



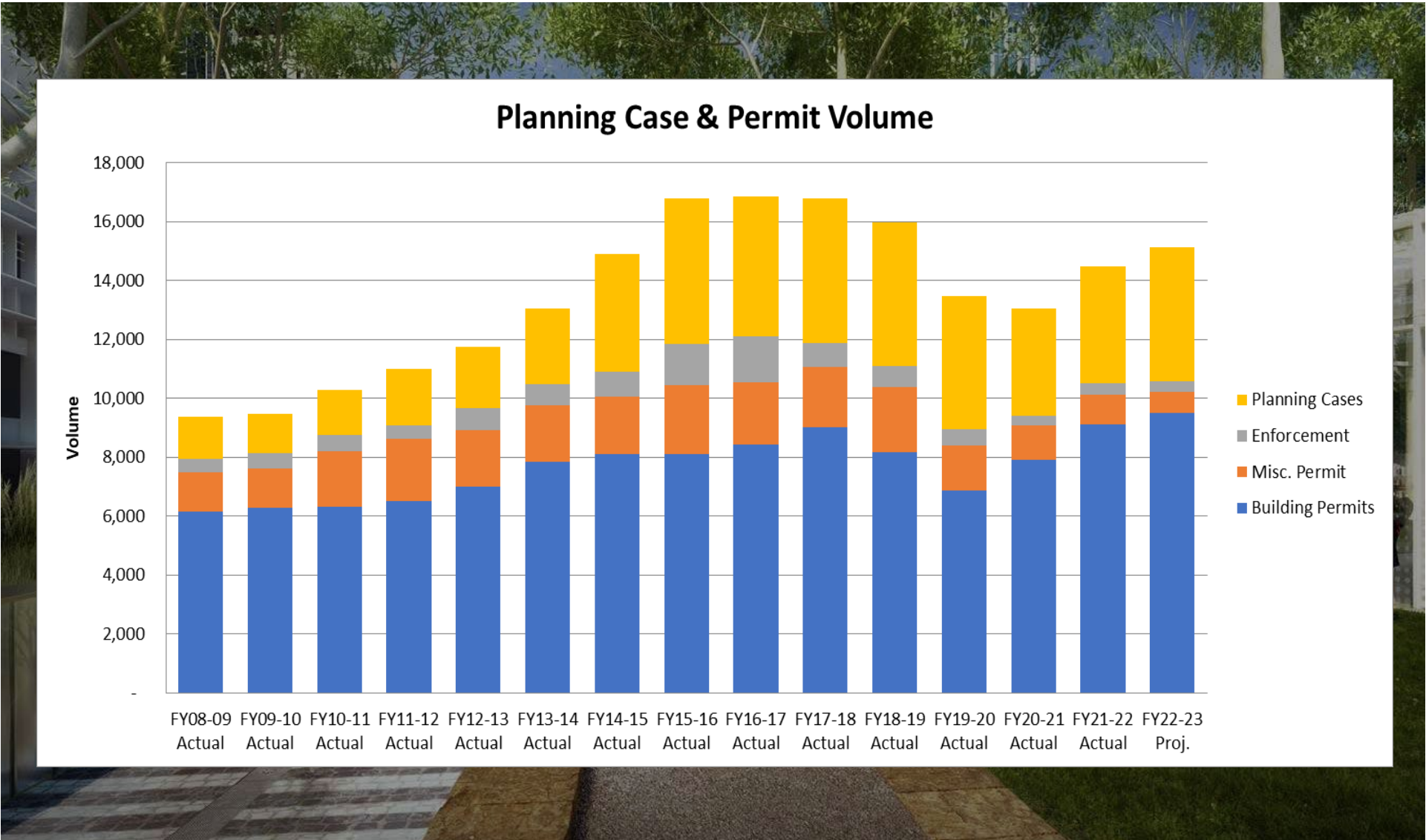
PLANNING DEPARTMENT FY2023-2025 HEARING

Rich Hillis
Planning Director, June 14, 2023



San Francisco
Planning

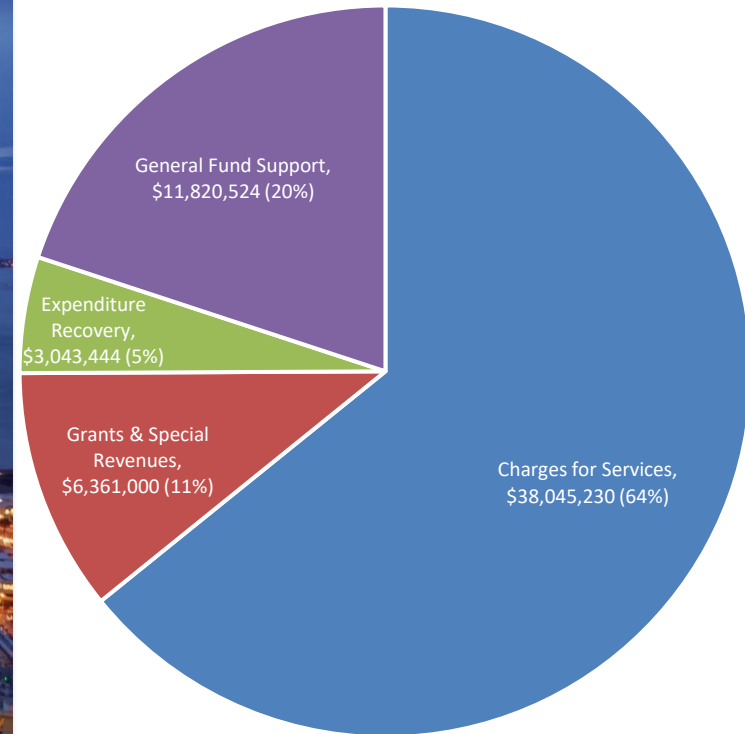
Volume Trend



Revenue Budget FY23-25

Revenues (All Funds)	FY22-23 Adopted Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget
Charges for Services (Fees)	\$42,429,282	\$38,045,230	\$40,722,106
Grants & Special Revenues	\$5,139,537	\$6,361,000	\$2,931,535
Expenditure Recovery	\$3,119,000	\$3,043,444	\$3,043,444
General Fund Support	\$13,241,614	\$11,820,524	\$9,675,417
Total Revenues	\$63,929,433	\$59,270,198	\$56,372,502

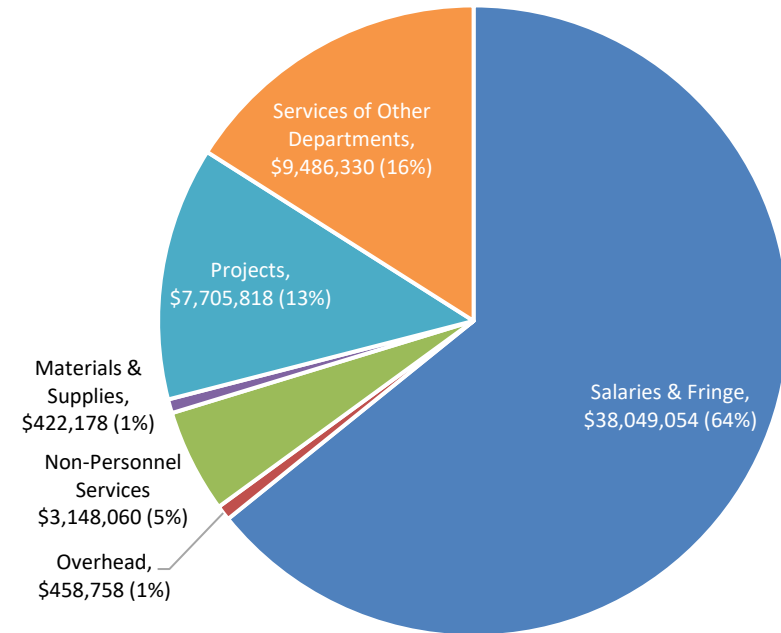
FY23-24 Proposed Budget



Expenditure Budget **FY23-25**

Expenditures	FY22-23 Adopted Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget
Salaries & Fringe	\$39,990,197	\$38,049,054	\$38,978,601
Overhead	\$401,241	\$458,758	\$458,758
Non-Personnel Services	\$3,513,060	\$3,148,060	\$3,273,624
Materials & Supplies	\$450,935	\$422,178	\$380,580
Projects	\$10,728,954	\$7,705,818	\$4,273,791
Services of Other Departments	\$8,845,046	\$9,486,330	\$9,007,148
Total Expenditures	\$63,929,433	\$59,270,198	\$56,372,502

FY23-24 Proposed Budget



Chair Questions

MISSION

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.

PRIORITIES/CHALLENGES

- Housing Element Implementation
- Community Planning and Cultural Districts
- Future of Downtown
- Declining Fee Revenue

PERFORMANCE MEASURES

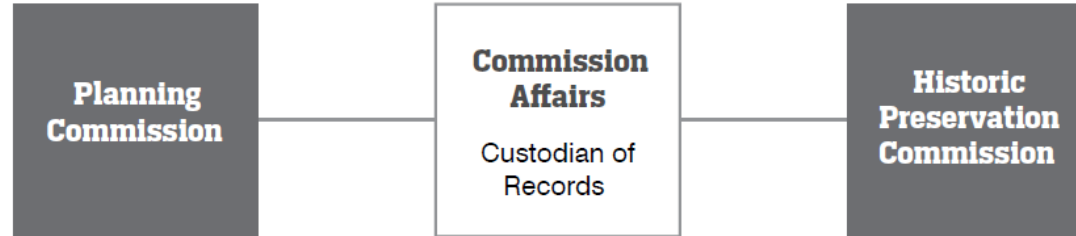
- Case Load & Volume
- Application Review Time
- Enforcement Review Time

MAYOR'S BUDGET REDUCTIONS

- Reduced fee revenue by (\$4.4M)
- Cut 24 positions
- \$500k in Dec and additional \$500k in Apr

Organizational Chart

COMMISSIONS



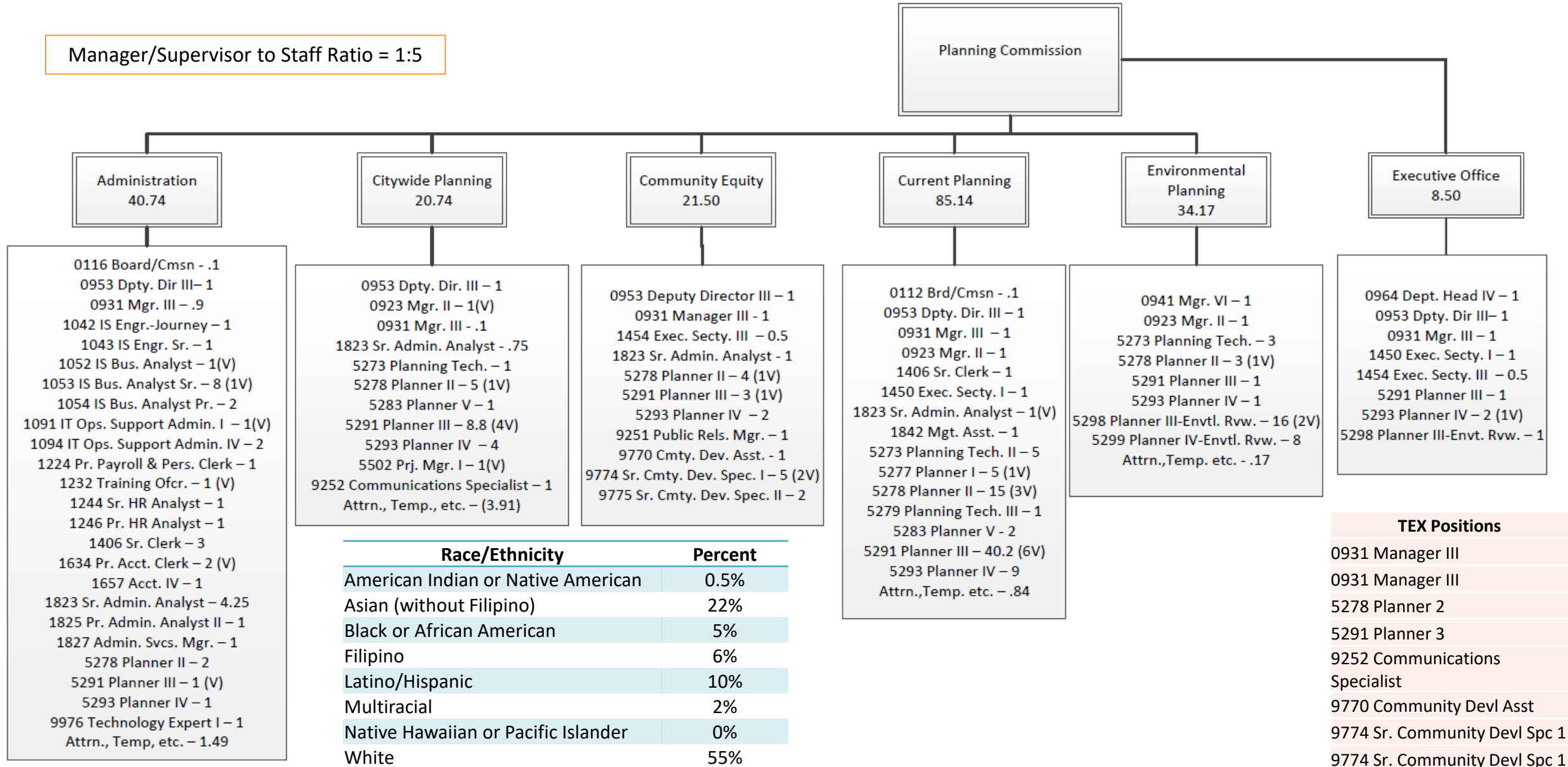
DEPT. DIVISIONS



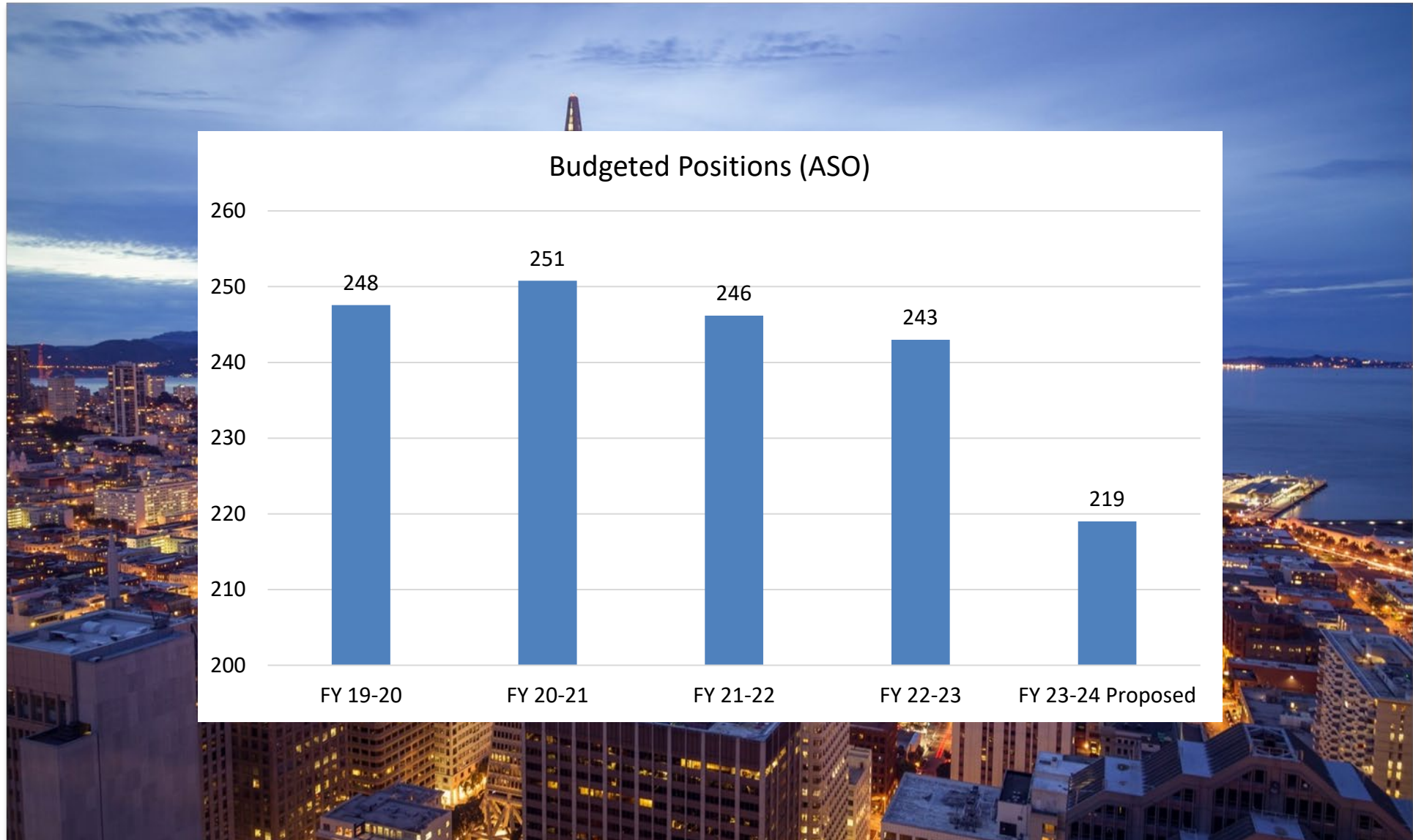
Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning
<ul style="list-style-type: none"> Administrative & Financial Services Data Analysis Group Human Resources Information Technology Operations Training 	<ul style="list-style-type: none"> General Plan Land Use & Community Plans Plan Implementation & Monitoring Resilience & Sustainability Transportation Urban Design 	<ul style="list-style-type: none"> Community Engagement Equity Plan Policies and Strategies 	<ul style="list-style-type: none"> Code Enforcement Development Review Historic Preservation Short Term Rentals Zoning Administrator 	<ul style="list-style-type: none"> Environmental Review Environmental Monitoring

Detailed Organizational Chart

Manager/Supervisor to Staff Ratio = 1:5



Position History



THANK YOU

QUESTIONS?



San Francisco
Planning

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