



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 5, 2014
TO: Members, Planning Commission
Members, Historic Preservation Commission
FROM: John Rahaim, Planning Director
RE: FY 2014-16 Draft Departmental Budget

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Department staff has been developing the Fiscal Year (FY) 2014-2016 budget over the past few weeks. This memo outlines recent case and building permit volume trends in the current fiscal year, the draft revenue and expenditure budget for FY14-15 and FY15-16 including a discussion of revenue assumptions and other expenditure changes, grants budget, capital requests, a fee elimination proposal, and the upcoming budget calendar items. Please let us know if you would like any additional information by contacting Keith DeMartini at 575-9118 or Keith.DeMartini@sfgov.org.

Key Economic Indicators

“For second year in a row, San Francisco is the top-ranked market... Despite being one of the most expensive markets in which to live and do business, [it] will continue to see its economy thrive in 2014...projected to add jobs at 2 percent...”.¹ The Department is experiencing unprecedented volume growth in building permits and various planning cases for staff to review due to the recent strengthening economy. Recent trends in some important economic indicators suggest that the Department will continue to see strong development activity through the remainder of FY13-14 and into both FY14-15 and FY15-16. Though difficult to predict, we do believe that the growth in FY14-15 and FY15-16 may not be as significant as what the Department is currently experiencing.

Housing prices have grown rapidly over the past few years, but the growth has slowed down lately. The average home value was 17% higher in November of 2013 compared to the prior year, but it was 22% higher in May of 2013 compared to the prior year.² The rental housing vacancy rate for the San Francisco Area as of Q3 2013 was 3.2% - the

¹ Emerging Trends in Real Estate 2014 survey

² City and County of San Francisco, Office of the Controller, Office of Economic Analysis, Economic Barometer – Quarter 3, 2013 & Zillow Real Estate Research, Zillow Market Overview: Real Estate, San Francisco Metro, November 2013

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sixth lowest in the country.³ The commercial real estate vacancy rate has declined over the past 4 years, from a high of 18% to 11% in Q4 2013.⁴

Employment in the San Francisco Metropolitan Division continued to grow for the 33rd month in a row. Professional and Business Services, Leisure and Hospitality, Construction, and Information sectors continue to lead the region's job growth. San Francisco added 6,800 jobs year over year.⁵ Over the past three years, San Francisco's unemployment rate declined to a low of 5.6% in August of 2013.⁶

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

Case & Building Permit Volume Trends

In the Department's FY13-14 adopted budget, overall volume growth of planning cases and building permits was projected to be flat from FY12-13. The actual results show that through the first six months of FY13-14, the volume of building permits is projected to grow by **11%**, and the volume of planning cases is projected to grow by **21%**. More than 75% of our planning case and building permit activity comes from the review that department staff conducts on building permits.

In FY12-13, the Department experienced significant volume growth in applications for larger-scale projects, such as environmental reviews and building permits for new construction. So far in FY13-14, most of the application growth has come from many smaller-scale projects, such as categorical exemptions, building permits for existing alterations, and condominium/subdivision applications because of significant changes to the condominium conversion lottery process allowing for a one-time bypass. Although volume projections are showing growth in many applications, these applications are for much smaller projects which have smaller intake fees.

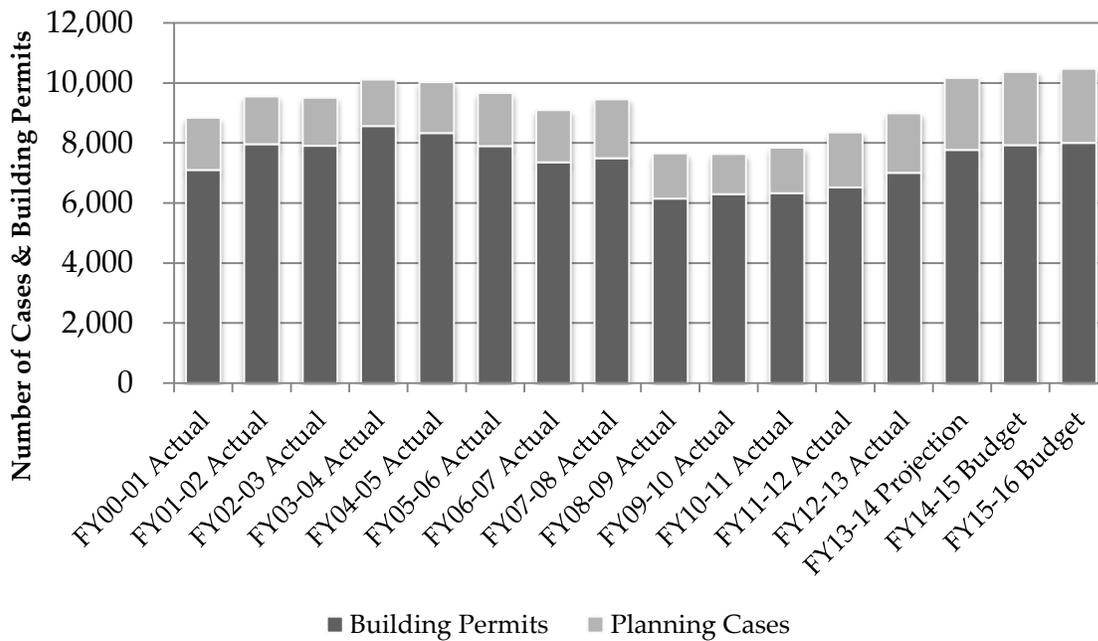
³ US Census Bureau, Housing Vacancies and Homeownership, Table 4. Rental Vacancy Rates for the 75 Largest Metropolitan Statistical Areas: 2005 to 2013

⁴ Jones Lang LaSalle, Office Statistics, San Francisco, Q4 2013

⁵ City and County of San Francisco, Office of the Controller, Office of Economic Analysis, Economic Barometer – Quarter 3, 2013

⁶ Bureau of Labor Statistics

The graph below shows the actual building permit and case volume trend from FY00-01 through FY12-13, the projected volume in FY13-14, and the anticipated volume in FY14-15 and FY15-16.



At this time, the Department is expecting overall planning case and building permit volumes to increase by 2% in FY14-15 compared to FY13-14 and increase by 1% in FY15-16 compared to FY14-15.

The higher than anticipated growth in planning case and building permit volume has caused the backlog to grow from 378 cases in permits at the end of FY12-13 to 495 cases and permits at the end of December of 2013 – an increase of 31%. The most significant backlog increases are for building permits and condominium/subdivision applications.

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.

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Revenues	FY13-14 Adopted Budget	FY14-15 Proposed Budget	FY15-16 Proposed Budget
Charges for Services	\$25,311,352	\$32,234,475	\$30,234,135
Grants	864,567	1,332,500	1,357,500
Development Impact Fees	283,411	851,600	860,000
Expenditure Recovery	749,740	372,526	372,526
General Fund Support	2,772,727	2,787,341	2,092,172
Total Revenues	\$29,981,797	\$37,578,442	\$34,916,333

With six completed months in the current fiscal year, the Department is projecting a budget surplus of \$5.7 Million due to higher fee revenue compared to the FY13-14 adopted budget. This additional revenue is attributable to higher fees collected due to the volume increases to building permits for existing alterations, environmental review fees for categorical exemptions, and many other applications.

In the Department's FY13-14 adopted budget, 6.16 new full-time equivalent (FTE) positions (annualized to 8.00 FTEs in FY14-15) were approved and dedicated to reducing the backlog of planning cases and building permits. These positions were unfunded. The Department is proposing to fund these positions for 2.5 years and include \$200,000 for additional office space reconfiguration to accommodate additional staff using the surplus of fee revenue that the Department will realize in the current fiscal year. The total amount of this funding plan would be \$3,007,896.

Upon review of the increase in building permit and planning case volumes and the economic indicators noted above, the Department anticipates volume growth to continue into FY14-15 and FY15-16, but not to the same magnitude as what the Department is experiencing in FY13-14.

The Department's fee revenue is anticipated to increase by 27% in FY14-15 from the FY13-14 budget for the following reasons:

1. Anticipated volume growth of building permits and planning cases at 2%;
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at 2.40% in FY14-15, authorized under the Planning and Administrative Codes; and

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3. The one-time appropriation for the \$3 Million fee revenue surplus to fund the 8 currently unfunded positions for 2.5 years and \$200,000 for additional office space reconfiguration.

The Department's fee revenue is anticipated to decrease by 6% in FY15-16 from the FY14-15 budget for the following reasons:

1. Anticipated volume growth of building permits and planning cases at 1%;
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at 2.48% in FY15-16, authorized under the Planning and Administrative Codes; and
3. The loss of the one-time appropriation of \$3 Million in FY14-15 to fund the 8 currently unfunded positions for 2.5 years and \$200,000 for additional office space reconfiguration.

Without the 1-time appropriation of \$3 Million in FY14-15, fee revenue is anticipated to increase by 15% in FY14-15 from FY13-14, and increase by 3% in FY15-16 from FY14-15.

Grant revenue is expected to increase significantly by more than 50% in FY14-15 from FY13-14, the details of which will be explained later in this memo. The Department will also receive a small percentage of anticipated development impact fees that will be collected in FY14-15 and FY15-16 in order to recover costs associated with administering various development impact fee processes and programs. Impact fee revenue projections are growing significantly in all area plans over the next five years, so the Department's program administration budget will be increasing in FY14-15 compared to prior years. And the Department's expenditure recoveries from services the Department provides to other City and County agencies is anticipated to decrease in FY14-15 from FY13-14 due to the completion of major, one-time projects with the Municipal Transportation Agency for the Transportation Effectiveness Project (TEP), among other projects with other agencies.

The Department's General Fund (GF) support of \$2.8 Million in FY14-15 meets the Mayor's budget instructions of reducing the Department's GF by 1.5% (or \$40,561), and the GF support of \$2.1 Million in FY15-16 meets the Mayor's budget instructions of reducing the Department's GF by 1.0% (or \$67,602).

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	FY13-14 Adopted Budget	FY14-15 Proposed Budget	FY15-16 Proposed Budget
Salary & Fringe	\$22,647,636	\$25,372,435	\$26,036,351
Overhead	313,400	313,400	313,400
Non-Personnel Services	1,515,217	2,407,997	2,389,248
Materials & Supplies	157,573	217,406	200,363
Capital Outlay & Equipment	476,456	266,636	83,277
Projects	647,009	4,310,201	1,335,705
Services of Other Departments	4,224,506	4,690,367	4,557,989
Total Expenditures	\$29,981,797	\$37,578,442	\$34,916,333
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 68% of all expenditures. Fringe rates, which include retirement, health care, and social security, among other items, are expected to increase in FY14-15 and in FY15-16.

The proposed budget includes the addition of 11.01 FTEs in FY14-15 that annualize into 14.50 FTEs in FY15-16 to implement the following Department initiatives:

	New Positions	FY14-15 FTE	FY15-16 FTE	Comments
1	Reduce the Backlog	4.62	6.00	Various staff positions to reduce the backlog of planning case application in Current and Environmental Planning, including condominium, subdivision, & historic preservation applications, environmental and transportation studies, and administrative support.
2	Code Enforcement Activities	1.93	2.50	New Planners to work on various code enforcement activities including reducing the backlog.

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3	Citywide Projects	1.54	2.00	Railyard Alternatives & I-280 Boulevard Feasibility Study, Public Sites Real Estate Strategy (support of other agencies for site-specific analysis and RFPs), Civic Center Public Realm Plan, Potrero Power Plant Re-Use Planning/ Central Waterfront Land Use Coordination, & Street Design support for SFPUC Stormwater Projects.
4	Office Support	0.89	1.50	Support for office space maintenance & administrative support for Special Projects and Legislative Affairs.
5	Housing	0.77	1.00	Planner IV that will coordinate and implement housing policy and collaborate with other agencies in order to facilitate housing development projects and policy, to support Mayor Lee's 7-Point Housing Plan.
6	Communications	0.77	1.00	Communications Coordinator position for public outreach, Community Ambassador program, social media, among other initiatives.
7	Monitoring & Reporting	0.50	0.50	Track & report on office allocation, Transfer of Development Rights, Car Share, Micro Units, and Development Agreements, among other reporting requirements.
Total		11.01	14.50	

The Department will be substituting other current positions in FY14-15 for new, more appropriate classifications that are more in line with functions of the Department. These substitutions include the restructuring of the Senior Staff positions to job classifications that are more appropriate for the job functions. Also, the Department will be increasing its budget to allow for up to 8 fully-paid summer interns to participate in the Department's growing internship program.

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

Non-personnel expenditures, which include professional service contracts, advertising, and postage, IT-related professional services and licenses, among other items, are anticipated to increase in FY14-15 from FY13-14 due to the following major changes:

1. A number of professional service contracts to support various planning initiatives with technical assistance, guideline and manual updates and environmental review;
2. The MTC grant, mentioned below, will fund a consultant contract for phase 2 of the Caltrain Alternatives & I-280 Boulevard Feasibility Study; and
3. Various IT-related services and licenses including the new Accela Permit & Project Tracking System, Sharepoint Electronic Document Management System (EDMS), HMS Time Accounting System, and licenses for staff to gain access to data sources for a variety of uses, analyses and reports.

Project expenditures are anticipated to decrease in FY14-15 and FY15-16 as one-time capital and grant funded projects are completed. IT equipment expenditures are anticipated to decline over the next two years.

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 FY14-15 and FY15-16. The City Attorney's services have become increasingly necessary in recent years for many of the planning cases which are now in litigation.

The Department will also be proposing to amend Administrative Code Section 10.100-166(b) to create more flexibility in utilizing sign enforcement penalties for general code enforcement activities.

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

Grants

The Department's current grants portfolio includes a total of \$3.9 million in grants, which is funding more than 16 projects in FY13-14 and for several years to come. Although the Planning Department is the lead agency on these grant-funded projects, more than \$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 FY14-15 is \$1,332,500, which is higher than the budget in FY13-14 of \$864,567.

The table below lists the grants, their funders and amount in the FY14-15 budget.

#	Project	Funder	FY14-15 Proposed Budget
1	Priority Development Area (PDA) Planning Program	Metropolitan Transportation Commission (MTC)	\$700,000
2	Sustainable Community Planning	Sustainable Growth Council (SGC)	\$500,000
3	Annual Grant	Friends of City Planning (FOCP)	\$60,000
4	EcoDistrict	Funder’s Network for Smart Growth & Livable Communities and Urban Sustainability Director’s Network (USDN)	\$50,000
5	Historic Preservation	California Office of Historic Preservation (OHP)	\$22,500
	Total		\$1,332,500

Priority Development Area Planning Program: The Department will apply for funds to implement phase 2 of the Caltrain Alternatives & I-280 Boulevard Feasibility Study.

Sustainable Community Planning: The Department will apply for funds to implement phase 2 of the Caltrain Alternatives & I-280 Boulevard Feasibility Study.

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

EcoDistrict: Both funders will support a collaborative effort of the Planning Department and a local place-based foundation to assess opportunities for neighborhood-scale EcoDistricts.

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

Capital Requests

The table below lists the capital requests the Department submitted to the Capital Planning Committee on January 17, 2014.

#	Capital Requests	Type	FY14-15 Proposed Budget	FY15-16 Proposed Budget
1	Pavement to Parks	General Fund	\$0	\$200,000
2	Market Street Activation	General Fund	\$100,000	\$0
3	Street Tree Inventory	General Fund	\$200,000	\$0
4	Brady Block Park Redesign	Market/ Octavia Impact Fee	\$100,000	\$100,000
5	Re-establish Octavia Blvd. Right-of-Way with Hayward Park	Market/ Octavia Impact Fee	\$150,000	\$0
6	Page Street Green Connection	Market/ Octavia Impact Fee	\$25,000	\$0
7	Central SoMa New Park	Eastern Neighborhoods Impact Fee	\$300,000	\$0
8	Chinatown Open Space/ Beyond Portsmouth Square	Transit Center District Plan Impact Fee	\$135,000	\$350,000
	Total		\$1,010,000	\$650,000

Pavement to Parks Program: This capital funding will allow the Department to retain its Pavement to Parks Program (P2P) and to formally launch its new Temporary Plaza program. As part of this new launch, the program will create a legislative framework for temporary spaces citywide and will establish an interagency team to manage and develop these new temporary urban interventions. During FY15-16, the program will conduct capital upkeep for existing P2P plaza installations not covered by outside maintenance mechanisms, will install 2 new plazas in locations to be determined, and will continue to run the city-wide Parklet Initiative.

Market Street Activation: This capital funding will support the public-private partnerships being formed between City agencies and the Community Benefit Districts that touch Market Street, as part of the City’s new Make Your Market initiative. Funds will be granted to non-profit organizations (CBDs) for the purchase of movable tables and chairs, planter boxes, street stages, and vendor push carts/bicycles as part of the Make Your Market program to activate Market Street sidewalks by bringing commercial activity, arts programming and streetscape improvements that engage the public and invite them to participate in the public realm.

Street Tree Inventory: As part of the Urban Forest Plan (Phase 1: Street Trees), a partial Street Tree Inventory (25,000 street trees) was conducted in 2013. The Planning Department in collaboration with the Department of Public Works and the Urban Forestry Council seeks to complete the Street Tree Inventory by surveying the remaining 75,000 street trees (100,000 street trees total). The funding set aside for this task would allow the City to collect comprehensive data on 100% of the City’s street trees including age, location, size and condition. This data is essential for proper management and care of the urban forest and a key implementing action of the Urban Forest Plan. The final inventory is scheduled to begin in 2014.

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

Re-establish Octavia Blvd. Right-of-Way with Hayward Park: The Market/Octavia plan calls for re-establishing the Octavia right-of-way from Fulton Street to Golden Gate Avenue. This project would provide improved access to existing housing developments. It would also dovetail with the proposed renovations to Hayward Park by providing a “green connection” to access the park from the south. This funding will be used to develop a conceptual plan with the community to re-establishing the Octavia Boulevard right-of-way.

Page Street Green Connection: The Green Connections Plan is a citywide effort to identify a network of existing streets and paths that will increase access to parks, open

space, and the waterfront. Enhancements to Page Street, a designated Green Connector, will be designed to emphasize its role in connecting community amenities and recreational opportunities and will improve the bicycle and pedestrian infrastructure along the street.

Central SoMa New Park: The Eastern Neighborhoods Plan calls for at least one new park in each of the neighborhoods. For the next park project, Planning, the Recreation and Parks Department, and Office of Economic and Workforce Development (OEWD) staff plan to identify a site in South of Market to begin-pre-construction work including sustainability analysis and site acquisition. The Interagency Plan Implementation Committee (IPIC) plans to spend approximately \$8.45 Million on new parks between FY14-15 and FY18-19.

Chinatown Open Space/Beyond Portsmouth Square: The Planning Department, in collaboration with the Recreation and Parks Department, will prepare redesign plans and conduct the related environmental review for the redesign of Portsmouth Square and the surrounding area to meet the needs of neighborhood residents and workers. This work is funded by Transit Center District Plan impact fees.

Work Program including Proposed Changes

The Department’s base FTE count in FY14-15 is 192.14, which includes some temporary positions on staff. The position changes noted above will increase staffing up to 200.08 FTEs in FY14-15 and 203.10 FTEs in FY15-16. The table below shows the proposed work program summary for each division.

#	Division Work Program	Final FY13-14 Budget	Proposed FY14-15 Budget	Proposed FY15-16 Budget
1	Current Planning	64.08	70.08	71.23
2	Citywide Planning	36.16	37.52	37.75
3	Environmental Planning	36.96	38.90	39.36
4	Zoning Administration & Compliance	11.00	14.43	15.00
5	Administration	37.78	39.15	39.76
	Total	185.98	200.08	203.10

Fee Elimination Proposal

As part of the Mayor’s budget instructions, “departments are instructed to review all existing fees carefully to determine whether any existing fees may be reduced or eliminated. To the degree that these changes require legislative action, the Mayor’s Office will coordinate all legislation with the budget.” The Department is proposing to eliminate the fees for Refunds, Installment Agreement Processing, Information Analysis Requests for IT, and the Reactivation Fee for Closed Cases. The table below summarizes the volume and revenue collected for these fees in FY12-13 and in the first half of FY13-14.

Fee Type	Code	FY12-13 Actual			FY13-14 to Date		
		Fee Amount	Volume	Revenue	Fee Amount	Volume	Revenue
Refunds	P.C. 350(d)	\$446	62	\$27,652	\$457	10	\$4,570
Installment Agreement Processing	P.C. 350(b)	\$54	9	\$486	\$56	9	\$504
Information Analysis Requests for IT	P.C. 351(d)	\$256	9	\$2,304	\$262	8	\$2,096
Reactivation for Closed Cases	P.C. 351(i)	\$242	1	\$242	\$249	0	\$0
Total			81	\$30,684		27	\$7,170

None of these fees have a high volume of transactions, and none of them generate any significant revenue for the Department. The costs to the Department of administrative staff processing these transactions are so minor that the fees themselves aren’t justified. The Department does not expect any significant, negative impact from the elimination of these fees in FY14-15 and beyond.

FY 2014-16 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

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submit the proposed budget to the Mayor for his review and consideration on February 21, 2014.

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

Date	Budget Agenda Item at Commission Meeting
2/5/14	Draft budget review with the Historic Preservation Commission
2/6/14	Draft budget review with the Planning Commission
2/19/14	Requesting “recommendation of approval” of the budget, work program and performance measures with the Historic Preservation Commission
2/20/14	Requesting “approval” of the budget, work program and performance measure targets with the Planning Commission
2/21/14	Budget Submission to the Mayor
5/7/14	Review fee change legislation with the Historic Preservation Commission (if necessary)
5/8/14	Review fee change legislation with the Planning Commission (if necessary)
6/2/14	Mayor’s Proposed Budget is published
Month of June	Budget Hearings at Budget and Finance Committee
7/31/14	Final Board Adoption of Appropriation Ordinance

Attachment I - Draft FY14-16 Detailed Work Program including Proposed Changes

Attachment 1

Division Work Program Budget - Fiscal Year 2014-2016

Work Program Activity		Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
I.	CURRENT PLANNING	64.08	70.08	6.00	71.23	1.15
	1. Application Review and Processing	34.99	40.14	5.15	41.06	0.92
	A. Building Permit Applications	22.80	25.91	3.11	26.37	0.46
	B. Discretionary Review Applications	1.95	1.95	0.00	1.95	0.00
	C. Variance Applications	1.25	1.25	0.00	1.25	0.00
	D. Conditional Use and other case applications	4.99	5.76	0.77	5.99	0.23
	E. Zoning Administrator 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	0.60	0.60	0.00	0.60	0.00
	H. Residential Design Team (RDT)	0.80	0.80	0.00	0.80	0.00
	I. Project Review	0.60	0.60	0.00	0.60	0.00
	J. Preliminary Project Assessment (PPA)	0.20	0.20	0.00	0.20	0.00
	K. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.)	0.75	2.02	1.27	2.25	0.23
	L. Project Management	0.00	0.00	0.00	0.00	0.00
	2. Historic Preservation	11.85	12.70	0.85	12.93	0.23
	A. Preservation Survey Programs	0.50	0.50	0.00	0.50	0.00
	B. All preservation-related CEQA case work, including Sec. 106 work.	5.35	6.62	1.27	6.85	0.23
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.70	1.53	(0.17)	1.53	0.00
	D. Historic Preservation Commission landmark designations	1.00	1.00	0.00	1.00	0.00
	E. Landmarks and Historic District Initiations (privately initiated), HPFC-sponsored projects	0.15	0.15	0.00	0.15	0.00
	F. Preservation-specific code clean-up	0.50	0.30	(0.20)	0.30	0.00
	G. Preservation project review meetings	1.00	1.00	0.00	1.00	0.00
	H. Special Projects: Civic Center Sustainable District, Preserve America Designation and Community Outreach grant, Social Heritage Resources, Local SOIS Interpretation Guidelines	1.65	1.60	(0.05)	1.60	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 Verification Letters	0.25	0.25	0.00	0.25	0.00
	D. Foreign Delegation Requests	0.01	0.01	0.00	0.01	0.00
	E. General Public Information	1.80	1.80	0.00	1.80	0.00
	4. Process Maintenance & Improvements	2.32	2.32	0.00	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, Performance Plans, Training & Development, Procedure Updates, Neighborhood Commercial Design Standards (NCDS), Citywide Urban Design Guidelines, Other Guidelines Updates, Greenroofs Program Development.	1.65	1.65	0.00	1.65	0.00

Work Program Activity				Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
		C.	PPTS Implementation	0.04	0.04	0.00	0.04	0.00
	5.	Management & Administration		6.61	6.61	0.00	6.61	0.00
		A.	CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation	5.50	5.50	0.00	5.50	0.00
		B.	Administrative Support	4.50	4.50	0.00	4.50	0.00
		C.	Attrition Savings	(3.39)	(3.39)	0.00	(3.39)	0.00
	II.	CITYWIDE PLANNING		36.16	37.52	1.36	37.75	0.23
	1.	General Plan & Citywide Plans Program		17.48	8.80	(8.68)	9.50	0.70
		A.	General Plan Program		0.00	0.00	0.00	0.00
			1. General Plan Element Updates		0.00	0.00	0.00	0.00
			a. Housing Element (non-data components; see Information below for data components)		0.25	0.25	0.00	(0.25)
			b. Framework Document (to Support Urban Design and Transportation updates)		0.75	0.75	0.75	0.00
			c. Urban Design Element		1.00	1.00	1.00	0.00
			d. Transportation Element		1.00	1.00	1.00	0.00
			2. General Plan Updates & Maintenance		0.10	0.10	0.10	0.00
			3. General Plan Application		0.00	0.00	0.00	0.00
			a. General Plan Referrals		0.40	0.40	0.40	0.00
			b. Community Plan Exemptions		0.05	0.05	0.05	0.00
			c. Preliminary Project Assessments (PPA)		0.50	0.50	0.50	0.00
		B.	Citywide Plans and Programs		0.00	0.00	0.50	0.50
			1. Transportation Demand Mgmt (TDM) review (grant)		0.15	0.15	0.00	(0.15)
			2. Regional Coordination		0.05	0.05	0.05	0.00
			3. Public Sites Real Estate Strategy		0.40	0.40	0.40	0.00
			4. Walk First (Phase III - Prioritization)		0.20	0.20	0.00	(0.20)
		C.	Sustainable Development Strategy		0.00	0.00	0.00	0.00
			1. Eco-District Program		1.00	1.00	1.50	0.50
			2. Biodiversity Planning		0.10	0.10	0.10	0.00
			3. Coastal Program/Sea Level Rise Adaptation/Climate		0.50	0.50	0.80	0.30
			4. Green Building Initiatives		0.20	0.20	0.20	0.00
			5. Food Systems		0.25	0.25	0.25	0.00
		D.	Inter-Departmental and Ongoing Policy Coordination and		0.00	0.00	0.00	0.00
			1. Housing Policy and Tool Development (MOH, OEWD, BoS)		1.00	1.00	1.00	0.00
			2. Transportation Policy (MTA, SFCTA, MTC, BoS)		0.20	0.20	0.20	0.00
			3. Land Use Policy (OEWD, BoS)		0.20	0.20	0.20	0.00
			4. Open Space/Recreation Policy (RPD, Port, others)		0.05	0.05	0.05	0.00
			5. Sustainability Policy (DOE, PUC, others)		0.20	0.20	0.20	0.00
			6. Legislative Analysis		0.25	0.25	0.25	0.00
	2.	Community Planning Program		3.81	6.76	2.95	7.00	0.24
		A.	Community Planning Program		0.00	0.00	0.00	0.00
		B.	Comprehensive Area Planning		0.00	0.00	0.00	0.00
			1. Western SoMa Plan (design guidelines)		0.10	0.10	0.00	(0.10)
			2. Central SoMa Plan		1.15	1.15	0.25	(0.90)
			3. Van Ness & Market Land Use, Public Sites, and Public		0.25	0.25	0.50	0.25
			4. New Area Plan (TBD)		0.00	0.00	1.50	1.50
		C.	Market Street (Coordination, Mid-Market SUD)		0.20	0.20	0.10	(0.10)
		D.	Large Site Multi-Phase Master Plans		0.00	0.00	0.00	0.00

Work Program Activity				Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
		1.	Port and other Public		0.00	0.00	0.00	0.00
			a. Mission Rock (SWL 337+P48)		0.30	0.30	0.15	(0.15)
			b. Pier 70		0.30	0.30	0.15	(0.15)
			c. Treasure Island (implementation review)		0.20	0.20	0.20	0.00
			d. Candlestick/Hunter's Point Shipyard (implementation review and plan updates)		0.15	0.15	0.15	0.00
		2.	Private Sites		0.00	0.00	0.00	0.00
			a. 5M (Chronicle)		0.10	0.10	0.05	(0.05)
			b. Shlaga Lock (implementation review)		0.10	0.10	0.10	0.00
			c. Parkmerced (implementation review)		0.20	0.20	0.20	0.00
			d. Potrero Power Plant		0.30	0.30	0.30	0.00
		3.	HOPE SF		0.00	0.00	0.00	0.00
			a. Sunnydale		0.25	0.25	0.25	0.00
			b. Potrero		0.25	0.25	0.25	0.00
			c. Hunter's View		0.10	0.10	0.10	0.00
			d. Alice Griffith (see Candlestick/HPS above)		0.00	0.00	0.00	0.00
		E.	Invest In Neighborhoods Program (core non-design CW)		1.00	1.00	1.00	0.00
		F.	Land Use/Transportation Studies		0.00	0.00	0.00	0.00
		1.	Railyard Boulevard Study		1.75	1.75	1.75	0.00
		2.	19th Avenue/M-Line Corridor (Phase II)		0.06	0.06	0.00	(0.06)
		3.	Plan Implementation, Monitoring, Community	2.25	5.06	2.81	4.61	(0.45)
		A.	Plan Implementation Program		0.50	0.50	0.50	0.00
		B.	Capital Projects Finance		0.50	0.50	0.50	0.00
		1.	In-Kind Agreements and Process		0.25	0.25	0.25	0.00
		2.	New Financing Tools/CFDs (Transit Center, etc)		0.25	0.25	0.25	0.00
		3.	Transportation Sustainability Program		0.10	0.10	0.10	0.00
		C.	Capital Projects Coordination		0.25	0.25	0.75	0.50
		1.	Streets Capital Group		0.05	0.05	0.05	0.00
		2.	Follow the Paving Coordination		0.05	0.05	0.05	0.00
		3.	Area Plan Capital Projects and Implementation		0.00	0.00	0.00	0.00
			a. Brady Block Master Plan		0.66	0.66	0.66	0.00
			b. Page Street Streetscape		0.10	0.10	0.00	(0.10)
			c. Octavia ROW re-establishment		0.30	0.30	0.00	(0.30)
			d. Central SoMa New Park Coordination		0.30	0.30	0.25	(0.05)
			e. 16th Street Transit + Streetscape		0.50	0.50	0.25	(0.25)
			f. Folsom/Howard Streetscape		0.15	0.15	0.25	0.10
			g. Ocean Avenue (San Jose to Phelan)		0.50	0.50	0.05	(0.45)
			h. Green Connections Implementation (EN, Vis Valley)		0.00	0.00	0.10	0.10
		D.	Citizens Advisory Committee (CAC) Staffing		0.00	0.00	0.00	0.00
		1.	Market Octavia CAC		0.25	0.25	0.25	0.00
		2.	Eastern Neighborhoods CAC		0.25	0.25	0.25	0.00
		E.	Better Streets Plan Implementation		0.10	0.10	0.10	0.00
		4.	City Design Program	3.98	9.33	5.35	10.17	0.84
		A.	City Design Program Management and Development		0.00	0.00	0.00	0.00
		1.	City Design Program		0.05	0.05	0.05	0.00
		2.	Public Life Program		0.20	0.20	0.20	0.00

Work Program Activity		Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
	B. Urban Design Policy and Review		0.00	0.00	0.00	0.00
	1. Urban Design Element (see General Plan above)		0.00	0.00	0.00	0.00
	2. Warrior's Arena urban design		1.00	1.00	0.00	(1.00)
	3. Urban Design Support to other Agencies		0.30	0.30	0.30	0.00
	4. Design Review Program (RDC, UDAT, Project		0.65	0.65	1.00	0.35
	5. Design Guidelines (misc)		0.20	0.20	0.20	0.00
	6. AT&T Boxes/SMFs/Utility Review		0.25	0.25	0.25	0.00
	C. Streetscape & Public Realm Planning		0.00	0.00	0.00	0.00
	1. Haight Ashbury Public Realm Plan		0.10	0.10	0.00	(0.10)
	2. Dogpatch/Central Waterfront Public Realm Plan		0.50	0.50	0.50	0.00
	3. Geary BRT Urban Design stations and overall aesthetic		0.30	0.30	0.05	(0.25)
	4. Geary Blvd/Fillmore Cut/BRT Pedestrian Improvement		0.25	0.25	0.00	(0.25)
	5. Ocean Avenue (west of Phelan/streets bond)		0.20	0.20	0.00	(0.20)
	6. Market Octavia Living Alleyways Plan		0.15	0.15	0.00	(0.15)
	7. Better Market Street		0.10	0.10	0.10	0.00
	8. Temporary Urbanism/Living Innovation Zones		0.50	0.50	0.75	0.25
	9. Portsmouth Square Study		0.25	0.25	0.05	(0.20)
	10. Transit Center District Streetscape Plan		0.50	0.50	0.50	0.00
	11. Showplace Square Plaza		0.05	0.05	0.00	(0.05)
	12. Jefferson Street Design 2.0		0.01	0.01	0.00	(0.01)
	13. Broadway Street Final Design		0.01	0.01	0.00	(0.01)
	14. Polk Street Final Design		0.01	0.01	0.00	(0.01)
	15. Mission Street Streetscape Plan		0.55	0.55	0.55	0.00
	16. Embarcadero Design Evolution		0.01	0.01	0.01	0.00
	17. Invest in Neighborhoods Program Street Design		0.50	0.50	0.50	0.00
	18. Transportation Advisory Staff Committee (TASC)		0.05	0.05	0.05	0.00
	19. Street Design Review Team (BoS Mandated)		0.10	0.10	0.10	0.00
	20. Street Design Support for PUC Stormwater Projects		0.25	0.25	0.27	0.02
	21. Civic Center Public Realm Plan		0.60	0.60	0.60	0.00
	22. Future Street and Public Realm Design Projects		0.00	0.00	2.42	2.42
	D. Pavement to Parks (P2P) Program		0.15	0.15	0.15	0.00
	1. P2P Plazas		0.60	0.60	0.60	0.00
	2. P2P Parklets		0.92	0.92	0.92	0.00
	E. Plan Monitoring		0.00	0.00	0.05	0.05
	1. Fisherman's Wharf Public Realm Plan		0.01	0.01	0.00	(0.01)
	2. Mission Community Streetscape Plan		0.01	0.01	0.00	(0.01)
5.	Information and Analysis Program	6.75	7.20	0.45	6.55	(0.65)
	A. Information and Analysis Program		0.50	0.50	0.50	0.00
	B. Census Bureau Local Affiliate		0.10	0.10	0.10	0.00
	C. Socio-Economic Analysis		0.75	0.75	0.75	0.00
	D. Area and Community Planning Technical Support		0.75	0.75	0.75	0.00
	E. Land Use Database and Growth Forecast Modeling		0.25	0.25	0.25	0.00
	F. Housing Element Data Needs Analysis		0.25	0.25	0.05	(0.20)
	G. NC@25/NC Survey & Data Completion		0.50	0.50	0.05	(0.45)
	H. Reports		0.00	0.00	0.00	0.00
	1. Quarterly Housing Dashboard (BoS)		0.50	0.50	0.50	0.00
	2. Regional Housing Needs Assessment (RHNA) Monitoring		0.15	0.15	0.15	0.00

Work Program Activity				Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
		3	Quarterly Pipeline Report		0.15	0.15	0.15	0.00
		4	Annual Housing Inventory		0.15	0.15	0.15	0.00
		5	Annual Commerce and Industry		0.15	0.15	0.15	0.00
		6	Annual Downtown Monitoring Report		0.15	0.15	0.15	0.00
		7	Area Plan Monitoring Reports		0.05	0.05	0.05	0.00
	I.		BoS and Mayor Data Requests		0.25	0.25	0.25	0.00
	J.		GIS Cartography and Spatial Analysis		1.30	1.30	1.30	0.00
	K.		Graphic Design Program		1.25	1.25	1.25	0.00
	6.	Management & Administration		1.89	0.37	(1.52)	(0.08)	(0.45)
	A.		Division Management		1.75	1.75	1.75	0.00
	B.		Administrative Support		2.25	2.25	2.25	0.00
	C.		Public Outreach Effectiveness Team		0.10	0.10	0.10	0.00
	D.		Community Ambassadors		0.03	0.03	0.03	0.00
	E.		Public Information Counter (PIC) Coverage and Code		0.84	0.84	0.84	0.00
	F.		Staff Training and Professional Development		0.80	0.80	0.80	0.00
	G.		Staff Performance Evaluations		0.20	0.20	0.20	0.00
	H.		PPTS Roll-out		0.05	0.05	0.05	0.00
	G.		Attrition Savings	(4.35)	(5.65)	(1.30)	(6.10)	(0.45)
III. ENVIRONMENTAL PLANNING				36.96	38.90	1.94	39.36	0.46
	1.	Environmental Application Review		31.82	33.75	1.93	34.21	0.46
	A.		Environmental Impact Reports (EIRs)	12.48	9.16	(3.32)	9.39	0.23
	B.		EIRs for City-sponsored Projects	5.43	3.64	(1.79)	3.64	0.00
	C.		Appeal Hearings	2.00	2.00	0.00	2.00	0.00
	D.		Negative Declarations	2.69	3.40	0.71	3.40	0.00
	E.		Negative Declarations for City-sponsored projects	1.00	1.45	0.45	1.45	0.00
	F.		Exemptions	2.40	3.64	1.24	3.64	0.00
	G.		Exemptions for City-sponsored Projects	0.00	2.18	2.18	2.18	0.00
	H.		Environmental review for legislation	0.00	1.46	1.46	1.46	0.00
	I.		Other environmental documents (e.g. Addenda)	0.20	0.20	0.00	0.20	0.00
	J.		Transportation Impact Studies	5.62	6.62	1.00	6.85	0.23
	2.	Process Maintenance & Improvements		1.99	1.99	0.00	1.99	0.00
	A.		Local and State CEQA Reform	0.10	0.16	0.06	0.16	0.00
	B.		Refine Transportation Study Guidelines	0.10	0.10	0.00	0.10	0.00
	C.		Update EIR Consultant Instructions/RFQ	0.10	0.10	0.00	0.10	0.00
	D.		Mitigation Monitoring and Reporting Guidelines	0.10	0.10	0.00	0.10	0.00
	E.		Other Procedures	0.10	0.10	0.00	0.10	0.00
	F.		Training (legislation, procedures, transportation, etc.)	1.05	1.00	(0.05)	1.00	0.00
	G.		Public Information Counter Staffing	0.30	0.23	(0.07)	0.23	0.00
	H.		Support to Citywide (e.g., Transportation Element, CCRP)	0.10	0.10	0.00	0.10	0.00
	I.		PPTS Implementation	0.04	0.10	0.06	0.10	0.00
	3.	Management & Administration		3.15	3.16	0.01	3.16	0.00
	A.		Management & Administration	5.00	4.00	(1.00)	4.00	0.00
	B.		Performance Plans & Evaluations	0.10	0.10	0.00	0.10	0.00
	C.		Attrition Savings	(1.95)	(0.94)	1.01	(0.94)	0.00
IV. ZONING ADMINISTRATION & COMPLIANCE				11.00	14.43	3.43	15.00	0.57
	A.		Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals)	2.00	2.50	0.50	2.50	0.00
	B.		Support to the Zoning Administrator	1.00	1.00	0.00	1.00	0.00

Work Program Activity		Final FY 2013-14 FTEs	Proposed FY 2014- 15 FTEs	Yr on Yr Change	Proposed FY 2015- 16 FTEs	Yr on Yr Change
	C. General Code Enforcement	7.46	10.39	2.93	10.96	0.57
	D. General Advertising Sign Program	0.50	0.50	0.00	0.50	0.00
	E. PPTS Implementation	0.04	0.04	0.00	0.04	0.00
V.	ADMINISTRATION	37.78	39.15	1.37	39.76	0.61
1.	Director's Office	8.00	7.89	(0.11)	8.00	0.11
	A. Department Director and Executive Assistant	2.00	2.00	0.00	2.00	0.00
	B. Senior Advisor for Special Projects	1.00	1.39	0.39	1.50	0.11
	C. Legislative Affairs	5.00	4.50	(0.50)	4.50	0.00
2.	Administrative and Financial Services	14.13	14.86	0.73	14.63	(0.23)
	A. Director of Administration and Admin Assistant	1.40	1.50	0.10	1.50	0.00
	B. Communications	1.00	2.50	1.50	2.50	0.00
	C. Department-Wide Graphics & Website Support	2.00	2.00	0.00	2.00	0.00
	D. Training & Professional Development Coordinator	0.75	0.75	0.00	0.75	0.00
	E. Permit & Project Tracking System (PPTS) Oversight	0.10	0.00	(0.10)	0.00	0.00
	F. Human Resources, Personnel and Payroll	3.00	3.00	0.00	3.00	0.00
	G. Finance & Budget Management	0.50	0.50	0.00	0.50	0.00
	H. Accounting, Financial Reporting, Audit Support	2.00	2.00	0.00	2.00	0.00
	I. Contracts Administration	0.75	0.75	0.00	0.75	0.00
	J. Revenue Collection and Billing	2.00	2.00	0.00	2.00	0.00
	K. Grant Management	1.25	1.25	0.00	1.25	0.00
	L. PPTS Implementation	0.00	0.00	0.00	0.00	0.00
	M. Attrition Savings	(0.62)	(1.39)	(0.77)	(1.62)	(0.23)
3.	Information Technology	6.42	6.90	0.48	7.13	0.23
	A. Network Maintenance and Enhancement	0.75	0.75	0.00	0.75	0.00
	B. Information Systems Development and Maintenance	0.50	0.65	0.15	0.87	0.22
	C. Computer Training Program for IT staff	0.25	0.25	0.00	0.25	0.00
	D. Help Desk	0.75	0.75	0.00	0.75	0.00
	E. Geographic Information System (GIS)	0.50	1.00	0.50	1.00	0.00
	F. Information Technology Management	0.50	0.50	0.00	0.50	0.00
	G. PPTS Implementation	3.17	3.00	(0.17)	3.01	0.01
4.	Operations	5.23	5.50	0.27	6.00	0.50
	A. Reception Desk	1.00	1.00	0.00	1.00	0.00
	B. Records Center Management	1.00	1.00	0.00	1.00	0.00
	C. Office Asset Inventory and Management	0.25	0.25	0.00	0.25	0.00
	D. Mail Delivery Services	1.00	1.00	0.00	1.00	0.00
	E. Phone systems, staff moves, property management and Repro services	0.25	0.25	0.00	0.25	0.00
	F. Operations Management	1.73	2.00	0.27	2.50	0.50
5.	Office of Commission Affairs	4.00	4.00	0.00	4.00	0.00
	A. Commission Secretary for Planning Commission and Historic Preservation Commissions	4.00	4.00	0.00	4.00	0.00
DEPARTMENT TOTAL - ALL DIVISIONS		185.98	200.08	14.10	203.10	3.02