

City-Wide Expenses

MISSION

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

	2020-2021 Actuals <u>1</u>	2021-2022 Adopted <u>2</u>	2022-2023 Forecast <u>3</u>	2022-2023 Adopted <u>4</u>	% Change (2 to 4)
Dollars by Core Service					
Community and Economic Development	22,076,692	\$20,638,036	\$16,492,379	\$92,441,513	347.9%
Environmental and Utility Services	1,974,021	1,931,865	1,034,000	2,778,465	43.8%
Neighborhood Services	34,948,963	19,208,081	10,579,323	26,244,408	36.6%
Public Safety	23,952,103	21,703,883	17,457,500	29,176,821	34.4%
Transportation and Aviation Services	3,261,679	4,405,644	3,647,000	5,173,739	17.4%
Strategic Support	157,872,491	24,288,829	20,028,197	29,857,821	22.9%
Strategic Support - Council Appointees	10,513,719	28,547,704	11,048,646	27,739,922	(2.8%)
Total	<u>\$254,599,668</u>	<u>\$120,724,042</u>	<u>\$80,287,045</u>	<u>\$213,412,689</u>	<u>76.8%</u>
Dollars by Category					
City-Wide Expenses	\$254,599,668	\$120,724,042	\$80,287,045	\$213,412,689	76.8%
Total	<u>\$254,599,668</u>	<u>\$120,724,042</u>	<u>\$80,287,045</u>	<u>\$213,412,689</u>	<u>76.8%</u>
Dollars by Category					
General Fund	\$254,599,668	\$120,724,042	\$80,287,045	\$213,412,689	76.8%
Total	<u>\$254,599,668</u>	<u>\$120,724,042</u>	<u>\$80,287,045</u>	<u>\$213,412,689</u>	<u>76.8%</u>
Authorized Positions	N/A	N/A	N/A	N/A	N/A

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Prior Year Budget (2021-2022):	0.00	120,724,042
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Community and Economic Development CSA		
• Rebudget: Accessory Dwelling Unit Amnesty Program		(110,000)
• Rebudget: Blight Busters		(150,000)
• Rebudget: Business Improvement District Creation		(53,000)
• Rebudget: Children's Discovery Museum Capital Maintenance		(40,018)
• Rebudget: City-wide Retail Attraction Program		(100,000)
• Rebudget: Council District #4 Economic Assistance Program		(88,100)
• Rebudget: County of Santa Clara Public Art Master Plan		(129,127)
• Rebudget: Creating Connections		(8,500)
• Rebudget: Cultural Affairs Special Project		(12,880)
• Rebudget: Destination Home SV Grant		(65,000)
• Rebudget: Diridon Station Area Development Planning		(609,592)
• Rebudget: Downtown Pedestrian Quality of Life		(62,000)
• Rebudget: Historic Preservation		(204,791)
• Rebudget: Monterey Corridor Gateway Revitalization		(100,000)
• Rebudget: Parade of Floats Public Art Statues		(2,038)
• Rebudget: Pocket Park in Tropicana-Lanai Neighborhood		(22,900)
• Rebudget: Safe RV Parking		(173,003)
• Rebudget: San José Regional Transportation Hub Project		(378,929)
• Rebudget: Silicon Valley Recovery Roundtable		(25,000)
• Rebudget: Small Business Anti-Displacement Research		(18,134)
• Rebudget: Storefront Activation Grant Program		(150,000)
• Rebudget: Storefront Activation Program - Alum Rock		(75,000)
• Rebudget: SV Creates		(55,000)
• Rebudget: T-Mobile Macro Site Permitting		(210,000)
• Rebudget: Tech Interactive Capital Maintenance		(16,896)
• Rebudget: VTA Eastridge to BART Regional Connector Public Art		(54,403)
• City of San José Disparity Study		(50,000)
• Diridon Station Area Development Planning		(225,000)
• District 7 Murals		(30,000)
• District 10 Murals		(80,000)
• Eastridge/Tully Business Association		(100,000)
• Economic Development Pre-Development Activities		(100,000)
• Friends from Meals on Wheels		(130,000)
• Hispanic Foundation of Silicon Valley		(50,000)
• Measure E - Homelessness Prevention		(3,800,000)
• Safe RV Parking		(20,000)
• San José Downtown Association		(5,000)
• School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares		(75,000)
• Weavers' Gift Ohlone Sculpture Restoration		(86,000)
Subtotal:	0.00	(7,665,311)

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Environmental and Utility Services CSA		
• Rebudget: Burrowing Owl Habitat Management		(65,000)
• Rebudget: Climate Smart San José Plan Implementation		(237,000)
• Rebudget: Expedited Purified Water Program		(125,665)
Subtotal:	0.00	(427,665)
Neighborhood Services CSA		
• Rebudget: BeautifySJ Grants		(288,000)
• Rebudget: CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021		(6,994)
• Rebudget: Childcare Facilities and Training		(150,000)
• Rebudget: Department of Justice - Bureau of Justice Assistance Grant Category 3		(77,449)
• Rebudget: Department of Justice - Bureau of Justice Assistance Grant Category 7		(90,400)
• Rebudget: Digital Divide		(2,085,000)
• Rebudget: Digital Inclusion		(2,694,000)
• Rebudget: Library Grants		(123,600)
• Rebudget: Outdoor Park Activation		(197,588)
• 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		(1,086)
• Rebudget: San José BEST and Safe Summer Initiative Programs		(439,523)
• Rebudget: Santa Clara Probation Teen Programming Grant		(81,222)
• Rebudget: Sourcewise Grant for Recreation and Connectivity Project		(21,641)
• Rebudget: Valley Water District Grant		(130,000)
• 10,000 Degrees		(10,000)
• Alum Rock Park 150th Anniversary		(73,100)
• Alviso Community Garden		(78,900)
• BeautifySJ Dumpster Days		(38,500)
• Behavior Change Campaign and Beautification		(83,000)
• CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021		(90,852)
• CalVIP Trauma to Triumph at Regional Medical Center Grant		(189,102)
• Cash for Trash Grant 2021-2024		(51,500)
• First 5 Santa Clara County		(100,000)
• Mattress Recycling Grant		(99,225)
• San José Parks Foundation Tree Rebate Program		(20,000)
• San José Public Library Foundation Grants		(250,000)
• Senior Nutrition Program		(1,960,211)
• Summer Youth Nutrition Program		(43,953)
• The Trash Punx		(50,000)
• VivaCalleSJ 2022		(90,000)
Subtotal:	0.00	(9,648,264)

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Public Safety CSA		
• Rebudget: Assistance to Firefighters Grant - COVID-19 Supplemental 2020		(346,293)
• Rebudget: Car Break-in Prevention Program		(550,000)
• Rebudget: City Law Enforcement Grant 2016-2017		(6,414)
• Rebudget: Coronavirus Emergency Supplemental Funding Program Grant 2020		(408,708)
• Rebudget: County of Santa Clara EMS Trust Fund		(287,141)
• Rebudget: CrimeStoppers		(39,000)
• Rebudget: Fire Station 26		(10,000)
• Rebudget: FirstNet Emergency Communications Network		(210,000)
• Rebudget: Hazardous Materials Consent Judgment		(28,794)
• Rebudget: Internet Crimes Against Children State Grant 2020-2021		(81,922)
• Rebudget: Internet Crimes Against Children Task Force Invited Awards		(145,529)
• Rebudget: Justice and Mental Health Collaboration Program		(510,836)
• Rebudget: Local Sales Tax - Mobile Data Computer Replacement		(197,000)
• Rebudget: Mobile Data Computer Replacement		(1,037,000)
• Rebudget: OVW Improving Criminal Justice Response Program		(166,266)
• Rebudget: Public Safety Power Shutoff Resiliency		(400,640)
• Rebudget: Selective Traffic Enforcement Grant Program 2020-2021		(171,208)
• Rebudget: Silicon Valley Community Foundation Strengthening Community Relations Project		(2,204)
• Rebudget: State Homeland Security Grant Program		(320,488)
• Rebudget: Urban Areas Security Initiative Grant - Fire 2020		(331,286)
• Rebudget: Urban Areas Security Initiative Grant - Police 2019		(65,699)
• Rebudget: Urban Areas Security Initiative Grant - Police 2020		(301,594)
• County of Santa Clara EMS Trust Fund		(152,561)
• Internet Crimes Against Children State Grant 2020-2021		(115,800)
• Northern California Regional Intelligence Center - Police 2020		(133,000)
• Northern California Regional Intelligence Center Staffing		(111,000)
• Parent Project - Santa Clara County		(66,000)
Subtotal:	0.00	(6,196,383)
Transportation and Aviation Services CSA		
• Rebudget: Community Video Cameras		(10,305)
• Rebudget: Contractual Street Tree Planting		(228,739)
• Rebudget: Internet of Things (IoT) Speed Dashboard		(77,000)
• Rebudget: Tree Mitigation		(300,000)
• Citywide Tree Inventory Study		(120,000)
• Park Strip Tree Planting		(210,600)
• Story Road Corridor Banner Installation		(12,000)
Subtotal:	0.00	(958,644)
Strategic Support CSA		
• Rebudget: Arena Community Fund		(316,286)
• Rebudget: Cannabis Equity Assistance Program		(706,469)
• Rebudget: City Auditor's Office Performance Audit		(3,000)
• Rebudget: City Council Participatory Budgeting - Administration		(5,000)
• Rebudget: City Council Participatory Budgeting - Council District #01		(128,619)

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
One-Time Prior Year Expenditures Deleted		
Strategic Support CSA		
• Rebudget: City Council Participatory Budgeting - Council District #03		(405,632)
• Rebudget: City Council Participatory Budgeting - Council District #05		(130,253)
• Rebudget: City Health Plan Incentive		(39,250)
• Rebudget: City Manager Special Projects		(275,000)
• Rebudget: City Outreach and Education Efforts		(180,000)
• Rebudget: City Website and Intranet Redesign		(226,000)
• Rebudget: Community Plan to End Homelessness - Quality of Life and Healthy Neighborhoods		(1,250,000)
• Rebudget: ERP System Feasibility Assessment		(200,000)
• Rebudget: Fair Labor Standards Act System Configuration		(175,000)
• Rebudget: False Claims Act Litigation Settlement		(261,993)
• Rebudget: Financial Management System (FMS) Upgrade		(218,000)
• Rebudget: General Liability Claims		(12,600,000)
• Rebudget: Internal Financial Controls Evaluation		(102,000)
• Rebudget: Local Sales Tax - My San José 2.0		(55,113)
• Rebudget: My San José 2.0		(6,218)
• Rebudget: Organizational Effectiveness		(45,000)
• Rebudget: Police Reforms Workplan		(700,000)
• Rebudget: Public Works Unfunded Projects		(35,000)
• Rebudget: Remote Work Facilitation - Drive to Digital		(50,000)
• Rebudget: Remote Work Facilitation - Effective Teams		(274,000)
• Rebudget: T-Mobile Macro Site Process Reimbursement		(250,000)
• Business Tax System Replacement		(4,130,000)
• City Hall Audio System Enhancements		(50,000)
• City Outreach and Education Efforts		50,000
• Learning and Development Roadmap		(500,000)
• San José 311 Enhancements		(750,000)
• Ujima Adult and Family Services		(35,000)
Subtotal:	0.00	(24,052,833)
One-time Prior Year Expenditures Subtotal:	0.00	(48,949,100)

Technical Adjustments to Costs of Ongoing Activities

Community and Economic Development CSA

• Arena Authority	7,245
• Business Incentive - Business Cooperation Program	(35,000)
• Business Incentive - Business Cooperation Program Administration	12,000
• Business Incentive - Samsung	30,000
• Children's Discovery Museum	10,118
• Destination Home SV Grant	(180,000)
• Hammer Theater Center Operations and Maintenance	9,549
• History San José	26,264
• Homeless Rapid Rehousing	2,000,000
• Joint Venture Silicon Valley	1,383
• Local Sales Tax - San José Works - Youth Jobs Initiative	147,000

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Community and Economic Development CSA		
• Measure E - 5% Program Administration		1,250,000
• Mexican Heritage Plaza Maintenance and Operations		13,950
• Planning Commission		12,000
• Property Leases		136,322
• San José Downtown Association		7,957
• San José Museum of Art		16,716
• Sports Authority		12,473
• Tech Museum of Innovation		41,677
Subtotal:	0.00	3,519,654
Environmental and Utility Services CSA		
• City Facilities Solid Waste Collection and Processing		26,800
• Climate Smart San José Plan Implementation		(500,000)
• Sanitary Sewer Fees		28,000
• Storm Fees		(25,000)
Subtotal:	0.00	(470,200)
Neighborhood Services CSA		
• San José BEST and Safe Summer Initiative Programs		187,733
• Senior Nutrition Program		26,773
• Youth Commission		5,000
• Workers' Compensation Claims - PRNS		800,000
Subtotal:	0.00	1,019,506
Public Safety CSA		
• Workers' Compensation Claims - Fire		750,000
• Workers' Compensation Claims - Police		1,200,000
Subtotal:	0.00	1,950,000
Transportation and Aviation Services CSA		
• Workers' Compensation Claims - Transportation		200,000
Subtotal:	0.00	200,000
Strategic Support CSA		
• ACFR Annual Audit		8,058
• Banking Services		36,000
• Bond Project Audits		2,525
• City Dues/Memberships		14,790
• Commercial Paper Program Fees		102,000
• Digital Inclusion Program		(458,000)
• Elections and Ballot Measures		360,206
• Energy Services Company (ESCO) Debt Service		68,000
• Government Access - Capital Expenditures		13,000
• Grant Compliance Single Audit		2,833
• Insurance Premiums		769,155
• PEG - CreaTV		6,000
• Police Officers' Professional Liability Insurance		8,576
• Property Tax Administration Fee		326,000
• Public, Educational, and Government (PEG) Access Facilities - Capital		37,000

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Base Adjustments		
Technical Adjustments to Costs of Ongoing Activities		
Strategic Support CSA		
• San José 311 Enhancements		750,000
• Workers' Compensation Claims - Other Departments		534,000
• Workers' Compensation Claims - Public Works		(177,000)
• Workers' Compensation State License		(110,000)
Subtotal:	0.00	2,293,143
Technical Adjustments Subtotal:	0.00	8,512,103
2022-2023 Forecast Base Budget:	0.00	80,287,045
Budget Proposals Approved		
Community and Economic Development CSA		
1. 4th of July Celebration		270,000
2. Art and Mural Beautification		250,000
3. Billy DeFrank Center Mural		3,000
4. CaliforniansForAll Youth Workforce Program - Administration		75,973
5. Cannabis Equity Assistance Program		667,091
6. Cannabis Equity Program		500,000
7. Cesar Chavez Home		500,000
8. Children's Discovery Museum		175,500
9. City of San José Disparity Study		(50,000)
10. CreaTV - Business and Entertainment Districts		21,000
11. CreaTV - Hybrid Event Space		100,000
12. Destination: Home SV Grant		178,820
13. Diridon Station Area Development Planning		6,210,781
14. Donor Wall		150,000
15. Downtown Pedestrian Quality of Life		100,000
16. Economic Development Pre-Development Activities		100,000
17. Emergency Interim Housing Construction and Operation		21,500,000
18. Google Community Benefits - Community Stabilization		(250,000)
19. Keyla Salazar Mural		25,000
20. Local Early Action Planning - Housing and Community Development Grant		366,272
21. Measure E - African American Cultural Center		560,000
22. Measure E - Guadalupe River Park Housing Support		580,000
23. Measure E - Homeless Student Housing		115,000
24. Mesa Redonda Street Vendor Trainings		60,000
25. Mobile Home Park Protections		30,000
26. Non-Profit Food Provider Permitting Costs		500,000
27. Paseo de San Antonio Update		75,000
28. Responsible Landlord Engagement Initiative		200,000
29. San José Downtown Association		200,000
30. School of Arts & Culture Expansion		1,000,000
31. Senate Bill 2 - Housing and Community Development Grant		136,636
32. Small Business Recovery - Supplemental Arts & Cultural Funding		2,000,000

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Community and Economic Development CSA (Cont'd.)		
33. South Bay Community Land Trust		250,000
34. Sports Authority		250,000
35. Storefront Activation Grant Program		500,000
36. Thang Do Memorial		25,000
37. Vitality Grants for Small Businesses in Council District 8		150,000
38. Winchester Business Association		50,000
39. Yes in God's Backyard (YIGBY) Environmental Study		200,000
40. Rebudgets		38,174,061
Community and Economic Development Subtotal:	0.00	75,949,134
Environmental and Utility Services CSA		
1. Diridon Station Area Development Planning - Electric Microgrid		1,231,000
2. Rebudgets		513,465
Environmental and Utility Services Subtotal:	0.00	1,744,465
Neighborhood Services CSA		
1. CaliforniansForAll Youth Workforce Program - Climate Change Pathway		5,885,829
2. CaliforniansForAll Youth Workforce Program - Learning Loss Mitigation Pathway		3,204,532
3. CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022		87,584
4. Child and Youth Services - Family, Friend, & Neighborhood Program		500,000
5. Hispanic Foundation of Silicon Valley		50,000
6. Library Grants		365,000
7. San José BEST Accountability and Oversight Improvements		330,000
8. Youth Reinvestment Grant		302,675
9. Rebudgets		4,939,465
Neighborhood Services Subtotal:	0.00	15,665,085

City-Wide Expenses

Budget Reconciliation

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	General Fund (\$)
Public Safety CSA		
1. 2021 EMPG Grant - OEM		46,214
2. Capture Crime Pilot Program		75,000
3. Gun Safety with the California Department of Justice		150,000
4. Hazard Mitigation Grant Program		393,041
5. Northern California Regional Intelligence Center - Police 2021		74,782
6. Northern California Regional Intelligence Center Staffing		107,000
7. Security Camera Rebate Program		75,000
8. Warmline 211 System		100,000
9. Rebudgets		10,698,284
Public Safety Subtotal:	0.00	11,719,321
Transportation and Aviation Services CSA		
1. Safest Driver Program		50,000
2. Sidewalk and Tree Hardship		100,000
3. Rebudgets		1,376,739
Transportation and Aviation Services Subtotal:	0.00	1,526,739
Strategic Support CSA		
1. Cannabis Equity Assistance Program		(667,091)
2. City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management		350,000
3. City of San José Disparity Study		450,000
4. Climate and Seismic Resilience Planning		1,287,000
5. Council District Outdoor Activation		250,000
6. Customer Service Vision and Standards		200,000
7. Employee Resource Groups		25,000
8. Fellowship Support		200,000
9. Financial Management System (FMS) Upgrade		100,000
10. Planned Parenthood Mar Monte		250,000
11. Police Garage Key Storage		250,000
12. Recovery Foundation and Drive to Digital - Hybrid Workplace		500,000
13. Recovery Foundation and Drive to Digital - Omnichannel Strategy, Process Engineering, and Service Delivery Automation		210,000
14. Recovery Foundation and Drive to Digital - OneCity Workplace		500,000
15. Rebudgets		22,615,991
Strategic Support Subtotal:	0.00	26,520,900
Total Budget Proposals Approved	0.00	133,125,644
2022-2023 Adopted Budget Total	0.00	213,412,689

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
1. 4th of July Celebration		270,000
As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$270,000 to the Office of Economic Development and Cultural Affairs (OEDCA) to support costs associated with professional pyrotechnic events at Discovery Meadow for the 4 th of July celebration in 2023 hosted by the San José Rotary Club (\$250,000) and District 10's Fourth of July Festival at Almaden Lake in July 2022 (\$20,000). This allocation covers the costs of the pyrotechnic contract, event production, marketing and communications, and City costs for traffic control, permits, and related City services. (Ongoing costs: \$0)		
2. Art and Mural Beautification		250,000
As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$250,000 to establish an Art and Mural Beautification allocation to OEDCA to expand the City's partnership with local artists to support efforts to beautify the community. (Ongoing costs: \$0)		
3. Billy DeFrank Center Mural		3,000
As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$3,000 to establish a Billy DeFrank Center Mural allocation to OEDCA for a mural at the Billy DeFrank Center in support of San José's LGBTQ+ community. (Ongoing costs: \$0)		
4. CaliforniansForAll Youth Workforce Program - Administration		75,973
This action adds one-time funding of \$75,973 for the administration of the CaliforniansForAll Youth Workforce Program by OEDCA, in coordination with Parks, Recreation and Neighborhood Services (PRNS) and the Library Department. The CaliforniansForAll Youth Workforce Program is funded on a reimbursement basis by a three-year grant (\$13,976,741) from the California Volunteers State Agency. This grant funding, approved by the City Council on January 25, 2022, enables the City to continue the initial phases of the Resilience Corps Program over a two-year period, and to enhance and expand current training and employment opportunities for under-served young adults with a focus on Climate Change and Learning Loss Mitigation pathways. OEDCA will provide overall project management support, which includes multilingual outreach assistance, initial preparation of template agreements, performance tracking and management, overall fiscal and compliance oversight, coordination and preparation of State reports, and development of partnerships with training organizations, supportive service agencies, and employers. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
5. Cannabis Equity Assistance Program		667,091
<p>This action reallocates funding for the Cannabis Equity Assistance Program City-Wide Expenses budget from the Strategic Support CSA to the Community and Economic Development CSA to align with the administration of the new Cannabis Equity Program by the Office of Economic Development and Cultural Affairs. The Cannabis Equity Assistance Program is supported by a grant agreement with the State of California Bureau of Cannabis Control and seeks to provide opportunities to those disproportionately likely to have been arrested/incarcerated or otherwise impacted by previous cannabis policies to have access to employment and entrepreneurship in the cannabis industry. (Ongoing costs: \$0)</p>		
6. Cannabis Equity Program		500,000
<p>As directed by City Council at the February 15, 2021 City Council meeting, this action provides one-time funding of \$500,000 for consultant services for workforce development and the creation of a local investment fund. The workforce development program will include targeted outreach to identify potential cannabis equity employees, workforce readiness skills and training, engage with registered cannabis businesses and local job training providers to fill vacant positions in existing new cannabis equity businesses. The creation of a local investment fund will entail the research of existing models from neighboring cities, policy analysis on fund development and evaluating the best use of funds to support new cannabis equity applicants to leverage the private investment capital needed to open a new cannabis business. This allocation is proportionate to the forecasted revenue in excess of the budgeted revenue estimate for Cannabis Business Tax collections for 2021-2022. (Ongoing costs: \$0)</p>		
7. Cesar Chavez Home		500,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$500,000 to purchase the Scharff Avenue family home of Cesar Chavez in partnership with Los Amigos de Guadalupe to preserve a critical part of San José's heritage. (Ongoing costs: \$0)</p>		
8. Children's Discovery Museum		175,500
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$175,500 for the replacement and installation of security equipment at the Children's Discovery Museum. (Ongoing costs: \$0)</p>		
9. City of San José Disparity Study		(50,000)
<p>This action reallocates funding for the City of San José Disparity Study City-Wide Expenses budget from the Community and Economic Development CSA to the Strategic Support CSA, as the study's administration will be overseen by the Finance Department. Directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by City Council, 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. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
10. CreaTV – Business and Entertainment Districts		21,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$21,000 to establish a CreaTV Business and Entertainment Districts allocation that will enable CreaTV to produce six videos that highlight business and entertainment districts city-wide, to help showcase their unique character and local events for social media for display at the airport, convention center, and local cable television. (Ongoing costs: \$0)</p>		
11. CreaTV – Hybrid Event Space		100,000
<p>This action adds one-time funding of \$100,000 to establish a CreaTV Hybrid Event Space allocation to OEDCA, as directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council. Over a multi-year period, this funding will assist CreaTV with the costs of renovating a space in Downtown's Historic District and upfitting it with high-quality audio-visual capabilities for hybrid events. As part of this one-time contribution, CreaTV will provide a future "credit" for the City's use of the space for a designated duration. The renovated facility will provide space for several other arts and media non-profits. (Ongoing costs: \$0)</p>		
12. Destination: Home SV Grant		178,820
<p>This action continues 1.0 Planner III position, through June 30, 2023, funded by the Destination: Home Silicon Valley (SV) Grant allocation to the Planning, Building Code Enforcement Department. On November 6, 2018, City Council accepted a grant agreement with Destination: Home SV in the amount of \$540,000 to expedite supportive or extremely low-income (ELI) housing developments and affordable housing policy work for three years. A new grant agreement approved by City Council on September 14, 2021 extends the program with Destination: Home SV for an additional three years, through June 30, 2024. The executed grant agreement will be paid in three installments of \$180,000 annually, in which \$178,820 in revenue is included in the 2022-2023 Adopted Budget and represents the second installment of the grant. The Planner position will provide support and assistance in supportive and low-income affordable housing development projects. (Ongoing costs: \$0)</p>		
13. Diridon Station Area Development Planning		6,210,781
<p>This action allocates \$6.2 million of funding through a reimbursement agreement with Google for Diridon Station Area Development Planning. This funding allows for reimbursement of eligible City costs in connection with Diridon/Downtown West implementation. Eligible costs associated with this work include, but are not limited to, staff support, timely processing of environmental review, conformance review applications, special event and temporary use permits, review and design of plans, public outreach, community engagement, subdivision maps, and consultants. This work will be conducted by a mix of existing staff, temporary staff, and technical consultants. The estimated breakdown of the funding allocation by department is as follows: Public Works (\$2.7 million); Planning, Building and Code Enforcement (\$780,000); OEDCA (\$600,000); Fire (\$510,000); Transportation (\$540,000); Environmental Services (\$270,000); City Attorney's Office (\$100,000); and additional support for other cross departmental development services review (\$670,000). This funding will support costs through June 30, 2023, to manage project planning efforts and development review in the Diridon Station Area. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
14. Donor Wall		150,000
<p>This action adds one-time funding of \$150,000 to OEDCA as directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to design and develop a donor wall display at the Mineta San José International Airport, where recent and future donors to the City and their civic endeavors can be recognized. The Office of Economic Development and Cultural Affairs will lead the identification of a local artist to design the distinctive display. (Ongoing costs: \$0)</p>		
15. Downtown Pedestrian Quality of Life		100,000
<p>This action provides one-time funding of \$100,000 to OEDCA to continue activation efforts to improve pedestrian experiences as the Downtown area continues to recover; it is funded by a transfer from the American Rescue Plan Fund for revenue loss reimbursement, across all eligible City funds, attributable to the COVID-19 pandemic. Efforts are focused on enlivening the urban experience and ensuring that visitors to the Downtown core feel safe walking, and include supplemental building illumination on key streets, video mapping and projection, and the expansion of internet connectivity to address gaps in the area. (Ongoing costs: \$0)</p>		
16. Economic Development Pre-Development Activities		100,000
<p>Previously funded on a one-time basis for many years, this action continues funding of \$100,000 ongoing to OEDCA for Economic Development Pre-Development Activities, 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: \$100,000)</p>		
17. Emergency Interim Housing Construction and Operation		21,500,000
<p>This action adds one-time funding of \$21.5 million in the General Fund, supplemented by \$18.5 million from the American Rescue Plan Fund, to establish the Emergency Interim Housing Construction and Operation allocation to significantly invest in the acquisition, construction, and operation of emergency interim housing facilities to combat homelessness, as directed in the City Council-approved Mayor's March Budget Message for 2022-2023. This investment seeks to leverage external funding sources, such as Project Homekey, to expand cost-effective housing options at scale in San José. In concert with these investments, the Administration will evaluate and pursue potential external and internal funding sources to provide for the ongoing operations of these facilities, including changes in policies and practices to substantially lessen ongoing operations and maintenance requirements. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
18. Google Community Benefits – Community Stabilization		(250,000)
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action shifts \$250,000 of one-time funding from the Google Community Benefits Community Stabilization allocation and reallocates this funding to establish a South Bay Community Land Trust (SBCLT) grant allocation. This grant may better serve SBCLT as a capacity-building allocation to enable them to contract with an experienced staff person or developer partner to oversee an acquisition program. These funds may also better position SBCLT to respond to the Housing Department’s plan to release \$25 million in Measure E funds that have been set aside for acquisition and rehabilitation of existing buildings for low-income housing. (Ongoing costs: \$0)</p>		
19. Keyla Salazar Mural		25,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$25,000 to establish a Keyla Salazar Mural allocation to install a mural at Mayfair Community Center to commemorate Keyla Salazar’s life. (Ongoing costs: \$0)</p>		
20. Local Early Action Planning – Housing and Community Development Grant		366,272
<p>This action adds one-time funding of \$366,272, offset by revenue from State of California, to establish the Local Early Action Planning Housing and Community Development Grant allocation. This grant’s focus is on the preparation and adoption of planning documents and process improvements that accelerate housing production. (Ongoing costs: \$0)</p>		
21. Measure E – African American Cultural Center		560,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$560,000 to establish the Measure E African American Cultural Center allocation. This funding will be used for design and planning work including entitlement application toward the construction of the African American Cultural Center. To comply with Measure E’s funding requirements, the Center’s design must integrate affordable housing above the ground-floor commercial and cultural space. A reduction to the Measure E - 30% Low Income Households Reserve offsets this allocation for 2022-2023. (Ongoing costs: \$0)</p>		
22. Measure E – Guadalupe River Park Housing Support		580,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$580,000 to the Measure E Guadalupe River Park Housing Support allocation to assist with the rehousing of approximately 46 residents living in encampments along the Guadalupe River Park trail and Columbus Park area, between Taylor and Santa Clara Streets, in an area adjacent to the airport. This trail is a highly-used feature of the park. It is important to ensure that it remains safe and open to the public, including the more than 1,000 residents who depend on it for their commute route. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
23. Measure E – Homeless Student Housing		115,000
<p>This action adds one-time funding of \$115,000 to the Measure E - Homeless Student Housing allocation to support the Bill Wilson Center Homeless Student Housing Program, as previously directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2020-2021. This funding provides temporary housing to college students experiencing homelessness, in partnership with San José State University and Airbnb, Inc., for a period of three years. The first two years of the program were previously funded as part of the approved Measure E spending plans for 2020-2021 and 2021-2022. A reduction to the Measure E - 10% Homelessness Prevention and Rental Assistance Reserve offsets this allocation for 2022-2023. (Ongoing costs: \$0)</p>		
24. Mesa Redonda Street Vendor Trainings		60,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$60,000 to establish a Mesa Redonda Street Vendor Trainings allocation to support Prosperity Lab's Mesa Redonda program that uses kitchen spaces housed in the City's community center network to cover city rental costs and health permits for a one-year pilot program. Mesa Redonda program leads local street vendors and aspiring restaurateurs through a comprehensive training program in safe food handling, marketing, operational efficiency, and certification. (Ongoing costs: \$0)</p>		
25. Mobile Home Park Protections		30,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$30,000 to establish a Mobile Home Park Protections allocation to change the land use designation of at least five mobile home park parcels at the greatest risk of redevelopment for other uses such as high- or mid-density residential development. (Ongoing costs: \$0)</p>		
26. Non-Profit Food Provider Permitting Costs		500,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, this action provides one-time funding of \$500,000 to eliminate or reduce fees for essential organizations, such as Lighthouse Ministries, Loaves and Fishes, Second Harvest of Silicon Valley, and other food providers, to expand operations of food distribution to residents and families. (Ongoing costs: \$0)</p>		
27. Paseo de San Antonio Update		75,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$75,000 to fund a revised design of the existing Park Paseo plan along the Paseo de San Antonio, identifying ground floor activation opportunities, public realm improvements and enhanced outdoor dining. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
28. Responsible Landlord Engagement Initiative		200,000
<p>This action adds one-time funding of \$200,000, as directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, to continue the Responsible Landlord Engagement Initiative (RLEI), for which Catholic Charities will resume sponsorship in 2022-2023. The RLEI Program has partnered with the City to improve neighborhoods by resolving properties afflicted with blight, disrepair, persistent code violations, and criminal activity. The renewed RLEI will focus on addressing a limited number of high-frequency code violations, such as inoperable cars parked on lawns and abandoned structures. Additional funding is anticipated from the State of California in 2022-2023 to support this program, which will be recognized and allocated as part of a future budget process in 2022-2023 for a total estimated program cost of \$400,000. (Ongoing costs: \$0)</p>		
29. San José Downtown Association		200,000
<p>This action adds total one-time funding of \$200,000 for the San José Downtown Association, of which \$100,000 was added at the direction of the Mayor's March Budget Message for Fiscal Year 2022-2023 and an additional \$100,000 was directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council. This funding is provided to the San José Downtown Association to update the ice rink to improve the visitor experience at the annual Downtown Ice event and other holiday programming such as a light show or holiday market at the Circle of Palms. A transfer from the General Purpose Parking Fund supports this funding. (Ongoing costs: \$0)</p>		
30. School of Arts & Culture Expansion		1,000,000
<p>This action adds one-time funding of \$1.0 million, as directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, to establish the School of Arts & Culture (SOAC) Expansion allocation. The funds will serve as matching funds to the SOAC at Mexican Heritage Plaza fundraising efforts for the acquisition and redevelopment of a vacant 45,000 sq. ft. building on Alum Rock Avenue. This project will expand the SOAC's cultural impact with new performance and rehearsal spaces, a theater and café, and bring a major behavioral health services provider to the Mayfair community through its equity partner, Gardner Healthcare. (Ongoing costs: \$0)</p>		
31. Senate Bill 2 – Housing and Community Development Grant		136,636
<p>This action allocates one-time funding of \$136,636, offset by revenue from State of California, for staff costs and consulting services associated with the Housing and Community Development SB2 grant approved in February 2021. This grant provides zoning code updates, future housing element support work, and design and development of standards for small scale multifamily housing to increase affordable housing supply. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
32. Small Business Recovery – Supplemental Arts & Cultural Funding		2,000,000
<p>This action provides one-time funding of \$2.0 million for arts and cultural grants administered by OEDCA, funded by a transfer from the American Rescue Plan Fund for revenue loss reimbursement, across all eligible City funds, attributable to the COVID-19 pandemic. This supplemental allocation, combined with \$3.5 million in funding from the Transient Occupancy Tax Fund, increases overall funding for arts and cultural grants to \$5.5 million in 2022-2023 to help mitigate the pandemic’s negative impact on Transient Occupancy Tax revenues, which have historically provided funding to the City’s arts partners. (Ongoing costs: \$0)</p>		
33. South Bay Community Land Trust		250,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action shifts \$250,000 of one-time funding from the Google Community Benefits Community Stabilization allocation to establish a South Bay Community Land Trust (SBCLT) grant allocation. This grant may better serve SBCLT as a capacity-building allocation to enable them to contract with an experienced staff person or developer partner to oversee an acquisition program. These funds may also better position SBCLT to respond to the Housing Department’s plan to release \$25 million in Measure E funds that have been set aside for acquisition and rehabilitation of existing buildings for low-income housing. (Ongoing costs: \$0)</p>		
34. Sports Authority		250,000
<p>This action adds one-time funding of \$250,000 to provide funding to the San José Sports Authority (SJSA) to host the 2023 U.S. Figure Skating Championships in San José, in partnership with the SAP Center and Team San José. The SJSA will additionally raise \$100,000 from external sources to fulfill the bid fee commitment and additional event commitments necessary to host this international sporting event, which resulted in an estimated economic impact of \$7.8 million in direct business sales, \$240,000 in local tax revenues, 5,900 local room nights, and approximately 20,000 visitor days when it was last hosted in 2018. (Ongoing costs: \$0)</p>		
35. Storefront Activation Grant Program		500,000
<p>As directed by the Mayor’s March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action allocates one-time funding of \$500,000 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 San José. The cost of permits incur a significant expense on local businesses, resulting in empty storefronts that can drag down an entire block or business district, attracting blight, and repelling foot traffic that might otherwise support neighboring businesses. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
36. Thang Do Memorial		25,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$25,000 to establish a Thang Do Memorial allocation. Thang Do was a nationally renowned architect who left his imprint on San José through his passion for sustainability and inspired design on San José public schools, the SoFA Market in Downtown, and the Vietnamese American Service Center. This allocation, in coordination with Thang's family, AEDIS Architects, and the American Leadership Forum, will fund the work of a local artist or artisans to create a memorial for Thang Do reflecting his architectural contribution to the City. (Ongoing costs: \$0)</p>		
37. Vitality Grants for Small Businesses in Council District 8		150,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$150,000 to establish a Vitality Grants for Small Businesses in Council District 8 allocation. The funding will provide modest grants to support small business owners in the Tully Road Corridor who have exhausted pandemic-related financial support and struggle to keep their doors open. (Ongoing costs: \$0)</p>		
38. Winchester Business Association		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$150,000 to establish a Winchester Business Association allocation, which formalizes the Winchester Business Association as a non-profit organization that can receive and distribute grants, facilitate community engagement, support and promote businesses, and provide access to resources along Winchester Boulevard. (Ongoing costs: \$0)</p>		
39. Yes in God's Backyard (YIGBY) Environmental Study		200,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by City Council, this action adds one-time funding of \$200,000 to complete the required environmental study on a city-wide change to the General Plan for religious facilities bearing Public/Quasi-Public (PQP) land use designations for public assembly. This action will accelerate the construction of affordable housing. The City Council approved resources as part of the Mayor's June Budget Message for Fiscal Year 2021-2022 for community outreach to accelerate creation of a policy that would enable the construction of affordable housing on parking lots and surplus land of local religious communities. An additional barrier to construction of affordable housing is the lack of resources for the environmental impact report that is required for a city-wide General Plan amendment. This action addresses that barrier. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Community and Economic Development CSA		
38. Rebudgets		38,174,061
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Accessory Dwelling Unit Amnesty Program	293,000	
Adobe Sponsored Artist Support	30,000	
Berryessa Flea Market Vendor Business Transition Fund	10,000	
Blight Busters	198,314	
Business Improvement District Creation	53,000	
Business Incentive - Samsung	30,000	
CaliforniansForAll Youth Workforce Program - Administration	25,324	
Children's Discovery Museum Capital Maintenance	116,442	
City of San José Disparity Study	50,000	
Council District #4 Economic Assistance Program	88,000	
Creating Connections	134,973	
Cultural Affairs Special Project	12,000	
Destination: Home SV Grant	115,800	
Diridon Station Area Development Planning	1,000,000	
District 10 Murals	76,000	
District 7 Murals	27,000	
Downtown Pedestrian Quality of Life	147,000	
Eastridge/Tully Business Association	100,000	
Google Community Benefits – Community Stabilization	1,999,187	
Google Community Benefits – Economic Development	4,450,000	
Hammer Theater Capital Maintenance	30,000	
Historic Preservation	133,409	
Homeless Rapid Rehousing	845,000	
Japantown Creative Center for the Arts Transportation Improvements	150,000	
Measure E- 35% Low Income	4,375,000	
Measure E – 45% Extremely Low Income	15,625,000	
Measure E – Guadalupe River Park Housing Support	2,000,000	
Measure E – Homeless Legal Services	575,000	
Measure E – Quetzal Garden	1,000,000	
Museum Place Project	5,000	
Neighborhood Business Districts	175,000	
Office of Equality Assurance Labor Compliance System	1,400,000	
Parade of Floats Public Art Statues	350	
Pocket Park in Tropicana-Lanai Neighborhood	23,000	
Safe RV Parking	20,000	
San José Creates and Connects	11,000	
Silicon Valley Recovery Roundtable	25,000	
Small Business Anti-Displacement Research	18,134	
Small Business Recovery – Supplemental Arts & Cultural Funding	1,914,500	
Small Business Recovery – Support Festival Programming	200,000	
Storefront Activation Program – Alum Rock	75,000	
SV Creates	55,000	
Tech Interactive Capital Maintenance	331	

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
T-Mobile Macro Site Permitting	237,192	
VTA Eastridge to BART Regional Connector Public Art	72,000	
Weavers' Gift Ohlone Sculpture Restoration	6,905	
Work2future San José Job Center Relocation	246,200	
Subtotal Community and Economic Development CSA:	0.00	75,949,134

Environmental and Utility Services CSA

1. Diridon Station Area Development Planning – Electric Microgrid 1,231,000

This action adds one-time funding of \$1.2 million to the Diridon Station Area Development Planning – Electric Microgrid allocation, fully offset by a reimbursement agreement with Google. This funding continues the work underway for Google's Downtown West Mixed-Use Project. Funding will pay for Community Energy Department staff costs (\$461,000) and consultant costs (\$770,000) to continue evaluating the potential for a City-owned and operated electric system and possible future agreements between the City and Google for the provision of electric service. (Ongoing costs: \$0)

2. Rebudgets 513,465

The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)

Burrowing Owl Habitat Management	65,000
Clean Creeks and Healthy Watersheds	102,800
Climate Smart San José Plan Implementation	20,000
Diridon Station Area Development Planning – Electric Microgrid	200,000
Expedited Purified Water Program	125,665

Subtotal Environmental and Utility Services CSA: 0.00 1,744,465

Neighborhood Services CSA

1. CaliforniansForAll Youth Workforce Program – Climate Change Pathway 5,885,829

This action allocates \$5.9 million to reflect 2022-2023 funding of the multi-year CaliforniansForAll Youth Workforce Program grant for the Climate Change Pathway, as approved by City Council on January 25, 2022. A total of \$10.2 million is anticipated to the Parks, Recreation and Neighborhood Services Department for this work, of which \$1.5 million was allocated in 2021-2022 and \$2.8 million will be allocated in 2023-2024. This funding will continue to support the undertaking of environmental projects in parks, trails, and watersheds to improve climate resilience in concert with a variety of community-based organizations, such as Keep Coyote Creek Beautiful, Trash Punx, Our City Forest, Veggielution, and Goodwill of Silicon Valley through June 2023. The activities supported here include water conservation efforts and clean-up activities in watersheds, waterways, and other illegal dumping and litter hot spots. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
2. CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway		3,204,532
<p>This action allocates \$3.2 million to reflect 2022-2023 funding of the multi-year CaliforniansForAll Youth Workforce Program grant for Learning Loss Mitigation Pathway, as approved by City Council on January 25, 2022, in the General Fund. A total of \$3.6 million is anticipated in the Library Department for this work, of which \$420,000 was allocated in 2021-2022. Program participants are placed with well-established learning program providers and focus on a range of expanded learning program activities including the implementation and supervision of 21st-century skills that students need to be successful in school, career, and life. Participants also provide recreational care and support quality learning experiences for school-age children from TK – 8th grade. Participants will receive professional development and training opportunities that expose them to expanded learning pedagogy, career pathway support, and professional skills. (Ongoing costs: \$0)</p>		
3. CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022		87,584
<p>This action allocates one-time funding for the CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022 grant, offset by revenue from State of California. The Violence Intervention Program at Santa Clara Valley Medical Center seeks to work with youth involved in trauma and violence who are treated at Santa Clara Valley Medical Center in order to support their recovery and prevent future community violence. The term of this grant is January 2022 through December 2022. (Ongoing costs: \$0)</p>		
4. Child and Youth Services – Family, Friend, & Neighborhood Program		500,000
<p>This action adds ongoing funding of \$500,000 as directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, to support the Family, Friends, and Neighbors (FFN) program. This free program, currently offered in English and Spanish, provides professional development opportunities to help caregivers provide stable, responsive, and high-quality learning experiences for the children in their care. The FFN program includes workshops and opportunities to connect to other caregivers, and individualized multilingual support from Library staff. It provides resources, supplies, technology including devices, and more. This program also provides FFNs the opportunity to learn and grow in their role as an FFN caregiver and supports their educational, career, and personal goals as a caregiver. (Ongoing costs: \$500,000)</p>		
5. Hispanic Foundation of Silicon Valley		50,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$50,000 to enable the Hispanic Foundation of Silicon Valley to serve 1,370 participants in their Educational Excellence, Leadership Development and Convening and Engaging programs. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
6. Library Grants		365,000
<p>This action increases the Library Grants allocation by a total of \$365,000 offset by revenue from State of California. New Library grant funding includes: an allocation to recognize FIRST 5 Family, Friend, and Neighbors grant (\$233,500) that, in partnership with FIRST 5 Santa Clara County, continues to provide targeted services and support to Family, Friend, and Neighbors (FFN) caregivers; an allocation to recognize the Library Services and Technology Act Holistic Initiative grant (\$100,000) to support the expansion of social workers at Library branches to enable the Library to foster healthy and safe communities; and an allocation to recognize the Lunch at the Library grant (\$31,500), which is a program that provides nutritious meals to members of the public in need at the Education Park Branch and Tully Community Branch Libraries. (Ongoing costs: \$0)</p>		
7. San José BEST Accountability and Oversight Improvements		330,000
<p>This action allocates one-time funding of \$330,000 for the San José BEST program to purchase a Client Management System (CMS) and support temporary staffing through 2022-2023 to implement the system. The CMS will be used to collect and track activity and participant data that will be used to evaluate the San José BEST grant program's performance in terms of direct impacts to the community in areas such as academic performance, truancy/graduation rates, and arrest/incarceration rates. This funding is one-time; however, an evaluation of these accountability and oversight enhancements will help inform the level of ongoing support that may be considered during the 2023-2024 budget development process. The liquidation of the 2022-2023 San José BEST Accountability and Oversight Improvements Reserve in the amount of \$330,000 is described elsewhere in this document. (Ongoing costs: \$0)</p>		
8. Youth Reinvestment Grant		302,675
<p>This action allocates one-time funding of \$302,675, offset by revenue from State of California, for the Youth Reinvestment Grant program. This program funds community-based organizations that provide juvenile justice diversion programming. This grant aims to mediate targeting youth high-risk behaviors, increase their school success and bonding, strengthen their personal and social life skills and prosocial lifestyle, and provide Family Support and Education Services to youth families in need. The total grant award is \$1.0 million and the grant term covers 2019-2020 through 2022-2023. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Neighborhood Services CSA		
9. Rebudgets		4,939,465
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Behavior Change Campaign and Beautification	50,700	
CaliforniansForAll Youth Workforce Program - Climate Change Pathway	1,466,316	
Childcare Facilities and Training	177,600	
Department of Justice – Bureau of Justice Assistance	10,668	
Grant Category 7		
Digital Divide	500,000	
Digital Inclusion	1,034,000	
Library Grants	94,886	
San José BEST Accountability and Oversight Improvements	160,000	
San José BEST and Safe Summer Initiatives Programs	556,252	
SJPL Foundation Grants	670,000	
Social and Emotional Support in Evergreen Elementary School District	100,000	
Summer Youth Nutrition Program	69,043	
The Trash Punx	50,000	
Subtotal Neighborhood Services CSA:	0.00	15,665,085

Public Safety CSA

1. 2021 EMPG Grant - OEM		46,214
<p>This action allocates one-time funding of \$46,214, offset by revenue from the Federal Emergency Management Agency for the Emergency Management Performance Grant. Grant funding will be used to purchase Emergency Operations Center technology including GIS desktops, computer docking stations, and related accessories. (Ongoing costs: \$0)</p>		
2. Capture Crime Pilot Program		75,000
<p>As directed in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$75,000 to pilot the Capture Crime Program. This program will deploy surveillance cameras in response to the increase in retail theft at shopping centers in one to two commercial hubs in San José. Locations will be determined through an equity and crime-based analysis. Participants will be required to register with the SJPD Camera Registry Program and participate in workshops led by the Crime Prevention Unit. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
3. Gun Safety with the California Department of Justice		150,000
As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$150,000 to the Police Department to contract with the Department of Justice to support gun safety communication efforts. (Ongoing costs: \$0)		
4. Hazard Mitigation Grant Program		393,041
This action allocates one-time funding of \$393,041, offset by revenue from the Federal Emergency Management Agency Hazard Mitigation Program, for the Seismic Retrofit Program – Phase I project. The program is a joint collaboration between the Office of Emergency Management, Housing Department, and the Planning, Building and Code Enforcement Department. (Ongoing costs: \$0)		
5. Northern California Regional Intelligence Center – Police 2021		74,782
This action increases one-time funding of \$74,782 to the Police Department to support a temporary Police Lieutenant position assigned to the Northern California Regional Intelligence Center (NCRIC) offset by revenue from the Federal Government, as included in the Recommended Amendments to the 2022-2023 Proposed Operating and Capital Budgets Manager's Budget Addendum, as approved by the City Council. 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. The current NCRIC – Police 2021 grant will pay for \$283,000 of the position cost leaving a gap of \$107,000, which is covered in the Northern California Regional Intelligence Center Staffing allocation. (Ongoing costs: \$0)		
6. Northern California Regional Intelligence Center Staffing		107,000
This action adds one-time personal services funding of \$107,000 to the Police Department to support a portion of the costs for a temporary Police Lieutenant position assigned to the NCRIC to match grant funds. 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. The current NCRIC – Police 2021 grant will pay for \$283,000 of the position cost leaving a gap of \$107,000. (Ongoing costs: \$0)		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
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Public Safety CSA

7. Security Camera Rebate Program **75,000**

This action allocates one-time funding of \$75,000 to the Police Department for a Security Camera Rebate Program, as initially directed in the Mayor’s March Budget Message for Fiscal Year 2022-2023 and modified in the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council. In 2015, the City launched a program to encourage residents with security cameras to register with the San José Police Department, to voluntarily supply video evidence that could assist in the apprehension and prosecution of an offender. The Department has used voluntarily provided video in investigations for many years. Registration does not provide the department with access to any “live feed,” but rather merely provides the department with a cell phone number and email address of the person who can grant video access, voluntarily to the department after an event. The City has successfully piloted programs that co-invest with homeowners to install cameras in residential neighborhoods with successful pilots in Council Districts 2 and 9. This funding establishes a city-wide security camera rebate program – conditioned on registration of the camera with the Police Department – that prioritizes under-resourced, high-crime neighborhoods and small business districts. (Ongoing costs: \$0)

8. Warmline 211 System **100,000**

As directed by City Council’s approval of the Mayor’s June Budget Message for Fiscal Year 2022-2023, this action allocates one-time funding of \$100,000 to help support the creation of a Warmline 211 System. A non-governmental system for reporting and receiving support for hate-based incidents, Warmlines provide a trustworthy service that members of underserved communities are more likely to feel comfortable using that encourages reporting of hate incidents and discriminatory practices; providing trained professionals to document, direct information, and coordinate supportive measures and resources. The County of Santa Clara’s current 211 system focuses on Covid-related information, as well as various safety net services, and significant investments would be needed to either build off of this system or create a new Warmline system to provide hate-based incidents services. Given the resources needed, and the importance of this Warmline in promoting reporting of hate incidents, including providing that connection between residents and the Police Department, it is crucial that the City support funding for this County-led effort. (Ongoing costs: \$0)

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Public Safety CSA		
9. Rebudgets		10,698,284
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
2021 Collaborative Approaches Toward Preventing and Addressing Hate Grant	292,458	
2021 National Sexual Assault Kit Initiative	462,947	
Assistance to Firefighters Grant – COVID-19 Supplemental 2020	321,566	
Bureau of Emergency Medical Services and Training Center Relocation	360,000	
CalOES Mobile Operations Satellite Expeditionary System	2,185,000	
Car Break-in Prevention Program	464,658	
City Law Enforcement Grant 2016-2017	6,514	
County of Santa Clara EMS Trust Fund – 2022	40,416	
CrimeStoppers	39,000	
Fire Station 26	10,000	
FirstNet Emergency Communications Network	95,000	
Hazard Mitigation Grant Program	1,012,938	
Hazardous Materials Consent Judgment	26,169	
Internet Crimes Against Children Task Force Invited Awards – Police 2020	603,428	
Justice and Mental Health Collaboration Program	131,950	
Mobile Data Computer Replacement	1,021,171	
Northern California Regional Intelligence Center – Police 2021	81,968	
OVW Improving Criminal Justice Response Program	94,432	
Police Reforms Workplan	640,800	
Public Safety Power Shutoff Resiliency	390,438	
Selective Traffic Enforcement Grant Program 2021-2022	148,678	
Silicon Valley Community Foundation Strengthening Community Relations Project	1,819	
State Homeland Security Grant Program	320,437	
State Homeland Security Grant Program – Police 2021	351,898	
Untested Sexual Assaults Evidence Grant Backlog Reduction 2021	45,032	
Urban Areas Security Initiative Grant – Fire 2020	104,137	
Urban Areas Security Initiative Grant – Fire 2021	679,375	
Urban Areas Security Initiative Grant – Police 2020	12,572	
Urban Areas Security Initiative Grant – Police 2021	753,483	
Subtotal Public Safety CSA:	0.00	11,719,321

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Transportation and Aviation Services CSA		
1. Safest Driver Program		50,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds \$50,000 in one-time funding to enable the retention of a summer cohort to support the development and implementation of A Safest Driver Program. Cities such as San Antonio, Boston, and Seattle have enlisted drivers to participate in pilot programs to assess how a smartphone app could incentivize and educate drivers on the quality and consequence of their driving habits. Each city observed substantial reductions in distracted driving, harsh braking, and speeding. The initiative became so successful that insurance companies started integrating it for policyholders to receive discounts on premiums for safe driving. (Ongoing costs: \$0)</p>		
2. Sidewalk and Tree Hardship		100,000
<p>This action increases the Sidewalk and Tree Hardship allocation by \$100,000 (from \$413,000 to \$513,000) to accommodate an increase in applications for the Hardship Program and higher concrete repair costs. This program provides financial assistance to qualified property owners for contractual sidewalk repair work. In 2018-2019, the City Council approved an increase to the income limit for property owners requesting financial assistance, changing the limit from twice the national poverty rate to three times the national poverty rate. Program accessibility expanded again in July 2020 for residents at the lower income levels and a tiered income qualification was implemented, allowing more property owners to qualify for hardship assistance. These changes have been successful in allowing more homeowners to qualify for financial assistance. Additionally, current State law and the City's Municipal Code place the responsibility of performing sidewalk-related repairs with the adjacent property owner, and once the City is notified of a sidewalk hazard and inspects the area, repairs must happen in a timely manner to protect both the property owner and City from liability in case of an injury. Purchase orders for concrete repair services awarded in 2021 have increased by an average of nearly 30%. Without this additional funding, the existing hardship assistance funds will be insufficient to meet the annual requests for assistance and residents who may have been eligible for assistance will still be required to complete the repairs at their own expense. (Ongoing costs: \$100,000)</p>		
3. Rebudgets		1,376,739
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Citywide Tree Inventory Study	120,000	
Contractual Street Tree Planting	224,406	
Internet of Things (IoT) Speed Dashboard	47,000	
Park Strip Tree Planting	180,000	
Story Road Corridor Banner Installation	5,333	
Tree Mitigation	800,000	
Subtotal Transportation and Aviation Services CSA:	0.00	1,526,739

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
1. Cannabis Equity Assistance Program		(667,091)
<p>This action reallocates funding for the Cannabis Equity Assistance Program City-Wide Expenses budget from the Strategic Support CSA to the Community and Economic Development CSA to align with the administration of the new Cannabis Equity Program by the Office of Economic Development and Cultural Affairs. The Cannabis Equity Assistance Program is supported by a grant agreement with the State of California Bureau of Cannabis Control and seeks to provide opportunities to those disproportionately likely to have been arrested/incarcerated or otherwise impacted by previous cannabis policies to have access to employment and entrepreneurship in the cannabis industry. (Ongoing costs: \$0)</p>		
2. City Initiatives Roadmap: Outcomes, Equity Indicators, and Performance Management		350,000
<p>This action adds one-time funding of \$350,000 to the City Manager’s Office to provide temporary staffing and consultant support to advance work on the “Outcomes, Equity Indicators, and Performance Management” initiative from the 2022-2023 City Initiatives Roadmap. This funding dedicates focused resources to define, refresh, and/or manage the outcomes, equity indicators, and performance measures across all City departments within and across the City Initiative Roadmap, City Service Areas, and Core Services over the next year. (Ongoing costs: \$0)</p>		
3. City of San José Disparity Study		450,000
<p>As directed in the City Council-approved Mayor’s March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time funding of \$400,000 to the City of San José Disparity Study, and reallocates previous funding of \$50,000 from the Community and Economic Development CSA to the Strategic Support CSA, as the study will be managed by the Finance Department. Additional funding of \$50,000 is anticipated to be provided by a non-governmental organization for a total budget of \$500,000. 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. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
4. Climate and Seismic Resilience Planning		1,287,000
<p>This action establishes one-time total funding of \$1,750,000 in the General Fund (\$1,287,000 for 2022-2023 and \$463,000 for 2023-2024), and \$416,000 in the San José Clean Energy (SJCE) Fund (\$208,000 per year through 2023-2024), to be spent over a two-year period for climate and seismic resilience planning and project development. As directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023, this action will create a multi-departmental team led from the City Manager's Office, informed by equity considerations, to drive results on key resilience objectives and major capital projects in the areas of drought resilience, sea level rise, microgrid development, urban forests, seismic safety, Coyote Valley open space implementations, electrification, and prioritizing the rehabilitation of aging City infrastructure. Positions limit-dated through June 30, 2024 include 1.0 Principal Engineer position (100% General Fund) in the Environmental Services Department to preliminarily investigate recycled water projects; 1.0 Program Manager position (75% SJCE Fund, 25% General Fund) in the Public Works Department to focus on microgrid development at fire stations and other City facilities; and 1.0 Assistant to the City Manager position in the City Manager's Office (75% General Fund, 25% SJCE Fund) to coordinate efforts across departments under the direction of a Deputy City Manager and work to secure external funding for future large-scale infrastructure improvements. One-time non-personal/equipment funding of \$823,000 will support specialized consulting work, with an initial focus on a recycled water feasibility analysis. 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. The positions are discussed in more detail within each department in the City Departments/Council Appointees section of this document. (Ongoing costs: \$0)</p>		
5. Council District Outdoor Activation		250,000
<p>This action allocates \$250,000 to be divided among the 10 Council Districts, for a total of \$25,000 per District, to support neighborhood festival events. This action is related to the Placemaking/VivaCalle and VivaParks action in the Parks, Recreation and Neighborhood Services Department. (Ongoing costs: \$250,000)</p>		
6. Customer Service Vision and Standards		200,000
<p>This action increases funding by \$200,000, from \$400,000 to \$600,000, for the Customer Service Vision and Standards allocation. The Customer Service Vision and Standards project seeks to develop a set of standards that will serve as cornerstones of a multi-year transformation of the person-to-person customer service experience in the City of San José. The approach for this standard is to engage a consultant to conduct a discovery of the current customer service experience (both externally and internally), challenges, and future opportunity areas. The current state of the customer service experience will be mapped by customer segments, personas, and journey maps, as well as a customer service vision and set of standards that represent the foundational building blocks of a transformation plan that will then be formulated. The work will identify improvement opportunities and pilot initial ideas to deliver impact through testing and measuring early concepts. The additional \$200,000 may be used to complete recommendations including possible additional staff training, process improvements, Customer Relationship Management (CRM) technology improvements, and new customer service metrics establishment and tracking. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
7. Employee Resource Groups		25,000
<p>This action adds one-time funding of \$25,000 to the Human Resources Department to support the 10 active Employee Resource Groups in 2022-2023. Each group is allocated \$2,500 to support City-wide workshops, programs, trainings, City facilities' rentals, outside consultants and presenters to educate City staff and management on important topics that are centered on diversity, equity, and inclusion. (Ongoing costs: \$0)</p>		
8. Fellowship Support		200,000
<p>As directed in the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action allocates funding of \$200,000 in 2022-2023 and ongoing funding of \$160,000 for the support of fellowships such as FUSE and Packard Foundation. Previously funded on a project-by-project basis, the funding can be used to leverage departmental funding or external governmental and philanthropic resources, to inject high-impact professionals with unique perspectives and talents into the City organization to improve or expand community services. (Ongoing costs: \$160,000)</p>		
9. Financial Management System (FMS) Upgrade		100,000
<p>This action adds one-time funding of \$100,000 and ongoing funding of \$15,000 for the addition of a Fixed Assets Module in the City's Financial Management System (FMS). The addition of the FMS Fixed Assets Module will maintain a comprehensive fixed asset ledger with complete reporting and inquiry features, including an asset register functionality to cross reference parent/child asset relationships. (Ongoing costs: \$15,000)</p>		
10. Planned Parenthood Mar Monte		250,000
<p>As directed in the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action allocates one-time funding of \$250,000 to support Planned Parenthood Mar Monte in San José to expand services and support clinical exam training with an expected surge in demand. Funding will provide additional resources to expand telehealth services, which is a low-barrier healthcare option that provides a safe environment for patients to access care without compromising work or childcare commitments. Funding will also be used to provide training to clinicians to be able to provide care to patients both virtually and in person. (Ongoing costs: \$0)</p>		
11. Police Garage Key Storage		250,000
<p>This action adds one-time funding of \$250,000 for a Police Garage Key Storage system. The funding will be used to purchase an electronic keybox, to be located at the Municipal Garage that will fully automate the distribution of keys to police personnel for marked patrol vehicles and further enhance the existing electronic distribution system of patrol cars. Currently, fleet staff are actively involved in the management of the key inventory, including helping facilitate vehicle transitions during shift changes and replacing misplaced keys, which removes fleet staff from essential vehicle maintenance and repair work. This system will manage key inventory and reduce non-essential work being performed by fleet staff. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
12. Recovery Foundation and Drive to Digital – Hybrid Workplace		500,000
<p>This action provides one-time funding of \$500,000 to continue a two-year program (\$1.0 million was allocated in 2021-2022) to allow for technology improvements within conference rooms and collaborative meeting spaces at various City facilities, primarily focused at City Hall, to support hybrid meetings for attendees in-person and remote. These improvements include cameras, audio installations, screens, and other peripherals essential for the City to operate with a viable hybrid work environment over the long term. The builds for the rooms will be standardized to ease use, simplify scheduling and administration, and to maximize possible pricing advantages in procurement. While the two-year initial project budget was estimated at \$2.0 million (originally estimated to equip 20 large and 20 small conference rooms) the funding for this project has been scaled back given other resource needs throughout the organization. This second-year allocation is funded by a transfer from the American Rescue Plan Fund for revenue loss reimbursement, across all eligible City funds, attributable to the COVID-19 pandemic. (Ongoing costs: \$0)</p>		
12. Recovery Foundation and Drive to Digital – Omnichannel Strategy, Process Engineering, and Service Delivery Automation		210,000
<p>This action provides one-time funding of \$210,000 to continue improvements to San José 311, focusing on customer improvements and functionality that includes the Customer Contact Center, website and SJ311 mobile application. This second-year allocation is funded by a transfer from the American Rescue Plan Fund for revenue loss reimbursement, across all eligible City funds, attributable to the COVID-19 pandemic. (Ongoing costs: \$0)</p>		
13. Recovery Foundation and Drive to Digital – OneCity Workplace		500,000
<p>This action provides one-time funding of \$500,000 (\$400,000 was allocated in 2021-2022 to make total budget of \$900,000) to continue to transition the City’s existing intranet site, the license for which is expiring, to a more functional, collaborative space that better suits a modern organization and hybrid workforce. This second-year allocation is funded by a transfer from the American Rescue Plan Fund for revenue loss reimbursement, across all eligible City funds, attributable to the COVID-19 pandemic. (Ongoing costs: \$0)</p>		

City-Wide Expenses

Budget Changes by City Service Area

2022-2023 Adopted Budget Changes	Positions	General Fund (\$)
Strategic Support CSA		
14. Rebudgets		22,615,991
<p>The rebudget of unexpended 2021-2022 funds will allow for the completion of previously approved projects or other expenditure items in 2022-2023. The items listed below were approved by the City Council as part of a previous budget action. (Ongoing costs: \$0)</p>		
Arena Community Fund	217,420	
Cannabis Equity Assistance Program	667,091	
City Council Participatory Budgeting – Administration	5,000	
City Council Participatory Budgeting – Council District #01	48,023	
City Council Participatory Budgeting – Council District #03	300,000	
City Council Participatory Budgeting – Council District #05	101,193	
City Hall Audio System Enhancements	50,000	
City Manager Special Projects	375,000	
City Outreach and Education Efforts	185,000	
City Website and Intranet Redesign	105,000	
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	1,213,000	
Customer Service Vision and Standards	400,000	
Data Capacity Expansion Project	730,000	
Elections and Ballot Measures	2,512,000	
ERP System Feasibility Assessment	200,000	
ESUHSD Community WiFi – Mt. Pleasant	1,671,203	
ESUHSD Community WiFi – Silver Creek	1,671,203	
Fair Labor Standards Act System Configuration	250,000	
False Claims Act Litigation Settlement	261,640	
Financial Management System (FMS) Upgrade	216,000	
Flood Emergency Response Plans	45,000	
General Liability Claims	9,700,000	
Internal Financial Controls Evaluation	102,000	
Learning and Development Roadmap	313,000	
My San José 2.0	6,218	
Organizational Effectiveness	19,000	
Recovery Foundation and Drive to Digital – Hybrid Workplace	430,000	
Recovery Foundation and Drive to Digital – OneCity Workplace	400,000	
Revenue Enhancement Consulting Services	297,000	
T-Mobile Macro Site Process Reimbursement	125,000	
Subtotal Strategic Support CSA:	0.00	26,520,900
2022-2023 Adopted Budget Changes Total		133,125,644

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Community and Economic Development				
<i>City Manager - Office of Economic Development and Cultural Affairs</i>				
4th of July Celebration	0	0	0	270,000
Adobe Sponsored Artist Support	0	0	0	30,000
Arena Authority	234,459	241,493	248,737	248,737
Art and Mural Beautification	0	0	0	250,000
Berryessa Flea Market Vendor Business Transition Fund	0	0	0	10,000
Billy DeFrank Center Mural	0	0	0	3,000
Business Improvement District Creation	0	53,000	0	53,000
Business Incentive - Business Cooperation Program	(613)	47,000	12,000	12,000
Business Incentive - Business Cooperation Program Administration	0	0	12,000	12,000
Business Incentive - Samsung	0	70,000	100,000	130,000
CaliforniansForAll Youth Workforce Program - Administration	0	0	0	101,297
Cannabis Equity Assistance Program	0	0	0	667,091
Cannabis Equity Program	0	0	0	500,000
Census 2020 Outreach Support	239,671	0	0	0
Cesar Chavez Home	0	0	0	500,000
Children's Discovery Museum	327,250	337,250	347,368	522,868
Children's Discovery Museum Capital Maintenance	36,406	116,442	76,424	192,866
Children's Musical Theater San Jose	250,000	0	0	0
City-wide Retail Attraction Program	0	100,000	0	0
Commercial Development Impact Study	48,695	0	0	0
Council District #4 Economic Assistance Program	0	88,100	0	88,000
County of Santa Clara Public Art Master Plan	18,069	129,127	0	0
Creating Connections	112,818	8,500	0	134,973
CreaTV - Business and Entertainment Districts	0	0	0	21,000
CreaTV Hybrid Event Space	0	0	0	100,000
Cultural Affairs Special Project	494	12,880	0	12,000
Diridon Station Area Development Planning - Electric Microgrid	378,714	0	0	0
Diridon Station Area Development Planning	1,977,725	834,592	0	7,210,781
District 10 Murals	0	80,000	0	76,000
District 7 Murals	0	30,000	0	27,000
Donor Wall	0	0	0	150,000
Downtown Pedestrian Quality of Life	74,168	62,000	0	247,000
East San José Business Improvement District	4,100	0	0	0
East Side Grown Street Food Hub	51,609	0	0	0
Eastridge/Tully Business Association	0	100,000	0	100,000
Economic Development Pre-Development Activities	81,285	100,000	0	100,000
Google Community Benefits - Economic Development	0	0	0	4,450,000

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Hammer Theater Center Operations and Maintenance	309,000	318,300	327,849	327,849
Hammer Theatre Capital Maintenance	0	30,000	30,000	60,000
Hispanic Foundation of Silicon Valley	0	50,000	0	0
History San José	850,000	875,500	901,765	901,765
Japantown CCA	0	0	0	150,000
Joint Venture Silicon Valley	35,617	37,000	38,383	38,383
Keyla Salazar Mural	0	0	0	25,000
Local Assistance	3,911,728	0	0	0
Local Sales Tax - Diridon Station Area Development Planning	15,560	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	939,816	1,500,000	1,647,000	1,647,000
Manufacturing Jobs Initiative	20,375	0	0	0
Measure T Implementation	13,987	0	0	0
Mesa Redonda	0	0	0	60,000
Monterey Corridor Gateway Revitalization	0	100,000	0	0
Museum Place Project	0	0	0	5,000
National Endowment of the Arts – Sonic Runway	30,000	0	0	0
Neighborhood Business Districts	0	50,000	50,000	225,000
Neighborhood Gateway Galleries	(23,500)	0	0	0
Parade of Floats Public Art Statues	977	2,038	0	350
Paseo de San Antonio Update	0	0	0	75,000
Pocket Park in the Tropicana-Lanai Neighborhood	0	22,900	0	23,000
Property Leases	1,637,438	1,768,820	1,905,142	1,905,142
San José Creates and Connects	0	0	0	11,000
San José Downtown Association	247,500	270,225	273,182	473,182
San José Economic Identity	32,386	0	0	0
San José Museum of Art	541,000	557,200	573,916	573,916
San Jose Regional Transportation Hub Project	43,342	378,929	0	0
School of Arts & Culture at Mexican Heritage Plaza - Avenida de Altares	0	75,000	0	0
School of Arts and Culture Expansion	0	0	0	1,000,000
Sick Leave Payments Upon Retirement	52,593	0	0	0
Silicon Valley Recovery Roundtable	25,000	25,000	0	25,000
Silicon Valley Talent Partnership	15,892	0	0	0
Small Business Anti-Displacement Research	(3,750)	18,134	0	18,134
Small Business Recovery - Supplemental Arts + Cultural Funding	0	0	0	3,914,500
Small Business Recovery - Support Festival Programming	0	0	0	200,000
Sonic Runway - Public Art	25,000	0	0	0
Sports Authority	402,739	415,763	428,236	678,236
Storefront Activation Grant Program	54,202	150,000	0	500,000
Storefront Activation Program - Alum Rock	0	75,000	0	75,000
SV Creates	0	55,000	0	55,000

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Tech Interactive Capital Maintenance	93,604	127,396	110,500	110,831
Tech Museum of Innovation	1,348,750	1,389,250	1,430,927	1,430,927
Thang Do Memorial	0	0	0	25,000
T-Mobile Macro Site Permitting	482	0	0	0
Vitality Grants for Small Businesses	0	0	0	150,000
VTA Eastridge to BART Regional Connector Public Art	31,964	54,403	0	72,000
Weavers' Gift Ohlone Sculpture Restoration	0	86,000	0	6,905
Winchester Business Association	0	0	0	50,000
work2future San Jose Job Center Relocation	0	0	0	246,200
<i>Fire Department</i>				
Diridon Station Area Development Planning - Post Application	119,807	0	0	0
Sick Leave Payments Upon Retirement	748,876	0	0	0
<i>Housing Department</i>				
CommUniverCity Program	0	100,000	100,000	100,000
Emergency Interim Housing Construction and Operation	0	0	0	21,500,000
Friends from Meals on Wheels	0	130,000	0	0
Google Community Benefits - Community Stabilization	0	0	0	1,749,187
Homeless Rapid Rehousing	2,231,543	2,000,000	4,000,000	4,845,000
Homeless Response Team	918,821	0	0	0
Homeless Roundtable & Proactive Engagement	50,944	0	0	0
Local Assistance	833,750	0	0	0
Measure E - 35% Low Income	0	0	0	4,375,000
Measure E - 45% Extremely Low Income	0	0	0	15,625,000
Measure E - 5% Program Administration	281,379	2,000,000	3,250,000	3,250,000
Measure E - African American Cultural Center (40% ELI)	0	0	0	560,000
Measure E - Guadalupe River Park Housing Support (10% HPRA)	0	0	0	2,580,000
Measure E - Homeless Legal Services (10% HPRA)	0	0	0	575,000
Measure E - Homeless Student Housing (10% HPRA)	44,094	0	0	115,000
Measure E - Quetzal Gardens (30% LI)	0	0	0	1,000,000
Measure E - Rental Assistance (10% HPRA)	0	3,800,000	0	0
Responsible Landlord Engagement Initiative	0	173,003	0	200,000
Safe RV Parking	0	20,000	0	20,000
Senior Food Assistance - Council District #07	(5,978)	0	0	0
Sick Leave Payments Upon Retirement	2,258	0	0	0
South Bay Community Land Trust	0	0	0	250,000
<i>Planning, Building and Code Enforcement Department</i>				
ADU Amnesty Program	0	110,000	0	293,000
Blight Busters	43,819	150,000	0	198,314
Certified Access Specialist Program	113,254	0	0	0
Climate Smart San José Plan Implementation	225,967	0	0	0

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Destination: Home SV Grant	230,960	245,000	0	294,620
Development Fee Program Integrated Permitting System	167,498	0	0	0
Diridon Station Area Development Planning - Post Application	442,267	0	0	0
Diridon Station Area Development Planning	518,638	0	0	0
Historic Preservation	32,958	204,791	0	133,409
Local Early Action Planning - Housing and Community Development Grant	0	0	0	366,272
Mobile Home Park Protections	0	0	0	30,000
Non-Profit Food Provider Permitting Costs	0	0	0	500,000
Planning Commission	23,000	23,000	35,000	35,000
Senate Bill 2 - Housing and Community Development Grant	0	0	0	136,636
Sick Leave Payments Upon Retirement	70,348	0	0	0
T-Mobile Macro Site Permitting	494,147	210,000	0	237,192
Yes in God's Backyard (YIGBY)	0	0	0	200,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	1	15,000	15,000	15,000
City of San José Disparity Study	0	50,000	0	0
Economic Development Pre-Development Activities	1,789	0	0	0
Mexican Heritage Plaza Capital Maintenance	0	100,000	100,000	100,000
Mexican Heritage Plaza Maintenance and Operations	0	465,000	478,950	478,950
Office of Equality Assurance Labor Compliance System	0	0	0	1,400,000
TOTAL	\$22,076,692	\$20,638,036	\$16,492,379	\$92,441,513

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Environmental and Utility Services				
<i>Community Energy Department</i>				
Diridon Station Area Development Planning - Electric Microgrid	0	0	0	1,431,000
Local Assistance	23,917	0	0	0
<i>Environmental Services Department</i>				
Burrowing Owl Habitat Management	0	65,000	0	65,000
City Facilities Solid Waste Collection and Processing	100,514	87,200	114,000	114,000
Clean Creeks, Healthy Watersheds	0	0	0	102,800
Climate Protection Grant	185,064	0	0	0
Climate Smart	98,663	0	0	0
Climate Smart San José Plan Implementation	201,801	737,000	0	20,000
Diridon Station Area Development Planning	226,002	0	0	0
Expedited Purified Water Program	25,738	125,665	0	125,665
Facilities Improvements	76,458	0	0	0
PPE & Janitorial Services	43	0	0	0
Sanitary Sewer Fees	596,880	567,000	595,000	595,000
Sick Leave Payments Upon Retirement	134,829	0	0	0
Silicon Valley Energy Watch 2019	(3,630)	0	0	0
Storm Fees	307,742	350,000	325,000	325,000
TOTAL	\$1,974,021	\$1,931,865	\$1,034,000	\$2,778,465

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Neighborhood Services				
<i>Library Department</i>				
CaliforniansForAll Youth Workforce Program – Learning Loss Mitigation Pathway	0	0	0	3,204,532
Child and Youth Services - Family, Friend, & Neighborhood Program	0	0	0	500,000
Digital Inclusion	3,268,587	2,694,000	0	1,034,000
Digital Divide	(1)	2,085,000	0	500,000
Hispanic Foundation of Silicon Valley	0	0	0	50,000
Library Grants	438,223	123,600	0	459,886
Local Assistance	945,325	0	0	0
San José Learns	1,000,000	1,000,000	1,000,000	1,000,000
Sick Leave Payments Upon Retirement	27,189	0	0	0
SJPL Foundation Grants	0	250,000	0	670,000
Youth Commission	0	5,000	5,000	5,000
<i>Parks, Recreation and Neighborhood Services Department</i>				
10,000 Degrees	0	10,000	0	0
After School Education and Safety Programs for 2019-2020	1,646	0	0	0
After School Education and Safety Programs for 2020-2021	154,034	0	0	0
Alum Rock Park 150th Anniversary	0	73,100	0	0
Alviso Community Garden	0	78,900	0	0
Beautify SJ - Illegal Dumping	3,216,240	0	0	0
BeautifySJ Dumpster Days	0	38,500	0	0
BeautifySJ Grants	5,000	388,000	100,000	100,000
Behavior Change Campaign and Beautification	0	83,000	0	50,700
CaliforniansForAll Youth Workforce Program - Climate Change Pathway	0	0	0	7,352,145
CalOES Innovative Response Grant 2020	157,098	0	0	0
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2020-2021	84,003	97,846	0	0
CalOES Trauma to Triumph at Santa Clara Valley Medical Center Program 2022	0	0	0	87,584
CalVIP Trauma to Triumph at Regional Medical Center Program 2020-2021	0	189,102	0	0
Cash for Trash 2021-2024	0	51,500	0	0
Childcare Facilities and Training	0	150,000	0	177,600
Department of Justice - Bureau of Justice Assistance Grant Category 3	26,788	77,449	0	0
Department of Justice - Bureau of Justice Assistance Grant Category 7	0	90,400	0	10,668
Diridon Station Area Development Planning	230,009	0	0	0
Food and Necessities	14,933,592	0	0	0
Local Assistance	513,336	0	0	0

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Local Sales Tax - Park Ranger Program Police Support	8,543	0	0	0
Local Sales Tax - San José Works - Youth Jobs Initiative	3,963	0	0	0
Mattress Recycling Grant	0	99,225	0	0
Measure T Implementation	38	0	0	0
Neighborhood Association Start Up Impact Fund	26,844	0	0	0
New Hope For Youth Grant	14,950	0	0	0
Outdoor Park Activation	113,986	197,588	0	0
Park and Open Street Activation - Council District #02	0	4,096	0	0
Park and Open Street Activation - Council District #03	0	29,322	0	0
PG&E Summer Cooling Shelter Program Grant	10,870	1,086	0	0
Placemaking and Public Space Activations	54,811	144,000	144,000	144,000
Remote Work Facilitation - Drive to Digital	578,988	0	0	0
San Jose BEST Accountability and Oversight	0	0	0	490,000
San José BEST and Safe Summer Initiative Programs	5,883,414	6,697,283	6,445,493	7,001,745
San Jose Parks Foundation Rebate Program	0	20,000	0	0
SCC Teen Programming Grant	0	81,222	0	0
Senior Nutrition Program	1,923,940	3,118,268	1,184,830	1,184,830
Sick Leave Payments Upon Retirement	84,078	0	0	0
Social and Emotional Support in Evergreen Elementary School District	0	100,000	0	100,000
Sourcewise Grant for Recreation and Connectivity Project	6,743	21,641	0	0
Summer Youth Nutrition Program	13,788	43,953	0	69,043
The Trash Punx	0	50,000	0	50,000
Valley Water District Grant	0	130,000	0	0
Viva Calle San José 2021-2022	0	90,000	0	0
Workers' Compensation Claims - PRNS	977,924	900,000	1,700,000	1,700,000
Youth Commission	4,334	(5,000)	0	0
Youth Reinvestment Grant	237,667	0	0	302,675
<i>Public Works Department</i>				
Measure T Implementation	3,013	0	0	0
TOTAL	\$34,948,963	\$19,208,081	\$10,579,323	\$26,244,408

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Public Safety				
<i>Office of the City Manager</i>				
2019 EMPG Grant - OEM	74,737	0	0	0
2021 EMPG Grant - OEM	0	0	0	46,214
CalOES Mobile Operations Satellite Expeditionary System	0	0	0	2,185,000
FirstNet Emergency Communications Network	840,778	210,000	0	95,000
Hazard Mitigation Grant Program	0	0	0	1,405,979
Local Sales Tax - FirstNet Emergency Communications Network	911,999	0	0	0
Police Reforms Workplan	0	0	0	640,800
Public Safety Power Shutoff Resiliency	99,360	400,640	0	390,438
Urban Areas Security Initiative Grant - OEM 2018	77,833	0	0	0
<i>Fire Department</i>				
Assistance to Firefighters Grant - COVID-19 Supplemental 2020	0	346,293	0	321,566
Bureau of EMS and Training Center Relocation	0	0	0	360,000
Consulting and Planning Support	18,540	0	0	0
Coronavirus Emergency Supplemental Funding Program Grant 2020	840,605	0	0	0
County of Santa Clara EMS Trust Fund	95,590	439,702	0	0
County of Santa Clara EMS Trust Fund – 2022	0	0	0	40,416
Fire Station 26	0	10,000	0	10,000
Hazardous Materials Consent Judgment	0	28,794	0	26,169
Urban Areas Security Initiative Grant - Fire 2018	15,000	0	0	0
Urban Areas Security Initiative Grant - Fire 2019	54,378	0	0	0
Urban Areas Security Initiative Grant - Fire 2020	0	331,286	0	104,137
Urban Areas Security Initiative Grant - Fire 2021	0	0	0	679,375
Workers' Compensation Claims - Fire	7,789,093	7,750,000	8,500,000	8,500,000
<i>Independent Police Auditor's Office</i>				
Silicon Valley Foundation Strengthening Community Relations Project	162	2,204	0	1,819
<i>Police Department</i>				
2016 County Victim Services Program	37,136	0	0	0
2021 Collaborative Approaches Toward Preventing and Addressing Hate Grant	0	0	0	292,458
2021 National Sexual Assault Kit Initiative	0	0	0	462,947
Bay Area Regional Interoperability Communication System (BAYRICS)	7,000	7,500	7,500	7,500
Beautify SJ - Illegal Dumping	70,673	0	0	0
Bulletproof Vest Partnership 2018	39,633	0	0	0
Bulletproof Vest Partnership 2020	94,065	0	0	0
Capture Crime Program	0	0	0	75,000
Car Break-in Prevention Program	49,497	550,000	0	464,658

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
City Law Enforcement Grant 2016-2017	14,755	6,414	0	6,514
Coronavirus Emergency Supplemental Funding Program Grant 2020	18,413	408,708	0	0
CrimeStoppers	0	39,000	0	39,000
Gun Safety with the California Department of Justice	0	0	0	150,000
Internet Crimes Against Children (ICAC) Task Force Invited Awards - Police 2020	146,574	0	0	603,428
Internet Crimes Against Children State Grant 2018-2020	632,909	0	0	0
Internet Crimes Against Children State Grant 2020-2021	171,444	197,722	0	0
Internet Crimes Against Children Task Force - Forensic Analyst Capacity Hiring	16,401	0	0	0
Internet Crimes Against Children Task Force Invited Awards	258,126	145,529	0	0
Justice and Mental Health Collaboration Program	194,174	510,836	0	131,950
Local Sales Tax - Mobile Data Computer Replacements	0	197,000	0	0
Mobile Data Computer Replacement	87,938	1,037,000	0	1,021,171
NCS-X Implementation Program	23,557	0	0	0
Northern California Regional Intelligence Center - Police 2019	122,122	0	0	0
Northern California Regional Intelligence Center - Police 2020	163,400	133,000	0	0
Northern California Regional Intelligence Center - Police 2021	0	0	0	156,750
Northern California Regional Intelligence Center Staffing (City Match)	151,000	111,000	0	107,000
OVW Improving Criminal Justice Response Program	197,256	166,266	0	94,432
Parent Project - Santa Clara County	24,058	66,000	0	0
San José End of Watch Police Memorial	7,364	0	0	0
Security Camera Rebate Program	0	0	0	75,000
Selective Traffic Enforcement Program 2019-2020	48,607	0	0	0
Selective Traffic Enforcement Program 2020-2021	87,415	171,208	0	0
Selective Traffic Enforcement Program 2021-2022	0	0	0	148,678
Sick Leave Payments Upon Retirement	1,878,515	0	0	0
State Homeland Security Grant Program	75,018	320,488	0	320,437
State Homeland Security Grant Program - Police 2021	0	0	0	351,898
Untested Sexual Assaults Evidence Grant (USAEG) Backlog Reduction 2021	0	0	0	45,032
Urban Areas Security Initiative Grant - Police 2018	64,247	0	0	0
Urban Areas Security Initiative Grant - Police 2019	320,567	65,699	0	0
Urban Areas Security Initiative Grant - Police 2020	216,917	301,594	0	12,572
Urban Areas Security Initiative Grant - Police 2021	0	0	0	753,483
Warmline 211 System	0	0	0	100,000
Workers' Compensation Claims - Police	7,915,247	7,750,000	8,950,000	8,950,000
TOTAL	\$23,952,103	\$21,703,883	\$17,457,500	\$29,176,821

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Transportation and Aviation Services				
<i>Airport Department</i>				
Sick Leave Payments Upon Retirement	177,517	0	0	0
<i>Transportation Department</i>				
Beautify SJ - Illegal Dumping	13,846	0	0	0
Citywide Tree Inventory Study	0	120,000	0	120,000
Climate Smart San José Plan Implementation	179,852	0	0	0
Community Video Cameras	695	10,305	0	0
Contractual Street Tree Planting	0	232,739	4,000	228,406
Diridon Station Area Development Planning - Post Application	245,221	0	0	0
Emergency Street Tree Services	511,594	773,000	773,000	773,000
General Employee Tuition	1,192	0	0	0
Internet of Things (IoT) Speed Dashboard	18,301	77,000	0	47,000
Park Strip Tree Planting	0	210,600	0	180,000
Safest Driver Program	0	0	0	50,000
Sick Leave Payments Upon Retirement	59,691	0	0	0
Sidewalk and Tree Hardship	229,000	413,000	413,000	513,000
Sidewalk Repairs	1,468,647	1,957,000	1,957,000	1,957,000
Story Road Corridor Banner Installation	0	12,000	0	5,333
Tree Mitigation	1,100	300,000	0	800,000
Workers' Compensation Claims - Transportation	355,023	300,000	500,000	500,000
TOTAL	\$3,261,679	\$4,405,644	\$3,647,000	\$5,173,739

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Strategic Support				
<i>Finance Department</i>				
Banking Services	1,859,626	676,000	712,000	712,000
Business Tax System Replacement	0	4,130,000	0	0
Certified Access Specialist Program	54,138	240,000	240,000	240,000
City of San José Disparity Study	0	0	0	450,000
Commercial Paper Program Fees	0	175,000	277,000	277,000
Energy Services Company (ESCO) Debt Service	13,532,903	841,000	909,000	909,000
ERP System Feasibility Assessment	0	200,000	0	200,000
Fair Labor Standards Act System Configuration	0	250,000	75,000	325,000
Financial Management System (FMS) Upgrade	0	218,000	0	316,000
Flood Emergency Response Plans	0	0	0	45,000
Human Resources/Payroll Budget Systems Upgrades	1,968	0	0	0
Insurance Premiums	1,262,100	1,523,675	2,292,830	2,292,830
Internal Financial Controls Evaluation	0	102,000	0	102,000
Police Officers' Professional Liability Insurance	100,918	105,791	114,367	114,367
Property Tax Administration Fee	0	2,124,000	2,450,000	2,450,000
Revenue Enhancement Consulting Services	562,774	752,000	752,000	1,049,000
Sick Leave Payments Upon Retirement	349	5,000,000	5,000,000	5,000,000
TRANs Debt Service	131,525,624	1,500,000	1,500,000	1,500,000
<i>Human Resources Department</i>				
City Health Plan Incentive	57,750	39,250	0	0
Employee Resource Group	0	0	0	25,000
Fellowship Support	0	0	0	200,000
Food and Necessities	3,262,651	0	0	0
General Employee Tuition	98,033	100,000	100,000	100,000
Learning and Development Roadmap	0	500,000	0	313,000
Organizational Effectiveness	0	85,000	40,000	59,000
Planned Parenthood Mar Monte	0	0	0	250,000
Remote Work Facilitation - Effective Teams	258,326	274,000	0	0
Sick Leave Payments Upon Retirement	67	0	0	0
Workers' Compensation Claims - Other Departments	1,296,858	966,000	1,500,000	1,500,000
Workers' Compensation State License	764,082	954,000	844,000	844,000
<i>Information Technology Department</i>				
Data Capacity Expansion Project	0	0	0	730,000
Digital Inclusion Program	0	0	0	819,000
Information Technology Desktop Modernization	49,376	0	0	0
Local Sales Tax - My San José 2.0	0	55,113	0	0
My San José 2.0	0	0	0	6,218
Recovery Fndtion & Drive to Digital - Omchnl Strtgy, Prcss Eng & Svc Divry Auto	0	0	0	210,000
Recovery Foundation and Drive to Digital - Hybrid Workplace	0	0	0	930,000

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
Recovery Foundation and Drive to Digital - OneCity Workplace	0	0	0	900,000
Remote Work Facilitation - Drive to Digital	636,262	50,000	0	0
San José 311 Enhancements	0	750,000	750,000	750,000
Sick Leave Payments Upon Retirement	73,025	0	0	0
T-Mobile Macro Site Process Reimbursement	0	0	0	125,000
<i>Public Works Department</i>				
4th Street Garage Banquet Facility Maintenance and Operations	102,480	0	0	0
Chinese Historical Society	3,000	3,000	3,000	3,000
City Facilities Safety Assessment	101,030	0	0	0
City Hall Audio System Enhancements	0	50,000	0	50,000
Digital Inclusion	75,474	0	0	0
Digital Divide	82,495	0	0	0
ESUHSD Community WiFi - Mt Pleasant	0	0	0	1,671,203
ESUHSD Community WiFi - Silver Creek	0	0	0	1,671,203
Facilities Improvements	904,342	0	0	0
Flood Emergency Response Plans	4,406	0	0	0
General Employee Tuition	775	0	0	0
Government Access - Capital Expenditures	0	405,000	418,000	418,000
Measure T Implementation	69,151	0	0	0
Mexican Heritage Plaza Maintenance and Operations	451,500	0	0	0
PEG - CreaTV	0	243,000	249,000	249,000
Police Garage Key Storage	0	0	0	250,000
PPE & Janitorial Services	84,309	0	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	0	1,215,000	1,252,000	1,252,000
Public Works Unfunded Projects	142,016	235,000	200,000	200,000
Sick Leave Payments Upon Retirement	188,483	0	0	0
Workers' Compensation Claims - Public Works	266,200	527,000	350,000	350,000
<i>Office of the City Attorney</i>				
False Claims Act Litigation Settlement	1,007	261,993	0	261,640
General Liability Claims	1,970,199	18,600,000	6,000,000	15,700,000
Measure E - 5% Program Administration	48,051	0	0	0
Sick Leave Payments Upon Retirement	247,918	0	0	0
<i>Office of the City Auditor</i>				
Bond Project Audits	86,077	84,183	86,708	86,708
CAFR Annual Audit	235,931	268,608	276,666	276,666
Grant Compliance Single Audit	80,119	94,443	97,276	97,276
<i>Office of the City Clerk</i>				
Arena Community Fund	152,633	566,286	250,000	467,420
Board of Fair Campaign and Political Practices	3,281	40,000	40,000	40,000
City Auditor's Office Performance Audit	0	6,000	3,000	3,000

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
City Council District #02 Participatory Budgeting - Calpine Settlement	108,834	0	0	0
City Council Participatory Budgeting - Administration	0	5,000	0	5,000
City Council Participatory Budgeting - Council District #01	120,596	128,619	0	48,023
City Council Participatory Budgeting - Council District #03	60	405,632	0	300,000
City Council Participatory Budgeting - Council District #05	60	130,253	0	101,193
City Dues / Memberships	447,288	493,000	507,790	507,790
Civil Service Commission	15,000	16,000	16,000	16,000
Council District Outdoor Activation	0	0	0	250,000
Elections and Ballot Measures	3,176,040	2,149,000	2,509,206	5,021,206
Mayor and City Council Travel	0	10,000	10,000	10,000
My Brother's Keeper	10,000	0	0	0
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
Broadband and Digital Inclusion Strategy	3,000	0	0	0
Cannabis Equity Assistance Program	2,914	706,469	0	0
City Initiatives Roadmap: Outcomes, Equity Indicators, + Performance Management	0	0	0	350,000
City Manager Special Projects	43,698	275,000	0	375,000
City Outreach and Education Efforts	11,223	222,000	92,000	277,000
City Website and Intranet Redesign	57,945	226,000	0	105,000
City-wide Open Data Environment and Architecture	13,928	0	0	0
Climate and Seismic Resilience Planning	0	0	0	1,287,000
Communications and Translation Services	158,926	0	0	0
Community Plan to End Homelessness – Quality of Life and Healthy Neighborhoods	145,242	1,250,000	0	1,213,000
CommUniverCity Program	111,894	0	0	0
Consulting and Planning Support	7,705	0	0	0
Council Policy Priorities Implementation	(7,600)	0	0	0
Customer Satisfaction Survey (Bi-Annual)	0	79,000	79,000	79,000
Customer Service Vision and Standards	0	0	0	600,000
Digital Divide	182,667	0	0	0
Digital Inclusion Program	632,787	1,277,000	819,000	0
E-Ideas Program	0	25,000	25,000	25,000
Family College Success Center	48,035	0	0	0
Government Access - Capital Expenditures	225,735	0	0	0
Labor / Employee Relations Consultant Funding	5,202	0	0	0
Local Assistance	69,552	0	0	0
Local Sales Tax - My San José 2.0	235,265	0	0	0
My San José 2.0	0	6,218	0	0
Organizational Effectiveness	9,999	0	0	0

City-Wide Expenses

Detail of Costs Description

	2020-2021 Actuals	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Adopted
PEG - CreaTV	269,611	0	0	0
Police Reforms Workplan	0	700,000	0	0
Public, Educational, and Government (PEG) Access Facilities - Capital	1,254,031	0	0	0
Sick Leave Payments Upon Retirement	145,039	0	0	0
T-Mobile Macro Site Process Reimbursement	0	250,000	0	0
Ujima Adult and Family Services	0	35,000	0	0
<i>Office of Retirement Services</i>				
1970, 1980, and 1990 COLA Federated, Police & Fire Retirees	30,441	32,000	32,000	32,000
Police Retirees' Health / Dental Fees	78,386	85,000	85,000	85,000
TOTAL	\$168,386,210	\$52,836,533	\$31,076,843	\$57,597,743

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