

COMMUNITY & ECONOMIC DEVELOPMENT

2013-2014 Proposed Operating Budget

OUTCOMES:

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

Maximize Opportunities for Economic Development-Related Revenue Growth



Core Services

- Office of Economic Development
 - Arts and Cultural Development
 - Business Development and Economic Strategy
 - Real Estate Services
 - Regional Workforce Development
- Planning, Building and Code Enforcement
 - Long-Range Land Use Planning
 - Development Plan Review & Building Construction Inspection
- Public Works
 - Regulate/Facilitate Private Development
- Fire
 - Fire Safety Code Compliance
- Housing
 - Community Development and Investment
 - Housing Development and Preservation
 - Neighborhood Development and Stabilization

CSA Expected Service Delivery

Office of Economic Development

- Proactive, continuous outreach to driving industries
- Support small businesses through partnership
- Connect employers to trained workers
- Make great places through arts and events
- Manage City's real estate assets and generate revenue

Proposed Budget Actions

Office of Economic Development

- Outsource work2future direct client services
- One-time funding to develop a document imaging and records retention system for real estate records
- Continue one-time funding for economic development support and incentives to retain the City's ability to plan and compete for development projects

Workplan Highlights

Office of Economic Development

- Work with the State to maintain the Enterprise Zone program
- Facilitate expansion and attraction of driving industry companies
- Promote policies and programs to support manufacturing
- Launch the new business permitting portal
- Continue to connect employers to trained workers
- Support creative place through events, public art, and support of non-profit art organizations and creative entrepreneurs
- Manage of the City's real estate assets and generate revenue

Expected Service Delivery

Long-Range Planning

- Complete the Diridon Plan and nine other Village Plans
- Initiate additional Village Plans with the goal of completing all ten Village Plans in the next fiscal year
- Complete other activities to facilitate development consistent with the Envision 2040 San José General Plan Update



Workplan Highlights

Long-Range Planning

- Actions to complete the Envision San José 2040 General Plan Update include:
 - Village Plans underway in ten areas
 - Sign Code and Zoning Code amendments
 - Rezone properties along Alum Rock Avenue is currently in progress
 - Develop implementation and financing mechanisms

Expected Service Delivery

Development Services

Service Delivery

- Align staffing levels to ensure customers receive inspection and plan review services within cycle time targets
 - Attracting and retaining qualified staff is challenging
 - Total time to fill positions: 78 days (2012-2013 YTD) plus training
 - Training capacity and training of newly hired staff

Customer Satisfaction

- Continue to improve customer service levels
- Implement targeted process improvements based on Customer Survey and focus groups

Proposed Budget Actions

Development Services

- Customer Service Delivery
 - Net 28 additional positions
- Technology enhancements for customers to improve online access, provide mobile application support, and replace 12-year old permitting system
 - Proposed 2% technology fee
 - Technology project management

Workplan Highlights

Development Services

\$36.5 million business (2013-2014)

- Building, Fire, Planning, and Public Works
- 240 staff deliver service

Focus on:

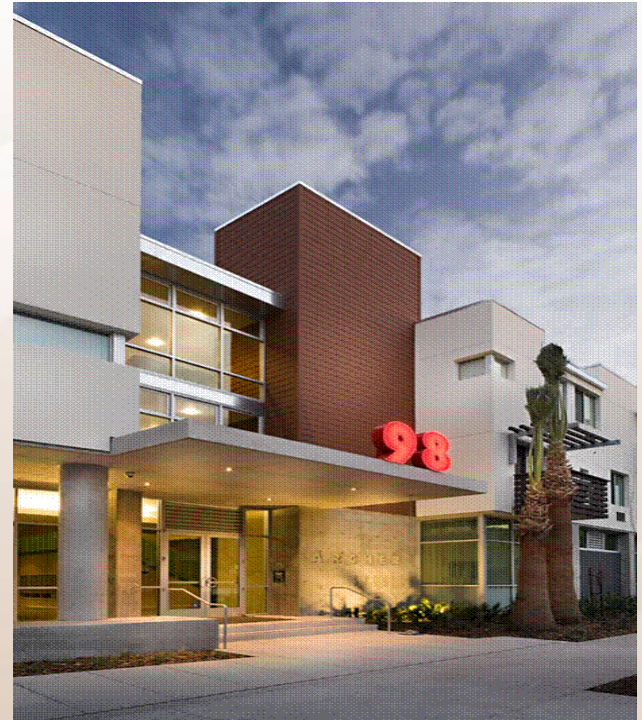
- Timely and Efficient Service Delivery
- Customer Service
- Fiscal Sustainability



Expected Service Delivery

Housing

- Fund 431 affordable rental homes
- Proactively respond to homelessness and encampments
- Actively engage neighborhood leaders in the place-based neighborhood initiative
- Provide limited financial assistance for single-family programs using remaining State and federal funds



Proposed Budget Actions

Housing

- Prioritize available funds for deeply affordable housing rental construction
- Homeless Response Team
- Implement 5% across-the-board federal cuts due to sequestration
- Phase out single-family programs (homeownership and rehabilitation)



Workplan Highlights

Housing

- Continue to fund new affordable rental developments
- Increase encampment clean-ups and homeless outreach programs
- Continue implementation of place-based neighborhood strategy
- Seek creative financing options and new funding sources



Summary

- Accelerate jobs, investment and revenue
- Sustain strong “basics” and build distinct value of San José location
- Seek outside resources; partner to extend internal capacity
- Build confidence in San José’s future

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