

City Manager - Office of Economic Development

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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 2020-2021 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.

2020-2021 Key Budget Actions

- Reorganizes the Executive Leadership within the Office of Economic Development by shifting 1.0 Deputy City Manager position to the City Manager's Office, deleting 1.0 Assistant Director position, and adding 1.0 Director of Economic Development to serve as the City's Chief Economic Strategist and focus on the priorities within the department.
- Deletes four vacant positions (2.0 Senior Executive Analyst, 1.0 Analyst, and 1.0 Secretary) that supported the city-wide retail attraction program, real estate services, and administrative functions.
- Adds ongoing 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, as described in the City-Wide Expenses section of this document:
 - o \$876,000 for Diridon Station Area Development Planning, which is partially offset by a \$772,000 reimbursement from Google, to add 1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst positions through June 30, 2021 and to continue support for the planning, development, and civic engagement of the Diridon Station Area;
 - o \$500,000 for Diridon Station Area Development Planning – Post Application, fully reimbursed by Google, to support the post application development work conducted by the Transportation and Public Works Departments which includes transportation and construction permit planning and traffic mitigation plan;
 - o \$250,000 for the Children's Musical Theater San Jose, as directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, to continue expanding opportunities for youth to participate regardless of financial barriers and provide other art organizations low-cost space through sublease;
 - o \$200,000 for Storefront Activation Grant Program, as directed in the Mayor's March Budget Message for Fiscal Year 2020-2021, as approved by the City Council, 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;
 - o \$100,000 for Economic Development Pre-Development Activities to accelerate and facilitate project development; and,
 - o \$100,000 for the Monterey Corridor Gateway Revitalization, as directed in the Mayor's June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, to secure contractual services focused on building out a formal business organization.

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

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Arts and Cultural Development	20,296,105	35,451,844	35,876,784	24,376,506
Business Development and Economic Strategy	14,795,782	9,443,177	7,055,798	7,363,866
Real Estate Services	2,083,587	2,504,985	2,656,513	2,651,958
Regional Workforce Development	8,528,931	11,248,545	12,341,673	11,496,808
Strategic Support - Community & Economic Development	1,154,347	6,522,342	3,495,228	3,678,828
Strategic Support - Other - Community & Economic Development	47,044,580	4,003,734	1,711,651	4,445,150
Total	\$93,903,332	\$69,174,627	\$63,137,647	\$54,013,116
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	10,463,529	11,206,833	11,752,250	10,644,628
Overtime	27,623	0	0	0
Subtotal Personal Services	\$10,491,152	\$11,206,833	\$11,752,250	\$10,644,628
Non-Personal/Equipment	554,328	1,223,561	569,561	1,112,174
Total Personal Services & Non-Personal/Equipment	\$11,045,479	\$12,430,394	\$12,321,811	\$11,756,802
Other Costs*				
City-Wide Expenses	9,294,472	15,893,435	8,070,514	12,548,848
Gifts	58	191,414	368,971	246,419
Other	26,548,989	40,561,063	42,178,698	29,263,394
Other - Capital	46,701,791	0	0	0
Overhead Costs	281,740	31,321	130,653	130,653
Workers' Compensation	30,802	67,000	67,000	67,000
Total Other Costs	\$82,857,853	\$56,744,233	\$50,815,836	\$42,256,314
Total	\$93,903,332	\$69,174,627	\$63,137,647	\$54,013,116

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

City Manager - Office of Economic Development

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
Capital Funds	47,375,185	552,454	534,259	530,306
General Fund (001)	14,398,049	22,510,619	14,006,060	18,065,276
Gift Trust Fund (139)	16,375	191,414	368,971	246,419
Building Development Fee Program Fund (237)	0	0	310,713	308,933
Citywide Planning Fee Program Fund (239)	0	0	237,464	235,699
Public Works Development Fee Program Fund (241)	0	0	66,360	66,040
Workforce Development Fund (290)	7,556,220	9,781,405	10,887,870	10,042,692
Business Improvement District Fund (351)	3,630,922	4,030,217	4,030,217	3,628,119
San José Arena Capital Reserve Fund (459)	1,736,233	4,131,250	4,131,250	4,000,000
Transient Occupancy Tax Fund (461)	14,958,549	20,283,136	20,313,735	8,505,136
San José Municipal Stadium Capital Fund (476)	36,882	39,000	39,000	39,000
Airport Maintenance And Operation Fund (523)	158,183	243,132	254,748	253,496
Convention and Cultural Affairs Fund (536)	4,036,734	7,412,000	7,957,000	8,092,000
Total	\$93,903,332	\$69,174,627	\$63,137,647	\$54,013,116
Positions by Core Service**				
Arts and Cultural Development	12.00	12.00	12.00	12.00
Business Development and Economic Strategy	11.73	10.83	10.83	9.83
Real Estate Services	3.20	4.20	4.00	4.00
Regional Workforce Development	17.47	17.45	17.45	17.45
Strategic Support - Community & Economic Development	10.43	11.35	11.55	7.55
Strategic Support - Other - Community & Economic Development	3.17	4.17	4.17	6.17
Total	58.00	60.00	60.00	57.00

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City Manager - Office of Economic Development

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
Arts and Cultural Development					
Arts and Cultural Development Administration	1,583,951	10,249,329	10,249,415	4,622,384	1.75
Cultural Grants	7,197,297	11,227,390	11,610,583	5,532,661	1.00
Cultural Facilities Operations and Maintenance	9,389,184	12,050,572	12,412,053	12,658,316	1.25
Outdoor Events	1,003,544	893,861	738,381	732,827	4.00
Public Art/Placemaking	1,122,129	1,030,692	866,352	830,318	4.00
Sub-Total	20,296,105	35,451,844	35,876,784	24,376,506	12.00
Business Development and Economic Strategy					
Business Outreach and Assistance	5,993,156	7,447,417	5,505,332	5,722,441	5.15
Downtown Management	8,213,452	1,091,861	768,921	915,874	2.00
Economic Policy Analysis/Communications	589,173	903,899	781,545	725,551	2.68
Sub-Total	14,795,782	9,443,177	7,055,798	7,363,866	9.83
Real Estate Services					
City Lease Administration	1,683,376	1,689,210	1,735,294	1,735,294	0.00
City Property Acquisition and Sales	400,211	815,775	921,219	916,664	4.00
Sub-Total	2,083,587	2,504,985	2,656,513	2,651,958	4.00
Regional Workforce Development					
Workforce Development Services	8,090,683	10,777,328	11,897,076	11,310,305	15.63
Workforce Innovation and Opportunity Act Board Support and Administration	438,248	471,217	444,597	186,503	1.82
Sub-Total	8,528,931	11,248,545	12,341,673	11,496,808	17.45
Strategic Support - Community & Economic Development					
Economic Development Management and Administration	1,154,347	6,522,342	3,495,228	3,678,828	7.55
Sub-Total	1,154,347	6,522,342	3,495,228	3,678,828	7.55
Strategic Support - Other - Community & Economic Development					
Economic Development Capital	44,562,507	0	0	0	0.00
Economic Development Gifts	0	191,414	283,000	246,419	0.00
Economic Development Other Departmental - City-Wide	2,034,933	2,861,630	334,459	3,110,424	2.00
Economic Development Other Operational - Administration	414,403	852,369	896,539	890,654	4.17
Economic Development Overhead	1,935	31,321	130,653	130,653	0.00
Economic Development Workers' Compensation	30,802	67,000	67,000	67,000	0.00
Sub-Total	47,044,580	4,003,734	1,711,651	4,445,150	6.17
Total	\$93,903,332	\$69,174,627	\$63,137,647	\$54,013,116	57.00

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City Manager - Office of Economic Development

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	60.00	12,430,394	6,617,184
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Workspace Reconfiguration		(140,000)	(140,000)
• Rebudget: Council District 6 Public Art Project		(45,000)	(45,000)
• Business Outreach and Policy Development		(250,000)	(250,000)
• LGBTQ+ Pride along Post Street		(100,000)	(100,000)
• Cinequest		(80,000)	(80,000)
• San Jose Jazz		(30,000)	(30,000)
• San Jose Pow Wow Festival		(20,000)	(20,000)
One-time Prior Year Expenditures Subtotal:	0.00	(665,000)	(665,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		543,837	437,474
- 1.0 Division Manager to 1.0 Senior Executive Analyst			
- 1.0 Executive Analyst to 1.0 Senior Executive Analyst			
- 1.0 Senior Analyst to 1.0 Analyst II			
- 2.0 Senior Analyst to 2.0 Senior Executive Analyst			
• Professional Development Program		1,580	1,580
• Gas and Electricity		11,000	11,000
• Fund Shift: Economic Development Administrative Staffing	0.00	0	49,829
• Fund Shift: Development Fee Program Staffing	0.00	0	(516,521)
Technical Adjustments Subtotal:	0.00	556,417	(16,638)
2020-2021 Forecast Base Budget:	60.00	12,321,811	5,935,546
Budget Proposals Approved			
1. Business Outreach and Policy Development		250,000	250,000
2. Hispanic Foundation of Silicon Valley		15,000	15,000
3. Diridon Station Area Development Planning	2.00	0	0
4. City-wide Retail Attraction Program	(1.00)	0	0
5. Office of Economic Development Staffing	(3.00)	(521,217)	(429,006)
6. Office of Economic Development Executive Leadership Reorganization	(1.00)	(497,845)	(491,558)
7. City Retirement Contributions Pre-Funding		(88,560)	(41,167)
8. Rebudget: Business Outreach and Policy Development		200,000	200,000
9. Rebudget: LGBTQ+ Pride along Post Street		39,500	39,500
10. Rebudget: District 6 Public Art		38,113	38,113
Total Budget Proposals Approved	(3.00)	(565,009)	(419,118)
2020-2021 Adopted Budget Total	57.00	11,756,802	5,516,428

City Manager - Office of Economic Development

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

2020-2021 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 ongoing 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 \$250,000 was approved in 2019-2020 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. Ongoing funding will be used to engage and support small and large businesses throughout the City, including support for middle-skilled jobs, retail development and expansion, and capacity building in Neighborhood Business Districts. This action will also support high-impact development facilitation and the Housing Catalyst function. (Ongoing costs: \$250,000)</p>		250,000	250,000
<p>2. Hispanic Foundation of Silicon Valley</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 non-personal/equipment funding of \$15,000, as directed by the Mayor’s June Budget Message for Fiscal Year 2020-2021, as approved by the City Council, to support the Hispanic Foundation College Success Center (HFCSC) and its Science, Technology, Engineering, and Mathematics (STEM) programs in the 2020-2021 school year. The HFCSC has served 2,500 families to improve SAT scores, boost financial literacy, develop math skills, complete dual enrollment courses, boost high school graduation rates, and improve college readiness. (Ongoing costs: \$0)</p>		15,000	15,000
<p>3. Diridon Station Area Development Planning</p> <p><i>Community and Economic Development CSA Strategic Support Core Service Economic Development Other Departmental – City-Wide Program</i></p> <p>This action adds 1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst positions, through June 30, 2021, to support the project planning, development review, legal review, and civic engagement and outreach in the Diridon Station Area. These positions will be funded by the City-Wide Diridon Station Area Development Planning appropriation. For more information about this funding, please refer to the City-Wide Expenses section. (Ongoing costs: \$0)</p>	2.00	0	0

City Manager - Office of Economic Development

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. City-wide Retail Attraction Program	(1.00)	0	0

*Community and Economic Development CSA
Business Development and Economic Strategy Core Service
Business Outreach and Assistance Program*

This action eliminates 1.0 vacant Senior Executive Analyst position that supports the city-wide retail attraction program. This position was added, for two years, in 2019-2020 as directed in the Mayor's June Budget Message for 2019-2020, as approved by City Council, to attract retailers to the City of San José. The position was to 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. Instead of continuing the position in 2020-2021, this action will delete the position. However, since the position was not filled and due to the impact of the COVID-19 pandemic, the strategy has shifted to retail recovery. As described in the City-Wide Expenses section of this document, one-time funding is allocated for retail recovery. (Ongoing savings: \$0)

5. Office of Economic Development Staffing	(3.00)	(521,217)	(429,006)
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*Community and Economic Development CSA
Business Development and Economic Strategy Core Service
Strategic Support Core Service
Business Outreach and Assistance Program
Economic Development Management and Administration Program
Economic Policy Analysis/Communications Program*

This action eliminates three vacant positions (1.0 Senior Executive Analyst, 1.0 Analyst I/II, and 1.0 Secretary). The Senior Executive Analyst position provided real estate services such as property lease management and assistance to real estate brokers, developers, and property owners to encourage new leasing and development activity. The Analyst position provided budget and fiscal support, and the Secretary position provided administrative support to the Assistant Director position that is being recommended to be eliminated as part of the Office of Economic Development Executive Leadership Reorganization action in this document. (Ongoing savings: \$521,217)

City Manager - Office of Economic Development

Budget Changes By Department

Personal Services and Non-Personal/Equipment

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Office of Economic Development Executive Leadership Reorganization <i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Regional Workforce Development Core Service Strategic Support Core Service Business Outreach and Assistance Program Economic Development Management and Administration Program Workforce Development Services Program</i>	(1.00)	(497,845)	(491,558)

This action reorganizes the executive leadership staff within the Office of Economic Development by shifting 1.0 Deputy City Manager position to the City Manager’s Office, eliminating 1.0 Assistant Director position, and adding 1.0 Director of Economic Development position. Shifting the Deputy City Manager position to the City Manager’s Office will allow for a dedicated Director position rather than one that is also performing Director of Economic Development duties. The Deputy City Manager position is responsible for overseeing the Community and Economic Development City Service Area, providing leadership and strategic coordination to city departments shaping the future growth and development of San José. This includes execution of the City’s enterprise priorities focused on the transformation of downtown San Jose, achieving the City’s ambitious housing goals, and improving City facilitation of private development. This action will allow for the Deputy City Manager to solely focus on those responsibilities while allowing for a dedicated Director of Economic Development position to serve as the City’s Chief Economic Strategist and focus on the priorities within the department. (Ongoing savings: \$497,845)

7. City Retirement Contributions Pre-Funding <i>Community and Economic Development CSA Core Service: Department-wide Program: Department-wide</i>		(88,560)	(41,167)
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This action reduces the Office of Economic Development’s Personal Services appropriation by \$88,560 in all funds, including \$41,167 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City’s retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees’ Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$88,560)

City Manager - Office of Economic Development

Budget Changes By Department

Personal Services and Non-Personal/Equipment





2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. Rebudget: Business Outreach and Policy Development		200,000	200,000
<p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding for the Office of Economic Development to support business outreach and development, economic and policy analysis development, and communications and events. (Ongoing costs: \$0)</p>			
9. Rebudget: LGBTQ+ Pride along Post Street		39,500	39,500
<p><i>Community and Economic Development CSA Art and Cultural Development Core Service Public Art/Placemaking Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding for the Office of Economic Development 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, and commission a mural from a local artist. (Ongoing costs: \$0)</p>			
10. Rebudget: District 6 Public Art		38,113	38,113
<p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i></p> <p>This action rebudgets unexpended 2019-2020 non-personal/equipment funding for public art on underpass columns in the Willow Glen neighborhood. (Ongoing costs: \$0)</p>			
2020-2021 Adopted Budget Changes Total	(3.00)	(565,009)	(419,118)

City Manager - Office of Economic Development

Performance Summary

Arts and Cultural Development

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 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	75%	80%	80%	80%
 Total OCA grant awards	\$4.6 million	\$4.5 million	\$5.3 million	\$3.0 million
 % of responding funded cultural organizations rating the arts grants program good to excellent based on responsiveness and timeliness	100%	90%	90%	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%	38%	40%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of arts and cultural grants awarded	134	130	132	70
# of public art works in the City's permanent collection	297	305	305	312
# of outdoor special events coordinated by OCA	415	350	371	150 ¹
# of reported attendees at OCA coordinated events	2,100,000	2,000,000	2,100,000	150,000 ¹
Grant funding for special events	\$614,000	\$610,000	\$754,000	\$100,000



¹ Events and attendees are forecasted to be lower in 2020-2021 as a result of the COVID-19 pandemic.

City Manager - Office of Economic Development

Performance Summary

Business Development and Economic Strategy

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Estimated jobs generated/retained by companies that received OED assistance	6,911	5,500	6,396	5,500
 Ratio of tax revenues (e.g. sales and business taxes, excludes property taxes) generated by assisted companies per estimated OED outreach expenditure	3.48:1	3.5:1	11.30:1 ¹	2.50:1


¹ The ratio is estimated to be higher in 2019-2020 as a result of the approval of a revenue capture agreement.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of companies receiving permitting assistance	75	75	112	75
# of firms with which OED held meetings	300	350	268	350
# of establishments participating in business assistance programs (Foreign Trade Zone and Business Cooperation Program)	17	20	16	20

Real Estate Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 Revenue Generated:				
a) Leases	\$1,661,710	\$1,855,407	\$1,556,255 ¹	\$1,464,840
b) Telecom	\$1,364,672	\$1,105,501 ²	\$1,413,518	\$1,400,000
c) Surplus property sales	\$1,024,324	\$1,068,400	\$4,850,000	\$1,000,000

¹ Estimated COVID-19 impacts to facilities is \$60,000/month until the end of the fiscal year.

² Excludes revenue from Small Cell utility permits.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of properties managed	57	57	80	80
# of real estate transactions within 12 months	161	130	159	140

City Manager - Office of Economic Development

Performance Summary

Regional Workforce Development

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
Estimated % of clients placed in jobs				
- Adults	65.2%	56.0%	56.0%	N/A ¹
- Dislocated workers	62.0%	62.0%	62.0%	N/A ¹
- Youth	73.3%	61.0%	61.0%	N/A ¹
Estimated % of clients employed six months after initial placement				
- Adults	61.8%	55.0%	55.0%	N/A ¹
- Dislocated workers	73.3%	64.0%	64.0%	N/A ¹

¹ Goals set annually by the State of California, with numbers available by September 2020.

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of business clients served by the Business Services Unit	350	400	400	450

City Manager - Office of Economic Development

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 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	1.00	(1.00)
Assistant to the City Manager	2.00	3.00	1.00
Deputy City Manager	1.00	0.00	(1.00)
Deputy Director	2.00	2.00	-
Director of Economic Development	0.00	1.00	1.00
Division Manager	2.00	1.00	(1.00)
Economic Development Manager	1.00	1.00	-
Economic Development Officer	1.00	1.00	-
Events Coordinator II	1.00	1.00	-
Executive Analyst I/II	4.00	3.00	(1.00)
Executive Assistant	1.00	1.00	-
Public Information Manager	1.00	1.00	-
Secretary	1.00	0.00	(1.00)
Senior Account Clerk	1.00	1.00	-
Senior Analyst	4.00	1.00	(3.00)
Senior Arts Program Coordinator	5.00	5.00	-
Senior Events Coordinator	2.00	2.00	-
Senior Executive Analyst	14.00	17.00	3.00
Staff Specialist	5.00	5.00	-
Supervising Accountant	1.00	1.00	-
Total Positions	60.00	57.00	(3.00)