

An aerial night view of San Francisco, California, featuring the Transamerica Pyramid, the Salesforce Tower, and the Bay Bridge. The city lights are illuminated against a dark blue sky. The title text is overlaid in large, white, bold, sans-serif font.

PLANNING DEPARTMENT FY2020-2022 BUDGET & WORK PROGRAM

Deborah Landis
Deputy Director of Administration, June 11, 2020



San Francisco
Planning

FY20-22 Budget Update

- New Calendar
- Mayor's Phase Instructions
- February Submittal
- Proposed Reductions
- June budget

Budget Calendar **FY20-22**

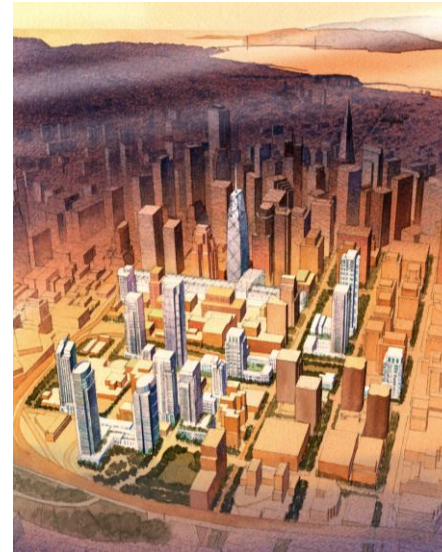
Date	Activity
01/15	Draft budget and work program review with the Historic Preservation Commission
01/23	Draft budget and work program review with the Planning Commission
02/05	Request recommendation of approval of the budget and work program with the Historic Preservation Commission
02/13	Request approval of the budget and work program with the Planning Commission
02/21	Departmental budget submission to the Mayor
86/01	Mayor's Proposed Budget is published
August 2020	Budget considered at Board of Supervisors

Mayor's Office Budget Instructions



**Prioritize meeting
General Fund Support
(GFS) reductions**

10% reduction in FY20-21
and an additional 5% in
FY21-22



**Prioritize core services
that provide critical
government functions**



**Evaluate current
operations for
realignment with COVID
operating measures and
guidelines**



**Evaluate what
operations can and
should be performed
remotely**

February Revenue Budget

Revenues (All Funds)	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Charges for Services	\$42,890,072	\$45,418,270	\$46,834,919
Grants & Special Revenues	\$1,938,500	\$2,756,000	\$590,600
Development Impact Fees	\$3,191,392	\$4,045,147	\$3,885,302
Expenditure Recovery	\$2,132,371	\$2,172,620	\$2,131,522
General Fund Support	\$5,513,149	\$7,802,784	\$8,598,402
Total Revenues	\$55,665,484	\$62,194,821	\$62,040,745

February Expenditure Budget

Expenditures	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Salaries & Fringe	\$38,655,168	\$40,741,964	\$41,926,328
Overhead	\$656,755	\$656,755	\$656,755
Non-Personnel Services	\$3,139,484	\$3,734,822	\$5,145,822
Materials & Supplies	\$555,065	\$803,774	\$603,774
Capital & Equipment	\$10,475	\$10,405	\$0
Projects	\$5,366,988	\$8,043,654	\$5,499,282
Services of Other Departments	\$7,281,549	\$8,203,447	\$8,208,784
Total Expenditures	\$55,665,484	\$62,194,821	\$62,040,745

Proposed GFS Reduction

Reduction	FY20-21 Suggested Reduction	FY21-22 Suggested Reduction	Description
February Base Reduction	\$271,941	\$543,881	In February budget submission
Salaries & Fringe	\$317,382	\$420,104	Cut one vacant Admin. position, reverse proposed Feb. reclassifications, increase attrition
Non-Personnel Services	\$160,000	\$160,000	Reduce digitization and training budgets
Total Reduction	\$749,323	\$1,123,985	

June Revenue Budget

Revenues (All Funds)	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Charges for Services	\$42,890,072	\$45,418,270	\$46,834,919
Grants & Special Revenues	\$1,938,500	\$2,756,000	\$590,600
Development Impact Fees	\$3,191,392	\$4,045,150	\$3,885,298
Expenditure Recovery	\$2,132,371	\$2,172,620	\$2,131,522
General Fund Support	\$5,513,149	\$6,713,948	\$8,292,829
Total Revenues	\$55,665,484	\$61,105,988	\$61,735,168

June Expenditure Budget

Expenditures	FY19-20 Adopted Budget	FY20-21 Proposed Budget	FY21-22 Proposed Budget
Salaries & Fringe	\$38,655,168	\$39,813,131	\$41,780,752
Overhead	\$656,755	\$656,755	\$656,755
Non-Personnel Services	\$3,139,484	\$3,601,840	\$5,012,840
Materials & Supplies	\$555,065	\$803,774	\$603,774
Capital & Equipment	\$10,475	\$10,405	\$0
Projects	\$5,366,988	\$8,043,654	\$5,699,282
Services of Other Departments	\$7,281,549	\$8,176,429	\$7,981,765
Total Expenditures	\$55,665,484	\$61,105,988	\$61,735,168

THANK YOU



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Planning

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