### CITY OF SALINAS

# FY 2021-22 BUDGET PROCESS AND DISCUSSION ON BUDGET PRIORITIES



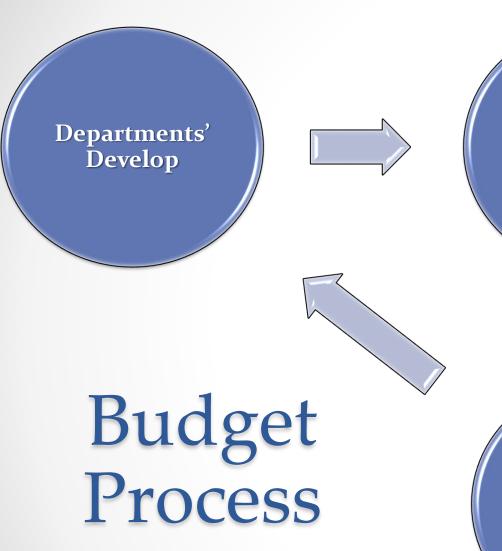
MARCH 30, 2021



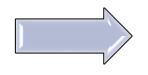
### Presentation

- 1. Budget Process
- 2. 2021 Community Survey on Budget Priorities Results
- 3. Virtual Community Meeting on Budget Priorities Results
- 4. City Budget Basics
- 5. Opportunities for further public input

2



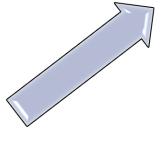
City Manager's Review and Proposes



City Council Adopts



Community Input



## Community Survey on Budget Priorities

~ STARTED MARCH 16, 2021 ~

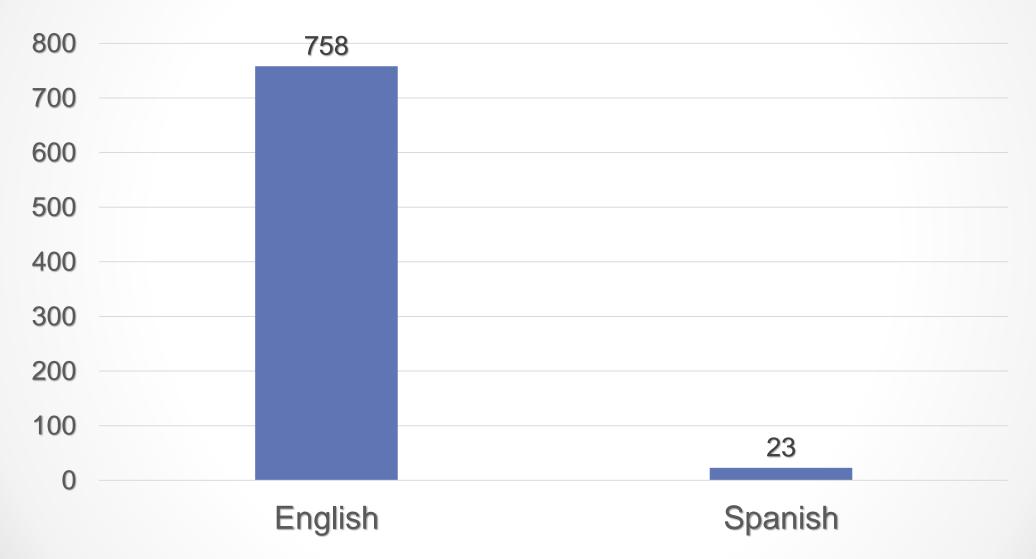
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### Survey Responses



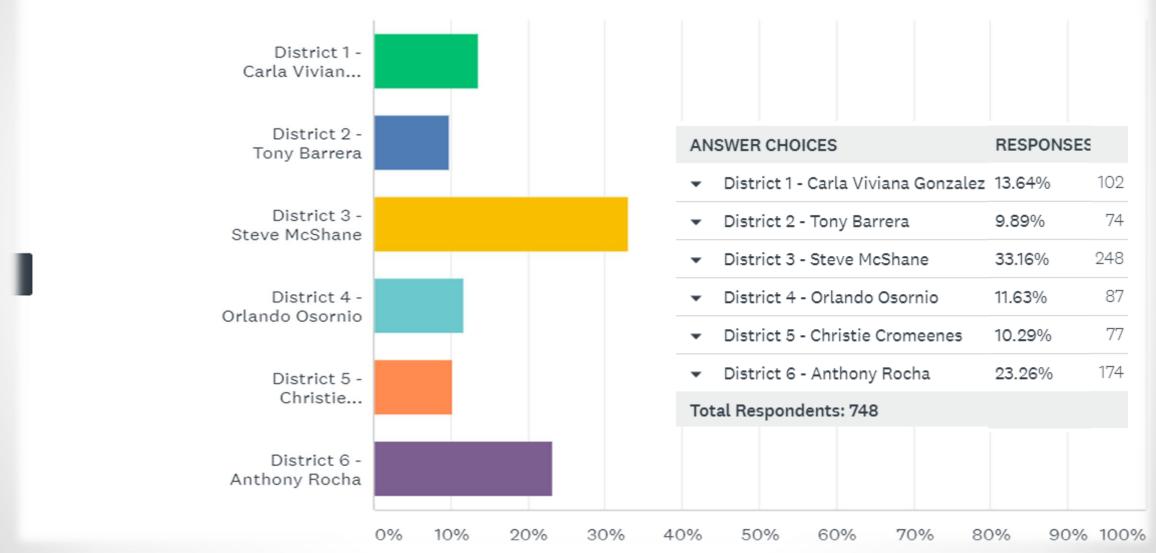
9 3/30/2021

### Language



#### Q1 What City Council District do you live in?

Answered: 748 Skipped: 34



### Q2 What do you like most about the City of Salinas?

Answered: 406 Skipped: 376

City Fire Department Police Department parks good love agriculture culture history Location business Community feel weather/climate Home/Live people beautiful diversity libraries Small town feel small businesses family

Number of mentions

fewer more

7 63

neighborhood close downtown

	_	1E E00/	
weather/climate		15.52%	63
community		13.79%	56
people		10.84%	44
Location		6.65%	27
diversity		6.40%	26
culture		4.19%	17
Small town feel		3.94%	16
love		3.94%	16
family		3.94%	16
parks		3.69%	15

### Q3 What in the City needs to improve?

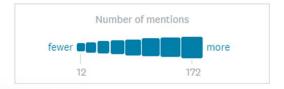
Answered: 488 Skipped: 294

clean city homeless/homelessness services

streets/roads/potholes traffic

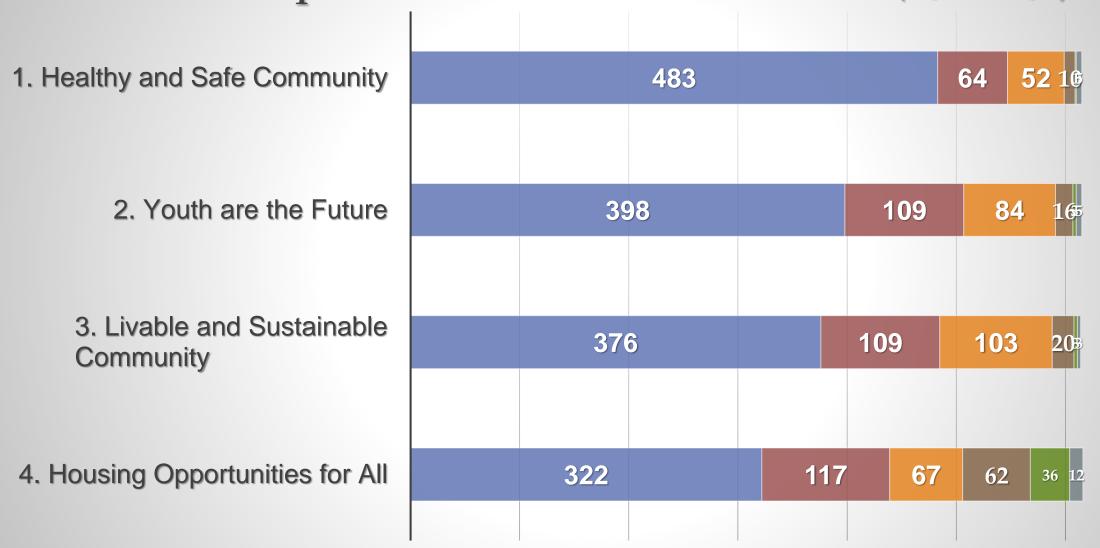
public safety/police/patrol infrastructure parks

fix sidewalks



streets/roads/potholes @	35.25%	172
homeless/homelessness @	22.34%	109
public safety/police/patrol @	13.93%	68
housing/affordable housing @	12.50%	61
parks	10.66%	52
programs for youth @	7.58%	37
fix sidewalks 🕥	6.76%	33
services	4.51%	22
clean city @	4.30%	21
traffic	4.10%	20

### How Important are these Priorities? (Q4 – Q7)



Slightly Important

■ Not at all Important

Important
Fairly Important

Very Important

■ No Opinion

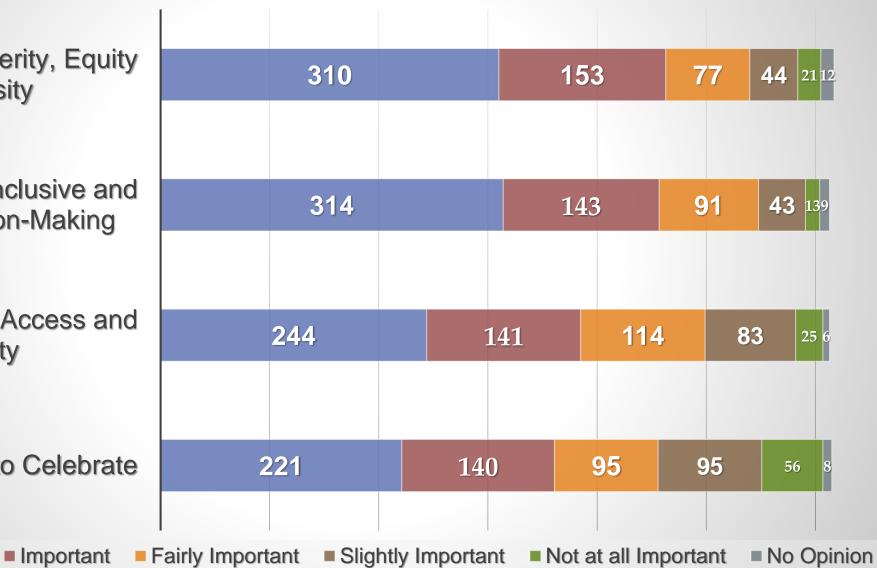
### How Important are these Priorities? (Q8 – Q11)



6. Collaborative, Inclusive and Engaged Decision-Making

7. Connectivity, Access and Mobility

8. A Community to Celebrate



Very Important

#### What Projects or Programs would you like to see funded?

Answered: 499 Skipped: 285 youth programs and sports (1) 27.66% 138 streets/roads @ 16.43% 82 housing/Affordable housing infrastructure homelessness/homeless housing (1) 12.63% 63 homelessness/homeless housing cleanup/clean streets school/school programs (1) 11.82% youth programs and sports parks and recreation police/fire/public safety libraries streets/roads housing/Affordable housing @ 11.22% 56 school/school programs parks and recreation (1) 10.42% 52 Number of mentions cleanup/clean streets (1) 7.01% 35 libraries 3.81% 19 infrastructure

police/fire/public safety (1)

15

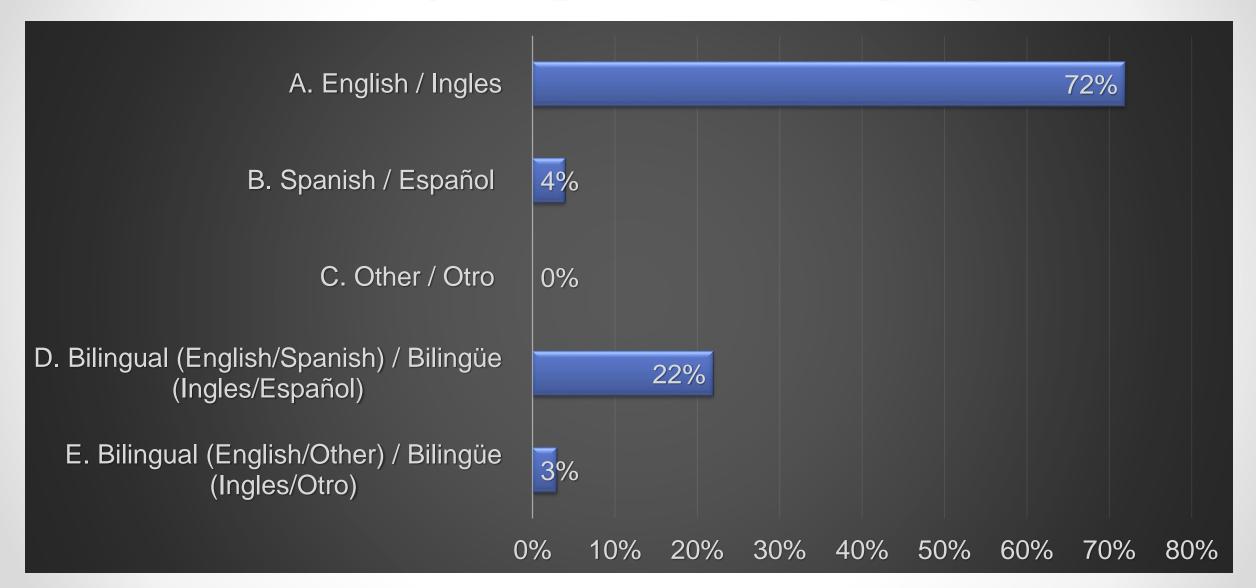
3.01%

30.86% 154

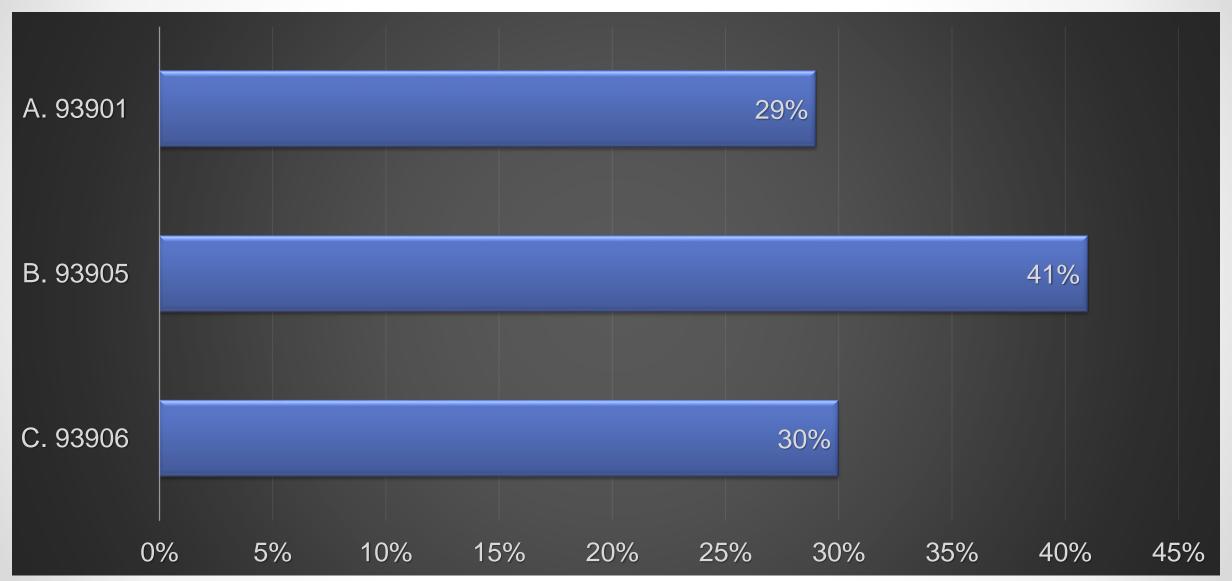
# Virtual Community Meeting on Budget Priorities

~ MARCH 24, 2021 ~

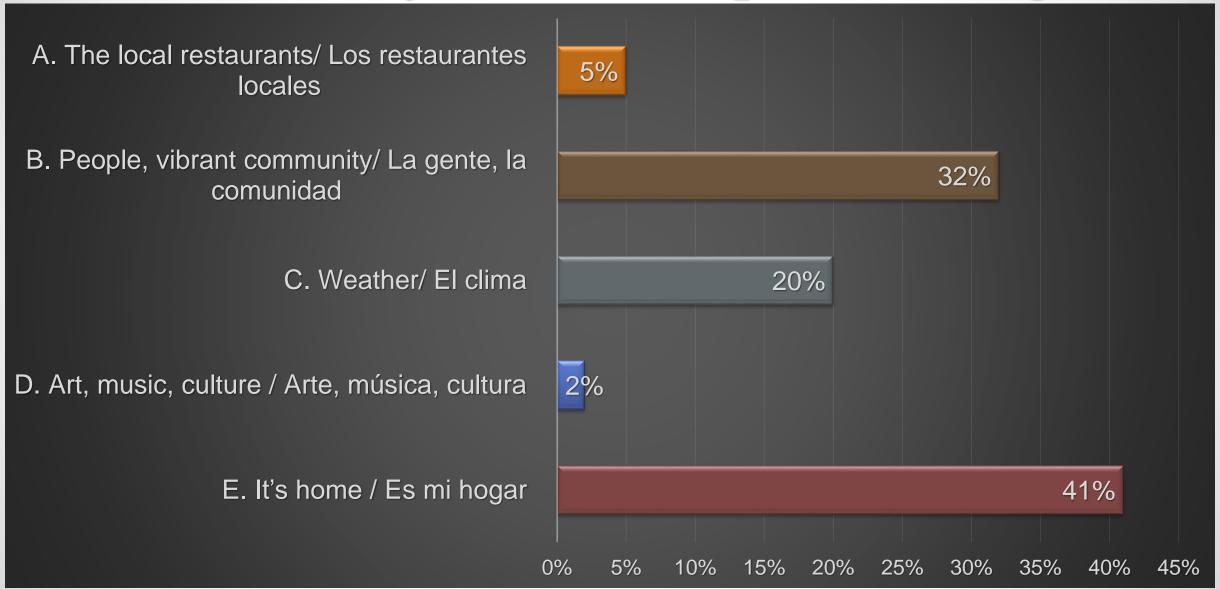
### Poll #1 What is your preferred language?



### Poll #2 What is your zip code?

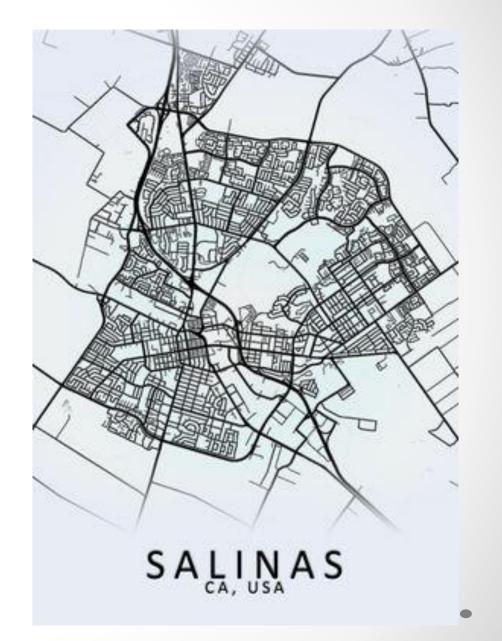


### Poll #3 What is your favorite part of living in



### Breakout #1

Where is the greatest improvement needed in our City?



## **Breakout #1**

3/30/2021

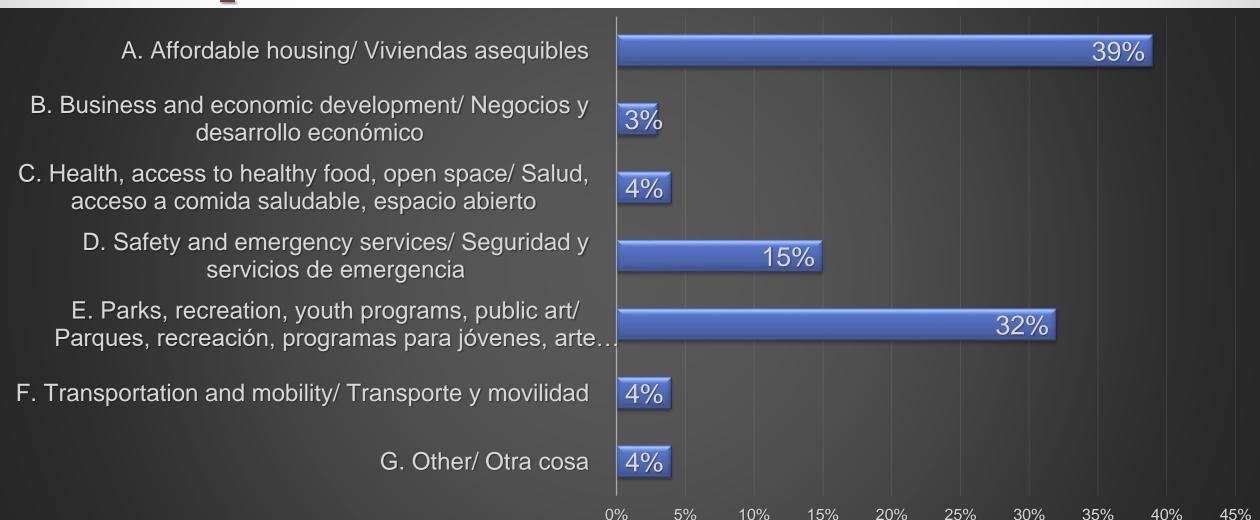
### Where is the greatest improvement - 8 Rooms needed in our City?



housing	29
police	21
youth	21
education	17
affordable housing	16
park	14
youth program	5
mental health	2
homeless population	2
homeless issues	2
community investing	2
public work	2
police budget	2
community center	2
silicon valley	2
police funding	2
	police youth education affordable housing park youth program mental health homeless population homeless issues community investing public work police budget community center silicon valley

single family home

## **Poll #4** In which of the following areas should we prioritize investment?



### **Chat Comments**

east side

training police

affordable housing pedestrian crossing bridge

alisal vibrancy plan defund police

sherwood garden rodeo

homeless population

### fund police

education youth

rec master plan

santa lucia height

study youth programming

south side

education funding

independent audit

safety issues

main street sherwood

north salina neighborhood

housing study action

defund police	
fund police	
education	24
youth	14
pedestrian crossing bridge	3
alisal vibrancy plan	2
rec master plan	2
safety issues	3
affordable housing	3
education funding	2
training police	2
east side	2
independent audit	2
homeless population	2
south side	2
main street sherwood	1
santa lucia height	1
housing study action	1
sherwood garden rodeo	1
study youth programming	1
north salina neighborhood	1
•	20

### Breakout #2

Prioritizing - What is the most important project or program you would like to see funded?

### **Breakout #2** - 8 Rooms

### What is the most important project or program you would like to see funded?

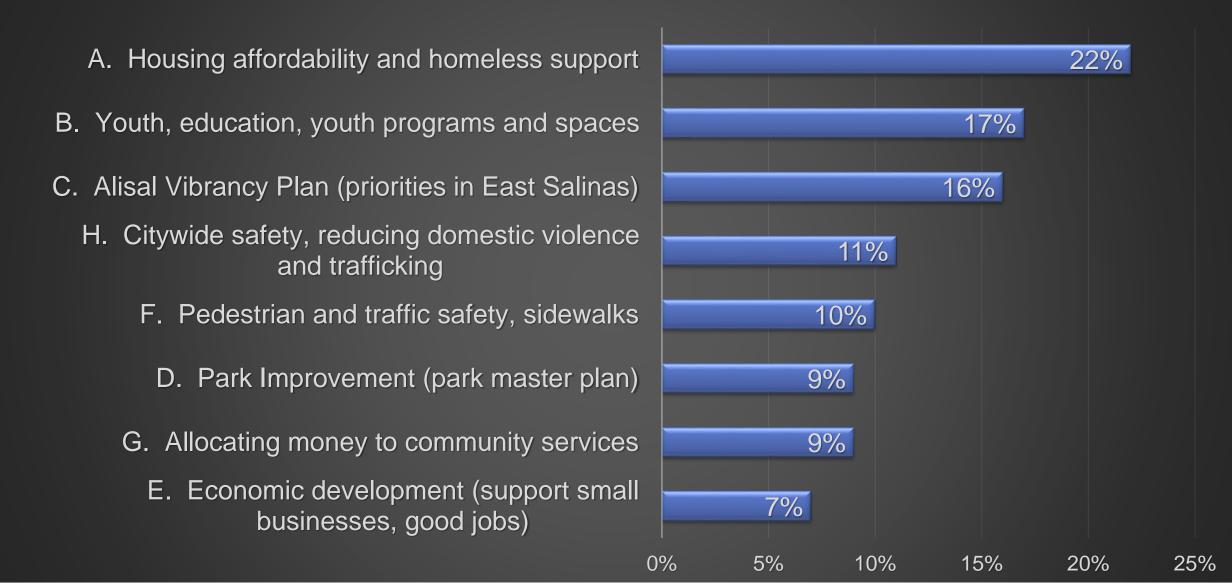
tenant protection rights
auchussuspendisse maximus sodales community program community program south side mayor house program  mayor house program
based program early childhood education economic development
safety of salina transportation & infrastructure school program accessibility of services
safe space park master plan master plan youth education
funding of youth
homeless issues alical vibrancy blanch lot of work
homeless issues alisal vibrancy plan lot of work
east saling sidewalk
TOTIC COTICION
affordable bousing support of pd housing middle class
affordable boursing support of pd
affordable housing human trafficking insulas homeless support
human trafficking issues
public safety
type of program Jobs training
GOITHIUITY YOUL private funded program
youth program proper working conditions mental health
enrichment program
rental assistance youth programming mental health resources
rental assistance youth programming
advance of council domestic violence emotional support

fund summer activities

rt	1	youth	45
	2	housing	33
	3	alisal vibrancy plan	23
	4	affordable housing	11
	5	master plan	8
	6	youth program	7
	7	east side	6
	8	park master plan	5
	9	youth programming	5
	10	domestic violence	5
	11	rental assistance	4
	12	mental health	4
	13	homeless issues	3
	14	school program	3
	15	youth education	3
	16	emotional support	3
	17	economic develop.	3
	18	transport. & infrast.	<b>-2</b>

homeless need services

### Poll #5 What is your top projects/programs?



23

### Staff Who Helped

- Monica Gurmilan
- Jose Arreola
- Kristan Lundquist
- Lisa Brinton
- Megan Hunter
- 26 Other Staff!

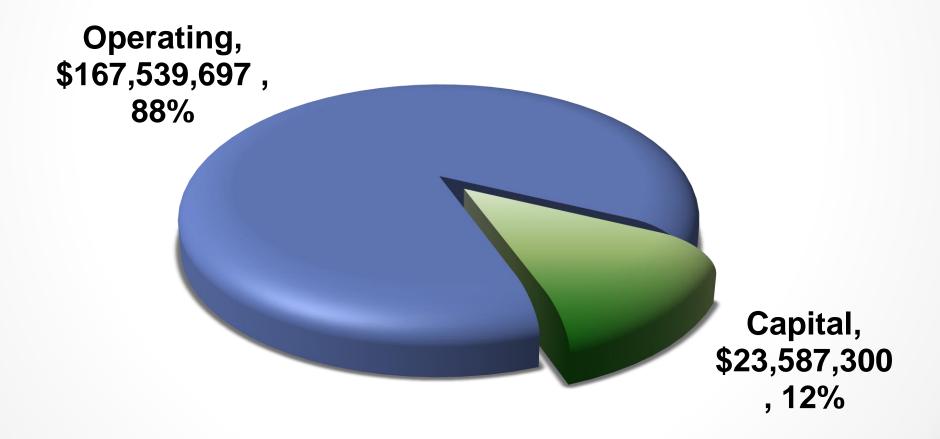
# Thank you!

• 3/30/2021 • **24** 

### **Budget Basics**

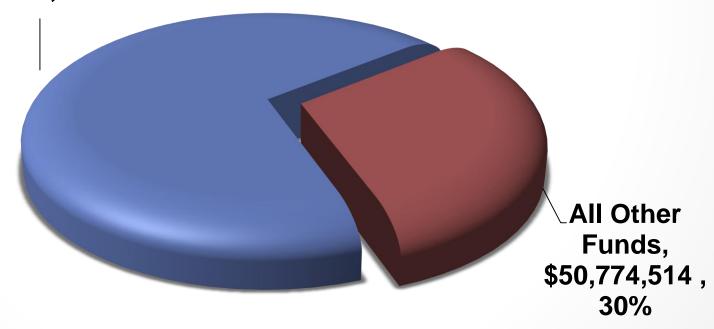
~ BUDGET INTRODUCTION ~

### City-Wide FY 2020-21 Budget \$191,126,997



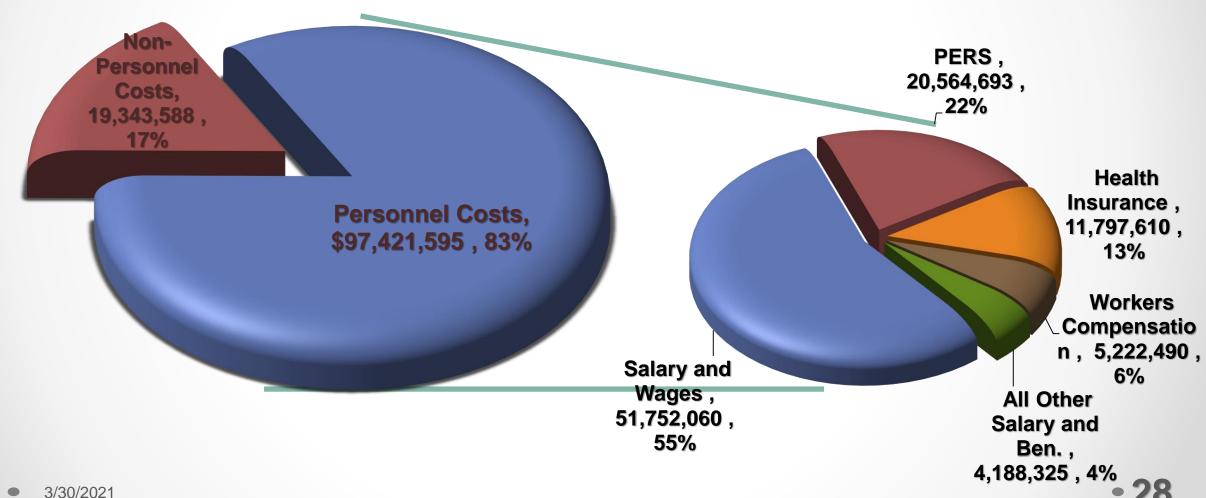
### City-Wide FY 2020-21 Operating Budget \$167,539,697

Operating - General, Measure E & G, \$116,765,183,70%

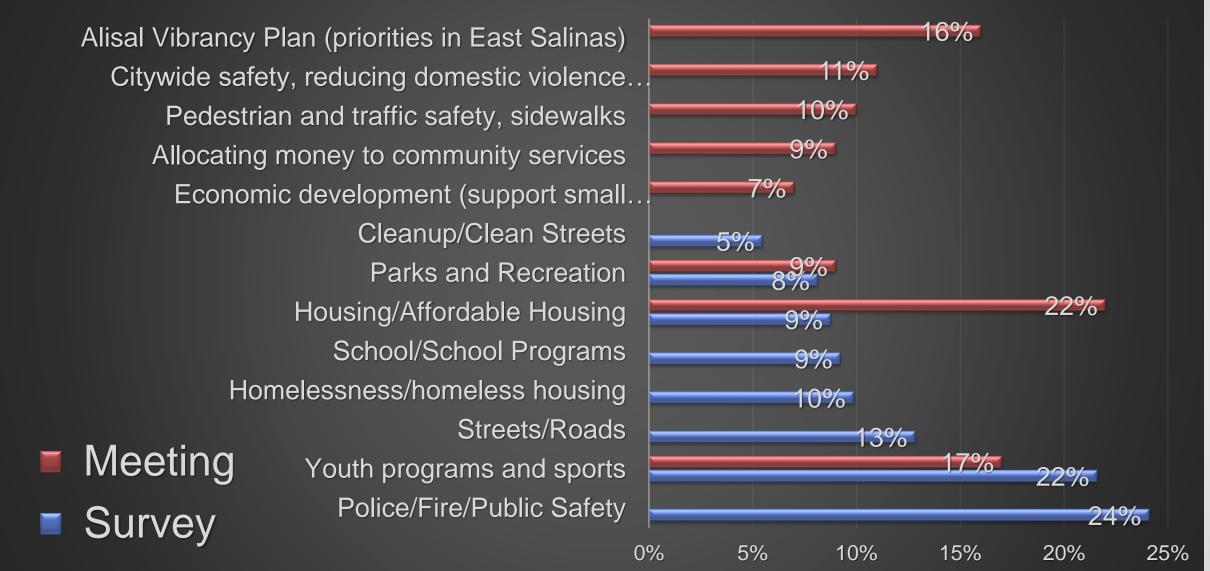


27

### General Fund and Measures E & G FY 2020-21 Expenditure Budget \$116,765,183 (by Type)



### Community Meeting and Survey



29

## Public Input on Budget Process

- March 1, 2021 Finance Committee Presented budget process and timeline
- March 8, 2021 Community Survey released
- March 24, 2021 Virtual Community Meeting on budget priorities
- March 30, 2021 City Council Budget Process, Survey and Community Meeting Results
- May 6, 2021 Measure E Oversight Committee
- May 13, 2021 Measure G Oversight Committee
- May 18, 2021 City Council Introduce CIP Budgets Study Session
- May 25, 2021 City Council Introduce Operating Study Session
- June 8, 2021 City Council Adopt CIP and Operating Budgets

30



• 3/30/2021 • **3**\*

### Questions / Discussion...

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