



PLANNING DEPARTMENT FY2021-2023 BUDGET & WORK PROGRAM

Deborah Landis

Deputy Director of Administration, January 20, 2021



San Francisco
Planning

FY20-22 Budget Overview

- Mayor's Instructions
- Volume
- Revenue
- Expenditures
- Work Program
- Historic Preservation
- 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

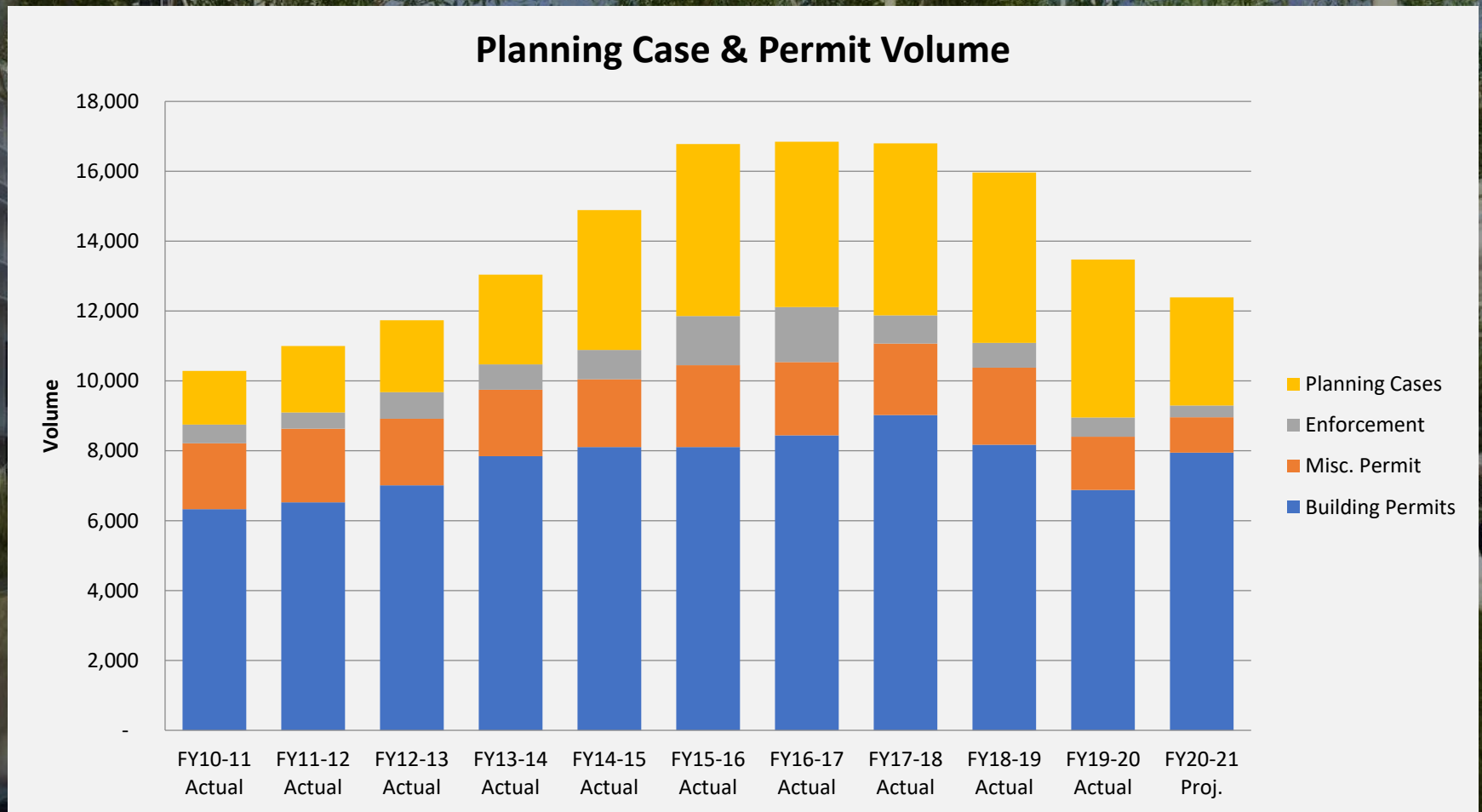


General Fund Support Reduction

(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

Preservation Work Program

Work Program Activity	Adopted FY20-21 Budget	Proposed FY21-22 Budget	Proposed FY22-23 Budget
Citywide Cultural Resources Survey	5.00	5.35	7.65
Historic Resource Assessments	0.70	1.00	0.50
Cultural Districts	1.90	1.80	1.90
Legacy Business Applications	0.15	0.15	0.15
Preservation-related CEQA Case Work	7.85	9.00	9.00
Preservation Entitlements	4.70	2.10	2.10
Landmark Designations	0.80	1.00	1.00
HPC Review Activities (NR, CR)	0.15	0.10	0.10
Mills Act	0.20	0.20	0.20
Total	21.45	20.70	22.60

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 2020	Budget considered at Board of Supervisors

THANK YOU



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Deborah Landis
Deputy Director of Administration
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Deborah.Landis@sfgov.org
www.sfplanning.org

