



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

1650 Mission St.
Suite 400
San Francisco,
CA 94103-2479

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

Planning Commission Resolution No. 20103 Planning Department Budget - Fiscal Years 2018-2020 HEARING DATE: FEBRUARY 8, 2018

Staff Contact: Deborah Landis – (415) 575-9118
Deborah.Landis@sfgov.org

RESOLUTION OF THE PLANNING COMMISSION RECOMMENDING THE APPROVAL OF THE PLANNING DEPARTMENT’S FISCAL YEARS 2018 – 2020 BUDGET.

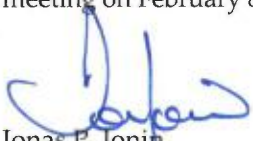
RECITALS

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 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 Commission has received a Resolution dated February 7, 2018 from the Historic Preservation Commission with the Historic Preservation Commission’s recommendation of approval of the department’s FY18-19 and FY19-20 budget.
4. 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.
5. WHEREAS, The Planning Department’s position count will grow by 2.54 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 two new positions to focus on Accessory Dwelling Unit application review and tenant-focused issues at 1.54 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 approved; and,

BE IT FURTHER RESOLVED THAT, the Commission recommends that the Planning Director submit the Planning Department's Fiscal Year 2018 – 2020 budget to the Mayor and Controller on February 21, 2018, 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 8, 2018.



Jonas P. Ionin
Commission Secretary

AYES: Hillis, Moore, Richards, Fong, Koppel, Melgar

NOES: None

ABSENT: Johnson

ADOPTED: February 8, 2018