



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Lee Wilcox
Kip Harkness
Jim Shannon

SUBJECT: COMMUNITY AND ECONOMIC
RECOVERY BUDGET

DATE: May 25, 2021

Approved

Date: 5/25/2021

RECOMMENDATION

Approve the 2021-2022 Proposed Operating Budget funding allocations in the American Rescue Plan Fund and the Emergency Reserve Fund as described in Attachment A.

BACKGROUND

No event in living memory has been more painful or traumatic for the people of San José than the COVID-19 pandemic and economic crisis which has laid bare and exacerbated existing inequalities. In this moment our biggest challenge, and our biggest opportunity is to foster an equitable recovery to a “Better Normal”. The journey to healing, recovery and resilience will require unprecedented effort, resources, and creativity across our community and organization. Recovery is not for us to do alone, rather this work must be done with the whole community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength.

With the increasing availability of vaccines and a massive vaccination campaign underway, the County of Santa Clara appears to be on track to meet its goal of vaccinating 85% of County residents and employees by August 1, 2021. As case rates continue to decline, we have recently moved into the least restrictive Yellow Tier and by June 15, 2021 we expect California, and San José to be able to begin fully reopening.

In this moment the City of San José is transitioning the organization from Emergency Response with a fully activated Emergency Operations Center (EOC) to the beginning of Community and Economic Recovery. Integrating our recovery efforts into the City organization will entail demobilizing most of the EOC, winding down response functions, and transitioning recovery functions into departments. This is a large and complicated re-alignment of City service delivery that is almost as difficult as the pandemic response itself; spanning 18 City Roadmap initiatives (Shown in Figure 1.0: City Roadmap 18 Recovery Initiatives) with over 48 work streams and touching every department.

San José City Roadmap FY 2021-2022						Legend: ■ COVID-19 Response ■ Enterprise Initiatives		
Enterprise Priority	Project					Strategy		Policy
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
Emergency Management + Preparedness	Vaccination Taskforce							Soft-Story Building Earthquake Retrofit Policy
Creating Housing + Preventing Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services					North San José Strategy	Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety			Equity Strategy Development	Neighborhood Services Access Strategy
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High-Speed Rail Strategy	
Smart, Sustainable, + Reliable City: 21 st 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	
Enterprise Priority Foundational	Project					Strategy		Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building	

Figure 1.0: City Roadmap 18 Recovery Initiatives

We strive to achieve transformative change that will move people from crisis to stability, to thriving. This will require planning, collaboration, intentionality, a strong team, adequate resources, creating new approaches with partners, and scaling successful efforts. All of this will take leadership, time and effort. While in parallel the City will also be working to:

- Resume office work and reopen City facilities, especially those facilities serving those most burdened by the pandemic;
- Prepare for summer programs and pent up demand for events and activities;
- Begin the After-Action Review process for the pandemic response and continue to plan and prepare for persistent threats from wildfire, power shutoffs and cyberattacks;
- Move forward with implementation of the 23 City Roadmap initiatives that are not directly related to the pandemic; and
- Support a workforce exhausted from almost a year and half of sustained, high tempo, high intensity emergency response.

How we do the work is as important as what we do. The how of our work is grounded in the principles of People, Equity, Dignity, Empathy, and Action, therefore the City:

- Leads with people, with equity;
- Honors the priceless value of everyone;
- Views each other as neighbors;
- Celebrates a wonderful diversity in our community while realizing commonalities;
- Admits we have limitations and opportunities to learn; and
- Extends empathy, the importance of which the pandemic has taught us.

This work must be done with the whole community, for the benefit of those most burdened by the crisis. Many questions remain as we guide the community out of a pandemic and economic crisis:

- How strong and sustained will the economic recovery be?
- How quickly will low-wage workers whose jobs disappeared find new ones?
- What will schools do for the summer and the fall?
- When will childcare arrangements normalize?
- What happens when the eviction moratoriums end?
- What funding will be available from the State and the Federal governments?
- What will our partners be able to do and in what areas will they choose to lead?
- What are the restrictions on funds and the opportunities if we partner?

ANALYSIS

This Manager's Budget Addendum lays out our initial recommended approach to funding a transition to Community and Economic Recovery in a way that centers our collective efforts on:

- **WHAT work is most important** is defined by the City Roadmap and the 18 COVID-19 related initiatives the Mayor and Council have prioritized from housing stabilization to building back better. (City Roadmap)
- **WHO we are doing this with and for** is with our capable partners to ensure collective impact and the people who have been most burdened particularly Latino/Latina/Latinx and other people of color as well as women, seniors, differently abled, and low-wage workers and small business owners. Seeing them not only as clients with needs, but as partners with strengths and potential. (Equity)
- **WHERE we need to ensure the most change** is predominately in the neighborhoods on the East Side and areas around Downtown, the neighborhoods with the highest rates of COVID infection and death, and the highest rates of unemployment and financial distress. (Place-Based)

As a City organization we must continue to be fiscally sound if we are to support the lives and livelihoods of the people of San José. This means a substantial amount of Federal and State government recovery funds will go to supporting the General Fund and other City funds to maintain budgetary stability of the overall organization and the wide range of services provided to the community. After receiving City Council feedback during the study sessions and working with staff to understand available funding and workstreams, this Manager's Budget Addendum recommends an allocation of the initial budget among confirmed funding sources to prepare for recovery efforts by allocating the Community and Economic Recovery Budget based on the City Roadmap 18 recovery initiatives and ensuring funding for:

- Critical safety net services;
- Workstreams where City must lead and execute;
- Foundational work such as planning, hiring/procurement, fiscal accountability and transparency, communication/language and community and partner engagement;

- Other key initiatives described in the City Council-approved Mayor’s March Budget Message for Fiscal Year 2021-2022; and
- Mitigation of General Fund shortfalls to ensure continuity of services.

This approach will allow for flexibility and partnering opportunities and needed time to rigorously pursue, understand, and unlock additional State and Federal government funding programs. It will allow the City to immediately initiate planning, hiring, procurement, and other long lead items, so we do not miss the opportunity to drive change. This will necessitate a rapid and complex transition from EOC to Recovery Teams now, so we have the teams in place by summer. Starting in the summer we will:

- Continue providing critical safety net services, developing hand-off plans with partners where possible, making sure we do not leave anyone behind;
- Listen to people and businesses most burdened to center the work in their lived experience, and taking the time as leaders to reconnect with the community and give teams the ability to refine our approaches and strategies based on what we learn;
- Engage with partners to develop a collective impact approach to recovery that plays to strengths, to make sure we have the opportunity and the ability to do something truly transformational;
- Develop and launch equity-focused, place-based, recovery initiatives that direct our efforts on who and where it is needed most;
- Continue to pursue, understand, and unlock additional State and Federal government funding programs, to maximize funding coming to us and our partners;
- Ensure accountability and transparency in funding; and
- Return to the City Council on a regular basis for guidance, direction and additional budget adjustments – including taking the time to work with Council Committees and giving Council ample and repeated opportunities to set and shape policy and strategic direction in each of the 18 initiatives.

Specifically, this Manager's Budget Addendum:

- Recommends an initial budget allocation that preserves our fiscal resiliency and allows us to start working now on all 18 recovery initiatives Mayor and Council have prioritized;
- Identifies a remaining contingency of unallocated funds from confirmed sources that gives us the flexibility to work with our partners and community as we shift from response to recovery in the coming months, and gives us the capacity to respond quickly should unforeseen economic or public health related issues arise during the recovery; and
- Lists the total estimated cost of community and economic recovery initiatives as preliminarily identified by the Administration, providing context of the level of additional Federal and State funding sources that still need to be pursued.

The following recommendations are presented in seven groupings of Roadmap initiatives. These “Groups” reflect a thread that relates to the common outcomes, objectives, communities, and/or partners and make the budget administration more efficient and effective.

These seven Groups are:

1. **Resident Relief** – comprised of the Housing Stabilization, Re-employment and Workforce Development, and Food and Necessities Distribution Initiatives;
2. **Small Business, Non-Profits, and the Arts** – comprised of Small Business Recovery and Build Back Better and Recovery Task Force Initiatives;
3. **Child Care and Education** – comprised of Digital Equity and Child Care Learning Pods Initiatives;
4. **Vaccination** – comprised of the Vaccination Taskforce Initiative;
5. **Emergency Housing** – comprised of the Emergency Housing Construction and Operations, Sheltering and Enhanced Encampment Services, and Encampment Management and Safe Relocation Policy Initiatives;
6. **Encampment Services/Beautify SJ** – comprised of the Encampment Waste Pick-up Beautify SJ Initiative; and
7. **Recovery Foundational Enterprise Priority** – comprised of Federal and State Stimulus, Continuity of City Services, Safe Workplace, Employee Health, Drive to Digital, and Effective Teams Initiatives.

The mappings of these Groups and Initiatives in the City Roadmap are visually represented in Figure 2.0: City Roadmap, Groups, and Initiatives Mapping.

San José City Roadmap FY 2021-2022								
Enterprise Priority	Project						Strategy	Policy
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
Emergency Management + Preparedness	Vaccination Taskforce							Soft-Story Building Earthquake Retrofit Policy
Creating Housing + Preventing Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services					North San José Strategy	Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety			Equity Strategy Development	Neighborhood Services Access Strategy
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High-Speed Rail Strategy	
Smart, Sustainable, + Reliable City: 21 st 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	
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Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building	

Groups

- Resident Relief
- Small Business, Non-Profits, + Arts
- Child Care + Education
- Vaccination
- Emergency Housing
- Encampment Services: BeautifySJ
- Recovery Foundation

Figure 2.0: City Roadmap, Groups, and Initiatives Mapping

Initiative Workstreams and Prioritization

In order to manage resource allocation and prioritization at a more granular level, each of the 18 Recovery Initiatives was further broken down into workstreams. These workstreams are graphically shown in Figure 3.0: Workstream, Initiative, and Group Mapping.

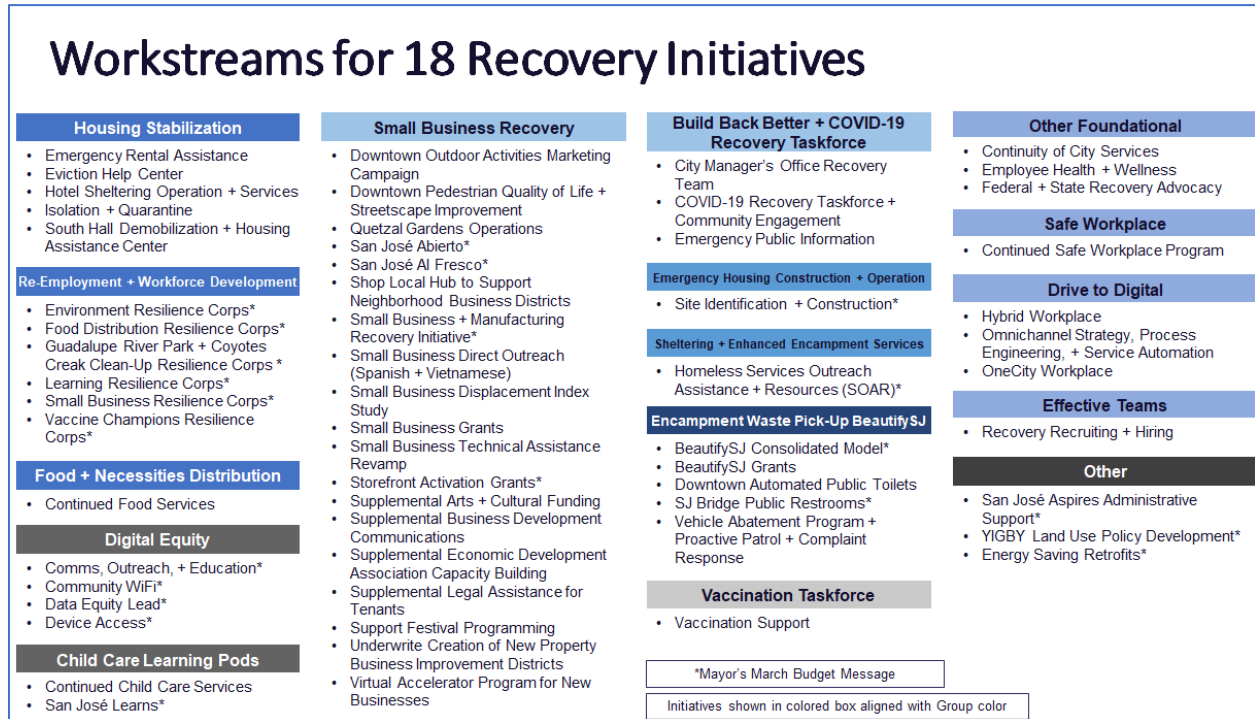


Figure 3.0: Workstream, Initiative, and Group Mapping

In order to have a racial equity based and data driven resource allocation, the Weighted Shortest Job First (WSJF) prioritization process that was used to prioritize the Council approved City Roadmap of 41 initiatives has been modified to imbed a racial equity lens in the process.

The process itself and the prioritization criteria are shown in Figure 4.0: Weighted Shortest Job First (WSJF) Process and Figure 5.0: Weighted Shortest Job First (WSJF) Prioritization Criteria with a Racial Equity Lens.

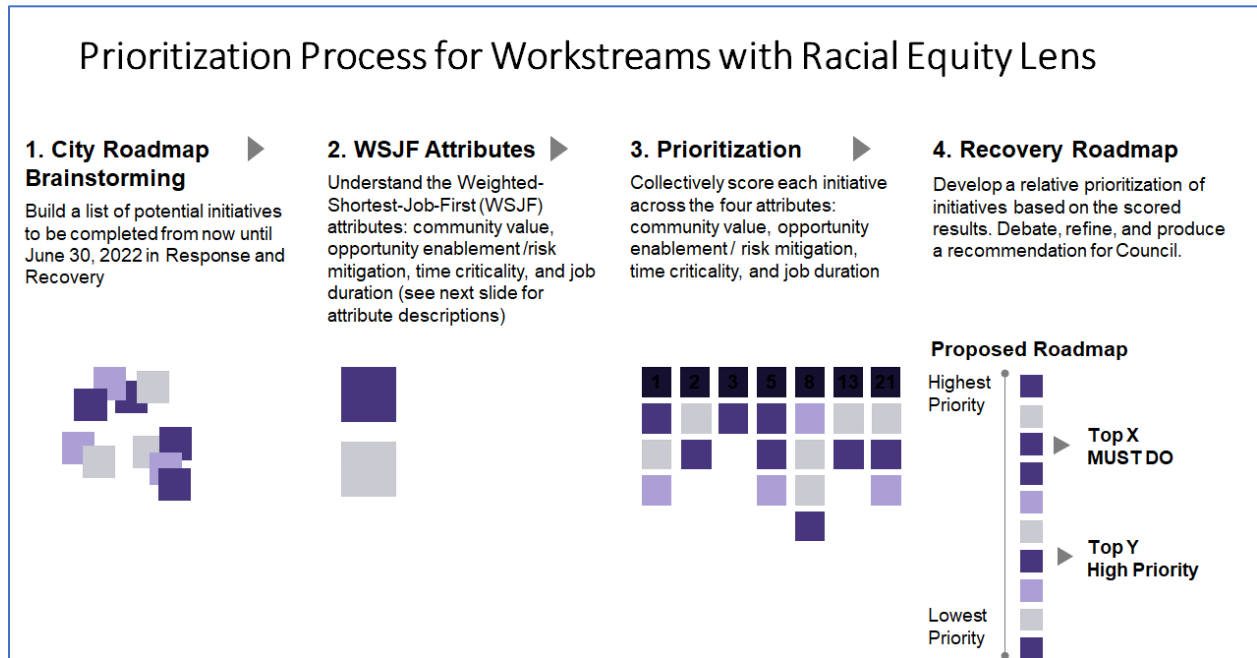


Figure 4.0: Weighted Shortest Job First (WSJF) Process

Recovery Workstream Prioritization with a Racial Equity Lens

Community Value	<ul style="list-style-type: none"> • How equitable is the initiative? Who is benefitting? Who is burdened? What neighborhoods? • What is the relative value to the community and how does it contribute? How many people are served? • Is this serving marginalized communities? Is it intersectional? Are there higher order positive impacts? • What is the magnitude of impact/change and change to the efficiency or effectiveness of service?
Opportunity Enablement / Risk Mitigation	<ul style="list-style-type: none"> • Would failure open the community up to risk for human, material, economic, or environmental losses? • Does this serve an at-risk population? What is the risk within certain neighborhoods in the City? • How reimbursable is this? Does this bring in tax revenue? • Does this initiative pave the way for others which need this to come first? • How likely is not completing the initiative to cause litigation against the organization?
Time Criticality	<ul style="list-style-type: none"> • How susceptible is the neighborhood to pandemic impact in the short-term? • How important is it that this initiative gets done quickly? • Is there no other solution? Are other partners better at providing the solution? • Is there another external funding source to move on to? Are they eligible for another solution? • What is the current community impact, especially marginalized communities, if we do not complete?
Job Duration	<ul style="list-style-type: none"> • How long will the initiative take to execute? • How complex and how many unknowns does the initiative have? • How many dependencies are outside of our control? How controversial is the initiative? • How is the relationship with the partner? • How much staff time and effort will this take?

Figure 5.0: WSJF Prioritization Criteria with a Racial Equity Lens

Applying this prioritization criteria results in a relative stack ranked priority of these workstreams as shown in Figure 6.0 Stack Ranked Workstream Prioritization with #1 highest/most critical priority. Everything on the City Roadmap is high priority and all these workstreams are high priorities as well. This stack ranking provides a data driven tool to make resource allocation tradeoffs now and in the future.

Key Recovery Workstreams Prioritized with Racial Equity Lens			
<i>Excludes Foundational Enterprise Priority Workstreams</i>			
#	Critical Priorities	#	Very High Priorities
1	BeautifySJ Consolidated Model	17	Homeless Services Outreach Assistance + Resources
2	Emergency Rental Assistance	18	San José Al Fresco
3	Eviction Help Center	19	Hotel Sheltering Operation + Services
4	Vaccination Support	20	Quetzal Gardens Operations
5	Vaccine Champions Resilience Corps	21	Downtown Outdoor Activities Marketing Campaign
6	Isolation + Quarantine	22	Economic Development Association Capacity Building
7	San José Abierto	23	Guadalupe River Park Resilience Corps
8	Supplemental Business Development Communications	24	Supplemental Legal Assistance for Tenants
9	Continued Food Services	25	Supplemental Arts + Cultural Funding
10	Food Distribution Resilience Corps	26	BeautifySJ Grants
11	Continued Child Care Services	27	Support Festival Programming
12	Environment Resilience Corps	28	San José Learns
13	South Hall Demobilization + Housing Assistance Center	29	Small Business Grants
14	Digital Equity Comms, Translation, Outreach, + Education	30	Vehicle Abatement + Patrol + Complaint Response
15	Community WiFi	31	Small Business Technical Assistance Revamp
16	Digital Equity Device Access	32	Emergency Housing Site Identification + Construction
		33	Small Business Direct Outreach (Spanish + Vietnamese)
		34	Data Equity Lead
		35	Small Business + Manufacturing Recovery Initiative
		36	Downtown Pedestrian Streetscape Improvement
		37	Small Business Displacement Index Study
		38	Underwrite Creation of New PBID/BIDs
		39	Shop Local Hub to Support NBDs
		40	Storefront Activation Grants
		41	Learning Resilience Corps
		42	Virtual Accelerator Program for New Businesses
		43	YIGBY Land Use Policy Development
		44	Small Business Resilience Corps
		45	Downtown Automated Public Toilets
		46	SJ Bridge Public Restrooms
		47	Energy Saving Retrofits
		48	Establish Non-Profit Commercial Property Development

Figure 6.0 Stack Ranked Workstream Prioritization

Initial Budget Allocations and Total Estimated Costs

As described above, this memorandum recommends an incremental – though still substantial – allocation of resources for community and economic recovery initiatives. There are several programs and grants under the American Rescue Plan Act, signed by President Biden on March 11, 2021, that provide direct funding to the City of San José for distribution. These include:

- State and Local Funding:** The City of San José received \$212.3 million under the bill’s Coronavirus State and Local Fiscal Recovery Fund. These resources will be budgeted within the American Rescue Plan Fund with an initial allocation as discussed below. The Treasury Department released guidance and disbursed the first tranche of funding from the Coronavirus State and Local Fiscal Recovery Fund in May. The funds will be distributed in two tranches with the second half to be distributed in 2022. The deadline to spend funds is December 31, 2024.

- **Homelessness:** San José received \$11.6 million through the HOME Investment Partnership program to finance supportive services, affordable housing, and the acquisition of non-congregate shelter spaces (eligibility guidance not anticipated to be received until the fall).
- **Emergency Rental Assistance (ERA) Program:** The City of San José is eligible to receive \$24 million in ERA 2 funds and \$12.2 million in ERA 2 High Need funds.
- **Airport Funding:** The San José Airport is expected to receive approximately \$50 million in direct funding for ongoing operations and approximately \$6 million to support concessionaires.
- **Broadband:** The Library will be eligible for broadband funding through the FCC's Emergency Connectivity Fund Program, which may reimburse libraries and schools for expanding internet connectivity including a portion of the cost for purchasing hotspots and devices.

While the City will receive substantial resources, so too will the City's partner agencies. There are several programs under the American Rescue Plan Act that direct funds to states for allocation to local agencies, school districts, Community Based Organizations, and individuals, including utility assistance for both water and energy and the Childcare Development Block Grant.

Governor Newsom released a revised 2021-2022 state budget proposal on May 14, 2021. The Governor's "May Revise" featured a \$100 billion "California Comeback" plan bolstered by a projected \$75.7 billion surplus and over \$25 billion in anticipated federal relief. The Governor's "California Comeback" plan featured investments in homelessness, drought response and water infrastructure, small business COVID-19 relief grants, broadband, schools, childcare and early education, and cleaning and revitalizing neighborhoods. The Administration is optimistic that the final State budget will include resources that can provide additional support to the City's Community and Economic Recovery Roadmap Initiatives outlined below.

As the federal government and the State of California roll out programs, the managing agencies will publish exact funding amounts and program guidelines. Because of the evolving nature of available funding – including the significant resources provided to other governmental agencies – the Administration recommends an initial budget within the American Rescue Plan Fund and the Emergency Reserve Fund to ensure that the City can quickly begin urgent programs, but leaves enough flexibility for the City to respond to changing conditions and funding sources. Similar to how the City managed the Coronavirus Relief Fund, the Administration anticipates returning to the City Council several times a year to recommend funding adjustments that maximizes available resources to serve the community.

The tables below display the following information:

1. **Group.** Budget allocations will be made at the Group and City Roadmap Initiative level to provide sufficient flexibility to respond to changing conditions and feedback from community engagement. Each Group contains one or more City Roadmap Initiatives.
 - **Initial Funding** – this amount will be budgeted in 2021-2022 within the American Rescue Plan Fund and other known funding sources.
 - **Total Funding Gap** – this is the preliminarily estimated amount that will be needed later in 2021-2022 and in future years; likely funding sources to close this gap will be evaluated in the coming months and will include other program from the American Rescue Plan Act, funding from the State of California, or additional allocations from the City’s American Rescue Plan. It is important to note that, while existing American Recue Plan Fund resources could close the 2021-2022 funding gap of \$28.2 million if no other resources became available, it would not be able to fully cover the Future Year funding gap of \$64.3 million (see figure 7.0). This is why the pursuit of additional funding sources will be critical in the coming months.
 - **Total Estimated Cost** – this is the total estimated Group cost over a multi-year period, and is the sum of Initial Funding and Total Funding Gap.
2. **City Roadmap Initiative.** The 2021-2022 total initial budget allocation – the sum of budget allocations within the American Rescue Plan Fund and the Emergency Reserve Fund – is displayed for each City Roadmap Initiative, along with the department owner and leadership personnel. Each Citywide Roadmap Initiative contains one or more Workstreams. A listing of Groups and Roadmap Initiatives by funding source are listed in Attachment A.
3. **Workstream.** Individual workstreams that will be funded with the initial 2021-2022 budget allocation are identified and briefly described, along with an estimated cost and department owner. The workstreams listed in priority order. A summary of all Workstreams by funding source is listed in Attachment B.

Resident Relief (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
	Housing Stabilization (\$26,286,000) Leadership: Housing Jacky Morales-Ferrand Ragan Henninger	Emergency Rental Assistance (Housing) Launch federal Emergency Rental Assistance Program in partnership with Homeless Prevention System and Santa Clara County (\$14,511,000, which is rebudgeted from the \$30.4 million received in 2020-2021)
		Eviction Help Center (Housing) Provide legal services and education for tenant information and resources (\$3,100,000)
		Isolation + Quarantine (Housing) Provide isolation and quarantine services to residents toward mitigating community spread of COVID-19 (\$1,125,000)
		South Hall Demobilization + Housing Assistance Center (Housing) Allow for demobilization of South Hall by opening a Housing Assistance Center to work with South Hall clients on the transition to alternative housing options and provide temporary housing assistance (\$3,550,000)
		Hotel Sheltering Operations + Services (Housing) Provide hotel sheltering operations and services through purchased hotel properties (\$4,000,000)
2021-2022 ARP Initial Funding: \$39,749,000 2021-2022 Other Initial Funding: \$24,487,000 2021-2022 Total Initial Funding: \$64,236,000 2021-2022 Funding Gap: \$16,575,000 Future Years Funding Gap: \$21,922,000 Total Funding Gap: \$38,497,000	Food + Necessities Distribution (\$22,100,000) Leadership: PRNS Jon Cicirelli Jill Mariani CJ Ryan	Continued Food Services (PRNS) Food assistance program with focus on essential grocery, prepared and shelf stable meal programs in prioritized neighborhoods; many of the local food and necessities distribution programs activated during the pandemic remain necessary and essential programs of last resort as the economy and our community recovers (\$22,100,000)
Total Estimated Cost: \$102,733,000		Re-Employment + Workforce Development (\$15,850,000) Leadership: OED Nanci Klein Jeff Ruster
	Food Distribution Resilience Corps (PRNS) Support Second Harvest Food Bank food boxing program with 120 individuals from the San José Conservation Corps (\$6,400,000)	
	Environment Resilience Corps (PRNS) Undertake environmental stewardship projects such as tree planting, defensible space and fuel reduction, bio fuel maintenance, and trail maintenance, including community engagement and organizing, with individuals employed or hosted by San Jose Conservation Corp and other strategic partners (\$3,760,000)	
	Guadalupe River Park + Coyotes Creak Clean-Up Resilience Corps (PRNS) Support varying levels of clean up, landscape maintenance and stewardship along the Guadalupe River Park and Trail and Coyote Creek system and aligned parks (\$1,400,000)	
	Learning Resilience Corps (Library) Provide accelerated learning growth and extended education support at schools, non-profits, and City libraries to assist younger youth in recovering with learning during the COVID-19 pandemic (\$1,370,000)	
	Small Business Resilience Corps (OED) Provide training in technology areas as such social media, digital marketing, e-commerce, and website design and provide case management and supportive services to the youth, placing and applying technological skills with small businesses impacted by the COVID-19 pandemic (\$1,120,000)	

Small Business, Non-Profits, + Arts (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$16,635,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$16,635,000 2021-2022 Funding Gap: \$4,750,000 Future Years Funding Gap: \$8,350,000 Total Funding Gap: \$13,100,000 Total Estimated Cost: \$29,735,000	Small Business Recovery (\$14,635,000) Leadership: OED Nanci Klein Chris Burton	Supplemental Business Development Communications (OED) Enable materials creation and translation, digital engagement, small business hotline, email, webinars, and other digital outreach (\$300,000)
		Quetzal Gardens Operations (OED) Operational funds to support standing up the Quetzal Gardens small business center in East San José (\$75,000)
		Downtown Outdoor Activities Marketing Campaign (OED) Support decentralized outdoor downtown activities and direct marketing campaigns (\$200,000)
		Supplemental Economic Development Association Capacity Building (OED) Support needs of business district capacity building program through events, advocacy, and marketing (\$1,000,000)
		Supplemental Legal Assistance for Tenant (OED) Support for tenants impacted by the pandemic and facing eviction in the form of legal assistance (\$150,000)
		Supplemental Arts + Cultural Funding (OED) Supplement arts and cultural funding to programs experiencing decline in Transient Occupancy Tax (TOT) funds and closure threat (\$2,000,000)
		Support Festival Programming (OED) Help revive struggling arts organization and re-engage audiences to downtown through support festival programming outlined in the Mayor's Budget Message (\$200,000)
		Small Business Grants (OED) Provide up to 100 awards for \$25k grants to small businesses plus a 10% admin cost (\$2,750,000)
		Virtual Accelerator Program for New Businesses (OED) Build a virtual accelerator to support new small business (\$175,000)
		Small Business Technical Assistance Revamp (OED) Redesign of the Business Owner Space to deliver a curated experience for small businesses seeking technical assistance (\$125,000)
		Small Business Direct Outreach (Spanish + Vietnamese) (OED) Enable direct outreach to small business in Spanish and Vietnamese through 2 Executive Analysts (\$300,000)
		Storefront Activation Grants (OED) Eliminate barriers for small business seeking to transform empty spaces into vibrant shops and restaurants (\$200,000)
		Downtown Pedestrian Quality of Life + Streetscape Improvement (OED) Enable downtown quality of life and streetscape improvements through safety, lighting, activation, and illumination (\$100,000)
		San José Al Fresco (OED) Transition of temporary parklets located in on-street parking spaces to permanent parklets for expanded outdoor business operations (\$700,000)
		Small Business Displacement Index Study (OED) Create a framework for addressing small business displacement citywide (\$60,000)
		Shop Local Hub to Support Neighborhood Business Districts (OED) Update the "Shop Local" hub to drive support for Neighborhood Business Districts (\$100,000)
		Underwrite Creation of New Property Business Improvement Districts (OED) Improve commercial districts through underwriting San José PBIDs (\$1,000,000)
		Small Business + Manufacturing Recovery Initiative (OED) Provide technical assistance to small businesses and manufacturing sector support, with an emphasis on businesses' long-term resiliency as well as immediate needs, serving targeted commercial neighborhoods negatively impacted by the crisis (\$1,000,000)
	San José Abierto (PRNS) 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 four Viva CalleSJ activations (\$4,200,000)	
	Build Back Better + COVID-19 Recovery Taskforce (\$2,000,000) Leadership: CMO Carolina Camarena TBD	Emergency Public Information (CMO) Creation and translation of emergency communications through digital media, print, collateral, and other outreach strategies (\$500,000)
		City Manager's Office Recovery Team (CMO) Coordinate inter-departmental recovery efforts, support funding and grant opportunities, and establish a recovery data program (\$1,000,000)
		COVID-19 Recovery Taskforce + Community Engagement (CMO) Create and staff a citywide, cross-sector, community-based Taskforce that would provide recommendations to the City Council on matters of COVID-19 economic and social recovery (\$500,000)

Child Care + Education (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$5,620,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$5,620,000 2021-2022 Funding Gap: \$0 Future Years Funding Gap: \$2,530,000 Total Funding Gap: \$2,530,000	Digital Equity (\$4,820,000) Leadership: Library Jill Bourne Ann Grabowski Abby Shull	Digital Equity Communications, Outreach, + Education (Library) Provide digital literacy resources and services with community partner support and engagement, and communication and outreach in language to increase adoption of digital access programs (\$750,000) Community WiFi (Library) Expand broadband and connectivity in civic buildings and spaces with additional wireless equipment and bandwidth update and support the full build-out of the Access East Side network and develop sustainability plan for ongoing management (\$750,000) Device Access (Library) Provide digital assets, user technical support, hotspot programs, and circulation of public technology; Chromebooks/Tablets for public circulation, annual Hotspot Data Plans for school support transition and added Hotspot Data Plans for an additional 2,000 hotspots in public circulation (\$3,120,000) Data Equity Lead (CMO) Support for a technical lead in the Office of Civic Innovation to advance the data equity framework which 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 opportunities for improvement (\$200,000)
Total Estimated Cost: \$8,150,000	Child Care Learning Pods (\$800,000) Leadership: PRNS Jon Cicirelli Hal Spangenberg	Continued Child Care Services (PRNS) Continue Support for child care and emergency program recovery with staffing support, including additional Recreation Leaders, for academic support, enrichment, and physical activities (\$300,000) San José Learns (Library) Expand the San José Learns program for summer and after-school learning programs to increase learning among high-need youth, providing thousands of young students with extended-day and summer learning in 16 high-need neighborhoods (\$500,000)

Vaccination (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$0 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$0 2021-2022 Funding Gap: \$0 Future Years Funding Gap: \$0 Total Funding Gap: \$0 Total Estimated Cost: \$0	Vaccination Taskforce (\$0) Leadership: OEM Ray Riordan Anh Tran	Vaccination Support (OEM) Support and supplement Santa Clara County's overall vaccination efforts, specifically in the areas of communication and outreach, and staffing (San José Fire Department personnel) for injections (Vaccination Taskforce budget was previously allocated for 2020-2021 and is also included in 2021-2022 through Resilience Corps allocations) (\$0)

Emergency Housing (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$5,500,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$5,500,000	Sheltering + Enhanced Encampment Services (\$3,000,000) Leadership: Housing Jacky Morales-Ferrand Ragan Henninger	Homeless Services Outreach Assistance + Resources (SOAR) Program (Housing) Provide comprehensive street-based services at 16 homeless encampment sites, including hygiene, sanitation, laundry, trash pickup and dumpsters, housing outreach, and shelter for encampment residents (\$3,000,000)
2021-2022 Funding Gap: \$4,500,000 Future Years Funding Gap: \$16,000,000 Total Funding Gap: \$20,500,000 Total Estimated Cost: \$26,000,000	Emergency Housing Construction + Operation (\$2,500,000) Leadership: Housing Jacky Morales-Ferrand Ragan Henninger	Site Identification + Construction (Housing) Identification, construction, and operation of additional emergency housing sites (\$2,500,000)

Encampment Services: BeautifySJ (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$12,250,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$12,250,000	Encampment Waste Pick-Up BeautifySJ (\$12,250,000) Leadership: PRNS Jon Cicirelli Andrea Flores Shelton	BeautifySJ Consolidated Model (PRNS) Support a programmatic consolidation of BeautifySJ 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; the consolidation results in the establishment of a new Community Services Division in PRNS 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; vehicles and supplies; and lease space costs; includes setbacks buffer zone, enhanced frequency, and concentrated downtown services (\$11,000,000)
2021-2022 Funding Gap: \$0 Future Years Funding Gap: \$14,450,000 Total Funding Gap: \$14,450,000		BeautifySJ Grants (PRNS) Expand beautification and community-building efforts in neighborhoods with grants to 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)
Total Estimated Cost: \$26,700,000		Vehicle Abatement Program, Proactive Patrol, + Complaint Response (Transportation) Abandoned vehicle prevention through proactive patrol, encourage reporting of abandoned vehicles through the SJ311 app, and enhance the responsiveness for abandoned vehicle abatement (\$450,000)
		Downtown Automated Public Toilets (Transportation) Continued operation and maintenance services associated with 5 existing Automatic Public Toilets (APTs) in the Downtown (\$400,000)
		SJ Bridge Public Restrooms (PRNS) 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)

Recovery Foundation (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$2,588,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$2,588,000	Drive to Digital (\$1,860,000) Leadership: IT Rob Lloyd Jerry Driessen	Hybrid Workplace (IT) First iteration of tools and systems to blend (hybrid) of physical and online meetings; meeting spaces that have audio-visual setups that support effective interactions with both types of attendees; communications and collaboration technologies that provide the ease and reliability that staff and residents can depend on; and elimination of paper processes in favor of secure digital processes wherever possible (\$1,000,000) Omnichannel Strategy, Process Engineering, and Service Delivery Automation (IT) Development of a full digital services strategy across all channels used by the public and develop a prioritized list of customer-facing services and processes to be automated across all digital channels, define and/or re-engineer business processes, and migrate existing and new services to customer facing service delivery platforms (\$460,000) OneCity Workplace (IT) Funding for vendor costs and licensing to replace the City's Intranet (sjcity.net platform) which does not meet the needs of a hybrid work environment (\$400,000)
2021-2022 Funding Gap: \$2,370,000 Future Years Funding Gap: \$1,015,000 Total Funding Gap: \$3,385,000	Effective Teams (\$500,000) Leadership: HR Jennifer Schembri Kelli Parmley	Recovery Recruiting + Hiring (HR) Expanded support for Human Resources to recruit and hire for recovery-focused staffing positions including Resilience Corps, City Manager's Recovery Team, and other key roles (\$500,000)
Total Estimated Cost: \$5,973,000	Safe Workplace (\$228,000) Leadership: HR Jennifer Schembri Kelli Parmley	Safe Workplace (HR) Ensure employee and community safety through a position in support of a more robust and longer term strategy for a safe workplace (\$228,000)

Other (Group)	City Roadmap Initiative (2021-2022 Initial Funding)	Workstream (in priority order) (2021-2022 Initial Funding)
2021-2022 ARP Initial Funding: \$1,113,000 2021-2022 Other Initial Funding: \$0 2021-2022 Total Initial Funding: \$1,113,000	<p style="text-align: center;">Other (\$1,113,000)</p> <p style="text-align: center;">Leadership: Multiple</p>	<p>San José Aspires Administrative Support (Library) In partnership with the Library Department and the San José Public Library Foundation (SJPLF), support an education and equity initiative focused on enabling youth in underserved neighborhoods to set goals and chart a path towards a college education (\$538,000)</p>
2021-2022 Funding Gap: \$0 Future Years Funding Gap: \$0 Total Funding Gap: \$0		<p>YIGBY Land Use Policy Development (PBCE) Perform outreach for a “Yes, In My Back Yard” (YIGBY) Public/Quasi-Public policy to leverage private fundraising for affordable housing, and to examine PQP-conversion of school-district-owned lands (\$75,000)</p>
Total Estimated Cost: \$1,113,000		<p>Energy Saving Retrofits (Community Energy) 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 (\$500,000)</p>

American Rescue Plan Summary and Multi-Year Considerations

Figure 7.0 below provides a complete summary of the resources from the American Rescue Plan Act State and Local Assistance Funding (referred to in this memorandum and the 2021-2022 Proposed Operating Budget as the American Rescue Plan Fund).

American Rescue Plan Fund Allocations	Amount
American Rescue Plan Disbursement from Federal Government	\$212.3 million
Amount recommended to balance the 2021-2022 General Fund Budget	(\$45.0 million)
Amount recommended to resolve anticipated 2021-2022 negative fund balance in the Convention and Cultural Affairs Fund	(\$2.5 million)
Amount estimated to continue Food and Necessities Distribution through June 30, 2021	(\$3.0 million)
Funds Available for Programming in 2021-2022 and Future Years	\$161.8 million
Budget allocations recommended in this memorandum	(\$83.4 million)
Funds Remaining After 2021-2022 Budget Allocation	\$78.4 million
Portion of the 2021-2022 General Fund ongoing shortfall that is unresolved and carried forward into 2022-2023	(\$28.3 million)
Remaining resources to mitigate fund General Fund shortfalls and continue recovery and response activities beyond 2021-2022	\$50.1 million

Figure 7.0 Summary of American Rescue Plan Fund budget allocations and remaining funding

Of the \$212.3 million that will be received by the City in two installments (May 2021 and February 2022), \$47.5 million will be used to balance the General Fund and the Convention and Cultural Affairs Fund (TOT revenue has been severely impacted, which would otherwise cause a negative balance in the fund used to support operations of the convention center and other cultural facilities), and \$3.0 million is anticipated to be needed to meet commitments for food distribution through the end of 2020-2021. The 2021-2022 initial budget allocation supporting the Workstreams described above total \$83.4 million.

This leaves \$78.4 million, which closely aligns with the direction in the Mayor’s March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, “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.”

The Administration understands, per regulation issued by the Federal government, that the revenue from the American Rescue Plan can only be recognized to offset expenditures. As a result, the \$78.4 million cannot be placed into a budgeted reserve. However, the City needs to

strategically manage this remaining funding to ensure that at least enough funding remains to address the portion of the 2021-2022 ongoing General Fund shortfall carried into 2022-2023 (\$28.3 million). If the ongoing shortfall is not fully resolved in 2022-2023, additional American Rescue Plan Funds will be needed to help balance the budget again in future years. The City should also preserve American Rescue Plan Fund resources for future years to continue important programs such as the newly expanded core program of BeautifySJ (\$10 million annually), and the continued operation of emergency and interim housing sites (\$16 million annually).

CONCLUSION

The initial budget allocation recommendations presented in the Manager’s Budget Addendum preserves the City’s fiscal resilience and allows us: to get moving now on all 18 recovery initiatives that the Mayor and Council have prioritized; to flexibility work with our partners and the community and as we shift from response to recovery in the coming months; and the capacity to respond quickly should unforeseen economic of health related issues arise during the recovery.

COORDINATION

The Manager’s Budget Addendum has been coordinated with the Office of Economic Development, the Parks, Recreation and Neighborhood Services Department, the Library Department, the Housing Department, the Information Technology Department, the Human Resource Department, the Office of Racial Equity, the Communications Office, the Office of Emergency Management, the Finance Department, and the Office of Civic Innovation and Digital Strategy.

/s/
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/s/
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Attachment A: Community and Economic Recovery Budget Allocations by Funding Source
Attachment B: 2021-2022 Community and Economic Recovery Initial Funding Allocations by Workstream and Funding Source

Attachment A: 2021-2022 Community and Economic Recovery Budget Allocations by Appropriation and Funding Source

Community and Economic Recovery [Group - Appropriation]	Lead Department	American Rescue Plan Fund (402)	Emergency Reserve Fund (406)	Total
Resident Relief		39,749,000	24,487,000	64,236,000
Resident Relief - Housing Stabilization	Housing	10,650,000	15,636,000	26,286,000
Resident Relief - Food and Necessities Distribution	Parks, Recreation and Neighborhood Services	15,049,000	7,051,000	22,100,000
Resident Relief - Re-Employment and Workforce Development	Office of Economic Development and Cultural Affairs	14,050,000	1,800,000	15,850,000
Small Business, Non-Profits, + Arts		16,635,000	0	16,635,000
Small Business, Non-Profits, and Arts - Small Business Recovery	Office of Economic Development and Cultural Affairs	10,435,000	0	10,435,000
Small Business, Non-Profits, and Arts - Build Back Better and COVID-19 Recovery Taskforce	City Manager's Office	2,000,000	0	2,000,000
Small Business, Non-Profits, and Arts - San José Abierto	Parks, Recreation and Neighborhood Services	4,200,000	0	4,200,000
Child Care + Education		5,620,000	0	5,620,000
Child Care and Education - Digital Equity	Library	4,820,000	0	4,820,000
Child Care and Education - Child Care Learning Pods	Parks, Recreation and Neighborhood Services	800,000	0	800,000
Emergency Housing		5,500,000	0	5,500,000
Emergency Housing - Sheltering and Enhanced Encampment Services	Housing	3,000,000	0	3,000,000
Emergency Housing - Emergency Housing Construction and Operation	Housing	2,500,000	0	2,500,000
Encampment Services: BeautifySJ		12,250,000	0	12,250,000
Encampment Services: BeautifySJ - Encampment Waste Pick-Up and BeautifySJ	Parks, Recreation and Neighborhood Services	12,250,000	0	12,250,000
Recovery Foundation		2,588,000	0	2,588,000
Recovery Foundation - Drive to Digital	Information Technology	1,860,000	0	1,860,000
Recovery Foundation - Effective Teams	Human Resources	500,000	0	500,000
Recovery Foundation - Safe Workplace	Human Resources	228,000	0	228,000
Other		1,113,000	0	1,113,000
San José Aspires Administrative Support	Library	538,000	0	538,000
YIGBY Land Use Policy Development	Planning, Building, and Code Enforcement	75,000	0	75,000
Energy Saving Retrofits	Community Energy	500,000	0	500,000
TOTAL		83,455,000	24,487,000	107,942,000

Attachment B: 2021-2022 Community and Economic Recovery Initial Funding Allocations by Workstream and Funding Source

Group	City Roadmap Recovery Initiative	City Roadmap Recovery Initiative Workstream	Lead Department	American Rescue Plan	Emergency Rental Assistance	Federal Emergency Management Agency	Total
Resident Relief				39,749,000	14,511,000	9,976,000	64,236,000
	Housing Stabilization	Emergency Rental Assistance	Housing	0	14,511,000	0	14,511,000
		Eviction Help Center	Housing	3,100,000	0	0	3,100,000
		Isolation + Quarantine	Housing	0	0	1,125,000	1,125,000
		South Hall Demobilization + Housing Assistance Center	Housing	3,550,000	0	0	3,550,000
		Hotel Sheltering Operation + Services	Housing	4,000,000	0	0	4,000,000
	Food + Necessities Distribution	Continued Food Services	Parks, Recreation and Neighborhood Services	15,049,000	0	7,051,000	22,100,000
	Re-Employment + Workforce Development	Vaccine Champions Resilience Corps	Office of Emergency Management	0	0	1,800,000	1,800,000
		Food Distribution Resilience Corps	Parks, Recreation and Neighborhood Services	6,400,000	0	0	6,400,000
		Environment Resilience Corps	Parks, Recreation and Neighborhood Services	3,760,000	0	0	3,760,000
		Guadalupe River Park + Coyote Creek Clean-Up Resilience Corps	Parks, Recreation and Neighborhood Services	1,400,000	0	0	1,400,000
		Learning Resilience Corps	Library	1,370,000	0	0	1,370,000
		Small Business Resilience Corps	Office of Economic Development and Cultural Affairs	1,120,000	0	0	1,120,000
Small Business, Non-Profits, + Arts				16,635,000	0	0	16,635,000
	Small Business Recovery	Supplemental Business Development Communications	Office of Economic Development and Cultural Affairs	300,000	0	0	300,000
		Quetzal Gardens Operations	Office of Economic Development and Cultural Affairs	75,000	0	0	75,000
		Downtown Outdoor Activities Marketing Campaign	Office of Economic Development and Cultural Affairs	200,000	0	0	200,000
		Supplemental Economic Development Association Capacity Building	Office of Economic Development and Cultural Affairs	1,000,000	0	0	1,000,000
		Supplemental Legal Assistance for Tenants	Office of Economic Development and Cultural Affairs	150,000	0	0	150,000
		Supplemental Arts + Cultural Funding	Office of Economic Development and Cultural Affairs	2,000,000	0	0	2,000,000
		Support Festival Programming	Office of Economic Development and Cultural Affairs	200,000	0	0	200,000
		Small Business Grants	Office of Economic Development and Cultural Affairs	2,750,000	0	0	2,750,000
		Virtual Accelerator Program for New Businesses	Office of Economic Development and Cultural Affairs	175,000	0	0	175,000
		Small Business Technical Assistance Revamp	Office of Economic Development and Cultural Affairs	125,000	0	0	125,000

	Small Business Direct Outreach (Spanish + Vietnamese)	Office of Economic Development and Cultural Affairs	300,000	0	0	300,000
	Storefront Activation Grants	Office of Economic Development and Cultural Affairs	200,000	0	0	200,000
	Downtown Pedestrian Quality of Life + Streetscape Improvement	Office of Economic Development and Cultural Affairs	100,000	0	0	100,000
	San José Al Fresco	Office of Economic Development and Cultural Affairs	700,000	0	0	700,000
	Small Business Displacement Index Study	Office of Economic Development and Cultural Affairs	60,000	0	0	60,000
	Shop Local Hub to Support Neighborhood Business Districts	Office of Economic Development and Cultural Affairs	100,000	0	0	100,000
	Underwrite Creation of New Property Business Improvement Districts	Office of Economic Development and Cultural Affairs	1,000,000	0	0	1,000,000
	Small Business + Manufacturing Recovery Initiative	Office of Economic Development and Cultural Affairs	1,000,000	0	0	1,000,000
	San José Abierto	Parks, Recreation and Neighborhood Services	4,200,000	0	0	4,200,000
	Build Back Better / COVID-19 Recovery Taskforce					
	Emergency Public Information	City Manager's Office	500,000	0	0	500,000
	City Manager's Office Recovery Team	City Manager's Office	1,000,000	0	0	1,000,000
	COVID-19 Recovery Taskforce + Community Engagement	City Manager's Office	500,000	0	0	500,000
Child Care + Education			5,620,000	0	0	5,620,000
	Digital Equity	Digital Equity Communications, Outreach, + Education				
		Library	750,000	0	0	750,000
		Library	750,000	0	0	750,000
		Library	3,120,000	0	0	3,120,000
		City Manager's Office	200,000	0	0	200,000
	Child Care Learning Pods	Parks, Recreation and Neighborhood Services				
	Continued Child Care Services		300,000	0	0	300,000
	San José Learns	Library	500,000	0	0	500,000
Emergency Housing			5,500,000	0	0	5,500,000
	Sheltering + Enhanced Encampment Services	Homeless Services Outreach Assistance + Resources (SOAR) Program				
		Housing	3,000,000	0	0	3,000,000
	Emergency Housing Construction + Operation	Site Identification + Construction				
		Housing	2,500,000	0	0	2,500,000
Encampment Services: BeautifySJ			12,250,000	0	0	12,250,000
	Encampment Waste Pick-Up and BeautifySJ					
	BeautifySJ Consolidated Model	Parks, Recreation and Neighborhood Services	11,000,000	0	0	11,000,000
	BeautifySJ Grants	Parks, Recreation and Neighborhood Services	100,000	0	0	100,000
	Vehicle Abatement Program, Proactive Patrol, + Complaint Response	Transportation	450,000	0	0	450,000
	Downtown Automated Public Toilets	Transportation	400,000	0	0	400,000

	SJ Bridge Public Restrooms	Parks, Recreation and Neighborhood Services	300,000	0	0	300,000
Recovery Foundation			2,588,000	0	0	2,588,000
<i>Drive to Digital</i>	Hybrid Workplace	Information Technology	1,000,000	0	0	1,000,000
	Omnichannel Strategy, Process Engineering, and Service Delivery Automation	Information Technology	460,000	0	0	460,000
	OneCity Workplace	Information Technology	400,000	0	0	400,000
<i>Effective Teams</i>	Recovery Recruiting/Hiring	Human Resources	500,000	0	0	500,000
<i>Safe Workplace</i>	Safe Workplace	Human Resources	228,000	0	0	228,000
Other			1,113,000	0	0	1,113,000
<i>Other</i>	Energy Saving Retrofits	Community Energy	500,000	0	0	500,000
	San José Aspires Administrative Support	Library	538,000	0	0	538,000
	YIGBY Land Use Policy Development	Planning, Building, and Code Enforcement	75,000	0	0	75,000
TOTAL			83,455,000	14,511,000	9,976,000	107,942,000