

# The Redevelopment Agency of the City of San José

Harry S. Mavrogenes, Executive Director

M  
I  
S  
S  
I  
O  
N

**P**romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community

## *City Service Area*

### **Community & Economic Development**

#### *Core Services*

##### **Enhance the Quality and Supply of the City's Housing Stock**

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

##### **Initiate and Facilitate Private Development**

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

##### **Initiate and Facilitate Public Facilities and Spaces**

Provide sustainable and quality public buildings and spaces

##### **Promote and Implement Neighborhood Improvement Strategies**

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

**Strategic Support:** Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration, Economic Development

# Redevelopment Agency

## Department Budget Summary

	2007-2008 Actual 1	2008-2009 Adopted 2	2009-2010 Forecast 3	2009-2010 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Enhance the Quality and Supply of the City's Housing Stock	\$ 5,753,040	\$ 3,881,346	\$ 5,629,967	\$ 4,883,630	25.8%
Initiate and Facilitate Private Development	2,721,858	2,981,942	5,919,300	7,632,414	156.0%
Initiate and Facilitate Public Facilities and Spaces	3,743,266	5,546,853	2,209,946	1,758,250	(68.3%)
Promote and Implement Neighborhood Imprv Strategies	2,498,392	4,069,689	3,987,260	3,921,730	(3.6%)
Strategic Support	5,453,654	6,305,789	6,089,378	5,220,841	(17.2%)
<b>Total</b>	<b>\$ 20,170,210</b>	<b>\$ 22,785,619</b>	<b>\$ 23,835,851</b>	<b>\$ 23,416,865</b>	<b>2.8%</b>
<b>Dollars by Category</b>					
Direct Agency					
Personal Services					
Civil Service (SJRA)	\$ 1,174,790	\$ 1,897,152	\$ 2,061,797	\$ 2,061,797	8.7%
Civil Service (GCO)	1,192,954	1,402,632	1,444,766	1,444,723	3.0%
Non-Civil Service	11,501,314	12,700,978	13,136,915	13,092,748	3.1%
Non-Personal/Equipment	2,553,390	2,730,576	2,972,266	2,647,781	(3.0%)
Equip & Leasehd Imp	20,864	132,000	67,235	16,500	(87.5%)
Subtotal - Direct Agency	\$ 16,443,312	\$ 18,863,338	\$ 19,682,979	\$ 19,263,549	2.1%
Payments to City					
Support Services*	\$ 1,777,942	\$ 1,775,949	\$ 1,816,201	\$ 2,035,642	14.6%
Mayor & Board	1,948,956	2,146,332	2,336,671	2,117,674	(1.3%)
Subtotal - Payments to City	\$ 3,726,898	\$ 3,922,281	\$ 4,152,872	\$ 4,153,316	5.9%
<b>Total</b>	<b>\$ 20,170,210</b>	<b>\$ 22,785,619</b>	<b>\$ 23,835,851</b>	<b>\$ 23,416,865</b>	<b>2.8%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 1,174,790	\$ 1,897,152	\$ 2,061,797	\$ 2,061,797	8.7%
Redevelopment Funds	18,995,420	20,888,467	21,774,054	21,355,068	2.2%
<b>Total</b>	<b>\$ 20,170,210</b>	<b>\$ 22,785,619</b>	<b>\$ 23,835,851</b>	<b>\$ 23,416,865</b>	<b>2.8%</b>
<b>Authorized Positions</b>	<b>116.00</b>	<b>122.00</b>	<b>119.00</b>	<b>119.00</b>	<b>(2.5%)</b>

\* In addition to the City services funded in the San Jose Redevelopment Agency's (SJRA) Operating Budget, the following reimbursements are expected to be included in SJRA's 2009-2010 Proposed Capital Budget scheduled to be released early in the 2009-2010 fiscal year: \$11,522,843 in reimbursement for eligible capital projects and programs that offset the costs for the San José BEST Program (\$5,000,000) and eight police officer positions (\$1,014,554), \$1,431,662 for SNI City Manager's Office, \$387,550 for SNI Attorney's Office, \$635,000 for Litigation Services, \$587,500 for Blight Abatement, \$383,537 for SNI Code Enforcement, \$388,300 for the SNI Driveway Team, \$404,245 for PBCE Services, \$268,913 for the PBCE Blight Busters program, \$137,878 for Contract Compliance, \$100,000 for Auditor Services, \$248,542 for Small Business Chambers, \$56,165 for the Revolving Loan Fund and Enterprise Zone, and \$478,997 for the Watson Park project.

# Redevelopment Agency

## Budget Reconciliation (General Fund)

(2008-2009 Adopted to 2009-2010 Adopted)

	Positions*	General Fund (\$)
Prior Year Budget (2008-2009):	10.00	1,897,152
<hr/> <b>Base Adjustments</b>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes and the following position reallocations:		164,645
- 1.0 Senior Account Clerk to Principal Account Clerk		
- 1.0 Senior Accountant to Principal Accountant		
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>164,645</b>
<b>2009-2010 Forecast Base Budget:</b>	<b>10.00</b>	<b>2,061,797</b>
<b>2009-2010 Adopted Budget Total</b>	<b>10.00</b>	<b>2,061,797</b>

\* Only reflects SJRA civil service employee positions.

## Redevelopment Agency

### General Fund Departmental Position Detail

Position*	2008-2009 Adopted	2009-2010 Adopted	Change
Assistant Executive Director	1.00	1.00	-
Assistant Director	1.00	1.00	-
Deputy Executive Director	2.00	2.00	-
Economic Development Officer	3.00	3.00	-
Executive Director	1.00	1.00	-
Principal Account Clerk	0.00	1.00	1.00
Principal Accountant	0.00	1.00	1.00
Senior Account Clerk	1.00	0.00	(1.00)
Senior Accountant	1.00	0.00	(1.00)
<b>Total Positions</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

\* Only reflects SJRA civil service employee positions.