



PLANNING DEPARTMENT FY2024-2026 BUDGET

Rich Hillis
Planning Director, June 12, 2024



San Francisco
Planning

FY24-26 Planning **Budget Overview**

- 
- Mission Statement
 - Budget Allocations
 - Performance Measures
 - Organizational Chart
 - Position History
 - Revenue
 - Expenditures

CPC Mission Statement

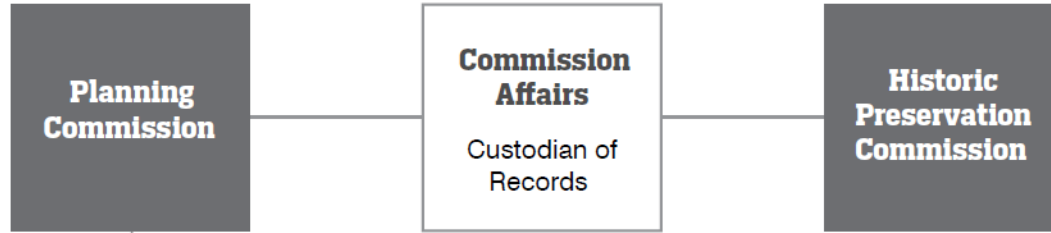


The mission of the San Francisco Planning Department, under the direction of the Planning Commission, is to shape the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving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

Organizational Chart

SAN FRANCISCO PLANNING DEPARTMENT / FISCAL YEAR 2022-2023

COMMISSIONS

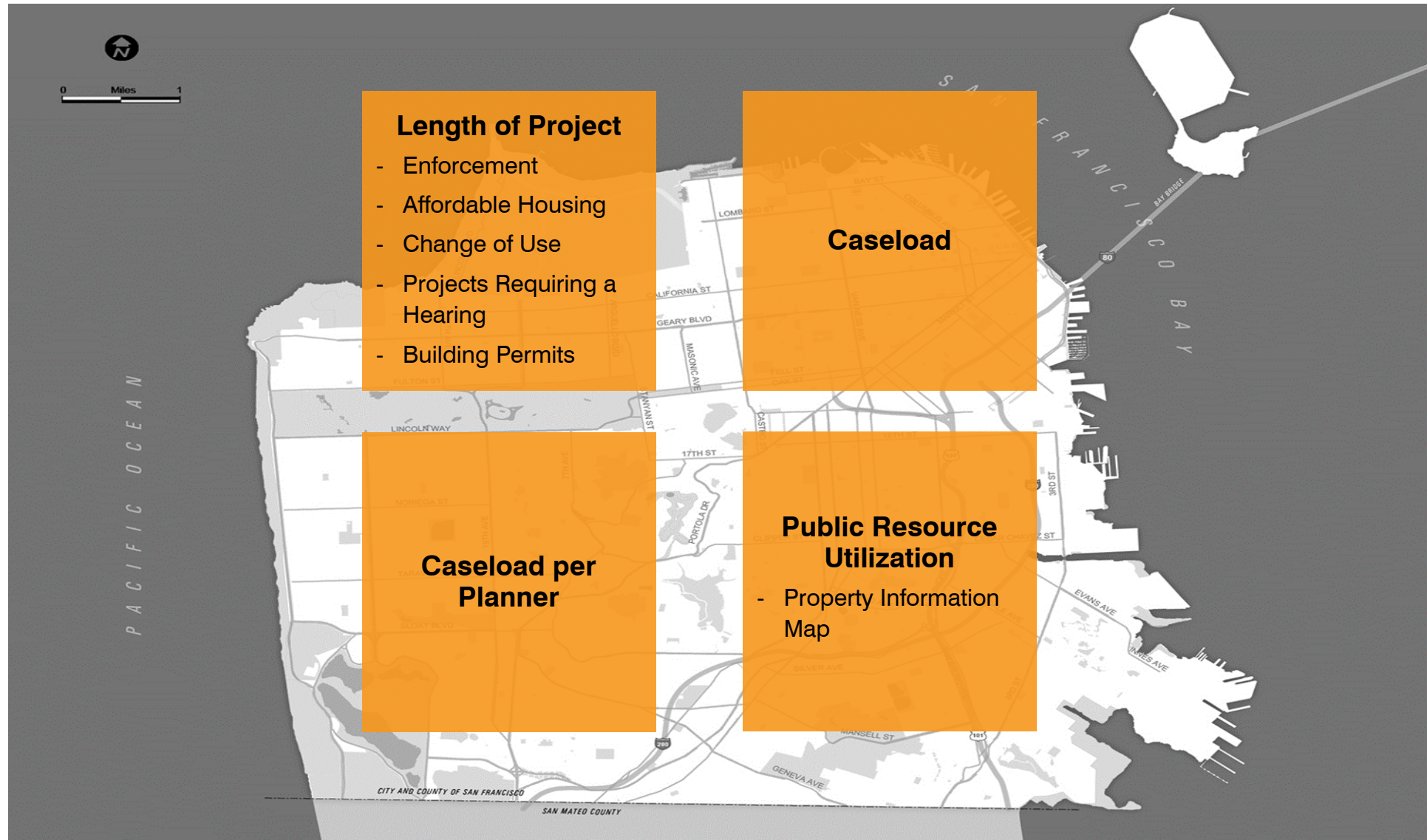


DEPT. DIVISIONS



Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning
Administrative & Financial Services	General Plan	Community Engagement	Code Enforcement	Environmental Review
Data Analysis Group	Land Use & Community Plans	Equity Plan	Development Review	Environmental Monitoring
Human Resources	Plan Implementation & Monitoring	Policies and Strategies	Historic Preservation	
Information Technology	Resilience & Sustainability		Short Term Rentals	
Operations	Transportation		Zoning Administrator	
Training	Urban Design			

Performance Measures



Planning Commission

Administration
38.38

Citywide Planning
21.97

Community Equity
16.65

Current Planning
92.46

Environmental Planning
31.08

Executive Office
5.5

0116 Brd/Cmsn - 0.1
0953 Deputy Director III - 1 (1E)
0931 Manager III - 0.9
1042 IS Engineer-Journey - 1
1043 IS Engineer-Senior - 1
1051 IS Business Analyst-Asst - 1
1053 IS Bns Analyst-Snr - 9 (1V)
1054 IS Bns Analyst-Principal - 2
1091 IT Ops Spt Admin I - 1 (1V)
1094 IT Ops Support Admin IV - 2
1224 Principal P&P Clerk - 1
1244 Senior HR Analyst - 1
1246 Principal HR Analyst - 1
1406 Senior Clerk - 2
1654 Accountant III - 1
1657 Accountant IV - 1 (1T)
1823 Snr Admin Alyst - 2.25 (1E)
1824 Prcpl Admin Analyst - 1
1825 Prcpl Admin Analyst II - 1
1827 Admn Services Manager - 1
5291 Planner III - 2 (1V)
5293 Planner IV - 2
9976 Technology Expert I - 1 (1E)
Temp Salaries - 2.13

0953 Deputy Director III - 1 (1E)
0931 Manager III - 0.1
1823 Snr Admin Analyst - 0.75
5273 Planning Tech II - 1
5278 Planner II - 5
5283 Planner V - 1
5291 Planner III - 6.8 (1T)
5293 Planner IV - 4
9252 Comm Specialist - 1
Temp Salaries - 1.32

0953 Deputy Director III - 1 (1E)
0931 Manager III - 3 (3T)
0923 Manager II - 1 (1E)
1043 IS Engineer-Senior - 1
1454 Exec Sec III - 0.5 (0.5E)
5278 Planner II - 2 (1T)
5293 Planner III - 1 (1T)
9770 Com Dev Asst - 1 (1T)
9774 Snr Com Dev Spclst I - 5
(3T) (1E)
9775 Snr Com Dev Spclst II - 1
Temp Salaries - 0.15

0112 Brd/Cmsn - 0.1
0953 Deputy Director III - 1 (1E)
0923 Manager II - 1
0931 Manager III - 1
1450 Executive Secretary I - 1
1842 Management Asst - 1
5273 Planning Tech II - 5 (1V)
5277 Planner I - 5 (1V) (2T)
5278 Planner II - 16 (1V)
5279 Planning Tech III - 1
5283 Planner V - 2
5291 Planner III - 41.2 (2V) (1T)
5293 Planner IV - 12
Temp Salaries - 5.16

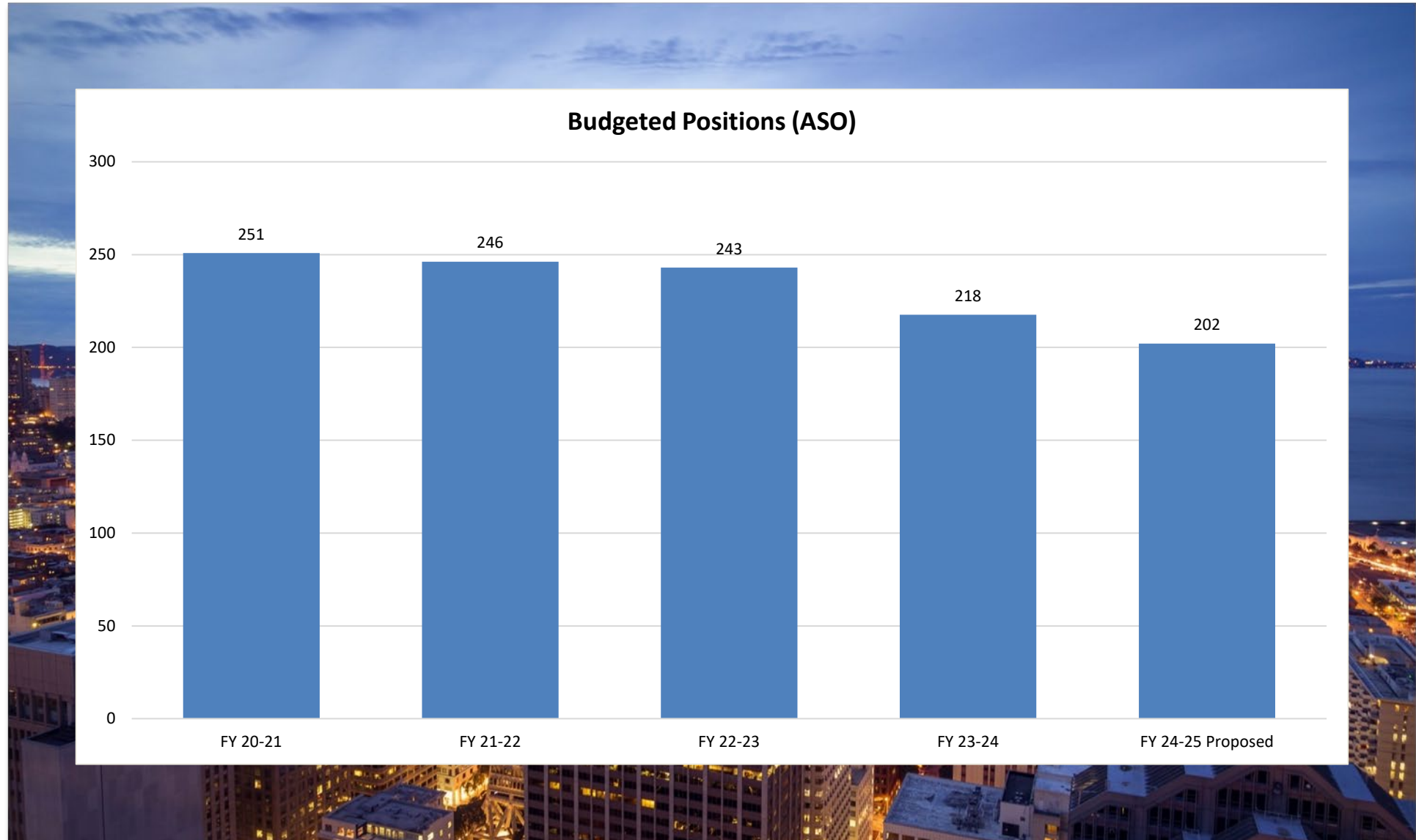
0941 Manager VI - 1
0923 Manager II - 1
5273 Planning Tech II - 3
5278 Planner II - 3 (1V)
5291 Planner III - 1
5293 Planner IV - 1
5298 Planner III-ER - 13
5299 Planner IV-ER - 8 (2V)
Temp Salaries - 0.08

0964 Dept Head IV - 1 (1E)
0953 Deputy Director III - 1 (1E)
0931 Manager III - 1 (1E)
1450 Exec Secretary I - 1
1454 Exec Sec III - 0.5 (0.5E)
5291 Planner III - 1

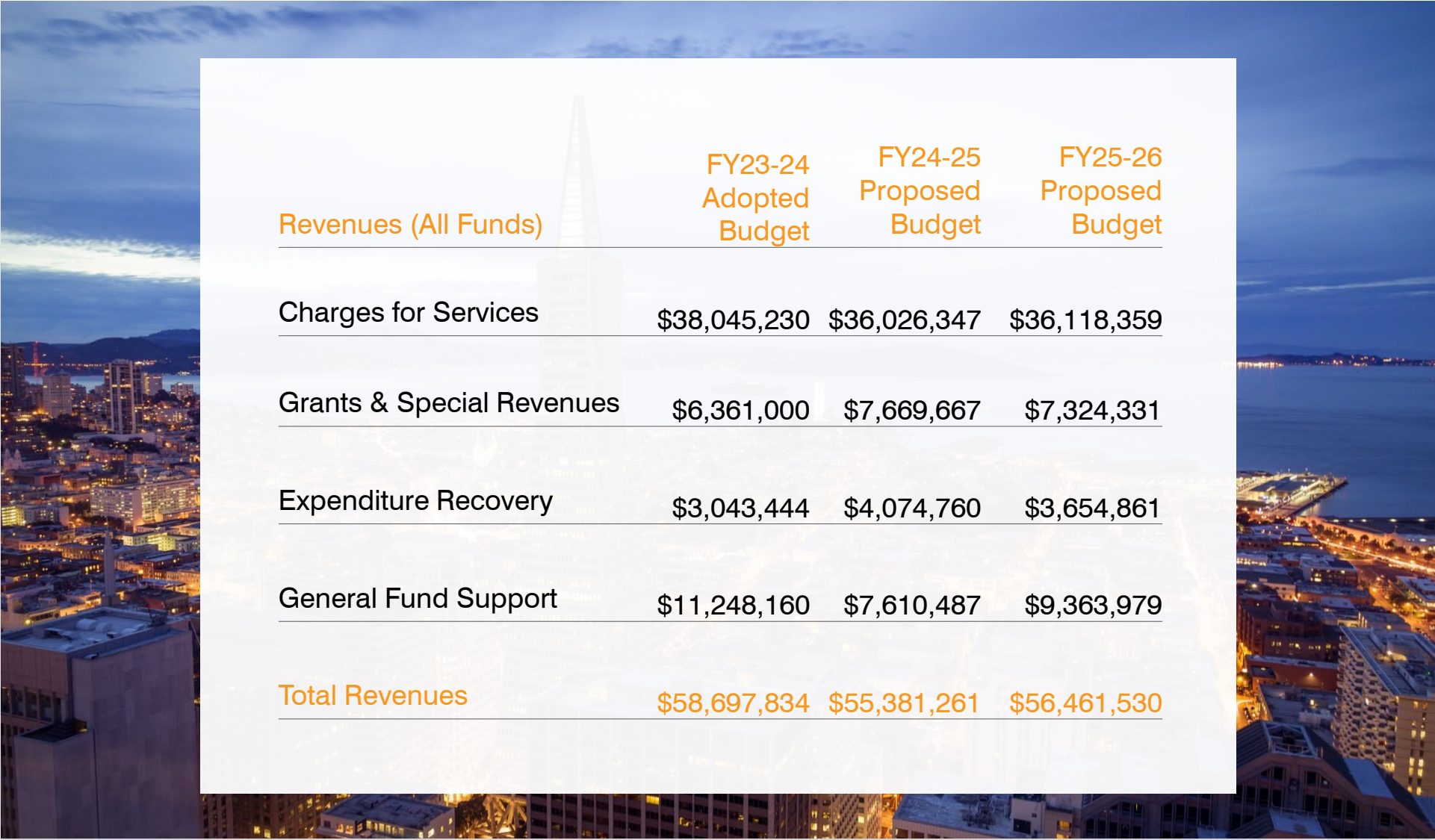
KEY

VACANT
TEMPORARY
EXEMPT

Position History



Revenue Budget FY24-26



Revenues (All Funds)	FY23-24 Adopted Budget	FY24-25 Proposed Budget	FY25-26 Proposed Budget
Charges for Services	\$38,045,230	\$36,026,347	\$36,118,359
Grants & Special Revenues	\$6,361,000	\$7,669,667	\$7,324,331
Expenditure Recovery	\$3,043,444	\$4,074,760	\$3,654,861
General Fund Support	\$11,248,160	\$7,610,487	\$9,363,979
Total Revenues	\$58,697,834	\$55,381,261	\$56,461,530

Expenditure Budget **FY24-26**

Expenditures	FY23-24 Adopted Budget	FY24-25 Proposed Budget	FY25-26 Proposed Budget
Salaries & Fringe	\$37,933,925	\$35,862,899	\$37,052,772
Overhead	\$458,758	\$131,442	\$131,442
Non-Personnel Services	\$2,741,533	\$2,181,597	\$2,181,597
Materials & Supplies	\$371,470	\$358,743	\$358,743
Projects	\$7,705,818	\$9,001,291	\$8,652,387
Services of Other Departments	\$9,486,330	\$7,845,289	\$8,084,589
Total Expenditures	\$58,697,834	\$55,381,261	\$56,461,530

THANK YOU

QUESTIONS?



San Francisco
Planning

Rich Hillis
Director
San Francisco Planning

rich.hillis@sfgov.org
www.sfplanning.org

