



Fiscal Year 2017 *One San Diego* Proposed Budget Fact Sheet

OVERVIEW OF PROGRESS UNDER MAYOR FAULCONER

“With this new budget proposal, we’re building our better future and making a significant investment in San Diego’s neighborhoods for the third straight year.” - Mayor Kevin L. Faulconer

Triple the Streets: Record Level of Road Repair Funding

- Nearly three times more funding is dedicated to roads – a 189% increase – in FY2017 than in FY2014, the year Mayor Faulconer took office*
- New budget proposal outlines \$109 million in street repair funding – the most in recent city history*
- On track to meet Mayor Faulconer’s five-year goal of fixing 1,000 miles of streets ahead of schedule

Double the Infrastructure: Most Capital Improvement Funding This Decade

- The overall Capital Improvements Program budget has more than doubled – a 108% increase – in FY2017 compared to FY2014, the year Mayor Faulconer took office. New budget includes \$373 million for the Capital Improvements Program – the most funding this decade
- Provides funding for infrastructure projects in several departments, including Public Utilities, Transportation & Storm Water and Park & Recreation.

More than Half of Revenue Growth for Neighborhoods: Surpasses Mayor Faulconer’s Neighborhoods First Pledge

- Keeps Mayor Faulconer’s ongoing pledge to dedicate at least 50% of new revenue toward neighborhoods for third straight year

- New budget proposal directs \$21 million of \$30 million in new major General Fund revenue (71%) – stemming from San Diego’s growing economy – toward neighborhood infrastructure improvements

Library and Recreation Center Hours at Highest Point in a Decade

- New budget marks a more than 25% increase in operating hours for recreation centers citywide since Mayor Faulconer took office
- Vast majority of recreation centers open 60 hours a week, compared to 40 hours a week for most rec centers a decade ago
- Total weekly library hours have increased by 17% since Mayor Faulconer took office
- Maintains highest level of operating hours for neighborhood branch libraries in a decade

FY2017 HIGHLIGHTS

Fiscally Responsible, Balanced Budget

- \$3.3 billion budget crafted with fiscally responsible practices
- Fully funds \$261 million annual pension payment
- Projected growth in property tax (5.25%), sales tax (3.5%), transient occupancy tax (6%), and franchise fees (2%)
- \$20.8 million to fund new Pension Payment Stabilization Reserve, pending final action at year-end FY2016
- \$7.6 million to fully fund General Fund reserves at 14.75% target for FY2017

Repairing Streets & Infrastructure

- Street repair, \$109 million*
- Increase in major storm drain channel cleanings, from two to six channel cleanings annually, \$5.8 million
- New and replaced sidewalks, \$3.7 million**
- New and replaced streetlights, \$2.7 million**
- Traffic signal optimization to reduce congestion, \$1.4 million
- New trucking crew to assist with street repaving and storm water projects, \$1.3 million
- Improved coordination of street projects, \$154,000

Park & Library Improvements

- Mission Bay Park improvements, \$6.2 million

- Increase in Park & Recreation staffing for 15 new and enhanced facilities and expanding weekly hours from 45 to 60 at eight recreation centers, \$3.4 million
- Regional park improvements, \$2.5 million
- Design for three mini-parks in South and Southeastern San Diego, \$675,000
- Synthetic turf replacement at Pershing Middle School, \$500,000
- Playground improvements citywide, \$410,000
- Repairs to parking lots at City facilities such as libraries and parks, \$255,000
- Begin update to the City's Park Master Plan for the first time since the 1950s, \$200,000
- Enhance educational opportunities at City libraries, \$177,000

Opportunity in Every Community

- Continued funding for year-round, indoor shelter for homeless individuals and veterans, \$1.9 million
- Increase of \$1.4 million for arts and culture funding, \$14 million total
- Expand the Connect2Careers program that connects young adults with job opportunities, \$250,000
- Staff for new Teen Technology Center at the Valencia Park/Malcolm X Library, \$214,000
- Expand the popular Do Your Homework @ the Library program, \$200,000
- Expansion of Serial Inebriate Program to increase transitional housing beds from 32 to 56 and provide supportive services for homeless individuals with substance abuse issues, \$170,000
- Continued funding for 24/7 restroom access for the homeless at St. Vincent de Paul, \$105,000 (had been a mid-year budget addition in FY2016)

Safe & Livable Neighborhoods

- Continued funding for four police academies with approximately 43 recruits each, \$8.3 million
- Police recruitment and retention, \$5.9 million
- Two fire academies with 36 recruits each, \$2 million
- Major maintenance and improvements of police facilities, \$1 million
- Three new sworn officer positions and equipment, \$460,000
- Additional four lifeguards at Mission Bay, Ocean Beach and Sunset Cliffs, \$440,000
- Five civilian positions in the Police Department, \$335,000
- Expand police officers' use of body worn cameras, \$300,000
- Additional fire dispatchers, \$300,000
- Advanced Lifeguard Academy for ocean, cliff and swift water rescue training, \$230,000

Sustainability Initiatives & Climate Action Plan Implementation

- Increases throughout the budget of \$130 million for projects related to the first-year implementation of the Climate Action Plan
- Advance Pure Water recycling program that will create an independent, local water supply, \$88 million
- Clean and renewable energy generation studies, solar energy installations on City facilities, landfill improvements, etc., \$9.7 million
- Mobility, bicycle and pedestrian improvements, \$4.7 million
- Increasing storm drain catch basin cleaning to improve water quality, \$1.9 million
- Create a compressed natural gas fueling station at the Environmental Services Operation Station, \$1.7 million

Government Transparency & Customer Service

- Enhance online and phone customer service through a 3-1-1-type program, \$1.1 million
- Two new positions to help manage and administer requests for public records, \$216,000
- Implement tracking system for code enforcement cases, \$200,000
- Additional open data position to implement online and automated budget and data analytics projects, \$112,000

*Includes anticipated funding from Deferred Capital Bond #4, which requires separate City Council approval

**Combines General Fund and CIP fund