



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 12, 2012
TO: Members, Planning Commission
Members, Historic Preservation Commission
FROM: Thomas DiSanto, Chief Administrative Officer
Keith DeMartini, Finance Manager
RE: FY 2012-14 Budget – Draft Work Program

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Department staff has been developing work program priorities for each division for FY12-13 and FY13-14. This memo provides the draft high-level work program activities for the department based on current staffing levels as well as proposed dates where budget items will be discussed during the budget process. This work program will change over the coming weeks to incorporate additional changes the Department wishes to make and feedback from the Planning and Historic Preservation Commissions. Please let us know if you would like any additional information by contacting Tom at 575-9113 or thomas.disanto@sfgov.org.

Draft Division Work Program

Major Work Program Activities

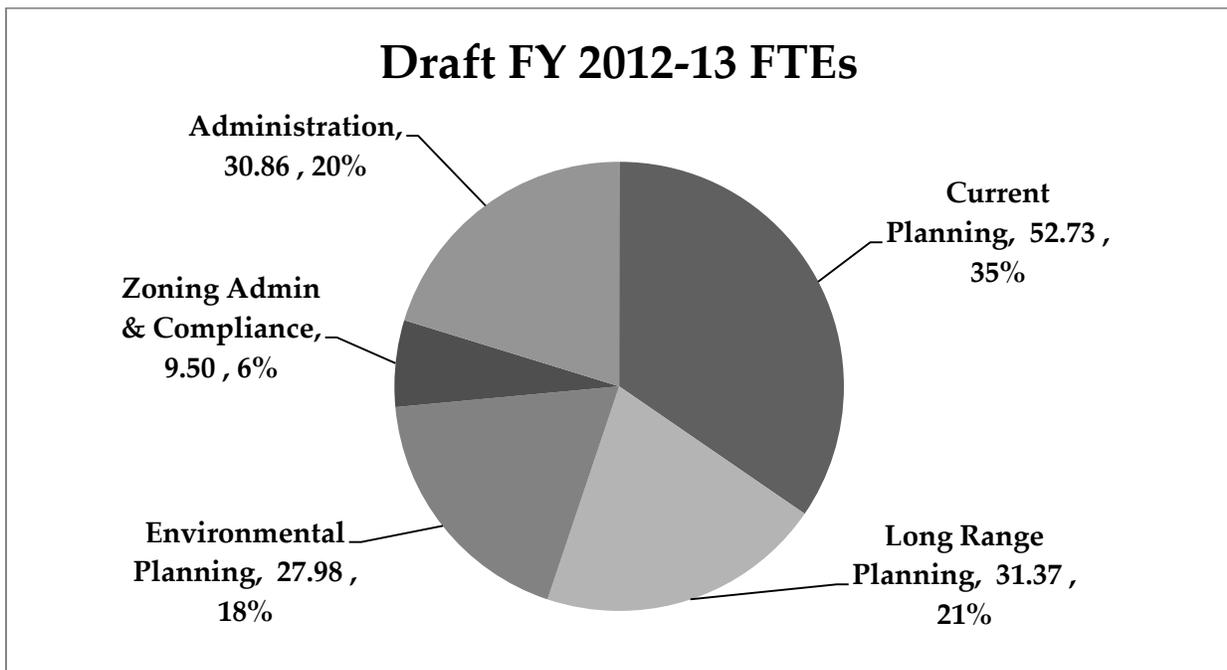
For the upcoming fiscal years, the Department anticipates the following activities to be key components of our work program:

- In coordination with the Department of Building Inspection, the Planning Department is currently in the implementation phase of the new *Permit and Project Tracking System (PPTS)*. The department anticipates allocating 8.15 and 2.80 FTEs of existing staff in FY12-13 and FY13-14, respectively, in order to ensure the PPTS system is designed, tested, and implemented effectively.
- Preservation staff will initiate *new survey and community outreach work* funded by a Certified Local Government (CLG) Grant and will continue to provide review of historic survey work conducted by community groups.
- The department will focus on strengthening the City's neighborhoods, through neighborhood improvement initiatives that are not expected to result in new area plans or zoning changes. The *Better Neighborhoods Program: Strengthening*

Existing Neighborhoods proposes to initiate a dialogue with neighborhoods who are seeking to strengthen their communities through policy, public realm and economic development improvements.

- The department will begin work on the EIR for the *Transportation Sustainability Program (TSP)*, which will enable new development to alleviate its burden on citywide transit performance by funding categories of transportation projects shown to directly offset the impacts of growth from new development.
- The new *Communications Manager* will be starting with the department mid-January to oversee all external and internal communications for the Department, and work with all internal divisions and external stakeholders to ensure that department activities are communicated clearly, consistently and as broadly as possible.

The chart below shows a breakdown of the department staffing levels (as full-time equivalent positions, or FTEs) by division in FY12-13. No significant staffing changes are expected to occur. The FY12-13 base budget FTE count is 152.44. The department is still exploring whether additional positions may be required to meet Departmental priorities in FY12-13 and FY13-14, and upcoming budget briefings will discuss the impact of these potential changes.



Current Planning Division (formerly Neighborhood Planning) Work Program

#	Work Program Activity	Final FY11-12 Budget	Draft FY12-13 Budget	Draft FY13-14 Budget
1	Application Review and Processing	24.05	20.91	23.70
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	3.50	3.50
7	Management	5.00	4.50	4.50
	Total	54.57	52.73	52.73

Overall, Current Planning (CP) staffing is proposed to remain relatively stable for the next two fiscal years. The slight reduction of 1.84 FTEs from the current fiscal year to FY12-13 is due to 1.50 FTEs being reassigned to other divisions (1.00 FTE to Administration for Communications work and 0.50 FTE to Zoning and Compliance for Code Enforcement), and the removal of 1-time funding (0.34 FTE) for America’s Cup CEQA work that has been completed.

Application Review and Processing: The FY12-13 proposed CP work program continues to emphasize application review, with 20.91 FTE, or 40%, of the total CP staffing assigned to this function. The Department expects application volumes to remain steady through FY12-13, which has been the case for the first half of the current fiscal year. The reduction of approximately 3 FTE in FY12-13 is primarily due to staff being allocated to the PPTS project as explained below.

Historic Preservation: The historic preservation work program reflects slight shifts in the work performed by the preservation team due in part to the completion of several years of historic preservation survey work at the end of FY11-12. As a result, survey staffing has been reduced by approximately 0.30 FTE, which will enable preservation staff to focus on new projects in FY12-13 such as the documentation of Social Heritage

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Resources in Japantown and West SOMA, the Central Corridor survey and the Civic Center Sustainable District. The current fiscal year work program included a shift of 0.50 FTE of survey staff to the PIC, which has been very well received by the public, who now have access to preservation staff for 2 of the 4 daily PIC shifts.

In FY12-13, preservation staff will initiate new survey and community outreach work funded by a Certified Local Government (CLG) Grant and will continue to provide review of historic survey work conducted by community groups on an as needed basis. Work funded through a Preserve America grant for designation, community outreach, and to support heritage tourism is underway and will continue through FY12-13. Inter-Departmental coordination is another important part of the preservation team's duties, and preservation staff will continue to provide technical assistance on a regular basis to other City departments and agencies, such as the Port Authority and the Recreation & Parks Department. Lastly, the proposed work program maintains existing staffing for the Historic Preservation Commission's landmark designation work program at 1.00 FTE.

Public Information: The proposed work program maintains existing staffing at the Planning Information Center (PIC). The current staffing level reflects an increase over previous years due to the Department's commitment to better public service through increased expertise and reduced wait times at the PIC. The current staffing consists of 4 planners per shift with historic preservation staff available for 2 of the 4 shifts each day. The slight decrease of 0.50 FTE in the General Public Information section reflects actual billing and is likely the result of the increased staffing at the PIC (thus fewer calls to other planners).

Process Improvements, Staff Training, Performance Review and PPTS: The proposed increase of over 2 FTE in this category is due to CP dedicating 2.83 FTE to the PPTS implementation. Staff training will be maintained at 0.70 FTE - a necessary commitment due to the seemingly endless stream of changes to the Planning Code. Lastly, because the Action Plan is almost fully implemented the resources devoted to that effort can be reduced, with 0.25 FTE allocated to ongoing process improvements including maintenance of dozens of CP forms and applications.

Clerical Support and Management: As Current Planning continues to control overhead expenses and update billing practices, the division has 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 CP 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. The 0.75 FTE increase in clerical support reflects the CP division’s efforts to more appropriately allocate clerical work to clerical staff instead of planners. The Department recently completed a 2-year effort to create a new para-professional class, the Planner Technician. CP has two Planner Technician positions, which were filled in the fall of 2011. These positions should result in better efficiencies and consistency in permit processing and review.

Long Range Planning Division Work Program

#	Work Program Activity	Final FY11-12 Budget	Draft FY12-13 Budget	Draft FY13-14 Budget
1	General Plan & Citywide Plans Program	5.14	9.73	11.28
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	4.10	4.85
6	Management & Administration	8.07	5.99	5.16
	Total	31.62	31.37	31.37

The Long Range Planning (LRP) division will experience a minor reduction in resources in FY12-13 from FY11-12 of 0.25 FTE due to the completion of America’s Cup 34 related work. The Long Range Planning (LRP) division will be dedicating additional resources to various General Plan and Citywide Plan program activities in FY12-13 and FY13-14 compared to prior fiscal years.

The expected conclusion of many community planning activities, including Japantown, Glen Park Station and Western SOMA, enable an increase in the General Plan and Citywide Plan Program. This includes updates to the City’s General Plan, a Health Care Master Plan and the Urban Forest Master Plan. This Citywide focus also looks to strengthen the City’s neighborhoods, through neighborhood improvement initiatives

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that are not expected to result in new area plans or zoning changes. The Better Neighborhoods Program: Strengthening Existing Neighborhoods proposes to initiate a dialogue with neighborhoods who are seeking to strengthen their communities through policy, public realm and economic development improvements.

As overall resources for the Community Planning Program are reduced, funding will continue for two major community efforts: the Central Subway Downtown Corridor Plan, which will propose changes to the allowed land uses and building heights, and will include a strategy for improving the pedestrian experience in this area in association with the coming Central Subway; and the Civic Center Sustainable Resource District, which the Department hopes to expand into a full public realm plan that enhances the pedestrian realm and create a unique sense of place while demonstrating how a sustainable city can meet ambitious water efficiency and renewable energy goals.

The achievements of the Department's Plan Implementation function have led to a growing demand for its services, particularly the development of capital projects. The completion of the City Design Group's Better Streets Plan, Fisherman's Wharf Public Realm Plan and Mission Streetscape Plan provide an opportunity to focus on public realm needs in other areas, such as the interface between South of Market and Mission Bay. Success in working to increase its efficiency and facility in gathering and reporting data has allowed the Information and Analysis Program to expand its analysis and reporting capabilities and to take on newly mandated monitoring requirements without expanding its overall staffing levels.

All items in the division's work program include an increasing focus on equity and the environment. The Information and Analysis Program now includes enhanced socioeconomic analysis programs, and Community Planning efforts include strategies to increase equity indicators such as affordable housing, job development and community stabilization. Numerous individual projects feature environmental sustainability, with streetscape efforts incorporating stormwater management and water conservation tools; and area plan efforts looking at resource management and including concepts such as district energy.

However, constrained resources mean that many of the City's long-range planning needs cannot be addressed by this work program. Staffing to improve pedestrian quality and safety, through participation in the Pedestrian Master Plan and the Mayor's pedestrian safety initiatives, is needed. Additional public realm projects would support pedestrian goals, particularly a public realm plan for the South of Market and Mission

Bay neighborhoods and expanded funding to fully address public realm needs in the Civic Center Sustainable Resource District Plan. The City’s General Plan requires updating beyond individual elements, calling for a fresh look at how it is developed, used and applied. The growing demand for the City’s Pavement to Parks Program indicates the need for additional resources to expand open space opportunities. Additional resources allocated to long range planning would enable the Department to keep abreast of these growing areas of need.

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

Environmental Planning Division Work Program

#	Work Program Activity	Final FY11-12 Budget	Draft FY12-13 Budget	Draft FY13-14 Budget
1	Training and support	1.05	1.05	1.05
2	Prepare complex environmental documents	21.10	19.52	20.19
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	3.00	3.00
	Total	29.08	27.98	27.98

The Environmental Planning (EP) division will experience a minor reduction in resources in FY12-13 from FY11-12 of 1.10 FTEs due to the completion of America’s Cup 34 related work.

EP has recently completed EIRs for the following public and private projects: Housing Element, Candlestick Hunters Point, 935 Market City Place Retail, Treasure Island,

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Parkmerced, Executive Park, North Beach Library, the America's Cup and Cruise Ship Terminal, Glen Park Plan, MOMA Expansion, Calaveras Dam Replacement, and seismic upgrades for SFPUC's water system. Negative Declarations are also expected to be completed for the following major public and private projects: Better Streets Plan, Alexandria Theatre retail & housing, Mission Streetscape Plan, Fisherman's Wharf Plan, and Recreational & Open Space Element (ROSE).

Other ongoing major EIRs include Transit Center District Plan plus several associated private projects, Central Subway Corridor Plan, CPMC's five campuses, MTA's Transit Effectiveness Project (TEP), Academy of Art, Mexican Museum, MOMA Expansion, Harrison Gardens, Natural Areas Management Plan, Bayview Transportation Improvement Project, and the Western SOMA Plan. Two high priority EIRs that are expected to begin in FY11-12, the Health Care Services Master Plan and Better Market Street Plan, will continue in FY12-13.

Over the past year, EP 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 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 EP, which reflected changes to BAAQMD's original proposals to reduce potential unintended negative consequences on infill development:

- Provisions for addressing Greenhouse Gas (GHG) Reduction Strategy comprehensively based on local ordinances and requirements instead of on a project-by-project basis;
- In October 2010, BAAQMD determined that projects which satisfy San Francisco's existing regulations, ordinances, and requirements that aggressively reduce GHGs would meet GHG targets, which substantially curtail the burden of this new BAAQMD requirement;
- Provisions for a local Community Risk Reduction Plan (CRRP) to address health risks; and
- Delayed implementation for new health risk assessments to allow development of reliable databases, methodological clarifications, and opportunities to prepare CRRPs.

In cooperation with the Long Range Planning division, EP'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.

In collaboration with the Municipal Transportation Agency (MTA), Transportation Authority (TA), and the Mayor’s Office of Economic and Workforce Development (MOEWD), the department will begin work on the EIR for the Transportation Sustainability Program (TSP). The TSP will enable new development to alleviate its burden on citywide transit performance by funding categories of transportation projects shown to directly offset the impacts of growth from new development.

Zoning Administration and Compliance Division Work Program

#	Work Program Activity	Final FY11-12 Budget	Draft FY12-13 Budget	Draft FY13-14 Budget
1	Zoning Administration and Compliance	9.00	9.50	9.50

In FY11-12, the Zoning Administration and Compliance function was moved into a separate division within the department. The division includes the Zoning Administrator and support staff, Code Enforcement and the General Advertising Sign Program (GASP). The General Code Enforcement resources will increase by 0.50 FTE (reassigned from Current Planning), and 0.50 FTE will be dedicated to the PPTS implementation. With the completion of the city-wide sign inventory and initiation of enforcement actions for signs in violation of Planning Code requirements, the proposed FY12-13 allocation to the GASP is 0.5 FTE for the ongoing maintenance of the GASP and the processing of the annual required filing by advertising sign owners.

Administration Division Work Program

#	Work Program Activity	Final FY11-12 Budget	Draft FY12-13 Budget	Draft FY13-14 Budget
1	Director's Office	6.50	7.50	7.50
2	Administrative and Financial Services	9.75	9.75	9.75
3	Information Technology	5.50	5.50	5.50
4	Operations	5.11	5.11	5.11
5	Commissions	3.00	3.00	3.00
	Total	29.86	30.86	30.86

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. The year-over-year increase of 1.00 FTE represents the reassignment of a vacant Graphic Artist position from Current Planning to Administration to support the new Communications Manager who will be starting with the department mid-January to oversee all external and internal communications for the Planning Department, and work with all internal divisions of the Planning Department and external stakeholders to ensure that department activities are communicated clearly, consistently and as broadly as possible. In FY12-13, one-time staff resources, totaling 3.33 FTEs, from Finance and Information Technology will be dedicated to PPTS implementation.

FY 2012-14 Budget Calendar

Throughout January and February, department staff will provide budget presentations to the Commissions. These presentations will cover the details of the Department’s work program and budget, including proposed changes to salary and non-salary line items. Upon completion of the Commission’s review of the proposed budget, staff will submit the proposed budget to the Mayor’s Office for its review and consideration on February 21, 2012.

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

Date	Budget Item
1/12/12	Draft work program review with CPC
1/18/12	Draft work program review with HPC
2/1/12	Draft budget review with HPC
2/2/12	Draft budget review with CPC
2/15/12	Finalize budget and work program with HPC
2/16/12	Finalize budget and work program with CPC
2/21/12	Budget Submission to the Mayor
5/16/12	Review fee change legislation with HPC (if necessary)
5/17/12	Review fee change legislation with CPC (if necessary)
6/01/12	Mayor's Proposed Budget is published
7/31/12	Final Appropriation Ordinance Adopted

Attachment I - Draft FY12-14 Detailed Work Program

Attachment II – Functional Organization Chart

San Francisco Planning Department
Attachment 1: Division Draft Work Program Budget - 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
I.	CURRENT PLANNING	54.57	52.73	(1.84)	52.73	0.00
	1. Application Review and Processing	24.05	20.91	(3.14)	23.70	2.79
	A. Building Permit Applications	10.50	10.26	(0.24)	12.26	2.00
	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
	2. Historic Preservation (Total # of preservation planners maintained at 11)	9.90	9.15	(0.75)	9.15	0.00
	A. Preservation Survey Programs: Mid-Market, Area B work	0.57	0.50	(0.07)	0.50	0.00
	B. All preservation-related CEQA case work	3.61	3.27	(0.34)	3.27	0.00
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, Section 106, and other Preservation Applications	1.53	1.53	0.00	1.53	0.00
	D. Review of building permits by preservation technical specialist (embedded above)	0.00	0.00	0.00	0.00	0.00
	E. Historic Prevation Commission action items including 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 mtgs	1.20	1.00	(0.20)	1.00	0.00
	I. Special Projects: Civic Center Sustainable District, Bird Safe, Central Market	1.74	1.60	(0.14)	1.60	0.00
	3. Provide Public Information	8.64	8.31	(0.33)	8.31	0.00
	A. Planning Information Counter staffing	6.00	6.00	0.00	6.00	0.00
	B. PIC Internet and Intranet Pages	0.25	0.25	0.00	0.25	0.00
	C. Zoning Vertification Letters	0.08	0.25	0.17	0.25	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
	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
	4.	Inter-Department/Agency Activities	1.55	1.25	(0.30)	1.25	0.00
	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
	5.	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance	2.68	5.11	2.43	2.32	(2.79)
	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)
	6.	Support Staff	2.75	3.50	0.75	3.50	0.00
	A.	Clerical support for Quadrants, PIC, and CP Director (<i>assume 50% billable</i>)	2.75	3.50	0.75	3.50	0.00
	7.	Management	5.00	4.50	(0.50)	4.50	0.00
	A.	CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager	5.00	4.50	(0.50)	4.50	0.00
II.	LONG RANGE PLANNING		31.62	31.37	(0.25)	31.37	0.00
	1.	General Plan & Citywide Plans Program	5.14	9.73	4.59	11.28	1.55
	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)	0.00	0.00
		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	1.50	1.50	1.50	0.00
		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
		1. Sustainability Updates	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>
		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
	2.	Community Planning Program	4.76	2.80	(1.96)	2.85	0.05
	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)
	3.	Plan Implementation, Monitoring, Funding, Community Improvements	1.50	2.50	1.00	2.25	(0.25)
	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
	4.	City Design Program	8.37	6.25	(2.12)	4.98	(1.27)
	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

Activity			Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
	O.	Urban Design Support to Other Agencies (Select, Non-Work-Order)	0.10	0.10	0.00	0.10	0.00
5.	Information and Analysis Program		3.78	4.10	0.32	4.85	0.75
	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	1.00	0.50	1.00	0.00
	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
6.	Management & Administration		8.07	5.99	(2.08)	5.16	(0.83)
	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)
III.	ENVIRONMENTAL PLANNING		29.08	27.98	(1.10)	27.98	0.00
1.	Training and support.		1.05	1.05	0.00	1.05	0.00
	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

<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>
2.	Prepare complex environmental documents.	21.10	19.52	(1.58)	20.19	0.67
	A. Funded Environmental Impact Reports (EIRs) for projects other than Planning Dept and Board of Supervisors projects	8.45	8.45	0.00	8.45	0.00
	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
3.	Update internal procedures for citywide CEQA compliance.	0.40	0.40	0.00	0.40	0.00
	A. Continue effort to adopt significance standards as suggested in revised CEQA Guidelines	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
4.	Development and Implementation of the Action Plan 2008-2010 (New Section)	0.23	0.00	(0.23)	0.00	0.00
	A. Action Plan Implementation: Case closure policies; forms, applications and handouts; and website work.	0.23	0.00	(0.23)	0.00	0.00
5.	Other environmental applications, performance evaluations, public information, support to	3.30	4.01	0.71	3.34	(0.67)
	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

Activity			Final FY 2011-12 FTEs	Draft FY 2012-13 FTEs	Yr on Yr Change	Draft FY 2013-14 FTEs	Yr on Yr Change
	F.	Support to Citywide for Growth Dialogue	0.10	0.10	0.00	0.10	0.00
	G.	Procedures	0.10	0.10	0.00	0.10	0.00
	H.	PPTS Implementation	0.00	0.71	0.71	0.04	(0.67)
	6.	Management	3.00	3.00	0.00	3.00	0.00
IV. ZONING ADMINISTRATION & COMPLIANCE			9.00	9.50	0.50	9.50	0.00
	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	5.49	0.49	5.96	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)
V. ADMINISTRATION			29.86	30.86	1.00	30.86	0.00
	1.	Director's Office	6.50	7.50	1.00	7.50	0.00
	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)
	2.	Administrative and Financial Services	9.75	9.75	0.00	9.75	0.00
	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	1.25	0.00	1.25	0.00
	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	1.30	(0.45)	1.71	0.41

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.	Grants	1.50	1.50	0.00	1.50	0.00
	I.	PPTS Implementation	0.00	0.68	0.68	0.04	(0.64)
	3.	Information Technology	5.50	5.50	0.00	5.50	0.00
	3.1	Implement the new Permit and Project Tracking System (PPTS)	1.00	1.00	0.00	1.00	0.00
	A.	Permit and Project Tracking System project management: <i>Project funded</i>	1.00	1.00	0.00	1.00	0.00
	3.2	Provide effective Information Technology resource management	4.50	4.50	0.00	4.50	0.00
	A.	Network Maintenance and Enhancement	1.00	0.75	(0.25)	0.75	0.00
	B.	Information Systems Development and Maintenance	0.75	0.50	(0.25)	0.50	0.00
	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
	4.	Operations	5.11	5.11	0.00	5.11	0.00
	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	0.61	(0.25)	0.61	0.00
	F.	Operations Management	0.50	0.50	0.00	0.50	0.00
	5.	Commissions	3.00	3.00	0.00	3.00	0.00
	A.	Commission Secretary for Planning Commission and Historic Preservation Commission, and all staff directly serving these Commissions.	3.00	3.00	0.00	3.00	0.00
DEPARTMENT TOTAL - ALL DIVISIONS			154.13	152.44	(1.69)	152.44	0.00

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.

