



# Memorandum

**TO:** CITY COUNCIL

**FROM:** Mayor Sam Liccardo

**SUBJECT: JUNE BUDGET MESSAGE FOR  
FISCAL YEAR 2020-2021**

**DATE:** June 8, 2020

**Approved:**

**Date:** June 8, 2020

## RECOMMENDATION

I recommend that the City Council:

1. Approve the City Manager's Proposed Budget with the additional direction outlined in this memorandum for purposes of adopting a final budget for Fiscal Year 2020-2021.
2. Adopt a resolution authorizing the City Manager to negotiate and execute agreements for projects approved in the Mayor's Budget Message when amounts exceed the City Manager's existing contract authority provided that any required environmental review for the project has been completed.
3. Authorize the changes proposed in the following Manager's Budget Addenda and incorporate them in the Adopted Budget, except in cases where the Addenda are amended or superseded by the contents of this Budget Message.

MBA #3	Coronavirus Relief Fund and General Fund Adjustments
MBA #4	General Fund Revenue Assumptions and Transient Occupancy Tax Amendments
MBA #6	Recommendation on the 2021-2025 Proposed Capital Improvement Program
MBA #9	Office of Retirement Services' FY20-21 Proposed Administrative Budget
MBA #12	Police Department Budget and Staffing Adjustments for Berryessa/North San Jose BART Station Law Enforcement Services
MBA #13	Mayor's Gang Prevention Task Force San Jose Bringing Everyone's Strengths Together Resource Allocation Plan
MBA #14	Amendment to the Tree and Sidewalk Hardship Program
MBA #15	Airport Cost per Enplaned Passenger Target
MBA #16	Recycle Plus Rate Increases
MBA #17	Bascom Community Center Opening/Responsible Landlord Engagement Initiative

MBA #19	Amending City Council Policy 1-18 to include Measure E Allocations
MBA #20	Coronavirus Relief Fund and Resident Assistance
MBA #21	SJBridge Program Update and Budget Adjustments
MBA #22	Local Sales Tax Budget Allocations
MBA #24	Cultural Facilities Capital Rehabilitation Needs
MBA #25	Team San Jose 2020-2021 Performance Measures
MBA #26	Proposed 2020-2021 Transient Occupancy Tax Funded Arts and Cultural Development Grants
MBA #28	San Jose AI Fresco Activation
MBA #29	2020-2021 Proposed Fees & Charges Report Amendments
MBA #32	Recommended Amendments to the 2020-2021 Proposed Operating and Capital Budgets

## **INTRODUCTION**

In accordance with Section 1204 of the San José City Charter, I present my Fiscal Year 2020-2021 June Budget Message for consideration by the City Council and the residents of San José.

This June Message comes amid the most tumultuous moment in San Jose’s modern history, with our community experiencing the deepest recession in nearly a century, a pandemic that has taken dozens of lives and impoverished hundreds of thousands, ongoing protests over the murder of George Floyd and persistent racism, and serious public concern raised over police response to violence, arson, looting, and vandalism committed by a small number of people among otherwise peaceful crowds.

I am grateful that our community has shown its true character in rising to this moment. Through our Silicon Valley Strong effort, more than 3,300 residents have volunteered to help, and their energies have been leveraged by 160 members of our hard-working City staff coordinating a network with essential partners like Second Harvest Food Bank to distribute more than 2.8 million meals per week. Employers have stepped up to contribute more than \$27 million to help struggling families through this pandemic—several at the urging of Cisco CEO Chuck Robbins—and a network of non-profits led by Destination:Home and Sacred Heart Community Services. More than 400 volunteers have shown up in the mornings after the protests—many of them protesters themselves—to lend a hand in cleaning graffiti and picking up debris.

Our collective resilience and commitment to help each other will carry us through this very difficult period. As we think about our budgetary priorities, however, we should have no delusions about the duration of our purgatory ahead. Each of the last two recessions has resulted in painfully elevated unemployment rates and severe budget-slashing for several years following the initial downturn. This one will likely be worse. Accordingly, spending decisions we make today should not lock us into ongoing spending commitments that we cannot satisfy in the near term. The CARES Act has provided a lifeline to large cities like San Jose this year, but future years will require us to continue trimming our sails to manage difficult winds.

## **“Defunding” the Police**

Some who rightfully call for reform amid America’s troubled history of police brutality have urged cities across the nation to “defund” the police in the wake of the horrific murder of George Floyd. I am grateful to the many protesters who have moved this important issue to the forefront of our national consciousness, and who righteously demand change. I also agree with those who interpret “defund” to mean that we should use this moment as a catalyst for discussion about how we could reduce police involvement in social problems for which they may be poorly equipped or trained. Two years ago, for example, we announced that SJPD would no longer engage in police enforcement on public school campuses where student behavior was better handled as an internal disciplinary issue. Similarly, for several years, Chief Garcia has sought to work with the County to find ways to enlist trained mental health providers to work collaboratively with SJPD to provide the first response to a resident experiencing a psychotic episode, rather than confronting the troubled person with a badge and a gun. There are plenty of other opportunities for us to work with the community to co-create a better response.

But if “defund” merely represents a mechanism by which we slash police budgets as a means to express protest, I disagree strongly. The appropriate response to protest is to reform, not to defund. We will be exploring and implementing many reforms in the days ahead, such as to expand the authority of the Independent Police Auditor, to ban the use of rubber bullets in crowds, to mandate a “duty to intervene” on all officers, and to revise our use of force policies. We’ll need to consider many others, to be sure, and that will require more work—particularly in curtailing the power of unaccountable arbitrators to make it harder to discipline or fire bad cops.

Yet defunding the police will undermine our efforts to keep San Jose’s community safe — particularly for those members of our community who have suffered the most from systemic racism.

Other cities may have the luxury of considering defunding measures without undermining public safety, but San Jose has the most thinly-staffed police department of any major city in the United States. The City of Los Angeles, for example, has more than twice as many officers per resident as San Jose, and San Francisco has three times as many. Although I am proud of the work we have done to boost our police force by more than 300 officers since 2017, we have much more work to do. We’ve understaffed critical investigations units for more than a decade, and have heard repeated calls from the City Council to bolster resources for sexual assaults, burglary, and domestic violence investigations. We have seen traffic-related deaths of pedestrians and cyclists climb while the staffing of our traffic enforcement unit remains near historic lows. We have only recently emerged from a half-decade in which officers routinely worked multiple mandatory overtimes every week due to patrol staffing shortages, and our police 911 response times lag well below our own—and other cities’—standards.

Our residents have told us, again and again, they want more police—not fewer. Over the last decade, I have attended perhaps a half-dozen cafecitas with the predominantly Spanish-speaking “Madres” at Washington Elementary School, and I have never completed a conversation without several of them pleading for more police to counter whatever has transpired the prior week in their neighborhood, from gang activity to gunfire. Americans of color statistically suffer from

higher rates of victimization to serious and violent crime, ranging from homicide to aggravated assault.

I don't believe that the more affluent neighborhoods in San Jose will suffer with defunding; we've seen the explosive growth of the private patrol industry in cities like Atlanta, for example. But our families of modest means will suffer. Westfield and Santana Row will hire security guards for the businesses in their malls, but immigrant-owned small businesses along East Santa Clara Street, Alum Rock and Story Road will struggle with the robbery and vandalism without recourse. No matter how justifiable any criticism of SJPD might be, I remain certain that our civil liberties will be far more vulnerable to violation in a city with roving private security patrols. Private security companies will not be accountable to the public when they disproportionately stop and question black and brown drivers in affluent neighborhoods, for example.

Moreover, defunding police will undermine substantive efforts at reform. A decade ago, I can recall then-Independent Police Auditor LaDoris Cordell imploring our City Council to boost spending on hiring police to address the harmful impacts of officers' fatigued decisionmaking on the civil liberties of our residents. We have made numerous investments over the last half decade in transparency and accountability: collecting data on demographics of every person stopped by police; publishing use-of-force data on a public dashboard; deploying body worn cameras; hiring independent experts to identify trouble spots for racially biased policing, creating new courses on implicit bias, de-escalation of force, and encountering mental health crises; backfilling patrol so that every officer can attend those classes; and improving recruitment and screening. All of those investments require more money, not less. Based on an independent report issued weeks ago and recited in the Mercury News, this work has eliminated the longstanding statistical disparity between officers' use of force rates and arrest rates against persons of color in San Jose. We have much more work to do—particularly in light of the many complaints arising from recent protests—but we don't get it done by cutting these programs.

Finally, we should all be honest about what gets cut in police budgets—typically during recessions. Any City Council will be loathe to cut the lifeline 911 emergency response that patrol officers provide to communities in moments of distress, or to lay off investigators of sexual assaults, child abuse, or domestic violence. Instead, in this city and every other, departments wring savings from programs that work proactively to build stronger police-community relationships, such as crime prevention, outreach, and youth programs like Police Activities League and gang prevention.

We need a better approach. Yes, reform takes time, and feels less satisfying than a “quick fix.” But nothing worth achieving has ever been simple, and no meaningful reform has ever resulted from a “quick fix.”

## **SPENDING PROPOSALS**

I am grateful for the diligent and excellent work of City staff, particularly in the City Manager's Budget Office, in preparing another balanced budget for Council consideration.

My colleagues submitted 72 Budget Documents totaling over \$41 million in budgetary spending proposals. I thank my colleagues on the Council and their staff for their thoughtful input to the budgetary process over the past several weeks. Of course, we don't have sufficient funding to satisfy all of these requests, but I have sought to balance the multiple and competing demands.

I propose the following changes to the City Manager's 2020-2021 Proposed Operating and Capital Budgets for Council adoption.<sup>1</sup>

### **A. Equity and Racial Justice**

The tumultuous experience of our community and our nation in recent weeks—the murder of George Floyd, subsequent protest and civil unrest, severe recession, fast-growing food lines, and the persistent coronavirus pandemic—have a common thread: all have laid bare chronic economic and racial disparities in our nation, and have exposed painful wounds for too many in our community. Systemic racism has left a deep economic and social divide in its wake, and it remains for each of us to embrace the work of healing that divide.

We have much work to do. Our budget, as an expression of our priorities, serves as a good starting place.

**Digital Divide:** This pandemic has exacerbated the fundamental deprivation of educational and economic opportunity for low-income families due to their lack of broadband access. In San Jose, the digital divide has deprived at least 11,000 children of access to an education, to say nothing of the economic opportunity, health care, or other critical needs that remain beyond the reach of their parents and grandparents. Fortunately, work that we launched several years ago with community partners, last year's creation of the Digital Inclusion Fund, and the acceleration of this work under the supervision of Kip Harkness, Jill Bourne, and Dolan Beckel, and the work of Apoorva Pasricha and Kaylana Mueller-Hsia from the Mayor's Office of Technology and Innovation have put us in a much better position than most other major cities. In particular, Kip's negotiating efforts have enabled us to come to terms on an innovative partnership with AT&T to provide hot spots to 11,000 students by this fall, while accelerating deployment of AT&T small cells in key geographic locations that will enable us to leverage cellular networks for digital access for more low-income families in the future. I recommend that the City Manager allocate \$3.5 million of the CARES Act funding for this AT&T partnership to enable us to provide educational access for 11,000 San Jose children, and broadband for many more of their family members.

**Police Use of Force Review:** I recommend that the Independent Police Auditor work with the City Manager to establish a process, consistent with that contemplated by the Obama Foundation's My Brother's Keeper Alliance, to review our "use of force" policies, engage our community on proposed changes, seek the feedback of our community on the findings, and reform those policies consistent with the best thinking nationally. The process should engage the entire community, including faith leaders, social justice advocates, leadership within our communities of color, criminal justice experts, the Police Officers' Association, the police rank-and-file, the Chief of Police, and the Independent Police Auditor (IPA). I direct the City

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<sup>1</sup> Number references for Council Budget Documents do not necessarily indicate the request was fully funded.

Manager to reduce the Police Department's overtime allocation on a one-time basis by \$150,000 and reallocate to the IPA to coordinate this review, engage the community, and report back to the full City Council on findings and recommendations for meaningful improvements to our practices. The City Manager should allocate any additional funding needs as costs become clearer in the Fall.

**Less-Than-Lethal Uses of Force:** The events of recent weeks have raised important concerns and questions about the Police Department's use of force, and whether more alternatives exist. The City Manager is directed to utilize funding from the SJPB budget to work with the Chief of Police and any experts to investigate, explore, and report back to the Council about any emerging less-than-lethal options that could reduce the need for police to rely upon the use of a baton, projectiles, or firearms.

**Independent Police Auditor Authority and Scope:** We must explore expansions of IPA authority that will ensure accountability, public confidence, and independence of investigations of police misconduct. The City Manager and the IPA are directed to present options to the Council, including the potential of expanding IPA's authority to include comprehensive investigation of some complaints. Based upon Council direction, the City Manager should commence negotiations with the Police Officers' Association consistent with the California Supreme Court's *Seal Beach* decision.

**Office of Racial Equity:** Much work has been underway within our workforce and our community to elevate conversations about how we can confront the impacts of structural racism in our institutions, including City Hall. I am grateful to Zulma Maciel, Angel Rios, Lee Wilcox, and other members of the City team who have led the Government Alliance on Race and Equity (GARE) efforts over the past two years. We will need full-time staff to continue to guide that effort, along with work underway to apply an equity screen on budgetary decisions, and to engage the community to meaningfully participate in internal change. A deep thanks to Nicole Taylor, Gina Dalma, and the Silicon Valley Community Foundation for their willingness to partner in this work, to commit \$100,000 over two years, and to help fundraise for more resources. I direct the City Manager to supplement that grant with a total allocation of \$200,000 from the Essential Services Reserve for two years, to support a full-time role to staff an Office of Racial Equity embedded within the City Manager's Office. The City Manager is directed to work with SVCF for additional fundraising over this duration to sustain this work, and to establish a means to enable every City of San Jose employee to undergo implicit-bias awareness training to improve service delivery to our diverse community.

## **B. Economic Resilience, Recovery, and Rebirth**

**Families in Distress:** Our community has come together like never before to assist thousands of our neighbors in need. Yet the more than \$27 million raised through the Silicon Valley Strong effort will not suffice to meet the overwhelming and intense need in our community. The City staff's careful and prudent use of CARES Act funding enables us to supplement Silicon Valley Strong fundraising with savings from our food distribution efforts.

- The City Manager shall allocate not less than \$7 million of the remaining federal CARES Act funds reserved for Resident Assistance (City Manager's Budget Addendum #20) for

struggling high-need families. The funding shall be distributed through the Silicon Valley Strong coalition of non-profits, prioritizing high-need San Jose families (including undocumented residents) unable to get access to federal funds. The City Manager shall return to Council with a proposed funding allocation plan for the remaining Resident Assistance dollars prior to their expenditure.

- The City Manager shall allocate \$88,100 in one-time funds from the Essential Services Reserve and the City Clerk shall allocate \$111,900 from Council District 4's Office Budget to support Councilmember Diep's interest in an economic assistance program for the neediest residents in District 4. These funds are contingent on the Councilmember's ability to secure a nonprofit to administer the program. If a partner cannot be identified, the \$88,100 from the Essential Services Reserve should be contributed to citywide resident assistance efforts as a part of Silicon Valley Strong. (BD #61 Diep)
- The Knight Foundation recently awarded the City a grant for our Silicon Valley Strong AI-powered chatbot and SMS solution—giving our residents a one-stop shop for all information pertaining to COVID-19. I direct the City Manager to allocate \$20,500 in one-time funds from the Coronavirus Relief Fund's Resident Assistance allocation to match the Knight Foundation's commitment, and fully fund the tool for 2020-2021. Our data so far shows that 87% of chatbot uses have resulted in the user finding their answer. The associated SMS solution recently launched and will provide access to the 10% of our population that is digitally unconnected, in three languages.

**Child Care:** With limitations on summer school, child care, and potentially fall schooling imposed by public health orders, the lack of available child care remains a huge obstacle for thousands of our parents—particularly of modest incomes—needing to work outside the home. Due to City staff's prudent management of the CARES Act funding, we can assist struggling child care providers to keep them afloat, and to open work opportunities to many more parents struggling to find child care options. I direct the City Manager to allocate \$1 million from the Coronavirus Relief Fund's Small Business Assistance allocation, and \$500,000 from CRF's allocation for Resident Assistance (MBA #20), for loans and grants to home-based and small childcare providers, with the condition that these businesses continue to actively provide service to families. An equity screen should be applied to provide priority to high-need neighborhoods. Any unused funds for home childcare providers should be reallocated back into CRF with sufficient time to spend before the December 30, 2020 federal deadline.

**San Jose "Viva Al Fresco":** As outlined in the City Manager's Budget Addendum #28, we can combine assistance to small businesses with street activation—to help bring customers and markets outside. Closing lanes of streets in business districts, for example, can both allow for open streets for bike and pedestrian traffic, and enable businesses to move out into sidewalks and parking spaces. Using lessons about placemaking and activation from Viva Calle and Viva Parks can enable greater utilization of public spaces that will also bring more foot traffic to outdoor cafes, exercise classes, retail, and other amenities. I direct the City manager to combine the \$189,000 from VTA Measure B and County funding with \$600,000 from CARES Act funding for a robust program that will assist small businesses.

**Small Business Support:** Many small businesses shut down upon the issuance of the public health orders, and too many will struggle to reopen. As a part of Silicon Valley Strong, we have already committed \$4 million in grants and loans for small businesses with a combination of philanthropy and federal funds. As recommended in the City Manager's Budget Addendum #20, we can bolster these efforts through the Coronavirus Relief Fund. I direct the City Manager to apply an equity screen to the distribution of these dollars to prioritize businesses in neighborhoods heavily impacted by COVID, as well as businesses afflicted by damage, vandalism, and looting from recent civil unrest. I further direct the City Manager to allocate one-time funding from the Small Business Assistance portion of the Coronavirus Relief Fund to:

- Support the revitalization of the Greater Downtown through creative ideas supporting safe reactivation of business spaces. (BD #10 Peralez – \$100,000)
- Provide \$65,000 to the Hispanic Chamber of Commerce Silicon Valley and \$35,000 to the Silicon Valley Black Chamber of Commerce in support of building capacity for COVID-19 compliance and facilitating small businesses reopening through outreach, marketing, and service partnerships. (BD #37 Jones)
- Provide \$50,000 to the Latino Business Foundation of Silicon Valley for support in providing services to minority-owned small businesses affected by COVID-19, including compliance with County orders. (BD #12 Carrasco)
- Provide \$92,000 to the San Jose Downtown Association to provide services to small businesses impacted by COVID-19 including outreach and communication, support for reopening, and efforts to address recruitment, retention, and vacant space.

**Silicon Valley Recovery Roundtable:** The Silicon Valley Recovery Roundtable (SVRR) represents 59 business, education, labor, and non-profit leaders tasked with creating a regional strategy to help get people back to work quickly, forging an equitable recovery, helping small businesses survive, and identifying innovations that can enable more residents to thrive in the “new normal.” The body will make policy recommendations to the City of San Jose and other governmental agencies, and identify collective opportunities for action and corporate investment. In addition to providing actionable solutions for small and medium-sized enterprises, SVRR has begun to share best practices for reopening across industries, beginning with manufacturing and solar installations. SVRR will also recommend critical steps to create a more equitable future for our most vulnerable residents, with a focus on job training, integrated workforce solutions, and identifying needs gaps. To accomplish this work, SVRR leverages pro bono or deeply discounted staffing from Boston Consulting Group, SVLG, SPUR, Stanford Impact Labs, multiple companies, and the City of San Jose, but some consultants and staff need to be paid. I direct the City Manager to allocate one-time funding of \$50,000 from the Essential Services Reserve and \$50,000 from the Coronavirus Relief Fund to support the staff and consultants that perform the critical work of SVRR most directly affecting the City's planning for the San Jose economy.

**Monterey Corridor Gateway Revitalization:** The Monterey Corridor's diverse business community includes a array of retail, light industrial and manufacturing employers. In 2019, Council adopted budget direction to establish the Monterey Corridor Working Group to revitalize this important resource and develop a common understanding of the issues and opportunities, and to create a strategy for future action. I direct the City Manager to allocate one-



time funds of up to \$100,000 from the Essential Services Reserve to secure contractual services focused on building out a formal business organization; creating and executing outreach strategies; addressing vacant and blighted spaces; accessing technical services to support local small businesses; and fostering connections to workforce development services. (BD #47 Esparza and Jimenez)

**Measure E Allocation:** I am grateful that in March, San Jose voters approved Measure E, providing tens of millions of dollars annually for affordable housing and homeless assistance. The initial allocation of Measure E dollars—as modified by Council through the March Budget Message—will guide spending until the end of the 2020-2021 fiscal year. Staff is directed to return to Council in the Spring of 2021 to determine whether to revise the following year’s allocation to reflect the City’s rapidly-changing economic landscape.

**Supporting Residents In Need:** Several colleagues sought to assist non-profits performing vital work supporting our neediest residents. In response, I recommend that the City Manager allocate:

- \$50,000 in one-time funding from the Housing Trust Fund to pay for basic and supportive services for West Valley Community Services (WVCS) for low income families and individuals in West San Jose, including food, homeless services, affordable housing, financial assistance, and case management. I further direct the City Clerk to allocate \$10,000 in one-time funds from the Vice Mayor’s Surplus Campaign Funds to WVCS in support of the Cadillac Winchester Neighborhood in West San Jose. (BD #27 and #28 Jones)
- \$20,000 from the Coronavirus Relief Fund to the Health Trust Medically Tailored Meal Program to expand and improve their program in San Jose, working with hospital systems and care providers to create new avenues for referrals and streamline the access to nutrition to meet patients’ health needs. (BD #23 Foley)
- \$10,000 in one-time funds from the Essential Services Reserve to the Recovery Café San Jose to provide support services for the LGBTQ community, including assistance recovering from addiction and support with mental health challenges. (BD #24 Foley)

### **C. Public Safety**

**Community Walking Beats in High-Need Neighborhoods:** The City Manager’s Budget Addendum #3 recommends continued one-time funding of Foot Patrol in High Need Neighborhoods. Studies have repeatedly demonstrated that sustained presence of foot patrol within a defined geography can substantially deter and reduce criminal activity and build more positive communication between police and residents, at a time when community policing is sorely needed. The City Manager is directed to include the deployment of foot patrol in the locations requested by Councilmember Esparza in Budget Document #45, and utilize an equity screen to prioritize other neighborhoods needing this service. This patrol should not only respond to calls, but must also proactively and constructively engage with residents and businesses. The City Manager is also directed to continue pushing to forge a partnership with the County’s Behavioral and Mental Health Services departments to pair behavioral health specialists with

police officers in areas where calls for service typically demonstrate a large number of individuals suffering from behavioral and/or mental health episodes. (BD #45 Esparza)

**Domestic Violence Prevention:** The YWCA Silicon Valley’s Clinical Counseling Program serves survivors of domestic violence, sexual assault, and human trafficking. I direct the City Manager to allocate one-time funding of \$10,000 from the Essential Services Reserve to contribute to the cost of Clinical Supervisors, who have the critical role of supervising the program’s 26 trainees and presiding over 1,700 counseling sessions. (BD #20 Foley)

**Emergency Preparedness:** The Community Emergency Response Team (CERT) program cost-effectively “crowdsources” emergency readiness by engaging volunteers with training and materials in multiple languages. Last year, the Council adopted my recommendation to fund neighborhood CERT volunteers with equipment, but implementation has been interrupted by our response to COVID-19. I direct the City Manager to rebudget the \$90,000 in one-time funding for this purpose, and to coordinate with the City’s safety training program to identify areas of greatest need. (BD #52 Khamis)

**Traffic Calming and Pedestrian Safety:** Traffic calming and pedestrian safety infrastructure—such as crosswalk flashing beacons, bulb-outs, and speed humps—remain in high demand throughout San Jose. The Department of Transportation’s (DOT) resource constraints will push the delivery of some funded projects beyond 2020-2021, and Council Offices should work with DOT to prioritize project delivery for their district. The City Manager is directed to allocate one-time funding from the Essential Services Reserve, unless otherwise noted, for the following traffic safety needs:

- Design and construct a decorative pedestrian fence on Snell Avenue, south of Santa Teresa Boulevard to encourage pedestrians to cross the road where there are signal and marked crosswalks. (BD #32 and #56, Jimenez and Khamis – \$90,000)
- Install a high visibility crosswalk with a bulb-out along Penitencia Creek Road at one of the intersections along Rock Canyon Cir to provide pedestrian crossing to the Penitencia Creek Trail. (BD #57 Diep – \$30,000)
- Upgrade two existing crosswalks and install two new crosswalks at Sierra Road and Lodestone Drive/Cabrillo Avenue to improve safety near Cherrywood Elementary. (BD #58 Diep – \$60,000)
- Repaint striping at the intersection of Commercial Road and Berryessa Road to ensure motorists and bicyclists follow the designated lanes on this heavily traveled road. (BD #60 Diep – \$3,200)
- Install bulb-outs on the west leg of the existing crosswalk at Kimlee Drive and Danby Drive to protect students crossing on their way to Sierramont Middle School. (BD #63 Diep – \$15,000)
- Conduct street safety enhancing projects on Thornwood Drive and Winterset Way, as noted in Councilmember Khamis’ Budget Document. (BD #54 Khamis – \$83,000)

- Additional one-time allocation of funds for traffic calming projects in District 3 to address resident safety concerns. (BD #9 Peralez – \$100,000)
- Councilmember Davis submitted four traffic calming projects ranging from \$20,000 to \$150,000 in her District. I direct the City Manager to allocate \$200,000 in one-time funds from the Essential Services Reserve to her District’s Safety-Pedestrian Improvements fund balance for the Councilmember to select projects for funding based on her prioritization. (BD #2-5 Davis)
- The installation of a left turn light at the intersection of Naglee and Dana would enhance pedestrian safety for students walking to and from Trace Elementary and a nearby library, but would cost \$300,000 for design. I direct the City Manager to allocate \$100,000 toward the cost of design from the Building and Structure Construction Tax Fund if the Councilmember contributes at least \$100,000 from her Safety-Pedestrian Improvements allocation in 2020-2021 to initiate this work. She can then dedicate the remainder of the cost from her 2021-2022 allocation to complete the design. (BD #7 Davis)
- Over the years, Councilmember Khamis has consistently requested a project for lane widening in response to his concern for traffic safety on Branham Lane. Funding from my June Budget Message last year enabled a preliminary conceptual design for this project that could be used to attract grant funding. Once this design is complete, I direct the City Manager to report back to Councilmember Khamis on potential grant funding opportunities that could be used to complete the design and construction of this project. (BD #48 Khamis)
- Branham Lane is a Vision Zero Priority Safety Corridor (PSC) with a high frequency of severe injury crashes. Branham Lane between Almaden Expressway and Vistapark Drive needs safety upgrades to reduce the prevailing speed along the corridor, and enhance safety for bicyclists and pedestrians. I direct the City Manager to allocate \$40,000 in one-time funds from the Essential Services Reserve and \$110,000 from Council District 9’s Safety-Pedestrian Improvements allocation to perform “quick build” projects along this stretch, including installing plastic bollards and enhancing existing crosswalks. (BD #21 Foley)
- Monterey Road and Valleyhaven Way lies on a Vision Zero PSC. On March 3, 2020 a fatal auto accident took the life of Maurice Dillard, who was thrown from his motorcycle. Friends, family, and neighbors have expressed their concerns about traffic safety at this location and request the installation of a new traffic signal. In my follow-up with DOT, I learned that the design for this traffic signal would cost roughly \$300,000 and that the Councilmember has an available balance in his Safety-Pedestrian Improvements funds to cover this cost. I direct the City Manager to allocate \$100,000 in one-time funds from the Essential Services Reserve if Councilmember Jimenez contributes \$200,000 from his own traffic and pedestrian safety allotment to initiate the planning phase of this project. (BD #31 Jimenez)
- As directed in the March Budget Message, the City Attorney’s Office shall provide a memorandum to the Council exploring how automated speed enforcement cameras along our Priority Safety Corridors might enable the City to provide a warning—short of

enforcement—with a fee assessed for the cost of operation of the service. Specifically, the memorandum must fully explore how “enforcement” is defined (in statute and case law) for the purposes of the state prohibition on the use of such technology for enforcement.

**High Capacity and Safe Transit Corridor:** The Santa Clara Valley Transportation Authority (VTA) is pursuing the Stevens Creek Corridor Vision Study at the request of jurisdictions on the corridor. Transforming the corridor will provide a more comfortable, efficient, and safe option for those traveling by foot, bicycle, and transit, while accommodating vehicles. I direct the City Manager to allocate \$50,000 in one-time funds from the Essential Services Reserve and the City Clerk to allocate \$50,000 from Council District 1’s office funds to contribute the City’s share of funds for the study. The allocation of these funds is contingent on other jurisdictions contributing their share to the study. (BD #36 Jones)

**“Internet of Things” (IoT) Speed Dashboard:** As we experience fiscal challenges in the coming years, we must double-down on Smart City and data-driven strategies to improve safety and service delivery despite resource scarcity. Half of the City’s electronic speed monitoring signs can capture valuable data, and can also transmit that data via modem. An IoT dashboard for radar devices would allow DOT to monitor and analyze traffic data received from cloud-enabled devices in “real-time” throughout the City, and help SJPD more efficiently allocate enforcement response to improve safety. I direct the City Manager to allocate \$100,000 in one-time funding from the Essential Services Reserve to secure a vendor to develop this platform and dashboard. If successful, any future procurement of new radar signs should incorporate remote data download capability. (BD #25 Foley)

#### **D. Investment In Youth and Learning**

**My Brother’s Keeper:** We have participated in the My Brother’s Keeper network, an initiative of President Obama’s to expand opportunities and lift aspirations for young boys and men of color, since 2015. I am grateful to Vice Mayor Jones for his support of the important work of the African American Community Services Agency (AASCA) aligned with our initiative in San Jose. I direct the City Clerk to allocate \$10,000 from the Vice Mayor’s Surplus Campaign Funds to AACSA for costs associated with My Brother’s Keeper. (BD #29 Jones)

**Digital Access for Students:** Our digital divide undermines the ability of our youth to continue their learning and engage in distance learning during the COVID-19 health crisis. Four Title 1 schools in the Oak Grove School District (OGSD)—Christopher Elementary, Stipe Elementary, Edenvale Elementary, and Davis Intermediate—are in need of laptops to support their students. I invite Councilmember Jimenez to co-host a computer drive for OGSD students with my office, similar to those drives successfully hosted in Council Districts 6 and 8 with the excellent collaboration of Tech Exchange. The purchase of any remaining laptops needed will be funded by up to \$74,000 from the CRF allocation for “Digital Inclusion,” (see MBA #20) if the federal rules allow for a direct allocation to a non-City jurisdiction. Alternatively, the City Manager shall utilize up to that amount of the more than \$1 million that I have raised this year for the Digital Inclusion Partnership. (BD #34 Jimenez).

**Youth Programming:** As County health orders ease, our youth must get access to quality recreational and academic programming. I direct the City Manager to allocate one-time funds from the Essential Services Reserve, unless otherwise specified, for the following:

- The Hispanic Foundation College Success Center (HFCSC) has served 2,500 families to improve SAT scores, boost financial literacy, develop math skills, complete dual enrollment courses, boost high school graduation rates, and improve college readiness. The City Manager is directed to allocate \$15,000 to the Hispanic Foundation of Silicon Valley to support HFCSC and its STEM programs in the 2020-2021 school year. (BD #11 Carrasco)
- Recreational opportunities can be an effective violence prevention tool in neighborhoods such as Seven Trees—designated a “hot spot” by the Mayor’s Gang Prevention Task Force. I direct the City Manager to allocate \$22,700 in one-time funds from the Essential Services Reserve to add a part-time Recreation Leader. This added capacity will support expanded youth activities at the Seven Trees Community Center, including doubling use of the Teen Late Night Gym from twice a month to once a week. (BD #43 Esparza)
- The Bay Area Women’s Sports Initiative (BAWSI) offers a BAWSI Rollers program focused on providing early, positive experiences to children who typically have the least access to participation—introducing local students with cognitive, physical and/or hearing disabilities to adaptive physical activity in a non-threatening and accessible way. I direct the City Manager to allocate \$10,000 in one-time funds from the Essential Services Reserve to the BAWSI Rollers program in District 9. (BD #22 Foley)
- I direct the City Manager to allocate \$10,000 in one-time funds from the Essential Services Reserve for recreational scholarships in District 8, to eliminate financial barriers to participation for our families. (BD #65 Arenas)
- The Alum Rock Youth Center needs renovation, including updates to its audio-visual systems. I direct the City Manager to allocate \$118,000 from the Council District 5 Construction and Conveyance Tax Fund Infrastructure Backlog Reserve to make these improvements. (BD #14 Carrasco) In its contract negotiations with its current tenant, the City Manager should explore and consider opportunities to expand programming and space accessible to the public, in consultation with Councilmember Carrasco’s office.

**Early Learning:** I direct the City Manager to allocate funds for the following early learning programs:

- Family Resource Centers (FRC) offer a variety of free child development support for children, parents, and caregivers of children 0-5 years old, typically in neighborhoods with residents of modest means. I direct the City Manager to allocate \$50,000 in one-time funds from the Essential Services Reserve to First 5 Santa Clara County to bring an FRC to O.B. Whaley Elementary School. These funds will leverage over \$340,000 in matching funds from First 5 and the Packard Foundation. (BD #41 Esparza)
- I direct the City Manager to allocate \$30,000 of one-time funds from the Essential Services Reserve to Grail Family Services in support of renovating their new building to

open a state-funded preschool, providing a quality educational experience for 48 young children in East San Jose. (BD #13 Carrasco)

## **E. Community and Neighborhood Engagement**

**Outdoor Park Activations:** Viva Parks offers a series of free events focused on health and wellness resources, physical activity, and community building. When permissible under the public health order, Viva Parks and movie nights will offer much-needed opportunities to socialize in family-friendly, safer outdoor settings, which will become especially important for older adults. I direct the City Manager to set aside \$336,000 in one-time funding from the Essential Services Reserve for at least 50 park activations citywide in Summer 2021-2022, with at least four activations occurring within each of Districts 2 and 7, and eight in District 8. Depending on our fiscal recovery, the City Manager is further directed to assess the availability of funds during the year to increase this allocation of funding. The City Manager should evaluate the location of remaining park activations using an equity screen, to benefit communities in the most need, such as East San Jose. (BD #30 Jimenez, BD #40 Esparza, BD #64 Arenas)

**Welch Park Leisure Programming:** The Welch Park Community Center provides a large amount of outdoor space for organized activity. I direct the City Manager to allocate \$27,000 in one-time funds from the Essential Services Reserve to offer four free additional outdoor classes at the Welch Park Community Center as part of its leisure programming. In the event these classes cannot take place due to public health orders, the funds should be repurposed for Viva Park activations in District 8. (BD #67 Arenas)

**Volunteer Management:** Our recent success with volunteer recruitment and engagement through Silicon Valley Strong showcases the power of the San Jose community spirit. Since March, we have benefited from more than 3,300 volunteers providing support in food distribution and other COVID-19 response efforts. We will need this continued level of engagement in the difficult fiscal years ahead, particularly in our parks system. I direct the City Manager to allocate \$100,000 from the Essential Services Reserve to add one-time volunteer coordination and management capacity. This additional capacity should be deployed using an equity screen where new volunteer efforts are needed. (BD #55 Khamis). I further direct the City Manager to embrace longstanding City Auditor recommendations to incorporate more centralized volunteer management capacity in order to support and coordinate citywide efforts—i.e., for fingerprinting, technology platforms, fellowship recruitment and grant applications, and coordination of cross-departmental projects—thereby liberating capacity within departments.

**Neighborhood Association Start Up Impact Fund:** Many neighborhoods in the City need assistance to start and strengthen their associations, a precursor to participation in such programs as Neighborhood Watch, National Night Out, or BeautifySJ. Last June, I provided direction to allocate \$50,000 in one-time funding to increase outreach efforts and support the formation of neighborhood associations. These funds went unutilized in 2019-2020. I direct the City Manager to rebudget these funds for 2020-2021 with the same direction, including the use of an equity screen to identify targeted neighborhoods with willing residents citywide, starting with three neighborhoods identified in District 7. (BD #46 Esparza)

## F. Beautifying our City

**BeautifySJ:** Our BeautifySJ efforts appear even more critical now, as the pandemic's pause on the work of City, County, and CalTrans crews during the pandemic have left the City in worsening aesthetic condition. District 7 has long endured a disproportionate amount of blight and illegal dumping. I direct the City Manager to allocate \$122,182 in one-time funds from the Coronavirus Relief Fund to hire a full-time Community Activity Worker and provide necessary supplies to address blight issues in Council District 7, as part of the Better Blocks with BeautifySJ. (BD #39 Esparza)

**Cash for Trash:** As noted in my March Budget Message, the Cash for Trash program is an innovative program to pay unhoused residents for the trash they collect along creeks, roadways, and other areas near homeless encampments. This program was halted in the Spring due to COVID-19. I direct the City Manager to rebudget the balance of funds for 2020-2021. Through the good work of Olympia Williams in PRNS and Paul Pereira in my office, Santa Clara Valley Water will consider funding the program for an additional year—expanding the program to more waterways. This funding would sustain the program into 2021-2020, providing continuity that also solidifies our valuable partnerships with MasterCard and community organizations.

**Kelley Park Japanese Friendship Garden:** The devastating Coyote Creek Floods in 2017 left the Japanese Friendship Garden in urgent need of rehabilitation. By enhancing the Garden, renovations would improve revenue generation by encouraging the use of the space for events and special occasions. I direct the City Manager to allocate up to \$80,000 in one-time funds from the Citywide Construction and Conveyance Tax Fund for capital improvements at the Japanese Friendship Garden, so long as they do not impose additional operational costs. (BD #44 Esparza)

**Guadalupe River Park:** The Guadalupe River Park will play a crucial role in the future of Downtown San Jose, and its economic development, public health, and quality of life. Recent events, including a damaging fire, have left the Park in sore condition. The Guadalupe River Park Conservancy (GRPC), as part of the Knight Foundation's three-year initiative to launch the park's transformation, will establish a long-term vision for the Guadalupe River Park, supported by the necessary research, partnerships, and capacity for implementation. I direct the City Manager to explore a deeper partnership with GRPC that leverages their expertise and maximizes the effectiveness of nonprofit-city relationships with respect to park management. I further direct the City Manager to allocate \$30,000 from the Citywide Construction and Conveyance Tax Fund to GRPC to address fire damage and the Heritage Rose Garden restoration. Finally, I direct the City Manager to explore with GRPC and philanthropic partners a nascent concept to house work-ready homeless residents at a suitable site near the park, where that transitional housing would be conditioned on participation in park clean-up, beautification, and stewardship.

**Welch Park Dog Waste Stations:** Welch Park is regularly visited by dog owners, and many residents complain about the dog waste seen across the park due to improper disposal. I direct the City Manager to allocate one-time funding of \$9,000 from Council District 8 Construction and Conveyance Tax Fund to install five Dog Waste Stations and three additional trash cans—relying on community support to keep the waste station bag dispensers filled. (BD #66 Arenas)

**Blighted Properties:** Over the last decade, the Responsible Landlord Engagement Initiative (RLEI) has partnered with the City of San Jose to improve neighborhoods by resolving problem properties afflicted with blight, disrepair, persistent code violations, and criminal activity. However, Catholic Charities discontinued RLEI for 2020-2021 due to the retirement of the program's longstanding manager, Jaime Angulo. I direct the City Manager to set aside \$170,000 in one-time funds from the Low and Moderate Income Housing Asset Fund for a Community Program Administrator. The City Manager must assess and report to the Neighborhood Services and Education Committee with options to consider whether and how the important work of RLEI can continue in some of our high-need neighborhoods.

**Parking Compliance:** Abandoned vehicles exacerbate parking shortages in overcrowded neighborhoods. DOT's Parking Compliance Unit (PCU) is able to conduct special operations aimed at mitigation of vehicle abatement issues in underserved, densely populated parts of our city. However, current staffing levels limit the ability for PCU to conduct more than a total of 18 single-day special operations in the next fiscal year. I direct the City Manager to allocate \$23,100 in one-time funds from the Essential Services Reserve to enable 18 single-day special operations. PCU receives approximately 60,000 requests for vehicle abatements annually and collects geographical data through San Jose 311. This data and an equity screen should be used to target special operations in high-need neighborhoods, but with the requirement that at least six of these special operations should occur in Council District 7, and two in Council District 8. The issuance of citations could partially offset the cost of operations with an estimated \$8,100 in additional General Fund revenue. (BD #42 Esparza, BD #72 Arenas)

## **G. Cultural Vitality**

**Arts and Cultural Grants:** The City of San Jose is one of the largest arts grantmakers in the Silicon Valley. Plummeting hotel tax revenues depleted 70% of our grant funding for arts and cultural grants programs, or nearly \$5 million, compared to the prior year. Even in the tough times, we must continue to support the arts and our cultural organizations, which must become catalysts for San Jose's revival. "Artists are natural community builders," as several cultural leaders articulated in a recent letter to the Council, unifying diverse audiences, supporting local businesses, and providing a common narrative for our aspirations. Based on those amounts outlined in the City Manager's Budget Addendum #20 from the Coronavirus Relief Fund, I direct the City Manager to allocate \$1.5 million for grants to arts and cultural organizations from the Small Business Assistance allocation, and \$500,000 from the Nonprofit Assistance Allocation, for a total of \$2 million. The City Manager is directed to report the criteria for that allocation to the Council, and it shall employ an equity screen to prioritize arts organizations serving high-need communities. I further direct the City Manager to identify partnerships and other opportunities to sustain the arts community, including earmarking federal funds from future relief packages for arts organizations supporting our economic recovery.

**Children's Musical Theater San Jose (CMT):** In my March Budget Message, Council approved the direction to provide CMT funding in support of its new space on Parkmoor Avenue, but the economic fallout put those dollars in peril. Councilmember Davis revived the proposal to support the new site, where CMT will continue expanding opportunities for youth to participate regardless of financial barriers and will provide other art organizations low-cost space through subleases. The City Manager is directed to follow the original direction in my March



Budget Message and provide \$250,000 in one-time funds from the Cultural Facilities Capital Maintenance Reserve to CMT, contingent on a 1:1 match from the County or private resources. (BD #6 Davis)

**SVCcreates:** In my March Budget Message, I recommended funding for the Armory Renovation to support the creation of shared space for artists and arts groups. While the development of this project appears to be on hold, continued development of the Japantown/Creative Center project could address some of that need. I direct the City Manager to provide \$55,000 in one-time funds from the Essential Services Reserve to SVCcreates for this purpose.

## H. Administrative

**Essential Services Reserve:** The City Manager’s 2020-2021 Proposed Budget included \$1 million in an Essential Services Reserve for allocation during the 2020-2021 budget process. After the release of the Proposed Budget, additional funding of \$1 million was added to the reserve as part of the City Manager’s Budget Addendum #3, for a total of \$2 million allocated through this Message.

**Mayor and Council Office Rebudgets:** For Mayor and City Council Offices, I recommend the following rebudgets subject to final verification of accounts by the City Clerk’s Office:

	Office Rebudget	Constituent Outreach Rebudget	Other Items in Budget Message	Total Net Rebudget
Mayor’s Office	\$643,622	\$110,378		\$754,000
Council General	\$8,453			\$8,453
District 1	\$377,782	\$7,218		\$385,000
District 2	\$95,000	\$0		\$95,000
District 3	\$93,887	\$3,113		\$97,000
District 4	\$1,080,000	\$0		\$1,080,000
District 5	\$338,000	\$0		\$338,000
District 6	\$167,000	\$0		\$167,000
District 7	\$243,000	\$0		\$243,000
District 8	\$129,000	\$0		\$129,000
District 9	\$343,654	\$346		\$344,000
District 10	\$185,786	\$2,214		\$188,000

## COORDINATION

This memorandum has been coordinated with the City Manager and City Attorney.

For more information on this memorandum, please contact Nicholas Almeida, Mayor’s Budget Director, at 408-535-4811.

### Attachments:

Attachment A - City Source and Use of Funds

## Mayor's June Budget Message for Fiscal Year 2020-2021

### City Source and Use of Funds

<b>GENERAL FUND</b>		<b>2020-2021</b>
<b>Source of Funds</b>		
Page 6	Silicon Valley Community Foundation (Office of Racial Equity)	50,000
Page 10	Beginning Fund Balance: Rebudgets (CERT Program)	90,000
Page 14	Beginning Fund Balance: Rebudgets (Neighborhood Start Up Impact Fund)	50,000
Page 16	Parking Compliance: Revenue Collection (Fines, Forfeitures, and Penalties)	8,100
Page 17	Beginning Fund Balance: Rebudgets (Mayor and City Council)	3,828,453
<b>Total General Fund Source of Funds</b>		<b>4,026,553</b>
<b>Use of Funds</b>		
Page 5	Police Use of Force Review (Police Department Overtime)	(150,000)
Page 5	Police Use of Force Review (IPA Review)	150,000
Page 6	Office of Racial Equity	250,000
Page 7	Families in Distress: Economic Assistance in Council District 4	88,100
Page 8	Silicon Valley Recovery Roundtable	50,000
Page 8	Monterey Corridor Gateway Revitalization	100,000
Page 9	Supporting Residents in Need: Recovery Café San Jose	10,000
Page 10	Domestic Violence Prevention	10,000
Page 10	Community Emergency Response Team Program	90,000
Page 10	Traffic Calming and Pedestrian Safety: Snell and Santa Teresa	90,000
Page 10	Traffic Calming and Pedestrian Safety: Penitencia Creek Road	30,000
Page 10	Traffic Calming and Pedestrian Safety: Sierra Road and Lodestone Drive	60,000
Page 10	Traffic Calming and Pedestrian Safety: Commercial Road and Berryessa Road	3,200
Page 10	Traffic Calming and Pedestrian Safety: Kimlee Drive and Danby Drive	15,000
Page 10	Traffic Calming and Pedestrian Safety: Thornwood Drive and Winterset Way	83,000
Page 11	Traffic Calming and Pedestrian Safety: Council District 3 Traffic Calming	100,000
Page 11	Traffic Calming and Pedestrian Safety: Council District 6 Traffic Calming	200,000
Page 11	Traffic Calming and Pedestrian Safety: Branham Lane Vision Zero PSC	40,000
Page 11	Traffic Calming and Pedestrian Safety: Monterey Road Vision Zero PSC	100,000
Page 12	High Capacity and Safe Transit Corridor	50,000
Page 12	Internet of Things (IoT) Speed Dashboard	100,000
Page 13	Youth Programming: Hispanic Foundation College Success Center	15,000
Page 13	Youth Programming: Seven Trees Community Center	22,700
Page 13	Youth Programming: Bay Area Women's Sports Initiative	10,000
Page 13	Youth Programming: Council District 8 Recreational Scholarships	10,000
Page 13	Early Learning: FRC at OB Whaley Elementary	50,000
Page 13	Early Learning: Grail Family Services	30,000
Page 14	Outdoor Park Activations	336,000
Page 14	Welch Park Leisure Programming	27,000
Page 14	Volunteer Management	100,000
Page 14	Neighborhood Association Start Up Impact Fund	50,000
Page 16	Parking Compliance	23,100
Page 16	Children's Musical Theater San Jose	250,000
Page 16	Cultural Facilities Capital Maintenance Reserve	(250,000)

## Mayor's June Budget Message for Fiscal Year 2020-2021 City Source and Use of Funds

Page 17	SVCreates	55,000
Page 17	Essential Services Reserve (2020-2021 Proposed Budget)	(1,000,000)
Page 17	Essential Services Reserve (MBA #3)	(1,000,000)
Page 17	Rebudget: Office of the Mayor	754,000
Page 17	Rebudget: Council General	8,453
Page 17	Rebudget: Council District 1	385,000
Page 17	Rebudget: Council District 2	95,000
Page 17	Rebudget: Council District 3	97,000
Page 17	Rebudget: Council District 4	1,080,000
Page 17	Rebudget: Council District 5	338,000
Page 17	Rebudget: Council District 6	167,000
Page 17	Rebudget: Council District 7	243,000
Page 17	Rebudget: Council District 8	129,000
Page 17	Rebudget: Council District 9	344,000
Page 17	Rebudget: Council District 10	188,000
	<b>Total General Fund Use of Funds</b>	<b>4,026,553</b>

### BUILDING AND STRUCTURE CONSTRUCTION TAX FUND 2020-2021

#### Source of Funds

NONE	_____
<b>Total Building And Structure Construction Tax Fund Source of Funds</b>	<b>0</b>

#### Use of Funds

Page 11	Traffic Calming and Pedestrian Safety: Naglee and Dana	100,000
	Ending Fund Balance	(100,000)
	<b>Total Building And Structure Construction Tax Fund Use of Funds</b>	<b>0</b>

### CONSTRUCTION AND CONVEYANCE TAX FUND - CITY-WIDE PARKS PURPOSES 2020-2021

#### Source of Funds

NONE	_____
<b>Total Construction And Conveyance Tax Fund - City-Wide Parks Purposes Source of Funds</b>	<b>0</b>

#### Use of Funds

Page 15	Kelley Park Japanese Friendship Garden	80,000
Page 15	Guadalupe River Park	30,000
	Unrestricted Ending Fund Balance	(110,000)
	<b>Total Construction And Conveyance Tax Fund - City-Wide Parks Purposes Use of Funds</b>	<b>0</b>

## Mayor's June Budget Message for Fiscal Year 2020-2021

### City Source and Use of Funds

#### CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT #5 2020-2021

**Source of Funds**

NONE		
<b>Total Construction And Conveyance Tax Fund - Council District #5 Source of Funds</b>		<b>0</b>

**Use of Funds**

Page 13	Alum Rock Youth Center Renovation	118,000
	Infrastructure Backlog Reserve	(118,000)
	<b>Total Construction And Conveyance Tax Fund - Council District #5 Use of Funds</b>	<b>0</b>

#### CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 8 2020-2021

**Source of Funds**

NONE		
<b>Total Construction And Conveyance Tax Fund - Council District 8 Source of Funds</b>		<b>0</b>

**Use of Funds**

Page 15	Welch Park Dog Waste Stations	9,000
	Unrestricted Ending Fund Balance	(9,000)
	<b>Total Construction And Conveyance Tax Fund - Council District 8 Use of Funds</b>	<b>0</b>

#### CORONAVIRUS RELIEF FUND 2020-2021

**Source of Funds**

NONE		
<b>Total Coronavirus Relief Fund Source of Funds</b>		<b>0</b>

**Use of Funds**

Page 5	Digital Divide (Digital Inclusion)	3,500,000
Page 6	Families in Distress: Resident Assistance (Local Assistance)	7,000,000
Page 7	Silicon Valley Strong: Chatbot and SMS Solution (Local Assistance)	20,500
Page 7	Childcare (Local Assistance)	1,500,000
Page 7	San Jose "Viva Al Fresco" (Local Assistance)	600,000
Page 8	Small Business Support: Greater Downtown Revitalization (Local Assistance)	100,000
Page 8	Small Business Support: Hispanic Chamber of Commerce SV (Local Assistance)	65,000
Page 8	Small Business Support: SV Black Chamber of Commerce (Local Assistance)	35,000
Page 8	Small Business Support: Latino Business Foundation (Local Assistance)	50,000
Page 8	Small Business Support: San Jose Downtown Association (Local Assistance)	92,000
Page 8	Silicon Valley Recovery Roundtable (Local Assistance)	50,000
Page 9	Supporting Residents in Need: Health Trust Medically Tailored Meal Program (Food and Necessity)	20,000
Page 12	Digital Access for Students (Digital Inclusion)	74,000
Page 15	Beautify SJ (Homeless Sheltering and Support)	122,182
Page 16	Arts and Cultural Grants (Local Assistance)	2,000,000
	Offset by Existing Appropriations	(15,228,682)
	<b>Total Coronavirus Relief Fund Use of Funds</b>	<b>0</b>

**Mayor's June Budget Message for Fiscal Year 2020-2021**  
**City Source and Use of Funds**

<b>HOUSING TRUST FUND</b>		<b>2020-2021</b>
<b>Source of Funds</b>		
NONE		
<b>Total Housing Trust Fund Source of Funds</b>		<b>0</b>
<b>Use of Funds</b>		
Page 9	Supporting Residents in Need: WVCS	50,000
	Unrestricted Ending Fund Balance	(50,000)
	<b>Total Housing Trust Fund Use of Funds</b>	<b>0</b>
<b>LOW AND MODERATE INCOME HOUSING ASSET FUND</b>		<b>2020-2021</b>
<b>Source of Funds</b>		
NONE		
<b>Total Low And Moderate Income Housing Asset Fund Source of Funds</b>		<b>0</b>
<b>Use of Funds</b>		
Page 16	Blighted Properties	170,000
	Ending Fund Balance	(170,000)
	<b>Total Low And Moderate Income Housing Asset Fund Use of Funds</b>	<b>0</b>