



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 4, 2016
TO: Members, Planning Commission
FROM: Thomas DiSanto, Director of Administration
Deborah Landis, Finance & Technology
RE: FY 2016-18 Budget – Proposed Work Program & Budget

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

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

Introduction

This memo provides the proposed FY2016-17 and FY2017-18 revenue and expenditure budget for the Department, high-level work program activities, the Department's new proposed performance measures, and scheduled dates when budget items will be discussed with the Commission during the budget process. The work program discussed below may change over the coming weeks to incorporate additional changes the Department wishes to make and feedback from the Planning and Historic Preservation Commissions. The budget will continue to be adjusted throughout the budget cycle, which ends with the Board of Supervisors passing the budget for the next two fiscal years in late July. Please let us know if you would like any additional information by contacting Deborah at 575-9118 or Deborah.Landis@sfgov.org.

The Planning Department continues to experience unprecedented high demand for our services. San Francisco is experiencing growth not seen since the mid 1940's, and as a result, we are seeing increased demand as the Department's work becomes even more challenging and critical to the future of the City. As this growth occurs, we must also be vigilant in protecting the character of the City by making San Francisco the world's most livable and urban place – environmentally, economically, socially and culturally.

Mayor's Budget Instructions

On December 14, 2015, the Mayor's Office released the budget instructions for FY2016-18. At that time, the Mayor's Office projected that the City's General Fund will have a shortfall of \$99.8M in FY16-17 and \$240.2M in FY17-18 based on current staffing levels and estimated revenues. Strong local tax revenue growth is offset by the expiration of one-time solutions to balance the current year's budget and increased expenditures related to changes in employer retirement contribution rates, fiscal changes from voter-

February 4, 2016

Planning Commission

FY 2016-2018 Budget – Proposed Work Program & Budget

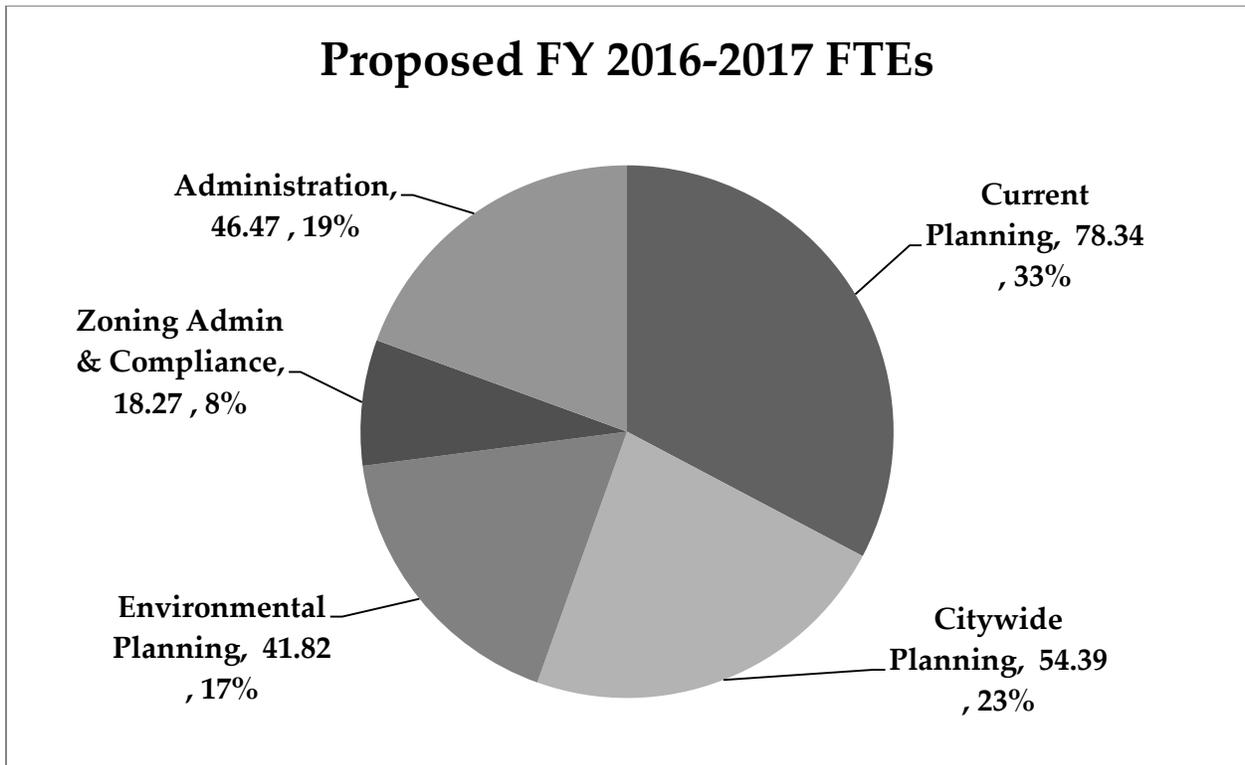
adopted baselines and set-asides, and projected increases in operating costs. The largest changes to expenses that contribute to these projected shortfalls are (\$112.4M) in FY16-17 and (\$100.2M) in FY17-18 from salaries and fringe benefits.

Most of the Department's operations are funded through the revenue collected from application fees, which means the Department historically receives very little General Fund. The Mayor's Office General Fund reduction target to all departments is 1.5% in both FY16-17 and FY17-18. The specific target reductions for the Planning Department are approximately \$38,000 in FY16-17 and \$76,000 in FY17-18.

The Mayor's Office budget instructions included direction to prioritize initiatives that support the development of modern, responsive, and engaged government, priorities and programmatic goals in departments' strategic plans, and cross-departmental collaboration. Additionally, the Mayor's Office encouraged departments to apply to participate in the City's talent development programs including the San Francisco Fellowship (formerly City Hall Fellows), the 1249 Personnel Analyst Training Program, and the Mayor's Senior Fellowship program which serve as talent development pipelines for the City. The budget instructions also included a request for departments to review position classifications and recommend changes. Finally, the instructions asked departments to foster community engagement in the budget development process and to consider independent reviews and audits (such as Civil Grand Jury reports, or Budget Analyst's Office reports) in developing budget submissions.

Proposed Division Work Programs

The chart below shows a breakdown of the Department staffing levels (as Full-Time Equivalent positions, or FTEs) by division in FY16-17. As a reminder, FTE is different from headcount. Overall, the Work Program FTE count is expected to increase by 17.77 FTEs in FY16-17 from FY15-16 from 221.52 to 239.29 FTE (14.17 new and the 3.6 from prior year annualization). The FY16-17 proposed budget FTE count includes all positions included in the FY15-16 Annual Salary Ordinance annualized through to the proposed budget year, existing temporary staff positions, and new position requests for FY16-17. The FY17-18 proposed budget FTE count is currently 244.60, which assumes the annualization of new position requests and one additional position compared to the proposed FY16-17 Work Program.



The proposed budget includes the addition of 14.17 new position FTEs in FY16-17 that annualize into 19.35 FTEs in FY17-18 to implement the following Department initiatives:

Summary of New Positions

| Purpose | FY16-17 FTE | FY17-18 FTE |
|------------------------|--------------|--------------|
| Project Review Backlog | 7.70 | 10.00 |
| New Policy Initiative | 2.31 | 3.77 |
| Process Improvements | 2.04 | 3.00 |
| Community Outreach | 2.12 | 2.58 |
| Total | 14.17 | 19.35 |

Detail of New Positions

| | Purpose (Division) | New Position | FY16- 17 FTE | FY17- 18 FTE |
|-------------------------------|----------------------------------|--|-------------------------|-------------------------|
| Project Review Backlog | | | | |
| 1 | Project Review Backlog (Current) | Quadrant Planner to address Variance and Conditional Use Backlog. This position will be applied strategically to various project types in order to help with increased misc. permit volume. (Planner 2) | 0.77 | 1.00 |
| 2 | Project Review Backlog (Current) | Quadrant Planner for Variance and CU backlog work. This position will also help with increased misc. permit volume. (Planner 1) | 0.77 | 1.00 |
| 3 | Project Review Backlog (Current) | Design Review Manager to oversee and additionally staff the Department's design review process (including management of UDAT, RDT, PPAs, DAs, project review, and design guidelines development). (Planner 4) | 0.77 | 1.00 |
| 4 | Project Review Backlog (Current) | Architectural Review Planner to coordinate all design review meetings, take notes; help staff with small scale residential and commercial design issues; materials knowledge; etc. This position in particular will allow lesser projects and tasks to be delegated, allowing for highest and best use of the limited number of design review planners. (Planner 2) | 0.77 | 1.00 |
| 5 | Project Review Backlog (Current) | Wireless Planner to address wireless challenges, including shot clocks, an ongoing need to address related policy issues; WTS guideline updates; coordination with Rec/Park, DPW, MTA, etc.; code amendments, and contentious sites. The substantial increase in permit activity is due to major simultaneous 4G data upgrades by all 4 wireless carriers. This trend is expected to continue as technology changes. (Planner 2) | 0.77 | 1.00 |
| 6 | Project Review Backlog (Current) | Small Projects Review Team (SPROT) Planner to address Variance and CU backlog work. This position will also help with increased misc. permit volume. (Planner 2) | 0.77 | 1.00 |

Planning Commission
 FY 2016-2018 Budget – Proposed Work Program & Budget

| | | | | |
|------------------------------|--|---|------|------|
| 7 | Project Review Backlog (Current) | Small Projects Review Team (SPROT) Planner to address Variance and CU backlog work. This position will also help with increased misc. permit volume. (Planner 2) | 0.77 | 1.00 |
| 8 | Project Review Backlog (Current) | PIC Preservation Planner to decrease reliance on other divisions support and add to staffing reliability. (Planner 3) | 0.77 | 1.00 |
| 9 | Project Review Backlog (Environmental) | Transportation Planner to lead TIA Guidelines update while also continuing to avoid backlog in transportation review. (Planner 3) | 0.77 | 1.00 |
| 10 | Project Review Backlog (Zoning) | Code Enforcement Planner to allow for timely review and processing of complaints. Additional staff will supplement staff working on current priorities: housing preservation, affordable housing, historic preservation, and PDR retention. (Planner 1) | 0.77 | 1.00 |
| New Policy Initiative | | | | |
| 11 | New Policy Initiative (Current) | Legacy Business Planner to work with the Small Business Administration Legacy Business Program in the Preservation group as well as providing HRE backlog reduction support in Environmental applications. (Planner 3) | 0.77 | 1.00 |
| 12 | New Policy Initiative (Citywide) | Housing Policy Planner to address work, including AHBP implementation, Vertical Additions analysis, Stabilization and Vulnerability Analysis, and inclusionary housing policy; Also includes regional and local housing coordination. (Planner 2) | 0.77 | 1.00 |
| 13 | New Policy Initiative (Administration) | Transportation Demand Management Planners to work on TDM project implementation and monitoring. (Planner 3 in 16-17, Planner 2 in 17-18) | 0.77 | 1.77 |

| Process Improvements | | | | |
|-----------------------------|---------------------------------------|---|--------------|--------------|
| 14 | Process Improvements (Administration) | Process Improvement Planner to review and recommend project review process improvements as proposed by the Mayor’s Housing Task Force (Planner 3) | 0.77 | 1.00 |
| 15 | Process Improvements (Administration) | Finance Operations & Financial Support to have more direct supervision over finance operations functions, including contracts, grants, accounting, and reporting. (Principal Admin. Analyst) | 0.50 | 1.00 |
| 16 | Process Improvements (Administration) | Graphic Artist to provide graphics support, contemporizing external communications and design support. This position will bring the Department into the 21st century by providing greater access to the Department’s information and activities through enhanced tools including in-house video production and online engagement tools (webinar, surveys, conferences), adding polish to Senior Management products, and traditional graphics support to internal & external communications. (Graphic Artist) | 0.77 | 1.00 |
| Community Outreach | | | | |
| 17 | Community Outreach (Administration) | Neighborhood Outreach Planner for development projects (Planner 3) | 0.77 | 1.00 |
| 18 | Community Outreach (Administration) | Planner to address rapidly evolving needs at the Director’s request. Includes attending community meetings, developing tools to effectively implement new laws, and coordinating with other city agencies on major projects. (Planner 3) | 0.77 | 1.00 |
| 19 | Community Outreach (Citywide) | To make a partial position whole (Sr. Community Development Specialist) | 0.58 | 0.58 |
| | | Total | 14.17 | 19.35 |

The Work Programs for each Division are detailed in the following pages.

Current Planning Division Work Program

Jeff Joslin – Director of Current Planning

Current Planning staff helps shape the physical development of the City. Planners are responsible for guiding projects through the building permit and land use entitlement process to ensure compliance with the San Francisco Planning Code, San Francisco’s General Plan, zoning regulations, and relevant design guidelines. Planners are responsible for reviewing project applications, processing Neighborhood Notifications for changes of use and residential expansions, implementing the historic preservation work program, and operating the Planning Information Center.

| # | Work Program Activity | Adopted FY15-16 Budget | Proposed FY16-17 Budget | Proposed FY17-18 Budget |
|---|------------------------------------|------------------------------|-------------------------------|-------------------------------|
| 1 | Application Review & Processing | 38.37 | 42.66 | 43.87 |
| 2 | Historic Preservation | 13.66 | 14.70 | 15.05 |
| 3 | Public Information | 8.31 | 9.08 | 9.31 |
| 4 | Process Maintenance & Improvements | 2.32 | 2.51 | 2.57 |
| 5 | Management & Administration | 9.00 | 9.39 | 9.50 |
| | Total | 71.66 | 78.34 | 80.30 |

Overall, Current Planning (CP) staffing is proposed to grow in the next fiscal year, with those FTE to be annualized in FY17-18. According to this plan, architectural review will add two planners, we will grow by one planner for wireless, add four quadrant planner positions for backlog work, one preservation planner for the Planning Information Center (PIC), and one preservation planner for the new Legacy Business Program with the Small Business Administration/Historic Resource Evaluation. We continue to see modest staff time dedicated to our Permit and Project Tracking System (PPTS) ongoing process support and system refinement, with continuing additional systems advancements anticipated. Given the ongoing development environment, staffing of application review and processing, including preservation review, dominates the Division’s budget and increases in staffing.

Application Review and Processing

The FY16-18 proposed CP work program continues to emphasize application review, with 56% of the total CP staffing assigned to this function. There has been a steady increase of applications over the past three years. The Department expects these augmented application volumes to grow by 4% in FY16-17 and then remain steady through FY17-18. This heightened activity has resulted in an application backlog, which has been addressed through prior year temporary hires and our proposed staffing increase in this budget. Specifically, we expect the new quadrant planner positions to address application and processing backlog work.

Historic Preservation

We propose adding two historic preservation-related positions. One preservation position would be for historic preservation expertise at one of the Department's main points of contact with the public, the PIC. The historic preservation work program is proposed to remain generally stable with continued work in preservation survey programs (including the Citywide Historic Survey), preservation-related CEQA case work, preservation applications, Landmark and historic district work, preservation-specific legislation coordination, preservation project review meetings, preservation enforcement, and other special projects. The second position would be to work on the new Legacy Business program, begun by legislative mandate in conjunction with the Small Business Administration. The second half of the position would also work on Historic Resource Evaluation (HRE) work.

Public Information

The proposed work program increases existing staffing at the PIC by one person to provide preservation-specific services. The current staffing level reflects the Department's commitment to better customer service through increased expertise and reduced wait times at the PIC. The current staffing consists of 4 planners per shift with historic preservation staff available for 2 of the 4 shifts each day. The PIC has been able to successfully accommodate high work volumes through ongoing staff training which has resulted in improved customer service efficiencies witnessed over the past two years. Improvements to the PIC are anticipated in 2016-17 to further enhance customer service and the quality of the work environment.

Management and Administration

Since last year's PPTS implementation, the Department has been able to more accurately track all staff costs to individual projects. This has enabled the Department to more accurately set fee schedules and capture revenues. To reflect this tracking,

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

approximately 50% of the CP clerical support and management FTEs are shown at the end of the work program. The remaining clerical support and management FTEs are embedded throughout the categories of work listed above. PPTS incorporation and advancements will also result in greater efficiencies and consistency in permit processing and review.

Citywide Planning Division Work Program

Gil Kelley – Director of Citywide Planning

The Citywide Division is responsible for the long-range planning of San Francisco. The Division develops policy, maintains and oversees compliance with the City's General Plan, prepares and implements community plans, acts as the urban design resource for the city, and gathers and analyzes data in support of land-use policy. The Citywide Division develops plans and proposes policy on a wide range of topics, including housing, transportation, urban design, land use, and sustainability policy and development of long-range plans at a city-wide or neighborhood scale.

The Citywide Division provides leadership on long-range policy development, and generates innovative urban design programs, graphic design and data representation. The Division engages in creative community outreach and engagement strategies, facilitates dialogue around key long-range planning issues, and convenes various community input and City agency coordination bodies. In this role, the Division also convenes and chairs the monthly Director's Working Group to bring together City Department heads to coordinate and align strategic City initiatives.

The Citywide Division's budget is divided into two major components in line with the Citywide Division 5-Year Work Program presented to the Planning Commission and Mayor in January 2015:

1. **General On-Going Work/Core Functions:** General Plan Updates and Maintenance, Policy and Zoning, Plan Implementation, Information and Analysis, City Design, and Division Administration.
2. **Major Planning Initiatives:** Bridging the Bay, City of Neighborhoods, Greater Southeast/Next Generation San Francisco, Heart of the City, and Resilient Waterfront.

Planning Commission
 FY 2016-2018 Budget – Proposed Work Program & Budget

| # | Work Program Activity | Adopted FY15-16 Budget | Proposed FY16-17 Budget | Proposed FY17-18 Budget |
|---|--|------------------------------|-------------------------------|-------------------------------|
| General On-Going Work/Core Functions | | | | |
| 1 | General Plan - Updates, Referrals, and Maintenance (GEN) | 5.35 | 2.15 | 3.55 |
| 2 | General Policy and Zoning (POL) | 3.52 | 5.67 | 5.80 |
| 3 | Area Plan Implementation (IMP) | 2.30 | 2.70 | 2.70 |
| 4 | Information and Analysis (IAG) | 8.67 | 8.90 | 8.90 |
| 5 | City Design (CDG) | 2.80 | 3.20 | 3.20 |
| 6 | Citywide Administration (ADM) | 5.96 | 6.24 | 6.24 |
| Major Planning Initiatives (per the 5 year work program) | | | | |
| 1 | Bridging the Bay | 0.40 | 0.40 | 0.40 |
| 2 | City of Neighborhoods | 7.85 | 10.90 | 10.48 |
| 3 | NextGeneration SF | 5.92 | 5.10 | 4.55 |
| 4 | Heart of the City | 5.41 | 6.48 | 6.80 |
| 5 | A Resilient Waterfront | 4.00 | 2.65 | 2.25 |
| | Total | 52.18 | 54.39 | 54.87 |

The Citywide Planning Division is proposing to increase staffing by 2.21 FTE in FY16-17 compared to FY15-16 from annualization of positions plus 1.58 new positions. One new position would be dedicated to housing policy issues to help address the City's housing crisis. The other new 0.58 FTE would make an existing partial position whole. The Citywide Division leads the City's development of long-range policy – this position would supplement the Division's housing policy work and help the Division develop and deliver policy initiatives in support of the City's housing policy goals. In addition to smaller staffing adjustments internal to Citywide, approximately 3 FTE that are dedicated to General Plan Updates Referral and Maintenance in the current year will be assigned to General Policy and Zoning next fiscal year.

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

The sections below summarize additional highlights from the Citywide Division's proposed FY16-17 work program:

General On-Going Work/Core Functions

General On-Going Work/Core Functions includes comprehensive planning services and support, including General Plan Maintenance, General Policy and Zoning, Area Plan Implementation, Information and Analysis, and Urban Design Services. The core work also overlaps greatly and directly serves the proposed new Major Planning Initiatives. Most of the work in this category represents on-going annual work; however, there are several new projects included here.

The Citywide Division is the steward of the City's **General Plan**, and routinely maintains and updates the General Plan, as well as processes General Plan Referrals. As part of the General Plan work, the Division will be examining how best to use the General Plan to express the vision of the City's future and meaningfully give direction to the myriad of implementation activities performed by many departments.

The Citywide Division also conducts and participates in various **policy and zoning** initiatives, including housing, land use, transportation, open space, and sustainability policy, in coordination with implementing agencies, and zoning updates through our community planning efforts. The Citywide Division is leading the City's long-range transportation planning program, which will create a 50-year vision to meet the City's transportation needs associated with new growth. The long-range transportation planning project was moved from the General Plan category to the General Policy and Zoning category, which accounts for the decrease and increase in FTE, respectively, in these two categories. As noted above, the policy and zoning category also includes a request for an additional Planner II to work on housing policy.

The Division's **Plan Implementation** team works with community members, development project sponsors, and City agencies to turn the recently adopted Area Plans into on-the-ground improvements. The Plan Implementation team chairs the Interagency Plan Implementation Committee (IPIC) and develops the annual IPIC report, staffs the Eastern Neighborhoods and Market and Octavia CACs, and manages in-kind agreements.

The **City Design Group** (CDG) continues to provide leadership city-wide on urban design and public improvement projects that is nationally recognized. Its work is in constant demand and new projects are continually replacing completed projects. The

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

group works across multiple scales, from Parklets to neighborhood-wide public realm plans, to city-wide urban design policies, and leads both permanent capital design projects and temporary public space improvements. The City Design Group also has enhanced its data-driven design techniques through its Public Life studies, in order to document how people use public space and document changes from design interventions. In addition, the CDG provides design review services for development proposals at all scales.

The **Information and Analysis Group** (IAG) continues its work in providing regular reports and data analysis to the Commission, Board, Mayor's Office, and public. The number of required monitoring reports continues to climb with Board mandates, additional adopted area plans, and General Plan Element updates, and so the staffing needs continue to increase annually. New planning policy development efforts as well as expanded city design and public life programs require additional technical support from the group. The IAG also carries out the Division's and much of the Department's graphic design and mapping/GIS needs.

Major Planning Initiatives

In 2015, The Citywide Division developed a five-year work program oriented around the five major planning initiatives described here. The initiatives are designed to address several key challenges facing the City and its future, including remaining an equitable and inclusive City, sustaining and improving access and mobility, enhancing resiliency and long-term sustainability, and improving the quality of place and livability of the City.

Bridging the Bay will form a common agenda for the core of the region, focusing on collaboration with our immediate geographic neighbors to develop a shared vision and strategic approach to ensure San Francisco's – and the region's – long term economic, social and environmental vitality. In FY16-17, the Division will work on regional and sub-regional coordination, including job and housing strategies at the regional level and active participation in transportation initiatives for the core of the region, such as MTC's Core Capacity Study.

San Francisco is truly a **City of Neighborhoods** – diverse and distinct in character. However, there are improvements to livability and community-building that can happen in every neighborhood. This effort will take a new approach to neighborhood planning and development - building on the success of the Invest in Neighborhoods program and encouraging neighbors to come together to help.

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

Many of the Division's popular on-going programs, such as Pavement to Parks, streetscape and public realm plans, eco-district and sustainability planning, and Invest in Neighborhoods, are contained within the City of Neighborhoods initiative. The City of Neighborhoods initiative also includes the Division's recently formed Community Development team which will be working closely in several transitioning neighborhoods that are experiencing rapid social, economic and development change. Community Development specialists will serve as conduits and conveners from the Planning Department to these communities in understanding the local economic and development pressures while developing and implementing programs and policies that address issues of inclusivity/equity and the stabilization of neighborhoods for quality life-long living.

Next Generation SF will envision and coordinate the long-term future for the City's rapidly-growing southeast sector. The southeast sector will accommodate 75% of the growth that the City will see over the next 30 years with 75,000 housing units and 150,000 jobs. The challenges are integrating these growing neighborhoods with the rest of the City, reflecting the best characteristics of SF today and ensuring that growth improves the quality of life of existing residents. These transformational land use opportunities must be merged with equally transformational investments in transportation, open space and other infrastructure.

Next Generation SF carries forward and integrates many of the Division's on-going projects, including implementation of the Eastern Neighborhoods Plans, completion of the Central SoMa Plan, shaping major master plans at Seawall Lot 337, Warriors Arena, Pier 70, Potrero Power Plant, India Basin, and the Potrero and Sunnydale Hope SF sites.

In addition, this initiative would conduct and coordinate transportation planning for the significant needs and capacity that will be required in the City's southeast sector, including continuing work on the Railyard Alternatives and I-280 Boulevard Feasibility Study (RAB) through the next two years. This following study will use the work completed to date in identifying three comprehensive alternatives and determine the preferred alternative and completing environmental clearance(s) associated with the preferred alternative.

Finally, the Division proposes to create a policy and infrastructure needs and investment framework for addressing the needs of the southeast sector, including major transportation and open space moves, through a new Southeast Framework document.

Heart of San Francisco will focus on the City’s dynamic center for civic life, commerce, and public space – the Market Street corridor and surrounding neighborhoods. Our premier civic boulevard and its plazas can become San Francisco’s iconic public space, on par with the great streets around the world through inspiring design for our public plazas and streets, partnerships with cultural institutions and stakeholder groups to invest new energy and resources in the downtown, and a commitment to providing clean and safe public spaces that invite everyone to become a part of our lively urban environment.

Heart of San Francisco would carry forward and integrate many of the Department’s on-going projects, including Market Street planning, coordination with the City’s Better Market Street project, a comprehensive streetscape plan for the Transit Center District, and the Tenderloin/Central Market Strategy. Two significant on-going initiatives are an update to planning for the Van Ness and Market area (“The Hub”), including land use and urban design strategies, and the Civic Center Public Realm Plan, a central element to the City’s efforts to invigorate the Civic Center district.

A Resilient Waterfront will plan for a sustainable and inclusive future for the City’s waterfront. San Francisco’s waterfront is central to the City’s sense of place, and to its livability, well-being, and economic vitality. In the face of multiple stressors, such as extreme changes in weather patterns and sea level rise, we are challenged to create a welcoming and well-connected waterfront that will accommodate planned growth. These challenges reveal the critical need for innovation, civic dialogue, and citizen preparedness to enable San Francisco to flourish in harmony with our environment and our rich array of cultures and neighborhood-based values.

This initiative will work with key City and regional agencies and stakeholders to develop several products, including a Citywide Sea Level Rise Vulnerability and Risk Assessment and state-of-the-art Citywide Adaptation Plan. The work will also include an amendment to the City’s Local Coastal Program, support for the Port of San Francisco’s Waterfront Land Use Plan Update, and coordination with other on-going efforts to address sea level rise and the effects on the City’s existing developed areas.

Finally, this initiative will lead the City’s efforts to launch and implement a regional Resiliency Design Challenge, which will bring together hundreds of government, community leaders, and technical experts from San Francisco and around the Bay Area,

to address resiliency challenges that affect the Bay and its adjoining neighborhoods, environment and infrastructure.

Environmental Planning Division Work Program

Sarah Jones – Environmental Review Officer

Staff in the Environmental Planning Division review projects for potential environmental impacts on the City of San Francisco and its residents, a process known as environmental review. Reviews are conducted pursuant to the California Environmental Quality Act (CEQA) as well as Chapter 31 of the San Francisco Administrative Code, which provides guidelines for implementing the CEQA process, and the National Environmental Policy Act (NEPA).

| # | Work Program Activity | Adopted FY15-16 Budget | Proposed FY16-17 Budget | Proposed FY17-18 Budget |
|---|---|------------------------------|-------------------------------|-------------------------------|
| 1 | Environmental Application Review – Private | 24.50 | 24.56 | 24.79 |
| 2 | Environmental Application Review – City Sponsored | 9.14 | 10.51 | 10.51 |
| 3 | Process Maintenance & Review | 2.77 | 2.75 | 2.75 |
| 4 | Management & Administration | 4.77 | 4.00 | 4.00 |
| | Total | 41.18 | 41.82 | 42.05 |

The Environmental Planning (EP) division is proposing to maintain overall staffing levels in FY16-17 from FY15-16, increasing the division by one planner, and reassigning one clerical position to Administration. We propose adding this planner to avoid a backlog in transportation review. Like the rest of the Department, EP has experienced a large and steady increase in applications. In addition, EP continues to make a concerted effort to maximize the efficiency of environmental review. EP workload has been impacted by substantially more time-intensive legislation review than division FTE would indicate.

EP has had a highly productive year, completing EIRs for public and private projects, including the Warriors’ Arena (support for OCII as Lead Agency), 925 Mission Street (5M), HOPE SF sites at Sunnydale-Velasco and Potrero, Second Street Improvement Project, 75 Howard Street, and 1601 Mariposa Street. Other complex and critical environmental review efforts include various determinations for the Mayor’s Office of Housing and Community Development RAB projects, a Mitigated Negative Declaration

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

for the Jewish Home of San Francisco expansion, and an addendum to the Housing Element EIR for the proposed Affordable Housing Bonus Program. EP expects to propose certification of EIRs for 1481 Post Street, the Academy of Art University, 901 16th Street, and the Natural Areas Management Plan, and publish draft EIRs for the Central SOMA Plan during the fiscal year. EIRs for 1500 Mission Street, Better Market Street, Pier 70 Mixed-Use Project, Seawall Lot 337/Pier 48 Mixed-Use Project, and India Basin are in process.

An important and exciting effort that the Department is pursuing in partnership with MTA and the Transportation Authority (TA) has been the development of new, more effective methods for evaluating and mitigating transportation impacts of new development in an effort known as the Transportation Sustainability Program (TSP). The Transportation Sustainability Fee passed by the Board of Supervisors in FY15-16 constitutes the first of three major steps in transforming the review and mitigation of transportation-related impacts. The other two portions of the program, a Transportation Demand Management (TDM) program and a revision to the CEQA thresholds for vehicle impact, are well underway and should be completed within the next 6-12 months. These changes will simplify traffic impact analysis for a large proportion of projects, result in more aggressive TDM requirements, and encourage infill development and street improvements supporting transit, pedestrians and bicycles. We will also update our 14-year-old Transportation Impact Analysis Guidelines to reflect this change in approach.

Ensuring that CEQA review is both efficient and effective is an ongoing task for EP. Some efforts started during FY 15-16 include a 6-month Voluntary Off-Peak Loading Study and a loading survey. We are also engaged in a Community Risk Reduction Plan effort with the Department of Public Health.

In the upcoming year, EP will be working with other divisions in the Planning Department to perform environmental review on updates to the Preservation and Transportation elements of the General Plan. We will also be working on environmental review for projects sponsored by other City departments and expect substantial application activity from Recreation and Park and MTA, both of whom are implementing bond-related projects, as well as the Port of San Francisco, San Francisco International Airport, and the Public Utilities Commission.

Zoning Administration and Compliance Division Work Program

Scott Sanchez – Zoning Administrator

Planners in the Zoning Administration and Compliance Division maintain and improve the quality of San Francisco’s neighborhoods by ensuring compliance with the San Francisco Planning Code. The Code Enforcement Team under this division responds to complaints of alleged Planning Code violations and initiates fair and unbiased enforcement action to correct violations and maintain neighborhood livability.

| # | Work Program Activity | Adopted FY15-16 Budget | Proposed FY16-17 Budget | Proposed FY17-18 Budget |
|---|---------------------------------|------------------------------|-------------------------------|-------------------------------|
| 1 | Zoning Administration Functions | 3.50 | 3.50 | 3.50 |
| 2 | Code Enforcement | 11.00 | 11.77 | 12.00 |
| 3 | Short Term Rental Program | 2.31 | 3.00 | 3.00 |
| | Total | 16.81 | 18.27 | 18.50 |

The Zoning Administration and Compliance Division include the Zoning Administrator and Code Enforcement functions (including the General Advertising Sign Program or GASP). One major change to the division has been the addition of the Short Term Rental Program to the Division’s workload. The Division currently has three FTE dedicated to short term rental enforcement through the Office of Short-Term Rentals.

Over the past year and a half, code enforcement planners have closed more than 1,634 complaints. Current code enforcement backlog as of January 24 was 998. The Department has experienced an overall increase in enforcement over the past several years, which is reflected in the increase of General Code Enforcement staff from 7.96 FTE in FY13-14 to 13.31 FTE in FY15-16 for General Code Enforcement and the Short-Term Rental Program. We propose adding one position in FY16-17 for continued timely review and processing of complaints. While Code Enforcement staffing has increased over the past few years, so has the volume and complexity of complaints. Additional staff will supplement staff working on current priorities: housing preservation, affordable housing, historic preservation and PDR retention.

Administration Division Work Program

John Rahaim - Director
Tom DiSanto – Director of Administration
AnMarie Rodgers – Senior Policy Advisor
Daniel Sider – Senior Advisor for Special Projects
Jonas Ionin – Director of Commission Affairs

Staff in the Administration Division provides support and resources to realize the departmental mission and goals. This division includes communications, legislative affairs, special projects, finance, human resources, information technology, operations, training, and the Office of Commission Affairs.

| # | Work Program Activity | Adopted FY15-16 Budget | Proposed FY16-17 Budget | Proposed FY17-18 Budget |
|---|---|------------------------------|-------------------------------|-------------------------------|
| 1 | Director's Office, (Communications, Legislative Affairs & Special Projects) | 10.66 | 15.81 | 17.73 |
| 2 | Administrative & Financial Services | 12.00 | 13.75 | 14.25 |
| 3 | Information Technology | 7.15 | 7.15 | 7.15 |
| 4 | Operations | 5.88 | 5.76 | 5.76 |
| 5 | Office of Commission Affairs & Custodian of Records | 4.00 | 4.00 | 4.00 |
| | Total | 39.69 | 46.47 | 48.89 |

The Administration Division proposes to increase staffing levels in FY16-17 compared to FY15-16 to address process improvement work, finance support, a graphic artist to provide greater access to the Department’s information and activities through communication, and various special projects including neighborhood outreach for development projects and a new Transportation Demand Management project.

Communications

In FY16-17, the Communications team will focus on improving and professionalizing all modes of public communication and engagement while increasing access to online information. Outreach methods include: in-house video production, online engagement tools (webinar, surveys, conferences); upgraded public outreach and informational materials for the website, Planning Information Center and community events. This work is designed to help residents and key stakeholders better understand the

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

Department's role, processes, and necessary steps to submit an application. The addition of a graphic designer will support these efforts and ensure that graphics provide complementing clarity during public presentations before the City's commissions and boards. Major efforts also include upgrades to the Department web page, further development of the Community Ambassador Program, responding to media and citizen inquiries, and consistent coordination of Public Outreach and Engagement work across the Department's many programs.

Legislative Affairs

The Legislative Affairs group continues to analyze proposals to amend the City's Municipal Code as required by the Planning Code and to maintain a liaison function with elected officials. In the upcoming year, the group will be focused on addressing the City's ongoing housing crisis. This effort will protect existing housing, evaluate changes to the City's inclusionary housing program, and encourage thoughtful housing production. The group will also continue its work from the previous year, including the Calle 24 Special Use District and simplifying and reorganizing the Planning Code.

Special Projects

The Special Projects function facilitates complex, inter-divisional, and/or inter-agency development projects along with policy initiatives directly related to development projects. These undertakings include high-level project coordination, departmental process improvements, collaboration with a wide range of City stakeholders to implement housing and economic development strategies, and engagement with other agencies to foster sound planning principles on a citywide basis.

Financial Services

Along with continued PPTS system improvements, the Department will implement a new on-line Point of Sale (POS) system. The system will provide better customer service for our project sponsors by allowing payments for application fees online using a credit card, debit card or wire transfer. The system will increase efficiency of payment processing and increase accountability and internal controls.

Information Technology

In Fiscal Year 2015-16 the technology group has added 80 new users (including both full time employees and interns) to our network, configured and assigned 12 Microsoft Surface Pro 3 tables for the Code Enforcement Team, created "Font Deployment" and "Auto Print Job Notification" scripts to aide our end users in their ability to perform

February 4, 2016

Planning Commission

FY 2016-2018 Budget – Proposed Work Program & Budget

service help desk activities, upgraded APO to AccelaGIS v8; completed a major upgrade to SF Plant Finder that improves searching and added printing capabilities, and upgraded the Parcel Information Map (PIM). The group continues to pull Accela data from the Construct API and Accela reports has added new datasets and animation. Additionally, the group has cleaned 12,000 + records in Accela (missing parcels added, missing staff assignments added, historic stars codes corrected, etc.), which was a major data cleanup undertaking and success. Finally, the technology group created a beta launch of TIM, a transportation version of PIM this fiscal year.

FY16-17 major projects will be to replace the Department's current Cisco Infrastructure, migrate PIM to new cloud servers, fully launch TIM, enhance network data storage capacity, provide Current planning with network scan stations, add and or replace 5 conference room projectors, launch "Arches" (a new cloud system to manage and publish historic preservation survey data) and complete phase 1 of Disaster Recovery (DR).

Office of Commission Affairs

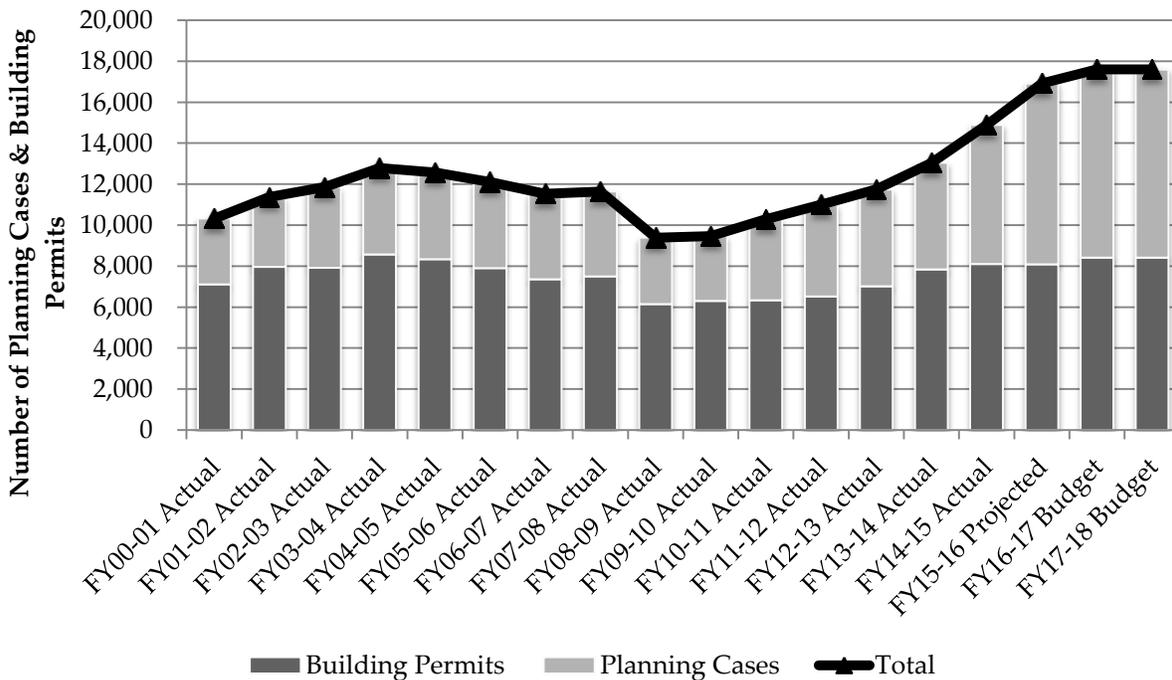
The Office of Commission Affairs staffs the Planning Commission and the Historic Preservation Commission. In addition, it responds to record requests submitted to the Department as the Custodian of Records. The Office has requested funding to outsource hearing transcription services in order to improve meeting minutes. The Department is continuing work on its Record Digitization Project and has assembled a core team and is preparing to issue a RFP as well as begin its department-wide records survey and inventory.

Planning Case & Building Permit Volume Trends

Volume Trends: The Department continues to see year-over-year volume increase in building permits and planning applications. Through the end of December, 8,458 permits, and planning and enforcement cases have been filed with the Department. Overall, the Department projects an overall 13.6% growth in volume from the prior fiscal year.

| Volume Summary | | FY14-15 Actual | FY15-16 to Date | FY15-16 Projection | Yr on Yr Percent Increase/ (Decrease) | Percent of Total |
|----------------------|--|----------------|-----------------|--------------------|---------------------------------------|------------------|
| Building Permits | | 8,107 | 4,048 | 8,096 | -0.1% | 47.9% |
| Miscellaneous Permit | | 1,941 | 1,352 | 2,704 | 39.3% | 16.0% |
| Enforcement | | 840 | 721 | 1,442 | 71.7% | 8.5% |
| Planning Cases | | 4,001 | 2,337 | 4,674 | 16.8% | 27.6% |
| Total | | 14,889 | 8,458 | 16,916 | 13.6% | 100.0% |

The graph below shows the actual building permit and case volume trend from FY00-01 through FY14-15, the projected volume in FY15-16, and the anticipated volume growing by 4% in FY16-17 and flattening in FY17-18.



Caseload: The higher than anticipated growth in planning case and building permit volume over recent years had caused a backlog to grow. While the Department has increased the number of cases cleared, the number of incoming cases consistently exceeds cleared cases. In September, 2015 the Department completed 609 cases as compared to 448 cases in September, 2014. Over this time period, the average number of monthly caseload ranged from 884 new cases in December, 2014 to 1,357 in July 2015, resulting in a relatively stable number of backlogged permits and cases. The most significant backlog continues to exist for building permits, conditional use authorizations, environmental review, miscellaneous permits and variance applications. The Department has and will continue to focus resources on reducing the backlog in various ways to add to its recent success in decreasing the ratio of unassigned cases to new cases.

The Department has filled vacant positions, created a Small Projects Review Team to expedite small projects through the review process and implemented other process changes to more efficiently address workload, finish assigned cases, and assign unassigned cases. As seen in the table below the number of unassigned permits and cases in the Department over the year decreased at the beginning of 2015 before increasing in the second half of the calendar year. Although the total number of active, unassigned cases has decreased significantly from prior years, the Department still faces a challenge in assigning and clearing permits and cases.

| Backlog Summary | 1/4/15 | 3/29/15 | 6/28/15 | 10/4/15 | 1/17/16 |
|--------------------------------------|---------------|----------------|----------------|----------------|----------------|
| Planning Applications & Entitlements | 213 | 207 | 226 | 299 | 288 |
| Building Permits | 279 | 217 | 150 | 111 | 214 |
| Code Enforcement | 907 | 907 | 888 | 1,002 | 9,98 |
| Total | 1,399 | 1,331 | 1,264 | 1,412 | 1,500 |
| Percent Change | 1.8% | 0.2% | -1.5% | 7.5% | 6.2% |

Revenue & Expenditure Proposed Budget Summary**Revenues**

The table below summarizes the Department's revenue sources in the Department's operating, project, grant and special revenue funds.

| Revenues | FY15-16 Adopted Budget | FY16-17 Proposed Budget | FY17-18 Proposed Budget |
|--|---------------------------------------|--|--|
| Charges for Services | \$35,504,019 | \$42,641,400 | \$43,667,939 |
| Grants & Special Revenues | \$1,040,000 | \$990,000 | \$765,000 |
| Revenue from Office of Community Investment & Infrastructure (OCII) & Transportation Authority | \$234,573 | \$34,372 | \$35,185 |
| Development Impact Fees | \$1,421,332 | \$1,267,815 | \$1,228,599 |
| Expenditure Recovery | \$583,713 | \$697,453 | \$707,339 |
| General Fund Support | \$2,475,487 | \$2,437,713 | \$2,399,939 |
| Total Revenues | \$41,259,124 | \$48,068,753 | \$48,804,001 |

With six completed months in the current fiscal year, the Department is projecting a budget surplus of \$5.0 Million due to higher fee revenue compared to the FY15-16 adopted budget. This additional revenue is attributable to a higher than anticipated level of applications and permits this fiscal year. We are currently in discussion with the Mayor's and Controller's Offices to determine if and how that surplus will be used this fiscal year.

Charges for Services

Looking forward to the next fiscal year's revenues, the Department's fee revenue is anticipated to increase by 6.92% in FY16-17 from the FY15-16 projected actuals for the following reasons:

1. The continuance of volume and fee revenue trends currently being realized in FY15-16 into FY16-17 at an increase of 4%; and

2. The automatic Consumer Price Index (CPI) adjustments to all fees, currently assumed at 2.92% in FY16-17, authorized under the Planning and Administrative Codes.

The Department’s fee revenue is anticipated to increase by 2.84% in FY17-18 from the FY16-17 budget for the following reasons:

1. The flattening of volume and fee revenue trends anticipated in FY16-17 into FY17-18; and
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at 2.84% in FY17-18, authorized under the Planning and Administrative Codes.

Grants

The Department’s current grants portfolio includes a total of \$3.1 million in grants, which is funding projects in FY15-16 and for several years to come. These grants support a wide range of planning activities, from historic preservation to public realm improvements along neighborhood commercial corridors and major thoroughfares. The Department’s grants budget is \$990,000 in FY15-16 and \$765,000 in FY16-17. The attached Grants Program Update memo provides additional information.

| # | Project | Funder | FY15-16 Proposed Budget | FY16-17 Proposed Budget |
|---|---|--|-------------------------|-------------------------|
| 1 | Priority Development Area (PDA) Transportation Planning | Metropolitan Transportation Commission (MTC) | \$600,000 | \$0 |
| 2 | Sustainable Transportation Planning | California Department of Transportation (CalTrans) | \$275,000 | \$350,000 |
| 3 | Various Projects | Friends of City Planning (FOCP) | \$80,000 | \$80,000 |
| 4 | Historic Survey Projects | California Office of Historic Preservation (OHP) | \$35,000 | \$35,000 |
| 5 | Streetscape Design | Environmental Protection Agency | \$0 | \$300,000 |
| | Total | | \$990,000 | \$765,000 |

PDA Transportation Planning: This grant supports a range of transportation and land use planning project is the City’s PDAs. In the past, MTC PDA grants have supported the Central Corridor EIR and the Caltrain Alternatives & I-280 Boulevard Feasibility

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

Study. In FY16-17, we will apply for funds for similar large scale projects with regional impact.

Sustainable Transportation Planning: This program supports a variety of two-year projects in the Citywide Division. In past year, this funding has supported the Central SoMa planning process, and the Mission Streetscape and Public Realm project. The Department applied for Brannan Streetscape Design in December 2015; funding would commence in fall 2016.

FOCP Annual Grant: This grant encompasses the annual funding that the Friends of City Planning provides to the Department to support additional resources and initiatives of Department staff, such as annual attendance to planning-related conferences, professional development, technology and software, equipment, and public engagement initiatives.

Historic Preservation: The Department conducts annual historic survey projects with this funding.

Streetscape Design: The Citywide Division works on numerous streetscape design projects in collaboration with other City agencies to integrate Better Streets principles into our neighborhoods.

Other Revenue and Fees

The Department will also receive a small percentage of anticipated development impact fees that will be collected in FY16-17 and FY17-18 in order to recover costs associated with administering various development impact fee processes and programs and carry out specific projects, estimated at approximately \$1.3M in each year. The Department's expenditure recoveries from services the Department provides to other City and County agencies is anticipated to increase in both FY16-17 and FY17-18 based on new agreements for services with the Department of Building Inspection for BuildingEye, a new Development Site Work Program with the Municipal Transportation Agency (MTA), increased planner support to MTA, and an increase in staff salary and fringe costs.

One-time Transportation Authority revenue of \$140,000 expired in FY15-16. OCII revenue is projected to decrease from \$97,500 to \$34,000 based on current year revenue.

Expenditures

The Department's General Fund (GF) support of \$2.4 Million in FY16-17 meets the Mayor's budget instructions of a 1.5% target reduction compared to the formula applied to our *base* FY16-17 budget. The Department has also been able to meet the 1.5% target reduction in FY17-18.

The table below summarizes the Department's expenditure uses in the Department's operating, project, grant and special revenue funds.

| Expenditures | FY15-16 Adopted Budget | FY16-17 Proposed Budget | FY17-18 Proposed Budget |
|--|---------------------------------------|--|--|
| Salary & Fringe | \$26,848,917 | \$32,799,814 | \$35,196,135 |
| Overhead | \$509,668 | \$509,668 | \$509,668 |
| Non-Personnel Services | \$4,134,521 | \$6,465,224 | \$5,316,755 |
| Materials & Supplies | \$306,091 | \$854,383 | \$754,951 |
| Capital Outlay & Equipment | \$1,187,502 | \$399,437 | \$161,910 |
| Projects | \$2,853,887 | \$1,315,000 | \$1,080,000 |
| Services of Other Departments | \$5,418,538 | \$5,725,227 | \$5,784,582 |
| Total Expenditures | \$41,259,124 | \$48,068,753 | \$48,804,001 |
| Revenue & Expenditure Surplus / (Shortfall) | \$0 | \$0 | \$0 |

Salary & Fringe

Salary and fringe expenditures for department staff continue to be the most significant portion of the Department's overall expenditure budget representing 68% of all expenditures. Staff salary rates increased by 3.25% on October 10, 2015 and will increase between 2.25% and 3.25% (depending on inflation) on July 1, 2016, per union contracts, which annualize into FY16-17. Fringe rates, which include retirement, health care, and social security, among other items, increase nearly 1% in FY16-17 and again in FY17-18. Approximately \$1.4M of the increase in Salary and Fringe in FY16-17 is attributable to the new proposed positions. The remaining \$4.5M is due to across the board increases in staff costs based on the union contracts and fringe rates set by the Controller's Office.

Overhead

No major changes are anticipated with overhead, which are the County-Wide Cost Allocation Plan (COWCAP) expenses for costs incurred by the central service departments in administering and providing support services to all City departments.

Non-personnel

Non-personnel expenditures, which include professional service contracts, advertising, and postage, IT-related professional services and licenses, among other items, are anticipated to increase in FY16-17 from FY15-16 due to the combination of some projects needing less funding and the addition of the following major changes:

1. A number of professional service contracts to support various planning initiatives, such as the Civic Center Public Realm Plan Design, the Hub (Circulation Analysis Street Design, financing tools, economic assistance), the Citywide Feasibility Analysis, Housing Policy, Sustainability Program, Pavement to Parks, Eco-District Technical Feasibility, Job Growth & Economic Diversity strategy, Arts & Culture strategy, and the North of Market Public Realm plan; and

| Major Changes in Non-Personnel Expenditures: New Contracts | FY16-17 Proposed Budget | FY17-18 Proposed Budget |
|---|--|--|
| Civic Center Public Realm Plan Design | \$300,000 | \$300,000 |
| Hub Circulation Analysis and Street Design | \$250,000 | \$0 |
| Citywide Feasibility Analysis | \$200,000 | \$0 |
| Housing Policy & Tool Development | \$250,000 | \$250,000 |
| Sustainability Program/Framework & DWG Support | \$200,000 | \$200,000 |
| New Financing Tools/CFD's (C. SoMa/Hub) | \$100,000 | \$100,000 |
| Pavement to Parks | \$285,000 | \$285,000 |
| Eco-District/Sustainability Technical Feasibility | \$250,000 | \$250,000 |
| Job Growth & Economic Diversity Strategy | \$75,000 | \$75,000 |

Planning Commission
 FY 2016-2018 Budget – Proposed Work Program & Budget

| | | |
|--|--------------------|--------------------|
| Central SoMa Public Realm Plan | \$0 | \$250,000 |
| Market Street Open Space/Plaza Designs | \$10,000 | \$25,000 |
| Sustainability database development and upkeep | \$250,000 | \$100,000 |
| Biodiversity Planning – contracts | \$100,000 | \$100,000 |
| General Plan Vision/Framework | \$75,000 | \$200,000 |
| Urban Forest Plan Phase II (open spaces) | \$75,000 | \$75,000 |
| North of Market Public Realm Plan | \$0 | \$100,000 |
| Total | \$2,420,000 | \$2,310,000 |

Materials & Supplies

Materials and supplies costs are anticipated to increase in FY16-17 by \$550,000 from FY15-16 mostly due to maintenance and refreshing of various components of the IT network infrastructure (\$130,000), replacement data processing supplies (drives, monitors, tablets, printers, etc. at a cost of \$200,000), and to accommodate increased staffing (\$200,000).

Capital, equipment, and projects

Capital and equipment costs are projected to decrease as projects, such as the recent channel connection upgrades and office workspace expansion to accommodate new staff were completed.

One-time budget for project expenditures are anticipated to decrease in FY16-17 compared to FY15-16 from one-time funding for projects (including Board of Supervisors add-back funding) having expired. Projects with major one-time funding changes in FY16-17 are:

| Project | FY15-16 Budget | FY16-17 Proposed | FY17-18 Proposed |
|--|---------------------------|-----------------------------|-----------------------------|
| Pavement to Parks (continued program funding in contracts table above) | \$360,000 | \$10,000 | \$10,000 |
| Pedestrian Plaza | \$150,000 | \$0 | \$0 |

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

| | | | |
|---|--------------------|------------------|------------------|
| Adm. Backlog | \$89,282 | \$0 | \$0 |
| Electronic Document Review | \$300,000 | \$80,000 | \$80,000 |
| Records Digitization | \$500,000 | \$0 | \$0 |
| Community Engagement & Education | \$200,000 | \$300,000 | \$300,000 |
| Eastern Neighborhood Impact Fee Project | \$60,239 | \$0 | \$0 |
| Total | \$1,659,521 | \$390,000 | \$390,000 |

Services of other departments

Services of other departments, which include rent the Department pays on its office space, the City Attorney legal services, and citywide technology support, is anticipated to increase by approximately \$300,000 in FY16-17 based on the cost estimates of work performed by those departments. The City Attorney's services have become increasingly necessary in recent years for many of the planning cases which are now in litigation.

Capital Planning Request

The Department is not proposing any capital planning requests in the FY16-17 or FY17-18 budgets.

Performance Measures

For several years, the Department has tracked performance measures on a regular basis to ensure we are delivering services in line with the vision and mission of the Department. In an effort to improve our measurement of the Planning Department's activities, this year the Department has begun working with the Controller's Office to adjust our measures. This is in concert with the Controller's Office upcoming redesign of its citywide performance metrics system. We look forward to finalizing that process with them to be able to report updated performance measures to you once those are available.

The current draft of proposed new measures is:

| No. | Performance/Operational Measure |
|-----|--|
| 1a | Volume: Total volume of new planning cases and building permits requiring department review |
| 1b | Volume: Total volume of new building permits requiring department review that are approved or disapproved over the counter (OTC). |
| 2 | Backlog: Total backlog of planning cases and building permits awaiting department review |
| 3a | Caseload: Total active caseload of planning cases and building permits |
| 3b | Caseload: Average active caseload per planner of planning cases and building permits |
| 4a | Residential Addition Project Requiring a Hearing: The average number of days it takes from application being accepted by the department to 1st Commission Hearing |
| 4b | Residential Addition Project Not Requiring a Hearing: The average number of days it takes from application being accepted by the department to Action Date |
| 4c | Residential Addition Project Requiring Environmental Review: The average number of days it takes from application being accepted by the department to 1st Commission Hearing |
| 5a | Project Requiring a Change of Use in a Neighborhood Commercial District (NCD) with no additional construction Requiring a Hearing: The average number of days it takes from application being accepted by the department to 1st Commission Hearing. |
| 5b | Project Requiring a Change of Use in a Neighborhood Commercial District (NCD) with no additional construction Not Requiring a Hearing: The average number of days it takes from application being accepted by the department to Action Date. |
| 6a | Small, New Residential Construction Project Requiring a Hearing: The average number of days it takes from application being accepted by the department to 1st Commission Hearing. |
| 6b | Small, New Residential Construction Project Not Requiring a Hearing: The average number of days it takes from application being accepted by the department to Action Date. |
| 7a | Large, New Residential Construction Project Requiring a Hearing: The average number of days it takes from application being accepted by the department to 1st Commission Hearing. |
| 7b | Large, New Residential Construction Project Not Requiring a Hearing: The average number of days it takes from application being accepted by the department to Action Date. |

| | |
|-----|---|
| 8 | 100% Affordable Housing Project: The average number of days it takes from the application being accepted by the department to 1st Commission Hearing. |
| 9 | Public Projects Requiring Environmental Review: The average number of days it takes from the application being accepted by the department to final CEQA determination. |
| 10 | Enforcement: The percentage of active enforcement cases brought into compliance. |
| 11 | Community Events: The percentage of event participants who rated community events as good or very good. |
| 12a | Public Information: The percentage of customers served at the Planning Information Center (PIC) who rated the staff's service as good or very good. |
| 12b | Public Information: The percentage of Planning Information Map (PIM) users who found the site simple to navigate and was helpful. |
| 13 | Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules. |
| 14 | Parklets Program: TBD |
| 15 | Legislation: 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. |
| 16a | Records Requests: Percentage of records requests responded to within 10 days. |
| 16b | Records Requests: Percentage of immediate disclosure requests responded to by close of business the next business day. |

February 4, 2016

Planning Commission
FY 2016-2018 Budget – Proposed Work Program & Budget

FY 2016-18 Budget Calendar

Department staff will provide budget presentations to the Commissions that will cover the details of the Department’s work program and revenue and expenditure budget, including proposed changes to salary and non-salary line items. Upon completion of the Commission’s review of the proposed budget, staff will submit the proposed budget to the Mayor for his review and consideration on February 22, 2016.

The scheduled dates for presenting updates to the Commissions for the budget approval process and other major deadlines are:

| Date | Budget Agenda Item |
|----------------|---|
| 1/19/16 | Draft budget, work program and performance measure review with the Historic Preservation Commission |
| 2/3/16 | Requesting “recommendation of approval” of the budget, work program and performance measures with the Historic Preservation Commission |
| 2/4/16 | Draft budget, work program and performance measure review with the Planning Commission |
| 2/11/16 | Requesting “approval” of the budget, work program and performance measure targets with the Planning Commission |
| 2/22/16 | Budget Submission to the Mayor |
| 6/1/16 | Mayor’s Proposed Budget is published |
| 7/26/16 | Final Appropriation Ordinance Adopted |

Attachment I - Proposed FY16-18 Detailed Work Program

Attachment II – Organizational Chart

Attachment III – Grants Program Update Memo

San Francisco Planning Department
Division Work Program Budget Summary - Fiscal Year 2016-2018

| Work Program Activity | | Adopted FY15-16 FTEs | Proposed FY16-17 FTEs | Proposed FY17-18 FTEs |
|---|--|-------------------------------------|--------------------------------------|--------------------------------------|
| I. | CURRENT PLANNING | 71.66 | 78.34 | 80.30 |
| 1. | Application Review & Processing | 38.37 | 42.66 | 43.87 |
| 2. | Historic Preservation | 13.66 | 14.70 | 15.05 |
| 3. | Public Information | 8.31 | 9.08 | 9.31 |
| 4. | Process Maintenance & Improvements | 2.32 | 2.51 | 2.57 |
| 5. | Management & Administration | 9.00 | 9.39 | 9.50 |
| II. | CITYWIDE PLANNING | 52.18 | 54.39 | 54.87 |
| | General On-Going Work/Core Functions | | | |
| 1. | General Plan - Updates, Referrals, and Maintenance (GEN) | 5.35 | 2.15 | 3.55 |
| 2. | General Policy and Zoning (POL) | 3.52 | 5.67 | 5.80 |
| 3. | Area Plan Implementation (IMP) | 2.30 | 2.70 | 2.70 |
| 4. | Information and Analysis (IAG) | 8.67 | 8.90 | 8.90 |
| 5. | City Design (CDG) | 2.80 | 3.20 | 3.20 |
| 6. | Citywide Administration (ADM) | 5.96 | 6.24 | 6.24 |
| | Major Planning Initiatives | | | |
| 1. | Bridging the Bay | 0.40 | 0.40 | 0.40 |
| 2. | City of Neighborhoods | 7.85 | 10.90 | 10.48 |
| 3. | NextGeneration SF | 5.92 | 5.10 | 4.55 |
| 4. | Heart of the City | 5.41 | 6.48 | 6.80 |
| 5. | A Resilient Waterfront | 4.00 | 2.65 | 2.25 |
| III. | ENVIRONMENTAL PLANNING | 41.18 | 41.82 | 42.05 |
| 1. | Environmental Application Review - Private | 24.50 | 24.56 | 24.79 |
| 2. | Environmental Application Review - City Sponsored | 9.14 | 10.51 | 10.51 |
| 3. | Process Maintenance & Improvements | 2.77 | 2.75 | 2.75 |
| 4. | Management & Administration | 4.77 | 4.00 | 4.00 |
| IV. | ZONING ADMINISTRATION & COMPLIANCE | 16.81 | 18.27 | 18.50 |
| 1. | Zoning Administrator Functions | 3.50 | 3.50 | 3.50 |
| 2. | Code Enforcement | 11.00 | 11.77 | 12.00 |
| 3. | Short Term Rental Program | 2.31 | 3.00 | 3.00 |
| V. | ADMINISTRATION | 39.69 | 46.47 | 48.89 |
| 1. | Director's Office | 10.66 | 15.81 | 17.73 |
| 2. | Administrative & Financial Services | 12.00 | 13.75 | 14.25 |
| 3. | Information Technology | 7.15 | 7.15 | 7.15 |
| 4. | Operations | 5.88 | 5.76 | 5.76 |
| 5. | Office of Commission Affairs & Custodian of Records | 4.00 | 4.00 | 4.00 |
| DEPARTMENT TOTAL - ALL DIVISIONS | | 221.52 | 239.29 | 244.60 |
| Year on Year Change | | 15.69 | 17.77 | 5.32 |

Attachment 1

Division Work Program Budget - Fiscal Year 2016-2018

| Work Program Activity | | Adopted FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | Proposed FY17-18 FTEs | Yr on Yr Change |
|-----------------------|--|----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| I. | CURRENT PLANNING | 71.66 | (0.97) | 78.34 | 6.68 | 80.30 | 1.95 |
| | 1. Application Review and Processing | 38.37 | (0.93) | 42.66 | 4.29 | 43.87 | 1.21 |
| | A. Building Permit Applications | 23.14 | (1.16) | 23.91 | 0.77 | 24.14 | 0.23 |
| | B. Discretionary Review Applications | 1.95 | 0.00 | 1.95 | 0.00 | 1.95 | 0.00 |
| | C. Variance Applications | 1.25 | 0.00 | 1.44 | 0.19 | 1.50 | 0.06 |
| | D. Conditional Use and other case applications | 5.76 | 0.00 | 6.34 | 0.58 | 6.51 | 0.17 |
| | E. Zoning Administrator Letters of Determinations | 0.30 | 0.00 | 0.30 | 0.00 | 0.30 | 0.00 |
| | F. Misc. Permit Referrals: including Health, Fire, ABC, Police | 0.75 | 0.00 | 2.29 | 1.54 | 2.75 | 0.46 |
| | G. DPW Permit Referrals: | 0.60 | 0.00 | 0.60 | 0.00 | 0.60 | 0.00 |
| | H. Residential Design Team (RDT) | 0.80 | 0.00 | 1.44 | 0.64 | 1.55 | 0.12 |
| | I. Project Review & Preliminary Project Assessments (PPAs) | 0.80 | 0.00 | 1.38 | 0.58 | 1.55 | 0.17 |
| | J. Inter-Department Coordination (DBI, DPH, DPW, MOH, | 2.02 | 0.00 | 2.02 | 0.00 | 2.02 | 0.00 |
| | K. Project Management & Housing Ombudsman | 1.00 | 0.23 | 1.00 | 0.00 | 1.00 | 0.00 |
| | 2. Historic Preservation | 13.66 | 0.96 | 14.70 | 1.04 | 15.05 | 0.35 |
| | A. Preservation Survey Programs, including the Citywide | 1.23 | 0.73 | 1.50 | 0.27 | 1.50 | 0.00 |
| | B. All preservation-related CEQA case work, including Sec. 106 work. | 6.85 | 0.23 | 7.24 | 0.39 | 7.47 | 0.23 |
| | C. Certificates of Appropriateness, Permits to Alter, Mills Act, | 1.53 | 0.00 | 1.53 | 0.00 | 1.53 | 0.00 |
| | D. Historic Preservation Commission landmark designations | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | E. Landmarks and Historic District Initiations (privately | 0.15 | 0.00 | 0.15 | 0.00 | 0.15 | 0.00 |
| | F. Preservation-specific legislation coordination | 0.30 | 0.00 | 0.30 | 0.00 | 0.30 | 0.00 |
| | G. Preservation project review meetings | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | H. Special Projects: Civic Center Sustainable District, Social | 1.60 | 0.00 | 1.60 | 0.00 | 1.60 | 0.00 |
| | L. Legacy Business Application Review | | 0.00 | 0.39 | 0.39 | 0.50 | 0.12 |
| | 3. Public Information | 8.31 | 0.00 | 9.08 | 0.77 | 9.31 | 0.23 |
| | A. Planning Information Counter staffing | 6.00 | 0.00 | 6.58 | 0.58 | 6.75 | 0.17 |
| | B. PIC Internet and Intranet Pages | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | C. Zoning Verification Letters | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | D. General Public Information & Foreign Delegation Requests | 1.81 | 0.00 | 2.00 | 0.19 | 2.06 | 0.06 |
| | 4. Process Maintenance & Improvements | 2.32 | 0.00 | 2.51 | 0.19 | 2.57 | 0.06 |
| | A. Planning Code Legislation Review and Implementation, | 0.67 | 0.00 | 0.67 | 0.00 | 0.67 | 0.00 |
| | B. Citywide Planning support, Performance Plans, Training & | 1.65 | 0.00 | 1.84 | 0.19 | 1.90 | 0.06 |
| | 5. Management & Administration | 9.00 | (1.00) | 9.39 | 0.39 | 9.50 | 0.12 |
| | A. CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation | 4.50 | (1.00) | 4.89 | 0.39 | 5.00 | 0.12 |
| | B. Administrative Support | 4.50 | 0.00 | 4.50 | 0.00 | 4.50 | 0.00 |
| II. | CITYWIDE PLANNING | 52.18 | 10.18 | 54.39 | 2.21 | 54.87 | 0.48 |
| | 1. General Plan - Updates, Referrals, and Maintenance (GEN) | 5.35 | (7.93) | 2.15 | (3.20) | 3.55 | 1.40 |
| | A. General Plan Element Updates | | 0.00 | | 0.00 | | 0.00 |
| | a. Housing Element (non-data components; see | 0.10 | 0.10 | 0.00 | (0.10) | 0.00 | 0.00 |
| | b. Vision/Framework | 1.75 | 1.75 | 0.50 | (1.25) | 2.00 | 1.50 |
| | c. Urban Design Element | 0.00 | 0.00 | | 0.00 | | 0.00 |
| | d. Transportation Element | 1.25 | 1.25 | | (1.25) | | 0.00 |
| | e. Preservation Element | 0.10 | 0.10 | 0.10 | 0.00 | 0.00 | (0.10) |
| | B. General Plan Updates & Maintenance | 0.10 | 0.10 | 0.25 | 0.15 | 0.25 | 0.00 |
| | C. General Plan Application | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | a. General Plan Referrals | 0.75 | 0.75 | 0.50 | (0.25) | 0.50 | 0.00 |
| | b. Community Plan Exemptions | 0.05 | 0.05 | 0.05 | 0.00 | 0.05 | 0.00 |
| | c. Preliminary Project Assessments (PPA) | 0.50 | 0.50 | 0.75 | 0.25 | 0.75 | 0.00 |
| | D. General Plan program management | 0.75 | 0.75 | 0.00 | (0.75) | 0.00 | 0.00 |

| Work Program Activity | | Adopted FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | Proposed FY17-18 FTEs | Yr on Yr Change |
|-----------------------|--|----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| 2. | General Policy and Zoning (POL) | 3.52 | 3.52 | 5.67 | 2.15 | 5.80 | 0.13 |
| 1. | Inter-Departmental and Ongoing Policy Coordination and | | 0.00 | | 0.00 | | 0.00 |
| a. | Housing Policy and Tool Development (MOH, OEWD, BoS) | 1.00 | 1.00 | 1.77 | 0.77 | 2.00 | 0.23 |
| b. | Transportation Policy (MTA, SFCTA, MTC, BoS) | 1.37 | 1.37 | 0.00 | (1.37) | 0.00 | 0.00 |
| i. | Transportation Element Update | | 0.00 | 0.25 | 0.25 | 1.25 | 1.00 |
| ii. | Long-Range Transportation Planning Program | | 0.00 | 2.25 | 2.25 | 1.25 | (1.00) |
| iii. | Participation in regional transportation efforts | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| iv. | Transportation Sustainability Program | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| v. | Transportation Sustainability Fee | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| vi. | TDM Policy Development | 0.00 | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| c. | Land Use Policy (OEWD, BoS) | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| d. | Open Space/Recreation Policy (RPD, Port, others) | 0.05 | 0.05 | 0.10 | 0.05 | 0.10 | 0.00 |
| e. | Sustainability Policy (DOE, PUC, others) | 0.15 | 0.15 | 0.00 | (0.15) | 0.00 | 0.00 |
| f. | Legislative Analysis | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| 2. | Policy and Community Planning Program | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| 3. | Area Plan Implementation (IMP) | 2.30 | (2.76) | 2.70 | 0.40 | 2.70 | 0.00 |
| 1. | Plan Implementation Program Management | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| 2. | Capital Project Finance | | 0.00 | | 0.00 | | 0.00 |
| a. | IPIC, Capital Planning | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| b. | New Financing Tools/CFDs | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| c. | Transportation Sustainability Program | 0.10 | 0.10 | 0.00 | (0.10) | 0.00 | 0.00 |
| d. | Impact Fee Updates | 0.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| 3. | Capital Project Coordination | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| 4. | In-Kind Agreements: Review and Process Improvements | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| a. | In-Kind Plazas project management | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| 5. | Eastern Neighborhoods CAC | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| 6. | Market Octavia CAC | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| 4. | Information and Analysis (IAG) | 8.67 | 1.47 | 8.90 | 0.23 | 8.90 | 0.00 |
| 1. | Information and Analysis Program | 0.50 | 0.50 | 0.60 | 0.10 | 0.60 | 0.00 |
| 2. | Census Bureau Local Affiliate | 0.10 | 0.10 | 0.05 | (0.05) | 0.05 | 0.00 |
| 3. | Socio-Economic Analysis | 0.75 | 0.75 | 0.75 | 0.00 | 0.75 | 0.00 |
| 4. | Area and Community Planning Technical Support | 1.00 | 1.00 | 1.25 | 0.25 | 1.25 | 0.00 |
| 5. | Land Use Database and Growth Forecast Modeling | 0.25 | 0.25 | 0.50 | 0.25 | 0.50 | 0.00 |
| 6. | Housing Element Data Needs Analysis | 0.05 | 0.05 | 0.05 | 0.00 | 0.05 | 0.00 |
| 7. | Reports | | 0.00 | | 0.00 | | 0.00 |
| a. | Quarterly Housing Dashboard (BoS) | 0.30 | 0.30 | 0.20 | (0.10) | 0.20 | 0.00 |
| | | | | 0.20 | 0.20 | 0.20 | 0.00 |
| b. | Regional Housing Needs Assessment (RHNA) | 0.15 | 0.15 | 0.05 | (0.10) | 0.05 | 0.00 |
| c. | Quarterly Pipeline Report | 0.15 | 0.15 | 0.25 | 0.10 | 0.25 | 0.00 |
| d. | Annual Housing Inventory | 0.15 | 0.15 | 0.10 | (0.05) | 0.10 | 0.00 |
| e. | Annual Commerce and Industry | 0.15 | 0.15 | 0.10 | (0.05) | 0.10 | 0.00 |
| f. | Annual Downtown Monitoring Report | 0.25 | 0.25 | 0.15 | (0.10) | 0.15 | 0.00 |
| g. | Area Plan Monitoring Reports | 0.25 | 0.25 | 0.15 | (0.10) | 0.15 | 0.00 |
| h. | NC@25/NC Survey & Data Completion | 0.37 | 0.37 | 0.25 | (0.12) | 0.25 | 0.00 |
| | | | 0.00 | | 0.00 | | 0.00 |
| 8. | BoS and Mayor Data Requests | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| 9. | GIS Cartography and Spatial Analysis | 1.50 | 1.50 | 1.50 | 0.00 | 1.50 | 0.00 |
| 10. | Graphic Design Program & Guideline Updates | 2.50 | 2.50 | 2.50 | 0.00 | 2.50 | 0.00 |
| 5. | City Design (CDG) | 2.80 | (6.53) | 3.20 | 0.40 | 3.20 | 0.00 |
| 1. | City Design Program Management and Development | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| 2. | Urban Design Policy and Review | | 0.00 | | 0.00 | | 0.00 |
| a. | City Design Program - Urban Form | 0.05 | 0.05 | 0.05 | 0.00 | 0.05 | 0.00 |
| b. | Public Life Program | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| c. | Urban Design Support to other Agencies | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| d. | Design Review Program (RDC, UDAT, SDAT, Project | 1.20 | 1.20 | 1.20 | 0.00 | 1.20 | 0.00 |
| e. | Design Guidelines (misc) | 0.10 | 0.10 | 0.50 | 0.40 | 0.50 | 0.00 |
| f. | Utility Review (AT&T Boxes/SMFs) | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| g. | Transportation Advisory Staff Committee (TASC) | 0.05 | 0.05 | 0.05 | 0.00 | 0.05 | 0.00 |

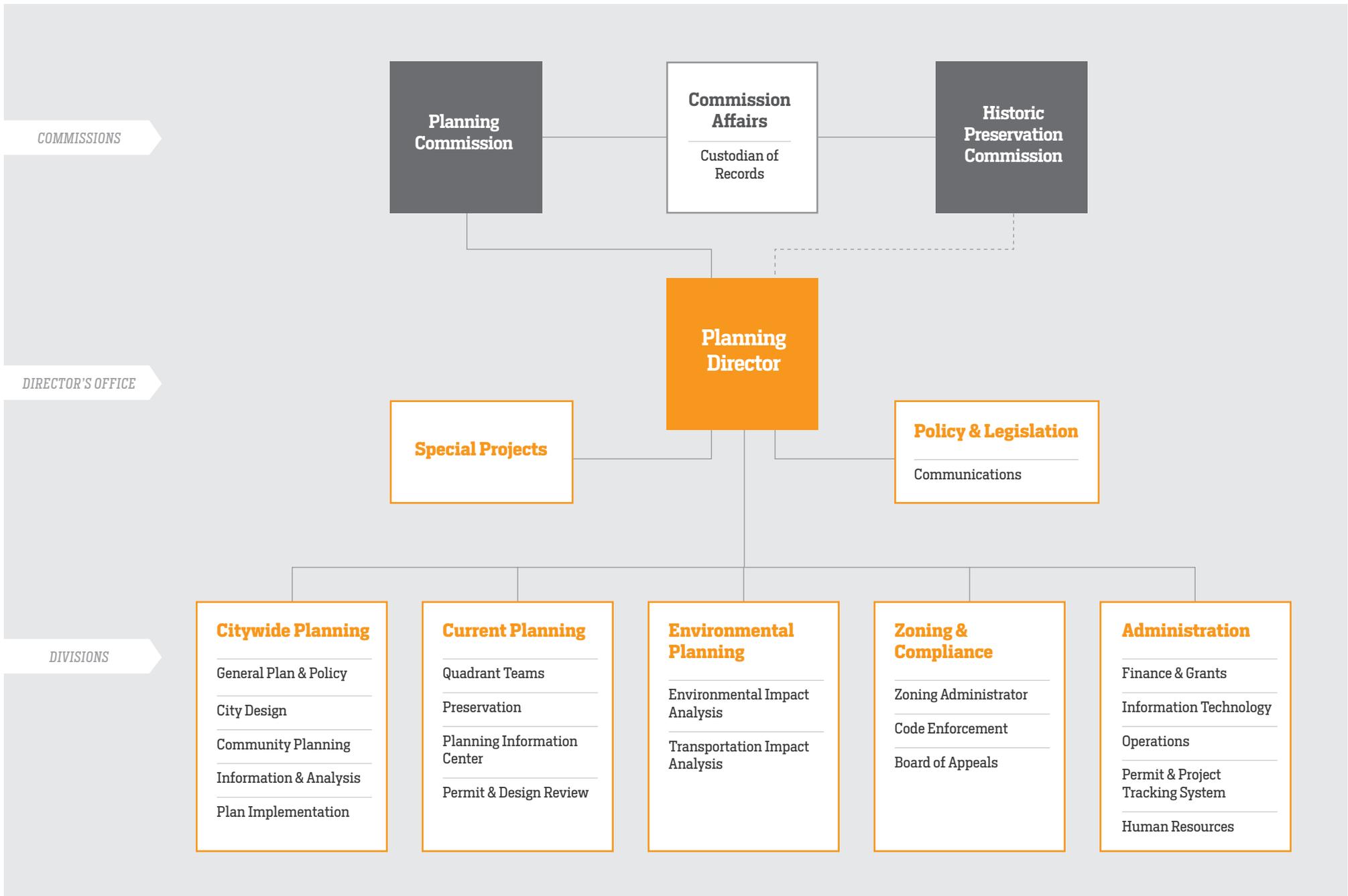
| Work Program Activity | | Adopted FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | Proposed FY17-18 FTEs | Yr on Yr Change |
|-----------------------|---|----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| 6. | Citywide Administration (ADM) | 5.96 | 5.59 | 6.24 | 0.28 | 6.24 | 0.00 |
| | 1. Division Management | 1.77 | 1.77 | 2.00 | 0.23 | 2.00 | 0.00 |
| | 2. Administrative Support | 2.25 | 2.25 | 2.25 | 0.00 | 2.25 | 0.00 |
| | 3. Public Outreach Effectiveness Team/Community | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | 4. Planning Information Center (PIC) Coverage and Code | 0.84 | 0.84 | 0.84 | 0.00 | 0.84 | 0.00 |
| | 5. Staff Training and Professional Development | 0.80 | 0.80 | 0.80 | 0.00 | 0.80 | 0.00 |
| | 6. Staff Performance Evaluations | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | 7. Internships | 0.00 | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| 7. | Bridging the Bay | 0.40 | 0.40 | 0.40 | 0.00 | 0.40 | 0.00 |
| | 1. Regional Coordination/Core Cities compact | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | 2. Job Growth and Economic Diversity Strategy | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | 3. Core Capacity Study and related transp efforts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8. | City of Neighborhoods | 7.85 | 1.09 | 10.90 | 3.05 | 10.48 | (0.42) |
| | 1. Public Sites Real Estate Strategy | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | a. Balboa Reservoir and other specific sites | 0.25 | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 |
| | b. MTA sites | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | c. Other sites to be determined | | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | 2. Sustainability Planning | | 0.00 | | 0.00 | | 0.00 |
| | a. Sustainability Program/Framework & DWG Support | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | b. Eco-District/Sustainability support to major projects | 0.75 | 0.75 | 0.75 | 0.00 | 0.75 | 0.00 |
| | d. Sustainability data/indicators | | 0.00 | 0.25 | 0.25 | 0.50 | 0.25 |
| | e. Biodiversity Planning | 0.10 | 0.10 | 0.10 | 0.00 | 0.25 | 0.15 |
| | f. Green Building Initiatives | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | g. Food Systems | 0.05 | 0.05 | 0.00 | (0.05) | 0.00 | 0.00 |
| | h. Street Tree Census | 0.10 | 0.10 | 0.00 | (0.10) | 0.00 | 0.00 |
| | i. Sustainable Chinatown | | 0.00 | 0.35 | 0.35 | 0.25 | (0.10) |
| | 3. Invest In Neighborhoods (core non-design CW staff) | 0.50 | 0.50 | 1.00 | 0.50 | 1.00 | 0.00 |
| | a. Neighborhood Action Plan (e.g., Richmond District) | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | b. Invest in Neighborhoods Program Street Design and | 0.50 | 0.50 | 0.25 | (0.25) | 0.25 | 0.00 |
| | c. Neighborhood Stabilization (e.g. Mission) | 2.00 | 2.00 | 1.00 | (1.00) | 0.50 | (0.50) |
| | 4. Community Development Planning | | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | 5. Parkmerced (implementation review) | 0.20 | 0.20 | 0.00 | (0.20) | 0.00 | 0.00 |
| | 6. 19th Avenue/M-Line Corridor (Phase II) | 0.05 | 0.05 | 0.00 | (0.05) | 0.00 | 0.00 |
| | 7. Streetscape & Public Realm Plans | | 0.00 | | 0.00 | | 0.00 |
| | a. Lower Haight Public Realm Plan | 0.30 | 0.30 | 0.15 | (0.15) | 0.00 | (0.15) |
| | i. | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | b. Portsmouth Square Study | 0.10 | 0.10 | 0.15 | 0.05 | 0.10 | (0.05) |
| | c. Future Street and Public Realm Design Projects | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | d. Streetscape and public realm plan monitoring | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | e. Supervisor advisory requests | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 8. Pavement to Parks (P2P) Program | 1.65 | 1.65 | 1.65 | 0.00 | 1.65 | 0.00 |
| | 9. Open Space Implementation | 0.00 | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 10. Urban Forest Plan Phase II | 0.00 | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | 11. Urban Forest Plan Phase I implementation | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | a. Administer Sidewalk Greening Program in MO plan | | 0.00 | 0.05 | 0.05 | 0.03 | (0.02) |
| | 12. School District Collaboration and child-friendly policies | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Work Program Activity | | Adopted FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | Proposed FY17-18 FTEs | Yr on Yr Change |
|-----------------------|---|----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| 9. | NextGeneration SF | 5.92 | 5.92 | 5.10 | (0.82) | 4.55 | (0.55) |
| | 1. Southeast Framework Document | 0.77 | 0.77 | 1.00 | 0.23 | 1.00 | 0.00 |
| | 2. Railyard Boulevard Study | 1.50 | 1.50 | 1.35 | (0.15) | 1.45 | 0.10 |
| | 3. Bayshore/CalTrain Station Study | 0.10 | 0.10 | 0.10 | 0.00 | 0.00 | (0.10) |
| | 4. Central SoMa Plan | 0.75 | 0.75 | 0.50 | (0.25) | 0.10 | (0.40) |
| | 5. Port and other Public | | 0.00 | | 0.00 | | 0.00 |
| | a. Mission Rock (SWL 337+P48) | 0.25 | 0.25 | 0.20 | (0.05) | 0.20 | 0.00 |
| | b. Pier 70 | 0.25 | 0.25 | 0.20 | (0.05) | 0.20 | 0.00 |
| | c. Treasure Island (implementation review) | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | d. Candlestick/Hunter's Point Shipyard (implementation) | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | 6. Private Sites | | 0.00 | | 0.00 | | 0.00 |
| | a. Shlaga Lock (implementation review) | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | b. Potrero Power Plant | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | c. India Basin Master Plan | 0.20 | 0.20 | 0.20 | 0.00 | 0.20 | 0.00 |
| | 7. HOPE SF | | 0.00 | | 0.00 | | 0.00 |
| | a. Sunnydale | 0.25 | 0.25 | 0.20 | (0.05) | 0.20 | 0.00 |
| | b. Potrero | 0.25 | 0.25 | 0.20 | (0.05) | 0.20 | 0.00 |
| | c. Hunter's View | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | 8. Implementation of Existing Plans | | 0.00 | | 0.00 | | 0.00 |
| | a. Central SoMa New Park Coordination | 0.10 | 0.10 | 0.00 | (0.10) | 0.00 | 0.00 |
| | b. 16th Street Transit + Streetscape | 0.25 | 0.25 | 0.10 | (0.15) | 0.10 | 0.00 |
| | c. Folsom/Howard Streetscape (2nd to 11th) | 0.20 | 0.20 | 0.10 | (0.10) | 0.10 | 0.00 |
| | d. Dogpatch/Central Waterfront Public Realm Plan | 0.25 | 0.25 | 0.15 | (0.10) | 0.00 | (0.15) |
| 10. | Heart of the City | 5.41 | 5.41 | 6.48 | 1.07 | 6.80 | 0.32 |
| | 1. The Hub | 0.50 | 0.50 | 1.00 | 0.50 | 1.25 | 0.25 |
| | a. Brady Block Master Plan | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | b. Transportation Analysis/Street Design | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 2. Market Street (Coordination, Mid-Market SUD) | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | 3. Better Market Street | 0.10 | 0.10 | 0.15 | 0.05 | 0.15 | 0.00 |
| | 4. Civic Center Public Realm Plan | 1.60 | 1.60 | 1.80 | 0.20 | 1.20 | (0.60) |
| | 5. Temporary Urbanism/Living Innovation Zones | 0.50 | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 |
| | 6. Central Market/Tenderloin Strategy | 0.50 | 0.50 | 0.25 | (0.25) | 0.25 | 0.00 |
| | 7. Transit Center District Streetscape Plan | 0.50 | 0.50 | 0.33 | (0.17) | 0.25 | (0.08) |
| | Rincon Hill Streetscape Plan - Design Coordination | 0.00 | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 8. Implementation of Existing Plans | | 0.00 | | 0.00 | | 0.00 |
| | a. Brady Block Master Plan | 0.66 | 0.66 | 0.00 | (0.66) | 0.00 | 0.00 |
| | b. Page Street Streetscape | 0.10 | 0.10 | 0.00 | (0.10) | 0.00 | 0.00 |
| | c. Octavia/Buchanan ROW re-establishment | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | d. Market Octavia Living Alleyways Plan | 0.10 | 0.10 | 0.10 | 0.00 | 0.10 | 0.00 |
| | 9. Arts and culture strategy | 0.25 | 0.25 | 1.00 | 0.75 | 0.50 | (0.50) |
| | 10. North of Market Public Realm Plan | 0.05 | 0.05 | 0.50 | 0.45 | 1.50 | 1.00 |
| | 11. Central Soma Public Realm Plan | 0.10 | 0.10 | 0.25 | 0.15 | 0.50 | 0.25 |
| | 12. Market Street open space/plaza designs | | 0.00 | | 0.00 | | 0.00 |
| | a. Embarcadero Open Space | 0.00 | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | b. UN Plaza | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | c. Halladie Plaza | 0.25 | 0.25 | 0.15 | (0.10) | 0.15 | 0.00 |
| 11. | A Resilient Waterfront | 4.00 | 4.00 | 2.65 | (1.35) | 2.25 | (0.40) |
| | 1. Local Coastal Program | 1.00 | 1.00 | 0.50 | (0.50) | 0.25 | (0.25) |
| | 2. Sea Level Rise | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | a. Vulnerability and Risk Assessment | 1.00 | 1.00 | 0.75 | (0.25) | 0.00 | (0.75) |
| | b. Citywide Adaptation Plan/Waterfront Visioning | 0.00 | 0.00 | 0.15 | 0.15 | 1.00 | 0.85 |
| | c. Waterfront Land Use Plan Update (support) | 0.00 | 0.00 | 0.25 | 0.25 | 0.00 | (0.25) |
| | 3. Resilient Waterfront Strategy | 2.00 | 2.00 | 1.00 | (1.00) | 1.00 | 0.00 |

| Work Program Activity | | Adopted FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | Proposed FY17-18 FTEs | Yr on Yr Change |
|---|---|----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| III. | ENVIRONMENTAL PLANNING | 41.18 | 4.05 | 41.82 | 0.64 | 42.05 | 0.23 |
| 1. | Environmental Application Review - Private | 24.50 | 0.73 | 24.56 | 0.06 | 24.79 | 0.23 |
| | A. Environmental Impact Reports (EIRs) | 8.94 | 2.29 | 9.04 | 0.10 | 9.04 | 0.00 |
| | B. Appeal Hearings | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | C. Negative Declarations | 3.50 | 0.10 | 3.50 | 0.00 | 3.50 | 0.00 |
| | D. Exemptions | 4.00 | 0.36 | 4.00 | 0.00 | 4.00 | 0.00 |
| | E. Environmental Review for Legislation | 0.25 | (1.21) | 0.25 | 0.00 | 0.25 | 0.00 |
| | F. Transportation Impact Studies | 5.81 | (0.81) | 5.77 | (0.04) | 6.00 | 0.23 |
| 2. | Environmental Application Review - City Sponsored | 9.14 | 1.87 | 10.51 | 1.37 | 10.51 | 0.00 |
| | A. Environmental Impact Reports (EIRs) | 5.60 | 1.96 | 6.97 | 1.37 | 6.97 | 0.00 |
| | B. Negative Declarations | 1.25 | (0.20) | 1.25 | 0.00 | 1.25 | 0.00 |
| | C. Exemptions | 2.29 | 0.11 | 2.29 | 0.00 | 2.29 | 0.00 |
| 3. | Process Maintenance & Improvements | 2.77 | 0.78 | 2.75 | (0.02) | 2.75 | 0.00 |
| | A. Procedures & Legislation | 1.27 | 0.61 | 1.50 | 0.23 | 1.50 | 0.00 |
| | B. Training (legislation, procedures, transportation, etc.) | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | C. Public Information Counter Staffing | 0.25 | 0.02 | 0.25 | 0.00 | 0.25 | 0.00 |
| | D. PPTS Implementation | 0.25 | 0.15 | 0.00 | (0.25) | 0.00 | 0.00 |
| 4. | Management & Administration | 4.77 | 0.67 | 4.00 | (0.77) | 4.00 | 0.00 |
| | A. Management & Administration | 4.77 | 0.67 | 4.00 | (0.77) | 4.00 | 0.00 |
| IV. | ZONING ADMINISTRATION & COMPLIANCE | 16.81 | 2.89 | 18.27 | 1.46 | 18.50 | 0.23 |
| | A. Zoning Administrator functions (Variances, Letters of | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | B. Support to the Zoning Administrator | 1.50 | 0.50 | 1.50 | 0.00 | 1.50 | 0.00 |
| | C. General Code Enforcement | 10.50 | 0.12 | 11.27 | 0.77 | 11.50 | 0.23 |
| | D. General Advertising Sign Program | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 |
| | E. Short Term Rental Program | 2.31 | 2.31 | 3.00 | 0.69 | 3.00 | 0.00 |
| | F. PPTS Implementation | 0.00 | (0.04) | 0.00 | 0.00 | 0.00 | 0.00 |
| V. | ADMINISTRATION | 39.69 | (0.46) | 46.47 | 6.78 | 48.89 | 2.42 |
| 1. | Director's Office | 10.66 | (0.23) | 15.81 | 5.15 | 17.73 | 1.92 |
| | A. Department Director and Executive Assistant | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | B. Senior Advisor for Special Projects | 1.50 | 0.11 | 4.22 | 2.72 | 5.91 | 1.69 |
| | C. Senior Policy Advisor | | | 1.66 | | 1.66 | 0.00 |
| | 1 Legislative Affairs | 4.16 | (0.34) | 4.16 | 0.00 | 4.16 | 0.00 |
| | 2 Communications & Website | 3.00 | 0.00 | 3.77 | 0.77 | 4.00 | 0.23 |
| 2. | Administrative and Financial Services | 12.00 | 0.07 | 13.75 | 1.75 | 14.25 | 0.50 |
| | A. Director of Administration and Admin Assistant | 1.50 | (0.18) | 1.50 | 0.00 | 1.50 | 0.00 |
| | B. Training & Professional Development Coordinator | 1.00 | 0.25 | 1.00 | 0.00 | 1.00 | 0.00 |
| | C. Human Resources, Personnel and Payroll | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| | D. Finance & Budget Management | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | E. Accounting, Financial Reporting, Audit Support | 1.50 | 0.00 | 2.00 | 0.50 | 2.50 | 0.50 |
| | F. Contracts Administration | 0.75 | 0.00 | 1.00 | 0.25 | 1.00 | 0.00 |
| | G. Revenue Collection and Billing | 2.00 | 0.00 | 3.00 | 1.00 | 3.00 | 0.00 |
| | H. Grant Management | 1.25 | 0.00 | 1.25 | 0.00 | 1.25 | 0.00 |
| 3. | Information Technology | 7.15 | 0.25 | 7.15 | 0.00 | 7.15 | 0.00 |
| | A. Network Maintenance and Enhancement | 0.75 | 0.00 | 0.75 | 0.00 | 0.75 | 0.00 |
| | B. Information Systems Development and Maintenance | 0.90 | 0.25 | 0.90 | 0.00 | 0.90 | 0.00 |
| | C. Computer Training Program for IT staff | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | D. Help Desk | 0.75 | 0.00 | 0.75 | 0.00 | 0.75 | 0.00 |
| | E. Geographic Information System (GIS) | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | F. Information Technology Management | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 |
| | G. PPTS Implementation | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| 4. | Operations | 5.88 | (0.55) | 5.76 | (0.12) | 5.76 | 0.00 |
| | A. Reception Desk | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | B. Records Center Management | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | C. Office Asset Inventory and Management | 1.00 | (0.25) | 1.00 | 0.00 | 1.00 | 0.00 |
| | D. Mail Delivery Services | 0.88 | (0.05) | 0.76 | (0.12) | 0.76 | 0.00 |
| | E. Phone systems, staff moves, property management and | 1.00 | 0.75 | 1.00 | 0.00 | 1.00 | 0.00 |
| | F. Operations Management | 1.00 | (1.00) | 1.00 | 0.00 | 1.00 | 0.00 |
| 5. | Office of Commission Affairs | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| | A. Commission Secretary for Planning Commission and | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| DEPARTMENT TOTAL - ALL DIVISIONS | | 221.52 | 15.69 | 239.29 | 17.77 | 244.60 | 5.32 |

Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEARS 2016-2018





SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 25, 2016
TO: Members, Planning Commission
FROM: Sheila Nickolopoulos, Grant Writer
RE: Planning Department Awarded \$4.8 Million in Grants for Special Projects

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

Reception:
415.558.6378

Fax:
415.558.6409

Planning
Information:
415.558.6377

I am pleased to update you on the Planning Department's continuing success with securing grant funding for priority projects. Our current grants portfolio includes a total of \$3,137,287 in grants, which will fund work in this fiscal year and for several years to come. These funds, from local, state, and federal agencies, are supporting a variety of projects. The Planning Department's current grants include the following:

Federal

| # | Amount | Description |
|--------------|--------------------|--|
| 1 | \$514,940 | Priority Development Area (PDA) funds (a mix of federal transportation dollars) for phase one of the Railyard Alternatives and I-280 Boulevard Feasibility Study. |
| 2 | \$110,000 | PDA funds for technical analyses supporting the Bayshore Station Relocation study. |
| 3 | \$342,000 | PDA funds for Ocean Avenue Pedestrian and Streetscape Improvements; a collaborative effort with MTA and DPW to improve conditions between transit stations and the neighborhood commercial corridor. |
| 4 | \$75,000 | National Park Service grant to partner with local nonprofit SF Heritage to look at the theme of Civil Right advancement and make individual National Register nominations.. |
| Total | \$1,041,940 | |

January 21, 2015

Planning Commission
Planning Department Grants Program Update

State and Local

| # | Amount | Description |
|--------------|--------------------|--|
| 1 | \$700,000 | Metropolitan Transportation Commission (MTC) grant for phase two of the Railyard Alternatives and I-280 Boulevard Feasibility Study. |
| 2 | \$600,000 | MTC grant to fund the Environmental Impact Report for the central SoMa growth strategy and design plan. |
| 3 | \$490,672 | California's Strategic Growth Council grant for phase two of the Railyard Alternatives and I-280 Boulevard Feasibility Study. |
| 4 | \$173,750 | California Coastal Commission and the Ocean Protection Council grant to update the City's Local Coastal Program. |
| 5 | \$130,925 | Friends of City Planning (FOCP) grant for staff professional development, conference attendance, and technology upgrades. |
| Total | \$1,978,347 | |

The Planning Department and partner City agencies continue to actively pursue grant funds to support public realm innovations, transportation planning, and historical preservation. In the coming year, we will continue to focus our grant writing efforts on the five focus areas of the Citywide division: Heart of the City, A Resilient Waterfront, Next Generation SF, A City of Neighborhoods, and Bridging the Bay. We will also continue to work closely with other City agencies to identify and pursue funds for the capital implementation of our planning work.

Our achievements in winning grants are significant in both the grant dollars generated and in the successful demonstration of interagency collaboration. Grant funds supplement other City funding sources and implement projects that would otherwise not go forward. In addition, as funders look to increase the impact of their investment, these joint efforts make San Francisco more competitive among applicants and ultimately provide more benefits to City residents.

You can contact our Grants Manager at 415-575-9098 or Sheila.Nickolopoulos@sfgov.org, if you have any questions on the Department's grant program.