2018-2019 Proposed City Budget

Community Input Budget Meeting
Looking Back: Balancing $664M of Shortfalls

Annual Surplus/Shortfall

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<tbody>
<tr>
<td>Shortfall</td>
<td>-46.3</td>
<td>-92.1</td>
<td>-81.7</td>
<td>-58</td>
<td>-34.9</td>
<td>-19.9</td>
<td>-29.6</td>
<td>-84.2</td>
<td>-118.5</td>
<td>-115.2</td>
<td>10.4</td>
<td>-2.6</td>
<td>2.5</td>
<td>9.4</td>
<td>6.9</td>
<td>-4.3</td>
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Economic and Fiscal Outlook

2019-2023 General Fund Forecast
Incremental General Fund Surplus/(Shortfall)

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<tr>
<td>Surplus</td>
<td>($4.3 M)*</td>
<td>($15.5 M)</td>
<td>($8.9 M)</td>
<td>($10.5 M)</td>
<td>$10.8 M</td>
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*The shortfall amount has been addressed in the 2018-2019 Proposed Budget.
Restoring Services (Since 2015)

- Police
  - Added 200+ new Police Officers
  - Doubled Community Service Officers
  - Crime prevention and analysis
  - Gang prevention: Project Hope, SJWorks, etc.
- Fire/Emergency Medical Response
  - Eliminated “Brown Outs”
  - Squad Cars
  - Technology: Traffic Signal Preemption,
- Community centers
  - Libraries: Open 6 days/ wk
  - Homeless Rehousing
  - Streets: Measure B & SB1
  - Park Maintenance
  - School Crossing Guards
Increasing Police Staffing Levels

Street-ready positions are officers working

- Authorized Positions
- Street-Ready Positions

- 2009-10: 1312
- 2010-11: 1087
- 2011-12: 843
- 2012-13: 843
- 2013-14: 843
- 2014-15: 843
- 2015-16: 843
- 2016-17: 843
- 2017-18: 843
- 2018-19 Projected: 1036

Office of Mayor Sam Liccardo
@sliccardo facebook.com/samliccardo1
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<tbody>
<tr>
<td>Applied</td>
<td>1893</td>
<td>1888</td>
<td>2822</td>
<td>2290</td>
<td>4017</td>
<td>2217</td>
<td>1910</td>
<td>3025</td>
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<tr>
<td>Proceeded to Backgrounds</td>
<td>167</td>
<td>147</td>
<td>215</td>
<td>204</td>
<td>318</td>
<td>221</td>
<td>190</td>
<td>284</td>
</tr>
<tr>
<td>Hired</td>
<td>7</td>
<td>17</td>
<td>34*</td>
<td>29*</td>
<td>53</td>
<td>47</td>
<td>57</td>
<td>Not yet available</td>
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*Includes lateral transfers
2018-2019 Proposed Budget Overview

2018-2019 PROPOSED CITY BUDGET: $3.5 billion
TOTAL NUMBER OF FUNDS: 120
TOTAL NUMBER OF EMPLOYEES: 6,392 (vs. 7400)

- General Fund: 30%
- Special Funds: 51%
- Capital Funds: 19%
2018-2019 Proposed Budget Highlights
Homelessness and Housing

- $3M — homelessness prevention & rehousing
- 15-point Housing Plan: 25,000 homes
- Mapping Opportunity Sites w/ GIS
- Rental Registry & Renter Protection
- 2019: $104 million Affordable Housing RFP
- All the Way Home: >1,000 Vets Housed
Public Safety

• Increase Budget Cap to 1151 SJPD Officers
• Domestic Violence: Housing Families in Crisis
• Office Of Emergency Management Launch & Staffing
• Massage Parlor Enforcement
Education and Our Youth

• SJ Works 4.0
• SJ Learns 3.0
  • Summer learning program
• Service Year
Environment

• Climate Smart SJ
• SJ Clean Energy Launch
• EV Charging
• Treatment Plant
#BeautifySJ

- MySanJose 2.0
- Free Junk Pickup
- Support/Coordinate Volunteers
- San Jose Streets Team
- BeautifySJ Grants
- Vehicle Abatement
- Median Island & Street Maintenance
- Dumpster/ Neighborhood Cleanups
Innovation and Tech

• My San Jose 2.0
• Data
• Digital Inclusion Fund/Community Wi-Fi
• Privacy & Data Security
Saving / Improving Fiscal Sustainability

- $15.5M Deficit Reserve Fund
- Refinanced Redevelopment Bonds
- Negotiating Sales of Hayes Mansion & Other Properties
Budget Process 2018: [www.sanjoseca.gov](http://www.sanjoseca.gov)

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<tr>
<th>Date</th>
<th>Event Description</th>
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<tr>
<td>May 10th through 23rd</td>
<td>Community Budget Meetings</td>
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<td>May 9th through 14th</td>
<td>City Council Budget Study Sessions</td>
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<td>May 15th/June 11th</td>
<td>Public Budget Hearings</td>
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<td>June 1st</td>
<td>Mayor’s June Budget Message Released</td>
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<td>June 12th</td>
<td>Council Review/Approval of Mayor’s June Budget Message and Budget</td>
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<td>June 19th</td>
<td>Adoption of the 2018-2019 Budget and Fees and Charges</td>
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Get Involved!

- #BeautifySJ
- 5K Coding Challenge
- SJ Works
- SJ College Promise
- Gen-2-Gen Campaign
Share Your Input

• How should you and the community be part of solutions?
• Which services do you think are most critical to enhance or restore?
• What is your best advice on the budget?
Questions?