



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 6, 2013
TO: Members, Historic Preservation Commission
FROM: John Rahaim, Planning Director
RE: FY 2013-15 Proposed Departmental Budget

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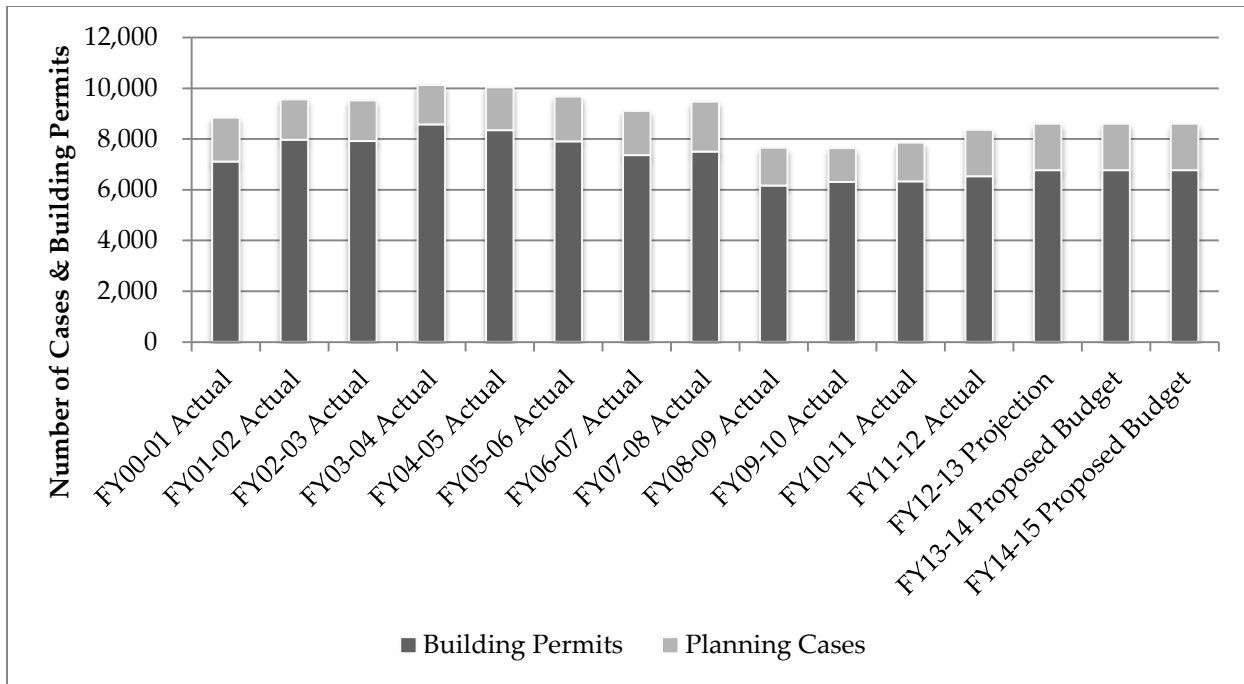
Department staff has developed the Fiscal Year (FY) 2013-2015 budget over the past few weeks. This memo outlines recent case and building permit volume trends in the current fiscal year, the proposed revenue and expenditure budget for FY13-14 and FY14-15 including a discussion of revenue assumptions and other expenditure changes, grants budget, capital and other budget requests, proposed division work program, and the upcoming budget calendar items. *The department respectfully requests that the Historic Preservation Commission "recommends approval" of the FY13-15 budget.* Please let us know if you would like any additional information by contacting Tom DiSanto at 575-9113 or Thomas.DiSanto@sfgov.org.

Case & Building Permit Volume Trends

In the department's FY12-13 adopted budget, overall volume growth of cases and building permits was projected at 3% from FY11-12. Through the first half of FY12-13, overall department volume is anticipated to grow by 3%. Approximately 79% of our case and building permit activity comes from the review that department staff conducts on building permits. The department is projecting growth in building permit, variance and environmental categorical exemption applications while conditional use and discretionary review application volume is projected to decrease in FY12-13 compared to FY11-12. At this time, the department is anticipating the overall volume to remain flat in FY13-14 and FY14-15 with the FY12-13 volume projection.

The graph below shows the actual building permit and case volume trend from FY00-01 through FY11-12, the projected volume in FY12-13, and the anticipated volume in FY13-14 and FY14-15.

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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	FY12-13 Adopted Budget	FY13-14 Proposed Budget	FY14-15 Proposed Budget
Charges for Services	\$21,109,469	\$25,175,257	\$25,779,765
Grants	1,075,319	1,334,567	1,487,500
Development Impact Fees	0	73,411	572,600
Expenditure Recovery	1,216,771	802,138	508,027
General Fund Support	4,784,151	3,801,637	3,739,873
Total Revenues	\$28,185,710	\$31,187,010	\$32,087,765

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With six completed months of revenues in the current fiscal year, the department is projecting an additional \$6 Million of fee revenue compared to the FY12-13 adopted budget. This additional revenue is attributable to higher building permit and environmental review fees collected from many larger-scale projects, which are assessed higher fees based on the project's estimated construction cost. Upon review of these larger projects and existing entitled projects currently in the pipeline, the department anticipates the trend of larger project case and building permit reviews to continue into FY13-14 and FY14-15, but not to the same magnitude as what the department is experiencing in FY12-13.

The department's fee revenue is anticipated to increase by 19% in FY13-14 from the FY12-13 budget for the following reasons:

1. Fee revenue increases from the continuing trend of larger project reviews that are occurring in FY12-13;
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at **2.58%** in FY13-14, authorized under the Planning and Administrative Codes; and
3. The recognition of \$800,000 of building permit revenue collected in FY12-13 that the department anticipates being able to defer and recognize in FY13-14 to pay for the review of those building permits that will occur in FY13-14.

In FY14-15, fee revenues are anticipated to increase only by the automatic CPI adjustments to all fees, assumed at **2.86%** in FY14-15.

Grant revenue is expected to increase by 24% in FY13-14 from FY12-13, the details of which will be explained later in this memo. The department will receive a small percentage of anticipated development impact fees that will be collected in FY13-14 and FY14-15 in order to recover costs associated with administering various development impact fee processes. And the department's expenditure recoveries from services the department provides to other City and County agencies is anticipated to decrease in FY13-14 from FY12-13 due to the completion of major, one-time projects with the Port and the Redevelopment Agency, among other departments.

The department's General Fund (GF) support of \$3.8 Million in FY13-14 meets the Mayor's budget instructions of reducing the department's GF by 1.5% (or \$61,764) in FY13-14 and an additional 1.5% in FY14-15.

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

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Expenditures	FY12-13 Adopted Budget	FY13-14 Proposed Budget	FY14-15 Proposed Budget
Salary & Fringe	\$20,886,572	\$23,610,546	\$24,520,138
Overhead	564,028	564,028	564,028
Non-Personnel Services	1,838,986	1,770,439	1,463,860
Materials & Supplies	160,560	157,573	147,768
Capital Outlay & Equipment	135,743	72,143	35,698
Projects	728,183	907,009	1,315,000
Services of Other Departments	3,871,638	4,105,272	4,041,273
Total Expenditures	\$28,185,710	\$31,187,010	\$32,087,765
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 76% of all expenditures. Fringe rates, which include retirement, health care, and social security, among other items, are expected to increase in FY13-14 and in FY14-15.

The proposed budget includes the addition of 8.16 full time equivalent (FTE) positions in FY13-14 and 9.00 FTEs in FY14-15 to implement the following department initiatives:

In the **Current Planning Division**, the department is proposing to create a new Preservation Compliance Planner, televise the Historic Preservation Commission hearings, and provide a modest stipend for the services of the Historic Preservation Commissioners.

In the **Citywide Planning Division**, the department is proposing to create new positions to focus efforts on revising the Housing Element of the City's General Plan, adhere to new monitoring report requirements, develop guidelines for Site Master Plans and Urban Design, and support the Chinatown Open Space and Hunters Point Shipyard Streetscape projects. A new position will be created to focus on the department's efforts to engage with the public on various public outreach initiatives.

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In the **Environmental Planning Division**, the department is proposing to execute a Transfer of Function with the Public Utilities Commission (PUC) to move a Planner IV position to the department from the PUC to conduct environmental review on PUC projects. Also, with the increase demand for transportation analysis, a new position will be added to focus on transportation planning projects.

In the **Administration Division**, the department is proposing a minor restructuring of various functions as a result of the Chief of Staff and Information Technology (IT) Director recently leaving the department. The finance, budget and IT functions will be consolidated under one manager. A Senior Personnel Analyst position will be created to oversee all human resources, personnel and payroll functions. And a Special Projects position will be added to manage projects of the Director. This restructuring will result in cost savings to the department in excess of \$40,000 in FY13-14 compared to the existing structure.

A new IT programmer position will be created to support the Permit & Project Tracking System (PPTS), and positions for communications, training and professional development will be created to focus on the department's efforts to engage with the public and support staff. The department will also incur a one-time cost for the server consolidation project at 1660 Mission Street – a joint effort with the Department of Building Inspection (DBI) and the Human Services Agency (HSA) which is currently underway.

The department will also be substituting other current positions in FY13-14 for new, more appropriate classifications that are more in line with functions of the department.

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, among other items, are anticipated to decline slightly. Project expenditures are anticipated to increase in FY13-14 and FY14-15 as these represent the expenditures of various grant-funded projects, which will be allocated to various expenditure line items once the grant projects begin.

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 FY13-14 and FY14-15. 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.

Grants

The department’s current grants portfolio includes a total of \$4.5 million in grants, which is funding more than 20 projects in FY12-13 and for several years to come. Although the Planning Department is the lead agency on these grant-funded projects, more than \$2.2 million 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 in FY13-14 is \$1,334,567, which is slightly higher than the budget in FY12-13 of \$1,075,319.

The table below lists the grants, their funders and amount in the FY13-14 budget.

#	Project	Funder	FY13-14 Proposed Budget
1	Historic Preservation	California Office of Historic Preservation (OHP)	\$22,500
2	Transportation Planning	California Department of Transportation (Caltrans)	\$250,000
3	Food Sector Clusters	Columbia Foundation	\$75,000
4	Food Sector Clusters	Urban Sustainability Directors Network (USDN)	\$75,000
5	Green Connections	Sustainability Growth Council (SGC)	\$500,000
6	Mission Community Space	National Fish & Wildlife Foundation	\$100,000
7	Parklet Program	Rudy Bruner Award	\$10,000

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8	Urban Forest Public Education Campaign	United States Department of Agriculture (USDA)	\$242,067
9	Annual Grant	Friends of City Planning (FOCP)	\$60,000
	Total		\$1,334,567

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

Transportation Planning: The department will pursue several transportation related planning projects, yet to be determined. In the past, this funding has supported the redesign of eastern Cesar Chavez, the Central Corridor planning process, and the redesign of Broadway Ave by the tunnel in Chinatown.

Food Sector Clusters: The Columbia Foundation and the Urban Sustainability Directors Network will support a collaborative effort of the department, San Francisco Planning and Urban Research Association (SPUR), and the Mayor’s Office of Economic and Workforce Development (MOEWD) to analyze food sector clusters in San Francisco.

Green Connections: The department will apply for funds from the Sustainable Growth Council to implement a priority Green Connections project, which will help to improve pedestrian and bicycle access to parks and open space.

Mission Community Space: The grant from the National Fish & Wildlife Foundation will add greening and improvements to the Mission Community Space on Barlett Street between 21st and 22nd Streets, helping to transform this space into a civic heart of the Mission.

Parklet Program: The Rudy Bruner award recognizes great achievement in urban design. Award funds will support the Parklet Program.

Urban Forest Public Education Campaign: This joint effort of the department, the Department of Public Works (DPW), and the Recreation and Parks Department (REC) will fund a broad public education and engagement campaign around the urban forest.

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, equipment, awards, and training.

Capital & Other Budget Requests

The table below lists the capital requests the department submitted to the Capital Planning Committee on January 18, 2013 and the Historic Preservation Fund Committee (HPFC) request the department plans to submit sometime later in this fiscal year.

#	Capital & Other Budget Request	Type	FY13-14 Proposed Budget
1	Better Market Street	Capital	\$150,000
2	Pavement to Parks Program	Capital	\$254,312
3	Street Tree Inventory	Capital	\$200,000
4	Local Interpretation of the Secretary of the Interior Guidebook	HPFC	\$250,000
	Total		\$854,312

Better Market Street: In collaboration with various agencies, including DPW, MTA, and the Transportation Authority (TA), the department has been supporting the Better Market Street (BMS) project since FY10-11. The department will continue to provide planning, urban design, and environmental design services in FY13-14. During the FY12-14 budget process, the department was appropriated \$182,500 of capital funding in FY12-13 and \$100,000 in FY13-14 for this project. The department is requesting an additional \$50,000 of funding in FY13-14 for a total of \$150,000.

Pavement to Parks Program: This capital funding will allow the department to retain and formalize its Pavement to Parks Program (P2P) by funding new program initiatives, program evaluation and analysis, capital upkeep for one current P2P plaza installation not covered by outside maintenance mechanisms and for new installations installed during FY13-14, design several new P2P installations each fiscal year in locations to be determined, and continue the Parklets component of the program. During the FY12-14 budget process, the department was appropriated \$95,000 of capital funding in FY12-13 for this project.

Street Tree Inventory: The City submitted an application to the USDA National Urban and Community Forestry Challenge Cost Share Grant Program in December of 2012. This interagency effort of the department, REC, and DPW, would fund an intensive public engagement and education program around the urban forest and, for the first

time, present the urban forest as a holistic combination of park and street trees. This grant requires a one-to-one cost share; the majority of which will be the capital allocation for the street tree inventory. The department anticipates grant notification in late summer of 2013. During the FY12-14 budget process, the department was appropriated \$200,000 of capital funding in FY13-14 for this project.

Local Interpretation of the Secretary of the Interior Guidebook: The Secretary of the Interior (SOI) Standards are general guidelines, not specific to local conditions and not sufficiently directive regarding infill development in historic districts. This appropriation will fund staff and a consultant to develop documents and outline procedures, resulting in a clear guiding document for the application of the SOI Standards citywide. The department plans to request funding for this project from the Historic Preservation Fund Committee (HPFC).

Proposed Division Work Program

Overall, the department’s proposed FTE count in FY13-14 is 176.87 across all divisions, an increase of more than 18 FTEs from FY12-13. This increase in FTEs can be attributed to the 10 positions that the department anticipates creating through the FY12-13 supplemental appropriation which is currently pending approval with the Board of Supervisors and an additional 8 positions that the department is requesting in the FY13-15 budget.

Current Planning Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Proposed FY13-14 Budget	Proposed FY14-15 Budget
1	Application Review and Processing	23.63	31.39	31.39
2	Historic Preservation	9.15	12.12	11.93
3	Provide Public Information	8.31	8.31	8.31
4	Inter-Department/Agency Activities	0.25	0.25	0.25
5	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance Review, PPTS.	5.11	2.32	2.32

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6	Support Staff	2.00	4.50	4.50
7	Management	0.54	2.06	2.06
	Total	48.99	60.95	60.76

Overall, Current Planning (CP) staffing is proposed to increase by nearly 12 FTEs from FY12-13 to FY13-14. 4 of those FTEs were included in the FY12-13 supplemental appropriation request and will be dedicated to processing the backlog of planning cases and building permits. Historic preservation staff is proposed to increase by nearly 3 positions, including the new historic preservation compliance planner. The other FTE increases were included in the FY13-15 base budget presented to the Commission in January.

Citywide Planning Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Proposed FY13-14 Budget	Proposed FY14-15 Budget
1	General Plan & Citywide Plans Program	11.17	14.43	13.98
2	Community Planning Program	4.86	5.27	4.50
3	Plan Implementation, Monitoring, Funding, Community Improvements	2.50	2.25	2.25
4	City Design Program	5.64	3.98	3.98
5	Information and Analysis Program	4.82	6.75	5.98
6	Management & Administration	5.99	1.57	1.57
	Total	34.98	34.25	32.26

The Citywide Planning (CW) division was appropriated funding for one-time projects in FY12-13 that will discontinue into future years. The division’s FTE count will stay relatively flat year over year with the proposed new staff to support the following projects and initiatives in FY13-14: the Housing Element of the City’s General Plan, adhere to new monitoring report requirements, develop guidelines for Site Master Plans and Urban Design, support the Chinatown Open Space and Hunters Point Shipyard Streetscape projects, and various public outreach initiatives

Environmental Planning Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Proposed FY13-14 Budget	Proposed FY14-15 Budget
1	Training and support	1.05	1.05	1.05
2	Prepare complex environmental documents	23.28	25.85	25.06
3	Update internal procedures for citywide CEQA compliance	0.40	0.40	0.40
4	Other environmental applications, performance evaluations, public information, support to Citywide and procedures	4.01	3.34	3.34
5	Management	2.30	4.07	4.07
	Total	31.04	34.71	33.92

The Environmental Planning (EP) division will experience an increase in staffing in FY13-14 from FY12-13 due to a new Planner III to review various environmental applications that was included in the FY12-13 supplemental appropriation, a new Planner III to focus on transportation analyses, and a transfer of function of a Planner IV from the PUC to the department.

Zoning Administration and Compliance Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Proposed FY13-14 Budget	Proposed FY14-15 Budget
1	Zoning Administration Functions	3.00	3.00	3.00
2	Code Enforcement	7.00	8.00	8.00
	Total	10.00	11.00	11.00

The Zoning Administration and Compliance Division (ZA) staffing will increase by 1 Planner I in FY12-13 due to the additional code enforcement planner position included in the FY12-13 supplemental appropriation.

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Administration Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Proposed FY13-14 Budget	Proposed FY14-15 Budget
1	Director's Office	7.37	9.79	10.25
2	Administrative and Financial Services	9.79	11.90	11.90
3	Information Technology	7.15	6.27	6.50
4	Operations	4.83	5.00	5.00
5	Commissions	4.00	3.00	3.00
	Total	33.14	35.96	36.65

The Administration Division's staffing will increase by more than 2 FTEs in FY13-14 from FY12-13 due to positions for legislative affairs, communications, training & professional development, Permit & Project Tracking System (PPTS) implementation, and operations.

FY 2013-15 Budget Calendar

In early February, department staff will provide budget presentations to the Planning and Historic Preservation Commissions. These presentations will cover the details of the Department's work program and revenue and expenditure budget. Upon completion of the Commissions' review and approval of the proposed budget, staff will submit the proposed budget to the Mayor for his review and consideration on February 21, 2013.

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

Date	Budget Calendar Item
2/6/13	Requesting "recommendation of approval" of the budget, work program and performance measures with the Historic Preservation Commission

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2/14/13	Requesting “approval” of the budget, work program and performance measure targets with the Planning Commission
2/21/13	Budget Submission to the Mayor
5/15/13	Review fee change legislation with the Historic Preservation Commission (if necessary)
5/16/13	Review fee change legislation with the Planning Commission (if necessary)
6/03/13	Mayor’s Proposed Budget is published
Month of June	Budget Hearings at Budget and Finance Committee
7/31/13	Final Board Adoption of Appropriation Ordinance

Attachment I - Proposed FY13-15 Detailed Division Work Program

Attachment II – Proposed FY13-15 Functional Organization Chart

San Francisco Planning Department
 Division Work Program Budget - Fiscal Year 2013-2015

Work Program Activity		Final FY 2012-13 FTEs	Proposed FY 2013- 14 FTEs	Yr on Yr Change	Proposed FY 2014- 15 FTEs	Yr on Yr Change
I.	CURRENT PLANNING	48.99	60.95	11.96	60.76	(0.19)
	1. Application Review and Processing	23.63	31.39	7.76	31.39	0.00
	A. Building Permit Applications	12.98	19.95	6.97	19.95	0.00
	B. Discretionary Review Applications	1.85	1.95	0.10	1.95	0.00
	C. Variance Applications	1.25	1.25	0.00	1.25	0.00
	D. Conditional Use and other case applications (309, 321, 329, Prop K, Costal Zone)	4.60	4.99	0.39	4.99	0.00
	E. Zoning Adminstrator Letters of Determinations	0.30	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
	G. DPW Permit Referrals: Condos/Subdivisions/Telecommunications	0.50	0.60	0.10	0.60	0.00
	H. Residential Design Team	0.70	0.80	0.10	0.80	0.00
	I. Project Review	0.50	0.60	0.10	0.60	0.00
	J. Preliminary Project Assesement (PPA)	0.20	0.20	0.00	0.20	0.00
	K. Project Management	0.00	0.00	0.00	0.00	0.00
	2. Historic Preservation (Total # of preservation planners maintained at 11)	9.15	12.12	2.97	11.93	(0.19)
	A. Preservation Survey Programs: Central Market, Central Corridor. These surveys will be completed in FY 13-14. Actively seeking resources for surveys required for area plans, but do not have any new surveys in the FY 14-15 pipeline.	0.50	0.50	0.00	0.50	0.00
	B. All preservation-related CEQA case work, including Sec. 106 work.	3.27	5.62	2.35	5.85	0.23
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.53	1.70	0.17	1.53	(0.17)
	D. Review of building permits by preservation technical specialist: <i>embedded in permit review item 1.A above</i>	0.00	0.00	0.00	0.00	0.00
	E. Historic Preservation Commission landmark designations	1.00	1.00	0.00	1.00	0.00
	F. Landmarks and Historic District Initiations (privately initiated), HPFC-sponsored projects	0.05	0.10	0.05	0.05	(0.05)
	G. Preservation-specific code clean-up, process improvements etc.	0.20	0.50	0.30	0.30	(0.20)
	H. Preservation project review meetings (internal) + bi-weekly staff meetings	1.00	1.00	0.00	1.00	0.00
	I. Special Projects: Civic Center Sustainable District, Preserve America Designation and Community Outreach grant, Social Heritage Resources work.	1.60	1.70	0.10	1.70	0.00
	3. Provide Public Information	8.31	8.31	0.00	8.31	0.00
	A. Planning Information Counter staffing	6.00	6.00	0.00	6.00	0.00
	B. PIC Internet and Intranet Pages	0.25	0.25	0.00	0.25	0.00
	C. Zoning Vertification Letters	0.25	0.25	0.00	0.25	0.00

Work Program Activity		Final FY 2012-13 FTEs	Proposed FY 2013- 14 FTEs	Yr on Yr Change	Proposed FY 2014- 15 FTEs	Yr on Yr Change
	D. Foreign Delegation Requests	0.01	0.01	0.00	0.01	0.00
	E. General Public Information (<i>not at PIC and including public information requests</i>)	1.80	1.80	0.00	1.80	0.00
4.	Inter-Department/Agency Activities	0.25	0.25	0.00	0.25	0.00
	A. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.)	0.25	0.25	0.00	0.25	0.00
	B. Redevelopment Agency Coordination (<i>embedded in other line items above</i>)	0.00	0.00	0.00	0.00	0.00
	C. Preservation work for the Port of San Francisco	0.00	0.00	0.00	0.00	0.00
5.	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance	5.11	2.32	(2.79)	2.32	0.00
	A. Planning Code Legislation Review and Implementation	0.63	0.63	0.00	0.63	0.00
	B. Citywide Planning support	0.10	0.10	0.00	0.10	0.00
	C. Performance Plan & Appraisal Reporting	0.50	0.50	0.00	0.50	0.00
	D. Staff Training and Professional Development	0.70	0.70	0.00	0.70	0.00
	E. Procedures including implementation of Action Plan	0.25	0.25	0.00	0.25	0.00
	F. Support for CP Director for process improvement and case management	0.00	0.00	0.00	0.00	0.00
	G. Neighborhood Commercial Design Standards (NCDS), to be led by architect	0.10	0.10	0.00	0.10	0.00
	H. PPTS Implementation	2.83	0.04	(2.79)	0.04	0.00
6.	Support Staff	2.00	4.50	2.50	4.50	0.00
	A. Clerical support for Quadrants, PIC, and CP Director (<i>assume 50% billable</i>)	2.00	4.50	2.50	4.50	0.00
7.	Management & Administration	0.54	2.06	1.52	2.06	0.00
	A. CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager	6.27	5.50	(0.77)	5.50	0.00
	B. Attrition Savings	(5.73)	(3.44)	2.29	(3.44)	0.00
II.	CITYWIDE PLANNING	34.98	34.25	(0.73)	32.26	(1.99)
1.	General Plan & Citywide Plans Program	11.17	14.43	3.26	13.98	(0.45)
	A. General Plan Program	0.50	0.60	0.10	0.60	0.00
	B. Draft Elements. <i>Complete and adopt draft plan elements.</i>	0.00	0.00	0.00	0.00	0.00
	1. Community Safety Element	0.00	0.00	0.00	0.00	0.00
	2. Recreation and Open Space Element	0.00	0.00	0.00	0.00	0.00
	C. New General Plan Elements. <i>Begin drafting new General Plan elements.</i>	0.00	0.00	0.00	0.00	0.00
	1. Urban Design Element Update	1.47	1.75	0.28	1.75	0.00
	2. Transportation Element Update	0.10	1.50	1.40	1.50	0.00
	D. General Plan Restructure	0.00	0.00	0.00	0.00	0.00
	1. Sustainability Updates	0.00	0.00	0.00	0.00	0.00
	2. Draft and adopt focused General Plan updates.	0.00	0.00	0.00	0.00	0.00
	3. Maintain and Update the General Plan	0.10	0.10	0.00	0.10	0.00
	4. General Plan Restructure	0.50	1.00	0.50	1.00	0.00
	E. General Plan Application	0.00	0.00	0.00	0.00	0.00
	1. GP Application and Referrals	0.73	0.73	0.00	0.73	0.00
	2. Community Plan Exemptions	0.05	0.05	0.00	0.05	0.00

Work Program Activity				Final FY 2012-13 FTEs	Proposed FY 2013- 14 FTEs	Yr on Yr Change	Proposed FY 2014- 15 FTEs	Yr on Yr Change
	F.	Citywide Plans and Programs		7.72	8.70	0.98	8.25	(0.45)
		1.	America's Cup	0.25	0.00	(0.25)	0.00	0.00
		2.	Health Services Master Plan	0.20	0.00	(0.20)	0.00	0.00
		3.	Better Neighborhoods Program: Strengthening Neighborhoods	1.50	1.60	0.10	1.05	(0.55)
		4.	Sustainable Development Strategy	0.00	1.25	1.25	1.25	0.00
		5.	Regional Growth Strategy Discussion	0.25	0.25	0.00	0.25	0.00
		6.	HOPE SF	0.10	0.10	0.00	0.20	0.10
		7.	California High Speed Rail Coordination	0.20	0.20	0.00	0.20	0.00
		8.	Outreach Effectiveness Initiative	0.10	0.10	0.00	0.10	0.00
		9.	Graphics and Design Program	1.00	1.00	0.00	1.00	0.00
		10.	Board and Mayoral Initiatives, including Legislative Affairs support	1.00	1.00	0.00	1.00	0.00
		11.	Warrior's Arena urban design	0.92	1.00	0.08	1.00	0.00
		12.	Inter-Departmental Collaboration (Other Agencies)	0.00	0.00	0.00	0.00	0.00
		a.	Partner with MTA (Select, Non-Work-Order)	0.35	0.35	0.00	0.35	0.00
		b.	Partner with Port (Work Order), Pier 70 and Seawall at 337	1.50	1.50	0.00	1.50	0.00
		c.	Partner with Rec & Park (Work Order). Including 17th and Folsom Park Design.	0.00	0.00	0.00	0.00	0.00
		d.	Partner with Other City Agencies (Select, Non-Work-Order)	0.35	0.35	0.00	0.35	0.00
	2.	Community Planning Program		4.86	5.27	0.41	4.50	(0.77)
		A.	Community Planning Program	0.50	1.77	1.27	2.00	0.23
		B.	Southeast Area Planning Efforts	0.10	0.10	0.00	0.10	0.00
		1.	Bayview/Hunters Point Planning	0.00	0.25	0.25	0.25	0.00
		2.	India Basin Shoreline Area Plan	0.00	0.00	0.00	0.00	0.00
		C.	Fourth Street Corridor Planning and Public Realm Design	0.00	0.00	0.00	0.00	0.00
		1.	Central Subway Downtown Corridor Plan (see also Public Realm Plan, below)	1.25	0.75	(0.50)	0.75	0.00
		D.	Transit Center District Plan	0.10	0.00	(0.10)	0.00	0.00
		E.	Fourth and King Railyard Study	0.15	0.00	(0.15)	0.00	0.00
		F.	Civic Center Sustainable Resources District	0.50	0.50	0.00	0.40	(0.10)
		G.	Japantown Better Neighborhoods Plan	0.10	0.00	(0.10)	0.00	0.00
		H.	Glen Park Station Neighborhood Plan	0.00	0.00	0.00	0.00	0.00
		I.	Ocean Beach Initiative/Western Shoreline Area Plan	0.56	0.00	(0.56)	0.00	0.00
		J.	Market Street Project	1.50	1.90	0.40	1.00	(0.90)
		K.	Western Soma Plan	0.10	0.00	(0.10)	0.00	0.00
	3.	Plan Implementation, Monitoring, Funding, Community Improvements		2.50	2.25	(0.25)	2.25	0.00
		A.	Plan Implementation Program	0.50	0.50	0.00	0.50	0.00
		B.	Capital Projects finance and grants	0.50	0.50	0.00	0.50	0.00
		C.	In-kind agreements and process	0.25	0.25	0.00	0.25	0.00

		<i>Work Program Activity</i>	<i>Final FY 2012-13 FTEs</i>	<i>Proposed FY 2013- 14 FTEs</i>	<i>Yr on Yr Change</i>	<i>Proposed FY 2014- 15 FTEs</i>	<i>Yr on Yr Change</i>
	D.	Capital projects tracking and prioritization	0.25	0.25	0.00	0.25	0.00
	E.	Community and Economic Programs (non-capital projects)	0.25	0.25	0.00	0.25	0.00
	F.	Citizens Advisory Committee (CAC) Staffing	0.25	0.25	0.00	0.25	0.00
	G.	Implementation of New Area Plans (incl TCDP, WSoMa)		0.00	0.00	0.00	0.00
	H.	Citywide nexus study	0.25	0.00	(0.25)	0.00	0.00
	I.	Better Streets Plan implementation	0.25	0.25	0.00	0.25	0.00
	4.	City Design Program	5.64	3.98	(1.66)	3.98	0.00
	A.	City Design Program: Urban Design, Street and Public Realm Design, and Public Life Program	0.50	0.50	0.00	0.50	0.00
	B.	SoMa Streets and Public Realm Plan/Mission Bay Interface	0.00	0.00	0.00	0.00	0.00
	C.	Central Subway Downtown Corridor Public Realm Design (see also plan, above)	0.00	0.00	0.00	0.00	0.00
	D.	Jefferson Street Design	0.10	0.10	0.00	0.10	0.00
	E.	Cesar Chavez Redesign Phase II: Freeway East	0.05	0.00	(0.05)	0.00	0.00
	F.	Broadway Street Redesign: Columbus to Tunnel	0.00	0.00	0.00	0.00	0.00
	G.	Pavement to Parks Program, Phase II	1.79	1.00	(0.79)	1.00	0.00
	H.	Embarcadero Open Space Design Concepts	0.00	0.00	0.00	0.00	0.00
	I.	Green Connections	1.35	0.00	(1.35)	0.00	0.00
	J.	Showplace Square Open Space Design	0.00	0.00	0.00	0.00	0.00
	K.	Urban Forest Master Plan	0.50	0.00	(0.50)	0.00	0.00
	L.	Pedestrian Network Planning (Walk First)	0.00	0.00	0.00	0.00	0.00
	M.	Design Program (UDAT and Project Reviews)	1.15	1.15	0.00	1.15	0.00
	N.	Urban Design Support to Other Agencies (Select, Non-Work-Order)	0.10	0.10	0.00	0.10	0.00
	O.	Chinatown Open Space	0.00	0.50	0.50	0.50	0.00
	P.	Haight Ashbury Public Realm Plan	0.10	0.63	0.53	0.63	0.00
	5.	Information and Analysis Program	4.82	6.75	1.93	5.98	(0.77)
	A.	Information and Analysis Program	0.50	0.75	0.25	0.75	0.00
	B.	Census Bureau Local Affiliate	0.10	0.10	0.00	0.10	0.00
	C.	Socio-Economic Analysis	0.47	1.63	1.16	1.63	0.00
	D.	GIS Cartography and Spatial Analysis	1.00	1.25	0.25	1.25	0.00
	E.	Land Use Database and Growth Forecast Modeling	0.25	0.25	0.00	0.25	0.00
	F.	Reports	1.25	2.27	1.02	2.00	(0.27)
	G.	Housing Element Part 1	1.25	0.50	(0.75)	0.00	(0.50)
	6.	Management & Administration	5.99	1.57	(4.42)	1.57	0.00
	A.	Staff Training and Professional Development	0.50	0.50	0.00	0.50	0.00
	B.	Staff Performance Evaluations	0.42	0.42	0.00	0.42	0.00
	C.	Management (incl. CW Director and portion PIV)	1.00	1.00	0.00	1.00	0.00
	D.	Administrative Staff	2.56	2.29	(0.27)	2.29	0.00

Work Program Activity				Final FY 2012-13 FTEs	Proposed FY 2013- 14 FTEs	Yr on Yr Change	Proposed FY 2014- 15 FTEs	Yr on Yr Change
	E.	Intra-Departmental Collaboration		0.00	0.00	0.00	0.00	0.00
	1.	Departmental Collaboration and Exchange		0.10	0.00	(0.10)	0.00	0.00
	2.	Public Information Counter (PIC) Coverage		0.70	0.70	0.00	0.70	0.00
	3.	Code Training		0.40	0.40	0.00	0.40	0.00
	4.	Preliminary Project Assessments		0.50	0.50	0.00	0.50	0.00
	5.	Grants Program Participation		0.10	0.10	0.00	0.10	0.00
	F.	PPTS Implementation		0.77	0.04	(0.73)	0.04	0.00
	G.	Attrition Savings		(1.06)	(4.38)	(3.32)	(4.38)	0.00
III.	ENVIRONMENTAL PLANNING			31.04	34.71	3.67	33.92	(0.79)
	1.	Training and support.		1.05	1.05	0.00	1.05	0.00
	A.	Training for environmental staff regarding legislative and procedural changes		0.20	0.20	0.00	0.20	0.00
	B.	Training for transportation staff regarding professional practices, general quality assurance, consultant supervision, project and caseload management, and records retention. <i>Ongoing.</i>		0.30	0.30	0.00	0.30	0.00
	C.	Training and support for environmental review activities		0.35	0.35	0.00	0.35	0.00
	D.	Coordinate with other City agencies contemplating plans and development projects		0.20	0.20	0.00	0.20	0.00
	2.	Prepare complex environmental documents.		23.28	25.85	2.57	25.06	(0.79)
	A.	Funded Environmental Impact Reports (EIRs) for projects other than Planning Dept and Board of Supervisors projects.		8.61	9.44	0.83	8.69	(0.75)
	B.	Public Agency EIRs for Planning Dept and Board of Supervisors projects without dedicated funding to support MEA's work		4.90	5.20	0.30	4.93	(0.27)
	C.	Appeal Hearings		2.00	2.00	0.00	2.00	0.00
	D.	Funded Negative Declarations		2.02	2.69	0.67	2.69	0.00
	E.	Negative Declarations and environmental review for City-sponsored projects without dedicated funding		1.00	1.00	0.00	1.00	0.00
	F.	Other Transportation Studies		2.00	2.00	0.00	2.00	0.00
	G.	Transportation Impact Studies		2.75	3.52	0.77	3.75	0.23
	3.	Update internal procedures for citywide CEQA compliance.		0.40	0.40	0.00	0.40	0.00
	A.	Continue effort to adopt significance standards as suggested in revised CEQA Guidelines. <i>Ongoing.</i>		0.10	0.10	0.00	0.10	0.00
	B.	Continue efforts to refine the guidelines for transportation studies as necessary to reflect the most current available data and professional practices. <i>Ongoing.</i>		0.10	0.10	0.00	0.10	0.00
	C.	Continue efforts to update EIR consultant instructions and guidelines, reviewer's instructions, standard language, and other procedural and reference materials related to environmental review. <i>Ongoing.</i>		0.10	0.10	0.00	0.10	0.00

		<i>Work Program Activity</i>	<i>Final FY 2012-13 FTEs</i>	<i>Proposed FY 2013- 14 FTEs</i>	<i>Yr on Yr Change</i>	<i>Proposed FY 2014- 15 FTEs</i>	<i>Yr on Yr Change</i>
	D.	Continue efforts to establish consistent guidance and procedures for mitigation monitoring and reporting. <i>Ongoing.</i>	0.10	0.10	0.00	0.10	0.00
4.	Development and Implementation of the Action Plan 2008-2010		0.00	0.00	0.00	0.00	0.00
	A.	Action Plan Implementation	0.00	0.00	0.00	0.00	0.00
5.	Other environmental applications, performance evaluations, public information, support to Citywide and procedures.		4.01	3.34	(0.67)	3.34	0.00
	A.	Categorical Exemptions	2.40	2.40	0.00	2.40	0.00
	B.	Other environmental documents (e.g. Addenda). <i>Ongoing.</i>	0.20	0.20	0.00	0.20	0.00
	C.	Performance Evaluations for all MEA staff. Reflects staff not management effort	0.10	0.10	0.00	0.10	0.00
	D.	Public Information Counter Staffing	0.30	0.30	0.00	0.30	0.00
	E.	High Speed Rail	0.10	0.10	0.00	0.10	0.00
	F.	Support to Citywide for Growth Dialogue	0.10	0.10	0.00	0.10	0.00
	G.	Procedures	0.10	0.10	0.00	0.10	0.00
	H.	PPTS Implementation	0.71	0.04	(0.67)	0.04	0.00
6.	Management & Administration		2.30	4.07	1.77	4.07	0.00
	A.	Management & Administration	3.77	5.00	1.23	5.00	0.00
	B.	Attrition Savings	(1.47)	(0.93)	0.54	(0.93)	0.00
IV. ZONING ADMINISTRATION & COMPLIANCE			10.00	11.00	1.00	11.00	0.00
	A.	Zoning Administrator functions	2.00	2.00	0.00	2.00	0.00
	B.	Support to the Zoning Administrator	1.00	1.00	0.00	1.00	0.00
	C.	General Code Enforcement	5.99	7.46	1.47	7.46	0.00
	D.	General Advertising Sign Program	0.50	0.50	0.00	0.50	0.00
	E.	PPTS Implementation	0.51	0.04	(0.47)	0.04	0.00
	F.	Attrition Savings	0.00	0.00	0.00	0.00	0.00
V. ADMINISTRATION			33.14	35.96	2.82	36.65	0.69
1.	Director's Office		7.37	9.79	2.42	10.25	0.46
	A.	Department Head functions and Executive Assistant. <i>Ongoing.</i>	2.00	2.00	0.00	2.00	0.00
	B.	Special Projects	1.35	1.00	(0.35)	1.00	0.00
	C.	Management and Development of Legislation. <i>Ongoing.</i>	2.77	4.00	1.23	4.00	0.00
	D.	Communications	2.00	2.77	0.77	3.00	0.23
	E.	Training & Professional Development Coordinator	0.00	0.52	0.52	0.75	0.23
	F.	PPTS Implementation. Provide oversight and direction to PPTS implementation.	0.15	0.10	(0.05)	0.10	0.00
	G.	Attrition Savings	(0.90)	(0.60)	0.30	(0.60)	0.00
2.	Administrative and Financial Services		9.79	11.90	2.11	11.90	0.00
	A.	Chief Administrative Officer function	1.25	1.40	0.15	1.40	0.00
	B.	Human Resources	1.50	3.00	1.50	3.00	0.00

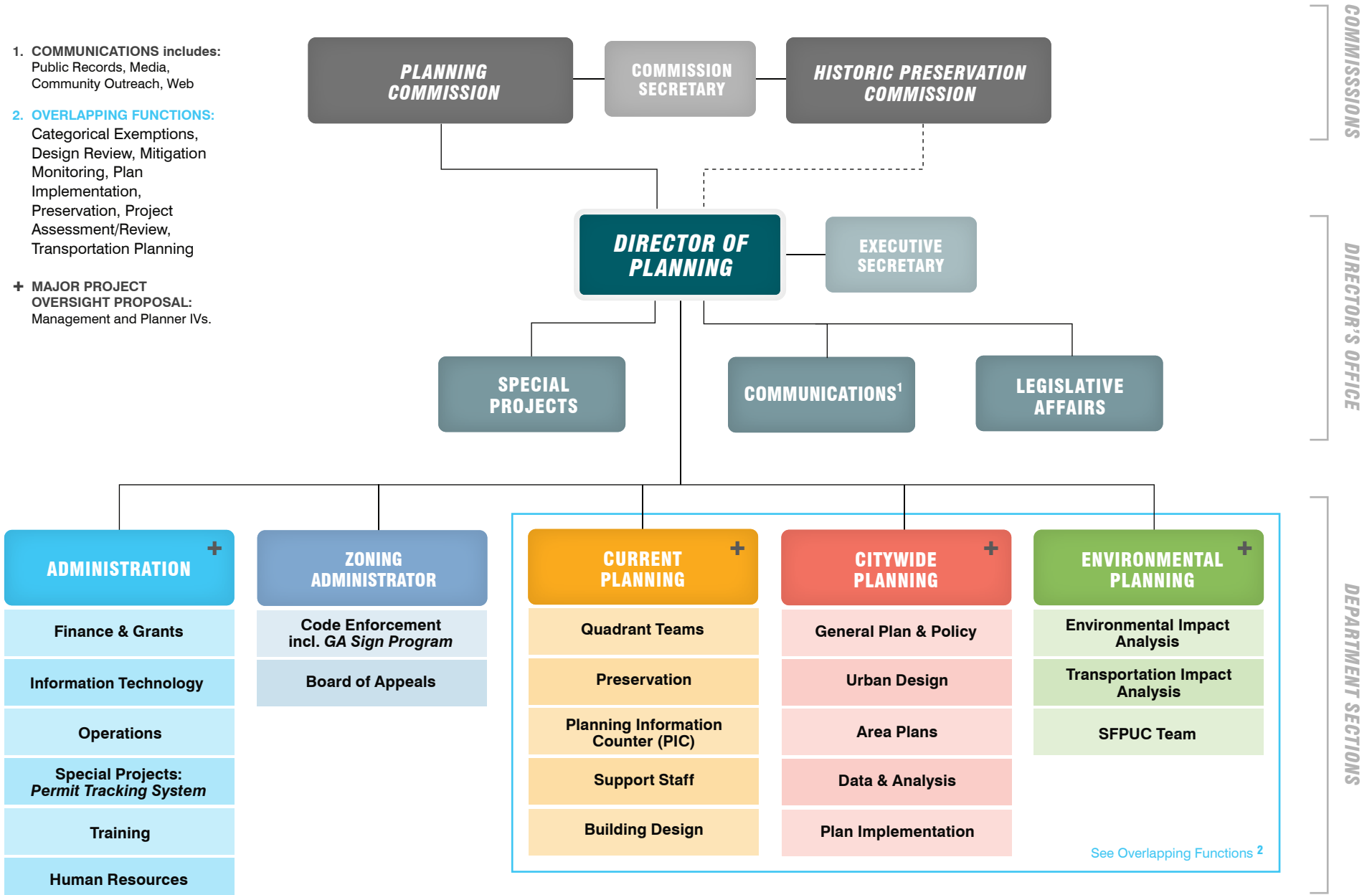
Work Program Activity			Final FY 2012-13 FTEs	Proposed FY 2013- 14 FTEs	Yr on Yr Change	Proposed FY 2014- 15 FTEs	Yr on Yr Change
	C.	Training	0.50	1.00	0.50	1.00	0.00
	D.	Finance Management	0.77	0.50	(0.27)	0.50	0.00
	E.	Accounting, Budget	2.00	2.00	0.00	2.00	0.00
	F.	Contract Administration	0.50	0.50	0.00	0.50	0.00
	G.	Revenue/Collections	1.55	2.00	0.45	2.00	0.00
	H.	Grant	1.04	1.50	0.46	1.50	0.00
	I.	PPTS Implementation	0.68	0.00	(0.68)	0.00	0.00
	3.	Information Technology	7.15	6.27	(0.88)	6.50	0.23
	3.1	Implement the new Permit and Project Tracking System (PPTS)	1.00	1.00	0.00	1.00	0.00
	A.	Permit and Project Tracking System project management: <i>Project funded</i>	1.00	1.00	0.00	1.00	0.00
	3.2	Provide effective Information Technology resource management	6.15	5.27	(0.88)	5.50	0.23
	A.	Network Maintenance and Enhancement. <i>Ongoing.</i>	0.75	0.75	0.00	0.75	0.00
	B.	Information Systems Development and Maintenance, including Website	1.00	0.50	(0.50)	0.50	0.00
	C.	Continue staff computer training program. <i>Ongoing.</i>	0.25	0.25	0.00	0.25	0.00
	D.	Help Desk support.	0.75	0.75	0.00	0.75	0.00
	E.	Develop GIS infrastructure and build GIS capacity in-house.	0.50	0.50	0.00	0.50	0.00
	F.	Information Technology Management	0.25	0.50	0.25	0.50	0.00
	G.	PPTS Implementation	2.65	2.02	(0.63)	2.25	0.23
	4.	Operations	4.83	5.00	0.17	5.00	0.00
	A.	Maintain coverage for reception desk for Planning Department <i>Ongoing</i>	1.00	1.00	0.00	1.00	0.00
	B.	Maintain records center with support for all record requests . <i>Ongoing.</i>	0.77	1.00	0.23	1.00	0.00
	C.	Maintain inventory of all office supplies and coordinate distribution. <i>Ongoing.</i>	1.00	0.25	(0.75)	0.25	0.00
	D.	Maintain delivery of all in/out mail services, commission packets and material. <i>Ongoing.</i>	0.90	1.00	0.10	1.00	0.00
	E.	Maintain support of all phone systems, staff moves, property management and Repro services . <i>Ongoing.</i>	0.66	0.25	(0.41)	0.25	0.00
	F.	Operations Management	0.50	1.50	1.00	1.50	0.00
	5.	Commissions	4.00	3.00	(1.00)	3.00	0.00
	A.	Commission Secretary for Planning Commission and Historic Preservation Commission,	4.00	3.00	(1.00)	3.00	0.00
DEPARTMENT TOTAL - ALL DIVISIONS			158.15	176.87	18.72	174.59	(2.28)

High Level Functional Organization Chart

1. **COMMUNICATIONS** includes:
Public Records, Media,
Community Outreach, Web

2. **OVERLAPPING FUNCTIONS:**
Categorical Exemptions,
Design Review, Mitigation
Monitoring, Plan
Implementation,
Preservation, Project
Assessment/Review,
Transportation Planning

+ **MAJOR PROJECT
OVERSIGHT PROPOSAL:**
Management and Planner IVs.



See Overlapping Functions ²