

Matt Mahan

== MAYOR *of* SAN JOSE ==

Budget Town Hall

MARCH 2023

Annual Budget Process Overview



**Mayor's
March
Budget
Message**



**City
Manager's
Proposed
Budget**



**Mayor's
June
Budget
Message**

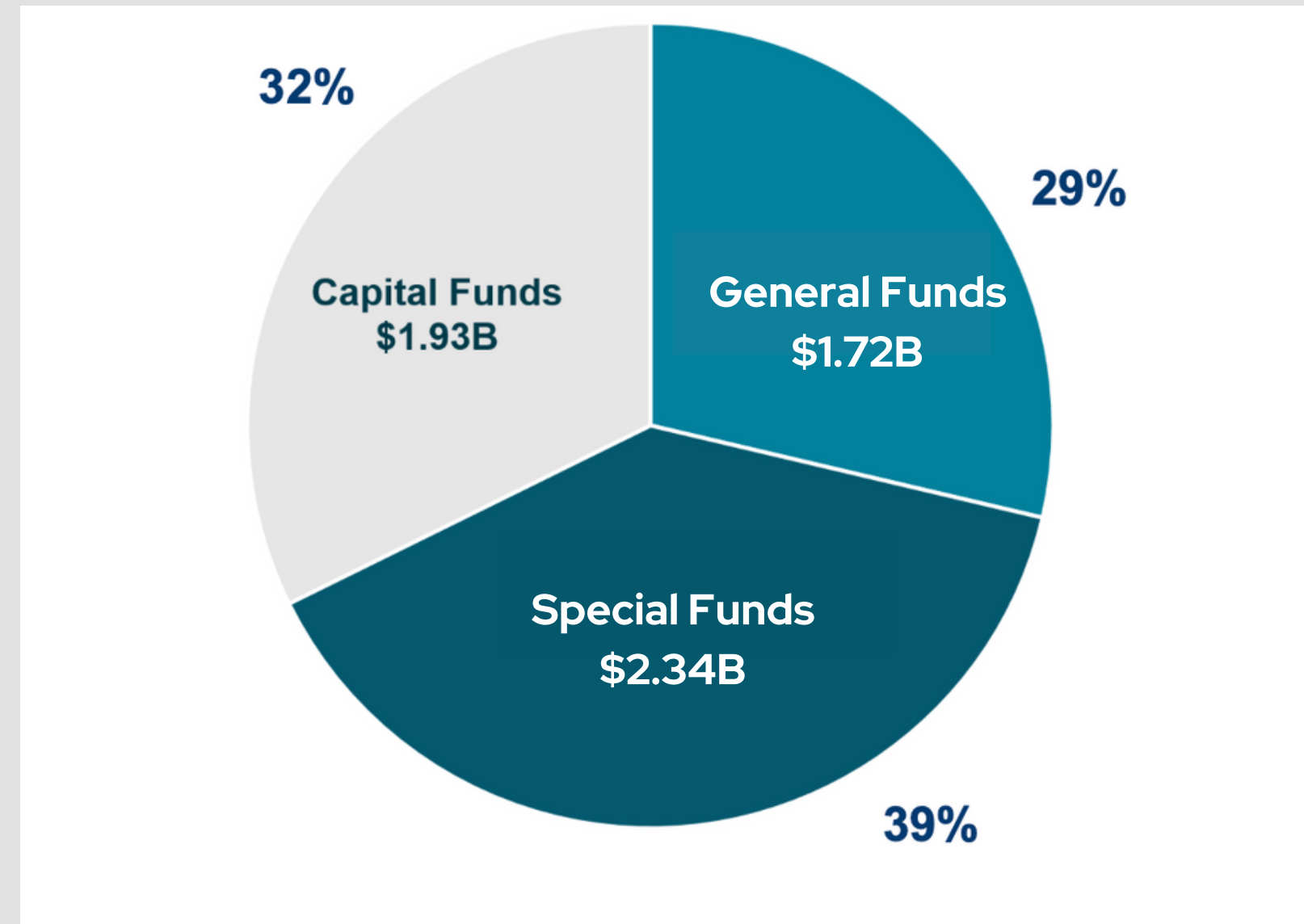


**June
Council Vote
on Proposed
Budget**

City of San José

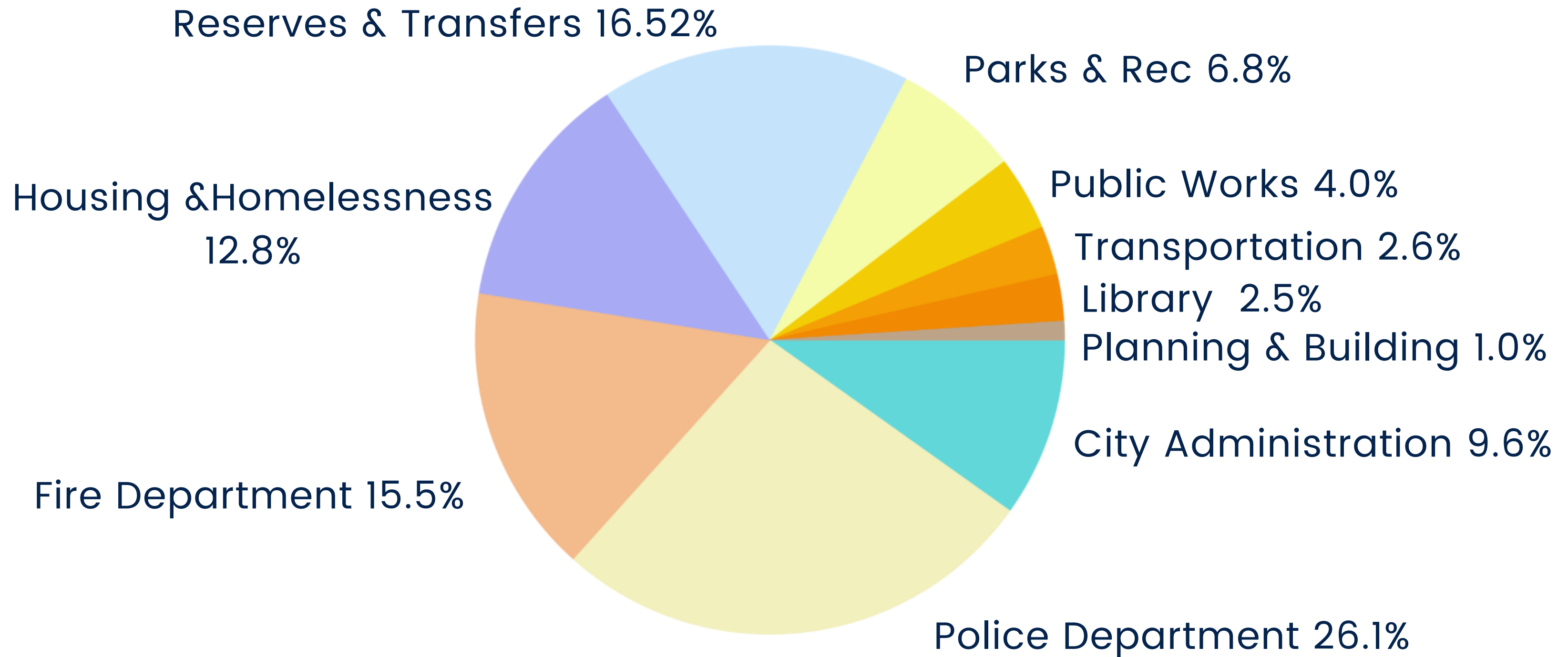
'22-'23 Adopted Budget Overview

2022-2023 ADOPTED CITY BUDGET1:	\$6.0 billion
TOTAL NUMBER OF FUNDS:	138
TOTAL NUMBER OF POSITIONS (FTE):	6,884



2022-2023 Adopted Operating Budget

General Fund Uses by Department/Category



2024- 2028 General Fund Forecast

Incremental Surplus

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Five-Year Surplus
Incremental Surplus/ (Shortfall)	\$29.9M	(\$18.8M)	(\$0.1M)	\$9.4M	\$0.1M	\$20.5M

Estimated Service Level/ Structural Shortfall in 2023- 2024 for Planning Purposes (\$ in Millions)

	2023-2024
February 2023 Incremental Surplus (Shortfall)	\$29.9 M
Community and Economic Recovery Workstreams in the American Rescue Plan Fund Continued at 50% of 2022-2023 Modified Budget Level	(\$47.2 M)
2022-2023 Programs Funded on a One-Time Basis in the General Fund	(\$15.0 M)
Estimated Service Level/Structural Shortfall for Planning Purposes	(\$32.3 M)

Focus: Back to Basics



Community Safety



Homelessness

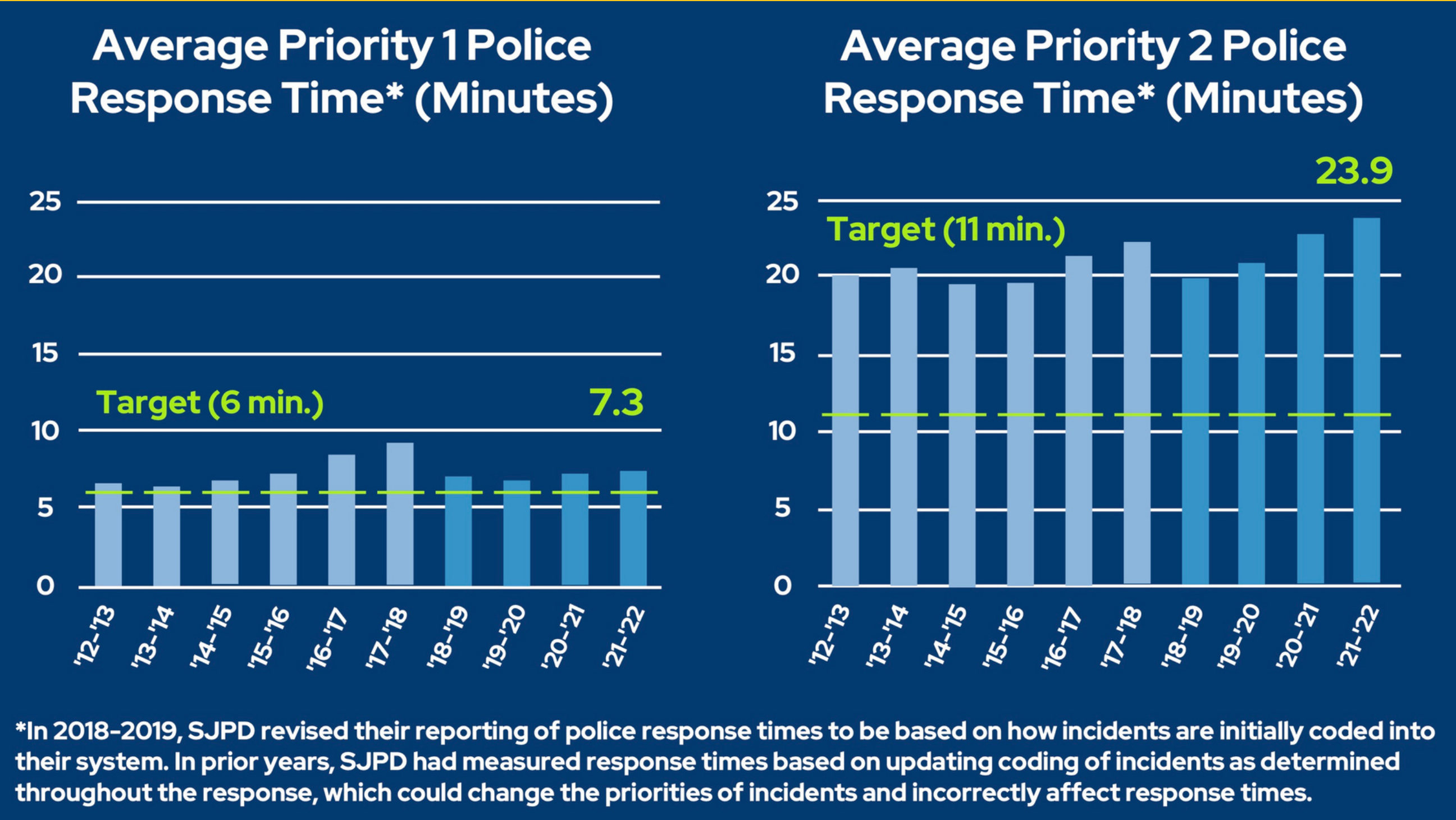


Clean Neighborhoods

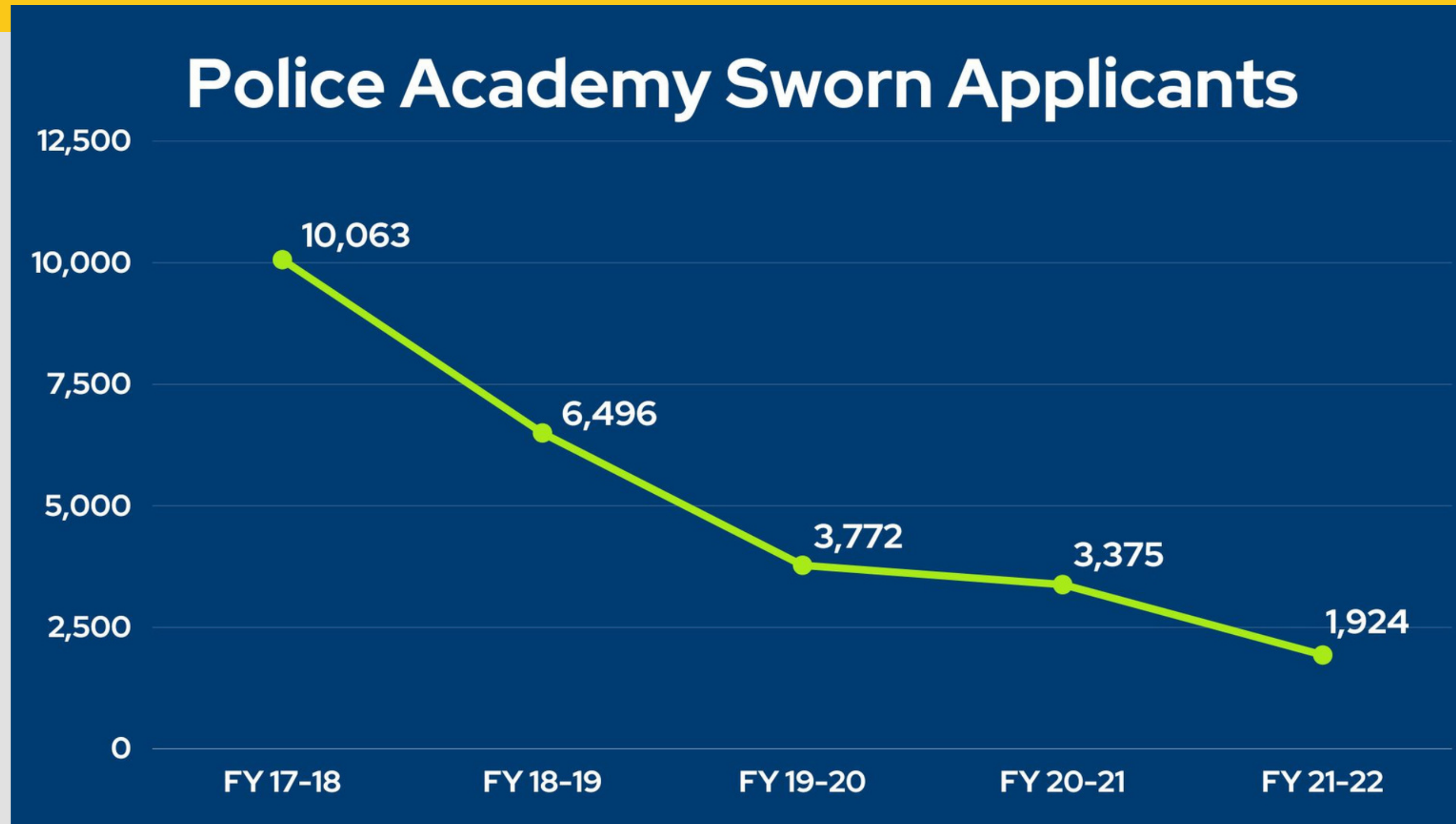


Safest Big City in America

Doubling Hiring, Reducing Response Time



Recruitment & Retention Strategies



Utilizing Technology



Increase automatic license plate readers deployed at high-risk intersections.



Ending the Era of Unmanaged Encampments

Unsheltered Homelessness

Point-In-Time Homeless Population
by Shelter Status – Longitudinal



	2011	2013	2015	2017	2019	2022	2019-2022 NET CHANGE
Sheltered	977	1,100	1,253	1,119	980	1,675	+71%
Unsheltered	3,057	3,660	2,810	3,231	5,117	4,975	-3%
Total	4,034	4,770	4,063	4,350	6,097	6,650	+9%

Scaling Up Basic Shelter

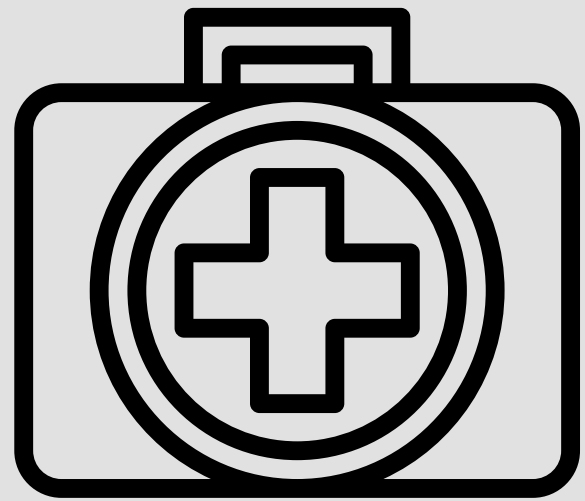


Rue Ferrari



Evans Lane

Mental Health Care



Conservatorship Reform Bills

How can we help propel this effort forward?

- Create & help facilitate a secure mental health facility in San Jose
- Explore the potential to reserve Measure E funding and identify potential philanthropic resources for the construction of such a facility
- Expedite permitting for in-patient treatment options.

An aerial photograph of a city and surrounding hills, overlaid with a semi-transparent blue filter. The text 'Cleanest Big City in America' is centered in a large, bold, yellow font.

Cleanest Big City in America

Upgrading 311

San Jose 311 Performance Metrics

District(s): **All Districts**

Service(s): **All Services**

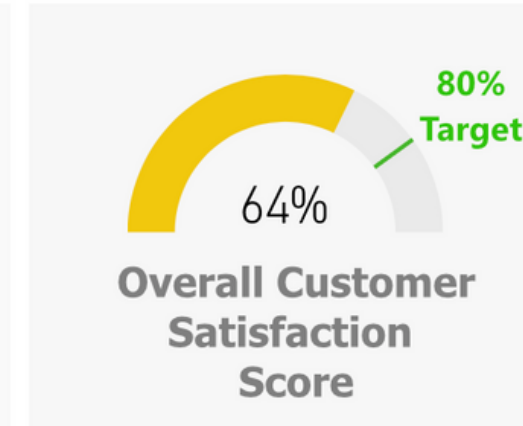
Date Range Last 90 Days
12/14/2022 - 3/13/2023

Customize This Report

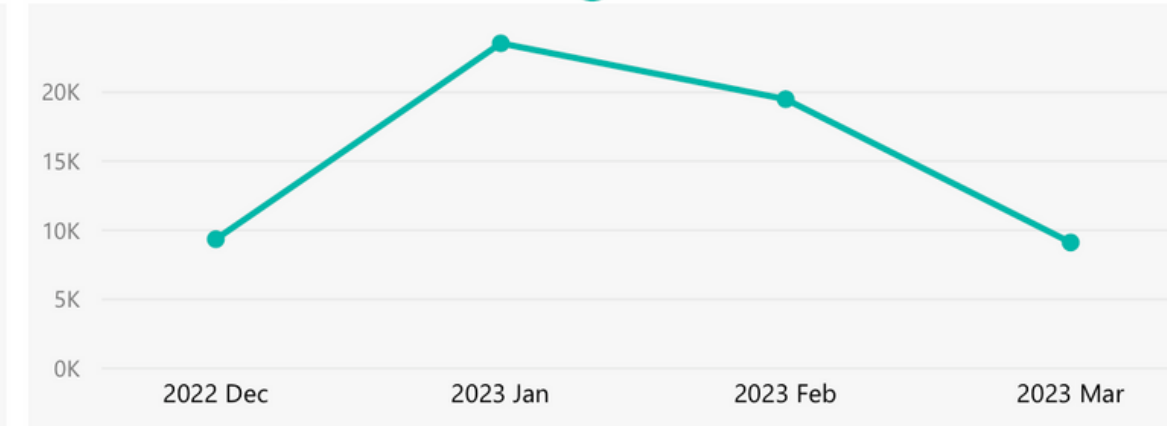
TURNAROUND TIMES PER SERVICE

Service	Target (Days)	Requests Met Target (%)
Abandoned Vehicle	14	99.7%
Other Issues	2	99.4%
Illegal Dumping	5	97.2%
Streetlight Outage	16	84.1%
Graffiti	3	82.6%
Pothole	2	77.7%

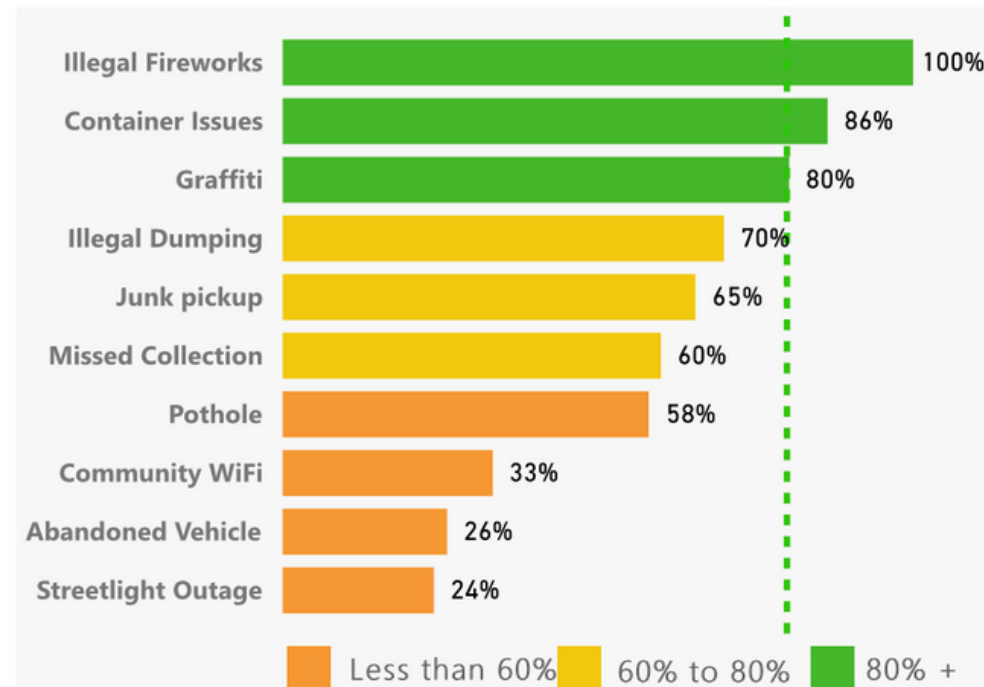
CUSTOMER SATISFACTION



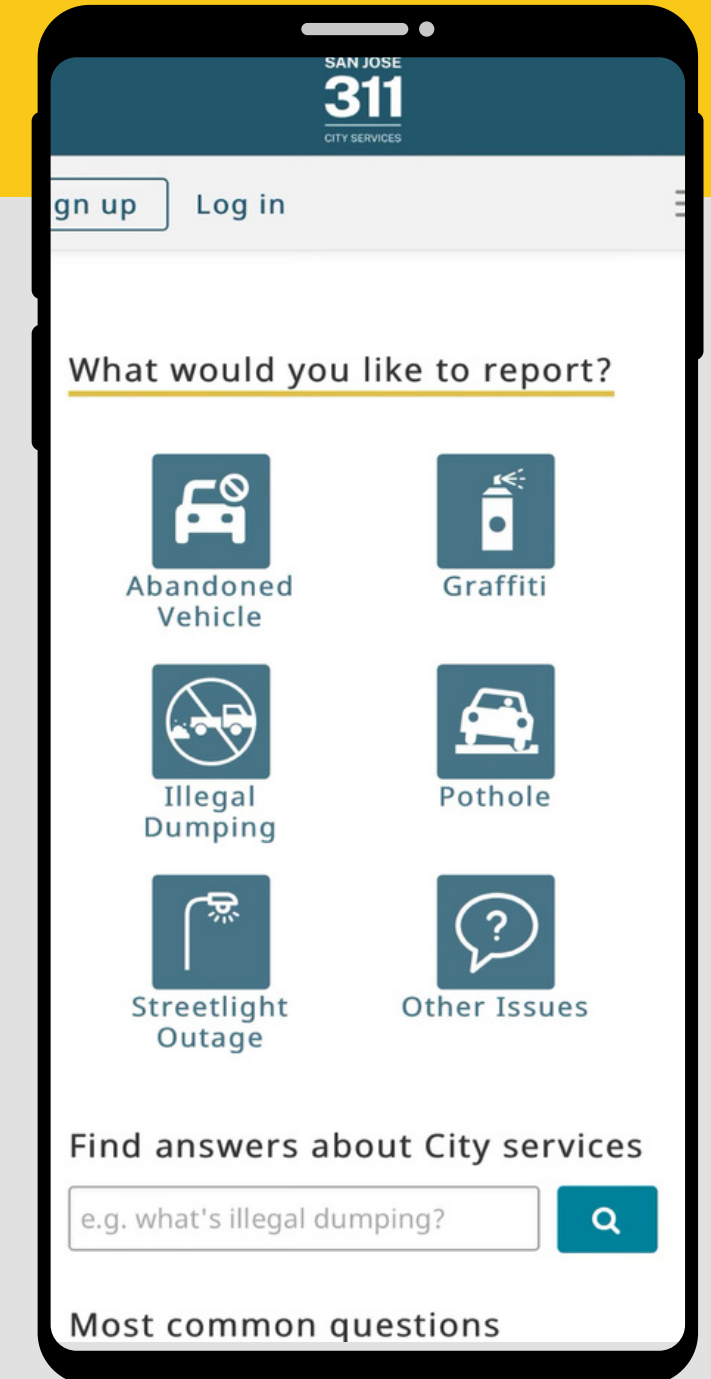
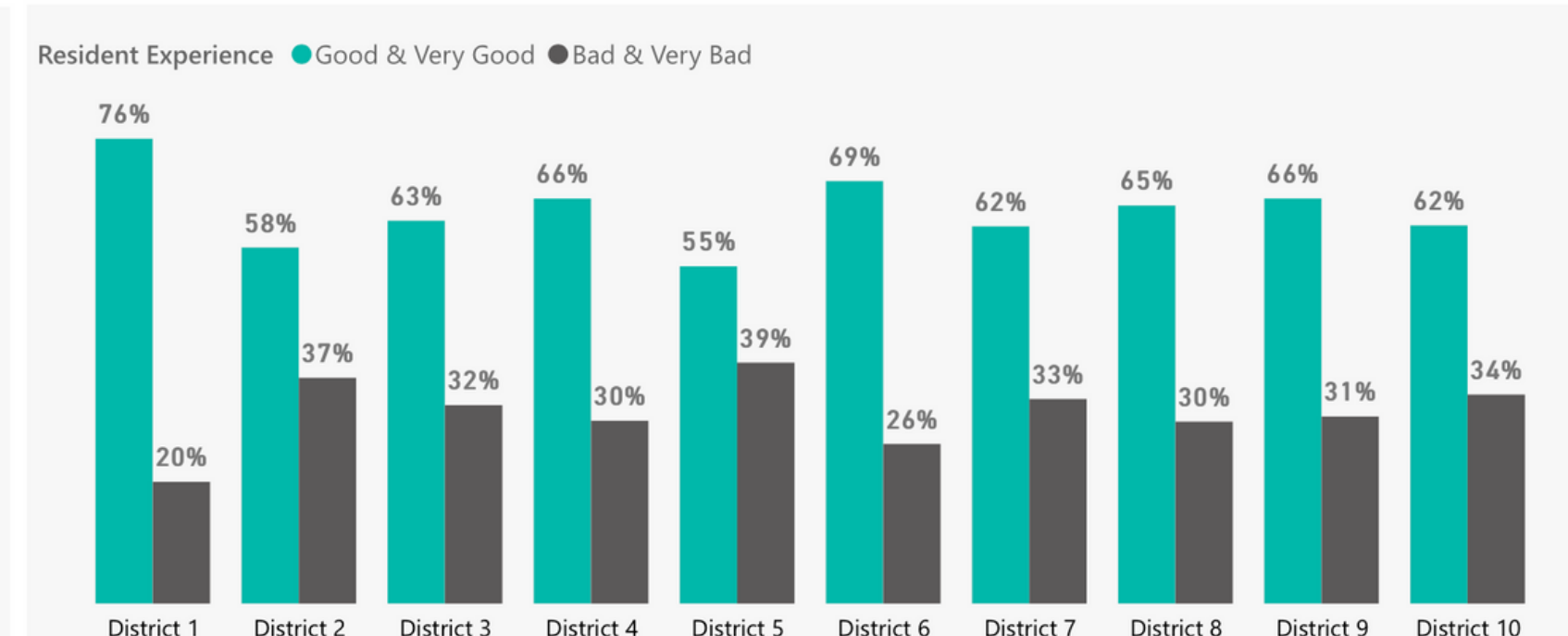
VOLUME OF REQUESTS OVER TIME



CUSTOMER SATISFACTION SCORES PER SERVICE



CUSTOMER SATISFACTION SCORES PER DISTRICT



Encampment-related Blight



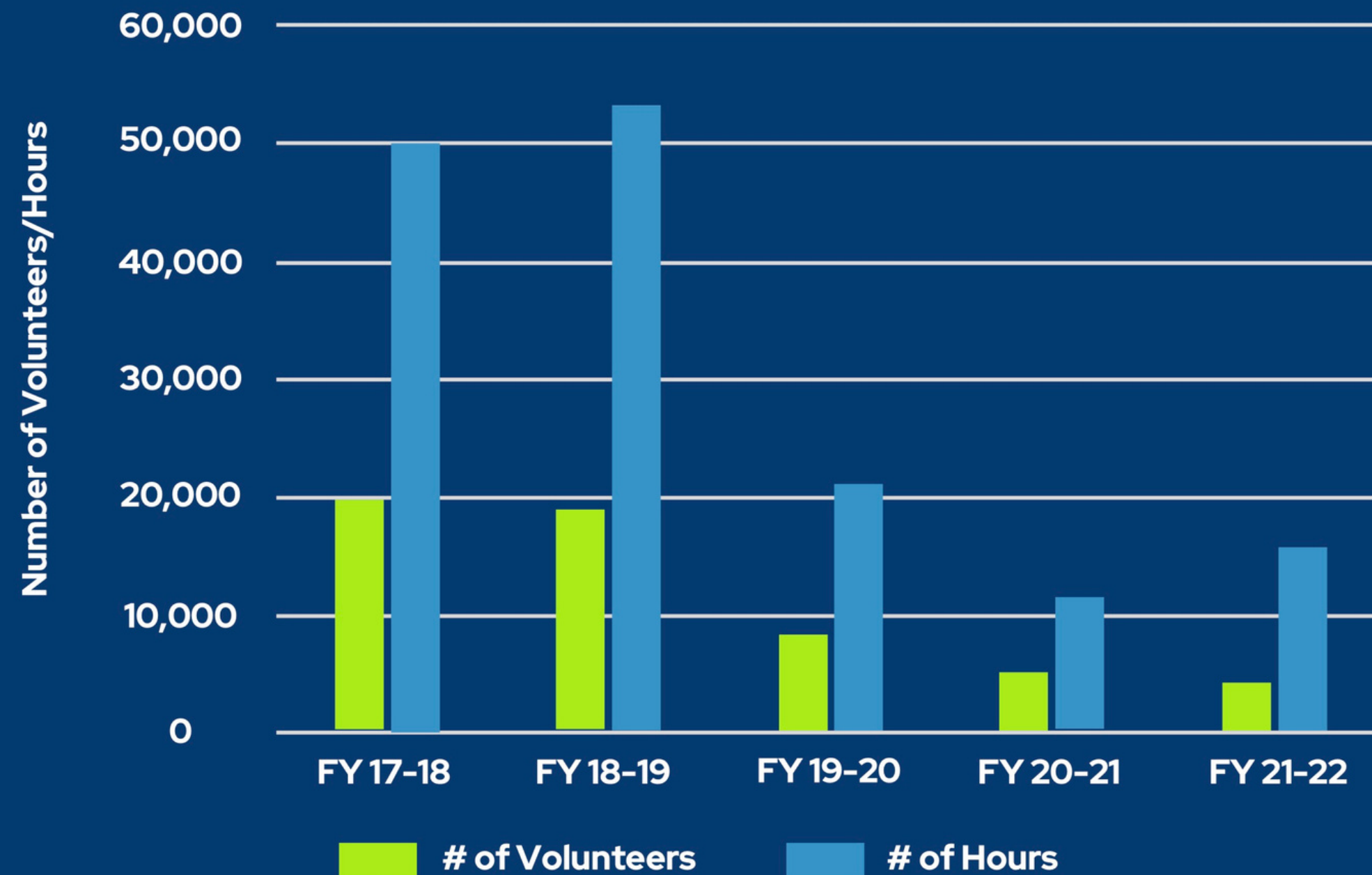
- **Cash for Trash** – increase the program by 200 participants while doubling the weekly limit of bags that participants can be compensated for
- **SJ Bridge** – provide job training and transitional employment for homeless neighbors working to beautify our city

Clean Gateways



Beautify your Block

Fiscal Year Comparison of Neighborhood Litter Efforts



An aerial photograph of a city and surrounding hills, overlaid with a semi-transparent blue filter. The text "Investing in Jobs and Housing" is centered in a large, bold, yellow font.

Investing in Jobs and Housing



**Reduce Planning
Dept. vacancy rate
by half**



**Dedicated project
managers for key
permit types**



**Hire a Downtown
manager &
business
recruitment
manager**

CSA Urgent, Important, and Continuing Work

Neighborhood Services

- Animal Care & Services
- Children & Youth Services Master Plan
- Education, Digital Literacy, Digital Equity, & Broadband
- Park Maintenance & Capital Improvements Maintenance
- Senior & Therapeutic Services

Public Safety

- Continuity of Operations Plan
- Disaster Resiliency: Training Community & Employees
- Police Redistricting
- Police Reforms
- Wildfire Protection Plan & Evacuation Planning

Community & Economic Development

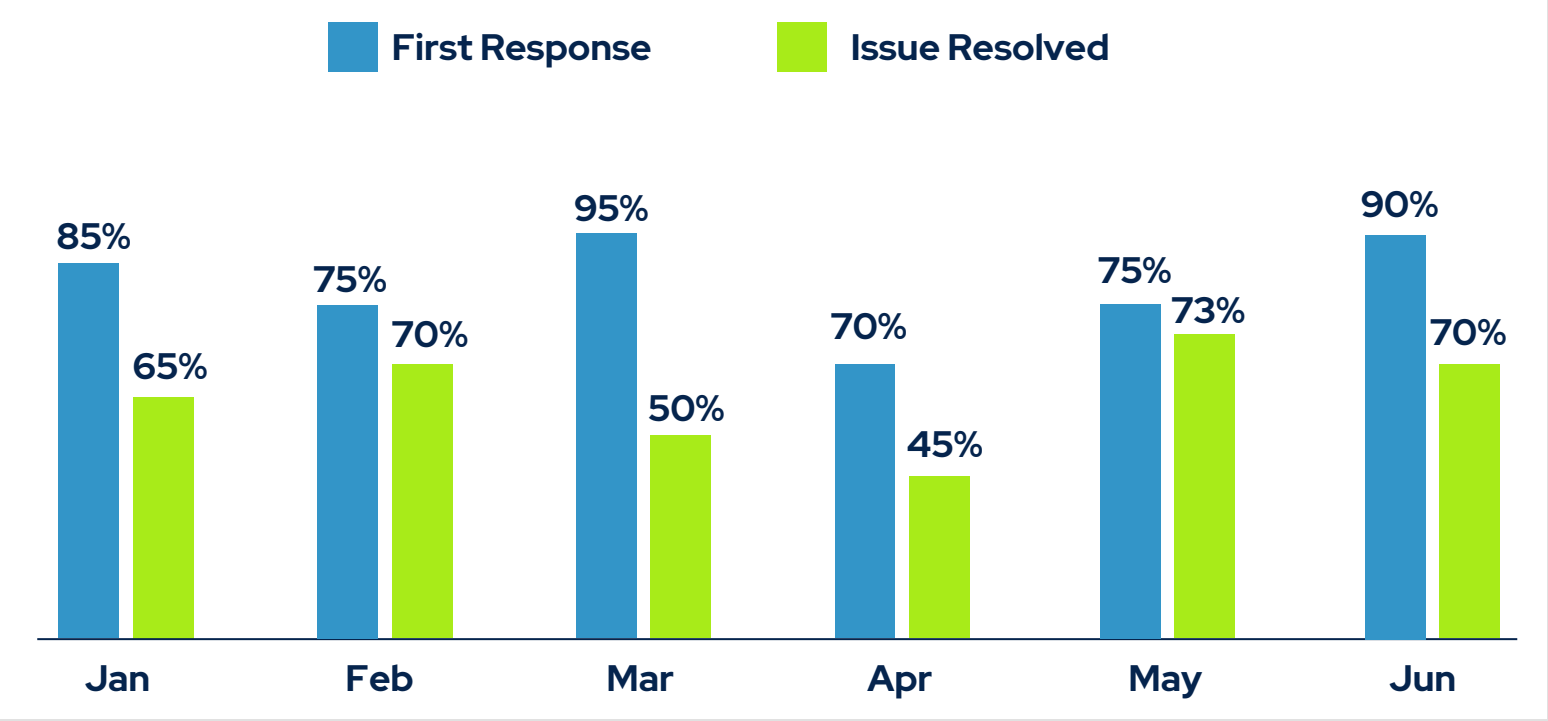
- Berryessa Flea Market
- COVID-19 Recovery
- Google's Downtown West Development Project
- Housing Catylist Workplan
- Wage Theft Prevention + Responsible Contractor Ordinance

Environment & Utility Services

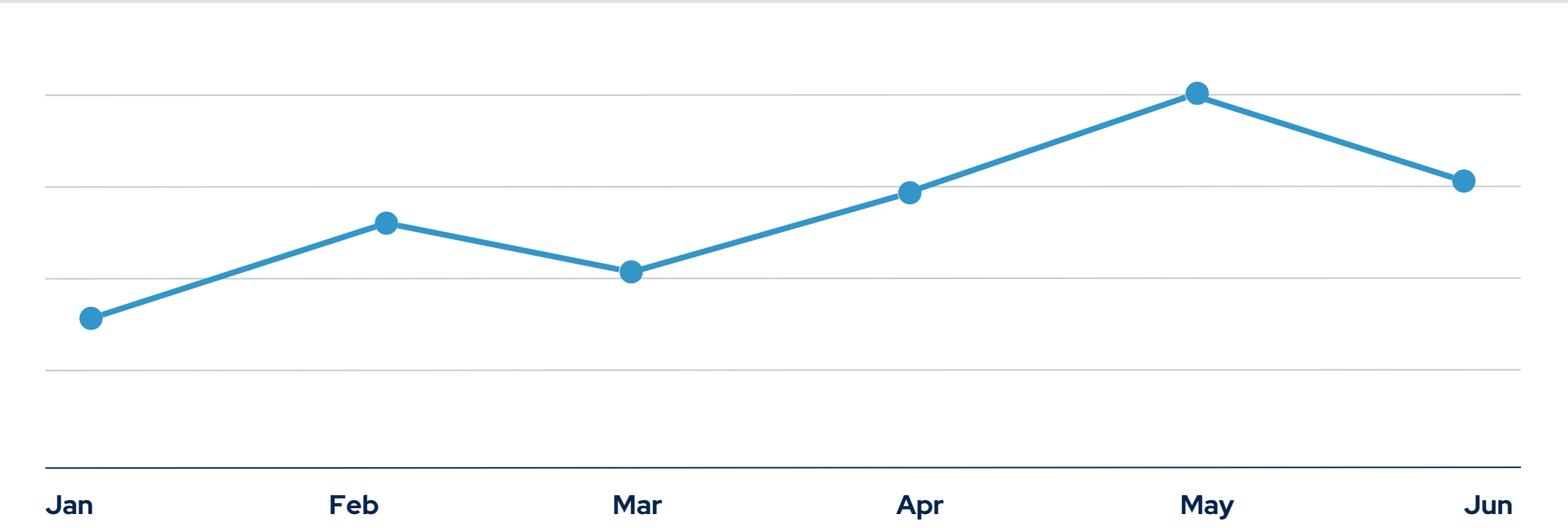
- Clean Energy Scaling
- Muni Regional Permit (Stormwater)
- Sanitary & Storm Sewer Collection/ Green Stormwater Infrastructure
- Staffing Transitions (ESD + PW)
- Water Supply Negotiations

Making City Hall Accountable

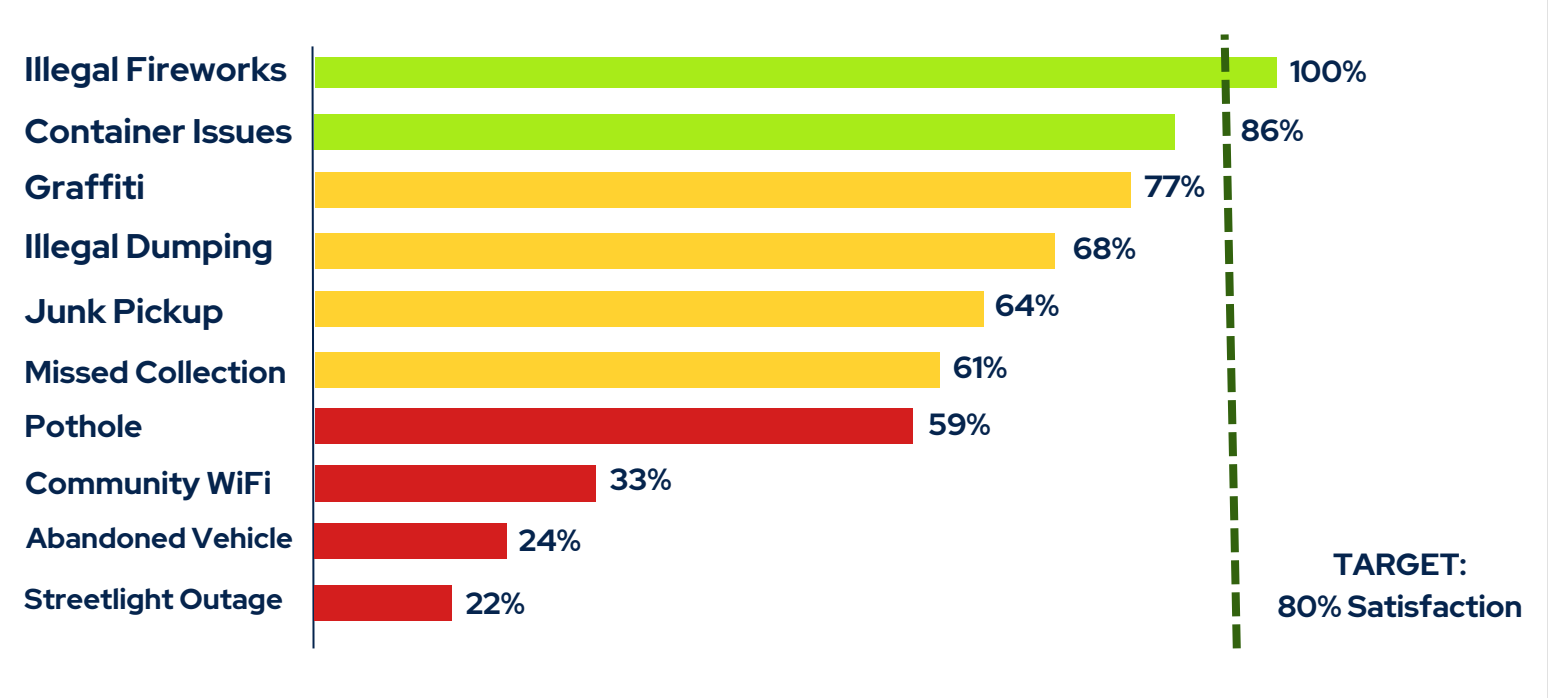
Constituent Questions Responded To & Resolved on Time



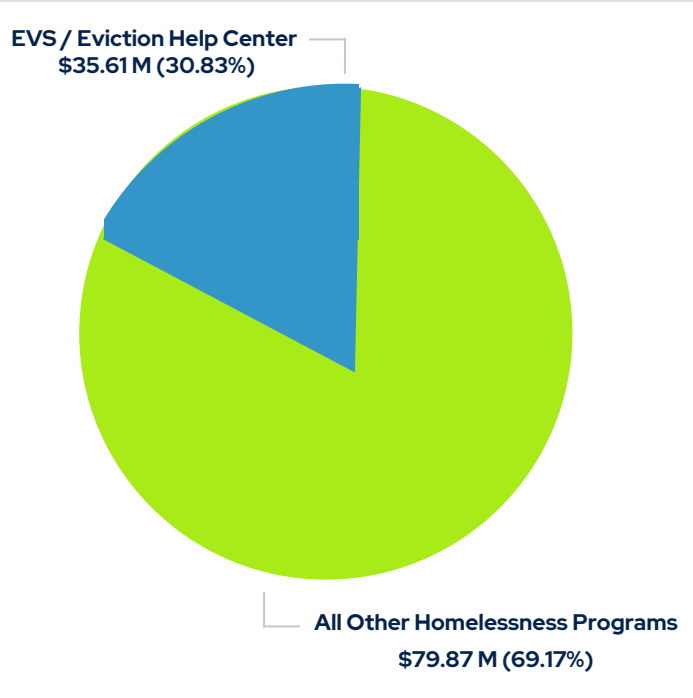
Volume of Requests Over Time



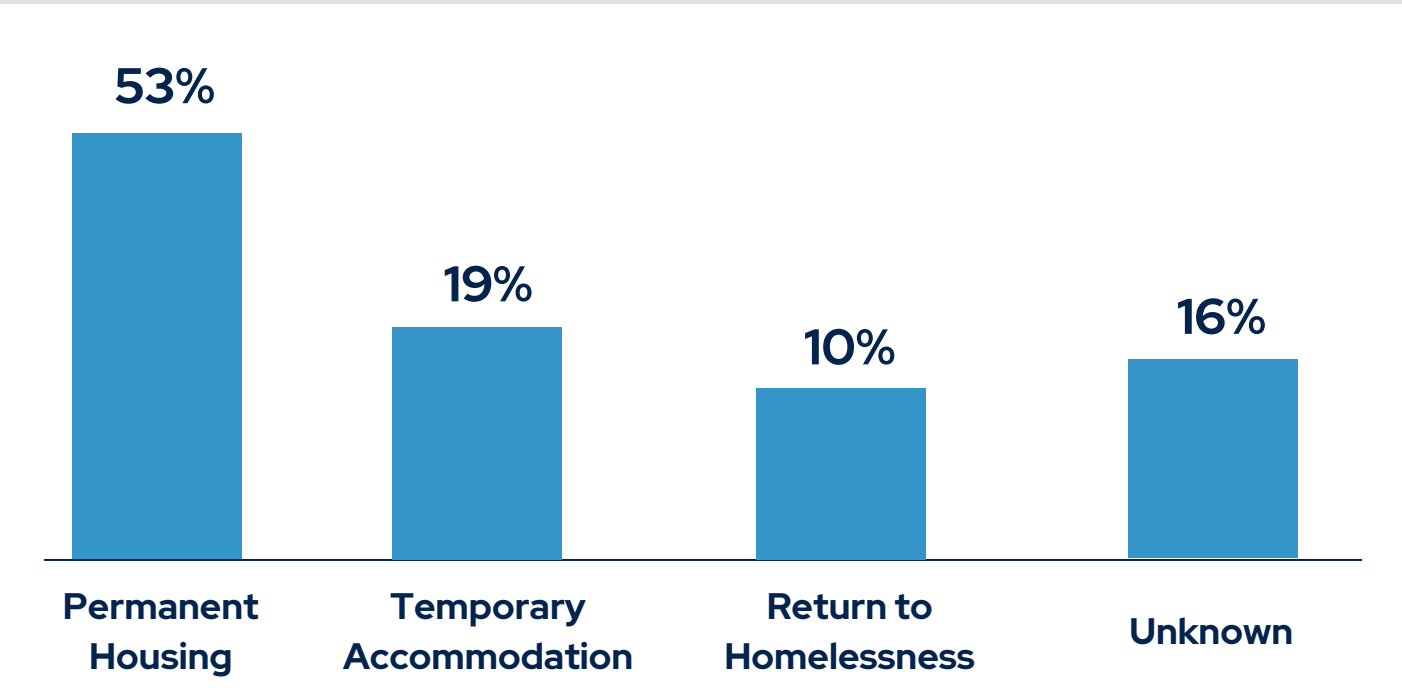
Resident Satisfaction Per Service Area



Homelessness Prevention



Where Do People Go Once They Leave Interim Housing?



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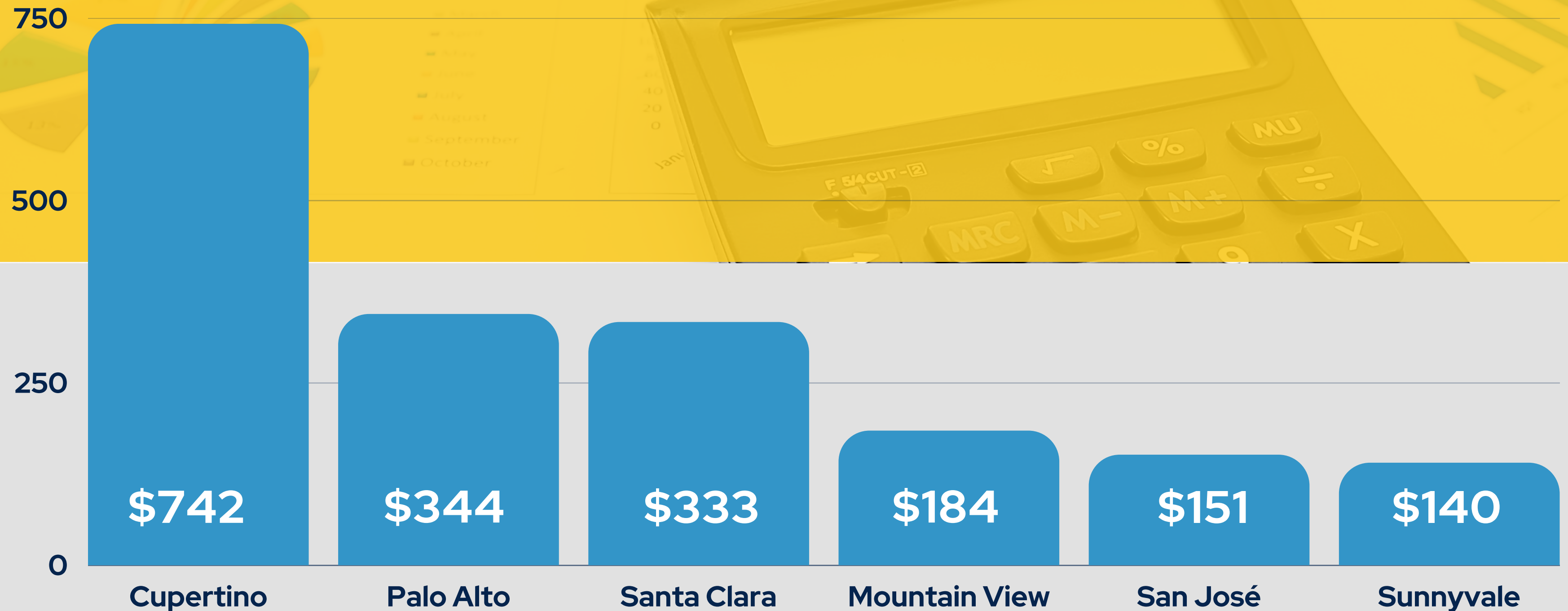
Thank you.

APPENDIX

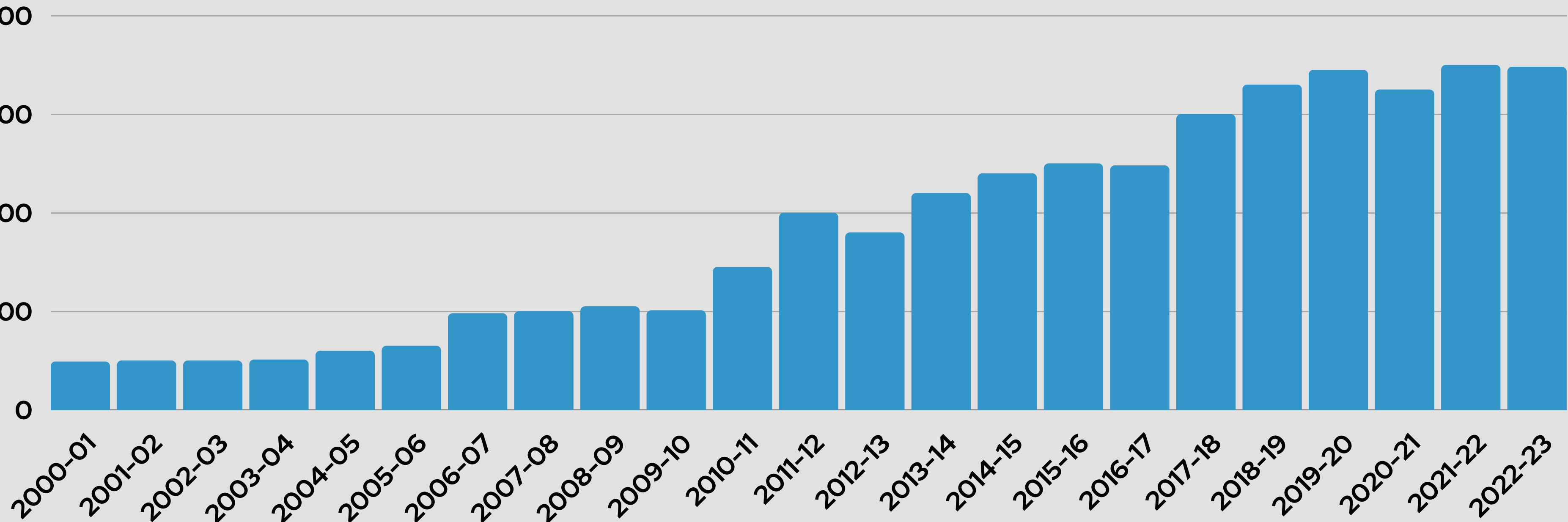
Historical Perspective of the General Fund: Relatively Low Revenue Per Capita - Property Tax



Historical Perspective of the General Fund: Relatively Low Revenue per Capita – Sales Tax



Historical Perspective of the General Fund: Escalating Retirement Costs



Historical Perspective of the General Fund:

Budgeted Positions Well Below Peak in 2001-2002 (All Funds)

