

An aerial night photograph of the San Francisco skyline. The image shows numerous illuminated skyscrapers, including the Transamerica Pyramid and the Salesforce Tower. In the foreground, a large, modern building with a glass facade is visible. The city lights reflect on the water, and the Golden Gate Bridge is visible in the distance. The text "PLANNING DEPARTMENT" is overlaid in white, and "FY2023-2025 HEARING" is overlaid in orange and white.

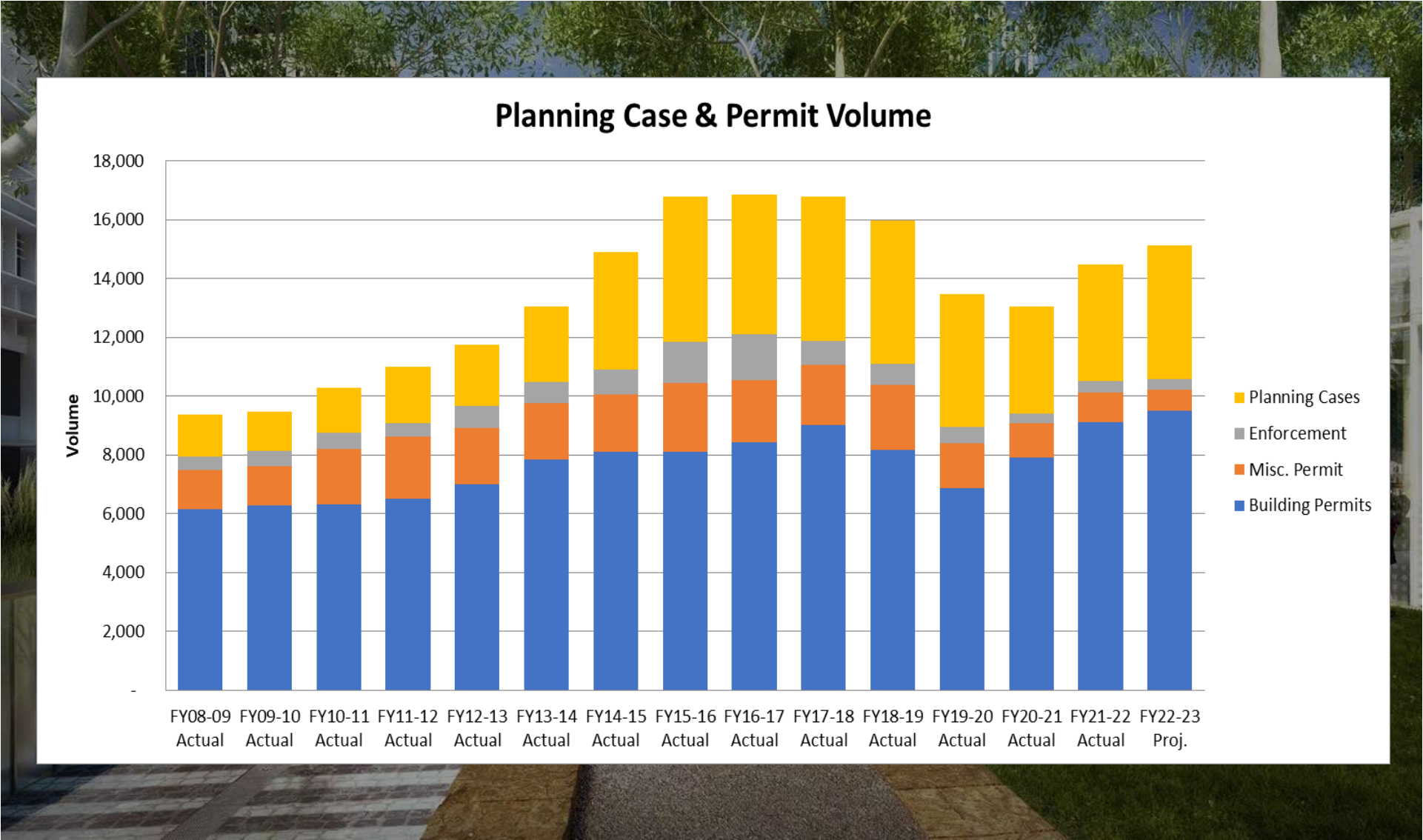
PLANNING DEPARTMENT FY2023-2025 HEARING

Rich Hillis
Planning Director, June 14, 2023



San Francisco
Planning

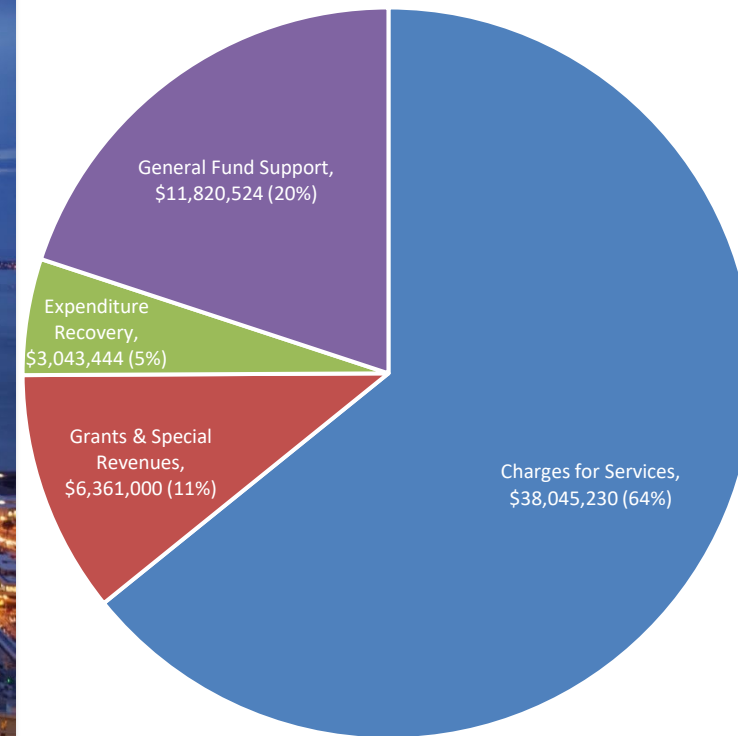
Volume Trend



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

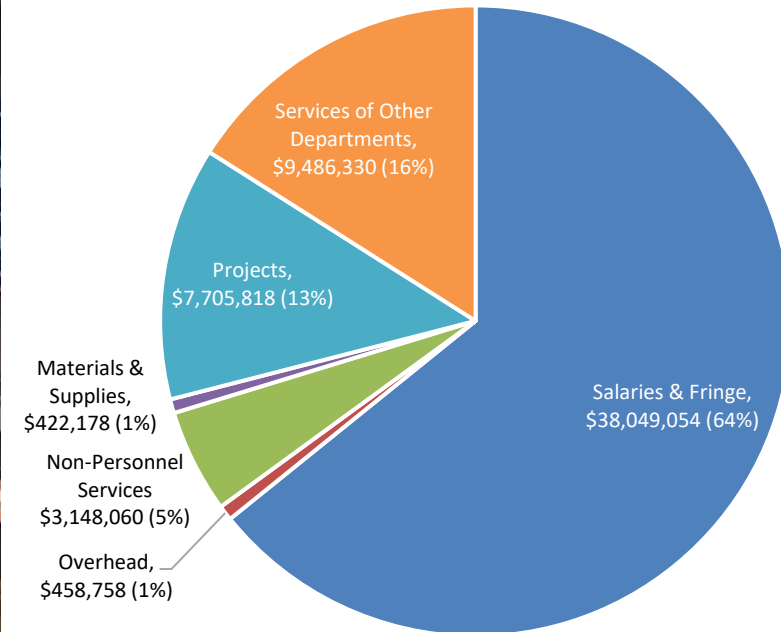
FY23-24 Proposed Budget



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

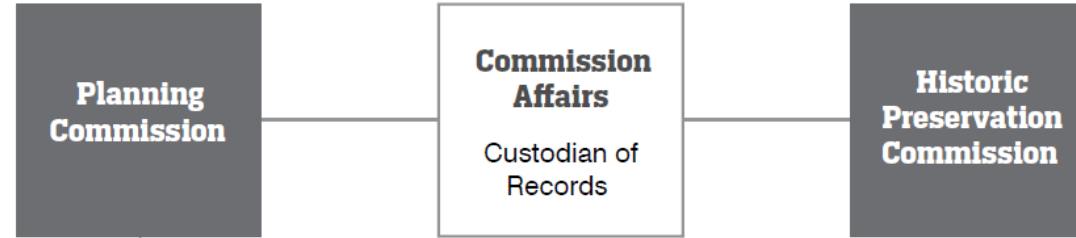
- Case Load & Volume
- Application Review Time
- Enforcement Review Time

MAYOR'S BUDGET REDUCTIONS

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

Organizational Chart

COMMISSIONS



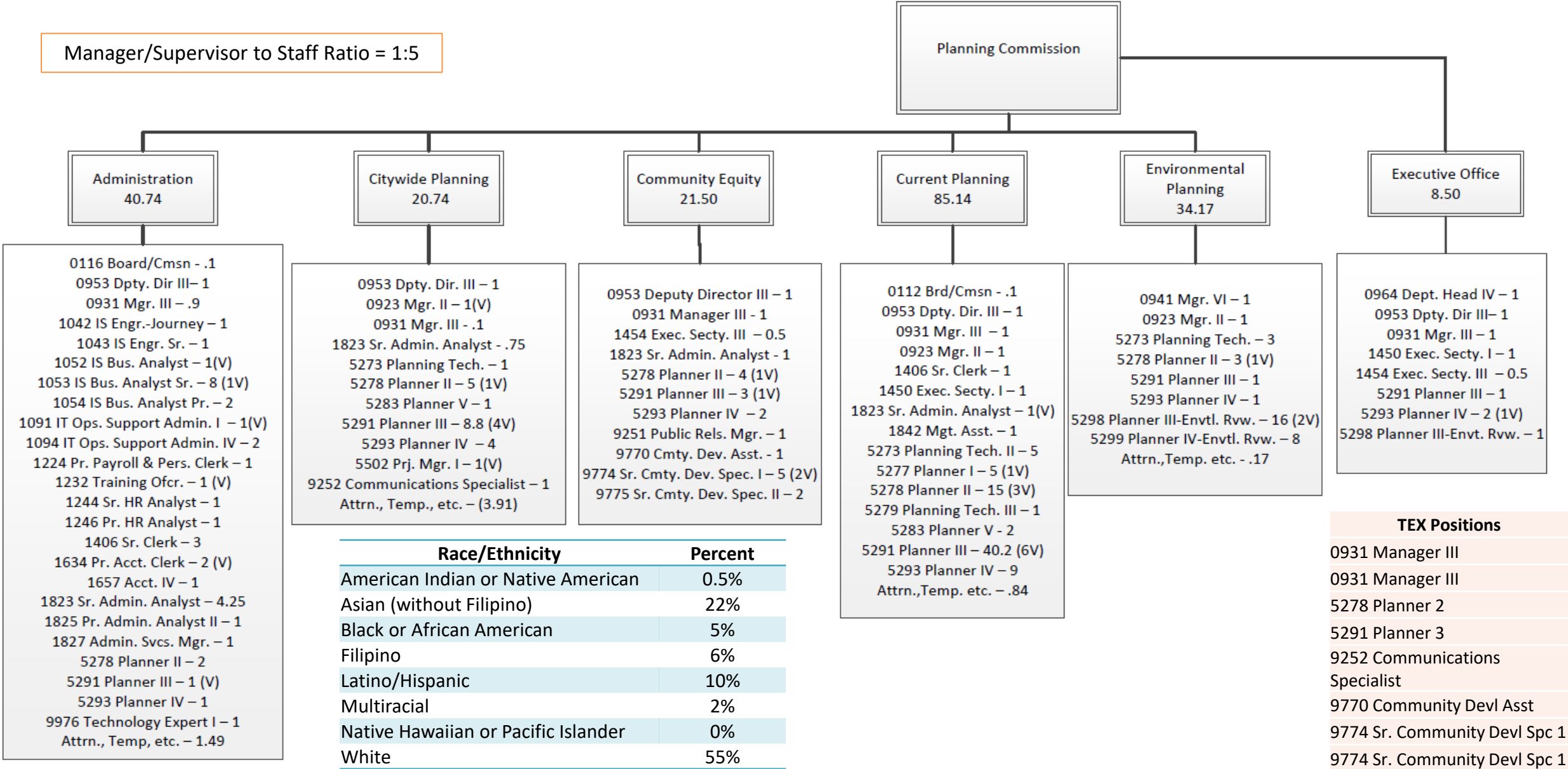
DEPT. DIVISIONS



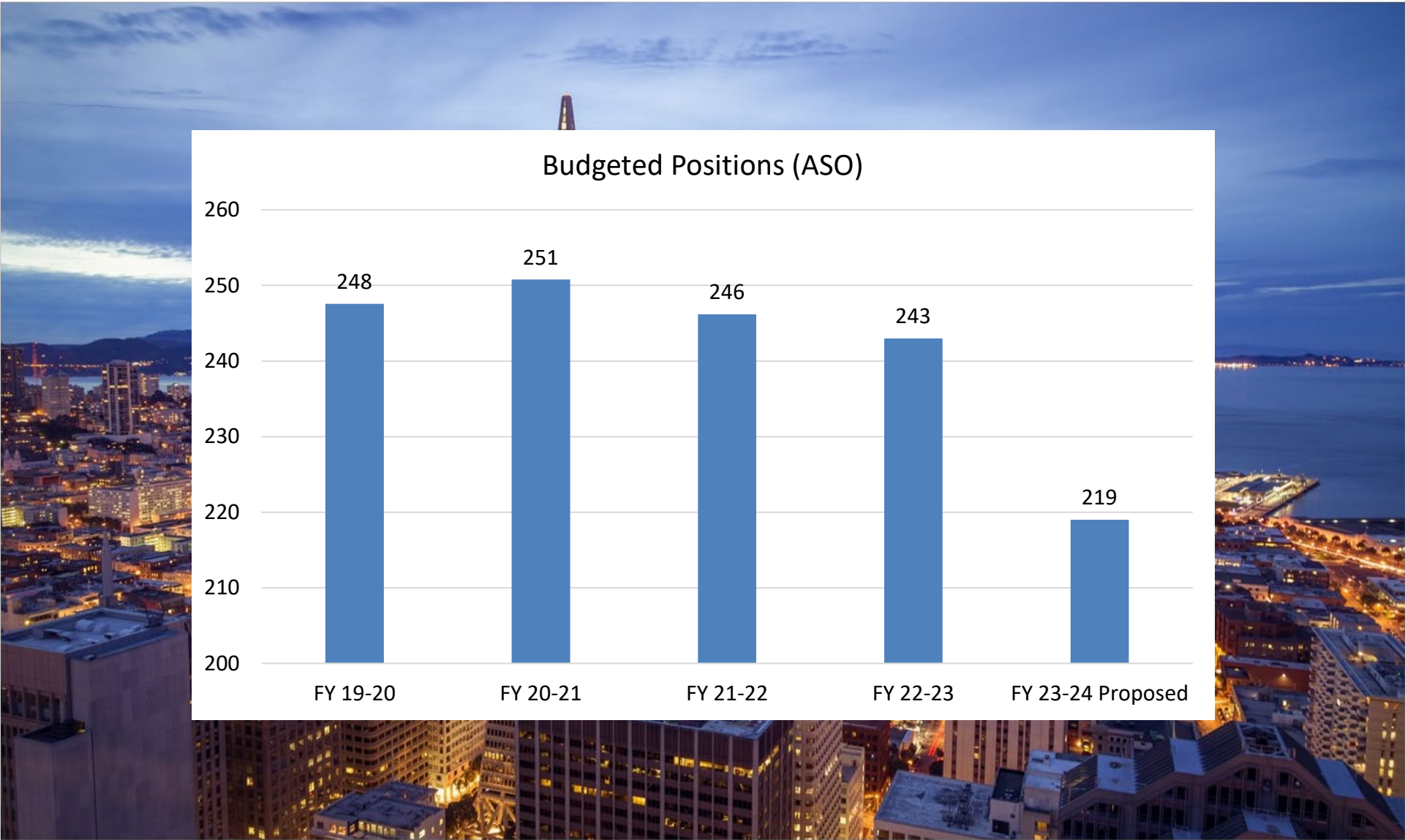
Administration	Citywide Planning	Community Equity	Current Planning	Environmental Planning
Administrative & Financial Services	General Plan	Community Engagement	Code Enforcement	Environmental Review
Data Analysis Group	Land Use & Community Plans	Equity Plan	Development Review	Environmental Monitoring
Human Resources	Plan Implementation & Monitoring	Policies and Strategies	Historic Preservation	
Information Technology	Resilience & Sustainability		Short Term Rentals	
Operations	Transportation		Zoning Administrator	
Training	Urban Design			

Detailed Organizational Chart

Manager/Supervisor to Staff Ratio = 1:5



Position History



THANK YOU

QUESTIONS?



San Francisco
Planning

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