



SAN FRANCISCO  
PLANNING  
DEPARTMENT

# PLANNING DEPARTMENT Director's Report

PLANNING DIRECTOR:  
**JOHN RAHAIM**

Week of June 18, 2012

## REDEVELOPMENT SUCCESSOR AGENCY OVERSIGHT BOARD

**Update:** The Oversight Board of the Redevelopment Agency has met several times in the past two months. In their financial oversight role, per AB26, the Board approved the Successor Agency's Recognized Obligation Payment Schedule (ROPS) for the period of February through June 2012, and the ROPS for July through December 2012. In both cases, the State approved the entire ROPS, which is a major achievement given the complexity and breadth of the obligations of the Successor Agency.

In their entitlement role, per Board resolution, the Oversight Board approved the first development project since the dissolution of the Redevelopment Agency. The Board approved the plans and related environmental findings for a 273-unit residential development in Mission Bay, to be developed by Equity Partners. The project will include a 160-foot tower and a low-rise four-storey residential component surrounding an interior courtyard. All parking will be screened by residential uses.

The Board also approved the Concept Design and related environmental findings for the partial closure of Fourth Street in Mission Bay, between 16<sup>th</sup> St and Mariposa Street. The street will remain a public right-of-way but will accommodate two drop-off areas for the UCSF Hospital, and a large public plaza in the center of the block, and a continuous bike and pedestrian trail. The block will be built and maintained by UCSF, and will be open when Phase One of the hospital - currently under construction - opens in 2015. This proposal must also be approved by the Board of Supervisors.

The Oversight Board meets on the first and third Mondays of each month at 11:00 am in Room 416 of City Hall.

## ANNOUNCEMENTS

### Mayor's Proposed Budget Released - Update

Mayor Edwin M. Lee released his proposed two-year budget for 2012-13 and 2013-14. In his proposal, the Mayor allocated an additional \$3.2 million to Planning, totaling \$5 million from the General Fund.

Please refer to the attached memo for an update on the budget.

### Stepping Up to the Plate for the Kids:

The SF Planners Softball Team is participating in the Worker's Children's Fund 23rd Annual Softball Tournament at Moscone Field, Saturday, June 16. This will be the fifth consecutive year the Planning Department has fielded a team and participated in the annual fundraiser for San Francisco children.

Here's the line-up of our stellar team: Jonas Ionin (manager), Ben Fu, Edgar Oropeza, Corey Teague, Kate McGee, Keith DeMartini, Michael Smith, Michelle Stahlhut, Joanna Linsangan, Sara Wegwitz, Richard Sucre, Steve Wertheim, Abbie Wertheim, Rick Crawford, Dario Jones, Wade Wietgreffe and Carla Wietgreffe.

**Planning Department Summer Internship Program:**

We welcome interns Benjamin Caldwell, Erik Jaszewski, Susan Parks, Angela Locke, Ada Tan, Samantha Dolgoff, Eunice Lau, Alexandra Kerby, Forrest Chamberlain, Stella Yip, Jacob Kraemer, Sherrie Wayman, Alexi Martin, Rebecca Sunter and V. Thayer Mullins to the Planning Department!

The interns will be working on a number of projects including:

- ⊕ researching items on historic preservation, urban design, transportation, sustainable development and legislation,
- ⊕ digitizing records, dockets and historical materials,
- ⊕ setting up and maintaining department libraries
- ⊕ conducting mapping work and
- ⊕ supporting IT with computer set-up.

**PUBLIC EVENTS**

PROJECT:	DESCRIPTION	DATE(S):
<b>LANDMARK DESIGNATION WORK PROGRAM</b>	<p><b>Historic 'Happy Hour'</b></p> <p>3:00 - 6:00 p.m. Twin Peaks Tavern, 401 Castro The Twin Peaks Tavern is being considered for designation as a Landmark and the Planning Department is looking for historical items from the Twin Peaks as well as oral history.</p>	June 21, 2012
<b>GREEN CONNECTIONS</b>	<p><b>Green Connections Walk: Green Streets, Mean Streets, SOMA Alleys and Gardens</b></p> <p>1:00 – 3:30 p.m. Mint Plaza, off Fifth Street between Market and Mission Streets Info: Visit greened alleys, discuss alleyway improvements, and visit community gardens</p>	June 23, 2012
<b>GREEN CONNECTIONS</b>	<p><b>Green Connections Walk: Unlikely Habitat, A Tenderloin Swallowtail Tour</b></p> <p>11:00 a.m. – 1:00 p.m. UN Plaza Fountain (Civic Center) Leaders: Amber Hasselbring &amp; Elizabeth Stampe Nearby Transit Station: Civic Center Station (BART and MUNI)</p>	July 1, 2012



# SAN FRANCISCO PLANNING DEPARTMENT

**MEMO**

**DATE:** June 20, 2012

**TO:** Members, Planning & Historic Preservation Commissions

**FROM:** Thomas DiSanto, Chief Administrative Officer  
Keith DeMartini, Finance Manager

**RE:** Review of FY 2012-14 Mayor's Proposed Budget and Noted Changes to Submitted Budget

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On June 1, 2012, Mayor Lee presented his proposed \$7.3 Billion balanced budget for Fiscal Year (FY) 2012-13 and \$7.6 Billion balanced budget for FY13-14 to the Board of Supervisors. Over the past four months, department staff has worked closely with the Mayor's Office to incorporate various changes to the department's proposed budget approved by the Commissions that have been requested by the Mayor's Office. A summary of changes to the department's revenue and expenditure budget is shown below. Overall, the department's budget has increased by \$5.1 Million to \$30.7 Million in FY12-13 with a majority of the budget enhancements being funded through the City's General Fund. Please let me know if you would like any additional information to explain these budget changes, or contact me at 575-9113 or [thomas.disanto@sfgov.org](mailto:thomas.disanto@sfgov.org) if you have any questions regarding this information.

## Revenue Summary

Revenues	FY12-13 Dept Submitted Budget	FY12-13 MYR Budget	Change	FY13-14 Dept Submitted Budget	FY13-14 MYR Budget	Change
Charges for Services	\$20,860,001	\$21,130,131	\$270,130	\$22,278,823	\$22,375,257	\$96,434
Grants & Special Revenues	1,472,746	3,144,596	1,671,850	1,550,000	890,000	(660,000)
Development Impact Fee Admin Revenue	162,573	162,573	0	229,263	229,263	0
Expenditure Recovery	1,216,771	1,216,771	0	861,418	861,418	0
General Fund Support	1,790,992	5,006,681	3,215,689	1,676,674	3,868,131	2,191,457
<b>Revenues</b>	<b>\$25,503,083</b>	<b>\$30,660,752</b>	<b>\$5,111,978</b>	<b>\$26,596,178</b>	<b>\$28,224,069</b>	<b>\$1,335,831</b>

**Expenditure Summary**

Expenditures	FY12-13 Dept Submitted Budget	FY12-13 MYR Budget	Change	FY13-14 Dept Submitted Budget	FY13-14 MYR Budget	Change
Salaries & Fringe	\$19,908,041	\$20,962,764	\$1,054,723	\$21,330,482	\$22,151,055	\$820,573
Overhead	97,101	564,028	466,927	97,101	564,028	466,927
Non-Personnel Services	1,167,020	2,005,986	838,966	995,266	1,307,596	312,330
Materials & Supplies	160,560	160,560	0	169,867	169,867	0
Capital Outlay	97,399	2,407,593	2,310,194	60,740	60,740	0
Projects	460,000	688,183	228,183	415,000	65,000	(350,000)
Services of Other Depts.	3,658,653	3,871,638	212,985	3,819,782	3,905,783	86,001
<b>Expenditures</b>	<b>\$25,548,774</b>	<b>\$30,660,752</b>	<b>\$5,111,978</b>	<b>\$26,888,238</b>	<b>\$28,224,069</b>	<b>\$1,335,831</b>

The Department's revenue and expenditure budget increased by \$5.1 Million to \$30.7 Million in FY12-13 and by \$1.3 Million to \$28.2 Million in FY13-14 in the Mayor's proposed budget. The budget enhancements include the following projects:

- a. **Urban Design and Environmental Review for the Warrior's Arena:** The department's charges for services, or fee revenue, increased by \$270,130 for the environmental and other fees the department anticipates collecting for urban design and environmental review work on the proposed Warrior's Arena on Piers 30 and 32.
- b. **Development Impact Fee Revenue for the 17<sup>th</sup> & Folsom Park:** During the FY12-14 Interagency Plan Implementation Committee's (IPIC) programming of projected development impact fee revenues, approximately \$2.3 Million of development impact fees were programmed for a new park at 17<sup>th</sup> Street and Folsom Street. This project was put into the department's budget; however, the funds will be expended by the Recreation and Parks Department (Rec & Park) for the implementation of the capital project. Department staff is working with the

Mayor's and Controller's Office to move this project budget into Rec & Park's budget during the Technical Adjustments phase of the budget process.

- c. **Grants Not Awarded:** During the Mayor's phase of the budget, the department was notified that we were not awarded a \$200,000 grant from Cal Fire to conduct a street tree inventory and a \$400,000 grant from the Sustainable Growth Council for the Strengthening Neighborhoods program. Although the department was unsuccessful in securing these grants funds in FY12-13, the department is planning to reapply for the Cal Fire grant in FY13-14, and we have secured \$200,000 of capital funding in FY13-14 as the necessary match for the grant. Also, 0.55 FTE was included in our budget to work on the Strengthening Neighborhoods program, which will be funded by the General Fund.
  
- d. **Projects and Initiatives funded through the General Fund:** The department's General Fund support more than doubled in the Mayor's proposed budget compared to the department's budget submission to \$5.1 Million – the highest General Fund support over the past ten fiscal years. The following budget enhancements are funded by the General Fund:
  1. The remaining \$600,000 needed for the consultant contract to complete the Environmental Impact Report (EIR) for the **Transportation Sustainability Program (TSP)** was added to the department's budget.
  2. For the **Central Corridor EIR**, personnel and contract resources were included in the department's budget (\$250,000 in FY12-13 and \$125,000 in FY13-14) to work on the EIR.
  3. \$500,000 of additional resources were added to the department's budget to cover anticipated increases in the **City Attorney's work order** to support cases that go to litigation or are appealed.
  4. A new Planner III position was added to address the increased workload of the **Legislative Affairs** function.
  5. Two new Planner III positions were added in the **Environmental Planning** Division to work solely on public projects. These additional

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resources are intended to free up existing staff to address the growing backlog of projects.

6. 0.55 FTE of a Planner III position was added to work on the **Strengthening Neighborhoods** program in the Citywide Planning Division.
7. 0.56 FTE of a Planner III position and \$50,000 for a consultant contract was added to work on the **Ocean Beach Initiative and Western Shoreline Area Plan**.
8. The remaining \$641,527 needed to complete the **Permit and Project Tracking System** (PPTS) implementation was added to the department's budget through the City's Committee on Information Technology (COIT) budget process.
9. The City's Capital Planning Committee approved the department's request to fund the following three capital projects: (1) \$95,000 for the **Pavement to Parks Program** in FY12-13, (2) \$182,000 for the **Better Market Street Project** in FY12-13 and \$100,000 in FY13-14, and (3) \$200,000 for the **Street Tree Inventory Project** in FY13-14.
10. The Controller's Office loaded an additional \$466,927 to the department's FY12-13 and FY13-14 overhead expenses. Overhead, or **County-Wide Cost Allocation Plan (COWCAP)**, expenses are costs incurred by the central service departments in administering and providing support services to all City departments.
11. With the recently agreed-to Union labor contracts, approximately \$250,000 of **additional fringe expenditures** were added to the department's budget in FY13-14.

On Monday June 18<sup>th</sup>, Director Rahaim will present an overview of the department's FY12-14 budget to the Board of Supervisor's Budget and Finance Committee. The department's budget will be heard by the Budget and Finance Committee again on Monday June 25<sup>th</sup> if agreement is not reached at the first meeting. Upon enactment of the FY12-14 Annual Appropriation Ordinance in late July, the department will issue a

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final budget memo highlighting all changes to the department's budget from what is outlined in this memo.