



2012-2013

OPERATING BUDGET

CITY-WIDE

City-Wide Expenses

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

City Service Areas

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

Programs

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

City-Wide Expenses

Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	\$ 23,448,335	\$ 22,342,899	\$ 20,033,792	\$ 21,744,123	(2.7%)
Environmental and Utility Services	4,066,760	10,336,754	718,220	5,951,135	(42.4%)
Neighborhood Services	14,271,776	6,847,430	6,067,909	7,592,535	10.9%
Public Safety	20,902,020	22,872,721	14,244,500	19,814,771	(13.4%)
Transportation and Aviation Services	4,295,094	4,823,804	4,761,000	7,776,175	61.2%
Strategic Support	104,128,808	45,716,948	26,825,699	46,985,409	2.8%
Total	\$ 171,112,793	\$ 112,940,556	\$ 72,651,120	\$ 109,864,148	(2.7%)
Dollars by Category					
City-Wide Expenses	\$ 171,112,793	\$ 112,940,556	\$ 72,651,120	\$ 109,864,148	(2.7%)
Total	\$ 171,112,793	\$ 112,940,556	\$ 72,651,120	\$ 109,864,148	(2.7%)
Dollars by Fund					
General Fund	\$ 171,112,793	\$ 112,940,556	\$ 72,651,120	\$ 109,864,148	(2.7%)
Total	\$ 171,112,793	\$ 112,940,556	\$ 72,651,120	\$ 109,864,148	(2.7%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2011-2012):	0.00	112,940,556
<hr/> Base Adjustments <hr/>		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 4th Street Garage Banquet Facility Maintenance and Operations		(103,000)
• Rebudget: Arts Grants Multi-Year Stabilization Fund		(4,841)
• Rebudget: Economic Development Pre-Development Activities		(181,000)
• Rebudget: Historic Preservation		(597,313)
• Rebudget: Public Art in Private Development		(522,000)
• Rebudget: San José Cycling Events		(100,000)
• Arena Authority		(42,000)
• Comprehensive General Plan Update		(198,953)
• Economic Development/Incentive Fund		(84,000)
• United States Figure Skating Championships		(33,000)
• United States Gymnastics Olympic Trials		(300,000)
Subtotal:	<u>0.00</u>	<u>(2,166,107)</u>
Environmental and Utility Services CSA		
• Rebudget: City-Building Energy Projects Program		(1,335,946)
• Rebudget: Energy Efficiency Program		(270,000)
• Rebudget: Pesticide Management Demonstration		(100,000)
• Rebudget: Recovery Act - Energy Efficiency and Conservation Block Grant		(6,537,000)
• Rebudget: Recovery Act - Local Energy Assurance Planning (LEAP)		(45,000)
• Rebudget: Recovery Act - Retrofit California Program		(195,000)
• Rebudget: Recovery Act - Solar Market Transformation		(354,000)
• Rebudget: Silicon Valley Energy Watch (SVEW) Innovator Pilots		(247,000)
• Pesticide Management Demonstration		(50,000)
Subtotal:	<u>0.00</u>	<u>(9,133,946)</u>
Neighborhood Services CSA		
• Rebudget: Aquatics Program Facility Leases		(60,900)
• Rebudget: Enhance Fitness Grant		(5,900)
• Rebudget: Hoffman/Via Monte Neighborhood Youth Center		(103,000)
• Rebudget: Juvenile Justice and Delinquency Prevention Grant 2008		(7,300)
• Rebudget: San José After School District Contracts Year 5		(56,000)
• Rebudget: San José BEST Program		(140,300)
• Rebudget: Science Program for Alum Rock Youth Center		(1,650)
• PG&E Summer Cooling Shelter Program Grant		(7,000)
• Senior Wellness Program		(400,000)
• Safe Summer Initiative		(75,000)
Subtotal:	<u>0.00</u>	<u>(857,050)</u>

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

Base Adjustments	Positions	General Fund (\$)
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: Automated Fingerprint Identification System		(489,577)
• Rebudget: Automated Fingerprint Identification System Phase III		(161,140)
• Rebudget: Bulletproof Vest Partnership Grant		(89,292)
• Rebudget: Cardiac Monitors/Defibrillators		(440,000)
• Rebudget: Child Sexual Predator Program Grant 2009		(40,897)
• Rebudget: COPS Technology Program Grant 2009		(69,506)
• Rebudget: COPS Technology Program Grant 2010		(382,122)
• Rebudget: CrimeStoppers		(30,000)
• Rebudget: DUI Enforcement and Awareness Program Grant 2010-2011		(152,109)
• Rebudget: Emergency Response and Preparedness		(83,579)
• Rebudget: Fire Self Contained Breathing Apparatus		(2,175,000)
• Rebudget: Hazardous Materials Consent Judgment		(33,838)
• Rebudget: Human Trafficking Prevention Grant 2008		(1,112)
• Rebudget: Human Trafficking Prevention Grant 2010		(87,665)
• Rebudget: Internet Crimes Against Children Continuation Grant		(147,000)
• Rebudget: Internet Crimes Against Children State Grant 2010-2011		(6,802)
• Rebudget: Metropolitan Medical Response System Grant 2009		(156,462)
• Rebudget: Recovery Act - 2009 Anti-Human Trafficking Task Force		(140,076)
• Rebudget: Recovery Act - 2009 Internet Crimes Against Children Task Force		(569,693)
• Rebudget: Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant		(18,255)
• Rebudget: Recovery Act - Anti-Drug Abuse Enforcement Team		(22,570)
• Rebudget: State Homeland Security Grant Program		(30,000)
• Rebudget: Urban Area Security Initiative Grant - Fire 2009		(45,000)
• Rebudget: Weed and Seed - East San José (Police)		(21,492)
• Assistance to Firefighters Grant		(553,505)
• Avoid the 13 Grant 2008-2012		(8,861)
• Bay Area Regional Interoperability Communication System		(74,000)
• La Raza Study		(50,000)
• Metropolitan Medical Response System Grant 2009		(3,002)
• Northern California Regional Intelligence Center SUASI - Police		(284,429)
• Recovery Act - 2009 Anti-Human Trafficking Task Force		(22,391)
• Recovery Act - Anti-Drug Abuse Enforcement Team		(50,735)
• Urban Area Security Initiative Grant - Fire 2009		(620,659)
• Urban Area Security Initiative Grant - Police 2009		(567,350)
Subtotal:	0.00	(7,628,119)

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: Annual Audit		(6,000)
• Rebudget: Arena Community Fund		(220,000)
• Rebudget: Banking Services		(25,000)
• Rebudget: Census 2010 Challenge		(30,000)
• Rebudget: City Auditor's Office Performance Audit		(9,900)
• Rebudget: City Manager Special Projects		(50,000)
• Rebudget: City Outreach and Education Efforts		(140,000)
• Rebudget: Computer System Remediation Project		(75,000)
• Rebudget: E-Ideas Program		(84,000)
• Rebudget: Executive Recruitments		(84,000)
• Rebudget: False Claims Act Litigation Settlement		(310,000)
• Rebudget: General Liability Claims		(7,750,000)
• Rebudget: Government Access - Capital Expenditures		(115,000)
• Rebudget: Grant Compliance Single Audit		(4,000)
• Rebudget: Inactive Improvement District Funds Close-Out Administration		(60,000)
• Rebudget: Information Technology Business Applications Support		(205,000)
• Rebudget: Integrated Cashiering Solution		(55,000)
• Rebudget: Labor/Employee Relations Consultant Funding		(365,000)
• Rebudget: Public Works Unfunded Projects		(90,000)
• Rebudget: Public, Educational, and Government (PEG) Access Facilities - Capital		(125,000)
• Rebudget: Recovery Act Administration		(8,000)
• Rebudget: Retirement Actuarial Studies		(44,000)
• Rebudget: Sick Leave Payments Upon Retirement		(2,000,000)
• Rebudget: TRANS Debt Service		(600,000)
• Business Tax System Replacement		(400,000)
• Deferred City Facilities Security and Maintenance		(177,520)
• False Claims Act Litigation Settlement		(41,029)
• Fiscal Reform Plan Outside Legal Counsel		(150,000)
• Human Resources/Payroll System Upgrade		(654,006)
• Medical Marijuana Program Administration		(150,000)
• Recovery Act Administration		(122,000)
• Retirement Reform Election		(3,400,000)
	Subtotal:	0.00
	Subtotal:	(17,549,455)
	One-time Prior Year Expenditures Subtotal:	0.00
		(37,334,677)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Convention Center Lease Payments		(18,000)
• FMC Operating Site Costs		(75,000)
• Mexican Heritage Plaza Capital Maintenance (City Council approval - October 18, 2011)		55,000
• Mexican Heritage Plaza Maintenance and Operations		(105,000)
	Subtotal:	0.00
		(143,000)

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

Base Adjustments	Positions	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities		
Environmental and Utility Services CSA		
• Clean Creeks Healthy Communities (City Council approval - June 21, 2011)		32,892
• Energy Efficiency Program		85,100
• Pesticide Management Demonstration (City Council approval - June 21, 2011)		35,000
• Recovery Act - Local Energy Assurance Planning (LEAP)		(149,092)
• Recovery Act - Retrofit California Program		(321,847)
• Recovery Act - Solar Market Transformation		(200,526)
• Silicon Valley Energy Watch (SVEW) Innovator Pilots		34,175
• Storm Fees		(290)
Subtotal:	<u>0.00</u>	<u>(484,588)</u>
Neighborhood Services CSA		
• Child Care Portable Debt Service Payments		(373,000)
• Enhance Fitness Grant		25,000
• Grace Community Center Electronic Health Records Grant (City Council approval - February 14, 2012)		55,529
• Healthy Neighborhoods Venture Fund		400,000
• Workers' Compensation Claims - PRNS		(30,000)
Subtotal:	<u>0.00</u>	<u>77,529</u>
Public Safety CSA		
• Bay Area Regional Interoperability Communication System		24,500
• Emergency Response and Preparedness		2,398
• Police Officers' Professional Liability Insurance		(25,000)
• Silicon Valley Regional Interoperability Project Authority (City Council approval - October 18, 2011)		198,000
• Workers' Compensation Claims - Fire		(300,000)
• Workers' Compensation Claims - Police		(900,000)
Subtotal:	<u>0.00</u>	<u>(1,000,102)</u>
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		25
• Parking Citations/Jail Courthouse Fees		(122,449)
• Parking Citations Processing		(380)
• Sidewalk Repairs Program		100,000
• Workers' Compensation Claims - Transportation		(40,000)
Subtotal:	<u>0.00</u>	<u>(62,804)</u>
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(2,000)
• Annual Audit		10,688
• Banking Services		137,000
• Bond Project Audits		3,000
• City Dues/Memberships		15,000
• City Outreach and Education Efforts		(220)

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• Elections and Ballot Measures (Funding Shift from Office of the City Clerk)		1,100,000
• Employee and Community Surveys		55,000
• FMC Debt Service Payments		(508,000)
• General Liability Claims		(500,000)
• Government Access - Capital Expenditures		9,400
• Grant Compliance Single Audit		3,794
• Human Resources/Payroll System Upgrade		503
• Insurance Premiums		(14,000)
• Mayor and City Council Travel (City Council approval - October 18, 2011)		10,000
• Police Retirees' Health/Dental Fees		10,000
• Property Tax Administration Fee		736,441
• Public, Educational, and Government (PEG) Access Facilities - Capital		84,600
• Recovery Act Administration		75,000
• Retirement Prepayment Actuarial Services		(10,000)
• Sick Leave Payments Upon Retirement		(3,300,000)
• TRANs Debt Service		800,000
• Workers' Compensation Claims - Other Departments		(75,000)
• Workers' Compensation Claims - Public Works		(15,000)
• Workers' Compensation State License		32,000
	Subtotal:	0.00
		(1,341,794)
	Technical Adjustments Subtotal:	0.00
		(2,954,759)
2012-2013 Forecast Base Budget:	0.00	72,651,120
Budget Proposals Approved		
Community and Economic Development CSA		
1. Arena Authority		60,000
2. Convention and Visitors Bureau Marketing Program		(554,369)
3. Cultural Affairs Special Projects		14,000
4. Cultural Facilities Capital Maintenance Cost Sharing		(69,500)
5. Economic Development/Incentive Fund		750,000
6. Neighborhood Business Districts		45,000
7. Miscellaneous Rebudgets		1,465,200
	Community and Economic Development Subtotal:	0.00
		1,710,331
Environmental and Utility Services CSA		
1. Clean Creeks Healthy Communities		277,608
2. Recovery Act - Retrofit California Program		25,988
3. Silicon Valley Energy Watch (SVEW) Innovator Pilots		33,319
4. Miscellaneous Rebudgets		4,896,000
	Environmental and Utility Services Subtotal:	0.00
		5,232,915

City-Wide Expenses

Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	General Fund (\$)
Budget Proposals Approved		
Neighborhood Services CSA		
1. Healthy Neighborhoods Venture Fund		(400,000)
2. Safe Summer Initiative		100,000
3. San José BEST Program		1,500,000
4. Miscellaneous Rebudgets		324,626
Neighborhood Services Subtotal:	0.00	1,524,626
Public Safety CSA		
1. Emergency Management Performance Grant 2010		16,000
2. Human Trafficking Prevention Grant 2011		380,000
3. La Raza Study		50,000
4. Northern California Regional Intelligence Center SUASI - Police		242,308
5. Police Property Facility Relocation		500,000
6. Protecting Children from Commercial Sexual Exploitation Grant 2011		147,000
7. State Homeland Security Grant Program		8,595
8. Urban Area Security Initiative Training Grant		23,000
9. Miscellaneous Rebudgets		4,203,368
Public Safety Subtotal:	0.00	5,570,271
Transportation and Aviation Services CSA		
1. Cambrian 36 Traffic Safety Enhancements		61,000
2. Radar Speed Display Signs		350,000
3. Raised Reflective Markers and Arterial Street Striping		500,000
4. Sidewalk Repairs Program		900,000
5. Street Tree Maintenance		500,000
6. Vehicle Detection Sensors		250,000
7. Miscellaneous Rebudgets		454,175
Transportation and Aviation Services Subtotal:	0.00	3,015,175
Strategic Support CSA		
1. Business Tax System Replacement		1,500,000
2. Cultural Facilities Capital Maintenance		139,000
3. Deferred City Facilities Security and Maintenance		64,000
4. Financial Management System Business Process Mapping		450,000
5. Fire Hydrant Program		65,000
6. Hellyer-Piercy Deferral Assessment Agreement Program		140,000
7. Mayor and City Council Travel		10,000
8. Miscellaneous Rebudgets		17,791,710
Strategic Support Subtotal:	0.00	20,159,710
Total Budget Proposals Approved	0.00	37,213,028
2012-2013 Adopted Budget Total	0.00	109,864,148

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. Arena Authority		60,000
<p>This action increases funding for the Arena Authority by \$60,000 from revenue generated from the lease of the City's suite at HP Pavilion for ten San Jose Sharks games during the 2012-2013 National Hockey League (NHL) regular season to Silicon Valley Sports and Entertainment (SVSE). This action will support the Arena Authority and ensure sufficient funding for operating costs is available in 2012-2013. (Ongoing costs: \$0)</p>		
2. Convention and Visitors Bureau Marketing Program		(554,369)
<p>This action eliminates the General Fund Convention and Visitor's Bureau Marketing Program allocation as sufficient funds from other sources are available to support this program. In 2011-2012, the Base Budget General Fund allocation of \$554,000 in addition to the Transient Occupancy Tax (TOT) allocation of \$2.8 million totaled \$3.3 million. With an increase in TOT funding to \$3.3 million and the addition of \$500,000 in Convention and Cultural Affairs funding, total funding for this program in 2012-2013 will be \$3.8 million (\$513,000 higher than without General Fund funding). (Ongoing savings: \$554,369)</p>		
3. Cultural Affairs Special Projects		14,000
<p>This action allocates one-time funding offset by a grant from the federal government for a project management services contract for the Operation Paydirt/Fundred Dollar Bill Project. The project will raise awareness of lead-contaminated soil and educate the public on how to mitigate the risk of childhood lead poisoning through the arts with the goal of creating a model for lead-safe cities across the United States. (Ongoing costs: \$0)</p>		
4. Cultural Facilities Capital Maintenance Cost Sharing		(69,500)
<p>This action reduces the Tech Museum of Innovation allocation by \$55,250 and the Children's Discovery Museum allocation by \$14,250 on an ongoing basis and reallocates the funding towards capital maintenance. To begin setting aside reserves to address the life cycle needs of facilities and relieve General Fund reliance for capital needs, the City established an optional and ongoing Cultural Facilities Capital Maintenance allocation for cultural facility operators beginning in 2012-2013. The Tech Museum of Innovation and Children's Discovery Museum have opted to redirect 5% (\$69,500 in 2012-2013) of their current operating and maintenance (O&M) subsidy into a Cultural Facilities Capital Maintenance allocation. The City will match the 5% of O&M costs from the Convention and Cultural Affairs Fund for these two organizations. The matching allocation agreement will generate \$139,000 of ongoing funding to set aside for facility needs and is discussed further in the City-Wide Expenses Strategic Support CSA section. (Ongoing savings: \$69,500)</p>		
5. Economic Development/Incentive Fund		750,000
<p>This action allocates one-time funding of \$750,000 for economic development support and incentives. This funding will allow the City to plan and compete for development projects, which is critical at this time with the elimination of San Jose Redevelopment Agency funding. This action will ensure that the City can support key economic development projects that generate revenue and create jobs. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
6. Neighborhood Business Districts		45,000
This action allocates one-time funding of \$5,000 to each of nine City-recognized Neighborhood Business Districts in the City of San José, as directed in the Mayor's June Budget Message approved by the City Council. This funding will provide small businesses the resources needed to organize important community and cultural events. (Ongoing costs: \$0)		
7. Miscellaneous Rebudgets		1,465,200
The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)		
4th Street Garage Banquet Facility Maintenance and Operations		300,000
Cirque du Soleil		25,000
Comprehensive General Plan Update		71,000
Cultural Affairs Special Projects		64,700
Donna Bradford Improvement Project		125,000
Economic Development Pre-Development Activities		110,000
Evergreen Innovation Corridor		10,000
Historic Preservation		597,500
Mexican Heritage Plaza Capital Maintenance		5,000
Public Art in Private Development		157,000
Subtotal Community and Economic Development CSA:	0.00	1,710,331

Environmental and Utility Services CSA

1. Clean Creeks Healthy Communities **277,608**

This action appropriates grant funding from the United States Environmental Protection Agency (EPA) for the Clean Creeks Healthy Communities project. This project employs an integrated, multidisciplinary approach to reducing trash in urban creeks as a result of homeless encampments, illegal dumping and other behaviors such as graffiti and vandalism. This funding will provide for two part-time community activity workers who will be working with neighborhoods to cleanup and abate illegal dumping activity in the area and organize community creek engagement activities. The funding will also support the Downtown Streets Team (a non-profit organization) which recruits homeless individuals to clean up trash and litter along Coyote Creek and provides incentives and services to transition the homeless out of living in the creek encampments. This is the second year of a four-year grant project; however, funding will be recognized and appropriated on a year-by-year basis. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
2. Recovery Act - Retrofit California Program		25,988
<p>This action appropriates grant funding from the Association of Bay Area Governments for a Retrofit California Program, which aims to achieve a 15% energy use reduction in single family residences in the Hillview and TOCKNA neighborhoods. The Association of Bay Area Governments was awarded \$30.0 million for this project by the Department of Energy under the American Recovery and Reinvestment Act of 2009. (Ongoing costs: \$0)</p>		
3. Silicon Valley Energy Watch (SVEW) Innovator Pilots		33,319
<p>This action appropriates grant funding from Pacific Gas and Electric (PG&E) for the Silicon Valley Energy Watch Innovator Pilot program. This program provides energy efficiency education, outreach, service coordination, and other resources throughout Santa Clara County. Funding in 2012-2013 will be used to continue and enhance residential energy efficiency upgrades for low-income homeowners in coordination with the Housing Department. (Ongoing costs: \$0)</p>		
4. Miscellaneous Rebudgets		4,896,000
<p>The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)</p>		
City-Building Energy Projects Program	1,318,000	
Energy Efficiency Program	90,000	
Pesticide Management Demonstration	51,000	
Recovery Act – Energy Efficiency and Conservation Block Grant	2,800,000	
Recovery Act – Local Energy Assurance Planning (LEAP)	83,000	
Recovery Act – Retrofit California Program	150,000	
Silicon Valley Energy Watch (SVEW) Innovator Pilots	404,000	
Subtotal Environmental and Utility Services CSA:	0.00	5,232,915

Neighborhood Services CSA

- | | |
|--|------------------|
| 1. Healthy Neighborhoods Venture Fund | (400,000) |
|--|------------------|
- This action eliminates Healthy Neighborhoods Venture Fund programming that was previously (2010-2011 and prior years) allocated for community-based organizations and reallocates those funds directly to support senior services. This action continues a 2011-2012 Adopted Budget action that reallocated this funding to the Senior Services and Wellness Program as discussed in the Parks, Recreation and Neighborhood Services Department section of this document. (Ongoing savings: \$400,000)

City-Wide Expenses

Budget Changes By Program

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

2. Safe Summer Initiative **100,000**

This action continues funding for the Safe Summer Initiative Program. This program was launched in 2008 as a collaboration between the City and the County to engage youth between the ages of six and 18 in an effort to prevent gang activity during the summer months through fun activities such as block parties, sports events, field trips, and summer camps. The Safe Summer Initiative offers grants to non-profit organizations that can provide safe community events, activities, and programs that give youth the opportunity to participate in programs that encourage outdoor activity and build social skills. (Ongoing costs: \$0)

3. San José BEST Program **1,500,000**

This action increases the San José BEST Program allocation by a total of \$2.0 million spread over the next two years, with \$1.5 million allocated in 2012-2013 and \$500,000 set aside in an Earmarked Reserve for use in 2013-2014. As shown in the table below, this action increases the program's total allocation to \$4.6 million in 2012-2013 and \$2.6 million ongoing to continue the strong support of gang prevention, intervention and suppression programs for youth through the efforts of the Mayor's Gang Prevention Task Force. The San José BEST Program provides funding to various community-based organizations that provide direct gang intervention services and for City-provided direct intervention services to targeted populations through the Safe Schools Campus Initiative and Clean Slate Programs. As directed by the City Council, in order to maximize the use of funding, the Administration will continue to work with School District Superintendents to identify impactful opportunities to provide intervention and prevention programming. (Ongoing costs: \$0)

San José BEST Program	2012-2013	Ongoing
BEST Agencies that support gang prevention and intervention programs and services for youth	\$2,240,000	\$1,440,000
Safe Schools Campus Initiative	\$1,094,000	\$824,000
Safe Summer Initiative Emergency Fund	\$256,000	\$6,000
Administration	\$510,000	\$330,000
2013-2014 San José BEST Program Earmarked Reserve	\$500,000	\$0
Total San José BEST Program	\$4,600,000	\$2,600,000

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
4. Miscellaneous Rebudgets		324,626
<p>The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)</p>		
Communities Putting Prevention to Work Grant—Obesity Prevention Grant		61,000
Enhance Fitness Grant		20,000
Grace Community Center Electronic Health Records Grant		59,000
Health Trust Communities Putting Prevention to Work Grant		18,000
PG&E Summer Cooling Shelter Program Grant		7,000
San José BEST Program		56,000
Science Program for Alum Rock Youth Center		3,626
Workers' Compensation Claims – PRNS		100,000
Subtotal Neighborhood Services CSA:	0.00	1,524,626
 Public Safety CSA		
1. Emergency Management Performance Grant 2010		16,000
<p>This action increases funding for the Emergency Management Performance Grant (EMPG) 2010 for community preparedness planning staff and costs associated with development of an emergency communication and coordination protocol with participating San José school districts. The additional federal grant funding will fund staff to train community members in disaster preparedness, develop additional emergency plans, protocols, procedures, and/or policies. (Ongoing costs: \$0)</p>		
2. Human Trafficking Prevention Grant 2011		380,000
<p>This action appropriates the remaining \$380,000 of the federal Human Trafficking Prevention Grant 2011. The term of this grant, which totals \$500,000, is from October 1, 2011 through September 30, 2013. Funding will continue to be used for salary, benefits, overtime, and travel costs for one Police Sergeant position that supports the Anti-Human Trafficking Task Force, and non-governmental organizations that serve victims of human trafficking. (Ongoing costs: \$0)</p>		
3. La Raza Study		50,000
<p>This action appropriates one-time funding to match funding from Santa Clara County for Facilitation of the Harvard Study Consensus Process convened by La Raza Roundtable. The process creates transformative multi-system change aimed at eliminating disproportionate Latino representation in the Criminal Justice, Juvenile Justice, and Child Welfare Systems serving San José. (Ongoing costs: \$0)</p>		
4. Northern California Regional Intelligence Center SUASI - Police		242,308
<p>This action appropriates federal grant funding from the Bay Area Urban Area Security Initiative (UASI) for salary, benefits, overtime, and travel costs for one Police Lieutenant position as a member of the Northern California Regional Intelligence Center (NCRIC). The NCRIC detects, prevents, investigates, and responds to criminal and terrorist activity and facilitates communications about these activities between State, local, and federal agencies. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
5. Police Property Facility Relocation		500,000
<p>This action appropriates one-time funding of \$500,000 to relocate the Police Department's evidence warehouse by June 2013. The current property lease for the evidence warehouse location ends on June 30, 2013 and will not be renewed. The last time the department relocated the evidence warehouse it took a year to inventory and package all of the property and a week to move everything from one location to another. Existing federal, State and local mandates require law enforcement agencies to properly receive, handle, and store various types of crime evidence; therefore, Police Department staff will need to supervise all aspects of the move. Moving this property will require adhering to these security mandates; boxing evidence; coordinating moving vans and staff; removing, transferring, and installing the freezer; police escorts; and assorted other costs. (Ongoing costs: \$0)</p>		
6. Protecting Children from Commercial Sexual Exploitation Grant 2011		147,000
<p>This action appropriates the remaining \$147,000 of the federal Protecting Children from Commercial Sexual Exploitation Grant 2011. The term of this grant, which totals \$292,000, is from October 1, 2011 through September 30, 2013. Funding will continue to be used to identify and decrease the level of victimization for children involved in commercial sexual exploitation (CSE) or at-risk of becoming involved in CSE, coordinate links to essential services for CSE victims, and effectively investigate and prosecute exploiters. (Ongoing costs: \$0)</p>		
7. State Homeland Security Grant Program		8,595
<p>This action appropriates federal grant funding through the Santa Clara County Office of Emergency Services to fund training for enhanced capabilities in the field of terrorism prevention, mitigation, and deterrence. San José Police Department (SJPD) personnel will attend an explosive breaching course to certify the bomb squad in new explosive breaching techniques. (Ongoing costs: \$0)</p>		
8. Urban Area Security Initiative Training Grant		23,000
<p>This action appropriates federal grant funding from the Bay Area Urban Area Security Initiative (UASI) through the Alameda County Sheriff's Office for training to enhance capabilities in the field of terrorism prevention, mitigation, and deterrence. SJPD personnel will attend a large vehicle borne counter measures course and a homemade explosives course to certify the bomb squad in these areas. (Ongoing costs: \$0)</p>		
9. Miscellaneous Rebudgets		4,203,368
<p>The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)</p>		
Anti-Drug Abuse Grant 2011-2012		5,000
Automated Fingerprint Identification System		489,577
Automated Fingerprint Identification System Phase III		161,140
Bay Area Regional Interoperability Communication System		49,500
Bulletproof Vest Partnership Grant		18,621
Cardiac Monitors/Defibrillators		1,560,000
Child Sexual Predator Program Grant 2009		35,316

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
9. Miscellaneous Rebudgets		
COPS Technology Program Grant 2010		4,715
CrimeStoppers		30,000
DUI Enforcement and Awareness Program Grant 2011-2012		169,364
Emergency Response and Preparedness		162,000
Hazardous Materials Consent Judgment		35,088
Human Trafficking Prevention Grant 2011		89,386
Internet Crimes Against Children Continuation Grant 2011		130,934
Metropolitan Medical Response System Grant 2010		208,135
Mobile Identification Services Project		137,000
Protecting Children from Commercial Sexual Exploitation Grant 2011		86,342
Recovery Act - 2009 Anti-Human Trafficking Task Force		27,518
Recovery Act - 2009 Internet Crimes Against Children Task Force		237,730
Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant		1,146
Recovery Act - Anti-Drug Abuse Enforcement Team		31,926
State Homeland Security Grant Program		34,818
Truancy Abatement Program		6,600
Urban Area Security Initiative Grant – Fire 2010		18,248
Urban Area Security Initiative Grant – Police 2010		73,264
Workers' Compensation Claims – Police		400,000
Subtotal Public Safety CSA:	0.00	5,570,271

Transportation and Aviation Services CSA

1. Cambrian 36 Traffic Safety Enhancements 61,000

This action provides funding to address traffic safety issues associated with the Cambrian 36 annexation by improving visibility and pedestrian crossings in this area. Specifically, four ADA ramps, pedestrian flashing beacons, pedestrian refuge island and/or tighter curb returns will be installed or modified at Leigh/Potrero, and a detached curbside island and stop sign relocation will enhance visibility of existing stop and school crosswalk at Woodard/Twilight. (Ongoing costs: \$0)

2. Radar Speed Display Signs 350,000

This action provides funding to add five new radar speed display signs in areas where motorists transition from higher to lower speeds in order to increase road safety and reduce potential vehicle collisions. In addition, funding will replace 20 pole-mounted radar speed display signs in various school zones throughout the City that are malfunctioning and require multiple visits by staff to reprogram and maintain during each school year. The City's 51 radar speed display signs are an effective means of encouraging motorists to travel at a safe speed. Newer signs will enable staff to program them remotely (on-line), provide for remote assessments of current operational status of the signs, and allow for remote collection of speed data. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Transportation and Aviation Services CSA		
3. Raised Reflective Markers and Arterial Street Striping		500,000
<p>This action partially addresses the one-time backlog of faded roadway markings and striping totaling \$3.4 million. This one-time addition of \$500,000 will improve safety on priority arterials through the replacement of 40,000 roadway raised reflective pavement markers and repainting of the most critical arterial road striping and markings (approximately 900,000 square feet). (Ongoing costs: \$0)</p>		
4. Sidewalk Repairs Program		900,000
<p>This action increases the Sidewalk Repairs Program allocation by \$900,000 from \$600,000 to \$1.5 million, offset by property-owner reimbursements. The additional funding will facilitate contractual sidewalk repairs on behalf of property owners. Historically, approximately 35% of property owners that are notified about necessary sidewalk repairs have used the City contractor, with the remaining 65% contracting for that work directly. This increase in funding is in response to issues identified as part of the city-wide Street Tree Inventory project, performed with assistance from Our City Forest (OCF). As part of that survey, data was collected on the condition of sidewalks adjacent to the inventoried street trees. Over 12,000 deficient sidewalk locations were identified. This increase will address only a portion of these deficiencies; however, a more aggressive program would require additional staff support. As part of the 2013-2014 budget process, this program activity will be evaluated to determine whether funding adjustments may be needed, as it will likely take more than a decade to address all the issues identified in this survey at the pace approved. Funding of \$140,000 in the Department of Transportation section of this document, offset by administrative fees, is also included to provide inspection and clerical support for this program. (Ongoing costs: \$0)</p>		
5. Street Tree Maintenance		500,000
<p>This action provides \$500,000 for the structural pruning of approximately 5,000 (or 50%) of the 10,000 City-owned trees in median islands and roadside properties which are in need of pruning. This one-time investment will greatly reduce the potential for disease, limb failure, and to improve the effectiveness of the street sweeping program. (Ongoing costs: \$0)</p>		
6. Vehicle Detection Sensors		250,000
<p>This action provides \$250,000 for the replacement of damaged vehicle detection loops (sensors) and associated pavement repairs. There are several traffic signal locations where vehicle detection systems are not functional due to damaged detection loops located in the street. The loops cannot be repaired because the pavement has failed. A dysfunctional vehicle detection system impacts the ability of the traffic signal to efficiently operate, resulting in safety issues and delays for vehicles and pedestrians. Locations with damaged detection loops include: Martinvale/Santa Teresa, Hellyer/Senter, Dorich/Winchester, Di Salvo/Forest, Bascom/Nimitz, and Alma/7th(2). Additional loops will be replaced at Almaden/Lenzen, Hedding/San Pedro, and Lincoln/San Carlos through programmed capital projects. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
7. Miscellaneous Rebudgets		454,175
<p>The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)</p>		
Contractual Street Tree Planting		104,175
Sidewalk Repairs Program		350,000
Subtotal Transportation and Aviation Services CSA:	0.00	3,015,175

Strategic Support CSA

1. Business Tax System Replacement **1,500,000**

This action allocates additional funding to replace the City's Business Tax System. The City's current Business Tax System is integrated into the City's Integrated Billing System used for utility billing. The current billing system will no longer be supported by the vendor after 2015 and must be replaced. Therefore, a new Business Tax System is needed to manage over 75,000 active annual Business Tax accounts generating approximately \$11.0 million in revenue annually. In 2011-2012, \$400,000 was budgeted to begin implementation of a new system. This system is currently estimated to cost approximately \$1.9 million. Ongoing funding of \$300,000 will fund system licenses and maintenance. (Ongoing costs: \$300,000)

2. Cultural Facilities Capital Maintenance **139,000**

This action allocates ongoing funding for capital maintenance to address the life cycle needs of the City's cultural facilities and relieve General Fund reliance for capital needs. The City established an optional and ongoing cultural facilities capital maintenance matching program for cultural facility operators beginning in 2012-2013. The Tech Museum of Innovation and Children's Discovery Museum have opted to redirect 5% (\$69,500 in 2012-2013) of their current operating and maintenance (O&M) subsidy into a Cultural Facilities Capital Maintenance allocation. This reduction is discussed above in the City-Wide Expenses Community and Economic Development CSA section. The City will match the 5% of O&M costs from the Convention and Cultural Affairs Fund for these two organizations. The matching allocation agreement will generate \$139,000 of ongoing funding to set aside for facility needs. (Ongoing costs: \$139,000)

3. Deferred City Facilities Security and Maintenance **64,000**

This action provides one-time funding for security, miscellaneous site maintenance, graffiti abatement, monthly site inspection costs, fire suppression and alarm services, and backflow maintenance costs associated with the South San José Police Substation. Construction of the Substation was completed in August 2010; however, due to the significant operating and maintenance impact this facility would have on the General Fund (costs were estimated to be \$2.4 million in 2012-2013), the deferral of the opening of the facility will be extended by another year. The opening of the South San José Police Substation will be deferred until September 2013 to coincide with the fall sworn shift change and the \$2.0 million of savings generated by this action will be re-directed to the San José BEST Program for gang prevention. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
4. Financial Management System Business Process Mapping		450,000
<p>This action allocates funding for contractual services to map business requirements and workflows, and re-engineer the business process for a future Financial Management System (FMS). The current system has been in use in the City for over 20 years and is only used for General Ledger, Accounts Payable, and Purchasing functions and lacks much functionality. Different systems, which are not fully integrated with FMS, are used for Budget and Accounts Receivable and Cash Collection functions. This lack of functionality and integration has led to multiple “work-arounds,” duplication of work, and other inefficient processes. The mapping process will identify improvements to current business rules and workflows, which need to be considered as part of developing the specifications for a future Requests for Proposal (RFP), and will result in lower acquisition costs of a new system. (Ongoing costs: \$0)</p>		
5. Fire Hydrant Program		65,000
<p>This action allocates funding for the City’s Fire Hydrant Program, offset by revenue from sales, and transitions the program from the Stores Fund to the General Fund. The City’s Municipal Code requires developers to purchase fire hydrants from the City. Currently, fire hydrants are sold to developers through the City’s Central Warehouse. Funding and revenue for the purchase and sale of fire hydrants is included in the Stores Fund. However, the Stores Fund will be closed as a result of the elimination of the City’s Central Warehouse. A corresponding revenue estimate for the sale of fire hydrants is included in the General Fund Revenue Estimates section of this document. (Ongoing costs: \$65,000)</p>		
6. Hellyer-Piercy Deferral Assessment Agreement Program		140,000
<p>This action allocates one-time funding for the former San Jose Redevelopment Agency (SJRA) Limited Obligation Improvement Bond property assessment payments of \$140,000 for four property owners in the Edenvale Redevelopment Project Area Hellyer-Piercy Improvement District as approved by the City Council in 2000. Improvement District No. 99-218SJ (Hellyer-Piercy) Bond Series 24Q was issued in June 2001 to fund infrastructure improvements in the Edenvale area. At the time of district formation, four property owners petitioned the City to participate in the Deferred Assessment Program. Pursuant to Chapter 14.22 of the City’s Municipal Code, this program provides a method for eligible property owners to receive a loan to defer the annual assessment payments. In accordance with the current Deferral Agreement between the City and the property owners, a lien is filed with the County on the parcel upon each annual payment. Until the dissolution of the SJRA, the former SJRA reimbursed the City for the annual assessments for the improvement district for the four property owners ranging from \$9,650 to \$57,600 annually. The City has the option to terminate the Deferral Agreements at its sole discretion no later than the end of June every year for the upcoming property assessment payments. In order to allow these property owners to adjust for the annual payment which may include sale of the property, the General Fund will fund 100% of the deferral assessment for 2012-2013. By 2013-2014, the General Fund subsidy will be eliminated and the property owners will assume full responsibility for this cost. In the event that the owners choose to sell the property, the liens filed by the City will become due in full at the time of sale. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By Program

Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
7. Mayor and City Council Travel		10,000
<p>This action increases the Mayor and City Council Travel allocation by \$10,000 for a total of \$20,000 in 2012-2013. This increase was funded through anticipated savings in the Mayor's Office 2011-2012 budget and is intended to ensure sufficient funding is allocated based on historical needs. (Ongoing costs: \$0)</p>		
8. Miscellaneous Rebudgets		17,791,710
<p>The rebudget of unexpended 2011-2012 funds will allow for the completion of the projects in 2012-2013 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund		135,693
Bay Area Electric Vehicle Corridor Project		121,140
Business Tax System Replacement		300,000
ChargePoint America Electric Vehicle Infrastructure Project		63,500
City Manager Special Projects		110,000
City Outreach and Education Efforts		90,000
Community Translation/Interpretation and Meeting Spaces		36,877
Computer System Remediation Project		75,000
Deferred City Facilities Security and Maintenance		92,000
E-Ideas Program		20,000
Elections and Ballot Measures		1,000,000
Executive Recruitments		84,000
False Claims Act Litigation Settlement		307,000
General Liability Claims		8,000,000
Government Access - Capital Expenditures		220,000
Human Resources/Payroll System Upgrade		1,563,500
Information Technology Business Applications Support		185,000
Integrated Cashiering Solution		55,000
Labor/Employee Relations Consultant Funding		323,000
Organizational Effectiveness		100,000
Public, Educational, and Government (PEG) Access Facilities – Capital		400,000
Public Works Unfunded Projects		50,000
Retirement Actuarial Studies		80,000
Sick Leave Payments Upon Retirement		2,800,000
Spartan Keyes Neighborhood Action Center		30,000
TRANS Debt Service		150,000
Watson Park Settlement		1,340,000
Workers' Compensation Claims - Public Works		60,000
Subtotal Strategic Support CSA:	0.00	20,159,710
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2012-2013 Adopted Budget Changes Total	0.00	37,213,028

City-Wide Expenses

Budget Program: Community and Economic Development

City Service Area: Community and Economic Development

Detail of Costs Description

Community and Economic Development	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
4th Street Garage Banquet Facility Maintenance and Operations	PW	\$ 75,739	\$ 153,000	\$ 50,000	\$ 350,000
Arena Authority	MGR	180,665	150,598	108,598	168,598
Arts Grants Multi-Year Stabilization Fund	OED	472,954	4,841	0	0
Arts Venture Fund	OED	7,000	0	0	0
Children's Discovery Museum	OED	300,000	285,000	285,000	270,750
Cirque du Soleil	OED	(65)	0	0	25,000
Comprehensive General Plan Update	PBCE	1,381,181	198,953	0	71,000
Convention and Visitors Bureau Marketing Program	OED	1,094,267	554,369	554,369	0
Convention Center Lease Payments	FIN	15,012,113	15,359,000	15,341,000	15,341,000
Cultural Affairs Special Projects	OED	0	0	0	78,700
Day Laborers Program	PRNS	95,000	0	0	0
Donna Bradford Improvement Project	HSG	5,600	0	0	125,000
Economic Development Pre- Development Activities	OED	52,247	181,000	0	110,000
Economic Development/Incentive Fund	OED	63,674	84,000	0	750,000
Evergreen Innovation Corridor	OED	0	0	0	10,000
Festivals, Parades, and Celebrations	OED	3,750	0	0	0
FMC Operating Site Costs	PW	157,287	175,000	100,000	100,000
Historic Preservation	PBCE	784	597,313	0	597,500
History San José	OED	825,000	784,000	784,000	784,000
International Partnerships and Sister City	OED	(454)	0	0	0
Joint Venture Silicon Valley	OED	34,617	34,617	34,617	34,617
Mexican Heritage Plaza Capital Maintenance	PW	0	0	55,000	60,000
Mexican Heritage Plaza Maintenance and Operations	PW	685,575	600,000	495,000	495,000
Neighborhood Business Districts	OED	0	0	0	45,000
New Pathways in the Arts	OED	70,000	0	0	0
Planning Commission	PBCE	21,497	23,135	23,135	23,135
Public Art in Private Development	OED	69,960	522,000	0	157,000
San José Cycling Events	OED	70,596	100,000	0	0
San José Green Vision	OED	62,044	0	0	0
San José Museum of Art	OED	500,000	475,000	475,000	475,000
San José Repertory Theater	OED	300,000	285,000	285,000	285,000
Small Business Chambers	OED	59,231	0	0	0
Sports Authority	MGR	398,073	338,073	338,073	338,073
Sports Opportunity Fund	OED	100,000	0	0	0
Tech Museum of Innovation	OED	1,300,000	1,105,000	1,105,000	1,049,750
United States Figure Skating Championships	OED	50,000	33,000	0	0
United States Gymnastics Olympic Trials	OED	0	300,000	0	0
TOTAL		\$ 23,448,335	\$ 22,342,899	\$ 20,033,792	\$ 21,744,123

City-Wide Expenses

Budget Program: Environmental and Utility Services

City Service Area: Environmental and Utility Services

Detail of Costs Description

Environmental and Utility Services	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
City-Building Energy Projects Program	ESD	\$ 243	\$ 1,335,946	\$ 0	\$ 1,318,000
Clean Creeks Healthy Communities	ESD	0	0	32,892	310,500
Energy Efficiency Program	ESD	98,759	262,900	78,000	168,000
Pesticide Management Demonstration	ESD	13,216	150,000	35,000	86,000
Recovery Act - Energy Efficiency and Conservation Block Grant	ESD	2,382,140	6,537,000	0	2,800,000
Recovery Act - Local Energy Assurance Planning (LEAP)	ESD	109,879	194,092	0	83,000
Recovery Act - Retrofit California Program	ESD	168,211	545,000	28,153	204,141
Recovery Act - Solar Market Transformation	ESD	661,010	554,526	0	0
Silicon Valley Energy Watch (SVEW) Innovator Pilots	ESD	379,097	487,000	274,175	711,494
Storm Fees	ESD	254,205	270,290	270,000	270,000
TOTAL		\$ 4,066,760	\$ 10,336,754	\$ 718,220	\$ 5,951,135

City-Wide Expenses

Budget Program: Neighborhood Services

City Service Area: Neighborhood Services

Detail of Costs Description

Neighborhood Services	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
Aquatics Program Facility Leases	PRNS	\$ 14,094	\$ 60,900	\$ 0	\$ 0
Bureau of Justice Grant 2006	PRNS	17,941	0	0	0
Child Care Portable Debt Service Payments	PRNS	372,859	381,000	8,000	8,000
Children's Health Initiative	PRNS	2,100,000	2,100,000	2,100,000	2,100,000
Communities Putting Prevention to Work Grant —Obesity Prevention Grant	PRNS	0	0	0	61,000
Community Action and Pride Grant Program	MGR	123,991	0	0	0
Community Responsibility Council and Transition Center	PRNS	114,085	0	0	0
Enhance Fitness Grant	PRNS	24,827	5,900	25,000	45,000
Grace Community Center Electronic Health Records Grant	PRNS	0	0	55,529	114,529
Health Trust Communities Putting Prevention to Work Grant	PRNS	0	0	0	18,000
Healthy Neighborhoods Venture Fund	PRNS	0	0	400,000	0
Healthy Neighborhoods Venture Fund - Senior Services	PRNS	1,395,825	0	0	0
Healthy Neighborhoods Venture Fund - Youth Services	PRNS	1,590,639	0	0	0
Hoffman/Via Monte Neighborhood Youth Center	PRNS	44,215	103,000	0	0
Juvenile Justice and Delinquency Prevention Grant 2008	PRNS	174,500	7,300	0	0
Kaiser Foundation Grant	PRNS	4,708	0	0	0
Mayor's Gang Prevention Task Force Year-End Summit	PRNS	500	0	0	0
Parks Maintenance Enhancement Strategy	PRNS	111,613	0	0	0
PG&E Summer Cooling Shelter Program Grant	PRNS	0	7,000	0	7,000
Public-Private Parks Maintenance Partnership	PRNS	175,974	0	0	0
Safe Summer Initiative	PRNS	75,485	75,000	0	100,000
San José After School District Contracts Year 3	PRNS	(1,250)	0	0	0
San José After School District Contracts Year 4	PRNS	(14,749)	0	0	0
San José After School District Contracts Year 5	PRNS	705,246	56,000	0	0
San José BEST Program	PRNS	4,408,280	2,699,680	2,559,380	4,115,380
San José BEST Year-End Summit	PRNS	5,000	0	0	0
Science Program for Alum Rock Youth Center	PRNS	5,867	1,650	0	3,626
Senior Wellness Program	PRNS	0	400,000	0	0
STAND Program	MGR	297,885	0	0	0
Strong Neighborhoods Initiative (Expanded)	MGR	149,001	0	0	0
Summer Youth Nutrition Program	PRNS	480,949	0	0	0
Washington Area Youth Center Subsidy	PRNS	302,156	0	0	0
Weed and Seed - East San José (MGR)	MGR	57,208	0	0	0
Workers' Compensation Claims - PRNS	PRNS	1,534,927	950,000	920,000	1,020,000
TOTAL		\$ 14,271,776	\$ 6,847,430	\$ 6,067,909	\$ 7,592,535

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
Alcoholic Beverage Control 2009	PD	\$ 1,204	\$ 0	\$ 0	\$ 0
Anti-Drug Abuse Grant 2009-2010	PD	(276)	0	0	0
Anti-Drug Abuse Grant 2010-2011	PD	130,222	0	0	0
Anti-Drug Abuse Grant 2011-2012	PD	0	0	0	5,000
Arena Traffic Control	DOT	277,000	227,000	227,000	227,000
Assistance to Firefighters Grant	FIRE	0	553,505	0	0
Automated Fingerprint Identification System	PD	0	489,577	0	489,577
Automated Fingerprint Identification System Phase III	PD	0	161,140	0	161,140
Avoid the 13 Grant 2008-2012	PD	52,769	8,861	0	0
Bay Area Regional Interoperability Communication System	MGR	0	74,000	24,500	74,000
Bulletproof Vest Partnership Grant	PD	47,939	89,292	0	18,621
California Law Enforcement Equipment Program (CLEEP) Grant 2001-2002	PD	514	0	0	0
California Law Enforcement Equipment Program (CLEEP) Grant 2002-2003	PD	2,068	0	0	0
Cardiac Monitors/Defibrillators	FIRE	0	440,000	0	1,560,000
Child Sexual Predator Program Grant 2009	PD	208,858	40,897	0	35,316
COPS Technology Program Grant 2009	PD	436,067	69,506	0	0
COPS Technology Program Grant 2010	PD	393,200	382,122	0	4,715
CrimeStoppers	PD	0	30,000	0	30,000
Domestic Violence Prevention Program	MGR	214,738	0	0	0
DUI Enforcement and Awareness Program Grant 2010-2011	PD	245,724	152,109	0	0
DUI Enforcement and Awareness Program Grant 2011-2012	PD	0	0	0	169,364
Emergency Management Performance Grant 2010	FIRE	133,195	0	0	16,000
Emergency Response and Preparedness	FIRE	38,475	211,181	130,000	292,000
Fire Self Contained Breathing Apparatus	FIRE	0	2,175,000	0	0
Hazardous Materials Consent Judgment	FIRE	0	33,838	0	35,088
Human Trafficking Prevention Grant 2008	PD	103,216	1,112	0	0
Human Trafficking Prevention Grant 2010	PD	89,676	87,665	0	0
Human Trafficking Prevention Grant 2011	PD	0	0	0	469,386
Internet Crimes Against Children Continuation Grant	PD	476,243	147,000	0	0
Internet Crimes Against Children Continuation Grant 2011	PD	0	0	0	130,934
Internet Crimes Against Children State Grant 2010-2011	PD	125,000	6,802	0	0
Internet Crimes Against Children Task Force Grant	PD	71,277	0	0	0
La Raza Study	PD	0	50,000	0	50,000
Metropolitan Medical Response System - Fire	FIRE	(2,718)	0	0	0

City-Wide Expenses

Budget Program: Public Safety

City Service Area: Public Safety

Detail of Costs Description

Public Safety	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
Metropolitan Medical Response System Grant 2008	FIRE	\$ 262,077	\$ 0	\$ 0	\$ 0
Metropolitan Medical Response System Grant 2009	FIRE	642	159,464	0	0
Metropolitan Medical Response System Grant 2010	FIRE	0	0	0	208,135
Metropolitan Medical Task Force Grant	FIRE	110,231	0	0	0
Mobile Identification Services Project	PD	450,085	0	0	137,000
Next Generation Click It or Ticket Grant 2009-2010	PD	1,507	0	0	0
Next Generation Click It or Ticket Grant 2010-2011	PD	20,086	0	0	0
Northern California Regional Intelligence Center SUASI - Police	PD	221,476	284,429	0	242,308
Police Officers' Professional Liability Insurance	FIN	172,324	190,000	165,000	165,000
Police Property Facility Relocation	PD	0	0	0	500,000
Protecting Children from Commercial Sexual Exploitation Grant 2011	PD	0	0	0	233,342
Recovery Act - 2009 Anti-Human Trafficking Task Force	PD	75,656	162,467	0	27,518
Recovery Act - 2009 Internet Crimes Against Children Task Force	PD	179,282	569,693	0	237,730
Recovery Act - 2010-2012 Anti-Drug Abuse Enforcement Team Program Grant	PD	5,450	18,255	0	1,146
Recovery Act - Anti-Drug Abuse Enforcement Team	PD	53,587	73,305	0	31,926
Silicon Valley Regional Interoperability Project Authority	FIRE	415,516	0	198,000	198,000
Sobriety Checkpoint Mini-Grant 2009-2010	PD	37,156	0	0	0
State Homeland Security Grant Program	PD	56,407	30,000	0	43,413
Super Urban Area Security Initiative Grant – Fire 2008	PD	88,049	0	0	0
Super Urban Area Security Initiative Grant – Police 2008	FIRE	24,272	0	0	0
Truancy Abatement Program	PRNS	30,380	0	0	6,600
Urban Area Security Initiative Grant - Fire 2009	FIRE	998,747	665,659	0	0
Urban Area Security Initiative Grant - Fire 2010	FIRE	0	0	0	18,248
Urban Area Security Initiative Grant - Police 2009	PD	961,387	567,350	0	0
Urban Area Security Initiative Grant - Police 2010	PD	0	0	0	73,264
Urban Area Security Initiative Training Grant	PD	0	0	0	23,000
Weed and Seed - East San José (Police)	PD	52,573	21,492	0	0
Workers' Compensation Claims - Fire	FIRE	5,769,558	6,000,000	5,700,000	5,700,000
Workers' Compensation Claims - Police	PD	7,871,181	8,700,000	7,800,000	8,200,000
TOTAL		\$ 20,902,020	\$ 22,872,721	\$ 14,244,500	\$ 19,814,771

City-Wide Expenses

Budget Program: Transportation and Aviation Services

City Service Area: Transportation and Aviation Services

Detail of Costs Description

Transportation and Aviation Services	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
Cambrian 36 Traffic Safety Enhancements	DOT	\$ 0	\$ 0	\$ 0	\$ 61,000
Contractual Street Tree Planting	DOT	32,015	975	1,000	105,175
Emergency Street Tree Services	DOT	168,231	400,000	400,000	400,000
Parking Citations/Jail Courthouse Fees	DOT	2,262,448	2,602,449	2,480,000	2,480,000
Parking Citations Processing	DOT	716,432	680,380	680,000	680,000
Radar Speed Display Signs	DOT	0	0	0	350,000
Radar Speed Display Trailers for Neighborhoods	DOT	54,427	0	0	0
Raised Reflective Markers and Arterial Street Striping	DOT	0	0	0	500,000
Sidewalk Repairs Program	DOT	541,715	500,000	600,000	1,850,000
Street Tree Maintenance	DOT	0	0	0	500,000
Urban Forestry Grant	DOT	20,026	0	0	0
Vehicle Detection Sensors	DOT	0	0	0	250,000
Workers' Compensation Claims - Transportation	DOT	499,800	640,000	600,000	600,000
TOTAL		\$ 4,295,094	\$ 4,823,804	\$ 4,761,000	\$ 7,776,175

City-Wide Expenses

Budget Program: Strategic Support

City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	RET	\$ 104,488	\$ 106,000	\$ 104,000	\$ 104,000
Annual Audit	AUD	203,215	215,312	220,000	220,000
Arena Community Fund	CLK	254,260	470,000	250,000	385,693
Arts Stabilization Flexible Fund	MGR	20,500	0	0	0
Arts Stabilization Loan Fund	MGR	(82,000)	0	0	0
Banking Services	FIN	1,069,695	1,038,250	1,150,250	1,150,250
Bay Area Electric Vehicle Corridor Project	PW	0	0	0	121,140
"Beyond Budget Cuts" Organizational Improvements	MGR	(168)	0	0	0
Bond Project Audits	AUD	100,481	51,000	54,000	54,000
Business Tax System Replacement	FIN	0	400,000	0	1,800,000
Census 2010 Challenge	MGR	0	30,000	0	0
ChargePoint America Electric Vehicle Infrastructure Project	PW	0	0	0	63,500
Chinese Historical Society	PW	3,000	3,000	3,000	3,000
City Auditor's Office Performance Audit	CLK	0	14,900	5,000	5,000
City Dues/Memberships	CLK	368,050	377,000	392,000	392,000
City Manager Special Projects	MGR	45,836	50,000	0	110,000
City Outreach and Education Efforts	MGR	126,101	236,220	96,000	186,000
City Staff Relocation from Old MLK Library	PW	81,900	0	0	0
City-wide Training	HR	(285)	0	0	0
Civil Service Commission	CLK	18,041	16,508	16,508	16,508
Community Translation/Interpretation and Meeting Spaces	CLK	3,923	0	0	36,877
Computer System Remediation Project	IT	93,562	75,000	0	75,000
Cultural Facilities Capital Maintenance	PW	0	0	0	139,000
Deferred City Facilities Security and Maintenance	PW	129,150	177,520	0	156,000
E-Ideas Program	MGR	9,495	109,000	25,000	45,000
Elections and Ballot Measures	CLK	0	0	1,100,000	2,100,000
Elections Commission	CLK	73,034	60,000	60,000	60,000
Employee and Community Surveys	MGR	31,900	0	55,000	55,000
Employee Recognition Program	HR	(166)	0	0	0
Executive Recruitments	HR	0	84,000	0	84,000
False Claims Act Litigation Settlement	ATTY	13,172	351,029	0	307,000
Financial Management System Business Process Mapping	ITD	0	0	0	450,000
Fire Hydrant Program	FIN	0	0	0	65,000
Fiscal Reform Plan Outside Legal Counsel	ATTY	0	150,000	0	0
FMC Debt Service Payments	FIN	1,757,257	5,008,000	4,500,000	4,500,000
General Employee Tuition	HR	69,892	75,000	75,000	75,000
General Fund Structural Deficit Elimination Plan	MGR	47,632	0	0	0
General Liability Claims	FIN	1,946,854	10,250,000	2,000,000	10,000,000
Government Access - Capital Expenditures	MGR	106,977	237,500	131,900	351,900
Grant Compliance Single Audit	AUD	71,927	82,206	82,000	82,000
Hellyer-Piercy Deferral Assessment Agreement Program	PW	0	0	0	140,000
Human Resources/Payroll System Upgrade	FIN	0	1,563,503	910,000	2,473,500

City-Wide Expenses

Budget Program: Strategic Support City Service Area: Strategic Support

Detail of Costs Description

Strategic Support	Dept	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4
IAFF Binding Interest Arbitration	MGR	\$ 23,113	\$ 0	\$ 0	\$ 0
Inactive Improvement District Funds Close-Out Administration	FIN	65,332	60,000	0	0
Information Technology Business Applications Support	IT	97,414	205,000	0	185,000
Insurance Premiums	HR	494,799	549,000	535,000	535,000
Integrated Cashiering Solution	FIN	473	55,000	0	55,000
Labor/Employee Relations Consultant Funding	MGR	56,466	365,000	0	323,000
Mayor and City Council Travel	CLK	24,752	0	10,000	20,000
Mayor's Educational Initiatives	CLK	130,432	0	0	0
Medical Marijuana Program Administration	MGR	0	150,000	0	0
Optimization and Service Delivery Model Reviews	MGR	11,900	0	0	0
Organizational Effectiveness	MGR	73,152	90,000	90,000	190,000
Police Retirees' Health/Dental Fees	RET	39,153	30,000	40,000	40,000
Property Tax Administration Fee	FIN	2,581,161	2,560,000	3,296,441	3,296,441
Public, Educational, and Government (PEG) Access Facilities - Capital	MGR	1,375,902	1,565,000	1,524,600	1,924,600
Public Works Unfunded Projects	PW	80,384	240,000	150,000	200,000
Recovery Act Administration	MGR	205,098	130,000	75,000	75,000
Retirement Actuarial Studies	MGR	12,500	44,000	0	80,000
Retirement Prepayment Actuarial Services	RET	0	20,000	10,000	10,000
Retirement Reform Election	CLK	0	3,400,000	0	0
Revenue Enhancement Consulting Services	FIN	221,533	455,000	455,000	455,000
Sick Leave Payments Upon Retirement	FIN	14,099,584	11,500,000	6,200,000	9,000,000
Spartan Keyes Neighborhood Action Center	MGR	12,324	0	0	30,000
Special Services Assessment Revolving Fund	FIN	111,518	0	0	0
State of the City Convocation	CLK	51,322	60,000	60,000	60,000
TRANS Debt Service	FIN	20,000	600,000	800,000	950,000
TRANS Debt Service 2010	FIN	75,403,280	0	0	0
Watson Park Settlement	ATTY	286,572	0	0	1,340,000
Workers' Compensation Claims - Other Departments	HR	884,581	1,225,000	1,150,000	1,150,000
Workers' Compensation Claims - Public Works	PW	446,964	485,000	470,000	530,000
Workers' Compensation State License	HR	651,376	698,000	730,000	730,000
TOTAL		\$ 104,128,808	\$ 45,716,948	\$ 26,825,699	\$ 46,985,409

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