

City-Wide Expenses

M
I
S
S
I
O
N

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

Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4	% Change (2 to 4)
Dollars by City Service Area					
Community and Economic Development	\$ 28,505,506	\$ 34,586,419	\$ 27,515,679	\$ 31,501,179	(8.9%)
Environmental and Utility Services	1,838,919	2,560,527	1,186,438	1,585,438	(38.1%)
Neighborhood Services	10,577,005	9,777,692	7,190,465	10,021,606	2.5%
Public Safety	17,376,387	20,851,682	16,793,840	19,424,648	(6.8%)
Transportation and Aviation Services	6,552,952	6,344,175	3,550,000	3,550,000	(44.0%)
Strategic Support	143,050,867	53,664,332	30,859,000	51,783,244	(3.5%)
Total	\$ 207,901,636	\$ 127,784,827	\$ 87,095,422	\$ 117,866,115	(7.8%)
Dollars by Category					
City-Wide Expenses	\$ 207,901,636	\$ 127,784,827	\$ 87,095,422	\$ 117,866,115	(7.8%)
Total	\$ 207,901,636	\$ 127,784,827	\$ 87,095,422	\$ 117,866,115	(7.8%)
Dollars by Fund					
General Fund	\$ 207,901,636	\$ 127,784,827	\$ 87,095,422	\$ 117,866,115	(7.8%)
Total	\$ 207,901,636	\$ 127,784,827	\$ 87,095,422	\$ 117,866,115	(7.8%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Prior Year Budget (2016-2017):	0.00	127,784,827
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(300,000)
• Rebudget: Business Incentive - Business Cooperation Program		(51,802)
• Rebudget: Business Incentive - Maxim Integrated Products		(28,500)
• Rebudget: Business Incentive - Samsung		(20,000)
• Rebudget: East San José Business Improvement District		(36,000)
• Rebudget: Economic Development Pre-Development Activities		(60,000)
• Rebudget: Filling Empty Storefronts Pilot Project		(65,000)
• Rebudget: Historic Preservation		(597,500)
• Rebudget: Homeless Rapid Rehousing		(800,000)
• Rebudget: Homeless Response Team		(200,000)
• Rebudget: Manufacturing Jobs Initiative		(101,000)
• Rebudget: Move Your Jobs to San José Communications		(100,000)
• Rebudget: San José Jobs Communications Campaign		(125,000)
• Rebudget: San José Works: Youth Jobs Initiative		(200,000)
• Rebudget: Small Business Activation and Assistance		(219,500)
• Business Improvement District Creation		(100,000)
• Diridon Project Management		(351,500)
• Downtown Signs		(50,000)
• Economic Development Pre-Development Activities		(200,000)
• Homeless Response Team		(355,000)
• Independence Day Celebrations		(65,000)
• International Air Service Destination Marketing Program		(425,000)
• Manufacturing Jobs Initiative		(200,000)
• Neighborhood Blight Eradication		(430,400)
• San José Works: Youth Jobs Initiative		(1,470,000)
• Sports Authority		(350,000)
Subtotal:	<u>0.00</u>	<u>(6,901,202)</u>
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(90,000)
• Rebudget: Property Assessed Clean Energy (PACE) Program		(140,000)
• Rebudget: San José Watershed Community Stewardship and Engagement Project		(51,000)
• Community Choice Aggregation Technical Study		(300,000)
Subtotal:	<u>0.00</u>	<u>(581,000)</u>

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Rebudget: California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015		(97,000)
• Rebudget: Children's Health Initiative		(275,000)
• Rebudget: Library Grants		(10,000)
• Rebudget: Maddie Lifesaving Grant		(100,000)
• Rebudget: National Forum Capacity-Building Grant OJJDP 2012-2016		(244,000)
• Rebudget: OJJDP Community-Based Violence Prevention Demonstration Program Grant		(7,000)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(29,694)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(792,500)
• Rebudget: San José Learns		(300,000)
• Rebudget: Senior Education and Outreach Grant		(86,000)
• Children's Health Fluoridation		(250,000)
• Library Grants		(19,872)
• Summer Youth Nutrition Program		(56,056)
• Vietnamese-American Community Center		(70,000)
Subtotal:	<u>0.00</u>	<u>(2,337,122)</u>
Public Safety CSA		
• Rebudget: 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(403,239)
• Rebudget: CrimeStoppers		(44,750)
• Rebudget: Hazardous Materials Consent Judgment		(33,633)
• Rebudget: Internet Crimes Against Children Federal Grant 2014-2015		(157,077)
• Rebudget: Internet Crimes Against Children State Grant 2015-2016		(141,729)
• Rebudget: Northern California Regional Intelligence Center SUASI - Police		(224,959)
• Rebudget: San José End of Watch Police Memorial		(83,240)
• Rebudget: Selective Traffic Enforcement Grant Program 2015-2016		(121,858)
• Rebudget: Urban Area Security Initiative Grant - Police 2015		(103,269)
• Rebudget: Workers' Compensation Claims - Fire		(300,000)
• 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(72,428)
• Police Recruitment, Hiring, and Retention Efforts		(1,500,000)
• Selective Traffic Enforcement Grant Program 2015-2016		(65,000)
• Urban Area Security Initiative Grant - Police 2015		(70,000)
Subtotal:	<u>0.00</u>	<u>(3,321,182)</u>
Transportation and Aviation Services CSA		
• Blossom Hill Road Sound Wall - Assessment District Administration		(20,000)
• Rebudget: Contractual Street Tree Planting		(120,175)
Subtotal:	<u>0.00</u>	<u>(140,175)</u>

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: Arena Community Fund		(86,475)
• Rebudget: Business Tax System Replacement		(343,000)
• Rebudget: City Council District #02 Participatory Budgeting - Calpine Settlement		(1,000,000)
• Rebudget: City Council Participatory Budgeting - Council District #03		(100,000)
• Rebudget: City Manager Special Projects		(165,000)
• Rebudget: Computer System Remediation Project		(52,434)
• Rebudget: Cultural Facilities Capital Maintenance		(471,000)
• Rebudget: Elections and Ballot Measures		(600,000)
• Rebudget: Energy and Utility Conservation Measures Program		(2,500,000)
• Rebudget: False Claims Act Litigation Settlement		(288,000)
• Rebudget: Financial Management System Business Process Mapping		(232,500)
• Rebudget: Fiscal Reform Plan Outside Legal Counsel		(110,000)
• Rebudget: General Liability Claims		(8,800,000)
• Rebudget: Government Access - Capital Expenditures		(605,200)
• Rebudget: Human Resources/Payroll/Budget Systems Upgrade		(1,650,000)
• Rebudget: Information Technology Desktop Modernization		(490,500)
• Rebudget: Internal Financial Controls Evaluation		(69,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(115,000)
• Rebudget: Learning Management System		(177,500)
• Rebudget: Organizational Effectiveness		(100,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(337,883)
• Rebudget: Retirement Healthcare (GASB) Team		(30,000)
• Alternative Pension Reform Ballot Polling		(55,000)
• City Council Participatory Budgeting - Council District #03		(250,000)
• City Council Participatory Budgeting - Council District #05		(100,000)
• City Council Participatory Budgeting - Administration		(50,000)
• City Dues/Memberships		(25,000)
• Family College Success Center		(75,000)
• General Liability Claims		(5,000,000)
• Human Resources/Payroll/Budget Systems Upgrade		(500,000)
• Mayor Innovation Fellows Program		(176,800)
• Office of Immigrant Affairs		(250,000)
• Silicon Valley Talent Partnership		(80,000)
• Voluntary Employee Beneficiary Association Counseling Services		(50,000)
Subtotal:	0.00	(24,935,292)
One-time Prior Year Expenditures Subtotal:	0.00	(38,215,973)

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Arena Authority (COLA adjustment for 16-17 and 17-18)		10,100
• BART Public Art Design		(42,000)
• Business Incentive - Business Cooperation Program		(40,000)
• Business Incentive - Business Cooperation Program Administration		(40,000)
• Business Incentive - Maxim Integrated Products		(20,000)
• Convention Center Lease Payments		(21,000)
• FMC Operating Site Costs		(10,000)
• Homeless Rapid Rehousing (technical correction)		(500,000)
• International Air Service Destination Marketing Program		425,000
• Property Leases		47,162
• Sports Authority (COLA adjustment for 16-17 and 17-18)		21,200
Subtotal:	<u>0.00</u>	<u>(169,538)</u>
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		6,000
• Clean Creeks, Habitat Restoration, and Water Quality Improvements (shift to Environmental Services Department)		(200,000)
• Illegal Dumping (shift to Environmental Services Department)		(150,000)
• Silicon Valley Energy Watch (SVEW) 2016 - 2018		(464,089)
• Storm Fees		15,000
Subtotal:	<u>0.00</u>	<u>(793,089)</u>
Neighborhood Services CSA		
• California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015		(146,910)
• National Forum Capacity-Building Grant OJJDP 2012-2016		(3,195)
• Workers' Compensation Claims - PRNS		(100,000)
Subtotal:	<u>0.00</u>	<u>(250,105)</u>
Public Safety CSA		
• Arena Traffic Control		29,000
• Urban Area Security Initiative Grant - Fire 2015		(195,000)
• Urban Area Security Initiative Grant - Fire 2016		224,340
• Urban Area Security Initiative Grant - Police 2016		105,000
• Workers' Compensation Claims - Fire		(600,000)
• Workers' Compensation Claims - Police		(300,000)
Subtotal:	<u>0.00</u>	<u>(736,660)</u>
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting (shift to Transportation Department)		(4,000)
• Emergency Street Tree Services (Property Owner Requested)		300,000
• Parking Citations Processing (shift to Transportation Department)		(750,000)
• Parking Citations/Jail Courthouse Fees (shift to Transportation Department)		(2,200,000)
Subtotal:	<u>0.00</u>	<u>(2,654,000)</u>

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	General Fund (\$)
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		4,800
• Banking Services		51,000
• Bond Project Audits		2,000
• City Dues/Memberships		15,000
• Customer Satisfaction Survey (Bi-Annual)		(55,000)
• Elections and Ballot Measures		400,000
• Employee Engagement Program Survey and Training		1,000
• Energy Services Company (ESCO) Debt Service		(206,000)
• FMC Debt Service Payments		(3,000)
• General Employee Tuition		25,000
• General Liability Claims		1,000,000
• Government Access - Capital Expenditures		(15,400)
• Grant Compliance Single Audit		3,500
• Insurance Premiums		86,000
• Learning Management System		500
• Organizational Effectiveness		(50,000)
• PEG - CreaTV		6,760
• Public, Educational, and Government (PEG) Access Facilities - Capital		(46,200)
• Retirement Prepayment Actuarial Services (shift to City Manager's Office)		(5,000)
• TRANs Debt Service		700,000
• Workers' Compensation Claims - Public Works		300,000
• Workers' Compensation State License		(75,000)
Subtotal:	0.00	2,129,960
Technical Adjustments Subtotal:	0.00	(2,473,432)
2017-2018 Forecast Base Budget:	0.00	87,095,422

Budget Proposals Approved

Community and Economic Development CSA

1. 2017 Flood - Building Permit and Inspection Fee Waivers	200,000
2. Cinequest Film and Virtual Reality Festival	50,000
3. CommUniverCity Program	25,000
4. Cultural Events and Festivals Policing	150,000
5. Economic Development Pre-Development Activities	50,000
6. Homeless Rapid Rehousing Funding Shift	(4,000,000)
7. Homeless Response Team	175,000
8. Japantown Creative Center for the Arts Transportation Improvements	400,000
9. Neighborhood Gateway Galleries	25,000
10. San José Regional Transportation Hub Project	375,000
11. San José Works: Youth Jobs Initiative	1,500,000

City-Wide Expenses

Budget Reconciliation

(2016-2017 Adopted to 2017-2018 Adopted)

	Positions	General Fund (\$)
Budget Proposals Approved		
Community and Economic Development CSA		
12. Sports Authority		500,000
13. Storefront Activation Grant Program		200,000
14. Miscellaneous Rebudgets		4,335,500
Community and Economic Development Subtotal:	0.00	3,985,500
Environmental and Utility Services CSA		
1. Coyote Creek Vegetation Removal		100,000
2. Miscellaneous Rebudgets		299,000
Environmental and Utility Services Subtotal:	0.00	399,000
Neighborhood Services CSA		
1. BeautifySJ Grants		200,000
2. District 2 Parks and Open Street Activation		125,000
3. District 8 Parks and Open Street Activation		125,000
4. San José BEST and Safe Summer Initiative Programs		87,000
5. San José Learns		1,000,000
6. San José Promise		150,000
7. Miscellaneous Rebudgets		1,144,141
Neighborhood Services Subtotal:	0.00	2,831,141
Public Safety CSA		
1. 2016 County Victim Services Program		120,023
2. Internet Crimes Against Children Federal Grant 2016-2018		112,500
3. Northern California Regional Intelligence Center SUASI - Police		95,308
4. Selective Traffic Enforcement Program 2016-2017		75,000
5. State Homeland Security Grant Program		31,770
6. Miscellaneous Rebudgets		2,196,207
Public Safety Subtotal:	0.00	2,630,808
Strategic Support CSA		
1. City Council Participatory Budgeting - Council District #01		200,000
2. City Council Participatory Budgeting - Council District #03		200,000
3. City Council Participatory Budgeting - Council District #05		100,000
4. Employee Engagement Program Survey and Training		(91,000)
5. Family College Success Center		50,000
6. Hayes Mansion Insurance and Staffing Realignment		(32,960)
7. Silicon Valley Talent Partnership		50,000
8. Successor Agency City Subsidy		(95,000)
9. TRANs Debt Service		305,000
10. Youth Commission		5,000
11. Miscellaneous Rebudgets		20,233,204
Strategic Support Subtotal:	0.00	20,924,244
Total Budget Proposals Approved	0.00	26,785,193
2017-2018 Adopted Budget Total	0.00	113,880,615

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. 2017 Flood - Building Permit and Inspection Fee Waivers		200,000
<p>This action adds one-time funds of \$200,000 to reimburse the Building Development Fee Program for building permit and inspection fees waived for construction work associated with the recovery from the 2017 Coyote Creek flood. In February 2017, the City Council approved an ordinance allowing the City Manager to waive building permit and inspection fees for clean-up and repair efforts for property owners of homes and business owners in the designated flood area. (Ongoing costs: \$0)</p>		
2. Cinequest Film and Virtual Reality Festival		50,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$50,000 from the Cultural Facilities Capital Maintenance Reserve to support the Cinequest Film and Virtual Reality Festival (CQFF), an annual independent film festival that attracts over 100,000 film enthusiasts and artists into Downtown San José. In a separate action in the General Fund Capital, Transfers, and Reserves section, a \$50,000 earmarked reserve for 2018-2019 is also included. The festival is produced by Cinequest, a non-profit organization that combines cinematic arts with Silicon Valley's innovation. With the closure of Camera 12 Cinemas, this funding ensures that Cinequest can continue to host CQFF in Downtown San José in 2017-2018 and 2018-2019. (Ongoing costs: \$0)</p>		
3. CommUniverCity Program		25,000
<p>As included in the supplemental memorandum to the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action reallocates one-time funding of \$25,000 for the CommUniverCity Program from a rebudget of Council District #9 funds. CommUniverCity is a partnership between the City of San José and San Jose State University which engages the community to work on various projects such as education, neighborhood revitalization, and community health. These funds will allow the Program to reinstate a third grade tutoring program. (Ongoing costs: \$0)</p>		
4. Cultural Events and Festivals Policing		150,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$150,000 to help alleviate some of the increased overtime costs of secondary employment for cultural events and festivals. Given the economic impacts of these events, the Administration is also directed to work with key stakeholders, the Office of Cultural Affairs, and the Police Department to explore ways to safely reduce the City's police staffing requirements at major events. This action is funded by a transfer of \$150,000 from the General Purpose Parking Fund to the General Fund. (Ongoing costs: \$0)</p>		
5. Economic Development Pre-Development Activities		50,000
<p>This action adds one-time funding of \$50,000 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>		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
6. Homeless Rapid Rehousing Funding Shift		(4,000,000)
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action shifts homeless rapid rehousing funding of \$4.0 million from the General Fund Homeless Rapid Rehousing appropriation to the Multi-Source Housing Fund for two years, resulting in a total funding shift of \$8.0 million. The 2016-2017 Adopted Budget included \$4.0 million in General Fund funding for the Homeless Rapid Rehousing Program to continue to address homelessness. Since that time, the City's Housing Authority was awarded a \$36.3 million judgment in a litigation against Housing and Urban Development that is restricted for housing programs. A portion of that settlement will be used to fund homeless rapid rehousing. (Ongoing savings: \$4.0 million)</p>		
7. Homeless Response Team		175,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$175,000 to fund 2.0 limit-dated Park Rangers through June 30, 2018 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 Creek 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. Japantown Creative Center for the Arts Transportation Improvements		400,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$400,000 from the General Fund Cultural Facilities Capital Maintenance Reserve to reimburse the developer for transportation improvements required for the Japantown Creative Center for the Arts. This Center will provide permanent, affordable space for artists and arts groups in Japantown, supporting local creativity, arts programming, and serving as a focal point for festivals and community gatherings. This project will impact traffic at the intersection of N. First Street and Taylor Street. Because this intersection has been built to maximum capacity, the project is required to construct specific improvements to other segments of the Citywide Transportation System. The transportation improvements include the removal and replacement of handicap ramps, the installation of high visibility thermoplastic crosswalks, the installation of electronic speed signs and bulb-outs at various locations, and drainage improvements at the curb ramp at 6th Street and Hedding Street. (Ongoing costs: \$0)</p>		
9. Neighborhood Gateway Galleries		25,000
<p>This action recognizes and appropriates remaining grant funding (\$25,000) from a total grant award of \$50,000 from the National Endowment for the Arts to continue to support project costs related to the Neighborhood Gateway Galleries, a city-wide public art initiative transforming underpasses into exhibition space for artworks jointly created by residents and artists. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
----------------------------------	-----------	-------------------

Community and Economic Development CSA

10. San José Regional Transportation Hub Project **375,000**

This action adds one-time funding of \$375,000 to support a project manager, a development advisor, and a specialist in right-of-way issues for the Diridon Station area. Currently staffed is a project manager responsible for providing coordination and oversight of projects associated with the Diridon Station. The addition of a development advisor will provide expertise on an international level in areas such as quality of design, the use of planning and zoning codes to enable high-quality development, and financing associated with private development and intermodal transportation. Finally, a specialist in right-of-way issues will work with project members of the Diridon Station Area Plan and High Speed Rail staff on issues related to the public right of way. (Ongoing costs: \$0)

11. San José Works: Youth Jobs Initiative **1,500,000**

This action continues one-time funding of \$1,500,000 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 625 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. In 2017-2018, 375 youth (ages 14-24) will be placed by work2future and the MGPTF into subsidized employment opportunities and 250 youth (ages 16-29) will 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 2015 Budget Message and approved by City Council. During 2016-2017, 505 youth were placed in subsidized employment with an 85% retention rate, and 507 youth secured unsubsidized employment with a retention rate of 82%. Given the success to date, the strategic focus for San José Works is being expanded to enhance postsecondary educational opportunities for participants to connect youth to career pathways in growth sectors, such as information technology, advanced manufacturing, health care and construction. Work2future and the MGPTF are partnering with key employer associations (Silicon Valley Organization, Manex, and Netflix) to promote increased private sector internships in these high growth areas. (Ongoing costs: \$0)

12. Sports Authority **500,000**

This action adds one-time funding of \$500,000 to the San Jose Sports Authority (SJSA), including \$250,000 as a pass-through incentive for securing the 2018 U.S. Figure Skating Championships event, to be held December 29, 2017 through January 8, 2018. The 2018 U.S. Championships will serve as the final qualifying event prior to the selection of the U.S. Olympic Figure Skating Team that will represent the United States at the 2018 Olympic Winter Games. Competitive sessions will be held at the SAP Center and Solar4America Ice venues in San José. To drive additional economic opportunities, the remaining \$250,000 will be used to attract an increased number of major sporting events as referenced in the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council. Excluding the \$250,000 pass-through incentive, the City allocation to the Sports Authority will increase from the Base Budget level of \$369,400 to \$619,400. This funding level compares to \$598,200 in 2016-2017 (excludes \$100,000 pass-through). The Office of Economic Development and the Sports Authority will also seek possible private fundraising opportunities to augment operational funding. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
----------------------------------	-----------	-------------------

Community and Economic Development CSA

13. Storefront Activation Grant Program **200,000**

As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018 and modified by the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$200,000 to launch a new Storefront Activation Grant Program. The program will assist 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 will be 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. This program, funded by a transfer from the General Purpose Parking Fund, is intended to enliven, beautify, and activate vacant storefronts located in the Downtown and the City's Neighborhood Business Districts and city-wide, with priority given to businesses operating in districts that generate Parking Fund revenues. (Ongoing costs: \$0)

14. Miscellaneous Rebudgets **4,335,500**

The rebudget of unexpended 2016-2017 funds will allow for the completion of the projects in 2017-2018 listed below. (Ongoing costs: \$0)

4 th Street Garage Banquet Facility Maintenance and Operations	350,000
BART Public Art Design	15,000
Building Public Will for the Arts	3,000
Business Improvement District Creation	100,000
Business Incentive – Samsung	20,000
Creative Industry Incentive Fund	30,000
Cultural Affairs Special Project	40,000
East San José Business Improvement District	36,000
Economic Development Pre-Development Activities	107,000
Historic Preservation	497,500
Homeless Rapid Rehousing	2,300,000
Manufacturing Jobs Initiative	165,000
Move Your Jobs to San José Communications	100,000
Neighborhood Gateway Galleries	25,000
San José Jobs Communications Campaign	125,000
San José Regional Transportation Hub Project	400,000
San José Works: Youth Jobs Initiative	10,000
SAP Center Renegotiation	12,000

Subtotal Community and Economic Development CSA: 0.00 3,985,500

Environmental and Utility Services CSA

1. Coyote Creek Vegetation Removal **100,000**

As directed by the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action adds one-time funding of \$100,000 to support the removal of dead, fallen, and invasive vegetation along Coyote Creek that can exacerbate high water flows. The removal of dead, fallen, and invasive vegetation will help mitigate the risk of flooding along the Coyote Creek corridor. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
2. Miscellaneous Rebudgets		299,000
<p>The rebudget of unexpended 2016-2017 funds will allow for the completion of the projects in 2017-2018 listed below. (Ongoing costs: \$0)</p>		
Burrowing Owl Habitat Management	131,000	
Community Choice Aggregation Technical Study	82,000	
Property Assessed Clean Energy (PACE) Program	86,000	
Subtotal Community and Economic Development CSA:	0.00	399,000
Neighborhood Services CSA		
1. BeautifySJ Grants		200,000
<p>As directed in the Mayor’s March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds \$200,000 in one-time funding to support additional beautification and community-building efforts in neighborhoods. The additional funding will recast the Community Action and Pride grant program (currently funded at \$100,000 a year), as “BeautifySJ” and increase the per-neighborhood allotment from \$1,500 to \$5,000 per grant. The neighborhood grant projects, traditionally National Night Out events and block parties, could include murals, tree plantings, the addition of drought-tolerant landscaping, community garden/urban agriculture projects, and neighborhood gatherings among other beautification and community building projects. (Ongoing costs: \$0)</p>		
2. District 2 Parks and Open Street Activation		125,000
<p>As directed in the Mayor’s June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time funding of \$125,000 to support District 2 Park and Open Street Activation. Building on the success of Viva Calle and Viva Parks, funding will support several park activations, movie night and open street events in District 2. (Ongoing costs: \$0)</p>		
3. District 8 Parks and Open Street Activation		125,000
<p>As directed in the Mayor’s June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time funding of \$125,000 to support District 8 Park and Open Street Activation. Building on the success of Viva Calle and Viva Parks, funding will support several park activations, movie night and open street events in District 8. (Ongoing costs: \$0)</p>		
4. San José BEST and Safe Summer Initiative Programs		87,000
<p>As directed in the Mayor’s June Budget Message for 2017-2018, as approved by the City Council, this action provides one-time funding of \$87,000 for Mayor’s Gang Prevention Task Force – Bringing Everyone’s Strength Together (BEST) agencies for a cost-of-living adjustment. The BEST grants support non-profits that address the needs of high-risk and gang-involved youth and their families with a coordinated continuum of prevention, intervention, and suppression efforts. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
5. San José Learns		1,000,000
<p>This action adds \$1.0 million in one-time funds to continue and expand the best practices identified within the original San José Learns (SJLearns) program models. Funds will be allocated to support a competitive grant process to implement SJLearns best practices and an associated program evaluation to ensure quality services as well as provide a base for external fundraising efforts. The one-time grant program will be focused on after school providers who show the capacity to implement the key learning strategies identified in the spring 2017 SJLearns' program progress report, who will build upon the final results for the upcoming SJLearns evaluation (to be completed in September 2017), and can operate collectively as a collaborative learning cohort. With an expected dollar for dollar match, this funding will continue to leverage both monetary resources and professional expertise to continue growing the City's out-of-school time strategies. This investment towards best practices and evaluation aligns with the City's extended learning strategies, in particular, PRNS' leading ROCK and ASES after school programs and the Library's upcoming Summer Bridge learning efforts. SJLearns was established in 2015 with \$2.0 million of City funds matched with \$1.16 million in local school district funds. Over the two years of this program, 16 schools were provided enhanced after school services to support over 670 high risk K-3rd grade students. Future and ongoing funding for this program is expected to come through other public and private fundraising efforts. (Ongoing costs: \$0)</p>		
6. San José Promise		150,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds \$150,000 in one-time leverage funding for San Jose (SJ) Promise. The program provides a link in the college and career pathways paved by SJLearns and SJWorks, eliminating financial barriers to college for San José public school students from low-income families. SJ Promise consists of three distinct strategies-college readiness, college promise scholarships and college pathway partnerships. The City funding will focus its fiscal commitment on college pathways partnerships involving work2future and the Library with a goal of assisting in fundraising efforts that bring partners together. Each dollar of City investment will leverage \$11 from other funding partners, and the ratio will grow with additional fundraising. (Ongoing costs: \$0)</p>		
7. Miscellaneous Rebudgets		1,144,141
<p>The rebudget of unexpended 2016-2017 funds will allow for the completion of the projects in 2017-2018 listed below. (Ongoing costs: \$0)</p>		
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	250,000	
Library Grants	16,996	
Maddie Lifesaving Grant	50,000	
National Forum Capacity-Building Grant OJJDP 2012-2016	75,000	
PG&E Summer Cooling Shelter Program Grant	8,145	
San José BEST and Safe Summer Initiative Programs	744,000	
Subtotal Neighborhood Services CSA:	0.00	2,831,141

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
1. 2016 County Victim Services Program		120,023
<p>This action provides one-time funding of \$120,023 from the 2016 County Victim Services grant to support the Police Department's Family Violence Center. These funds will be used to assist in funding two temporary forensic interviewer positions, providing an audio/video system in the victim interview room, and a LED light alert system throughout the Center. These forensic interviewers will conduct developmentally and culturally appropriate and legally defensible forensic interviews of children and adolescents alleging sexual abuse. The grant term is July 1, 2016 through June 30, 2018. 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>		
2. Internet Crimes Against Children Federal Grant 2016-2018		112,500
<p>This action adds additional one-time funding of \$112,500 from the Internet Crimes Against Children (ICAC) Federal Grant 2016-2018 to fund the temporary hiring of wounded veterans that will assist the ICAC task forces in meeting the demand for effective and efficient forensic examinations to support investigation and prosecution of online enticement and exploitation of children by sexual predators and child pornography. The grant term is October 1, 2016 through September 30, 2018. 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>		
3. Northern California Regional Intelligence Center SUASI – Police		95,308
<p>This action provides one-time funding of \$95,308 from the Northern California Regional Intelligence Center (NCRIC) – Super Urban Area Security Initiative (SUASI) – Police grant to offset costs for one Police Lieutenant to participate as a member of the NCRIC. The NCRIC handles terrorist and criminal activity that threatens the Bay Area as a whole. These funds will be used for salary, benefits, overtime, and travel costs for the Lieutenant. 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>		
4. Selective Traffic Enforcement Program 2016-2017		75,000
<p>This action adds additional one-time funding of \$75,000 from the Selective Traffic Enforcement Program 2016-2017 grant to fund Police Officer overtime to conduct targeted driving under the influence (DUI) patrols and distracted driving enforcement during the remaining term of the grant ending September 30, 2017. 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>		
5. State Homeland Security Grant Program		31,770
<p>This action adds additional one-time funding of \$31,770 from the State Homeland 2016-2017 grant to fund Police Officer training needs for acts of terrorism and other catastrophic events. 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>		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
6. Miscellaneous Rebudgets		2,196,207
<p>The rebudget of unexpended 2016-2017 funds will allow for the completion of the projects in 2017-2018 listed below. (Ongoing costs: \$0)</p>		
2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant	73,843	
2016 County Victim Services Program	142,203	
City Law Enforcement Grant 2016-2017	291,358	
CrimeStoppers	41,000	
Hazardous Materials Consent Judgement	30,000	
Internet Crimes Against Children Federal Grant 2014-2015	189,318	
Internet Crimes Against Children Federal Grant 2016-2018	37,500	
San José End of Watch Police Memorial	81,000	
Selective Traffic Enforcement Grant Program 2016-2017	129,549	
Silicon Valley Community Foundation Strengthening Community Relations	155,378	
Urban Area Security Initiative Grant – Fire 2016	291,676	
Urban Area Security Initiative Grant – Police 2016	733,382	
Subtotal Public Safety CSA:	0.00	2,630,808
Strategic Support CSA		
1. City Council Participatory Budgeting – Council District #01		200,000
<p>As directed by the Mayor’s June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action adds one-time funding of \$200,000 to establish a pilot participatory budgeting program in Council District #01. (Ongoing costs: \$0)</p>		
2. City Council Participatory Budgeting – Council District #03		200,000
<p>As directed by the Mayor’s June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action adds \$200,000 in one-time funding to continue with the participatory budgeting program established in Council District #03. (Ongoing costs: \$0)</p>		
3. City Council Participatory Budgeting – Council District #05		100,000
<p>As directed by the Mayor’s June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action adds \$100,000 in one-time funding to continue with the participatory budgeting program established in Council District #05. (Ongoing costs: \$0)</p>		
4. Employee Engagement Program Survey and Training		(91,000)
<p>As directed by the Mayor’s June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action eliminates on a one-time basis funding of \$91,000 for the Employee Engagement Program Survey and Training to provide funding for a higher priority City program. The Employee Engagement Program Survey has been completed annually and is used as a tool to develop strategies to effectively engage and retain top talent and to work with employees to develop the</p>		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
4. Employee Engagement Program Survey and Training		
organization's capacity in civic engagement. The survey will resume in 2018-2019. (Ongoing savings: \$0)		
5. Family College Success Center		50,000
As directed in the Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council, this action adds one-time funding of \$50,000 to support the Family College Success Center operated by the Hispanic Foundation of Silicon Valley. These funds will be leveraged with the County of Santa Clara and Santa Clara County Office of Education. This program is designed to boost high school graduation rates and improve college readiness. (Ongoing costs: \$0)		
6. Hayes Mansion Insurance and Staffing Realignment		(32,960)
In anticipation of the sale of the Hayes Mansion property, the funding for the insurance expense related to the Hayes Mansion (\$32,690) was eliminated and portions of two positions that supported the Hayes Mansion were reassigned to other work within the Finance Department, such as GASB pronouncements, the disaster cost recovery program, and addressing the additional workload formerly covered by third party auditors. Although the sale did not take place, the funding for the insurance expense was inadvertently not replenished. Adjustments to the Insurance Premiums allocation will be brought forward in 2017-2018, as needed. (Ongoing savings: \$32,960)		
7. Silicon Valley Talent Partnership		50,000
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 support for SVTP through 2017-2018 and facilitates the City's use of private sector resources, as appropriate, for the betterment of the community. Projects under consideration for 2017-2018 may support Parks, Recreation and Neighborhood Services, Library, Housing, and Airport Departments, and the Office of Civic Innovation. Additional projects may be supported by departments through special funds. The 2017-2018 project list will be finalized in fall 2017. (Ongoing costs: \$0)		
8. Successor Agency City Subsidy		(95,000)
This action reduces funding for the administrative support provided by the Successor Agency to the Redevelopment Agency from \$975,000 to \$880,000 to reflect the continued phase out of work performed by existing staff. With the dissolution of Redevelopment Agencies in 2012, Successor Agencies were tasked with winding down operations and overseeing the dissolution process. An annual review of resources will continue in future years to determine appropriate funding levels as program activities decrease. (Ongoing savings: \$95,000)		
9. TRANs Debt Service		305,000
This action increases funding for the Tax and Revenue Anticipation Notes (TRANs) Debt Service appropriation by \$305,000 (from \$1.1 million to \$1.4 million) to account for the estimated interest and debt issuance costs associated with the TRANs to be issued in 2017-2018 to pre-pay the City's contribution to the retirement funds. Based on a final analysis of anticipated retirement contributions		

City-Wide Expenses

Budget Changes By City Service Area

2017-2018 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
9. TRANs Debt Service		
<p>and General Fund cash flow, the TRANs Debt Service to be issued is now anticipated at \$150 million, up from \$130 million assumed when the 2017-2018 Proposed Budget was developed. As a result of the issuance increase, higher fees and interest costs apply. It should be noted that the net budgetary savings from the pre-payment are estimated at approximately \$3.8 million in the General Fund and \$5.4 million in all funds (includes borrowing costs). (Ongoing costs: \$0)</p>		
10. Youth Commission		5,000
<p>As directed by the Mayor's June Budget Message for Fiscal Year 2017-2018, as approved by the City Council, this action adds \$5,000 in one-time funding for Youth Commission activities. The Youth Commission provides a crucial voice for the younger people in local government. For example, at the 2017-2018 Budget Games, the Youth Commission assisted in the development of BeautifySJ by offering a youth perspective on engaging youth. (Ongoing costs: \$0)</p>		
11. Miscellaneous Rebudgets		20,233,204
<p>The rebudget of unexpended 2016-2017 funds will allow for the completion of the projects in 2017-2018 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund	87,200	
Ballot Measure Polling	55,000	
Business Tax System Replacement	173,000	
City Auditor's Office Performance Audit	3,000	
City Council District #02 Participatory Budgeting – Calpine Settlement	1,075,000	
City Council Participatory Budgeting – Council District #03	334,355	
City Council Participatory Budgeting – Council District #05	100,000	
City Council Participatory Budgeting – Administration	50,000	
City Manager Special Projects	300,000	
Cultural Facilities Capital Maintenance	610,000	
Cybersecurity	177,000	
Elections and Ballot Measures	335,400	
Energy and Utility Conservation Measures Program	150,000	
False Claims Act Litigation Settlement	289,450	
Financial Management System (FMS) Upgrade	292,000	
Foundation Grant – encores4youth Initiative	50,000	
General Liability Claims	14,000,000	
Government Access – Capital Expenditures	850,000	
Human Resources/Payroll/Budget Systems Upgrades	277,000	
Information Technology Desktop Modernization	479,000	
Internal Financial Controls Evaluation	114,000	
Labor/Employee Relations Consultant Funding	115,000	
Mayor Innovation Fellows Program	66,799	
Talent Recruitment Initiative	200,000	
Voluntary Employee Beneficiary Association Counseling Services	50,000	
Subtotal Strategic Support CSA:	0.00	20,924,244
2017-2018 Adopted Budget Changes Total		30,770,693

City-Wide Expenses

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
2017 Flood - Building Permit and Inspection Fee Waivers	PBCE	\$ 0	\$ 0	\$ 0	\$ 200,000
4th Street Garage Banquet Facility Maintenance and Operations	PW	120,545	400,000	100,000	450,000
Arena Authority	OED	189,900	189,900	200,000	200,000
BART Public Art Design	OED	135,743	42,000	0	15,000
Building Public Will for the Arts	OED	30,890	0	0	3,000
Business Improvement District Creation	OED	0	100,000	0	100,000
Business Incentive - Business Cooperation Program	OED	71,870	241,802	150,000	150,000
Business Incentive - Business Cooperation Program Administration	OED	70,735	190,000	150,000	150,000
Business Incentive - Maxim Integrated Products	OED	9,204	48,500	0	0
Business Incentive - Samsung	OED	0	70,000	50,000	70,000
Certified Access Specialist (CASp) Program - ADA Compliance	FIN	34,797	50,000	50,000	50,000
Children's Discovery Museum	OED	270,750	270,750	270,750	270,750
Cinequest Film and Virtual Reality Festival	OED	0	0	0	50,000
CommUniverCity Program	CMO	135,460	100,000	100,000	125,000
Convention Center Lease Payments	FIN	15,280,000	15,261,000	15,240,000	15,240,000
Creative Industry Incentive Fund	OED	0	0	0	30,000
Cultural Affairs Special Project	OED	231,338	0	0	150,000
Cultural Events and Festivals	OED	0	0	0	40,000
Development Fee Program Electronic Content Management System	PBCE	83,224	0	0	0
Diridon Project Management	DOT	0	351,500	0	0
Downtown Signs	OED	0	50,000	0	0
Downtown Streets Monterey Road Pilot Program	HSG	66,187	0	0	0
East San José Business Improvement District	OED	0	36,000	0	36,000
Economic Development/Incentive Fund	OED	1,120,900	0	0	0
Economic Development Pre-Development Activities	OED	67,717	260,000	0	157,000
Evergreen Innovation Corridor	OED	10,000	0	0	0
Filling Empty Storefronts Pilot Project	OED	22,786	65,000	0	0
FMC Operating Site Costs	PW	0	10,000	0	0
Hammer Theatre Center Operations and Maintenance	OED	395,564	285,000	285,000	285,000

City-Wide Expenses

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
Historic Preservation	PBCE	\$ 0	\$ 597,500	\$ 0	\$ 497,500
History San José	OED	784,000	784,000	784,000	784,000
Homeless Rapid Rehousing	HSG	2,146,784	5,300,000	4,000,000	2,300,000
Homeless Response Team	HSG	1,828,383	2,055,000	1,500,000	1,675,000
Independence Day Celebrations	OED	0	65,000	0	0
International Air Service Destination Marketing Program	OED	0	425,000	425,000	425,000
Japantown Creative Center for the Arts Transportation Improvements	PW	0	0	0	400,000
Joint Venture Silicon Valley	OED	35,617	35,617	35,617	35,617
Manufacturing Jobs Initiative	OED	39,113	301,000	0	165,000
Mexican Heritage Plaza Capital Maintenance	PW	26,169	50,000	50,000	50,000
Mexican Heritage Plaza Maintenance and Operations	PW	450,000	450,000	450,000	450,000
Minimum Wage Study	OED	30,066	0	0	0
Move Your Jobs to San José Communications	OED	0	100,000	0	100,000
Neighborhood Blight Eradication	HSG	0	430,400	0	0
Neighborhood Business Districts	OED	47,000	50,000	50,000	50,000
Neighborhood Gateway Galleries	OED	0	0	0	50,000
Planning Commission	PBCE	21,198	23,000	23,000	23,000
Property Leases	OED	1,316,370	1,411,000	1,458,162	1,458,162
San José Downtown Association	OED	350,000	250,000	250,000	250,000
San José Jobs Communications Campaign	OED	0	125,000	0	125,000
San José Museum of Art	OED	475,000	475,000	475,000	475,000
San José Regional Transportation Hub Project	OED	13,992	0	0	775,000
San José Works: Youth Jobs Initiative	OED	914,979	1,670,000	0	1,510,000
SAP Center Renegotiation	OED	17,830	0	0	12,000
Small Business Activation and Assistance	OED	37,847	219,500	0	0
Sports Authority	OED	448,200	698,200	369,400	869,400
Storefront Activation Grant Program	OED	0	0	0	200,000
Tech Museum of Innovation	OED	1,049,750	1,049,750	1,049,750	1,049,750
Valley Transit Authority Bus Rapid Transit Enhancement Project	OED	125,598	0	0	0
TOTAL		\$ 28,505,506	\$ 34,586,419	\$ 27,515,679	\$ 31,501,179

City-Wide Expenses

City Service Area: Environmental and Utility Services

Detail of Costs Description

Environmental and Utility Services	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
Burrowing Owl Habitat Management	ESD	\$ 41,773	\$ 90,000	\$ 0	\$ 131,000
City-Building Energy Projects Program	ESD	590,480	0	0	0
City Facilities Solid Waste Collection and Processing	ESD	85,694	101,000	107,000	107,000
Clean Creeks/Healthy Communities	ESD	81,540	0	0	0
Clean Creeks, Habitat Restoration, and Water Quality Improvements	ESD	0	200,000	0	0
Community Choice Aggregation Technical Study	ESD	0	300,000	0	82,000
Coyote Creek Vegetation Removal	PW	0	0	0	100,000
Energy Efficiency Program	PW	(4)	0	0	0
Illegal Dumping	ESD	115,522	150,000	0	0
Property Assessed Clean Energy (PACE) Program	ESD	4,624	140,000	0	86,000
San José Watershed Community Stewardship and Engagement Project	ESD	147,898	51,000	0	0
Silicon Valley Energy Watch (SVEW) 2015	ESD	363,847	0	0	0
Silicon Valley Energy Watch (SVEW) 2016 - 2018	ESD	164,380	1,278,527	814,438	814,438
Storm Fees	ESD	243,165	250,000	265,000	265,000
TOTAL		\$ 1,838,919	\$ 2,560,527	\$ 1,186,438	\$ 1,585,438

City-Wide Expenses

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 4,690	\$ 0	\$ 0	\$ 0
After School Education and Safety Programs for 2013-2014	PRNS	(713)	0	0	0
After School Education and Safety Programs for 2015-2016	PRNS	395,711	0	0	0
BeautifySJ Grants (Renamed from Community Action and Pride Grants)	CMO	100,000	100,000	100,000	300,000
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	PRNS	360,547	243,910	0	250,000
Children's Health Fluoridation	PRNS	0	250,000	0	0
Children's Health Initiative	PRNS	137,500	275,000	0	0
Enhance Fitness and Matter of Balance Program Grant	PRNS	1,800	0	0	0
Library Grants	LIB	0	29,872	0	16,996
Maddie Lifesaving Grant	PW	119,474	100,000	0	50,000
National Forum Capacity-Building Grant OJJDP 2012-2016	PRNS	301,118	277,660	30,465	105,465
OJJDP Community-Based Violence Prevention Demonstration Program Grant	PRNS	116,227	7,000	0	0
Park and Open Street Activation - Council District #02	PRNS	0	0	0	125,000
Park and Open Street Activation - Council District #08	PRNS	0	0	0	125,000
PG&E Summer Cooling Shelter Program Grant	PRNS	21,997	29,694	0	8,145
San José BEST and Safe Summer Initiative Programs	PRNS	5,479,903	6,352,500	5,560,000	6,391,000
San José Learns	PRNS	1,940,000	300,000	0	1,000,000
San José Promise	LIB	0	0	0	150,000
Senior Education and Outreach Grant	PRNS	177,501	86,000	0	0
Summer Youth Nutrition Program	PRNS	44,550	56,056	0	0
Vietnamese-American Community Center	CMO	0	70,000	0	0
Workers' Compensation Claims - PRNS	PRNS	1,376,700	1,600,000	1,500,000	1,500,000
TOTAL		\$ 10,577,005	\$ 9,777,692	\$ 7,190,465	\$ 10,021,606

City-Wide Expenses

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant	PD	\$ 185,800	\$ 475,667	\$ 0	\$ 73,843
2016 County Victim Services Program	PD	0	0	0	262,226
Arena Traffic Control	DOT	288,000	306,000	335,000	335,000
Automated Fingerprint Identification System	PD	68,349	0	0	0
Bay Area Regional Interoperability Communication System (BayRICS)	CMO	14,000	7,500	7,500	7,500
City Law Enforcement Grant 2016-2017	PD	0	0	0	291,358
CrimeStoppers	PD	0	44,750	0	41,000
Domestic Violence Prevention Program	CMO	10,000	0	0	0
Emergency Response and Preparedness	FIRE	117,000	0	0	0
Hazardous Materials Consent Judgment	FIRE	1,455	33,633	0	30,000
Human Trafficking Prevention Grant 2011	PD	1,430	0	0	0
Internet Crimes Against Children Federal Grant 2014-2015	PD	381,462	157,077	0	189,318
Internet Crimes Against Children State Grant 2015-2016	PD	166,174	141,729	0	0
Internet Crimes Against Children Federal Grant 2016-2018	PD	0	0	0	150,000
Northern California Regional Intelligence Center SUASI - Police	PD	277,005	224,959	0	95,308
Police Officers' Professional Liability Insurance	FIN	106,390	122,000	122,000	122,000
Police Recruitment, Hiring, and Retention Efforts	PD	0	1,500,000	0	0
San José End of Watch Police Memorial	PD	9,748	83,240	0	81,000
Selective Traffic Enforcement Grant Program 2014-2015	PD	52,337	0	0	0
Selective Traffic Enforcement Grant Program 2015-2016	PD	81,407	186,858	0	0
Selective Traffic Enforcement Grant Program 2016-2017	PD	0	0	0	204,549
Silicon Valley Community Foundation Strengthening Community Relations	IPA	0	0	0	155,378
State Homeland Security Grant Program 2014-2015	PD	26,484	0	0	0
State Homeland Security Grant Program	PD	0	0	0	31,770
Urban Areas Security Initiative Grant - Fire 2014	FIRE	230,000	0	0	0
Urban Areas Security Initiative Grant - Fire 2015	FIRE	152,070	195,000	0	0
Urban Areas Security Initiative Grant - Fire 2016	FIRE	0	0	224,340	516,016
Urban Areas Security Initiative Grant - Police 2014	PD	327,791	0	0	0
Urban Areas Security Initiative Grant - Police 2015	PD	323,351	173,269	0	0
Urban Areas Security Initiative Grant - Police 2016	PD	0	0	105,000	838,382
Workers' Compensation Claims - Fire	FIRE	7,972,233	9,200,000	8,300,000	8,300,000
Workers' Compensation Claims - Police	PD	6,583,901	8,000,000	7,700,000	7,700,000
TOTAL		\$ 17,376,387	\$ 20,851,682	\$ 16,793,840	\$ 19,424,648

City-Wide Expenses

City Service Area: Transportation and Aviation Services

Detail of Costs Description

Transportation and Aviation Services	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
Blossom Hill Road Sound Wall - Assessment District Administration	DOT	\$ 0	\$ 20,000	\$ 0	\$ 0
Contractual Street Tree Planting	DOT	0	124,175	0	0
Emergency Street Tree Services (Property Owner Requested)	DOT	450,091	300,000	600,000	600,000
Parking Citations Processing	DOT	761,565	750,000	0	0
Parking Citations/Jail Courthouse Fees	DOT	2,193,476	2,200,000	0	0
Raised Reflective Markers and Arterial Street Striping	DOT	8,557	0	0	0
Sidewalk Repairs	DOT	2,138,020	1,750,000	1,750,000	1,750,000
Vehicle Detection Sensors	DOT	122,140	0	0	0
Workers' Compensation Claims - Transportation	DOT	879,103	1,200,000	1,200,000	1,200,000
TOTAL		\$ 6,552,952	\$ 6,344,175	\$ 3,550,000	\$ 3,550,000

City-Wide Expenses

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 55,694	\$ 60,000	\$ 50,000	\$ 50,000
2-1-1 Call Center	CMO	75,000	75,000	75,000	75,000
Alternative Pension Reform Ballot Polling	CMO	0	55,000	0	0
Annual Audit	AUD	190,024	180,200	185,000	185,000
Arena Community Fund	CLK	244,889	336,475	250,000	337,200
Ballot Measure Polling	CMO	46,688	0	0	55,000
Banking Services	FIN	1,793,933	1,774,000	1,825,000	1,825,000
Bay Area Electric Vehicle Corridor Project	PW	6,632	0	0	0
Bond Project Audits	AUD	54,914	54,000	56,000	56,000
Business Tax System Replacement	FIN	972,869	343,000	0	173,000
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	6,000	3,000	3,000	6,000
City Council District #02 Participatory Budgeting - Calpine Settlement	CLK	0	1,000,000	0	1,075,000
City Council Participatory Budgeting - Council District #01	CLK	0	0	0	200,000
City Council Participatory Budgeting - Council District #03	CLK	0	350,000	0	534,355
City Council Participatory Budgeting - Council District #05	CLK	0	100,000	0	200,000
City Council Participatory Budgeting - Administration	CLK	0	50,000	0	50,000
City Dues/Memberships	CLK	353,734	382,000	372,000	372,000
City Manager Special Projects	CMO	54,478	165,000	0	300,000
City Outreach and Education Efforts	CMO	207,392	100,000	100,000	100,000
Civil Service Commission	CLK	13,935	20,000	20,000	20,000
Computer System Remediation Project	ITD	22,566	52,434	0	0
Cultural Facilities Capital Maintenance	PW	10,533	610,000	139,000	749,000
Customer Satisfaction Survey (Bi-Annual)	CMO	17,517	55,000	0	0
Cybersecurity	FIN	0	0	0	177,000
E-Ideas Program	CMO	3,400	25,000	25,000	25,000
Elections and Ballot Measures	CLK	1,945,870	1,700,000	1,500,000	1,835,400
Employee Engagement Program Survey and Training	CMO	106,952	90,000	91,000	0
Energy and Utility Conservation Measures Program	PW	10,127,238	2,500,000	0	150,000
Energy Services Company (ESCO) Debt Service	FIN	2,170,220	3,134,000	2,928,000	2,928,000
Ethics Commission (formerly Elections Commission)	CLK	93,289	40,000	40,000	40,000
False Claims Act Litigation Settlement	ATTY	4,675	288,000	0	289,450
Family College Success Center	CMO	75,000	75,000	0	50,000
Financial Management System Business Process Mapping	ITD	0	232,500	0	0
Financial Management System Upgrade	FIN	0	60,000	60,000	352,000

City-Wide Expenses

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Adopted 4
Fiscal Reform Plan Outside Legal Counsel	ATTY	\$ 400,512	\$ 110,000	\$ 0	\$ 0
FMC Debt Service Payments	FIN	1,890,227	2,177,000	2,174,000	2,174,000
Foundation Grant - encores4youth Initiative	CMO	0	0	0	50,000
General Employee Tuition	HR	74,521	75,000	100,000	100,000
General Liability Claims	ATTY	1,097,874	17,800,000	5,000,000	19,000,000
Government Access - Capital Expenditures	CMO	95,124	1,135,600	515,000	1,365,000
Grant Compliance Single Audit	AUD	77,711	121,500	125,000	125,000
Human Resources/Payroll/Budget Systems Upgrade	FIN	5,378,841	2,150,000	0	277,000
Information Technology Desktop Modernization	ITD	9,500	490,500	0	479,000
Insurance Premiums	FIN	521,910	554,000	640,000	607,040
Internal Financial Controls Evaluation	FIN	9,400	69,000	0	114,000
Labor/Employee Relations Consultant Funding	CMO	20,619	115,000	0	115,000
Learning Management System	HR	111,115	355,000	178,000	178,000
Mayor and City Council Travel	CLK	18,984	20,000	20,000	20,000
Mayor Innovation Fellows Program	CLK	0	176,800	0	66,799
Measure B Settlement	CMO	2,757,000	0	0	0
Office of Immigrant Affairs	CMO	250,000	250,000	0	0
Organizational Effectiveness	CMO	34,285	190,000	40,000	40,000
PEG - CreaTV	CMO	0	318,240	325,000	325,000
Police Retirees' Health/Dental Fees	RET	148,704	150,000	150,000	150,000
Property Tax Administration Fee	FIN	1,748,526	1,815,000	1,815,000	1,815,000
Public, Educational, and Government (PEG) Access Facilities - Capital	CMO	1,700,853	1,929,083	1,545,000	1,545,000
Public Works Unfunded Projects	PW	116,824	200,000	200,000	200,000
Retiree Healthcare (GASB) Team	CMO	123,610	30,000	0	0
Retirement Prepayment Actuarial Services	RET	0	5,000	0	0
Revenue Enhancement Consulting Services	FIN	337,984	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	4,048,726	5,000,000	5,000,000	5,000,000
Silicon Valley Talent Partnership	CMO	80,000	80,000	0	50,000
State of the City Convocation	CLK	49,370	55,000	55,000	55,000
Successor Agency City Subsidy	CMO	765,303	975,000	975,000	880,000
Talent Recruitment Initiative	CMO	0	0	0	200,000
TRANS Debt Service	FIN	100,264,994	400,000	1,100,000	1,405,000
Voluntary Employee Beneficiary Association Counseling Services	CMO	0	50,000	0	50,000
Workers' Compensation Claims - Other Departments	HR	890,990	1,000,000	1,000,000	1,000,000
Workers' Compensation Claims - Public Works	PW	450,000	500,000	800,000	800,000
Workers' Compensation State License	HR	912,188	1,000,000	925,000	925,000
Youth Commission	CLK	8,730	0	0	5,000
TOTAL		\$ 143,050,867	\$ 53,664,332	\$ 30,859,000	\$ 51,783,244