

# 2018-2019 Proposed City Budget

Community Input Budget Meeting



Office of  
**Mayor Sam Liccardo**



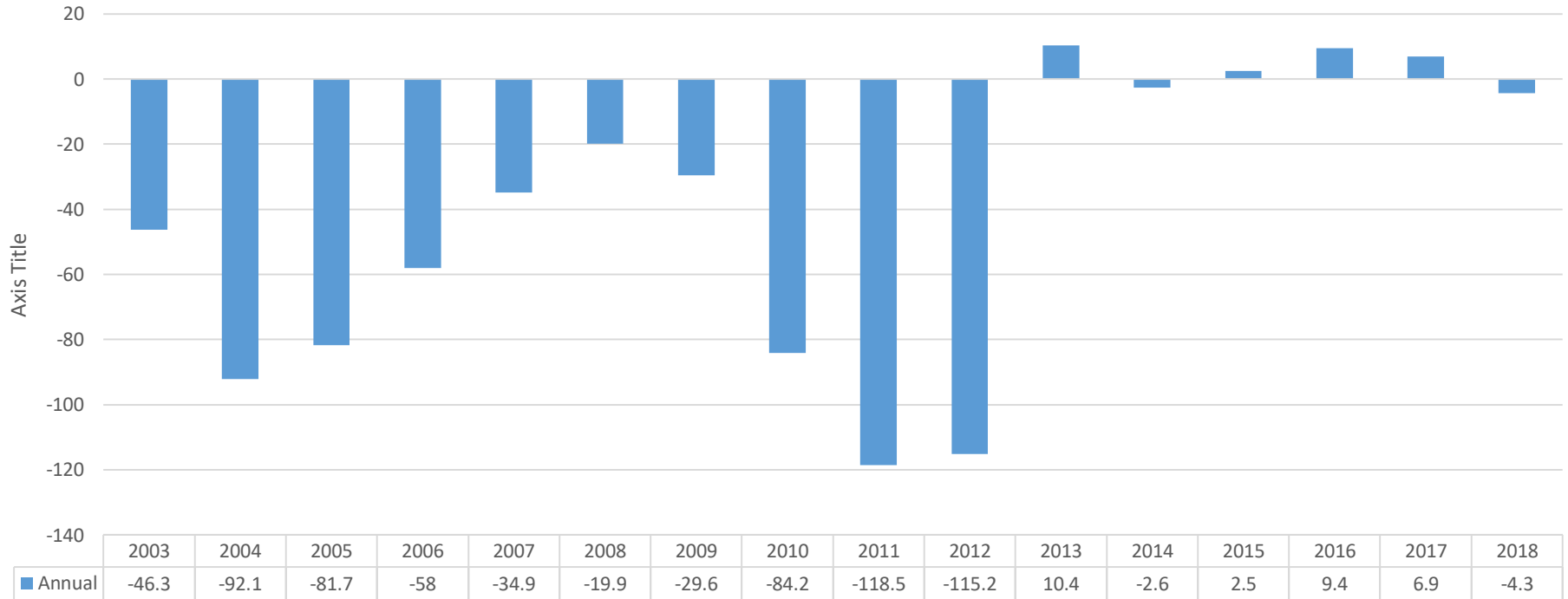
@sliccardo



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# Looking Back: Balancing \$664M of Shortfalls

Annual Surplus/Shortfall



# Economic and Fiscal Outlook

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

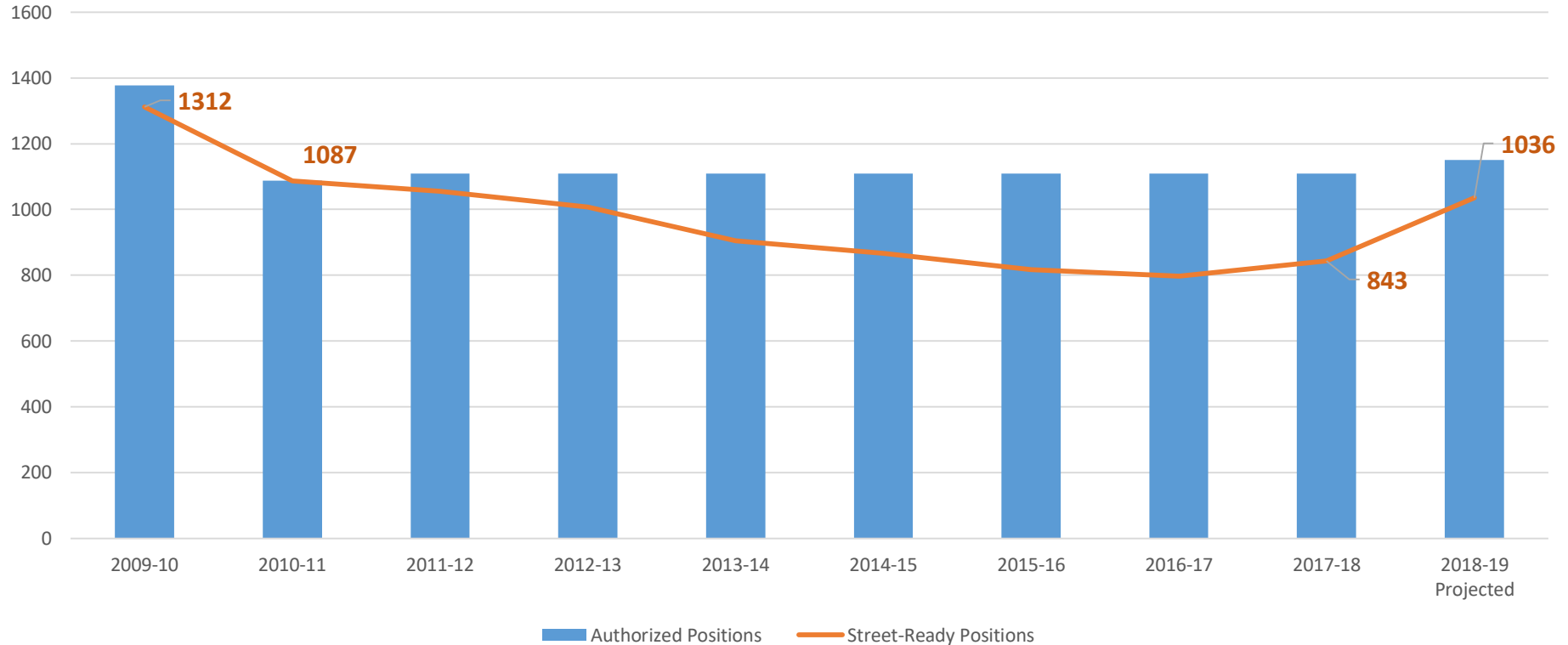
2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
(\$4.3 M)*	(\$15.5 M)	(\$8.9 M)	(\$10.5 M)	\$10.8 M

\*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*

# San Jose Police Academy Status



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)	Academy 31 Oct. 2017 (Start date 10/24/17)	Academy 32 Feb. 2018 (Start date 2/8/18)	Academy 33 June 2018 (Start date 6/14/18)
Applied	1893	1888	2822	2290	4017	2217	1910	3025
Proceeded to Backgrounds	167	147	215	204	318	221	190	284
Hired	7	17	34*	29*	53	47	57	Not yet available
Graduating from Academy	8/12/2016	12/2/2016	4/27/2017	8/11/2017	12/15/2017	04/27/18	8/17/18	12/14/18

*\*Includes lateral transfers*

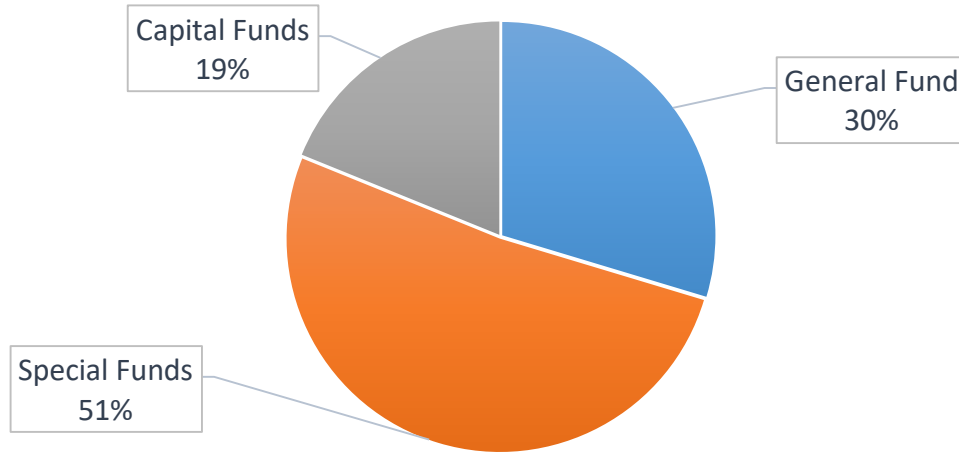


# 2018-2019 Proposed Budget Overview

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

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# 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)

May 10 <sup>th</sup> through 23 <sup>rd</sup>	Community Budget Meetings
May 9 <sup>th</sup> through 14 <sup>th</sup>	City Council Budget Study Sessions
May 15 <sup>th</sup> /June 11 <sup>th</sup>	Public Budget Hearings
June 1 <sup>st</sup>	Mayor's June Budget Message Released
June 12 <sup>th</sup>	Council Review/Approval of Mayor's June Budget Message and Budget
June 19 <sup>th</sup>	Adoption of the 2018-2019 Budget and Fees and Charges





# Get Involved!

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- #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?

## Balancing Act

### Spanish

Usted está en déficit.

-\$4.3m

### Vietnamese

Bạn vẫn còn thiếu

-\$4.3m

### English

You are in deficit.

-\$4.3m



# Questions?

