

**City Manager -
Office of
Economic Development**
Kim Walesh, Deputy City Manager

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Catalyze job creation, private investment, revenue generation, talent development and attraction, and a diverse range of arts, cultural and entertainment offerings.

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

Support diverse cultural amenities, offerings, and organizations, commission and maintain public art, and authorize and coordinate outdoor special events on public and private property

Business Development and Economic Strategy

Assist business location and expansion, advance San José's Economic Strategy, and support council policy-making

Real Estate Services

Manage the City's real estate assets and facilitate real estate-related transactions to support City projects and generate revenue

Regional Workforce Development

Assist businesses in hiring a quality workforce through assessment, supportive services, and skills training

Strategic Support: Budget/Fiscal Management and Administrative Support

City Manager - Office of Economic Development

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Arts and Cultural Development Core Service</i>	
Arts and Cultural Development Administration	Presents an annual arts leadership award event, sets priorities and plans for cultural development, addresses policy issues, manages cultural initiatives and programs, assists external initiatives that affect San José arts and culture, and supports the Arts Commission.
Cultural Grants	Awards and administers over 100 grants annually for non-profit arts organizations, special events, and creative entrepreneurs with services that include technical assistance to arts organizations and creative entrepreneurs in achieving their goals.
Cultural Facilities Operations and Maintenance	Provides stewardship of city-owned cultural facilities such as the Convention Center, the Hammer Theatre Center, and Mexican Heritage Plaza, including the management of operations and maintenance agreements with non-profit partners and the monitoring of those partners; coordinates with the Public Works Department on maintenance and capital needs of the cultural facilities; and manages legal agreements and the relationship with Team San José.
Outdoor Events	Authorizes and oversees over 500 annual outdoor special events citywide; produces special events such as CityDance series; leads the inter-departmental and inter-agency Special Events Team; provides event information to the public, businesses and neighborhood organizations; builds relationships with regional, national, and international event producers; and creates beneficial event sponsorship opportunities for the San José business community.
Public Art / Placemaking	Supports the commissioning of art for the public realm, City Hall exhibits, and the 250 artworks in the City's collection and encourages street life activation.
<i>Business Development and Economic Strategy Core Service</i>	
Business Outreach and Assistance	Works with existing and potential San José businesses and entrepreneurs to encourage business and job attraction, retention, expansion and creation including driving industry outreach, layoff prevention, small business assistance, and hiring and customized training; supports the development of neighborhood business centers citywide; increases retail amenities (in Neighborhood Business Districts and urban villages) including management of the wayfinding program, banner program, and small business inter-departmental coordination.
Downtown Management	Manages relationships, legal agreements, joint projects and policy changes between the City and major downtown partners, including San José Downtown Association, San José Sports Authority, San José State University, San José Hotels, and Japantown and Downtown Business Improvement Districts; manages the City's free use program and plays a lead role in public space activation in the Downtown.

City Manager - Office of Economic Development

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Business Development and Economic Strategy Core Service</i>	
Economic Policy Analysis / Communications	Leads development of economic development-related strategies (e.g., the Economic Strategy and North San José Area Development Policy), administers the Sister City and Foreign Trade Zone programs, and performs economic and data analysis to support policy development, business intelligence activities, and decision making by numerous departments and City Council.
<i>Real Estate Services Core Service</i>	
City Lease Administration	Manages leasing with the City as a lessee or lessor for facilities and/or telecommunications, including maintenance of City owned properties that are being leased to other entities or are vacant.
City Property Acquisition and Sales	Works with real estate brokers, developers and property owners to encourage new leasing and development activity, including acquisition of temporary or permanent property rights for City projects and initiatives; manages the sale of surplus property.
<i>Regional Workforce Development Core Service</i>	
Workforce Development Services	Provides assessments, career counseling, workshops, training, supportive services and job development support to approximately 3,000 youth and adult clients annually, while at the same time supporting thousands of businesses with recruiting, on-the-job training, layoff avoidance, and technical assistance directly and through the BusinessOwnerSpace network.
Workforce Innovation and Opportunity Act Board Support and Administration	Supports effective decision-making of the 21 member, federally mandated work2future Board and its committees through the preparation of memos, presentations and updates and development of board and committee packets; manages recruitment and onboarding of new board members; and ensures compliance with the Workforce Innovation and Opportunity Act Board governance requirements, Brown Act, Sunshine rules, Form 700, etc.
<i>Strategic Support Core Service</i>	
Economic Development Management and Administration	Provides administrative oversight for the office, including executive management, financial management, human resources, and analytical support.

City Manager - Office of Economic Development

Department Budget Summary

Expected 2019-2020 Service Delivery

- Engage and assist companies that can create jobs and expand the City's tax base, with focus on emerging growth companies, anchor employers, revenue-generators, and incoming foreign investment. Facilitate development projects that can generate property tax and sales tax revenues.
- Provide a range of re-employment services to residents by creating opportunities to learn job skills and earn credentials.
- Assist arts organizations, cultural facilities, and outdoor event producers to sustain, innovate, and adapt in a changing fiscal environment.
- Manage the City's real estate assets with focus on revenue generation, cost minimization, and timely transaction services.

2019-2020 Key Budget Actions

- Adds one-time funding of \$250,000 to continue to support business outreach and development, economic and policy analysis and development, and program marketing and expansion.
- Adds one-time funding of \$100,000, as directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, to place LGBTQ+ pride flags along Post Street, rainbow art, and installing rainbow lighting.
- Adds one-time funding of \$80,000, as directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, to purchase a projector for Cinequest.
- Reorganizes the Real Estate and Administrative units to improve the ability to attract quality employees and deliver services by deleting 3.0 vacant Real Property Agent positions, adding 1.0 Assistant to the City Manager and 2.0 Senior Executive Analyst positions, and converting 1.0 vacant Senior Account Clerk position to a Staff Specialist position.
- Adds one-time funding, as described in the City-Wide Expenses section of this document:
 - o \$4.6 million for Diridon Station Area Development Planning to support planning, development, and civic engagement, which is partially offset by a \$3.5 million reimbursement from Google, \$125,000 from the General Purpose Parking Fund, and a \$20,000 contribution from the Museum Place development;
 - o \$625,000 for 2020 Census Outreach Support to fund outreach services and marketing targeted at hard-to-count populations;
 - o \$375,000, spread over two years, for a Citywide Retail Attraction Program, to attract retailers to the City as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, which is partially offset by \$125,000 from the General Purpose Parking Fund;
 - o \$350,000 for San José Sports Authority to support efforts to host major sporting events;
 - o \$250,000 for Downtown: Pedestrian Quality of Life to address day-to-day, pedestrian-level quality of life issues in Downtown;
 - o \$200,000 for Citywide Storefronts Grant Program to assist small business owners leasing or occupying a vacant or existing ground floor space with funding to reimburse costs associated with City permits, fees and taxes, as directed in the Mayor's March Budget Message for Fiscal Year 2019-2020, the cost of this program is funded by the General Purpose Parking Fund;
 - o \$150,000 for Sonic Runway Public Art to help augment the budget for the design, fabrication, and installation of the Sonic Runway on a long-term basis;
 - o \$150,000 for San José Economic Identity to continue the proactive, multifaceted communications campaign initiated in 2015-2016 and continue it through 2019-2020; and
 - o \$100,000 for Economic Development Pre-Development Activities; and \$75,000 for the East Side Grown Veggielution Program, to support vendor recruitment and training efforts, rental of the commercial kitchen, marketing, and staff project management.

Operating Funds Managed

- | | |
|--|---|
| <input type="checkbox"/> Business Improvement District Fund | <input type="checkbox"/> Transient Occupancy Tax Fund |
| <input type="checkbox"/> San José Arena Capital Reserve Fund | <input type="checkbox"/> Workforce Development Fund |

City Manager - Office of Economic Development

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Core Service				
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
Real Estate Services	2,466,237	2,209,655	2,335,712	2,504,985
Regional Workforce Development	9,968,290	11,173,322	11,233,912	11,248,545
Strategic Support - Community & Economic Development	7,523,525	5,313,257	3,119,310	6,522,342
Strategic Support - Other - Community & Economic Development	1,253,408	1,764,058	1,579,467	4,003,734
Total	\$52,312,932	\$61,244,611	\$57,332,459	\$69,174,627
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	10,427,253	10,992,901	11,185,401	11,206,833
Overtime	6,236	0	0	0
Subtotal Personal Services	\$10,433,488	\$10,992,901	\$11,185,401	\$11,206,833
Non-Personal/Equipment	650,392	768,561	558,561	1,223,561
Total Personal Services & Non-Personal/Equipment	\$11,083,880	\$11,761,462	\$11,743,962	\$12,430,394
<i>Other Costs*</i>				
City-Wide Expenses	8,961,676	11,706,830	7,810,844	15,893,435
Gifts	171	387,118	387,118	191,414
Other	32,033,294	37,292,214	37,292,214	40,561,063
Overhead Costs	233,910	29,987	31,321	31,321
Workers' Compensation	0	67,000	67,000	67,000
Total Other Costs	\$41,229,052	\$49,483,149	\$45,588,497	\$56,744,233
Total	\$52,312,932	\$61,244,611	\$57,332,459	\$69,174,627

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2018-2019 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** 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.

City Manager - Office of Economic Development

Department Budget Summary

	2017-2018 Actuals ***	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted
Dollars by Fund				
General Fund (001)	14,066,332	17,532,739	13,748,758	22,510,619
Airport Maintenance And Operation Fund (523)	164,569	185,427	243,132	243,132
Business Improvement District Fund (351)	4,184,988	4,031,683	4,031,683	4,030,217
Convention And Cultural Affairs Fund (536)	7,424,572	7,830,000	7,830,000	7,412,000
Gift Trust Fund (139)	15,510	387,118	387,118	191,414
San José Arena Capital Reserve Fund (459)	2,261,825	3,997,750	3,997,750	4,131,250
San José Municipal Stadium Capital Fund (476)	0	39,000	39,000	39,000
Transient Occupancy Tax Fund (461)	14,524,191	16,926,636	16,815,747	20,283,136
Workforce Development Fund (290)	9,186,742	9,649,958	9,693,979	9,781,405
Capital Funds	484,203	664,300	545,292	552,454
Total	\$52,312,932	\$61,244,611	\$57,332,459	\$69,174,627
Positions by Core Service**				
Arts and Cultural Development	12.00	12.00	12.00	12.00
Business Development and Economic Strategy	9.75	11.73	10.83	10.83
Real Estate Services	4.20	3.20	3.00	4.20
Regional Workforce Development	17.67	17.47	17.45	17.45
Strategic Support - Community & Economic Development	10.21	10.43	11.55	11.35
Strategic Support - Other - Community & Economic Development	4.17	3.17	4.17	4.17
Total	58.00	58.00	59.00	60.00

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City Manager - Office of Economic Development

Department Budget Summary

	2017-2018 Actuals**	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Adopted	2019-2020 Adopted Positions
Dollars by Program*					
Arts and Cultural Development					
Arts and Cultural Development Administration	10,402,545	8,621,942	8,483,579	10,249,329	1.75
Cultural Grants	5,882,353	9,432,675	9,445,751	11,227,390	1.00
Cultural Facilities Operations and Maintenance	9,948,395	12,284,028	12,090,072	12,050,572	1.25
Outdoor Events	456,809	929,494	755,861	893,861	4.00
Public Art/Placemaking	464,645	828,372	843,152	1,030,692	4.00
Sub-Total	27,154,746	32,096,511	31,618,415	35,451,844	12.00
Business Development and Economic Strategy					
Business Outreach and Assistance	2,846,936	7,120,797	5,949,883	7,447,417	5.90
Downtown Management	668,738	803,703	741,861	1,091,861	2.00
Economic Policy Analysis/Communications	431,051	763,308	753,899	903,899	2.93
Sub-Total	3,946,725	8,687,808	7,445,643	9,443,177	10.83
Real Estate Services					
City Lease Administration	1,627,825	1,551,500	1,689,210	1,689,210	0.00
City Property Acquisition and Sales	838,412	658,155	646,502	815,775	4.20
Sub-Total	2,466,237	2,209,655	2,335,712	2,504,985	4.20
Regional Workforce Development					
Workforce Development Services	9,487,718	10,694,370	10,762,695	10,777,328	15.53
Workforce Innovation and Opportunity Act Board Support and Administration	480,572	478,952	471,217	471,217	1.92
Sub-Total	9,968,290	11,173,322	11,233,912	11,248,545	17.45
Strategic Support - Community & Economic Development					
Economic Development Management and Administration	7,523,525	5,313,257	3,119,310	6,522,342	11.35
Sub-Total	7,523,525	5,313,257	3,119,310	6,522,342	11.35
Strategic Support - Other - Community & Economic Development					
Economic Development Gifts	0	301,147	301,147	191,414	0.00
Economic Development Other Departmental - City-Wide	783,542	766,000	327,630	2,861,630	0.00
Economic Development Other Operational - Administration	469,866	599,924	852,369	852,369	4.17
Economic Development Overhead	0	29,987	31,321	31,321	0.00
Economic Development Workers' Compensation	0	67,000	67,000	67,000	0.00
Sub-Total	1,253,408	1,764,058	1,579,467	4,003,734	4.17
Total	\$52,312,932	\$61,244,611	\$57,332,459	\$69,174,627	60.00

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City Manager - Office of Economic Development

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2018-2019 Adopted to 2019-2020 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2018-2019):	58.00	11,761,462	5,825,909
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Council District 6 Public Art Project		(10,000)	(10,000)
• Business Outreach and Support Services		(200,000)	(200,000)
One-time Prior Year Expenditures Subtotal:	0.00	(210,000)	(210,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		54,790	184,295
- 1.0 Events Coordinator II to 1.0 Senior Events Coordinator			
- 3.0 Staff Technicians to 3.0 Staff Specialists			
- 2017-2018 Annual Report (City Council Approval October 22, 2018): Adds 1.0 Executive Analyst I	1.00		
• Property Leases		137,710	137,710
Technical Adjustments Subtotal:	1.00	192,500	322,005
2019-2020 Forecast Base Budget:	59.00	11,743,962	5,937,914
Budget Proposals Approved			
1. Business Outreach and Policy Development		250,000	250,000
2. LGBTQ+ Pride along Post Street		100,000	100,000
3. Cinequest		80,000	80,000
4. San José Jazz		30,000	30,000
5. Office of Economic Development Reorganization	0.00	21,432	14,270
6. San José Pow Wow Festival		20,000	20,000
7. Citywide Retail Attraction Program	1.00	0	0
8. Rebudget: Workspace Reconfiguration		140,000	140,000
9. Rebudget: Council District 6 Public Art Project		45,000	45,000
Total Budget Proposals Approved	1.00	686,432	679,270
2019-2020 Adopted Budget Total	60.00	12,430,394	6,617,184

City Manager - Office of Economic Development

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Business Outreach and Policy Development</p> <p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i></p> <p>This action adds one-time funding of \$250,000 to continue to support business outreach and development, economic and policy analysis development, and communications and events. One-time funding of \$200,000 was approved in 2018-2019 for projects that included the Urban Village Implementation Framework, the Housing Crisis workplan, the North San José Area Development Policy update, Downtown and North San José retail and amenity strategies, the City's Manufacturing Initiative, and data management and analysis. One-time funding in 2019-2020 will be used for continued business operation efforts including consultant support for policy review, data and analytics to support economic analysis, event participation and sponsorship, development and production of marketing collaterals, sjeconomy website maintenance, creation and distribution of the NewsBrief, special events, hosting and travel expenses related to international relations, and upgrades such as the automation of the banner program and better customer relationship management/enterprise software integration. (Ongoing costs: \$0)</p>		250,000	250,000
<p>2. LGBTQ+ Pride along Post Street</p> <p><i>Community and Economic Development CSA Arts and Cultural Development Core Service Public Art/Placemaking Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$100,000 to place LGBTQ+ pride flags along Post Street between 1st Street and Market Street, place rainbow art crosswalks along 1st/Post and Post/Market Streets, install rainbow colored lighting through Post Street from 1st Street to Market Street, commission a mural from a local artist, and conduct other activation projects along the Paseo and throughout Downtown. (Ongoing costs: \$0)</p>		100,000	100,000
<p>3. Cinequest</p> <p><i>Community and Economic Development CSA Arts and Cultural Development Core Service Arts and Cultural Development Administration Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time non-personal/equipment funding of \$80,000 to purchase a projector to lessen repeated equipment rental fees for Cinequest, the annual cinematic and virtual reality festival. (Ongoing costs: \$0)</p>		80,000	80,000

City Manager - Office of Economic Development

Budget Changes By Department Personal Services and Non-Personal/Equipment

2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. San José Jazz <i>Community and Economic Development CSA</i> <i>Arts and Cultural Development Core Service</i> <i>Outdoor Events Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time non-personal/equipment funding of \$30,000 to expand the festival's free community accessible music programming throughout the downtown on the Summer Fest weekend. (Ongoing costs: \$0)</p>	0.00	30,000	30,000
<p>5. Office of Economic Development Reorganization <i>Community and Economic Development CSA</i> <i>Real Estate Services Core Service</i> <i>Strategic Support Core Service</i> <i>City Property Acquisition and Sales Program</i> <i>Economic Development Management and Administration Program</i></p> <p>This action reorganizes the Real Estate unit within the Office of Economic Development by deleting 3.0 vacant Real Property Agent positions and adding 1.0 Assistant to the City Manager and 2.0 Senior Executive Analyst positions to address increased volume and complexity of real estate projects, as well as address the difficulty of recruiting and retaining staff in the Real Property Agent series. In the Administrative unit, 1.0 Senior Account Clerk position is to be converted to a Staff Specialist position to handle administrative tasks that were previously performed by the Real Property Agents. (Ongoing costs: \$8,915)</p>	0.00	21,432	14,270
<p>6. San José Pow Wow Festival <i>Community and Economic Development CSA</i> <i>Arts and Cultural Development Core Service</i> <i>Public Art/Placemaking Program</i></p> <p>As directed in the Mayor's June Budget Message for Fiscal Year 2019-2020, as approved by City Council, this action provides one-time funding of \$20,000 to add murals to the streetscape in Council District 2. As part of the Pow Wow Festival, the art is intended to highlight the cultural diversity of San José through a gathering of contemporary artists engaging the broader community in the process and creation of live art and music. (Ongoing costs: \$0)</p>	0.00	20,000	20,000

City Manager - Office of Economic Development

Budget Changes By Department Personal Services and Non-Personal/Equipment





2019-2020 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Citywide Retail Attraction Program <i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i>	1.00	0	0
<p>This action adds one Senior Executive Analyst limit-dated position, through June 30, 2021, to attract retailers to the City of San José. The funding for this position is included in the Citywide Retail Attraction Program allocation in the City-Wide Expenses section of this document. As directed in the Mayor's June Budget Message for 2019-2020, as approved by City Council, this funding creates a Citywide Retail Attraction Program that will research and market San José submarkets and prime opportunity sites, provide outreach to a broad range of retailers, assist small business owners seeking retail sites, and support property owners and developers in facilitating the leasing of available retail spaces. Funding of \$187,500 is also placed in an earmarked reserve for the position in 2020-2021. (Ongoing costs: \$0)</p>			
8. Rebudget: Workspace Reconfiguration <i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i>		140,000	140,000
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding for the Office of Economic Development to reconfigure existing workspace for the Business Development group. (Ongoing costs: \$0)</p>			
9. Rebudget: Council District 6 Public Art Project <i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i>		45,000	45,000
<p>This action rebudgets unexpended 2018-2019 non-personal/equipment funding for public art on underpass columns in the Willow Glen neighborhood. (Ongoing costs: \$0)</p>			
2019-2020 Adopted Budget Changes Total	1.00	686,432	679,270

City Manager - Office of Economic Development

Performance Summary

Arts and Cultural Development

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 % of public art works that are in the City's permanent collection that are in good to excellent condition based on their physical and operational condition	83%	80%	75%	80%
 Total OCA grant awards	\$4.4 million	\$4.2 million	\$4.5 million	\$4.5 million
 % of responding funded cultural organizations rating the arts grants program good to excellent based on responsiveness and timeliness	100%	90%	96%	90%
 % 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%

Activity and Workload Highlights



	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of arts and cultural grants awarded	132	110	130	130
# of public art works in the City's permanent collection	283	292	297	305
# of outdoor special events coordinated by OCA	438	470	375	350
# of reported attendees at OCA coordinated events	2,000,000	2,200,000	2,100,000	2,000,000
Grant funding for special events	\$594,783	\$500,000	\$608,330	\$610,000

City Manager - Office of Economic Development

Performance Summary

Business Development and Economic Strategy

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Estimated jobs generated/retained by companies that received OED assistance	6,118	5,500	6,911	5,500
 Ratio of tax revenues (e.g. sales and business taxes, excludes property taxes) generated by assisted companies per estimated OED outreach expenditure	3.20:1	2.5:1	3.48:1	3.5:1

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of companies receiving permitting assistance	54	50	75	75
# of firms with which OED held meetings	402	350	300	350
# of establishments participating in business assistance programs (Foreign Trade Zone and Business Cooperation Program)	14	20	17	20

City Manager - Office of Economic Development

Performance Summary

Real Estate Services

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
\$ Revenue Generated:				
a) Leases	\$1,984,296	\$1,803,897	\$1,816,116	\$1,855,407
b) Telecom	\$1,252,872	\$1,035,900 ¹	\$1,095,147	\$1,105,501 ¹
c) Surplus property sales	\$1,458,713	\$1,360,700	\$1,023,927	\$1,068,400

¹ Excludes revenue from Small Cell utility permits that are under development.

Activity and Workload Highlights



	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of properties managed	66	52	52	57
# of real estate transactions within 12 months	138	130	130	130

City Manager - Office of Economic Development

Performance Summary

Regional Workforce Development

Performance Measures

	2017-2018 Actual	2018-2019 Target	2018-2019 Estimated	2019-2020 Target
 Estimated % of clients placed in jobs Goals set annually by State of CA				
- Adults	62.3%	55.0%	55.0%	56.0%
- Dislocated workers	64.4%	60.0%	60.0%	62.0%
- Youth	64.4%	60.0%	60.0%	61.0%
 Estimated % of clients employed six months after initial placement Goals set annually by State of CA				
- Adults	62.8%	54.0%	54.0%	55.0%
- Dislocated workers	67.7%	62.0%	62.0%	64.0%

Activity and Workload Highlights

	2017-2018 Actual	2018-2019 Forecast	2018-2019 Estimated	2019-2020 Forecast
# of business clients served by the Business Services Unit	250	200	450 ¹	400

¹ Includes business outreach undertaken by contractors on behalf of Work2Future.

City Manager - Office of Economic Development

Departmental Position Detail

Position	2018-2019 Adopted	2019-2020 Adopted	Change
Accountant II	2.00	2.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	5.00	-
Arts Programs Coordinator	1.00	1.00	-
Assistant Director	2.00	2.00	-
Assistant to the City Manager	1.00	2.00	1.00
Deputy City Manager	1.00	1.00	-
Deputy Director	2.00	2.00	-
Division Manager	2.00	2.00	-
Economic Development Manager	1.00	1.00	-
Economic Development Officer	1.00	1.00	-
Events Coordinator II	2.00	1.00	(1.00)
Executive Analyst I/II	3.00	4.00	1.00
Executive Assistant	1.00	1.00	-
Public Information Manager	1.00	1.00	-
Real Property Agent II	3.00	0.00	(3.00)
Secretary	1.00	1.00	-
Senior Account Clerk	2.00	1.00	(1.00)
Senior Analyst	4.00	4.00	-
Senior Arts Program Coordinator	5.00	5.00	-
Senior Events Coordinator	1.00	2.00	1.00
Senior Executive Analyst	11.00	14.00	3.00
Staff Specialist	1.00	5.00	4.00
Staff Technician	3.00	0.00	(3.00)
Supervising Accountant	1.00	1.00	-
Total Positions	58.00	60.00	2.00