

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

Deborah Landis
Deputy Director of Administration, February 4, 2021



San Francisco
Planning

FY21-23 Budget Overview

- Equity: Additional Details
- Revenue
- Expenditures
- Calendar

Equity: Additional Details



Land Use & Transportation

- Foster a more equitable distribution of new housing across the city
- Caltrain Stations Study and Railyards Working Group



Community Equity Division

- Policies & Strategies
- Community Engagement
- Cultural Districts



Urban Design, Resilience & Sustainability

- Islais Creek Adaptation Strategy
- Bayview Resilience Strategy



Shared Spaces

- > 2,800 small businesses
- Survey: 50% woman-owned, 33% immigrant-owned, 33% 'minority-owned'
- Equity Grants: \$500k

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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