



# SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: January 10, 2013  
TO: Members, Planning Commission  
Members, Historic Preservation Commission  
FROM: Thomas DiSanto, Chief Administrative Officer  
Keith DeMartini, Finance Manager  
RE: FY 2013-15 Budget – Draft Work Program

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Department staff has been developing work program priorities for each division for FY13-14 and FY14-15. 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 Tom at 575-9113 or [thomas.disanto@sfgov.org](mailto:thomas.disanto@sfgov.org).

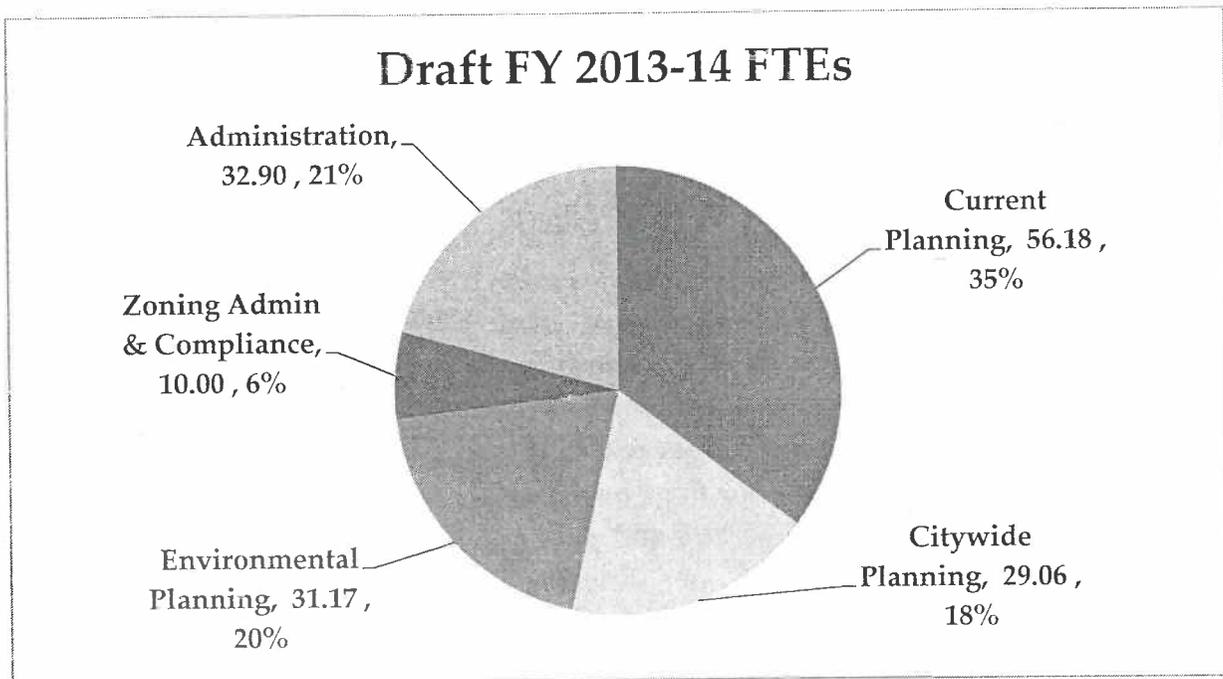
## Draft Division Work Program

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 implementing the new *Permit and Project Tracking System (PPTS)* which will integrate systems of the Department of Building Inspection, Planning Department, and other City agencies by consolidating multiple systems into one citywide permitting system;
- Department staff will be working on the *Transit Effectiveness Project EIR* with the Municipal Transportation Agency (MTA) and the Controller's Office;
- The *Central Corridor/Moscone Environmental Review* project;
- The Department will engage City and public stakeholders to perform significant updates to the *General Plan*, including the Transportation Element, the Urban Design Element, and the creation of a new General Plan framework document to serve as summary of major San Francisco planning policies and a guide for future development;

- The Department will continue to be a lead player in the *City's Invest in Neighborhoods Initiative*, which covers 25 traditional neighborhood commercial districts. The Department's roles will include land use and data assessments, public realm design and beautification, community outreach and facilitation, land use and zoning policy recommendations, and project design review, among other tasks;
- *Various Public Projects*, including Warrior's Arena, Pier 30/32, Seawall Lot 330; and
- 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 chart below shows a breakdown of the department staffing levels (as full-time equivalent positions, or FTEs) by division in FY13-14. No significant staffing changes are expected to occur. The FY13-14 base budget FTE count is 159.31. The department is still exploring whether additional positions may be required to meet Departmental priorities in FY13-14 and FY14-15, and upcoming budget briefings will discuss the impact of these potential changes.



**Current Planning Division Work Program**

#	Work Program Activity	Final FY12-13 Budget	Draft FY13-14 Budget	Draft FY14-15 Budget
1	Application Review and Processing	23.63	27.39	27.39
2	Historic Preservation	9.15	11.35	10.93
3	Provide Public Information	8.31	8.31	8.31
4	Inter-Department/Agency Activities	0.25	0.25	0.25
5	Process Maintenance & Improvements, Citywide Support, Staff Training, Performance Review, PPTS, etc.	5.11	2.32	2.32
6	Support Staff	2.00	4.50	4.50
7	Management	0.54	2.06	2.06
	<b>Total</b>	<b>48.99</b>	<b>56.18</b>	<b>55.76</b>

Overall, Current Planning (CP) staffing is proposed to remain relatively stable for the next two fiscal years. With the PPTS coming on line, staff dedicated to that effort will be largely reallocated to Application Review and Processing.

Application Review and Processing: The FY13-14 proposed CP work program continues to emphasize application review, with 27.39 FTE, or 49%, of the total CP staffing assigned to this function. There has been a steady increase of applications over the past year, with a notable increase in applications in the first half of FY12-13. The Department expects these augmented application volumes to remain steady through FY13-14. An increase of 1.99 FTE has been allocated. This increase resulted in an application backlog, which has been addressed through supplemental appropriations and an additional 4.00 FTE as temporary hires.

Historic Preservation: The historic preservation work program is also proposed to remain stable. This reflects the work performed by the preservation team due in part to the completion of a number of projects in FY12-13, and additional projects anticipated in FY13-4. The current fiscal year work program included an earlier 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 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 FY13-14. 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 higher volumes at the PIC have been successfully accommodated through ongoing staff training resulting in improved customer service efficiencies.

Process Improvements, Staff Training, Performance Review and PPTS: The proposed decrease of over 2 FTE in this category is due to CP dedicating 2.83 FTE to the PPTS implementation, anticipated to be fully implemented in early FY13-14. 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. An earlier increase in clerical support reflected 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, which was fully implemented in FY12-13. CP has two Planner Technician positions, which have resulted in greater efficiencies and consistency in permit processing and review.

### Citywide Planning Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Draft FY13-14 Budget	Draft FY14-15 Budget
1	General Plan & Citywide Plans Program	11.17	13.93	13.48
2	Community Planning Program	3.36	1.85	1.75
3	Plan Implementation, Monitoring, Funding, Community Improvements	2.50	2.25	2.25
4	City Design Program	7.14	4.98	4.98
5	Information and Analysis Program	4.82	5.48	5.48
6	Management & Administration	5.99	0.57	0.57
	<b>Total</b>	<b>34.98</b>	<b>29.06</b>	<b>28.51</b>

The Citywide Planning (CW) division will experience a reduction in resources in FY13-14 from FY12-13 of 5.92 FTE as projects and programs with limited term funding will have been completed or terminated. However, secured grants and other limited term funding sources should provide opportunities to supplement the Citywide Planning budget and work program through the following two fiscal years. Citywide Planning will be dedicating its resources to various General Plan and Citywide Plan program activities in FY13-14 and FY14-15 compared to prior fiscal years.

The expected conclusion of many community planning activities, including Japantown, and Western SOMA, enable an increase in the General Plan and Citywide Plan Program. This includes significant updates to the City's General Plan, and the completion of Citywide planning efforts such as the Health Care Master Plan, the Invest in Neighborhoods Initiative, and master plans on publicly-owned sites, such as along the port. This city-wide focus looks to strengthen the City's neighborhoods, through neighborhood improvement initiatives that are not expected to result in new area plans

or major zoning changes. The Department's Strengthening Neighborhoods proposal was incorporated into the City's inter-departmental and multi-disciplinary Invest in Neighborhoods Initiative. Citywide Planning staffs play key roles in the development of this top-priority effort. For example, the Information and Analysis Program will complete its data and land use assessments of 25 neighborhood commercial corridors in FY13-14.

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. The Civic Center Sustainable Resource District project, managed by the San Francisco Public Utilities Commission, did not ultimately include a significant role for the Department. Therefore, resources assigned to that project have been shifted to focus on the Department's Sustainable Development program, including a new Eco-Districts project.

The achievements of the Department's Plan Implementation function have led to a growing demand for its services, particularly the development of capital projects. 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 and non-capital programs. Therefore, an increase in Plan Implementation staffing is expected in FY14-15 to service the new Transit Center and Western SoMa Area Plans.

The completion of the City Design Group's urban design and beautification projects, such as Jefferson Street, Broadway, Cesar Chavez East and West, and Green Connections, has provided and will provide opportunities to focus on public realm needs in other areas, such as in the Haight Ashbury. Success in working to increase its efficiency 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 with a necessary increase in staffing levels.

All items in the division's work program include an increasing focus on equity, community engagement and the environment. The Information and Analysis Program now includes enhanced socioeconomic analysis programs. The Community Planning efforts include strategies to increase community outreach and engagement, and provide 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 and urban design needs cannot be addressed by this work program. Funding for the Department's role in the Invest in Neighborhoods Initiative ends in FY 14-15. The growing demand for the City's Pavement to Parks Program, which includes tactical urbanism projects and the parklets program, indicates the need for additional resources to expand open space opportunities. In addition, as development impact fees are generated, such as in the Transit Center Area Plan, the planning and design of public improvements will require additional resources for which our budget currently does not account.

#### Environmental Planning Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Draft FY13-14 Budget	Draft FY14-15 Budget
1	Training and support	1.05	1.05	1.05
2	Prepare complex environmental documents	23.28	23.31	22.06
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)	0.00	0.00	0.00
5	Other environmental applications, performance evaluations, public information, support to Citywide and procedures	4.01	3.34	3.34
6	Management	2.30	3.07	3.07
	<b>Total</b>	<b>31.04</b>	<b>31.17</b>	<b>29.92</b>

The Environmental Planning (EP) division will maintain similar staffing resources in FY13-14 from FY12-13.

EP has recently completed EIRs for the following public and private projects: Transit Center District Plan plus several associated private projects; Pier 27 Cruise Ship Terminal/America’s Cup; MOMA Expansion; and the Western SOMA Plan. The EIR for CPMC’s five campuses but has remained on appeal at the Board of Supervisors as the hospital program is being redefined.

Other ongoing major EIRs include the Warriors’ Arena, Central Corridor Plan, MTA’s Transit Effectiveness Project (TEP), Transportation Sustainability Program, Academy of Art, Mexican Museum, and the Natural Areas Management Plan. Two high priority EIRs that are expected to begin in FY13-14 are the Health Care Services Master Plan and Better Market Street Plan.

In cooperation with the Citywide 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 FY12-13 Budget	Draft FY13-14 Budget	Draft FY14-15 Budget
1	Zoning Administration Functions	3.00	3.00	3.00
2	Code Enforcement	7.00	7.00	7.00
	<b>Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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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 a minor increase in resources in FY12-13 (to 10 FTE from 9 FTE in FY11-12), returning the division to historic staffing levels for Code Enforcement. In FY13-14, resources will remain steady with the following resources: 2 FTE dedicated to Zoning Administrator functions; 1 FTE for Zoning Administrator support; 6.46 FTE dedicated to general code enforcement including investigation and abatement of complaints; .50 FTE dedicated to ongoing maintenance of the GASP and processing the annual required filing by advertising sign owners; and, .04 FTE dedicated to PPTS implementation.

### Administration Division Work Program

#	Work Program Activity	Final FY12-13 Budget	Draft FY13-14 Budget	Draft FY14-15 Budget
1	Director's Office	7.37	8.50	8.50
2	Administrative and Financial Services	9.79	11.90	11.90
3	Information Technology	7.15	5.50	5.50
4	Operations	4.83	4.00	4.00
5	Commissions	4.00	3.00	3.00
	<b>Total</b>	<b>33.14</b>	<b>32.90</b>	<b>32.90</b>

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. Staffing in the Administration Division is remaining the same as in FY 12-13. The year-over-year decrease of 0.24 FTE represents minor changes in year-over-year attrition savings adjustments. In FY13-14, one-time staff resources, totaling 2.35 FTEs, from Finance and Information Technology will be dedicated to PPTS implementation.

**Performance Measures**

The department recently developed a Charter that will act as a guide for our work and a tool to use to test our effectiveness. The Charter will become an “umbrella” for the Department’s activity and will directly influence our Public Outreach Strategy, our performance measures and budget. The department will track the following performance measures on a regular basis to ensure we are delivering services in line with the Charter.

#	Current Planning Performance Measures	FY11-12 Actual	FY12-13 Target	FY13-14 Target	FY14-15 Target
1	Percentage of all building permits involving new construction and alterations review, approved or disapproved within 90 days	66%	75%	75%	75%
2	Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days	52%	70%	70%	70%
3	Percentage of public initiated Discretionary Review applications approved or disapproved within 90 days	27%	80%	80%	80%

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 and staffing levels staying relatively flat, 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 and discretionary review applications in prior years, but the department has made some improvements with reducing the processing time for conditional use and discretionary review applications during the first half of FY12-13.

#	Citywide Planning Performance Measures	FY11-12 Actual	FY12-13 Target	FY13-14 Target	FY14-15 Target
1	Percent of general plan referrals completed within 45 days	46%	90%	90%	90%
2	Percent of projected development impact fee revenue for the following 2 fiscal years	92%	90%	90%	90%

programmed by fiscal year end

The Citywide Planning Division is engaged in a variety of complex activities throughout the year, much of which is challenging to track using performance measures. The division has been unable to meet the general plan referrals completion target in recent years. The Plan Implementation group will be tracking the successful programming of development impact fee revenue collected throughout the year.

#	Environmental Planning Performance Measures	FY11-12 Actual	FY12-13 Target	FY13-14 Target	FY14-15 Target
1	Percent of all environmental impact reports (EIRs) completed within 24 months	50%	75%	75%	75%
2	Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	58%	75%	75%	75%
3	Percentage of categorical exemptions reviewed within 45 days	82%	75%	75%	75%

The Environmental Planning Division reviews dozens 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. The division also reviews other environmental applications of varying degrees.

#	Zoning Administration & Compliance Performance Measures	FY11-12 Actual	FY12-13 Target	FY13-14 Target	FY14-15 Target
1	Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing.	97%	95%	95%	95%

Although there are a number of code complaints in the backlog, code enforcement planners strive to initiate enforcement proceedings in a timely manner.

#	Administration Performance Measures	FY11-12 Actual	FY12-13 Target	FY13-14 Target	FY14-15 Target
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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%	85%	85%	85%
2	Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by November of 2013	33%	88%	100%	n/a
3	Planning core network uptime percent	99.9%	99.9%	99.9%	99.9%
4	Percent of helpdesk requests resolved within 24 hours	87%	75%	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 November of 2013, with 88% of the project scheduled to be implemented by the end of FY12-13. And the Office of Analysis and Information Systems (OASIS) 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 2013-15 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 for his review and consideration on February 21, 2013.

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

January 10, 2013

Planning and Historic Preservation Commissions  
FY 2013-15 Budget – Draft Work Program

<b>Date</b>	<b>Budget Agenda Item at Commission Meeting</b>
1/16/13	Draft work program and performance measure review with the <b>Historic Preservation Commission</b>
1/17/13	Draft work program and performance measure review with the <b>Planning Commission</b>
1/31/13	Draft budget and work program review with the <b>Planning Commission</b>
2/6/13	Requesting “recommendation of approval” of the budget, work program and performance measures with the <b>Historic Preservation Commission</b>
2/14/13	Requesting “approval” of the budget, work program and performance measure targets with the <b>Planning Commission</b>
2/21/13	Budget Submission to the Mayor
5/15/13	Review fee change legislation with the <b>Historic Preservation Commission</b> (if necessary)
5/16/13	Review fee change legislation with the <b>Planning Commission</b> (if necessary)
6/03/13	Mayor’s Proposed Budget is published
<b>Month of June</b>	Budget Hearings at Budget and Finance Committee
7/31/13	Final Board Adoption of Appropriation Ordinance

**Attachment I** - Draft FY13-15 Detailed Work Program

**Attachment II** – Functional Organization Chart

Attachment 1

Division Work Program Budget - Fiscal Year 2013-2015

Work Program Activity		Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
I.	<b>CURRENT PLANNING</b>	48.99	56.18	7.19	55.76	(0.42)
1.	<b>Application Review and Processing</b>	23.63	27.39	3.76	27.39	0.00
	A. Building Permit Applications	12.98	15.95	2.97	15.95	0.00
	B. Discretionary Review Applications	1.85	1.95	0.10	1.95	0.00
	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)	4.60	4.99	0.39	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	0.50	0.60	0.10	0.60	0.00
	H. Residential Design Team	0.70	0.80	0.10	0.80	0.00
	I. Project Review	0.50	0.60	0.10	0.60	0.00
	J. Preliminary Project Assesement (PPA)	0.20	0.20	0.00	0.20	0.00
	K. Project Management	0.00	0.00	0.00	0.00	0.00
2.	<b>Historic Preservation (Total # of preservation planners maintained at 11)</b>	9.15	11.35	2.20	10.93	(0.42)
	A. Preservation Survey Programs: Central Market, Central Corridor. These surveys will be completed in FY 13-14. Actively seeking resources for surveys required for area plans, but do not have any new surveys in the FY 14-15 pipeline.	0.50	0.50	0.00	0.50	0.00
	B. All preservation-related CEQA case work, including Sec. 106 work.	3.27	4.85	1.58	4.85	0.00
	C. Certificates of Appropriateness, Permits to Alter, Mills Act, and other Preservation Applications	1.53	1.70	0.17	1.53	(0.17)
	D. Review of building permits by preservation technical specialist: <i>embedded in permit review item 1.A above</i>	0.00	0.00	0.00	0.00	0.00
	E. Historic Preservation Commission landmark designations	1.00	1.00	0.00	1.00	0.00
	F. Landmarks and Historic District Initiations (privately initiated), HPFC-sponsored projects	0.05	0.10	0.05	0.05	(0.05)
	G. Preservation-specific code clean-up, process improvements etc.	0.20	0.50	0.30	0.30	(0.20)
	H. Preservation project review meetings (internal) + bi-weekly staff meetings	1.00	1.00	0.00	1.00	0.00
	I. Special Projects: Civic Center Sustainable District, Preserve America Designation and Community Outreach grant, Social Heritage Resources work.	1.60	1.70	0.10	1.70	0.00
3.	<b>Provide Public Information</b>	8.31	8.31	0.00	8.31	0.00

Work Program Activity			Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
	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 ( <i>not at PIC and including public information requests</i> )	1.80	1.80	0.00	1.80	0.00
4.	<b>Inter-Department/Agency Activities</b>		0.25	0.25	0.00	0.25	0.00
	A.	Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.)	0.25	0.25	0.00	0.25	0.00
	B.	Redevelopment Agency Coordination ( <i>embedded in other line items above</i> )	0.00	0.00	0.00	0.00	0.00
	C.	Preservation work for the Port of San Francisco	0.00	0.00	0.00	0.00	0.00
5.	<b>Process Maintenance &amp; Improvements, Citywide Support, Staff Training, Performance</b>		5.11	2.32	(2.79)	2.32	0.00
	A.	Planning Code Legislation Review and Implementation incl. Bird-Safe Standards (grant-	0.63	0.63	0.00	0.63	0.00
	B.	Citywide Planning support	0.10	0.10	0.00	0.10	0.00
	C.	Performance Plan & Appraisal Reporting	0.50	0.50	0.00	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	0.25	0.25	0.00	0.25	0.00
	F.	Support for CP Director for process improvement and case management	0.00	0.00	0.00	0.00	0.00
	G.	Neighborhood Commercial Design Standards (NCDS), to be led by architect	0.10	0.10	0.00	0.10	0.00
	H.	PPTS Implementation	2.83	0.04	(2.79)	0.04	0.00
6.	<b>Support Staff</b>		2.00	4.50	2.50	4.50	0.00
	A.	Clerical support for Quadrants, PIC, and CP Director ( <i>assume 50% billable</i> )	2.00	4.50	2.50	4.50	0.00
7.	<b>Management &amp; Administration</b>		0.54	2.06	1.52	2.06	0.00
	A.	CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager	6.27	5.50	(0.77)	5.50	0.00
	B.	Attrition Savings	(5.73)	(3.44)	2.29	(3.44)	0.00
II.	<b>CITYWIDE PLANNING</b>		34.98	29.06	(5.92)	28.51	(0.55)
1.	<b>General Plan &amp; Citywide Plans Program</b>		11.17	13.93	2.76	13.48	(0.45)
	A.	General Plan Program. <i>Plan for updates. Ensure application of the General Plan as the City's</i>	0.50	0.60	0.10	0.60	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. <i>Complete and adopt concurrently with completion of</i>	0.00	0.00	0.00	0.00	0.00
	2.	Recreation and Open Space Element. <i>Complete and adopt concurrently with completion of</i>	0.00	0.00	0.00	0.00	0.00
	C.	New General Plan Elements. <i>Begin drafting new General Plan elements.</i>	0.00	0.00	0.00	0.00	0.00
	1.	Urban Design Element Update: <i>Begin the first year of a multi-year effort of updating and</i>	1.47	1.50	0.03	1.50	0.00
	2.	Transportation Element Update: <i>Initiate the update of the Transportation Element by</i>	0.10	1.50	1.40	1.50	0.00
	D.	General Plan Restructure	0.00	0.00	0.00	0.00	0.00
	1.	Sustainability Updates: <i>Continue to collaborate with the Department of the Environment</i>	0.00	0.00	0.00	0.00	0.00
	2.	Draft and adopt focused General Plan updates.	0.00	0.00	0.00	0.00	0.00

Work Program Activity			Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
	3.	Maintain and Update the General Plan. <i>Keep the General Plan updated. Continue to</i>	0.10	0.10	0.00	0.10	0.00
	4.	General Plan Restructure	0.50	1.00	0.50	1.00	0.00
	E.	General Plan Application. <i>Ensure application of the General Plan through outreach and</i>	0.00	0.00	0.00	0.00	0.00
	1.	GP Application and Referrals. <i>Ensure the application of the general plan through public</i>	0.73	0.73	0.00	0.73	0.00
	2.	Community Plan Exemptions. <i>Complete community plan exemptions as requested.</i>	0.05	0.05	0.00	0.05	0.00
	F.	Citywide Plans and Programs	7.72	8.45	0.73	8.00	(0.45)
	1.	America's Cup	0.25	0.00	(0.25)	0.00	0.00
	2.	Health Services Master Plan	0.20	0.00	(0.20)	0.00	0.00
	3.	Better Neighborhoods Program: Strengthening Neighborhoods	1.50	1.60	0.10	1.05	(0.55)
	4.	Sustainable Development Strategy	0.00	1.00	1.00	1.00	0.00
	5.	Regional Growth Strategy Discussion	0.25	0.25	0.00	0.25	0.00
	6.	HOPE SF	0.10	0.10	0.00	0.20	0.10
	7.	California High Speed Rail Coordination	0.20	0.20	0.00	0.20	0.00
	8.	Outreach Effectiveness Initiative	0.10	0.10	0.00	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.	Warrior's Arena urban design	0.92	1.00	0.08	1.00	0.00
	12.	Inter-Departmental Collaboration (Other Agencies)	0.00	0.00	0.00	0.00	0.00
	a.	Partner with MTA (Select, Non-Work-Order)	0.35	0.35	0.00	0.35	0.00
	b.	Partner with Port (Work Order), Pier 70 and Seawall at 337	1.50	1.50	0.00	1.50	0.00
	c.	Partner with Rec & Park (Work Order). Including 17th and Folsom Park Design.	0.00	0.00	0.00	0.00	0.00
	d.	Partner with Other City Agencies (Select, Non-Work-Order)	0.35	0.35	0.00	0.35	0.00
	2.	Community Planning Program	3.36	1.85	(1.51)	1.75	(0.10)
	A.	Community Planning Program	0.50	0.50	0.00	0.50	0.00
	B.	Southeast Area Planning Efforts	0.10	0.10	0.00	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)	1.25	0.75	(0.50)	0.75	0.00
	D.	Transit Center District Plan	0.10	0.00	(0.10)	0.00	0.00
	E.	Fourth and King Railyard Study	0.15	0.00	(0.15)	0.00	0.00
	F.	Civic Center Sustainable Resources District	0.50	0.50	0.00	0.40	(0.10)
	G.	Japantown Better Neighborhoods Plan	0.10	0.00	(0.10)	0.00	0.00
	H.	Glen Park Station Neighborhood Plan	0.00	0.00	0.00	0.00	0.00
	I.	Ocean Beach Initiative/Western Shoreline Area Plan	0.56	0.00	(0.56)	0.00	0.00

<i>Work Program Activity</i>			<i>Final FY 2012-13 FTEs</i>	<i>Draft FY 2013-14 FTEs</i>	<i>Yr on Yr Change</i>	<i>Base FY 2014-15 FTEs</i>	<i>Yr on Yr Change</i>
	J.	Western Soma Plan	0.10	0.00	(0.10)	0.00	0.00
<b>3.</b>	<b>Plan Implementation, Monitoring, Funding, Community Improvements</b>		<b>2.50</b>	<b>2.25</b>	<b>(0.25)</b>	<b>2.25</b>	<b>0.00</b>
	A.	Plan Implementation Program	0.50	0.50	0.00	0.50	0.00
	B.	Capital Projects finance and grants	0.50	0.50	0.00	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.	Implementation of New Area Plans (incl TCDP, WSoMa)		0.00	0.00	0.00	0.00
	H.	Citywide nexus study	0.25	0.00	(0.25)	0.00	0.00
	I.	Better Streets Plan implementation (Streets Capital Group, Trainings, on-line resources,	0.25	0.25	0.00	0.25	0.00
<b>4.</b>	<b>City Design Program</b>		<b>7.14</b>	<b>4.98</b>	<b>(2.16)</b>	<b>4.98</b>	<b>0.00</b>
	A.	City Design Program: Urban Design, Street and Public Realm Design, and Public Life	0.50	0.50	0.00	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)	0.00	0.00	0.00	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	0.05	0.00	(0.05)	0.00	0.00
	F.	Broadway Street Redesign: Columbus to Tunnel	0.00	0.00	0.00	0.00	0.00
	G.	Market Street Redesign (Better Market Street)	1.50	1.50	0.00	1.50	0.00
	H.	Pavement to Parks Program, Phase II	1.79	1.00	(0.79)	1.00	0.00
	I.	Embarcadero Open Space Design Concepts	0.00	0.33	0.33	0.33	0.00
	J.	Green Connections	1.35	0.00	(1.35)	0.00	0.00
	K.	Showplace Square Open Space Design	0.00	0.30	0.30	0.30	0.00
	L.	Urban Forest Master Plan	0.50	0.00	(0.50)	0.00	0.00
	M.	Pedestrian Network Planning (Walk First)	0.00	0.00	0.00	0.00	0.00
	N.	Design Program (UDAT and Project Reviews)	1.15	1.15	0.00	1.15	0.00
	O.	Urban Design Support to Other Agencies (Select, Non-Work-Order)	0.10	0.10	0.00	0.10	0.00
	P.	Haight Ashbury Public Realm Plan	0.10	0.00	(0.10)	0.00	0.00
<b>5.</b>	<b>Information and Analysis Program</b>		<b>4.82</b>	<b>5.48</b>	<b>0.66</b>	<b>5.48</b>	<b>0.00</b>
	A.	Information and Analysis Program	0.50	0.75	0.25	0.75	0.00
	B.	Census Bureau Local Affiliate	0.10	0.10	0.00	0.10	0.00
	C.	Socio-Economic Analysis	0.47	1.63	1.16	1.63	0.00
	D.	GIS Cartography and Spatial Analysis	1.00	1.25	0.25	1.25	0.00
	E.	Land Use Database and Growth Forecast Modeling	0.25	0.25	0.00	0.25	0.00
	F.	Reports	1.25	1.50	0.25	1.50	0.00

Work Program Activity		Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
	G. Housing Element Part 1	1.25	0.00	(1.25)	0.00	0.00
6.	<b>Management &amp; Administration</b>	5.99	0.57	(5.42)	0.57	0.00
	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)	1.00	1.00	0.00	1.00	0.00
	D. Administrative Staff	2.56	1.29	(1.27)	1.29	0.00
	E. Intra-Departmental Collaboration	0.00	0.00	0.00	0.00	0.00
	1. Departmental Collaboration and Exchange	0.10	0.00	(0.10)	0.00	0.00
	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. <i>Participate in department's preliminary project</i>	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	0.77	0.04	(0.73)	0.04	0.00
	G. Attrition Savings	(1.06)	(4.38)	(3.32)	(4.38)	0.00
III.	<b>ENVIRONMENTAL PLANNING</b>	31.04	31.17	0.13	29.92	(1.25)
	1. <b>Training and support.</b>	1.05	1.05	0.00	1.05	0.00
	A. Training for environmental staff regarding legislative and procedural changes, consultant	0.20	0.20	0.00	0.20	0.00
	B. Training for transportation staff regarding professional practices, general quality	0.30	0.30	0.00	0.30	0.00
	C. Training and support for environmental review activities performed by other Department	0.35	0.35	0.00	0.35	0.00
	D. Coordinate with other City agencies contemplating plans and development projects that	0.20	0.20	0.00	0.20	0.00
	2. <b>Prepare complex environmental documents.</b>	23.28	23.31	0.03	22.06	(1.25)
	A. Funded Environmental Impact Reports (EIRs) for projects other than Planning Dept and	8.61	8.44	(0.17)	7.69	(0.75)
	B. Public Agency EIRs for Planning Dept and Board of Supervisors projects without	4.90	4.43	(0.47)	3.93	(0.50)
	C. Appeal Hearings. CEQA Documents can be appealed to the Board of Supervisors. Staff	2.00	2.00	0.00	2.00	0.00
	D. Funded Negative Declarations. Complex Negative Declarations are those: for which	2.02	2.69	0.67	2.69	0.00
	E. Negative Declarations and environmental review for City-sponsored projects without	1.00	1.00	0.00	1.00	0.00
	F. Other Transportation Studies. Planning staff participates in studies by undertaken by	2.00	2.00	0.00	2.00	0.00
	G. Transportation Impact Studies. Transportation Impact Studies are required for projects	2.75	2.75	0.00	2.75	0.00
	3. <b>Update internal procedures for citywide CEQA compliance.</b>	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	0.10	0.10	0.00	0.10	0.00
	C. Continue efforts to update EIR consultant instructions and guidelines, reviewer's	0.10	0.10	0.00	0.10	0.00
	D. Continue efforts to establish consistent guidance and procedures for mitigation	0.10	0.10	0.00	0.10	0.00
	4. <b>Development and Implementation of the Action Plan 2008-2010</b>	0.00	0.00	0.00	0.00	0.00
	A. Action Plan Implementation: Case closure policies; forms, applications and handouts;	0.00	0.00	0.00	0.00	0.00

Work Program Activity		Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
5.	Other environmental applications, performance evaluations, public information, support to	4.01	3.34	(0.67)	3.34	0.00
	A. Categorical Exemptions: Class 1 and 3 Categorical Exemptions and HRER reports shifted	2.40	2.40	0.00	2.40	0.00
	B. Other environmental documents (e.g. Addenda). <i>Ongoing.</i>	0.20	0.20	0.00	0.20	0.00
	C. Performance Evaluations for all MEA staff. Reflects staff not management effort.	0.10	0.10	0.00	0.10	0.00
	D. Public Information Counter Staffing	0.30	0.30	0.00	0.30	0.00
	E. High Speed Rail	0.10	0.10	0.00	0.10	0.00
	F. Support to Citywide for Growth Dialogue	0.10	0.10	0.00	0.10	0.00
	G. Procedures	0.10	0.10	0.00	0.10	0.00
	H. PPTS Implementation	0.71	0.04	(0.67)	0.04	0.00
6.	Management & Administration	2.30	3.07	0.77	3.07	0.00
	A. Management & Administration	3.77	4.00	0.23	4.00	0.00
	B. Attrition Savings	(1.47)	(0.93)	0.54	(0.93)	0.00
IV.	ZONING ADMINISTRATION & COMPLIANCE	10.00	10.00	0.00	10.00	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	5.99	6.46	0.47	6.46	0.00
	D. General Advertising Sign Program	0.50	0.50	0.00	0.50	0.00
	E. PPTS Implementation	0.51	0.04	(0.47)	0.04	0.00
	F. Attrition Savings	0.00	0.00	0.00	0.00	0.00
V.	ADMINISTRATION	33.14	32.90	(0.24)	32.90	0.00
1.	Director's Office	7.37	8.50	1.13	8.50	0.00
	A. Department Head functions and Executive Assistant. <i>Ongoing.</i>	2.00	2.00	0.00	2.00	0.00
	B. Special Projects	1.35	1.00	(0.35)	1.00	0.00
	C. Management and Development of Legislation. <i>Ongoing.</i>	2.77	3.00	0.23	3.00	0.00
	D. Communications	2.00	3.00	1.00	3.00	0.00
	E. PPTS Implementation. Provide oversight and direction to PPTS implementation.	0.15	0.10	(0.05)	0.10	0.00
	F. Attrition Savings	(0.90)	(0.60)	0.30	(0.60)	0.00
2.	Administrative and Financial Services	9.79	11.90	2.11	11.90	0.00
	A. Chief Administrative Officer function: Provide oversight and direction to the Finance,	1.25	1.40	0.15	1.40	0.00
	B. Human Resources: Provide recruitment, employee relations, personnel processing, EEOC	1.50	3.00	1.50	3.00	0.00
	C. Training: Provide effective training programs to promote staff development, strengthen	0.50	1.00	0.50	1.00	0.00
	D. Finance Management: Provide effective resource management and budget development	0.77	0.50	(0.27)	0.50	0.00
	E. Accounting, Budget: Handles accounting, audits, and invoice payments; perform financial	2.00	2.00	0.00	2.00	0.00
	F. Contract Administration: Administer requests for proposals and requests for quotes;	0.50	0.50	0.00	0.50	0.00

Work Program Activity		Final FY 2012-13 FTEs	Draft FY 2013-14 FTEs	Yr on Yr Change	Base FY 2014-15 FTEs	Yr on Yr Change
	G. Revenue/Collections: Seek methods for cost recovery, track applicant fees to capture	1.55	2.00	0.45	2.00	0.00
	H. Grants: Seek grant opportunities and coordinate grant applications with other City	1.04	1.50	0.46	1.50	0.00
	I. PPTS Implementation	0.68	0.00	(0.68)	0.00	0.00
	<b>3. Information Technology</b>	<b>7.15</b>	<b>5.50</b>	<b>(1.65)</b>	<b>5.50</b>	<b>0.00</b>
	<b>3.1 Implement the new Permit and Project Tracking System (PPTS)</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>
	A. Permit and Project Tracking System project management: <i>Project funded</i>	1.00	1.00	0.00	1.00	0.00
	<b>3.2 Provide effective Information Technology resource management</b>	<b>6.15</b>	<b>4.50</b>	<b>(1.65)</b>	<b>4.50</b>	<b>0.00</b>
	A. Network Maintenance and Enhancement. <i>Ongoing.</i>	0.75	0.75	0.00	0.75	0.00
	B. Information Systems Development and Maintenance, including Website	1.00	0.50	(0.50)	0.50	0.00
	C. Continue staff computer training program. <i>Ongoing.</i>	0.25	0.25	0.00	0.25	0.00
	D. Help Desk support.	0.75	0.75	0.00	0.75	0.00
	E. Develop GIS infrastructure and build GIS capacity in-house.	0.50	0.50	0.00	0.50	0.00
	F. Information Technology Management	0.25	0.50	0.25	0.50	0.00
	G. PPTS Implementation	2.65	1.25	(1.40)	1.25	0.00
	<b>4. Operations</b>	<b>4.83</b>	<b>4.00</b>	<b>(0.83)</b>	<b>4.00</b>	<b>0.00</b>
	A. Maintain coverage for reception desk for Planning Department <i>Ongoing</i>	1.00	1.00	0.00	1.00	0.00
	B. Maintain records center with support for all record requests. <i>Ongoing.</i>	0.77	1.00	0.23	1.00	0.00
	C. Maintain inventory of all office supplies and coordinate distribution. <i>Ongoing.</i>	1.00	0.25	(0.75)	0.25	0.00
	D. Maintain delivery of all in/out mail services, commission packets and material. <i>Ongoing.</i>	0.90	1.00	0.10	1.00	0.00
	E. Maintain support of all phone systems, staff moves, property management and Repro	0.66	0.25	(0.41)	0.25	0.00
	F. Operations Management	0.50	0.50	0.00	0.50	0.00
	<b>5. Commissions</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>	<b>3.00</b>	<b>0.00</b>
	A. Commission Secretary for Planning Commission and Historic Preservation Commission,	4.00	3.00	(1.00)	3.00	0.00
<b>DEPARTMENT TOTAL - ALL DIVISIONS</b>		<b>158.15</b>	<b>159.31</b>	<b>1.16</b>	<b>157.09</b>	<b>(2.22)</b>
<b>PPTS Implementation - Subtotal</b>		<b>9.30</b>	<b>2.51</b>	<b>(6.79)</b>	<b>2.51</b>	<b>0.00</b>

ATTACHMENT 2

SAN FRANCISCO PLANNING DEPARTMENT

# 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.

