



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 22, 2015
TO: Members, Planning Commission
FROM: Thomas DiSanto, Director of Administration
Keith DeMartini, Finance & IT Manager
RE: FY 2015-17 Budget – Proposed Work Program & Budget

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This memo provides the proposed FY15-16 and FY16-17 high-level work program activities for the Department, revenue and expenditure budget and targets for the Department's performance measures, as well as proposed dates where budget items will be discussed with the Commission during the budget process. This work program may change over the coming weeks to incorporate additional changes the Department wishes to make and feedback from the Planning and Historic Preservation Commissions. Please let us know if you would like any additional information by contacting Keith at 575-9118 or Keith.DeMartini@sfgov.org.

The Planning Department continues to experience increasing demand for our services. San Francisco is experiencing growth not seen since the mid 1940's, and as a result, we are seeing increased demand as the Department's work becomes even more challenging and critical to the future of the City. As this growth occurs, we must also be vigilant in protecting the character of the city that is one of the primary drivers for this growth.

In addition to addressing the increasing pace of development applications, the department has also been intimately involved on a broad range of critical policy issues. Housing affordability has been the most visible of these, and this issue prompted the Mayor's Executive Directive and his Housing Task Force, both of which involved many hours of staff time. In addition to housing, the department has been involved in numerous policy and regulatory topics such as formula retail, short term rentals, accessory units, office allocation, and the Recreation and Open Space Element (ROSE). Many of these efforts are ongoing, especially those involving housing affordability, short term rentals, office allocation, and PDR uses.

Like many U.S. cities, the growth in San Francisco is partially the result of a national paradigm shift toward urban living, especially by the Baby Boomer and Millennial generations. This new era of urban growth will require the Planning Department to be at the forefront of trends and to be intimately and robustly involved in policy

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development, to be more efficient in our review of projects and to be cognizant of maintaining the city's unique qualities.

Mayor's Budget Instructions

On December 15, 2014, the Mayor's Office released the budget instructions for FY15-17. At this time, the Mayor's Office is projecting that the City's General Fund will have a cumulative shortfall of \$15.9M in FY15-16 and \$88.3M in FY16-17 based on current staffing levels and estimated revenues, a much lower shortfall projection than what was expected in the budget instructions issued in December of 2013.

The Department historically receives very little General Fund support since most of the Department's operations are funded through the revenue collected from application fees. The Mayor's Office has issued its General Fund reduction targets to all departments requesting no target reduction in FY15-16 and a 1.0% ongoing reduction in FY16-17.

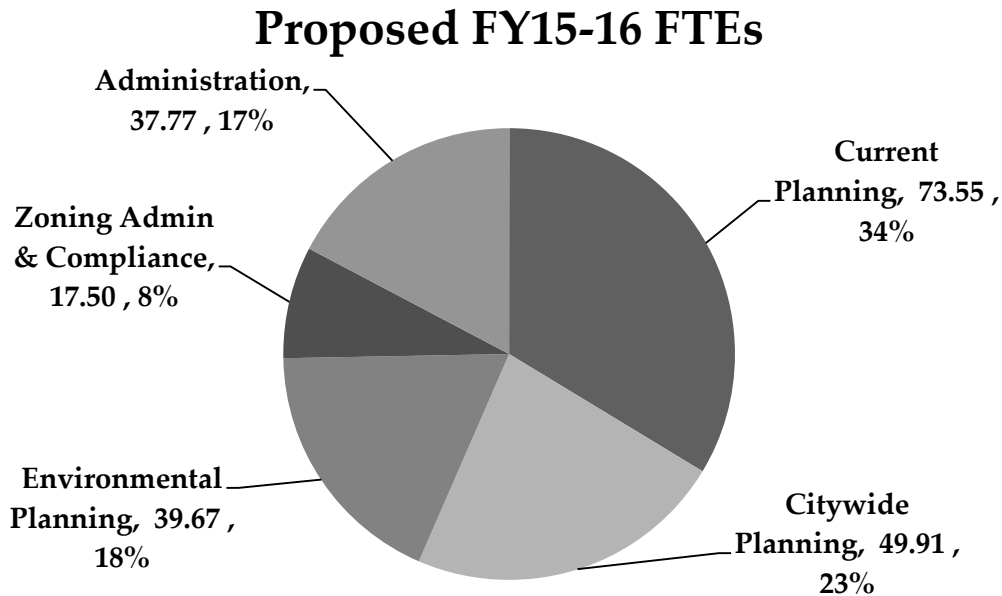
Along with the General Fund reduction targets, the Mayor's Office's budget instructions also included directions to departments to prioritize core functions, and prioritize solutions to increase government efficiency, affordability of services and programs, fiscal sustainability, addressing population growth, and government innovation.

Proposed Division Work Program

Major, overriding themes facing the City in the upcoming budget years and beyond include *equity* in maintaining cultural and socio-economic diversity; *resilience* to climate change, economic change and natural disasters; *infrastructure* including transportation, water and sewer systems; and managing the anticipated *population growth*. The work program described below will address these major themes.

The chart below shows a breakdown of the Department staffing levels (as full-time equivalent positions, or FTEs) by division in FY15-16. Overall, the FTE count is expected to increase by 13.57 FTEs in FY15-16 from FY14-15. The FY15-16 proposed budget FTE count is 218.40, which includes all positions included in the FY14-15 Annual Salary Ordinance, existing temporary staff positions, positions proposed in the forthcoming FY14-15 supplemental appropriation, and new position requests for FY15-

16. The FY16-17 proposed budget FTE count is 219.78, which assumes the annualization of new position requests and no other staffing changes compared to FY15-16.



Current Planning Division Work Program

Jeff Joslin – Director of Current Planning

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

#	Work Program Activity	Adopted FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Application Review & Processing	39.30	38.99	38.99
2	Historic Preservation	12.70	13.93	13.93

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3	Public Information	8.31	8.31	8.31
4	Process Maintenance & Improvements	2.32	2.32	2.32
5	Management & Administration	10.00	10.00	10.00
	Total	72.63	73.55	73.55

Overall, Current Planning (CP) staffing is proposed to remain relatively stable for the next two fiscal years. With PPTS now on line, staff dedicated to that effort has been largely reallocated to application review and processing. There continues to be modest staff time dedicated to ongoing process support and system refinement, with additional systems advancements anticipated. Given the ongoing development environment, staffing of application review and processing, including preservation review, dominates the Division’s budget.

Application Review and Processing: The FY15-17 proposed CP work program continues to emphasize application review, with 53% of the total CP staffing assigned to this function. There has been a steady increase of applications over the past two years. The Department expects these augmented application volumes to remain steady. This heightened activity has resulted in an application backlog, which has also been addressed through supplemental appropriations and an additional 3.00 FTE as temporary hires.

Historic Preservation: The historic preservation work program is also proposed to remain stable with the increase of an FTE to focus on the Citywide Historic Survey. This reflects the work performed by the preservation team due in part to the completion of a number of projects in FY13-14, and additional projects anticipated in FY14-15. The public has access to preservation staff for 2 of the 4 daily PIC shifts.

In FY12-13, preservation staff initiated new survey and community outreach work funded by a Certified Local Government (CLG) Grant and continues to provide resources for historic survey work on an as needed basis. Work funded for designation, community outreach, and to support heritage tourism has continued. Inter-Departmental coordination is another important part of the preservation team’s duties, and preservation staff will continue to provide technical assistance on a regular basis to other City departments and agencies, such as the Port Authority and the Recreation & Parks Department. The proposed work program also maintains existing staffing for the Historic Preservation Commission’s landmark designation work program at 1.00 FTE.

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Public Information: The proposed work program maintains existing staffing at the Planning Information Center (PIC). The current staffing level reflects an increase over previous years due to the Department's commitment to better public service through increased expertise and reduced wait times at the PIC. The current staffing consists of 4 planners per shift with historic preservation staff available for 2 of the 4 shifts each day. The higher volumes at the PIC have been successfully accommodated through ongoing staff training resulting in improved customer service efficiencies. Additional qualitative and technical improvements are anticipated through a substantial reconfiguration, in concert with DBI, of the PIC floor in 2015.

Process Maintenance and Improvements: Ongoing support for PPTS will maintain a necessary commitment to that effort due to the ongoing changes to the Planning Code, fine-tuning the system, maintenance of dozens of CP forms and applications, and continual process improvements. A commitment to completing a number of guideline documents will result in additional project review clarity and efficiency.

Management and Administration: With the implementation of PPTS recently, the department has been able to more accurately track staff costs to individual projects, including support staff. This will enable the Department to more accurately set fee schedules and capture revenues. To reflect the current practice, approximately 50% of the CP clerical support and management FTEs are shown separately, at the end of the work program. The remaining clerical support and management FTEs are embedded throughout the categories of work listed above. An earlier increase in clerical support reflected the CP division's efforts to more appropriately allocate clerical work to clerical staff instead of planners. PPTS incorporation and advancements will also result in greater efficiencies and consistency in permit processing and review.

Citywide Planning Division Work Program

Gil Kelley – Director of Citywide Planning

Planners in the Citywide Planning Division are responsible for the long-range planning of the City. They develop policy, maintain and oversee compliance with the City's General Plan, prepare and implement community plans, and act as the urban design resource for the city. This division also gathers and analyzes data in support of land-use and housing policy.

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This year the Citywide Division is reorganizing its budget format into two major components in line with the preliminary 5-year work plan recently presented to the Planning Commission and Mayor:

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

#	Work Program Activity	Adopted FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
General On-Going Work/Core Functions				
1	General Plan - Updates, Referrals, and Maintenance (GEN)	13.28	4.50	4.90
2	General Policy and Zoning (POL)	0.00	2.87	3.05
3	Area Plan Implementation (IMP)	5.06	2.30	2.45
4	Information and Analysis (IAG)	7.20	8.67	7.78
5	City Design (CDG)	9.33	2.80	2.80
6	Citywide Administration (ADM)	0.37	5.19	5.19
Major Planning Initiatives				
1	Bridging the Bay	0.00	0.40	0.40
2	City of Neighborhoods	6.76	7.85	8.65
3	NextGeneration SF	0.00	5.92	5.45
4	Heart of the City	0.00	5.41	5.80
5	A Resilient Waterfront	0.00	4.00	3.90
	Total	42.00	49.91	50.37

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The Citywide Planning (CW) division is proposing to increase staffing by 7.91 FTEs in FY15-16 compared to FY14-15. It should be noted that the apparent substantial changes in distribution of FTEs to the different work program areas is a function only of re-organizing the representation of programs and projects in the work program to better reflect the division's organization than it is an actual change in allocation of resources or staffing to different project types. In some cases, work that was previously categorized under one of our core functions (e.g. City Design) has been reassigned to projects within the Major Planning Initiatives – hence, the FTEs associated with the core function appears to have gone down, but in reality the FTEs have just been shifted to other categories in the proposed work program. The overall distribution of staff and resources among work program activities remains relatively constant from FY15-16 to FY16-17.

A number of potential new projects, ranging from public realm and streetscape plans (e.g. Civic Center), to community stabilization and development programs, to advance planning coordination of major development in Southeast San Francisco are not able to be accommodated without additional staff resources in FY15-16. The FY15-16 budget includes major new projects, detailed below, as well standing programs, continuing projects, and new projects already committed through work orders, grants, and impact fees. Other components of the Five Major Initiatives will be phased in over the course of the 5-Year work program.

General On-Going Work/Core Functions

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

The Citywide Division is the steward of the City's **General Plan**, and routinely maintains and updates the General Plan, as well as processes General Plan Referrals. In addition, the Division proposes to begin work on a Transportation Element update in FY15-16, coordinating with various city and regional transportation updates, such as the Transportation Authority's Countywide Transportation Plan, MTC's Core Capacity Study, and the BART Vision Study. As part of the General Plan work, the Division will be examining how best to use the General Plan for capturing the vision of the City's

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future and meaningfully give direction to the myriad of implementation activities performed by many Departments.

The Citywide Division also conducts and participates in various **policy and zoning** initiatives, including housing, land use, transportation, open space, and sustainability policy, in coordination with implementing agencies, and zoning updates through our community planning efforts. The Division's **Plan Implementation** Team also works with community members, development project sponsors, and City agencies to turn the recently adopted Area Plans into on-the-ground improvements.

The **City Design Group** (CDG) continues to provide leadership citywide on urban design and public improvement projects. Its work is in constant demand and new projects are continually replacing completed projects. The City Design Group also has enhanced its data-driven design techniques through its Public Life studies, in order to document how people use public space and document changes from design interventions. In addition, the CDG provides design review services for development proposals at all scales.

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

Major Planning Initiatives

The five major planning initiatives included here were recently presented to the Planning Commission and Mayor. The initiatives are designed to address several key challenges facing the city and its future, including remaining an equitable and inclusive city, sustaining and improving access and mobility, enhancing resiliency and long-term sustainability, and improving the quality of place and livability of the city.

Each of the five major planning initiatives includes projects to serve the specific goals of each initiative. Much of the FTEs within the five major initiatives represent on-going projects (e.g. Central SoMa, Invest in Neighborhoods); however, the proposed work

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program includes new specific projects as well, increasing in FY16-17 as current projects are completed. Further detail on each of these initiatives is provided below:

Bridging the Bay will form a common agenda for the core of the region, focusing on collaboration with our immediate geographic neighbors to develop a shared vision and strategic approach to ensure San Francisco's – and the region's – long term economic, social and environmental vitality. In FY15-16, the Division will work on regional and sub-regional coordination, including job and housing strategies at the regional level and active participation in transportation initiatives for the core of the region, such as MTC's Core Capacity Study. Included in the proposed budget is an additional FTE to staff these critical citywide and regional interagency transportation planning efforts, including the Transportation Element update.

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

Many of the Division's popular on-going programs, such as Pavement to Parks, streetscape and public realm plans, eco-district and sustainability planning, and Invest in Neighborhoods, are contained within the City of Neighborhoods initiative. In addition, the Division envisions taking on new projects in FY15-16, including a Neighborhood Action Plan for the Richmond District, building on the work of Invest in Neighborhoods, and continuing our work on the PUC-owned Balboa Reservoir through the Mayor's Public Lands for Housing program. In addition, the Division would like to expand its capacity to do community development and neighborhood stabilization work in neighborhoods such as the Mission District with new positions proposed in the FY14-15 supplemental appropriation.

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

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Next Generation SF carries forward and integrates many of the Division's on-going projects, including implementation of the Eastern Neighborhoods Plans, completion of the Central SoMa Plan, shaping major master plans at Seawall Lot 337, Warriors Arena, Pier 70, Potrero Power Plant, India Basin, and the Potrero and Sunnydale Hope SF sites. In addition, this initiative would conduct and coordinate transportation planning for the significant needs and capacity that will be required in the City's southeast, including potentially transformative efforts such as the on-going Railyard Alternatives and I-280 Boulevard Feasibility Study. Finally, the Division proposes to create a policy and infrastructure needs and investment framework for addressing the needs of the Southeast, including major transportation and open space moves, through a new Southeast Framework document. An additional FTE is included in the proposed budget to carry out this advance planning and interagency coordination work for the Southeast.

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

Heart of San Francisco would carry forward and integrate many of the Department's on-going projects, including Market Street planning, coordination with the City's Better Market Street project, a comprehensive streetscape plan for the Transit Center District, and the Tenderloin/Central Market Strategy. New initiatives would include an update to planning for the Van Ness and Market area, including land use and urban design strategies, and design work to make great places at key Market Street plazas, beginning with Hallidie Plaza. The proposed budget includes an additional FTE to begin work on the Civic Center Public Realm Plan, where there is currently significant energy around bringing a comprehensive vision for the improvement of this important but underutilized resource in the heart of the city.

A Resilient Waterfront will help plan for the sustainable and inclusive future for the city's waterfront areas. San Francisco's waterfront is central to the City's sense of place, and to its livability, well-being, and economic vitality. In the face of multiple stressors,

such as extreme changes in weather patterns and sea level rise, we are challenged to create a welcoming and well-connected waterfront that will accommodate planned growth. These challenges reveal the critical need for innovation, civic dialogue, and citizen preparedness to enable San Francisco to flourish in harmony with our environment and our rich array of cultures and neighborhood-based values.

This initiative will develop a Resilient Waterfront Strategy, including strategies to protect and enhance the various segments of the City’s waterfront, from the naturalistic coastline in the western parts of the City, the existing waterfront areas in the northeast, and the developing and industrial areas in the southeast. The work will also include an update to the Local Coastal Plan, and coordination with the City’s other on-going efforts to address sea level rise and the effects on the city’s existing developed areas.

Environmental Planning Division Work Program

Sarah Jones – Environmental Review Officer

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

#	Work Program Activity	Adopted FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Environmental Application Review – Private	22.77	23.76	23.10
2	Environmental Application Review – City Sponsored	7.27	8.37	9.51
3	Process Maintenance & Review	1.99	2.77	2.75
4	Management & Administration	4.10	4.77	5.00
	Total	36.13	39.67	40.36

The Environmental Planning (EP) division is proposing to increase staffing levels slightly in FY15-16 from FY14-15. Like the rest of the Department, EP has experienced a large and steady increase in applications. In addition, EP is making a concerted effort to maximize the efficiency of environmental review. EP has increased the number of planners over time in response to workload but has not expanded staffing to meet

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administrative or senior review needs; the proposed budget would include some additional staff at the clerical and/or Planner Technician and the Planner IV levels.

EP has recently completed EIRs for public and private projects, including the Moscone Expansion Project, MTA's Transit Effectiveness Project (TEP), and the Housing Element. Numerous projects located in areas that were comprehensively rezoned through area plans underwent streamlined environmental review.

Other ongoing major EIRs include the Warriors' Arena (support for OCII as Lead Agency), 925 Mission Street (5M), Central SOMA Plan, 1500 Mission Street, 1481 Post Street, Academy of Art, the Natural Areas Management Plan, Better Market Street, HOPE SF sites at Sunnydale-Velasco and Potrero, Pier 70 Mixed-Use Project, Seawall Lot 337/Pier 48 Mixed-Use Project, and India Basin. Many of these EIRs are in the Response to Comments process and are expected to be completed within the first half of FY15-16.

EP was actively involved in the successful adoption of legislation related to air quality, including updates to Article 38 of the Health Code and emissions requirements for construction vehicles on City-sponsored projects ("clean construction"). At the state level, EP has been working closely with the Office of Planning and Research in the effort to revise the CEQA Guidelines to eliminate traffic level of service (LOS) as a significance standard for transportation.

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

An important and exciting effort that the Department is pursuing in partnership with MTA and the Transportation Authority (TA) has been the development of new, more effective methods for evaluating and mitigating transportation impacts of new development in an effort known as the Transportation Sustainability Program (TSP). During FY15-16, in coordination with the aforementioned efforts to change CEQA's transportation significance standards, EP will be implementing a revised approach to review and mitigation of transportation-related impacts. It is expected that these

changes will simplify traffic impact analysis for a large proportion of projects, result in more aggressive transportation demand management (TDM) requirements, and encourage infill development and street improvements supporting transit, pedestrians and bicycles. We will begin the process of updating our 12-year-old Transportation Impact Analysis Guidelines to reflect this change in approach.

Zoning Administration and Compliance Division Work Program

Scott Sanchez – Zoning Administrator

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

#	Work Program Activity	Adopted FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Zoning Administration Functions	3.00	3.50	3.50
2	Code Enforcement	10.92	11.00	11.00
3	Short Term Rental Program	0.00	3.00	3.00
	Total	13.92	17.50	17.50

The Zoning Administration and Compliance Division include the Zoning Administrator and Code Enforcement functions (including the General Advertising Sign Program or GASP). The division experienced minor increases in resources in FY12-13, FY13-14, and FY14-15 in order to address the growing backlog of code enforcement cases. Additionally, staffing is expected to increase further by 3.00 FTEs in FY14-15 through a supplemental appropriation to fund the implementation of the City’s new Short Term Rental Program, which will be an ongoing program. Over the past year and a half, code enforcement planners have closed more than 1,426 complaints. Current complaint backlog as of the end of December of 2014 is at 907. Recent staffing increases over the past three fiscal years has resulted in increased case closure rates and decreased backlog.

Administration Division Work Program

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

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

#	Work Program Activity	Adopted FY14-15 Budget	Proposed FY15-16 Budget	Proposed FY16-17 Budget
1	Director's Office, (Communications, Legislative Affairs & Special Projects)	10.89	10.66	10.66
2	Administrative & Financial Services	11.93	12.00	12.23
3	Information Technology	6.90	6.15	6.15
4	Operations	6.43	4.96	4.96
5	Office of Commission Affairs & Custodian of Records	4.00	4.00	4.00
	Total	40.15	37.77	38.00

The Administration Division is proposed to decrease staffing levels slightly in FY15-16 compared to FY14-15 due to the reassignment of specific staff positions to other divisions to focus more on reducing the backlog and other specific projects.

Communications: The Communications group major work efforts include improvements to the Department web page, further development of the Community Ambassador Program, responding to media inquiries, and coordination of Public Outreach and Engagement work. Other priorities in FY15-16 include the distribution of public newsletters, an increased presence on social media about department services and project updates, hosting community forums on educating and engaging the public on long-range planning projects in the neighborhood, and the production of educational videos on high-level planning related topics.

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Legislative Affairs: The Legislative Affairs group continues to analyze proposals to amend the City’s Municipal Code as required by the Planning Code and to maintain a liaison function with elected officials. In the upcoming year, the group continues working on formula retail legislation and resiliency planning for Mission Creek and the Sea Level Rise Committee.

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

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

Information Technology: In October of 2014, the Department went live with the new Permit & Project Tracking System (PPTS). IT staff and many other staff have been focusing on the integration of the new system with other Department and City systems, as well as planning for future enhancements. IT staff will also be deploying necessary hardware and cabling upgrades to the core network ensuring optimal uptime and speeds.

Office of Commission Affairs: The Department has begun work on scoping a records digitization project. The Department has on-site and off-site historical case files that date back to the 1950s. These files will be more readily accessible to Department staff and members of the public through the Citizen Access portal of the new PPTS system. The Department, in collaboration with the City’s Repromail team, has begun outsourcing the preparation of the Commission packets, resulting in more cost-effective packet preparation and planners being able to focus more on core review and analysis functions.

Key Economic Indicators

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On December 9, 2014, the City issued the Proposed Five Year Financial Plan for fiscal years 2015-16 through 2019-20. The plan summarized the strength of many high-level economic indicators over the past three to four years, but also suggests signs of an economic slowdown.

San Francisco's employment reached its all-time high in 2013, surpassing the previous peak in 2000. San Francisco added more than 70,000 jobs from 2010 to 2013. The 4.2% annual job growth rate during this period exceeded the 3.2% employment growth rate seen during the 1995-2000 growth period. Average annual total employment grew 4.7% in San Francisco. According to the most recent county-level employment data, the City's recovery has continued to be broad based through 2013. Every industry in the City added jobs on a net basis during 2013, with the exception of financial activities and traditional, non-tech manufacturing.

While the City's economic recovery was clearly led by the tech sector, which continued to grow by close to 16% during 2013, the majority of jobs created in the City have been in other industries. The City's unemployment rate for resident workers has dropped as employment has grown. Unemployment reached 10% in 2010, but has dropped to 4.4%, on a seasonally-adjusted basis, by June 2014 and has remained at that level.

Although the City grew rapidly from 2010 to 2013, an analysis of monthly data for the metropolitan division (San Francisco, San Mateo, and Marin counties) shows a clear slowdown in growth in the second half of 2013, and through most of 2014. A limiting factor behind the employment slowdown is available commercial space. Based on estimates from Moody's Analytics, 40,000 of the 70,000 jobs San Francisco has added since 2010 have been office jobs. However, according to data provided by Cushman & Wakefield, the City has added only 1.6 million square feet of office space between 2010 and 2014 – enough to contain only 6,000 – 8,000 new jobs at typical employment densities.

Housing prices are an indicator that may be both a cause and an effect of the slowdown in employment growth. San Francisco's average housing value (according to Zillow) began to show year-over-year growth in early 2012, and by the end of 2013 values were 20% higher than the year before.

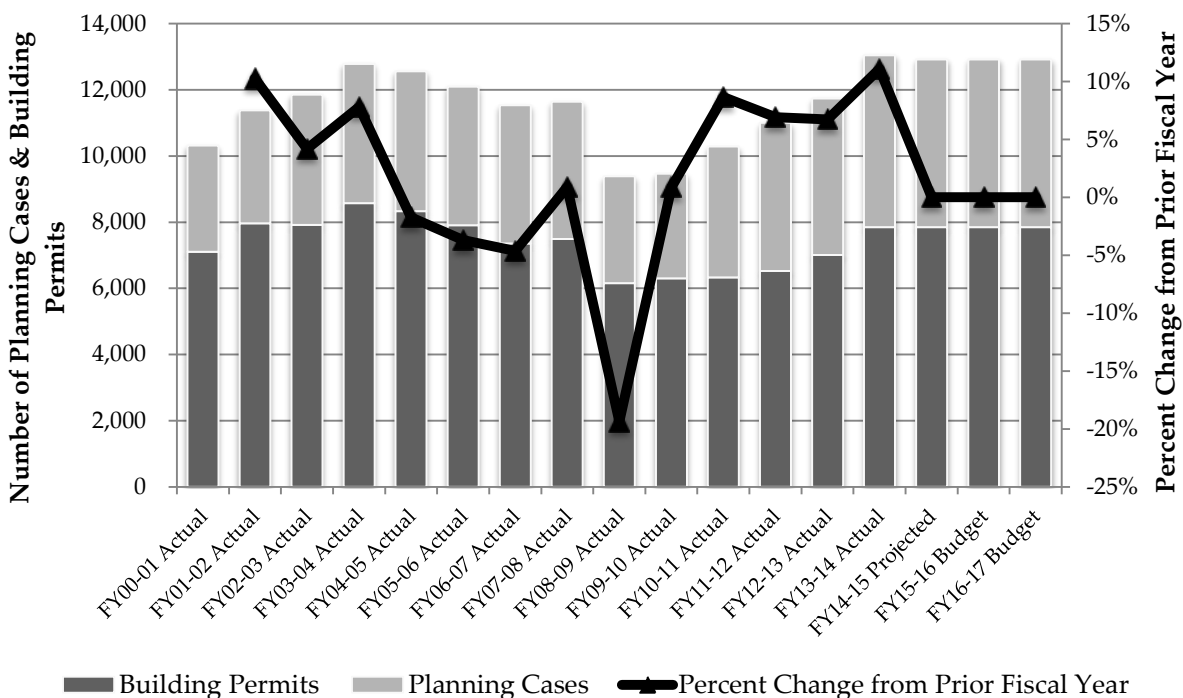
Staff will continue to review these indicators throughout the year to consider the potential impact on fee revenue and application volumes.

Planning Case & Building Permit Volume Trends

In the Department’s FY14-15 adopted budget, overall volume growth of planning cases and building permits was projected to grow by 1% from FY13-15. The actual results show that through the first six months of FY14-15, the overall volume growth of planning cases and building permits is projected to be flat year over year. Although volumes are flat, the department is projecting a budget surplus in FY14-15 due to many more larger-scale project applications which carry larger intake fees based on higher estimated construction costs.

In FY10-11 through FY13-14, the Department experienced significant volume growth in applications for larger-scale projects, such as environmental reviews and building permits for existing alterations and new construction, as well as many smaller-scale projects requiring categorical exemptions. So far in FY14-15, overall application volumes have stayed relatively consistent compared to FY13-14.

The graph below shows the actual building permit and case volume trend from FY00-01 through FY13-14, the projected volume in FY14-15, and the anticipated volume staying flat in FY15-16 and FY16-17.



The higher than anticipated growth in planning case and building permit volume over recent years has caused the backlog to grow from 378 planning cases and building permits at the end of FY12-13 to 646 at the end of FY13-14, and down slightly to 590 in early January of 2015. Also, there are 907 enforcement cases in the backlog as of early January of 2015. The most significant backlog exists for building permits, conditional use authorizations, environmental review, miscellaneous permits and variance applications. The department has and will continue to focus resources on reducing the backlog in various ways, one of which has been through the creation of the small projects review team. This team specializes and focuses their review on specific, small-scale projects in order to process them as efficiently as possible.

Revenue & Expenditure Proposed Budget Summary

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

Revenues	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
Charges for Services	\$32,022,896	\$34,365,802	\$35,078,365
Grants & Special Revenues	2,564,096	1,064,999	1,065,000
Revenue from Office of Community Investment & Infrastructure (OCII)	93,260	95,468	97,727
Development Impact Fees	851,600	771,333	600,885
Expenditure Recovery	447,135	558,713	561,899
General Fund Support	2,372,625	1,611,545	1,822,907
Total Revenues	\$38,351,612	\$38,467,860	\$39,226,783

With six completed months in the current fiscal year, the Department is projecting a budget surplus of \$2.9 Million due to higher fee revenue compared to the FY14-15 adopted budget. This additional revenue is attributable to higher fees collected due to the volume increases of the larger-scale projects which carry larger intake fees to

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building permits for existing alterations, various environmental review applications , and other applications.

In the Department’s FY14-15 adopted budget, a one-time funding allocation of \$3,007,896 was approved to fund 8.00 FTEs for 2.5 years dedicated to reducing the backlog of planning cases and building permits. That one-time funding allocation has been removed from the proposed FY15-16 budget moving forward.

Upon review of the increase in building permit and planning case volumes and the economic indicators noted above, the Department anticipates similar volume trends as what is currently being realized in FY14-15.

The Department’s fee revenue is anticipated to increase by 7% in FY15-16 from the FY14-15 budget for the following reasons:

1. The continuance of volume and fee revenue trends currently being realized in FY14-15 into FY15-16; and
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at 2.84% in FY15-16, authorized under the Planning and Administrative Codes.

The Department’s fee revenue is anticipated to increase by 2% in FY16-17 from the FY15-16 budget for the following reasons:

1. The continuance of volume and fee revenue trends anticipated in FY15-16 into FY16-17; and
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at 2.84% in FY16-17, authorized under the Planning and Administrative Codes.

Grant revenue is expected to decrease in FY15-16 from FY14-15 due to the removal of 1-time, large grant funding in FY14-15, the details of which will be explained later in this memo and attachment. The Department will also receive a small percentage of anticipated development impact fees that will be collected in FY15-16 and FY16-17 in order to recover costs associated with administering various development impact fee processes and programs and carry out specific projects. And the Department’s expenditure recoveries from services the Department provides to other City and County agencies is anticipated to remain relatively flat in FY15-16 from FY14-15.

The Department’s General Fund (GF) support of \$1.6 Million in FY15-16 meets the Mayor’s budget instructions of no target reduction compared to our base FY15-16 budget and adopted FY15-16 budget during the FY14-16 budget process. GF has been

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reduced by 32% in FY15-16 compared to FY14-15. GF slightly increases in FY16-17 to \$1.8 Million even after reducing GF by 1.0% (or \$14,886), as required in the Mayor's Budget Instructions.

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

Expenditures	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
Salary & Fringe	\$25,156,865	\$27,233,475	\$28,279,046
Overhead	26,187	26,187	26,187
Non-Personnel Services	2,460,517	3,160,993	3,678,699
Materials & Supplies	213,856	248,799	247,099
Capital Outlay & Equipment	979,343	872,003	147,816
Projects	4,837,334	1,678,805	1,582,046
Services of Other Departments	4,677,510	5,247,598	5,265,892
Total Expenditures	\$38,351,612	\$38,467,860	\$39,226,783
Surplus / (Shortfall)	\$0	\$0	\$0

Salary and fringe expenditures for department staff continue to be the most significant portion of the Department's overall expenditure budget representing 71% of all expenditures. Staff salary rates increase by 3.25% on October 10, 2015 and between 2.25% and 3.25%, depending on inflation on July 1, 2016, per union contracts. Fringe rates, which include retirement, health care, and social security, among other items, are expected to decrease slightly in FY15-16 and in FY16-17 compared to FY14-15 due to recently re-negotiated contracts with health care providers.

The proposed budget includes the addition of 12.62 FTEs in FY15-16 that annualize into 14.00 FTEs in FY16-17 to implement the following Department initiatives:

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	Division	New Position	FY15-16 FTE	FY16-17 FTE	Status
1	Current	Architectural/ Design Review	1.00	1.00	Supplemental Appropriation FY14-15
2	Current	Citywide Historic Survey	1.00	1.00	Supplemental Appropriation FY14-15
3	Citywide	Civic Center Urban Design Framework Plan	1.00	1.00	Supplemental Appropriation FY14-15
4	Citywide	Southeast Planning	0.77	1.00	New Request FY15-17
5	Citywide	Transportation Planning	0.77	1.00	New Request FY15-17
6	Citywide	Community Development – Neighborhood Stabilization	2.00	2.00	Supplemental Appropriation FY14-15
7	Environmental	Manager & Support Staff	1.54	2.00	New Request FY15-17
8	Environmental	MTA CEQA Review	0.77	1.00	New Request FY15-17
9	Zoning	Short Term Rental Program	3.00	3.00	Supplemental Appropriation FY14-15
10	Administration	Contracts & Interagency Plan Implementation Committee (IPIC) Support	0.77	1.00	New Request FY15-17
		Total	12.62	14.00	

Of the 12.62 FTEs noted above, the department is planning to request 8.00 FTEs through a supplemental appropriation request in FY14-15. These positions will focus on continuing to address the substantial application volume growth currently being experienced, as well as specific Citywide Planning programs and projects and administrative support.

The Department will be extending the term of the 16.00 FTE limited term positions dedicated to reducing the backlog beyond FY16-17 since volume trends and backlogs continue to be higher than what was anticipated 2 years ago, and these staff resources are necessary to address the additional workload. The Department will be substituting other current positions in FY15-16 for more appropriate classifications that are more in line with functions of the Department. These substitutions include the restructuring of

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the Senior Staff positions to job classifications that are more appropriate for the job functions.

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

Non-personnel expenditures, which include professional service contracts, advertising, and postage, IT-related professional services and licenses, among other items, are anticipated to increase in FY15-16 from FY14-15 due to the following major changes:

1. A number of professional service contracts to support various planning initiatives with technical assistance, guideline and manual updates and environmental review, such as a Central SoMa economic analysis, Transportation Element technical analysis, and Waterfront Adaptation design analysis; and
2. Various IT-related services and licenses, including the full suite of Microsoft and Adobe products, modeling and design software licenses, and licenses for staff to gain access to data sources for a variety of uses, analyses and reports.

Materials, supplies, capital outlay and equipment is anticipated to increase in FY15-16 from FY14-15 due to the refreshing of various components of the IT network infrastructure and fiber channel connection upgrades in order to increase network speeds and data performance. Project expenditures are anticipated to decrease in FY15-16 compared to FY14-15 due to the removal of the one-time \$3.0 Million appropriation received in FY14-15.

Services of other departments, which include rent the Department pays on its office space, the City Attorney legal services, and citywide technology support, is anticipated to stay relatively flat in FY15-16 and FY16-17. The City Attorney's services have become increasingly necessary in recent years for many of the planning cases which are now in litigation.

No major expenditure changes are expected in the Department's project or special revenue funds, other than those already discussed.

Grants

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The Department's current grants portfolio includes a total of \$4.8 million in grants, which is funding projects in FY14-15 and for several years to come. Although the Planning Department is the lead agency on these projects, \$1,835,000 of the grant funds support the work of other City agencies, including the Department of Public Works (DPW) and the Municipal Transportation Agency (MTA), as well as local nonprofit organizations. These grants support a wide range of planning activities, from historic preservation to public realm improvements along neighborhood commercial corridors and major thoroughfares. The Department's grants budget is \$965,000 in FY15-16 and \$1,065,000 in FY16-17. The attached Grants Program Update memo provides additional information.

#	Project	Funder	FY15-16 Proposed Budget	FY16-17 Proposed Budget
1	Priority Development Area (PDA) Transportation Planning	Metropolitan Transportation Commission (MTC)	\$0	\$600,000
2	Housing Related Parks Program	California Department of Housing & Community Development (HCD)	\$500,000	\$0
3	Sustainable Transportation Planning	California Department of Transportation (CalTrans)	\$350,000	\$350,000
4	Various Projects	Friends of City Planning (FOCP)	\$80,000	\$80,000
5	Historic Survey Projects	California Office of Historic Preservation (OHP)	\$35,000	\$35,000
	Total		\$965,000	\$1,065,000

PDA Transportation Planning: This grant supports a range of transportation and land use planning project is the City's PDAs. In the past, MTC PDA grants have supported the Central Corridor EIR and the Caltrain Alternatives & I-280 Boulevard Feasibility Study. In FY16-17, we will apply for funds for similar large scale projects with regional impact.

Housing Related Parks Program: This formula funding, awarded based on the number and type of low-income housing units constructed, supports the creation and improvement of public plazas, parks, and recreational facilities. Planning works closely

with the Recreation & Parks Department and the Mayor’s Office of Housing & Community Development (MOHCD) to coordinate the programming of these funds.

Sustainable Transportation Planning: This program supports a variety of two-year projects in the Citywide Division. In past year, this funding has supported the Central SoMa planning process, and the Mission Streetscape and Public Realm project. The focus of this fall's application has yet to be determined.

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

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

Capital Request

The table below lists the capital request the Department will be submitting to the Capital Planning Committee on January 16, 2015.

#	Capital Request	Area	FY14-15 Adopted Budget	FY15-16 Proposed Budget	FY16-17 Proposed Budget
1	Brady Block	Market & Octavia Impact Fees	\$100,000	\$100,000	\$0
	Total		\$100,000	\$100,000	\$0

Brady Block Park Redesign: The Market/Octavia plan calls for a new open space to be developed in the center of the block surrounded by Market Street, 12th Street, Otis Street, and Gough Street (with Brady Street running through the center), taking advantage of a BART-owned parcel that provides access to its tunnel below. The park will be surrounded by several housing opportunity sites and would be accessed via a unique network of mid-block alleys designed as “living street” spaces. This impact fee

funding will be used to advance design and planning for the park, streetscape improvements, and adjacent opportunity sites.

Performance Measures

The Department tracks the following performance measures on a regular basis to ensure we are delivering services in line with the vision and mission of the Department. Most performance measures are measures of efficiency that inform how expeditiously various projects are moving through the planning process. These measures are important in assisting Department leadership with making operational and management decisions.

The assessment of performance measures include simple, known thresholds that occur during the normal review of projects. With the implementation of PPTS, the department anticipates utilizing newly available, fined-grained performance data to assess our processes in much greater detail. This will, in turn, enable us to target specific procedural bottlenecks or deficiencies and identify new best practices to improve efficiencies.

Although staff has been successful in meeting or, in some cases, even exceeding the target set for some measures, we have fallen short in processing applications in the targeted number of days for others. The Planning Code changes almost weekly, making it more complex and constantly requiring staff to be trained and informed of changes. Often times, projects are put on hold by the project sponsor while in the middle of review by Department staff. Although the Department has hired new staff over the past few years to address the increase in backlog of additional applications during the economic recovery, the Department still has vacancies that are in the process of being filled, and it often takes up to 6 months to fill a vacancy.

#	Current Planning Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percentage of all Building Permits involving new construction and alterations review, approved or disapproved within 90 days	63%	58%	75%	75%
2	Percentage of Conditional Use applications requiring Commission action approved or disapproved within 180 days	57%	56%	70%	70%

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3	Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days	62%	27%	80%	80%
4	Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days.	26%	38%	75%	75%

The Current Planning Division reviews thousands of building permit and other applications every year. Due to the increasing complexity and additional requirements of the Planning Code, the time it takes to bring new staff on board, and the increase in application volumes and backlog, the Department has been unable to meet many of the completion targets during prior years. As a result, the Department has been unable to meet the targets for reviewing building permits, conditional use, discretionary review and HRER applications in prior years, but the Department has made some improvements in FY13-14 compared to FY12-13 with reducing the processing time for HRER applications. The processing time for discretionary reviews (DRs) dropped in FY13-14 primarily due to a large number of DRs filed on a handful of very large, complex projects.

#	Citywide Planning Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percent of General Plan referrals completed within 45 days	80%	85%	90%	90%
2	Percent of projected Development Impact Fee revenue for the following 2 fiscal years programmed by fiscal year end	87%	95%	90%	90%

The Citywide Planning Division is engaged in a variety of complex policy development, design and interagency coordination activities throughout the year, much of which is challenging to track or evaluate using performance measures. The division has improved processing times for completing General Plan referrals. The Plan Implementation group successfully programmed development impact fee revenue collected throughout the year to be used to implement various construction projects identified in the area plans.

#	Environmental Planning Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
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1	Percent of all Environmental Impact Reports (EIRs) completed within 24 months	50%	100%	75%	75%
2	Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	68%	45%	75%	75%
3	Percentage of Categorical Exemptions reviewed within 45 days	84%	65%	75%	75%

The Environmental Planning Division reviews hundreds of cases every year. Due to the increasing complexity and additional requirements of the California Environmental Quality Act (CEQA), EIRs continue to take two years or longer, on average, to complete. A small number of EIRs are completed each year, and all of them met the 2 year target in FY13-14. As with the Current Planning applications, projects are sometimes put on hold or are revised by the project sponsor while in the middle of environmental review causing delay in review and processing. And with the substantial increase in application volumes and many planners’ workloads increasing, processing times have tended to be longer in FY13-14 compared to FY12-13.

#	Zoning Administration & Compliance Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing.	99%	95%	95%	95%

Although there are over 1,000 code complaints in the backlog, code enforcement planners continue to close hundreds of cases each quarter. Enforcement proceedings continue to get initiated in a timely manner.

#	Administration Performance Measures	FY12-13 Actual	FY13-14 Actual	FY13-14 Target	FY14-15 Target
1	Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official	100%	96%	85%	85%

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2	Percent completion of the Permit and Project Tracking System (PPTS).	71%	95%	100%	100%
3	Planning core network uptime percent	99%	100%	99%	99%
4	Percent of helpdesk requests resolved within 24 hours	83%	85%	75%	75%

Department staff is involved in many other activities that contribute to meeting the overall goals of the Department. The Legislative Affairs staff continues to address various Planning Code changes in a timely manner. The Department successfully implemented the new PPTS system in mid-October of 2014. The Information Technology group supports Department staff by maintaining the uptime of the Department's network and responding to helpdesk requests for service.

The Department also reports on the number of performance plans which have been successfully completed throughout the year, as required by the Controller's Office, Mayor's Office and the Department of Human Resources (DHR). Internally, the Department tracks various other performance measures using advanced reporting functionality in the new PPTS system to assist Department management in making strategic and operational decisions.

FY 2015-17 Budget Calendar

Throughout January and February, Department staff will provide budget presentations to the Commissions. These presentations will cover the details of the Department's work program and revenue and expenditure budget, including proposed changes to salary and non-salary line items. Upon completion of the Commission's review of the proposed budget, staff will submit the proposed budget to the Mayor for his review and consideration on February 23, 2015.

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

Date	Budget Agenda Item
1/21/15	Draft budget, work program and performance measure review with the Historic Preservation Commission

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1/22/15	Draft budget, work program and performance measure review with the Planning Commission
2/4/15	Requesting “recommendation of approval” of the budget, work program and performance measures with the Historic Preservation Commission
2/5/15	Draft budget, work program and performance measure review with the Planning Commission
2/12/15	Requesting “approval” of the budget, work program and performance measure targets with the Planning Commission
2/23/15	Budget Submission to the Mayor
6/1/15	Mayor’s Proposed Budget is published
7/31/15	Final Appropriation Ordinance Adopted

Attachment I - Proposed FY15-17 Detailed Work Program

Attachment II – Organizational Chart

Attachment III – Grants Program Update Memo

Attachment 1

Division Work Program Budget - Fiscal Year 2015-2017

Work Program Activity		Adopted FY13-14 FTEs	Adopted FY14-15 FTEs	Yr on Yr Change	Proposed FY15-16 FTEs	Yr on Yr Change	Proposed FY16-17 FTEs	Yr on Yr Change
I.	CURRENT PLANNING	62.47	72.63	10.16	73.55	0.92	73.55	0.00
	1. Application Review and Processing	29.99	39.30	9.31	38.99	(0.31)	38.99	0.00
	A. Building Permit Applications	17.80	24.30	6.50	23.76	(0.54)	23.53	(0.23)
	B. Discretionary Review Applications	1.95	1.95	0.00	1.95	0.00	1.95	0.00
	C. Variance Applications	1.25	1.25	0.00	1.25	0.00	1.25	0.00
	D. Conditional Use and other case applications	4.99	5.76	0.77	5.76	0.00	5.99	0.23
	E. Zoning Administrator Letters of Determinations	0.30	0.30	0.00	0.30	0.00	0.30	0.00
	F. Misc. Permit Referrals: including Health, Fire, ABC, Police and Entertainment	0.75	0.75	0.00	0.75	0.00	0.75	0.00
	G. DPW Permit Referrals: Condos/Subdivisions/Telecommunications	0.60	0.60	0.00	0.60	0.00	0.60	0.00
	H. Residential Design Team (RDT)	0.80	0.80	0.00	0.80	0.00	0.80	0.00
	I. Project Review & Preliminary Project Assessments (PPAs)	0.80	0.80	0.00	0.80	0.00	0.80	0.00
	J. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.)	0.75	2.02	1.27	2.02	0.00	2.02	0.00
	K. Project Management & Housing Ombudsman	0.00	0.77	0.77	1.00	0.23	1.00	0.00
	2. Historic Preservation	11.85	12.70	0.85	13.93	1.23	13.93	0.00
	A. Preservation Survey Programs, including the Citywide Historic Survey	0.50	0.50	0.00	1.50	1.00	1.50	0.00
	B. All preservation-related CEQA case work, including Sec. 106 work.	5.35	6.62	1.27	6.85	0.23	6.85	0.00
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.70	1.53	(0.17)	1.53	0.00	1.53	0.00
	D. Historic Preservation Commission landmark designations	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	E. Landmarks and Historic District Initiations (privately initiated), HPFC-sponsored projects	0.15	0.15	0.00	0.15	0.00	0.15	0.00
	F. Preservation-specific legislation coordination	0.50	0.30	(0.20)	0.30	0.00	0.30	0.00
	G. Preservation project review meetings	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	H. Special Projects: Civic Center Sustainable District, Social Heritage Resources, Local SOIS Interpretation Guidelines, Citywide Neighborhood Commercial Storefront Survey	1.65	1.60	(0.05)	1.60	0.00	1.60	0.00
	3. Public Information	8.31	8.31	0.00	8.31	0.00	8.31	0.00
	A. Planning Information Counter staffing	6.00	6.00	0.00	6.00	0.00	6.00	0.00
	B. PIC Internet and Intranet Pages	0.25	0.25	0.00	0.25	0.00	0.25	0.00
	C. Zoning Verification Letters	0.25	0.25	0.00	0.25	0.00	0.25	0.00
	D. General Public Information & Foreign Delegation Requests	1.81	1.81	0.00	1.81	0.00	1.81	0.00
	4. Process Maintenance & Improvements	2.32	2.32	0.00	2.32	0.00	2.32	0.00
	A. Planning Code Legislation Review and Implementation, PPTS Enhancements	0.67	0.67	0.00	0.67	0.00	0.67	0.00
	B. Citywide Planning support, Performance Plans, Training & Development, Procedure Updates, Neighborhood Commercial Design Standards (NCDS), Citywide Urban Design Guidelines, Other Guidelines Updates, Greenroofs Program Development.	1.65	1.65	0.00	1.65	0.00	1.65	0.00
	5. Management & Administration	10.00	10.00	0.00	10.00	0.00	10.00	0.00

Work Program Activity		Adopted FY13-14 FTEs	Adopted FY14-15 FTEs	Yr on Yr Change	Proposed FY15-16 FTEs	Yr on Yr Change	Proposed FY16-17 FTEs	Yr on Yr Change
	A. CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager	5.50	5.50	0.00	5.50	0.00	5.50	0.00
	B. Administrative Support	4.50	4.50	0.00	4.50	0.00	4.50	0.00
II.	CITYWIDE PLANNING	37.51	42.00	4.49	49.91	7.91	50.37	0.46
1.	General Plan - Updates, Referrals, and Maintenance (GEN)	17.48	13.28	(4.20)	4.50	(8.78)	4.90	0.40
	A. General Plan Element Updates			0.00		0.00		0.00
	a. Housing Element (non-data components; see			0.00	0.10	0.10	0.10	0.00
	b. Vision/Framework			0.00	1.50	1.50	2.00	0.50
	c. Urban Design Element			0.00	0.00	0.00	0.00	0.00
	d. Transportation Element			0.00	1.25	1.25	1.25	0.00
	e. Preservation Element			0.00	0.10	0.10	0.00	(0.10)
	B. General Plan Updates & Maintenance			0.00	0.10	0.10	0.10	0.00
	C. General Plan Application			0.00		0.00		0.00
	a. General Plan Referrals			0.00	0.40	0.40	0.40	0.00
	b. Community Plan Exemptions			0.00	0.05	0.05	0.05	0.00
	c. Preliminary Project Assessments (PPA)			0.00	0.50	0.50	0.50	0.00
	D. General Plan program management			0.00	0.50	0.50	0.50	0.00
2.	General Policy and Zoning (POL)			0.00	2.87	2.87	3.05	0.18
	1. Inter-Departmental and Ongoing Policy Coordination and			0.00		0.00		0.00
	a. Housing Policy and Tool Development (MOH, OEWD,			0.00	1.00	1.00	1.00	0.00
	b. Transportation Policy (MTA, SFCTA, MTC, BoS)			0.00	0.72	0.72	0.95	0.23
	c. Land Use Policy (OEWD, BoS)			0.00	0.20	0.20	0.20	0.00
	d. Open Space/Recreation Policy (RPD, Port, others)			0.00	0.05	0.05	0.05	0.00
	e. Sustainability Policy (DOE, PUC, others)			0.00	0.15	0.15	0.10	(0.05)
	f. Legislative Analysis			0.00	0.25	0.25	0.25	0.00
	2. Policy and Community Planning Program			0.00	0.50	0.50	0.50	0.00
3.	Area Plan Implementation (IMP)	3.60	5.06	1.46	2.30	(2.76)	2.45	0.15
	1. Plan Implementation Program Management			0.00	0.50	0.50	0.50	0.00
	2. Capital Project Finance			0.00		0.00		0.00
	a. IPIC, Capital Planning			0.00	0.50	0.50	0.50	0.00
	b. New Financing Tools/CFDs			0.00	0.20	0.20	0.20	0.00
	c. Transportation Sustainability Program			0.00	0.10	0.10	0.00	(0.10)
	d. Impact Fee Updates - PLACEHOLDER			0.00	0.00	0.00	0.25	0.25
	3. Capital Project Coordination			0.00	0.25	0.25	0.25	0.00
	4. In-Kind Agreements: Review and Process Improvements			0.00	0.25	0.25	0.25	0.00
	5. Eastern Neighborhoods CAC			0.00	0.25	0.25	0.25	0.00
	6. Market Octavia CAC			0.00	0.25	0.25	0.25	0.00
4.	Information and Analysis (IAG)	6.75	7.20	0.45	8.67	1.47	7.78	(0.89)
	1. Information and Analysis Program			0.00	0.50	0.50	0.50	0.00
	2. Census Bureau Local Affiliate			0.00	0.10	0.10	0.10	0.00
	3. Socio-Economic Analysis			0.00	0.75	0.75	0.75	0.00
	4. Area and Community Planning Technical Support			0.00	1.00	1.00	1.00	0.00
	5. Land Use Database and Growth Forecast Modeling			0.00	0.25	0.25	0.25	0.00
	6. Housing Element Data Needs Analysis			0.00	0.05	0.05	0.05	0.00
	7. Reports			0.00		0.00		0.00
	a. Quarterly Housing Dashboard (BoS)			0.00	0.30	0.30	0.30	0.00
	b. Regional Housing Needs Assessment (RHNA)			0.00	0.15	0.15	0.15	0.00
	c. Quarterly Pipeline Report			0.00	0.15	0.15	0.15	0.00
	d. Annual Housing Inventory			0.00	0.15	0.15	0.15	0.00
	e. Annual Commerce and Industry			0.00	0.15	0.15	0.15	0.00
	f. Annual Downtown Monitoring Report			0.00	0.25	0.25	0.15	(0.10)
	g. Area Plan Monitoring Reports			0.00	0.25	0.25	0.10	(0.15)
	h. NC@25/NC Survey & Data Completion			0.00	0.37	0.37	0.23	(0.14)
	8. BoS and Mayor Data Requests			0.00	0.25	0.25	0.25	0.00
	9. GIS Cartography and Spatial Analysis			0.00	1.50	1.50	1.50	0.00

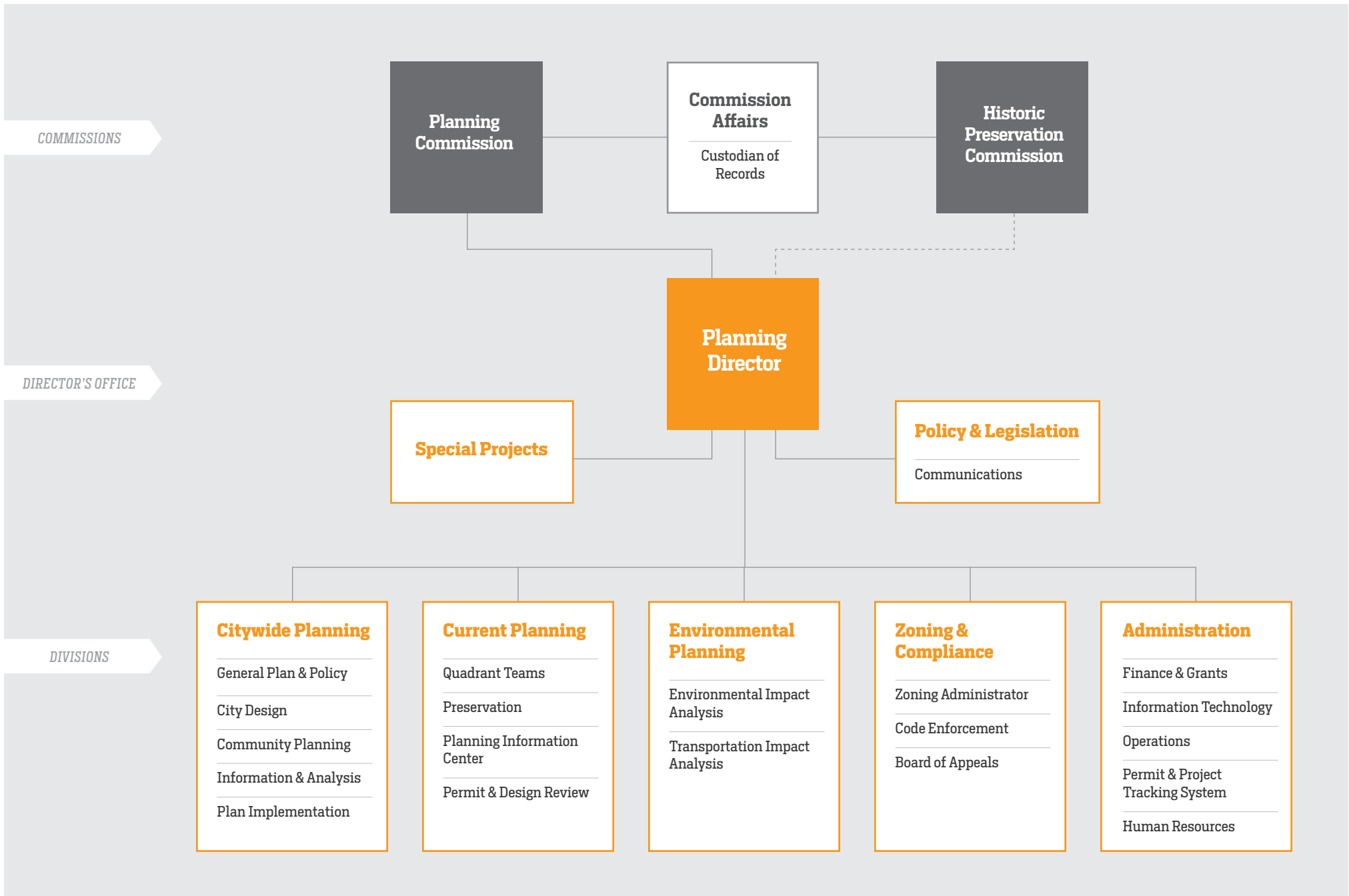
Work Program Activity		Adopted FY13-14 FTEs	Adopted FY14-15 FTEs	Yr on Yr Change	Proposed FY15-16 FTEs	Yr on Yr Change	Proposed FY16-17 FTEs	Yr on Yr Change
	10. Graphic Design Program & Guideline Updates			0.00	2.50	2.50	2.00	(0.50)
5.	City Design (CDG)	3.98	9.33	5.35	2.80	(6.53)	2.80	0.00
	1. City Design Program Management and Development			0.00	0.50	0.50	0.50	0.00
	2. Urban Design Policy and Review			0.00		0.00		0.00
	a. City Design Program - Urban Form			0.00	0.05	0.05	0.05	0.00
	b. Public Life Program			0.00	0.20	0.20	0.20	0.00
	c. Urban Design Support to other Agencies			0.00	0.50	0.50	0.50	0.00
	d. Design Review Program (RDC, UDAT, SDAT, Project			0.00	1.20	1.20	1.20	0.00
	e. Design Guidelines (misc)			0.00	0.10	0.10	0.10	0.00
	f. Utility Review (AT&T Boxes/SMFs)			0.00	0.20	0.20	0.20	0.00
	g. Transportation Advisory Staff Committee (TASC)			0.00	0.05	0.05	0.05	0.00
6.	Citywide Administration (ADM)	1.89	0.37	(1.52)	5.19	4.82	5.19	0.00
	1. Division Management			0.00	1.00	1.00	1.00	0.00
	2. Administrative Support			0.00	2.25	2.25	2.25	0.00
	3. Public Outreach Effectiveness Team/Community			0.00	0.10	0.10	0.10	0.00
	4. Public Information Counter (PIC) Coverage and Code			0.00	0.84	0.84	0.84	0.00
	5. Staff Training and Professional Development			0.00	0.80	0.80	0.80	0.00
	6. Staff Performance Evaluations			0.00	0.20	0.20	0.20	0.00
7.	Bridging the Bay			0.00	0.40	0.40	0.40	0.00
	1. Regional Coordination/Core Cities compact			0.00	0.20	0.20	0.20	0.00
	2. Job Growth and Economic Diversity Strategy			0.00	0.20	0.20	0.20	0.00
	3. Core Capacity Study and related transp efforts			0.00	0.00	0.00	0.00	0.00
8.	City of Neighborhoods	3.81	6.76	2.95	7.85	1.09	8.65	0.80
	1. Public Sites Real Estate Strategy			0.00	0.10	0.10	0.10	0.00
	a. Balboa Reservoir and other specific sites			0.00	0.25	0.25	0.25	0.00
	2. Sustainable Development Strategy			0.00		0.00		0.00
	a. Eco-District Program			0.00	0.75	0.75	0.75	0.00
	b. Biodiversity Planning			0.00	0.10	0.10	0.10	0.00
	c. Green Building Initiatives			0.00	0.10	0.10	0.10	0.00
	d. Food Systems			0.00	0.05	0.05	0.05	0.00
	e. Street Tree Census			0.00	0.10	0.10	0.00	(0.10)
	3. Invest In Neighborhoods (core non-design CW staff)			0.00	0.50	0.50	1.00	0.50
	a. Neighborhood Action Plan (e.g., Richmond District)			0.00	1.00	1.00	1.00	0.00
	b. Invest in Neighborhoods Program Street Design and			0.00	0.50	0.50	0.50	0.00
	c. Neighborhood Stabilization (e.g. Mission)			0.00	2.00	2.00	2.00	0.00
	4. Parkmerced (implementation review)			0.00	0.20	0.20	0.20	0.00
	5. 19th Avenue/M-Line Corridor (Phase II)			0.00	0.05	0.05	0.00	(0.05)
	6. Streetscape & Public Realm Plans			0.00		0.00		0.00
	a. Lower Haight Public Realm Plan			0.00	0.30	0.30	0.00	(0.30)
	b. Portsmouth Square Study			0.00	0.10	0.10	0.10	0.00
	c. Future Street and Public Realm Design Projects			0.00	0.00	0.00	0.00	0.00
	d. Streetscape and public realm plan monitoring			0.00	0.10	0.10	0.10	0.00
	7. Pavement to Parks (P2P) Program			0.00	1.65	1.65	1.65	0.00
	8. Open Space Implementation			0.00	0.00	0.00	0.25	0.25
	9. Urban Forest Plan Phase II			0.00	0.00	0.00	0.50	0.50
9.	NextGeneration SF			0.00	5.92	5.92	5.45	(0.47)
	1. Southeast Framework Document			0.00	0.77	0.77	1.00	0.23
	2. Railyard Boulevard Study			0.00	1.50	1.50	1.50	0.00
	3. Bayshore/CalTrain Station Study			0.00	0.10	0.10	0.10	0.00
	4. Central SoMa Plan			0.00	0.75	0.75	0.25	(0.50)
	5. Port and other Public			0.00		0.00		0.00
	a. Mission Rock (SWL 337+P48)			0.00	0.25	0.25	0.20	(0.05)
	b. Pier 70			0.00	0.25	0.25	0.20	(0.05)
	c. Treasure Island (implementation review)			0.00	0.10	0.10	0.10	0.00
	d. Candlestick/Hunter's Point Shipyard (implementation			0.00	0.20	0.20	0.20	0.00

Work Program Activity		Adopted FY13-14 FTEs	Adopted FY14-15 FTEs	Yr on Yr Change	Proposed FY15-16 FTEs	Yr on Yr Change	Proposed FY16-17 FTEs	Yr on Yr Change
6.	Private Sites			0.00		0.00		0.00
	a. Shlge Lock (implementation review)			0.00	0.20	0.20	0.20	0.00
	b. Potrero Power Plant			0.00	0.20	0.20	0.20	0.00
	c. India Basin Master Plan			0.00	0.20	0.20	0.20	0.00
7.	HOPE SF			0.00		0.00		0.00
	a. Sunnydale			0.00	0.25	0.25	0.20	(0.05)
	b. Potrero			0.00	0.25	0.25	0.20	(0.05)
	c. Hunter's View			0.00	0.10	0.10	0.10	0.00
8.	Implementation of Existing Plans			0.00		0.00		0.00
	a. Central SoMa New Park Coordination			0.00	0.10	0.10	0.10	0.00
	b. 16th Street Transit + Streetscape			0.00	0.25	0.25	0.15	(0.10)
	c. Folsom/Howard Streetscape (2nd to 11th)			0.00	0.20	0.20	0.40	0.20
	d. Dogpatch/Central Waterfront Public Realm Plan			0.00	0.25	0.25	0.15	(0.10)
10.	Heart of the City			0.00	5.41	5.41	5.80	0.39
	1. Van Ness & Market Land Use, Public Sites, and Public			0.00	0.50	0.50	0.20	(0.30)
	2. Market Street (Coordination, Mid-Market SUD)			0.00	0.10	0.10	0.10	0.00
	3. Better Market Street			0.00	0.10	0.10	0.10	0.00
	4. Civic Center Public Realm Plan			0.00	1.60	1.60	1.60	0.00
	5. Temporary Urbanism/Living Innovation Zones			0.00	0.50	0.50	0.20	(0.30)
	6. Central Market/Tenderloin Strategy			0.00	0.50	0.50	0.25	(0.25)
	7. Transit Center District Streetscape Plan			0.00	0.50	0.50	0.25	(0.25)
	8. Implementation of Existing Plans			0.00		0.00		0.00
	a. Brady Block Master Plan			0.00	0.66	0.66	0.00	(0.66)
	b. Page Street Streetscape			0.00	0.10	0.10	0.00	(0.10)
	c. Octavia ROW re-establishment			0.00	0.10	0.10	0.00	(0.10)
	d. Market Octavia Living Alleyways Plan			0.00	0.10	0.10	0.10	0.00
	9. Arts and culture strategy			0.00	0.25	0.25	0.75	0.50
	10. North of Market Public Realm Plan			0.00	0.05	0.05	1.00	0.95
	11. Central Soma Public Realm Plan			0.00	0.10	0.10	0.80	0.70
	12. Market Street open space/plaza designs			0.00		0.00		0.00
	a. Embarcadero Open Space			0.00	0.00	0.00	0.15	0.15
	b. UN Plaza			0.00	0.00	0.00	0.15	0.15
	c. Halladie Plaza			0.00	0.25	0.25	0.15	(0.10)
11.	A Resilient Waterfront			0.00	4.00	4.00	3.90	(0.10)
	1. Local Coastal Program			0.00	1.00	1.00	1.00	0.00
	2. Sea Level Rise			0.00	1.00	1.00	1.00	0.00
	3. Resilient Waterfront Strategy			0.00	2.00	2.00	1.90	(0.10)
III.	ENVIRONMENTAL PLANNING	37.91	36.13	(1.78)	39.67	3.54	40.36	0.69
1.	Environmental Application Review - Private	24.39	22.77	(1.62)	23.76	0.99	23.10	(0.66)
	A. Environmental Impact Reports (EIRs)	11.68	5.65	(6.03)	8.20	2.55	8.35	0.15
	B. Appeal Hearings	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	C. Negative Declarations	2.69	3.40	0.71	3.50	0.10	3.50	0.00
	D. Exemptions	2.40	3.64	1.24	4.00	0.36	4.00	0.00
	E. Environmental Review for Legislation	0.00	1.46	1.46	0.25	(1.21)	0.25	0.00
	F. Transportation Impact Studies	5.62	6.62	1.00	5.81	(0.81)	5.00	(0.81)
2.	Environmental Application Review - City Sponsored	6.43	7.27	0.84	8.37	1.10	9.51	1.14
	A. Environmental Impact Reports (EIRs)	5.43	3.64	(1.79)	4.83	1.19	5.97	1.14
	B. Negative Declarations	1.00	1.45	0.45	1.25	(0.20)	1.25	0.00
	C. Exemptions	0.00	2.18	2.18	2.29	0.11	2.29	0.00
3.	Process Maintenance & Improvements	1.99	1.99	0.00	2.77	0.78	2.75	(0.02)
	A. Procedures & Legislation	0.60	0.66	0.06	1.27	0.61	1.50	0.23
	B. Training (legislation, procedures, transportation, etc.)	1.05	1.00	(0.05)	1.00	0.00	1.00	0.00
	C. Public Information Counter Staffing	0.30	0.23	(0.07)	0.25	0.02	0.25	0.00
	D. PPTS Implementation	0.04	0.10	0.06	0.25	0.15	0.00	(0.25)
4.	Management & Administration	5.10	4.10	(1.00)	4.77	0.67	5.00	0.23

Work Program Activity			Adopted FY13-14 FTEs	Adopted FY14-15 FTEs	Yr on Yr Change	Proposed FY15-16 FTEs	Yr on Yr Change	Proposed FY16-17 FTEs	Yr on Yr Change
	A.	Management & Administration	5.10	4.10	(1.00)	4.77	0.67	5.00	0.23
IV.	ZONING ADMINISTRATION & COMPLIANCE		11.00	13.92	2.92	17.50	3.58	17.50	0.00
	A.	Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals)	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	B.	Support to the Zoning Administrator	1.00	1.00	0.00	1.50	0.50	1.50	0.00
	C.	General Code Enforcement	7.46	10.38	2.92	10.50	0.12	10.50	0.00
	D.	General Advertising Sign Program	0.50	0.50	0.00	0.50	0.00	0.50	0.00
	E.	Short Term Rental Program	0.00	0.00	0.00	3.00	3.00	3.00	0.00
	F.	PPTS Implementation	0.04	0.04	0.00	0.00	(0.04)	0.00	0.00
V.	ADMINISTRATION		37.40	40.15	2.75	37.77	(2.38)	38.00	0.23
	1.	Director's Office	10.00	10.89	0.89	10.66	(0.23)	10.66	0.00
	A.	Department Director and Executive Assistant	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	B.	Senior Advisor for Special Projects	1.00	1.39	0.39	1.50	0.11	1.50	0.00
	C.	Senior Policy Advisor							
	1	Legislative Affairs	4.00	4.50	0.50	4.16	(0.34)	4.16	0.00
	2	Communications & Website	3.00	3.00	0.00	3.00	0.00	3.00	0.00
	2.	Administrative and Financial Services	11.75	11.93	0.18	12.00	0.07	12.23	0.23
	A.	Director of Administration and Admin Assistant	1.50	1.68	0.18	1.50	(0.18)	1.50	0.00
	B.	Training & Professional Development Coordinator	0.75	0.75	0.00	1.00	0.25	1.00	0.00
	C.	Human Resources, Personnel and Payroll	3.00	3.00	0.00	3.00	0.00	3.00	0.00
	D.	Finance & Budget Management	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	E.	Accounting, Financial Reporting, Audit Support	1.50	1.50	0.00	1.50	0.00	1.50	0.00
	F.	Contracts Administration	0.75	0.75	0.00	0.75	0.00	0.98	0.23
	G.	Revenue Collection and Billing	2.00	2.00	0.00	2.00	0.00	2.00	0.00
	H.	Grant Management	1.25	1.25	0.00	1.25	0.00	1.25	0.00
	3.	Information Technology	6.42	6.90	0.48	6.15	(0.75)	6.15	0.00
	A.	Network Maintenance and Enhancement	0.75	0.75	0.00	0.75	0.00	0.75	0.00
	B.	Information Systems Development and Maintenance	0.50	0.65	0.15	0.87	0.22	0.87	0.00
	C.	Computer Training Program for IT staff	0.25	0.25	0.00	0.25	0.00	0.25	0.00
	D.	Help Desk	0.75	0.75	0.00	0.75	0.00	0.75	0.00
	E.	Geographic Information System (GIS)	0.50	1.00	0.50	1.00	0.00	1.00	0.00
	F.	Information Technology Management	0.50	0.50	0.00	0.50	0.00	0.50	0.00
	G.	PPTS Implementation	3.17	3.00	(0.17)	2.03	(0.97)	2.03	0.00
	4.	Operations	5.23	6.43	1.20	4.96	(1.47)	4.96	0.00
	A.	Reception Desk	1.00	1.00	0.00	1.00	0.00	1.00	0.00
	B.	Records Center Management	1.00	1.00	0.00	0.50	(0.50)	0.50	0.00
	C.	Office Asset Inventory and Management	0.25	1.25	1.00	0.79	(0.46)	0.79	0.00
	D.	Mail Delivery Services	1.00	0.93	(0.07)	0.50	(0.43)	0.50	0.00
	E.	Phone systems, staff moves, property management and Repro services	0.25	0.25	0.00	1.00	0.75	1.00	0.00
	F.	Operations Management	1.73	2.00	0.27	1.17	(0.83)	1.17	0.00
	5.	Office of Commission Affairs	4.00	4.00	0.00	4.00	0.00	4.00	0.00
	A.	Commission Secretary for Planning Commission and Historic Preservation Commissions & Custodian of Records	4.00	4.00	0.00	4.00	0.00	4.00	0.00
DEPARTMENT TOTAL - ALL DIVISIONS			186.29	204.83	18.54	218.40	13.57	219.78	1.38

Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2015-2016





SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 22, 2015
TO: Members, Planning Commission
FROM: Sheila Nickolopoulos, Grant Writer
RE: Planning Department Awarded \$4.8 Million in Grants for Special Projects

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

Reception:
415.558.6378

Fax:
415.558.6409

Planning
 Information:
415.558.6377

I am pleased to update you on the Planning Department’s continuing success with securing grant funding for priority projects. Our current grants portfolio includes a total of \$4,849,540 in grants, which will fund work in this fiscal year and for several years to come. These funds, from local, state, and federal agencies, are supporting a variety of projects. Although the Planning Department is the lead agency on these projects, \$1,835,000 of the grant funds support the work of other City agencies, including the Department of Public Works (DPW) and the Municipal Transportation Agency (MTA), as well as local nonprofit organizations. The Planning Department’s current grants include the following:

Federal

#	Amount	Description
1	\$514,940	Priority Development Area (PDA) funds (a mix of federal transportation dollars) for phase one of the Railyard Alternatives and I-280 Boulevard Feasibility Study.
2	\$342,000	PDA funds for Ocean Avenue Pedestrian and Streetscape Improvements; a collaborative effort with MTA and DPW to improve conditions between transit stations and the neighborhood commercial corridor.
3	\$70,000	US Fish and Wildlife Service grant to make San Francisco one of the newest members of the Urban Conservation Treaty for Migratory Birds. Funds are helping implement the Standards for Bird Safe Buildings.
Total	\$926,940	

State and Local

#	Amount	Description
1	\$700,000	Metropolitan Transportation Commission (MTC) grant for phase two of the Railyard Alternatives and I-280 Boulevard Feasibility Study.

January 22, 2015

Planning Commission
Planning Department Grants Program Update

2	\$600,000	MTC grant to fund the Environmental Impact Report for the central SoMa growth strategy and design plan.
3	\$490,672	California's Strategic Growth Council grant for phase two of the Railyard Alternatives and I-280 Boulevard Feasibility Study.
4	\$173,750	California Coastal Commission and the Ocean Protection Council grant to update the City's Local Coastal Program.
5	\$74,725	Friends of City Planning (FOCP) grant for staff professional development, conference attendance, and technology upgrades.
6	\$39,500	California Office of Historic Preservation grant for phase two of historic context statement on commercial storefronts.
7	\$22,453	California Office of Historic Preservation's Green Communities Program grant to identify opportunities to repurpose older buildings in Central SoMa.
Total	\$2,101,100	

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

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

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