



SAN FRANCISCO PLANNING DEPARTMENT

MEMO

DATE: February 5, 2015
TO: Members, Planning Commission
FROM: Thomas DiSanto, Director of Administration
Keith DeMartini, Finance & IT Manager
RE: FY 2015-17 Budget – Proposed Work Program & Budget

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This memo provides the proposed FY15-16 and FY16-17 high-level work program activities for the Department, revenue and expenditure budget, and remaining dates where budget items will be discussed with the Commission during the budget process. This work program may change over the coming weeks to incorporate additional changes the Department wishes to make and feedback from the Planning and Historic Preservation Commissions. The memo also provides additional information to comments and questions from both Commissions during the week of January 19, 2015. Please let us know if you would like any additional information by contacting Keith at 575-9118 or Keith.DeMartini@sfgov.org.

As mentioned in the previous presentation and the earlier memo, the Department continues to experience increasing demand for our services. San Francisco is experiencing growth not seen since the mid 1940's, and as a result, we are seeing increased demand as the Department's work becomes even more challenging and critical to the future of the City. As this growth occurs, we must also be vigilant in protecting the character of the city that is one of the primary drivers for this growth.

In addition to addressing the increasing pace of development applications, the department has also been intimately involved on a broad range of critical policy issues. Housing affordability has been the most visible of these, and this issue prompted the Mayor's Executive Directive and his Housing Task Force, both of which involved many hours of staff time. In addition to housing, the department has been involved in numerous policy and regulatory topics such as formula retail, short term rentals, accessory units, office allocation, and the Recreation and Open Space Element (ROSE). Many of these efforts are ongoing, especially those involving housing affordability, short term rentals, office allocation, and PDR uses.

Like many U.S. cities, the growth in San Francisco is partially the result of a national paradigm shift toward urban living, especially by the Baby Boomer and Millennial

generations. This new era of urban growth will require the Planning Department to be at the forefront of trends and to be intimately and robustly involved in policy development, to be more efficient in our review of projects and to be cognizant of maintaining the city’s unique qualities.

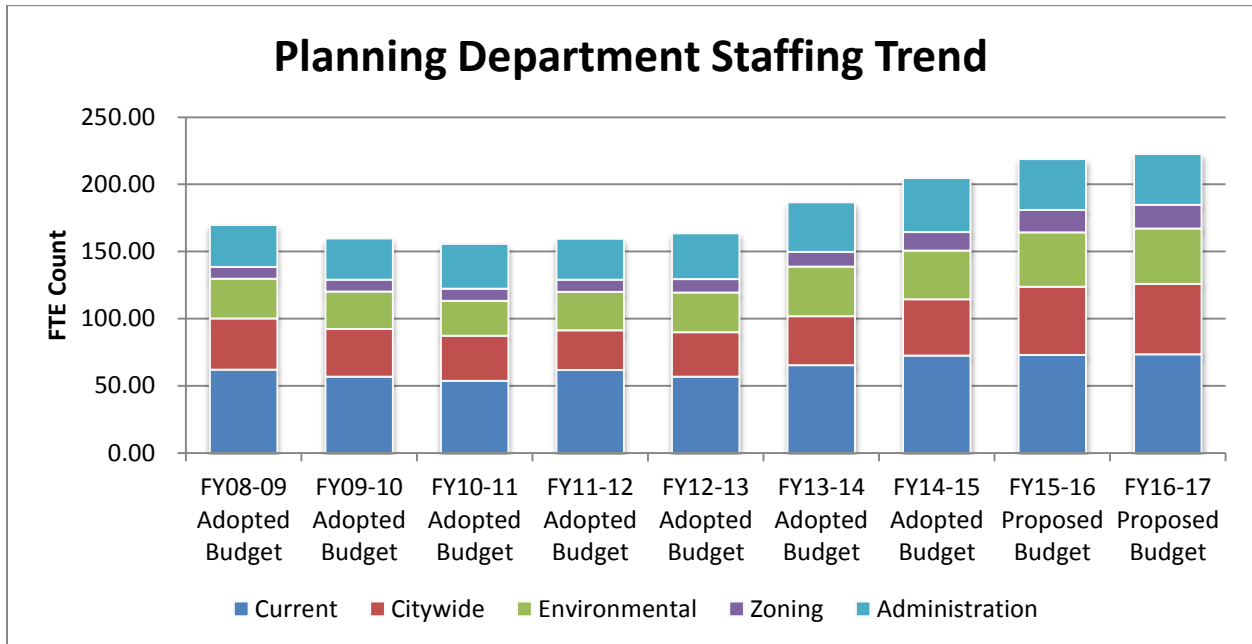
Commission Responses

Short Term Rental Program: The Department’s proposed FY15-17 budget includes the addition of 3.00 full-time equivalent (FTE) positions to staff the Short Term Rental Program. Additional staff support of this program may be required depending on the volume of applications and complaints. Staff will re-evaluate the program within 6 months, and will present a recommendation to the Planning Commission as to whether the fees generated cover the costs of establishing and maintaining the registry, as well as enforcing the requirements. The Controller may adjust the fees administratively as needed before 8/1/15 to ensure the program recovers the costs of operation. In addition, the Department may recommend changes to application fees and staffing levels through the normal budget process.

Response to Increased Application Volume: As discussed during the budget hearings, the Department has experienced volume growth of planning applications and building permits over the past 5 fiscal years. Overall Department volumes have grown by 38% since FY09-10. The Department has addressed the significant increase in volume growth to continue to process applications expeditiously in the following ways:

| Volume | FY09-10 Actual | FY10-11 Actual | FY11-12 Actual | FY12-13 Actual | FY13-14 Actual |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Building Permits | 6,301 | 6,330 | 6,523 | 7,013 | 7,846 |
| Planning Cases | 3,166 | 3,958 | 4,476 | 4,725 | 5,196 |
| Total | 9,467 | 10,288 | 10,999 | 11,738 | 13,042 |
| Percent Change | 1% | 9% | 7% | 7% | 11% |

1. **Staffing Increases:** The department is proposing to increase staffing levels by 40% from 155.82 in FY10-11 to 219.87 in FY15-16. The department has ramped up staffing over the past 5 years, in line with building permit and planning case volume growth. The graph below shows the staffing growth over the past 7 years, including staffing levels proposed in the FY15-17 budget.



2. **Small Project Review Team:** Within the past few months, the Department hired temporary staff, including former Department employees, to focus on reducing the backlog of applications by focusing solely on reviewing small projects. The team is both reviewing small projects and removed numerous projects from planner’s queues. Over the past 2 months, the reviews for 129 building permits and 53 miscellaneous permits have been completed. Additional Residential Design Team (RDT) meetings have been scheduled in order to more quickly process applications requiring review. And an additional preservation technical specialist has been assigned to focus solely on historic resource evaluation reports (HRERs) for small projects. These actions have proven to be an effective use of staff time, resulting in more efficient review of similar size projects and allow for other staff to focus on more complex projects.

3. **Community Plan Exemption (CPE) Review Times:** CPEs rely on an Area Plan’s programmatic Environmental Impact Report (EIR) to cover the environmental review for projects that are within the growth anticipated under the plan. More project-specific analyses were being conducted than necessary within the CPEs as certain topics were already addressed within the Area Plan EIR. Staff recently revised the CPE checklists to more explicitly rely on the applicable EIR, which has made the CPEs easier to prepare and has resulted in time savings.

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- 4. Permit & Project Tracking System (PPTS) Implementation:** The Department recently went live with the new PPTS system in October of 2014. A comprehensive training program was implemented to get all Department staff up to speed on using the new system. Over time, the Department will realize many efficiencies resulting from this system. Once more data is aggregated, real-time reporting will result in new means to target bottlenecks in various review processes, as well as ensure all department staff is effectively tracking the progress of their projects. Once the Department of Building Inspection (DBI) goes live in the near-term, the resulting simplified and improved tracking coordination will greatly enhance the time-efficiency throughout the permitting system.

Mayor's Budget Instructions

On December 15, 2014, the Mayor's Office released the budget instructions for FY15-17. At this time, the Mayor's Office is projecting that the City's General Fund will have a cumulative shortfall of \$15.9M in FY15-16 and \$88.3M in FY16-17 based on current staffing levels and estimated revenues, a much lower shortfall projection than what was expected in the budget instructions issued in December of 2013.

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 no target reduction in FY15-16 and a 1.0% ongoing reduction in FY16-17.

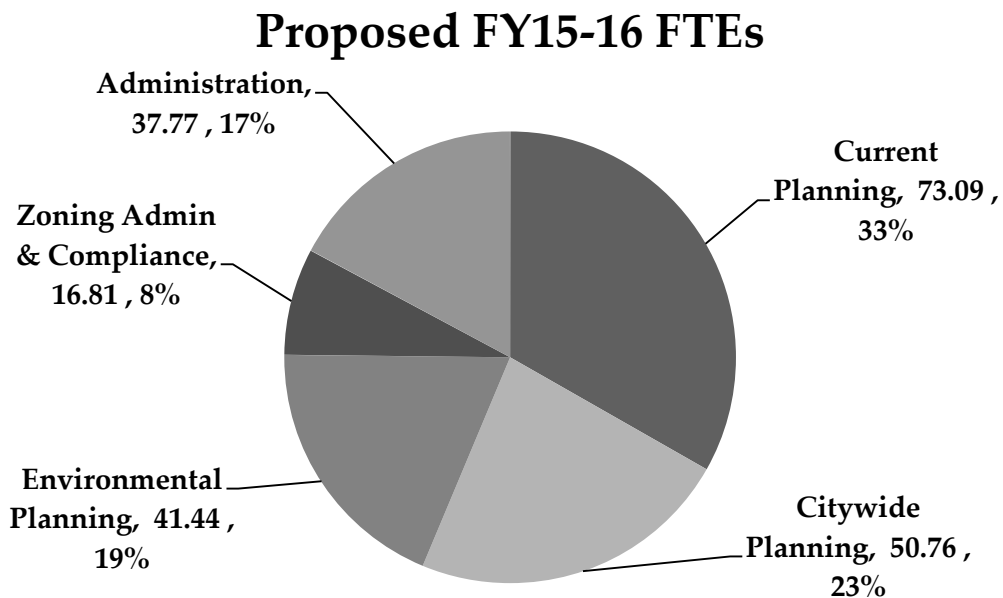
Along with the General Fund reduction targets, the Mayor's Office's budget instructions also included directions to departments to prioritize core functions, and prioritize solutions to increase government efficiency, affordability of services and programs, fiscal sustainability, addressing population growth, and government innovation.

Proposed Division Work Program

Major, overriding themes facing the City in the upcoming budget years and beyond include *equity* in maintaining cultural and socio-economic diversity; *resilience* to climate change, economic change and natural disasters; *infrastructure* including

transportation, water and sewer systems; and managing the anticipated *population growth*. The work program described below will address these major themes.

The chart below shows a breakdown of the Department staffing levels (as full-time equivalent positions, or FTEs) by division in FY15-16. Overall, the FTE count is expected to increase by 14.04 FTEs in FY15-16 from FY14-15. The FY15-16 proposed budget FTE count is 219.87, which includes all positions included in the FY14-15 Annual Salary Ordinance, existing temporary staff positions and new position requests for FY15-16. The FY16-17 proposed budget FTE count is 223.78, which assumes the annualization of new position requests and no other staffing changes compared to FY15-16.



| # | Division Work Program | Final FY14-15 Budget | Proposed FY15-16 Budget | Proposed FY16-17 Budget |
|---|------------------------------------|----------------------|-------------------------|-------------------------|
| 1 | Current Planning | 72.63 | 73.09 | 73.55 |
| 2 | Citywide Planning | 42.00 | 50.76 | 52.37 |
| 3 | Environmental Planning | 37.13 | 41.44 | 42.36 |
| 4 | Zoning Administration & Compliance | 13.92 | 16.81 | 17.50 |

| | | | | |
|---|----------------|---------------|---------------|---------------|
| 5 | Administration | 40.15 | 37.77 | 38.00 |
| | Total | 205.83 | 219.87 | 223.78 |

Changes from Prior Commission Hearing: The only changes made to the FTE allocation among divisions include the extension of 3 limited term positions in Citywide and Environmental Planning in FY15-16 and FY16-17 for continued work on various projects and the inclusion of multiple position requests in the FY15-17 budget going forward that were previously planned to be authorized through a supplemental appropriation in FY14-15.

Key Economic Indicators

On December 9, 2014, the City issued the Proposed Five Year Financial Plan for fiscal years 2015-16 through 2019-20. The plan summarized the strength of many high-level economic indicators over the past three to four years, but also suggests signs of an economic slowdown.

San Francisco's employment reached its all-time high in 2013, surpassing the previous peak in 2000. San Francisco added more than 70,000 jobs from 2010 to 2013. The 4.2% annual job growth rate during this period exceeded the 3.2% employment growth rate seen during the 1995-2000 growth period. Average annual total employment grew 4.7% in San Francisco. According to the most recent county-level employment data, the City's recovery has continued to be broad based through 2013. Every industry in the City added jobs on a net basis during 2013, with the exception of financial activities and traditional, non-tech manufacturing.

While the City's economic recovery was clearly led by the tech sector, which continued to grow by close to 16% during 2013, the majority of jobs created in the City have been in other industries. The City's unemployment rate for resident workers has dropped as employment has grown. Unemployment reached 10% in 2010, but has dropped to 4.4%, on a seasonally-adjusted basis, by June 2014 and recently dropped further to 3.8%.

Although the City grew rapidly from 2010 to 2013, an analysis of monthly data for the metropolitan division (San Francisco, San Mateo, and Marin counties) shows a clear slowdown in growth in the second half of 2013, and through most of 2014. A limiting factor behind the employment slowdown is available commercial space. Based on

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estimates from Moody's Analytics, 40,000 of the 70,000 jobs San Francisco has added since 2010 have been office jobs. However, according to data provided by Cushman & Wakefield, the City has added only 1.6 million square feet of office space between 2010 and 2014 – enough to contain only 6,000 – 8,000 new jobs at typical employment densities.

Housing prices are an indicator that may be both a cause and an effect of the slowdown in employment growth. San Francisco's average housing value (according to Zillow) began to show year-over-year growth in early 2012, and by the end of 2013 values were 20% higher than the year before.

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

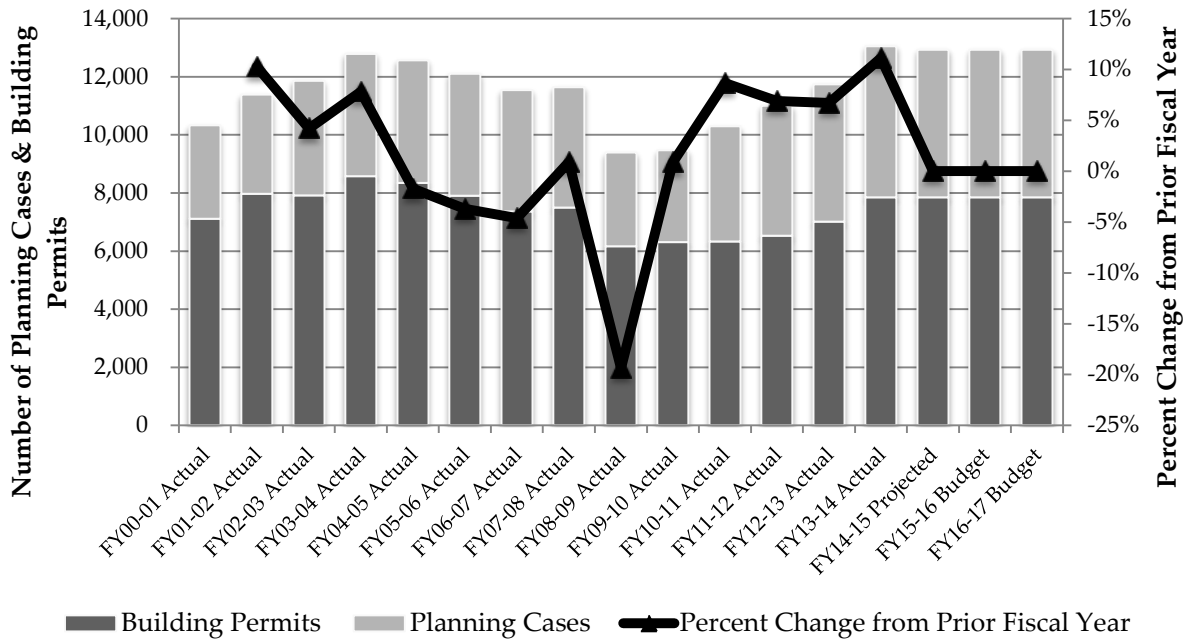
Planning Case & Building Permit Volume Trends

In the Department's FY14-15 adopted budget, overall volume growth of planning cases and building permits was projected to grow by 1% from FY13-14. The actual results show that through the first six months of FY14-15, the overall volume growth of planning cases and building permits is projected to remain at the same high level year over year. The department is projecting a budget surplus in FY14-15 due to many more larger-scale project applications which carry larger intake fees based on higher estimated construction costs.

In FY10-11 through FY13-14, the Department experienced significant volume growth in applications for larger-scale projects, such as environmental reviews and building permits for existing alterations and new construction, as well as many smaller-scale projects requiring categorical exemptions. So far in FY14-15, overall application volumes have stayed relatively consistent compared to FY13-14.

The graph below shows the actual building permit and case volume trend from FY00-01 through FY13-14, the projected volume in FY14-15, and the anticipated volume staying flat in FY15-16 and FY16-17.

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The higher than anticipated growth in planning case and building permit volume over recent years has caused the backlog to grow from 378 planning cases and building permits at the end of FY12-13 to 646 at the end of FY13-14, and down slightly to 590 in early January of 2015. Also, there are 907 enforcement cases in the backlog as of early January of 2015. The most significant backlog exists for building permits, conditional use authorizations, environmental review, miscellaneous permits and variance applications. The department has and will continue to focus resources on reducing the backlog in various ways, one of which has been through the creation of the small projects review team. This team specializes and focuses their review on specific, small-scale projects in order to process them as efficiently as possible.

Revenue & Expenditure Proposed Budget Summary

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

| Revenues | FY14-15 Adopted Budget | FY15-16 Proposed Budget | FY16-17 Proposed Budget |
|----------------------|------------------------|-------------------------|-------------------------|
| Charges for Services | \$32,022,896 | \$35,529,204 | \$35,713,152 |

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| | | | |
|---|---------------------|---------------------|---------------------|
| Grants & Special Revenues | 2,564,096 | 1,114,999 | 1,115,000 |
| Revenue from Office of Community Investment & Infrastructure (OCII) | 93,260 | 95,297 | 97,449 |
| Development Impact Fees | 851,600 | 771,333 | 600,885 |
| Expenditure Recovery | 447,135 | 558,713 | 561,899 |
| General Fund Support | 2,372,625 | 1,611,545 | 1,822,907 |
| Total Revenues | \$38,351,612 | \$39,681,091 | \$39,911,292 |

Changes from Prior Commission Hearing: The only changes made to the revenue budget increased the Charges for Services by approximately \$1.1 Million due to the planned recognition of the revenue surplus in FY14-15 to fund priority projects in FY15-16. These projects were originally planned to be authorized through a supplemental appropriation in FY14-15 but have since been incorporated into the FY15-17 budget proposal. Also, the FY15-16 CPI increase assumption was reduced from 2.84% to 2.62% in FY15-16 and to 2.71% in FY16-17, which had an insignificant impact on the revenue budget.

With six completed months in the current fiscal year, the Department is projecting a budget surplus of \$2.9 Million due to higher fee revenue compared to the FY14-15 adopted budget. This additional revenue is attributable to higher fees collected due to the volume increases of the larger-scale projects which carry larger intake fees to building permits for existing alterations, various environmental review applications and other applications.

In the Department's FY14-15 adopted budget, a one-time funding allocation of \$3,007,896 was approved to fund 8.00 FTEs for 2.5 years dedicated to reducing the backlog of planning cases and building permits. That one-time funding allocation has been removed from the proposed FY15-16 budget moving forward.

Upon review of the increase in building permit and planning case volumes and the economic indicators noted above, the Department anticipates similar volume trends as what is currently being realized in FY14-15.

The Department's fee revenue is anticipated to increase by **11%** in FY15-16 from the FY14-15 budget for the following reasons:

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1. The continuance of volume and fee revenue trends currently being realized in FY14-15 into FY15-16; and
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at **2.62%** in FY15-16, authorized under the Planning and Administrative Codes.

The Department’s fee revenue is anticipated to increase by **1%** in FY16-17 from the FY15-16 budget for the following reasons:

1. The continuance of volume and fee revenue trends anticipated in FY15-16 into FY16-17; and
2. The automatic Consumer Price Index (CPI) adjustments to all fees, assumed at **2.71%** in FY16-17, authorized under the Planning and Administrative Codes.

Grant revenue is expected to decrease in FY15-16 from FY14-15 due to the removal of 1-time, large grant funding in FY14-15, the details of which will be explained later in this memo and attachment. The Department will also receive a small percentage of anticipated development impact fees that will be collected in FY15-16 and FY16-17 in order to recover costs associated with administering various development impact fee processes and programs and carry out specific projects. And the Department’s expenditure recoveries from services the Department provides to other City and County agencies is anticipated to remain relatively flat in FY15-16 from FY14-15.

The Department’s General Fund (GF) support of \$1.6 Million in FY15-16 meets the Mayor’s budget instructions of no target reduction compared to our base FY15-16 budget and adopted FY15-16 budget during the FY14-16 budget process. GF has been reduced by 32% in FY15-16 compared to FY14-15. GF slightly increases in FY16-17 to \$1.8 Million even after reducing GF by 1.0% (or \$14,886), as required in the Mayor’s Budget Instructions.

The table below summarizes the Department’s expenditure uses in the Department’s operating, project, grant and special revenue funds.

| Expenditures | FY14-15 Adopted Budget | FY15-16 Proposed Budget | FY16-17 Proposed Budget |
|-----------------|------------------------------|-------------------------------|-------------------------------|
| Salary & Fringe | \$25,156,865 | \$27,326,467 | \$29,842,805 |
| Overhead | 26,187 | 26,187 | 26,187 |

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|-------------------------------|---------------------|---------------------|---------------------|
| Non-Personnel Services | 2,460,517 | 3,531,548 | 3,125,172 |
| Materials & Supplies | 213,856 | 312,239 | 309,914 |
| Capital Outlay & Equipment | 979,343 | 808,970 | 85,000 |
| Projects | 4,837,334 | 2,503,805 | 1,332,045 |
| Services of Other Departments | 4,677,510 | 5,171,875 | 5,190,170 |
| Total Expenditures | \$38,351,612 | \$39,681,091 | \$39,911,292 |
| Surplus / (Shortfall) | \$0 | \$0 | \$0 |

Changes from Prior Commission Hearing: The following changes were made to the expenditure budget:

1. The inclusion of the 8 positions (salary and fringe expenditures) in the proposed FY15-17 budget that were originally assumed to be authorized and budgeted through a supplemental appropriation in FY14-15;
2. An increase to the professional services contract budget for the Railyards Alternatives and I-280 Boulevard Feasibility Study and the Civic Center Urban Design Framework Plan; and
3. An increase to the projects budget to include funding for implementing Electronic Document Review (EDR) capabilities and digitizing our historical records.

Salary and fringe expenditures for department staff continue to be the most significant portion of the Department's overall expenditure budget representing 71% of all expenditures. Staff salary rates increase by 3.25% on October 10, 2015 and between 2.25% and 3.25%, depending on inflation on July 1, 2016, per union contracts. Fringe rates, which include retirement, health care, and social security, among other items, are expected to decrease slightly in FY15-16 and in FY16-17 compared to FY14-15 due to recently re-negotiated contracts with health care providers.

The proposed budget includes the addition of 13.09 new FTEs in FY15-16 that annualize into 17.00 FTEs in FY16-17 to implement the following Department initiatives:

| | Division | New Position | FY15-16 FTE | FY16-17 FTE |
|----------|-----------------|------------------------------|------------------------|------------------------|
| 1 | Current | Architectural/ Design Review | 0.77 | 1.00 |

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| | | | | |
|----|----------------|--|--------------|--------------|
| 2 | Current | Citywide Historic Survey | 0.77 | 1.00 |
| 3 | Citywide | Civic Center Urban Design Framework Plan | 0.77 | 1.00 |
| 4 | Citywide | Southeast Planning | 0.77 | 1.00 |
| 5 | Citywide | Transportation Planning | 0.77 | 1.00 |
| 6 | Citywide | Community Development – Neighborhood Stabilization | 1.54 | 2.00 |
| 7 | Citywide | Limited Term Position Continuations | 1.54 | 2.00 |
| 8 | Environmental | Manager & Support Staff | 1.54 | 2.00 |
| 9 | Environmental | MTA CEQA Review | 0.77 | 1.00 |
| 10 | Environmental | Limited Term Position Continuations | 0.77 | 1.00 |
| 11 | Zoning | Short Term Rental Program | 2.31 | 3.00 |
| 12 | Administration | Contracts & Interagency Plan Implementation Committee (IPIC) Support | 0.77 | 1.00 |
| | | Total | 13.09 | 17.00 |

The Department will be extending the term of the 16.00 FTE limited term positions dedicated to reducing the backlog beyond FY16-17 since volume trends and backlogs continue to be higher than what was anticipated 2 years ago, and these staff resources are necessary to address the additional workload. The Department will be substituting other current positions in FY15-16 for more appropriate classifications that are more in line with functions of the Department. These substitutions include the restructuring of the Senior Staff positions to job classifications that are more appropriate for the job functions.

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

Non-personnel expenditures, which include professional service contracts, advertising, and postage, IT-related professional services and licenses, among other items, are anticipated to increase in FY15-16 from FY14-15 due to the following major changes:

1. A number of professional service contracts to support various planning initiatives with technical assistance, guideline and manual updates and environmental review, such as a Central SoMa economic analysis, Transportation Element technical analysis, and Waterfront Adaptation design analysis; and

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2. Various IT-related services and licenses, including the full suite of Microsoft and Adobe products, modeling and design software licenses, and licenses for staff to gain access to data sources for a variety of uses, analyses and reports.

Materials, supplies, capital outlay and equipment is anticipated to increase in FY15-16 from FY14-15 due to the refreshing of various components of the IT network infrastructure and fiber channel connection upgrades in order to increase network speeds and data performance. Project expenditures are anticipated to decrease in FY15-16 compared to FY14-15 due to the removal of the one-time \$3.0 Million appropriation received in FY14-15.

Services of other departments, which include rent the Department pays on its office space, the City Attorney legal services, and citywide technology support, is anticipated to stay relatively flat in FY15-16 and FY16-17. The City Attorney's services have become increasingly necessary in recent years for many of the planning cases which are now in litigation.

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

Grants

The Department's current grants portfolio includes a total of \$4.8 million in grants, which is funding projects in FY14-15 and for several years to come. Although the Planning Department is the lead agency on these projects, \$1,835,000 of the grant funds support the work of other City agencies, including the Department of Public Works (DPW) and the Municipal Transportation Agency (MTA), as well as local nonprofit organizations. These grants support a wide range of planning activities, from historic preservation to public realm improvements along neighborhood commercial corridors and major thoroughfares. The Department's grants budget is \$965,000 in FY15-16 and \$1,065,000 in FY16-17. The attached Grants Program Update memo provides additional information.

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| # | Project | Funder | FY15-16 Proposed Budget | FY16-17 Proposed Budget |
|---|---|--|-------------------------------|-------------------------------|
| 1 | Priority Development Area (PDA) Transportation Planning | Metropolitan Transportation Commission (MTC) | \$0 | \$600,000 |
| 2 | Housing Related Parks Program | California Department of Housing & Community Development (HCD) | \$500,000 | \$0 |
| 3 | Sustainable Transportation Planning | California Department of Transportation (CalTrans) | \$350,000 | \$350,000 |
| 4 | Various Projects | Friends of City Planning (FOCP) | \$80,000 | \$80,000 |
| 5 | Historic Survey Projects | California Office of Historic Preservation (OHP) | \$35,000 | \$35,000 |
| | Total | | \$965,000 | \$1,065,000 |

Changes from Prior Commission Hearing: None.

PDA Transportation Planning: This grant supports a range of transportation and land use planning project is the City's PDAs. In the past, MTC PDA grants have supported the Central Corridor EIR and the Caltrain Alternatives & I-280 Boulevard Feasibility Study. In FY16-17, we will apply for funds for similar large scale projects with regional impact.

Housing Related Parks Program: This formula funding, awarded based on the number and type of low-income housing units constructed, supports the creation and improvement of public plazas, parks, and recreational facilities. Planning works closely with the Recreation & Parks Department and the Mayor's Office of Housing & Community Development (MOHCD) to coordinate the programming of these funds.

Sustainable Transportation Planning: This program supports a variety of two-year projects in the Citywide Division. In past year, this funding has supported the Central SoMa planning process, and the Mission Streetscape and Public Realm project. The focus of this fall's application has yet to be determined.

FOCP Annual Grant: This grant encompasses the annual funding that the Friends of City Planning provides to the Department to support additional resources and

initiatives of Department staff, such as annual attendance to planning-related conferences, training, professional development, technology and software, equipment, and awards.

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

Capital Requests

The table below lists the capital requests the Department submitted to the Capital Planning Committee on January 16, 2015.

| # | Capital Requests | Plan Area | FY14-15 Adopted Budget | FY15-16 Proposed Budget | FY16-17 Proposed Budget |
|---|-------------------------------|------------------------------|------------------------|-------------------------|-------------------------|
| 1 | Pavement to Parks | n/a | \$0 | \$200,000 | \$0 |
| 2 | Brady Block | Market & Octavia Impact Fees | \$100,000 | \$100,000 | \$0 |
| 3 | Street Tree Plantings Program | Market & Octavia Impact Fees | \$0 | \$50,000 | \$50,000 |
| | Total | | \$100,000 | \$350,000 | \$50,000 |

Changes from Prior Commission Hearing: The only changes made to the capital budget include a request made during the FY14-16 budget process for the Pavement to Parks program and a request for the Street Tree Plantings Program.

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

Brady Block Park Redesign: The Market/Octavia plan calls for a new open space to be developed in the center of the block surrounded by Market Street, 12th Street, Otis

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Street, and Gough Street (with Brady Street running through the center), taking advantage of a BART-owned parcel that provides access to its tunnel below. The park will be surrounded by several housing opportunity sites and would be accessed via a unique network of mid-block alleys designed as “living street” spaces. This impact fee funding will be used to advance design and planning for the park, streetscape improvements, and adjacent opportunity sites.

Street Tree Plantings Program: The Market and Octavia Street Tree Planting Program will fund community-maintained street trees in the Plan Area to support new residents and employees, similar to the existing programs managed by Friends of the Urban Forest (FUF). DPW will manage the program in coordination with FUF.

FY 2015-17 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 23, 2015.

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

| Date | Budget Agenda Item |
|----------------|---|
| 2/4/15 | Requesting “recommendation of approval” of the budget and work program with the Historic Preservation Commission |
| 2/5/15 | Draft budget and work program with the Planning Commission |
| 2/12/15 | Requesting “approval” of the budget and work program with the Planning Commission |
| 2/23/15 | Budget Submission to the Mayor |
| 6/1/15 | Mayor’s Proposed Budget is published |
| 7/31/15 | Final Appropriation Ordinance Adopted |

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Attachment I - Proposed FY15-17 Detailed Work Program

Attachment II – Organizational Chart

Attachment III – HPC Comment Letter

Attachment 1

Division Work Program Budget - Fiscal Year 2015-2017

| Work Program Activity | | Adopted FY13-14 FTEs | Adopted FY14-15 FTEs | Yr on Yr Change | Proposed FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change |
|-----------------------|--|----------------------------|----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|
| I. | CURRENT PLANNING | 65.42 | 72.63 | 7.21 | 73.09 | 0.46 | 73.55 | 0.46 |
| | 1. Application Review and Processing | 32.94 | 39.30 | 6.36 | 38.53 | (0.77) | 38.99 | 0.46 |
| | A. Building Permit Applications | 20.75 | 24.30 | 3.55 | 23.30 | (1.00) | 23.53 | 0.23 |
| | B. Discretionary Review Applications | 1.95 | 1.95 | 0.00 | 1.95 | 0.00 | 1.95 | 0.00 |
| | C. Variance Applications | 1.25 | 1.25 | 0.00 | 1.25 | 0.00 | 1.25 | 0.00 |
| | D. Conditional Use and other case applications | 4.99 | 5.76 | 0.77 | 5.76 | 0.00 | 5.99 | 0.23 |
| | E. Zoning Administrator Letters of Determinations | 0.30 | 0.30 | 0.00 | 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 | 0.75 | 0.00 |
| | G. DPW Permit Referrals: Condos/Subdivisions/Telecommunications | 0.60 | 0.60 | 0.00 | 0.60 | 0.00 | 0.60 | 0.00 |
| | H. Residential Design Team (RDT) | 0.80 | 0.80 | 0.00 | 0.80 | 0.00 | 0.80 | 0.00 |
| | I. Project Review & Preliminary Project Assessments (PPAs) | 0.80 | 0.80 | 0.00 | 0.80 | 0.00 | 0.80 | 0.00 |
| | J. Inter-Department Coordination (DBI, DPH, DPW, MOH, SFRA, REC, PORT etc.) | 0.75 | 2.02 | 1.27 | 2.02 | 0.00 | 2.02 | 0.00 |
| | K. Project Management & Housing Ombudsman | 0.00 | 0.77 | 0.77 | 1.00 | 0.23 | 1.00 | 0.00 |
| | 2. Historic Preservation | 11.85 | 12.70 | 0.85 | 13.93 | 1.23 | 13.93 | 0.00 |
| | A. Preservation Survey Programs, including the Citywide Historic Survey | 0.50 | 0.50 | 0.00 | 1.50 | 1.00 | 1.50 | 0.00 |
| | B. All preservation-related CEQA case work, including Sec. 106 work. | 5.35 | 6.62 | 1.27 | 6.85 | 0.23 | 6.85 | 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 | 1.53 | 0.00 |
| | D. Historic Preservation Commission landmark designations | 1.00 | 1.00 | 0.00 | 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 | 0.15 | 0.00 |
| | F. Preservation-specific legislation coordination | 0.50 | 0.30 | (0.20) | 0.30 | 0.00 | 0.30 | 0.00 |
| | G. Preservation project review meetings | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | H. Special Projects: Civic Center Sustainable District, Social Heritage Resources, Local SOIS Interpretation Guidelines, Citywide Neighborhood Commercial Storefront Survey | 1.65 | 1.60 | (0.05) | 1.60 | 0.00 | 1.60 | 0.00 |
| | 3. Public Information | 8.31 | 8.31 | 0.00 | 8.31 | 0.00 | 8.31 | 0.00 |
| | A. Planning Information Counter staffing | 6.00 | 6.00 | 0.00 | 6.00 | 0.00 | 6.00 | 0.00 |
| | B. PIC Internet and Intranet Pages | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | C. Zoning Verification Letters | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | D. General Public Information & Foreign Delegation Requests | 1.81 | 1.81 | 0.00 | 1.81 | 0.00 | 1.81 | 0.00 |
| | 4. Process Maintenance & Improvements | 2.32 | 2.32 | 0.00 | 2.32 | 0.00 | 2.32 | 0.00 |
| | A. Planning Code Legislation Review and Implementation, PPTS Enhancements | 0.67 | 0.67 | 0.00 | 0.67 | 0.00 | 0.67 | 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 | 1.65 | 0.00 |
| | 5. Management & Administration | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | 10.00 | 0.00 |

| Work Program Activity | | Adopted FY13-14 FTEs | Adopted FY14-15 FTEs | Yr on Yr Change | Proposed FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change | |
|-----------------------|--------------------------|---|----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|---------------|
| | A. | CP Director, Asst. Director, 4 Quadrant Mgrs, Preservation Coordinator, PIC Manager | 5.50 | 5.50 | 0.00 | 5.50 | 0.00 | 5.50 | 0.00 |
| | B. | Administrative Support | 4.50 | 4.50 | 0.00 | 4.50 | 0.00 | 4.50 | 0.00 |
| II. | CITYWIDE PLANNING | | 38.44 | 42.00 | 3.56 | 50.76 | 8.76 | 52.37 | 1.61 |
| | 1. | General Plan - Updates, Referrals, and Maintenance (GEN) | 18.41 | 13.28 | (5.13) | 5.35 | (7.93) | 6.65 | 1.30 |
| | A. | General Plan Element Updates | | | 0.00 | | 0.00 | | 0.00 |
| | a. | Housing Element (non-data components; see | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | b. | Vision/Framework | | | 0.00 | 1.75 | 1.75 | 2.45 | 0.70 |
| | c. | Urban Design Element | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | d. | Transportation Element | | | 0.00 | 1.25 | 1.25 | 1.25 | 0.00 |
| | e. | Preservation Element | | | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| | B. | General Plan Updates & Maintenance | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | C. | General Plan Application | | | 0.00 | | 0.00 | | 0.00 |
| | a. | General Plan Referrals | | | 0.00 | 0.75 | 0.75 | 1.00 | 0.25 |
| | b. | Community Plan Exemptions | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| | c. | Preliminary Project Assessments (PPA) | | | 0.00 | 0.50 | 0.50 | 0.95 | 0.45 |
| | D. | General Plan program management | | | 0.00 | 0.75 | 0.75 | 0.75 | 0.00 |
| | 2. | General Policy and Zoning (POL) | | | 0.00 | 2.87 | 2.87 | 3.05 | 0.18 |
| | 1. | Inter-Departmental and Ongoing Policy Coordination and | | | 0.00 | | 0.00 | | 0.00 |
| | a. | Housing Policy and Tool Development (MOH, OEWD, | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | b. | Transportation Policy (MTA, SFCTA, MTC, BoS) | | | 0.00 | 0.72 | 0.72 | 0.95 | 0.23 |
| | c. | Land Use Policy (OEWD, BoS) | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | d. | Open Space/Recreation Policy (RPD, Port, others) | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| | e. | Sustainability Policy (DOE, PUC, others) | | | 0.00 | 0.15 | 0.15 | 0.10 | (0.05) |
| | f. | Legislative Analysis | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 2. | Policy and Community Planning Program | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | 3. | Area Plan Implementation (IMP) | 3.60 | 5.06 | 1.46 | 2.30 | (2.76) | 2.45 | 0.15 |
| | 1. | Plan Implementation Program Management | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | 2. | Capital Project Finance | | | 0.00 | | 0.00 | | 0.00 |
| | a. | IPIC, Capital Planning | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | b. | New Financing Tools/CFDs | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | c. | Transportation Sustainability Program | | | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| | d. | Impact Fee Updates - PLACEHOLDER | | | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 |
| | 3. | Capital Project Coordination | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 4. | In-Kind Agreements: Review and Process Improvements | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 5. | Eastern Neighborhoods CAC | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 6. | Market Octavia CAC | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 4. | Information and Analysis (IAG) | 6.75 | 7.20 | 0.45 | 8.67 | 1.47 | 8.03 | (0.64) |
| | 1. | Information and Analysis Program | | | 0.00 | 0.50 | 0.50 | 0.75 | 0.25 |
| | 2. | Census Bureau Local Affiliate | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 3. | Socio-Economic Analysis | | | 0.00 | 0.75 | 0.75 | 0.75 | 0.00 |
| | 4. | Area and Community Planning Technical Support | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | 5. | Land Use Database and Growth Forecast Modeling | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 6. | Housing Element Data Needs Analysis | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| | 7. | Reports | | | 0.00 | | 0.00 | | 0.00 |
| | a. | Quarterly Housing Dashboard (BoS) | | | 0.00 | 0.30 | 0.30 | 0.30 | 0.00 |
| | b. | Regional Housing Needs Assessment (RHNA) | | | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | c. | Quarterly Pipeline Report | | | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | d. | Annual Housing Inventory | | | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | e. | Annual Commerce and Industry | | | 0.00 | 0.15 | 0.15 | 0.15 | 0.00 |
| | f. | Annual Downtown Monitoring Report | | | 0.00 | 0.25 | 0.25 | 0.15 | (0.10) |
| | g. | Area Plan Monitoring Reports | | | 0.00 | 0.25 | 0.25 | 0.10 | (0.15) |
| | h. | NC@25/NC Survey & Data Completion | | | 0.00 | 0.37 | 0.37 | 0.23 | (0.14) |
| | 8. | BoS and Mayor Data Requests | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 9. | GIS Cartography and Spatial Analysis | | | 0.00 | 1.50 | 1.50 | 1.50 | 0.00 |

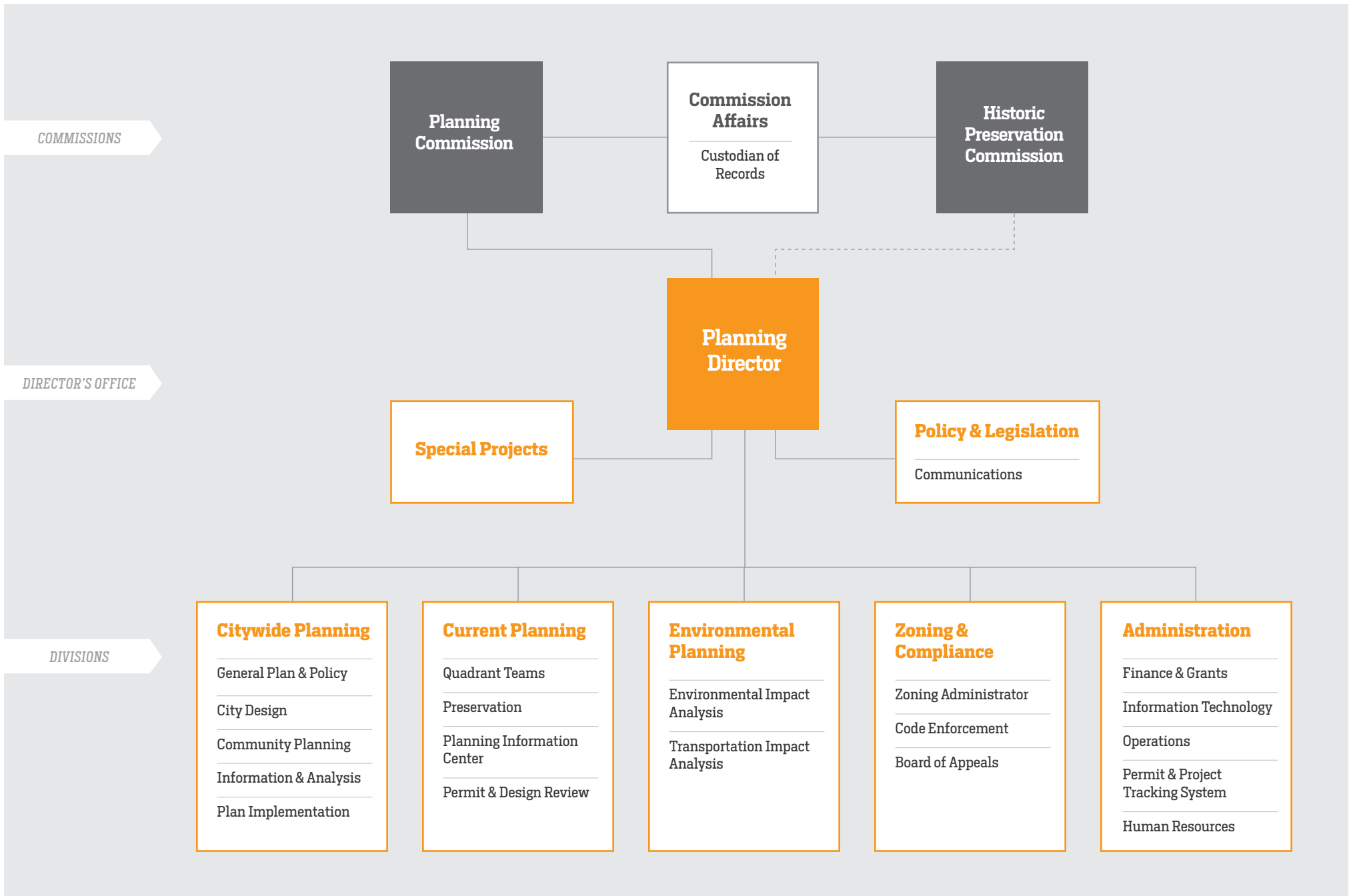
| Work Program Activity | | Adopted FY13-14 FTEs | Adopted FY14-15 FTEs | Yr on Yr Change | Proposed FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change |
|-----------------------|--|----------------------------|----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|
| | 10. Graphic Design Program & Guideline Updates | | | 0.00 | 2.50 | 2.50 | 2.00 | (0.50) |
| 5. | City Design (CDG) | 3.98 | 9.33 | 5.35 | 2.80 | (6.53) | 2.80 | 0.00 |
| | 1. City Design Program Management and Development | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | 2. Urban Design Policy and Review | | | 0.00 | | 0.00 | | 0.00 |
| | a. City Design Program - Urban Form | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| | b. Public Life Program | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | c. Urban Design Support to other Agencies | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | d. Design Review Program (RDC, UDAT, SDAT, Project | | | 0.00 | 1.20 | 1.20 | 1.20 | 0.00 |
| | e. Design Guidelines (misc) | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | f. Utility Review (AT&T Boxes/SMFs) | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | g. Transportation Advisory Staff Committee (TASC) | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| 6. | Citywide Administration (ADM) | 1.89 | 0.37 | (1.52) | 5.19 | 4.82 | 5.19 | 0.00 |
| | 1. Division Management | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | 2. Administrative Support | | | 0.00 | 2.25 | 2.25 | 2.25 | 0.00 |
| | 3. Public Outreach Effectiveness Team/Community | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 4. Public Information Counter (PIC) Coverage and Code | | | 0.00 | 0.84 | 0.84 | 0.84 | 0.00 |
| | 5. Staff Training and Professional Development | | | 0.00 | 0.80 | 0.80 | 0.80 | 0.00 |
| | 6. Staff Performance Evaluations | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| 7. | Bridging the Bay | | | 0.00 | 0.40 | 0.40 | 0.40 | 0.00 |
| | 1. Regional Coordination/Core Cities compact | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | 2. Job Growth and Economic Diversity Strategy | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | 3. Core Capacity Study and related transp efforts | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8. | City of Neighborhoods | 3.81 | 6.76 | 2.95 | 7.85 | 1.09 | 8.65 | 0.80 |
| | 1. Public Sites Real Estate Strategy | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | a. Balboa Reservoir and other specific sites | | | 0.00 | 0.25 | 0.25 | 0.25 | 0.00 |
| | 2. Sustainable Development Strategy | | | 0.00 | | 0.00 | | 0.00 |
| | a. Eco-District Program | | | 0.00 | 0.75 | 0.75 | 0.75 | 0.00 |
| | b. Biodiversity Planning | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | c. Green Building Initiatives | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | d. Food Systems | | | 0.00 | 0.05 | 0.05 | 0.05 | 0.00 |
| | e. Street Tree Census | | | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| | 3. Invest In Neighborhoods (core non-design CW staff) | | | 0.00 | 0.50 | 0.50 | 1.00 | 0.50 |
| | a. Neighborhood Action Plan (e.g., Richmond District) | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | b. Invest in Neighborhoods Program Street Design and | | | 0.00 | 0.50 | 0.50 | 0.50 | 0.00 |
| | c. Neighborhood Stabilization (e.g. Mission) | | | 0.00 | 2.00 | 2.00 | 2.00 | 0.00 |
| | 4. Parkmerced (implementation review) | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | 5. 19th Avenue/M-Line Corridor (Phase II) | | | 0.00 | 0.05 | 0.05 | 0.00 | (0.05) |
| | 6. Streetscape & Public Realm Plans | | | 0.00 | | 0.00 | | 0.00 |
| | a. Lower Haight Public Realm Plan | | | 0.00 | 0.30 | 0.30 | 0.00 | (0.30) |
| | b. Portsmouth Square Study | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | c. Future Street and Public Realm Design Projects | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | d. Streetscape and public realm plan monitoring | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 7. Pavement to Parks (P2P) Program | | | 0.00 | 1.65 | 1.65 | 1.65 | 0.00 |
| | 8. Open Space Implementation | | | 0.00 | 0.00 | 0.00 | 0.25 | 0.25 |
| | 9. Urban Forest Plan Phase II | | | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 |
| 9. | NextGeneration SF | | | 0.00 | 5.92 | 5.92 | 5.45 | (0.47) |
| | 1. Southeast Framework Document | | | 0.00 | 0.77 | 0.77 | 1.00 | 0.23 |
| | 2. Railyard Boulevard Study | | | 0.00 | 1.50 | 1.50 | 1.50 | 0.00 |
| | 3. Bayshore/CalTrain Station Study | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 4. Central SoMa Plan | | | 0.00 | 0.75 | 0.75 | 0.25 | (0.50) |
| | 5. Port and other Public | | | 0.00 | | 0.00 | | 0.00 |
| | a. Mission Rock (SWL 337+P48) | | | 0.00 | 0.25 | 0.25 | 0.20 | (0.05) |
| | b. Pier 70 | | | 0.00 | 0.25 | 0.25 | 0.20 | (0.05) |
| | c. Treasure Island (implementation review) | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | d. Candlestick/Hunter's Point Shipyard (implementation | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |

| Work Program Activity | | Adopted FY13-14 FTEs | Adopted FY14-15 FTEs | Yr on Yr Change | Proposed FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change |
|-----------------------|---|----------------------------|----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|
| 6. | Private Sites | | | 0.00 | | 0.00 | | 0.00 |
| | a. Shlge Lock (implementation review) | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | b. Potrero Power Plant | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| | c. India Basin Master Plan | | | 0.00 | 0.20 | 0.20 | 0.20 | 0.00 |
| 7. | HOPE SF | | | 0.00 | | 0.00 | | 0.00 |
| | a. Sunnydale | | | 0.00 | 0.25 | 0.25 | 0.20 | (0.05) |
| | b. Potrero | | | 0.00 | 0.25 | 0.25 | 0.20 | (0.05) |
| | c. Hunter's View | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| 8. | Implementation of Existing Plans | | | 0.00 | | 0.00 | | 0.00 |
| | a. Central SoMa New Park Coordination | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | b. 16th Street Transit + Streetscape | | | 0.00 | 0.25 | 0.25 | 0.15 | (0.10) |
| | c. Folsom/Howard Streetscape (2nd to 11th) | | | 0.00 | 0.20 | 0.20 | 0.40 | 0.20 |
| | d. Dogpatch/Central Waterfront Public Realm Plan | | | 0.00 | 0.25 | 0.25 | 0.15 | (0.10) |
| 10. | Heart of the City | | | 0.00 | 5.41 | 5.41 | 5.80 | 0.39 |
| | 1. Van Ness & Market Land Use, Public Sites, and Public | | | 0.00 | 0.50 | 0.50 | 0.20 | (0.30) |
| | 2. Market Street (Coordination, Mid-Market SUD) | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 3. Better Market Street | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 4. Civic Center Public Realm Plan | | | 0.00 | 1.60 | 1.60 | 1.60 | 0.00 |
| | 5. Temporary Urbanism/Living Innovation Zones | | | 0.00 | 0.50 | 0.50 | 0.20 | (0.30) |
| | 6. Central Market/Tenderloin Strategy | | | 0.00 | 0.50 | 0.50 | 0.25 | (0.25) |
| | 7. Transit Center District Streetscape Plan | | | 0.00 | 0.50 | 0.50 | 0.25 | (0.25) |
| | 8. Implementation of Existing Plans | | | 0.00 | | 0.00 | | 0.00 |
| | a. Brady Block Master Plan | | | 0.00 | 0.66 | 0.66 | 0.00 | (0.66) |
| | b. Page Street Streetscape | | | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| | c. Octavia ROW re-establishment | | | 0.00 | 0.10 | 0.10 | 0.00 | (0.10) |
| | d. Market Octavia Living Alleyways Plan | | | 0.00 | 0.10 | 0.10 | 0.10 | 0.00 |
| | 9. Arts and culture strategy | | | 0.00 | 0.25 | 0.25 | 0.75 | 0.50 |
| | 10. North of Market Public Realm Plan | | | 0.00 | 0.05 | 0.05 | 1.00 | 0.95 |
| | 11. Central Soma Public Realm Plan | | | 0.00 | 0.10 | 0.10 | 0.80 | 0.70 |
| | 12. Market Street open space/plaza designs | | | 0.00 | | 0.00 | | 0.00 |
| | a. Embarcadero Open Space | | | 0.00 | 0.00 | 0.00 | 0.15 | 0.15 |
| | b. UN Plaza | | | 0.00 | 0.00 | 0.00 | 0.15 | 0.15 |
| | c. Halladie Plaza | | | 0.00 | 0.25 | 0.25 | 0.15 | (0.10) |
| 11. | A Resilient Waterfront | | | 0.00 | 4.00 | 4.00 | 3.90 | (0.10) |
| | 1. Local Coastal Program | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | 2. Sea Level Rise | | | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| | 3. Resilient Waterfront Strategy | | | 0.00 | 2.00 | 2.00 | 1.90 | (0.10) |
| III. | ENVIRONMENTAL PLANNING | 38.95 | 37.13 | (1.82) | 41.44 | 4.31 | 42.36 | 0.92 |
| 1. | Environmental Application Review - Private | 25.43 | 23.77 | (1.66) | 24.76 | 0.99 | 24.10 | (0.66) |
| | A. Environmental Impact Reports (EIRs) | 11.68 | 6.65 | (5.03) | 9.20 | 2.55 | 9.35 | 0.15 |
| | B. Appeal Hearings | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | C. Negative Declarations | 2.69 | 3.40 | 0.71 | 3.50 | 0.10 | 3.50 | 0.00 |
| | D. Exemptions | 2.40 | 3.64 | 1.24 | 4.00 | 0.36 | 4.00 | 0.00 |
| | E. Environmental Review for Legislation | 1.04 | 1.46 | 0.42 | 0.25 | (1.21) | 0.25 | 0.00 |
| | F. Transportation Impact Studies | 5.62 | 6.62 | 1.00 | 5.81 | (0.81) | 5.00 | (0.81) |
| 2. | Environmental Application Review - City Sponsored | 6.43 | 7.27 | 0.84 | 9.14 | 1.87 | 10.51 | 1.37 |
| | A. Environmental Impact Reports (EIRs) | 5.43 | 3.64 | (1.79) | 5.60 | 1.96 | 6.97 | 1.37 |
| | B. Negative Declarations | 1.00 | 1.45 | 0.45 | 1.25 | (0.20) | 1.25 | 0.00 |
| | C. Exemptions | 0.00 | 2.18 | 2.18 | 2.29 | 0.11 | 2.29 | 0.00 |
| 3. | Process Maintenance & Improvements | 1.99 | 1.99 | 0.00 | 2.77 | 0.78 | 2.75 | (0.02) |
| | A. Procedures & Legislation | 0.60 | 0.66 | 0.06 | 1.27 | 0.61 | 1.50 | 0.23 |
| | B. Training (legislation, procedures, transportation, etc.) | 1.05 | 1.00 | (0.05) | 1.00 | 0.00 | 1.00 | 0.00 |
| | C. Public Information Counter Staffing | 0.30 | 0.23 | (0.07) | 0.25 | 0.02 | 0.25 | 0.00 |
| | D. PPTS Implementation | 0.04 | 0.10 | 0.06 | 0.25 | 0.15 | 0.00 | (0.25) |
| 4. | Management & Administration | 5.10 | 4.10 | (1.00) | 4.77 | 0.67 | 5.00 | 0.23 |

| Work Program Activity | | | Adopted FY13-14 FTEs | Adopted FY14-15 FTEs | Yr on Yr Change | Proposed FY15-16 FTEs | Yr on Yr Change | Proposed FY16-17 FTEs | Yr on Yr Change |
|---|---|---|----------------------------|----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|
| | A. | Management & Administration | 5.10 | 4.10 | (1.00) | 4.77 | 0.67 | 5.00 | 0.23 |
| IV. | ZONING ADMINISTRATION & COMPLIANCE | | 11.00 | 13.92 | 2.92 | 16.81 | 2.89 | 17.50 | 0.69 |
| | A. | Zoning Administrator functions (Variances, Letters of Determination, Board of Appeals) | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | B. | Support to the Zoning Administrator | 1.00 | 1.00 | 0.00 | 1.50 | 0.50 | 1.50 | 0.00 |
| | C. | General Code Enforcement | 7.46 | 10.38 | 2.92 | 10.50 | 0.12 | 10.50 | 0.00 |
| | D. | General Advertising Sign Program | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 |
| | E. | Short Term Rental Program | 0.00 | 0.00 | 0.00 | 2.31 | 2.31 | 3.00 | 0.69 |
| | F. | PPTS Implementation | 0.04 | 0.04 | 0.00 | 0.00 | (0.04) | 0.00 | 0.00 |
| V. | ADMINISTRATION | | 37.02 | 40.15 | 3.13 | 37.77 | (2.38) | 38.00 | 0.23 |
| | 1. | Director's Office | 10.00 | 10.89 | 0.89 | 10.66 | (0.23) | 10.66 | 0.00 |
| | A. | Department Director and Executive Assistant | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | B. | Senior Advisor for Special Projects | 1.00 | 1.39 | 0.39 | 1.50 | 0.11 | 1.50 | 0.00 |
| | C. | Senior Policy Advisor | | | | | | | |
| | 1 | Legislative Affairs | 4.00 | 4.50 | 0.50 | 4.16 | (0.34) | 4.16 | 0.00 |
| | 2 | Communications & Website | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| | 2. | Administrative and Financial Services | 11.75 | 11.93 | 0.18 | 12.00 | 0.07 | 12.23 | 0.23 |
| | A. | Director of Administration and Admin Assistant | 1.50 | 1.68 | 0.18 | 1.50 | (0.18) | 1.50 | 0.00 |
| | B. | Training & Professional Development Coordinator | 0.75 | 0.75 | 0.00 | 1.00 | 0.25 | 1.00 | 0.00 |
| | C. | Human Resources, Personnel and Payroll | 3.00 | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | 0.00 |
| | D. | Finance & Budget Management | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | E. | Accounting, Financial Reporting, Audit Support | 1.50 | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | 0.00 |
| | F. | Contracts Administration | 0.75 | 0.75 | 0.00 | 0.75 | 0.00 | 0.98 | 0.23 |
| | G. | Revenue Collection and Billing | 2.00 | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | 0.00 |
| | H. | Grant Management | 1.25 | 1.25 | 0.00 | 1.25 | 0.00 | 1.25 | 0.00 |
| | 3. | Information Technology | 6.42 | 6.90 | 0.48 | 6.15 | (0.75) | 6.15 | 0.00 |
| | A. | Network Maintenance and Enhancement | 0.75 | 0.75 | 0.00 | 0.75 | 0.00 | 0.75 | 0.00 |
| | B. | Information Systems Development and Maintenance | 0.50 | 0.65 | 0.15 | 0.87 | 0.22 | 0.87 | 0.00 |
| | C. | Computer Training Program for IT staff | 0.25 | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 |
| | D. | Help Desk | 0.75 | 0.75 | 0.00 | 0.75 | 0.00 | 0.75 | 0.00 |
| | E. | Geographic Information System (GIS) | 0.50 | 1.00 | 0.50 | 1.00 | 0.00 | 1.00 | 0.00 |
| | F. | Information Technology Management | 0.50 | 0.50 | 0.00 | 0.50 | 0.00 | 0.50 | 0.00 |
| | G. | PPTS Implementation | 3.17 | 3.00 | (0.17) | 2.03 | (0.97) | 2.03 | 0.00 |
| | 4. | Operations | 4.85 | 6.43 | 1.58 | 4.96 | (1.47) | 4.96 | 0.00 |
| | A. | Reception Desk | 1.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0.00 |
| | B. | Records Center Management | 1.00 | 1.00 | 0.00 | 0.50 | (0.50) | 0.50 | 0.00 |
| | C. | Office Asset Inventory and Management | 0.25 | 1.25 | 1.00 | 0.79 | (0.46) | 0.79 | 0.00 |
| | D. | Mail Delivery Services | 1.00 | 0.93 | (0.07) | 0.50 | (0.43) | 0.50 | 0.00 |
| | E. | Phone systems, staff moves, property management and Repro services | 0.25 | 0.25 | 0.00 | 1.00 | 0.75 | 1.00 | 0.00 |
| | F. | Operations Management | 1.35 | 2.00 | 0.65 | 1.17 | (0.83) | 1.17 | 0.00 |
| | 5. | Office of Commission Affairs | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| | A. | Commission Secretary for Planning Commission and Historic Preservation Commissions & Custodian of Records | 4.00 | 4.00 | 0.00 | 4.00 | 0.00 | 4.00 | 0.00 |
| DEPARTMENT TOTAL - ALL DIVISIONS | | | 190.83 | 205.83 | 15.00 | 219.87 | 14.04 | 223.78 | 3.91 |

Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2015-2016





SAN FRANCISCO PLANNING DEPARTMENT

February 4, 2015

Comment Letter No. L-0040

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RE: Recommendation of Approval of the Planning Department's Fiscal Year 2015-2017 Budget

San Francisco Planning Commission:

On January 21, 2015 and February 4, 2015, the Historic Preservation Commission (HPC) held public hearings and took public comment on the Department's proposed FY2015-2017 Budget. After discussion, the HPC arrived at the comments below:

1. The HPC and Department staff discussed the importance and support of the new proposed position to begin scoping the Citywide Historic Survey;
2. The HPC and Department staff discussed the recent low performance of the Historic Resource Evaluation Report (HRER) performance measure trends and procedural ways in which performance can be improved; and
3. The HPC and Department staff discussed the proposed changes to the Historic Preservation Work Program and how staff will continue to address processing times.

Today, the HPC held its final public hearing on the Department's proposed FY2015-2017 Budget and **recommends approval** of the Budget. The HPC appreciates the opportunity to participate in the review of the Budget.

Sincerely,

A handwritten signature in black ink that reads "Karl Hasz FOR:".

Karl Hasz, President
Historic Preservation Commission