

# Planning Department

## FY2014-2016

## Draft Work Program

January 16, 2014

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SAN FRANCISCO  
PLANNING DEPARTMENT



# Budget Calendar

Date	Budget Agenda Item at Commission Meeting
1/15/14	Draft work program and performance measure review with the <b>Historic Preservation Commission</b>
1/16/14	Draft work program and performance measure review with the <b>Planning Commission</b>
2/5/14	Draft budget review with the <b>Historic Preservation Commission</b>
2/6/14	Draft budget review with the <b>Planning Commission</b>
2/19/14	Requesting “recommendation of approval” of the budget, work program and performance measures with the <b>Historic Preservation Commission</b>
2/20/14	Requesting “approval” of the budget, work program and performance measure targets with the <b>Planning Commission</b>
2/21/14	Budget Submission to the Mayor
5/7/14	Review fee change legislation with the <b>Historic Preservation Commission</b> (if necessary)
5/8/14	Review fee change legislation with the <b>Planning Commission</b> (if necessary)
6/2/14	Mayor’s Proposed Budget is published
7/31/14	Final Appropriation Ordinance Adopted

# 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.



# Mayor's Budget Instructions

## FY14-16: 2- Year Budget Process

### Projected Shortfall (City's General Fund)

- FY14-15: **\$100.7** Million
- FY15-16: **\$118.3** Million

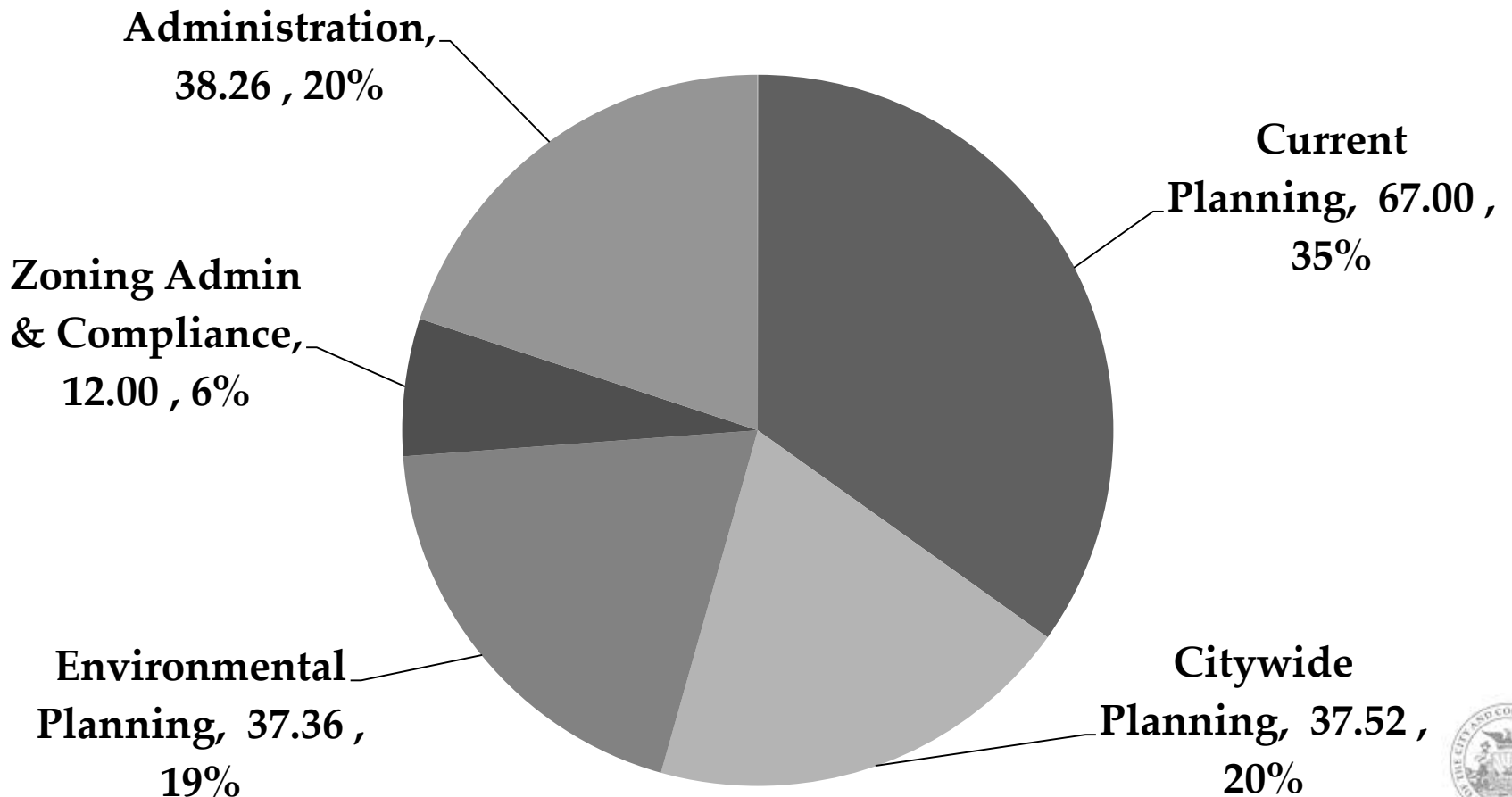
### Budget Instructions for FY14-16

- **1.5%** reduction target of GF support in FY14-15 - **\$40,561**.
- **1.0%** reduction target of GF support in FY15-16 - **\$67,602**.
- **1.0%** additional contingency reduction in FY15-16.
- Prioritize core functions & minimize service impacts
- Review departmental fees to clean-up outdated fees
- Prioritize solutions to increase efficiency, affordability and government innovation



# Department Staffing by Division FY 2014-16: Draft Base Budget

## Base FY 2014-15 FTEs



# Division Work Program

## Current Planning Division

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Application Review & Processing	34.99	37.83	38.06
2	Historic Preservation	11.85	11.93	11.93
3	Provide Public Information	8.31	8.31	8.31
4	Process Maintenance & Improvements	2.32	2.32	2.32
5	Management & Administration	6.61	6.61	6.61
	<b>Total</b>	<b>64.08</b>	<b>67.00</b>	<b>67.23</b>



# Division Work Program

## Citywide Planning Division

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	General Plan & Citywide Plans Program	17.48	8.20	8.80
2	Community Planning Program	3.81	6.66	6.90
3	Plan Implementation, Monitoring, Funding, Community Improvements	2.25	5.06	4.61
4	City Design Program	3.98	8.48	8.97
5	Information & Analysis Program	6.75	7.20	6.55
6	Management & Administration	1.89	1.92	1.92
	<b>Total</b>	<b>36.16</b>	<b>37.52</b>	<b>37.75</b>

# Division Work Program

## Environmental Planning Division

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Environmental Application Review	31.82	32.21	32.21
2	Process Maintenance & Review	1.99	1.99	1.99
3	Management & Administration	3.15	3.16	3.16
	<b>Total</b>	<b>36.96</b>	<b>37.36</b>	<b>37.36</b>





# Division Work Program

## Zoning Administration & Compliance Div.

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Zoning Administration Functions	3.00	3.00	3.00
2	Code Enforcement	8.00	9.00	9.00
	<b>Total</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>



# Division Work Program

## Administration Division

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Director's Office	8.00	7.50	7.50
2	Administrative & Financial Services	14.13	14.63	14.63
3	Information Technology	6.42	7.13	7.13
4	Operations	5.23	5.00	5.00
5	Office of Commission Affairs	4.00	4.00	4.00
	<b>Total</b>	<b>37.78</b>	<b>38.26</b>	<b>38.26</b>



# Performance Measures

## Current Planning Division

#	Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percentage of all <b>Building Permits</b> involving new construction and alterations review, approved or disapproved within 90 days	66%	63%	75%	75%
2	Percentage of <b>Conditional Use</b> applications requiring Commission action approved or disapproved within 180 days	52%	57%	70%	70%
3	Percentage of public initiated <b>Discretionary Review</b> applications approved or disapproved within 120 days	47%	62%	80%	80%
4	Percent of <b>Historical Resources Evaluation Reports</b> (HRERs) completed within 60 days.	23%	26%	75%	75%



# Performance Measures

## Citywide Planning Division

#	Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of <b>General Plan</b> referrals completed within 45 days	96%	80%	90%	90%
2	Percent of projected <b>Development Impact Fee</b> revenue for the following 2 fiscal years programmed by fiscal year end	92%	87%	90%	90%



# Performance Measures

## Environmental Planning Division

#	Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of all <b>Environmental Impact Reports</b> (EIRs) completed within 24 months	50%	50%	75%	75%
2	Percent of <b>Negative Declarations</b> (Neg Decs), <b>Class 32s</b> , <b>Community Plan Exemptions</b> (CPEs), and <b>Addenda</b> completed within 9 months	58%	68%	75%	75%
3	Percentage of <b>Categorical Exemptions</b> reviewed within 45 days	82%	84%	75%	75%



# Performance Measures

## Zoning Administration & Compliance Div.

#	Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing.	97%	99%	95%	95%



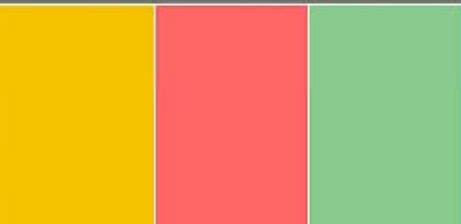
# Performance Measures

## Administration Division

#	Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official	87%	100%	85%	85%
2	Percent completion of the Permit and Project Tracking System (PPTS).	33%	71%	85%	100%
3	Planning core network uptime percent	99%	99%	99%	99%
4	Percent of helpdesk requests resolved within 24 hours	87%	83%	75%	75%



# Questions



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