

2021-2022 Proposed Budget Actions for the City Roadmap

8 Enterprise Priorities

41 Roadmap Initiatives (30 Project, 8 Strategy , and 3 Policy)

The items listed below reflects new funding recommended to be allocated as part of the 2021-2022 Proposed Budget and does not include existing funding that has already been included as part of the Base Budget. Additional funding is anticipated to be allocated from the American Rescue Plan Fund and other emergency relief funding after the May 17, 2021 Budget Study Session.

COVID-19 Pandemic: Community + Economic Recovery						
Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity	Child Care Learning Pods	Build Back Better + Recovery Taskforce + AI Fresco Forever
			- COVID-19 Emergency Response (\$10M)/Source and Use of Funds Statement - Emergency Reserve Fund	- Data Equity (\$200K)/Source and Use of Funds Statement - American Rescue Plan Fund		- Placemaking/San Jose Abierto Program (\$4.2M)/PRNS; Source and Use of Funds Statement - American Rescue Plan Fund

Emergency Management + Preparedness	
Vaccination Taskforce	Soft-Story Building Earthquake Retrofit Policy
- Vaccination Outreach and Support (\$1.8M)/Source and Use of Funds Statement - Emergency Reserve Fund	

Creating Housing + Preventing Homelessness			
Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services	North San Jose Strategy	Encampment Management + Safe Relocation Policy
	- Beautify San Jose Management Consolidation and Operations (\$7.6M)/PRNS; Source and Use of Funds Statement - American Rescue Plan Fund - Emergency Shelters (\$8.3M)/Source and Use of Funds Statement - Homeless Housing, Assistance, and Prevention Fund and Multi-Source Housing Fund - Housing Shelter (\$17.0M)/Source and Use Statement - Multi-Source Housing Fund		

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Safe, Vibrant, + Inclusive Neighborhoods + Public Life

Police Reforms Work Plan	San Jose 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety	Equity Strategy Development	Neighborhood Services Access Strategy
	<ul style="list-style-type: none"> - San Jose 311 Enhancements (\$750K)/City-Wide (City-Wide Expenses) - San Jose 311 Enhancements Reserve (\$760K)/City-Wide (General Fund Capital, Transfers and Reserves) 	<ul style="list-style-type: none"> - Beautify San Jose Management Consolidation and Operations (\$7.6M)/Source and Use of Funds Statement - American Rescue Plan Fund - Vehicle Abatement Program (\$450K)/Source and Use of Funds Statement - American Rescue Plan Fund - Downtown Automated Public Toilets (\$400K)/Source and Use of Funds Statement - American Rescue Plan Fund 	<ul style="list-style-type: none"> - Vision Zero Quick Build and Community Engagement Staffing (\$683K)/Transportation - Traffic Capital Program (Safety and Efficiency Projects \$56.5M)/2021-2022 Proposed Capital Budget 	<ul style="list-style-type: none"> - Office of Racial Equity Staffing and Consulting Services (\$1.0M)/CMO - Racial Equity Action Plan (\$100K)/Housing 	

Building the San Jose of Tomorrow

Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects	BART + High-Speed Rail Strategy
	<ul style="list-style-type: none"> - Development Services Information Technology Staffing (\$572K)/IT 			<ul style="list-style-type: none"> - Traffic Capital Program (Regional System Expansion - Non-Construction Projects \$2.8M)/2021-2022 Proposed Capital Budget

Smart, Sustainable, + Reliable City: 21st Century Infrastructure

Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge	Lowering PG&E Above Market Costs for Clean Energy
<ul style="list-style-type: none"> - Public Safety Capital Program (Measure T Bond Projects \$23.2M)/2021-2022 Proposed Capital Budget - Traffic Capital Program (Maintenance and Rehabilitation Projects \$102M)/2021-2022 Proposed Capital Budget 	<ul style="list-style-type: none"> - Water Pollution Control Capital Program (Construction Projects \$213.5M)/2021-2022 Proposed Capital Budget 	<ul style="list-style-type: none"> - Energy Resiliency Strategic Planning (\$227K)/Community Energy 	<ul style="list-style-type: none"> - Climate Smart San Jose Plan Implementation (\$500K)/City-Wide (City-Wide Expenses) 	

Strategic Fiscal Positioning + Resource Deployment

Federal + State Stimulus Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis	Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance
	<ul style="list-style-type: none"> - Asset Risk Control Staffing (\$187K)/IT 		<ul style="list-style-type: none"> - Pension Obligation Bonds Consulting Services Reserve (\$200K)/City-Wide (General Fund Capital, Transfers, and Reserves) 	<ul style="list-style-type: none"> - Office of Racial Equity Staffing and Consulting Services (\$1.0M)/CMO 	

Powered by People

Continuity of City Services	Workplace Safety	Employee Health + Wellness	Drive to Digital	Effective Teams	City Workforce Diversity + Skill Building
			56	<ul style="list-style-type: none"> - Learning and Development Roadmap (\$500K)/City-Wide (City-Wide Expenses) 	<ul style="list-style-type: none"> - Learning and Development Roadmap (\$500K)/City-Wide (City-Wide Expenses)