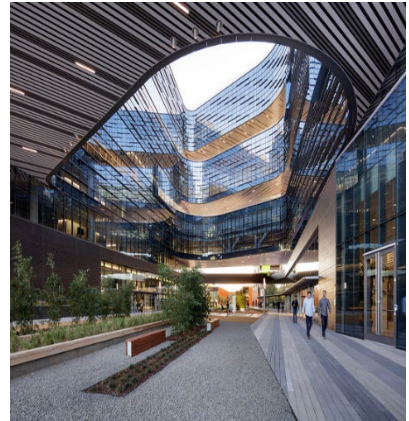


CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT



MISSION

Facilitate the equitable and focused evolution of the City to foster strong communities and a diverse economy with shared prosperity for all

Primary Partners

Economic Development and Cultural Affairs

Fire

Housing

Planning, Building and Code Enforcement

Public Works

CSA OUTCOMES

- Thriving, inclusive, and attractive communities and vibrant public spaces
- Strong, responsive, and equitable economy
- Accessible and diverse range of housing and business opportunities

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

SERVICE DELIVERY FRAMEWORK

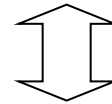
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Community & Economic Development CSA

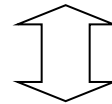
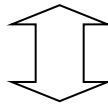
Mission:
Facilitate the equitable and focused evolution of the City to foster strong communities and a diverse economy with shared prosperity for all.

CSA OUTCOMES
The high-level results of service delivery sought by the CSA partners



Outcomes:

- Thriving, inclusive, and attractive communities and vibrant public spaces
- Strong, responsive, and equitable economy
- Accessible and diverse range of housing and business opportunities



PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

City Manager - Office of Economic Development and Cultural Affairs

Core Services:

Arts and Cultural Development

Business Development and Economic Strategy

Real Estate Services

Regional Workforce Development

Fire Department

Core Services:

Fire Safety Code Compliance

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

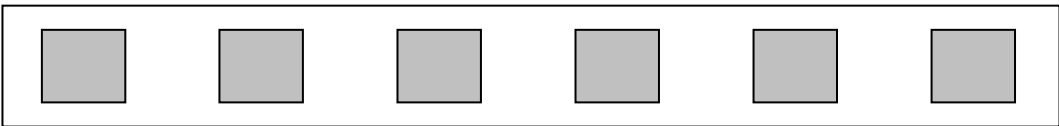
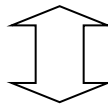
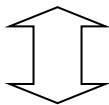
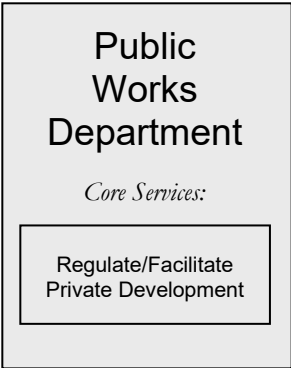
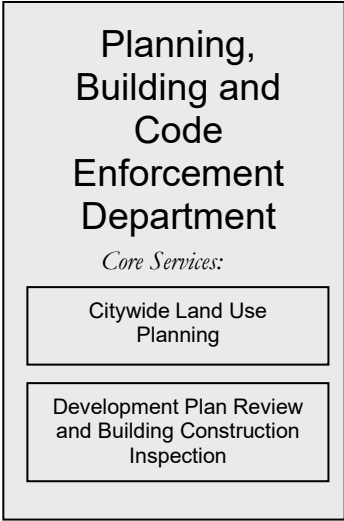
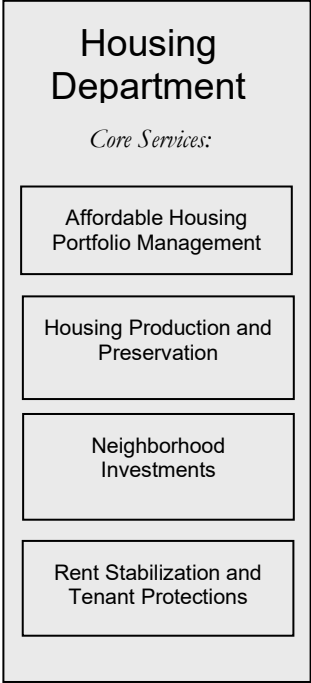
SERVICE DELIVERY FRAMEWORK

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery

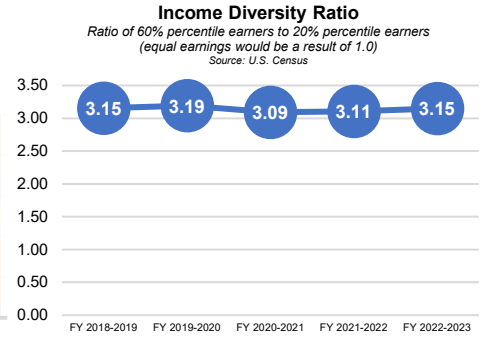
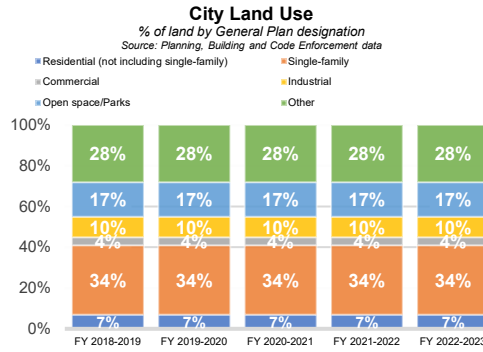
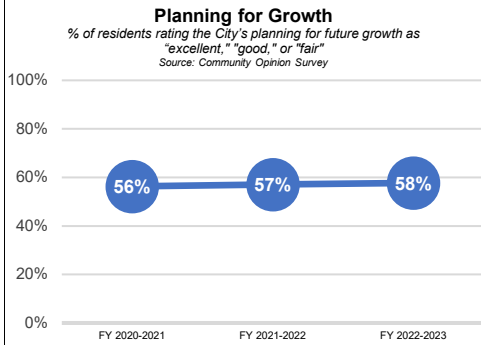


CITY SERVICE AREA

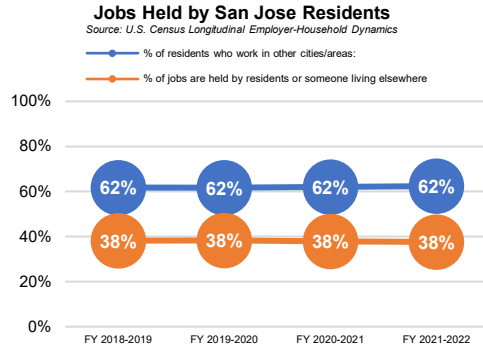
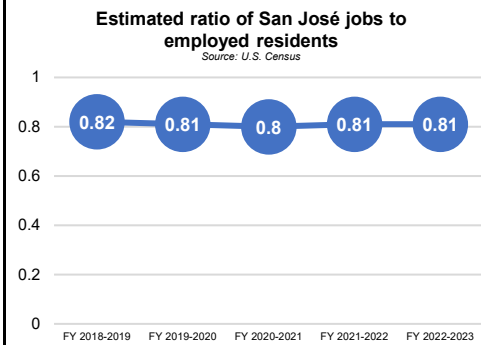
COMMUNITY AND ECONOMIC DEVELOPMENT

COMMUNITY INDICATORS DASHBOARD

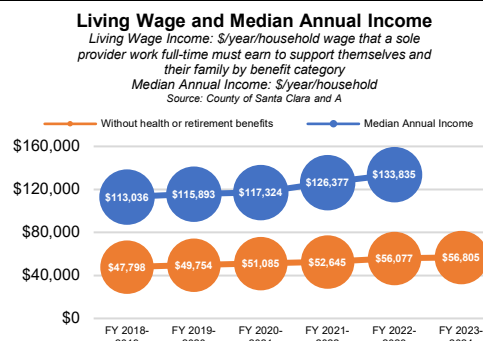
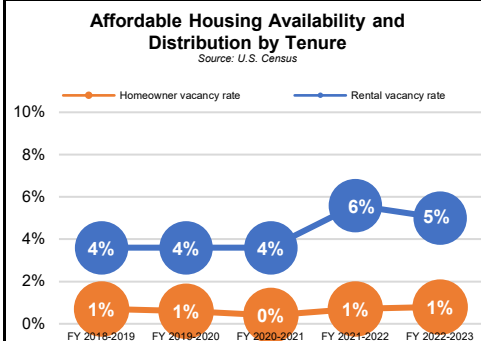
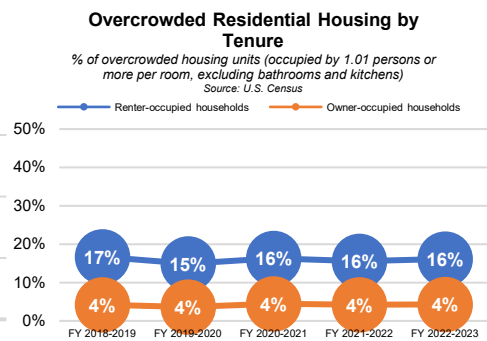
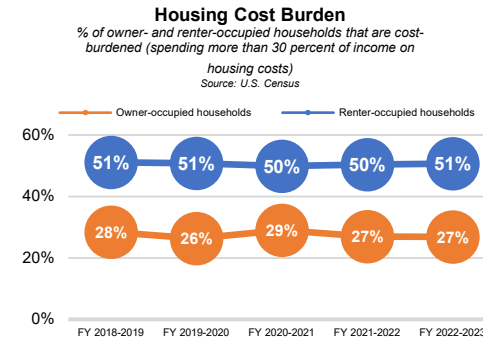
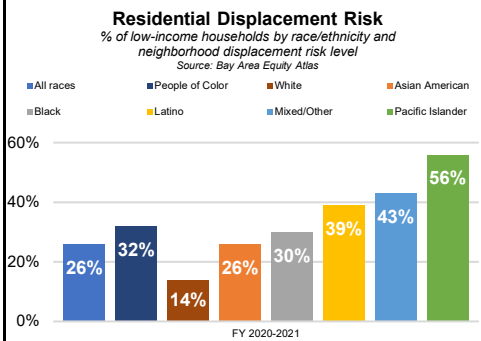
OUTCOME 1: THRIVING, INCLUSIVE, AND ATTRACTIVE COMMUNITIES AND VIBRANT PUBLIC SPACES



OUTCOME 2: STRONG, RESPONSIVE, AND EQUITABLE ECONOMY



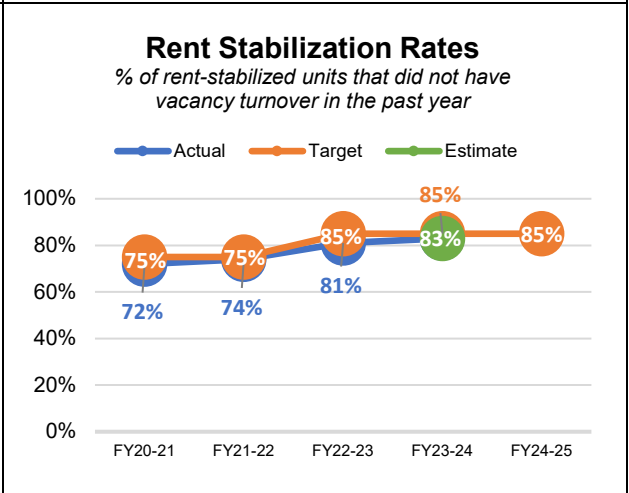
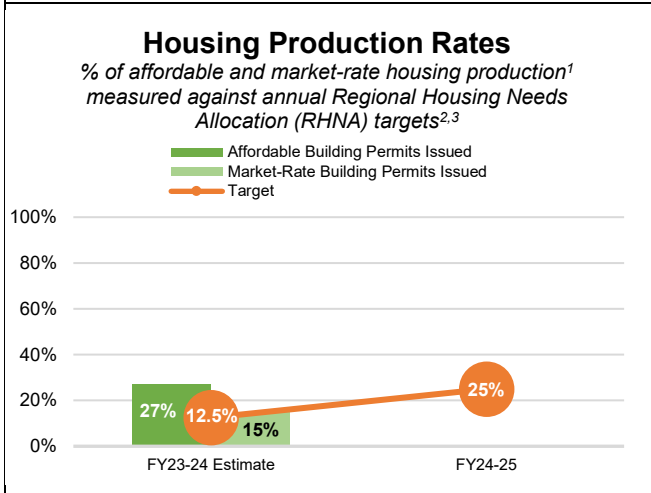
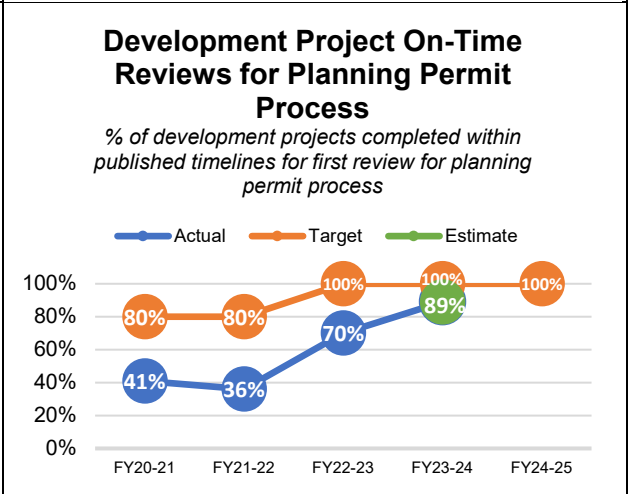
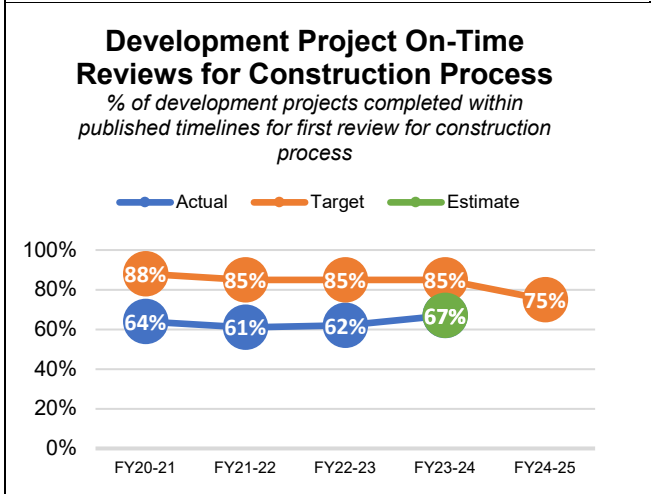
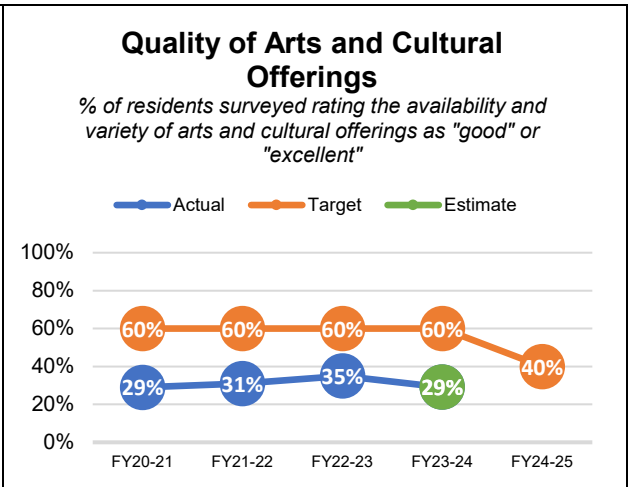
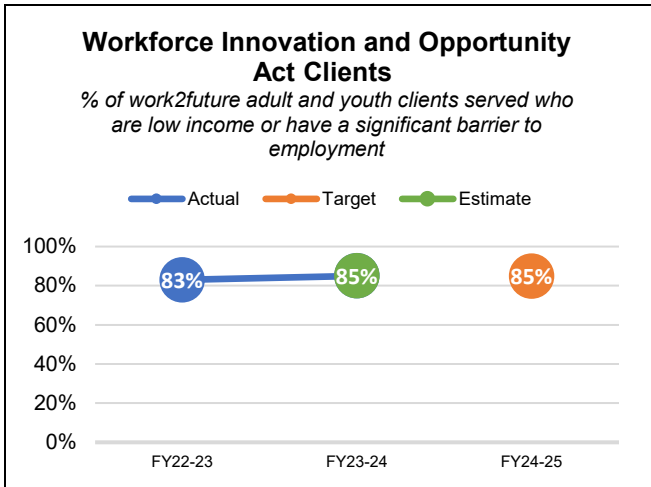
OUTCOME 3: ACCESSIBLE AND DIVERSE RANGE OF HOUSING AND BUSINESS OPPORTUNITIES



CITY SERVICE AREA

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.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

CSA Priorities/Expected 2024-2025 Service Delivery

- Focus on delivery of services to San José businesses and support arts, culture, and sports in Downtown and throughout San José.
- Develop for Council consideration, a streamlined ministerial approval process for a wider range of housing development than is currently eligible for statewide streamlining.
- As part of the Housing Catalyst Team Work Plan, advance near-term strategies, programs, and policies from the 2023-2031 Housing Element.
- Continue to digitally transform the Development Services operations to improve the public search of permit records online and permit fee payment process, launch a permit fee estimator, and provide additional self-administered permits on the public portal.

2024-2025 Key Budget Actions

- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, provides one-time funding in the General Fund of \$500,000 for arts and cultural grants administered by OEDCA, supplementing projected allocations from Transient Occupancy Tax revenues for 2024-2025.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, provides one-time funding in the General Fund of \$400,000 to support a destination marketing/tourism campaign.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds one-time funding in the General Fund of \$400,000 to improve downtown San José by beautifying Santa Clara Street and upgrading the San Pedro Street pedestrian mall.
- As directed by the Mayor's March Budget Message for Fiscal Year 2024-2025, as approved by the City Council, adds one-time funding in the General Fund of \$200,000 to support the City's efforts to promote major sporting events coming to San José in 2026 through the San José Sports Authority and other complimentary initiatives, and adds one-time funding of \$100,000 for initial planning and coordination efforts related to those events.
- As directed in the Mayor's March Budget Message for 2024-2025, as approved by the City Council, adds one-time funding of \$250,000 to develop an incentive program to attract companies focused on artificial intelligence and manufacturing to San José, and also incentivize companies in these two industry sectors looking to expand their operations.
- Adds one-time funding of \$200,000 for a Neighborhood Economic Grants project and one-time funding of \$150,000 for a Microbusiness Start-Up Grants project.
- Adds one-time non-personal/equipment funding of \$100,000 to develop a citywide adaptive reuse ordinance to make it easier to convert vacant office and commercial spaces into housing and encourage the conversion of underutilized building that are at least fifteen years old.
- Adds one-time non-personal/equipment funding of \$375,000 to comply with the State law to update the Safety and Open Space sections of City's General Plan, and add a new mandatory Element related to Environmental Justice.
- Continues 3.0 Analyst II and 1.0 Staff Specialist positions, through June 30, 2025, in the Housing Department to support contract development and management, performance tracking, non-profit agency support, community engagement and federal reporting to distribute and monitor the influx of grant funding related to federal and State programs.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

City Service Area Budget Summary**

	2022-2023 Actuals **	2023-2024 Adopted	2024-2025 Forecast	2024-2025 Proposed
Dollars by Core Service *				
<i>City Manager - Office of Economic Development and Cultural Affairs</i>				
Strategic Support - Other - Community & Economic Development	4,686,796	5,029,523	547,440	1,347,440
Strategic Support - Community & Economic Development	6,873,039	7,462,328	2,585,263	2,648,202
Arts and Cultural Development	33,501,703	36,849,735	40,770,498	41,270,498
Business Development and Economic Strategy	8,094,175	10,419,329	8,328,442	10,218,810
Regional Workforce Development	9,615,901	12,022,082	10,663,055	10,585,980
Real Estate Services	2,799,254	3,047,238	3,119,396	3,119,396
<i>Fire Department</i>				
Fire Safety Code Compliance	7,869,906	8,463,860	9,077,321	8,567,367
Strategic Support - Other - Community & Economic Development	477,450	0	0	0
Strategic Support - Community & Economic Development	377,646	0	0	0
<i>Housing Department</i>				
Strategic Support - Other - Community & Economic Development	44,711,823	108,437,536	2,510,578	2,651,792
Strategic Support - Community & Economic Development	26,035,967	30,213,365	5,786,471	5,786,471
Rent Stabilization and Tenant Protections	2,502,180	3,334,336	3,707,080	3,707,080
Neighborhood Investments	22,599,372	36,549,509	8,564,095	8,752,071
Affordable Housing Portfolio Management	3,772,596	4,199,442	4,670,045	4,670,045
Housing Production and Preservation	29,999,794	78,452,929	4,718,332	4,718,332
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Community & Economic Development	6,013,624	9,133,143	7,429,470	7,036,249
Strategic Support - Community & Economic Development	2,949,072	2,840,046	2,731,771	2,883,736
Development Plan Review and Building Construction Inspection	33,269,948	40,029,278	45,421,104	42,528,016
Citywide Land Use Planning	5,878,075	8,897,680	7,897,587	7,783,649
<i>Public Works Department</i>				
Strategic Support - Other - Community & Economic Development	175,595	1,862,319	608,118	608,118
Regulate/Facilitate Private Development	16,355,385	16,556,997	18,484,030	18,984,630
Total CSA	\$268,559,300	\$423,800,675	\$187,620,096	\$187,867,882
 Authorized Positions	 514.01	 513.67	 497.19	 483.14

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2022-2023 Actuals column reflect those included in the 2022-2023 Adopted Budget. 2022-2023 Actuals may not subtotal due to rounding.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

Development Services Budget Summary

**2024-2025 Proposed Operating Budget
Development Fee Program Summary**

	Revenue	Cost	% Cost Recovery*	Positions	Ending Fund Balance/Works-in-Progress Funding**
2023-2024 Modified					
Building	\$ 38,428,697	\$ 45,248,146	84.9%	36.55	\$ 30,801,728
Fire	8,940,600	10,785,098	82.9%	71.26	572,505
Planning	7,720,152	9,302,630	83.0%	173.34	2,538,732
Public Works	15,300,000	17,583,881	87.0%	39.82	5,424,732
Total	\$ 70,389,449	\$ 82,919,755	84.9%	320.97	\$ 39,337,697
2024-2025 Proposed					
Building	\$ 36,604,300	\$ 43,850,912	83.5%	33.43	\$ 25,136,841
Fire	9,570,000	10,475,406	91.4%	74.62	499,295
Planning	7,700,657	9,404,563	81.9%	159.86	1,828,980
Public Works	16,720,500	19,334,716	86.5%	39.02	1,756,952
Total	\$ 70,595,457	\$ 83,065,597	85.0%	306.93	\$ 29,222,068

* In 2023-2024 and in 2024-2025, all programs reach 100% cost recovery once the use of Ending Fund Balance/ Works-in-Progress funding are incorporated.

** The Ending Fund Balance/Works-in-Progress Funding for 2024-2025 are the estimated levels and will be trued up once 2023-2024 revenues and expenditures are reconciled and 2023-2024 balancing actions are included.

Development Services is a \$83.1 million business for the City of San José, providing integrated technical plan review and inspection services across Planning, Building, Public Works, and Fire (Development Services Partners). Businesses, homeowners, and other customers use Development Services when remodeling, building new structures, or making other investments to their properties. These investments bring tax revenue, jobs, and other direct benefits to the City. Development Services are provided in an efficient, thorough, and quality-driven manner. While each partner’s budget is discussed within their Department section, all partners are committed to working closely together to provide “one voice” to Development Services customers.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: THRIVING, INCLUSIVE, AND ATTRACTIVE COMMUNITIES AND VIBRANT PUBLIC SPACES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
SG 1.1 Support inclusive policy and decisions to shape healthy, thriving, and attractive neighborhoods with access to community opportunities and resources	PM 1.1.1 City Growth and Development Management. % of residents rating the City's management of growth and development as "good" or "excellent."	23%	30%	26%	30%	45%
	PM 1.1.2 Eviction Help Center Utilization Rate. Number of tenants facing eviction who are served by the Eviction Help Center and Court Clinic.	6,822	5,000	6,750	4,500	N/A ¹
SG 1.2 Support diverse private and public art, cultural assets, and public entertainment offerings	PM 1.2.1 Quality and Diversity of Arts and Cultural Activities. % of residents surveyed rating the availability and variety of arts and cultural offerings as "good" or "excellent"	34%	60%	29%	40%	40%
	PM 1.2.2 Outdoor Special Events Availability and Variety. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as "good" or "excellent."	36%	40%	35%	40%	40%
	PM 1.2.3 Downtown Attractiveness and Viability. % of residents rating the City's efforts to make downtown attractive and viable as "good" or "excellent."	23%	50%	26%	50%	60%
	PM 1.2.4 San José as a Shopping and Dining Destination. % of residents rating San José as a place to shop and dine as "good" or "excellent."	55%	65%	55%	70%	75%

¹ There is proposed funding for 2024-2025 but no funding secured beyond that date.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: STRONG, RESPONSIVE, AND EQUITABLE ECONOMY

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal	
SG 2.1: Cultivate and support a diverse business ecosystem and workforce.	Workforce Innovation and Opportunity Act Clients. % of work2future adult and youth clients served who are low income or have a significant barrier to employment <i>PM 2.1.1</i>	83%	N/A ¹	85%	85%	85%	
	Business Development Assistance Tax Changes. Estimated % change in sales and business tax revenue from businesses receiving Business Development assistance: <i>PM 2.1.2</i>	- Taxes from attracted or expanded companies	(26%)	52%	88%	10%	10%
	- Taxes from retained companies	37%	60%	(4%)	10%	10%	
	Specialized Building Project Reviews. % of total Building projects that utilize specialized application and permit review programs: <i>PM 2.1.3</i>	- Streamlined Restaurant Program (SRP)	N/A ¹	N/A ¹	N/A ¹	75%	85%
	- Streamlined Tenant Alteration Review (STAR)	N/A ¹	N/A ¹	N/A ¹	75%	90%	
	- Mall Thursday	N/A ¹	N/A ¹	N/A ¹	75%	90%	
	Attracting Businesses and Good Paying Jobs. % of residents rating the City's efforts at attracting businesses and good paying jobs as "good" or "excellent" <i>PM 2.1.4</i>		40%	40%	37%	40%	50%

¹ New performance measure for 2024-2025.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

OUTCOME 2: STRONG, RESPONSIVE, AND EQUITABLE ECONOMY

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
	Consistent Staff Feedback. % of projects that receive consistent staff feedback throughout project review:					
	- Entitlement Process:					
	o Planning Review	68%	80%	N/A ¹	80%	80%
	o Public Works Review	66%	70%	N/A ¹	75%	80%
	o Fire Review	57%	79%	N/A ¹	84%	90%
	- Construction Process:					
PM 2.2.1	o Building Plan Check	66%	80%	N/A ¹	80%	90%
	o Building Inspectors Consistent with Building Plan Check	76%	80%	N/A ¹	80%	90%
	o Building Inspectors Consistent among Multiple Inspectors	62%	80%	N/A ¹	80%	90%
	o Fire Plan Check	82%	79%	N/A ¹	85%	85%
	o Public Works Improvement Permit	68%	70%	N/A ¹	75%	80%
	Development Project On-Time Reviews. % of development projects completed within published timelines for first review:					
	- Planning Permit Process:					
	o Planning Review (30 calendar days)	67%	100%	90%	100%	100%
	o Environmental Review (21 business days)	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	o Historic Preservation Review (21 business days)	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	o Building Review (19 business days)	62%	75%	69%	80%	100%
	o Public Works Review (15-20 business days)	89%	85%	85%	85%	85%
PM 2.2.2	o Fire Review (19 business days)	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
	- Construction Process:					
	o Planning Review of Building Permits (10-40 days)	N/A ¹	N/A ¹	N/A ¹	80%	80%
	o Building Plan Check (10-40 days)	62%	75%	70%	75%	80%
	o Building Inspection Scheduling within 24 hours	80%	85%	85%	85%	90%
	o Building Inspection Scheduling within 48 hours	84%	95%	87%	95%	95%
	o Fire Plan Check (10-40 days)	N/A ²	N/A ²	N/A ²	N/A ²	N/A ²
	o Public Works Plan Review (5-30 business days)	93%	85%	85%	85%	85%

¹ New performance measure for 2024-2025.

² 2023-2024 Development Survey is in progress. It is anticipated that the performance measure data for 2023-2024 will be available for inclusion in the 2024-2025 Adopted Budget.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

OUTCOME 2: STRONG, RESPONSIVE, AND EQUITABLE ECONOMY

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal
	Development Services Customer Service Satisfaction. % of customers surveyed who:					
	- Discretionary Projects ² :					
	o Rated service as “good” or better	61%	75%	N/A ⁴	75%	80%
PM 2.2.3	o “strongly agree” or “somewhat agree” the City improved service in the past 12 months	46%	70%	N/A ⁴	70%	75%
	- Ministerial Projects ³ :					
	o Rated service as “good” or better	53%	80%	N/A ⁴	75%	80%
	o “strongly agree” or “somewhat agree” the City improved customer service in the past 12 months	41%	80%	N/A ⁴	75%	80%
PM 2.2.4	Resident Perception of Building and Safety Code Compliance. % of residents rating the City’s efforts of ensuring new construction follows codes as “good” or “excellent”	36%	N/A ¹	N/A ¹	39%	45%

¹ New performance measure for 2024-2025.

² Discretionary projects are those that require a public hearing (e.g. zoning change, General Plan amendment).

³ Ministerial projects are administrative in nature and do not require a public hearing (e.g. water heater replacements).

⁴ 2023-2024 Development Survey is in progress. It is anticipated that the performance measure data for 2023-2024 will be available for inclusion in the 2024-2025 Adopted Budget.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: ACCESSIBLE AND DIVERSE RANGE OF HOUSING AND BUSINESS OPPORTUNITIES

Strategic Goals	CSA Performance Measures	2022-2023 Actual	2023-2024 Target	2023-2024 Estimate	2024-2025 Target	5-Year Goal	
SG 3.1 Steward the production and preservation of a mix of housing types, tenure, and affordability	Affordable Housing Production Rates. % of target achieved for total affordable housing units produced in:						
	PM 3.1.1	- Overall	214	737	515	340	1,700
		o Continued Investment Areas	79%	88%	83%	100%	1,105
		o Housing Expansion Area	21%	12%	17%	0% ¹	595
	PM 3.1.2	Extremely Low-Income Household Funding Rates. % of Housing Department funds committed to extremely low-income households	44%	38%	38%	56%	45%
	PM 3.1.3	Housing Production Rates. % of San José housing production compared to regional fair share number (RHNA) target for total units/affordable units/market rate units:					
		- Planning Permit Issued (%/%/%)	62%/19%/43% ²	12.5%	92%/28%/64%	12.5%	62.5%
		- Building Permit Issued (%/%/%)	85%/62%/23% ²	12.5%	42%/27%/15%	12.5%	62.5%
		- Certificate of Occupancy Issued (%/%/%)	53%/8%/45% ²	12.5%	19%/5%/14%	12.5%	62.5%
	PM 3.1.4	Affordable Housing Units Receiving Subsidies. % of affordable housing units receiving City subsidy by phase:					
	- Entitled	N/A ³	N/A ³	N/A ³	N/A ³	N/A ³	
	- Building permit issued	N/A ³	N/A ³	N/A ³	N/A ³	N/A ³	
	- Certificate of Occupancy issued	N/A ³	N/A ³	N/A ³	N/A ³	N/A ³	
PM 3.2.1	Businesses in Neighborhood Business Districts. Ratio of sales tax to number of small businesses (with a sales tax license):	N/A ³	N/A ³	N/A ³	N/A ³	N/A ³	
	- With City investment						
	- City Wide						
PM 3.2.2	Housing Rehabilitation Completion Units. Rehabilitation projects completed by Area Median Income:	222	230	230	230	230	
	- Residents earning 30% Area Median Income or less:	128	130	130	130	130	
	- Residents earning 50% Area Median Income or less:	70	75	75	75	75	
	- Residents earning 80% Area Median Income or less:	24	25	25	25	25	
PM 3.2.3	Rent Stabilization Rates. % of rent-stabilized units that did not have vacancy turnover in the past year	81%	85%	83%	85%	85%	

¹ Affordable housing production is a multi-year process and in any given year though progress is being made it will not be reflected in a specific measurable field until completion or some other milestone.

² FY 2022-2023 covered two Housing Element cycles with different RHNA goals.

³ This is a new performance measure for 2024-2025 and further analysis is needed to establish targets.

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

BUDGET OVERVIEW

CED CSA-Level Data Sources

Identifier	Data Source
PM 1.1.1	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 55
PM 1.1.2	EHC data trackers for phone, email, walk-in and superior court interactions
PM 1.2.1	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 35
PM 1.2.2	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 15
PM 1.2.3	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 54
PM 1.2.4	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 52
PM 2.1.1	work2future internal tracking report (Based on intake, client interviews, case management)
PM 2.1.2	Business Development outreach tracking
PM 2.1.3	AMANDA Yellowfin report
PM 2.14	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 15
PM 2.2.1	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 55
PM 2.2.2	AMANDA Analytics report
PM 2.2.3	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 9, 70, 72
PM 2.2.4	True North City of San Jose Community Opinion Survey Summary Report (October 2023) Page 55
PM 3.1.1	Project Tracker, City Council Memos, Siting Policy
PM 3.1.2	Project pipeline, Project description, Salesforce data
PM 3.1.3	Housing Element Annual Performance Report
PM 3.1.4	Project Tracker, City Council Memos
PM 3.2.1	This is a new performance measure to be established for 24-25. Further analysis is needed to establish targets. Measurement is anticipated to begin in July of 2024
PM 3.2.2	Project Tracker, Affordability Restrictions
PM 3.2.3	Rent Registry Salesforce data - Methodology: total # of units w/"same tenant" registration/ total # of units registered during period

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
CITY MANAGER - OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS			
• Neighborhood Economic Grants		200,000	200,000
• East San José Small Business Corridor Support Manager	1.00	175,368	175,368
• Microbusiness Start-Up Grants		150,000	150,000
• Downtown Peddler Mitigation Pilot Program		100,000	100,000
• Workforce Development Staffing		6	(96,061)
• work2future Staffing	(1.00)	(173,142)	0
• Non-Personal/Equipment Savings		(50,000)	(50,000)
• Office of Cultural Affairs Staffing		(37,133)	0
<i>Subtotal</i>	0.00	365,099	479,307
FIRE			
• Non-Development Fee Program Realignment	(1.00)	(362,090)	0
• Vacant Position Elimination	(1.00)	(147,864)	0
<i>Subtotal</i>	(2.00)	(509,954)	0
HOUSING			
• Housing Grants Program Management Staffing	1.30	187,976	0
<i>Subtotal</i>	1.30	187,976	0

CITY SERVICE AREA

COMMUNITY AND ECONOMIC DEVELOPMENT

PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT			
• General Plan Update - Environmental Justice Mandatory Element Consultant Services		375,000	0
• Policy and Technology Support Staffing	1.00	151,965	0
• Office and Commercial Buildings Adaptive Re-use Ordinance Consultant Services		100,000	0
• Vacant Position Elimination	(16.00)	(3,215,055)	0
• Citywide Planning - Ordinances and Policy Staffing	(1.00)	(219,660)	(219,660)
• Building Development Fee Program Staffing (Engineering and Plan Review)		(47,311)	0
<i>Subtotal</i>	(16.00)	(2,855,061)	(219,660)
PUBLIC WORKS			
• Public Works Department Staffing Plan - Capital Improvement Program	1.65	327,616	0
• Public Works Department Development Services Coordination (Direct Discharge)	1.00	172,984	172,984
• Small Cell to Development Services Utilities Program Staffing	0.00	0	0
<i>Subtotal</i>	2.65	500,600	172,984
<i>Subtotal Departments</i>	(14.05)	(2,311,340)	432,631
CITY-WIDE EXPENSES			
• Storefront Activation Grant Program		650,000	650,000
• Small Business Recovery - Supplemental Arts + Cultural Funding		500,000	500,000
• Downtown Pedestrian Quality of Life		400,000	400,000
• Destination Marketing Incentive		400,000	400,000
• AI + Manufacturing Incentive		250,000	250,000
• Sports Authority		200,000	200,000
• Economic Development Pre-Development Activities		200,000	200,000
• 2026 Sporting Events Preparation		100,000	100,000
• Neighborhood Business Districts		50,000	50,000
• Interpretive Amplification and Marketing		25,000	25,000
• Paseo de San Antonio Wayfinding		25,000	25,000
• Joint Venture Silicon Valley		(26,000)	(26,000)
<i>Subtotal Other Changes</i>	0.00	2,774,000	2,774,000
Total Proposed Budget Changes	(14.05)	462,660	3,206,631