Mayor’s March Budget

March 24, 2015
3.3
$670M in Cumulative Shortfalls Balanced

Office of Mayor Sam Liccardo

@sliccardo  #WeAreSanJose
Budget Stabilized but Fragile

Most recent five-year forecast (February 2015) continues to show General Fund revenues and expenditures in close alignment

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<td>$5.2</td>
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Budget “Surplus” is Anything But…

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Projections Do Not Include:

– “One-time” services last year’s budget -- no on-going funding presumed
– Fully funding the annual required contributions for retiree healthcare
– Restoring key services to January 1, 2011 levels
– Police Staffing Restoration Strategy (increase to 1,250 sworn officers)
– Unmet/deferred infrastructure and maintenance needs (ca. $100 million)
– One-time revenue sources or expenditure needs
What Our Residents’ Think

- **Reducing violent crimes**: 46% One of Most Impt., 45% Very Impt., 7% Not Too Impt., 91% Very Impt.
- **Reducing property crimes, such as burglary**: 40% One of Most Impt., 47% Very Impt., 11% Not Too Impt., 87% Very Impt.
- **Improving police response time**: 38% One of Most Impt., 46% Very Impt., 12% Not Too Impt., 84% Very Impt.
- **Increasing residents’ feeling of safety in their neighborhoods**: 33% One of Most Impt., 49% Very Impt., 14% Not Too Impt., 82% Very Impt.
- **Increasing gang prevention services**: 30% One of Most Impt., 50% Very Impt., 15% Not Too Impt., 81% Very Impt.
- **Improving response times to medical emergencies**: 29% One of Most Impt., 51% Very Impt., 15% Not Too Impt., 81% Very Impt.
- **Increasing the number of sworn police officers**: 39% One of Most Impt., 40% Very Impt., 15% Not Too Impt., 5% DK/NA, 80% Very Impt.
- **Creating more jobs through economic development**: 30% One of Most Impt., 49% Very Impt., 17% Not Too Impt., 78% Very Impt.
- **Reducing homelessness**: 28% One of Most Impt., 51% Very Impt., 17% Not Too Impt., 78% Very Impt.
- **Maintaining and repairing major streets**: 25% One of Most Impt., 53% Very Impt., 18% Not Too Impt., 78% Very Impt.
What Our Residents’ Think

- Improving response times to fires: 30% One of Most Impt., 47% Very Impt., 16% Smwt. Impt., 5% Not Too Impt., 77% DK/NA
- Improving overall quality of life in San José: 25% One of Most Impt., 49% Very Impt., 20% Smwt. Impt., 5% Not Too Impt., 74% DK/NA
- Maintaining and repairing neighborhood streets: 23% One of Most Impt., 51% Very Impt., 24% Smwt. Impt., 5% Not Too Impt., 73% DK/NA
- Improving the City’s emergency preparedness: 25% One of Most Impt., 47% Very Impt., 21% Smwt. Impt., 5% Not Too Impt., 72% DK/NA
- Fixing potholes: 17% One of Most Impt., 51% Very Impt., 24% Smwt. Impt., 7% Not Too Impt., 68% DK/NA
- Reducing traffic congestion on City streets: 22% One of Most Impt., 44% Very Impt., 26% Smwt. Impt., 7% Not Too Impt., 66% DK/NA
- Reducing housing costs: 23% One of Most Impt., 40% Very Impt., 22% Smwt. Impt., 13% Not Too Impt., 63% DK/NA
- Improving cleanliness citywide: 15% One of Most Impt., 43% Very Impt., 34% Smwt. Impt., 6% Not Too Impt., 59% DK/NA
- Increasing recycling and reducing waste: 10% One of Most Impt., 48% Very Impt., 31% Smwt. Impt., 10% Not Too Impt., 58% DK/NA
- Reducing litter: 14% One of Most Impt., 41% Very Impt., 35% Smwt. Impt., 10% Not Too Impt., 54% DK/NA

Office of Mayor Sam Liccardo

@sliccardo  #WeAreSanJose
# What Our Residents’ Think

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<tr>
<th>Funding Option</th>
<th>Amount</th>
<th>Participants</th>
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<tbody>
<tr>
<td>1. Expand Incentives for Employers to Move and Grow in San José</td>
<td>$480.20</td>
<td>35</td>
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<tr>
<td>2. Increase Job Opportunities for Teens &amp; Young Adults in High Crime Areas</td>
<td>$417.00</td>
<td>47</td>
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<tr>
<td>3. Gang Prevention Programs and Services</td>
<td>$412.00</td>
<td>46</td>
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<tr>
<td>4. Provide Affordable Housing for Homeless</td>
<td>$411.25</td>
<td>37</td>
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<tr>
<td>5. Expand Afterschool Programs for Youth</td>
<td>$400.20</td>
<td>41</td>
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<tr>
<td>6. Repave, Repair and Fill Potholes on Neighborhood Streets</td>
<td>$392.50</td>
<td>37</td>
</tr>
<tr>
<td>7. Repave, Repair and Fill Potholes on Major Streets</td>
<td>$365.50</td>
<td>39</td>
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<tr>
<td>8. Add Community Service Officers to the Police Department</td>
<td>$333.00</td>
<td>30</td>
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<tr>
<td>9. Increase Branch Library Hours</td>
<td>$313.50</td>
<td>43</td>
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<tr>
<td>10. Improve Support for Small Business</td>
<td>$231.20</td>
<td>31</td>
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</table>
This Budget Message Focuses On...

1. Improving Safety
2. Investing in Our Future
Safety

- Setting Aside Funding for Police Hiring & Overtime
- Gang Prevention and Intervention
- Doubling Community Service Officers
- Boosting Firefighter Staffing
- Police & Fire Technology Improvements
- Protecting Officer Safety
- Traffic and Pedestrian Safety Improvements
- LED Streetlights
- Illegal Dumping Clean-Up
- “Rapid Re-Housing” of Homeless
Our Future

- Libraries Open 6 Days a Week
- **SJ Works**: Employing At-Risk Teens
- **SJ Learns**: Extended Learning for Children
- Digital Divide & East Side UHSD
- Gang Prevention and Intervention Efforts
- BART & Street Infrastructure: 2016 ballot measures
- Potable Reuse of Recycled Water
- “Lifting the Hood” on the City Budget
Community and Employee Engagement

- Office of Immigrant Affairs
- Neighborhood Dashboard
- Participatory Budgeting
- Program-Based Budgeting
- Rewarding Great Ideas from Our Employees
Upcoming Key Dates

April 2015
• 2015-2016 Proposed Capital/Operating Budgets/2016-2020 Proposed CIP/2015-2016 Fees and Charges Released

May 2015
• 2015-2016 Community Budget Meetings in each City Council District
• City Council Budget Study Sessions and Initial Budget Public Hearing

June 2015
• Final Budget Public Hearing
• City Council Reviews Mayor’s June Budget Message and Final Review of Budgets
• City Council Approves 2015-2016 Capital/Operating Budgets and Fees & Charges
What $83 M Service Restoration Doesn’t Cover

- Neighborhood Traffic Calming
- School Crossing Guards
- Graffiti Abatement
- Affordable Housing Funding
- Homework Centers
- Code Enforcement
- Long-Term Planning
- Park Rangers
- Public Pools & Swim Instructions
- Streetlight Repair
- Animal Services
- Small Business Assistance
- Maintenance & Cleaning of City
- IT Infrastructure & Maintenance
- Healthy Neighborhood Venture Fund
- Parks Maintenance
- Senior and Youth Programming
- Homeless Assistance from Federal and State Sources
- Strong Neighborhoods Initiative funding (RDA)
- Neighborhood Business Districts Support (RDA)
- Median Island and Roadside Maintenance
- Subsidizing Tree Trimming
- Full Funding of City Reserves
- All Police, Fire, and other Core Services