

An aerial night view of San Francisco, California, featuring the Transamerica Pyramid and the Bay Bridge. The city lights are illuminated against a dark blue sky. The text 'PLANNING DEPARTMENT' and 'FY2020-2022 BUDGET' is overlaid in large, white, bold, sans-serif font across the center of the image.

# PLANNING DEPARTMENT FY2020-2022 BUDGET

**Rich Hillis, Planning Director**  
August 14, 2020

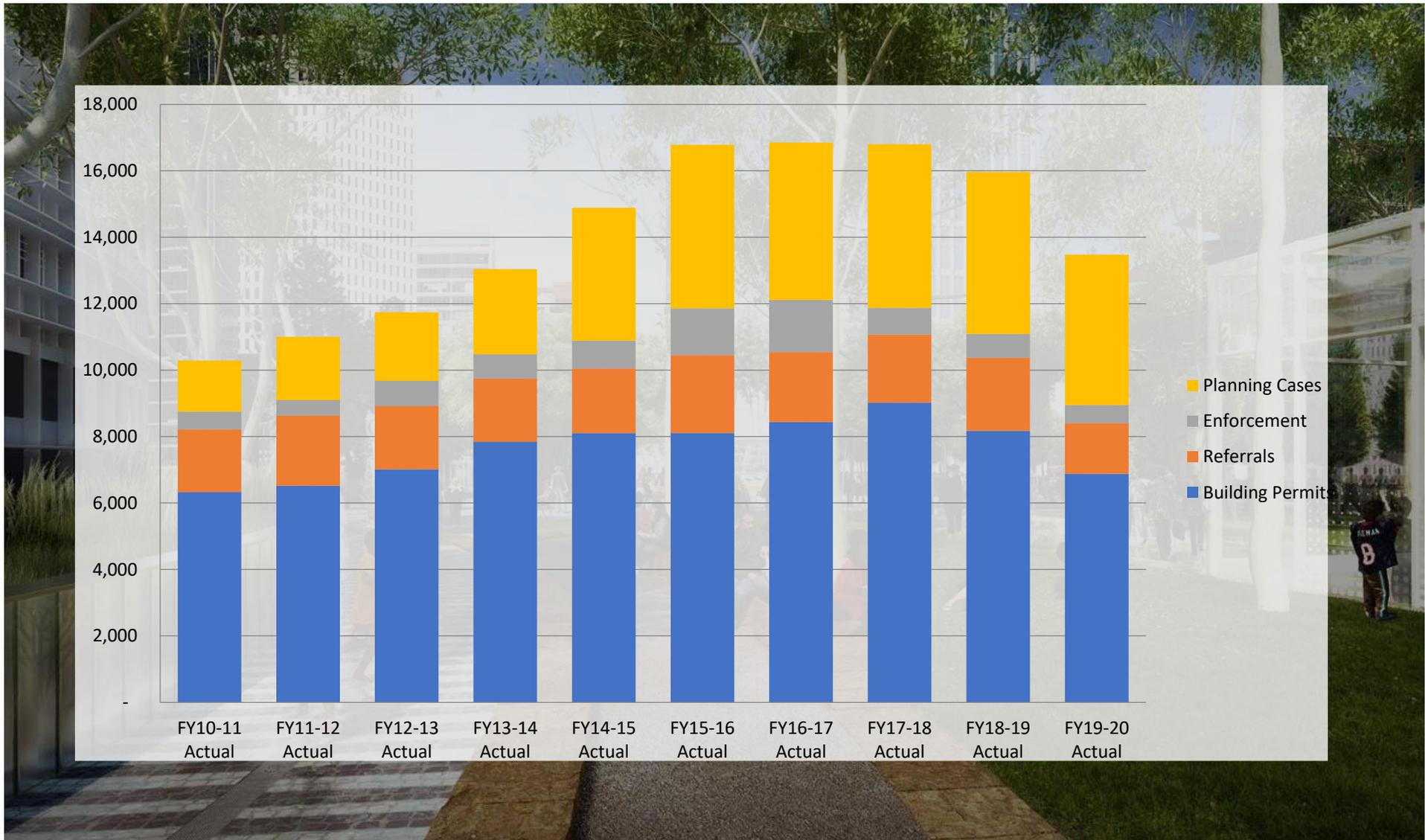


**San Francisco**  
**Planning**

# FY20-22 Planning Budget

- Volume
- Revenue
- Expenditures
- Positions
- Equity

# 10 Year Volume



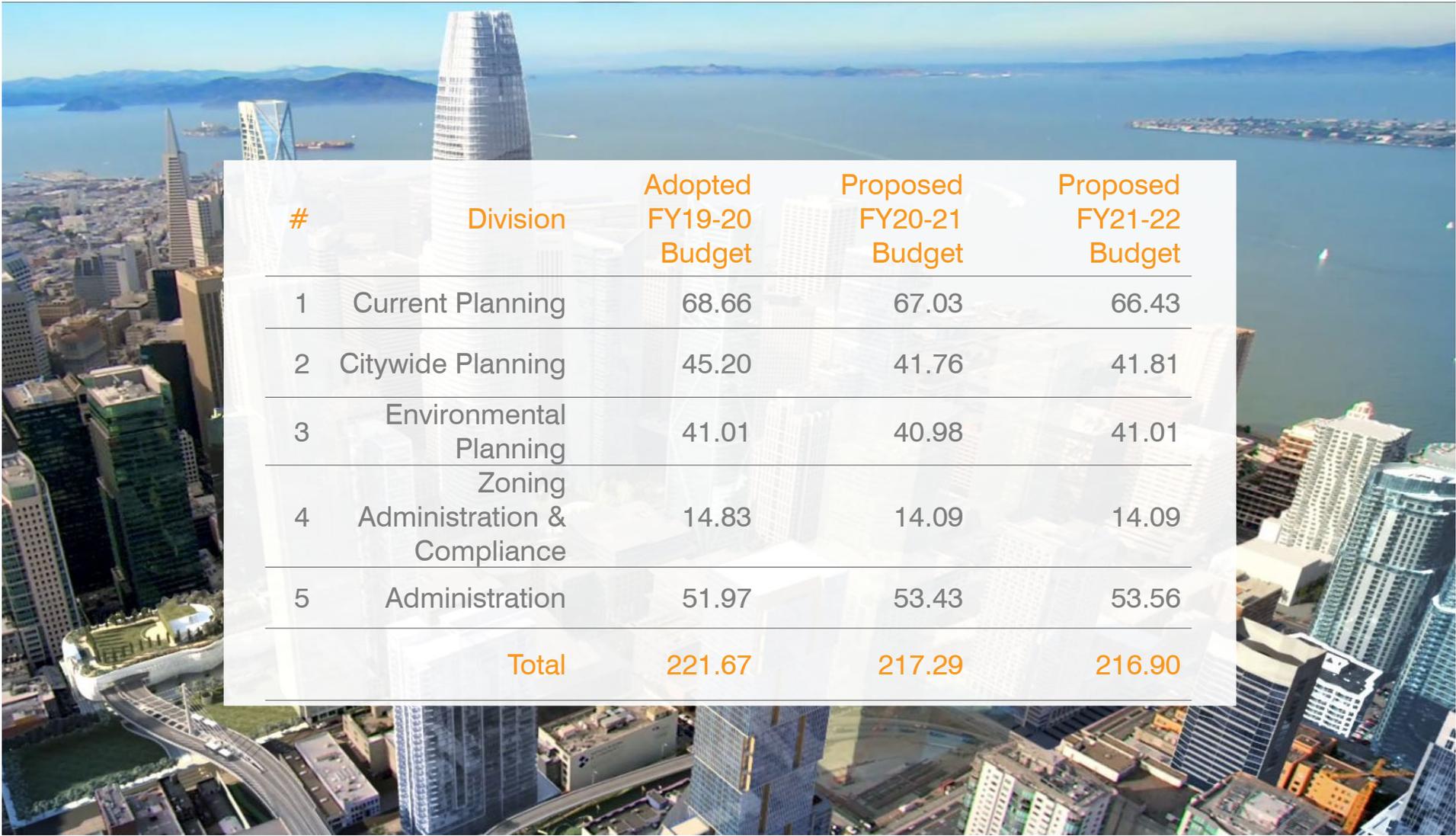
# Revenue Budget **FY20-22**

<b>Revenues (All Funds)</b>	<b>FY19-20 Adopted Budget</b>	<b>FY20-21 Proposed Budget</b>	<b>FY21-22 Proposed Budget</b>
Charges for Services	\$43,208,666	\$45,808,270	\$47,240,515
Grants & Special Revenues	\$1,938,500	\$2,396,000	\$185,000
Development Impact Fees	\$3,191,392	\$4,045,150	\$3,885,302
Expenditure Recovery	\$1,813,777	\$2,224,990	\$2,183,892
General Fund Support	\$5,513,149	\$6,125,072	\$6,743,882
<b>Total Revenues</b>	<b>\$55,665,484</b>	<b>\$60,599,482</b>	<b>\$60,238,591</b>

# Expenditure Budget **FY20-22**

Expenditures	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Salaries & Fringe	\$38,655,168	\$39,255,972	\$39,617,919
Overhead	\$656,755	\$965,663	\$965,663
Non-Personnel Services	\$3,139,484	\$3,701,840	\$5,112,840
Materials & Supplies	\$555,065	\$803,774	\$603,774
Capital & Equipment	\$10,475	\$10,405	\$0
Projects	\$5,366,988	\$7,973,654	\$5,599,282
Services of Other Departments	\$7,281,549	\$7,888,174	\$8,339,113
<b>Total Expenditures</b>	<b>\$55,665,484</b>	<b>\$60,599,482</b>	<b>\$60,238,591</b>

# FTE By Division

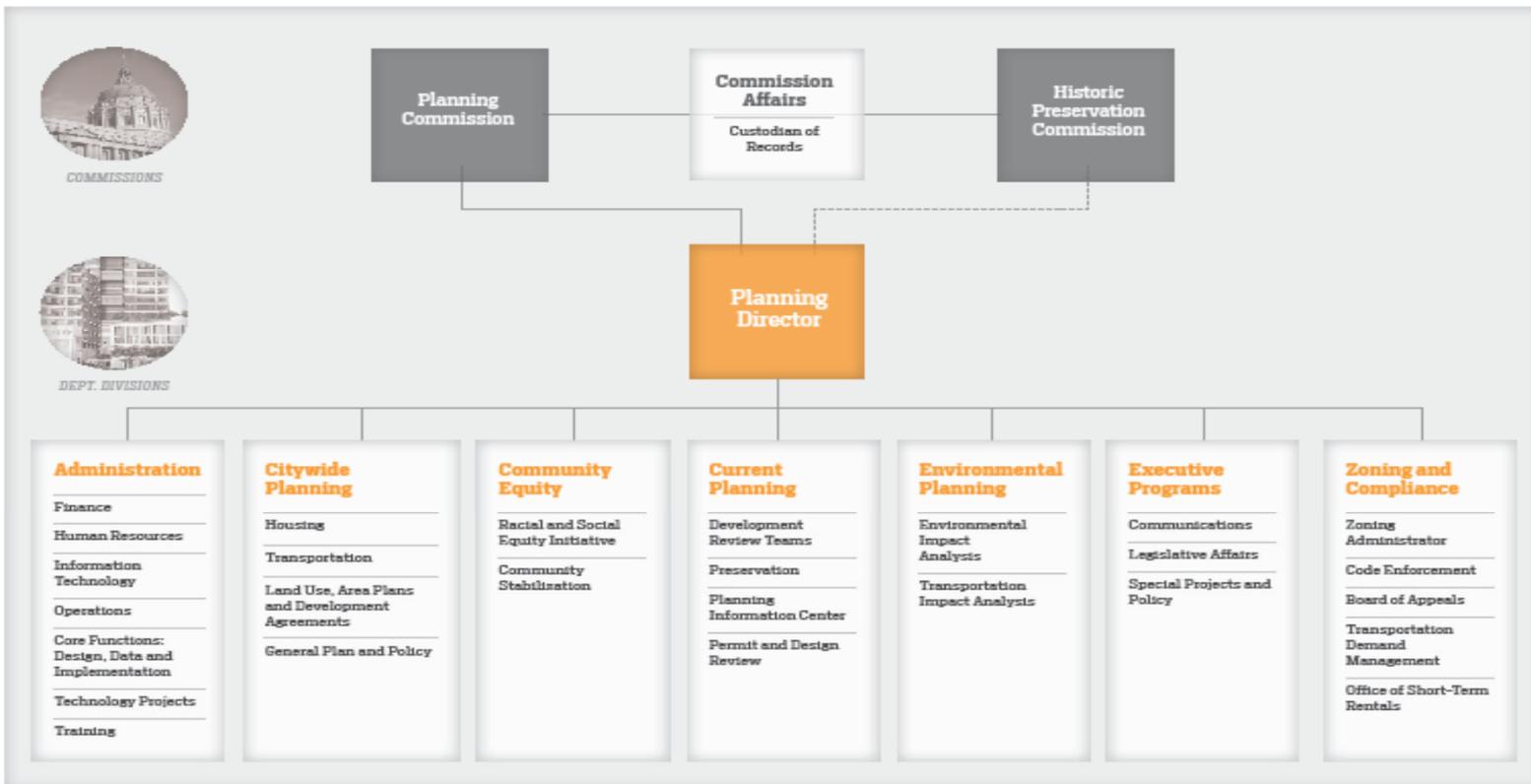


#	Division	Adopted FY19-20 Budget	Proposed FY20-21 Budget	Proposed FY21-22 Budget
1	Current Planning	68.66	67.03	66.43
2	Citywide Planning	45.20	41.76	41.81
3	Environmental Planning	41.01	40.98	41.01
4	Zoning Administration & Compliance	14.83	14.09	14.09
5	Administration	51.97	53.43	53.56
	<b>Total</b>	<b>221.67</b>	<b>217.29</b>	<b>216.90</b>

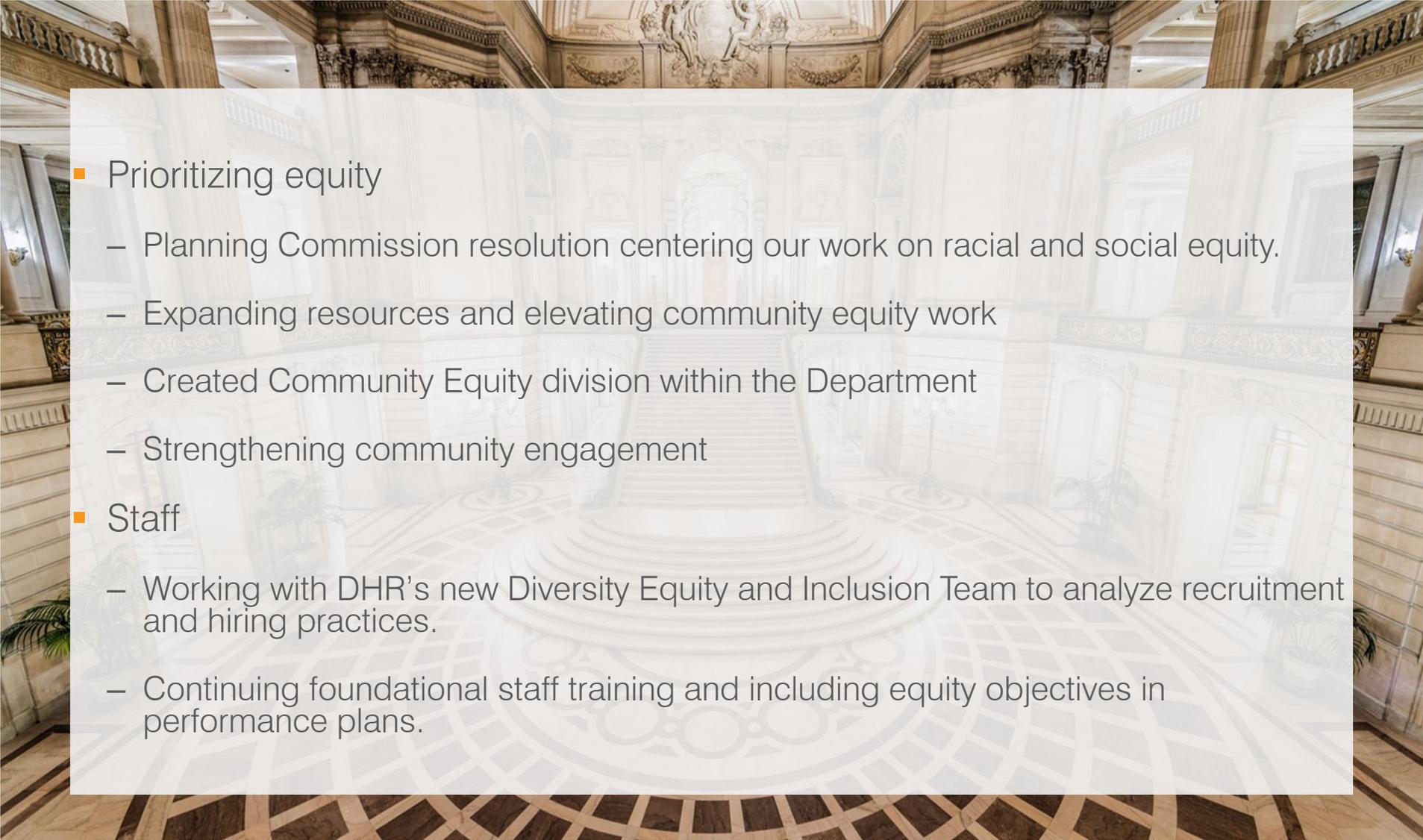
# Organizational Chart

## Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2020-2021



# Centering Planning on **Racial & Social Equity**

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- Prioritizing equity
    - Planning Commission resolution centering our work on racial and social equity.
    - Expanding resources and elevating community equity work
    - Created Community Equity division within the Department
    - Strengthening community engagement
  - Staff
    - Working with DHR's new Diversity Equity and Inclusion Team to analyze recruitment and hiring practices.
    - Continuing foundational staff training and including equity objectives in performance plans.

# Centering Planning on **Racial & Social Equity**

- Policies and strategies
  - Develop targeted policies and programs on economic and housing recovery from the COVID-19 pandemic.
  - Housing Element engagement leading with Racial and Social Equity.
- Analysis and Metrics
  - Equity budget tool applied to proposed FY20-22 budget.
  - Developing Racial & Social Equity Assessment Tool to be used in evaluating plans, projects and policies.

THANK YOU



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San Francisco Planning

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