



2017-2018

OPERATING BUDGET

**ATTACHMENT B -
STATUS OF MAYOR
AND
CITY COUNCIL
REFERRALS**

Status of Mayor and City Council Referrals

2017-2018 Proposed Operating Budget

The Mayor's March Budget Message for Fiscal Year 2017-2018, as approved by City Council on March 28, 2017, contains policy direction and a framework of priorities for the City Manager to use in the development of the Proposed Operating and Capital Budgets. The complete Message can be found in the Appendix section of this document. The table below provides a summary of the central framework provided to the City Manager as direction to prepare proposals for the City Council's budget deliberations in May and to formulate the 2017-2018 Proposed Budget.

Referral	Resolution
Submit a balanced budget for Fiscal Year 2017-2018 that is guided by the policy direction and framework of priorities outlined in the Mayor's March Budget Message.	The 2017-2018 Proposed Operating Budget incorporates this direction.
Rock Springs Flood Protection – Further analyze the “Coyote Creek at Rock Springs Flood Protection Project - Problem Definition and Conceptual Alternatives Report” and coordinate with the Santa Clara Valley Water District (SCVWD) and with potential partners, such as the San José Conservation Corps for flood protection improvements at Rock Springs.	At the joint meeting with the SCVWD Board on April 28 th , the City Council adopted a resolution to develop a joint Severe Storm Emergency Action Plan and conduct joint tabletop exercises prior to a subsequent joint meeting in December 2017. SCVWD will analyze potential short-term Coyote Creek flood risk reduction actions by summer 2017 and coordinate with the City to implement prior to winter 2017-2018 storms.
Improved Flood Warning – Work with the Mayor's Office to launch an “Unleash Your Geek” challenge, or alternatively, to explore an effort with the Silicon Valley Talent Partnership, to enable better predictive tools that will trigger warnings for our residents.	The Administration will work with the Mayor's Office to either launch an “Unleash Your Geek challenge or explore an effort with the Silicon Valley Talent Partnership to enable better predictive tools that will trigger warnings for our residents. The 2017-2018 Proposed Operating Budget does include one-time funding of \$50,000 to support Silicon Valley Talent Partnership projects. More detail on this action is provided in the City-Wide Expenses section for the Strategic Support City Service Area (CSA).
Emergency Preparedness Training – Offer Community Emergency Response Team (CERT) training to residents. Analyze and coordinate with San José Fire Fighters, Local 230 the feasibility of San José fire fighters offering CERT instruction, and include modest one-time expenses in the budget. In addition, develop a Manager's Budget Addendum outlining current efforts,	In coordination with Local 230, the Administration will analyze the feasibility of San José fire fighters offering CERT training. The 2017-2018 Proposed Operating Budget includes one-time funding of \$130,000 to expand CERT training. More detail on this action is provided in the City Departments/Council Appointees section for the Fire Department. A Manager's Budget Addendum will be released later in the

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Referral

including recommendations for expansion of the Community Emergency Response Team, and seek grant funding for these efforts in collaboration with the Mayor's Office of Strategic Partnerships.

Emergency Communication and Mass Warning – Prioritize the purchase of any Office of Emergency Services one-time necessary investments for emergency communication and warning. Update the Council on the progress of prior direction regarding the purchase and deployment of a portable mass siren/speaker system, and assess the feasibility of connecting every fire station to high-speed fiber internet.

Emergency First-Responder Notification – Update the City's emergency call-back procedures, including communications and deployment.

Emergency Preparedness and First Responders – Increase rescue boat capability and additional training for more fire fighters in flood-prone areas, and seek funding opportunities from external partners, including FEMA, the County, and SCVWD.

Resolution

budget process to respond to the remaining direction.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$265,000 to support Office of Emergency Services and Emergency Operations Center disaster preparedness efforts and planning, including a Crisis Communications Plan. More detail on this action is provided in the City Departments/Council Appointees section for the Fire Department. An informational memorandum was issued on May 2, 2017 to update the City Council on the feasibility of connecting fire stations to high-speed internet and creating public wireless access; providing medical supplies at all fire stations; cost for emergency medical supplies; and grant opportunities to pay for such supplies. Another informational memorandum will be issued regarding the status of the purchase and deployment of a portable mass siren/speaker system.

The Fire Department will update the City's emergency call-back procedures, including communications and deployment

The 2018-2022 Proposed Capital Improvement Program includes one-time funding of \$179,000 for six rescue boats and water rescue equipment. More detail on this action is provided in the Public Safety Capital Improvement Program section. The Fire Department's ongoing Base Budget overtime allocation will be used to provide additional rescue training for firefighters in flood-prone areas. Additional funding opportunities will also be pursued.

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Referral

Equipping Patrol Cars – Allocate \$40,000 in one-time funding to equip 50 San José Police Department patrol cars to match similar commitments from the County of Santa Clara and the Health Trust, and to further seek additional matching funds to expand Automated External Defibrillator (AED) access.

Emergency Medical Services Resources – Explore one-time funding for more resources and analytical staff to best enable the San José Fire Department to identify and advocate for the most promising emergency medical services delivery model.

Helping Residents Get Back on Their Feet – Immediately deploy City personnel and culturally-competent non-profit partners – with Vietnamese and Spanish-speaking staff – to inform families who experienced flood damage of the availability of very low interest loans for the replacement of personal belongings and structural repairs, and to help them apply for these loans.

Rebuilding our Community – Partner with the Mayor's Office of Strategic Partnerships to seek external funding to help low income home owners with free repairs and report back to Council in fall 2017.

Community Resiliency – Work with partners, such as FEMA, ABAG, the County, and private partners to identify resources, in partnership with the Mayor's Office of Strategic Partnerships, to develop a San Jose Community Resiliency Plan. Report to the Public Safety, Finance, and Strategic Support Committee in fall 2017 with a status update.

Resolution

The 2017-2018 Proposed Operating Budget adds one-time funding of \$40,000 to equip 50 patrol cars. More detail on this action is provided in the City Departments/Council Appointees section for the Police Department. Additional matching fund opportunities will also be pursued.

The 2017-2018 Proposed Operating Budget adds one-time non-personal/equipment funding of \$150,000 for Emergency Medical Services (EMS) analytical support. More detail on this action is provided in the City Departments/Council Appointees section for the Fire Department.

Within the 60 day-window after the Governor formally issued a disaster declaration for San José, the Administration and non-profit partners notified affected residents of the availability of the very low interest loans through a variety of communication mechanisms, including in-person, phone calls, community meetings, and the media. City office space was also provided to the Small Business Administration and English, Spanish, and Vietnamese speakers were available.

The Administration will collaborate with the Mayor's Office of Strategic Partnerships and report to the City Council in fall 2017 on progress toward identifying external funding sources to assist low income home owners with free repairs.

A status update on development of the Community Resiliency Plan will be provided to the Public Safety, Finance, and Strategic Support Committee in fall 2017.

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Referral

City Damages and Costs – Prioritize the use of Capital Funds, to the extent possible, in the reconstruction efforts of bridges, parks, public buildings, and streets damaged by flooding.

Street Pavement Maintenance – Allocate the portion of the Construction Excise Tax that exceeded revenue targets this year to street maintenance and explore accelerating future one-time Federal allocations through the One Bay Area Grant program for pavement maintenance to Fiscal Year 2018-2019, allowing the City to sustain the \$50 million funding level for a second year.

Residential Parking Pilot Program – Continue the addition of one Associate Transportation Specialist position funded by the General Purpose Parking Fund in the Department of Transportation for 2017-2018.

Resolution

The 2018-2022 Proposed Capital Improvement Program incorporates this prioritization of repair projects in response to damage caused by flooding during winter 2016-2017. The 2017-2018 Proposed Operating Budget also includes one-time funding to add 1.0 Program Manager I to coordinate flood-related parks capital projects. In addition, a Manager’s Budget Addendum will be released later in the budget process to address funding strategies for four larger scale flood-related parks capital projects.

The 2018-2022 Proposed Capital Improvement Program includes additional Construction Excise Tax funding of \$22 million that was above previous forecasted amounts for both 2016-2017 and 2017-2018 and has allocated that funding to the pavement maintenance budget for 2017-2018, bringing the total to \$71.1 million for pavement maintenance in 2017-2018 (this total includes several other funding sources). Additional Construction Excise Tax funding of \$4 million above the previous forecast levels combined with the one-time Federal pavement maintenance allocation through the One Bay Area Grant program, has been also budgeted in 2018-2019, bringing total pavement maintenance funding for that year to \$71.5 million. The remaining forecast years include pavement maintenance funding at \$51.3 million in 2019-2020, \$50.2 million in 2020-2021, and \$50.2 million in 2021-2022. More detail on pavement maintenance is provided in the Traffic Capital Improvement Program section.

The 2017-2018 Proposed Operating Budget includes one-time funding from the General Purpose Parking Fund to continue 1.0 Associate Transportation Specialist through June 2018. More detail on this action is provided in the City Departments/Council Appointees section for the Department of Transportation.

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Referral

Refinancing – Prioritize refinancing of outstanding lease revenue bonds and General Obligation bonds, which will create additional General Fund savings.

Filling Vacancies Within Our Budget – If significant progress is not made toward the Talent Recruitment Initiative goal of hiring 300 employees by April 2017, immediately bring forward any policy and structural changes to remedy the problem of filling vacant positions. In addition, prioritize the hiring of vacant positions before recommending new General Fund funded positions in the 2017-2018 Proposed Budget.

Business Permit Process Improvement Bootcamp – Allocate \$200,000 from the General Purpose Parking Fund to develop a process-improvement bootcamp that provides immediate and continuous process improvements utilizing best practices from Denver’s PEAK Academy and other design-thinking approaches. In addition, update the Smart Cities and Service Improvements Committee in May 2017 during the “Development Services Process Improvements” item, with specific targets for quantifiable process improvements, with a particular focus on reducing delay. Prioritize filling Planning, Building and Code Enforcement vacancies in those positions that serve small business customers for such needs as tenant improvements and permits.

Resolution

The Administration will continue to actively pursue and prioritize refinancing opportunities that provide additional revenue or create additional savings to the General Fund.

The Talent Recruitment Initiative Pilot Program is underway. If significant progress is not made toward filling vacant positions, policy and/or structural changes will be brought forward as appropriate. All departmental vacancies were analyzed prior to consideration of requests for new positions. In addition, positions that are recommended to be added in the 2017-2018 Proposed Budget contain various effective dates based on current planned recruitments for existing vacant positions.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$200,000 from the General Purpose Parking Fund to develop a process-improvement bootcamp. More detail on this action is provided in the City Departments/Council Appointees section for the Planning, Building and Code Enforcement Department. Targets for the process improvements will be provided to the Smart Cities and Service Improvements Committee in May 2017 during the “Development Services Process Improvements” item. Vacant positions in the Planning, Building and Code Enforcement that serve small business customers will be prioritized for filling.

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Referral

Storefront Activation – Allocate \$250,000 one-time funding from the General Purpose Parking Fund to the SJ Storefronts Initiative. Given the source of funding, the City Manager should prioritize those businesses operating in business districts that generate parking fund revenues, but eligibility should remain open to businesses citywide.

SJ Promise – Allocate \$150,000 in one-time funding to SJ Promise.

Office of Immigrant Affairs – Make the previously one-time allocation of \$250,000 annual funding ongoing for the Office of Immigrant Affairs.

City's Sustainability Plan – Utilize funding from the “Step Up, and Power Down” award to fund initial staffing and implementation costs. Aggressively pursue other funding sources to minimize General Fund obligations for San José Environmental Sustainability Plan (ESP) implementation.

Preventing Family Homelessness – Rebudget \$750,000 of Homeless Rapid Rehousing unspent funds to work with Destination: Home and the County Office of Supportive Housing on a pilot program to expand families’ ability to become quickly connected to homeless prevention services, streamline service delivery, and measure the collective impact of homelessness prevention.

Resolution

The 2017-2018 Proposed Operating Budget includes one-time funding of \$250,000 from the General Purpose Parking Fund to launch a new Storefront Activation Grant Program. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$150,000 for San José Promise. More detail on this action is provided in the City-Wide Expenses section for the Neighborhood Services CSA.

The 2017-2018 Proposed Operating Budget includes ongoing funding of \$250,000 for the Office of Immigrant Affairs. More detail on this action is provided in the City Departments/Council Appointees section for the Office of the City Manager.

The 2017-2018 Proposed Operating Budget includes ongoing funding of \$306,000 to add additional staff and resources to develop and implement the San José Environmental Sustainability Plan (ESP). More detail on this action is provided in the City Departments/Council Appointees section for the Environmental Services Department.

During its April 11, 2017 meeting, the City Council approved a Grant Agreement with Destination: Home that includes Homeless Rapid Rehousing funding of \$750,000 for a 27-month pilot program with the goals of implementing a countywide homelessness prevention system and preventing all instances of family homelessness.

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Ending Veteran Homelessness – Allocate one-time funding for Destination: Home as the coordinator for the “All the Way Home” campaign for a second year.

AB 2176 Implementation - Tiny Homes – Accelerate work with Council Offices and the Neighborhoods Commission on site identification and community outreach meetings, and with the private sector in the visioning, design, and construction of these unique structures, allocating savings from the 2016-2017 Housing Department budget for the design and implementation of the project.

City Housing Authority Judgement Directed to Rapid Rehousing to Close Gap – For both 2017-2018 and 2018-2019, allocate \$4 million each year from the City Housing Authority fund to the City, thereby alleviating the General Fund of this expenditure.

Gang Intervention and Clean Slate – Allocate \$100,000 from the 2016-2017 San Jose BEST Reserve for the Clean Slate Tattoo Removal Program, which will leverage another \$100,000 from the County and another \$100,000 from the Valley Medical Foundation for the purchase of new laser tattoo-removing equipment.

Cinequest – Allocate \$100,000 from the Transient Occupancy Tax Cultural Facilities Reserve towards a grant over a two-year period (\$50,000 in 2017-2018 and \$50,000 in 2018-2019). Return to Council before June 2017 with an analysis of the necessary rehabilitation of the aging, City-owned

Resolution

During its April 11, 2017 meeting, the City Council approved a Grant Agreement with Destination: Home that includes funding of \$300,000 to support a Director of Employment Strategies over a two-year period and general operating support for Destination: Home.

The 2017-2018 Proposed Operating Budget rebudgets \$2.3 million in savings from the Homeless Rapid Rehousing appropriation for design and implementation of the Tiny Homes project. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.

The 2017-2018 Proposed Operating Budget shifts Homeless Rapid Rehousing funding of \$4.0 million from the General Fund to the Multi-Source Housing Fund for two years. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.

The 2017-2018 Proposed Operating Budget rebudgets \$100,000 from the Mayor’s Gang Prevention Task Force (MGPTF) Reserve in the San José BEST appropriation to the Clean Slate/Tattoo Removal Program for tattoo removal equipment. More detail on this action is provided in the City-Wide Expenses section for the Neighborhood Services CSA.

The 2017-2018 Proposed Operating Budget provides one-time funding of \$50,000 in 2017-2018 and establishes an earmarked reserve of \$50,000 for use in 2018-2019 from the Transient Occupancy Tax Cultural Facilities Reserve to support the Cinequest Film and Virtual Reality Festival (CQFF). More detail on this action is

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Camera 3 facility, and to prepare an estimated cost and schedule, utilizing funds in the Transient Occupancy Tax Cultural Facilities Reserve. In addition, implement capital improvements in Camera 3 to make that facility commercially viable and attractive within this calendar year.

Japantown Creative Center for the Arts – Allocate one-time funding from the Transient Occupancy Tax Cultural Facilities Reserve to fund nearby street improvements, and to enable SV Creates to be able to truthfully tell prospective philanthropic investors that their dollars will not be diverted to needs beyond the Creative Center for the Arts' construction.

Downtown Ice Rink Improvements – Allocate \$100,000 in one-time funding from the General Purpose Parking Fund for repairs and upgrades of the Downtown Ice Rink.

Easy Urbanism – Seek external funding to eliminate or ease permit requirements, and report to the Community and Economic Development Committee in fall 2017 with a status update and initial recommendations for public space activation citywide.

Resolution

provided in the City-Wide Expenses section for the Community and Economic Development CSA. The Public Works Department will provide an analysis of the rehabilitation of the aging, City-owned Camera 3 facility and prepare an estimated cost and schedule for the project as part of a Manager's Budget Addendum that will be released later in the budget process.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$400,000 from the Transient Occupancy Tax Cultural Facilities Reserve to reimburse the developer for transportation improvements required for the Japantown Creative Center for the Arts. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$100,000 from the General Purpose Parking Fund to address capital repairs and upgrades to the Downtown Ice Rink to keep the event viable and attractive. More detail on this action is provided in the General Fund Capital, Transfers, Reserves section.

The Administration has formed an inter-departmental Easy Urbanism and Placemaking Committee aimed at fostering the activation of public spaces by the City and its partners. Among the strategies is to reduce barriers to activation, which include some permit regulations and City costs. The Administration will report to the Community and Economic Development Committee in May 2017 and fall 2017 on its efforts.

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Unlimited Free Junk Pick-Up – Commence an unlimited free junk pick-up service by the fall of 2017 as part of efforts to continue to reduce illegal dumping, and include a simplified scheduling and request process in English, Spanish, and Vietnamese.

Trash Cans – Negotiate amendments to the City’s hauler contracts to add 500 more routinely-serviced trash cans along public streets, especially along heavily traveled pedestrian corridors, parks, and litter “hot spots.” Further, explore options for requiring additional trash cans for businesses with a high volume of “take-out” service when those establishments submit permits for expanded or new locations in the City.

Smartphone Reporting App – Incorporate user-experience testing into the “My San José” app to ensure that the app interface is user-friendly on iOS, MSDN, and Android platforms.

Volunteers & Anti-Litter Program – Prioritize hiring the volunteer coordinator for Volunteer San José in Parks Recreation Neighborhood Services, funded but never filled in last year’s 2016-2017 budget, to boost the City’s clean-up efforts.

Resolution

The 2017-2018 Proposed Operating Budget provides ongoing funding of \$450,000 (\$900,000 ongoing) to allow unlimited three-item junk pick-up collections for Single-Family Dwellings, beginning January 1, 2018. The scheduling and request process will be simplified and available in English, Spanish, and Vietnamese. More detail on this action is provided in City Departments/Council Appointees section for the Environmental Services Department.

In March 2017, City Council directed staff to negotiate new agreements with the residential haulers and report back in September 2017. This effort will include exploring augmenting public litter can service. A Request for Bids for new litter cans was issued by Finance/Purchasing at the end of April 2017 for 2017-2018 with four one-year optional renewals. Planning, Building, and Code Enforcement is researching options to incorporate recommendations related to additional litter cans on private property as part of the permitting process and will return with recommendations to the Transportation and Environment Committee in September 2017.

The Information Technology Department is incorporating user experience testing into application development.

The Parks, Recreation and Neighborhood Services Department is actively recruiting for the Volunteer Coordinator position.

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Volunteer Activation and “Service Credits” – Develop a “service credit” program where neighborhood and school groups can volunteer in parks, community centers, and litter pick-up events, in exchange for a “service credit” that allows groups free or reduced fees for community-building events at parks, community centers and street closure permits for block parties.

Freeway Clean-up – Report back to the Transportation & Environment Committee and the full Council regarding the status of recent funding changes for litter clean-up and other agency partnerships, with clear metrics to assess progress toward a cleaner San José.

Tree-Planting in Median Islands, Park Strips, and Gateways – Allocate one-time funding of \$200,000 to Our City Forest to support BeautifySJ, over a two-year period.

BeautifySJ Days – Continue funding for neighborhood-led Beautification Days – “BeautifySJ Days” – at current levels.

Beautify SJ Grants – Streamline the application process for Community Action and Pride (CAP) grants, recast the program as the “Beautify SJ” grant program, modify grant guidelines so that neighborhoods can utilize the funds on beautification projects on the public right of way, and in public locations, such as parks, and increase the per-neighborhood allotment from \$1,500 to \$5,000. In addition, allocate \$200,000 in one-time funding, in addition to the ongoing allocation of \$100,000 already included in the

Resolution

The 2017-2018 Proposed Operating Budget reduces estimated revenue from Special Event Permit Fees by \$5,000 for the “Service Credit” Program. More detail on this action is provided in City Departments/Council Appointees section for the Parks, Recreation, and Neighborhood Services Department.

The Administration will report to the Transportation & Environment Committee in the fall of 2017 regarding the status of recent funding changes, agency partnerships, and proposed metrics.

The liquidation of a General Fund Earmarked Reserve for Urban Forestry Services in the amount of \$200,000 will be brought forward in 2016-2017 for Our City Forest to support BeautifySJ.

The 2017-2018 Proposed Operating Budget continues funding of \$180,000 for neighborhood-led BeautifySJ Days for each of the City’s ten Council Districts. More detail on this action is provided in City Departments/Council Appointees section for the Environmental Services Department.

The 2017-2018 Proposed Operating Budget includes one-time funding of \$200,000 to provide additional beatification and community-building efforts in neighborhoods, and increases the per-neighborhood allotment from \$1,500 to \$5,000 per grant. More detail on this action is provided in the City-Wide Expenses section for the Neighborhood Services CSA.

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Referral	Resolution
base budget for yearly programming for CAP grants.	
Leveraging the Energy of Volunteers – Schedule a status update on efforts to streamline volunteer management for the April 2017 Neighborhood Services and Education Committee meeting, and cross reference to City Council.	A status update on the response to the City Auditor’s report on “The City’s Use and Coordination of Volunteers: Volunteer Programs Provide Significant Benefits to the Residents of San José” was provided to the Neighborhood Services and Education Committee during its April 13, 2017 meeting.
Future Deficit Reserve – Establish a 2018-2019 Future Deficit Reserve and allocate one-time funding to help fill the \$34.8 million deficit forecast for 2018-2019 in the Proposed Budget or through a Manager's Budget Addendum.	The 2017-2018 Proposed Operating Budget establishes a 2018-2019 Future Deficit Reserve of \$15.0 million with one-time funding.
Police Staffing Operations Reserve – Eliminate the Police Staffing Operations Reserve.	The 2017-2018 Proposed Operating Budget eliminates the Police Department Staffing/Operations Reserve of \$2.0 million beginning in 2018-2019.
Manufacturing Job Initiative – Should Council approve San José Clean Energy (Community Choice Aggregation), develop policy options for Council consideration to spur economic development.	The Administration is currently evaluating the viability of a potential community choice aggregation program for the City of San Jose, currently referred to as San Jose Clean Energy (SJCE). A draft business plan for SJCE was published on February 2017 and is available for review. The Administration is scheduled to return to the City Council with recommendations on this item in May 2017.
Convention Center Facilities District – Develop a strategy to expand the existing Convention Center Facilities District to include new hotels, and if legally feasible, development agreements with Convention Center Facilities District-supporting clauses should precede the issuance of permits for any additional hotels.	In partnership with Team San Jose, the Administration will develop a strategy to expand the existing Convention Center Facilities District (CCFD) to include new hotels and, if feasible, development agreements with CCFD-supporting clauses in advance of permit issuance. Team San Jose is underway in engaging existing hotels and the Administration will develop a strategy for new hotels by fall 2017.

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Essential Services Reserve – Set aside \$2 million in one-time funds that may be used for the purpose of supporting services that are of essential importance to our residents. Services deemed essential by the City Council— as well as Participatory Budgeting Pilot Programs—may be funded with the use of these one-time funds.

Budget Balancing Strategy Guidelines – Use the 2017-2018 Budget Balancing Strategy Guidelines as detailed in Appendix C of the Mayor’s March Budget Message to develop a balanced budget for the next fiscal year.

Resolution

The 2017-2018 Proposed Operating Budget establishes an Essential Services Reserve totaling \$2.0 million.

The 2017-2018 Proposed Operating Budget incorporates this direction.