

An aerial night view of San Francisco, California, featuring the Transamerica Pyramid and the Bay Bridge. The city lights are illuminated against a dark blue sky. A large, white, bold text overlay is centered on the image.

PLANNING DEPARTMENT FY2021-2023 BUDGET & WORK PROGRAM

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Deputy Director of Administration, January 21, 2021



San Francisco
Planning

FY20-22 Budget Overview

- Mayor's Instructions
- Volume
- Revenue
- Expenditures
- Work Program
- Calendar

Mayor's Office Budget Instructions



Budgetary Focus

Prioritize economic recovery, programs that produce meaningful, equitable outcomes, mental health and homelessness, and continued COVID response



Financial Joint Report

Two-year deficit of (\$653.2M)

Revenue declines, unbudgeted labor costs, and ongoing COVID expenses

Rising employee costs



Uncertainties & Risks

- Further downgrade of revenues due to slower than expected economic recovery
- Prolonged telecommute
- Slow return of tourism

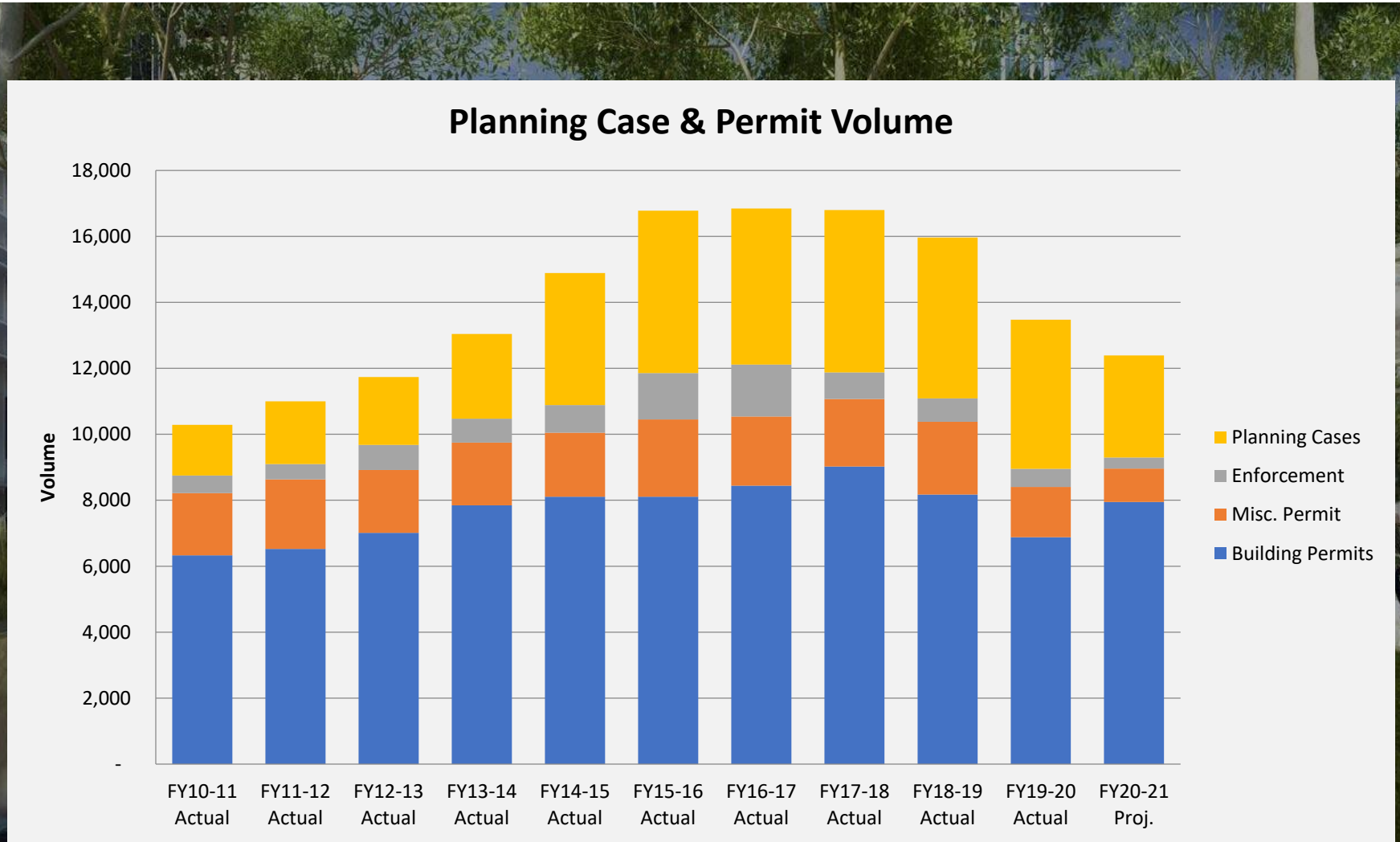


General Fund Support Reduction

(7.5%) reduction budget year General Fund Support

(2.5%) contingency reduction

10 Year Volume & Current Year Projection



Revenue Budget **FY21-23**

Revenues (All Funds)	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Charges for Services	\$45,418,270	\$44,834,915	\$44,834,915
Grants & Special Revenues	\$2,396,000	\$3,420,000	\$820,000
Development Impact Fees	\$4,045,150	\$4,025,302	\$4,025,302
Expenditure Recovery	\$2,614,990	\$2,183,892	\$2,183,892
General Fund Support	\$5,971,704	\$7,736,296	\$7,736,296
Total Revenues	\$60,446,114	\$62,200,405	\$59,600,405

Expenditure Budget **FY21-23**

Expenditures	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Salaries & Fringe	\$39,316,349	\$40,355,654	\$40,355,654
Overhead	\$965,663	\$965,663	\$965,663
Non-Personnel Services	\$3,516,899	\$4,594,899	\$4,594,899
Materials & Supplies	\$699,970	\$499,774	\$499,774
Capital & Equipment	\$10,405	\$0	\$0
Projects	\$8,048,654	\$7,445,302	\$4,845,302
Interdepartmental Services	\$7,888,174	\$8,339,113	\$8,339,113
Total Expenditures	\$60,446,114	\$62,200,405	\$59,600,405

Work Program Overview



#	Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
1	Current Planning	75.70	74.26	74.26
2	Environmental Planning	44.72	44.72	44.72
3	Citywide Planning	35.85	37.07	37.07
4	Zoning & Compliance	22.50	22.50	22.50
5	Community Equity	14.50	14.50	14.50
6	Administration	38.00	38.75	38.75
7	Executive Office	19.50	19.00	19.00
	Total	250.77	250.80	250.80

Budget Calendar **FY21-23**

Date

Work Program Activity

01/20	Draft budget and work program review with the Historic Preservation Commission
01/21	Draft budget and work program review with the Planning Commission
02/03	Request recommendation of approval of the budget and work program with the Historic Preservation Commission
02/04	Request approval of the budget and work program with the Planning Commission
02/22	Budget Submission to the Mayor
06/01	Mayor's Proposed Budget is published
July 2021	Budget considered at Board of Supervisors

THANK YOU



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Planning

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