

# 2017-2018 Proposed City Budget

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# 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

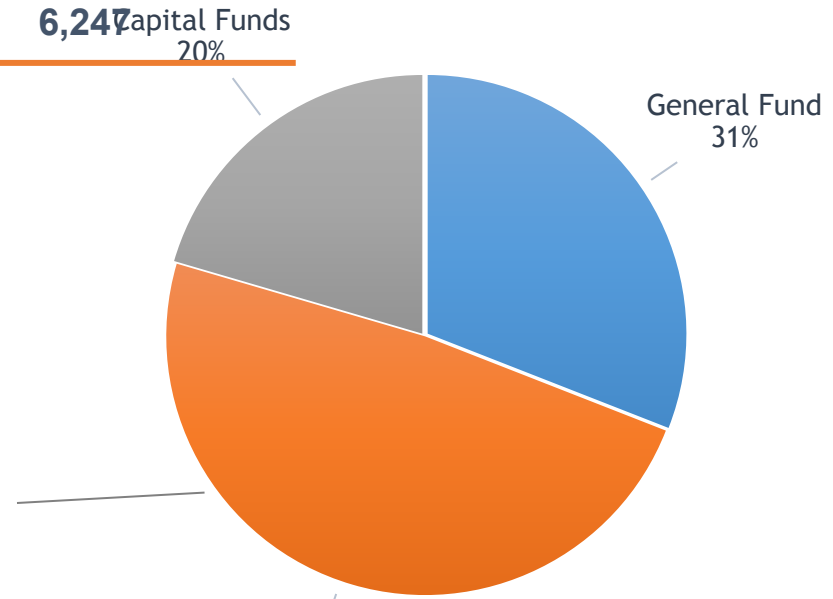
- June 13, 2017

# 2017-2018 Proposed Budget Overview

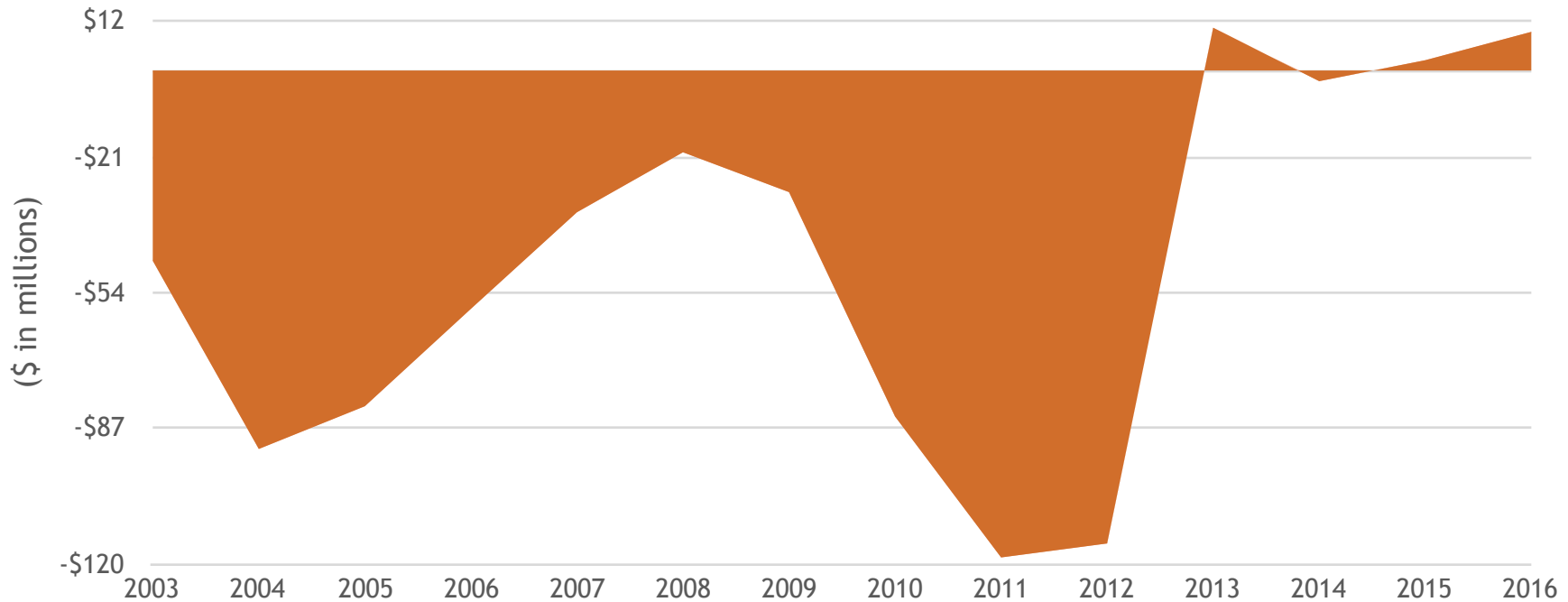
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<b>2017-2018 ADOPTED CITY BUDGET:</b>	<b>\$3.2 billion</b>
<b>TOTAL NUMBER OF FUNDS:</b>	<b>113</b>
<b>TOTAL NUMBER OF EMPLOYEES:</b>	<b>6,247</b>

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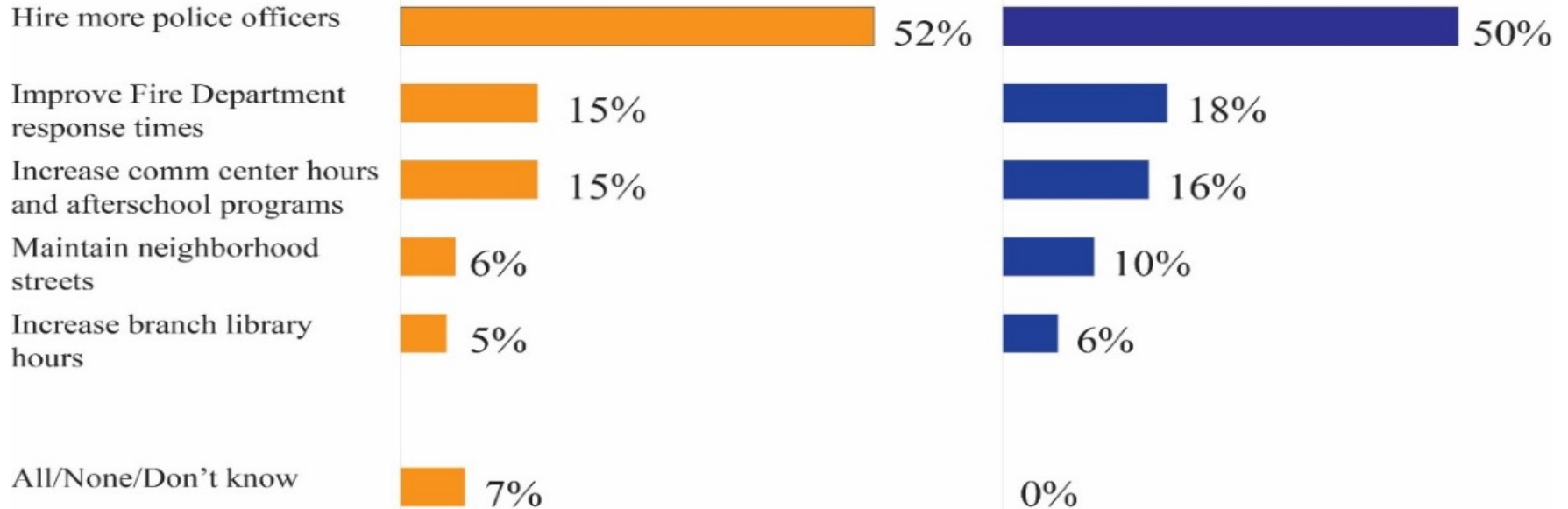
# Looking Back: Balancing a \$661M Shortfall



# Resident's Highest Priorities

2015

2016



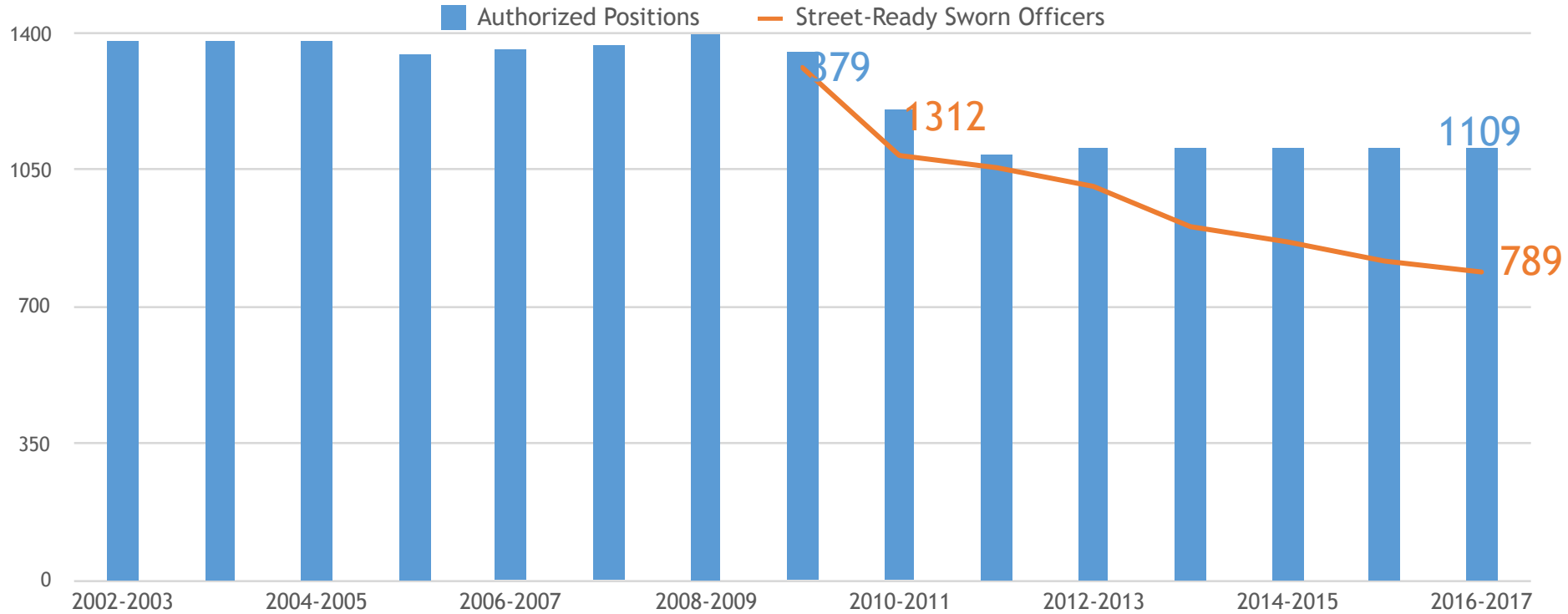


# FY 15-16 & FY 16-17 Budget Additions

- Doubled Community Service Officers
- Increased Funding for Gang and Crime Prevention
- Increase firefighter staffing (14)
- Restore Fire Engine Companies - No Brown Outs
- Expanded Two-Person EMS Squads (3)
- Libraries Open Six-Days a Week



# Decreasing Police Officer Staffing

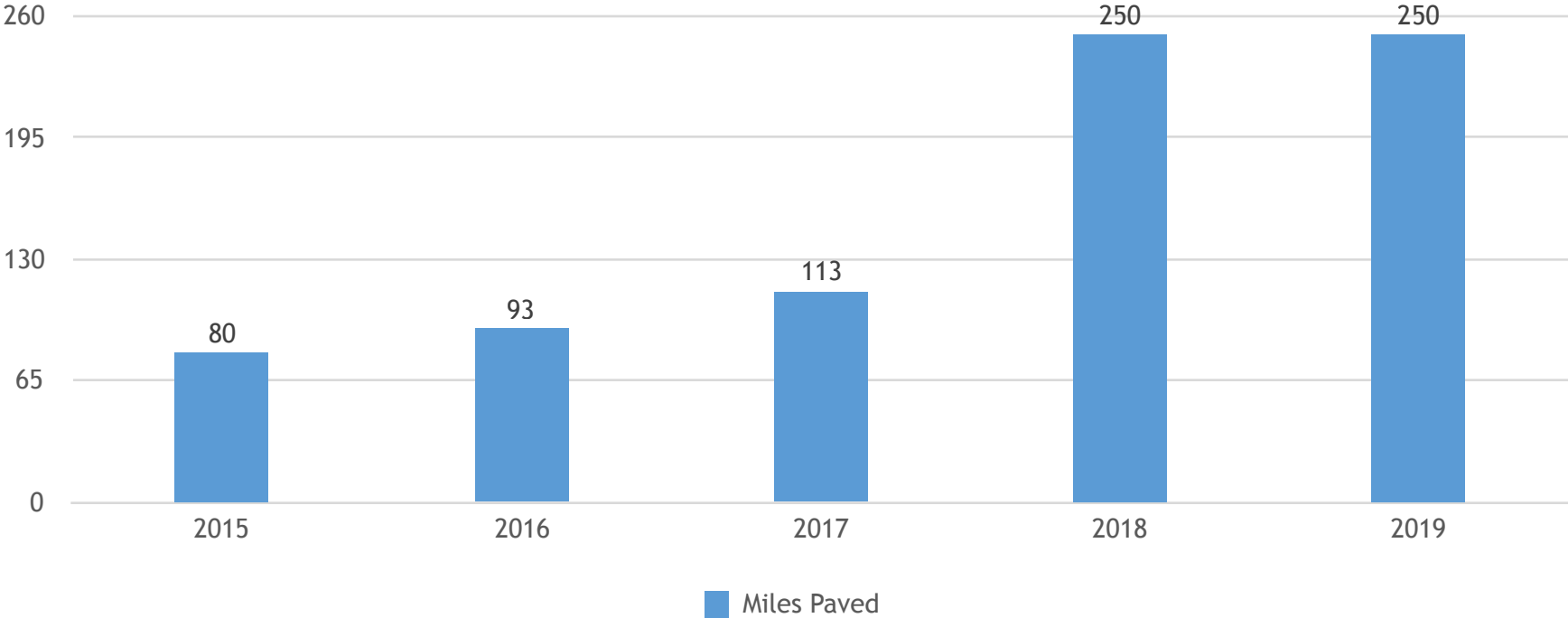


Academy Recruiting & Hiring	Academy 26 February 2016	Academy 27 June 2016	Academy 28 October 2016 (Start date 10/26/16)	Academy 29 Feb. 2017 (Start date 2/13/17)	Academy 30 June 2017 (Start date 6/15/17)
Applied	1893	1888	2822	2290	4017
Proceeded to Backgrounds	167	147	215	204	318
Graduated	7	18	27	28**	In Progress
Graduating from Academy	8/12/2016	12/2/2016	4/27/2017	8/11/2017	12/15/2017





# Our Streets & Roads Pavement



Development activity remains high



# Constrained Future

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

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
(\$10.0 M)	(\$34.8 M)	(\$11.5 M)	(\$17.4 M)	(\$12.8 M)



# 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

- Office of Emergency Services
  - Community Emergency Response Team (CERT) training
- Airport Terminal Safety Management
- Disaster Recovery Manual 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
- my San Jose app
- Early Education Summer Bridge Struggling Readers



# Leverage Community Energy & Volunteerism

## #BeautifySJ

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





# Planning, Building, and Code Enforcement

2017-2018 Proposed	2017-2018 Proposed FTE
\$55,479,040	325.0

## • Key Changes:

- Planning Staff Realignment
- Urban Village Planning Staff
- Business Permit Process Bootcamp
- San Jose Regional Transportation Hub Project - Planning
- Policy and Ordinance Support

## Long Range Planning

2017-2018 Proposed	2017-2018 Proposed FTE
\$3,562,580	16.99

# Saving & Fiscal Resiliency

- 2018-2019 Future Deficit Reserve
- Convention Center Facilities District
- Refinancing City Bonds



# 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
  - <http://www.sanjoseca.gov/index.aspx?NID=5530>
- Proposed Capital Budget
  - <http://www.sanjoseca.gov/index.aspx?nid=5531>

# 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

[www.sanjoseca.gov](http://www.sanjoseca.gov)