

An aerial night view of San Francisco, California, featuring the Transamerica Pyramid and the Bay Bridge. The city lights are visible, and the sky is a deep blue. The text 'PLANNING DEPARTMENT' is in white, and 'FY2022-2024 BUDGET' is in orange and white.

# PLANNING DEPARTMENT FY2022-2024 BUDGET

**Rich Hillis**  
Planning Director, June 15, 2022



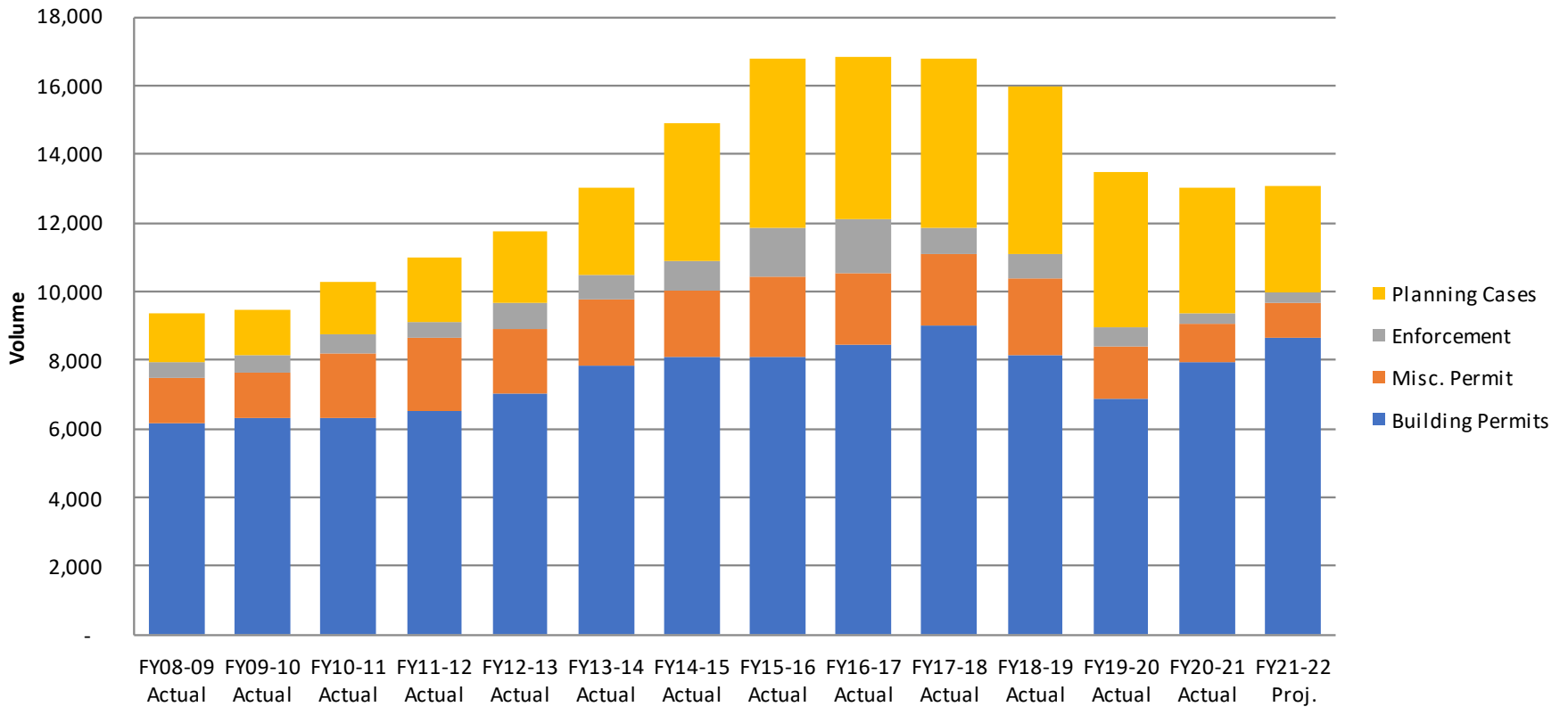
**San Francisco**  
**Planning**

# FY22-24 Planning Budget Overview

- Volume Trend
- Housing Trend
- Revenue
- Expenditures
- Vacancies

# Volume Trend

## Planning Case & Permit Volume

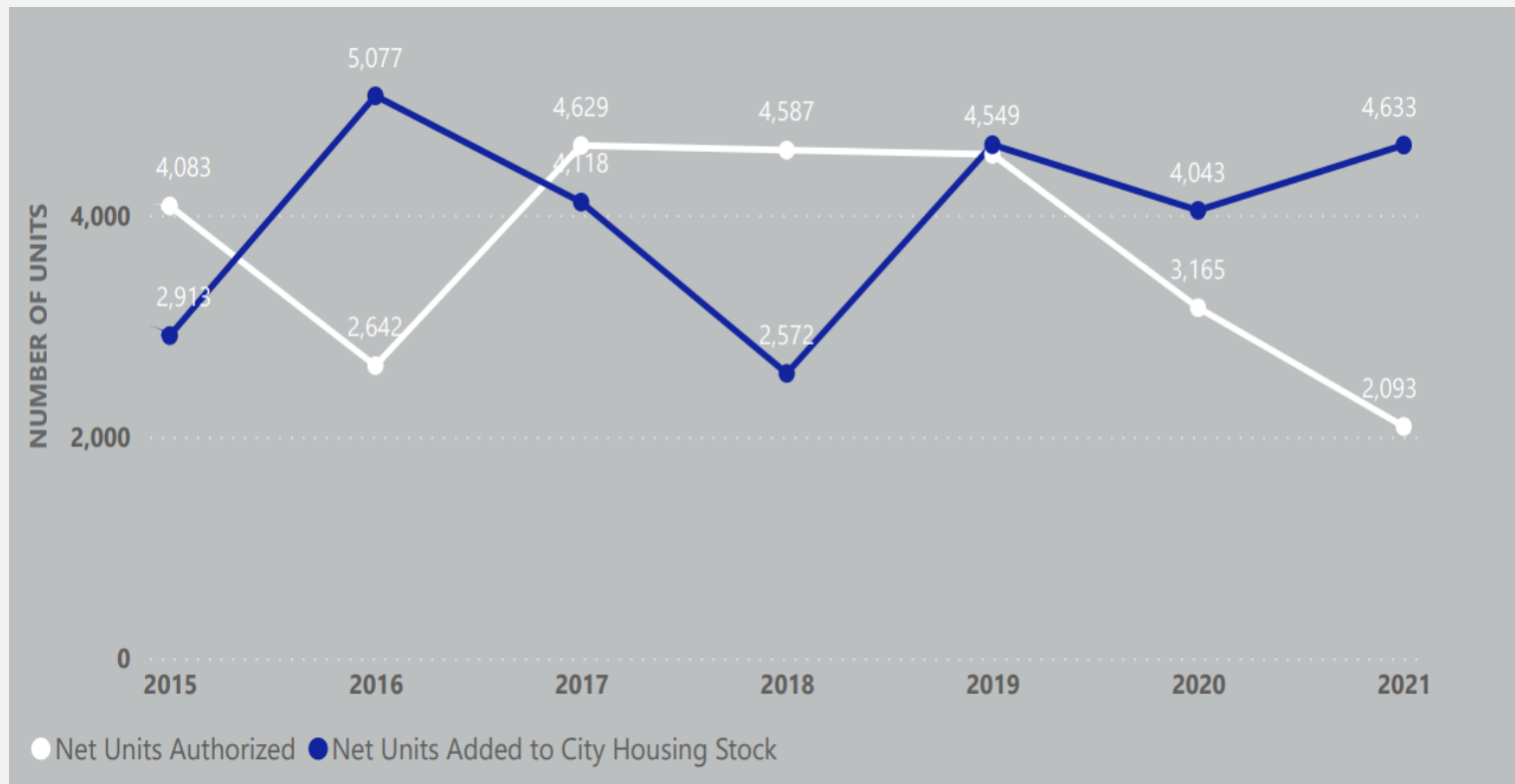


# 2021 Housing Report Highlights **Authorization**

**2,093** net units authorized for construction

**4,633** net units added to housing stock, 33% over 10-year average

**1,495** affordable units



## 2021 Housing Report Highlights **Projects Filed**

**420** projects proposing 7,817 units filed with the Planning Department

**6** projects (including Stonestown) propose 5,200+ of these units

Year	Projects Filed	Units Filed
2017	612	5,421
2018	576	5,034
2019	535	3,462
2020	483	2,621
2021	420	7,817
<b>TOTAL</b>	<b>2,626</b>	<b>24,355</b>

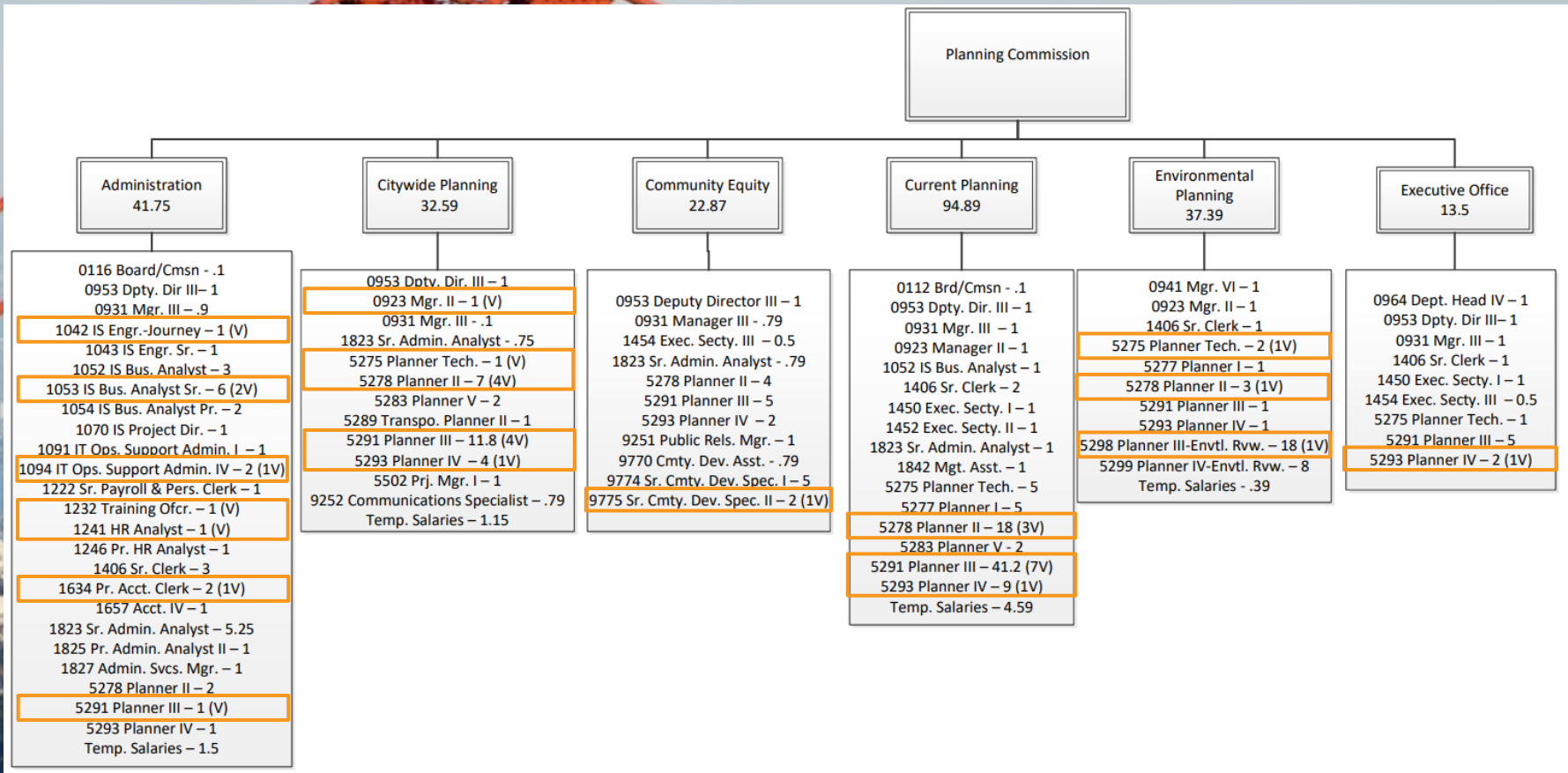
# Revenue Budget **FY22-24**

Revenues (All Funds)	FY21-22 Adopted Budget	FY22-23 Proposed Budget	FY23-24 Proposed Budget
Charges for Services	\$44,619,578	\$42,429,282	\$42,484,883
Grants & Special Revenues	\$3,145,000	\$3,938,537	\$745,000
Development Impact Fees	\$3,943,797	\$1,201,000	\$801,000
Expenditure Recovery	\$3,010,524	\$3,119,000	\$3,103,444
General Fund Support	\$7,258,681	\$13,201,365	\$9,993,443
<b>Total Revenues</b>	<b>\$61,977,580</b>	<b>\$63,889,184</b>	<b>\$57,127,770</b>

# Expenditure Budget **FY22-24**

Expenditures	FY21-22 Adopted Budget	FY22-23 Proposed Budget	FY23-24 Proposed Budget
Salaries & Fringe	\$39,970,299	\$40,184,948	\$40,750,318
Overhead	\$689,271	\$401,241	\$401,241
Non-Personnel Services	\$3,982,473	\$3,543,060	\$3,578,060
Materials & Supplies	\$490,495	\$473,935	\$473,935
Capital & Equipment	\$0	\$0	\$0
Projects	\$8,337,980	\$10,440,954	\$2,847,553
Services of Other Departments	\$8,507,062	\$8,845,046	\$9,076,663
<b>Total Expenditures</b>	<b>\$61,977,580</b>	<b>\$63,889,184</b>	<b>\$57,127,770</b>

# Staffing & Vacancies





# Vacancies 3 Years

Job Classification	FY19-20	FY20-21	FY21-22
0923 Mgr. II	-	-	1
0931 Mgr. III	-	1	-
1042 IS Engr. -Journey	-	-	1
1053 IS Bus. Analyst Sr.	-	-	2
1094 IT Ops. Support Admin. IV	-	-	1
1232 Training Ofcr.	1	1	1
1241 HR Analyst	1	1	1
1312 Public Info. Ofcr.	1	2	-
1406 Sr. Clerk	1	-	-
1634 Pr. Acct. Clerk	-	-	1
1823 Sr. Admin. Analyst	-	1	-
1827 Admin. Svcs. Mgr.	1	1	-
1842 Mgt. Asst.	1	1	-
5275 Planner Tech.	-	2	2
5277 Planner I	2	-	-
5278 Planner II	8	11	8
5291 Planner III	7	11	12
5293 Planner IV	2	5	3
5298 Planner III - Env'tl. Rvw.	2	1	1
9775 Sr. Cmty. Dev. Spec. II	-	-	1
<b>Total Vacancies</b>	<b>27</b>	<b>38</b>	<b>35</b>

THANK YOU

QUESTIONS?



San Francisco  
**Planning**

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