2017-2018 City Budget
Community Input Budget Meeting
Budget Process 2017

- Mayor’s Budget Message & Council Hearing • March 28, 2017
- City Manager’s Proposed Budget • May 5, 2017
- Community Meetings & Public Hearings • May – June
- Mayor’s June Budget Message • June 2, 2017
- Mayor’s June Budget Message Hearing • June 13, 2017
2017-2018 Proposed Budget Overview

2017-2018 ADOPTED CITY BUDGET: $3.2 billion
TOTAL NUMBER OF FUNDS: 113
TOTAL NUMBER OF EMPLOYEES: 6,247
Looking Back: Balancing a $661M Shortfall

($) in millions:

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<tbody>
<tr>
<td>2003</td>
<td>$-120</td>
<td>$-100</td>
<td>$-80</td>
<td>$-60</td>
<td>$-40</td>
<td>$-20</td>
<td>$0</td>
<td>$20</td>
<td>$40</td>
<td>$60</td>
<td>$80</td>
<td>$100</td>
<td>$120</td>
<td>$140</td>
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Office of Mayor Sam Liccardo

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Service Restoration Strategies

• City Council direction to use baseline services as of January 1, 2011 to guide selected General Fund City service restoration:
  • Police
  • Fire
  • Libraries
  • Community Centers
  • Street Maintenance
Resident’s Highest Priorities

2015

- Hire more police officers: 52%
- Improve Fire Department response times: 15%
- Increase comm center hours and afterschool programs: 15%
- Maintain neighborhood streets: 6%
- Increase branch library hours: 5%
- All/None/Don’t know: 7%

2016

- Hire more police officers: 50%
- Improve Fire Department response times: 18%
- Increase comm center hours and afterschool programs: 16%
- Maintain neighborhood streets: 10%
- Increase branch library hours: 6%
- All/None/Don’t know: 0%
Decreasing Police Officer Staffing

- Authorized Positions
- Street-Ready Sworn Officers

<table>
<thead>
<tr>
<th>Year</th>
<th>Authorized Positions</th>
<th>Street-Ready Sworn Officers</th>
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</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>1379</td>
<td>1379</td>
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<tr>
<td>2003-2004</td>
<td>1379</td>
<td>1312</td>
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<tr>
<td>2004-2005</td>
<td>1379</td>
<td>1200</td>
</tr>
<tr>
<td>2005-2006</td>
<td>1379</td>
<td>1109</td>
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<td>2006-2007</td>
<td>1379</td>
<td>1000</td>
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<tr>
<td>2007-2008</td>
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<td>900</td>
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<td>2008-2009</td>
<td>1379</td>
<td>800</td>
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<td>2009-2010</td>
<td>1379</td>
<td>700</td>
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<td>2010-2011</td>
<td>1379</td>
<td>600</td>
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<td>2011-2012</td>
<td>1379</td>
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<td>2015-2016</td>
<td>1379</td>
<td>100</td>
</tr>
<tr>
<td>2016-2017</td>
<td>1379</td>
<td>789</td>
</tr>
<tr>
<td>Academy Recruiting &amp; Hiring</td>
<td>Academy 26 February 2016</td>
<td>Academy 27 June 2016</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>--------------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Applied</td>
<td>1893</td>
<td>1888</td>
</tr>
<tr>
<td>Proceeded to Backgrounds</td>
<td>167</td>
<td>147</td>
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<tr>
<td>Graduated</td>
<td>7</td>
<td>18</td>
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Our Streets & Roads Pavement

<table>
<thead>
<tr>
<th>Year</th>
<th>Miles Paved</th>
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<tbody>
<tr>
<td>2015</td>
<td>80</td>
</tr>
<tr>
<td>2016</td>
<td>93</td>
</tr>
<tr>
<td>2017</td>
<td>113</td>
</tr>
<tr>
<td>2018</td>
<td>250</td>
</tr>
<tr>
<td>2019</td>
<td>250</td>
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</tbody>
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Development activity remains high
## Constrained Future

### 2017-2022 General Fund Forecast
Incremental General Fund Surplus/(Shortfall)

<table>
<thead>
<tr>
<th>Year</th>
<th>Incremental General Fund Surplus/(Shortfall)</th>
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<tbody>
<tr>
<td>2017-2018</td>
<td>($10.0 M)</td>
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<tr>
<td>2018-2019</td>
<td>($34.8 M)</td>
</tr>
<tr>
<td>2019-2020</td>
<td>($11.5 M)</td>
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<tr>
<td>2020-2021</td>
<td>($17.4 M)</td>
</tr>
<tr>
<td>2021-2022</td>
<td>($12.8 M)</td>
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FY 2017-2018 Proposed Budget

• Public Safety & Disaster Preparedness
• Flood Recovery
• Investments
  • Produce Long-Term Savings, Revenues and Efficiencies
  • Leverage External Funding Sources
  • Leverage Community Energy & Volunteerism: #BeautifySJ
• Saving & Fiscal Resiliency
Public Safety & Disaster Preparedness

• Police Department Recruiting Enhancements

• Police +41 Sworn Positions – 6/2019

• Silicon Valley Regional Communications Dispatch Consoles

• Emergency Medical Service Response Time Initiative

• Water Rescue Equipment
Public Safety & Disaster Preparedness

- Office of Emergency Services
  - Community Emergency Response Team (CERT) training
- Airport Terminal Safety Management
- Disaster Recovery Manuel Update
- Massage Parlor Permit Enforcement
Flood Recovery

• Debris & Damage Assessment Plans
• Donations and Volunteer Plans
• City Damages and Cost
• Unfair Business Practices Legal Staffing
• 2017 Flood-Building Permit & Inspection Fee Waiver
• Flood Related Parks Capital Project Manager
Long-Term Savings, Revenues and Efficiencies

• Street Pavement Maintenance
  • $71M - highest investment in last decade
• San Jose Regional Transportation Hub Project
• Business Development & Economic Strategies
• Single Family Waste Materials Processing
Leverage External Funding

• San Jose Learns
• San Jose Works: Youth Job Initiative
• San Jose Promise
• Parks Placemaking: Viva CalleSJ, Viva Parks
Leverage Community Energy & Volunteerism

- Illegal Dumping Rapid Response Team
- Neighborhood Park Maintenance
- Neighborhood Dashboard
- Early Education Summer Bridge Struggling Readers

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Leverage Community Energy & Volunteerism

#BeautifySJ

- Unlimited Free Junk Pick-Up
- BeautifySJ Grants
- BeautifySJ Days
- Anti-Litter Program
- Volunteer Support
- Freeway Clean-Up
Saving & Fiscal Resiliency

• 2018-2019 Future Deficit Reserve
• Convention Center Facilities District
• Refinancing City Bonds
Local Capital Projects

• White Road Pedestrian Safety Improvements
• McKee Road Safety Improvements
• North First Street Bicycle Lane Improvements
• Montague Expressway Improvements – Phase 2
• Noble Bridge at Penitencia Creek
• Coyote Creek Trail – 101 to Tasman
• Fire Station 29 Improvements
• Alviso Park Improvements
• Baypointe Interim Park
Share your Input

• Which services do you think are most critical to prioritize?

• What is your best advice on the budget?

• Do you have any additional comments?
Resources

• Mayor’s March Budget Message
  • http://www.sanjoseca.gov/documentcenter/view/67508

• City Manager's Budget Office
  • http://www.sanjoseca.gov/index.aspx?NID=183

• Proposed Operating Budget

• Proposed Capital Budget
Next Steps

- **May 10-15** City Council Study Sessions on Proposed Budgets
- **May 16 / June 12** Public Hearings on Proposed Budgets and Fees/Charges
- **June 2** Mayor’s June Budget Message Released
- **June 13** City Council Review and Approval of Mayor’s June Budget Message
- **June 20** Adoption of the Capital and Operating Budgets, Fees/Charges, 2016-2020 Capital Improvement Program

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