

# SAN FRANCISCO PLANNING ANNUAL REPORT FISCAL YEAR 2022-23



San Francisco  
**Planning**

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## **A Message From Our Commission Presidents and the Director**

We are pleased to present the 2022-2023 Annual Report of the San Francisco Planning Department, highlighting our accomplishments, initiatives, and progress toward achieving the City's long-term planning and development goals.

Racial and social equity has continued to play a pivotal role in SF Planning's work this year. The Department remains dedicated in our commitment to fostering a vibrant, inclusive, and sustainable future for San Francisco. Central to these efforts is a focus on housing opportunities coupled with a conscientious evaluation of the City's unique cultural and irreplaceable assets, all contributing to San Francisco being one of the most desirable places to live, visit, and call home. Our mission has been guided by the principles of community, resilience, and engagement, and we are proud to share some of the key highlights from our work this year.

We want to express our deep appreciation for the dedication and hard work of our Mayor, the Board of Supervisors, Planning Commission, Historic Preservation Commission, our sister-agencies, our community partners, and Planning Department staff, who have played a crucial role in these accomplishments. Our collective efforts are a testament to the commitment and creativity of San Franciscans.

As we move forward, we remain committed to addressing the City's ongoing challenges while embracing the opportunities that lie ahead. We remain focused on actively engaging with the diverse range of San Francisco residents, advocating for smart and sustainable growth, and working tirelessly to create a city that reflects our shared values and aspirations.

**Rachael Tanner**

President, Planning Commission

**Diane Matsuda**

*President, Historic Preservation Commission*

**Rich Hillis**

*Director of Planning*

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## Planning Department Overview

The mission of the San Francisco Planning Department, under the direction of the Planning Commission, is to shape the future of San Francisco and the region by generating an extraordinary vision for the General Plan; fostering exemplary design through planning controls; improving our surroundings through environmental analysis; preserving our unique heritage; encouraging a broad range of housing and a diverse job base; and enforcing the Planning Code.

In order to implement its mission, the San Francisco Planning Department is made up of the following divisions:

- The Director's Office
- Administration
- Commission Affairs
- Community Equity
- Current Planning
- Citywide Planning
- Environmental Planning

### COMMISSIONS

#### Planning Commission

The Planning Commission is a seven-member body that makes decisions on a wide range of development projects and advises the Mayor, Board of Supervisors, and City departments on San Francisco's long-range goals, policies, and programs on issues related to land use, transportation, and neighborhood planning, and has the specific responsibility for the stewardship and maintenance of San Francisco's General Plan. The Planning Department reports to the Planning Commission through the Planning Director.

Four members of the Commission are appointed by the Mayor, while the other three members are appointed by the President of the Board of Supervisors. They serve four-year terms.

Rachael Tanner, *Planning Commission President*

Kathrin Moore, *Vice President*

Derek W. Braun, *Commissioner (term started September 27, 2022)*

Sue Diamond, *Commissioner*

Frank S. Fung, *Commissioner (term ended August 31, 2022)*

Joel Koppel, *Commissioner*

Theresa Imperial, *Commissioner*

Gabriella Ruiz, *Commissioner*

#### Historic Preservation Commission

The Historic Preservation Commission is a seven-member body that advises the Mayor, Board of Supervisors, and City departments on San Francisco's historic preservation goals, policies and programs. The Commission is responsible for identifying and designating San Francisco landmarks and buildings in the

City's historic districts as well as providing oversight and making decisions on the identification and treatment of properties with historic, social or cultural value to San Francisco. The Commission also convenes the Architectural Review Committee (ARC) to evaluate complex design issues.

All members are nominated by the Mayor and approved by the Board of Supervisors; they serve four-year terms.

Diane Matsuda, *Historic Preservation Commission President*  
Hans Baldauf, *Commissioner (term started December 4, 2023)*  
Katherine Black, *Commissioner (term ended May 20, 2023)*  
Chris Foley, *Commissioner*  
Richard S.E. Johns, *Commissioner (term ended June 15, 2023)*  
Lydia So, *Commissioner (term ended July 18, 2023)*  
Robert Vergara, *Commissioner (term started May 25, 2023)*  
Jason Wright, *Commissioner*

## **PLANNING DIVISIONS**

### **Director's Office**

The Director's Office is responsible for a range of executive functions, including policy analysis and decision-making, media relations, and inter-agency coordination on development strategy and projects.

Rich Hillis, *Director of Planning*  
Daniel A. Sider, *Chief of Staff*

### **Administration**

The Administration Division provides the support and resources to meet the Department's mission and goals. The division includes the Finance Office, where staff oversees all financial, accounting, and budget functions, ensures compliance with Generally Accepted Accounting Principles (GAAP) through regular financial reporting, develops the annual work program and financial budget, and manages all aspects of professional services contracts and awarded grants; Human Resources, Operations, and the Office of Analysis and Information Systems (OASIS).

Thomas DiSanto, *Director of Administration*

### **Commission Affairs**

The Office of Commission Affairs serves as the liaison between the Planning Department and members of the Planning Commission and Historic Preservation Commission. Commission Affairs staff oversees Commission meeting agendas, maintains Commission reports and records, responds to Sunshine Ordinance public information requests, and drafts and maintains Rules and Regulations.

Jonas P. Ionin, *Director of Commission Affairs*

## **Current Planning**

Planners in the Current Planning Division help maintain and enhance the physical development of the City. They are responsible for reviewing development applications for compliance with the San Francisco Planning Code, San Francisco's General Plan, State Law, and relevant design guidelines. They also interpret and ensure compliance with the Planning Code, implement the historic preservation work program, and comprise the core staff at the Planning Information Center.

Elizabeth Watty, *Director of Current Planning*

## **Citywide Planning**

The Citywide Planning Division is responsible for long-range planning in San Francisco. Citywide planners develop policy, maintain and oversee compliance with the City's General Plan, prepare and implement community plans, and act as the urban design resource for the City. Citywide Planning develops plans and proposes policy and long-range plans on a wide range of topics, including housing, transportation, urban design, land use, and sustainability policy at the city-wide and neighborhood scales.

AnMarie Rodgers, *Director of Citywide Planning (until May 2023)*

Joshua Switzky, *Acting Director of Citywide Planning*

## **Community Equity**

The Planning Department prioritizes racial and social equity across all divisions, and coordinates them through the Community Equity Division. The Community Equity Division reflects upon our historical and current inequities and revises our policies and implementation strategies to reverse inequities for our American Indian, Black, and other communities of color, along with other historically marginalized communities. The Division includes three units: Racial & Social Equity Plan Team, Community Engagement, and Policies and Strategies.

Miriam Chion, *Director of Community Equity*

## **Environmental Planning**

The Environmental Planning Division assesses plans and projects for potential physical impacts on the environment and develops measures to mitigate those impacts. Areas of analysis include transportation, cultural resources, and air quality. The Division's work is conducted pursuant to the California Environmental Quality Act (CEQA) and local law.

Lisa Gibson, *Environmental Review Officer*

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## Highlight: Adoption of the Housing Element and Launch of Mayor Breed’s “Housing for All” Plan

*Housing for All* – launched by Mayor London N. Breed – aims to make San Francisco’s certified Housing Element a reality. The Department is working with City agencies in collaboration with communities to expand housing choices, improve permitting processes, and secure sustained public funding for affordable housing.

After more than three years of partnership with a wide range of stakeholders, the City’s Housing Element was approved by a unanimous vote of the Board of Supervisors and signed by Mayor Breed in January 2023. Certified by California’s Department of Housing and Community Development, the Housing Element is San Francisco’s plan for meeting our housing needs for the next eight years (2023-2031). It is the City’s first housing plan centered on racial and social equity. Its policies and programs express San Francisco’s collective vision for the future of housing, guiding policymaking, housing programs, and the allocation of resources.

Through the Housing Element, San Francisco has committed itself to:

- housing as a right;
- repairing the harms of historic racial, ethnic, and social discrimination; and
- building enough housing for existing residents and future generations.

As an initial *Housing For All* measure, Mayor Breed launched Executive Directive 23-01 on February 7, 2023 as a critical first step forward, focusing on three specific areas critical to initial Housing Element implementation:

1. establishing a clear accountability and oversight structure,
2. holding departments responsible for specific actions in alignment with Housing Element goals and actions, and
3. setting accelerated timelines for the proposal of high-impact legislation.

By focusing on a specific set of near-term actions, this Executive Directive laid the groundwork for the City to unlock our housing pipeline, accelerate the approval of new housing projects, and create additional capacity for all types of housing across San Francisco.

As prices skyrocket, teachers, first responders, service workers, and those who keep the City running have been forced to leave their neighborhoods. The population of San Francisco's diverse communities, particularly American Indian and Black communities, continue to decline, while the number of unhoused residents remains alarmingly high. San Francisco is for everyone, and now is the time to implement our vision to provide housing for all people during all phases of their life - including providing starter homes for young professionals, affordable housing for working families, and units and services that support our seniors.

**The Road to 82,000 New Homes:** Starting immediately following adoption of the Housing Element, SF Planning began to work alongside government agencies, community-based organizations, and residents to focus on these key activities:

## **Adoption of the Housing Element and Launch of Mayor Breed’s “Housing for All” Plan**

Because outdated zoning and land use laws currently limit the City’s capacity to create new housing, the Zoning Program is an integral part of San Francisco’s plan to meet our housing needs. The Zoning Program is working to create new housing options by updating restrictive zoning laws to allow for more housing units citywide - and especially in neighborhoods with easy access to transit and commercial corridors.

The Department created two initial zoning concept maps to meet the need to plan for 36,200 new housing units in San Francisco. Community engagement on these initial concepts began in June 2023 with public feedback offered via open houses, focus groups, and community conversations.

## **Affordable Housing Funding and Strategies**

Meeting required affordable housing targets will take substantial coordination and funding commitments from government, private, non-profit, and philanthropic sources. As part of implementing the Housing Element and Mayor Breed’s Housing for All Executive order, the Affordable Housing Leadership Council was formed to identify new funding opportunities and provide additional perspectives and insights on approaches to increase affordable housing production.

## **Tenant Protection Resources**

The [Tenant Resource Guide](#) was developed as part of the Department’s Housing Element implementation work and is designed to aid individuals experiencing homelessness or housing insecurity. The guide is a centralized resource center for homeless services, rental services & eviction assistance, tenant rights, and affordable housing in San Francisco.

## **Housing Production and Process Improvements**

This work is intended to simplify the permitting and approval of housing projects across City agencies in order to reduce housing costs and ensure housing is built efficiently through four key measures: 1) **Eliminate unnecessary hearings** for projects that comply with local or State law or that meet the City’s policy goals. 2) **Ease zoning requirements and geographic restrictions** that limit the form and location of new housing. 3) **Expand incentives** to enhance the City’s affordable housing supply. 4) **Systemically improve our housing review process** to reduce permitting time.

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## Highlight: The Future of Downtown

In February 2023, Mayor Breed released the [Roadmap to Downtown San Francisco's Future](#), outlining nine strategies for Downtown. Building on the Mayor's Roadmap, the Planning Department and the [Office of Economic and Workforce Development](#) (OEWD) are working together, along with community organizations, to address downtown recovery in both the near- and long-term.

The effort is focused on four themes to support the revitalization of Downtown: "Economic Diversification and The Future of Office," "Expanding Downtown Housing," "Public Life and Retail, and Union Square."

While far reaching, two highlights from this broader effort include:

1. In May 2023, the City partnered with the Urban Land Institute on an [Advisory Services Panel](#) to bring local and national experts together and explore ways to create a more resilient, economically vibrant, and equitable Downtown neighborhood.
2. The City issued a [Request for Interest \(RFI\)](#) for the adaptive reuse of Downtown commercial buildings on June 22, 2023. The RFI invites potential project sponsors to partner with the City and identify types of support needed to convert underutilized commercial space into housing and other new uses. The City received ten applications - all for adaptive reuse to housing - including housing for artists and transitional housing.

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## Highlight: Permit Streamlining

On January 1, 2023, The Planning Department significantly adjusted the intake process to improve our customers' experience and to enhance compliance with the Permit Streamlining Act. Key developments include:

1. Project Application checklists, listing all required materials for submittal, are now available.
2. Applicants now consistently receive feedback from the Planning Department within 30 days of filing a new Project Application.
3. A planner is assigned to a project immediately upon that application being found complete. That planner will conduct a comprehensive review of the project, issuing a Plan Check Letter within 30 days for projects with less than 150 units and within 60 days for projects with 150 units or more.

To facilitate this faster and more predictable review timeline, the Department deployed the first of a package of significant back-of-house technological improvements that enable our Development Review Team managers and planners to better track and report on workloads through dynamic dashboards identifying deadlines and providing alerts for critical work-product.

This suite of improvements has already:

- Increased transparency of the intake process and compliance with applicable requirements;



- streamlined assignment timelines and reduced administrative tasks;
- assisted planners with managing their workload; and
- ensured consistent compliance with the Permit Streamlining Act.

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## Highlight: Legacy Business Registry

The Legacy Business Registry works to preserve longstanding, community-serving businesses that so often serve as valuable cultural assets. The Registry is a tool for providing educational and promotional assistance to Legacy Businesses to support their continued viability and success. Long-standing small businesses can join the Registry for recognition, marketing and business help, and grants. More than 50 San Francisco businesses were officially added to the Legacy Business Registry in the last fiscal year, including Caffè Greco, Mary Elizabeth Inn, La Mejor Bakery, Chinatown Kite Shop, Simple Pleasures Café, and Love on Haight.

For a full list of Legacy Businesses and to learn more about the program, please visit: [legacybusiness.org](https://legacybusiness.org)

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## Highlight: Historic Landmark Designations

Landmark buildings, districts, places, and structures are among the City's most defining elements. Recommended by the Historic Preservation Commission and approved by the Board and Mayor, a landmark can be a site of a significant historic event, relate to a significant culture or person, exemplify the work of master architect, or represent a significant design theme or a unique or distinctive visual feature. Since 2012, the HPC has prioritized properties relating to underrepresented communities with strong cultural and/or social associations, and property types such as landscapes, buildings of Modern Design, and sites located in geographically underrepresented areas of the City.

There are now more than 300 designated landmarks in San Francisco, with four designations made in the last fiscal year. They include The Church for the Fellowship of All Peoples (#309) and the Parkside Branch Library (#310).

### Site of the Compton's Cafeteria Riot (Landmark #307)

*Location:* Intersection of Turk and Taylor Streets and 101 Taylor Street  
*Year of Event:* 1966

The Transgender Cultural District that exists today is built on the foundation laid by a group of activist transgender persons who, in August of 1966 fought oppression in what is now known as the Compton's Cafeteria Riot. Three years before the more well-known Stonewall riot in New York, San Francisco's ground-breaking event was just as dramatic. After suffering harassment by management of the 24-hour diner at the intersection of Turk and Taylor Streets and unnecessary arrests by police they had had enough. Chairs through windows, police cars ablaze, the riot took to the streets. Most importantly, this action led to transformational changes in how San Francisco government on all levels recognized the human dignity of the community. This year, San Francisco landmarked the storefront walls of the former diner together with

the public spaces outside the diner at the intersection of Turk and Taylor as the first in the nation local landmark recognizing transgender history.

[Read the Landmark Designation Report here.](#)

### **The Church for the Fellowship of All Peoples (Landmark #309)**

*Location:* 2041 Larkin Street

*Year Built:* 1906-1907

The Church for the Fellowship of All Peoples is one of the first inter-racial, inter-cultural, inter-denominational churches in the United States. It is a culturally and historically significant building that is representative of African American social, cultural, and intellectual life and is associated with the struggle for integration and civil rights.

[Read the Landmark Designation Report here.](#)

### **The Parkside Branch Library (Landmark #310)**

*Location:* 1200 Taraval Street

*Year Built:* 1951

The Parkside Branch Library was designed by the architectural firm of Appleton & Wolfard in collaboration with City Librarian, Laurence Clarke. The building broke the mold of previous branch library design and functionality and was the first of eight Mid-Century Modern-style branches constructed between 1951 and 1966. At the time of its construction, Parkside Branch Library was a nationally recognized prototype for branch libraries, adapted to local ideals while successfully incorporating modern library trends that were being developed and distributed by the American Library Association after World War II.

[Read the Landmark Designation Report here.](#)

For more information on the Historic Landmark Designation program and recognized properties, please visit: [Designated Landmarks and Landmark Districts](#)

## Fiscal Year 2022-23 Data & Statistics

### Case & Permit Volume Trends

Application/Fee Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Affordable Housing Bonus (AHB)	1	4	9	3	4	2	-50%
Appeal	16	8	6	17	4	5	25%
Condominium Referral	129	162	130	73	77	84	9%
Certificate of Appropriateness	119	90	71	74	82	64	-22%
Planning Commission Review	5	10	2	9	6	7	17%
Coastal Zone Permit	1	3	0	1	6	4	-33%
Conditional Use Authorization	196	204	187	167	166	15	-91%
Citywide Planning	25	25	31	16	6	11	83%
Designations	12	8	4	14	7	6	-14%
Downtown Exceptions (309.1, 309.2, 309.3, 309.4)	8	10	5	4	5	9	80%
Discretionary Review - Mandatory	5	2	4	3	5	6	20%
Discretionary Review - Public Initiated	96	111	108	91	72	55	-24%
Development Agreements	0	0	0	0	0	0	
Enforcement	803	713	549	307	361	383	6%
Categorical Exemptions (EEC and ECA)	312	414	350	325	256	231	-10%
Environmental Review	683	615	571	513	476	490	3%
Eastern Neighborhood Exception (329)	20	5	10	7	6	8	33%
Environmental Time and Materials (ETM)	185	199	224	177	199	223	12%
Federal Section (106)	28	15	1	0	3	2	-33%
Development Agreement Design Review	2	0	3	0	0	1	
Elevator Penthouse Height Exemption	0	0	0	0	0		
Environmental	3	4	10	5	2	1	-50%
General Advertising Sign Relocation	0	0	0	0	0	0	
General Advertising Sign Annual Inventory Maintenance	0	0	0	0	0	0	
Generic Application w/o Hearing	0	0	0	0	0	0	
Historic Resource Assessment		1	0	0	0	0	
Historic Resource Assessment 5 or less units		36	112	76	126	107	-15%

Application/Fee Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Historic Resource Assessment 6 or more units		1	2	5	5	4	-20%
Planning Department	0	0	0	0	0	0	
OCII	0	1	0	0	1	0	-100%
Pre-Application-Other	0	0	0	1	0	0	
Preliminary Plan	0	1	0	1	1	0	-100%
Preservation	0	1	0	0	0	0	
Records Requests	370	232	235	276	398	344	-14%
Service Station Conversion Determinations	0	0	0	0	0	0	
Subpoena			1	1	8	12	50%
Temporary Use Permits	57	65	46	28	35	46	31%
Tourist Hotel Conversions	0	0	0	0	0	0	
Generic Letters	0	0	0	0	0	0	
General Plan Amendment	0	0	0	0	0	0	
General Plan Referral	81	57	43	46	54	42	-22%
In-Kind Agreement	1	0	1	0	0	0	
Institutional Master Plan	4	2	1	0	1	1	0%
Legacy Business Registry (LBR)	39	66	40	46	32	51	59%
Lot Line Adjustment	23	14	30	16	17	12	-29%
Zoning Map Amendment	0	0	0	0	0	0	
Miscellaneous Permit	2,049	2,206	1,525	1,165	1,034	685	-34%
Mills Act	6	7	4	1	2	4	100%
Office Allocation (321)	10	4	9	13	4	4	0%
Planning Code Text Amendment	0	0	0	0	0	0	
Phase		4	13	10	9	10	11%
Public Information Center	0	0	0	0	0	0	
Preliminary Project Assessment	51	59	42	40	28	15	-46%
Project Review Meeting	393	321	281	327	260	114	-56%
Permit to Alter (Major, Minor)	94	43	37	40	37	40	8%
Shadow Study (295)	17	17	17	19	14	16	14%
Preservation Survey	0	1	4	2	1	0	-100%
Short Term Rental	1,279	1,243	1,173	600	835	764	-9%

Application/Fee Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Federal Section (106) / Subdivision-REF	21	39	29	23	32	20	-38%
Transfer of Development Rights (TDR) -Statement of Eligibility	0	4	1	2	1	0	-100%
Transportation Demand Management (TDM)	77	55	53	36	36	21	-42%
Transfer of Development Rights (TDR) - Certificate of Transfer	7	7	12	1	0	5	
Transfer of Development Rights (TDR) - Notice of Use	7	3	2	2	0	1	
Variance	218	140	164	114	135	127	-6%
Wireless							
Zoning Administrator (ZA) - Letter of Determination	73	88	75	55	49	28	-43%
Zoning Administrator (ZA) – Notice of Special Restrictions	0	0	0	0	0	0	
Zoning Administrator (ZA) - Verification	220	397	278	219	340	149	-56%
Medical Cannabis Dispensary	2						
Section 311	670	624	543				
Block Book Notification	170	156	146	105	91	57	-37%
Building Permits (New Construction)	172	144	189	152	120	135	13%
Building Permits (Existing Alterations)	8,850	8,028	6,689	7,767	8,984	9,640	7%
<b>Total</b>	<b>17,610</b>	<b>16,669</b>	<b>14,072</b>	<b>12,995</b>	<b>14,433</b>	<b>14,061</b>	<b>-3%</b>

**Source:** Permit Project and Tracking System for Planning Cases and DBI's Permit Tracking System for Building Permits

**Bldg. Permits:** DBI Permit Tracking System data by fiscal year may vary slightly due to permit issuance timing.

**MIS:** includes referrals from other agencies, such as the Police and Fire Departments, Alcoholic Beverage Control, among others.

**\*PRJ:** are project profiles and not counted towards planning volume cases.

**\*PRL:** are over-the-counter profiles and not counted towards planning volume cases.

# Fiscal Year 2022-23 Financial Report

## Revenues

Revenue Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Charges for Services	\$43,828,367	\$43,519,481	\$43,208,666	\$45,808,270	\$45,074,375	<b>\$42,429,282</b>	-6%
Grants	\$6,968,618	\$4,516,802	\$5,129,892	\$6,441,150	\$6,634,000	<b>\$4,464,537</b>	-33%
Expenditure Recovery from Other Agencies	\$1,120,332	\$1,470,974	\$1,813,777	\$2,224,990	\$3,010,524	<b>\$3,794,000</b>	26%
General Fund Support	\$2,584,044	\$3,848,730	\$5,513,149	\$5,971,704	\$7,258,681	<b>\$13,241,614</b>	82%
<b>TOTAL</b>	<b>\$54,501,361</b>	<b>\$53,355,987</b>	<b>\$55,665,484</b>	<b>\$60,446,114</b>	<b>\$61,977,580</b>	<b>\$63,929,433</b>	<b>3%</b>

## Fee Revenues

Fee Revenue Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Building Permit Alterations	\$22,598,344	\$20,896,872	\$20,371,542	\$25,021,455	\$23,586,009	<b>\$23,596,301</b>	0.04%
Building Permit New Construction	\$5,464,284	\$3,067,613	\$2,971,799	\$4,355,340	\$3,545,983	<b>\$3,470,983</b>	-2%
Environmental Review Fees	\$7,394,694	\$7,666,887	\$7,261,343	\$6,123,532	\$5,252,449	<b>\$2,365,535</b>	-55%
Other Short Range Planning Fees	\$3,123,049	\$4,826,135	\$5,027,646	\$3,304,173	\$3,806,300	<b>\$2,395,324</b>	-37%
Conditional Use Fees	\$2,876,820	\$4,519,875	\$4,405,479	\$2,812,279	\$4,395,304	<b>\$4,320,304</b>	-2%
Variance Fees	\$697,187	\$751,124	\$737,810	\$714,002	\$715,935	<b>\$715,935</b>	0%
Certificate of Appropriateness Fees	\$261,265	\$250,116	\$244,212	\$226,140	\$159,177	<b>\$159,177</b>	0%
Sign Program & Code Enforcement	\$1,412,724	\$1,540,859	\$2,188,835	\$3,251,349	\$3,413,218	<b>\$3,381,680</b>	-1%
<b>TOTAL</b>	<b>\$43,828,367</b>	<b>\$43,519,481</b>	<b>\$43,208,666</b>	<b>\$45,808,270</b>	<b>\$44,874,375</b>	<b>\$40,405,239</b>	<b>-10%</b>

## Expenditures

Expenditure Type	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
Salaries & Fringe	\$33,989,545	\$35,895,959	\$38,655,168	\$39,241,559	\$39,857,539	<b>\$39,990,197</b>	0.3%
Overhead	\$774,176	\$980,944	\$656,755	\$965,663	\$689,271	<b>\$401,241</b>	<b>-42%</b>
Non-Personnel Services, Materials & Supplies, Capital & Projects	\$13,672,238	\$10,042,863	\$9,072,012	\$12,350,718	\$12,923,708	<b>\$14,692,949</b>	14%
Services of Other Depts	\$6,065,402	\$6,436,221	\$7,281,549	\$7,888,174	\$8,507,062	<b>\$8,845,046</b>	4%
<b>TOTAL</b>	<b>\$54,501,361</b>	<b>\$53,355,987</b>	<b>\$55,665,484</b>	<b>\$60,446,114</b>	<b>\$61,977,580</b>	<b>\$63,929,433</b>	<b>3%</b>

## General Fund Support

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	% Change
General Fund Support	\$2.6	\$3.8	\$5.5	\$6.0	\$7.3	<b>\$13.2</b>	81%
Fees & Other Revenues	\$51.9	\$49.5	\$50.2	\$54.5	\$54.7	<b>\$50.7</b>	<b>-7%</b>
<b>TOTAL</b>	<b>\$54.5</b>	<b>\$53.4</b>	<b>\$55.7</b>	<b>\$60.4</b>	<b>\$62.0</b>	<b>\$63.9</b>	<b>3%</b>
<b>General Fund Support Percent</b>	<b>5%</b>	<b>7%</b>	<b>10%</b>	<b>10%</b>	<b>12%</b>	<b>21%</b>	<b>75%</b>