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**DATE: January 14, 2021**

**TO: Members, Planning Commission**

**FROM: Thomas DiSanto, Director of Administration**

**Deborah Landis, Deputy Director of Administration**

**RE: FY 2021-23 Budget – Proposed Budget & Work Program**

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## **Introduction**

This memo provides the proposed FY2021-22 and FY2022-23 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 (628) 652-7526 or [Deborah.Landis@sfgov.org](mailto:Deborah.Landis@sfgov.org).

## **Departmental Overview**

The past year was an unusual one for the Planning Department. This includes pandemic-related lower volume and revenue. In order to determine next year's budget, we looked to prior years' trends. We propose to adjust Planning's fee revenue down by \$2M and to absorb the annual Consumer Price Index fee adjustment. We also propose to reduce General Fund Support (GFS) to meet the Mayor's GFS reduction target.

## **Budget Instructions and Goals**

On December 16, 2020, the Mayor's Office released budget instructions for FY2021-23. Those instructions included the need to prioritize economic recovery, programs that

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produce meaningful, equitable outcomes, mental health and homelessness, and continued COVID response. At that time, the Mayor’s Office projected that the City’s General Fund will have a shortfall of \$653.2M over the next two fiscal years. For reference, last year’s two-year deficit projection was \$420M and the prior year’s was \$271M. The key drivers in this projection are revenue declines, unbudgeted labor costs, and ongoing COVID expenses. Given this, the Mayor’s Office instructed departments to reduce General Fund Support (GFS) by 7.5% of ongoing reductions in the first year with an additional 2.5% contingency.

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 \$6.0M to \$8.1M from increased salary and benefit costs. The Mayor’s Office GFS reduction target is approximately \$494k and the 2.5% contingency is \$165k.

This budget will fund programs and projects with a focus on the Mayor’s priorities. Planning will continue to work directly with sister agencies to help the City recover economically. The Department will also continue to provide services remotely, including remote hearings, until it is safe to return to in-person gatherings. Housing affordability will remain an important part of our work.

### **Centering Racial and Social Equity through Resource Allocation**

On June 11, 2020, the San Francisco Planning Commission adopted Resolution No. 20738 centering the Planning Department’s work program and resource allocation on racial and social equity. On July 15, 2020, the San Francisco Historic Preservation Commission adopted Resolution No. 1127 centering Preservation Planning on racial and social equity. The adopted Resolutions discuss the importance of incorporating racial and social equity in budgeting decisions. The department’s Racial and Social Equity Plan’s revised Resource Allocation Goal states:

“The Planning Department allocates resources that proactively advance racial and social equity. The Planning Department will incorporate public input into the budgeting process, focusing on input from communities of color and other marginalized communities.”

The Department undertook a pilot budget equity assessment for fiscal year 2021-2022 with this direction from the Commissions, and with the knowledge that the COVID-19 pandemic has deepened racial and social inequities in San Francisco. This pilot

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assessment also aligns with the Office of Racial Equity’s reporting requirements for Phase I of the Racial and Social Equity Plan.<sup>1</sup>

Each division undertook the pilot assessment, and their results are reported in the Proposed Division Work Programs section below and the attached appendix. Work programs and contracts are reported in the pilot assessment in the appendix if resources are allocated to priority issue areas *and* priority geographies or populations in fiscal year 2021-2022. The Department developed these priority resource areas based on research into inequities, Office of Racial Equity and Mayoral materials, and feedback acquired at public forums such as Commission and Board of Supervisor hearings and the economic recovery task force. The Department intends to review priorities with communities of color further for future budget seasons. Please see Appendix IV for list of those priorities.

Director Hillis assessed the overall Department’s budget using the pilot budget equity assessment. He found that the Department’s proposed budget for FY2021-22 seeks to benefit communities of color and other vulnerable groups through:

- the establishment of the Community Equity Division to develop further and implement the Department’s Racial and Social Equity Plan, develop a community engagement platform for the Department, and lead targeted policies and strategies;
- reprioritization and reprogramming of long-range planning efforts to allocate additional resources to priority recovery efforts that center racial and social equity;
- prioritizing development review of affordable housing and priority public projects;
- increasing and simplifying access to public information and public hearings;
- enhancing community engagement processes to include and partner with priority populations;
- prioritizing historic preservation landmark designations associated with communities of color; and
- continuing to hire, promote, and retain a diverse workforce; continuing to train staff and Commissions on core competencies; and building capacity to advance racial and social equity meaningfully.

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<sup>1</sup> The department anticipates the Office of Racial Equity will provide a draft budget equity assessment tool template for all departments in 2021. We will re-evaluate our department’s tool based on that office’s template, feedback from the Commissions, the public, and other efforts as described elsewhere herein.

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Overall, approximately one-third of all work programs and 64 percent of contracts are allocated to advance racial and social equity in fiscal year 2021-2022. The outcome of the pilot assessment is conservative and includes some challenges as noted below. The Department allocated more resources to proactively advance racial and social equity than in previous fiscal years. For example, Director Hillis created a new Community Equity Division. Whereas the Department had 2 full-time equivalent (FTE) positions working on the Racial and Social Equity Plan, the new division now has 5 FTE with specific deliverables identified below. Other divisions have reallocated their work program areas to benefit communities of color, particularly in non-regulatory work program areas where the Department's discretion in allocation of resources for the budgeting process is the greatest.<sup>2</sup> These are notable increase of resources. The Department will continue to refine its budget equity assessment, measure outcomes, and annually evaluate how to shift resources to proactively advance racial and social equity.

Some of the totals represented in the pilot budget assessment represent contracts that were requested prior to the Mayor's budget instructions. Therefore, some contracts listed in the Appendix may not be represented in the contracts table on page 11 of this memo.

The Department acknowledges the following challenges from this pilot budget equity assessment:

- **Sources of revenue:** most of the Department's revenue is from project application and building permit review fees, with a small portion of general fund and grant resources. Those fees must be used directly or indirectly on reviewing those applications for the regulatory review functions of the Department, regardless if applications proactively advance racial and social equity.
- **Historic disinvestment and impacts:** a two-year budget will not resolve the entrenched inequities that exist. This budget, though, takes "concrete actions that are visible ... to (1) increase the American Indian and the Black population and provide stability to communities of color; (2) expand access to open space, housing, transportation, quality amenities and public services, and reduce exposure to environmental pollution in these communities, while ensuring that

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<sup>2</sup> The Department has discretion in its day-to-day regulatory review functions. That day-to-day discretion is challenging to capture though in resource allocation during a budgeting process. The appendix defines work program areas as regulatory; non-regulatory, directed; and not regulatory, undirected.

such investments do not lead to displacement or exacerbate inequities; and, (3) develop and expand participation for American Indian communities, Black communities, and communities of color” in compliance with the Commissions’ Resolutions.

- **Budgeting vs implementing resources:** budgeting resources to priority issue areas and priority geographies and populations is not enough. The Department must set goals, objectives, and actions with associated performance measures to evaluate the implementation of budgeted resources and identify strategies that lead to equitable outcomes. The Department must also work across government agencies and communities in this work. The Department will work further to do that. This includes working on Phase II of the Department’s racial equity action plan, using the Department’s racial and social equity assessment tool to examine existing and new work programs, and re-assessing and being held accountable for performance metrics internally and to the community.
- **Quantitative analysis–** The completed pilot assessment in Appendix IV shows— numerically —the share of work programs and contracts for the upcoming fiscal year (2021-2022) that advance racial and social equity. The numerical values are used as a tool to measure our ability to shift resources towards equity. As budgets are about funding with numerical values, our quantitative equity analysis helps us measure our ability to allocate funding towards equity. However, we acknowledge that numbers in isolation do not suffice to explain the depth and impact of the equity work. Thus, we also developed explanations for each division’s “Proposed Division Work Programs” to discuss how funding is used under each division, program or project. Because of the nuance and discretion of the assessment more resources allocated to a certain work program does not automatically mean it advances more equity; fewer resources dedicated to certain work programs may mean the department is efficient in a particular task.
- **Limitations and future budget seasons:** the Department acknowledges limitations in numerical reporting for this pilot assessment. The Department needs more baseline data, direction, and outcome-oriented performance standards to more accurately report priority budget resource allocation. The Department found value in conducting this pilot assessment nonetheless. We learned from the process, while being humbled by the complexity of this work.

The Department will seek to learn more over time, adapt, and focus on the core purpose of the tool: equitable outcomes. The Department must listen and incorporate the input

from the Commissions and those communities most impacted by our work as next iterations for this assessment in order to accomplish that core purpose.

**Planning Case & Building Permit Volume Trends**

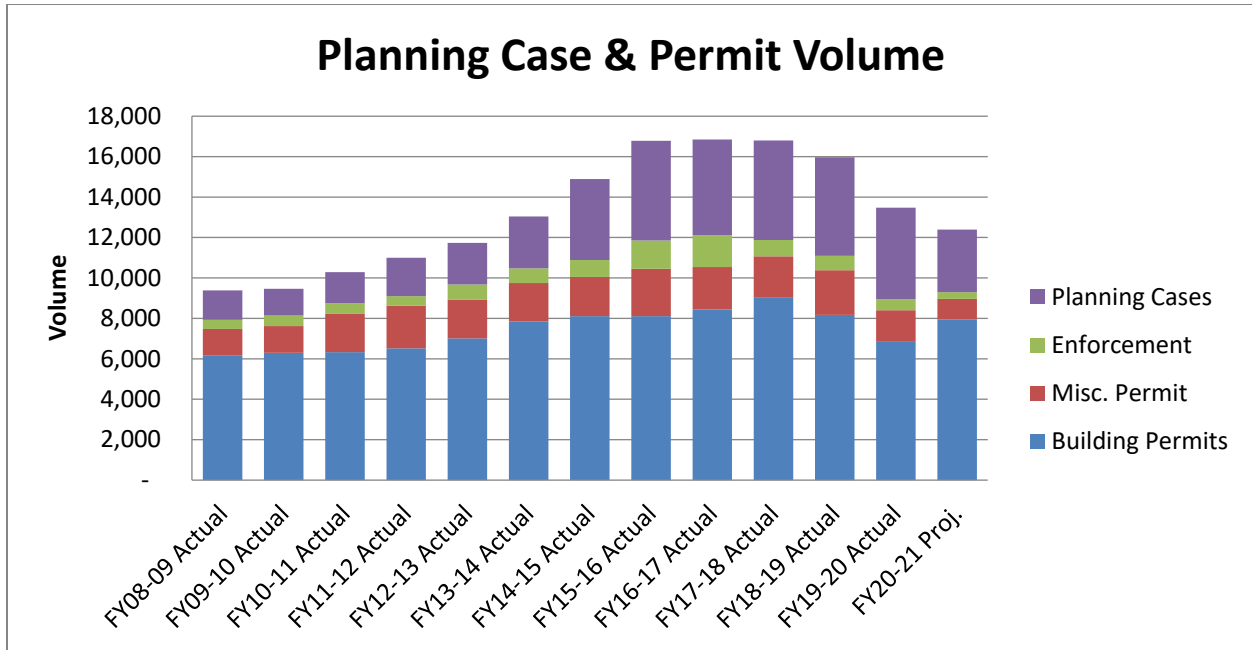
The Planning Department was able to successfully pivot to remote work last March quickly and efficiently thanks to the technology planning, investments, and upgrades made in prior years. Due to the ability to work remotely, we have been able to continue processing applications throughout the year. The drop in volume that we could have experienced was something we were able to avoid to a great extent because of that agility.

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

<b>Volume Summary</b>	<b>FY18-19 Actual</b>	<b>FY19-20 Actual</b>	<b>FY20-21 Projection*</b>	<b>Percent of Total</b>
Building Permits	8,172	6,878	7,948	51.0%
Miscellaneous Permit (Referrals)	2,206	1,525	1,014	11.3%
Enforcement	713	549	336	4.1%
Planning Cases	4,875	4,525	3,092	33.6%
<b>Total</b>	<b>15,966</b>	<b>13,477</b>	<b>12,390</b>	<b>100.0%</b>

\*Based on PPTS volume reports through December 31, 2020

The graph on the next page shows the actual building permit and case volume trend from FY08-09 through FY19-20, and the projected volume in FY20-21. We anticipate that many restrictions will be lifted in FY21-22 and that volume will be higher once that happens.



## Revenue & Expenditure Proposed Budget Summary

### Revenues

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

Revenues (All Funds)	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Charges for Services	\$45,418,270	\$44,834,915	\$44,834,915
Grants	\$2,396,000	\$3,420,000	\$820,000
Development Impact Fees	\$4,045,150	\$4,025,302	\$4,025,302
Expenditure Recovery	\$2,614,990	\$2,183,892	\$2,183,892
General Fund Support (GFS)	\$5,971,704	\$7,736,296	\$7,736,296
<b>Total Revenues</b>	<b>\$60,446,114</b>	<b>\$62,200,405</b>	<b>\$59,600,405</b>

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### **Charges for Services**

As noted previously, the Department is proposing to reduce fee revenue by (\$2M) and to reduce GFS by (\$500k). Additionally, we expect to absorb the CPI increase, estimated to be approximately \$1.2M. We believe the fee revenue reduction will bring budgeted revenue in line with anticipated revenue of a re-opened San Francisco. At this time there are many unknowns about the economic recovery. The Mayor's Office of Public Policy and Finance's Five-Year Financial Plan assumes that there will be revenue growth in FY21-22, and that it will accelerate in future years.

The fee study the Department began last year was delayed and will be completed this budget cycle. The study is to review the structure, process, policies, and amounts of various fees (excluding Development Impact Fees) that Planning charges. The fee study is expected to be completed this Spring, and we plan to submit any fee changes as part of the budget to begin in FY21-22. Once the fee study is complete, we will return to the Commissions with any proposed legislative changes prior to submitting them to the Mayor's Office in May.

### **Grants**

Planning and partner City agencies continue to actively pursue grant funds to support the Department. In 2021, our grant writing efforts will focus on fully funding the housing element update EIR, equitable growth of housing and jobs connected to transportation, and planning for climate resilience and adaptation for disadvantaged communities and vulnerable populations.

This year, we will submit more than \$3M in requests for funding from State, Federal, and local funding sources. Attachment III lists the department's grants portfolio.

### **Other Revenue and Fees**

The Department will receive a small percentage of anticipated development impact fees that will be collected in FY21-22 and FY22-23 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. Those pass-throughs account for the remainder of the impact fee budget.



**Interdepartmental Services**

Planning recovers expenditure 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 over the next few months as departments continue to refine what services to request from Planning in the upcoming years.

**General Fund Support (GFS)**

The Department’s \$7.7 Million GFS in FY21-22 meets the Mayor’s budget instructions of a \$494, 029 target GFS reduction.

**Expenditures**

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

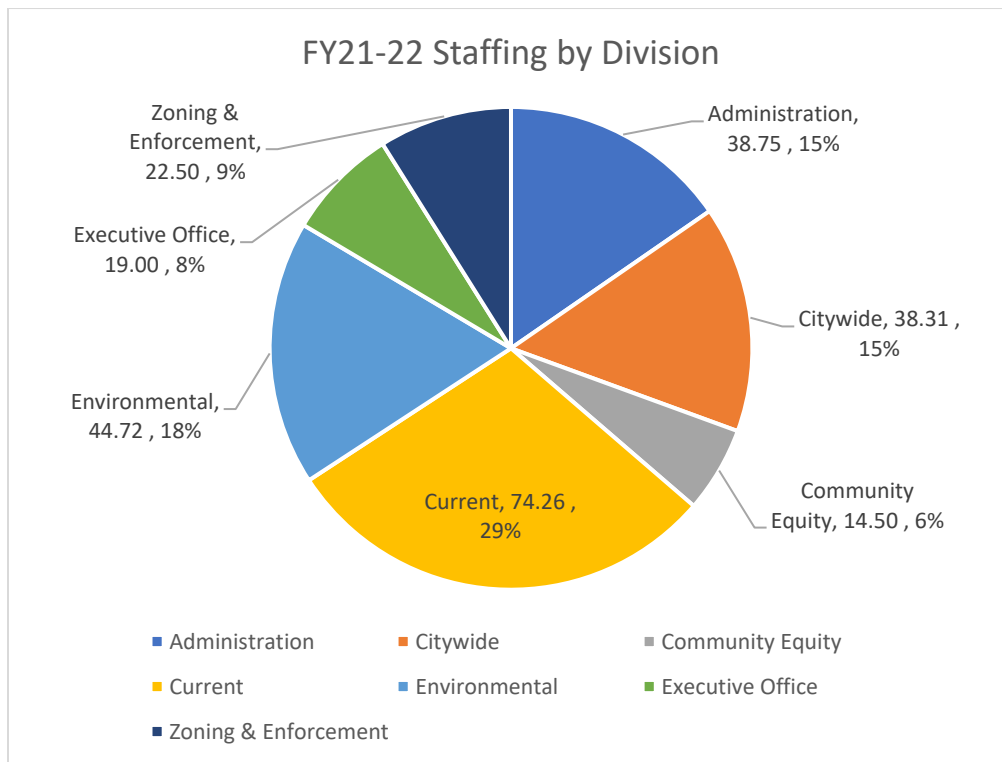
<b>Expenditures (All Funds)</b>	<b>F20-21 Adopted Budget</b>	<b>FY21-22 Proposed Budget</b>	<b>FY22-23 Proposed Budget</b>
Salary & Fringe	\$39,316,349	\$40,355,654	\$40,355,654
Overhead	\$965,663	\$965,663	\$965,663
Non-Personnel Services	\$3,516,899	\$4,594,899	\$4,594,899
Materials & Supplies	\$699,970	\$499,774	\$499,774
Capital Outlay & Equipment	\$10,405	\$0	\$0
Projects	\$8,048,654	\$7,445,302	\$4,845,302
Services of Other Departments	\$7,888,174	\$8,339,113	\$8,339,113
<b>Total Expenditures</b>	<b>\$60,446,114</b>	<b>\$62,200,405</b>	<b>\$59,600,405</b>

**Salary & Fringe Benefits**

Salary and benefit expenditures for department staff continue to be the most significant portion of the Department’s overall expenditure budget representing 65% of expenditures in FY21-22 and 68% in FY22-23. While FY21-22 is higher than FY20-21, it is a reduction from the base budget. The Department expects to decrease its FTE count by

eliminating vacant positions to achieve that reduction. The exact positions and number of positions are still being identified at the time of this memo’s publication.

The chart below shows a breakdown of the Department staffing levels by division in FY21-22.



**Overhead**

Currently, no changes are budgeted 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 contracts, technology licenses, advertising, postage, and equipment leases, among other items. These are anticipated to increase in FY21-22 from FY20-21 by approximately \$1.1M due to ongoing environmental reviews.

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The table below highlights contracts budgeted in FY21-22.

<b>Non-Personnel Expenditures: Contracts</b>	<b>FY21-22 Proposed Budget</b>
Housing Element Update Environmental Review	\$1,250,000
Planning Support for Long-Range Planning and Development in Western Neighborhoods + D5	\$250,000
Transportation Element Update Environmental Review	\$250,000
Racial and social equity impact analysis and audit	\$167,000
Data & Analytics Modernization	\$150,000
Climate Resilience Technical Assistance	\$150,000
Islais Creek & General Plan Resilience Updates	\$100,000
Equity council and advisors	\$100,000
Housing Element Policy Analysis and Engagement	\$100,000
Feasibility and Market Analysis for Area Plans and Land Use Strategies	\$100,000
Community engagement	\$90,000
Retail Market Analysis and Data Support	\$75,000
Recovery strategies	\$50,000
Management and strategies	\$50,000
Racial and Social Equity Plan	\$50,000
SFCTA Modeling for Transportation Element EIR	\$50,000
Housing Education/Outreach	\$50,000
SFCTA General Assistance	\$35,000
<b>Total</b>	<b>\$3,067,000</b>

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### **Materials & Supplies**

Materials and supplies costs are budgeted to be lower in FY21-22 because of one-time costs related to the move from 1650 Mission to 49 South Van Ness in the prior year.

### **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 includes rent the Department pays on its office space, City Attorney legal services, and citywide technology support, will likely increase slightly. 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**

*Liz Watty – Director of Current Planning*

*Current Planning staff help shape the physical development of the City. Planners are responsible for guiding development projects through the building permit and land use entitlement process to ensure compliance with the San Francisco Planning Code, General Plan, State laws, adopted policies and procedures, and design guidelines. Current Planning staff are the Department's project managers for land use development projects; they are responsible for coordinating with internal and external stakeholders to meet project deadlines, managing the design review and historic preservation processes, conducting public outreach, and developing policy recommendations. They represent the Department on these projects at the Planning Commission, Historic Preservation Commission, and Board of Supervisors. The Division is responsible for managing the Historic Preservation work program, which includes landmark designations, Mills Act contracts, legacy business applications, and the Citywide Cultural Resources Survey. Current Planning is also responsible for staffing the Planning Information Counter at the City's new Permit Center.*

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#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1	Application Review & Processing	42.65	42.06	40.26
2	Historic Preservation	14.65	14.00	15.80
3	Public Information	7.20	6.00	6.00
4	Race & Social Equity	0.50	3.00	3.00
5	Process Maintenance & Improvements	0.25	0.00	0.00
6	Management & Administration	10.45	9.20	9.20
	<b>Total</b>	<b>75.70</b>	<b>74.26</b>	<b>74.26</b>

Overall, Current Planning budgeted staffing levels are proposed to remain stable in the next fiscal year, with a reallocation of resources within the Division to support Race and Social Equity efforts. Staffing for application review and processing, including preservation review, continues to dominate the Division’s budget.

**Application Review and Processing**

The FY21-22 proposed Current Planning work program continues to emphasize application review, with 66% of the total Current Planning staffing so-dedicated.

During the COVID-19 public health crisis the Department has seen a significant decline in permit volume and a smaller decline in the volume of land use entitlements. The entitlement process within the Planning Department has been entirely digital for several years, whereas the building permitting process remains primarily a paper-based and manual submittal process. Due to the need for social distancing for the health and safety of our staff and customers, as well as the technological limitations around the existing permitting system, the City has had to limit the flow of in-person permit submittals during COVID-19 through an appointment-based drop-off system. This has resulted in a decline in permit volume, largely due to the inability to be fully open to the public. Once the City reopens it’s Permit Center for in-person permit services, we anticipate an initial surge and ultimately a leveling-off of building permits volume consistent with budgeted projections for FY 21-22.

### **Historic Preservation**

The historic preservation work program is proposed to remain stable with continued priority in the Citywide Cultural Resources Survey program, preservation-related review of development applications, landmark designations with a focus on Racial and Social Equity, and Legacy Business Registry applications.

In FY21-22, the Citywide Cultural Resources Survey Team will be focused on continuing development and adoption of the Citywide Context Statement, adoption of a phasing plan, community outreach with a focus on Racial and Social Equity strategies, and in-field surveying. By the end of 2021, the Department anticipates that 65% of Citywide Context Statement will be complete and ready for adoption, and 35% of field survey efforts completed.

### **Public Information**

The proposed work program staffing at the Public Information Center (PIC) remains stable in terms of FTE to serve this vital public-serving function. During the past year we re-organized the staffing structure for this function, absorbing the core public information planners into our existing Quadrant-based team structure. Although the FTE shows a reduction in head-count, this is due to the elimination of the dedicated manager role for the former PIC Core Team but does not reflect any reduction to the number of staff directly serving the public.

### **Racial and Social Equity**

The Current Planning Division's budget seeks to benefit communities of color and other vulnerable groups by prioritizing review of affordable housing and housing production in areas of vulnerability, protecting culturally significant resources and small business, and through economic recovery efforts in areas of vulnerability. Staff resources are budgeted in FY 21-22 to address these priority areas in the following ways:

- Dedicate Current Planning staffing resources to the Community Equity Division to support the Department's Racial Equity Action Plan, including the development of a Planning Code audit that assesses our regulatory framework.
- Prioritize the review of building permits and land use entitlement applications for affordable housing and vulnerable populations throughout the City.

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- Prioritize the review of building permits and land use entitlements that produce housing and protect tenants in areas of vulnerability.
- Prioritize and dedicate staff to support and protect small businesses in areas of vulnerability and to assist in economic recovery efforts.
- Provide access to information and support for small businesses in areas of vulnerability through staffing at our Public Information Center.
- Dedicate historic preservation planners to work on cultural districts, landmark designations, and legacy business registry applications within areas of vulnerability.
- Prioritize racial and social equity in on our community outreach efforts for the Citywide Cultural Resources Survey.
- Incorporate racial and social equity training and implementation work into Division-wide training, staff plans, and performance measures.

## **Environmental Planning Division Work Program**

*Lisa Gibson –Environmental Review Officer/ Director of Environmental Planning*

*The San Francisco Planning Department, under the leadership of the Environmental Review Officer who directs the Environmental Planning Division, serves as the California Environmental Quality Act (CEQA) lead agency for the City and County of San Francisco. Environmental Planning staff review development and infrastructure projects, land use plans, general plan updates, and legislation for potential environmental impacts on the City and its residents, a process known as environmental review. Staff essentially analyze project effects on the physical environment and contribute to shaping development and infrastructure in the City and on lands owned by the City outside its boundaries. Environmental planners are responsible for guiding proposed development and infrastructure projects through the environmental review process and subsequent mitigation measure monitoring process, in order to ensure compliance with the California Environmental Quality Act (CEQA). Environmental reviews are conducted pursuant to CEQA, CEQA Guidelines as well as Chapter 31 of the San Francisco Administrative Code, which provides guidelines for implementing the CEQA process locally. Environmental Planning staff represent the Department on these projects at the Planning Commission, Historic Preservation Commission, and Board of Supervisors. Environmental Planning also provides staffing for the Planning Information Counter at the City's new Permit Center.*

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#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1	Environmental Review	37.47	37.47	37.47
2	Public Information Counter Staffing	0.25	0.25	0.25
3	Process Maintenance & Improvements	3.00	3.00	3.00
4	Management & Administration	3.80	3.80	3.80
5	Racial & Social Equity	0.20	0.20	0.20
	<b>Total</b>	<b>44.72</b>	<b>44.72</b>	<b>44.72</b>

Overall, EP Division’s upcoming two-year budget for FY21-23 reflects a consistent staffing level over these two fiscal years, and it includes a reallocation of resources within the EP Division to support Racial and Social Equity efforts.

Moving forward, staff is anticipated to remain fully utilized processing environmental applications for private development projects, Planning Department-sponsored public projects, other City Departments’ public infrastructure projects, and legislation, in addition to implementing process improvements. Moreover, the number of CEQA appeals is anticipated to remain high and require a substantial allocation of EP staffing resources. EP continues to make a concerted effort to maximize the efficiency of environmental review.

**Environmental Review**

The proposed FY21-22 and FY22-23 work program for EP continues to be focused on environmental application review, with over 95% of the total division’s staffing assigned to this function. Approximately 60% of this work is anticipated to be for private development projects, with the remaining 40% for city-sponsored projects. The Department expects environmental application volumes to decline through FY21-23. The division will give housing projects (including those proposals with increased affordability) the highest priority for processing.

EP anticipates productive years ahead in the two upcoming fiscal years, including preparation of environmental impact reports (EIRs) for a variety of private and public projects. Private projects will include Recology-501 Tunnel Avenue, 770 Woolsey, 1101-1123 Sutter Street, Stonestown/San Francisco State University (SFSU), and Freedom



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West as well as the future anticipated PG&E Hunter's Point Power Plant EIRs. EIRs that were near completion or on hold, such as 900 7<sup>th</sup> Street, 447 Battery Street, and 550 O'Farrell, are likely to be completed.

In FY21-22 and FY22-23, EP anticipates continuing to prepare a number of community plan evaluations (CPEs) that allow for streamlined review for projects in plan areas, such as Eastern Neighborhoods, Western SoMa, Central SoMa and the recently adopted Market & Octavia Hub Plan area. With the addition of Hub Plan 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 continue to conduct streamlined reviews for Central SoMa and the Hub Plan development projects deemed to be eligible for Housing Sustainability District streamlining.

In addition, in FY21-22 and FY22-23, EP will continue to work to perform environmental review on the 2022 Update of the General Plan's Housing Element. Further EP will work on the South Downtown & Activation Plan, the Railyards Project, the Civic Center Public Realm Plan, and Climate Resilience Code Amendments and Adaptation Strategies. In addition, the update of the General Plan's Transportation Element and new Environmental Justice policies by the Planning Department will also require environmental review during this period.

EP will also be working on environmental review for projects sponsored by other City departments. For the San Francisco Public Utilities Commission (SFPUC), these projects will include work on the Ocean Beach Climate Change Adaptation, Alameda Creek Recapture Project, Power Asset Acquisition, Southeast Outfall Islais Creek Pipeline Replacement Project, and Southern Skyline Boulevard Ridge Trail Extension. For the San Francisco International Airport (SFO), EP will conduct environmental review for the Shoreline Protection. For San Francisco Municipal Transportation Agency (SFMTA), EP will review about three individual capital projects with some including residential development such as the Potrero Yard, Presidio Yard, Kirkland Yard Projects considered as part of the Building Progress Program, the Embarcadero Enhancement Project, and COVID-19 related transportation infrastructure projects. Port of SF environmental review will include for the Waterfront Land Use Plan, Seawall Program, and the USACE Flood Study Project. Other public project reviews will include the Citywide Permits Project (Public Works), Citywide Maintenance and Repair Program (Public Works), Laguna Honda Hospital Project (Public Works), the Job Corps Site Project at Treasure Island (Treasure Island Development Authority), Portsmouth Square

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(Recreation and Parks Department [Rec Park]), Lake Merced West (Rec Park), and Jackson Park (Rec Park). EP 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 FY21-22 and FY22-23, 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. Although these efforts will focus on housing projects and race and social equity efforts, they will benefit projects of all types.

Work will continue on technical procedures updates including the Preservation Bulletin 16 (CEQA Review Procedures for Historic Resources), the shadow impact analysis guidelines, the wind impact analysis guidelines, and noise and vibration guidelines documents, among others. 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.

### **Centering Racial and Social Equity through Resource Allocation**

The Environmental Planning Division's budget seeks to benefit communities of color and other vulnerable groups by prioritizing review of affordable housing and housing production in areas of vulnerability. Staff resources are budgeted in FY 21-22 to address these priority areas in the following ways:

- Dedicate Environmental Planning staffing resources to the Community Equity Division to support the Department's Racial Equity Action Plan, including the development of a California Environmental Quality Act audit that assesses our regulatory framework.
- Prioritize the review of building permits and land use entitlement applications for affordable housing and projects with increased affordability.
- Provide access to information and support for small businesses in areas of vulnerability through staffing at our Public Information Center.
- Prioritize racial and social equity in on our neighborhood notification efforts for environmental review.
- Incorporate racial and social equity training and implementation work into Division-wide training, staff plans, and performance measures.

## Citywide Planning Division Work Program

AnMarie Rodgers – Director of Citywide Planning

*The Citywide Division is responsible for comprehensive policy and planning for San Francisco. The Division develops and proposes policy across a wide range of topics, including: housing, jobs, transportation, equity, resilience, sustainability, and urban design. The Division develops, maintains, and oversees compliance with the City’s General Plan, the City’s guiding policy document. The Division prepares and implements community plans in support of housing, jobs and infrastructure, and develops community-informed and data-driven plans at a city-wide, neighborhood, or major site scale while coordinating at the regional level.*

#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1.	Transportation	3.90	3.90	3.90
2.	Land Use & Community Plans	8.35	9.25	9.25
3.	Urban Design	5.80	8.27	8.27
4.	Resilience & Sustainability	4.65	4.40	4.40
5.	Core Functions and Administration	3.95	3.25	3.25
6.	Plan Implementation & Monitoring	3.20	2.20	2.40
7.	Citywide Administration	6.00	5.80	5.60
	<b>Total</b>	<b>35.85</b>	<b>37.07</b>	<b>35.85</b>

The Citywide Division’s budget includes the following program areas: Land Use and Community Plans, Transportation, Urban Design, and Resilience and Sustainability, General Plan and Policy, Plan Implementation, and Division Administration.

In the past year, the Department has shifted three major functions and associated staff from the Citywide Division to other Department Divisions: 1) Housing and 2) Equity have shifted from Citywide to form the new Community Equity Division; and 3) Information and Analysis is now part of the Administration Division. Citywide continues to collaborate closely with these functions which remain infused within all our work. Citywide has taken on full staffing of the architecture and design review function, resulting in an additional 3 FTE within the urban design.

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.

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### **Citywide Urgencies and Priority Projects**

The year 2020 presented unprecedented challenges to San Francisco. As racial inequities, public health, and economic difficulties could not be ignored, this year the Citywide Division work program moved to address immediate crises with projects that build successively toward a better future. Our work program is focused on today's urgencies and priorities, centered on racial and social equity and COVID response and recovery. Staff and consultant resources are dedicated to projects that further these goals. Across the Division's topics, we are working to help address the following urgencies:

- Racial and social injustice
- Unaffordable housing and displacement
- Climate emergency
- Economic and job losses
- Struggling small business and retail and low-income people
- COVID-19-related transit decline and associate traffic congestion

We identified six priority projects that center equity and focus on improving equity outcomes and COVID response and recovery. We have allocated significant resources to these priority projects:

1. Westside/Citywide Housing
2. Economic recovery
3. Shared spaces/Groundplay equity
4. Connect SF
5. Islais Creek Adaptation/Bayview Resilience
6. Major housing sites

We have also allocated time in our work program to coordinate with and support key Community Equity Division projects and ensure that our Citywide policy work is consistent with the Department's overall housing and equity frameworks, including:

- Race and Social Equity
- Housing Element
- Recovery Strategies
- Environmental Justice Policies

**Program Areas**

- **Land Use and Housing:** The Land Use, Housing and Community Planning team proposes land use policy, develops community plans and works with developers on major projects. In the coming two fiscal years, we will shift considerable resources to develop housing and planning strategies for westside neighborhoods, continue work on major housing sites such as Stonestown, Freedom West, Treasure Island, and SFMTA busyards, and focus on economic recovery, focused on low and moderate wage jobs and small businesses.
- **Transportation:** COVID-19 has stressed the City and Region’s transportation system, especially for people with limited transportation options. The Transportation Team has two primary initiatives: ConnectSF, and rail planning. ConnectSF is a multi-agency collaborative process to build an effective, equitable, and sustainable transportation system for San Francisco’s future. The Rail Planning team will focus on advancing the recommendations from the Rail Alignment and Benefits Study to deliver rail to Downtown San Francisco and evaluating possible locations for new rail stations in the southeast.
- **Urban Design:** The City Design Group harnesses design thinking as an integrative problem-solving tool to shape innovative Policy, Legislation and Projects of all scales in service of Equity, Recovery, Transportation, Resilience and Housing objectives. Major initiatives for the coming budget cycle include continuation of the Shared Spaces program to advance economic recovery and social well-being, advancing Groundplay projects to create new public spaces quickly and inexpensively in vulnerable and underserved communities, improving design review processes for efficient use of department resources and increased predictability for applicants, and development of Objective Design Standards in support of new housing production. New to this budget cycle, the budget reallocates 3 FTE of architectural design review staff previously included in the Current Planning Division’s budget.
- **Resilience and Sustainability:** The Resilience and Sustainability team works to develop coordinated actions to mitigate risks and adapt our city to the unavoidable impacts of climate change while developing policies and tools to advance our plans and projects’ sustainability outcomes. Our priority projects in this arena include developing shoreline protection strategies from sea level rise and coastal flooding in the southeast, updating the Safety Element to integrate climate into the General Plan, and working with major development projects to incorporate sustainability features into their projects.

- A. General Plan & Policy:** The General Plan is the embodiment of San Francisco’s ideal future and encompasses all elements of planning. We are currently updating several major General Plan elements, including: Housing Element (led by Community Equity Division), Transportation Element, Community Safety Element (Climate Resilience policies), and Environmental Justice framework (led by Community Equity Division). Along with these individual element updates, we will develop an updated introduction and framework for the General Plan that provides common principles based on community values, and informs individual element work.
- B. 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. We have reduced the overall staff resources dedicated to this program in recognition that certain tasks such as impact fee projections or certain aspects of development implementation review may be better performed by other Departments or Divisions. We are retaining key functions relating to policy development and public engagement, such as staffing the SoMa CAC, completing the Citywide Nexus Study, and commencing an impact fee equity study.

### **Centering Racial and Social Equity through Resource Allocation**

The Citywide Planning Division’s budget seeks to benefit communities of color and other vulnerable groups by prioritizing projects focused on increasing housing, jobs, mobility, and community amenities for all in areas of high opportunity, specifically by:

- Including and centering the voices of all San Franciscans in our public outreach and engagement, particularly those who have not been included in and have been harmed by past planning processes;
- Focusing staff on westside and citywide housing to increase housing in high opportunity areas and relieve displacement pressure on low-income communities and communities of color;
- Facilitating the growth and recovery of businesses that provide jobs and services to low- and moderate-income people;
- Working with development partners to deliver significant housing and community benefits from large public and private sites;
- Providing opportunities for business and communities to thrive in outdoor places during and after the pandemic through Shared Spaces and Groundplay;
- Create a more equitable and resilient transportation system with a focus on bringing rail to the southeast communities;

- Developing climate strategies to benefit low-income communities and communities of color that are most impacted by climate impacts such as flooding, extreme heat, and wildfire;
- Studying the equity impacts of our impact fee program through an impact fee equity assessment;
- Incorporating racial and social equity training and implementation work into Division-wide training, staff plans, and performance measures.

## Zoning and Compliance Division Work Program

Corey Teague – Zoning Administrator

*Planners in the Zoning and Compliance Division maintain and improve the quality of San Francisco’s neighborhoods by ensuring compliance with the San Francisco Planning Code and Chapter 41A of the Administrative Code. The Code Enforcement Team in this division responds to complaints of alleged Planning Code violations and initiates fair and unbiased enforcement action to correct violations and maintain neighborhood livability. The Office of Short-Term Rentals (OSTR) in this division implements and enforces the STR program, allowing property owners to appropriately rent some or all of their homes in a manner that maintains housing and neighborhood character. The Transportation Demand Management (TDM) staff implement the TDM Program to help ensure new development achieves adequate reductions in Vehicle Miles Travelled (VMT) over time. The Office of the Zoning Administrator includes and supports the required duties of the Zoning Administrator.*

#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1.	Zoning Administration Functions	3.50	4.50	4.50
2.	Code Enforcement (includes sign enforcement)	10.00	9.00	9.00
3.	Transportation Demand Management	2.00	2.00	2.00
4.	Short-Term Rental Program	7.00	7.00	7.00
<b>Total</b>		<b>22.50</b>	<b>22.50</b>	<b>22.50</b>

The Zoning and Compliance Division includes the Office of the Zoning Administrator (including the TDM Program), Code Enforcement (including the General Advertising Sign Program or GASP), and OSTR. The Division previously provided 3 FTE to OSTR

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for short-term rental enforcement. However, those 3 FTE were moved out of the Zoning and Compliance Division for FY19-20. In FY20-21, OSTR was relocated from the Administration Division to Zoning and Compliance. As such, FY20-21 indicates the associated increase of 7 staff from OSTR. In FY17-18, the Division began to staff and manage the Department's TDM Program, which is comprised of 2 FTEs that were approved under the FY16-17 and FY17-18 budgets. The entire Zoning and Compliance Division will have a total of 22.5 FTE.

### **Centering Racial and Social Equity through Resource Allocation**

The division's budget seeks to benefit communities of color and other vulnerable groups by ensuring staff interpret the Planning Code and enforcement programs in an unbiased fashion, and by prioritizing and dedicating staff to enforcement cases regarding affordable housing. The purpose of these priority budget resources is to strive for equal treatment under the Planning Code and to ensure that violations with the greatest impacts are prioritized.

The Zoning & Compliance Division's budget is comprised entirely of FTE (i.e. no contracts, equipment, etc.). The Division is working to center racial equity in resource allocation by analyzing business practices, case priorities, and discretionary decision-making processes with its work programs. Additionally, 0.4 FTE from the Code Enforcement Team has temporarily rotated to the Community Equity Division. The Division will continue to prioritize affordable housing enforcement and will continue to provide increased flexibility for small businesses subject to Planning Code violations that are not life/safety issues.

The Zoning Administrator (and those serving in an Acting role) is responsible for a variety of discretionary decisions related to individual development projects. Additionally, there are four management positions within the Division responsible for making hiring decisions. Those in the ZA role and/or management positions have all undergone Racial & Social Equity training, as well as implicit bias training, which helps guide the discretionary decision-making process.



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## **Community Equity Division Work Program**

*Miriam Chion – Director of Community Equity*

*The Community Equity Division is a new interim division charged with centering the Planning Department's work on social and racial equity, according to the [Planning](#) and [Historic Preservation](#) Commissions' equity resolutions. This division is responsible for strengthening community trust, supporting all other divisions to address equity across tasks, and prioritizing investments in American Indian, Black, and other communities of color and low-income communities.*

The Community Equity Division is organized in three teams: (1) The Racial & Social Equity Plan guides the Department's organization and work to effectively address racial and social equity; (2) Community Engagement brings community voices to our planning work and decisions; and (3) Policies and Strategies delivers specific proposals to recognize the value and expand the resources of American Indian, Black, and other communities of color and low-income communities. These three teams provide a path informed by community dialogues that shape planning actions. This Division is supported by a Community Equity Advisory Council created in collaboration with the Office of Racial Equity and the Office of Economic and Workforce Development.

Racial and social equity is a dimension of our planning work across Divisions; it is not a separate task. In response to the equity resolutions, this Community Equity Division brings a focused effort to elevate equity in the Planning Department for a period of five years. After equity is appropriately established across all divisions, the Community Equity Division will be dissolved. This departmentwide effort is reflected in the composition of the Community Equity Division, which includes staff that belongs to various divisions for a total of 14.5 FTE. While most staff were originally in the Citywide Division, two managers come from Current and Environmental Planning and about six staff (full and part-time) come from Current and Environmental Planning, Zoning & Compliance, and Executive Programs. Staff from these other divisions have joined the Community Equity Division for a period that can range from 6 to 18 months. These rotational opportunities will support a substantial integration of equity across the Department.

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#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1	Administration	2.70	2.70	2.70
2	Equity Plan	1.80	1.70	1.70
3	Community Engagement	3.60	4.50	4.40
4	Policies and Strategies	6.40	5.60	5.70
	<b>Total</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>

This budget reflects a consistent staffing level over fiscal years 21 and 22, with some shifts between categories to reflect work projected to start and end.

**Centering Racial and Social Equity through Resource Allocation**

The division’s budget seeks to benefit communities of color and other vulnerable groups through several projects that explicitly address priority issue areas in priority geographies or with priority populations across our three program areas: racial and social equity plan, community engagement, and policies and strategies. The purpose of these priority budget resources is to reverse outmigration of the Black population, increase life expectancy of the American Indian population, eliminate displacement and increase assets for communities of color, double affordable housing access for communities of color, and increase representation of communities of color in planning. The division will work with community leaders and the Office of Racial Equity to refine these projects and outcomes.

**Community Equity Urgencies and Priority Projects**

The Division has oriented our work program to focus on current urgencies and priorities, centered on equity to address our current health, economic, and housing crisis. Our three teams, Racial & Social Equity Plan, Community Engagement, and Policies and Strategies have revised their work program to prioritize the increasing inequities of the crises. In addition, this Division is identifying some of the long-term institutional changes that will strengthen equity in our planning practice. These are our priorities for equity outcomes:

- Racial and social equity plan development and implementation

- Budget equity implementation
- Equitable community engagement
- Recovery strategies
- The Housing Element
- Community-based efforts aimed at stabilizing and strengthening communities (HOMES, MAP2020, Cultural Districts, Tenderloin, Fillmore/Western Addition.)

## **Work Program Areas**

### **Racial & Social Equity Plan Team**

The Racial & Social Equity Plan team is responsible for the development of the Racial and Social Equity Plan as well as guiding implementation across divisions and providing equity advice to staff on their projects, tracking implementation and annual reporting. Phase I of the Plan was adopted in late 2019 and updated fiscal year 19-20. Phase II of the Plan will be the focus of next year's work program. It will develop strategies and actions to advance racial and social equity outcomes for the Department's community-facing programs, policies, and processes. In addition, the department will implement some key priorities including:

- a. Developing guidelines for applying a racial and social equity impact analysis to the department's regulatory review process
- b. Applying an equity budget tool to the Department's proposed FYs 21-23 budget
- c. Evaluating progress and prioritizing additional, Phase I hiring and recruitment actions
- d. Conducting an equity audit of the Planning Code

This year's work program also includes further development and integration of Environmental Justice policy updates to the General Plan, pursuant to California Senate Bill 1000. Parallel racial and social equity updates will be made to the General Plan, consistent with the Planning and Historic Preservation Commissions' equity resolutions.

### *Upcoming Milestones:*

- Updated Phase I Action Plan submission to Office of Racial Equity and revisions (early 2021)
- Racial & Social Equity Phase 2 - public draft in early 2021; adoption in early 2022

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- Draft Environmental Justice (EJ) Framework + draft EJ and equity policies for the Housing, Transportation and Safety Element (Fall 2021); adoption in early 2022
- Draft equity impact analysis guidelines for regulatory review (early 2022)
- Identify initial Code sections to update for equity (early 2022)

### **Community Engagement Team**

The Community Engagement Team is developing a community engagement platform to support all Planning Department efforts and is developing or implementing community strategies in targeted neighborhoods. This team will be working closely with the Community Equity Advisory Council to amplify the voices of American Indian, Black, and other community of color and low-income communities in major policy and investment decisions. This team includes staff with planning, community engagement, and communication expertise.

Three projects targeting specific areas are the focus of community engagement for this team:

- Mission Action Plan 2020 (MAP2020): This is a dynamic plan and process that is integrating the pressures of the recent COVID crisis. It is focused on assessing the impact of the crisis, drafting and implementing legislation to support community stability, and identifying resources to support and equitable recovery of the Latinx community.
- Housing Outreach Media and Engagement Strategies (HOMES) in D4, Sunset Forward: This is a collaboration with community organizations to define the housing and community needs and develop efficient strategies that can improve the vitality, investments and equity of current and future residents in the Sunset.
- Community engagement and equity strategies in the Tenderloin and Fillmore/Western Addition: This is an effort to develop a robust community dialogue to design the planning and strategies needed in those communities, in particular to address the needs of the Black community

#### *Upcoming Milestones:*

- Formation and convening of the Community Equity Advisory Council (Winter 2021)
- Inventory and assessment of existing community engagement strategies (Spring 2021)

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- MAP2020 status report inclusive of COVID-19 impacts (Spring 2021); draft of proposed Planning Code and other strategies for small business stabilization (Spring 2021)
- Sunset Forward Draft Strategies (Summer 2021)
- Community engagement proposal for Fillmore / Western Addition (Winter 2021)

## **Policies and Strategies**

The Policies and Strategies team is focused on three essential projects to address racial and social equity in San Francisco: the Housing Element, Recovery Strategies, and Cultural Districts. This is also an effort to identify the challenges and possibilities of enacting equity in the development of policies and strategies.

The Housing Element is San Francisco's housing plan for the next 8 years (2022-2030) and the first one that will center on racial and social equity. It will include policies and programs that express the collective vision and values for the future of housing in San Francisco. It will define priorities for housing solutions guiding decisions and resource allocation for creating housing and providing housing services.

The Recovery Strategies is a coordinated response to the COVID-19 pandemic and resulting economic downturn, centered on racial and social equity. Led by the Planning Department, the Mayor's Office of Housing and Community Development and the Office of Economic and Workforce Development, city agencies are working together to provide immediate and on-going measures that will help the City promote housing stabilization and access, job retention and creation, equitable access to transportation and services, all with a priority of supporting vulnerable communities, cultural districts, and priority geographies.

This year's work on the Cultural Districts program includes new or further development of the City's eight adopted Districts, including SoMa Pilipinas, Japantown, Castro, Leather LGBTQ+, Native American, African American Arts & Culture, Calle 24 Latino, and Compton's Transgender Cultural Districts. Anticipated work efforts include supporting community-led development of Cultural, History, Housing and Economic Sustainability Strategy Reports, exploration of other potential districts based on completed historic context statements, and planning for markers and elements in the public realm.

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*Upcoming Milestones:*

- Housing Element First Draft Policy Release for Public and Stakeholder review – January 2021, Second Round Outreach - Spring 2021, Policy Refinement - Fall 2021.
- Recovery Strategies Planning Commission Informationals scheduled on Housing Recovery - January 2021 and Small Business Recovery - February 2021; Neighborhood Life and Work Spaces Informationals - Spring 2021; Recommendations and Implementation - Summer-Fall 2021
- Completion of Japantown CHHESS, SOMA Pilipinas CHHESS Fall 2021.

## Administration Division Work Program

*Thomas DiSanto – Director of Administration*

*Staff in the Administration Division provides support and resources to realize the departmental mission and goals. This division includes data analysis, finance, human resources, information technology, operations, and training.*

#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1.	Administrative & Financial Services	16.75	16.25	16.25
2.	Information Technology	9.50	9.50	9.50
3.	Operations	5.00	5.00	5.00
4.	Data Analysis Group	6.75	8.00	8.00
	<b>Total</b>	<b>38.00</b>	<b>38.75</b>	<b>38.75</b>

The Administration Division proposes to generally maintain current staffing levels in FY21-22 and FY22-23. The overall FTE count changes from positions reassigned between Divisions.

### Administration

Administrative & Financial Services includes finance, human resources, and training. Human Resources staff support our employees from recruitment, while at the Planning

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Department, to separation. The department's Operations team provide the platforms and services for the Planning Department to function. The data analysis group provides department-wide data analysis and geospatial intelligence support.

### *Technology*

The technology team swiftly transitioned the entire department to work remotely last March with remarkable success. During and following that transition, the team both physically and virtually moved the department to 49 South Van Ness, SFO Data Center and SFCloud tenant. Planning has played a key role in all of the Permit Center team's multi-departmental projects. These special projects are in addition to the dozens of upgrades, maintenance, and software pushes that happen throughout the year.

### *Finance*

In FY20-21, 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 changes required by sheltering in place and social distancing.

### *Data Analysis Group*

The Data & Analytics Group (DAG) has recently transitioned from supporting the long-range planning efforts of the Citywide Division to now providing department-wide data analysis and geospatial intelligence support. Core responsibilities include housing and area plan monitoring reports, performance metrics, policy implementation tracking, jobs and industry trends analysis, reconciling planning entitlement, building permit and affordable housing data, data analysis and map development for major policy initiatives including the Housing Element Update, General Plan updates, racial and social equity initiatives and COVID-19 recovery, developing growth forecasts that feed into regional plans, transportation models, and environmental impact reports, dashboard and map development, data modernization initiatives, and responding to data requests.

To advance the Department's analytics capabilities in FY21-22 and FY22-23, a combination of consultant work, partnerships with other permitting agencies and interagency technical work orders will focus on three key areas: 1) modernize data management systems and workflows; 2) streamline permit systems integration; and 3) develop dashboards, web maps and other data products for improved monitoring and reporting. Building data science capabilities will also provide more advanced analytics

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support to analyze complex datasets, develop data models and metrics to identify causal attribution or correlations, and develop algorithms to help predict outcomes in policy implementation and operations. In addition, 0.50 FTE has been dedicated to focus on racial and social equity and COVID-19 recovery data development and analysis.

### *Equity*

The Administration Division's budget seeks to benefit communities of color and other vulnerable groups by improving process focused on the implementation and administration of its Human Resources, Training, Contracting and Information Technology functions. Staff resources are budgeted in FY 21-22 to address these priority areas that include a commitment to:

- Develop a hiring and recruitment policy and procedure that aligns with the Citywide Racial Equity Framework and the Department's Racial Equity Action Plan.
- Strengthen recruitment and hiring strategies to attract and cultivate diverse candidates at all levels of the department.
- Invest in a diverse and equitable talent through internships, fellowships, and other programs that provide equal opportunity towards permanent employment.
- Implement standardized, transparent, and participatory recruiting and onboarding.
- Ensure stronger protections for workers of color given anticipated COVID-19 related deployment and budget shortfalls.
- Create paths to promotion that are transparent and work to advance equity.
- Create a clear, equitable, and accountable protocol for disciplinary actions.
- Develop a diverse and equitable leadership.
- Provide professional and skill development opportunities to staff.
- Improve both physical and digital spaces to meet or exceed accessibility standards.
- Ensure staff possess core competencies and capacity necessary to advance racial and social equity.
- Incorporate racial and social equity training and implementation work into staff plans and performance measures.
- Provide public access to information through online building maps and public portals that provide information and access to Planning information and tools.
- Expand contracting, RFP and grant opportunities outreach and advertising to communities of color and other vulnerable groups.



## Executive Office Work Program

*Rich Hillis - Director*

*Jonas Ionin – Director of Commission Affairs*

*Daniel Sider – Director of Executive Programs*

*The Executive Office Division is comprised of the Director’s Office, the Office of Commission Affairs, and the Executive Programs group.*

#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1.	Director’s Office	2.00	1.50	1.50
2.	Executive Programs	13.50	13.50	13.50
3.	Office of Commission Affairs	4.00	4.00	4.00
	<b>Total</b>	<b>19.50</b>	<b>19.00</b>	<b>19.00</b>

### 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 2021, the Department will continue scanning and indexing records stored in the Department’s off-site storage facility.

### Communications

The Communications Group’s mission is to increase and simplify access to public information, enhance transparency, and provide clarity about the Department’s work and role. The Group continues to produce improved and expanded materials for distribution at the City’s new Permit Center, on the Department website, through the City’s commissions and boards, and at community meetings and events. In the coming year, Communications Team resources are being shifted to bolster the Department’s Racial and Social Equity Initiatives. Additional efforts will continue, such as the roll-out of more intuitive neighborhood notification documents; refinement of the Department’s

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internal intranet to make more critical resources available to staff especially while working from home; 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 continued development of Planning Code amendments to help the Department fulfill its mission more effectively. The Legislative Affairs Group will also continue to collaborate with the Department's Citywide Planning Division on policy solutions to the City's housing crisis and will partner with the Special Projects Group with respect to the legislative aspects of our Mayoral Executive Directives on housing, including Accessory Dwelling Units and overall efficiencies in housing delivery.

### **Special Projects**

The Special Projects Group facilitates complex, high-priority development projects that typically involve either a significant number of homes 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 furtherance 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.

In the coming Fiscal Year, the Office of Executive Programs will continue to bolster the Department's emphasis on racial and social equity. Specifically, the Legislative Affairs Group's work in advancing legislation relating not just to housing and small business preservation and enhancement, but also to PDR preservation, environmental justice, and anti-displacement efforts, will remain a top priority. That work will occur alongside that of the Special Projects and Policy Group's expanding efforts to address affordable housing, particularly in implementing new local and state initiatives intended to streamline and incentivize housing for vulnerable populations. Concurrently, Special Projects will persist with ongoing activities to facilitate construction of highly affordable Development Agreement projects and with enhancements to the small business climate by leading the City's implementation of Proposition H, easing the burden of the permitting process in order to make it more accessible to all San Franciscans, particularly our most vulnerable. In addition to OEP's policy, planning and legislative

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work, the Communications Team’s core function of bringing transparency and increased access to the complex work of the Department will continue. The Department’s top communications officer has been tasked to focus exclusively on the work of the Community Equity Division for the next fiscal year, reflective of our commitment to this important work.

## **FY 2021-23 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 her review and consideration on February 22, 2021.

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

<b>Date</b>	<b>Budget Agenda Item</b>
<b>01/20/21</b>	Review draft of departmental budget, work program, and performance measures with the <b>Historic Preservation Commission</b>
<b>01/21/21</b>	Review draft of departmental budget, work program, and performance measures with the <b>Planning Commission</b>
<b>02/03/21</b>	Request recommendation of approval of the budget and work program with the <b>Historic Preservation Commission</b>
<b>02/04/21</b>	Requesting approval of the budget and work program with the <b>Planning Commission</b>
<b>02/22/21</b>	Budget Submission to the Mayor
<b>06/01/21</b>	Mayor proposes balanced budget to the Board of Supervisors
<b>June 2021</b>	Budget and Finance Committee
<b>July 2021</b>	Budget considered at Board of Supervisors

**Attachment I** – Organizational Chart

**Attachment II** – Proposed FY21-23 Work Program

**Attachment III** – Grants Memo

**Attachment IV** – FY21-22 Pilot Budget Equity Assessment

# Organizational Chart

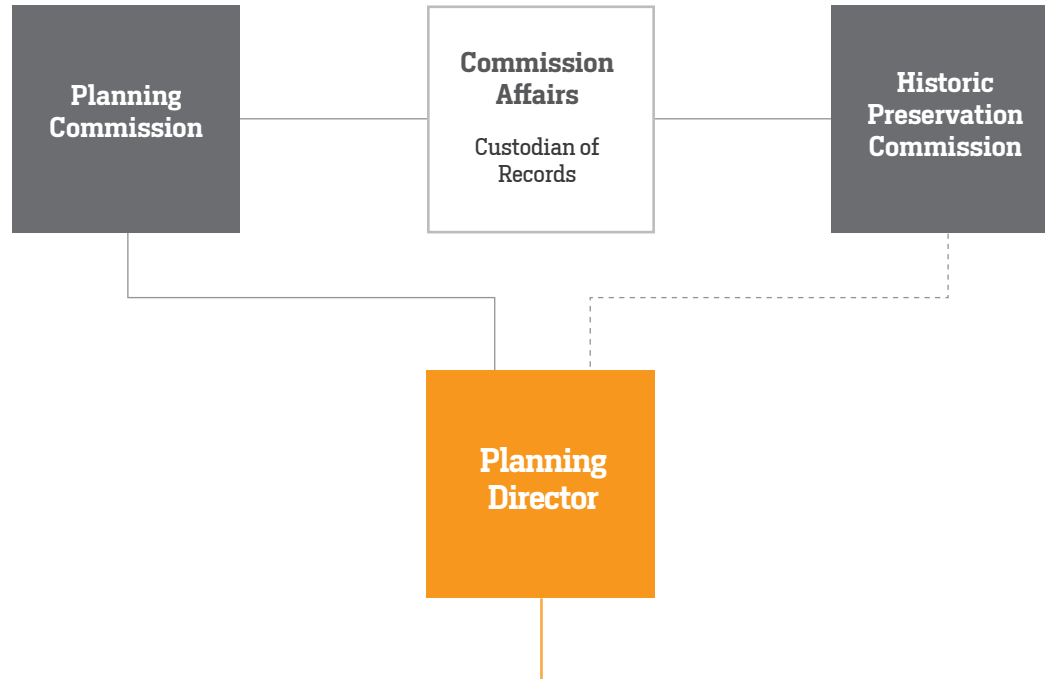
SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2021-2022



COMMISSIONS



DEPT. DIVISIONS



Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning	Executive Programs	Zoning, Administration & Compliance
Administrative and Financial Services	General Plan	Community Engagement	Application Review and Processing	Environmental Review	Communications	Code Enforcement
Data Analysis Group	Land Use & Community Plans	Equity Plan	Historic Preservation	Process Maintenance & Improvements	Legislative Affairs	Short Term Rental Program
Human Resources	Plan Implementation & Monitoring	Policies and Strategies	Process Maintenance & Improvements	Public Information Counter Staffing	Special Projects & Policy	Transportation Demand Management
Information Technology	Resilience & Sustainability		Public Information	Racial & Social Equity		Zoning Administrator Functions
Operations	Transportation		Race & Social Equity			
Training	Urban Design					

## Division Work Programs - Fiscal Years 2021-2023

Work Program Activity		FY20-21 Total FTEs	FY21-22 Total FTEs	Yr on Yr Change	FY22-23 Total FTEs	Yr on Yr Change
<b>CURRENT PLANNING</b>		<b>75.70</b>	<b>74.26</b>	<b>(1.44)</b>	<b>74.26</b>	<b>0.00</b>
<b>1.</b>	<b>Application Review and Processing</b>	<b>42.65</b>	<b>42.06</b>	<b>(0.59)</b>	<b>40.26</b>	<b>(1.80)</b>
A.	Building Permit Applications	27.00	25.18	(1.82)	23.38	(1.80)
B.	100% Affordable Housing Projects	1.20	1.00	(0.20)	1.00	0.00
C.	Accessory Dwelling Units	1.15	3.00	1.85	3.00	0.00
D.	Variance Applications	7.35	1.75	(5.60)	1.75	0.00
E.	Entitlements	0.30	4.43	4.13	4.43	0.00
F.	Zoning Administrator Letters of Determinations	1.50	0.30	(1.20)	0.30	0.00
G.	Interagency Zoning Referrals	0.40	1.50	1.10	1.50	0.00
H.	Public Works Referrals:	1.25	0.40	(0.85)	0.40	0.00
I.	Design Review	2.50	2.00	(0.50)	2.00	0.00
J.	Project Review & Preliminary Project	0.00	2.50	2.50	2.50	0.00
<b>2.</b>	<b>Historic Preservation</b>	<b>14.65</b>	<b>14.00</b>	<b>(0.65)</b>	<b>15.80</b>	<b>1.80</b>
A.	Citywide Historic Survey	5.00	5.35	0.35	7.65	2.30
B.	Historic Resource Assessments	0.70	1.00	0.30	0.50	(0.50)
C.	Cultural Districts	0.10	0.10	0.00	0.10	0.00
D.	Preservation-related CEQA case work	2.75	4.00	1.25	4.00	0.00
E.	Preservation Entitlements: Certificates of	4.40	2.05	(2.35)	2.05	0.00
F.	Legacy Business Applications	0.15	0.15	0.00	0.15	0.00
G.	Design Review Team Staffing	0.10	0.00	(0.10)	0.00	0.00
H.	Section 106	0.20	0.05	(0.15)	0.05	0.00
I.	HPC Work Program	0.05	0.00	(0.05)	0.00	0.00
J.	Landmark Designations	0.75	1.00	0.25	1.00	0.00
K.	National Register Nominations	0.15	0.10	(0.05)	0.10	0.00
L.	Preservation-specific legislation coordination	0.10	0.00	(0.10)	0.00	0.00
M.	Mills Act	0.20	0.20	0.00	0.20	0.00
<b>3.</b>	<b>Race &amp; Social Equity</b>	<b>0.50</b>	<b>3.00</b>	<b>2.50</b>	<b>3.00</b>	<b>0.00</b>
A.	Full-Time Rotation	0.00	2.00	2.00	2.00	0.00
B.	Part-Time Rotation	0.50	1.00	0.50	1.00	0.00
<b>3.</b>	<b>Public Information</b>	<b>7.20</b>	<b>6.00</b>	<b>(1.20)</b>	<b>6.00</b>	<b>0.00</b>
A.	Planning Information Counter - General	6.50	4.75	(1.75)	4.75	0.00
B.	Planning Information Counter - Preservation	0.70	1.25	0.55	1.25	0.00

<i>Work Program Activity</i>		<i>FY20-21 Total FTEs</i>	<i>FY21-22 Total FTEs</i>	<i>Yr on Yr Change</i>	<i>FY22-23 Total FTEs</i>	<i>Yr on Yr Change</i>
<b>4.</b>	<b>Process Maintenance &amp; Improvements</b>	<b>0.25</b>	<b>0.00</b>	<b>(0.25)</b>	<b>0.00</b>	<b>0.00</b>
	A. Planning Code Legislation Review and	0.00	0.00	0.00	0.00	0.00
	B. Citywide Planning support, Training &	0.25	0.00	(0.25)	0.00	0.00
<b>5.</b>	<b>Management &amp; Administration</b>	<b>10.45</b>	<b>9.20</b>	<b>(1.25)</b>	<b>9.20</b>	<b>0.00</b>
	A. CP Director, Deputy. Director, 4 Quadrant Mgrs,	5.75	8.00	2.25	8.00	0.00
	B. Discretionary Review	1.20	1.20	0.00	1.20	0.00
	C. Administrative Support	3.50	0.00	(3.50)	0.00	0.00
<b>CITYWIDE PLANNING</b>		<b>35.85</b>	<b>37.07</b>	<b>1.22</b>	<b>37.07</b>	<b>0.00</b>
<b>1.</b>	<b>Program Areas</b>	<b>22.70</b>	<b>25.82</b>	<b>3.12</b>	<b>25.82</b>	<b>0.00</b>
<b>A.</b>	<b>Transportation</b>	<b>3.90</b>	<b>3.90</b>	<b>0.00</b>	<b>3.90</b>	<b>0.00</b>
1	Connect SF Phase II	0.40	0.40	0.00	0.20	(0.20)
	a. Transit Corridors Study	0.60	0.30	(0.30)	0.00	(0.30)
	b. Streets and Freeways Study	0.40	0.15	(0.25)	0.00	(0.15)
2	Transportation Element Update	1.20	1.50	0.30	1.50	0.00
3	Railyards Work Group	0.20	0.30	0.10	0.45	0.15
	a. 22nd Street Station Study	0.60	0.60	0.00	0.20	(0.40)
4	Regional Transportation Coordination	0.50	0.35	(0.15)	0.35	0.00
5	Transportation Support for Land Use Planning	0.00	0.30	0.30	1.20	0.90

<i>Work Program Activity</i>		<i>FY20-21 Total FTEs</i>	<i>FY21-22 Total FTEs</i>	<i>Yr on Yr Change</i>	<i>FY22-23 Total FTEs</i>	<i>Yr on Yr Change</i>
B.	Land Use & Community Plans	8.35	9.25	0.90	9.25	0.00
1	Land Use Policy					
	a. Regional Land Use Coordination	0.25	0.25	0.00	0.25	0.00
	b. Economic Recovery (Retail, PDR, & Office)	0.00	1.50	1.50	1.50	0.00
	c. Citywide Retail Strategy & Coordination	0.50	0.00	(0.50)	0.00	0.00
	d. Citywide PDR Strategy & Coordination	0.25	0.00	(0.25)	0.00	0.00
	e. Community Facilities and Schools Framework	0.50	0.25	(0.25)	0.00	(0.25)
	f. SoMa/Mission Bay Community Facilities	0.00	0.50	0.50	0.00	(0.50)
2	Neighborhood Planning					
	a. Central SoMa Plan	0.05	0.00	(0.05)	0.00	0.00
	b. The Hub	0.25	0.00	(0.25)	0.00	0.00
	c. Bayview Land Use/Zoning tweaks	0.30	0.30	0.00	0.30	0.00
	d. 4th and King Railyards	1.00	0.40	(0.60)	0.40	0.00
	e. Western Addition Public Housing Sites	0.00	0.00	0.00	0.40	0.40
	f. Western Neighborhoods   Citywide	0.00	3.50	3.50	3.50	0.00
	g. New Area Plans TBD	1.25	0.00	(1.25)	0.35	0.35
3	Major Projects/Development Agreements					
	a. Treasure Island	0.30	0.40	0.10	0.40	0.00
	b. Public Lands for Housing	0.40	0.55	0.15	0.55	0.00
	c. Balboa Reservoir/City College MP	0.50	0.00	(0.50)	0.00	0.00
	d. Stonestown/SFSU	0.40	0.40	0.00	0.40	0.00
	e. Potrero Power Station	0.25	0.00	(0.25)	0.00	0.00
	f. Recology	0.30	0.30	0.00	0.30	0.00
	g. Alemany Streetscape and Public Site	1.10	0.00	(1.10)	0.00	0.00
	h. Freedom West	0.00	0.40	0.40	0.40	0.00
	i. Major Projects/DAs TBD	0.75	0.50	(0.25)	0.50	0.00



Work Program Activity		FY20-21 Total FTEs	FY21-22 Total FTEs	Yr on Yr Change	FY22-23 Total FTEs	Yr on Yr Change
C.	Urban Design	5.80	8.27	2.47	8.27	0.00
1	Design Review					
	a. Project Design Review (support to Current	0.00	1.27	0.87	1.27	0.00
	b. Urban Design Support to other Agencies	0.40	0.25	(0.75)	0.25	0.00
	c. Street Design Advisory Team (SDAT )	1.00	1.00	1.00	1.00	0.00
2	Design Policy and Guidelines					
	a. Cultural District Design Guidelines	0.10	0.10	0.00	0.10	0.00
	b. Objective Design Standards	0.30	1.00	0.70	0.50	(0.50)
	c. Urban Design Element	0.00	0.00	0.00	1.00	1.00
	d. Urban Design Support to Housing Policy and	0.00	0.20	0.20	0.20	0.00
3	Public Realm Planning					
	a. Central Soma Public Realm	0.75	0.10	(0.65)	0.10	0.00
	b. Dogpatch/Central Waterfront Public Realm	0.10	0.00	(0.10)	0.00	0.00
	c. Groundplay/Shared Spaces	0.40	3.50	3.10	3.00	(0.50)
	d. Better Market Street	0.10	0.00	(0.10)	0.00	0.00
	e. Rincon Hill/Transit Center Streetscape Plans	0.10	0.10	0.00	0.00	(0.10)
	f. Civic Center Public Realm Plan	0.50	0.25	(0.25)	0.25	0.00
	g. Civic Center Initiative	0.75	0.25	(0.50)	0.25	0.00
	h. AB857/Freeway open space framework	0.50	0.25	(0.25)	0.25	0.00
	i. Excelsior Streetscape	0.20	0.00	(0.20)	0.00	0.00
4	Urban Design TBD	0.50	0.00	(0.50)	0.10	0.10
D.	Resilience and Sustainability	4.65	4.40	(0.25)	4.40	0.00
1	Climate Resilience and Sustainability	0.50	0.50	0.00	0.50	0.00
2	Climate Resilience					
	a. Hazard and Climate Resilience Plan (ORCP)	0.15	0.00	(0.15)	0.00	0.00
	b. Climate Action Strategy (SFE)	0.10	0.20	0.10	0.00	(0.20)
	c. Climate Resilience GP and Code	1.00	1.00	0.00	1.00	0.00
3	Waterfront/Sea Level Rise					
	a. Sea Level Rise Coordination	0.00	0.10	0.10	0.10	0.00
	b. Waterfront Plan Update (Port)	0.20	0.10	(0.10)	0.10	0.00
	c. Port Waterfront Resilience Program (Flood	0.75	0.25	(0.50)	0.25	0.00
	d. Islais Creek/Southeast Mobility Adaptation	1.00	0.25	(0.75)	0.25	0.00
	e. Aquatic Park	0.25	0.10	(0.15)	0.10	0.00
4	Sustainable Neighborhoods	0.40		(0.40)	0.00	0.00
	a. Sustainable Neighborhoods	0.00	0.20	0.20	0.20	0.00
	b. Biodiversity and Greening	0.20	0.20	0.00	0.20	
	c. Bayview Resilience Strategy	0.10	1.50	1.40	1.50	
5	Resilience and Sustainability TBD	0.00	0.00	0.00	0.20	0.20

Work Program Activity			FY20-21 Total FTEs	FY21-22 Total FTEs	Yr on Yr Change	FY22-23 Total FTEs	Yr on Yr Change
<b>Core Functions and Administration</b>			<b>13.15</b>	<b>11.25</b>	<b>(1.90)</b>	<b>11.25</b>	<b>0.00</b>
A.	General Plan		3.95	3.25	(0.70)	3.25	0.00
1	General Plan Management, Updates,		0.25	0.25	0.00	0.25	0.00
	a.	General Plan Referrals	0.30	0.30	0.00	0.30	0.00
	b.	Preliminary Project Assessments (PPA)	0.20	0.20	0.00	0.10	(0.10)
	c.	General Plan Framework & Action Plan	0.75	0.25	(0.50)	0.15	(0.10)
	d.	Housing Element (support to CED)	0.00	0.25	0.25	0.25	0.00
	e.	Environmental Justice Policies (support to	0.00	0.25	0.25	0.25	0.00
	f.	Heritage Conservation Element (support to	0.60	0.00	(0.60)	0.20	0.20
	g.	HP Monitoring & Coordination	0.10	0.00	(0.10)	0.00	0.00
	2	General Coordination					
	a.	Interagency Policy Coordination (Housing,	0.50	0.50	0.00	0.50	0.00
	b.	Board and Mayoral Requests and Legislation	1.00	0.50	(0.50)	0.50	0.00
	c.	State Legislation	0.00	0.25	0.25	0.25	0.00
	d.	DWG Support	0.25	0.25	0.00	0.25	0.00
	e.	Race and Social Equity Initiative	0.00	0.25	0.25	0.25	0.00
B.	Plan Implementation and Monitoring		3.20	2.20	(1.00)	2.40	0.20
	1	CAC Staffing and Public Engagement	0.40	0.25	(0.15)	0.25	0.00
	2	Plan Implementation					
	a.	IPIC, Capital Planning	1.00	0.75	(0.25)	0.75	0.00
	b.	Impact Fee Updates	0.25	0.25	0.00	0.25	0.00
	c.	Impact Fee Equity Assessment	0.00	0.00	(0.25)	0.10	0.10
	d.	In-Kind Agreements	0.25	0.10	0.10	0.10	0.00
	e.	Open Space Implementation	0.10	0.00	(0.10)	0.00	0.00
	f.	Neighborhood Strategy Implementation	0.10	0.00	(1.10)	0.00	0.00
	3	Development Agreement Implementation and	1.10	0.60	(0.50)	0.70	0.10
	4	Monitoring Reports (support to Admin)	0.00	0.25	0.25	0.25	0.00
C.	Citywide Administration		6.00	5.80	(0.20)	5.60	(0.20)
	1	Division Management	2.00	2.00	0.00	2.00	0.00
	2	Administrative Support	2.00	2.00	0.00	2.00	0.00
	3	Public Information and Youth Education	1.00	0.80	(0.20)	0.60	(0.20)
	4	Training and Professional Development	0.80	0.80	0.00	0.80	0.00
	5	Performance Evaluations	0.20	0.20	0.00	0.20	0.00

<i>Work Program Activity</i>		<i>FY20-21 Total FTEs</i>	<i>FY21-22 Total FTEs</i>	<i>Yr on Yr Change</i>	<i>FY22-23 Total FTEs</i>	<i>Yr on Yr Change</i>
<b>ENVIRONMENTAL PLANNING</b>		<b>44.72</b>	<b>44.72</b>	<b>0.00</b>	<b>44.72</b>	<b>0.00</b>
<b>1.</b>	<b>Environmental Review</b>	<b>37.47</b>	<b>37.47</b>	<b>0.00</b>	<b>37.47</b>	<b>0.00</b>
	A. Preliminary Project Assess't and Agency	1.50	1.50	0.00	1.50	0.00
	B. Environmental Impact Reports	11.92	11.92	0.00	11.92	0.00
	C. Negative Declarations	3.00	3.00	0.00	3.00	0.00
	D. Community Plan Evaluations	4.00	4.00	0.00	4.00	0.00
	E. Exemptions	6.00	6.00	0.00	6.00	0.00
	F. Appeal Hearings	3.25	3.25	0.00	3.25	0.00
	G. Environmental Review for Legislation	0.60	0.60	0.00	0.60	0.00
	H. Transportation Review	2.95	2.95	0.00	2.95	0.00
	I. Historic Review	4.00	4.00	0.00	4.00	0.00
	J. Housing Sustainability District Reviews	0.25	0.25	0.00	0.25	0.00
<b>2.</b>	<b>Public Information Counter Staffing</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>	<b>0.00</b>
	A. Counter Staffing	0.25	0.25	0.00	0.25	0.00
<b>3.</b>	<b>Process Maintenance &amp; Improvements</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>
	A. Procedures Updates, Process Improvements, and Training	3.00	3.00	0.00	3.00	0.00
<b>4.</b>	<b>Management &amp; Administration</b>	<b>3.80</b>	<b>3.80</b>	<b>0.00</b>	<b>3.80</b>	<b>0.00</b>
	A. Management & Administration	3.80	3.80	0.00	3.80	0.00
<b>4.</b>	<b>Management &amp; Administration</b>	<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>0.20</b>	<b>0.00</b>
	B. Race & Social Equity	0.20	0.20	0.00	0.20	0.00
<b>ZONING ADMINISTRATION &amp; COMPLIANCE</b>		<b>22.50</b>	<b>22.50</b>	<b>0.00</b>	<b>22.50</b>	<b>0.00</b>
	A. Zoning Administrator functions	3.50	4.50	1.00	4.50	0.00
	B. Code Enforcement	10.00	9.00	(1.00)	9.00	0.00
	C. Transportation Demand Management	2.00	2.00	0.00	2.00	0.00
	D. Office of Short Term Rentals	7.00	7.00	0.00	7.00	0.00

Work Program Activity		FY20-21 Total FTEs	FY21-22 Total FTEs	Yr on Yr Change	FY22-23 Total FTEs	Yr on Yr Change
<b>COMMUNITY EQUITY</b>		<b>14.50</b>	<b>14.50</b>	<b>0.00</b>	<b>14.50</b>	<b>0.00</b>
<b>1.</b>	<b>CE Administration</b>	<b>2.70</b>	<b>2.70</b>	<b>0.00</b>	<b>2.70</b>	<b>0.00</b>
<b>2.</b>	<b>Equity Plan</b>	<b>1.80</b>	<b>1.70</b>	<b>(0.10)</b>	<b>1.70</b>	<b>0.00</b>
	A. Racial Equity Action Plan	1.00	1.00	0.00	1.00	0.00
	1. Plan Development, Tracking	1.00	1.00	0.00	1.00	0.00
	2. Priority Project Implementation	0.00	0.00	0.00	0.00	0.00
	B. Environmental Justice Policies	0.60	0.50	(0.10)	0.50	0.00
	C. Other Equity work	0.20	0.20	0.00	0.20	0.00
<b>3.</b>	<b>Community Engagement</b>	<b>3.60</b>	<b>4.50</b>	<b>0.90</b>	<b>4.40</b>	<b>(0.10)</b>
	A. Comprehensive community engagement strategy	0.60	1.40	0.80	1.40	0.00
	1 Design strategy			0.00		0.00
	2 Coord across divisions/agencies			0.00		0.00
	3 Design media platform			0.00		0.00
	B. Mission District Community Development	0.50	0.50	0.00	0.40	(0.10)
	C. Tenderloin Community Development	0.50	0.60	0.10	0.60	0.00
	D. HOMES / Westside/Fillmore	2.00	2.00	0.00	2.00	0.00
<b>4.</b>	<b>Policies and Strategies</b>	<b>6.40</b>	<b>5.60</b>	<b>(0.80)</b>	<b>5.70</b>	<b>0.10</b>
	A. Housing Element update	2.50	1.80	(0.70)	1.50	(0.30)
	B. Recovery Strategies	1.70	1.40	(0.30)	1.80	0.40
	C. Housing Policy Coordination	0.20	0.20	0.00	0.50	0.30
	D. Cultural Districts	1.80	1.70	(0.10)	1.80	0.10
	E. Gathering Knowledge	0.20	0.50	0.30	0.10	(0.40)
<b>ADMINISTRATION</b>		<b>38.00</b>	<b>38.75</b>	<b>0.75</b>	<b>38.75</b>	<b>0.00</b>
<b>1.</b>	<b>Administrative and Financial Services</b>	<b>16.75</b>	<b>16.25</b>	<b>(0.50)</b>	<b>16.25</b>	<b>0.00</b>
	A. Director of Administration	1.50	1.00	(0.50)	1.00	0.00
	B. Training & Professional Development	1.00	1.00	0.00	1.00	0.00
	C. Human Resources, Personnel and Payroll	3.00	3.00	0.00	3.00	0.00
	D. Finance & Budget Management	1.50	1.50	0.00	1.50	0.00
	E. Accounting, Financial Reporting, Audit Support	2.50	2.50	0.00	2.50	0.00
	F. Contracts Administration	0.50	0.50	0.00	0.50	0.00
	G. Revenue Collection and Billing	3.00	3.00	0.00	3.00	0.00
	H. Grant Management	1.00	1.00	0.00	1.00	0.00
	I. Summer Interns	2.75	2.75	0.00	2.75	0.00
<b>2.</b>	<b>Information Technology</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>	<b>9.50</b>	<b>0.00</b>
	A. Network Maintenance and Enhancement	1.00	1.00	0.00	1.00	0.00
	B. Information Systems Development and	1.00	1.00	0.00	1.00	0.00
	C. Help Desk	2.00	2.00	0.00	2.00	0.00
	D. Geographic Information System (GIS)	2.00	2.00	0.00	2.00	0.00
	E. Information Technology Management	0.50	0.50	0.00	0.50	0.00
	F. PPTS (Project & Permit Tracking System)	3.00	3.00	0.00	3.00	0.00

<i>Work Program Activity</i>		<i>FY20-21 Total FTEs</i>	<i>FY21-22 Total FTEs</i>	<i>Yr on Yr Change</i>	<i>FY22-23 Total FTEs</i>	<i>Yr on Yr Change</i>
<b>3.</b>	<b>Operations</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
	A. Reception Desk	1.00	1.00	0.00	1.00	0.00
	B. Records Center Management	1.00	1.00	0.00	1.00	0.00
	C. Office Asset Inventory and Management	0.50	0.50	0.00	0.50	0.00
	D. Mail Delivery Services	0.50	0.50	0.00	0.50	0.00
	E. Phone systems, staff moves, property	0.50	0.50	0.00	0.50	0.00
	F. Operations Management	1.50	1.50	0.00	1.50	0.00
<b>4.</b>	<b>Data Analysis Group</b>	<b>6.75</b>	<b>8.00</b>	<b>1.25</b>	<b>8.00</b>	<b>0.00</b>
	A. Data & Analytics Management & Strategy	1.00	1.00	0.00	1.00	0.00
	B. Data Quality & Data Engineering	0.75	1.75	1.00	1.75	0.00
	C. Smart Cities & 3D GIS Modernization	0.25	0.25	0.00	0.25	0.00
	D. Data Modelling, Scenario Planning, Growth	0.75	0.75	0.00	0.75	0.00
	E. Dashboards & Data Visualizations	1.00	1.00	0.00	1.00	0.00
	F. GIS Map Development & Geospatial Analysis	1.00	1.00	0.00	1.00	0.00
	G. COVID-19 Data Development & Analysis	0.00	0.25	0.25	0.25	0.00
	H. Racial & Social Equity Data Development &	0.25	0.25	0.00	0.25	0.00
	I. Housing Reports	0.75	0.75	0.00	0.75	0.00
	J. Monitoring Reports & Policy Tracking	0.75	0.75	0.00	0.75	0.00
	K. Data Requests	0.25	0.25	0.00	0.25	0.00
<b>EXECUTIVE PROGRAMS/COMMISSION</b>		<b>19.50</b>	<b>19.00</b>	<b>(0.50)</b>	<b>19.00</b>	<b>0.00</b>
<b>1.</b>	<b>Director's Office</b>	<b>2.00</b>	<b>1.50</b>	<b>(0.50)</b>	<b>1.50</b>	<b>0.00</b>
	A. Department Director and Executive Assistant	2.00	1.50	(0.50)	1.50	0.00
<b>2.</b>	<b>Executive Programs</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>	<b>13.50</b>	<b>0.00</b>
	A. Director of Executive Programs and Support	1.50	1.50	0.00	1.50	0.00
	B. Communications	4.00	4.00	0.00	4.00	0.00
	C. Legislative Affairs	4.00	4.00	0.00	4.00	0.00
	D. Special Projects & Policy	4.00	4.00	0.00	4.00	0.00
<b>3.</b>	<b>Office of Commission Affairs</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
	A. Commission Secretary for Planning Commission	4.00	4.00	0.00	4.00	0.00
<b>ATTRITION SAVINGS</b>		<b>(15.06)</b>	<b>(15.45)</b>	<b>(0.39)</b>	<b>(15.77)</b>	<b>(0.32)</b>
<b>DEPARTMENT TOTAL - ALL DIVISIONS</b>		<b>235.71</b>	<b>235.35</b>	<b>0.03</b>	<b>235.03</b>	<b>(0.20)</b>



# SAN FRANCISCO PLANNING DEPARTMENT

**MEMO**

**DATE:** January 12, 2021

**TO:** Members, Historic Preservation Commission, Planning Commission

**FROM:** James Glik, Contracts and Grants Analyst

**RE:** Planning Department Awarded \$3.18 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 \$3,181,212 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
2	\$391,212	Caltrans Adaptation Planning grant for the Southeast Mobility Adaptation Strategy, a partnership with MTA. Completion date: August 2021
3	\$160,000	SF Transportation Authority grant for the 22 <sup>nd</sup> Street Station Study. Completion date: July 2021
4	\$500,000	Metropolitan Transportation Commission (MTC) grant for the Transportation Corridor Study and the 22 <sup>nd</sup> Street Station Study. Completion date: July 2021
5	\$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.
6	\$1,500,000	Caltrans Local Early Action Planning grant for the streamlining of housing approvals and acceleration of housing production, the department has received preliminary approval for two projects including the Housing Element Environmental Impact Report and Westside PDA Planning Grants
7	\$5,000	Office of Historic Preservation Certified Local Government grant funding for historic preservation and support for local historic context statements for under-represented communities.
<b>Total</b>	<b>\$3,181,212</b>	

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, housing production acceleration and streamlining, and enhance and promote racial and social equity in Planning projects and processes.

In 2021, our grant writing efforts will focus on fully funding the housing element update EIR, equitable growth of housing and jobs connected to transportation, and planning for climate resilience and adaptation for disadvantaged communities and vulnerable populations. 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.

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 628-652-7341 or [james.glik@sfgov.org](mailto:james.glik@sfgov.org) if you have any questions about the Department's grant program.

## APPENDIX TO STAFF REPORT

### OVERALL DEPARTMENT ASSESSMENT - FISCAL YEAR 21/22

The department director completes this summary of the department's budgets, relying on each division's submissions, beginning on page 4.

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**Planning Director:** Rich Hillis

**Department Review:** The department's budget seeks to benefit communities of color and other vulnerable groups by the full establishment of the Community Equity division to develop further and implement the department's Racial and Social Equity Plan, develop a community engagement platform for the department, and lead targeted policies and strategies; reprioritization and reprogramming of long-range planning efforts to allocate additional resources to priority recovery efforts that center racial and social equity; prioritizing development review of affordable housing and priority public projects; increasing and simplifying access to public information and public hearings; enhancing community engagement processes to include and partner with priority populations; prioritizing historic preservation landmark designations associated with communities of color; and continuing to hire, promote, and retain a diverse workforce; continuing to train staff and commissions on core competencies; and building capacity to advance racial and social equity meaningfully.

The purpose of these priority budget resources is to take concrete actions to:

- (1) increase the American Indian and the Black population and provide stability to communities of color;
- (2) expand access to open space, housing, transportation, quality amenities and public services, and reduce exposure to environmental pollution in these communities, while ensuring that such investments do not lead to displacement or exacerbate inequities; and,
- (3) develop and expand participation for American Indian communities, Black communities, and communities of color.

The department will seek to learn more over time, adapt, and focus on the core purpose of the tool: equitable outcomes. The department must listen and incorporate the input from the commissions and those communities most impacted by our work as next iterations for this assessment in order to accomplish that core purpose.

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**Date:** January 5, 2021

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**Work Program Budget to Priority Budget Resources:** Of the department's proposed 250 FTE (not accounting for attrition), division directors identified 82.26 FTE in fiscal year 2021-2022 that will be dedicated towards working on priority issue areas that support priority populations or geographies (see attached appendix for definition of terms). Therefore, for fiscal year 2021-2022, approximately 32% of the department's resources will be allocated to identified priorities for racial and social equity.

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**% of Contracts Budget to Priority Budget Resources:** Of the Department's \$3.1M of budgeted contracts, division directors identified \$2,040,000 in fiscal year 2021-2022 contracts that will be dedicated towards working on priority issue areas that support priority populations or geographies. Therefore, for fiscal year 2021-2022, approximately 64% of the department's contracts will be allocated to identified priorities for racial and social equity.

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**Note:** Some of the totals represented in the pilot budget assessment represent contracts that were requested prior to the Mayor's budget instructions. Therefore, some contracts listed in the Appendix may not be represented in the contracts table on page 11 of this memo.

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## BACKGROUND

In response to the department's Racial and Social Equity Phase I Plan and the City's Office of Racial Equity, San Francisco Planning is examining its resource allocation. Division directors were asked to apply a racial and social equity assessment to their fiscal year 2021-2022 budgetary requests as part of a multi-year, iterative process. The results are provided in this table and in the January 2021 HPC and CPC staff reports in the form of a narrative. This tool does not show the entirety of the department's budget—it highlights work programs and contracts that advance racial and social equity, as defined by the inclusion criteria below.

## INCLUSION CRITERIA

*The following terminology was used as inclusion criteria for budget items in the tool. Work programs or contracts that did not align with both a priority issue AND a priority geography or population were not included.*

**Priority issues:** COVID-19 is exacerbating existing racial and social inequities. The issue areas that may require more attention over the next two fiscal years for recovery may include, but are not limited to:

- A** Affordable housing: preservation, protection, and production

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- B** Create housing opportunities for communities of color and low-income households in high opportunity

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- C** Small business/economic development

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- D** Access to Essential Services

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- E** Projects that otherwise have an explicit focus on advancing racial equity or respond to city- or community-led program to advance racial equity

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- F** Promote equitable transportation policies

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- G** Environmental Health and Justice

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- H** Affordable PDR spaces

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- I** Reduce or reverse displacement

### Priority geographies

Geographies (or areas) defined as vulnerable by the San Francisco Department of Public Health in their Areas of Vulnerability Map, which is focused on the eastern and southern neighborhoods of the city (see map for details). The map was created as a way to examine geographic data in relation to populations of concentrated socioeconomic disadvantage. It highlights census tracts in San Francisco with high levels of poverty, persons of color, youth, seniors, unemployed, limited English proficiency, and other criteria. This map is based on senior managers recommendation of implementing communities of concern language in Prop E: limits on office development (March 2020).

### Priority Populations

Populations that are also vulnerable or in need but harder to define geographically include, but are not limited to, people experiencing homelessness and Native Americans.

*The tool also shows whether a work program is regulatory, not regulatory, or directed.*

**(R) Regulatory**

Refers to the department's role in preparing Planning Code amendments and General Plan amendments and reviewing development applications' compliance with the Planning Code and the California Environmental Quality Act. This includes the department's role in making recommendations concerning these items to the Planning Commission, Historic Preservation Commission, Board of Supervisors, and potentially other City bodies (e.g., Recreation and Parks Commission). This also includes any work responding to Office of Racial Equity ordinance or other Code requirements.

**(NR) Not Regulatory, undirected**

Any work that is not regulatory and not directed by the Mayor's Office, supervisors offices, or commissions is marked as "NR" in the Regulatory/Not Regulatory column in the tool. These work programs tend to have a greater level of discretion.

**(D) Not Regulatory, directed**

Any work that is not regulatory but is directed by the Mayor's Office, supervisors offices, or commissions is marked as "D" in the Regulatory/Not Regulatory column in the tool.

## FTE - FISCAL YEAR 2021/2022

Items reported below have specific alignment with a priority issue area AND geography/population. Each division has additional budget requests that are not aligned with RSE and are not shown here.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
		<b>Overall Department total</b>	<b>250.3</b>	<b>81.26</b>	<b>32%</b>			
<b>CP</b>	<b>Total Budget Request</b>	<b>Current Planning Division</b>	<b>74.26</b>	<b>19.2</b>	<b>26%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
CP	100% Affordable Housing Projects	Permitting/entitlements associated with 100% affordable housing	1	1	100%	R	A, B	Citywide
CP	Public Information	Provide public information and support to the public in-person, via email, and by phone; approve OTC permits for small businesses.	6	2	33%	R	C	Areas of Vulnerability map geographies
CP	Building Permits	Building Permit review for creation of housing opportunities for communities of color and low-income households in high opportunity areas. New dwelling units in priority geographies; building permits for small businesses	30.18	7	23%	R	B, C	Areas of Vulnerability map geographies

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CP	Entitlements	Entitlements for creation of housing opportunities for communities of color and low-income households in high opportunity areas. New dwelling units in priority geographies; Entitlements for small businesses	6.18	2.5	40%	R	B, C	Areas of Vulnerability map geographies
CP	Interagency Zoning Referrals	Health permits, liquor licenses, entertainment commission referrals for small businesses.	1.5	1	67%	R	C	Areas of Vulnerability map geographies
CP	Race & Social Equity	Staff reallocation to the Community Equity Division from Current Planning.	3	3	100%	R	E	Citywide
CP	Cultural Districts	SoMa Pilipinas and Map2020 Cultural District work.	0.1	0.1	100%	NR	C, E, I	SoMa, Mission
CP	Legacy Business Applications	Small business and tenant protections in priority geographies.	0.15	0.1	67%	R	C, E, I	Areas of Vulnerability map geographies
CP	Citywide Historic Survey	Community outreach will focus on communities of color and identification of preservation of historic and cultural resources within those communities,	5	2	40%	R	A, B, C	Areas of Vulnerability map geographies

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
		which will support community stabilization efforts.						
CP	Landmark Designations	Landmark designations – work plan prioritizes designations associated with communities of color and within geographies identified in the area of vulnerability map.	1	0.5	50%	R	E, I	Areas of Vulnerability map geographies
<b>CW</b>	<b>Total Budget Request</b>	<b>Citywide Division</b>	<b>37.07</b>	<b>16.24</b>	<b>44%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
CW	Transportation	Transportation Element update for General Plan (ConnectSF)	2.5	1.5	60%	R	F, G	Citywide; many policies and projects will focus on Areas of Vulnerability and vulnerable road users.; other policies will reach all vulnerable communities
CW	Transportation	Southeast Rail Stations Study to identify preferred location for Caltrain station	0.7	0.5	71%	NR	F; Responds to a separate engagement process (Bayview CBTP)	Bayview & Potrero
CW	Transportation	Railyards Work Group	0.7	0.4	57%	NR	F	South of Market

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Land Use & Community Plans	Land Use Policy –Economic Recovery (COVID Response), The Southeast Community Facilities and Schools Framework, and SoMa/Mission Bay Community Facilities.	2.5	1.45	58%	Some Regulatory	C, D, H, I; Changes to Planning Code, General Plan, and Zoning Map for the development and recovery of small businesses and providing space for community facilities, especially in Areas of Vulnerability and/or serving vulnerable populations.	The Economic Recovery work is Citywide, with emphasis on small and medium businesses and vulnerable populations; PDR is primarily in SoMa, Mission, Dogpatch and Bayview. The Southeast Community Facilities covers: SoMa to Candlestick Point, and the last plan is specific to Greater SoMa: Tenderloin, Mission Bay, Showplace Square, and Market/Octavia area.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Land Use & Community Plans	<p><b>Neighborhood Plans-</b> Primary Projects Include:  <b>A) Bayview Land Use/Zoning*</b> Responds to city- or community-led program to advance racial equity (Bayview Industrial Triangle Rezoning and African American Arts &amp; Cultural District); Small business/economic development; and Affordable PDR Spaces.  <b>B) Western Neighborhoods   Citywide Rezoning*:</b>  <i>Promote affordable housing: preservation, protection, and production and create housing opportunities for communities of color and low-income households in high opportunity areas</i></p>	4.2	1.1	26%	Some Regulatory	<p>A, B, H, I Engaging with community members to identify needs and desires for small business/economic development, including PDR. Reducing single-family zoning in Western Neighborhoods to increase affordable housing and other housing opportunities.</p>	<p>A) Bayview. This entails engaging with community members to identify needs and desires for small business/economic development, including PDR.                      B) Western Neighborhoods   Citywide. This work is in Western Neighborhoods and TBD Citywide, with emphasis on creating housing opportunities for communities of color and low-income households in high opportunity areas. Sunset and Richmond neighborhoods are not completely areas of vulnerability, but a small portion of the Richmond is identified as such. This is also intended to drive a more equitable distribution of housing across San Francisco.</p>

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Land Use & Community Plans	Major Projects/ Development Agreements: Treasure Islands, Public Lands for Housing, Stonestown/SFSU, Recology, Freedom West	2.55	1.35	53%	Regulatory	A, B, I. These projects and development agreements include community benefits, such as affordable housing, access to retail and open space, workforce opportunities, and affordable PDR spaces. Freedom West originates from a need to create a financial plan/development that stabilizes existing affordable co-op housing in Western Addition.	Treasure Island, Mission (public lands), Stonestown/SFSU, Design District, and Fillmore, Western Addition



Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Urban Design	Design Review – General Project Design Review and Review of applications for projects within Development Agreement areas for compatibility with City Policy and Code, and implementation of the Better Streets Plan via SDAT.	2.52	0.83	33%	R	A, B, F; Priority streamlined review for Affordable Housing and other large-scale / higher-density / affordable-by-design Housing. De-prioritization of applications for office, institutional and low-density / luxury housing projects	Citywide, with focus on geographies experiencing significant growth (such as SoMa, the Tenderloin, the Mission, Potrero Hill and Bayview / Hunters Point), and with the lens of advancing equitable access to housing, jobs, services and property rights for vulnerable populations. Protection of HSW and Livability for Renters and others lacking representation.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Urban Design	Design Policy and Guidelines – Cultural District Design Guidelines, Objective Design Standards, Urban Design Element Update, and Urban Design Support to Housing Policy and Legislation	1.3	0.85	65%	R	A, B, D, F, H, I; Creation of new (and revision of standing) citywide Urban Design Policy and legislation for consistency and complementarity with evolving Economic Recovery, Housing, Transportation, Resilience and Equity priorities. Daylighting requirements and public resources and information. Reducing Discretionary process and review time through development of more objective standards.	Citywide, with focus on protecting Cultural Districts: <ul style="list-style-type: none"> <li>• Castro Cultural District</li> <li>• SoMa Pilipinas - Filipino Cultural Heritage</li> <li>• Leather &amp; LGBTQ Cultural District</li> <li>• Calle 24 Latino Cultural District</li> <li>• Japantown</li> <li>• Compton's Transgender Cultural District</li> <li>• African American Arts and Cultural District</li> </ul> Facilitating housing choice and equity in (historically exclusionary, low-density) high-opportunity areas.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Urban Design	Public Realm Plans – Coordination of interagency efforts to create a unified vision for long-term public realm improvements. Although the Groundplay, Parklet, and Shared Spaces programs are available citywide, the Planning Department (along with other City agencies) has allocated financial and staff resources focused on areas of vulnerability. These resources will prioritize implementation, staff's technical assistance, and grants management in these areas.	4.45	3.6	81%	R	C, D, E, G, F Implementation of outreach plans and design review for projects that directly benefit and impact access to essential services, such as transit, and provide high quality open spaces.	Citywide, but with focus on underserved areas: <ul style="list-style-type: none"> <li>• Groundplay Equity: Excelsior, Tenderloin, Bayview, SoMa</li> <li>• Civic Center Center Public Realm Plan</li> <li>• Civic Center Initiative</li> <li>• Central SoMa Public Realm</li> <li>• AB857/Freeway open space framework</li> </ul>

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Resilience & Sustainability	Islais Creek Southeast Mobility Adaptation Strategy - Scoping and implementation of ICSMAS strategies, in coordination with the Port's Flood Study	0.25	0.25	100%	NR	G, with A, B, C, D, F, H, I Protect shoreline assets and the geography at large from SLR and flooding in a manner that improves housing, jobs (incl PDR), transportation, community stabilization, and nature-rich open spaces.	Islais Creek and Bayview: areas along the entire creek and the district extending north to Warm Water Cove and portions of the Bayview through Heron's Head Park
CW	Resilience & Sustainability	Bayview Resilience Strategy - Community-led, multi-hazard resilience & sustainability strategy with potential to enhance land use, mobility, cultural district, jobs	1.5	1.5	100%	NR	G, with A, B, C, D, F, H, I; Conduct dynamic & inclusive community listening sessions to co-scope an approach to better understanding community vulnerabilities and support multi-hazard resilience, environmental justice, and	Bayview Hunters Point: building on the district-scale Islais Creek Adaptation Strategy to serve the entire neighborhood.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
							neighborhood amenities.	
CW	Resilience & Sustainability	Climate Resilience General Plan and Code Amendments - Community Safety and other GP element updates to integrate climate resilience (SB379), sustainability, equity, and EJ (SB 1000)	1	0.5	50%	R	D, E, G, I; Protect all people, buildings, and infrastructure from climate and other hazards in a manner that minimizes global heating and repairs environmental harms and injustices for our most vulnerable neighbors.	City-wide policies with a focus on Environmental Justice and other climate-vulnerable communities
CW	Resilience & Sustainability	Climate Action Plan (SFE) - Achieve net-zero emissions with a focus on equity, just transition, and recovery.	0.2	0.15	75%	R	A, B, C, E, F, G, I Achieve a net-zero emission city through healthy and efficient housing, sustainable mobility, green jobs, nature, and a just transition that advances equity.	City-wide strategies and actions with a focus on underserved communities

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	General Plan and Policy	General Plan: Maintenance, Updates, & Review (Collaboration on Housing Element and Environmental Justice Policies for the General Plan)	3.5	0.5	14%	NR	A, B, G	The General Plan work is inherently Citywide, the two projects included here involve collaboration on projects centered on equity, including: Housing Element & Environmental Justice.
CW	General Plan and Policy	Race & Social Equity Initiative	1.75	0.25	14%	NR	E	The Coordination work involves the entire city, the project cited here is the Race & Social Equity Initiative that is focused on advancing racial equity.
CW	Implementation	Citizen Advisory Committees (CACs): Convene monthly Community Advisory Committee (CAC) and seek CAC input on capital projects and prioritization of impact fees to guide implementation of plans	0.25	0.08	33%	R	F, impact fees fund a variety of capital improvements inducing open space, childcare, streets, and transit.	Eastern Neighborhoods (Mission, Central Waterfront, Potrero Hill) Market & Octavia (Hayes Valley, Inner Mission, Western SoMa) Central SoMa (SoMa)

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Implementation	Interagency Plan Implementation Committee (IPIC) and Capital Planning	0.75	0.25	33%	NR	F, impact fees fund a variety of capital improvements inducing open space, childcare, streets, and transit.	Impact fee revenue is allocated to fund capital improvements in adopted plan areas. The Plan Areas include Eastern Neighborhoods, Market + Octavia, SoMa, Balboa Park, Rincon Hill and Transit Center, some of which also overlap with priority geographies.
CW	Implementation	Development Agreement Implementation and Phase Review	0.6	0.2	33%	R	A, B, C, F	Sites with approved DAs vary across the City and include some sites in priority geographies including the Central Waterfront, Hunters Point, Potrero Hill, Visitacion Valley and Park Merced. Current DA projects under review include Balboa Reservoir, Schlage Lock, Park Merced, Treasure Island, Pier 70, Mission Rock, India Basin, Hunters Point Shipyard/Candlestick Point and Hope SF sites (Sunnydale, Potrero, Hunters View).

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CW	Administration & Education	Public Information & Youth Education	0.8	0.5	63%	NR	E	The Youth Engagement project explicitly seeks to diversify the planning profession by creating awareness, enhancing engagement and creating new pathways for internships and opportunities to gain experience to the planning profession.
<b>EP</b>	<b>Total Budget Request</b>	<b>Environmental Planning Division</b>	<b>44.72</b>	<b>23.24</b>	<b>52%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
EP	Racial and Social Equity	Staff reallocation from Environmental Planning Division to new Community Equity Division (1.2 FTE), plus EP management and other EP staff work on RSE (0.2 FTE)	1.5	1.5	100%	R	E	Citywide
EP	Environmental Review	SFPUC Projects - CEQA review of SFPUC-sponsored projects (excluding work done by SFPUC staff under EP's direction), such as Ocean Beach Climate Change Adaptation, SE Outfall Islais Creek Pipeline Replacement, Southern Skyline Boulevard Ridge Trail Extension	0.5	0.5	100%	R	D, G	Citywide



Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
EP	Environmental Review	Recreation and Parks Department Projects - CEQA review of projects sponsored by RecPark, such as Portsmouth Square, Lake Merced West, Jackson Park	1	1	100%	R	D	Citywide; some projects in Areas of Vulnerability Map geographies, such as Chinatown
EP	Environmental Review	Other Agency Project & Private Building Permits/ Entitlements – CEQA review for other projects/permits/ entitlements, some of which include affordable housing, transitional housing, supportive housing, and senior housing projects, such as Laguna Honda Hospital Senior Housing Project, OCII Transbay Block 4	12	4	33%	R	A, B	Citywide; some projects in Areas of Vulnerability Map geographies
EP	Environmental Review	Citywide Division Land Use & Community Plans, General Plan, Public Realm Plans – CEQA review of Citywide Division work program items in these areas. Includes Housing, Transportation, and Safety Elements; Environmental	7.7	3.9	51%	R	A through I	Citywide; some projects will have a focus on priority issue areas

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
		Justice policies; Civic Center Public Realm Plan; South Downtown & Activation Plan.						
EP	Environmental Review	SFMTA Projects - CEQA review of SFMTA-sponsored projects, such as Potrero Yard, COVID-19-related infrastructure, Embarcadero Enhancement Project	1.5	1.5	100%	R	D, F	Citywide
EP	Environmental Review	Port Projects - CEQA review of Port-sponsored projects, such as Waterfront Plan Update and Waterfront Resilience Programs (USACE /Port Flood Study and Port Embarcadero Seawall Program)	1.5	1.5	100%	R	C, D F, G, H, I,	Along the bayside waterfront; includes some Areas of Vulnerability Map geographies
EP	Environmental Review	Legislation – CEQA review of proposed legislation.	0.6	0.3	50%	R	A through I	Citywide; some legislation will have a focus on priority issue areas
EP	Environmental Review	Major Projects/ Development Agreements – CEQA review of projects including Treasure Island Development Authority/Jobcorps, Public	10	5	50%	R	A, B, I	Treasure Island, Mission (public lands), Stonestown/SFSU, Design District, and Fillmore, Western Addition

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
		Lands for Housing, Stonestown/SFSU, Recology, Freedom West						
EP	Environmental Review	Mitigation Monitoring - Tracking implementation of CEQA mitigation measures,	1.5	1	67%	R	G	Citywide; some projects in Areas of Vulnerability Map geographies; also Tribal Cultural Resources benefits to Native Americans
EP	Public Information Counter	Provide public information and support to the public in-person, via email, and by phone; approve OTC permits for small businesses.	0.25	0.1	40%	R	C	Citywide; some projects in Areas of Vulnerability Map geographies
EP	Process Maintenance & Improvements	Process maintenance and improvements to support environmental review	2.4	1.4	58%	R	E	Citywide; some improvements will have focus on racial and social equity
EP	Management & Administration	Management and administration to support division work	3.4	1.2	35%	R	A through I	Citywide
<b>Z&amp;C</b>	<b>Total Budget Request</b>	<b>Zoning and Compliance Division</b>	<b>22.5</b>	<b>2.4</b>	<b>11%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
Z&C	Race & Social Equity	Staff reallocation to the Community Equity Division from the Code Enforcement Team.	0.4	0.4	100%	R	E	

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
Z&C	TDM Program	Reduces VMT in new developments and encourages/supports more equitable modes of transportation.	2	2	100%	R	F	Citywide (unknown geography of future applications)
<b>CE</b>	<b>Total Budget Request</b>	<b>Community Equity Division</b>	<b>14.50</b>	<b>10.74</b>	<b>74%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
CE	Administration	Division management	2.7	2	74%	NR	n/a, management of below work program areas	n/a
CE	Equity Plan	Racial Equity Action Plan - This consists of staff working on plan development and tracking. It excludes rotational staff for plan development and implementation.	1	0.9	90%	NR	E	All racial equity populations and geographies given explicit focus of plan.
CE	Equity Plan	Environmental Justice & Equity Policies in the General Plan	0.6	0.5	83%	R	E + G. Environmental Health and Justice. Also, closely linked to Projects that otherwise have an explicit focus on advancing racial equity.	Primarily southeastern area of San Francisco and especially the Bayview, SoMa and northeast Mission but other low-income, communities of color as well.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CE	Equity Plan	Other Equity Work	0.2	0.1	50%	Varies	E	Varies - but primarily examining racial and social equity impacts of various projects on vulnerable communities
CE	Community Engagement	Comprehensive community engagement strategy	1.4	1	71%	R, NR	E	Citywide with an explicit focus on vulnerable communities
CE	Community Engagement	Mission District community development	0.6	0.5	83%	R, NR	B, C, D, E, H, I	Mission
CE	Community Engagement	Tenderloin community development	0.6	0.5	83%	NR	B, D, E, I	Tenderloin
CE	Community Engagement	HOMES/Westside/Fillmore	2	0.5	25%	NR	B	D1, D4, D7, Fillmore/Western Addition
CE	Policies and Strategies	Housing Element Update (includes 0.7 intern FTE)	2.5	1.5	60%	R	B, I	Focusing on specific policies for housing vulnerable populations, communities of color, low-income households citywide.  Establishing data, needs, and policies for prioritized geographies.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
CE	Policies and Strategies	Recovery Strategies (includes 0.3 intern FTE)	2.7	1.6	59%	NR	B, C, D, I	Focusing on specific policies, actions, and resources for vulnerable populations, communities of color, low-income households citywide.  Establishing actions and dedicating resources for prioritized geographies.
CE	Policies and Strategies	Housing Policy Coordination	0.2	0.1	50%	NR	B	Focusing on specific policies, actions, and resources for housing vulnerable populations, communities of color, low-income households citywide or by neighborhood area.
CE	Policies and Strategies	Knowledge Gathering	0.5	0.4	80%	NR	C	Establishing data and needs for prioritized geographies.
CE	Policies and Strategies	Cultural Districts	1.7	1.4	82%	NR	C; Projects that respond to city- or community-led program to advance racial equity – issues vary depending on project analyzed.	Supporting self-determination, strategies, policies, resources, and actions for prioritized geographies.
Admin	<b>Total Budget Request</b>	<b>Administration Division</b>	<b>38.75</b>	<b>1.1</b>	<b>3%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
Admin	Human Resources	Human Resources functions in the department, including, exams, hiring, training and disciplinary actions	3	0.25	8%	R	Phase I Objective 1.2 Hiring and promotion process is consistent, transparent, and thoughtful in advancing racial and social equity and diversity	n/a, divisions that do mostly administrative tasks can use Phase I Racial and Social Equity Plan for inclusion criteria.
Admin	Contracts	Development, execution of department contracts, RFPs and grants	1	0.25	25%	R	Phase I Objective 4.2 Extend outreach to more Local Business Enterprises and other underrepresented groups.	n/a, divisions that do mostly administrative tasks can use Phase I Racial and Social Equity Plan for inclusion criteria.
Admin	Information Technology	Provide public access to information through development of online building maps and public portals that provide information and access to online Planning Department information and tools.	7	0.5	7%	NR	Phase II. Improve community engagement, communication and outreach.	n/a, divisions that do mostly administrative tasks can use Phase I Racial and Social Equity Plan for inclusion criteria.

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
Admin	Racial & Social Equity	Staff allocation to racial and social equity activities, including participation on Steering Committee.	0.1	0.1	100%	NR	Phase I Objective 2.2 All current Planning staff possess core competencies and capacity necessary to advance racial and social equity meaningfully	n/a, divisions that do mostly administrative tasks can use Phase I Racial and Social Equity Plan for inclusion criteria.
<b>OEP</b>	<b>Total Budget Request</b>	<b>Office of Executive Programs</b>	<b>14.50</b>	<b>7.81</b>	<b>54%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
OEP	Community Equity Division	Reassignment of Communications staff to the Community Equity Division	1	1	100%	R	E	City-wide, including all areas included in DPH's Areas of Vulnerability Map.
OEP	Director of Executive Programs and Support	Managerial and administrative support for OEP.	1.5	0.81	54%	R, NR, D	A, B, C, D, E, F, G, H, I	City-wide, including all areas included in DPH's Areas of Vulnerability Map.
OEP	Communications	The Communications Group's mission is to increase and simplify access to public information, enhance transparency, and provide clarity about the Department's work and role.	3	1.5	50%	R, NR, D	A, B, C, D, E, F, G, H, I	City-wide, including all areas included in DPH's Areas of Vulnerability Map.



Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
OEP	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.	4	2	50%	R, D	A, B, C, D, H, I	City-wide, including all areas included in DPH’s Areas of Vulnerability Map.
OEP	Special Projects & Policy	The Special Projects Group facilitates complex, high-priority development projects that typically involve either a significant number of homes or a high-level of affordable housing.	5	2.5	50%	R, D	A, B, C, D, H, I	City-wide, including all areas included in DPH’s Areas of Vulnerability Map.
OCA	<b>Total Budget Request</b>	<b>Office of Commission Affairs</b>	<b>4</b>	<b>0.53</b>	<b>13%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
OCA	Entitlements	Division staff are responsible for facilitating entitlements to be heard in front of the commission	1	0.33	33%	R	A, B, C, D, G, H, I	Mapped areas of vulnerability, priority populations
OCA	Record Requests	The Commission Affairs division is responsible for responding to records requests. A percentage of requests come from and benefit those members of	1	0.1	10%	R	N/A	Citywide

Division	Name of Work Program Area	Brief Description	Budget Amount (FTE)			R, NR, D	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see Legend)	Geographies / Populations Served (see Legend)
		the population identified in the RSE Plan.						
OCA	Racial and Social Equity Plan	In accordance with the Department’s Phase I Racial Equity Plan: Objective 7.1 Ensure a diverse and equitable board and commission members that match the community being served. Objective 7.2 Safeguard members so they naturally feel welcomed and valued, not tokenized.	0.1	0.1	100%	R	E (see description column for objectives from Phase I plan)	Priority populations

## CONTRACTS - FISCAL YEAR 2021/2022

Divisions are only listed if they reported contracts in their tool. Other contracts that do not align with priority issues AND geographies or populations not shown.

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
		<b>Department total</b>	<b>\$3,067,000</b>	<b>\$ 2,040,000</b>	<b>64%</b>			
<b>CW</b>	<b>Total Budget Request</b>	<b>Citywide Planning Division</b>	<b>\$ 750,000</b>	<b>\$482,500</b>	<b>64%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
CW	Transportation	Existing conditions and technical analysis, outreach and engagement, and urban design considerations for Caltrain Stations Study focusing on Bayview (Note: Funding allocated in previous budget year)	\$ 100,000	\$ 70,000	70%	NR	D	Bayview

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
CW	Housing Policy Urban Form Analysis	Technical urban form analysis of existing and known-future conditions to inform city-wide housing policy/multi-family zoning conversations	\$ 200,000	\$ 100,000	50%	R	A, B, D, E, F, G, H, I; Advance work needed to update UD Element of the General Plan to align with Racial and Social Equity, Housing, Transportation and Resilience goals.	Citywide
CW	Groundplay	Design and manufacturing services to support Groundplay Equity installations of 1-2 short- to medium-term projects of different scales focused on public open space amenities and civic activities in neighborhoods that are currently underserved by quality open spaces.	\$ 100,000	\$ 100,000	100%	NR	C, D, E; Implementation of short- to medium-term projects that advance access to quality public open space in areas of vulnerability, and provide temporary infrastructure in historically disinvested areas	Focused on underserved and vulnerable likely areas: Excelsior, Bayview, SoMa, Tenderloin

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
CW	PDA Planning Grant	Grant to support land use/housing planning in newly adopted and expanded PDAs, primarily westside (D1, D4, D7) and also in D2, D8, D11	\$ 250,000	\$ 62,500	25%	NR	A, B	Includes Priority Geographies in D1 and D7
CW	Equity Assessment of Impact Fees	Technical assistance to support an impact fee equity analysis for FY22/23, including benefits and burdens relating to how impact fees are assessed and how revenues are spent.	\$ 150,000	\$ 150,000	100%	NR	E	n/a
CW	Resilience & Sustainability	Islais Creek implementation	\$ 100,000	\$ 100,000	100%	NR	B, F, G, H, I, Protect shoreline assets and the geography at large from SLR and flooding in a manner that improves housing, jobs (incl PDR), transportation, community stabilization, and nature-rich open spaces.	Islais Creek, Bayview Hunters Point
<b>EP</b>	<b>Total Budget Request</b>	<b>Environmental Planning Division</b>	<b>\$ 1,900,000</b>	<b>\$ 1,190,000</b>	<b>63%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
EP	Housing Element Environmental Review	Funding for consultant services for an environmental impact report.	\$ 1,250,000	\$ 600,000	48%	R	B	Citywide; policies will have a focus on housing vulnerable populations, communities of color, low-income households.
EP	Transportation Element Environmental Review	Funding for consultant services for environmental review.	\$ 250,000	\$ 200,000	80%	R	F, G	Citywide; some policies and projects will have a focus on Communities of Concern/ disadvantaged communities
EP	SFCTA Modeling for Transportation Element EIR Review	Modeling for transportation impact analysis for Transportation Element environmental review, above.	\$ 50,000	\$ 40,000	80%	R	F, G	Citywide; some policies and projects will have a focus on Communities of Concern/ disadvantaged communities
EP	Civic Center Public Realm Plan Environmental Review	Environmental review for conceptual design for alternative to BART UN Plaza canopy design. Level of review to be determined.	\$ 250,000	\$ 250,000	100%	R	D, I	People experiencing homelessness or those who are experiencing crowding can benefit from public realm that provides space for all.
EP	Islais Creek Plan & General Plan Resilience Updates Environmental Review	Environmental review consultant services. Level of review TBD.	\$ 100,000	\$ 100,000	100%	R	E, G, I	Citywide with a focus on EJ and other priority populations

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
<b>CE</b>	<b>Total Budget Request</b>	<b>Community Equity Division</b>	<b>\$ 640,000</b>	<b>\$ 357,500</b>	<b>56%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
CE	Administration	Management and strategies	\$ 50,000	\$ 25,000	50%	NR	A-I – all issues areas indirectly to set up equity metrics for the CE division	All racial equity populations and geographies indirectly
CE	Equity Plan	Racial Equity Action Plan	\$ 50,000	\$ 50,000	100%	NR	E	All racial equity populations and geographies given explicit focus of plan.
CE	Community Engagement	Community engagement	\$ 90,000	\$ 50,000	56%	NR	A-I – All issue areas depending on the project as these funds would support community engagement across projects	Citywide but particular attention to vulnerable groups and geographies
CE	Community Engagement	Equity council and advisors	\$ 100,000	\$ 100,000	100%	NR	A-I – All issue areas depending on the project as these funds would support community engagement across projects	Citywide but particular attention to vulnerable groups and geographies given equity role of this advisory groups
CE	Community Engagement	Planning support for long-range planning and development in western neighborhoods and District 5	\$ 250,000	\$ 62,500	25%	NR	B	D1, D4, D7, Fillmore/Western Addition

Division	Name of Work Program Area	Brief Description	Budget Amount (\$)			R, NR, D (see page 3)	Priority Budget Resources	
			Total	Priority Resources (portion of total)	Priority Resources (% of total)		Issue Areas (see page 2)	Geographies / Populations Served (see page 2)
CE	Policies and Strategies	Housing Element	\$ 100,000	\$ 70,000	70%	R	B, I	Focusing on specific policies for housing vulnerable populations, communities of color, low-income households citywide.  Establishing data, needs, and policies for prioritized geographies.
<b>Admin</b>	<b>Total Budget Request</b>	<b>Administration Division</b>	<b>\$ 106,500</b>	<b>\$ 10,000</b>	<b>9%</b>	<b>(see below)</b>	<b>(see below)</b>	<b>(see below)</b>
Admin	Human Resources	Third party recruitment advertising and outreach costs.	\$ 106,500	\$ 10,000	9%	R	Phase I Objective 1.1 Staff recruitment strategies are consistent, inclusive, easy to understand, transparent and work to advance racial and social equity and diversity.	n/a, divisions that do mostly administrative tasks can use Phase I Racial and Social Equity Plan for inclusion criteria.