

An aerial night view of the San Francisco skyline. The image shows numerous illuminated skyscrapers, including the Transamerica Pyramid and the Salesforce Tower. In the background, the Golden Gate Bridge is visible, spanning the water. The foreground features a large, modern building with a glass facade and a central courtyard area with greenery and a small structure. The text "PLANNING DEPARTMENT" and "FY2021-2023 BUDGET" is overlaid in large, white, bold letters across the center of the image.

PLANNING DEPARTMENT FY2021-2023 BUDGET

Deborah Landis

Deputy Director of Administration, February 4, 2021



San Francisco
Planning

Budget Overview

- 7.5% (~\$500k) General Fund reduction from base budget
- \$2M fee reduction from base budget
- Expenditures reduced mainly through vacant position reduction
- Developed and implemented budget equity assessment tool
- Created and funded Community Equity Division
- Prioritized planning efforts on economic recovery

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	\$44,485,731
Grants & Special Revenues	\$2,396,000	\$3,420,000	\$820,000
Development Impact Fees	\$4,045,150	\$3,414,000	\$1,528,000
Expenditure Recovery	\$2,614,990	\$2,381,148	\$2,438,689
General Fund Support	\$5,971,704	\$7,736,296	\$9,053,820
Total Revenues	\$60,446,114	\$61,786,359	\$58,326,240

Expenditure Budget **FY21-23**

Expenditures	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-23 Proposed Budget
Salaries & Fringe	\$39,316,349	\$40,221,346	\$41,474,738
Overhead	\$965,663	\$965,663	\$965,663
Non-Personnel Services	\$3,516,899	\$4,924,399	\$4,695,804
Materials & Supplies	\$699,970	\$499,774	\$499,774
Capital & Equipment	\$10,405	\$0	\$0
Projects	\$8,048,654	\$6,834,000	\$2,348,000
Interdepartmental Services	\$7,888,174	\$8,341,177	\$8,342,261
Total Expenditures	\$60,446,114	\$61,786,359	\$58,326,240

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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