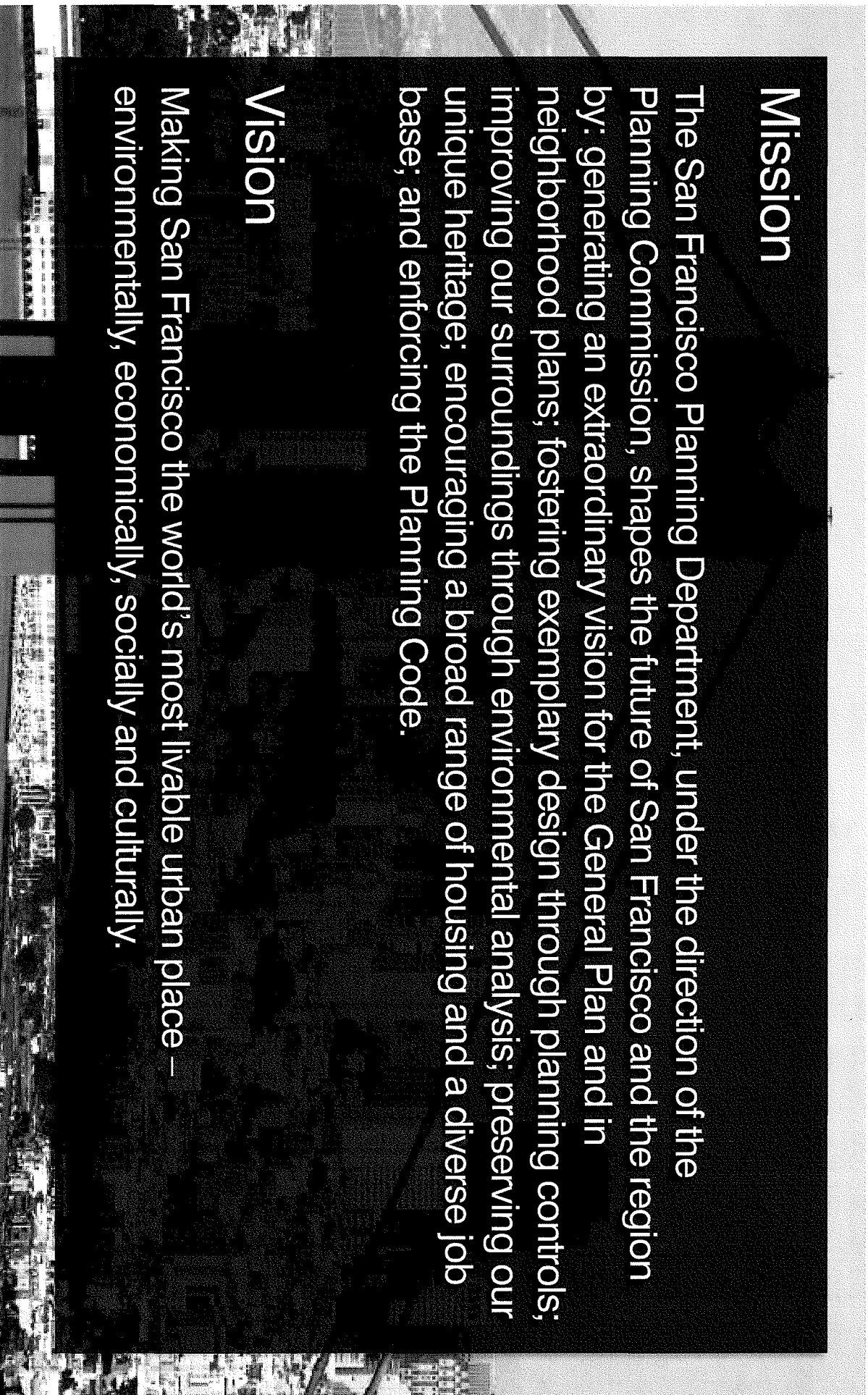
Mission and Vision Great Planning for a Great City

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 of 2)

1. Large Project Approvals

- a. Hope SF: New housing, streets, parks, and community facilities
 - i. Sunnydale: 875 replacement units and an additional 995 units on 50 acres
 - ii. Potrero: 619 replacement units and an additional 1,081 units on 38 acres
- b. Oceanwide Center (50 1st Street/526 Mission Street)
 - i. Includes two new towers and rehabilitation of two historic buildings
 - ii. ~2M square feet including 1M of office, 265 residential units, a 169 room hotel, ground-floor retail, and 20k square feet of public open space

2. Significant Environmental Reviews

- a. Potrero Hope SF Master Plan
- b. Academy of Art University Project
- c. Natural Resource Area Management Plan

Recent Accomplishments (2 of 2)

3. Transportation Demand Management

- a. Encourage smarter travel options so people can get around more easily without a car
- b. Accessible and usable online tool

4. Accessory Dwelling Unit and Legalization Programs

- a. Planning approved 230 units this fiscal year (through April)

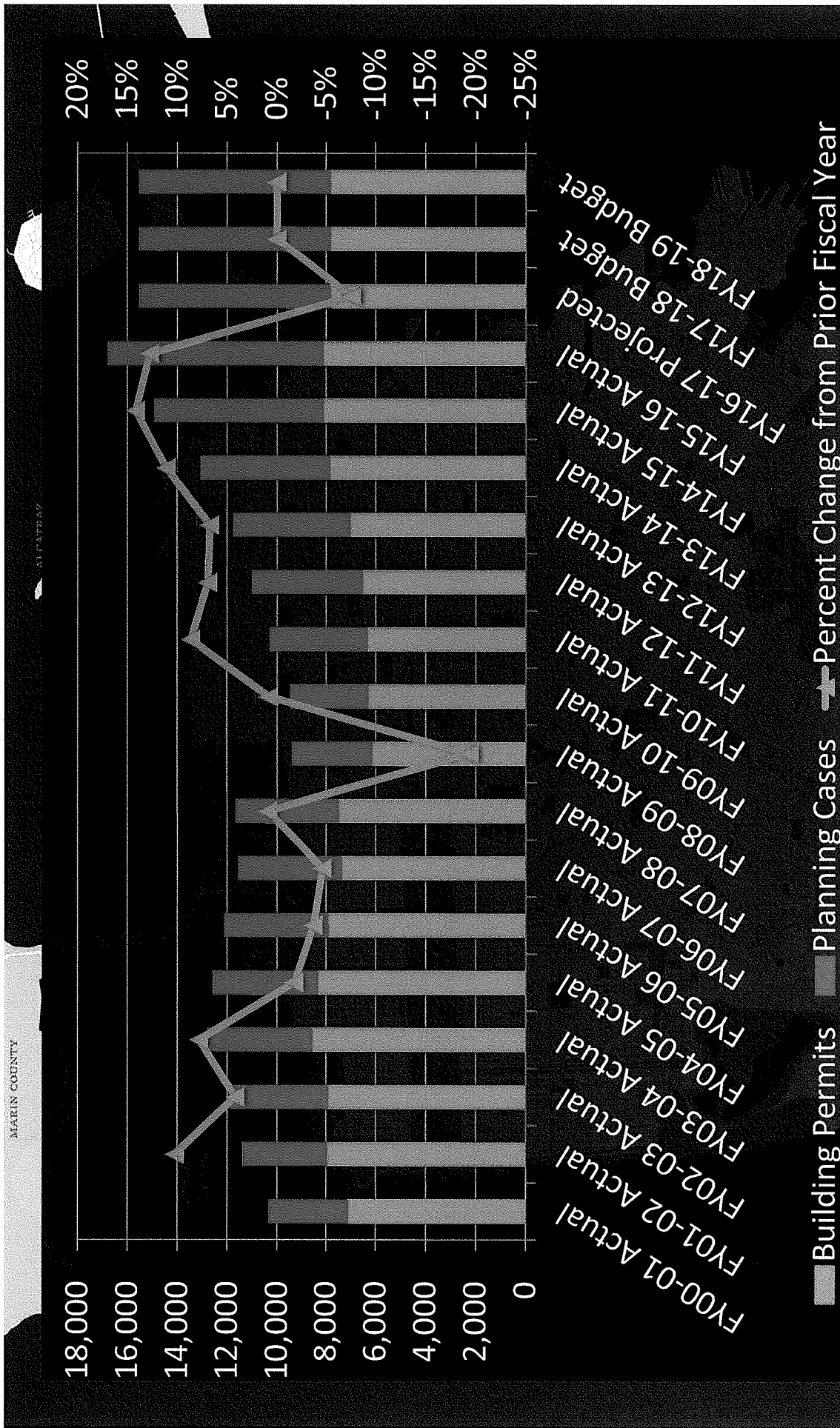
5. Mission Action Plan 2020

- a. Released and endorsed in 2017

6. Public Information Counter

- a. The PIC serves nearly 50,000 customers in person and over the phone per year

Case & Permit Volume Trends



Volume & Staffing Trends

	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
Volume	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Proposed
Building Permits	6,330	6,523	7,013	7,846	8,107	8,109	7,800	7,800
Planning Cases	3,958	4,476	4,725	5,196	6,782	8,672	7,700	7,700
Total	10,288	10,999	11,738	13,042	14,889	16,781	15,500	15,500
Percent Change	9%	7%	7%	11%	14%	13%	(7%)	0%
Total FTEs	155.82	161.64	165.63	190.83	191.87	204.16	230.86	232.64
Percent Change	6%	4%	2%	15%	1%	6%	13%	1%

> 15,000

NEW CASES THIS YEAR

Includes Planning Applications
& Building Permits

+ 50%

CASELOAD CHANGE

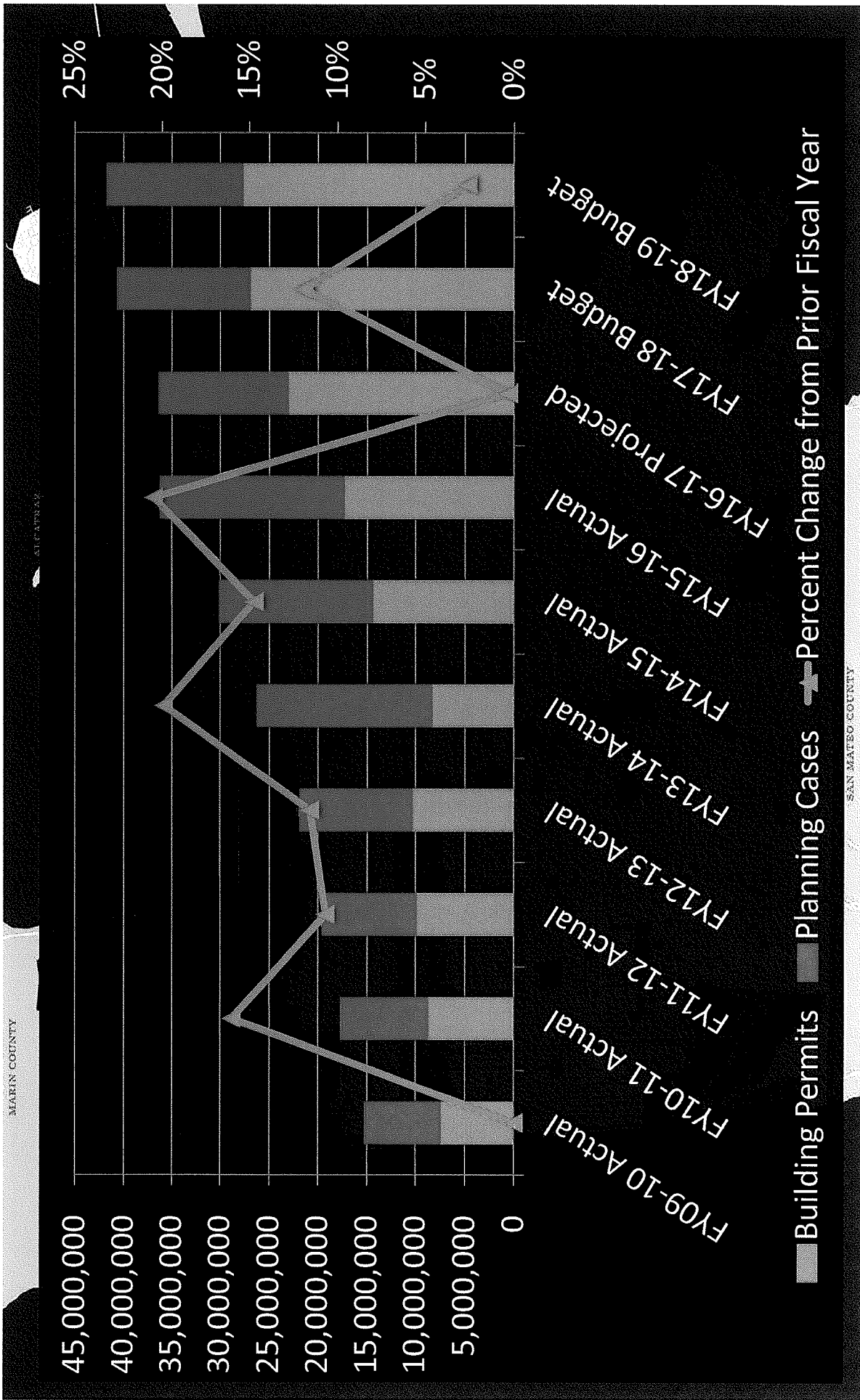
Over past 7 years

CURRENT YEAR

STAFFING LEVELS CAUGHT UP

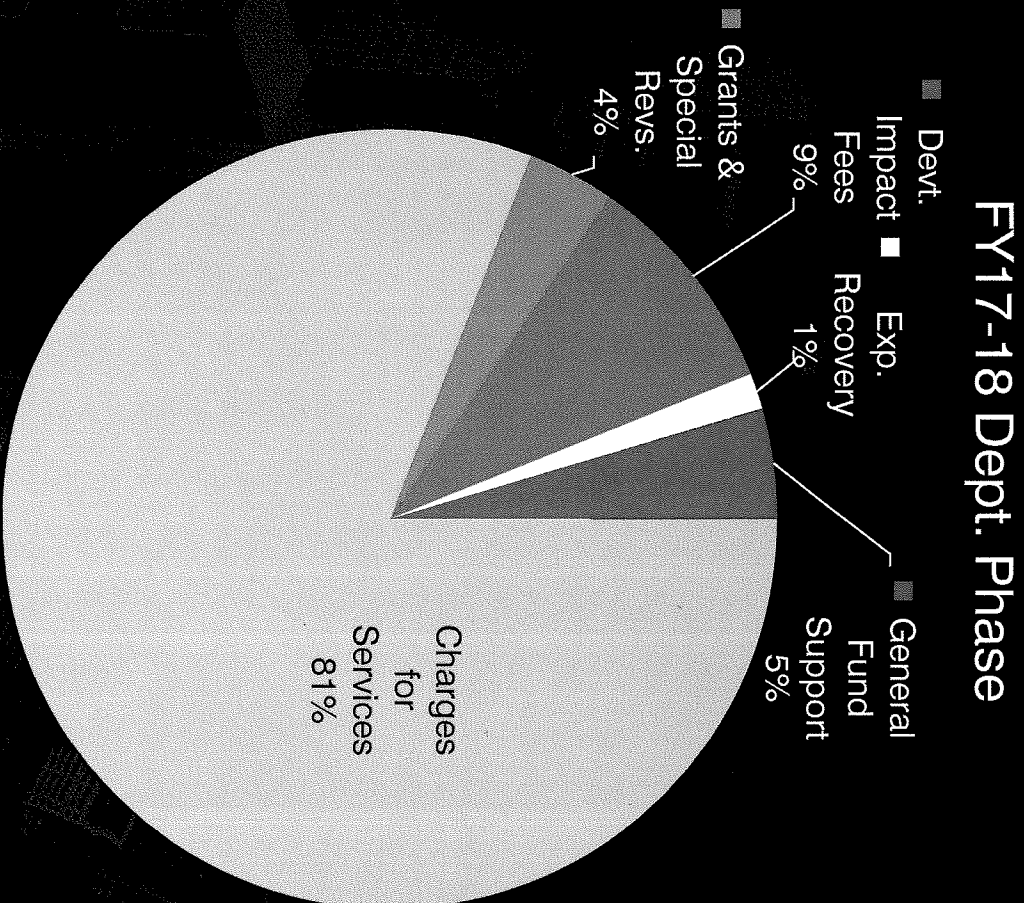
To caseload change this year

Application and Permit Revenue Actuals



Revenue Budget FY17-19

	FY16-17 Adopted Budget	FY17-18 Dept. Phase	FY18-19 Dept. Phase
Revenues (in millions)			
Charges for Services	\$44.0	\$42.2	\$42.9
Grants	\$1.0	\$1.9	\$1.1
Development Impact Fees	\$3.5	\$4.9	\$1.1
Expenditure Recovery	\$0.7	\$0.8	\$0.8
General Fund Support	\$2.0	\$2.4	\$3.4
Total Revenues	\$51.3	\$52.2	\$49.3

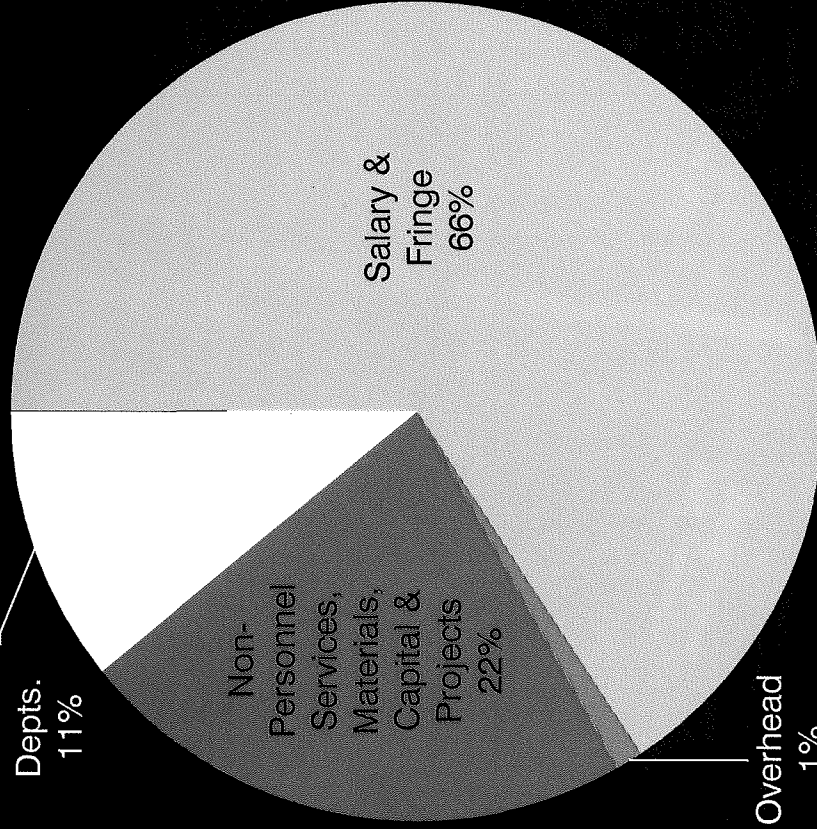


Expenditure Budget FY17-19

FY17-18 Dept. Phase

Expenditures (in millions)	FY16-17 Adopted Budget	FY17-18 Dept. Phase	FY18-19 Dept. Phase
Salary & Fringe	\$32.3	\$34.3	\$36.1
Overhead	\$0.6	\$0.6	\$0.6
Non-Personnel Services, Capital & Projects	\$11.7	\$11.6	\$6.9
Services of Other Departments	\$6.7	\$5.7	\$5.7
Total Expenditures	\$51.3	\$52.2	\$49.3

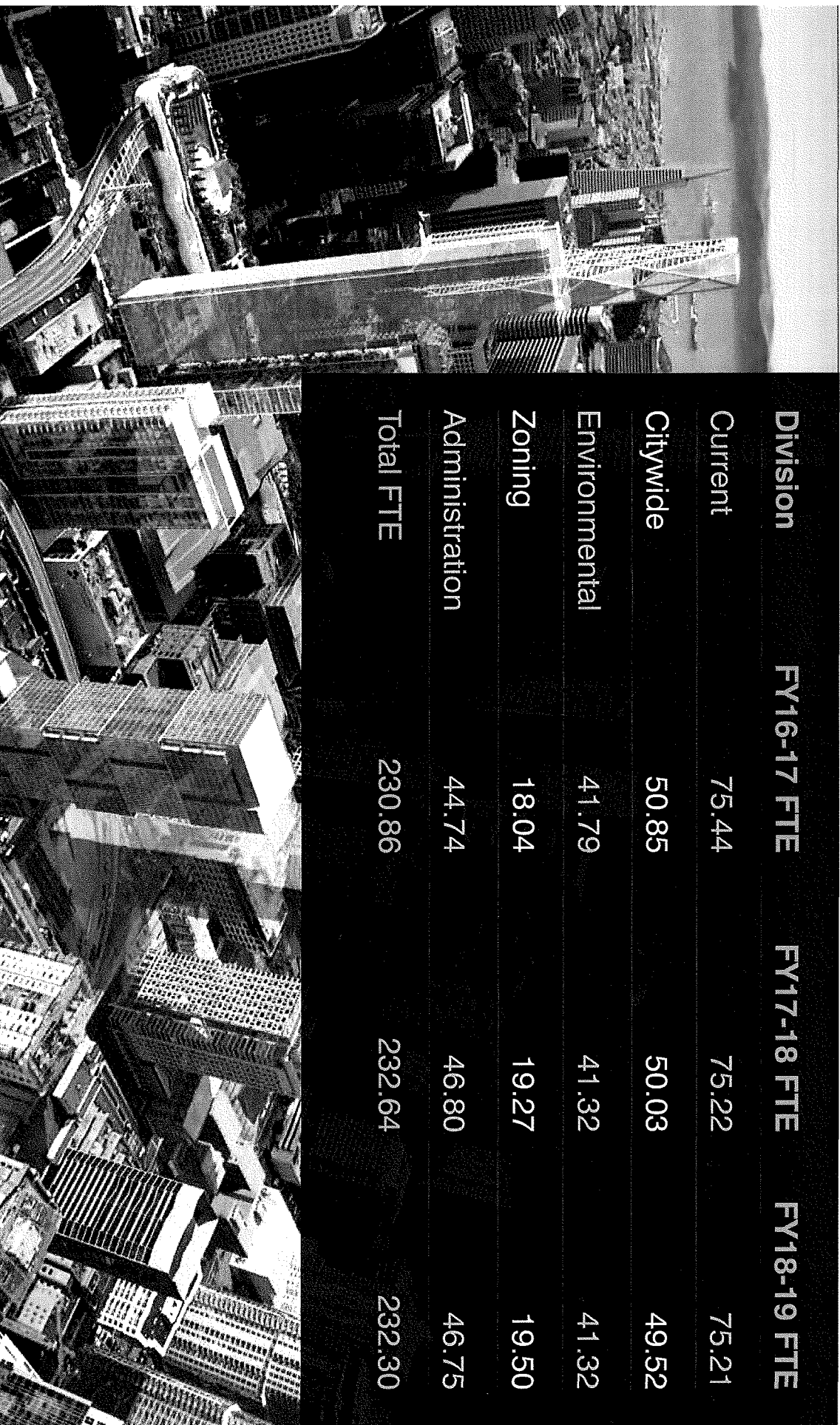
■ Services of Other Depts. 11%



■ Overhead 1%

Staffing By Division

Division	FY16-17 FTE	FY17-18 FTE	FY18-19 FTE
Current	75.44	75.22	75.21
Citywide	50.85	50.03	49.52
Environmental	41.79	41.32	41.32
Zoning	18.04	19.27	19.50
Administration	44.74	46.80	46.75
Total FTE	230.86	232.64	232.30



Major Planning Projects: Initiatives and Programmatic Changes

Development Agreements (DA's)

Planning's DA work continues to increase as the City creates and implements more DA's. This budget assumes two positions restructured to focus on DA's.

Railyard Alignment Benefits (RAB)

The final planning phase, Phase III: Additional design, preferred alternative, and environmental clearance, will begin in January 2018. This budget includes \$3.8M of IPIC funding for Phase III.

Sea Level Rise

This project plans for and ensures the long-term reliability and resilience of the City's waterfront development, public spaces, communities, and infrastructure. This budget includes a request for \$1.7M of capital funding for Sea Level Rise.

Business Process

The department's Flex Team for small projects review, ADU, legalization, and wireless work continues to increase the Department's case processing efficiency. The team has reviewed 650 projects this year to date. This budget includes 8.5 FTE for the Flex Team.

Housing Initiatives

- Affordable Housing Strategy
- Advancing Community Equity and Opportunity
- Housing for All
- Home SF

Transportation Initiatives

- Connect SF: A long-range transportation vision and implementation strategy
- Update San Francisco's Transportation Impact Analysis Guidelines from 2002

THANK YOU



John Rahaim
Director
San Francisco Planning

John.Rahaim@sfgov.org
www.sfpplanning.org

San Francisco
Planning

