

Status of Mayor and City Council Referrals 2024-2025 Proposed Operating Budget

The Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by City Council on March 19, 2024, contains policy direction and a framework of priorities for the City Manager to use in the development of the 2024-2025 Proposed Operating and Capital Budgets. The complete Budget Message can be found in the Appendix section of this document. The matrix below provides responses by category for how the direction was addressed in the development of the 2024-2025 Proposed Budget.

Included in the 2024-2025 Proposed Budget

This column is marked if the referral was addressed through an action included in the 2024-2025 Proposed Operating or Capital Budget.

Addressed in an Upcoming Manager's Budget Addendum

This column is marked if the response to the referral will be included in a Manager's Budget Addendum scheduled for release later in the budget process.

Current or Future Referral/Policy Work

This column is marked if the response to the referral does not require a budget action, but is considered direction to the Administration. An update on the referral/policy work will be provided at a future City Council meeting, a City Council Committee meeting, through an Information Memorandum, or through some other means. A status on these referrals will be provided several times throughout the fiscal year.

Not Included or Subject to Further Evaluation

One referral was not included in the 2024-2025 Proposed Budget.

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
<i>Urgent Action on Homelessness - Emergency Interim Housing</i>	Engage all relevant City departments to complete the four remaining EIH projects in the pipeline (Via Del Oro, Rue Ferrari expansion, Cherry Avenue, and Cerone) by the end of fiscal year 2024-2025, and apply cost and time-saving learnings from Berryessa Safe Parking and Via del Oro to deliver Cherry and Cerone.	X		
<i>Urgent Action on Homelessness - Emergency Interim Housing</i>	Evaluate further cost reductions and design enhancements to the Via del Oro project — as well as potential and modest gap funding, if necessary — to ensure we bring these beds and services online as soon as possible.	X		
<i>Urgent Action on Homelessness - Emmanuel House Shelter Interim Housing Project</i>	Pending the County's allocation of \$4 million to the Salvation Army's interim housing project, explore providing one-time funding of up to \$1 million to supplement the County's contribution for the 74 bed Emmanuel House Shelter interim housing project.	X		
<i>Urgent Action on Homelessness - Emergency Interim Housing</i>	Continue evaluating reasonable, efficient ways to trim interim housing operating costs without compromising critical case management services, and pursue opportunities to bring down the City's contribution towards operations costs, including CalAIM for reimbursement and quality health services, partnerships with Valley Water in line with AB 1469, further Housing Authority coordination, and behavioral health service integration.	X		
<i>Urgent Action on Homelessness - County-wide Coordinated Entry</i>	Work with the County and regional partners to explore bringing the homeless shelter capacity we've added into the countywide coordinated entry system and maximize support from these key partners.			X
<i>Urgent Action on Homelessness - Safe Sleeping Sites</i>	Identify one-time and ongoing funding to bring basic, low-cost, low-barrier safe sleeping sites online by the end of December 2024 — conditioned upon the Council approving one or more sites before July 2024 — with enough capacity to significantly reduce the number of unmanaged encampments along our waterways.	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
	<i>Urgent Action on Homelessness - Low-barrier Solutions to Homelessness</i>		X	
	<i>Urgent Action on Homelessness - Homeward Bound Program</i>	X		
	<i>Urgent Action on Homelessness - Eviction Diversion</i>	X		
	<i>Urgent Action on Homelessness - Coordinated Intervention and Prevention</i>			X
	<i>Urgent Action on Homelessness - SJBridge</i>			X

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/ Policy Work
	<p><i>Urgent Action on Homelessness - Enhanced Neighborhoods and Waterways</i></p> <p>Refine the original \$25 million estimate presented to Council on March 5 for compliance with Municipal Regional Stormwater permit to provide the Council greater clarity on strategies and expected measurable impact, and propose one-time and ongoing funding — including potential cost sharing with Valley Water — to implement an approach that helps people transition out of our waterways without simply sending them into unmanaged encampments down the road.</p>	X		
	<p><i>Urgent Action on Homelessness - Framework for Shared Public Spaces</i></p> <p>Engage all relevant City departments and explore the allocation of existing and new resources to implement an expanded encampment management strategy within this Framework, including 1) providing weekly trash pickup services at the estimated 50 encampments that are currently not serviced; 2) establishing and prioritizing abatement where appropriate based on concrete thresholds for fire risk and criminal activity; 3) enforcing good neighbor policies related to encampment footprints (12’x12’), biowaste and unsanitary conditions, and blight and trash generation; and 4) enforcing park and trail rules, including enforcement of existing prohibitions on driving vehicles on trails and in parks. In addition, to minimize the cost and impact of biowaste, the City Manager is directed to include in the Framework implementation increased access to water, sanitation and hygiene services.</p>	X		X
	<p><i>Urgent Action on Homelessness - Pedestrian Facilitation Zone</i></p> <p>Enforce the rules of the Pedestrian Facilitation Zone — starting with Santa Clara Street between Market and 4th Street and expanding outward in phases — and explore how to best engage the “Co-Lab” partners, including PATH and the Social Impact Team, to provide a compassionate initial response.</p>	X		X
	<p><i>Urgent Action on Homelessness - Interagency Agreements (BeautifySJ)</i></p> <p>Work directly with partner agencies, including Caltrans, Valley Water and Valley Transportation Authority, to amend existing or establish new interagency agreements that allow the City to conduct escalated clean-ups or abatements in a timely manner on their properties. The City Manager should prioritize securing a reasonable cost-sharing framework between agencies and evaluate whether additional BeautifySJ resources are needed to implement our shared vision of a consistently clean and safe city irrespective of who owns a given parcel.</p>			X

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
Urgent Action on Homelessness - Abandoned Shopping Carts		X	
Urgent Action on Homelessness - Oversized Vehicle Regulation	X	X	
Urgent Action on Homelessness - Safe Parking Program			X
Urgent Action on Homelessness - RV Pollution Prevention Program	X		
Urgent Action on Homelessness - RV Buy-back and Disposal	X	X	
Urgent Action on Homelessness - No Return Zones	X		
Urgent Action on Homelessness - No-encampment Zones	X		
Improving Community Safety - Police Recruitment & Backgrounding	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/ Policy Work
Improving Community Safety - Women's Bootcamp	Identify ongoing funding to establish a Women's Bootcamp with capacity for at least 15 women per cohort providing them with additional exposure to the profession, mentorship and setting them up for success in our Police Academy.	X	
Improving Community Safety - SJPD Cadet Program	Explore funding a stipend for Police cadets aged 18-21 to maintain engagement between young adulthood and when interested residents are eligible to apply for the Police Academy at age 21.	X	
Improving Community Safety - Lateral Hiring Bonus	Explore increasing the lateral hiring bonus for Police to encourage recruitment of qualified talent within the state of California.	X	
Improving Community Safety - Backgrounding	Maintain current investments in streamlining our Police hiring process and explore other means of being a preferred employer.	X	
Improving Community Safety - AIR3 Maintenance & Replacement / Air Support Expansion	Develop a Manager's Budget Addendum summarizing projected maintenance costs for Police's AIR3 Helicopter with recommendations for the optimal timing and method for replacing the unit, and additional analysis on the financial viability and associated funding options for future expansion of the Air Support Unit.		X
Improving Community Safety - Real Time Crime Centers	Explore deeper integration of Department of Transportation cameras and SJPD enforcement activities through investments in recording capabilities and remote access to live camera feeds for appropriate SJPD personnel while adhering to the City's privacy and data retention policies and state law.	X	
Improving Community Safety - Speed Safety Pilot	Allocate one-time or ongoing funding, as appropriate, to establish an equitable speed safety pilot program that deploys as many automated speed safety cameras as is fiscally feasible on priority safety corridors or near school sites, as informed by our Vision Zero Action Plan.	X	
Improving Community Safety - Quick Build Traffic Safety Interventions	Explore accelerating the deployment of quick build traffic safety interventions and ensure that there is sufficient funding to deploy quick build projects within the foreseeable future. Quick build projects should be prioritized on priority safety corridors in alignment with the Vision Zero Action Plan.		X
Improving Community Safety - Ambulance Transport User Fee	Expedite the implementation of the Ambulance Transport User Fee as soon as practical.	X	
Improving Community Safety - Fire Equipment Replacement	Allocate one-time funding of at least \$500,000 to ensure SJFD timely replacement of equipment offset by the reserve set-aside for this purpose in the 2024-2025 Base Budget.	X	

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
<i>Improving Community Safety - Alternative Response Framework</i>			X
<i>Clean Up San José - Clean Gateways Sponsorship</i>	X		X
<i>Clean Up San José - SJ 311 Enhancements</i>	X		
<i>Clean Up San José - SJ 311 Enhancements</i>			X
<i>Clean Up San José - Neighbor-to-Neighbor/Beautify Your Block</i>	X		X
<i>Clean Up San José - BSJ Grant Program</i>	X		
<i>Clean Up San José - Graffiti Deterrence and Enforcement</i>	X		X
<i>Clean Up San José - Illegal Dumping</i>	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
<i>Clean Up San José - P3 Mobile Crime Stoppers Incentives</i>			X
<i>Clean Up San José - Diversion and Restorative Justice</i>			X
<i>Clean Up San José - Code Enforcement Operational Assessment</i>	X		
<i>Attracting Jobs and Investment - EIR Requirements and Process Enhancements</i>			X
<i>Attracting Jobs and Investment - Expedited Permitting Assessment</i>			X
<i>Attracting Jobs and Investment - Comprehensive Development Fee Estimation</i>			X
<i>Attracting Jobs and Investment - Development Fee Assessment</i>	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
Attracting Jobs and Investment - Planning & Permitting Enhancements	Councilmembers Davis and Jimenez identified and brought forth a number of recommendations in a memo to the November 1, 2023 Rules Committee meeting, outlining a number of areas in which the City might improve development services, including streamlined review processes and an assessment of the cost implications of the City's regulatory framework. The City Manager is directed to complete the recommendations in the memo, allocating additional resources if necessary, and report to the Community and Economic Development Committee by the first quarter of 2025 for a discussion of findings and implementation options.			X
Attracting Jobs and Investment - Urban Villages Pre-Clearance	Continue the work initially funded last year to enable CEQA pre-clearance for market-ready urban villages, ideally borrowing any additional streamlining strategies identified as the City Manager evaluates the current Downtown EIR and associated review process.			X
Attracting Jobs and Investment - Manufacturing Incentives	Propose specific incentives to encourage companies, including artificial intelligence and advanced manufacturing companies, with fewer than 100 employees to start up in or relocate to San José.	X		
Attracting Jobs and Investment - SJSU Partnerships	Explore workforce, technology and especially AI-focused partnerships with San José State University, including the potential for a co-working space for aspiring technologists at the (MLK) King Library.	X		
Attracting Jobs and Investment - Innovative Technology Pilot	Explore the allocation of one-time funding to expand the Government AI Coalition and lay the groundwork for a Civic Sandbox Initiative that facilitates regular piloting of innovative technologies by City Departments in collaboration with outside entrepreneurs and academics.	X		
Attracting Jobs and Investment - Parkland Lease Revenue Measure	Explore placing a measure on the upcoming November 2024 ballot that would allow the City to enter long-term retail and commercial leases on City park land and direct the resulting revenues back into our parks, returning to Council no later than the end of May 2024 with a status update and any polling results.			X
Attracting Jobs and Investment - Night Markets & Special Events	Explore municipal code changes that can make it easier to host special events on private property and explore reducing red tape and fees for event permitting. The City Manager is further directed to explore expanding the ability for the Office of Economic Development and Cultural Affairs to permit outdoor special events on private property.			X

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
<i>Attracting Jobs and Investment - San José Sports Authority</i>	Provide the San José Sports Authority (SJSA) additional one-time funding to prepare the City for Super Bowl 60 and the FIFA World Cup. Funding should be used to plan and execute a San José marketing initiative, direct event activations, additional SJSA staff time, and economic impact reports.	X		
<i>Attracting Jobs and Investment - Sports Tourism Planning</i>	Expedite discussions with partners for 2026 sports tourism planning. Furthermore, the City Manager is directed to anticipate and remove barriers, returning to City Council for approval if necessary, related to super graphics, wayfinding, sponsorship, and marketing and activation campaigns associated with 2026 events and any future significant sports or tourism related events. The City Manager is further directed to return to City Council by December 2024 with a report summarizing their preparation for these major 2026 events.	X		X
<i>Attracting Jobs and Investment - San José Sports Authority</i>	Extend the San José Sports Authority multi-year funding agreement and include provisions for optional future extensions if mutually agreed upon performance metrics are achieved.			X
<i>Attracting Jobs and Investment - Unpermitted Vendor Enforcement</i>	Explore the allocation of one-time resources for the development of an unpermitted vendor policy to be implemented and enforced in time for the 2024 holiday season, and coordinate with the County to advocate at the State level for regulatory changes.	X		
<i>Attracting Jobs and Investment - San José Downtown Association</i>	Allocate one-time funding to support the San José Downtown Association in an effort to give the buildings on Santa Clara Street a much needed refresh, such as lighting, painting, storefront treatments, and blight-busting strategies to combat problems at key downtown sites.	X		
<i>Attracting Jobs and Investment - San Pedro Street Pedestrian Mall Upgrades</i>	Continue working with private, philanthropic, and government entities to secure funding for San Pedro Street Pedestrian Mall upgrades, and explore providing tactical gap funding for upgrades, if needed. Furthermore, the City Manager is directed to value engineer and phase the San Pedro Street Pedestrian Mall upgrades in a manner that is fiscally prudent and sensitive to business concerns.			X
<i>Attracting Jobs and Investment - Digital Wayfinding Ordinance</i>	Prioritize one-time resources to implement the digital wayfinding ordinance update by the end of fiscal year 2024-2025, and redirect resulting revenues into event activation and destination marketing programs.			X
<i>Attracting Jobs and Investment - Storefront Activation Grants Program</i>	Explore the continuation of the Storefront Activation Grants Program into 2024-2025.	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
Attracting Jobs and Investment - Destination Marketing and Content Creation Initiative	Explore providing Team San José one-time funding for destination marketing and content creation to grow tourism.	X	
Attracting Jobs and Investment - Convention Center Solar Panel Installation	Evaluate the potential for long-term cost savings by adding solar panels on top of the convention center paired with on-site storage.		X
Attracting Jobs and Investment - Small Business Recovery - Supplemental Arts + Cultural Funding	Continue to provide one-time supplemental arts and cultural funding to partially bridge the gap.	X	
Attracting Jobs and Investment - Event Admissions Fee	Return with an MBA evaluating the establishment of an admissions fee and other revenue opportunities for San José events that could serve as a new revenue stream for arts and cultural organizations and cultural facilities.		X
Attracting Jobs and Investment - San José Earthquakes Sports Complex Development	Bring forth an MBA analyzing how the City might best support development of the San José Earthquakes Sports Complex in a way that maximizes benefits for the community.		X
Other Important and Ongoing Work - Council Appointee Review	Allocate sufficient ongoing funding to enable the Mayor's Office to work with the Council and an outside consultant to overhaul and manage the annual Council Appointee review and feedback process.	X	
Other Important and Ongoing Work - Youth Services	Explore the development of a budget and implementation plan to pilot this work in Poco Way/Mayfair and Seven Trees/Santee communities, and fund staffing at both the Starbird and Berryessa Youth Centers.	X	X
Other Important and Ongoing Work - San José Animal Care and Services	Transition the temporary veterinarian position into an ongoing role to ensure the long-term success of shelter operations. Additionally, the City Manager is directed to explore supplementing existing spay and neuter programs with one-time funding, including resources for Trap, Neuter, and Release.	X	

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

	Referral	Response Category		
		Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work
<i>Other Important and Ongoing Work - Digital Equity & Empowerment</i>	Continue to prioritize and remove barriers to advancing the Digital Empowerment priority. This must include looking inward at process improvements to support our public-private partnerships with telecommunications companies, providing strong advocacy at the State and federal level on the multitude of legislative items related to broadband infrastructure and funding, reevaluating the existing programs and services available through our Library and community partners to ensure they meet community needs, and bringing the full program assessment back to the City Council as soon as possible.			X
<i>Other Important and Ongoing Work - 2025-2026 Future Deficit Reserve</i>	Establish a 2025-2026 Future Deficit Reserve to set aside some of the funding anticipated to help address the projected shortfall for that year.	X		
<i>Other Important and Ongoing Work - Multiple</i>	Evaluate programs funded on a one-time basis in 2023-2024 for continuation in 2024-2025.	X		
<i>Other Important and Ongoing Work - Essential Services Reserve</i>	Set aside \$2,000,000 in the Essential Services Reserve.	X		
<i>Other Important and Ongoing Work - Budget Balancing Strategy Guidelines</i>	Deploy the familiar Budget Balancing Strategy Guidelines, as described in Appendix A, to guide the City Manager's approach to crafting a balanced budget in the year ahead.	X		

Status of Mayor and City Council Referrals

2023-2024 Adopted Operating Budget

Referral	Response Category		
	Included in the 2024-2025 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/Policy Work

Not Included or Subject to Further Evaluation

<p><i>Attracting Jobs and Investment - City Free Use</i></p>	<p>Explore allocating a small amount of additional funding for City Free Use within the Convention and Cultural Affairs Fund, which may allow Team San José greater flexibility in targeted instances to attract new and large events.</p>	<p>After evaluation of available resources within the Convention and Cultural Affairs Fund, it was determined that there is insufficient funding to increase City Free Use at this time. However, the Administration will continue to monitor the health of the fund and, if conditions improve, will bring forward actions to increase the City Free Use as part of a future budget process.</p>
---	--	---