

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

The Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council on March 15, 2022, contains policy direction and a framework of priorities for the City Manager to use in the development of the Adopted Operating and Capital Budgets. The complete Budget Message can be found in the Appendix section of this document. The table below provides a summary of the central framework provided to the City Manager as direction to prepare proposals for the City Council's budget deliberations in May and to formulate the 2022-2023 Adopted Budget.

Referral	Resolution
<p>Balanced Budget – Submit a balanced budget for Fiscal Year 2022-2023 that is guided by the policy direction and framework of priorities outlined in the Mayor's March Budget Message.</p>	<p>The 2022-2023 Adopted Operating Budget incorporates this direction.</p>
<p>Budget Stabilization Reserve – Allocate one-time funding to make meaningful progress toward achieving the goal of City Council Policy 1-18 to increase our reserves – currently 7.5% of our General Fund expenditures – to 10%.</p>	<p>The 2022-2023 Adopted Operating Budget sets aside \$53.4 million in the Budget Stabilization Reserve. More details on this action can be found in the General Fund Capital, Transfers, Reserves section of this document.</p>
<p>Essential Services Reserve – Set aside \$3 million in one-time funds that may be used to support services of essential importance to our residents, as determined by the Council.</p>	<p>The 2022-2023 Proposed Operating Budget established a \$3 million Essential Services Reserve that was liquidated as part of the Adopted Budget process to support services of essential importance to our residents. Services deemed essential by the City Council were funded with the use of these one-time funds.</p>
<p>Fellowships and Service – Allocate ongoing funding to support fellowships, in particular with key philanthropic organizations.</p>	<p>The 2022-2023 Adopted Operating Budget allocates funding of \$200,000 in 2022-2023 to support a Fellows Program, of which \$160,000 is ongoing. More details on this action can be found in the City-Wide Expenses section of this document.</p>
<p>Encouraging Philanthropic Support for Our City: a Donor Wall, and San José Forward Foundation – Work through our Office of Cultural Affairs to identify a local artist to design such a display, and set aside \$150,000 for the development of such a display. Determine, after engaging with leadership of SJ Forward, an appropriate path forward (which may or may not include a modest one-</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$150,000 for a donor wall display. More details on this action can be found in the City-Wide expenses section of this document. Staff will determine the appropriate path forward that ensures that future administrations have fiscal sponsors for City initiatives that do not fit well under the San</p>

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

time allocation of funds) that ensures that future administrations have a fiscal sponsor for City initiatives—such as for disaster relief or homelessness or jobs programs—that do not fit well under the charter or mission of the San José Parks Foundation or San José Library Foundation.

Infrastructure and IT Reserve – Allocate one-time funding to address long overdue capital replacement in our infrastructure, particularly in IT.

Emergency Interim Housing Communities and Motel Conversions Funding Strategy

- **1,000 Quick-Build Apartment Units** - Allocate a sufficient amount of one-time funding—through a combination of Federal, State, and General Fund resources—to enable the development, construction, and ongoing operations of emergency and interim housing at six sites, including quick-build communities and converted motels.
- **Motel Conversions** – Align City resources for operations with the state’s Homekey funding to convert another 300 hotel or motel rooms for the unhoused.
- **Fiscal Sustainability of Operations & Maintenance of Interim Housing** – Allocate increasing levels of ongoing General Fund resources, as necessary, to ensure that the combination of anticipated external and internal funding resources suffices to operate these housing facilities for the next half-decade.

Resolution

José Parks Foundation or San José Library Foundation.

The 2022-2023 Adopted Operating Budget establishes a one-time funding of \$3.7 million of one-time General Fund resources for unmet/deferred technology, infrastructure and maintenance projects. More details on these actions can be found in the General Fund Capital, Transfers, Reserves section of this document.

The 2022-2023 Adopted Operating Budget includes one-time funding of \$21.5 million in the General Fund, supplemented by \$18.5 million from the American Rescue Plan (ARP) Fund to invest in the acquisition, construction, and operation of emergency interim housing facilities. More details on this action can be found in the City-Wide Expenses section of this document for the General Fund allocation and in Attachment D of this document for the ARP allocation.

The Administration issued Manager’s Budget Addendum #3, [Fiscal Sustainability of Interim Housing Operations and Maintenance Costs](#), which recommended a methodology used to allocate the costs to operate and maintain the existing and future inventory of bridge housing communities, emergency interim housing communities (EIH), and converted hotels and motels to shelter unhoused community members in San José. The Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, authorized the changes proposed in MBA #3 to be incorporated in the 2022-2023 Adopted Operating Budget.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral	Resolution
<p>Accelerating Our Prevention Efforts – Accelerate the distribution of funding for emergency rental aid after Council approval of this message, first using the remaining \$5 million from the City’s direct allocation of Emergency Rental Assistance funds (ERA 1), followed by the use of applicable Measure E resources.</p>	<p>The Administration implemented this direction.</p>
<p>Drug Treatment and Mental Health – Allocate one-time funding for consulting and other support to enable access to State and Federal dollars for construction and operations.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$21.5 million in the General Fund, supplemented by \$18.5 million from the American Rescue Plan (ARP) for EIHC which should provide sufficient funding for grant matching.</p>
<p>Affordable Housing Navigator – Add an employee within the Housing Catalyst Team (OED, PBCE, or Housing) to help steer projects through the building and permitting process, and to accelerate progress.</p>	<p>The 2022-2023 Adopted Operating Budget adds 1.0 Senior Executive Analyst position to the Housing Catalyst Team. More details on this action can be found in the City Departments/Council Appointees section of the Office of Economic Development and Cultural Affairs.</p>
<p>Homeless Outreach – Identify one-time funding to pilot a two-year expansion of the BeautifySJ encampment management team to include therapeutic specialists who can coordinate behavioral health and other services for unhoused residents and respond effectively to their crises.</p>	<p>The 2022-2023 Adopted Operating Budget includes \$521,000 for 2.0 Therapeutic Specialists limited dated to June 30, 2024, and associated non-personal/equipment. More details on this action can be found in Attachment D of this document.</p>
<p>Yes in God’s Backyard (YIGBY) – Identify one-time funding to complete the required environmental study on a citywide change to the General Plan for religious facilities bearing PQP land use designation for public assembly, to accelerate the construction of affordable housing.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$200,000 to complete the required environmental study. More details on this action can be found in the City-Wide expenses section of this document.</p>
<p>Rebuilding the San José Police Department – Dedicate ongoing funding for up to 15 sworn positions and come forward during the budget process with a</p>	<p>The 2022-2023 Adopted Operating Budget adds a total of 20.0 Police Office positions. More details on this action can be found in the City Departments/Council Appointee section</p>

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

recommendation to integrate gradual increases in budgeted sworn positions within the City Manager's five-year forecast.

Walking and Bike Patrol in Downtown and other High-Need Neighborhoods – Dedicate some of the new positions to create a designated beat of walking and/or bike patrol in the Downtown-with a particular focus on the time of day with the greatest need for eyes on the street, usually during swing shift – and a rotating walking patrol for high-crime neighborhoods as well.

Addressing Mental Illness on Our Streets – Add sworn and unsworn positions with ongoing dollars to fund MCAT teams going forward, drawing in part from any additional sworn SJPD positions in FY22-23.

Re-Arresting Defendants Who Have Failed to Appear Post-Release - Allocate one-time funding for additional overtime to re-arrest criminal defendants who have failed to appear on their warrants, with priority given to those defendants who face the most serious and

Resolution

of the Police Department. The Administration issued Manager's Budget Addendum #41, [Rebuilding the San Jose Police Department](#), which recommended modest levels of additional positions on an ongoing basis. The Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, authorized the changes proposed in MBA #41 to be incorporated in the 2022-2023 Adopted Operating Budget.

The 2022-2023 Adopted Operating Budget adds 16.0 Police Officer positions ongoing, one-time overtime funding of \$900,000, and non-personal/equipment funding (\$818,192 one-time and \$67,536 ongoing) to support the foot patrol program across the City's four police divisions. As directed by the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, added funding of \$194,000 was allocated to further expand the walking patrols for four specific police districts in Council District 7, as well as reallocated one-time overtime funding of \$500,000 from the existing Police Department overtime budget to support expanded hours of service for the downtown walking patrol for 2022-2023. More details on these actions can be found in the City Departments/Council Appointee section of the Police Department.

The 2022-2023 Adopted Operating Budget adds 4.0 Police Officer positions and non-personal/equipment funding of \$362,548 one-time and \$16,884 ongoing to support the Mobile Crisis Assessment Team. More details on this action can be found in the City Departments/Council Appointee section of the Police Department.

The 2022-2023 Adopted Operating Budget adds overtime funding of \$300,000 to support efforts to re-arrest criminal defendants. More details on this action can be found in the City Departments/Council Appointee section of the Police Department.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral	Resolution
<p>violent felony charges or have been previously convicted for the most serious and violent felonies, and allocate funding for non-sworn or overtime staffing for the drafting of “high bail” affidavits for uniquely dangerous arrestees.</p> <p>Traffic Safety Improvements - Identify at least four high-priority projects, with a focus on quick-build projects, to implement on our highest-risk roadways—the 17 Vision Zero priority safety corridors – where close to 50% of our traffic fatalities from 2020-2022 to date have occurred. At least two of those projects should be constructed on Senter Road and Monterey Road, which have featured a rash of horrific injury-accidents and deaths.</p> <p>Automated Speed Detection and Messaging - Identify the one-time cost to (a) cover the cost of standard speed/LPR cameras, and (b) pilot of a partnership with the DMV to cover the cost of their use of their registration database, and return with a recommendation through the budget process.</p> <p>Safest Driver Program – Return through the budget process to set aside \$50,000 to enable the retention of a summer cohort of Coding It Forward and/or Stanford Community Impact Fellows to support getting the program up and running.</p> <p>Police Sworn Hire Ahead Program – Use one-time funding to again implement a “hire ahead” program to maintain current levels of staffing.</p>	<p>Four projects were approved in the 2022-2023 Adopted Capital Budget and the 2023-2027 Adopted Capital Improvement Program and include Senter Road Traffic Safety Improvements (\$1.0 million), Vision Zero: Safety Initiatives (\$700,000 for White Road and \$300,000 for Monterey Road), and Vision Zero: Julian and McKee Complete Streets (\$739,000) projects. More details on these actions can be found in the Traffic Capital Improvement section of the 2022-2023 Adopted Capital Budget document.</p> <p>The 2022-2023 Adopted Operating Budget includes \$175,000 in one-time non-personal/equipment funding for LPRs. More details on this action can be found in the City Departments/Council Appointee section of the Transportation Department.</p> <p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$50,000 to develop and implement a Safest Driver program. More details on this action can be found in the City-Wide expenses section of this document.</p> <p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$7.35 million to fund the Sworn Hire Ahead Program. Initial direction in the City Council-approved Mayor’s March Budget Message for Fiscal Year 2022-2023 allocated \$7.5 million and then was subsequently reduced to \$7.35 million to reallocate funding of \$150,000 to pilot a lateral Police Officer hiring incentive program. More details on this action can be found in the City Departments/Council Appointee section of the Police Department.</p>

Status of Mayor and City Council Referrals

2022-2023 Adopted Operating Budget

Referral	Resolution
<p>Police Reform - Invest in training of officers for safe response to street demonstrations, focused first on ensuring that every lieutenant in the field has the best training available. Although the City Manager’s response identifies costs in excess of \$1.12 million for comprehensive training of every sergeant and lieutenant, changes in protocols will ensure that a lieutenant will be deployed in the field to manage any response. Accordingly, we can start with a focus on lieutenants this year—reducing the cost to \$323,904, and expand training in future years.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time overtime funding of \$324,000 and ongoing overtime funding of \$50,000 to provide National Incident Management System and Incident Command System training to all lieutenants. More details on this action can be found in the City Departments/Council Appointee section of the Police Department.</p>
<p>Reimagining Public Safety – Deploy the previously set aside \$800,000 in one-time funding to help enact recommendations that may be approved by the City Council.</p>	<p>The Administration will follow this direction.</p>
<p>Security Camera Rebate Program – Invest \$100,000 in one-time funding in a citywide security camera rebate program-conditioned on registration of the camera with SJPD-and distribute funding using an equity lens that prioritizes under-resourced, high-crime neighborhoods and small business districts.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$100,000 for a Security Camera Rebate Program. More details on this action can be found in the City Departments/Council Appointee section of the Police Department.</p>
<p>Beautify San José</p> <ul style="list-style-type: none"> ➤ Commit ongoing funding to ensure one-time expansions of BeautifySJ become permanent, with emphasis on maintaining or expanding programs that empower the unhoused to become part of the BeautifySJ solution, such as San José Bridge and Cash for Trash. 	<p>The 2022-2023 Adopted Operating Budget allocates to Parks, Recreation, and Neighborhood Services Department (PRNS) \$4.6 million of ongoing General Fund resources for the Beautify San José program to make ongoing 34.25 positions, as well as expanded Dumpster Days (\$315,000) and the Cash for Trash program (\$220,000). Actions in the ARP Fund assume \$7.0 million of new funding and assumes the rebudget of \$6.1 million of savings from 2021-2022 for a total of \$13.1 million that were approved to be programmed on a one-time basis for various Beautify San José programs. More details on this action can be found in the City Departments/Council Appointee section of the</p>

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral	Resolution
	Parks, Recreation and Neighborhood Services Department and Attachment D.
<ul style="list-style-type: none"> ➤ Develop a program evaluation plan – focusing on visible outcomes, not on outputs – for all Beautify programs, to ensure efficacy and cost-effectiveness of each program of BeautifySJ. 	This evaluation plan is included in the ARP Fund allocation listed above.
<ul style="list-style-type: none"> ➤ Expand BeautifySJ grants for emerging and re-emerging business and neighborhood associations, and streamline the application process and distribution of funds. 	The Administration will follow this direction.
<ul style="list-style-type: none"> ➤ Allocate one-time funding to purchase a compactor truck and other vehicles necessary to support BeautifySJ programs. 	This equipment purchase is included in the ARP Fund allocation listed above.
<ul style="list-style-type: none"> ➤ Develop a workplan and allocate funding for design and installation of bollards along trails to deter illegal dumping from vehicles, with a focus on Remillard, Story, Watson, Tully Ballfields, Guadalupe, and the three direct discharge areas of the creeks. 	The Administration will follow this direction and the funding for bollards and other barriers is included in the ARP Fund allocation listed above.
<ul style="list-style-type: none"> ➤ Engage haulers currently contracting with the City to negotiate reduced dumping fees – similar to the deal negotiated by the City of Fremont with Republic Services. Explore other ways to reduce costs and streamline cleanup operations for illegal dumping, including improvement of coordination with departments to optimize the use of transfer stations and maintenance yards while reducing costs and labor. If necessary, allocate one-time funding from the Integrated Waste Management Fund needed to enable longer-term savings as required through negotiation. 	The Administration will follow this direction.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

- Augment the Clean California Grant with matching City funding for Keep Coyote Creek Beautiful and South Bay Clean Creeks Coalition. Return through the budget process with recommendations for activating and patrolling creek trail alignments that receive escalated cleaning, such as the Notting Hill Drive / Corie Court area along Coyote Creek, to deter illegal dumping, abandoned vehicles, and re-encampments.

- Abandoned Vehicles – (a) Allocate ongoing funding to continue the hybrid vehicle abatement model; (b) Add one-time funding to boost parking enforcement for two years; (c) Consider and return to Council with the evaluation of a more flexible standard for abating problem vehicles; and (d) Emphasize enforcement within small business corridors—such as Japantown, Story Road, East Santa Clara Street, and Alum Rock Avenue—where parking scarcity threatens the survival of small businesses the most.

Parks Rehabilitation Strike Team - Continue funding the Parks Maintenance Strike Team on an ongoing basis, and to incorporate this funding within the base budget. Prioritize parks using an equity lens, and to prioritize investments in irrigation modernization, to save water and operating dollars in the years ahead.

Responsible Landlord Engagement Initiative 2.0 - Analyze the community benefits and burdens on other departments – particularly on increased demand for code enforcement, police, and attorneys – with a modest program of no more than \$400,000,

Resolution

The funding to address this direction is included in the ARP Fund allocation listed above.

In the Transportation Department, 1.0 Parking and Traffic Control Supervisor position was made ongoing; adds 1.0 Parking and Traffic Control Officer, through June 30, 2024; adds overtime funding of \$146,000; and adds non-personal/equipment funding of \$395,000 for vehicle abatement (General Fund) and tow-enforcement support during pavement projects (Traffic Capital Funds). More details on this action can be found in the City Departments/Council Appointee section of the Transportation Department. An additional ongoing allocation of \$300,000 to enhance vehicle abatement program outcomes and community satisfaction was set aside in a reserve. The Administration is evaluating alternatives to bring forward later in 2022-2023 as part of a future budget process.

The 2022-2023 Adopted Operating Budget includes ongoing funding in the General Fund for the Parks Rehabilitation Strike Team and adds one-time non-personal/equipment funding of \$30,000. More details on this action can be found in the City Departments/Council Appointee section of the Parks, Recreation and Neighborhood Services Department.

The 2022-2023 Adopted Operating Budget includes one-time funding of \$200,000 to continue the RLEI, with an expected additional funding of \$200,000 to be provided by a matching grant from the State of California for a total allocation of \$400,000. More details on

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

and return through the budget process with options for implementation and funding. Consider incorporation of an enhanced “user fee” for neglectful property owners who need the attention of RLEI, consistent with the dictates of Proposition 26.

Resolution

this action can be found in the City-Wide expenses section of this document.

Resilience Planning and Management - Create a team within the City Manager’s Office to drive results on key resilience objectives with primarily one-time funding that will ultimately take the form of some combination of grants and ongoing General Fund support, and with ongoing funding, appoint, promote, or hire a lead Resilience Officer to drive this work, and to demonstrate to potential funders the City’s commitment to accelerating outcomes.

The 2022-2023 Adopted Operating Budget includes one-time funding of \$1,750,000 in the General Fund and \$416,000 in the San José Clean Energy (SJCE) Fund, to be spent over a two-year period by a team led by the City Manager’s Office on climate and seismic resilience planning and project development. Though the short-term goal is to provide the focus and preliminary evaluation necessary to access and leverage Federal and State resources, beginning in 2024-2025, an ongoing commitment will be established in the General Fund to fund a Resilience Officer that will provide ongoing management of this program, though that position may reside in a different department. More details on this action can be found in the City Departments/Council Appointee section of the Office of the City Manager, Environmental Services Department, and Public Works Department.

Resilience Corps - Set aside sufficient one-time funding to enable a “glide path” to secure grants or advocate for ongoing State funding to enable the City to continue leveraging the energy and idealism of our young people.

The 2022-2023 Adopted Operating Budget includes one-time funding of \$200,000 in the ARP Fund to support efforts to identify and pursue external funding for the Resilience Corps program. More details on this action can be found in Attachment D of this document.

Child Care - Staff will return to Council ahead of the budget process with a spending plan for the \$10.5 million of American Rescue Plan funding previously allocated for child-focused needs in the Fall. That spending plan should reflect prior Council direction to include \$2 million for innovative tutoring programs that

The spending plan for Children and Youth was approved by the City Council on April 26, 2022. The individual allocations were incorporated in the Adopted Budget. More details on this item can be found in Attachment D of this document.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

can help our young students struggling with learning loss, a \$1 million investment in helping small child care providers expand their services in affordable housing developments and empty retail spaces, and continued investments in scholarships for after-school recreation and learning programs. Of the remaining funding, staff should prioritize child care funding to meet our short-term goal of expanding child care to 1,000 children from low-income families. The City Manager is further directed to allocate ongoing funding into the base budget for continued support of the Family, Friends, and Neighbors program, to help childcare providers build skills and earn their license

Small Business Support: Al Fresco/Storefronts Activation Grants - Using one-time funding, extend the duration of activation grants that will help more cafes, restaurants, exercise studios, and other small businesses conduct commerce outdoors.

Small Business Support: Waiving Fees on Small Commercial Tenant Improvements - Set aside one-time funding to enable 50 businesses to waive up to \$10,000 in City fees and permit costs per business to fill vacant storefronts, prioritizing neighborhood business districts and Downtown.

Small Business Support: Employee Transit Passes - allocate one-time funding from the Parking Fund to support VTA SmartPasses for small businesses in the Downtown and surrounding business districts subjected to parking meters, such as East Santa Clara Street and Japantown. An allocation of \$200,000 could serve more than 500 employees for two years.

Resolution

The 2022-2023 Adopted Operating Budget includes \$500,000 in ongoing non-personal/equipment funding in the General Fund to support the Family, Friends, and Neighbors Program. More details on this action can be found in the City-Wide expenses section of this document.

The 2022-2023 Adopted Operating Budget provides one-time funding of \$400,000 in the ARP Fund to extend the duration of the Al Fresco/Storefronts Activation grants. More details can be found in Attachment D of this document.

The 2022-2023 Adopted Operating Budget sets aside one-time funding of \$500,000 in the General Fund to enable to waive up to \$10,000 in City fees and permit costs per business. More details on this action can be found in the City-Wide expenses section of this document.

The 2022-2023 Adopted Operating Budget includes \$200,000 in one-time non-personal/equipment funding in the General Purpose Parking Fund to support VTA SmartPasses for small businesses in the Downtown and surrounding business districts subjected to parking meters. More details on this action can be found in the City Departments/Council Appointee section of the Transportation Department.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

Food Access: Waiving Fees - Create a one-time fund of \$500,000 to eliminate or reduce fees for these essential organizations, and to enable them to focus their scarce resources on their important work.

Food Access: Community Impact - Staff is directed to deliberate with the County, Second Harvest of Silicon Valley, and other providers, and return to Council through the budget process with an allocation that will leverage our collective impact in addressing the food insecurity of thousands of our families.

Disparity Study - Allocate funding for this purpose, to explore opportunities to coordinate with the County's effort, and to leverage matching dollars from foundations, businesses, and governmental agencies.

School of Arts and Culture/Escuela de Artes y Cultura: Beyond the Plaza - allocate \$1 million to provide a \$1 match for every \$1 that SOAC raises from other organizations to facilitate their fundraising efforts. This infusion of support will help SOAC leverage approximately \$20 million, which is the total cost of the project funded by SOAC, Gardner, New Market Tax Credits, bank financing, and philanthropic sources. The commitment shall be maintained for a duration of 2 years, and if unused, the dollars shall be kept with the City to be distributed to local arts organizations through the Cultural Funding Portfolio.

Resolution

The 2022-2023 Adopted Operating Budget includes one-time funding of \$500,000 in the General Fund to eliminate or reduce fees for essential organizations. More details on this action can be found in the City-Wide expenses section of this document.

The 2022-2023 Adopted Operating Budget includes one-time funding totaling \$4.8 million to transition the City from its leadership role in the coordination and funding for food services as staff continues to deliberate with the County, Second Harvest of Silicon Valley and other providers on how best to address food insecurity in San José. This amount funds food services at an assumed 25% reduction from estimated April-June levels. More details on this action can be found in Attachment D of this document.

The 2022-2023 Adopted Operating Budget includes \$400,000 for this purpose. More details on this action can be found in the City-Wide expenses section of this document.

The 2022-2023 Adopted Operating Budget includes one-time funding of \$1.0 million in the General Fund to serve as matching funds to School of Arts and Culture (SOAC) at Mexican Heritage Plaza fundraising efforts. More details on this action can be found in the City-Wide expenses section of this document.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral	Resolution
<p>Eastside Education Initiative/Latino Education Advancement Foundation - Identify one-time funding that will assist in the launch of this program, in an amount to be determined by staff's engagement with SVEF to better evaluate the program's focus and efficacy.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$200,000 to support a pilot program, Eastside Education Initiative, as included in the \$10.5 million allocation of ARP Fund resources at the City Council meeting on April 26, 2022. More information on this action can be found in Attachment D of this document.</p>
<p>San José Abierto and the Cultural Funding Portfolio - Allocate one-time funding to extend the San José Abierto grant program to support arts and cultural organizations focused on activating and convening our community in the Downtown and neighborhood business corridors. Allocate \$75,000 to Cinequest for a portion of these "reboot" costs to reignite the Cinequest Film & Creativity Festival in San Jose.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding in the ARP Fund of \$2.0 million to continue support to arts and cultural organizations. More details on this action can be found in Attachment D</p> <p>One-time funding of \$75,000 in the General Fund is allocated to assist Cinequest with technology upgrades. More details on this action can be found in the City Departments/Council Appointee section of the Office of Economic Development and Cultural Affairs.</p>
<p>Downtown Ice - Allocate \$100,000 from the Downtown Parking Fund to fund the City's share of this partnership.</p>	<p>The 2022-2023 Adopted Operating Budget includes one-time funding of \$100,000 from the General Purpose Parking Fund to fund the City's share of the capital improvements costs for the downtown ice rink. More details on this action can be found in the City-Wide expenses section of this document.</p>
<p>Airport Connector and Diridon Station - Work with the VTA and MTC to advance City funding necessary to get work underway for the airport connector and the City's acquisition of property relevant to the Diridon Station build-out, subject to future Council approval. Consider the Autumn Parkway Reserve as an interim funding source, among other potential sources.</p>	<p>The 2022-2023 Adopted Operating Budget adds 1.0 Senior Transportation Specialist position, through June 30, 2024, funded by Traffic Capital Funds, to advance the Airport Connector Project for the City. More details on this action can be found in the City Departments/Council Appointee section of the Transportation Department.</p>

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

CreaTV – CreaTV will become the anchor tenant of a strategically important site in the heart of Downtown’s Historic District, on 2nd Street, that will provide space for other non-profit organizations in the arts and media space. Negotiate, with CreaTV, a one-time City contribution that will also provide the City with a future “credit” for the City’s use of the space over a designated duration, such as five years.

Recovery Task Force - Create a modest reserve of one-time funding to implement those recommendations that Council adopts from the Recovery Task Force.

Prior One-Time Funded Items – Evaluate all of the remaining services funded with the \$125.4 million in one-time allocations in fiscal year 2021-22 to determine which can and should be funded in next year’s budget.

Budget Balancing Strategy Guidelines – Use the 2022-2023 Budget Balancing Strategy Guidelines as detailed in Attachment A to develop a balanced budget for the next fiscal year.

Park Access for Native American Tribes – Provide an analysis on the impact of waiving fees for use of City parks by Native American Tribes (including Muwekma Ohlone).

Resolution

The 2022-2023 Adopted Operating Budget includes one-time funding of \$100,000 to assist CreaTV over a multi-year period. More details on this action can be found in the City-Wide expenses section of this document.

The 2022-2023 Adopted Operating Budget sets aside \$2.0 million in the ARP Fund to implement recommendations that Council adopts from the Recovery Task Force. More details on this action can be found in Attachment D of this document.

The 2022-2023 Adopted Operating Budget incorporates this direction to evaluate programs funded on a one-time basis in 2021-2022 and recommend the continuation of various services in 2022-2023. In the General Fund, 2021-2022 Previously One-Time Funded Services approved to continue in 2022-2023 total \$40.9 million, of which \$23.9 million was approved to be funding ongoing. More details can be found throughout this document.

The 2022-2023 Adopted Operating Budget incorporates this direction.

The Administration issued [MBA #22, Park Access for Native American Tribes](#), which provides an analysis on the impact of waiving fees for use of City parks by Native American Tribes.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

Office of Equality Assurance Wage Theft Staffing and Outreach – Produce a Manager’s Budget Addendum to address the following topics:

- Restart the backlogged Council Policy Priority #16: Wage Theft Prevention Policy, including a funding option that doesn't require removing an existing item off the City's roadmap;
- Report on the current staffing levels in the Office of Equality Assurance, and the additional staff that would be necessary to adequately implement current and upcoming Project Labor Agreements and enforce OEA wage theft enforcement responsibilities;
- Develop a pilot program between the Office of Equality Assurance and the County's Office of Labor Standards Enforcement to provide outreach, education, and support to workers and businesses in an industry segment critically impacted by wage theft.

Community Development Block Grant (CDBG) Eligibility for Community Facilities – Determine if CDBG or other funding sources are available to assist Sacred Heart to acquire a new facility.

City Sanctioned Encampment – Provide a cost estimate for a City Sanctioned Encampment.

City Facilities in Under-Served Communities – Provide an analysis and cost estimates associated with capital improvements at facilities serving high needs communities, including – but not limited to – PAL, Rancho Del Pueblo Golf, Mexican

Resolution

The Administration issued [MBA #9, Office of Equality Assurance Staffing and Policy Work](#) which provided initial responses from the Administration. In addition, the 2022-2023 Adopted Operating Budget adds 2.0 Contract Compliance Coordinator positions to support labor compliance efforts. More details on this action can be found in the City Departments/Council Appointee section of the Public Works Department.

The Administration issued [MBA #11, Community Development Block Grant Eligibility for Community Facilities](#), which provides analysis of Community Development Block Grant (CDBG) eligible uses and whether CDBG or other funding sources are available to assist Sacred Heart to acquire a new facility and rehabilitate its main service center.

The Administration issued [MBA #21, Sanctioned Encampment](#), providing a report and cost estimate for developing a sanctioned encampment.

The Administration issued [MBA #19, City Facilities Capital Investments in Underserved Communities](#), which provides an analysis and cost estimates associated with capital improvements at facilities serving high needs communities including, but not limited to, PAL,

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

Heritage Plaza Theatre, Plata Arroyo and Mayfair Skate Parks, Emma Prusch Regional Park and Petting Zoo, Alum Rock Youth Center, Meadowfair, Brigadoon, and Welch Park and Neighborhood Center.

Parks, Recreation and Neighborhood Service Department (PRNS) Scholarships and Fee Activities – Propose technical changes to align PRNS’ recreation services’ budget policies with Budget Balancing Strategy #2 and citywide equity policy goals, while de-emphasizing strict cost recovery policies for child care, afterschool care, and aquatics programs. Align these changes with ongoing policy work, as presented to the Neighborhood Services and Education Committee, as well as the Child and Youth Master Plan.

Restoration of Library Hours – Prepare a report with analysis and recommendations for restoring San José Public Library’s citywide operations to pre-pandemic levels, including Sunday hours.

Fire Staffing Needs – Review and report on staffing needs for the Fire Department to enhance fire services.

Resolution

Rancho Del Pueblo Golf, Mexican Heritage Plaza Theatre, Plata Arroyo and Mayfair Skate Parks, Emma Prusch Regional Park and Petting Zoo, Alum Rock Youth Center, Meadowfair, Brigadoon, and Welch Park and Neighborhood Center.”

The 2022-2023 Proposed Fees and Charges Report categorized all Family Camp and Fee Classes/Activities in Category I; fees which should be cost recovery. The Administration issued [MBA #31, PRNS Fee Cost Recovery Levels and Title I School Programming Options](#) and as approved as part of the Mayor’s June Budget Message for Fiscal Year 2022-2023, Family Camp and Fee Classes/Activities for child and youth-serving activities were changed to Category II; fees which may be less than or more than cost recovery. In addition, these fee programs are now considered “Merit Services, as defined in City Council Policy 1-212, Pricing and Revenue Policy.

The Administration issued [MBA #6, Library Hours Restoration](#), which provided different scenarios for the costs to restore and expand branch hours. The Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, authorized the addition of 23.20 positions and on an ongoing basis to support the restoration of Sunday hours at lower resourced Library branches to be incorporated in the 2022-2023 Adopted Operating Budget.

The Administration issued [MBA #27, Future Fire Department Staffing Needs to Enhance Service Levels](#) which discussed the additional staffing needed in the future to meet existing and projected service needs of the community.

Status of Mayor and City Council Referrals 2022-2023 Adopted Operating Budget

Referral

Police and Fire Mental Health Resources for First Responders – Prepare an analysis regarding a strategy for our public safety employees and first responders to access mental health resources.

Vision Zero Analysis – Direct City staff to evaluate the effectiveness of all traffic safety projects implemented since adoption of the 2019 Vision Zero Action Plan. City Manager is directed to increase staffing resources, through the upcoming budget process if needed, to expedite data analysis and project evaluation. Direct the City Manager in the upcoming budget cycle to explore:

- Increasing staffing resources for project management of various grant funded initiatives such as the OTS-funded walk audits, fatality and citywide collision reviews to ensure resulting recommendations are being implemented, where feasible;
- Developing a Vision Zero post-incident protocol that addresses community engagement, data collection and policy development similar to the Mayor’s Gang Prevention Task Force’s incident protocol;
- Seek out funding/grant opportunities and, if needed, allocate matching funds to maintain existing quick-build project or convert to permanent infrastructure where warranted, such as protected bike lanes.

Strategies for Recruitment, Hiring, and Retention: Review challenges and present strategies to alleviate staffing vacancies, including both potential investments in the Human Resources Department as well as strategies to enable Departments to recruit, hire, and retain workers more effectively. Include information regarding updates to minimum qualifications and reducing steps in the hiring process.

Resolution

The Administration issued [MBA #7, Police and Fire Mental Health Resources for First Responders](#) which described the various mental health resources and services available to public safety employees and first responders.

The Administration issued [MBA #30, Vision Zero Analysis and Resources](#) which provided responses to the requested items.

The Administration issued [MBA #12, Recruitment, Hiring, and Retention Strategies](#), which reviewed challenges and presents strategies to alleviate staffing vacancies, including both potential investments in the Human Resources Department as well as strategies to enable departments to more effectively recruit, hire, and retain workers, and includes information regarding updates to minimum qualifications and reducing steps in the hiring process.