

**COMMUNITY BUDGET ALLIANCE (CBA)**

# **FY2020 BUDGET TEACH-IN**

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APRIL 2019

PRESENTED BY CENTER ON POLICY INITIATIVES

# COMMUNITY BUDGET ALLIANCE

CBA is a coalition of organizations that works for community-focused investment to be a priority in the City of San Diego's budget.

## **OUR PARTNERS INCLUDE:**

Alliance of Californians for Community Empowerment (ACCE)  
American Civil Liberties Union of San Diego and Imperial Counties (ACLU SD)  
American Federation of State, County and Municipal Employees Local 127 (AFSCME Local 127)  
Alliance San Diego  
Climate Action Campaign (CAC)  
Center on Policy Initiatives (CPI)  
Emerald Hills Town Council  
Environmental Health Coalition (EHC)  
Employee Rights Center (ERC)  
Interfaith Worker Justice San Diego (IWJ-SD)  
Mid-City CAN  
Pillars of the Community San Diego (POTCSD)  
San Diego Building & Construction Trades Council  
SanDiego350  
United Domestic Workers of America/AFSCME Local 3930 (UDW)

# WHAT IS THE CBA?

We believe the **budget should reflect community needs**, our **City should be transparent** about how it spends public dollars, and **community should have a say** in the distribution of public resources.



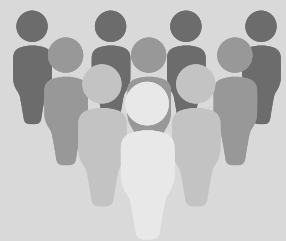
## BUDGET ADVOCACY

We begin each year by developing our budget priorities, and advocate year-round through lobby visits, budget hearings, and more.



## BUDGET EDUCATION

We provide opportunities for community members to learn about the budget--how money is collected, spent and how decisions are made.



## COMMUNITY ENGAGEMENT

The budget affects the daily life of every resident in San Diego. We hope that by providing opportunities to get involved, we can encourage people to get involved in whatever way they can.

# AGENDA

## CBA FY2020 BUDGET TEACH-IN

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1. GENERAL BUDGET INFORMATION

2. OVER VIEW OF FY2020 PROPOSED BUDGET

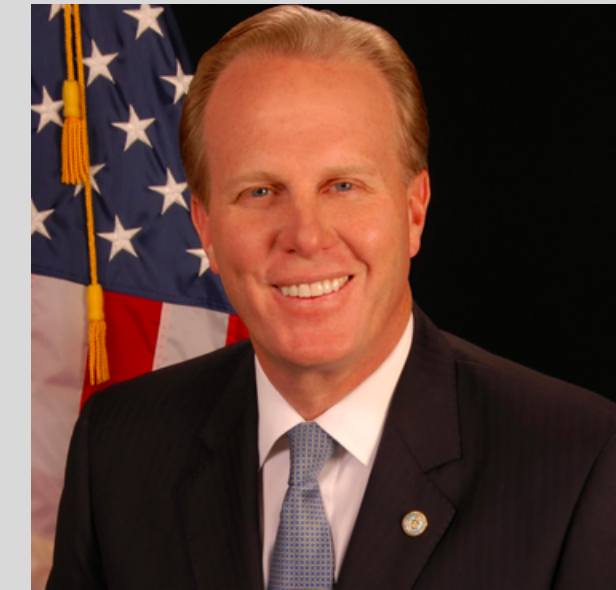
3. SPEAKER TRAINING

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# BUDGET DECISIONS IN A STRONG MAYOR FORM OF GOVERNMENT

## MAYOR FAULCONER'S ROLE:

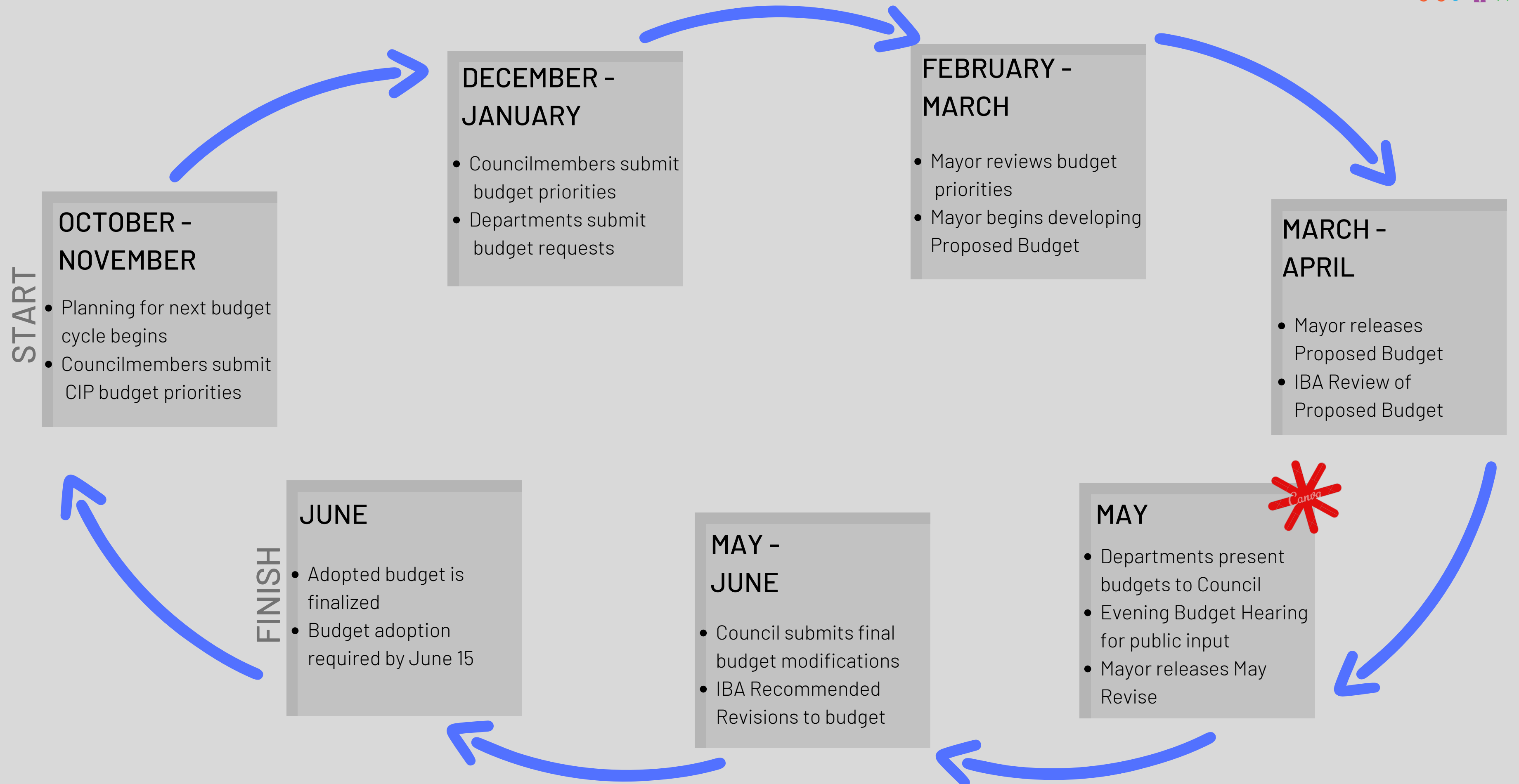
- Mayor is responsible for developing the budget.
- Mayor can veto any budget modifications made by City Council.
- Mayor Faulconer's priorities are reflected in the City of San Diego's Budget.



## CITY COUNCIL'S ROLE:

- City Council offices share their priorities before the Mayor develops the Proposed Budget.
- City Council can make changes to the Proposed Budget, but the Mayor can override any modifications.
- City Council can override a Mayoral veto, but only with a 2/3 vote.

# CITY BUDGET TIMELINE



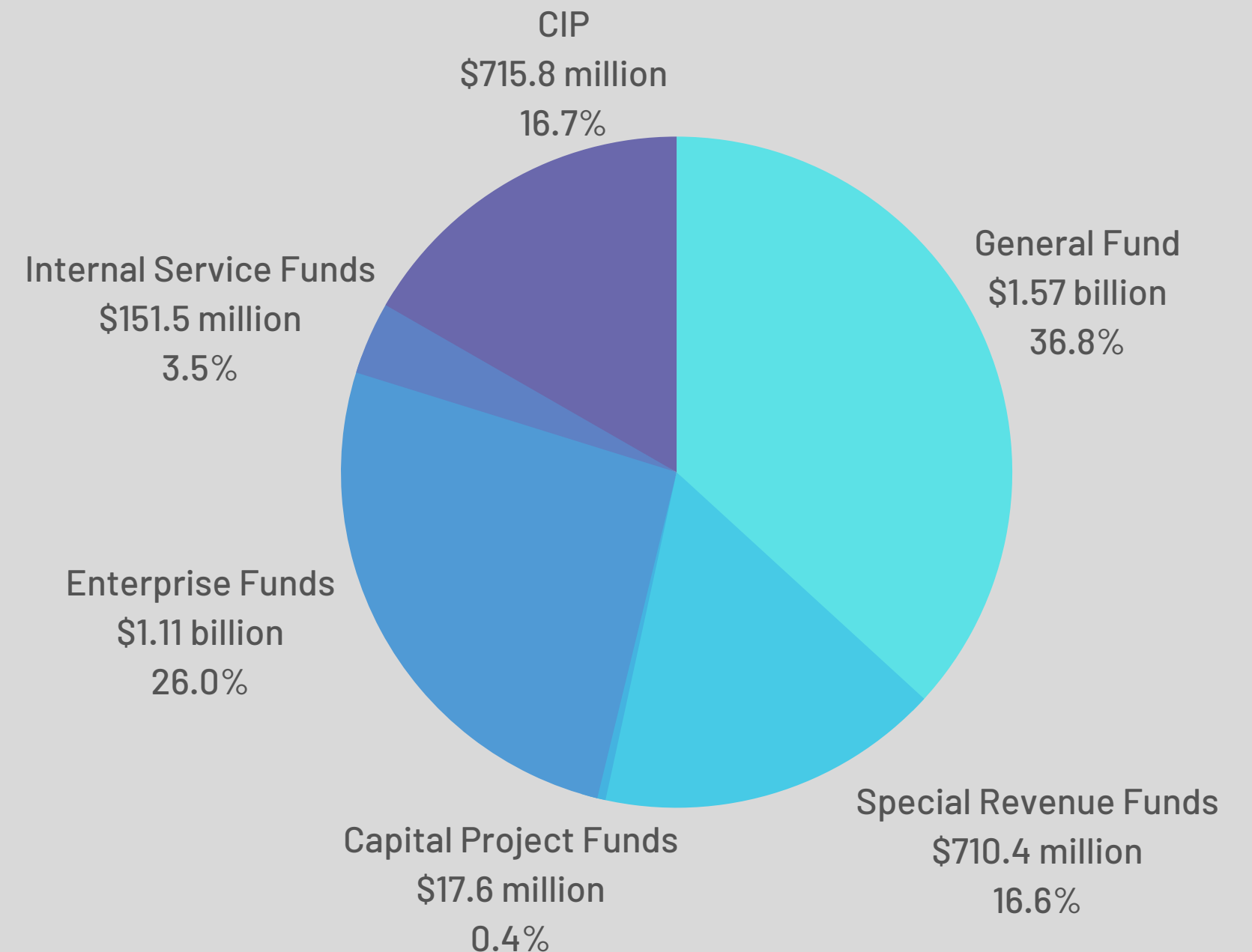
# OVERVIEW OF FY 2020 PROPOSED BUDGET



## TOTAL FY2020 PROPOSED BUDGET

# \$4.28 BILLION

\$447.8 MILLION (11.7%) INCREASE  
FROM PREVIOUS YEAR



- There were increases in expenditures across all fund types.

- General Fund expenditures increased by \$115.6million, to a total of \$1.57 billion in FY2020.

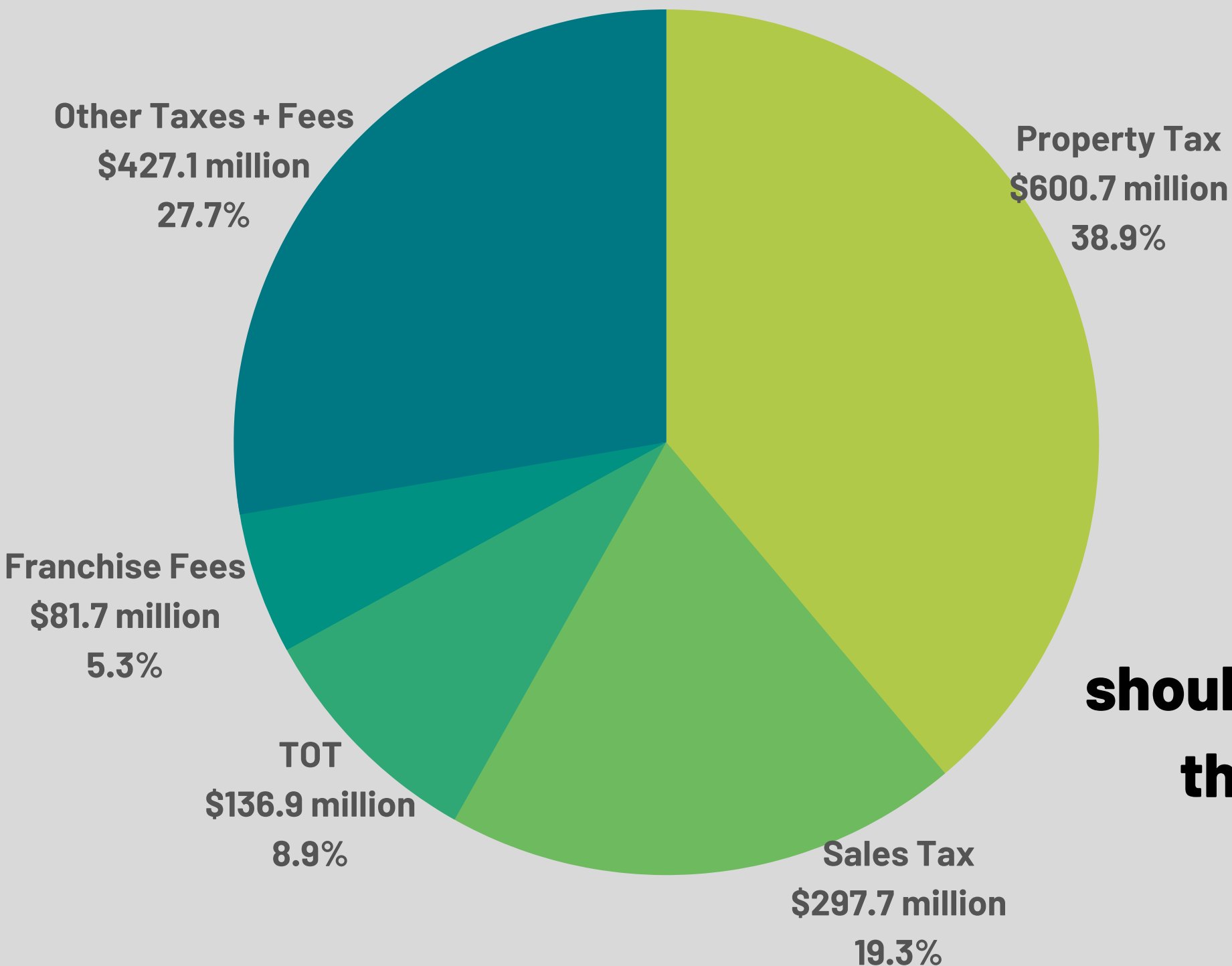
# GENERAL FUND

## FY 2020 PROPOSED BUDGET



- GF is the City's primary operating fund
- Largest, most flexible fund in the budget.
- Funds most City depts & agencies (core city services)

TOTAL GENERAL FUND REVENUE (FY 2020 PROPOSED) = \$1.54 BILLION



Total General Fund Revenues increased by \$107.6 million (7.5%) from FY 2019.

Revenues increased in every category.

**Keep in mind that this is YOUR money, so you should feel empowered to push the Mayor to spend these public dollars on YOUR community needs.**



# GENERAL FUND

FY 2020 PROPOSED BUDGET



## TOTAL GENERAL FUND EXPENDITURES = \$1.57 BILLION

General Fund Expenditures increased by \$115.5 million from FY 2019.

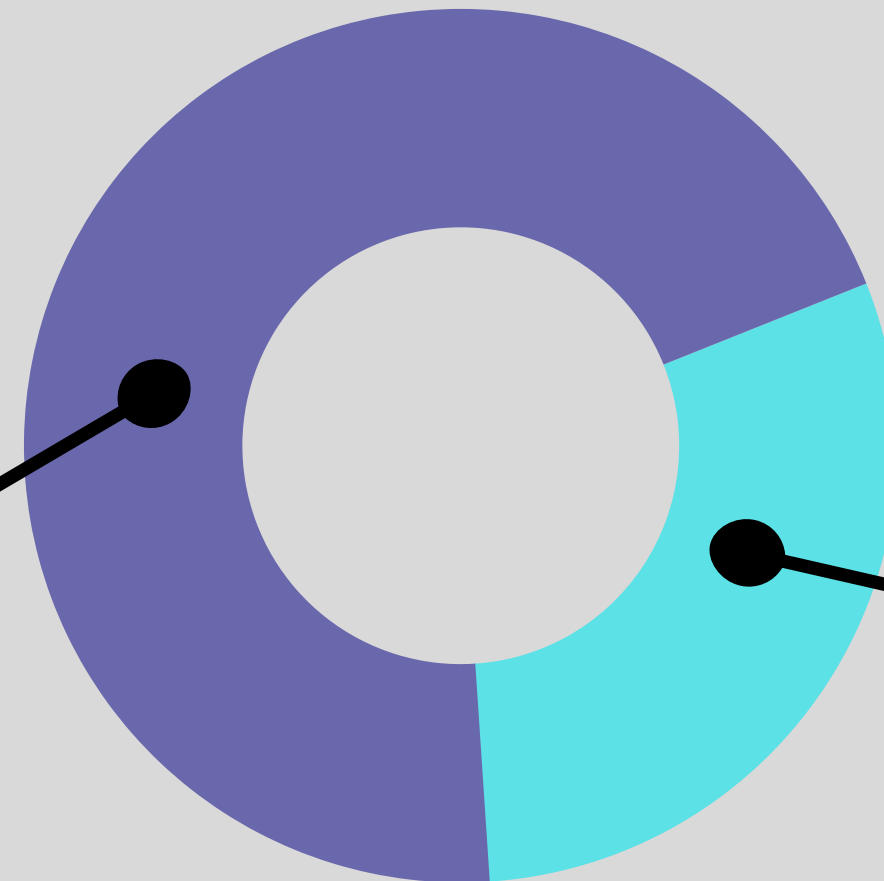
**NET INCREASE OF \$80.5 MILLION IN PERSONNEL EXPENDITURES (PE)**

**NET INCREASE OF \$35 MILLION IN NON-PERSONNEL EXPENDITURES (NPE)**

*Personnel Expenditures (PE) are costs related to staffing, including salary, overtime and benefits.*

*Non-personnel expenditures (NPE) are costs related to supplies, contracts, technology, utilities, etc.*

**TOTAL PE IN GENERAL FUND = \$1.1 BILLION (70%)**



**TOTAL NPE IN GENERAL FUND = \$467.1 MILLION (30%)**

# GENERAL FUND EXPENDITURES (PE)



## FY 2020 PROPOSED BUDGET

### NET INCREASE OF \$80.5 MILLION IN PERSONNEL EXPENDITURES (PE)

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Net increase of 62.39 FTE positions  
106.74 FTE positions added  
44.35 FTE positions eliminated.



TOTAL NET COST = \$8.7 million  
\$12.7M in cost for new FTEs  
\$3.9M in savings from eliminated FTEs

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Increases in salaries for existing  
positions.



TOTAL COST = \$36.7 million  
\$22 million for members of Police Officers  
Association (POA)

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Increases in fringe benefits, tied to  
increases in salaries.



TOTAL COST = \$28.1 million

*\*According to the IBA, these costs are "in large part related to sizable negotiated pay increase for POA"\**

# GENERAL FUND EXPENDITURES (NPE)



## FY 2020 PROPOSED BUDGET

### NET INCREASE OF \$35 MILLION IN NON-PERSONNEL EXPENDITURES (NPE)

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Contribution to General Fund Reserve



TOTAL COST = \$11.3 million

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Increase in Information Technology (IT) services from last year.



TOTAL INCREASE FROM FY19= \$7.1 million

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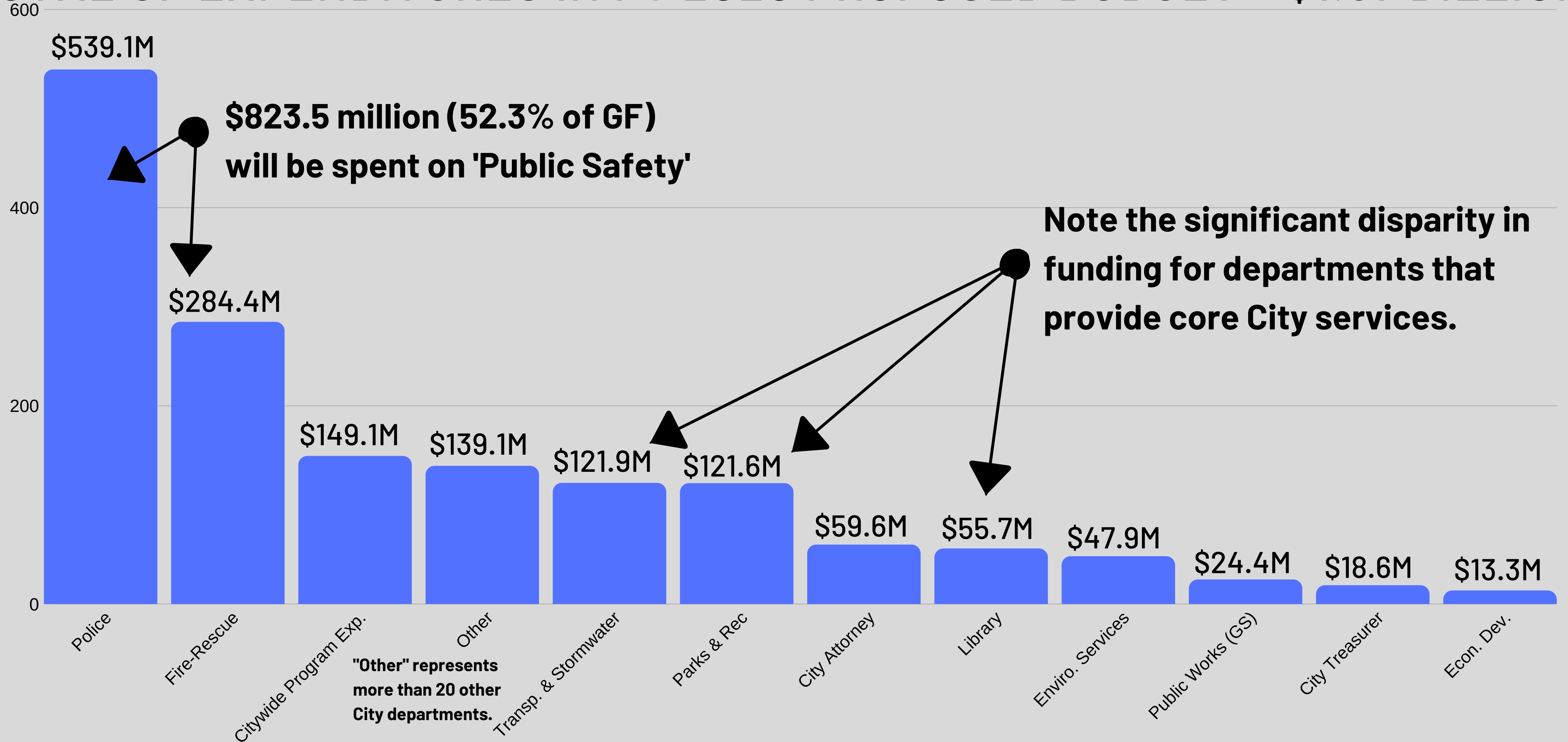
Reduction in support for T&SW, including: maintenance of storm channels



TOTAL REDUCTION= \$4.2 million

# GENERAL FUND EXPENDITURES

TOTAL GF EXPENDITURES IN FY 2020 PROPOSED BUDGET = \$1.57 BILLION



# **ADDITIONAL HIGHLIGHTS**

- 1** **MAYOR USED ALL AVAILABLE EXCESS EQUITY (\$30.7M) IN PROPOSED BUDGET**
- 2** **LARGEST EVER PROPOSED CIP BUDGET (\$716 M), DUE TO MASSIVE INVESTMENTS IN PURE WATER PROGRAM**
- 3** **\$6.2M FOR EXPANSION OF CLEAN SD PROGRAM WAS ONE OF THE MOST SIGNIFICANT PROGRAM INVESTMENTS**

# INVESTMENTS IN KEY ISSUES

1

## TOTAL OF \$13.8M IN INVESTMENTS RELATED TO ADDRESSING HOMELESSNESS

- \$4.3M for police overtime in Neighborhood Policing Division
- \$3.0M for Bridge Shelters
- \$3.0M for Homeless Outreach Team within the Police Dept.
- \$2.2M for services/ programs at shelters

2

## CONTINUED INVESTMENT IN CLIMATE ACTION PLAN (CAP)

- \$100,000 to support reporting, monitoring and expansion of metrics for the CAP.
- \$17.2M of expenditures in Proposed Budget directly address CAP goals.

3

## \$761,350 TO ENSURE 4 NEW PARKS CAN OPEN IN FY2020

- 1 North Park Mini Park
- 3 Joint-Use Parks: Longfellow Elementary Joint-Use Park  
Innovation/MacDowell Middle School Joint Use Park  
Audubon Elementary Joint Use Park

# FY2020 PROPOSED BUDGET & CBA

THIS YEAR, OUR CBA ASKS WERE NOT REFLECTED IN THE MAYOR'S PROPOSED BUDGET.

*Note that although the disparity study was fully funded, the funding source used by the Mayor limits the scope of the study to only CIP projects.*

THERE WAS ALSO LIMITED REPRESENTATION OF THE COUNCILMEMBERS' BUDGET PRIORITIES.

*A full comparison of the Council memo compared to the Proposed Budget can be found on p. 14 - 17 of the IBA's Review of the FY20 Proposed Budget*

## WHAT NOW?

City Council will review & modify the Proposed Budget.

**\*\*Evening hearings for public input: May 1, May 13\*\***

Mayor will review changes made by Council and decide whether to include them or not.

**Final Budget will be adopted by June 15.**

# JOIN US!

## ADVOCATE FOR YOUR COMMUNITY NEEDS

### COME TO THE EVENING BUDGET HEARINGS

MAY 1 + MAY 13

*Arrive before 6pm to submit a speaker slip!*

202 C Street, San Diego, CA

Council Chambers, 12th floor



FOLLOW THE  
COMMUNITY BUDGET  
ALLIANCE ON  
FACEBOOK/INSTAGRAM

*Keep an eye out for  
opportunities to learn about the  
budget & get involved!*