

CITY OF SALINAS

FY 2021-22 BUDGET PROCESS AND DISCUSSION ON BUDGET PRIORITIES

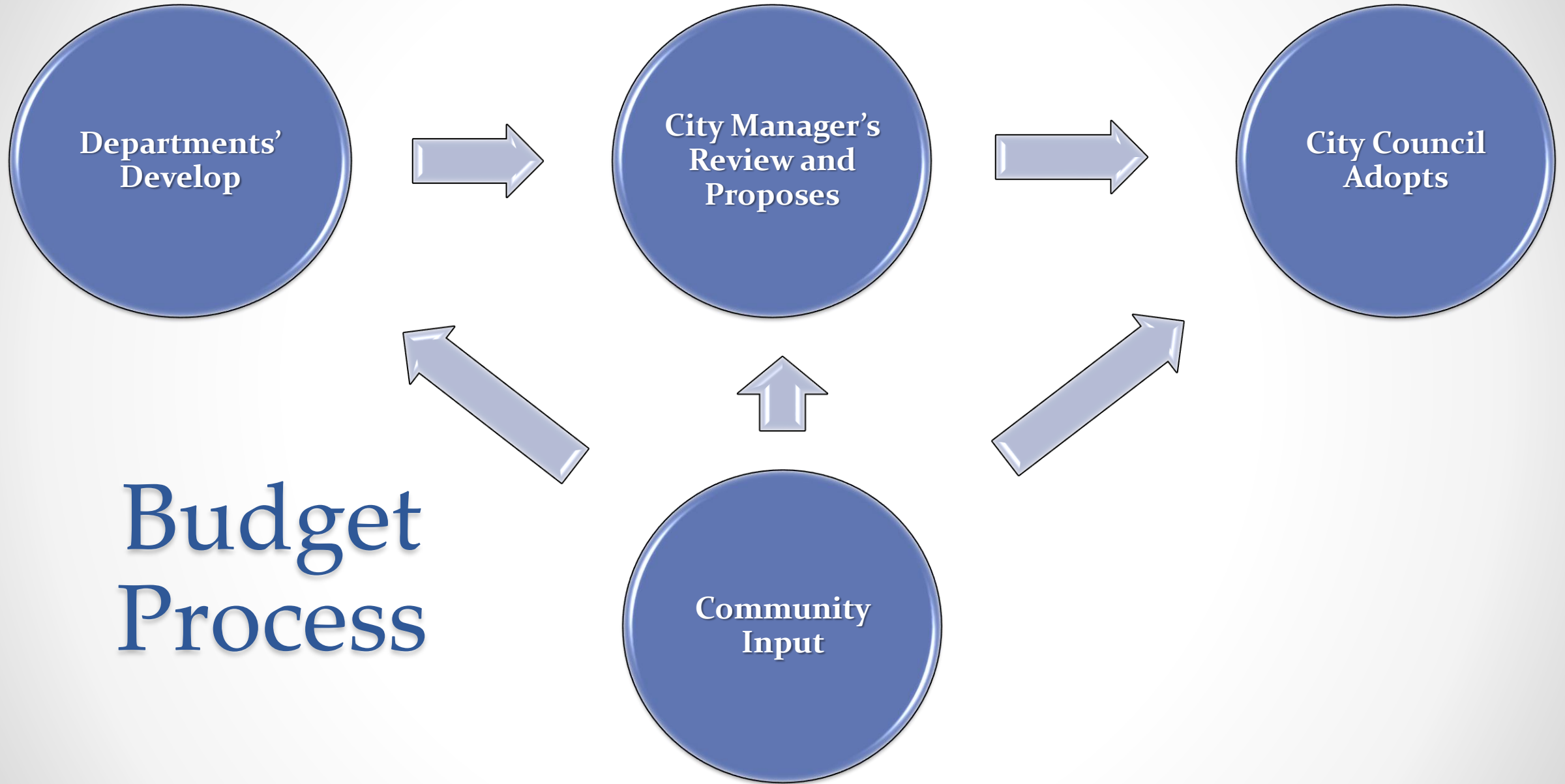


MARCH 30, 2021



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



Budget Process

Community Survey on Budget Priorities

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~ STARTED MARCH 16, 2021 ~

Survey Responses

785

Responses

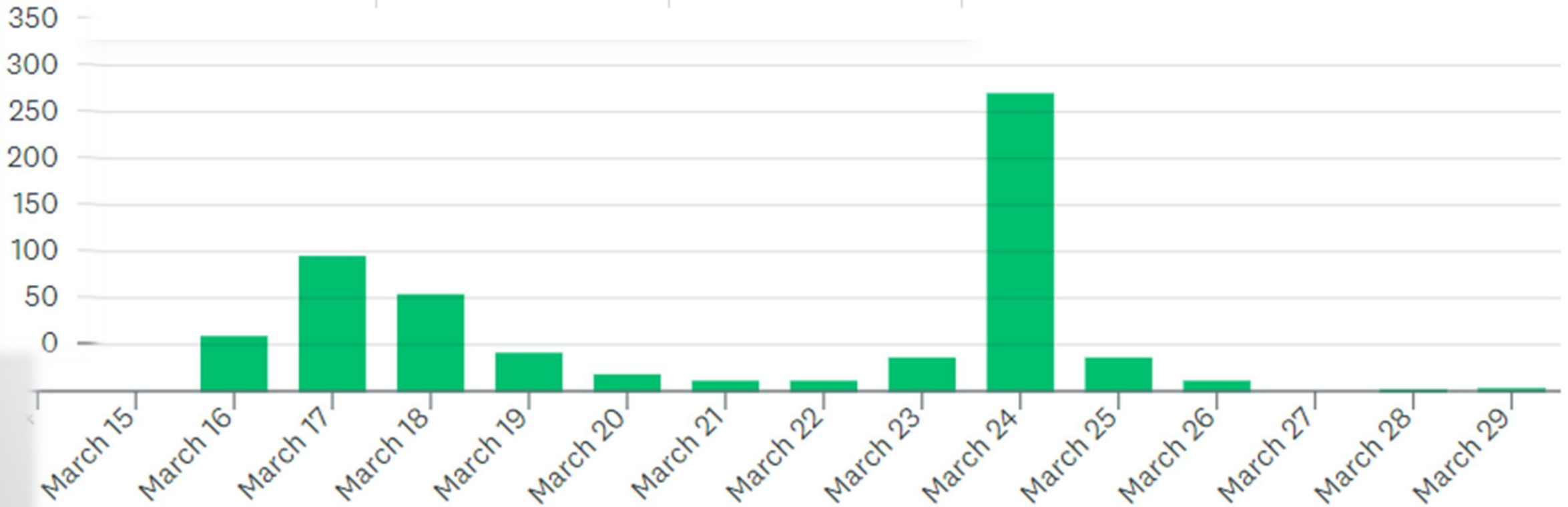
74%

Completion rate

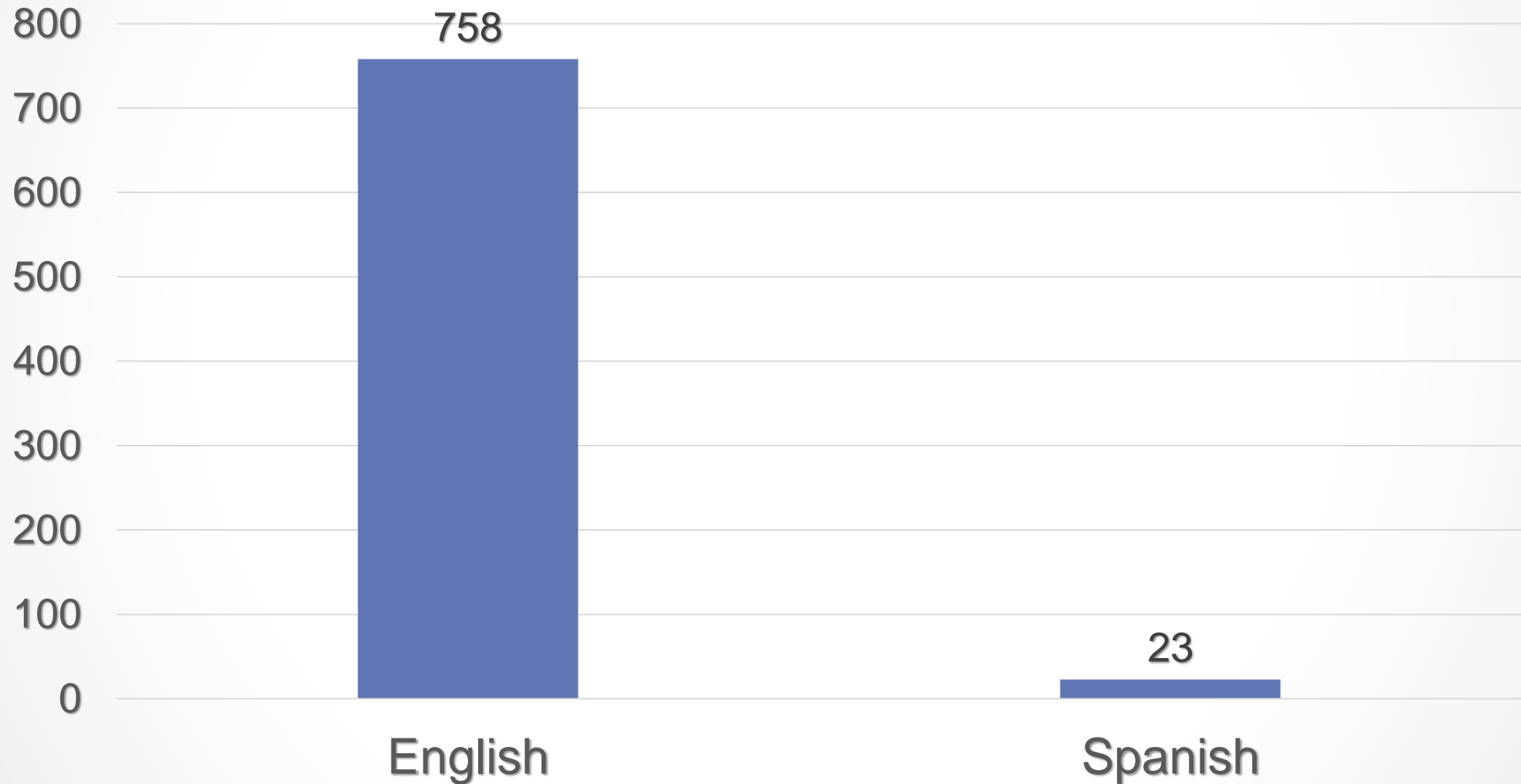
4 mins

Typical time spent

March 9 - March 29

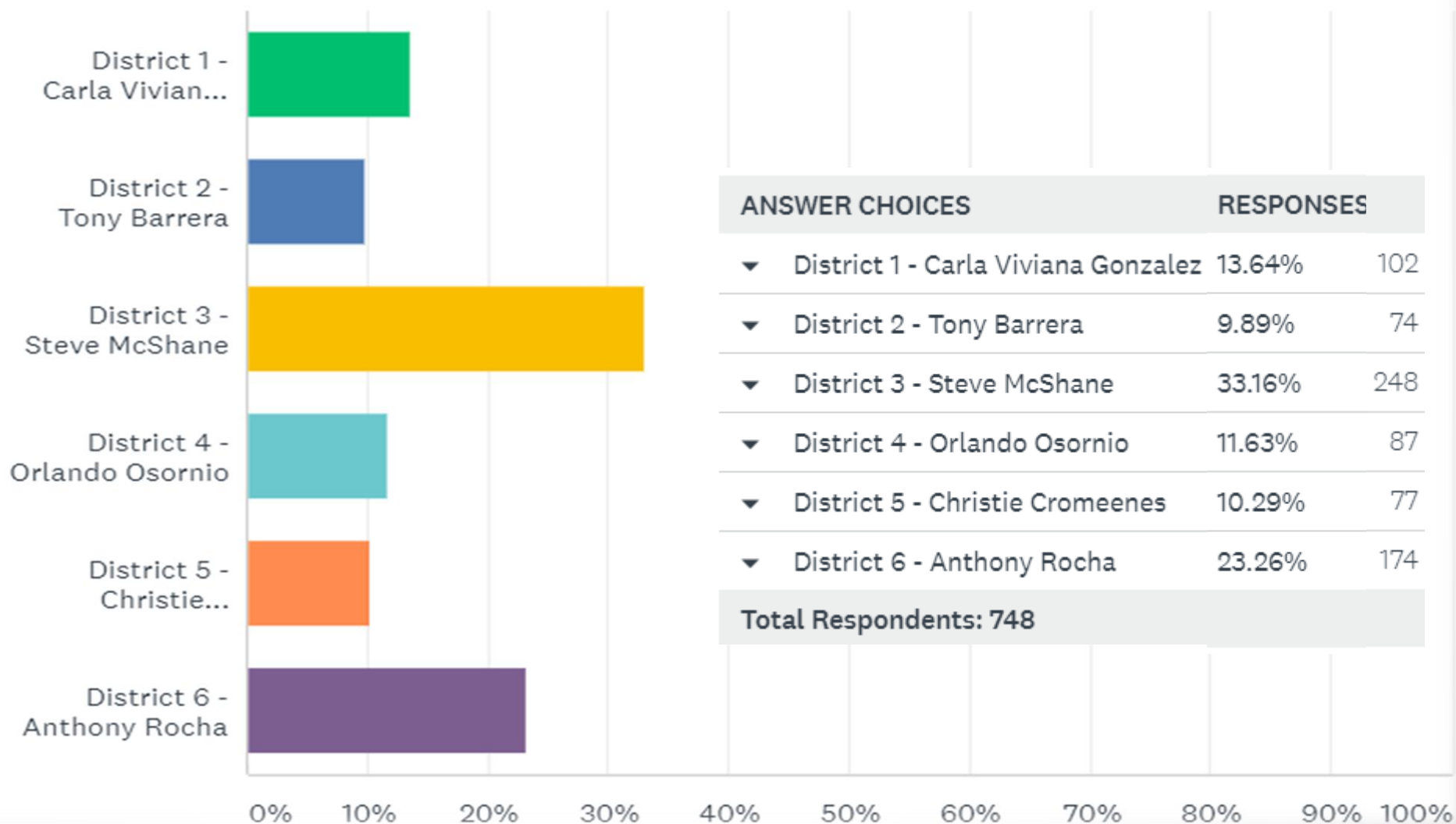


Language



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



| | | | |
|-----------------|-------------|--------|----|
| weather/climate | <div></div> | 15.52% | 63 |
| community | <div></div> | 13.79% | 56 |
| people | <div></div> | 10.84% | 44 |
| Location | <div></div> | 6.65% | 27 |
| diversity | <div></div> | 6.40% | 26 |
| culture | <div></div> | 4.19% | 17 |
| Small town feel | <div></div> | 3.94% | 16 |
| love | <div></div> | 3.94% | 16 |
| family | <div></div> | 3.94% | 16 |
| parks | <div></div> | 3.69% | 15 |

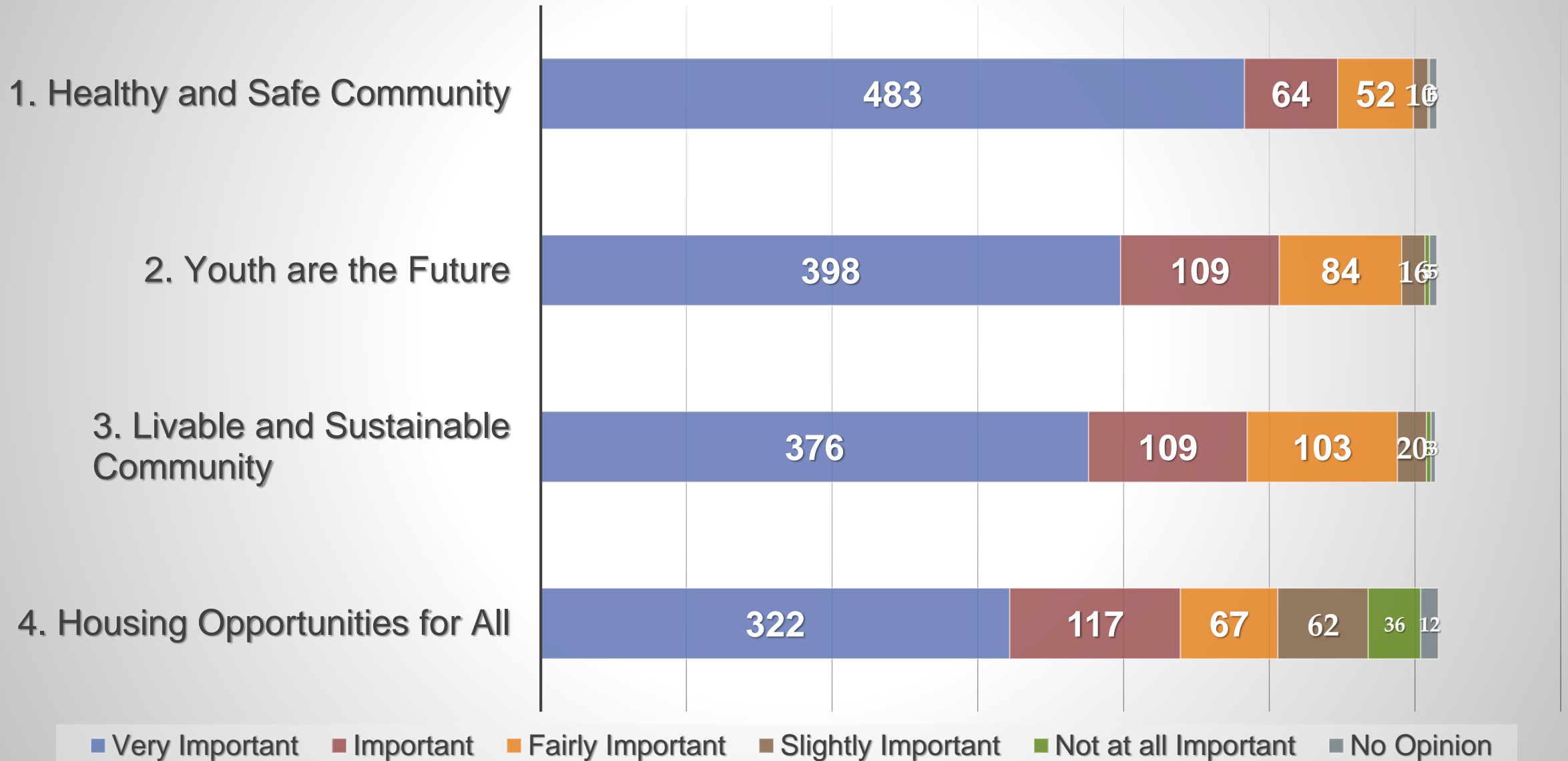
Q3 What in the City needs to improve?

Answered: 488 Skipped: 294

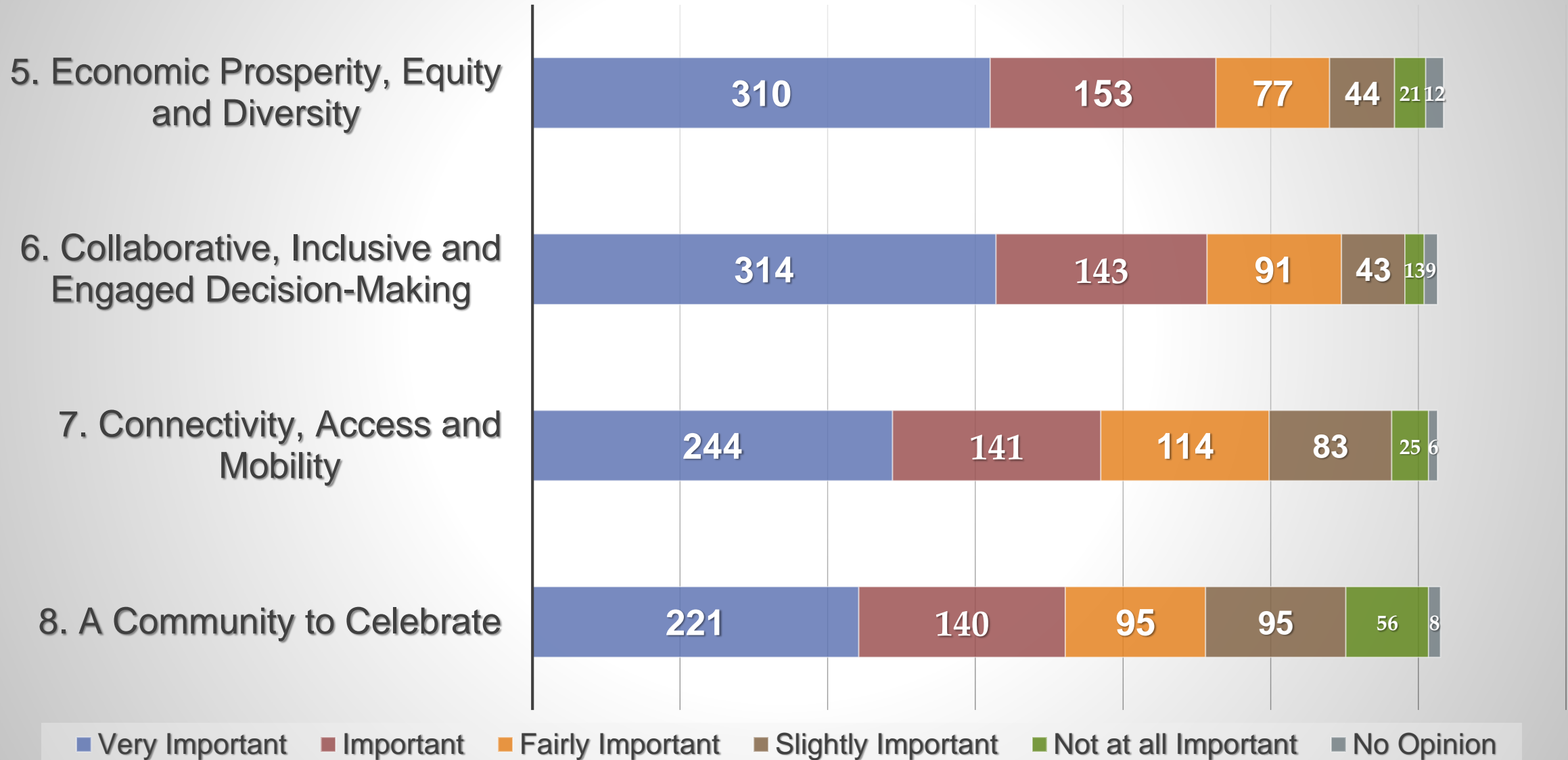


| | | | |
|-----------------------------|-------------|--------|-----|
| streets/roads/potholes | <div></div> | 35.25% | 172 |
| homeless/homelessness | <div></div> | 22.34% | 109 |
| public safety/police/patrol | <div></div> | 13.93% | 68 |
| housing/affordable housing | <div></div> | 12.50% | 61 |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

How Important are these Priorities? (Q4 – Q7)



How Important are these Priorities? (Q8 – Q11)



Q12 What Projects or Programs would you like to see funded?

Answered: 499 Skipped: 285

housing/Affordable housing infrastructure
homelessness/homeless housing cleanup/clean streets
youth programs and sports parks and recreation
police/fire/public safety libraries streets/roads
school/school programs



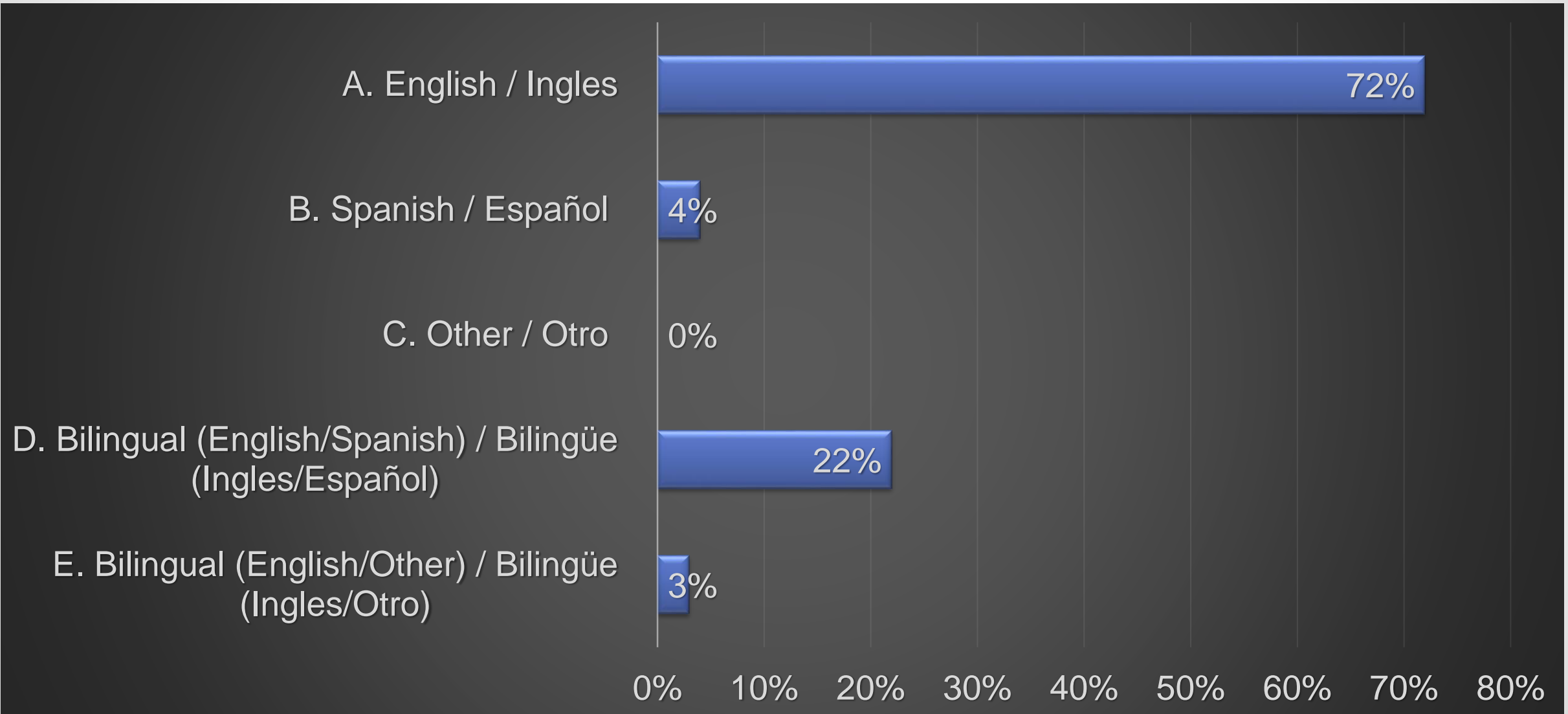
| | | | |
|-------------------------------|--|--------|-----|
| police/fire/public safety | | 30.86% | 154 |
| youth programs and sports | | 27.66% | 138 |
| streets/roads | | 16.43% | 82 |
| homelessness/homeless housing | | 12.63% | 63 |
| school/school programs | | 11.82% | 59 |
| housing/Affordable housing | | 11.22% | 56 |
| parks and recreation | | 10.42% | 52 |
| cleanup/clean streets | | 7.01% | 35 |
| libraries | | 3.81% | 19 |
| infrastructure | | 3.01% | 15 |

Virtual Community Meeting on Budget Priorities

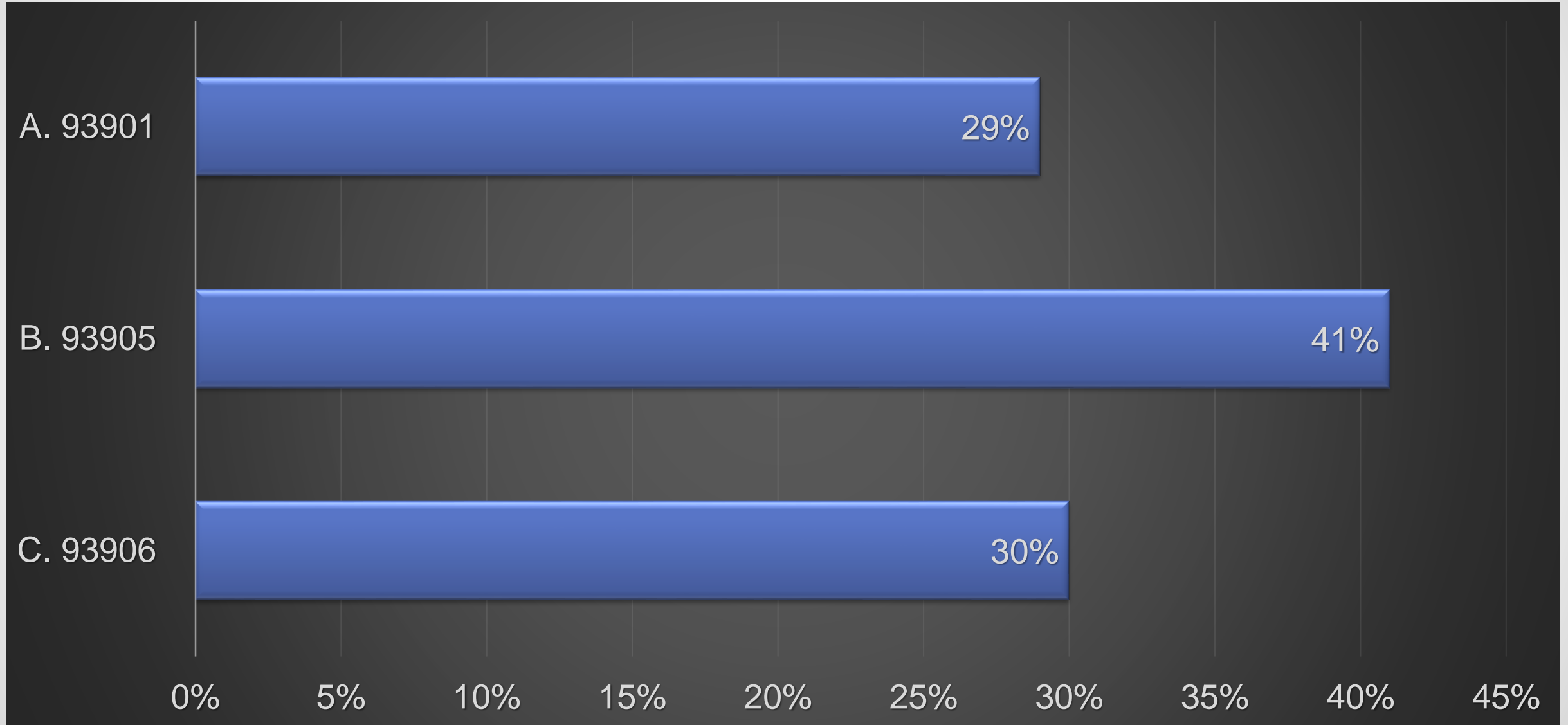
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~ MARCH 24, 2021 ~

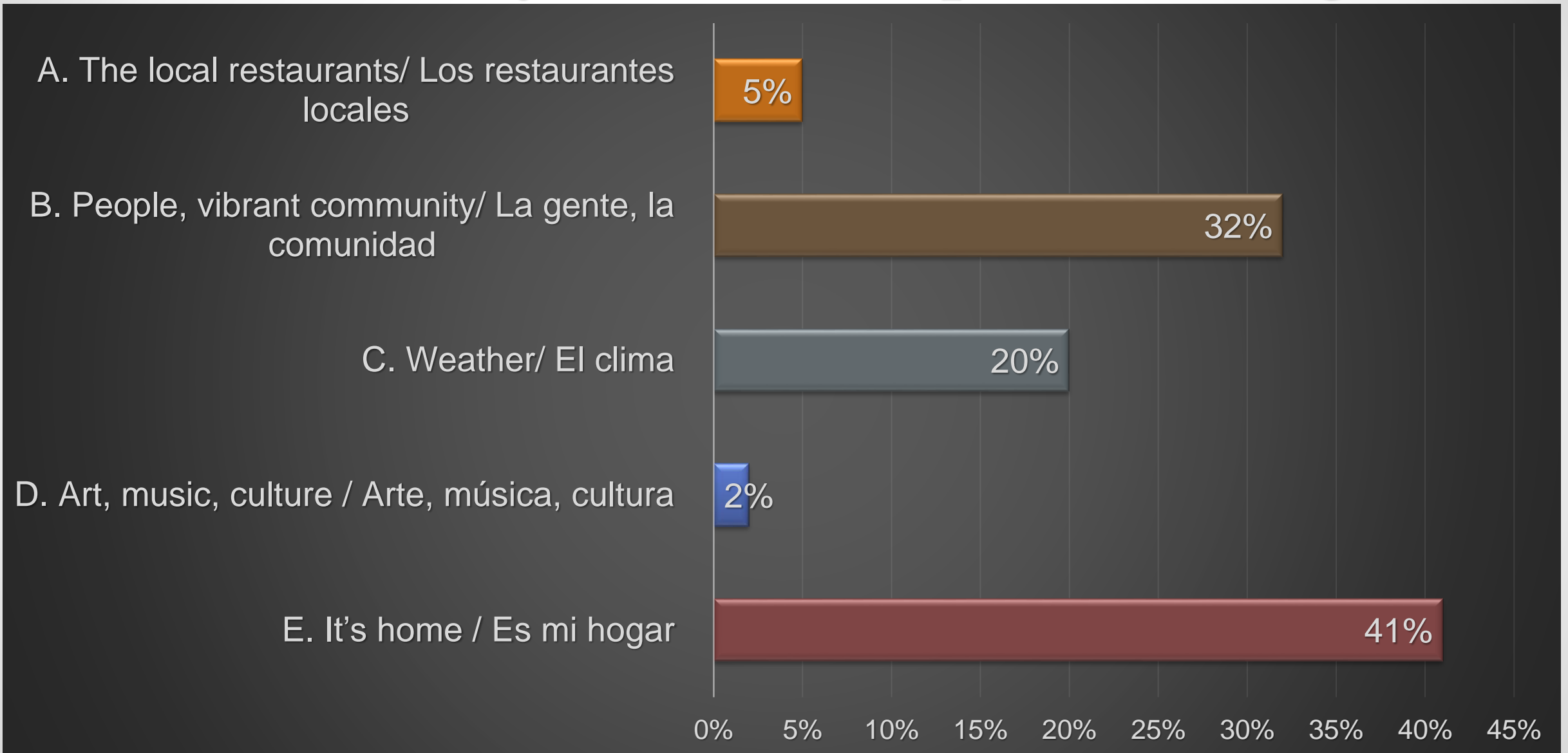
Poll #1 What is your preferred language?



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?

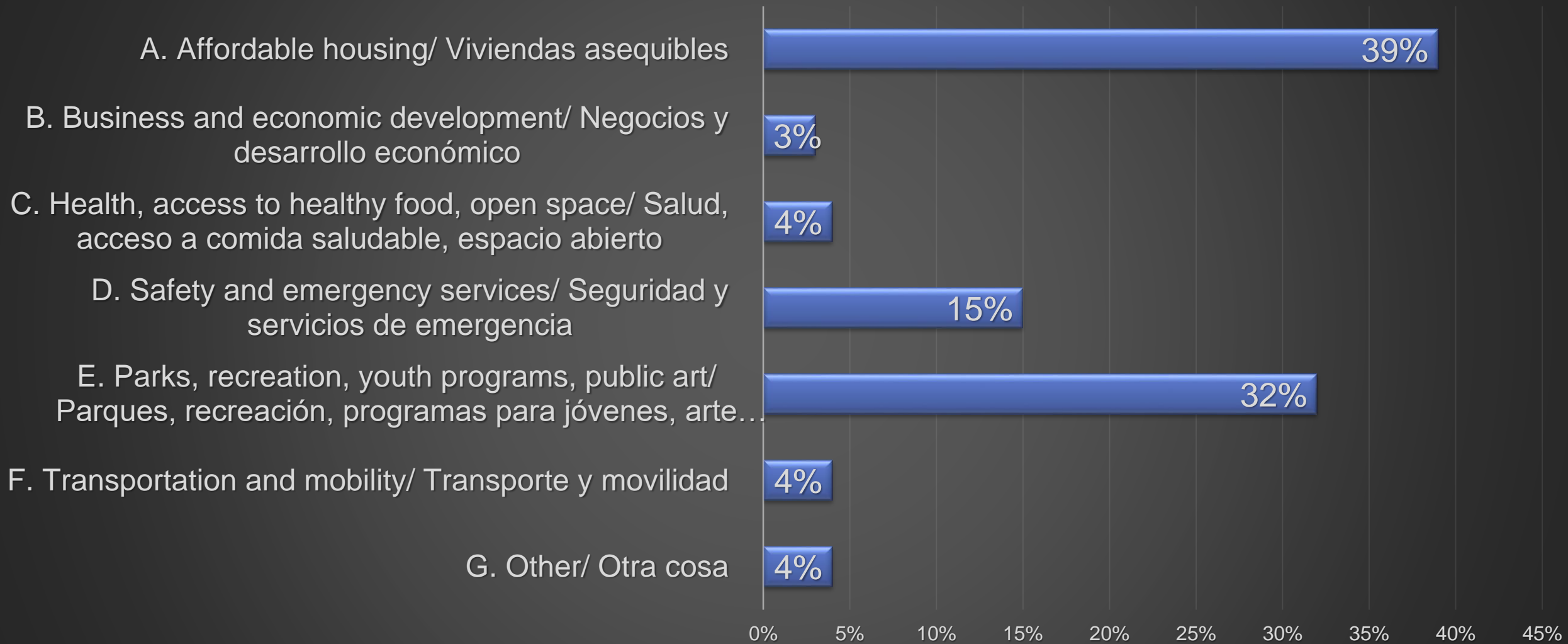


Breakout #1 Where is the greatest improvement – 8 Rooms needed in our City?



| | | |
|----|---------------------|----|
| 1 | housing | 29 |
| 2 | police | 21 |
| 3 | youth | 21 |
| 4 | education | 17 |
| 5 | affordable housing | 16 |
| 6 | park | 14 |
| 7 | youth program | 5 |
| 8 | mental health | 4 |
| 9 | homeless population | 2 |
| 10 | homeless issues | 2 |
| 11 | community investing | 2 |
| 12 | public work | 2 |
| 13 | police budget | 2 |
| 14 | community center | 2 |
| 15 | silicon valley | 2 |
| 16 | police funding | 2 |

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



Chat Comments



| | |
|----------------------------|----|
| defund police | 29 |
| fund police | 14 |
| 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 |

Breakout #2

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

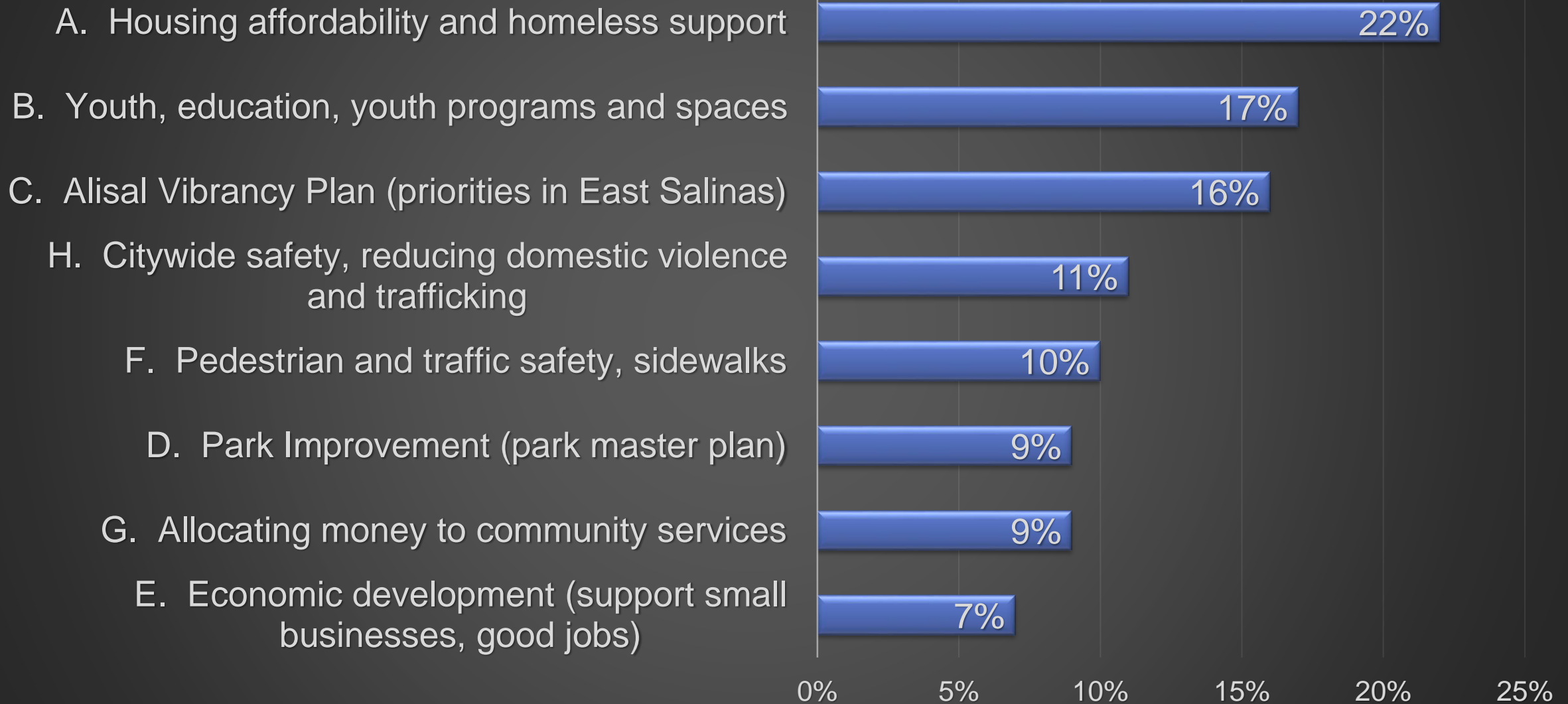
Breakout #2 – 8 Rooms

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



| | | |
|----|-----------------------|----|
| 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. | 2 |

Poll #5 What is your top projects/programs?



Staff Who Helped

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

Thank
you!

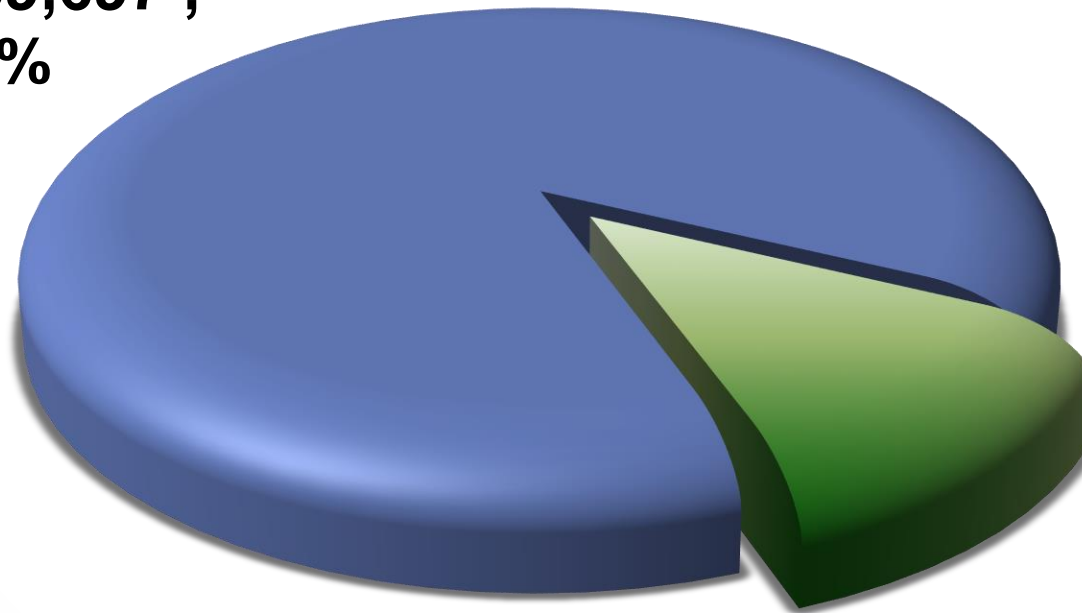
Budget Basics

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~ BUDGET INTRODUCTION ~

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

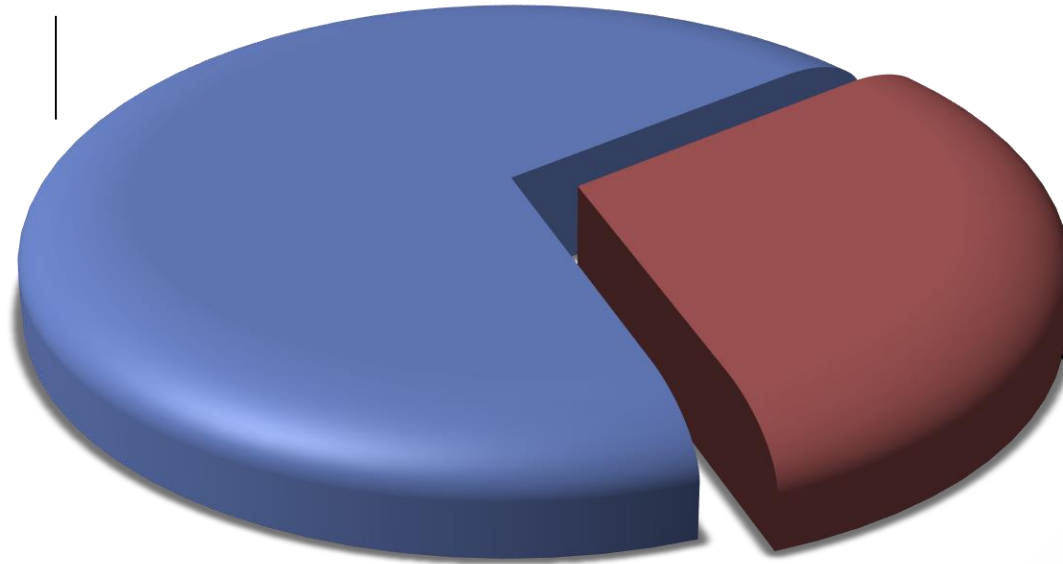
**Operating,
\$167,539,697 ,
88%**



**Capital,
\$23,587,300
, 12%**

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

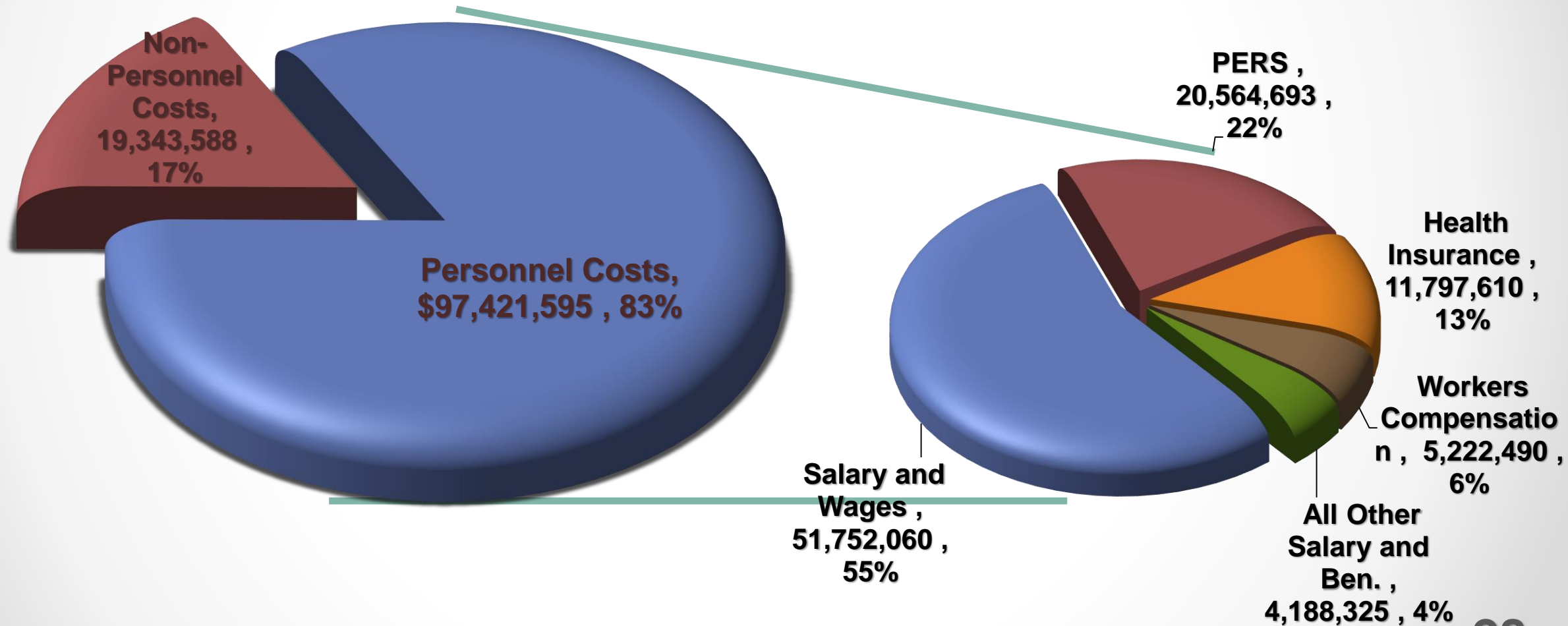
**Operating - General,
Measure E & G,
\$116,765,183 , 70%**



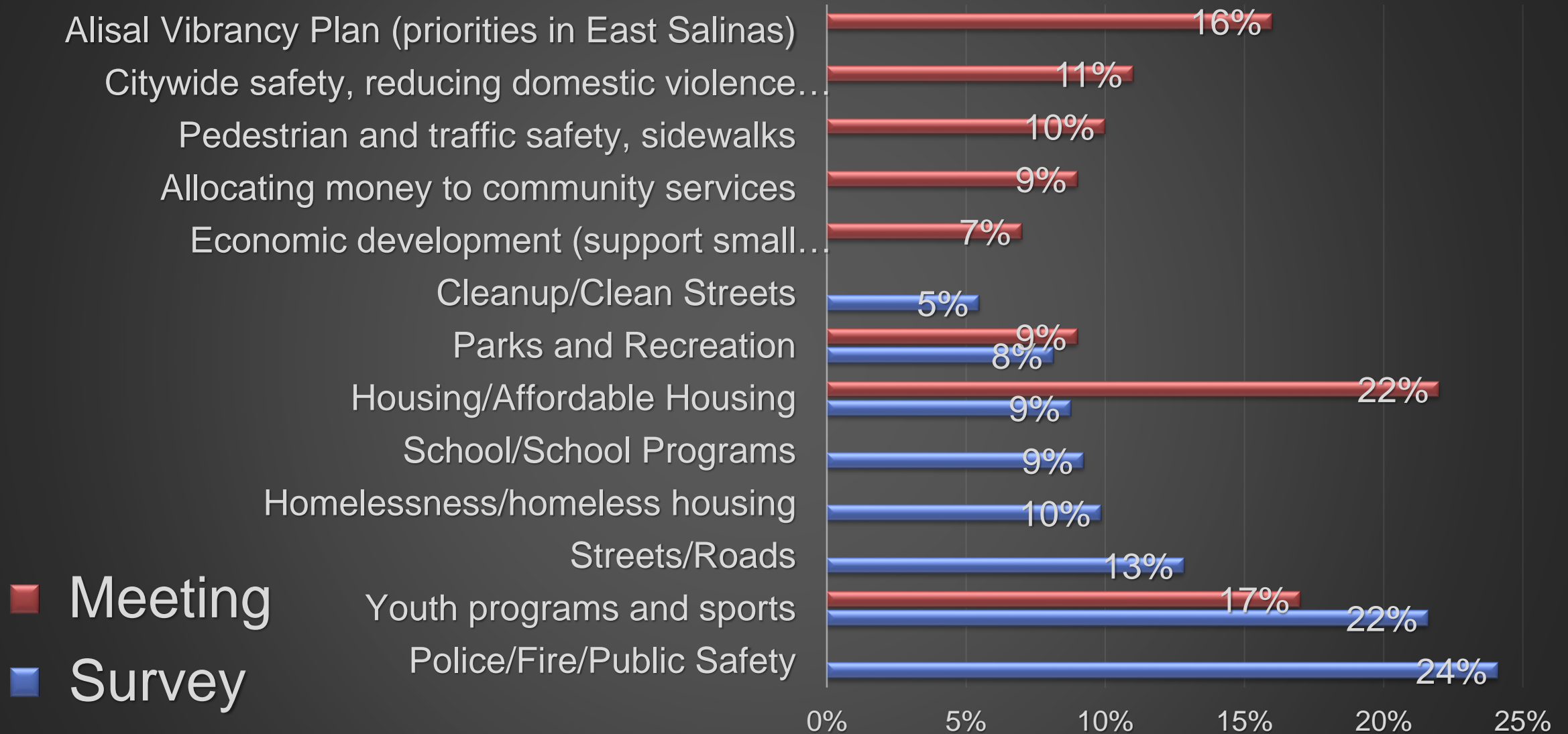
**All Other
Funds,
\$50,774,514 ,
30%**

General Fund and Measures E & G

FY 2020-21 Expenditure Budget \$116,765,183 (by Type)

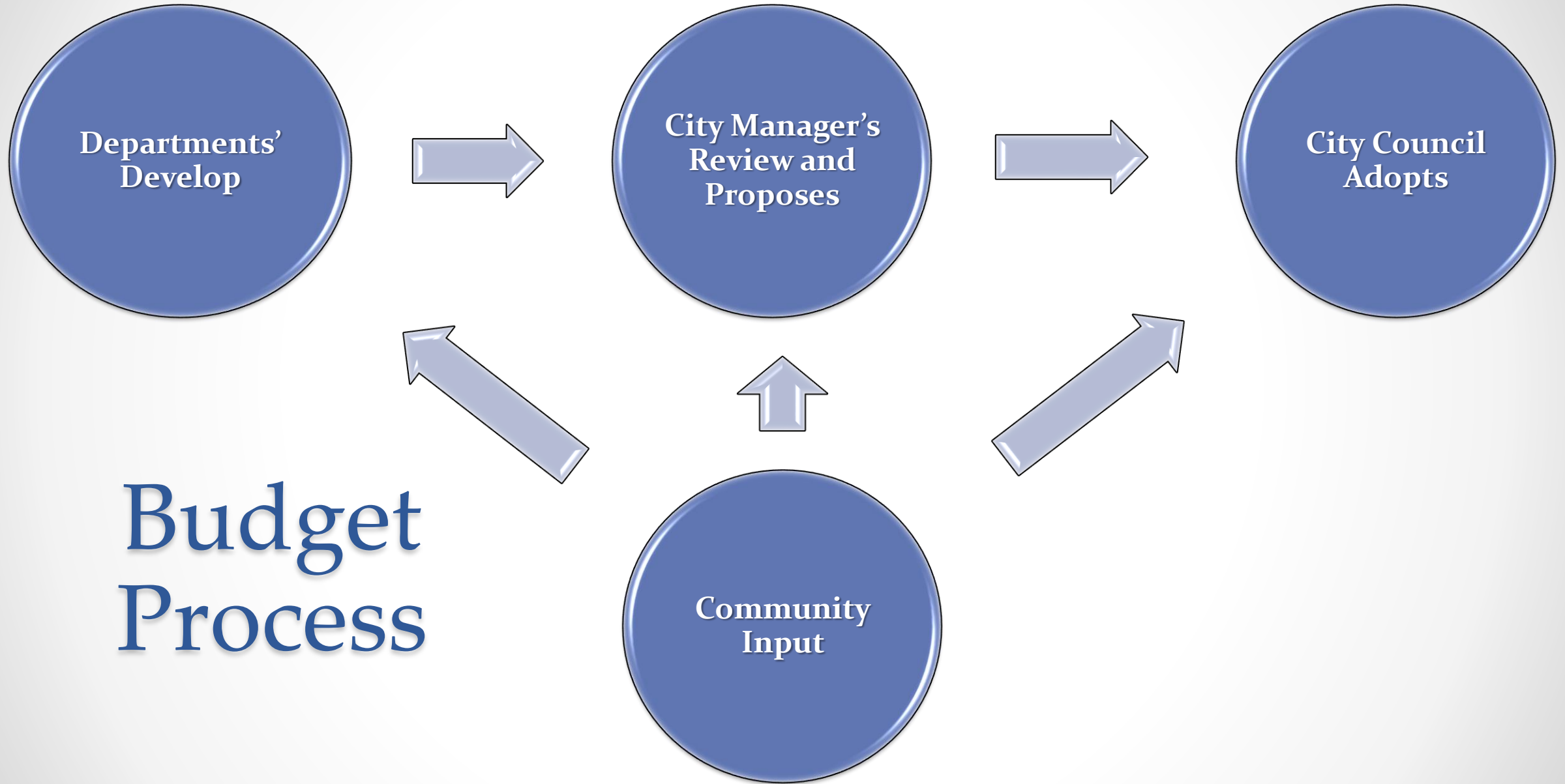


Community Meeting and Survey



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



Budget Process

Questions / Discussion...

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