

# 2019-2020 Proposed Budget in Brief



*The mission of the City of San José is to provide quality public services, facilities, and opportunities that create, sustain, and enhance a safe, livable, and vibrant community for its diverse residents, businesses, and visitors.*

The 2019-2020 Proposed Operating and Capital Budgets for the City of San José total \$4.3 billion. With this funding, the City will continue to deliver a wide range of services to the City's residents and businesses. Some of the major services include police, fire, and emergency management; parks maintenance; recreational programming at community centers; library services and educational programming; economic development; programs that address blight; operations of the San José Mineta Airport, waste water treatment, sewer and storm systems, community energy, and recycling and garbage; housing; pavement maintenance and other traffic infrastructure maintenance; and other neighborhood services.

Given the availability of one-time funding and the modest ongoing funding made available in this budget, the Proposed Budget follows City Council direction to focus on targeted, strategic spending as well as saving for the future. This budget takes a multi-year approach with ongoing and one-time funding set aside in 2019-2020 to help address the projected General Fund shortfall in 2020-2021. It also maintains existing service levels, enhances service delivery in limited areas, and invests in our infrastructure and technology. With limited resources, it is critical that the City continue to innovate and leverage resources to achieve our service delivery goals. With the passage of the \$650 million Measure T: San José Disaster Preparedness, Public Safety and Infrastructure General Obligation Bond in November 2018, the City will also begin to address some of the most critical infrastructure needs, including pavement maintenance, new and relocated fire stations, a new Police Training Center, streetlights, a relocated Emergency Operations Center, and other infrastructure.

Consistent with the City Council approved Mayor's March Budget Message for Fiscal Year 2019-2020, major actions included in the Proposed Budget focus on the following themes:

- ✓ **Saving**
- ✓ **Public Safety**
- ✓ **Confronting the High Cost of Housing and Living**
- ✓ **Homelessness**
- ✓ **Combatting Blight**
- ✓ **Environment**

## Community Budget Meetings

**May 9:** Camden Community Center

**May 13:** Hank Lopez Community Center

**May 16:** Bascom Community Center

**May 20:** Educational Park Branch Library

**May 28:** Seven Trees Community Center

## Budget Decision Milestones

**May 8-10**

City Council Study Sessions on 2019-2020 Proposed Budgets

**May 14/June 10**

Public Hearings on the 2019-2020 Proposed Budgets and Fees and Charges

**May 31**

2019-2020 Mayor's June Budget Message Released

**June 11**

City Council Review and Approval of the 2019-2020 Mayor's June Budget Message

**June 18**

Adoption of the 2019-2020 Capital and Operating Budgets, 2020-2024 Capital Improvement Program, and the 2019-2020 Fees and Charges

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# San José at a Glance

## Basic City Facts

**FOUNDED:** 1777; California's first civilian settlement  
**INCORPORATED:** March 27, 1850; California's first incorporated City, and the site of the first State capital

## General Data

|                             |           |
|-----------------------------|-----------|
| Population                  | 1,051,316 |
| Registered Voters           | 460,181   |
| Median Household Income     | \$96,662  |
| Miles of Streets            | 2,435     |
| Area of City (square miles) | 180.6     |

## Major Employers

|                              |        |
|------------------------------|--------|
| Santa Clara County           | 18,570 |
| Cisco Systems                | 9,500  |
| City of San José             | 6,900  |
| San José State University    | 5,400  |
| Kaiser Permanente            | 4,000  |
| eBay                         | 3,400  |
| Paypal, Inc.                 | 3,300  |
| Adobe Systems Inc.           | 2,900  |
| Target Stores                | 2,400  |
| Good Samaritan Health System | 2,240  |

## Airport\*

|                      |                     |
|----------------------|---------------------|
| Size                 | Approx. 1,050 Acres |
| Terminals            | 2                   |
| Runways              | 3                   |
| Hours of Operation   | 24                  |
| Number of Passengers | 14.6 Million        |

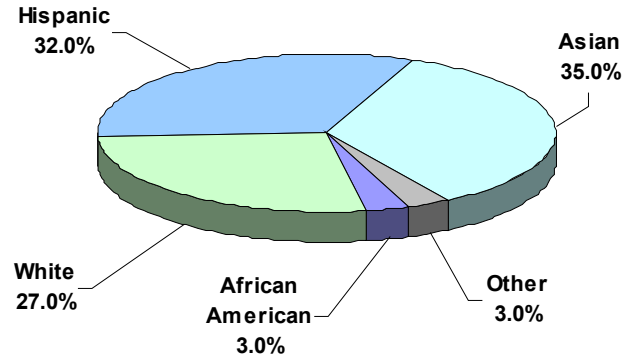
## Environment and Utilities\*

|                                |         |
|--------------------------------|---------|
| Miles of Municipal Sewer Mains | 2,318   |
| Tons of Recycled Materials     | 78,336  |
| Tons of Yard Trimmings         | 120,292 |
| Tons of Used Motor Oil         | 160     |

## Parking\*

|                                      |       |
|--------------------------------------|-------|
| Parking Meters                       | 2,253 |
| Parking Lots (1,042 total spaces)    | 6     |
| Parking Garages (6,162 total spaces) | 8     |

## Demographics



## Public Safety\*

|                                     |         |
|-------------------------------------|---------|
| Police Stations                     | 1       |
| Emergency Police Calls              | 608,000 |
| Non-Emergency Police Calls          | 441,000 |
| Fire Stations                       | 33      |
| Fire Companies/Squad Units          | 43/3    |
| Non-Emergency Fire Department Calls | 17,781  |
| Emergency Medical Calls             | 57,000  |
| Fires                               | 2,600   |

## Neighborhood Services\*

|   |         |
|---|---------|
| Park Sites**  | 206     |
| Park Amenities:   |         |
| Basketball Hoops  | 158     |
| Exercise Courses  | 36      |
| Multi-Use Fields  | 102     |
| Skate Parks   | 7       |
| Swimming Pools  | 6       |
| Tennis Courts   | 84.5    |
| Park Acreage**  | 3,533   |
| City-Operated Community Centers                           | 11      |
| Partner-Operated Re-Use Sites                             | 39      |
| Participation in Recreation Programs at Community Centers | 803,000 |

## Libraries\*

|                                 |           |
|---------------------------------|-----------|
| Number of Outlets:              |           |
| Main Library                    | 1         |
| Branches**                      | 24        |
| Items Checked Out (Circulation) | 8,000,000 |

\* Current counts or 2018-2019 year-end estimates  
 \*\* Data represents City services (excludes school data)

# San José at a Glance

## 2019-2020 Proposed Budget

### GENERAL FUND

|  |               |
|--|---------------|
| Police                                     | \$444,024,755 |
| Fire                                       | 241,209,650   |
| Parks, Recreation & Neighborhood Services  | 87,873,302    |
| City-Wide Expenses                         | 81,809,261    |
| Planning, Building & Code Enforcement      | 61,038,067    |
| Public Works                               | 49,115,111    |
| Transfers to Other Funds                   | 36,178,345    |
| Transportation                             | 37,948,343    |
| Library                                    | 36,384,923    |
| City Management (Manager and City Council) | 36,099,028    |
| Finance and Human Resources                | 30,829,560    |
| Information Technology                     | 26,259,631    |
| Other                                      | 17,437,845    |
| City Attorney                              | 16,916,763    |
| Capital Improvements                       | 28,380,000    |
| Reserves                                   | 120,953,414   |

**Total General Fund** **\$1,352,457,998**

### SPECIAL FUNDS

|  |               |
|--|---------------|
| Airport                                      | \$732,933,052 |
| Waste Water Treatment Plant & Sanitary Sewer | 385,348,567   |
| San Jose Clean Energy                        | 333,660,351   |
| Waste Mgmt (Garbage Collection/Recycling)    | 178,985,047   |
| Housing                                      | 277,136,421   |
| Convention and Cultural Facilities           | 74,520,059    |
| Municipal Water                              | 64,498,529    |
| Storm Sewer Operations                       | 55,642,274    |
| Parking                                      | 41,716,664    |
| Transient Occupancy Tax                      | 40,697,781    |
| Library Parcel Tax                           | 17,233,028    |
| Community Development Block Grant            | 17,018,108    |
| Other  | 289,237,882   |

**Total Special Funds** **\$2,508,627,763**

### CAPITAL IMPROVEMENT FUNDS

|                                |               |
|--------------------------------|---------------|
| Traffic                        | \$326,155,476 |
| Parks and Community Facilities | 107,615,498   |
| Water Pollution Control        | 339,197,755   |
| Airport                        | 136,781,561   |
| Sanitary Sewer System          | 48,951,205    |
| Library                        | 22,046,533    |
| Public Safety                  | 85,873,766    |
| Municipal Improvements         | 71,464,676    |
| Storm Sewer System             | 17,084,848    |
| Other                          | 174,180,934   |

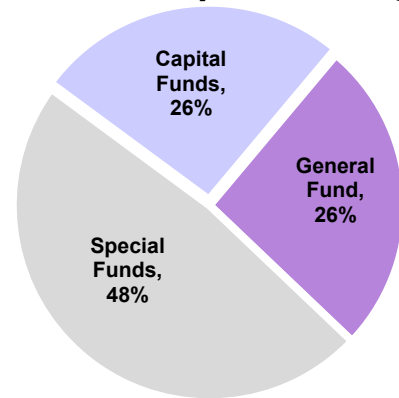
**Total Capital Funds** **\$1,329,352,252**

**TOTAL ALL FUNDS** **\$5,190,438,013**

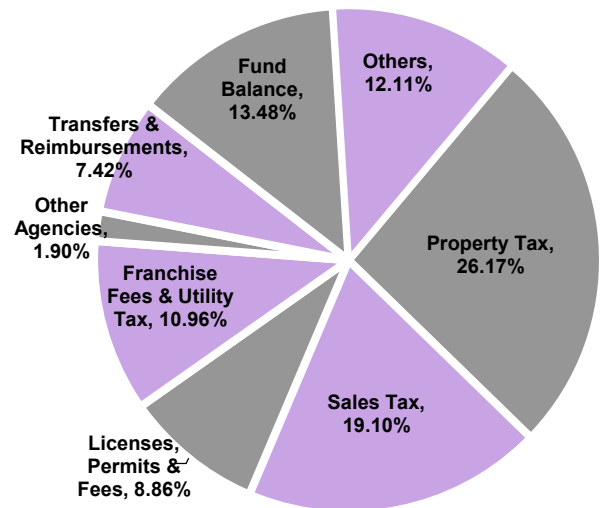
**Less Transfers, Loans & Contributions** **(878,955,325)**

**NET CITY USE OF FUNDS** **\$4,311,482,688**

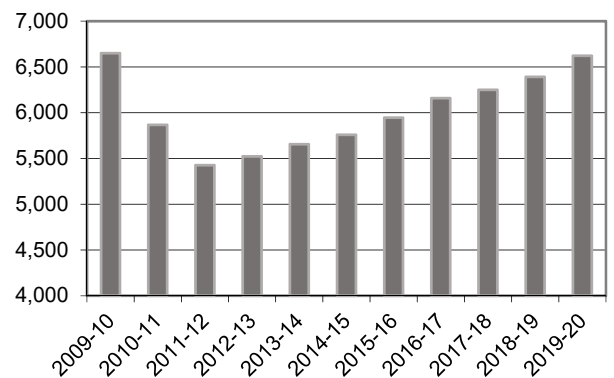
## 2019-2020 Proposed Budget



## 2019-2020 Sources of General Fund Revenues



## Total City Positions



In the 2019-2020 Proposed Budget, the number of City positions totals 6,622. This amount is up 209 positions (3.3%) from the 2018-2019 Adopted Budget level of 6,413 positions, but still down 11.1% from the 2001-2002 peak of 7,453 positions.

# Balancing the Budget

The General Fund is used to provide many of the basic services provided by the City, including police, fire, libraries, parks, recreation and neighborhood services, and planning, building and code enforcement. The table below shows the matrix of balancing strategies and dollars associated with each action.

| <b>2019-2020 Proposed Operating Budget<br/>General Fund Budget Balancing Plan (in 000's)</b> |                   |                  |
|--|-------------------|------------------|
|  | <b>2019-2020</b>  | <b>Ongoing</b>   |
| <b>2019-2020 General Fund Surplus</b>  | <b>\$ 5,106</b>   | <b>\$ 5,106</b>  |
| <b>Balancing Strategy</b>  |                   |                  |
| <b>Source of Funds</b>   |                   |                  |
| Beginning Fund Balance:  |                   |                  |
| 2019-2020 Proposed Budget Planning Reserve   | \$ 34,522         | \$ 0             |
| 2018-2019 Excess Revenue/Expenditure Savings   | 16,000            | 0                |
| 2019-2020 Future Deficit Reserve   | 15,500            | 0                |
| Hayes Mansion Property Sale  | 7,865             | 0                |
| Development Fee Program Reserves   | 3,471             | 201              |
| City Health Plan Restructuring Reserve   | 970               | 0                |
| Other Revenue/Expenditure Savings/Rebudgets/Use of Reserves                                  | 495               | 0                |
| Grants/Reimbursements/Fees   |                   |                  |
| Development Fee Programs   | 3,641             | 3,680            |
| Paramedic Program  | 1,170             | 1,170            |
| UASI Grant – Office of Emergency Management  | 576               | 0                |
| Other Fee Programs/Reimbursements/Grants   | 3,106             | 2,609            |
| Other Revenue  |                   |                  |
| SERAF Loan Repayment   | 10,200            | 0                |
| Property Tax   | 4,000             | 0                |
| Other Revenues   | 408               | 121              |
| Overhead Reimbursements/Transfers from Other Funds   | 3,205             | 2,544            |
| <b>Subtotal Source of Funds</b>  | <b>\$ 105,129</b> | <b>\$ 10,325</b> |
| <b>Use of Funds</b>  |                   |                  |
| 2020-2021 Future Deficit Reserve   | \$ 10,894         | \$ 4,751         |
| Service Level Enhancements   | 26,148            | 5,383            |
| Earmarked Reserves (e.g. Budget Stabilization, Essential Services)                           | 26,064            | 1,412            |
| Unmet/Deferred Technology, Infrastructure, and Maintenance                                   | 25,041            | 813              |
| 2018-2019 One-Time Funded Services   | 11,570            | 862              |
| Development Fee Programs   | 6,164             | 2,287            |
| Cost Reductions/Service Delivery Efficiencies/Fund Shifts                                    | 5,092             | (870)            |
| Other Fee Programs/Grants/Reimbursements   | 740               | 781              |
| New Infrastructure/Equipment Operations and Maintenance                                      | 298               | 98               |
| Use of Reserves (e.g. Cultural Facilities, Committed Add., Deferred Maint.)                  | (1,776)           | (86)             |
| <b>Subtotal Use of Funds</b>   | <b>\$ 110,235</b> | <b>\$ 15,431</b> |
| <b>Total Balancing Strategy</b>  | <b>\$ 5,106</b>   | <b>\$ 5,106</b>  |
| <b>Remaining Balance</b>   | <b>\$ 0</b>       | <b>\$ 0</b>      |

# Service Delivery Highlights

## Public Safety



### Key Public Safety Services

*Crime Prevention*  
*Emergency Medical Services*  
*Emergency Preparedness*  
*Fire Prevention*  
*Fire Suppression*

*Independent Police Oversight*  
*Police Investigations*  
*Police Patrol*  
*Public Education*



## Expected Service Delivery

### Police Services

- Respond to high priority calls for service and emergencies in a timely and effective manner
- Investigate crimes effectively and seek successful prosecution of criminals
- Continue efforts to deter gang violence
- Prompt review of police complaints by the Independent Police Auditor
- Improve the positive relationship the community has with the Police Department

### Fire Services

- Respond to fires, medical calls, and other emergencies in a timely and effective manner
- Provide regulatory enforcement of fire and hazardous materials codes through inspection activities
- Investigate fire causes effectively

### Office of Emergency Management Services

- Continue regional all-hazard emergency management and Ready San José public education program
- Continue to lead efforts to protect life, property, and the environment through emergency preparedness programs

## 2019-2020 Proposed Budget Actions

- **Police Sworn Hire Ahead Program:** Adds one-time overtime funding of \$7.0 million to fund the Sworn Hire Ahead Program in 2019-2020 and reserves an additional \$7.2 million to continue this program through 2020-2021. This program hires and trains offers to ensure “street ready” officers are available when vacancies occur.
- **Police Data Crime Center Staffing:** Adds 1.0 position to support a new Data Crime Center that will use a proactive, data-driven approach to address crime, crime trends, hot spots, and social network analysis.
- **Police Public Records Requests Staffing:** Adds 2.0 positions ongoing and 3.0 positions one-time to support new California Public Records Act (CPRA) laws as well as address current workload demands.
- **Downtown Foot Patrol Program:** Continues one-time overtime funding of \$600,000 for the Downtown Foot Patrol Program. This program was implemented in 2014-2015 to enhance safety and security, support ongoing surveillance and apprehension efforts, and allow specialized units such as the Downtown Services Unit to focus on high crime activity.
- **Police School Safety and Education Program:** Adds 9.5 School Crossing Guard PT positions to the School Safety and Education Program to bring the budget into alignment with the current deployment.
- **Fire Protection Systems Compliance Staffing:** Adds 1.9 positions in the Bureau of Fire Prevention to increase and improve inspection services including the review, follow up, and tracking of fire protection systems to meet compliance requirements mandated by Title 19 of the California Code of Regulations.
- **Measure T Staffing:** Adds 2.0 Program Manager I positions, funded by the Public Safety and Infrastructure Bond Fund, and 1.0 Analyst position, funded by the Fire Construction and Conveyance Tax Fund, to support Public Safety capital projects.
- **Emergency Medical Services Equipment:** Adds one-time funding of \$100,000 for the purchase of 62 Lifepak defibrillator 4G network modems and 20 Laryngoscopes, equipping the remaining Advanced Life Support apparatuses.
- **Fire Response Time Data Analysis:** Adds 1.0 Analyst position to perform response time performance data analysis that will aid in the development of response time improvement strategies.
- **FirstNet Emergency Responder Broadband Network:** Adds \$1.0 million to replace existing and add new cellular equipment and \$400,000 ongoing for data services to join this dedicated network that would bypass congestion in the event of an emergency.
- **Emergency Management Plans and Training:** Adds one-time funding of \$550,000 to develop multiple emergency management plans, adds \$400,000 one-time for emergency operations staff training, and adds \$338,000 for community emergency response training (CERT).

# Service Delivery Highlights

## Neighborhood Services



### Key Neighborhood Services

After School Programs  
Anti-Graffiti and Anti-Litter  
Code Enforcement  
Libraries  
Senior Services

Animal Care Services  
At-Risk Youth Services  
Community Centers  
Park Facilities



## Expected Service Delivery

### Parks and Community Services

- 11 City-operated community centers
- 39 re-use community centers
- Recreation programs and classes
- Summer Aquatics program
- Parks and trails
- Senior Nutrition and Wellness Program
- Anti-gang activities
- Anti-graffiti efforts

### Code Enforcement

- Code Enforcement field inspection services for emergency and priority complaints within 24 – 72 hours
- Proactive enforcement of vacant buildings

### Library Services

- Branch Libraries:**
  - 6 days/47 hours per week
- Dr. Martin Luther King, Jr. Library:**
  - 7 days/77 hours per week during academic year
  - 7 days/63 hours per week when the University is not in session

### Animal Care and Services

- Animal Care and Services to focus on health and safety related calls

## 2019-2020 Proposed Budget Actions

- **Education and Digital Literacy Initiative:** Adds 5.10 positions, funded by the Library Parcel Tax Fund, to expand the Education and Digital Literacy Program in the Children’s Room and Teen HQ at the Dr. Martin Luther King, Jr. (MLK) Library, and through targeted programming at the Alum Rock and Hillview branch libraries.
- **Child Care Workforce Development:** Adds one-time funding of \$250,000 to evaluate, design, and launch a child care provider training program.
- **Public Life and Parks Activation:** Adds 7.0 positions through June 30, 2021 and \$320,000 in one-time non-personal/equipment funding, which is partially offset by \$241,500 in grant revenues, to support VivaCalle and Viva Parks events.
- **Anti-Graffiti and Anti-Litter Programs (BeautifySJ):** Adds 4.0 positions, shifts 2.0 Regional Park Aide PT unbenefited positions, and adds \$300,000 in one-time non-personal/equipment funding for a trash compactor and vehicle to support the Anti-Graffiti and Anti-Litter programs.
- **Aquatics:** Adds ongoing staff to support City-operated aquatics programs at Camden Community Center, Rotary Ryland pool, and Fair Swim Center.
- **Parks Rehabilitation Strike and Capital Infrastructure Team:** Continues team through June 2022 to rehabilitate and refurbish parks.
- **Re-Use Program and Facilities Staffing:** Adds 1.0 Senior Maintenance Worker, 1.0 Analyst I/II, and 1.0 Community Coordinator positions, limit-dated through June 30, 2020, and \$250,000 in one-time non-personal/equipment funding to support the management and infrastructure needs assessments for the Community Center Reuse program and other PRNS facilities.
- **Project Hope Expansion:** Adds 4.0 positions and \$120,000 in non-personal/equipment funding to support the expansion of the Project Hope program to three additional sites for a total of six sites.
- **Code Enforcement Supervisor and Support:** Adds 1.0 Code Enforcement Supervisor to support the Code Enforcement fee program activities and manage an inspection team.
- **Animal Care and Services Staffing:** Adds 9.9 positions to the Animal Care and Services Program necessary to deliver existing services as first brought forward in the 2018-2019 Mid-Year Budget Review.
- **Parks Infrastructure Projects:** Adds one-time funding of \$9.9 million in the Proposed Capital Budget for parks infrastructure projects, such as Re-Use facilities improvements, PAL Stadium Turf Replacement, Ramac Park Turf Replacement, and playground and tot lot renovations supported by proceeds from the Coleman property sale in 2018-2019.
- **Pest Management:** Adds 8.0 positions through June 30, 2021 to address the issue of pests in parks on a Citywide basis, removing pests from parks in a safe, humane, and environmentally friendly manner.

# Service Delivery Highlights

## Community & Economic Development



### Key Community & Economic Development Services

Building Permits  
Development Services  
Economic Development  
Housing Services  
Citywide Land Use Planning  
Local & Small Business Technical Services  
Public Art and Cultural Events  
Real Estate Services



### Expected Service Delivery

#### Economic Development

- Attract and retain companies, with focus on clean technology and emerging technology companies
- Provide a range of workforce programs and services for displaced workers
- Manage the City's real property assets

#### Planning and Building Services

- Provide excellent development review process customer service
- Provide expedited plan review services

#### Housing Services/Community Development Block Grant (CDBG)

- Continue efforts to end chronic homelessness
- Continue to use available funds to increase the affordable housing supply
- Complete modifications to the Apartment Rent Ordinance and implement the Tenant Protection and Ellis Act Ordinances.

#### Arts and Cultural Events

- Through arts and cultural development programs, maintain a culturally vibrant community

### 2019-2020 Proposed Budget Actions

- **Business Outreach and Policy Development:** Adds one-time funding of \$250,000 to continue to support business outreach and development, economic and policy analysis development, and communications and events.
- **Diridon Station Area Development Planning:** Adds one-time funding of \$1.1 million to support project planning, development review, legal review, and civic engagement and outreach for the Diridon Station Area.
- **Citywide Retail Attraction Program:** Adds 1.0 position, through June 30, 2021, to attract retailers to the City of San José.
- **Bridge Housing Communities:** Adds 2.0 positions, through June 30, 2020, to support the development and implementation of the two new Bridge Housing Communities (BHC).
- **San Jose Streets Team Litter and Trash Removal:** Continues one-time non-personal/equipment funding of \$135,000 to continue litter and trash removal services that have been provided by the San Jose Streets Team.
- **Integrated Permitting System Staff Support:** Adds four limit-dated positions (1.0 Analyst I and 3.0 Senior Systems Applications Programmer) through June 30, 2020, adds one-time personal services funding for temporary staffing (\$43,200), and one-time non-personal/equipment funding of \$1,157,100 for the implementation of the Integrated Permitting System.
- **Expedited Housing Development Staffing:** Permanently adds 1.0 Planner III, as well as adds one-time non-personal/equipment funding (\$400,000) to support modifications to existing zoning districts and the development of proposed new zoning districts, as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020.
- **Child Care Workforce Development and Facilities Staffing:** Adds 1.0 limit-dated Planner III position through June 30, 2020 and one-time funding of \$100,000 to assess currently available and underutilized facilities that could be used for child care purposes, as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020.
- **Development Fee Staffing:** Adds staffing in the Building, Planning, Fire, and Public Works Development Fee programs to address service demands and improve customer service.
- **2020 Census Outreach Support:** Adds one-time funding of \$625,000 for Census 2020 outreach services and marketing directed at hard to count populations.
- **Affordable Housing Transactions Staffing:** Extends 1.0 position through June 30, 2020, to support affordable housing transactions and assist with underwriting 11 new developments that will add a total of 1,144 affordable apartments.

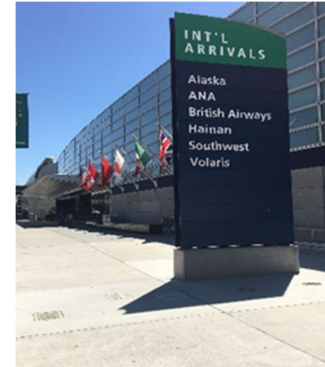
# Service Delivery Highlights

## Transportation & Aviation Services



### Key Transportation & Aviation Services

Airport Operations  
Landscape & Tree Maintenance  
Parking Services  
Street Pavement Maintenance  
Traffic Capital Improvements  
Traffic Maintenance  
Traffic Safety Education  
Transportation Planning and Project Delivery



### Expected Service Delivery

#### Airport Operations

- ❑ Operate the Norman Y. Mineta San José International Airport (SJC) in a safe and efficient manner
- ❑ Deliver positive, reliable and efficient air traveler services and amenities; compete for community air service destinations and frequencies
- ❑ Preserve Airport assets and facilities through cost effective maintenance and operations
- ❑ Provide mandatory security, safety, and regulatory compliance for air service operations

#### Transportation Operations

- ❑ Provide a safe transportation system for the traveling public through effective engineering, and enforcement
- ❑ Focus limited available funding for street infrastructure maintenance on facilities having the highest use and economic significance
- ❑ Build and encourage use of multi-modal transportation options supporting economic development and the Envision San José 2040 General Plan

### 2019-2020 Proposed Budget Actions

- **Pavement Maintenance Staffing:** Adds 6.0 positions for major streets and adds 11.0 positions for residential streets and associated non-personal/equipment funding to support delivery of a City-wide pavement maintenance program that will reach a record level of \$111 million in 2019-2020 and will fund an average of \$87 million over the next ten years, which is well above the average annual funding of \$13 million from a few years ago.
- **Complete Streets, Traffic Safety, and Pedestrian Safety Staffing:** Adds 4.0 engineering positions for the design and implementation of complete street roadway safety enhancements (2.0), to build capacity within the Traffic Safety Team (1.0), and makes permanent previously limit-dated staffing for neighborhood traffic calming and pedestrian safety improvement projects (1.0).
- **Beautify San José Street Landscape Maintenance Program:** Continues 1.0 position through June 30, 2020, and adds one-time non-personal/equipment funding for a vehicle (\$30,000) and contractual landscape services (\$1.2 million) for the continuation of the Department of Transportation's BeautifySJ Street Landscape Maintenance program.
- **Airport Terminal and Airfield Facilities Support:** Adds 5.0 positions and contractual services funding (\$721,000) in response to the increasing demands on Airport facilities due to record-breaking passenger levels.
- **Airport Partnerships in Silicon Valley:** Adds ongoing funding of \$162,000 to fund a Technical Business Analyst consultant with extensive experience in partnering/establishing partnerships with companies or other agencies looking to innovate and form mutually beneficial relationships.
- **Special Assessment District Landscape and Infrastructure Projects:** Adds one-time funding of \$1.1 million for the design and renovation of aging landscape and infrastructure in Maintenance Assessment Districts and Community Facility Districts.
- **Walk n' Roll Staffing:** Permanently adds 1.0 Associate Transportation Specialist and 2.0 Recreation Specialist positions to continue the implementation of the Walk n' Roll School Safety Encouragement Program.
- **Vehicle Abatement:** Adds one-time funding of \$610,000 in the General Purpose Parking Fund to continue the Vehicle Abatement Contract Program, which consists of 8.0 contracted staffing resources.
- **Airport Marketing and Communication:** Adds 2.0 positions to support public information and outreach initiatives and perform analytics related to airport advertising, marketing, and promotional activities.



# Service Delivery Highlights

## Environmental & Utility Services



### Key Environmental & Utility Services

Community Energy  
Energy Conservation Efforts  
Garbage Collection & Recycling  
“Green” Building Program  
Municipal Water System  
Neighborhood Cleanups  
Sanitary Sewer Maintenance  
Storm Sewer Maintenance  
Water Pollution Control Plant  
Water Recycling



### Expected Service Delivery

- Build, operate, and maintain the City’s wastewater, recycled water, and potable water utility infrastructure to ensure system reliability and public health and safety
- Operate the Community Energy Program
- Support sustainable infrastructure, equipment, and behaviors throughout the community through education, public-private partnerships, and leadership of the City’s Green Vision
- Support the City’s illegal dumping response and prevention efforts
- Collect, process, recycle, and dispose of solid waste to maximize diversion from landfills and protect public health, safety, and the environment
- Promote the health of the environment and South Bay Watershed through collection, treatment, and management of wastewater and stormwater runoff
- Lead implementation on four Green Vision goals: Goal 2: Reduce per capita energy use by 50 percent; Goal 3: Receive 100 percent of our electrical power from clean renewable sources; Goal 5: Divert 100 percent of the waste from our landfill; and Goal 6: Recycle or reuse 100 percent of our wastewater

### 2019-2020 Proposed Budget Actions

- **Sewer Emergency Repairs:** Adds ongoing overtime and non-personal/equipment funding to support the completion of sewer repair work associated with the expanded pavement maintenance program.
- **Water Pollution Control Plant Staffing:** Adds 1.0 Principal Engineer, 6.0 Wastewater Operator, and 2.0 Industrial Electrician positions to support the implementation of the Water Pollution Control Plant Capital Improvement Program (CIP). The Principal Engineer would provide the necessary managerial oversight of several liquids process capital projects while the Wastewater Operator and Industrial Electrician positions would support key operations and maintenance coordination activities on a range of active CIP projects currently underway at the Plant.
- **RAPID Program Augmentation:** Adds 1.0 Senior Maintenance Worker and 2.0 Maintenance Worker I/II positions, along with associated non-personal/equipment funding, to support the City’s efforts to prevent and respond to illegal dumping by expanding existing efforts to quickly and effectively respond to illegal dumping requests and enhance waste diversion efforts.
- **Climate Smart San José:** Adds staffing and non-personal/equipment funding to support the City’s continuing efforts to advance the implementation of Climate Smart San José initiatives. By leveraging grant resources that have already been secured from organizations such as Bloomberg Philanthropies, Microsoft, and Pacific Gas & Electric Company, the City will have the opportunity to pilot and demonstrate greenhouse gas reducing strategies on a national stage.
- **Zero Waste Strategic Plan Revision:** Adds one-time non-personal/equipment funding of \$500,000 in the Integrated Waste Management Fund for consultant services to develop the solid waste portion of the Climate Smart San José plan.
- **Public Litter Can Expansion:** Allocates funds to supplement existing public litter can program by installing, servicing, and maintaining an additional 500 public litter cans (58 already installed) in heavily traveled pedestrian areas of the city, with a focus on areas that generate a high volume of “take-out” service in business districts.
- **Digital Customer Platform:** Adds funds to implement a digital customer platform for Recycle Plus customers that will simplify the customer experience and offer the option to submit service requests through the My San José resident reporting app or other appropriate digital platform.
- **Community Energy Contract Management:** Adds 3.0 positions and associated non-personal/equipment funding to support, manage, track, and comply with the Community Energy Department’s power supply contracts totaling approximately \$240 million per year.

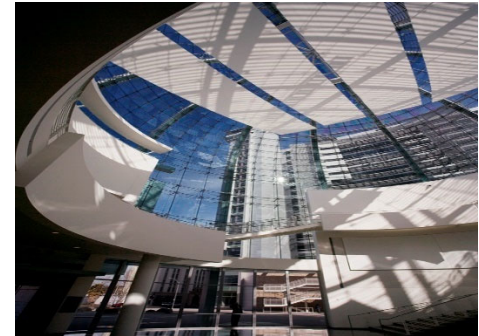
# Service Delivery Highlights

## Strategic Support



### Key Strategic Support Services

Facility Maintenance  
Financial Management  
Fleet Maintenance  
Human Resources  
Information Technology  
Mayor, City Council, and Appointees  
Public Works



## Expected Service Delivery

- Attract and retain qualified employees
- Oversee the City's capital projects, ensuring on-time and on-budget delivery of facilities that meet both customer and City staff needs.
- Maintain a safe and healthy work environment
- Oversee the City's capital projects, ensuring on-time and on-budget delivery of facilities
- Manage space usage at City-owned facilities
- Maintain City facilities, equipment, and vehicles
- Provide legal representation and legal transactions
- Provide audit services
- Facilitate the City's legislative process
- Provide strategic leadership and manage city-wide service delivery
- Provide quality retirement services and maintain financially sound pension plans

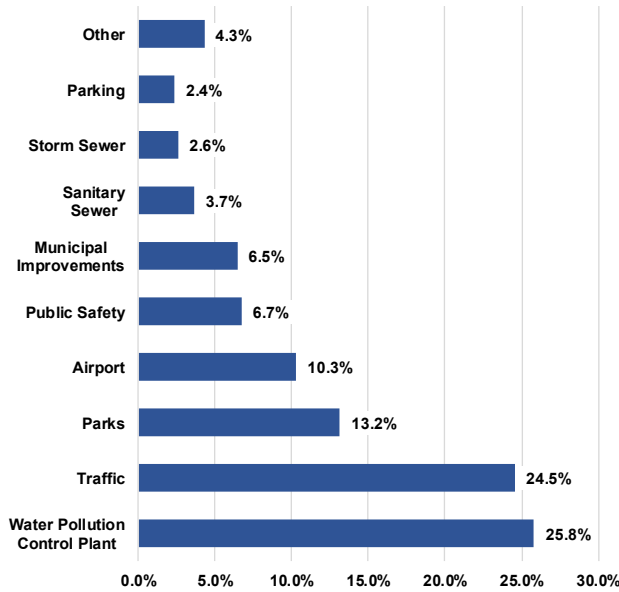
## 2019-2020 Proposed Budget Actions

- **3-1-1 Call Transition:** Adds 1.0 Analyst II and 2.0 Senior Office Specialist positions and one-time non-personal/equipment funding of \$60,000 to support the first phase transition of 3-1-1 calls (non-emergency) from Police and Fire Dispatch to the City's Customer Contact Center.
- **PC and Operating Systems License Costs:** Adds one-time funding of \$2.2 million to replace or upgrade obsolete computers and upgrade end-of-life Windows licenses across the City to a modern and secure version.
- **Portfolio-Products-Projects Office Staffing:** Adds 2.0 positions in the Information Technology Department to ensure that critical City technology projects are implemented within the required time, cost, scope, and customer satisfaction targets.
- **Cybersecurity:** Adds \$1.1 million to the Information Technology Department to support Cybersecurity efforts.
- **Talent Development Program:** Adds one-time funding of \$660,000, \$330,000 of which is reserved for 2020-2021, to assess, create, and implement talent development activities for employees.
- **Employment Consulting Services:** Provides one-time funding of \$75,000 to revise a number of critical job specifications to improve the City's ability to attract future candidates.
- **Finance Debt Management/Procurement/Accounting:** Adds 1.0 position to help maintain the City's debt portfolio; adds two positions to support general ledger and specialized accounting functions; and adds 1.0 position and one-time funding of \$300,000 to support procurement.
- **City Hall Security Augmentation:** Adds 1.0 Security Officer position to provide additional security on the City Hall campus and maintain a continuous presence in the main security office.
- **Travel Reimbursement Software:** Adds one-time funding of \$130,000 to implement an electronic travel authorization system as well as ongoing funding of \$15,000 for system maintenance.
- **City Manager's Office:** Adds one-time funding of \$550,000 to complete implementation of website improvements; adds 1.0 position to the Office of Immigrant Affairs; adds one-time funding of \$200,000 to support Council policy priorities; adds one-time funding of \$300,000 to support the Smart City Vision, \$170,000 to support "Small Wonders" innovation projects, and \$300,000 to improve public safety by better share and integrating data across public safety departments.
- **Attorney's Office:** adds 1.0 Legal Services Manager; adds 1.0 Deputy City Attorney through June 2021 to support the proactive enforcement of blighted and nuisance properties; adds resources to provide legal support to the Water Pollution Control and Sanitary Sewer System Capital Programs, the Housing Department, and the Workers' Compensation Program.

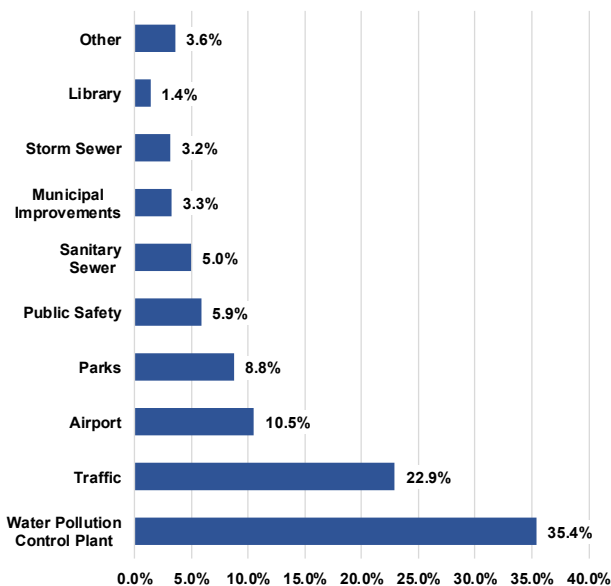
# Capital Budget Highlights

The CIP consists of 14 capital programs. The following charts depict the breakdown of funding by capital program for the 2019-2020 Proposed Capital Budget and the 2020-2024 Proposed Capital Improvement Program. Major projects to be completed over the next five years are highlighted in the sidebar.

**2019-2020 Proposed Capital Budget  
Use of Funds (\$1.3 billion)**



**2020-2024 Capital Improvement Program  
Use of Funds (\$3.8 billion)**



## Major Projects to be Completed Over the Next Five Years

### 2019-2020 Projects

- Alviso Pump Station
- Arcadia Softball Facility
- Environmental Protection Projects
- Bridges (FY20-FY24)
- Street Repairs (FY20-FY24)
- Aircraft Rescue and Fire Fighting Facility
- Terminal A Baggage Claim Carousels
- PAB/PAC Phase I Elevator Modernization
- Tech Museum Improvements and Repairs
- 2017 Flood Event Projects
- Rotary Playgarden Phase II

### 2020-2021 Projects

- 60-inch Brick Interceptor, Ph. VIA & VIB
- Fire Facilities Remediation
- Terminal Accessibility Upgrades
- Trail: Coyote Creek (Story Rd. to Tully Rd.)
- Emma Prusch All-Inclusive Playground
- Plant: Energy Generation Improvements
- PAL Stadium Turf Replacement

### 2021-2022 Projects

- Fire Station 37
- Ramac Park Turf Replacement
- City Facilities LED Lighting
- Technology Dr. Sewer Improvements
- LED Streetlight Conversion

### 2022-2023 Projects

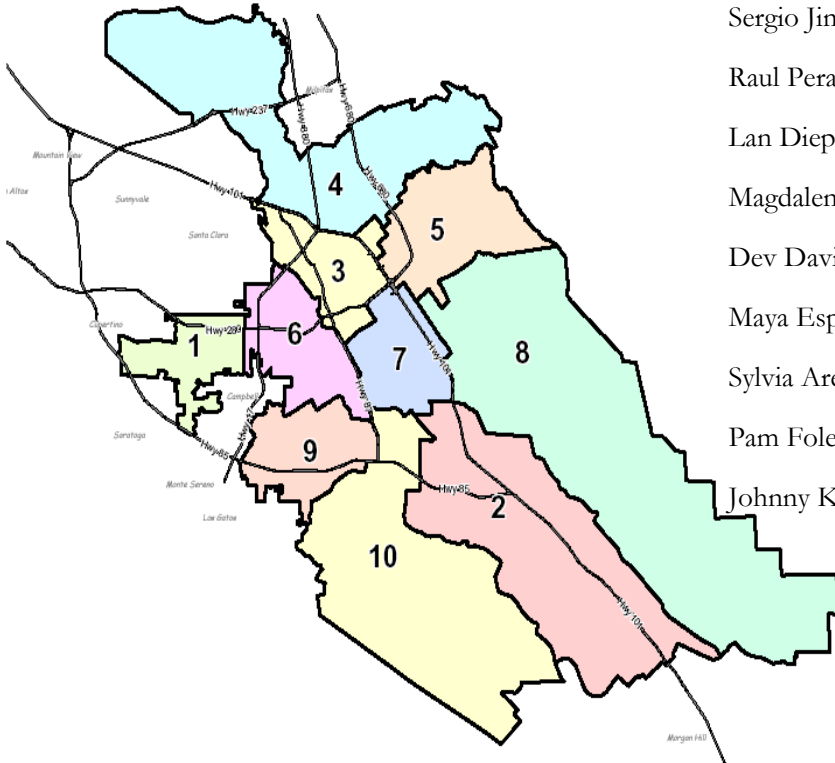
- Fire Station 8 Relocation
- Fire Station 23 Relocation
- Police Training Center Relocation
- Police Air Support Unit Hangar
- Plant: Digested Sludge Dewatering Facility
- Plant: New Headworks
- Terminal A Parking Garage Sprinkler System

### 2023-2024 Projects

- New Fire Station 32
- New Fire Station 36
- Emergency Operations Center Relocation
- Charcot Pump Station
- Clean Water Projects
- Stockton-Cinnabar & Stockton-Taylor Storm Drain System Improvement

# Roster of City Officials

## City Council Districts



## Roster of Elected Officials

| CITY COUNCIL       | DISTRICT     | TELEPHONE/<br>E-MAIL   |
|--------------------|--------------|--|
| Sam Liccardo       | Mayor        | 535-4800<br><a href="mailto:mayoremail@sanjoseca.gov">mayoremail@sanjoseca.gov</a> |
| Chappie Jones      | 1/Vice Mayor | 535-4901<br><a href="mailto:District1@sanjoseca.gov">District1@sanjoseca.gov</a>   |
| Sergio Jimenez     | 2            | 535-4902<br><a href="mailto:District2@sanjoseca.gov">District2@sanjoseca.gov</a>   |
| Raul Peralez       | 3            | 535-4903<br><a href="mailto:District3@sanjoseca.gov">District3@sanjoseca.gov</a>   |
| Lan Diep           | 4            | 535-4904<br><a href="mailto:District4@sanjoseca.gov">District4@sanjoseca.gov</a>   |
| Magdalena Carrasco | 5            | 535-4905<br><a href="mailto:District5@sanjoseca.gov">District5@sanjoseca.gov</a>   |
| Dev Davis          | 6            | 535-4906<br><a href="mailto:District6@sanjoseca.gov">District6@sanjoseca.gov</a>   |
| Maya Esparza       | 7            | 535-4907<br><a href="mailto:District7@sanjoseca.gov">District7@sanjoseca.gov</a>   |
| Sylvia Arenas      | 8            | 535-4908<br><a href="mailto:District8@sanjoseca.gov">District8@sanjoseca.gov</a>   |
| Pam Foley          | 9            | 535-4909<br><a href="mailto:District9@sanjoseca.gov">District9@sanjoseca.gov</a>   |
| Johnny Khamis      | 10           | 535-4910<br><a href="mailto:District10@sanjoseca.gov">District10@sanjoseca.gov</a> |

### City Manager

David Sykes  
 Phone: (408) 535-8100  
[Webmaster.manager@sanjoseca.gov](mailto:Webmaster.manager@sanjoseca.gov)

## Managing Our Finances

The City's current general credit is rated Aa1/AA+/AA+ from Moody's, Standard and Poor's, and Fitch, respectively. These ratings by the three rating agencies together acknowledge the City's moderate debt levels, strong financial management, and proactive responsible leadership. The City of San José remains one of the highest rated large cities in California and the country. The City's strong credit ratings have saved taxpayers money due to lower financing costs for debt issuance including the three general obligation bond measures passed for park, library, and public safety improvements and other debt obligations. The City's Operating and Capital Budgets and the Comprehensive Annual Financial Report (CAFR) have received awards from the Government Finance Officers Association and the California Society of Municipal Finance Officers.

## Accessing the Budget

On-line versions of the City of San José's 2019-2020 Proposed Operating and Capital budgets are posted on the City's website under the Budget Office at <http://www.sanjoseca.gov/DocumentCenter/View/84138>.

For more information about the City of San José Budget, please contact the City Manager's Budget Office at [budgetoffice@sanjoseca.gov](mailto:budgetoffice@sanjoseca.gov) or at (408) 535-8144.