

City-Wide Expenses

M
I
S
S
I
O
N

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

Neighborhood Services

Transportation and Aviation Services

Environmental and Utility Services

Public Safety

Strategic Support

City-Wide Expenses

Department Budget Summary

	2019-2020 Actuals <u>1</u>	2020-2021 Adopted <u>2</u>	2021-2022 Forecast <u>3</u>	2021-2022 Adopted <u>4</u>	% Change <u>(2 to 4)</u>
Dollars by Core Service					
Community and Economic Development	18,554,132	\$19,772,696	\$14,617,125	\$20,638,036	4.4%
Environmental and Utility Services	1,667,733	2,068,500	1,004,200	1,931,865	(6.6%)
Neighborhood Services	9,642,955	14,243,776	9,559,817	19,208,081	34.9%
Public Safety	19,913,701	22,722,390	15,507,500	21,703,883	(4.5%)
Transportation and Aviation Services	3,669,905	4,421,663	3,447,000	4,405,644	(0.4%)
Strategic Support	17,783,776	29,370,037	17,490,466	24,288,829	(17.3%)
Strategic Support - Council Appointees	12,680,603	31,012,534	11,118,234	28,547,704	(7.9%)
Total	\$83,912,805	\$123,611,596	\$72,744,342	\$120,724,042	(2.3%)
Dollars by Category					
City-Wide Expenses	\$83,912,805	\$123,611,596	\$72,744,342	\$120,724,042	(2.3%)
Total	\$83,912,805	\$123,611,596	\$72,744,342	\$120,724,042	(2.3%)
Dollars by Category					
General Fund	\$83,912,805	\$123,611,596	\$72,744,342	\$120,724,042	(2.3%)
Total	\$83,912,805	\$123,611,596	\$72,744,342	\$120,724,042	(2.3%)
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2020-2021):	0.00	123,611,596
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: 2020 Census Outreach Support		(71,000)
• Rebudget: Accessory Dwelling Unit Amnesty Program		(293,000)
• Rebudget: Blight Busters		(131,497)
• Rebudget: County of Santa Clara Public Art Master Plan		(145,000)
• Rebudget: Destination: Home SV Grant		(112,364)
• Rebudget: Diridon Station Area Development Planning		(1,336,135)
• Rebudget: Diridon Station Area Development Planning - Post Application		(500,000)
• Rebudget: Downtown Pedestrian Quality of Life		(150,000)
• Rebudget: Historic Preservation		(302,987)
• Rebudget: Homeless Roundtable and Proactive Engagement		(200,000)
• Rebudget: Parade of Floats Public Art Statues		(3,015)
• Rebudget: San José End of Watch Police Memorial		(66,000)
• Rebudget: VTA Eastridge to BART Regional Connector Public Art		(75,000)
• Blight Busters		(150,000)
• Children's Musical Theater San Jose		(250,000)
• CommUniverCity Program		(53,000)
• Council District #4 Economic Assistance Program		(88,100)
• Cultural Affairs Special Project		(13,219)
• Diridon Station Area Development Planning		(875,865)
• Diridon Station Area Development Planning - Post Application		(500,000)
• Economic Development Pre-Development Activities		(100,000)
• Measure E - Homeless Student Housing		(115,000)
• Monterey Corridor Gateway Revitalization		(100,000)
• Silicon Valley Recovery Roundtable		(50,000)
• Storefront Activation Grant Program		(200,000)
• SV Creates		(55,000)
Subtotal:	0.00	(5,936,182)
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(60,000)
• Rebudget: Climate Protection Grant		(198,000)
• Rebudget: Climate Smart		(74,000)
• Rebudget: Climate Smart San José Plan Implementation		(100,000)
• Rebudget: Expedited Purified Water Program		(166,500)

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Environmental and Utility Services CSA		
• Climate Smart San José Plan Implementation		(500,000)
Subtotal:	<u>0.00</u>	<u>(1,098,500)</u>
Neighborhood Services CSA		
• Rebudget: BeautifySJ Grants		(25,117)
• Rebudget: Childcare Facilities and Training		(140,908)
• Rebudget: Department of Justice - Bureau of Justice Assistance Grant Category 7		(90,400)
• Rebudget: Library Grants		(43,380)
• Rebudget: Local Sales Tax - Park Ranger Program Police Support		(268,715)
• Rebudget: Neighborhood Association Start Up Impact Fund		(50,000)
• Rebudget: Park and Open Street Activation - Council District #02		(4,096)
• Rebudget: Park and Open Street Activation - Council District #03		(29,322)
• Rebudget: PG&E Summer Cooling Shelter Program Grant		(2,000)
• Rebudget: San Jose BEST and Safe Summer Initiative Programs		(1,040,183)
• Rebudget: Santa Clara Probation Teen Programming SCC Teen Programming Grant		(81,222)
• Rebudget: Valley Water District Grant		(130,000)
• Rebudget: Youth Reinvestment Grant		(85,000)
• BeautifySJ Grants		(100,000)
• CalOES Innovative Response Grant 2020		(131,395)
• Department of Justice - Bureau of Justice Assistance Grant Category 3		(77,449)
• Outdoor Park Activation		(336,000)
• San Jose Al Fresco Activation		(45,000)
• Senior Nutrition Program		(1,960,415)
• Youth Reinvestment Grant		(190,250)
Subtotal:	<u>0.00</u>	<u>(4,830,852)</u>
Public Safety CSA		
• Rebudget: 2016 County Victim Services Program		(50,000)
• Rebudget: Bulletproof Vest Partnership		(40,000)
• Rebudget: Car Break-in Prevention Program		(659,000)
• Rebudget: City Law Enforcement Grant 2016-2017		(25,000)
• Rebudget: CrimeStoppers		(39,000)
• Rebudget: FirstNet Emergency Communications Network		(784,000)
• Rebudget: Hazardous Materials Consent Judgment		(28,794)
• Rebudget: Internet Crimes Against Children State Grant 2018-2020		(700,000)
• Rebudget: Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring		(41,710)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards		(386,395)
• Rebudget: Justice and Mental Health Collaboration Program		(690,000)
• Rebudget: Local Sales Tax - FirstNet Emergency Communications Network		(990,000)
• Rebudget: NCS-X Implementation Program		(168,155)
• Rebudget: Northern California Regional Intelligence Center - Police 2019		(29,743)
• Rebudget: OVW Improving Criminal Justice Response Program		(300,197)
• Rebudget: Public Safety Power Shutoff Resiliency		(500,000)
• Rebudget: Selective Traffic Enforcement Grant Program 2019-2020		(201,484)

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations Project		(2,366)
• Rebudget: State Homeland Security Grant Program		(261,262)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2018		(16,395)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2019		(61,188)
• Rebudget: Urban Areas Security Initiative Grant - OEM 2018		(200,593)
• Rebudget: Urban Areas Security Initiative Grant - Police 2018		(134,390)
• Rebudget: Urban Areas Security Initiative Grant - Police 2019		(401,218)
• Independent After Action Incident Report		(150,000)
• Northern California Regional Intelligence Center - Police 2019		(151,000)
• Public Safety Community Process		(100,000)
Subtotal:	<u>0.00</u>	<u>(7,111,890)</u>
Transportation and Aviation Services CSA		
• Rebudget: Community Video Cameras		(11,000)
• Rebudget: Contractual Street Tree Planting		(226,853)
• Rebudget: Emergency Street Tree Services		(238,000)
• Rebudget: Tree Mitigation		(128,000)
• Internet of Things Speed Dashboard		(100,000)
Subtotal:	<u>0.00</u>	<u>(703,853)</u>
Strategic Support CSA		
• Rebudget: Arena Community Fund		(200,000)
• Rebudget: Cannabis Equity Assistance Program		(709,383)
• Rebudget: City Council Participatory Budgeting - Administration		(5,000)
• Rebudget: City Council Participatory Budgeting - Council District #01		(220,000)
• Rebudget: City Council Participatory Budgeting - Council District #02		(110,000)
• Rebudget: City Council Participatory Budgeting - Council District #03		(360,000)
• Rebudget: City Council Participatory Budgeting - Council District #05		(130,000)
• Rebudget: City Manager Special Projects		(250,000)
• Rebudget: City Outreach and Education Efforts		(160,000)
• Rebudget: City Website and Intranet Redesign		(260,000)
• Rebudget: City-wide Open Data Environment and Architecture		(70,000)
• Rebudget: Community Plan to End Homelessness - Quality of Life and Healthy Neighborhoods		(1,390,000)
• Rebudget: Elections and Ballot Measures		(876,000)
• Rebudget: ERP System Feasibility Assessment		(200,000)
• Rebudget: Fair Labor Standards Act System Configuration		(100,000)
• Rebudget: False Claims Act Litigation Settlement		(263,000)
• Rebudget: General Liability Claims		(8,500,000)
• Rebudget: Government Access - Capital Expenditures		(1,200,000)
• Rebudget: Information Technology Desktop Modernization		(52,537)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Local Sales Tax - My San José 2.0		(60,000)
• Rebudget: Measure T Implementation		(140,000)
• Rebudget: Organizational Effectiveness		(15,000)
• Bond Project Audits		(19,937)

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Digital Divide		(2,500,000)
• Energy Services Company Debt Service		(10,580,000)
• Fair Labor Standards Act System Configuration		(75,000)
Subtotal:	<u>0.00</u>	<u>(28,547,857)</u>
One-time Prior Year Expenditures Subtotal:	0.00	(48,229,134)
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Arena Authority		7,034
• Business Incentive - Business Cooperation Program		(4,000)
• Business Incentive - Business Cooperation Program Administration		(56,000)
• Children's Discovery Museum		10,000
• Children's Discovery Museum Capital Maintenance		76,424
• City-wide Retail Attraction Program		(100,000)
• Hammer Theater Center Operations and Maintenance		9,300
• History San Jose		25,500
• Homeless Response Team		47,900
• Joint Venture Silicon Valley		1,383
• Measure E - 5% Program Administration		500,000
• Mexican Heritage Plaza Maintenance and Operations		13,500
• Property Leases		62,535
• San Jose Downtown Association		7,725
• San Jose Museum of Art		16,200
• Sports Authority		12,109
• Tech Interactive Capital Maintenance		110,500
• Tech Museum of Innovation		40,500
Subtotal:	<u>0.00</u>	<u>780,610</u>
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		7,200
• Sanitary Sewer Fees		27,000
Subtotal:	<u>0.00</u>	<u>34,200</u>
Neighborhood Services CSA		
• San Jose BEST and Safe Summer Initiative Programs		182,265
• Senior Nutrition Program		214,628
• Workers' Compensation Claims - PRNS		(250,000)
Subtotal:	<u>0.00</u>	<u>146,893</u>

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Public Safety CSA		
• FirstNet Emergency Communications Network (Funding Shift to Departments)		(410,000)
• Northern California Regional Intelligence Center - Police 2019		(121,000)
• Workers' Compensation Claims - Fire		250,000
• Workers' Compensation Claims - Police		178,000
Subtotal:	0.00	(103,000)
Transportation and Aviation Services CSA		
• Contractual Street Tree Planting		(810)
• Emergency Street Tree Services		23,000
• Sidewalk Repairs		57,000
• Workers' Compensation Claims - Transportation		(350,000)
Subtotal:	0.00	(270,810)
Strategic Support CSA		
• 1970, 1980, and 1990 COLA Federated, Police & Fire Retirees		(5,000)
• Banking Services		(1,032,000)
• Bond Project Audits		1,445
• CAFR Annual Audit		7,824
• Certified Access Specialist (CAsp) Program - ADA Compliance		(12,000)
• City Hall Campus Expansion Debt Service		(125,000)
• Cultural Facilities Capital Maintenance		(139,000)
• Digital Inclusion Program		(928,000)
• Elections and Ballot Measures		293,000
• Energy Services Company Debt Service		(2,120,000)
• Fair Labor Standards Act System Configuration		75,000
• Government Access - Capital Expenditures		(26,000)
• Grant Compliance Single Audit		2,751
• Insurance Premiums		318,675
• Organizational Effectiveness		15,000
• Police Officers' Professional Liability Insurance		5,792
• Police Retirees' Health/Dental Fees		(15,000)
• Property Tax Administration Fee		211,500
• Public, Educational, and Government Access Facilities - Capital		(79,000)
• Revenue Enhancement Consulting Services		297,000
• TRANs Debt Service		80,000
• Workers' Compensation Claims - Other Departments		116,000
• Workers' Compensation Claims - Public Works		(123,000)
• Workers' Compensation State License		(46,000)
Subtotal:	0.00	(3,226,013)
Technical Adjustments Subtotal:	0.00	(2,638,120)
2021-2022 Forecast Base Budget:	0.00	72,744,342

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Budget Proposals Approved		
Community and Economic Development CSA		
1. City of San José Disparity Study		50,000
2. Economic Development Pre-Development Activities		100,000
3. Diridon Station Area Development Planning		225,000
4. District 7 Murals		30,000
5. District 10 Murals		80,000
6. Eastridge/Tully Business Association		100,000
7. Friends from Meals on Wheels		130,000
8. Hispanic Foundation of Silicon Valley		50,000
9. Homeless Response Team Consolidation		(1,644,400)
10. Measure E - Homelessness Prevention		3,800,000
11. Safe RV Parking		20,000
12. San Jose Downtown Association		5,000
13. School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares		75,000
14. Weavers' Gift Ohlone Sculpture Restoration		86,000
15. Miscellaneous Rebudgets		2,914,311
Community and Economic Development Subtotal:	0.00	6,020,911
Environmental and Utility Services CSA		
1. Climate Smart San José Plan Implementation		500,000
2. Miscellaneous Rebudgets		427,665
Environmental and Utility Services Subtotal:	0.00	927,665
Neighborhood Services CSA		
1. 10,000 Degrees		10,000
2. Alum Rock Park 150th Anniversary		73,100
3. Alviso Community Garden		78,900
4. BeautifySJ Dumpster Days		38,500
5. Behavior Change Campaign and Beautification		83,000
6. CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021		90,852
7. CalVIP Trauma to Triumph at Regional Medical Center Grant		189,102
8. Cash for Trash Grant 2021-2024		51,500
9. First 5 Santa Clara County		100,000
10. Mattress Recycling Grant		99,225
11. San José Parks Foundation Rebate Program		20,000
12. San José Public Library Foundation Grants		250,000
13. Senior Nutrition Program		1,960,211
14. Summer Youth Nutrition Program		43,953
15. The Trash Punx		50,000
16. VivaCalleSJ 2022		90,000
17. Miscellaneous Rebudgets		6,419,921
Neighborhood Services Subtotal:	0.00	9,648,264

City-Wide Expenses

Budget Reconciliation

(2020-2021 Adopted to 2021-2022 Adopted)

	<u>Positions</u>	<u>General Fund (\$)</u>
Public Safety CSA		
1. County of Santa Clara EMS Trust Fund		152,561
2. Internet Crimes Against Children State Grant 2020-2021		115,800
3. Northern California Regional Intelligence Center - Police 2020		133,000
4. Northern California Regional Intelligence Center Staffing (City Match)		111,000
5. Parent Project - Santa Clara County		66,000
6. Miscellaneous Rebudgets		5,618,022
Public Safety Subtotal:	<u>0.00</u>	<u>6,196,383</u>
Transportation and Aviation Services CSA		
1. Citywide Tree Inventory Study		120,000
2. Park Strip Tree Planting		210,600
3. Story Road Corridor Banner Installation		12,000
4. Miscellaneous Rebudgets		616,044
Transportation and Aviation Services Subtotal:	<u>0.00</u>	<u>958,644</u>
Strategic Support CSA		
1. Business Tax System Replacement		4,130,000
2. City Hall Audio System Enhancements		50,000
3. City Outreach and Education Efforts		(50,000)
4. Commercial Paper Program Fees		175,000
5. Learning and Development Roadmap		500,000
6. San José 311 Enhancements		750,000
7. Ujima Adult and Family Services		35,000
8. Miscellaneous Rebudgets		18,637,833
Strategic Support Subtotal:	<u>0.00</u>	<u>24,227,833</u>
Total Budget Proposals Approved	0.00	47,979,700
2021-2022 Adopted Budget Total	0.00	120,724,042

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. City of San José Disparity Study		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council, this action allocates one-time contractual services funding of \$50,000 to the Public Works Department to support a City of San José Disparity Study. This study will explore the potential barriers that minority, women, and veteran-owned businesses face in the City's contracting process and will recommend actions the City can take to increase participation from these groups. This funding, in combination with an Encore Fellow provided by the Mayor's Office, will begin the study and develop the full scope and cost to complete it. Staff will bring this information back to City Council in the fall. (Ongoing costs: \$0)</p>		
2. Economic Development Pre-Development Activities		100,000
<p>This action adds one-time funding of \$100,000 to the Office of Economic Development and Cultural Affairs for Economic Development Pre-Development Activities. Pre-development funds are used to cover a variety of costs including: consultant services; studies; appraisals; pro-forma analysis; costs related to Development Services partner work; economic and fiscal analysis; and property management costs which are not supported by other departments. (Ongoing costs: \$0)</p>		
3. Diridon Station Area Development Planning		225,000
<p>This action increases the Office of Economic Development and Cultural Affairs allocation for the Diridon Station Area Development Planning by \$225,000, fully funded through a reimbursement agreement with Google. This funding allows for continued staffing support through June 30, 2022 to manage project planning efforts and development review in the Diridon Station Area. (Ongoing costs: \$0)</p>		
4. District 7 Murals		30,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$30,000 to establish a District 7 Murals allocation to the Office of Economic Development and Cultural Affairs. This funding sponsors two mural projects to combat tagging and graffiti in frequently targeted areas within District 7. (Ongoing costs: \$0)</p>		
5. District 10 Murals		80,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$80,000 to establish a District 10 Murals allocation to the Office of Economic Development and Cultural Affairs. This funding supports the completion of three murals to combat graffiti in frequently targeted areas within District 10. (Ongoing costs: \$0)</p>		
6. Eastridge/Tully Business Association		100,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$100,000 to establish an Eastridge/Tully Business Association allocation to the Office of Economic Development and Cultural Affairs. The Tully Road Corridor is lined with many immigrant-owned businesses that include restaurants, stores, laundromats, and salons. This funding supports contractual services to establish the Eastridge/Tully Business Association. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
7. Friends from Meals on Wheels		130,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council, this action allocates one-time funding of \$130,000 to the Housing Department to support Friends from Meals on Wheels, a program through the Health Trust to increase socialization opportunities for homebound seniors. (Ongoing costs: \$0)		
8. Hispanic Foundation of Silicon Valley		50,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$50,000 to establish a Hispanic Foundation of Silicon Valley allocation to the Office of Economic Development and Cultural Affairs. In the 2020-2021 school year, the Hispanic Foundation College Success Center served more than 1,500 students and parents with 6,000 hours of student instruction in digital literacy, elevated math, coding, and dual high school and college-level courses. The Parent Academy also helped more than 850 parents obtain college information and resources for their children. This funding continues support of these programs through the Hispanic Foundation of Silicon Valley. (Ongoing costs: \$0)		
9. Homeless Response Team Consolidation		(1,644,400)
This action eliminates the \$1.6 million of ongoing funding for the Homeless Response Team as part of a reallocation of funding in the Beautify San José program (BeautifySJ). As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action is part of the city-wide programmatic consolidation of BeautifySJ under a single manager, including work related to the clean-up and abatement of homeless encampments. As part of the management consolidation strategy, a total of \$1.4 million (1.0 Community Programs Administrator position and non-personal/equipment funding) previously overseen by the Housing Department is shifted to the Parks, Recreation, and Neighborhood Services Department (PRNS) for homeless encampment activities. The consolidation mitigates cross-departmental challenges and increase efficiency and flexibility to support BeautifySJ initiatives and goals. Additional information regarding the consolidation of BeautifySJ is described in the PRNS section of this document. As well, as described in the Housing Department section of this document, 1.0 Staff Technician and 0.5 Senior Development Officer positions from the Homeless Response Team is funded directly from the Housing Department's Personal Services budget to assist with outreach efforts, coordinate with other City departments, and coordinate homeless data with PRNS. (Ongoing savings: \$1,644,400)		
10. Measure E – Homelessness Prevention		3,800,000
As included in Manager's Budget Addendum #24, 2021-2022 Proposed Measure E Spending Plan, and included in the City Council-approved Mayor's Budget Message for Fiscal Year 2021-2022, this action allocates funding of \$3.8 million to the Housing Department for Measure E Homelessness Prevention and Rental Assistance support. The majority of funding (\$3.2 million) provides support to Destination: Home through the provision of financial assistance for households at risk of homelessness. The remainder of funding (\$600,000) provides for homelessness prevention services and support for survivors of domestic violence and sexual assault. This allocation is fully offset by a partial liquidation of the Measure E – 10% Homelessness Prevention Reserve. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
11. Safe RV Parking		20,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council, this action allocates one-time funding of \$20,000 to the Housing Department to support Safe RV Parking. The City provides opportunities for homeless families and individuals living in RVs to park in safe places overnight. This funding is allocated for maintenance and repair needs for approximately ten to 15 RVs to improve their operability and habitability. (Ongoing costs: \$0)		
12. San Jose Downtown Association		5,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$5,000 to the San Jose Downtown Association allocation to the Office of Economic Development and Cultural Affairs. This funding supports the San Jose Downtown Association's holiday marketing and fundraising efforts. (Ongoing costs: \$0)		
13. School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares		75,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$75,000 to establish a School of Arts and Culture at Mexican Heritage Plaza – Aveinda de Altares allocation to the Office of Economic Development and Cultural Affairs. These funds will support an Avenida de Altares event at the Mexican Heritage Plaza. This free event celebrates Dia de los Muertos by showcasing altars and other art installations created by local artists; as well, this event offers live music, food, drink, and merchants selling Dia de los Muertos-themed items. (Ongoing costs: \$0)		
14. Weavers' Gift Ohlone Sculpture Restoration		86,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$86,000 to establish a Weavers' Gift Ohlone Sculpture Restoration allocation to the Office of Economic Development and Cultural Affairs. This funding will support the restoration and re-installation of the Weavers' Gift sculpture along the Guadalupe River on West Santa Clara Street. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
15. Miscellaneous Rebudgets		2,914,311
<p>The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)</p>		
Accessory Dwelling Unit Amnesty Program	110,000	
Blight Busters	150,000	
Business Improvement District Creation	53,000	
Children’s Discovery Museum Capital Maintenance	40,018	
City-wide Retail Attraction Program	100,000	
Council District #4 Economic Assistance Program	88,100	
County of Santa Clara Public Art Master Plan	129,127	
Creating Connections	8,500	
Cultural Affairs Special Project	12,880	
Destination: Home SV Grant	65,000	
Diridon Station Area Development Planning	609,592	
Downtown Pedestrian Quality of Life	62,000	
Historic Preservation	204,791	
Monterey Corridor Gateway Revitalization	100,000	
Parade of Floats Public Art Statues	2,038	
Pocket Park in Tropicana-Lanai Neighborhood	22,900	
Responsible Landlord Engagement Initiative	173,003	
San Jose Regional Transportation Hub Project	378,929	
Small Business Activation and Assistance	25,000	
Small Business Anti-Displacement Research	18,134	
Storefront Activation Grant Program	150,000	
Storefront Activation Program – Alum Rock	75,000	
SV Creates	55,000	
T-Mobile Macro Site Permitting	210,000	
Tech Interactive Capital Maintenance	16,896	
VTA Eastridge to BART Regional Connector Public Art	54,403	
Subtotal Community and Economic Development CSA:	0.00	6,020,911

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Environmental and Utility Services CSA		
1. Climate Smart San José Plan Implementation		500,000
<p>This action adds one-time funding of \$500,000 to support the Climate Smart San José program. This funding continues 1.0 Analyst II and 1.0 Planner IV positions in the Environmental Services Department and 1.0 Associate Transportation Specialist position in the Transportation Department, limit-dated through June 30, 2022, as well as related non-personal/equipment costs. The Analyst II position continues support of Climate Smart activities, including decarbonization of existing buildings, the incorporation and development of the Natural and Working Lands (NWL) project, the development of new Climate Smart strategies and projects, and equity integration. The Planner IV position completes the City's parking and Transportation Demand Management municipal code update, facilitates its implementation, and leads implementation of other code updates and the update of the City's Green Building policy. The Associate Transportation Specialist position helps to develop and implement the Electric Mobility Strategy, including measuring performance of sustainability efforts and developing reports, performing community outreach and pilots as they relate to electric vehicles, and encourages new mobility options. (Ongoing cost: \$0)</p>		
2. Miscellaneous Rebudgets		427,665
<p>The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)</p>		
Burrowing Owl Habitat Management	65,000	
Climate Smart San José Plan Implementation	237,000	
Expedited Purified Water Program	125,665	
Subtotal Environmental and Utility Services CSA:	0.00	927,665

Neighborhood Services CSA

1. 10,000 Degrees		10,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$10,000 to the Parks, Recreation and Neighborhood Services Department to support students at East Side Union High School District. 10,000 Degrees is an organization that aids students of low-income backgrounds to get to, and through, college by providing coaching, financial aid assistance, internships, and wraparound support services that ensure students feel empowered and informed in their college-bound decision making. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
2. Alum Rock Park 150th Anniversary		73,100
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$73,100 to the Parks, Recreation and Neighborhood Services Department. Alum Rock Park is California's oldest municipal park that has been enjoyed by families for generations. This funding will support volunteer rehabilitation projects and social and educational events in the park in celebration of its 150 th anniversary. (Ongoing costs: \$0)		
3. Alviso Community Garden		78,900
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$78,900 to the Parks, Recreation and Neighborhood Services Department to support beautification and restoration efforts in the Alviso Community Garden while also bringing neighbors together, making neighborhoods safer, and teaching useful agricultural skills. (Ongoing costs: \$0)		
4. BeautifySJ Dumpster Days		38,500
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$38,500 to the Parks, Recreation and Neighborhood Services Department to enable the BeautifySJ team to coordinate 15 additional Dumpster Day community clean-up events in Council District 10. (Ongoing costs: \$0)		
5. Behavior Change Campaign and Beautification		83,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$83,000 to the Parks, Recreation and Neighborhood Services Department for a Behavior Change Campaign and Beautification along Monterey Road and the Union Pacific Railroad corridor, which have experienced homeless encampments, illegal dumping, and other blight. This funding is allocated to fund staffing, billboards, banners, "clear and grub" landscape work, and painting of glare signs. (Ongoing costs: \$0)		
6. CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021		90,852
This action increases funding for the CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021 grant to the Parks, Recreation and Neighborhood Services Department by \$90,852. This grant continues the Trauma to Triumph program in partnership with Santa Clara Valley Medical Center to provide hospital-based violence intervention services to at-risk youth. The total grant award is \$181,852, and the term of the grant is January 2021 through December 2021. Funding of \$91,000 was previously allocated in 2020-2021. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
7. CalVIP Trauma to Triumph at Regional Medical Center Grant		189,102
<p>This action increases the CalVIP Trauma to Triumph at Regional Medical Center Grant funding to the Parks, Recreation and Neighborhood Services Department by \$189,102. This grant continues the Trauma to Triumph program in partnership with Regional Medical Center to provide hospital-based violence intervention services to at-risk youth. The total grant award is \$630,340, which covers the grant term 2020-2021 through 2022-2023. (Ongoing costs: \$0)</p>		
8. Cash for Trash Grant 2021-2024		51,500
<p>This action establishes the Cash for Trash Grant 2021-2024 allocation to the Parks, Recreation and Neighborhood Services Department in the amount of \$51,500. This grant from the Santa Clara Valley Water District provides funding to remove debris and trash/illegal dumping in or along sites located adjacent to creeks and waterways. The total grant award is \$180,000, which covers the grant term of 2020-2021 through 2023-2024. (Ongoing costs: \$0)</p>		
9. First 5 Santa Clara County		100,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$100,000 to the Parks, Recreation and Neighborhood Services Department for First Five Santa Clara County to support the Positive Parenting Program. The Positive Parenting Program (Triple P) is an evidence-based program that provides parents with simple and practical strategies to build strong and healthy relationships with their children. This funding enables First Five Santa Clara County through their Parent University framework to partner with Evergreen Elementary School District to deliver Triple P train-the-trainer workshops. These funds, in conjunction with School District funds, should train more than 100 educators or para-educators who can reach thousands of students and parents. (Ongoing costs: \$0)</p>		
10. Mattress Recycling Grant		99,225
<p>This action establishes funding of \$99,225 to the Parks, Recreation and Neighborhood Services Department for the Mattress Recycling Grant program. This grant supports the BeautifySJ team's efforts towards reducing illegally dumped mattresses in four illegal dumping hotspots – Cadillac Drive, Chiechi Avenue, Florence Avenue, and Oakmont Drive – and promotes proper mattress recycling through the City's curbside junk pickup appointments and participation in Mattress Recycling Council (MRC) take-back programs. The project will also study the effectiveness of combining targeted outreach and installation of cameras with license plate readers at specific hotspot locations. The term of the grant is March 2021 through February 2022. (Ongoing costs: \$0)</p>		
11. San José Parks Foundation Tree Rebate Program		20,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$20,000 to the Parks, Recreation and Neighborhood Services Department for the San José Parks Foundation Tree Rebate Program. Funds are programmed to the Parks Foundation to administer a financial rebate program for San José residents who purchase a tree and plant it on their property. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
12. San José Public Library Foundation Grants		250,000
<p>This action establishes one-time funding for 1.50 Literacy Program Specialist positions, limit-dated through June 30, 2022 and \$50,000 in non-personal/equipment funding to the Library Department to allocate a grant award from the San Jose Public Library Foundation (SJPLF). This funding supports the Education and Digital Literacy Initiative by setting quality standards in City-operated or City-sponsored programming, measurement of results, and accountability for ensuring that public dollars are spent in areas of education that have the highest value and impact. The addition of the 1.5 Literacy Program Specialist positions is discussed in more detail in the Library City Department section of this document. (Ongoing costs: \$0)</p>		
13. Senior Nutrition Program		1,960,211
<p>This action increases the Senior Nutrition Program within the Parks, Recreation and Neighborhood Services Department by \$1,960,211 to account for the County of Santa Clara's portion of the Senior Nutrition Program costs. The Senior Nutrition Program provides over 200,000 meals to the senior population on an annual basis at the City's 14 senior nutrition sites. Funding for the program is split; approximately two-thirds of the costs are covered by the County of Santa Clara Department of Aging and Adult Services, while the City covers the remaining one-third. This funding provides for approximately 1,109 meals per day for the senior population. (Ongoing costs: \$1,138,981)</p>		
14. Summer Youth Nutrition Program		43,953
<p>This action adds one-time funding of \$43,953 to the Summer Youth Nutrition Program within the Parks, Recreation and Neighborhood Services Department to reflect grant funding awarded from the federal Summer Food Service Program. This program, administered by the California Department of Education Nutrition Services Division, provides lunches and snacks to qualifying youth during the summer months at Bascom, Mayfair, Roosevelt, and Seven Trees Community Centers. (Ongoing costs: \$0)</p>		
15. The Trash Punx		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action allocates \$50,000 for the Parks, Recreation and Neighborhood Services Department to contract with Trash Punx, a local grassroots organization currently assisting with the City's beautification efforts. In 2020, The Trash Punx organized the collection of nearly 125 tons of trash through over 70 events and 2,000 volunteers. They have shown an expertise in organizing diverse groups across all ages to achieve significant results to remove tons of trash for the City's local creeks and streets. (Ongoing costs: \$0)</p>		
16. VivaCalleSJ 2022		90,000
<p>This action establishes the VivaCalleSJ 2022 grant allocation to the Parks, Recreation and Neighborhood Services Department in the amount of \$90,000. The grant funding from the County of Santa Clara Public Health Department supports two open street events planned in September 2021 and June 2022. With this funding, and resources from the San Jose Abierto program funding with the American Rescue Plan Fund, six miles of San José city streets will be closed for walking, biking, and other forms of physical activity. At least 50,000 residents are expected to attend each event. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
----------------------------------	-----------	-------------------

Neighborhood Services CSA

17. Miscellaneous Rebudgets 6,419,921

The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)

BeautifySJ Grants	288,000
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021	6,994
Childcare Facilities and Training	150,000
Department of Justice – Bureau of Justice Assistance Grant Category 3	77,449
Department of Justice – Bureau of Justice Assistance Grant Category 7	90,400
Digital Divide	2,085,000
Digital Inclusion	2,694,000
Library Grants	123,600
Outdoor Park Activation	197,588
Park and Open Street Activation – Council District #02	4,096
Park and Open Street Activation – Council District #03	29,322
PG&E Summer Cooling Shelter Program Grant	1,086
San Jose BEST and Safe Summer Initiative Programs	439,523
Santa Clara Probation Teen Programming SCC Teen Programming Grant	81,222
Sourcewise Grant for Recreation and Connectivity Project	21,641
Valley Water District Grant	130,000

Subtotal Neighborhood Services CSA: 0.00 9,648,264

Public Safety CSA

1. County of Santa Clara EMS Trust Fund 152,561

This action increases the County of Santa Clara EMS Trust Fund allocation to the Fire Department in the amount of \$152,561 to recognize the County of Santa Clara First Responder Category C – Benefits to Emergency Medical Service Systems Users Funds grant. Grant funds allow the Fire Department to purchase LUCAS chest compression systems, devices that enable automated and continuous closed chest compression. (Ongoing costs: \$0)

2. Internet Crimes Against Children State Grant 2020-2021 115,800

This action increases the Internet Crimes Against Children State Grant 2020-2021 funding to the Police Department by \$115,800. The grant supports the investigation and prosecution of internet crimes against children offenses. The term of the grant is January through December 2021. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
3. Northern California Regional Intelligence Center – Police 2020		133,000
<p>This action continues one-time funding of \$133,000 for the grant-supported portion of a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC). NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. NCRIC 2020 grant funds will pay for approximately \$133,000 of the position cost, and it is anticipated that a future grant (NCRIC 2021, which will be recognized and appropriated later in 2021-2022) will support \$150,000 of the position cost, leaving a gap of \$111,000 which is the City's match (discussed below). (Ongoing costs: \$0)</p>		
4. Northern California Regional Intelligence Center Staffing (City Match)		111,000
<p>This action adds one-time funding of \$111,000 for the City match portion of a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC). NCRIC is an all-crimes/all-threats fusion center providing analytic and technical resources to collect, evaluate, analyze, and disseminate timely information related to terrorist threats, criminal events, organized criminal activity, narcotics organizations, gang activity, and serial crime events to government and private sector agencies. NCRIC 2020 grant funds will pay for approximately \$133,000 of the position cost (discussed above), and it is anticipated that a future grant (NCRIC 2021, which will be recognized and appropriated later in 2021-2022) will support \$150,000 of the position cost, leaving a gap of \$111,000 which is the City's match. (Ongoing costs: \$0)</p>		
5. Parent Project – Santa Clara County		66,000
<p>This action increases the Parent Project budget to the Police Department by \$66,000. Grant funding from the County of Santa Clara District Attorney's Office is awarded for the Parent Project program to assist parents of children with high risk behavior with the development of parenting skills, including the use of love and affection when disciplining them. The Parent Project has requested assistance from Police Department staff to accomplish the objectives of their program during the term of the grant – September 2017 through June 2022. (Ongoing costs: \$0)</p>		
6. Miscellaneous Rebudgets		5,618,022
<p>The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)</p>		
Assistance to Firefighters Grant – COVID-19 Supplemental 2020	346,293	
Car Break-in Prevention Program	550,000	
City Law Enforcement Grant 2016-2017	6,414	
Coronavirus Emergency Supplemental Funding Program Grant 2020	408,708	
County of Santa Clara EMS Trust Fund	287,141	
CrimeStoppers	39,000	
Fire Station 26	10,000	
FirstNet Emergency Communications Network	210,000	
Hazardous Materials Consent Judgment	28,794	

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
Internet Crimes Against Children State Grant 2020-2021	81,922	
Internet Crimes Against Children Task Force Invited Awards	145,529	
Justice and Mental Health Collaboration Program	510,836	
Local Sales Tax – Mobile Data Computer Replacement	197,000	
Mobile Data Computer Replacement	1,037,000	
OVW Improving Criminal Justice Response Program	166,266	
Public Safety Power Shutoff Resiliency	400,640	
Selective Traffic Enforcement Grant Program 2020-2021	171,208	
Silicon Valley Community Foundation Strengthening Community Relations Project	2,204	
State Homeland Security Grant Program	320,488	
Urban Areas Security Initiative Grant – Fire 2020	331,286	
Urban Areas Security Initiative Grant – Police 2019	65,699	
Urban Areas Security Initiative Grant – Police 2020	301,594	
Subtotal Public Safety CSA:	0.00	6,196,383

Transportation and Aviation Services CSA

1. Citywide Tree Inventory Study **120,000**

As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$120,000 to establish the Citywide Tree Inventory Study allocation to the Transportation Department to complete an inventory and condition study of trees in City parks, libraries, and community centers, which will assist in future decisions related to tree maintenance and safety. (Ongoing costs: \$0)

2. Park Strip Tree Planting **210,600**

As directed in the Mayor’s June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$210,600 to establish the Park Strip Tree Planting allocation to the Transportation Department. These funds will be used to plant no fewer than 250 trees on City-owned park strips in East San José, an area with fewer trees compared to other parts of the City. Funding will also be used to study the cost of planting trees with a report back to the Neighborhood Services Committee on how those costs might be reduced and the savings used to plant more trees. Finally, this funding will be used to pilot a program that will indemnify property owners from liability for injuries or property damage arising from growing trees in City park strips (where those tree species are included on the City’s approved list of street trees.) (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Transportation and Aviation Services CSA		
3. Story Road Corridor Banner Installation		12,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action establishes the Story Road Corridor Banner Installation allocation to the Transportation Department in the amount of \$12,000 to install banners on the Story Road corridor, between Little Saigon and King Road. To facilitate economic revitalization and further instill pride in this multicultural small business community, 34 banners and 15 additional banner hook ups on street light poles will be installed between Lucretia Avenue and Bel Harbor Way. (Ongoing costs: \$0)		
4. Miscellaneous Rebudgets		616,044
The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)		
Community Video Cameras	10,305	
Contractual Street Tree Planting	228,739	
Internet of Things Speed Dashboard	77,000	
Tree Mitigation	300,000	
Subtotal Transportation and Aviation Services CSA:	0.00	958,644
Strategic Support CSA		
1. Business Tax System Replacement		4,130,000
This action adds one-time funding of \$4.1 million for the Business Tax System Replacement project. This funding will provide for system development and implementation, and initial hosting, licenses, and maintenance costs. The Business Tax System (BTS) is a critical system, coordinating the billing of over 80,000 businesses annually, generating collections of approximately \$30 million in annual revenue, and interfacing with other key systems within the City. The legacy BTS is no longer supported by the vendor and cannot be upgraded to a newer version. The \$4.1 million estimated cost reflects vendor responses to the Request for Information (\$3.5 million) and funding for system implementation and stabilization over an 18-month period beginning January 2022 (\$630,000), which includes temporary staffing equivalent of 3.0 Senior Office Specialist and 1.0 Analyst positions and non-personal/equipment. This project cost is partially offset by the liquidation of the Business Tax System Replacement Reserve (\$1.3 million), which was previously set aside from a prior contract to replace the BTS that resulted in vendor non-performance. The total annual operating costs, including ongoing licenses, system maintenance, and support, will be determined following the procurement of the system but are anticipated to be substantial and likely well in excess of \$100,000 per year. (Ongoing costs: \$0)		
2. City Hall Audio System Enhancements		50,000
As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$50,000 to establish the City Hall Audio System Enhancements allocation to the Public Works Department. This allocation funds ten new speakers, the cabling, connecting points, and other needed materials for the audio system that supports City Hall plaza events. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
3. City Outreach and Education Efforts		(50,000)
<p>This action reduces the City Outreach and Education Efforts funding by \$50,000 one-time, from \$92,000 to \$42,000. There is sufficient funding available at the end of 2020-2021 to rebudget into 2021-2022 that ensures no service level impacts from this reduction. (Ongoing savings: \$0)</p>		
4. Commercial Paper Program Fees		175,000
<p>This action establishes a Commercial Paper Program Fees budget to the Finance Department in the amount of \$175,000. The City's Commercial Paper program, funded by the City of San José Financing Authority, provides a low-cost financing tool to City Departments to fund construction projects and provides bridge financing until long-term financing is available. The Program uses very low short-term borrowing rates leveraging the City's strong credit rating and external bank liquidity to sell Commercial Paper to investors for terms up to 270 days. For the right to access this commitment, the City pays an annual commitment fee billed quarterly in arrears. To ensure an equitable allocation of the fee, the General Fund will bear the costs for the portion of the program that are not currently allocated amongst existing projects and capital funds. Based on forecasted usage, the portion allocable to the General Fund will not exceed \$175,000 in 2021-2022, though the level will be evaluated on an annual basis. (Ongoing costs: \$175,000)</p>		
5. Learning and Development Roadmap		500,000
<p>This action allocates one-time funding of \$500,000 to the Human Resources Department for the Learning and Development Roadmap. This funding will be used to assess, create, and implement talent development activities for City employees. This aligns with the City Manager's "Powered by People" enterprise priority and City Roadmap program that focuses, in part, on engaging in efforts to support employee retention, engagement, and advancement through training and development, all of which are critical components of the internal strategic support necessary to facilitate community services. The funding will support rebuilding talent development programs and courses, as well as provide funding for temporary staff and vendor contracts that are needed to facilitate these initiatives. (Ongoing costs: \$0)</p>		
6. San José 311 Enhancements		750,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action allocates one-time funding of \$750,000 to the Information Technology Department as part of a two-year program to expand San José 311 internal capacity for coding and customer service. This funding includes the addition of a limit-dated Senior Analyst position and a limit-dated Enterprise Supervising Technical Analyst position, both effective July 1, 2021 through June 30, 2023, who will provide the technical support necessary to focus on (1) digital service delivery analysis/improvement; and (2) development of new services that bridge access, language, and ease of use barriers experienced disproportionately by underserved portions of the community. The success of these investments will be measured by at least five new services being placed into production by the end of 2022, expanding language support to include at least Mandarin and Tagalog, and higher customer ratings of service resolution. Funds will be used to maintain/scale cloud consumption services for virtual agent and chatbot services (\$150,000) and to pay for necessary licensure/vendor support for software products for these purposes (\$200,000). A San José 311 Implementation Reserve in the amount of \$750,000 is included in the General Fund Capital, Transfers, Reserves section for the second year costs of the program. Any ongoing funding needs beyond the two-year program will be evaluated as part of a future budget process. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes By City Service Area

2021-2022 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
7. Ujima Adult and Family Services		35,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time funding of \$35,000 to establish the Ujima Adult and Family Services allocation to the City Manager's Office to create an online database, or Virtual Village, of African-American/African ancestry resources for the more than 30,000 community members that reside in San José. Connecting residents, small business, and nonprofits will support community-based efforts to overcome historical inequities and cultivate opportunities for success. (Ongoing costs: \$0)</p>		
8. Miscellaneous Rebudgets		18,637,833
<p>The rebudget of unexpended 2020-2021 funds will allow for the completion of the projects in 2021-2022 listed below. (Ongoing costs: \$0)</p>		
Arena Community Fund	316,286	
Cannabis Equity Assistance Program	706,469	
City Auditor's Office Performance Audit	3,000	
City Council Participatory Budgeting – Administration	5,000	
City Council Participatory Budgeting – Council District #01	128,619	
City Council Participatory Budgeting – Council District #03	405,632	
City Council Participatory Budgeting – Council District #05	130,253	
City Health Plan Incentive	39,250	
City Manager Special Projects	275,000	
City Outreach and Education Efforts	180,000	
City Website and Intranet Redesign	226,000	
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	1,250,000	
ERP System Feasibility Assessment	200,000	
Fair Labor Standards Act System Configuration	175,000	
False Claims Act Litigation Settlement	261,993	
Financial Management System Upgrade	218,000	
General Liability Claims	12,600,000	
Internal Financial Controls Evaluation	102,000	
Local Sales Tax – My San José 2.0	55,113	
My San José 2.0	6,218	
Organizational Effectiveness	45,000	
Police Reforms Workplan	700,000	
Public Works Unfunded Projects	35,000	
Remote Work Facilitation – Drive to Digital	50,000	
Remote Work Facilitation – Effective Teams	274,000	
T-Mobile Macro Site Process Reimbursement	250,000	
Subtotal Strategic Support CSA:	0.00	24,227,833
<hr/>		
2021-2022 Adopted Budget Changes Total	0.00	47,979,700

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Community and Economic Development				
<i>City Manager - Office of Economic Development and Cultural Affairs</i>				
Arena Authority	227,630	234,459	241,493	241,493
BART Public Art Design	68,867	0	0	0
Business Improvement District Creation	0	0	0	53,000
Business Incentive - Business Cooperation Program	23,125	51,000	47,000	47,000
Business Incentive - Business Cooperation Program Administration	53,855	56,000	0	0
Business Incentive - Samsung	0	70,000	70,000	70,000
Census 2020 Outreach Support	490,280	71,000	0	0
Children's Discovery Museum	384,938	327,250	337,250	337,250
Children's Discovery Museum Capital Maintenance	0	0	76,424	116,442
Children's Musical Theater San Jose	0	250,000	0	0
City-wide Retail Attraction Program	0	100,000	0	100,000
Commercial Development Impact Study	101,305	0	0	0
CommUniverCity Program	0	100,000	100,000	100,000
Council District #4 Economic Assistance Program	0	88,100	0	88,100
County of Santa Clara Public Art Master Plan	5,740	145,000	0	129,127
Creating Connections	0	0	0	8,500
Cultural Affairs Special Project	0	13,219	0	12,880
Diridon Station Area Development Planning - Post Application	0	1,000,000	0	0
Diridon Station Area Development Planning	1,298,874	2,212,000	0	834,592
District 10 Murals	0	0	0	80,000
District 7 Murals	0	0	0	30,000
Downtown Pedestrian Quality of Life	0	150,000	0	62,000
Downtown Signs	19,988	0	0	0
East San José Business Improvement District	5,262	0	0	0
East Side Grown Street Food Hub	23,391	0	0	0
Eastridge/Tully Business Association	0	0	0	100,000
Economic Development Pre-Development Activities	88,515	100,000	0	100,000
Hammer Theater Center Operations and Maintenance	315,000	309,000	318,300	318,300
Hammer Theatre Capital Maintenance	0	30,000	30,000	30,000
Hispanic Foundation of Silicon Valley	0	0	0	50,000
History San José	825,000	850,000	875,500	875,500
Joint Venture Silicon Valley	35,617	35,617	37,000	37,000
Local Sales Tax - Diridon Station Area Development Planning	132,395	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	735,296	1,500,000	1,500,000	1,500,000
Manufacturing Jobs Initiative	86,125	0	0	0
Measure T Implementation	63,397	0	0	0
Monterey Corridor Gateway Revitalization	0	100,000	0	100,000

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Neighborhood Business Districts	0	50,000	50,000	50,000
Parade of Floats Public Art Statues	(6)	3,015	0	2,038
Pocket Park in the Tropicana-Lanai Neighborhood	0	0	0	22,900
Property Leases	1,653,179	1,706,285	1,768,820	1,768,820
San José Creates and Connects	83,423	0	0	0
San José Downtown Association	93,500	257,500	265,225	270,225
San José Economic Identity	28,912	0	0	0
San José End of Watch Police Memorial	0	66,000	0	0
San José Museum of Art	525,000	541,000	557,200	557,200
San Jose Regional Transportation Hub Project	28,065	0	0	378,929
School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares	0	0	0	75,000
Silicon Valley Recovery Roundtable	0	50,000	0	25,000
Silicon Valley Talent Partnership	8,333	0	0	0
Small Business Anti-Displacement Research	49,366	0	0	18,134
Sonic Runway - Public Art	125,000	0	0	0
Sports Authority	741,896	403,653	415,763	415,763
Storefront Activation	110,971	200,000	0	150,000
Storefront Activation Program - Alum Rock	0	0	0	75,000
SV Creates	0	55,000	0	55,000
Tech Interactive Capital Maintenance	0	0	110,500	127,396
Tech Museum of Innovation	1,309,750	1,348,750	1,389,250	1,389,250
VTA Eastridge to BART Regional Connector Public Art	0	75,000	0	54,403
Weavers' Gift Ohlone Sculpture Restoration	0	0	0	86,000
<i>Fire Department</i>				
Fire Inspection Improvement	9,000	0	0	0
<i>Housing Department</i>				
CommUniverCity Program	210,610	53,000	0	0
Friends from Meals on Wheels	0	0	0	130,000
Homeless Rapid Rehousing	3,418,423	2,000,000	2,000,000	2,000,000
Homeless Response Team	1,571,210	1,596,500	1,644,400	0
Homeless Roundtable & Proactive Engagement	90,933	200,000	0	0
Measure E - 5% Program Administration	0	1,500,000	2,000,000	2,000,000
Measure E - Homeless Student Housing	0	115,000	0	0
Measure E - Homelessness Prevention	0	0	0	3,800,000
Responsible Landlord Engagement Initiative	0	0	0	173,003
Safe RV Parking	0	0	0	20,000
Senior Food Assistance - Council District #07	75,000	0	0	0
<i>Planning, Building and Code Enforcement Department</i>				
ADU Amnesty Program	0	293,000	0	110,000
Blight Busters	17,962	281,497	0	150,000
Certified Access Specialist Program	161,861	0	0	0
Climate Smart San José Plan Implementation	216,650	0	0	0
Destination: Home SV Grant	187,668	292,364	180,000	245,000

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Development Fee Program Electronic Content Management System	275,000	0	0	0
Development Fee Program Integrated Permitting System	1,398,682	0	0	0
Diridon Station Area Development Planning - Post Application	293,161	0	0	0
Diridon Station Area Development Planning	446,438	0	0	0
General Planning Support	153,444	0	0	0
Historic Preservation	20,000	302,987	0	204,791
Planning Commission	19,000	23,000	23,000	23,000
T-Mobile Macro Site Permitting	0	0	0	210,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	30,960	15,000	15,000	15,000
City of San José Disparity Study	0	0	0	50,000
Diridon Station Area Development Planning	2,385	0	0	0
Mexican Heritage Plaza Capital Maintenance	83,755	100,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	451,500	465,000	465,000
Parcel Mapping Demonstration Project	130,000	0	0	0
TOTAL	\$18,554,132	\$19,772,696	\$14,617,125	\$20,638,036

City-Wide Expenses
Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Environmental and Utility Services				
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	1,350	60,000	0	65,000
City Facilities Solid Waste Collection and Processing	92,976	80,000	87,200	87,200
Climate Protection Grant	119,405	198,000	0	0
Climate Smart	42,282	74,000	0	0
Climate Smart San José Plan Implementation	217,380	600,000	0	737,000
Diridon Station Area Development Planning	120,849	0	0	0
Expedited Purified Water Program	596	166,500	0	125,665
Sanitary Sewer Fees	367,551	540,000	567,000	567,000
Silicon Valley Energy Watch 2019	393,718	0	0	0
Storm Fees	311,626	350,000	350,000	350,000
TOTAL	\$1,667,733	\$2,068,500	\$1,004,200	\$1,931,865

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Neighborhood Services				
<i>Library Department</i>				
Digital Inclusion	0	0	0	2,694,000
Digital Divide	0	0	0	2,085,000
Library Grants	224,552	43,380	0	123,600
San José Learns	1,500,000	1,000,000	1,000,000	1,000,000
San José Promise	56,987	0	0	0
SJPL Foundation Grants	0	0	0	250,000
STEM Education	19,700	0	0	0
Youth Commission	0	0	0	5,000
<i>Parks, Recreation and Neighborhood Services Department</i>				
10,000 Degrees	0	0	0	10,000
After School Education and Safety Programs for 2019-2020	312,277	0	0	0
Alum Rock Park 150th Anniversary	0	0	0	73,100
Alviso Community Garden	0	0	0	78,900
BeautifySJ Dumpster Days	0	0	0	38,500
BeautifySJ Grants	377,131	225,117	100,000	388,000
Behavior Change Campaign and Beautification	0	0	0	83,000
CalOES Innovative Response Grant 2020	0	131,395	0	0
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021	0	0	0	97,846
CalVIP Trauma to Triumph at Regional Medical Center Program 2020-2021	0	0	0	189,102
Cash for Trash 2021-2024	0	0	0	51,500
Childcare Facilities and Training	0	140,908	0	150,000
Children's Health Flouridation	50,000	0	0	0
Council District #4 Dumpster Days	444	0	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 3	9,960	77,449	0	77,449
Department of Justice - Bureau of Justice Assistance Grant Category 7	0	90,400	0	90,400
Diridon Station Area Development Planning	147,071	0	0	0
First 5 Santa Clara County	0	0	0	100,000
Hospital Intervention Program - CalOES Grant (2018)	89,255	0	0	0
Local Sales Tax - Park Ranger Program Police Support	7,711	268,715	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	206,241	0	0	0
Mattress Recycling Grant	0	0	0	99,225
Measure T Implementation	63	0	0	0
Neighborhood Association Start Up Impact Fund	0	50,000	0	0
New Hope For Youth Grant	299,000	0	0	0
Outdoor Park Activation	0	336,000	0	197,588

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Park and Open Street Activation - Council District #02	12,555	4,096	0	4,096
Park and Open Street Activation - Council District #03	80,578	29,322	0	29,322
Park and Open Street Activation - Council District #08	7,821	0	0	0
Parks Activation	49,991	0	0	0
PG&E Summer Cooling Shelter Program Grant	7,662	2,000	0	1,086
Placemaking and Public Space Activations	0	189,000	144,000	144,000
San José BEST and Safe Summer Initiative Programs	5,068,055	7,115,678	6,257,760	6,697,283
San Jose Parks Foundation Rebate Program	0	0	0	20,000
SCC Teen Programming Grant	0	81,222	0	81,222
Senior Nutrition Program	0	2,903,844	1,158,057	3,118,268
Sourcewise Grant for Recreation and Connectivity Project	0	0	0	21,641
Street Activation	22,912	0	0	0
Summer Youth Nutrition Program	39,586	0	0	43,953
The Trash Punx	0	0	0	50,000
Valley Water District Grant	0	130,000	0	130,000
Viva Calle San José 2021-2022	0	0	0	90,000
Workers' Compensation Claims - PRNS	920,027	1,150,000	900,000	900,000
Youth Commission	0	0	0	(5,000)
Youth Reinvestment Grant	128,818	275,250	0	0
<i>Public Works Department</i>				
Measure T Implementation	4,560	0	0	0
TOTAL	\$9,642,955	\$14,243,776	\$9,559,817	\$19,208,081

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Public Safety				
<i>Office of the City Manager</i>				
FirstNet Emergency Communications Network	246,970	1,194,000	0	210,000
Local Sales Tax - FirstNet Emergency Communications Network	84,962	990,000	0	0
Public Safety Power Shutoff Resiliency	0	500,000	0	400,640
Urban Areas Security Initiative Grant - OEM 2018	25,071	200,593	0	0
<i>Fire Department</i>				
Assistance to Firefighters Grant - COVID-19 Supplemental 2020	0	0	0	346,293
County of Santa Clara EMS Trust Fund	0	0	0	439,702
Fire Station 26	0	0	0	10,000
Hazardous Materials Consent Judgment	0	28,794	0	28,794
Urban Areas Security Initiative Grant - Fire 2018	79,274	16,395	0	0
Urban Areas Security Initiative Grant - Fire 2019	0	61,188	0	0
Urban Areas Security Initiative Grant - Fire 2020	0	0	0	331,286
Workers' Compensation Claims - Fire	7,922,661	7,500,000	7,750,000	7,750,000
<i>Independent Police Auditor's Office</i>				
Independent After Action Incident Report	0	150,000	0	0
Silicon Valley Foundation Strengthening Community Relations Project	634	2,366	0	2,204
<i>Police Department</i>				
2016 County Victim Services Program	103,215	50,000	0	0
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Bulletproof Vest Partnership 2018	127,187	40,000	0	0
Car Break-in Prevention Program	90,406	659,000	0	550,000
City Law Enforcement Grant 2016-2017	93,448	25,000	0	6,414
Community Video Cameras	10,000	0	0	0
Coronavirus Emergency Supplemental Funding Program Grant 2020	0	0	0	408,708
CrimeStoppers	0	39,000	0	39,000
Internet Crimes Against Children Federal Grant 2016 - 2018	14,340	0	0	0
Internet Crimes Against Children State Grant 2018-2020	1,193,782	700,000	0	0
Internet Crimes Against Children State Grant 2020-2021	0	0	0	197,722
Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring	138,362	41,710	0	0
Internet Crimes Against Children Task Force Invited Awards	462,696	386,395	0	145,529
Justice and Mental Health Collaboration Program	12,285	690,000	0	510,836
Local Sales Tax - Mobile Data Computer Replacements	0	0	0	197,000

City-Wide Expenses
Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Mobile Data Computer Replacement	0	0	0	1,037,000
NCS-X Implementation Program	0	168,155	0	0
Northern California Regional Intelligence Center – Police 2018	106,226	0	0	0
Northern California Regional Intelligence Center - Police 2019	105,186	301,743	0	0
Northern California Regional Intelligence Center - Police 2020	0	0	0	133,000
Northern California Regional Intelligence Center Staffing (City Match)	0	0	0	111,000
OVW Improving Criminal Justice Response Program	136,854	300,197	0	166,266
Parent Project - Santa Clara County	0	0	0	66,000
Public Safety Community Process	0	100,000	0	0
San José End of Watch Police Memorial	23,114	0	0	0
Selective Traffic Enforcement Program 2018-2019	89,463	0	0	0
Selective Traffic Enforcement Program 2019-2020	36,225	201,484	0	0
Selective Traffic Enforcement Program 2020-2021	0	0	0	171,208
State Homeland Security Grant Program	192,505	261,262	0	320,488
Urban Areas Security Initiative Grant - Police 2018	385,518	134,390	0	0
Urban Areas Security Initiative Grant - Police 2019	0	401,218	0	65,699
Urban Areas Security Initiative Grant - Police 2020	0	0	0	301,594
Workers' Compensation Claims - Police	8,226,320	7,572,000	7,750,000	7,750,000
TOTAL	\$19,913,701	\$22,722,390	\$15,507,500	\$21,703,883

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Transportation and Aviation Services				
<i>Transportation Department</i>				
City Council Participatory Budgeting - Council District #03	17,869	0	0	0
Citywide Tree Inventory Study	0	0	0	120,000
Climate Smart San José Plan Implementation	146,383	0	0	0
Community Video Cameras	0	11,000	0	10,305
Contractual Street Tree Planting	0	231,663	4,000	232,739
Emergency Street Tree Services	485,840	988,000	773,000	773,000
General Employee Tuition	1,363	0	0	0
Internet of Things (IoT) Speed Dashboard	0	100,000	0	77,000
Park Strip Tree Planting	0	0	0	210,600
Sick Leave Payments Upon Retirement	167,955	0	0	0
Sidewalk and Tree Hardship	0	413,000	413,000	413,000
Sidewalk Repairs	2,401,209	1,900,000	1,957,000	1,957,000
Story Road Corridor Banner Installation	0	0	0	12,000
Tree Mitigation	26,870	128,000	0	300,000
Workers' Compensation Claims - Transportation	422,417	650,000	300,000	300,000
TOTAL	\$3,669,905	\$4,421,663	\$3,447,000	\$4,405,644

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,661,826	1,708,000	676,000	676,000
Business Tax System Replacement	0	0	0	4,130,000
Certified Access Specialist Program	22,489	252,000	240,000	240,000
City Hall Campus Expansion Debt Service	0	125,000	0	0
Commercial Paper Program Fees	0	0	0	175,000
Energy Services Company (ESCO) Debt Service	2,959,170	13,541,000	841,000	841,000
ERP System Feasibility Assessment	0	200,000	0	200,000
Fair Labor Standards Act System Configuration	300,544	175,000	75,000	250,000
Financial Management System (FMS) Upgrade	6,720	0	0	218,000
General Liability Claims	518,394	0	0	0
Human Resources/Payroll Budget Systems Upgrades	3,946	0	0	0
Insurance Premiums	953,801	1,205,000	1,523,675	1,523,675
Internal Financial Controls Evaluation	0	102,000	0	102,000
Police Officers' Professional Liability Insurance	93,087	100,000	105,791	105,791
Property Tax Administration Fee	1,925,735	1,912,500	2,124,000	2,124,000
Revenue Enhancement Consulting Services	465,956	455,000	752,000	752,000
Sick Leave Payments Upon Retirement	2,825,550	5,000,000	5,000,000	5,000,000
TRANS Debt Service	0	1,420,000	1,500,000	1,500,000
<i>Human Resources Department</i>				
City Health Plan Incentive	0	0	0	39,250
Employee Engagement Program Survey and Training	90,930	0	0	0
General Employee Tuition	93,963	100,000	100,000	100,000
Learning and Development Roadmap	0	0	0	500,000
Organizational Effectiveness	0	40,000	40,000	85,000
Remote Work Facilitation - Effective Teams	0	0	0	274,000
Talent Recruitment Initiative	(1,010)	0	0	0
Workers' Compensation Claims - Other Departments	1,548,323	850,000	966,000	966,000
Workers' Compensation State License	898,692	1,000,000	954,000	954,000
<i>Information Technology Department</i>				
Information Technology Desktop Modernization	52,462	52,537	0	0
Local Sales Tax - My San José 2.0	0	0	0	55,113
Remote Work Facilitation - Drive to Digital	0	0	0	50,000
San José 311 Enhancements	0	0	0	750,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	22,161	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
City Council District #02 Participatory Budgeting - Calpine Settlement	17,905	0	0	0
City Council Participatory Budgeting - Council District #03	350	0	0	0

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
City Facilities Safety Assessment	33,425	0	0	0
City Hall Audio System Enhancements	0	0	0	50,000
Cultural Facilities Capital Maintenance	150,988	139,000	0	0
Digital Inclusion Program	1,842	0	0	0
Diridon Station Area Development Planning	15,618	0	0	0
Economic Development Pre-Development Activities	506	0	0	0
Energy and Utility Conservation Measures Program	1,699,588	0	0	0
General Employee Tuition	4,100	0	0	0
Government Access - Capital Expenditures	0	0	405,000	405,000
Local Sales Tax - FirstNet Emergency Communications Network	3,029	0	0	0
Measure T Implementation	(69,758)	140,000	0	0
Mexican Heritage Plaza Maintenance and Operations	438,500	0	0	0
PEG - CreaTV	0	0	243,000	243,000
Public, Educational, and Government (PEG) Access Facilities - Capital	0	0	1,215,000	1,215,000
Public Works Unfunded Projects	343,049	200,000	200,000	235,000
Sick Leave Payments Upon Retirement	372,177	0	0	0
Workers' Compensation Claims - Public Works	326,717	650,000	527,000	527,000
<i>Office of the City Attorney</i>				
False Claims Act Litigation Settlement	22,785	263,000	0	261,993
Fiscal Reform Plan Outside Legal Counsel	52,276	0	0	0
General Liability Claims	4,195,035	14,500,000	6,000,000	18,600,000
<i>Office of the City Auditor</i>				
Bond Project Audits	62,331	102,675	84,183	84,183
CAFR Annual Audit	213,419	260,784	268,608	268,608
Grant Compliance Single Audit	86,428	91,692	94,443	94,443
<i>Office of the City Clerk</i>				
Arena Community Fund	172,957	450,000	250,000	566,286
Board of Fair Campaign and Political Practices	0	40,000	40,000	40,000
City Auditor's Office Performance Audit	4,253	3,000	3,000	6,000
City Council District #02 Participatory Budgeting - Calpine Settlement	41,636	110,000	0	0
City Council Participatory Budgeting - Administration	0	5,000	0	5,000
City Council Participatory Budgeting - Council District #01	54,477	220,000	0	128,619
City Council Participatory Budgeting - Council District #03	99,534	360,000	0	405,632
City Council Participatory Budgeting - Council District #05	1,129	130,000	0	130,253
City Dues / Memberships	474,786	493,000	493,000	493,000
Civil Service Commission	15,000	16,000	16,000	16,000
Elections and Ballot Measures	1,865,977	2,732,000	2,149,000	2,149,000
Equal Justice Works Fellow	32,000	0	0	0
Mayor and City Council Travel	12,197	10,000	10,000	10,000

City-Wide Expenses

Detail of Costs Description

	2019-2020 Actuals	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
State of the City Convocation	0	45,000	45,000	45,000
<i>Office of the City Manager</i>				
2-1-1 Call Center	75,000	75,000	75,000	75,000
Ballot Measure Polling	119,500	0	0	0
Broadband and Digital Inclusion Strategy	280,225	0	0	0
Cannabis Equity Assistance Program	0	709,383	0	706,469
City Manager Special Projects	26,148	250,000	0	275,000
City Outreach and Education Efforts	12,400	252,000	92,000	222,000
City Website and Intranet Redesign	270,729	260,000	0	226,000
Citywide Digital Services Strategy	10,133	0	0	0
City-wide Open Data Environment and Architecture	370,053	70,000	0	0
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	89,427	1,390,000	0	1,250,000
Council Policy Priorities Implementation	13,622	0	0	0
Customer Satisfaction Survey (Bi-Annual)	79,000	79,000	79,000	79,000
Digital Divide	0	2,500,000	0	0
Digital Inclusion Program	1,153,794	2,205,000	1,277,000	1,277,000
E-Ideas Program	21	25,000	25,000	25,000
Family College Success Center	14,549	0	0	0
Government Access - Capital Expenditures	349,266	1,631,000	0	0
Labor / Employee Relations Consultant Funding	(29,375)	0	0	0
Local Sales Tax - My San José 2.0	102,700	60,000	0	0
Measure B Settlement	243,831	0	0	0
My San José 2.0	145,127	0	0	6,218
Organizational Effectiveness	23,915	0	0	0
PEG - CreaTV	240,000	243,000	0	0
Police Reforms Workplan	0	0	0	700,000
Public, Educational, and Government (PEG) Access Facilities - Capital	1,323,295	1,294,000	0	0
Public Participation through Technology	65,000	0	0	0
T-Mobile Macro Site Process Reimbursement	0	0	0	250,000
Ujima Adult and Family Services	0	0	0	35,000
Urban Areas Security Initiative Grant - OEM 2018	192,003	0	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	34,423	37,000	32,000	32,000
Police Retirees' Health / Dental Fees	69,597	100,000	85,000	85,000
TOTAL	\$30,464,379	\$60,382,571	\$28,608,700	\$52,836,533

PAGE IS INTENTIONALLY LEFT BLANK