



2013-2014

OPERATING BUDGET

CITY-WIDE

City-Wide Expenses

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

City Service Areas

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

Programs

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

City-Wide Expenses

Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 23,126,126	\$ 21,744,123	\$ 21,097,066	\$ 28,306,766	30.2%
Environmental and Utility Services	5,397,522	5,951,135	432,000	2,416,484	(59.4%)
Neighborhood Services	7,975,453	7,592,535	6,395,837	8,732,567	15.0%
Public Safety	22,390,122	19,814,771	16,344,000	19,782,098	(0.2%)
Transportation and Aviation Services	4,611,629	7,776,175	4,871,000	6,866,175	(11.7%)
Strategic Support	123,744,419	46,985,409	31,912,750	43,483,495	(7.5%)
Total	\$ 187,245,271	\$ 109,864,148	\$ 81,052,653	\$ 109,587,585	(0.3%)
Dollars by Category					
City-Wide Expenses	\$ 187,245,271	\$ 109,864,148	\$ 81,052,653	\$ 109,587,585	(0.3%)
Total	\$ 187,245,271	\$ 109,864,148	\$ 81,052,653	\$ 109,587,585	(0.3%)
Dollars by Fund					
General Fund	\$ 187,245,271	\$ 109,864,148	\$ 81,052,653	\$ 109,587,585	(0.3%)
Total	\$ 187,245,271	\$ 109,864,148	\$ 81,052,653	\$ 109,587,585	(0.3%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2012-2013):	0.00	109,864,148
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(300,000)
• Rebudget: Economic Development Pre-Development Activities		(110,000)
• Rebudget: Evergreen Innovation Corridor		(10,000)
• Rebudget: Cirque du Soleil		(25,000)
• Rebudget: Comprehensive General Plan Update		(71,000)
• Rebudget: Cultural Affairs Special Projects		(64,700)
• Rebudget: Donna Bradford Improvement Project		(125,000)
• Rebudget: Historic Preservation		(597,500)
• Rebudget: Mexican Heritage Plaza Capital Maintenance		(5,000)
• Rebudget: Public Art in Private Development		(157,000)
• Arena Authority		(60,000)
• Cultural Affairs Special Projects		(14,000)
• Economic Development/Incentive Fund		(750,000)
• Neighborhood Business Districts		(45,000)
	<hr/> Subtotal: 0.00	<hr/> (2,334,200)
Environmental and Utility Services CSA		
• Rebudget: City-Building Energy Projects Program		(1,318,000)
• Rebudget: Energy Efficiency Program		(90,000)
• Rebudget: Pesticide Management Demonstration		(51,000)
• Rebudget: Recovery Act - Energy Efficiency and Conservation Block Grant		(2,800,000)
• Rebudget: Recovery Act - Local Energy Assurance Planning (LEAP)		(83,000)
• Rebudget: Recovery Act - Retrofit California Program		(150,000)
• Rebudget: Silicon Valley Energy Watch (SVEW) Innovator Pilots		(404,000)
• Clean Creeks Healthy Communities		(277,608)
• Pesticide Management Demonstration		(35,000)
• Recovery Act - Retrofit California Program		(54,141)
• Silicon Valley Energy Watch (SVEW) Innovator Pilots		(307,494)
	<hr/> Subtotal: 0.00	<hr/> (5,570,243)
Neighborhood Services CSA		
• Rebudget: Communities Putting Prevention to Work Grant - Obesity Prevention Grant		(61,000)
• Rebudget: Enhance Fitness Grant		(20,000)
• Rebudget: Grace Community Center Electronic Health Records Grant		(59,000)
• Rebudget: Health Trust Communities Putting Prevention to Work Grant		(18,000)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(7,000)
• Rebudget: San José BEST Program		(56,000)
• Rebudget: Science Program for Alum Rock Youth Center		(3,626)
• Rebudget: Workers' Compensation Claims - PRNS		(100,000)
• Enhance Fitness Grant		(25,000)
• Grace Community Center Electronic Health Records Grant		(55,529)

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

Base Adjustments	Positions	General Fund (\$)
One-Time Prior Year Expenditures Deleted		
Neighborhood Services CSA		
• Safe Summer Initiative		(100,000)
• San José BEST Program		(1,500,000)
Subtotal:	0.00	(2,005,155)
Public Safety CSA		
• Rebudget: Anti-Drug Abuse Grant 2011-2012		(5,000)
• Rebudget: Automated Fingerprint Identification System		(489,577)
• Rebudget: Automated Fingerprint Identification System Phase III		(161,140)
• Rebudget: Bay Area Regional Interoperability Communications System (BayRICS)		(49,500)
• Rebudget: Bulletproof Vest Partnership Grant		(18,621)
• Rebudget: Cardiac Monitors/Defibrillators		(1,560,000)
• Rebudget: Child Sexual Predator Program Grant 2009		(35,316)
• Rebudget: COPS Technology Program Grant 2010		(4,715)
• Rebudget: CrimeStoppers		(30,000)
• Rebudget: DUI Enforcement and Awareness Program Grant 2011-2012		(169,364)
• Rebudget: Emergency Response and Preparedness		(162,000)
• Rebudget: Hazardous Materials Consent Judgment		(35,088)
• Rebudget: Human Trafficking Prevention Grant 2011		(89,386)
• Rebudget: Internet Crimes Against Children Continuation Grant 2011		(130,934)
• Rebudget: Metropolitan Medical Response System Grant 2010		(208,135)
• Rebudget: Mobile Identification Services Project		(137,000)
• Rebudget: Protecting Children from Commercial Sexual Exploitation Grant 2011		(86,342)
• Rebudget: Recovery Act - 2009 Anti-Human Trafficking Task Force		(27,518)
• Rebudget: Recovery Act - 2009 Internet Crimes Against Children Task Force		(237,730)
• Rebudget: Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant		(1,146)
• Rebudget: Recovery Act - Anti-Drug Abuse Enforcement Team		(31,926)
• Rebudget: State Homeland Security Grant Program		(34,818)
• Rebudget: Truancy Abatement Program		(6,600)
• Rebudget: Urban Area Security Initiative Grant - Fire 2010		(18,248)
• Rebudget: Urban Area Security Initiative Grant - Police 2010		(73,264)
• Rebudget: Workers' Compensation Claims - Police		(400,000)
• Emergency Management Performance Grant 2010		(16,000)
• Human Trafficking Prevention Grant 2011		(380,000)
• La Raza Study		(50,000)
• Northern California Regional Intelligence Center SUASI - Police		(242,308)
• Police Property Facility Relocation		(500,000)
• Protecting Children from Commercial Sexual Exploitation Grant 2011		(147,000)
• State Homeland Security Grant Program		(8,595)
• Urban Area Security Initiative Training Grant		(23,000)
Subtotal:	0.00	(5,570,271)

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Transportation and Aviation Services CSA		
• Rebudget: Contractual Street Tree Planting		(104,175)
• Rebudget: Sidewalk Repairs		(350,000)
• Cambrian 36 Traffic Safety Enhancements		(61,000)
• Radar Speed Display Signs		(350,000)
• Raised Reflective Markers and Arterial Street Striping		(500,000)
• Sidewalk Repairs		(900,000)
• Street Tree Maintenance		(500,000)
• Vehicle Detection Sensors		(250,000)
Subtotal:	0.00	(3,015,175)
Strategic Support CSA		
• Rebudget: Arena Community Fund		(135,693)
• Rebudget: Bay Area Electric Vehicle Corridor Project		(121,140)
• Rebudget: Business Tax System Replacement		(300,000)
• Rebudget: ChargePoint America Electric Vehicle Infrastructure Project		(63,500)
• Rebudget: City Manager Special Projects		(110,000)
• Rebudget: City Outreach and Education Efforts		(90,000)
• Rebudget: Community Translation/Interpretation and Meeting Spaces		(36,877)
• Rebudget: Computer System Remediation Project		(75,000)
• Rebudget: Deferred City Facilities Security and Maintenance		(92,000)
• Rebudget: E-Ideas Program		(20,000)
• Rebudget: Elections and Ballot Measures		(1,000,000)
• Rebudget: Executive Recruitments		(84,000)
• Rebudget: False Claims Act Litigation Settlement		(307,000)
• Rebudget: General Liability Claims		(8,000,000)
• Rebudget: Government Access - Capital Expenditures		(220,000)
• Rebudget: Human Resources/Payroll System Upgrade		(1,563,500)
• Rebudget: Information Technology Business Applications Support		(185,000)
• Rebudget: Integrated Cashiering Solution		(55,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(323,000)
• Rebudget: Organizational Effectiveness		(100,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(400,000)
• Rebudget: Public Works Unfunded Projects		(50,000)
• Rebudget: Retirement Actuarial Studies		(80,000)
• Rebudget: Sick Leave Payments Upon Retirement		(2,800,000)
• Rebudget: Spartan Keyes Neighborhood Action Center		(30,000)
• Rebudget: TRANs Debt Service		(150,000)
• Rebudget: Watson Park Settlement		(1,340,000)
• Rebudget: Workers' Compensation Claims - Public Works		(60,000)
• Business Tax System Replacement		(1,200,000)
• Deferred City Facilities Security and Maintenance		(64,000)
• Financial Management System Business Process Mapping		(450,000)
• Hellyer-Piercy Deferral Assessment Agreement Program		(140,000)
• Human Resources/Payroll System Upgrade (delayed one year)		(910,000)
• Mayor and City Council Travel		(10,000)

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Recovery Act Administration		(75,000)
Subtotal:	0.00	(20,640,710)
One-time Prior Year Expenditures Subtotal:	0.00	(39,135,754)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• 4th Street Garage Banquet Facility Maintenance and Operations		(10,000)
• Convention Center Lease Payments		(16,000)
• FMC Operating Site Costs		(90,000)
• Mexican Heritage Plaza Capital Maintenance		(5,000)
• Mexican Heritage Plaza Maintenance and Operations		(45,000)
• Property Leases (Reallocation from Office of Economic Development)		1,853,143
Subtotal:	0.00	1,687,143
Environmental and Utility Services CSA		
• Clean Creeks Healthy Communities		60,108
• Storm Fees		(9,000)
Subtotal:	0.00	51,108
Neighborhood Services CSA		
• California Gang Reduction, Intervention and Prevention (CALGRIP) Grant (City Council approval - February 12, 2013)		73,625
• Child Care Portable Debt Service Payments		(8,000)
• National Forum Capacity-Building Grant OJJDP 2012-2015		62,500
• OJJDP Community Based Violence Prevention Demonstration Program Grant		99,712
• San José BEST Program		(2,559,380)
• San José BEST and Safe Summer Initiative Programs		2,560,000
• Workers' Compensation Claims - PRNS		580,000
Subtotal:	0.00	808,457
Public Safety CSA		
• Bay Area Regional Interoperability Communication System (BayRICS)		500
• Emergency Response and Preparedness		(130,000)
• Police Officers' Professional Liability Insurance		(9,000)
• Silicon Valley Regional Interoperability Project Authority		(62,000)
• Workers' Compensation Claims - Fire		1,500,000
• Workers' Compensation Claims - Police		800,000
Subtotal:	0.00	2,099,500
Transportation and Aviation Services CSA		
• Workers' Compensation Claims - Transportation		110,000
Subtotal:	0.00	110,000

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(4,000)
• Annual Audit		1,000
• Bond Project Audits		1,000
• Business Tax System Replacement (one-time adjustment)		(300,000)
• City Dues/Memberships		(17,000)
• Civil Service Commission		492
• FMC Debt Service Payments		(1,190,000)
• Government Access - Capital Expenditures		3,400
• Grant Compliance Single Audit		(6,000)
• Insurance Premiums		13,000
• Police Retirees' Health/Dental Fees		80,000
• Property Tax Administration Fee		(1,720,441)
• Public, Educational, and Government (PEG) Access Facilities - Capital		30,600
• Retirement Prepayment Actuarial Services		(4,000)
• Sick Leave Payments Upon Retirement		(200,000)
• State of the City Convocation		(8,000)
• Successor Agency to the Redevelopment Agency City Subsidy		8,600,000
• TRANs Debt Service		232,000
• Workers' Compensation Claims - Other Departments		20,000
• Workers' Compensation Claims - Public Works		(150,000)
• Workers' Compensation State License		186,000
Subtotal:	0.00	5,568,051
Technical Adjustments Subtotal:	0.00	10,324,259
2013-2014 Forecast Base Budget:	0.00	81,052,653
Budget Proposals Approved		
Community and Economic Development CSA		
1. Arena Authority		48,000
2. Center for Employment Training		250,000
3. CommUniverCity Program		100,000
4. Cultural Affairs Special Projects		115,000
5. Economic Development/Incentive Fund		250,000
6. Filling Empty Storefronts Pilot Project		250,000
7. Homeless Rapid Rehousing		2,000,000
8. Homeless Response Team		1,670,000
9. Neighborhood Business Districts**		45,000
10. San José Downtown Association		210,000
11. Sports Authority		200,000
12. Visitor's Study		50,000
13. Miscellaneous Rebudgets		2,021,700
Community and Economic Development Subtotal:	0.00	7,209,700

City-Wide Expenses

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

Budget Proposals Approved	Positions	General Fund (\$)
Environmental and Utility Services CSA		
1. Energy Efficiency Program		150,000
2. Miscellaneous Rebudgets		1,834,484
Environmental and Utility Services Subtotal:	0.00	1,984,484
Neighborhood Services CSA		
1. Children's Health Initiative		(1,000,000)
2. Community Action and Pride Grants		100,000
3. San José BEST and Safe Summer Initiative Programs**		1,500,000
4. San José Parks Foundation		60,000
5. Senior Education and Outreach Grant		151,000
6. Miscellaneous Rebudgets		1,525,730
Neighborhood Services Subtotal:	0.00	2,336,730
Public Safety CSA		
1. Anti-Human Trafficking Task Force Program Grant 2012		90,000
2. Avoid the 13 Grant 2012-2013		4,400
3. Domestic Violence Prevention Program		50,000
4. La Raza Roundtable/Harvard Study Consensus Building Project		50,000
5. Northern California Regional Intelligence Center SUASI - Police		242,308
6. Urban Area Security Initiative Grant - Fire 2012		85,500
7. Urban Area Security Initiative Grant - Police 2012		112,000
8. Urban Area Security Initiative Training Grant		4,160
9. Workers' Compensation Claims - Fire		400,000
10. Miscellaneous Rebudgets		2,399,730
Public Safety Subtotal:	0.00	3,438,098
Transportation and Aviation Services CSA		
1. Street Tree Maintenance*		160,000
2. Miscellaneous Rebudgets		1,835,175
Transportation and Aviation Services Subtotal:	0.00	1,995,175
Strategic Support CSA		
1. 2-1-1 Call Center		75,000
2. Ballot Measure/Polling		50,000
3. Civil Service Commission (Security)		8,000
4. Internal Financial Controls Evaluation		200,000
5. Mayor and City Council Travel		10,000
6. Successor Agency to the Redevelopment Agency City Subsidy		(7,100,000)
7. Successor Agency to the Redevelopment Agency City Subsidy (Administrative Support)		(650,000)
8. TRANS Debt Service		(400,000)
9. Miscellaneous Rebudgets		19,377,745
Strategic Support Subtotal:	0.00	11,570,745
Total Budget Proposals Approved	0.00	28,534,932
2013-2014 Adopted Budget Total	0.00	109,587,585

* Implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

** Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Arena Authority		48,000
<p>This action increases funding for the Arena Authority by \$48,000, (from \$108,598 to \$156,598) from revenue generated from the lease of the City's suite at SAP Center (formerly HP Pavilion) for eight San José Sharks games during the 2013-2014 National Hockey League (NHL) regular season to San José Arena Management LLC. This action will support the Arena Authority and ensure that sufficient funding for operating costs is available in 2013-2014 and is offset by an increase in revenue from ticket sales reflected in the Use of Money and Property revenue category in the General Fund. (Ongoing costs: \$0)</p>		
2. Center for Employment Training		250,000
<p>This action allocates one-time funding of \$250,000 for the Center for Employment Training (CET) as directed in the City Council approved 2013-2014 Mayor's March Budget Message. CET is a non-profit organization that is dedicated to fighting poverty and dependence on public aid by making quality skill training available to San José residents since 1967. In 2008, CET received a Federal grant of \$3.0 million which required a 40% local match to renovate its buildings. With the dissolution of the Redevelopment Agency, the local funding (\$950,000) that the Agency had agreed to contribute is no longer available. This action will help CET achieve the required \$2.0 million local match. (Ongoing costs: \$0)</p>		
3. CommUniverCity Program		100,000
<p>This action allocates one-time funding of \$100,000 to support San José State University's (SJSU) CommUniverCity Program. The CommUniverCity Program is a partnership amongst residents, the campus community, and the City of San José. The primary focus of CommUniverCity is to enable residents of neighborhoods to set priorities and facilitate coordination amongst them, the City, and SJSU to achieve those goals by relating the projects to service learning in SJSU classes. (Ongoing costs: \$0)</p>		
4. Cultural Affairs Special Projects		115,000
<p>This action allocates one-time funding of \$115,000 for Cultural Affairs Special Projects to recognize the second year of an agreement with the Santa Clara Valley Transportation Authority (VTA). On June 4, 2013, the City Council approved a three-year agreement (\$255,000) with the Santa Clara VTA for the management of public art enhancements as part of VTA's Santa Clara - Alum Rock Bus Rapid Transit Project. These costs are offset by a reimbursement from VTA. (Ongoing costs: \$0)</p>		
5. Economic Development/Incentive Fund		250,000
<p>This action allocates one-time funding of \$250,000 for economic development support and incentives. This funding will allow the City to continue planning and competing for development projects that will generate revenue and create jobs. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

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

6. Filling Empty Storefronts Pilot Project **250,000**

This action allocates one-time funding of \$250,000 for a pilot project to help fill empty store fronts city-wide through the Filling Empty Storefronts Program ending December 31, 2014. Street level vacancies along pedestrian retail corridors have a negative impact on the surrounding communities. To help with these vacancies, this program will award approximately 15 grants to retailers to provide an incentive to offset the cost of City fees, charges, and taxes associated with this activity. (Ongoing costs: \$0)

7. Homeless Rapid Rehousing **2,000,000**

This action, combined with an action in the General Fund Capital, Transfers and Reserves section, establishes a two-year funding strategy for a Homeless Rapid Rehousing Plan and supportive services strategy in conjunction with Santa Clara County and Destination: Home. The primary purpose of the rapid rehousing effort is to engage transitionally homeless individuals from targeted encampments with a history of sustained San José residency and provide them with supportive services and rental subsidies to successfully assist them in their transition from homelessness to permanent housing. In order to achieve this, funds will be focused to provide individualized case management and job development services to eligible transitionally homeless individuals capable of long-term economic stability. The ultimate goal for the transitionally homeless participants is economic self sufficiency after two years of rental subsidies.

A total of \$4.0 million is allocated for this two-year strategy, including \$2.0 million allocated to this City-Wide Expenses Homeless Rapid Rehousing appropriation and \$2.0 million included in the General Fund Capital, Transfers, and Reserves section of this document set aside to continue the program in 2014-2015. (Ongoing costs: \$0)

8. Homeless Response Team **1,670,000**

This action, combined with an action in the General Fund Capital, Transfers and Reserves section, establishes a two-year funding strategy for a Homeless Response Team to address the community's concerns about the growing and visible homeless encampments. These actions will provide the City with a stronger infrastructure for addressing homelessness, including the response relating to encampments and the concerns of community members and businesses regarding individuals living in encampments. With this two-year plan, staff will respond to the needs of encampment occupants, public safety and health concerns of neighborhoods, and any environmental damage caused by encampments.

A total of \$3.32 million is allocated for this two-year strategy, including \$1.67 million allocated to this City-Wide Homeless Response Team appropriation, partially offset by a reimbursement from the Santa Clara Valley Water District (\$170,000); \$1.5 million included in the General Fund Capital, Transfers, and Reserves section of this document set aside to continue the program in 2014-2015; and \$150,000 in the Housing Trust Fund in the Housing Department. These funds will provide for the following:

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
8. Homeless Response Team		
<ul style="list-style-type: none">- Enforcement: Adds 1.0 Senior Ranger and 1.0 Ranger through June 30, 2014 and 2.0 Park Ranger through June 30, 2015 (\$284,000) and non-personal/equipment support (\$86,000) for uniforms, safety equipment, radios, supplies and materials, and an outfitted SUV for the Senior Ranger to patrol and provide enforcement of the encampments along Coyote Creek and the Guadalupe River. These positions appear in the Parks, Recreation and Neighborhood Services Department.- Facilitator: Adds 1.0 Community Coordinator through June 30, 2015 (\$132,000) to facilitate encampment clean-ups and provide on-site assistance for the waste disposal contractor. This position appears in the Housing Department.- Contractual Services: Adds contractual services funding through June 30, 2015 for property and waste clean-ups, security services, property storage, encampment deterrents (such as fencing and boulders), and outreach workers to distribute materials and supplies and provide transportation to shelter or housing for the encampment residents (\$1,168,000).		
(Ongoing costs: \$0)		
9. Neighborhood Business Districts**		45,000
This action restores ongoing funding of \$5,000 to each of nine City-recognized Neighborhood Business Districts (Alum Rock Village, East Santa Clara Street, Japantown, Luna Park/13 th Street, Story Road, The Alameda, West San Carlos Street, Willow Street, and Winchester Business Associations) in the City of San José. This funding will provide small businesses with the resources needed to organize important community and cultural events. (Ongoing costs: \$45,000)		
10. San José Downtown Association		210,000
This action continues one-time funding of \$210,000 for the San José Downtown Association (SJDA) to continue its partnership with the City in activating and promoting Downtown. SJDA provides services related to downtown business retention and recruitment and event production that result in reducing the commercial vacancy rates and promoting the City's parking facilities. These funds are provided by transfers to the General Fund from the General Purpose Parking Fund (\$190,000) and from the Integrated Waste Management Fund (\$20,000). This funding is in addition to the \$40,000 Transient Occupancy Tax Fund support and \$70,000 in the General Purpose Parking Fund base budget, bringing total City funding for SJDA in 2013-2014 to \$320,000. (Ongoing costs: \$0)		
11. Sports Authority		200,000
This action adds one-time funding of \$200,000 to augment the annual funding provided to the Sports Authority (from \$338,073 to \$538,073). The Sports Authority has been instrumental in securing major sporting events in San José such as the NCAA Men's Basketball Championships and the 2012 U.S. Figure Skating Championships. San José was also the location of the 2012 U.S. Olympic Trials in Gymnastics. These funds facilitate the Authority's continued success in securing first class sporting events. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By Program

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

12. Visitor's Study **50,000**

This action adds one-time funding of \$50,000 to provide a Visitor's Study, which was last completed in 2005. This study focuses on tourism and its impacts on the City of San José. Studying the spending pattern of visitors to the City provides valuable information when developing marketing programs to promote City services. An update to this study is necessary in order for the City to remain competitive in the tourism market. (Ongoing costs: \$0)

13. Miscellaneous Rebudgets **2,021,700**

The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)

4th Street Garage Banquet Facility Maintenance and Operations	300,000
Cultural Affairs Special Projects	572,000
Economic Development Pre-Development Activities	159,800
Economic Development/Incentive Fund	379,400
Historic Preservation	597,500
Public Art in Private Development	13,000

Subtotal Community and Economic Development CSA: 0.00 7,209,700

Environmental and Utility Services CSA

1. Energy Efficiency Program **150,000**

This action provides one-time funding of \$150,000 to support the Energy Efficiency Program. The City's Energy Efficiency Program installs energy efficient improvements in City facilities. This program is supported by estimated energy savings from the implementation of energy projects over a two-year or five-year period and PG&E rebates. However, due to the administrative burden to determine savings available in a given year, this one time allocation is instead added to this program in 2013-2014. This funding is in addition to the \$245,484 in 2013-2014 from estimated energy savings and PG&E rebates and the remaining \$1.14 million from a prior PG&E settlement. Currently, Chevron, an energy services company, is completing an audit of approximately twenty City facilities to determine energy efficiency opportunities in lighting, HVAC, water, renewable energy, and waste. Upon completion of this audit, the Program will be reassessed based on the findings of the audit and the appropriate amount of future funding for the Program will be determined as part of the 2014-2015 budget process. (Ongoing costs: \$0)

2. Miscellaneous Rebudgets **1,834,484**

The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)

City-Building Energy Projects Program	1,140,000
Clean Creeks Healthy Communities	200,000
Energy Efficiency Program	167,484

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
2. Miscellaneous Rebudgets		
Recovery Act - Energy Efficiency and Conservation Block Grant		10,000
Silicon Valley Energy Watch (SVEW) Innovator Pilots		317,000
Subtotal Environmental and Utility Services CSA:	0.00	1,984,484
Neighborhood Services CSA		
1. Children's Health Initiative		(1,000,000)
<p>This action transitions City funding provided for the Children's Health Initiative to Santa Clara County. The City's current allocation of \$2.1 million provides health insurance access to children of Santa Clara County with family income that falls below the federal poverty level. With the recent passage of the County's Measure A sales tax increase, it is anticipated that the County will assume these costs with no program impact. As a result of this action, \$1.1 million will be available for the Children's Health Initiative in 2013-2014. The City will provide funding of \$550,000 in 2014-2015 and \$275,000 in 2015-2016 for the final two years of the 3-year phase-out of City funding. This funding will come from the Children's Health Initiative Earmarked Reserves, as discussed in the General Fund Capital, Transfers, Reserves section of this document.</p>		
2. Community Action and Pride Grants		100,000
<p>This action provides one-time funding of \$100,000 to continue the Community Action and Pride (CAP) Grants Program in 2013-2014. In addition, funding of \$100,000 has been set aside in an Earmarked Reserve for the 2014-2015 grant cycle. This program provides small grants to San José neighborhood groups to fund activities that result in cleaner, safer, and more engaged communities. The CAP Grant Program stopped receiving new City funding with the adoption of the 2008-2009 Operating Budget with remaining funds approved to be carried over for future grant awards on a year-to-year basis until the funding was exhausted. City funding will now be provided through the 2014-2015 grant cycle. (Ongoing costs: \$0)</p>		
3. San José BEST and Safe Summer Initiative Programs**		1,500,000
<p>This action combines the San José BEST and Safe Summer Initiative appropriations into one and increases the base budget allocation of \$2.6 million by a total of \$3.0 million over two years - \$1.5 million in 2013-2014 (\$500,000 ongoing) and \$1.5 million set aside in a reserve for 2014-2015, bringing total program funding for the next two years to \$4.6 million. The San José BEST Program supports gang prevention and intervention efforts by providing funding to various community-based organizations and other government agencies that provide direct gang intervention services. This includes the Safe School Campus Initiative, which provides targeted gang intervention and prevention services on high school and middle school campuses, and Safe Summer Initiative which supports recreational, health and fitness, and youth development activities for at-risk, high-risk, or gang-involved youth during the summer months. As shown in the table on the following page, this action maintains an allocation of \$4.6 million through 2014-2015 and \$3.1 million ongoing to continue the strong support of gang prevention, intervention, and suppression programs for youth through the efforts of the Mayor's Gang Prevention Task Force. This funding allocation will maintain the current funding levels through 2014-2015. (Ongoing costs: \$500,000)</p>		

City-Wide Expenses

Budget Changes By Program

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

3. San José BEST and Safe Summer Initiative Programs**

San José BEST/ Safe Summer Initiative Programs	2012-2013 Funding	2013-2014 Funding*	2014-2015 Funding**	Ongoing Funding
San José BEST Program	\$4,060,000	\$4,060,000	\$4,060,000	\$2,560,000
Safe Summer Initiative Program	\$247,000	\$500,000	\$500,000	\$500,000
Total San José BEST/ Safe Summer Initiative Programs***	\$4,307,000	\$4,560,000	\$4,560,000	\$3,060,000

* Includes a rebudget of the 2013-2014 San José BEST Program Earmarked Reserve (\$500,000); does not assume the \$190,000 that was rebudgeted for the California Emergency Agency Grant nor the \$255,000 that was rebudgeted for San José BEST and Safe Summer Initiative Programs to 2013-2014.

** Includes the Earmarked Reserve of \$1.5 million set aside for use in 2014-2015.

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

4. San José Parks Foundation 60,000

This action provides one-time funding of \$60,000 to support the San José Parks Foundation, which has helped identify community partners and supporters of our parks system. The Foundation will submit a workplan to the Director of Parks, Recreation and Neighborhood Services for approval prior to receiving this funding. At a minimum, the workplan will include specific three-year goals and strategies for key Foundation sponsored initiatives, membership, fundraising and board development. (Ongoing costs: \$0)

5. Senior Education and Outreach Grant 151,000

This action appropriates the second year of grant funding of a two-year grant (total grant award of \$280,000) from the Santa Clara County Mental Health Department to support the Senior Education and Outreach "Aging with Attitude Life Long Learning for Seniors and Boomers" program initiatives, which provide increased access to mental health services for seniors. This action is offset by an increase in the General Fund Revenue from Local Agencies. (Ongoing costs: \$0)

6. Miscellaneous Rebudgets 1,525,730

The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)

1 st Act Silicon Valley Digital Media Grant	1,362
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant	131,309
Communities Putting Prevention to Work Grant - Obesity Prevention Initiative	16,379
Enhance Fitness and Matter of Balance Program	31,710
Maddie Lifesaving Grant	250,000
National Forum Capacity-Building Grant OJJDP 2012-2015	44,050
OJJDP Community-Based Violence Prevention Demonstration Program Grant	47,920
PG&E Summer Cooling Shelter Program Grant	14,000
San José BEST and Safe Summer Initiative Programs	945,000

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
6. Miscellaneous Rebudgets		
Senior Education and Outreach Grant		44,000
Subtotal Neighborhood Services CSA:	0.00	2,336,730
Public Safety CSA		
1. Anti-Human Trafficking Task Force Program Grant 2012		90,000
<p>This action appropriates the remaining \$90,000 of the State Anti-Human Trafficking Task Force Grant 2012 (total grant award of \$200,000). Funding will continue to be used towards Anti-Human Trafficking Task Force staffing support and funding for non-governmental organizations that serve victims of human trafficking through the completion of the grant term, September 30, 2013. This action is offset by an increase in the General Fund Revenue from the State of California. (Ongoing costs: \$0)</p>		
2. Avoid the 13 Grant 2012-2013		4,400
<p>This action appropriates the remaining \$4,400 of the State Avoid the 13 Grant 2012-2013 (total grant amount \$10,000 ending September 30, 2013). Funding will continue to be used for overtime for sworn personnel that will staff DUI checkpoints as part of the Santa Clara County Avoid the 13 Program. This action is offset by an increase in the General Fund Revenue from the State of California. (Ongoing costs: \$0)</p>		
3. Domestic Violence Prevention Program		50,000
<p>This action provides one-time funding of \$50,000 to identify potential strategies to address Domestic Violence prevention and awareness needs in San José. (Ongoing costs: \$0)</p>		
4. La Raza Roundtable/Harvard Study Consensus Building Project		50,000
<p>This allocation restores one-time funds to match funding from Santa Clara County for the facilitation of the Harvard Study Consensus Process to create transformative multi-system change aimed at eliminating disproportional Latino representation in the criminal justice, juvenile justice and child welfare systems serving San José. (Ongoing costs: \$0)</p>		
5. Northern California Regional Intelligence Center SUASI - Police		242,308
<p>This action appropriates federal grant funding of \$242,308 from the Bay Area Urban Area Security Initiative (UASI) for salary, benefits, overtime, and travel costs for one Police Lieutenant position as a member of the Northern California Regional Intelligence Center (NCRIC). The NCRIC is a regional task force which handles terrorist and criminal activity that threatens the Bay Area as a whole. This action is offset by an increase in Revenue from the Federal Government. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
6. Urban Area Security Initiative Grant – Fire 2012		85,500
<p>This action appropriates the remaining \$85,500 of the federal Urban Area Security Initiative Grant – Fire 2012 (total grant award of \$150,500 ending January 31, 2014). Funding will continue to be used to fund Office of Emergency Services planning staff responsible for drafting an Emergency Operations Center Staff Development Program and the facilitation of stakeholder workshop trainings. The funding will also be used to purchase eight new dual band radios that will support the implementation of the 700 MHz Trunked Radio System build-out. (Ongoing costs: \$0)</p>		
7. Urban Area Security Initiative Grant – Police 2012		112,000
<p>This action appropriates the remaining \$112,000 of the federal Urban Area Security Initiative Grant – Police 2012 (total grant award of \$849,500 ending January 31, 2014). Funding will continue to be used for a variety of law enforcement items including continued implementation of the Automated Field Reporting/Records Management System and build-out of the alternate Public Safety Answering Point at the South San José Police Substation. (Ongoing costs: \$0)</p>		
8. Urban Area Security Initiative Training Grant		4,160
<p>This action appropriates federal grant funding of \$4,160 from the Bay Area Urban Area Security Initiative (UASI) through the Alameda County Sheriff's Office for training to enhance capabilities in the field of terrorism prevention, mitigation, and deterrence. SJPD bomb squad personnel will attend a training in 2013-2014 to maintain their specialized skills. (Ongoing costs: \$0)</p>		
9. Workers' Compensation Claims - Fire		400,000
<p>This action provides additional funding of \$400,000 for Workers' Compensation Claims – Fire (from \$7.2 million to \$7.6 million) to reflect updated workers' compensation claims costs. Due to higher medical costs and permanent disability claims payments for Fire sworn employees, an increase is needed to ensure sufficient funding levels in 2013-2014. (Ongoing costs: \$0)</p>		
10. Miscellaneous Rebudgets		2,399,730
<p>The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)</p>		
Anti-Drug Abuse Grant 2012-2013		25,629
Anti-Human Trafficking Task Force Program Grant 2012		93,060
Automated Fingerprint Identification System		238,884
Automated Fingerprint Identification System Phase III		161,140
Avoid the 13 Grant 2012-2013		2,247
Bulletproof Vest Partnership Grant		36,828
CrimeStoppers		30,000
Emergency Response and Preparedness		216,200
Hazardous Materials Consent Judgment		35,088
Human Trafficking Prevention Grant 2011		145,975
Internet Crimes Against Children Continuation Grant 2011		178,475
Metropolitan Medical Response System Grant 2011		232,396

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
10. Miscellaneous Rebudgets		
Mobile Identification Services Project		137,000
Protecting Children from Commercial Sexual Exploitation Grant 2011		118,111
Selective Traffic Enforcement Grant Program 2012-2013		80,553
Sobriety Checkpoint Grant Program 2012-2013		73,882
State Homeland Security Initiative Grant Program		27,846
Urban Area Security Initiative Grant – Fire 2011		187,090
Urban Area Security Initiative Grant – Police 2011		118,486
Urban Area Security Training Grant		10,840
Workers' Compensation Claims - Fire		250,000
Subtotal Public Safety CSA:	0.00	3,438,098
Transportation and Aviation Services CSA		
1. Street Tree Maintenance*		160,000
<p>This action provides one-time funding of \$160,000 to remove dead or dying trees, particularly palm trees, in several key locations throughout the City. In the 2012-2013 Adopted Budget, one-time funding of \$500,000 was added for the structural pruning of approximately 5,000 (or 50%) of the 10,000 City-owned trees in median islands and roadside properties which were in need of pruning. This additional funding will provide second year funding for this street tree strategy. (Ongoing costs: \$0)</p>		
2. Miscellaneous Rebudgets		1,835,175
<p>The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)</p>		
Cambrian 36 Traffic Safety Enhancements		10,000
Contractual Street Tree Planting		105,175
Radar Speed Display Signs		70,000
Raised Reflective Markers and Arterial Street Striping		250,000
Sidewalk Repairs		900,000
Street Tree Maintenance		500,000
Subtotal Transportation and Aviation Services CSA:	0.00	1,995,175
Strategic Support CSA		
1. 2-1-1 Call Center		75,000
<p>This action provides one-time funds of \$75,000 to support the 2-1-1 Call Center in Santa Clara County. The 2-1-1 Call Center is a free, 24-hour multi-lingual information and referral service for residents of Santa Clara County providing referrals for health and human services, such as housing</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
1. 2-1-1 Call Center		
and utilities assistance, food referrals, legal/consumer referrals, mental health/addiction referrals, clothing/food assistance, and drug and alcohol treatment. (Ongoing costs: \$0)		
2. Ballot Measure/Polling		50,000
This action provides one-time funding of \$50,000 to allow for polling potential revenue generating ballot measures. This action is partially offset by a transfer to the General Fund in the amount of \$25,000 from the Construction Excise Tax Fund due to the anticipated polling of various measures related to pavement maintenance. (Ongoing costs: \$0)		
3. Civil Service Commission (Security)		8,000
This action provides ongoing funding of \$8,000 for Police Department security services to ensure the safety of Civil Service Commission members during disciplinary hearings. (Ongoing costs: \$8,000)		
4. Internal Financial Controls Evaluation		200,000
This action allocates one-time funding of \$200,000 for a consultant to evaluate internal financial controls across the entire organization. As part of the audit related to the 2011-2012 Comprehensive Annual Financial Report, the City's external auditor raised concerns regarding the City's internal controls. The Auditor's Report to Management recommended the City identify and quantify the risks of any significant internal control weaknesses that have not been addressed because of insufficient resources or staff capabilities, and develop a work plan to mitigate these risks and address any potential internal control issues. (Ongoing costs: \$0)		
5. Mayor and City Council Travel		10,000
This action restores \$10,000 in funding for the Mayor and City Council Travel for a total of \$20,000 in 2013-2014. This increase was funded through anticipated savings in the Mayor's Office 2012-2013 budget and is intended to ensure sufficient funding is allocated based on historical needs. (Ongoing costs: \$0)		
6. Successor Agency to the Redevelopment Agency City Subsidy		(7,100,000)
This action reduces the Base Budget subsidy to the Successor Agency to the Redevelopment Agency (SARA) by \$7.1 million in 2013-2014 (from \$8.6 million to \$1.5 million), and \$2.7 million ongoing. Subsequent to the release of the 2014-2018 Five-Year General Fund Forecast, revised projections would have otherwise required a \$6.4 million increase to the 2013-2014 Base Budget subsidy, bringing the total SARA subsidy to \$15.0 million in 2013-2014, due to a cash flow change between 2012-2013 and 2013-2014. This change reduced the 2012-2013 subsidy and increased the 2013-2014 subsidy by the \$6.4 million difference. However, as a result of a ruling in the Superior Court, Sacramento County, it is anticipated that the Santa Clara County will remit tax increment funds withheld for PERS and Water District levies for 2012-2013 (\$7.65 million) and ongoing (\$7.5 million annually) to SARA. It is anticipated that with these additional funds (totaling \$15.15 million), estimated to be received in 2013-2014, SARA will have sufficient tax increment revenues to ensure payment of the \$13.5 million in City legally obligated Successor Agency debt in 2013-2014. The		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
6. Successor Agency to the Redevelopment Agency City Subsidy		
<p>remaining City subsidy of \$1.5 million provides for expenses that cannot be reimbursed due to the position of these costs in the priority of obligations. It should be noted that a SARA PERS/Water District Levy General Fund Contingency Plan of \$13.0 million in one-time funding and \$2.7 million in ongoing funding is included in this document as the outcome of this litigation remains uncertain. Please refer to the City Manager's 2013-2014 Budget Message for further information. (Ongoing savings: \$2,700,000)</p>		
7. Successor Agency to the Redevelopment Agency City Subsidy (Administrative Support)		(650,000)
<p>This action continues the transition of the Successor Agency to the Redevelopment Agency (SARA), phasing out, where appropriate, related Successor Agency administration, including staffing. Successor Agency financial work will be transferred to the Finance Department and the addition of 2.5 positions in that Department is approved for these activities. In order to ensure knowledge transfer and a continued smooth transition, SARA employees will be retained through various portions of 2013-2014, as needed. An annual review of resources will continue to be completed. (Ongoing savings: \$1,175,000)</p>		
8. TRANs Debt Service		(400,000)
<p>This action reduces the budget for TRANs Debt Service by \$400,000 from \$1.03 million to \$632,000 to reflect lower anticipated issuance costs. The base budget assumed cost of issuance and was built on the best available information at the time regarding cash flow analysis and projected interest rate costs. These costs are now projected to decrease by \$400,000 primarily due to the following three reasons: 1) the total amount of TRANS borrowing required decreased by \$25 million, from \$125 million to \$100 million; 2) the bank interest rate obtained was lower than anticipated (1.10% projected versus 0.70% actual); and 3) a new negotiated repayment structure which will allow the City to pay down principal throughout the fiscal year further reducing borrowing costs. This Adopted Budget reflects the TRANs issuance costs only and will be amended during 2013-2014 to reflect the TRANs borrowing of \$100 million. (Ongoing savings: \$0)</p>		
9. Miscellaneous Rebudgets		19,377,745
<p>The rebudget of unexpended 2012-2013 funds will allow for the completion of the projects in 2013-2014 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund		175,000
Business Tax System Replacement		1,800,000
City Manager Special Projects		110,000
City Outreach and Education Efforts		42,000
Computer System Remediation Project		75,000
Cultural Facilities Capital Maintenance		139,000
Elections and Ballot Measures		693,096
False Claims Act Litigation Settlement		304,490
Financial Management System Business Process Mapping		435,000
General Liability Claims		5,900,000

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
Miscellaneous Rebudgets		
Government Access – Capital Expenditures		240,000
Human Resources/Payroll System Upgrade		2,453,500
Information Technology Business Applications Support		85,000
Labor/Employee Relations Consultant Funding		400,000
Organizational Effectiveness		118,000
Public, Educational, and Government (PEG) Access Facilities - Capital		440,000
Retirement Actuarial Studies		94,000
Sick Leave Payments Upon Retirement		4,500,000
Spartan Keyes Neighborhood Action Center		30,000
Watson Park Settlement		1,343,659
Subtotal Strategic Support CSA:	0.00	11,570,745
2013-2014 Adopted Budget Changes Total	0.00	28,534,932

* Implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

** Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 96,262	\$ 350,000	\$ 40,000	\$ 340,000
Arena Authority	MGR	150,598	168,598	108,598	156,598
Arts Grants Multi-Year Stabilization Fund	OED	4,841	0	0	0
Arts Venture Fund	OED	500	0	0	0
Center for Employment Training	OED	0	0	0	250,000
Children's Discovery Museum	OED	285,000	270,750	270,750	270,750
Cirque du Soleil	OED	214,487	25,000	0	0
CommUniverCity Program	HSG	0	0	0	100,000
Comprehensive General Plan Update	PBCE	448,835	71,000	0	0
Convention and Visitors Bureau Marketing Program	OED	554,369	0	0	0
Convention Center Lease Payments	FIN	15,358,631	15,341,000	15,325,000	15,325,000
Cultural Affairs Special Projects	OED	279,568	78,700	0	687,000
Day Laborers Program	PRNS	72,375	0	0	0
Donna Bradford Improvement Project	HSG	169,311	125,000	0	0
Economic Dev Pre-Development Activities	OED	91,987	110,000	0	159,800
Economic Development/Incentive Fund	OED	995,386	750,000	0	629,400
Evergreen Innovation Corridor	OED	0	10,000	0	0
Filling Empty Storefronts Pilot Project	OED	0	0	0	250,000
FMC Operating Site Costs	PW	31,405	100,000	10,000	10,000
Historic Preservation	PBCE	4,113	597,500	0	597,500
History San José	OED	784,000	784,000	784,000	784,000
Homeless Rapid Rehousing	HSG	0	0	0	2,000,000
Homeless Response Team	HSG	0	0	0	1,670,000
Joint Venture Silicon Valley	OED	34,617	34,617	34,617	34,617
Martha Gardens/Spartan Keyes Arts Festival	OED	11,000	0	0	0
Mexican Heritage Plaza Capital Maint	PW	34,113	60,000	50,000	50,000
Mexican Heritage Plaza Maint and Ops	PW	540,000	495,000	450,000	450,000
Neighborhood Business Districts**	OED	0	45,000	0	45,000
New Pathways in the Arts	OED	15,000	0	0	0
Planning Commission	PBCE	20,819	23,135	23,135	23,135
Property Leases	OED	0	0	1,853,143	1,853,143
Public Art in Private Development	OED	286,871	157,000	0	13,000
San José Cycling Events	OED	100,000	0	0	0
San José Downtown Association	OED	0	0	0	210,000
San José Green Vision	OED	6,000	0	0	0
San José Museum of Art	OED	475,000	475,000	475,000	475,000
San José Repertory Theater	OED	285,000	285,000	285,000	285,000
Sports Authority	MGR	338,073	338,073	338,073	538,073
Sports Opportunity Fund	OED	(35)	0	0	0
Tech Museum of Innovation	OED	1,105,000	1,049,750	1,049,750	1,049,750
United States Figure Skating Championships	OED	33,000	0	0	0

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
United States Gymnastics Olympic Trials	OED	\$ 300,000	\$ 0	\$ 0	\$ 0
Visitor's Study	OED	0	0	0	50,000
TOTAL		\$ 23,126,126	\$ 21,744,123	\$ 21,097,066	\$ 28,306,766

City-Wide Expenses

Budget Program: Environmental and Utility Services

City Service Area: Environmental and Utility Services

Detail of Costs Description

Environmental and Utility Services	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
City-Building Energy Projects Program	ESD	\$ 163,453	\$ 1,318,000	\$ 0	\$ 1,140,000
Clean Creeks Healthy Communities	ESD	210,100	310,500	93,000	293,000
Energy Efficiency Program	PW	295,994	168,000	78,000	395,484
Pesticide Management Demonstration	ESD	75,644	86,000	0	0
Recovery Act - Energy Efficiency and Conservation Block Grant	ESD	3,230,846	2,800,000	0	10,000
Recovery Act - Local Energy Assurance Planning (LEAP)	ESD	93,975	83,000	0	0
Recovery Act - Retrofit California Program	ESD	412,779	204,141	0	0
Recovery Act - Solar Market Transformation	ESD	545,116	0	0	0
Silicon Valley Energy Watch (SVEW) Innovator Pilots	ESD	109,368	711,494	0	317,000
Storm Fees	ESD	260,247	270,000	261,000	261,000
TOTAL		\$ 5,397,522	\$ 5,951,135	\$ 432,000	\$ 2,416,484

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
1st Act Silicon Valley Digital Media Grant	PRNS	\$ 0	\$ 0	\$ 0	\$ 1,362
After School Education and Safety Programs	PRNS	538,636	0	0	0
Aquatics Program Facility Leases	PRNS	44,887	0	0	0
California Gang Reduction, Intervention and Prevention (CALGRIP) Grant	PRNS	0	0	73,625	204,934
Child Care Portable Debt Service Payments	PRNS	379,120	8,000	0	0
Children's Health Initiative	PRNS	2,100,000	2,100,000	2,100,000	1,100,000
Communities Putting Prevention to Work Grant - Obesity Prevention Grant	PRNS	67,497	61,000	0	16,379
Community Action and Pride Grants	CMO	22,000	0	0	100,000
Community Responsibility Council and Transition Center	PRNS	14,000	0	0	0
Enhance Fitness and Matter of Balance Program	PRNS	17,793	0	0	31,710
Enhance Fitness Grant	PRNS	(1,531)	45,000	0	0
Grace Community Center Electronic Health Records Grant	PRNS	0	114,529	0	0
Health Trust Communities Putting Prevention to Work Grant	PRNS	6,340	18,000	0	0
Healthy Neighborhoods Venture Fund - Senior Services	PRNS	(69,021)	0	0	0
Healthy Neighborhoods Venture Fund - Youth Services	PRNS	(8,378)	0	0	0
Hoffman/Via Monte Neighborhood Youth Center	PRNS	21,218	0	0	0
Juvenile Justice and Delinquency Prevention Grant 2008	PRNS	18,701	0	0	0
Maddie Lifesaving Grant	PW	0	0	0	250,000
National Forum Capacity-Building Grant OJJDP 2012-2015	PRNS	0	0	62,500	106,550
OJJDP Community Based Violence Prevention Demonstration Program Grant	PRNS	0	0	99,712	147,632
PG&E Summer Cooling Shelter Program Grant	PRNS	0	7,000	0	14,000
Public-Private Parks Maintenance Partnership	PRNS	47,394	0	0	0
Safe Summer Initiative	PRNS	75,000	100,000	0	0
San José After School District Contracts Year 5	PRNS	(4,531)	0	0	0
San José BEST and Safe Summer Initiative Programs**	PRNS	0	0	2,560,000	5,005,000
San José BEST Program	PRNS	3,024,671	4,115,380	0	0
San José Parks Foundation	PRNS	0	0	0	60,000
Science Program for Alum Rock Youth Center	PRNS	5,081	3,626	0	0
Senior Education and Outreach Grant	PRNS	0	0	0	195,000
Senior Wellness Program	PRNS	370,072	0	0	0
STAND Program	PRNS	847	0	0	0
Strong Neighborhoods Initiative (Expanded)	HSG	(52)	0	0	0
Summer Youth Nutrition Program	PRNS	38,329	0	0	0
Vietnamese Cultural Heritage Garden	PRNS	250,000	0	0	0

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

		2011-2012	2012-2013	2013-2014	2013-2014
	Dept	Actual	Adopted	Forecast	Adopted
		1	2	3	4
<hr/>					
Neighborhood Services					
<hr/>					
Washington Area Youth Center Subsidy	PRNS	\$ 60,431	\$ 0	\$ 0	\$ 0
Workers' Compensation Claims - PRNS	PRNS	956,949	1,020,000	1,500,000	1,500,000
<hr/>					
	TOTAL	\$ 7,975,453	\$ 7,592,535	\$ 6,395,837	\$ 8,732,567
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City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
Anti-Drug Abuse Grant 2011-2012	PD	\$ 101,051	\$ 5,000	\$ 0	\$ 0
Anti-Drug Abuse Grant 2012-2013	PD	0	0	0	25,629
Anti-Human Trafficking Task Force Program Grant 2012	PD	0	0	0	183,060
Arena Traffic Control	DOT	227,000	227,000	227,000	227,000
Assistance to Firefighters Grant	FIRE	534,051	0	0	0
Automated Fingerprint Identification System	PD	0	489,577	0	238,884
Automated Fingerprint Identification System Phase III	PD	0	161,140	0	161,140
Avoid the 13 Grant 2008-2012	PD	8,844	0	0	0
Avoid the 13 Grant 2012-2013	PD	0	0	0	6,647
Bay Area Regional Interoperability Communication System (BayRICS)	MGR	24,500	74,000	25,000	25,000
Bulletproof Vest Partnership Grant	PD	89,291	18,621	0	36,828
Cardiac Monitors/Defibrillators	FIRE	0	1,560,000	0	0
Child Sexual Predator Program Grant 2009	PD	47,195	35,316	0	0
COPS Technology Program Grant 2009	PD	13,370	0	0	0
COPS Technology Program Grant 2010	PD	287,960	4,715	0	0
CrimeStoppers	PD	0	30,000	0	30,000
Domestic Violence Prevention Program	MGR	(1,161)	0	0	50,000
DUI Enforcement and Awareness Program Grant 2010-2011	PD	112,365	0	0	0
DUI Enforcement and Awareness Program Grant 2011-2012	PD	227,620	169,364	0	0
Emergency Management Performance Grant 2010	FIRE	(2)	16,000	0	0
Emergency Management Performance Grant 2011-2012	FIRE	108,671	0	0	0
Emergency Response and Preparedness	FIRE	46,830	292,000	0	216,200
Fire Self Contained Breathing Apparatus	FIRE	2,158,541	0	0	0
Hazardous Materials Consent Judgment	FIRE	0	35,088	0	35,088
Human Trafficking Prevention Grant 2010	PD	80,324	0	0	0
Human Trafficking Prevention Grant 2011	PD	60,620	469,386	0	145,975
Internet Crimes Against Children Continuation Grant	PD	214,250	0	0	0
Internet Crimes Against Children Continuation Grant 2011	PD	338,709	130,934	0	178,475
Internet Crimes Against Children Task Force Grant 2011-2012	PD	124,223	0	0	0
La Raza Study	PD	50,000	50,000	0	0
La Raza Roundtable/Harvard Study Consensus Building Project	PD	0	0	0	50,000
Metropolitan Medical Response System Grant 2008	FIRE	(93)	0	0	0

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
Metropolitan Medical Response System Grant 2009	FIRE	\$ 320,579	\$ 0	\$ 0	\$ 0
Metropolitan Medical Response System Grant 2010	FIRE	110,349	208,135	0	0
Metropolitan Medical Response System Grant 2011	FIRE	0	0	0	232,396
Metropolitan Medical Task Force Grant	FIRE	1,061	0	0	0
Mobile Identification Services Project	PD	0	137,000	0	137,000
Northern California Regional Intelligence Center SUASI - Police	PD	227,242	242,308	0	242,308
Police Officers' Professional Liability Insurance	FIN	162,904	165,000	156,000	156,000
Police Property Facility Relocation	PD	0	500,000	0	0
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	60,046	233,342	0	118,111
Recovery Act - 2009 Anti-Human Trafficking Task Force	PD	288,478	27,518	0	0
Recovery Act - 2009 Internet Crimes Against Children Task Force	PD	311,103	237,730	0	0
Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant	PD	12,998	1,146	0	0
Recovery Act - Anti-Drug Abuse Enforcement Team	PD	55,542	31,926	0	0
Selective Traffic Enforcement Grant Program 2012-2013	PD	0	0	0	80,553
Silicon Valley Regional Interoperability Project Authority	FIRE	76,569	198,000	136,000	136,000
Sobriety Checkpoint Grant Program 2012-2013	PD	0	0	0	73,882
State Homeland Security Grant Program	PD	55,381	43,413	0	27,846
Super Urban Area Security Initiative Grant - Police 2008	PD	(340)	0	0	0
Truancy Abatement Program	PRNS	12,903	6,600	0	0
Urban Area Security Initiative Grant - Fire 2009	FIRE	1,319,750	0	0	0
Urban Area Security Initiative Grant - Fire 2010	FIRE	233,956	18,248	0	0
Urban Area Security Initiative Grant - Fire 2011	FIRE	0	0	0	187,090
Urban Area Security Initiative Grant - Fire 2012	FIRE	0	0	0	85,500
Urban Area Security Initiative Grant - Police 2009	PD	633,808	0	0	0
Urban Area Security Initiative Grant - Police 2010	PD	303,195	73,264	0	0
Urban Area Security Initiative Grant - Police 2011	PD	0	0	0	118,486
Urban Area Security Initiative Grant - Police 2012	PD	0	0	0	112,000
Urban Area Security Initiative Training Grant	PD	0	23,000	0	15,000
Weed and Seed - East San José (Police)	PD	211	0	0	0
Workers' Compensation Claims - Fire	FIRE	5,946,745	5,700,000	7,200,000	7,850,000
Workers' Compensation Claims - Police	PD	7,403,483	8,200,000	8,600,000	8,600,000
TOTAL		\$ 22,390,122	\$ 19,814,771	\$ 16,344,000	\$ 19,782,098

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

Transportation and Aviation Services	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
Cambrian 36 Traffic Safety Enhancements	DOT	\$ 0	\$ 61,000	\$ 0	\$ 10,000
Contractual Street Tree Planting	DOT	2,325	105,175	1,000	106,175
Emergency Street Tree Services	DOT	131,370	400,000	400,000	400,000
Parking Citations/Jail Courthouse Fees	DOT	2,495,522	2,480,000	2,480,000	2,480,000
Parking Citations Processing	DOT	668,103	680,000	680,000	680,000
Radar Speed Display Signs	DOT	0	350,000	0	70,000
Raised Reflective Markers and Arterial Street Striping	DOT	0	500,000	0	250,000
Sidewalk Repairs	DOT	730,780	1,850,000	600,000	1,500,000
Street Tree Maintenance*	DOT	0	500,000	0	660,000
Urban Forestry Grant	DOT	40,000	0	0	0
Vehicle Detection Sensors	DOT	0	250,000	0	0
Workers' Compensation Claims - Transportation	DOT	543,529	600,000	710,000	710,000
TOTAL		\$ 4,611,629	\$ 7,776,175	\$ 4,871,000	\$ 6,866,175

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 97,598	\$ 104,000	\$ 100,000	\$ 100,000
2-1-1 Call Center	MGR	0	0	0	75,000
Annual Audit	AUD	203,215	220,000	221,000	221,000
Arena Community Fund	CLK	239,492	385,693	250,000	425,000
Arts Stabilization Loan Fund	MGR	88,556	0	0	0
Ballot Measure/Polling	MGR	0	0	0	50,000
Banking Services	FIN	1,108,087	1,150,250	1,150,250	1,150,250
Bay Area Electric Vehicle Corridor Project	PW	80,887	121,140	0	0
Bond Project Audits	AUD	56,737	54,000	55,000	55,000
Business Tax System Replacement	FIN	44,625	1,800,000	0	1,800,000
ChargePoint America Electric Vehicle Infrastructure Project	PW	63,500	63,500	0	0
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	4,772	5,000	5,000	5,000
City Dues/Memberships	CLK	374,755	392,000	375,000	375,000
City Manager Special Projects	MGR	(1,018)	110,000	0	110,000
City Outreach and Education Efforts	MGR	115,961	186,000	96,000	138,000
Civil Service Commission	CLK	16,508	16,508	17,000	25,000
Community Translation/Interpretation and Meeting Spaces	CLK	0	36,877	0	0
Computer System Remediation Project	IT	0	75,000	0	75,000
Cultural Facilities Capital Maintenance	PW	0	139,000	139,000	278,000
Deferred City Facilities Security and Maintenance	PW	173,610	156,000	0	0
E-Ideas Program	MGR	89,542	45,000	25,000	25,000
Elections and Ballot Measures	CLK	1,207,234	2,100,000	1,100,000	1,793,096
Elections Commission	CLK	39,856	60,000	60,000	60,000
Employee and Community Surveys	MGR	2,500	55,000	55,000	55,000
Executive Recruitments	HR	0	84,000	0	0
False Claims Act Litigation Settlement	ATTY	5,265	307,000	0	304,490
Financial Management System Business Process Mapping	ITD	0	450,000	0	435,000
Fire Hydrant Program	FIN	0	65,000	65,000	65,000
Fiscal Reform Plan Outside Legal Counsel	ATTY	455,743	0	0	0
FMC Debt Service Payments	FIN	2,008,000	4,500,000	3,310,000	3,310,000
General Employee Tuition	HR	74,206	75,000	75,000	75,000
General Fund Structural Deficit Elimination Plan	MGR	54,100	0	0	0
General Liability Claims	FIN	2,212,199	10,000,000	2,000,000	7,900,000
Government Access - Capital Expenditures	MGR	55,607	351,900	135,300	375,300
Grant Compliance Single Audit	AUD	71,927	82,000	76,000	76,000
Hellyer-Piercy Deferral Assessment Agreement Program	PW	0	140,000	0	0
Human Resources/Payroll System Upgrade	FIN	0	2,473,500	0	2,453,500
IAFF Binding Interest Arbitration	MGR	23,922	0	0	0
Inactive Improvement District Funds Close-Out Administration	FIN	54,743	0	0	0

City-Wide Expenses

Budget Program: Strategic Support City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4
Information Technology Business Applications Support	IT	\$ 17,893	\$ 185,000	\$ 0	85,000
Insurance Premiums	FIN	466,997	535,000	548,000	548,000
Integrated Cashiering Solution	FIN	0	55,000	0	0
Internal Financial Controls Evaluation	FIN	0	0	0	200,000
Labor/Employee Relations Consultant Funding	MGR	451,082	323,000	0	400,000
Mayor and City Council Travel	CLK	12,945	20,000	10,000	20,000
Medical Marijuana Program Administration	MGR	1,116	0	0	0
Organizational Effectiveness	MGR	13,727	190,000	90,000	208,000
Police Retirees' Health/Dental Fees	RET	34,920	40,000	120,000	120,000
Property Tax Administration Fee	FIN	3,182,695	3,296,441	1,576,000	1,576,000
Public, Educational, and Government (PEG) Access Facilities - Capital	MGR	1,381,752	1,924,600	1,555,200	1,995,200
Public Works Unfunded Projects	PW	147,316	200,000	150,000	150,000
Recovery Act Administration	MGR	121,728	75,000	0	0
Retirement Actuarial Studies	MGR	107,595	80,000	0	94,000
Retirement Prepayment Actuarial Services	RET	5,640	10,000	6,000	6,000
Revenue Enhancement Consulting Services	FIN	254,872	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	5,769,538	9,000,000	6,000,000	10,500,000
Spartan Keyes Neighborhood Action Center	MGR	0	30,000	0	30,000
Special Services Assessment Revolving Fund	FIN	479	0	0	0
State of the City Convocation	CLK	46,073	60,000	52,000	52,000
Successor Agency to the Redevelopment Agency City Subsidy	MGR	0	0	8,600,000	850,000
TRANS Debt Service	FIN	100,397,098	950,000	1,032,000	632,000
Watson Park Settlement	ATTY	111,989	1,340,000	0	1,343,659
Workers' Compensation Claims - Other Departments	HR	1,038,310	1,150,000	1,170,000	1,170,000
Workers' Compensation Claims - Public Works	PW	457,525	530,000	320,000	320,000
Workers' Compensation State License	HR	698,000	730,000	916,000	916,000
TOTAL		\$ 123,744,419	\$ 46,985,409	\$ 31,912,750	\$ 43,483,495

* Implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

** Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.