

Attachments



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Jennifer A. Maguire

SUBJECT: SEE BELOW

DATE: May 3, 2024

SUBJECT: PUBLIC HEARING ON THE 2024-2025 PROPOSED OPERATING AND CAPITAL BUDGETS AND THE 2024-2025 PROPOSED FEES AND CHARGES FOR THE CITY OF SAN JOSE, INCLUDING A REVISION OF PERCENTAGE ALLOCATIONS OF MEASURE E REAL PROPERTY TRANSFER TAX REVENUES.

Available for your information is the:

[2024-2025 Proposed Capital Budget and 2025-2029 Proposed Capital Improvement Program](#)

[2024-2025 Proposed Operating Budget](#)

[2024-2025 Proposed Fees and Charges](#)

Jennifer A. Maguire
City Manager

For questions, please contact Jim Shannon, Budget Director, at (408) 535-8144.



MANAGER'S BUDGET ADDENDUM #1

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Jim Shannon

**SUBJECT: 2024-2025 BUDGET STUDY
SESSIONS SCHEDULE AND
AGENDAS**

DATE: May 6, 2024

Approved

Date 5/6/2024

The 2024-2025 Budget Study Sessions for the Operating and Capital Budgets, and the Fees and Charges document are scheduled for May 8 to May 16, 2024, starting at 9:00 am each day.

Attached is the master schedule (Attachment A) as well as the detailed agendas (Attachment B) for each day of the Budget Study Sessions. Please note that discussion items may be advanced or delayed if the City Council completes discussion of items sooner or later than scheduled, or takes items out of order.

The 2024-2025 Proposed Operating Budget is primarily organized by departments. However, the Study Sessions are held by City Service Area (CSA) to demonstrate the integration of departmental core services into the City's five key lines of business: Community and Economic Development; Environmental and Utility Services; Neighborhood Services; Public Safety; and Transportation and Aviation Services. The sixth CSA referred to as Strategic Support represents internal functions that enable the other five CSAs to provide services to the community. The City Organization by City Service Area (CSA Map) (Attachment C) and the City Organization by Department/City Service Area/Core Service/Program (Department Map) (Attachment D) provide an overview of each CSA by identifying the departments and respective core services contributing to the CSA outcomes as well as an overview of each department by identifying the CSA and respective core services and programs contributing to the CSA.

To facilitate the review of the 2024-2025 Proposed Operating Budget by CSA, the detailed agendas list the departments that contribute to the CSA that will be discussed in the Budget Study Sessions. For departments whose core services align to more than one CSA, the agendas reference the core services associated with the particular CSA under review (e.g., the *Fire Safety Code Compliance* Core Service is discussed in the Community and Economic Development CSA while the remaining Fire Department core services are discussed in the Public Safety CSA).

The attached detailed agendas for the Operating Budget Study Sessions reference sections in the 2024-2025 Proposed Operating Budget as follows:

- City Departments/Council Appointees Section
(Service Delivery Framework, Department Budget Summary, Budget Reconciliation, Budget Changes by Department, and Departmental Position Detail); and
- City-Wide Section
(City-Wide Expenses and General Fund Capital, Transfers, and Reserves).


Although not specifically presented, the more technical information regarding the Operating Budget can be found in the following sections: General Fund Revenue Estimates and Source and Use of Funds Statements.

The 2024-2025 Proposed Fees and Charges Report is scheduled to be discussed on Wednesday, May 15, 2024, after the 2024-2025 Proposed Operating Budget Study Sessions. Any questions on the Fees and Charges Report will be answered at that time.

The Capital Budget Study Session is also scheduled for Wednesday, May 15, 2024. The Capital Budget presentation is also organized by CSA, which integrate capital programs with the CSAs that they support. Please refer to the Capital Programs by City Service Area (Attachment E).

May 16, 2024 is reserved should additional discussion be required.

Please contact me at jim.shannon@sanjoseca.gov or Claudia Chang, Deputy Budget Director, at claudia.chang@sanjoseca.gov , if you have questions or would like assistance with the agendas.



JIM SHANNON
Budget Director

Attachments:

- A. Budget Study Sessions Schedule
- B. Detailed Budget Study Session Agendas
- C. City Service Area Map
- D. Department Map
- E. Capital Programs by City Service Area

**2024-2025
CITY OF SAN JOSE
BUDGET STUDY SESSIONS**

ITEM*	DATE	TIME
2024-2025 Operating Budget		

- | | | |
|-----------------------------------|------------------------|--------------------|
| <input type="checkbox"/> Overview | Wednesday, May 8, 2024 | 9:00 am – 10:00 am |
|-----------------------------------|------------------------|--------------------|

City Service Area Review

- | | | |
|---|-------------------------|---------------------|
| <input type="checkbox"/> Community & Economic Development | Wednesday, May 8, 2024 | 10:00 am – 11:00 am |
| <input type="checkbox"/> Public Safety | Wednesday, May 8, 2024 | 11:00 am – 12:00 pm |
| <input type="checkbox"/> Neighborhood Services | Thursday, May 9, 2024 | 9:00 am – 10:00 am |
| <input type="checkbox"/> Transportation & Aviation Services | Thursday, May 9, 2024 | 10:00 am – 11:00 am |
| <input type="checkbox"/> Environmental & Utility Services | Thursday, May 9, 2024 | 11:00 am – 12:00 pm |
| <input type="checkbox"/> Strategic Support/Appointees | Wednesday, May 15, 2024 | 9:00 am – 9:45 am |
| <input type="checkbox"/> Fees and Charges | Wednesday, May 15, 2024 | 9:45 am – 10:30 am |

2024-2025 Capital Budget & 2025-2029 Capital Improvement Program

- | | | |
|---|-------------------------|---------------------|
| <input type="checkbox"/> Overview | Wednesday, May 15, 2024 | 10:30 am – 11:00 am |
| <input type="checkbox"/> Capital Program Review | Wednesday, May 15, 2024 | 11:00 am – 12:00 pm |

- Community and Economic Development
- Environmental & Utility Services
- Neighborhood Services
- Public Safety
- Transportation & Aviation Services
- Strategic Support

Additional Session

The following date and time is also held should additional discussion be required:

- Thursday, May 16, 2024 from 9:00 am – 12:00pm

* Items may be taken out of order or in advance of the scheduled time if the City Council completes its discussion of the item scheduled prior to the next item. For information, call Agenda Services at 535- 8285.

As of April 22, 2024



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Operating Budget	Jennifer Maguire
Overview Presentation	Jim Shannon/Nanci Klein
Discussion of City Departments and City-Wide	

<u>City Service Area</u>	<u>Pages</u>
--------------------------	--------------

COMMUNITY AND ECONOMIC DEVELOPMENT

1. <u>City Service Area</u>	235 - 250
2. <u>City Departments</u>	
City Manager – Office of Economic Development and Cultural Affairs	403 - 423
Fire Department <i>Fire Safety Code Compliance</i>	485 - 504
Housing Department	505 – 526
<u>Except:</u> <i>Homelessness Response and Solutions (discussed as part of the Neighborhood Services CSA)</i>	
Planning, Building and Code Enforcement Department	625 - 649
<u>Except:</u> <i>Code Enforcement (discussed as part of the Neighborhood Services CSA)</i>	
Public Works Department <i>Regulate/Facilitate Private Development</i>	683 - 710
3. <u>City-Wide</u>	
City-Wide Expenses – Community and Economic Development CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Community and Economic Development CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 8, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

<u>City Service Area</u>	<u>Pages</u>
--------------------------	--------------

PUBLIC SAFETY

- | | |
|--|-----------|
| 1. <u>City Service Area</u> | 275 - 287 |
| 2. <u>City Departments</u> | |
| Fire Department | 485 - 504 |
| <u>Except:</u> <i>Fire Safety Code Compliance (discussed as part of the Community and Economic Development CSA)</i> | |
| Independent Police Auditor | 543 - 553 |
| Office of the City Manager
<i>City-Wide Emergency Management</i> | 383 - 401 |
| Police Department | 651 - 681 |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Public Safety CSA | 757 - 791 |
| General Fund Capital, Transfers, and Reserves – Public Safety CSA | 793 - 811 |



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

NEIGHBORHOOD SERVICES

1. <u>City Service Area</u>	261 - 273
2. <u>City Departments</u>	
Housing Department	505 - 526
<i>Homelessness Response and Solutions</i>	
Library Department	573 - 587
Parks, Recreation and Neighborhood Services Department	595 - 624
Planning, Building and Code Enforcement Department	625 - 649
<i>Code Enforcement</i>	
Public Works Department	683 - 710
<i>Animal Care and Services</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Neighborhood Services CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Neighborhood Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

TRANSPORTATION AND AVIATION SERVICES

- | | |
|---|-----------|
| 1. <u>City Service Area</u> | 289 – 298 |
| 2. <u>City Departments</u> | |
| Airport Department | 329 - 348 |
| Transportation Department | 721 - 755 |
| <u>Except:</u> <i>Sanitary Sewer Maintenance and Storm Sewer Maintenance
(discussed as part of the Environmental and Utility Services CSA)</i> | |
| 3. <u>City-Wide</u> | |
| City-Wide Expenses – Transportation and Aviation Services CSA | 757- 791 |
| General Fund Capital, Transfers, and Reserves – Transportation and
Aviation Services CSA | 793 - 811 |



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Thursday, May 9, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

ENVIRONMENTAL AND UTILITY SERVICES

1. <u>City Service Area</u>	251 - 260
2. <u>City Departments</u>	
Energy Department	425 - 436
Environmental Services Department	437 - 464
Transportation Department	721 - 755
<i>Sanitary Sewer Maintenance and Storm Sewer Maintenance</i>	
3. <u>City-Wide</u>	
City-Wide Expenses – Environmental and Utility Services CSA	757 - 791
General Fund Capital, Transfers, and Reserves – Environmental and Utility Services CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 15, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

City Service Area

Pages

STRATEGIC SUPPORT/APPOINTEES

1. <u>City Service Area</u>	299 - 309
2. <u>City Departments</u>	
Finance Department	465 - 483
Human Resources Department	527 - 541
Information Technology Department	555 - 571
Public Works Department	683 - 710
<u>Except:</u> <i>Regulate/Facilitate Private Development (discussed as part of the Community and Economic Development CSA)</i>	
3. <u>City Service Area – Mayor, City Council and Appointees</u>	311 - 328
4. <u>Mayor, City Council and Appointees</u>	
Office of the City Attorney	349 - 360
Office of the City Auditor	361 - 370
Office of the City Clerk	371 - 382
Office of the City Manager	383 - 401
Office of Retirement Services	711 - 719
5. <u>City-Wide</u>	
City-Wide Expenses – Strategic Support/Appointees	757 – 791
General Fund Capital, Transfers, and Reserves –	
Strategic Support/Appointees CSA	793 - 811



2024-2025 PROPOSED OPERATING BUDGET

STUDY SESSION

AGENDA*

Wednesday, May 15, 2024

9:00 am – 12:00 pm

Discussion of City Departments and City-Wide

PROPOSED FEES AND CHARGES

See separate document



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Opening Comments	Mayor Matt Mahan
Introduction of Proposed Capital Budget	Jim Shannon
Overview Presentation	Jim Shannon/Matt Loesch
Discussion of Capital Budget	

<u>City Service Area</u>	<u>Pages</u>
Community and Economic Development	107 - 108
<i>Developer Assisted Projects Capital Program</i>	109 - 124
Environmental and Utility Services	125 - 126
<i>Sanitary Sewer System Capital Program</i>	127 - 153
<i>Storm Sewer System Capital Program</i>	155 - 177
<i>Water Pollution Control Capital Program</i>	179 - 206
<i>Water Utility System Capital Program</i>	207 - 225
Neighborhood Services	227 - 228
<i>Library Capital Program</i>	229 - 244
<i>Parks and Community Facilities Development Capital Program</i>	245 - 458
Public Safety	459 - 460
<i>Public Safety Capital Program</i>	461 - 490



2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 PROPOSED CAPITAL IMPROVEMENT PROGRAM
STUDY SESSION
AGENDA*

Wednesday, May 15, 2024
9:00 am – 12:00 pm

Discussion of Capital Budget (Cont'd)

City Service Area	Pages
Transportation and Aviation Services	491 - 492
<i>Airport Capital Program</i>	493 - 533
<i>Parking Capital Program</i>	535 - 546
<i>Traffic Capital Program</i>	547 - 655
Strategic Support	657 - 658
<i>Communications Capital Program</i>	659 - 667
<i>Municipal Improvements Capital Program</i>	669 - 688
<i>Service Yards Capital Program</i>	689 - 701

CITY OF SAN JOSE

2024-2025 PROPOSED OPERATING BUDGET

CITY ORGANIZATION BY CITY SERVICE AREA

Community and Economic Development

Economic Development and Cultural Affairs

Arts and Cultural Development
Business Development and Economic Strategy
Real Estate Services
Regional Workforce Development

Fire

Fire Safety Code Compliance

Housing

Affordable Housing Portfolio Management
Housing Production and Preservation
Neighborhood Investments
Rent Stabilization and Tenant Protections

Planning, Building and Code Enforcement

Citywide Land Use Planning
Development Plan Review and Building Construction

Public Works

Regulate/Facilitate Private Development

Environmental and Utility Services

Energy Department

Providing Clean Energy to the Community
Energy Customer Support
Energy Community Programming

Environmental Services

Potable Water Delivery
Recycled Water Management
Recycling and Garbage Services
Stormwater Management
Sustainability and Environmental Health
Wastewater Management

Transportation

Sanitary Sewer Maintenance
Storm Sewer Maintenance

Neighborhood Services

Housing

Homelessness Response and Solutions

Library

Access to Information, Library Materials, and Digital Resources
Literacy and Learning, Formal and Lifelong Self-Directed Education

Parks, Recreation and Neighborhood Services

Community Facilities Development
Community Services
Parks Maintenance and Operations
Recreation Services

Planning, Building and Code Enforcement

Code Enforcement

Public Works

Animal Care and Services

Public Safety

City Manager

City-Wide Emergency Management

Fire

Emergency Response
Fire Prevention

Independent Police Auditor

Independent Police Oversight

Police

Crime Prevention and Community Education
Investigative Services
Regulatory Services
Respond to Calls for Service and Patrol Support

Transportation and Aviation Services

Airport

Airport Marketing and Communications
Airport Facilities
Airport Operations

Transportation

Parking Services
Pavement Maintenance
Street Landscape Maintenance
Traffic Maintenance
Transportation Planning and Project Delivery
Transportation Safety and Operations

Strategic Support

Finance

Debt and Treasury Management
Disbursements
Financial Reporting
Purchasing and Risk Management
Revenue Management

Information Technology

Business Solutions
San José 311
Technology Infrastructure and Operations

Human Resources

Employee Benefits
Employment Services
Health and Safety
Training and Development

Public Works

Facilities Management
Fleet and Equipment Services
Plan, Design, and Construct Public Facilities and Infrastructure

Mayor, City Council, and Appointees

Mayor and City Council

City Council
Council General
Office of the Mayor

City Attorney

Legal Services

City Auditor

Audit Services

City Clerk

City Clerk Services

City Manager

Lead and Manage the Organization

Retirement Services

Retirement Plan Administration

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
**CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

Airport

Transportation and Aviation Services CSA
Airport Marketing and Communications
Airport Marketing and Communications
Airport Facilities
Airport Facilities Administration
Airport Facilities Parking and Roadways Maintenance
Airport Planning and Capital Development
Airport Terminals Maintenance
Airsides Maintenance
Airport Operations
Airport Parking and Roadways Operations
Airsides Operations
Operations Administration
Terminals Operations
Strategic Support*

City Manager

Public Safety CSA
City-Wide Emergency Management
Emergency Management
Emergency Preparedness and Planning
Strategic Support CSA
Lead and Manage the Organization
Administration, Policy, and Intergovernmental Relations
Budget Office
Civic Innovation
Communications
Employee Relations
Executive Leadership/City Management
Racial Equity
Strategic Support*

City Attorney

Strategic Support CSA
Legal Services
Legal Representation
Legal Transactions
Strategic Support*

Energy

Environmental and Utility Services CSA
Providing Clean Energy to the Community
Energy Conventional Energy Supply
Energy Hydro Power Supply
Energy Power Scheduling and Other Supply
Energy Regulatory Compliance
Energy Renewable Energy Supply
Energy Risk Management
Energy Customer Support
Energy Data and Call Center Management
Energy Marketing and Public Affairs
Energy Community Programming
Local Energy Programs
Strategic Support*

City Auditor

Strategic Support CSA
Audit Services
Performance Audits
Strategic Support*

City Clerk

Strategic Support CSA
City Clerk Services
Facilitate the City's Legislative Process
Strategic Support*

Economic Development and Cultural Affairs

Community and Economic Development CSA
Arts and Cultural Development
Arts and Cultural Development Administration
Convention and Visitors Bureau
Cultural Grants
Cultural Facilities Operations and Maintenance
Outdoor Events
Public Art/Placemaking
Business Development and Economic Strategy
Business District Management
Business Outreach and Assistance
Development Attraction and Facilitation
Downtown Management
Economic Policy Analysis/Communications
Real Estate Services
City Lease Administration
City Property Acquisition and Sales
Regional Workforce Development
Workforce Development Services
Workforce Innovation and Opportunity Act Board
Support and Administration
Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Environmental Services

Environmental and Utility Services CSA

Potable Water Delivery

Municipal Water System Operations and Maintenance
Municipal Water System Planning and Capital Project
Delivery

Recycled Water Management

South Bay Water Recycling Operations and
Maintenance

Recycling and Garbage Services

Civic/Other Solid Waste Collection Services
Commercial Solid Waste Collection Services
Recycling and Garbage Services Administration
Residential Solid Waste Collection Services

Stormwater Management

Stormwater Administration
Stormwater Enforcement
Stormwater Policy and Compliance

Sustainability and Environmental Health

Environmental Compliance and Safety
Policy, Legislative Advocacy, and Education

Wastewater Management

Facility Land Use and Planning
Laboratory Services
Pretreatment
Regulatory Compliance and Safety
San José-Santa Clara Treatment Plant Capital Project
Delivery
San José-Santa Clara Treatment Plant Operations and
Maintenance

Strategic Support*

Finance

Strategic Support CSA

Debt and Treasury Management

Banking Management
Cashiering and Payment Processing
Debt Management
Investment Management

Disbursements

Accounts Payable
Payroll

Financial Reporting

General Accounting
Special Accounting

Purchasing and Risk Management

Purchasing
Risk Management

Revenue Management

Accounts Receivable
Business Tax
Revenue Audit and Compliance
Utility Billing System

Strategic Support*

Fire

Public Safety CSA

Fire Department Emergency Response

Fire and Emergency Medical Services Dispatch
Fire and Emergency Medical Services Response
Fire Stations/Apparatus Operations and Maintenance
Fire Sworn Training
Special Operations Airport Rescue & Fire Firefighting
Special Operations - Hazardous Incident Team
Special Operations - Urban Search and Rescue

Fire Prevention

Fire Cause Investigation
Fire Safety Education, Review, and Inspections

Strategic Support*

Community and Economic Development CSA

Fire Safety Code Compliance

Fire Development Services

Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Housing

Community and Economic Development CSA
Affordable Housing Portfolio Management
 Loan Collections
 Loan Compliance
 Property Maintenance and Inspection
Housing Production and Preservation
 Affordable Housing Development Loans
 Homeownership Opportunities
 Inclusionary Housing
 Rehabilitation Loans and Grants
 Permanent Supportive Housing
Neighborhood Investments
 Community Development Block Grant -
 Infrastructure Investments
 Neighborhood Stabilization
 Non-Profit Service Grants to Support Housing and
 Community Development Needs
 Place-Based Neighborhood Strategy
Rent Stabilization and Tenant Protections
 Apartment Rent Ordinance Administration
 Mobilehome Rent Ordinance Administration
Neighborhood Services CSA
Homelessness Response and Solutions
 Homeless Administrative Support
 Congregate Shelter
 Interim Housing Construction and Operations
 Homeless Hygiene and Meals
 Homeless Supportive Services
 Homeless Prevention, Shelter Diversion and Rental
 Assistance
 Homeless Outreach and Engagement
 Rapid Rehousing
Strategic Support*

Human Resources

Strategic Support CSA
Employee Benefits
 Deferred Compensation
 Dental Benefits
 Medical Benefits
 Other Benefits
Employment Services
 Classification Services
 Recruiting/Hiring
Health and Safety
 Employee Health Services
 Employee Safety
 Workers' Compensation Administration
Training and Development
 Employee Training and Development
Strategic Support*

Independent Police Auditor

Public Safety CSA
Independent Police Oversight
 Oversight of Police Misconduct Complaints and Public
 Outreach
Strategic Support*

Information Technology

Strategic Support CSA
Business Solutions
 Advanced Applications and Services
 Data Services
 Enterprise Resource Management
 Productivity and Collaboration Applications
San José 311
 City Customer Contact Center
Technology Infrastructure and Operations
 Cybersecurity Office
 IT Customer Care
 IT Systems and Operation
 Voice and Data Network Infrastructure
Strategic Support*

Library

Neighborhood Services CSA
**Access to Information, Library Materials, and Digital
 Resources**
 Access and Borrower Services
 Electronic Resources Implementation and Maintenance
 Library Facilities and Security
 Main Library Operations
 Materials Acquisitions and Processing
**Literacy and Learning, Formal and Lifelong Self-
 Directed Education**
 Early Education and Family Learning
 Partners in Reading/Adult Literacy
Strategic Support*

Mayor and City Council

Strategic Support CSA
 City Council
 Council General
 Office of the Mayor

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET
CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM

Parks, Recreation, and Neighborhood Services

Neighborhood Services CSA

Community Facilities Development

- Major Capital Improvement Projects Management
- Minor Parks Capital Improvement Projects

Community Services

- Anti-Graffiti & Anti-Litter
- Encampment Management
- Illegal Dumping and Homeless Encampment Trash Collection and Abatement Services
- Neighborhood Blight Reduction and Beautification
- Youth Gang Prevention and Intervention

Parks Maintenance and Operations

- Family Camp
- Happy Hollow Park & Zoo
- Municipal Golf Courses
- Neighborhood Parks and Regional Parks
- Park Rangers
- Parks Administration
- Sports Fields Maintenance & Reservations
- Volunteer, Adopt a Park, and Community Gardens

Recreation Services

- Aquatics
- Community Center Operations
- Neighborhood Center Partners Program
- Park Activation/Placemaking
- Recreation Administration (includes Youth Commission)
- Senior Services
- Youth Services

Strategic Support*

Planning, Building and Code Enforcement

Community and Economic Development CSA

Development Plan Review and Building Construction

- Building Development Services
- Development Services Administration
- Planning Development Services

Citywide Land Use Planning

- Citywide Planning
- Planning Administration
- Planning Environmental Review and Historic Preservation

Strategic Support*

Neighborhood Services CSA

Code Enforcement

- Code Enforcement Administration
- Community Code Enforcement
- Multiple Housing Code Enforcement
- Solid Waste Code Enforcement

Strategic Support*

Police

Public Safety CSA

Crime Prevention and Community Education

- Crime Prevention
- School Liaison/Truancy Abatement
- School Safety

Investigative Services

- Assaults
- Court Liaison
- Crime Analysis
- Family Violence
- Financial Crimes/Burglary
- Gang Investigations
- Homicide/Crime Scene
- Internal Affairs
- Investigations Administration
- Juvenile/Missing Persons
- Robbery
- Sexual Assaults
- Special Investigations

Regulatory Services

- Cannabis Regulation
- Gaming
- Permits

Respond to Calls for Service and Patrol Support

- 9-1-1 Call Taking & Police Dispatch
- Air Support
- Airport Division
- Downtown Services
- Field Operations Administration
- Field Patrol
- Metro
- Police - Reserves Unit
- Special Operations
- Traffic Enforcement
- Violent Crimes Enforcement

Strategic Support*

CITY OF SAN JOSE
2024-2025 PROPOSED OPERATING BUDGET

**CITY ORGANIZATION BY DEPARTMENT/
CITY SERVICE AREA/CORE SERVICE/PROGRAM**

Public Works

Neighborhood Services CSA

Animal Care and Services

Animal Licensing and Customer Services

Animal Services Field Operations

Strategic Support*

Community and Economic Development CSA

Regulate/Facilitate Private Development

Public Works Development Services

Strategic Support*

Strategic Support CSA

Facilities Management

City Facilities Repairs and Minor Capital Improvements

Energy and Water Conservation

Facility Maintenance and Operations - City Hall

Facility Maintenance and Operations – Non-City Hall

Fleet and Equipment Services

Fleet Maintenance and Operations

Fleet Replacement

Radio Communication

Plan, Design, and Construct Public Facilities and Infrastructure

City Facilities Architectural Services and Capital Project

Administration

City Facilities Engineering and Inspection Services

Transportation and Storm Sewer Capital

Strategic Support*

Retirement Services

Strategic Support CSA

Retirement Plan Administration

Retirement Benefits

Retirement Investments

Strategic Support*

Transportation

Transportation and Aviation Services CSA

Parking Services

Off-Street Parking

On-Street Downtown Operations

On-Street Parking

Pavement Maintenance

Corrective Pavement Repair

Pavement Maintenance Administration and Capital

Project Delivery

Street Landscape Maintenance

Special District Landscape Services

Streetscape Services

Traffic Maintenance

Traffic Signal Maintenance

Traffic Signs and Markings Maintenance

Traffic Streetlights Maintenance

Transportation Planning and Project Delivery

Transportation Capital Project Delivery

Transportation Multi-Modal Alternatives

Transportation Planning and Policy

Transportation Safety and Operations

Neighborhood Traffic

Traffic Safety

Traffic Signals and Systems Management

Strategic Support*

Environmental and Utility Services CSA

Sanitary Sewer Maintenance

Sanitary Sewer System Maintenance

Storm Sewer Maintenance

Storm Sewer Operation and Maintenance

Street Sweeping

Strategic Support*

*** Strategic Support General Categories**

Strategic Support

Emergency Response and Recovery

Financial Management

Human Resources

Information Technology

Management and Administration

Strategic Support – Fund Balance & Reserves

Ending Fund Balance

Reserves

Strategic Support – Other

Capital

Debt/Financing Costs

Gifts

Other Departmental – Administration

Other Departmental – City-Wide

Other Departmental – Grants

Overhead

Transfers

Workers' Compensation

**CITY OF SAN JOSE
2024-2025 PROPOSED CAPITAL BUDGET
2025-2029 CAPITAL IMPROVEMENT PROGRAM
CAPITAL PROGRAMS BY CITY SERVICE AREA**

**Community & Economic
Development**

Developer Assisted Projects

Public Safety

Public Safety

**Environmental & Utility
Services**

Sanitary Sewer System
Storm Sewer System
Water Pollution Control
Water Utility System

**Transportation & Aviation
Services**

Airport
Parking
Traffic

Neighborhood Services

Library
Parks & Community Facilities
Development

Strategic Support

Communications
Municipal Improvements
Service Yards

2024-2025 PROPOSED OPERATING BUDGET OVERVIEW

May 8, 2024

PRESENTATION AGENDA

- Opening Remarks
- Proposed Budget Overview
- Budget Balancing Strategy and Recommended Budget Actions
- Next Steps in the Budget Process
- Economic Outlook

2024-2025 PROPOSED OPERATING BUDGET

GENERAL FUND OPERATING MARGIN



2025-2029 Revised General Fund Five-Year Forecast (\$ in millions)¹

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Five-Year Surplus/ (Shortfall)
Incremental Surplus/ (Shortfall)	(\$4.5) ²	(\$37.6)	(\$17.8)	(\$13.9)	(\$6.7)	(\$80.5)

¹ Does not include 1) costs associated with services that were funded on a one-time basis in 2023-2024; 2) costs associated with unmet/deferred infrastructure and maintenance needs; and 3) one-time revenue sources or expenditure needs.

² This figure was revised from the \$3.6 million shortfall as presented in the February 2024 Forecast as a result of continued analysis of projected revenues and expenditures.

2024-2025 PROPOSED BUDGET OVERVIEW



- Balanced all funds (General Fund, Special and Capital Funds)
- General Fund projected shortfall of \$4.5 million fully resolved, with additional actions taken to reduce the \$37.6 million projected shortfall in 2025-2026 to \$17.6 million
- Investment Priorities:
 - Urgent Action on Homelessness
 - Improving Community Safety
 - Cleaning Up San José
 - Attracting Jobs and Investment

Other investment priorities included select areas of important and ongoing Core Service work within other community services, strategic support services, and deferred infrastructure areas

- Budgeted Positions (all funds) are down 0.8%, from 7,040 to 6,986

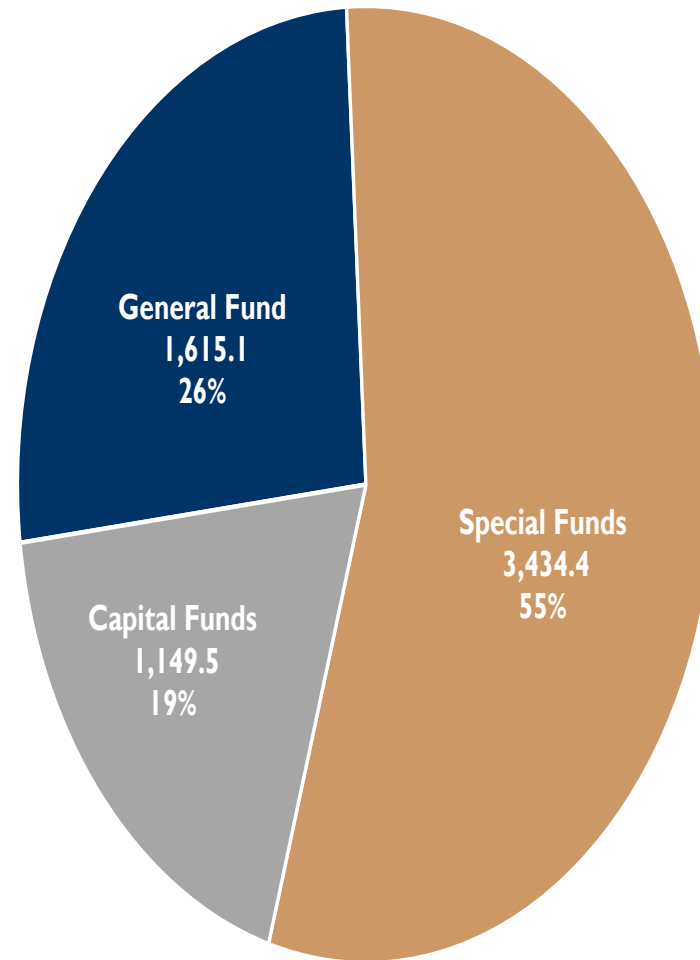
CITY OF SAN JOSE PROPOSED OPERATING BUDGET OVERVIEW



2023-2024 PROPOSED CITY BUDGET ¹: \$5.3 billion

TOTAL NUMBER OF FUNDS: 137

TOTAL NUMBER OF POSITIONS (FTE): 6,985



¹ An adjustment of \$864 million is necessary to arrive at the \$5.3 billion net 2024-2025 Proposed City Budget to avoid the double-counting of transfers, loans and contributions between City funds.

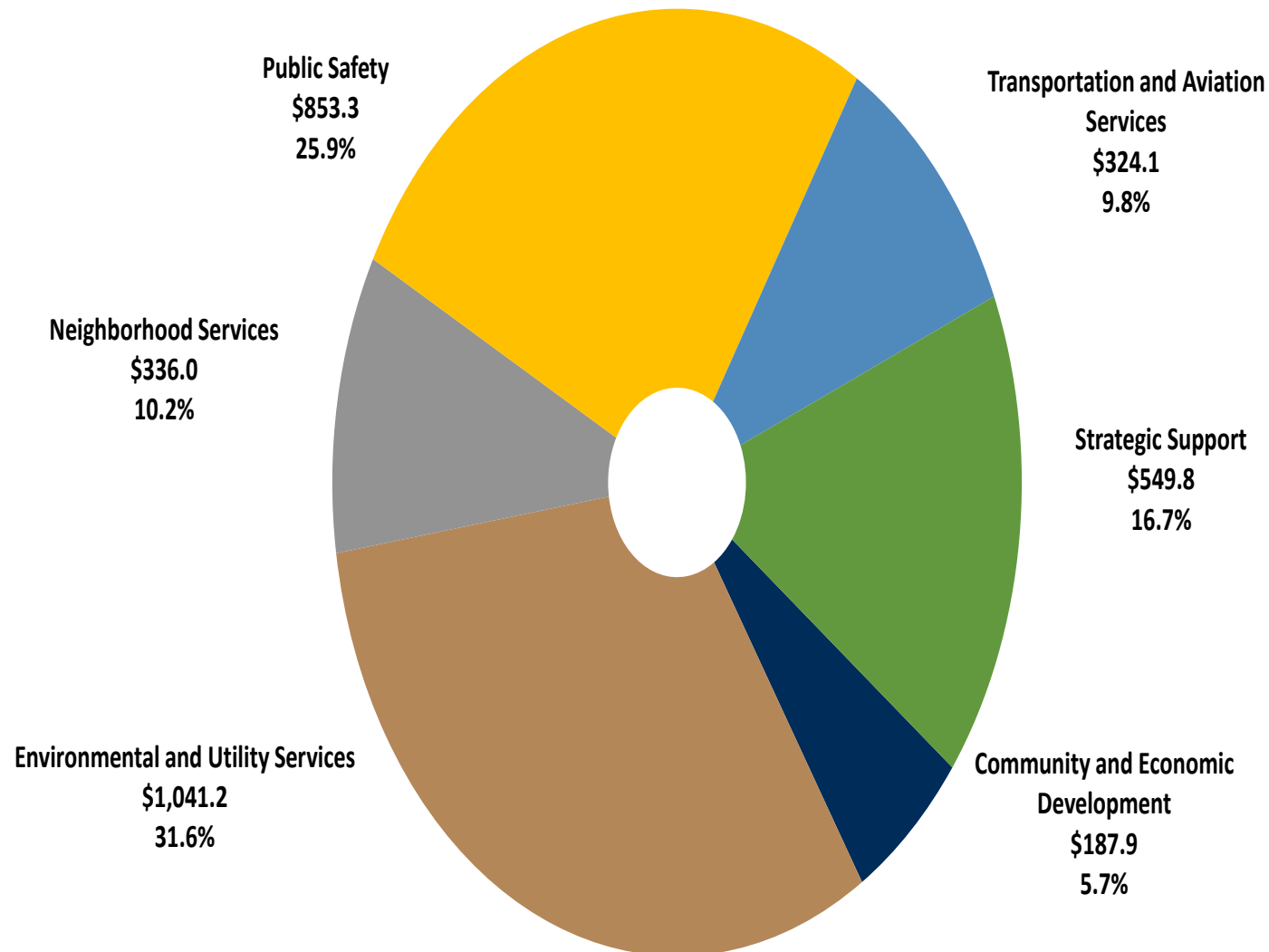
2024-2025 PROPOSED BUDGET OVERVIEW

BUDGET BALANCING CONSIDERATIONS



2024-2025 PROPOSED OPERATING BUDGET

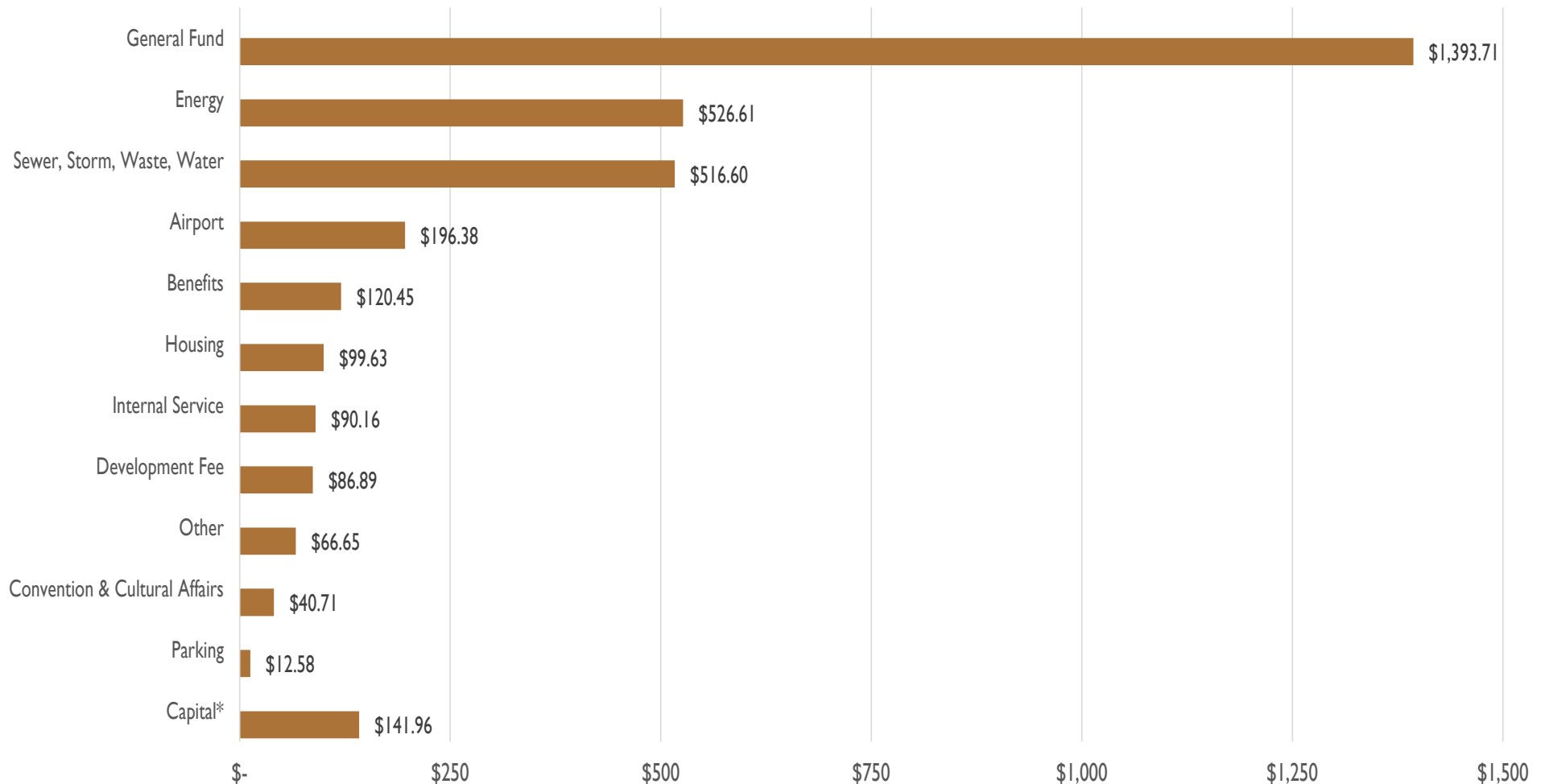
USES BY CITY SERVICE AREA (ALL FUNDS; \$ IN MILLIONS)



CITY OF SAN JOSE PROPOSED OPERATING BUDGET OVERVIEW – FUND CATEGORIES



2024-2025 Proposed Operating Budget by Fund Category (exc. Transfers, Reserves, and Fund Balance)

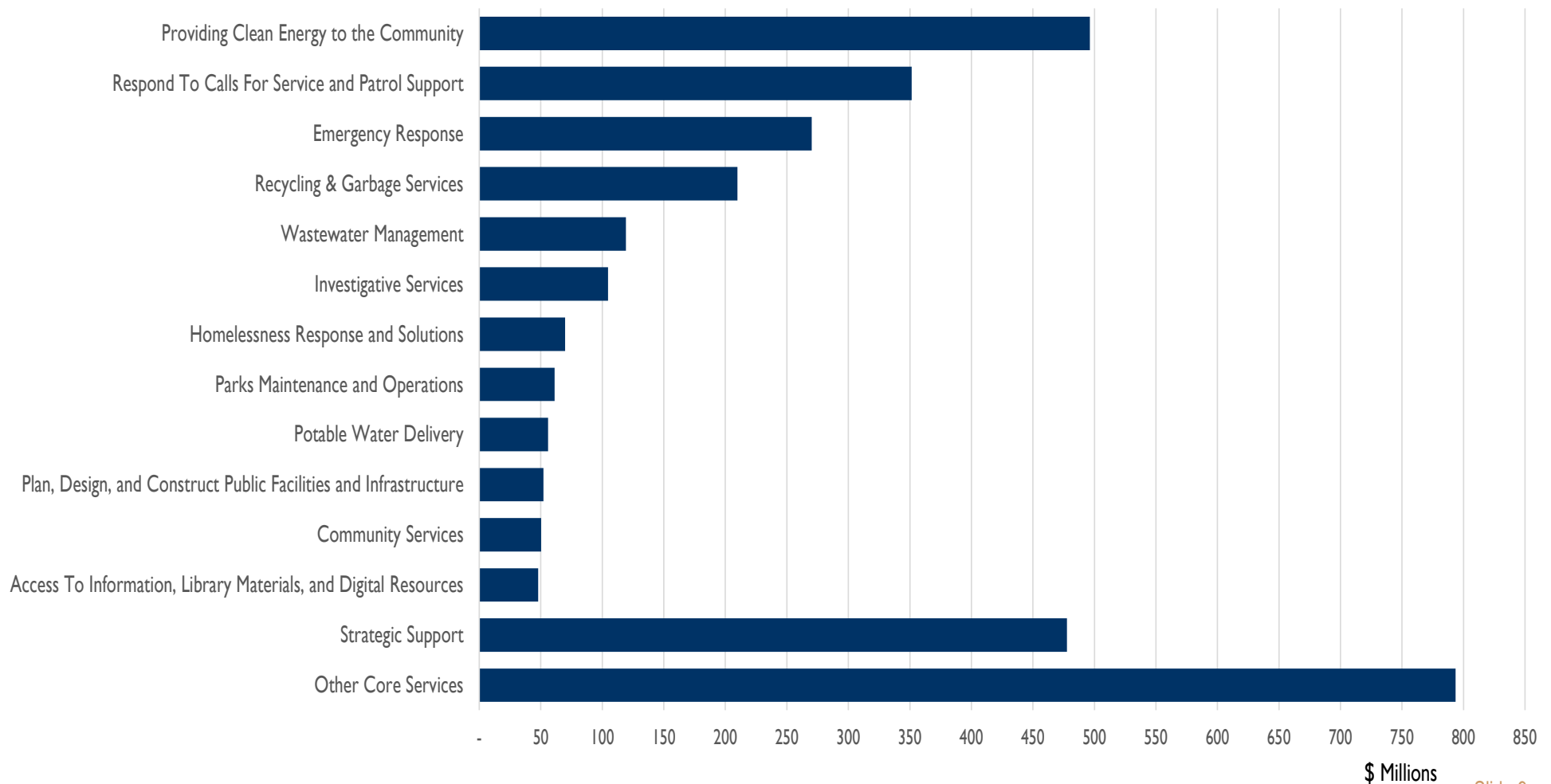


* Capital Fund expenditures include only personal services and overhead reimbursements.

CITY OF SAN JOSE PROPOSED OPERATING BUDGET OVERVIEW

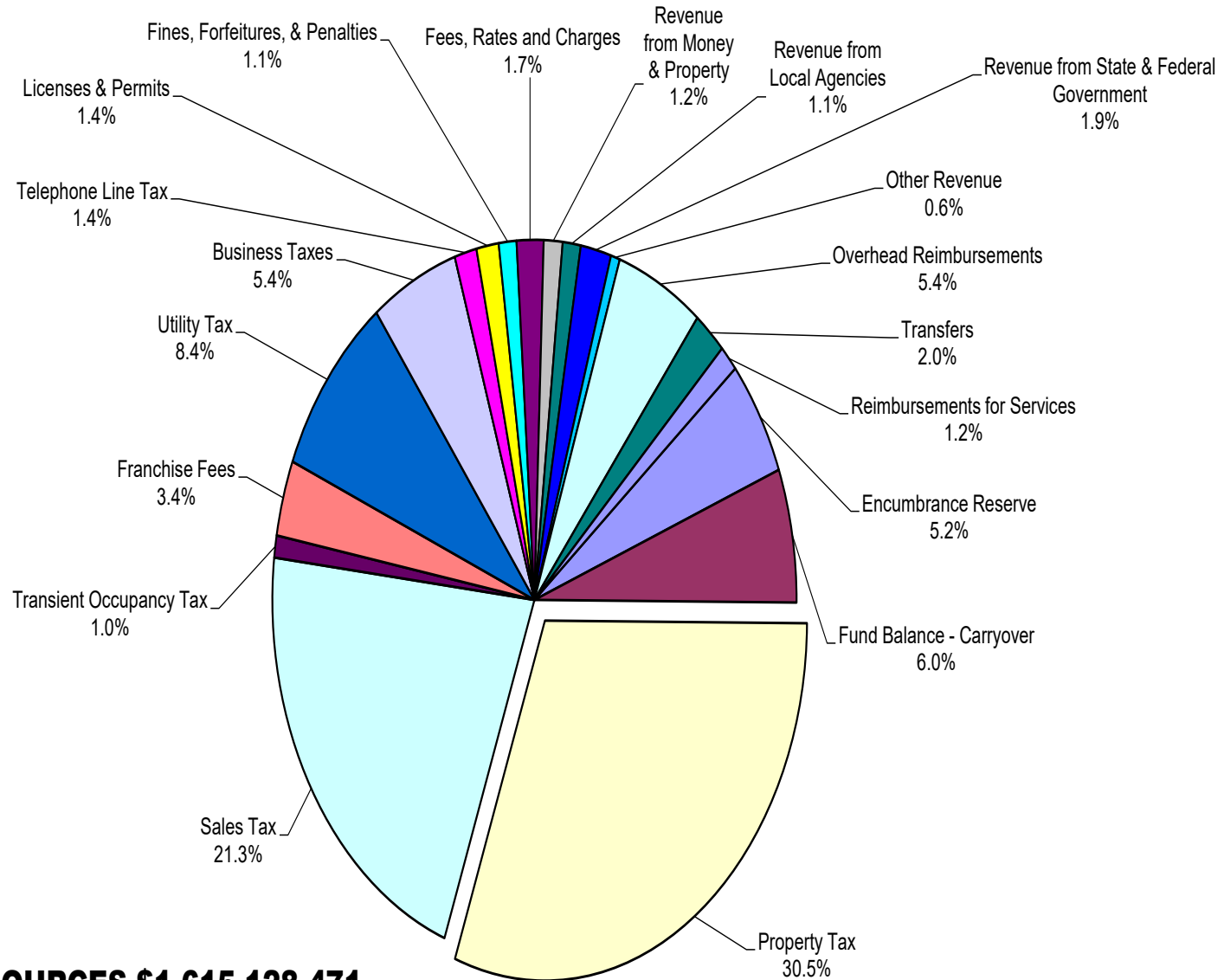


2024-2025 Proposed Budget by Core Service - All Funds (excl. Transfers, Reserves and Fund Balance)



2024-2025 PROPOSED OPERATING BUDGET

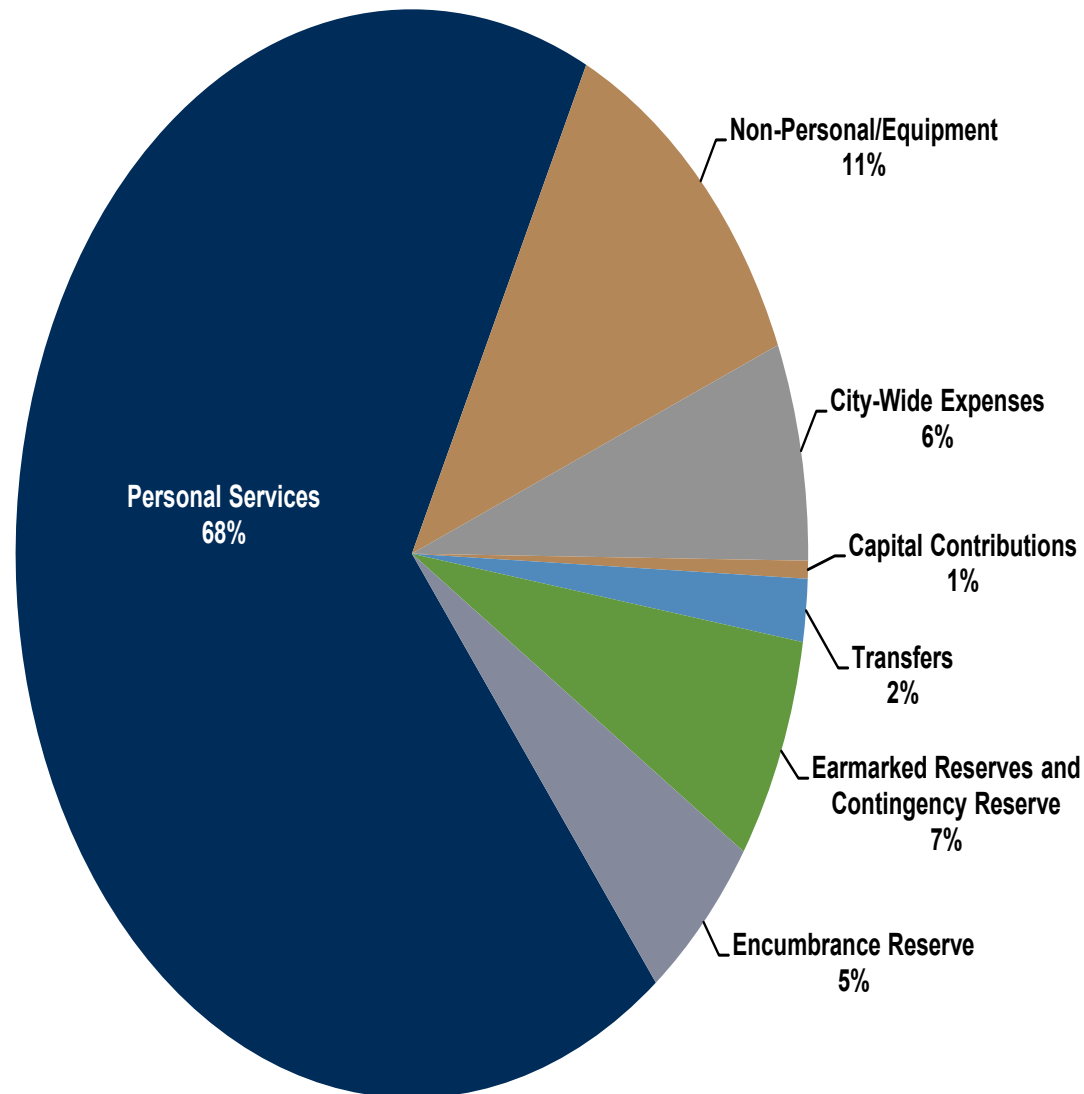
GENERAL FUND SOURCES



TOTAL GENERAL FUND SOURCES \$1,615,128,471

2024-2025 PROPOSED OPERATING BUDGET

GENERAL FUND USES BY CATEGORY



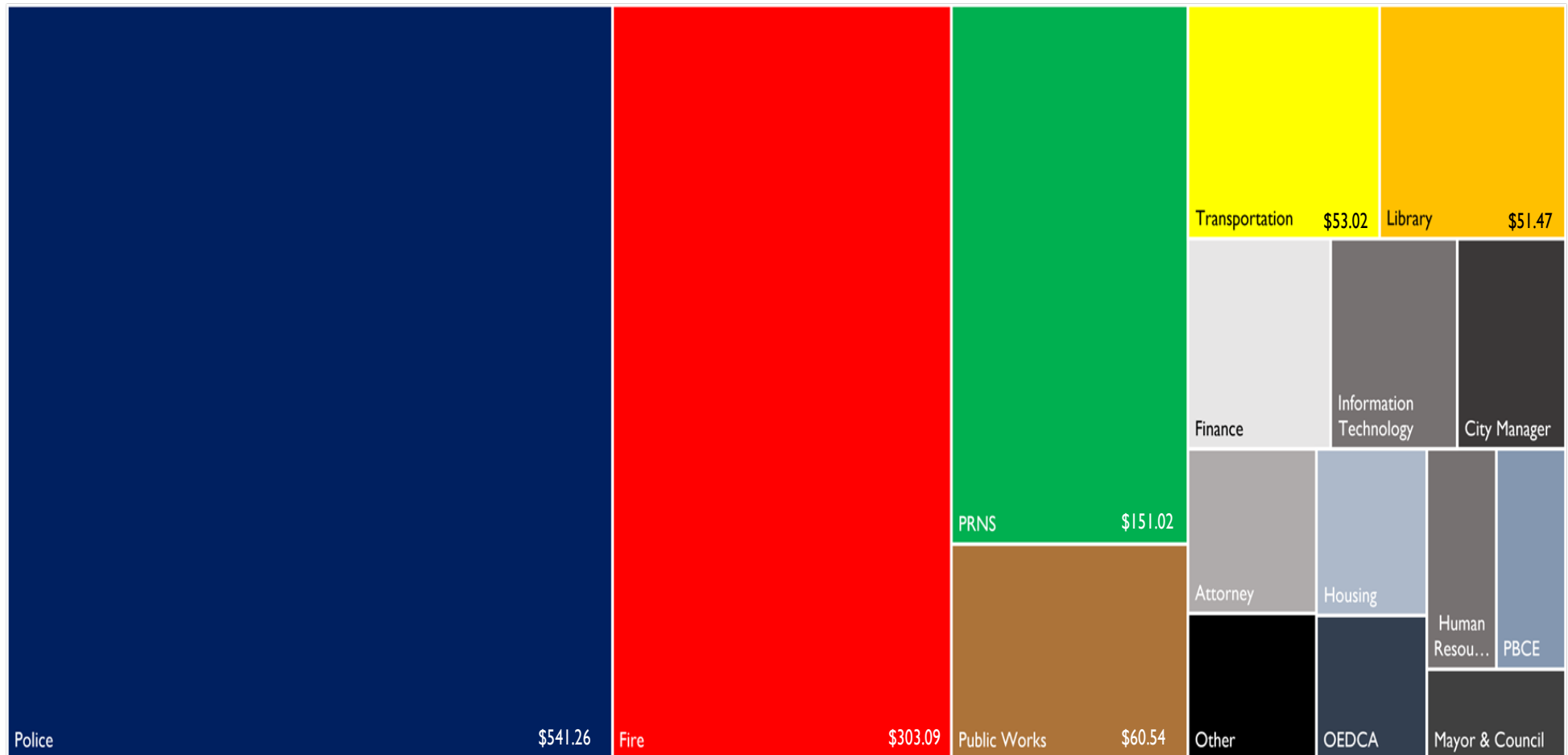
Total General Fund Uses: \$1,615,128,471

2024-2025 PROPOSED OPERATING BUDGET

GENERAL FUND USES



2024-2025 General Fund Budget by Department (exc. Transfers and Reserves)



2024-2025 BUDGET BALANCING STRATEGY

GENERAL FUND



2024-2025 Ongoing

Total General Fund Shortfall	\$ (4.5)	\$ (4.5)
-------------------------------------	-----------------	-----------------

Recommended Balancing Strategy

— Changes in Sources	\$ 29.1	\$ 4.0
----------------------	---------	--------

— Changes in Uses	24.6	(0.5)
-------------------	------	-------

Total Balancing Strategy	\$ 4.5	\$ 4.5
---------------------------------	---------------	---------------

Amount Remaining	\$ 0	\$ 0
-------------------------	-------------	-------------

2024-2025 PROPOSED BUDGET ACTIONS

GENERAL FUND USES



Use of Fund	2024-2025 Adjustments	Ongoing Adjustments
2025-2026 Future Deficit Reserve	-	\$20.0 million
Other Important and Ongoing Core Service Work	\$12.6 million	\$3.6 million
Increasing Community Safety	\$11.7 million	\$3.0 million
Cleaning Up San José	\$10.8 million	\$8.8 million
Stormwater Permit Implementation	\$10.0 million	\$8.1 million
Attracting Investments in Jobs and Housing	\$3.6 million	-
Cost Reductions/Service Delivery Efficiencies/Funding Shifts	(\$12.1 million)	(\$18.1 million)
Interim Housing – Reallocation to Measure E	(\$8.0 million)	(\$22.5 million)
Transfer of Monterey/Bernal EIH to Santa Clara County	-	(\$2.5 million)
Use of Reserves (Committed Additions, Deferred Infrastructure, Fire and Police Equipment Sinking Fund)	(\$4.0 million)	(\$0.9 million)
Total	\$24.6 million	(\$0.5 million)

2024-2025 PROPOSED BUDGET

NEW FUNDING FOR INTERIM & AFFORDABLE HOUSING



New External Resources for Interim Housing and Affordable Housing (\$ Millions)	
New Interim Housing Funding	
Federal Earmark - Rue Ferrari Expansion Project	\$1.0
Santa Clara County - State Housing and Homeless Incentive Program*	\$5.0
State of California Grant Funding*	\$11.0
Valley Water - Safe Sleeping Sites	TBD
Total	\$17.0
New Affordable Housing Funding	
Santa Clara County – California Health Facilities and Finance Authority (CHFFA)* (acquire and operate the Vermont House and Monterey/Bernal EIH)	\$8.0
Total	\$8.0
Total New Resources in 2024-2025	\$25.0

*Not yet a specific commitment or terms need to be negotiated.

2024-2025 PROPOSED BUDGET

MEASURE E FUNDING



Recommended Reallocation of Measure E Resources (\$ Millions)

	Proposed Budget Include All New Revenues/Cost Reduction		Contingency Plan Does Not Include Additional State Grant Funds (\$11 M) or CHFFA (\$8 M)	
	2024-2025	2025-2026	2024-2025	2025-2026
Base Budget Affordable Housing Production Allocation* [A]	35.6	39.2	35.6	39.2
Interim Housing Construction and Operations	8.0	22.5	19.0	25.0
Stormwater Permit Implementation	15.0	10.6	15.0	10.6
Safe or Alternative Sleeping Sites	10.0	5.0	10.0	5.0
Outreach, Sanitation and Other Support Services	3.6	3.9	3.6	3.9
Recreational Vehicle Pollution Prevention Program Expansion	1.4	1.7	1.4	1.7
Lived-In Vehicle Safe Parking Site	1.0	-	1.0	-
City Outreach Team (Reactive)	0.6	-	0.6	-
Total [B]	24.6	33.1	35.6	35.6
Remaining Measure E for Affordable Housing [A] – [B] = [C]	11.0	6.1	0.0	3.6

*The estimate for Real Property Transfer Tax (Measure E) revenues in 2024-2025 and 2025-2026 is \$50.0 million and \$55.0 million, respectively. In accordance with City Council Policy 1-18, Section 22, 75% of revenues are set aside for affordable housing production after subtracting a 5% for program administration.

2024-2025 PROPOSED BUDGET

AFFORDABLE HOUSING RESOURCES



Available Resources for New Affordable Housing Commitments in 2024-2025 (\$ Millions)

	2024-2025 Proposed Budget	Contingency Plan
2024-2025 Measure E Funds	11.0	0.0
California Health Facilities Finance Authority (CHFFA)	8.0	0.0
Available Current and Prior Year Measure E Funds	4.0	4.0
Other Housing Funds	17.6	17.6
Total Available Funding	40.6	21.6

2024-2025 PROPOSED BUDGET

STORMWATER PERMIT IMPLEMENTATION

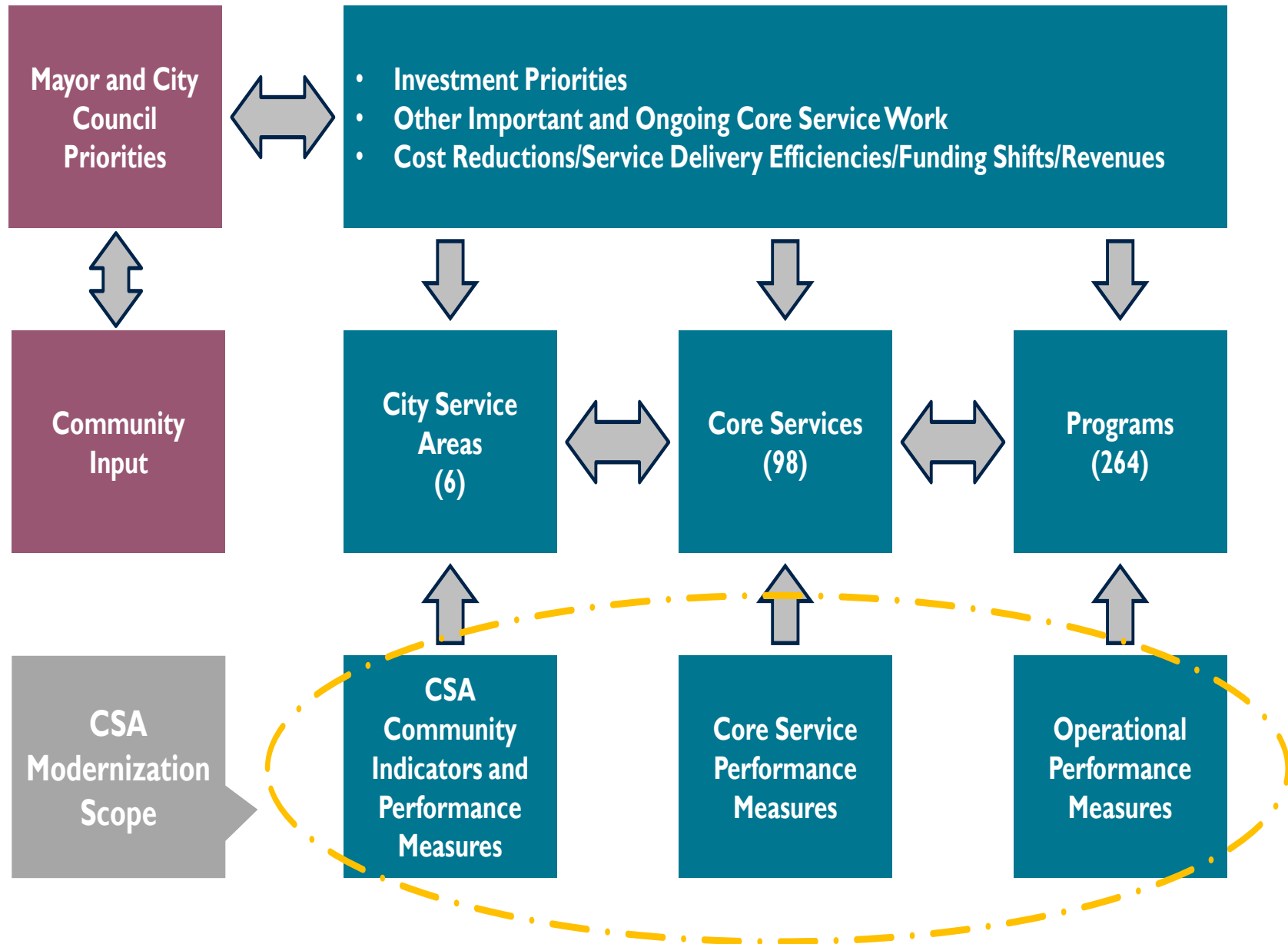


Stormwater Permit Implementation Strategies	FTE	2024-2025 Amount (\$ Millions)	Ongoing Amount (\$ Millions)	Funding Source
1. Safe or Alternative Sleeping Sites	-	10.0	5.0	Measure E
2. Outreach, Sanitation and Other Service Provision	-	3.6	3.5	Measure E
3. Encampment Management and Abatement	11.0	7.8	7.4	General Fund
4. Recreational Vehicle Pollution Prevention Program	3.0	1.4	1.7	Measure E
5. Police Presence and Security	-	1.2	0.5	General Fund
6. Other Required Activities	8.0	2.9	1.3	Multiple Funds

Total	22.0	26.9	19.4
Direct Discharge	14.0	24.1	18.0
Other Requirements	8.0	2.8	1.4
By Funding Source			
Measure E	3.0	15.0	10.1
General Fund	13.0	10.0	8.2
Other Special Funds	6.0	1.9	1.1

CSA SERVICE DELIVERY FRAMEWORK

City of San José's Service Delivery Framework for Performance-Driven Government



MODERNIZED EXAMPLE: NEIGHBORHOOD SERVICES

Specific example for the City's parks maintenance and operations programs within PRNS

CSA Mission	
Qualitative Characterization	Quantitative Measurement
Outcomes	Community Indicators 'what impact?' for CSA
Strategic Goals	CSA Performance Measures 'how well?' for CSA
Department Core Services	Core Service Performance Measures 'how well?' for Core Services
	Core Service Activity and Workload Highlights 'how much?'

Neighborhood Services CSA Mission:

To serve, foster, and strengthen the community by providing access to lifelong learning, opportunities to enjoy life, and preserving and stewarding healthy neighborhoods

- ▶ **California Healthy Place Index**
% state ranking for the City's healthy community conditions
- ▶ **Park Condition Assessment Score**
% of developed park acres by park condition assessment (PCA) score
- ▶ **Park Concerns Response Times**
% of park concerns completed within time standards
- ▶ **Park Concerns**
of customer parks concerns received

MODERNIZED EXAMPLE: NEIGHBORHOOD SERVICES

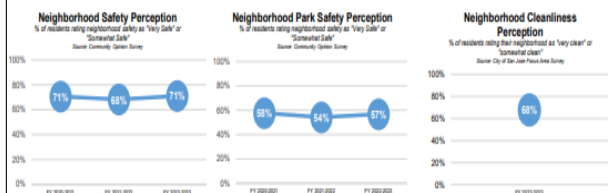
Sample reports from the proposed and adopted operating budget

CITY SERVICE AREA

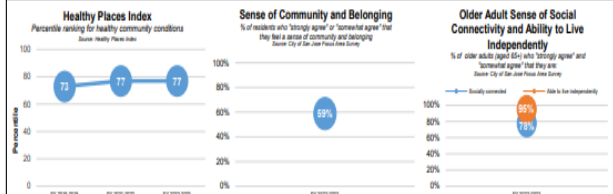
NEIGHBORHOOD SERVICES

COMMUNITY INDICATORS DASHBOARD

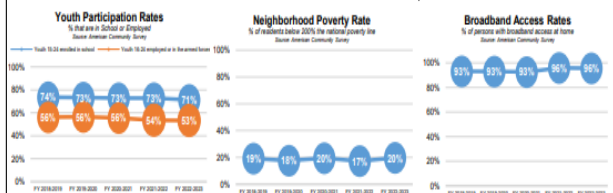
OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES



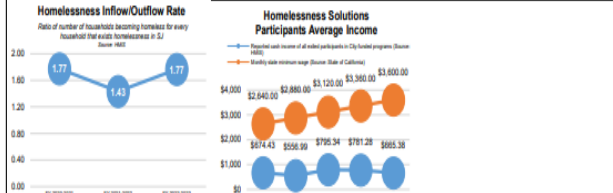
OUTCOME 2: WELCOMING AND VIBRANT NEIGHBORHOODS AND PUBLIC LIFE



OUTCOME 3: EQUITABLE ACCESS TO COMMUNITY OPPORTUNITIES TO FLOURISH



OUTCOME 4: HOUSING SECURITY THROUGH SUPPORTIVE SOLUTIONS

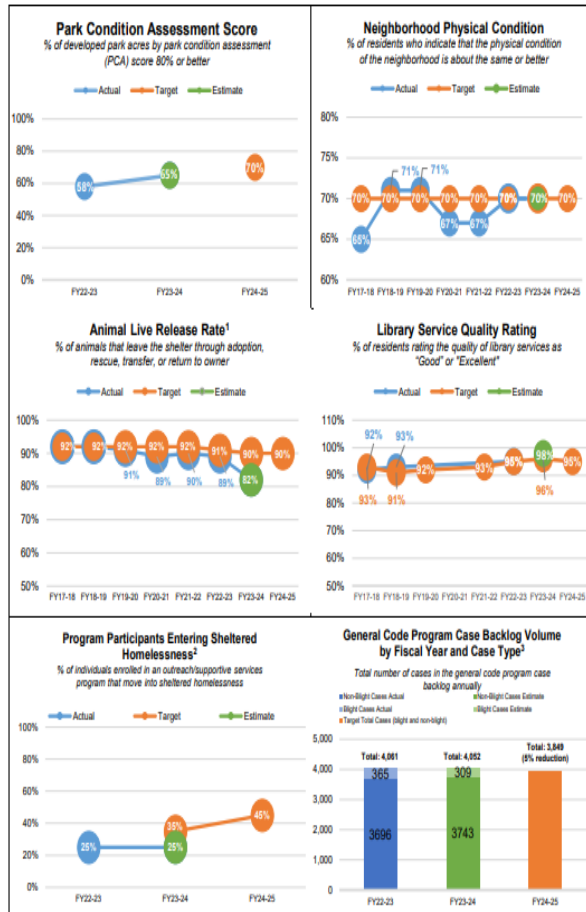


Note: All community indicator data can be disaggregated by race/ethnicity or geographic location.

CITY SERVICE AREA

NEIGHBORHOOD SERVICES

PERFORMANCE MEASURE DASHBOARD



CITY SERVICE AREA

NEIGHBORHOOD SERVICES

OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: SAFE AND CLEAN NEIGHBORHOODS AND PUBLIC SPACES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
1.1 Clean and maintain the City's public spaces and community resources	PM 1.1.1 Park Condition Assessment Score. % of developed park acres by park condition assessment (PCA) score 80% or better (PRHS)	58%	NA	65%	70%	70%
	PM 1.1.2 Beautify/S Response Times. % of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (PRHS)	81%	80%	81%	80%	85%
	PM 1.1.3 Neighborhood Physical Condition Perception. % of residents who indicate that the physical condition of the neighborhood is about the same or better (Code Enforcement)	70%	70%	70%	70%	80%
	PM 1.1.4 Library Facility Condition Rating. % of customers rating Library facility condition as "Good" or "Excellent" (Library)	90%	52%	89%	90%	93%
1.2 Promote and protect the health, safety, and welfare of residents, businesses, and animals through education and compliance services	PM 1.2.1 Animal Live Release Rate. % of animals that leave the shelter through adoption, rescue, transfer, or return to owner (ACS)	89%	90%	82%	90%	90%
	PM 1.2.2 Code Enforcement Case Resolution. % of Code Enforcement issues reported that were corrected with a rating of "Strongly Agree" or "Agree" (Code Enforcement)	NA ¹	45%	45%	50%	60%
	PM 1.2.3 Code Enforcement Case Backlog. % of Change in Code Enforcement Case Backlog: - General Code Program	+0.7%	0%	+0.3%	-5% ¹	-30%
	PM 1.2.4 Library Facility Safety Rating. % of customers rating library facility safety as "Good" or "Excellent" (Library)	90%	N/A	89%	90%	92%

¹ As directed in the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, \$200,000 is provided for the Code Enforcement reengineering project that will identify strategies to make more rapid progress on reducing the case backlog. At the end of the reengineering project, separate targets will be set for blight and non-blight cases.

COMMUNITY AND ECONOMIC DEVELOPMENT CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Attracting Investments in Jobs and Housing

Storefront Activation Grant Program (\$650,000) million)/City-Wide Expenses	Neighborhood Economic Grants (\$200,000)/ Office of Economic Development and Cultural Affairs
Rent Stabilization and Eviction Prevention Staffing (\$619,000)/Housing	AI Manufacturing Incentive (\$250,000)/City-Wide Expenses
Destination Marketing (\$500,000)/City-Wide Expenses and Airport	East San José Small Business Corridor Support Manager (\$177,000)/Office of Economic Development and Cultural Affairs
Supplemental Arts and Cultural Funding (\$500,000)/City-Wide Expenses	Microbusiness Startup Grants (\$150,000)/ Office of Economic Development and Cultural Affairs
Downtown Street Beautification (\$400,000)/City-Wide Expenses	Office and Commercial Building Adaptive Re-Use Ordinance (\$100,000)/Planning, Building and Code Enforcement
General Plan Update – Environmental Justice Mandatory Element Consultant Services (\$375,000)/Planning, Building and Code Enforcement	

Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

Vacant Position Elimination (-\$3.2 million)/ Planning Building and Code Enforcement	Workforce Development Staffing Realignment (-\$96,000)/Office of Economic Development and Cultural Affairs
Citywide Planning – Ordinance and Policy Staffing (-\$220,000)/Planning, Building and Code Enforcement	Non-Personal/Equipment Reduction (-\$50,000) /Office of Economic Development and Cultural Affairs
Vacant Position Elimination (-\$148,000)/Fire	Joint Venture Silicon Valley Reduction (-\$26,000)/City-Wide Expenses

ENVIRONMENTAL AND UTILITY SERVICES CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Cleaning Up San José

Trash Capture Devices Maintenance (\$1.3 million)/Transportation	Municipal Regional Stormwater Permit Inspection Programs (\$482,000)/Environmental Services
--	---

Other Important and Ongoing Core Service Work

Customer Program Staffing (\$5.4 million)/Energy	Sanitary Sewer Vehicle Replacement (\$1.0 million)/Transportation
Dewatered Biosolids Hauling Support (\$4.3 million)/Environmental Services	Regulatory Compliance and Purified Water Program (\$730,000)/Environmental Services
Regional Wastewater Facility Capital Plan Update (\$2.5 million)/Environmental Services	Solid Waste Contamination Reduction Staffing and Resources (\$564,000)/Environmental Services
South Bay Water Recycling System Improvements (\$1.9 million)/Environmental Services	City Energy Resiliency Study (\$400,000)/Energy
Sanitary Sewer Flow Study (\$1.5 million)/Environmental Services	Climate Smart San José (\$200,000)/Environmental Services

Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

Vacant Position Elimination (-\$1.1 million)/Environmental Services	Vacant Position Elimination (-\$124,000)/Transportation
Vacant Position Elimination (-\$216,000)/Energy	Municipal Environmental Compliance Staffing (-\$109,000 in the General Fund)/Environmental Services

NEIGHBORHOOD SERVICES CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Cleaning Up San José

Beautify San José Stormwater Permit Implementation (\$8.2 million)/Parks, Recreation and Neighborhood Services

Beautify San José Continuation and Expansion (\$7.5 million)/Parks, Recreation and Neighborhood Services

BeautifySJ Grant Program (\$150,000)/City-Wide Expenses

Creek Clean-up Partners (\$75,000)/Parks, Recreation and Neighborhood Services

Illegal Dumping and Graffiti Response (\$50,000)/Planning, Building and Code Enforcement

Urgent Action on Homelessness

Outreach, Sanitation and Other Service Provision (\$3.6 million)/Attachment D

Emmanuel House Shelter Redevelopment (\$1.0 million)/Housing

Homelessness Prevention (\$1.0 million)/Housing

Rent Stabilization and Eviction Prevention Staffing (\$619,000)/Housing

Homeward Bound Pilot Program (\$200,000)/Housing

Other Important and Ongoing Core Service Work

Child and Youth Programming Staffing (\$544,000)/Parks, Recreation and Neighborhood Services

Gardner Community Center Staffing (\$364,000)/City-Wide Expenses

Animal Care and Services Medical Services Staffing (\$322,000)/Public Works

Integrated Library System Migration, Optimization, and Staffing (\$300,000)/Library

Animal Care and Services Technical Staffing (\$296,000)/Public Works

Starbird and Berryessa Youth Center Staffing (\$283,000)/Parks, Recreation and Neighborhood Services

Neighborhood Associations Engagement Model (\$280,000)/Parks, Recreation and Neighborhood Services

Code Enforcement Operational Assessment (\$200,000)/Planning, Building and Code Enforcement

NEIGHBORHOOD SERVICES CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

State Grant Funding for Interim Housing
(\$16.0 million)/General Fund Revenues

Rue Ferrari Emergency Interim Housing Site Expansion Federal
Earmark Revenue (\$1.0 million)/General Fund Revenues

Placemaking Program (-\$465,000)/Parks, Recreation and
Neighborhood Services

Partners in Reading, Adult & Family Literacy
(-\$460,000)/Library

Community Center Fitness Centers (-\$397,000)/Parks, Recreation
and Neighborhood Services

Nature Program Staffing (Almaden Lake and Alum Rock Park)
(-\$391,000)/Parks, Recreation and Neighborhood Services

Vacant Position Elimination (-\$357,000)/Parks, Recreation and
Neighborhood Services



PUBLIC SAFETY CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Increasing Public Safety

Fire Stations 8 and 32 Furniture, Fixtures and Equipment (\$2.5 million)/General Fund Capital, Transfers, Reserves

Sworn and Non-Sworn Backgrounding and Recruiting (\$1.4 million) /Police Department

Police Department Helicopter Camera Replacement (\$575,000)/Police Department

Police Department Cadet Program (\$178,000)/Police Department

Real-Time Crime Center (RTCC) Equipment (\$200,000)/Police Department

Emergency Preparedness and Response: Communication and Community Recovery Professional Services (\$150,000)/City Manager's Office

Fire Station Network Switches Replacement (\$150,000)/Fire Department

Women Recruitment (\$100,000)/Fire

Police Women's Bootcamp (\$25,000)/Police

Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

Ambulance Transport and User Fee Program (\$1.7 million)/General Fund Revenues

Police Department Sworn Staffing (-\$2.2 million) /Police Department

Police Staffing Addition Reserve (-\$1.9 million)/General Fund Capital, Transfers, Reserves

Community Service Officers Staffing (-\$1,283,000)/Police Department

Cannabis Regulation Program Staffing (-\$730,000)/Police Department

TRANSPORTATION AND AVIATION SERVICES CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Increasing Community Safety

Automated Speed Enforcement Pilot (\$415,000)/ Transportation

Red Light Running Pilot (\$200,000)/Transportation

New Traffic Infrastructure Assets Operations and Maintenance
(\$164,000)/Transportation

Safe Routes to School (\$106,000)/Transportation

Cleaning Up Our Neighborhoods

Oversized Vehicle Regulation Reserve
(\$1.5 million)/General Fund Capital, Transfers, Reserves

Vehicle Abatement Program (\$460,000)/Transportation

Other Important and Ongoing Core Service Work

Aircraft Rescue and Firefighting Foam Disposal (\$270,000)/Airport

TSA Mandated Screening (\$225,000)/Airport

Airport Generator Transfer Switch Maintenance (\$200,000)/Airport

Local Project Delivery and Grants Management
(\$180,000)/Transportation

Airport Planning and Development Division Staffing (\$177,000)/Airport

Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

Parking Citation Fine Revenue (\$800,000) /General Fund Revenues

Vacant Position Elimination (-\$1.1 million)/ Transportation

Vacant Position Elimination (-\$530,000)/Airport

Front Desk Support (-\$106,000)/Transportation

STRATEGIC SUPPORT CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Cleaning Up San José

San José 311 Program (\$603,000)/Information Technology

Stormwater Fee Study (\$300,000)/City-Wide Expenses

Other Important and Ongoing Core Service Work

Executive Leadership/City Management – Customer Service Vision and Standards Implementation (\$3.0 million)/City-Wide Expenses

Disability Accessibility and Community Engagement Staffing (\$286,000)/City Manager's Office

Essential Services Reserve (\$2.0 million)/General Fund Capital, Transfers, Reserves

Animal Care and Services – Various Improvements (\$250,000)/General Fund Capital, Transfers, Reserves

Capital Project Management System Program Support (\$469,000)/Public Works

Equity through Data Staffing (\$244,000)/ Information Technology

Hyperconverged Infrastructure (\$440,000)/ Information Technology

Cybersecurity Staffing (\$215,000)/Information Technology

Recruitment Staffing (\$412,000)/Human Resources

Classification and Compensation Staffing (\$158,000)/ Human Resources

Disaster Recovery and Grant Management Staffing (\$398,000)/Finance

Fleet Supervision Staffing (\$150,000)/Public Works

City Hall Audio Visual Program Management Staffing (\$292,000)/Public Works

STRATEGIC SUPPORT CSA

KEY BUDGET ACTIONS (PARTIAL LIST)



Cost Reductions/Service Delivery Efficiencies/Funding Shifts/Revenues

Accounts Receivable Amnesty Program (\$300,000)/General Fund Revenues

Public Works Department Staffing Plan – Capital Improvement Plan (-\$1.7 million)/Public Works

Vacant Position Elimination (-\$735,000)/Public Works

Janitorial Contract Services Savings (-\$630,000)/Public Works

Non-Personal/Equipment Savings (-\$415,000)/Information Technology

Legal Transactions Staffing (-\$359,000)/City Attorney's Office

Vacant Position Elimination (-\$262,000)/Information Technology

Personal Services Realignment (-\$216,000)/City Manager's Office

Debt Management Staffing (-\$209,000)/Finance

Transfer to the Vehicle Maintenance and Operations Fund (-\$200,000)/General Fund Capital, Transfers, Reserves

Fellowship Program (-\$177,000)/City-Wide Expenses

Revenue Management Staffing (-\$145,000)/Finance

RECOMMENDED BUDGET ACTIONS

FEES AND CHARGES ADJUSTMENTS



- **Cannabis Program:**
 - Fee Program Restructured. Annual Operating Fee reduced to \$35k for first activity and \$20k for each additional activity (from \$139k). Overall revenue reduction of \$901k.
- **Utilities:**
 - Storm Sewer Service Fee: No fee increase
 - Sewer Service and Use Charge Fee: 9% overall revenue increase
 - Recycle Plus Rates: 4% increase for single-family and 2% for multi-family dwellings
 - Municipal Water System Rates: revenue increase of 5.2% increase (rates will vary by user)
- **Development Fee Programs:** fee increases of approximately 5.5% to 10% recommended

NEXT STEPS



May 8 th through 16 th	City Council Budget Study Sessions
May 9 th thru 23 rd	Budget Town Halls
May 14 th /June 10 th	Public Budget Hearings
June 3 rd	Mayor's June Budget Message Released
June 11 th	Council Review/Approval of Mayor's June Budget Message, Proposed Budget, and Measure E Spending Allocations
June 18 th	Adoption of the 2024-2025 Budget and Fees and Charges

2024-2025 PROPOSED OPERATING BUDGET OVERVIEW

Jim Shannon
Budget Director

Bonny Duong
Assistant Budget Director

Claudia Chang
Deputy Budget Director

Selena Ubando
Assistant to the City Manager

Bryce Ball
Assistant to the City Manager

William Yu
Assistant to the City Manager



FY24/25 Economic Outlook

May 8, 2024

Nanci Klein,
Director, Office of Economic Development and
Cultural Affairs

Today's Presentation



1 National, Regional and Local Economic Outlook

2 General Fund Revenue Sources

3 Fiscal Impacts of Land Use Decisions

4 Implications

National economy

Positive, yet plenty of uncertainty

➤ National economy over the last 4 years

- COVID-19 Pandemic Impact

- Inflation Surge

- Fed's Response

- Recent Trends

➤ Where does the economy seem to be moving?

Regional economy

Indicators to Watch



Unemployment Rate (3.8%)

March 2024

Still low, slight increase
from March 2023 (3.5%)



Inflation (up 3.1%)

March 2024

slightly higher than
expected



Interest Rates (steady 5.3%)

Steady rates since July
2023

The regional economy is impacted by national trends

- Regional economy impacted by hiring and investment decisions of tech
 - Tech-dominant industries generate **62% of the GDP** in San Jose MSA
 - San Jose has the largest GDP per capita among major metropolitan areas in the US **>201K**
 - Higher interest rate environments, tech companies tend to rein in spending and implement layoffs: **36K layoffs through Feb 2024; 2% of total workforce; 7% of tech workforce**
 - Vibrant VC funding and startup pipeline: **42% of US share in 2024 Q1**

High Intellectual Capital/Talent

- Highly educated talent pool in engineering and computer science
 - Global talent: Stanford, Berkeley, San Jose State act as anchors
 - **42% of highly educated tech workers** were from China and India combined in comparison to **30%** from within US in 2022.
- High talent level insulates Silicon Valley from major downturns to an extent and drive innovation in areas like Generative AI, autonomous driving, enterprise software, etc.

**How are regional dynamics
impacting our local economy?**

Impact on People

- **63% of our employed residents** work outside the boundaries of the City
- Since 2010, despite strong job growth, **the City added more employed residents (18%) than jobs (16%)**
 - Our jobs/employed residents ratio is declining: 0.79

➤ Income inequality remains pronounced

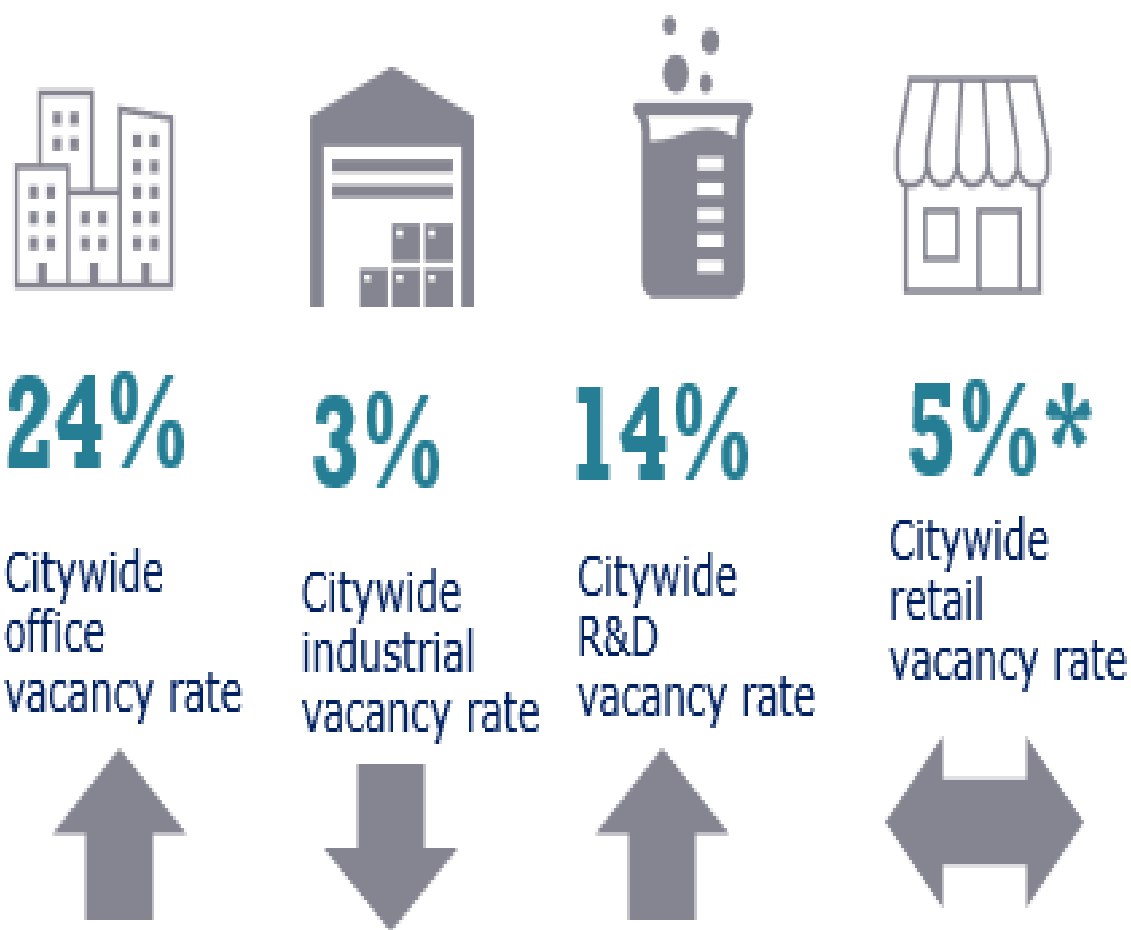
- Asian households earn **1.8 times (170K)**, and White households earn **1.4 times (137K) more than Hispanic/Latino households (97K)** in the City.
- Neighborhoods with lower income, education, and life expectancy, often Hispanic/Latino, need more city services

Top Sales Tax Generators in San Jose: Diverse economic base



Commercial real estate market: critical indicator of economic stability

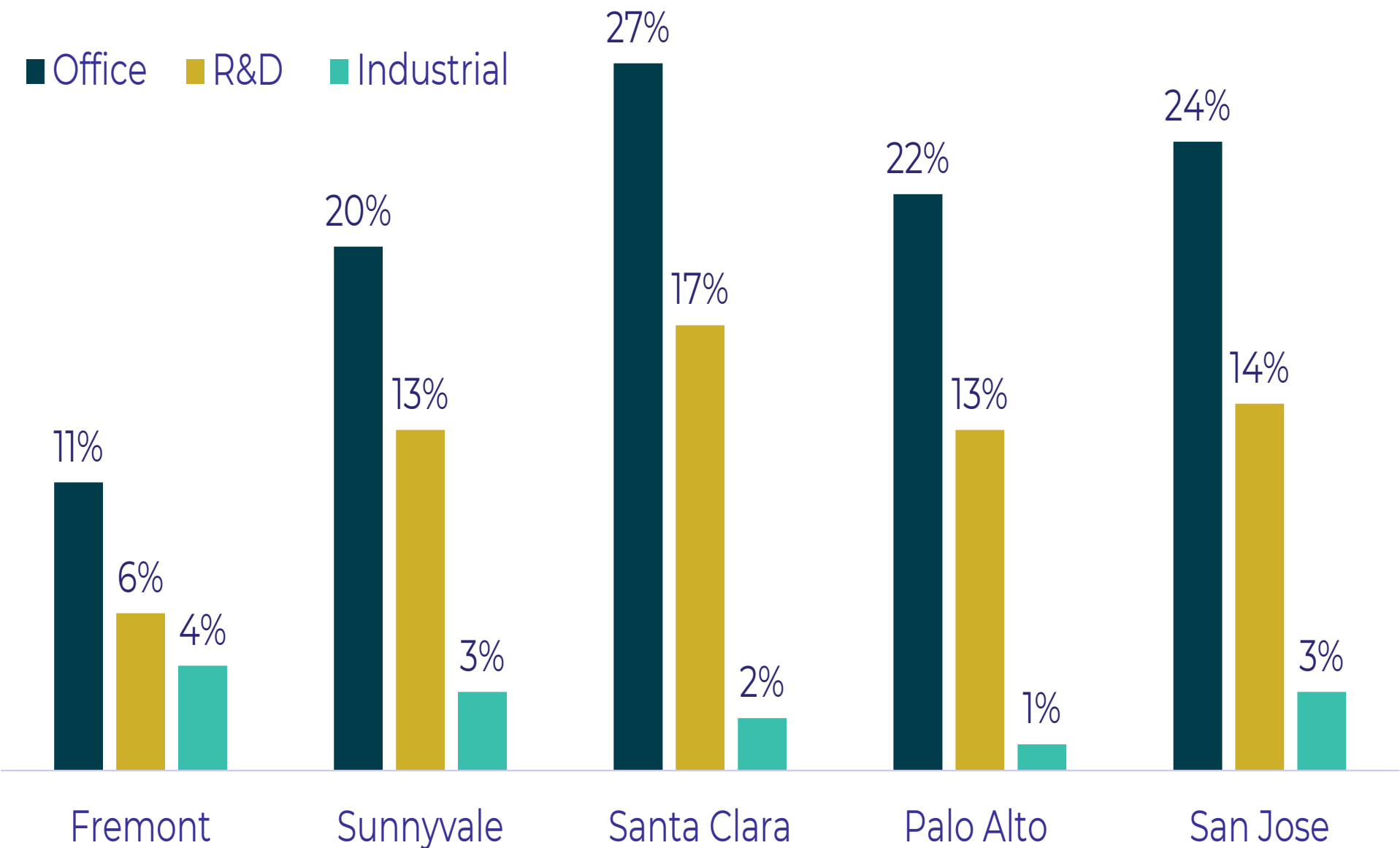
Real Estate Indicators



**Downtown
Office
Vacancy
Rate: 30.9%**

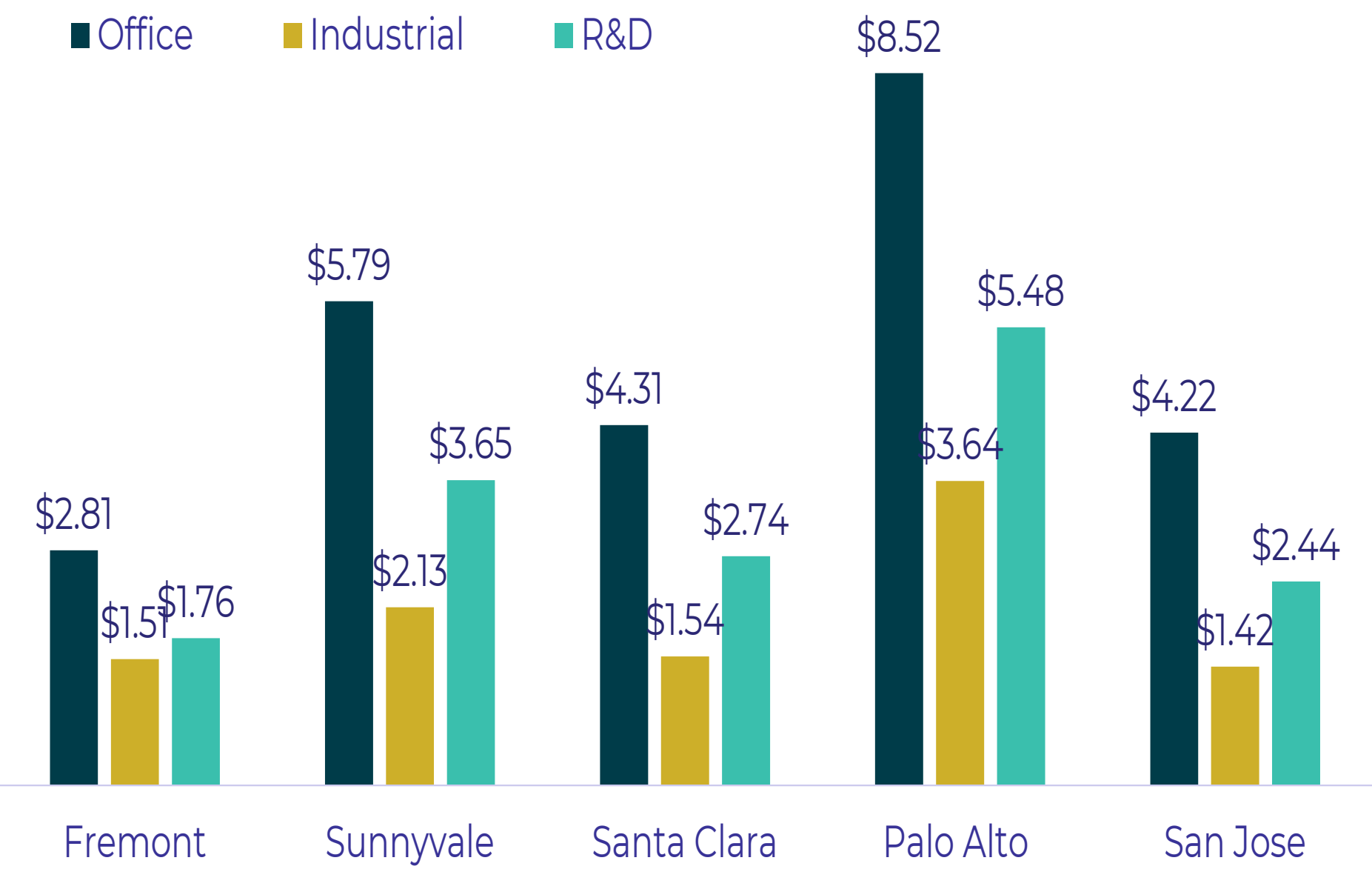
Source: Cushman and Wakefield, 2024 Q1

Commercial real estate vacancies



Source: Cushman and Wakefield, 2024 Q1

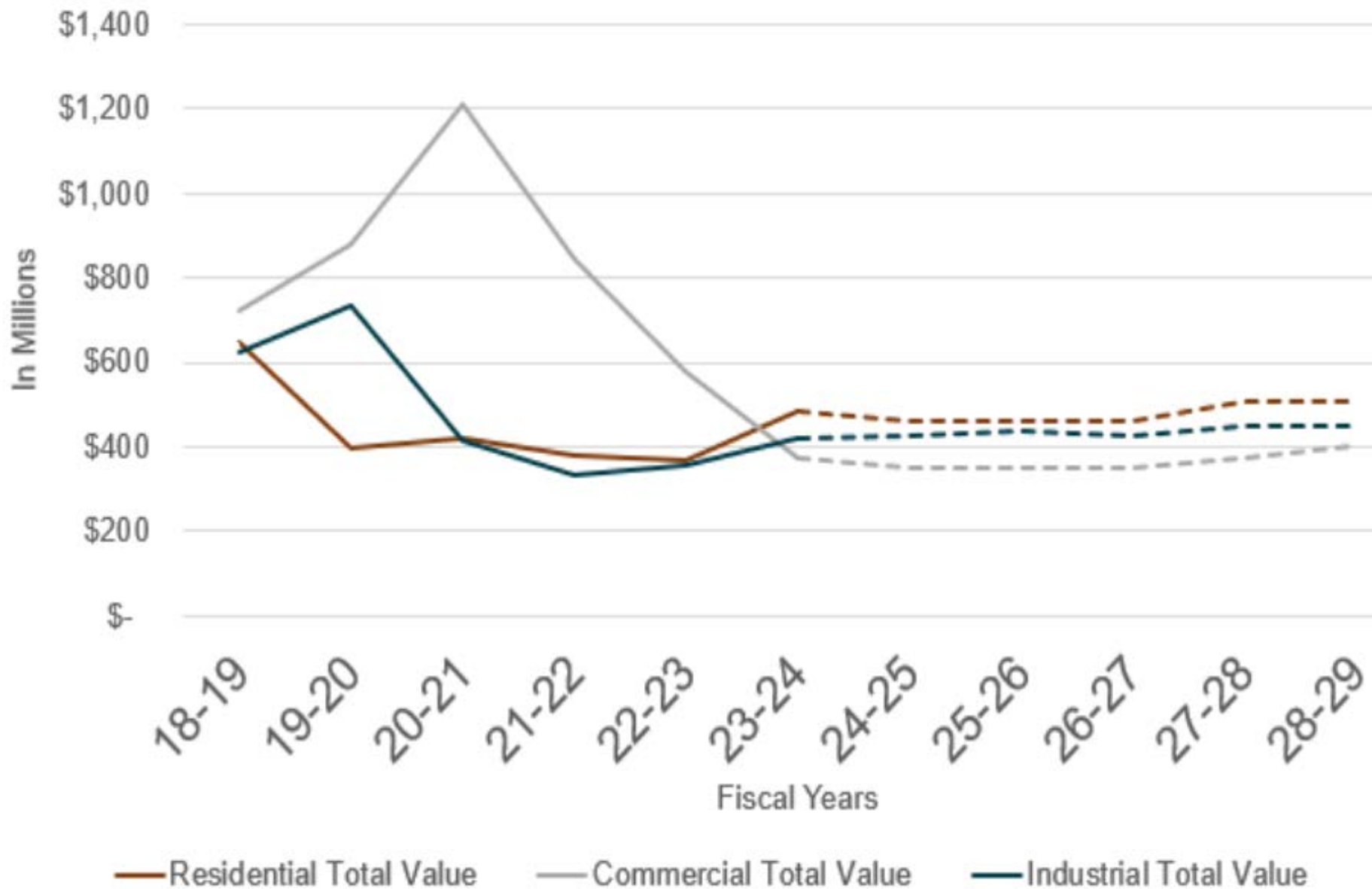
Commercial real estate rents



Source: Cushman and Wakefield, 2024 Q1

Significant leveling off predicted in development activity

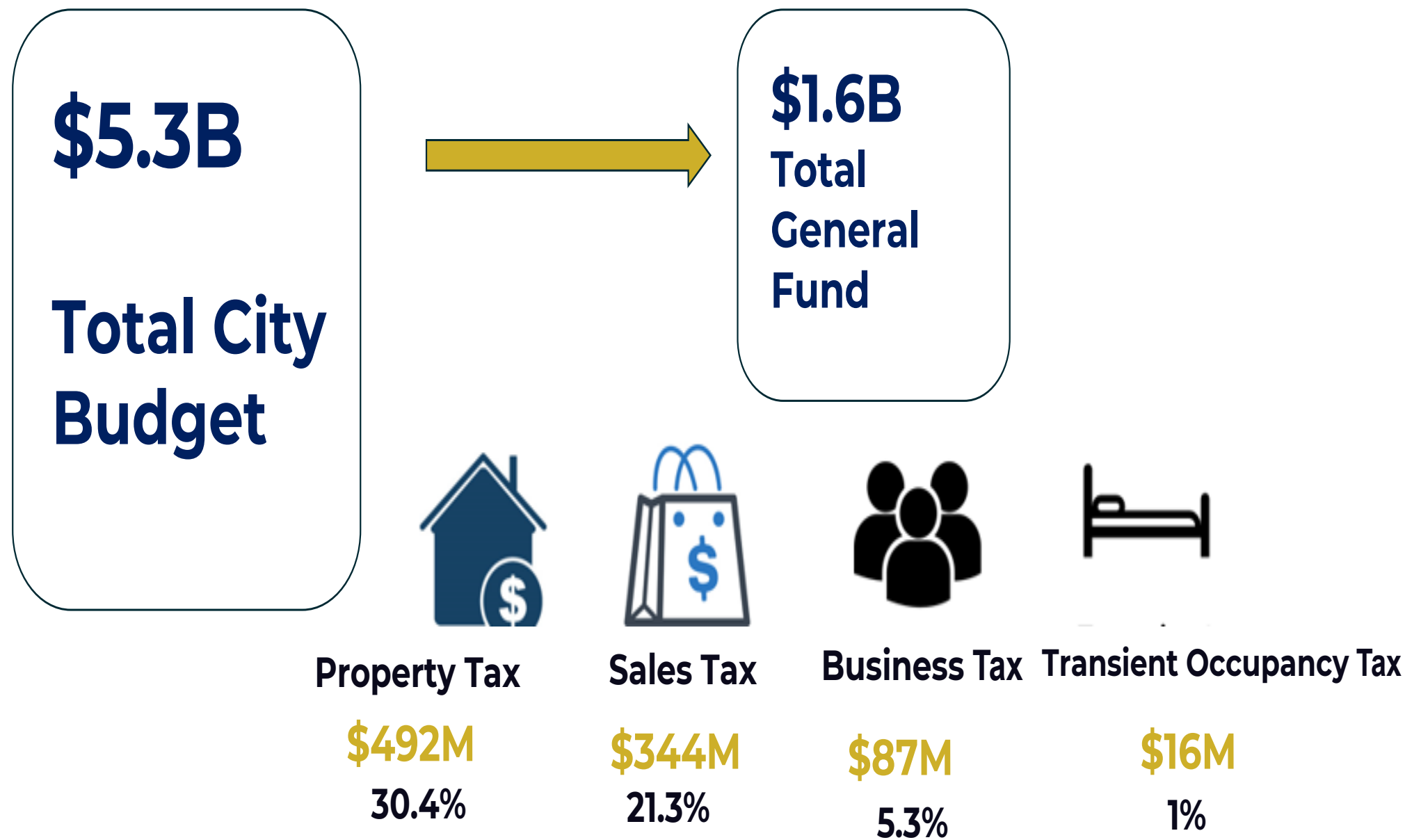
Construction Valuation



General Fund Revenue Sources

Economically Sensitive General Fund Revenue Sources

Proposed 2024-2025 Operating Budget

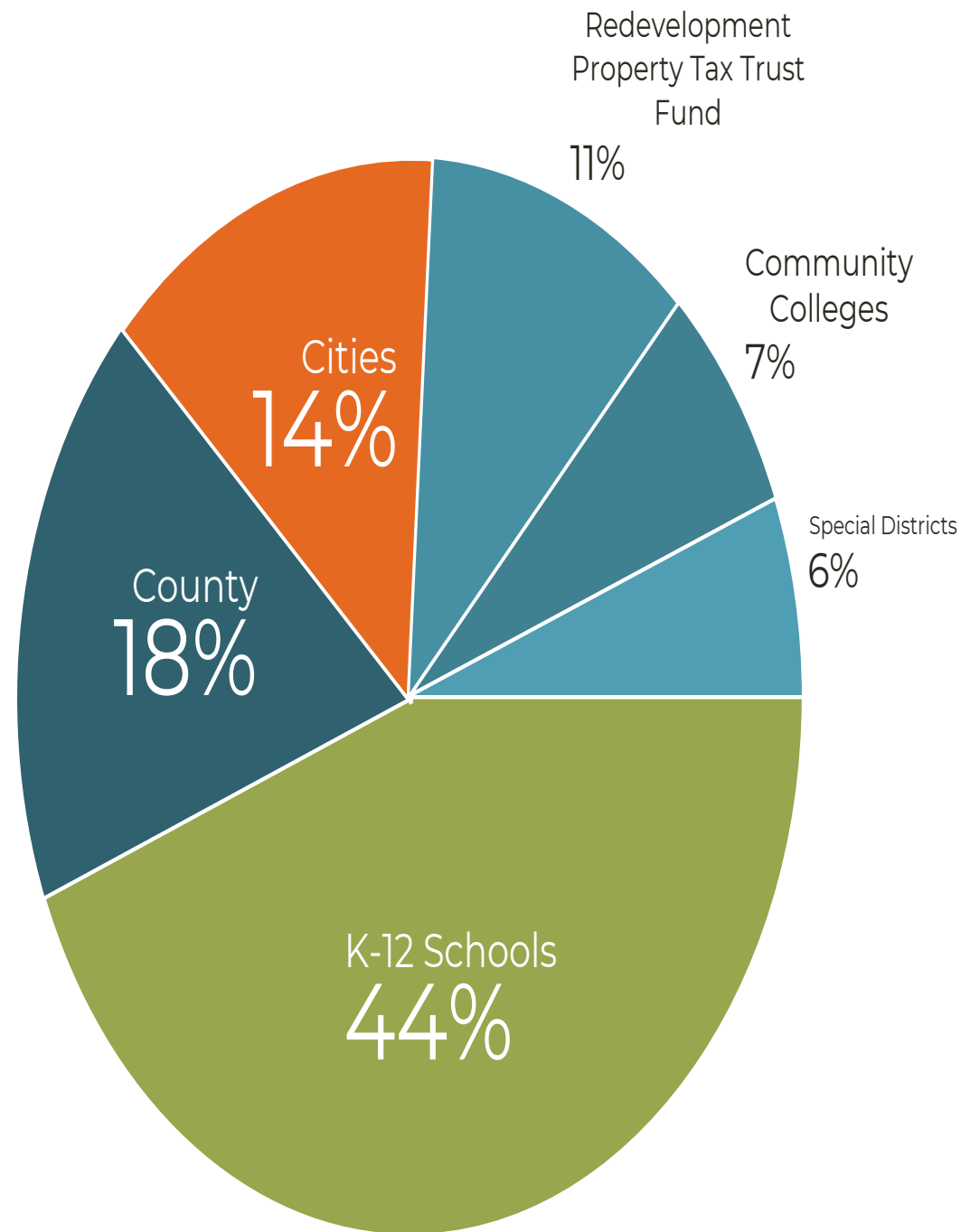


Total General Fund Balance include Beginning Fund Balance

\$492 million is 30.4% of the General Fund

Property Tax

City of San Jose receives ~12-13% of the Countywide 1% Property Tax

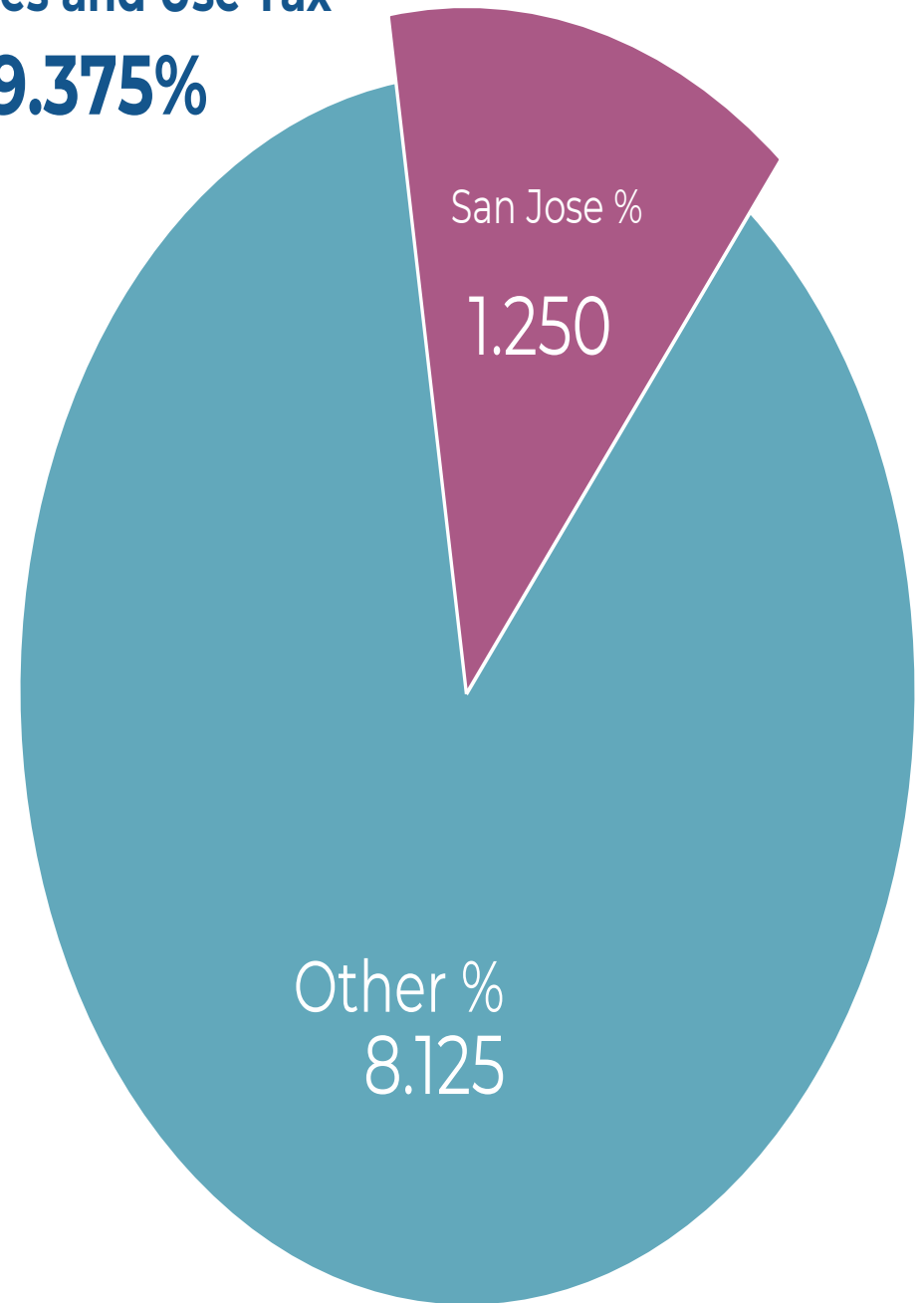


\$344 million is 21.3% of the General Fund

Sales and Use Tax

City of San Jose receives **1.25%** of the overall **9.375%** statewide sales and use tax

Sales and Use Tax
9.375%



Fiscal Impacts of Land Use Decisions

Key Economic Factors that Impact Local Revenue

Property Tax

- Commercial Real Estate Market
- Residential Real Estate Market

Sales Tax

- Employment Trends
- Consumer Spending Trends
- Industry Trends

Business Tax

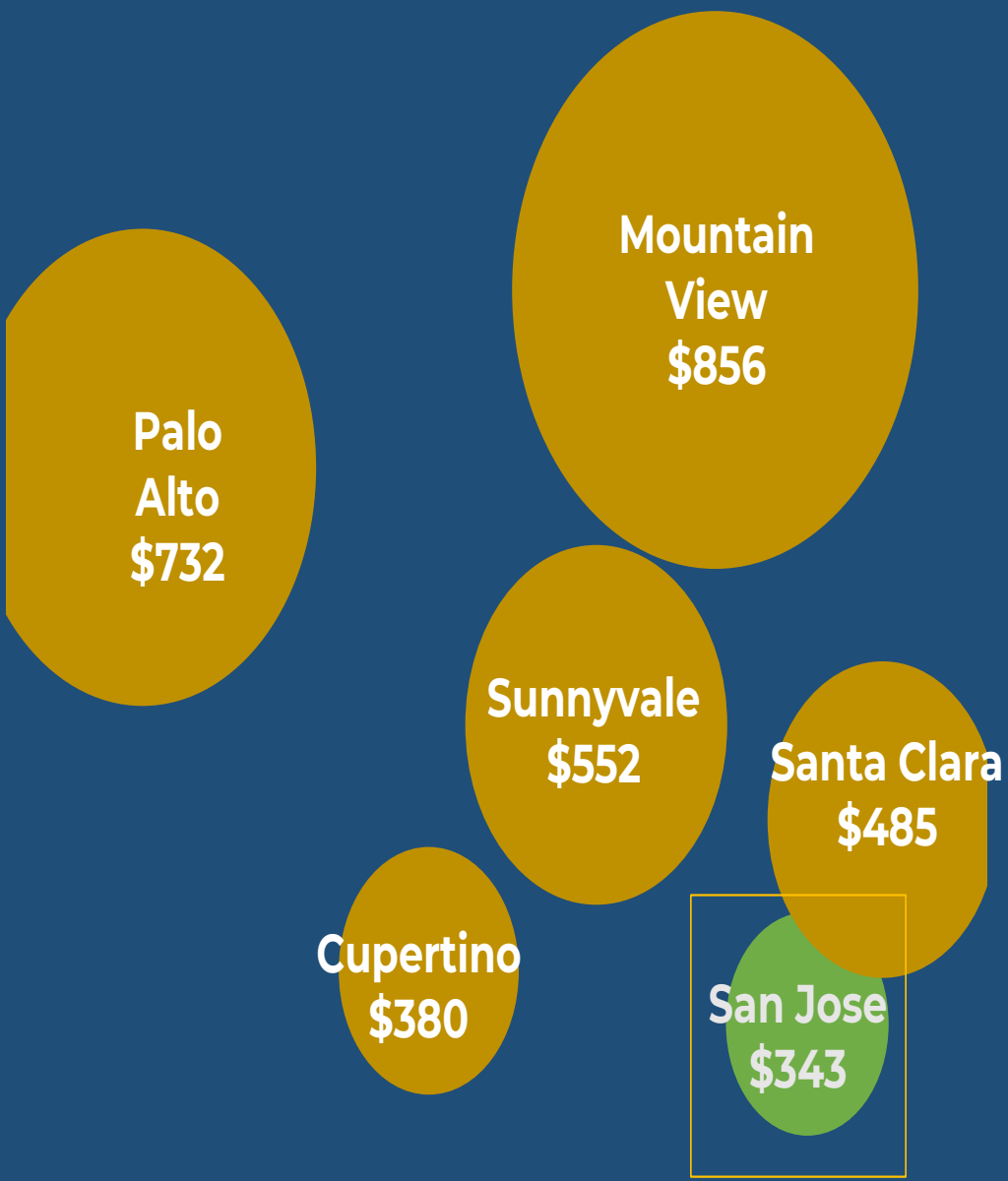
- New Business Development
 - Major and small employers

Transient Occupancy Tax

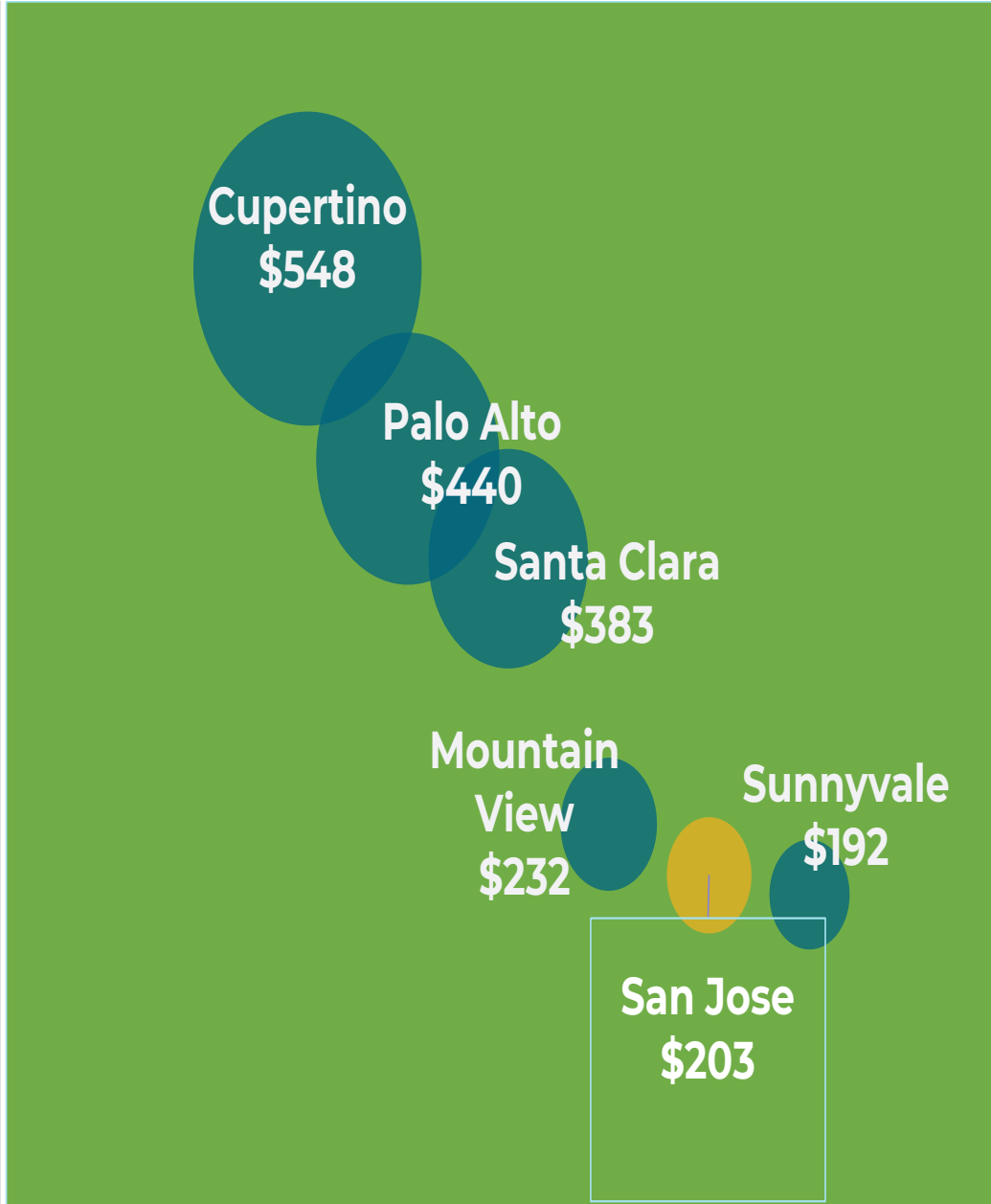
- Hotel Occupancy
- Destination marketing, amenities, arts and culture

San Jose has Lower Property and Sales Tax per Capita

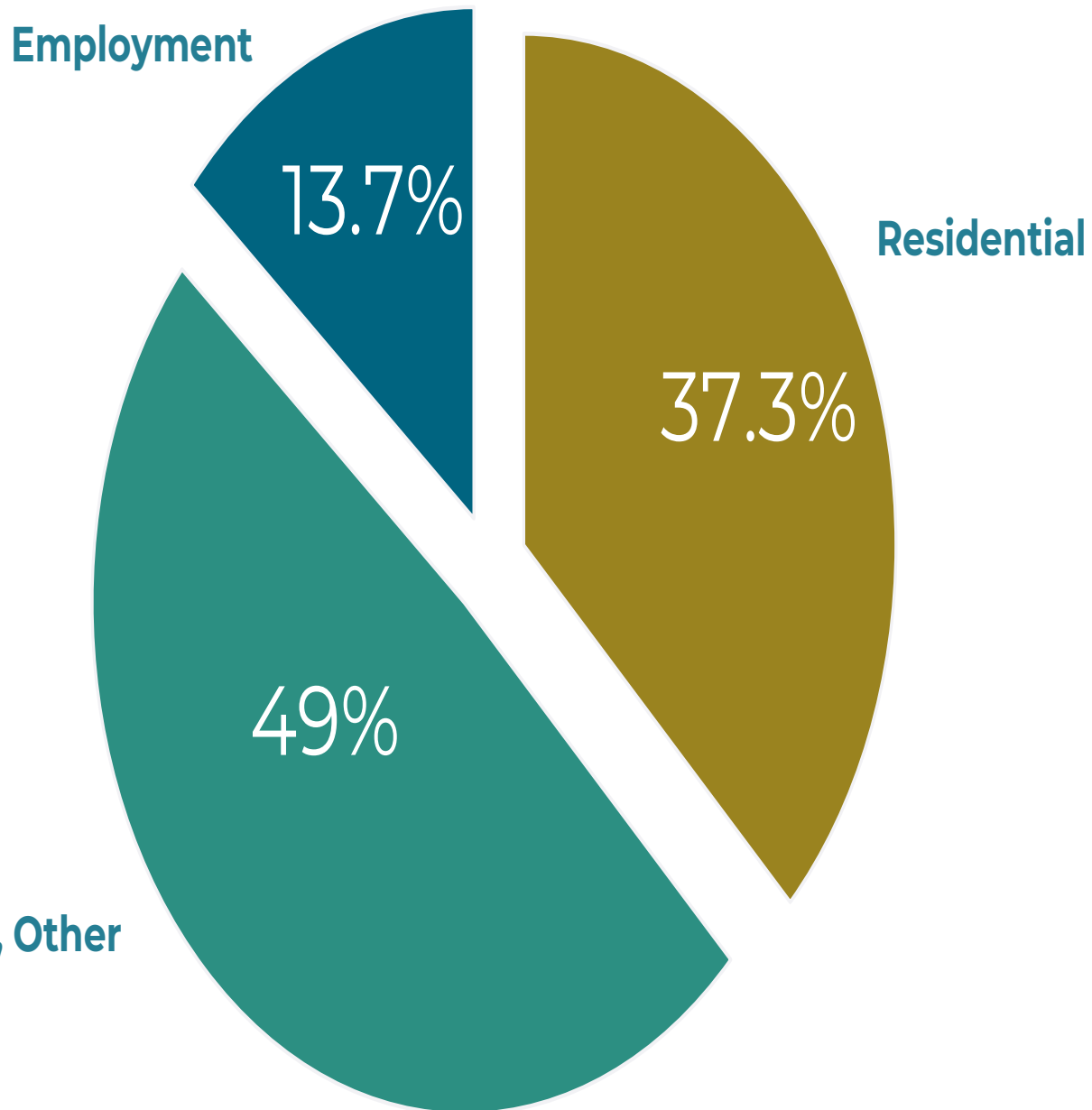
Property Tax



Sales Tax



Incorporated City Land Area



Implications

Implications

- Structural deficit
- Service costs are outstripping revenues
- Need to develop and add more jobs
- Importance of employment lands
- Density

COMMUNITY & ECONOMIC DEVELOPMENT

2024-2025 PROPOSED OPERATING BUDGET

OUTCOMES:

- Thriving, Inclusive, and Attractive Communities and Vibrant Public Spaces
- Strong, Responsive, and Equitable Economy
- Accessible and Diverse Range of Housing and Business Opportunities

Rosalynn Hughey, Deputy City Manager and Acting Housing Director
Nanci Klein, Office of Economic Development and Cultural Affairs Director
Chris Burton, Planning, Building and Code Enforcement Director
Matthew Loesch, Public Works Director
Robert Sapien, Jr., Fire Chief



COMMUNITY AND ECONOMIC DEVELOPMENT

Core Services

Office of Economic Development and Cultural Affairs

Arts and Cultural Development
Business Development and Economic Strategy
Real Estate Services
Regional Workforce Development

Public Works

Regulate/Facilitate Private Development

Fire

Fire Safety Code Compliance

Planning, Building and Code Enforcement

Development Plan Review
and Building Construction Inspection
Citywide Land Use Planning

Housing

Affordable Housing Portfolio Management
Housing Production and Preservation
Neighborhood Investments
Rent Stabilization and Tenant Protections

COMMUNITY AND ECONOMIC DEVELOPMENT

Program Samples*

Office of Economic Development and Cultural Affairs

Business Outreach and Assistance
City Property Acquisition and Sales
Outdoor Events
Workforce Development Services

Housing

Affordable Housing Development Loans
Apartment Rent Ordinance Administration
Community Development Block Grant
Infrastructure Investments

Public Works

Public Works Development Services

Fire

Fire Development Services

Planning, Building and Code Enforcement

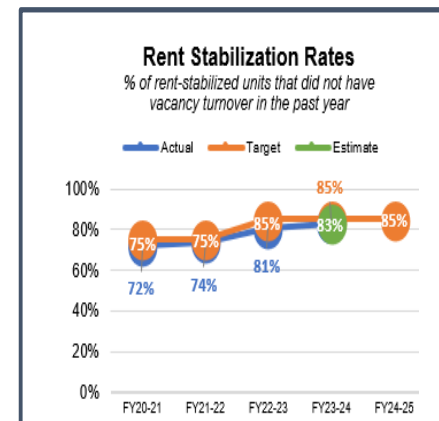
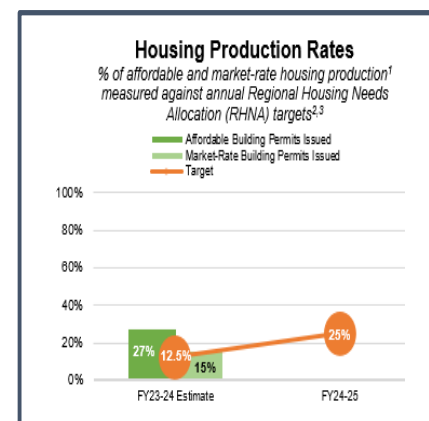
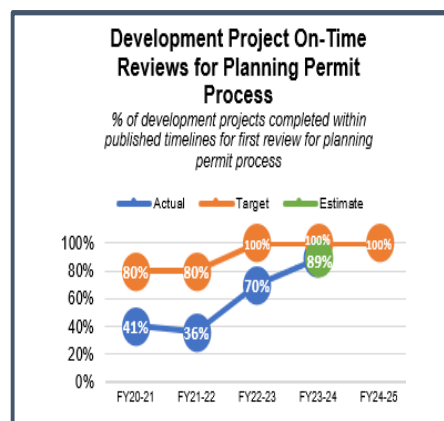
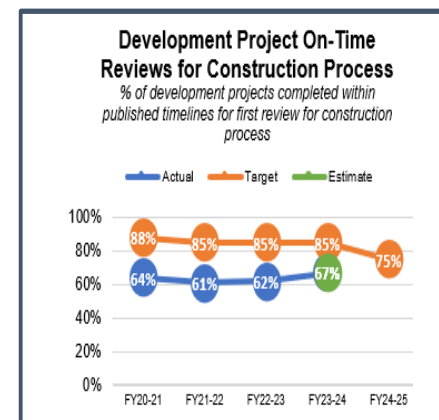
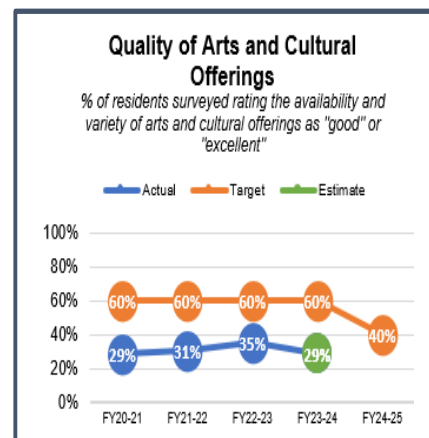
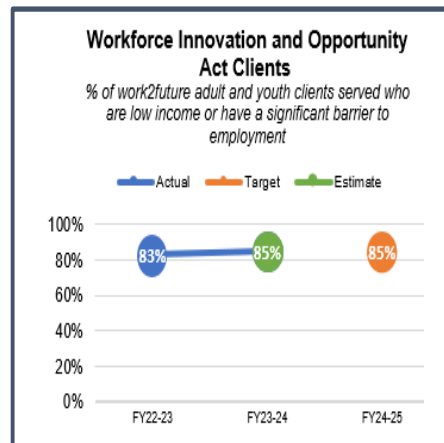
Building Development Services
Planning Development Services
Environmental Review
and Historic Preservation
Citywide Planning

* For a complete list of programs, please refer to the 2024-2025 Proposed Operating Budget

2024-2025 Budget Study Sessions

Slide 3

COMMUNITY AND ECONOMIC DEVELOPMENT PERFORMANCE MEASURE DASHBOARD



¹ The City uses building permit issued as the standard for unit production.

² RHNA is the part of the Housing Element process used to determine how many housing units each local government must plan for in its Housing Element. The current RHNA target for San José is 62,200 new housing units produced for the period from 2023 to 2031, which includes 34,486 overall for affordable housing units and 27,714 overall for market-rate housing units.

³ Year 1 of the eight-year Housing Element cycle corresponds with 1/8th of the overall RHNA target being met.

COMMUNITY AND ECONOMIC DEVELOPMENT 2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Support Business Development and Improve Downtown Quality of Life
- Solutions-Oriented Fire Safety Code Compliance
- 2026 World Cup and Super Bowl Planning
- AI and Manufacturing Sector Incentives
- Ministerial Streamlined Approval Ordinance
- Tenant Preferences Program Implementation



COMMUNITY AND ECONOMIC DEVELOPMENT

Budget Summary

Department	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change from Forecast
OEDCA	\$74,830,235	\$66,014,094	\$69,190,326	-7.5%
Fire*	\$8,463,860	\$9,077,321	\$8,567,367	-5.6%
Housing	\$261,187,117	\$29,956,601	\$30,285,791	-88.4%
PBCE*	\$60,900,147	\$63,479,932	\$60,231,650	-1.1%
Public Works*	\$18,419,316	\$19,092,148	\$19,592,748	6.4%
CSA Total	\$423,800,675	\$187,620,096	\$187,867,882	-55.7%
Positions	513.67	497.19	483.14	-5.9%

* The Fire, PBCE, and Public Works Departments have additional funding budgeted in the Non-Development Fire Safety/Hazardous Material Enforcement (Fire), Public Safety (Fire) and Neighborhood Services City Service Areas (PBCE, Public Works)

COMMUNITY AND ECONOMIC DEVELOPMENT

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Business Development Support Funding (East SJ Biz Corridor Manager, Neighborhood Econ Grants, MicroBiz Grants, Storefronts, and Neighborhood Biz Districts)	\$1,225,368	Y & N
Downtown Improvement Funding (Downtown St Beautification and Downtown Peddler Mitigation)	\$500,000	Y & N
2026 Sporting Events Funding (SJ Sports Authority and City Prep for 2026 Sporting Events)	\$300,000	N
AI + Manufacturing Sector Incentives	\$250,000	N
General Plan Update - Environmental Justice Mandatory Element	\$375,000	N
Citywide Planning – Ordinance and Policy Staffing	(\$219,660)	
Workforce Development Staffing Realignment	(\$96,061)	
Vacant Position Elimination (Fire and PBCE)	(\$3,362,919)	

COMMUNITY AND ECONOMIC DEVELOPMENT SUMMARY



- Fortify the Small Business Ecosystem
- Enhance Downtown Vibrancy and Entertainment
- Strengthen Business Development/Corporate Relations
- Implement Housing Element/Housing Catalyst Team Work Plan
- Award Affordable Housing Funding

COMMUNITY & ECONOMIC DEVELOPMENT

2024-2025 PROPOSED OPERATING BUDGET

OUTCOMES:

- Thriving, Inclusive, and Attractive Communities and Vibrant Public Spaces
- Strong, Responsive, and Equitable Economy
- Accessible and Diverse Range of Housing and Business Opportunities

Rosalynn Hughey, Deputy City Manager and Acting Housing Director
Nanci Klein, Office of Economic Development and Cultural Affairs Director
Chris Burton, Planning, Building and Code Enforcement Director
Matthew Loesch, Public Works Director
Robert Sapien, Jr., Fire Chief



PUBLIC SAFETY

2024-2025 PROPOSED OPERATING BUDGET

OUTCOMES:

- *A safer San José with effective emergency response services*
- *Resilient communities that are prepared for emergencies*

Robert Sapien, Jr. – Fire Chief

Paul Joseph – Acting Chief of Police

Jay McAmis– Office of Emergency Management Deputy Director

Eddie Aubrey – Independent Police Auditor



PUBLIC SAFETY

Core Services

Fire Department

- Emergency Response
- Fire Prevention

Independent Police Auditor

- Independent Police Oversight

Office of Emergency Management

- City-Wide Emergency Management

Police Department

- Crime Prevention and Community Education
- Respond to Calls for Service and Patrol Support
- Investigative Services
- Regulatory Services

PUBLIC SAFETY

Program Samples

Fire Department

- Fire and Emergency Medical Services Response
- Fire and Emergency Medical Services Dispatch
- Special Operations (HIT, USAR, and ARFF)
- Fire Sworn Training & Fire Safety Education, Review, and Inspections

Office of Emergency Management

- City-Wide Emergency Management

Independent Police Auditor

- Oversight of Police Misconduct Complaints & Public Outreach
- IPA Management & Administration

Police Department

- Field Patrol
- Crime Prevention
- Crime Analysis
- Robbery
- Special Investigations

PUBLIC SAFETY

2024-2025 SERVICE DELIVERY HIGHLIGHTS



- Respond to calls for service of essential emergency services (patrol, fire suppression, rescue, and emergency medical services) in a safe, efficient, and effective manner.
- Continue regional all-hazard emergency management planning, training, and exercises.
- Provide a police misconduct complaint process that is thorough, objective, and fair.
- Effectively investigate crimes and seek successful prosecution of suspects.
- Advance the deployment and use of technology to enhance the delivery of public safety services where possible.

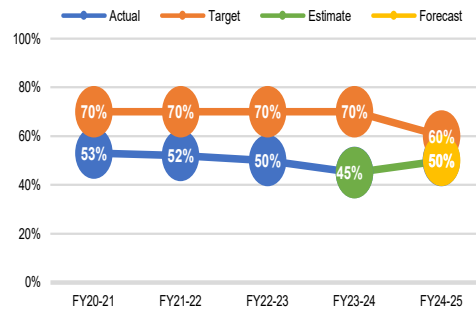


PUBLIC SAFETY PERFORMANCE MEASURE DASHBOARD



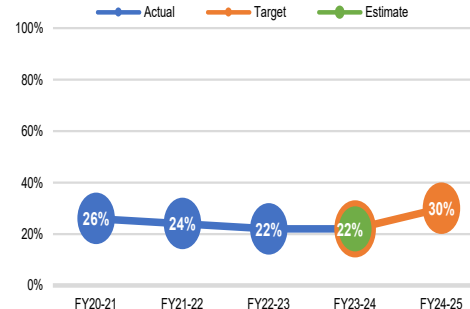
Police Emergency Responsiveness

% of time the first dispatched Police unit arrives to Priority 1 calls in less than six minutes (present or imminent danger)



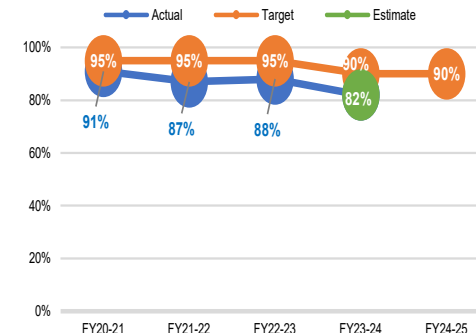
Quality of Police Protection

% of residents surveyed who rate the quality of police protection in their neighborhood as "good" or "excellent"



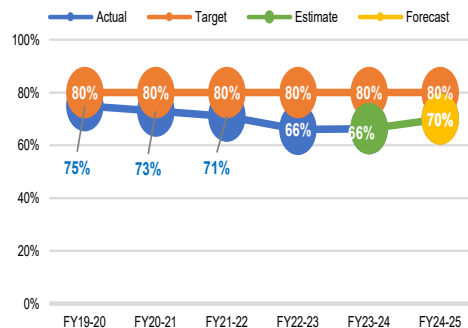
Emergency Call for Service

% of 9-1-1 calls that are answered in less than 15 seconds



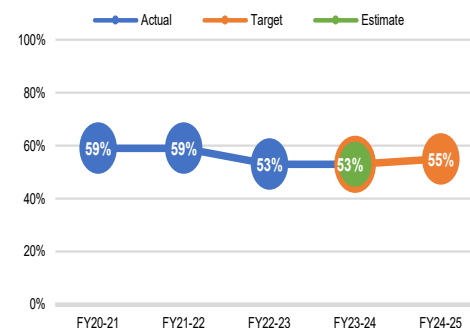
Fire Emergency Responsiveness

% of time the initial responding Fire unit arrives to Priority 1 calls within eight minutes (red lights/siren)



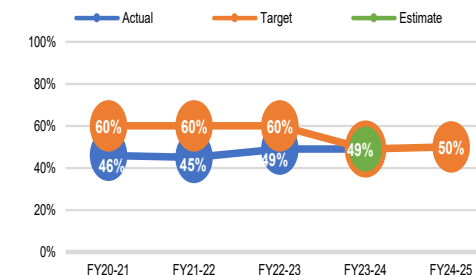
Quality of Fire Protection and Prevention

% of residents surveyed who rate the quality of fire protection and prevention as "good" or "excellent"



Resident Household Emergency Preparedness

% of residents surveyed rating of household preparedness for a natural disaster of other citywide emergency as "well prepared" or "somewhat prepared"



PUBLIC SAFETY

Budget Summary

Department	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed	% Change from Forecast
Fire*	\$307,279,940	\$303,038,414	\$306,300,106	1.1%
Independent Police Auditor	\$1,630,423	\$1,654,463	\$1,645,463	(-0.5%)
Police	\$530,584,269	\$540,732,757	\$542,540,307	0.3%
Office of the Emergency Management	\$4,248,899	\$2,704,297	\$2,851,297	5.4%
CSA Total¹	\$844,043,531	\$848,129,931	\$853,337,173	0.6%
Positions	2,593.30	2,603.24	2,582.74	(0.8%)

* The Fire Department has additional funding budgeted in the Community and Economic Development City Service Area.

¹ 2023-2024 Adopted CSA Total includes \$300,000 of funding for Emergency Operations Center Relocation Capital Contributions in the Public Works Department.

PUBLIC SAFETY

Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Fire Station 32 Furniture, Fixtures and Equipment	\$2,270,000	
Police Backgrounding and Recruiting	\$1,422,000	Y
Emergency Plans & LISTOS Program	\$150,000	
Women Recruitment Efforts	\$100,000	
Ambulance Transport and User Fee Program	\$1,700,000 General Fund Revenue (offset by \$156,000 of admin costs)	
Police Department Sworn Staffing	(\$2,150,000)	
Community Service Officers Staffing	(\$1,283,442)	

PUBLIC SAFETY SUMMARY



- Continue to provide high-quality fire suppression, rescue, emergency medical, and other related public assistance services.
- Continue to maintain the safety of residents throughout the City by keeping crime rates down, reducing and investigating crimes, and maintaining a vibrant, safe community.
- Continue to provide quality Police response to calls for service and maintain visible patrol throughout the City.
- Continue projects that support the integration of volunteer resources, improve support for our most vulnerable populations, and address the direct needs of the public following a disaster.
- Continue to provide civilian oversight of the Police misconduct complaint process to ensure its fairness, thoroughness, and objectivity.

PUBLIC SAFETY

2024-2025 PROPOSED OPERATING BUDGET

OUTCOMES:

- *A safer San José with effective emergency response services*
- *Resilient communities that are prepared for emergencies*

Robert Sapien, Jr. – Fire Chief

Paul Joseph – Acting Chief of Police

Jay McAmis– Office of Emergency Management Deputy Director

Eddie Aubrey – Independent Police Auditor



FW: Subject: Item 3.3–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 7:53 AM

To:Agendadesk <Agendadesk@sanjoseca.gov>

From: Kathryn Hedges <[REDACTED]>**Sent:** Sunday, May 5, 2024 10:03 PM**To:** City Clerk <city.clerk@sanjoseca.gov>; District1 <district1@sanjoseca.gov>; Kamei, Rosemary <Rosemary.Kamei@sanjoseca.gov>; District2 <District2@sanjoseca.gov>; Jimenez, Sergio <sergio.jimenez@sanjoseca.gov>; District3 <district3@sanjoseca.gov>; Torres, Omar <Omar.Torres@sanjoseca.gov>; District4 <District4@sanjoseca.gov>; Cohen, David <David.Cohen@sanjoseca.gov>; District5 <District5@sanjoseca.gov>; Ortiz, Peter <Peter.Ortiz@sanjoseca.gov>; District 6 <district6@sanjoseca.gov>; Davis, Dev <dev.davis@sanjoseca.gov>; District7 <District7@sanjoseca.gov>; Doan, Bien <Bien.Doan@sanjoseca.gov>; District8 <district8@sanjoseca.gov>; Candelas, Domingo <Domingo.Candelas@sanjoseca.gov>; District9 <district9@sanjoseca.gov>; Foley, Pam <Pam.Foley@sanjoseca.gov>; District 10 <District10@sanjoseca.gov>; Batra, Arjun <arjun.batra@sanjoseca.gov>; The Office of Mayor Matt Mahan <mayor@sanjoseca.gov>**Subject:** Subject: Item 3.3–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

Some people who received this message don't often get email from [REDACTED]. [Learn why this is important](#)

Dear Mayor, Vice Mayor, and Councilmembers:

I am a registered voter in District 3 near City Hall and a member of Showing Up for Racial Justice.

I am also Disabled and want to see the end of police injuring or killing people who need help in a mental health or substance abuse crisis. Yes, there are stories of police handling calls well and providing needed support. But there are a lot of calls where police either shot someone for noncompliance in a crisis (\$4.2 million in wrongful death settlements in the past year) or (as discussed at a recent public safety town hall) decided to "de-escalate" using non-lethal projectiles. That's not what mental health professionals mean by de-escalating a situation. They also wouldn't recommend handcuffing someone in crisis and throwing them in the back of a squad car for transport... which is what SJPd spends about 20-25% of their time doing. (It's department policy even if the subject is cooperative.)

Send the right responders to calls for medical crises: EMS for physical health crises and TRUST for mental health or substance use crises. Don't leave the City open to an ADA lawsuit by the ACLU for discrimination against people with mental health disabilities by refusing to fund adequate alternative responders--that could cost far more than \$2 million for another TRUST field team.

TRUST response times in Downtown San Jose are about an hour, because the current field teams are outside San José or barely inside the western border. We need a more centrally located team to improve response times in Downtown and the neighborhoods east to Alum Rock.

Giving TRUST more resources to respond to mental health calls will reduce the SJPd resources needed to respond to those calls. SJPd can spend more time on violent crime and major property crime instead of knocking down

mentally ill people with beanbag guns and transporting them to the psych ER. TRUST currently handles about 400 calls in San José each month (total around 600 across the county) so a fifth team would add about 150 more calls to their capacity per month. How much does it cost SJPD to handle that many mental health calls? How much can San José save by reducing liability for wrongful death cases?

Do the right thing for Disabled residents of San José and expand TRUST. It's just common sense.

Kind regards,

Kathryn Hedges



This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 10:18 AM

To:Agendadesk <Agendadesk@sanjoseca.gov>

From: Diane Guinta <[REDACTED]>
Sent: Monday, May 6, 2024 10:04 AM
To: City Clerk <city.clerk@sanjoseca.gov>
Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

You don't often get email from [REDACTED]. [Learn why this is important](#)

Dear City Officials,

I am writing to support funding for the TRUST program. There is no reason for delay, this funding should not wait.

My perspective is as a volunteer chaplain with CIC in the Elmwood Jail and as a leader of a month-long rotating church homeless shelter that we host every year in August as part of a Bay Area shelter network run by LifeMoves. I have seen the police respond to mental health crises at our shelter, where many folks with mental illnesses and addiction problems come to sleep and eat good dinners and be in community with us. It is a complete waste of police officers' time that leads not only to a wasted resource for the community but a poor outcome for the person needing either de-escalation of a crisis by skilled people or a ride to a hospital. And for folks of color, they would rather suffer than risk the police being called.

Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE—this was a Re-Imagining Public Safety recommendation back in 2022—a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

Sincerely yours,

Diane Guinta
CIC volunteer chaplain , Elmwood Jail
Host, Hotel de Zink Homeless Shelter
Saint Mark's Episcopal Church, Palo Alto
SURJ member

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 11:38 AM

To: Agendadesk <Agendadesk@sanjoseca.gov>

From: Patty Linder <[REDACTED]>
Sent: Monday, May 6, 2024 11:06 AM
To: City Clerk <city.clerk@sanjoseca.gov>
Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

You don't often get email from [REDACTED]. [Learn why this is important](#)

TRUST can't wait. Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE–this was a Re-Imagining Public Safety recommendation back in 2022–a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 12:11 PM

To: Agendadesk <Agendadesk@sanjoseca.gov>

From: Debora Ow <[REDACTED]>
Sent: Monday, May 6, 2024 11:47 AM
To: City Clerk <city.clerk@sanjoseca.gov>
Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

You don't often get email from [REDACTED]. [Learn why this is important](#)

TRUST can't wait. Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE–this was a Re-Imagining Public Safety recommendation back in 2022–a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

Many people have suffered at the hands of San Jose Police because they were having a break down and the police were ill equipped to handle it. How much has the city paid out as wrongful death settlements? Police time is better spent handling crime, not mental health issues. Another TRUST truck in San Jose will save money - and lives.

Sincerely,
Debora Ow
San Jose

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 12:24 PM

To:Agendadesk <Agendadesk@sanjoseca.gov>

From: Karen Matsueda <[REDACTED]>

Sent: Monday, May 6, 2024 12:08 PM

To: City Clerk <city.clerk@sanjoseca.gov>; District1 <district1@sanjoseca.gov>; Kamei, Rosemary <Rosemary.Kamei@sanjoseca.gov>; District2 <District2@sanjoseca.gov>; Jimenez, Sergio <sergio.jimenez@sanjoseca.gov>; District3 <district3@sanjoseca.gov>; Torres, Omar <Omar.Torres@sanjoseca.gov>; District4 <District4@sanjoseca.gov>; Cohen, David <David.Cohen@sanjoseca.gov>; District5 <District5@sanjoseca.gov>; Ortiz, Peter <Peter.Ortiz@sanjoseca.gov>; District 6 <district6@sanjoseca.gov>; Davis, Dev <dev.davis@sanjoseca.gov>; District7 <District7@sanjoseca.gov>; Doan, Bien <Bien.Doan@sanjoseca.gov>; District8 <district8@sanjoseca.gov>; Candelas, Domingo <Domingo.Candelas@sanjoseca.gov>; District9 <district9@sanjoseca.gov>; Foley, Pam <Pam.Foley@sanjoseca.gov>; District 10 <District10@sanjoseca.gov>; Batra, Arjun <arjun.batra@sanjoseca.gov>; The Office of Mayor Matt Mahan <mayor@sanjoseca.gov>

Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

Some people who received this message don't often get email from [REDACTED]. [Learn why this is important](#)

Even in light of the budget crunch for this coming fiscal year, funding an additional TRUST team for San Jose can't wait. Yes, it's an investment of resources. And the ROI - both short-term and long-term - should absolutely justify the expenditures.

My quirky, creative, and smart youngest brother has lived his whole adult life with a serious mental illness which, when he's off his meds, makes him unpredictable and frightening. In such an event, what he needs is the right type of response and responder - someone with experience and the mindset of a mental health professional rather than that of a control-and-subdue-at-all-costs law enforcer. This is precisely what shifting resources to TRUST will provide.

TRUST can't wait. Alternate crisis response can't wait. Given the findings of your own 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE–this was a Re-Imagining Public Safety recommendation back in 2022–a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

Sincerely, Karen Matsueda, San Jose District 3

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 1:26 PM

To:Agendadesk <Agendadesk@sanjoseca.gov>

From: Deborah St. Julien <[REDACTED]>

Sent: Monday, May 6, 2024 1:18 PM

To: City Clerk <city.clerk@sanjoseca.gov>; Jimenez, Sergio <sergio.jimenez@sanjoseca.gov>

Cc: pam.foley@sanjose.gov; Batra, Arjun <arjun.batra@sanjoseca.gov>; domingo.candelas@sanjose.gov; bien.doan@sanjose.gov; dev.davis@sanjose.gov; peter.ortiz@sanjose.gov; david.cohen@sanjose.gov; omar.torres@sanjose.gov; rosemary.kamei@sanjose.gov; mayoremail@sanjose.gov

Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

Some people who received this message don't often get email from [REDACTED]. [Learn why this is important](#)

Dear Council Member Jimenez, Council Members of San Jose and Mayor,

I write as a 40 year resident of district 2, a homeowner, tax payer, and a deeply involved lay leader in my faith community and SURJ@SH.

I have a neighbor who is mentally unstable. If he goes into crisis, he needs the right responder like TRUST. He is one on the many lives expanding TRUST could save.

TRUST can't wait. Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE–this was a Re-Imagining Public Safety recommendation back in 2022—a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

It is irresponsible to ignore the recent findings of the 911 analysis, that clearly pointed out how many calls made to 911 need a different response than police.

Courageous, strategic, data-based leadership calls for San Jose to focus on funding the proven, cost-effective alternative for mental health crises response - TRUST.

Sincerely,

Deborah St. Julien

Volunteer, faith community outreach, SURJ@SH

District 2 homeowner, tax payer, neighbor

Lay leader, Urban Sanctuary

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024 2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Mon 5/6/2024 3:30 PM

To: Agendadesk <Agendadesk@sanjoseca.gov>

-----Original Message-----

From: Mary Helen Doherty <[REDACTED]>

Sent: Monday, May 6, 2024 3:27 PM

To: City Clerk <city.clerk@sanjoseca.gov>

Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

TRUST can't wait. Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense & a valuable prevention strategy. Funding alternate response is LONG OVERDUE–this was a Re-Imagining Public Safety recommendation back in 2022–a report that has not been acted on in any serious way. Funding TRUST will not only save the city money, but it will save lives. TRUST is public safety. Include funding for another SJ TRUST field team for TRUST in the 24-25 budget.

Your support for TRUST is a vote that will save lives!

Thank you

Mary Helen Doherty, Resident of District 3.

Sent from my iPhone

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

FW: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

City Clerk <city.clerk@sanjoseca.gov>

Wed 5/8/2024 8:01 AM

To:Agendadesk <Agendadesk@sanjoseca.gov>

From: Kim Guptill [REDACTED]

Sent: Tuesday, May 7, 2024 5:11 PM

To: City Clerk <city.clerk@sanjoseca.gov>; District1 <district1@sanjoseca.gov>; District2 <District2@sanjoseca.gov>; District3 <district3@sanjoseca.gov>; District4 <District4@sanjoseca.gov>; District5 <District5@sanjoseca.gov>; District 6 <district6@sanjoseca.gov>; District7 <District7@sanjoseca.gov>; District8 <district8@sanjoseca.gov>; District9 <district9@sanjoseca.gov>; District 10 <District10@sanjoseca.gov>; The Office of Mayor Matt Mahan <mayor@sanjoseca.gov>

Subject: May 8 Study Session for Public Safety–Fund a TRUST field team in the FY2024-2025 Budget

[External Email]

Some people who received this message don't often get email from [REDACTED] [Learn why this is important](#)

Dear Mayor and Councilmembers:

You already know this: TRUST can't wait. Alternate crisis response can't wait. Given the findings of the 911 events report, funding another SJ TRUST field team is common sense. Funding alternate response is LONG OVERDUE – this was a Re-Imagining Public Safety recommendation back in 2022 – a report that has not been acted on in any serious way. Funding TRUST will not only save the City money, but it will save lives. TRUST is public safety. **Include funding for another SJ TRUST field team for TRUST in the 24-25 budget!**

Sincerely,

Kim Guptill
District 6

This message is from outside the City email system. Do not open links or attachments from untrusted sources.