

## Status of Mayor and City Council Referrals 2021-2022 Proposed Operating Budget

The Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by City Council on March 16, 2021, contains policy direction and a framework of priorities for the City Manager to use in the development of the Proposed Operating and Capital Budgets. The complete Budget Message can be found in the Appendix section of this document. The table below provides a summary of the central framework provided to the City Manager as direction to prepare proposals for the City Council's budget deliberations in May and to formulate the 2021-2022 Proposed Budget.

Referral	Resolution
<p><b>Balanced Budget</b> – Submit a balanced budget for Fiscal Year 2021-2022 that is guided by the policy direction and framework of priorities outlined in the Mayor's March Budget Message.</p>	<p>The 2021-2022 Proposed Operating Budget incorporates this direction.</p>
<p><b>Budget Stabilization Reserve</b> – Preserve the current balance of this reserve and consider contributions as necessary to maintain a protective level of funds.</p>	<p>The 2021-2022 Proposed Operating Budget does not recommend the use of the Budget Stabilization Reserve to resolve the General Fund shortfall in 2021-2022.</p>
<p><b>Essential Services Reserve</b> – Assuming that Congress approves the City's anticipated allocation of federal relief dollars, set aside \$3 million in one-time funds that may be used to support services of essential importance to our residents, as determined by the City Council.</p>	<p>The 2021-2022 Proposed Operating Budget establishes a \$3 million Essential Services Reserve that will be used to support services of essential importance to our residents. Services deemed essential by the City Council will be funded with the use of these one-time funds.</p>
<p><b>Resilience Corps</b> – Use unencumbered dollars reimbursed by FEMA funding to launch the Resilience Corps. The first stage of the program should focus on supporting County efforts directly (or working through appropriate non-profits such as Gardner Healthcare, the Healing Grove, or AACI) to hire staff to support vaccination and testing sites, as several Councilmembers have suggested, with up to 200 Resilience Corps members. Explore the applicability of FEMA reimbursement for other tasks indirectly related to pandemic response, such as provision of child care for essential workers, or the use of mural artists to convey messaging about masks, vaccines, or other health issues to key communities. Utilize up to \$20 million in federal relief dollars to create more than 400 additional job</p>	<p>The Administration plans to establish the Resilience Corps in 2020-2021 with a goal of quickly employing 400 young adults residing in high-poverty and high-unemployment neighborhoods within key programs such as logistical support at vaccination and testing centers, food and necessities distribution, tutoring and child care services, watershed protection and wildfire safety, small business support through digital marketing promotion and activation, and disaster resilience and preparedness. A description and cost estimate of \$20 million for this item is included in Attachment D of this document. Based on the pending regulatory guidance and City Council discussion, the Administration will present a more comprehensive draft allocation of American Rescue Plan and other emergency relief funding at the May 17<sup>th</sup> Budget Study</p>

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placements with community partners for this program, growing the Corps further as other sources of funding, including from other community partners or philanthropy become available. Should Council approve the direction to allocate funding to establish this initiative, direct that at least 40 participants work for a non-profit or other organization engaged in beautification and cleaning of San José. Establish metrics for assessing effectiveness of these organizations' contributions to our efforts to eliminate visible trash and blight, boost beautification, and improve the environment.

**Airport Connector RFP** – Allocate one-time funds to issue a public Request for Proposals or Request for Qualifications by May 2021, requiring bidders to demonstrate their financial capacity to construct a privately-financed project at high, world-class standards, and resulting in an opportunity for a winning bidder to enter an exclusive negotiating agreement with the City.

**Transformative Transit Projects** – Work with the Mayor's office and our lobbyists to advocate for inclusion of BART and High-Speed Rail funding in the next infrastructure package. Proactively engage with VTA staff to support the delivery of BART Phase II funding that voters were promised when they voted for Measure B in 2016.

**San José Al Fresco** – Use federal relief funds, if federal regulations permit, to extend this program through 2021-2022, with priority given to businesses serving our most severely impacted neighborhoods. Report back prior to the 2022-2023 budget development process with options for

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Session. After receiving discussion on the draft allocation, the Administration will issue a Manager's Budget Addendum (MBA) recommending formal inclusion of a comprehensive funding allocation for community and economic recovery initiatives.

Metrics will be established assessing effectiveness of the non-profit or other organizations' contributions to the city's efforts to eliminate visible trash and blight, boost beautification, and improve the environment.

The Administration is in the process of selecting a consultant to assist in the development, issuance, and evaluation of proposals for the Airport Connector project. A recommendation to execute an agreement with the consultant to develop the RFP will be presented to the City Council in June 2021. Any additional funding necessary to award the agreement will also be included and discussed in the recommended City Council action. The release of the RFP is expected to occur in Summer 2021 with a selection of potential project partner(s) in December 2021 or January 2022.

The Administration will continue to work with the Mayor's office and our lobbyists to advocate for inclusion of BART and High-Speed Rail funding in the next infrastructure package and proactively engage with VTA staff to support the delivery of BART Phase II funding that voters were promised when they voted for Measure B in 2016.

A description and cost estimate of \$700,000 for this item is included in Attachment D of this document.

The Administration will issue a report prior to the 2022-2023 budget development process with options for establishing a permanent outdoor-activation business program in future years.

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<p>establishing a permanent outdoor-activation business program in future years.</p> <p><b>Storefront Activation Program</b> – Continue the program by allocating one-time federal relief funding for this program, if federal restrictions allow, to offset permitting costs, and to reduce the cost to install Al Fresco infrastructure, such as parklets.</p> <p><b>San José Small Business and Manufacturing Recovery Initiative</b> – Provide sufficient one-time federal relief dollars to address any gaps remaining in the program to ensure sufficient support for filling vacant storefronts and to assist manufacturers in hiring blue-collar workers displaced by this pandemic.</p> <p><b>Summer Learning Loss and San José Learns</b> – Allocate \$500,000 in one-time federal relief funding, if federal restrictions allow, in addition to the ongoing \$1 million funding in the base budget to SJ Learns for summer and after-school learning programs to address learning loss among high-need youth. Allocate at least 50 Resilience Corps full- or part-time positions to support summer and after-school learning partners such as Think Together and Boys and Girls Clubs, with a focus on hiring financially struggling college and graduate school students.</p> <p><b>SJ Aspires</b> – Use one-time federal relief dollars to support the cost of City and SJPLF staff and overhead that would enable 100% of all philanthropic donations to go toward supporting students, a key “selling point” for future fundraising. Work with the SJPLF to calculate the costs of that ongoing support to ascertain the most cost- efficient approach for managing the program in future years.</p>	<p>A description and cost estimate of \$650,000 for this item is included in Attachment D of this document.</p> <p>A description and cost estimate of \$1 million for this item is included in Attachment D of this document.</p> <p>The 2021-2022 Proposed Operating Budget includes the ongoing \$1 million funding for SJ Learns. A description and cost estimate for an additional \$500,000 for this item is included in Attachment D of this document.</p> <p>At least 50 Resilience Corps full- or part-time positions will be assigned to support summer and after-school learning partners</p> <p>The 2021-2022 Proposed Operating Budget reallocates 1.0 Literary Program Specialist and adds 1.0 Library Clerk positions in the American Rescue Plan Fund through June 30, 2022 to support SJ Aspires. The entire administrative budget for SJ Aspires, including the non-personal/equipment funding, is \$538,000. A description and cost estimate for this item is also included in Attachment D of this document.</p> <p>With the City paying for most of the administrative costs, this will enable the San Jose Public Library Foundation (SJPLF) to</p>

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	leverage 100% of donations for students. The Administration will work with the SJPLF to calculate the costs of that ongoing support to ascertain the most cost- efficient approach for managing the program in future years.
<p><b>Digital Inclusion and Equity</b> – Explore with telecom partners whether a districtwide or citywide umbrella data plan can be negotiated that would enable free “friends and family” usage by students, reducing costs for providers and the City. Continue to explore ways to enable long-term financial and operational sustainability for our community WiFi infrastructure investments, so that the City and ESUHSD can sustain the provision of free broadband connectivity to 300,000 residents by 2022, and beyond. Continue investments through grants in long-term community capacity by advancing digital literacy via the San José Digital Inclusion Fund, and to work with the Mayor’s Office of Technology and Innovation in fundraising for that initiative.</p>	<p>A description and cost estimate of \$7.2 million for this item is included in Attachment D of this document.</p>
<p><b>Office of Racial Equity</b> – Issue a Manager's Budget Addendum that clearly articulates the work plan of this office and presents options for continued funding, so that Council can consider those options during this budget season. The work plan should integrate an equity framework into decision-making, and operationalize this practice in our daily work; create a coordinated community engagement approach that builds effective partnerships; create infrastructure to ensure the City has a data-driven approach; set aside resources for external consultants or facilitators to assist the City, where necessary, and substantially expand language access capacity. Per the discussions at Council on March 2nd, the MBA should address the question of whether to add a language access coordinator to this</p>	<p>A Manager’s Budget Addendum will be issued later in the budget process in accordance with this direction.</p>

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<p>office or elsewhere within the City Manager's Office.</p> <p><b>Data Equity</b> – Allocate one-time federal relief funds, should regulations permit, to hire a technical lead to spearhead this work.</p> <p><b>Equitable Budgeting</b> – Routinely report through the budget process the City's specific efforts to integrate equity into budgeting, such as by revealing results of the recently-instituted "Budgeting for Equity Worksheet" developed by the Office of Racial Equity and the Budget Office as a tool to evaluate departmental budget proposal packages.</p> <p><b>Better Serving our Neighbors with Disabilities</b> – Allocate one-time funding to prepare a report to Council describing: existing workload associated with serving residents with disabilities; how that workload is currently distributed throughout the City organization; what specific additional work disability advocates and other community members seek to have the City perform through an office; the cost and workload implications of creating such an office in light of existing budgetary and staffing constraints, and staff's recommendation on the matter.</p> <p><b>Rising Utility Costs Impacting Families in Distress</b> – The City Attorney is directed to return to Council to determine whether the City can use federal relief dollars to provide grants to offset utility costs increases on a needs-basis, in light of Proposition 218 and new federal regulations. Additionally, the</p>	<p>The 2021-2022 Proposed Operating Budget includes funding of \$200,000 from the American Rescue Plan Fund to support a temporary position to serve as the technical lead to advance the data equity framework currently underway. This position is recommended to be funded from the American Rescue Plan Fund.</p> <p>A description and cost estimate for this item is included in Attachment D of this document.</p> <p>A Manager's Budget Addendum will be issued later in the budget process to discuss in more detail what was learned by further incorporating equity considerations in the development of the 2021-2022 Proposed Budget and specific efforts to integrate equity into budgeting.</p> <p>The 2021-2022 Proposed Operating Budget includes \$150,000 in one-time funding in the General Fund to prepare a report describing (a) existing workload associated with serving residents with disabilities, (b) how that workload is currently distributed throughout the City organization, (c) what specific additional work disability advocates and other community members seek to have the City perform through an office, (d) the cost and workload implications of creating such an office in light of existing budgetary and staffing constraints, and (e) staff's recommendation on the matter. A report will be issued later to address the questions in this referral.</p> <p>The 2021-2022 Proposed Operating Budget adds 1.0 Public Information Representative II position funded by San Jose Clean Energy whose primary focus will be outreach and support of underserved communities.</p>

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City Manager is directed to evaluate and bring forward recommendations to the City Council on the ability to supplement energy efficiency programs authorized by the California Public Utilities Commission (CPUC) to incentivize energy-saving retrofits in low income homes, beyond the 250 homes contemplated in the first tranche of funding we might receive in any state programs for which we've already applied.

**Protecting Services To Our Low-Income Communities** – Report to Council during Budget Study Sessions on the equity analysis conducted for any reductions in service to our community-facing services, such as in our libraries and parks.

**Beautify San José** – Continue programmatic consolidation under a single manager solely focused on ridding our City of blight. The City should maintain those innovative programs that appear to be effective, including but not limited to SJ Bridge, BeautifySJ Neighborhood Beautification Grants, Murals for Graffiti Hot Spots, Cash for Trash, Neighborhood Dumpster Days and others, while streamlining others to reduce duplication of management. Return with a Manager's Budget Addendum that clearly articulates the management consolidation strategy, the source of funding for the increased service levels necessary to effectively clean our City, including the use of federal relief funds, if allowable, and options for continuing investment over at least the next two years.

**San José Bridge Employment Program** – Utilize a one-time allocation of federal American Rescue Plan Act funding, if federal regulations allow, to expand this program to include 100 participants, dramatically

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A description and cost estimate of \$500,000 to supplement energy efficiency programs to incentivize energy-savings retrofits in low income homes is included in Attachment D of this document. Additionally, the City Manager will evaluate and provide a report to address this referral.

The Administration will address this referral during the Budget Study Sessions.

The 2021-2022 Proposed Operating Budget consolidates the Beautify San José (BeautifySJ) program into the Parks, Recreation and Neighborhood Services (PRNS) Department to provide dedicated and enhanced focus on ridding the City of blight. A large portion of this program is anticipated to be funded by the American Rescue Plan (ARP) Fund over a multi-year period, with \$7.6 million budgeted for 2021-2022, with an additional \$6.6 million in 2022-2023 and in 2023-2024 tentatively anticipated. A description and cost estimate for this item is included in Attachment D of this document. Future year funding is subject to further evaluation and prioritization and will be discussed at the Budget Study Session on May 17, 2021, that will focus on allocation of the American Rescue Plan and other emergency pandemic relief funding.

A Manager's Budget Addendum will be issued later in the budget process to discuss the Beautify SJ consolidation in more detail.

The 2021-2022 Proposed Operating Budget includes actions to consolidate the BeautifySJ program into the PRNS Department, including the San José Bridge Employment Program in the amount of \$800,000. Refer to the Beautify

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increasing the collection service of existing and new locations, for two years. If either of the two non-profit organizations can scale, staff should continue to utilize the current non-profit organizations, unless legally required to conduct an additional RFP.

**Cash for Trash** – Allocate one-time American Relief Plan funds for program expansion to serve 500 unhoused residents at a time. Specifically, ensure funding for four Community Activity Workers or Resilience Corps members over a period of two years, and expand non-personal/equipment (supplies and related equipment) funding over a period of two years, to dramatically scale our efforts.

**San José 311** – Issue a Manager’s Budget Addendum on resident and stakeholder feedback received on San José 311 during the budget process, identifying opportunities for improvement and a roadmap for executing these improvements, and allocate one-time funding to invest in a two-year program to expand San José 311 internal capacity for both coding and customer experience.

**Enforcing Laws Against Illegal Dumping** – Return to the Neighborhood and Education Services Committee to discuss how the City can encourage reporting of illegal dumping—including the use of the 311 app, rewards for identification of violators, or roving motion-sensitive video cameras, in a manner that can result in fines and other enforcement action.

**SOAR Program** – Use federal relief dollars, should federal regulations permit, to expand the program to more sites, with a one-time allocation spread over two years. The program should focus on supporting the

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SJ referral above for more information. A Manager’s Budget Addendum will be issued later in the budget process to discuss the Beautify SJ consolidation in more detail.

The 2021-2022 Proposed Operating Budget includes actions to consolidate the BeautifySJ program into the PRNS Department to provide dedicated and enhanced focus on ridding the City of blight, including the expansion of the Cash for Trash Program to serve 450-500 unhoused residents at a time. A Manager’s Budget Addendum will be issued later in the budget process to discuss the Beautify SJ consolidation in more detail.

A Manager’s Budget Addendum will be issued later in the budget process in accordance with this direction. In addition, the 2021-2022 Proposed Operating Budget includes \$750,000 as part of a two-year program to expand San José 311 internal capacity for both coding and customer service. A Senior Analyst position and an Enterprise Supervising Technical Analyst position in the Information Technology Department will provide the technical and programmatic support.

The Administration will return to the Neighborhood and Education Services Committee in response to this direction.

A description and cost estimate of \$13 million for this item is included in Attachment D of this document.

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<p>transition of unhoused residents from the Guadalupe River Park.</p>	
<p><b>Restoring our Parks–Beginning with the Guadalupe River Park</b> – Utilize one-time federal relief money to fund more proactive work from participants in the San José Conservation Corps or Resilience Corps, as well as to explore the opportunities to leverage volunteers through the Guadalupe River Park Conservancy for additional support.</p>	<p>A description and cost estimate of \$1.4 million for Guadalupe River Park and Coyote Creek Cleanup is included in Attachment D of this document.</p>
<p><b>Foot Patrol in Downtown and Beyond</b> – Return to Council with an MBA that outlines a potential timeline and budget options for adding this beat as a routinely assigned, walking patrol in Downtown. Report outcomes of prior years’ spending on Downtown Foot Patrol and High-Need Neighborhoods Foot Patrol to the PSFSS Committee, with a specific focus on how the walking beats were filled.</p>	<p>The 2021-2022 Proposed Operating Budget includes \$750,000 in one-time funding in the General Fund for overtime to support the Proactive Community Policing program in high need neighborhoods (\$500,000) and in the Downtown (\$250,000). A Manager’s Budget Addendum will be issued later in the budget process with a potential timeline and budget options for adding a walking beat Downtown as a routinely assigned walking patrol.</p>
<p><b>Traffic Safety and Illegal Sideshows</b> – Identify one-time funding to proactively investigate and enforce violations through a combination of staffing or overtime, use of technology such as automatic license plate readers, “quick-build” street modifications, and vehicle impoundment.</p>	<p>The 2021-2022 Proposed Operating Budget includes \$500,000 in one-time funding in the General Fund to support the investigation and violation enforcement of illegal street racing and sideshows. The funding provides overtime resources for special enforcement details consisting of two teams of one sergeant and six officers once a week for 40 weeks (\$375,000); non-personal/equipment funding of five portable vehicle license plate readers that can be mounted on a pole, tripod, or in patrol vehicles (\$79,000); and non-personal/equipment funding for vehicle rentals to support the 14 staff assigned to the special enforcement detail (\$46,000). Additional funding of \$200,000 is provided in the Construction Excise Tax Fund within the Traffic Capital Program for quick-build modifications at five intersections to help deter illegal activity.</p>



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**San José Abierto: Parks** – Return to Council during the budget process with a plan that will further our work with arts organizations using federal relief funding, if federal restrictions allow, to create outdoor activations focused on themes such as health, education, and community engagement. Prioritize programs for parks serving our neighborhoods and small business districts most severely impacted by the pandemic, including the Downtown.

**Festivals** – Allocate this dedicated funding source to stimulate re-engagement outdoor audiences safely, as public health orders permit, with resumption of preexisting or new festivals, live music, street shows, and art exhibits.

**Emergency and Transitional Housing Communities** – Work with my office to develop an operational model that will sustain EIH site operations, including how a GRP stewardship program could become a sustainable addition. In light of tentative commitments from a philanthropic donor to fund a fifth site, identify a fifth location—perhaps from among those Caltrans sites sought by Councilmember Mahan—and create a pro forma of construction and operation costs.

**State Homeless and Housing Advocacy** – Engage with my office on advocacy efforts to the Governor and legislative leadership to promote the allocation of additional funding for homeless housing in San José.

**YIGBY – “Yes in God’s Backyard”** – Allocate federal relief dollars, if regulations allow, to contract with an outreach consultant to accelerate the work necessary to bring forward a YIGBY PQP policy as soon as possible so that we can take advantage of offers by philanthropic partners willing to

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The Proposed Operating Budget includes \$4.2 million for this program, including 13.25 limited positions through June 30, 2022, funded by the American Rescue Plan. Funds provided will expand the Viva Parks program from a summer program to a year-round, City-wide program that includes Downtown San José Parks (St. James Park/ Plaza de Cesar Chavez), approximately 100 Viva Parks activations and four Viva CalleSJ events in 2021-2022. Approximately \$44,000 per Council District for festival, and additional funding of \$1.2 million for arts and performance-based partners to augment and enhance the coordination and planning with smaller art groups are included in this proposal.

A description and cost estimate for this item is included in Attachment D of this document.

A report will be issued describing an operational model that will sustain Emergency Interim Housing site operations, including how a Guadalupe River Park stewardship program could become a sustainable addition in collaboration with the Mayor’s Office.

Descriptions and cost estimates of \$17.5 million for interim and transitional housing and \$2.5 million for projected construction costs for the fourth EIH site (Parking Lot E) are included in Attachment D of this document.

The Administration will follow this direction in coordination with the Mayor’s Office.

A description and cost estimate of \$75,000 for this item is included in Attachment D of this document.

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<p>develop affordable housing. To the extent possible, the consultant should also perform work of PQP-conversion of school-district-owned lands to save time and generate efficiencies.</p> <p><b>Backyard Homes/ADUs</b> – Allocate funding from the Development Fee Program to continue the ADU Ally position, as applicable, and add engineering, permit, and additional ADU Ally staffing, as appropriate, that will expedite our ADU application and review services. Support the partnerships emerging from the Mayor’s Office engagement with innovative companies and ADU builders willing to invest in scaling ADU development in San José, where external resources will support those efforts.</p> <p><b>Public Restrooms</b> – Launch a pilot project to enable more public restrooms to become available to avoid the public health risks, nuisance, and blight of public urination and defecation. Utilize one-time federal relief funding to design and launch a pilot program, using SJ Bridge or a similar model.</p> <p><b>Impact of the American Rescue Plan</b> – Identify ongoing cost savings starting with the strategic elimination of vacancies and the identification of any cost efficiencies that will reduce the ongoing deficit to the General Fund. Should Congress fail to allocate anticipated levels of local assistance through the American Rescue Plan, present a plan for a balanced budget that primarily relies upon ongoing cost reductions and efficiency savings, with a modest reduction of existing reserves such as the Budget Stabilization Reserve. If Congress approves our anticipated levels of American Rescue Plan funds, the City Manager is directed to</p>	<p>The 2021-2022 Proposed Operating Budget adds 2.0 Associate Engineer positions and 1.0 Principal Permit Specialist position, funded by the Building Development Fee Program Fund, to support expedited review of Accessory Dwelling Unit (ADU) permit applications. Funding will enable the Planning, Building and Code Enforcement Department to meet the growing demand for ADU permits and further support the City's objective to provide more inclusive and affordable housing. In addition, it is recommended to continue 1.0 Analyst II position in the General Fund, through June 30, 2022, to serve as the ADU Ally, which will be the City's main point of contact for potential ADU applicants and facilitate the promotion of ADU's.</p> <p>A description and cost estimate of \$300,000 for this item is included in Attachment D of this document.</p> <p>The 2021-2022 Proposed Operating Budget recommends the transfer of \$45.0 million from the American Rescue Plan Fund to the General Fund to both help address the \$38.3 million shortfall in 2021-2022 and address a portion of the organization’s significant one-time needs. The \$38.3 million General Fund shortfall in 2021-2022 is addressed with \$6.7 million of ongoing solutions and \$31.6 million in one-time solutions. As described in Table 5 of the Transmittal Message, the remaining ongoing shortfall is carried over into the following year, which results in a preliminary ongoing shortfall in 2022-2023 of \$28.3 million.</p>

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allocate sufficient funding to address our remaining projected future shortfalls – beyond the ongoing savings identified through belt-tightening – on a one-time basis. The City Manager is further directed to allocate at least \$80 million into a reserve that both insulates the City from the foreseeable and substantial shortfalls we must be prepared for in the following years, and to provide additional resources in 2022-2023 to continue supporting our community's recovery.

**Prior One-Time Funded Items** – Evaluate programs funded on a one-time basis in Fiscal Year 2020-2021 for continuation in Fiscal Year 2021-2022.

**Budget Balancing Strategy Guidelines** – Use the 2021-2022 Budget Balancing Strategy Guidelines as detailed in Attachment A to develop a balanced budget for the next fiscal year.

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The Administration has learned that the City will receive American Rescue Plan funding in tranches, with the first disbursement in the current fiscal year estimated at \$111 million. Since much of the initial disbursement will be used for active expenditures, the Proposed Budget is not yet able to set aside the \$80 million reserve. However, a multi-year funding strategy to meet the spirit of the Mayor's Message direction will be presented at the Budget Study Session on May 17, 2021, which will achieve the \$80 million total and, at minimum, will include the recommendation to set aside funding to address the \$28.3 million General Fund shortfall preliminarily projected for 2022-2023.

The 2021-2022 Proposed Operating Budget incorporates this direction to evaluate programs funded on a one-time basis in 2020-2021 and is recommending the continuation of \$8.7 million in services in 2021-2022 including Beautify SJ Landscape Maintenance (\$1.0 million), Office of Racial Staffing and Consultant Services (\$997,000), Police Public Records Staffing Team (850,000), Parks Rehabilitation Strike and Capital Infrastructure Team (\$785,000), Foot Patrol in Downtown and High Needs Neighborhoods (\$750,000), Library Branch Hours and Operations for Lower-Resourced Communities (\$900,000), Project Hope (\$515,000), Learning and Development Roadmap (\$500,000), and Climate Smart San José Plan Implementation (\$500,000). Only staffing for the Office of Racial Equality and a portion of the Police Public Records Staffing Team have been funded ongoing, totaling \$1.2 million.

The 2021-2022 Proposed Operating Budget incorporates this direction.