

City-Wide Expenses

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

City Service Areas

Community and Economic Development

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

	2018-2019 Actuals <u>1</u>	2019-2020 Adopted <u>2</u>	2020-2021 Forecast <u>3</u>	2020-2021 Proposed <u>4</u>	% Change <u>(2 to 4)</u>
Dollars by Core Service					
Community and Economic Development	12,120,076	\$26,803,461	\$14,436,514	\$15,830,379	(40.9%)
Environmental and Utility Services	2,166,822	2,576,032	970,000	1,470,000	(42.9%)
Neighborhood Services	10,250,883	11,104,616	8,325,495	8,425,495	(24.1%)
Public Safety	18,873,465	24,654,706	15,610,500	15,761,500	(36.1%)
Transportation and Aviation Services	3,190,277	3,716,011	3,417,810	3,717,810	
Strategic Support	169,735,253	19,591,367	16,988,500	28,735,500	46.7%
Strategic Support - Council Appointees	12,334,540	24,808,444	13,880,214	13,769,214	(44.5%)
Total	\$228,671,316	\$113,254,637	\$73,629,033	\$87,709,898	(141.8%)
Dollars by Category					
City-Wide Expenses	\$228,671,316	\$113,254,637	\$73,629,033	\$87,709,898	(22.6%)
Total	\$228,671,316	\$113,254,637	\$73,629,033	\$87,709,898	(22.6%)
Dollars by Category					
General Fund	\$228,671,316	\$113,254,637	\$73,629,033	\$87,709,898	(22.6%)
Total	\$228,671,316	\$113,254,637	\$73,629,033	\$87,709,898	(22.6%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	General Fund (\$)
Prior Year Budget (2019-2020):	0.00	113,254,637
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 2017 Flood - Building Permit and Inspection Fee Waivers		(66,000)
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(400,000)
• Rebudget: Commercial Development Impact Study		(150,000)
• Rebudget: Cultural Events and Festivals		(108,000)
• Rebudget: Destination: Home SV Grant		(150,000)
• Rebudget: Diridon Station Area Development Planning		(245,000)
• Rebudget: Economic Development Pre-Development Activities		(45,000)
• Rebudget: Historic Preservation		(326,026)
• Rebudget: Homeless Housing Innovations		(500,000)
• Rebudget: Homeless Rapid Rehousing		(2,000,000)
• Rebudget: Japantown Creative Center for the Arts Transportation Improvements		(400,000)
• Rebudget: Museum Place Project		(5,000)
• Rebudget: Neighborhood Business Districts		(100,000)
• Rebudget: Parade of Floats Public Art Statues		(3,511)
• Rebudget: Service Year		(300,000)
• 2020 Census Outreach Support		(625,000)
• Blight Busters		(150,000)
• City-wide Retail Attraction Program		(187,500)
• CommUniverCity Program		(53,000)
• Diridon Station Area Development Planning		(4,573,080)
• Downtown Ice Capital Infrastructure Investment		(100,000)
• Downtown Pedestrian Quality of Life		(250,000)
• East Side Grown Street Food Hub		(75,000)
• Economic Development Pre-Development Activities		(100,000)
• Expanding Pre-Apprenticeship Opportunities		(106,000)
• General Planning Support		(200,000)
• Homeless Roundtable and Proactive Engagement		(200,000)
• Manufacturing Jobs Initiative		(106,500)
• Parcel Mapping Demonstration Project		(190,000)
• Pocket Park in Tropicana-Lanai Neighborhood		(25,000)
• San José Economic Identity		(150,000)
• Sonic Runway Public Art		(150,000)
• Sports Authority		(350,000)
• Storefront Activation Grant Program		(200,000)
• Storefront Activation Program - Alum Rock		(75,000)
	Subtotal: 0.00	(12,664,617)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(120,000)
• Rebudget: Climate Protection Grant		(135,000)
• Rebudget: Climate Smart		(94,000)
• Rebudget: Expedited Purified Water Program		(167,000)
• Climate Protection Grant		(163,000)

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Environmental and Utility Services CSA		
• Climate Smart		(80,000)
• Climate Smart San José Plan Implementation		(700,000)
• Council District #4 Dumpster Days		(25,000)
Subtotal:	0.00	(1,484,000)
Neighborhood Services CSA		
• Rebudget: BeautifySJ Grants		(75,065)
• Rebudget: Hospital Intervention Program - CalOES Grant (2018)		(4,693)
• Rebudget: Library Grants		(10,000)
• Rebudget: Park and Open Street Activation - Council District #02		(15,673)
• Rebudget: Park and Open Street Activation - Council District #08		(4,828)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(12,230)
• Rebudget: San Jose BEST and Safe Summer Initiative Programs		(602,532)
• Rebudget: San José Promise		(50,000)
• Rebudget: Street Activation		(50,000)
• BeautifySJ Grants		(200,000)
• Childcare Facilities and Training		(212,000)
• Department of Justice - Bureau of Justice Assistance Grant Category 3		(76,456)
• Department of Justice - Bureau of Justice Assistance Grant Category 7		(90,400)
• Local Sales Tax - Park Ranger Program Police Support		(275,000)
• Neighborhood Association Start Up Impact Fund		(50,000)
• New Hope for Youth Grant		(299,000)
• Park and Open Street Activation - Council District #03 (San Pedro Square and St. John Street Activation)		(110,000)
• Parks Activation		(98,500)
• San José Learns		(500,000)
• STEM Education		(19,700)
Subtotal:	0.00	(2,756,077)
Public Safety CSA		
• Rebudget: 2016 County Victim Services Program		(272,562)
• Rebudget: Bulletproof Vest Partnership		(112,596)
• Rebudget: City Law Enforcement Grant 2016-2017		(144,596)
• Rebudget: CrimeStoppers		(39,000)
• Rebudget: Internet Crimes Against Children Federal Grant 2016-2018		(26,984)
• Rebudget: Internet Crimes Against Children State Grant 2018-2020		(248,550)
• Rebudget: Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring Program		(190,583)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards		(356,727)
• Rebudget: Justice and Mental Health Collaboration Program		(750,000)
• Rebudget: Local Sales Tax - South San José Substation		(1,500,000)
• Rebudget: NCS-X Implementation Program		(168,156)
• Rebudget: Northern California Regional Intelligence Center - Police 2018		(7,110)
• Rebudget: OVW Improving Criminal Justice Response Program		(797,833)
• Rebudget: San José End of Watch Police Memorial		(86,960)
• Rebudget: Selective Traffic Enforcement Grant Program 2018-2019		(168,155)
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations Project		(3,000)

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: State Homeland Security Grant Program		(130,000)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2018		(149,197)
• Rebudget: Urban Areas Security Initiative Grant - OEM 2018		(465,122)
• Rebudget: Urban Areas Security Initiative Grant - Police 2018		(210,246)
• Community Video Cameras		(21,000)
• FirstNet Emergency Communications Network		(400,000)
• Local Sales Tax - FirstNet Emergency Communications Network		(1,000,000)
• State Homeland Security Grant Program		(158,032)
Subtotal:	0.00	(7,406,409)
Transportation and Aviation Services CSA		
• Rebudget: Blossom Hill Road Sound Wall - Assessment District Administration		(20,000)
• Rebudget: Contractual Street Tree Planting		(209,436)
• Rebudget: Tree Mitigation		(126,945)
• Contractual Street Tree Planting		(2,790)
Subtotal:	0.00	(359,171)
Strategic Support CSA		
• Rebudget: Arena Community Fund		(140,000)
• Rebudget: Broadband and Digital Inclusion Strategy		(200,000)
• Rebudget: Certified Access Specialist (CAsp) Program - ADA Compliance		(330,000)
• Rebudget: City Council District 2 Participatory Budgeting - Calpine Settlement		(151,000)
• Rebudget: City Council Participatory Budgeting - Administration		(5,000)
• Rebudget: City Council Participatory Budgeting - Council District #01		(280,000)
• Rebudget: City Council Participatory Budgeting - Council District #03		(530,000)
• Rebudget: City Council Participatory Budgeting - Council District #05		(133,000)
• Rebudget: City Manager Special Projects		(200,000)
• Rebudget: Citywide Open Data Environment and Architecture		(600,000)
• Rebudget: Cybersecurity		(171,000)
• Rebudget: Digital Inclusion Program		(624,761)
• Rebudget: Elections and Ballot Measures		(797,000)
• Rebudget: Energy and Utility Conservation Measures Program		(800,000)
• Rebudget: Fair Labor Standards Act System Configuration		(64,000)
• Rebudget: False Claims Act Litigation Settlement		(287,474)
• Rebudget: Family College Success Center		(50,000)
• Rebudget: Financial Management System (FMS) Upgrade		(226,000)
• Rebudget: General Liability Claims		(4,000,000)
• Rebudget: Information Technology Desktop Modernization		(147,000)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Local Sales Tax - My San José 2.0		(1,384,000)
• Rebudget: Measure B Settlement		(400,000)
• Rebudget: My San José 2.0		(135,000)
• Rebudget: Organizational Effectiveness		(50,000)
• Rebudget: Public Participation through Technology		(65,000)
• Rebudget: San José Data and Performance Project		(150,000)
• Ballot Measure Polling		(150,000)
• City Hall Campus Expansion Debt Service		(143,000)
• Citywide Digital Services Strategy		(300,000)
• Council Policy Priorities Implementation		(200,000)

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Employee Recognition		(25,000)
• ERP System Feasibility Assessment		(200,000)
• Fair Labor Standards Act System Configuration		(260,000)
• Family College Success Center		(50,000)
• Insurance Premiums		(30,367)
• Measure T Implementation		(250,000)
• Property Tax Administration Fee		(15,000)
Subtotal:	0.00	(13,645,602)
One-time Prior Year Expenditures Subtotal:	0.00	(38,315,876)
 Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• 4th Street Garage Banquet Facility Maintenance and Operations		(60,000)
• Arena Authority		6,829
• Business Incentive - Business Cooperation Program		(259,000)
• Business Incentive - Business Cooperation Program Administration		(254,000)
• Children's Discovery Museum		56,500
• City-wide Retail Attraction Program		200,000
• Hammer Theater Capital Maintenance		30,000
• Hammer Theater Center Operations and Maintenance		24,000
• History San Jose		25,000
• Homeless Response Team		46,500
• Mexican Heritage Plaza Capital Maintenance		50,000
• Mexican Heritage Plaza Maintenance and Operations		1,500
• Property Leases		46,084
• San Jose Downtown Association		7,500
• San Jose Museum of Art		66,000
• Sports Authority		11,757
• Tech Museum of Innovation		299,000
Subtotal:	0.00	297,670
Environmental and Utility Services CSA		
• Sanitary Sewer Fees		26,000
• Silicon Valley Energy Watch (SVEW) 2019		(218,032)
• Storm Fees		70,000
Subtotal:	0.00	(122,032)
Neighborhood Services CSA		
• San Jose BEST and Safe Summer Initiative Programs		176,956
• Workers' Compensation Claims - PRNS		(200,000)
Subtotal:	0.00	(23,044)
Public Safety CSA		
• Internet Crimes Against Children State Grant 2018-2020		(640,000)
• Northern California Regional Intelligence Center - Police 2018		(110,797)
• Northern California Regional Intelligence Center - Police 2019		121,000
• Urban Areas Security Initiative Grant - Police 2018		(105,000)

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Public Safety CSA		
• Workers' Compensation Claims - Fire		(500,000)
• Workers' Compensation Claims - Police		(403,000)
Subtotal:	<u>0.00</u>	<u>(1,637,797)</u>
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		(2,030)
• Sidewalk and Trees Hardship		413,000
• Workers' Compensation Claims - Transportation		(350,000)
Subtotal:	<u>0.00</u>	<u>60,970</u>
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(3,000)
• Banking Services		(74,000)
• Bond Project Audits		18,738
• CAFR Annual Audit		7,596
• Certified Access Specialist (CASp) Program - ADA Compliance		32,000
• City Dues/Memberships		71,000
• City Hall Campus Expansion Debt Service		125,000
• Civil Service Commission		(4,000)
• Government Access - Capital Expenditures		(14,000)
• Grant Compliance Single Audit		2,671
• Insurance Premiums		466,000
• PEG - CreaTV		(9,000)
• Police Officers' Professional Liability Insurance		(26,000)
• Police Retirees' Health/Dental Fees		(50,000)
• Property Tax Administration Fee		52,500
• Public, Educational, and Government (PEG) Access Facilities - Capital		(41,000)
• Workers' Compensation Claims - Other Departments		(117,000)
• Workers' Compensation Claims - Public Works		(123,000)
• Workers' Compensation State License		(200,000)
Subtotal:	<u>0.00</u>	<u>114,505</u>
Technical Adjustments Subtotal:	0.00	(1,309,728)
2020-2021 Forecast Base Budget:	0.00	73,629,033

Budget Proposals Recommended

Community and Economic Development CSA

1. Blight Busters	150,000
2. City-wide Retail Attraction Program	(100,000)
3. CommUniverCity Program	53,000
4. Diridon Station Area Development Planning	875,865
5. Diridon Station Area Development Planning - Post Application	500,000
6. Economic Development Pre-Development Activities	100,000
7. Homeless Rapid Rehousing	(2,000,000)

City-Wide Expenses

Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Proposed)

	Positions	General Fund (\$)
Budget Proposals Recommended		
Community and Economic Development CSA		
8. Measure E - 5% Program Administration		1,500,000
9. Measure E - Homeless Student Housing		115,000
10. Storefront Activation Grant Program		200,000
Community and Economic Development Subtotal:	0.00	1,393,865
Environmental and Utility Services CSA		
1. Climate Smart San José Plan Implementation		500,000
Environmental and Utility Services Subtotal:	0.00	500,000
Neighborhood Services CSA		
1. BeautifySJ Grants		100,000
Neighborhood Services Subtotal:	0.00	100,000
Public Safety CSA		
1. Northern California Regional Intelligence Center - Police 2019		151,000
Public Safety Subtotal:	0.00	151,000
Transportation and Aviation Services CSA		
1. Emergency Street Tree Services		150,000
2. Sidewalk Repairs		150,000
Transportation and Aviation Services Subtotal:	0.00	300,000
Strategic Support CSA		
1. Employee Engagement Program Survey and Training		(91,000)
2. Energy Services Company (ESCO) Debt Service		10,580,000
3. Fair Labor Standards Act System Configuration		75,000
4. Learning Management System		(178,000)
5. Mayor and City Council Travel		(10,000)
6. Public Works Unfunded Projects		(150,000)
7. State of the City Convocation		(10,000)
8. TRANs Debt Service		1,420,000
Strategic Support Subtotal:	0.00	11,636,000
Total Budget Proposals Recommended	0.00	14,080,865
2020-2021 Proposed Budget Total	0.00	87,709,898

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Blight Busters		150,000
<p>This action provides one-time funding of \$150,000 to continue the program led by the Planning, Building and Code Enforcement Department to improve City code enforcement response. The City previously had a “Blight Busters” program that dissolved as the result of the challenging budget years during the last economic downturn. This funding brings some of that work back through this pilot program that leverages technology, the ability to collaborate with groups such as SJ Works, and well-trained volunteers to minimize workload on City staff. The program’s goal is to improve enforcement in high-need neighborhoods. (Ongoing costs: \$0)</p>		
2. City-wide Retail Attraction Program		(100,000)
<p>This action reduces the City-wide Retail Attraction Program appropriation to the Office of Economic Development by \$100,000. In accordance with the Mayor’s March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, this funding created a City-wide Retail Attraction Program that researches and markets San José submarkets and prime opportunity sites, provides outreach to a broad range of retailers, assists small business owners seeking retail sites, and supports property owners and developers in facilitating the leasing of available retail spaces. (Ongoing savings: \$100,000)</p>		
3. CommUniverCity Program		53,000
<p>This action provides one-time funding of \$53,000 to the Housing Department to support collaborative efforts in community engagement among East San José neighborhood groups. Several community groups, including SOMOS Mayfair, the Alum Rock Santa Clara Street Business Association, and AARP, in collaboration with CommUniverCity, have committed to gathering community input and comprehensively documenting current neighborhood conditions towards developing a community assessment and neighborhood improvement plan. (Ongoing costs: \$0)</p>		
4. Diridon Station Area Development Planning		875,865
<p>This action adds one-time funding of \$875,865 to the Office of Economic Development for Diridon Station Area Development Planning. This funding allows the City to continue to manage project planning efforts, development review, legal review, and civic engagement and outreach in the Diridon Station Area. This funding also supports affordable housing implementation planning, district parking planning, transportation planning, parks and public realm planning, district utilities planning, dedicated fire review, and updating the Diridon Station Area Plan. (Ongoing costs: \$0)</p>		
5. Diridon Station Area Development Planning - Post Application		500,000
<p>This action adds one-time funding of \$500,000, fully reimbursed by the Google agreement, to support post-application development work conducted by the Transportation, Public Works, Fire, and Planning, Building, and Code Enforcement Departments. Anticipated work includes transportation and construction permit planning and traffic mitigation plan. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
6. Economic Development Pre-Development Activities		100,000
This action adds one-time funding of \$100,000 to the Office of Economic Development for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; appraisals; pro-forma analysis; costs related to Development Services partner work; economic and fiscal analysis; and property management costs which are not supported by other departments. (Ongoing costs: \$0)		
7. Homeless Rapid Rehousing		(2,000,000)
This action shifts homeless rapid rehousing funding of \$2.0 million, for two years, from the General Fund Homeless Rapid Rehousing appropriation to the Housing Department's Multi-Source Housing Fund. This funding will continue to address homelessness, and this two-year funding shift totaling \$4.0 million into the City's Housing Authority Litigation Award Fund will maintain funding for homeless rapid rehousing. (Ongoing savings: \$2,000,000)		
8. Measure E - 5% Program Administration		1,500,000
On March 3, 2020, voters approved the passage of Measure E, a real property transfer tax that would provide funding to assist the homeless and provide affordable housing. On December 10, 2019, Mayor and City Council approved the spending priorities for the potential General Fund revenue from the real property transfer tax should it be approved. The spending priorities are as follows: 5% of the overall revenues will be set aside for City administration, then of the remaining funding: 45% will be set aside for permanent supportive and affordable rental housing for extremely low-income households, 35% will be set aside for affordable rental housing for low-income households, 10% will be set aside for below market-rate for-sale housing and rental housing for moderate income households, and 10% will be set aside for homelessness prevention. This action establishes the Measure E – Program Administration appropriation to the Housing Department in the amount of \$2.0 million to fund staff that will administer the program, monitor and track the budget, report actual revenues and expenditures, and provide financial reports. (Ongoing costs: \$2,000,000)		
9. Measure E - Homeless Student Housing		115,000
As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action establishes the Measure E – Homeless Student Housing appropriation to the Housing Department with one-time funding of \$115,000. This funding spread over a two-year period will support the Bill Wilson Center to provide temporary housing to college students experiencing homelessness and housing insecurity. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
10. Storefront Activation Grant Program		200,000
<p>This action adds one-time funding of \$200,000 to the Office of Economic Development to continue the city-wide Storefront Activation Grant Program, which assists small business owners with leasing or occupying a vacant or existing ground floor space with funding to make interior and/or exterior improvements. In accordance with the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this funding will help transform empty spaces to vibrant retail by helping entrepreneurs reduce the burden of City fees for tenant improvements and permits. This program is intended to enliven, beautify, and activate storefronts located in commercial districts city-wide. (Ongoing costs: \$0)</p>		
Subtotal Community and Economic Development CSA:	0.00	1,393,865
Environmental and Utility Services CSA		
1. Climate Smart San José Plan Implementation		500,000
<p>This action allocates one-time funding of \$500,000 to the Environmental Services Department to further the implementation of the Climate Smart San José Plan. This funding will be used to extend staff support to leverage the resources provided by the \$2.5 million Bloomberg American Cities Climate Challenge (ACCC) grant award that will help implement key efforts included in the Climate Smart San José plan. Staffing extensions, limit-dated through June 30, 2021, include 1.0 Associate Transportation Specialist position in the Transportation Department responsible for developing the Electric Mobility Strategy, 1.0 Planner IV position in the Planning, Building and Code Enforcement Department to help develop the Climate Smart performance metric dashboard and update the City's parking management policies, and 1.0 Analyst position in the Environmental Services Department to perform quantitative and qualitative data analytics, dashboard development, and research and development of best practices in greenhouse gas emissions management throughout the City. The position extensions are discussed in more detail within each department in the City Departments/Council Appointees section of this document. (Ongoing costs: \$0)</p>		
Subtotal Environmental and Utility Services CSA:	0.00	500,000

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
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Neighborhood Services CSA

1. BeautifySJ Grants		100,000
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This action adds one-time funding of \$100,000 to the Parks, Recreation and Neighborhood Services Department to lead additional beautification and community-building efforts in neighborhoods. The neighborhood grants projects support community celebrations, such as National Night Out and block party events; the grant also fund murals, tree plantings, and community garden/urban agriculture projects. (Ongoing costs: \$0)

Subtotal Neighborhood Services CSA:	0.00	100,000
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Public Safety CSA

1. Northern California Regional Intelligence Center – Police 2019		151,000
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This action adds one-time personal services funding of \$151,000 to the Police Department to support a portion of the costs for a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC), augmenting grant-supported funding included in the 2020-2021 Base Budget. NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. NCRIC grant funds will pay for \$242,000 of the position, leaving a gap of \$151,000. (Ongoing costs: \$0)

Subtotal Public Safety CSA:	0.00	151,000
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Transportation and Aviation Services CSA

1. Emergency Street Tree Services		150,000
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This action adds \$150,000 in ongoing City-Wide funding to the Department of Transportation for emergency work on trees within the public right-of-way that are the responsibility of private property owners. The funding will increase the annual Emergency Tree Service appropriation from \$600,000 to \$750,000 to address increased contractual costs as well as an increased number of requests for emergency and property-owner-authorized work to perform tree services. This cost is offset by revenue from the property owner for reimbursement of the work performed by the City's contractors. (Ongoing costs: \$150,000)

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
Transportation and Aviation Services CSA		
2. Sidewalk Repairs		150,000
<p>This action adds \$150,000 in ongoing City-Wide funding to the Department of Transportation for emergency work on sidewalks within the public right-of-way that are the responsibility of private property owners. The funding will increase the annual Sidewalk Repairs appropriation from \$1.75 million to \$1.9 million to address increased contractual costs as well as an increased number of requests for property-owner-authorized work to perform sidewalk repairs. This cost is offset by revenue from the property owner for reimbursement of the work performed by the City's contractors. (Ongoing costs \$150,000)</p>		
Subtotal Transportation and Aviation Services CSA:	0.00	300,000
Strategic Support CSA		
1. Employee Engagement Program Survey and Training		(91,000)
<p>This action eliminates funding to conduct the bi-annual Gallup Q12 Employee survey and associated trainings. The Office of Employee Relations will consider developing a new internal survey approach to gain insights on the engagement level of the workforce and determine focus areas to improve employee engagement. (Ongoing savings: \$91,000)</p>		
2. Energy Services Company (ESCO) Debt Service		10,580,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time funding of \$10.58 million to the Finance Department to fully pay off the Energy Services Company (ESCO) debt service. This will retire the taxable equipment lease entered into with the Bank of America Public Capital Corporation on May 29, 2014, pursuant to a Master Equipment Lease/Purchase Agreement, that was subsequently repurposed to finance the modernization of streetlight equipment pursuant to an Energy Services Company (ESCO) agreement with Chevron Energy Solutions, now operating as OpTerra Energy Services. This payoff will result in savings of \$2.1 million, enabled by the issuance of Series 2020A and Series 2020B taxable fixed rate lease revenue bonds in Spring 2020. (Ongoing costs: \$0)</p>		
3. Fair Labor Standards Act System Configuration		75,000
<p>This action provides one-time funding of \$75,000 to enable the Finance Department to continue to receive technical software and legal consulting services on an as-needed basis to ensure payroll system compliance with the rules and regulations of the Fair Labor Standards Act. (Ongoing costs: \$0)</p>		
4. Learning Management System		(178,000)
<p>This action eliminates the Learning Management System City-Wide appropriation for a General Fund savings of \$178,000. This system is a platform to register, record, and deliver information related to training and development. Over the last 18 months, utilization of the system has been minimal; as a result, the system service contract has been cancelled in fiscal year 2020-2021. (Ongoing savings: \$178,000)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2020-2021 Proposed Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
5. Mayor and City Council Travel		(10,000)
<p>This action reduces the Mayor and Council Travel appropriation by \$10,000 ongoing, as a result, limited travel funding will be available for the Mayor and City Councilmembers. The city-wide Mayor and City Council Travel allocation funds travel that meets the criteria as outlined in Council Policy 9-5. The Mayor and Councilmembers may continue to use their own Office Budget to cover travel expenses for themselves or for their Council Staff. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$10,000)</p>		
6. Public Works Unfunded Projects		(150,000)
<p>This action decreases the ongoing Public Works Unfunded Projects appropriation by \$150,000, from \$350,000 to \$200,000. This reduction will limit all non-safety or less critical preliminary assessment or feasibility work for projects that do not have an already identified funding source. (Ongoing savings: \$150,000)</p>		
7. State of the City Convocation		(10,000)
<p>This action reduces funding for the State of the City Convocation appropriation to the City Clerk's Office by \$10,000 ongoing. Due to the reduction, the State of the City Convocation events may be held on a smaller scale and less frequent. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$10,000)</p>		
8. TRANs Debt Service		1,420,000
<p>This action reestablishes an appropriation for the Tax and Revenue Anticipation Notes (TRANs) Debt Service in 2020-2021 in the amount of \$1,420,000 to account for the estimated interest and debt issuance costs associated with the TRANs to be issued in 2020-2021 to pre-pay the City contribution to the retirement funds. This action is anticipated to generate expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing costs: \$0)</p>		
Subtotal Strategic Support CSA:	0.00	11,636,000
<hr/>		
2020-2021 Proposed Budget Changes Total	0.00	14,080,865

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Community and Economic Development				
<i>City Manager - Office of Economic Development</i>				
Arena Authority	206,000	227,630	234,459	234,459
BART Public Art Design	36,060	0	0	0
Business Incentive - Business Cooperation Program	82,910	310,000	51,000	51,000
Business Incentive - Business Cooperation Program Administration	92,009	310,000	56,000	56,000
Business Incentive - Samsung	35,000	70,000	70,000	70,000
Census 2020 Outreach Support	45,180	625,000	0	0
Children's Discovery Museum	203,063	270,750	327,250	327,250
Cinequest Film and Virtual Reality Festival	50,000	0	0	0
City-wide Retail Attraction Program	0	187,500	200,000	100,000
College Football Championships	50,149	0	0	0
Commercial Development Impact Study	0	150,000	0	0
CommUniverCity Program	0	153,000	100,000	100,000
Cultural Affairs Special Project	4,992	0	0	0
Cultural Events and Festivals - Secondary Employment	41,663	108,000	0	0
Diridon Station Area Development Planning - Post Application	0	0	0	500,000
Diridon Station Area Development Planning	1,055,318	4,818,080	0	875,865
Downtown Ice Capital Infrastructure Investment	0	100,000	0	0
Downtown Pedestrian Quality of Life	0	250,000	0	0
East Side Grown Street Food Hub	0	75,000	0	0
Economic Development Pre-Development Activities	133,889	145,000	0	100,000
Expanding Pre-Apprenticeship Opportunities	0	106,000	0	0
Filling Empty Storefronts Pilot Project	26,066	0	0	0
Hammer Theater Center Operations and Maintenance	285,000	285,000	309,000	309,000
Hammer Theatre Capital Maintenance	0	0	30,000	30,000
History San José	784,000	825,000	850,000	850,000
Italian-American History Museum Funding Match	250,000	0	0	0
Joint Venture Silicon Valley	35,617	35,617	35,617	35,617
Local Sales Tax - Diridon Station Area Development Planning	49,773	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	912,403	1,500,000	1,500,000	1,500,000
Manufacturing Jobs Initiative	0	106,500	0	0
Measure T Implementation	32,602	0	0	0
Move Your Jobs to San José Communications	100,000	0	0	0
Museum Place Project	2,080	5,000	0	0
Neighborhood Business Districts	0	150,000	50,000	50,000
Parade of Floats Public Art Statues	1,768	3,511	0	0
Pocket Park in the Tropicana-Lanai Neighborhood	0	25,000	0	0
Property Leases	1,583,223	1,660,201	1,706,285	1,706,285

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
San José Creates and Connects	42,309	0	0	0
San José Downtown Association	350,000	250,000	257,500	257,500
San José Economic Identity	0	150,000	0	0
San José Jobs Communications Campaign	46,062	0	0	0
San José Museum of Art	475,000	475,000	541,000	541,000
San Jose Regional Transportation Hub Project	28,392	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	78,944	0	0	0
SAP Center Renegotiation	1,000	0	0	0
Service Year	0	300,000	0	0
Silicon Valley Talent Partnership	25,775	0	0	0
Small Business Anti-Displacement Research	32,500	0	0	0
Sonic Runway - Public Art	0	150,000	0	0
Sports Authority	890,882	741,896	403,653	403,653
Storefront Activation	175,095	200,000	0	200,000
Storefront Activation Program - Alum Rock	0	75,000	0	0
Tech Museum of Innovation	1,049,750	1,049,750	1,348,750	1,348,750
<i>Housing Department</i>				
CommUniverCity Program	0	0	0	53,000
Homeless Housing Innovations	0	500,000	0	0
Homeless Rapid Rehousing	221,128	6,000,000	4,000,000	2,000,000
Homeless Response Team	1,079,865	1,550,000	1,596,500	1,596,500
Homeless Roundtable & Proactive Engagement	0	200,000	0	0
Local Sales Tax - Domestic Violence Survivor Assistance	150,000	0	0	0
Measure E - 5% Program Administration	0	0	0	1,500,000
Measure E - Homeless Student Housing	0	0	0	115,000
San José Watershed Community Stewardship and Engagement Project	(1,415)	0	0	0
Senior Food Assistance - Council District #04	75,000	0	0	0
Senior Food Assistance - Council District #09	75,000	0	0	0
<i>Planning, Building and Code Enforcement Department</i>				
2017 Flood - Building Permit Relief	0	66,000	0	0
Blight Busters	0	150,000	0	150,000
Climate Smart San José Plan Implementation	31,996	0	0	0
Destination: Home SV Grant	35,772	330,000	180,000	180,000
Development Fee Program Integrated Permitting System	844,069	0	0	0
Diridon Station Area Development Planning	9,952	0	0	0
General Planning Support	0	200,000	0	0
Historic Preservation	132,040	326,026	0	0
Planning Commission	20,900	23,000	23,000	23,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	0	475,000	15,000	15,000

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Census 2020 Outreach Support	54,464	0	0	0
Diridon Station Area Development Planning	93,432	0	0	0
Economic Development Pre-Development Activities	3,400	0	0	0
Japantown CCA	0	400,000	0	0
Mexican Heritage Plaza Capital Maintenance	0	50,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	450,000	451,500	451,500
Parcel Mapping Demonstration Project	0	190,000	0	0
TOTAL	\$12,120,076	\$26,803,461	\$14,436,514	\$15,830,379

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Environmental and Utility Services				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	842	120,000	0	0
City Facilities Solid Waste Collection and Processing	65,200	80,000	80,000	80,000
Climate Protection Grant	7,275	298,000	0	0
Climate Smart	837	174,000	0	0
Climate Smart San José Plan Implementation	1,433	700,000	0	500,000
Council District #4 Dumpster Days	0	25,000	0	0
Expedited Purified Water Program	711	167,000	0	0
Property Assessed Clean Energy (PACE) Program	12,161	0	0	0
Sanitary Sewer Fees	491,734	514,000	540,000	540,000
Silicon Valley Energy Watch (SVEW) 2016 - 2018	1,071,206	0	0	0
Silicon Valley Energy Watch 2019	172,306	218,032	0	0
Storm Fees	343,117	280,000	350,000	350,000
TOTAL	\$2,166,822	\$2,576,032	\$970,000	\$1,470,000

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Neighborhood Services				
<i>Library Department</i>				
Library Grants	263,796	10,000	0	0
San José Learns	1,250,000	1,500,000	1,000,000	1,000,000
San José Promise	93,013	50,000	0	0
STEM Education	0	19,700	0	0
<i>Parks, Recreation and Neighborhood Services Department</i>				
After School Education and Safety Programs for 2017 - 2018	(171)	0	0	0
After School Education and Safety Programs for 2018-2019	431,060	0	0	0
BeautifySJ Grants	97,955	375,065	100,000	200,000
BeautifySJ Litter Pilot	175,000	0	0	0
Childcare Facilities and Training	0	212,000	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 3	0	76,456	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 7	0	90,400	0	0
Homeless Response Team	92,105	0	0	0
Hospital Intervention Program - CalOES Grant (2018)	209,805	4,693	0	0
Local Sales Tax - Beautify SJ Grants	200,000	0	0	0
Local Sales Tax - Park Ranger Program Police Support	0	275,000	0	0
Neighborhood Association Start Up Impact Fund	0	50,000	0	0
New Hope For Youth Grant	284,050	299,000	0	0
Park and Open Street Activation - Council District #02	80,222	15,673	0	0
Park and Open Street Activation - Council District #03	0	110,000	0	0
Park and Open Street Activation - Council District #08	72,827	4,828	0	0
Parks Activation	0	98,500	0	0
PG&E Summer Cooling Shelter Program Grant	882	12,230	0	0
Problem Gambling	75,000	0	0	0
San José BEST and Safe Summer Initiative Programs	5,678,981	6,501,071	6,075,495	6,075,495
San José Learns	60,000	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	7,638	0	0	0
Street Activation	513	50,000	0	0
Summer Youth Nutrition Program	47,684	0	0	0
Workers' Compensation Claims - PRNS	1,023,273	1,350,000	1,150,000	1,150,000
<i>Public Works Department</i>				
Maddie Lifesaving Grant	107,249	0	0	0
TOTAL	\$10,250,883	\$11,104,616	\$8,325,495	\$8,425,495

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Public Safety				
<i>Office of the City Manager</i>				
FirstNet Emergency Communications Network	0	810,000	410,000	410,000
Local Sales Tax - FirstNet Emergency Communications Network	0	1,000,000	0	0
Urban Areas Security Initiative Grant - OEM 2018	0	465,122	0	0
<i>Fire Department</i>				
Measure T Implementation	2,035	0	0	0
Urban Areas Security Initiative Grant - Fire 2017	130,825	0	0	0
Urban Areas Security Initiative Grant - Fire 2018	0	149,197	0	0
Workers' Compensation Claims - Fire	6,670,249	8,000,000	7,500,000	7,500,000
<i>Independent Police Auditor's Office</i>				
Silicon Valley Foundation Strengthening Community Relations Project	94,774	3,000	0	0
<i>Police Department</i>				
2016 County Victim Services Program	29,583	272,562	0	0
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership	115,225	112,596	0	0
City Law Enforcement Grant 2016-2017	95,074	144,596	0	0
Community Video Cameras	0	21,000	0	0
CrimeStoppers	1,800	39,000	0	0
Internet Crimes Against Children Federal Grant 2016 - 2018	81,114	26,984	0	0
Internet Crimes Against Children State Grant 2018-2020	111,450	888,550	0	0
Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring P	19,745	190,583	0	0
Internet Crimes Against Children Task Force Invited Awards	393,806	356,727	0	0
Justice and Mental Health Collaboration Program	0	750,000	0	0
Local Sales Tax - South San José Substation	0	1,500,000	0	0
NCS-X Implementation Program	0	168,156	0	0
Northern California Regional Intelligence Center - Police 2017	128,209	0	0	0
Northern California Regional Intelligence Center – Police 2018	124,514	117,907	0	0
Northern California Regional Intelligence Center - Police 2019	0	0	121,000	272,000
OVW Improving Criminal Justice Response Program	20,502	797,833	0	0
Police Helicopter Replacement	1,588,748	0	0	0
San José End of Watch Police Memorial	10,224	86,960	0	0
Selective Traffic Enforcement Program 2017-2018	61,683	0	0	0
Selective Traffic Enforcement Program 2018-2019	109,579	168,155	0	0
State Homeland Security Grant Program	13,772	288,032	0	0

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Urban Areas Security Initiative Grant - Police 2017	69,589	0	0	0
Urban Areas Security Initiative Grant - Police 2018	84,755	315,246	0	0
Workers' Compensation Claims - Police	8,909,210	7,975,000	7,572,000	7,572,000
TOTAL	\$18,873,465	\$24,654,706	\$15,610,500	\$15,761,500

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Transportation and Aviation Services				
<i>Transportation Department</i>				
Arena Traffic Control	5,148	0	0	0
Blossom Hill Road Sound Wall - Assessment District Administration	0	20,000	0	0
City Council Participatory Budgeting - Council District #03	4,865	0	0	0
Contractual Street Tree Planting	2,160	219,066	4,810	4,810
Emergency Street Tree Services	686,805	600,000	600,000	750,000
General Employee Tuition	289	0	0	0
Sick Leave Payments Upon Retirement	180,235	0	0	0
Sidewalk and Tree Hardship	0	0	413,000	413,000
Sidewalk Repairs	1,748,668	1,750,000	1,750,000	1,900,000
Tree Mitigation	0	126,945	0	0
Workers' Compensation Claims - Transportation	562,107	1,000,000	650,000	650,000
TOTAL	\$3,190,277	\$3,716,011	\$3,417,810	\$3,717,810

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,992,482	1,782,000	1,708,000	1,708,000
Business Tax System Replacement	320,580	0	0	0
Certified Access Specialist Program	32,009	550,000	252,000	252,000
City Hall Campus Expansion Debt Service	0	143,000	125,000	125,000
Cybersecurity	0	171,000	0	0
Energy Services Company (ESCO) Debt Service	3,069,463	2,961,000	2,961,000	13,541,000
ERP System Feasibility Assessment	0	200,000	0	0
Fair Labor Standards Act System Configuration	86,573	324,000	0	75,000
Financial Management System (FMS) Upgrade	63,800	226,000	0	0
Human Resources/Payroll Budget Systems Upgrades	11,427	0	0	0
Insurance Premiums	561,144	769,367	1,205,000	1,205,000
Internal Financial Controls Evaluation	0	102,000	0	0
Police Officers' Professional Liability Insurance	93,084	126,000	100,000	100,000
Property Tax Administration Fee	1,873,892	1,875,000	1,912,500	1,912,500
Revenue Enhancement Consulting Services	311,166	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	4,185,128	5,000,000	5,000,000	5,000,000
TRANs Debt Service	151,940,138	0	0	1,420,000
<i>Human Resources Department</i>				
General Employee Tuition	96,098	100,000	100,000	100,000
Health Care Incentive	29,000	0	0	0
Learning Management System - City Wide LMS	62,500	178,000	178,000	0
Talent Recruitment Initiative	29,135	0	0	0
Workers' Compensation Claims - Other Departments	783,869	967,000	850,000	850,000
Workers' Compensation State License	821,246	1,200,000	1,000,000	1,000,000
<i>Information Technology Department</i>				
Information Technology Desktop Modernization	98,917	147,000	0	0
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	162,717	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
Cultural Facilities Capital Maintenance	796,088	139,000	139,000	139,000
Energy and Utility Conservation Measures Program	421,851	800,000	0	0
General Employee Tuition	3,455	0	0	0
Homeless Rapid Rehousing	60	0	0	0
Measure T Implementation	450,362	250,000	0	0
Mexican Heritage Plaza Capital Maintenance	81,261	0	0	0
Mexican Heritage Plaza Maintenance and Operations	450,000	0	0	0
Public Works Unfunded Projects	85,566	350,000	350,000	200,000
Sick Leave Payments Upon Retirement	334,917	0	0	0
Workers' Compensation Claims - Public Works	484,325	773,000	650,000	650,000

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
<i>Office of the City Attorney</i>				
False Claims Act Litigation Settlement	1,120	287,474	0	0
Fiscal Reform Plan Outside Legal Counsel	47,764	0	0	0
General Liability Claims	3,751,340	10,000,000	6,000,000	6,000,000
<i>Office of the City Auditor</i>				
Bond Project Audits	45,340	64,000	82,738	82,738
CAFR Annual Audit	250,682	253,188	260,784	260,784
Grant Compliance Single Audit	84,166	89,021	91,692	91,692
<i>Office of the City Clerk</i>				
Arena Community Fund	207,379	390,000	250,000	250,000
City Auditor's Office Performance Audit	0	3,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	627,597	151,000	0	0
City Council Participatory Budgeting - Administration	45,000	5,000	0	0
City Council Participatory Budgeting - Council District #01	121,904	280,000	0	0
City Council Participatory Budgeting - Council District #03	70,692	530,000	0	0
City Council Participatory Budgeting - Council District #05	1,735	133,000	0	0
City Dues / Memberships	403,000	422,000	493,000	493,000
Civil Service Commission	15,455	20,000	16,000	16,000
Elections and Ballot Measures	1,793,639	2,653,000	1,856,000	1,856,000
Equal Justice Works Fellow	32,000	0	0	0
Ethics Commission	102,151	40,000	40,000	40,000
Mayor and City Council Travel	11,073	20,000	20,000	10,000
State of the City Convocation	16,881	55,000	55,000	45,000
<i>Office of the City Manager</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	73,000	150,000	0	0
Broadband and Digital Inclusion Strategy	909,223	200,000	0	0
City Manager Special Projects	89,677	200,000	0	0
City Outreach and Education Efforts	54,775	92,000	92,000	92,000
Citywide Digital Services Strategy	0	300,000	0	0
City-wide Open Data Environment and Architecture	0	600,000	0	0
CommUniverCity Program	101,578	0	0	0
Council Policy Priorities Implementation	0	200,000	0	0
Customer Satisfaction Survey (Bi-Annual)	57,000	79,000	79,000	79,000
Digital Inclusion Program	20,000	2,829,761	2,205,000	2,205,000
E-Ideas Program	0	25,000	25,000	25,000
Emergency Management Performance Grant - CMO 2018	82,891	0	0	0
Employee Engagement Program Survey and Training	0	91,000	91,000	0
Employee Recognition	0	25,000	0	0
Family College Success Center	22,151	100,000	0	0

City-Wide Expenses

Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Proposed
Government Access - Capital Expenditures	241,471	445,000	431,000	431,000
Labor / Employee Relations Consultant Funding	30,281	0	0	0
Local Sales Tax - My San José 2.0	181,196	1,384,000	0	0
Measure B Settlement	818,551	400,000	0	0
My San José 2.0	66,349	135,000	0	0
Organizational Effectiveness	25,563	90,000	40,000	40,000
PEG - CreaTV	323,834	252,000	243,000	243,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,379,544	1,335,000	1,294,000	1,294,000
Public Participation through Technology	0	65,000	0	0
San José Data and Performance Project	0	150,000	0	0
Talent Recruitment Initiative	1,668	0	0	0
Urban Areas Security Initiative Grant - OEM 2017	51,008	0	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	38,309	40,000	37,000	37,000
Police Retirees' Health / Dental Fees	62,554	150,000	100,000	100,000
TOTAL	\$182,069,793	\$44,399,811	\$30,868,714	\$42,504,714