



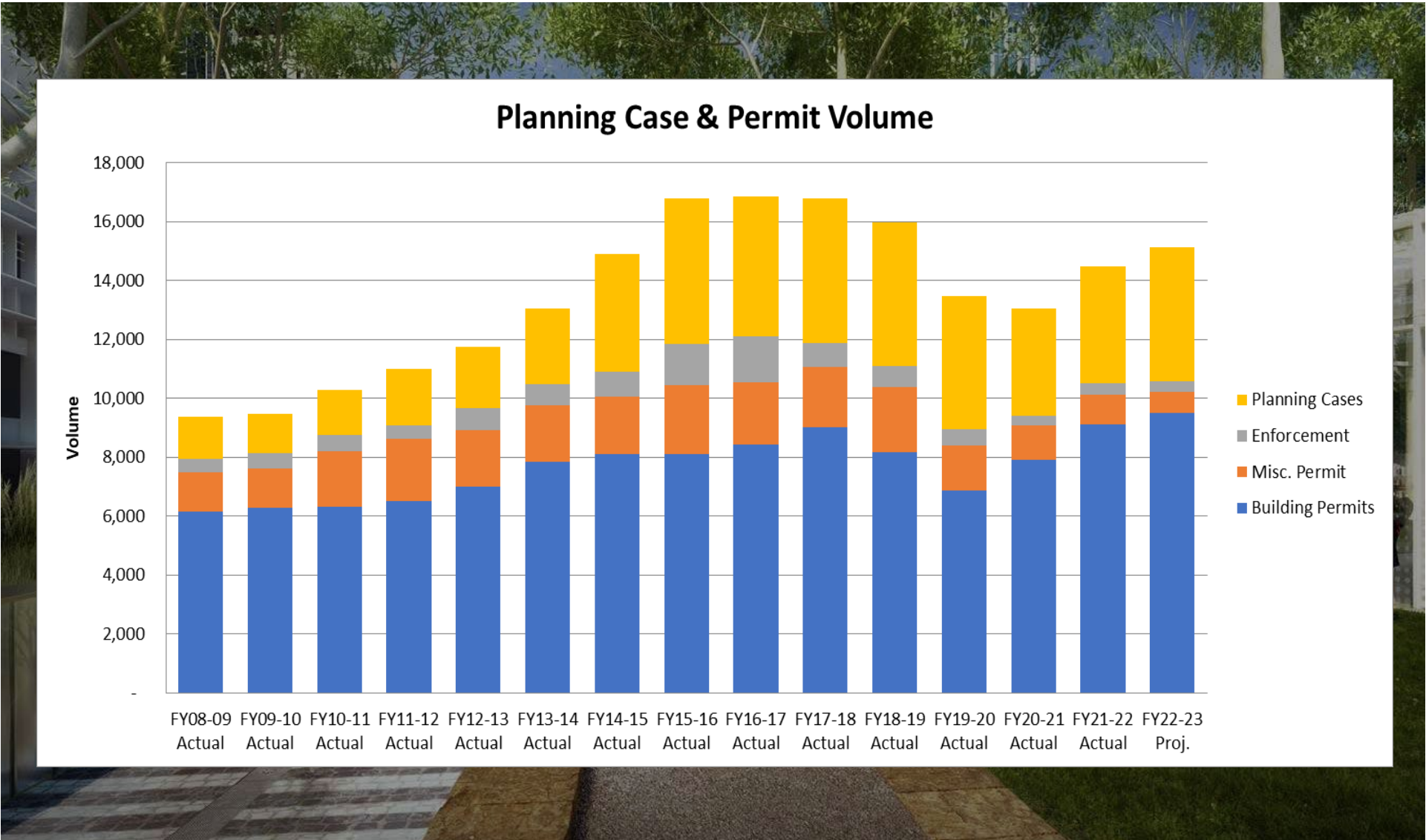
# PLANNING DEPARTMENT FY2023-2025 HEARING

**Rich Hillis**  
Planning Director, June 14, 2023



**San Francisco**  
**Planning**

# Volume Trend

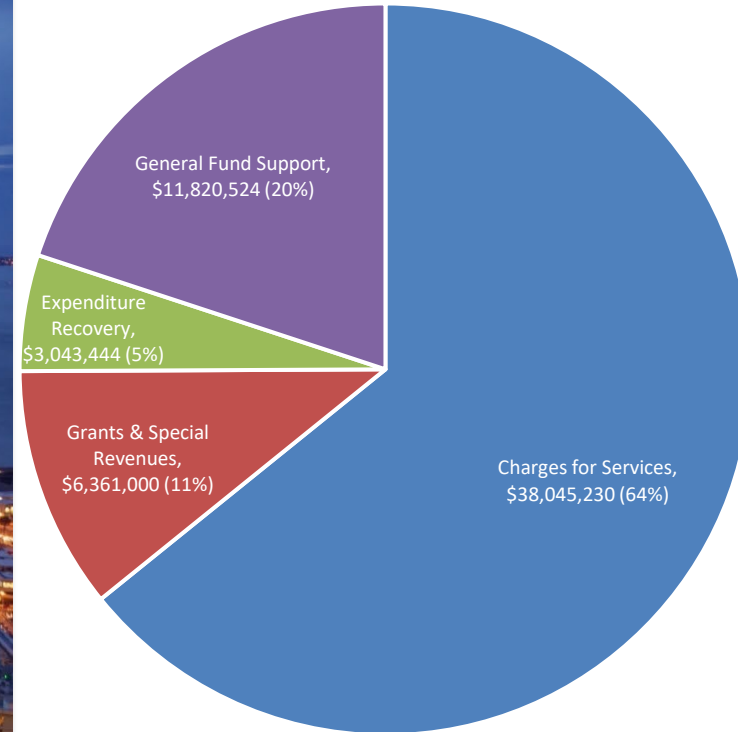




# Revenue Budget FY23-25

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
<b>Total Revenues</b>	<b>\$63,929,433</b>	<b>\$59,270,198</b>	<b>\$56,372,502</b>

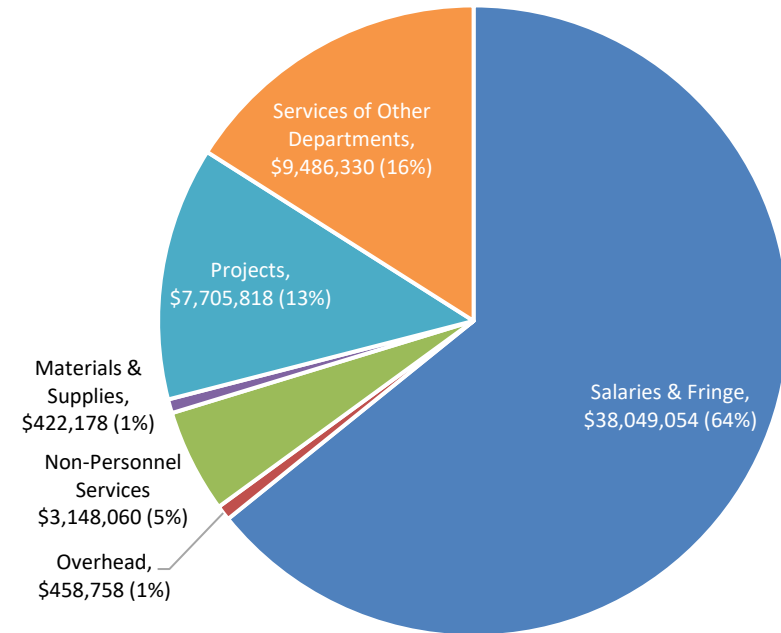
FY23-24 Proposed Budget



# 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
<b>Total Expenditures</b>	<b>\$63,929,433</b>	<b>\$59,270,198</b>	<b>\$56,372,502</b>

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

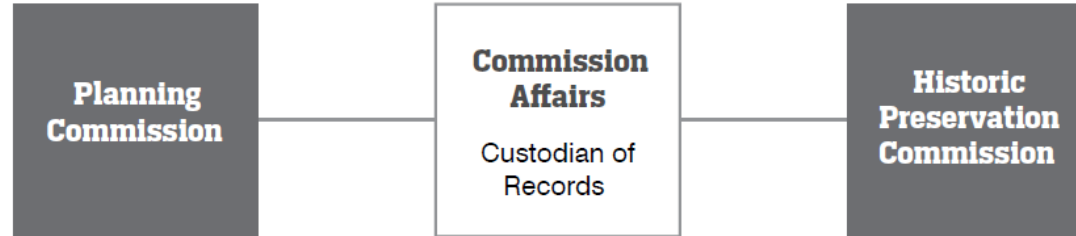
- Case Load & Volume
- Application Review Time
- Enforcement Review Time

## MAYOR'S BUDGET REDUCTIONS

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

# Organizational Chart

## COMMISSIONS



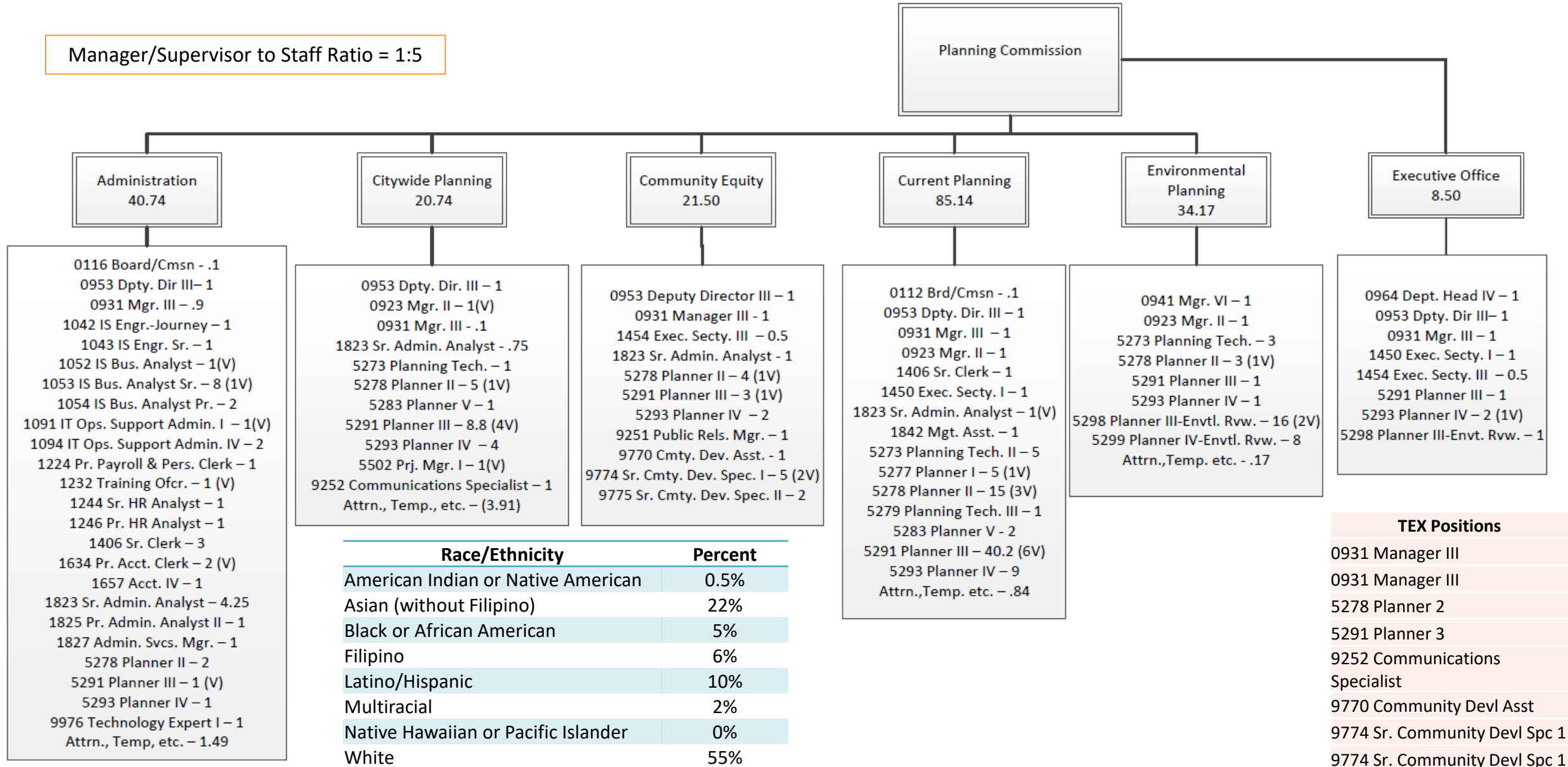
## DEPT. DIVISIONS



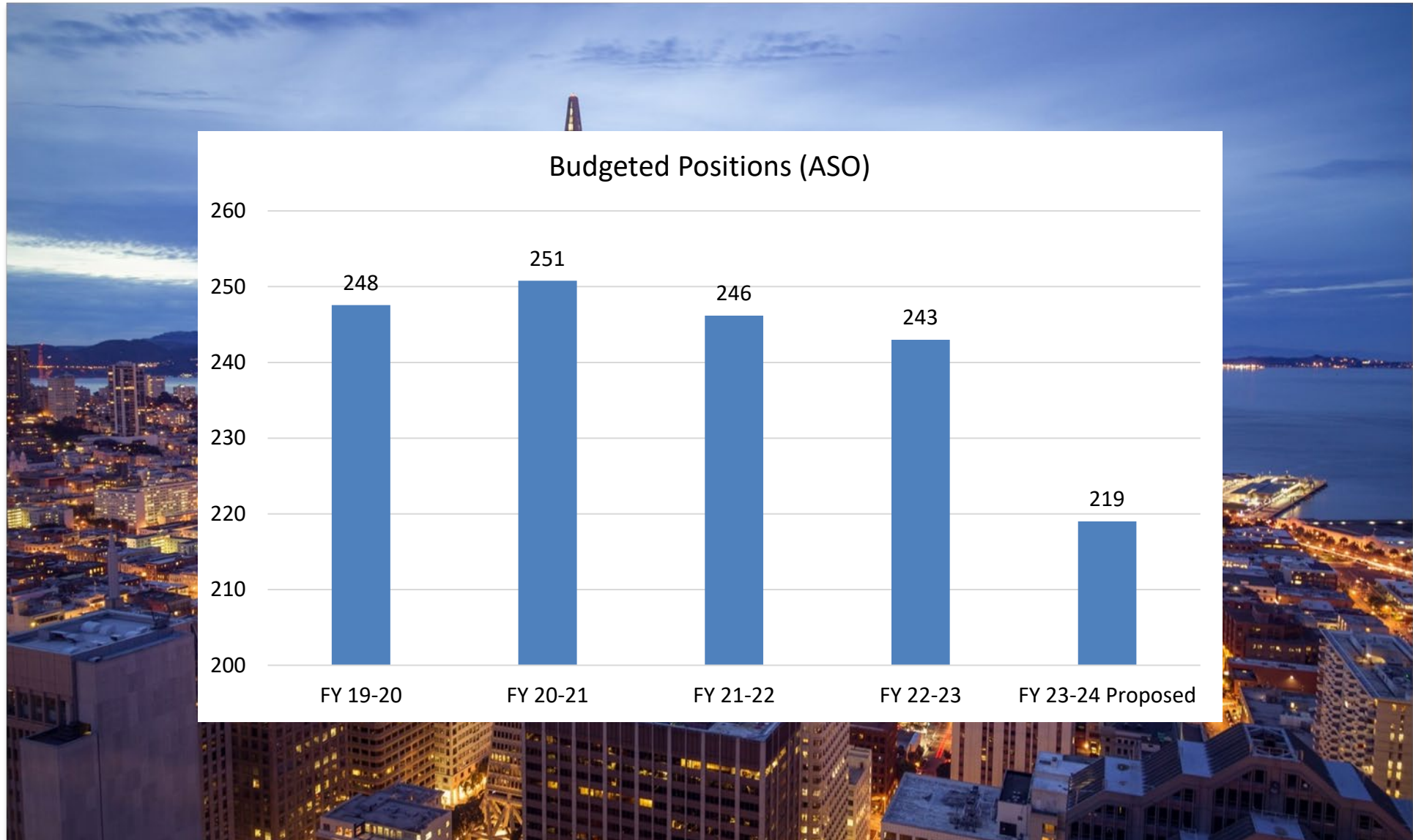
Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning
<ul style="list-style-type: none"> <li>Administrative &amp; Financial Services</li> <li>Data Analysis Group</li> <li>Human Resources</li> <li>Information Technology</li> <li>Operations</li> <li>Training</li> </ul>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

# Detailed Organizational Chart

Manager/Supervisor to Staff Ratio = 1:5



# Position History





THANK YOU

QUESTIONS?



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**Planning**

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