

District 1— Franklin Nguyen	District 3 – Richard Wong	District 6 – Jim Carter	District 8 – Jeremy Barousse
District 1— Gary Cunningham	District 4 – Cassandra Langer	District 6 – Olivia Navarro	District 9 – Michael Young
District 2— David Wilkins	District 4 – VACANT	District 7 – Juan Quiñones	District 9 – Terry Martin
District 2— Perry Henry	District 5 – Jewell Buchanan	District 7 – Jonathan Velazquez	District 10 – Richard Giammona
District 3— LaToya Fernandez	District 5 – Mimi Hernandez	District 8 – Nichole Edraos	District 10 – Nick Labosky

Commission Staff: Sabrina Parra-Garcia
Council Liaison: Frank Ponciano

Draft Regular Meeting Minutes
Prepared by Sabrina Parra-García
Wednesday, November 14, 2018

I. Call to Order & Roll Call

The Neighborhoods Commission of the City of San José convened at 6:09 p.m. in the City Hall Wing Rooms 118-119.

Present Commissioners: Nguyen (6:12 p.m.), Cunningham, Henry, Fernandez, Wong, Buchanan, Hernandez, Carter, Navarro, Velazquez, Edraos, Barousse (6:12 p.m.), Young, and Labosky.

Absent Commissioners: Wilkins, Langer, Quiñones, Martin, and Giammona.

Staff: Sabrina Parra-Garcia, Executive Analyst with the City Manager’s Office, and Frank Ponciano, Council Assistant with Councilmember Rocha’s Office.

II. Orders of the Day – None.

III. Public Record – None.

IV. Public Comment

- Janice Rombeck, with Sup. Cortese’s office, invited all present to attend the Homeless and Uninsured Health Fair on November 18. Mahatma Gandhi’s daughter will be in town giving a non-violence workshop.
- Tina Morrill, from the Stop Illegal Fireworks in San Jose Committee, made sure the Commission knew that the committee is still meeting, but every other month now and that they are hopeful the Commission will encourage additional funding for fireworks enforcement.
- Ed Rast, resident, United Neighborhoods conference will be held in the spring and he asked that the Commissioners consider what topics they would like to be added, like the 5G cell towers.

Commissioners Barousse and Nguyen arrived at 6:12 p.m.

V. Consent Calendar

A. Approve the minutes for the regular meeting on October 10, 2018.

Action: Commissioner Hernandez, seconded by Commissioner Navarro, motioned to adopt the minutes with the location and the 2nd presenters name corrected. The Commission unanimously approve the minutes with corrections with Commissioners Cunningham, Barousse, and Velazquez abstaining.

VI. Reports and Informational Only

- A. Chair Cunningham reminded asked all Commissioners to provide any feedback on the documents and processes of the Commission. They're meant to be works in progress. He also asked that a Commissioner volunteer to film the Commission meetings.
- B. Frank Ponciano from Council Liaison Councilmember Rocha's Office gave a verbal report on the following:
- Bonds on the November ballot. Measure V was for housing and did not reach the 66% threshold, so it did not pass. Measure T for infrastructure repairs reached 69% and did pass.
 - The City Auditor's report on Homeless Services highlighted the costs of fire, police, code enforcement, Housing Dept., and Environmental Services Dept. dealing with the homeless issue. It will be discussed in the November 27th City Council meeting.
 - The December 4 meeting will discuss the sale of land City land to Google and Just Cause ordinance.
 - With the bad air quality of late, he suggested everyone check out airnow.gov to see the local air quality.
- C. Commission Staff Sabrina Parra-García, Office of the City Manager, provided a verbal report on the following:
- Adding to Vice Chair Carter's verbal report on the Neighborhood Services and Education Committee, Councilmember Arenas had requested a Roadshow presentation in her district.
 - The County has just approved a large chunk of funding for the Rapid Response Network, a collaborative effort of non-profits and the City to allow people to report ICE activity and to deploy observers and offer legal support.
 - The City and County of Santa Clara officially launched the County's Complete Count Committee to outreach to our hard-to-count populations for the 2020 Census.

VII. Old Business – None.

VIII. New Business

A. Roundtable Reports; Vice Chair Carter

Commissioner district reports were as follows:

- D2: focused on D2 leadership and bylaws. Interested in PTA outreach and non-profit outreach
- D3: Civics award for Commissioner Fernandez's non-profit and will be recognized at the 12/11 evening session; interested in code enforcement and organizing a new association
- D4: not applicable
- D5: Code enforcement and public safety, homelessness in parking lots, traffic enforcement with speeding and racing
- D6: Burnouts, speeding etc., break-ins; park maintenance
- D7: Seven Trees safe parking pilot program and recruitment for families who need it
- D8: Break-ins during the day; Buddhist temple proposal is worrisome
- D9: New Councilmember Pam Foley; D9 leadership group had its 2nd meeting; fireworks enforcement
- D10: Safe Parking program pilot
- D1: more cohesive community and how to keep single-issue associations going; emergency preparedness

Action: Discussion only.

B. Budget recommendations/questions – Commissioner Edraos

Commissioner Edraos reminded all Commissioners that the Commission was going to be tracking budget recommendations through the year in order to better prepare for the full Commission's letter to the City Council in May. She asked that a future meeting agendaize the budget calendar for a vote.

Action: Discussion only.

C. Ad hoc committee reports and definitions; Vice Chair Carter

Vice Chair Carter led the Commission in a discussion of membership of the ad hoc committees and of the start and end dates of each.

Action: With a motion by Commissioner Hernandez, seconded by Commissioner Navarro, and passed unanimously (with Commissioner Henry abstaining), the Commission voted to:

- Have the ICOC meet in December;
- Have the Budget ad hoc start in January and end in June
- Have the Public Outreach ad hoc start in December and end in May
- Have the Disaster Preparedness ad hoc start in December and end in May
- Have the Illegal Dumping ad hoc start in December and end in May
- Have the Neighborhood Traffic ad hoc start in December and end in May
- Have the Fireworks Champion, Commission Labosky, free to operate as an individual all year long.

VIII. Meeting Schedule and Agenda Items

A. Next regular meeting: November 14, 2018, 6 p.m., in San Jose City Wing Rooms 118-119.

IX. Adjournment

The Neighborhoods Commission meeting adjourned at 7:43 p.m.

NC Chair Report

12-12-18

ICOC. Received Measure B preliminary data for FY2017-18 from Jim Shannon, Budget Office
FY2017-18 ICOC Charter and Plan scheduled for approval in January.

Emergency Services Council. Received a request from Raymond Riordan, Director, Office of
Emergency Management, City Manager's Office to provide a Neighborhood Commission
representative for the SJ Emergency Services Council. Additionally, the representative was to
attend the Emergency Services Council meeting on 10 December. I asked Commissioner Carter
to act as the NC representative on the Council. Commissioner Carter has many years of
experience in public safety and served in the SJ Fire Department. Commissioner Carter and I
attended the Emergency Services Council meeting on 10 December.

The NC participation in the Emergency Services Council will help provide the Disaster
Preparedness Ad-Hoc development of their plan.

NC Chair Report 12-12-18.docx

Memorandum

TO: Neighborhood Commission

FROM: Lt. Jeff Profio # 3295

SUBJECT: SJPD Traffic Enforcement Unit

DATE: December 12, 2018

Approved

Date

San Jose Police Department Traffic Enforcement Unit

Goal Of TEU: To reduce traffic collisions and their resulting injuries.

Current Staffing - SET / Enforcement:

- 1 Lieutenant
- 2 Sergeants
- 8 Officers

Previous Staffing - SET / Enforcement:

- 1 Lieutenant
- 7 Sergeants
- 44 Officers

SET "Special Event Team" Responsibilities:

1. Non-enforcement
2. Reporting
3. Planning
4. Management
5. Grant Maintenance

Enforcement Team Responsibilities:

1. Enforcement Zones – DOT data
2. SNE "School and Neighborhood Enforcement"
3. OTS Grant Operations: Budget \$240,000
4. Special Events
5. Callbacks
6. Escorts
7. Training: Academies/Requirements/Collateral Program



City of San José

City Budget Training for the Neighborhoods Commission

December 12, 2018



AGENDA

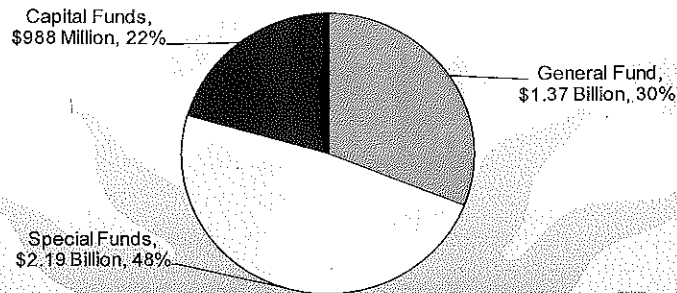
- Budget Overview
- Budget Development Process
- Budget Document Overview
- 2019-2020 Budget Development Key Dates
- Questions and Answers

Slide 1



City of San José Budget Overview

2018-2019 CITY BUDGET ¹ :	\$3.7 billion
TOTAL NUMBER OF FUNDS:	120
TOTAL NUMBER OF POSITIONS (FTE):	6,413



¹ An adjustment of \$826 million is necessary to arrive at the \$3.7 billion net 2018-2019 Adopted City Budget to avoid the double-counting of transfers, loans, and contributions between City funds.

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BUDGET OVERVIEW Special Funds Sample

- Airport Funds
- Community Development Block Grant Fund
- Convention and Cultural Affairs Fund
- Housing Funds
- Integrated Waste Mgmt Fund (Garbage Collection/Recycling)
- Municipal Golf Course Fund
- Municipal Water Fund
- Parking Fund
- Sanitary Sewer Funds
- Storm Sewer Funds
- Waste Water Treatment Plant Funds
- Workforce Investment Act Fund

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BUDGET OVERVIEW Capital Programs

Community and Economic Development

- Developer Assisted Projects

Environmental & Utility Services

- Sanitary Sewer System
- Storm Sewer System
- Water Pollution Control Plant
- Water Utility System

Nighborhood Services

- Library
- Parks & Community Facilities

Public Safety

- Public Safety

Transportation and Aviation Services

- Airport
- Parking
- Traffic

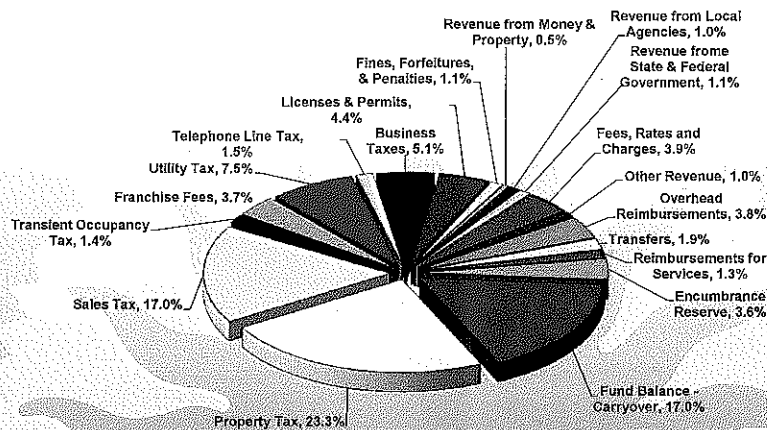
Strategic Support

- Communications
- Municipal Improvements
- Service Yards

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2018-2019 ADOPTED BUDGET General Fund Funding Sources

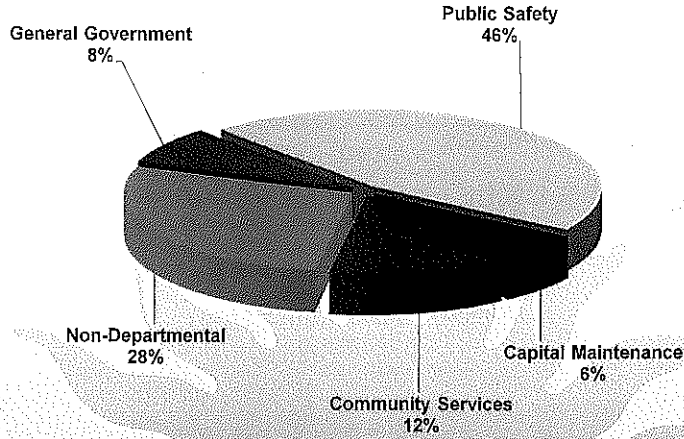


TOTAL GENERAL FUND SOURCES: \$1,373,674,973

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2018-2019 ADOPTED BUDGET General Fund Uses

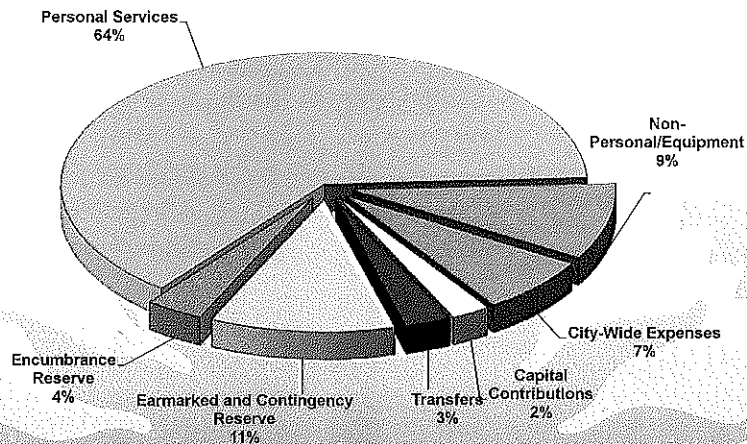


TOTAL GENERAL FUND USES \$1,373,674,973

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2018-2019 ADOPTED BUDGET General Fund Uses by Category

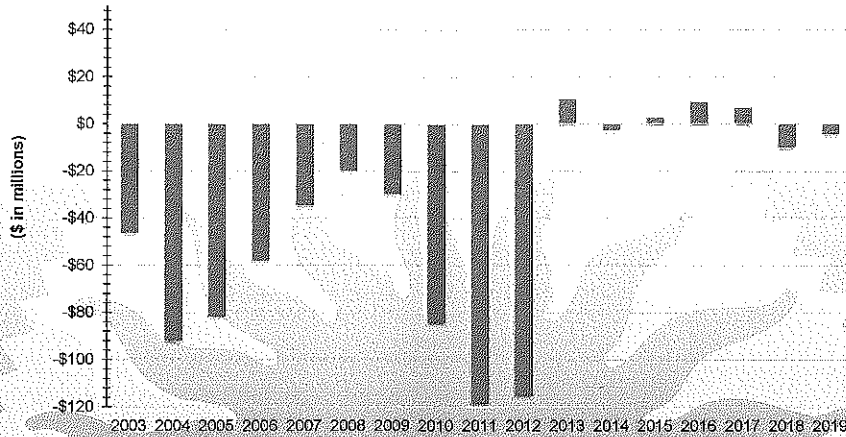


TOTAL GENERAL FUND USES \$1,373,674,973

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CITY BUDGET – HISTORICAL PERSPECTIVE Decade of General Fund Shortfalls Solved



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Annual Budget Development Process

- Sept-Dec Develop Base Budget and Preliminary General Fund Budget Planning
- Jan/Feb Community Budget Outreach (Mayor's Office)
- February Five-Year General Fund Forecast Released
- March **Mayor's March Budget Message** Released/Public Hearing
Guides development of the Proposed Budget
- April/May Proposed Operating/Capital Budgets, Fees & Charges Released
- May Budget Study Sessions/Public Hearings; Community Budget Meetings;
Manager Budget Addenda and Council Budget Documents Released
- June **Mayor's June Budget Message** Released/Public Hearing; City
Council Final Adoption of Budget

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Annual Budget Development Process

- **Mayor's March Budget Message**
 - Key guiding document for the development of the Proposed Budget
 - Gives direction to the City Manager on how to align City resources to meet City Council objectives
 - Influenced by community outreach in January/February
 - Includes a public-hearing and is approved by the City Council

- **Mayor's June Budget Message**
 - Incorporates various modifications to the Proposed Budget document, including acceptance of certain Council Budget Documents and City Manager's Memoranda
 - Many adjustments are funded by the Essential Services Reserve, a source of funding set aside to address critical community needs.
 - Approval of Mayor's June Budget Message by the City Council allows for formal adoption of the budget

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2019-2023 General Fund Forecast

2019-2023 General Fund Forecast Incremental General Fund Shortfalls

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Incremental Shortfalls	(\$4.3 M)	(\$15.5 M)	(\$8.9 M)	(\$10.5 M)	\$10.8 M
% of Annual Budget	(0.2%)	(0.7%)	(0.4%)	(0.4%)	0.4%

* 2018-2019 Forecast was revised from the \$7.3 million shortfall presented in the February 2018 Forecast based on continued analysis. No net impacts associated with the Development Fee Programs are included due to the cost-recovery nature of these programs. The 2018-2019 shortfall was fully addressed in the 2018-2019 Adopted Budget.

Does not include:

- Costs associated with services funded on a one-time basis in 2017-2018
- Costs associated with unmet/deferred infrastructure and maintenance needs
- One-time revenues/expenses

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Budget Document Overview

[Department Home](#)

[2018-2019 Adopted Fees and Charges](#)

[2018-2019 Adopted Budget in Brief](#)

[Adopted Capital Budget](#)

[Adopted Operating Budget](#)

Home > Government > Departments & Offices > Departments & Offices A-C > Office of the City Manager > Offices > City Manager's Budget Office > 2018 - 2019 Fiscal Year > Adopted Budget > Adopted Operating Budget

Adopted Operating Budget

2018-2019 Adopted Operating Budget

- [Entire Document \(PDF\)](#)
- [Table of Contents](#)
- [City Manager's 2018 - 2019 Budget Message](#)
 - [Attachment A - General Fund Revenue Strategy Update](#)
 - [Attachment B - Status of Mayor and City Council Orders](#)
 - [Attachment C - Status of City Auditor Recommendations with Funding Impact](#)
- [Community Profile](#)
- [Budget Policies and Practices](#)
 - [Budget Policies](#)
 - [City Service Area Policy Framework](#)
 - [Significant Accounting Practices](#)
 - [Debt Service Obligations](#)
- [General Fund Revenue Estimates](#)
 - [General Fund Revenue Estimates](#)
 - [General Fund Revenue Projections](#)
- [City Service Areas](#)

City Manager's Message provides a concise overview of the budget document

General Fund Revenue Estimates section gives comprehensive overview of all revenue streams to the General Fund

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Budget Document Overview

City Departments and Appointees section gives detailed information on expenditure budgets by department

Source and Use of Fund Statements provide a listing of all activity occurring in Special Funds

- [City Departments and Appointees](#)
 - [Airport](#)
 - [City Attorney](#)
 - [City Auditor](#)
 - [City Clerk](#)
 - [City Manager](#)
 - [City Manager - Economic Development](#)
 - [Community Energy](#)
 - [Environmental Services](#)
 - [Finance](#)
 - [Fire](#)
 - [Housing](#)
 - [Human Resources](#)
 - [Independent Police Auditor](#)
 - [Information Technology](#)
 - [Library](#)
 - [Mayor and City Council](#)
 - [Parks, Recreation and Neighborhood Services](#)
 - [Planning, Building and Code Enforcement](#)
 - [Police](#)
 - [Public Works](#)
 - [Retirement Services](#)
 - [Transit/Station](#)
- [City-Wide](#)
 - [City-Wide Expenses](#)
 - [General Fund Capital Transfers, Reserves](#)
- [Source and Use of Funds Statements](#)
- [Appendices](#)
 - [Mayor's March Budget Message for Fiscal Year 2018 - 2019](#)
 - [Mayor's June Budget Message for Fiscal Year 2018 - 2019](#)
 - [Mayor's June Budget Message for Fiscal Year 2018 - 2019](#)

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Budget Document Overview

Parks, Recreation and Neighborhood Services Department

Department Budget Summary

Expected 2018-2019 Service Delivery

- Maintain clean and safe parks and trails, and provide extra attention to parks with the lowest assessment ratings across the City.
- Protect, preserve, and enhance the natural and cultural resources of parks, trails, watersheds, and open spaces through the Park Ranger Program.
- Provide the community with exciting and new opportunities to experience outdoor activities and projects, such as nature and geology subject lectures such as Happy Hollow Park and Zoo, Family Care at Yosemite, and the Lake Cunningham Action Sports Park.
- Provide resources to all ages across to promote healthy and recreational programs at 11 "hub" community centers, the Costa Mesa Wellness Program at Northside Community Center (Costa Mesa Community Center) and 29 "reach" facilities.
- Continue growing the Summer Aquatics program at six City locations (Lakes, El Estero, Canyon, Miyuki, and Rocky Point) pools, and the Fair Game Center. Develop a long-term strategy for the management of the Olympic Aquatics Program.
- Continue sustainability efforts to ensure ongoing educational and park activation programs that promote Public Life such as Live California! and Urban Forest High/Highway and (Palo Alto Downtown) (formerly Forest to 30, James Park and Plaza de Cesar Chavez).
- Continue to promote Public Life through the newly introduced event series, Brighton Heights, at community centers across the City which offer community members an opportunity to engage with staff and learn, meet new people, participate in the activities for all ages, and learn more about community center programming and resources.
- Update the Overall Park, a long-term strategic plan, which guides the future expansion of San Jose's parks, recreation facilities and supporting services following extensive public engagement.

2018-2019 Key Budget Actions

- Carroll's funding for 2.0 positions to support the Project Hope Program with an additional position, for a total of three positions, to support maintenance of the program in walking areas. In addition, 2.0 positions and non-personnel funding will be added to support the Project Hope of South Park.
- Carroll's funding to support programming efforts, including Viva California!, Viva Parks!, and Plaza de Cesar Chavez activities, which will primarily offset grant funding.
- Carroll's 4.0 positions and June 2019 to support operation of the Vietnamese-American Community Center.
- Carroll's funding for 1.0 position and 1.0 position through June 2019 to support park operations projects.
- Add Carroll's funding for operations and Aquatics program activities for swim lessons at Ohenewah and Ohenewah.
- Add 2.0 positions to support community clean-up efforts through the Azeo Lake Program.
- Add 1.0 Director position and 1.0 position as part of a Capital Program staffing reorganization. This position will oversee major components of the capital program: Strategic Planning, Capital Funding, and Public Development and Design.
- Add 1.0 Park Ranger position to support a security presence and enhance public safety and security.
- Add 1.0 Director position to support the Manager's Grant (Pittsburgh) Task Force capital funding activities as well as provide strategic and analytical support, without diverting resources from program participants.

2016-2017 Actuals* 2017-2018 Adopted 2018-2019 Forecast 2018-2019 Adopted

Details by Core Service	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Community Facilities Development	n/a	6,028,420	6,250,743	6,250,743
Parks Maintenance and Operations	n/a	43,982,020	44,232,165	45,006,618
Recreation and Community Services	n/a	36,544,842	35,491,253	40,587,260
Strategic Support - Neighborhood Services	n/a	5,335,026	5,230,344	6,278,175
Strategic Support - Other - Neighborhood Services	n/a	3,310,248	3,088,782	3,852,457
Total	n/a	\$97,000,337	\$98,244,288	\$100,237,260

Details by Category	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Personal Services and Non-Personal Equipment				
Salaries/Benefits	\$5,590,101	\$8,373,875	\$8,600,638	\$1,248,180
Overtime	1,159,539	266,101	200,101	200,101
Subtotal Personal Services	\$6,749,640	\$8,639,976	\$8,800,739	\$1,648,381
Non-Personal Equipment	\$3,289,217	\$5,254,105	\$4,906,275	\$4,763,437
Total Personal Services & Non-Personal Equipment	\$10,038,857	\$13,894,081	\$13,707,014	\$6,411,818

Other Costs**	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Citywide Expenses	n/a	8,304,610	5,026,737	7,202,246
General Fund Capital	n/a	276,000	0	335,000
Gifts	n/a	1,979,676	1,679,676	1,659,394
Other	n/a	1,191,000	1,191,000	1,191,000
Overhead Costs	n/a	0	37,022	117,854
Workers' Compensation	n/a	1,600,000	1,450,000	1,500,000
Total Other Costs	n/a	\$13,151,286	\$16,433,034	\$11,965,824
Total	n/a	\$97,000,337	\$98,244,288	\$100,237,260

Details by Program**	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Community Facilities Development				
Major Capital Improvement Projects	n/a	2,814,602	2,787,902	1,767,922
Minor Parks and Recreation Facilities Maintenance	n/a	2,444,426	2,663,801	2,663,801
Sub-Total	n/a	\$5,259,028	\$5,451,703	\$4,431,723

Parks Maintenance and Operations	2016-2017 Actuals*	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Family Camp	n/a	812,406	638,800	638,800
Happy Hollow Park & Zoo	n/a	6,673,281	6,174,181	6,138,621
Municipal Golf Courses	n/a	1,161,000	1,161,000	1,161,000
Neighborhood Parks and Regional Parks	n/a	27,664,663	28,201,522	28,721,245
Park Rangers	n/a	2,359,132	2,676,300	2,610,169
Parks Administration	n/a	1,751,814	1,625,000	2,107,342
Special Facilities Maintenance and Renovations	n/a	731,205	756,625	756,625
Winters, Adult Park, and Community Gardens	n/a	268,488	268,750	268,750
Sub-Total	n/a	\$43,864,609	\$44,332,184	\$45,966,619

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Budget Document Overview

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2017-2018):	685.13	\$3,846,021	75,608,941

Base Adjustments

One-Time Prior Year Expenditures Deleted			
• Rebudget: Open Community Center Shower Program		(50,000)	(50,000)
• Rebudget: Von Cate-SJ Crave		(23,000)	(23,000)
• Senior Nutrition and Programming		(1,096,700)	(1,096,700)
• Recreational and Parks Activation (1.0 Recreation Specialist, 3.0 Recreation Program Specialist, and 2.0 Recreation Leader FT) and non-personal/Equipment funding	(6.00)	(773,658)	(773,658)
• Finance-Related Parks Capital Project Manager (1.0 Program Manager II)	(1.00)	(132,740)	0
• Vietnamese-American Community Center (2.0 Recreation Leader FT, 1.0 Recreation Program Specialist, and 1.0 Senior Recreation Leader)	(4.00)	(114,630)	(114,630)
• Project Hope Program (1.0 Community Outreach and 1.0 Community Activity Worker FT)	(2.00)	(198,293)	(198,293)
• Aquatics Program		(66,000)	(66,000)
• Gateway Community Center		(26,721)	(26,721)
• Amigos de Oro/Alcega		(26,000)	(26,000)
• Healthy Out-of-School Time Program Grant		(25,000)	(25,000)
• Via Services		(20,000)	(20,000)
• Alum Rock Youth Center Midnight Basketball		(19,200)	(19,200)
• Soccer and Night Team		(8,735)	(8,735)
• Mayor Community Center		(8,400)	(8,400)
• Homeless Response Team (2.0 Park Ranger)	(2.00)	0	0
• One-Time Prior Year Expenditures Subtotal:	(18.00)	(3,844,894)	(2,818,976)

Technical Adjustments to Costs of Ongoing Activities

• Salary/Benefits changes and the following position reallocations:		552,853	268,850
• 1.0 Gym FT to 1.0 Cook FT			
• 1.0 Dietitician Specialist to 1.0 Recreation Program Specialist			
• 1.0 Senior Recreation Leader to 1.0 Recreation Program Specialist			
• 1.0 Senior Park Ranger to 1.0 Supervising Park Ranger			
• Amendment to the City's Pay Plan for Park Ranger Series Classification (City Council approved August 22, 2017): Delete 5.0 Park Ranger and 2.0 Park Ranger FT and add 4.0 Senior Park Ranger and 1.0 Supervising Park Ranger	(2.00)	134,934	135,034
• Living Wage		400,000	400,000

Budget Proposals Approved

1. Senior Nutrition Program		1,677,247	1,677,247
2. Public Life and Parks Activation	7.00	824,293	824,293
3. Aracata Sports Complex	9.00	381,000	381,000
4. Project Hope Program	3.00	311,374	311,374
5. Police Activities League		870,000	270,000
6. Vietnamese-American Community Center	4.00	262,114	262,114
7. New Parks and Recreation Facilities Maintenance Operations	2.00	232,786	232,786
8. Project Hope Program - Health Park	2.50	250,000	250,000
9. Finance-Related Parks Capital Projects Staffing	2.00	221,456	0
10. Aquatics Program	5.27	702,586	702,586
11. Aquatics Staffing	2.00	160,328	160,328
12. Capital Program Staffing	1.00	151,574	0
13. St. James Park Security	1.00	118,689	0
14. Trail Program Staffing	1.00	125,701	0
15. Recreation Program Scholarships		100,000	100,000
16. Convocations Corps		45,000	45,000
17. Alum Rock Youth Center Midnight Basketball		20,000	20,000
18. Via Services		20,000	20,000
19. Adult Aquatics Program		10,000	10,000

Budget Changes By Department

Personal Services and Non-Personal/Equipment

2018-2019 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Senior Nutrition Program		1,677,247	1,677,247

Neighborhood Services CSA

Recreation and Community Services Core Service

Senior Services Program

This action continues one-time non-personal/equipment funding of \$1,677,247 to account for the County of Santa Clara's portion of Senior Nutrition Program costs. This funding from the County of Santa Clara Department of Aging and Adult Services covers two-thirds of the cost of the program and will be used to reimburse the City's vendor for the cost of meals for seniors at 13 senior nutrition sites from July 2018 to June 2019. The City pays for the remaining one-third of the cost of the meals. The Senior Nutrition Program provides over 200,000 meals for the senior population on an annual basis at the City's community centers. This funding allows the program to maintain the current service level of 800 meals per day for the senior population of 13 City sites. (Ongoing costs: 0)

2. Public Life and Parks Activation	7.00	824,293	824,293
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Neighborhood Services CSA

Recreation and Community Services Core Service

Park Activation/Recreation Program

This action continues 3.0 Recreation Leader FT, 3.0 Recreation Program Specialist, and 1.0 Recreation Specialist positions, effective July 1, 2018 through June 30, 2019, at \$307,000 in one-time non-personal/equipment funding, which is partially offset by \$300,000 in grant revenues for a net cost of \$7,000. In 2018-2019, Viva California! and (HotParks!) will be partially funded by grant and sponsorships from County of Santa Clara (\$141,000), State of California (\$24,500), the Health Trust (\$10,000), and the 2016 Measure B (\$144,000). This action conveys the City's commitment to the process of creating quality places where people want to live, work, play and learn.

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2019-2020 Budget Development Key Dates

February 28, 2019	2020-2024 Five-Year Forecast Released
March 8, 2019	Mayor's 2019-2020 March Budget Message Released
March 19, 2019	Public Hearing & Council Review/Approval of Mayor's March Budget Message
May 3-24, 2019	Community Budget Meetings
May 8-13, 2019	City Council Budget Study Sessions
May 14, 2019	Initial Public Budget Hearing
May 31, 2019	Mayor's June Budget Message Released
June 10, 2019	Final Public Budget Hearing
June 11, 2019	Council Review/Approval of Mayor's June Budget Message and Budget
June 18, 2019	Adoption of the 2019-2020 Budget and Fees and Charges

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Additional Information

City Manager's Budget Office Website
<http://www.sanjoseca.gov/index.aspx?NID=183>

Budget Office

Annual Budget Process

City Budget Calendar

2019 - 2019 Fiscal Year

2017 - 2017 Fiscal Year

2016 - 2017 Fiscal Year

2015 - 2016 Fiscal Year

2014 - 2015 Fiscal Year

2013 - 2014 Fiscal Year

2012 - 2013 Fiscal Year

2011 - 2012 Fiscal Year

San José Budgeted Funds Guide

Other Publications

Budget Documents Archive

Financial Transparency

Resources

2018 Community Budget Meeting Presentation

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City Manager's Budget Office

Responsibilities of the Budget Office

The Budget Office is responsible for the development and monitoring of the operating and capital budgets for the City of San Jose. The following major documents are prepared to transmit this information:

- City Manager's Budget Request and Five-Year Forecast and Revenue Projections for the General Fund and Capital Improvement Program
- Proposed Operating and Capital Budgets
- Adopted Operating and Capital Budgets
- Proposed Fees and Charges Report
- Adopted Fees and Charges Report
- Mid-Year Budget Review
- Annual Report
- 6-Monthly Financial Reports
- San José Budgeted Funds Guide

The Budget Office also compiles performance measure information for the City. This information is incorporated into the annual budget process and is used by departmental staff throughout the year to measure progress in meeting performance goals.

Related Links

- Mayor's Office
- Community Budget Meetings in May 2019
- Mayor's June 2019 Budget Message
- Mayor's March 2019 Budget Message
- View All

FAQs

- Where can I find the 2017-2018 Adopted Budget?
- What is the City's fiscal year?
- How big is the City's annual budget?
- View All

EXPLORE Financial Data

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Questions and Answers

