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Mayor's FY 15-16 & FY 16-17 Proposed Budget

June 15, 2016

Presentation to Board of Supervisors Budget and Finance Committee

Overview

- ▶ \$8.92 billion in FY15-16 and \$8.96 billion in FY16-17
- ▶ \$4.6 billion General Fund budget
- ▶ Balanced Two-Year Budget funds approximately 30,000 employees
- ▶ Highlights include funding to support:
 - ▶ Opening of San Francisco General Hospital and the implementation of the Affordable Care Act
 - ▶ Public safety hiring plan at Police and Fire departments
 - ▶ Recommended funding levels for Capital and IT
 - ▶ 2 year funding for inflation on non-profit contracts
 - ▶ Minimum Wage costs

Budget Projections Improved Throughout FY 14-15

- ▶ December 2014 –Five Year Financial Plan & Budget Instructions
 - ▶ \$104.2m projected shortfall
- ▶ March 2015 – Six-Month Report and Five Year Financial Plan Update
 - ▶ \$87.7m projected shortfall
- ▶ May 2015 – Nine-Month Report
 - ▶ \$7.1m projected shortfall

High Level Balancing

SOURCES

Change in Fund Balance	42.2	20.9	(197.0)
Change in Reserves	(43.5)	(0.2)	54.0
Revenues, Transfers, etc.	285.4	89.2	144.4
<i>SUB-TOTAL SOURCES</i>	284.1	109.9	1.4

USES

Baselines and Budgeted Reserves	(84.4)	9.0	(27.0)
Salary & Benefit Costs	(30.7)	(56.8)	(71.6)
Citywide Uses	(77.2)	2.4	(86.3)
All Other Departmental Changes	(91.7)	(64.4)	(31.2)
Opening of the New SF General Hospital	(37.9)	13.0	
Additional Homlessness Investments	(12.7)	(2.4)	
Cost of Doing Business Increase	(12.2)	(12.2)	-
Police Staffing	(11.6)	(11.0)	
Fire / EMS Staffing	(10.6)	(4.4)	
Residential and Corridor Cleaning Initiative	(1.9)	(0.3)	-
<i>SUB-TOTAL USES</i>	(284.0)	(109.9)	(216.1)

<u>TOTAL</u>	0.0	(0.0)	(214.6)
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Public Safety

- ▶ Police Academies
 - ▶ 5 classes in FY15-16 and 3 classes in FY 16-17 for 400 new officers
 - ▶ Meet charter-mandated staffing levels by June 2017

- ▶ Body Cameras
 - ▶ 1,800 cameras and on-going software, storage, and staffing costs, ensuring accountability for officers and public

- ▶ Firefighter, Paramedic and 911 Dispatch Academies
 - ▶ 55 new paramedics
 - ▶ 198 new firefighters
 - ▶ 36 9-1-1 dispatchers

- ▶ Capital & Technology Investments
 - ▶ Infrastructure improvements at fire stations
 - ▶ Replacement of public safety radios
 - ▶ Data initiative to analyze 9-1-1 call data and emergency service metrics

Health and Human Services

- ▶ \$32.0m to support most vulnerable San Franciscans
 - ▶ 500 new units of supportive housing
 - ▶ Continuation of Navigation Center
 - ▶ Rental subsidies for homeless families and transitional age youth
 - ▶ Expansion of medical respite services
- ▶ \$6.7m to support seniors and persons with disabilities
 - ▶ New funding for senior centers
 - ▶ Community Living Fund
 - ▶ Clear waitlist for home-deliver meals
- ▶ Opening of San Francisco General Hospital
- ▶ \$2.0m to continue San Francisco's leadership in the fight against HIV and AIDS through the "Getting to Zero" initiative

Children and Youth

- ▶ Expanding Preschool for All to achieve universal enrollment for 4 year-olds
- ▶ \$3.6m for “Summer for All” initiative, eliminating the waitlist for summer programs for children in San Francisco
- ▶ \$5.0m to fund 820 new after school program slots
- ▶ Continue Summer Jobs+
 - ▶ 7,000 paid positions for youth from low-income families and additional workforce investments for transitional age youth

A Livable City

- ▶ New residential corridor cleaning crew
- ▶ Additional landscape maintenance gardeners, laborers, and arborists to green the City and maintain the urban forest
- ▶ Additional park patrol staff to improve safety
- ▶ Investments in arts to expand art programming, promote diversity and inclusion, and increase preventative maintenance
- ▶ Expansion of “Pit Stop” attended public toilet program

Housing and Affordability

- ▶ \$36.9m to account for impact of increased minimum wage on City employees and contracted non-profit staff
- ▶ \$9.1m for expanded local programming to engage San Franciscans in job training and placements
- ▶ 5% cost-of-doing business increase to non-profit partners
- ▶ \$79m from Housing Trust Fund to address affordable housing production
- ▶ Backfilling cuts to federal programs such as HOPWA and CDBG

Ensuring Long-Term Stability of City's Finances

- ▶ **\$253.4m of General Fund support for capital and infrastructure**
 - ▶ \$98m for street resurfacing
 - ▶ \$17.6m for parks and recreational facilities
 - ▶ \$9.7m for arts and cultural institutions
 - ▶ \$28.5m to improve curb ramps, sidewalks, streetscapes, and street trees

- ▶ **Critical IT investments**
 - ▶ Financial System Replacement
 - ▶ Radio System Replacement
 - ▶ Electronic Health Records

- ▶ **Strengthening City's reserves for economic stabilization**

Questions?
