



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 15, 2014
TO: Members, Planning Commission
Members, Historic Preservation Commission
FROM: Thomas DiSanto, Director of Administration
Keith DeMartini, Finance & IT Manager
RE: FY 2014-16 Budget – Draft 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 has been developing work program priorities for each division for FY14-15 and FY15-16. This memo provides the draft high-level work program activities for the Department based on current staffing levels and targets for the Department's performance measures, 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 Keith at 575-9118 or Keith.DeMartini@sfgov.org.

Mission and Vision

Last year, the Department and Planning Commission adopted a new mission and vision statement.

Mission: *Great planning for a great City.* The San Francisco Planning Department, under the direction of the Planning Commission, shapes the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving our surroundings through environmental analysis; preserving our unique heritage; encouraging a broad range of housing and a diverse job base; and enforcing the Planning Code.

Vision: Making San Francisco the world's most livable urban place – environmentally, economically, socially and culturally.

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The Department's proposed work program for FY14-15 and FY15-16 is in line with the mission and vision of the Department. The regular tracking and operational decision making based on the performance measures help to ensure that the Department is meeting its mission and vision.

Mayor's Budget Instructions

On December 19, 2013, the Mayor's Office released the budget instructions for FY14-16. At this time, the Mayor's Office is projecting that the City's General Fund will have a cumulative shortfall of \$100.7M in FY14-15 and \$118.3M in FY14-15, a much lower shortfall projection than what was expected in the City's Five Year Financial Plan issued in March of 2013 and the budget instructions issued in December of 2012. Many uncertainties still remain with this projection, such as the continued economic uncertainty, the results of the City's labor negotiations, and employee benefit cost growth.

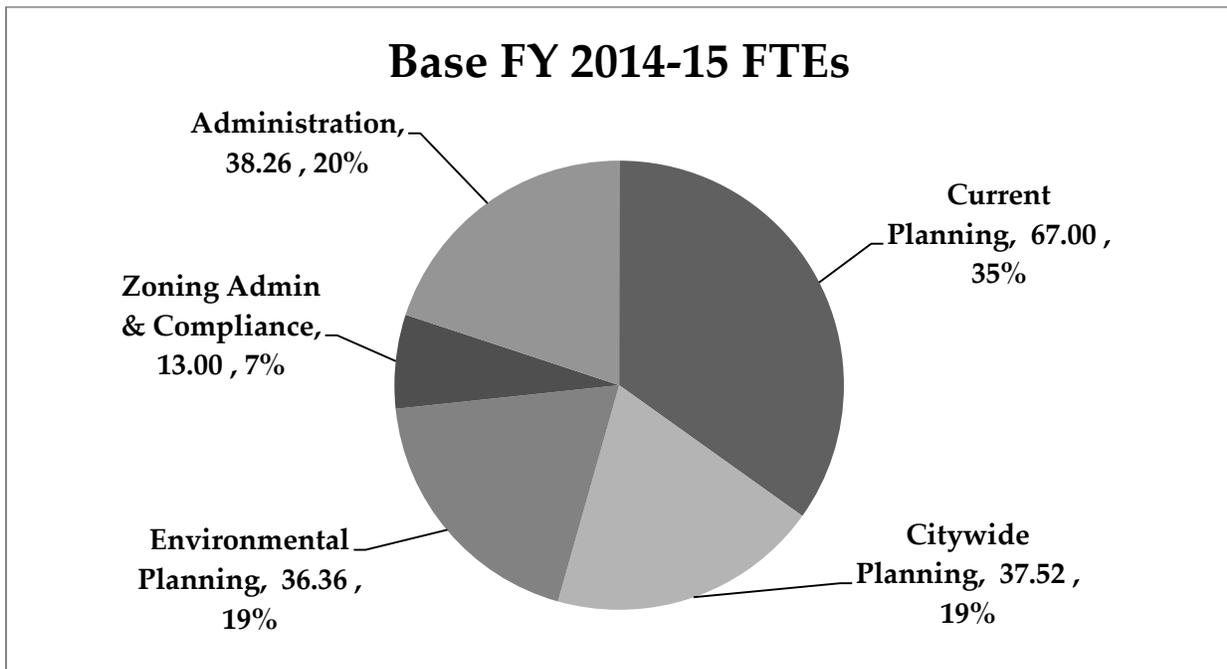
The Department historically receives very little General Fund support since most of the Department's operations are funded through the revenue collected from application fees. The Mayor's Office has issued its General Fund reduction targets to all departments requesting a 2.5% reduction over the next two years, with 1.5% ongoing reduction in FY14-15 and 1.0% ongoing reduction in FY15-16. Also, the Mayor's Office has requested an additional contingency reduction for FY15-16 equivalent to 1.0%. This target equates to a reduction of \$40,561 in FY14-15 and \$67,602 in FY15-16.

Along with the General Fund reduction targets, the Mayor's Office's budget instructions also included directions to departments to prioritize core functions, minimize any service impacts from the General Fund reduction, conduct a review of departmental fees in order to propose changes to clean-up outdated fees, and prioritize solutions to increase government efficiency, affordability of services and programs, and government innovation.

Draft Division Work Program

The chart below shows a breakdown of the Department staffing levels (as full-time equivalent positions, or FTEs) by division in FY14-15. No significant staffing changes are expected to occur. The FY14-15 base budget FTE count is 192.14, which includes all positions included in the Annual Salary Ordinance and existing temporary staff

positions. The FY15-16 budget assumes that all staffing remains constant with FY14-15, which includes the 16 new temporary positions created in the past two fiscal years dedicated to reducing the backlog of building permit and planning case applications. At this time, these 16 positions are not included in the Department’s FY15-16 base budget, and the Department plans to address this in the coming weeks. The Department is still exploring whether additional positions may be required to meet Departmental priorities in FY14-15 and FY15-16, and upcoming budget briefings will discuss the impact of these potential changes.



Current Planning Division Work Program

Planners in the Current Planning Division are responsible for reviewing project applications, implementing the historic preservation work program and operating the Planning Information Center. Planners help shape the physical development of the City. They are responsible for reviewing building permit and land use entitlement applications for compliance with the San Francisco Planning Code, San Francisco’s General Plan, Zoning regulations, and relevant design guidelines. Also, staff processes all Neighborhood Notifications for changes of use and residential expansions.

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1	Application Review & Processing	34.99	37.83	38.06
2	Historic Preservation	11.85	11.93	11.93
3	Provide Public Information	8.31	8.31	8.31
4	Process Maintenance & Improvements	2.32	2.32	2.32
5	Management & Administration	6.61	6.61	6.61
	Total	64.08	67.00	67.23

Overall, Current Planning (CP) staffing is proposed to remain relatively stable for the next two fiscal years. Staffing includes a number of temporary staff that is expected to stay on board in order to process many of the applications still in the backlog.

Application Review & Processing: The FY14-15 proposed CP work program continues to emphasize application review, with 37.83 FTE, or 56%, of the total CP staffing assigned to this function. There has been a continued increase of applications over the past year, with a notable increase in building permits for additions and alternations, as well as others associated with condominium and subdivision processing. Despite the addition and training of additional staff over the past year, the increased activity outpaced staff’s ability to fully remediate the application backlog. The Department expects these augmenting application volumes to continue through FY14-15.

Historic Preservation: The historic preservation work program is also proposed to grow nominally. The current fiscal year work program included additional staff. The preservation work associated with the large increase in building permits for additions and alterations resulted in a significant increase in preservation applications backlog. The Department is considering additional historic preservation application review resources in FY14-15 and beyond.

In FY13-14, preservation staff initiated 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 FY14-15. Inter-

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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 higher volumes at the PIC have been successfully accommodated through ongoing staff training and some restructuring of PIC staffing, and the addition of one PIC planner in FY 13-14; resulting in improved customer service efficiencies.

Process Maintenance & Improvements: Staff training will continue and remain necessary due to the number of changes to the Planning Code. Ongoing process improvements include the maintenance of dozens of CP forms and applications and updates to various guidelines, such as the Neighborhood Commercial Design Standards, Citywide Urban Design Guidelines, among other guidelines.

Management & Administration: 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. An earlier increase in clerical support reflected the CP division’s efforts to more appropriately allocate clerical work to clerical staff instead of planners.

Citywide Planning Division Work Program

Planners in the Citywide Planning Division develop policy, maintain and oversee compliance with the City’s General Plan, prepare and implement community plans, and act as the urban design resource for the city. This division also gathers and analyzes data in support of land-use policy.

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#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	General Plan & Citywide Plans Program	17.48	8.20	8.80
2	Community Planning Program	3.81	6.66	6.90
3	Plan Implementation, Monitoring, Funding, Community Improvements	2.25	5.06	4.61
4	City Design Program	3.98	8.48	8.97
5	Information & Analysis Program	6.75	7.20	6.55
6	Management & Administration	1.89	1.92	1.92
	Total	36.16	37.52	37.75

The Citywide Planning (CW) division is proposed to remain relatively stable for the next two fiscal years. It should be noted that the apparent substantial changes in distribution of FTEs to the different work program areas is a function only of re-organizing the representation of programs and projects in the work program to better reflect the division’s organization than it is an actual change in allocation of resources or staffing to different project types. The overall distribution of staff and resources among work program activities remains relatively constant from FY13-14 to FY14-15.

The major themes underlying most of the division’s work include:

- (1) Designing, funding and implementing public improvements to support both existing neighborhoods and growth;
- (2) Guiding projected growth over a 30-year horizon to meet citywide and regional goals for transit-oriented, environmentally sustainable living;
- (3) Pursuing efforts to realize environmental objectives by seeking solutions related to land use and design at the scale of the neighborhood, street, and building; and
- (4) Developing and evaluating policies and programs to support and maintain a diverse population, including housing affordability and job sector diversity.

The division also strives to be a regional and national leader in innovation and best practices in all areas of long-range urban planning practice. This includes not just incubating new policy and design ideas, from parklets to Eco-Districts to parking policy

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to urban design standards, but also improving technical tools (e.g. land use modeling and GIS) and internal programs like the Public Outreach and Engagement Team (POET) which strives to develop better ways to engage the public in planning.

The **General Plan and Citywide** policy program continues to focus on ramping up comprehensive updates to both the Urban Design and Transportation Elements, along with the creation of a new “Framework” document to synthesize and summarize the fundamental land use, transportation, and urban design policies of the General Plan for more accessible public consumption and understanding. The Sustainable Development program is a growing aspect of the citywide policy work, and fills an important coordination and innovation niche not being provided by other agencies to link land use and development activities with environmental goals, primarily at a neighborhood or district scale as well as in the design of the public realm. This program includes working with other agencies and private parties in new plan areas and master plans to promote district-scale environmental solutions as Eco-Districts, explore the implications of climate change and sea level rise to San Francisco, enhance biodiversity in the built environment, and pursue other green building initiatives.

More explicit in the work program for the coming years is recognition of the ongoing role of the division in incubating and evaluating policy initiatives for housing, land use, transportation, open space, and sustainability and participating in discussions of such initiatives with other agencies. Notable for the coming two years is an increase in the dedicated FTE for development and coordination of housing policy, in recognition of the pressing housing issues facing the City and the need to both generate new solutions to meet housing needs and coordinate with other agencies and City Hall the myriad proposals being brought forth. This work is in addition to the work needed to adopt an updated state-mandated Housing Element by the end of calendar year 2014.

The Central SoMa (formerly “Central Corridor”) planning effort continues to be the only major area plan underway in the **Community Planning Group**. That Draft Plan was published in April 2013 and staff is working with the public on refining the Plan while it is undergoing environmental review, with the DEIR anticipated in late 2014. Adoption hearings are anticipated in the first half of 2015. The bulk of the Community Planning Group’s work constitutes review and coordination of various large site master plans. This includes both projects in the plan development phase, including working with the Port on their Seawall Lot 337 (aka “Mission Rock”) and Pier 70 projects, on the “5M” (SF Chronicle) site, and on multiple HOPE SF projects.

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This work includes both policy and design analysis to shape the proposals, as well as creation of new development controls, zoning frameworks, public realm plans, transportation plans, and development agreements for each project. The large site master plan work also includes implementation review of adopted master plans, primarily in reviewing streetscape and open space plans and phase applications. The division continues its work under the Invest In Neighborhoods umbrella, which involves providing services to support economic development and neighborhood-building efforts (most closely in coordination with OEWD) in commercial districts and surrounding areas throughout the City, typically in areas that have not benefitted from recent comprehensive area plans, such as the Sunset District and Mission Street south of Cesar Chavez. This work offers a variety of tools to augment existing city programs, including minor zoning changes, opportunity analysis for major underutilized sites, streetscape/public realm design, and general planning education and outreach.

Finally, a new major planning effort of this group is the Railyard Boulevard Study, a multi-year, multi-pronged effort to evaluate the challenges and opportunities presented by the intersection of several major infrastructure projects, including the Downtown Rail Extension (DTX), Caltrain Electrification, and High Speed Rail. This study will include evaluation of the possible replacement of a portion of I-280 with an urban boulevard and the undergrounding of the rail alignment in the corridor, in order to link the eastern waterfront and Mission Bay with the rest of the City and provide new public space and land use opportunities. The study will look at ways to build the planned infrastructure cheaper and faster than current plans, as well as raise substantial new revenue to implement them. The study will have significant consultant support to Planning staff, on technical engineering and financial matters, while staff will be managing the study and conducting the land use evaluations. This study is being primarily funded by a One Bay Area grant.

The achievements of the Department's **Plan Implementation** function have led to a growing demand for its services, particularly the development of capital projects and development of new citywide and area-specific infrastructure financing tools to serve new growth. Upon adoption of new area plans, the Plan Implementation Team's work begins. The Plan Implementation Team coordinates the use of development impact fees for future capital improvements. As several major plan areas are now reaching a critical mass of development activity due to the real estate market, there is now a substantial amount of impact fee revenue incoming and projected in the coming few years. This has led to a slew of new capital projects to pursue, many of which are being led by the Planning Department. Therefore, a continued increase in Plan Implementation staffing

is expected in FY14-15. Highlighted projects for FY14-15 include Page Street Streetscape (Market Octavia), Brady Block Master Plan (Market Octavia), New SoMa Park coordination (Eastern Neighborhoods), 16th Street Streetscape and Transit Improvements (Eastern Neighborhoods), Folsom-Howard Streetscape (Eastern Neighborhoods), and Ocean Avenue Streetscape and Transit Improvements (Balboa Park). This group also staffs the CACs for Market Octavia and Eastern Neighborhoods.

The **City Design Group** (CDG) continues its success for providing leadership citywide on urban design and public improvement projects. Its work is in constant demand and new projects are continually replacing completed projects. Major projects winding down in FY13-14 include Haight Ashbury, Polk Street, Van Ness BRT, Jefferson Street, and Broadway, as well as the Green Connections Plan. Major projects continuing into FY 14-15 or starting include Mission Street, Portsmouth Square, Geary BRT, and the Transit Center District Streetscape Plan. Also on tap for FY14-15 is a Dogpatch/Central Waterfront Streetscape Plan, to build on the population growth and other activity in the area being realized from the changes adopted under the Eastern Neighborhoods Plans. A key component of the City Design Group work is the Pavement to Parks program, which coordinates and designs new public plazas in underutilized public right-of-way and other spaces, as well as coordinates the successful parklet program. The City Design Group also has enhanced its data-driven design techniques through its Public Life studies, in order to document how people use public space and document changes from design interventions.

The **Information and Analysis Group** (IAG) continues its work in providing regular reports and data analysis to the Commission, Board, and public. The number of required monitoring reports continues to climb with Board mandates, additional adopted area plans, and General Plan Element updates, and so the staffing needs continue to increase annually. New planning policy development efforts as well as expanded city design and public life programs require additional technical support from the group. The IAG also requires increased staffing to develop, improve, and maintain the group's data infrastructure. A major accomplishment in FY13-14 was the completion and publication of twenty-five neighborhood assessments as part of the initial phase of the Invest in Neighborhoods program; this involved substantial field-work to survey every commercial space and business in select commercial corridors. The group plans to continue surveying the commercial areas that will be phased into the Invest in Neighborhoods program as well as other commercial corridors in order to complete and maintain a citywide neighborhood commercial district data set that planners, other City agencies, and the public can use to monitor, analyze and support these districts. The IAG also

carries out the division’s and much of the Department’s graphic design and mapping/GIS needs.

Constrained resources mean that many of the City’s long-range planning and urban design needs cannot be addressed by this work program. A number of potential new projects, ranging from public realm and streetscape plans (e.g. Civic Center), to a more expansive sustainable development programs, to comprehensive neighborhood urban design and land use studies (e.g. Geary) are not able to be accommodated without additional staff resources in FY14-15. The FY14-15 budget includes very few new major projects, as most of the work program consists of standing programs, continuing projects, and new projects already committed through work orders, grants, and impact fees.

Environmental Planning Division Work Program

Staff in the Environmental Planning Division review projects for potential environmental impacts on the City of San Francisco and its residents, a process known as environmental review. Reviews are conducted pursuant to the California Environmental Quality Act (CEQA) as well as Chapter 31 of the San Francisco Administrative Code, which provides guidelines for implementing the CEQA process.

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Environmental Application Review	31.82	32.21	32.21
2	Process Maintenance & Review	1.99	1.99	1.99
3	Management & Administration	3.15	3.16	3.16
	Total	36.96	37.36	37.36

The Environmental Planning (EP) division will maintain similar staffing resources in FY14-15 from FY13-14.

EP has recently completed EIRs for the following public and private projects: 706 Mission Street (Mexican Museum); CPMC Five Campus Master Plan; San Francisco Groundwater Supply Project; and Peninsula Pipelines Seismic Upgrade Project.

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Numerous projects located in areas that were comprehensively rezoned through area plans underwent streamlined environmental review.

Other ongoing major EIRs include the Warriors' Arena, 925 Mission Street (5M), Central Corridor Plan, Moscone Expansion Project, MTA's Transit Effectiveness Project (TEP) (expected completion in FY13-14), 75 Howard Street, 1481 Post Street, Academy of Art, and the Natural Areas Management Plan. Two high priority EIRs that have recently been initiated are the Pier 70 Mixed-Use Project and the Seawall Lot 337/Pier 48 Mixed-Use Project.

In cooperation with the Citywide Planning Division and the Mayor's Office, EP's transportation analysts have been active in interventions concerning High Speed Rail into San Francisco and the associated implications for development around various portions of the City's transportation infrastructure. EP has also participated actively in statewide legislative efforts such as the proposed update to the CEQA Guidelines and the recently passed Senate Bill 743. Major amendments to Chapter 31 of the Administrative Code were adopted early in FY13-14, and EP has been developing and implementing new procedures consistent with the legislation.

In collaboration with the Municipal Transportation Agency (MTA), Transportation Authority (TA), and the Office of Economic and Workforce Development (OEWD), the Department has been developing new, more effective methods for evaluating and mitigating transportation impacts of new development in an effort known as 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

Planners in the Zoning Administration and Compliance Division maintain and improve the quality of San Francisco's neighborhoods by ensuring compliance with the San Francisco Planning Code. The Code Enforcement group under this division responds to complaints of alleged Planning Code violations and initiates fair and unbiased enforcement action to correct violations and maintain neighborhood livability.

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#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Zoning Administration Functions	3.00	3.00	3.00
2	Code Enforcement	8.00	9.00	9.00
	Total	11.00	12.00	12.00

The Zoning Administration and Compliance Division includes the Zoning Administrator and Code Enforcement functions (including the General Advertising Sign Program or GASP). The division experienced minor increases in resources in FY12-13 and FY13-14, and staff resources are expected to grow again in FY14-15 in order to address the growing backlog of code enforcement cases. Over the past year and a half, code enforcement planners have closed more than 1,100 filed complaints. Current complaint backlog as of the end of December of 2013 is at 1,146.

Administration Division Work Program

Staff in the Administration Division provides support and resources to realize the departmental mission and goals. This division includes finance, legislative affairs, communications, information technology, operations, human resources and special projects.

#	Work Program Activity	Final FY13-14 Budget	Base FY14-15 Budget	Base FY15-16 Budget
1	Director's Office	8.00	7.50	7.50
2	Administrative & Financial Services	14.13	14.63	14.63
3	Information Technology	6.42	7.13	7.13
4	Operations	5.23	5.00	5.00
5	Office of Commission Affairs	4.00	4.00	4.00
	Total	37.78	38.26	38.26

Director's Office: The Legislative Affairs group continues to analyze proposals to amend the City's municipal codes as required by the Planning Code and to maintain a

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liaison function with elected officials. This year the group is also engaged in some major proactive proposals including a study of formula retail in consultation with an economic consultant, a reorganization and simplification of Article Two of the Planning Code, an assessment of the City's regulation of medical cannabis dispensaries, and assisting the Mayor's Office on initiatives to address the housing crisis.

The Special Projects function facilitates high-level, inter-Divisional, and/or inter-agency development projects along with policy initiatives directly related to development projects. In the coming fiscal year, undertakings will include continued coordination of the 5M and Pier 70 development projects, selected departmental process improvements, continued collaboration with the Mayor's Office to implement housing and economic development strategies, and engagement with other agencies to foster sound planning principles on a citywide basis.

Communications: The Communications group major work efforts include improvements to the Department web page, further development of the Community Ambassador Program, and coordination of Public Outreach and Engagement work. Also in FY14-15, the Communications group will continue to work closely with IT staff to provide staff and the public access to new web-based tools such as GovDelivery (for public outreach contact management) and Buildingeye (a user-friendly interface that can be used to search the Permit and Project Tracking System to more easily and effectively locate building and planning information).

Financial Services: Along with the PPTS system implementation, the Department will also be implementing a new cashiering system. The system will provide better customer service for our project sponsors by allowing for the acceptance of receiving payments for application fees online using a credit card, debit card or wire transfer. The system will increase efficiency of payment processing and increase accountability and internal controls.

Permit & Project Tracking System: Many staff throughout the Department has worked for the past two years on the design and implementation of the new PPTS system. IT and other staff will be focused on the launch of the new system in March of 2014 with on-going support, training, maintenance and enhancements occurring in FY14-15 and beyond.

Information Technology: The Department has begun work on scoping a records digitization project. The Department has on-site and off-site historical case files that

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date back to as far as the 1950s. These files will be more readily accessible to Department staff and members of the public through the Citizen Access portal of the new PPTS system. Electronic files will be accessible and searchable at the click of a button in less than a few minutes instead of sifting through case documents. This effort will ultimately free up needed office space for staff and more creative, functional office space configuration.

Performance Measures

The Department tracks the following performance measures on a regular basis to ensure we are delivering services in line with the vision and mission of the Department. Most performance measures are measures of efficiency that inform how expeditiously various projects are moving through the planning process. These measures are important in assisting Department leadership with making operational and management decisions.

Although staff has been successful in meeting or, in some cases, even exceeding the target set for some measures, we have fallen short in processing applications in the targeted number of days for others. The Planning Code changes almost weekly, making it more complex and constantly requiring staff to be trained and informed of changes. Often times, projects are put on hold by the project sponsor while in the middle of review by Department staff. Although the Department has hired new staff over the past few years to address the increase in backlog of additional applications during the economic recovery, the Department still has vacancies that are in the process of being filled, and it often takes up to 6 months to fill a vacancy.

#	Current Planning Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percentage of all Building Permits involving new construction and alterations review, approved or disapproved within 90 days	66%	63%	75%	75%
2	Percentage of Conditional Use applications requiring Commission action approved or disapproved within 180 days	52%	57%	70%	70%
3	Percentage of public initiated Discretionary Review applications approved or disapproved within 90 days	47%	62%	80%	80%
4	Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days.	23%	26%	75%	75%

The Current Planning Division reviews thousands of building permit and other applications every year. Due to the increasing complexity and additional requirements of the Planning Code, the time it takes to bring new staff on board, and the increase in

application volumes and backlog, the Department has been unable to meet many of the completion targets during prior years. As a result, the Department has been unable to meet the targets for reviewing building permits, conditional use, discretionary review and HRER applications in prior years, but the Department has made some improvements in FY12-13 compared to FY11-12 with reducing the processing time for conditional use and discretionary review applications.

#	Citywide Planning Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of General Plan referrals completed within 45 days	96%	80%	90%	90%
2	Percent of projected Development Impact Fee Revenue for the following 2 fiscal years programmed by fiscal year end	92%	87%	90%	90%

The Citywide Planning Division is engaged in a variety of complex policy development, design and interagency coordination activities throughout the year, much of which is challenging to track or evaluate using performance measures. The division has done well in meeting the General Plan referrals completion target in recent years but saw some minor delays due to some complex projects in FY12-13. The Plan Implementation group successfully programmed development impact fee revenue collected throughout the year to be used to implement various construction projects identified in the area plans.

#	Environmental Planning Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of all Environmental Impact Reports (EIRs) completed within 24 months	50%	50%	75%	75%
2	Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	58%	68%	75%	75%
3	Percentage of Categorical Exemptions reviewed within 45 days	82%	84%	75%	75%

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The Environmental Planning Division reviews hundreds of cases every year. Due to the increasing complexity and additional requirements of the California Environmental Quality Act (CEQA), EIRs continue to take two years or longer, on average, to complete. As with the Current Planning applications, projects are sometimes put on hold or are revised by the project sponsor while in the middle of environmental review. Staff continues to process other applications, particularly categorical exemptions, in a timely manner, well above target.

#	Zoning Administration & Compliance Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing.	97%	99%	95%	95%

Although there are over 1,100 code complaints in the backlog, code enforcement planners continue to close hundreds of cases each quarter. Enforcement proceedings continue to get initiated in a timely manner.

#	Administration Performance Measures	FY11-12 Actual	FY12-13 Actual	FY12-13 Target	FY13-14 Target
1	Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official	87%	100%	85%	85%
2	Percent completion of the Permit and Project Tracking System (PPTS).	33%	71%	85%	100%
3	Planning core network uptime percent	99%	99%	99%	99%
4	Percent of helpdesk requests resolved within 24 hours	87%	83%	75%	75%

Department staff is involved in many other activities that contribute to meeting the overall goals of the Department. The Legislative Affairs staff continues to address various Planning Code changes in a timely manner. The Department plans to successfully implement PPTS by March of 2014. The Information Technology group supports Department staff by maintaining the uptime of the Department’s network and responding to helpdesk requests for service.

The Department also reports on the number of performance plans which have been successfully completed throughout the year, as required by the Mayor’s Office and the Department of Human Resources (DHR). Internally, the Department will track various other performance measures to assist Department management in making strategic and operational decisions.

FY 2014-16 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 revenue and expenditure 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 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
1/15/14	Draft work program and performance measure review with the Historic Preservation Commission
1/16/14	Draft work program and performance measure review with the Planning Commission
2/5/14	Draft budget and work program review with the Historic Preservation Commission
2/6/14	Draft budget and work program 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

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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

Attachment II – Functional Organization Chart

Attachment 1

Division Work Program Budget - Fiscal Year 2014-2016

Work Program Activity		Final FY 2013-14 FTEs	Base FY 2014-15 FTEs	Yr on Yr Change	Base FY 2015-16 FTEs	Yr on Yr Change
I.	CURRENT PLANNING	64.08	67.00	2.92	67.23	0.23
	1. Application Review and Processing	34.99	37.83	2.84	38.06	0.23
	A. Building Permit Applications	22.80	25.14	2.34	25.37	0.23
	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	4.99	0.00	4.99	0.00
	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	1.25	0.50	1.25	0.00
	L. Project Management	0.00	0.00	0.00	0.00	0.00
	2. Historic Preservation	11.85	11.93	0.08	11.93	0.00
	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	5.85	0.50	5.85	0.00
	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	Base FY 2014-15 FTEs	Yr on Yr Change	Base 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	8.20	(9.28)	8.80	0.60
		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		0.10	0.10	0.00	(0.10)
			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		0.20	0.20	0.50	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	6.66	2.85	6.90	0.24
		A.	Community Planning Program		0.20	0.20	0.20	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	Base FY 2014-15 FTEs	Yr on Yr Change	Base 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. Shlge Lock (implementation review)		0.10	0.10	0.10	0.00
			c. Parkmerced (implementation review)		0.20	0.20	0.20	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.	Transportaiton 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	8.48	4.50	8.97	0.49
		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
		B.	Urban Design Policy and Review		0.00	0.00	0.00	0.00

Work Program Activity				Final FY 2013-14 FTEs	Base FY 2014-15 FTEs	Yr on Yr Change	Base FY 2015-16 FTEs	Yr on Yr Change
		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.	Future Street and Public Realm Design Projects		0.00	0.00	2.09	2.09
		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
		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

Work Program Activity				Final FY 2013-14 FTEs	Base FY 2014-15 FTEs	Yr on Yr Change	Base FY 2015-16 FTEs	Yr on Yr Change
		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	1.92	0.03	1.92	0.00
		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)	(4.10)	0.25	(4.10)	0.00
		III.	ENVIRONMENTAL PLANNING	36.96	37.36	0.40	37.36	0.00
		1.	Environmental Application Review	31.82	32.21	0.39	32.21	0.00
		A.	Environmental Impact Reports (EIRs)	12.48	8.39	(4.09)	8.39	0.00
		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	5.85	0.23	5.85	0.00
		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	12.00	1.00	12.00	0.00
		A.	Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals)	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	7.46	8.46	1.00	8.46	0.00
		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

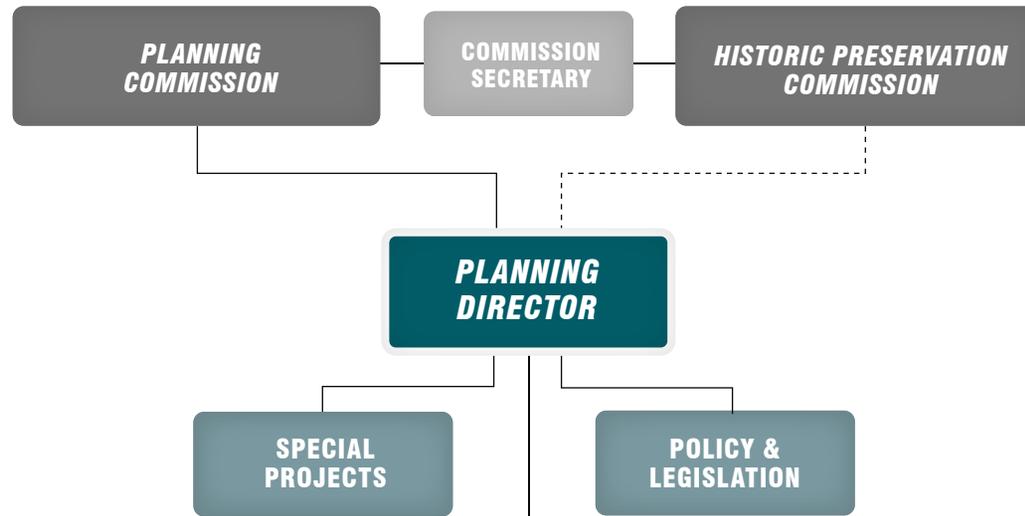
Work Program Activity		Final FY 2013-14 FTEs	Base FY 2014-15 FTEs	Yr on Yr Change	Base FY 2015-16 FTEs	Yr on Yr Change
V.	ADMINISTRATION	37.78	38.26	0.48	38.26	0.00
	1. Director's Office	8.00	7.50	(0.50)	7.50	0.00
	A. Department Director and Executive Assistant	2.00	2.00	0.00	2.00	0.00
	B. Senior Advisor for Special Projects	1.00	1.00	0.00	1.00	0.00
	C. Legislative Affairs	5.00	4.50	(0.50)	4.50	0.00
	2. Administrative and Financial Services	14.13	14.63	0.50	14.63	0.00
	A. Director of Administration and Admin Assistant	1.40	1.50	0.10	1.50	0.00
	B. Communications, including Website Management	3.00	3.50	0.50	3.50	0.00
	C. Training & Professional Development Coordinator	0.75	0.75	0.00	0.75	0.00
	D. Permit & Project Tracking System (PPTS) Oversight	0.10	0.00	(0.10)	0.00	0.00
	E. Human Resources, Personnel and Payroll	3.00	3.00	0.00	3.00	0.00
	F. Finance & Budget Management	0.50	0.50	0.00	0.50	0.00
	G. Accounting, Financial Reporting, Audit Support	2.00	2.00	0.00	2.00	0.00
	H. Contracts Administration	0.75	0.75	0.00	0.75	0.00
	I. Revenue Collection and Billing	2.00	2.00	0.00	2.00	0.00
	J. Grant Management	1.25	1.25	0.00	1.25	0.00
	K. PPTS Implementation	0.00	0.00	0.00	0.00	0.00
	L. Attrition Savings	(0.62)	(0.62)	0.00	(0.62)	0.00
	3. Information Technology	6.42	7.13	0.71	7.13	0.00
	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	3.23	0.06	3.01	(0.22)
	4. Operations	5.23	5.00	(0.23)	5.00	0.00
	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	1.50	(0.23)	1.50	0.00
	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	192.14	6.16	192.60	0.46

High Level Functional Organization Chart

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

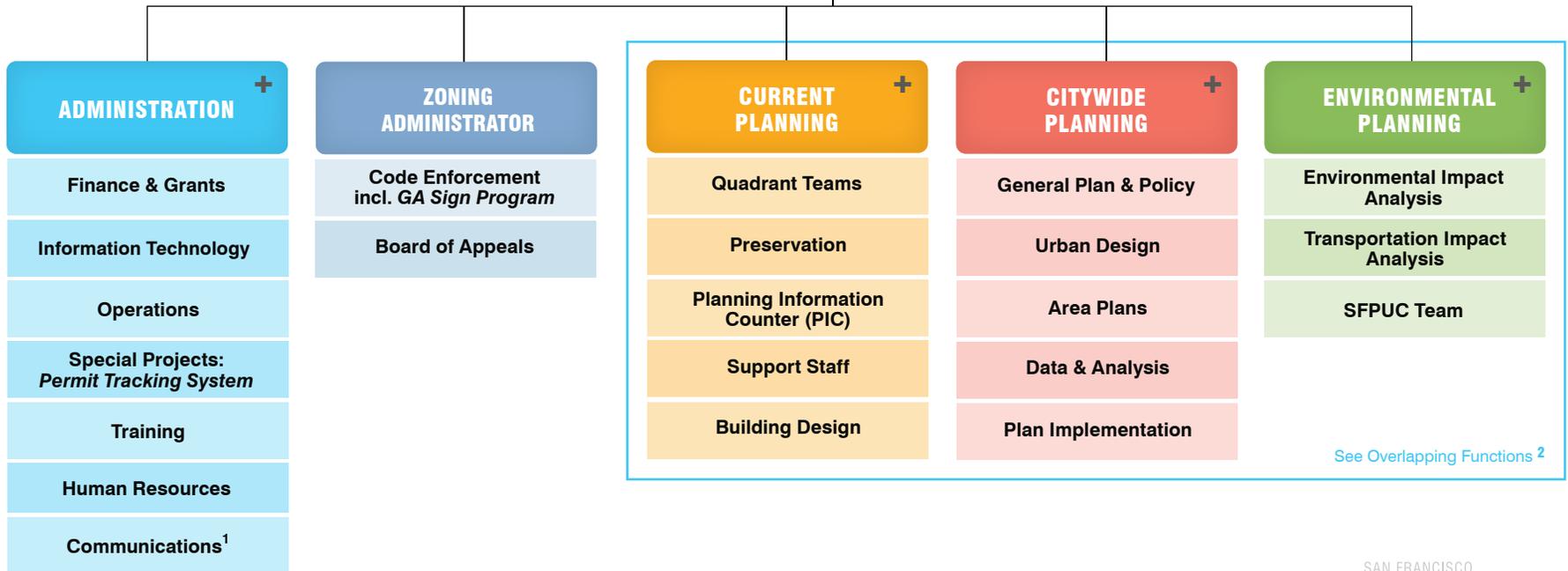
2. **OVERLAPPING FUNCTIONS:**
Categorical Exemptions,
Design Review, Mitigation
Monitoring, Plan
Implementation,
Preservation, Project
Assessment/Review,
Transportation Planning

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



COMMISSIONS

DIRECTOR'S OFFICE



DEPARTMENT SECTIONS