



# SAN FRANCISCO PLANNING DEPARTMENT

Subject to: (Select only if applicable)

- Affordable Housing (Sec. 415)
- Jobs Housing Linkage Program (Sec. 413)
- Downtown Park Fee (Sec. 412)
- First Source Hiring (Admin. Code)
- Child Care Requirement (Sec. 414)
- Other

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## Historic Preservation Commission Resolution No. 934 Planning Department Budget - Fiscal Years 2018-2020 HEARING DATE: FEBRUARY 7, 2018

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RESOLUTION OF THE HISTORIC PRESERVATION COMMISSION RECOMMENDING THE PLANNING COMMISSION ADOPT A RECOMMENDATION OF APPROVAL FOR THE PLANNING DEPARTMENT’S FISCAL YEARS 2018 – 2020 BUDGET.

### RECITALS

1. **WHEREAS**, The Planning Department presented the Department’s proposed revenue and expenditure budget and work program activities for FY18-19 and FY19-20 to the Historic Preservation Commission on January 17, 2018 and to the Planning Commission on January 25, 2018.
2. **WHEREAS**, The Planning Department will have presented the final proposed budget and work program for FY18-19 and FY19-20 to the Historic Preservation Commission on February 7, 2018 and the Planning Commission on February 8, 2018.
3. **WHEREAS**, The Planning Department’s proposed revenue and expenditure budget for FY18-19 and FY19-20 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 remain steady in FY18-19 and FY19-20. Planning application and permit review fee revenues are anticipated to be \$43,477,378 due to the continuation of actual volume and fee revenue trends currently being realized in FY17-18 and the automatic two-year average Consumer Price Index (CPI) adjustments to all fees at 3.24%. The General Fund Support of \$4,160,783 in FY18-19 and \$5,139,241 in FY19-20 meets the target set by the Mayor’s Office. The total budget proposed FY18-19 budget is \$53,826,101 and FY19-20 budget is \$55,287,957.
4. **WHEREAS**, The Planning Department’s position count will grow by 1.77 full-time equivalent (FTE) positions in FY18-19 from the FY17-18 budget from annualization of existing positions and temporary salary and attrition adjustments (an increase of 1 FTE) as well as one new position at 0.77 FTE.

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 Years 2018 – 2020 budget be recommended for approval by the Planning Commission.

I hereby certify that the foregoing Resolution was ADOPTED by the Historic Preservation Commission at its regular meeting on February 7, 2018.



Jonas P. Ioni  
Commission Secretary

AYES: Wolfram, Hyland, Johnck, Johns, Matsuda, Pearlman

NOES: None

ABSENT: None

ADOPTED: February 7, 2018