

# City-Wide Expenses

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

## *City Service Areas*

**Community and Economic Development**

**Neighborhood Services**

**Transportation and Aviation Services**

**Environmental and Utility Services**

**Public Safety**

**Strategic Support**

# City-Wide Expenses

## Department Budget Summary

	2017-2018 Actuals 1	2018-2019 Adopted 2	2019-2020 Forecast 3	2019-2020 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Community and Economic Development	12,236,129	\$18,107,330	\$14,138,844	\$17,716,344	(2.2%)
Environmental and Utility Services	1,905,705	1,386,073	1,092,032	1,792,032	29.3%
Neighborhood Services	9,473,813	10,052,246	8,348,539	8,823,539	(12.2%)
Public Safety	20,706,186	19,606,465	16,838,297	17,838,297	(9.0%)
Transportation and Aviation Services	3,392,373	3,499,308	3,356,840	3,356,840	(4.1%)
Strategic Support	220,393,155	23,555,058	17,233,000	17,706,000	(24.8%)
Strategic Support - Council Appointees	25,566,067	19,166,670	13,901,209	14,576,209	(24.0%)
<b>Total</b>	<b>\$293,673,426</b>	<b>\$95,373,150</b>	<b>\$74,908,761</b>	<b>\$81,809,261</b>	<b>(47.0%)</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$293,673,426	\$95,373,150	\$74,908,761	\$81,809,261	(14.2%)
<b>Total</b>	<b>\$293,673,426</b>	<b>\$95,373,150</b>	<b>\$74,908,761</b>	<b>\$81,809,261</b>	<b>(14.2%)</b>
<b>Dollars by Category</b>					
General Fund	\$293,673,426	\$95,373,150	\$74,908,761	\$81,809,261	(14.2%)
<b>Total</b>	<b>\$293,673,426</b>	<b>\$95,373,150</b>	<b>\$74,908,761</b>	<b>\$81,809,261</b>	<b>(14.2%)</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# City-Wide Expenses

## Budget Reconciliation

**(2018-2019 Adopted to 2019-2020 Proposed)**

	Positions	General Fund (\$)
<b>Prior Year Budget (2018-2019):</b>	<b>0.00</b>	<b>95,373,149</b>
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Community and Economic Development CSA</b>		
• 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:	<b>0.00</b>	<b>(4,335,240)</b>
<b>Environmental and Utility Services CSA</b>		
• 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:	<b>0.00</b>	<b>(470,000)</b>

# City-Wide Expenses

## Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Neighborhood Services CSA</b>		
• 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 Cooling Shelter Program Grant		(7,000)
• San José Learns		(250,000)
• Street Activation		(50,000)
Subtotal:	<u>0.00</u>	<u>(1,875,509)</u>
<b>Public Safety CSA</b>		
• 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 Proposed)**

	Positions	General Fund (\$)
<b>Base Adjustments</b>		
<b>One-Time Prior Year Expenditures Deleted</b>		
<b>Transportation and Aviation Services CSA</b>		
• Rebudget: Contractual Street Tree Planting		(120,308)
Subtotal:	<b>0.00</b>	<b>(120,308)</b>
<b>Strategic Support CSA</b>		
• 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:	<b>0.00</b>	<b>(14,582,127)</b>
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(24,959,149)</b>

# City-Wide Expenses

## Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
<b>Base Adjustments</b>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
<b>Community and Economic Development CSA</b>		
• 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>
<b>Environmental and Utility Services CSA</b>		
• 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>
<b>Neighborhood Services CSA</b>		
• San José BEST and Safe Summer Initiative Programs		171,802
Subtotal:	<u>0.00</u>	<u>171,802</u>
<b>Public Safety CSA</b>		
• 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>
<b>Transportation and Aviation Services CSA</b>		
• 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 Proposed)**

	Positions	General Fund (\$)
<b>Base Adjustments</b>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
<b>Strategic Support CSA</b>		
• 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:	<b>0.00</b>	<b>2,994,609</b>
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>4,494,761</b>
<b>2019-2020 Forecast Base Budget:</b>	<b>0.00</b>	<b>74,908,761</b>
<b>Budget Proposals Recommended</b>		
<b>Community and Economic Development CSA</b>		
1. 2020 Census Outreach Support		625,000
2. Citywide Retail Attraction Program		187,500
3. Diridon Station Area Development Planning		1,100,000
4. Downtown Pedestrian Quality of Life		250,000
5. East Side Grown Street Food Hub		75,000
6. Economic Development Pre-Development Activities		100,000
7. General Planning Support		200,000
8. Parcel Mapping Demonstration Project		190,000
9. San José Economic Identity		150,000
10. Sonic Runway Public Art		150,000
11. Sports Authority		350,000
12. Storefronts Activation Grant Program		200,000
<b>Community and Economic Development Subtotal:</b>	<b>0.00</b>	<b>3,577,500</b>
<b>Environmental and Utility Services CSA</b>		
1. Climate Smart San José Plan Implementation		700,000
<b>Environmental and Utility Services Subtotal:</b>	<b>0.00</b>	<b>700,000</b>

# City-Wide Expenses

## Budget Reconciliation

(2018-2019 Adopted to 2019-2020 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> <b>Budget Proposals Recommended</b> <hr/>		
<b>Neighborhood Services CSA</b>		
1. BeautifySJ Grants		200,000
2. Park Ranger Program Police Support		275,000
<b>Neighborhood Services Subtotal:</b>	<u>0.00</u>	<u>475,000</u>
<b>Public Safety CSA</b>		
1. FirstNet Emergency Communications Network		1,000,000
<b>Public Safety Subtotal:</b>	<u>0.00</u>	<u>1,000,000</u>
<b>Strategic Support CSA</b>		
1. Ballot Measure Polling		150,000
2. Banking Services		(380,000)
3. City Hall Campus Expansion Debt Service		143,000
4. Council Policy Priorities Implementation		200,000
5. Employee Recognition		25,000
6. ERP System Feasibility Assessment		200,000
7. Fair Labor Standards Act System Configuration		260,000
8. Citywide Digital Services Strategy		300,000
9. Measure T Implementation		250,000
<b>Strategic Support Subtotal:</b>	<u>0.00</u>	<u>1,148,000</u>
<b>Total Budget Proposals Recommended</b>	<b>0.00</b>	<b>6,900,500</b>
<b>2019-2020 Proposed Budget Total</b>	<b>0.00</b>	<b>81,809,261</b>



# City-Wide Expenses

## Budget Changes By City Service Area

2019-2020 Proposed Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>1. 2020 Census Outreach Support</b>		<b>625,000</b>
<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>		
<b>2. City-wide Retail Attraction Program</b>		<b>187,500</b>
<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. 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) is recommended to 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>		
<b>3. Diridon Station Area Development Planning</b>		<b>1,100,000</b>
<p>This action adds one-time funding of \$1,100,000 for Diridon Station Area Development Planning to continue to support project planning, 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, and dedicated fire review. This proposal is partially offset by a \$125,000 transfer from the General Purpose Parking Fund and revenue of \$20,000 from the Museum Place development. (Ongoing costs: \$0)</p>		
<b>4. Downtown Pedestrian Quality of Life</b>		<b>250,000</b>
<p>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)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2019-2020 Proposed Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>5. East Side Grown Street Food Hub</b>		<b>75,000</b>
<p>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)</p>		
<b>6. Economic Development Pre-Development Activities</b>		<b>100,000</b>
<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>		
<b>7. General Planning Support</b>		<b>200,000</b>
<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>		
<b>8. Parcel Mapping Demonstration Project</b>		<b>190,000</b>
<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>		
<b>9. San José Economic Identity</b>		<b>150,000</b>
<p>This action adds one-time funding of \$150,000 to continue the proactive, multifaceted communications to promote the economic identity of San José and continue it through 2019-2020. 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 Proposed Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>10. Sonic Runway - Public Art</b>		<b>150,000</b>
<p>This action adds one-time funding of \$150,000 to help fund a long-term installation of the Sonic Runway. At its meeting on March 14, 2018, the Rules and Open Government Committee approved 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>		
<b>11. Sports Authority</b>		<b>350,000</b>
<p>This action adds one-time funding of \$350,000 to the San José Sport 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>		
<b>12. Storefronts Activation Grant Program</b>		<b>200,000</b>
<p>This action adds one-time funding of \$200,000 to continue the city-wide Storefronts 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>		
<b>Subtotal Community and Economic Development CSA:</b>	<b>0.00</b>	<b>3,577,500</b>

# City-Wide Expenses

## Budget Changes By City Service Area

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

**1. Climate Smart San José Plan Implementation** **700,000**

As directed by the Mayor's March Budget Message, 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)

**Subtotal Environmental and Utility Services CSA: 0.00 700,000**

### 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)

**2. Park Ranger Program Police Support** **275,000**

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. (Ongoing costs: \$0)

**Subtotal Neighborhood Services CSA: 0.00 475,000**

# City-Wide Expenses

## Budget Changes By City Service Area

2019-2020 Proposed Budget Changes	Positions	General Fund (\$)
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### Public Safety CSA

**1. FirstNet Emergency Communications Network** **1,000,000**

This action adds one-time funding of \$1.0 million to replace existing and add new cellular equipment and adds \$400,000 ongoing for cellular and data services 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 would increase 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. (Ongoing costs: \$400,000)

**Subtotal Public Safety CSA:** **0.00** **1,000,000**

### Strategic Support CSA

**1. Ballot Measure Polling** **150,000**

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 the 2020 election. Ballot measure polling has shown to be invaluable in assessing the support and likelihood of successful ballot measures. (Ongoing costs: \$0)

**2. Banking Services** **(380,000)**

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 approximately \$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)

# City-Wide Expenses

## Budget Changes By City Service Area

2019-2020 Proposed Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA</b>		
<b>3. City Hall Campus Expansion Debt Service</b>		<b>143,000</b>
<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. 4<sup>th</sup> Street would initially be funded by taxable Commercial Paper that would 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>		
<b>4. Council Policy Priorities Implementation</b>		<b>200,000</b>
<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, funding 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>		
<b>5. Employee Recognition</b>		<b>25,000</b>
<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>		
<b>6. ERP System Feasibility Assessment</b>		<b>200,000</b>
<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>		

# City-Wide Expenses

## Budget Changes By City Service Area

2019-2020 Proposed Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA</b>		
<b>7. Fair Labor Standards Act System Configuration</b>		<b>260,000</b>
<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>		
<b>8. Citywide Digital Services Strategy</b>		<b>300,000</b>
<p>This action adds \$300,000 one-time 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, improving internal business processes, acquire new technology, and better leverage and integrate existing technology. (Ongoing costs: \$0)</p>		
<b>9. Measure T Implementation</b>		<b>250,000</b>
<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>		
<b>Subtotal Strategic Support CSA:</b>	<b>0.00</b>	<b>1,148,000</b>
<hr/>		
<b>2019-2020 Proposed Budget Changes Total</b>	<b>0.00</b>	<b>6,900,500</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Community and Economic Development</b>				
<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	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
CommUniverCity Program	55,513	100,000	100,000	100,000
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	0
Diridon Station Area Development Planning	103,029	1,390,000	0	1,100,000
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	100,000
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	0
Mexican Heritage Plaza Property Acquisition	221,050	0	0	0
Museum Place Project	0	65,000	0	0
Neighborhood Business Districts	0	50,000	50,000	50,000
Parade of Floats Public Art Statues	2,717	4,783	0	0
Property Leases	1,409,332	1,522,491	1,660,201	1,660,201
San José Creates and Connects	2,500	0	0	0



# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
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	0
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
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	0
Homeless Rapid Rehousing	494,914	2,090,000	4,000,000	4,000,000
Homeless Response Team	2,122,137	1,675,000	1,550,000	1,550,000
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	0
Destination: Home SV Grant	0	0	180,000	180,000
Development Fee Program Integrated Permitting System	44,135	0	0	0
General Planning Support	0	0	0	200,000
Historic Preservation	31,413	487,500	0	0
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	75,000	75,000
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
<b>TOTAL</b>	<b>\$12,236,129</b>	<b>\$18,107,330</b>	<b>\$14,138,844</b>	<b>\$17,716,344</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Environmental and Utility Services</b>				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	9,739	130,000	0	0
City Facilities Solid Waste Collection and Processing	72,158	100,000	80,000	80,000
Climate Smart	0	100,000	0	0
Climate Smart San José Plan Implementation	0	0	0	700,000
Community Choice Aggregation Technical Study	44,477	0	0	0
Expedited Purified Water Program	20,451	200,000	0	0
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
<b>TOTAL</b>	<b>\$1,905,705</b>	<b>\$1,386,073</b>	<b>\$1,092,032</b>	<b>\$1,792,032</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Neighborhood Services</b>				
<i>Library Department</i>				
Library Grants	293,050	0	0	0
San José Learns	0	1,250,000	1,000,000	1,000,000
San José Promise	0	150,000	0	0
<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	300,000
CA Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	381,348	0	0	0
Children's Health Initiative	68,750	0	0	0
Homeless Response Team	0	0	0	0
Hospital Intervention Program - CalOES Grant (2018)	0	239,500	0	0
Local Sales Tax - Beautify SJ Grants	0	200,000	0	0
National Forum Capacity - Building Grant OJJDP 2012-2016	33,375	0	0	0
New Hope For Youth Grant	0	299,000	0	0
Park and Open Street Activation - Council District #08	42,340	85,596	0	0
Park and Open Street Activation - Council District #2	23,643	100,589	0	0
Park Ranger Program Police Support	0	0	0	275,000
PG&E Summer Cooling Shelter Program Grant	8,952	13,516	0	0
Problem Gambling	0	75,000	0	0
San José BEST and Safe Summer Initiative Programs	5,571,055	5,961,025	5,898,539	5,898,539
San José Learns	1,000,000	0	0	0
Street Activation	0	50,000	0	0
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
<b>TOTAL</b>	<b>\$9,473,813</b>	<b>\$10,052,246</b>	<b>\$8,348,539</b>	<b>\$8,823,539</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Public Safety</b>				
<i>Office of the City Manager</i>				
FirstNet	0	0	0	1,000,000
Urban Areas Security Initiative Grant - OEM 2017	141,786	107,551	0	0
<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
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	0
<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	0
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
City Law Enforcement Grant 2016-2017	87,567	227,505	0	0
CrimeStoppers	0	41,000	0	0
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	0
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	640,000
Internet Crimes Against Children Task Force Invited Awards	179,630	272,831	0	0
Local Sales Tax - South San José Substation	0	1,500,000	0	0
Northern California Regional Intelligence Center - Police 2017	103,436	198,021	0	0
Northern California Regional Intelligence Center – Police 2018	0	0	110,797	110,797
Northern California Regional Intelligence Center SUASI - Police 2016	88,583	0	0	0
San José End of Watch Police Memorial	24,745	64,739	0	0
Selective Traffic Enforcement Program 2016-2017	147,773	0	0	0
Selective Traffic Enforcement Program 2017-2018	139,435	126,657	0	0
State Homeland Security Grant Program	50,937	12,084	0	0
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	105,000
Workers' Compensation Claims - Police	10,109,265	8,000,000	7,975,000	7,975,000
<b>TOTAL</b>	<b>\$20,706,186</b>	<b>\$19,606,465</b>	<b>\$16,838,297</b>	<b>\$17,838,297</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Transportation and Aviation Services</b>				
<i>Transportation Department</i>				
Arena Traffic Control	427,126	0	0	0
Contractual Street Tree Planting	0	149,308	6,840	6,840
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
Vehicle Detection Sensors	29,616	0	0	0
Workers' Compensation Claims - Transportation	630,234	1,000,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$3,392,373</b>	<b>\$3,499,308</b>	<b>\$3,356,840</b>	<b>\$3,356,840</b>

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
<b>Strategic Support</b>				
<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	220,000
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	0
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	260,000
Financial Management System (FMS) Upgrade	0	226,000	0	0
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	739,000
Internal Financial Controls Evaluation	0	102,000	0	0
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	1,860,000
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	0
<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	0
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	0

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Fiscal Reform Plan Outside Legal Counsel	203,214	0	0	0
General Liability Claims	17,346,372	5,000,000	6,000,000	6,000,000
<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	250,000
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	0
City Council Participatory Budgeting - Administration	0	50,000	0	0
City Council Participatory Budgeting - Council District #03	104,413	676,769	0	0
City Council Participatory Budgeting - Council District #05	65,883	171,500	0	0
City Dues / Memberships	386,852	403,000	422,000	422,000
Civil Service Commission	15,000	20,000	20,000	20,000
Council District #01 Participatory Budgeting	0	400,000	0	0
Elections and Ballot Measures	1,887,318	1,856,000	1,856,000	1,856,000
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	0
City Manager Special Projects	139,569	120,000	0	0
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	0
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	2,205,000
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	0
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
Local Sales Tax - My San José 2.0	0	1,500,000	0	0

# City-Wide Expenses

## Detail of Costs Description

	2017-2018 Actuals	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed
Measure B Settlement	500,000	1,250,000	0	0
My San José 2.0	0	220,000	0	0
Office of Immigrant Affairs	5,963	0	0	0
Organizational Effectiveness	29,842	85,000	40,000	40,000
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
Retiree Healthcare (GASB) Team	0	30,000	0	0
San José Data and Performance Project	0	150,000	0	0
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
<b>TOTAL</b>	<b>\$245,959,222</b>	<b>\$42,721,728</b>	<b>\$31,134,209</b>	<b>\$32,282,209</b>