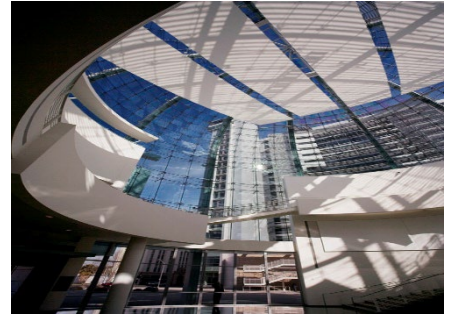


## CITY SERVICE AREA

### STRATEGIC SUPPORT



### MISSION

*To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects*

#### Primary Partners

Finance  
Human Resources  
Information Technology  
Public Works

#### CSA OUTCOMES

- ❑ Sound Fiscal Management that Facilitates Meeting the Needs of the Community
- ❑ A High Performing Workforce Committed to Exceeding Internal and External Customer Expectations
- ❑ Technology and Data Tools that Enable a Collaborative, Responsive, and Productive City
- ❑ Safe and Functional Public Infrastructure, Facilities, and Equipment

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### SERVICE DELIVERY FRAMEWORK

**CITY SERVICE AREA**  
Cross-departmental core services that form one of the City's six (6) key "lines of business"

**MISSION STATEMENT**  
Why the CSA exists

**CSA OUTCOMES**  
The high-level results of service delivery sought by the CSA partners

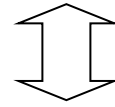
**PRIMARY PARTNERS**  
Departments with Core Services that contribute to achievement of CSA Outcomes

**CORE SERVICES**  
Primary deliverables of the organization

### Strategic Support CSA

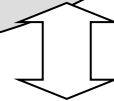
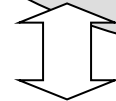
*Mission:*

To effectively develop, manage, and safeguard the City's fiscal, physical, technological, and human resources to enable and enhance the delivery of City services and projects



*Outcomes:*

- Sound Fiscal Management that Facilitates Meeting the Needs of the Community
- A High Performing Workforce Committed to Exceeding Internal & External Customer Expectations
- Technology and Data that Enable a Collaborative, Responsive, & Productive City
- Safe and Functional Public Infrastructure, Facilities, & Equipment



### Finance Department

*Core Services:*

Debt and Treasury Management

Disbursements

Financial Reporting

Purchasing and Risk Management

Revenue Management

### Human Resources Department

*Core Services:*

Employee Benefits

Employment Services

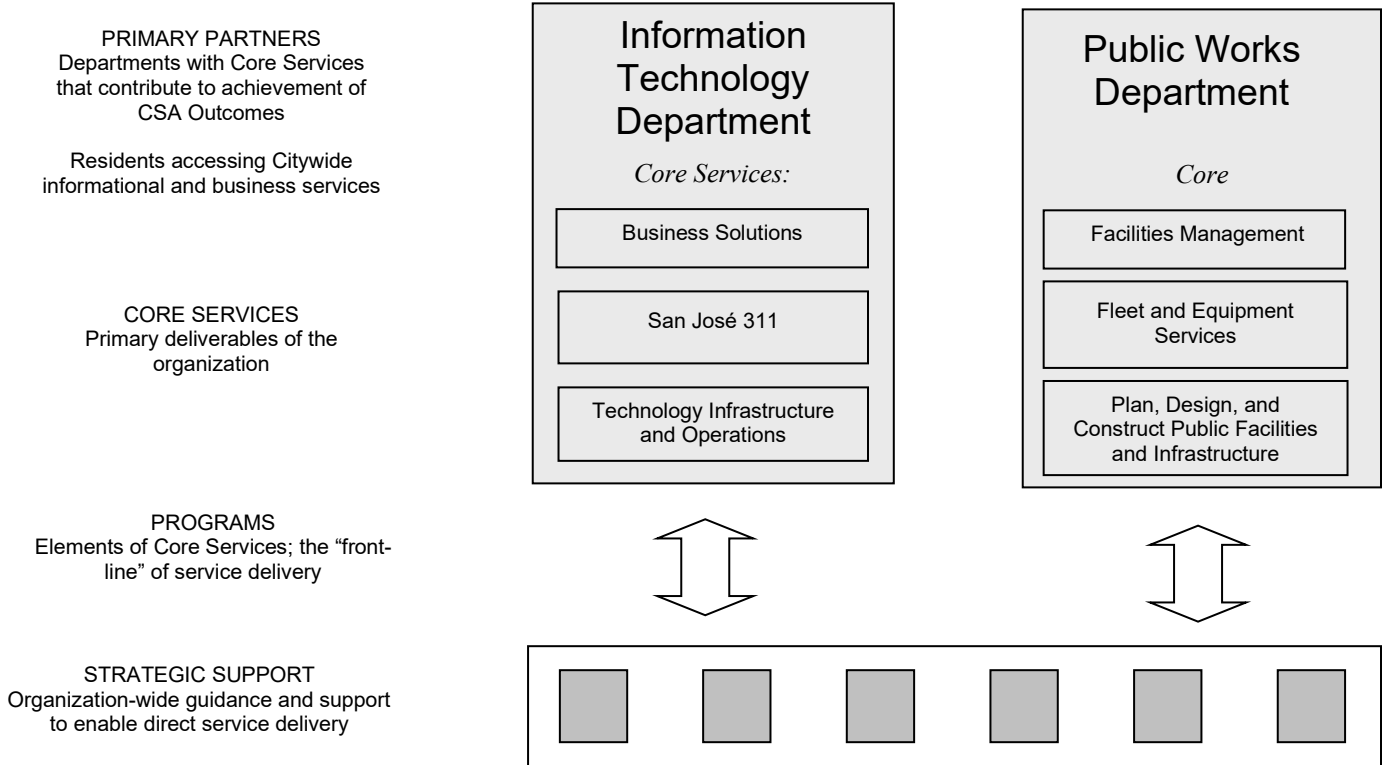
Health and Safety

Training and Development

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### SERVICE DELIVERY FRAMEWORK



# CITY SERVICE AREA

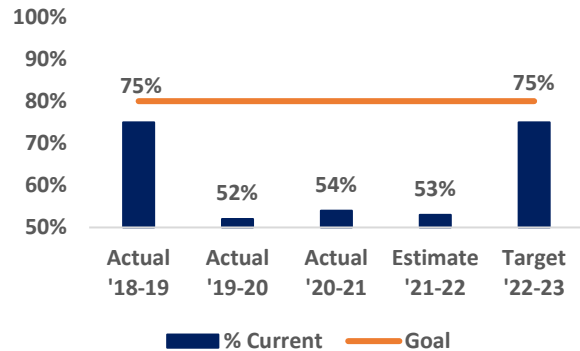
## STRATEGIC SUPPORT

### DASHBOARD

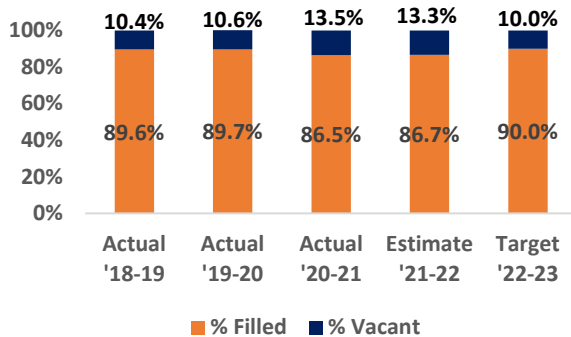
#### City's Bond Ratings (Issuer Rating)

	Moody's	Standard & Poor's	Fitch
Actual '17-18	Aa1	AA+	AA+
Actual '18-19	Aa1	AA+	AA+
Actual '19-20	Aa1	AA+	AA+
Actual '20-21	Aa1	AA+	AA+
Estimate '21-22	Aa1	AA+	AA+
Target '22-23	Aa1	AA+	AA+

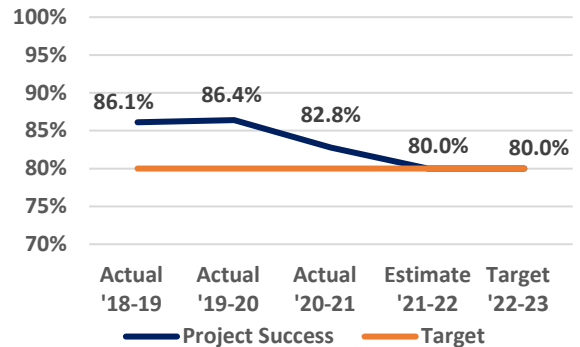
#### % of Non-Management Employee Performance Appraisals Completed on Schedule



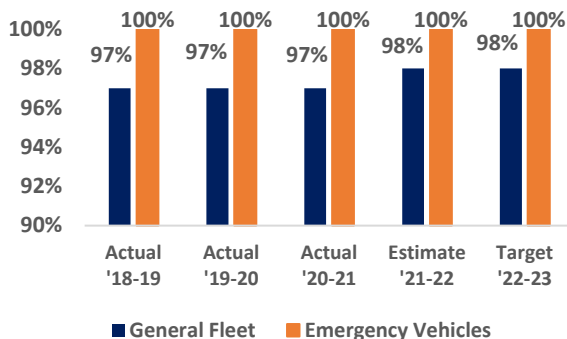
#### % of Positions Filled as a Total of Budgeted Positions



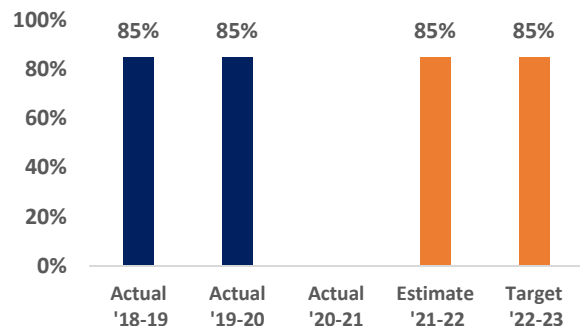
#### % of Information Technology Project Success Rate



#### % of Equipment that is Available for Use When Needed



#### % of Facilities with a Condition Assessment Rating of Good or Better<sup>1</sup>



<sup>1</sup> Data was not collected in 2020-2021 due to COVID-19 emergency work prioritization.

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### BUDGET SUMMARY

#### Expected 2022-2023 Service Delivery

- Ensure the City's financial resources are protected and available to address the short-term and long-term needs of the community; make accurate and timely payments to City employees and vendors; provide accurate and timely financial reports; and deploy efficient business systems and processes for timely billing and collection efforts.
- Attract talent; provide opportunities for career growth; enable an environment focused on health, safety, and wellness; and retain a diverse workforce in a workplace that is equitable and inclusive.
- Maintain City facilities, equipment, and vehicles, and manage space usage; oversee the City's capital projects, ensuring on-time and on-budget delivery of facilities that meet both customers and City staff needs.
- Champion City Roadmap and equity solutions using technology and data to transform City services; provide resilient City services against cybersecurity risks and natural disasters affecting communities at increasing rates; maximize efficiencies and multiply impact of limited resources through service innovation in partnership with City departments; support the City's transition to a digital workforce, embracing digital public participation, and augmenting collaboration; and, execute city priorities through masterful partnership and procurement.



#### 2022-2023 Key Budget Actions

- ❑ Adds 1.0 Senior Analyst and 2.0 Analyst I/II positions, and non-personal/equipment funding (\$111,000 one-time, \$50,000 ongoing) for procurement process technology enhancements to help meet citywide demand for procurement and contracting services.
- ❑ Adds non-personal/equipment funding (\$50,000 one-time, \$17,500 ongoing) to enable City grants managers to become fluent in certain core aspects of grants management including understanding and applying indirect cost rates and general federal grants administration and management.
- ❑ Continues 1.0 Program Manager position and 1.0 Senior Analyst position on an ongoing basis, and non-personal/equipment funding of \$250,000 to the Learning and Development team to grow the powered by people initiatives.
- ❑ Transfers 1.0 Assistant to the City Manager and 2.0 Senior Executive Analyst positions from the City Manager's Office of Civic Innovation to the Information Technology Department and reclassifies these positions to 1.0 Enterprise Technology Manger and 2.0 Enterprise Supervising Technology Analyst positions to support Broadband/Small Cell and Equity through Data initiatives.
- ❑ Adds 1.0 Information System Analyst and 1.0 Senior Systems Application Programmer position and continues 2.0 Senior Systems Application Programmer positions on an ongoing basis, and funding for temporary staffing to the Information Technology Department Development Services Technology team.
- ❑ Continues three temporary positions by adding, on an ongoing basis, 3.0 Security Officer positions to support security services at the City Hall campus.
- ❑ Adds 2.0 Equipment Mechanic Assistant positions to address vehicle maintenance and repair needs in support of the City's fleet.

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### BUDGET SUMMARY

#### City Service Area Budget Summary\*\*

	2020-2021 Actuals **	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
<b>Dollars by Core Service *</b>				
<i>Finance Department</i>				
Strategic Support - Other - Strategic Support	26,915,296	39,375,680	48,736,306	48,770,609
Strategic Support - Strategic Support	2,462,293	3,703,656	3,190,746	3,330,458
Disbursements	2,835,456	3,191,897	3,025,509	3,025,509
Financial Reporting	2,486,919	4,014,041	3,294,470	3,715,937
Debt and Treasury Management	162,067,949	18,946,641	5,427,783	5,705,911
Revenue Management	5,976,274	8,354,547	8,039,769	8,039,769
Purchasing and Risk Management	4,426,797	5,312,362	6,193,519	7,145,753
<i>Human Resources Department</i>				
Strategic Support - Other - Strategic Support	1,929,023	1,608,633	2,159,331	2,404,542
Strategic Support - Strategic Support	9,464,598	2,766,113	1,836,854	1,992,922
Employment Services	2,866,838	2,951,423	3,118,615	3,990,277
Training and Development	387,517	787,000	250,000	986,257
Employee Benefits	93,767,830	103,746,869	102,716,139	102,858,061
Health and Safety	5,508,914	6,535,163	6,534,774	6,534,774
<i>Information Technology Department</i>				
Business Solutions	8,607,259	12,108,754	12,347,122	12,751,794
San José 311	2,029,968	2,946,444	2,952,990	2,952,990
Strategic Support - Other - Strategic Support	161,409	780,059	677,075	2,021,867
Strategic Support - Strategic Support	4,864,756	7,077,074	4,482,275	4,999,496
Technology Infrastructure and Operations	9,437,788	10,724,120	10,759,218	13,548,990
<i>Public Works Department</i>				
Strategic Support - Other - Strategic Support	13,051,009	45,211,799	23,338,837	27,797,261
Strategic Support - Strategic Support	27,637,591	11,151,682	11,831,376	12,600,379
Plan, Design, and Construct Public Facilities and Infrastructure	31,354,207	45,420,635	43,467,535	45,515,937
Facilities Management	32,808,005	33,752,815	29,533,868	30,007,769
Fleet and Equipment Services	25,543,137	29,127,320	30,309,877	30,642,133
<b>Dollars by Core Service Subtotal</b>	<b>\$476,590,833</b>	<b>\$399,594,727</b>	<b>\$364,223,988</b>	<b>\$381,339,395</b>
<b>MAYOR, CITY COUNCIL, AND APPOINTEES</b>	<b>\$77,005,951</b>	<b>\$114,301,072</b>	<b>\$83,709,254</b>	<b>\$89,210,810</b>
<b>Total CSA</b>	<b>\$553,596,784</b>	<b>\$513,895,799</b>	<b>\$447,933,242</b>	<b>\$470,550,205</b>
<b>Authorized Positions</b>	<b>952.80</b>	<b>965.25</b>	<b>967.50</b>	<b>1,032.00</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget. 2020-2021 Actuals may not subtotal due to rounding.

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### OVERVIEW

#### Service Delivery Accomplishments

- Deployed a Finance/Recovery Unit in the Finance Department Accounting Division to provide for citywide coordination and delivery of emergency financial and recovery activities in response to the COVID-19 pandemic.
- The Learning and Development team provided a City-wide Training and Development program under the City Manager's "Powered by People" initiative. Through Powered by People the team focused on training opportunities that include human centered design learning lab, innovation academy, leading remote, leading hybrid, coaching for supervisors, storytelling, and public presentations, to name a few. The learning and development team provided training opportunities (of various lengths and types) to more than 800 employees.
- Facilities Management has provided proactive and reactive support to critical City facilities and field operations throughout the pandemic and the expansion of in-person/virtual hybrid events.
- The Center for Digital Government recognized the City of San José as the nation's #1 most innovative local government in the 2021 Digital Cities Survey for the second consecutive year. The Center also recognized the City with two Government Experience Awards for building and adapting constituent-centric services. Bloomberg Philanthropies recognized the City as one its Global Mayors Challenge 50 Champion Cities for creative solutions to the most pressing social and economic issues of today and tomorrow.

#### Service Delivery Environment

- Focus on the City's enterprise priority: Powered by People objectives to Nurture Employee Growth, Safety, and Wellness to attract, retain, and engage a diverse workforce with opportunities to thrive and serve residents while keeping employees safe and supported in a flexible work environment.
- The City's building inventory was expanded during the "decade of investment". Many of the newer facilities now are reaching the five and ten-year thresholds, when they typically experience an increase in maintenance needs.
- The City advanced resident relationship/response services with San José 311, continued to strengthen its cybersecurity program, implemented a Citywide Digital Privacy program in partnership with City departments, and concluded the 2021-2023 IT Strategic Plan with unanimous acceptance by City Council. ITD attained an 83% project success rate, 93% customer satisfaction rate, and ~99.9% uptime and availability rate across its hardware and software services portfolio. Efforts in 2022-2023 will focus on five strategic initiatives from the 2021-2023 IT Strategic Plan pillars: (1) Enable Equity; (2) Secure the City; (3) Optimize; (4) Power Digital; and (5) Partner.
- Maintain favorable bond ratings to ensure lowest cost of capital, provide financial modeling and analysis to meet the increasingly complex needs of the City, and ensure effective management of the City investment portfolio.

## CITY SERVICE AREA

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### STRATEGIC SUPPORT

#### OVERVIEW

##### CSA Priorities/Key Services

- Provide compensation and payments to City employees and vendors in a timely and accurate manner; produce legally required compliance and regulatory information and financial reports; manage multi-billion-dollar debt and investment portfolios; and procure goods and services pursuant to City policies through open and competitive processes.
- Continue to reduce vacancies by evaluating, streamlining, and innovating for effective hiring practices and building long-term capacity through strategic pipeline programs.
- Maintain City-owned facilities and equipment to ensure public and employee safety and maximize the functionality of the City's assets; and provide quality capital project delivery.
- Enable departments to deliver superior municipal services and efficiencies with equity. Provide an ecosystem of secure, resilient, and friendly information and communications systems. Deliver digital inclusion, housing, parks and recreation, racial equity, development services, and related projects and systems. Refresh the City's productivity suite and services. Advance new San José 311 services and accessibility for residents and businesses. Improve remote collaboration and digital-first service options to support a more digital workforce and digital public. Manage growing cybersecurity risks.



# CITY SERVICE AREA

## STRATEGIC SUPPORT

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### **OUTCOME 1: A HIGH PERFORMING WORKFORCE COMMITTED TO EXCEEDING INTERNAL AND EXTERNAL CUSTOMER EXPECTATIONS**

Strategic Goals	CSA Performance Measures	2020-2021 Actuals	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Develop and encourage supervisors and managers that support a high-performing workforce	1. % of employee performance appraisals completed on schedule	54% <sup>1</sup>	80%	53% <sup>2</sup>	80%	98%
Attract, hire, and retain employees	1. Citywide vacancy rate	13.5%	10%	13.3%	10%	9%
Provide the necessary and required safety & health services that ensure employee health, safety and well-being	1. # of open Workers' Compensation claims	2,494	2,500	2,500	2,600	2,300
Facilitate employee engagement	1. Q12 – Question 8 (Belonging Measure): Does the Mission/Purpose of the City makes me feel my job is important?	N/A <sup>3</sup>	4.03	N/A <sup>3</sup>	N/A <sup>3</sup>	4.50
Foster a shared vision with employees about the characteristics of a high-performing workforce	1. % of the public having contact with City employees who are satisfied or very satisfied with the: <ul style="list-style-type: none"> <li>- timeliness of City employees</li> <li>- courtesy of City employees</li> <li>- competency of City employees</li> </ul>	64%	70%	N/A <sup>4</sup>	70%	83%
		75%	70%	N/A <sup>4</sup>	70%	83%
		60%	70%	N/A <sup>4</sup>	70%	83%

<sup>1</sup> The 2020-2021 Actuals continued to track lower with the continuation of the COVID-19 pandemic response.

<sup>2</sup> The 2021-2022 Estimate continues to track lower with the continuation of the COVID-19 pandemic response.

<sup>3</sup> No Gallup Survey for 2020-2021 and 2021-2022 due to lack of funding. No funding is currently planned for 2022-2023.

<sup>4</sup> Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

#### OUTCOME 2: SAFE AND FUNCTIONAL PUBLIC INFRASTRUCTURE, FACILITIES, AND EQUIPMENT

Strategic Goals	CSA Performance Measures	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Provide well-maintained facilities that meet customer needs	1. % of facilities with a condition assessment rating of good or better (3 or better on a 5-point scale)	N/A <sup>1</sup>	85%	85%	85%	85%
	2. % of customers who rate facility services as good or excellent based on timeliness of response and quality of work	98%	85%	90%	85%	85%
	3. % of facility health & safety concerns mitigated within 24 hours	69% <sup>2</sup>	100%	68% <sup>2</sup>	100%	100%
Provide and maintain equipment that meets customer needs	1. % of equipment that is available for use when needed:					
	• Emergency Vehicles	100%	100%	100%	100%	100%
	• General Fleet	97%	97%	98%	98%	97%
	2. % of fleet in compliance with replacement cycle:					
	• Emergency Vehicles	100%	100%	100%	100%	100%
• General Fleet	82%	82%	83%	83%	85%	

<sup>1</sup> The 2020-2021 data was not collected due to COVID-19 pandemic emergency response work. Data collection will resume in 2021-2022.

<sup>2</sup> Some work orders had been miscategorized as Priority One (those with health and safety concerns), causing the metric to track below its standard of 100%. Public Works continues to respond to all health and safety emergencies within 24 hours.

#### OUTCOME 3: EFFECTIVE USE OF TECHNOLOGY

Strategic Goals	CSA Performance Measures	2020-2021 Actuals	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Deploy technology resources effectively	1. % of customers rating services as "Good" or "Excellent"					
	-IT Overall	92.71%	≥80%	85%	≥80%	≥80%
	-Business Solutions	93.75%	≥80%	85%	≥80%	≥80%
	-Strategic Support	92.04%	≥80%	85%	≥80%	≥80%
	-Technology Infrastructure and Operations	91.94%	≥80%	85%	≥80%	≥80%
	-Help Desk	88.29%	≥80%	85%	≥80%	≥80%
	-Products-Projects Management	90.00%	≥80%	85%	≥80%	≥80%
	2. Uptime and availability					
	-Business applications	98.71%	≥99.8%	99.1%	≥99.9%	≥99.8%
	-Systems	99.88%	≥99.9%	99.9%	≥99.9%	≥99.8%
	-Network	99.92%	≥99.9%	99.9%	≥99.9%	≥99.8%
	3. % of project success (schedule, cost, scope, value)					
			82.76%	≥80%	80%	≥80%

# CITY SERVICE AREA

## STRATEGIC SUPPORT

### OVERVIEW

#### Budget Dollars at Work: Performance Goals

### **OUTCOME 4: SOUND FISCAL MANAGEMENT THAT FACILITATES MEETING THE NEEDS OF THE COMMUNITY**

Strategic Goals	CSA Performance Measures	2020-2021 Actuals	2021-2022 Target	2021-2022 Estimate	2022-2023 Target	5-Year Goal
Maintain City's bond ratings <sup>1</sup>	1. City's bond ratings: (General Obligation Bond Rating) • Moody's • Standard & Poor's • Fitch <sup>2</sup>	Aa1 AA+ AA+	Aa1 AA+ AA+	Aa1 AA+ AAA	Aa1 AA+ AAA	Aa1 AA+ AAA
Improve and protect the financial management system and have it available to address short- and long-term needs	1. % of vendor disbursements paid accurately and timely 2. % of payroll disbursements paid accurately and timely	85% 99%	89% 95%	85% 99%	85% 99%	85% 99%
Ensure customers have the financial information they need to make informed decisions	1. % of financial reports that are produced on time	99%	99%	99%	99%	99%

<sup>1</sup> The City's general credit rating is rated Aa1/AA+/AA+ by all three leading national rating agencies, Moody's, Standard & Poor's, and Fitch, respectively. The Finance Department will continue efforts to maintain favorable bond ratings.

<sup>2</sup> Fitch Ratings upgraded the City's General Obligation Bond rating from AA+ to AAA on June 30, 2021; general credit rating remains AA+.

**CITY SERVICE AREA  
STRATEGIC SUPPORT**

**PROPOSED BUDGET CHANGES**

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>FINANCE DEPARTMENT</b>			
• Procurement Improvement Staffing	3.00	552,234	552,234
• MUNlease Software Replacement		250,000	250,000
• San José Clean Energy Accounting Support Staffing	1.00	176,467	54,480
• Finance Administration Support Staffing	1.00	139,712	139,712
• Automation and Publishing Software (Annual Comprehensive Financial Report)		50,000	50,000
• Grants Management Training		50,000	50,000
• GASB No. 96 Consulting Services		45,000	45,000
• Debt Management Program Support Staff (Affordable Housing Program)	1.00	28,128	44,961
<i>Subtotal</i>	6.00	1,291,541	1,186,387
<b>HUMAN RESOURCES DEPARTMENT</b>			
• Recruitment and Retention Staffing	5.00	792,730	792,730
• Learning and Development Program	2.00	581,432	581,432
• Recruiting/Onboarding Software Replacement		210,000	210,000
• Workforce Pipeline Development	1.00	154,825	154,825
• Wellness Program Administration Staffing	1.00	141,922	0
<i>Subtotal</i>	9.00	1,880,909	1,738,987
<b>INFORMATION TECHNOLOGY DEPARTMENT</b>			
• Emergency Operations Center (EOC) & Communications Room Furniture, Fixtures, and Equipment		2,300,000	2,300,000
• Development Services Staffing	4.00	806,636	39,997
• Office of Civic Innovation - Transfer Core Functions to Information Technology	3.00	192,857	192,857
• Hybrid Meetings and Council Systems Support	1.00	177,362	177,362
• Emergency Operation Center (EOC) and Communications Room Maintenance and Operations	1.00	172,410	172,410
• Development Services Storage Server Capacity		62,400	3,900
• Housing Information Technology Roadmap Support Funding Shift		0	(56,987)
<i>Subtotal</i>	9.00	3,711,665	2,829,539
<b>PUBLIC WORKS DEPARTMENT</b>			
• Public Works Department Staffing Plan - Capital Improvement Program	10.50	1,536,170	0
• Regional Wastewater Facility (RWF) CIP Team Support	2.00	342,643	0
• Capital Project Management System (CPMS) Program Support	2.00	341,722	0
• City Hall Security Services	3.00	297,141	297,141
• New Measure T Facilities Maintenance and Operations	1.00	224,666	224,666
• Labor Compliance Staffing	2.00	206,704	206,704

**CITY SERVICE AREA  
STRATEGIC SUPPORT**

**PROPOSED BUDGET CHANGES**

**PUBLIC WORKS DEPARTMENT**

• Fleet Maintenance Staffing	2.00	174,256	0
• GPS/Telematics Vehicle Management System		158,000	0
• Administrative and Budget Support for Engineering Services and Technology Services	1.00	141,924	35,481
• GIS Enterprise Aerial Contract		125,000	125,000
• Public Works Department - Climate and Seismic Resilience Planning and Development	1.00	123,242	0
• Facilities Management Service Desk Staffing	0.00	(42,594)	(17,263)
• Facilities Management Systems Management Staffing	0.00	(5,312)	(5,312)
<i>Subtotal</i>	<b>24.50</b>	<b>3,623,562</b>	<b>866,417</b>
<i>Subtotal Departments</i>	<b>48.50</b>	<b>10,507,677</b>	<b>6,621,330</b>

**MAYOR, CITY COUNCIL, AND APPOINTEES**

Approved changes appear in the next section of this document	<b>16.00</b>	<b>9,094,481</b>	<b>8,061,121</b>
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**CITY-WIDE EXPENSES**

• Recovery Foundation and Drive to Digital - Hybrid Workplace		500,000	500,000
• Recovery Foundation and Drive to Digital - OneCity Workplace		500,000	500,000
• City of San José Disparity Study		400,000	400,000
• Police Garage Key Storage		250,000	250,000
• Recovery Foundation and Drive to Digital - Omnichannel Strategy, Process Engineering, and Service Delivery Automation		210,000	210,000
• Fellows Program		200,000	200,000
• Financial Management System Fixed Assets Module		100,000	100,000
• Employee Resource Groups		25,000	25,000

**GENERAL FUND CAPITAL, TRANSFERS AND RESERVES**

• Capital Contributions: San José Municipal Stadium LED Lighting		800,000	800,000
• Capital Contributions: City Hall Carpet Replacement		650,000	650,000
• Capital Contributions: City Hall Security Upgrades		500,000	500,000
• Capital Contributions: City Hall Exterior Restoration		300,000	300,000
• Capital Contributions: History San José ADA Compliance		285,000	285,000
• Capital Contributions: Old Fire Training Center Environmental Cleanup		200,000	200,000
• Capital Contributions: Police Administration Building Gate Improvements		200,000	200,000
• Capital Contributions: History San José - Miscellaneous Repair		200,000	200,000
• Capital Contributions: Hammer Theatre Center Fire Detection Alarm and Devices Design		200,000	200,000
• Capital Contributions: Municipal Garage Ceiling Repair and Light Upgrades		150,000	150,000

**CITY SERVICE AREA  
STRATEGIC SUPPORT**

**PROPOSED BUDGET CHANGES**

**GENERAL FUND CAPITAL, TRANSFERS AND RESERVES**

• Capital Contributions: Hammer Theatre Center HVAC Condensing Unit Replacement	140,000	140,000
• Capital Contributions: City Hall Garage Pump Replacement	100,000	100,000
• Capital Contributions: City Facilities Seismic Shut-off Valves	100,000	100,000
• Capital Contributions: San José Museum of Art Door and Window Improvement	100,000	100,000
• Capital Contributions: The Tech Interactive Skylight Replacement	100,000	100,000
• Transfers to Other Funds: Communications Construction and Conveyance Tax Fund	2,000,000	2,000,000
• Earmarked Reserves: Cultural Facilities Capital Maintenance	(1,000,000)	(1,000,000)
• Earmarked Reserves: New Measure T Facilities Maintenance and Operations Reserve	(497,000)	(497,000)
<i>Subtotal Other Changes</i>	<b>0.00</b>	<b>6,713,000</b>

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<b>Total Proposed Budget Changes</b>	<b>64.50</b>	<b>26,315,158</b>	<b>21,395,451</b>
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