

**Economic, Community, and Organizational Recovery - Preliminary Allocations as Aligned to the City Roadmap**

This document links the City Roadmap items specifically related to the economic, community, and organizational recovery from the COVID-19 pandemic with specific spending programs and estimated costs. For now, the table below primarily describes the work efforts directed in the City Council-approved Mayor’s March Budget Message, and a limited number of high priority programs previously paid from other funding sources on a one-time basis that are recommended to continue in 2021-2022 and are expected to be eligible uses of American Rescue plan or other external funding sources. While several of the Roadmap items are not yet associated with program descriptions and costs, this does not lessen their importance. This is instead a reflection of the additional work required of the Administration and the upcoming engagement with the City Council.

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 17th Budget Study Session. Following input and discussion on this draft allocation, the Administration will issue a Manager’s Budget Addendum (MBA) recommending formal inclusion of a comprehensive, multi-year funding allocation for community and economic recovery initiatives.

City Roadmap Item	Spending Program	Program Description	Other Federal	Other State	American Rescue Plan	Other City Funds	TOTAL
Rental Assistance							-
Child Care Learning Pods							-
Food + Necessities Distribution		Provides for the continued provision of food and necessities to vulnerable populations and those in need within San José and surrounding areas, in partnership with neighboring jurisdictions. The \$10.0 million listed here only represents the amount budgeted within the Emergency Reserve Fund to continue services in 2021-2022 for which FEMA reimbursement is anticipated. While funding of \$4.2 million from the American Rescue Plan may be needed in the current year to continue existing service levels through June 30, 2021, a more comprehensive program scope and estimate of costs beyond June 30th will be brought forward for discussion during the May 17th Budget Study Session.	10,000,000				10,000,000
Vaccination Taskforce		Provides \$4.92 million for vaccination outreach and support, support for Santa Clara County vaccination efforts through the First Responder Clinic and in-home vaccinations, and for the hiring of 200 Community Champions (temporary City employees) to support County Mutual Aid vaccination efforts in two phases from April 2021 through August 2021. This cost is anticipated to be fully reimburseable by FEMA and is budgeted in the Emergency Reserve Fund.		4,917,000			4,917,000
Encampment Management + Safe Relocation Policy							-
Continuity of City Services							-
Workplace Safety							-
Employee Health + Wellness							-
Drive to Digital							-
Effective Teams							-
Re-Employment + Workforce Development							-

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	<b>Resilience Corps</b>	<b>Mayor's March Message.</b> Provides \$20.0 million for a multi-phase jobs program for young adults residing in high-poverty, high-unemployment neighborhoods. The program will work through a network of non-profits and City departments to provide employment opportunities for young adults to bolster community resilience to the impacts of climate change and the COVID-19 pandemic. Employment placements will provide a living wage and health insurance, with placements focused on San José residents living in high-poverty census tracts, regardless of immigration status or citizenship. This level is projected to support 300 to 400 individuals during the first year of the program, enabling them to find employment 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. Funding will also provide supportive services (childcare, transportation, and rental assistance), job readiness and occupational skills training. Resilience Corps participants are also anticipated to be directly hired by the City to provide logistical support at County vaccination sites. Direct vaccination support is anticipated to be 100% FEMA reimbursable.					20,000,000
<b>Small Business Recovery</b>							
	<b>San José Small Business and Manufacturing Recovery Initiative</b>	<b>Mayor's March Message.</b> Provides \$1.0 million for technical assistance to small businesses and manufacturing sector support, with an emphasis on businesses' long-term resiliency as well as immediate needs. This funding will expand the capacity of business-support networks to serve targeted commercial neighborhoods negatively impacted by the crisis, with the majority of funding (\$450,000) designated toward three additional neighborhood business districts. Of the remaining funding, \$250,000 is designated for technical assistance providers, \$150,000 for San José Downtown Association mentoring support, and \$150,000 for manufacturing business support.					1,000,000
	<b>Storefront Activation Program</b>	<b>Mayor's March Message.</b> Provides \$650,000 to assist small business owners that lease or occupy a vacant or existing ground floor space with interior and/or exterior improvements to the building. Assistance is provided through reimbursement of City permits, fees and taxes, supplies, and/or infrastructure improvements upon the receipt of a certificate of occupancy or a notice of completion by the business owner.					650,000
<b>Digital Equity</b>							
	<b>Digital Inclusion</b>	<b>Mayor's March Message.</b> Provides \$7.2 million to support a two-year resource plan to develop and establish systemic solutions through the Digital Inclusion partnership network, building on the Digital Inclusion Expenditure Plan that was approved in June 2020. Funds may be used to support: hotspot/device collection management; equity and inclusion services; hotspot data plans for school support and public circulation; additional wireless equipment in civic buildings and spaces, and Wi-Fi consulting services.					
	<b>Data Equity</b>	<b>Mayor's March Message.</b> Provides \$200,000 for a temporary position to serve as the technical lead to advance the data equity framework currently underway. This framework seeks to cultivate a data-driven culture in City Hall, enabling: creation of key performance indicators for clear goals and indicators of progress; more transparent, rigorous, and effective decision making; allocation of scarce resources to those communities of greatest need; accountability for results; and, the identification of opportunity for improvement.					200,000
							200,000

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Build Back Better + Recovery Taskforce + AI Fresco Forever	<i>San José Abierto</i>	<b>Mayor's March Message.</b> Provides \$4.2 million to 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), as well as to include more Viva CalleSJ activations. This funding provides for approximately 100 Viva Parks activations and four Viva CalleSJ events in 2021-2022, approximately \$44,000 per Council District for festivals, 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			4,200,000		4,200,000
	<i>San José AI Fresco</i>	<b>Mayor's March Message.</b> Provides \$700,000 for the coordination of temporary parklets located in on-street parking spaces, with traffic safety barriers rented and installed by the City. Approximately \$700,000 is planned for grants targeting 20 parklets with corresponding permit and inspection fees. An additional \$200,000 for related efforts is included in the San José Abierto estimate.					700,000
	<i>Energy Saving Retrofits</i>	<b>Mayor's March Message.</b> Provides \$500,000 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 state funding currently pending award. At an estimated cost per project of \$5,000 - \$8,000, approximately 60 to 100 homes are anticipated to benefit from the expanded program. The Administration will also explore alternatives that could include multi-family residences that would potentially broaden the impact of available resources.					500,000
Emergency Housing Construction + Operation	<i>Emergency Interim Housing Site Identification and Construction</i>	<b>Mayor's March Message.</b> Provides gap funding of \$2.5 million for projected construction costs for the fourth Emergency Interim Housing site (Parking Lot E) to leverage identified funding and private donations.					2,500,000
	<i>Interim Housing Operations</i>	<b>Mayor's March Message.</b> Provides funding for the contractual operation of bridge housing sites (2), emergency interim housing sites (4, including Lot E which is not yet under construction), and hotels (2) that provide interim and transitional housing for nearly 600 homeless residents. Existing federal housing funds provide operational costs of approximately \$13.5 million for the 7 existing sites through 2021-2022, but additional funding is needed for Lot E once that site is constructed. As the Administration anticipates identifying ongoing funding to operate the sites beyond 2021-2022 will prove challenging, this allocation includes \$1.5 million for Lot E with the assumption that operations begin in the middle of 2021-2022, and sets aside an additional \$16.0 million to operate all 8 sites for 2022-2023.					17,500,000

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Sheltering + Enhanced Encampment Services	<b>Homeless Services Outreach Assistance and Resources (SOAR) Program</b>	<b>Mayor's March Message.</b> Provides funding to expand the SOAR program up to 10 additional sites over a two-year period at a total cost of \$13.0 million. The annual cost by service component is broken out as follows - 1) Street Outreach and Support Services: Increasing street outreach, case management and services to support people living in encampments, including funding mental health clinicians and a lived-experience team, as well as necessary supplies such as tents, fire extinguishers, and meals (\$1.0 million); 2) Hygiene/Infection Control: Providing hygiene services such as mobile toilets and handwashing stations, waste management, public health information and testing/vaccines (\$1.25 million); and 3) Housing: Increasing access to housing opportunities, including motel vouchers as a referral resource (\$2.0 million), and Rapid Rehousing case management services and shelter diversion (\$2.25 million).					<b>13,000,000</b>
Encampment Waste + Pick Up + BeautifySJ	<b>BeautifySJ Consolidated Model</b>	<b>Mayor's March Message.</b> Provides funding over a three-year period for the programmatic consolidation of BeautifySJ (BSJ) under a single manager solely focused on ridding the city of blight, as well as expanding the Cash for Trash Program to serve 450-500 unhoused residents at a time. Approximately \$20.8 million will be funded by the American Rescue Plan (ARP) over a three-year period. This consolidated management strategy within Parks, Recreation, and Neighborhood Services results in the establishment of a new Community Services Division consisting of a total of 102.48 positions, of which 51.5 positions are dedicated to BSJ. Non-Personal/Equipment funding for Tier 1,2 and 3 encampment trash pickups and cleanups; continuation of the San Jose Bridge Program to employ homeless individuals for targeted cleanups which will be managed by the Housing Department; vehicles and supplies; and lease space costs. In addition to ARP funding, existing positions and corresponding funding in the General Fund will be shifted to PRNS from the Homeless Response Team in the Housing Department and from the Rapid Team in the Environmental Services Department. Annual costs total \$7.6 million in 2021-2022, and \$6.6 million in 2022-2023 and 2023-2024.			20,800,000		<b>20,800,000</b>

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	<b>Guadalupe River Park &amp; Coyote Creek Clean-up</b>	<p><b>Mayor's March Message.</b> Provides \$1.4 million to support varying levels of maintenance and stewardship along the Guadalupe River Park and Trail and Coyote Creek Trail system and aligned parks. The team - consisting of San Jose Conservation Corps, Resiliency Corps, and volunteers from the Guadalupe River Park Conservancy - will coordinate with BeautifySJ (PRNS) and/or Housing for supplemental assistance as needed, and will fill gaps with current resources by performing: litter and trash pickup; edging; blowing; light pruning; pressure washing of amenities (benches/playgrounds/paths/walls/etc.); cleaning drinking fountains; repairing/painting benches; janitorial and custodial duties; repairing/replacing safety signage; cleaning/restoring interpretive and other features; repairing/replacing fencing; and other minor maintenance and stewardship duties. Specifically, the team is anticipated to be assigned to Guadalupe River Park's park sites (generally between Virginia Street and Coleman Avenue), including Woz Way Plaza (beneath Highway 280), Discovery Meadow, McEnery Park, Arena Green East &amp; West, Confluence Point, and the Gardens (generally between Coleman Avenue and Highway 880) including Courtyard Garden, Heritage Rose Garden, Historic Orchard, Columbus Park, the Sister Cities monuments and other features found throughout the park; and the entirety of the 3-mile trail system. The team is also anticipated to be assigned to: Coyote Creek Trail system's parks and trail segments including Watson Park, Roosevelt Park, Selma Olinder Park, William St. Park, Martin Park, Kelley Park, Rocksprings Park, Tully Ballfields, Stonegate Park, Los Lagos Golf Course, and Singleton Crossing; and, the entirety of the developing Coyote Creek Trail system, generally from Mabury Road to Yerba Buena Road, including interpretive and other features found throughout the system.</p>					
	<b>Vehicle Abatement Program - Proactive Patrol and Complaint Response</b>	<p>The updated VA Program will provide a Hybrid model of proactive patrol and a review and triage of SanJose311 concerns by using 3.0 contracted staff as well as existing staff and additional overtime hours. Funded over a two-year period (\$450,000 per year), the Hybrid VA Program model focuses on identifying and removing vehicles that are posing a significant safety or blight concern or are inoperable. Vehicles reported as parked for an extended period of time (longer than 3-days) or occupied vehicles will not be investigated unless they display other qualifying safety, blight, or inoperable conditions. It is estimated that the proposed service level could result in the removal (tow) of approximately 2,800 of the most egregious vehicles parked on city streets annually.</p>					1,400,000
					900,000		900,000

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	<b>Downtown Automated Public Toilets</b>	Provides funding over a two-year period (\$400,000 per year) for continued operation and maintenance (O&M) services associated with five existing Automatic Public Toilets (APTs) in the Downtown. Of this total, \$375,000 is for estimated annual rent and \$25,000 is for utilities (water, electricity, phone). In December 2019, City Council approved an agreement with JCDecaux for the continued operation and maintenance of up to six existing APTs in the Downtown, for an initial term commencing January 1, 2020 through June 30, 2021, and with up to five one-year extension periods. During this initial term, one of the APTs was removed to facilitate development activity. The short-term nature of the agreement serves as a bridge until City staff can develop a strategy, including a long-term funding source, for the continued operation of the public toilets.			800,000		800,000
	<b>SJ Bridge Public Restrooms</b>	<b>Mayor's March Message.</b> Provides \$300,000 to launch a pilot project using San Jose Bridge or a similar model to engage unhoused residents with restroom cleaning/maintenance and monitoring, thereby enabling more public restrooms to remain usable to the public.					300,000
	<b>BeautifySJ Grants</b>	Provides \$100,000, in addition to existing funding of \$100,000, to expand beautification and community-building efforts in neighborhoods. Neighborhood grants projects support community celebrations, such as National Night Out and block party events; they also fund murals, tree plantings, and community garden/urban agriculture projects.					100,000
<b>Other Key Initiatives (Not on Roadmap)</b>							
	<b>YIGBY Land Use Policy Development</b>	<b>Mayor's March Message.</b> Provides \$75,000 for consulting services to perform outreach for a YIGBY Public/Quasi-Public policy to leverage private fundraising for affordable housing, and to examine PQP-conversion of school-district-owned lands.					75,000
	<b>San José Learns</b>	<b>Mayor's March Message.</b> Provides \$500,000 to supplement \$1.0 million of existing funding to expand the San José Learns program for summer and after-school learning programs to address learning loss among high-need youth. The program provides thousands of young students with extended-day and summer learning in 16 high-need neighborhoods.					500,000
	<b>San José Aspires Administrative Support</b>	<b>Mayor's March Message.</b> Provides \$538,000 for the San José Aspires program, in partnership with the Library Department and the San José Public Library Foundation (SJPLF), an education and equity initiative focused on enabling youth in underserved neighborhoods to set goals and chart a path towards a college education. This program provides performance-based micro scholarships to guide and inform students about their college and career choices from their first week in school. Funds enable SJPLF to leverage 100% of donations for students by supporting: 1.0 Literacy Program Specialist to lead the program; 1.0 Library Clerk to allow for improved clerical support as the program scales; and, other overhead costs such as buildout of the Salesforce database, SJPLF administrative costs for this program, membership to access to college and career advisers, and software licensing.			538,000		538,000
<b>Total</b>			14,917,000	-	27,438,000	-	107,730,000