



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

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DATE: February 6, 2020

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 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 the current fiscal year 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 to only adjust Planning's fee revenue next fiscal year by the Consumer Price Index (CPI) in anticipation of a possible continuation of the current trend.

Requested Updates from January 23 Hearing

At the January 23rd hearing, Commissioners requested additional detail on Senate Bill 50, whether the department is appropriately resourced, and cultural districts. Given the current status of that bill, we do not anticipate that the department will require resources to dedicate to SB50, although we will continue to monitor proposed state legislation to determine if we need to re-assign resources to analyze future alternatives.

Departmental Resources and Accomplishments

To address the department resource question, performance measures from last fiscal year are attached to this memo. Also, the volume chart now has a line reflecting Annual Appropriations Ordinance (the budget) FTE levels. The graph reflects a consistent level of effort over the years. Staff increases corresponded with prior-years' volume increases. Coming out of the recession the department was understaffed, resulting in long wait periods for projects to be reviewed. The past decade has seen a realignment of FTE to incoming volume, which has allowed for decreased wait times as staffing was brought back up to be in line with volume levels. Additional departmental accomplishments, other than project review, are included in the division narratives at the end of this document.

Cultural Districts

The Board of Supervisors passed legislation in 2018 creating a new Cultural Districts Program by amending the Administrative Code. The Program established a process to designate Cultural Districts in the City and grandfathered five (5) existing Districts. This work program is growing. An additional three (3) Districts have been legislated since the program was established, bringing the total to eight (8) districts, and an additional 2-3 neighborhoods are contemplating Cultural District designation.

The Program requires that SF Planning and other city Departments, coordinated and led by the Mayor's Office of Housing and Community Development (MOHCD), prepare strategic reports for each of the districts, in collaboration with the community, for approval by the Board. Once designated a District, these strategic plans/reports must be completed and are due to the Board within a year of designation. These reports are required to include: analysis and recording the tangible and intangible elements of the District's cultural heritage, identification of areas of concern that could inhibit the preservation of the District's unique culture, and legislative, economic and other solutions and strategies proposed to support the District in the areas of preservation, land use, housing, arts and culture, economic development and other areas.

Planning's role includes data collection and sharing, data and policy/recommendations analysis, supporting community engagement, and supporting the Cultural Districts with strategy/legislative development as it relates to land use, housing, historic/cultural preservation and other planning areas. The proposed budget includes dedicating 1.5 FTE to this work. Existing resources are not able to fully support the program. With current staffing, the Department is able to support the Districts with community

engagement and strategy development and to support some of the historic preservation data collection.

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 at times seem 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 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.

The table on the next page summarizes the Department's Permit, Application, and Enforcement volume of the past two years with projections for the current year.

February 6, 2020

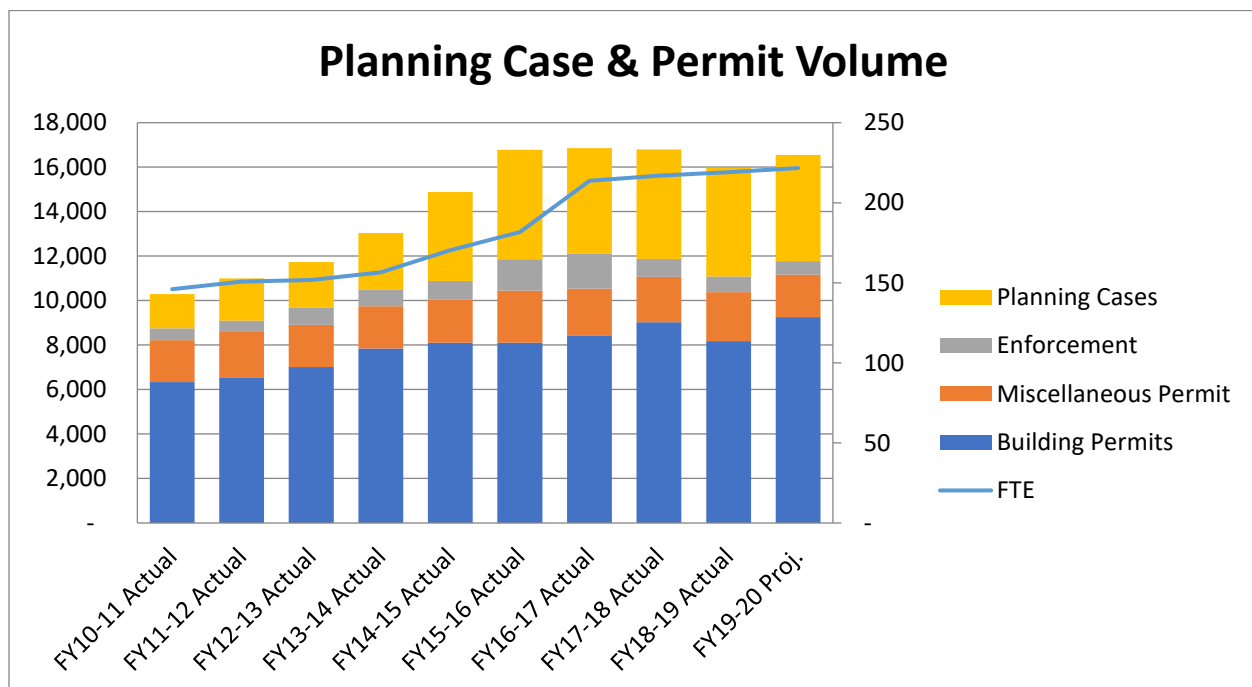
Planning Commission

FY 2020-2022 Budget – Proposed Work Program & Budget

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.



As noted on page two, the FTE increases over the last decade correspond with an increased workload that the Department faced. These staffing increases have allowed for the high levels of case and permit review to take place.

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 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 a \$272k ongoing reduction in each year.

Revenue & Expenditure Proposed Budget Summary

Revenues

The table below summarizes all 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	\$45,418,270	\$46,834,919
Grants	\$1,988,594	\$2,756,000	\$590,600
Development Impact Fees	\$3,459,892	\$4,045,147	\$3,885,302
Expenditure Recovery	\$1,813,777	\$2,172,620	\$2,131,522
General Fund Support (GFS)	\$5,513,149	\$7,802,784	\$8,598,402
Total Revenues	\$55,665,484	\$62,194,821	\$62,040,745

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 the two-year average 3.91% Consumer Price Index (CPI). We do not propose any other increased revenue in anticipation of a possible continuation of the current trend.

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 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 \$2.7M in requests for funding from state, federal, local, and private 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.

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.

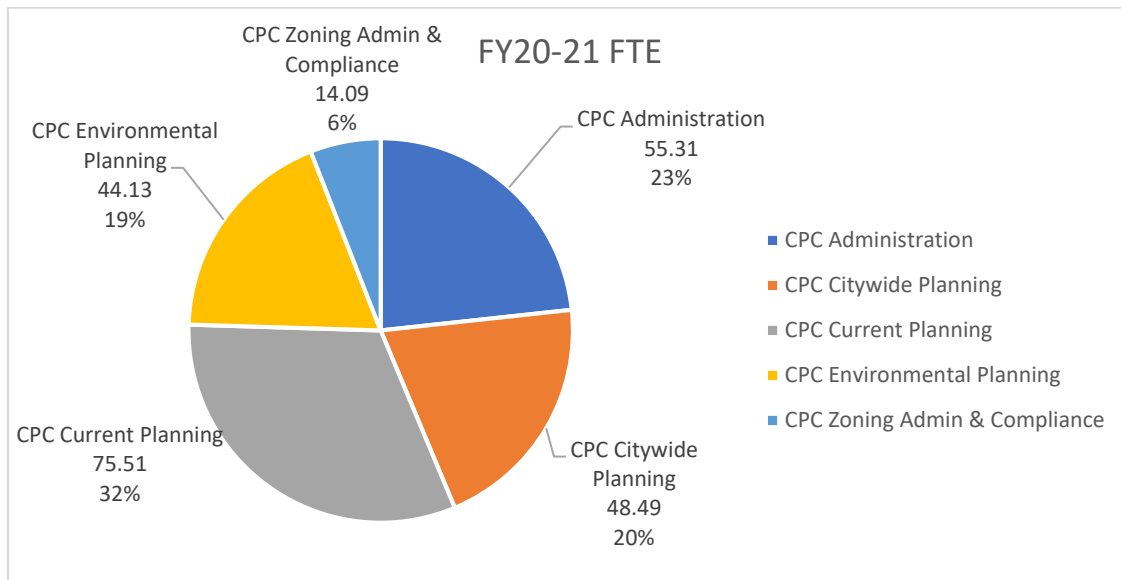
Expenditures (All Funds)	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Salary & Fringe	\$38,655,168	\$40,741,964	\$41,926,328
Overhead	\$656,755	\$656,755	\$656,755
Non-Personnel Services	\$3,139,484	\$3,734,822	\$5,145,822
Materials & Supplies	\$555,065	\$803,774	\$603,774
Capital Outlay & Equipment	\$10,475	\$10,405	\$0
Projects	\$5,366,988	\$8,043,654	\$5,499,282
Services of Other Departments	\$7,281,549	\$8,203,447	\$8,208,784
Total Expenditures	\$55,665,484	\$62,194,821	\$62,040,745

Salary & Fringe

Salary and fringe expenditures for department staff continue to be the most significant portion of the Department's overall expenditure budget representing 66% of all expenditures in FY20-21 and 67% 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.

Planning Commission
FY 2020-2022 Budget – Proposed Work Program & Budget

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. This will reduce in FY20-22 once Planning is settled in the new building.

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 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.

Management and Administration

Since Permit & Project Tracking System (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 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.

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.

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 two major components to reflect the prioritization of the Division's 5-Year Work Program: 1) Land Use & Transportation and 2) 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. Core Functions				
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

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

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

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.

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

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

February 6, 2020

Planning Commission

FY 2020-2022 Budget – Proposed Work Program & Budget

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.

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

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.

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.

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 – Fiscal Year 2019 Performance Measures

Attachment II – Draft Resolution

CITY PLANNING

FY	FY17	FY18	FY19		FY20	FY21
Goal	Actual	Actual	Actual	Target	Target	Target
Build Neighborhoods & Public Spaces that Welcome All						
Enforcement: Average number of days to escalate a valid complaint	N/A	90	64	90	90	90
Historical Resource Evaluation Responses: Average number of days to complete Part I HRERs	199	140	74	90	90	90
Legislation: Percentage of ordinances initiated by an elected official that are reviewed by the Commission within 90 days or continued at the request of the elected official	92%	100%	100%	80%	80%	80%
Streamline Project Approval Processes						
Affordable Housing Projects: The average number of days from the application being accepted by the Department to first Commission Hearing	297	122	186	270	270	270
Caseload per Planner: Average active caseload per planner of planning cases & building permits	144	68	21	106	50	50
Change of Use with No Additional Construction Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	174	151	76	90	90	90
Change of Use with No Additional Construction Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	213	226	177	180	180	180
Immediate Disclosure Requests: Percentage of immediate disclosure requests responded to within 11 days	71%	74%	83%	75%	75%	75%
Large, New Residential Construction Projects Requiring a Hearing: The average number of days from application being accepted by the Department to first Commission Hearing	449	447	586	540	540	540
Monitoring Reports: Percent completion of all required planning, housing, and monitoring reports according to mandated or established publication schedules	80%	95%	90%	100%	100%	100%
Over-the-Counter Building Permits	5,330	5,710	5,671	5,364	5,364	5,364
Pending Volume: Total planning cases & building permits awaiting initial departmental review	1,130	2,171	1,937	1,749	1,749	1,749
Property Information Map : Average unique visitors per month	88,535	92,271	93,525	85,000	85,000	85,000
Public Projects: The average number of days from the application being accepted by the Department to final CEQA determination	26	44	29	30	30	30
Records Requests: Percentage of records requests responded to within 20 days	97%	99%	93%	90%	90%	90%
Small Residential Addition Projects Not Requiring a Hearing: The average number of days from application being accepted by the Department to Action Date	277	168	180	180	180	180
Total Caseload: Total active caseload of planning cases and building permits	17,362	12,318	10,431	12,605	12,605	12,605
Total Volume: Total volume of new planning cases & building permits requiring departmental review	11,816	12,082	11,665	11,844	11,844	11,844



SAN FRANCISCO PLANNING DEPARTMENT

Planning Commission Draft Resolution

HEARING DATE FEBRUARY 13, 2020

Project Name: **FY20-22 Department Budget**
Case Number: **2019-023608CRV**
Staff Contact: **Deborah A. Landis**, Deputy Director of Administration
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Reviewed by: **Tom DiSanto**, Director of Administration
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RESOLUTION APPROVING THE PLANNING DEPARTMENT'S FISCAL YEARS' 2020-2022 BUDGET; ADOPTING FINDINGS, INCLUDING ENVIRONMENTAL FINDINGS, PLANNING CODE SECTION 302 FINDINGS, AND FINDINGS OF CONSISTENCY WITH THE GENERAL PLAN AND PLANNING CODE SECTION 101.1.

WHEREAS, The Planning Commission (hereinafter "Commission") conducted a duly noticed public hearing at a regularly scheduled meeting to consider the proposed budget on January 23, 2020 and February 13, 2020; and,

WHEREAS, the proposed budget is not defined as a project under the California Environmental Quality Act Section 15060(c)(2) and 15378 because it does not result in a physical change in the environment; and

WHEREAS, the Planning Commission has heard and considered the testimony presented to it at the public hearing and has further considered written materials and oral testimony presented on behalf of Department staff and other interested parties; and

WHEREAS, all pertinent documents may be found in the files of the Department, as the custodian of records, at 1650 Mission Street, Suite 400, San Francisco; and

WHEREAS, the Planning Commission has reviewed the proposed budget; and

WHEREAS, the Planning Commission finds from the facts presented that the public necessity, convenience, and general welfare require the proposed amendment; and

WHEREAS, the Planning Commission has received a Resolution dated February 5, 2020 from the Historic Preservation Commission with the Historic Preservation Commission's recommendation for approval of the Department's FY20-21 and FY21-22 budget.

MOVED, that the Planning Commission hereby **approves** the proposed budget.

BE IT FURTHER MOVED, that the Commission recommends that the Planning Director submit the Planning Department's Fiscal Years 2020 — 2022 budget to the Mayor and Controller on February 21, 2020, in accordance with San Francisco Administrative Code Section 3.3(a).

FINDINGS

Having reviewed the materials identified in the preamble above, and having heard all testimony and arguments, this Commission finds, concludes, and determines as follows:

1. The Planning Department's proposed revenue and expenditure budget for FY20-21 and FY21-22 is in line with the mission and vision of the department in achieving its work program. The total proposed FY20-21 budget is \$62,194,821 and FY21-22 budget is \$62,040,745.
2. The proposed Ordinance will correct the Planning Code so that it is in line with the City's current practices and adopted budget.
3. **General Plan Compliance.** While there are no Goals or Policies that directly address the proposed budget in the General Plan, the proposed budget is not inconsistent with the General Plan. The proposed budget does not change any policies with an effect on the General Plan and does not change planning, zoning, or other physical aspects of the City. The proposed budget does not have a direct physical impact on the City.
4. **Planning Code Section 101 Findings.** The proposed amendments to the Planning Code are consistent with the eight Priority Policies set forth in Section 101.1(b) of the Planning Code in that:
 1. That existing neighborhood-serving retail uses be preserved and enhanced and future opportunities for resident employment in and ownership of such businesses enhanced;
The proposed Ordinance would not have a negative effect on neighborhood serving retail uses and will not have a negative effect on opportunities for resident employment in and ownership of neighborhood-serving retail.
 2. That existing housing and neighborhood character be conserved and protected in order to preserve the cultural and economic diversity of our neighborhoods;
The proposed Ordinance would not have a negative effect on housing or neighborhood character.
 3. That the City's supply of affordable housing be preserved and enhanced;
The proposed Ordinance would not have an adverse effect on the City's supply of affordable housing.
 4. That commuter traffic not impede MUNI transit service or overburden our streets or neighborhood parking;

The proposed Ordinance would not result in commuter traffic impeding MUNI transit service or overburdening the streets or neighborhood parking.

5. That a diverse economic base be maintained by protecting our industrial and service sectors from displacement due to commercial office development, and that future opportunities for resident employment and ownership in these sectors be enhanced;

The proposed Ordinance would not cause displacement of the industrial or service sectors due to office development, and future opportunities for resident employment or ownership in these sectors would not be impaired.

6. That the City achieve the greatest possible preparedness to protect against injury and loss of life in an earthquake;

The proposed Ordinance would not have an adverse effect on City's preparedness against injury and loss of life in an earthquake.

7. That the landmarks and historic buildings be preserved;

The proposed Ordinance would not have an adverse effect on the City's Landmarks and historic buildings.

8. That our parks and open space and their access to sunlight and vistas be protected from development;

The proposed Ordinance would not have an adverse effect on the City's parks and open space and their access to sunlight and vistas.

5. **Planning Code Section 302 Findings.** The Planning Commission finds from the facts presented that the public necessity, convenience and general welfare require the proposed amendments to the Planning Code as set forth in Section 302.

NOW THEREFORE BE IT RESOLVED that the Commission hereby APPROVES the proposed budget as described in this Resolution.

I hereby certify that the foregoing Resolution was adopted by the Commission at its meeting on February 23, 2020.

Jonas P. Ionin
Commission Secretary

AYES:

Resolution XXXXXX
February 23, 2020

CASE NO.2019-023608CRV
FY20-22 Department Budget

NOES:

ABSENT:

ADOPTED: February 23, 2020