

# FY 2016-17 Budget Priorities

REDWOOD CITY • CALIFORNIA

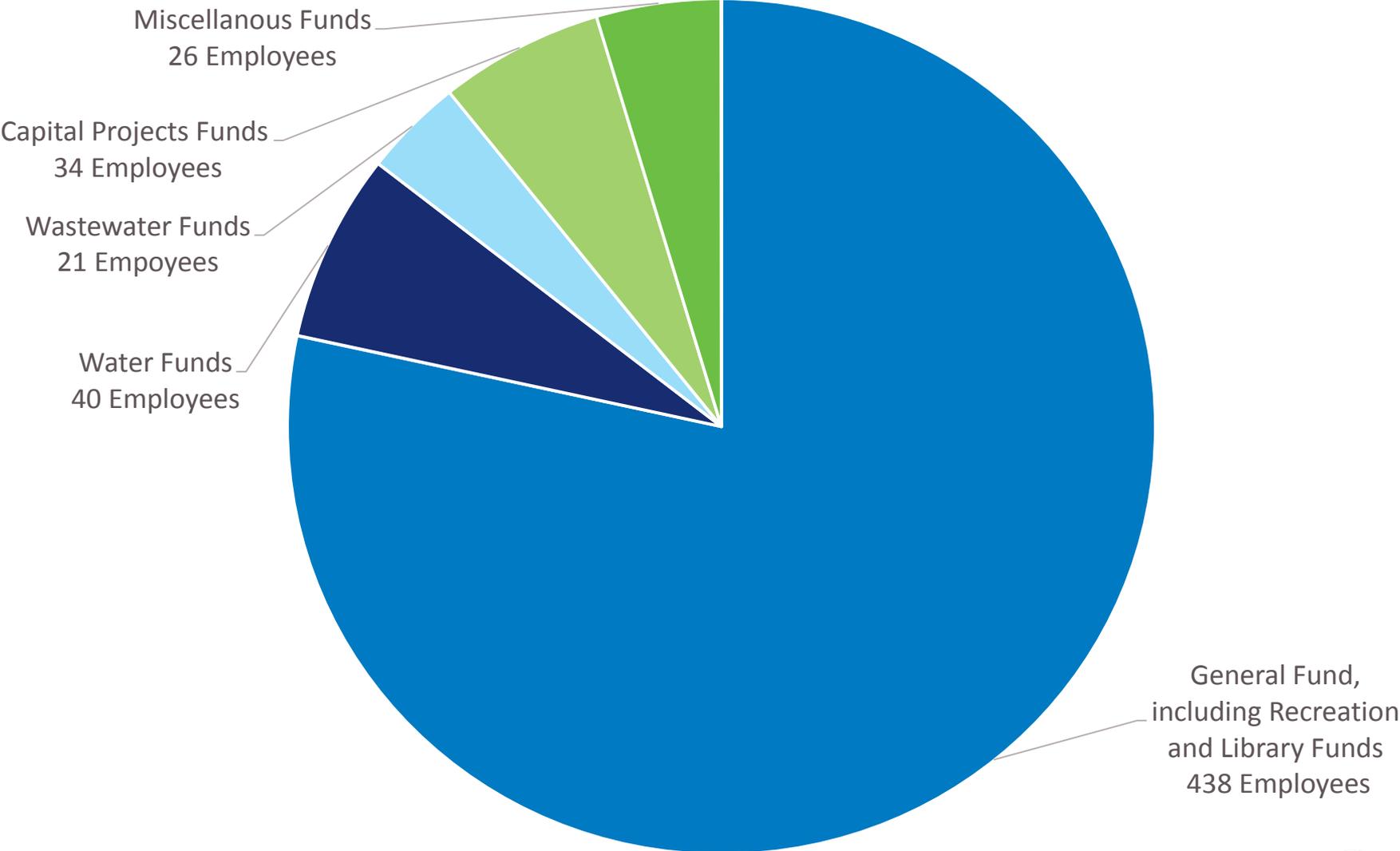


# Presentation Overview

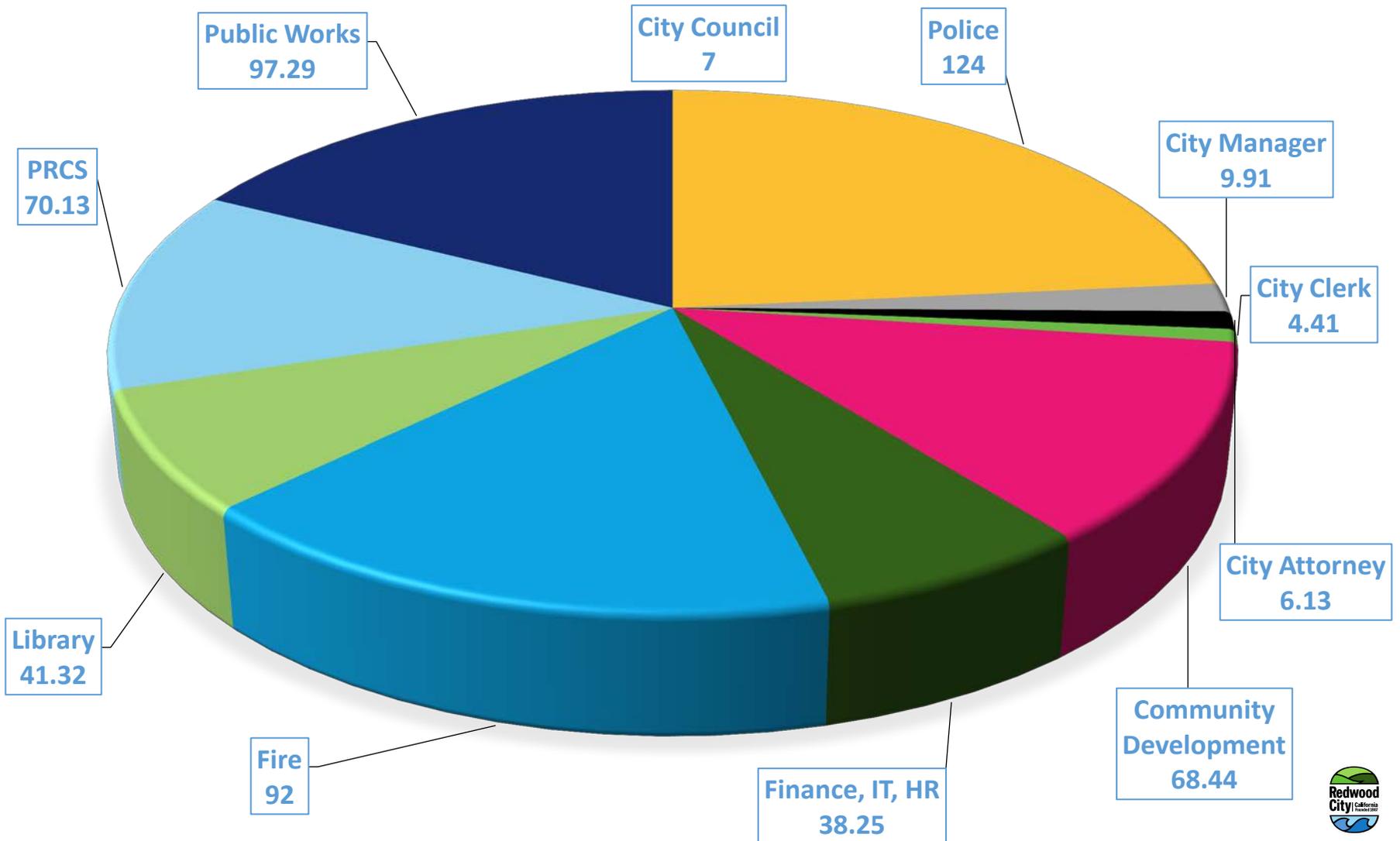
- 1 Brief background on City funding and staffing
- 2 Initiatives addressing Council priorities
- 3 Recommended four-course strategy to further advance Council priorities
- 4 Next steps
- 5 Council discussion and direction



# Full Time Employees by Fund



# FTE by Department



# Council Priorities

- 1 Housing
- 2 Transportation
- 3 Maintaining and enhancing community services
- 4 Community engagement
- 5 Funding long-term liabilities

# Council Priority: Housing



# Council Priority: Housing



Bradford Street Affordable Housing Project



# Council Priority: Housing

## Housing and Human Concerns Committee Affordable Housing Discussions

1. April 26
2. May 24
3. June 28

## Fall 2016 Council Discussion

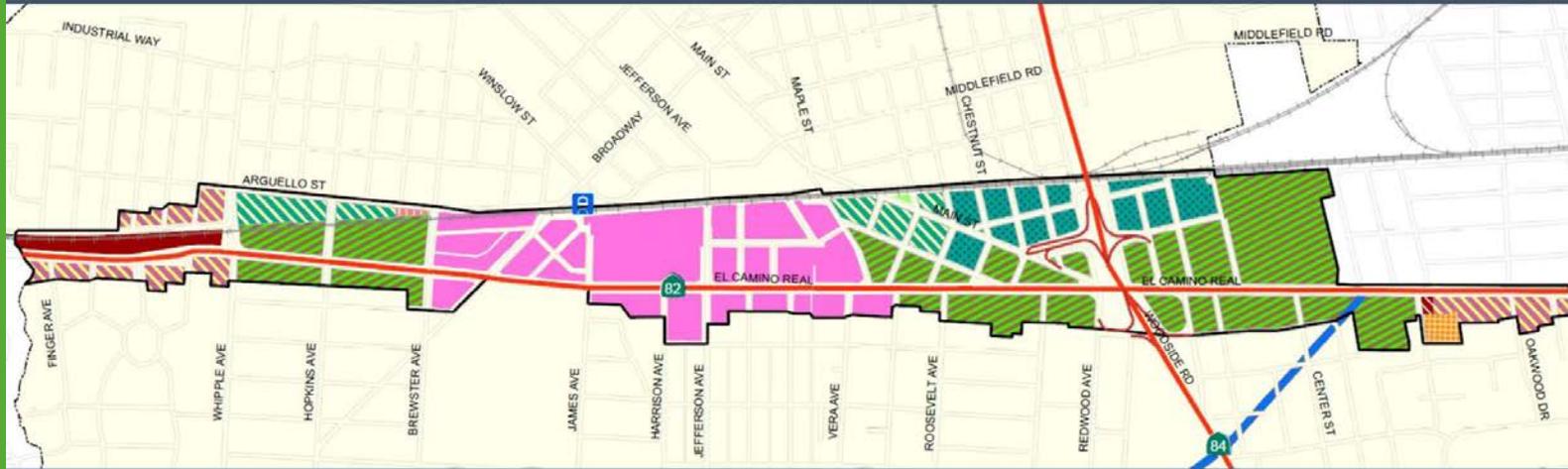
- Receive Recommendations from HHCC
- Report on affordable housing funding received by City
- Finance and Audit Subcommittee report on new sources for affordable housing funding



# Council Priority: Transportation



# Council Priorities: Transportation

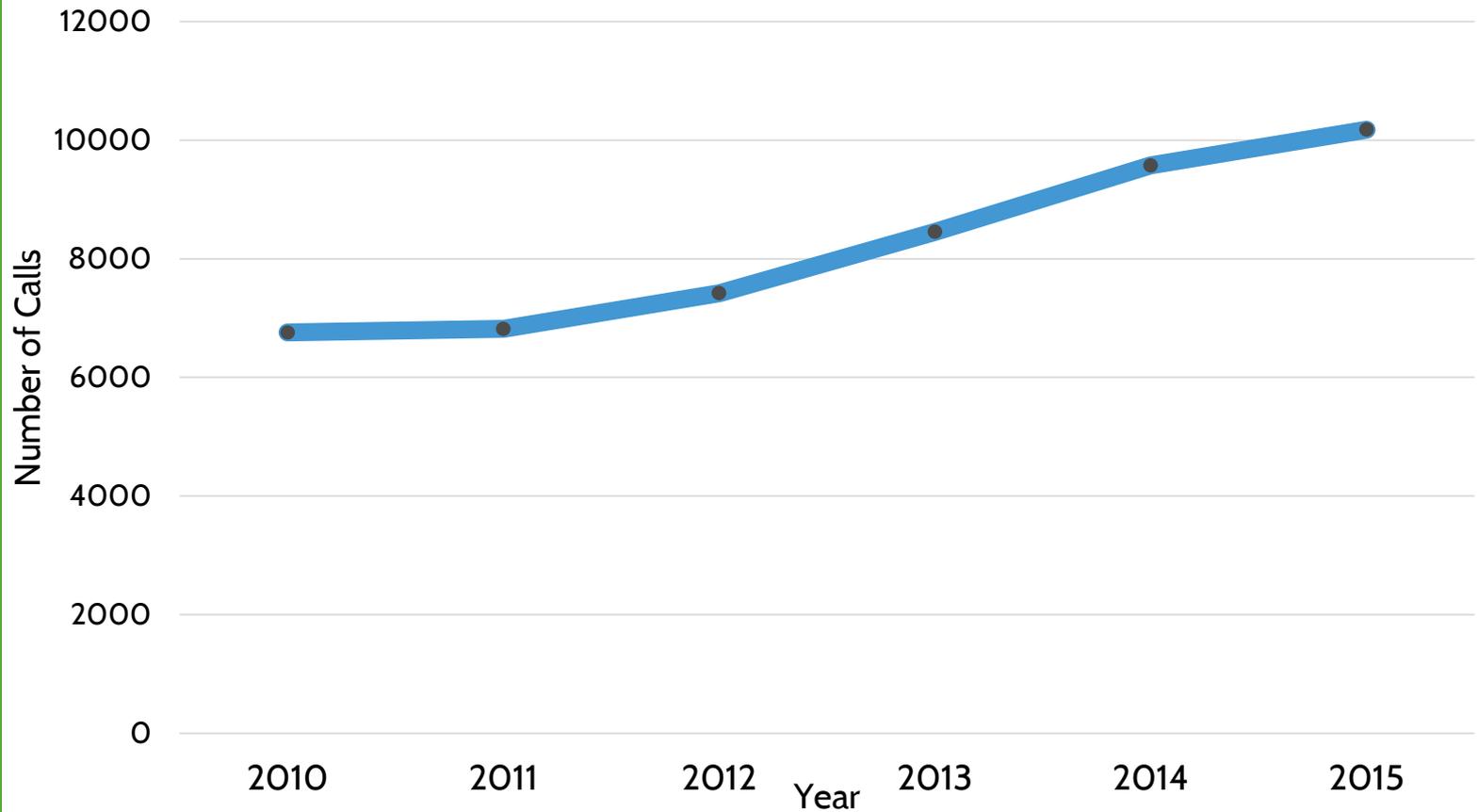


## EL CAMINO REAL CORRIDOR PLAN Redwood City



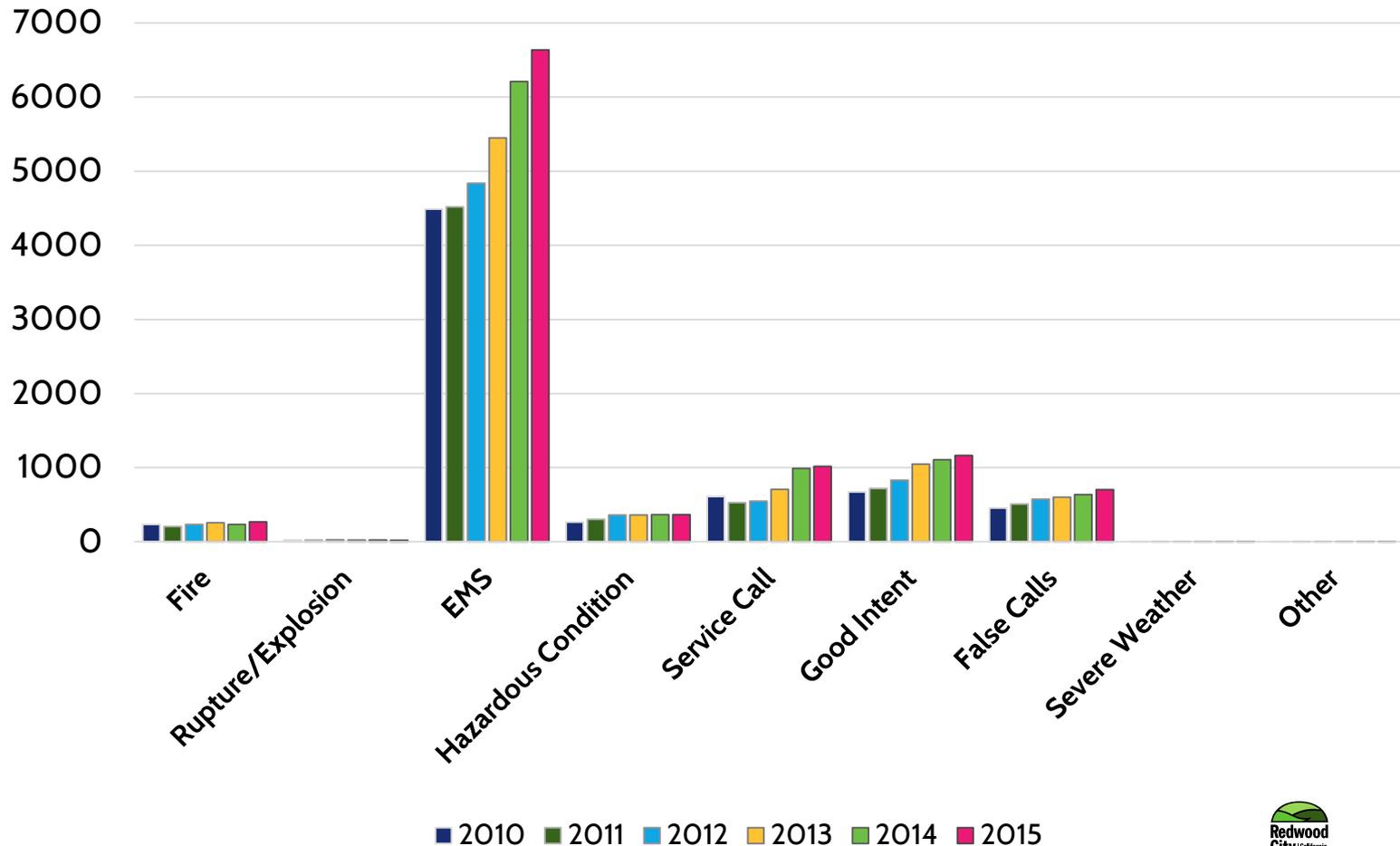
# Council Priority: Public Safety

## Fire Department Call Volume



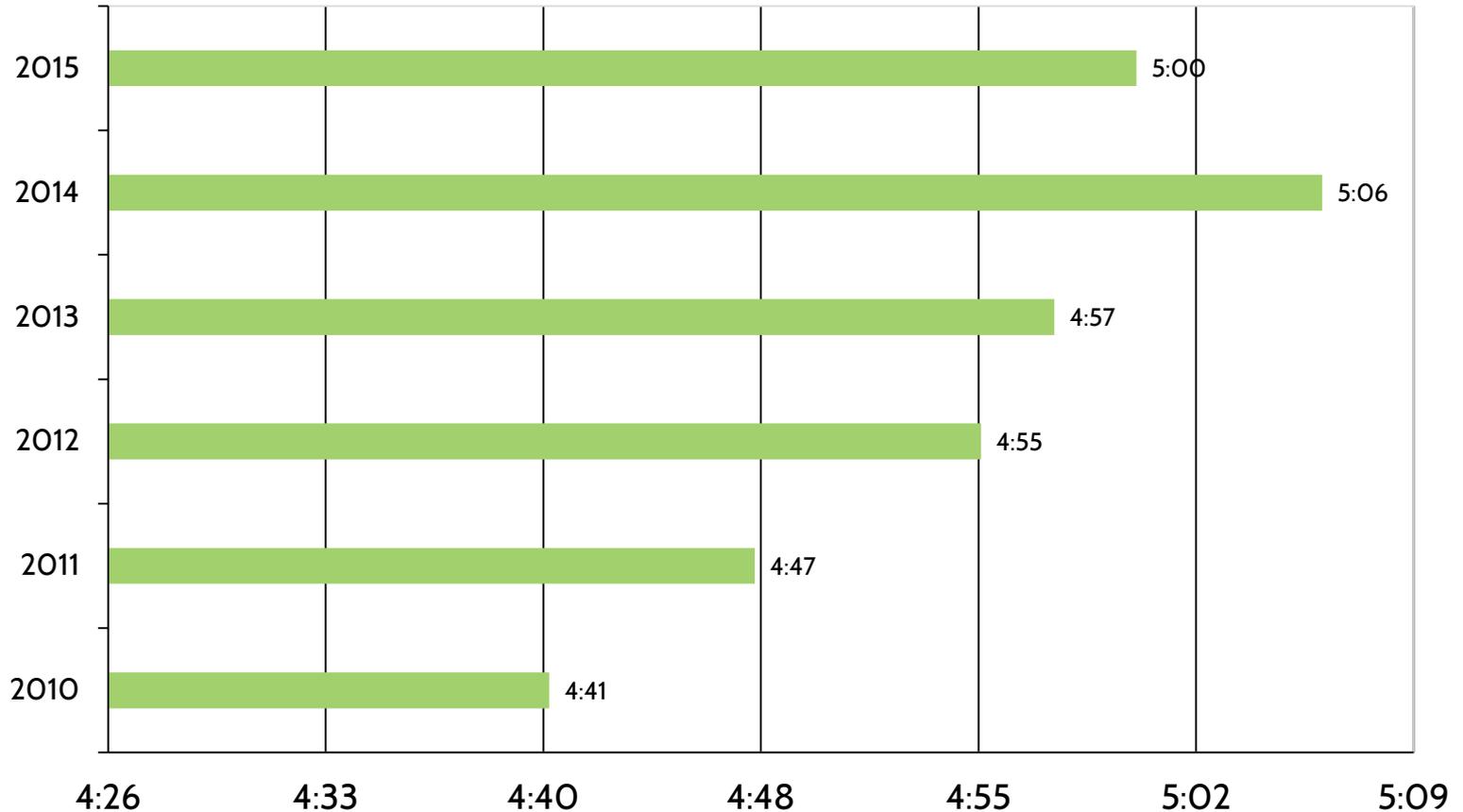
# Council Priority: Public Safety

## Fire Department Call Type



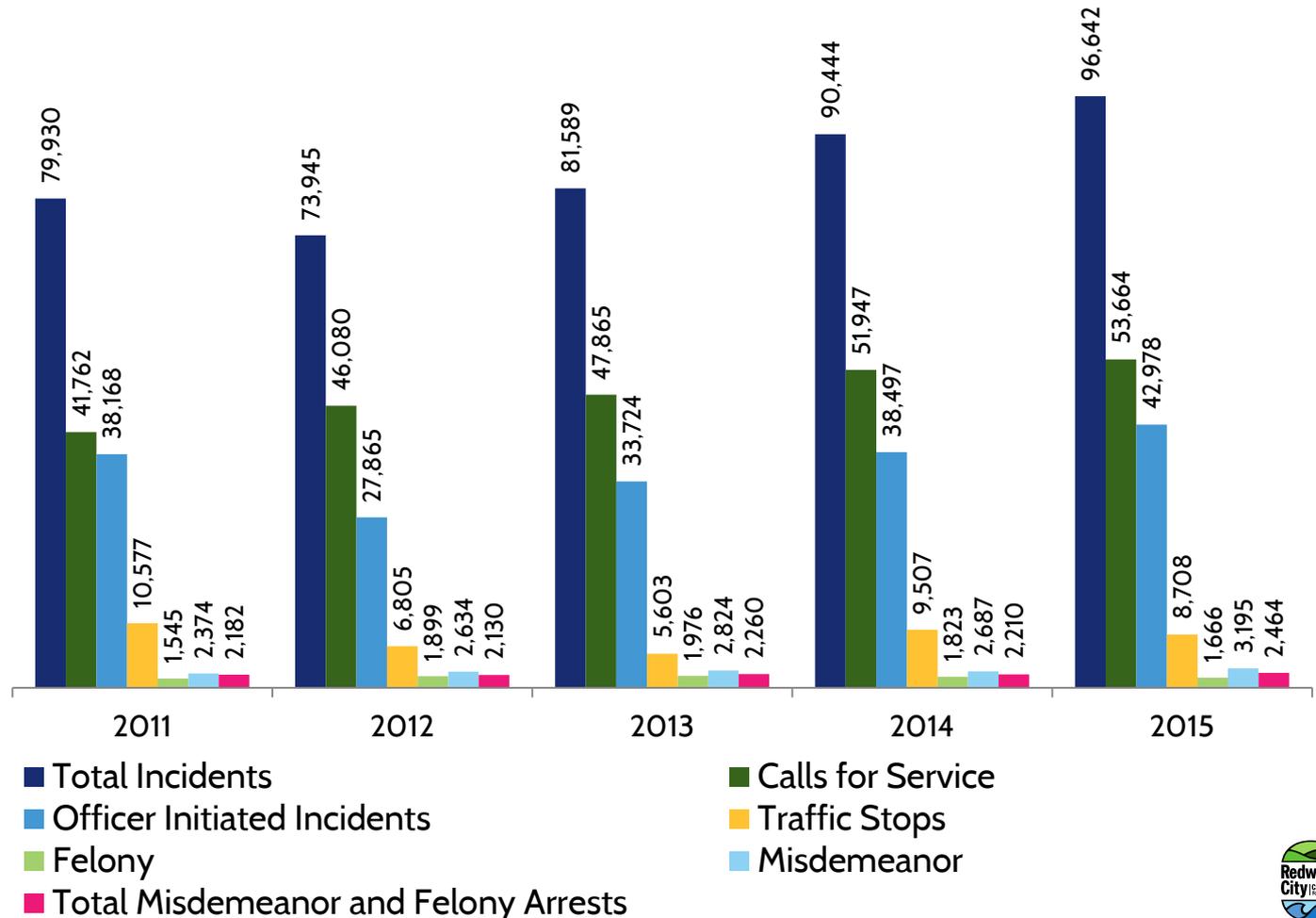
# Council Priority: Public Safety

## Fire Department Average Response Time (Minutes)



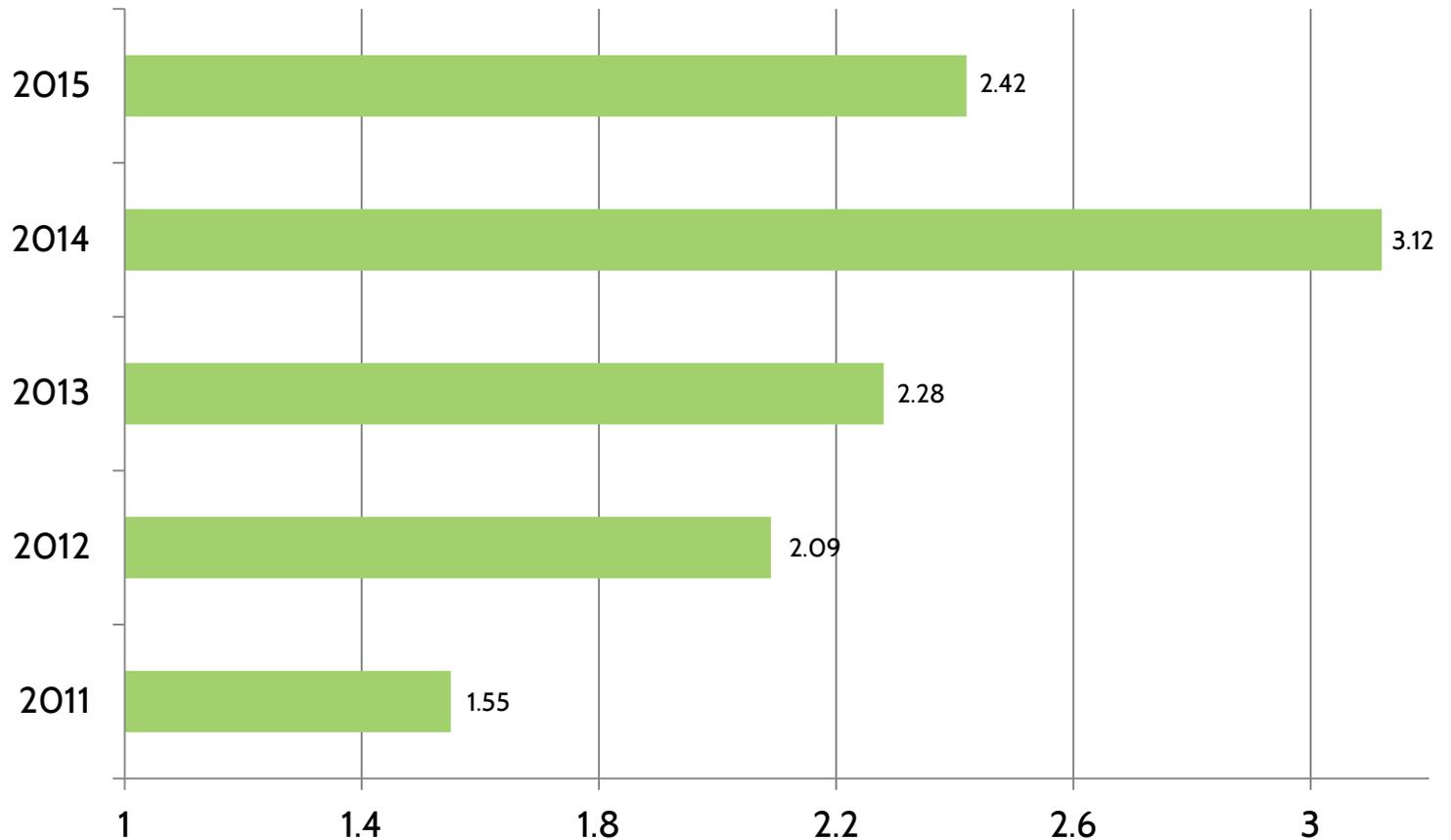
# Council Priority: Public Safety

## Police Department Calls for Service



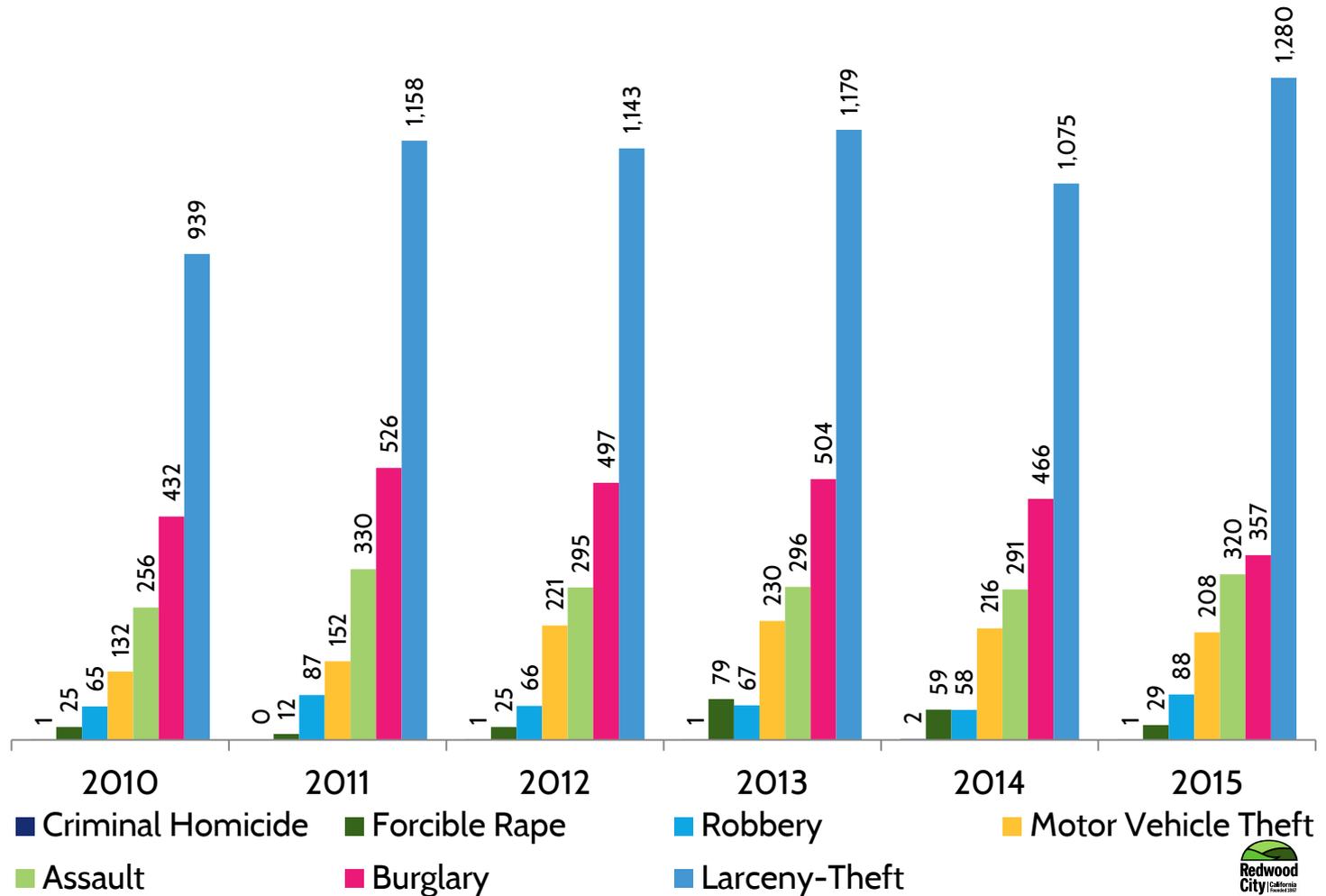
# Council Priority: Public Safety

## Police Department Average Response Time Priority 1 Calls (Minutes)



# Council Priority: Public Safety

## Crime by Type



# Council Priority: Community Engagement



# Council Priority: Funding Long-term Liabilities



# Budget Menu



# Recommended Budget Strategy

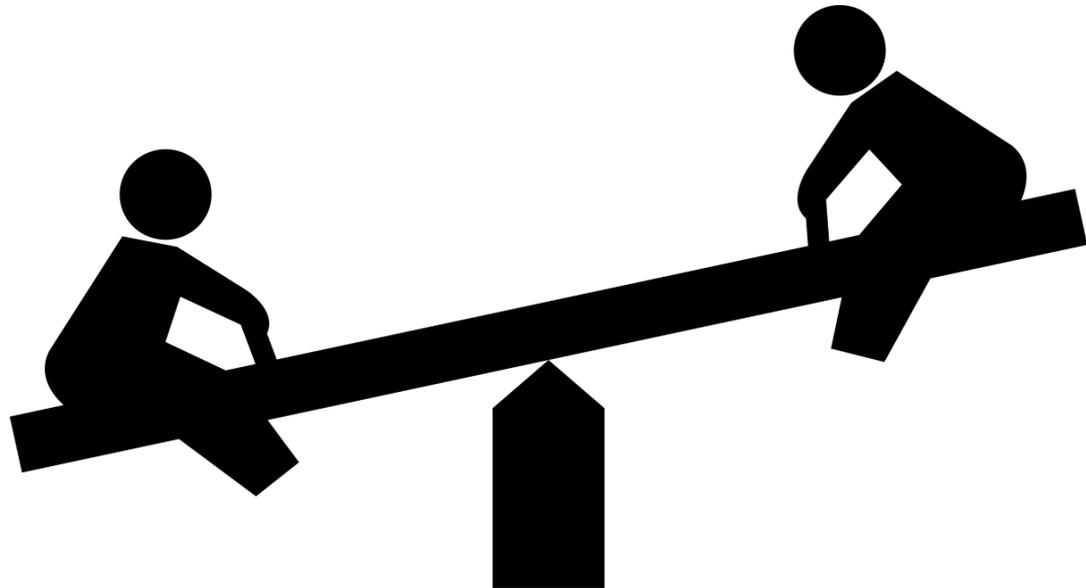
1. FY 2016-17 operating budget
2. Fall 2016: 5-year Capital Improvement Program
3. February 2017: mid-year budget adjustments
4. Priorities for FY 2017-18 budget



# FY 2016-17 Operating Budget



# FY 2016-17 Operating Budget



# FY 2016-17 Operating Budget

## Ongoing “True Up” adjustments

- Workers Compensation
- General Liability
- Fire Department overtime
- Police Department overtime
- Realign charges to San Carlos for fire services
- PRCS Middle School Sports/ PE Plus
- Library casual hours
- HEART dues
- Training, supplies, and services

## Ongoing Enhancements

- 1 Police Officer
- 1 Police Dispatcher
- .50 FTE Fire Prevention Officer
- Increased Fire Department training
- County Homeless Outreach Team
- Council professional development

## Short-Term Enhancements

- 2 Building Inspectors (two years)
- 1 Deputy City Attorney (one year)
- TOT Audit (one time)
- Housing clerical staff (one time)
- Sesquicentennial (one time)

# 5-Year Capital Improvement Program (Fall 2016)



# Mid-Year Budget Adjustment (February 2017)



# FY 2017-18 Budget Priorities



# Updated Five Year Forecast (in Millions)

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total Revenues</b>	\$113.9	\$114.1	\$118.1	\$120.2	\$123.9	\$127.9
<b>Total Expenditures</b>	\$(108.9)	\$(113.5)	\$(118.4)	\$(121.2)	\$(124.7)	\$(128.3)
<b>Surplus/ (Deficit)</b>	\$5.01	\$.558	\$(.281)	\$(1.0)	\$(.821)	\$(.421)



# Next Steps

- Provide direction on recommended budget strategy
- June 13 Study Session on Recommended FY 2016-17 General Fund and Capital Improvement Program Budgets
- June 27 Public Hearing for Budget Adoption



# Council Discussion and Direction

