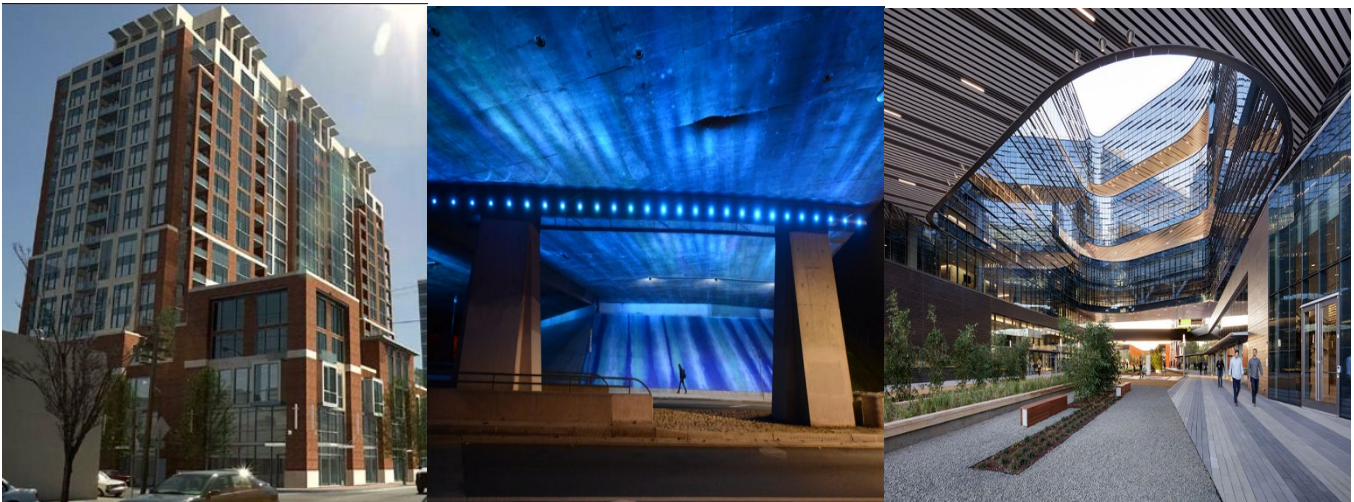


Community and Economic Development



***Mission:** To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings*

Primary Partners

Economic Development
Fire
Housing
Planning, Building and Code
Enforcement
Public Works

CSA OUTCOMES

- Strong Economic Base
- Safe, Healthy, Attractive, and Vital Community
- Diverse Range of Housing Options
- Range of Quality Events, Cultural Offerings, and Public Artworks

City Service Area
Community and Economic Development
SERVICE DELIVERY FRAMEWORK

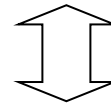
CITY SERVICE AREA
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
 Why the CSA exists

Community & Economic Development CSA

Mission:

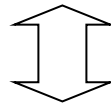
To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings



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

Outcomes:

- Strong Economic Base
- Safe, Healthy, Attractive, and Vital Community
- Diverse Range of Housing Options
- Range of Quality Events, Cultural Offerings, and Public Artworks



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

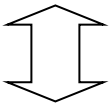
Core Services:

Arts and Cultural Development

Business Development and Economic Strategy

Real Estate Services

Regional Workforce Development



Fire Department

Core Services:

Fire Safety Code Compliance

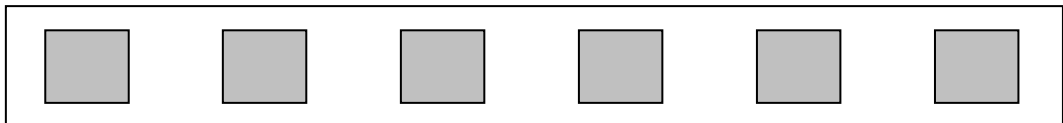
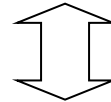
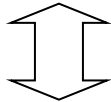
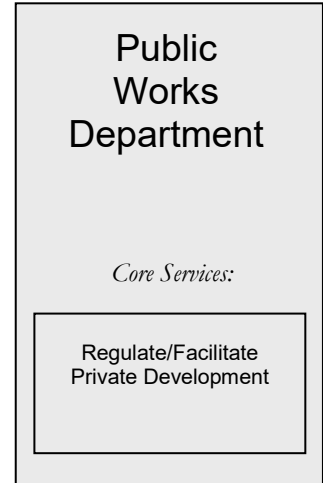
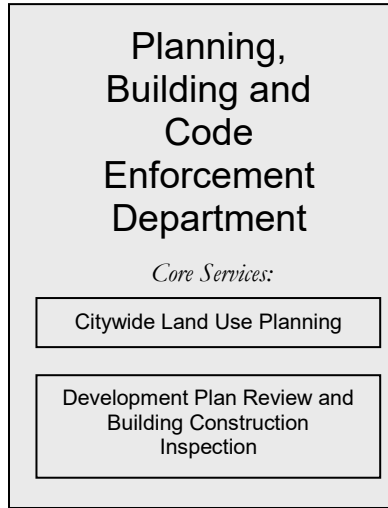
City Service Area
Community and Economic Development
SERVICE DELIVERY FRAMEWORK

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

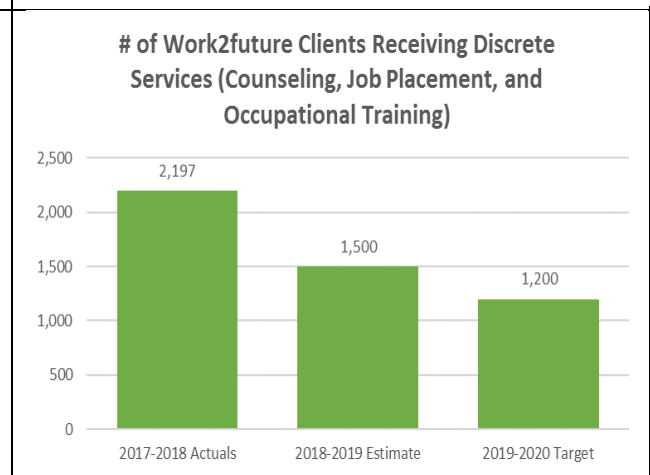
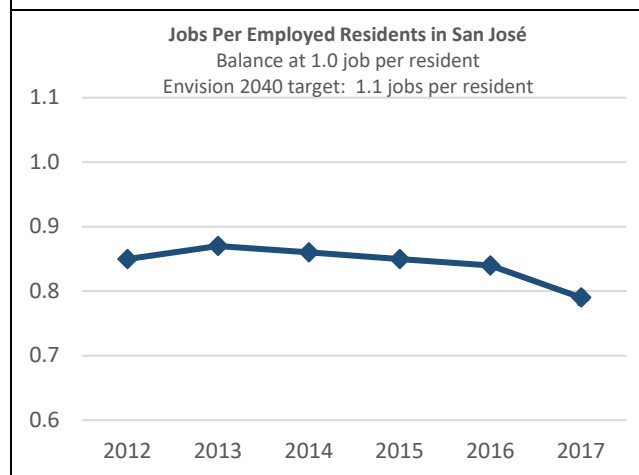
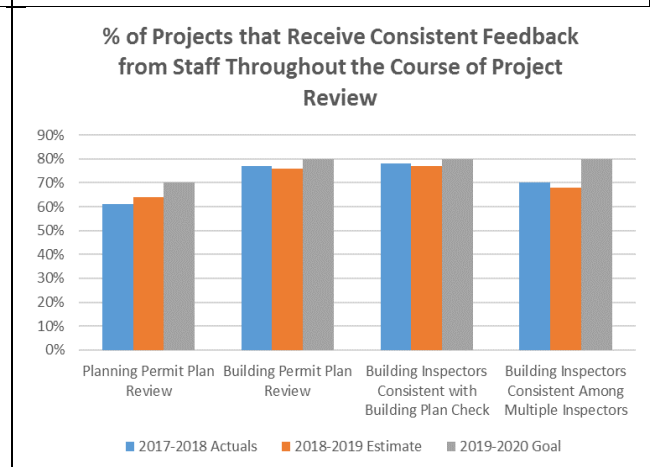
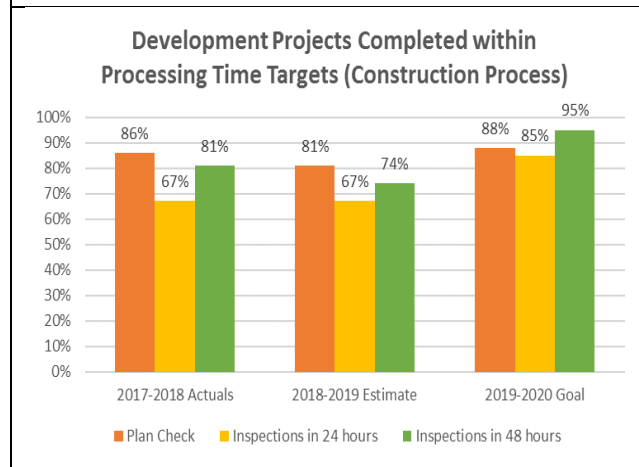
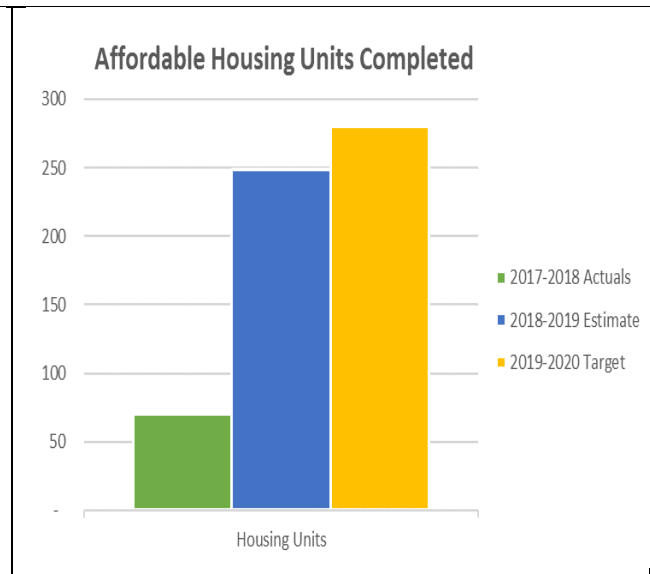
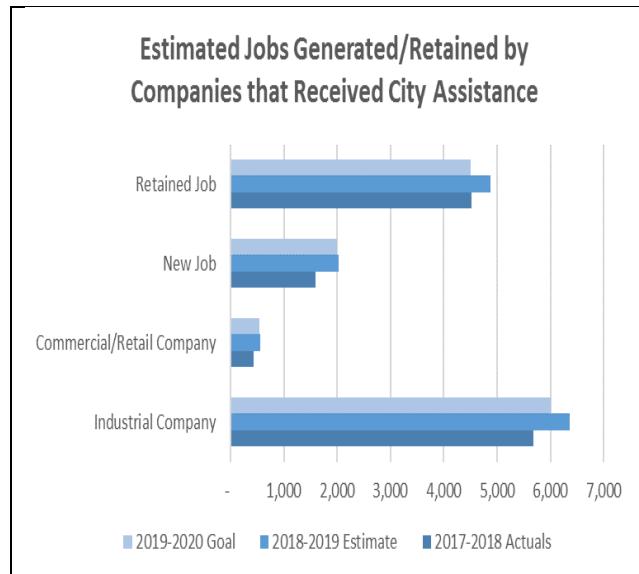
CORE SERVICES
 Primary deliverables of the organization

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
DASHBOARD



Community and Economic Development

Expected 2019-2020 Service Delivery

- Engage and assist companies that can create jobs and expand the City's tax base, with particular focus on emerging growth companies, anchor employers and revenue generators, and attracting foreign investment.
- Manage local implementation, promotion, and monitoring of the federal Opportunity Zone program to facilitate investment in qualified communities.
- Continue to provide a wide range of re-employment services through work2future to residents who are unemployed and underemployed by creating opportunities to earn job skills and credentials in growing-demand occupations including advanced manufacturing, information technology, and construction.
- Manage the City's land assets with a focus on streamlining the property leasing management of the City's real estate assets and focus on revenue generation.
- Ensure a coordinated City effort to facilitate the Google and Diridon Station Area development, including active participation in the Diridon Integrated Station Concept (DISC) multi-agency planning effort.
- Manage the City's operating agreements for the Convention Center, Cultural Facilities, and SAP Center.
- Expand the career pathways focus to include occupations/services/training that are vital to targeted neighborhoods, such as child care providers and home health care aids.
- Implement the prison to employment initiative to serve formerly incarcerated and other justice involved individuals.
- Commence work2future's strategy formulation process to enhance service delivery for residents and small business impacted by displacement due to rising costs.
- Continue to implement the Public Art Next! master plan through high impact public art city-wide such as the *Playa to Paseo* initiative, an innovative partnership between the Office of Cultural Affairs and Burning Man Project.
- Complete the public engagement process for the Berryessa/BART Urban Village Plan.
- Commence the planning process for the Southwest Expressway, Race Street, and Eastside Alum Rock Urban Village plans.
- Complete General Plan land use amendments to the Westwinds Mobilehome Park and the Mountain Springs Mobilehome Park.
- Update the City's Greenhouse Gas Reduction Strategy to detail how the City will comply with AB 32 to reduce GHG emissions to 1990 levels.
- Implement a program for large-format off-site advertising on city-owned buildings in Downtown.
- Promote, support, and implement the new safe parking ordinance to allow for overnight sleeping in vehicles in parking lots of sites designated for assembly use, as well as fund three safe parking pilot programs at City-owned sites using Homeless Emergency Aid Program (HEAP) funds.
- Continue to develop and implement the interim housing program with the goal of providing a safe temporary housing option for up to 120 individuals on any given night while they search for permanent housing.
- Using HEAP funds, complete the construction of two Bridge Housing Communities, providing 80 new interim housing options.
- Implement a database for tracking required maintenance of building fire protection systems.
- Partner with the Santa Clara County Office of Supportive Housing on Measure A (affordable housing bonds) implementation.
- Continue to provide career pathway internships and increased employment opportunities for 1,000 youth through the San José Works Program.

Community and Economic Development

Expected 2019-2020 Service Delivery

- ❑ Initiate outreach and complete technical reports to inform preliminary recommendations on updates to parking requirements in the Zoning Code as part of the parking management and pricing initiative of the Bloomberg American Cities Climate Challenge (ACC).
- ❑ Utilize the Downtown Strategy 2040 Environmental Impact Report (EIR) to streamline environmental and development review for increased residential and office development in Downtown.
- ❑ Amend the North San José Area Development Policy to allow between 4,000 and 8,000 housing units from Phase II to be constructed and include an affordable housing component.
- ❑ Complete Sign Ordinance amendments allowing additional signs Downtown and electronic billboards citywide on non-City-owned sites (Phase II of work item).
- ❑ Amend the Sign Ordinance to allow business center freeway signs in Edenvale.
- ❑ Complete an update to the City's Lighting Policy to no longer require use of low-pressure sodium lights for private development as these lights are no longer manufactured.
- ❑ Streamline the City's Outdoor Sidewalk Seating process to align the Zoning Ordinance with the City's interdepartmental goals/principles of easy urbanism.
- ❑ Complete recommendations to City Council on an Accessory Dwelling Unit (ADU) amnesty program and update the City's ADU ordinance consistent with changes to state law.
- ❑ Develop policies to incentivize new child care facilities.
- ❑ Complete quarterly updates to the Zoning Code to correct inconsistencies and errors found in the Zoning Code, bring the code into conformance with State and Federal law changes, and to facilitate development.
- ❑ Prepare to adopt the 2019 California Codes for the City and update the related local San José Municipal Code amendments. Provide a free workshop on the significant changes in the 2019 California Codes to the public and construction industry.
- ❑ Continue to work with VTA and other partners on planning and design for the extension of BART service into Downtown San José.
- ❑ Implement a Soft Story Ordinance and program to identify buildings in need of retrofit, and create an incentive rebate program to reimburse a portion of building owners' costs.
- ❑ Develop a policy framework for a mandatory multifamily soft story seismic mitigation ordinance including potential strategies that incentivize the redevelopment of multifamily soft story buildings into quality, affordable housing.
- ❑ Raise awareness to minimize damage from seismic events and further ensure public health, safety, and welfare by identifying soft story buildings in San José and promoting seismic preparedness, with Building Development Services being the advocate for and encouraging soft story building retrofits and bracing and bolting of crawl spaces in residential buildings.
- ❑ Increase housing and service opportunities for the City's homeless residents through AB 2176 and the City Ordinance for the Emergency Bridge Housing Communities. Provide a seamless permit process for the development of the homeless housing projects.
- ❑ Provide program level support, permitting/inspection services, and process improvement/project streamlining necessary to support the City Manager's Office of Civic Innovation's efforts to fulfill the City's Smart City Vision, which includes the Broadband and Digital Inclusion Strategy.
- ❑ Plan and execute marketing communications programs including branding, advertising, media relations, and collateral materials that support economic development service delivery initiatives.
- ❑ Identify and fund up to \$10 million to support moderate-income housing opportunities.

Community and Economic Development

Expected 2019-2020 Service Delivery

- ❑ As part of the \$100 million Notice of Funding, which closed October 31, 2018, oversee the managed pipeline of eleven affordable housing developments totaling 1,144 new affordable housing units throughout the City.
- ❑ Complete construction on 563 affordable apartments that will provide housing for 417 chronically homeless individuals.
- ❑ Identify at least two affordable housing developments to apply for the Affordable Housing and Sustainable Communities Program to leverage both affordable housing and infrastructure funds.
- ❑ Fund a legal services program for low-income tenants and landlords to include outreach and workshops.
- ❑ Implement the Apartment Rent Ordinance, Tenant Protection Ordinance, and Ellis Act Ordinance. Develop an outreach and education program to inform landlords and tenants of new and existing regulations. Implement the compliance provisions of the Ordinances.
- ❑ Develop a Source of Income Ordinance and accompanying strategies to combat discrimination against rental subsidy holders and to increase landlords' acceptance of rental subsidies. Develop an outreach and education program to inform tenants and landlords.
- ❑ Implement the 2019-2020 Annual Action Plan authorizing the use of almost \$30 million in federal funds from the U.S. Department of Housing and Urban Development to increase and preserve affordable housing, respond to homelessness, strengthen neighborhoods, and promote fair housing.
- ❑ Develop an Anti-Displacement Strategy, which identifies needs and potential new programs to protect vulnerable residents.
- ❑ Implement and develop Tenant Preference policies for affordable apartments as a tool to protect local vulnerable populations and those who live or work in San José.
- ❑ Create a Moderate-income Strategy to promote housing opportunities for San José residents who typically receive no housing subsidies but are faced with limited options in our expensive housing market.
- ❑ Conduct community outreach and data analysis to develop the City's Assessment of Fair Housing (AFH) study, identifying needs and strategies to help promote greater access to the local housing market.
- ❑ Develop the City's next Five-Year Consolidated Plan for the use of federal funds from the U.S. Department of Housing and Urban Development, as informed by needs from the AFH study.
- ❑ Develop a comprehensive dashboard to better communicate the outcomes of homeless services and housing.
- ❑ Develop a communication plan and materials to support the Housing Department's programs including enhancing the website, expanding social media and developing a public information campaign for renters rights.
- ❑ Complete the negotiation of a new agreement with the Santa Clara County Housing Authority for the administration of the City Housing Authority Housing Choice Voucher Program.
- ❑ Fund time-limited rental subsidies and supportive services for up to 250 individuals, youth, and families on any given night, as well as enhance services and rental subsidies for transitional age youth using HEAP funds.
- ❑ Fund outreach services to identify and refer homeless residents into temporary housing options as well as permanent supportive housing developments.
- ❑ Partner with Destination: Home, a public-private partnership, in its continued implementation of the Community Plan to End Homelessness, including the expansion of the homelessness prevention program with HEAP funds.
- ❑ Update the County-wide Plan to End Homelessness and include a new section on managing the impacts of unsheltered homeless residents.
- ❑ Implement a motel voucher program, using HEAP funds, to provide temporary housing for vulnerable populations, including families and survivors of domestic violence.

Community and Economic Development

2019-2020 Key Budget Actions

- ❑ Adds 1.0 Analyst I and 3.0 Senior Systems Applications Programmer through June 30, 2020, adds one-time personal services funding for temporary staffing (\$43,200), and one-time non-personal/equipment funding of \$1,157,100 (\$280,250 ongoing) for the implementation of the Integrated Permitting System.
- ❑ Adds 3.0 positions (1.0 Principal Planner, 1.0 Planner IV, and 1.0 Planner III) and realigns 1.55 positions (0.55 Planner IV and 1.0 Planner II) to expand the use of the Citywide Planning Fee to undertake the critical planning policy work required to implement the Envision San José 2040 General Plan.
- ❑ Continues 1.0 Planner III position and adds 0.5 Planner II PT position to focus on housing development and makes permanent 1.0 Planner III and adds one-time funding of \$400,000 to continue Phase I and II of the update of the Zoning Code to remove obstacles to housing development; these positions provide additional capacity to help meet the City's goal of building 25,000 housing units in five years.
- ❑ Adds one-time funding of \$225,000 for the General Plan Four Year Review.
- ❑ Adds 1.0 Planner III position through June 30, 2020 and adds one-time funding of \$100,000 to review Child Care Workforce Development and Facilities program to address challenges of insufficient facilities for child care services and shortages in a trained workforce as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council.
- ❑ Adds 1.0 Planner III position through June 30, 2021 to expedite land use applications for supportive or extremely low income housing developments supported by the Destination Home Silicon Valley Grant.
- ❑ Continues 1.0 Planner III through June 30, 2020 to review environmental documents for public projects that require CEQA review, providing non-fee funded support to other City departments.
- ❑ Adds 2.0 Planner III to support project planning, development review, legal review, and civic engagement and outreach in the Diridon Station Area Development Planning.
- ❑ Adds 1.0 limit-dated Planner IV through December 2020 for activities towards key initiatives to enhance Climate Smart performance metric dashboard and updates to City parking management and policies. This position helps to leverage in-kind support provided by Bloomberg American Cities Climate Challenge grant award.
- ❑ Adds 3.0 positions ongoing (1.0 Principal Permit Specialist, 1.0 Permit Specialist, and 1.0 Senior Permit Specialist) and adds 1.0 Senior Engineer position through June 30, 2020 to the Building Development Fee Program to support the increase in demand and address customer service goals and improve private development services.
- ❑ Adds one-time funding of \$4.5 million, with reimbursements of \$3.4 million from Google, to continue the planning activity, provide the resources that are required, and ensure that the properties surrounding the Diridon Station Area are developed in ways that best benefit the City and its residents.
- ❑ Deletes 3.0 vacant Real Property Agent positions and adds 1.0 Assistant to the City Manager position and 2.0 Senior Executive Analyst positions as well as converts 1.0 vacant Senior Account Clerk position to a Staff Specialist position to improve the ability of the Real Estate and Administrative units to attract quality employees and deliver services.
- ❑ Continue to coordinate with the Police and Fire Departments to identify locations for a new police training center, and land for two new fire stations and two relocated fire stations as authorized by the Measure T-Disaster Preparedness, Public Safety, and Infrastructure Bond.
- ❑ Adds one-time funding of \$625,000 to fund 2020 Census outreach services and marketing targeted at hard-to-count populations.
- ❑ Adds one-time funding of \$375,000, spread over two years, to attract retailers to the City as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council.
- ❑ Adds funding of \$350,000 to support the Sports Authority's efforts to attract and host major sporting events.
- ❑ Adds one-time funding of \$250,000 to support the City Manager's Future of Downtown enterprise priority focusing on pedestrian quality of life.

Community and Economic Development

2019-2020 Key Budget Actions

- ❑ Adds one-time funding of \$250,000 to support business communications, small business support, and other programmatic needs to support core economic development services.
- ❑ Adds one-time funding of \$200,000 to continue the Citywide Storefronts Activation Grant Program and to include a pilot expansion of the program in targeted commercial corridors outside of traditional neighborhood districts as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, as approved by the City Council.
- ❑ Adds one-time funding of \$150,000 for San José Economic Identity to continue the proactive, multifaceted communications campaign initiated in 2015-2016.
- ❑ Adds one-time funding of \$150,000 to help augment the budget for the design, fabrication, and installation of a long term installation of the Sonic Runway.
- ❑ Adds one-time funding of \$100,000 to the Economic Development Pre-Development Activities appropriation to the Office of Economic Development (OED) to fund consultant services, studies, appraisals, pro-forma analysis, costs related to Development Services partners' work, economic and fiscal analysis, and property management costs which are not covered by other departments.
- ❑ In the Public Works Development/Utility Fee Program, adds 2.0 Engineer, 2.0 Senior Construction Inspector, 1.0 Building Inspector Combination, 1.0 Survey Field Supervisor, 1.0 Instrument Person, 1.0 Associate Engineer Technician, and 2.0 Engineering Technicians to support the City's Broadband (Small Cell) Strategy. These positions also support the City Manager's Office of Civic Innovation's efforts to fulfill the City's Smart City Vision, which includes the Broadband and Digital Inclusion Strategy.
- ❑ Adds 1.0 Division Manager position to the Fire Department Fee Program to oversee the Bureau of Fire Prevention Development Services Division and 1.0 Senior Engineer to address backlogged projects to free up capacity for future projects including the Diridon Station Area.
- ❑ Adds 1.0 limit-dated Associate Engineer position through June 30, 2020 to the Fire Development Fee Program to address off-hour inspections for expedited housing services.
- ❑ Extends 1.0 limit-dated Senior Engineer position through June 30, 2020 to the Fire Development Fee Program to support the continued implementation of the Integrated Permitting System (IPS) used by the City's Development Services partners.
- ❑ Add one-time funding of \$160,000 for workspace renovation, electronic plan review capability and restricted access to the Fire Development Fee Program.
- ❑ Adds one-time funding of \$120,000 to purchase four vehicles in the Fire Development Fee Program and annual vehicle operating costs.
- ❑ Adds one-time funding from the Housing Authority Litigation Award for 1.0 Housing Policy and Planning Administrator and 1.0 Analyst II positions to implement the Bridge Housing Communities project, and \$1.0 million to develop homeless solutions.
- ❑ Adds one-time funding of \$155,000 for the Responsible Landlord Engagement Initiative, \$135,000 for the San José Streets Team Litter and Trash Removal Program, and \$75,000 for Housing Assistance for the Survivors of Domestic Violence.
- ❑ Adds one-time funding for 1.0 Senior Deputy City Attorney and 1.0 Senior Development Officer through June 30, 2020 to support implementation of \$100 million dollars in new affordable housing developments in response to the City's 10,000 affordable housing unit goal.
- ❑ Adds 1.0 Senior Development Officer position, offset by the reduction of 1.0 Community Services Supervisor, to support disaster preparedness and emergency response planning efforts, anti-displacement work, and the implementation of the Source of Income Ordinance with a race and equity lens.

City Service Area
Community and Economic Development
BUDGET SUMMARY

City Service Area Budget Summary**

	2017-2018 Actuals **	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service *				
<i>City Manager - Office of Economic Development</i>				
Strategic Support - Other - Community & Economic Development	1,253,408	1,764,058	1,579,467	4,003,734
Strategic Support - Community & Economic Development	7,523,525	5,313,257	3,119,310	6,522,342
Arts and Cultural Development	27,154,746	32,096,511	31,618,415	35,451,844
Business Development and Economic Strategy	3,946,725	8,687,808	7,445,643	9,443,177
Regional Workforce Development	9,968,290	11,173,322	11,233,912	11,248,545
Real Estate Services	2,466,237	2,209,655	2,335,712	2,504,985
<i>Fire Department</i>				
Fire Safety Code Compliance	5,598,869	6,000,050	5,945,714	7,018,728
Strategic Support - Other - Community & Economic Development	910,878	0	0	0
Strategic Support - Community & Economic Development	0	700,127	715,367	819,779
<i>Housing Department</i>				
Strategic Support - Other - Community & Economic Development	4,338,337	2,761,680	2,228,198	2,278,217
Strategic Support - Community & Economic Development	3,836,815	3,875,296	3,784,251	4,142,696
Rent Stabilization and Tenant Protection	1,630,119	3,220,543	2,954,395	3,053,824
Neighborhood Capital Investment and Public Services	8,307,004	18,246,930	17,964,357	19,436,136
Affordable Housing Portfolio Management	1,653,716	2,135,425	2,317,807	2,317,807
Homelessness Interventions and Solutions	11,307,464	22,270,155	24,109,650	24,697,325
Affordable Housing Production and Preservation	10,785,592	28,051,245	27,259,331	41,234,619
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Community & Economic Development	692,830	1,066,306	1,151,754	1,823,017
Strategic Support - Community & Economic Development	2,246,478	2,055,564	2,290,978	2,308,864
Development Plan Review and Building Construction Inspection	32,283,499	36,495,913	36,788,585	40,754,747
Citywide Land Use Planning	3,702,529	8,044,054	5,354,288	8,501,209
<i>Public Works Department</i>				
Strategic Support - Other - Community & Economic Development	608,170	1,100,000	975,000	1,565,000
Regulate/Facilitate Private Development	13,869,008	14,668,822	14,973,302	16,069,494
Total CSA	\$154,084,238	\$211,936,721	\$206,145,436	\$245,196,089
Authorized Positions	474.79	507.11	490.26	533.65

* 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 2017-2018 Actuals column reflect those included in the 2017-2018 Adopted Budget. 2017-2018 Actuals may not subtotal due to rounding.

Service Delivery Accomplishments

- Engaged more than 500 students to participate in 2018 Manufacturing Week tours at seven facilities.
- Engaged more than 300 companies in business outreach visits and pre-development or permit facilitation assistance.
- Completed the Downtown Strategy 2040 EIR to increase development capacity for residential and office development in Downtown.
- Successfully sold approximately 12.7 acres of land to Coleman Airport Partners, LLC for approximately \$24.8 million. There is no outstanding debt – debt was eliminated when the developer purchased approximately 19.0 acres of land for commercial development in March 2018.
- Successfully sold approximately 10.0 acres of Successor Agency to the Redevelopment Agency of the City of San José land to Google for over \$67 million, of which \$9.4 million was received by the City.
- Successfully sold the historic Hayes Mansion, retiring all debt, eliminating maintenance and operational responsibilities, and eliminating the General Fund operating subsidy of approximately \$3.5 million annually.
- Assisted more than 1,200 small businesses looking to establish or expand in San José through the Small Business Ally Program.
- Awarded \$200,000 in Storefront Activation Assistance Grants to 19 locally owned small businesses and community organizations.
- The Special Tenant Improvement (STI) program issued over 700 permits for 212 projects with a valuation of over \$357 million and 2.4 million in square feet of construction space. Large projects included: Hewlett Packard, Roku, Amazon, Adobe, Western Digital, Cisco, Google, Nutanix, Lyten, EBAY, and Bloom Energy.
- The Industrial Tool Installer (ITI) program issued over 310 permits for 108 projects with a total valuation of over \$34 million and 40,000 square feet of construction space. Some notable projects included: Cisco, Canon, Lumentum, Kaiser, Tesla, Equinix, and Western Digital.
- The annual international Building Safety Month provides opportunity for outreach and more direct connection with customers in an informal setting. In 2018, the team’s outreach event, entitled Building Permits & Home Safety Open House, geared toward homeowners, achieved a record-breaking attendance of nearly 500 attendees. The team of 46 City staff members prepared to give event attendees high quality information and individual attention to their questions and concerns. This event also included two presentations on Accessory Dwelling Units and Strengthening your home against earthquake damage.
- Successfully implemented the Qmatic kiosk ticketing system upgrade to streamline service for customer wait time in the Development Services Permit Center.
- The Building Division continued to provide opportunities for customers to apply for permits and schedule inspections online. Customers may apply for 37 types of permits online: re-roof, electric vehicle charging station, solar (photovoltaic) systems, water heater replacement, etc. Since July 2017, more than 20,500 inspection requests have been made online, compared to less than 13,500 inspection requests received via the traditional over the phone method. The Building Division also updated handouts, forms, bulletins as well as worked to restructure the Division website, which has increased the quality of self-help options and the overall customer experience.
- To streamline Solar Photovoltaic Installation inspection scheduling processes, the Building Division collaborated with solar industry agencies to coordinate and schedule bulk inspections via email through the Large Project Inspection Scheduling Team.
- The Building Division expanded the Combination Inspection Program to include multifamily alterations, resulting in a streamlined inspection process.
- The Planning Development Services development review team processed over 170 land use entitlement permits for residential, commercial, and industrial projects.
- Fire Development Services performed an estimated 6,800 new construction and tenant improvement plan checks and 6,500 new construction and tenant improvement inspections.
- City Council approved the Density Bonus Ordinance to comply with the City's Housing Element, which requires that the City adopt a Density Bonus Ordinance and State law.

Service Delivery Accomplishments

- City Council passed the Incidental Shelter Ordinance to help address the growing homeless population issues within the City. This ordinance provides rules and regulations for allowing incidental shelter use on properties currently being used for assembly use.
- Completed municipal ordinance changes that allowed cannabis distributors, manufacturers, and testing labs to operate in San José.
- Completed additional General Plan text amendments to protect mobilehome park residents. City Council approval of additional municipal code modifications provided more flexibility for and facilitating accessory dwelling units on residential parcels.
- Closed construction funding for the Leigh Avenue housing project, which will serve 64 formerly homeless individuals.
- Issued a Notice of Funding Availability for \$100 million moving eleven new affordable housing developments into the managed pipeline, with the potential to create 1,144 new affordable apartments.
- Applied for \$48 million in California’s Affordable Housing and Sustainable Communities “Cap and Trade” program to help fund three affordable housing developments in San José as well as greenhouse gas-reducing transportation improvements. The nearly 250 new apartments would serve residents with incomes from extremely low-income to low-income levels, including developmentally disabled residents, formerly homeless residents, and transition aged youth.
- Applied for \$4.7 million from California Office of Emergency Services to support creation of a residential Soft Story ordinance and building retrofits incentives program.
- Provided services and subsidies for 200 transitionally homeless households, and services for an additional 180 chronically homeless individuals.
- Conducted over 600 encampment clean-ups with the Santa Clara Valley Water District, removing 1,000 tons of trash.
- From the Homeless Concerns Hotline, received approximately 6,000 phone calls and emails regarding homeless encampments, input all correspondence in a database, and deployed outreach services to the reported locations.
- Provided thousands of showers and loads of laundry for unsheltered persons through one mobile hygiene trailer.
- Continued to implement an emergency shelter program that provided approximately 150 beds of nightly emergency shelter and refuge at faith-based assemblies, as well as in four City-owned facilities during extreme weather conditions.
- Adoption of the Bridge Housing Community Ordinance, based on Assembly Bill 2176, approval of two Bridge Housing Community (BHC) locations in San José, and selection of a BHC developer and operator.
- Implemented the Rebuilding for Heroes program, a pilot rehabilitation loan program established to provide housing for homeless veterans. In 2018-2019 the Housing Department approved four new rehabilitation loans totaling \$800,000, making eight units available to homeless veterans in San José.
- Activated the convention center and cultural facilities managed by Team San José through high profile events with key partners like Apple.
- Completed 13 murals on two projects in Council District 9 and Council District 10 and advanced 21 other public art projects citywide.
- Stewarded approximately \$5.0 million in investments of Transient Occupancy Tax (TOT) funding through the Cultural Funding Portfolio, awarding approximately 110 grants to nonprofit organizations providing arts and cultural programming.
- work2future placed 1,000 youth in subsidized and unsubsidized youth opportunities through the San José Works Program, with a majority of subsidized youth placed in priority sectors.
- Over 1,800 work2future participants secured employment with anticipated quarterly earnings of up to \$76 million.
- work2future served over 450 employers by offering a broad range of support, including specialized recruitments, job fairs, on-the-job training, workshops, technical assistance, and layoff aversion services.

Service Delivery Accomplishments

- work2future stewarded the Eastside Grown Street Food Hub which allowed the 12 pilot program “graduates” to practice entrepreneurship and collaborative training to move out of poverty moving from unpermitted food vendors into independent entrepreneurs.
- work2future has graduated nearly 500 participants since inception from Construction Careers Initiative pre-apprenticeship programs, which provide green-inclusive career pathway preparation based on the Multi-Craft Core Curriculum (MC3) approved by the National Building and Construction Trades Council.

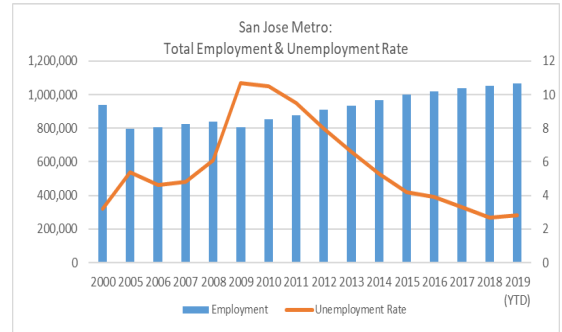
City Service Area

Community and Economic Development

OVERVIEW

Service Delivery Environment

- **Job Growth and Employment:** Unemployment for the San José metro area and City of San José dropped to historically low numbers, 2.2% in May of 2019. As of May 2019, total civilian employment in the metro area was 1.058 million, representing 1.0% annual growth since May 2018. As of September 2018, the City of San José was home to 408,679 payroll jobs, representing a 1.5% year-over-year increase. Currently, San José is home to a labor force of 556,600 of whom 544,200 are employed. An estimated 12,400 San José residents are unemployed, representing a decrease from 13,500 in April 2019.



- **Housing Affordability:** According to the Santa Clara County Association of Realtors, the median sales price of a single family home in San José as of June 2019 was \$1,145,000, a decrease of 6.5% from June 2018’s median sales price of \$1,225,000. Median sales prices for condominiums/townhomes for June 2019 was \$750,000, a decrease of 9.1% from June 2018’s median price of \$825,000. As long as the economy remains robust, the tight housing inventory, relatively low interest rates, and strong demand for housing in San José will likely continue the area’s high housing prices.
- **Rental Market:** Rents in San José continue to remain among the highest in the nation and, therefore, unaffordable to lower-income residents. According to Costar, the average rent for a market-rate one-bedroom as of June 2019 was \$2,225, representing a 0.5% increase over the prior year. Over the same time period, the average rent for a market-rate two-bedroom was \$2,776, an increase of 0.8%. Assuming that no more than 30% of income goes to housing costs, a household would need to earn \$90,200 annually to afford a one-bedroom apartment and \$111,040 for a two-bedroom apartment in San José. As of Q4 2019 San José’s overall vacancy rate was 4.3%, below what is deemed the ideal vacancy rate of a healthy rental market of 5%. The demand for affordable housing far exceeds the supply and the vacancy rate for affordable housing is nearly 0% as evidenced by long wait lists at most developments.

CSA Priorities/Key Services

- Engage driving industry and revenue-generating companies to help facilitate their retention and growth in San José.
- Support the start-up and growth of new businesses.
- Promote San José as the premier destination for scaling companies, highlighting advantages in business climate.
- Increase jobs in the City of San José through widespread recruitment efforts.
- Manage and implement economic development branding to communicate the advantages of living and working in San José.
- Continue to provide high quality land-use development and permitting services for all customers.
- Continue to manage the City’s real estate assets.
- Continue to invest in development process improvements in coordination with stakeholders to improve speed, consistency, predictability, and customer experience.
- Ensure that the City speaks with “one voice” on development issues while improving the speed, consistency, and predictability of the development review process.
- Continue to offer re-employment services to residents and businesses through work2future.
- Identify strategies to increase production of moderate-income housing.

City Service Area
Community and Economic Development
OVERVIEW

CSA Priorities/Key Services

- Support the provision of a range of quality arts, cultural, sports, and entertainment offerings that appeal to San José’s diverse community.
- Identify strategies to fund affordable and permanent supportive housing, transportation, and Urban Village infrastructure needs.
- Ensure that residents have a diverse range of housing options by increasing housing opportunities for people of all income levels, ages, abilities, and household types.
- Increase housing and services opportunities for the City’s homeless residents, including those living in encampments. Continue to develop and implement policies, procedures, strategies, and tactics that will enhance the economic and social viability and vitality of downtown San José for continued growth and development.

Development Services Budget Summary

**2019-2020 Adopted Operating Budget
 Development Fee Program Summary**

	Revenue	Cost	% Cost Recovery*	Positions	Works-in-Program Reserves**
2018-2019 Modified					
Building	\$ 35,000,000	\$ 36,044,084	97.1%	167.21	\$ 26,139,704
Fire	8,100,000	9,130,359	88.7%	33.57	7,203,391
Planning	7,959,000	9,059,286	87.9%	49.14	685,018
Public Works	13,033,690	13,969,746	93.3%	66.52	5,592,400
Total	\$ 64,092,690	\$ 68,203,475	94.0%	316.44	\$ 39,620,513
2019-2020 Adopted					
Building	\$ 33,800,000	\$ 40,602,601	83.2%	171.00	\$ 19,362,103
Fire	8,410,021	10,401,884	80.9%	41.32	5,373,529
Planning	8,092,483	8,682,184	93.2%	43.21	107,817
Public Works	13,400,000	14,354,619	93.3%	69.31	5,805,410
Total	\$ 63,702,504	\$ 74,041,288	86.0%	324.84	\$ 30,648,859

* Excludes the development fee program reserves. In 2018-2019 and in 2019-2020, all programs reach 100% cost recovery once the use of Works-in-Progress reserves are incorporated.

** The Works-in-Progress Reserves for 2019-2020 are the estimated reserve levels once 2018-2019 revenues and expenditures are reconciled and 2018-2019 balancing actions are included.

Development Services is a \$74.0 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.

Development Services Budget Summary

Over the last year, the Development Services Partners have continued to experience a high level of activity, and strong activity is expected to continue in 2019-2020. Continued implementation of the upgraded Integrated Permit System (IPS) will be a priority for the Development Services Partners in 2019-2020. The position changes for the Development Fee Program included in this budget are:

- A decrease of 0.6 positions (Senior Transportation Specialist) in the Public Works Development and Utility Fee Program as part of the Capital Staffing Plan adjustment.
- Extending 3.0 positions in the Planning Development Fee Program and 1.0 Planner IV position for IPS, and permanently adds 1.0 Planning Technician to support fee funded Planning Development Work.
- An increase in the Building Development Fee Program by 4.0 positions to support development activity.
- An increase in the Fire Development Fee Program by 4.61 positions, primarily due to the integrated permit system upgrade project.
- Staffing changes includes adding new positions for supporting the implementation of the upgraded Integrated Permit System used by the Development Services Partners (3.0 Senior Application Programmers, 1.0 Senior Engineer, and 1.0 Analyst I).

In December 2016, City Council accepted *The City of San José Development Services Cost Recovery Analysis, Process Improvements, Calculation of Unearned Revenues, and Refund Processing Report*. The report showed the Development Services Partners are covering approximately 81% of their costs in the form of fees and charges collected from customers, with the individual Partners capturing between 76% and 84% of their respective costs. To move closer to full cost recovery with less reliance on the Development Fee Program Reserves, the first phase of fee changes was included in the 2017-2018 Adopted Fees and Charges document. The 2018-2019 Adopted Fees and Charges document included the remaining fee changes recommended in the report for the Building and Public Works Development Fee Programs to help close the cost recovery gaps. For 2019-2020, the Development Fee Programs are increasing fees for hourly rates by 4% to account for increasing costs. The fee adjustments combined with process improvements and the implementation of the new permitting system in the coming fiscal years will help increase staff efficiency and improve the customer service experience. The revenue from these adjustments to the fees is summarized in the General Fund Revenue section of this document.

City Service Area
Community and Economic Development
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: STRONG ECONOMIC BASE

Strategic Goals	CSA Performance Measures	2017-2018 Actuals	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Facilitate Major Corporate Development	1. Estimated jobs generated/retained by companies that received OED assistance by:					
	Type of Company:					
	- Industrial	5,683	6,000	6,357	6,000	16,000
	- Commercial/Retail	435	500	552	550	2,000
	Type of Job:					
- New	1,594	1,500	2,032	2,000	5,000	
- Retained	4,524	5,000	4,879	4,500	9,500	
Stimulate Revenue for City Services	1. Economic Impact of Convention Center (attendance by visitor type)					
	- Local/Social	1,307,812	1,176,025	1,283,307	1,135,624	N/A
	- Out of Town	48,328	56,300	76,078	29,780	N/A
	- Exhibitors	9,099	9,150	7,077	7,968	N/A
	2. Estimated increases in sales and business taxes from attracted or expanding businesses which previously received assistance from the City (excludes property and utility taxes):					
	- Taxes from new companies	\$2.2 M	\$1.0 M	\$0.2 M	\$1.0 M	\$4.5 M
	- Taxes from retained companies	\$0.7 M	\$1.5 M	\$2.3 M	\$1.5 M	\$3.0 M
Total	\$2.9 M	\$2.5 M	\$2.5 M	\$2.5 M	\$7.5 M	

Budget Dollars at Work: Performance Goals

OUTCOME 1: STRONG ECONOMIC BASE

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Retain Industrial Jobs, Suppliers and Industrial Land Uses	1. Jobs gained/(lost) in areas with "heavy" and "light" Industrial General Plan land designation (acres converted in parenthesis)	20 jobs (1.54 acres)	0 jobs (0 acres)	0 jobs ¹ (0 acres)	0 jobs (0 acres)	0 jobs (0 acres)
	2. Jobs gained/(lost) in areas with "Industrial Park" and "Campus Industrial," and other R&D General Plan land designation (acres converted in parenthesis)	0 jobs (0 acres)	0 jobs (0 acres)	0 jobs ¹ (0 acres)	0 jobs (0 acres)	0 jobs (0 acres)
	3. Estimated ratio of San José jobs to employed residents	0.81	0.83	0.83	0.85	0.95
Facilitate Small Business Expansion	1. # of Business Owner Space participants receiving assistance, access to capital, technical or human resources support or information	111,572	40,000	13,000 ²	13,000 ²	65,000 ²
Be Active Partner in Developing a Skilled Workforce	1. Number of work2future clients receiving discrete services (counseling, job placement, and occupational training)	2,220	1,585	1,535	1,300	N/A ³
	- Adults	1,396	1,100	1,200	1,040	N/A ³
	- Dislocated Workers	550	250	305	485	N/A ³
	- Youth	274	235	305	310	N/A ³
	2. Estimated % of clients employed six months after initial placement					
	- Adults	82.70%	54%	62% ²	55%	N/A ³
	(% of target met)	(104.7%)	(100%)	(114%)	(100%)	(100%)
	- Dislocated Workers	87.62%	62%	68% ²	64% ³	N/A ³
	(% of target met)	(105.6%)	(100%)	(110%)	(100%)	(100%)
	3. Estimated % of clients placed in jobs					
	- Adults	56.33%	55%	65% ²	55%	N/A ³
	(% of target met)	(109.4%)	(100%)	(118%)	(100%)	(100%)
	- Dislocated Workers	66.71%	60%	65% ²	60%	N/A ³
(% of target met)	(114%)	(100%)	(108%)	(100%)	(100%)	
- Youth	60.22%	60%	73% ²	60%	N/A ³	
(% of target met)	(100.4%)	(100%)	(122%)	(100%)	(100%)	

¹ For the 2018 Envision San José 2040 General Plan annual review cycle, hearings took place September 2018 through November 2018 with the Planning Commission and November 2018 and December 2018 with the City Council. In the 2018 General Plan annual review cycle, there were six City-initiated General Plan text amendments, and one City-initiated and four privately initiated land use amendments. For 2019, it is anticipated that 10 private and City initiated land use amendments will be reviewed.

² The services of national BusinessOwnerSpace.com partners (e.g., IRS) are no longer included given that local numbers are not available.

³ There is no 5-Year Goal for this measure. The goal is set by Employment Development Department yearly.

City Service Area
Community and Economic Development
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 2: SAFE, HEALTHY, ATTRACTIVE, AND VITAL COMMUNITY

Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Quality Living and Working Environment	1. % of residents surveyed who rate the quality of architecture and landscaping design/maintenance in new development in their neighborhood as good or better	N/A ¹	N/A ¹	N/A ¹	N/A ¹	70%
Increase the City's Housing Unit Capacity	1. # of dwelling units added to the General Plan holding capacity annually	0 ²	0 ²	0 ²	0 ²	0 ²
	2. San José housing production compared to regional fair share number target (in parenthesis)	3,241 units (4,385)	2,875 units (3,986)	2,800 units (3,986)	2,750 units (4,385)	13,650 units (21,925)
	3. % of units receiving development permit approval compared to target (actuals in parenthesis)	74% (3,241 units)	100% (2,875 units)	70% (2,800 units)	63% (2,750 units)	62% (13,650 units)
Provide Seamless and Effective Development Review Including Implementation of Environmental Regulations, in a Customer Friendly Fashion	1. % of projects receiving consistent feedback from staff throughout the course of the project review:					
	- Planning Permit Plan Review	75%	75%	64%	75%	80%
	- Public Works Permit Plan Review	84%	79%	73%	79%	85%
	- Building Permit Plan Check	81%	77%	76%	77%	85%
	- Fire Permit Plan Check	89%	84%	83%	84%	90%
	2. Ratio of current year fee revenue to fee program cost (includes use of reserves)	100%	100%	100%	100%	100%
	3. Development projects completed within processing time targets:					
	- Entitlement Process	71%	85%	70%	85%	85%
	- Construction Process:					
	- Plan Check	86%	88%	81%	88%	88%
	- Inspections in 24 hours	67% ³	85%	67% ³	85%	85%
	- Inspections in 48 hours	81% ³	95%	74% ³	95%	95%
	4. % of development services walk-in customers served in less than 30 minutes (wait time)	72%	80%	70%	80%	80%
5. % of customers surveyed rating service as good or better						
- Discretionary ⁴	76%	75%	68%	75%	80%	
- Ministerial ⁵	79%	80%	74%	80%	80%	
6. % of customers surveyed who indicate the City has improved customer service in the past 12 months						
- Discretionary ⁴	67%	70%	64%	70%	80%	
- Ministerial ⁵	79%	80%	69%	80%	80%	

¹ Staffing vacancies have reduced capacity for soliciting feedback on new development projects.

² The Envision San José 2040 General Plan includes capacity/plans for 120,000 new dwelling units. No additional dwelling units were added or are planned to be added to the overall capacity of the General Plan.

³ While additional positions have been added in the past several years and some positions have been filled, vacancies still remain as a result of the continuous departure of existing staff and difficulties in filling the positions quickly with qualified candidates. The Administration continues to recruit for a wide range of development services positions.

⁴ Discretionary projects are those that require a public hearing (e.g. zoning change, General Plan amendment).

⁵ Ministerial projects are administrative in nature and do not require a public hearing (e.g. water heater replacement).

City Service Area
Community and Economic Development
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: DIVERSE RANGE OF HOUSING OPTIONS

5 Year Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Increase the Supply of Affordable Housing	1. % of target achieved for completion of affordable housing (housing units)	30% (64)	100% (671)	37% (249)	100% (280)	100% (5,679)
	2. % of City's 10,000 unit affordable target with funding commitment (pending construction)	N/A ¹	N/A ¹	N/A ¹	6% (280)	51% (5,086)
	3. % of City's 10,000 unit affordable target under construction	N/A ¹	N/A ¹	N/A ¹	10% (563)	56% (5,649)
	4. % of City's 10,000 unit affordable target completed	N/A ¹	N/A ¹	N/A ¹	1% (30)	57% (5,679)
Direct Significant Affordable Housing Resources to Lower-Income Households	1. % of Housing Department funds reserved by income levels over 5 years:					
	- Very Low (<=50% of median)	88%	60%	100%	60%	60%
	- Extremely Low (<=30% of median)	57%	30%	36%	45%	45%
	- Very Low (31-50% of median)	31%	30%	64%	15%	15%
	- Low (51-80% of median)	12%	25%	0%	25%	25%
- Moderate (81-120% of median)	0%	15%	0%	15%	15%	

¹ Staffing vacancies have reduced capacity for soliciting feedback on new development projects.

City Service Area
Community and Economic Development
OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 4: RANGE OF QUALITY EVENTS, CULTURAL OFFERINGS, AND PUBLIC ARTWORKS

5 Year Strategic Goals	CSA Performance Measures	2017-2018 Actual	2018-2019 Target	2018-2019 Estimate	2019-2020 Target	5-Year Goal
Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating the availability of a diverse range of quality arts and cultural activities in the City as good or excellent	33%	50%	33%	50%	50%
Encourage a full range of outdoor special events that serve diverse communities and visitors	1. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	35%	45%	35%	45%	45%

Community and Economic Development

ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
ECONOMIC DEVELOPMENT			
• Business Outreach and Policy Development	0.00	250,000	250,000
• LGBTQ+ Pride Along Post Street	0.00	100,000	100,000
• Cinequest	0.00	80,000	80,000
• San José Jazz	0.00	30,000	30,000
• Office of Economic Development Reorganization	0.00	21,432	14,270
• San José Pow Wow Festival	0.00	20,000	20,000
• Citywide Retail Attraction Program	1.00	0	0
• Rebudget: Workspace Reconfiguration	0.00	140,000	140,000
• Rebudget: District 6 Public Art	0.00	45,000	45,000
<i>Subtotal</i>	1.00	686,432	679,270
FIRE			
• Fire Development Fee Program	3.99	1,041,696	1,041,696
• Rebudget: Fire Development Fee Program (Tablets, Publications, and Vehicle Replacements)		137,000	137,000
<i>Subtotal</i>	3.99	1,178,696	1,178,696
HOUSING			
• Bridge Communities Housing	2.00	332,170	0
• Responsible Landlord Engagement Initiative	0.00	205,000	205,000
• Salesforce Technical Support	1.00	198,850	0
• Affordable Housing Transactions Staffing	1.00	190,134	0
• San José Streets Team Litter and Trash Removal	0.00	135,000	135,000
• Administrative Alignment and Inspector Vehicles	0.00	60,773	0
• Housing Policy Team Staffing	0.00	299	299
• Housing Fee Program	0.00	0	0
• Local Sales Tax Expenditure Allocation	0.00	0	0
• Rebudget: Underwriting and Land Use Consulting Services	0.00	100,000	0
• Rebudget: Website Design	0.00	100,000	0
<i>Subtotal</i>	4.00	1,322,226	340,299
PLANNING, BUILDING AND CODE ENFORCEMENT			
• Integrated Permit System Staffing	4.00	1,861,374	1,633,922
• Planning Development Fee Staffing	5.00	771,435	771,435
• Building Development Fee Staffing	4.00	635,109	635,109
• Expedited Housing Development Staffing	1.00	557,468	557,468
• Environmental Review Planning Staffing	3.50	518,130	0
• Citywide Development Fee Staffing	3.00	510,905	510,905
• Technology Support	1.76	332,427	290,873
• Child Care Workforce Development and Facilities Staffing	1.00	257,450	257,450
• General Plan Four Year Review	0.00	225,000	225,000
• Policy and Ordinance Support	0.00	150,000	150,000
• Procurement Support	0.75	121,155	121,155
• Planning Administration Realignment	0.00	0	0
• Diridon Area Planning Funding Shift	(0.75)	(139,054)	(139,054)
• Diridon Area Planning Shift	0.75	0	0
• Climate Smart San José Plan Implementation Staffing	1.00	0	0

City Service Area
Community and Economic Development
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
PLANNING, BUILDING AND CODE ENFORCEMENT			
• Destination Home Silicon Valley Grant Staffing	1.00	0	0
• Diridon Station Area Development Planning Staffing	2.00	0	0
• Rebudget: Cannabis Regulatory Program CEQA Review	0.00	207,960	207,960
• Rebudget: North San José Area Development Policy and Environmental Impact Report	0.00	196,000	196,000
• Rebudget: Policy and Ordinance Assistance	0.00	188,000	188,000
• Rebudget: San José Sign Ordinance and Lighting Policy Update	0.00	170,000	170,000
• Rebudget: Greenhouse Gas Reduction Strategy Update	0.00	143,000	143,000
• Rebudget: Business Permit Process Improvement Bootcamp	0.00	58,000	58,000
• Rebudget: Integrated Permit System - Revenue Process Redesign	0.00	37,500	3,750
• Rebudget: Urban Village Master Planning	0.00	22,000	22,000
• Rebudget: Envision San José 2040 General Plan Four-Year Major Review	0.00	21,000	21,000
Subtotal	28.01	6,844,859	6,023,973
PUBLIC WORKS			
• Public Works 2019-2020 Staffing Adjustments	6.00	995,302	995,302
• Small Cell Permitting Staffing	2.00	347,992	347,992
• Public Works Department Staffing Plan - Measure T	(1.00)	(126,988)	(126,988)
• Public Works Department Staffing Plan - Capital Improvement Program (CIP)	(0.60)	(120,114)	(120,114)
Subtotal	6.40	1,096,192	1,096,192
Subtotal Departments	43.40	11,128,405	9,318,430
CITY-WIDE EXPENSES			
• Diridon Station Area Development Planning	0.00	4,573,080	4,573,080
• 2020 Census Outreach Support	0.00	625,000	625,000
• San José Sports Authority	0.00	350,000	350,000
• Downtown Pedestrian Quality of Life	0.00	250,000	250,000
• Citywide Storefronts Activation Program	0.00	200,000	200,000
• General Planning Support	0.00	200,000	200,000
• Homeless Roundtable & Proactive Engagement	0.00	200,000	200,000
• Parcel Mapping Demonstration Policy Agreement	0.00	190,000	190,000
• Citywide Retail Attraction Program	0.00	187,500	187,500
• Blight Busters	0.00	150,000	150,000
• San José Economic Identity	0.00	150,000	150,000
• Sonic Runway Public Art	0.00	150,000	150,000
• Manufacturing Jobs Initiative	0.00	106,500	106,500
• Expanding Pre-Apprenticeship Opportunities	0.00	106,000	106,000
• Downtown Ice Capital Infrastructure Investment	0.00	100,000	100,000
• Economic Development Pre-Development Activities	0.00	100,000	100,000
• East Side Grown Street Food Hub	0.00	75,000	75,000

City Service Area
Community and Economic Development
ADOPTED BUDGET CHANGES

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
CITY-WIDE EXPENSES			
• Storefront Activation Program - Alum Rock	0.00	75,000	75,000
• CommUniverCity Program	0.00	53,000	53,000
• Pocket Park in the Tropicana-Lanai Neighborhood	0.00	25,000	25,000
• Miscellaneous Rebudgets	0.00	4,398,537	4,398,537
	<hr/>		
Subtotal Other Changes	0.00	12,264,617	12,264,617
GENERAL FUND CAPITAL, TRANSFERS AND RESERVES			
• Earmarked Reserves: 2020-2021 Citywide Retail Attraction Program Reserve	0.00	187,500	187,500
• Earmarked Reserves: Rebudgets	0.00	27,636,134	33,009,663
	<hr/>		
Subtotal Other Changes	0.00	27,823,634	33,197,163
	<hr/>		
Total Adopted Budget Changes	43.40	51,216,656	54,780,210