

City-Wide Expenses

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T*o 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

	2016-2017 Actuals <u>1</u>	2017-2018 Adopted <u>2</u>	2018-2019 Forecast <u>3</u>	2018-2019 Proposed <u>4</u>	% Change <u>(2 to 4)</u>
Dollars by Core Service					
Community and Economic Development	15,030,296	\$16,211,179	\$8,272,090	\$12,552,090	(22.6%)
Environmental and Utility Services	1,643,435	1,485,438	916,073	1,016,073	(31.6%)
Neighborhood Services	8,252,129	10,021,606	7,276,737	8,626,737	(13.9%)
Public Safety	17,057,148	19,089,648	16,257,500	16,257,500	(14.8%)
Transportation and Aviation Services	6,637,159	3,885,000	3,379,000	3,379,000	(13.0%)
Strategic Support	142,177,778	37,276,040	21,311,600	18,479,600	(50.4%)
Strategic Support - Council Appointees	13,674,264	29,897,204	11,053,000	13,228,000	(55.8%)
Total	\$204,472,209	\$117,866,115	\$68,466,000	\$73,539,000	(202.1%)
Dollars by Category					
City-Wide Expenses	\$204,908,186	\$117,866,115	\$68,466,000	\$73,539,000	(37.6%)
Total	\$204,908,186	\$117,866,115	\$68,466,000	\$73,539,000	(37.6%)
Dollars by Category					
General Fund	\$204,908,186	\$117,866,115	\$68,466,000	\$73,539,000	(37.6%)
Total	\$204,908,186	\$117,866,115	\$68,466,000	\$73,539,000	(37.6%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	General Fund (\$)
Prior Year Budget (2017-2018):	0.00	117,866,115
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(350,000)
• Rebudget: BART Public Art Design		(15,000)
• Rebudget: Building Public Will for the Arts 2016-2017		(3,000)
• Rebudget: Business Improvement District Creation		(100,000)
• Rebudget: Business Incentive - Samsung		(20,000)
• Rebudget: Creative Industry Incentive Fund		(30,000)
• Rebudget: Cultural Affairs Special Project		(40,000)
• Rebudget: East San José Business Improvement District		(36,000)
• Rebudget: Economic Development Pre-Development Activities		(107,000)
• Rebudget: Historic Preservation		(497,500)
• Rebudget: Homeless Rapid Rehousing		(2,300,000)
• Rebudget: Manufacturing Jobs Initiative		(165,000)
• Rebudget: Move Your Jobs to San José Communications		(100,000)
• Rebudget: Neighborhood Gateway Galleries		(25,000)
• Rebudget: San José Jobs Communications Campaign		(125,000)
• Rebudget: San José Regional Transportation Hub Project		(400,000)
• Rebudget: San José Works: Youth Jobs Initiative		(10,000)
• Rebudget: SAP Center Renegotiation		(12,000)
• 2017 Flood - Building Permit and Inspection Fee Waivers		(200,000)
• Cinequest Film and Virtual Reality Festival		(50,000)
• CommUniverCity Program		(25,000)
• Cultural Events and Festivals - Secondary Employment		(150,000)
• Homeless Response Team		(175,000)
• Japantown Creative Center for the Arts Transportation Improvements		(400,000)
• Economic Development Pre-Development Activities		(50,000)
• Neighborhood Gateway Galleries		(25,000)
• San José Regional Transportation Hub Project		(375,000)
• San José Works: Youth Jobs Initiative		(1,500,000)
• Sports Authority		(500,000)
• Storefront Activation Grant Program		(200,000)
Subtotal:	0.00	(7,985,500)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(131,000)
• Rebudget: Community Choice Aggregation Technical Study		(82,000)
• Rebudget: Property Assessed Clean Energy (PACE) Program		(86,000)
Subtotal:	0.00	(299,000)

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Rebudget: California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015		(250,000)
• Rebudget: Library Grants		(16,996)
• Rebudget: Maddie Lifesaving Grant		(50,000)
• Rebudget: National Forum Capacity-Building Grant OJJDP 2012-2016		(75,000)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(8,145)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(744,000)
• BeautifySJ Grants		(200,000)
• Park and Open Street Activation - Council District #02		(125,000)
• Park and Open Street Activation - Council District #08		(125,000)
• San José BEST and Safe Summer Initiative Programs		(87,000)
• San José Learns		(1,000,000)
• San José Promise		(150,000)
Subtotal:	<u>0.00</u>	<u>(2,831,141)</u>
Public Safety CSA		
• Rebudget: 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(73,843)
• Rebudget: 2016 County Victim Services Program		(142,203)
• Rebudget: City Law Enforcement Grant 2016-2017		(291,358)
• Rebudget: CrimeStoppers		(41,000)
• Rebudget: Hazardous Materials Consent Judgment		(30,000)
• Rebudget: Internet Crimes Against Children Federal Grant 2014-2015		(189,318)
• Rebudget: Internet Crimes Against Children State Grant 2016-2018		(37,500)
• Rebudget: San José End of Watch Police Memorial		(81,000)
• Rebudget: Selective Traffic Enforcement Grant Program 2016-2017		(129,549)
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations		(155,378)
• Rebudget: Urban Area Security Initiative Grant - Fire 2016		(516,016)
• Rebudget: Urban Area Security Initiative Grant - Police 2016		(733,382)
• 2016 County Victim Services Program		(120,023)
• Internet Crimes Against Children Federal Grant 2016-2018		(112,500)
• Northern California Regional Intelligence Center SUASI - Police		(95,308)
• Selective Traffic Enforcement Grant Program 2016-2017		(75,000)
• State Homeland Security Grant Program		(31,770)
Subtotal:	<u>0.00</u>	<u>(2,855,148)</u>

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: Arena Community Fund		(87,200)
• Rebudget: Ballot Measure Polling		(55,000)
• Rebudget: Business Tax System Replacement		(173,000)
• Rebudget: City Auditor's Office Performance Audit		(3,000)
• Rebudget: City Council District #02 Participatory Budgeting - Calpine Settlement		(1,075,000)
• Rebudget: City Council Participatory Budgeting - Council District #03		(334,355)
• Rebudget: City Council Participatory Budgeting - Council District #05		(100,000)
• Rebudget: City Council Participatory Budgeting - Administration		(50,000)
• Rebudget: City Manager Special Projects		(300,000)
• Coyote Creek Vegetation Removal		(100,000)
• Rebudget: Cultural Facilities Capital Maintenance		(610,000)
• Rebudget: Cybersecurity		(177,000)
• Rebudget: Elections and Ballot Measures		(335,400)
• Rebudget: Energy and Utility Conservation Measures Program		(150,000)
• Rebudget: False Claims Act Litigation Settlement		(289,450)
• Rebudget: Financial Management System (FMS) Upgrade		(292,000)
• Rebudget: Foundation Grant - encores4youth Initiative		(50,000)
• Rebudget: General Liability Claims		(14,000,000)
• Rebudget: Government Access - Capital Expenditures		(850,000)
• Rebudget: Human Resources/Payroll/Budget Systems Upgrade		(277,000)
• Rebudget: Information Technology Desktop Modernization		(479,000)
• Rebudget: Internal Financial Controls Evaluation		(114,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(115,000)
• Rebudget: Mayor Innovation Fellows Program		(66,799)
• Rebudget: Talent Recruitment Initiative		(200,000)
• Rebudget: Voluntary Employee Beneficiary Association Counseling Services		(50,000)
• City Council Participatory Budgeting – Council District #01		(200,000)
• City Council Participatory Budgeting – Council District #03		(200,000)
• City Council Participatory Budgeting – Council District #05		(100,000)
• Employee Engagement Program Survey and Training		91,000
• Family College Success Center		(50,000)
• TRANs Debt Service		(305,000)
• Youth Commission		(5,000)
	Subtotal:	0.00
		(21,102,204)
	One-time Prior Year Expenditures Subtotal:	0.00
		(35,072,993)

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• 4th Street Garage Banquet Facility Maintenance and Operations		50,000
• Arena Authority		6,000
• Business Incentive - Business Cooperation Program		160,000
• Business Incentive - Business Cooperation Program Administration		160,000
• Business Incentive - Samsung		20,000
• International Air Service Destination Marketing Program		(425,000)
• Property Leases		64,329
• Sports Authority		11,082
Subtotal:	<u>0.00</u>	<u>46,411</u>
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		(7,000)
• Silicon Valley Energy Watch (SVEW) 2016 - 2018		(278,365)
• Storm Fees		15,000
Subtotal:	<u>0.00</u>	<u>(270,365)</u>
Neighborhood Services CSA		
• National Forum Capacity-Building Grant OJJDP 2012-2016		(30,465)
• San José BEST and Safe Summer Initiative Programs		166,737
• Workers' Compensation Claims - PRNS		(50,000)
Subtotal:	<u>0.00</u>	<u>86,272</u>
Public Safety CSA		
• Urban Area Security Initiative Grant - Police 2016		(105,000)
• Urban Area Security Initiative Grant - Police 2017		105,000
• Workers' Compensation Claims - Fire		(277,000)
• Workers' Compensation Claims - Police		300,000
Subtotal:	<u>0.00</u>	<u>23,000</u>
Transportation and Aviation Services CSA		
• Arena Traffic Control		(335,000)
• Contractual Street Tree Planting (shift from Transportation Department)		29,000
• Workers' Compensation Claims - Transportation		(200,000)
Subtotal:	<u>0.00</u>	<u>(506,000)</u>

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(10,000)
• Annual Audit		55,000
• Banking Services		337,000
• Bond Project Audits		5,000
• Certified Access Specialist (CAsp) Program - ADA Compliance		170,000
• City Dues/Memberships		31,000
• Convention Center Lease Payments		(15,240,000)
• Customer Satisfaction Survey (Bi-Annual)		57,000
• Elections and Ballot Measures		356,000
• Energy Services Company (ESCO) Debt Service		161,000
• FMC Debt Service Payments		733,000
• Financial Management System (FMS) Upgrade		(60,000)
• Government Access - Capital Expenditures		5,000
• Grant Compliance Single Audit		(40,000)
• Insurance Premiums		96,960
• PEG - CreaTV		(13,000)
• Property Tax Administration Fee		8,000
• Public, Educational, and Government (PEG) Access Facilities - Capital		15,000
• Successor Agency City Subsidy		(880,000)
• TRANs Debt Service		300,000
• Workers' Compensation Claims - Other Departments		(33,400)
• Workers' Compensation Claims - Public Works		(27,000)
• Workers' Compensation State License		267,000
Subtotal:	0.00	(13,706,440)
Technical Adjustments Subtotal:	0.00	(14,327,122)
2018-2019 Forecast Base Budget:	0.00	68,466,000
Budget Proposals Recommended		
Community and Economic Development CSA		
1. College Football Playoff National Championship		100,000
2. Diridon Station Area Development Planning		1,580,000
3. Domestic Violence Assistance		150,000
4. Downtown Ice Capital Infrastructure Investment		100,000
5. Economic Development Pre-Development Activities		150,000
6. Silicon Valley Talent Partnership		50,000
7. San José Works: Youth Jobs Initiative		1,500,000
8. Service Year		300,000
9. Sports Authority		350,000
Community and Economic Development Subtotal:	0.00	4,280,000

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Recommended <hr/>		
Environmental and Utility Services CSA		
1. Climate Smart		100,000
Environmental and Utility Services Subtotal:	<u>0.00</u>	<u>100,000</u>
Neighborhood Services CSA		
1. BeautifySJ Grants		200,000
2. San José Learns 3.0		1,000,000
3. Summer Learning		250,000
4. Worker's Compensation Claims - PRNS		(100,000)
Neighborhood Services Subtotal:	<u>0.00</u>	<u>1,350,000</u>
Strategic Support CSA		
1. Ballot Measure Polling		75,000
2. Citywide Open Data Environment and Architecture		600,000
3. FMC Debt Service Payment (Airport West)		(2,907,000)
4. FLSA Technical Support		75,000
5. My San José 2.0		1,500,000
Strategic Support Subtotal:	<u>0.00</u>	<u>(657,000)</u>
Total Budget Proposals Recommended	0.00	5,073,000
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2018-2019 Proposed Budget Total	0.00	73,539,000
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City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. College Football Playoff National Championship		100,000
<p>This action allocates \$100,000 of one-time funding for a variety of direct miscellaneous expenses the City may incur due to the College Football Playoff (CFP) National Championship activities occurring January 3-7, 2019. Though most costs will be reimbursed to the City through normal special event fees and agreements with the CFP Host Committee, the City may need to pay for certain costs such as Downtown cleaning and tree trimming, an expedited transition of Plaza de Cesar Chavez from Christmas in the Park to CFP-related activities, or other targeted activation. Requirements for additional police presence are discussed elsewhere in this document. With thousands of visitors expected in Downtown over the course of Championship Week and the expected increase in hotel occupancy, this action is offset by an increase to the Transient Occupancy Tax revenue estimate. (Ongoing costs: \$0)</p>		
2. Diridon Station Area Development Planning		1,580,000
<p>This action adds one-time funding of \$1,580,000 for Diridon Station Area Development Planning to support project planning, development review, and civic engagement and outreach in the Diridon Station Area. These costs are partially offset by \$1,330,000 of Local Revenue from a Service Reimbursement Agreement with Google approved by City Council on February 13, 2018, resulting in a net cost of \$250,000. This funding also supports the development of a Memorandum of Understanding and Purchase and Sale Agreement with Google. (Ongoing costs: \$0)</p>		
3. Domestic Violence Assistance		150,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action establishes a City-Wide Domestic Violence Assistance appropriation to implement a pilot program that will offer flexible options for the Housing Department and advocates to offer emergency housing and/or assistance for up to 100 additional families in need. (Ongoing costs: \$0)</p>		
4. Downtown Ice Capital Infrastructure Investment		100,000
<p>This action adds one-time funding of \$100,000 to the San Jose Downtown Association (SJDA) to support capital infrastructure investments to continue to produce Downtown Ice, the City's seasonal outdoor ice skating rink. The SJDA will use this funding to purchase a custom-made ice rink header system and ice matting, and replace the railings and façade of the rink dasher board system. These rink components are deteriorating, and require replacement. This action is supported by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		
5. Economic Development Pre-Development Activities		150,000
<p>This action adds one-time funding of \$150,000 for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; appraisals; pro-forma analysis; costs related to Development Services partner work; economic and fiscal analysis; and property management costs which are not supported by other departments. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
6. Silicon Valley Talent Partnership		50,000
<p>This action continues one-time funding of \$50,000 to support partnership formation, project design, and implementation services provided by the Silicon Valley Talent Partnership (SVTP). This funding continues to support the SVTP through 2018-2019 and facilitates the City's use of private sector resources, as appropriate, for the betterment of the community. Projects under consideration include Silicon Valley Promise, Community WiFi Strategy, Demonstration Strategy, and the Emergency Management Innovation Project. (Ongoing costs: \$0)</p>		
7. San José Works: Youth Jobs Initiative		1,500,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action adds ongoing funding of \$1.5 million for the San José Works: Youth Jobs Initiative, a partnership between work2future and the Mayor's Gang Prevention Task Force (MGPTF) operated by the Parks, Recreation, and Neighborhood Services Department. This program provides 1,000 youth with employment services and critical life skills instruction, including leadership development, financial literacy, job counseling, job readiness training, and other supportive services such as transportation and clothing. This funding will enable 375 youth (ages 14-24) to be placed by work2future and the MGPTF into subsidized employment opportunities and 625 youth (ages 16-29) to be placed into unsubsidized opportunities with private employers in 2017-2018. The San José Works: Youth Jobs Initiative began in 2015-2016, as directed in the Mayor's March Budget Message for 2015-2016 and approved by City Council. Costs in 2018-2019 are partially offset by \$500,000 in program savings in the current year that will be carried forward into the upcoming year. Ongoing contributions will be funded at \$1.5 million annually. (Ongoing costs: \$1,500,000)</p>		
8. Service Year		300,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action adds one-time funding in the amount of \$300,000 to support Service Year programs in the Library and Parks, Recreation, and Neighborhood Services Departments. This funding provides paid opportunities to community members to develop real-world skills through hands-on service on issues such as education, disaster relief, and public and social service capacity building. Service Year Alliance, a national organization supporting the service year sector, has partnered with San José to help revitalize cities, uplift and educate children at risk, and empower communities struggling with poverty. (Ongoing cost: \$0)</p>		
9. Sports Authority		350,000
<p>This action adds one-time funding of \$350,000 to the San Jose Sport Authority (SJSA) to support SJSA's efforts to attract major sporting events to San José. Combined with the baseline budget level of \$380,000, this total funding level of \$730,000 helps support the bidding, planning, and/or implementing the following events during 2018-2019: College Football Championship, National Hockey League All-Star Game, Men's NCAA Basketball Championships, Amgen Tour of California, among others. (Ongoing costs: \$0)</p>		
Subtotal Community and Economic Development CSA:	0.00	4,280,000

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Proposed Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
1. Climate Smart		100,000
As directed in the Mayor's March Budget Message for 2018-2019, this action provides one-time funding of \$100,000 to support efforts coordinated with the State of California, the Santa Clara Valley Open Space Authority, and other funding partners to agree upon a defined scope and funding plan for analysis of the City's natural and working lands. The analysis is expected to provide useful data with respect to avoided vehicle-miles-travelled (VMT) and carbon sequestration value of those lands. (Ongoing costs: \$0)		
Subtotal Environmental and Utility Services CSA:	0.00	100,000
Neighborhood Services CSA		
1. BeautifySJ Grants		200,000
As directed in the Mayor's March Budget Message for 2018-2019, this action adds one-time funding of \$200,000 to support additional beautification and community-building efforts in neighborhoods. The neighborhood grant projects support community celebrations such as National Night Out and block party events, and also feature murals, tree plantings, and community garden/urban agriculture projects. (Ongoing costs: \$0)		
2. San José Learns 3.0		1,000,000
As directed in the Mayor's March Budget Message for 2018-2019, this action adds \$1.0 million ongoing to continue and expand the best practices that emerged from the original San José Learns (SJ Learns 1.0) program model that are documented in two evaluation reports: a midterm progress report and a final evaluation and impact assessment. It will also build on learnings from the second round of funding (SJ Learns 2.0) that will be made available to school districts and/or charter school associations through an RFP process that launched in early February 2018. SJ Learns 2.0 will provide funding for the school year, beginning fall 2018, for out-of-school time programs with: 1) a demonstrated track-record of success in supporting at-risk and underperforming children to reach proficiency in reading and mathematics by third grade and, 2) show the capacity to implement the key learning strategies identified in the SJ Learns 1.0 midterm and final reports. (Ongoing costs: \$1,000,000)		
3. Summer Learning		250,000
As directed in the Mayor's March Budget Message for 2018-2019, this action adds \$250,000 in one-time funding to expand San José Learns' partnership with schools to include summer learning programs. Summer learning loss has big impacts on achievement: nine out of ten teachers report needing to spend up to three weeks re-teaching lessons when students return from summer break. To combat this "summer slide," this one-time funding will fund summer learning programs through San José Learns. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Proposed Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

4. Workers' Compensation Claims - PRNS (100,000)

This action reduces the Parks, Recreation and Neighborhood Services Department's (PRNS) Workers' Compensation budget by \$100,000, from \$1.45 million to \$1.35 million. The Human Resources Department reviewed PRNS' injury history and has identified opportunities to reduce costs with focused injury prevention efforts, including: the update of safety protocols; the delivery of specialized safety trainings; and the facilitation of a post-injury review committee. This type of focused injury prevention strategy has worked well with other City departments. In order to ensure these savings are realized, staff commits to provide trainings and facilitate the development and administration of a safety committee that will actively monitor safety performance and address needs as they arise. (Ongoing savings: \$100,000)

Subtotal Neighborhood Services CSA: 0.00 1,350,000

Strategic Support CSA

1. Ballot Measure Polling 75,000

This action adds one-time funding of \$75,000 to assess community support for several potential ballot measures that the City Council may place on the November 6, 2018 ballot. Any recommendations for ballot measures will need to be approved by the City Council in August 2018. (Ongoing costs: \$0)

2. FMC Debt Service Payment (Airport West) (2,907,000)

With the recent sale of the Airport West (FMC) property, this action provides ongoing savings in the General Fund by eliminating the debt service payment (\$2.9 million) originally anticipated in 2018-2019. Additionally, net sales proceeds of \$625,000 and debt service savings in the current year of \$1.8 million provide additional resources that are carried forward in 2018-2019 as Beginning Fund Balance to help fund various one-time activities as described in the General Fund Revenue Estimates section of this document. (Ongoing savings: \$2.9 million)

3. FLSA Technical Support 75,000

This action provides one-time funding of \$75,000 to engage external technical consultants on an as-needed basis to update and maintain the PeopleSoft payroll system to ensure the City is compliant with the Fair Labor Standards Act (FLSA). With strict requirements for employers to follow the FLSA and the complexities of incorporating the FLSA into the new payroll system, technical resources funding is necessary to keep the City's payroll system in good standing and compliant with the FLSA. (Ongoing costs: \$0).

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Proposed Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
4. My San José 2.0		1,500,000
<p>As included in the Mayor's March Budget Message for Fiscal Year 2018-2019, this action adds one-time funding of \$1.5 million to support a more effective and efficient response to complaints about graffiti, abandoned vehicles, broken streetlights, potholes, and general requests through the My San José application and web portal, which were launched in July 2017. Planned updates to the app include multilingual support and improved mobile app and web usability (\$600,000), and continued implementation of data analytics and exploration of building neighborhood dashboards (\$300,000). A major component of the funding will also be used to further the development and implementation of business process improvements with service teams (\$500,000), and to create a city-wide digital services roadmap to prioritize, implement, and continually improve service performance (\$100,000). As a result, the City anticipates a scalable technology platform that enables City staff to easily iterate and improve on the services, streamline workflows that reduce duplication of effort and achieve better outcomes in the field, and clear and consistent customer communication. (Ongoing costs: \$0)</p>		
5. Citywide Open Data Environment and Architecture		600,000
<p>As included in the Mayor's March Budget Message for Fiscal Year 2018-2019, this action adds one-time funding of \$600,000, offset by a \$100,000 Silicon Valley Community Foundation grant, to continue implementation of the City's Open Data Environment (ODE) for citywide use and stand up a consolidated Data and Transparency Portal (DTP) for public use. Part of a multi-year approach, these investments will increase the City's capability to use data to inform better decision making and service delivery. The ODE will serve as the default data storage, access, and analytics resource for the City, maximizing utility of data, avoiding fragmentation of information and duplicative costs associated with multiple data solutions and products. The ODE will be guided by the Open Data Community Architecture and tested as part of an Innovation Demonstration Partnership project completed in early 2017. This investment builds on the Infrastructure Refresh Initiative funded in the Information Technology Department in 2017-2018 and currently in procurement. The DTP consolidates the City's two open data portals currently in use for financial transparency and open data sets into a single resource. Partially offset by potential grant funding, this action will facilitate developing the data insights for key issues such as public safety, housing and homelessness, or transportation. (Ongoing costs: \$0)</p>		
Subtotal Strategic Support CSA:	0.00	(657,000)
2018-2019 Proposed Budget Changes Total	0.00	5,073,000

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Community and Economic Development				
<i>City Manager - Office of Economic Development</i>				
Arena Authority	194,200	200,000	206,000	206,000
BART Public Art Design	112,809	15,000	0	0
Building Public Will for the Arts	33,610	0	0	0
Building Public Will for the Arts 2016 - 2017	120,691	3,000	0	0
Business Improvement District Creation	0	100,000	0	0
Business Incentive - Business Cooperation Program	52,261	150,000	310,000	310,000
Business Incentive - Business Cooperation Program Administration	46,780	150,000	310,000	310,000
Business Incentive - Maxim Integrated Products	2,796	0	0	0
Business Incentive - Samsung	0	70,000	70,000	70,000
Children's Discovery Museum	270,750	270,750	270,750	270,750
Cinequest Film and Virtual Reality Festival	0	50,000	50,000	50,000
Cirque du Soleil	86,265	0	0	0
College Football Championships	0	0	0	100,000
CommUniverCity Program	164,054	125,000	100,000	100,000
Creative Industry Incentive Fund	0	30,000	0	0
Cultural Affairs Special Project	132,155	40,000	0	0
Cultural Events and Festivals - Secondary Employment	0	150,000	0	0
Diridon Station Area Plan	336,295	775,000	0	0
Diridon Station Area Development Planning	0	0	0	1,580,000
Downtown Signs	500	0	0	0
East San José Business Improvement District	0	36,000	0	0
Economic Development Pre-Development Activities	98,996	157,000	0	150,000
Filling Empty Storefronts Pilot Project	13,600	0	0	0
Hammer Theater Center Operations and Maintenance	285,000	285,000	285,000	285,000
History San José	784,000	784,000	784,000	784,000
Independence Day Celebrations	65,000	0	0	0
International Air Service Destination Marketing Program	425,000	425,000	0	0
Joint Venture Silicon Valley	21,000	35,617	35,617	35,617
Manufacturing Jobs Initiative	98,075	165,000	0	0
Minimum Wage Study	60,132	0	0	0
Move Your Jobs to San José Communications	0	100,000	0	0
Neighborhood Business Districts	95,000	50,000	50,000	50,000
Neighborhood Gateway Galleries	0	50,000	0	0
Property Leases	1,388,192	1,458,162	1,522,491	1,522,491
San José Downtown Association	250,000	250,000	250,000	350,000
San José Jobs Communications Campaign	0	125,000	0	0
San José Museum of Art	475,000	475,000	475,000	475,000
San José Works: Youth Jobs Initiative (SJ Works)	1,302,241	1,510,000	0	1,500,000

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
SAP Center Renegotiation	13,660	12,000	0	0
Service Year	0	0	0	300,000
Small Business Activation and Assistance	700	0	0	0
Sports Authority	0	869,400	380,482	730,482
Storefront Activation	0	200,000	0	0
Tech Museum of Innovation	1,049,750	1,049,750	1,049,750	1,049,750
Valley Transit Authority Bus Rapid Transit Enhancement Project	118,386	0	0	0
<i>Environmental Services Department</i>				
Homeless Response Team	12,367	0	0	0
<i>Housing Department</i>				
Domestic Violence	0	0	0	150,000
Homeless Rapid Rehousing	2,854,347	2,300,000	0	0
Homeless Response Team	1,646,928	1,675,000	1,500,000	1,500,000
Neighborhood Blight Eradication	430,000	0	0	0
<i>Parks, Recreation and Neighborhood Services Department</i>				
Homeless Response Team	277,099	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	311,093	0	0	0
<i>Planning, Building and Code Enforcement Department</i>				
2017 Flood - Building Permit Relief	0	200,000	0	0
Development Fee Program Electronic Content Management System	70,155	0	0	0
Development Fee Program Integrated Permitting System	841,960	0	0	0
Historic Preservation	0	497,500	0	0
Planning Commission	21,960	23,000	23,000	23,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	17,489	450,000	150,000	150,000
Japantown CCA	0	400,000	0	0
Mexican Heritage Plaza Capital Maintenance	0	50,000	50,000	50,000
Mexican Heritage Plaza Maintenance and Operations	450,000	450,000	450,000	450,000
TOTAL	\$15,030,296	\$16,211,179	\$8,272,090	\$12,552,090

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Environmental and Utility Services				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	7,158	131,000	0	0
City Facilities Solid Waste Collection and Processing	127,061	107,000	100,000	100,000
Clean Creeks, Habitat Restoration, and Water Quality Improvements	122,673	0	0	0
Climate Smart	0	0	0	100,000
Community Choice Aggregation Technical Study	245,331	82,000	0	0
Expedited Purified Water Program	7,529	0	0	0
Illegal Dumping	129,492	0	0	0
Property Assessed Clean Energy (PACE) Program	54,248	86,000	0	0
San José Watershed Community Stewardship and Engagement Project	29,834	0	0	0
Silicon Valley Energy Watch (SVEW) 2016 - 2018	667,132	814,438	536,073	536,073
Storm Fees	252,977	265,000	280,000	280,000
TOTAL	\$1,643,435	\$1,485,438	\$916,073	\$1,016,073

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Neighborhood Services				
<i>Library Department</i>				
Library Grants	184,841	16,996	0	0
San José Learns	0	0	0	1,250,000
San José Promise	0	150,000	0	0
<i>Parks, Recreation and Neighborhood Services Department</i>				
CA Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	349,817	250,000	0	0
Children's Health Flouridation	200,000	0	0	0
Children's Health Initiative	206,250	0	0	0
Community Action and Pride Grants	0	300,000	100,000	300,000
Homeless Rapid Rehousing	183	0	0	0
Homeless Response Team	6,837	0	0	0
National Forum Capacity - Building Grant OJJDP 2012-2016	74,955	105,465	0	0
OJJDP Community-Based Violence Prevention Demonstration Program Grant	15,563	0	0	0
Park and Open Street Activation - Council District #08	0	125,000	0	0
Park and Open Street Activation - Council District #2	0	125,000	0	0
PG&E Summer Cooling Shelter Program Grant	2,613	8,145	0	0
San José BEST and Safe Summer Initiative Programs	6,093,225	6,391,000	5,726,737	5,726,737
San José Learns	0	1,000,000	0	0
San José Works: Youth Jobs Initiative (SJ Works)	6,690	0	0	0
Summer Youth Nutrition Program	41,747	0	0	0
Workers' Compensation Claims - PRNS	992,877	1,500,000	1,450,000	1,350,000
<i>Public Works Department</i>				
Maddie Lifesaving Grant	76,531	50,000	0	0
TOTAL	\$8,252,129	\$10,021,606	\$7,276,737	\$8,626,737

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Public Safety				
<i>Fire Department</i>				
Hazardous Materials Consent Judgment	479	30,000	0	0
Urban Areas Security Initiative Grant - Fire 2015	220,623	0	0	0
Urban Areas Security Initiative Grant - Fire 2016	125,846	516,016	0	0
Workers' Compensation Claims - Fire	7,079,017	8,300,000	8,023,000	8,023,000
<i>Independent Police Auditor's Office</i>				
Silicon Valley Foundation Strengthening Community Relations Project	26,322	155,378	0	0
<i>Police Department</i>				
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	357,585	73,843	0	0
2016 County Victim Services Program	2,130	262,226	0	0
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership Grant Program	395	0	0	0
City Law Enforcement Grant 2016-2017	0	291,358	0	0
CrimeStoppers	3,740	41,000	0	0
Internet Crimes Against Children Federal Grant 2014-2015	413,708	189,318	0	0
Internet Crimes Against Children Federal Grant 2016 - 2018	0	150,000	0	0
Internet Crimes Against Children State Grant 2015-2016	32,400	0	0	0
Internet Crimes Against Children State Grant 2016 - 2017	199,540	0	0	0
Northern California Regional Intelligence Center SUASI - Police	69,483	0	0	0
Northern California Regional Intelligence Center SUASI - Police 2016	147,000	95,308	0	0
Police Officers' Professional Liability Insurance	112,261	122,000	122,000	122,000
San José End of Watch Police Memorial	20,571	81,000	0	0
Selective Traffic Enforcement Program 2015-2016	49,293	0	0	0
Selective Traffic Enforcement Program 2016-2017	72,297	204,549	0	0
State Homeland Security Grant Program	7,393	31,770	0	0
Urban Areas Security Initiative Grant - Police 2015	270,074	0	0	0
Urban Areas Security Initiative Grant - Police 2016	0	838,382	0	0
Urban Areas Security Initiative Grant - Police 2017	0	0	105,000	105,000
Workers' Compensation Claims - Police	7,839,991	7,700,000	8,000,000	8,000,000
TOTAL	\$17,057,148	\$19,089,648	\$16,257,500	\$16,257,500

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Transportation and Aviation Services				
<i>Department of Transportation</i>				
Arena Traffic Control	332,725	335,000	0	0
Contractual Street Tree Planting	45,866	0	29,000	29,000
Emergency Street Tree Services	727,540	600,000	600,000	600,000
Parking Citations/Jail Courthouse Fees	2,164,271	0	0	0
Parking Citations Processing	787,025	0	0	0
Raised Reflective Markers and Arterial Street Striping	8,725	0	0	0
Sidewalk Repairs	1,997,961	1,750,000	1,750,000	1,750,000
Workers' Compensation Claims - Transportation	573,046	1,200,000	1,000,000	1,000,000
TOTAL	\$6,637,159	\$3,885,000	\$3,379,000	\$3,379,000

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,894,254	1,825,000	2,162,000	2,162,000
Business Tax System Replacement	158,559	173,000	0	0
Certified Access Specialist Program	22,284	50,000	220,000	220,000
Convention Center Lease Payments	15,261,000	15,240,000	0	0
Cybersecurity	35,151	177,000	0	0
Energy Services Company (ESCO) Debt Service	2,227,493	2,928,000	3,089,000	3,089,000
Financial Management System (FMS) Upgrade	0	352,000	0	0
FMC Debt Service Payments	2,091,195	2,174,000	2,907,000	0
Human Resources/Payroll Budget Systems Upgrades	3,047,317	277,000	0	75,000
Insurance Premiums	521,553	607,040	704,000	704,000
Internal Financial Controls Evaluation	0	114,000	0	0
Property Tax Administration Fee	1,653,453	1,815,000	1,823,000	1,823,000
Revenue Enhancement Consulting Services	178,888	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	4,089,092	5,000,000	5,000,000	5,000,000
TRANs Debt Service	100,471,233	1,405,000	1,400,000	1,400,000
<i>Human Resources Department</i>				
General Employee Tuition	67,436	100,000	100,000	100,000
Learning Management System - City Wide LMS	110,500	178,000	178,000	178,000
Workers' Compensation Claims - Other Departments	823,993	1,000,000	966,600	966,600
Workers' Compensation State License	803,984	925,000	1,192,000	1,192,000
<i>Information Technology Department</i>				
Computer System Remediation Project	52,434	0	0	0
Cybersecurity	40,940	0	0	0
Information Technology Desktop Modernization	11,803	479,000	0	0
<i>Public Works Department</i>				
Bay Area Electric Vehicle Corridor Project	31,625	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
Coyote Creek Vegetation Removal	0	100,000	0	0
Cultural Facilities Capital Maintenance	0	749,000	139,000	139,000
Energy and Utility Conservation Measures Program	7,665,542	150,000	0	0
Public Works Unfunded Projects	141,319	200,000	200,000	200,000
Workers' Compensation Claims - Public Works	773,730	800,000	773,000	773,000
<i>City Attorney's Office</i>				
False Claims Act Litigation Settlement	1,186	289,450	0	0
Fiscal Reform Plan Outside Legal Counsel	139,822	0	0	0
General Liability Claims	6,751,619	19,000,000	5,000,000	5,000,000
<i>City Auditor's Office</i>				
Annual Audit	0	185,000	240,000	240,000
Bond Project Audits	0	56,000	61,000	61,000
Grant Compliance Single Audit	127,050	125,000	85,000	85,000

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
<i>City Clerk's Office</i>				
Arena Community Fund	247,064	337,200	250,000	250,000
City Auditor's Office Performance Audit	0	6,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	0	1,075,000	0	0
City Council Participatory Budgeting - Administration	0	50,000	0	0
City Council Participatory Budgeting - Council District #03	36,418	534,355	0	0
City Council Participatory Budgeting - Council District #05	0	200,000	0	0
City Dues / Memberships	278,733	372,000	403,000	403,000
Civil Service Commission	15,109	20,000	20,000	20,000
Council District #01 Participatory Budgeting	0	200,000	0	0
Elections and Ballot Measures	1,438,186	1,835,400	1,856,000	1,856,000
Ethics Commission	17,083	40,000	40,000	40,000
Mayor and City Council Travel	11,976	20,000	20,000	20,000
Mayor Innovation Fellows Program	110,800	66,799	0	0
State of the City Convocation	45,243	55,000	55,000	55,000
Youth Commission	0	5,000	0	0
<i>City Manager's Office</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	8,312	55,000	0	75,000
City Manager Special Projects	95,674	300,000	0	0
City Outreach and Education Efforts	33,549	100,000	100,000	100,000
City-wide Open Data Environment and Architecture	0	0	0	600,000
Community Action and Pride Grants	100,000	0	0	0
Customer Satisfaction Survey (Bi-Annual)	19,786	0	57,000	57,000
E-Ideas Program	0	25,000	25,000	25,000
Employee Engagement Program Survey and Training	0	0	91,000	91,000
Family College Success Center	0	50,000	0	0
Foundation Grant - encores4youth Initiative	111,585	50,000	0	0
Government Access - Capital Expenditures	237,826	1,365,000	520,000	520,000
Labor / Employee Relations Consultant Funding	104,079	115,000	0	0
My San José 2.0	0	0	0	1,500,000
Office of Immigrant Affairs	77,876	0	0	0
Organizational Effectiveness	50,555	40,000	40,000	40,000
PEG - CreaTV	312,973	325,000	312,000	312,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,505,831	1,545,000	1,560,000	1,560,000
Silicon Valley Talent Partnership	80,000	50,000	0	50,000
Sports Authority	698,200	0	0	0
Successor Agency City Subsidy	748,464	880,000	0	0
Talent Recruitment Initiative	30,004	200,000	0	0
Voluntary Employee Beneficiary Association Counseling Services	0	50,000	0	0

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Proposed
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	49,863	50,000	40,000	40,000
Police Retirees' Health / Dental Fees	111,924	150,000	150,000	150,000
Retirement Prepayment Actuarial Services	2,474	0	0	0
TOTAL	\$155,852,042	\$67,173,244	\$32,364,600	\$31,707,600