



2014-2015

OPERATING BUDGET

CITY-WIDE

City-Wide Expenses

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

City Service Areas

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

Programs

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

City-Wide Expenses

Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 20,031,021	\$ 28,306,766	\$ 21,492,760	\$ 25,441,604	(10.1%)
Environmental and Utility Services	4,305,332	2,416,484	257,000	257,000	(89.4%)
Neighborhood Services	8,356,352	8,732,567	5,189,700	7,339,700	(16.0%)
Public Safety	22,095,695	19,782,098	16,491,000	16,541,000	(16.4%)
Transportation and Aviation Services	4,799,750	6,866,175	4,571,000	4,571,000	(33.4%)
Strategic Support	141,523,512	43,483,495	25,754,000	26,019,000	(40.2%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 80,169,304	(26.8%)
Dollars by Category					
City-Wide Expenses	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 80,169,304	(26.8%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 80,169,304	(26.8%)
Dollars by Fund					
General Fund	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 80,169,304	(26.8%)
Total	\$ 201,111,662	\$ 109,587,585	\$ 73,755,460	\$ 80,169,304	(26.8%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	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 Proposed)

Base Adjustments	Positions	General Fund (\$)
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:	0.00	(3,936,730)
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:	0.00	(3,438,098)
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 Proposed)

	Positions	General Fund (\$)
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:	0.00	(1,995,175)
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:	0.00	(19,837,745)
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
• Business Incentive - Samsung		35,000
• Certified Access Specialist (CAsp) Program - ADA Compliance		50,000

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

Base Adjustments	Positions	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Convention Center Lease Payments		(21,000)
• Cultural Affairs Special Project		50,000
• FMC Operating Site Costs		20,000
• Property Leases		51,694
Subtotal:	0.00	350,694
Environmental and Utility Services CSA		
• Clean Creeks Healthy Communities		(93,000)
• Energy Efficiency Program		(78,000)
• Storm Fees		(4,000)
Subtotal:	0.00	(175,000)
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:	0.00	393,863
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:	0.00	147,000
Transportation and Aviation Services CSA		
• Emergency Street Tree Services		(200,000)
• Parking Citations/Jail Courthouse Fees		(100,000)
Subtotal:	0.00	(300,000)
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
• 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

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• 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:	0.00	2,108,250
Technical Adjustments Subtotal:	0.00	2,524,807
2014-2015 Forecast Base Budget:	0.00	73,755,460
Budget Proposals Recommended		
Community and Economic Development CSA		
1. CommUniverCity Program		100,000
2. Cultural and Arts Facilities Capital Replacement and Maintenance (TOT Growth)		0
3. Homeless Rapid Rehousing		2,000,000
4. Homeless Response Team		1,670,000
5. Move Your Jobs to San José Communications		100,000
6. Property Leases		(271,156)
7. San José Downtown Association		250,000
8. SAP Center Renegotiation		100,000
Community and Economic Development Subtotal:	0.00	3,948,844
Neighborhood Services CSA		
1. Children's Health Initiative		550,000
2. Community Action and Pride Grants		100,000
3. San José BEST and Safe Summer Initiative Programs		1,500,000
Neighborhood Services Subtotal:	0.00	2,150,000
Public Safety CSA		
1. La Raza Study/Harvard Study Consensus Building Project		50,000
Public Safety Subtotal:	0.00	50,000
Strategic Support CSA		
1. 2-1-1 Call Center		75,000
2. Ballot Measure Polling		50,000
3. Employee Engagement Program Survey and Training		120,000
4. Google Fiber Project		100,000

City-Wide Expenses

Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)

	Positions	General Fund (\$)
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Budget Proposals Recommended		
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Strategic Support CSA		
5. Information Technology Desktop Modernization		500,000
6. Property Assessed Clean Energy (PACE) Program		120,000
7. Successor Agency City Legal Obligations Subsidy		(700,000)
Strategic Support Subtotal:	0.00	265,000
Total Budget Proposals Recommended	0.00	6,413,844
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2014-2015 Proposed Budget Total	0.00	80,169,304
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City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. 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 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>		
2. Cultural and Arts Facilities Capital Replacement and Maintenance Needs (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 revenue growth from 2013-2014 is recommended to be used for the Children's Discovery Museum, as discussed in the General Fund Capital, Transfers, and Reserves section of this document. The Department of Public Works will develop a project prioritization and approval process for future appropriation expenditures as part of this action. (Ongoing costs: \$450,000)</p>		
3. Homeless Rapid Rehousing		2,000,000
<p>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 from targeted encampments with a history of sustained San José residency 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 (\$650,000) to eligible transitionally homeless individuals capable of long-term economic self sufficiency, and an emergency flex fund (\$150,000). (Ongoing costs: \$0)</p>		
4. Homeless Response Team		1,670,000
<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 Homeless Response Team for a second year. This action also continues funding of \$170,000 from the Santa Clara Valley Water District for 2.0 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</p>		

City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
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Community and Economic Development CSA

4. Homeless Response Team

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 Park Ranger positions in the Parks, Recreation and Neighborhood Services Department. 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).

This action also adds one limit-dated position through 2014-2015 (1.0 Development Officer 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 encampments, increase encampment clean-ups, and coordinate activities with stakeholder agencies. (Ongoing costs: \$0)

5. 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 driving industry 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)

6. 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)

7. 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 Proposed 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 Redevelopment Agency of San José, these services are especially important to promoting a vibrant

City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
7. San José Downtown Association		
Downtown. These 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)		
8. 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 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)		
Subtotal Community and Economic Development CSA:		3,948,844
Neighborhood Services CSA		
1. Children's Health Initiative		550,000
This action allocates the second year of funding (\$550,000) of a three year strategy 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)		
2. Community Action and Pride Grants		100,000
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)		
3. San José BEST and Safe Summer Initiative Programs		1,500,000
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 current level of funding for the San José Best and Safe Summer Initiative Programs for another year. A related action in the General Fund Capital,		

City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
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3. San José BEST and Safe Summer Initiative Programs 1,500,000

Transfers, and Reserves section of this document sets aside a reserve for 2015-2016 to continue funding for another year. The San José BEST and Safe Summer Initiative Programs support gang prevention 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. As shown in the table below, these actions maintain an allocation of \$4.6 million through 2015-2016, with \$3.06 million ongoing, to continue the strong support of 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	\$4,060,000	\$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	\$4,560,000	\$4,560,000	\$3,060,000

* Includes an Earmarked Reserve of \$1.5 million.

** Funding may be interchanged among the two programs, as needed.

Subtotal Neighborhood Services CSA: 0.00 2,150,000

Public Safety CSA

1. La Raza Study/Harvard Study Consensus Building 50,000

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)

Subtotal Public Safety CSA: 0.00 50,000

Strategic Support CSA

1. 2-1-1 Call Center 75,000

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)

City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
2. Ballot Measure Polling		50,000
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)		
3. Employee Engagement Program Survey and Training		120,000
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).		
4. Google Fiber Project		100,000
As directed in the Mayor's March Budget Message for Fiscal Year 2014-2015, as approved by the City Council, this action provides \$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)		
5. Information Technology Desktop Modernization		500,000
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 of the City's desktop PCs. This will allow the Information Technology Department to standardize deployments of applications and software configurations. (Ongoing costs: \$0)		
6. 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 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 additional funding provides the additional resources necessary to manage the RFP process, which is expected to begin in July 2014. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By Program

Proposed Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
7. Successor Agency City Legal Obligations Subsidy		(700,000)
<p>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 are recommended to be 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)</p>		
Subtotal Strategic Support CSA:	0.00	265,000
2014-2015 Proposed Budget Changes Total	0.00	6,413,844

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 Proposed 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 59,802	\$ 340,000	\$ 50,000	\$ 50,000
Arena Authority	MGR	156,598	156,598	108,598	108,598
Business Incentive - Business	OED	0	0	70,000	70,000
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	50,000
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	HSG	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	0
Donna Bradford Improvement Project	HSG	123,200	0	0	0
Economic Development Pre-Development Activities	OED	52,703	159,800	0	0
Economic Development/Incentive Fund	OED	50,724	629,400	0	0
Filling Empty Storefronts Pilot Project	OED	0	250,000	0	0
FMC Operating Site Costs	PW	24,594	10,000	30,000	30,000
Historic Preservation	PBCE	0	597,500	0	0
History San José	OED	784,000	784,000	784,000	784,000
Homeless Rapid Rehousing	HSG	0	2,000,000	0	2,000,000
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
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

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 Proposed 4
SAP Center Renegotiation	OED	\$ 0	\$ 0	\$ 0	\$ 100,000
Sports Authority	MGR	338,073	538,073	338,073	338,073
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	0
TOTAL		\$ 20,031,021	\$ 28,306,766	\$ 21,492,760	\$ 25,441,604

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 Proposed 4
City-Building Energy Projects Program	ESD	\$ 250,535	\$ 1,140,000	\$ 0	\$ 0
Clean Creeks Healthy Communities	ESD	260,161	293,000	0	0
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)	ESD	113,677	317,000	0	0
Innovator Pilots					
Storm Fees	ESD	256,571	261,000	257,000	257,000
TOTAL		\$ 4,305,332	\$ 2,416,484	\$ 257,000	\$ 257,000

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 Proposed 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 6,572	\$ 1,362	\$ 0	\$ 0
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	0
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	PRNS	16,884	0	0	0
Maddie Lifesaving Grant	PW	131,671	250,000	0	0
National Forum Capacity-Building Grant OJJDP 2012-2015	PRNS	48,450	106,550	142,000	142,000
OJJDP Community-Based Violence Prevention Demonstration Program Grant	PRNS	106,568	147,632	263,700	263,700
PG&E Summer Cooling Shelter Program Grant	PRNS	0	14,000	0	0
San José BEST and Safe Summer Initiative Programs*	PRNS	4,055,361	5,005,000	3,060,000	4,560,000
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	\$ 7,339,700

* 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 Proposed 4
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-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	0
Automated Fingerprint Identification System Phase III	PD	0	161,140	0	0
Avoid the 13 Grant 2012-2013	PD	3,353	6,647	0	0
Bay Area Regional Interoperability Communication System	MGR	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	0
Domestic Violence Prevention Program	MGR	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	0
Fire Self Contained Breathing Apparatus	FIRE	440	0	0	0
Hazardous Materials Consent Judgment	FIRE	0	35,088	0	0
Human Trafficking Prevention Grant 2011	PD	295,013	145,975	0	0
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	0
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	0
Northern California Regional Intelligence Center SUASI - Police	PD	227,308	242,308	0	0
Police Officers' Professional Liability Insurance	FIN	153,404	156,000	161,000	161,000
Police Property Facility Relocation	PD	0	0	0	0
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	110,928	118,111	0	0
Recovery Act - 2009 Anti-Human Trafficking Task Force	PD	7,545	0	0	0

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 Proposed 4
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
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
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 - 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 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	\$ 16,541,000

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 Proposed 4
Cambrian 36 Traffic Safety Enhancements	DOT	\$ 14,022	\$ 10,000	\$ 0	\$ 0
Contractual Street Tree Planting	DOT	0	106,175	1,000	1,000
Emergency Street Tree Services	DOT	161,388	400,000	200,000	200,000
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	0
Sidewalk Repairs	DOT	663,749	1,500,000	600,000	600,000
Street Tree Maintenance	DOT	0	660,000	0	0
Vehicle Detection Sensors	DOT	72,531	0	0	0
Workers' Compensation Claims - Transportation	DOT	726,055	710,000	710,000	710,000
TOTAL		\$ 4,799,750	\$ 6,866,175	\$ 4,571,000	\$ 4,571,000

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 Proposed 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 88,053	\$ 100,000	\$ 85,000	\$ 85,000
2-1-1 Call Center	MGR	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	330,000
Ballot Measure Polling	MGR	0	50,000	0	50,000
Banking Services	FIN	1,038,601	1,150,250	1,185,000	1,185,000
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	MGR	0	110,000	0	0
City Outreach and Education Efforts	MGR	125,458	138,000	100,000	100,000
Civil Service Commission	CLK	16,361	25,000	20,000	20,000
Community Translation/Interpretation and Meeting Spaces	CLK	3,208	0	0	0
Computer System Remediation Project	IT	(5,525)	75,000	0	0
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	MGR	42,311	25,000	25,000	25,000
Elections and Ballot Measures	CLK	1,007,730	1,793,096	1,400,000	1,400,000
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	0
Financial Management System Business Process Mapping	ITD	14,980	435,000	0	0
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	3,000,000
Google Fiber Project	MGR	0	0	0	100,000
Government Access - Capital Expenditures	MGR	104,144	375,300	144,500	144,500
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	MGR	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	525,000

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 Proposed 4
Internal Financial Controls Evaluation	FIN	\$ 0	\$ 200,000	\$ 0	\$ 0
Labor/Employee Relations Consultant Funding	MGR	373,780	400,000	0	0
Mayor and City Council Travel	CLK	19,964	20,000	20,000	20,000
Organizational Effectiveness	MGR	60,689	208,000	90,000	90,000
Police Retirees' Health/Dental Fees	RET	85,119	120,000	125,000	125,000
Property Assessed Clean Energy (PACE) Program	FIN	0	0	0	120,000
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	MGR	1,487,810	1,995,200	1,638,000	1,638,000
Public Works Unfunded Projects	PW	167,665	150,000	150,000	150,000
Recovery Act Administration	MGR	79,776	0	0	0
Retirement Actuarial Studies	MGR	0	94,000	0	0
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	MGR	0	30,000	0	0
State of the City Convocation	CLK	45,227	52,000	55,000	55,000
Successor Agency City Legal Obligations Subsidy	MGR	12,343,475	850,000	2,000,000	1,300,000
TRANS Debt Service	FIN	100,636,092	632,000	800,000	800,000
Watson Park Settlement	ATTY	3,841	1,343,659	0	0
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	\$ 26,019,000

* 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.

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