

**2013-2014**

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**OPERATING BUDGET**

**COMMUNITY AND  
ECONOMIC  
DEVELOPMENT  
CSA**

**COMMUNITY AND ECONOMIC  
DEVELOPMENT CSA**

# Community and Economic Development



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

## **Primary Partners**

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

## **CSA OUTCOMES**

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

*City Service Area*  
**Community and Economic Development**  
**SERVICE DELIVERY FRAMEWORK**

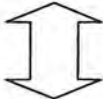
**CITY SERVICE AREA**  
 A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

**MISSION STATEMENT**  
 Why the CSA exists

**Community & Economic Development CSA**

*Mission:*

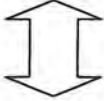
To manage the growth and change of the City of San José in order to encourage a strong economy, create and preserve healthy neighborhoods, ensure a diverse range of employment and housing opportunities, and encourage a diverse range of arts, cultural, and entertainment offerings



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

*Outcomes:*

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



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

**CORE SERVICES**  
 Primary deliverables of the organization

**City Manager - Office of Economic Development**

*Core Services:*

Arts and Cultural Development

Business Development and Economic Strategy

Real Estate Services

Regional Workforce Development

**Planning, Building and Code Enforcement Department**

*Core Services:*

Development Plan Review and Building Construction Inspection

Long Range Land Use Planning

*City Service Area*  
**Community and Economic Development**  
**SERVICE DELIVERY FRAMEWORK**

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

**Fire Department**

*Core Services:*

Fire Safety Code Compliance

**Housing Department**

*Core Services:*

Community Development and Investment

Housing Development and Preservation

Neighborhood Development and Stabilization

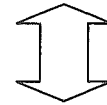
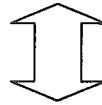
**CORE SERVICES**  
 Primary deliverables of the organization

**Public Works Department**

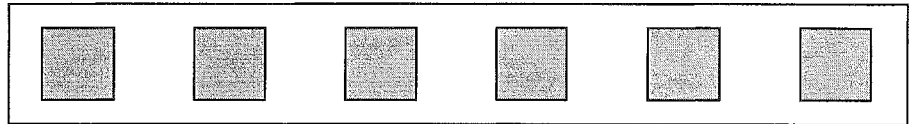
*Core Services:*

Regulate/Facilitate Private Development

**OPERATIONAL SERVICES**  
 Elements of Core Services; the "front-line" of service delivery



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



## **Community and Economic Development**

### **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 attracting foreign investment.
- Provide a range of re-employment services to residents who remain unemployed as the economy slowly recovers.
- Manage the City's land assets through Real Estate Services with a focus on streamlining the property leasing program management of the City's real estate assets and revenue generation.
- Assist arts organizations, cultural facilities, and outdoor event producers to sustain, innovate, and adapt in fiscally challenging times. Integrate high-impact public art and urban design in high visibility areas.
- New event service models have led to partnering with private companies and organizations for sponsorship funds and/or transferring production of events for 2013, including the Amgen Tour of California and Christmas in the Park.
- Complete the Diridon Plan and six other Village Plans, and initiate additional Village Plans with the goal of completing all Village Plans in the next couple of years.
- Complete other activities to facilitate development consistent with the Envision San José 2040 General Plan, including but not limited to Municipal Code changes, rezoning of private property in key Village areas, and creating appropriate financing mechanisms for infrastructure and other improvements identified in the Village Plans.
- Continue to monitor development activity and adjust staffing levels for all Development Services partners (Building, Planning, Fire, and Public Works) to ensure customers receive inspection and plan review services within cycle time targets.
- Continue to improve the customer experience in the development process by publishing performance data based on established timeframe targets, and by working with customers to identify and implement other process improvements.
- Replace or upgrade Development Services imaging and permitting systems with newer, web-based applications in order to allow staff to work more efficiently and effectively with the technology-savvy development community.
- The Community Development Block Grant (CDBG) program will continue to employ a place-based, neighborhood-focused strategy. The three place-based neighborhoods are Mayfair, Santee, and Five Wounds/Brookwood Terrace.
- Continue to make loans to increase the affordable housing supply, focusing on funding the pipeline of projects that has been on hold during the redevelopment dissolution process.
- Provide limited financial assistance to individuals for home purchases and housing rehabilitation using remaining State and federal funds. These programs will phase out during the year as these funds are depleted.
- Continue to work with Destination: Home, a public-private partnership with the goal of ending chronic homelessness in Santa Clara County by realigning and streamlining public systems, focusing community-based homeless services on the Housing-First model, and providing permanent supportive affordable housing opportunities to the most vulnerable and long-term homeless individuals.
- Work on a regional basis with governmental and private partners to implement the homeless encampment response. This work will include developing housing and service resources for the individuals residing at the encampments; activities related to protecting and restoring the environment; and making the community aware of efforts to respond to encampments while also engaging them to help address encampment issues.

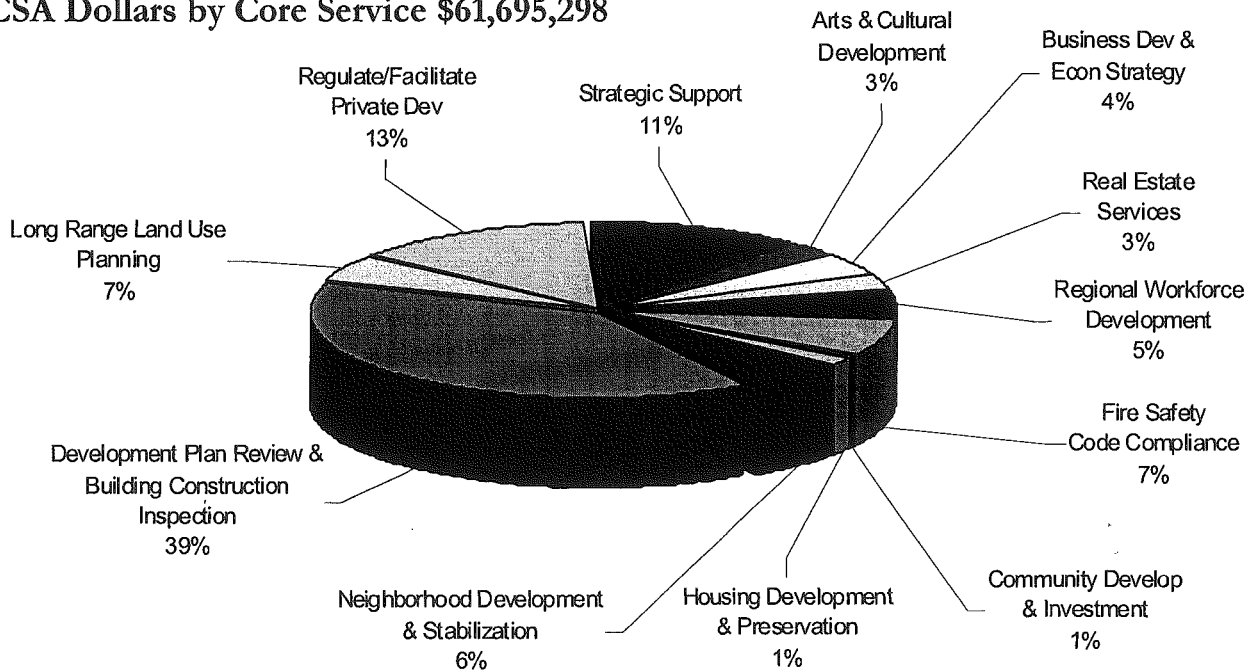
## Community and Economic Development

### 2013-2014 Budget Actions

- ❑ Staffing resources will be added to respond to the concerns of the community members and businesses regarding homeless individuals living in encampments.
- ❑ As a result of the dissolution of the San Jose Redevelopment Agency, resulting in the loss of Low and Moderate Income Housing Funds, and the recent federal spending reductions, the Housing Department administrative budget was reduced by five positions through a staffing reorganization.
- ❑ Establishes a two-year funding strategy of \$3.3 million for a Homeless Response Team to address concerns about the growing and visible homeless encampments. In addition, as approved in the Mayor's June Budget Message, two-year funding of \$4.0 million is also included for a Homeless Rapid Rehousing Plan, which will provide funding for rental subsidies, case management services, and a temporary position to coordinate, develop, and implement a new strategy to find permanent housing for the homeless.
- ❑ New Building, Planning, Fire, and Public Works Development Fee staffing for planning, permit intake, inspection, and plan check will result in the City meeting its performance targets as development activity expands.
- ❑ Outsourcing the work2future direct client services to maintain or increase current service level at lower delivery costs.
- ❑ One-time funding is included 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.
- ❑ Continues one-time funding for economic development support and incentives in the amount of \$250,000. This funding will allow the City to continue planning and competing for development projects that will generate revenue and create jobs.

### **2013-2014 Total Operations by Core Service**

CSA Dollars by Core Service \$61,695,298



*City Service Area*  
**Community and Economic Development**  
**BUDGET SUMMARY**

**City Service Area Budget Summary**

	2011-2012 Actual 1	2012-2013 Adopted 2	2013-2014 Forecast 3	2013-2014 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
<i>Convention Facilities</i>					
Convention Facilities*	\$ 22,260,406	\$ 0	\$ 0	\$ 0	N/A
<i>Economic Development</i>					
Arts & Cultural Development	1,744,280	1,846,901	1,831,400	1,831,400	(0.8%)
Business Development & 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%
<i>Fire</i>					
Fire Safety Code Compliance	2,447,035	3,393,738	3,615,643	4,030,406	18.8%
Strategic Support	536,767	538,036	468,553	468,553	(12.9%)
<i>Housing</i>					
Community Develop & Investment	383,321	636,753	659,583	382,892	(39.9%)
Housing Development & Preservation	583,090	880,607	902,664	775,825	(11.9%)
Neighborhood Development & Stabilization	2,827,574	3,547,834	3,618,477	3,437,927	(3.1%)
Strategic Support	4,201,506	4,282,128	4,360,956	4,100,416	(4.2%)
<i>Planning, Bldg &amp; Code Enforcement</i>					
Development Plan Review & Building Construction Inspection	17,347,923	22,643,190	21,588,392	24,317,200	7.4%
Long Range Land Use Planning	1,611,756	2,960,090	2,730,752	4,330,122	46.3%
Strategic Support	1,065,007	1,183,347	1,646,252	1,725,677	45.8%
<i>Public Works</i>					
Regulate/Facilitate Private Dev	5,086,317	6,609,115	7,299,332	8,157,133	23.4%
<b>Dollars by Core Service Subtotal</b>	<b>\$ 70,266,977</b>	<b>\$ 59,613,941</b>	<b>\$ 58,360,382</b>	<b>\$ 61,695,298</b>	<b>3.5%</b>
<b>Other Programs</b>					
City-Wide Expenses	\$ 23,126,126	\$ 21,744,123	\$ 21,097,066	\$ 28,306,766	30.2%
General Fund Capital, Transfers and Reserves	1,500,616	23,373,432	2,275,278	33,576,538	43.7%
<b>Other Programs Subtotal</b>	<b>\$ 24,626,742</b>	<b>\$ 45,117,555</b>	<b>\$ 23,372,344</b>	<b>\$ 61,883,304</b>	<b>37.2%</b>
<b>CSA Total</b>	<b>\$ 94,893,719</b>	<b>\$ 104,731,496</b>	<b>\$ 81,732,726</b>	<b>\$ 123,578,602</b>	<b>18.0%</b>
<b>Authorized Positions</b>	<b>363.06</b>	<b>374.15</b>	<b>389.43</b>	<b>390.84</b>	<b>4.5%</b>

\* As part of the 2012-2013 Adopted Budget, the remaining City positions supporting Team San José were eliminated. The Non-Personal/Equipment appropriation was eliminated and a new appropriation, Convention Facilities Operations, was created in the Convention and Cultural Affairs Fund.

\*\* The Real Estate Services Core Service was added in 2012-2013 with a reallocation of funding from Strategic Support.

### ***Service Delivery Accomplishments***

- Successful efforts in 2012-2013 to facilitate corporate and retail expansion/relocation efforts included: Samsung, Move.com, 8x8, Orbotech, and Bestronics.
- Real Estate Services generated over \$11 million in real estate transactions by disposing of under utilized City properties, the sale of temporary and permanent rights, and the leasing of City owned facilities.
- The Clean Tech Strategy adopted in 2007 has advanced the Green Vision goal of 25,000 clean tech jobs, with 10,176 clean tech jobs created since 2005.
- The Outdoor Special Events team in the Office of Cultural Affairs coordinated 324 cultural and sporting events city-wide, including signature sporting events such as the Rock 'n' Roll Half Marathon and the Amgen Tour of California as well as neighborhood street festivals, farmers markets, and fun runs.
- The Special Tenant Improvement (STI) Program issued permits for approximately 215 projects between July 1, 2012 and June 30, 2013, resulting in the development of approximately 2.7 million square feet of tenant space and \$135 million of tenant improvements. Some notable STI projects included LSI, Adobe, Oracle, Apple, Freeland Foods, Synaptics, Cisco, eBay, Qualcomm, Bixby, and Valley Center.
- The Industrial Tools Installation (ITI) Program issued approximately 211 permits between July 1, 2012 and June 30, 2013. Some notable projects that were served by the ITI Program were Lam Research, Philips Lumileds, Ultratech, Encore Solar, Sunpower, Qualcomm, and Newby Island.
- Completed four community-based Village Plans for the Five Wounds area, continued work on the Diridon Plan and Environmental Impact Report, and initiated Village Plans for six other areas. These Plans include implementation measures and are largely funded by local and State grants.
- Completed other activities to facilitate development consistent with the Envision San José 2040 General Plan including, but not limited to, amendments to the Sign Code and Zoning Code, and rezoning properties along Alum Rock Avenue.
- Successfully managed the influx of new businesses to San José with additional staff as well as the utilization of contractual services on an as-needed basis supported by development services fees.
- Despite the loss of low and moderate income housing funds, a number of multi-family affordable housing projects were funded prior to the elimination of redevelopment funds, resulting in 150 new affordable units completing construction in 2012-2013 and another 539 were under construction.
- Over the last year, Destination: Home continued to implement the Housing 1,000 Campaign in conjunction with the national 100,000 Homes Campaign. To date, Housing 1,000 has identified and surveyed more than 2,800 of the County's most vulnerable and long-term homeless individuals, which will help prioritize efforts to connect them with permanent supportive housing. To date, over 420 people have been housed through this effort.
- The Housing Department managed a variety of grant funds that are improving and increasing the City's affordable housing stock. In a partnership with the Housing Trust of Silicon Valley and Neighborhood Housing Services of Silicon Valley, the City used Neighborhood Stabilization Program monies to complete the acquisition and rehabilitation of the 59-unit Taylor Oaks apartments, funded a 20-unit special needs development and a 75-unit family development at Ford and Monterey Road, and acquired eight homes and completed the rehabilitation and sale of nine houses through the San José Dream Home Program, selling them to low and moderate income families. In addition, through the Municipal Whole House Rehabilitation Pilot, energy efficient upgrades were completed on 16 homes. And 342 mobilehomes have received seismic retrofits through the Mobilehome Seismic Retrofit Program, which was made possible through a grant from FEMA. These grant funds were fully committed in 2012-2013, and the programs will conclude after 2013-2014.



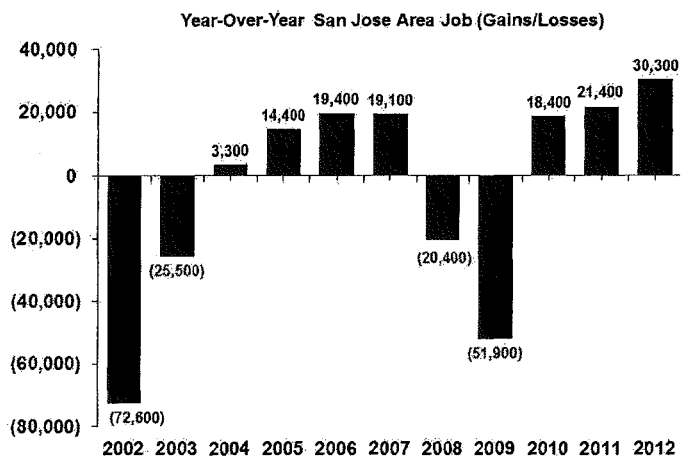
*City Service Area*  
**Community and Economic Development**  
**OVERVIEW**

**Service Delivery Accomplishments**

- The City responded to homeless encampments, conducting clean-ups of 12 encampment sites and deploying outreach and engagement peer workers, in addition to case managers, to connect encampment residents with housing and services. More than 80 homeless residents were placed in permanent housing. Additionally, City staff has worked closely with other regional partners to combine efforts and leverage resources.
- Cultural Affairs staff is actively implementing the Council-adopted “Cultural Connection: San José’s Cultural Plan for 2011-2020.” The plan identified ten goals to help create a more vibrant San José through arts and culture.
- The Office of Cultural Affairs continued its work on key elements of the Downtown Public Art Focus Plan: it successfully competed for a \$250,000 National Endowment for the Arts “Our Town” grant in collaboration with ZERO1. The project, entitled Silicon Valley Inside/Out, created pilot public art platforms and temporary artworks in the SoFA District, culminating during the September 2012 ZERO1 Biennial.
- The Public Art Program also received a \$600,000 ArtPlace grant to illuminate Downtown.

**Service Delivery Environment**

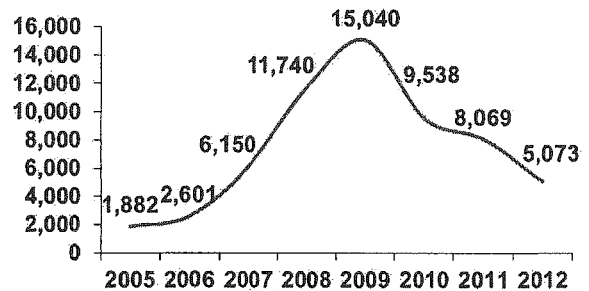
- Economic Trends and Job Growth: After significant job loss in 2008 and 2009, 2012 saw the San José metro area gain 30,300 jobs. As of June 2013, the total number of jobs is 955,200, far below the peak level of 1,085,800 achieved in 2000. The unemployment rate, according to the Bureau of Labor Statistics (reported in June 2013), decreased from 8.9% in June 2012 to 7.2% in June 2013 (the nation’s unemployment rate was 7.7%). An estimated 65,500 area residents remain unemployed.
- Housing Affordability: The median sales price of a single family home in San José as of June 2013 was \$732,500, an increase of 25% from June 2012’s median sales price of \$588,500. Median sales prices for condominiums/townhomes for the same period increased by 45% from \$300,000 to \$434,000. Although housing inventory has been rising, albeit slowly, low interest rates and a recovering economy continue to create a strong demand for housing in San José.
- Rental Market: Rents in San José continue to remain unaffordable to lower-income residents. The average rent for a one-bedroom for the first quarter 2013 was \$1,682, which is an increase of 8% from the first quarter in 2012. The average second quarter 2013 rent for a two-bedroom was \$2,155, an increase of approximately 8% from the first quarter in 2012. Assuming that no more than 30% of income goes to housing costs, a household would need to earn over \$67,000 annually to afford a one-bedroom apartment and over \$86,000 for a two-bedroom apartment in San José. In desirable San José locations such as North San José or Santana Row, rental rates are significantly higher than these averages. San José’s overall vacancy rate is 4.7%, which indicates a relatively healthy but tight rental market.
- Homelessness: According to the City’s January 2013 Homeless Census and Survey, there were 4,770 homeless individuals residing in San José 77% of whom were unsheltered and 23% were sheltered. There were 1,230 homeless individuals in homeless encampments throughout the City.



***Service Delivery Environment***

- **Foreclosures:** San José experienced approximately 4,470 foreclosure filings in 2012. While this is more than twice as many filings experienced in 2006, it is significantly lower than the peak of over 15,000 filings in 2009. The decline in foreclosure rates can be attributed to a number of factors, including increased foreclosure prevention capacity and expertise at the local non-profit level, the presence of new State and federal anti-foreclosure programs and policies, greater coordination with banks and lenders to modify loans, and an improving economy.
- **Fragile Non-Profit Cultural Organizations:** The economic downturn has greatly affected non-profit arts organizations and event producers. Many have reduced programs, hours, staffing levels, and reduced staff compensation significantly. Foundation support, donations, and earned revenue have not rebounded. Many agencies are looking to the City for financial support.

**Notice of Default Filings Santa Clara County**



***CSA Priorities/Key Services***

- Engage driving industry and revenue-generating companies to help facilitate their retention and growth in San José.
- Support the start-up, and growth, of new businesses.
- Continue to provide high quality land-use development and permitting services for all customers.
- Advance Green Vision goals of catalyzing clean technology innovation and creating clean tech jobs.
- Improve management of City real estate assets.
- Continue to invest in development process improvements in coordination with stakeholders to improve the speed, consistency, predictability, and customer experience.
- Development Services will ensure that the City speaks with “one voice” on development issues while improving the speed, consistency, and predictability of the development review process.
- Continue to offer re-employment services to residents and businesses through work2future.
- Support provision of a range of quality cultural and sports offerings that appeal to San José’s diverse community.
- Ensure residents have a diverse range of housing options by increasing housing opportunities for people of all income levels.
- Increase housing and service opportunities for the City’s homeless residents, including those living in encampments along waterways.
- To the extent feasible and based on the availability of funding, the Housing Department will seek opportunities to fund rehabilitation activities.
- Plan and implement projects and improvements that create well-designed, attractive, and lively public gathering spaces.
- Work with City partners to implement the adopted cultural plan, aligning scarce resources for maximum impact.

*City Service Area*  
**Community and Economic Development**  
**OVERVIEW**

**Development Services Budget Summary**

	Revenue	Cost	% Cost Recovery*	Positions	Works-in-Progress Reserve**
<b>2012-2013 Modified</b>					
Building	\$ 25,165,581	\$ 22,297,086	112.9%	135.70	\$ 21,319,005
Fire	6,188,959	5,777,714	107.1%	27.66	5,253,394
Planning	3,400,000	3,647,832	93.2%	19.90	1,869,911
Public Works	7,734,811	6,508,491	118.8%	43.87	5,591,250
<b>Total</b>	<b>\$ 42,489,351</b>	<b>\$ 38,231,123</b>	<b>111.1%</b>	<b>227.13</b>	<b>\$ 34,033,560</b>
<b>2013-2014 Adopted</b>					
Building	\$ 21,000,000	\$ 30,005,335	70.0%	150.47	\$ 12,313,670
Fire	6,300,000	6,300,000	100.0%	29.66	4,623,394
Planning	3,000,000	4,169,238	72.0%	21.72	700,673
Public Works	7,750,000	8,067,727	96.1%	50.74	4,718,523
<b>Total</b>	<b>\$ 38,050,000</b>	<b>\$ 48,542,300</b>	<b>78.4%</b>	<b>252.59</b>	<b>\$ 22,356,260</b>

\* Excludes the development fee reserves. In 2012-2013, the excess revenues over expenditures were placed in the development fee reserves, and in 2013-2014, all programs reach 100% cost recovery once the use of reserves is incorporated.

\*\* The Works-in-Progress Reserve for 2013-2014 is the estimated reserve level once 2012-2013 revenue and expenditures are reconciled and 2013-2014 balancing actions are included.

Development Services is a \$48.5 million business for the City of San José, providing integrated technical plan review and inspection services across Planning, Building, Public Works, and Fire (Development Services partners). Businesses, homeowners, and other customers utilize Development Services when remodeling, building new structures, or making other investments to their properties. These investments bring tax revenue, jobs, and other direct benefits to the City. Development Services are provided in an efficient, thorough, and quality-driven manner. While each partner's budget is discussed within their particular Department section, all partners are committed to working closely together to provide "one voice" to Development Services customers.

Over the last year, the Development Services partners have continued to realize a sustained increase in workload activity, with associated increases in Fee Program revenues. In order to continue to operate efficiently, attract further development to the City, and generate greater revenue, the City Council approved 17 new development fee positions on January 29, 2013. As new staff are brought on board, the need for an adequate level of supervisors to train the new hires has become a priority, and this budget adds supervisorial staff to address these needs. As activity continues to increase, this budget includes additional development fee positions (17.19 in Building Development Fee Program, 2.21 in Planning Development Fee Program, 2.0 in Fire Development Fee Program, and 6.87 positions in Public Works Development and Utility Fee Programs) intended to help the partners to work "at the speed of business."

Updated technology has become a priority for the partners in order to ensure services are efficient and effective. This budget includes additional technology support, as well as the establishment of a new Development Fee Program Technology Earmarked Reserve to ensure new technology is purchased and implemented to meet Development customers' needs. In addition, this budget includes the addition of 1.0 Senior Analyst in the Finance Department to ensure contracting needs for technology solutions and professional services are addressed in a timely fashion.

*City Service Area*  
**Community and Economic Development**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals***

This CSA generates revenues for the City through its business attraction/retention efforts, sale of permanent and temporary property rights, the leasing of City owned facilities, retail development, and event activities, as well as its facilitation of private development. This CSA is responsible for a continuum of services from long-range planning to development review to programmatic implementation aimed at job creation/retention/expansion; housing development; convention and visitor services; arts, cultural, and special event support and development; and overall quality of life in San José's diverse neighborhoods.

**OUTCOME 1: STRONG ECONOMIC BASE**

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
Facilitate Major Corporate Development	1. Estimated jobs generated/retained by companies that received OED assistance by: Type of Company:					
	- Industrial	5,950	7,200	3,895	3,500	16,000
	- Commercial/Retail	177	300	2	500	2,000
	Type of Job:					
	- New	3,021	4,000	2,038	2,000	10,000
	- Retained	3,106	3,500	1,859	2,000	8,000
	2. # of Clean Tech Jobs generated/retained from City efforts	302	500	430	200	1,500
Stimulate Revenue for City Services	1. Economic Impact of Convention Center (attendance by visitor type)					
	- Local/Social	901,722	659,693	877,433	N/A*	N/A*
	- Out of Town	52,997	35,470	58,041	N/A*	N/A*
	- Exhibitors	9,231	4,695	5,326	N/A*	N/A*
	2. Estimated increases in sales and business taxes from attracted or expanding businesses which previously received assistance from the City (excludes property and utility taxes):					
	- Taxes from new companies	\$1.03 M	\$1.0 M	\$1.04 M	\$1.0 M	\$4.5 M
	- Taxes from retained companies	\$0.64 M	\$1.0 M	\$1.11 M	\$1.0 M	\$4.5 M
	Total	\$1.67 M	\$2.0 M	\$2.15 M	\$2.0 M	\$9.0 M

*Changes to Performance Measures from 2012-2013 Adopted Budget: Yes<sup>1</sup>*

\* The 2013-2014 Target for the performance measure will be brought forward for City Council consideration as part of the approval for all of Team San José's, the operator of the City's Convention and Cultural Facilities, performance measures.

<sup>1</sup> 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:

○ "Jobs generated through City attraction, expansion and retention" was revised to "Estimated jobs generated/retained by companies that received OED assistance by type of company and type of job" and split into types of company and job.

○ "# of Clean Tech Jobs from City efforts" was revised to "# of Clean Tech Jobs generated/retained from City efforts."

○ "Actual increase in revenue (property, sales, utility, and transient occupancy taxes) from businesses which previously received assistance from the City" was revised to "Estimated increases in sales and business taxes from attracted or expanding businesses which previously received assistance from the City (excludes property and utility taxes)" and split into taxes from new companies and from retained companies.

× "% change in number of jobs (Job Growth) from prior fiscal year" was eliminated.

**City Service Area**  
**Community and Economic Development**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals**

**OUTCOME 1: STRONG ECONOMIC BASE**

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
Retain Industrial Jobs, Suppliers and Industrial Land Uses	1. Jobs gained/(lost) in areas with "heavy" and "light" Industrial General Plan land designation (acres converted in parenthesis)	N/A* jobs (Less than 13 acres)	N/A*	0 jobs* (0 acres)	0 jobs* (0 acres)	0 jobs* (0 acres)
	2. Jobs gained/(lost) in areas with "Industrial Park" and "Campus Industrial," and other R&D General Plan land designation (acres converted in parenthesis)	N/A* jobs (Less than 20 acres)	N/A*	0 jobs* (0 acres)	0 jobs* (0 acres)	0 jobs* (0 acres)
	3. Estimated ratio of San José jobs to employed residents	0.84	0.86	0.84	0.85	0.90
Facilitate Small Business Expansion	1. # of Business Owner Space participants receiving assistance, access to capital, technical or human resources support or information	25,207	20,000	29,737	25,000	125,000
	2. Unique website visitors to businessownerspace.com	36,510	20,000	31,291	32,000	150,000
Be Active Partner in Developing a Skilled Workforce	1. Number of work2future clients receiving discrete services (counseling, job placement, and occupational training)	6,536	7,500	3,627	3,523	TBD**
	- Adults	4,125	N/A	2,521	2,210	TBD**
	- Dislocated Workers	2,137	N/A	851	1,050	TBD**
	- Youth	274	N/A	255	263	TBD**
	2. Estimated % of clients employed six months after initial placement					
	- Adults	78%	76%	79%	78.7%	TBD**
	(% of target met)	(102%)	(100%)	(104%)	(100%)	(100%)
	- Dislocated Workers	81%	83%	84%	83.79%	TBD**
	(% of target met)	(97%)	(100%)	(101%)	(100%)	(100%)
	3. Estimated % of clients placed in jobs					
- Adults	46%	44%	46%	50.7%	TBD**	
(% of target met)	(100%)	(100%)	(104%)	(100%)	(100%)	
- Dislocated Workers	55%	52%	57%	57.6%	TBD**	
(% of target met)	(102%)	(100%)	(109%)	(100%)	(100%)	
- Youth	78%	65%	58%	67.0%	TBD**	
(% of target met)	(118%)	(100%)	(89%)	(100%)	(100%)	

*Changes to Performance Measures from 2012-2013 Adopted Budget: Yes<sup>1</sup>*

\* With City Council approval of the Envision San José 2040 General Plan amendments on November 1, 2011, no General Plan hearing is scheduled in 2012-2013; only one General Plan amendments remains "on file" while three new General Plan amendments have been filed in 2012-2013 but are anticipated to be scheduled for hearing in 2013-2014 or later.

\*\* Targets have not been negotiated with the Employment Development Department for 2013-2014 and are expected in fall 2013.

<sup>1</sup>Changes to Performance Measures from 2012-2013 Adopted Budget:

The following measures were revised or 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:

- ⊙ "Ratio of San José jobs to employed residents" was revised to "Estimated ratio of San José jobs to employed residents."
- ⊙ "# of businesses receiving assistance, access to capital, technical or human resources support or information" was revised to "# of Business Owner Space participants receiving assistance, access to capital, technical or human resources support or information."
- ⊙ "Number of enrolled work2future clients receiving discrete services (counseling, job placement, and occupational training)" was revised to "Number of work2future clients receiving discrete services (counseling, job placement, and occupational training)" and split into Adults, Dislocated Workers, and Youth.
- ⊙ "Estimated % of Workforce Investment Act (WIA) clients employed six months after initial placement relative to federal mandated goals" was revised to "Estimated % of clients employed six months after initial placement."
- ⊙ "% of clients placed in jobs relative to federal mandated goals" was revised to "Estimated % of clients placed in jobs."
- + "Unique website visitors to businessownerspace.com" was added.

***Budget Dollars at Work: Performance Goals***

**OUTCOME 1: STRONG ECONOMIC BASE**

**Corporate Development and Revenue Growth**

- ✓ Providing quality development services to support companies relocating, expanding, and staying in San José remains a top priority for this CSA. With the improving construction climate and the recent temporary reductions in the North San José Traffic Impact Fee and limit dated suspension of construction taxes for industrial projects, the work of the Development Services Project Manager/Expediter will continue to be a critical role helping to facilitate and assist the over 30 economic development proposals proceed through the approval process as quickly as possible.
- ✓ The CSA's Development Services partners will continue improvements through the Administrative Hub, allowing each department to more easily track expenses and align resources accordingly.
- ✓ The CSA's Development Services partners will continue to make ordinance changes to the sign code and zoning that allow for streamlined processing of programmable signs, storage tanks, and auto uses in San José. The code changes will continue to further job and revenue generation for the City.
- ✓ Development Services will continue to provide expedited and other service options to assist companies going through the permitting process. The Small Business Services "ally" added in the 2012-2013 Budget continues to provide a single point of contact for small businesses going through the Development Services permitting process.
- ✓ Staff is involved in regional and State-wide conversations about influencing financing tools needed for infrastructure, housing, and economic development after the dissolution of the former San Jose Redevelopment Agency. Staff will continue to respond to and influence State legislation and strategy to improve the State's partnership with regions and cities in ways that benefit Silicon Valley.
- ✓ Work2future will continue to expand and improve service offerings through [businessownerspace.com](http://businessownerspace.com), a small business network of nearly 40 service providers. In addition, work2future will continue to provide a platform for small businesses to market and promote their business through the recent launch of the [shopsanjose.biz](http://shopsanjose.biz) website.
- ✓ Consumer spending has rebounded and sales tax revenues have shown improvement. Focused efforts on retail attraction and retention have improved the mixture of retail offering within the City leading to an increased tax base. City staff will continue to work with developers on bringing retail development to the City.
- ✓ Key Green Vision priorities for 2013-2014 include implementation of Clean Tech Legislative Agenda, launch Prospect Silicon Valley (a facility providing real-time opportunities to showcase and pilot emerging Clean Technologies in Silicon Valley), strategic partnership development, and exploring alternative financing options.
- ✓ The CSA will continue to encourage sporting/cultural events and athletic teams to locate in San José in an effort to attract additional tourism money and raise the image of San José as a national destination.

**City Service Area**  
**Community and Economic Development**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals**

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

Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
Quality Living and Working Environment	1. % of residents surveyed who rate the quality of architecture and landscaping design/maintenance in new development in their neighborhood as good or better	N/A*	70%	N/A*	70%	70%
Increase the City's Housing Unit Capacity	1. # of dwelling units added to the General Plan holding capacity annually	0**	0**	0**	0**	0**
	2. San José housing production compared to regional fair share number target (in parenthesis)	3,067 units (3,750)	2,250 units (3,750)	2,800 units (3,750)	2,250 units (3,750)	14,000 units (18,750)
	3. % of units receiving development permit approval compared to target (actuals in parenthesis)	102% (3,000 units)	75% (3,000 units)	93% (3,000 units)	75% (3,000 units)	93% (15,000 units)
Provide Seamless and Effective Development Review Including Implementation of Environmental Regulations, in a Customer Friendly Fashion	1. % of projects that receive thorough, complete, consistent review in the first cycle of staff review					
	- Entitlement Process	N/A***	65%	N/A***	65%	75%
	- Construction Process	N/A***	80%	N/A***	80%	80%
	2. Ratio of current year fee revenue to fee program cost	100%	100%	100%	100%	100%
	3. Development projects completed within processing time targets:					
	- Entitlement Process	74%	75%	77%	77%	80%
	- Construction Process:					
	- Plan Check	81%	85%	85%	85%	85%
	- Inspections in 24 hours	44%	80%	45%****	75%	80%
	- Inspections in 48 hours	67%	95%	78%****	92%	95%
	4. % of development services walk-in customers served in less than 30 minutes (wait time)	62%	65%	71%	75%	75%
	5. % of customers surveyed rating service as good or better					
	- Discretionary*****	62%	70%	62%	70%	80%
	- Ministerial*****	71%	75%	73%	75%	80%
	6. % of customers surveyed who indicate the City has improved customer service in the past 12 months					
	- Discretionary*****	53%	60%	51%	60%	80%
	- Ministerial*****	60%	65%	70%	65%	80%

*Changes to Performance Measures from 2012-2013 Adopted Budget: No*

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

\*\* There were no General Plan amendment hearings scheduled in 2012-2013. The Envision San José 2040 General Plan was approved by City Council on November 1, 2011, which adds 120,000 dwelling units of housing capacity through 2040.

\*\*\* Staffing reductions have reduced capacity for quality control work, with supervisors and staff focusing on front line service delivery.

\*\*\*\* As approved by City Council on January 29, 2013, 10 positions were added to keep pace with the increased demand for development activity. While additional positions were also added in 2011-2012, some positions were filled but vacancies still remain as a result of the difficulties in filling the positions quickly with qualified candidates. The Administration continues to recruit for a wide range of development services positions.

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

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

***Budget Dollars at Work: Performance Goals***

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

**Seamless and Effective Development Review**

- ✓ The five year goal for the development process is to make San José the best place in America to conduct business by:
  - Establishing a predictable and timely development review process by emphasizing a facilitation approach, providing “one voice” service delivery, and updating policies and codes;
  - Achieving financial stability and full cost-recovery for the development fee programs, adjusting hourly rates annually for changes in staff costs, and performing periodic cost of service analyses;
  - Expanding provision of enhanced service options at a premium fee for customers desiring expedited service; and
  - Continually improving processes and customer service through ongoing dialogue with development customers about their concerns and priorities, measuring performance, and conducting an annual scientific customer survey.
- ✓ Stable staffing levels will be a focus as this will likely lead to improved customer service according to the most recent customer survey.
- ✓ The Development Services partners (Building, Fire, Planning, and Public Works) continue to work together to provide consistent services to development applicants. The partners will continue to consolidate resources with the goal of building a high-performing, integrated Administrative Hub and Project Management Team.
- ✓ The City Council adopted the comprehensive update to the General Plan on November 1, 2011. The Envision San José 2040 General Plan is a “jobs first” plan, with aggressive transportation mode shift and environmental sustainability goals while continuing to meet the City’s housing needs. The 2013-2014 Budget supports ongoing implementation of the Plan to facilitate development in San José.
- ✓ Staff is working closely with the Valley Transportation Authority to bring Bay Area Rapid Transit (BART) and High Speed Rail to San José.



**City Service Area**  
**Community and Economic Development**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals**

**OUTCOME 3: DIVERSE RANGE OF HOUSING OPTIONS**

5 Year Strategic Goals	CSA Performance Measures	2011-2012	2012-2013	2012-2013	2013-2014	5-Year
		Actual	Target	Estimate	Target	Goal
Increase the Supply of Affordable Housing	1. % of annual target achieved for completion of affordable housing (housing units)	106% (718)	100% (502)	30% (150)	100% (565)	100% (1,732)
Direct Significant Affordable Housing Resources to Lower-Income Households	2. % of Housing Department funds reserved by income levels over 5 years: - Very Low (<=50% of median) - Extremely Low (<=30% of median) - Very Low (31-50% of median) - Low (51-80% of median) - Moderate (81-120% of median)	29% 16% 13% 42% 30%	60% 30% 30% 25% 15%	80% 20% 60% 12% 8%	60% 30% 30% 25% 15%	60% 30% 30% 25% 15%

*Changes to Performance Measures from 2012-2013 Adopted Budget: No*

- ✓ On June 29, 2011, the Governor signed AB X1 26, which dissolved redevelopment agencies effective February 1, 2012. With the dissolution, the City lost its most important tool for increasing the affordable housing supply - the Low and Moderate Income Housing Fund. However, the law allowed cities to maintain the housing assets of the former redevelopment agency, and during the fiscal year these assets were transferred. The Housing Department took additional steps to comply with the new State law, including completing a Due Diligence Review and transferring more than \$10.2 million in affordable housing funds to the Successor Agency.
- ✓ With the loss of Low and Moderate Income Housing Funds, the City is identifying creative ways to fund pipeline projects, using program income from loans in the City's loan portfolio, developer negotiated payments, and federal HOME Investment Partnership Program funds, among others. In 2013-2014, the City will invest approximately \$55.2 million in housing programs throughout the City, including an estimated \$12.1 million in federal entitlement program funding.
- ✓ In order to fund new projects that address the need for affordable housing, a new funding source will need to be identified. The City will continue to advocate for new State funding sources, including the Permanent Source, work to implement the City-wide Inclusionary Housing Ordinance, and investigate the possibility of a local source, including a Housing Impact Fee. New funds will be focused on supportive housing, and rental housing with deep income targeting.
- ✓ In 2012-2013, the City of San José implemented a place-based, neighborhood focused strategy using CDBG Community Development Improvement funds. This strategy focuses federal funds, other public and private grant funds, and other City Programs in three neighborhoods (Santee/McKinley, Mayfair, and Five Wounds/Brookwood Terrace) for a period of two to five years. These funds will provide for housing rehabilitation, code enforcement, and various infrastructure projects such as LED streetlights, crosswalks and other pedestrian safety measures, traffic calming, and recreational improvements.
- ✓ Funding levels for federal housing and community development programs will total approximately \$12.1 million in 2013-2014.

*City Service Area*  
**Community and Economic Development**  
**OVERVIEW**

***Budget Dollars at Work: Performance Goals***

**OUTCOME 3: DIVERSE RANGE OF HOUSING OPTIONS**

- ✓ To address the concern about homeless encampments, particularly those along our waterways, the City will work in partnership with the Santa Clara Valley Water District, the County of Santa Clara, and other agencies to clean 48 encampment sites, and provide outreach, case management, housing, and service opportunities to encampment residents. The Housing Department will continue to partner with Destination: Home and Housing 1,000 to house the homeless.
- ✓ A total of \$55.2 million in Housing Program funds will be available in 2013-2014 as displayed in the following chart.

<b>2013-2014 Housing Program Funds</b>	
\$ 26,910,000	Housing Loans and Grants
7,448,270	Community Development Block Grant (CDBG) Program
5,796,493	Neighborhood Stabilization Program
4,775,000	Capital Grant Program
1,670,000	Homeless Response Team (reflected in City-Wide Expenses Section)
1,400,000	BEGIN
1,300,000	CalHome
858,690	Housing Opportunities for People with AIDS (HOPWA)
800,000	Hazard Mitigation Grant Program
792,456	Emergency Shelter Grant (ESG)
720,000	Tenant Based Rental Assistance
490,282	Rental Rights and Referrals Program
471,240	Medical Respite Facility
448,156	HOPWA Special Projects
400,000	Housing and Homeless Projects
400,000	Destination: Home
330,000	Inclusionary Project
130,000	HOME Investment Partnership Program Fund
50,000	Emergency Assistance
40,000	Muni Whole House Rehab Pilot
<b>\$ 55,230,587</b>	<b>Total Housing Program Funding Sources</b>

**City Service Area**  
**Community and Economic Development**  
**OVERVIEW**

**Budget Dollars at Work: Performance Goals**

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

5 Year Strategic Goals	CSA Performance Measures	2011-2012 Actual	2012-2013 Target	2012-2013 Estimate	2013-2014 Target	5-Year Goal
Provide a diverse range of arts and cultural offerings for residents and visitors	1. % of residents rating the availability of a diverse range of quality arts and cultural activities in the City as good or excellent	N/A*	55%	41%*	55%	55%
Encourage a full range of outdoor special events that serve diverse communities and visitors	1. % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	N/A*	50%	50%	50%	50%
	2. Estimated City revenue from signature events (events and festivals solicited and supported by the City)	\$1.74 M	\$1.1 M	\$1.1 M	\$1.1 M	\$5.0 M

*Changes to Performance Measures from 2012-2013 Adopted Budget: Yes<sup>1</sup>*

\* Data for these measures are collected through the biennial City-Wide Community 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.

<sup>1</sup> 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 "Total fiscal impact from signature events (events and festivals solicited and supported by the City) including direct and indirect spending" was revised to "Estimated City revenue from signature events (events and festivals solicited and supported by the City)."
- X "% of residents rating the City's efforts at enhancing public spaces with public art as good or better" was eliminated.

**Public Art and Design Amenities**

- ✓ During 2013-2014, the Public Art Program will continue implementation of the Focus Plans for Downtown. The program will fabricate and install art for the Convention Center expansion, work collaboratively with Downtown stakeholders on Gore Park activation, and efforts to enliven Downtown with lighting projects. The program will focus efforts on developing strong partnerships, continuing its work with San José State University, San José Downtown Association, and the private sector.
- ✓ The City awards arts grants through the *Cultural Funding Portfolio: Investments in Art, Creativity and Culture* administered by the OCA. This includes the three core grant programs: Festivals, Parades and Celebrations; *take pART*, cultural participation project grants; and Operating Grants. In addition to the core grants, the OCA piloted Innovation Risk Capital Grants to encourage beta-testing of innovative initiatives in the arts community. Funds for a majority of this grant came from a public-private partnership with the David and Lucile Packard Foundation. The OCA also piloted the Creative Industries Incentive Fund, one of multiple initiatives of the Creative Entrepreneur Project that aligns with the City's goal to attract, retain, and support creative talent, entrepreneurs and small business owners. Incentive awards provide project support to arts-rooted commercial businesses involved in the production and distribution of the arts.
- ✓ The responsibility to manage the six operation and maintenance contracts with the operators of the City-owned cultural facilities fully transferred to OCA. The facilities include: the San José Museum of Art, Tech Museum of Innovation, Children's Discovery Museum, San José Repertory Theatre (Hammer Theatre Center), History San José (History Park, Peralta Adobe and Fallon House), and the Mexican Heritage Plaza.

***Budget Dollars at Work: Performance Goals***

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

**Arts Grants and Cultural Development**

- ✓ OCA has collaborated with 1<sup>st</sup> ACT Silicon Valley to provide grants to arts organizations to adopt the second phase of the Discover the Unexpected audience engagement campaign with a focus on digital and social media.

**Special Events**

- ✓ “Signature” events in 2012-2013 include: the Rock ‘n’ Roll Half Marathon, the Amgen Tour of California, San José Jazz Festival, ZERÓ1, Biennial Cinequest, and Domingo Gigantes formerly the San José International Mariachi Festival.
- ✓ The City continues the private-public partnership with the Christmas in the Park Board to continue the production of Christmas in the Park (CITP). The 2012 production of CITP was the first year in 33 years for the event production of CITP to be conducted under the organization’s Executive Director. As we approach the second year of the partnership Agreement, City staff will continue to manage the private-public partnership with the Christmas in the Park Board and its Executive Director. The Executive Director intends to grow sponsorships, concessions, and other revenues to sustain the finances needed to produce this holiday festivity.
- ✓ The TiVo Santa Run Silicon Valley produced by the Silicon Valley Leadership Group Foundation will continue to be a fundraising event benefiting both Christmas in the Park and Downtown Ice. The 2012 Inaugural run was a great success raising over \$90,000 to support these two holiday traditions.
- ✓ Staff continues to create ways to lower costs related to the production of outdoor special events for event organizers by offering different models and venues to event organizers, and updating and reviewing pertinent policies with various City Departments. One of the most significant reviews underway in conjunction with the Police and Transportation Departments’ staff is the development of criteria for a new traffic control model for street closures.
- ✓ Staff worked closely with the Fire, Police, and Transportation Departments to create a “Pavement-to-Plaza” event permit process on South First Street between William and Reed Streets to enable greater activation of the space by SoFA’s arts organizations and businesses. The renovation of this area was part of the “Silicon Valley City’s Center: Big Deals and Small Wonders” strategy adopted by Council in 2007.

**Community and Economic Development**

**ADOPTED BUDGET CHANGES**

<b>Adopted Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>ECONOMIC DEVELOPMENT</b>			
• work2future - Service Delivery Model Change	(24.00)	(1,700,631)	0
• Real Estate Services Document Imaging and Records Retention System*		200,000	200,000
<i>Subtotal</i>	(24.00)	(1,500,631)	200,000
<b>FIRE</b>			
• Fire Development Fee Program	2.00	414,763	414,763
<i>Subtotal</i>	2.00	414,763	414,763
<b>HOUSING</b>			
• Housing Rehabilitation Loan and Grant Program	(5.00)	(651,012)	0
• Homeownership Downpayment Program	(2.00)	(262,704)	0
• Neighborhood Place-Based Staffing	0.00	(80,883)	(12,374)
• Housing Department Staff Funding Realignment	0.00	0	0
• Homeless Response Team	2.00	149,979	0
<i>Subtotal</i>	(5.00)	(844,620)	(12,374)
<b>PLANNING, BUILDING AND CODE ENFORCEMENT</b>			
• Building Development Fee Program	17.19	1,968,474	1,968,474
• Planning Development Fee Program	2.21	645,004	645,004
• Planning Services Grants Staffing	0.00	80,392	80,392
• Neighborhoods of Distinction		45,000	45,000
• Development Fee Program and Other Support Services	0.14	374	3,208
• Rebudget: Envision 2040 General Plan Implementation	2.00	861,319	861,319
• Rebudget: Building Development Fee Program - Electronic Content Management Project		628,000	628,000
• Rebudget: Alameda Urban Village Master Plan and Zoning		125,374	125,374
• Rebudget: Alum Rock Main Street District Rezoning		35,166	35,166
• Rebudget: Bay Area Air Quality Management District		18,500	18,500
<i>Subtotal</i>	21.54	4,407,603	4,410,437
<b>PUBLIC WORKS</b>			
• Public Works Development Fee Program	5.62	711,782	711,782
• Public Works Utility Fee Program	1.25	146,019	146,019
<i>Subtotal</i>	6.87	857,801	857,801
<b>Subtotal Departments</b>	<b>1.41</b>	<b>3,334,916</b>	<b>5,870,627</b>
<b>CITY-WIDE EXPENSES</b>			
• Arena Authority		48,000	48,000
• Center for Employment Training		250,000	250,000
• CommUniverCity Program		100,000	100,000
• Cultural Affairs Special Projects		115,000	115,000
• Economic Development/Incentive Fund		250,000	250,000
• Filling Empty Storefronts Pilot Project		250,000	250,000
• Homeless Rapid Rehousing		2,000,000	2,000,000
• Homeless Response Team		1,670,000	1,670,000
• Neighborhood Business Districts**		45,000	45,000
• San José Downtown Association		210,000	210,000
• Sports Authority		200,000	200,000

*City Service Area*  
**Community and Economic Development**  
**ADOPTED BUDGET CHANGES**

Adopted Changes	Positions	All Funds (\$)	General Fund (\$)
<b>CITY-WIDE EXPENSES</b>			
• Visitor's Study		50,000	50,000
• Miscellaneous Rebudgets		2,021,700	2,021,700
<b>GENERAL FUND CAPITAL, TRANSFERS AND RESERVES</b>			
• Earmarked Reserves: 2014-2015 Homeless Rapid Rehousing		2,000,000	2,000,000
• Earmarked Reserves: 2014-2015 Homeless Response Team		1,500,000	1,500,000
• Earmarked Reserves: Building Development Fee Program		12,313,670	12,313,670
• Earmarked Reserves: Development Fee Program Technology		5,445,000	5,445,000
• Earmarked Reserves: Fire Development Fee Program		4,623,394	4,623,394
• Earmarked Reserves: Planning Development Fee Program		700,673	700,673
• Earmarked Reserves: Public Works Development Fee Program		4,718,523	4,718,523
<b>Subtotal Other Changes</b>	<b>0.00</b>	<b>38,510,960</b>	<b>38,510,960</b>
<b>Total Adopted Budget Changes</b>		<b>1.41</b>	<b>41,845,876</b>
			<b>44,381,587</b>

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

\*\* Ongoing implementation of these proposals is contingent on the outcome of pending litigation. Please refer to the City Manager's 2013-2014 Budget Message for further information.

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