FY 2016-17
Budget Priorities
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

- General Fund, including Recreation and Library Funds: 438 Employees
- Water Funds: 40 Employees (21 Employees)
- Wastewater Funds: 21 Employees
- Capital Projects Funds: 34 Employees
- Miscellaneous Funds: 26 Employees
FTE by Department

- City Council: 7
- Police: 124
- City Manager: 9.91
- City Clerk: 4.41
- City Attorney: 6.13
- Community Development: 68.44
- PRCS: 70.13
- Finance, IT, HR: 38.25
- Fire: 92
- Library: 41.32

FY 2016-17 Budget Priorities
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
Council Priority: Public Safety

Fire Department Call Volume

Number of Calls

Year

2010 2011 2012 2013 2014 2015
Council Priority: Public Safety
Fire Department Call Type
Council Priority: Public Safety

Fire Department Average Response Time (Minutes)

<table>
<thead>
<tr>
<th>Year</th>
<th>Response Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>4:41</td>
</tr>
<tr>
<td>2011</td>
<td>4:47</td>
</tr>
<tr>
<td>2012</td>
<td>4:55</td>
</tr>
<tr>
<td>2013</td>
<td>4:57</td>
</tr>
<tr>
<td>2014</td>
<td>5:06</td>
</tr>
<tr>
<td>2015</td>
<td>5:00</td>
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</table>
Council Priority: Public Safety

Police Department Calls for Service

- Total Incidents
- Officer Initiated Incidents
- Calls for Service
- Traffic Stops
- Felony
- Misdemeanor
- Total Misdemeanor and Felony Arrests

### Fiscal Years 2011-2015

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Incidents</th>
<th>Officer Initiated Incidents</th>
<th>Calls for Service</th>
<th>Traffic Stops</th>
<th>Felony</th>
<th>Misdemeanor</th>
<th>Total Misdemeanor and Felony Arrests</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>79,930</td>
<td>41,762</td>
<td>38,168</td>
<td>10,577</td>
<td>1,545</td>
<td>2,374</td>
<td>1,899</td>
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<tr>
<td>2012</td>
<td>73,945</td>
<td>46,080</td>
<td>27,865</td>
<td>2,314</td>
<td>1,823</td>
<td>2,862</td>
<td>2,634</td>
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<tr>
<td>2013</td>
<td>81,589</td>
<td>47,865</td>
<td>33,724</td>
<td>2,260</td>
<td>2,210</td>
<td>2,824</td>
<td>2,687</td>
</tr>
<tr>
<td>2014</td>
<td>90,444</td>
<td>51,947</td>
<td>38,497</td>
<td>2,687</td>
<td>3,195</td>
<td>2,664</td>
<td>3,195</td>
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<tr>
<td>2015</td>
<td>96,642</td>
<td>53,664</td>
<td>42,978</td>
<td>3,195</td>
<td>3,058</td>
<td>2,480</td>
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</tbody>
</table>
Council Priority: Public Safety

Police Department Average Response Time
Priority 1 Calls (Minutes)

- 2015: 2.42 minutes
- 2014: 3.12 minutes
- 2013: 2.28 minutes
- 2012: 2.09 minutes
- 2011: 1.55 minutes
Council Priority: Public Safety

Crime by Type

Council Priority: Public Safety

Crime by Type

- Criminal Homicide
- Forcible Rape
- Assault
- Burglary
- Robbery
- Larceny-Theft
- Motor Vehicle Theft
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

<table>
<thead>
<tr>
<th>Ongoing “True Up” adjustments</th>
<th>Ongoing Enhancements</th>
<th>Short-Term Enhancements</th>
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</thead>
<tbody>
<tr>
<td>• Workers Compensation</td>
<td>• 1 Police Officer</td>
<td>• 2 Building Inspectors (two years)</td>
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<tr>
<td>• General Liability</td>
<td>• 1 Police Dispatcher</td>
<td>• 1 Deputy City Attorney (one year)</td>
</tr>
<tr>
<td>• Fire Department overtime</td>
<td>• .50 FTE Fire Prevention Officer</td>
<td>• TOT Audit (one time)</td>
</tr>
<tr>
<td>• Police Department overtime</td>
<td>• Increased Fire Department training</td>
<td>• Housing clerical staff (one time)</td>
</tr>
<tr>
<td>• Realign charges to San Carlos for fire services</td>
<td>• County Homeless Outreach Team</td>
<td>• Sesquicentennial (one time)</td>
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<tr>
<td>• PRCS Middle School Sports/ PE Plus</td>
<td>• Council professional development</td>
<td></td>
</tr>
<tr>
<td>• Library casual hours</td>
<td></td>
<td></td>
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<tr>
<td>• HEART dues</td>
<td></td>
<td></td>
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<tr>
<td>• Training, supplies, and services</td>
<td></td>
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</tbody>
</table>
5-Year Capital Improvement Program (Fall 2016)
Mid-Year Budget Adjustment
(February 2017)
FY 2017-18 Budget Priorities
## Updated Five Year Forecast (in Millions)

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>$113.9</td>
<td>$114.1</td>
<td>$118.1</td>
<td>$120.2</td>
<td>$123.9</td>
<td>$127.9</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$(108.9)</td>
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<td><strong>Surplus/ (Deficit)</strong></td>
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<td>$.558</td>
<td>$(.281)</td>
<td>$(1.0)</td>
<td>$(.821)</td>
<td>$(.421)</td>
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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