

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

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Catalyze job creation, private investment,
revenue generation, and talent development
and attraction

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

Support diverse cultural amenities, offerings and organizations, 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

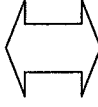
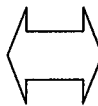
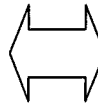
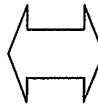
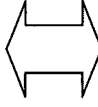
Regional Workforce Development

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

Core Service		Key Operational Services
<p>Arts and Cultural Development: <i>Support diverse cultural amenities, offerings and organizations, and authorize and coordinate outdoor special events on public and private property</i></p>		<ul style="list-style-type: none"> • Arts/Festival Grants and Assistance • Cultural Facilities • Cultural Planning, Policy and Initiatives/Arts Commission Support • Public Art & Design: Master Plan Implementation/Inter-Agency Coordination • Public Art Project Management • Event Authorization • Inter-Departmental and External-Agency Coordination
<p>Business Development and Economic Strategy: <i>Assist business location and expansion, advance San José's Economic Strategy, and support council policy-making</i></p>		<ul style="list-style-type: none"> • Economic Strategy and Policy • Business Outreach, Retention, and Attraction • Development Project Facilitation • Clean-Tech Strategy • Downtown Management • Incentive Programs • Business Communication • Air Service Development
<p>Real Estate Services: <i>Manage the City's real estate assets and facilitate real-estate related transactions to support City projects and generate revenue</i></p>		<ul style="list-style-type: none"> • Asset Management • Property Sales • Acquisitions • Easements • Right of Way • Leasing
<p>Regional Workforce Development: <i>Assist businesses in hiring a quality workforce through assessment, supportive services, and skills training</i></p>		<ul style="list-style-type: none"> • Business Services • work2future Program Administration
<p>Strategic Support: <i>Budget/Fiscal Management and Administrative Support</i></p>		<ul style="list-style-type: none"> • Budget/Fiscal Management • Administrative Support

City Manager – Office of Economic Development

Department Budget Summary

Expected 2013-2014 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, clean technology firms, and incoming foreign investment.
- Facilitate development projects that generate property tax and sales tax revenue.
- Advance development of clean tech cluster through industry engagement, demonstration partnerships, and advocacy.
- Provide a range of re-employment services to residents who continue to remain unemployed as the economy continues to recover.
- Assist arts organizations, cultural facilities, and outdoor event producers to sustain, innovate, and adapt in fiscally challenging times.
- Manage the City's real estate assets with a focus on revenue generation, cost minimization, and timely transaction services.

2013-2014 Budget Actions

- The delivery of direct client services will be transitioned to a third party administrator (TPA), resulting in the net elimination of 24.0 positions. The TPA will be able to maintain and enhance delivery of employment services to residents with a cost-effective and flexible approach in response to reductions to federal funding and recently adopted legislation. The administration, oversight, and performance management of the work2future program will remain in the City as well as business services and work2future Investment Board support.
- It is important that the City retain the ability to plan and compete for development projects, which is critical with the elimination of Redevelopment Agency funding. Continuing a one-time Economic Development/Incentive Fund allocation in the amount of \$629,400, as reflected in the City-Wide Expenses section, will ensure that the City can support strategic projects.
- Real Estate transaction records consist of recorded documents and historical reports and archives, which are currently managed through a manual system. One-time funding of \$200,000 is included in this budget to develop an interactive document imaging and records retention system, which will result in a cost-effective and streamlined approach to retaining, retrieving, and researching the City's real estate records.

Operating Funds Managed

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

City Manager - Office of Economic Development

Department Budget Summary

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Arts and Cultural Development	\$ 1,744,280	\$ 1,846,901	\$ 1,831,400	\$ 1,831,400	(0.8%)
Business Development and Economic Strategy	1,693,619	2,435,956	2,509,371	2,509,371	3.0%
Real Estate Services*	0	3,313,888	1,481,797	1,681,797	(49.3%)
Regional Workforce Development	4,855,127	4,890,331	4,943,950	3,243,319	(33.7%)
Strategic Support	3,623,249	452,027	703,260	703,260	55.6%
Total	\$ 11,916,275	\$ 12,939,103	\$ 11,469,778	\$ 9,969,147	(23.0%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 9,665,321	\$ 10,084,729	\$ 10,509,124	\$ 8,808,493	(12.7%)
Overtime	2,302	0	0	0	N/A
Subtotal	\$ 9,667,623	\$ 10,084,729	\$ 10,509,124	\$ 8,808,493	(12.7%)
Non-Personal/Equipment					
Total	\$ 11,916,275	\$ 12,939,103	\$ 11,469,778	\$ 9,969,147	(23.0%)
Dollars by Fund					
General Fund	\$ 4,463,879	\$ 5,254,549	\$ 3,494,009	\$ 3,694,009	(29.7%)
Airport Maint & Oper	0	0	139,214	139,214	N/A
Comm Dev Block Grant	13,273	0	0	0	N/A
Housing Trust Fund	19,322	0	0	0	N/A
Integrated Waste Mgmt	52,561	52,566	57,107	57,107	8.6%
SJ/SC Treatment Plant Oper	39,776	41,087	44,244	44,244	7.7%
Transient Occupancy Tax	819,618	1,192,870	1,263,019	1,263,019	5.9%
Workforce Investment Act	5,216,354	5,216,445	5,237,655	3,537,024	(32.2%)
Capital Funds	1,291,492	1,181,586	1,234,530	1,234,530	4.5%
Total	\$ 11,916,275	\$ 12,939,103	\$ 11,469,778	\$ 9,969,147	(23.0%)
Authorized Positions by Core Service					
Arts and Cultural Development	10.93	10.93	10.00	10.00	(8.5%)
Business Development and Economic Strategy	12.40	13.80	14.10	14.10	2.2%
Real Estate Services*	8.10	8.10	8.10	8.10	0.0%
Regional Workforce Development	41.00	40.60	40.60	16.60	(59.1%)
Strategic Support	2.57	2.57	4.20	4.20	63.4%
Total	75.00	76.00	77.00	53.00	(30.3%)

* In 2010-2011, Real Estate Services and corresponding positions and funding was transferred from the Public Works Department to the Office of Economic Development and budgeted in the Strategic Support Core Service in 2011-2012. In 2012-2013, the Real Estate Services Core Service was added with a reallocation of the funding from Strategic Support.

City Manager - Office of Economic Development

Budget Reconciliation

(2012-2013 Adopted to 2013-2014 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2012-2013):	76.00	12,939,103	5,254,549
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		338,884	144,742
- 1.0 Analyst I/II to 1.0 Executive Analyst II			
- 1.0 Deputy Director to 1.0 Assistant Director			
- 1.0 Executive Analyst to 1.0 Senior Executive Analyst			
- 2.0 Senior Executive Analyst to 2.0 Assistant to the City Manager			
• Airport Staffing Needs (City Council Approval - January 29, 2013)	1.00	141,679	0
- 1.0 Senior Executive Analyst			
• Property leases funding reallocation to City-Wide Expenses		(1,853,143)	(1,853,143)
• Real Estate contractual services adjustments		(70,787)	(70,787)
• Vacancy factor adjustment		(56,168)	(14,562)
• Various city-wide lease adjustments		26,890	26,890
• Internal Affairs Unit lease funding reallocation from the Police Department		5,000	5,000
• Enterprise Zone Program contractual services increase for State fee		1,320	1,320
• Changes in vehicle maintenance and operation costs		(3,000)	0
Technical Adjustments Subtotal:	1.00	(1,469,325)	(1,760,540)
2013-2014 Forecast Base Budget:	77.00	11,469,778	3,494,009
Budget Proposals Approved			
1. work2future - Service Delivery Model Change	(24.00)	(1,700,631)	0
2. Real Estate Services Document Imaging and Records Retention System*		200,000	200,000
Total Budget Proposals Approved	(24.00)	(1,500,631)	200,000
2013-2014 Adopted Budget Total	53.00	9,969,147	3,694,009

* Implementation of this proposal is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

City Manager – Office of Economic Development

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. work2future – Service Delivery Model Change	(24.00)	(1,700,631)	0

Community and Economic Development CSA
Regional Workforce Development

work2future provides workforce development services through case management, workshops, training, job fairs, and special recruitments to 5,000 – 10,000 unemployed workers (mainly Adults and Dislocated Workers) in Santa Clara County annually. In recent years, federal funding for work2future’s activities has declined. Additionally, the enactment of a new State legislation (SB 734) requiring that 25% of work2future’s Adult and Dislocated Worker funds be allocated to training services will further decline funding for direct client services. This action outsources direct client services to a third party administrator (TPA). In accordance with City Council Policy 0-41 Service Delivery Evaluation, staff undertook a preliminary business case analysis. Based on the analysis, which has identified significant cost savings as well as operational benefits for transitioning the service to a TPA as outlined in the preliminary Business Case Analysis transmitted as an Information Memorandum to the City Council in April 2013, the outsourcing of direct client services to a TPA was approved. Based on the documented savings, the Mayor and City Council chose not to implement the Public Private Competition Policy (Council Policy 0-29).

This action eliminates 25.0 positions and adds 1.0 Accountant I/II position in the work2future Division in a phased process as part of transitioning direct client services from the City to a TPA. The plan for elimination of the 25.0 positions assumes a phase-out over a nine-month period with the 7.0 vacant positions as of May 2013 eliminated on June 23, 2013 and the 18.0 filled positions phased out between September 2013 and March 2014. As of July 2013, 2.0 of the 18.0 filled positions have become vacant.

June 23, 2013 (7.0 vacant)	September 29, 2013 (8.0 filled)	December 22, 2013 (5.0 filled)	March 30, 2014 (5.0 filled)
3.0 Analyst	1.0 Account Clerk	2.0 Analyst	1.0 Analyst
2.0 Senior Analyst	1.0 Accounting Tech*	1.0 Community Coordinator	1.0 Community Coordinator
2.0 Senior Office Specialist	1.0 Analyst	1.0 Senior Account Clerk	2.0 Network Technician
	1.0 Community Coordinator	1.0 Senior Office Specialist	1.0 Senior Office Specialist
	1.0 Community Services Supervisor		
	3.0 Senior Office Specialist*		

* As of July 2013, one Accounting Tech position and one Senior Office Specialist position became vacant.

City Manager – Office of Economic Development

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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1. work2future – Service Delivery Model Change

The remaining 17.3 work2future staff will be responsible for the following: fiscal and program management; monitoring, reporting and interface with the State's Job Training Automation system; labor market information management; small business services; and staff support for the work2future Board. The addition of 1.0 Accountant I/II position will monitor the TPA's fiscal operations to ensure proper accounting of costs to the City and will prepare the monthly and quarterly financial statements as required by the State and federal government. Due to the phased transition, the personal services reductions for 2013-2014 will be approximately \$1.7 million. The net elimination of 24.0 positions will generate ongoing personal services reductions of approximately \$2.7 million. As documented in the preliminary Business Case Analysis, the anticipated savings from transitioning direct client services to a TPA are approximately \$880,000. This projected annual savings may be used for client services that may include, but not limited to, additional workshops or trainings, supportive services to clients, and additional case management services. (Ongoing savings: \$2,654,263)

Performance Results:

Cost, Cycle Time, Quality, Customer Satisfaction The transition of direct client services to a TPA will reduce costs of providing services, thereby ensuring that service levels and quality of service are maintained. The TPA will have greater flexibility to realign resources in a timely manner in response to fluctuations in funding and changing client service demands. By reducing costs, retaining the quality of services delivered, and increasing flexibility, work2future will be able to maintain and enhance the current level of customer satisfaction.

2. Real Estate Services Document Imaging and Records Retention System*	200,000	200,000
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Community and Economic Development CSA

Real Estate Services

This action adds one-time contractual services funding of \$200,000 for the implementation of a document imaging and records management system which has been identified as a critical component in establishing a streamlined asset management system for the City's real estate portfolio. The current system for maintaining the City's real estate assets consists of Excel spreadsheets. In addition to Excel spreadsheets, there are numerous filing systems and fireproof filing cabinets for storing hard copy documents related to City-owned or leased properties. Historical reports and other critical documents are maintained both on-site and in archive boxes at the Central Service Yard. Converting the current manual system into an interactive document imaging and records retention system will reduce the amount of staff time spent retrieving and researching through thousands of hardcopy and softcopy files and streamline the management of the City's real estate assets. This action provides for a document imaging system which includes document conversion services, work flow set-up, and integration into a document management system which will be phased in over a three-year period. (Ongoing costs: \$0)

City Manager – Office of Economic Development

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Real Estate Services Document Imaging and Records Retention System*			
Performance Results:			
Cost, Cycle Time, Quality This funding will be used for the purchase of a document imaging and records retention system and the contractual services costs to scan and index hard copy records. The implementation of the document imaging and records retention system will ensure the safe keeping of vital records related to City-owned properties and leases. In addition, the system will reduce costs in researching records, the time required to locate information, and provide additional opportunities to market and sell surplus City-owned property.			
2013-2014 Adopted Budget Changes Total	(24.00)	(1,500,631)	200,000





* Implementation of this proposal is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

City Manager – Office of Economic Development

Performance Summary

Arts and Cultural Development

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 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	80%	80%	80%	80%
 Total OCA grant awards	\$2.2 million	\$2.2 million	\$2.2 million	\$2.4 million
 % of responding funded cultural organizations rating the arts grants program good to excellent based on responsiveness, timeliness, and integrity	95%	85%	85%	85%
 % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	N/A*	40%	41%*	40%

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

* Data for this measure is collected through the biennial City-Wide Survey, which was temporarily suspended in 2011-2012. However, the survey was completed in September 2013, and the results are incorporated into the 2012-2013 Estimated calculation for the 2013-2014 Adopted Budget, which will in turn be the 2012-2013 actual data for the 2014-2015 Proposed Budget.

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

The following measures were revised or eliminated as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:

- U “% of public art works that are in good to excellent condition based on their physical and operational condition” was revised to “% 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” to clarify the type of public art collection being assessed.
- U “% of funded cultural organizations rating funding process good to excellent based on responsiveness, timeliness, and integrity” was revised to “% of responding funded cultural organizations rating the arts grants program good to excellent based on responsiveness, timeliness, and integrity” to reflect the actual survey question.
- X “Ratio of OCA support to all other revenue sources for OCA supported cultural organizations” was eliminated because it was not meaningful.
- X “Ratio of City grant funding to all other event revenue sources for City sponsored events” was eliminated because it was not meaningful.
- X “% of event organizers rating City services good to excellent based on safety and planning” was eliminated because it was not meaningful.

City Manager – Office of Economic Development

Performance Summary

Arts and Cultural Development

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of arts and cultural grants awarded	87	75*	70	70
# of public art works in the City's permanent collection	256	260	267	273
# of outdoor special events coordinated by OCA	324	190**	400	385
# of reported attendees at OCA coordinated events	2,000,000	870,175**	1,800,000	1,700,000
Grant funding for special events	\$252,000	\$286,650	\$286,000	\$289,000

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: Yes¹

* As part of the 2012-2013 Adopted Operating Budget, the 2012-2013 Forecast number of 145 was included. Inadvertently, this number included all Cultural Funding Portfolio (operating, project, and special event) grants from 2011-2012 that were being monitored in 2012-2013.

** The 2012-2013 Forecast for the number of events and attendance is lower than the 2011-2012 actual figures due to the cancellation of events, including the Music in the Park summer series, the complete transfer of permitting of events held at Evergreen Plaza to the Department of Transportation, and Cirque du Soleil, a biennial event, being held in 2011-2012.

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

The following measures were revised or eliminated as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:

- ⊆ “# of arts and cultural grants awarded and monitored” was revised to “# of arts and cultural grants awarded.” The previous measure included grants monitored, which were awarded in the prior year; this resulted in double-counting.
- ⊆ “# of public art works in collection” was revised to “# of public art works in the City's permanent collection” to clarify what is included in the count.
- ⊆ “# of outdoor special events coordinated” was revised to “# of outdoor special events coordinated by OCA” to clarify which outdoor special events were coordinated with OCA.
- ⊆ “# of event attendees” was revised to “# of reported attendees at OCA-coordinated events” to clarify the number of attendees for outdoor special events that were coordinated with OCA.
- ✗ “# of non-profit sponsored events” was eliminated because it was not meaningful.
- ✗ “# of City-funded cultural organizations” was eliminated because it was not meaningful.
- ✗ “Attendance at Grantee Programs” was eliminated because it was not meaningful.

City Manager – Office of Economic Development

Performance Summary

Business Development and Economic Strategy

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
🎯 Estimated jobs generated/retained by companies that received OED assistance	6,127	7,500	4,000	4,000
💰 Ratio of tax revenues (e.g. sales and business taxes, excludes property taxes) generated by assisted companies per estimated OED outreach expenditure	7.8:1	8:5	2.3:1	2:1

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

- The following measures were revised or eliminated as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:
- ⊖ “# of jobs created or retained by assisted companies” was revised to “Estimated jobs generated/retained by companies that received OED assistance” to reflect the revised methodology and identify jobs generated/retained from permit assistance efforts.
 - ⊖ “Ratio of tax revenues (e.g. property, sales, utility, and transient occupancy tax) generated by assisted companies per OED expenditure” was revised to “Ratio of tax revenues (e.g. sales and business taxes, excluding property taxes) generated by assisted companies per estimated OED outreach expenditure” to reflect the revised methodology of calculating expenditures.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of companies receiving permitting assistance	46	80	25*	25
# of firms with which OED held meetings	284	250	250	250

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: Yes¹

* As part of the 2012-2013 Adopted Operating Budget, 1.0 Senior Executive Analyst position for the Small Business Development Services was added to assist small businesses seeking permitting and inspection services. Therefore, the number of companies requiring direct assistance from OED has been reduced.

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

- ⊖ “# of meetings with foreign firms regarding operating in San José” was revised to “# of firms with which OED held meetings” as result of the report from the City and Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013. The previous measure only included foreign companies which excluded local companies.

City Manager – Office of Economic Development

Performance Summary

Real Estate Services

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated	2013-2014 Target
S Revenue Generated:				
a) Leases	\$830,737	N/A	\$805,000	\$805,000
b) Telecom	\$1,281,327	N/A	\$1,200,000	\$1,200,000
c) Surplus property sales	\$4,093,078	N/A	\$9,432,000*	\$1,320,000

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

* The estimate includes one-time revenue of \$4.97 million for sale of the Airport West/FMC property.

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

The following measures were added or eliminated as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:

- + "Revenue generated from: a) Leases; b) Telecom; c) Surplus property sales" was added to reflect revenue targets.
- × "% of lease payments received within 30 days of due date" was eliminated because it was not meaningful.
- × "% of property acquisition rights acquired within 12 months" was eliminated because it was not meaningful.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of properties managed	55	N/A	50	50
# of real estate transactions	105	N/A	120	120

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget:

The following measures were added as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:



- + "# of properties managed" was added to reflect the workload of Real Estate Services.
- + "# of real estate transactions within 12 months" was added to reflect the workload of Real Estate Services.

City Manager – Office of Economic Development

Performance Summary

Regional Workforce Development

Performance Measures

	2011-2012 Actual	2012-2013 Target	2012-2013 Estimated**	2013-2014 Target
 Estimated % of clients placed in jobs		Goals set annually by State of CA	Goals set annually by State of CA	
- Adults	46%	TBD*	46%	TBD*
- Dislocated workers	55%	TBD*	57%	TBD*
- Youth	78%	TBD*	58%	TBD*
 Estimated % of clients employed six months after initial placement		Goals set annually by State of CA	Goals set annually by State of CA	
- Adults	78%	TBD*	79%	TBD*
- Dislocated workers	81%	TBD*	84%	TBD*

Changes to Performance Measures from 2012-2013 Adopted Budget: Yes¹

* Targets have not been negotiated with the Employment Development Department for 2012-2013 and are expected in fall 2013.

** Estimated percentages reflect the estimated attainment by work2future's performance outcomes, which are expected to be higher than the goals set by the State.

¹ Changes to Performance Measures from 2012-2013 Adopted Budget:

The following measures were added or eliminated as a result of the report from the City Auditor's Office that was presented at the Public Safety, Finance, and Strategic Support Committee on February 21, 2013 and accepted by City Council on March 5, 2013:

+ "Estimated % of clients placed in jobs: a) Adults; b) Dislocated workers; and c) Youth" was added to reflect actual success rate.

+ "Estimated % of clients employed six months after initial placement: a) Adults and b) Dislocated workers" was added to reflect actual success rate.

× "% of clients entering employment related to federal mandated goals: Adults, Dislocated, and Youth (placement/education)" was eliminated because it was not meaningful.

× "% of clients retaining employment relative to federal mandated goals: Adults and Dislocated" was eliminated because it was not meaningful.

Activity and Workload Highlights

	2011-2012 Actual	2012-2013 Forecast	2012-2013 Estimated	2013-2014 Forecast
# of business clients served by the Business Services Unit	304	450	450	350

Changes to Activity and Workload Highlights from 2012-2013 Adopted Budget: No

City Manager - Office of Economic Development

Departmental Position Detail

Position	2012-2013 Adopted	2013-2014 Adopted	Change
Account Clerk II	1.00	0.00	(1.00)
Accountant II	1.00	2.00	1.00
Accounting Technician	1.00	0.00	(1.00)
Analyst I/II	14.00	6.00	(8.00)
Assistant Director	0.00	1.00	1.00
Assistant to the City Manager	0.00	2.00	2.00
Community Coordinator	3.00	0.00	(3.00)
Community Services Supervisor	1.00	0.00	(1.00)
Deputy Director	3.00	2.00	(1.00)
Director, Economic Development	1.00	1.00	-
Division Manager	2.00	2.00	-
Economic Development Officer	1.00	1.00	-
Events Coordinator II	1.00	1.00	-
Executive Analyst II	1.00	1.00	-
Executive Assistant	1.00	1.00	-
Network Technician II	2.00	0.00	(2.00)
Real Property Agent II	4.00	4.00	-
Section Manager	2.00	2.00	-
Senior Account Clerk	3.00	2.00	(1.00)
Senior Analyst	6.00	4.00	(2.00)
Senior Arts Program Coordinator	5.00	5.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Executive Analyst	10.00	10.00	-
Senior Office Specialist	7.00	0.00	(7.00)
Staff Specialist	2.00	2.00	-
Staff Technician	2.00	2.00	-
Supervising Accountant	1.00	1.00	-
Total Positions	76.00	53.00	(23.00)