

City-Wide Expenses

MISSION

To provide for City-Wide expenses that relate to more than one department or are not directly associated with ongoing departmental operations

CITY SERVICE AREAS

Community and Economic Development

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

| | 2021-2022 Actuals 1 | 2022-2023 Adopted 2 | 2023-2024 Forecast 3 | 2023-2024 Adopted 4 | % Change |
|--|----------------------------------|----------------------------------|-----------------------------------|----------------------------------|--------------|
| Dollars by Core Service | | | | | |
| Community and Economic Development | 35,892,766 | \$66,096,513 | \$12,161,772 | \$151,145,355 | 128.7% |
| Environmental and Utility Services | 2,428,159 | 2,778,465 | 1,246,000 | 2,596,708 | (6.5%) |
| Neighborhood Services | 19,896,952 | 52,589,408 | 15,246,484 | 63,686,450 | 21.1% |
| Public Safety | 26,871,823 | 29,176,821 | 18,007,500 | 27,724,325 | (5.0%) |
| Transportation and Aviation Services | 5,301,897 | 5,173,739 | 4,017,000 | 5,473,257 | 5.8% |
| Strategic Support | 299,126,030 | 29,857,821 | 18,604,002 | 34,537,660 | 15.7% |
| Strategic Support - Council Appointees | 13,495,980 | 27,739,922 | 11,795,038 | 41,356,045 | 49.1% |
| Total | \$403,013,608 | \$213,412,689 | \$81,077,796 | \$326,519,800 | 53.0% |
| Dollars by Category | | | | | |
| City-Wide Expenses | \$403,013,608 | \$213,412,689 | \$81,077,796 | \$326,519,800 | 53.0% |
| Total | \$403,013,608 | \$213,412,689 | \$81,077,796 | \$326,519,800 | 53.0% |
| Dollars by Category | | | | | |
| General Fund | \$403,013,608 | \$213,412,689 | \$81,077,796 | \$326,519,800 | 53.0% |
| Total | \$403,013,608 | \$213,412,689 | \$81,077,796 | \$326,519,800 | 53.0% |
| Authorized Positions | N/A | N/A | N/A | N/A | N/A |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|--|-------------|--------------------|
| Prior Year Budget (2022-2023): | 0.00 | 213,412,689 |
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Community and Economic Development CSA | | |
| • Rebudget: Accessory Dwelling Unit Amnesty Program | | (293,000) |
| • Rebudget: Adobe Sponsored Artist Support | | (30,000) |
| • Rebudget: Berryessa Flea Market Vendor Business Transition Fund | | (10,000) |
| • Rebudget: Blight Busters | | (198,314) |
| • Rebudget: Business Improvement District Creation | | (53,000) |
| • Rebudget: Business Incentive - Samsung | | (30,000) |
| • Rebudget: CaliforniansForAll Youth Workforce Program - Administration | | (25,324) |
| • Rebudget: Cannabis Equity Assistance Program | | (667,091) |
| • Rebudget: Children's Discovery Museum Capital Maintenance | | (116,442) |
| • Rebudget: Council District #4 Economic Assistance Program | | (88,000) |
| • Rebudget: Creating Connections | | (134,973) |
| • Rebudget: Cultural Affairs Special Project | | (12,000) |
| • Rebudget: Destination: Home SV Grant | | (115,800) |
| • Rebudget: Diridon Station Area Development Planning | | (1,000,000) |
| • Rebudget: District 10 Murals | | (76,000) |
| • Rebudget: District 7 Murals | | (27,000) |
| • Rebudget: Downtown Pedestrian Quality of Life | | (147,000) |
| • Rebudget: Eastridge/Tully Business Association | | (100,000) |
| • Rebudget: Google Community Benefits - Community Stabilization | | (1,749,187) |
| • Rebudget: Google Community Benefits - Economic Development | | (4,450,000) |
| • Rebudget: Hammer Theater Capital Maintenance | | (30,000) |
| • Rebudget: Historic Preservation | | (133,409) |
| • Rebudget: Japantown Creative Center for the Arts Transportation Improvements | | (150,000) |
| • Rebudget: Measure E - 35% Low Income | | (4,375,000) |
| • Rebudget: Measure E - 45% Extremely Low Income | | (15,625,000) |
| • Rebudget: Measure E - Guadalupe River Park Housing Support (10% HPRA) | | (2,000,000) |
| • Rebudget: Measure E - Homeless Legal Services | | (575,000) |
| • Rebudget: Measure E - Quetzal Gardens (30% LI) | | (1,000,000) |
| • Rebudget: Museum Place Project | | (5,000) |
| • Rebudget: Neighborhood Business Districts | | (175,000) |
| • Rebudget: Office of Equality Assurance Labor Compliance System | | (1,400,000) |
| • Rebudget: Parade of Floats Public Art Statues | | (350) |
| • Rebudget: Pocket Park in Tropicana-Lanai Neighborhood | | (23,000) |
| • Rebudget: Safe RV Parking | | (20,000) |
| • Rebudget: San José Creates and Connects | | (11,000) |
| • Rebudget: Silicon Valley Recovery Roundtable | | (25,000) |
| • Rebudget: Small Business Anti-Displacement Research | | (18,134) |
| • Rebudget: Small Business Recovery - Supplemental Arts + Cultural Funding | | (1,914,500) |
| • Rebudget: Small Business Recovery - Support Festival Programming | | (200,000) |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|---------------------|
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Community and Economic Development CSA | | |
| • Rebudget: Storefront Activation Program - Alum Rock | | (75,000) |
| • Rebudget: SV Creates | | (55,000) |
| • Rebudget: Tech Interactive Capital Maintenance | | (331) |
| • Rebudget: T-Mobile Macro Site Permitting | | (237,192) |
| • Rebudget: VTA Eastridge to BART Regional Connector Public Art | | (72,000) |
| • Rebudget: Weavers' Gift Ohlone Sculpture Restoration | | (6,905) |
| • Rebudget: work2future San José Job Center Relocation | | (246,200) |
| • 4th of July Celebration | | (270,000) |
| • Art and Mural Beautification | | (250,000) |
| • Billy DeFrank Center Mural | | (3,000) |
| • CaliforniansForAll Youth Workforce Program - Administration | | (75,973) |
| • Cannabis Equity Program | | (500,000) |
| • Cesar Chavez Home | | (500,000) |
| • Children's Discovery Museum | | (175,500) |
| • CreaTV - Business and Entertainment Districts | | (21,000) |
| • CreaTV - Hybrid Event Space | | (100,000) |
| • Destination: Home SV Grant | | (178,820) |
| • Diridon Station Area Development Planning | | (6,210,781) |
| • Donor Wall | | (150,000) |
| • Downtown Pedestrian Quality of Life | | (100,000) |
| • Kayla Salazar Mural | | (25,000) |
| • Local Early Action Planning - Housing and Community Development Grant | | (366,272) |
| • Measure E - African American Cultural Center (40% ELI) | | (560,000) |
| • Measure E - Guadalupe River Park Housing Support (10% HPRA) | | (580,000) |
| • Measure E - Homeless Student Housing (10% HPRA) | | (115,000) |
| • Mesa Redonda Street Vendor Trainings | | (60,000) |
| • Mobile Home Park Protections | | (30,000) |
| • Non-Profit Food Provider Permitting Costs | | (500,000) |
| • Paseo de San Antonio Update | | (75,000) |
| • Responsible Landlord Engagement Initiative | | (200,000) |
| • San Jose Downtown Association | | (200,000) |
| • School of Arts & Culture Expansion | | (1,000,000) |
| • Senate Bill 2 - Housing and Community Development Grant | | (136,636) |
| • Small Business Recovery - Supplemental Arts + Cultural Funding | | (2,000,000) |
| • South Bay Community Land Trust | | (250,000) |
| • Sports Authority | | (250,000) |
| • Storefront Activation Grant Program | | (500,000) |
| • Thang Do Memorial | | (25,000) |
| • Vitality Grants for Small Businesses in Council District 8 | | (150,000) |
| • Winchester Business Association | | (50,000) |
| • Yes in God's Backyard (YIGBY) Environmental Study | | (200,000) |
| Subtotal: | 0.00 | (53,504,134) |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|---------------------|
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Environmental and Utility Services CSA | | |
| • Rebudget: Burrowing Owl Habitat Management | | (65,000) |
| • Rebudget: Clean Creeks and Healthy Watersheds | | (102,800) |
| • Rebudget: Climate Smart San José Plan Implementation | | (20,000) |
| • Rebudget: Diridon Station Area Development Planning - Electric Microgrid | | (200,000) |
| • Rebudget: Expedited Purified Water Program | | (125,665) |
| • Diridon Station Area Development Planning - Electric Microgrid | | (1,231,000) |
| Subtotal: | 0.00 | (1,744,465) |
| Neighborhood Services CSA | | |
| • Rebudget: Behavior Change Campaign and Beautification | | (50,700) |
| • Rebudget: CaliforniansForAll Youth Workforce Program - Climate Change Pathway | | (1,466,316) |
| • Rebudget: Childcare Facilities and Training | | (177,600) |
| • Rebudget: Department of Justice - Bureau of Justice Assistance Grant Category 7 | | (10,668) |
| • Rebudget: Digital Divide | | (500,000) |
| • Rebudget: Digital Inclusion | | (1,034,000) |
| • Rebudget: Homeless Rapid Rehousing | | (845,000) |
| • Rebudget: Library Grants | | (94,886) |
| • Rebudget: San José BEST Accountability and Oversight Improvements | | (160,000) |
| • Rebudget: San José BEST and Safe Summer Initiative Programs | | (556,252) |
| • Rebudget: San José Public Library Foundation Grants | | (670,000) |
| • Rebudget: Social and Emotional Support in Evergreen Elementary School District | | (100,000) |
| • Rebudget: Summer Youth Nutrition | | (69,043) |
| • Rebudget: The Trash Punx | | (50,000) |
| • CaliforniansForAll Youth Workforce Program - Climate Change Pathway | | (5,885,829) |
| • CaliforniansForAll Youth Workforce Program - Learning Loss Mitigation Pathway | | (3,204,532) |
| • CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022 | | (87,584) |
| • Emergency Interim Housing Construction and Operation | | (21,500,000) |
| • Hispanic Foundation of Silicon Valley | | (50,000) |
| • Library Grants | | (365,000) |
| • San José BEST Accountability and Oversight Improvements | | (330,000) |
| • Youth Reinvestment Grant | | (302,675) |
| Subtotal: | 0.00 | (37,510,085) |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|---------------------|
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Public Safety CSA | | |
| • Rebudget: 2021 Collaborative Approaches Toward Preventing and Addressing Hate Grant | | (292,458) |
| • Rebudget: 2021 National Sexual Assault Kit Initiative | | (462,947) |
| • Rebudget: Assistance to Firefighters Grant - COVID-19 Supplemental 2020 | | (321,566) |
| • Rebudget: Bureau of Emergency Medical Services and Training Center Relocation | | (360,000) |
| • Rebudget: CalOES Mobile Operations Satellite Expeditionary System | | (2,185,000) |
| • Rebudget: Car Break-in Prevention Program | | (464,658) |
| • Rebudget: City Law Enforcement Grant 2016-2017 | | (6,514) |
| • Rebudget: County of Santa Clara EMS Trust Fund - 2022 | | (40,416) |
| • Rebudget: CrimeStoppers | | (39,000) |
| • Rebudget: Fire Station 26 | | (10,000) |
| • Rebudget: Hazard Mitigation Grant Program | | (1,012,938) |
| • Rebudget: Hazardous Materials Consent Judgment | | (26,169) |
| • Rebudget: Internet Crimes Against Children Task Force Invited Awards - Police 2020 | | (603,428) |
| • Rebudget: Justice and Mental Health Collaboration Program | | (131,950) |
| • Rebudget: Local Sales Tax - FirstNet Emergency Communications Network | | (95,000) |
| • Rebudget: Mobile Data Computer Replacement | | (1,021,171) |
| • Rebudget: Northern California Regional Intelligence Center - Police 2021 | | (81,968) |
| • Rebudget: OVW Improving Criminal Justice Response Program | | (94,432) |
| • Rebudget: Police Reforms Workplan | | (640,800) |
| • Rebudget: Public Safety Power Shutoff Resiliency | | (390,438) |
| • Rebudget: Selective Traffic Enforcement Grant Program 2021-2022 | | (148,678) |
| • Rebudget: Silicon Valley Community Foundation Strengthening Community Relations Project | | (1,819) |
| • Rebudget: State Homeland Security Grant Program | | (320,437) |
| • Rebudget: State Homeland Security Grant Program - Police 2021 | | (351,898) |
| • Rebudget: Untested Sexual Assaults Evidence Grant (USAEG) Backlog Reduction 2021 | | (45,032) |
| • Rebudget: Urban Areas Security Initiative Grant - Fire 2020 | | (104,137) |
| • Rebudget: Urban Areas Security Initiative Grant - Fire 2021 | | (679,375) |
| • Rebudget: Urban Areas Security Initiative Grant - Police 2020 | | (12,572) |
| • Rebudget: Urban Areas Security Initiative Grant - Police 2021 | | (753,483) |
| • 2021 EMPG Grant - OEM (Emergency Management Performance Grant) | | (46,214) |
| • Capture Crime Pilot Program | | (75,000) |
| • Gun Safety with the State of California Department of Justice | | (150,000) |
| • Hazard Mitigation Grant Program | | (393,041) |
| • Northern California Regional Intelligence Center - Police 2021 | | (74,782) |
| • Northern California Regional Intelligence Center Staffing | | (107,000) |
| • Security Camera Rebate Program | | (75,000) |
| • Warmline 211 System | | (100,000) |
| Subtotal: | 0.00 | (11,719,321) |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|--|-------------|--------------------|
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Transportation and Aviation Services CSA | | |
| • Rebudget: Citywide Tree Inventory Study | | (120,000) |
| • Rebudget: Contractual Street Tree Planting | | (224,406) |
| • Rebudget: Internet of Things (IoT) Speed Dashboard | | (47,000) |
| • Rebudget: Park Strip Tree Planting | | (180,000) |
| • Rebudget: Story Road Corridor Banner Installation | | (5,333) |
| • Rebudget: Tree Mitigation | | (800,000) |
| • Safest Driver Program | | (50,000) |
| Subtotal: | 0.00 | (1,426,739) |
| Strategic Support CSA | | |
| • Rebudget: Arena Community Fund | | (217,420) |
| • Rebudget: City Council Participatory Budgeting - Administration | | (5,000) |
| • Rebudget: City Council Participatory Budgeting - Council District #01 | | (48,023) |
| • Rebudget: City Council Participatory Budgeting - Council District #03 | | (300,000) |
| • Rebudget: City Council Participatory Budgeting - Council District #05 | | (101,193) |
| • Rebudget: City Hall Audio System Enhancements | | (50,000) |
| • Rebudget: City Manager Special Projects | | (375,000) |
| • Rebudget: City of San José Disparity Study | | (50,000) |
| • Rebudget: City Outreach and Education Efforts | | (185,000) |
| • Rebudget: City Website and Intranet Redesign | | (105,000) |
| • Rebudget: Community Plan to End Homelessness - Quality of Life and Healthy Neighborhoods | | (1,213,000) |
| • Rebudget: Customer Service Vision and Standards | | (400,000) |
| • Rebudget: Data Capacity Expansion Project | | (730,000) |
| • Rebudget: Elections and Ballot Measures | | (2,512,000) |
| • Rebudget: ERP System Feasibility Assessment | | (200,000) |
| • Rebudget: ESUHSD Community WiFi - Mt Pleasant | | (1,671,203) |
| • Rebudget: ESUHSD Community WiFi - Silver Creek | | (1,671,203) |
| • Rebudget: Fair Labor Standards Act System Configuration | | (250,000) |
| • Rebudget: False Claims Act Litigation Settlement | | (261,640) |
| • Rebudget: Financial Management System (FMS) Upgrade | | (216,000) |
| • Rebudget: Flood Emergency Response Plans | | (45,000) |
| • Rebudget: General Liability Claims | | (9,700,000) |
| • Rebudget: Internal Financial Controls Evaluation | | (102,000) |
| • Rebudget: Learning and Development Roadmap | | (313,000) |
| • Rebudget: My San José 2.0 | | (6,218) |
| • Rebudget: Organizational Effectiveness | | (19,000) |
| • Rebudget: Recovery Foundation and Drive to Digital - Hybrid Workplace | | (430,000) |
| • Rebudget: Recovery Foundation and Drive to Digital - OneCity Workplace | | (400,000) |
| • Rebudget: Revenue Enhancement Consulting Services | | (297,000) |
| • Rebudget: T-Mobile Macro Site Process Reimbursement | | (125,000) |
| • City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management | | (350,000) |
| • City of San José Disparity Study | | (400,000) |
| • Climate and Seismic Resilience Planning | | (1,287,000) |
| • Employee Resource Groups | | (25,000) |
| • Fellowship Support | | (40,000) |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|----------------------|
| Base Adjustments | | |
| One-Time Prior Year Expenditures Deleted | | |
| Strategic Support CSA | | |
| • Financial Management System (FMS) Upgrade | | (85,000) |
| • Planned Parenthood Mar Monte | | (250,000) |
| • Police Garage Key Storage | | (250,000) |
| • Recovery Foundation and Drive to Digital - Hybrid Workplace | | (500,000) |
| • Recovery Foundation and Drive to Digital - Omnichannel Strategy, Process Engineering, and Service Delivery Automation | | (210,000) |
| • Recovery Foundation and Drive to Digital - OneCity Workplace | | (500,000) |
| Subtotal: | 0.00 | (25,895,900) |
| One-time Prior Year Expenditures Subtotal: | 0.00 | (131,800,644) |
| Technical Adjustments to Costs of Ongoing Activities | | |
| Community and Economic Development CSA | | |
| • 4th Street Garage Banquet Facility Maintenance and Operations | | (15,000) |
| • Arena Authority | | 9,949 |
| • Business Incentive - Business Cooperation Program | | (12,000) |
| • Business Incentive - Business Cooperation Program Administration | | (12,000) |
| • Business Incentive - Samsung | | 30,000 |
| • Children's Discovery Museum | | 10,421 |
| • Children's Discovery Museum Capital Maintenance | | 3,057 |
| • Hammer Theater Center Operations and Maintenance | | 9,835 |
| • History San José | | 27,053 |
| • Joint Venture Silicon Valley | | 14,535 |
| • Local Sales Tax - San José Works - Youth Jobs Initiative | | 65,879 |
| • Measure E - 5% Program Administration | | (750,000) |
| • Mexican Heritage Plaza Maintenance and Operations | | 14,370 |
| • Property Leases | | 85,092 |
| • San José Downtown Association | | 10,927 |
| • San José Museum of Art | | 17,218 |
| • Sports Authority | | 17,129 |
| • Tech Museum of Innovation | | 42,928 |
| Subtotal: | 0.00 | (430,607) |
| Environmental and Utility Services CSA | | |
| • City Facilities Solid Waste Collection and Processing | | (23,000) |
| • Sanitary Sewer Fees | | 235,000 |
| Subtotal: | 0.00 | 212,000 |
| Neighborhood Services CSA | | |
| • San José BEST and Safe Summer Initiative Programs | | 257,820 |
| • San José Learns | | 40,000 |
| • Senior Nutrition Program | | 69,341 |
| • Workers' Compensation Claims - PRNS | | (200,000) |
| Subtotal: | 0.00 | 167,161 |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|--------------------|
| Base Adjustments | | |
| Technical Adjustments to Costs of Ongoing Activities | | |
| Public Safety CSA | | |
| • Workers' Compensation Claims - Fire | | 500,000 |
| • Workers' Compensation Claims - Police | | 50,000 |
| Subtotal: | 0.00 | 550,000 |
| Transportation and Aviation Services CSA | | |
| • Emergency Street Tree Services | | (273,000) |
| • Sidewalk Repairs | | 543,000 |
| Subtotal: | 0.00 | 270,000 |
| Strategic Support CSA | | |
| • 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees | | (2,000) |
| • ACFR Annual Audit | | 8,300 |
| • Banking Services | | 12,000 |
| • Bond Project Audits | | (15,933) |
| • Certified Access Specialist (CASp) Program - ADA Compliance | | 26,198 |
| • City Auditor's Office Performance Audit | | 3,000 |
| • City Dues/Memberships | | 20,312 |
| • City Outreach and Education Efforts | | 8,000 |
| • Commercial Paper Program Fees | | 123,000 |
| • Customer Service Vision and Standards | | (200,000) |
| • Digital Inclusion Program | | (63,000) |
| • Elections and Ballot Measures | | 1,290,794 |
| • Energy Services Company (ESCO) Debt Service | | 117,000 |
| • Fellowship Support | | 6,400 |
| • Financial Management System (FMS) Upgrade | | (15,000) |
| • Government Access - Capital Expenditures | | (18,000) |
| • Grant Compliance Single Audit | | 2,919 |
| • Insurance Premiums | | 411,696 |
| • PEG - CreaTV | | (9,000) |
| • Police Officers' Professional Liability Insurance | | 14,011 |
| • Property Tax Administration Fee | | 122,500 |
| • Public, Educational, and Government (PEG) Access Facilities - Capital | | (52,000) |
| • San José 311 Enhancements | | (750,000) |
| • Sick Leave Payments Upon Retirement | | (1,000,000) |
| • TRANs Debt Service | | (1,500,000) |
| • Workers' Compensation State License | | 156,000 |
| Subtotal: | 0.00 | (1,302,803) |
| Technical Adjustments Subtotal: | 0.00 | (534,249) |
| 2023-2024 Forecast Base Budget: | 0.00 | 81,077,796 |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|---|-------------|--------------------|
| Budget Proposals Approved | | |
| Community and Economic Development CSA | | |
| 1. 4th of July Celebration | | 400,000 |
| 2. Alum Rock Village Placemaking | | 53,000 |
| 3. CaliforniansForAll Youth Workforce Program - Administration | | 50,649 |
| 4. Creating Helpful Incentives to Produce Semiconductors and Science (CHIPS) Act Facilitation | | 200,000 |
| 5. Destination: Home SV Grant | | 180,000 |
| 6. Economic Development Pre-Development Activities | | 100,000 |
| 7. Enhanced Downtown Lighting | | 100,000 |
| 8. Measure E - 5% Moderate-Income Households | | (2,557,937) |
| 9. Measure E - 30% Low-Income Households | | (1,314,835) |
| 10. Measure E - Homeless Support Programs (15% HSP) | | (1,000,000) |
| 11. Measure E - Housing Properties Maintenance (15% HSP) | | (1,500,000) |
| 12. Measure E - Interim Housing Construction and Operations - SureStay Operations (15% HSP) | | 500,000 |
| 13. Measure E - Supportive Parking Site Berryessa Road (15% HSP) | | 1,450,000 |
| 14. Measure E - Supportive Services - CARE Coordination Program (15% HSP) | | 1,000,000 |
| 15. Measure E - Supportive Services - Overnight Warming Locations (15% HSP) | | 1,500,000 |
| 16. Mobile Home Park Protections | | 240,000 |
| 17. Peddler Mitigation/Secondary Employment | | 100,000 |
| 18. Regional Early Action Planning - Housing and Community Development Grant | | 163,154 |
| 19. San José Climate Art | | 200,000 |
| 20. San Jose Downtown Association | | 230,000 |
| 21. San José State University/City Downtown Co-Branding Pilot Campaign | | 100,000 |
| 22. Small Business Recovery - Supplemental Arts + Cultural Funding | | 1,000,000 |
| 23. Sports Authority | | 150,000 |
| 24. Storefront Activation Grant Program | | 750,000 |
| 25. Story Road Corridor Small Business Support | | 120,000 |
| 26. Workforce Development Service Enhancement | | 120,000 |
| 27. Rebudgets | | 136,649,552 |
| Community and Economic Development Subtotal: | 0.00 | 138,983,583 |
| Environmental & Utility Services CSA | | |
| 1. Rebudgets | | 1,350,708 |
| Environmental & Utility Services Subtotal: | 0.00 | 1,350,708 |
| Neighborhood Services CSA | | |
| 1. BeautifySJ Grant | | 150,000 |
| 2. Blue Zones Project San José Readiness Assessment | | 150,000 |
| 3. CaliforniansForAll Youth Workforce Program - Climate Change Pathway | | 2,847,855 |
| 4. CalOES Innovative Response to Marginalized Victims Program Grant 2023 | | 84,413 |
| 5. CalTrans Clean California Maintenance Agreement | | 750,000 |
| 6. Child and Youth Services - Family, Friend, & Neighborhood Program | | (500,000) |
| 7. Hispanic Foundation of Silicon Valley | | 25,000 |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | Positions | General Fund (\$) |
|--|-------------|-------------------|
| 8. Library Grants | | 234,259 |
| 9. Measure E - Homeless Response and Outreach Contractual Services (15% HSP) | | 3,700,000 |
| 10. Measure E - Homeless Response and Outreach Staffing | | 827,520 |
| 11. Measure E - Housing Homeless Response Staff (Program Admin) | | 2,472,471 |
| 12. Measure E - Rental Assistance (10% HPRA) | | 4,750,000 |
| 13. Outdoor Equity Grant | | 318,012 |
| 14. Park and Open Street Activation - Council District #02 | | 76,000 |
| 15. Park and Open Street Activation - Council District #03 | | 54,000 |
| 16. Park and Open Street Activation - Council District #08 | | 107,296 |
| 17. Park and Open Street Activation - Council District #10 | | 58,709 |
| 18. Santa Clara County Homeless Encampment Cleanup | | 230,000 |
| 19. Senior Nutrition Program | | 40,000 |
| 20. Summer Youth Nutrition Program | | 112,041 |
| 21. Youth Commission | | 11,000 |
| 22. Rebudgets | | 31,941,390 |
| Neighborhood Services Subtotal: | 0.00 | 48,439,966 |
| Public Safety CSA | | |
| 1. Byrne Discretionary Community Project Grant 2022-2023 | | 401,327 |
| 2. Camera Pilot Program | | 95,000 |
| 3. Collaborative Approaches Toward Preventing and Addressing Hate Grant | | 275,372 |
| 4. National Sexual Assault Kit Initiative | | 489,136 |
| 5. Northern California Regional Intelligence Center - Police 2022 | | 131,073 |
| 6. Northern California Regional Intelligence Center Staffing | | 158,195 |
| 7. Parent Project - Santa Clara County | | 66,000 |
| 8. Urban Areas Security Initiative - Police 2021 | | 216,790 |
| 9. Rebudgets | | 7,883,932 |
| Public Safety Subtotal: | 0.00 | 9,716,825 |
| Transportation & Aviation Services CSA | | |
| 1. Rebudgets | | 1,456,257 |
| Transportation & Aviation Services Subtotal: | 0.00 | 1,456,257 |
| Strategic Support CSA | | |
| 1. City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management | | 70,000 |
| 2. Climate and Seismic Resilience Planning | | 463,000 |
| 3. Community-Based Violence Solutions | | 400,000 |
| 4. Customer Service Vision and Standards | | 4,000,000 |
| 5. ERP System Feasibility Assessment | | 50,000 |
| 6. ESUHSD Community WiFi - Network Maintenance | | 941,368 |
| 7. Measure E - Homelessness Coordination Team (Program Admin) | | 1,852,470 |

City-Wide Expenses

Budget Reconciliation

(2022-2023 Adopted to 2023-2024 Adopted)

| | <u>Positions</u> | <u>General Fund (\$)</u> |
|---|--------------------|------------------------------|
| 8. Measure E - Interim Housing Maintenance (15% HSP) | | 2,000,000 |
| 9. Measure E - Interim Shelter Site Identification and Development (15% HSP) | | 2,006,790 |
| 10. San José 311 Enhancements | | 500,000 |
| 11. Rebudgets | | 33,211,037 |
| Strategic Support Subtotal: | <u>0.00</u> | <u>45,494,665</u> |
| Total Budget Proposals Approved | 0.00 | 245,442,004 |
| <hr/> | | |
| 2023-2024 Adopted Budget Total | 0.00 | 326,519,800 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Community and Economic Development CSA | | |
| 1. 4th of July Celebration | | 400,000 |
| <p>This action adds total one-time funding of \$400,000 to the Office of Economic Development and Cultural Affairs (OEDCA) to provide funding for 4th of July fireworks celebration events in 2024. Funding of \$250,000 will support an event at Discovery Meadow hosted by the San José Rotary Club. As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, an additional allocation of \$150,000 will fund a fireworks event in partnership with Council District 10, along with the Almaden Valley Women’s Club and the Kiwanis Club of Almaden Valley. In total this funding covers the costs of the contract, event production, marketing and communications, and City costs for traffic control, permits, and related City services. (Ongoing costs: \$0)</p> | | |
| 2. Alum Rock Village Placemaking | | 53,000 |
| <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates funding to OEDCA to construct a “Welcome to the Alum Rock Village” sign in commemoration of this small business corridor in Council District 5 with places to shop, dine and gather. (Ongoing costs: \$0)</p> | | |
| 3. CaliforniansForAll Youth Workforce Program - Administration | | 50,649 |
| <p>This action adds one-time funding of \$50,649 for the administration of the CaliforniansForAll Youth Workforce Program by OEDCA. The CaliforniansForAll Youth Workforce Program is funded on a reimbursement basis by a three-year grant totaling \$13,976,741 from the California Volunteers State Agency. This grant funding, approved by the City Council on January 25, 2022, has enabled the Parks, Recreation, and Neighborhood Services and Library Departments to continue the Resilience Corps Program over a three-year period and to enhance and expand current training and employment opportunities for under-served young adults with a focus on Climate Change and Learning Loss Mitigation pathways. OEDCA provides support to the departments managing these respective pathways through multilingual outreach assistance, performance tracking, coordination of State reports, and development of partnerships with training organizations, supportive service agencies, and employers. This funding allocation represents the third and final annual installment for grant administration. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Community and Economic Development CSA | | |
| 4. Creating Helpful Incentives to Produce Semiconductors and Science (CHIPS) Act Facilitation | | 200,000 |
| <p>This action provides one-time funding of \$200,000 to OEDCA to incentivize and facilitate San José companies to access funding through the federal Creating Helpful Incentives to Produce Semiconductors and Science Act (CHIPS Act) by supplementing anticipated State of California incentives through the California Competes tax credit program, the Employment Training Panel and the California Research Tax Credit. The CHIPS Act will provide \$39 billion in funding for the development of semiconductor and equipment manufacturing capacity within the United States, reducing dependence on the foreign production of semiconductors and enhancing national security. The U.S. Department of Commerce is also expected to give preference to projects that include state and local incentives that maximize regional and local competitiveness, invest in the surrounding community, and prioritize broad economic gains, rather than outsized financial contributions to a single company. Accordingly, this allocation of funding is intended to establish a local incentive program, supplementing federal CHIPS grants or loan guarantees and State funding for qualifying applications, with funds to be distributed in the form of grants for the purchase of equipment or partial reimbursements of Utility Users Tax payments. An estimated 7 to 10 companies are expected to submit CHIPS Act applications for projects in San José. (Ongoing costs: \$0)</p> | | |
| 5. Destination: Home SV Grant | | 180,000 |
| <p>This action continues funding for 1.0 Planner III position in the Planning, Building, and Code Enforcement Department (PBCE) through June 30, 2024. On November 6, 2018, City Council accepted a grant agreement with Destination: Home SV in the amount of \$540,000 to expedite supportive or extremely low-income (ELI) housing developments and affordable housing policy work for three years. A new grant agreement approved by City Council on September 14, 2021 extended the program with Destination: Home SV for an additional three years, through June 30, 2024. The executed grant agreement will be paid in three installments of \$180,000 annually, offset by revenue; this action represents the third and final installment of the grant. The Planner position will provide support and assistance in supportive and low-income affordable housing development projects. (Ongoing costs: \$0)</p> | | |
| 6. Economic Development Pre-Development Activities | | 100,000 |
| <p>This action provides one-time funding of \$100,000 to OEDCA for the Economic Development Pre-Development Activities allocation for consulting services to assist the City with the development of a Request for Proposal (RFP) to select a qualified developer for a City-owned property consisting of approximately 159 acres of land located at Los Esteros Road and Zanker Lane, adjacent to Highway 237. The selected consultant will assist with interviewing short-listed developers, selecting a preferred developer, and negotiating on behalf of the City as the administering agency and co-owner of the San Jose-Santa Clara Regional Wastewater Facility. This RFP is consistent with the Surplus Land Act, as confirmed by the State of California's Department of Housing and Community Development through its approval to proceed in August 2022, and with the land use principles included in the Plant Master Plan as recommended by the Treatment Plant Advisory Committee and adopted by the San José City Council on November 19, 2013. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Community and Economic Development CSA | | |
| 7. Enhanced Downtown Lighting | | 100,000 |
| As directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates one-time funding to OEDCA to provide enhanced lighting in the Downtown area, intended to create an inviting environment for residents and visitors to explore the area and enjoy what the Downtown has to offer at night as well as during the day. (Ongoing costs: \$0) | | |
| 8. Measure E – 5% Moderate-Income Households | | (2,557,937) |
| This action eliminates one-time funding of \$2.6 million that was inadvertently budgeted in 2022-2023, and subsequently rebudgeted into 2023-2024. As this funding was not previously committed to any specific affordable housing project, this is no service impact associated with this action. (Ongoing costs: \$0) | | |
| 9. Measure E – 30% Low-Income Households | | (1,314,835) |
| This action decreases one-time funding of \$1.3 million from the Measure E – 30% Low-Income Households allocation to correct the amount of carry-over funding that was inadvertently rebudgeted from 2022-2023 into 2023-2024. After accounting for the rebudget action listed later in this section, the available funding in 2023-2024 totals \$28.4 million to support previously approved affordable housing projects. (Ongoing costs: \$0) | | |
| 10. Measure E – Homeless Support Programs (15% HSP) | | (1,000,000) |
| This action reallocates one-time funding of \$1.0 million to establish the Measure E – Supportive Services – CARE Coordination Program (15% HSP) allocation, referenced elsewhere in this City-Wide Expenses section. (Ongoing costs: \$0) | | |
| 11. Measure E – Housing Properties Maintenance (15% HSP) | | (1,500,000) |
| This action reallocates one-time funding of \$1.5 million to establish the Measure E – Supportive Services – Overnight Warming Locations (15% HSP) appropriation, referenced elsewhere in this City-Wide Expenses section. The resource need for future interim housing maintenance is budgeted within the Measure E – Interim Housing Maintenance Reserve (15% HSP) as discussed in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0) | | |
| 12. Measure E – Interim Housing Construction and Operations - SureStay Operations (15% HSP) | | 500,000 |
| This action allocates one-time funding of \$500,000, funded from the Measure E – 15% Homeless Support Programs Reserve, to support the operations and supportive services at the SureStay hotel interim housing site. (Ongoing costs: \$0) | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Community and Economic Development CSA | | |
| 13. Measure E – Supportive Parking Site Berryessa Road (15% HSP) | | 1,450,000 |
| <p>This action establishes the ongoing Measure E – Supportive Parking Site Berryessa Road (15% HSP) allocation, funded from the Measure E – 15% Homeless Support Programs Reserve, to support the leasing of property at 1300 Berryessa Road to be used for a Supportive Parking site. Supportive parking programs create a designated and secure place for RV dwellers to park, sleep and increase access to available services. By offering access to essential amenities such as restrooms, water, and trash disposal, Supportive Parking locations can significantly improve the quality of life for our most vulnerable residents. These designated areas can help mitigate potential health and safety concerns of living in vehicles on the street, as well as reduce the negative impacts on local neighborhoods. Expected costs in 2023-2024 are approximately \$1.45 million. Future year leasing costs will be incorporated into the development of out-year budgets. (Ongoing costs: \$0)</p> | | |
| 14. Measure E – Supportive Services – CARE Coordination Program (15% HSP) | | 1,000,000 |
| <p>This action establishes one-time funding of \$1.0 million to the Housing Department for the Measure E – Supportive Services – CARE Coordination Program (15% HSP) allocation. The Care Coordination Program is a County of Santa Clara led partnership and community-wide effort centralizing the care of the most vulnerable and long-term homeless residents by providing drug and alcohol rehabilitation, mental health services, government benefits, and housing resources. The funding from Measure E provides the City’s contribution for supportive services to enrolled participants from July 1, 2023 through June 30, 2024. (Ongoing costs: \$0)</p> | | |
| 15. Measure E – Supportive Services – Overnight Warming Locations (15% HSP) | | 1,500,000 |
| <p>This action establishes one-time funding of \$1.5 million to support overnight warming locations. This funding was reallocated from the Measure E – Housing Properties Maintenance (15% HSP) allocation, referenced elsewhere in this City-Wide Expenses section. (Ongoing costs: \$0)</p> | | |
| 16. Mobile Home Park Protections | | 240,000 |
| <p>As directed in the City-Council approved Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$240,000 to PBCE for the Mobile Home Park Protection allocation to continue work on changing the land use designation of the remaining 43 mobile home parks identified to be at risk of redevelopment. An initial allocation of \$30,000 was included in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by City Council, to begin this work for at least five sites. On October 18, 2022, the City Council directed staff to streamline the outreach process for land use designation work and increased the total of at-risk mobile home parks to 13. An additional allocation of \$105,000 was approved by the City Council as part of the 2022-2023 Mid-Year Budget Review. The purpose of changing the land use designation for the identified mobile home parks is to add another layer of protection for those mobile home parks which house seniors and low- and moderate-income families. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Community and Economic Development CSA | | |
| 17. Arena Peddler Mitigation Pilot Program | | 100,000 |
| <p>This action allocates one-time funding of \$100,000 to OEDCA to establish the arena Peddler Mitigation pilot program to ensure compliance with City and County laws and collaborate with Sharks Sports and Entertainment (SSE) to designate safe zones for peddlers and patrons near the SAP Center. The conceptual pilot program is anticipated to include enhanced signage directing patrons to designated zone(s), mobile hand-washing stations, portable restrooms, City staff supported event set-up/take-down, enforcement, security (Police Department overtime staffing), and trash collection and cleaning provided by Groundwerx or a similar organization. (Ongoing costs: \$0)</p> | | |
| 18. Regional Early Action Planning – Housing and Community Development Grant | | 163,154 |
| <p>This action adds one-time funding of \$163,154, offset by grant revenues, to PBCE for the Regional Early Action Planning – Housing and Community Development Grant for staff and consultant costs. On April 12, 2022, the City Council adopted a resolution authorizing the City to apply for the Regional Early Action Planning (REAP) Grant. On January 18, 2023, the standard agreement with the Association of Bay Area Governments for the grant was fully executed. This grant allows for the staff and the consultant services to support Senate Bill 9, Housing Element and Five Wounds Plan Updates projects. This grant also allows for technical assistance, preparation, and adoption of planning documents to accelerate housing production and facilitate compliance in implementing the sixth cycle of the Regional Housing Needs Assessment. A consultant will be hired to prepare a CEQA environmental initial study to examine the impacts of the proposed project, which includes a General Plan Amendment, General Plan Text Amendment, and related conforming rezoning. The Five Wounds Plan project could be eligible for an Addendum to the Envision San José 2040 General Plan Environmental Impact Report, if the initial study, supported by a Transportation Analysis and Greenhouse Gas Analysis, confirms none of the conditions outlined in CEQA Guidelines Section 15152 are identified. This action appropriates the remaining balance from the total grant award of \$462,154. The grant award period is through September 30, 2023. (Ongoing costs: \$0)</p> | | |
| 19. San José Climate Art | | 200,000 |
| <p>This action allocates one-time funding for the San José Climate Art allocation to OEDCA, offset by a Bay Area Creative Corps Grant from the San Francisco Foundation. These funds support the commissioning of a cultural practitioner in Environmental Resilience to engage San José artists and cultural spaces in the City’s Climate Art Program and will provide stipends to artists to create climate-related art and reduce the carbon impact of the San José arts and culture sector. These efforts will advance Environmental Sustainability in the communities of Downtown San José, Alum Rock-East Foothills, Burbank-Buena Vista, and Edenvale-Seven Trees. (Ongoing costs: \$0)</p> | | |
| 20. San Jose Downtown Association | | 230,000 |
| <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds a total of \$230,000 of one-time funding to OEDCA, \$200,000 of which shall be used to fund Downtown Ice or a similar event for the 2023 holiday season, and \$30,000 allocated to match funds already identified in the Transportation Department to launch San Jose Downtown Association’s Grassroots Marketing Team. This team of eight to ten people will collect feedback from Downtown visitors and small business owners and will help to facilitate collaboration with key partners toward increasing participation in Downtown events, for example, Dine Downtown. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Community and Economic Development CSA | | |
| 21. San José State University/City Downtown Co-Branding Pilot Campaign | | 100,000 |
| <p>This action allocates one-time funding of \$100,000 to OEDCA to support an effort with San José State University for a joint City and University co-branding pilot campaign. Equally matched by an allocation from the University, the partnership will maximize the visibility of both institutions, with the goal to increase a sense of placemaking and belonging that would translate to increased attendance and visitor spending at Downtown venues, restaurants, bars, and hotels. As a key economic driver for City revenues, piloting this small-scale effort could yield meaningful increases in business activity. Targeted investments may include light pole banners, City and University logo displays at key intersections, and promotional media of collegiate athletic and cultural events in the downtown core. (Ongoing costs: \$0)</p> | | |
| 22. Small Business Recovery – Supplemental Arts + Cultural Funding | | 1,000,000 |
| <p>As directed by the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action provides one-time funding of \$1.0 million for arts and cultural grants administered by OEDCA, supplementing projected allocations from Transient Occupancy Tax revenues (TOT) for 2023-2024. Combined with the projected \$5.7 million in funding from the TOT Fund, this allocation increases overall funding for arts and cultural grants to \$6.7 million in 2023-2024 to help mitigate the pandemic’s lingering negative impact on TOT revenues, which have historically provided funding to the City’s arts partners. (Ongoing costs: \$0)</p> | | |
| 23. Sports Authority | | 150,000 |
| <p>This action adds one-time funding of \$150,000 to OEDCA to support the San José Sports Authority (SJSA) host the 2023 U.S. Gymnastics Championships, National Congress and Trade Show from August 24-27, 2023 at the SAP Center and San José McEnery Convention Center. (Ongoing costs: \$0)</p> | | |
| 24. Storefront Activation Grant Program | | 750,000 |
| <p>As directed by the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$750,000 to OEDCA to the Storefront Activation Grant Program allocation to activate vacant storefronts in downtown San José. This funding supports the activation of up to 20 vacant storefronts in the downtown core in various ways including, but not limited to, commercial or community pop-ups (six months to one year), longer-term activation, or art installations. Additional uses may include tenant improvement and/or rent grants, permitting fee allowances, assistance with operational expenses, artist compensation, and exterior façade enhancement grants to ensure the pedestrian experience associated with a designated pop-up location is attractive and inviting. (Ongoing costs: \$0)</p> | | |
| 25. Story Road Corridor Small Business Support | | 120,000 |
| <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates \$120,000 of one-time funding to OEDCA for a two-year study to engage with business and property owners in the Little Saigon and Vietnam Town areas of Story Road. This area of the City is an important and vibrant cultural and business district. In collaboration with members of the community, this funding will create a business community association. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|--------------------|
| Community and Economic Development CSA | | |
| 26. Workforce Development Service Enhancement | | 120,000 |
| <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates \$120,000 of one-time funding to OEDCA to pilot a workforce development program that trains San José residents to be best prepared to work at San José companies. Information collected through this pilot program can inform future workforce development programs and partnerships the City Council may consider supporting. (Ongoing costs: \$0)</p> | | |
| 27. Rebudgets | | 136,649,552 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| 4 th Street Garage Banquet Facility Maintenance and Operations | | 200,000 |
| Adobe Sponsored Artist Support | | 2,500 |
| Art and Mural Beautification | | 150,000 |
| BeautifySJ and Encampment Waste Pickup – San Jose Bridge Program | | 1,500,000 |
| Berryessa Flea Market Vendor Business Transition Fund | | 103,000 |
| Blight Busters | | 114,000 |
| Cannabis Equity Program | | 500,000 |
| Child and Youth Services – Childcare Tenant Improvement | | 900,000 |
| City-wide Retail Attraction Program | | 17,000 |
| CreaTV – Hybrid Event Space | | 96,000 |
| Destination: Home SV Grant | | 43,134 |
| Diridon Station Area Development Planning | | 637,000 |
| District 10 Murals | | 67,000 |
| District 7 Murals | | 27,000 |
| Downtown Pedestrian Quality of Life | | 133,000 |
| East San Jose Business Improvement District | | 5,000 |
| Emergency Housing – Downtown Homeless Health Response and Support | | 300,000 |
| Emergency Housing – Emergency Housing Construction and Operation | | 13,500,000 |
| Emergency Housing – Sheltering and Enhanced Encampment Services | | 198,000 |
| Google Community Benefits – Economic Development | | 2,300,000 |
| Historic Preservation | | 129,436 |
| Housing Stabilization – Eviction Help Center | | 450,000 |
| Housing Stabilization – Hotel Sheltering Operations + Services | | 3,400,000 |
| Local Early Action Planning – Housing and Community Development Grant | | 130,000 |
| Measure E – 5% Moderate-Income Households | | 2,557,937 |
| Measure E – 30% Low-Income Households | | 29,684,120 |
| Measure E – 40% Extremely Low-Income Households | | 25,611,581 |
| Measure E – Guadalupe River Park Housing Support (10% HPRA) | | 2,880,000 |
| Measure E – Homeless Legal Services (10% HPRA) | | 575,000 |
| Measure E – Homeless Support Programs (15% HSP) | | 1,000,000 |
| Measure E – Housing Properties Maintenance (15% HSP) | | 1,500,000 |
| Measure E – Non-Profit Agency Refund (5% MI) | | 500,000 |
| Measure E – Non-Profit Agency Refund (30% LI) | | 500,000 |
| Measure E – Non-Profit Agency Refund (40% ELI) | | 500,000 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-------------|--------------------|
| Community and Economic Development CSA | | |
| Measure E – Pavilion Inn Rehabilitation (40% ELI) | | 576,283 |
| Measure E – Project Homekey 2.0 (40% ELI) | | 35,000,000 |
| Measure E – Storm Evacuee Transition Facilities (15% HSP) | | 500,000 |
| Measure E – SureStay Hotel Repairs (40% ELI) | | 4,000,000 |
| Mexican Heritage Plaza Capital Maintenance | | 200,000 |
| Mobile Home Park Protections | | 55,800 |
| Neighborhood Business Districts | | 200,000 |
| Non-Profit Food Provider Permitting Costs | | 466,532 |
| Office of Equality Assurance Labor Compliance System | | 850,000 |
| Re-Employment and Workforce Development – Small Business Resilience Corps | | 158,000 |
| Regional Early Action Planning – Housing and Community Development Grant | | 223,150 |
| Safe RV Parking | | 19,452 |
| Senate Bill 2 – Housing and Community Development Grant | | 16,127 |
| Small Business Anti-Displacement Research | | 18,000 |
| Small Business Recovery – San José Al Fresco | | 290,000 |
| Small Business Recovery – Shop Local Hub to Support Neighborhood Business | | 100,000 |
| Small Business Recovery – Small Business + Manufacturing Recovery Initiative | | 484,000 |
| Small Business Recovery – Small Business Displacement Index Study | | 60,000 |
| Small Business Recovery – Small Business Technical Assistance Revamp | | 117,000 |
| Small Business Recovery – Supplemental Arts + Cultural Funding | | 73,500 |
| Small Business Recovery – Supplemental Business Development Communications | | 68,000 |
| Small Business Recovery – Supplemental Economic Development Association | | 1,375,000 |
| Small Business Recovery – Supplemental Legal Assistance For Tenant | | 300,000 |
| Small Business Recovery – Underwrite Creation of New Property Business | | 997,000 |
| Small Business Recovery – Virtual Accelerator Program for New Businesses | | 175,000 |
| Thomas Fallon Statue Deaccession | | 19,000 |
| VTA Eastridge to BART Regional Connector Public Art | | 32,000 |
| Work2future San José Job Center Relocation | | 65,000 |
| Subtotal Community and Economic Development CSA: | 0.00 | 138,983,583 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-------------|-------------------|
| Environmental & Utility Services CSA | | |
| 1. Rebudgets | | 1,350,708 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| Burrowing Owl Habitat Management | | 128,954 |
| Diridon Station Area Development Planning – Electric Microgrid | | 740,000 |
| Energy Saving Retrofits | | 240,000 |
| Expedited Purified Water Program | | 121,754 |
| Low-Income Household Water Assistance Payment Program | | 120,000 |
| Subtotal Environmental & Utility Services CSA: | 0.00 | 1,350,708 |
| Neighborhood Services CSA | | |
| 1. BeautifySJ Grant | | 150,000 |
| <p>As directed in the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$150,000 to Parks, Recreation and Neighborhood Services (PRNS) to augment the “Beautify Your Block” pilot program with Beautify SJ grants for neighborhood associations to plant trees, add landscaping and gardening projects, paint murals, and complete other small scale beautification projects. (Ongoing costs: \$0)</p> | | |
| 2. Blue Zones Project San José Readiness Assessment | | 150,000 |
| <p>As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time seed funding of \$150,000 to PRNS to study the possibility and potential impact of introducing The Blue Zones Project to San José, a program aimed at transforming the quality of life of a community through policies that optimize the use of city streets, public spaces, and community involvement. PRNS will use the next two years to work with other government agencies and philanthropic organizations to secure additional funding to support the full cost (\$550,000) of bringing The Blue Zone Project to San José. (Ongoing costs: \$0)</p> | | |
| 3. CaliforniansForAll Youth Workforce Program – Climate Change Pathway | | 2,847,855 |
| <p>This action allocates \$2.8 million to PRNS reflect the 2023-2024 funding of the multi-year CaliforniansForAll Youth Workforce Program grant for the Climate Change Pathway, as approved by City Council on January 25, 2022. A total of \$10.2 million was allocated to PRNS for this work, of which \$1.5 million was allocated in 2021-2022, and \$5.9 million allocated in 2022-2023. This funding reflects the final installment of this grant and will continue to provide support through June 2024 of environmental projects in parks, trails, and watersheds to improve climate resilience in collaboration with several community-based organizations, including Keep Coyote Creek Beautiful, Trash Punx, Our City Forest, Veggielution, and Goodwill of Silicon Valley. Supported activities include water conservation efforts and clean-up activities in watersheds, waterways, and other illegal dumping and litter hot spots. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Neighborhood Services CSA | | |
| 4. CalOES Innovative Response to Marginalized Victims Program Grant 2023 | | 84,413 |
| <p>This action allocates funding for the Innovative Response to Marginalized Victims Program Grant 2023 to PRNS in the amount of \$84,413, offset by revenue from the State of California. The funds will continue to support the City's Youth Intervention Services program, overseen by the San José Youth Empowerment Alliance which is a broad coalition made up stakeholders from across the city, County, and State. The Department estimates this grant funding enables them to provide case management services to 80 client victims of violence during the 12-month grant period, January 2023 through December 2023. The total grant award was \$187,584, of which \$103,171 was allocated in 2022-2023 and the remainder of the grant allocated as part of this action. (Ongoing costs: \$0)</p> | | |
| 5. CalTrans Clean California Maintenance Agreement | | 750,000 |
| <p>This action allocates one-time funding of \$750,000 to PRNS for the CalTrans Clean California Maintenance Agreement, offset by revenue from the State of California. The contract term of the agreement is July 2023 through June 2024. The funding will provide for graffiti and litter abatement on freeway on/off ramps within CalTrans jurisdictions. This work will support the BeautifySJ Illegal Dumping Program, and includes the removal of furniture, appliances, bulky and large items, auto components, clothing, food packages, and other litter found within this jurisdiction. (Ongoing costs: \$0)</p> | | |
| 6. Child and Youth Services – Family, Friend, & Neighborhood Program | | (500,000) |
| <p>Funding of \$500,000 will be shifted from the Child and Youth Services – Family, Friends & Neighborhood (FFN) Program City-Wide Expenses allocation to the Library Department's Personal Services and Non-Personal/Equipment appropriations to fund 1.0 Literacy Program Specialist position and continue the work underway for the FFN Program. The FFN Program is an effort to support the ongoing education and skill-building of informal childcare providers throughout the City. The program provides electronic and in-person programming designed for caretakers in both English and other languages to help provide children with higher quality caretaking when resources designed for formal/professional caretakers are not available. (Ongoing savings: \$500,000)</p> | | |
| 7. Hispanic Foundation of Silicon Valley | | 25,000 |
| <p>As directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$25,000 to Library Department to support the Hispanic Foundation of Silicon Valley's Hispanic Foundation College Success Program. This program empowers Latino youth and their parents at Title One schools pursuing degrees in STEM fields through access and assistance to information on college access, advice, guidance, workshops, and online resources. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Neighborhood Services CSA | | |
| 8. Library Grants | | 234,259 |
| <p>This action adds one-time funding to the Library Department for the following three grants: NASA Inspires Futures for Tomorrow's Youth (\$2,500), a program designed to broaden youth participation in STEM studies by providing opportunities to interact with and learn from NASA STEM professionals; California Library Literacy Services (CLLS) (\$158,769), comprises two separate grant allocations – CLLS Adult Literacy grant (\$98,829) and CLLS Family Literacy Services grant (\$59,940) – to purchase books, materials, and software that support literacy services and programming; and First 5 Santa Clara County Bridge Library Services (\$72,990), a program to provide books, library staff assistance, and library resources for families using Family Resource Centers. (Ongoing costs: \$0)</p> | | |
| 9. Measure E – Homeless Response and Outreach Contractual Services (15% HSP) | | 3,700,000 |
| <p>As directed by City Council's approval of the Mayor's March and June Budget Messages for Fiscal Year 2023-2024, this action adds one-time funding of \$3.7 million to the Housing Department for contractual services to be spent over a three-year period to provide for enhanced levels of outreach to unsheltered residents and connect them to permanent housing, interim housing, or other supportive services. (Ongoing costs: \$0)</p> | | |
| 10. Measure E – Homeless Response and Outreach Staffing (15% HSP) | | 827,520 |
| <p>As directed by City Council's approval of the Mayor's March and June Budget Messages for Fiscal Year 2023-2024, this action allocates one-time funding of \$827,520 to add 2.0 Therapeutic Specialist positions, through June 30, 2026, in the Housing Department for homeless response and outreach. The positions constitute a pilot for a small team of trauma-informed specialists that can work in close concert with the BeautifySJ Team and the Police Department to advance of or to maintain abated encampments. (Ongoing costs: \$0)</p> | | |
| 11. Measure E – Housing Homeless Response Staff (Program Admin) | | 2,472,471 |
| <p>As directed by City Council's approval of the Mayor's March and June Budget Messages for Fiscal Year 2023-2024, this action adds one-time funding of \$2.5 million to add 1.0 Senior Development Officer, 2.0 Development Officer, and 1.0 Analyst I/II positions, through June 30, 2026, in the Housing Department to staff a housing homeless response team. The Senior Development Officer position will provide management and leadership support related to homeless encampments and will specifically manage the Housing Department's role in interdepartmental efforts that include the Direct Discharge Plan, Valley Water Flood Protection Project, vehicle blight response, and development of the Encampment Management System. This position will be the primary liaison with the BeautifySJ team in the PRNS Department to coordinate encampment management services, outreach, and abatements. This position will ensure that the existing Homeless Response Team will have the capacity to meet the goal of moving 1,000 people from encampments into a managed shelter program as directed in the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by City Council.</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|----------------------------------|-----------|-------------------|
|----------------------------------|-----------|-------------------|

Neighborhood Services CSA

One Development Officer position will be responsible for managing all contracted homelessness and encampment outreach teams. The number of contracted outreach teams working in the field to address homelessness has doubled since 2021-2022. Two new teams will be created in 2023-2024 that will focus on encampments located in areas adjacent to City creeks. The position will coordinate all outreach teams with internal and external requests for service, implement the new outreach model, track performance metrics and outcomes, and will be responsible for recommending improvements to maximize the effectiveness and efficiency of all outreach teams.

The second Development Officer position will coordinate the City's interim housing portfolio and will implement the new operating model City Council will consider, to ensure all interim housing sites have similar services while still delivery quality outcomes for residents. The position will track performance metrics for all interim housing sites and will be responsible for recommending improvements for those sites.

The Analyst I/II position will support data collection on homeless program metrics and outcomes and will help coordinate collection and analysis of Homeless Management Information System (HMIS) data. The Housing Department's State reporting requirements will be supported by these efforts, ensuring compliance with the State Encampment Resolution program and quarterly reports for the Homeless Housing, Assistance and Prevention (HHAP) grant program. This position will check for data accuracy, ensure that grantees are reporting and submitting information on time, help populate a portion of the Homeless Dashboard, and assist in tracking the progress of the goal to move 1,000 people from encampments and into a managed shelter program, as directed in the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by City Council. (Ongoing costs: \$0)

12. Measure E – Rental Assistance (10% HPR) 4,750,000

This action allocates \$4.75 million to Housing Department to support a contract with Destination: Home to provide homelessness prevention services in San José. Destination: Home's Homelessness Prevention System is a network of agencies working together to prevent homelessness for households across Santa Clara County, and the goal is to expand the ability of families with children to become quickly connected to prevention services with multiple points of entry to keep them housed. This action is offset by a corresponding reduction to the Measure E – 10% Homeless Prevention and Rental Assistance Reserve as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)

13. Outdoor Equity Grant 318,012

This action adds one-time funding to the Outdoor Equity Grant allocation to PRNS, offset by revenue from the State of California. The City was awarded two program grants of \$465,555 each in May 2022, to provide underserved residents of San José the opportunity to attend the City's Family Camp campgrounds at no charge. The total grant award for the program is \$931,110, to be distributed over a three-year agreement term. The cost of programming in 2023-2024 will be \$318,012, which covers the cost of staffing and activities for seven trips and 18 events. A total of \$159,006 of this grant was budgeted in 2022-2023; the remaining balance of the grant award (\$454,092) will be appropriated in a future budget process. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Neighborhood Services CSA | | |
| 14. Park and Open Street Activation – Council District #02 | | 76,000 |
| As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$76,000 to PRNS to host a total of seven community activation events in Council District 2, including three Viva Parks, two Viva Parks with Movie Nights, and two Viva Parks with Paint Night events. (Ongoing costs: \$0) | | |
| 15. Park and Open Street Activation – Council District #03 | | 54,000 |
| As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$54,000 to PRNS to host a total of five Viva Parks events in Council District 3. (Ongoing costs: \$0) | | |
| 16. Park and Open Street Activation – Council District #08 | | 107,296 |
| As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$107,296 to PRNS to host Viva Parks with Movie Nights and other park activations in Council District 8. (Ongoing costs: \$0) | | |
| 17. Park and Open Street Activation – Council District #10 | | 58,709 |
| As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$58,709 to PRNS to host five Viva Parks events in Council District 10. (Ongoing costs: \$0) | | |
| 18. Santa Clara County Homeless Encampment Cleanup | | 230,000 |
| This action establishes the Santa Clara County Homeless Encampment Cleanup allocation to PRNS, offset by revenue from Local Agencies. In June 2022, the City entered into an agreement with Santa Clara County to conduct homeless encampment cleanups in Santa Clara County jurisdictions with San José. Both parties supported an amended increase of \$1.8 million to the previous \$225,000 contracted amount for a total of \$2.02 million through June 2027. This amendment was approved by City Council on May 16, 2023, and was approved by the Santa Clara County Board of Supervisors in June 2023. A total of \$230,000 is anticipated to be expended in 2023-2024 by providing weekly cleanup services to homeless encampments and monthly abatement services to several encampments within the Santa Clara County jurisdiction. The remaining balance in the agreement will be appropriated in a future budget process. (Ongoing costs: \$0) | | |
| 19. Senior Nutrition Program | | 40,000 |
| As directed in the Mayor’s June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$40,000 to the Senior Nutrition Program allocation facilitated by PRNS. In-person meal programming for seniors in Alviso was suspended during the pandemic and replaced by meals for pick-up only. This action restarts an in-person meal program twice per week in Alviso and provides programming for the seniors. (Ongoing costs: \$0) | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Neighborhood Services CSA | | |
| 20. Summer Youth Nutrition Program | | 112,041 |
| <p>This action adds one-time funding to the Summer Youth Nutrition Program allocation to PRNS, offset by revenue from the Federal Government. PRNS has partnered with the California Department of Education's Nutrition Services to provide the Summer Food Service Program (SFSP). The SFSP is a federally funded, state-administered program that reimburses program operators who serve free, healthy meals and snacks to children and teens in low-income areas. This funding enables PRNS to provide an estimated 38,016 meals and snacks to participants during the summer months, distributed across nine community center sites. (Ongoing costs: \$0)</p> | | |
| 21. Youth Commission | | 11,000 |
| <p>As directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding of \$11,000 to the Youth Commission allocation to Library Department to provide additional resources to the Commissioners in support of further developing their leadership capacity and skills. (Ongoing costs: \$0)</p> | | |
| 22. Rebudgets | | 31,941,390 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| Alviso Community Garden | | 35,313 |
| BeautifySJ and Encampment Waste Pickup – BeautifySJ Consolidated Model | | 3,910,000 |
| CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway | | 45,000 |
| Child and Youth Services – Family, Friend, & Neighborhood Program | | 160,000 |
| Child and Youth Services – Library | | 1,200,000 |
| Child and Youth Services – PRNS (Programs, Experiences, and Scholarships) | | 800,000 |
| Childcare Facilities and Training | | 177,600 |
| Coyote Creek Project Reaches 5-7 (Valley Water) | | 2,818,541 |
| Digital Divide | | 276,000 |
| Digital Equity – Community WiFi | | 486,000 |
| Digital Equity – Device Access | | 1,280,000 |
| Digital Equity – Digital Equity Communications, Outreach, + Education | | 275,000 |
| Digital Inclusion | | 500,000 |
| Emergency Interim Housing Construction and Operation | | 14,500,000 |
| First 5 Santa Clara County | | 100,000 |
| Homeless Rapid Rehousing | | 900,000 |
| Homelessness Management Services | | 3,000,000 |
| Measure E – Rental Assistance (10% HPRA) | | 400,000 |
| Outdoor Equity Grant | | 42,640 |
| Re-Employment and Workforce Development – Environment Resilience Corps | | 200,000 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-------------|-------------------|
| Neighborhood Services CSA | | |
| San José Aspires Administrative Support | | 60,000 |
| San José BEST Accountability and Oversight Improvements | | 330,296 |
| San Jose BEST and Safe Summer Initiative Programs | | 445,000 |
| Subtotal Neighborhood Services CSA: | 0.00 | 48,439,966 |
| Public Safety CSA | | |
| 1. Byrne Discretionary Community Project Grant 2022-2023 | | 401,327 |
| <p>This action adds one-time funding to the Byrne Discretionary Community Project Grant 2022-2023 allocation to the Police Department in the amount of \$401,327, offset by revenue from the Federal Government. These funds will be allocated toward specialized cases, supplies, equipment, and training costs for the Mental Crisis Assessment Team. The grant term is October 1, 2022 through September 30, 2025. (Ongoing costs: \$0)</p> | | |
| 2. Camera Pilot Program | | 95,000 |
| <p>As directed in the Mayor's June Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds one-time funding to the Police Department for a surveillance camera pilot program in the Tully Road/Eastridge Business Corridor (\$50,000) and Alum Rock Village (\$45,000) neighborhoods. (Ongoing costs: \$0)</p> | | |
| 3. Collaborative Approaches Toward Preventing and Addressing Hate Grant | | 275,372 |
| <p>This action adds one-time funding to the Collaborative Approaches Towards Preventing and Addressing Hate Grant allocation to the Police Department by \$275,372, offset by revenue from the Federal Government. This action recognizes the third year of funding for this multi-year grant. The program aims to address the precipitous increase of reported hate crimes by increasing public safety and improving education to identify and report hate crimes. Grant funding also supports investigations and prosecution of these cases. The term of the grant is October 1, 2021 through September 30, 2024. (Ongoing costs: \$0)</p> | | |
| 4. National Sexual Assault Kit Initiative | | 489,136 |
| <p>This action adds one-time funding to the National Sexual Assault Kit Initiative allocation to the Police Department by \$489,136, offset by revenue from the Federal Government. This action recognizes the second year of funding for this multi-year grant. The program aims to address a backlog of 655 untested sexual assault kits and improve methods of tracking these kits, from testing to adjudication. The term of the grant is October 1, 2021 through September 30, 2024. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Public Safety CSA | | |
| 5. Northern California Regional Intelligence Center – Police 2022 | | 131,073 |
| <p>This action adds one-time funding to the Northern California Regional Intelligence Center (NCRIC) - Police 2022 allocation in the amount of \$131,073, offset by revenue from the Federal Government, to recognize the remaining grant allocation. This grant provides funding for one Police Lieutenant position in the Police Department to participate as a member of the NCRIC. The NCRIC is an all-crimes/all-threats fusion center that works to improve the region's ability to detect, prevent, investigate, and respond to criminal and terrorist activity. A portion of this position's funding is covered by the NCRIC Staffing grant (\$158,195) as discussed below. The sunset date for expending the grant funds is December 31, 2023. (Ongoing costs: \$0)</p> | | |
| 6. Northern California Regional Intelligence Center Staffing | | 158,195 |
| <p>This action adds one-time funding to support a portion of the cost of a temporary Police Lieutenant position in the Police Department assigned to the Northern California Regional Intelligence Center (NCRIC). NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. The NCRIC – Police 2022 grant also pays a portion of this Police Lieutenant position (\$131,073) as previously discussed. (Ongoing costs: \$0)</p> | | |
| 7. Parent Project – Santa Clara County | | 66,000 |
| <p>This action adds one-time funding to the Parent Project allocation to the Police Department in the amount of \$66,000, offset by revenue from Local Agencies for a grant from the County of Santa Clara District Attorney's Office. The Parent Project program assists parents of children with high-risk behavior in the development of parenting skills, including the use of love and affection when disciplining children. The Parent Project has requested assistance from Police Department staff to accomplish the objectives of their program during the term of the grant, which is July 1, 2022 through June 30, 2027. (Ongoing costs: \$0)</p> | | |
| 8. Urban Areas Security Initiative – Police 2021 | | 216,790 |
| <p>This action adds one-time funding to the Urban Areas Security Initiative Grant - Police 2021 budget in the amount of \$216,790, offset by revenue from the Federal Government. On April 1, 2023, an additional allocation of \$216,790 was granted to cover the highly explosive equipment used by the K9 unit at the airport. The term of this grant agreement is November 1, 2021 through December 31, 2023. (Ongoing costs: \$0)</p> | | |
| 9. Rebudgets | | 7,883,932 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| Bureau of Emergency Medical Services and Training Center Relocation | | 100,000 |
| Byrne Discretionary Community Project Grant 2022-2023 | | 232,366 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-------------|-------------------|
| Public Safety CSA | | |
| Car Break-in Prevention Program | | 456,354 |
| City-Generated Tow Services Program | | 655,000 |
| Collaborative Approaches Toward Preventing and Addressing Hate Grant | | 456,562 |
| CrimeStoppers | | 36,300 |
| Department of Alcohol Beverage Control (ABC) Grant | | 16,652 |
| Fire Station 26 | | 10,000 |
| Gun Safety with the California Department of Justice | | 142,763 |
| Hazard Mitigation Grant Program | | 755,627 |
| Hazardous Materials Consent Judgment | | 102,961 |
| Internet Crimes Against Children State Grant 2021-2022 | | 4,050 |
| Internet Crimes Against Children State Grant 2022-2023 | | 562,925 |
| Internet Crimes Against Children Task Force Invited Awards - Police 2020 | | 361,741 |
| Law Enforcement Mental Health and Wellness Act (LEMHWA) Project – 2022 | | 140,250 |
| Mobile Data Computer Replacements | | 897,824 |
| National Sexual Assault Kit Initiative | | 931,733 |
| Northern California Regional Intelligence Center – Police 2022 | | 14,489 |
| Police Reforms Workplan | | 285,000 |
| Public Safety Power Shutoff Resiliency | | 16,000 |
| Selective Traffic Enforcement Program 2022-2023 | | 165,869 |
| Silicon Valley Community Foundation Strengthening Community Relations Project | | 1,819 |
| State Homeland Security Grant Program – Police 2021 | | 153,047 |
| State Homeland Security Grant Program – Police 2022 | | 215,000 |
| Urban Areas Security Initiative Grant – Fire 2021 | | 101,047 |
| Urban Areas Security Initiative Grant – Fire 2022 | | 312,244 |
| Urban Areas Security Initiative Grant – Police 2021 | | 6,309 |
| Urban Areas Security Initiative Grant – Police 2022 | | 650,000 |
| Warmline 211 System | | 100,000 |
| Subtotal Public Safety CSA: | 0.00 | 9,716,825 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-------------|-------------------|
| Transportation & Aviation Services CSA | | |
| 1. Rebudgets | | 1,456,257 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| Contractual Street Tree Planting | | 229,257 |
| Electric Vehicle Charging Stations (LCFS Credits) | | 10,000 |
| Internet of Things (IoT) Speed Dashboard | | 47,000 |
| Park Strip Tree Planting | | 120,000 |
| Safest Driver Program | | 50,000 |
| Tree Mitigation | | 1,000,000 |
| Subtotal Transportation & Aviation Services CSA: | 0.00 | 1,456,257 |
| Strategic Support CSA | | |
| 1. City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management | | 70,000 |
| <p>This action adds one-time funding for the City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management project to continue support for 1.0 limit-dated Senior Executive Analyst (SEA) position through June 30, 2024 in the City Manager's Office (CMO) of Administration, Policy, and Intergovernmental Relations. The SEA will continue staff efforts to modernize City Service Area and departmental Core Service performance measures, activity and workload highlights, and community indicators that inform the equity, efficiency, and effectiveness of the City's service delivery system. The first year of this initiative (2022-2023) focused on piloting the new performance management model with the Neighborhood Services City Service Area and associated departmental Core Services. The second year will focus on scaling to three additional City Service Areas and those related departmental Core Services. This action, along with a rebudget into 2023-2024 of prior year savings of \$313,000, will fund the work to continue this effort including paying for the Senior Executive Analyst position. (Ongoing costs: \$0)</p> | | |
| 2. Climate and Seismic Resilience Planning | | 463,000 |
| <p>As directed in the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates one-time funding to the CMO that were previously reserved in 2022-2023 to continue the Climate and Seismic Resilience Planning initiative for a second year. The Climate and Seismic Resilience Planning initiative is a multi-departmental team led by the CMO, informed by equity considerations, to drive results on key resilience objectives and major capital projects in the areas of drought resilience, sea level rise, microgrid development, urban forests, seismic safety, Coyote Valley open space implementations, electrification, and prioritizing the rehabilitation of aging City infrastructure. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Strategic Support CSA | | |
| 3. Community-Based Violence Solutions | | 400,000 |
| <p>As directed in the Mayor's March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action allocates \$400,000 to the CMO for the Community-Based Violence Solutions project. This action provides one-time funding to develop a community-based approach to preventing and responding to domestic violence, founded on the idea that residents across the community, such as family, friends, neighbors, co-workers, and members of community organizations that include faith institutions, civic organizations, or businesses can take action to intervene in violence. A community-based approach aims to strengthen community-based systems to resist violence in all its forms. As a first step, consultant services will be procured to develop a service model and identify tools needed to implement a community-based violence prevention and intervention program. After this consultant work is complete, the remaining funds may be used to support a pilot program implementing the service model developed by the consultant. (Ongoing costs: \$0)</p> | | |
| 4. Customer Service Vision and Standards | | 4,000,000 |
| <p>This action allocates one-time funding of \$4.0 million to the CMO to support the City's Customer Service Vision and Standards project. Funding will be used for professional services, software licensing and support, and for four limit-dated positions through June 30, 2026, including 1.0 Enterprise Supervising Technology Analyst position in the Information Technology (IT) Department and 1.0 Assistant to the City Manager, 1.0 Senior Executive Analyst, and 1.0 Executive Analyst positions in the City Manager's Office. After conducting a discovery of the current customer service experience, challenges, and future opportunity areas, a Vision and a set of Standards for a three-year transformation plan of the customer service experience for San José residents, businesses, and guests was formulated. The first year will focus on cultural change, training, process re-engineering, initial centralized governance, and technology planning and pilot implementation of a centralized customer relationship management system (CRM). Quick wins will also be explored in the short-term. The second year of the project will front-load the effort to integrate the CRM with appropriate departmental systems and migrate appropriate data to deliver a city-wide 360-degree view of San José customers. The third year will sustain the momentum to complete the implementation as soon as possible to allow for the ramp-up of other major technology projects including potentially the Enterprise Resource Planning (ERP) modernization. The three-year project is estimated to cost \$12.9 million and the non-personal/equipment funding for the remaining two years will be identified in a future budget process. (Ongoing costs: \$285,000)</p> | | |
| 5. ERP System Feasibility Assessment | | 50,000 |
| <p>This action allocates one-time funding to the Finance Department to perform an assessment of the City's Enterprise Resource Planning (ERP) System. The funding will support assessment of the licensing, systems and cloud hosting requirements, maintenance requirements, and transition needs to a modern ERP solution. An Enterprise Supervising Technology Analyst (ESTA) position in the IT Department will serve as the technology Project Manager, leading the consolidation and replacement of the City's aging ERP applications with a modern and robust ERP system and will work in collaboration with a Program Manager in the Finance Department to complete this effort. Spanning a multi-year period, the ESTA and Program Manager will define the project scope, objectives, and timelines, and will manage the project team to ensure the ERP project is delivered on time and on budget. A Request for Proposals for a third-party vendor to assist with scope and system requirements is currently underway. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|--|-----------|-------------------|
| Strategic Support CSA | | |
| 6. ESUHSD Community WiFi – Network Maintenance | | 941,368 |
| <p>This action allocates one-time funding to IT Department for Eastside Union High School District (ESUHSD) Community WiFi Network Maintenance, offset by revenue from Local Agencies. This allocation continues WiFi network maintenance for James Lick High School, Yerba Buena High School, and William C. Overfelt High School attendance areas, and adds funding for network maintenance for Independence High School, Andrew P. Hill High School, Oak Grove High School, Mt. Pleasant High School, and Silver Creek High School attendance areas, as the installation of these five WiFi networks went live in 2022-2023. The ESUHSD will reimburse the City for network maintenance costs. (Ongoing costs: \$0)</p> | | |
| 7. Measure E – Homelessness Coordination Team (Program Admin) | | 1,852,470 |
| <p>As directed in the Mayor’s March and June Budget Messages for Fiscal Year 2023-2024, and funded by the reallocation of resources previously identified for future affordable housing development, this action allocates \$1.9 million for a Homelessness Coordination Team in the CMO, including funding for three limit-dated positions in the City Manager’s Office of Administration, Policy, and Intergovernmental Relations through June 30, 2026. Their responsibilities include:</p> <ul style="list-style-type: none"> - 1.0 Assistant to the City Manager (A2CM) – Provides direct support to the Deputy City Manager position focused on advancing the City’s efforts on ending homelessness and improving the quality of life for both the housed and the unhoused. The A2CM position provides overall day-to-day coordination and project accountability and supervises two Senior Executive Analyst positions also funded from this allocation. The first year of this position was funded from the Homelessness Services and Solutions (formerly titled Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods) allocation. The remaining two years of this position are funded from Measure E; - 1.0 Senior Executive Analyst - Coordinates development of a framework around gateways and allowed spaces; provides interdepartmental and interagency coordination regarding the application of homelessness safety net services; brings supplemental capacity for planning and emergency coordination for "fast-moving" crises that inevitably arise; and aligns project and systems work around environmental impacts of homelessness; and - 1.0 Senior Executive Analyst - Oversees data dashboard requirements for homelessness funding and programs; coordinates data development and analysis of key homelessness impact initiatives related to public safety, environmental degradation, and understanding the needs of unhoused residents; pursues access of and leverages the County's Homeless Management Information System (HMIS) data; and provides overall data coordination across departments, including serving as CMO lead for ensuring data interoperability between Encampment Management and Homeless Data Integration System, San José 311, and other relevant applications. (Ongoing costs: \$0) | | |
| 8. Measure E – Interim Housing Maintenance (15% HSP) | | 2,000,000 |
| <p>This action allocates one-time funding of \$2.0 million to Public Works Department to provide maintenance at the City’s interim housing sites, including converted hotels, Bridge and Emergency Interim Housing communities, and supportive parking areas. This action is offset by a reduction to the Measure E – 15% Homeless Support Programs Reserve as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)</p> | | |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|----------------------------------|-----------|-------------------|
|----------------------------------|-----------|-------------------|

Strategic Support CSA

9. Measure E – Interim Shelter Site Identification and Development (15% HSP) 2,006,790

As directed by the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, and funded by the reallocation of resources previously identified for future affordable housing development, this action allocates \$2.0 million to support 1.0 Associate Engineer position and 1.0 Program Manager position, through June 30, 2026, and personal services funding for two rehired retirees in the Public Works Department. These positions will facilitate the site identification, design, and construction/improvement of sites for Emergency Interim Housing, safe parking, or other uses to shelter currently unsheltered residents. The Associate Engineer position will be responsible for managing the project feasibility study, site analysis, developing and managing construction documents, procuring the project for bidding, and performing construction administration and management. The Program Manager will be responsible for managing and coordinating the City’s emergency housing program. The position will be responsible for selecting and analyzing the potential housing sites, recreational vehicle parking sites and storage sites, as well as coordinating between the CMO, Public Works and Housing Departments regarding funding and project execution, developing and overseeing the project’s progress, and coordinating ordinance development and memoranda. These resources will provide additional capacity to move interim housing projects through project development at a more rapid pace. (Ongoing costs: \$0)

10. San José 311 Enhancements 500,000

As directed in the Mayor’s March Budget Message for Fiscal Year 2023-2024, as approved by the City Council, this action adds funding to continue support of the San José 311 Enhancements project and continues support of 1.0 Enterprise Supervising Technology Analyst (ESTA) and 2.0 Senior Analyst positions in the IT Department through June 30, 2024. The San José 311 Enhancements project has identified digital service delivery analytical improvements and has developed new services that bridge access, language, and ease-of-use barriers, which are experienced by disproportionately underserved portions of the community. The funding helps to sustain the current platform as IT Department works to refine the project scope of the SJ311 website and mobile applications' customer experience and collaboration between City-wide departments; an example of which is adding vehicle blight upgrade for the platform and sustaining vendor support services and licensing. The ESTA position provides resolution for technical issues, working within IT Department and alongside other departments on enhancements for the applications and new add-ons, and documents the enhancements and technical issues. One of the Senior Analyst positions provides business analysis for enhancements for the vehicle blight add on; designs the user interface for internal and external experience; and develops documents of process flow to ensure process efficiencies. The second Senior Analyst position provides analysis and recommendations for new initiatives for the San José 311 Omni Channel roadmap, creates reports and dashboards, and helps to identify areas within San José to improve based on delivery service to underserved communities. The cost of the positions in 2023-2024 is partially offset by 2022-2023 year-end savings that were approved to be rebudgeted by the City Council as part of a previous budget action. (Ongoing costs: \$350,000)

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|-----------|-------------------|
| Strategic Support CSA | | |
| 11. Rebudgets | | 33,211,037 |
| <p>The rebudget of unexpended 2022-2023 funds will allow for the completion of previously approved projects or other expenditure items in 2023-2024. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p> | | |
| Arena Community Fund | | 250,000 |
| Bond Project Audits | | 16,713 |
| Build Back Better and COVID-19 Recovery – Community Engagement | | 500,000 |
| Build Back Better and COVID-19 Recovery – COVID-19 Recovery Taskforce | | 2,112,000 |
| Business Tax System Replacement | | 4,130,000 |
| Child and Youth Services – Child and Youth Services Master Plan | | 2,820,000 |
| City Auditor’s Office Performance Audit | | 3,000 |
| City Council Participatory Budgeting – Council District #01 | | 37,541 |
| City Council Participatory Budgeting – Council District #03 | | 261,905 |
| City Council Participatory Budgeting – Council District #05 | | 122,378 |
| City Facilities Security Improvements | | 300,000 |
| City Initiatives Roadmap: Outcomes, Equity Indicators, + Performance Management | | 313,000 |
| City Manager Special Projects | | 375,000 |
| City of San José Disparity Study | | 34,500 |
| City Outreach and Education Efforts | | 175,000 |
| City Website and Intranet Redesign | | 130,000 |
| Climate and Seismic Resilience Planning | | 635,000 |
| Council District Outdoor Activation | | 150,000 |
| Customer Service Vision and Standards | | 160,000 |
| Data Capacity Expansion Project | | 400,000 |
| Elections and Ballot Measures | | 450,000 |
| Employee Resource Groups | | 23,000 |
| ERP System Feasibility Assessment | | 200,000 |
| ESUHSD Community WiFi – Mt Pleasant | | 1,435,000 |
| ESUHSD Community WiFi – Silver Creek | | 1,225,000 |
| Fair Labor Standards Act System Configuration | | 325,000 |
| False Claims Act Litigation Settlement | | 259,000 |
| Fellowship Support | | 105,000 |
| Financial Management System (FMS) Upgrade | | 171,000 |
| Flood Emergency Response Plans | | 85,000 |
| General Liability Claims | | 13,000,000 |
| Homelessness Services and Solutions | | 890,000 |
| Internal Financial Controls Evaluation | | 102,000 |

City-Wide Expenses

Budget Changes by City Service Area

| 2023-2024 Adopted Budget Changes | Positions | General Fund (\$) |
|---|------------------|--------------------------|
| Strategic Support CSA | | |
| Police Garage Key Storage | | 250,000 |
| Recovery Foundation and Drive to Digital – Hybrid Workplace | | 100,000 |
| Recovery Foundation and Drive to Digital – OneCity Workplace | | 900,000 |
| Recovery Foundation and Drive to Digital – Recovery Management, Coordination and Compliance | | 100,000 |
| San José 311 Enhancements | | 650,000 |
| Small Business, Non-Profits, and Arts – Council District Outdoor Activation | | 15,000 |
| Subtotal Strategic Support CSA: | 0.00 | 45,494,665 |
| 2023-2024 Adopted Budget Changes Total | | 245,442,004 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Community and Economic Development | | | | |
| <i>City Manager - Office of Economic Development and Cultural Affairs</i> | | | | |
| 4th of July Celebration | 50,000 | 270,000 | 0 | 400,000 |
| Adobe Sponsored Artist Support | 0 | 30,000 | 0 | 2,500 |
| Alum Rock Village Placemaking | 0 | 0 | 0 | 53,000 |
| Arena Authority | 241,493 | 248,737 | 258,687 | 258,687 |
| Arena Peddler Mitigation Pilot Program | 0 | 0 | 0 | 100,000 |
| Art and Mural Beautification | 0 | 250,000 | 0 | 150,000 |
| Berryessa Flea Market Vendor Business Transition Fund | 12,598 | 10,000 | 0 | 103,000 |
| Billy DeFrank Center Mural | 0 | 3,000 | 0 | 0 |
| Business Improvement District Creation | 0 | 53,000 | 0 | 0 |
| Business Incentive - Business Cooperation Program | 0 | 12,000 | 0 | 0 |
| Business Incentive - Business Cooperation Program Administration | 0 | 12,000 | 0 | 0 |
| Business Incentive - Samsung | 65,512 | 130,000 | 130,000 | 130,000 |
| CaliforniansForAll Youth Workforce Program - Administration | 0 | 101,297 | 0 | 50,649 |
| Cannabis Equity Assistance Program | 0 | 667,091 | 0 | 0 |
| Cannabis Equity Program | 0 | 500,000 | 0 | 500,000 |
| Cesar Chavez Home | 0 | 500,000 | 0 | 0 |
| Children's Discovery Museum | 337,250 | 522,868 | 357,789 | 357,789 |
| Children's Discovery Museum Capital Maintenance | 0 | 192,866 | 79,481 | 79,481 |
| CHIPS Act Facilitation | 0 | 0 | 0 | 200,000 |
| CityView Acquisition Project | 1,610,345 | 0 | 0 | 0 |
| City-wide Retail Attraction Program | 24,226 | 0 | 0 | 17,000 |
| Council District #4 Economic Assistance Program | 0 | 88,000 | 0 | 0 |
| County of Santa Clara Public Art Master Plan | 8,099 | 0 | 0 | 0 |
| Creating Connections | 24,209 | 134,973 | 0 | 0 |
| CreaTV - Business and Entertainment Districts | 0 | 21,000 | 0 | 0 |
| CreaTV Hybrid Event Space | 0 | 100,000 | 0 | 96,000 |
| Cultural Affairs Special Project | 343 | 12,000 | 0 | 0 |
| Diridon Station Area Development Planning | 595,017 | 7,210,781 | 0 | 637,000 |
| District 10 Murals | 3,695 | 76,000 | 0 | 67,000 |
| District 7 Murals | 2,822 | 27,000 | 0 | 27,000 |
| Donor Wall | 0 | 150,000 | 0 | 0 |
| Downtown Pedestrian Quality of Life | 55,000 | 247,000 | 0 | 133,000 |
| East San José Business Improvement District | 0 | 0 | 0 | 5,000 |
| Eastridge/Tully Business Association | 0 | 100,000 | 0 | 0 |
| Economic Development Pre-Development Activities | 17,478 | 100,000 | 100,000 | 200,000 |
| Enhanced Downtown Lighting | 0 | 0 | 0 | 100,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Google Community Benefits - Economic Development | 112 | 4,450,000 | 0 | 2,300,000 |
| Hammer Theater Center Operations and Maintenance | 318,300 | 327,849 | 337,684 | 337,684 |
| Hammer Theatre Capital Maintenance | 0 | 60,000 | 30,000 | 30,000 |
| History San José | 875,500 | 901,765 | 928,818 | 928,818 |
| Japantown CCA | 0 | 150,000 | 0 | 0 |
| Joint Venture Silicon Valley | 36,617 | 38,383 | 52,918 | 52,918 |
| Keyla Salazar Mural | 0 | 25,000 | 0 | 0 |
| Local Assistance | 2,350 | 0 | 0 | 0 |
| Local Sales Tax - San José Works - Youth Jobs Initiative | 1,504,726 | 1,647,000 | 1,712,880 | 1,712,880 |
| Manufacturing Jobs Initiative | 20,000 | 0 | 0 | 0 |
| Mesa Redonda | 0 | 60,000 | 0 | 0 |
| Monterey Corridor Gateway Revitalization | 42,210 | 0 | 0 | 0 |
| Museum Place Project | 0 | 5,000 | 0 | 0 |
| National Endowment for the Arts Creative Ambassadors | 30,000 | 0 | 0 | 0 |
| Neighborhood Business Districts | 100,000 | 225,000 | 50,000 | 250,000 |
| Neighborhood Gateway Galleries | 20,000 | 0 | 0 | 0 |
| Parade of Floats Public Art Statues | 1,787 | 350 | 0 | 0 |
| Paseo de San Antonio Update | 0 | 75,000 | 0 | 0 |
| Pocket Park in the Tropicana-Lanai Neighborhood | 4,070 | 23,000 | 0 | 0 |
| Property Leases | 2,079,019 | 1,905,142 | 1,990,234 | 1,990,234 |
| Re-Employment and Workforce Development - Small Business Resilience Corps | 0 | 0 | 0 | 158,000 |
| San Jose Climate Art | 0 | 0 | 0 | 200,000 |
| San José Creates and Connects | 0 | 11,000 | 0 | 0 |
| San José Downtown Association | 350,373 | 473,182 | 284,109 | 514,109 |
| San José Economic Identity | 826 | 0 | 0 | 0 |
| San José Museum of Art | 557,200 | 573,916 | 591,133 | 591,133 |
| San Jose Regional Transportation Hub Project | 41,448 | 0 | 0 | 0 |
| San José State University/City Downtown Co-Branding Pilot Campaign | 0 | 0 | 0 | 100,000 |
| School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares | 75,000 | 0 | 0 | 0 |
| School of Arts and Culture Expansion | 0 | 1,000,000 | 0 | 0 |
| Sick Leave Payments Upon Retirement | 35,579 | 0 | 0 | 0 |
| Silicon Valley Recovery Roundtable | 0 | 25,000 | 0 | 0 |
| Small Business Anti-Displacement Research | 0 | 18,134 | 0 | 18,000 |
| Small Business Recovery - San José Al Fresco | 0 | 0 | 0 | 290,000 |
| Small Business Recovery - Shop Local Hub to Support Neighborhood Business Distr | 0 | 0 | 0 | 100,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Small Business Recovery - Small Business + Manufacturing Recovery Initiative | 0 | 0 | 0 | 484,000 |
| Small Business Recovery - Small Business Displacement Index Study | 0 | 0 | 0 | 60,000 |
| Small Business Recovery - Small Business Technical Assistance Revamp | 0 | 0 | 0 | 117,000 |
| Small Business Recovery - Supplemental Business Development Communications | 0 | 0 | 0 | 68,000 |
| Small Business Recovery - Supplemental Economic Development Association Capacit | 0 | 0 | 0 | 1,375,000 |
| Small Business Recovery - Supplemental Legal Assistance for Tenant | 0 | 0 | 0 | 300,000 |
| Small Business Recovery - Underwrite Creation of New Property Business Improvem | 0 | 0 | 0 | 997,000 |
| Small Business Recovery - Virtual Accelerator Program for New Businesses | 0 | 0 | 0 | 175,000 |
| Small Business Recovery - Supplemental Arts + Cultural Funding | 1,925,587 | 3,914,500 | 0 | 1,073,500 |
| Small Business Recovery - Support Festival Programming | 200,000 | 200,000 | 0 | 0 |
| Sports Authority | 415,761 | 678,236 | 445,365 | 595,365 |
| Storefront Activation Grant Program | 132,802 | 500,000 | 0 | 750,000 |
| Storefront Activation Program - Alum Rock | 0 | 75,000 | 0 | 0 |
| Story Road Corridor Small Business Support | 0 | 0 | 0 | 120,000 |
| SV Creates | 55,000 | 55,000 | 0 | 0 |
| Thang Do Memorial | 0 | 25,000 | 0 | 0 |
| The Tech Interactive | 1,389,250 | 1,430,927 | 1,473,855 | 1,473,855 |
| The Tech Interactive Capital Maintenance | 127,065 | 110,831 | 110,500 | 110,500 |
| T-Mobile Macro Site Permitting | 932 | 0 | 0 | 0 |
| Vitality Grants for Small Businesses | 0 | 150,000 | 0 | 0 |
| VTA Eastridge to BART Regional Connector Public Art | 54,619 | 72,000 | 0 | 32,000 |
| Weavers' Gift Ohlone Sculpture Restoration | 18,000 | 6,905 | 0 | 0 |
| Winchester Business Association | 0 | 50,000 | 0 | 0 |
| work2future San Jose Job Center Relocation | 75,749 | 246,200 | 0 | 65,000 |
| Workforce Development Service Enhancement | 0 | 0 | 0 | 120,000 |
| <i>Fire Department</i> | | | | |
| Diridon Station Area Development Planning - Post Application | (5,658) | 0 | 0 | 0 |
| Diridon Station Area Development Planning | 80,627 | 0 | 0 | 0 |
| Sick Leave Payments Upon Retirement | 722,013 | 0 | 0 | 0 |
| <i>Housing Department</i> | | | | |
| BeautifySJ and Encampment Waste Pick Up - San Jose Bridge Program | 0 | 0 | 0 | 1,500,000 |
| Child and Youth Services - Childcare Tenant Improvement | 0 | 0 | 0 | 900,000 |
| CommUniverCity Program | 0 | 100,000 | 100,000 | 100,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Emergency Housing - Downtown Homeless Health Response and Support | 0 | 0 | 0 | 300,000 |
| Emergency Housing - Emergency Housing Construction and Operation | 0 | 0 | 0 | 13,500,000 |
| Emergency Housing - Sheltering and Enhanced Encampment Services | 0 | 0 | 0 | 198,000 |
| Friends from Meals on Wheels | 121,616 | 0 | 0 | 0 |
| Google Community Benefits | 500,407 | 1,749,187 | 0 | 0 |
| Homeless Roundtable & Proactive Engagement | 58,124 | 0 | 0 | 0 |
| Housing Stabilization - Eviction Help Center | 0 | 0 | 0 | 450,000 |
| Housing Stabilization - Hotel Sheltering Operations + Services | 0 | 0 | 0 | 3,400,000 |
| Local Assistance | 1,277,500 | 0 | 0 | 0 |
| Measure E - 30% Low-Income Households | 0 | 0 | 0 | 28,369,285 |
| Measure E - 35% Low Income | 0 | 4,375,000 | 0 | 0 |
| Measure E - 40% Extremely Low-Income Households | 0 | 0 | 0 | 25,611,581 |
| Measure E - 45% Extremely Low Income | 0 | 15,625,000 | 0 | 0 |
| Measure E - 5% Program Administration | 913,743 | 3,250,000 | 2,500,000 | 2,500,000 |
| Measure E - African American Cultural Center (30% LI) | 0 | 560,000 | 0 | 0 |
| Measure E - Guadalupe River Park Housing Support (10% HPRA) | 0 | 2,580,000 | 0 | 2,880,000 |
| Measure E - Homeless Legal Services (10% HPRA) | 0 | 575,000 | 0 | 575,000 |
| Measure E - Homeless Student Housing | 62,652 | 115,000 | 0 | 0 |
| Measure E - Interim Housing Construction & Op - Surestay Operations (15% HSP) | 0 | 0 | 0 | 500,000 |
| Measure E - Non-Profit Agency Refund (30% LI) | 0 | 0 | 0 | 500,000 |
| Measure E - Non-Profit Agency Refund (40% ELI) | 0 | 0 | 0 | 500,000 |
| Measure E - Non-Profit Agency Refund (5% MI) | 0 | 0 | 0 | 500,000 |
| Measure E - Pavilion Inn Rehabilitation (40% ELI) | 0 | 0 | 0 | 576,283 |
| Measure E - Project HomeKey 2.0 (40% ELI) | 0 | 0 | 0 | 35,000,000 |
| Measure E - Quetzal Gardens (30% LI) | 0 | 1,000,000 | 0 | 0 |
| Measure E - Rental Assistance (10% HPRA) | 6,161,737 | 0 | 0 | 0 |
| Measure E - Storm Evacuee Transition Facilities (15% HSP) | 0 | 0 | 0 | 500,000 |
| Measure E - Supportive Parking Site Berryessa Road (15% HSP) | 0 | 0 | 0 | 1,450,000 |
| Measure E - Supportive Services - CARE Coordination Program (15% HSP) | 0 | 0 | 0 | 1,000,000 |
| Measure E - Supportive Services - Overnight Warming Locations (15% HSP) | 0 | 0 | 0 | 1,500,000 |
| Measure E - SureStay Hotel Repairs (40% ELI) | 0 | 0 | 0 | 4,000,000 |
| Responsible Landlord Engagement Initiative | 86,398 | 200,000 | 0 | 0 |
| Safe RV Parking | 0 | 20,000 | 0 | 19,452 |
| South Bay Community Land Trust | 0 | 250,000 | 0 | 0 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|
| Testing, Tracing and Isolation | 10,000,000 | 0 | 0 | 0 |
| <i>Planning, Building and Code Enforcement Department</i> | | | | |
| ADU Amnesty Program | 0 | 293,000 | 0 | 0 |
| Blight Busters | 42,086 | 198,314 | 0 | 114,000 |
| Certified Access Specialist Program | (700) | 0 | 0 | 0 |
| Climate Smart San José Plan Implementation | (1,612) | 0 | 0 | 0 |
| Destination: Home SV Grant | 153,333 | 294,620 | 0 | 223,134 |
| Development Fee Program Integrated Permitting System | 191,707 | 0 | 0 | 0 |
| Diridon Station Area Development Planning | 309,902 | 0 | 0 | 0 |
| Historic Preservation | 76,619 | 133,409 | 0 | 129,436 |
| Local Early Action Planning - Housing and Community Development | 90,000 | 0 | 0 | 0 |
| Local Early Action Planning - Housing and Community Development Grant | 0 | 366,272 | 0 | 130,000 |
| Mobile Home Park Protections | 0 | 30,000 | 0 | 295,800 |
| Non-Profit Food Provider Permitting Costs | 0 | 500,000 | 0 | 466,532 |
| Planning Commission | 34,890 | 35,000 | 35,000 | 35,000 |
| Regional Early Action Planning - Housing and Community Development Grant | 0 | 0 | 0 | 386,304 |
| Senate Bill 2 - Housing and Community Development Grant | 433,379 | 136,636 | 0 | 16,127 |
| Sick Leave Payments Upon Retirement | 67,232 | 0 | 0 | 0 |
| T-Mobile Macro Site Permitting | 811,550 | 237,192 | 0 | 0 |
| Yes in God's Backyard (YIGBY) | 0 | 200,000 | 0 | 0 |
| <i>Public Works Department</i> | | | | |
| 4th Street Garage Banquet Facility Maintenance and Operations | 0 | 15,000 | 0 | 200,000 |
| Diridon Station Area Development Planning | 167,252 | 0 | 0 | 0 |
| Mexican Heritage Plaza Capital Maintenance | 0 | 100,000 | 100,000 | 300,000 |
| Mexican Heritage Plaza Maintenance and Operations | 0 | 478,950 | 493,319 | 493,319 |
| Office of Equality Assurance Labor Compliance System | 0 | 1,400,000 | 0 | 850,000 |
| Thomas Fallon Statue Deaccession | 0 | 0 | 0 | 19,000 |
| TOTAL | \$35,892,766 | \$66,096,513 | \$12,161,772 | \$151,145,355 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Environmental and Utility Services | | | | |
| <i>Community Energy Department</i> | | | | |
| Diridon Station Area Development Planning - Electric Microgrid | 664,464 | 1,431,000 | 0 | 740,000 |
| Energy Saving Retrofits | 0 | 0 | 0 | 240,000 |
| Local Assistance | (10) | 0 | 0 | 0 |
| <i>Environmental Services Department</i> | | | | |
| Burrowing Owl Habitat Management | 0 | 65,000 | 0 | 128,954 |
| City Facilities Solid Waste Collection and Processing | 88,036 | 114,000 | 91,000 | 91,000 |
| Clean Creeks, Healthy Watersheds | 219,613 | 102,800 | 0 | 0 |
| Climate Protection Grant | (1,491) | 0 | 0 | 0 |
| Climate Smart | 37,559 | 0 | 0 | 0 |
| Climate Smart San José Plan Implementation | 518,467 | 20,000 | 0 | 0 |
| Diridon Station Area Development Planning | 9,910 | 0 | 0 | 0 |
| Expedited Purified Water Program | 2,655 | 125,665 | 0 | 121,754 |
| Low-Income Household Water Assistance Payment Program | 0 | 0 | 0 | 120,000 |
| PPE & Janitorial Services | (43) | 0 | 0 | 0 |
| Sanitary Sewer Fees | 451,798 | 595,000 | 830,000 | 830,000 |
| Sick Leave Payments Upon Retirement | 131,444 | 0 | 0 | 0 |
| Storm Fees | 305,758 | 325,000 | 325,000 | 325,000 |
| TOTAL | \$2,428,159 | \$2,778,465 | \$1,246,000 | \$2,596,708 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Neighborhood Services | | | | |
| <i>Housing Department</i> | | | | |
| Emergency Interim Housing Construction and Operation | 0 | 21,500,000 | 0 | 14,500,000 |
| Homeless Rapid Rehousing | 1,924,246 | 4,845,000 | 4,000,000 | 4,900,000 |
| Homeless Response Team | 109,341 | 0 | 0 | 0 |
| Measure E - Homeless Response and Outreach Contractual Services (15% HSP) | 0 | 0 | 0 | 3,700,000 |
| Measure E - Homeless Response and Outreach Staffing (15% HSP) | 0 | 0 | 0 | 827,520 |
| Measure E - Housing Homeless Response Staff (Program Admin) | 0 | 0 | 0 | 2,472,471 |
| Measure E - Rental Assistance (10% HPRA) | 0 | 0 | 0 | 5,150,000 |
| <i>Library Department</i> | | | | |
| 10,000 Degrees | 10,000 | 0 | 0 | 0 |
| CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway | 0 | 3,204,532 | 0 | 45,000 |
| Child and Youth Services - Family, Friend, & Neighborhood Program | 220,017 | 500,000 | 500,000 | 160,000 |
| Child and Youth Services - Library | 0 | 0 | 0 | 1,200,000 |
| Digital Equity - Community WiFi | 0 | 0 | 0 | 486,000 |
| Digital Equity - Device Access | 0 | 0 | 0 | 1,280,000 |
| Digital Equity - Digital Equity Communications, Outreach, + Education | 0 | 0 | 0 | 275,000 |
| Digital Inclusion | 2,038,024 | 1,034,000 | 0 | 500,000 |
| Digital Divide | 0 | 500,000 | 0 | 276,000 |
| Hispanic Foundation of Silicon Valley | 50,000 | 50,000 | 0 | 25,000 |
| Library Grants | 548,433 | 459,886 | 0 | 234,259 |
| San José Learns | 1,000,000 | 1,000,000 | 1,040,000 | 1,040,000 |
| San José Aspires Administrative Support | 0 | 0 | 0 | 60,000 |
| Sick Leave Payments Upon Retirement | 18,982 | 0 | 0 | 0 |
| SJPL Foundation Grants | 393,269 | 670,000 | 0 | 0 |
| Youth Commission | 2,814 | 5,000 | 5,000 | 16,000 |
| <i>Parks, Recreation and Neighborhood Services Department</i> | | | | |
| After School Education and Safety Programs for 2020-2021 | (150) | 0 | 0 | 0 |
| After School Education and Safety Programs for 2021-2022 | 398,531 | 0 | 0 | 0 |
| Alum Rock Park 150th Anniversary | 53,591 | 0 | 0 | 0 |
| Alviso Community Garden | 16,212 | 0 | 0 | 35,313 |
| Beautify SJ - Illegal Dumping | 539,713 | 0 | 0 | 0 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| BeautifySJ and Encampment Waste Pick Up - BeautifySJ Consolidated Model | 0 | 0 | 0 | 3,910,000 |
| BeautifySJ Grants | 378,397 | 100,000 | 100,000 | 250,000 |
| Behavior Change Campaign and Beautification | 0 | 50,700 | 0 | 0 |
| Blue Zones Project San Jose Readiness Assessment | 0 | 0 | 0 | 150,000 |
| CaliforniansForAll Youth Workforce Program - Climate Change Pathway | 0 | 7,352,145 | 0 | 2,847,855 |
| CalOES Innovative Response to Marginalized Victims Program Grant 2023 | 0 | 0 | 0 | 84,413 |
| CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021 | 81,815 | 0 | 0 | 0 |
| CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022 | 53,233 | 87,584 | 0 | 0 |
| CalTrans Clean California Maintenance Agreement | 0 | 0 | 0 | 750,000 |
| CalVIP Trauma to Triumph at Regional Medical Center Program 2020-2021 | 289,532 | 0 | 0 | 0 |
| Child and Youth Services - PRNS (Programs, Experiences, and Scholarships) | 0 | 0 | 0 | 800,000 |
| Childcare Facilities and Training | 0 | 177,600 | 0 | 177,600 |
| Coyote Creek Project Reaches 5-7 (Valley Water) | 0 | 0 | 0 | 2,818,541 |
| Department of Justice - Bureau of Justice Assistance Grant Category 3 | (1,080) | 0 | 0 | 0 |
| Department of Justice - Bureau of Justice Assistance Grant Category 7 | 69,466 | 10,668 | 0 | 0 |
| First 5 Santa Clara County | 0 | 100,000 | 0 | 100,000 |
| Food and Necessities | 569,549 | 0 | 0 | 0 |
| Homelessness Management Services | 0 | 0 | 0 | 3,000,000 |
| Local Assistance | (1,251) | 0 | 0 | 0 |
| Local Sales Tax - San José Works - Youth Jobs Initiative | 828 | 0 | 0 | 0 |
| Mattress Recycling Grant | 93,308 | 0 | 0 | 0 |
| Neighborhood Association Start Up Impact Fund | 21,616 | 0 | 0 | 0 |
| Outdoor Equity Grant | 0 | 0 | 0 | 360,652 |
| Outdoor Park Activation | 128,397 | 0 | 0 | 0 |
| Park and Open Street Activation - Council District #02 | 0 | 0 | 0 | 76,000 |
| Park and Open Street Activation - Council District #03 | 24,265 | 0 | 0 | 54,000 |
| Park and Open Street Activation - Council District #08 | 0 | 0 | 0 | 107,296 |
| Park and Open Street Activation - Council District #10 | 0 | 0 | 0 | 58,709 |
| PG&E Summer Cooling Shelter Program Grant | 2,242 | 0 | 0 | 0 |
| Placemaking and Public Space Activations | 144,000 | 144,000 | 144,000 | 144,000 |
| Re-Employment and Workforce Development - Environment Resilience Corps | 0 | 0 | 0 | 200,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|
| San Jose BEST Accountability and Oversight | 0 | 490,000 | 0 | 330,296 |
| San José BEST and Safe Summer Initiative Programs | 5,543,368 | 7,001,745 | 6,703,313 | 7,148,313 |
| San Jose Parks Foundation Rebate Program | 20,000 | 0 | 0 | 0 |
| Santa Clara County Homeless Encampment Cleanup | 0 | 0 | 0 | 230,000 |
| SCC Teen Programming Grant | 41,251 | 0 | 0 | 0 |
| Senior Nutrition Program | 3,049,912 | 1,184,830 | 1,254,171 | 1,294,171 |
| Sick Leave Payments Upon Retirement | 67,876 | 0 | 0 | 0 |
| Sourcewise Grant for Recreation and Connectivity Project | 8,322 | 0 | 0 | 0 |
| Summer Youth Nutrition Program | 67,463 | 69,043 | 0 | 112,041 |
| The Trash Punx | 50,000 | 50,000 | 0 | 0 |
| Viva Calle San José 2021-2022 | 102,078 | 0 | 0 | 0 |
| Workers' Compensation Claims - PRNS | 1,432,480 | 1,700,000 | 1,500,000 | 1,500,000 |
| Youth Commission | (1,633) | 0 | 0 | 0 |
| Youth Reinvestment Grant | 315,745 | 302,675 | 0 | 0 |
| <i>Public Works Department</i> | | | | |
| Public Works Unfunded Projects | 22,753 | 0 | 0 | 0 |
| TOTAL | \$19,896,952 | \$52,589,408 | \$15,246,484 | \$63,686,450 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|
| Public Safety | | | | |
| <i>Office of the City Manager</i> | | | | |
| 2020 EMPG Grant - OEM | 70,766 | 0 | 0 | 0 |
| 2021 EMPG Grant - OEM | 0 | 46,214 | 0 | 0 |
| CalOES Mobile Operations Satellite Expeditionary System | 0 | 2,185,000 | 0 | 0 |
| FirstNet Emergency Communications Network | 124,662 | 95,000 | 0 | 0 |
| Hazard Mitigation Grant Program | 23,123 | 1,405,979 | 0 | 755,627 |
| Police Reforms Workplan | 11,794 | 640,800 | 0 | 285,000 |
| Public Safety Community Process | 89,590 | 0 | 0 | 0 |
| Public Safety Power Shutoff Resiliency | 2,887 | 390,438 | 0 | 16,000 |
| <i>Fire Department</i> | | | | |
| Assistance to Firefighters Grant - COVID-19 Supplemental 2020 | 185,275 | 321,566 | 0 | 0 |
| Bureau of EMS and Training Center Relocation | 0 | 360,000 | 0 | 100,000 |
| County of Santa Clara EMS Trust Fund | 437,578 | 0 | 0 | 0 |
| County of Santa Clara EMS Trust Fund – 2022 | 0 | 40,416 | 0 | 0 |
| Fire Station 26 | 0 | 10,000 | 0 | 10,000 |
| Hazardous Materials Consent Judgment | 2,625 | 26,169 | 0 | 102,961 |
| Urban Areas Security Initiative Grant - Fire 2020 | 135,174 | 104,137 | 0 | 0 |
| Urban Areas Security Initiative Grant - Fire 2021 | 201,248 | 679,375 | 0 | 101,047 |
| Urban Areas Security Initiative Grant - Fire 2022 | 0 | 0 | 0 | 312,244 |
| Workers' Compensation Claims - Fire | 9,461,652 | 8,500,000 | 9,000,000 | 9,000,000 |
| <i>Independent Police Auditor's Office</i> | | | | |
| Independent After Action Incident Report | 74,613 | 0 | 0 | 0 |
| Silicon Valley Foundation Strengthening Community Relations Project | 385 | 1,819 | 0 | 1,819 |
| <i>Police Department</i> | | | | |
| Bay Area Regional Interoperability Communication System (BAYRICS) | 0 | 7,500 | 7,500 | 7,500 |
| Beautify SJ - Illegal Dumping | (17,240) | 0 | 0 | 0 |
| Bulletproof Vest Partnership 2020 | 145 | 0 | 0 | 0 |
| Bulletproof Vest Partnership 2021 | 61,440 | 0 | 0 | 0 |
| Byrne Discretionary Community Project Grant 2022-2023 | 0 | 0 | 0 | 633,693 |
| Camera Pilot Program | 0 | 0 | 0 | 95,000 |
| Capture Crime Program | 0 | 75,000 | 0 | 0 |
| Car Break-in Prevention Program | 98,759 | 464,658 | 0 | 456,354 |
| City Law Enforcement Grant 2016-2017 | 0 | 6,514 | 0 | 0 |
| City-Generated Tow Services Program | 0 | 0 | 0 | 655,000 |
| Collaborative Approaches Toward Preventing and Addressing Hate Grant | 698 | 292,458 | 0 | 731,934 |
| Coronavirus Emergency Supplemental Funding Program Grant 2020 | 6,596 | 0 | 0 | 0 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Coyote Creek Trail Patrol | 437,894 | 0 | 0 | 0 |
| CrimeStoppers | 2,700 | 39,000 | 0 | 36,300 |
| Department of Alcohol Beverage Control (ABC) Grant | 0 | 0 | 0 | 16,652 |
| Gun Safety with the California Department of Justice | 0 | 150,000 | 0 | 142,763 |
| Internet Crimes Against Children (ICAC) Task Force Invited Awards - Police 2020 | 337,569 | 603,428 | 0 | 361,741 |
| Internet Crimes Against Children State Grant 2020-2021 | 768,859 | 0 | 0 | 0 |
| Internet Crimes Against Children State Grant 2021-2022 | 91,370 | 0 | 0 | 4,050 |
| Internet Crimes Against Children State Grant 2022-2023 | 0 | 0 | 0 | 562,925 |
| Internet Crimes Against Children Task Force Invited Awards | 127,028 | 0 | 0 | 0 |
| Justice and Mental Health Collaboration Program | 423,900 | 131,950 | 0 | 0 |
| Law Enforcement Mental Health and Wellness Act (LEMHWA) Project – 2022 | 0 | 0 | 0 | 140,250 |
| Local Sales Tax - Mobile Data Computer Replacements | 74,685 | 0 | 0 | 0 |
| Mobile Data Computer Replacement | 113,206 | 1,021,171 | 0 | 897,824 |
| National Sexual Assault Kit Initiative | 1,332 | 462,947 | 0 | 1,420,869 |
| NCS-X Implementation Program | 144,598 | 0 | 0 | 0 |
| Northern California Regional Intelligence Center - Police 2020 | 119,738 | 0 | 0 | 0 |
| Northern California Regional Intelligence Center - Police 2021 | 125,191 | 156,750 | 0 | 0 |
| Northern California Regional Intelligence Center - Police 2022 | 0 | 0 | 0 | 145,562 |
| Northern California Regional Intelligence Center Staffing (City Match) | 111,000 | 107,000 | 0 | 158,195 |
| OVW Improving Criminal Justice Response Program | 304,527 | 94,432 | 0 | 0 |
| Parent Project - Santa Clara County | 21,658 | 0 | 0 | 66,000 |
| San José End of Watch Police Memorial | 62,230 | 0 | 0 | 0 |
| Security Camera Rebate Program | 0 | 75,000 | 0 | 0 |
| Selective Traffic Enforcement Program 2020-2021 | 57,553 | 0 | 0 | 0 |
| Selective Traffic Enforcement Program 2021-2022 | 77,530 | 148,678 | 0 | 0 |
| Selective Traffic Enforcement Program 2022-2023 | 0 | 0 | 0 | 165,869 |
| Sick Leave Payments Upon Retirement | 1,827,208 | 0 | 0 | 0 |
| State Homeland Security Grant Program | 72,146 | 320,437 | 0 | 0 |
| State Homeland Security Grant Program - Police 2021 | 0 | 351,898 | 0 | 153,047 |
| State Homeland Security Grant Program – Police 2022 | 0 | 0 | 0 | 215,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|
| Untested Sexual Assaults Evidence Grant (USAEG) Backlog Reduction 2021 | 2,136 | 45,032 | 0 | 0 |
| Urban Areas Security Initiative Grant - Police 2019 | 80,000 | 0 | 0 | 0 |
| Urban Areas Security Initiative Grant - Police 2020 | 96,158 | 12,572 | 0 | 0 |
| Urban Areas Security Initiative Grant - Police 2021 | 0 | 753,483 | 0 | 223,099 |
| Urban Areas Security Initiative Grant - Police 2022 | 0 | 0 | 0 | 650,000 |
| Warmline 211 System | 0 | 100,000 | 0 | 100,000 |
| Workers' Compensation Claims - Police | 10,419,838 | 8,950,000 | 9,000,000 | 9,000,000 |
| TOTAL | \$26,871,823 | \$29,176,821 | \$18,007,500 | \$27,724,325 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Transportation and Aviation Services | | | | |
| <i>Airport Department</i> | | | | |
| BeautifySJ & Encmpmnt Wste Pck-Up - Veh Abtmnt Prog, Prctve Ptrl, + Cmplnt Resp Sick Leave Payments Upon Retirement | 61,389 | 0 | 0 | 0 |
| <i>Transportation Department</i> | | | | |
| Beautify SJ - Illegal Dumping | 13,668 | 0 | 0 | 0 |
| BeautifySJ & Encmpmnt Wste Pck-Up - Veh Abtmnt Prog, Prctve Ptrl, + Cmplnt Resp | 348,784 | 0 | 0 | 0 |
| BeautifySJ and Encampment Waste Pick-Up - Downtown Automated Public Toilets | 364,895 | 0 | 0 | 0 |
| Behavior Change Campaign and Beautification | 27,912 | 0 | 0 | 0 |
| City Council Participatory Budgeting - Council District #03 | 25,000 | 0 | 0 | 0 |
| Citywide Tree Inventory Study | 0 | 120,000 | 0 | 0 |
| Climate Smart San José Plan Implementation | 135,849 | 0 | 0 | 0 |
| Contractual Street Tree Planting | 0 | 228,406 | 4,000 | 233,257 |
| Diridon Station Area Development Planning - Post Application | (10,934) | 0 | 0 | 0 |
| Electric Vehicle Charging Stations (LCFS Credits) | 0 | 0 | 0 | 10,000 |
| Emergency Street Tree Services | 444,502 | 773,000 | 500,000 | 500,000 |
| General Employee Tuition | 503 | 0 | 0 | 0 |
| Internet of Things (IoT) Speed Dashboard | 27,933 | 47,000 | 0 | 47,000 |
| Park Strip Tree Planting | 28,275 | 180,000 | 0 | 120,000 |
| Safest Driver Program | 0 | 50,000 | 0 | 50,000 |
| Sick Leave Payments Upon Retirement | 30,757 | 0 | 0 | 0 |
| Sidewalk and Tree Hardship | 484,065 | 513,000 | 513,000 | 513,000 |
| Sidewalk Repairs | 2,774,451 | 1,957,000 | 2,500,000 | 2,500,000 |
| Story Road Corridor Banner Installation | 6,667 | 5,333 | 0 | 0 |
| Tree Mitigation | 75,032 | 800,000 | 0 | 1,000,000 |
| Workers' Compensation Claims - Transportation | 404,840 | 500,000 | 500,000 | 500,000 |
| TOTAL | \$5,301,897 | \$5,173,739 | \$4,017,000 | \$5,473,257 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Strategic Support | | | | |
| <i>Finance Department</i> | | | | |
| Banking Services | 832,043 | 712,000 | 724,000 | 724,000 |
| Business Tax System Replacement | 0 | 0 | 0 | 4,130,000 |
| Certified Access Specialist Program | 37,058 | 240,000 | 266,198 | 266,198 |
| City of San José Disparity Study | 0 | 450,000 | 0 | 34,500 |
| Commercial Paper Program Fees | 71,512 | 277,000 | 400,000 | 400,000 |
| Energy Services Company (ESCO) Debt Service | 781,633 | 909,000 | 1,026,000 | 1,026,000 |
| ERP System Feasibility Assessment | 0 | 200,000 | 0 | 250,000 |
| Fair Labor Standards Act System Configuration | 0 | 325,000 | 75,000 | 400,000 |
| Financial Management System (FMS) Upgrade | 1,320 | 316,000 | 0 | 171,000 |
| Flood Emergency Response Plans | 0 | 45,000 | 0 | 85,000 |
| Human Resources/Payroll Budget Systems Upgrades | 370 | 0 | 0 | 0 |
| Insurance Premiums | 1,727,438 | 2,292,830 | 2,704,526 | 2,704,526 |
| Internal Financial Controls Evaluation | 0 | 102,000 | 0 | 102,000 |
| Police Officers' Professional Liability Insurance | 102,545 | 114,367 | 128,378 | 128,378 |
| Property Tax Administration Fee | 2,281,043 | 2,450,000 | 2,572,500 | 2,572,500 |
| Revenue Enhancement Consulting Services | 262,061 | 1,049,000 | 752,000 | 752,000 |
| Sick Leave Payments Upon Retirement | 30,332 | 5,000,000 | 4,000,000 | 4,000,000 |
| TRANS Debt Service | 285,866,685 | 1,500,000 | 0 | 0 |
| <i>Human Resources Department</i> | | | | |
| City Health Plan Incentive | 100,000 | 0 | 0 | 0 |
| Employee Resource Group | 0 | 25,000 | 0 | 23,000 |
| Fellowship Support | 0 | 200,000 | 166,400 | 271,400 |
| General Employee Tuition | 97,456 | 100,000 | 100,000 | 100,000 |
| Learning and Development Roadmap | 266,534 | 313,000 | 0 | 0 |
| Organizational Effectiveness | 0 | 59,000 | 40,000 | 40,000 |
| Planned Parenthood Mar Monte | 0 | 250,000 | 0 | 0 |
| Remote Work Facilitation - Effective Teams | 203,824 | 0 | 0 | 0 |
| Sick Leave Payments Upon Retirement | 5,483 | 0 | 0 | 0 |
| Workers' Compensation Claims - Other Departments | 1,232,330 | 1,500,000 | 1,500,000 | 1,500,000 |
| Workers' Compensation State License | 843,374 | 844,000 | 1,000,000 | 1,000,000 |
| <i>Information Technology Department</i> | | | | |
| Customer Service Vision and Standards | 0 | 0 | 0 | 0 |
| Data Capacity Expansion Project | 0 | 730,000 | 0 | 400,000 |
| Digital Inclusion Program | 0 | 819,000 | 756,000 | 756,000 |
| ESUHSD Community WiFi - Network Maintenance | 2,660 | 0 | 0 | 941,368 |
| ESUHSD Community WiFi – Tech Refresh | 493,204 | 0 | 0 | 0 |
| Local Sales Tax - My San José 2.0 | 24,442 | 0 | 0 | 0 |
| My San José 2.0 | 0 | 6,218 | 0 | 0 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Recovery Fndtion & Drive to Digital - Omchnl Strtgy, Prcss Eng & Svc Divry Auto | 93,502 | 210,000 | 0 | 0 |
| Recovery Foundation and Drive to Digital - Hybrid Workplace | 47,280 | 930,000 | 0 | 100,000 |
| Recovery Foundation and Drive to Digital - OneCity Workplace | 0 | 900,000 | 0 | 900,000 |
| Remote Work Facilitation - Drive to Digital | 222,760 | 0 | 0 | 0 |
| San José 311 Enhancements | 313,694 | 750,000 | 0 | 1,150,000 |
| Sick Leave Payments Upon Retirement | 17,175 | 0 | 0 | 0 |
| T-Mobile Macro Site Process Reimbursement | 0 | 125,000 | 0 | 0 |
| <i>Public Works Department</i> | | | | |
| 4th Street Garage Banquet Facility Maintenance and Operations | 10,967 | 0 | 0 | 0 |
| Chinese Historical Society | 3,000 | 3,000 | 3,000 | 3,000 |
| City Facilities Security Improvements | 112,577 | 0 | 0 | 300,000 |
| City Facilities Safety Assessment | 51,396 | 0 | 0 | 0 |
| City Hall Audio System Enhancements | 4,966 | 50,000 | 0 | 0 |
| Digital Divide | 1,522,351 | 0 | 0 | 0 |
| ESUHSD Community WiFi - Mt Pleasant | 0 | 1,671,203 | 0 | 1,435,000 |
| ESUHSD Community WiFi - Silver Creek | 0 | 1,671,203 | 0 | 1,225,000 |
| Facilities Improvements | 12,445 | 0 | 0 | 0 |
| Flood Emergency Response Plans | 181,496 | 0 | 0 | 0 |
| General Employee Tuition | 2,008 | 0 | 0 | 0 |
| Government Access - Capital Expenditures | 0 | 418,000 | 400,000 | 400,000 |
| Measure E - Interim Housing Maintenance (15% HSP) | 0 | 0 | 0 | 2,000,000 |
| Measure E - Interim Shelter Site Identification and Development (15% HSP) | 0 | 0 | 0 | 2,006,790 |
| Mexican Heritage Plaza Maintenance and Operations | 465,000 | 0 | 0 | 0 |
| PEG - CreaTV | 0 | 249,000 | 240,000 | 240,000 |
| Police Garage Key Storage | 0 | 250,000 | 0 | 250,000 |
| PPE & Janitorial Services | (9,530) | 0 | 0 | 0 |
| Public, Educational, and Government (PEG) Access Facilities - Capital | 0 | 1,252,000 | 1,200,000 | 1,200,000 |
| Public Works Unfunded Projects | 210,205 | 200,000 | 200,000 | 200,000 |
| Sick Leave Payments Upon Retirement | 152,582 | 0 | 0 | 0 |
| Thomas Fallon Statue Deaccession | 31,348 | 0 | 0 | 0 |
| Workers' Compensation Claims - Public Works | 417,461 | 350,000 | 350,000 | 350,000 |
| <i>Office of the City Attorney</i> | | | | |
| False Claims Act Litigation Settlement | 353 | 261,640 | 0 | 259,000 |
| General Liability Claims | 7,926,381 | 15,700,000 | 6,000,000 | 19,000,000 |
| Measure E - 5% Program Administration | 93,294 | 0 | 0 | 0 |
| Sick Leave Payments Upon Retirement | 120,452 | 0 | 0 | 0 |
| <i>Office of the City Auditor</i> | | | | |
| ACFR Annual Audit | 259,226 | 276,666 | 284,966 | 284,966 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|---|----------------------|----------------------|-----------------------|----------------------|
| Bond Project Audits | 81,256 | 86,708 | 70,775 | 87,488 |
| Grant Compliance Single Audit | 98,905 | 97,276 | 100,195 | 100,195 |
| <i>Office of the City Clerk</i> | | | | |
| Arena Community Fund | 318,881 | 467,420 | 250,000 | 500,000 |
| Board of Fair Campaign and Political Practices | 38,568 | 40,000 | 40,000 | 40,000 |
| Cadillac Winchester Neighborhood | 6,000 | 0 | 0 | 0 |
| City Auditor's Office Performance Audit | 3,175 | 3,000 | 6,000 | 9,000 |
| City Council Participatory Budgeting - Administration | 0 | 5,000 | 0 | 0 |
| City Council Participatory Budgeting - Council District #01 | 55,482 | 48,023 | 0 | 37,541 |
| City Council Participatory Budgeting - Council District #03 | 53,392 | 300,000 | 0 | 261,905 |
| City Council Participatory Budgeting - Council District #05 | 3,815 | 101,193 | 0 | 122,378 |
| City Dues / Memberships | 478,117 | 507,790 | 528,102 | 528,102 |
| Civil Service Commission | 14,899 | 16,000 | 16,000 | 16,000 |
| Council District Outdoor Activation | 0 | 250,000 | 250,000 | 400,000 |
| Elections and Ballot Measures | 2,697 | 5,021,206 | 3,800,000 | 4,250,000 |
| Mayor and City Council Travel | 4,762 | 10,000 | 10,000 | 10,000 |
| Small Business, Non-Profits, and Arts - Council District Outdoor Activation | 0 | 0 | 0 | 15,000 |
| State of the City Convocation | 7,585 | 45,000 | 45,000 | 45,000 |
| <i>Office of the City Manager</i> | | | | |
| 2-1-1 Call Center | 75,000 | 75,000 | 75,000 | 75,000 |
| Build Back Better and COVID-19 Recovery - Community Engagement | 0 | 0 | 0 | 500,000 |
| Build Back Better and COVID-19 Recovery - COVID-19 Recovery Taskforce | 0 | 0 | 0 | 2,112,000 |
| Cannabis Equity Assistance Program | 39,378 | 0 | 0 | 0 |
| Child and Youth Services - Child and Youth Services Master Plan | 0 | 0 | 0 | 2,820,000 |
| City Council Participatory Budgeting - Council District #03 | 1,130 | 0 | 0 | 0 |
| City Initiatives Roadmap: Outcomes, Equity Indicators, + Performance Management | 0 | 350,000 | 0 | 383,000 |
| City Manager Special Projects | (11,372) | 375,000 | 0 | 375,000 |
| City Outreach and Education Efforts | 17,550 | 277,000 | 100,000 | 275,000 |
| City Website and Intranet Redesign | 74,040 | 105,000 | 0 | 130,000 |
| City-wide Open Data Environment and Architecture | 21,000 | 0 | 0 | 0 |
| Climate and Seismic Resilience Planning | 0 | 1,287,000 | 0 | 1,098,000 |
| Communications and Translation Services | 7,373 | 0 | 0 | 0 |
| Community-Based Violence Solutions | 0 | 0 | 0 | 400,000 |
| CommUniverCity Program | 120,732 | 0 | 0 | 0 |
| Consulting and Planning Support | 73,118 | 0 | 0 | 0 |
| Customer Satisfaction Survey | 38,900 | 79,000 | 79,000 | 79,000 |

City-Wide Expenses

Detail of Costs Description

| | 2021-2022 Actuals | 2022-2023 Adopted | 2023-2024 Forecast | 2023-2024 Adopted |
|--|----------------------|----------------------|-----------------------|----------------------|
| Customer Service Vision and Standards | 0 | 600,000 | 0 | 4,160,000 |
| Data Capacity Expansion Project | 28,217 | 0 | 0 | 0 |
| Digital Inclusion Program | 981,750 | 0 | 0 | 0 |
| E-Ideas Program | 0 | 25,000 | 25,000 | 25,000 |
| Government Access - Capital Expenditures | 213,930 | 0 | 0 | 0 |
| Homelessness Services and Solutions | 58,925 | 1,213,000 | 0 | 890,000 |
| Labor / Employee Relations Consultant Funding | 6,005 | 0 | 0 | 0 |
| Local Assistance | (1,634) | 0 | 0 | 0 |
| Local Sales Tax - My San José 2.0 | 175,371 | 0 | 0 | 0 |
| Measure E - Homelessness Coordination Team (Program Admin) | 0 | 0 | 0 | 1,852,470 |
| Organizational Effectiveness | 59,033 | 0 | 0 | 0 |
| PEG - CreaTV | 245,088 | 0 | 0 | 0 |
| Public, Educational, and Government (PEG) Access Facilities - Capital | 1,238,831 | 0 | 0 | 0 |
| Recovery Foundation and Drive to Digital - Recov Mngt, Coord and Compliance | 0 | 0 | 0 | 100,000 |
| Sick Leave Payments Upon Retirement | 80,766 | 0 | 0 | 0 |
| T-Mobile Macro Site Process Reimbursement | 250,000 | 0 | 0 | 0 |
| Ujima Adult and Family Services | 35,000 | 0 | 0 | 0 |
| <i>Office of Retirement Services</i> | | | | |
| 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees | 24,300 | 32,000 | 30,000 | 30,000 |
| Police Retirees' Health / Dental Fees | 76,311 | 85,000 | 85,000 | 85,000 |
| TOTAL | \$312,622,011 | \$57,597,743 | \$30,399,040 | \$75,893,705 |