



# PLANNING DEPARTMENT FY2021-2023 BUDGET

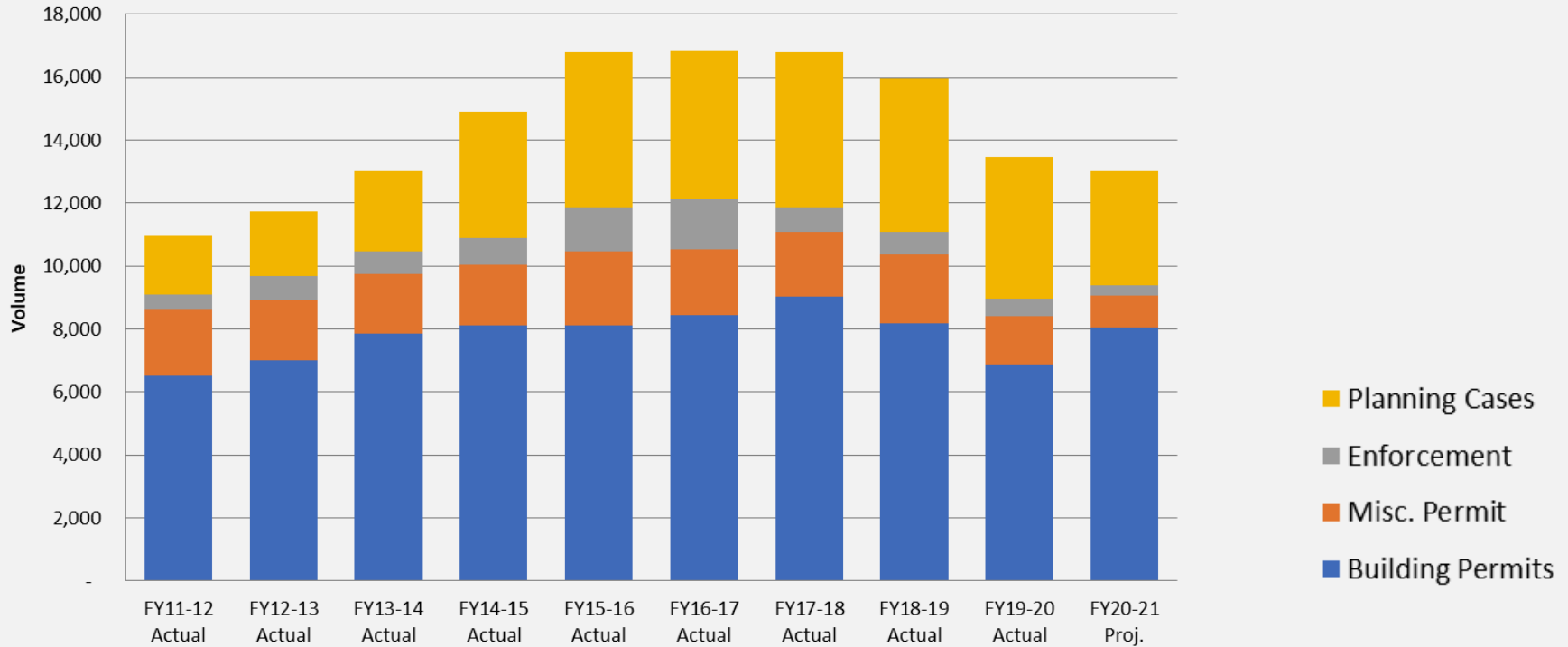


San Francisco  
**Planning**

**Rich Hillis**  
Planning Director

June 14, 2021

# Planning Case & Permit Volume: 10 Year



# Revenue Budget **FY21-23**

<b>Revenues (All Funds)</b>	<b>FY20-21 Adopted Budget</b>	<b>FY21-22 Proposed Budget</b>	<b>FY22-23 Proposed Budget</b>
Charges for Services	\$45,418,270	\$44,619,578	\$43,716,402
Grants & Special Revenues	\$2,396,000	\$3,420,000	\$820,000
Development Impact Fees	\$4,045,150	\$3,414,000	\$1,528,000
Expenditure Recovery	\$2,614,990	\$3,265,321	\$2,910,292
General Fund Support	\$5,971,704	\$7,700,560	\$9,086,927
<b>Total Revenues</b>	<b>\$60,446,114</b>	<b>\$62,419,459</b>	<b>\$58,061,621</b>

# Expenditure Budget **FY21-23**

<b>Revenues (All Funds)</b>	<b>FY20-21 Adopted Budget</b>	<b>FY21-22 Proposed Budget</b>	<b>FY22-23 Proposed Budget</b>
Salaries & Fringe	\$39,316,349	\$40,262,178	\$41,565,005
Overhead	\$965,663	\$689,271	\$689,271
Non-Personnel Services	\$3,516,899	\$4,132,473	\$2,785,693
Materials & Supplies	\$699,970	\$490,495	\$490,495
Capital & Equipment	\$10,405	\$0	\$0
<b>Total Expenditures</b>	<b>\$60,446,114</b>	<b>\$62,419,459</b>	<b>\$58,061,621</b>

# Chair Questions

**Departmental  
Oversight**

**Recovery  
Strategies**

**Innovation and  
Impact**



## Prop H Implementation: Recovery for our Neighborhoods

- Helping small businesses recover
- Online application process
- Direct feed into Planning & DBI's web sites





## Shared Spaces: Innovating our Pandemic Response

- Citywide impact
- Pandemic lifeline; now pandemic recovery
- Realtime mapping and analytics
- Free permits for struggling businesses



## Impactful Technology for Transparency, Accountability and Recovery

- Reinvestment in Property Information Map [PIM]
- Records Digitization Program
- “Permits In My Neighborhood” Service Fully Operational
- Online Application Submittal & Electronic Plan Review





## Community Equity Division

- Racial & Social Equity Plan, Phases 1 & 2
- Planning & Historic Preservation Commission Equity Resolutions
- Housing Element
- Community Equity Council



THANK YOU

QUESTIONS?



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**Planning**

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