

City-Wide Expenses

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

City Service Areas

Community and Economic Development
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

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 24,328,475	\$ 30,127,404	\$ 21,483,462	\$ 31,286,089	3.8%
Environmental and Utility Services	1,105,374	1,089,000	721,475	2,202,761	102.3%
Neighborhood Services	8,373,430	9,164,476	4,569,200	10,526,645	14.9%
Public Safety	19,062,895	19,466,912	17,685,500	19,640,789	0.9%
Transportation and Aviation Services	5,519,502	5,903,175	4,941,000	5,763,175	(2.4%)
Strategic Support	138,189,259	38,038,944	27,071,000	53,383,459	40.3%
Total	\$ 196,578,935	\$ 103,789,911	\$ 76,471,637	\$ 122,802,918	18.3%
Dollars by Category					
City-Wide Expenses	\$ 196,578,935	\$ 103,789,911	\$ 76,471,637	\$ 122,802,918	18.3%
Total	\$ 196,578,935	\$ 103,789,911	\$ 76,471,637	\$ 122,802,918	18.3%
Dollars by Fund					
General Fund	\$ 196,578,935	\$ 103,789,911	\$ 76,471,637	\$ 122,802,918	18.3%
Total	\$ 196,578,935	\$ 103,789,911	\$ 76,471,637	\$ 122,802,918	18.3%
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2014-2015):	0.00	103,789,911
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(395,000)
• Rebudget: Business Incentive - Business Cooperation Program		(97,000)
• Rebudget: Certified Access Specialist Program		(10,000)
• Rebudget: Cultural and Arts Facilities Capital Replacement and Maintenance		(278,000)
• Rebudget: Economic Development Pre-Development Activities		(236,000)
• Rebudget: Economic Development/Incentive Fund		(390,000)
• Rebudget: Evergreen Innovation Corridor		(10,000)
• Rebudget: Filling Empty Storefronts Pilot Project		(247,000)
• Rebudget: Historic Preservation		(597,500)
• Rebudget: Homeless Rapid Rehousing		(1,134,000)
• Rebudget: Visitor's Study		(50,000)
• Arena Authority		(48,000)
• CommUniverCity Program		(100,000)
• Downtown Streets Monterey Road Pilot Program		(68,300)
• Economic Development/Incentive Fund		(1,000,000)
• Homeless Rapid Rehousing		(2,000,000)
• Homeless Response Team		(1,670,000)
• Move Your Jobs to San José Communications		(100,000)
• Property Leases		(271,156)
• Responsible Landlord Engagement Initiative (RLEI)		(25,000)
• SAP Center Renegotiation		(100,000)
• Sports Authority		(100,000)
Subtotal:	0.00	(8,926,956)
Environmental and Utility Services CSA		
• Rebudget: City-Building Energy Projects Program		(600,000)
• Rebudget: Clean Creeks Healthy Communities		(232,000)
Subtotal:	0.00	(832,000)
Neighborhood Services CSA		
• Rebudget: 1st Act Silicon Valley Digital Media Grant		(6,400)
• Rebudget: Child Care Portable Debt Service Payments		(3,673)
• Rebudget: National Forum Capacity - Building Grant OJJDP 2012-2015		(55,900)
• Rebudget: OJJDP Community-Based Violence Prevention Demonstration Program Grant		(67,950)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(12,339)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(528,514)
• Rebudget: Maddie Lifesaving Grant		(100,000)
• Community Action and Pride Grants		(100,000)
• Health Trust Corner Store Program		(50,000)
• San José BEST and Safe Summer Initiative Programs		(2,500,000)
Subtotal:	0.00	(3,424,776)

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(215,141)
• Rebudget: Anti-Drug Abuse Grant 2013-2014		(98,182)
• Rebudget: Automated Fingerprint Identification System		(239,000)
• Rebudget: Automated Fingerprint Identification System Phase III		(161,000)
• Rebudget: Avoid the 13 Grant 2013-2014		(654)
• Rebudget: CrimeStoppers		(47,000)
• Rebudget: Emergency Response and Preparedness		(244,000)
• Rebudget: Hazardous Materials Consent Judgment		(35,088)
• Rebudget: Human Trafficking Prevention Grant 2011		(102,433)
• Rebudget: Internet Crimes Against Children Continuation Grant 2011		(215,211)
• Rebudget: Mobile Identification Services Project		(137,000)
• Rebudget: Protecting Children from Commercial Sexual Exploitation Grant 2011		(32,120)
• Rebudget: Selective Traffic Enforcement Grant Program 2013-2014		(90,665)
• Rebudget: Sobriety Checkpoint Grant Program 2013-2014		(39,545)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2013		(394,000)
• Rebudget: Urban Areas Security Initiative Grant - Police 2013		(105,797)
• 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant		(289,713)
• La Raza Study/Harvard Study Consensus Building Project		(50,000)
• Northern California Regional Intelligence Center SUASI - Police		(242,308)
• Selective Traffic Enforcement Grant Program 2013-2014		(61,305)
• Sobriety Checkpoint Grant Program 2013-2014		(30,750)
• Urban Areas Security Initiative Grant - Fire 2013		(145,000)
Subtotal:	<u>0.00</u>	<u>(2,975,912)</u>
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(106,175)
• Rebudget: Emergency Street Tree Services		(146,000)
• Rebudget: Raised Reflective Markers and Arterial Street Striping		(40,000)
• Rebudget: Sidewalk Repairs		(600,000)
• Rebudget: Street Tree Maintenance		(270,000)
• Rebudget: Vehicle Detection Sensors		(170,000)
Subtotal:	<u>0.00</u>	<u>(1,332,175)</u>
Strategic Support CSA		
• Rebudget: Arena Community Fund		(119,000)
• Rebudget: City Manager Special Projects		(150,000)
• Rebudget: City Outreach and Education Efforts		(105,000)
• Rebudget: Community Translation/Interpretation and Meeting Spaces		(29,000)
• Rebudget: Computer System Remediation Project		(75,000)
• Rebudget: E-Ideas Program		(171,600)
• Rebudget: Elections and Ballot Measures		(977,000)
• Rebudget: False Claims Act Litigation Settlement		(301,713)
• Rebudget: Financial Management System Business Process Mapping		(435,000)

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: General Liability Claims		(7,000,000)
• Rebudget: Government Access - Capital Expenditures		(325,000)
• Rebudget: Insurance Premiums		(50,000)
• Rebudget: Internal Financial Controls Evaluation		(130,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(115,000)
• Rebudget: Mayor and City Council Travel		(9,000)
• Rebudget: Organizational Effectiveness		(155,000)
• Rebudget: Property Assessed Clean Energy (PACE) Program		(155,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(460,000)
• Rebudget: Retirement Actuarial Studies		(54,000)
• Rebudget: Spartan Keyes Neighborhood Action Center		(30,000)
• Rebudget: Watson Park Settlement		(1,323,631)
• Ballot Measure Polling		(50,000)
• Google Fiber Project		(100,000)
• Information Technology Desktop Modernization		(500,000)
• Property Assessed Clean Energy (PACE) Program		(120,000)
• Successor Agency City Subsidy		700,000
Subtotal:	<u>0.00</u>	<u>(12,239,944)</u>
One-time Prior Year Expenditures Subtotal:	0.00	(29,731,763)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• 4th Street Garage Banquet Facility Maintenance and Operations		50,000
• Arena Authority		3,302
• BART Public Art Design		150,000
• Business Incentive - Business Cooperation Program		(49,600)
• Business Incentive - Business Cooperation Program Administration		(24,600)
• Business Incentive - Maxim Integrated Products		(11,500)
• Business Incentive - Samsung		(15,000)
• Convention Center Lease Payments		(24,000)
• Cultural Affairs Special Project		(50,000)
• FMC Operating Site Costs		(5,000)
• Hammer Theater Center Operations and Maintenance		(35,000)
• Joint Venture Silicon Valley		1,000
• Property Leases		33,285
• Sports Authority		10,127
• Valley Transit Authority Bus Rapid Transit Enhancement Project		250,000
Subtotal:	<u>0.00</u>	<u>283,014</u>

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Environmental and Utility Services CSA		
• Silicon Valley Energy Watch (SVEW) 2015		464,475
Subtotal:	<u>0.00</u>	<u>464,475</u>
Neighborhood Services CSA		
• California Gang Reduction, Intervention and Prevention (CALGRIP) Grant		(224,000)
• Children's Health Initiative		(550,000)
• National Forum Capacity-Building Grant OJJDP 2012-2015		(42,800)
• OJJDP Community-Based Violence Prevention Demonstration Program Grant		(263,700)
• Senior Education and Outreach Grant		210,000
• Workers' Compensation Claims - PRNS		(300,000)
Subtotal:	<u>0.00</u>	<u>(1,170,500)</u>
Public Safety CSA		
• Arena Traffic Control		8,500
• Police Officers' Professional Liability Insurance		(31,000)
• Silicon Valley Regional Interoperability Project Authority		(143,000)
• Urban Areas Security Initiative Grant - Police 2014		60,000
• Workers' Compensation Claims - Fire		500,000
• Workers' Compensation Claims - PD		800,000
Subtotal:	<u>0.00</u>	<u>1,194,500</u>
Transportation and Aviation Services CSA		
• Parking Citations Processing		100,000
• Parking Citations/Jail Courthouse Fees		(100,000)
• Sidewalk Repairs		400,000
• Workers' Compensation Claims - Transportation		(30,000)
Subtotal:	<u>0.00</u>	<u>370,000</u>
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(10,000)
• Annual Audit		3,000
• Arena Community Fund		(80,000)
• Banking Services		215,000
• Bond Project Audits		1,000
• City Auditor's Office Performance Audit		6,000
• Customer Satisfaction Survey (Bi-Annual)		(55,000)
• Elections Commission		(60,000)
• Elections and Ballot Measures		(300,000)
• Energy Services Company (ESCO) Debt Service		2,479,000
• FMC Debt Service Payments		(781,000)
• Government Access - Capital Expenditures		53,500
• Insurance Premiums		50,000
• Learning Management System - City-Wide LMS		177,500

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• Property Tax Administration Fee		99,000
• Public, Educational, and Government (PEG) Access Facilities - Capital		144,000
• Public Works Unfunded Projects		50,000
• Successor Agency City Subsidy		(700,000)
• TRANs Debt Service		(50,000)
• Workers' Compensation Claims - Other Departments		(200,000)
• Workers' Compensation Claims - Public Works		130,000
• Workers' Compensation State License		100,000
Subtotal:	<u>0.00</u>	<u>1,272,000</u>
Technical Adjustments Subtotal:	0.00	2,413,489
2015-2016 Forecast Base Budget:	0.00	76,471,637
Budget Proposals Approved		
Community and Economic Development CSA		
1. Arena Authority		78,000
2. CommUniverCity Program		100,000
3. Cultural Affairs Special Project		20,000
4. East San José Business Improvement District		36,000
5. Homeless Rapid Rehousing		2,000,000
6. Homeless Response Team		1,675,000
7. Manufacturing Jobs Initiative		200,000
8. Neighborhood Business Districts		5,000
9. San José Downtown Association		100,000
10. San José Jobs Communications Campaign		125,000
11. San José Works		1,020,000
12. Small Business Activation and Assistance		220,000
13. Sports Authority		100,000
14. Miscellaneous Rebudgets		4,123,627
Community and Economic Development Subtotal:	<u>0.00</u>	<u>9,802,627</u>
Environmental and Utility Services CSA		
1. Single Family Garbage Billing Program Model Change: City Facilities Solid Waste Collection and Processing		101,000
2. Miscellaneous Rebudgets		1,380,286
Environmental and Utility Services Subtotal:	<u>0.00</u>	<u>1,481,286</u>
Neighborhood Services CSA		
1. Children's Health Initiative		275,000
2. Community Action and Pride Grants		100,000
3. San José BEST and Safe Summer Initiative Programs		2,000,000

City-Wide Expenses

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Budget Proposals Approved		
Neighborhood Services CSA		
4. San José Learns		2,000,000
5. Summer Youth Nutrition Program		44,990
6. Miscellaneous Rebudgets		1,537,455
Neighborhood Services Subtotal:	<u>0.00</u>	<u>5,957,445</u>
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		289,713
2. Emergency Response and Preparedness		62,588
3. Northern California Regional Intelligence Center SUASI - Police		212,308
4. Police Memorial		75,000
5. Selective Traffic Enforcement Program Grant 2014-2015		87,500
6. Urban Areas Security Initiative Grant - Fire 2014		118,500
7. Urban Areas Security Initiative Grant - Police 2014		60,000
8. Miscellaneous Rebudgets		1,049,680
Public Safety Subtotal:	<u>0.00</u>	<u>1,955,289</u>
Transportation and Aviation CSA		
1. Sidewalk Repairs		500,000
2. Miscellaneous Rebudgets		322,175
Transportation and Aviation Subtotal:	<u>0.00</u>	<u>822,175</u>
Strategic Support CSA		
1. Ballot Measure Polling		55,000
2. City Council District 3 Participatory Budgeting Pilot		100,000
3. Family College Success Center		100,000
4. Human Resources/Payroll/Budget Systems Upgrade		882,000
5. Office of Immigrant Affairs		250,000
6. Silicon Valley Talent Partnership		80,000
7. Successor Agency City Subsidy		(150,000)
8. Youth Commission Funding		12,000
9. Miscellaneous Rebudgets		24,983,459
Strategic Support Subtotal:	<u>0.00</u>	<u>26,312,459</u>
Total Budget Proposals Approved	0.00	46,331,281
2015-2016 Adopted Budget Total	0.00	122,802,918

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Arena Authority		78,000
<p>This action provides additional funding of \$78,000, partially offset by \$48,000 in one-time revenue, to maintain the current level of service provided by the Arena Authority, which supports oversight and coordination of activity at the SAP Center Arena, Sharks Ice at San José, San José Municipal Stadium, and the South Campus of San José State University. To offset the shortfall between funding provided by the City and the costs necessary to maintain an adequate level of service, the Arena Authority has relied on revenue of \$48,000 from a year-to-year lease with the San José Sharks for use of the City's suite at the SAP Center for eight hockey games and has been drawing down expenditure savings generated in previous years that are now exhausted. (Ongoing costs: \$30,000)</p>		
2. CommUniverCity Program		100,000
<p>This action adds \$100,000 in ongoing funding to continue the support of San José State University's (SJSU) CommUniverCity that was funded on a one-time basis in 2013-2014 and 2014-2015. The CommUniverCity Program is a partnership among residents, the campus community, and the City of San José. The primary focus of CommUniverCity is enabling neighborhood residents to set priorities and facilitate coordination among the residents, the City, and SJSU, and to achieve those goals by relating the projects to service learning in SJSU classes. Previous examples of projects include: tutoring, college-going mentoring, and financial literacy education for over 1,000 K-12 students, a community assessment and priority setting workshop that engaged more than 175 residents, outreach in conjunction with Community Based Organizations to provide information about sustainable living through a Sustainability Fair, and providing assistance to expunge records for 67 eligible residents. (Ongoing costs: \$100,000)</p>		
3. Cultural Affairs Special Project		20,000
<p>This action allocates \$20,000 in one-time funding to provide public art project management services to Mel Chin Studios, as approved by the City Council on March 17, 2015. This action is funded by an increase to the Other Revenue estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
4. East San José Business Improvement District		36,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$36,000 in one-time funding to explore the implementation of an East San José Business Improvement District. Other Business Improvement Districts have already succeeded in Downtown, Willow Glen, and Japantown, and with the expansion of Bus Rapid Transit and BART investment along East Santa Clara, Capitol, and Alum Rock, local businesses are uniquely positioned to succeed through enhanced organization. (Ongoing costs: \$0)</p>		
5. Homeless Rapid Rehousing		2,000,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$2.0 million from a 2015-2016 Earmarked Reserve that was set aside as part of the 2014-2015 Adopted Budget to continue the Homeless Rapid Rehousing program for a third year and continues this funding on an ongoing basis. The primary purpose of the rapid rehousing effort is to engage transitionally homeless individuals with a history of sustained San José</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
5. Homeless Rapid Rehousing		
<p>residency from targeted encampments and provide them with supportive services and rental subsidies to successfully assist them in their transition from homelessness to permanent housing. Funds in 2015-2016 will be focused on providing housing coupons (\$1.2 million), case management and job development services to eligible transitionally homeless individuals capable of long-term economic self-sufficiency (\$700,000), and an emergency flex fund (\$100,000). (Ongoing costs: \$2,000,000)</p>		
6. Homeless Response Team		1,675,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$1.5 million from a 2015-2016 Earmarked Reserve that was set aside as part of the 2014-2015 Adopted Budget to continue the Homeless Response Team for a third year and continues the funding on an ongoing basis. This action also allocates \$175,000 in one time funding to continue 2.0 Park Ranger positions supported by the Santa Clara Valley Water District to patrol along Coyote Creek and the 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. This program provides the City with a stronger infrastructure for addressing the needs of our homeless residents, including the response relating to encampments and the concerns of community members and businesses. This funding will allow staff to continue to respond to the health and safety concerns of encampment occupants, public safety and health concerns of neighborhoods, and any environmental damage caused by encampments. (Ongoing costs: \$1,500,000)</p>		
7. Manufacturing Jobs Initiative		200,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time funding of \$200,000 to launch the manufacturing jobs initiative to incentivize the retrofit of older, vacant industrial buildings by covering the cost of permit approvals. This action 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 contained in buildings built prior to 2000. It is anticipated that the funding will be able to support two to five projects in 2015-2016. (Ongoing costs: \$0)</p>		
8. Neighborhood Business Districts		5,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds ongoing funding of \$5,000 to support the Berryessa Business Association and revive the Berryessa Art and Wine Festival. This revival is anticipated to increase foot traffic to the area and boost economic development along Capitol Avenue and Berryessa Road. (Ongoing costs: \$5,000)</p>		
9. San José Downtown Association		100,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$100,000 to the San José Downtown Association for additional Downtown activation efforts, including, but not limited to, keeping Downtown Ice open through Super</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
9. San José Downtown Association		
Bowl 50 and preparing local restaurants and retailers to maximize this opportunity. This action is funded by a transfer from the General Purpose Parking Fund to the General Fund as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		
10. San José Jobs Communications Campaign		125,000
As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$125,000 in one-time funding to launch a proactive, multifaceted campaign to promote San José as a location for growing companies and a talented workforce. (Ongoing costs: \$0)		
11. San José Works		1,020,000
As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates one-time funding of \$1.02 million for SJ Works, a youth jobs initiative. This initiative will focus 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 will target youth in gang and crime hot spots and offer economic opportunity for the City's young residents. (Ongoing costs: \$0)		
12. Small Business Activation and Assistance		220,000
As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time funding of \$220,000 to help small businesses activate vacant buildings. In 2014-2015, the Office of Economic Development launched the SJ Storefronts Initiative to help small businesses located in San José business districts by providing one-time grants to help businesses lease street facing vacant spaces in Downtown and Neighborhood Business Districts and facilitating pop-up retail locations on public and private properties to further encourage street activation. Following the success of that program, the funding will continue to provide qualified small businesses with grants to help offset the costs of City fees, permits, and taxes. (Ongoing costs: \$0)		
13. Sports Authority		100,000
As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action allocates \$100,000 in one-time funding to support the San José Sports Authority's efforts to increase San José's economic development, visibility, and civic pride by attracting world class sporting events to San José and to ensure adequate funding is available for the City to pursue the 2016 U.S. Women's Gymnastics Olympic Trials. (Ongoing costs: \$0)		
14. Miscellaneous Rebudgets		4,123,627
The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)		
4 th Street Garage Banquet Facility Maintenance and Operations	300,000	
BART Public Art Design	179,245	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
14. Miscellaneous Rebudgets		
Cultural Affairs Special Project	547,132	
Downtown Streets Monterey Road Pilot Program	68,300	
Economic Development Pre-Development Activities	117,000	
Economic Development/Incentive Fund	500,000	
Hammer Theater Center Operations and Maintenance	597,500	
Homeless Rapid Rehousing	1,500,000	
Homeless Response Team	80,000	
Move Your Jobs to San José Communications	70,000	
Property Leases	70,000	
Valley Transit Authority Bus Rapid Transit Enhancement Project	94,450	
Subtotal Community and Economic Development CSA:	0.00	9,802,627
Environmental and Utility Services CSA		
1. Single Family Garbage Billing Program Model Change: City Facilities Solid Waste Collection and Processing		101,000
<p>This action reallocates ongoing funding from the Integrated Waste Management Fund to the General Fund for the collection, processing, and disposal costs of solid waste from City facilities, which has been funded from late fees collected through the Integrated Waste Management Fund. In 2013, the City Council approved a strategy to collect Single Family Dwelling Recycle Plus revenues through Santa Clara County's property tax collection program, starting in 2015-2016, resulting in overall program cost savings and service delivery efficiencies. However, as a result of this shift of revenue collection, late fees that had once been collected through the existing billing system, and which served as an unrestricted source of funding for several programs, will no longer be collected, necessitating the shift of the City facilities solid waste collection and processing cost to the General Fund. (Ongoing costs: \$101,000)</p>		
2. Miscellaneous Rebudgets		1,380,286
<p>The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)</p>		
Burrowing Owl Habitat Management	190,000	
City-Building Energy Projects Program	590,480	
Clean Creeks Healthy Communities	142,000	
Silicon Valley Energy Watch (SVEW) 2015	282,806	
Property Assessed Clean Energy (PACE) Program	175,000	
Subtotal Environmental and Utility Services CSA:	0.00	1,481,286

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

1. Children's Health Initiative **275,000**

This action allocates the third year of funding (\$275,000) of a three year strategy that was set aside as part of the 2013-2014 Adopted Budget to transition City funding provided for the Children's Health Initiative to Santa Clara County. The City's original allocation of \$2.1 million provided health insurance access to children of Santa Clara County with a family income that fell below the federal poverty level. Both the County and State have assumed the costs of the program with no impact to services provided. The City and County agreed to a three-year strategy to transition the Children's Health Initiative City allocation of \$2.1 million; \$1.1 million was funded in 2013-2014, \$550,000 was allocated in 2014-2015, and \$275,000 will be allocated this year for the final year of the three-year phase-out of City funding. The 2015-2016 funding is provided by liquidating the Children's Health Initiative Earmarked Reserve that was set aside for this purpose. (Ongoing costs: \$0)

2. Community Action and Pride Grants **100,000**

This action allocates \$100,000 previously set aside in a 2015-2016 Earmarked Reserve that was established with the 2014-2015 Adopted Budget to support the Community Action and Pride (CAP) Grants Program through 2015-2016 and continues this funding on an ongoing basis. This program provides small grants to San José neighborhood groups to fund activities that result in cleaner, safer, and more engaged communities. (Ongoing costs: \$100,000)

3. San José BEST and Safe Summer Initiative Programs **2,000,000**

This action adds \$2.0 million to support the San José Bringing Everyone's Strengths Together (BEST) and Safe Summer Initiative Programs in 2015-2016 (\$2.5 million ongoing). Of this amount, ongoing funding of \$1.5 million supports the overall program and was added per direction in the Mayor's March Budget Message for 2015-2016, as approved by the City Council. In 2015-2016, this action is offset by the liquidation of an Earmarked Reserve of \$1.5 million that was set aside in the 2014-2015 Adopted Budget to continue this funding level through 2015-2016. The remaining funding of \$500,000 in 2015-2016 (\$1.0 million ongoing) supports the Female Gang Intervention Unit, capacity-building activities, and the Digital Arts Teen/Youth Program after a City Council-directed analysis of the efficiency of these programs that was provided in Manager's Budget Addendum #21. Given the start-up time necessary, these three programs were delivered for only a portion of the year in 2014-2015, and approximately \$500,000 of the \$1.0 million provided in 2014-2015 was spent. Accordingly a rebudget of the remaining \$500,000 for these programs is included in the 2015-2016 Adopted Budget. This rebudget will provide \$500,000 of the \$1.0 million needed in 2015-2016 to provide a full year of service. On an ongoing basis, \$1.0 million is added to support these programs. In total, \$2.5 million in ongoing funding is added to support the BEST programs, bringing the ongoing funding level to \$5.6 million.

The San José BEST Program supports the Mayor's Gang Prevention Task Force by funding a variety of programs and various community-based organizations that provide direct gang intervention services. A related action in the Parks, Recreation and Neighborhood Services (PRNS) Department makes permanent 4.50 positions (1.0 Analyst II, 3.0 Youth Outreach Worker I, and 0.50 Youth Outreach Worker I PT) that expired June 30, 2015 to support the San José BEST and Safe Summer Initiative programming efforts. The Safe School Campus Initiative (SSCI), one of the Mayor's Gang Prevention Task Force's Youth Intervention Services programs, is a partnership between PRNS,

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
3. San José BEST and Safe Summer Initiative Programs		
<p>School Districts, and the Police Department to create safer high schools, middle schools, and communities by addressing youth-related violence through prevention and intervention efforts, especially in gang-impacted areas within the City. The Youth Outreach Workers focus on youth at middle and high school campuses. The Safe Summer Initiative Program provides funding for pro-social recreational activities during the summer months for at-risk, high-risk, gang-impacted and gang-intentional youth. The inclusion of the Analyst will provide contract oversight and compliance for BEST-related contracts, and support grant development.</p> <p>Also, in another related action in the PRNS Department adds 8.0 positions (2.0 Recreation Leader PT, 2.0 Recreation Program Specialist, 2.0 Youth Outreach Specialist, and 2.0 Youth Outreach Worker I) to support three key gang prevention and intervention programs, including the Female Gang Intervention Unit, Capacity-Building programs, and the Digital Arts Program. The Female Gang Intervention Unit provides intervention services to gang-impacted or gang-intentional females. The Mayor's Gang Prevention Task Force Capacity Building programs include Street Outreach and Late Night Gym, which provides pro-social recreational activities for gang-impacted and gang-intentional youth, access to resources, and a safe place to engage in activities during the evening/night time. The Digital Arts Program works with youth to create digital arts programming to encourage at-risk youth to become more engaged and connect with each other through self-expression using digital outlets. (Ongoing costs: \$2,500,000)</p>		
4. San José Learns		2,000,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds one-time funding of \$2.0 million to invest in the after school program infrastructure to academically focus after school programs for children in grades K-3 with the most needs. This funding will be expended over a two-year period and will support recommendations from the Mayor's San José Learns Working Group. (Ongoing costs: \$0)</p>		
5. Summer Youth Nutrition Program		44,990
<p>This action increases the allocation to the Summer Youth Nutrition Program by \$44,990 in one-time funding. This program, administered 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 the Federal Government estimate as described in the General Fund Revenue Estimates section of this document (Ongoing costs: \$0)</p>		
6. Miscellaneous Rebudgets		1,537,455
<p>The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)</p>		
California Gang Reduction, Intervention, and Prevention (CalGRIP) Grant	278,000	
Maddie Lifesaving Grant	150,000	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
6. Miscellaneous Rebudgets		
National Forum Capacity-Building Grant OJJDP 2012-2015	10,842	
OJJDP Community-Based Violence Prevention Demonstration Program Grant	43,636	
PG&E Summer Cooling Shelter Program Grant	24,977	
San José BEST and Safe Summer Initiative Programs	1,000,000	
Senior Education and Outreach Grant	30,000	
Subtotal Neighborhood Services CSA:	0.00	5,957,445
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		289,713
<p>This action increases the funding for the 2013 Encourage Arrest Policies and Enforcement of Protection Orders Program by \$289,713 in one-time funding to allow the Police Department's Family Violence Unit to continue a program to investigate and prosecute domestic violence cases. Grant funds will be used to implement a tracking system, and train first responders, investigators, prosecutors, and the judiciary on investigation and prosecution for these cases. This action is funded by an increase in the Revenue from the Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
2. Emergency Response and Preparedness		62,588
<p>This action appropriates 2014-2015 savings anticipated in the Emergency Response and Preparedness City-Wide appropriation to continue one-time funding in 2015-2016 for a Senior Analyst position in the Office of Emergency Services in the Fire Department. The Senior Analyst will continue to perform grant-eligible planning, training, and emergency management activities. The remainder of the funding for this position is provided by the Urban Areas Security Initiative Grant – Fire 2014 appropriation, as discussed elsewhere in this section. (Ongoing costs: \$0)</p>		
3. Northern California Regional Intelligence Center SUASI - Police		212,308
<p>This action increases the funding for the Northern California Regional Intelligence Center (NCRIC) – SUASI – Police appropriation by \$212,308 in one-time funding to offset costs for one Police Lieutenant to participate as a member of the NCRIC. The NCRIC handles terrorist and criminal activity that threatens the Bay Area as a whole, and these funds will be used for salary, benefits, overtime, and travel costs for the Lieutenant. This action is funded by an increase in the Revenue from the Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)</p>		
4. Police Memorial		75,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action establishes a Police Memorial appropriation to establish a memorial at City Hall</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
4. Police Memorial		
near the site of the deaths of Officers Gene Simpson and Gordon Silva. The memorial will serve as a reminder to the City of San José of the daily risks and sacrifices confronted by San José Police Officers. (Ongoing costs: \$0)		
5. Selective Traffic Enforcement Program Grant 2014-2015		87,500
This action provides one-time funding of \$87,500 to fund Police Officer overtime to conduct targeted driving under the influence (DUI) patrols and distracted driving enforcement through the end of the grant term of September 30, 2015. These funds will also be used for travel costs for sworn personnel to attend required Standard Field Sobriety Testing (SFST) training, phlebotomists' services, and printing costs. This action is funded by an increase to the Revenue from the State of California estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		
6. Urban Areas Security Initiative Grant – Fire 2014		118,500
This action continues one-time funding in 2015-2016 for a Senior Analyst position in the Office of Emergency Services in the Fire Department. The Senior Analyst will continue to perform grant-eligible planning, training, and emergency management activities funded by the Urban Areas Security Initiative Grant – 2014. The funding of this position is further offset by anticipated 2014-2015 savings from the Emergency Response and Preparedness City-Wide appropriation, as discussed elsewhere in this section. (Ongoing costs: \$0)		
7. Urban Areas Security Initiative Grant – Police 2014		60,000
This action increases the Urban Areas Security Initiative Grant – Police 2014 budget by \$60,000 in one-time funding for an Interoperable Communications Systems Manager position. This position serves as the City representative for regional interoperable communication systems efforts, assists with the planning and implementation of projects, and ensures radio and data interoperability throughout the South Bay Region. This action is funded by an increase to the Revenue from the Federal Government estimate as described in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$0)		
8. Miscellaneous Rebudgets		1,049,680
The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)		
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	266,754	
Crimestoppers	44,750	
Domestic Violence Prevention Program	30,000	
Emergency Response and Preparedness	42,412	
Hazardous Materials Consent Judgment	35,088	
Human Trafficking Prevention Grant 2011	6,845	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
8. Miscellaneous Rebudgets		
Internet Crimes Against Children Task Force State Grant 2014-2015	176,169	
Mobile Identification Services Project	137,000	
Selective Traffic Enforcement Grant Program 2014-2015	134,727	
Urban Areas Security Initiative Grant – Fire 2014	111,500	
Urban Areas Security Initiative Grant – Police 2014	64,435	
Subtotal Public Safety CSA:	0.00	1,955,289
Transportation and Aviation CSA		
1. Sidewalk Repairs		500,000
<p>This action provides an additional \$500,000 in ongoing funding for Sidewalk Repairs as a result of current activity levels. The City oversees sidewalk repairs, which are completed by a third-party contractor. Sidewalk repairs are the responsibility of the property owner and any contractual repair work performed by the City is invoiced back to the property owner for reimbursement. As a result of this action, the increased funding available for the contractor, which will be offset by revenue after repairs are complete, will facilitate more sidewalk repairs to be completed in 2015-2016. An increase to the Other Revenue estimate of \$500,000, as described in the General Fund Revenue Estimates section of this document, reflects the anticipated payments from property owners. (Ongoing costs: \$500,000)</p>		
2. Miscellaneous Rebudgets		322,175
<p>The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)</p>		
Contractual Street Tree Planting	107,175	
Parking Citations Processing	45,000	
Vehicle Detection Sensors	170,000	
Subtotal Transportation and Aviation CSA:	0.00	822,175
Strategic Support CSA		
1. Ballot Measure Polling		55,000
<p>This action provides one-time funding of \$55,000 for up to three potential revenue-related ballot measures, such as a sales tax increase, medical marijuana tax increase, and bond measure for street repair and pavement maintenance, that may be brought to the voters in June 2016 or November 2016. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
2. City Council District 3 Participatory Budgeting Pilot		100,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action provides one-time funding of \$100,000 to launch a Participatory Budgeting Pilot in City Council District 3. Participatory budgeting is a democratic process through which residents will decide how to spend part of the City's budget. This process typically includes the following elements: community members brainstorm spending ideas, budget delegates develop proposals based on these ideas, residents vote on proposals, and the government implements the winning projects. (Ongoing costs: \$0)</p>		
3. Family College Success Center		100,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action provides one-time funding of \$100,000 in the form of a matching grant to the Hispanic Foundation of Silicon Valley to implement the Family College Success Center. This represents a 3-to-1 leverage of City dollars for the successful launch of this initiative, which is designed to boost high school graduation rates and improve college readiness among low-income students. (Ongoing costs: \$0)</p>		
4. Human Resources/Payroll/Budget Systems Upgrade		882,000
<p>This action provides additional one-time funding for the Human Resources/Payroll/Budget Systems Upgrade project based on a revised cost estimate resulting from the Request for Proposal (RFP) process. The April 14, 2014 City Council Agenda (item 3.4) authorized staff to negotiate an agreement with the selected vendor, Cherryroad Technologies, Inc. This action includes anticipated changes to costs for the system solution, contractual services, staffing backfill, and the project contingency. Total first year costs for the project are anticipated at \$7.2 million, which is \$882,000 above the current budget of \$6.3 million for these system upgrades. Transfers from Special and Capital Funds of \$220,000 will offset approximately 25% of this additional cost, for a net General Fund impact of \$662,000. (Ongoing costs: \$0)</p>		
5. Office of Immigrant Affairs		250,000
<p>As directed by the Mayor's March and June Budget Messages for Fiscal Year 2015-2016, as approved by the City Council, this action adds \$250,000 in one-time funding for the City to work collaboratively with the County of Santa Clara, the Silicon Valley Community Foundation, and community based organizations to maximize the support for the immigrant community. This collaboration will ensure successful implementation of administrative relief through outreach, education, fraud prevention, and coordination of City services with public and community partners, reduction of barriers, and support for immigrant business owners. (Ongoing costs: \$0)</p>		
6. Silicon Valley Talent Partnership		80,000
<p>As directed by the Mayor's March Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds \$80,000 in one-time funding for the Silicon Valley Talent Partnership (SVTP). SVTP is a non-profit that engages private sector talent and innovation to solve public sector problems. The Silicon Valley Talent Partnership has worked with the City since 2012-2013 on various projects that have benefited both the City and the Community through enhanced government</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
6. Silicon Valley Talent Partnership		
operations and increased services. This funding will continue support for SVTP through 2015-2016 and facilitate the City's continued use of private sector resources, as appropriate, for the betterment of the community. (Ongoing costs: \$0)		
7. Successor Agency City Subsidy		(150,000)
This action reduces the administrative support to the Successor Agency to the Redevelopment Agency (SARA) to reflect the continued phase out of this work and the assumption of duties by existing City staff. With the dissolution of Redevelopment Agencies in 2012, Successor Agencies were tasked with winding down operations and overseeing the dissolution process. An annual review of resources will continue to be completed in future years. (Ongoing savings: \$150,000)		
8. Youth Commission Funding		12,000
As directed by the Mayor's June Budget Message for Fiscal Year 2015-2016, as approved by the City Council, this action adds \$12,000 in one-time funding for Youth Commission activities, including the annual Youth Conference Event, a Youth Leadership Conference for Commissioners, monthly workshops for Youth Advisory Council members, and more training opportunities for Youth Commissioners. (Ongoing costs: \$0)		
9. Miscellaneous Rebudgets		24,983,459
The rebudget of unexpended 2014-2015 funds will allow for the completion of the projects in 2015-2016 listed below. (Ongoing costs: \$0)		
Arena Community Fund	66,000	
Business Tax System Replacement	697,000	
City Manager Special Projects	145,000	
City Outreach and Education Efforts	90,000	
Computer System Remediation Project	75,000	
Cultural Facilities Capital Maintenance	332,000	
E-Ideas Program	25,000	
Elections and Ballot Measures	300,000	
Energy and Utility Conservation Measures Program	7,777,063	
Financial Management System Business Process Mapping	140,000	
General Liability Claims	6,900,000	
Government Access Capital Facilities	325,000	
Human Resources/Budget/Payroll System Upgrade	6,813,000	
Information Technology Desktop Modernization	500,000	
Insurance Premiums	25,000	
Internal Financial Controls Evaluation	103,000	
Labor/Employee Relations Consultant Funding	115,000	
Organizational Effectiveness	40,000	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
9. Miscellaneous Rebudgets		
Public, Educational, and Government (PEG) Access Facilities – Capital	461,396	
Retirement Actuarial Studies	54,000	
Subtotal Strategic Support CSA:	0.00	26,312,459
2015-2016 Adopted Budget Changes Total	0.00	46,331,281

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	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 106,655	\$ 445,000	\$ 100,000	\$ 400,000
Arena Authority	CMO	156,598	156,598	111,900	189,900
BART Public Art Design	OED	25,961	0	150,000	329,245
Business Incentive - Business Cooperation Program	OED	28,606	167,000	20,400	20,400
Business Incentive - Business Cooperation Program Administration	OED	30,950	45,000	20,400	20,400
Business Incentive - Maxim Integrated Products	OED	61,531	40,000	28,500	28,500
Business Incentive - Samsung	OED	0	35,000	20,000	20,000
Center for Employment Training	OED	250,000	0	0	0
Certified Access Specialist Program	FIN	60,598	60,000	50,000	50,000
Children's Discovery Museum	OED	270,750	270,750	270,750	270,750
Cirque du Soleil	OED	169,891	0	0	0
CommUniverCity Program	CMO	91,200	100,000	0	100,000
Convention Center Lease Payments	FIN	15,325,000	15,304,000	15,280,000	15,280,000
Cultural Affairs Special Project	OED	126,590	50,000	0	567,132
Cultural and Arts Facilities Capital Replacement and Maintenance *	CMO	0	278,000	0	0
Donna Bradford Improvement Project	HSG	1,800	0	0	0
Downtown Streets Monterey Road Pilot Program	HSG	0	68,300	0	68,300
East San José Business Improvement District	OED	0	0	0	36,000
Economic Development Pre-Development Activities	OED	126,647	236,000	0	117,000
Economic Development/Incentive Fund	OED	106,450	1,390,000	0	500,000
Evergreen Innovation Corridor	OED	0	10,000	0	0
Filling Empty Storefronts Pilot Project	OED	3,980	247,000	0	0
FMC Operating Site Costs	PW	26,544	30,000	25,000	25,000
Hammer Theater Center Operations and Maintenance**	OED	285,000	285,000	250,000	250,000
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	310,002	3,134,000	0	3,500,000
Homeless Response Team	HSG	1,309,580	1,670,000	0	1,755,000
Joint Venture Silicon Valley	OED	20,000	34,617	35,617	35,617
Manufacturing Jobs Initiative	OED	0	0	0	200,000
Mexican Heritage Plaza Capital Maintenance	PW	30,151	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	100,000	0	70,000
Neighborhood Business Districts	OED	90,000	45,000	45,000	50,000
Planning Commission	PBCE	\$ 21,848	\$ 23,135	\$ 23,135	\$ 23,135
Property Leases	OED	1,701,778	1,633,681	1,395,810	1,465,810
Public Art in Private Development	OED	23,673	0	0	0

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	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
Responsible Landlord Engagement Initiative (RLEI)	CMO	0	25,000	0	0
San José Downtown Association	OED	190,000	250,000	250,000	350,000
San José Green Vision	OED	152	0	0	0
San José Jobs Communications Campaign	OED	0	0	0	125,000
San José Museum of Art	OED	475,000	475,000	475,000	475,000
San José Works	OED	0	0	0	1,020,000
SAP Center Renegotiation	OED	0	100,000	0	0
Small Business Activation and Assistance	OED	0	0	0	220,000
Sports Authority	CMO	538,073	438,073	348,200	448,200
Successor Agency City Asset Transfers	CMO	79,717	0	0	0
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	0	0	250,000	344,450
Visitor's Study	OED	0	50,000	0	0
TOTAL		\$ 24,328,475	\$ 30,127,404	\$ 21,483,462	\$ 31,286,089

* The 2014-2015 Adopted Budget inadvertently contained a rebudget for Cultural and Arts Facilities Capital Replacement and Maintenance of \$278,000 that should have been rebudgeted for Cultural Facilities Capital Maintenance in the Strategic Support Budget Program section. This was corrected as part of the 2013-2014 Annual Report.

** This appropriation was formerly titled the "San José Repertory Theater"; the new title of "Hammer Theater Center Operations and Maintenance" better represents the appropriation.

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	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
Burrowing Owl Habitat Management	ESD	\$ 0	\$ 0	\$ 0	\$ 190,000
City-Building Energy Projects Program	ESD	297,392	600,000	0	590,480
Clean Creeks Healthy Communities	ESD	94,270	232,000	0	142,000
City Facilities Solid Waste Collection and Processing	ESD	0	0	0	101,000
Energy Efficiency Program	PW	430,253	0	0	0
Property Assessed Clean Energy (PACE) Program	ESD	0	0	0	175,000
Recovery Act - Energy Efficiency and Conservation Block Grant	ESD	22,074	0	0	0
Silicon Valley Energy Watch (SVEW) 2015	ESD	0	0	464,475	747,281
Silicon Valley Energy Watch (SVEW) Innovator Pilots	ESD	6,038	0	0	0
Storm Fees	ESD	255,347	257,000	257,000	257,000
TOTAL		\$ 1,105,374	\$ 1,089,000	\$ 721,475	\$ 2,202,761

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 4,904	\$ 6,400	\$ 0	\$ 0
After School Education and Safety Programs for 2012-2013	PRNS	(12,490)	0	0	0
After School Education and Safety Programs for 2013-2014	PRNS	588,669	0	0	0
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant	PRNS	254,986	224,000	0	278,000
Child Care Portable Debt Service Payments	PRNS	0	3,673	0	0
Children's Health Initiative	PRNS	1,100,000	550,000	0	275,000
Communities Putting Prevention to Work Grant - Obesity Prevention Initiative	PRNS	4,985	0	0	0
Community Action and Pride Grants	CMO	100,000	100,000	0	100,000
Enhance Fitness and Matter of Balance Program Grant	PRNS	13,789	0	0	0
Health Trust Communities Putting Prevention to Work Grant	HSG	(242)	0	0	0
Health Trust Corner Store Program	CMO	0	50,000	0	0
Maddie Lifesaving Grant	PW	135,999	100,000	0	150,000
National Forum Capacity-Building Grant OJJDP 2012-2015	PRNS	70,014	197,900	99,200	110,042
OJJDP Community-Based Violence Prevention Demonstration Program Grant	PRNS	173,866	331,650	0	43,636
PG&E Summer Cooling Shelter Program Grant	PRNS	9,954	12,339	0	24,977
Public-Private Parks Maintenance Partnership	PRNS	16,000	0	0	0
San José BEST and Safe Summer Initiative Programs	PRNS	4,683,020	6,088,514	3,060,000	6,060,000
San José Learns	PRNS	0	0	0	2,000,000
San José Parks Foundation	PRNS	60,000	0	0	0
Senior Education and Outreach Grant	PRNS	186,763	0	210,000	240,000
Summer Youth Nutrition Program	PRNS	30,012	0	0	44,990
Workers' Compensation Claims - PRNS	PRNS	953,201	1,500,000	1,200,000	1,200,000
TOTAL		\$ 8,373,430	\$ 9,164,476	\$ 4,569,200	\$ 10,526,645

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
2013 Encourage Arrest Policies and Enforcement of Protection Orders Program Grant	PD	\$ 45,211	\$ 504,854	\$ 0	\$ 556,467
Anti-Drug Abuse Grant 2012-2013	PD	31,883	0	0	0
Anti-Drug Abuse Grant 2013-2014	PD	66,949	98,182	0	0
Anti-Human Trafficking Task Force Program Grant 2012	PD	174,798	0	0	0
Arena Traffic Control	DOT	270,686	279,500	288,000	288,000
Automated Fingerprint Identification System	PD	0	239,000	0	0
Automated Fingerprint Identification System Phase III	PD	0	161,000	0	0
Avoid the 13 Grant 2013-2014	PD	2,547	654	0	0
Bay Area Regional Interoperability Communication System	CMO	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership Grant	PD	36,826	0	0	0
Cardiac Monitors/Defibrillators	FIRE	21,076	0	0	0
CrimeStoppers	PD	2,445	47,000	0	44,750
Domestic Violence Prevention Program	CMO	20,186	0	0	30,000
Emergency Management Performance Grant (EPMG) 2012	FIRE	80,193	0	0	0
Emergency Management Performance Grant 2013	FIRE	90,019	0	0	0
Emergency Response and Preparedness	FIRE	109,004	244,000	0	105,000
Hazardous Materials Consent Judgment	FIRE	0	35,088	0	35,088
Human Trafficking Prevention Grant 2011	PD	49,338	102,433	0	6,845
Internet Crimes Against Children Continuation Grant 2011	PD	365,229	215,211	0	0
Internet Crimes Against Children Task Force State Grant 2013-2014	PD	94,548	0	0	0
Internet Crimes Against Children Task Force State Grant 2014-2015	PD	0	0	0	176,169
La Raza Study	PD	10,000	0	0	0
La Raza Study/Harvard Study Consensus Building Project	PD	50,000	50,000	0	0
Metropolitan Medical Response System Grant 2011	FIRE	254,677	0	0	0
Mobile Identification Services Project	PD	636	137,000	0	137,000
Northern California Regional Intelligence Center SUASI - Police	PD	242,051	242,308	0	212,308
Police Memorial	PD	0	0	0	75,000
Police Officers' Professional Liability Insurance	FIN	131,350	161,000	130,000	130,000
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	99,560	32,120	0	0
Selective Traffic Enforcement Grant Program 2012-2013	PD	59,746	0	0	0

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
Selective Traffic Enforcement Grant Program 2013-2014	PD	\$ 112,690	\$ 151,970	\$ 0	\$ 0
Selective Traffic Enforcement Grant Program 2014-2015	PD	0	0	0	222,227
Silicon Valley Regional Interoperability Project Authority	FIRE	136,000	143,000	0	0
Sobriety Checkpoint Grant Program 2012-2013	PD	50,798	0	0	0
Sobriety Checkpoint Grant Program 2013-2014	PD	69,368	70,295	0	0
State Homeland Security Grant Program	PD	25,307	0	0	0
Urban Areas Security Initiative Grant - Fire 2011	FIRE	114,874	0	0	0
Urban Areas Security Initiative Grant - Fire 2012	FIRE	137,809	0	0	0
Urban Areas Security Initiative Grant - Fire 2013	FIRE	41,601	539,000	0	0
Urban Areas Security Initiative Grant - Fire 2014	FIRE	0	0	0	230,000
Urban Areas Security Initiative Grant - Police 2011	PD	300,252	0	0	0
Urban Areas Security Initiative Grant - Police 2012	PD	333,897	0	0	0
Urban Areas Security Initiative Grant - Police 2013	PD	153,057	105,797	0	0
Urban Areas Security Initiative Grant - Police 2014	PD	0	0	60,000	184,435
Workers' Compensation Claims - Fire	FIRE	6,899,584	7,300,000	7,800,000	7,800,000
Workers' Compensation Claims - Police	PD	8,371,700	8,600,000	9,400,000	9,400,000
TOTAL		\$ 19,062,895	\$ 19,466,912	\$ 17,685,500	\$ 19,640,789

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Proposed 4
Transportation and Aviation Services					
Cambrian 36 Traffic Safety Enhancements	DOT	\$ 33,724	\$ 0	\$ 0	\$ 0
Contractual Street Tree Planting	DOT	0	107,175	1,000	108,175
Emergency Street Tree Services	DOT	261,170	346,000	200,000	200,000
Parking Citations Processing	DOT	698,630	680,000	780,000	825,000
Parking Citations/Jail Courthouse Fees	DOT	2,054,390	2,380,000	2,280,000	2,280,000
Radar Speed Display Signs	DOT	89,946	0	0	0
Raised Reflective Markers and Arterial Street Striping	DOT	202,758	40,000	0	0
Sidewalk Repairs	DOT	1,321,632	1,200,000	1,000,000	1,500,000
Street Tree Maintenance	DOT	284,385	270,000	0	0
Vehicle Detection Sensors	DOT	3,427	170,000	0	170,000
Workers' Compensation Claims - Transportation	DOT	569,440	710,000	680,000	680,000
TOTAL		\$ 5,519,502	\$ 5,903,175	\$ 4,941,000	\$ 5,763,175

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 78,058	\$ 85,000	\$ 75,000	\$ 75,000
2-1-1 Call Center	CMO	75,000	75,000	75,000	75,000
Annual Audit	AUD	241,003	225,000	228,000	228,000
Arena Community Fund	CLK	333,960	449,000	250,000	316,000
Ballot Measure Polling	CMO	32,866	50,000	0	55,000
Banking Services	FIN	1,384,748	1,435,000	1,650,000	1,650,000
Bay Area Electric Vehicle Corridor Project	PW	2,296	0	0	0
Bond Project Audits	AUD	53,494	56,500	57,500	57,500
Business Tax System Replacement	FIN	1,225	0	0	697,000
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	2,962	0	6,000	6,000
City Council District 3 Participatory Budgeting Pilot	CLK	0	0	0	100,000
City Dues/Memberships	CLK	310,514	340,000	340,000	340,000
City Manager Special Projects	CMO	46,039	150,000	0	145,000
City Outreach and Education Efforts	CMO	22,368	205,000	100,000	190,000
Civil Service Commission	CLK	16,021	20,000	20,000	20,000
Community Translation/Interpretation and Meeting Spaces	CLK	4,394	29,000	0	0
Computer System Remediation Project	ITD	0	75,000	0	75,000
Cultural Facilities Capital Maintenance*	PW	0	139,000	139,000	471,000
Customer Satisfaction Survey (Bi-Annual)**	CMO	0	55,000	0	0
Deferred City Facilities Security and Maintenance	PW	0	0	0	0
E-Ideas Program	CMO	3,418	196,600	25,000	50,000
Elections and Ballot Measures	CLK	1,048,075	2,377,000	1,100,000	1,400,000
Elections Commission	CLK	24,790	120,000	60,000	60,000
Employee and Community Surveys**	MGR	63,555	0	0	0
Employee Engagement Program Survey and Training	HR	0	120,000	120,000	120,000
Energy and Utility Conservation Measures Program	PW	238,663	0	0	7,777,063
Energy Services Company (ESCO) Debt Service	FIN	0	0	2,479,000	2,479,000
False Claims Act Litigation Settlement	ATTY	2,402	301,713	0	0
Family College Success Center	CMO	0	0	0	100,000
Financial Management System Business Process Mapping	ITD	0	435,000	0	140,000
Fiscal Reform Plan Outside Legal Counsel	ATTY	1,369,177	0	0	0
FMC Debt Service Payments	FIN	1,164,674	3,018,000	2,237,000	2,237,000
General Employee Tuition	HR	64,741	75,000	75,000	75,000
General Liability Claims	FIN	7,620,558	10,000,000	3,000,000	9,900,000
Google Fiber Project	CMO	0	100,000	0	0
Government Access - Capital Expenditures	CMO	72,975	469,500	198,000	523,000
Grant Compliance Single Audit	AUD	75,778	78,000	78,000	78,000
Human Resources/Payroll/Budget Systems Upgrade***	FIN	43,000	0	0	7,695,000
Information Technology Business Applications Support	ITD	49,337	0	0	0

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4
Information Technology Desktop Modernization	ITD	\$ 0	\$ 500,000	\$ 0	\$ 500,000
Insurance Premiums	FIN	496,299	575,000	575,000	600,000
Integrated Cashiering Solution	FIN	55,000	0	0	0
Internal Financial Controls Evaluation	FIN	0	130,000	0	103,000
Labor/Employee Relations Consultant Funding	CMO	244,417	115,000	0	115,000
Learning Management System - City-Wide LMS	HR	0	0	177,500	177,500
Mayor and City Council Travel	CLK	13,992	29,000	20,000	20,000
Office of Immigrant Affairs	CMO	0	0	0	250,000
Organizational Effectiveness	CMO	8,799	245,000	90,000	130,000
Police Retirees' Health/Dental Fees	RET	125,100	125,000	125,000	125,000
Property Assessed Clean Energy (PACE) Program	FIN	0	275,000	0	0
Property Tax Administration Fee	FIN	1,739,920	1,901,000	2,000,000	2,000,000
Public, Educational, and Government (PEG) Access Facilities - Capital	CMO	1,538,526	2,098,000	1,782,000	2,243,396 0
Public Works Unfunded Projects	PW	329,205	150,000	200,000	200,000
Retirement Actuarial Studies	CMO	31,231	54,000	0	54,000
Retirement Prepayment Actuarial Services	RET	0	6,000	6,000	6,000
Revenue Enhancement Consulting Services	FIN	405,073	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	2,914,051	5,000,000	5,000,000	5,000,000
Silicon Valley Talent Partnership	OED	0	0	0	80,000
Spartan Keyes Neighborhood Action Center	PRNS	17	30,000	0	0
State of the City Convocation	CLK	51,999	55,000	55,000	55,000
Successor Agency City Subsidy	CMO	13,115,000	1,300,000	1,300,000	1,150,000
TRANS Debt Service	FIN	100,367,990	400,000	350,000	350,000
Watson Park Settlement	ATTY	20,028	1,323,631	0	0
Workers' Compensation Claims - Other Departments	HR	768,245	1,170,000	970,000	970,000
Workers' Compensation Claims - Public Works	PW	518,929	320,000	450,000	450,000
Workers' Compensation State License	HR	996,347	1,100,000	1,200,000	1,200,000
Youth Commission Funding	CLK	0	0	0	12,000
TOTAL		\$138,189,259	\$ 38,038,944	\$ 27,071,000	\$ 53,383,459

* The 2014-2015 Adopted Budget inadvertently contained a rebudget for Cultural and Arts Facilities Capital Replacement and Maintenance of \$278,000 in the Community and Economic Development Program Budget section that should have been rebudgeted for Cultural Facilities Capital Maintenance in the Strategic Support Budget Program section. This was corrected as part of the 2013-2014 Annual Report.

** Beginning in 2014-2015, funding for the "Employee and Community Survey" was redistributed across two new appropriations, the "Customer Satisfaction Survey (Bi-Annual)" appropriation and the annual "Employee Engagement Survey and Training" appropriation to separate the funding associated with each survey.

*** In 2015-2016, funding for the "Human Resources/Payroll/Budget Systems Upgrade" includes funding for the budget system upgrade as part of a holistic solution; it previously only contained funding for the "Human Resources/Payroll System Upgrade".

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