

City Planning Department

# Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing



# City Planning

The City Planning Department develops plans, policies, and regulations that accelerate the creation of more homes and good jobs, further the City's climate goals, protect the environment, improve public spaces and advance social equity.

## **Mission Statement:**

To plan for an equitable and sustainable future with affordable homes, good jobs, infrastructure and public spaces for the people of San Diego.

## **Vision:**

A forward-thinking leader that works together with the people of San Diego to find and implement solutions that improve the lives of the City's community members.

## Department Highlights

### ❖ Accomplishments

- Build Better SD
- Climate Action Plan Consistency Regulations
- Mira Mesa Community Plan Update
- Prioritizing Infrastructure Projects – Council Policy Updates
- 2022 Land Development Code Update
- Prohousing Designation
- 1,250 environmental reviews completed (27% increase from FY 22)
  - Polystyrene EIR, Midway Height Limit EIR, Mira Mesa Community Plan EIR
- 2,588 plan reviews completed (59% increase from FY 22)
- \$89 million in Development Impact Fees collected

## Department Highlights

### ❖ Looking Forward

- Blueprint San Diego
- Housing Action Package 2.0
- 2023 Land Development Code Update
- Community Plan Updates
  - University
  - College Area
  - Hillcrest Focused Plan Area
  - Clairemont
  - Mid-Cities
- Chollas Creek Watershed Regional Park Master Plan
- Citywide Trails Master Plan
- Coastal Resilience Master Plan
- Environmental Justice Element
- De Anza Natural
- Inclusive Public Engagement Guide
- City Property Home Opportunity Framework
- Council Policy 800-14/000-32 CIP Outlook Public Engagement
- Community Planning Group Reform
- Climate Resilient SD Monitoring
- Open Space and Habitat Land Acquisition

## Department Highlights

### ❖ **Equity Highlights** *(Overall Budget)*

- Equity Forward
  - Equitable Engagement Guide
  - Chollas Creek Watershed Regional Park Master Plan
  - Environmental Justice Element
  - Equitable CIP Engagement
  - Parks Needs Index
  - Citywide Trails Master Plan
  - Partnering for Progress

## Department Highlights

### ❖ **Climate and Conservation Highlights** (*Overall Budget*)

- Blueprint San Diego
- Chollas Creek Watershed Regional Park Master Plan
- City Property Home Opportunity
- Citywide Trails Master Plan
- Clairemont Community Plan Update
- Coastal Resilience Master Plan
- De Anza Natural
- Equitable Public Engagement Guide
- Environmental Justice Element
- Hillcrest Focused Plan Amendment
- Historic Multiple Property Listing Framework
- Housing Action Package
- Mid-Cities Community Smart Growth Study Area
- Parks Need Index
- Partnering for Progress
- University Community Plan Update
- Biodiverse SD
- Capital Improvements Program Prioritization Engagement
- Climate Resilient SD Monitoring Comprehensive Land Development Code
- Annual Updates Environmental Review for City Initiatives
- Historic District Analysis and Designation
- Open Space and Habitat Land Acquisition Plan Implementation
- Development Impact Fee Management

# GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
City Planning	14.00	\$2,880,834	61.09	\$10,713,267	47.09	\$7,832,433
Community Planning & Implementation	24.75	3,833,782	0.00	-	(24.75)	(3,833,782)
Environment & Mobility Planning	21.00	3,168,333	5.00	708,612	(16.00)	(2,459,721)
<b>TOTAL</b>	<b>59.75</b>	<b>\$9,882,949</b>	<b>66.09</b>	<b>\$11,421,879</b>	<b>6.34</b>	<b>\$1,538,930</b>

# NON-GENERAL FUNDS EXPENDITURES SUMMARY

Fund Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Facilities Financing Fund	19.00	\$3,517,783	19.00	\$4,006,163	0.00	\$488,380
General Plan Maintenance Fund	0.00	4,660,000	0.00	4,866,000	0.00	206,000
<b>TOTAL</b>	<b>19.00</b>	<b>\$8,177,783</b>	<b>19.00</b>	<b>\$8,872,163</b>	<b>0.00</b>	<b>\$694,380</b>



# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Historical Resources Program:</b> Transfer of 5.00 FTE positions, non-personnel expenditures, and associated revenue associated with the Historical Resources Program from the Development Services Department to the City Planning Department.	Y	5.00	\$708,612	\$348,269
<b>Community Planning Group Reform:</b> Addition of 2.00 Program Coordinators and reduction of 1.00 Information Systems Analyst 2 to support Community Planning Group reform.	Y	1.00	\$215,986	-
<b>Non-Standard Hour Personnel Funding:</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	N	0.34	\$34,145	-

# General Plan Maintenance Fund

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>City Planning Work Program:</b> Addition of contractual services to support the City Planning Work Program.	Y	0.00	\$1,206,000	-
<b>Revised Revenue Projection:</b> Adjustments to reflect revised revenue projection from application fees.	Y	0.00	-	\$516,174

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