



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

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TO: Members, Planning Commission

FROM: Thomas DiSanto, Director of Administration

Deborah Landis, Deputy Director of Administration

RE: FY 2020-22 Budget – Proposed Budget & Work Program

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Introduction

This memo provides the proposed FY2020-21 and FY2021-22 revenue and expenditure budget for the Department, high-level work program activities, and scheduled dates when budget items will be discussed with the Commissions 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 this year's 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 at any time during this process by contacting Deborah at 575-9118 or Deborah.Landis@sfgov.org.

Departmental Overview

The growth the Planning Department saw over most of the past decade plateaued the past two years and is projected to have high volume with revenue slightly lower than prior fiscal years. We are seeing permit and application volume above last year's levels. However, we also see a softening of revenue in the first half of the current fiscal year (FY19-20). Consequently, we propose adjust Planning's fee revenue by the Consumer Price Index (CPI) in anticipation of a possible continuation of the current trend. We expect to recognize approximately \$725k of prior year deferred revenue.

Budget Goals

The Mayor has instructed departments to prioritize housing, shelter, and services for those in need; clean and safe streets for everyone; and healthy and vibrant neighborhoods as the top goals for the upcoming budget.

While the workload may be at times daunting, we share a common goal: making San Francisco the world’s most livable urban place and creating a long-term vision for the City that will guide and shape its future. We take that goal and our responsibilities to heart, particularly in a time of rapid change. We as a city, and the Bay Area as a region, have experienced the largest percentages of job growth in the US during the past nine years. This growth has created a demand for housing unseen in decades, and a resultant crisis of affordability.

This budget will fund programs and projects with a focus on the Mayor’s priorities. Next year Planning will continue to work directly with sister agencies to help the City build more housing as well as to make government more accountable. Both areas are currently supported with a variety of process improvements, including several technology projects that increase transparency and efficiency in project review and processing. Planning is participating in projects stemming from the upcoming move to a new building and a consolidated permit center.

Planning Case & Building Permit Volume Trends

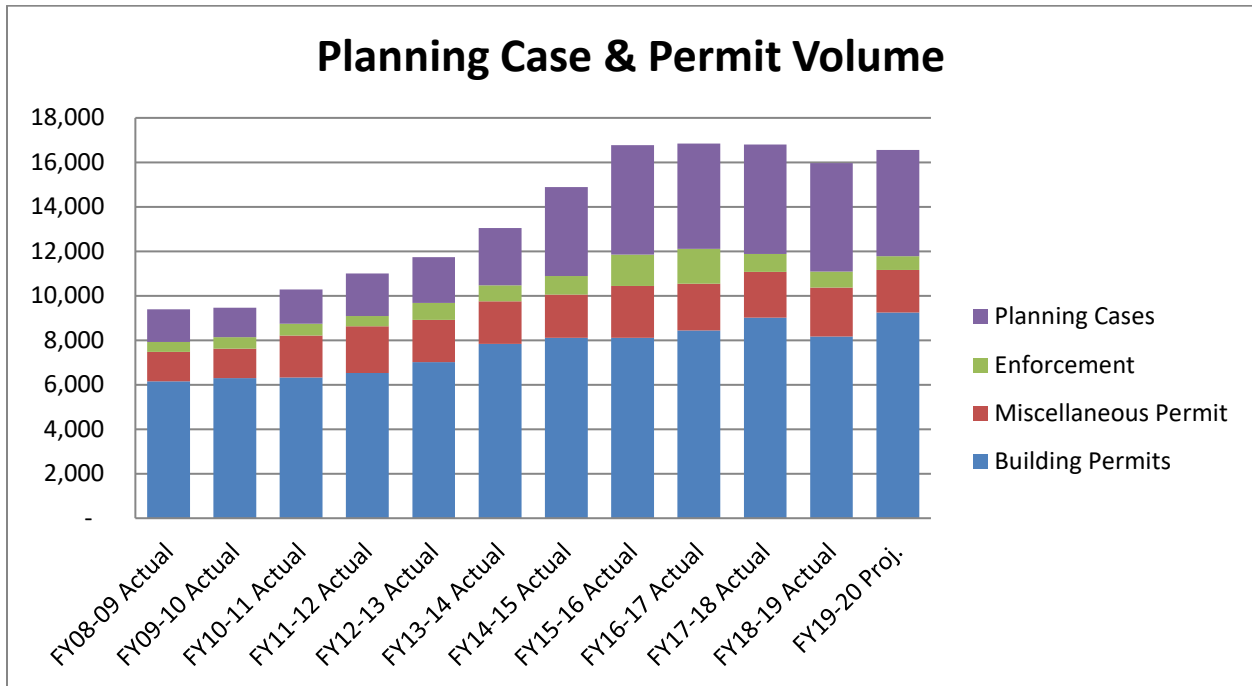
During the last fiscal year the unprecedented double-digit year-over-year volume growth in building permits and planning applications from previous years had leveled off. However, in the current fiscal year, building permits and planning applications are projected to be closer to the all-time-high levels of FY17-18. Despite the volume being high, the revenue associated with that volume is anticipated to be approximately \$700,000 lower than previous years. This difference can be attributed to a high number of smaller projects and fewer large projects than in past years.

This table summarizes the Department’s Permit, Application, and Enforcement volume of the past two years with projections for the current year.

Volume Summary	FY17-18 Actual	FY18-19 Actual	FY19-20 Projection*	Percent of Total
Building Permits	9,022	8,172	9,252	55.9%
Miscellaneous Permit (Referrals)	2,049	2,206	1,914	11.6%
Enforcement	804	713	612	3.6%
Planning Cases	4,925	4,875	4,778	28.9%
Total	16,800	15,966	16,556	100.0%

*Based on PPTS volume reports through December 31, 2019

The graph below shows the actual building permit and case volume trend from FY08-09 through FY18-19, and the projected volume in FY19-20.



Mayor’s Budget Instructions

On December 16, 2019, the Mayor’s Office released the budget instructions for FY2020-22. At that time, the Mayor’s Office projected that the City’s General Fund will have a shortfall of \$420M over the next two fiscal years based on estimated revenues and current staffing levels. For reference, last year’s two-year deficit projection was \$271M and the prior year’s was \$262M. Assumptions feeding the Mayor’s Office Five Year Projection include continued, but slower, revenue growth and the anticipation of rising costs outpacing revenue. These costs include salary, health benefit, pension, and CPI increases as well as department and capital expenditures, and supporting State cost increases. Given this, the Mayor’s Office instructed departments to reduce General Fund Support (GFS) by 3.5% in each year and not to grow employee counts. Last year, departments were instructed to decrease GFS by 2%.

Most of the Planning Department’s operations are funded through the revenue collected from application fees and building permit reviews, which means the

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Department receives very little GFS. Planning’s GFS has increased in the current year from \$5.5M to \$8.1M because of increased rent costs at 49 South Van Ness. The Mayor’s Office GFS reduction target of 3.5% in both FY20-21 and FY21-22 or approximately \$272k in each year.

Revenue & Expenditure Proposed Budget Summary

Revenues

The table below summarizes all of the Department’s revenue sources across the Department’s operating, project, grant and special revenue funds.

Revenues (All Funds)	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Charges for Services	\$42,890,072	\$44,900,210	\$45,316,860
Grants	\$1,988,594	\$2,555,000	\$1,055,000
Development Impact Fees	\$3,459,892	\$4,267,693	\$3,767,693
Expenditure Recovery	\$1,813,777	\$2,231,227	\$2,231,227
General Fund Support (GFS)	\$5,513,149	\$7,802,784	\$8,598,402
Total Revenues	\$55,665,484	\$61,756,914	\$60,969,182

Charges for Services

As noted previously, we are experiencing a softening of revenue in the first half of the current fiscal year (FY19-20). Consequently, we are proposing to increase fee revenue from the current year budget only by CPI. We do not propose any other increased revenue in anticipation of a possible continuation of the current trend. We do expect to recognize approximately \$725k of prior year revenue in the upcoming fiscal year. At the time of publication of this memo, we do not have an exact CPI figure. For these budget presentations, we estimate CPI to be 3%.

The Department is contemplating one potential piece of budgetary legislation to change some of the Planning’s fees. The Department is undertaking a fee study to review the structure, process, policies, and amounts of various fees (excluding impact fees) that Planning charges. This study is expected to finish this spring, and we plan to submit any

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fee changes as part of the budget to begin in FY20-21. Once the study is complete, we will return to the Commission with any proposed legislative changes prior to submitting them to the Mayor's Office in May.

Grants

The Planning Department and partner City agencies continue to actively pursue grant funds to support planning, civic engagement, public realm innovations, transportation planning, and historical preservation.

This year, we will submit more than \$2.5M in requests for funding from state, federal, and local funding sources. Our grant writing efforts will focus on the connection of equitable growth of housing and jobs to transportation and planning for climate change and sea level rise. The Department will also continue to work closely with other City agencies to identify and pursue funds for the capital implementation of our planning work.

Attachment III lists the department's current and projected FY20-21 portfolio of Federal and State & Local grants.

Other Revenue and Fees

The Department will receive a small percentage of anticipated development impact fees that will be collected in FY20-21 and FY21-22 to recover costs associated with administering various development impact fee processes and programs and carry out specific projects. This is usually close to \$1.5M. Planning is also a pass-through agency for impact fees that go to non-City agencies that receive impact fees, such as BART or the Transbay Joint Powers Authority.

The Department's expenditure recoveries from services the Department provides to other City and County agencies is anticipated to remain relatively similar over the next two fiscal years. These interdepartmental services are subject to change as departments continue to refine what services to request from Planning in the upcoming years.

General Fund Support (GFS)

The Department's GFS of \$7.8 Million in FY19-20 meets the Mayor's budget instructions of a 3.5% target GFS reduction. The Department has also been able to meet the 3.5% target reduction in FY21-22. Planning's GFS has increased year over year because of increased personnel costs and the higher rent we will pay at the new building.

Expenditures

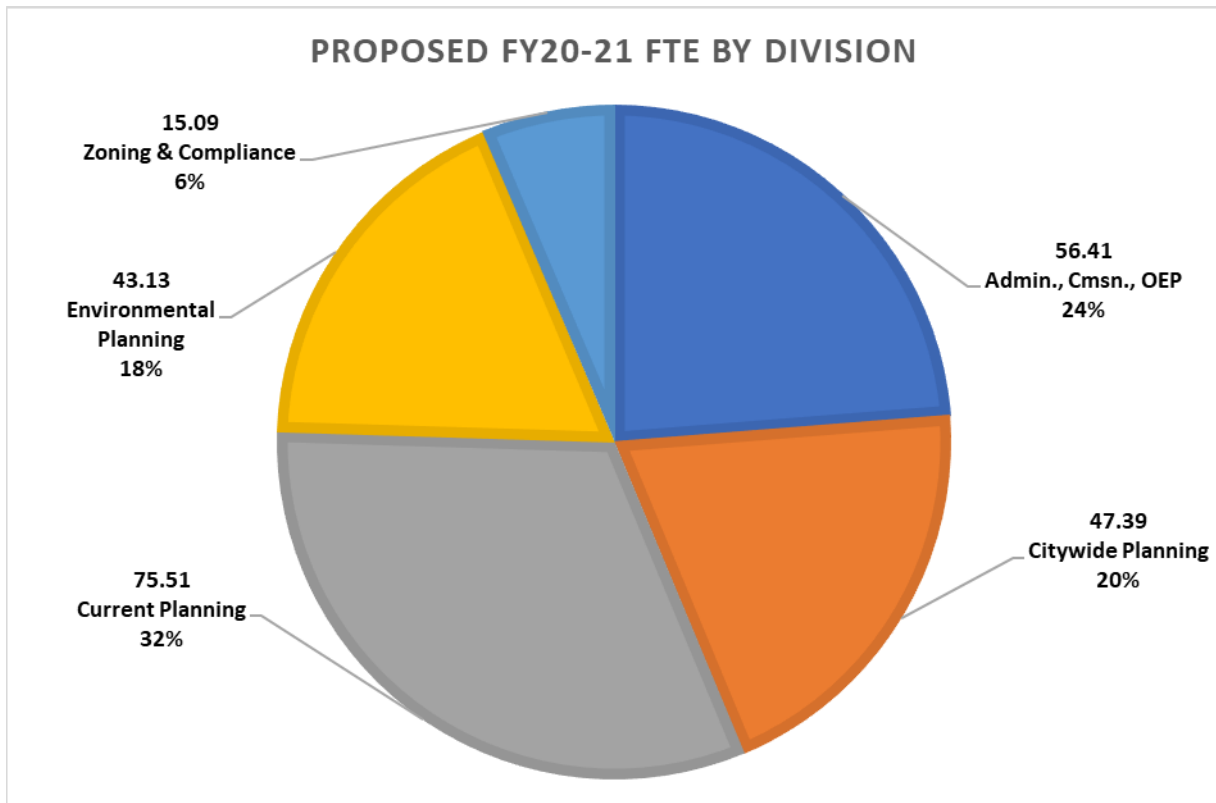
The table below summarizes the Department’s expenditure uses in the Department’s operating, project, grant and special revenue funds.

Expenditures (All Funds)	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Salary & Fringe	\$38,655,168	\$40,943,713	\$42,075,641
Overhead	\$656,755	\$656,755	\$656,755
Non-Personnel Services	\$3,139,484	\$4,352,687	\$4,663,687
Materials & Supplies	\$555,065	\$671,065	\$471,065
Capital Outlay & Equipment	\$10,475	\$30,660	\$0
Projects	\$5,366,988	\$6,848,107	\$4,848,107
Services of Other Departments	\$7,281,549	\$8,253,927	\$8,253,927
Total Expenditures	\$55,665,484	\$61,756,914	\$60,969,182

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 in FY20-21 and 69% in FY21-22. The Department expects to keep its FTE count steady overall.

The chart on the following page shows a breakdown of the Department staffing levels (as Full-Time Equivalent positions, or FTEs) by division in FY20-21. As a reminder, FTE is different from headcount. The FTE counts in this table may vary from Work Program FTE allocations by the amount of budgeted attrition savings and temporary salaries associated with each division.



Overhead

Currently, no changes are anticipated with overhead expenditures, 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. The Controller’s Office will centrally adjust this amount later in the budget cycle.

Non-personnel

Non-personnel expenditures include professional service contracts, technology licenses, advertising, postage, and equipment leases, among other items. These are anticipated to increase in FY20-21 from FY19-20 by approximately \$1M due to upcoming environmental reviews and the Department’s move in summer 2020. Fortunately, the 49 South Van Ness project will fund many move-related costs. However, some will fall to each department to cover.

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The table below highlights contracts budgeted in FY20-21.

Non-Personnel Expenditures: Contracts	FY20-21 Proposed Budget
SFCTA Modeling for Housing Element EIR	\$50,000
Transportation Element Update Environmental Review	\$250,000
Wind Ordinance Update Study	\$100,000
Wind Ordinance Fee Study	\$100,000
Civic Center Public Realm Plan Environmental Review	\$700,000
San Francisco County Transportation Authority (SFCTA) General Assistance	\$35,000
Climate Resilience Technical Assistance	\$150,000
Cultural Districts	\$80,000
EP Race and Social Equity Audit	\$151,000
Racial and Social Equity Initiative	\$50,000
Environmental Justice General Plan updates	\$50,000
Land Use Modelling & Growth Allocation Tools	\$90,000
Housing Affordability - Alternative Models	\$50,000
Housing Education/Outreach	\$50,000
Feasibility and Market Analysis for Area Plans and Land Use Strategies	\$100,000
Youth Engagement	\$50,000
Total	\$2,056,000

Materials & Supplies

Materials and supplies costs are budgeted to be higher than usual in FY20-21 because of one-time costs related to the move from 1650 Mission to 49 South Van Ness. For example, the new building will not have any land-lines for phones, instead using the

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internet to provide telephone service for the entire building. That will require Planning to spend more than \$150,000 on new phone equipment. We also anticipate move-related miscellaneous costs.

Projects

Most project funding is related to special funds, such as Interagency Plan Implementation Committee (IPIC) funding or grants, that will begin or end in the upcoming fiscal years. More specific expenditures will be known once a grant is awarded to the Department.

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, will increase in FY20-21 mainly from increased rent costs at the new building and \$400k in new hosting and maintenance technology costs that Planning expects from the Department of Technology. Other interdepartmental costs are based on the estimates of work Planning requests to be performed by those departments. These numbers will change throughout the budget cycle, including several centrally-loaded work orders that are input after departments submit budgets to the Mayor's Office.

Proposed Division Work Programs

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 FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1	Application Review & Processing	45.08	43.00	43.00
2	Historic Preservation	10.60	16.00	16.00
3	Public Information	9.25	6.50	6.50
4	Process Maintenance & Improvements	2.51	0.25	0.25
5	Management & Administration	9.95	9.25	9.25
	Total	77.39	75.00	75.00

Overall, Current Planning staffing is proposed to maintain comparable proportional budget allocations in the next fiscal year. The reduction of FTE from the current year to next year is from positions reassigned to other divisions. Apparent shifts towards preservation reflect a more accurate interpolation of actual work allocation, coupled with previously budgeted - but yet-to-be-filled - positions matriculating.

Given the ongoing development environment, staffing of application review and processing, including preservation review, dominates the Division’s budget.

Process improvement work in Current Planning is now principally in support of the Executive Programs Team’s focus on that area, allowing reduction and reallocation of

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staff time previously dedicated to that work. Ongoing development and implementation of process improvements continues to contribute to increased efficiencies.

Application Review and Processing

The FY20-21 proposed Current Planning work program continues to emphasize application review, with 60% of the total Current Planning staffing so-dedicated. The Department expects application volumes to remain steady or slightly decrease through FY 20-21.

Process improvements and other legislated changes have allowed some shifting of responsibilities to administrative staff, resulting in higher quality applications and freeing planners to better focus on project management and quality. Reforming Discretionary Review (DR) administration has contributed significantly to efficient processing of DRs and has, along with other Design Review process improvements, further freed up case planner time for other purposes. Minor subsidiary activities such as staffing foreign delegations and legislation review and development have been relegated to other divisions, providing some additional capacity to dedicate to the Division's primary activities.

Historic Preservation

The historic preservation work program is proposed to remain 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, and preservation enforcement. Continued ramping up and expansion of the Citywide Survey work will result from: the recruiting and filling of newly budgeted positions, ongoing and future intern contributions, and strategic use of consultants.

Public Information

The proposed work program staffing at the PIC remains stable to serve this vital public-serving function. Changes at the PIC include consistent and dedicated preservation, design review, and ADU staffing presence, reflecting the Department's commitment to better customer service through increased expertise and response efficiencies. The PIC has also been able to better address high work volumes through ongoing staff training, a reorganized overall staffing approach, and new forms and technical efficiencies as a result of the Department's process-improvement efforts.

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Management and Administration

Since SFPPermit implementation, the Department has been able to more accurately track all staff costs to individual projects. This has enabled the Department to more accurately capture revenues. To reflect this tracking, approximately 50% of the Current Planning 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. Process improvements continue to result in greater efficiencies and consistency in permit processing and review.

Environmental Planning Division Work Program

Lisa Gibson – Director of Environmental Planning/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.

#	Work Program Activity	Adopted FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1	Environmental Review	37.88	38.88	38.88
2	Process Maintenance & Improvements	3.25	3.25	3.25
3	Management & Administration	4.00	4.00	4.00
	Total	45.13	46.13	46.13

The Environmental Planning (EP) Division is proposing to increase its staffing levels in FY20-21 and FY21-22 from FY19-20 with a temporary position that will be funded by the Port. Moving forward, staff will remain fully utilized processing environmental applications in the backlog and developing and implementing process improvements, such as the developing standard environmental conditions of approval. Moreover, the number of CEQA appeals is anticipated to remain high and require a substantial allocation of resources. EP continues to make a concerted effort to maximize the efficiency of environmental review.

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Environmental Review

The proposed FY20-21 and FY21-22 work program for EP continues to be focused on environmental application review, with 85% of the total division's staffing assigned to this function. Approximately two-thirds of this work is anticipated to be for private development projects, with the remaining third for city-sponsored projects. Consistent with Mayor Breed's continued support for late Mayor Lee's Executive Directive 17-02 ("Keeping up the Pace of Housing Production"), the division will give housing projects highest priority for processing.

EP anticipates productive years ahead in the coming two fiscal years, including preparation of environmental impact reports (EIRs) for a variety of private and public projects. Private projects will include 469 Stevenson Street, 1351 42nd Avenue, 447 Battery Street, 3700 California Street, Balboa Reservoir, 900 7th Street, and Stonestown. EIRs that were near completion or on hold, such as 10 South Van Ness Avenue, Potrero Power Station, 1979 Mission Street and 1333 Gough/1481 Post, are likely to be completed.

In FY20-21 and FY21-22, EP anticipates continuing to prepare a large number of community plan evaluations (CPEs) that allow for streamlined review for projects in plan areas, such as Eastern Neighborhoods, Western SoMa, and the recently adopted Central SoMa plan area. With the addition of Central SoMa to the mix of programmatic EIRs, EP estimates that few EIRs will be prepared in this newly rezoned area where a high level of development activity is anticipated. Furthermore, EP will assist in conducting reviews for Central SoMa projects deemed to be eligible for Housing Sustainability District streamlining.

In addition, in FY20-21 and FY21-22, EP will be working with other divisions in the Planning Department to perform environmental review on The Hub Plan (including two private development projects: the 30 Van Ness and 98 Franklin Street projects) the PG&E Hunter's Point Power Plant, the Mission District Large Development Sites project, the Civic Center Public Realm Plan, Alemany Streetscape Improvements, and Climate Resilience Code Amendments and/or Adaptation Strategies. Further, the update of the transportation element of the General Plan and establishment of a new heritage conservation element and new environmental justice policies by the Planning Department will require environmental review during this period. Finally, a major undertaking will be preparation of an EIR for the 2022 update of the housing element of the General Plan.

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EP will be working on environmental review for projects sponsored by other City departments. These will include continued work on the Alameda Creek Recapture Project (San Francisco Public Utilities Commission [SFPUC]), Central Bayside Project (SFPUC), Ocean Beach Master Plan (SFPUC), SFO Recommended Airport Development Plan (San Francisco International Airport), approximately four individual projects (some including residential development) considered as part of the Building Progress Program (San Francisco Municipal Transportation Agency [SFMTA]), (SFMTA), Portsmouth Square and Bridge (Recreation and Parks Department [RecPark]), and the Flooding and Seawall General Investigation and Replacement projects (Port of San Francisco). The division also expects continued application activity from RecPark related to implementing their bond-related and grant-funded projects.

Process Maintenance and Improvements

Ensuring that CEQA review is both efficient and effective is an ongoing task for the EP Division. In FY20-21 and FY21-22, EP will continue to work with other divisions to further develop and implement process improvements that will facilitate greater efficiencies in the environmental review process, pursuant to Mayoral Executive Directive 17-02. Although these efforts will focus on housing projects, they will benefit projects of all types.

Work will continue on technical procedures updates including the shadow impact analysis guidelines, Preservation Bulletin 16 (CEQA Review Procedures for Historic Resources), and the department's first wind impact analysis guidelines and noise and vibration guidelines documents. EP plans to update wind study methodologies beginning in the upcoming fiscal year. EP will also finalize an update of the Environmental Review Guidelines, which provide critical guidance to the department's established pools of qualified consultants with expertise in the preparation of environmental impact, transportation, historical resources, and archeological resources documents.

Further process improvement initiatives in FY20-21 and FY21-22 will include continued development of standard conditions of approval that will reduce the level of environmental review required by effectively including what would otherwise be mitigation measures as project conditions of approval. Key topics to be developed as standard conditions of approval may include archeology, historic resources, air quality, noise, transportation, and biological resources. This will support a more transparent and predictable project approval process for project applicants.

Citywide Planning Division Work Program

AnMarie Rodgers – 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 proposes policy on a wide range of topics, including: housing, jobs, mobility, equity, resilience and quality of life. The division develops long-range plans at a city-wide or neighborhood scale while coordinating at the regional level.

The Citywide Division’s budget is divided into three major components to reflect the prioritization of the Division’s 5-Year Work Program: 1) Land Use & Transportation; 2) Plans & Policy; and 3) Core Functions. Each of the first two components contain priority projects for the Division.

#	Work Program Activity	Adopted FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1. Land Use & Transportation				
A	Housing	5.55	6.50	6.50
B	Community Equity	3.85	4.70	4.50
C	Transportation	4.80	3.90	3.90
D	Land Use & Community Plans	8.30	8.35	8.15
E	Urban Design	5.00	5.80	6.20
F	Resilience & Sustainability	6.80	4.65	4.15
2.				
A	General Plan	2.25	2.20	2.45
B	Information & Analysis	4.75	5.50	5.75
C	Plan Implementation	3.40	3.10	3.10
D	Citywide Administration	7.75	7.75	7.75
	Total	52.45	52.45	52.45

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This budget reflects a consistent staffing level over the next two fiscal years, though there are some shifts between categories to reflect work starting and ending.

I. Program Areas

A. Housing

The housing policy work program is a staple of the department and the division's work. The current crisis and the Mayor's Priorities demand that this topic receive heightened attention. This fiscal year, we will release the Housing Affordability Strategies, which will provide a framework to help city staff, policymakers, and the public evaluate how our housing policies and plans work together to address housing affordability for our diverse population.

From this work, we are launching the State-required Housing Element update and developing housing strategies for the westside neighborhoods, working closely with communities and district Supervisors, and related exploration of strategies to increase small-scale multi-family housing.

Upcoming Milestones:

- Housing Affordability Strategies report and public engagement: Winter 2020
- Launch community outreach and engagement for District 4 and 7: Winter 2020
- Housing Element Phase I outreach: Spring 2020

B. Community Equity

The Community Equity work includes both racial and social equity and community stabilization focused work. This fall, the Planning Commission and Historic Preservation Commission's adopted Phase I of the Department's Racial and Social Equity Action Plan, which focused on the Department's internal functions. Phase II of the Strategy will develop strategies and actions to advance racial and social equity outcomes for the Department's community-facing programs, policies, and processes. This past year also saw completion and release of the Community Stabilization Initiative, which seeks to mitigate the impacts of ongoing displacement, prevent future development and help vulnerable populations thrive and contribute to the City's economy and culture.

This year's work program includes new or further development of the City's eight adopted Cultural Districts, including SoMa Pilipinas, Japantown, Castro, Leather

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LGBTQ+, Native American, African American Arts & Culture, Calle 24 Latino, and Compton’s Transgender Cultural Districts, as well as on-going community development work in a number of low-income communities and communities of color, including the Mission District, SoMa, Bayview, and the Tenderloin. We will also launch Environmental Justice policy updates to the General Plan, pursuant to California Senate Bill 1000.

Upcoming Milestones:

- Racial & Social Equity Phase 2: public draft Spring 2020; adoption (Fall 2020)
- Environmental Justice updates to the General Plan launch: Spring 2020
- Cultural Districts: Strategic Plans launch early 2020; community engagement Summer/Fall 2020

C. Transportation

The city is experiencing rapid change and growth, spurred by shifting demographics and preferences for city living and working. Together, these changes are stressing our transportation system in ways that affect the City’s quality of life. San Francisco must find a way to allow its future generations to live in the City and travel across the City and region with greater ease so that we can ensure the city’s travel promotes equity, affordability, mobility, accessibility, resiliency, and sustainability.

The Division has two primary transportation planning initiatives: Connect SF, and the Rail Alignment and Benefits (RAB) Program. ConnectSF is a multi-agency collaborative process to build an effective, equitable, and sustainable transportation system for San Francisco’s future. This year, Connect SF has completed the 2050 Needs Assessment and launched the Transit Corridors Study (led by SFMTA) and the Streets and Freeways Study (led by SFCTA), each with the active support of Citywide staff and management. In the coming fiscal year, we will embark on a comprehensive update to the Transportation Element, building on the ConnectSF vision and each of the ConnectSF elements referenced above.

We have also been working to advance the recommendations from the RAB to deliver Caltrain and High Speed Rail to Downtown San Francisco (Salesforce Terminal). In 2018, this program yielded a consensus alignment for high-speed rail and Caltrain to reach the Salesforce Transit Center via a tunnel running beneath Pennsylvania Avenue. This fiscal year and moving forward, work will focus on developing the larger project’s planning, design and environmental process with our partner agencies and stakeholders. In particular, Citywide will lead the study of alternatives for future

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design and location of the 22nd Street Caltrain Station. Staff continue to engage in the Caltrain Business Plan and High Speed Rail environmental and planning processes.

Upcoming Milestones:

- Draft concepts from the Transit Corridors Study: Winter 2020
- Draft concepts and policy papers from the Streets and Freeways Study: Winter 2020
- Launch Transportation Element: Winter 2020
- Launch 22nd Street Caltrain Station Study: Winter 2020
- Review HSR EIR/S draft release: Spring 2020

D. Land Use & Community Plans

Neighborhood plans create a comprehensive vision and plan for individual neighborhoods. Plans such as these are deliberately managed and brought before decision-makers for approval and create capacity for large numbers of new housing units and space for jobs to serve the Bay Area's growing population in transit-rich, walkable areas.

Master planned development projects represent half of the City's development pipeline for housing and jobs and offer the City the opportunity to create new neighborhoods with a variety of benefits to the City. These large projects typically require the creation of a comprehensive plan, zoning and design framework and agreements to set the stage for 10 to 25 years of phased development that include a full range of neighborhood infrastructure and opportunities.

Following on the 2018 adoption of the Central SoMa Plan, we will bring one of our priority projects, The Market and Octavia Plan Amendment (also known as The Hub) forward for adoption in Winter 2020. We will also bring forward two major projects – Potrero Power Station and Balboa Reservoir for adoption in FY19/20, totaling over 3,700 new housing units.

We continue to work on numerous other major community plans, re-zonings, and major projects, including Alemany Market site, public sites development such as Potrero and Presidio SFMTA busyards, Showplace/Soma Neighborhood area, and Bayview Industrial Triangle. In the coming budget years, we will also launch citywide PDR Strategy and Retail Strategies to assess and develop strategies to enhance the health of these sectors.

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Upcoming Milestones:

- Market and Octavia Plan Amendment (Hub) Commission Adoption hearings: Winter 2020
- Potrero Power Station approval hearings: Winter 2020
- Balboa Reservoir approval hearings: Spring/Summer 2020

E. Urban Design

Our urban design work, led by the City Design Group, works to improve San Francisco's livability through concern for the physical qualities of the City. The work consists of urban design and urban form analyses, design review, and public realm design. Public realm planning seeks to recognize the positive qualities of San Francisco's built environment and its relationship with the natural setting, and to create and foster initiatives that build upon these qualities in ways that strengthen the city's sense of place. The design review function is a comprehensive evaluation process in which Planning staff assesses a proposed project to ensure that it meets the City's existing policies and general principles of good design and neighborhood compatibility.

In the past year, we have released public space designs for the Civic Center Public Realm Plan, developed Excelsior Streetscape Design Guidelines, and continued working with communities to deliver temporary public space activation through Groundplay and the Civic Center Initiative (formerly Civic Center Commons). We have also continued public realm planning and implementation associated with on-going and recently completed area plans such as Central SoMa, the Hub, Transit Center, and Rincon Hill.

We provided design review to major development projects such as Potrero Power Station and Balboa Reservoir, and the development projects of all scales through our Urban Design Advisory Team (UDAT), which reviews building design, and Street Design Advisory Team (SDAT), which reviews streetscape enhancements associated with new development. Finally, this fall we completed several Special Area Design Guidelines, including Calle 24, Japantown, and Retained Elements, building off the previously adopted Urban Design Guidelines.

In the upcoming fiscal year, we will seek adoption of the South Downtown Design and Activation Plan, complete the Civic Center Public Realm Plan document and move forward with early implementation projects, develop strategies for under-freeway open spaces in Central SoMa and Showplace Square, and continue our Groundplay work as a way of testing public space concepts. We will turn our attention to developing objective

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design standards to enhance project design and create certainty for development, and continue reviewing development proposals of all scales.

Upcoming milestones:

- South Downtown Design and Activation adoption hearings: Spring 2020
- Civic Center Public Realm Plan – Draft document: Winter 2020
- Central SoMa under-freeway open space pilot: starting Summer 2020

F. Resilience and Sustainability

San Francisco's waterfront is central to the city's economy and identity. In the face of natural hazards, such as sea level rise and seismic vulnerability, we must plan for a safe, accessible, and connected waterfront as the city continues to grow. Following the 2016 sea level rise action plan, the department has been engaging in planning for sea level rise at various scales.

We will release three major resilience and sustainability products in Winter 2020: The Sea Level Rise Vulnerability and Consequences Assessment, Hazard and Climate Resilience Plan (led by ORCP), and the Sustainable Neighborhoods Framework. These studies will inform our subsequent climate resilience work and public participation. We also continue to lead the Islais Creek Adaptation Strategy and work with the Port of San Francisco on the Port/U.S. Army Corps Flood Study, both of which will develop shoreline protection from sea level rise and coastal flooding and deliver multiple community benefits.

In FY20/21, we will continue these projects, and add launch our Climate Resilience codes and policies to integrate climate into the General Plan. Further out, we will take up shoreline adaptation for other neighborhoods, including Bayview/Hunters Point.

Upcoming milestones:

- Final Sea Level Rise Vulnerability and Consequences Assessment: Winter 2020
- Draft Sustainable Neighborhoods Framework: Winter 2020
- Islais Creek Adaptation Strategy and U.S. Army Corps flood study, Draft Alternatives: Winter 2021

II. Core Functions

A. General Plan & Policy

The General Plan is the embodiment of San Francisco’s ideal future. The ideal General Plan encompasses all elements of planning and envisions an equitable, resilient future with an exceptional quality of life. The Citywide Division is shifting focus to this central responsibility with the work beginning this fiscal year to update the following General Plan components: Housing Element, Transportation Element, Community Safety Element (Climate Resilience policies), and Environmental Justice policies - all described in previous sections. We will also launch a General Plan Framework that will focus on strategic updates to the General Plan to modernize and bring it up to date and lay the groundwork for a future comprehensive update.

B. Information and Analysis

Underpinning our ability to plan for the future is the need for robust data products. These are fundamental not just for producing ongoing reporting to all levels of government but are essential to doing the daily technical work of planning and forming the basis for all policy analysis and discussion at both near- and long-term time horizons.

The information and analysis group (IAG) tracks, compiles, and analyzes key planning data, including development pipeline, housing inventory, commerce and industry inventory, and downtown and area plan monitoring reports. The group also develops growth forecasts which feed into regional plans, transportation models, and environmental impact reports.

Modernizing long range planning data analysis is a comprehensive effort to shift to current and more efficient technologies to improve time-consuming legacy tools and workflows to increase staff efficiency and speed up delivery of data and mapping products, increase quality and value of data products, enhance visualization capabilities, democratize access to data for the public and staff alike, and keep in line with agency partners’ needs and data analytics goals. This effort will assess, overhaul, and update our data sets as well as our skills, tools, techniques, and infrastructure to effectively address San Francisco’s increasingly complex reporting and long-range planning challenges.

The first phase of strategic consulting with ESRI was completed in fall 2019, and a new Data Manager was hired as well in the fall. The Department is currently engaged with

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Google through the pro-bono Civic Bridge program to help the Department improve its housing data tracking and reporting processes.

Upcoming Milestones:

- Google Civic Bridge: Launch Fall 2019; recommendations Spring 2020.

C. Plan Implementation

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, manages in-kind agreements, and coordinates plan-related capital improvements. We also review major phase applications of adopted development agreements.

In this fiscal year, we will complete an updated Citywide Nexus Study to provide legal justification for our infrastructure impact fees and update our impact fee code language.

Upcoming Milestones:

- SoMa CAC begins: Winter 2020

Citywide Nexus Study final report: Winter 2020

Zoning Administration and Compliance Division Work Program

Corey Teague – 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 FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1	Zoning Administration Functions	3.50	4.50	5.50
2	Code Enforcement (includes sign enforcement)	10.00	10.00	9.00
3	Transportation Demand Management	2.00	2.00	2.00
Total		15.50	16.50	16.50

The Zoning and Compliance Division includes the Zoning Administrator and Code Enforcement functions (including the General Advertising Sign Program or GASP). In the past the Division provided 3 FTE for short-term rental enforcement through the Office of Short-Term Rentals. However, those three FTE were moved out of the Zoning & Compliance Division for the 2019-2020. In FY17-18, the Division began to staff and manage the Department’s Transportation Demand Management (TDM) Program, which is comprised of 2 FTEs that were approved under the FY16-17 and FY17-18 budgets. For FY20-21, the increase in the table reflects a reassignment of one position from another division.

For FY20-21, the Enforcement Team proposes no additional staff, with a total of 9 FTE. The entire Zoning & Compliance Division will have a total of 16.5 FTE.

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Administration Division Work Program

John Rahaim - Director

Tom DiSanto – Director of Administration

Jonas Ionin – Director of Commission Affairs

Daniel Sider – Director of Executive Programs

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

#	Work Program Activity	Adopted FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1	Director's Office	2.00	2.00	2.00
2	Executive Programs (Communications, Legislative Affairs and Special Projects & Policy)	14.50	15.50	15.50
3	Administrative & Financial Services	14.00	14.00	14.00
4	Information Technology	10.50	10.50	10.50
5	Operations	4.00	4.00	4.00
6	Office of Commission Affairs & Custodian of Records	4.00	4.00	4.00
7	Office of Short Term Rentals	7.00	8.00	8.00
	Total	56.00	58.00	58.00

The Administration Division proposes to generally maintain current staffing levels in FY20-21 and FY21-22. The overall FTE count changes from positions reassigned to Administration from the Current Planning and Citywide Divisions.

Executive Programs

Communications

The Communications Group seeks to increase and simplify access to public information, enhance transparency, and provide clarity about the Department’s work and role in guiding growth in San Francisco. The Group continues to produce improved and expanded materials for distribution at the Planning Information Center, on the

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recently redesigned Department website, through the City’s commissions and boards, and at community meetings and events. Upcoming efforts include collaboration on implementation of a streamlined and more useful neighborhood notification process; an overhaul of the Department’s internal intranet to make more critical resources available to staff; building a robust library of informational videos to explain our various processes, areas of work, and specific projects; launching a quarterly public newsletter; and faster and improved messaging regarding major development and legislative projects.

Legislative Affairs

The Legislative Affairs Group’s primary areas of focus continue to be (1) analyzing proposals to amend the City’s Planning Code and (2) maintaining a liaison function with elected officials. In the upcoming year, the Group anticipates managing a new series of Department-initiated Planning Code amendments to achieve the city’s policy goals. The Legislative Affairs Group will also continue to collaborate with the Department’s Citywide Planning Division on solutions to the City’s housing crisis and will partner with the Special Projects and Policy Group with respect to the legislative aspects of our Mayoral Executive Directives on housing.

Special Projects & Policy

The Special Projects & Policy Group facilitates complex, high-priority development projects that typically involve either a significant number of dwellings or a high-level of affordable housing. In furtherance of this and other Departmental goals, the Group (1) provides high-level project management both before and after entitlement, (2) develops and deploys process improvements in support of Department policy and the various Mayoral Executive Directives related to housing production, and (3) actualizes the City’s housing goals by developing implementation strategies and tools to maximize production and affordability. The Special Projects & Policy Group is also responsible for monitoring and reporting on the full range of Development Agreements, including partnering with our sister agencies on citywide housing delivery priorities to provide efficient and speedy review of these major development projects.

Administration

Administrative & Financial Services and the department’s Operations team provide the platforms and services for the Planning Department to function. The Operations and Human Resources staff support our employees from recruitment, while at the Planning Department, to separation.

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Finance

In FY19-20, in addition to its usual tasks of tracking and processing all monies coming into and leaving the Department, the finance team continued to participate in intra- and inter-departmental process improvements. The team is currently working in conjunction with the Treasurer and Tax Collector's Office, the Permit Center team, and other departments to implement a one-stop payment system in our future consolidated permit center at 49 South Van Ness.

Technology

The technology team is in the midst of another extremely productive year that has already begun to show internal and external positive impacts. Accela activities include upgrading by two versions, developing and launching new configurations, record types, and online capabilities. Planning has played a key role in all of the Permit Center team's multi-departmental projects. These include implementing electronic plan review across all permitting agencies and deploying a queue management system piloted by Planning. To be prepared for next summer's move, Planning has begun moving all Planning servers to SF Cloud and continues to work with the City Administrator's office and the Department of Technology to finalize infrastructure, hardware, and software plans. All of these special projects are in addition to the dozens of upgrades, maintenance, and software pushes that happen throughout the year.

Office of Commission Affairs

The Office of Commission Affairs staffs the Planning Commission and the Historic Preservation Commission. As the Custodian of Records, it responds to record requests and continues to work on its Record Digitization Project. To date, the Department has scanned, indexed and uploaded over 31,000 files (over 4.2 million images), many of which are now accessible by the public through the Property Information Map ([PIM](#)) on the Department's website. As a result, the Department has seen a 21% decrease in public record requests. In 2019, the Department will continue scanning and indexing records stored in the Department's off-site storage facility.

Office of Short-Term Rentals

The Office of Short-Term Rentals works with the residents of San Francisco to ensure that short-term rental activity respects neighborhood character, preserves housing supply, and complies with the City's rules. The Office is responsible for registering eligible hosts and for administering enforcement of the City's short-term rental regulations.

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FY 2019-21 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. 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 21, 2020.

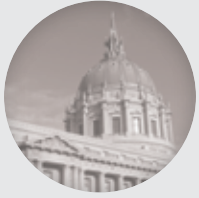
The scheduled dates for presenting updates to the Commissions for the budget approval process and other major deadlines are:

Date	Budget Agenda Item
01/15/20	Review draft of departmental budget, work program, and performance measures with the Historic Preservation Commission
01/23/20	Review draft of departmental budget, work program, and performance measures with the Planning Commission
02/05/20	Request recommendation of approval of the budget and work program with the Historic Preservation Commission
02/13/20	Requesting approval of the budget and work program with the Planning Commission
02/21/20	Budget Submission to the Mayor
06/01/20	Mayor proposes balanced budget to the Board of Supervisors
June 2020	Budget and Finance Committee
July 2020	Budget considered at Board of Supervisors

Attachment I – Organizational Chart

Attachment II – Proposed FY20-22 Work Program

Attachment III – Grants Program Update Memo



COMMISSIONS

Planning Commission

Commission Affairs
Custodian of Records

Historic Preservation Commission



DEPT. DIVISIONS

Planning Director

Administration

Finance

Human Resources

Information Technology

Operations

Technology Projects

Training

Citywide Planning

Housing and Land Use Policy

Transportation

Neighborhood Plans and Major Projects

General Plan and Policy

Resilience and the Waterfront

Plan Implementation and Core Functions

Current Planning

Development Review Teams

Preservation

Planning Information Center

Permit & Design Review

Environmental Planning

Environmental Impact Analysis

Transportation Impact Analysis

Executive Programs

Communications

Legislative Affairs

Special Projects and Policy

Office of Short-Term Rentals

Enforcement

Certificate Application Review

Zoning & Compliance

Zoning Administrator

Code Enforcement

Board of Appeals

Transportation Demand Management

Division Work Program Budget - Fiscal Years 2020-2022

Work Program Activity		FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
I.	CURRENT PLANNING	72.60	3.24	74.65	2.05	74.65
	1. Application Review and Processing	43.65	(1.43)	42.65	(1.00)	42.65
	A. Building Permit Applications	27.65	(1.00)	27.00	(0.65)	27.00
	B. Discretionary Review Applications	1.00	0.50	1.20	0.20	1.20
	C. Variance Applications	1.25	(0.25)	1.15	(0.10)	1.15
	D. Conditional Use and other case applications	8.50	(0.60)	7.35	(1.15)	7.35
	E. Zoning Administrator Letters of Determinations	0.25	(0.08)	0.30	0.05	0.30
	F. Misc. Permit Referrals: including Health, Fire, ABC, Police, and Entertainment	1.00	(0.20)	1.50	0.50	1.50
	G. DPW Permit Referrals:	0.50	(0.15)	0.40	(0.10)	0.40
	H. Design Review Team (RDT, SDAT, UDAT)	2.75	0.60	1.25	(1.50)	1.25
	I. Project Review & Preliminary Project Assessments (PPAs)	0.75	(0.25)	2.50	1.75	2.50
	2. Historic Preservation	9.75	7.18	16.00	6.25	16.00
	A. Preservation Survey Programs, including the Citywide Historic	2.00	0.50	5.00	3.00	5.00
	B. Historic Resource Assessments	0.00	0.00	0.70	0.70	0.70
	C. Cultural Heritage Initiatives	1.00	0.00	0.10	(0.90)	0.10
	D. Preservation-related CEQA case work	3.00	0.00	2.75	(0.25)	2.75
	E. Certificates of Appropriateness, Permits to Alter, TDR, and other Preservation Applications	1.50	(0.03)	4.50	3.00	4.50
	F. Preservation Incentives	0.00	0.00	0.05	0.05	0.05
	G. Design Review Team Staffing	0.00	0.00	0.10	0.10	0.10
	H. Preservation project review meetings	0.50	(0.50)	0.50	0.00	0.50
	I. Section 106	0.00	0.00	0.20	0.20	0.20
	J. HPC Work Program	1.00	0.00	0.05	(0.95)	0.05
	K. Landmark Designations	0.00	0.00	0.75	0.75	0.75
	L. National Register Nominations	0.00	0.00	0.15	0.15	0.15
	M. Community-Sponsored Designations	0.15	0.00	0.00	(0.15)	0.00
	N. Preservation-specific legislation coordination	0.10	(0.20)	0.10	0.00	0.10
	O. Special Projects	0.50	(0.62)	0.00	(0.50)	0.00
	P. Preservation PIC Staffing	0.00	0.00	0.70	0.70	0.70
	Q. Mills Act	0.00	0.00	0.20	0.20	0.20
	R. Racial & Social Equity	0.00	0.00	0.10	0.10	0.10
	S. Design Guidelines	0.00	0.00	0.05	0.05	0.05
	3. Public Information	8.50	(0.75)	6.50	(2.00)	6.50
	A. Planning Information Counter staffing	7.25	0.00	6.50	(0.75)	6.50
	B. PIC Internet and Intranet Pages	0.00	(0.25)	0.00	0.00	0.00
	C. Zoning Verification Letters	0.25	0.00	0.00	(0.25)	0.00
	D. General Public Information & Foreign Delegation Requests	1.00	(0.50)	0.00	(1.00)	0.00

Work Program Activity			FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
4.	Process Maintenance & Improvements		0.75	(1.76)	0.25	(0.50)	0.25
	A.	Planning Code Legislation Review and Implementation, PPTS Enhancements	0.50	(0.20)	0.00	(0.50)	0.00
	B.	Citywide Planning support, Performance Plans, Training & Development, Procedure Updates, Neighborhood Commercial Design Standards (NCDS), Citywide Urban Design Guidelines, Other Guidelines Updates, Greenroofs Program Development.	0.25	(1.56)	0.25	0.00	0.25
5.	Management & Administration		9.95	0.00	9.25	(0.70)	9.25
	A.	CP Director, Asst. Director, 4 Quadrant Mgrs, Flex Manager, Preservation Coordinator, PIC Manager	5.45	0.00	5.75	0.30	5.75
	B.	Administrative Support	4.50	0.00	3.50	(1.00)	3.50
II.	CITYWIDE PLANNING		52.45	0.00	52.45	0.00	52.45
1.	Program Areas		34.30	0.00	33.90	(0.40)	33.40
	A.	Housing	5.55	0.00	6.50	0.95	6.50
	1	Housing Affordability Strategy	1.60	0.00	0.00	(1.60)	0.00
	2	Housing Element update	0.50	0.00	2.50	2.00	2.50
	3	Housing Policy Coordination and Legislation		0.00		0.00	
	a.	State housing policy and legislation	0.50	0.00	0.50	0.00	0.50
	b.	Multifamily housing	1.20	0.00	1.00	(0.20)	1.00
	c.	Design Resources	0.15	0.00	0.50	0.35	0.50
	4	Housing Policy Outreach and Communications	0.35	0.00	1.00	0.65	1.00
	5	Density Bonus in Plan Areas	0.25	0.00	0.00	(0.25)	0.00
	6	Housing in Western Neighborhoods	1.00	0.00	1.00	0.00	1.00
	B.	Community Equity	3.85	0.00	4.70	0.85	4.50
	1	Community Stabilization Strategy	1.00	0.00	0.30	(0.70)	0.10
	2	Racial Equity Action Plan	1.00	0.00	1.00	0.00	0.75
	3	Mission District Community Development	0.40	0.00	0.30	(0.10)	0.30
	4	Tenderloin Community Development	0.10	0.00	0.50	0.40	0.50
	5	Cultural Districts	0.50	0.00	1.50	1.00	1.50
	6	Legacy Business Program	0.20	0.00	0.10	(0.10)	0.10
	7	Environmental Justice Policies	0.50	0.00	0.50	0.00	0.50
	8	Other Equity Work TBD	0.15	0.00	0.50	0.35	0.75
	C.	Transportation	4.80	0.00	3.90	(0.90)	3.90
	1	Connect SF Phase II	2.00	0.00	0.40	(1.60)	0.40
	a.	Transit Corridors Study	0.00	0.00	0.60	0.60	0.60
	b.	Streets and Freeways Study	0.00	0.00	0.40	0.40	0.40
	2	Transportation Element Update	1.00	0.00	1.20	0.20	1.20
	3	Railyards Work Group	0.25	0.00	0.20	(0.05)	0.20
	a.	22nd Street Station Study	1.00	0.00	0.60	(0.40)	0.60
	b.	Bayshore Multi-Modal Study - Phase II	0.05	0.00	0.00	(0.05)	0.00
	4	Regional Transportation Coordination	0.50	0.00	0.50	0.00	0.50

Work Program Activity		FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
D.	Land Use & Community Plans	8.30	0.00	8.35	0.05	8.15
	1 General Land Use Policy & Planning Program					
	a. Regional Land Use Coordination	0.30	0.00	0.25	(0.05)	0.25
	b. Citywide Retail Strategy & Coordination	0.50	0.00	0.50	0.00	0.50
	c. Citywide PDR Strategy & Coordination	0.25	0.00	0.25	0.00	0.25
	d. Community Facilities Framework, SFUSD coordination	0.25	0.00	0.50	0.25	0.50
	2 Neighborhood Planning					
	a. Central SoMa Plan	0.10	0.00	0.05	(0.05)	0.00
	b. The Hub	1.00	0.00	0.25	(0.75)	0.25
	c. Bayview Land Use/Zoning tweaks	1.10	0.00	0.30	(0.80)	0.30
	d. SSNACS/4th and King Railyards site	1.10	0.00	1.00	(0.10)	1.00
	e. Western Addition Public Housing Sites	0.50	0.00	0.00	(0.50)	0.00
	g. New Area Plans TBD	0.00	0.00	1.25	1.25	1.25
	3 Major Projects/Development Agreements					
	a. Treasure Island	0.00	0.00	0.30	0.30	0.30
	b. Public Lands for Housing	0.10	0.00	0.40	0.30	0.40
	c. Balboa Reservoir/City College MP	0.50	0.00	0.50	0.00	0.25
	d. Stonestown/SFSU	0.40	0.00	0.40	0.00	0.40
	e. Potrero Power Station	0.50	0.00	0.25	(0.25)	0.10
	f. Recology	0.00	0.00	0.30	0.30	0.30
	g. Alemany Streetscape and Public Site	1.10	0.00	1.10	0.00	1.10
	h. PG&E Hunter's Point Power Plant	0.10	0.00	0.00	(0.10)	0.00
	i. Major Projects/DAs TBD	0.50	0.00	0.75	0.25	1.00
E.	Urban Design	5.00	0.00	5.80	0.80	6.20
	1 Design Review					
	a. Urban Design Support to other Agencies	0.40	0.00	0.40	0.00	0.40
	b. Street Design Advisory Team (SDAT) & TASC Staffing	1.00	0.00	1.00	0.00	1.00
	c. Utility Review (AT&T Boxes/SMFs)	0.05	0.00	0.00	(0.05)	0.00
	d. Open Space Design Review	0.10	0.00	0.10	0.00	0.10
	2 Design Policy and Guidelines					
	a. Design Guidelines	0.00	0.00	0.10	0.10	0.10
	b. Objective Design Standards	0.00	0.00	0.30	0.30	1.00
	c. Urban Design Existing Conditions Analysis	0.00	0.00	0.00	0.00	0.50
	3 Public Realm Planning					
	a. Central Soma Public Realm	0.75	0.00	0.75	0.00	0.75
	b. Dogpatch/Central Waterfront Public Realm	0.10	0.00	0.10	0.00	0.00
	c. Groundplay	0.60	0.00	0.40	(0.20)	0.20
	d. Better Market Street	0.05	0.00	0.10	0.05	0.05
	e. Rincon Hill and Transit Center Streetscape Plans (South Downtown Design and Activation Plan)	0.10	0.00	0.10	0.00	0.10
	f. Civic Center Public Realm Plan	0.35	0.00	0.50	0.15	0.25
	g. Civic Center Initiative	1.00	0.00	0.75	(0.25)	0.75
	h. AB857/Freeway open space framework	0.50	0.00	0.50	0.00	0.50
	i. Excelsior Streetscape	0.00	0.00	0.20	0.20	0.00
	4 Urban Design TBD	0.00	0.00	0.50	0.50	0.50

Work Program Activity			FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
F.	Resilience and Sustainability		6.80	0.00	4.65	(2.15)	4.15
	1	Climate Resilience and Sustainability Coordination	0.25	0.00	0.50	0.25	0.50
	2	Climate Resilience					
	a.	Hazard and Climate Resilience Plan (ORCP)	1.00	0.00	0.15	(0.85)	0.00
	b.	Climate Action Strategy (SFE)	0.10	0.00	0.10	0.00	0.00
	c.	Climate Resilience GP and Code amendments	0.00	0.00	1.00	1.00	1.00
	3	Waterfront/Sea Level Rise					
	a.	Sea Level Rise Vulnerability and Consequences Assessment	2.50	0.00	0.00	(2.50)	0.00
	b.	Waterfront Plan Update (Port)	0.00	0.00	0.20	0.20	0.00
	c.	Port/USACE Flood Study (Port)	0.50	0.00	0.75	0.25	0.75
	d.	Islais Creek/Southeast Mobility Adaptation Strategy	1.50	0.00	1.00	(0.50)	0.25
	e.	Aquatic Park	0.00	0.00	0.25	0.25	0.25
	f.	SLR Non-Port Adaptation Strategies (Bayview/HP, Marina Green)	0.00	0.00	0.10	0.10	1.00
	4	Sustainable Neighborhoods	0.25	0.00	0.40	0.15	0.25
	a.	Sustainable Neighborhood Framework and Guide	0.50	0.00	0.00	(0.50)	0.00
	5	Biodiversity and Greening	0.20	0.00	0.20	0.00	0.15
2.	Core Functions and Administration		18.15	0.00	18.55	0.40	19.05
	A.	General Plan	2.25	0.00	2.20	(0.05)	2.45
	1	General Plan Management, Updates, Maintenance, & Review	0.25	0.00	0.25	0.00	0.25
	a.	General Plan Referrals	0.30	0.00	0.30	0.00	0.30
	b.	Preliminary Project Assessments (PPA)	0.70	0.00	0.20	(0.50)	0.20
	c.	General Plan Framework & Action Plan	0.50	0.00	0.75	0.25	1.00
	d.	Heritage Conservation Element	0.20	0.00	0.60	0.40	0.60
	e.	HP Monitoring & Coordination	0.10	0.00	0.10	0.00	0.10
	f.	Health Care Services Master Plan	0.20	0.00	0.00	(0.20)	0.00
	B.	Information and Analysis	4.75	0.00	5.50	0.75	5.75
	1	Data Systems Modernization	0.00	0.00	1.00	1.00	1.00
	2	Land Use Modelling: Allocation, Growth Capacity, Regional Coordination	1.75	0.00	0.75	(1.00)	0.75
	3	General Land Use Reports & Data Coordination	0.25	0.00		(0.25)	
	a.	Data Support to Planning and Policy Efforts, Data Requests	0.00	0.00	0.50	0.50	0.50
	b.	Socio-demographic profiles	0.00	0.00	0.05	0.05	0.05
	4	Housing Reports and Data	0.50	0.00		(0.50)	
	a.	Pipeline	0.00	0.00	0.35	0.35	0.35
	b.	Mandated progress reporting (RHNA, DOF, Balance, etc)	0.00	0.00	0.40	0.40	0.40
	c.	Housing Inventory	0.00	0.00	0.20	0.20	0.20
	5	Commerce and Industry Studies and Surveys					
	a.	Commerce & Industry Inventory	0.00	0.00	0.20	0.20	0.20
	b.	Neighborhood Commercial Surveys	0.50	0.00	0.25	(0.25)	0.25
	6	Monitoring Reports					
	a.	Downtown Monitoring Report	0.15	0.00	0.20	0.05	0.20
	b.	Area Plan Monitoring Reports	0.10	0.00	0.25	0.15	0.25
	c.	MAP 2020 Monitoring Reports	0.00	0.00	0.10	0.10	0.35
	d.	Misc data tracking/monitoring (CSS, R&S Equity, Excelsior, etc)	0.00	0.00	0.25	0.25	0.25
	7	e. GIS	1.50	0.00	1.00	(0.50)	1.00

Work Program Activity			FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
C.	Plan Implementation		3.40	0.00	3.10	(0.30)	3.10
	1	CAC Staffing and Public Bodies	0.40	0.00	0.40	0.00	0.40
	2	Plan Implementation					
	a.	IPIC, Capital Planning	1.00	0.00	1.00	0.00	1.00
	b.	Impact Fee Updates	0.25	0.00	0.25	0.00	0.25
	c.	In-Kind Agreements	0.25	0.00	0.25	0.00	0.25
	d.	Citywide Nexus Study	0.25	0.00	0.00	(0.25)	0.00
	e.	Open Space Implementation	0.05	0.00	0.10	0.05	0.10
	f.	Neighborhood Strategy Implementation	0.00	0.00	0.10	0.10	0.10
	3	Development Agreement Implementation and Phase Review					
	a.	Parkmerced	0.10	0.00	0.10	0.00	0.10
	b.	Mission Rock (SWL 337+P48)	0.10	0.00	0.10	0.00	0.10
	c.	Pier 70	0.10	0.00	0.10	0.00	0.10
	d.	Treasure Island	0.10	0.00	0.10	0.00	0.10
	e.	Candlestick/Hunter's Point Shipyard	0.20	0.00	0.20	0.00	0.20
	f.	Schlage Lock	0.20	0.00	0.10	(0.10)	0.10
	g.	Hope SF (Sunnydale, Potrero, Hunter's View)	0.30	0.00	0.20	(0.10)	0.20
	h.	India Basin Master Plan	0.10	0.00	0.10	0.00	0.10
D.	Citywide Administration		7.75	0.00	7.75	0.00	7.75
	1	General Coordination					
	a.	Interagency Policy Coordination (Housing, Land Use, Transportation, Open Space, Sustainability)	0.50	0.00	0.50	0.00	0.50
	b.	Board and Mayoral Requests and Legislation	1.00	0.00	1.00	0.00	1.00
	c.	DWG Support	0.25	0.00	0.25	0.00	0.25
	2	Administrative Functions					
	a.	Division Management	2.00	0.00	2.00	0.00	2.00
	b.	Administrative Support	2.00	0.00	2.00	0.00	2.00
	c.	Public Information and Youth Education	1.00	0.00	1.00	0.00	1.00
	d.	Training and Professional Development	0.80	0.00	0.80	0.00	0.80
	e.	Performance Evaluations	0.20	0.00	0.20	0.00	0.20
III.	ENVIRONMENTAL PLANNING		45.13	(1.86)	46.13	1.00	46.13
	1.	Environmental Review	37.88	(1.86)	38.88	1.00	38.88
	A.	Preliminary Project Assess't and Agency Consultation	1.50	1.50	1.50	0.00	1.50
	B.	Environmental Impact Reports	11.40	(1.60)	12.40	1.00	12.40
	C.	Negative Declarations	3.00	(2.25)	3.00	0.00	3.00
	D.	Community Plan Evaluations	4.00	4.00	4.00	0.00	4.00
	E.	Exemptions	6.00	(2.05)	6.00	0.00	6.00
	F.	Appeal Hearings	3.50	0.00	3.50	0.00	3.50
	G.	Environmental Review for Legislation	0.60	0.00	0.60	0.00	0.60
	H.	Transportation Review	3.63	(1.71)	3.63	0.00	3.63
	I.	Historic Review	4.00	0.00	4.00	0.00	4.00
	J.	Housing Sustainability District Reviews	0.25	0.25	0.25	0.00	0.25
	2.	Process Maintenance & Improvements	3.25	0.00	3.25	0.00	3.25
	A.	Procedures Updates, Process Improvements, and Training	3.00	0.00	3.00	0.00	3.00
	B.	Public Information Counter Staffing	0.25	0.00	0.25	0.00	0.25
	3.	Management & Administration	4.00	0.00	4.00	0.00	4.00
	A.	Management & Administration	3.80	(0.20)	3.80	0.00	3.80
	B.	Race & Social Equity	0.20	0.20	0.20	0.00	0.20

Work Program Activity		FY19-20 Total FTEs	Yr on Yr Change	FY20-21 Total FTEs	Yr on Yr Change	FY21-22 Total FTEs
IV.	ZONING ADMINISTRATION & COMPLIANCE	15.50	(3.00)	16.50	1.00	16.50
	A. Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals)	3.50	0.00	4.50	1.00	4.50
	B. General Code Enforcement	10.00	0.00	10.00	0.00	10.00
	C. Transportation Demand Management	2.00	0.00	2.00	0.00	2.00
V.	ADMINISTRATION	56.00	8.00	58.00	2.00	58.00
	1. Director's Office	2.00	0.00	2.00	0.00	2.00
	A. Department Director and Executive Assistant	2.00	0.00	2.00	0.00	2.00
	2. Executive Programs	14.50	3.00	15.50	1.00	15.50
	A. Director of Executive Programs and Support	1.50	0.00	1.50	0.00	1.50
	B. Communications	4.00	0.00	5.00	1.00	5.00
	C. Legislative Affairs	4.00	1.00	4.00	0.00	4.00
	D. Special Projects & Policy	5.00	2.00	5.00	0.00	5.00
	3. Administrative and Financial Services	14.00	(1.00)	14.00	0.00	14.00
	A. Director of Administration and Admin Assistant	1.50	0.00	1.50	0.00	1.50
	B. Training & Professional Development Coordinator	1.00	0.00	1.00	0.00	1.00
	C. Human Resources, Personnel and Payroll	3.00	0.00	3.00	0.00	3.00
	D. Finance & Budget Management	1.00	0.00	1.00	0.00	1.00
	E. Accounting, Financial Reporting, Audit Support	3.00	0.00	3.00	0.00	3.00
	F. Contracts Administration	0.50	(0.50)	0.50	0.00	0.50
	G. Revenue Collection and Billing	3.00	0.00	3.00	0.00	3.00
	H. Grant Management	1.00	(0.50)	1.00	0.00	1.00
	4. Information Technology	10.50	2.00	10.50	0.00	10.50
	A. Network Maintenance and Enhancement	1.00	0.00	1.00	0.00	1.00
	B. Information Systems Development and Maintenance	1.00	0.00	1.00	0.00	1.00
	C. Help Desk	2.00	1.00	2.00	0.00	2.00
	D. Geographic Information System (GIS)	2.00	1.00	2.00	0.00	2.00
	E. Information Technology Management	0.50	0.00	0.50	0.00	0.50
	F. PPTS (Project & Permit Tracking System)	4.00	0.00	4.00	0.00	4.00
	5. Operations	4.00	0.00	4.00	0.00	4.00
	A. Reception Desk	1.00	0.00	1.00	0.00	1.00
	B. Records Center Management	1.00	0.00	1.00	0.00	1.00
	C. Office Asset Inventory and Management	0.50	0.00	0.50	0.00	0.50
	D. Mail Delivery Services	0.50	0.00	0.50	0.00	0.50
	E. Phone systems, staff moves, property management and Repro services	0.50	0.00	0.50	0.00	0.50
	F. Operations Management	0.50	0.00	0.50	0.00	0.50
	6. Office of Commission Affairs	4.00	0.00	4.00	0.00	4.00
	A. Commission Secretary for Planning Commission and Historic Preservation Commission & Custodian of Records	4.00	0.00	4.00	0.00	4.00
	7. Office of Short Term Rentals	7.00	4.00	8.00	1.00	8.00
	A. Short Term Rental Program	7.00	4.00	8.00	1.00	8.00
DEPARTMENT TOTAL - ALL DIVISIONS		241.68	6.38	247.73	6.05	247.73



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 2, 2020

TO: Members, Historic Preservation Commission, Planning Commission

FROM: James Glik, Contracts and Grants Analyst

RE: Planning Department Awarded \$2.2 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

We are pleased to update you on the Planning Department’s continuing success with securing grant funding. Our current grants portfolio includes a total of \$2,212,212 in grants, which is funding work in this and next fiscal year. These following grants, from local and state agencies and private organizations, are supporting a variety of projects.

	Amount	Description
1	\$400,000	Metropolitan Transportation Commission (MTC) grant to produce the Environmental Impact Report for the Hub amendment to the Market-Octavia Area Plan. Completion date: June 2020
2	\$391,212	Caltrans Adaptation Planning grant for the Southeast Mobility Adaptation Strategy, a partnership with MTA. Completion date: February 2021
3	\$160,000	SF Transportation Authority grant for the 22 nd Street Station Study. Completion date: January 2021
4	\$500,000	Metropolitan Transportation Commission (MTC) grant for the Transportation Corridor Study and the 22 nd Street Station Study. Completion date: January 2021
6	\$136,000	FY2019-20 Friends of City Planning (FOCP) grants for staff professional development, conference attendance, and special projects, including \$53,000 for implementation and community engagement of the department’s Racial and Social Equity Plan. Completion date: December 2020
9	\$625,000	Caltrans SB2 Planning grant for the streamlining of housing approvals and acceleration of housing production, the department has received preliminary approval for seven projects including electronic plan review in partnership with the Office of the City Administrator.
Total	\$2,212,212	

The Planning Department and partner City agencies continue to actively pursue grant funds to support planning, civic engagement, public realm innovations, transportation planning, historical preservation, and housing production acceleration and streamlining.

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 might 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.

Please contact me at 415-558-6476 or james.glik@sfgov.org if you have any questions about the Department's grant program.