



2014-2015

OPERATING BUDGET

CITY-WIDE

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

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 20,031,021	\$ 28,306,766	\$ 21,492,760	\$ 30,127,404	6.4%
Environmental and Utility Services	4,305,332	2,416,484	257,000	1,089,000	(54.9%)
Neighborhood Services	8,356,352	8,732,567	5,189,700	9,164,476	4.9%
Public Safety	22,095,695	19,782,098	16,491,000	19,466,912	(1.6%)
Transportation and Aviation Services	4,799,750	6,866,175	4,571,000	5,903,175	(14.0%)
Strategic Support	141,523,512	43,483,495	25,754,000	38,038,944	(12.5%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 103,789,911	(5.3%)
Dollars by Category					
City-Wide Expenses	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 103,789,911	(5.3%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 103,789,911	(5.3%)
Dollars by Fund					
General Fund	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 103,789,911	(5.3%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 103,789,911	(5.3%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2013-2014):	0.00	109,587,585
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
● Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(300,000)
● Rebudget: Cultural Affairs Special Project		(572,000)
● Rebudget: Economic Development Pre-Development Activities		(159,800)
● Rebudget: Economic Development/Incentive Fund		(379,400)
● Rebudget: Historic Preservation		(597,500)
● Rebudget: Public Art in Private Development		(13,000)
● Arena Authority		(48,000)
● Center for Employment Training		(250,000)
● CommUniverCity Program		(100,000)
● Cultural Affairs Special Projects		(115,000)
● Economic Development/Incentive Fund		(250,000)
● Filling Empty Storefronts Pilot Project		(250,000)
● Homeless Rapid Rehousing		(2,000,000)
● Homeless Response Team		(1,670,000)
● San José Downtown Association		(210,000)
● Sports Authority		(200,000)
● Visitor's Study		(50,000)
Subtotal:	0.00	(7,164,700)
Environmental and Utility Services CSA		
● Rebudget: City-Building Energy Projects Program		(1,140,000)
● Rebudget: Clean Creeks Healthy Communities		(200,000)
● Rebudget: Recovery Act - Energy Efficiency and Conservation Block Grant		(10,000)
● Rebudget: Silicon Valley Energy Watch (SVEW) Innovator Pilots		(317,000)
● Rebudget: Energy Efficiency Program		(167,484)
● Energy Efficiency Program		(150,000)
Subtotal:	0.00	(1,984,484)
Neighborhood Services CSA		
● Rebudget: 1st Act Silicon Valley Digital Media Grant		(1,362)
● Rebudget: California Gang Reduction, Intervention and Prevention (CALGRIP) Grant		(131,309)
● Rebudget: Communities Putting Prevention to Work Grant - Obesity Prevention Initiative		(16,379)
● Rebudget: Enhance Fitness and Matter of Balance Program Grant		(31,710)
● Rebudget: National Forum Capacity - Building Grant OJJDP 2012-2015		(44,050)
● Rebudget: OJJDP Community-Based Violence Prevention Demonstration Program Grant		(47,920)
● Rebudget: PG&E Summer Cooling Shelter Program Grant		(14,000)
● Rebudget: San José BEST and Safe Summer Initiative Programs		(945,000)
● Rebudget: Senior Education and Outreach Grant		(44,000)
● Rebudget: Maddie Lifesaving Grant		(250,000)

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
● Children's Health Initiative		(1,100,000)
● Community Action and Pride Grants		(100,000)
● San Jose Parks Foundation		(60,000)
● San José BEST Program and Safe Summer Initiative		(1,000,000)
● Senior Education and Outreach Grant		(151,000)
Subtotal:	<u>0.00</u>	<u>(3,936,730)</u>
Public Safety CSA		
● Rebudget: Anti-Drug Abuse Grant 2012-2013		(25,629)
● Rebudget: Anti-Human Trafficking Task Force Program Grant 2012		(93,060)
● Rebudget: Automated Fingerprint Identification System		(238,884)
● Rebudget: Automated Fingerprint Identification System Phase III		(161,140)
● Rebudget: Avoid the 13 Grant 2012-2013		(2,247)
● Rebudget: Bulletproof Vest Partnership Grant		(36,828)
● Rebudget: CrimeStoppers		(30,000)
● Rebudget: Emergency Response and Preparedness		(216,200)
● Rebudget: Hazardous Materials Consent Judgment		(35,088)
● Rebudget: Human Trafficking Prevention Grant 2011		(145,975)
● Rebudget: Internet Crimes Against Children Continuation Grant 2011		(178,475)
● Rebudget: Metropolitan Medical Response System Grant 2011		(232,396)
● Rebudget: Mobile Identification Services Project		(137,000)
● Rebudget: Protecting Children from Commercial Sexual Exploitation Grant 2011		(118,111)
● Rebudget: Selective Traffic Enforcement Grant Program 2012-2013		(80,553)
● Rebudget: Sobriety Checkpoint Grant Program 2012-2013		(73,882)
● Rebudget: State Homeland Security Grant Program		(27,846)
● Rebudget: Urban Area Security Initiative Grant - Fire 2011		(187,090)
● Rebudget: Urban Area Security Initiative Grant - Police 2011		(118,486)
● Rebudget: Urban Area Security Initiative Training Grant		(10,840)
● Rebudget: Workers' Compensation Claims - Fire		(250,000)
● Anti-Human Trafficking Task Force Program Grant 2012		(90,000)
● Avoid the 13 Grant 2012-2013		(4,400)
● Domestic Violence Prevention Program		(50,000)
● La Raza Study/Harvard Study Consensus Building Project		(50,000)
● Northern California Regional Intelligence Center SUASI - Police		(242,308)
● Urban Area Security Initiative (UASI) Grant - Fire 2012		(85,500)
● Urban Area Security Initiative (UASI) Grant - Police 2012		(112,000)
● Urban Area Security Initiative Training Grant		(4,160)
● Workers' Compensation Claims - Fire		(400,000)
Subtotal:	<u>0.00</u>	<u>(3,438,098)</u>
Transportation and Aviation Services CSA		
● Rebudget: Cambrian 36 Traffic Safety Enhancements		(10,000)
● Rebudget: Contractual Street Tree Planting		(105,175)
● Rebudget: Radar Speed Display Signs		(70,000)

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Transportation and Aviation Services CSA		
● Rebudget: Raised Reflective Markers and Arterial Street Striping		(250,000)
● Rebudget: Sidewalk Repairs		(900,000)
● Rebudget: Street Tree Maintenance		(500,000)
● Street Tree Maintenance		(160,000)
Subtotal:	<u>0.00</u>	<u>(1,995,175)</u>
Strategic Support CSA		
● Rebudget: Arena Community Fund		(175,000)
● Rebudget: Business Tax System Replacement		(1,800,000)
● Rebudget: City Manager Special Projects		(110,000)
● Rebudget: City Outreach and Education Efforts		(42,000)
● Rebudget: Computer System Remediation Project		(75,000)
● Rebudget: Cultural Facilities Capital Maintenance		(139,000)
● Rebudget: Elections and Ballot Measures		(693,096)
● Rebudget: False Claims Act Litigation Settlement		(304,490)
● Rebudget: Financial Mangement System Business Process Mapping		(435,000)
● Rebudget: General Liability Claims		(5,900,000)
● Rebudget: Government Access - Capital Expenditures		(240,000)
● Rebudget: Human Resources/Payroll System Upgrade		(2,453,500)
● Rebudget: Information Technology Business Applications Support		(85,000)
● Rebudget: Labor/Employee Relations Consultant Funding		(400,000)
● Rebudget: Organizational Effectiveness		(118,000)
● Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(440,000)
● Rebudget: Retirement Actuarial Studies		(94,000)
● Rebudget: Sick Leave Payments Upon Retirement		(4,500,000)
● Rebudget: Spartan Keyes Neighborhood Action Center		(30,000)
● Rebudget: Watson Park Settlement		(1,343,659)
● 2-1-1 Call Center		(75,000)
● Ballot Measure Polling		(50,000)
● Internal Financial Controls Evaluation		(200,000)
● Mayor and City Council Travel		(10,000)
● Sucessor Agency City Legal Obligations Subsidy		(525,000)
● TRAns Debt Service		400,000
Subtotal:	<u>0.00</u>	<u>(19,837,745)</u>
One-time Prior Year Expenditures Subtotal:	0.00	(38,356,932)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
● 4th Street Garage Banquet Facility Maintenance and Operations		10,000
● Business Incentive - Business Cooperation Program		70,000
● Business Incentive - Business Cooperation Program Administration		45,000
● Business Incentive - Maxim Integrated Products		40,000

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
● Business Incentive - Samsung		35,000
● Certified Access Specialist (CASp) Program - ADA Compliance		50,000
● Convention Center Lease Payments		(21,000)
● Cultural Affairs Special Project		50,000
● FMC Operating Site Costs		20,000
● Property Leases		51,694
Subtotal:	<u>0.00</u>	<u>350,694</u>
Environmental and Utility Services CSA		
● Clean Creeks Healthy Communities		(93,000)
● Energy Efficiency Program		(78,000)
● Storm Fees		(4,000)
Subtotal:	<u>0.00</u>	<u>(175,000)</u>
Neighborhood Services CSA		
● California Gang Reduction, Intervention and Prevention (CALGRIP) Grant (City Council approval - February 12, 2013)		150,375
● National Forum Capacity-Building Grant OJJDP 2012-2015		79,500
● OJJDP Community Based Violence Prevention Demonstration Program Grant		163,988
Subtotal:	<u>0.00</u>	<u>393,863</u>
Public Safety CSA		
● Arena Traffic Control		52,500
● Bay Area Regional Interoperability Communication System		(17,500)
● Police Officers' Professional Liability Insurance		5,000
● Silicon Valley Regional Interoperability Project Authority		7,000
● Workers' Compensation Claims - Fire		100,000
Subtotal:	<u>0.00</u>	<u>147,000</u>
Transportation and Aviation Services CSA		
● Emergency Street Tree Services		(200,000)
● Parking Citations/Jail Courthouse Fees		(100,000)
Subtotal:	<u>0.00</u>	<u>(300,000)</u>
Strategic Support CSA		
● 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(15,000)
● Annual Audit		4,000
● Arena Community Fund		80,000
● Banking Services		34,750
● Bond Project Audits		1,500
● City Auditor's Office Performance Audit		(5,000)
● City Dues/Memberships		(35,000)
● City Outreach and Education Efforts		4,000
● Civil Service Commission		(5,000)
● Elections and Ballot Measures		300,000

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
● Elections Commission		60,000
● Fire Hydrant Program		(65,000)
● FMC Debt Service Payments		(292,000)
● General Liability Claims		1,000,000
● Government Access - Capital Expenditures		9,200
● Grant Compliance Single Audit		2,000
● Insurance Premiums		(23,000)
● Mayor and City Council Travel		10,000
● Police Retirees' Health/Dental Fees		5,000
● Property Tax Administration Fee		325,000
● Public, Educational, and Government (PEG) Access Facilities - Capital		82,800
● Sick Leave Payments Upon Retirement		(1,000,000)
● State of the City Convocation		3,000
● Successor Agency City Legal Obligations Subsidy		1,675,000
● TRANs Debt Service		(232,000)
● Workers' Compensation State License		184,000
Subtotal:	<u>0.00</u>	<u>2,108,250</u>
Technical Adjustments Subtotal:	0.00	2,524,807
2014-2015 Forecast Base Budget:	0.00	73,755,460
Budget Proposals Approved		
Community and Economic Development CSA		
1. Arena Authority		48,000
2. CommUniverCity Program		100,000
3. Cultural and Arts Facilities Capital Replacement and Maintenance (TOT Growth)		0
4. Downtown Streets Monterey Road Pilot Program		68,300
5. Economic Development/Incentive Fund		1,000,000
6. Homeless Rapid Rehousing		2,000,000
7. Homeless Response Team		1,670,000
8. Move Your Jobs to San José Communications		100,000
9. Property Leases		(271,156)
10. Responsible Landlord Engagement Initiative (RLEI)		25,000
11. San José Downtown Association		250,000
12. SAP Center Renegotiation		100,000
13. Sports Authority		100,000
14. Miscellaneous Rebudgets*		3,444,500
Community and Economic Development Subtotal:	0.00	8,634,644
Environmental and Utility Services CSA		
1. Miscellaneous Rebudgets		832,000
Environmental and Utility Services Subtotal:	0.00	832,000

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Adopted)

	Positions	General Fund (\$)
<hr/> Budget Proposals Approved <hr/>		
Neighborhood Services CSA		
1. Children's Health Initiative		550,000
2. Community Action and Pride Grants		100,000
3. Health Trust Corner Store Program		50,000
4. San José BEST and Safe Summer Initiative Programs		2,500,000
5. Miscellaneous Rebudgets		774,776
Neighborhood Services Subtotal:	0.00	3,974,776
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		289,713
2. La Raza Study/Harvard Study Consensus Building Project		50,000
3. Northern California Regional Intelligence Center SUASI - Police		242,308
4. Selective Traffic Enforcement Grant Program 2013-2014		61,305
5. Sobriety Checkpoint Grant Program 2013-2014		30,750
6. Urban Area Security Initiative (UASI) Grant - Fire 2013		145,000
7. Miscellaneous Rebudgets		2,156,836
Public Safety Subtotal:	0.00	2,975,912
Transportation and Aviation CSA		
1. Miscellaneous Rebudgets		1,332,175
Environmental and Utility Services Subtotal:	0.00	1,332,175
Strategic Support CSA		
1. 2-1-1 Call Center		75,000
2. Ballot Measure Polling		50,000
3. Banking Services		250,000
4. Employee Engagement Program Survey and Training		120,000
5. Google Fiber Project		100,000
6. Information Technology Desktop Modernization		500,000
7. Property Assessed Clean Energy (PACE) Program		120,000
8. Successor Agency City Subsidy		(700,000)
9. TRANs Debt Service		(400,000)
10. Miscellaneous Rebudgets*		12,169,944
Strategic Support Subtotal:	0.00	12,284,944
Total Budget Proposals Approved	0.00	30,034,451
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2014-2015 Adopted Budget Total	0.00	103,789,911

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

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Arena Authority		48,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action allocates an additional \$48,000 from revenue generated from the lease of the City's suite at SAP Center for eight San Jose Sharks games during the 2014-2015 National Hockey League (NHL) regular season to Silicon Valley Sports and Entertainment (SVSE). This action will support the Arena Authority and ensure that sufficient funding for operating costs is available in 2014-2015. (Ongoing costs: \$0)</p>		
2. CommUniverCity Program		100,000
<p>This action allocates one-time funding of \$100,000 to continue the support of the San José State University's (SJSU) CommUniverCity Program that was funded on a one-time basis in 2013-2014. The CommUniverCity Program is a partnership among residents, the campus community, and the City of San José. The primary focus of CommUniverCity is enabling residents of neighborhoods to set priorities and facilitate coordination amongst them, the City, and SJSU to achieve those goals by relating the projects to service learning in SJSU classes. (Ongoing costs: \$0)</p>		
3. Cultural and Arts Facilities Capital Replacement and Maintenance (TOT Growth)		0
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action allocates Transient Occupancy Tax (TOT) revenue growth from 2013-2014 year-end projections to support City-owned cultural and arts facilities' needs. City-owned cultural and arts facilities, including the San José Museum of Art, Tech Museum of Innovation, San José Repertory Theatre, History San José, School of Arts and Culture at Mexican Heritage Plaza, and Children's Discovery Museum, generate significant economic impact and Downtown vibrancy. This action sets aside the General Fund's share of the growth in TOT to fund the deferred maintenance and capital replacement needs at these facilities. It should be noted that the projected revenue growth in 2014-2015 over the 2013-2014 estimated collections is allocated to the Children's Discovery Museum, as discussed in the General Fund Capital, Transfers, and Reserves section of this document. The Department of Public Works developed a project prioritization and approval process for future appropriation expenditures as described in Manager's Budget Addendum #23. (Ongoing costs: \$450,000)</p>		
4. Downtown Streets Monterey Road Pilot Program		68,300
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action establishes funding of \$68,300 to expand the successful Downtown Streets Team program to Monterey Road on a one-year pilot program basis. The program will remove debris, report code violations, cover and prevent graffiti, and provide general blight removal services. (Ongoing costs: \$0)</p>		
5. Economic Development/Incentive Fund		1,000,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action provides funding of \$1.0 million to support the location of new companies in San</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
5. Economic Development/Incentive Fund		
José that will generate jobs in manufacturing and generate revenues for City services and infrastructure investments. (Ongoing costs: \$0)		
6. Homeless Rapid Rehousing		2,000,000
This action allocates \$2.0 million from a 2014-2015 Earmarked Reserve that was set aside as part of the 2013-2014 Adopted Budget to continue the Homeless Rapid Rehousing Program for a second year. This action will maintain the current level of funding for this program. A related action in the General Fund Capital, Transfers, and Reserves section of this document also establishes an Earmarked Reserve of \$2.0 million to continue the current level of funding for this program through 2015-2016. The primary purpose of the rapid rehousing effort is to engage transitionally homeless individuals with a history of sustained San José 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 2014-2015 will be focused on providing housing vouchers (\$1.2 million), case management and job development services to eligible transitionally homeless individuals capable of long-term economic self sufficiency (\$650,000), and an emergency flex fund (\$150,000). (Ongoing costs: \$0)		
7. Homeless Response Team		1,670,000
This action allocates \$1.5 million from a 2014-2015 Earmarked Reserve that was set aside as part of the 2013-2014 Adopted Budget to continue the Homeless Response Team for a second year. This action also continues funding from the Santa Clara Valley Water District for 2.0 limit-dated Park Rangers that are assigned to this team. A related action in the General Fund Capital, Transfers, and Reserves section of this document also establishes an Earmarked Reserve of \$1.5 million to continue the current level of funding for this program through 2015-2016. This program addresses the community's concerns about the growing and visible homeless encampments. This program will provide the City with a stronger infrastructure for addressing homelessness, including the response relating to encampments and the concerns of community members and businesses regarding individuals living in encampments. This funding will allow staff to respond to the needs of encampment occupants, public safety and health concerns of neighborhoods, and any environmental damage caused by encampments. Funding in 2014-2015 will provide 1.0 Senior Development Officer in the Housing Department for overall support and coordination of the Homeless Response Team and continue 1.0 Community Coordinator in the Housing Department and 4.0 limit-dated Park Ranger positions in the Parks, Recreation and Neighborhood Services Department (2.0 positions funded through June 2016 with the use of the 2015-2016 Homeless Response Earmarked Reserve, and 2.0 positions funded through June 2015 supported by funding from the Santa Clara Valley Water District). In addition, this funding includes contractual services for encampment clean-ups (\$550,000), fencing and private security services for post clean up patrols (\$280,000), and case management services (\$220,000).		
As described in the City Departments section of this document, one limit-dated position through 2014-2015 (1.0 Development Officer) is also added in the Housing Department to support the Homeless Response Team program funded by Housing Funds. This position will coordinate multi-disciplinary outreach and engagement programs that target homeless individuals and families living in		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
7. Homeless Response Team		
encampments, increase encampment clean-ups, and coordinate activities with stakeholder agencies. (Ongoing costs: \$0)		
8. Move Your Jobs to San José Communications		100,000
As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action allocates one-time funding of \$100,000 for a communications campaign targeted at Silicon Valley industry-driving companies seeking location and/or expansion space with a target launch date of July 1, 2014. The communications campaign will promote premier entitled/vacant lands and recently renovated offices and research and development buildings in North San José, Downtown, and Edenvale. The initiative will highlight San José's competitiveness by offering companies City Council-approved business incentives as necessary. (Ongoing costs: \$0)		
9. Property Leases		(271,156)
This action provides lease savings from the anticipated move of the current San José Police Department training facility to the South San José Police Substation in January 2015. The San José Police Department will repurpose the Substation as discussed in the Police Department section of this document. (Ongoing savings: \$542,311)		
10. Responsible Landlord Engagement Initiative (RLEI)		25,000
As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action provides funding of \$25,000 to the Responsible Landlord Engagement Initiative (RLEI) program. This program improves the conditions of properties by encouraging property owners and investors to commit to managing their properties responsibly. (Ongoing costs: \$0)		
11. San José Downtown Association		250,000
As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action continues funding of \$250,000 to the San José Downtown Association (SJDA) that was funded on a one-time basis in 2012-2013 and 2013-2014 in order to support its partnership with the City in activating and promoting Downtown. Additional funding to renovate the Downtown Ice Rink is discussed in the General Fund Capital, Transfers, and Reserves section of this 2014-2015 Adopted Operating Budget. SJDA provides services related to downtown business retention and recruitment and event production that result in reducing the commercial vacancy rates and promoting the City's parking facilities. In the aftermath of the dissolution of the former San José Redevelopment Agency, these services are especially important to promoting a vibrant Downtown. These ongoing funds are provided by transfers to the General Fund from the General Purpose Parking Fund (\$210,000) and from the Transient Occupancy Tax Fund (\$40,000). (Ongoing costs: \$250,000)		
12. SAP Center Renegotiation		100,000
As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action allocates one-time funding of \$100,000 for the renegotiation of the SAP		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
12. SAP Center Renegotiation		
<p>Center operating agreement. The current operating agreement with the San Jose Sharks for the management of the San José Arena is set to expire in June 2018. Due to the complexities of operating the SAP Center as an entertainment venue for the City of San José and surrounding region and hosting an ice hockey franchise, the funding will provide the City with the necessary resources to secure outside expertise to be well-positioned during the negotiation process. (Ongoing costs: \$0)</p>		
13. Sports Authority		100,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action establishes funding of \$100,000 to provide an initial partial payment of the \$300,000 that will be needed over the next several fiscal years to ensure adequate funding for the City to pursue the 2016 Olympic Trials in gymnastics. (Ongoing costs: \$0)</p>		
14. Miscellaneous Rebudgets		3,444,500
<p>The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014 - 2015 listed below. (Ongoing costs: \$0)</p>		
4 th Street Garage Banquet Facility Maintenance and Operations	395,000	
Business Incentive – Business Cooperation Program	97,000	
Certified Access Specialist (CAsp) Program – ADA Compliance	10,000	
Cultural and Arts Facilities Capital Replacement and Maintenance*	278,000	
Economic Development Pre-Development Activities	236,000	
Economic Development/Incentive Fund	390,000	
Evergreen Innovation Corridor	10,000	
Filling Empty Storefronts Pilot Project	247,000	
Historic Preservation	597,500	
Homeless Rapid Rehousing	1,134,000	
Visitor’s Study	50,000	
<p>* 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 a rebudget for Cultural Facilities Capital Maintenance. This was corrected as part of the 2013-2014 Annual Report.</p>		
Subtotal Community and Economic Development CSA:	0.00	8,634,644
Environmental and Utility Services CSA		
1. Miscellaneous Rebudgets		
<p>The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014-2015 listed below. (Ongoing costs: \$0)</p>		
City-Building Energy Projects	600,000	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
1. Miscellaneous Rebudgets		
Clean Creeks Healthy Communities	232,000	
Subtotal Environmental and Utility Services CSA:	0.00	832,000
Neighborhood Services CSA		
1. Children's Health Initiative		550,000
<p>This action allocates the second year of funding (\$550,000) 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 falls 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 is allocated this year in 2014-2015, and \$275,000 will be allocated in 2015-2016 for the final year of the three-year phase-out of City funding. The 2014-2015 funding is provided by the Children's Health Initiative Earmarked Reserve that was set aside for this purpose in the 2013-2014 Adopted Budget. (Ongoing savings: \$0)</p>		
2. Community Action and Pride Grants		100,000
<p>This action allocates \$100,000 from the 2014-2015 Earmarked Reserve that was set aside as part of the 2013-2014 Adopted Budget to continue the Community Action and Pride (CAP) Grants Program for another year. A related action in the General Fund Transfers, Reserves, and Capital section of this document also sets aside an Earmarked Reserve of \$100,000 for the 2015-2016 grant cycle. This program provides small grants to San José neighborhood groups to fund activities that result in cleaner, safer, and more engaged communities. (Ongoing costs: \$0)</p>		
3. Health Trust Corner Store Program		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action allocates funding to partially cover permitting costs incurred by small businesses participating in the Health Trust Corner Store Program in order to convert their infrastructure to provide dairy, whole grains, and fresh produce to their communities. (Ongoing costs: \$0)</p>		
4. San José BEST and Safe Summer Initiative Programs		2,500,000
<p>This action allocates \$1.5 million from a 2014-2015 Earmarked Reserve that was set aside as part of the 2013-2014 Adopted Budget to continue the 2013-2014 level of funding for the San José Best and Safe Summer Initiative Programs for another year, as well as an additional \$1.0 million in one-time funding as approved by the City Council and directed in the Mayor's June Budget Message for Fiscal Year 2014-2015. A related action in the General Fund Capital, Transfers, and Reserves section of this document sets aside a reserve of \$1.5 million for 2015-2016 to continue a higher level of funding for another year. The San José BEST and Safe Summer Initiative Programs support gang prevention</p>		

City-Wide Expenses

Budget Changes By Program

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

4. San José BEST and Safe Summer Initiative Programs

and intervention efforts by providing funding to various community-based organizations and other government agencies that provide direct gang intervention services. This includes the Safe School Campus Initiative, which provides targeted gang intervention and prevention services on high school and middle school campuses, and the Safe Summer Initiative which supports recreational, health and fitness, and youth development activities for at-risk, high-risk, or gang-involved youth during the summer months. The one-time funding is allocated for gang prevention programs including: BEST funding; addressing issues related to females in gangs; and a pilot program for after school homework assistance/academic programming for youth. As shown in the table below, these actions maintain an allocation of \$4.6 million through 2015-2016, with \$3.06 million ongoing, and provide an additional \$1.0 million in one-time funding in 2014-2015, to support gang prevention, intervention, and suppression programs for youth through the efforts of the Mayor's Gang Prevention Task Force. (Ongoing costs: \$0)

San José BEST/ Safe Summer Initiative Programs	2013-2014 Funding	2014-2015 Funding	2015-2016 Funding*	Ongoing Funding
San José BEST Program	\$4,060,000	\$5,060,000	\$4,060,000	\$2,560,000
Safe Summer Initiative Program	\$500,000	\$500,000	\$500,000	\$500,000
Total San José BEST/ Safe Summer Initiative Programs**	\$4,560,000	\$5,560,000	\$4,560,000	\$3,060,000

* Includes an Earmarked Reserve of \$1.5 million.

** Funding may be interchanged among the two programs, as needed. An additional rebudget of \$528,514 of remaining 2013-2014 funds was approved as detailed below. The rebudgeted funds are not included in the figures above and bring the total 2014-2015 Adopted Budget to \$6.09 million.

5. Miscellaneous Rebudgets

774,776

The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014-2015 listed below. (Ongoing costs: \$0)

1 st Act Silicon Valley Digital Media Grant	6,400
Child Care Portable Debt Service Payments	3,673
Maddie Lifesaving Grant	100,000
National Forum Capacity-Building Grant OJJDP 2012-2015	55,900
OJJDP Community-Based Violence Prevention Demonstration Program Grant	67,950
PG&E Summer Cooling Shelter Program Grant	12,339
San José BEST and Safe Summer Initiative Programs	528,514

Subtotal Neighborhood Services CSA:	0.00	3,974,776
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City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
1. 2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant		289,713
<p>This action appropriates the remaining \$289,713 of the Encourage Arrest Police and Enforcement of Protection Orders Grant. Funding will continue to be used to implement a tracking system, train first responders, investigators, prosecutors, and the judiciary on investigation and prosecution for domestic violence strangulation incidents, and develop expertise for testimony and evidence collection. A rebudget of remaining 2013-2014 funds (\$215,141) is detailed below, and brings the total allocation to \$504,854. (Ongoing costs: \$0)</p>		
2. La Raza Study/Harvard Study Consensus Building Project		50,000
<p>This action provides one-time funds to match funding from Santa Clara County for the facilitation of the Harvard Study Consensus Process to create transformative multi-system change aimed at eliminating Latino overrepresentation in the Criminal Justice, Juvenile Justice, and Child Welfare Systems serving San José that was funded on a one-time basis in 2013-2014. (Ongoing costs: \$0)</p>		
3. Northern California Regional Intelligence Center SUASI - Police		242,308
<p>This action appropriates federal grant funding of \$242,308 from the Bay Area Urban Security Initiative (UASI) for salary, benefits, overtime, and travel costs for one Police Lieutenant position as a member of the Northern California Regional Intelligence Center (NCRIC). The NCRIC is a regional task force which handles terrorist and criminal activity that threatens the Bay Area as a whole. This action is funded by an increase in Revenue from the Federal Government. (Ongoing Costs: \$0)</p>		
4. Selective Traffic Enforcement Program 2013-2014		61,305
<p>This action appropriates the remaining \$61,305 of the Selective Traffic Enforcement Program 2013-2014 Grant. Funding will continue to be used to fund Police Officer overtime to conduct targeted Driving Under the Influence (DUI) patrols and distracted driving enforcement. (Ongoing costs: \$0)</p>		
5. Sobriety Checkpoint Grant Program 2013-2014		30,750
<p>This action appropriates the remaining \$30,750 of the Sobriety Checkpoint Grant Program 2013-2014. Funding will continue to be used to fund Police Officer overtime to staff Driving Under the Influence (DUI) checkpoints. (Ongoing costs: \$0)</p>		
6. Urban Area Security Initiative (UASI) Grant – Fire 2013		145,000
<p>This action appropriates the remaining \$145,000 of the Urban Area Security Initiative (UASI) Grant – Fire 2013. Funding will continue to be used to fund Office of Emergency Services planning staff responsible for drafting an Emergency Operations Center Staff Development Program, the facilitation of stakeholder workshop trainings, and the addition of an Interoperability Communications System Manager responsible for managing the Silicon Valley Regional Interoperability Authority (SVRIA) process for both the Fire and Police Departments. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
7. Miscellaneous Rebudgets		2,156,836
The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014 - 2015 listed below. (Ongoing costs: \$0)		
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	215,141	
Anti Drug Abuse Grant 2013-2014	98,182	
Automated Fingerprint Identification System	239,000	
Automated Fingerprint Identification System Phase III	161,000	
Avoid the 13 Grant 2013-2014	654	
CrimeStoppers	47,000	
Emergency Response and Preparedness	244,000	
Hazardous Materials Consent Judgment	35,088	
Human Trafficking Prevention Grant 2011	102,433	
Internet Crimes Against Children Task Force Grant 2011-2012	215,211	
Mobile Identification Services Project	137,000	
Protecting Children from Commercial Sexual Exploitation Grant 2011	32,120	
Selective Traffic Enforcement Grant Program 2013-2014	90,665	
Sobriety Checkpoint Grant Program 2013-2014	39,545	
Urban Area Security Initiative (UASI) Grant – Fire 2013	394,000	
Urban Area Security Initiative Grant – Police 2013	105,797	
Subtotal Public Safety CSA:	0.00	2,975,912
Transportation and Aviation CSA		
1. Miscellaneous Rebudgets		1,332,175
The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014 - 2015 listed below. (Ongoing costs: \$0)		
Contractual Street Tree Planting	106,175	
Emergency Street Tree Services	146,000	
Raised Reflective Markers and Arterial Street Striping	40,000	
Sidewalk Repairs	600,000	
Street Tree Maintenance	270,000	
Vehicle Detection Sensors	170,000	
Subtotal Transportation and Aviation CSA:	0.00	1,332,175

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
1. 2-1-1 Call Center		75,000
<p>This action adds ongoing funding of \$75,000 to support the 2-1-1 Call Center in Santa Clara County that was funded on a one-time basis in 2013-2014. The 2-1-1 Call Center is a free, 24-hour multi-lingual information and referral service for residents of Santa Clara County that provides referrals for health and human services, such as housing and utilities assistance, food referrals, legal/consumer referrals, mental health/addiction referrals, clothing/food assistance, and drug and alcohol treatment. (Ongoing costs: \$75,000)</p>		
2. Ballot Measure Polling		50,000
<p>This action provides one-time funding of \$50,000 to allow for polling of potential ballot measures that may be brought to the voters in 2014-2015. (Ongoing costs: \$0)</p>		
3. Banking Services		250,000
<p>This action provides an additional \$250,000 for banking services, increasing the total budget from \$1,185,000 to \$1,435,000, to offset the costs associated both with higher merchant card fees, which are charged on each transaction that uses a credit card, as well as an increase in the volume of transactions that use credit cards. The increased volume is a direct result of the City providing a wider variety of payment options, including over the internet, by telephone, and in person, as well as the ability to accept payments 24 hours a day through some of those options. (Ongoing costs: \$250,000)</p>		
4. Employee Engagement Program Survey and Training		120,000
<p>This action adds \$120,000 for the development of a new Employee Engagement Program Survey that will be conducted on an annual basis. The funding will also be used to provide training to managers on the new survey and guidance on what to do with the results, as well as access to a database of results from the same survey used in other jurisdictions and companies to be used for comparison purposes to the City of San José. In future years, the \$120,000 will be partially offset by \$35,000 from the former Employee and Community Surveys allocation. (Ongoing costs: \$85,000)</p>		
5. Google Fiber Project		100,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action provides one-time funding of \$100,000 for the City to explore what resources, including staffing, might be necessary to support the Google Fiber Project. If the City is selected as an expansion site and decides to pursue Google Fiber, the City will need to provide detailed and accurate maps of housing density, topography, geology, and infrastructure such as utility poles, conduit, and water, gas and electricity lines. The City will also need to determine if the fiber can be installed on existing poles or conduits to avoid construction disruption and review the permit process and scalability for a project of this magnitude. (Ongoing costs: \$0)</p>		
6. Information Technology Desktop Modernization		500,000
<p>This action adds one-time funding of \$500,000 to support the virtualization of desktop infrastructure to centrally store software, including operating systems and applications, thereby extending the lifecycle</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
6. Information Technology Desktop Modernization		
of the City's desktop PCs. This will allow the Information Technology Department to standardize deployments of applications and software configurations. (Ongoing costs: \$0)		
7. Property Assessed Clean Energy (PACE) Program		120,000
This action adds one-time funding of \$120,000, equivalent to the cost of 1.0 Financial Analyst, to support the Request for Proposal (RFP) for the PACE Program. As part of the 2013-2014 Mid-Year Budget Review, a city-wide PACE Program allocation of \$230,000 was created to fund the costs associated with developing an RFP for a third-party administrator of a potential PACE program in the City of San José. This funding provides the additional resources necessary to manage the RFP process, which is expected to begin in July 2014. (Ongoing costs: \$0)		
8. Successor Agency City Subsidy		(700,000)
This action decreases the \$2.0 million Base Budget General Fund subsidy to the Successor Agency by \$700,000, to \$1.3 million, for 2014-2015. Based on a recent review of financial cash flow of funds, anticipated 2014-2015 administrative expenditures, and Recognized Obligation Payments (ROPS) next year, the net subsidy from the General Fund is now anticipated to be \$1.3 million. This assumes the following: 2% increase in tax increment; no sale or disposition of property; the litigation with the County over the PERS levy continues to be pending appeal; alternative funding sources including the Community Development Block Grant Fund and General Purpose Parking Fund will fully fund the HUD Section 108 loan and 4th Street Parking Garage debt service payments respectively; and the General Fund will subsidize the administrative and unsecured ROPS payments. These one-time savings were reallocated to the repayment of \$10.2 million in SERAF Loans between the City and Successor Agency as described in the General Fund Capital, Transfers, and Reserves section of this document. (Ongoing savings: \$0)		
9. TRANs Debt Service		(400,000)
As directed in the Mayor's June Budget Message for Fiscal Year 2014-2015, as approved by City Council, this action decreases the TRANs Debt Service appropriation by \$400,000, from \$800,000 to \$400,000, to reflect lower than anticipated costs associated with the prefunding of employer retirement contributions for pension and retiree health benefits. (Ongoing savings: \$400,000)		
10. Miscellaneous Rebudgets		12,169,944
The rebudget of unexpended 2013-2014 funds will allow for the completion of the projects in 2014-2015 listed below. (Ongoing costs: \$0)		
Arena Community Fund	119,000	
City Manager Special Projects	150,000	
City Outreach and Education Efforts	105,000	
Community Translation/Interpretation and Meeting Spaces	29,000	
Computer System Remediation Project	75,000	
Cultural Facilities Capital Maintenance *	0	
E-Ideas Program	171,600	

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
10. Miscellaneous Rebudgets		
Elections and Ballot Measures	977,000	
False Claims Act Litigation Settlement	301,713	
Financial Management System Business Process Mapping	435,000	
General Liability Claims	7,000,000	
Government Access – Capital Expenditures	325,000	
Insurance Premiums	50,000	
Internal Financial Controls Evaluation	130,000	
Labor/Employee Relations Consultant Funding	115,000	
Mayor and City Council Travel	9,000	
Organizational Effectiveness	155,000	
Property Assessed Clean Energy (PACE) Program	155,000	
Public, Educational, and Government (PEG) Access Facilities – Capital	460,000	
Retirement Actuarial Studies	54,000	
Spartan Keyes Neighborhood Action Center	30,000	
Watson Park Settlement	1,323,631	
Subtotal Strategic Support CSA:		0.00
		12,284,944
2014-2015 Adopted Budget Changes Total		0.00
		30,034,451

* 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 a rebudget for Cultural Facilities Capital Maintenance. This was corrected as part of the 2013-2014 Annual Report.

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	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 59,802	\$ 340,000	\$ 50,000	\$ 445,000
Arena Authority	CMO	156,598	156,598	108,598	156,598
Business Incentive - Business Cooperation Program	OED	0	0	70,000	167,000
Business Incentive - Business Cooperation Program Administration	OED	0	0	45,000	45,000
Business Incentive - Maxim Integrated Products	OED	0	0	40,000	40,000
Business Incentive - Samsung	OED	0	0	35,000	35,000
Certified Access Specialist (CASp) Program - ADA Compliance	FIN	0	0	50,000	60,000
Center for Employment Training	OED	0	250,000	0	0
Children's Discovery Museum	OED	270,750	270,750	270,750	270,750
Cirque du Soleil	OED	(18,152)	0	0	0
CommUniverCity Program	CMO	0	100,000	0	100,000
Comprehensive General Plan Update	PBCE	152	0	0	0
Convention Center Lease Payments	FIN	15,341,000	15,325,000	15,304,000	15,304,000
Cultural Affairs Special Project	OED	218,444	687,000	50,000	50,000
Cultural and Arts Facilities Capital Replacement and Maintenance (TOT Growth)*	PW	0	0	0	278,000
Donna Bradford Improvement Project	HSG	123,200	0	0	0
Downtown Streets Monterey Road Pilot Project	HSG	0	0	0	68,300
Economic Development Pre-Development Activities	OED	52,703	159,800	0	236,000
Economic Development/Incentive Fund	OED	50,724	629,400	0	1,390,000
Evergreen Innovation Corridor	OED	0	0	0	10,000
Filling Empty Storefronts Pilot Project	OED	0	250,000	0	247,000
FMC Operating Site Costs	PW	24,594	10,000	30,000	30,000
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	0	2,000,000	0	3,134,000
Homeless Response Team	HSG	0	1,670,000	0	1,670,000
Joint Venture Silicon Valley	OED	34,617	34,617	34,617	34,617
Mexican Heritage Plaza Capital Maint	PW	62,650	50,000	50,000	50,000
Mexican Heritage Plaza Maint and Ops	PW	495,000	450,000	450,000	450,000
Move Your Jobs to San José Communications	OED	0	0	0	100,000
Neighborhood Business Districts	OED	0	45,000	45,000	45,000
Planning Commission	PBCE	21,969	23,135	23,135	23,135
Property Leases	OED	0	1,853,143	1,904,837	1,633,681
Public Art in Private Development	OED	201,647	13,000	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	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
Responsible Landlord Engagement Initiative (RLEI)	CMO	\$ 0	\$ 0	\$ 0	\$ 25,000
San José Downtown Association	OED	0	210,000	0	250,000
San José Green Vision	OED	3,500	0	0	0
San José Museum of Art	OED	475,000	475,000	475,000	475,000
San José Repertory Theater	OED	285,000	285,000	285,000	285,000
SAP Center Renegotiation	OED	0	0	0	100,000
Sports Authority	CMO	338,073	538,073	338,073	438,073
Tech Museum of Innovation	OED	1,049,750	1,049,750	1,049,750	1,049,750
Visitor's Study	OED	0	50,000	0	50,000
TOTAL		\$ 20,031,021	\$ 28,306,766	\$ 21,492,760	\$ 30,127,404

* 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. This was corrected as part of the 2013-2014 Annual Report.

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	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
City-Building Energy Projects Program	ESD	\$ 250,535	\$ 1,140,000	\$ 0	\$ 600,000
Clean Creeks Healthy Communities	ESD	260,161	293,000	0	232,000
Energy Efficiency Program	PW	157,694	395,484	0	0
Pesticide Management Demonstration	ESD	49,932	0	0	0
Recovery Act - Energy Efficiency and Conservation Block Grant	ESD	2,993,433	10,000	0	0
Recovery Act - Local Energy Assurance Planning (LEAP)	ESD	57,104	0	0	0
Recovery Act - Retrofit California Program	ESD	167,971	0	0	0
Recovery Act - Solar Market Transformation	ESD	(1,746)	0	0	0
Silicon Valley Energy Watch (SVEW) Innovator Pilots	ESD	113,677	317,000	0	0
Storm Fees	ESD	256,571	261,000	257,000	257,000
TOTAL		\$ 4,305,332	\$ 2,416,484	\$ 257,000	\$ 1,089,000

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 6,572	\$ 1,362	\$ 0	\$ 6,400
After School Education and Safety Programs for 2013-2014	PRNS	(6,588)	0	0	0
After School Education and Safety Programs for 2012-2013	PRNS	601,975	0	0	0
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant	PRNS	97,479	204,934	224,000	224,000
Child Care Portable Debt Service Payments	PRNS	4,327	0	0	3,673
Children's Health Initiative	PRNS	2,100,000	1,100,000	0	550,000
Communities Putting Prevention to Work Grant - Obesity Prevention Initiative	PRNS	66,827	16,379	0	0
Community Action and Pride Grants	CMO	4,500	100,000	0	100,000
Enhance Fitness and Matter of Balance Program Grant	PRNS	28,414	31,710	0	0
Health Trust Communities Putting Prevention to Work Grant	HSG	16,884	0	0	0
Health Trust Corner Store Program	CMO	0	0	0	50,000
Maddie Lifesaving Grant	PW	131,671	250,000	0	100,000
National Forum Capacity-Building Grant OJJDP 2012-2015	PRNS	48,450	106,550	142,000	197,900
OJJDP Community-Based Violence Prevention (TOT Growth)*	PRNS	106,568	147,632	263,700	331,650
PG&E Summer Cooling Shelter Program Grant	PRNS	0	14,000	0	12,339
San José BEST and Safe Summer Initiative Programs*	PRNS	4,055,361	5,005,000	3,060,000	6,088,514
San Jose Parks Foundation	PRNS	0	60,000	0	0
Science Program for Alum Rock Youth Center	PRNS	195	0	0	0
Senior Education and Outreach Grant	PRNS	40,837	195,000	0	0
Senior Wellness Program	PRNS	15,000	0	0	0
Summer Youth Nutrition Program	PRNS	36,315	0	0	0
Workers' Compensation Claims - PRNS	PRNS	1,001,565	1,500,000	1,500,000	1,500,000
TOTAL		\$ 8,356,352	\$ 8,732,567	\$ 5,189,700	\$ 9,164,476

* In 2013-2014 the San José BEST Program and the Safe Summer Initiative appropriations were combined. The 2012-2013 actuals for these programs have been restated to reflect the collapse of these two programs into one appropriation.

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
2013 Encourage Arrest Policies and Enforcement of Protection Orders Grant	PD	\$ 0	\$ 0	\$ 0	\$ 504,854
Anti-Drug Abuse Grant 2011-2012	PD	24,075	0	0	0
Anti-Drug Abuse Grant 2012-2013	PD	66,282	25,629	0	0
Anti-Drug Abuse Grant 2013-2014	PD	0	0	0	98,182
Anti-Human Trafficking Task Force Program Grant 2012	PD	61,835	183,060	0	0
Arena Traffic Control	DOT	225,313	227,000	279,500	279,500
Automated Fingerprint Identification System	PD	250,693	238,884	0	239,000
Automated Fingerprint Identification System Phase III	PD	0	161,140	0	161,000
Avoid the 13 Grant 2012-2013	PD	3,353	6,647	0	654
Bay Area Regional Interoperability Communication System	CMO	73,405	25,000	7,500	7,500
Bulletproof Vest Partnership Grant	PD	18,620	36,828	0	0
Cardiac Monitors/Defibrillators	FIRE	1,627,276	0	0	0
Child Sexual Predator Program Grant 2009	PD	15,322	0	0	0
COPS Technology Program Grant 2009	PD	1,291	0	0	0
COPS Technology Program Grant 2010	PD	25,256	0	0	0
CrimeStoppers	PD	0	30,000	0	47,000
Domestic Violence Prevention Program	CMO	0	50,000	0	0
DUI Enforcement and Awareness Program Grant 2011-2012	PD	139,636	0	0	0
Emergency Management Performance Grant 2011	FIRE	9,368	0	0	0
Emergency Response and Preparedness	FIRE	99,248	216,200	0	244,000
Fire Self Contained Breathing Apparatus	FIRE	440	0	0	0
Hazardous Materials Consent Judgment	FIRE	0	35,088	0	35,088
Human Trafficking Prevention Grant 2011	PD	295,013	145,975	0	102,433
Internet Crimes Against Children Continuation Grant 2011	PD	267,320	178,475	0	0
Internet Crimes Against Children Task Force Grant 2011-2012	PD	100,000	0	0	215,211
La Raza Study	PD	40,000	0	0	0
La Raza Study/Harvard Study Consensus Building Project	PD	0	50,000	0	50,000
Metropolitan Medical Response System Grant 2010	FIRE	207,070	0	0	0
Metropolitan Medical Response System Grant 2011	FIRE	8,589	232,396	0	0
Mobile Identification Services Project	PD	0	137,000	0	137,000
Northern California Regional Intelligence Center SUASI - Police	PD	227,308	242,308	0	242,308
Police Officers' Professional Liability Insurance	FIN	153,404	156,000	161,000	161,000
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	110,928	118,111	0	32,120

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
Recovery Act - 2009 Anti-Human Trafficking Task Force	PD	\$ 7,545	\$ 0	\$ 0	\$ 0
Recovery Act - 2009 Internet Crimes Against Children Task Force	PD	203,167	0	0	0
Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant	PD	1,146	0	0	0
Recovery Act - Anti-Drug Abuse Enforcement Team	PD	7,311	0	0	0
Selective Traffic Enforcement Grant Program 2012-2013	PD	113,774	80,553	0	0
Selective Traffic Enforcement Grant Program 2013-2014	PD	0	0	0	151,970
Silicon Valley Regional Interoperability Project Authority	FIRE	194,592	136,000	143,000	143,000
Sobriety Checkpoint Grant Program 2012-2013	PD	59,325	73,882	0	0
Sobriety Checkpoint Grant Program 2013-2014	PD	0	0	0	70,295
State Homeland Security Grant Program	PD	34,070	27,846	0	0
Truancy Abatement Program	PRNS	6,600	0	0	0
Urban Area Security Initiative Grant - Fire 2010	FIRE	18,811	0	0	0
Urban Area Security Initiative Grant - Fire 2011	FIRE	257,396	187,090	0	0
Urban Area Security Initiative Grant - Fire 2012	FIRE	0	85,500	0	0
Urban Area Security Initiative Grant - Fire 2013	FIRE	0	0	0	539,000
Urban Area Security Initiative Grant - Police 2010	PD	819,598	0	0	0
Urban Area Security Initiative Grant - Police 2011	PD	841,790	118,486	0	0
Urban Area Security Initiative Grant - Police 2012	PD	511,624	112,000	0	0
Urban Area Security Initiative Grant - Police 2013	PD	0	0	0	105,797
Urban Area Security Initiative Training Grant	PD	12,161	15,000	0	0
Workers' Compensation Claims - Fire	FIRE	6,935,740	7,850,000	7,300,000	7,300,000
Workers' Compensation Claims - Police	PD	8,020,000	8,600,000	8,600,000	8,600,000
TOTAL		\$ 22,095,695	\$ 19,782,098	\$ 16,491,000	\$ 19,466,912

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

Transportation and Aviation Services	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
Cambrian 36 Traffic Safety Enhancements	DOT	\$ 14,022	\$ 10,000	\$ 0	\$ 0
Contractual Street Tree Planting	DOT	0	106,175	1,000	107,175
Emergency Street Tree Services	DOT	161,388	400,000	200,000	346,000
Parking Citations Processing	DOT	644,820	680,000	680,000	680,000
Parking Citations/Jail Courthouse Fees	DOT	2,096,877	2,480,000	2,380,000	2,380,000
Radar Speed Display Signs	DOT	250,946	70,000	0	0
Raised Reflective Markers and Arterial Street Striping	DOT	169,362	250,000	0	40,000
Sidewalk Repairs	DOT	663,749	1,500,000	600,000	1,200,000
Street Tree Maintenance	DOT	0	660,000	0	270,000
Vehicle Detection Sensors	DOT	72,531	0	0	170,000
Workers' Compensation Claims - Transportation	DOT	726,055	710,000	710,000	710,000
TOTAL		\$ 4,799,750	\$ 6,866,175	\$ 4,571,000	\$ 5,903,175

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 88,053	\$ 100,000	\$ 85,000	\$ 85,000
2-1-1 Call Center	CMO	0	75,000	0	75,000
Annual Audit	AUD	208,505	221,000	225,000	225,000
Arena Community Fund	CLK	283,713	425,000	330,000	449,000
Ballot Measure Polling	CMO	0	50,000	0	50,000
Banking Services	FIN	1,038,601	1,150,250	1,185,000	1,435,000
Bay Area Electric Vehicle Corridor Project	PW	40,253	0	0	0
Bond Project Audits	AUD	51,073	55,000	56,500	56,500
Business Tax System Replacement	FIN	6,212	1,800,000	0	0
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	0	5,000	0	0
City Dues/Memberships	CLK	370,554	375,000	340,000	340,000
City Manager Special Projects	CMO	0	110,000	0	150,000
City Outreach and Education Efforts	CMO	125,458	138,000	100,000	205,000
Civil Service Commission	CLK	16,361	25,000	20,000	20,000
Community Translation/Interpretation and Meeting Spaces	CLK	3,208	0	0	29,000
Computer System Remediation Project	IT	(5,525)	75,000	0	75,000
Cultural Facilities Capital Maintenance*	PW	0	278,000	139,000	139,000
Customer Satisfaction Survey (Bi-Annual)**	HR	0	0	55,000	55,000
Deferred City Facilities Security and Maintenance	PW	162,404	0	0	0
E-Ideas Program	CMO	42,311	25,000	25,000	196,600
Elections and Ballot Measures	CLK	1,007,730	1,793,096	1,400,000	2,377,000
Elections Commission	CLK	131,526	60,000	120,000	120,000
Employee and Community Surveys**	MGR	33,525	55,000	0	0
Employee Engagement Program Survey and Training**	MGR	0	0	0	120,000
False Claims Act Litigation Settlement	ATTY	3,926	304,490	0	301,713
Financial Management System Business Process Mapping	ITD	14,980	435,000	0	435,000
Fire Hydrant Program	FIN	0	65,000	0	0
Fiscal Reform Plan Outside Legal Counsel	ATTY	1,630,006	0	0	0
FMC Debt Service Payments	FIN	2,934,091	3,310,000	3,018,000	3,018,000
General Employee Tuition	HR	67,171	75,000	75,000	75,000
General Liability Claims	FIN	3,752,207	7,900,000	3,000,000	10,000,000
Google Fiber Project	CMO	0	0	0	100,000
Government Access - Capital Expenditures	CMO	104,144	375,300	144,500	469,500
Grant Compliance Single Audit	AUD	73,799	76,000	78,000	78,000
Hellyer-Piercy Deferral Assessment Agreement Program	PW	138,380	0	0	0
Human Resources/Payroll System Upgrade	FIN	9,270	2,453,500	0	0
HUD Section 108 Loan Repayment	FIN	4,972,425	0	0	0
IAFF Binding Interest Arbitration	CMO	657	0	0	0
Information Technology Business Applications Support	IT	112,212	85,000	0	0
Information Technology Desktop Modernization	IT	0	0	0	500,000
Insurance Premiums	FIN	508,614	548,000	525,000	575,000
Internal Financial Controls Evaluation	FIN	0	200,000	0	130,000
Labor/Employee Relations Consultant Funding	CMO	373,780	400,000	0	115,000

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Adopted 4
Mayor and City Council Travel	CLK	\$ 19,964	\$ 20,000	\$ 20,000	\$ 29,000
Organizational Effectiveness	CMO	60,689	208,000	90,000	245,000
Police Retirees' Health/Dental Fees	RET	85,119	120,000	125,000	125,000
Property Assessed Clean Energy (PACE) Program	FIN	0	0	0	275,000
Property Tax Administration Fee	FIN	1,574,975	1,576,000	1,901,000	1,901,000
Public, Educational, and Government (PEG) Access Facilities - Capital	CMO	1,487,810	1,995,200	1,638,000	2,098,000
Public Works Unfunded Projects	PW	167,665	150,000	150,000	150,000
Recovery Act Administration	CMO	79,776	0	0	0
Retirement Actuarial Studies	CMO	0	94,000	0	54,000
Retirement Prepayment Actuarial Services	RET	5,439	6,000	6,000	6,000
Revenue Enhancement Consulting Services	FIN	482,910	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	3,916,375	10,500,000	5,000,000	5,000,000
Spartan Keyes Neighborhood Action Center	PRNS	0	30,000	0	30,000
State of the City Convocation	CLK	45,227	52,000	55,000	55,000
Successor Agency City Subsidy	CMO	12,343,475	850,000	2,000,000	1,300,000
TRANS Debt Service	FIN	100,636,092	632,000	800,000	400,000
Watson Park Settlement	ATTY	3,841	1,343,659	0	1,323,631
Workers' Compensation Claims - Other Departments	HR	1,153,084	1,170,000	1,170,000	1,170,000
Workers' Compensation Claims - Public Works	PW	286,740	320,000	320,000	320,000
Workers' Compensation State License	HR	871,707	916,000	1,100,000	1,100,000
TOTAL		\$ 141,523,512	\$ 43,483,495	\$ 25,754,000	\$ 38,038,944

* 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. 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.