

City-Wide Expenses

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

City Service Areas

Community and Economic Development
Environmental and Utility Services
Neighborhood Services
Public Safety
Transportation and Aviation Services
Strategic Support

Programs

Community and Economic Development	Environmental and Utility Services
Neighborhood Services	Public Safety
Transportation and Aviation Services	Strategic Support

City-Wide Expenses

Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 26,693,991	\$ 31,286,089	\$ 25,637,217	\$ 34,586,419	10.5%
Environmental and Utility Services	1,234,028	2,202,761	1,779,527	2,560,527	16.2%
Neighborhood Services	7,313,697	10,526,645	7,440,570	9,777,692	(7.1%)
Public Safety	17,985,771	19,640,789	17,530,500	20,851,682	6.2%
Transportation and Aviation Services	6,091,032	5,763,175	6,204,000	6,344,175	10.1%
Strategic Support	181,756,411	53,383,459	28,844,040	53,664,332	0.5%
Total	\$ 241,074,930	\$ 122,802,918	\$ 87,435,854	\$ 127,784,827	4.1%
Dollars by Category					
City-Wide Expenses	\$ 241,074,930	\$ 122,802,918	\$ 87,435,854	\$ 127,784,827	4.1%
Total	\$ 241,074,930	\$ 122,802,918	\$ 87,435,854	\$ 127,784,827	4.1%
Dollars by Fund					
General Fund	\$ 241,074,930	\$ 122,802,918	\$ 87,435,854	\$ 127,784,827	4.1%
Total	\$ 241,074,930	\$ 122,802,918	\$ 87,435,854	\$ 127,784,827	4.1%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2015-2016):	0.00	122,802,918
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: BART Public Art Design		(179,245)
• Rebudget: Cultural Affairs Special Project		(547,132)
• Rebudget: Downtown Streets Monterey Road Pilot Program		(68,300)
• Rebudget: Economic Development/Incentive Fund		(500,000)
• Rebudget: Economic Development Pre-Development Activities		(117,000)
• Rebudget: Historic Preservation		(597,500)
• Rebudget: Homeless Rapid Rehousing		(1,500,000)
• Rebudget: Homeless Response Team		(80,000)
• Rebudget: Move Your Jobs to San José Communications		(70,000)
• Rebudget: Property Leases		(70,000)
• Rebudget: Valley Transit Authority Bus Rapid Transit Enhancement Project		(94,450)
• Arena Authority		(48,000)
• BART Public Art Design		(108,000)
• Cultural Affairs Special Project		(20,000)
• East San José Business Improvement District		(36,000)
• Homeless Response Team		(175,000)
• Manufacturing Jobs Initiative		(200,000)
• San José Downtown Association		(100,000)
• San José Jobs Communications Campaign		(125,000)
• San José Works: Youth Jobs Initiative		(1,020,000)
• Small Business Activation and Assistance		(220,000)
• Sports Authority		(100,000)
• Valley Transit Authority Bus Rapid Transit Enhancement Project		(250,000)
Subtotal:	0.00	(6,525,627)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(190,000)
• Rebudget: City-Building Energy Projects Program		(590,480)
• Rebudget: Clean Creeks/Healthy Communities		(142,000)
• Rebudget: Property Assessed Clean Energy (PACE) Program		(175,000)
• Rebudget: Silicon Valley Energy Watch (SVEW) 2015		(282,806)
• Silicon Valley Energy Watch (SVEW) 2015		(464,475)
Subtotal:	0.00	(1,844,761)
Neighborhood Services CSA		
• Rebudget: California Gang Reduction, Intervention, and Prevention (CalGRIP) Grant 2015		(278,000)
• Rebudget: Maddie Lifesaving Grant		(150,000)
• Rebudget: National Forum Capacity-Building Grant OJJDP 2012-2016		(10,842)
• Rebudget: OJJDP Community-Based Violence Prevention Demonstration Program Grant		(43,636)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(24,977)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(1,000,000)
• Rebudget: Senior Education and Outreach Grant		(30,000)

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Children's Health Initiative		(275,000)
• National Forum Capacity-Building Grant OJJDP 2012-2016		(65,540)
• San José Learns		(2,000,000)
• Summer Youth Nutrition Program		(44,990)
Subtotal:	<u>0.00</u>	<u>(3,922,985)</u>
Public Safety CSA		
• Rebudget: 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(266,754)
• Rebudget: CrimeStoppers		(44,750)
• Rebudget: Domestic Violence Prevention Program		(30,000)
• Rebudget: Emergency Response and Preparedness		(42,412)
• Rebudget: Hazardous Materials Consent Judgment		(35,088)
• Rebudget: Human Trafficking Prevention Grant 2011		(6,845)
• Rebudget: Internet Crimes Against Children Federal Grant 2014-2015		(176,169)
• Rebudget: Mobile Identification Services Project		(137,000)
• Rebudget: Selective Traffic Enforcement Grant Program 2014-2015		(134,727)
• Rebudget: Urban Area Security Initiative Grant - Fire 2014		(111,500)
• Rebudget: Urban Area Security Initiative Grant - Police 2014		(64,435)
• 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		(289,713)
• Emergency Response and Preparedness		(62,588)
• Northern California Regional Intelligence Center SUASI - Police		(212,308)
• San José End of Watch Police Memorial		(75,000)
• Selective Traffic Enforcement Grant Program 2014-2015		(87,500)
• Urban Area Security Initiative Grant - Fire 2014		(118,500)
• Urban Area Security Initiative Grant - Police 2014		(60,000)
Subtotal:	<u>0.00</u>	<u>(1,955,289)</u>
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(107,175)
• Rebudget: Parking Citations Processing		(45,000)
• Rebudget: Vehicle Detection Sensors		(170,000)
Subtotal:	<u>0.00</u>	<u>(322,175)</u>
Strategic Support CSA		
• Rebudget: Arena Community Fund		(66,000)
• Rebudget: Business Tax System Replacement		(697,000)
• Rebudget: City Manager Special Projects		(145,000)
• Rebudget: City Outreach and Education Efforts		(90,000)
• Rebudget: Computer System Remediation Project		(75,000)
• Rebudget: Cultural Facilities Capital Maintenance		(332,000)
• Rebudget: E-Ideas Program		(25,000)
• Rebudget: Elections and Ballot Measures		(300,000)
• Rebudget: Energy and Utility Conservation Measures Program		(7,777,063)
• Rebudget: Financial Management System Business Process Mapping		(140,000)
• Rebudget: General Liability Claims		(6,900,000)
• Rebudget: Government Access - Capital Expenditures		(325,000)

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: Human Resources/Budget/Payroll Systems Upgrade		(6,813,000)
• Rebudget: Information Technology Desktop Modernization		(500,000)
• Rebudget: Insurance Premiums		(25,000)
• Rebudget: Internal Financial Controls Evaluation		(103,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(115,000)
• Rebudget: Organizational Effectiveness		(40,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(461,396)
• Rebudget: Retirement Actuarial Studies		(54,000)
• Ballot Measure Polling		(55,000)
• City Council Participatory Budgeting - Council District #03		(100,000)
• Family College Success Center		(100,000)
• Human Resources/Payroll/Budget Systems Upgrade		(882,000)
• Office of Immigrant Affairs		(250,000)
• Silicon Valley Talent Partnership		(80,000)
• Youth Commission		(12,000)
Subtotal:	<u>0.00</u>	<u>(26,462,459)</u>
One-time Prior Year Expenditures Subtotal:	0.00	(41,033,296)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Business Incentive - Business Cooperation Program		169,600
• Business Incentive - Business Cooperation Program Administration		169,600
• Business Incentive - Maxim Integrated Products		(8,500)
• Business Incentive - Samsung		30,000
• Convention Center Lease Payments		(19,000)
• FMC Operating Site Costs		(15,000)
• Hammer Theatre Center Operations and Maintenance		35,000
• Homeless Rapid Rehousing		500,000
• Illegal Dumping (shift from PBCE Department to CED CSA)		150,000
• Illegal Dumping (shift from CED CSA to EUS CSA)		(150,000)
• Planning Commission		(135)
• Property Leases		15,190
Subtotal:	<u>0.00</u>	<u>876,755</u>
Environmental and Utility Services CSA		
• Illegal Dumping (shift to EUS CSA from CED CSA)		150,000
• Silicon Valley Energy Watch (SVEW) 2016		1,278,527
• Storm Fees		(7,000)
Subtotal:	<u>0.00</u>	<u>1,421,527</u>

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Neighborhood Services CSA		
• California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015		146,910
• San José BEST and Safe Summer Initiative Programs		500,000
• Senior Education and Outreach Grant		(210,000)
• Workers' Compensation Claims - PRNS		400,000
Subtotal:	<u>0.00</u>	<u>836,910</u>
Public Safety CSA		
• Arena Traffic Control		18,000
• Police Officers' Professional Liability Insurance		(8,000)
• Urban Area Security Initiative Grant - Police 2015		(60,000)
• Urban Area Security Initiative Grant - Fire 2015		195,000
• Workers' Compensation Claims - Fire		1,100,000
• Workers' Compensation Claims - Police		(1,400,000)
Subtotal:	<u>0.00</u>	<u>(155,000)</u>
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		3,000
• Emergency Street Tree Services		100,000
• Parking Citations Processing		(30,000)
• Parking Citations/Jail Courthouse Fees		(80,000)
• Sidewalk Repairs		250,000
• Workers' Compensation Claims - Transportation		520,000
Subtotal:	<u>0.00</u>	<u>763,000</u>
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(15,000)
• Annual Audit		(47,800)
• Banking Services		211,000
• Banking Services (transfer to Parks, Recreation and Neighborhood Services Department)		(100,000)
• Banking Services (transfer from Finance Department)		13,000
• Bond Project Audits		(3,500)
• City Auditor's Office Performance Audit		(3,000)
• City Dues/Memberships		17,000
• Customer Satisfaction Survey (Bi-Annual)		55,000
• Employee Engagement Program Survey and Training		(30,000)
• Energy Services Company (ESCO) Debt Service		655,000
• Ethics Commission		(20,000)
• FMC Debt Service Payments		(60,000)
• General Liability Claims		1,000,000
• Government Access - Capital Expenditures		332,400
• Grant Compliance Single Audit		43,500
• Insurance Premiums		(21,000)
• Police Retirees' Health/Dental Fees		25,000
• Property Tax Administration Fee		(185,000)
• Public, Educational, and Government (PEG) Access Facilities - Capital		(190,800)

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• PEG - CreaTV		318,240
• Retirement Prepayment Actuarial Services		(1,000)
• TRANs Debt Service		50,000
• Workers' Compensation Claims - Other Departments		30,000
• Workers' Compensation Claims - Public Works		50,000
• Workers' Compensation State License		(200,000)
Subtotal:	<u>0.00</u>	<u>1,923,040</u>
Technical Adjustments Subtotal:	0.00	5,666,232
2016-2017 Forecast Base Budget:	0.00	87,435,854
Budget Proposals Approved		
Community and Economic Development CSA		
1. Arena Authority		48,000
2. Business Improvement District Creation		100,000
3. Diridon Project Management		351,500
4. Downtown Signs		50,000
5. Economic Development Pre-Development Activities		200,000
6. Homeless Rapid Rehousing		2,000,000
7. Homeless Response Team		355,000
8. Independence Day Celebrations		65,000
9. International Air Service Destination Marketing Program		425,000
10. Manufacturing Jobs Initiative		200,000
11. Neighborhood Blight Eradication		430,400
12. San José Works: Youth Jobs Initiative		1,470,000
13. Sports Authority		350,000
14. Miscellaneous Rebudgets		2,904,302
Community and Economic Development Subtotal:	<u>0.00</u>	<u>8,949,202</u>
Environmental and Utility Services CSA		
1. Clean Creeks, Habitat Restoration, and Water Quality Improvements		200,000
2. Community Choice Aggregation Technical Study		300,000
3. Miscellaneous Rebudgets		281,000
Environmental and Utility Services Subtotal:	<u>0.00</u>	<u>781,000</u>

City-Wide Expenses

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	General Fund (\$)
Budget Proposals Approved		
Neighborhood Services CSA		
1. Children's Health Flouridation		250,000
2. Library Grants		19,872
3. Summer Youth Nutrition Program		56,056
4. Vietnamese-American Community Center		70,000
5. Miscellaneous Rebudgets		1,941,194
Neighborhood Services Subtotal:	0.00	2,337,122
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		72,428
2. Police Recruitment, Hiring, and Retention Efforts		1,500,000
3. Selective Traffic Enforcement Grant Program 2015-2016		65,000
4. Urban Areas Security Initiative Grant - Police 2015		70,000
5. Miscellaneous Rebudgets		1,613,754
Public Safety Subtotal:	0.00	3,321,182
Transportation and Aviation CSA		
1. Blossom Hill Road Sound Wall - Assessment District Administration		20,000
2. Miscellaneous Rebudgets		120,175
Transportation and Aviation Subtotal:	0.00	140,175
Strategic Support CSA		
1. Alternative Pension Reform Ballot Polling		55,000
2. City Council Participatory Budgeting - Council District #03		250,000
3. City Council Participatory Budgeting - Council District #05		100,000
4. City Council Participatory Budgeting - Administration		50,000
5. City Dues/Memberships		25,000
6. Family College Success Center		75,000
7. Financial Management System Upgrade		60,000
8. General Liability Claims		5,000,000
9. Human Resources/Payroll/Budget Systems Upgrade		500,000
10. Mayor Innovation Fellows Program		176,800
11. Office of Immigrant Affairs		250,000
12. Silicon Valley Talent Partnership		80,000
13. Successor Agency City Subsidy		(175,000)
14. Voluntary Employee Beneficiary Association Counseling Services		50,000
15. Miscellaneous Rebudgets		18,323,492
Strategic Support Subtotal:	0.00	24,820,292
Total Budget Proposals Approved	0.00	40,348,973
2016-2017 Adopted Budget Total	0.00	127,784,827

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Arena Authority		48,000
<p>This action adds ongoing funding of \$48,000 to maintain the current level of service provided by the Arena Authority, which supports oversight and coordination of activity at the SAP Center, Sharks Ice at San José, San José Municipal Stadium, and South Campus of San José State University. In recent years, this funding was offset by revenues from a year-to-year lease with San José Sharks for use of the City's suite at the SAP Center for eight hockey games. However, as part of the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, the Administration was directed to increase the Arena Authority budget on an ongoing basis beginning in 2016-2017 without relying on the City suite revenue. This action will continue the ongoing funding without the lease of the City suite. (Ongoing costs: \$48,000)</p>		
2. Business Improvement District Creation		100,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by the City Council, this action adds one-time funding of \$100,000 to provide grants or cost offsets for administrative and engineering study fees associated with Business Improvement District (BID) formation. A BID provides a vehicle for small property and business owners to make collective contributions to the maintenance, development, and promotion of their commercial areas. Various business associations and commercial areas, such as along Alum Rock Avenue, have expressed interest in creating a BID, yet are concerned regarding the expense of the administrative process. This funding will provide assistance to entities interested in creating a BID in their areas. (Ongoing costs: \$0)</p>		
3. Diridon Project Management		351,500
<p>This action adds one-time funding of \$351,500 to continue the coordination and development of the Diridon Station Area Plan (DSAP), as approved by the City Council on June 17, 2014. Of this amount, \$140,000 is funded by the General Purpose Parking Fund for project management as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2016-2017, and \$212,000 is funded by remaining California High Speed Rail Authority (HSRA) grant funds in the General Fund. A total grant award of \$600,000 was issued to the City from the HSRA in 2015-2016 and is expected to be spent over two years. In 2016-2017, the HSRA grant will fund a part-time project manager (\$104,000) and consultant services (\$108,000) to develop a financing strategy, governance structure, parking strategy, and process to select a master developer for the Diridon area. In order to advance the DSAP and fully use the grant funds, a full-time project manager is needed. City funds of \$140,000 from the General Purpose Parking Fund will augment the grant funds to ensure sufficient resources are available for project management and a full-time project manager. (Ongoing costs: \$0)</p>		
4. Downtown Signs		50,000
<p>This action adds one-time funding of \$50,000 for consulting services to develop a Sign District ordinance. Interest continues to grow in developing a Sign District in Downtown San José; however, its creation would require a complex analysis of State and local codes to develop a District model. Given the unique nature of these districts, technical expertise is necessary to guide the development of this District for City Council consideration. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
5. Economic Development Pre-Development Activities		200,000
<p>This action adds one-time funding of \$200,000 for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; analyses such as appraisals and pro-forma analyses; paying for the necessary development services partners work; economic and fiscal analysis; and property management related costs which are not covered by other departments. The funding is anticipated to be allocated to the following projects: Zanker/237 Property (\$75,000); Parkside Hall Development (\$25,000); and Singleton Development (\$25,000). A remaining balance of \$75,000 will be available for unanticipated projects that may arise during the year. (Ongoing costs: \$0)</p>		
6. Homeless Rapid Rehousing		2,000,000
<p>As described in Manager's Budget Addendum #14, Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds ongoing funding of \$2 million to double homeless rapid rehousing services. There is a significant demand for homeless services to address the needs of one of the City's most vulnerable populations. This action will bring total ongoing rapid rehousing funding to \$4 million annually. (Ongoing costs: \$2,000,000)</p>		
7. Homeless Response Team		355,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$180,000 to add 1.0 limit-dated Staff Specialist position through June 30, 2017, to coordinate encampment clean-ups and to secure contractual services for the disposal of bio waste. This action also adds an additional \$175,000 to extend 2.0 limit-dated Park Ranger positions supported by the Santa Clara Valley Water District through June 2017 to continue patrolling and providing enforcement of homeless encampments along Coyote Creek and Guadalupe River Park corridors. The cost of these positions is offset 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>		
8. Independence Day Celebrations		65,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action added one-time funding of \$65,000 for the Rotary International Fourth of July Fireworks and Independence Day Celebration at Almaden Lake. For future City support, the Administration will work with the producers of these events to inform them of the potential for Transient Occupancy Tax Fund Cultural Development funds and the grant application process required for funding consideration. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
9. International Air Service Destination Marketing Program		425,000
<p>As described in Manager's Budget Addendum #6, Destination Marketing Program to Support International Air Service, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$425,000 to establish an International Air Service Destination Marketing Program. In order for Norman Y. Mineta San José International Airport (SJC) to sustain its growth, the City and Team San Jose will be partnering to launch a two-year program to promote San José in key foreign markets and to build brand awareness with the intent to gain a larger share of the global travel market. The funding for the second year of the program is set aside in the 2017-2018 Airport Attraction Program Reserve as described in the General Fund Capital, Transfers, Reserves section of this document. (Ongoing costs: \$0)</p>		
10. Manufacturing Jobs Initiative		200,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$200,000 to continue the Manufacturing Jobs Initiative to incentivize the retrofit of older, vacant industrial buildings by covering the cost of permit approvals. This will provide funds to offset the City's permitting costs and taxes associated with manufacturing production facilities on a first-come, first-served basis for tenant improvement projects of 25,000 square feet or more. This initiative began in 2015-2016, and the funding was able to support four businesses (Space Systems Loral, Hansen Medical, BenteK, and Four In One Co.). It is anticipated that the continued funding will be able to support two to five projects in 2016-2017. The initiative seeks to expand middle-income job opportunities for residents lacking a college or other advanced degree. (Ongoing costs: \$0)</p>		
11. Neighborhood Blight Eradication		430,400
<p>As directed in the Mayor's March and June Budget Messages for Fiscal Year 2016-2017, as approved by the City Council, this action adds one-time funding of \$430,400 for a pilot program to provide work experience opportunities for homeless individuals by addressing litter and illegal dumping in highly affected neighborhoods. This action stems from a successful City and Downtown Streets Team partnership that positively engaged the homeless community in combatting blight in both the Downtown and Monterey Highway areas. The funding will support a team of 15 workers, two supervisors, vouchers, supplies and administrative costs and will provide clean-up five days per week. This pilot will fully fund the placed-based neighborhoods (Mayfair, Santee, and Five-Wounds/Brookwood Terrace), continue the work on Monterey Highway, and expand the program into the Canoas Garden/Evans Lane area, and potentially other priority areas. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

12. San José Works: Youth Jobs Initiative **1,470,000**

As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$1,470,000 to continue the San José Works youth initiative effort that focuses on strengthening the City's partnerships, such as those through the Mayor's Gang Prevention Task Force, to identify, recruit, train, and place at-risk youth in jobs. This initiative targets youth in gang and crime hot spots and offers economic opportunity for the City's young residents. The initiative started in 2015-2016 as directed in the Mayor's March Budget Message for that year, as approved by City Council. The program is implemented by the work2future program in partnership with the Parks, Recreation and Neighborhood Services Department. Under the 2015-2016 program, 234 youth were placed in a five-week subsidized work program, 188 youth were placed in community centers, libraries, and community-based organizations, and 46 older youth were placed with private employers, including Jabil, TiVo, and PG&E. The retention rate of youth in the program was 94%, exceeding typical retention rates of approximately 75% for similar programs. Encouraged by the success of the 2015-2016 program, the 2016-2017 program is being expanded to serve up to 1,000 youth and young adults ages 14-29. The subsidized employment component of the program will help a total of 500 youth (ages 14-17) through three six-week sessions (summer, fall, and winter/spring), while the unsubsidized component will place approximately 500 young adults (ages 18-29) into employment opportunities with private companies. (Ongoing costs: \$0)

13. Sports Authority **350,000**

As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$350,000 to the annual budget for the Sports Authority, increasing funding from \$348,200 to \$698,200. To drive additional economic opportunities, the majority of the funding (\$250,000) will go toward attracting an increased number of major sporting events, such as the Major League Soccer All-Star Game, College Football Championship, Figure Skating Championship, WWE/WrestleMania Bid, Amgen Tour of California Bid, and Rugby World Cup. The Office of Economic Development, in conjunction with the Authority, will seek possible private fundraising opportunities to augment the Authority's Base Budget in future years. The remaining funds (\$100,000) provide the third and final payment for the Women's Gymnastics Olympic Trials that the Sports Authority committed to the U.S. Olympic Gymnastics Federation to bring the 2016 Women's Gymnastics Olympic Trials to San José (that were held July 8-10, 2016). (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
14. Miscellaneous Rebudgets		2,904,302
<p>The rebudget of unexpended 2015-2016 funds will allow for the completion of the projects in 2016-2017 listed below. (Ongoing costs: \$0)</p>		
4 th Street Garage Banquet Facility Maintenance and Operations	300,000	
Business Incentive – Business Cooperation Program	51,802	
Business Incentive – Maxim Integrated Products	28,500	
Business Incentive – Samsung	20,000	
East San José Business Improvement District	36,000	
Economic Development Pre-Development Activities	60,000	
Filling Empty Storefronts Pilot Project	65,000	
Historic Preservation	597,500	
Homeless Rapid Rehousing	800,000	
Homeless Response Team	200,000	
Manufacturing Jobs Initiative	101,000	
Move Your Jobs to San José Communications	100,000	
San José Jobs Communications Campaign	125,000	
San José Works: Youth Jobs Initiative	200,000	
Small Business Activation and Assistance	219,500	
Subtotal Community and Economic Development CSA:	0.00	8,949,202
Environmental and Utility Services CSA		
1. Clean Creeks, Habitat Restoration, and Water Quality Improvements		200,000
<p>This action provides funding of \$200,000 annually for a minimum of five years to establish support for non-profit organizations in the community to reduce trash in the City's waterways, support regulatory compliance, and foster community engagement towards clean creeks and health communities. More specifically, this program will include expanded regular volunteer creek cleanup activities; public engagement, education and outreach; and research that promotes improved understanding of local area conditions, such as sources of pollutants/trash, to guide more effective solutions in the community. This support of non-profit organizations will also support the City's current Trash Plan and help achieve compliance with the trash provisions of the Stormwater Municipal Regional Permit, as well as mitigate past environmental harms. (Ongoing costs: \$200,000)</p>		
2. Community Choice Aggregation Technical Study		300,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action provides funding of \$300,000 for a technical study to determine the feasibility of launching a Community Choice Aggregation (CCA) in San José, in an effort to achieve the City's renewable energy goals under the Green Vision. A Community Choice Aggregation is a State-adopted policy that allows local governments to aggregate electricity in order to offer alternative energy supplies. This study would include information regarding economic viability, an analysis of energy load data and customer base, whether the CCA could provide electricity rates that are competitive with the incumbent utility, governance models, renewable energy scenarios, and employment impact analysis, among other areas of analysis. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
3. Miscellaneous Rebudgets		281,000
The rebudget of unexpended 2015-2016 funds will allow for the completion of the projects in 2016-2017 listed below. (Ongoing costs: \$0)		
Burrowing Owl Habitat Management	90,000	
Property Assessed Clean Energy (PACE) Program	140,000	
San José Watershed Community Stewardship and Engagement Project	51,000	
Subtotal Environmental and Utility Services CSA:	0.00	781,000
Neighborhood Services CSA		
1. Children's Health Fluoridation		250,000
As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action provides one-time funding of \$250,000 to the Health Trust to assist with securing an additional \$4 million from the State of California for fluoridation efforts in East San José. The Health Trust has spearheaded a public-private fundraising effort, securing \$6 million in funding from Santa Clara County, FIRST 5 Santa Clara County, and its own funds to advance fluoridation in East San José in cooperation with the water retailer. Although the United States Center for Disease Control ranks fluoridation as one of the ten most impactful public health achievements in the last century, San José remains the largest U.S. city not completely served with fluoridated water, potentially impacting the dental health of children. (Ongoing costs: \$0)		
2. Library Grants		19,872
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$19,872 to the Library Grants budget for Bridge Services. This funding enables access to library resources at FIRST 5 Family Resource Centers. The program links families and children in the local community to the full range of library services that are traditionally only offered at San José Public Library Branch locations. This action is funded by an increase in the Other Revenue estimate to reflect grant funding from FIRST 5 California as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		
3. Summer Youth Nutrition Program		56,056
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$56,056 to the Summer Youth Nutrition Program budget funded by federal government grants. This program, overseen by the California Department of Education Nutrition Services Division, provides lunches and snacks to qualifying youth at the Bascom, Mayfair, Roosevelt, and Seven Trees Community Centers. 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)		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
4. Vietnamese-American Community Center		70,000
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$70,000 for 1.0 limit-dated Executive Analyst position in the City Manager's Office to focus on fundraising and community partnerships for a permanent Vietnamese-American Community Center. (Ongoing costs: \$0)		
5. Miscellaneous Rebudgets		1,941,194
The rebudget of unexpended 2015-2016 funds will allow for the completion of the projects in 2016-2017 listed below. (Ongoing costs: \$0)		
California Gang Prevention, Intervention and Reduction (CALGRIP) Grant 2015	97,000	
Children's Health Initiative	275,000	
Library Grants	10,000	
Maddie Lifesaving Grant	100,000	
National Forum Capacity – Building Grant OJJDP 2012-2016	244,000	
OJJDP Community-Based Violence Prevention Demonstration Program Grant	7,000	
PG&E Summer Cooling Shelter Program Grant	29,694	
San José BEST and Safe Summer Initiative Programs	792,500	
San José Learns	300,000	
Senior Education and Outreach Grant	86,000	
Subtotal Neighborhood Services CSA:	0.00	2,337,122
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		72,428
This action adds one-time funding of \$72,428 to allow the Police Department's Family Violence Unit to implement a program to investigate and prosecute domestic violence strangulation cases. 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)		
2. Police Recruitment, Hiring, and Retention Efforts		1,500,000
As described in Manager's Budget Addendum #14, Sales Tax Ballot Measure: 2016-2017 Provisional Budget and Ongoing Spending Priorities Plan, as directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$1,500,000 to establish a Police Recruitment, Hiring, and Retention Efforts appropriation, supported by the voter-approved Sales Tax ballot measure. This funding will be used toward recruiting and hiring new and lateral police officers to the San José Police Department as well as retention efforts of existing sworn staff. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
3. Selective Traffic Enforcement Grant Program 2015-2016		65,000
<p>This action increases funding for the Selective Traffic Enforcement Program 2015-2016 budget by \$65,000 one-time 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, 2016. 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. Urban Areas Security Initiative Grant – Police 2015		70,000
<p>This action increases funding for the Urban Areas Security Initiative Grant – Police 2015 budget by \$70,000 one-time to continue funding for an Interoperable Communications System Manager position. 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. Miscellaneous Rebudgets		1,613,754
<p>The rebudget of unexpended 2015-2016 funds will allow for the completion of the projects in 2016-2017 listed below. (Ongoing costs: \$0)</p>		
2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant	403,239	
CrimeStoppers	44,750	
Hazardous Materials Consent Judgement	33,633	
Internet Crimes Against Children Federal Grant 2014-2015	157,077	
Internet Crimes Against Children State Grant 2015-2016	141,729	
Northern California Regional Intelligence Center SUASI – Police	224,959	
San José End of Watch Police Memorial	83,240	
Selective Traffic Enforcement Grant Program 2015-2016	121,858	
Urban Areas Security Initiative Grant – Police 2015	103,269	
Workers’ Compensation Claims – Fire	300,000	
Subtotal Public Safety CSA:	0.00	3,321,182

Transportation and Aviation CSA

1. Blossom Hill Road Sound Wall - Assessment District Administration	20,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$20,000 to cover City administrative costs associated with the formation of an assessment district to fund the potential construction of a sound wall around the Blossom Hill Road area or other effective alternatives to address residents’ safety and noise concerns should residents choose to pursue this option. (Ongoing costs: \$0)</p>	

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Transportation and Aviation CSA		
2. Miscellaneous Rebudgets		120,175
The rebudget of unexpended 2015-2016 funds will allow for the completion of the Contractual Street Tree Planting project in 2016-2017. (Ongoing costs: \$0)		
Subtotal Transportation and Aviation CSA:	0.00	140,175
Strategic Support CSA		
1. Alternative Pension Reform Ballot Polling		55,000
As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$55,000 for polling costs related to a November 2016 Ballot measure to implement the Alternative Pension Reform Settlement Framework Agreements recently negotiated with all bargaining units. (Ongoing costs: \$0)		
2. City Council Participatory Budgeting – Council District #03		250,000
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$250,000 to continue with the participatory budgeting program established in Council District #03. (Ongoing costs: \$0)		
3. City Council Participatory Budgeting – Council District #05		100,000
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$100,000 to establish a pilot participatory budgeting program in Council District #05. (Ongoing costs: \$0)		
4. City Council Participatory Budgeting – Administration		50,000
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$50,000 to establish a City Council Participatory Budgeting – Administration budget to help administer the participatory budgeting programs in Council Districts #03 and #05. (Ongoing costs: \$0)		
5. City Dues/Memberships		25,000
As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$25,000 to the City Dues/Memberships budget in order to process new memberships and amend the Citywide Membership Policy to include the U.S. Conference of Mayor's as an official City membership. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
6. Family College Success Center		75,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding of \$75,000 in the form of a matching grant to the Hispanic Foundation of Silicon Valley to implement the Family College Success Center. This program is designed to boost high school graduation rates and improve college readiness among low-income students. (Ongoing costs: \$0)</p>		
7. Financial Management System Upgrade		60,000
<p>This action provides one-time funding of \$60,000 to complete the Cayenta Financial Management System upgrade, from version 7.5 to 7.8, that was approved in 2015-2016. The City's current version is at end of life and will soon be unsupported, thereby leaving the system at risk. Funding of \$140,000 in 2015-2016 for the upgrade was budgeted for software, professional services, technical support, and City staff resources. Due to staffing constraints, the upgrade has been delayed to 2016-2017. The \$60,000 in additional funding, bringing the project total to \$200,000, will provide for additional costs for new features and modules (such as a report writing tool and Purchasing reporting functionality) that will improve efficiency and address hardware requirements not previously included but needed to support the new version. (Ongoing costs: \$0)</p>		
8. General Liability Claims		5,000,000
<p>This action provides one-time funding of \$5.0 million for the payment of General Liability Claims. Given several recent awards against the City, additional funding is necessary to augment the General Liability Claims budget in 2016-2017. This one-time funding, combined with ongoing Base Budget funding of \$4.0 million, and the rebudget of unspent 2015-2016 monies, will ensure that the budget has sufficient funding for existing and anticipated claims against the City in 2016-2017. (Ongoing costs: \$0)</p>		
9. Human Resources/Payroll/Budget Systems Upgrade		500,000
<p>This action provides one-time funding of \$500,000 for the Human Resources/Payroll/Budget Systems Upgrade project to provide additional project contingency to help ensure that the project remains on schedule and meets anticipated "go-live" dates. The current contingency balance is low due to the need to hire developer and consulting resources to supplement the City's technical staff, necessary change orders with the City's contractor, and changes to comply with the Affordable Health Care Act, to name a few examples. The additional contingency is necessary to provide capacity for unanticipated software customizations; additional software customizations and other technical problem-solving activities that are necessary to ensure that the City's detailed specifications are being met; potential additional vendor and project manager support after "go-live" to ensure a smoother transition between the old and new systems; and additional training as necessary for the City's core project team. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
10. Mayor Innovation Fellows Program		176,800
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2016-2017, as approved by City Council, this action adds one-time funding to continue the Mayor Innovation Fellows Program. The City will partner with FUSE Corps in an effort to recruit top-level talent for this program. Innovation Fellows will focus on three key projects for the Library Department, Transportation Department, and the City Manager's Office: 1) crafting an inclusive digital access strategy; 2) building transportation infrastructure for an era of rapid transformation; and 3) creating a workforce development hub at the Library. (Ongoing costs: \$0)</p>		
11. Office of Immigrant Affairs		250,000
<p>This action adds one-time funding of \$250,000 to support the Office of Immigrant Affairs in the City Manager's Office. As described in the Manager Budget Addendum #4, this funding will be used for translation and interpretation services; customer service training, including cultural competency; civic engagement; and will also cover any staffing or additional resources needed. (Ongoing costs: \$0)</p>		
12. Silicon Valley Talent Partnership		80,000
<p>This action adds one-time funding of \$80,000 to continue work with the Silicon Valley Talent Partnership (SVTP). SVTP is a non-profit organization that engages private sector talent and innovation to solve public sector problems. The SVTP has worked with the City since 2012-2013 on various projects that have benefited both the City and the community. In 2015-2016, SVTP is anticipated to have directly provided over 480 project management hours and mobilized over 140 volunteers donating more than 2,400 hours, worth an estimated value of \$300,000 in support of programs such as: the Office of Economic Development's Ignite workshops and seminar programs; private sector one-on-one mentoring support for over 50 small businesses, with a focus on immigrant entrepreneurs; the development of a free, on-line application with the Housing Department and key partners to connect excess food to non-profits that distribute meals to the homeless; and the design of an interactive reporting tool for the City Auditor's Annual Report on City Services. Funding in 2016-2017 will continue support for SVTP and facilitate the City's continued use of private sector resources, as appropriate. (Ongoing costs: \$0)</p>		
13. Successor Agency City Subsidy		(175,000)
<p>This action reduces funding for the administrative support provided by the Successor Agency to the Redevelopment Agency from \$1,150,000 to \$975,000 to reflect the continued phase out of work performed by existing staff. With the dissolution of Redevelopment Agencies in 2012, Successor Performed Agencies were tasked with winding down operations and overseeing the dissolution process. An annual review of resources will continue in future years. (Ongoing savings: \$175,000)</p>		

City-Wide Expenses

Budget Changes By Program

2016-2017 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
14. Voluntary Employee Beneficiary Association Counseling Services		50,000
<p>This action adds one-time funding of \$50,000 for an independent consultant to provide Voluntary Employee Beneficiary Association (VEBA) counseling services, including educational seminars, to eligible employees in the retirement plans. Alternative Pension Reform Settlement Framework Agreements with all bargaining units changed the retiree healthcare plan to provide for a one-time irrevocable election into a Voluntary Employee Beneficiary Association (VEBA) for eligible employees. The agreements include a provision that the City would provide plan members with financial counseling to assist them with any decisions to remain in or 'opt-out' of the current defined benefit retiree medical plan. The cost of this action is offset by the use of a portion of the Retiree Healthcare Solutions Reserve. (Ongoing costs: \$0)</p>		
15. Miscellaneous Rebudgets		18,323,492
<p>The rebudget of unexpended 2015-2016 funds will allow for the completion of the projects in 2016-2017 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund	86,475	
Business Tax System Replacement	343,000	
City Council District #02 Participatory Budgeting – Calpine Settlement	1,000,000	
City Council Participatory Budgeting – Council District #03	100,000	
City Manager Special Projects	165,000	
Computer System Remediation Project	52,434	
Cultural Facilities Capital Maintenance	471,000	
Elections and Ballot Measures	600,000	
Energy and Utility Conservation Measures Program	2,500,000	
False Claims Act Litigation Settlement	288,000	
Financial Management System Business Process Mapping	232,500	
Fiscal Reform Plan Outside Legal Counsel	110,000	
General Liability Claims	8,800,000	
Government Access – Capital Expenditures	605,200	
Human Resources/Payroll/Budget Systems Upgrades	1,650,000	
Information Technology Desktop Modernization	490,500	
Internal Financial Controls Evaluation	69,000	
Labor/Employee Relations Consultant Funding	115,000	
Learning Management System	177,500	
Organizational Effectiveness	100,000	
Public, Educational, and Government (PEG) Access Facilities – Capital	337,883	
Retiree Healthcare (GASB) Team	30,000	
Subtotal Strategic Support CSA:	0.00	24,820,292
2016-2017 Adopted Budget Changes Total	0.00	40,348,973

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 76,014	\$ 400,000	\$ 100,000	\$ 400,000
Arena Authority	CMO	156,598	189,900	141,900	189,900
Arts Capacity Building Project	OED	50,000	0	0	0
BART Public Art Design	OED	81,428	329,245	42,000	42,000
Building Public Will for the Arts	OED	42,000	0	0	0
Business Improvement District Creation	OED	0	0	0	100,000
Business Incentive - Business Cooperation Program	OED	108,536	20,400	190,000	241,802
Business Incentive - Business Cooperation Program Administration	OED	63,385	20,400	190,000	190,000
Business Incentive - Maxim Integrated Products	OED	11,265	28,500	20,000	48,500
Business Incentive - Samsung	OED	0	20,000	50,000	70,000
Certified Access Specialist (CASp) Program - ADA Compliance	FIN	41,573	50,000	50,000	50,000
Children's Discovery Museum	OED	270,750	270,750	270,750	270,750
CommUniverCity Program	CMO	7,807	100,000	100,000	100,000
Convention Center Lease Payments	FIN	15,304,000	15,280,000	15,261,000	15,261,000
Cultural Affairs Special Project	OED	275,429	567,132	0	0
Development Fee Program Electronic Content Management System	PBCE	186,800	0	0	0
Diridon Project Management	DOT	0	0	0	351,500
Downtown Signs	OED	0	0	0	50,000
Downtown Streets Monterey Road Pilot Program	HSG	0	68,300	0	0
East San José Business Improvement District	OED	0	36,000	0	36,000
Economic Development/Incentive Fund	OED	284,861	500,000	0	0
Economic Development Pre-Development Activities	OED	86,395	117,000	0	260,000
Festival Parade Celebration	OED	2,000	0	0	0
Filling Empty Storefronts Pilot Project	OED	142,656	0	0	65,000
FMC Operating Site Costs	PW	8,125	25,000	10,000	10,000
Hammer Theatre Center Operations and Maintenance	OED	254,049	250,000	285,000	285,000
Historic Preservation	PBCE	0	597,500	0	597,500
History San José	OED	784,000	784,000	784,000	784,000
Homeless Rapid Rehousing	HSG	1,485,094	3,500,000	2,500,000	5,300,000
Homeless Response Team	HSG	1,865,213	1,755,000	1,500,000	2,055,000
Independence Day Celebrations	OED	0	0	0	65,000
International Air Service Destination Marketing Program	OED	0	0	0	425,000
Joint Venture Silicon Valley	OED	34,617	35,617	35,617	35,617
Manufacturing Jobs Initiative	OED	0	200,000	0	301,000

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
Martha Gardens/Spartan Keyes Arts Festival	OED	\$ 900	\$ 0	\$ 0	\$ 0
Mexican Heritage Plaza Capital Maintenance	PW	51,085	50,000	50,000	50,000
Mexican Heritage Plaza Maintenance and Operations	PW	450,000	450,000	450,000	450,000
Move Your Jobs to San José Communications	OED	0	70,000	0	100,000
Neighborhood Blight Eradication	HSG	0	0	0	430,400
Neighborhood Business Districts	OED	0	50,000	50,000	50,000
Planning Commission	PBCE	21,673	23,135	23,000	23,000
Property Leases	OED	1,622,646	1,465,810	1,411,000	1,411,000
Public Art in Private Development	OED	(290)	0	0	0
Responsible Landlord Engagement Initiative (RLEI)	CMO	25,000	0	0	0
San José Downtown Association	OED	270,000	350,000	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 Works: Youth Jobs Initiative	OED	22,932	1,020,000	0	1,670,000
SAP Center Renegotiation	OED	95,807	0	0	0
Small Business Activation and Assistance	OED	0	220,000	0	219,500
Sports Authority	CMO	438,073	448,200	348,200	698,200
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	548,817	344,450	0	0
TOTAL		\$ 26,693,991	\$ 31,286,089	\$ 25,637,217	\$ 34,586,419

City-Wide Expenses

Budget Program: Environmental and Utility Services

City Service Area: Environmental and Utility Services

Detail of Costs Description

Environmental and Utility Services	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
Burrowing Owl Habitat Management	ESD	\$ 9,073	\$ 190,000	\$ 0	\$ 90,000
City-Building Energy Projects Program	ESD	171,075	590,480	0	0
City Facilities Solid Waste Collection and Processing	ESD	501,030	101,000	101,000	101,000
Clean Creeks/Healthy Communities	ESD	92,228	142,000	0	0
Clean Creeks, Habitat Restoration, and Water Quality Improvements	ESD	0	0	0	200,000
Community Choice Aggregation Technical Study	ESD	0	0	0	300,000
Illegal Dumping	ESD	0	0	150,000	150,000
Property Assessed Clean Energy (PACE) Program	ESD	31,661	175,000	0	140,000
San José Watershed Community Stewardship and Engagement Project	ESD	0	0	0	51,000
Silicon Valley Energy Watch (SVEW) 2015	ESD	183,816	747,281	0	0
Silicon Valley Energy Watch (SVEW) 2016	ESD	0	0	1,278,527	1,278,527
Storm Fees	ESD	245,145	257,000	250,000	250,000
TOTAL		\$ 1,234,028	\$ 2,202,761	\$ 1,779,527	\$ 2,560,527

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 13,334	\$ 0	\$ 0	\$ 0
After School Education and Safety Programs for 2013-2014	PRNS	11,644	0	0	0
After School Education and Safety Programs for 2014-2015	PRNS	412,273	0	0	0
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant 2015	PRNS	0	278,000	146,910	243,910
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant	PRNS	136,729	0	0	0
Children's Health Flouridation	PRNS	0	0	0	250,000
Children's Health Initiative	PRNS	412,500	275,000	0	275,000
Community Action and Pride Grants	CMO	100,000	100,000	100,000	100,000
Enhance Fitness and Matter of Balance Program Grant	PRNS	2,000	0	0	0
Health Trust Corner Store Program	CMO	50,000	0	0	0
Library Grants	LIB	0	0	0	29,872
Maddie Lifesaving Grant	PW	121,090	150,000	0	100,000
National Forum Capacity-Building Grant OJJDP 2012-2016	PRNS	109,816	110,042	33,660	277,660
OJJDP Community-Based Violence Prevention Demonstration Program Grant	PRNS	78,613	43,636	0	7,000
PG&E Summer Cooling Shelter Program Grant	PRNS	0	24,977	0	29,694
San José BEST and Safe Summer Initiative Programs	PRNS	4,767,550	6,060,000	5,560,000	6,352,500
San José Learns	PRNS	0	2,000,000	0	300,000
Senior Education and Outreach Grant	PRNS	15,737	240,000	0	86,000
Summer Youth Nutrition Program	PRNS	36,684	44,990	0	56,056
Vietnamese-American Community Center	CMO	0	0	0	70,000
Workers' Compensation Claims - PRNS	PRNS	1,045,727	1,200,000	1,600,000	1,600,000
TOTAL		\$ 7,313,697	\$ 10,526,645	\$ 7,440,570	\$ 9,777,692

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant	PD	\$ 130,564	\$ 556,467	\$ 0	\$ 475,667
Anti-Drug Abuse Grant 2013-2014	PD	30,866	0	0	0
Anti-Human Trafficking Task Force Program Grant 2012	PD	30,830	0	0	0
Arena Traffic Control	DOT	292,501	288,000	306,000	306,000
Bay Area Regional Interoperability Communication System (BayRICS)	CMO	0	7,500	7,500	7,500
Cardiac Monitors/Defibrillators	FIRE	21,968	0	0	0
CrimeStoppers	PD	2,250	44,750	0	44,750
Domestic Violence Prevention Program	CMO	0	30,000	0	0
Emergency Response and Preparedness	FIRE	121,067	105,000	0	0
Hazardous Materials Consent Judgment	FIRE	0	35,088	0	33,633
Human Trafficking Prevention Grant 2011	PD	91,532	6,845	0	0
Internet Crimes Against Children Continuation Grant 2011	PD	177,893	0	0	0
Internet Crimes Against Children Federal Grant 2014-2015	PD	276,021	176,169	0	157,077
Internet Crimes Against Children State Grant 2014-2015	PD	100,000	0	0	0
Internet Crimes Against Children State Grant 2015-2016	PD	0	0	0	141,729
Mobile Identification Services Project	PD	0	137,000	0	0
Northern California Regional Intelligence Center SUASI - Police	PD	272,308	212,308	0	224,959
Police Officers' Professional Liability Insurance	FIN	138,260	130,000	122,000	122,000
Police Recruitment, Hiring, and Retention Efforts	PD	0	0	0	1,500,000
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	20,802	0	0	0
San José End of Watch Police Memorial	PD	0	75,000	0	83,240
Selective Traffic Enforcement Grant Program 2013-2014	PD	43,420	0	0	0
Selective Traffic Enforcement Grant Program 2014-2015	PD	178,956	222,227	0	0
Selective Traffic Enforcement Grant Program 2015-2016	PD	0	0	0	186,858
Silicon Valley Regional Interoperability Project Authority	FIRE	142,092	0	0	0
Sobriety Checkpoint Grant Program 2013-2014	PD	36,041	0	0	0
State Homeland Security Grant Program 2013-2014	PD	27,201	0	0	0
Urban Areas Security Initiative Grant - Fire 2013	FIRE	454,869	0	0	0
Urban Areas Security Initiative Grant - Fire 2014	FIRE	121,760	230,000	0	0
Urban Areas Security Initiative Grant - Fire 2015	FIRE	0	0	195,000	195,000
Urban Areas Security Initiative Grant - Police 2013	PD	135,634	0	0	0

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
Public Safety					
Urban Areas Security Initiative Grant - Police 2014	PD	\$ 303,108	\$ 184,435	\$ 0	\$ 0
Urban Areas Security Initiative Grant - Police 2015	PD	0	0	0	173,269
Workers' Compensation Claims - Fire	FIRE	6,517,326	7,800,000	8,900,000	9,200,000
Workers' Compensation Claims - Police	PD	8,318,502	9,400,000	8,000,000	8,000,000
TOTAL		\$ 17,985,771	\$ 19,640,789	\$ 17,530,500	\$ 20,851,682

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

Transportation and Aviation Services	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
Blossom Hill Road Sound Wall - Assessment District Administration	DOT	\$ 0	\$ 0	\$ 0	\$ 20,000
Contractual Street Tree Planting	DOT	0	108,175	4,000	124,175
Emergency Street Tree Services	DOT	289,900	200,000	300,000	300,000
Parking Citations Processing	DOT	727,957	825,000	750,000	750,000
Parking Citations/Jail Courthouse Fees	DOT	2,194,322	2,280,000	2,200,000	2,200,000
Radar Speed Display Signs	DOT	(2,935)	0	0	0
Raised Reflective Markers and Arterial Street Striping	DOT	96,835	0	0	0
Sidewalk Repairs	DOT	1,836,380	1,500,000	1,750,000	1,750,000
Street Tree Maintenance	DOT	369,656	0	0	0
Vehicle Detection Sensors	DOT	15,989	170,000	0	0
Workers' Compensation Claims - Transportation	DOT	562,929	680,000	1,200,000	1,200,000
TOTAL		\$ 6,091,032	\$ 5,763,175	\$ 6,204,000	\$ 6,344,175

City-Wide Expenses

Budget Program: Strategic Support City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 63,496	\$ 75,000	\$ 60,000	\$ 60,000
2-1-1 Call Center	CMO	75,000	75,000	75,000	75,000
Alternative Pension Reform Ballot Polling	CMO	0	0	0	55,000
Annual Audit	AUD	258,716	228,000	180,200	180,200
Arena Community Fund	CLK	258,700	316,000	250,000	336,475
Ballot Measure Polling	CMO	78,152	55,000	0	0
Banking Services	FIN	1,490,900	1,650,000	1,774,000	1,774,000
Bay Area Electric Vehicle Corridor Project	PW	30,183	0	0	0
Bond Project Audits	AUD	58,793	57,500	54,000	54,000
Business Tax System Replacement	FIN	198,058	697,000	0	343,000
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	0	6,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	CLK	0	0	0	1,000,000
City Council Participatory Budgeting - Council District #03	CLK	0	100,000	0	350,000
City Council Participatory Budgeting - Council District #05	CLK	0	0	0	100,000
City Council Participatory Budgeting - Administration	CLK	0	0	0	50,000
City Dues/Memberships	CLK	330,948	340,000	357,000	382,000
City Manager Special Projects	CMO	2,052	145,000	0	165,000
City Outreach and Education Efforts	CMO	29,573	190,000	100,000	100,000
Civil Service Commission	CLK	16,972	20,000	20,000	20,000
Community Translation/Interpretation and Meeting Spaces	CLK	10,296	0	0	0
Computer System Remediation Project	ITD	0	75,000	0	52,434
Cultural Facilities Capital Maintenance	PW	74,467	471,000	139,000	610,000
Customer Satisfaction Survey (Bi-Annual)	CMO	62,483	0	55,000	55,000
E-Ideas Program	CMO	3,400	50,000	25,000	25,000
Elections and Ballot Measures	CLK	1,819,799	1,400,000	1,100,000	1,700,000
Employee and Community Surveys	CMO	8,157	0	0	0
Employee Engagement Program Survey and Training	CMO	93,055	120,000	90,000	90,000
Energy and Utility Conservation Measures Program	PW	8,146,086	7,777,063	0	2,500,000
Energy Services Company (ESCO) Debt Service	FIN	1,085,110	2,479,000	3,134,000	3,134,000
Ethics Commission (formerly Elections Commission)	CLK	115,796	60,000	40,000	40,000
False Claims Act Litigation Settlement	ATTY	6,695	0	0	288,000
Family College Success Center	CMO	0	100,000	0	75,000
Financial Management System Business Process Mapping	ITD	0	140,000	0	232,500
Financial Management System Upgrade	FIN	0	0	0	60,000

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4
Fiscal Reform Plan Outside Legal Counsel	ATTY	\$ 893,387	\$ 0	\$ 0	\$ 110,000
FMC Debt Service Payments	FIN	36,438,859	2,237,000	2,177,000	2,177,000
General Employee Tuition	HR	74,570	75,000	75,000	75,000
General Liability Claims	FIN	3,084,420	9,900,000	4,000,000	17,800,000
Government Access - Capital Expenditures	CMO	101,438	523,000	530,400	1,135,600
Grant Compliance Single Audit	AUD	77,477	78,000	121,500	121,500
Hellyer-Piercey Deferral Assessment Agreement Program	PW	(15,799)	0	0	0
Human Resources/Payroll/Budget Systems Upgrade	FIN	34,229	7,695,000	0	2,150,000
Information Technology Desktop Modernization	ITD	0	500,000	0	490,500
Insurance Premiums	FIN	564,852	600,000	554,000	554,000
Internal Financial Controls Evaluation	FIN	75,265	103,000	0	69,000
Labor/Employee Relations Consultant Funding	CMO	124,394	115,000	0	115,000
Learning Management System	HR	74,794	177,500	177,500	355,000
Mayor and City Council Travel	CLK	13,698	20,000	20,000	20,000
Mayor Innovation Fellows Program	CLK	0	0	0	176,800
Office of Immigrant Affairs	CMO	0	250,000	0	250,000
Organizational Effectiveness	CMO	81,323	130,000	90,000	190,000
PEG - CreaTV	CMO	0	0	318,240	318,240
Police Retirees' Health/Dental Fees	RET	120,032	125,000	150,000	150,000
Property Tax Administration Fee	FIN	1,558,638	2,000,000	1,815,000	1,815,000
Public, Educational, and Government (PEG) Access Facilities - Capital	CMO	1,659,247	2,243,396	1,591,200	1,929,083
Public Works Unfunded Projects	PW	160,471	200,000	200,000	200,000
Retiree Healthcare (GASB) Team	CMO	0	0	0	30,000
Retirement Actuarial Services	CMO	55,235	54,000	0	0
Retirement Prepayment Actuarial Services	RET	0	6,000	5,000	5,000
Revenue Enhancement Consulting Services	FIN	258,307	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	5,564,064	5,000,000	5,000,000	5,000,000
Silicon Valley Talent Partnership	CMO	0	80,000	0	80,000
State of the City Convocation	CLK	48,675	55,000	55,000	55,000
Successor Agency City Subsidy	CMO	13,700,000	1,150,000	1,150,000	975,000
TRANS Debt Service	FIN	100,266,774	350,000	400,000	400,000
Voluntary Employee Beneficiary Association Counseling Services	CMO	0	0	0	50,000
Workers' Compensation Claims - Other Departments	HR	856,378	970,000	1,000,000	1,000,000
Workers' Compensation Claims - Public Works	PW	601,713	450,000	500,000	500,000
Workers' Compensation State License	HR	964,084	1,200,000	1,000,000	1,000,000
Youth Commission	CLK	0	12,000	0	0
TOTAL		\$ 181,756,411	\$ 53,383,459	\$ 28,844,040	\$ 53,664,332