

# 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**

**Neighborhood Services**

**Transportation and Aviation Services**

**Environmental and Utility Services**

**Public Safety**

**Strategic Support**

# City-Wide Expenses

## Department Budget Summary

	2018-2019 Actuals <u>1</u>	2019-2020 Adopted <u>2</u>	2020-2021 Forecast <u>3</u>	2020-2021 Adopted <u>4</u>	% Change <u>(2 to 4)</u>
<b>Dollars by Core Service</b>					
Community and Economic Development	12,120,076	\$26,803,461	\$14,436,514	\$19,772,696	(26.2%)
Environmental and Utility Services	2,166,822	2,576,032	970,000	2,068,500	(19.7%)
Neighborhood Services	10,250,883	11,104,616	8,325,495	14,243,776	28.3%
Public Safety	18,873,465	24,654,706	15,610,500	22,722,390	(7.8%)
Transportation and Aviation Services	3,190,277	3,716,011	3,417,810	4,421,663	19.0%
Strategic Support	169,735,253	19,591,367	16,988,500	29,370,037	49.9%
Strategic Support - Council Appointees	12,334,540	24,808,444	13,880,214	31,012,534	25.0%
<b>Total</b>	<b>\$228,671,316</b>	<b>\$113,254,637</b>	<b>\$73,629,033</b>	<b>\$123,611,596</b>	<b>9.1%</b>
<b>Dollars by Category</b>					
City-Wide Expenses	\$228,671,316	\$113,254,637	\$73,629,033	\$123,611,596	9.1%
<b>Total</b>	<b>\$228,671,316</b>	<b>\$113,254,637</b>	<b>\$73,629,033</b>	<b>\$123,611,596</b>	<b>9.1%</b>
<b>Dollars by Category</b>					
General Fund	\$228,671,316	\$113,254,637	\$73,629,033	\$123,611,596	9.1%
<b>Total</b>	<b>\$228,671,316</b>	<b>\$113,254,637</b>	<b>\$73,629,033</b>	<b>\$123,611,596</b>	<b>9.1%</b>
<b>Authorized Positions</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# City-Wide Expenses

## Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Adopted)

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

# City-Wide Expenses

## Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Adopted)

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

**City-Wide Expenses**  
**Budget Reconciliation**  
**(2019-2020 Adopted to 2020-2021 Adopted)**

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

# City-Wide Expenses

## Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Adopted)

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

**City-Wide Expenses**  
**Budget Reconciliation**  
**(2019-2020 Adopted to 2020-2021 Adopted)**

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

**Budget Proposals Approved**

**Community and Economic Development CSA**

1. Blight Busters	150,000
2. Children's Musical Theater San Jose	250,000
3. City-wide Retail Attraction Program	(100,000)
4. CommUniverCity Program	53,000
5. Council District #4 Economic Assistance Program	88,100
6. Cultural Affairs Special Project	13,219
7. Diridon Station Area Development Planning	875,865
8. Diridon Station Area Development Planning - Post Application	500,000
9. Economic Development Pre-Development Activities	100,000

**City-Wide Expenses**  
**Budget Reconciliation**  
**(2019-2020 Adopted to 2020-2021 Adopted)**

<b>Budget Proposals Approved</b>	<b>Positions</b>	<b>General Fund (\$)</b>
<b>Community and Economic Development CSA</b>		
10. Homeless Rapid Rehousing		(2,000,000)
11. Measure E - 5% Program Administration		1,500,000
12. Measure E - Homeless Student Housing		115,000
13. Monterey Corridor Gateway Revitalization		100,000
14. Silicon Valley Recovery Roundtable		50,000
15. Storefront Activation Grant Program		200,000
16. SV Creates		55,000
17. Miscellaneous Rebudgets		3,385,998
<b>Community and Economic Development Subtotal:</b>	<b>0.00</b>	<b>5,336,182</b>
<b>Environmental and Utility Services CSA</b>		
1. Climate Smart San José Plan Implementation		500,000
2. Miscellaneous Rebudgets		598,500
<b>Environmental and Utility Services Subtotal:</b>	<b>0.00</b>	<b>1,098,500</b>
<b>Neighborhood Services CSA</b>		
1. BeautifySJ Grants		100,000
2. CalOES Innovative Response Grant 2020		131,395
3. Department of Justice - Bureau of Justice Assistance Grant Category 3		77,449
4. Outdoor Park Activation		336,000
5. San José Al Fresco Activation		189,000
6. Senior Nutrition Program		2,903,844
7. Youth Reinvestment Grant		190,250
8. Miscellaneous Rebudgets		1,990,343
<b>Neighborhood Services Subtotal:</b>	<b>0.00</b>	<b>5,918,281</b>
<b>Public Safety CSA</b>		
1. Independent After Action Incident Report		150,000
2. Northern California Regional Intelligence Center - Police 2019		151,000
3. Public Safety Community Process		100,000
4. Miscellaneous Rebudgets		6,710,890
<b>Public Safety Subtotal:</b>	<b>0.00</b>	<b>7,111,890</b>
<b>Transportation and Aviation Services CSA</b>		
1. Emergency Street Tree Services		150,000
2. Internet of Things (IoT) Speed Dashboard		100,000
3. Sidewalk Repairs		150,000
4. Miscellaneous Rebudgets		603,853
<b>Transportation and Aviation Services Subtotal:</b>	<b>0.00</b>	<b>1,003,853</b>
<b>Strategic Support CSA</b>		
1. Bond Project Audits		19,937
2. Digital Divide		2,500,000
3. Employee Engagement Program Survey and Training		(91,000)
4. Energy Services Company (ESCO) Debt Service		10,580,000
5. Fair Labor Standards Act System Configuration		75,000



# City-Wide Expenses

## Budget Reconciliation

(2019-2020 Adopted to 2020-2021 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
<hr/> <b>Budget Proposals Approved</b> <hr/>		
<b>Strategic Support CSA</b>		
6. Learning Management System		(178,000)
7. Mayor and City Council Travel		(10,000)
8. Organizational Effectiveness		(15,000)
9. Public Works Unfunded Projects		(150,000)
10. State of the City Convocation		(10,000)
11. TRANs Debt Service		1,420,000
12. Miscellaneous Rebudgets		15,372,920
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<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>29,513,857</b>
<b>Total Budget Proposals Approved</b>	<b>0.00</b>	<b>49,982,563</b>
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<b>2020-2021 Adopted Budget Total</b>	<b>0.00</b>	<b>123,611,596</b>
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# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>1. Blight Busters</b>		<b>150,000</b>
<p>This action provides one-time funding of \$150,000 to continue the program led by the Planning, Building and Code Enforcement Department to improve City code enforcement response. The City previously had a “Blight Busters” program that dissolved as the result of the challenging budget years during the last economic downturn. This funding brings a portion of that work back through this pilot program that leverages technology, the ability to collaborate with groups such as SJ Works, and well-trained volunteers to minimize workload on City staff. The program’s goal is to improve enforcement in high-need neighborhoods. (Ongoing costs: \$0)</p>		
<b>2. Children’s Musical Theater San Jose</b>		<b>250,000</b>
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action allocates one-time funding of \$250,000 to the Office of Economic Development to support the first-year operations of the Children’s Musical Theater San Jose (CMT) move to a new space on Parkmoor Avenue. This funding, which is contingent on receipt of a funding match from the County or other private resources, will be used to continue the CMT’s efforts at expanding opportunities for youth – regardless of financial barriers – through exposure to musical theater. These funds will also enable other arts organizations access to low-cost space through subleases. (Ongoing costs: \$0)</p>		
<b>3. City-wide Retail Attraction Program</b>		<b>(100,000)</b>
<p>This action reduces the City-wide Retail Attraction Program appropriation to the Office of Economic Development by \$100,000. In accordance with the Mayor’s March Budget Message for Fiscal Year 2019-2020, as approved by the City Council, funding of \$200,000 was initially added to establish a City-wide Retail Attraction Program. Funding remaining of \$100,000 will continue to provide for outreach to a broad range of retailers, assist small business owners seeking retail sites, and support property owners and developers in facilitating the leasing of available retail spaces. (Ongoing savings: \$100,000)</p>		
<b>4. CommUniverCity Program</b>		<b>53,000</b>
<p>This action provides one-time funding of \$53,000 to the Housing Department to support collaborative efforts in community engagement among East San José neighborhood groups. Several community groups, including SOMOS Mayfair, the Alum Rock Santa Clara Street Business Association, and AARP, in collaboration with CommUniverCity, have committed to gathering community input and comprehensively documenting current neighborhood conditions towards developing a community assessment and neighborhood improvement plan. (Ongoing costs: \$0)</p>		
<b>5. Council District #4 Economic Assistance Program</b>		<b>88,100</b>
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time funding of \$88,100 to the Office of Economic Development to support an economic assistance program initiated by Councilmember Diep for the residents of Council District 4. This funding is contingent on the councilmember’s ability to secure a nonprofit partner to administer the program, and if a partner cannot be identified then the funding shall be used for resident assistance efforts city-wide as part of Silicon Valley Strong. (Ongoing costs: \$0)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>6. Cultural Affairs Special Project</b>		<b>13,219</b>
<p>This action increases the Cultural Affairs Special Projects appropriation to the Office of Economic Development by \$13,219 to allocate the remainder of funding needed to complete the Santa Clara Valley Medical Center Women and Children's Center public art project, scheduled to be completed by December 2020. Funding for this public art project is provided from Silicon Valley Creates. (Ongoing costs: \$0)</p>		
<b>7. Diridon Station Area Development Planning</b>		<b>875,865</b>
<p>This action adds one-time funding of \$875,865 to the Office of Economic Development for Diridon Station Area Development Planning, of which \$771,983 is reimbursed through an agreement with Google. This funding allows the City to continue to manage project planning efforts, development review, legal review, and civic engagement and outreach in the Diridon Station Area. This funding also supports affordable housing implementation planning, district parking planning, transportation planning, parks and public realm planning, district utilities planning, dedicated fire review, and updating the Diridon Station Area Plan. (Ongoing costs: \$0)</p>		
<b>8. Diridon Station Area Development Planning - Post Application</b>		<b>500,000</b>
<p>This action adds one-time funding of \$500,000, fully reimbursed by the Google agreement, to support post-application development work conducted by the Transportation, Public Works, Fire, and Planning, Building, and Code Enforcement Departments. Anticipated work includes transportation and construction permit planning and traffic mitigation plan. (Ongoing costs: \$0)</p>		
<b>9. Economic Development Pre-Development Activities</b>		<b>100,000</b>
<p>This action adds one-time funding of \$100,000 to the Office of Economic Development for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; appraisals; pro-forma analysis; costs related to Development Services partner work; economic and fiscal analysis; and property management costs which are not supported by other departments. (Ongoing costs: \$0)</p>		
<b>10. Homeless Rapid Rehousing</b>		<b>(2,000,000)</b>
<p>This action shifts homeless rapid rehousing funding of \$2.0 million, for two years, from the General Fund Homeless Rapid Rehousing appropriation to the Housing Department's Multi-Source Housing Fund. This funding will continue to address homelessness, and this two-year funding shift totaling \$4.0 million into the City's Housing Authority Litigation Award Fund will maintain funding for homeless rapid rehousing. (Ongoing savings: \$2,000,000)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>11. Measure E - 5% Program Administration</b>		<b>1,500,000</b>
<p>On March 3, 2020, voters approved the passage of Measure E, a real property transfer tax whose revenues are received in the General Fund and may be used for any City purpose. In accordance with modifications to City Council Policy 1-18, Section 22, that were approved with the adoption of the 2020-2021 budget, Measure E revenues are allocated to support affordable housing and homelessness prevention. The spending allocation first sets aside 5% of the overall revenues for program administration. Of the remaining funding: 45% is set aside for permanent supportive and affordable rental housing for extremely low-income households, 35% is set aside for affordable rental housing for low-income households, 10% is set aside for below market-rate for-sale housing and rental housing for moderate income households, and 10% is set aside for homelessness prevention. The revenue estimate from the real property transfer tax is estimated at \$30 million for 2020-2021. Accordingly, this action establishes the Measure E – Program Administration appropriation to the Housing Department in the amount of \$1.5 million to fund staff that will administer the program, monitor and track the budget, report actual revenues and expenditures, and provide legal support. (Ongoing costs: \$1,500,000)</p>		
<b>12. Measure E - Homeless Student Housing</b>		<b>115,000</b>
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action establishes the Measure E – Homeless Student Housing appropriation to the Housing Department with one-time funding of \$115,000. This funding spread over a two-year period will support the Bill Wilson Center to provide temporary housing to college students experiencing homelessness and housing insecurity. (Ongoing costs: \$0)</p>		
<b>13. Monterey Corridor Gateway Revitalization</b>		<b>100,000</b>
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time funding of \$100,000 to establish a Monterey Corridor Gateway Revitalization appropriation to the Office of Economic Development. In May 2019, the Monterey Corridor Working Group was created as an advisory and working group to discuss opportunities in the Monterey Corridor in the context of general planning, economic development, and transportation planning and to create a strategy for future action in the area. This funding will support contractual services that will help establish a formal business organization, create outreach strategies, and foster connections to workforce development services. (Ongoing costs: \$0)</p>		
<b>14. Silicon Valley Recovery Roundtable</b>		<b>50,000</b>
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action provides one-time funding of \$50,000 to the Office of Economic Development to support the Silicon Valley Recovery Roundtable (SVRR), a collective that represents 59 business, education, labor, and non-profit leaders, which is focused on developing a strategy to get people back to work. SVRR is dedicated to finding an equitable recovery strategy that will help businesses and residents. SVRR will make policy recommendations to the City and other governmental agencies and will share best practices across industries for reopening. This funding, in combination with \$50,000 from the Coronavirus Relief Fund, will support consultant and staff costs. (Ongoing costs: \$0)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Community and Economic Development CSA</b>		
<b>15. Storefront Activation Grant Program</b>		<b>200,000</b>
<p>This action adds one-time funding of \$200,000 to the Office of Economic Development to continue the city-wide Storefront Activation Grant Program, which assists small business owners with leasing or occupying a vacant or existing ground floor space with funding to make interior and/or exterior improvements. In accordance with the Mayor’s March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this funding will help transform empty spaces into vibrant retail by helping entrepreneurs reduce the burden of City fees for tenant improvements and permits. This program is intended to enliven, beautify, and activate storefronts located in commercial districts city-wide. (Ongoing costs: \$0)</p>		
<b>16. SV Creates</b>		<b>55,000</b>
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action establishes an SV Creates appropriation to the Office of Economic Development with one-time funding of \$55,000. These funds will support SV Creates’ vision to “accelerate Silicon Valley’s creative culture” and contribute to the Creative Center for the Arts project in Japantown. (Ongoing costs: \$0)</p>		
<b>17. Miscellaneous Rebudgets</b>		<b>3,385,998</b>
<p>The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)</p>		
2020 Census Outreach Support	71,000	
Accessory Dwelling Unit Amnesty Program	293,000	
Blight Busters	131,497	
County of Santa Clara Public Art Master Plan	145,000	
Destination: Home SV Grant	112,364	
Diridon Station Area Development Planning	1,336,135	
Diridon Station Area Development Planning – Post Application	500,000	
Downtown Pedestrian Quality of Life	150,000	
Historic Preservation	302,987	
Homeless Roundtable & Proactive Engagement	200,000	
Parade of Floats Public Art Statues	3,015	
San Jose End of Watch Police Memorial	66,000	
VTA Eastridge to BART Regional Connector Public Art	75,000	
<b>Subtotal Community and Economic Development CSA:</b>	<b>0.00</b>	<b>5,336,182</b>

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Environmental and Utility Services CSA</b>		
<b>1. Climate Smart San José Plan Implementation</b>		<b>500,000</b>
<p>This action allocates one-time funding of \$500,000 to the Environmental Services Department to further the implementation of the Climate Smart San José Plan. This funding will be used to extend staff support to leverage the resources provided by the \$2.5 million Bloomberg American Cities Climate Challenge (ACCC) grant award that will help implement key efforts included in the Climate Smart San José plan. Staffing extensions, limit-dated through June 30, 2021, include: 1.0 Associate Transportation Specialist position in the Transportation Department responsible for developing the Electric Mobility Strategy; 1.0 Planner IV position in the Planning, Building and Code Enforcement Department to help develop the Climate Smart performance metric dashboard and update the City's parking management policies; and 1.0 Analyst position in the Environmental Services Department to perform quantitative and qualitative data analytics, dashboard development, and research and development of best practices in greenhouse gas emissions management throughout the City. The position extensions are discussed in more detail within each department in the City Departments/Council Appointees section of this document. (Ongoing costs: \$0)</p>		
<b>2. Miscellaneous Rebudgets</b>		<b>598,500</b>
<p>The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)</p>		
Burrowing Owl Habitat Management	60,000	
Climate Protection Grant	198,000	
Climate Smart San José	74,000	
Climate Smart San José Plan Implementation	100,000	
Expedited Purified Water Program	166,500	
<b>Subtotal Environmental and Utility Services CSA:</b>	<b>0.00</b>	<b>1,098,500</b>

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Neighborhood Services CSA</b>		
<b>1. BeautifySJ Grants</b>		<b>100,000</b>
<p>This action adds one-time funding of \$100,000 to the Parks, Recreation and Neighborhood Services Department to lead additional beautification and community-building efforts in neighborhoods. The neighborhood grants projects support community celebrations, such as National Night Out and block party events. The grant also funds murals, tree plantings, and community garden/urban agriculture projects. (Ongoing costs: \$0)</p>		
<b>2. CalOES Innovative Response Grant 2020</b>		<b>131,395</b>
<p>This action establishes the CalOES Innovative Response Grant for 2020 to the Parks, Recreation and Neighborhood Services Department in the amount of \$131,395. This grant continues the Trauma to Triumph program, a partnership with Santa Clara Valley Medical Center that provides hospital-based violence intervention services to at-risk youth. The term of the grant is January 2020 through December 2020. (Ongoing costs: \$0)</p>		
<b>3. Department of Justice – Bureau of Justice Assistance Grant Category 3</b>		<b>77,449</b>
<p>This action establishes the Department of Justice – Bureau of Justice Assistance Grant Category 3 appropriation to the Parks, Recreation and Neighborhood Services Department in the amount of \$77,449. This grant will continue support of the Safe School Campus Initiative, a program that is part of the Mayor’s Gang Prevention Task Force, which works to create safer schools and communities by ensuring that youth-related violence is addressed in a proactive and timely manner. The full term of this grant is January 2019 through September 2022. This allocation covers the period July 2020 through June 2021. The third and final year of the term of this grant will be budgeted as part of the development of the 2021-2022 Proposed Budget. (Ongoing costs: \$0)</p>		
<b>4. Outdoor Park Activation</b>		<b>336,000</b>
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time funding of \$336,000 to a new Outdoor Park Activation appropriation to the Parks, Recreation and Neighborhood Services Department. Once restrictions are lifted and public health orders allow for more group social activities, outdoor events such as movie nights and Viva Parks can be funded. This allocation is intended to fund at least 50 park activations city-wide – with at least four activations occurring in Council Districts 2 and 7 and eight activations in Council District 8. The locations for the remaining park activations will be decided using an equity screen to ensure the events occur in the communities that will benefit the most. (Ongoing costs: \$0)</p>		
<b>5. San José Al Fresco Activation</b>		<b>189,000</b>
<p>As included in Manager’s Budget Addendum #28, San José Al Fresco Activation, and included in the City Council-approved Mayor’s Budget Message for Fiscal Year 2020-2021, this action allocates one-time funding of \$189,000 to a new San Jose Al Fresco Activation appropriation to the Parks, Recreation and Neighborhood Services Department. This action appropriates grant awards received from the Valley Transportation Authority Measure B (\$144,000) and the County of Santa Clara Public Health (\$45,000) for the purposes of promoting and supporting walking, biking and healthy living through the City’s new San José Al Fresco initiative. This funding will be used to support small businesses through street activations with lane closures in business districts that allow those businesses to expand onto the sidewalks and into parking spaces. These measures make greater use of public spaces while encouraging more healthy walking and biking. (Ongoing costs: \$0)</p>		

## City-Wide Expenses

### Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Neighborhood Services CSA</b>		
<b>6. Senior Nutrition Program</b>		<b>2,903,844</b>
<p>This action shifts the Senior Nutrition Program costs from the Parks, Recreation and Neighborhood Services Non-personal/Equipment appropriation to a separate City-Wide Expenses appropriation. The Senior Nutrition Program provides over 200,000 meals to the senior population on an annual basis at the City's community centers, 14 of which are specified as senior nutrition sites. Funding for the program is split; approximately two-thirds of the cost are covered by the County of Santa Clara Department of Aging and Adult Services, while the City covers the remaining one-third. This funding allows the program to provide 1,073 meals per day for the senior population. (Ongoing costs: \$943,429)</p>		
<b>7. Youth Reinvestment Grant</b>		<b>190,250</b>
<p>This action establishes the Youth Reinvestment Grant appropriation to the Parks, Recreation and Neighborhood Services Department in the amount of \$190,250. Funded by a grant from the State of California, this program supports community-based organizations that provide juvenile justice diversion programming, intended to mediate targeted youth high risk behaviors, increase school success and bonding, strengthen personal and social life skills and prosocial lifestyle, and provide Family Support and Education Services to families in need. Success in these program initiatives are intended to reduce the disproportionate over-representation of Hispanic youth in the juvenile justice system. (Ongoing costs: \$0)</p>		
<b>8. Miscellaneous Rebudgets</b>		<b>1,990,343</b>
<p>The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)</p>		
BeautifySJ Grants	25,117	
Childcare Facilities and Training	140,908	
Department of Justice – Bureau of Justice Assistance Grant Category 7	90,400	
Library Grants	43,380	
Local Sales Tax – Park Ranger Program Police Support	268,715	
Neighborhood Association Start Up Impact Fund	50,000	
Park and Open Street Activation – Council District #02	4,096	
Park and Open Street Activation – Council District #03	29,322	
PG&E Summer Cooling Shelter Program Grant	2,000	
San Jose BEST and Safe Summer Initiative Programs	1,040,183	
Santa Clara Probation Teen Programming SCC Teen Programming Grant	81,222	
Valley Water District Grant	130,000	
Youth Reinvestment Grant	85,000	
<b>Subtotal Neighborhood Services CSA:</b>	<b>0.00</b>	<b>5,918,281</b>



# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Public Safety CSA</b>		
<b>1. Independent After Action Incident Report</b>		<b>150,000</b>
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action reallocates one-time funding of \$150,000 from the Police Department's overtime budget to a new Independent After Action Incident Report appropriation to the Office of the Independent Police Auditor (IPA). This funding will be used by the IPA to prepare a thorough and independent Police Use of Force review that includes community feedback on findings, recommendations for meaningful improvements to the City's practices, input from the community on proposed changes, and a full report back to City Council. (Ongoing costs: \$0)</p>		
<b>2. Northern California Regional Intelligence Center – Police 2019</b>		<b>151,000</b>
<p>This action adds one-time personal services funding of \$151,000 to the Police Department to support a portion of the costs for a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC), augmenting grant-supported funding included in the 2020-2021 Base Budget. NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. NCRIC grant funds will pay for \$242,000 of the position, leaving a gap of \$151,000. (Ongoing costs: \$0)</p>		
<b>3. Public Safety Community Process</b>		<b>100,000</b>
<p>As part of City Council's approval of the Mayor's June Budget Message for Fiscal Year 2020-2021, this action reallocates one-time funding of \$100,000 from the Police overtime budget to establish a new Public Safety Community Process appropriation to the Police Department. These funds will be used to facilitate a comprehensive engagement process led by the Office of Racial Equity and will include a variety of subject matter experts who will discuss current issues and devise a plan that will be brought back to City Council with recommendations on new ways the City's Police Department can influence the reduction of social conflict. This team will work together from August 2020 through April 2021, at which time the team will come back to City Council to report their findings and bring forward recommendations to be considered for adoption by City Council. (Ongoing costs: \$0)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>4. Miscellaneous Rebudgets</b>		<b>6,710,890</b>
<p>The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)</p>		
2016 County Victim Services Program	50,000	
Bulletproof Vest Partnership	40,000	
Car Break-in Prevention Program	659,000	
City Law Enforcement Grant 2016-2017	25,000	
CrimeStoppers	39,000	
FirstNet Emergency Communications Network	784,000	
Hazardous Materials Consent Judgment	28,794	
Internet Crimes Against Children State Grant 2018-2020	700,000	
Internet Crimes Against Children Task Force – Forensic	41,710	
Analyst Capacity Hiring Program		
Internet Crimes Against Children Task Force Invited Awards	386,395	
Justice and Mental Health Collaboration Program	690,000	
Local Sales Tax – FirstNet Emergency Communications Network	990,000	
NCS-X Implementation Program	168,155	
Northern California Regional Intelligence Center – Police 2019	29,743	
OVW Improving Criminal Justice Response Program	300,197	
Public Safety Power Shutoff Resiliency	500,000	
Selective Traffic Enforcement Grant Program 2019-2020	201,484	
Silicon Valley Community Foundation Strengthening Community Relations Project	2,366	
State Homeland Security Grant Program	261,262	
Urban Areas Security Initiative Grant – Fire 2018	16,395	
Urban Areas Security Initiative Grant – Fire 2019	61,188	
Urban Areas Security Initiative Grant – OEM 2018	200,593	
Urban Areas Security Initiative Grant – Police 2018	134,390	
Urban Areas Security Initiative Grant – Police 2019	401,218	
<b>Subtotal Public Safety CSA:</b>	<b>0.00</b>	<b>7,111,890</b>

### Transportation and Aviation Services CSA

#### 1. Emergency Street Tree Services 150,000

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

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
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### Transportation and Aviation Services CSA

**2. Internet of Things (IoT) Speed Dashboard** **100,000**

As directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action allocates one-time funding of \$100,000 to the Transportation Department for an Internet of Things (IoT) Speed Dashboard. This funding will create an IoT dashboard by tracking and analyzing valuable traffic data already captured through the City's electronic speed monitoring signs received from cloud-enabled devices in real time. Using this data-strong strategy effectively can improve street safety and support the City's Smart City initiative. This allocation will fund a third-party provider to develop the platform and dashboard. (Ongoing costs: \$0)

**3. Sidewalk Repairs** **150,000**

This action adds \$150,000 in ongoing City-Wide funding to the Transportation Department for emergency work on sidewalks within the public right-of-way that are the responsibility of private property owners. The funding will increase the annual Sidewalk Repairs appropriation from \$1.75 million to \$1.9 million to address increased contractual services costs as well as an increased number of requests for property-owner-authorized work to perform sidewalk repairs. This cost is offset by revenue from property owners for reimbursement of the work performed by the City's contractors. (Ongoing costs \$150,000)

**4. Miscellaneous Rebudgets** **603,853**

The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)

Community Video Cameras	11,000
Contractual Street Tree Planting	226,853
Emergency Street Tree Services	238,000
Tree Mitigation	128,000

**Subtotal Transportation and Aviation Services CSA:** **0.00** **1,003,853**

### Strategic Support CSA

**1. Bond Project Audits** **19,937**

This action adds one-time funding of \$19,937 to the City Auditor's Office for Bond Project Audits to ensure funding is sufficient for audit services specific to the Measure T – Disaster Preparedness, Public Safety, and Infrastructure Bond Measure that was approved by voters in November 2018. (Ongoing costs: \$0)

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA</b>		
<b>2. Digital Divide</b>		<b>2,500,000</b>
<p>This action allocates one-time funding of \$2.5 million to the City Manager's Office in an effort to bridge the gap in Wi-Fi access that exists for students in the East Side Union High School District (ESUHSD). This funding will allow for the expansion of Wi-Fi through the addition of access nodes in the attendance areas of Andrew P. Hill, Oak Grove, and Independence High Schools. ESUHSD and the East Side Alliance are working together to develop a cost-sharing agreement that supports the ongoing needs of the Wi-Fi network, including a replacement (or refresh) of the technology as appropriate. (Ongoing costs: \$0)</p>		
<b>3. Employee Engagement Program Survey and Training</b>		<b>(91,000)</b>
<p>This action eliminates funding to conduct the bi-annual Gallup Q12 Employee survey and associated trainings. The Office of Employee Relations will consider developing a new internal survey approach to gain insights on the engagement level of the workforce and determine focus areas to improve employee engagement. (Ongoing savings: \$91,000)</p>		
<b>4. Energy Services Company (ESCO) Debt Service</b>		<b>10,580,000</b>
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, this action adds one-time funding of \$10.58 million to the Finance Department to fully pay off all outstanding Energy Services Company (ESCO). This will retire the taxable equipment lease entered into with the Bank of America Public Capital Corporation on May 29, 2014, pursuant to a Master Equipment Lease/Purchase Agreement, that was subsequently repurposed to finance the modernization of streetlight equipment pursuant to an Energy Services Company (ESCO) agreement with Chevron Energy Solutions, now operating as OpTerra Energy Services. This payoff will result in savings of \$2.1 million, enabled by the issuance of Series 2020A and Series 2020B taxable fixed rate lease revenue bonds in early 2020-2021. (Ongoing costs: \$0)</p>		
<b>5. Fair Labor Standards Act System Configuration</b>		<b>75,000</b>
<p>This action provides one-time funding of \$75,000 to enable the Finance Department to continue to receive technical software and legal consulting services on an as-needed basis to ensure payroll system compliance with the rules and regulations of the Fair Labor Standards Act. (Ongoing costs: \$0)</p>		
<b>6. Learning Management System</b>		<b>(178,000)</b>
<p>This action eliminates the Learning Management System City-Wide appropriation to the Human Resources Department to generate General Fund savings of \$178,000. This system is a platform to register, record, and deliver information related to training and development. Over the last 18 months, utilization of the system has been minimal; as a result, the system service contract has been cancelled for fiscal year 2020-2021. (Ongoing savings: \$178,000)</p>		

# City-Wide Expenses

## Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA</b>		
<b>7. Mayor and City Council Travel</b>		<b>(10,000)</b>
<p>This action reduces the Mayor and Council Travel appropriation to the City Clerk's Office by \$10,000 ongoing, from \$20,000 to \$10,000; as a result, limited travel funding will be available for the Mayor and City Councilmembers. The city-wide Mayor and City Council Travel allocation funds travel that meets the criteria as outlined in Council Policy 9-5. The Mayor and Councilmembers may continue to use their individual Council Office budgets to cover travel expenses for themselves or for their staff. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$10,000)</p>		
<b>8. Organizational Effectiveness</b>		<b>(15,000)</b>
<p>This action decreases the Organizational Effectiveness appropriation to the Human Resources Department by \$15,000, which aligns total funding with the Base level of \$40,000. These funds were shifted from the City Manager's Office to the Human Resources Department as part of the Recommended Amendments to the 2020-2021 Proposed Operating and Capital Budgets Manager's Budget Addendum #32, approved by City Council as part of the Mayor's June Budget Message for Fiscal Year 2020-2021. Additional actions to rebudget and shift \$15,000 of unexpended funding from 2019-2020 between the departments were inadvertently negated by this decrease. Further action to increase the appropriation to reflect the intended rebudget of \$15,000 will be brought forward for City Council consideration as part of the 2019-2020 Annual Report. If approved, this action will bring the total Organizational Effectiveness allocation to the HR Department to \$55,000 in 2020-2021. (Ongoing costs: \$40,000)</p>		
<b>9. Public Works Unfunded Projects</b>		<b>(150,000)</b>
<p>This action decreases the ongoing Public Works Department's Unfunded Projects appropriation by \$150,000, from \$350,000 to \$200,000. This reduction will limit all non-safety or less critical preliminary assessment or feasibility work for projects that do not have an already identified funding source. (Ongoing savings: \$150,000)</p>		
<b>10. State of the City Convocation</b>		<b>(10,000)</b>
<p>This action reduces funding for the State of the City Convocation appropriation to the City Clerk's Office by \$10,000 ongoing, from \$55,000 to \$45,000. Due to the reduction, the State of the City Convocation events may be held on a smaller scale and less frequent. This reduction aligns with the organization's General Fund balancing strategy. (Ongoing savings: \$10,000)</p>		
<b>11. TRANS Debt Service</b>		<b>1,420,000</b>
<p>This action establishes an appropriation to the Finance Department for the Tax and Revenue Anticipation Notes (TRANS) Debt Service in 2020-2021 in the amount of \$1,420,000 to account for the estimated interest and debt issuance costs associated with the TRANS to be issued in 2020-2021 to pre-pay the City contribution to the retirement funds. This action is anticipated to generate expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANS debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing costs: \$0)</p>		

## City-Wide Expenses

### Budget Changes By City Service Area

2020-2021 Adopted Budget Changes	Positions	General Fund (\$)
<b>Strategic Support CSA</b>		
<b>12. Miscellaneous Rebudgets</b>		<b>15,372,920</b>
<p>The rebudget of unexpended 2019-2020 funds will allow for the completion of the projects in 2020-2021 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund	200,000	
Cannabis Equity Assistance Program	709,383	
City Council Participatory Budgeting Administration	5,000	
City Council Participatory Budgeting – Council District #01	220,000	
City Council Participatory Budgeting – Council District #02	110,000	
City Council Participatory Budgeting – Council District #03	360,000	
City Council Participatory Budgeting – Council District #05	130,000	
City Manager Special Projects	250,000	
City Outreach and Education Efforts	160,000	
City Website and Intranet Redesign	260,000	
City-wide Open Data Environment and Architecture	70,000	
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	1,390,000	
Elections and Ballot Measures	876,000	
ERP System Feasibility Assessment	200,000	
Fair Labor Standards Act System Configuration	100,000	
False Claims Act Litigation Settlement	263,000	
General Liability Claims	8,500,000	
Government Access – Capital Expenditures	1,200,000	
Information Technology Desktop Modernization	52,537	
Internal Financial Controls Evaluation	102,000	
Local Sales Tax – My San José 2.0	60,000	
Measure T Implementation	140,000	
Organizational Effectiveness	15,000	
<b>Subtotal Strategic Support CSA:</b>	<b>0.00</b>	<b>29,513,857</b>
<hr/>		
<b>2020-2021 Adopted Budget Changes Total</b>	<b>0.00</b>	<b>49,982,563</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Community and Economic Development</b>				
<i>City Manager - Office of Economic Development</i>				
Arena Authority	206,000	227,630	234,459	234,459
BART Public Art Design	36,060	0	0	0
Business Incentive - Business Cooperation Program	82,910	310,000	51,000	51,000
Business Incentive - Business Cooperation Program Administration	92,009	310,000	56,000	56,000
Business Incentive - Samsung	35,000	70,000	70,000	70,000
Census 2020 Outreach Support	45,180	625,000	0	71,000
Children's Discovery Museum	203,063	270,750	327,250	327,250
Children's Musical Theater San Jose	0	0	0	250,000
Cinequest Film and Virtual Reality Festival	50,000	0	0	0
City-wide Retail Attraction Program	0	187,500	200,000	100,000
College Football Championships	50,149	0	0	0
Commercial Development Impact Study	0	150,000	0	0
CommUniverCity Program	0	153,000	100,000	100,000
Council District #4 Economic Assistance Program	0	0	0	88,100
County of Santa Clara Public Art Master Plan	0	0	0	145,000
Cultural Affairs Special Project	4,992	0	0	13,219
Cultural Events and Festivals - Secondary Employment	41,663	108,000	0	0
Diridon Station Area Development Planning - Post Application	0	0	0	1,000,000
Diridon Station Area Development Planning	1,055,318	4,818,080	0	2,212,000
Downtown Ice Capital Infrastructure Investment	0	100,000	0	0
Downtown Pedestrian Quality of Life	0	250,000	0	150,000
East Side Grown Street Food Hub	0	75,000	0	0
Economic Development Pre-Development Activities	133,889	145,000	0	100,000
Expanding Pre-Apprenticeship Opportunities	0	106,000	0	0
Filling Empty Storefronts Pilot Project	26,066	0	0	0
Hammer Theater Center Operations and Maintenance	285,000	285,000	309,000	309,000
Hammer Theatre Capital Maintenance	0	0	30,000	30,000
History San José	784,000	825,000	850,000	850,000
Italian-American History Museum Funding Match	250,000	0	0	0
Joint Venture Silicon Valley	35,617	35,617	35,617	35,617
Local Sales Tax - Diridon Station Area Development Planning	49,773	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	912,403	1,500,000	1,500,000	1,500,000
Manufacturing Jobs Initiative	0	106,500	0	0
Measure T Implementation	32,602	0	0	0
Monterey Corridor Gateway Revitalization	0	0	0	100,000
Move Your Jobs to San José Communications	100,000	0	0	0
Museum Place Project	2,080	5,000	0	0

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Neighborhood Business Districts	0	150,000	50,000	50,000
Parade of Floats Public Art Statues	1,768	3,511	0	3,015
Pocket Park in the Tropicana-Lanai Neighborhood	0	25,000	0	0
Property Leases	1,583,223	1,660,201	1,706,285	1,706,285
San José Creates and Connects	42,309	0	0	0
San José Downtown Association	350,000	250,000	257,500	257,500
San José Economic Identity	0	150,000	0	0
San José End of Watch Police Memorial	0	0	0	66,000
San José Jobs Communications Campaign	46,062	0	0	0
San José Museum of Art	475,000	475,000	541,000	541,000
San Jose Regional Transportation Hub Project	28,392	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	78,944	0	0	0
SAP Center Renegotiation	1,000	0	0	0
Service Year	0	300,000	0	0
Silicon Valley Recovery Roundtable	0	0	0	50,000
Silicon Valley Talent Partnership	25,775	0	0	0
Small Business Anti-Displacement Research	32,500	0	0	0
Sonic Runway - Public Art	0	150,000	0	0
Sports Authority	890,882	741,896	403,653	403,653
Storefront Activation	175,095	200,000	0	200,000
Storefront Activation Program - Alum Rock	0	75,000	0	0
SV Creates	0	0	0	55,000
Tech Museum of Innovation	1,049,750	1,049,750	1,348,750	1,348,750
VTA Eastridge to BART Regional Connector Public Art	0	0	0	75,000
<i>Housing Department</i>				
CommUniverCity Program	0	0	0	53,000
Homeless Housing Innovations	0	500,000	0	0
Homeless Rapid Rehousing	221,128	6,000,000	4,000,000	2,000,000
Homeless Response Team	1,079,865	1,550,000	1,596,500	1,596,500
Homeless Roundtable & Proactive Engagement	0	200,000	0	200,000
Local Sales Tax - Domestic Violence Survivor Assistance	150,000	0	0	0
Measure E - 5% Program Administration	0	0	0	1,500,000
Measure E - Homeless Student Housing	0	0	0	115,000
San José Watershed Community Stewardship and Engagement Project	(1,415)	0	0	0
Senior Food Assistance - Council District #04	75,000	0	0	0
Senior Food Assistance - Council District #09	75,000	0	0	0
<i>Planning, Building and Code Enforcement Department</i>				
2017 Flood - Building Permit Relief	0	66,000	0	0
ADU Amnesty Program	0	0	0	293,000
Blight Busters	0	150,000	0	281,497
Climate Smart San José Plan Implementation	31,996	0	0	0
Destination: Home SV Grant	35,772	330,000	180,000	292,364



# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Development Fee Program Integrated Permitting System	844,069	0	0	0
Diridon Station Area Development Planning	9,952	0	0	0
General Planning Support	0	200,000	0	0
Historic Preservation	132,040	326,026	0	302,987
Planning Commission	20,900	23,000	23,000	23,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	0	475,000	15,000	15,000
Census 2020 Outreach Support	54,464	0	0	0
Diridon Station Area Development Planning	93,432	0	0	0
Economic Development Pre-Development Activities	3,400	0	0	0
Japantown CCA	0	400,000	0	0
Mexican Heritage Plaza Capital Maintenance	0	50,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	450,000	451,500	451,500
Parcel Mapping Demonstration Project	0	190,000	0	0
<b>TOTAL</b>	<b>\$12,120,076</b>	<b>\$26,803,461</b>	<b>\$14,436,514</b>	<b>\$19,772,696</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Environmental and Utility Services</b>				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	842	120,000	0	60,000
City Facilities Solid Waste Collection and Processing	65,200	80,000	80,000	80,000
Climate Protection Grant	7,275	298,000	0	198,000
Climate Smart	837	174,000	0	74,000
Climate Smart San José Plan Implementation	1,433	700,000	0	600,000
Council District #4 Dumpster Days	0	25,000	0	0
Expedited Purified Water Program	711	167,000	0	166,500
Property Assessed Clean Energy (PACE) Program	12,161	0	0	0
Sanitary Sewer Fees	491,734	514,000	540,000	540,000
Silicon Valley Energy Watch (SVEW) 2016 - 2018	1,071,206	0	0	0
Silicon Valley Energy Watch 2019	172,306	218,032	0	0
Storm Fees	343,117	280,000	350,000	350,000
<b>TOTAL</b>	<b>\$2,166,822</b>	<b>\$2,576,032</b>	<b>\$970,000</b>	<b>\$2,068,500</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Neighborhood Services</b>				
<i>Library Department</i>				
Library Grants	263,796	10,000	0	43,380
San José Learns	1,250,000	1,500,000	1,000,000	1,000,000
San José Promise	93,013	50,000	0	0
STEM Education	0	19,700	0	0
<i>Parks, Recreation and Neighborhood Services Department</i>				
After School Education and Safety Programs for 2017 - 2018	(171)	0	0	0
After School Education and Safety Programs for 2018-2019	431,060	0	0	0
BeautifySJ Grants	97,955	375,065	100,000	225,117
BeautifySJ Litter Pilot	175,000	0	0	0
CalOES Innovative Response Grant 2020	0	0	0	131,395
Childcare Facilities and Training	0	212,000	0	140,908
Department of Justice - Bureau of Justice Assistance Grant Category 3	0	76,456	0	77,449
Department of Justice - Bureau of Justice Assistance Grant Category 7	0	90,400	0	90,400
Homeless Response Team	92,105	0	0	0
Hospital Intervention Program - CalOES Grant (2018)	209,805	4,693	0	0
Local Sales Tax - Beautify SJ Grants	200,000	0	0	0
Local Sales Tax - Park Ranger Program Police Support	0	275,000	0	268,715
Neighborhood Association Start Up Impact Fund	0	50,000	0	50,000
New Hope For Youth Grant	284,050	299,000	0	0
Outdoor Park Activation	0	0	0	336,000
Park and Open Street Activation - Council District #02	80,222	15,673	0	4,096
Park and Open Street Activation - Council District #03	0	110,000	0	29,322
Park and Open Street Activation - Council District #08	72,827	4,828	0	0
Parks Activation	0	98,500	0	0
PG&E Summer Cooling Shelter Program Grant	882	12,230	0	2,000
Problem Gambling	75,000	0	0	0
San José Al Fresco Activation	0	0	0	189,000
San José BEST and Safe Summer Initiative Programs	5,678,981	6,501,071	6,075,495	7,115,678
San José Learns	60,000	0	0	0
San José Works: Youth Jobs Initiative (SJ Works)	7,638	0	0	0
SCC Teen Programming Grant	0	0	0	81,222
Senior Nutrition Program	0	0	0	2,903,844
Street Activation	513	50,000	0	0
Summer Youth Nutrition Program	47,684	0	0	0
Valley Water District Grant	0	0	0	130,000
Workers' Compensation Claims - PRNS	1,023,273	1,350,000	1,150,000	1,150,000
Youth Reinvestment Grant	0	0	0	275,250

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<i>Public Works Department</i>				
Maddie Lifesaving Grant	107,249	0	0	0
<b>TOTAL</b>	<b>\$10,250,883</b>	<b>\$11,104,616</b>	<b>\$8,325,495</b>	<b>\$14,243,776</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Public Safety</b>				
<i>Office of the City Manager</i>				
FirstNet Emergency Communications Network	0	810,000	410,000	1,194,000
Local Sales Tax - FirstNet Emergency Communications Network	0	1,000,000	0	990,000
Public Safety Power Shutoff Resiliency	0	0	0	500,000
Urban Areas Security Initiative Grant - OEM 2018	0	465,122	0	200,593
<i>Fire Department</i>				
Hazardous Materials Consent Judgment	0	0	0	28,794
Measure T Implementation	2,035	0	0	0
Urban Areas Security Initiative Grant - Fire 2017	130,825	0	0	0
Urban Areas Security Initiative Grant - Fire 2018	0	149,197	0	16,395
Urban Areas Security Initiative Grant - Fire 2019	0	0	0	61,188
Workers' Compensation Claims - Fire	6,670,249	8,000,000	7,500,000	7,500,000
<i>Independent Police Auditor's Office</i>				
Independent After Action Incident Report	0	0	0	150,000
Silicon Valley Foundation Strengthening Community Relations Project	94,774	3,000	0	2,366
<i>Police Department</i>				
2016 County Victim Services Program	29,583	272,562	0	50,000
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership	115,225	112,596	0	40,000
Car Break-in Prevention Program	0	0	0	659,000
City Law Enforcement Grant 2016-2017	95,074	144,596	0	25,000
Community Video Cameras	0	21,000	0	0
CrimeStoppers	1,800	39,000	0	39,000
Internet Crimes Against Children Federal Grant 2016 - 2018	81,114	26,984	0	0
Internet Crimes Against Children State Grant 2018-2020	111,450	888,550	0	700,000
Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring P	19,745	190,583	0	41,710
Internet Crimes Against Children Task Force Invited Awards	393,806	356,727	0	386,395
Justice and Mental Health Collaboration Program	0	750,000	0	690,000
Local Sales Tax - South San José Substation	0	1,500,000	0	0
NCS-X Implementation Program	0	168,156	0	168,155
Northern California Regional Intelligence Center - Police 2017	128,209	0	0	0
Northern California Regional Intelligence Center – Police 2018	124,514	117,907	0	0
Northern California Regional Intelligence Center - Police 2019	0	0	121,000	301,743
OVW Improving Criminal Justice Response Program	20,502	797,833	0	300,197

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Police Helicopter Replacement	1,588,748	0	0	0
Public Safety Community Process	0	0	0	100,000
San José End of Watch Police Memorial	10,224	86,960	0	0
Selective Traffic Enforcement Program 2017-2018	61,683	0	0	0
Selective Traffic Enforcement Program 2018-2019	109,579	168,155	0	0
Selective Traffic Enforcement Program 2019-2020	0	0	0	201,484
State Homeland Security Grant Program	13,772	288,032	0	261,262
Urban Areas Security Initiative Grant - Police 2017	69,589	0	0	0
Urban Areas Security Initiative Grant - Police 2018	84,755	315,246	0	134,390
Urban Areas Security Initiative Grant - Police 2019	0	0	0	401,218
Workers' Compensation Claims - Police	8,909,210	7,975,000	7,572,000	7,572,000
<b>TOTAL</b>	<b>\$18,873,465</b>	<b>\$24,654,706</b>	<b>\$15,610,500</b>	<b>\$22,722,390</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Transportation and Aviation Services</b>				
<i>Transportation Department</i>				
Arena Traffic Control	5,148	0	0	0
Blossom Hill Road Sound Wall - Assessment District Administration	0	20,000	0	0
City Council Participatory Budgeting - Council District #03	4,865	0	0	0
Community Video Cameras	0	0	0	11,000
Contractual Street Tree Planting	2,160	219,066	4,810	231,663
Emergency Street Tree Services	686,805	600,000	600,000	988,000
General Employee Tuition	289	0	0	0
Internet of Things (IoT) Speed Dashboard	0	0	0	100,000
Sick Leave Payments Upon Retirement	180,235	0	0	0
Sidewalk and Tree Hardship	0	0	413,000	413,000
Sidewalk Repairs	1,748,668	1,750,000	1,750,000	1,900,000
Tree Mitigation	0	126,945	0	128,000
Workers' Compensation Claims - Transportation	562,107	1,000,000	650,000	650,000
<b>TOTAL</b>	<b>\$3,190,277</b>	<b>\$3,716,011</b>	<b>\$3,417,810</b>	<b>\$4,421,663</b>

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
<b>Strategic Support</b>				
<i>Finance Department</i>				
Banking Services	1,992,482	1,782,000	1,708,000	1,708,000
Business Tax System Replacement	320,580	0	0	0
Certified Access Specialist Program	32,009	550,000	252,000	252,000
City Hall Campus Expansion Debt Service	0	143,000	125,000	125,000
Cybersecurity	0	171,000	0	0
Energy Services Company (ESCO) Debt Service	3,069,463	2,961,000	2,961,000	13,541,000
ERP System Feasibility Assessment	0	200,000	0	200,000
Fair Labor Standards Act System Configuration	86,573	324,000	0	175,000
Financial Management System (FMS) Upgrade	63,800	226,000	0	0
Human Resources/Payroll Budget Systems Upgrades	11,427	0	0	0
Insurance Premiums	561,144	769,367	1,205,000	1,205,000
Internal Financial Controls Evaluation	0	102,000	0	102,000
Police Officers' Professional Liability Insurance	93,084	126,000	100,000	100,000
Property Tax Administration Fee	1,873,892	1,875,000	1,912,500	1,912,500
Revenue Enhancement Consulting Services	311,166	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	4,185,128	5,000,000	5,000,000	5,000,000
TRANS Debt Service	151,940,138	0	0	1,420,000
<i>Human Resources Department</i>				
General Employee Tuition	96,098	100,000	100,000	100,000
Health Care Incentive	29,000	0	0	0
Learning Management System - City Wide LMS	62,500	178,000	178,000	0
Organizational Effectiveness	0	0	0	40,000
Talent Recruitment Initiative	29,135	0	0	0
Workers' Compensation Claims - Other Departments	783,869	967,000	850,000	850,000
Workers' Compensation State License	821,246	1,200,000	1,000,000	1,000,000
<i>Information Technology Department</i>				
Information Technology Desktop Modernization	98,917	147,000	0	52,537
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	162,717	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
Cultural Facilities Capital Maintenance	796,088	139,000	139,000	139,000
Energy and Utility Conservation Measures Program	421,851	800,000	0	0
General Employee Tuition	3,455	0	0	0
Homeless Rapid Rehousing	60	0	0	0
Measure T Implementation	450,362	250,000	0	140,000
Mexican Heritage Plaza Capital Maintenance	81,261	0	0	0
Mexican Heritage Plaza Maintenance and Operations	450,000	0	0	0
Public Works Unfunded Projects	85,566	350,000	350,000	200,000
Sick Leave Payments Upon Retirement	334,917	0	0	0



# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Workers' Compensation Claims - Public Works	484,325	773,000	650,000	650,000
<i>Office of the City Attorney</i>				
False Claims Act Litigation Settlement	1,120	287,474	0	263,000
Fiscal Reform Plan Outside Legal Counsel	47,764	0	0	0
General Liability Claims	3,751,340	10,000,000	6,000,000	14,500,000
<i>Office of the City Auditor</i>				
Bond Project Audits	45,340	64,000	82,738	102,675
CAFR Annual Audit	250,682	253,188	260,784	260,784
Grant Compliance Single Audit	84,166	89,021	91,692	91,692
<i>Office of the City Clerk</i>				
Arena Community Fund	207,379	390,000	250,000	450,000
City Auditor's Office Performance Audit	0	3,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	627,597	151,000	0	110,000
City Council Participatory Budgeting - Administration	45,000	5,000	0	5,000
City Council Participatory Budgeting - Council District #01	121,904	280,000	0	220,000
City Council Participatory Budgeting - Council District #03	70,692	530,000	0	360,000
City Council Participatory Budgeting - Council District #05	1,735	133,000	0	130,000
City Dues / Memberships	403,000	422,000	493,000	493,000
Civil Service Commission	15,455	20,000	16,000	16,000
Elections and Ballot Measures	1,793,639	2,653,000	1,856,000	2,732,000
Equal Justice Works Fellow	32,000	0	0	0
Ethics Commission	102,151	40,000	40,000	40,000
Mayor and City Council Travel	11,073	20,000	20,000	10,000
State of the City Convocation	16,881	55,000	55,000	45,000
<i>Office of the City Manager</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	73,000	150,000	0	0
Broadband and Digital Inclusion Strategy	909,223	200,000	0	0
Cannabis Equity Assistance Program	0	0	0	709,383
City Manager Special Projects	89,677	200,000	0	250,000
City Outreach and Education Efforts	54,775	92,000	92,000	252,000
City Website and Intranet Redesign	0	0	0	260,000
Citywide Digital Services Strategy	0	300,000	0	0
City-wide Open Data Environment and Architecture	0	600,000	0	70,000
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	0	0	0	1,390,000
CommUniverCity Program	101,578	0	0	0
Council Policy Priorities Implementation	0	200,000	0	0
Customer Satisfaction Survey (Bi-Annual)	57,000	79,000	79,000	79,000
Digital Divide	0	0	0	2,500,000
Digital Inclusion Program	20,000	2,829,761	2,205,000	2,205,000

# City-Wide Expenses

## Detail of Costs Description

	2018-2019 Actuals	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
E-Ideas Program	0	25,000	25,000	25,000
Emergency Management Performance Grant - CMO 2018	82,891	0	0	0
Employee Engagement Program Survey and Training	0	91,000	91,000	0
Employee Recognition	0	25,000	0	0
Family College Success Center	22,151	100,000	0	0
Government Access - Capital Expenditures	241,471	445,000	431,000	1,631,000
Labor / Employee Relations Consultant Funding	30,281	0	0	0
Local Sales Tax - My San José 2.0	181,196	1,384,000	0	60,000
Measure B Settlement	818,551	400,000	0	0
My San José 2.0	66,349	135,000	0	0
Organizational Effectiveness	25,563	90,000	40,000	0
PEG - CreaTV	323,834	252,000	243,000	243,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,379,544	1,335,000	1,294,000	1,294,000
Public Participation through Technology	0	65,000	0	0
San José Data and Performance Project	0	150,000	0	0
Talent Recruitment Initiative	1,668	0	0	0
Urban Areas Security Initiative Grant - OEM 2017	51,008	0	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	38,309	40,000	37,000	37,000
Police Retirees' Health / Dental Fees	62,554	150,000	100,000	100,000
<b>TOTAL</b>	<b>\$182,069,793</b>	<b>\$44,399,811</b>	<b>\$30,868,714</b>	<b>\$60,382,571</b>