

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' is in white, 'FY2022-2024' is in orange, and 'BUDGET' is in white.

PLANNING DEPARTMENT FY2022-2024 BUDGET

Rich Hillis
Planning Director, June 15, 2022



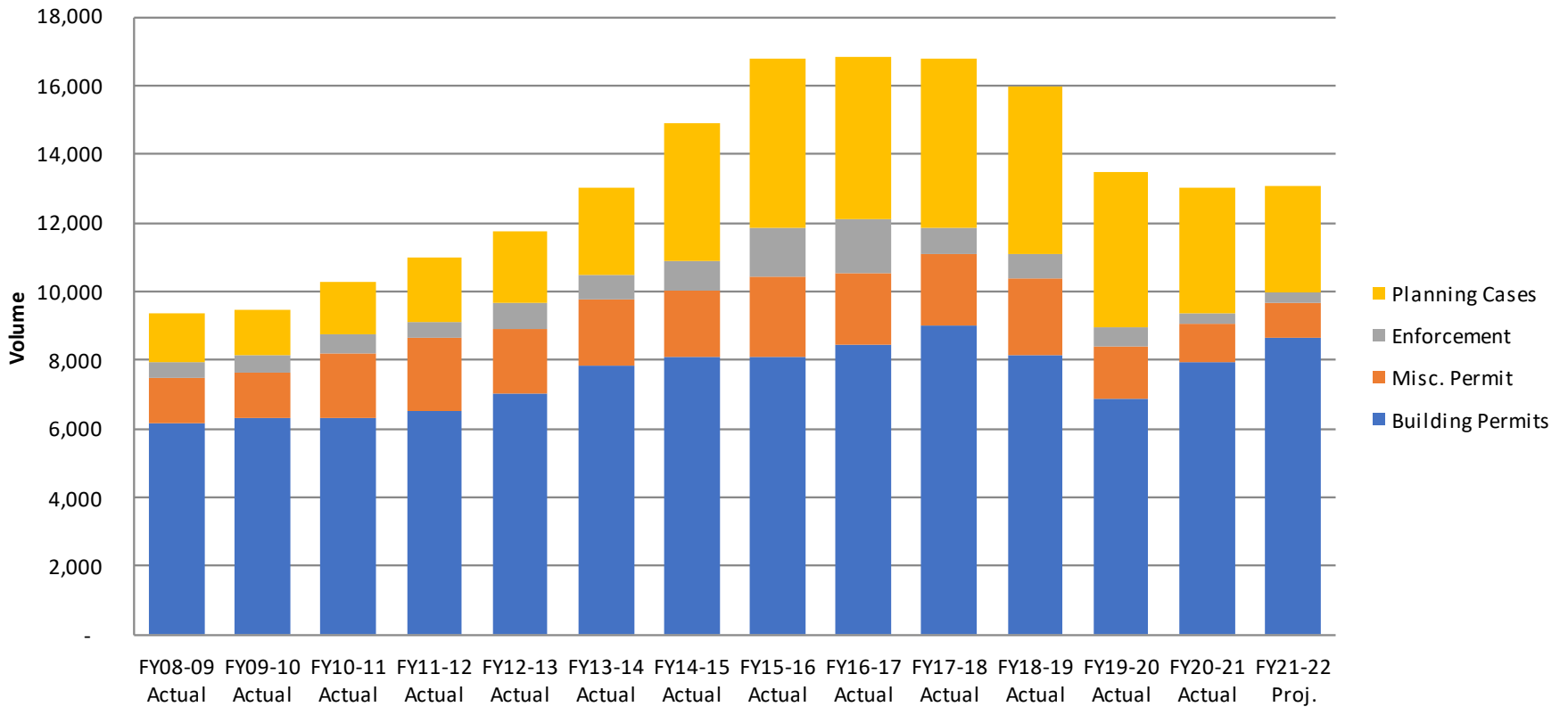
San Francisco
Planning

FY22-24 Planning Budget Overview

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

Volume Trend

Planning Case & Permit Volume

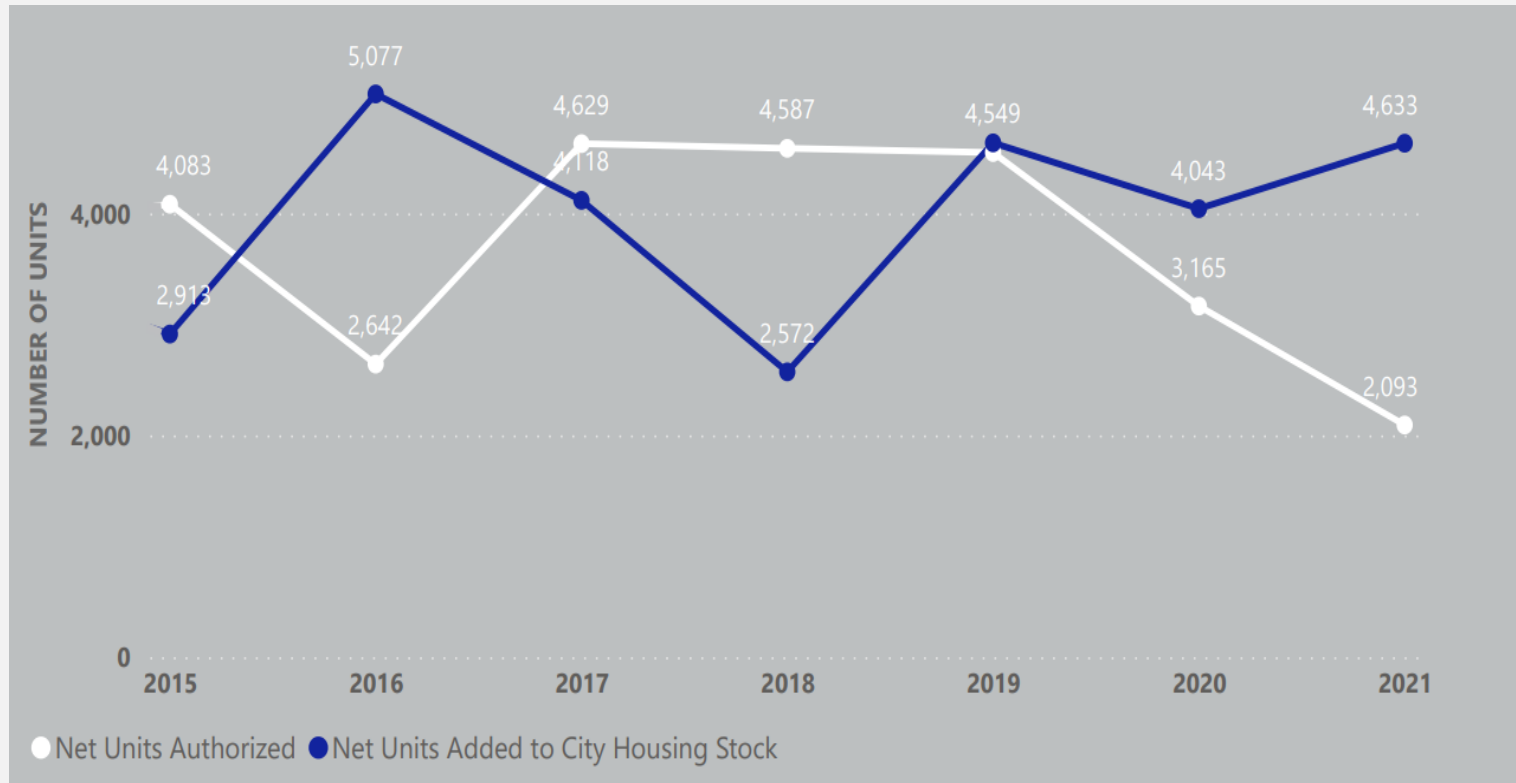


2021 Housing Report Highlights **Authorization**

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 |
| TOTAL | 2,626 | 24,355 |

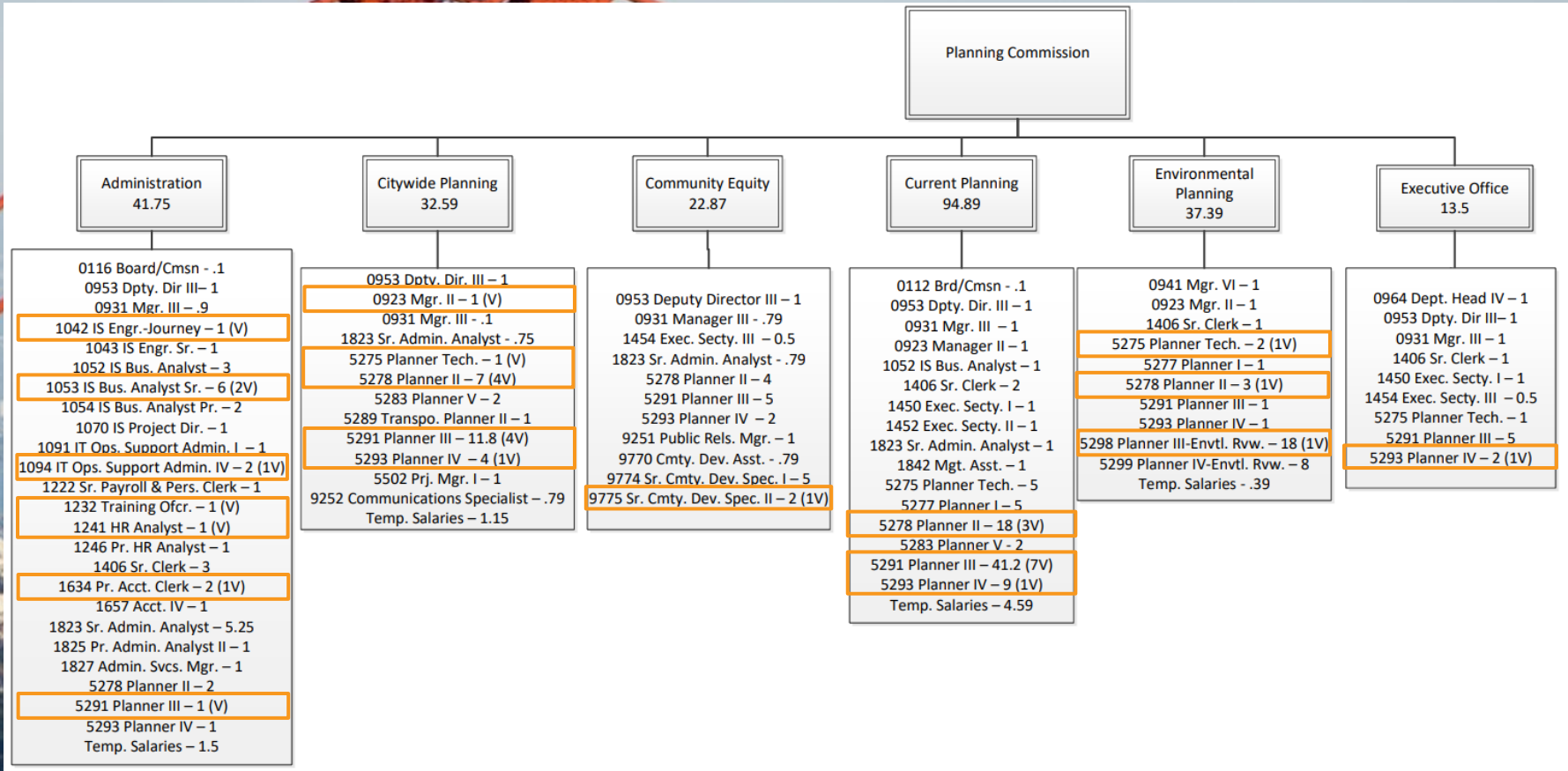
Revenue Budget **FY22-24**

| 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 |
| Total Revenues | \$61,977,580 | \$63,889,184 | \$57,127,770 |

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 |
| Total Expenditures | \$61,977,580 | \$63,889,184 | \$57,127,770 |

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 |
| Total Vacancies | 27 | 38 | 35 |

THANK YOU

QUESTIONS?



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Planning

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