

FY 2016 Proposed Budget Highlights

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Agenda

2

- ❖ Budget Timeline
- ❖ Equity Questions in Budget Advocacy
- ❖ How's the City Doing Financially?
- ❖ Priority Departments for the Community Budget Alliance

What's Happened So Far with the Budget?

3

❖ **Fall 2014**

- ❖ People with greatest likelihood of success were already talking to the Councilmembers, key departmental staff and the Mayor about what they wanted to see in the next budget (FY 2016).

❖ **January 2015--February 2015**

- ❖ Councilmembers created memos outlining their priorities, IBA summarized them and a Council priorities memo was submitted to the Mayor

❖ **February 2015—March 2015**

- ❖ Chief Operating Officer, Chief Financial Officer and Mayor work with City Departments to gather information about what the Mayor would propose for the FY 2016 Budget.

❖ **April 14, 2015**

- ❖ Mayor Kevin Faulconer released his FY 2016 budget proposal.

MAY IS BUDGET ADVOCACY MONTH!

4

❖ **May 4th-May 8th, 2015**

- ❖ Council meets as the Budget Review Committee (BRC) to review the budget.

❖ **May 11th, 2015**

- ❖ BRC meets at 6pm to hear public testimony on the budget.

❖ **May 19th, 2015**

- ❖ Mayor issues a revised budget based information gathered through the budget review process & BRC reviews it.

❖ **May 22nd, 2015**

- ❖ Council members submit final priorities for revision to the IBA.

JUNE IS BUDGET ADOPTION MONTH!

5

❖ **June 3rd**

- ❖ IBA presents a final review of the budget to the City Council

❖ **June 8th**

- ❖ The Council votes to make any changes.
- ❖ The Council votes to pass a final budget.

❖ **June 10th-June 16th**

- ❖ The Mayor can veto the budget items and Council override of a veto requires 6 out of 9 votes.

A Just Budget: What should you ask?

6

- Test for fairness
 - Who pays?
 - Who benefits?
 - Who decides?
 - Who is left out?
- Equality vs. Equity

WHAT'S IN THE BUDGET?

City of San Diego

Mayor's Proposed Budget

Fiscal Year 2016

Basic Facts

8

- Total revenues: \$2.91 billion
- CIP budget: \$0.38 billion
- Total expenditures: \$3.21 billion

Fire-Rescue

9

Concerns: Slow fire-rescue response times in parts of the City especially low-income/high poverty neighborhoods.

Mayor's Proposal

- ❖ Funds the Bayside Fire Station (\$5M)
- ❖ Funds 2 Fast Response Squads (\$1.2M)
- ❖ Funds staffing @ Skyline Temp. Fire Station (\$773K)
- ❖ Funds Mobile Operation Detail--Gaslamp (\$100K)

Police

10

Concerns: A desire to have the police serve and protect all communities equally.

Mayor's Proposal

- ❖ Increases funding by **\$16M** and adds **45** employees compared to FY15.
- ❖ **50%** of new positions are civilian positions which is supposed to officers to do more patrolling less deskwork.
- ❖ **NO** dedicated funding for community-oriented policing.

Transportation & Storm Water

11

Concerns: Lack or low quality of sidewalks, streetlights, potholes or otherwise bad streets, bike and pedestrian safety, inadequate tree trimming.

Mayor's Proposal

- ❖ Adds **\$25M** and **104** full-time employees to the Dept.
- ❖ Funds sidewalk repair and replacement (\$3.8M)
- ❖ Provides funds for tree trimming (\$1.6M)
- ❖ Funds 1 Code compliance officer for graffiti (\$500K)

Transportation & Storm Water (continued)

12

Mayor's Proposal (continued)

- ❖ Funds street light & circuit improvements (\$3.7M)
- ❖ Funds 2 staff to create and maintain bike lanes (\$300K)
- ❖ Continues funding for assessing all sidewalks (\$173K)

Libraries

13

Concerns: Inadequate budget for materials, need greater access to the Internet and have a need for new or expanded libraries.

Mayor's Proposal

- ❖ Decreases the funding for library materials (\$200K)
- ❖ Increases funding for internet bandwidth (\$98K)
- ❖ Shifts staff from branch libraries to the Central Library.

Libraries—CIP Related

14

FY 2015 Projects in Progress

- ❖ San Ysidro Library—looking to buy land
- ❖ Skyline Hills Library—groundbreaking summer 2015

FY 2016 CIP Funding Proposed

- ❖ Kensington/Normal Heights(\$75K needs: \$2.3M)
- ❖ Mission Hills/Hillcrest (\$70K needs: \$12M)
- ❖ San Carlos (\$140K needs: \$19.5M)
- ❖ Tierrasanta Library Expansion (\$170K needs: \$295K)

Park & Recreation

15

Concerns: Need for more park space, problems with disability accessibility and need for new playgrounds and other equipment. Need for increased hours at recreation centers

Mayor's Proposal

- ❖ Overall funding increases by **\$5.4M**
- ❖ Provides funding for improving existing parks (\$2M)
- ❖ Increase hours (45 to 60) @ 16 large centers (\$1M)
- ❖ Funds park & playground needs assessments (\$300K)
- ❖ Extends Teen Nights to 5 centers (\$39K)

Neighborhood Code Compliance

16

Concerns: Slumlords and failure to enforce existing laws related to substandard housing, mini-dorms and illegal dumping.

Relevant Departments: Developments Services (most) & Environmental Services (illegal dumping)

Mayor's Proposal

- ❖ Adds 4 housing code enforcement positions (\$334K)
- ❖ Adds 3 medical marijuana compliance officers (\$222K)
- ❖ Funds Citywide illegal dumping program (\$800K)

Other CBA Priorities

Living wage ordinance enforcement

- ❖ Staffing positions to enforce the living wage ordinance (LWO)
- ❖ July 1, 2015—Living will be \$14.43 (\$12.02 salary +\$2.41 health)
- ❖ **Relevant Department:** Internal Operations/Purchasing and Contracting

Community benefits policy @ Civic San Diego for publicly subsidized projects:

- ❖ Set-aside funds for affordable housing and ensure that affected residents' and the City Council's input are included on all projects
- ❖ Require that contractors pay prevailing wages for construction positions and living wage for services

Resources

18

Community Budget Alliance

- ❖ Samer Naji, Coalition Organizer
- ❖ snaji@onlinecpi.org
- ❖ (619) 584-5744 X 60

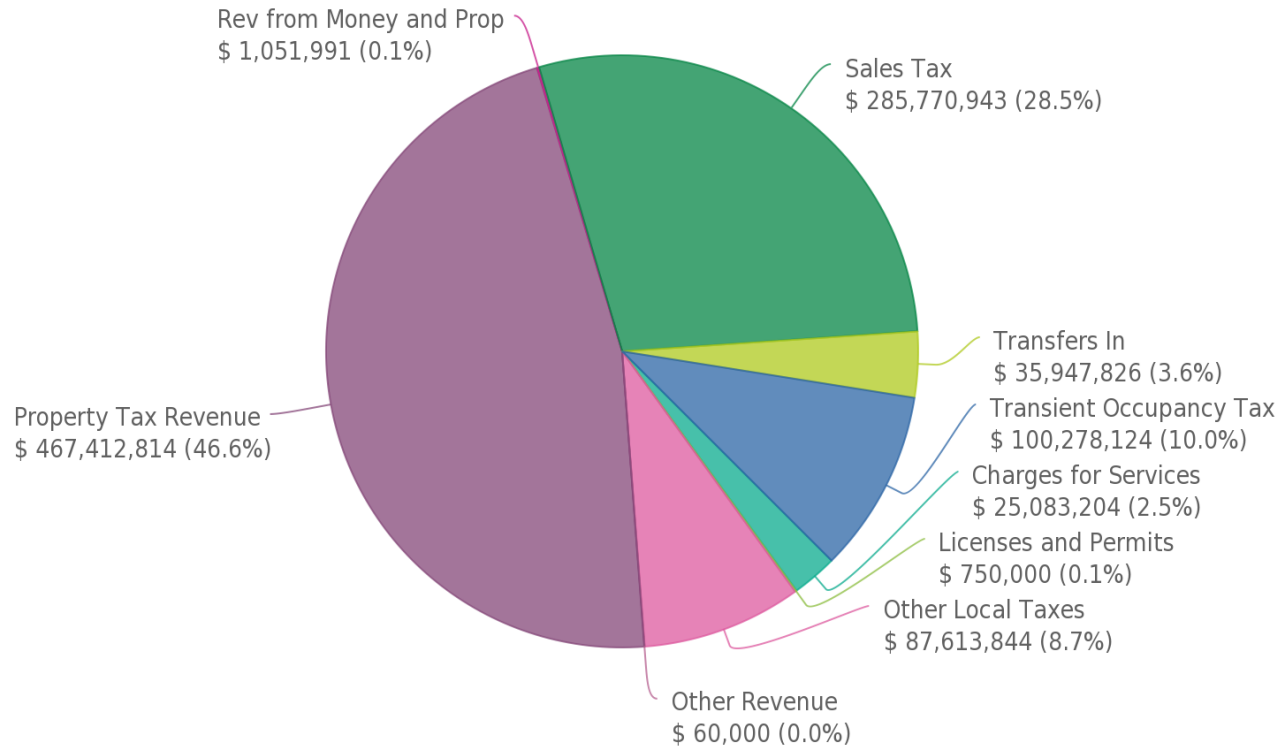
City of San Diego Budget Tool

- ❖ budget.sandiego.gov

City of San Diego Revenues

San Diego – Revenues

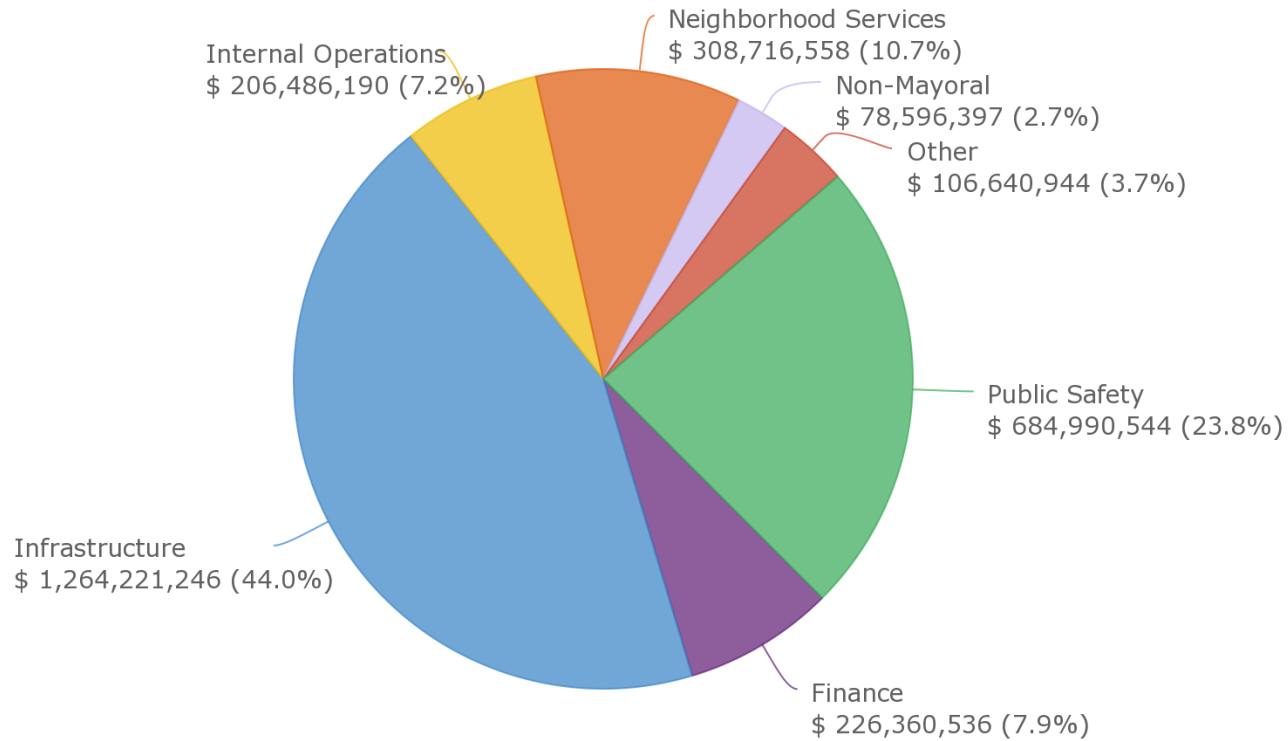
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City of San Diego Expenditures

San Diego – Departments\Programs

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City of San Diego Infrastructure Funding

San Diego – Infrastructure

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