

City-Wide Expenses

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

City Service Areas

Community and Economic Development

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

	2016-2017 Actuals <u>1</u>	2017-2018 Adopted <u>2</u>	2018-2019 Forecast <u>3</u>	2018-2019 Adopted <u>4</u>	% Change <u>(2 to 4)</u>
Dollars by Core Service					
Community and Economic Development	15,030,296	\$16,211,179	\$8,272,090	\$17,707,330	9.2%
Environmental and Utility Services	1,643,435	1,485,438	916,073	1,386,073	(6.7%)
Neighborhood Services	8,659,103	10,021,606	7,276,737	10,052,246	0.3%
Public Safety	17,086,151	19,089,648	16,257,500	19,728,465	3.3%
Transportation and Aviation Services	6,637,159	3,885,000	3,379,000	3,499,308	(9.9%)
Strategic Support	142,177,778	37,276,040	21,311,600	23,883,058	(35.9%)
Strategic Support - Council Appointees	13,854,404	29,897,204	11,053,000	19,116,669	(36.1%)
Total	\$205,088,326	\$117,866,115	\$68,466,000	\$95,373,149	(75.7%)
Dollars by Category					
City-Wide Expenses	\$205,088,326	\$117,866,115	\$68,466,000	\$95,373,149	(19.1%)
Total	\$205,088,326	\$117,866,115	\$68,466,000	\$95,373,149	(19.1%)
Dollars by Category					
General Fund	\$205,088,326	\$117,866,115	\$68,466,000	\$95,373,149	(19.1%)
Total	\$205,088,326	\$117,866,115	\$68,466,000	\$95,373,149	(19.1%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

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

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

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

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
● Rebudget: Arena Community Fund		(87,200)
● Rebudget: Ballot Measure Polling		(55,000)
● Rebudget: Business Tax System Replacement		(173,000)
● Rebudget: City Auditor's Office Performance Audit		(3,000)
● Rebudget: City Council District #02 Participatory Budgeting - Calpine Settlement		(1,075,000)
● Rebudget: City Council Participatory Budgeting - Council District #03		(334,355)
● Rebudget: City Council Participatory Budgeting - Council District #05		(100,000)
● Rebudget: City Council Participatory Budgeting - Administration		(50,000)
● Rebudget: City Manager Special Projects		(300,000)
● Coyote Creek Vegetation Removal		(100,000)
● Rebudget: Cultural Facilities Capital Maintenance		(610,000)
● Rebudget: Cybersecurity		(177,000)
● Rebudget: Elections and Ballot Measures		(335,400)
● Rebudget: Energy and Utility Conservation Measures Program		(150,000)
● Rebudget: False Claims Act Litigation Settlement		(289,450)
● Rebudget: Financial Management System (FMS) Upgrade		(292,000)
● Financial Management System (FMS) Upgrade		(60,000)
● Rebudget: Foundation Grant - encores4youth Initiative		(50,000)
● Rebudget: General Liability Claims		(14,000,000)
● Rebudget: Government Access - Capital Expenditures		(850,000)
● Rebudget: Human Resources/Payroll/Budget Systems Upgrade		(277,000)
● Rebudget: Information Technology Desktop Modernization		(479,000)
● Rebudget: Internal Financial Controls Evaluation		(114,000)
● Rebudget: Labor/Employee Relations Consultant Funding		(115,000)
● Rebudget: Mayor Innovation Fellows Program		(66,799)
● Rebudget: Talent Recruitment Initiative		(200,000)
● Rebudget: Voluntary Employee Beneficiary Association Counseling Services		(50,000)
● City Council Participatory Budgeting – Council District #01		(200,000)
● City Council Participatory Budgeting – Council District #03		(200,000)
● City Council Participatory Budgeting – Council District #05		(100,000)
● Employee Engagement Program Survey and Training		91,000
● Family College Success Center		(50,000)
● TRANs Debt Service		(305,000)
● Youth Commission		(5,000)
Subtotal:	0.00	(21,162,204)
One-time Prior Year Expenditures Subtotal:	0.00	(35,132,993)

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 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		50,000
● Arena Authority		6,000
● Business Incentive - Business Cooperation Program		160,000
● Business Incentive - Business Cooperation Program Administration		160,000
● Business Incentive - Samsung		20,000
● International Air Service Destination Marketing Program		(425,000)
● Property Leases		64,329
● Sports Authority		11,082
Subtotal:	<u>0.00</u>	<u>46,411</u>
Environmental and Utility Services CSA		
● City Facilities Solid Waste Collection and Processing		(7,000)
● Silicon Valley Energy Watch (SVEW) 2016 - 2018		(278,365)
● Storm Fees		15,000
Subtotal:	<u>0.00</u>	<u>(270,365)</u>
Neighborhood Services CSA		
● National Forum Capacity-Building Grant OJJDP 2012-2016		(30,465)
● San José BEST and Safe Summer Initiative Programs		166,737
● Workers' Compensation Claims - PRNS		(50,000)
Subtotal:	<u>0.00</u>	<u>86,272</u>
Public Safety CSA		
● Urban Area Security Initiative Grant - Police 2016		(105,000)
● Urban Area Security Initiative Grant - Police 2017		105,000
● Workers' Compensation Claims - Fire		(277,000)
● Workers' Compensation Claims - Police		300,000
Subtotal:	<u>0.00</u>	<u>23,000</u>
Transportation and Aviation Services CSA		
● Arena Traffic Control		(335,000)
● Contractual Street Tree Planting (shift from Transportation Department)		29,000
● Workers' Compensation Claims - Transportation		(200,000)
Subtotal:	<u>0.00</u>	<u>(506,000)</u>

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
● 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(10,000)
● Annual Audit		55,000
● Banking Services		337,000
● Bond Project Audits		5,000
● Certified Access Specialist (CAsp) Program - ADA Compliance		170,000
● City Dues/Memberships		31,000
● Convention Center Lease Payments		(15,240,000)
● Customer Satisfaction Survey (Bi-Annual)		57,000
● Elections and Ballot Measures		356,000
● Energy Services Company (ESCO) Debt Service		161,000
● FMC Debt Service Payments		733,000
● Government Access - Capital Expenditures		5,000
● Grant Compliance Single Audit		(40,000)
● Insurance Premiums		96,960
● PEG - CreaTV		(13,000)
● Property Tax Administration Fee		8,000
● Public, Educational, and Government (PEG) Access Facilities - Capital		15,000
● Successor Agency City Subsidy		(880,000)
● TRANs Debt Service		300,000
● Workers' Compensation Claims - Other Departments		(33,400)
● Workers' Compensation Claims - Public Works		(27,000)
● Workers' Compensation State License		267,000
Subtotal:	<u>0.00</u>	<u>(13,646,440)</u>
Technical Adjustments Subtotal:	0.00	(14,267,122)
2018-2019 Forecast Base Budget:	0.00	68,466,000
Budget Proposals Approved		
Community and Economic Development CSA		
1. College Football Playoff National Championship		100,000
2. Diridon Station Area Development Planning		1,330,000
3. Downtown Ice Capital Infrastructure Investment		100,000
4. Economic Development Pre-Development Activities		150,000
5. Family College Success Center		50,000
6. Homeless Housing Innovations		500,000
7. Homeless Response Team		175,000
8. Italian-American History Museum Funding Match		250,000

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Budget Proposals Approved		
Community and Economic Development CSA		
9. Local Sales Tax - Diridon Station Area Development Planning		250,000
10. Local Sales Tax - Domestic Violence Survivor Assistance		150,000
11. Local Sales Tax - San José Works - Youth Jobs Initiative		1,500,000
12. Senior Food Assistance - Council District #04		75,000
13. Senior Food Assistance - Council District #07		75,000
14. Senior Food Assistance - Council District #09		75,000
15. Service Year		300,000
16. Sports Authority		500,000
17. Storefront Activation Grant Program		200,000
18. Miscellaneous Rebudgets		3,605,240
Community and Economic Development Subtotal:	0.00	9,385,240
Environmental and Utility Services CSA		
1. Climate Smart		100,000
2. Miscellaneous Rebudgets		370,000
Environmental and Utility Services Subtotal:	0.00	470,000
Neighborhood Services CSA		
1. Hospital Intervention Program - CalOES Grant (2018)		239,500
2. Local Sales Tax - BeautifySJ Grants		200,000
3. New Hope for Youth		299,000
4. PG&E Summer Cooling Shelter Program		7,000
5. San José Learns 3.0		1,000,000
6. Street Activation		50,000
7. Summer Learning (San José Learns)		250,000
8. Worker's Compensation Claims - PRNS		(100,000)
9. Miscellaneous Rebudgets		830,009
Neighborhood Services Subtotal:	0.00	2,775,509
Public Safety CSA		
1. 2016 County Victim Services Program		66,550
2. Local Sales Tax - South San José Substation		1,500,000
3. Selective Traffic Enforcement Grant Program 2017-2018		64,250
4. State Homeland Security Grant Program		10,957
5. Urban Areas Security Initiative Grant - Office of Emergency Management 2017		56,696
6. Urban Areas Security Initiative Grant - Police 2017		105,000
7. Miscellaneous Rebudgets		1,667,512
Public Safety Subtotal:	0.00	3,470,965
Transportation and Aviation Services CSA		
1. Contractual Street Tree Planting Rebudget		120,308
Transportation and Aviation Services Subtotal:	0.00	120,308

City-Wide Expenses

Budget Reconciliation

(2017-2018 Adopted to 2018-2019 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Approved <hr/>		
Strategic Support CSA		
1. Ballot Measure Polling		75,000
2. Bond Project Audit		2,000
3. Broadband and Digital Inclusion Strategy		750,000
4. CAFR Annual Audit		6,000
5. City Council Participatory Budgeting - Council District #01		200,000
6. City Council Participatory Budgeting - Council District #03		200,000
7. Citywide Open Data Environment and Architecture		600,000
8. Equal Justice Works Fellow		65,000
9. Fair Labor Standards Act Technical Support		75,000
10. FMC Debt Service Payment (Airport West)		(2,907,000)
11. Grant Compliance Single Audit		2,000
12. Local Sales Tax - My San José 2.0		1,500,000
13. My San José 2.0		220,000
14. San José Data and Performance Project		150,000
15. Silicon Valley Talent Partnership		50,000
16. TRANs Debt Service		714,000
17. Miscellaneous Rebudgets		8,983,127
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Strategic Support Subtotal:	0.00	10,685,127
Total Budget Proposals Approved	0.00	26,907,149
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2018-2019 Adopted Budget Total	0.00	95,373,149
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City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. College Football Playoff National Championship		100,000
<p>This action allocates \$100,000 of one-time funding for a variety of direct miscellaneous expenses the City may incur due to the College Football Playoff (CFP) National Championship activities occurring January 3-7, 2019. Though most costs will be reimbursed to the City through normal special event fees and agreements with the CFP Host Committee, the City may need to pay for certain costs such as Downtown cleaning and tree trimming, an expedited transition of Plaza de Cesar Chavez from Christmas in the Park to CFP-related activities, or other targeted activation. Requirements for additional police presence are discussed elsewhere in this document. With thousands of visitors expected in Downtown over the course of Championship Week and the expected increase in hotel occupancy, this action is offset by an increase to the Transient Occupancy Tax revenue estimate. (Ongoing costs: \$0)</p>		
2. Diridon Station Area Development Planning		1,330,000
<p>This action adds one-time funding of \$1,330,000 for Diridon Station Area Development Planning to support project planning, development review, and civic engagement and outreach in the Diridon Station Area. These costs are fully offset by \$1,330,000 of Local Revenue from a Service Reimbursement Agreement with Google approved by City Council on February 13, 2018. This funding also supports the development of a Memorandum of Understanding and Purchase and Sale Agreement with Google. As described below under Local Sales Tax – Diridon Station Area Development Planning, additional funding of \$250,000 is also allocated to this project. (Ongoing costs: \$0)</p>		
3. Downtown Ice Capital Infrastructure Investment		100,000
<p>This action adds one-time funding of \$100,000 to the San Jose Downtown Association (SJDA) to support capital infrastructure investments to continue to produce Downtown Ice, the City's seasonal outdoor ice skating rink. The SJDA will use this funding to purchase a custom-made ice rink header system and ice matting, and replace the railings and façade of the rink dasher board system. These rink components are deteriorating, and require replacement. This action is supported by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		
4. Economic Development Pre-Development Activities		150,000
<p>This action adds one-time funding of \$150,000 for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; appraisals; pro-forma analysis; costs related to Development Services partner work; economic and fiscal analysis; and property management costs that are not supported by other departments. (Ongoing costs: \$0)</p>		
5. Family College Success Center		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action allocates \$50,000 in one-time grant funding to support the Hispanic Foundation of Silicon Valley's services provided to low-income students at the Family College Success Center. The Center supports students through helping them develop their math skills, improve SAT scores, and boost financial literacy. This allocation of funds will be matched by the County of Santa Clara and the Santa Clara County Office of Education. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
6. Homeless Housing Innovations		500,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$500,000 as seed money to support creative, innovative, and cost-effective ideas for housing solutions that move the homeless off the streets and into permanent and supportive housing. (Ongoing costs: \$0)</p>		
7. Homeless Response Team		175,000
<p>This action continues one-time funding of \$175,000 to fund 2.0 limit-dated Park Rangers through June 30, 2019 funded by the Santa Clara Valley Water District (SCVWD). The City's Homeless Response Team Program, which began in 2013-2014, provides the City with a stronger infrastructure for addressing the needs of homeless residents, including the response relating to encampments, and the concerns of community members and businesses. In partnership with the SCVWD, these positions will continue the patrol and enforcement of illegal camping and protection of water quality and wildlife along Coyote Creed and the Guadalupe River Park corridors. These corridors, representing 28 miles of trails, serve as the City's gateway; the encampments create public safety and habitat destruction issues in this area. (Ongoing costs: \$0)</p>		
8. Italian-American History Museum Funding Match		250,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$250,000 as the City's match toward an Italian-American History Museum. Additional grant funding of \$100,000 has been committed by a supporter of the community, as well as funding of \$300,000 in in-kind labor that will be provided by contractors in the community. Together, this funding will help to restore two historic structures into a museum for artifacts and displays that will celebrate Italian-American history in the City of San José. (Ongoing costs: \$0)</p>		
9. Local Sales Tax - Diridon Station Area Development Planning		250,000
<p>This action adds \$250,000 for Diridon Station Area Development Planning supported by the Local Sales Tax. This funding will support project planning, development review, and civic engagement and outreach in the Diridon Station Area. Manager's Budget Addendum #28, which was approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditures, along with the accounting of the Local Sales Tax revenues received, will facilitate the year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

10. Local Sales Tax - Domestic Violence Survivor Assistance **150,000**

As directed in the Mayor's March Budget Message for 2018-2019, this action establishes a City-Wide appropriation to implement a pilot program that will offer flexible options for the Housing Department and advocates to offer emergency housing and/or assistance for up to 100 additional families in need. This action is supported by the Local Sales Tax. Manager's Budget Addendum #28, which was approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditures, along with the accounting of the Local Sales Tax revenues received, will facilitate the year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$0)

11. Local Sales Tax - San José Works: Youth Jobs Initiative **1,500,000**

As directed in the Mayor's March Budget Message for 2018-2019, this action adds ongoing funding of \$1.5 million for the San José Works: Youth Jobs Initiative, a partnership between work2future and the Mayor's Gang Prevention Task Force (MGPTF) operated by the Parks, Recreation, and Neighborhood Services Department. This program provides 1,000 youth with employment services and critical life skills instruction, including leadership development, financial literacy, job counseling, job readiness training, and other supportive services such as transportation and clothing. This funding will enable 375 youth (ages 14-24) to be placed by work2future and the MGPTF into subsidized employment opportunities and 625 youth (ages 16-29) to be placed into unsubsidized opportunities with private employers. The San José Works: Youth Jobs Initiative began in 2015-2016, as directed in the Mayor's March Budget Message for 2015-2016 and approved by City Council. Costs in 2018-2019 are partially offset by \$500,000 in program savings in 2017-2018 that were carried forward into 2018-2019. Ongoing contributions will be funded at \$1.5 million annually. This action is supported by the Local Sales Tax. Manager's Budget Addendum #28, which was approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditures, along with the accounting of the Local Sales Tax revenues received, will facilitate the year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$1,500,000)

12. Senior Food Assistance – Council District #04 **75,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$75,000 to increase meal access to seniors in Council District 4. This funding will allow the City to serve as a partner with the Health Trust with the goal of reaching more seniors through meal programs such as Meals on Wheels. (Ongoing costs: \$0)

13. Senior Food Assistance – Council District #07 **75,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$75,000 to increase meal access to seniors in Council District 7. This funding will allow the City to serve as a partner with the Health Trust with the goal of reaching more seniors through meal programs such as Meals on Wheels. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
14. Senior Food Assistance – Council District #09		75,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$75,000 to increase meal access to seniors in Council District 9. This funding will allow the City to serve as a partner with the Health Trust with the goal of reaching more seniors through meal programs such as Meals on Wheels. (Ongoing costs: \$0)</p>		
15. Service Year		300,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action adds one-time funding of \$300,000 to support Service Year programs in the Library and Parks, Recreation, and Neighborhood Services Departments. This funding provides paid opportunities to community members to develop real-world skills through hands-on service on issues such as education, disaster relief, and public and social service capacity building. Service Year Alliance, a national organization supporting the service year sector, has partnered with San José to help revitalize cities, uplift and educate children at risk, and empower communities struggling with poverty. (Ongoing cost: \$0)</p>		
16. Sports Authority		500,000
<p>This action adds one-time funding of \$500,000 to the San Jose Sport Authority (SJSA) to support SJSA's efforts to attract major sporting events to San José. Combined with the baseline budget level of \$380,000, this total funding level of \$880,000 helps support the bidding, planning, and/or implementing a number of events during 2018-2019, including the College Football Championship, National Hockey League All-Star Game, Men's NCAA Basketball Championships, Amgen Tour of California, among others. (Ongoing costs: \$0)</p>		
17. Storefront Activation Grant Program		200,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2018-2019, as approved by City Council, this action adds one-time funding of \$200,000 to continue the Storefront Activation Grant Program through 2018-2019. This program, first launched in 2017-2018, assists small businesses leasing or occupying a vacant or existing ground floor space with funding to make interior and/or exterior improvements to the building. Assistance is provided through reimbursement of City permits, fees and taxes, supplies, and/or infrastructure upon the receipt of a certificate of occupancy or a notice of completion by the business owner. Funding of \$200,000 is continued in 2018-2019 from a one-time transfer from the General Purpose Parking Fund and will include a pilot expansion in targeted commercial corridors outside of traditional neighborhood business districts. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
18. Miscellaneous Rebudgets		3,605,240
The rebudget of unexpended 2017-2018 funds will allow for the completion of the projects in 2018-2019 listed below. (Ongoing costs: \$0)		
2017 Flood – Building Permit and Inspection Fee Waivers	150,000	
Cultural Affairs Special Project	28,368	
Cultural Events and Festivals	150,000	
Diridon Station Area Development Planning	60,000	
Economic Development Pre-Development Activities	30,000	
Historic Preservation	487,500	
Homeless Rapid Rehousing	2,090,000	
Museum Place Project	65,000	
Parade of Floats Public Art Statues	4,783	
San Jose Regional Transportation Hub Project	527,189	
SAP Center Renegotiation	2,000	
Sports Authority	10,400	
Subtotal Community and Economic Development CSA:	0.00	9,385,240
Environmental and Utility Services CSA		
1. Climate Smart		100,000
As directed in the Mayor's March Budget Message for 2018-2019, this action provides one-time funding of \$100,000 to support efforts coordinated with the State of California, the Santa Clara Valley Open Space Authority, and other funding partners to agree upon a defined scope and funding plan for analysis of the City's natural and working lands. The analysis is expected to provide useful data with respect to avoided vehicle-miles-travelled (VMT) and carbon sequestration value of those lands. (Ongoing costs: \$0)		
2. Miscellaneous Rebudgets		370,000
The rebudget of unexpended 2017-2018 funds will allow for the completion of the projects in 2018-2019 listed below. (Ongoing costs: \$0)		
Burrowing Owl Habitat	130,000	
Expedited Purified Water Program	200,000	
Property Assessed Clean Energy (PACE) Program	40,000	
Subtotal Environmental and Utility Services CSA:	0.00	470,000

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
1. Hospital Intervention Program – CalOES Grant (2018)		239,500
<p>This action recognizes one-time grant funding of \$239,500 received from the State of California’s Office of Emergency Services to support the Hospital Intervention Program under the Mayor’s Gang Prevention Task Force. This program, in partnership with the Santa Clara Valley Medical Center, will reach victims of gang violence within 48 hours of admission to the hospital to connect them with critical services that can help break the cycle of violence. This action is funded by an increase in the Revenue from State of California estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
2. Local Sales Tax - BeautifySJ Grants		200,000
<p>As directed in the Mayor’s March Budget Message for Fiscal Year 2018-2019, this action adds one-time funding of \$200,000 to support 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. This action is supported by the Local Sales Tax. Manager’s Budget Addendum #28, which was approved by City Council as part of the Mayor’s June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditure, along with the accounting of the Local Sales Tax revenues received, will facilitate year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$0)</p>		
3. New Hope for Youth		299,000
<p>This action recognizes one-time grant funding of \$299,000 received from Santa Clara County Department of Family and Children Services to support case management services provided by the New Hope for Youth organization. This organization helps to mitigate gang violence among at-risk, high risk, gang impacted, and gang intentional youth in the highest need areas in San José. This action is funded by an increase in the Revenue from Local Agencies estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
4. PG&E Summer Cooling Shelter Program		7,000
<p>This action adds one-time funding of \$7,000 from Pacific Gas & Electric (PG&E) to support the PG&E Summer Cooling Shelter Program. This program raises awareness of heat safety measures and shelters residents to mitigate health risks on extremely hot days. This action is funded by an increase in the Other Revenue estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
5. San José Learns 3.0		1,000,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action adds \$1.0 million ongoing to continue and expand the best practices that emerged from the original San José Learns (SJ Learns 1.0) program model that are documented in two evaluation reports: a midterm progress report and a final evaluation and impact assessment. It will also build on learnings from the second round of funding (SJ Learns 2.0) made available to school districts and/or charter school associations through an RFP process that launched in early February 2018. SJ Learns 2.0 provides funding for the school year that began in fall 2018 for out-of-school time programs with: 1) a demonstrated track-record of success in supporting at-risk and underperforming children to reach proficiency in reading and mathematics by third grade and, 2) show the capacity to implement the key learning strategies identified in the SJ Learns 1.0 midterm and final reports. (Ongoing costs: \$1,000,000)</p>		
6. Street Activation		50,000
<p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$50,000 to support a pilot program to activate natural convening sites, such as San Pedro Street or Pose Street, for outdoor events and markets. This action is funded by a transfer from the General Purpose Parking Fund. (Ongoing costs: \$0)</p>		
7. Summer Learning (San José Learns)		250,000
<p>As directed in the Mayor's March Budget Message for 2018-2019, this action adds \$250,000 in one-time funding to expand San José Learns' partnership with schools to include summer learning programs. Summer learning loss has big impacts on achievement: nine out of ten teachers report needing to spend up to three weeks re-teaching lessons when students return from summer break. To combat this "summer slide," this one-time funding will fund summer learning programs through San José Learns. (Ongoing costs: \$0)</p>		
8. Workers' Compensation Claims - PRNS		(100,000)
<p>This action reduces the Parks, Recreation and Neighborhood Services Department's (PRNS) Workers' Compensation budget by \$100,000, from \$1.45 million to \$1.35 million. The Human Resources Department reviewed PRNS' injury history and has identified opportunities to reduce costs with focused injury prevention efforts, including: the update of safety protocols; the delivery of specialized safety trainings; and the facilitation of a post-injury review committee. This type of focused injury prevention strategy has worked well with other City departments. In order to ensure these savings are realized, staff commits to provide trainings and facilitate the development and administration of a safety committee that will actively monitor safety performance and address needs as they arise. (Ongoing savings: \$100,000)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
9. Miscellaneous Rebudgets		830,009
<p>The rebudget of unexpended 2017-2018 funds will allow for the completion of the projects in 2018-2019 listed below. (Ongoing costs: \$0)</p>		
BeautifySJ Grants	78,020	
Maddie Lifesaving Grant	100,000	
Park and Open Street Activation – Council District #02	100,589	
Park and Open Street Activation – Council District #08	85,596	
PG&E Summer Cooling Shelter Program Grant	6,516	
Problem Gambling	75,000	
San José BEST and Safe Summer Initiative Programs	234,288	
San José Promise	150,000	
Subtotal Neighborhood Services CSA:	0.00	2,775,509

Public Safety CSA

- | | |
|---|---------------|
| 1. 2016 County Victim Services Program | 66,550 |
|---|---------------|
- This action allocates one-time funding of \$66,550 from the 2016 County Victim Services grant to support the Police Department’s Family Violence Center. These funds, awarded from the Santa Clara County District Attorney’s Office for the California Office of Emergency Services County Victim Services Program, support a temporary forensic interviewer position and a LED light alert system throughout the Center. The forensic interviewer conducts developmentally, culturally appropriate, and legally defensible forensic interviews of children and adolescents alleging sexual abuse. The original grant term – July 1, 2016 through June 30, 2018 – has been extended to December 31, 2019. This action is funded by an increase in the Revenue from State of California estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)
- | | |
|---|------------------|
| 2. Local Sales Tax – South San José Substation | 1,500,000 |
|---|------------------|
- As directed in the Mayor’s June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$1.5 million to begin the transition to a fully operational South San José Police Substation that is able to support the deployment of sworn officers. In 2014-2015, as a cost savings measure approved by the City Council, the Substation was repurposed to house the Training Unit, which moved out of a leased building into the Substation to deliver training. In 2015-2016, the Police Academy moved to the Substation to allow the Police Department to expand its Academy and prepare to hire larger numbers of police recruits. The plan was to repurpose the Substation as a training facility temporarily until filled staffing levels in the Police Department were restored. The City Administration will complete an analysis to determine whether a new training facility should be purchased or leased and bring forward the results by fall 2018. The use of the \$1.5 million will be determined taking into consideration the results of that analysis. This action is supported by the Local Sales Tax. Manager’s Budget Addendum #28, which was approved by City Council as part of the Mayor’s June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditures, along with the accounting of the Local Sales Tax revenues received, will facilitate the year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
3. Selective Traffic Enforcement Grant Program 2017-2018		64,250
<p>This action allocates one-time grant funding of \$64,250 from the State of California Office of Traffic Safety. This grant funds Police Officer overtime to conduct targeted driving under the influence (DUI) checkpoints and patrols and conduct distracted driving, motorcycle safety, click it or ticket, and pedestrian/bicycle enforcement operations. This action is funded by an increase in the Revenue from State of California estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
4. State Homeland Security Grant Program		10,957
<p>This action allocates one-time grant funding of \$10,957 to the Police Department from the Department of Homeland Security. This grant funds a program that supports the planning, organization, equipment, training, and exercise needs in preparation of acts of terrorism and other catastrophic events. The funds will be used for Police overtime and training requests submitted to and approved by the Training/Exercises Advisory Group. This action is funded by an increase in the Revenue from Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
5. Urban Areas Security Initiative Grant – Office of Emergency Management 2017		56,696
<p>This action allocates one-time grant funding of \$56,696 from the Bay Area Urban Security Initiative. These funds will be used by the Office of Emergency Management for a Mass Care Departmental Operations Center (DOC), which involves the procurement of a list of equipment and supplies to be inventoried and prepackaged for quick field deployment for the set-up of a DOC to support approximately 30 staff. The DOC may be used during an incident to facilitate set-up, operations, and demobilization of evacuation sites, shelters, mass feeding locations, emergency volunteers' centers, and commodity points of distribution/dissemination in the field. This action is funded by an increase in the Revenue from the Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
6. Urban Areas Security Initiative Grant – Police 2017		105,000
<p>This action allocates one-time grant funding of \$105,000 for the Urban Areas Security Initiative Grant – Police 2017 Program to the Police Department to continue funding for an Interoperable Communications System Manager position, dispatch consoles, and to enhance bomb robots. This position serves as the City representative for regional interoperable communication system efforts. This action is funded by an increase in the Revenue from Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
7. Miscellaneous Rebudgets		1,667,512
<p>The rebudget of unexpended 2017-2018 funds will allow for the completion of the projects in 2018-2019 listed below. (Ongoing costs: \$0)</p>		
2016 County Victim Services Program	219,971	
City Law Enforcement Grant 2016-2017	227,505	
CrimeStoppers	41,000	
Internet Crimes Against Children Federal Grant 2016-2018	95,297	
Internet Crimes Against Children Task Force Invited Awards	272,831	
Northern California Regional Intelligence Center – Police 2017	198,021	
San José End of Watch Police Memorial	64,739	
Selective Traffic Enforcement Grant Program 2017-2018	62,407	
Silicon Valley Community Foundation Strengthening Community Relations Project	79,833	
State Homeland Security Grant Program	1,127	
Urban Areas Security Initiative Grant – Fire 2017	130,825	
Urban Areas Security Initiative Grant – OEM 2017	50,855	
Urban Areas Security Initiative Grant – Police 2016	12,567	
Urban Areas Security Initiative Grant – Police 2017	210,534	
Subtotal Public Safety CSA:	0.00	3,470,965
Transportation and Aviation Services CSA		
1. Contractual Street Tree Planting Rebudget		120,308
<p>This action rebudgets unexpended 2017-2018 funds that will allow for the completion of Contractual Street Tree Planting services in 2018-2019. (Ongoing costs: \$0)</p>		
Subtotal Transportation and Aviation Services CSA:	0.00	120,308
Strategic Support CSA		
1. Ballot Measure Polling		75,000
<p>This action adds one-time funding of \$75,000 for ballot measure polling to assess community support for several potential ballot measures. On August 7, 2018, the Mayor and City Council approved the placement of a \$650 million General Obligation Bond ballot measure for disaster preparedness, public safety, and infrastructure on the November 2018 ballot. In addition, a \$450 million General Obligation Bond measure for affordable housing was also approved for placement on the November 2018 ballot. The ballot measure polling results assisted in the development of these ballot measures. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
2. Bond Project Audit		2,000
<p>This action increases the Bond Project Audit allocation in 2018-2019 by \$2,000 (from \$61,000 to \$63,000). In 2017-2018, the City entered into an agreement with Macias, Gini & O'Connell LLP to perform annual financial and compliance audit services. This increase reflects the cost of audit services for 2018-2019, factoring in the annual cost of living adjustment of 2.69%. (Ongoing costs: \$0)</p>		
3. Broadband and Digital Inclusion Strategy		750,000
<p>This action adds one-time funding of \$750,000 to support the Broadband and Digital Inclusion Strategy. This budget adjustment reflects City Council action taken on May 1, 2018 to adopt the Funding and Reimbursement Agreement with AT&T for small cell permitting and process improvement activities, which recognized \$250,000 in 2017-2018 and anticipated \$750,000 for 2018-2019. This allocation funds 2.0 limit dated positions in the City Manager's Office through June 30, 2019, including 1.0 Assistant to the City Manager (Demonstration Project Manager) and 1.0 Senior Executive Analyst (Broadband Manager), and additional temporary staffing resources for small cell permitting process re-engineering associated improvements as part of the City's Broadband and Digital Inclusion Strategy. This action is funded by an increase in the Other Revenue estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
4. CAFR Annual Audit		6,000
<p>This action increases the CAFR Annual Audit allocation in 2018-2019 by \$6,000 (from \$240,000 to \$246,000). In 2017-2018, the City entered into an agreement with Macias, Gini & O'Connell LLP to perform annual financial and compliance audit services. This increase reflects the cost of audit services for 2018-2019, factoring in the annual cost of living adjustment of 2.69%. (Ongoing costs: \$0)</p>		
5. City Council Participatory Budgeting – Council District #01		200,000
<p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$200,000 to continue efforts made in the participatory budgeting program established in Council District #01. (Ongoing costs: \$0)</p>		
6. City Council Participatory Budgeting – Council District #03		200,000
<p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$200,000 to continue efforts made in the participatory budgeting program established in Council District #03. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
7. Citywide Open Data Environment and Architecture		600,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2018-2019 as approved by the City Council, this action adds one-time funding of \$600,000, offset by a \$100,000 Silicon Valley Community Foundation Grant, to continue implementation of the City's Open Data Environment (ODE) for citywide use and stand up a consolidated Data and Transparency Portal (DTP) for public use. Part of a multi-year approach, these investments will increase the City's capability to use data to inform better decision making and service delivery. The ODE will serve as the default data storage, access, and analytics resource for the City, maximizing utility of data, avoiding fragmentation of information and duplicative costs associated with multiple data solutions and products. The ODE will be guided by the Open Data Community Architecture and tested as part of an Innovation Demonstration Partnership project completed in early 2017. This investment builds on the Infrastructure Refresh Initiative funded in the Information Technology Department in 2017-2018 and currently in procurement. The DTP consolidates the City's two open data portals currently in use for financial transparency and open data sets into a single resource. Partially offset by potential grant funding, this action will facilitate developing the data insights for key issues such as public safety, housing and homelessness, or transportation. (Ongoing costs: \$0)</p>		
8. Equal Justice Works Fellow		65,000
<p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$65,000 to support the Equal Justice Works Fellowship program that funds the first two years of a recent law school graduate's public interest career so that he or she may help close the "justice gap" by working on legal issues facing low income communities. The Administration will work with Councilmember Diep and the Hewlett Packard Enterprise to sponsor an Equal Justice Fellow to protect immigrants against the threat of deportation. (Ongoing costs: \$0)</p>		
9. Fair Labor Standards Act (FLSA) Technical Support		75,000
<p>This action provides one-time funding of \$75,000 to engage external technical consultants on an as-needed basis to update and maintain the PeopleSoft payroll system to ensure the City is compliant with the Fair Labor Standards Act (FLSA). With strict requirements for employers to follow the FLSA and the complexities of incorporating the FLSA into the new payroll system, technical resources funding is necessary to keep the City's payroll system in good standing and compliant with the FLSA. (Ongoing costs: \$0).</p>		
10. FMC Debt Service Payment (Airport West)		(2,907,000)
<p>With the recent sale of the Airport West (FMC) property, this action provides ongoing savings in the General Fund by eliminating the debt service payment (\$2.9 million) originally anticipated in 2018-2019. Additionally, net sales proceeds of \$625,000 and debt service savings in 2017-2018 of \$1.8 million provided additional resources that were carried forward in 2018-2019 as Beginning Fund Balance to help fund various one-time activities as described in the General Fund Revenue Estimates section of this document. (Ongoing savings: \$2.9 million)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
11. Grant Compliance Single Audit		2,000
<p>This action increases the Grant Compliance Single Audit allocation in 2018-2019 by \$2,000 (from \$85,000 to \$87,000). In 2017-2018, the City entered into an agreement with Macias, Gini & O'Connell LLP to perform annual financial and compliance audit services. This increase reflects the cost of audit services for 2018-2019, factoring in the annual cost of living adjustment of 2.69%. (Ongoing costs: \$0)</p>		
12. Local Sales Tax - My San José 2.0		1,500,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2018-2019, this action adds one-time funding of \$1.5 million to support a more effective and efficient response to complaints about graffiti, abandoned vehicles, broken streetlights, potholes, and general requests through the My San José application and web portal, which were launched in July 2017. Planned updates to the app include multilingual support and improved mobile app and web usability (\$600,000), and continued implementation of data analytics and exploration of building neighborhood dashboards (\$300,000). A major component of the funding will also be used to further the development and implementation of business process improvements with service teams (\$500,000), and to create a city-wide digital services roadmap to prioritize, implement, and continually improve service performance (\$100,000). As a result, the City anticipates a scalable technology platform that enables City staff to easily iterate and improve on the services, streamline workflows that reduce duplication of effort and achieve better outcomes in the field, and deliver clear and consistent customer communication. This action is supported by the Local Sales Tax. Manager's Budget Addendum #28, which was approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2018-2019, provided a breakdown of specific expenditures funded by the Local Sales Tax. The itemization of these expenditures, along with the accounting of the Local Sales Tax revenues received, will facilitate the year end reconciliation, which will be provided to the Local Sales Tax Citizens Oversight Committee. (Ongoing costs: \$0)</p>		
13. My San José 2.0		220,000
<p>This action adds one-time funding of \$220,000 to allocate grant funds received from the Knight Foundation, which will be used to continue the City's efforts with the My San José application by focusing on increased responsiveness, user-friendly design, and customized digital experiences. This action is funded by an increase in the Other Revenue estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
14. San José Data and Performance Project		150,000
<p>As directed in the Mayor's June Budget Message for 2018-2019, as approved by City Council, this action provides one-time funding of \$150,000 to support the San José Data and Performance Project pilot. As part of the City's Education and Digital Literacy Strategy, the City partnered with the Santa Clara County Office of Education (SCCOE) to better assess the impact of City programs toward children's educational outcomes. This pilot project will leverage two SCCOE programs, DataZone and the Silicon Valley Regional Data Trust, to securely store educational data, and to enable analysis that will provide insights on program performance. With the benefit of this data, the Council and other funding partners can better allocate scarce dollars to the highest-performing programs within San José Learns, San José Works, and San José BEST and Safe Summer Initiative Programs. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2018-2019 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
15. Silicon Valley Talent Partnership		50,000
<p>This action continues one-time funding of \$50,000 to support partnership formation, project design, and implementation services provided by the Silicon Valley Talent Partnership (SVTP). This funding continues to support the SVTP through 2018-2019 and facilitates the City's use of private sector resources, as appropriate, for the betterment of the community. Projects under consideration include Silicon Valley Promise, Community WiFi Strategy, Demonstration Strategy, and the Emergency Management Innovation Project. (Ongoing costs: \$0)</p>		
16. TRANs Debt Service		714,000
<p>This action increases funding for the Tax and Revenue Anticipation Notes (TRANs) Debt Service appropriation by \$714,000 (from \$1.4 million to \$2.1 million) to account for the estimated increase in interest costs associated with the TRANs debt service. Based on the assumption that the Federal Reserve will raise interest rates several times during the year, interest costs are now expected to exceed the amount assumed in the development of the 2018-2019 Proposed Operating Budget. (Ongoing costs: \$0)</p>		
17. Miscellaneous Rebudgets		8,983,127
<p>The rebudget of unexpended 2017-2018 funds will allow for the completion of the projects in 2018-2019 listed below. (Ongoing costs: \$0)</p>		
4 th Street Garage Banquet Facility Maintenance and Operations	450,000	
Advanced Funding for Voluntary Employees Beneficiary Association (VEBA) Plan	91,458	
Arena Community Fund	67,400	
Business Tax System Replacement	371,000	
Broadband and Digital Inclusion Strategy	150,000	
City Council District 2 Participatory Budgeting – Calpine Settlement	805,000	
City Council Participatory Budgeting – Council District #01	200,000	
City Council Participatory Budgeting – Council District #03	476,769	
City Council Participatory Budgeting – Council District #05	171,500	
City Council Participatory Budgeting – Administration	50,000	
City Manager Special Projects	120,000	
City Outreach and Education Efforts	20,000	
Cultural Facilities Capital Maintenance	717,000	
Cybersecurity	171,000	
Energy and Utility Conservation Measures Program	2,000,000	
Fair Labor Standards Act System Configuration	110,000	
Financial Management System (FMS) Upgrade	226,000	
Government Access – Capital Expenditures	810,000	
Human Resources/Payroll/Budget Systems Upgrades	106,000	
Information Technology Desktop Modernization	245,000	
Internal Financial Controls Evaluation	102,000	
Labor/Employee Relations Consultant Funding	98,000	
Measure B Settlement	1,250,000	
Organizational Effectiveness	45,000	
Retiree Healthcare (GASB) Team	30,000	
Talent Recruitment Initiative	100,000	
Subtotal Strategic Support CSA:	0.00	10,685,127
IX-23		
2018-2019 Adopted Budget Changes Total	0.00	26,907,149

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Community and Economic Development				
<i>City Manager - Office of Economic Development</i>				
Arena Authority	194,200	200,000	206,000	206,000
BART Public Art Design	112,809	15,000	0	0
Building Public Will for the Arts	33,610	0	0	0
Building Public Will for the Arts 2016 - 2017	120,691	3,000	0	0
Business Improvement District Creation	0	100,000	0	0
Business Incentive - Business Cooperation Program	52,261	150,000	310,000	310,000
Business Incentive - Business Cooperation Program Administration	46,780	150,000	310,000	310,000
Business Incentive - Maxim Integrated Products	2,796	0	0	0
Business Incentive - Samsung	0	70,000	70,000	70,000
Children's Discovery Museum	270,750	270,750	270,750	270,750
Cinequest Film and Virtual Reality Festival	0	50,000	50,000	50,000
Cirque du Soleil	86,265	0	0	0
College Football Championships	0	0	0	100,000
CommUniverCity Program	164,054	125,000	100,000	100,000
Creative Industry Incentive Fund	0	30,000	0	0
Cultural Affairs Special Project	132,155	40,000	0	28,368
Cultural Events and Festivals - Secondary Employment	0	150,000	0	150,000
Diridon Station Area Development Planning	0	0	0	1,390,000
Downtown Signs	500	0	0	0
East San José Business Improvement District	0	36,000	0	0
Economic Development Pre-Development Activities	98,996	157,000	0	180,000
Family College Success Center	0	0	0	50,000
Filling Empty Storefronts Pilot Project	13,600	0	0	0
Hammer Theater Center Operations and Maintenance	285,000	285,000	285,000	285,000
History San José	784,000	784,000	784,000	784,000
Independence Day Celebrations	65,000	0	0	0
International Air Service Destination Marketing Program	425,000	425,000	0	0
Italian-American History Museum Funding Match	0	0	0	250,000
Joint Venture Silicon Valley	21,000	35,617	35,617	35,617
Local Sales Tax - Diridon Station Area Development Planning	0	0	0	250,000
Local Sales Tax - San José Works - Youth Jobs Initiative	0	0	0	1,500,000
Manufacturing Jobs Initiative	98,075	165,000	0	0
Minimum Wage Study	60,132	0	0	0
Move Your Jobs to San José Communications	0	100,000	0	0
Museum Place Project	0	0	0	65,000
Neighborhood Business Districts	95,000	50,000	50,000	50,000
Neighborhood Gateway Galleries	0	50,000	0	0

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Parade of Floats Public Art Statues	0	0	0	4,783
Property Leases	1,388,192	1,458,162	1,522,491	1,522,491
San José Downtown Association	250,000	250,000	250,000	350,000
San José Jobs Communications Campaign	0	125,000	0	0
San José Museum of Art	475,000	475,000	475,000	475,000
San Jose Regional Transportation Hub Project	336,295	775,000	0	527,189
San José Works: Youth Jobs Initiative (SJ Works)	1,302,241	1,510,000	0	0
SAP Center Renegotiation	13,660	12,000	0	2,000
Service Year	0	0	0	300,000
Silicon Valley Talent Partnership	0	0	(50,000)	0
Small Business Activation and Assistance	700	0	0	0
Sports Authority	0	869,400	380,482	890,882
Storefront Activation	0	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	118,386	0	0	0
<i>Environmental Services Department</i>				
Homeless Response Team	12,367	0	0	0
<i>Housing Department</i>				
Homeless Housing Innovations	0	0	0	500,000
Homeless Rapid Rehousing	2,854,347	2,300,000	0	2,090,000
Homeless Response Team	1,646,928	1,675,000	1,500,000	1,675,000
Local Sales Tax - Domestic Violence Survivor Assistance	0	0	0	150,000
Neighborhood Blight Eradication	430,000	0	0	0
Senior Food Assistance - Council District #04	0	0	0	75,000
Senior Food Assistance - Council District #07	0	0	0	75,000
Senior Food Assistance - Council District #09	0	0	0	75,000
<i>Parks, Recreation and Neighborhood Services Department</i>				
Homeless Response Team	277,099	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	311,093	0	0	0
<i>Planning, Building and Code Enforcement Department</i>				
2017 Flood - Building Permit Relief	0	200,000	0	150,000
Development Fee Program Electronic Content Management System	70,155	0	0	0
Development Fee Program Integrated Permitting System	841,960	0	0	0
Historic Preservation	0	497,500	0	487,500
Local Sales Tax - Diridon Station Area Development Planning	0	0	0	0
Planning Commission	21,960	23,000	23,000	23,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	17,489	450,000	150,000	150,000
Japantown CCA	0	400,000	0	0
Mexican Heritage Plaza Capital Maintenance	0	50,000	50,000	50,000
Mexican Heritage Plaza Maintenance and Operations	450,000	450,000	450,000	450,000
TOTAL	\$15,030,296	\$16,211,179	\$8,272,090	\$17,707,330

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Environmental and Utility Services				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	7,158	131,000	0	130,000
City Facilities Solid Waste Collection and Processing	127,061	107,000	100,000	100,000
Clean Creeks, Habitat Restoration, and Water Quality Improvements	122,673	0	0	0
Climate Smart	0	0	0	100,000
Community Choice Aggregation Technical Study	245,331	82,000	0	0
Expedited Purified Water Program	7,529	0	0	200,000
Illegal Dumping	129,492	0	0	0
Property Assessed Clean Energy (PACE) Program	54,248	86,000	0	40,000
San José Watershed Community Stewardship and Engagement Project	29,834	0	0	0
Silicon Valley Energy Watch (SVEW) 2016 - 2018	667,132	814,438	536,073	536,073
Storm Fees	252,977	265,000	280,000	280,000
TOTAL	\$1,643,435	\$1,485,438	\$916,073	\$1,386,073

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Neighborhood Services				
<i>Library Department</i>				
Library Grants	184,841	16,996	0	0
San José Learns	0	0	0	1,250,000
San José Promise	0	150,000	0	150,000
<i>Parks, Recreation and Neighborhood Services Department</i>				
2155 outdated appropriation?	406,974	0	0	0
BeautifySJ Grants	0	300,000	100,000	178,020
CA Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	349,817	250,000	0	0
Children's Health Flouridation	200,000	0	0	0
Children's Health Initiative	206,250	0	0	0
Homeless Rapid Rehousing	183	0	0	0
Homeless Response Team	6,837	0	0	0
Hospital Intervention Program - CalOES Grant (2018)	0	0	0	239,500
Local Sales Tax - Beautify SJ Grants	0	0	0	200,000
National Forum Capacity - Building Grant OJJDP 2012-2016	74,955	105,465	0	0
New Hope For Youth Grant	0	0	0	299,000
OJJDP Community-Based Violence Prevention Demonstration Program Grant	15,563	0	0	0
Park and Open Street Activation - Council District #08	0	125,000	0	85,596
Park and Open Street Activation - Council District #2	0	125,000	0	100,589
PG&E Summer Cooling Shelter Program Grant	2,613	8,145	0	13,516
Problem Gambling	0	0	0	75,000
San José BEST and Safe Summer Initiative Programs	6,093,225	6,391,000	5,726,737	5,961,025
San José Learns	0	1,000,000	0	0
San José Works: Youth Jobs Initiative (SJ Works)	6,690	0	0	0
Street Activation	0	0	0	50,000
Summer Youth Nutrition Program	41,747	0	0	0
Workers' Compensation Claims - PRNS	992,877	1,500,000	1,450,000	1,350,000
<i>Public Works Department</i>				
Maddie Lifesaving Grant	76,531	50,000	0	100,000
TOTAL	\$8,659,103	\$10,021,606	\$7,276,737	\$10,052,246

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Public Safety				
<i>Office of the City Manager</i>				
Urban Areas Security Initiative Grant - OEM 2017	0	0	0	107,551
<i>Fire Department</i>				
Emergency Management Performance Grant - Fire 2016	29,003	0	0	0
Hazardous Materials Consent Judgment	479	30,000	0	0
Urban Areas Security Initiative Grant - Fire 2015	220,623	0	0	0
Urban Areas Security Initiative Grant - Fire 2016	125,846	516,016	0	0
Urban Areas Security Initiative Grant - Fire 2017	0	0	0	130,825
Workers' Compensation Claims - Fire	7,079,017	8,300,000	8,023,000	8,023,000
<i>Independent Police Auditor's Office</i>				
Silicon Valley Foundation Strengthening Community Relations Project	26,322	155,378	0	79,833
<i>Police Department</i>				
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	357,585	73,843	0	0
2016 County Victim Services Program	2,130	262,226	0	286,521
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership Grant Program	395	0	0	0
City Law Enforcement Grant 2016-2017	0	291,358	0	227,505
CrimeStoppers	3,740	41,000	0	41,000
Internet Crimes Against Children Federal Grant 2014-2015	413,708	189,318	0	0
Internet Crimes Against Children Federal Grant 2016 - 2018	0	150,000	0	95,297
Internet Crimes Against Children State Grant 2015-2016	32,400	0	0	0
Internet Crimes Against Children State Grant 2016 - 2017	199,540	0	0	0
Internet Crimes Against Children Task Force Invited Awards	0	0	0	272,831
Local Sales Tax - South San José Substation	0	0	0	1,500,000
Northern California Regional Intelligence Center - Police 2017	0	0	0	198,021
Northern California Regional Intelligence Center SUASI - Police	69,483	0	0	0
Northern California Regional Intelligence Center SUASI - Police 2016	147,000	95,308	0	0
Police Officers' Professional Liability Insurance	112,261	122,000	122,000	122,000
San José End of Watch Police Memorial	20,571	81,000	0	64,739
Selective Traffic Enforcement Program 2015-2016	49,293	0	0	0
Selective Traffic Enforcement Program 2016-2017	72,297	204,549	0	0
Selective Traffic Enforcement Program 2017-2018	0	0	0	126,657

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
State Homeland Security Grant Program	7,393	31,770	0	12,084
Urban Areas Security Initiative Grant - Police 2015	270,074	0	0	0
Urban Areas Security Initiative Grant - Police 2016	0	838,382	0	12,567
Urban Areas Security Initiative Grant - Police 2017	0	0	105,000	420,534
Workers' Compensation Claims - Police	7,839,991	7,700,000	8,000,000	8,000,000
TOTAL	\$17,086,151	\$19,089,648	\$16,257,500	\$19,728,465

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Transportation and Aviation Services				
<i>Transportation Department</i>				
Arena Traffic Control	332,725	335,000	0	0
Contractual Street Tree Planting	45,866	0	29,000	149,308
Emergency Street Tree Services	727,540	600,000	600,000	600,000
Parking Citations/Jail Courthouse Fees	2,164,271	0	0	0
Parking Citations Processing	787,025	0	0	0
Raised Reflective Markers and Arterial Street Striping	8,725	0	0	0
Sidewalk Repairs	1,997,961	1,750,000	1,750,000	1,750,000
Workers' Compensation Claims - Transportation	573,046	1,200,000	1,000,000	1,000,000
TOTAL	\$6,637,159	\$3,885,000	\$3,379,000	\$3,499,308

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,894,254	1,825,000	2,162,000	2,162,000
Business Tax System Replacement	158,559	173,000	0	371,000
Certified Access Specialist Program	22,284	50,000	220,000	220,000
Convention Center Lease Payments	15,261,000	15,240,000	0	0
Cybersecurity	35,151	177,000	0	171,000
Energy Services Company (ESCO) Debt Service	2,227,493	2,928,000	3,089,000	3,089,000
Fair Labor Standards Act System Configuration	0	0	0	185,000
Financial Management System (FMS) Upgrade	0	352,000	0	226,000
FMC Debt Service Payments	2,091,195	2,174,000	2,907,000	0
Human Resources/Payroll Budget Systems Upgrades	3,047,317	277,000	0	106,000
Insurance Premiums	521,553	607,040	704,000	704,000
Internal Financial Controls Evaluation	0	114,000	0	102,000
Property Tax Administration Fee	1,653,453	1,815,000	1,823,000	1,823,000
Revenue Enhancement Consulting Services	178,888	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	4,089,092	5,000,000	5,000,000	5,000,000
TRANs Debt Service	100,471,233	1,405,000	1,400,000	2,114,000
<i>Human Resources Department</i>				
Advanced Funding for Voluntary Employees Beneficiary Association Plan	0	0	0	91,458
General Employee Tuition	67,436	100,000	100,000	100,000
Learning Management System - City Wide LMS	110,500	178,000	178,000	178,000
Talent Recruitment Initiative	0	0	0	100,000
Workers' Compensation Claims - Other Departments	823,993	1,000,000	966,600	966,600
Workers' Compensation State License	803,984	925,000	1,192,000	1,192,000
<i>Information Technology Department</i>				
Computer System Remediation Project	52,434	0	0	0
Cybersecurity	40,940	0	0	0
Information Technology Desktop Modernization	11,803	479,000	0	245,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	0	0	0	450,000
Bay Area Electric Vehicle Corridor Project	31,625	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
Coyote Creek Vegetation Removal	0	100,000	0	0
Cultural Facilities Capital Maintenance	0	749,000	139,000	856,000
Energy and Utility Conservation Measures Program	7,665,542	150,000	0	2,000,000
Public Works Unfunded Projects	141,319	200,000	200,000	200,000
Workers' Compensation Claims - Public Works	773,730	800,000	773,000	773,000
<i>City Attorney's Office</i>				
False Claims Act Litigation Settlement	1,186	289,450	0	0

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Fiscal Reform Plan Outside Legal Counsel	139,822	0	0	0
General Liability Claims	6,751,619	19,000,000	5,000,000	5,000,000
<i>City Auditor's Office</i>				
Bond Project Audits	0	56,000	61,000	63,000
CAFR Annual Audit	180,140	185,000	240,000	246,000
Grant Compliance Single Audit	127,050	125,000	85,000	87,000
<i>City Clerk's Office</i>				
Arena Community Fund	247,064	337,200	250,000	317,400
City Auditor's Office Performance Audit	0	6,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	0	1,075,000	0	805,000
City Council Participatory Budgeting - Administration	0	50,000	0	50,000
City Council Participatory Budgeting - Council District #03	36,418	534,355	0	676,769
City Council Participatory Budgeting - Council District #05	0	200,000	0	171,500
City Dues / Memberships	278,733	372,000	403,000	403,000
Civil Service Commission	15,109	20,000	20,000	20,000
Council District #01 Participatory Budgeting	0	200,000	0	400,000
Elections and Ballot Measures	1,438,186	1,835,400	1,856,000	1,856,000
Ethics Commission	17,083	40,000	40,000	40,000
Mayor and City Council Travel	11,976	20,000	20,000	20,000
Mayor Innovation Fellows Program	110,800	66,799	0	0
State of the City Convocation	45,243	55,000	55,000	55,000
Youth Commission	0	5,000	0	0
<i>Office of the City Manager</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	8,312	55,000	0	75,000
BeautifySJ Grants	100,000	0	0	0
Broadband and Digital Inclusion Strategy	0	0	0	900,000
City Manager Special Projects	95,674	300,000	0	120,000
City Outreach and Education Efforts	33,549	100,000	100,000	120,000
City-wide Open Data Environment and Architecture	0	0	0	600,000
Customer Satisfaction Survey (Bi-Annual)	19,786	0	57,000	57,000
E-Ideas Program	0	25,000	25,000	25,000
Employee Engagement Program Survey and Training	0	0	91,000	91,000
Equal Justice Works Fellow	0	0	0	65,000
Family College Success Center	0	50,000	0	0
Foundation Grant - encores4youth Initiative	111,585	50,000	0	0
Government Access - Capital Expenditures	237,826	1,365,000	520,000	1,330,000
Labor / Employee Relations Consultant Funding	104,079	115,000	0	98,000
Local Sales Tax - My San José 2.0	0	0	0	1,500,000
Measure B Settlement	0	0	0	1,250,000
My San José 2.0	0	0	0	220,000

City-Wide Expenses

Detail of Costs Description

	2016-2017 Actuals	2017-2018 Adopted	2018-2019 Forecast	2018-2019 Adopted
Office of Immigrant Affairs	77,876	0	0	0
Organizational Effectiveness	50,555	40,000	40,000	85,000
PEG - CreaTV	312,973	325,000	312,000	312,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,505,831	1,545,000	1,560,000	1,560,000
Retiree Healthcare (GASB) Team	0	0	0	30,000
San José Data and Performance Project	0	0	0	150,000
Silicon Valley Talent Partnership	80,000	50,000	50,000	50,000
Sports Authority	698,200	0	0	0
Successor Agency City Subsidy	748,464	880,000	0	0
Talent Recruitment Initiative	30,004	200,000	0	0
Voluntary Employee Beneficiary Association Counseling Services	0	50,000	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	49,863	50,000	40,000	40,000
Police Retirees' Health / Dental Fees	111,924	150,000	150,000	150,000
Retirement Prepayment Actuarial Services	2,474	0	0	0
TOTAL	\$156,032,182	\$67,173,244	\$32,364,600	\$42,999,727

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