



2019-2020

OPERATING BUDGET

**ATTACHMENT B -
STATUS OF MAYOR
AND
CITY COUNCIL
REFERRALS**

Status of Mayor and City Council Referrals

2019-2020 Proposed Operating Budget

The Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by City Council on March 19, 2019, contains policy direction and a framework of priorities for the City Manager to use in the development of the Proposed Operating and Capital Budgets. The complete Message can be found in the Appendix section of this document. The table below provides a summary of the central framework provided to the City Manager as direction to prepare proposals for the City Council's budget deliberations in May and to formulate the 2019-2020 Proposed Budget.

Referral	Resolution
<p>Submit a balanced budget for Fiscal Year 2019-2020 that is guided by the policy direction and framework of priorities outlined in the Mayor's March Budget Message.</p>	<p>The 2019-2020 Proposed Operating Budget incorporates this direction.</p>
<p>Surplus – Allocate the ongoing \$3.2 million surplus to a Future Deficit Reserve for 2020-2021, thereby delivering a “double benefit” of reducing the projected deficit in the following year by the same amount.</p>	<p>The 2019-2020 Proposed Operating Budget incorporates this direction, allocating \$4.7 million of the ongoing surplus to the Future Deficit Reserve for 2020-2021. In addition, \$10.9 million in one-time funds are set aside in the 2020-2021 Future Deficit Reserve to fully address the projected shortfall in 2020-2021.</p>
<p>One-Time Funds – Employ one-time funding sources strategically to (a) pay down debt, (b) fund critical one-time needs, and (c) establish reserves sufficient for fiscal resilience, returning to Council with an analysis of potential ongoing savings.</p>	<p>The 2019-2020 Proposed Operating Budget incorporates this direction by strategically using one-time funds as described in more detail below. The Administration will return to the City Council with its analysis of potential ongoing savings.</p>
<p>Paying Down Debts – Pay down smaller General Fund debt obligations, including those for golf courses and LED light conversions, targeting an amount of up to \$5 million, to free General Fund dollars for ongoing services.</p>	<p>The 2019-2020 Proposed Operating Budget includes the pay down of \$5.0 million of debt associated with golf courses, including the remaining debt (\$3.4 million) associated with Rancho Del Pueblo Golf Course and a portion of the debt (\$1.6 million) associated with the Los Lagos Golf Course, leaving approximately \$13.7 million in debt outstanding. These accelerated pay downs result in ongoing annual debt service savings of \$533,000.</p>
<p>Reserves – Reassess reserve target levels in light of our own current operational needs to develop baseline, desired, and optimal reserve targets that protect recently-restored services, and to report those reserve targets to Council.</p>	<p>The Administration will assess reserve target levels and develop baseline, desired, and optimal reserve targets as part of a Manager's Budget Addendum that will be released later in the budget process.</p>

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<p>Budget Stabilization Reserve – Contribute any one-time funds not otherwise prioritized to the Budget Stabilization Reserve, at a minimum amount of \$10 million.</p>	<p>The 2019-2020 Proposed Operating Budget sets aside \$10.0 million in the Budget Stabilization Reserve, increasing the reserve from \$17 million to \$27 million.</p>
<p>Future Deficit Reserve – Allocate \$3.2 million of the current-year surplus to one-time needs to preserve ongoing funding to address a portion of the 2019-2020 projected shortfall, reducing that shortfall from \$15.6 million to \$12.4 million. Carry over \$12.4 million of the 2019-2020 Future Deficit Reserve to the 2020-2021 Future Deficit Reserve to address the remaining projected shortfall in that year. Bring forward proactive options for ongoing cost savings and efficiencies that will address the remaining ongoing gap of \$12.4 million.</p>	<p>The 2019-2020 Proposed Operating Budget incorporates this direction, allocating \$4.7 million of the ongoing surplus to one-time needs, which results in these ongoing funds being available to address the projected shortfall in 2020-2021. This surplus figure was increased based on the Revised Forecast. In addition, \$10.9 million in one-time funds are set aside in the 2020-2021 Future Deficit Reserve to fully address the projected shortfall in 2020-2021 on a one-time basis. The Administration will provide options for ongoing cost savings and efficiencies that will address the remaining ongoing gap of \$10.9 million as part of a Manager’s Budget Addendum that will be released later in the budget process.</p>
<p>Essential Services Reserve – Set aside \$4 million in one-time funds that may be used to support services that are of essential importance to our residents. Services deemed essential by the City Council may be funded with the use of these one-time funds.</p>	<p>The 2019-2020 Proposed Operating Budget establishes a \$4 million Essential Services Reserve that will be used to support services that are of essential importance to our residents. Services deemed essential by the City Council will be funded with the use of these one-time funds.</p>
<p>IT Sinking Fund Reserve – Allocate at least \$2 million in one-time funds for IT capital repair and replacement, independent of any allocation needed for 2019-2020 IT priorities.</p>	<p>The 2019-2020 Proposed Operating Budget establishes a \$2 million Information Technology Sinking Fund Reserve for the critical replacement and repair of aging systems. More detail on this action can be found in the General Fund Capital, Transfers, Reserves section of this document.</p>
<p>Convening Stakeholders to Address Retirement Fund Resilience – Provide staff support in coming months for public meetings to explore options that protect the benefits that employees have earned, and protect the City’s ability to provide basic services through the next recession.</p>	<p>The Administration will provide the necessary staff support for these public meetings.</p>

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Referral	Resolution
<p>Police Hire-Ahead Program – Identify one-time funding required to maintain ongoing academies for the next two fiscal years, until 2020-2021, to fill anticipated vacancies. Develop a staffing plan that describes how an incremental increase in sworn officers would be prioritized, should any additional resources become available in the future.</p>	<p>The 2019-2020 Proposed Operating Budget includes one-time funding of \$7 million to fund the Sworn Hire Ahead Program in 2019-2020. Additional funding of \$7.2 million is set aside in the 2020-2021 Police Sworn Hire Ahead Program Reserve to continue this program through 2020-2021. More detail on these actions is provided in the City Departments/Council Appointees section for the Police Department and the General Fund Capital, Transfers, Reserves section. The Administration will develop a staffing plan that describes how an incremental increase in sworn officers would be prioritized, should any additional resources become available in the future as part of a Manager’s Budget Addendum that will be released later in the budget process.</p>
<p>South Police Substation Activation – Identify permanent sites for a police training facility, and make preparations to begin the transition of the South Substation from a training facility to fully activated substation.</p>	<p>The Administration will identify permanent sites for a police training facility, and prepare for the transition of the South Substation from a training facility to a fully activated substation.</p>
<p>Downtown Foot Patrol – Continue to fund the \$600,000 Downtown Foot Patrol Program, using one-time funding to get more police officers into visible locations of the City core.</p>	<p>The 2019-2020 Proposed Operating Budget includes funding of \$600,000 to continue the Downtown Foot Patrol program for an additional year, continuing to deploy four Police Officers and one Police Sergeant on a five hours per day, five days per week schedule to address concerns that were raised from businesses and the public regarding safety levels downtown. More detail on this action can be found in the City Departments/Council Appointees section of this document for the Police Department.</p>
<p>Fire Department Call Volume - Conduct an internal review of opportunities to triage rising call volumes and maximize scarce SJFD resources on life-saving and fire mitigation. That report should be provided to the Council prior to the next budget cycle, and</p>	<p>The Administration will conduct an internal review of opportunities to triage rising call volumes and maximize scarce SJFD resources, and will engage with VTA and BART regarding financial responsibility for the increases in anticipated call volume resulting from the</p>

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should inform the City in its upcoming negotiations with the County over the provision of medical transport services. The City Manager is further directed to engage in discussions with VTA and BART regarding financial responsibility for the increases in anticipated call volume resulting from the opening of the Berryessa-North San Jose BART Station, and whether 2008 Measure B should fund additional response.

Child Care Workforce Development and Facilities – Allocate one-time funding to address the Council-approved priority of incentivizing construction of on-site child care facilities within new and existing developments, and identifying public facilities for child care. Request that the work2future board include childcare providers within its priority career pathway initiative, and include funding for certification training through our community colleges and other institutions. Allocate up to \$250,000 to the Library Department to evaluate, design, and launch a child care provider training program, utilizing prior experience and current best practices. Should the Governor's \$490 million budget proposal obtain legislative approval, apply for funding for childcare provider training, focusing on at-home, license-exempt providers.

Leveraging State Dollars for “Missing Middle” Affordable Housing – Identify \$10 million in the Multi-Source Housing Fund for this purpose, should the legislature approve the Governor's direction. The City Manager is further directed to return during the budget process with a cost estimate for the creation of an affordable housing fund leveraging private investment, including costs associated with legal fees, structuring, planning, and execution.

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opening of the Berryessa-North San Jose BART Station, and whether 2008 Measure B should fund additional response. The Administration will present its findings to Council prior to the next budget cycle.

The 2019-2020 Proposed Operating Budget includes 1.0 limit-dated Planner III and one-time funding of \$100,000 in the Planning, Building and Code Enforcement Department to assess currently available and underutilized facilities that could be used for child care purposes. One-time funding of \$250,000 is included in the Library Department to evaluate, design, and launch a child care provider training program to enhance skills, improve the quality of child care, and enable parents to generate additional income and start their own businesses. More detail on these actions can be found in the City Department/Council Appointees sections of this document for the Library and Planning, Building and Code Enforcement Departments. The Administration will additionally work with the work2future board to include childcare providers in its priority career pathway initiative and apply for funding for childcare provider training, as applicable.

The Administration will return during the budget process with a cost estimate for the creation of an affordable housing fund leveraging private investment, including costs associated with legal fees, structuring, planning, and execution as part of a Manager's Budget Addendum that will be released later in the budget process. The Administration also earmarked \$10 million in the new Inclusionary Fee Fund for “Missing Middle” moderate income affordable housing that is available should state funding become available.

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<p>San Jose College Promise – If the legislature approves the Governor’s proposal to make community college free for two years, essentially fulfilling the need addressed by the College Promise, work with the Mayor’s Office and local stakeholders to evaluate an expansion of the San Jose College Promise to four-year institutions, with philanthropic support.</p>	<p>The Administration will work with the Mayor’s Office and local stakeholders to evaluate an expansion of San Jose College Promise, should the Governor’s proposal be approved.</p>
<p>Expedited Housing Development – Adjust PBCE fees to fund dedicated staff to expedite processing of housing projects, and make this position permanent. Immediately enable off-hours fire inspection services to address the chokepoint of development processing with fire inspections.</p>	<p>The 2019-2020 Proposed Operating Budget permanently adds 1.0 Planner III and one-time funding of \$400,000 to support modifications to existing zoning districts and the development of proposed new zoning districts, supported by the Citywide Planning Fee. In addition, an Associate Engineer in the Fire Development Fee Program will assist with off-hours fire inspection services to address service demands and ensure the timely delivery of development services. More detail on this action can be found in the City Departments/Council Appointees section of this document for Planning, Building and Code Enforcement Department.</p>
<p>Parcel-Mapping For Housing and City-Wide Data Projects – Identify one-time funding sufficient to move forward with a parcel-level mapping demonstration project for Housing and City-Wide Data, and to report to the Smart City Committee about the program’s progress and outcomes. Allocate one-time funding to enable data analytics, visualization, and management, with an emphasis on Housing, PRNS, and SJPD, for a two-year period.</p>	<p>The 2019-2020 Proposed Operating Budget includes \$190,000 in one-time funding in the General Fund for a demonstration project to develop a use case for a robustly layered, GIS-based map that will allow housing developers, real estate professionals, and housing advocates to have accurate, parcel-level, and spatial data about opportunity sites for housing development that could speed development of much needed-housing in the City as described in the City-Wide Expenses section. Additional one-time funding for data analytics is provided to support several departments and initiatives, including the Integrated Permitting System used by the development services partners, Community Energy, Climate Smart, Public Safety Departments (City Manager’s Office funding to</p>

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	<p>improve public safety with the use data and achieve the Bloomberg What Works Cities certification), Police Data Crime Center, and Traffic Safety initiatives. The Administration will report to the Smart City Committee on the demonstration project's progress and outcomes. More detail can be found in the City Departments/Council Appointees section of this document for the Public Works, Planning, Building and Code Enforcement, Community Energy, Environmental Services, Information Technology, Police and Transportation Departments, the City Manager's Office, and City-Wide Expenses.</p>
<p>Alquist Building Redevelopment – Work collaboratively with State officials to enable the development of that site to maximize affordable housing potential, activate the ground-floor streetscape, and preserve public parking to support nearby arts venues and restaurants.</p>	<p>The Administration will work collaboratively with State officials to enable the development of the Alquist Building site to maximize affordable housing potential, activate the ground-floor streetscape, and preserve public parking to support nearby arts venues and restaurants.</p>
<p>Transitional Jobs Program – Use one-time dollars to double the capacity of the program, both to expand work opportunities for our homeless neighbors, and to improve the cleaning of our streets, creeks, and prominent public spaces. To make this more fiscally sustainable, staff is directed to review other potential sources of funding outside the General Fund. Further, allocate no more than \$100,000 for the purchase of trucks and other capital equipment needed to expand the program, to be coordinated with the Mayor's Office's corporate and philanthropic fundraising strategy.</p>	<p>The 2019-2020 Proposed Operating Budget includes one-time funding of \$600,000 to support the Transitional Jobs Pilot Program, with no more than \$100,000 allocated for vehicles and capital equipment. More detail on this action can be found in the City Departments/Council Appointees section for the Parks, Recreation and Neighborhood Services Department.</p>

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“Cash-for-Trash” – Explore how to address the “moral hazard” risk of a cash-for-trash program, and administer a modest pilot cash-for-trash program, with \$50,000 in one-time funds.

Homeless Students – Explore partnerships with San José State University and our San José City and Evergreen Valley Community Colleges to address this challenge, with a particular focus on enhancing cash assistance funding for students needing emergency options. The City should provide a matching commitment for those schools that choose to increase their own contributions to help their students.

Navigation Center – Identify a location for a “navigation center,” continue discussions with the County regarding sharing the burden, and return to Council in June with a proposal that will enable us to carve out specific one-time HEAP funding for land/building acquisition, or a long-term lease, for that purpose.

Ballot Measure - Allocate one-time funding for ballot measure surveys to assess whether the City should return to the ballot in 2020 to seek voter approval for an affordable housing bond or other funding measure, and continue to explore measures that might support other critical needs, such as rebuilding and restoring our parks, and expanding our public safety workforce.

Resolution

The 2019-2020 Proposed Operating Budget includes one-time funding of \$50,000 for a Cash for Trash pilot program to explore the concept of incentivizing homeless individuals to clean up garbage and litter in their surrounding areas in exchange for cash. More detail on this action can be found in the City Departments/Council Appointees section for the Parks, Recreation and Neighborhood Services Department.

The Administration will explore partnerships with surrounding universities/colleges, with a particular focus on enhancing cash assistance funding for students needing emergency options, and will evaluate matching commitments for those schools that choose to increase their own contributions to help their students.

The Administration will identify a location for a “navigation center,” continue discussions with the County regarding cost-sharing, and bring forward a recommendation to the City Council in June 2019 with a proposal for one-time HEAP funding for land/building acquisition, or a long-term lease.

The 2019-2020 Proposed Operating Budget adds one-time funding of \$150,000 for approximately four ballot measure surveys to assess community support for several potential ballot measures in advance of the 2020 election. More detail on this action is provided in the City Departments/Council Appointees sections for the Office of the City Manager.

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Referral	Resolution
<p>Removing and Preventing Illegal Dumping (RAPID) Program – Allocate \$300,000 for three maintenance worker positions to continue the progress we've seen. Further, continue and expand their enterprise work, which should include ESD, DOT, SJPd, PRNS, and the CMO's data team, to study proactive, comprehensive strategies that better address dumping, and to improve enforcement. As a part of its study, the working group should consider opportunities for inter-departmental collaboration, multiple funding sources, and external partnerships with the San José Conservation Corps, Caltrans, VTA, and others.</p>	<p>The 2019-2020 Proposed Operating Budget adds 3.0 positions and non-personal/equipment funding to the Environmental Services Department to augment the Illegal Dumping Rapid Response Program (RAPID). The Administration will study proactive, comprehensive strategies to better address dumping and improve enforcement, and consider opportunities for inter-departmental collaboration, multiple funding sources, and external partnerships with the San José Conservation Corps, Caltrans, VTA, and others. The 2019-2020 Proposed Budget includes 1.0 Executive Analyst position through June 2020 and one-time funding of \$50,000 in the City Manager's Office to evaluate BeautifySJ services, identify any gaps and overlapping services and provide data-driven recommendations to align resources. The addition of 1.0 Program Manager in the Parks, Recreation and Neighborhood Services Department is also recommended to manage and lead the BeautifySJ Program, providing cross-departmental coordination of the various efforts. More detail on this action is provided in the City Departments/ Council Appointees sections for the Environmental Services and Parks, Recreation and Neighborhood Services Departments and the City Manager's Office.</p>
<p>Transitional Jobs, and Cash-for-Trash – ensure smooth cross-departmental collaboration on the expansion of models for cleaning our city by empowering homeless residents through work-first approaches to self-sufficiency.</p>	<p>The 2019-2020 Proposed Operating Budget adds one-time funding of \$600,000 to support the Transitional Jobs Pilot Program and one-time funding of \$50,000 for a Cash for Trash pilot program. More detail on these actions is provided in the City Departments/Council Appointees section for the Parks, Recreation, and Neighborhood Services Department.</p>

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<p>Proactive Legal Enforcement of Blighted and Nuisance Properties – Allocate \$400,000 in one-time funds to enable the City Attorney to hire a dedicated Deputy City Attorney for litigating fines and city sanctions related to blighted properties and empty parcels for two years; and, any fee recoveries, settlements, or money judgements shall fund the continued sustenance of this position.</p>	<p>The 2019-2020 Proposed Operating Budget provides one-time funding of \$220,000 for 1.0 Deputy City Attorney IV through June 30, 2020 and adds \$227,000 of reserve funding for FY 2020-2021 to provide legal support for the purpose of proactive legal enforcement of blighted and nuisance properties. More detail on these actions is provided in the City Departments/Council Appointees section for the City Attorney’s Office and the General Fund Capital, Transfers, Reserves section of this document.</p>
<p>Dumpster and Beautification Days – Allocate \$36,000 in one-time funding for the Mayor's Office to support dumpster and beautification days in each Council district.</p>	<p>The 2019-2020 Proposed Operating Budget provides one-time funding of \$36,000 to the Mayor’s Office to support dumpster and beautification days in the Council districts. More detail on this action can be found in the City Departments/Council Appointees section for the Mayor and City Council.</p>
<p>BeautifySJ Capital Needs– Allocate \$300,000 in one-time resources from an appropriate funding source to purchase additional trash compactor equipment and trucks to meet the need, but to ensure that such purchases are not duplicative with equipment purchases for other programs.</p>	<p>The 2019-2020 Proposed Operating Budget adds 1.0 Program Manager 1, 2.0 Community Activity Workers, 1.0 Maintenance Worker II, and \$300,000 in one-time funding for a trash compactor and vehicle for the BeautifySJ initiative. In addition, 2.0 Part-Time Regional Park Aid benefited positions are shifted from the Planning, Building and Code Enforcement Department to the Parks, Recreation and Neighborhood Services Department to support this effort. More detail on this action can be found in the City Departments/Council Appointees section for the Parks, Recreation and Neighborhood Services Department.</p>

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Referral	Resolution
<p>BeautifySJ Grant Program – Allocate \$200,000 in one-time funds to the BeautifySJ Grant program to continue the momentum Neighborhoods have shown to convene community members for neighborhood cleanups, tree plantings, mural-painting, and many other tasks to beautify their corner of San José.</p>	<p>The 2019-2020 Proposed Operating Budget includes one-time funding of \$200,000 to support additional beautification and community-building efforts in neighborhoods and sustain BeautifySJ’s momentum. More detail on this action can be found in the City-Wide Expenses section for the Neighborhood Services CSA.</p>
<p>Median Island Landscape Maintenance – Return to Council to identify the extent to which the Transitional Jobs Program or a similar initiative could perform these tasks at a lower cost and with greater social impact, and assess alternative sources of funds, including SB1 revenues, to continue this program while limiting impact to the General Fund.</p>	<p>The 2019-2020 Proposed Budget includes funding of \$1.4 million to continue the street landscape maintenance program as part of the BeautifySJ efforts. The program is supported by the General Fund, the General Purpose Parking Fund (\$500,000), and the Storm Sewer Operating Fund (\$100,000). Though the Administration will continue to evaluate the most effective and cost efficient means to maintain median islands, using participants in the Transitional Jobs Program will likely not be feasible. Landscape maintenance workers must be trained in traffic control, possess adequate qualifications and licenses to operate heavy equipment and apply herbicide, and be proficient in the identification and repair of irrigation discrepancies. The level of skill and experience required to perform these tasks necessitates a more robust training program than that currently offered to Transitional Jobs Program participants for litter removal.</p>
<p>Freeway Trash and Debris – Report to Council on the status of ongoing efforts to encourage and support better CalTrans maintenance of our freeway.</p>	<p>The Administration will report to Council on the status of ongoing efforts to encourage and support better CalTrans maintenance of our freeway.</p>
<p>Storefront Activation Grant Program – Allocate one-time funding to continue the Citywide Storefront Activation Grant Program.</p>	<p>The 2019-2020 Proposed Operating Budget adds one-time funding of \$200,000 to continue the Storefront Activation Grant Program. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.</p>

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Referral	Resolution
<p>Retail Attraction Program – Allocate \$375,000 in one-time dollars, spread over two years, to create a Citywide Retail Attraction Program, that will research and market San José submarkets and prime opportunity sites, provide outreach to a broad range of retailers, assist small business owners seeking retail sites, and support property owners and developers in facilitating the leasing of available retail spaces. The City Manager is further directed to consider drawing some portion of these dollars from the General Purpose Parking Fund (for Downtown retail) or other sources to minimize burdens on unconstrained General Fund dollars.</p>	<p>The 2019-2020 Proposed Operating Budget establishes a Citywide Retail Attraction Program appropriation in the amount of \$187,500 to fund one Senior Executive Analyst limit-dated position, through June 30, 2020, to attract retailers to the City of San José. The General Purpose Parking Fund is contributing \$125,000 toward this effort. More detail on this action is provided in the City-Wide Expenses section for the Community and Economic Development CSA.</p>
<p>Coyote Valley – Dedicate staff resources to negotiate a favorable price for the purchase of parcels in Coyote Valley, so that the Council can vote in the months ahead to secure this gift for future generations.</p>	<p>The administration will provide staff resources to negotiate and coordinate the purchase of parcels in Coyote Valley.</p>
<p>Climate Smart San José – Allocate \$700,000 in one-time dollars from the General Fund and appropriate Environmental Services funding sources to enable implementation of Climate Smart San José. These dollars shall be spread over two years, to provide “bridge” funding until SJCE’s operations provide stable net revenues needed to support the program, and to better position San José for similar grant funding opportunities in the future.</p>	<p>The 2019-2022 Proposed Operating Budget adds \$700,000 to the Climate Smart City-Wide budget. This funding will be used to provide staff support in the Environmental Services, Transportation, and Planning, Building and Code Enforcement Departments to leverage the resources provided by the \$2.5 million Bloomberg American Cities Climate Challenge (ACCC) grant award that will help implement key efforts included in the Climate Smart San José plan.</p>

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Referral	Resolution
<p>One-Time Funded Items – Evaluate programs funded on a one-time basis in 2018-2019 for continuation in Fiscal Year 2019-2020.</p>	<p>The Administration evaluated the one-time items funded in 2018-2019 and recommends the continuation of several items including, but not limited to, Public Life and Parks Activation, Vietnamese-American Community Center Staffing, the Aquatics Program, San José Streets Team Litter and Trash Removal, Responsible Landlord Engagement Initiative (RLEI), Police Recruitment and Backgrounding, Master Addressing Database, Ethnic and Minority-Led Small Business Grant Program, Employment Services Temporary Staffing, Diridon Station Area Development Planning, Planning Policy and Ordinance Support, Storefront Activation Grant Program, Economic Development Pre-Development Activities, Business Outreach and Support Services, San José Sports Authority, and Transfer to the Self-Insured Medical Fund.</p>
<p>Budget Balancing Strategy Guidelines – Use the 2019-2020 Budget Balancing Strategy Guidelines as detailed in Attachment A to develop a balanced budget for the next fiscal year.</p>	<p>The 2019-2020 Proposed Operating Budget incorporates this direction.</p>