

Planning Department

Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov





Tactical Plan

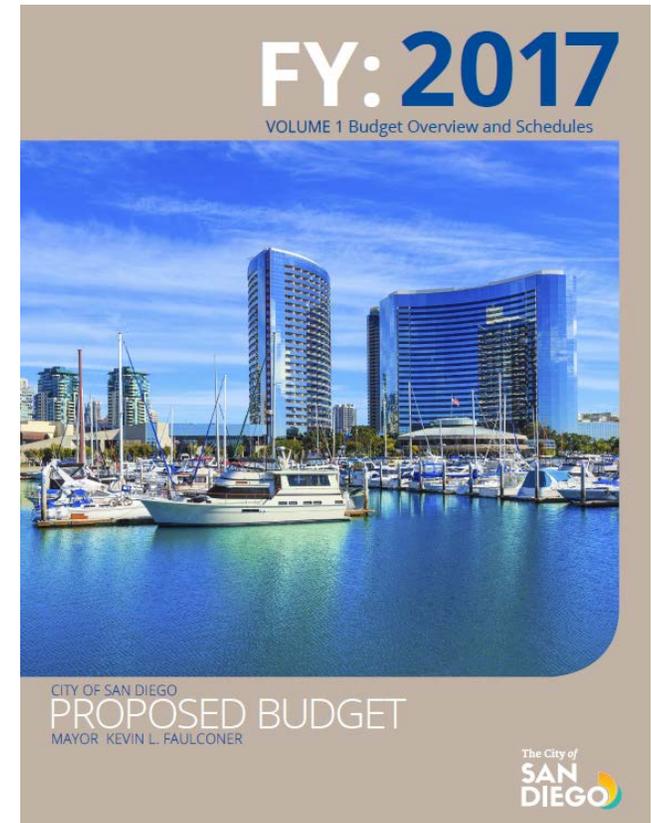
Mission and Vision

Mission: To envision, plan and create a world-class city.

Vision: An innovative and collaborative leader in planning.

Structure:

- Long-Range Planning Division
- Environment & Policy Analysis Division
- Financial & Administrative Services Division





Accomplishments

❖ **Climate Action Plan (CAP)**

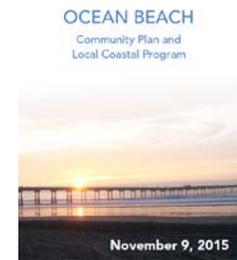
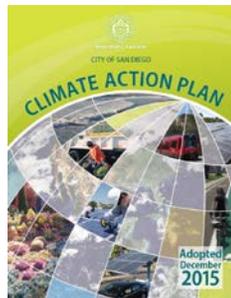
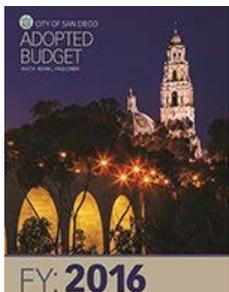
The CAP, which involved collaboration with multiple departments and numerous stakeholders, was unanimously adopted by Council in December 2015

❖ **Community Plan Updates**

Updates approved for Encanto, Southeastern and Ocean Beach. Combined with updates to Grantville and Chollas Triangle (June 2015), nearly 20,000 additional housing units to be built in transit-served areas

❖ **New Leadership & Direction**

New Planning Director, Deputy Director for Environmental & Policy Analysis and Tactical Plan





GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental & Resource Analysis	0.00	\$0	21.00	\$3,169,898	21.00	\$3,169,898
Long Range Planning	0.00	0	33.07	5,438,154	33.07	5,438,154
Planning	67.08	10,323,118	11.00	1,913,177	(56.08)	(8,409,941)
TOTAL	67.08	\$10,323,118	65.07	\$10,521,229	(2.01)	\$198,111

Footnote: For operational efficiencies, the Planning Department restructured into three new divisions in Fiscal Year 2017.



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Facilities Financing Fund	16.70	\$2,185,240	16.35	\$2,412,318	(0.35)	\$227,078
TOTAL	16.70	\$2,185,240	16.35	\$2,412,318	(0.35)	\$227,078



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
Land Development Code: Transfer of 3.00 FTE as a result of the restructure of the Land Development Code function from the Development Services Department to the Planning Department.	3.00	\$435,675	-
Parks Master Plan: Addition of non-personnel expenditures for the implementation of the Parks Master Plan.	0.00	200,000	-
California Environmental Quality Act Review: Addition of 1.00 Senior Planner to provide environmental review support to the Transportation & Storm Water Department.	1.00	97,917	-
Transfer of Community Development Specialist 4: Transfer of 1.00 Community Development Specialist 4 and associated revenue from the Planning Department to the Economic Development Department.	(1.00)	(107,448)	(\$332,200)
Operational Efficiency: Reduction of non-personnel expenditures due to savings in contracts.	0.00	(300,000)	-
Historical Resources: Transfer of 4.00 FTE and associated revenue as a result of the restructure of the Historical Resources function from the Planning Department to the Development Services Department.	(4.00)	(337,455)	(343,269)

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed