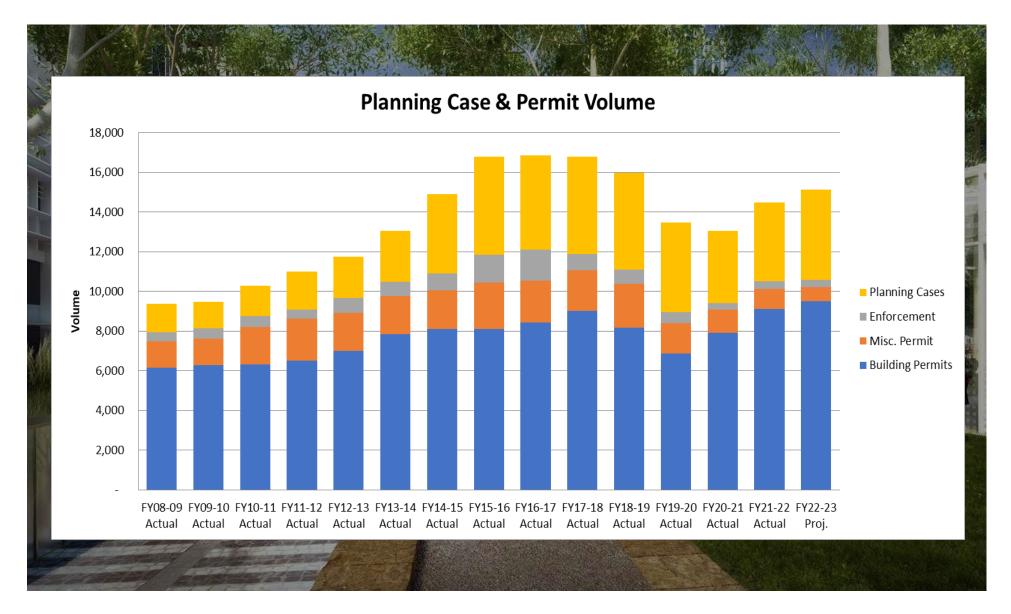






Volume Trend



Revenue Budget FY23-25

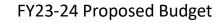
R AN IN ALL ALL PARTIES

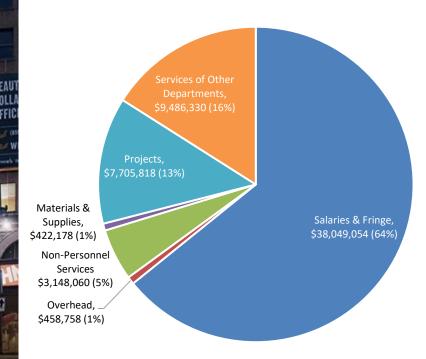
Revenues (All Funds)	FY22-23 Adopted Budget	FY23-24 Proposed Budget	FY24-25 Proposed Budget			
Charges for Services (Fees)	\$42,429,282	\$38,045,230	\$40,722,106		General Fund Support, \$11,820,524 (20%)	
Grants & Special Revenues	\$5,139,537	\$6,361,000	\$2,931,535	an a	Expenditure Recovery, \$3,043,444 (5%)	
Expenditure Recovery	\$3,119,000	\$3,043,444	\$3,043,444		Grants & Special Revenues, \$6,361,000 (11%)	
General Fund Support	\$13,241,614	\$11,820,524	\$9,675,417			
Total Revenues	\$63,929,433	\$59,270,198	\$56,372,502			

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Expenditure Budget FY23-25

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	FY22-23 Adopted	FY23-24 Proposed	FY24-25 Proposed Budget	
Expenditures	Budget	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	





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

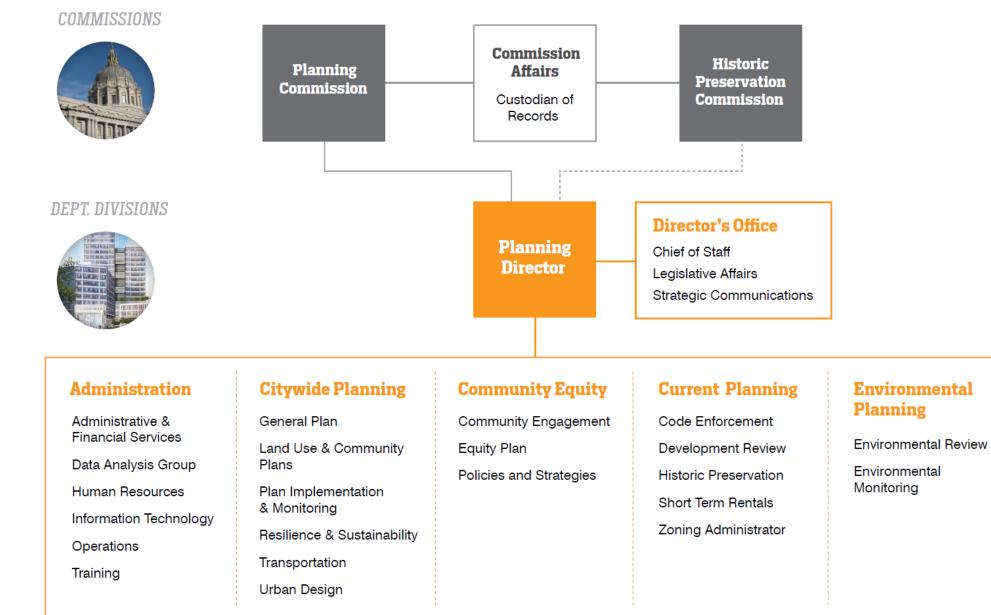
PERFORMANCE MEASURES

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

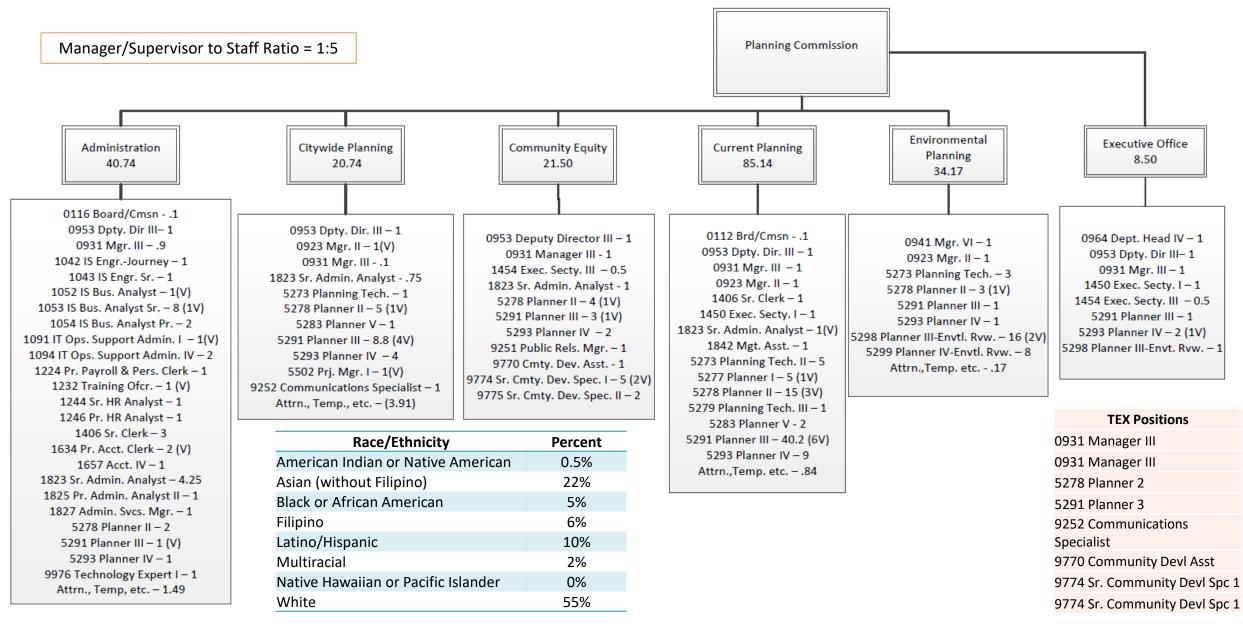
MAYOR'S BUDGET REDUCTIONS

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

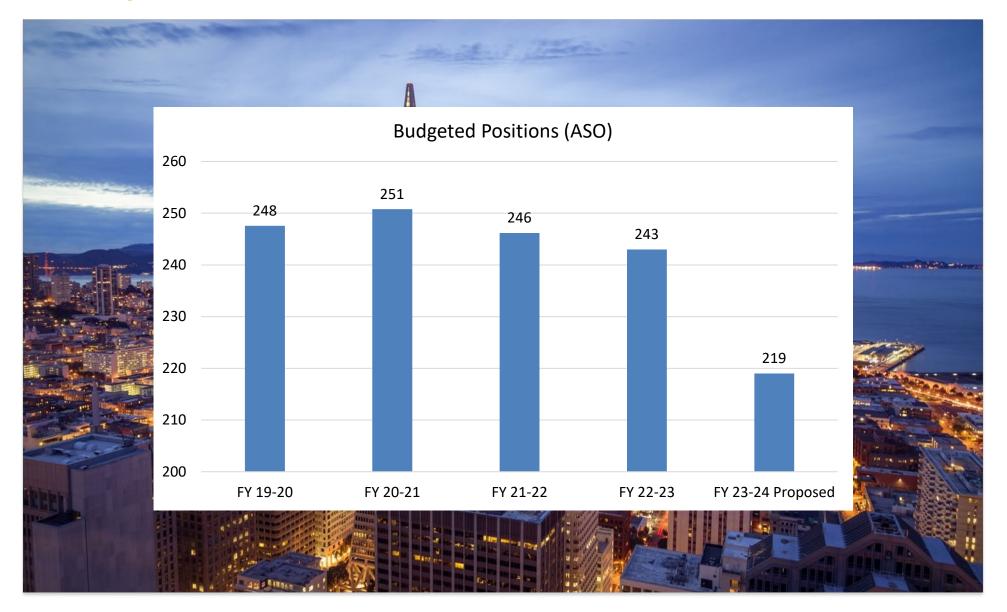
Organizational Chart



Detailed Organizational Chart



Position History





QUESTIONS?



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Planning

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