



# SAN FRANCISCO PLANNING DEPARTMENT

**MEMO**

DATE: February 15, 2012

TO: Members, Planning Commission  
Members, Historic Preservation Commission

FROM: John Rahaim, Planning Director

RE: FY 2012-14 Departmental Budget and Work Program

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

Reception:  
**415.558.6378**

Fax:  
**415.558.6409**

Planning  
Information:  
**415.558.6377**

Department staff have completed its development of the Fiscal Year (FY) 2012-2014 budget. This memo includes the department’s revenue and expenditure budget, grants budget, capital and technology budget requests, and the department’s work program for FY12-13 and FY13-14. *The department is requesting the Historic Preservation’s review and recommendation and the Planning Commission’s review and approval of the FY12-13 and FY13-14 proposed budget.* Please let us know if you would like any additional information by contacting Tom DiSanto at 575-9113 or [thomas.disanto@sfgov.org](mailto:thomas.disanto@sfgov.org).

## Budget Summary – FY 2012-14

The table below summarizes the department’s revenue sources in the department’s operating, project and special revenue funds.

Revenues	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
Charges for Services	\$19,630,295	\$20,860,001	\$21,814,238
Grants	1,448,084	1,477,640	1,550,000
Development Impact Fees	0	162,573	229,263
Expenditure Recovery	1,620,709	1,216,771	838,788
General Fund Support	1,905,311	1,810,045	1,701,443
<b>Total Revenues</b>	<b>\$24,604,399</b>	<b>\$25,527,030</b>	<b>\$26,133,732</b>

February 15, 2012

Planning and Historic Preservation Commissions  
FY 2012-14 Budget – Departmental Budget and Work Program

Here are the major changes to the department's revenue budget compared to what was presented to the Historic Preservation Commission on February 1, 2012 and the Planning Commission on February 2, 2012:

1. The Controller's Office provided guidance to all City agencies that the 2-year average Consumer Price Index (CPI) rate increase for the department's fees should increase from 2.00% to 2.23%;
2. The department anticipates being awarded a \$20,000 grant from the California Office of Historic Preservation (OHP);
3. Development impact fee revenue increased slightly; and
4. The department has an agreement with the Port of San Francisco (Port) where a department planner works full-time on historic preservation activities at the Port. The department recognizes expenditure recovery from the Port for the services provided. The department will execute a transfer of function in FY12-13 so that the planner will become a Port employee, thus reducing expenditure recovery.

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

<b>Expenditures</b>	<b>FY11-12 Adopted Budget</b>	<b>FY12-13 Proposed Budget</b>	<b>FY13-14 Proposed Budget</b>
Salary & Fringe	\$19,819,535	\$19,881,691	\$20,572,421
Overhead	97,101	97,101	97,101
Non-Personnel Services	985,450	1,162,020	995,266
Materials & Supplies	160,613	160,560	169,867
Capital Outlay	11,140	67,399	60,740
Projects	164,700	464,894	415,000
Services of Other Departments	3,365,860	3,693,365	3,823,337
<b>Total Expenditures</b>	<b>\$24,604,399</b>	<b>\$25,527,030</b>	<b>\$26,133,732</b>
<b>Surplus / (Shortfall)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

February 15, 2012

Planning and Historic Preservation Commissions  
FY 2012-14 Budget – Departmental Budget and Work Program

Here are the major changes to the department's expenditure budget compared to what was presented to the Historic Preservation Commission on February 1, 2012 and the Planning Commission on February 2, 2012:

1. Salary and fringe rates were adjusted by the Controller's Office to reflect changes to employees' retirement contribution based on the most recent actions of the San Francisco Employees' Retirement System (SFERS) Board. The changes are reflected in the salary and fringe expenditures and have increased slightly over the past two weeks;
2. The department adjusted salary and fringe expenditures in temporary salaries and attrition;
3. Salary and fringe expenditures were adjusted to align with anticipated grant revenue;
4. The execution of the transfer of function of a department planner to the Port will reduce salary and fringe expenditures; and
5. The department's work order with the Department of Building Inspection (DBI) for the server consolidation project has increased slightly in FY12-13 from what was originally anticipated.

## Grants

The table below lists the grants, their funders and amount in the FY12-13 budget.

#	Grant Title	Funder	FY12-13 Proposed Budget
1	Green Connections	Sustainable Growth Council (SGC)	\$242,746
2	Urban Forest Master Plan	Sustainable Growth Council (SGC)	\$4,894
3	Strengthening Neighborhoods	Sustainable Growth Council (SGC)	\$400,000
4	Street Tree Inventory	California Department of Forestry & Fire Protection (Calfire)	\$200,000
5	Transportation Planning Grant – Mission St.	California Department of Transportation (Caltrans)	\$250,000
6	Living Alley Pedestrian Network (LAPN)	California Department of Transportation (Caltrans)	\$250,000
7	Food Planning	Urban Sustainability Directors Network (USDN)	\$50,000
8	Annual Grant	Friends of City Planning (FOCP)	\$60,000
9	Historic Properties	Office of Historic Preservation (OHP)	\$20,000
	<b>Total</b>		<b>\$1,477,640</b>

The only change compared to what was presented to the Historic Preservation Commission on February 1, 2012 and the Planning Commission on February 2, 2012 was the inclusion of a \$20,000 grant from the California Office of Historic Preservation (OHP), which will fund various efforts to increase communication about historic properties in San Francisco. OHP has previously funded efforts to catalogue properties and nominate noteworthy examples to historic registers.

## Capital & Technology Budget Requests

The table below lists the capital requests the department submitted to the Capital Planning Committee on January 20, 2012 and the technology request the department plans to submit to the Committee on Information Technology (COIT) on February 21, 2012. There are no changes compared to what was presented to the Historic Preservation Commission on February 1, 2012 and the Planning Commission on February 2, 2012.

#	Budget Request	Type	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	Better Market Street (BMS)	Capital	\$182,500	\$182,500
2	Pavement to Parks Program (P2P)	Capital	\$305,608	\$346,973
3	Street Tree Inventory	Capital	\$300,000	\$0
4	Permit & Project Tracking System (PPTS)	Technology	\$641,527	\$0
	<b>Total</b>		<b>\$1,429,635</b>	<b>\$529,473</b>

**Work Program – FY 2012-14**

The department is proposing to slightly reduce the full-time equivalent (FTE) staff count from 154.13 in FY11-12 to 147.50 in FY12-13 and then slightly increase FTEs to 149.15 in FY13-14. The FTE reductions are primarily attributed to additional salary and fringe expenditure savings from attrition. The Department anticipates the following activities to be key components of the work program.

**Current Planning Division (formerly Neighborhood Planning) Work Program**

#	Work Program Activity	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	Application Review and Processing	24.05	16.74	21.34
2	Historic Preservation	9.90	9.15	9.15
3	Provide Public Information	8.64	8.31	8.31
4	Inter-Department/Agency Activities	1.55	1.25	1.25
5	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance Review, PPTS, etc.	2.68	5.11	2.32
6	Support Staff	2.75	3.00	4.50
7	Management	5.00	5.27	5.50
	<b>Total</b>	<b>54.57</b>	<b>48.83</b>	<b>52.37</b>

The Current Planning Division's FTEs decreased from 52.73 to 48.83 in FY12-13 and decreased from 52.73 to 52.37 in FY13-14 compared to what was presented to the Historic Preservation Commission on January 18, 2012 and the Planning Commission on January 12, 2012. Other than attrition savings, the only changes were to reassign 0.50 of a vacant Planner I position to Code Enforcement in FY12-13, add additional support staff resources in FY12-13, and reduce one planner position from the execution of the Transfer of Function with the Port.

February 15, 2012

Planning and Historic Preservation Commissions  
FY 2012-14 Budget – Departmental Budget and Work Program

### Citywide Planning Division Work Program

#	Work Program Activity	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	General Plan & Citywide Plans Program	5.14	9.55	7.24
2	Community Planning Program	4.76	2.80	2.85
3	Plan Implementation, Monitoring, Funding, Community Improvements	1.50	2.50	2.25
4	City Design Program	8.37	6.25	4.98
5	Information and Analysis Program	3.78	3.57	5.48
6	Management & Administration	8.07	5.99	5.16
	<b>Total</b>	<b>31.62</b>	<b>30.66</b>	<b>27.96</b>

The Citywide Planning Division's FTEs decreased from 31.37 to 30.66 in FY12-13 and decreased from 31.37 to 27.96 in FY13-14 compared to what was presented to the Historic Preservation Commission on January 18, 2012 and the Planning Commission on January 12, 2012 due to attrition savings.

Planning and Historic Preservation Commissions  
 FY 2012-14 Budget – Departmental Budget and Work Program

### Environmental Planning Division Work Program

#	Work Program Activity	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	Training and support	1.05	1.05	1.05
2	Prepare complex environmental documents	21.10	16.33	17.63
3	Update internal procedures for citywide CEQA compliance	0.40	0.40	0.40
4	Development and Implementation of the Action Plan 2008-2010 (New Section)	0.23	0.00	0.00
5	Other environmental applications, performance evaluations, public information, support to Citywide and procedures	3.30	4.01	3.34
6	Management	3.00	3.77	4.00
	<b>Total</b>	<b>29.08</b>	<b>25.56</b>	<b>26.42</b>

The Environmental Planning Division's FTEs decreased from 27.98 to 25.56 in FY12-13 and decreased from 27.98 to 26.42 in FY13-14 compared to what was presented to the Historic Preservation Commission on January 18, 2012 and the Planning Commission on January 12, 2012 due to attrition savings.

### Zoning Administration and Compliance Division Work Program

#	Work Program Activity	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	Zoning Administration Functions	3.00	3.00	3.00
2	Code Enforcement	6.00	7.00	7.00
	<b>Total</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>

The Zoning Administration and Compliance Division's FTEs increased from 9.50 to 10.00 in FY12-13 and in FY13-14 compared to what was presented to the Historic Preservation Commission on January 18, 2012 and the Planning Commission on

February 15, 2012

Planning and Historic Preservation Commissions  
FY 2012-14 Budget – Departmental Budget and Work Program

January 12, 2012. Other than attrition savings, the only change was to reassign 0.50 of a vacant Planner I position to Code Enforcement in FY12-13.

### Administration Division Work Program

#	Work Program Activity	FY11-12 Adopted Budget	FY12-13 Proposed Budget	FY13-14 Proposed Budget
1	Director's Office	6.50	7.50	7.50
2	Administrative and Financial Services	9.75	9.79	11.25
3	Information Technology	5.50	6.00	6.50
4	Operations	5.11	5.16	5.11
5	Commissions	3.00	4.00	2.04
	<b>Total</b>	<b>29.86</b>	<b>32.45</b>	<b>32.40</b>

The Administration Division's FTEs increased from 30.86 to 32.45 in FY12-13 and increased from 30.86 to 32.40 in FY13-14 compared to what was presented to the Historic Preservation Commission on January 18, 2012 and the Planning Commission on January 12, 2012 due to attrition savings. Other than attrition savings, the only changes were to add resources for Payroll/Technical support, Website/PPTS support, and Commissions Secretary functions in FY12-13 and FY13-14.

February 15, 2012

Planning and Historic Preservation Commissions  
FY 2012-14 Budget – Departmental Budget and Work Program

## **FY 2012-14 Budget Calendar**

Upon the Commission’s approval of the proposed budget, department staff will submit the proposed budget to the Mayor’s Office on February 21, 2012. The table below lists the remaining dates for presenting updates to the Commissions for the budget approval process and other major deadlines:

<b>Date</b>	<b>Deadline</b>
<b>2/15/12</b>	Finalize budget and work program with <b>HPC</b>
<b>2/16/12</b>	Finalize budget and work program with <b>CPC</b>
<b>2/21/12</b>	Budget Submission to the Mayor
<b>5/16/12</b>	Review fee change legislation with <b>HPC</b> (if necessary)
<b>5/17/12</b>	Review fee change legislation with <b>CPC</b> (if necessary)
<b>6/01/12</b>	Mayor’s Proposed Budget is published
<b>7/31/12</b>	Final Appropriation Ordinance Adopted

**Attachment I** – Department Work Program

**Attachment II** – Department Organizational Chart

San Francisco Planning Department

Attachment 1: Division Proposed Work Program - Fiscal Year 2012-2014

Activity		Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
<b>I.</b>	<b>CURRENT PLANNING</b>	<b>54.57</b>	<b>48.83</b>	<b>(5.74)</b>	<b>52.37</b>	<b>3.54</b>
	<b>1. Application Review and Processing</b>	<b>24.05</b>	<b>16.74</b>	<b>(7.31)</b>	<b>21.34</b>	<b>4.60</b>
	A. Building Permit Applications	10.50	6.09	(4.41)	9.90	3.81
	B. Discretionary Review Applications	2.15	1.85	(0.30)	1.95	0.10
	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)	5.10	4.60	(0.50)	4.99	0.39
	E. Zoning Adminstrator Letters of Determinations	0.40	0.30	(0.10)	0.30	0.00
	F. Misc. Permit Referrals: including Health, Fire, ABC, Police and Entertainment	0.85	0.75	(0.10)	0.75	0.00
	G. DPW Permit Referrals: Condos/Subdivisions/Telecommunications	1.00	0.50	(0.50)	0.60	0.10
	H. Residential Design Team	0.90	0.70	(0.20)	0.80	0.10
	I. Project Review	0.70	0.50	(0.20)	0.60	0.10
	J. Preliminary Project Assesement (PPA)	0.20	0.20	0.00	0.20	0.00
	K. Project Management (resources allocated to other items)	1.00	0.00	(1.00)	0.00	0.00
	<b>2. Historic Preservation (Total # of preservation planners maintained at 11)</b>	<b>9.90</b>	<b>9.15</b>	<b>(0.75)</b>	<b>9.15</b>	<b>0.00</b>
	A. Preservation Survey Programs: Central Market, Central Corridor, CLG tract development grant.	0.57	0.50	(0.07)	0.50	0.00
	B. All preservation-related CEQA case work, including Sec. 106 work.	3.61	3.27	(0.34)	3.27	0.00
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.53	1.53	0.00	1.53	0.00
	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)	0.05	0.05	0.00	0.05	0.00
	G. Preservation-specific code clean-up, process improvements etc.	0.20	0.20	0.00	0.20	0.00
	H. Preservation project review meetings (internal) + bi-weekly staff meetings	1.20	1.00	(0.20)	1.00	0.00
	I. Special Projects: Civic Center Sustainable District, Preserve America Designation and Community Outreach grant, Social Heritage Resources work.	1.74	1.60	(0.14)	1.60	0.00
	<b>3. Provide Public Information</b>	<b>8.64</b>	<b>8.31</b>	<b>(0.33)</b>	<b>8.31</b>	<b>0.00</b>
	A. Planning Information Counter staffing	6.00	6.00	0.00	6.00	0.00

Activity		Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
	B. PIC Internet and Intranet Pages	0.25	0.25	0.00	0.25	0.00
	C. Zoning Verification Letters	0.08	0.25	0.17	0.25	0.00
	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> )	2.30	1.80	(0.50)	1.80	0.00
<b>4.</b>	<b>Inter-Department/Agency Activities</b>	<b>1.55</b>	<b>1.25</b>	<b>(0.30)</b>	<b>1.25</b>	<b>0.00</b>
	A. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.)	0.45	0.25	(0.20)	0.25	0.00
	B. Redevelopment Agency Coordination ( <i>embedded in other line items above</i> )	0.10	0.00	(0.10)	0.00	0.00
	C. Preservation work for the Port of San Francisco	1.00	1.00	0.00	1.00	0.00
<b>5.</b>	<b>Process Maintenance &amp; Improvements, Citywide Support, Staff Training, Performance</b>	<b>2.68</b>	<b>5.11</b>	<b>2.43</b>	<b>2.32</b>	<b>(2.79)</b>
	A. Planning Code Legislation Review and Implementation incl. Bird-Safe Standards (grant-	0.30	0.63	0.33	0.63	0.00
	B. Citywide Planning support	0.25	0.10	(0.15)	0.10	0.00
	C. Performance Plan & Appraisal Reporting	0.43	0.50	0.07	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	0.50	0.25	(0.25)	0.25	0.00
	F. Support for CP Director for process improvement and case management	0.25	0.00	(0.25)	0.00	0.00
	G. Neighborhood Commercial Design Standards (NCDS), to be led by architect	0.25	0.10	(0.15)	0.10	0.00
	H. PPTS Implementation	0.00	2.83	2.83	0.04	(2.79)
<b>6.</b>	<b>Support Staff</b>	<b>2.75</b>	<b>3.00</b>	<b>0.25</b>	<b>4.50</b>	<b>1.50</b>
	A. Clerical support for Quadrants, PIC, and CP Director ( <i>assume 50% billable</i> )	2.75	3.00	0.25	4.50	1.50
<b>7.</b>	<b>Management</b>	<b>5.00</b>	<b>5.27</b>	<b>0.27</b>	<b>5.50</b>	<b>0.23</b>
	A. CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager	5.00	5.27	0.27	5.50	0.23
<b>II.</b>	<b>CITYWIDE PLANNING</b>	<b>31.62</b>	<b>30.66</b>	<b>(0.96)</b>	<b>27.96</b>	<b>(2.70)</b>
<b>1.</b>	<b>General Plan &amp; Citywide Plans Program</b>	<b>5.14</b>	<b>9.55</b>	<b>4.41</b>	<b>7.24</b>	<b>(2.31)</b>
	A. General Plan Program	0.50	0.50	0.00	0.50	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	0.05	0.00	(0.05)	(4.04)	(4.04)
	2. Recreation and Open Space Element	0.05	0.00	(0.05)	0.00	0.00
	C. New General Plan Elements	0.00	0.00	0.00	0.00	0.00
	1. Urban Design Element Update	0.00	1.32	1.32	1.50	0.18
	2. Transportation Element Update	0.10	0.10	0.00	1.50	1.40
	D. General Plan Restructure	0.00	0.00	0.00	0.00	0.00

<i>Activity</i>				<i>Final FY 2011-12 FTEs</i>	<i>Draft FY 2012-13 FTEs</i>	<i>Yr on Yr Change</i>	<i>Draft FY 2013-14 FTEs</i>	<i>Yr on Yr Change</i>
		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	0.00	0.10	0.10	0.10	0.00
		4.	General Plan Restructure	0.00	0.50	0.50	1.00	0.50
	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
	F.		Citywide Plans and Programs	3.66	6.25	2.59	5.90	(0.35)
		1.	America's Cup	0.10	0.25	0.15	0.00	(0.25)
		2.	Health Services Master Plan	0.25	0.20	(0.05)	0.00	(0.20)
		3.	Better Neighborhoods Program: Strengthening Neighborhoods	0.00	0.95	0.95	1.05	0.10
		4.	Sustainable Development Strategy	0.50	0.00	(0.50)	0.00	0.00
		5.	Regional Growth Strategy Discussion	0.00	0.25	0.25	0.25	0.00
		6.	HOPE SF	0.10	0.10	0.00	0.10	0.00
		7.	California High Speed Rail Coordination	0.01	0.20	0.19	0.20	0.00
		8.	Outreach Effectiveness Initiative	0.25	0.10	(0.15)	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.	Inter-Departmental Collaboration (Other Agencies)	0.00	0.00	0.00	0.00	0.00
		a.	Partner with MTA (Select, Non-Work-Order)	0.15	0.35	0.20	0.35	0.00
		b.	Partner with Port (Work Order), Pier 70 and Seawall at 337	0.00	1.50	1.50	1.50	0.00
		c.	Partner with Rec & Park (Work Order). Including 17th and Folsom Park Design.	0.20	0.00	(0.20)	0.00	0.00
		d.	Partner with Other City Agencies (Select, Non-Work-Order)	0.10	0.35	0.25	0.35	0.00
	<b>2.</b>		<b>Community Planning Program</b>	<b>4.76</b>	<b>2.80</b>	<b>(1.96)</b>	<b>2.85</b>	<b>0.05</b>
	A.		Community Planning Program	1.00	0.50	(0.50)	0.50	0.00
	B.		Southeast Area Planning Efforts	0.00	0.10	0.10	0.10	0.00
		1.	Bayview/Hunters Point Planning	0.00	0.00	0.00	0.00	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)	1.76	1.25	(0.51)	0.75	(0.50)
	D.		Transit Center District Plan	0.25	0.10	(0.15)	0.00	(0.10)

<i>Activity</i>		<i>Final FY 2011-12 FTEs</i>	<i>Draft FY 2012-13 FTEs</i>	<i>Yr on Yr Change</i>	<i>Draft FY 2013-14 FTEs</i>	<i>Yr on Yr Change</i>
	E. Fourth and King Railyard Study	0.00	0.15	0.15	0.00	(0.15)
	F. Civic Center Sustainable Resources District	0.50	0.50	0.00	1.50	1.00
	G. Japantown Better Neighborhoods Plan	0.50	0.10	(0.40)	0.00	(0.10)
	H. Glen Park Station Neighborhood Plan	0.50	0.00	(0.50)	0.00	0.00
	I. Western Soma Plan	0.25	0.10	(0.15)	0.00	(0.10)
<b>3.</b>	<b>Plan Implementation, Monitoring, Funding, Community Improvements</b>	<b>1.50</b>	<b>2.50</b>	<b>1.00</b>	<b>2.25</b>	<b>(0.25)</b>
	A. Plan Implementation Program	0.00	0.50	0.50	0.50	0.00
	B. Capital Projects finance and grants	0.38	0.50	0.12	0.50	0.00
	C. In-kind agreements and process	0.25	0.25	0.00	0.25	0.00
	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. Citywide nexus study	0.00	0.25	0.25	0.00	(0.25)
	H. Better Streets Plan implementation (Streets Capital Group, Trainings, on-line resources,	0.12	0.25	0.13	0.25	0.00
<b>4.</b>	<b>City Design Program</b>	<b>8.37</b>	<b>6.25</b>	<b>(2.12)</b>	<b>4.98</b>	<b>(1.27)</b>
	A. City Design Program: Urban Design, Street and Public Realm Design, and Public Life Program	1.00	0.50	(0.50)	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)	0.46	0.00	(0.46)	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	0.50	0.05	(0.45)	0.00	(0.05)
	F. Broadway Street Redesign: Columbus to Tunnel	0.55	0.00	(0.55)	0.00	0.00
	G. Market Street Redesign (Better Market Street)	1.30	1.50	0.20	1.50	0.00
	H. Pavement to Parks Program, Phase II	1.00	1.00	0.00	1.00	0.00
	I. Embarcadero Open Space Design Concepts	0.00	0.00	0.00	0.33	0.33
	J. Green Connections	1.30	1.35	0.05	0.00	(1.35)
	K. Showplace Square Open Space Design	0.55	0.00	(0.55)	0.30	0.30
	L. Urban Forest Master Plan	0.51	0.50	(0.01)	0.00	(0.50)
	M. Pedestrian Network Planning (Walk First)	0.50	0.00	(0.50)	0.00	0.00
	N. Design Program (UDAT and Project Reviews)	0.50	1.15	0.65	1.15	0.00
	O. Urban Design Support to Other Agencies (Select, Non-Work-Order)	0.10	0.10	0.00	0.10	0.00

Activity		Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
<b>5.</b>	<b>Information and Analysis Program</b>	<b>3.78</b>	<b>3.57</b>	<b>(0.21)</b>	<b>5.48</b>	<b>1.91</b>
	A. Information and Analysis Program	0.50	0.50	0.00	0.75	0.25
	B. Census Bureau Local Affiliate	0.50	0.10	(0.40)	0.10	0.00
	C. Socio-Economic Analysis	0.50	0.47	(0.03)	1.63	1.16
	D. GIS Cartography and Spatial Analysis	1.00	1.00	0.00	1.25	0.25
	E. Land Use Database and Growth Forecast Modeling	0.50	0.25	(0.25)	0.25	0.00
	F. Reports	0.78	1.25	0.47	1.50	0.25
<b>6.</b>	<b>Management &amp; Administration</b>	<b>8.07</b>	<b>5.99</b>	<b>(2.08)</b>	<b>5.16</b>	<b>(0.83)</b>
	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)	3.00	1.00	(2.00)	1.00	0.00
	D. Administrative Staff	2.35	1.50	(0.85)	1.50	0.00
	E. Intra-Departmental Collaboration	0.00	0.00	0.00	0.00	0.00
	1. Departmental Collaboration and Exchange	0.10	0.10	0.00	0.00	(0.10)
	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	0.00	0.77	0.77	0.04	(0.73)
<b>III.</b>	<b>ENVIRONMENTAL PLANNING</b>	<b>29.08</b>	<b>25.56</b>	<b>(3.52)</b>	<b>26.42</b>	<b>0.86</b>
<b>1.</b>	<b>Training and support.</b>	<b>1.05</b>	<b>1.05</b>	<b>0.00</b>	<b>1.05</b>	<b>0.00</b>
	A. Training for legislative and procedural changes, consultant supervision, general quality assurance, project and caseload management, and records retention.	0.20	0.20	0.00	0.20	0.00
	B. Training for professional practices, general quality assurance, consultant supervision, project and caseload management, and records retention.	0.30	0.30	0.00	0.30	0.00
	C. Review activities performed by other Department staff; provide materials relevant to public information activities; and provide staff support for the PIC.	0.35	0.35	0.00	0.35	0.00
	D. Coordinate with other City agencies contemplating plans and development projects that will necessitate environmental review under CEQA.	0.20	0.20	0.00	0.20	0.00
<b>2.</b>	<b>Prepare complex environmental documents.</b>	<b>21.10</b>	<b>16.33</b>	<b>(4.77)</b>	<b>17.63</b>	<b>1.30</b>

<i>Activity</i>		<i>Final FY 2011-12 FTEs</i>	<i>Draft FY 2012-13 FTEs</i>	<i>Yr on Yr Change</i>	<i>Draft FY 2013-14 FTEs</i>	<i>Yr on Yr Change</i>
	A. Funded Environmental Impact Reports (EIRs) for projects other than Planning Dept and Board of Supervisors projects	8.45	5.26	(3.19)	5.89	0.63
	B. Public Agency EIRs for Planning Dept and Board of Supervisors projects without dedicated funding to support EP's work	2.40	1.30	(1.10)	1.30	0.00
	C. Appeal Hearings support	2.00	2.00	0.00	2.00	0.00
	D. Funded Negative Declarations	2.50	2.02	(0.48)	2.69	0.67
	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	2.75	0.00	2.75	0.00
<b>3.</b>	<b>Update internal procedures for citywide CEQA compliance.</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>0.40</b>	<b>0.00</b>
	A. Continue effort to adopt significance standards as suggested in revised CEQA Guidelines	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	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.	0.10	0.10	0.00	0.10	0.00
	D. Continue efforts to establish consistent guidance and procedures for mitigation monitoring and reporting.	0.10	0.10	0.00	0.10	0.00
<b>4.</b>	<b>Development and Implementation of the Action Plan 2008-2010 (New Section)</b>	<b>0.23</b>	<b>0.00</b>	<b>(0.23)</b>	<b>0.00</b>	<b>0.00</b>
	A. <b>Action Plan Implementation:</b> Case closure policies; forms, applications and handouts; and website work.	0.23	0.00	(0.23)	0.00	0.00
<b>5.</b>	<b>Other environmental applications, performance evaluations, public information, support</b>	<b>3.30</b>	<b>4.01</b>	<b>0.71</b>	<b>3.34</b>	<b>(0.67)</b>
	A. Categorical Exemptions: Class 1 and 3 Categorical Exemptions and HRER reports shifted to Neighborhood Planning.	2.40	2.40	0.00	2.40	0.00
	B. Other environmental documents (e.g. Addenda).	0.20	0.20	0.00	0.20	0.00
	C. Performance Evaluations	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

Activity			Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
	H.	PPTS Implementation	0.00	0.71	0.71	0.04	(0.67)
	<b>6.</b>	<b>Management</b>	<b>3.00</b>	<b>3.77</b>	<b>0.77</b>	<b>4.00</b>	<b>0.23</b>
<b>IV.</b>	<b>ZONING ADMINISTRATION &amp; COMPLIANCE</b>		<b>9.00</b>	<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>0.00</b>
	A.	Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals) and support	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	5.00	5.99	0.99	6.46	0.47
	D.	General Advertising Sign Program	1.00	0.50	(0.50)	0.50	0.00
	E.	PPTS Implementation	0.00	0.51	0.51	0.04	(0.47)
<b>V.</b>	<b>ADMINISTRATION</b>		<b>29.86</b>	<b>32.45</b>	<b>2.59</b>	<b>32.40</b>	<b>(0.05)</b>
	<b>1.</b>	<b>Director's Office</b>	<b>6.50</b>	<b>7.50</b>	<b>1.00</b>	<b>7.50</b>	<b>0.00</b>
	A.	Department Head functions and Executive Assistant.	2.00	2.00	0.00	2.00	0.00
	B.	Chief of Staff: staff management, organizational development, area plan implementation, personnel and training, and special projects.	1.50	1.35	(0.15)	1.40	0.05
	C.	Management and development of Legislation.	2.00	2.00	0.00	2.00	0.00
	D.	Communications	1.00	2.00	1.00	2.00	0.00
	E.	PPTS Implementation. Provide oversight and direction to PPTS implementation.	0.00	0.15	0.15	0.10	(0.05)
	<b>2.</b>	<b>Administrative and Financial Services</b>	<b>9.75</b>	<b>9.79</b>	<b>0.04</b>	<b>11.25</b>	<b>1.46</b>
	A.	Chief Administrative Officer function: Provide oversight and direction to the Finance, Information Technology, and Operations functions.	1.25	1.25	0.00	1.25	0.00
	B.	Under Assistant Director - Human Resources	1.25	1.50	0.25	2.00	0.50
	C.	Under Assistant Director - Training: Provide effective training programs to promote staff development	0.50	0.50	0.00	0.50	0.00
	D.	Finance Management: Provide effective resource management and budget development in support of the Department's goals and programs.	1.00	0.77	(0.23)	1.00	0.23
	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	1.75	1.55	(0.20)	1.96	0.41
	H.	Grants	1.50	1.04	(0.46)	2.00	0.96
	I.	PPTS Implementation	0.00	0.68	0.68	0.04	(0.64)
	<b>3.</b>	<b>Information Technology</b>	<b>5.50</b>	<b>6.00</b>	<b>0.50</b>	<b>6.50</b>	<b>0.50</b>

Activity		Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
<b>3.1</b>	<b>Implement the new Permit and Project Tracking System (PPTS)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
	A. Permit and Project Tracking System project management: <i>Project funded</i>	1.00	1.00	0.00	1.00	0.00
<b>3.2</b>	<b>Provide effective Information Technology resource management</b>	<b>4.50</b>	<b>5.00</b>	<b>0.50</b>	<b>5.50</b>	<b>0.50</b>
	A. Network Maintenance and Enhancement	1.00	0.75	(0.25)	0.75	0.00
	B. Information Systems Development and Maintenance	0.75	1.00	0.25	1.50	0.50
	C. Continue staff computer training program.	0.25	0.25	0.00	0.25	0.00
	D. Help Desk support.	1.00	0.75	(0.25)	0.75	0.00
	E. Develop GIS infrastructure and build GIS capacity in-house.	1.00	0.50	(0.50)	0.50	0.00
	F. Information Technology Management	0.50	0.25	(0.25)	0.25	0.00
	G. PPTS Implementation	0.00	1.50	1.50	1.50	0.00
<b>4.</b>	<b>Operations</b>	<b>5.11</b>	<b>5.16</b>	<b>0.05</b>	<b>5.11</b>	<b>(0.05)</b>
	A. Maintain coverage for reception desk for Planning Department	1.00	1.00	0.00	1.00	0.00
	B. Maintain records center with support for all record requests	0.75	1.00	0.25	1.00	0.00
	C. Maintain inventory of all office supplies and coordinate distribution	1.00	1.00	0.00	1.00	0.00
	D. Maintain delivery of all in/out mail services, commission packets and material	1.00	1.00	0.00	1.00	0.00
	E. Maintain support of all phone systems, staff moves, property management and Repro services	0.86	0.66	(0.20)	0.61	(0.05)
	F. Operations Management	0.50	0.50	0.00	0.50	0.00
<b>5.</b>	<b>Commissions</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>	<b>2.04</b>	<b>(1.96)</b>
	A. Commission Secretary for Planning Commission and Historic Preservation Commission, and all staff directly serving these Commissions.	3.00	4.00	1.00	2.04	(1.96)
<b>DEPARTMENT TOTAL - ALL DIVISIONS</b>		<b>154.13</b>	<b>147.50</b>	<b>(6.63)</b>	<b>149.15</b>	<b>1.65</b>

# High Level Functional Organization Chart

ATTACHMENT II

- 1. **CHIEF OF STAFF Role:**  
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.
- 2. **COMMUNICATIONS includes:**  
Public Records, Media, Community Outreach, Web
- 3. **OVERLAPPING FUNCTIONS:**  
Categorical Exemptions, Design Review, Mitigation Monitoring, Plan Implementation, Preservation, Project Assessment/Review, Transportation Planning
- + **MAJOR PROJECT OVERSIGHT PROPOSAL:**  
Management and Planner IVs.

