

City-Wide Expenses

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

City Service Areas

Community and Economic Development

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

	2017-2018 Actuals*	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	% Change
	1	2	3	4	(2 to 4)
Dollars by Core Service					
Community and Economic Development	12,236,129	\$18,107,330	\$14,138,844	\$26,803,461	48.0%
Environmental and Utility Services	1,905,705	1,386,073	1,092,032	2,576,032	85.9%
Neighborhood Services	9,473,813	10,052,246	8,348,539	11,104,616	10.5%
Public Safety	20,706,186	19,606,465	16,838,297	24,654,706	25.7%
Transportation and Aviation Services	3,392,373	3,499,308	3,356,840	3,716,011	6.2%
Strategic Support	220,393,155	23,555,058	17,233,000	19,591,367	(16.8%)
Strategic Support - Council Appointees	25,566,067	19,166,670	13,901,209	24,808,444	29.4%
Total	\$293,673,426	\$95,373,150	\$74,908,761	\$113,254,637	18.7%
Dollars by Category					
City-Wide Expenses	\$293,673,426	\$95,373,150	\$74,908,761	\$113,254,637	18.7%
Total	\$293,673,426	\$95,373,150	\$74,908,761	\$113,254,637	18.7%
Dollars by Category					
General Fund	\$293,673,426	\$95,373,150	\$74,908,761	\$113,254,637	18.7%
Total	\$293,673,426	\$95,373,150	\$74,908,761	\$113,254,637	18.7%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

* 2017-2018 Actuals may not subtotal due to rounding.

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2018-2019):	0.00	95,373,149
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 2017 Flood - Building Permit Relief		(150,000)
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(450,000)
• Rebudget: Cultural Affairs Special Project		(28,368)
• Rebudget: Cultural Events and Festivals - Secondary Employment		(150,000)
• Rebudget: Diridon Station Area Development Planning		(60,000)
• Rebudget: Economic Development Pre-Development Activities		(30,000)
• Rebudget: Historic Preservation		(487,500)
• Rebudget: Homeless Rapid Rehousing		(2,090,000)
• Rebudget: Museum Place Project		(65,000)
• Rebudget: Parade of Floats Public Art Statues		(4,783)
• Rebudget: San José Regional Transportation Hub Project		(527,189)
• Rebudget: SAP Center Renegotiation		(2,000)
• Rebudget: Sports Authority		(10,400)
• Cinequest Film and Virtual Reality Festival		(50,000)
• College Football Championships		(100,000)
• Diridon Station Area Development Planning		(1,330,000)
• Economic Development Pre-Development Activities		(150,000)
• Homeless Housing Innovations		(500,000)
• Homeless Rapid Rehousing		4,000,000
• Homeless Response Team		(175,000)
• Italian-American History Museum Funding Match		(250,000)
• Local Sales Tax - Diridon Station Area Development Planning		(250,000)
• Local Sales Tax - Domestic Violence Survivor Assistance		(150,000)
• San Jose Downtown Association		(100,000)
• Senior Food Assistance - Council District #04		(75,000)
• Senior Food Assistance - Council District #07		(75,000)
• Senior Food Assistance - Council District #09		(75,000)
• Service Year		(300,000)
• Sports Authority		(500,000)
• Storefront Activation Grant Program		(200,000)
Subtotal:	0.00	(4,335,240)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(130,000)
• Rebudget: Expedited Purified Water Program		(200,000)
• Rebudget: Property Assessed Clean Energy (PACE) Program		(40,000)
• Climate Smart		(100,000)
Subtotal:	0.00	(470,000)

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Rebudget: BeautifySJ Grants		(78,020)
• Rebudget: Maddie Lifesaving Grant		(100,000)
• Rebudget: Park and Open Street Activation - Council District #02		(100,589)
• Rebudget: Park and Open Street Activation - Council District #08		(85,596)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(6,516)
• Rebudget: Problem Gambling		(75,000)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(234,288)
• Rebudget: San José Promise		(150,000)
• Hospital Intervention Program - CalOES Grant (2018)		(239,500)
• Local Sales Tax - BeautifySJ Grants		(200,000)
• New Hope for Youth Grant		(299,000)
• PG&E Summer Cooing Shelter Program Grant		(7,000)
• San José Learns		(250,000)
• Street Activation		(50,000)
Subtotal:	<u>0.00</u>	<u>(1,875,509)</u>
Public Safety CSA		
• Rebudget: 2016 County Victim Services Program		(219,971)
• Rebudget: City Law Enforcement Grant 2016-2017		(227,505)
• Rebudget: CrimeStoppers		(41,000)
• Rebudget: Internet Crimes Against Children Federal Grant 2016-2018		(95,297)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards		(272,831)
• Rebudget: Northern California Regional Intelligence Center - Police 2017		(198,021)
• Rebudget: San José End of Watch Police Memorial		(64,739)
• Rebudget: Selective Traffic Enforcement Grant Program - 2017-2018		(62,407)
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations Project		(79,833)
• Rebudget: State Homeland Security Grant Program		(1,127)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2017		(130,825)
• Rebudget: Urban Areas Security Initiative Grant - OEM 2017		(50,855)
• Rebudget: Urban Areas Security Initiative Grant - Police 2016		(12,567)
• Rebudget: Urban Areas Security Initiative Grant - Police 2017		(210,534)
• 2016 County Victim Services Program		(66,550)
• Local Sales Tax - South San José Substation		(1,500,000)
• Selective Traffic Enforcement Grant Program 2017-2018		(64,250)
• State Homeland Security Grant Program		(10,957)
• Urban Areas Security Initiative Grant - OEM 2017		(56,696)
• Urban Areas Security Initiative Grant - Police 2017		(210,000)
Subtotal:	<u>0.00</u>	<u>(3,575,965)</u>

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(120,308)
Subtotal:	0.00	(120,308)
Strategic Support CSA		
• Rebudget: Advanced Funding for Voluntary Employees Beneficiary Association Plan		(91,458)
• Rebudget: Arena Community Fund		(67,400)
• Rebudget: Business Tax System Replacement		(371,000)
• Rebudget: Broadband and Digital Inclusion Strategy		(150,000)
• Rebudget: City Council District #02 Participatory Budgeting - Calpine Settlement		(805,000)
Rebudget: City Council Participatory Budgeting - Council District #01		(200,000)
• Rebudget: City Council Participatory Budgeting - Council District #03		(476,769)
• Rebudget: City Council Participatory Budgeting - Council District #05		(171,500)
• Rebudget: City Council Participatory Budgeting - Administration		(50,000)
• Rebudget: City Manager Special Projects		(120,000)
• Rebudget: City Outreach and Education Efforts		(20,000)
• Rebudget: Cultural Facilities Capital Maintenance		(717,000)
• Rebudget: Cybersecurity		(171,000)
• Rebudget: Energy and Utility Conservation Measures Program		(2,000,000)
• Rebudget: Fair Labor Standards Act System Configuration		(110,000)
• Rebudget: Financial Management System (FMS) Upgrade		(226,000)
• Rebudget: Government Access - Capital Expenditures		(810,000)
• Rebudget: Human Resources/Payroll/Budget Systems Upgrade		(106,000)
• Rebudget: Information Technology Desktop Modernization		(245,000)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(98,000)
• Rebudget: Measure B Settlement		(1,250,000)
• Rebudget: Organizational Effectiveness		(45,000)
• Rebudget: Retiree Healthcare (GASB) Team		(30,000)
• Rebudget: Talent Recruitment Initiative		(100,000)
• Ballot Measure Polling		(75,000)
• Broadband and Digital Inclusion Strategy		(750,000)
• City Council Participatory Budgeting – Council District #01		(200,000)
• City Council Participatory Budgeting – Council District #03		(200,000)
• City-wide Open Data Environment and Architecture		(600,000)
• Equal Justice Works Fellow		(65,000)
• Fair Labor Standards Act System Configuration		(75,000)
• Family College Success Center		(50,000)
• Local Sales Tax - My San José 2.0		(1,500,000)
• My San José 2.0		(220,000)
• San José Data and Performance Project		(150,000)
• Silicon Valley Talent Partnership		(50,000)
• TRANs Debt Service		(2,114,000)
Subtotal:	0.00	(14,582,127)
One-time Prior Year Expenditures Subtotal:	0.00	(24,959,149)

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	<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		(75,000)
• Arena Authority		21,630
• Destination: Home SV Grant		180,000
• History San Jose		41,000
• Homeless Response Team		50,000
• Property Leases		137,710
• Sports Authority		11,414
Subtotal:	<u>0.00</u>	<u>366,754</u>
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		(20,000)
• Sanitary Sewer Fees		514,000
• Silicon Valley Energy Watch (SVEW) 2016 - 2018		(536,073)
• Silicon Valley Energy Watch (SVEW) 2019		218,032
Subtotal:	<u>0.00</u>	<u>175,959</u>
Neighborhood Services CSA		
• San José BEST and Safe Summer Initiative Programs		171,802
Subtotal:	<u>0.00</u>	<u>171,802</u>
Public Safety CSA		
• Internet Crimes Against Children State Grant 2018-2020		640,000
• Northern California Regional Intelligence Center - Police 2018		110,797
• Urban Areas Security Initiative Grant - Police 2018		105,000
• Workers' Compensation Claims - Fire		(23,000)
• Workers' Compensation Claims - Police		(25,000)
Subtotal:	<u>0.00</u>	<u>807,797</u>
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		(22,160)
Subtotal:	<u>0.00</u>	<u>(22,160)</u>

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• Bond Project Audits		1,000
• CAFR Annual Audit		7,188
• City Dues/Memberships		19,000
• City Outreach and Education Efforts		(8,000)
• Customer Satisfaction Survey (Bi-Annual)		22,000
• Digital Inclusion Program		2,205,000
• Energy Services Company (ESCO) Debt Service		(128,000)
• General Liability Claims		1,000,000
• Government Access - Capital Expenditures		(75,000)
• Grant Compliance Single Audit		2,021
• Insurance Premiums		35,000
• PEG - CreaTV		(60,000)
• Police Officers' Professional Liability Insurance		4,000
• Property Tax Administration Fee		37,000
• Public Works Unfunded Projects		150,000
• Public, Educational, and Government (PEG) Access Facilities - Capital		(225,000)
• Workers' Compensation Claims - Other Departments		400
• Workers' Compensation State License		8,000
Subtotal:	<u>0.00</u>	<u>2,994,609</u>
Technical Adjustments Subtotal:	0.00	4,494,761
2019-2020 Forecast Base Budget:	0.00	74,908,761

Budget Proposals Approved

Community and Economic Development CSA

1. 2020 Census Outreach Support	625,000
2. Blight Busters	150,000
3. City-wide Retail Attraction Program	187,500
4. CommUniverCity Program	53,000
5. Diridon Station Area Development Planning	4,573,080
6. Downtown Ice Capital Infrastructure Investment	100,000
7. Downtown Pedestrian Quality of Life	250,000
8. East Side Grown Street Food Hub	75,000
9. Economic Development Pre-Development Activities	100,000
10. Expanding Pre-Apprenticeship Opportunities	106,000
11. General Planning Support	200,000
12. Homeless Roundtable and Proactive Engagement	200,000
13. Manufacturing Jobs Initiative	106,500
14. Parcel Mapping Demonstration Project	190,000
15. Pocket Park in Tropicana-Lanai Neighborhood	25,000
16. San José Economic Identity	150,000

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Approved <hr/>		
Community and Economic Development CSA		
17. Sonic Runway Public Art		150,000
18. Sports Authority		350,000
19. Storefronts Activation Grant Program		200,000
20. Storefronts Activation Program - Alum Rock		75,000
21. Miscellaneous Rebudgets		4,798,537
Community and Economic Development Subtotal:	0.00	12,664,617
Environmental and Utility Services CSA		
1. Climate Protection Grant		163,000
2. Climate Smart		80,000
3. Climate Smart San José Plan Implementation		700,000
4. Council District #4 Dumpster Days		25,000
5. Miscellaneous Rebudgets		516,000
Environmental and Utility Services Subtotal:	0.00	1,484,000
Neighborhood Services CSA		
1. BeautifySJ Grants		200,000
2. Childcare Facilities and Training		212,000
3. Department of Justice - Bureau of Justice Assistance Grant Category 3		76,456
4. Department of Justice - Bureau of Justice Assistance Grant Category 7		90,400
5. Local Sales Tax - Park Ranger Program Police Support		275,000
6. Neighborhood Association Start Up Impact Fund		50,000
7. New Hope for Youth Grant		299,000
8. Park and Open Street Activation - Council District #03 (San Pedro Square and St. John Street Activation)		110,000
9. Parks Activation		98,500
10. San José Learns		500,000
11. STEM Education		19,700
12. Miscellaneous Rebudgets		825,021
Neighborhood Services Subtotal:	0.00	2,756,077
Public Safety CSA		
1. Community Video Cameras		21,000
2. FirstNet Emergency Communications Network		810,000
3. Local Sales Tax - FirstNet Emergency Communications Network		1,000,000
4. State Homeland Security Grant Program		158,032
5. Miscellaneous Rebudgets		5,827,377
Public Safety Subtotal:	0.00	7,816,409
Transportation and Aviation Services CSA		
1. Contractual Street Tree Planting		2,790
2. Miscellaneous Rebudgets		356,381
Transportation and Aviation Services Subtotal:	0.00	359,171

City-Wide Expenses

Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Approved <hr/>		
Strategic Support CSA		
1. Ballot Measure Polling		150,000
2. Banking Services		(380,000)
3. City Hall Campus Expansion Debt Service		143,000
4. Citywide Digital Services Strategy		300,000
5. Council Policy Priorities Implementation		200,000
6. Employee Recognition		25,000
7. ERP System Feasibility Assessment		200,000
8. Fair Labor Standards Act System Configuration		260,000
9. Family College Success Center		50,000
10. Insurance Premiums		30,367
11. Measure T Implementation		250,000
12. Property Tax Administration Fee		15,000
13. Miscellaneous Rebudgets		12,022,235
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Strategic Support Subtotal:	0.00	13,265,602
Total Budget Proposals Approved	0.00	38,345,876
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2019-2020 Adopted Budget Total	0.00	113,254,637
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City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. 2020 Census Outreach Support		625,000
<p>This action adds one-time funding of \$625,000 for Census 2020 outreach services and marketing directed to hard-to-count (HTC) populations, including the Vietnamese and Latino communities, individuals with disabilities, the elderly, LGBTQ+, and homeless groups. The City, in partnership with the County of Santa Clara and other agencies, have been working together to mitigate the above-referenced challenges and increase participation, particularly by HTC populations in the 2020 Census. Several efforts are already underway to help with County-wide education and outreach, including the formation of a Complete Count Committee (CCC) comprised of over 140 representatives from 90 local agencies (e.g., government, health, and education, community-based, nonprofit, faith-based, and private sector). (Ongoing costs: \$0)</p>		
2. Blight Busters		150,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$150,000 to pilot a program led by the Planning, Building and Code Enforcement Department to improve City code enforcement response. The City previously had a "Blight Busters" program that dissolved as the result of the challenging budget years during the last economic downturn. This funding brings some of that work back through this pilot program that leverages technology, the ability to partner with groups such as SJ Works, and well-trained volunteers to minimize workload on City staff. The program's goal is to improve enforcement in high-need neighborhoods. (Ongoing costs: \$0)</p>		
3. City-wide Retail Attraction Program		187,500
<p>This action establishes a City-wide Retail Attraction Program appropriation in the amount of \$187,500 to fund one Senior Executive Analyst limit-dated position, through June 30, 2020, to attract retailers to the City of San José. Funding to continue this position in 2020-2021 is set aside in a reserve, which is further discussed in the General Fund, Capital, Transfers, and Reserves section of this document. In accordance with the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this funding creates a City-wide Retail Attraction Program that will research and market San José submarkets and prime opportunity sites, provide outreach to a broad range of retailers, assist small business owners seeking retail sites, and support property owners and developers in facilitating the leasing of available retail spaces. A portion of the cost of this program (\$125,000) will be funded by a transfer from the General Purpose Parking Fund. The position addition is discussed in the Office of Economic Development under the City Departments/Council Appointees section. (Ongoing costs: \$0)</p>		
4. CommUniverCity Program		53,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$53,000 to support collaborative efforts in community engagement among East San José neighborhood groups. Several community groups, including SOMOS Mayfair, the Alum Rock Santa Clara Street Business Association, and AARP, in collaboration with CommUniverCity, have committed to gathering community input and comprehensively documenting current neighborhood conditions towards developing a community assessment and neighborhood improvement plan. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

5. Diridon Station Area Development Planning **4,573,080**

This action adds one-time funding of \$4,573,080 for the Diridon Station Area Development Planning appropriation that is funded, in part, by a contribution from Google in the amount of \$3,473,080, a transfer from the General Purpose Parking Fund in the amount of \$125,000, and revenue from the Museum Place Development in the amount of \$20,000. This funding allows the City to continue to manage project planning efforts, development review, legal review, and civic engagement and outreach in the Diridon Station Area. This funding also supports affordable housing implementation planning, district parking planning, transportation planning, parks and public realm planning, district utilities planning, dedicated fire review, and updating the Diridon Station Area Plan. (Ongoing costs: \$0)

6. Downtown Ice Capital Infrastructure Investment **100,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$100,000 to the San José 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 for repairs and upgrades, including rink refurbishment, acquisition of a permanent operations trailer, lighting, replacement railings and safer dashboards. This action is supported by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)

7. Downtown Pedestrian Quality of Life **250,000**

This action adds \$250,000 of one-time funding to help address day-to-day, pedestrian-level quality of life issues in Downtown. Funding will be used to support improvements, repairs, and maintenance identified by an interdepartmental "Downtown Walkabout Team", for additional code enforcement and Park Ranger services, to support downtown outreach services and emergency vouchers, and provide matching grants for the installation of exterior building lighting along major pedestrian corridors to increase safety. This action will ensure that there is a concentrated effort and dedicated resources toward that end. (Ongoing costs: \$0)

8. East Side Grown Street Food Hub **75,000**

This action adds one-time funding of \$75,000 to build upon the recent pilot phase successes of the East Side Grown Street Food Hub, through which existing street food vendors receive training and support to attain operations compliant with health and other codes while pursuing a pathway to self-sufficiency. Through the combined efforts of a variety of supportive organizations, the East Side Grown Street Food Hub helps individuals move out of poverty by supporting their transformation into independent entrepreneurs. Funds support vendor recruitment and training efforts, rental of the Gardner commercial kitchen for food preparation and storage, marketing, and continued staff project management and program evaluation. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
9. Economic Development Pre-Development Activities		100,000
<p>This action adds one-time funding of \$100,000 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>		
10. Expanding Pre-Apprenticeship Opportunities		106,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding totaling \$106,000 to pilot an apprenticeship program for 100 San José residents: \$40,000 in one-time funding to the Carpenters Training Trust Fund for two cohorts of 20 participants per class (40 total), and \$66,000 in one-time funding to the Laborers Community Service and Training Foundation for three cohorts of 20 participants per class (60 total). Construction labor shortages in the Bay Area have driven costs skyward and forced some contractors to halt construction while awaiting an available crew. These obstacles undermine the City's plan to build more housing, because high construction costs increasingly push lenders to stay on the sideline when builders are eager to get a shovel in the ground. Investing in expanding that construction labor pipeline will both ensure there are more crews available as needed to get housing built, and by providing pathways for young women and men to a career with family-supporting wages. (Ongoing costs: \$0)</p>		
11. General Planning Support		200,000
<p>This action adds one-time funding of \$200,000 to support a range of pre-development activities performed by staff within the Planning, Building and Code Enforcement Department that cannot be recovered by the Development Fee Program. Anticipated work includes conducting studies, appraisals, pro-forma and other analysis, and engaging with staff across other departments to support a range of critical planning activities to support development in the short and long term. (Ongoing costs: \$0)</p>		
12. Homeless Roundtable and Proactive Engagement		200,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action allocates one-time funding of \$200,000 to pilot a Housing Ready Communities civic engagement initiative, intended to identify homeless housing solutions and sites, to launch in Council District 1. Destination: Home, the originator of this program, may also choose to contribute funding to this endeavor. Funding for this Housing Ready Communities initiative seeks to build support for new supportive, extremely low-income housing, and will coincide with efforts by the City, County of Santa Clara, and Destination: Home to develop an updated Community Plan to End Homelessness. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
13. Manufacturing Jobs Initiative		106,500
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$106,500 to facilitate the creation of middle-wage jobs through manufacturing, as these jobs remain an important component of the City's Economic Strategy. Through the City's investment in MFG:SJ (a city partnership with SF Made), funds will be used to assist manufacturing companies with training/education, talent acquisition, site finding, permit facilitation, and technical assistance. Additional activities include promoting land use protection/enhancement (establishing PDR zones in select areas), and the exploration of a manufacturing rate with San José Clean Energy. (Ongoing costs: \$0)</p>		
14. Parcel Mapping Demonstration Project		190,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides \$190,000 in one-time funding for a demonstration project to develop an early use case for a robustly-layered, GIS-based map that will allow housing developers, real estate professionals, and housing advocates to have accurate, parcel-level, and spatial data about opportunity sites for housing development that could speed development of much-needed housing in the city. (Ongoing costs: \$0)</p>		
15. Pocket Park in Tropicana-Lanai Neighborhood		25,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$25,000 to pay for an appraisal on the pocket parksites in the Tropicana-Lanai neighborhood, and a potential lease. Should the appraisal and subsequent negotiation with Caltrans reveal a feasible purchase opportunity, staff will return during the fiscal year to identify and allocate funding for the land purchase. In the event that a purchase does not result, the remaining funding should suffice for a 10-year commitment for a lease from Caltrans. (Ongoing costs: \$0)</p>		
16. San José Economic Identity		150,000
<p>This action adds one-time funding of \$150,000 to continue the proactive, multifaceted communications that promote the economic identity of San José. In 2015-2016, City Council approved one-time funding to launch this campaign with the assistance of a full-service Strategic Communications firm to promote San José as a location for growing companies and for talent. The campaign is intended to continue to shape and share the story of San José and to raise the City's visibility and positive differentiation as an attractive business location and as a work-live environment. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
17. Sonic Runway – Public Art		150,000
<p>This action adds one-time funding of \$150,000 to help fund a long-term installation of the Sonic Runway, a well-received art structure previously featured at City Hall. The Rules and Open Government Committee approved in March 2018 the exploration of a long-term or permanent installation of the Sonic Runway at City Hall Plaza. Since that time, staff has determined that a cost of \$600,000 would be sufficient for design, fabrication, and installation of a seven-year run for the Sonic Runway. Combined with existing funding sources within the Transient Occupancy Fund cultural grants (\$100,000) and the public art program (\$75,000), this allocation of \$150,000 would bring available funding to a total of \$325,000. Staff expects to be able to cover the remaining gap of \$275,000 through various grant sources. The allocation of \$150,000 aligns with the valuation of public art previously installed at the Hayes Mansion, which was recently sold, and is recommended to be reinvested back into public art for the community's benefit. (Ongoing costs: \$0)</p>		
18. Sports Authority		350,000
<p>This action adds one-time funding of \$350,000 to the San José Sports Authority (SJSA) to support SJSA's efforts to attract and host major sporting events in San José. This addition supports the bidding, planning, and/or implementing of events during 2019-2020, including Silicon Valley Tennis Classic, Rock and Roll Half Marathon, Women's NCAA College Cup Soccer Championship, Men's NCAA Basketball Championships, and Amgen Tour of California. (Ongoing costs: \$0)</p>		
19. Storefront Activation Grant Program		200,000
<p>This action adds one-time funding of \$200,000 to continue the city-wide Storefront Activation Grant Program which assists small business owners with leasing or occupying a vacant or existing ground floor space with funding to make interior and/or exterior improvements. In accordance with the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this funding will help transform empty spaces to vibrant retail by helping entrepreneurs reduce the burden of City fees for tenant improvements and permits. This program is intended to enliven, beautify, and activate storefronts located in commercial districts city-wide. The cost of this program is funded by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		
20. Storefront Activation Program – Alum Rock		75,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$75,000 for businesses specifically in the Alum Rock Corridor to address issues of displacement by assisting small business owners to obtain storefront space. This funding will reduce City permit fees paid by small business owners typically required for tenant improvements. Also, similar to the Storefront Activation Grant Program project, this funding will help small businesses in Alum Rock to lease or occupy vacant or existing ground floor space to make interior and/or exterior improvements. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
21. Miscellaneous Rebudgets		4,798,537
<p>The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)</p>		
2017 Flood-Building Permit and Inspection Fee Waivers	66,000	
4 th Street Garage Banquet Facility Maintenance and Operations	400,000	
Commercial Development Impact Study	150,000	
Cultural Events and Festivals	108,000	
Destination: Home SV Grant	150,000	
Diridon Station Area Development Planning	245,000	
Economic Development Pre-Development Activities	45,000	
Historic Preservation	326,026	
Homeless Housing Innovations	500,000	
Homeless Rapid Rehousing	2,000,000	
Japantown Creative Center for the Arts Transportation Improvements	400,000	
Museum Place Project	5,000	
Neighborhood Business Districts	100,000	
Parade of Floats Public Art Statues	3,511	
Service Year	300,000	
Subtotal Community and Economic Development CSA:	0.00	12,664,617

Environmental and Utility Services CSA

- | | |
|--|----------------|
| 1. Climate Protection Grant | 163,000 |
| <p>This action allocates one-time grant funding for the Climate Protection Grant in the amount of \$163,000. This is the second year of grant funding from the Bay Area Quality Management District intended to support outreach and education efforts related to energy efficiency projects. (Ongoing costs: \$0)</p> | |
| 2. Climate Smart | 80,000 |
| <p>This action allocates one-time grant funding from the Santa Clara Valley Open Space Authority (OSA) in the amount of \$80,000. Funds will be used in collaboration with OSA to develop research on the connection between natural and working lands and community-wide greenhouse gas emissions. Upon completion of the research, staff will report back to City Council the findings and recommendations. (Ongoing costs: \$0)</p> | |

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
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Environmental and Utility Services CSA

3. Climate Smart San José Plan Implementation 700,000

As directed by the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action allocates one-time funding of \$700,000 to further the implementation of the Climate Smart San José Plan. This funding will be used to provide staff support to leverage the resources provided by the \$2.5 million Bloomberg American Cities Climate Challenge (ACCC) grant award that will help implement key efforts included in the Climate Smart San José plan. Staffing additions, limit-dated through December 31, 2020, include 1.0 Associate Transportation Specialist position in the Transportation Department responsible for developing the Electric Mobility Strategy, 1.0 Planner IV position in the Planning, Building and Code Enforcement Department to help develop the Climate Smart performance metric dashboard and update the City's parking management policies, and 1.0 Analyst position in the Environmental Services Department to perform quantitative and qualitative data analytics, dashboard development, and research and development of best practices in greenhouse gas emissions management throughout the City. The position adds are discussed in more detail within each department in the City Departments/Council Appointees section of this document. (Ongoing costs: \$0)

4. Council District #4 Dumpster Days 25,000

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time funding of \$25,000 to fund Dumpster Days and bin monitors in Council District 4. (Ongoing costs: \$0)

5. Miscellaneous Rebudgets 516,000

The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)

Burrowing Owl Habitat Management	120,000
Climate Protection Grant	135,000
Climate Smart	94,000
Expedited Purified Water Program	167,000

Subtotal Environmental and Utility Services CSA: 0.00 1,484,000

Neighborhood Services CSA

1. BeautifySJ Grants 200,000

As directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time funding of \$200,000 to continue additional beautification and community-building efforts in neighborhoods. The neighborhood grants projects support community celebrations, such as National Night Out and block party events; they also fund murals, tree plantings, and community garden/urban agriculture projects. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

2. Childcare Facilities and Training **212,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time funding of \$212,000 to increase access to childcare and early education facilities. Of this funding, \$62,000 is included to add a new San Jose Recreation Preschool (SJRP) site at Gardner Community Center. SJRP currently operates at 13 sites throughout the City and includes programming for children ages 3-5 years old. The program promotes digital literacy in education by providing experiences that support children's physical, cognitive, and social/emotional development in a safe and inclusive environment. Gardner Community Center is a Parks, Recreation and Neighborhood Services Reuse facility close to City Hall that already offers youth and older adults programming. The costs to add SJRP programming, including one-time set-up costs, are estimated at \$62,000. In subsequent years, program fees should be sufficient to cover the costs of the program. An additional allocation of \$150,000 is included to pilot a program to expand early learning for children in some of the highest need areas. Delivery of this program could successfully occur through the use of San José's Gen2Gen program, which partners adults 50 and over with children and youth in low income neighborhoods who may not be reaching their full educational potential. This program should strive to leverage potential funding from First 5 Santa Clara County and the Packard Foundation; however, if no additional grant sources are secured, then this funding of \$150,000 will support the PRNS Department's existing efforts to boost training for childcare providers. (Ongoing costs: \$0)

3. Department of Justice – Bureau of Justice Assistance **76,456**
Grant Category 3

This action adds one-time grant funding of \$76,456 in 2019-2020 (of a total grant award amount of \$225,030) from the United States Department of Justice, Bureau of Justice Association. This funding will support the Safe School Campus Initiative within the Mayor's Gang Prevention Task Force. The Safe School Campus Initiative is a partnership between the City, school districts, the Police Department, and County Probation to create safer schools and communities by ensuring that youth-related violence is addressed in a proactive and timely manner. This particular grant – Category 3 – focuses on threat assessment training. (Ongoing costs: \$0)

4. Department of Justice – Bureau of Justice Assistance **90,400**
Grant Category 7

This action adds one-time grant funding of \$90,400 from the United States Department of Justice, Bureau of Justice Association. This funding will support the Safe School Campus Initiative within the Mayor's Gang Prevention Task Force. The Safe School Campus Initiative is a partnership between the City, school districts, the Police Department, and County Probation to create safer schools and communities by ensuring that youth-related violence is addressed in a proactive and timely manner. These Category 7 grant funds will allow PRNS to develop an app or a website. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
5. Local Sales Tax - Park Ranger Program Police Support		275,000
<p>This action adds one-time funding of \$275,000 for Police staffing to assist Park Rangers three days per week, which includes Saturday patrol, in abating homeless encampments and preventing future re-encampments along creeksides and surrounding areas. Park Rangers currently patrol creeksides and the surrounding areas to maintain the City's compliance with environmental water quality regulations. As described in Manager's Budget Addendum #34 and approved by the City Council as part of the Mayor's June Budget Message for Fiscal Year 2019-2020, this allocation has been specially identified as an expenditure funded by the Local Sales Tax and will be captured in the year-end reconciliation of Local Sales Tax revenue and expenditure, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>		
6. Neighborhood Association Start Up Impact Fund		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time funding of \$50,000 to initiate the formation of neighborhood associations and increase outreach efforts beginning with three neighborhoods in Council District 7. Neighborhood associations contribute to the success of neighborhood programs such as Neighborhood Watch, National Night Out, or BeautifySJ. This funding should put into practice lessons learned from the work of the Neighborhood Development Center, and reflect the collaboration of ideas and strategies from the Parks, Recreation and Neighborhood Services Department, Office of Immigrant Affairs, and community organizations. (Ongoing costs: \$0)</p>		
7. New Hope for Youth Grant		299,000
<p>This action adds one-time grant funding of \$299,000 for the New Hope for Youth Grant. This grant funding from Santa Clara County Department of Family and Children Services will fund case management services provided by the New Hope for Youth organization to mitigate gang violence among at-risk, high risk, gang-impacted, and gang intentional youth in the highest need areas in San José. (Ongoing costs: \$0)</p>		
8. Park and Open Street Activation – Council District #03 (San Pedro Square and St. John Street Activation)		110,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time funding of \$110,000 to ensure sufficient funding is available to support street closures associated with the San Pedro Square and St. John Street Activation pilot program that was previously funded. After initial planning meetings with the Police and Fire Departments, the Transportation Department and local business, it was determined that more coordination and resources would be necessary in order to ensure a successful activation of San Pedro Square, including the activation and closure of St. John Street. Parks activation, or Viva Parks, are a series of free events that promote community engagement through connecting people, uniting neighbors, and visually transforming the space. The cost of this program is funded by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

9. Parks Activation **98,500**

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds total one-time funding of \$98,500 to activate parks in Council Districts 2, 8, and 10. Parks activation, or Viva Parks, are a series of free events that promote community engagement and physical activity in neighborhood parks. These one-time monies will fund movie nights at the Village Oaks Shopping Center and up to eight parks in Council District 2 (\$49,000), activate four parks in Council District 8 (\$40,000), and in Chris Hotts Park in Council District 10 (\$9,500). (Ongoing costs: \$0)

10. San José Learns **500,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time funding of \$500,000 to expand San José Learns in 2019-2020. Funds will be allocated towards further expanding the summer program for low-income families. (Ongoing costs: \$0)

11. STEM Education **19,700**

As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action provides one-time funding of \$9,700 to expand STEM programming by providing community access to robotics programs that increase hands-on play and creative problem solving while learning to code at Alum Rock Branch Library, Hillview Branch Library, and Mt. Pleasant Neighborhood Library. This funding will allow for an expansion of the City's Coding 5K programs to San José Public branches (Alum Rock, Hillview, and Mt. Pleasant) as an additional program option by offering Wonder Workshop robots and curriculum. In addition, one-time funding of \$10,000 is allocated to the Youth Science Institute for hands-on, nature-based science camps to children and families. The Youth Science Institute is a nonprofit organization committed to inspiring enthusiasm for science, nature, a love of learning-based science camps in Silicon Valley. This funding will provide an outdoors, unforgettable science education experience, and develop skills to use throughout the youth's academic careers. PRNS will offer the Wonder Workshop at the Mayfair Community Center (Teen Center), Alum Rock Youth Center, and ASES Program (afterschool program at the Lyndale, ACE Empower, ACE Esperanza and Summerdale school sites). (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
12. Miscellaneous Rebudgets		825,021
<p>The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)</p>		
BeautifySJ Grants	75,065	
Hospital Intervention Program – CalOES Grant (2018)	4,693	
Library Grants	10,000	
Park and Open Street Activation – Council District #02	15,673	
Park and Open Street Activation – Council District #08	4,828	
PG&E Summer Cooling Shelter Program Grant	12,230	
San José BEST and Safe Summer Initiative Programs	602,532	
San José Promise	50,000	
Street Activation	50,000	
Subtotal Neighborhood Services CSA:	0.00	2,756,077

Public Safety CSA

1. Community Video Cameras **21,000**

As directed in the Mayor’s June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds total one-time funding of \$21,000 to support the San José Police Department (SJPD) Camera Registry Program by enabling community members to receive a financial rebate in exchange for purchasing and registering a home camera system to help SJPD gather video evidence. This funding also funds signage in neighborhoods announcing the program to serve as a deterrent. (Ongoing costs: \$0)

2. FirstNet Emergency Communications Network **810,000**

This action adds total one-time funding of \$810,000 to reflect updated costs associated with the new FirstNet Emergency Communications Network, including \$400,000 ongoing for cellular and data services for the City to join the nationwide FirstNet emergency responder broadband network. Initial funding of \$1.0 million is included elsewhere as a separate action *Local Sales Tax – FirstNet Emergency Communications Network*, which funds the City’s agreement to join the nationwide FirstNet emergency responder broadband network. In the event of an emergency, this dedicated network bypasses the congestion that would occur on the current networks. Through mutual interest negotiations with AT&T FirstNet, the City has received deep preferential discounting to enable San José to be the first City in the nation to execute a City-wide deployment of all primary and extended emergency responders and devices to the FirstNet platform. Funding of \$810,000 will cover updated modem costs and a revised number of devices (\$160,000), pay for the temporary staff to install equipment on the Fire Department apparatus and Police Department vehicles (\$250,000), and for the anticipated ongoing cellular and data plan costs (\$400,000). When combined, the total amount of funding for the FirstNet Emergency Communications Network project is \$1.8 million in 2019-2020. Deployment of the FirstNet Communications Network is anticipated to occur through November 2020. (Ongoing costs: \$400,000)

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
3. Local Sales Tax – FirstNet Emergency Communications Network		1,000,000
<p>This action adds one-time funding of \$1.0 million to replace existing and add new cellular equipment for the City to join the nationwide FirstNet emergency responder broadband network. In the event of an emergency, this dedicated network bypasses the congestion that would occur on the current networks. Currently, all City devices (many of which are outdated) are on the same network as the public. This action increases the number of City employees who would have access to emergency devices, including every sworn police officer and a greater number of departmental line and management staff who would be called upon to respond and coordinate disaster relief and recovery efforts, including staff in the emergency operations center, department operations centers, and field workers involved in assistance, debris removal, infrastructure repair, and other recovery support. Through mutual interest negotiations with AT&T FirstNet, the City has received deep preferential discounting to enable San José to be the first City in the nation to execute a City-wide deployment of all primary and extended emergency responders and devices to the FirstNet platform. There is a separate and additional action (<i>FirstNet Emergency Communications Network</i>) that is included elsewhere to increase this funding by \$810,000. When combined, the total amount of funding for the FirstNet Emergency Communications Network project is \$1.8 million in 2019-2020. As described in Manager’s Budget Addendum #34 and approved by the City Council as part of the Mayor’s June Budget Message for Fiscal Year 2019-2020, this funding is allocated separately to provide a breakdown of expenditures funded by the Local Sales Tax along with the accounting of the Local Sales Tax revenues received to facilitate the year end reconciliation, which will be provided to the Local Sales Tax Independent Citizens Oversight Committee. (Ongoing costs: \$0)</p>		
4. State Homeland Security Grant Program		158,032
<p>This action adds one-time funding for the State Homeland Security Grant Program in the amount of \$158,032 from the Department of Homeland Security through the California Office of Emergency Services and the Santa Clara County Office of Emergency Services. Funds will be used by the Police Department to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. (Ongoing costs: \$0)</p>		
5. Miscellaneous Rebudgets		5,827,377
<p>The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)</p>		
2016 County Victim Services Program	272,562	
Bulletproof Vest Partnership	112,596	
City Law Enforcement Grant 2016-2017	144,596	
CrimeStoppers	39,000	
Internet Crimes Against Children Federal Grant 2016-2018	26,984	
Internet Crimes Against Children State Grant 2018-2020	248,550	
Internet Crimes Against Children Task Force – Forensic Analyst Capacity Hiring Program	190,583	
Internet Crimes Against Children Task Force Invited Awards	356,727	
Justice and Mental Health Collaboration Program	750,000	
Local Sales Tax – South San José Substation	1,500,000	
NCS-X Implementation Program	168,156	
Northern California Regional Intelligence Center – Police 2018	7,110	
OVW Improving Criminal Justice Response Program	797,833	

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
5. Miscellaneous Rebudgets		
San José End of Watch Police Memorial	86,960	
Selective Traffic Enforcement Grant Program 2018-2019	168,155	
Silicon Valley Community Foundation Strengthening Community Relations Project	3,000	
State Homeland Security Grant Program	130,000	
Urban Areas Security Initiative Grant – Fire 2018	149,197	
Urban Areas Security Initiative Grant – OEM 2018	465,122	
Urban Areas Security Initiative Grant – Police 2018	210,246	
Subtotal Public Safety CSA:	0.00	7,816,409
Transportation and Aviation Services CSA		
1. Contractual Street Tree Planting		2,790
<p>This action adds funding to the Contractual Street Tree Planting program in the amount of \$2,790. This slight increase correctly aligns allocated budget levels with anticipated activity levels in 2019-2020. (Ongoing costs: \$0)</p>		
2. Miscellaneous Rebudgets		356,381
<p>The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)</p>		
Blossom Hill Road Sound Wall – Assessment District Administration	20,000	
Contractual Street Tree Planting	209,436	
Tree Mitigation	126,945	
Subtotal Transportation and Aviation Services CSA:	0.00	359,171
Strategic Support CSA		
1. Ballot Measure Polling		150,000
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, the action adds one-time funding of \$150,000 for approximately four ballot measure surveys to assess community support for several potential ballot measures in advance of 2020 elections. Ballot measure polling has shown to be invaluable in assessing the support and likelihood of successful ballot measures. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
2. Banking Services		(380,000)
<p>This action reduces the Banking Services City-Wide appropriation by \$380,000 ongoing to reflect the redistribution of merchant (credit/debit) card fees from the General Fund to enterprise funds managed by the Airport and the Environmental Services Departments where the charges originate. The City accepts merchant card payments in-person, over the phone, and online for a number of City-provided services including permitting, business tax, water and sewer utilities, parks and recreation programming, and traveler amenities at the Airport. The City's merchant card processing fees have averaged \$1.5 million annually. This action shifts \$100,000 of those fees to the Airport Maintenance and Operation Fund and \$280,000 to funds managed by the Environmental Services Department (\$100,000 to the Integrated Waste Management Fund and \$180,000 to the Water Utility Fund) for a total of \$380,000. (Ongoing savings: \$380,000)</p>		
3. City Hall Campus Expansion Debt Service		143,000
<p>This action adds one-time funding of \$143,000 to cover the estimated interest payment on the commercial paper that is planned to be used to fund the build-out of space within the expanded City Hall campus that will house the Community Energy Department. The build-out of the space at 88 S. 4th Street will initially be funded by taxable Commercial Paper that will be repaid in 2019-2020 in conjunction with the refunding of the City of San José Financing Authority Lease Revenue Bonds, Series 2006A, related to the construction of City Hall. The revised debt service payments after this refunding will be based on the current methodology to allocate City Hall debt service with the addition of approximately 6,075 square feet of space. (Ongoing costs: \$0)</p>		
4. Citywide Digital Services Strategy		300,000
<p>This action adds one-time funding of \$300,000 to fund the Citywide Digital Services Strategy. The goal of this initiative is to realize the Smart City Vision of becoming a "User-Friendly City," by transforming digital services into modern, online processes and experiences for the public and for employees. This work builds on the success of and learnings from the My San José application. The primary goal is to engage consultants to create a city-wide strategy and vision that identifies and prioritizes the public and employee touchpoints and channels across communications, service delivery, and other public and employee City functions. A consistent user-centered design experience will be created as part of a playbook for future projects. A clear governance structure across the City Manager's Office, the Information Technology Department, and other departments will be formulated to ensure more successful execution of the City's digital transformation. This body of work will also establish priority investments across people, process, and technology with associated cost savings or revenue enhancements. Finally, an implementation roadmap will be created to guide the sequencing of digital transformation work across touchpoints, channels, functions, and departments. Funding will support consulting services to develop the digital services strategy and activities that align existing touchpoints with the strategy, improve internal business processes, acquire new technology, and better leverage and integrate existing technology. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
5. Council Policy Priorities Implementation		200,000
<p>This action adds \$200,000 in one-time funding to help support the City Council Policy Priorities as approved on March 5, 2019. In particular, this allocation will provide contractual services funding for a) Childhood and Early Education, b) Universal Development Fee, c) Wage Theft, d) Cannabis Land Use, and e) other policy work that may be identified throughout the policy development process. As the City Manager's Office continues to work with departments to understand potential resource needs, this allocation may be shifted into a department budget or otherwise reallocated. (Ongoing costs: \$0)</p>		
6. Employee Recognition		25,000
<p>This action allocates one-time funding of \$25,000 to serve as seed funding for the establishment of an employee recognition program for City of San José employees. As one of several efforts the City has undertaken to limit staff vacancies and turnover, which can negatively impact service delivery, the Administration is developing a new program to provide meaningful, yet modest, appreciation of outstanding employees. This funding will allow the Administration to pilot certain recognition approaches to evaluate the potential implementation of a more permanent program. (Ongoing costs: \$0)</p>		
7. ERP System Feasibility Assessment		200,000
<p>This action adds one-time funding of \$200,000 to study the feasibility of a new Enterprise Resource Planning (ERP) system to replace the City's legacy financial management system. While the current financial management system is stable and an upgrade to the system was completed in 2019 that added additional controls and features, the system lacks full integration with the budgeting, human resources, real-time reporting, and transactional systems common for modern ERP systems. This funding will enable the Finance and Information Technology Departments to begin the exploratory process to assess organizational readiness and the workability of a system that fully integrates the organization's accounting, financial, budgeting, human resources, and business transaction needs. This funding will support a consultant who will map business process, and should the Administration decide to move forward, this consultant could also help to develop an RFP and implement the new system. (Ongoing costs: \$0)</p>		
8. Fair Labor Standards Act System Configuration		260,000
<p>This action provides one-time funding of \$260,000 to enable the Finance Department to continue technical software and legal consulting services on an as-needed basis to ensure payroll system compliance with the rules and regulations of the Fair Labor Standards Act. (Ongoing costs: \$0)</p>		
9. Family College Success Center		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this action adds one-time funding of \$50,000 to provide additional support to the Family College Success Center and the services the Center provides to the community. The Family College Success Center is a resource for Latino students and their families that offers college access information, guidance, and workshops. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
10. Insurance Premiums		30,367
<p>This action adds one-time funding of \$30,367 to ensure there is sufficient funding in place to pay property insurance premiums on City-owned facilities in 2019-2020. Property insurance premiums increased from 2018-2019 by 40%. (Ongoing costs: \$0)</p>		
11. Measure T Implementation		250,000
<p>This action adds one-time funding of \$250,000 for costs related to the implementation of Measure T – Disaster Preparedness, Public Safety and Infrastructure Bond program that are not bond-eligible, including furniture, fixtures, and equipment for newly constructed facilities. (Ongoing costs: \$0)</p>		
12. Property Tax Administration Fee		15,000
<p>This action adds one-time funding of \$15,000 to account for higher administrative overhead costs for Santa Clara County and the City of San José’s property tax allocation share. (Ongoing costs: \$0)</p>		
13. Miscellaneous Rebudgets		12,022,235
<p>The rebudget of unexpended 2018-2019 funds will allow for the completion of the projects in 2019-2020 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund	140,000	
Broadband and Digital Inclusion Strategy	200,000	
Certified Access Specialist Program – ADA Compliance	330,000	
City Council District 2 Participatory Budgeting - Calpine Settlement	151,000	
City Council Participatory Budgeting – Council District #01	280,000	
City Council Participatory Budgeting – Council District #03	530,000	
City Council Participatory Budgeting – Council District #05	133,000	
City Council Participatory Budgeting – Administration	5,000	
City Manager Special Projects	200,000	
Citywide Open Data Environment and Architecture	600,000	
Cybersecurity	171,000	
Digital Inclusion Program	624,761	
Elections and Ballot Measures	797,000	
Energy and Utility Conservation Measures Program	800,000	
Fair Labor Standards Act System Configuration	64,000	
False Claims Act Litigation Settlement	287,474	
Family College Success Center	50,000	
Financial Management System Upgrade	226,000	
General Liability Claims	4,000,000	
Information Technology Desktop Modernization	147,000	
Internal Financial Controls Evaluation	102,000	
Local Sales Tax – My San José 2.0	1,384,000	

City-Wide Expenses

Budget Changes By City Service Area

2019-2020 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
13. Miscellaneous Rebudgets		
Measure B Settlement	400,000	
My San José 2.0	135,000	
Organizational Effectiveness	50,000	
Public Participation through Technology	65,000	
San José Data and Performance Project	150,000	
Subtotal Strategic Support CSA:	0.00	13,265,602
2019-2020 Adopted Budget Changes Total	0.00	38,345,876

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Community and Economic Development				
<i>City Manager - Office of Economic Development</i>				
Arena Authority	200,000	206,000	227,630	227,630
BART Public Art Design	15,695	0	0	0
Building Public Will for the Arts 2016 - 2017	8,734	0	0	0
Business Incentive - Business Cooperation Program	52,486	310,000	310,000	310,000
Business Incentive - Business Cooperation Program Administration	39,197	310,000	310,000	310,000
Business Incentive - Samsung	0	70,000	70,000	70,000
Census 2020 Outreach Support	0	0	0	625,000
Children's Discovery Museum	270,750	270,750	270,750	270,750
Cinequest Film and Virtual Reality Festival	50,000	50,000	0	0
CityDance Production	45,000	0	0	0
City-wide Retail Attraction Program	0	0	0	187,500
College Football Championships	0	100,000	0	0
Commercial Development Impact Study	0	0	0	150,000
CommUniverCity Program	55,513	100,000	100,000	153,000
Creative Industry Incentive Fund	30,000	0	0	0
Cultural Affairs Special Project	37,810	28,368	0	0
Cultural Events and Festivals - Secondary Employment	0	150,000	0	108,000
Diridon Station Area Development Planning	103,029	1,390,000	0	4,818,080
Downtown Ice Capital Infrastructure Investment	0	0	0	100,000
Downtown Pedestrian Quality of Life	0	0	0	250,000
Downtown Signs	11,727	0	0	0
East Side Grown Street Food Hub	0	0	0	75,000
Economic Development/Incentive Fund	400,000	0	0	0
Economic Development Pre-Development Activities	196,300	180,000	0	145,000
Expanding Pre-Apprenticeship Opportunities	0	0	0	106,000
Filling Empty Storefronts Pilot Project	21,400	0	0	0
Hammer Theater Center Operations and Maintenance	285,000	285,000	285,000	285,000
History San José	784,000	784,000	825,000	825,000
International Air Service Destination Marketing Program	425,000	0	0	0
Italian-American History Museum Funding Match	0	250,000	0	0
Joint Venture Silicon Valley	50,234	35,617	35,617	35,617
Local Sales Tax - Diridon Station Area Development Planning	0	250,000	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	0	1,500,000	1,500,000	1,500,000
Manufacturing Jobs Initiative	79,810	0	0	106,500
Mexican Heritage Plaza Property Acquisition	221,050	0	0	0
Museum Place Project	0	65,000	0	5,000
Neighborhood Business Districts	0	50,000	50,000	150,000

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Parade of Floats Public Art Statues	2,717	4,783	0	3,511
Pocket Park in the Tropicana-Lanai Neighborhood	0	0	0	25,000
Property Leases	1,409,332	1,522,491	1,660,201	1,660,201
San José Creates and Connects	2,500	0	0	0
San José Downtown Association	250,000	350,000	250,000	250,000
San José Economic Identity	0	0	0	150,000
San José Jobs Communications Campaign	78,938	0	0	0
San José Museum of Art	475,000	475,000	475,000	475,000
San Jose Regional Transportation Hub Project	309,771	527,189	0	0
San José Works: Youth Jobs Initiative (SJ Works)	932,254	0	0	0
SAP Center Renegotiation	8,056	2,000	0	0
Service Year	0	300,000	0	300,000
Small Business Activation and Assistance	162,533	0	0	0
Sonic Runway - Public Art	0	0	0	150,000
Sports Authority	869,400	890,882	391,896	741,896
Storefront Activation	22,127	200,000	0	200,000
Storefront Activation Program - Alum Rock	0	0	0	75,000
Tech Museum of Innovation	1,049,750	1,049,750	1,049,750	1,049,750
Valley Transit Authority Bus Rapid Transit Enhancement Project	6,563	0	0	0
<i>Housing Department</i>				
Homeless Housing Innovations	0	500,000	0	500,000
Homeless Rapid Rehousing	494,914	2,090,000	4,000,000	6,000,000
Homeless Response Team	2,122,137	1,675,000	1,550,000	1,550,000
Homeless Roundtable & Proactive Engagement	0	0	0	200,000
Local Sales Tax - Domestic Violence Survivor Assistance	0	150,000	0	0
Senior Food Assistance - Council District #04	0	75,000	0	0
Senior Food Assistance - Council District #07	0	75,000	0	0
Senior Food Assistance - Council District #09	0	75,000	0	0
<i>Planning, Building and Code Enforcement Department</i>				
2017 Flood - Building Permit Relief	0	150,000	0	66,000
Blight Busters	0	0	0	150,000
Destination: Home SV Grant	0	0	180,000	330,000
Development Fee Program Integrated Permitting System	44,135	0	0	0
Diridon Station Area Development Planning	0	0	(4,855)	0
General Planning Support	0	0	0	200,000
Historic Preservation	31,413	487,500	0	326,026
Local Sales Tax - Diridon Station Area Development Planning	0	0	0	0
Planning Commission	21,910	23,000	23,000	23,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	58,000	600,000	475,000	475,000

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Japantown CCA	0	0	0	400,000
Mexican Heritage Plaza Capital Maintenance	51,942	50,000	50,000	50,000
Mexican Heritage Plaza Maintenance and Operations	450,000	450,000	450,000	450,000
Parcel Mapping Demonstration Project	0	0	0	190,000
TOTAL	\$12,236,129	\$18,107,330	\$14,533,989	\$26,803,461

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Environmental and Utility Services				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	9,739	130,000	0	120,000
City Facilities Solid Waste Collection and Processing	72,158	100,000	80,000	80,000
Climate Protection Grant	0	0	0	298,000
Climate Smart	0	100,000	0	174,000
Climate Smart San José Plan Implementation	0	0	0	700,000
Community Choice Aggregation Technical Study	44,477	0	0	0
Council District #4 Dumpster Days	0	0	0	25,000
Expedited Purified Water Program	20,451	200,000	0	167,000
Illegal Dumping	0	0	0	0
Property Assessed Clean Energy (PACE) Program	46,496	40,000	0	0
San Jose Environmental Sustainability Program	250,000	0	0	0
San José Watershed Community Stewardship and Engagement Project	350,000	0	0	0
Sanitary Sewer Fees	0	0	514,000	514,000
Silicon Valley Energy Watch (SVEW) 2016 - 2018	879,902	536,073	0	0
Silicon Valley Energy Watch 2019	0	0	218,032	218,032
Storm Fees	232,482	280,000	280,000	280,000
TOTAL	\$1,905,705	\$1,386,073	\$1,092,032	\$2,576,032

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Neighborhood Services				
<i>Library Department</i>				
Library Grants	293,050	0	0	10,000
San José Learns	0	1,250,000	1,000,000	1,500,000
San José Promise	0	150,000	0	50,000
STEM Education	0	0	0	19,700
<i>Parks, Recreation and Neighborhood Services Department</i>				
After School Education and Safety Programs for 2016-2017	(203)	0	0	0
After School Education and Safety Programs for 2017 - 2018	436,993	0	0	0
BeautifySJ Grants	299,403	178,020	100,000	375,065
CA Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	381,348	0	0	0
Childcare Facilities and Training	0	0	0	212,000
Children's Health Initiative	68,750	0	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 3	0	0	0	76,456
Department of Justice - Bureau of Justice Assistance Grant Category 7	0	0	0	90,400
Homeless Response Team	0	0	0	0
Hospital Intervention Program - CalOES Grant (2018)	0	239,500	0	4,693
Local Sales Tax - Beautify SJ Grants	0	200,000	0	0
Local Sales Tax - Park Ranger Program Police Support	0	0	0	275,000
National Forum Capacity - Building Grant OJJDP 2012-2016	33,375	0	0	0
Neighborhood Association Start Up Impact Fund	0	0	0	50,000
New Hope For Youth Grant	0	299,000	0	299,000
Park and Open Street Activation - Council District #02	23,643	100,589	0	15,673
Park and Open Street Activation - Council District #03	0	0	0	110,000
Park and Open Street Activation - Council District #08	42,340	85,596	0	4,828
Parks Activation	0	0	0	98,500
PG&E Summer Cooling Shelter Program Grant	8,952	13,516	0	12,230
Problem Gambling	0	75,000	0	0
San José BEST and Safe Summer Initiative Programs	5,571,055	5,961,025	5,898,539	6,501,071
San José Learns	1,000,000	0	0	0
Street Activation	0	50,000	0	50,000
Summer Youth Nutrition Program	37,575	0	0	0
Workers' Compensation Claims - PRNS	1,209,850	1,350,000	1,350,000	1,350,000
<i>Public Works Department</i>				
Maddie Lifesaving Grant	67,682	100,000	0	0
TOTAL	\$9,473,813	\$10,052,246	\$8,348,539	\$11,104,616

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Public Safety				
<i>Office of the City Manager</i>				
FirstNet Emergency Communications Network	0	0	0	810,000
Local Sales Tax - FirstNet Emergency Communications Network	0	0	0	1,000,000
Urban Areas Security Initiative Grant - OEM 2017	141,786	107,551	0	0
Urban Areas Security Initiative Grant - OEM 2018	0	0	0	465,122
<i>Fire Department</i>				
Hazardous Materials Consent Judgment	4,360	0	0	0
Urban Areas Security Initiative Grant - Fire 2017	0	130,825	0	0
Urban Areas Security Initiative Grant - Fire 2018	0	0	0	149,197
Workers' Compensation Claims - Fire	7,473,100	8,023,000	8,000,000	8,000,000
<i>Independent Police Auditor's Office</i>				
Silicon Valley Foundation Strengthening Community Relations Project	54,246	79,833	0	3,000
<i>Police Department</i>				
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	173,197	0	0	0
2016 County Victim Services Program	26,696	286,521	0	272,562
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership	0	0	0	112,596
City Law Enforcement Grant 2016-2017	87,567	227,505	0	144,596
Community Video Cameras	0	0	0	21,000
CrimeStoppers	0	41,000	0	39,000
Internet Crimes Against Children Federal Grant 2014-2015	144,997	0	0	0
Internet Crimes Against Children Federal Grant 2016 - 2018	52,782	95,297	0	26,984
Internet Crimes Against Children State Grant 2017-2018	199,901	0	0	0
Internet Crimes Against Children State Grant 2018-2020	0	0	640,000	888,550
Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring P	0	0	0	190,583
Internet Crimes Against Children Task Force Invited Awards	179,630	272,831	0	356,727
Justice and Mental Health Collaboration Program	0	0	0	750,000
Local Sales Tax - South San José Substation	0	1,500,000	0	1,500,000
NCS-X Implementation Program	0	0	0	168,156
Northern California Regional Intelligence Center - Police 2017	103,436	198,021	0	0
Northern California Regional Intelligence Center – Police 2018	0	0	110,797	117,907
Northern California Regional Intelligence Center SUASI - Police 2016	88,583	0	0	0

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
OVW Improving Criminal Justice Response Program	0	0	0	797,833
San José End of Watch Police Memorial	24,745	64,739	0	86,960
Selective Traffic Enforcement Program 2016-2017	147,773	0	0	0
Selective Traffic Enforcement Program 2017-2018	139,435	126,657	0	0
Selective Traffic Enforcement Program 2018-2019	0	0	0	168,155
State Homeland Security Grant Program	50,937	12,084	0	288,032
Urban Areas Security Initiative Grant - Police 2016	837,829	12,567	0	0
Urban Areas Security Initiative Grant - Police 2017	658,919	420,534	0	0
Urban Areas Security Initiative Grant - Police 2018	0	0	105,000	315,246
Workers' Compensation Claims - Police	10,109,265	8,000,000	7,975,000	7,975,000
TOTAL	\$20,706,186	\$19,606,465	\$16,838,297	\$24,654,706

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Transportation and Aviation Services				
<i>Transportation Department</i>				
Arena Traffic Control	427,126	0	0	0
Blossom Hill Road Sound Wall - Assessment District Administration	0	0	0	20,000
Contractual Street Tree Planting	0	149,308	6,840	219,066
Emergency Street Tree Services	559,615	600,000	600,000	600,000
Sidewalk Repairs	1,745,782	1,750,000	1,750,000	1,750,000
Tree Mitigation	0	0	0	126,945
Vehicle Detection Sensors	29,616	0	0	0
Workers' Compensation Claims - Transportation	630,234	1,000,000	1,000,000	1,000,000
TOTAL	\$3,392,373	\$3,499,308	\$3,356,840	\$3,716,011

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,942,228	2,162,000	2,162,000	1,782,000
Business Tax System Replacement	301,990	371,000	0	0
Certified Access Specialist Program	36,495	220,000	220,000	550,000
City Hall Campus Expansion Debt Service	0	0	0	143,000
Convention Center Lease Payments	13,562,000	0	0	0
Cybersecurity	27,204	171,000	0	171,000
Energy Services Company (ESCO) Debt Service	2,956,855	3,089,000	2,961,000	2,961,000
ERP System Feasibility Assessment	0	0	0	200,000
Fair Labor Standards Act System Configuration	64,010	185,000	0	324,000
Financial Management System (FMS) Upgrade	0	226,000	0	226,000
FMC Debt Service Payments	38,264,806	0	0	0
Human Resources/Payroll Budget Systems Upgrades	103,287	106,000	0	0
Insurance Premiums	580,687	704,000	739,000	769,367
Internal Financial Controls Evaluation	0	102,000	0	102,000
Police Officers' Professional Liability Insurance	100,912	122,000	126,000	126,000
Property Tax Administration Fee	1,687,609	1,823,000	1,860,000	1,875,000
Revenue Enhancement Consulting Services	542,295	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	4,059,785	5,000,000	5,000,000	5,000,000
TRANS Debt Service	151,368,301	2,114,000	0	0
<i>Human Resources Department</i>				
Advanced Funding for Voluntary Employees	100,000	91,458	0	0
Beneficiary Association Plan				
Employee Engagement Program Survey and Training	70,592	0	0	0
General Employee Tuition	90,862	100,000	100,000	100,000
Learning Management System - City Wide LMS	168,450	178,000	178,000	178,000
Talent Recruitment Initiative	155,115	100,000	0	0
Workers' Compensation Claims - Other Departments	1,226,309	966,600	967,000	967,000
Workers' Compensation State License	1,191,885	1,192,000	1,200,000	1,200,000
<i>Information Technology Department</i>				
Information Technology Desktop Modernization	233,212	245,000	0	147,000
<i>Public Works Department</i>				
Chinese Historical Society	3,000	3,000	3,000	3,000
Coyote Creek Vegetation Removal	99,977	0	0	0
Cultural Facilities Capital Maintenance	31,980	856,000	139,000	139,000
Energy and Utility Conservation Measures Program	688,873	2,000,000	0	800,000
Measure T Implementation	0	0	0	250,000
Public Works Unfunded Projects	200,379	200,000	350,000	350,000
Workers' Compensation Claims - Public Works	534,057	773,000	773,000	773,000
<i>City Attorney's Office</i>				
False Claims Act Litigation Settlement	1,683	0	0	287,474

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Fiscal Reform Plan Outside Legal Counsel	203,214	0	0	0
General Liability Claims	17,346,372	5,000,000	6,000,000	10,000,000
<i>City Auditor's Office</i>				
Bond Project Audits	41,285	63,000	64,000	64,000
CAFR Annual Audit	250,493	246,000	253,188	253,188
Grant Compliance Single Audit	121,450	87,000	89,021	89,021
<i>City Clerk's Office</i>				
Arena Community Fund	217,110	317,400	250,000	390,000
City Auditor's Office Performance Audit	4,069	3,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	279,028	805,000	0	151,000
City Council Participatory Budgeting - Administration	0	50,000	0	5,000
City Council Participatory Budgeting - Council District #01	0	400,000	0	280,000
City Council Participatory Budgeting - Council District #03	104,413	676,769	0	530,000
City Council Participatory Budgeting - Council District #05	65,883	171,500	0	133,000
City Dues / Memberships	386,852	403,000	422,000	422,000
Civil Service Commission	15,000	20,000	20,000	20,000
Elections and Ballot Measures	1,887,318	1,856,000	1,856,000	2,653,000
Ethics Commission	33,708	40,000	40,000	40,000
Mayor and City Council Travel	12,824	20,000	20,000	20,000
Mayor Innovation Fellows Program	66,000	0	0	0
State of the City Convocation	54,999	55,000	55,000	55,000
<i>Office of the City Manager</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	48,931	75,000	0	150,000
Broadband and Digital Inclusion Strategy	47,703	900,001	0	200,000
City Manager Special Projects	139,569	120,000	0	200,000
City Outreach and Education Efforts	127,258	120,000	92,000	92,000
Citywide Digital Services Strategy	0	0	0	300,000
City-wide Open Data Environment and Architecture	0	600,000	0	600,000
Council Policy Priorities Implementation	0	0	0	200,000
Customer Satisfaction Survey (Bi-Annual)	35,214	57,000	79,000	79,000
Digital Inclusion Program	0	0	2,205,000	2,829,761
E-Ideas Program	5,461	25,000	25,000	25,000
Employee Engagement Program Survey and Training	0	91,000	91,000	91,000
Employee Recognition	0	0	0	25,000
Equal Justice Works Fellow	0	65,000	0	0
Family College Success Center	100,000	50,000	0	100,000
Foundation Grant - encores4youth Initiative	46,993	0	0	0
Government Access - Capital Expenditures	332,669	1,330,000	445,000	445,000
Labor / Employee Relations Consultant Funding	(67,610)	98,000	0	0

City-Wide Expenses

Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Local Sales Tax - My San José 2.0	0	1,500,000	0	1,384,000
Measure B Settlement	500,000	1,250,000	0	400,000
My San José 2.0	0	220,000	0	135,000
Office of Immigrant Affairs	5,963	0	0	0
Organizational Effectiveness	29,842	85,000	40,000	90,000
PEG - CreaTV	240,000	312,000	252,000	252,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,497,079	1,560,000	1,335,000	1,335,000
Public Participation through Technology	0	0	0	65,000
Retiree Healthcare (GASB) Team	0	30,000	0	0
San José Data and Performance Project	0	150,000	0	150,000
Silicon Valley Talent Partnership	50,000	50,000	0	0
Successor Agency City Subsidy	504,866	0	0	0
Urban Areas Security Initiative Grant - Fire 2016	558,206	0	0	0
Voluntary Employee Beneficiary Association Counseling Services	50,000	0	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	41,523	40,000	40,000	40,000
Police Retirees' Health / Dental Fees	105,699	150,000	150,000	150,000
TOTAL	\$245,959,222	\$42,721,728	\$31,134,209	\$44,399,811