



# PLANNING DEPARTMENT FY2024-2026 BUDGET

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Planning Director, June 12, 2024



**San Francisco**  
**Planning**

# FY24-26 Planning **Budget Overview**

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

# CPC Mission Statement

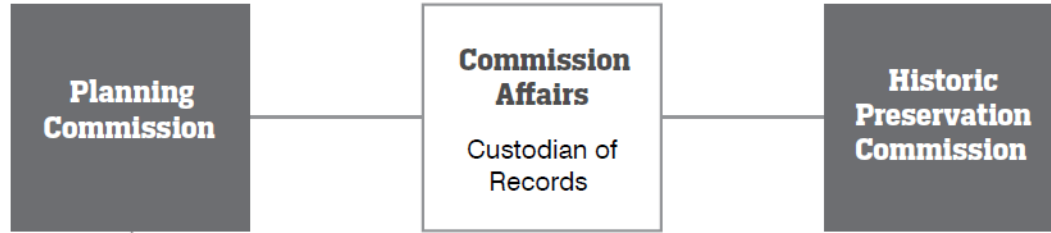


*The mission of the San Francisco Planning Department, under the direction of the Planning Commission, is to shape the future of San Francisco and the region by: generating an extraordinary vision for the General Plan and in neighborhood plans; fostering exemplary design through planning controls; improving 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

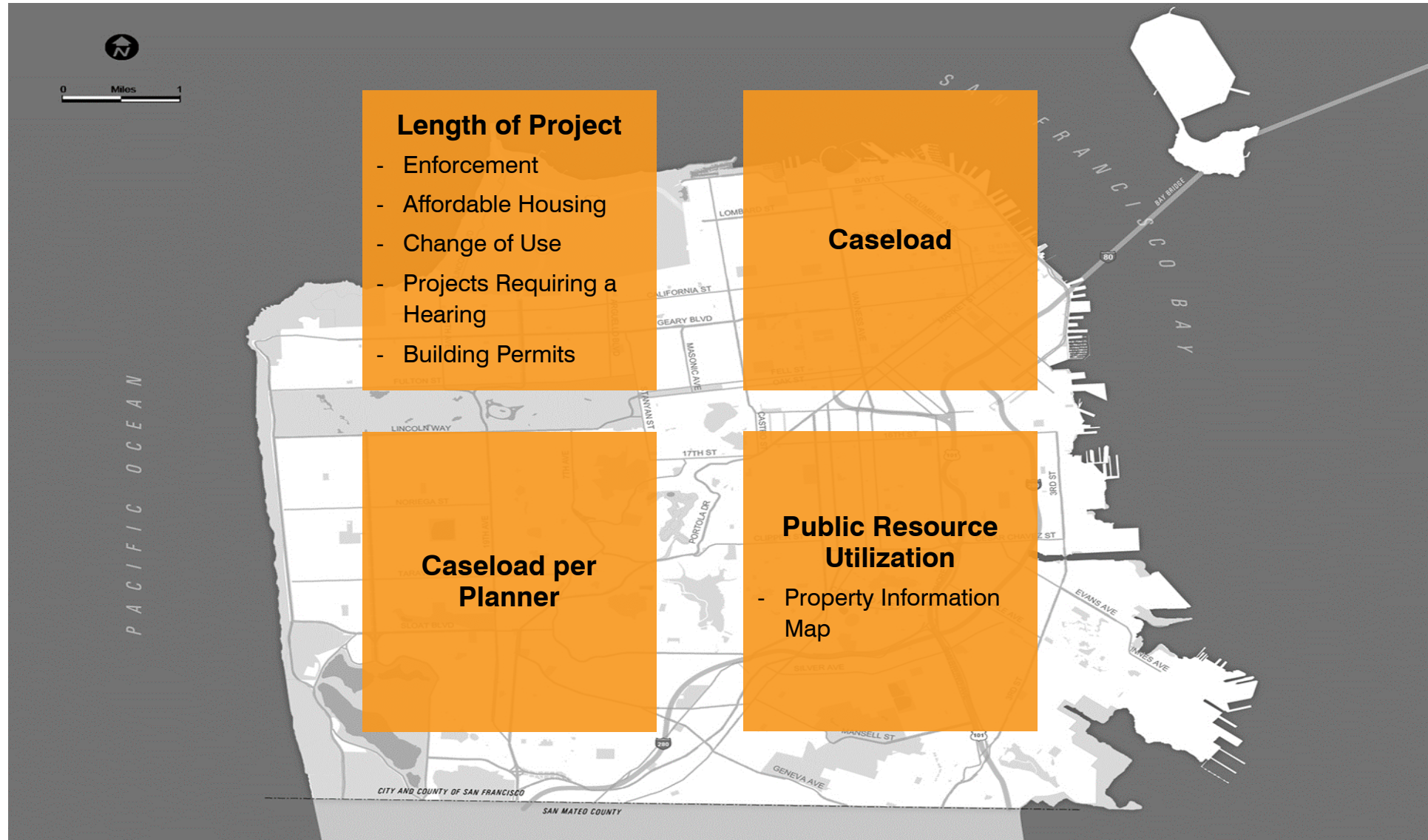


## DEPT. DIVISIONS



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

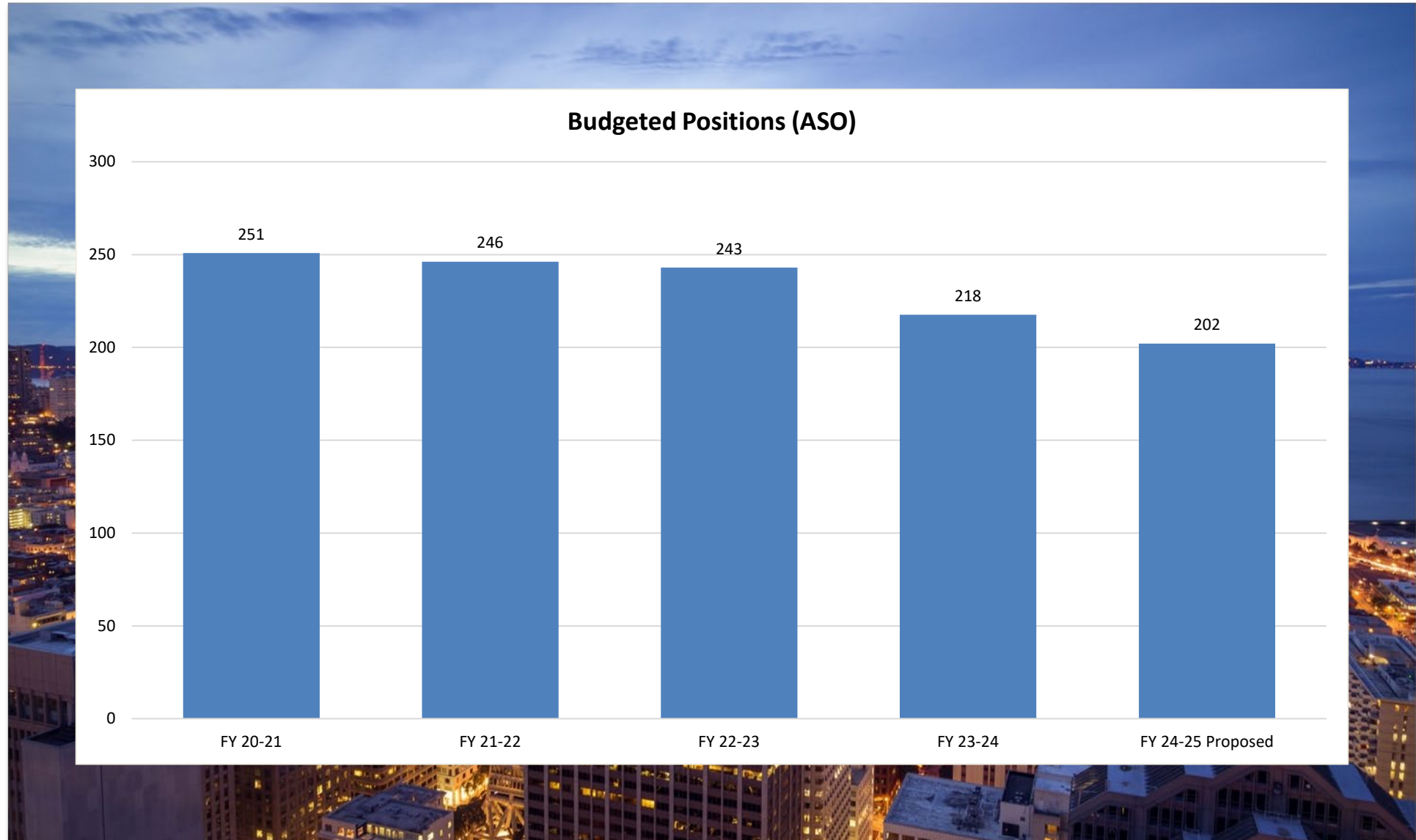
0941 Manager VI - 1  
0923 Manager II - 1  
5273 Planning Tech II - 3  
5278 Planner II - 3 (1V)  
5291 Planner III - 1  
5293 Planner IV - 1  
5298 Planner III-ER - 13  
5299 Planner IV-ER - 8 (2V)  
Temp Salaries - 0.08

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

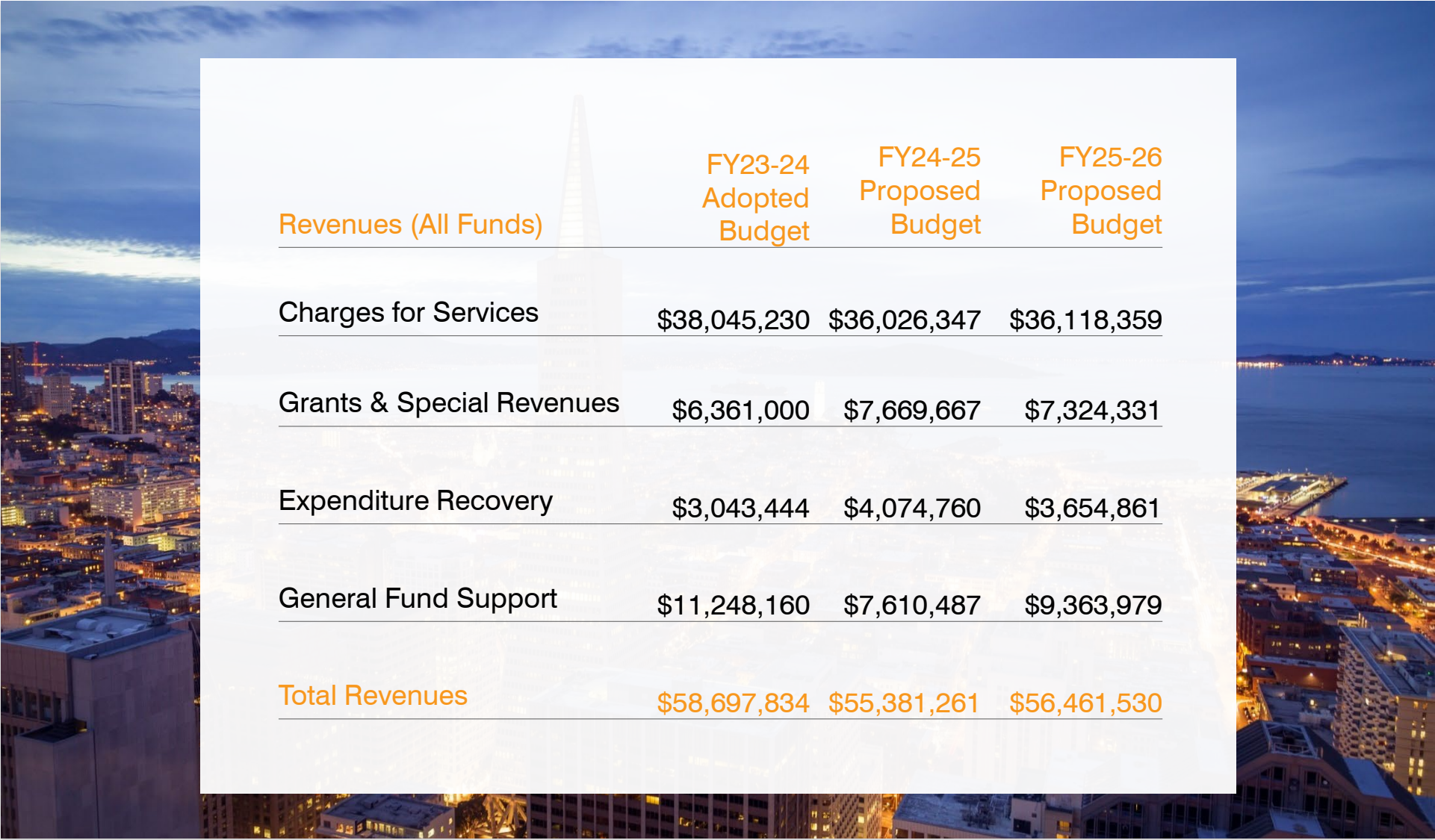
KEY

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
<b>Total Revenues</b>	<b>\$58,697,834</b>	<b>\$55,381,261</b>	<b>\$56,461,530</b>



# 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
<b>Total Expenditures</b>	<b>\$58,697,834</b>	<b>\$55,381,261</b>	<b>\$56,461,530</b>

THANK YOU

QUESTIONS?



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