



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 9, 2017
TO: Members, Planning Commission
FROM: Thomas DiSanto, Director of Administration
Deborah Landis, Deputy Director of Administration
RE: Response to Comments on the Department's Proposed
Fiscal Years 2017-19 Budget & Work Program
2016-014227CRV

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Introduction

In response to comments from Commissioners at the February 2, 2017 hearing's proposed Fiscal Years (FY) 2017-19 budget presentation, we have prepared the following information. Commissioners expressed interest in discussing the vision and mission of the Department to give additional context to the Department's proposed budget. Those topics are addressed below.

Vision & Mission

The Mission Statement adopted by the Planning Commission includes the following elements:

San Francisco Planning Charter

The purpose of this Charter is to guide the work of the San Francisco Planning Department. It is a benchmark, an ideal for our aspirations as a public planning agency. It will also be a test of our effectiveness and will guide our relationships with the communities of San Francisco.

Vision

The world's most livable urban place –environmentally, economically, socially and culturally.

Mission

Great planning for a great city.

February 11, 2016

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We are innovative in guiding change that embraces our extraordinary setting, unique heritage, vibrant communities and the aspirations of our diverse population.

The San Francisco Planning Department, under the direction of the Planning Commission, shapes the future of San Francisco by:

- generating an extraordinary vision in the General Plan and neighborhood plans;
- fostering exemplary design;
- improving the environment;
- enhancing the distinct character, culture and history of our neighborhoods and people; and
- embracing our regional role and responsibility.

Realizing the Vision & Mission

To carry out our Vision and Mission, the core work of the Planning Department entails processing of planning applications, reviewing building permits, and investigating and resolving enforcement cases.

The volume of planning cases, building permits and enforcement cases has grown 67% over the past 8 years, from 9,386 (FY2008-09) to a projected 15,648 (FY2016-17). Since July 1, 2014, staff reported 900,163 hours of time dedicated to these projects, equivalent to work that it would take 173 FTE per year to complete. Beginning in FY13-14, the Department added a total of 24.26 FTE to arrive at our current budgeted 139.12 FTE for this core work. Recognizing that there was a shortfall of staff during years of increased volume growth, the Mayor's Office authorized us to fill 24 temporary positions to address the increased workload beginning in 2014.

Over the past several years we budgeted, with Commission approval, additional FTEs to the following major efforts and initiatives to address increased workload in both the long-range planning and project review functions:

Purpose	Positions	FY13-14 FTE	FY14-15 FTE	FY15-16 FTE	FY16-17 FTE
Project Review	Quadrant planners, design review, architectural review, wireless, small projects team, PIC, TIA Guidelines, civic center, southeast enforcement, short-term rentals, environmental review, CEQA	2.31	6.55	7.70	7.70
New Policy Initiative	Housing, neighborhood planning, legacy business, TDM, interagency transportation, data analysis, railyard alternatives, public sites strategy	4.31	2.31	1.54	2.31
Process Improvements	Process improvement, impact fees & special funds, legislative affairs, PPTS, monitoring and reporting	0.77	1.66	1.92	2.04
Community Outreach	Community Outreach	0.77	0.77	1.54	2.12
Total		8.16	11.29	12.70	14.17

As mentioned above, the Department currently devotes 75 percent of its planning staff, excluding administration staff, (139.12 FTEs) to the effort of processing planning applications, reviewing building permits, and investigating and resolving enforcement cases, with 25% committed to long-range planning, policy and urban design work through the Citywide Division. Additionally, 44.74 positions (or FTEs) are dedicated to Department administration duties within the Director’s Office and Administration Division, including Commission Affairs, Legislative Affairs and Communications.

Allocation of resources for long-range planning in our Citywide Division are somewhat more discretionary than in other divisions as they are not tied to review of application and permits submitted by project sponsors. Staffing expertise, priorities from elected officials, and other factors impose some restrictions around the allocations of resources.

Citywide’s work is prioritized to deliver planning support for an equitable, affordable, and diverse city, a resilient and environmentally sustainable city, a connected, equitable, and affordable transportation system, an appealing and engaging urban environment, and a democratic, connected, and inclusive city.

Specific to the long-range planning function, the current eight initiatives in the Citywide Division workplan reviewed by the Planning Commission last year are:

#	Work Program Activity	Adopted FY16-17 Budget	Proposed FY17-18 Budget	Proposed FY18-19 Budget
Major Planning Initiatives (per the 5 year work program)				
1	Bridging the Bay	0.40	0.31	0.35
2	City of Neighborhoods	10.90	7.31	7.27
3	Emerging Southeast (formerly Next Generation SF)	5.10	4.81	4.81
4	Celebrating the City Center (formerly Heart of the City)	6.48	4.46	4.46
5	A Resilient Waterfront	2.65	2.81	2.81
6	Housing for All (<i>new initiative</i>)	0.00	3.26	3.25
7	Connect SF (<i>new initiative</i>)	0.00	3.01	3.00
8	Advancing Community Equity and Opportunity (<i>new initiative</i>)	0.00	3.36	3.35
	Total	25.53	29.33	29.30

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The proposed FY 17-18 budget includes the following projects under each Citywide Division initiative:

Bridging the Bay focuses on regional coordination, including job growth and economic diversity strategy;

City of Neighborhoods includes work such as neighborhood action plans, Groundplay (formerly Pavement to Parks), and family-friendly SF;

Emerging Southeast encompasses work from the railyard boulevard study, site-specific planning work, and the Central SoMa Public Realm Plan;

Celebrating the city center celebrates this area of the City through design and activation, the Civic Center Public Realm Plan, and Market Octavia Living Alleyways Plan, among others;

Efforts in *A Resilient Waterfront* look to coordinate sea level rise projects, a Local Coastal Program amendment, and waterfront design guidelines;

Housing for All seeks to engage and educate communities on housing policy as well as develop our affordable housing strategy, amidst other housing work;

Connect SF, our long-range transportation planning program, aims to guide future transportation in San Francisco by updating the Transportation Element and implementing the Transportation Demand Management program; and

Advancing Community Equity and Opportunities includes programs such as the Mission Action Plan (MAP) 2020, Central Market/Tenderloin Strategy, Tenderloin without Displacement, and the Racial Equity Action Plan.

Conclusion

This memo was intended to give context to the proposed budget by revisiting the broader context of planning work the Department takes on in its daily efforts. Please reach out with any additional questions.



SAN FRANCISCO PLANNING DEPARTMENT

Subject to: (Select only if applicable)

- | | |
|--|--|
| <input type="checkbox"/> Affordable Housing (Sec. 415) | <input type="checkbox"/> First Source Hiring (Admin. Code) |
| <input type="checkbox"/> Jobs Housing Linkage Program (Sec. 413) | <input type="checkbox"/> Child Care Requirement (Sec. 414) |
| <input type="checkbox"/> Downtown Park Fee (Sec. 412) | <input checked="" type="checkbox"/> Other |

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Planning Commission Draft Resolution Planning Department Budget - Fiscal Years 2017-2019

HEARING DATE: FEBRUARY 16, 2017

Date: February 16, 2017
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 2017 – 2019 BUDGET.

RECITALS

1. **WHEREAS**, The Planning Department presented the Department's proposed revenue and expenditure budget and work program activities for FY17-18 and FY18-19 to the Historic Preservation Commission on February 1, 2017 and to the Planning Commission on February 2, 2017.
2. **WHEREAS**, The Planning Department presented the final proposed budget and work program for FY17-18 and FY18-19 to the Historic Preservation Commission on February 15, 2017 and the Planning Commission on February 16, 2017.
3. **WHEREAS**, the Planning Commission has received a Resolution dated February 15, 2017 from the Historic Preservation Commission with the Historic Preservation Commission's recommendation of approval of the department's FY17-18 and FY18-19 budget.
4. **WHEREAS**, The Planning Department's proposed revenue and expenditure budget for FY17-18 and FY18-19 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 FY17-18 and FY18-19. Fee revenues are anticipated to decrease by 4.1% in FY17-18 from FY16-17's budget to \$42,209,784 due to the continuation of actual volume and fee revenue trends currently being realized in FY16-17 and the automatic Consumer Price Index (CPI) adjustments to all fees at 3.53%. The General Fund Support of \$2,374,217 in FY17-18 and \$3,863,745 in FY18-19 meets the target set by the Mayor's Office.

5. **WHEREAS**, The Planning Department's position count will grow by 1.42 full-time equivalent (FTE) positions in FY17-18 from FY16-17 from annualization of existing position offset by temporary salary and attrition adjustments.

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 2017 – 2019 budget be approved; and,

BE IT FURTHER RESOLVED THAT, the Commission recommends that the Planning Director submit the Planning Department's Fiscal Year 2017 – 2019 budget to the Mayor and Controller on February 21, 2017, 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 16, 2017.

Jonas P. Ionin
Commission Secretary

AYES:

NOES:

ABSENT:

ADOPTED: