

Memorandum



Memorandum

TO: CITY COUNCIL

FROM: Mayor Sam Liccardo

**SUBJECT: JUNE BUDGET MESSAGE FOR
FISCAL YEAR 2021-2022**

DATE: June 7, 2021

Approved:

Date: June 7, 2021

RECOMMENDATION

I recommend that the City Council:

1. Approve the City Manager's Proposed Budget with the additional direction outlined in this memorandum for purposes of adopting a final budget for Fiscal Year 2021-2022.
2. Adopt a resolution authorizing the City Manager to negotiate and execute agreements for projects approved in the Mayor's Budget Message when amounts exceed the City Manager's existing contract authority provided that any required environmental review for the project has been completed.
3. Authorize the changes proposed in the following Manager's Budget Addenda and incorporate them in the Adopted Budget, except in cases where the Addenda are amended or superseded by the contents of this Budget Message.

MBA #4	Mayor's Gang Prevention Task Force San José Bringing Everyone's Strengths Together Resource Allocation Plan
MBA #13	Office of Retirement Services' Fiscal Year 2021-2022 Proposed Administrative Budget
MBA #16	Community and Economic Recovery Budget
MBA #18	Recommendation on the 2022-2026 Proposed Capital Improvement Program
MBA #22	Office of Racial Equity and Language Access Expansion
MBA #24	2021-2022 Proposed Measure E Spending Plan
MBA #25	Proposed 2021-2022 Transient Occupancy Tax Funded Arts and Cultural Development Grants
MBA #26	Team San José 2021-2022 Performance Measures
MBA #31	2021-2022 Proposed Fees & Charges Report Amendment
MBA #34	Oversight of Ballot Initiatives Policy Change
MBA #35	Recommendation Amendments to the 2021-2022 Proposed Operating and Capital Budgets

BACKGROUND

In accordance with Section 1204 of the San José City Charter, I present my Fiscal Year 2021-2022 June Budget Message for consideration by the City Council and the residents of San José.

I appreciate the diligent and excellent work of City staff, particularly in the City Manager's Budget Office, in preparing another balanced budget for Council consideration.

My colleagues submitted 114 Budget Documents totaling more than \$88 million in new spending proposals. I thank my colleagues on the Council and their staff for their thoughtful input to the budgetary process over the past several weeks—and also for working together through the most challenging time in San José's history. While we together face the same budgetary realities and constraints, I appreciate the values that my Council colleagues have articulated through their budget requests.

PREVIOUSLY-APPROVED INITIATIVES IN THIS YEAR'S BUDGET

Through its actions several weeks ago, the City Council has already forged ahead with several bold initiatives to confront the urgency of the crisis faced by thousands of our families. Those key funding decisions, authorized by the unanimous approval of my March Budget Message, included new and expanded initiatives in the following areas:

A. Equitable Recovery for a Better Normal

- Establish a Resilience Corps to employ hundreds young adults in high-need neighborhoods in supporting our pandemic, climate, and economic resilience
- Issue a RFP for an Airport Connector to the Downtown
- Expand San José Learns & (leverage Resilience Corps members) to address learning loss among children struggling through the pandemic
- San José Aspires: providing a pathway to college for low-income students
- Extend SJ Al Fresco and Storefront Activation to support our small businesses
- Broaden the Impact of the Small Business and Manufacturing Initiative
- Ensure sustainability of Community Broadband to bridge digital divide
- Establish a funded work plan for the Office of Racial Equity
- Partner with the Knight Foundation on establishing a Data Equity team
- Subsidize energy-saving appliances and retrofits for low-income households
- Partially restore library service hours, starting in high-need neighborhoods

B. Back to Basics: Clean, Safe City

- Consolidate BeautifySJ management and expand its scope
- Expand San José Bridge, employing unhoused residents in cleaning our neighborhoods and streets
- Launch San José Abierto to reactivate our parks, plazas, business districts, and other public spaces, rebuilding community in partnership with local arts organizations with festivals, live performances, and exhibits
- Increase Foot Patrol in Downtown and high-need neighborhoods

- Engage and support 500 unhoused residents in the Cash for Trash program
- Improve functionality, accessibility, and efficacy of San José 311 app
- Restore our parks along the Guadalupe and Coyote Creek
- Enhance enforcement against illegal sideshows and racing

C. Homelessness and our Affordable Housing Crisis

- Adding a fourth and fifth emergency housing community site
- “Yes in God’s Backyard”: enable affordable housing on church parking lots
- Expand SOAR sites to provide basic hygiene, cleaning, housing, and other services to more encampments
- Accelerate backyard home/ADU production and permitting
- Launch pilot program employing unhoused to protect and clean public bathrooms to ensure public access

D. Fiscal Resilience and our Future

- Set aside \$80 million of American Rescue Plan funding for future deficits and needs.

Each of these approved initiatives has been embedded in the City Manager’s proposed budget for final Council consideration on June 15th and 22nd.

SPENDING AMERICAN RESCUE PLAN FUNDS STRATEGICALLY

After spending more than \$45 million in American Rescue Plan (ARP) funding to resolve the 2021-2022 deficit in the General Fund, we still face an ongoing—or structural—deficit of \$28.3 million that will persist until we cut services or find new revenues. Burdened by this \$28.3 million budgetary boulder, any new initiatives we roll up the hill this year will require another push the following year, until we obtain ongoing funding.

Though substantial, the \$212 million in ARP dollars amounts to merely one-time dollars. Given our many urgent needs, it goes fast: after accounting for funds to cover next year’s deficit, only \$50.1 million will remain to address future years’ needs. (MBA #16, p.7)

The City’s ongoing deficit leaves this Council with one of three options for spending: (1) find cuts to other ongoing services or programs to offset new spending, (2) spend more and run a larger deficit next year, or (3) address one-time needs within our constrained sources, such as the \$3 million Essential Services Reserve. The first option appears generally undesirable to many of us, and perhaps most importantly, to our neighborhoods that lack basic services in a host of core City functions. I have sought to find modest savings in several different programs through this June Message, but more substantial reductions will generally require cuts and layoffs. The second option appears plainly irresponsible, particularly in a moment of great economic uncertainty. We must live within our means—and that requires sifting through the \$88 million in spending proposals to identify the roughly \$3 million that we can actually afford.

How to do so? I suggest a few basic rules or principles to focus our collective decision making, specifically:

1. Defer decisions to spend any of the remaining \$50.1 million in American Rescue Plan (ARP) dollars until the fall, to enable us to gather critical information that will enable us to optimize resources to best meet our community's needs;
2. Defer or decline to spend on those services where another agency—such as the school districts, County, or VTA—has primary authority and funding, until we better understand how those agencies will spend their discretionary state and federal dollars;
3. Decline to spend in areas where the City is still gathering information about whether additional funding will actually accomplish the intended outcome; and
4. Decline to fund recurring services and needs with one-time dollars, where they will require substantial ongoing funding.

I'll address each principle in turn:

1. Pause Spending to Learn More

We can make more strategic spending decisions with far bigger impact if we defer spending the rest of our federal ARP dollars until we gather more information. In the months ahead, we will learn much about several critical variables:

- The outcomes of state budget negotiations and major Congressional spending bills will together provide unprecedented levels of discretionary state and federal funding substantially in excess of whatever the City can muster;
- Still-pending federal regulations may dramatically affect the eligibility of ARP funds for specific purposes;
- Uncertainty as to whether we will need to focus dollars to meet basic needs—e.g., rental assistance for families facing a potential “eviction cliff,” or food for many still struggling with unemployment—depending on specific state or federal actions taken regarding eviction moratoria, unemployment insurance, and the like.
- A spike in new variant infections or a severe wildfire season locally could make urgent other public health or safety needs that require priority of spending;
- A very uncertain economy, with rapidly rising inflation and still-high unemployment, may make new demands on City resources for assisting high-need communities;

For all of these reasons, the City Manager appropriately advises that we take a breath before we rush to spend our remaining \$50.1 million in ARP funding in MBA #16:

“As the federal government and the State of California roll out programs, the managing agencies will publish exact funding amounts and program guidelines. Because of the evolving nature of available funding – including the significant resources provided to other governmental agencies – the Administration recommends an initial budget within

the American Rescue Plan Fund and the Emergency Reserve Fund to ensure that the City can quickly begin urgent programs, but leaves enough flexibility for the City to respond to changing conditions and funding sources. Similar to how the City managed the Coronavirus Relief Fund, the Administration anticipates returning to the City Council several times a year to recommend funding adjustments that maximizes available resources to serve the community.”

We have many proposals to spend ARP funding on important needs today. For example, a proposal for a \$10 million boost in one-time, one-year child care spending certainly identifies a critical need in our community. For that reason, I have proposed in Section D the expenditure of \$500,000 in funding combined with the compilation of a larger strategy to expand child care facilities in high-need neighborhoods, below. Yet President Biden has proposed an unprecedented \$225 billion in federal spending for child care as part of the “families plan” in his proposed Fiscal Year 2021-2022 budget. Governor Newsom’s May revisions to the budget include several hundreds of millions of new funding for early learning, child care, and early intervention for infants, toddlers, and children with special needs. In February, the Governor signed AB82, which allocated \$400 million for child care, including \$525 stipends to subsidize some low-income families and waive child care expenses altogether for others. Many of those dollars have not yet been programmed. Understanding where those dollars will likely go first will enable us to identify the gaps that best merit our intervention.

Similarly, child mental health has understandably focused the attention of my colleagues. Yet Governor Newsom proposed a record \$4 billion in spending for youth mental health in his May revision of the budget, and the County has not yet weighed in about its proposed spending in this area. Moreover, it has become exceedingly difficult for local communities in California to find qualified counselors and mental health professionals, leading one expert to opine on NPR recently that state and federal public dollars for mental health services exceed the capacity of the mental health care delivery system, given our shortage of mental health providers.

2. Pause Spending Where Other Public Agencies Take the Lead

This issue of mental health and wellness invokes another context in which we should hesitate to release the bowstring until we carefully aim: areas where the City lacks any authority to dictate policy or budgetary priorities. In those cases, we should defer to the agencies with the expertise, mandate, and budgetary allocation to identify how they prioritize their needs in the coming year, particularly as they consider how to use the considerable state and federal funding already flowing to them. Only after we know how agencies such as the County or the school districts will spend their dollars can we see where “gaps” might exist.

For example, the City has already committed millions of dollars in this budget to support our schools’ efforts to combat learning loss through San José Learns, learning pods, and Resilience Corps, but proposals for additional City spending have emerged. The City’s efforts will be dwarfed by the estimated \$55 billion that California school districts will avail themselves through supplemental state and federal spending this year. We’ll know more about our districts’ allocation decisions in the weeks ahead.

Similarly, another proposal calls for an equity study of transit access to Coyote Valley. The Valley Transportation Authority governs transit issues, and we will need VTA's engagement at every step for any likelihood of transit improvements to result. VTA has tens of millions of CARE Act dollars remaining from their 2020 allocation, and a VTA Board referral to include transit connectivity to Coyote in VTA's transit planning would do more to bring about results than City-funded studies. On the other hand, I supported Councilmember Jimenez's request for funding a joint study with VTA on transit and safety along the Monterrey Corridor, because VTA has already committed to participate.

3. Decline to Spend Where It's Unclear Whether More Money Can Deliver Better Outcomes

My colleagues have also submitted several budget proposals calling for more funding where City staff cannot yet know—or has good reason to doubt—whether more money will really solve the problem. One budget request would add another \$2 million to the existing \$1.78 million budget of the Office of Racial Equity (ORE), yet the City Manager hasn't finished filling vacancies among ORE's four budgeted positions, in addition to the three budgeted positions in the Office of Immigrant Affairs under the same director. (MBA #22, p.3-4) In a year, we can better assess the sufficiency of ORE's existing budget once the office has completed its hiring, and has begun to execute against its work plan. It will then provide evidence-based feedback to the Council about the adequacy of its current resources.

Another proposal would add \$1 million to fund the work of a Recovery Task Force that already has \$500,000 in funding, without clarity about what work scope is required beyond the \$500,000 already budgeted—and beyond the work of the three other local task forces that have already provided recommendations for pandemic recovery. (MBA #16, p.12)

Similarly, a recommendation for \$3 million for mandatory Sexual Assault Response Team examinations of child victims should await the findings of the CAC Leadership Team, including SJPd and the District Attorney's Office, to assess the benefits and cost of a protocol change. As SJPd noted in its Cost Estimate response, "...the criteria by which the decision to administer Pediatric SART exams transcends the topic of funding," noting that CAC stakeholders still need to assess various factors before establishing a new protocol, including the "specificity" and recency of the child's disclosure, "the potential re-traumatization of the child survivor," "the ethical nature of rendering medical exams versus exploring funding for other wrap-around services such as counseling, housing, or financial assistance," and the evidentiary value of past SART exams in court. (CMO Cost Estimate #89) It's not a simple decision about whether to subject every child to such an exam. As a former prosecutor of child sexual assaults, I'm familiar with the traumatizing nature of the exam, and the infrequency with which pediatric SART exams reliably reveal evidence of sexual assault, because child victims frequently delay disclosure for many weeks or months, and because the anogenital tissue of children heals quickly. The same dollars might better support survivors with counseling, with housing necessary to escape their abuser, or with more SAIU investigators to arrest and convict serial abusers. Moreover, the recommended \$3 million won't cover the cost of processing and analyzing the SART results, another cost which the City would be required to bear.

4. Decline to allocate large amounts of one-time funding to ongoing services

Finally, it has repeatedly been a principle embraced by this Council that we do not use one-time funds to launch programs that, by their nature, compel substantial ongoing commitments of dollars in the future. Doing so leaves our residents and our workforce with a whiplash pattern of spending-and-cutting that generates far more frustration than progress. For example, every Councilmember would cheer to see more SJPD traffic enforcement officers come to their district, but the \$5.2 million price tag covers only one year of enforcement—an insufficient duration to allow SJPD to hire anyone, effectively adding \$4.3 million to our deficit if we sought to continue to fund the program with one-time money. Similarly, I declined to support funding of multiple requests for a “IPM/Turf Team” to manage rodent pests in our parks, because the service requires ongoing funding of \$1.2 million, well beyond what we could afford in ongoing money.

On the other hand, within this June Message, I support allocating more modest amounts of one-time funding where the dollars enabled the continuation of services that we’ve offered in the past, such as support for the gang injunction in Santee, or for CERT training. I’ve also agreed to modest funding amounts to explore options for future ongoing services, such as for citywide issues of access and disability.

SPENDING DECISIONS

Applying those criteria helps to narrow the focus of spending to what seems both more pragmatic and sustainable, and preserves the \$50.1 million in ARP funding for Council’s deliberation in the fall. Accordingly, I propose the following changes to the City Manager’s 2021-2022 Proposed Operating and Capital Budgets for Council adoption:

A. Housing and Homelessness

Operating Costs of Emergency and Transitional Housing Communities: Our current model for managing bridge, emergency, and transitional housing communities includes high per-project operating costs that drain HHAP, ESG, and other flexible dollars from other homeless assistance needs. Security, in particular, can consume \$600,000 or more per site. A more imaginative approach might employ some of the newly housed residents—under the persistent management of an onsite coordinator—in providing many of the maintenance, cleaning, and security services for their own communities. Work2Future can play a role in training and job readiness, as can other non-profits, such as Goodwill, that have already demonstrated a track record of helping to lift work-ready homeless residents to self-sufficiency through our San José Bridge program. The City Manager is directed to explore ways to reduce per-project operating costs, with an explicit focus on engaging residents in providing paid services that support their own housing communities.

California Budget: The collective advocacy of the Housing Department, the Intergovernmental Relations (IGR) team, and the California Big City Mayors coalition, which I chair, has resulted

in historic funding levels identified in the Governor's and Legislative leadership's budget proposals. With details still to be determined, I direct the City Manager to continue collaboratively engaging in advocacy efforts with my office. Consistent with State allocation guidelines, the City Manager is directed to give priority in the expenditure of the resulting allocation of State dollars to expand and sustain our emergency, bridge, and transitional housing programs to dramatically expand our capacity to rapidly house our neighbors living on the street.

Right to Legal Counsel: Councilmember Cohen proposes that the City study the potential outcomes, benefits, challenges, and costs of implementing a right to legal counsel for San José residents facing eviction. The CASA Committee to House the Bay Area—a blue-ribbon task force of elected and civic leaders convened by the Association of Bay Area Governments (ABAG) and the Metropolitan Transportation Commission (MTC)—explored this policy and included it within its published CASA Compact in 2019, but no funding source has been identified for a regional mandate. Assembly Bill 1487 (Gabriel) proposes to provide a right to counsel through the Legal Services Trust Fund Commission, issuing grants to cover legal assistance costs to prevent eviction or displacement. The bill has passed the Assembly, and awaits Senate consideration. Since ongoing efforts in the legislature offer the most promising path for sustainable funding, and to avoid duplication of effort, the City Manager is directed to analyze the bill and recommend a City position, and if the Council supports it, align our lobbying with the bill's backers. (BD #14 Cohen)

Moderate Income Housing Strategy: The Housing Department's small but mighty policy team has endured the workload of our COVID response and the Council's mounting policy demands to address our housing crisis. Capacity limitations have forced us to bypass opportunities to innovate and develop creative strategies, however. The City Manager is directed to allocate one-time funding of \$202,000 from Measure E revenues for a Senior Development Officer limited to June 30, 2022 in the Housing Department focused on moderate income housing strategies and programs, but also providing supplemental support for strategies that serve our low and very low income households, and—given that Measure E provides an ongoing source of funding—to consider adding this position permanently as part of next year's budget process. (BD #19 Jones)

Housing-Ready Communities: Catalyze Silicon Valley (Catalyze SV) specializes in community outreach and engagement to envision and create sustainable, equitable, and vibrant places for people throughout San José. The City Manager is directed to allocate \$5,000 in one-time funds from the Essential Services Reserve for Catalyze SV to coordinate with the District 9 office to better educate neighbors about how affordable housing can positively benefit a community, and to inform builders about the community's perspective. (BD #44 Foley)

Safe RV Parking: The City provides opportunities for homeless families and individuals living in cars and RVs to park in safe places overnight. Additional funding for assisting clients with RV repairs, such as engine or maintenance repairs, would respond to a need that the Housing Department identified last year. The City Manager is directed to allocate \$20,000 in one-time funds from the Essential Services Reserve to provide repair service for an estimated 10-15 RVs, with each client receiving up to \$2,000 to improve the operability and habitability of the RV. Staff should prioritize funding for clients enrolled in case management with non-profit partners. (BD #88 Mahan) City staff should further analyze City policies to determine whether any

zoning or other city limitations constrict the use of private lots for a high density of RVs, and consistent with the Housing Department's workload, return to Council with recommendations to eliminate those restrictions.

B. Equitable Recovery and Resilience

Resilience Corps: In my March Budget Message, I called for the creation of a jobs program focused on employing adults residing in high-poverty, high unemployment neighborhoods to address two of our most urgent crises: climate change and the pandemic. I appreciate the hard and good work of our staff in the City Manager's Office, OED, PRNS, and the Library to rapidly identify partnerships and job placement opportunities to implement this program. We have already hired Resilience Corps members to assist with vaccines and food distribution, and this summer we will provide jobs to address environmental resilience and learning loss.

The City Manager is directed to negotiate and execute contracts with existing non-profit partners as the employers of record and providers of case management services, so that we can accelerate placements to begin this summer, including with San José Conservation Corps (for the Environmental and the Guadalupe River Park & Trail and Coyote Creek Park Chain & Trail Clean-Up pathways), the San José Public Library Foundation (Education Recovery), Goodwill of Silicon Valley (providing case management, training, and client related services for Economic Recovery pathway) and Foundation for California Community Colleges (employer of record for the Economic Recovery pathway) in amounts not to exceed those specified in MBA #16. The work that is contemplated to be performed under these contracts is similar to the work that has been performed successfully to date by these organizations providing necessary services in a timely fashion.

The City Manager is further directed to adhere to specific prior Council direction regarding the allocation of resources and jobs, including employing 40 Corps members to support beautification and cleaning, drawing from local unemployed artists as suggested in that direction (p.12), and employing 50 more to assist with learning loss (p.7), to reduce ancillary costs (e.g., for supportive services) to meet those hiring goals, and to inform Council where such compliance appears infeasible.

I further direct the City Manager to explore opportunities to hire Corps members to fill vacancies within City departments such as PRNS, ESD, DOT, and the library, creating both a hiring pipeline for the City and a career pathway for participants.

Small Business and Business District Support: A robust and equitable recovery depends on the success of our small businesses, which most closely serve the most diverse neighborhoods in our community, and are predominantly immigrant-owned and operated.

- The pandemic exacted its most severe toll on community members in a small number of census tracts in East San José, in both human and economic terms. Equitable recovery will critically depend on helping small businesses in East San José recover, and ultimately thrive. The City Manager is directed to allocate no less than 40% of the funding from the combination of Small Business and Manufacturing Initiative grant

funding and matching dollars allocated through the March Budget Message to support small businesses and business district development in East San José. The City Manager is further directed to allocate existing small business support staff in the Office of Economic Development to prioritize the work needed to establish a property-based improvement district (PBID) along Alum Rock, and to engage small businesses in efforts that develop community consensus for siting and developing markers, wayfinding and placemaking assets in East San José to support their business districts. (BD #107, #110, & #114 Carrasco)

- The City Manager is directed to allocate \$35,000 in one-time funds from the Essential Services Reserve to Ujima Adult and Family Services for the creation of an online database, or Virtual Village, of African-American/African-Ancestry resources to serve more than 30,000 community members residing in San José. Connecting residents, small businesses, and nonprofits will support community-based efforts to overcome historical inequities and cultivate opportunities for success. (BD #10 Jones)
- The Tully Road Corridor from the 101 to the Capitol Expressway is an active business district that provides significant resources to San José residents, particularly residents of the East Side. While Eastridge is the most regionally significant part of this district, the corridor along Tully Road is lined with restaurants, stores, and service businesses such as laundromats and salons—many of which are immigrant-owned businesses. These businesses can benefit from additional support to help with barriers that make navigating government systems and supports challenging. The City Manager is directed to allocate a total of \$100,000 in one-time funds from the Essential Services Reserve to hire a consultant for a two-year period to establish an Eastridge/Tully Business Association. (BD #91 Arenas)
- The Story Road Corridor between Little Saigon and King Road lies in is home to many of our minority-owned small businesses, including those in Little Saigon, the Grand Century Mall, and La Placita. In order to facilitate the economic recovery and revitalization of the corridor, the City Manager is directed to allocate \$12,000 in one-time funds from the Essential Services Reserve to install 34 banners and 15 additional banner hook ups on the street light poles between Lucretia Ave. and Bel Harbor Way—instilling pride in an area that forms a rich multicultural nexus in our small business community. (BD #71 Esparza)
- The Monterey Corridor represents a major center for economic development opportunities and the southern gateway to the City. The Monterey Corridor Working Group was established to develop a common understanding of the issues and opportunities located in the Monterey Corridor relating to general planning, economic development, and transportation planning. The City Manager is directed to allocate \$20,000 in one-time funds from the Essential Services Reserve to the Silicon Valley Leadership Group, a founding member of the Working Group, to develop and maintain a website that houses the efforts of the Working Group—providing a centralized, user-friendly platform to learn about opportunities and developments. (BD #74 Esparza)

Office of Disability Affairs: In my March Message, I directed the City Manager to prepare a report that would include staff recommendations to create an Office of Disability Affairs. I now direct the City Manager to repurpose that \$150,000 to support staffing workload within the City

Manager's office to gather input from stakeholders, prepare the report, develop a proposed work plan for an ODA, and to serve as a point of contact for the community, planting the seed for the creation of an Office of Disability Affairs where ongoing funding can be identified in the next fiscal year. (BD #42 Foley)

Supporting Residents In Need: Several colleagues sought to assist non-profits performing vital work supporting our residents. In response, I direct that the City Manager allocate:

- \$50,000 in one-time funds from the Housing Trust Fund to West Valley Community Services (WVCS) to provide basic and supportive services for low income families and individuals in West San José, including food, homeless services, affordable housing, financial assistance, and case management. (BD #4 Jones)
- \$130,000 in one-time funds from the Essential Services Reserve to increase socialization opportunities for homebound seniors through the Health Trust's Friends from Meals on Wheels program. (BD #43 Foley)

Virtual Small Business Center: Many small businesses have shut their doors and those remaining have been highly impacted by the pandemic. Although the City provides a multitude of information through Business Owner Space, SJ Economy, the Business Coaching Center, and Silicon Valley Strong, small businesses do not always have the time or knowledge to navigate these resources. A redesign of Business Owner Space, as contemplated in MBA #16, has been long overdue. We should aspire to create a virtual business center that better serves as a resource for small businesses, providing a "one-stop shop" to support small businesses as they work to find customers, access capital, re-evaluate their business models, and thrive in this changing economy. The business center should include a publicly-accessible database of business associations, chambers of commerce, and organizations providing services for small businesses. The City Manager is directed to coordinate this work described in MBA #16 with efforts to create a virtual accelerator program for small businesses. (BD #12 Jones)

Disparity Study: A City of San José Disparity Study could help identify barriers that minority-, women-, and veteran-owned businesses face in the City's contracting process, help assess the City's efforts to encourage participation, and provide recommendations and refinements that the City may take to increase participation of these groups. According to MBA #14, staff briefly reviewed the scopes and costs of similar studies at other municipalities and estimated the cost of this study to be \$700,000—\$500,000 for a consultant and \$200,000 for project management staffing. These costs appear very high and could benefit from further analysis and refinement. The City Manager is directed to report to the City Council by October with a detailed cost estimate of a Disparity Study, or explore the option of issuing an RFQ to better understand the potential cost from the consultants themselves. Vice Mayor Jones is committed to ensuring this important work gets started and has started conversations with the business and philanthropic community to raise funds and offset the City cost. The City Manager is directed to allocate \$50,000 from the Essential Services Reserve to start this work, and to support these efforts by connecting the Vice Mayor's office to potential funders and to craft a work plan. In order to address staff's project management needs, I am committed to offering an Encore Fellow—resourced from my office budget—to support the Vice Mayor's efforts to either perform the work, or to leverage outside funding to do so.

C. Public Safety

Cyberattacks, Ransomware, and Public Dollars: A spike of cyberattacks has given rise to a \$4 billion illicit industry in blackmail through ransom of large private and public institutions.

Although the City has invested deliberately in recent years to bolster its technological and human defenses to ransomware, public agencies—as we saw with VTA in February—have increasingly become targets of cyberattack. Many consultants routinely advise their clients to simply pay the ransom—typically in cryptocurrency—to return proprietary or personal data, despite the fact that massive data breaches routinely occur anyway, and there’s no assurance that the crooks will abide by the deal. Unlike private companies that may pay a ransom to “move on,” public agencies owe a greater responsibility to the community, and public dollars should not be expended to fuel a criminal enterprise. Moreover, according to the FBI, agencies’ payouts may expand their profile as targets for cyber predators. Nonetheless, public agencies routinely pay large sums in the hopes of making the problem “go away.” The City Manager is directed to return to Council during Closed Session to discuss whether and how the City could adopt a “no ransom” policy in advance of any cyberattacks.

Traffic Calming and Pedestrian Safety: Traffic calming and pedestrian safety infrastructure—such as crosswalk flashing beacons, bulb-outs, and speed humps—remain in high demand throughout San José. Council Offices should work with the Department of Transportation (DOT) to prioritize project delivery for their district, as DOT’s resource constraints will push the delivery of some funded projects beyond 2021-2022. The City Manager is directed to allocate one-time funding for the following traffic safety needs:

- Installation of four radar speed signs on standalone poles—two in the southbound direction and two in the northbound direction—along Monterey Road between Metcalf Road and Tilton Avenue. The City Manager is directed to allocate \$100,000 in one-time funds from the Essential Services Reserve for this project. (BD #55 Jimenez)
- Design and installation of two radar speed display signs on standalone poles—one along Monroe Street near Forest Avenue in the northbound direction, and another along Tisch near Genevieve in the eastbound direction. The City Manager is directed to allocate \$50,000 for these signs from the District’s Safety-Pedestrian Improvements project balance. (BD #20 & #25 Davis)
- Installation of three radar speed signs on standalone poles in hotspots for speeding and street racing in District 10. The City Manager is directed to allocate \$60,000 from the District’s Safety-Pedestrian Improvements project balance for this purpose. (BD #86 Mahan)
- Installation of a Canoas Garden Avenue crosswalk to ensure safety for pedestrians who walk from the VTA Curtner Light Rail Station and University Preparatory Academy. The City Manager is directed to allocate \$125,000 in one-time funds from the Essential Services Reserve for this project. (BD #24 Davis)
- An investigation into the feasibility of a crosswalk at the intersection of Camden Avenue and Charmeran/Oakwood Avenue and, if feasible, the construction of an enhanced

crosswalk utilizing quick build infrastructure. The City Manager is directed to allocate \$20,000 in one-time funds from the Essential Services Reserve and \$70,000 from the District's Safety-Pedestrian Improvements project balance to perform this project. (BD #47 Foley)

- Additional one-time funds of \$100,000 from the Essential Services Reserve for traffic calming projects in District 3 to address resident safety concerns. (BD #30 Peralez)
- In my June Budget Message last year, I allocated \$100,000 toward the design cost of a modified signal at the intersection of Naglee Avenue and Dana Avenue. The City Manager is directed to allocate another \$100,000 in one-time funds from the Essential Services Reserve to go along with last year's allocation and the \$100,000 already earmarked in the District's Safety-Pedestrian Improvements project balance to complete the design of this traffic signal. (BD #64 Davis)
- The District 9 office has heard numerous reports from residents of speeding along Foxworthy Avenue. The City Manager is directed to allocate \$20,000 in one-time funds from the Essential Services Reserve and \$130,000 from the District's Safety-Pedestrian Improvements project balance to perform a comprehensive traffic calming study to determine effective traffic calming treatments for Foxworthy Avenue. (BD #46 Foley)
- Sideshows, reckless driving, and street racing have increasingly become quality of life issues for residents throughout San José, including District 4. Upon approval from Councilmember Cohen, the City Manager is directed to allocate \$140,000 from the District's Safety-Pedestrian Improvements project balance to address safety improvements at Sierra Road from Flickinger to Lundy, and the intersection of Mabury Road and Jackson Avenue. (BD #13 Cohen)
- Several sideshows have occurred at the intersection of Hillsdale and Vista Park. The City Manager is directed to allocate \$270,000 in funds from the District's Safety-Pedestrian Improvements project balance to construct a pilot roundabout to prevent sideshows, speeding, and street racing from occurring at this location. (BD #78 Mahan)
- The Vision Zero Action Plan calls for implementing quick build data-driven safety improvements to help eliminate fatalities and reduce severe injuries while providing safe mobility on our roadways. The City Manager is directed to allocate \$100,000 in one-time funding from the Essential Services Reserve and \$150,000 from the Vision Zero Safety Initiatives Reserve in the Building and Structure Construction Tax Fund to implement quick-build improvements on Priority Safety Corridors or other major roads with crashes that resulted in fatalities and severe injuries. (BD #38 Peralez)
- Although Priority Safety Corridors appropriately remain our greatest focus for investment, the overwhelming majority of complaints—and a large share of our collisions—involve speeding on residential, 25 mph streets near schools and homes. Extensive analysis and outreach more than a decade ago confirmed that simple interventions—consisting of speed “humps” or “lumps”—could modify driver behavior without expensive and time-consuming studies by DOT staff. Cities such as Sacramento and Detroit have successfully and ubiquitously deployed speed-modulating humps and lumps extensively, yet it appears difficult to find a single one constructed in San José in

the last half-decade. Given the stark cost differences between lumps and other road modifications, it continues to puzzle many residents why San José has confined itself to expensive, time-consuming interventions that leave the overwhelming majority of concerns of our residents unaddressed. The City Manager is directed to report to Council about the cost-effectiveness of the City's current road safety interventions on neighborhood streets, and to explain why so few speed-limiting lumps or humps are deployed on City neighborhood streets.

Monterey Road Transit Study: The Monterey Corridor Working Group recommended improved VTA service levels and rebuilding Monterey Road as a Grand Boulevard and complete street. The City and VTA propose working with the public to study short-term, quick build transit improvements on the corridor, and the City Manager is directed to allocate one-time funding of \$100,000 from the Essential Services Reserve for this effort. Due to limited resources available within our Traffic Capital Program, the City Manager is directed to identify potential external grant opportunities that can provide matching funds to the financial commitments already made by the VTA. (BD #60 Jimenez)

City Attorney Support for Public Safety Initiatives: The strong increase in Gun Violence Restraining Orders (GVRO) has dramatically added to the workload of the City Attorney's Office, and the anticipated reopening of the criminal courthouse for trials will increase the need for attorney help for trespass and sideshow prosecutions. Finally, any additional initiatives authorized by Council to reduce gun violence will add to the CAO's burdens as well. The City Manager is directed to reallocate \$90,000 from the Outside Litigation Reserve to the City Attorney's Office to handle the GVRO and criminal litigation work. If the anticipated gun violence proposals move forward from the Rules Committee to the Council, the Mayor's Office will also allocate \$100,000 from the Mayor's Office budget during the Annual Report process, representing a combination of fundraised dollars currently held by the Silicon Valley Community Foundation for gun harm reduction initiatives, and the Mayor's Office budget.

Neighborhood Safety: Several colleagues have indicated safety concerns in neighborhoods within their districts. I direct the City Manager to allocate one-time funds from the Essential Services Reserve for the following neighborhood safety needs:

- Residents of the Los Paseos Neighborhood in District 2 report safety concerns with the sound wall at the terminus of Bernal Way at the Union Pacific Railroad tracks. Videos and photographs show individuals crossing the tracks and jumping over the wall into the neighborhood—leading to blight and illicit nuisance activity. The City Manager is directed to allocate \$22,000 in one-time funds to increase the height of the sound wall and deter trespassing, curb illegal dumping, and make the area safer for residents. (BD #56 Jimenez)
- On the pedestrian pathway of W. William Street and Bird Avenue near the Gardner Neighborhood, nearby residents have reached out to the District 3 office over blight and safety issues, including fires that have threatened the homes and lives of residents. The City Manager is directed to allocate \$2,000 in one-time funds to install large rocks/boulders to facilitate safer pedestrian access and help prevent fires on the property. (BD #35 Peralez)

Santee Neighborhood Injunction: The Santee Neighborhood Injunction will succeed only if we can make residents aware of all the protections afforded to them by the injunction. The City Manager is directed to allocate \$159,100 in one-time funds from the Essential Services Reserve to restore a Paralegal position (Legal Analyst I) limit-dated through June 30, 2022 assigned to enforcing the injunction in the Santee Neighborhood. (BD #72 Esparza)

Domestic Violence: For 50 years, Nextdoor Solutions to Domestic Violence has helped survivors and families move out of crisis and into safety, stability, and self-sufficiency. Last year, they responded to more than 14,600 phone calls and served nearly 1,800 clients from San José alone. The City Manager is directed to allocate \$30,000 in one-time funds from the Essential Services Reserve to Nextdoor Solutions to Domestic Violence for general operating support. (BD #111 Carrasco)

Emergency Preparedness: The Community Emergency Response Team (CERT) program trains volunteers on disaster preparedness and response for the hazards that are most likely to occur in San José, including fire safety, light search and rescue, team organization, and disaster medical operations. The past two years, the Council adopted my recommendation to fund the CERT program, but the pandemic has interrupted implementation. The City Manager is directed to rebudget at least \$300,000 in one-time funding to continue our CERT efforts. (BD #57 Jimenez) I further direct the City Manager to track potential funding opportunities that would allow the City to implement the Listos California program—an emergency preparedness training program providing videos and training materials in 23 different languages, including indigenous languages. (BD #81 Mahan)

D. Investment in Youth and Learning

Child and Youth Success: Since 2015, we have launched several new programs to help lift the aspirations and opportunities of children and youth from low-income families, including San José Learns, Coding 5K, San José Works, and San José Aspires, in addition to the City's pre-existing youth programs in our PRNS and Library Departments. Greater alignment of our programs could better provide a continuum of support for our youth in high-need neighborhoods, and could ensure greater uniformity of standards and performance metrics across programs. Dedicated staff with an overview of all of the programs could also more strategically seek grants and other external funding sources, and ensure better internal alignment. Additional discussions with City staff have clarified that some "hot spot" device dollars allocated in MBA #16 within the Device Access workstream of the Digital Equity City Roadmap initiative could be repurposed without diminishing our ability to provide internet access to children in need, given usage patterns last year, and the expectation of in-class instruction this fall. The City Manager is directed to reallocate \$500,000 from those funds to add an Assistant to the City Manager limit-dated position for two years, and a one-time allocation of consulting services of \$75,000 to support and oversee this effort. This allocation of resources is "seed" funding for the potential development of an office focused on youth development and programs. Given that a Deputy City Manager oversees the Neighborhood Services CSA, the Assistant to the City Manager should work under his direction and coordinate with the Library, and Parks, Recreation and Neighborhood Services (PRNS) Departments, and other children and youth-serving departments.

With this funding, the City Manager's Office will be charged with:

- Creation of a comprehensive "Cradle to Career" Youth Development Master Plan
- Identification of appropriate performance metrics and best practices
- Identification of opportunities for potential consolidation of existing multi-departmental services
- Facilitation of partnerships with community partners and external funders; and
- Alignment with Education Policy (#0-30) and our equity goals.

Consulting services will help inform and expedite an integrated program approach, conduct research in relevant best practices and current improvements in peer cities, and make recommendations for data management to track outcomes across the system. Updates on the progress of this work should be provided through the Neighborhood Services and Education Committee. (BD #113 Carrasco)

Child Care / Family, Friend, & Neighbor: Councilmember Arenas and many on our Council have advocated for additional funding for child care, a pressing need for thousands of families in our community as many parents return to on-site work. (BD #89 & BD #92 Arenas) Challenges naturally arise in the allocation of one-time funding from ARP for services like child care that demand ongoing revenue, because parents and kids will be left in the lurch when the funds are exhausted at the end of the fiscal year. Strategic one-time uses of funding can help, however. Conversations with thought leaders such as Dr. Mary Ann Dewan have led me to believe that expanding the work and scope that our Library Department has launched within the Family, Friend, & Neighbor initiative could be particularly impactful. Additional funds and work scope could both expand child care access in several low-income neighborhoods and expand opportunity for struggling providers seeking to launch or expand their child-care business. The City Manager is directed to reallocate another \$500,000 from the Digital Access workstream "hot spot" device allocation within MBA #16 to expand the Family, Friend, & Neighbor program solely for one-time expenditures that reduce barriers for new child care providers, such as paying for certification of care providers, city permits and fees related to new sites, and expert assistance with sites and tenant improvements. The City Manager is further directed to convene meetings with the Santa Clara County Office of Education, First 5, and other key partners on a coordinated effort that could have a broader impact in our low-income communities, and return to Council in the fall with a recommendation for a substantially larger allocation from our remaining ARP funds for strategic investments to reduce barriers for the opening child care sites.

Youth Programming: As public health orders continue to ease, our youth must get access to quality recreational and academic programming—especially in light of the learning loss that undoubtedly occurred over the last year.

- Afterschool programs can support social, emotional, cognitive, and academic development, reduce risky behaviors, promote physical health, and provide a safe and supportive environment for children and youth. The City Manager is directed to allocate \$130,000 in one-time funds from the Essential Services Reserve to continue recreation and enrichment programming, free of charge, at Starbird Youth Center. The Center will

support up to 30 youth on a drop-in basis—providing a homework assistance center, kitchen, lounge, game room, and computer learning room with high-speed internet access. The City Manager should explore a continued partnership with the Moreland School District to provide a teacher for student tutoring during after school programming. (BD #63 Jones)

- The YMCA has operated the Berryessa Youth Center as part of the City's Community Center Reuse Program, but due to financial constraints, the YMCA recently decided to operate only their core facilities and will no longer provide services at this Center. The City Manager is directed to allocate \$130,000 in one-time funds from the Essential Services Reserve to continue an afterschool program for up to 80 kids at the Berryessa Youth Center, delivered by either City staff or another provider, to ensure a safe gathering place for youth to learn and socialize. (Cohen)
- In the 2020-2021 school year, the Hispanic Foundation College Success Center served more than 1,500 students and parents with 6,000 hours of student instruction in digital literacy, elevated math, coding, and dual high school and college-level courses. The Parent Academy also helped more than 850 parents obtain college information and resources for their children. The City Manager is directed to allocate \$50,000 in one-time funds from the Essential Services Reserve to the Hispanic Foundation of Silicon Valley to support these programs. (BD #101 Carrasco)
- Overfelt High School is located in an identified gang hotspot, and summer recreation is especially critical for our youth residing in this area. The City Manager is directed to allocate \$100,000 in one-time funds from the Essential Services Reserve to provide staffing for an open pool to the general public and drop-in services for youth. (BD #94 Arenas)
- 10,000 Degrees' mission is to create educational equity and support students from low-income backgrounds to get to, and through, college to achieve their full potential. The City Manager is directed to allocate \$10,000 in one-time funds from the Essential Services Reserve to 10,000 Degrees to continue creating a college-going culture for students at East Side Union High School District through programming and scholarships. (BD #115 Carrasco)

Social Emotional Support in Evergreen: The Positive Parenting Program (Triple P) is an evidence-based program providing practical strategies that help parents raise happy, confident children; set family routines and rules that everyone can follow; and balance work and family life with less stress. First 5 Santa Clara County provides expertise in Triple P train-the-trainer workshops, providing one two-day workshop for 20 participants at roughly \$23,000. The City Manager is directed to allocate \$100,000 in one-time funds from the Essential Services Reserve to First 5 Santa Clara County to build a partnership with Evergreen Elementary School District and collaboratively provide Triple P workshops through their Parent University framework. These funds should leverage additional funds from the School District so that more than 100 educators or para-educators can be trained, and thousands of students and parents can benefit from this investment. (BD #90 Arenas)

Recreational Swim: San José operates four City-operated pool facilities—Mayfair Pool, Camden Pool, Rotary Ryland Pool, and the Fair Swim Center. The City Manager is directed to allocate \$25,700 in one-time funds from the Essential Services Reserve to fund free recreational swimming at our City-run pool facilities, and extend coverage of up to 709 swim lesson scholarships from 75% to 100% of costs—giving families an opportunity to provide swim lessons for their children. Geographic allocation of the scholarships should reflect a data-based equity focus. The City Manager should also explore strategies to recruit and hire lifeguards from the local communities to staff these facilities. (BD #70 Esparza)

E. Community and Neighborhood Engagement

Citywide Fireworks Celebration in 2022: A professionally managed fireworks show for San José residents is a safe alternative to illegal fireworks displays—a growing concern among our community. I direct the City Manager to begin planning a citywide fireworks celebration in Discovery Meadow for July 2022 by identifying appropriate costs in coordination with our Department of Transportation, Police, Airport and other related departments, and allocating available funds this fall as part of the Annual Report process for 2020-2021. (BD #2 Davis)

Resident Block Parties: As residents emerge from the pandemic, we want to encourage outdoor gatherings in neighborhoods citywide. We can do this by covering the cost of block party permits. The City Manager is directed to allocate \$29,500 in one-time funds from the Essential Services Reserve for block party permits. The City Manager should also explore options for making this an ongoing opportunity for residents. (BD #26 Davis)

Outdoor Activations: Viva Parks, San José Abierto, and San José Al Fresco will offer opportunities for us to recover from the pandemic and safely reconnect with each other in public spaces.

- Movie Nights at our parks create an opportunity to engage residents from surrounding neighborhoods and provide a safe place for families to play and participate in free, positive activities. The City Manager is directed to allocate Movie Nights at up to 5 local parks in District 2 from the existing allocation of activations not yet programmed for 2021-2022. (BD #54 Jimenez)
- For several months, Coronado Avenue at the Village Oaks Shopping Center has been closed to vehicle traffic for outdoor dining through the Al Fresco program. The City Manager is directed to allocate \$9,300 in one-time funds from the Essential Services Reserve to continue this street closure as a pilot in 2021-2022, creating a pedestrian friendly outdoor dining and recreation space. (BD #58 Jimenez)
- The City Manager is directed to allocate at least six San José Abierto activations in the Arena Green and adjacent trails in coordination with the Guadalupe River Park Conservancy and the Guadalupe River Working Group. (BD #36 Peralez)
- For generations families have enjoyed Alum Rock Park—California’s oldest municipal park—for its open space, history, and ecology. The City Manager is directed to allocate

\$73,100 in one-time funds from the Essential Services Reserve to celebrate the 150th Anniversary of Alum Rock Park through volunteer rehabilitation projects and a variety of social and educational events. The City Manager is further directed to allocate a San José Abierto festival activation at the park to allow for a celebratory event acknowledging the park's anniversary by City leadership and my Council colleagues. (BD #15 Cohen)

- The Tully Ballfields serve as one of the few public amenities at the nexus of several underserved communities, with children and families as far away as Santee depending on this community resource. The City Manager is directed to allocate eight activations at Tully Ballfields from the existing allocation of activations not yet programmed for 2021-2022. (BD #65 Esparza)

Community Gardens: Community gardens serve a vital role in the environmental and social wellbeing of a community. They bring neighbors together, make neighborhoods safer, increase property values, teach useful agricultural skills, and offset the environmental impacts of their urban surroundings. The City Manager is directed to allocate \$78,900 from one-time funding from the Essential Services Reserve to support beautification and restoration projects in the Alviso Community Garden. (BD #16 Cohen)

Field Offices: Councilmember Carrasco has sought funding to rent space for her staff to use to routinely meet with community members and store materials relevant to their work within District 5. Other councilmembers have sought to do the same, formally and informally, to better serve their residents and to engage in outreach and community-building efforts. The City Manager is directed to develop a program—starting in District 5—that would allow each councilmember to have access to an available space in a community center, library, or other public facility with transit access, and which can be used several days a week for this purpose. The City Manager's program will ensure that the use of City facilities does not conflict with other programmed uses of the space, that the use remains appropriate and non-political, and would not otherwise impede normal public access of the facility. (BD #105 Carrasco)

Parks and Community Facility Improvements: Our parks and community centers provide valuable space and resources to our community, but particularly our youth and seniors.

- In East San José, numerous futsal soccer clubs thrive from their home base at Capitol Park. These clubs keep hundreds of our East Side youth active, healthy, and socially connected. The City Manager is directed to allocate \$100,000 in funds from District 5's C&C Tax Fund to resurface and renovate the futsal court and repair/replace the chain link fabric on the goals at Capitol Park. (BD #100 Carrasco)
- The Police Activities League (PAL) provides athletic programs for youth in East San José and operates out of the City-owned J.R. Blackmore PAL Stadium Complex. A \$400,000 Master Plan process that will commence in the fall 2021. Councilmember Carrasco would like to see renovations include converting the dirt to a rubberized surface, re-paving the parking lot, and improving the bleachers, PA system, lighting, and scoreboard. The City Manager is directed to ensure that these renovations are incorporated and evaluated as a part of this planning process, and is further directed to

commence the \$2.9 million turf replacement immediately upon the completion of design in fiscal year 2021-2022. (BD #108 Carrasco)

- For the past 56 years, the Japanese Friendship Garden has stood as a testament to San José's rich diversity. Although much work has been done since the devastating 2017 flood, the Garden remains urgently in need of additional renovations and improvements. The City Manager is directed to allocate \$273,000 from the Citywide C&C Tax Fund to improve the tea house storage shed, railing and entrance trellis, gate, interpretive signage, and koi isolation tank. It is my understanding that the cost of repairs to the Taiko Bridge still need to be finalized. I direct the City Manager to finalize this cost estimate, and identify potential grant funding sources that can address these repairs as well as a consulting services providing traditional, culturally-informed techniques and practices for long-term care and maintenance of our Garden. (BD #69 Esparza)
- The Fair Swim Center opened in 2004 as a major community resource in the heart of the underserved Santee and Meadows Neighborhoods. PRNS officials have identified roof replacement as the department's highest priority for this facility. The City Manager is directed to allocate \$50,000 of one-time funds from the Essential Services Reserve, and \$25,000 from District 7's C&C Tax Fund for roof replacement to ensure that the facility can continue to operate. If Councilmember Esparza concurs, the City Manager may also allocate up to \$140,000 from the District 7's C&C Tax Fund for beautification improvements that could include gate repair, improved signage, garbage enclosure improvements, and building paint and repair. (BD #67 Esparza)
- Welch Park's youth lot and tot lot playgrounds are in need of maintenance and expanded offerings. The City Manager is directed to continue their maintenance efforts on these spaces within existing budgeted resources, such as replacing parts of equipment. With Councilmember Arenas' assent, the City Manager also would be directed to allocate \$95,000 from District 8's Park Trust Fund and \$5,000 from District 8's C&C Tax Fund to improve the youth lot by adding new equipment in the large vacant area of the playground footprint. (BD #98 Arenas)
- The Brigadoon tot lot playground serves a 2-5 year old audience. With Councilmember Arenas' consent, the City Manager is directed to allocate \$15,000 from District 8's C&C Tax Funds (held in the Brigadoon Park Tot Lot Reserve) to replace the playground panels—amplifying the design theme of a “cargo ship” and making it more visually appealing to young children. (BD #99 Arenas)
- The basketball hoops at Lone Hill Park are failing and the surface is in need of resurfacing. With Councilmember Foley's concurrence, the City Manager is directed to allocate \$125,000 from District 9's C&C Tax Fund to perform a full court renovation at Lone Hill Park. (BD #51 Foley)
- Almaden Lake Park is a regional park serving residents from many other parts of the City. The park is in need of resilient surfacing to make the playground more accessible and restroom improvements for visitors. The City Manager is directed to allocate \$38,000 from District 10's Park Trust Fund and \$130,000 from the Citywide C&C Tax Fund for resilient surfacing improvements at the playground—making it more senior-friendly. The

City Manager is further directed to allocate \$100,000 from the Infrastructure Backlog Reserve to perform restroom improvements. (BD #80 Mahan)

- Glenview Park is a fully developed park attached to the back field of Williams Elementary School. However, a triangle shaped section of land to the west remains an undeveloped part of the park. The City Manager is directed to allocate \$41,000 in one-time funds from the Essential Services Reserve to beautify and integrate this parcel into the park. The District 10 office has agreed to provide volunteer labor for this project to offset some of the one-time and ongoing costs. (BD #82 Mahan)
- The TJ Martin and Jeffrey Fontana park chain has unusable space due to rodent holes. The City Manager is directed to allocate \$20,000 in one-time funds from the Essential Services Reserve and \$7,000 from District 10's C&C Tax Fund to replace the turf in one small area, including gopher wire to keep it usable. The Martin-Fontana Parks Association has committed \$15,000 toward this project's total cost of \$42,000. (BD #83 Mahan)

Pest Management and Turf Replacement: The condition of our parks has become more important than ever as many in our community have rediscovered neighborhood outdoor spaces during the pandemic. Although our Parks Rehabilitation Strike and Capital Infrastructure Team is funded through 2021-2022, the one-time funding for the Pest Management and Turf Replacement Teams will expire June 30, 2021. Vice Mayor Jones and Councilmember Mahan both submitted budget documents to integrate and extend these teams for another year; however, the staffing cost exceeds \$1 million and would significantly compromise the funding of other priorities through the Essential Services Reserve. The City Manager is directed to explore using any available cost savings PRNS realizes at the time of the Annual Report to fund strategic pest management and turf rehab projects for the remainder of 2021-2022. The City Manager should also explore creative options for funding these teams on an ongoing basis in future years. (BD #7 Jones & BD #87 Mahan)

City Audio System: The experience at the May 27th vigil at the City Hall plaza became deeply frustrating for hundreds of community members who attended and could not hear what the families, clergy, or other speakers were saying at the podium. The City Manager is directed to allocate \$50,000 in one-time funds from the Essential Services Reserve to purchase 10 new speakers including cabling, connecting points, and other materials that may be needed to improve the audio of City Hall plaza events.

F. Beautifying our City

Urban Greening: San José's urban and community forest is a vital component of the City's assets and infrastructure. An urban and community forest provides many positive environmental outcomes to a City, and is correlated with better mental and physical health, as well as economic benefits. Tree-lined streets are more walkable, contribute to more active and healthy lifestyles, and can reduce both the number and severity of traffic accidents. In addition, well-managed vegetation in neighborhoods may reduce both personal and property crime. The City Manager is directed to allocate the following from the Essential Services Reserve:

- \$120,000 in one-time funds to develop a complete inventory of trees within our parks, libraries, and community centers. This will result in the collection of inventory data for between 25,000-30,000 trees citywide and improve our understanding of the condition of our trees. DOT informs us that a street inventory of trees already exists, and will be brought up-to-date to provide a complete inventory on our streets. Once complete, this combined parks and streets inventory will be used to inform future budgetary requests and decisions related to maintenance and safety. (BD #6 and #8 Jones)
- \$210,600 in one-time funds to plant no fewer than 250 trees on City-owned park strips, along neighborhood streets in East San José—an area with substantially fewer trees than other parts of the City. (BD #109 Carrasco) The City Manager is further directed to (a) report back to the Neighborhood Services Committee to inform the Committee why it costs approximately \$840 per tree planting, and to identify what steps could be taken to reduce those costs; (b) if savings are identified, then increase the number of tree plantings in East San José from the same \$210,600 allocation; (c) consistent with prior Council direction, engage in a pilot of agreements that will indemnify property owners from liability for injuries or property damage arising from growing trees in park strips (where those species are included on the City’s approved list of street trees).
- \$20,000 in one-time funds to the San José Parks Foundation to administer a financial rebate program for San José residents who purchase a tree and plant it on their property. (BD #45 Foley)

Beautify San José: Beautification efforts must remain a priority as we continue to invest in efforts that address our growing problem of trash, graffiti, and blight. The City Manager is directed to allocate one-time funds from the Essential Services Reserve for the following:

- Monterey Road and the Union Pacific Railroad corridor have long attracted illegal dumping, homeless encampments, and other blight. Although progress has been made, this area could benefit from a “Behavior Change Campaign” and beautification efforts to address blight. The City Manager is directed to allocate \$83,000 to fund staffing, billboards, banners, “clear and grub” landscape work, and painting of glare signs. I further direct the City Manager to assess infrastructure needs for mounting motion sensors and surveillance cameras and report back as part of the annual BeautifySJ report on the feasibility of these improvements. Upon approval from Councilmember Jimenez, the City Manager is also directed to allocate \$162,000 from the District’s Safety-Pedestrian Improvements project balance to replace or repair “glare screens” along this corridor. (BD #62 Jimenez)
- Murals can be an effective strategy for reducing tagging and graffiti in our community. The City Manager is directed to allocate \$30,000 to sponsor two mural projects in frequently targeted areas within District 7 with a combined area not exceeding 1,000 sq ft. (BD #68 Esparza) The City Manager is further directed to allocate \$80,000 for the completion of three murals in the most graffitied sites in District 10 with a combined area not exceeding 2,400 sq ft. (BD #79 Mahan)
- South Bay Clean Creeks Coalition, Keep Coyote Creek Beautiful and The Trash Punx provide coordinated assistance for the City’s beautification efforts. Their community-

based organizations provide a litter-stick-ready action model for watershed and street cleanups and nature education. They have demonstrated an expertise in organizing diverse groups across all age groups to achieve significant results to remove tons of trash from our local creeks and streets as a complement activity to BeautifySJ. In 2020, these groups combined to collect nearly 125 tons of trash through over 70 events and 2,000 volunteers. Based on my conversations with PRNS, The Trash Punx do not currently receive direct funding from the City for their beautification efforts. The City Manager is directed to allocate \$50,000 from the Essential Services Reserve to The Trash Punx. (BD #50 Foley) I further direct the City Manager to increase funding to the South Bay Clean Creeks Coalition and Keep Coyote Creek Beautiful by \$50,000 each from the existing allocation of BeautifySJ funds.

- BeautifySJ grants are offered to Neighborhood Associations and Community Partner Groups. Councilmember Mahan points out that while the General Information and Requirements document lists non-profit agencies as qualifying for this group of qualified applicants, some volunteer organizations, known as Park Partners, are not clear on whether or not they qualify to apply. The City Manager is directed to clarify eligibility language for these organizations. (BD #76 Mahan)
- The City Manager is directed to allocate \$38,500 in one-time funds from the Essential Services Reserve to allow BeautifySJ to coordinate 15 additional Dumpster Day community cleanup events in District 10. (BD #84 Mahan)

Clean California Initiative: The City Manager is directed to seek opportunities to partner on the new \$1.5 billion beautification effort outlined as a part of the Clean California Initiative in the Governor's May Revise Budget Proposal, assuming that it becomes part of the approved package. Fortunately, we have a head start—our San José Bridge initiative has been doing what the state is encouraging other cities to start, namely, engaging unhoused residents in work-first pathways to self-sufficiency and community revitalization. Our efforts should connect our San José Bridge program to this work, and partner with Caltrans to clean up garbage, beautify our transportation networks, educate the public about the negative impacts of litter, and create long-lasting litter deterrents. Staff should also seek opportunities to leverage the Clean California Initiative to complement funding for litter abatement activities with Keep Coyote Creek Beautiful, South Bay Clean Creeks Coalition, the Trash Punx, and our other existing partners.

City-Owned Electric Leaf Blower Pilot: Councilmember Mahan cites a study indicating that two-stroke leaf blowers generate 23 times the carbon monoxide and nearly 300 times more non-methane hydrocarbons than a crew cab pickup. An electric leaf blower pilot would be a positive step in helping San José achieve its Climate Smart Goals and would also protect City employees and residents from harmful emissions and noise pollution. The City Manager is directed to allocate \$33,600 in one-time funds from the Essential Services Reserve to complete a one-year pilot program with three battery operated blowers, tested on three routes in various park districts. The preliminary results of this pilot should be shared in February 2022 as part of the Sustainable Park Maintenance memorandum. (BD #77 Mahan)

Parking Compliance: Abandoned vehicles exacerbate parking shortages in overcrowded neighborhoods. DOT's Parking Compliance Unit (PCU) is able to conduct special operations

aimed at mitigation of vehicle abatement issues in underserved, densely populated parts of our City. Last year, I allocated funds for special operations in Council Districts 7 and 8. The City Manager is directed to allocate \$20,700 in one-time funds from the Essential Services Reserve for additional special operations in 2021-2022. The issuance of citations could partially offset the cost of these operations, and any balance should go toward more operations. (BD #66 Esparza)

G. Cultural Vitality

Arts and Cultural Organizations: Arts and cultural organizations have suffered severely through the pandemic, having closed venues, cancelled shows, and laid off staff. With strong partnerships, the same organizations can become catalysts for our revitalization—convening our community, spurring connection among long-isolated neighbors, and restoring foot traffic to neglected neighborhood business districts. Accordingly, the City Manager is directed to shift \$1.0 million from the “Convention and Visitors Bureau” allocation to the “Cultural Grants” allocation within the Transient Occupancy Tax (TOT) Fund. Of the TOT revenue received into the fund, the Municipal Code requires that half be allocated to support the City’s convention center and cultural facilities, with the remaining half shared between the CVB and Cultural Arts activities. While typically evenly divided between the CVB and Cultural Arts, the Council has the discretion to alter that formula, as seems appropriate with the uniquely difficult climate for arts organizations.

- In addition to the \$1.2 million approved in my March Budget Message for arts partnerships with San José Abierto, and another \$3.9 million in TOT and ARP funding already authorized in the City Manager’s budget, the total allocation for cultural grants comes to \$6.1 million. If fully distributed, that total would exceed the \$5.9 million in cultural grant allocations for FY 2019-2020, which was previously the highest allocation of any year in San José’s history. That \$6.1 million allocation does not include the \$12.2 million in direct support to cultural institutions’ operations and maintenance in City-owned venues (\$16.1 million if SAP Arena capital maintenance costs are included), nor the additional direct grants (to MHP and other organizations) specifically articulated through this June Budget Message. (BD #33 Peralez; BD #102 Carrasco)
- Given the uncertainties that organizations face in making “go/no-go” decisions on performances, events, festivals, and exhibits for this summer and fall, the City Manager is directed to accelerate decision making on supplemental grant allocations, and to provide preliminary indications to enable those decisions.
- The City Manager is further directed not to withhold any amounts of Cultural Grants in reserve, to ensure the full disbursement of this funding in this fiscal year, as arts organizations struggle to get back on their feet. Doing this will enable the disbursement of another \$470,000 of funds for operating grants, based on figures recited in MBA #25.
- In the fall, when the question of allocating the remaining \$50.1 million of ARP funding is brought to the Council, the City Manager is directed to give consideration to additional allocation to cultural grants for struggling arts organizations, such as by providing some “cushion” should TOT revenues fall below projections.

- Discussions with a few leaders of our cultural organizations lead me to believe that very few, if any, of our arts organizations have received any of the \$15 billion for the shuttered venues authorized in the December 2020 federal relief legislation. The City does not appear to track or directly assist organizations in obtaining that relief, as SV Creates does for County-funded cultural organizations. The City Manager is directed to allocate up to 0.5 FTE of existing staff resources within the Office of Economic Development and Cultural Affairs to ensure local arts and cultural organizations receives whatever assistance the City can reasonably deliver to help those organizations obtain federal and state relief dollars, including assistance with identifying appropriate sources, applying, and following up with agencies. Those external federal and state dollars greatly exceed the funding that the City can provide directly, and the City Manager is encouraged to collaborate with the Mayor's Office, SV Creates, and other partners who can help with communication with the Small Business Administration, the Governor's Office, and other public agencies.

Public Art: Located in Arena Green in the 1990's, the Weavers' Gift honors our indigenous heritage and the 54 Ohlone tribal communities that our civic art historically has not sufficiently acknowledged, and it specifically honors the Tamyen Ohlone who lived along the Guadalupe River where the sculpture is located. This past year, vandals broke the Weavers' Gift, so staff removed it from the site. The City Manager is directed to allocate \$86,000 in one-time funds from the Essential Services Reserve to restore and re-install a sculpture that exemplifies San José's diversity, history and culture. (BD #32 Peralez)

Avenida de Altares: Día de los Muertos—also known as Day of the Dead—is brought to life at San José's Mexican Heritage Plaza with Avenida de Altares. This family-friendly and free event showcases altars created by local artists and other art installations in the area surrounding the Mexican Heritage Plaza. Visitors also enjoy live music, food, drinks and a wide array of merchants and artisans selling Dia de los Muertos-themed items and other works. The City Manager is directed to allocate \$75,000 in one-time funds from the Essential Services Reserve to the School of Arts & Culture at Mexican Heritage Plaza in support of this event.

Downtown Ice: One of San José's most iconic events, Downtown Ice brings people together every holiday season, generating roughly \$5 million in economic impact annually, and providing a major source of revenue for local small businesses. With COVID protocols delaying permit approvals and a "missed year" of activity, the project has a late start on sponsorships and will need additional staffing, security and operations assistance. The City Manager is directed to allocate \$100,000 in one-time funds from the General Purpose Parking Fund to the San José Downtown Association (SJDA) to support this event. The City Manager is further directed to allocate \$5,000 in one-time funds from the Essential Services Reserve to the SJDA for a holiday marketing and roaming buskers fund to be matched by the Downtown Association, Winter Wonderland, and Christmas in the Park—thereby leveraging \$15,000 for holiday activation.

H. Administrative

Essential Services Reserve: The City Manager's 2021-2022 Proposed Budget included \$3 million in an Essential Services Reserve for allocation during the 2021-2022 budget process.

Mayor and Council Office Rebudgets: For Mayor and City Council Offices, I recommend the following rebudgets subject to final verification of accounts by the City Clerk's Office:

	Office Rebudget	Constituent Outreach Rebudget	Other Items in Budget Message	Total Net Rebudget
Mayor's Office	\$1,075,000	\$90,000		\$1,165,000
Council General	-	-		-
District 1	\$401,000	\$16,000		\$417,000
District 2	\$74,000	-		\$74,000
District 3	\$81,000	\$12,000		\$93,000
District 4	\$645,000	\$2,000		\$647,000
District 5	\$480,000	\$4,000		\$484,000
District 6	\$504,000	\$6,000		\$510,000
District 7	\$347,000	-		\$347,000
District 8	\$114,000	-		\$114,000
District 9	\$469,000	\$5,000		\$474,000
District 10	\$223,000	\$7,000		\$230,000

COORDINATION

This memorandum has been coordinated with the City Manager and City Attorney.

For more information on this memorandum, please contact Nicholas Almeida, Mayor's Budget Director, at Nicholas.Almeida@sanjoseca.gov.

Attachments:

Attachment A - City Source and Use of Funds

Mayor's June Budget Message for Fiscal Year 2021-2022

City Source and Use of Funds

GENERAL FUND		2021-2022
Source of Funds		
Page 18	Fees, Rates, and Charges (Recreational Swim)	(15,000)
Page 18	Fees, Rates, and Charges (Residential Block Party Permits)	(29,500)
Page 26	Beginning Fund Balance: Rebudgets (Mayor and City Council)	4,555,000
Total General Fund Source of Funds		4,510,500
Use of Funds		
Page 8	Measure E - 5% Program Administration (Adds 1.0 limit-dated Senior Development Officer through June 30, 2022)	-
Page 8	Non-Personal/Equipment (Catalyze SV)	5,000
Page 8	Safe RV Parking	20,000
Page 10	Ujima Adult and Family Services	35,000
Page 10	Eastridge/Tully Business Association	100,000
Page 10	Story Road Corridor Banner Installation	12,000
Page 10	Non-Personal/Equipment (Silicon Valley Leadership Group)	20,000
Page 11	Friends from Meals on Wheels	130,000
Page 11	City of San José Disparity Study	50,000
Page 12	Traffic Calming and Pedestrian Safety: Monterey Road Radar Speed Signs	100,000
Page 12	Traffic Calming and Pedestrian Safety: Canoas Garden Avenue Crosswalk	125,000
Page 12	Traffic Calming and Pedestrian Safety: Camden and Charmeran Avenue Crosswalk	20,000
Page 13	Traffic Calming and Pedestrian Safety: Council District 3 Traffic Calming Projects	100,000
Page 13	Traffic Calming and Pedestrian Safety: Naglee Avenue and Dana Avenue Traffic Signal	100,000
Page 13	Traffic Calming and Pedestrian Safety: Council District 9 Traffic Calming Projects	20,000
Page 13	Vision Zero Action Plan: Data-Driven Safety Improvements	100,000
Page 14	Monterey Road Transit Study	100,000
Page 14	Personal Services (City Attorney Support for Public Safety Initiatives)	90,000
Page 14	Outside Litigation Reserve	(90,000)
Page 14	Neighborhood Safety: Sound Wall at the Bernal Way Terminus	22,000
Page 14	Neighborhood Safety: Pedestrian Pathway at W. William and Bird	2,000
Page 15	Personal Services (Adds 1.0 limit-dated Legal Analyst for Santee Neighborhood Injunction through June 30, 2022)	159,100
Page 15	Non-Personal/Equipment (Nextdoor Solutions to Domestic Violence)	30,000
Page 15	Rebudget: Local Sales Tax - Office of Emergency Management (Non-Personal/Equipment for CERT Training)	-
Page 16	Starbird Youth Center Afterschool Programming	130,000
Page 17	Berryessa Youth Center Afterschool Programming	130,000
Page 17	Hispanic Foundation of Silicon Valley	50,000
Page 17	Overfelt High School Summer Recreation	100,000
Page 17	10,000 Degrees	10,000
Page 17	First 5 Santa Clara County	100,000
Page 18	Fee Activities (Recreational Swim)	10,700
Page 18	Non-Personal/Equipment (Coronado Avenue Street Closure Pilot)	9,300
Page 18	Alum Rock Park 150th Anniversary	73,100
Page 19	Alviso Community Garden	78,900
Page 20	Fair Swim Center Roof Replacement	50,000
Page 21	Glenview Park Expansion	41,000
Page 21	TJ Martin and Jeffrey Fontana Park Turf Replacement	20,000
Page 21	City Hall Audio System Enhancements	50,000
Page 22	Citywide Tree Inventory Study	120,000
Page 22	Park Strip Tree Planting	210,600
Page 22	San Jose Parks Foundation Rebate Program	20,000
Page 22	Behavior Change Campaign and Beautification	83,000
Page 22	District 7 Murals	30,000
Page 22	District 10 Murals	80,000
Page 22	The Trash Punx	50,000
Page 23	BeautifySJ Dumpster Days	38,500
Page 23	Non-Personal/Equipment (City-Owned Electric Leaf Blower Pilot)	33,600
Page 23	Personal Services (Parking Compliance Special Operations)	20,700
Page 25	Weavers' Gift Ohlone Sculpture Restoration	86,000

Page 25	School of Arts & Culture at Mexican Heritage Plaza	75,000
Page 25	San Jose Downtown Association	5,000
Page 25	Essential Services Reserve	(3,000,000)
Page 26	Rebudget: Mayor's Office	1,165,000
Page 26	Rebudget: District 1	417,000
Page 26	Rebudget: District 2	74,000
Page 26	Rebudget: District 3	93,000
Page 26	Rebudget: District 4	647,000
Page 26	Rebudget: District 5	484,000
Page 26	Rebudget: District 6	510,000
Page 26	Rebudget: District 7	347,000
Page 26	Rebudget: District 8	114,000
Page 26	Rebudget: District 9	474,000
Page 26	Rebudget: District 10	230,000
Total General Fund Use of Funds		4,510,500

AMERICAN RESCUE PLAN FUND (402) 2021-2022

Source of Funds

NONE	-
Total American Rescue Plan Fund Source of Funds	-

Use of Funds

Page 15	Childcare and Education - Digital Equity	(500,000)
Page 15	Childcare and Education - Child and Youth Success (Adds 1.0 limit-dated Assistant to the City Manager through June 30, 2023)	500,000
Page 16	Childcare and Education - Digital Equity	(500,000)
Page 16	Childcare and Education - Family, Friend, & Neighbor Program	500,000
Total American Rescue Plan Fund Use of Funds		-

BUILDING AND STRUCTURE CONSTRUCTION TAX FUND (429) 2021-2022

Source of Funds

NONE	-
Total Building and Structure Construction Tax Fund Source of Funds	-

Use of Funds

Page 13	Vision Zero Action Plan: Data-Driven Safety Improvements	150,000
	Unrestricted Ending Fund Balance	(150,000)
Total Building and Structure Construction Tax Fund Use of Funds		-

CONSTRUCTION AND CONVEYANCE TAX FUND - CITY-WIDE PARKS PURPOSES (391) 2021-2022

Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - City-Wide Parks Purposes Source of Funds	-

Use of Funds

Page 20	Japanese Friendship Garden Improvements	273,000
Page 20	Almaden Lake Park Playground Improvement	130,000
Page 20	Almaden Lake Park Restroom Improvements	100,000
Page 20	Infrastructure Backlog Reserve	(100,000)
	Unrestricted Ending Fund Balance	(403,000)
Total Construction and Conveyance Tax Fund - City-Wide Parks Purposes Use of Funds		-

CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 5 (382) 2021-2022

Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - Council District 5 Source of Funds	-

Use of Funds

Page 19	Capitol Park Renovation	100,000
	Unrestricted Ending Fund Balance	(100,000)
Total Construction and Conveyance Tax Fund - Council District 5 Use of Funds		-

CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 7 (385)	2021-2022
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Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - Council District 7 Source of Funds	-

Use of Funds

Page 20	Fair Swim Center Roof Replacement	25,000
Page 20	Fair Swim Center Beautification	140,000
	Unrestricted Ending Fund Balance	(165,000)
	Total Construction and Conveyance Tax Fund - Council District 7 Use of Funds	-

CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 8 (386)	2021-2022
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Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - Council District 8 Source of Funds	-

Use of Funds

Page 20	Welch Park Youth Lot and Playground Maintenance	5,000
Page 20	Bridgadoo Tot Lot and Playground Panel Replacement	15,000
	Unrestricted Ending Fund Balance	(20,000)
	Total Construction and Conveyance Tax Fund - Council District 8 Use of Funds	-

CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 9 (388)	2021-2022
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Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - Council District 9 Source of Funds	-

Use of Funds

Page 20	Lone Hill Park Basketball Court Renovation	125,000
	Unrestricted Ending Fund Balance	(125,000)
	Total Construction and Conveyance Tax Fund - Council District 9 Use of Funds	-

CONSTRUCTION AND CONVEYANCE TAX FUND - COUNCIL DISTRICT 10 (389)	2021-2022
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Source of Funds

NONE	-
Total Construction and Conveyance Tax Fund - Council District 10 Source of Funds	-

Use of Funds

Page 21	TJ Martin and Jeffrey Fontana Park Turf Replacement	7,000
	Unrestricted Ending Fund Balance	(7,000)
	Total Construction and Conveyance Tax Fund - Council District 10 Use of Funds	-

GENERAL PURPOSE PARKING FUND (533)	2021-2022
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Source of Funds

NONE	-
Total General Purpose Parking Fund Source of Funds	-

Use of Funds

Page 25	San Jose Downtown Association	100,000
	Unrestricted Ending Fund Balance	(100,000)
	Total General Purpose Parking Fund Use of Funds	-

HOUSING TRUST FUND (440)	2021-2022
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Source of Funds

NONE	-
Total Housing Trust Fund Source of Funds	-

Use of Funds

Page 11	West Valley Community Services	50,000
	Unrestricted Ending Fund Balance	(50,000)
	Total Housing Trust Fund Use of Funds	-

SUBDIVISION PARK TRUST FUND (375)	2021-2022
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Source of Funds

NONE	-
Total Subdivision Park Trust Fund Source of Funds	-

Use of Funds

Page 20	Welch Park Youth Lot and Playground Maintenance	95,000
Page 20	Almaden Lake Park Playground Improvement	38,000
	Future PDO/PIO Projects Reserve	(133,000)
	Total Subdivision Park Trust Fund Use of Funds	-

TRANSIENT OCCUPANCY TAX FUND (461)	2021-2022
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Source of Funds

NONE	-
Total Transient Occupancy Tax Fund Source of Funds	-

Use of Funds

Page 24	Cultural Grants	1,000,000
Page 24	San José Convention and Visitors Bureau	(1,000,000)
	Total Transient Occupancy Tax Fund Use of Funds	-