

## FY27 Budget Impacts (4/15 budget)

### 1. Staff reductions

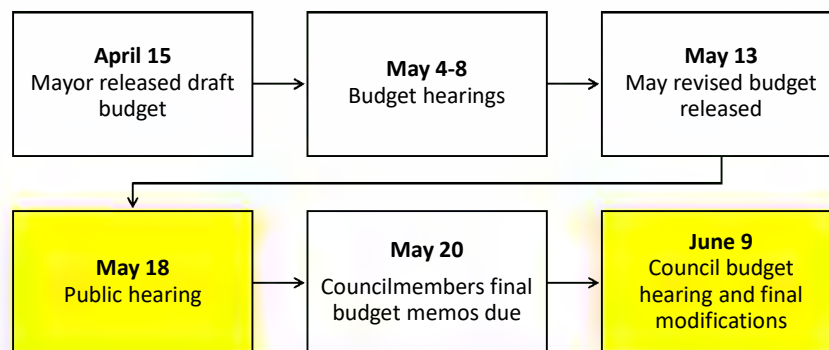
- Reduction of 1 Program Coordinator for Urban Forestry (John Ide's position)
- Reduction of 1 Tree Maintenance Crewleader position in Parks Forestry

### 2. Tree planting and pruning budget requests that were denied

- No funds allocated to plant trees (eliminated Free Tree SD program, Arbor Day trees, etc)
- No funds allocated to right size maintenance contracts
  - Goal: 7-year pruning cycle, Actual: 20-year pruning cycle

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## Budget Timeline



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## Ways to Engage

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Here are some ways to engage in the budget advocacy process:

1. Provide 1 minute public comment at the May 18 public hearing (6pm at City Hall or virtual public comment)
2. Attend a budget town hall in your district, if offered
3. Write an email to your council office
4. Participate in this survey: [mysandiego.info/dream](https://mysandiego.info/dream)
5. **Vote to approve the motion to send a letter from CFAB to mayor's office**

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## Sample Public Comment

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As chair of the City's Community Forest Advisory Board, I would like to offer my feedback on the proposed budget. Specifically, I'd like to urge you to restore the 1.0 FTE Program Coordinator for Urban Forestry in the Transportation Department. The rationale for this expenditure includes:

At least 50% of the FTE salary for FY27 is an expenditure required as part of the City's 2022 settlement with APCD over violations. While this is a general fund expenditure, the City is required to make it as part of the terms of the legal settlement. If you eliminate that position, the City is still required to fund the expenditure, so it isn't actually a cost savings.

This position is the contract manager responsible for the city's two tree maintenance contracts that perform proactive and reactive tree maintenance to ensure public safety. In the last year, the media has reported on two community members deaths as a result of falling trees/branches. These incidents, along with the damage to private property from fallen limbs, open the city up to litigation and potential civil suits with settlements that far exceed the staff salary for this role.

Again, I urge you to reconsider the reduction of 1.0 FTE in Transportation's Urban Forestry budget.

In terms of cuts, last year's budget eliminated the City's Free Tree SD program and decimated the tree maintenance contracts moving us from a 7 year pruning cycle to 20 year cycle. We simply do not have the ability to continue cutting the urban forestry budget

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## Sample Public Comment

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The City's budget narrative on the Climate Action Plan focused on tree maintenance and implementation of the Ready, Set, Grow \$10 million grant. Elimination of the Program Coordinator position will clearly jeopardize both. Two reasons: the City Forester is responsible for leading tree-related programs in five other departments, difficult or impossible without this Program Coordinator for the operational work. And second, incumbent John Ide's contributions will be lost, as a seasoned expert and coach for this staff of young professionals. John invites, welcomes and respects community concerns, and is highly regarded by community members and urban foresters.

With regard to the Ready, Set, Grow grant, attention is now shifting to young tree care and survival, as the staff located and the contractors planted 5,000 trees in the first two years. Hooray! Yet well-documented concerns have been raised that watering trees monthly in the third year is insufficient for high tree survival and project success. As work in years 3-to-5 is primarily monitoring trees and contractors' work, a request can be made to shift some staff funds to tree watering. Such project evaluation and realignment is common in any program, especially a large new one that extends over five years.