



SAN FRANCISCO PLANNING DEPARTMENT

MEMORANDUM

To: Members, Planning Commission
Members, Historic Preservation Commission

From: John Rahaim, Director of Planning

Date: January 12, 2011

Subject: **FY 2011-2012 Budget Development: Draft Work Program**

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Introduction

Department staff is working to develop a Fiscal Year (FY) 2011-2012 budget that maintains resources at the current FY 2010-11 level. In order to maintain resources at their existing levels, the department needs to address the proposed General Fund Support reduction, as well as offset the loss of one-time revenue. The initial baseline budget released by the Controller's Office identifies a budget deficit of \$1.5 million as summarized below that must be addressed through additional revenues or the reduction of expenditures.

Item	Total FY1011 Budget	Total FY1112 Base	Year to Year Change	Note
Salaries and Wages	\$12,954,977	\$12,795,578	\$(159,399)	Deleted 0941 Manager VI
Fringe Benefits	5,217,086	5,589,079	371,993	Estimated 10% increase
Citywide Overhead	214,474	214,474	0	
Non Personnel Services	1,849,555	1,799,555	(50,000)	Japantown Add back
Materials & Supplies	140,008	140,008	0	
Equipment	22,280	0	(22,280)	Equipment reduction per Mayor's Office
Services of Other Departments	3,451,592	3,451,592	0	
Use of Funds Total	\$23,849,972	\$23,990,286	\$140,314	
Work Order Recoveries	\$1,934,092	\$1,786,977	\$(147,115)	Work Orders
Federal Grants	1,200,000	1,200,000	0	Federal Grant
State Grants	270,000	270,000	0	State Grant
Application and Permit Revenue	17,878,345	17,828,345	(50,000)	Japantown Add back
Other Revenue (FOCP Grant)	86,100	86,100	0	FOCP Grant
Fund Balance	1,050,000	0	(1,050,000)	Fund Balance
General Fund Support	1,431,435	1,331,235	(100,200)	7% On-going Reduction
Sources of Funds Total	\$23,849,972	\$22,502,657	\$(1,347,315)	
Net Sources and Uses	\$0	\$(1,487,629)	\$1,487,629	

The initial baseline is a preliminary estimate of the cost of maintaining the current year resource levels in the department. On the expenditure side of the budget, as final health care rates are negotiated, fringe benefit rates will change. The current initial baseline assumes a 10% cost increase in fringe benefits. Additionally, expenditures such as the citywide overhead and workorder services (e.g. Department of Technology citywide phone and information technology costs) will also change as those costs are calculated and finalized over the next several months.

On the revenue side of the budget, the two primary changes are the continued decrease in the department's General Fund Support and the loss of one-time fund balance that was used to balance last year's budget. The department is developing funding options that include additional grant and workorder revenues, Planning Code authorized consumer price index rate inflation on fees and increased permit and application volumes and caseloads.

Not included in the initial base budget are resources needed to work on the following FY 2011-12 priorities. Resource needs for these priorities have been included in the draft department workplan; however, funding for these activities has not been identified.

- Health Care Master Plan, for plan creation and environmental review
- America's Cup urban design and environmental review
- India Basin redevelopment area, for completion of plan and environmental review
- Mid-Market Redevelopment Area environmental review
- California High Speed Rail
- Environmental Review for General Plan Elements

FY 2010-11 Major Accomplishments

The Department has made substantial accomplishments during FY 2010-11:

- A reorganization that established a Chief of Staff position, redefined the position of Zoning Administrator, created a Communications Manager position, and adjusted reporting requirements to better reflect department needs and staff expertise;
- Completion of the two year Action Plan, with a redesigned development review process, revised Conditions of Approval, and many other efforts that increase transparency to the public while streamlining the review process and strengthening the design review process;
- Receipt of grants and work orders totaling more than \$9.3M, involving interdepartmental activities; of the total, more than \$2.7M will come to the department, allowing the hiring of six temporary staff.
- Staffing of Planning Commission hearings with Neighborhood Planning Quadrant managers. (The revised Zoning Administrator position has enabled Neighborhood Planning managers to take more active roles in the management of large projects);
- Adoption of Interim Discretionary Review Procedures;

- With the Redevelopment Agency and the Office of Economic and Workforce Development (OEWD), completion of environmental, urban design, and entitlement work necessary for adoption of the Hunter's Point Navy Shipyard Redevelopment;
- Completion of EIR and project approval for the proposed retail center for City Place on Market Street;
- Draft EIRs for major projects including Treasure Island Redevelopment, Parkmerced, California Pacific Medical Center, and Calaveras Dam (anticipated in Spring/Summer 2011);
- The Department and other City Agencies worked with the Bay Area Air Quality Management District (BAAQMD) to provide greater local flexibility in addressing Greenhouse Gas (GHG) emissions and health risk assessments. As a result, BAAQMD has formally recognized that San Francisco's many Ordinances and requirements constitute a GHG Reduction Plan. We are now working with the Department of Public Health on a Community Risk Reduction Plan to address community health concerns without unduly discouraging infill development;
- Adoption of the Better Streets Plan and completion of the Mission Streetscape and Fisherman's Wharf Public Realm Plans;
- Commencement of work on the Fourth Street Corridor Planning Project
- With the Department of Public Works, the Municipal Transportation Agency and other City partners commenced work on the Better Market Street Project;
- Completion of the 2009 Housing Element and associated EIR of the 2004 and 2009 Housing Element (anticipated in Spring);
- Anticipated completion of the Recreation and Open Space Element and its associated environmental review, and of the Community Safety Element;
- Substantial progress on and/or completion of Historic Surveys for the Market Octavia Plan, as well as Eastern Neighborhood areas including North and South Mission, SoMA and Showplace Square/Potrero;
- Redesign of the department's web site, including the use of social media for disseminating information about the department's and commissions' activities.
- Completion of a number of Pavement to Parks projects, including completed plazas at 17th and Castro Streets, Showplace Triangle, San Jose/Guerrero and Naples, and parklets at 22nd Street, Columbus Avenue, Divisadero Street, Noe Valley, and perhaps most significantly, an upcoming project at the Powell Street Promenade.

FY 2011-12 Major Workplan Activities

For the upcoming year, the Department anticipates the following activities to be key components of our work plan:

- With the Department of Public Health, the creation of a Health Care Master Plan, with associated environmental review. It is anticipated that this plan will require 2+ years to complete;
- Environmental and urban design work to support the upcoming America's Cup yacht races;

- Implementation activities associated with the completed Action Plan;
- Public Realm design activities for several projects, including Jefferson Street in Fisherman's Wharf, the Fourth Street Corridor in anticipation of the Central Subway, the Better Market Streets project, the second phase of the design of Cesar Chavez and a public realm plan for the South of Market area;
- An internal shifting of staff resources to reflect changing needs, including time for Legislative Review and Code Clean Up work to ensure appropriate review, and the creation of a Senior Planner position responsible for historic preservation-related CEQA work;
- Ongoing work on the Fourth Street Corridor Plan;
- Ongoing work on regional issues, including the Sustainable Community Strategy required under SB375 and the California High Speed Rail project;
- Initiation of the Civic Center Sustainable Resources District planning efforts;
- Completion of the Fourth and King Railyard Study; and
- Completion and adoption of the Transit Center District Plan and associated EIR.

FY 2011-12 Draft Work Program

Neighborhood Planning

The reallocation of existing resources in Neighborhood Planning to reflect expected work load changes in FY2012 results in the following proposed work program, which shows an overall increase of 0.79 FTE. Approximately 0.4 FTE of this increase is unfunded at this time, with 0.2 FTE allocated for America's Cup work and 0.2 FTE allocated for Health Care Master Plan work.

<i>Activity</i>		<i>2010-11 FTEs</i>	<i>Proposed FY2011-12 FTEs</i>	<i>Change</i>
NEIGHBORHOOD PLANNING		50.81	51.60	0.79
1.	Application Review and Processing	23.71	22.65	(1.06)
2.	Historic Preservation (Total # of Preservation Planners maintained at 11)	8.23	9.43	1.20
3.	Provide Public Information	8.42	8.64	0.22
4.	Inter-Department/Agency Activities	1.35	1.55	0.20
5.	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance Review, etc.	2.35	2.58	0.23
6.	Clerical Support	2.75	2.75	0.00
7.	Management	4.00	4.00	0.00

Application Review and Processing. The FY2012 proposed Neighborhood Planning (NP) work program continues to emphasize application review, with 22.65 FTE or over 1/3 of the total NP staffing assigned to this function. The Department expects application volumes to remain steady through FY2012, which has been the case for the first half of the current fiscal year. Approximately 15% of the FTEs in NP are devoted to the review of building permits, with another 15% allocated to the review of various types of entitlement applications. The overall reduction of 1.06 FTE shown here reflects a shift in senior planner resources from a mix of project management work to a new position responsible for management of all CEQA-related historic preservation work, which is shown in the Historic Preservation section of the work program.

Historic Preservation. The proposed Historic Preservation work program shows some slight shifts in work in order to align staff with funding sources such as work orders and grants, while maintaining adequate staffing for the fee-based CEQA and application review work. Overall, the historic preservation work program shows an increase of 1.2 FTE, reflecting the addition of a senior preservation planner position responsible for CEQA-related preservation work. The position was created in response to increased need for coordination with MEA staff, consistency of work and presence at Commission and Board of Supervisor hearings for projects such as CEQA appeals, EIRs and Eastern Neighborhood Interim procedures. Another shift in staff results from the expected completion of several years of historic preservation survey work at the end of the current fiscal year, which will enable preservation staff to focus on new projects in FY2012 such as Mid-Market, America's Cup and the Civic Center Sustainable District. A "Preserve America" grant will fund staff work on landmark designations within the Market & Octavia Plan Area, and the Department is proposing to maintain the current commitment of 1.0 FTE for a work program to be determined by the Historic Preservation Commission. Lastly, preservation staff will continue to provide review of historic survey work conducted by community groups on an as needed basis.

Public Information. The proposed work program maintains existing staffing at the Planning Information Counter (PIC), with a slight increase of 0.22 FTE. PIC staffing was increased last year and has resulted in much-improved customer service.

Inter-Department/Agency Activities. This section shows a slight increase of 0.2 FTE, which represents the unfunded mandate for NP staff to work on the development of a Health Care Master Plan.

Process Improvements, Staff Training, Performance Review. This section also shows a slight increase, 0.23 FTE, which reflects NP management's desire to take a more proactive approach to Legislative Affairs and Code Clean-Up, along with an ongoing commitment to Performance Planning and Review. Staff training will be maintained, at 0.70 FTE as is a 0.50 FTE commitment to ongoing procedural improvements. Certain Action Plan efforts will be completed this spring, but will require ongoing NP support in order to be maintained. Examples include the dozens of revised forms/applications/handouts and the redesigned web page.

Clerical Support and Management. As the NP section works to control overhead and update billing practices, we have been able to increase the amount of clerical and management time

billed to fee-based application work. This enables the Department to more accurately set fee schedules and capture revenues. To reflect the current practice, approximately 50% of the NP 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.

Additional Notes:

- Discretionary Review (DR) Reform. The proposed work program does not assume the adoption of DR Reform, however, Department staff will be preparing a report for the Commission and the public to be presented this Spring, upon the one-year anniversary of the Hearing before the Land Use Committee. As the economy improves and the number of permit and DR applications increases, it will become increasingly important for staff to be able to realize gains in efficiency through procedural improvements and reforms such as DR Reform.
- Planner Technician positions. The Department continues to work towards the creation of a new “Planner Tech” classification. We expect the proposed Planner Technician positions to be available this Spring, 2011, resulting in promotional opportunities for support staff and savings to the Department in FY2012 because Planners will be able to focus on more complicated work.

Currently unfunded priorities. For Neighborhood Planning, two projects currently have no funding identified, but sources are anticipated in the coming months: America’s Cup and Health Care Master Plan. The total estimated need would be 0.4 FTE.

Citywide Planning

The FY2012 work program for the Citywide Planning Section proposes a number of changes from last year, both in terms of staffing and in the categorization of the section’s work. These changes are summarized in the table, and described below.

<i>Activity</i>		<i>2010-11 FTEs</i>	<i>Proposed FY2011-12 FTEs</i>	<i>Change</i>
CITYWIDE PLANNING		30.95	42.17	11.22
1.	General Plan Program	3.60	3.28	(0.32)
2.	Community Planning Program (Area Plans) (in FY 2010-11 including Sustainable Development Strategy)	6.80	6.88	0.08
3.	Plan Implementation, Monitoring, Funding, Community Improvements	1.25	1.50	0.25
4.	Citywide Plans and Programs	4.00	8.27	4.27
5.	City Design Program	5.00	11.97	6.97
6.	Information and Analysis Program	3.70	4.00	0.30
7.	Management	6.60	6.27	(0.33)

Regarding General Plan Program activities, the anticipated completion and adoption of a number of plan elements, including the Housing Element, the Recreation and Open Space Element and the Community Safety Element will allow the section to focus on new efforts. These are proposed to include an update of the Urban Design Element and initial discussions leading to a potential update to the Transportation Element beginning in FY2012-13.

Last year's Area Plans/Sub-Area Plans Program has been separated into two activities: Community Planning Program and Citywide Plans and Programs, which results in some reorganization of the section's work tasks.

In the newly named Community Planning Program, the work is proposed to be refocused from the larger community planning efforts of the last few years. We anticipate that we will complete and adopt several area plans and subarea plans now underway, including the Transit Center District Plan, which allows us to take on two major new community planning efforts. These include the Fourth Street Corridor in anticipation of the Central Subway downtown, and the Civic Center Sustainable Resources District Plan, which is a grant-funded work-order from the PUC.

Citywide Plans and Programs activities focus on major initiatives that are not expected to result in new area plans. Major among these are the America's Cup, the Health Services Master Plan, and the California High Speed Rail. In addition, we are proposing to initiate a dialogue, currently entitled the Better Neighborhoods Program: Strengthening Existing Neighborhoods program – which is envisioned to consist of community discussions in selected established neighborhoods -- in recognition of their current vital roles as transit-served neighborhoods – about how such neighborhoods might be strengthened through policy and perhaps by public realm improvements. The Sustainable Development Strategy, with a renewed focus on regional issues, has been incorporated into this set of activities.

The City Design Program has enjoyed outstanding support from sister agencies in terms of work orders and awards of grants from non-city sources to allow it to greatly augment its urban design, public realm and public life work. With the completion of the Better Streets Plan and the anticipated completion and adoption of the Fisherman's Wharf Public Realm Plan and the Mission Streetscape Plan, we propose that the City Design Group begin a new public realm plan for the South of Market and edge of Mission Bay. The group also proposes to begin grant-funded work on the Urban Forest Plan, the Broadway Street Redesign, and planning that extends and implements the Better Streets Plan and other pedestrian and public realm programs undertaken in recent years. The department's newly instituted design review process is included in this activity, as well. Major on-going work will continue, most notably the Better Market Street program and the second phase of design for Cesar Chavez.

Success in working to increase its efficiency and facility in gathering and reporting data has allowed the Information and Analysis Group – last year the Data and Information Analysis Group – to expand its analysis and reporting capabilities, to take on newly mandated monitoring requirements, and to take on an enhanced socioeconomic analysis program without expanding its overall staffing levels.

The Plan Implementation Program continues with staffing at a similar level as on previous years. The program was anticipated to provide a greater level of implementation for adopted

area plans, but given the economic circumstances of the last several years, the funding to support these anticipated levels of implementation has not materialized. The department continues to carry this function with about 1.0 FTE funded through anticipated fees. This will include staffing the Market and Octavia and Eastern Neighborhoods CACs, to monitor and implement adopted area plans, and to participate in capital planning activities to see that the improvements envisioned by adopted area plans are moving forward. Despite the funding challenge, this program has seen significant success in implementing the adopted area plans.

Changes related to the management function include moving some Planner IV allocations into activities to reflect the actual time that the Citywide managers spend on projects and moving some other functions into different section activities.

It should be noted that the work program as presented here includes staffing levels that are 11.22 FTEs greater than that of FY 2010-11. This reflects that fact that the proposed work program includes 6.0 FTEs that are funded through work orders and grants, and 1.0 FTE that represents a transfer of a staff position from other sections of the department into the Citywide Planning Section. It should also be noted that the work program includes 4.2 FTEs of mandated work that is currently not in the department's base budget. These include services related to the America's Cup, the Health Services Master Plan, the California High Speed Rail, and policy planning in Bayview/Hunters Point. The Department will continue to work with other City agencies, the Mayor's Office and the Board of Supervisors to identify funding for these projects.

Major Environmental Analysis

MEA staff resources have been allocated for next fiscal year as follows:

Activity		2010-11 FTEs	Proposed FY2011-12 FTEs	Change
MAJOR ENVIRONMENTAL ANALYSIS		24.90	30.65	5.75
1.	Training and support.	0.90	0.75	(0.15)
2.	Prepare complex environmental documents.	18.10	24.10	6.00
	A. Funded EIRs and Negative Declarations	9.95	11.95	2.00
	B. Unfunded EIRs and Negative Declarations	2.40	6.40	5.00
	C. Appeals	2.00	2.00	0.00
	D. Transportation Analysis	3.75	3.75	0.00
3.	Update internal procedures for citywide CEQA compliance.	0.40	0.40	0.00
4.	Development and Implementation of the Action Plan 2008-2010 (New Section)	0.20	0.10	(0.10)
5	Other environmental applications, performance evaluations, public information, support to Citywide and procedures.	2.30	2.30	0.0
6	Management	3.00	3.00	0.00

Prepare complex environmental documents. Preparation of complex environmental documents is the primary responsibility of this Division, and this work is expected to continue to account for most of MEA's work.

During the current fiscal year, MEA has completed or expects to complete EIRs for the following public and private projects: Housing Element, Candlestick Hunters Point, 935 Market City Place Retail, Treasure Island, Parkmerced, Executive Park, North Beach Library, Calaveras Dam Replacement, and seismic upgrades for SFPUC's water system. MEA also has completed or expects to complete Negative Declarations for the following major public and private projects during the current fiscal year: Better Streets Plan, Alexandria Theatre retail & housing, Mission Streetscape Plan, Fisherman's Wharf Plan, and Recreational & Open Space Element.

Two new, high priority EIRs being undertaken this year are the America's Cup and Cruise Ship Terminal and the Health Services Master Plan. Other major projects with EIRs pending during FY11/12 include the following: Transit Center District Plan plus several private and public projects, Central Subway Corridor Plan, CPMC's five campuses, MTA's Transit Effectiveness Project, Glen Park Plan, Academy of Art, Mexican Museum, MOMA Expansion, Harrison Gardens, Natural Areas Management Plan, Bayview Transportation Improvement Project, 8 Washington, Mid-Market Redevelopment Plan, India Basin, and the Western SOMA Plan.

Many of these projects have paid specific private or public fees to support MEA's environmental review work. A number of critically important initiatives, however, have lacked adequate dedicated environmental review sources of funding for MEA's work, in particular during the current fiscal year for the America's Cup, Health Services Master Plan, Transit Center District Plan, Western SOMA Plan, Mid-Market Redevelopment Plan, India Basin, and the Community Safety Element.

Other Notable Activities.

Over the past year, MEA on behalf of the Planning Department has played a leading role in the region in working with the Bay Area Air Quality Management District (BAAQMD) to reshape and rationalize its new CEQA Guidelines for conducting air quality analyses. The new CEQA Guidelines that BAAQMD adopted in June 2010 included a number of revisions recommended by MEA, which reflected changes to BAAQMD's original proposals to reduce potential unintended negative consequences on infill development:

- provisions for Greenhouse Gas (GHG) Reduction Strategy equivalency based on local ordinances and requirements;
- provisions for a local Community Risk Reduction Plan (CRRP) to address health risks;
- delayed implementation for new health risk assessments to allow development of reliable databases, methodological clarifications, and opportunities to prepare CRRPs.

MEA submitted to BAAQMD comprehensive documentation of San Francisco's numerous actionable policies, ordinances, regulations, programs, initiatives and empirical results in reducing GHG emissions. In September 2010, BAAQMD formally recognized that San Francisco has satisfied GHG Reduction Strategy equivalency requirements such that project-level calculations will not be required. MEA is also working closely with the San Francisco Department of Public Health and BAAQMD to develop a local CRRP that could both better address public health risks in San Francisco and serve as an alternative to burdensome barriers to infill development.

In cooperation with the Citywide group, MEA's transportation analysts have been active in interventions concerning High Speed Rail into San Francisco. Alternative alignments, station design, and greater sensitivity to local conditions have been raised with respect to both the policy-level decision-making and analysis of environmental effects. The Planning Department's role in shaping this long-term, state-wide project is expected to continue in future years.

Based on MEA's preparation of the Bicycle Plan EIR in prior fiscal years, a long-standing court injunction against implementation of bicycle projects was lifted in Fall 2010. MEA has developed procedures to facilitate timely implementation of bicycle treatments and projects addressed in the Bicycle Plan.

In cooperation with other City agencies, progress has been made in developing fee-based alternatives to traditional Level of Service (LOS) impact analysis. MEA provided key guidance to ensure that consistent rates for trip generation were developed in an update to the San Francisco Transit Impact Development Fee (TIDF) ordinance. This approach is expected to culminate in a proposed Ordinance in 2011 to address transportation impacts of development through a mitigation fee based on intensity of activity that would fund comprehensive, multi-modal transportation improvements.

Zoning Administration and Compliance

As part of the Department's reorganization, the role of the Zoning Administrator was redefined and established as a separate program within the Department during FY 2010-11. The Zoning Administrator position was previously part of the Administration Division and included senior level manager responsibilities as a Department Assistant Director. Functions such as Project Coordination, Design Review, Legislation, and Ombudsman had previously been under the Assistant Director/Zoning Administrator. These functions have been reassigned to the Divisions within the Department to which they are most closely related. Code Enforcement and the General Advertising Sign Program (GASP) responsibilities were transferred from Neighborhood Planning to Zoning Administration because the enforcement of the Planning Code is the legal responsibility of the Zoning Administrator. This change results in an overall increase to Zoning Administration of 5.00 FTEs, with an offsetting decrease in Neighborhood Planning.

In FY 2010-11, the General Advertising Sign Program (GASP) had an allocation of 2.0 FTEs along with 0.25 FTE to supervise the program. With the completion of the city-wide sign inventory and initiation of enforcement actions for signs in violation of Planning Code requirements, the proposed FY 2011-12 allocation to the GASP is 1.0 FTE for the ongoing maintenance of the GASP and the processing of the annual required filing by advertising sign owners.

<i>Activity</i>		<i>2010-11 FTEs</i>	<i>Proposed FY2011-12 FTEs</i>	<i>Change</i>
ZONING ADMINISTRATION		4.00	9.00	5.00
1.	Zoning Administrator functions and support	4.00	3.00	(1.00)
2.	General Code Enforcement	0.00	5.00	5.00
2.	General Advertising Sign Program	0.00	1.00	1.00

Administration

As part of the department's reorganization, functions within the Administration Division were also modified. As in the previous years, the Administration Division includes the Director's Office; Legislative Affairs, Administrative Services (budget, accounting, billing, contracts, grants and personnel), Information Technology, Operations and the Commission Secretary and support. As described above, as part of the reorganization, the Zoning Administrator function was moved from the Administration into a stand alone program that includes enforcement resources that were moved from Neighborhood Planning. Additionally, a position to staff the communications activities for the department was approved as part of the FY 2010-11 adopted budget. The Communications Manager will oversee all external and internal communications for the Planning Department, and work with all internal divisions of the Planning Department and external stakeholders to insure that department activities are communicated clearly, consistently and as broadly as possible.

<i>Activity</i>		<i>2010-11 FTEs</i>	<i>Proposed FY2011-12 FTEs</i>	<i>Change</i>
ADMINISTRATION		33.25	30.25	(3.00)
1.	Director's Office	3.50	3.50	0.00
2.	Legislative Affairs	2.00	2.00	0.00
3.	Communications	0.00	1.00	1.00
2.	Zoning Administrator	4.00	0.00	(4.00)
3.	Administrative Services	9.75	9.75	0.00
4.	Information Technology	5.50	5.50	0.00
5.	Operations	5.50	5.50	0.00
6.	Commissions	3.00	3.00	0.00

- The FY2012 work program for the Administration Division is weighted towards overall Department management and the provision of Department-wide support services, such as Information Technology.

Next Steps

An updated budget review schedule is as follow:

January 19, 2011	Historic Preservation Commission - Draft Work Program and Discussion of Preservation Budget Options
January 20, 2011	Planning Commission - Draft Work Program
February 2, 2011	Historic Preservation Commission – Approval of Proposed Preservation Work Program and Budget (Action Item)
February 3, 2011	Planning Commission - Preliminary Budget with Balancing Options
February 10, 2011	Planning Commission – Approval of Proposed Work Program and Budget (Action Item)

As noted above, staff will provide additional budget presentations to the Commission on during February 2011. These presentations will cover the details of the Department’s work program and budget, including proposed changes to salary and non-salary items. Upon completion of the Commission’s review and approval of the proposed budget, staff will submit the proposed budget to the Mayor’s Office for its review and consideration.

Attachment I -- Draft FY2011-12 Work Program

Attachment II -- Organization Chart

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

Activity	2010-11 FTEs	Proposed FY 2011-12 FTEs	Change
I. NEIGHBORHOOD PLANNING	50.81	51.60	0.79
1 Application Review and Processing	23.71	22.65	-1.06
A. Building Permit Applications	10.30	10.50	0.20
B. Discretionary Review Applications	2.15	1.95	-0.20
C. Variance Applications	1.25	1.25	0.00
D. Conditional Use and other case applications (309, 321, 329, Prop K, Costal Zone)	5.00	5.10	0.10
E. Zoning Adminstrator Letters of Determinations	0.40	0.40	0.00
G. Misc. Permit Referrals: including Health, Fire, ABC, Police and Entertainment	0.85	0.85	0.00
H. DPW Permit Referrals: Condos/Subdivisions/Telecommunications	0.98	1.00	0.02
I. Residential Design Team	0.88	0.80	-0.08
J. Project Review	0.70	0.60	-0.10
K. Preliminary Project Assesment (PPA): <i>to be implemented in March, 2010.</i>	0.20	0.20	0.00
L. Project Management	1.00	0.00	-1.00
2. Historic Preservation (Total # of preservation planners maintained at 11)	8.23	9.43	1.20
A. Preservation Survey Programs: Mid-Market, Area B work	1.27	0.57	-0.70
B. All preservation-related CEQA case work	2.41	3.61	1.20
C. Certificates of Appropriateness, Permits to Alter, Mills Act, Section 106, and other.	2.10	1.40	-0.70
D. Review of building permits by preservation technical specialist: <i>embedded in permit review item</i>	0.00	0.00	0.00
E. Historic Prevation Commission action items including landmark designations	1.00	1.00	0.00
F. Landmarks and Historic District Initiations (privately initiated)	0.05	0.05	0.00
G. Preservation-specific code clean-up, process improvements etc.	0.20	0.20	0.00
H. Preservation project review meetings (internal) + bi-weekly staff mtgs	1.20	1.20	0.00
I. Special Projects: Civic Center Sustainable District, America's Cup, M&O designations		1.40	1.40
3. Provide Public Information	8.42	8.64	0.22
A. Planning Information Counter staffing	5.78	6.00	0.22
B. PIC Internet and Intranet Pages	0.25	0.25	0.00
C. Zoning Vertification Letters	0.08	0.08	0.00
D. Foreign Delegation Requests	0.01	0.01	0.00
F. General Public Information (<i>not at PIC and including public information requests</i>)	2.30	2.30	0.00
4. Inter-Department/Agency Activities	1.35	1.55	0.20
A. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, etc.)	0.25	0.45	0.20
B. Redevelopment Agency Coordination	0.10	0.10	0.00
C. Preservation work for the Port of San Francisco	1.00	1.00	0.00

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

	<i>Activity</i>	<i>2010-11 FTEs</i>	<i>Proposed FY 2011-12 FTEs</i>	<i>Change</i>
5.	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance Review,	2.35	2.58	0.23
	A. Planning Code and Area Plan Implementation, Legislative Review, etc.	0.20	0.30	0.10
	C. Citywide Planning support	0.25	0.15	-0.10
	D. Performance Plan & Appraisal Reporting	0.20	0.43	0.23
	E. Staff Training and Professional Development	0.70	0.70	0.00
	F. Procedures including implementation of Action Plan	0.50	0.50	0.00
	G. Support for Director of NP for process improvement and case management	0.25	0.25	0.00
	H. Neighborhood Commercial Design Standards (NCDS)	0.25	0.25	0.00
6.	Support Staff	2.75	2.75	0.00
	A. Clerical support for Quadrants, PIC, and Director of NP	2.75	2.75	0.00
7.	Management	4.00	4.00	0.00
	A. Director of NP, Four Quadrant Managers, Preservation Coordinator, PIC Manager	4.00	4.00	0.00
II.	CITYWIDE PLANNING	30.95	42.17	11.22
1.	General Plan Program	3.60	3.28	-0.32
	A. General Plan Program. <i>Plan for updates. Ensure application of the General Plan as the City's long-</i>		0.50	
	B. Draft Elements. <i>Complete and adopt draft plan elements.</i>		0.00	
	1. Community Safety Element. <i>Complete and adopt concurrently with completion of</i>		0.05	
	2. Recreation and Open Space Element. <i>Complete and adopt concurrently with completion of</i>		0.05	
	C. New General Plan Elements. <i>Begin drafting new General Plan elements.</i>		0.00	
	1. Urban Design Element Update: <i>Begin the first year of a multi-year effort of updating and</i>		1.50	
	2. Transportation Element Update: <i>Initiate the update of the Transportation Element by</i>		0.10	
	D. Focused General Plan Updates. <i>Incorporate adopted elements, incorporate board-initiated revisions.</i>		0.00	
	1. Sustainability Updates: <i>Continue to collaborate with the Department of the Environment and</i>		0.10	
	2. Draft and adopt focused General Plan updates.		0.00	
	3. Maintain and Update the General Plan. <i>Keep the General Plan updated. Continue to increase</i>		0.20	
	E. General Plan Application. <i>Ensure application of the General Plan through outreach and education.</i>		0.00	
	1. GP Application and Referrals. <i>Ensure the application of the general plan through public and</i>		0.73	
	2. Community Plan Exemptions. <i>Complete community plan exemptions as requested.</i>		0.05	
2.	Community Planning Program	6.80	6.88	0.08
	A. Community Planning Program		1.00	
	B. Southeast Area Planning Efforts		0.00	
	1. Bayview/Hunters Point Planning		0.25	
	2. India Basin Shoreline Area Plan		0.10	

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

<i>Activity</i>	<i>2010-11 FTEs</i>	<i>Proposed FY 2011-12 FTEs</i>	<i>Change</i>
C. Fourth Street Corridor Planning and Public Realm Design		0.00	
1. Central Subway Downtown Corridor Plan (see also Public Realm Plan, below)		1.76	
D. Transit Center District Plan		0.25	
E. Civic Center Sustainable Resources District		2.27	
F. Japantown Better Neighborhoods Plan		0.50	
G. Glen Park Station Neighborhood Plan		0.50	
H. Western Soma Plan		0.25	
3. Plan Implementation, Monitoring, Funding, Community Improvements	1.25	1.50	0.25
4. Citywide Plans and Programs	4.00	8.27	4.27
A. America's Cup		0.25	
B. Health Services Master Plan		0.50	
C. Better Neighborhoods Program: Strengthening Neighborhoods		1.00	
D. Sustainable Development Strategy		1.00	
E. Regional Growth Strategy Discussion		0.15	
F. Hope SF		0.25	
G. California High Speed Rail Coordination		0.10	
H. Outreach Effectiveness Initiative		0.25	
I. Graphics and Design Program		1.00	
J. Board and Mayoral Initiatives		1.00	
K. Intra-Departmental Collaboration		0.00	
1. Departmental Collaboration and Exchange		0.10	
2. PIC Coverage		0.85	
3. Code Training		0.50	
4. Preliminary Project Assessments. <i>Participate in department's preliminary project assessment</i>		0.50	
5. Grants Program Participation		0.10	
L. Inter-Departmental Collaboration		0.00	
1. Partner with MTA (Select, Non-Work-Order)		0.15	
2. Partner with Port (Work Order)		0.14	
3. Partner with R&P (Work Order). <i>Including 17th and Folsom Park Design.</i>		0.33	
4. Partner with Other City Agencies (Select, Non-Work-Order)		0.10	
5. City Design Program	5.00	11.97	6.97
A. City Design Program: Urban Design, Street and Public Realm Design, and Public Life Program		1.00	
B. SoMa Streets and Public Realm Plan/Mission Bay Interface		1.50	

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

<i>Activity</i>	<i>2010-11 FTEs</i>	<i>Proposed FY 2011-12 FTEs</i>	<i>Change</i>
C. Central Subway Downtown Corridor Public Realm Design (see also plan, above)		0.46	
D. Jefferson Street Design		0.10	
E. Cesar Chavez Redesign Phase II: Freeway East		0.50	
F. Broadway Street Redesign: Columbus to Tunnel		0.55	
G. Market Street Redesign (Better Market Street)		1.36	
H. Pavement to Parks Program, Phase II		1.00	
I. Embarcadero Open Space Design Concepts		0.18	
J. Green Connections		1.30	
K. Showplace Square Open Space Design		0.55	
L. Urban Forest Master Plan		1.51	
M. Pedestrian Network Planning		0.71	
N. Design Program (RDC, UDAT, Project Reviews, Temp III Architect)		1.15	
O. Urban Design Support to Other Agencies (Select, Non-Work-Order)		0.10	
6. Information and Analysis Program	3.70	4.00	0.30
A. Information and Analysis Program		0.50	
B. Census Bureau Local Affiliate		0.50	
C. Socio-Economic Analysis		0.50	
D. GIS Cartography and Spatial Analysis		1.00	
E. Land Use Database and Growth Forecast Modeling		0.50	
F. Reports		1.00	
7. Management	6.60	6.27	-0.33
A. Staff Training and Professional Development		0.50	
A. Staff Performance Evaluations		0.42	
B. Management (incl. CW Director and portion PIV)		3.00	
C. Administrative Staff		2.35	
III. MAJOR ENVIRONMENTAL ANALYSIS	24.90	30.65	5.75
1. Training and support.	0.90	0.75	-0.15
A. Training for environmental staff regarding legislative and procedural changes, consultant	0.10	0.10	0.00
B. Training for transportation staff regarding professional practices, general quality assurance,	0.35	0.20	-0.15
C. Training and support for environmental review activities performed by other Department	0.35	0.35	0.00
D. Coordinate with other City agencies contemplating plans and development projects that will	0.10	0.10	0.00
2. Prepare complex environmental documents.	18.10	24.10	6.00
A. Funded Environmental Impact Reports (EIRs) for projects other than Planning Dept and	7.45	9.45	2.00

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

<i>Activity</i>	<i>2010-11 FTEs</i>	<i>Proposed FY 2011-12 FTEs</i>	<i>Change</i>
B. Public Agency EIRs for Planning Dept and Board of Supervisors projects without dedicated	1.40	1.40	0.00
B.1 America's Cup EIR (unfunded)	0.00	2.50	2.50
B.1 Health Care Master Plan EIR (unfunded)	0.00	1.50	1.50
C. Appeal Hearings. CEQA Documents can be appealed to the Board of Supervisors. Staff time	2.00	2.00	0.00
D. Funded Negative Declarations. Complex Negative Declarations are those: for which	2.50	2.50	0.00
E. Negative Declarations and environmental review for City-sponsored projects without	1.00	1.00	0.00
F. Other Transportation Studies. Planning staff participates in studies by undertaken by other	1.00	1.00	0.00
G. Transportation Impact Studies. Transportation Impact Studies are required for projects with	2.75	2.75	0.00
3. Update internal procedures for citywide CEQA compliance.	0.40	0.40	0.00
A. Continue effort to adopt significance standards as suggested in revised CEQA Guidelines.	0.10	0.10	0.00
B. Continue efforts to refine the guidelines for transportation studies as necessary to reflect the	0.10	0.10	0.00
C. Continue efforts to update EIR consultant instructions and guidelines, reviewer's instructions,	0.10	0.10	0.00
D. Continue efforts to establish consistent guidance and procedures for mitigation monitoring	0.10	0.10	0.00
4. Development and Implementation of the Action Plan 2008-2010 (New Section)	0.20	0.10	-0.10
A. Action Plan Implementation: Case closure policies; forms, applications and handouts; and	0.20	0.10	-0.10
5. Other environmental applications, performance evaluations, public information, support to	2.30	2.30	0.00
A. Categorical Exemptions: Class 1 and 3 Categorical Exemptions and HRER reports shifted to	1.40	1.40	0.00
B. Other environmental documents (e.g. Addenda). <i>Ongoing.</i>	0.20	0.20	0.00
C. Performance Evaluations for all MEA staff. Reflects staff not management effort. <i>Ongoing.</i>	0.10	0.10	0.00
D. Public Information Counter Staffing	0.30	0.30	0.00
E. High Speed Rail	0.10	0.10	0.00
F. Support to Citywide for Growth Dialogue	0.10	0.10	0.00
G. Procedures	0.10	0.10	0.00
6. Management	3.00	3.00	0.00
V. ZONING ADMINISTRATION	10.00	9.00	-1.00
A. Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals) and	2.00	0.00	-2.00
B. Support to the ZA	0.75	0.00	-0.75
C. General Code Enforcement	5.00	5.00	0.00
D. General Advertising Sign Program	2.25	1.00	-1.25
VI. ADMINISTRATION	29.88	30.25	0.37
1. Director's Office	3.50	3.50	0.00
A. Department Head functions and Executive Assistant. <i>Ongoing.</i>	2.00	2.00	0.00
B. Assistant Director: staff management, process improvement management, area plan	1.50	1.50	0.00

DRAFT PLANNING DEPARTMENT PROPOSED WORK PROGRAM AND BUDGET, FISCAL YEAR 2011-2012

<i>Activity</i>	<i>2010-11 FTEs</i>	<i>Proposed FY 2011-12 FTEs</i>	<i>Change</i>
B. Management and development of Legislation. <i>Ongoing.</i>	2.00	2.00	0.00
2. Administrative Services	10.00	10.00	0.00
A. Chief Administrative Officer function: Provide oversight and direction to the Finance,	1.50	1.50	0.00
B. Under Assistant Director - Human Resources: Provide recruitment, employee relations,	1.00	1.00	0.00
C. Under Assistant Director - Training: Provide effective training programs to promote staff	0.50	0.50	0.00
D. Finance: Provide effective resource management and budget development in support of the	1.00	1.00	0.00
E. Accounting, Budget: Handles accounting, audits, and invoice payments; perform financial	2.00	2.00	0.00
F. Contract Administration: Administer requests for proposals and requests for quotes; ensure	1.00	1.00	0.00
G. Revenue/Collections: Seek methods for cost recovery, track applicant fees to capture	2.00	2.00	0.00
H. Grants: Seek grant opportunities and coordinate grant applications: <i>Grant funded position in</i>	1.00	1.00	0.00
4. Information Technology	5.50	5.50	0.00
4.1 Strengthen the Department's Information Technology function.	1.00	2.00	1.00
A. Integrated Permit Tracking System: <i>Project funded</i>	1.00	2.00	1.00
4.2 Provide effective Information Technology resource management	4.50	4.50	0.00
A. Network Maintenance and Enhancement. <i>Ongoing.</i>	1.00	1.00	0.00
B. Information Systems Development and Maintenance	0.75	0.75	0.00
C. Continue staff computer training program. <i>Ongoing.</i>	0.25	0.25	0.00
D. Help Desk support.	1.00	1.00	0.00
E. Develop GIS infrastructure and build GIS capacity in-house.	1.00	1.00	0.00
F. Information Technology Management	0.50	0.50	0.00
5. Operations	5.50	5.50	0.00
(1) Maintain coverage for reception desk for Planning Department <i>Ongoing</i>	1.00	1.00	0.00
(2) Maintain records center with support for all record requests. <i>Ongoing.</i>	1.00	1.00	0.00
(3) Maintain inventory of all office supplies and coordinate distribution. <i>Ongoing.</i>	1.00	1.00	0.00
(4) Maintain delivery of all in/out mail services, commission packets and material.	1.00	1.00	0.00
(5) Maintain support of all phone systems, staff moves, property management and Repro	1.00	1.00	0.00
(6) Operations Management	0.50	0.50	0.00
6. Commissions	3.00	3.00	0.00
A. Commission Secretary for Planning Commission and Historic Preservation Commission, and	3.00	3.00	0.00
DEPARTMENT TOTALS -- ALL DIVISIONS	146.54	163.67	17.13

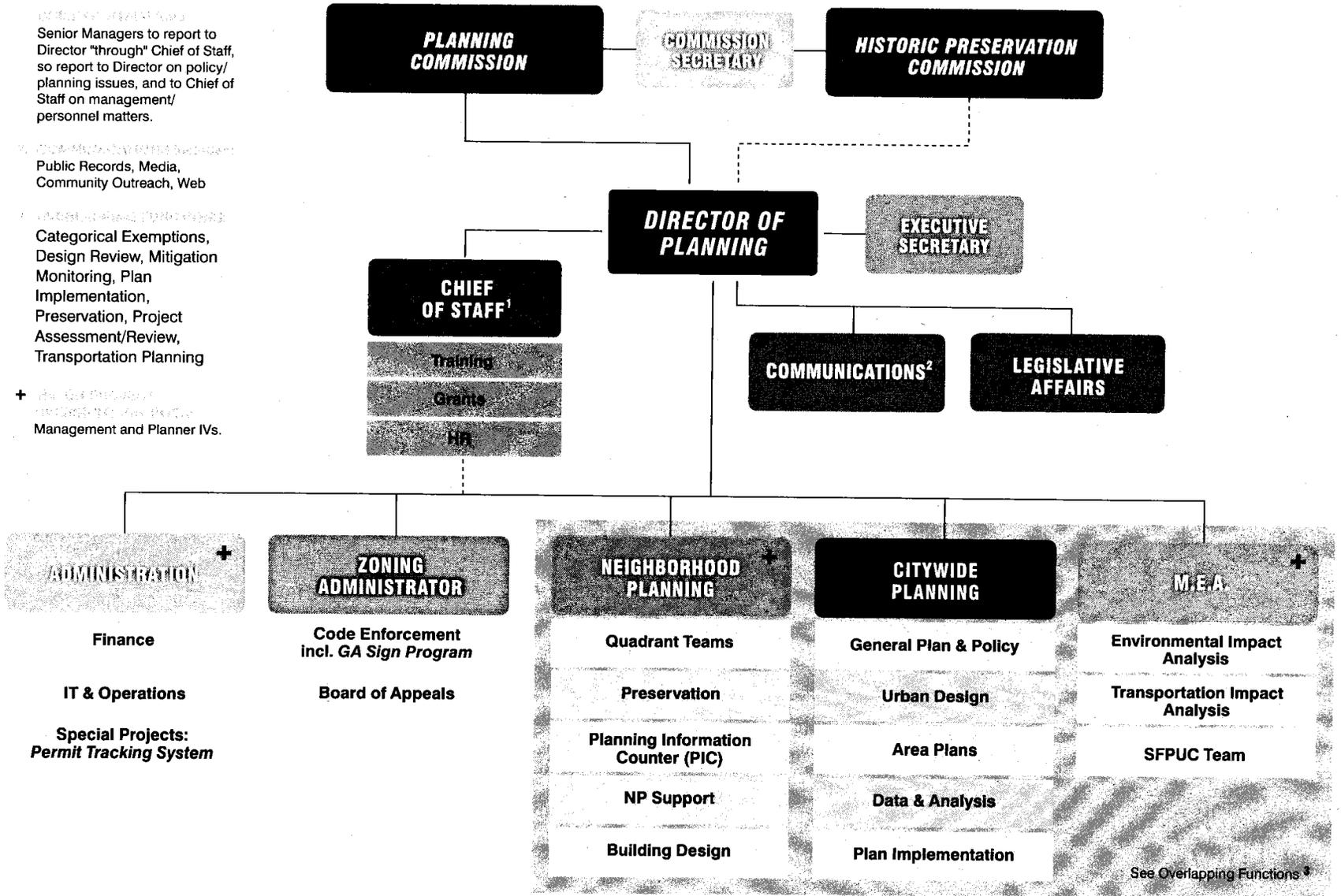
Functional Organization Chart

January 12, 2011 - attachment II

PLAN SECTIONS

DIRECTOR'S OFFICE

DEPARTMENT SECTIONS



Senior Managers to report to Director "through" Chief of Staff, so report to Director on policy/ planning issues, and to Chief of Staff on management/ personnel matters.

Public Records, Media, Community Outreach, Web

Categorical Exemptions, Design Review, Mitigation Monitoring, Plan Implementation, Preservation, Project Assessment/Review, Transportation Planning

Management and Planner IVs.

See Overlapping Functions

