

City Service Area

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 and 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

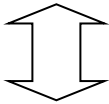
CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's 6 key "lines of business"

MISSION STATEMENT
Why the CSA exists

Community & Economic Development CSA

Mission:

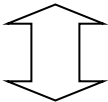
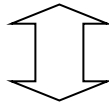
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CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

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 and Cultural Affairs

Core Services:

Arts and Cultural Development

Business Development and Economic Strategy

Real Estate Services

Regional Workforce Development

VII - 10

Fire Department

Core Services:

Fire Safety Code Compliance

City Service Area

Community and Economic Development

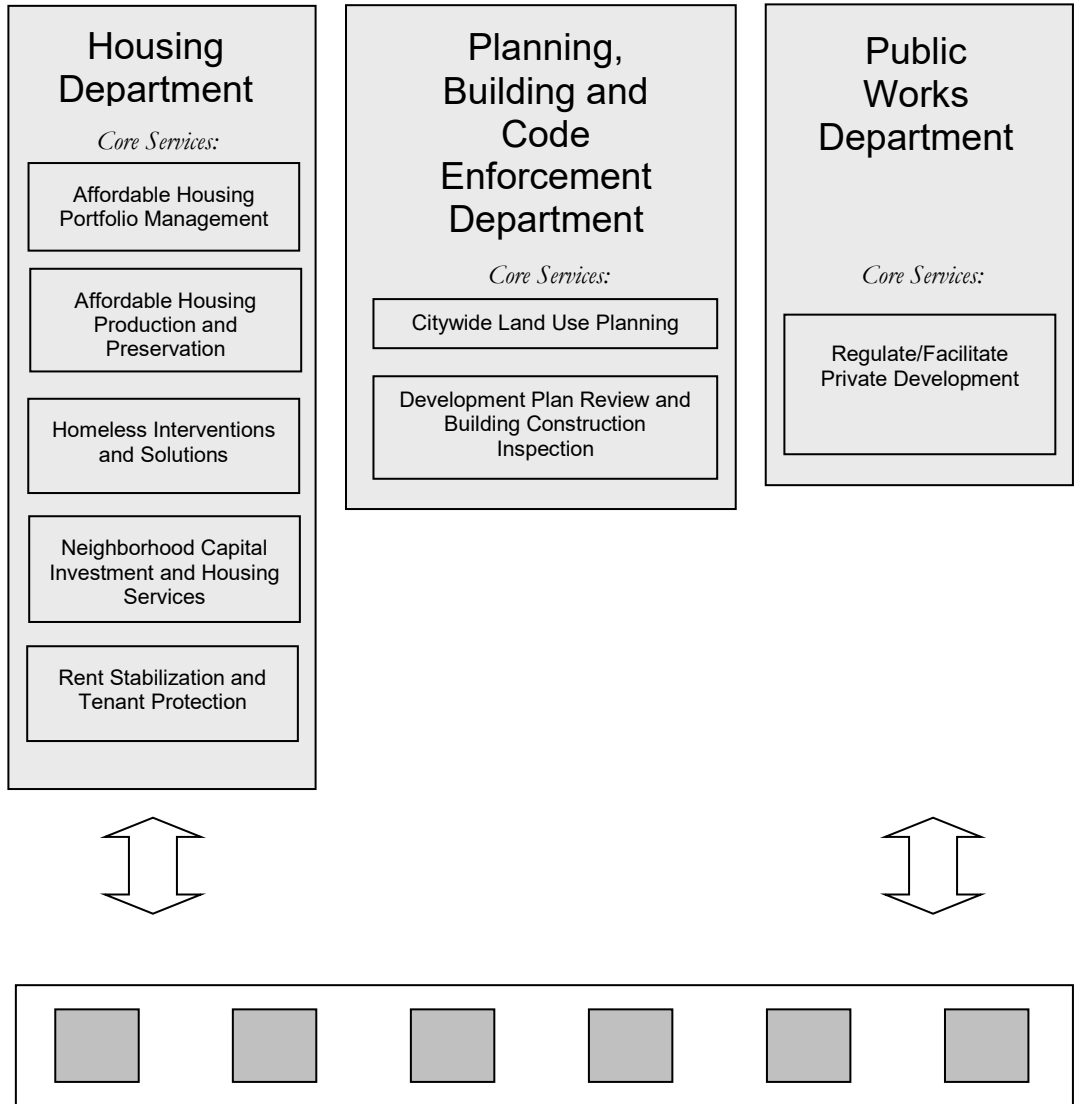
SERVICE DELIVERY FRAMEWORK

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

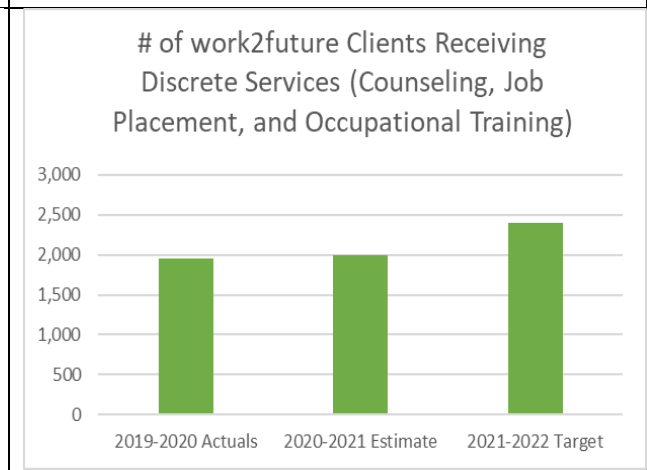
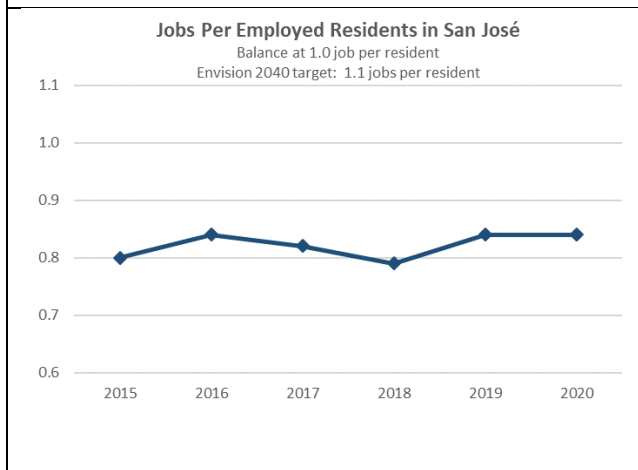
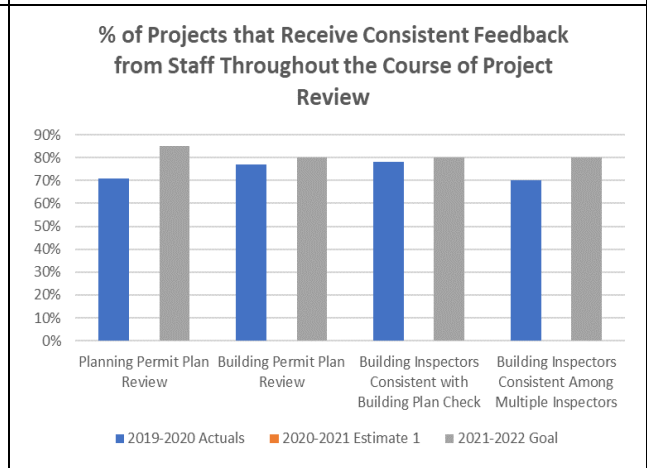
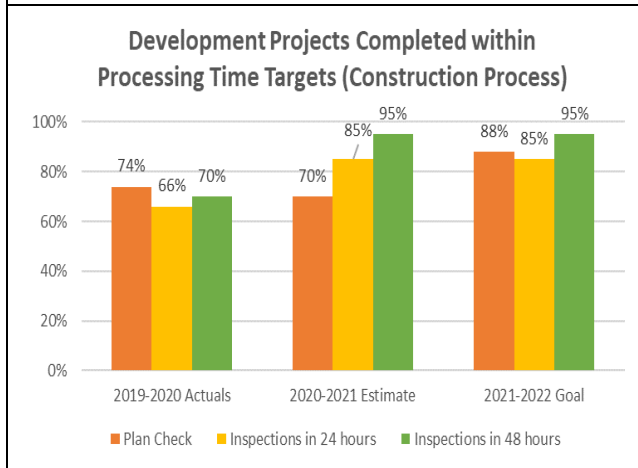
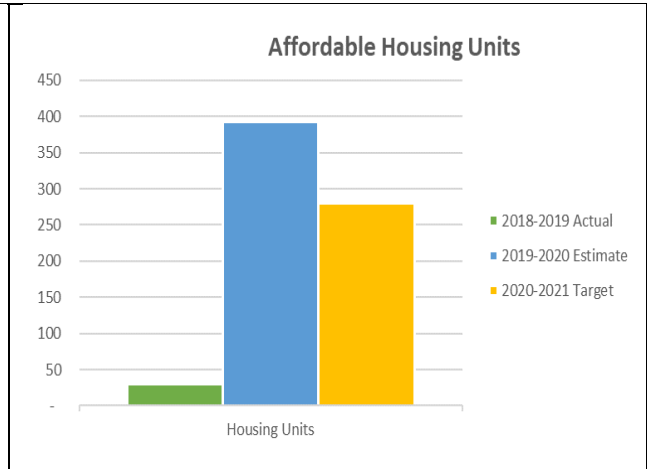
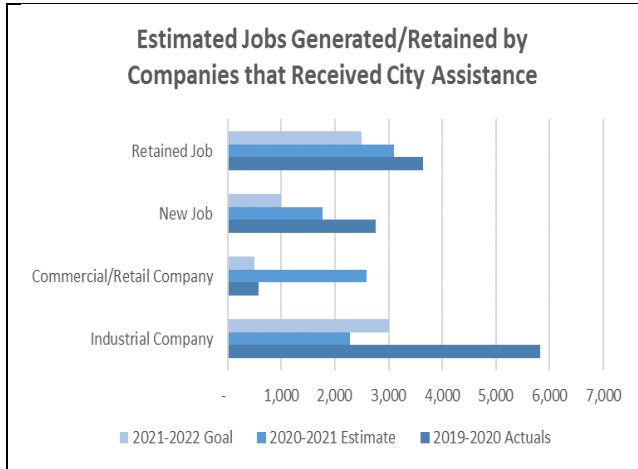
CORE SERVICES
Primary deliverables of the organization

PROGRAMS
Elements of Core Services; the "front-line" of service delivery

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



City Service Area Community and Economic Development DASHBOARD



¹ Pending results of 2020-2021 Customer Satisfaction Survey.

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BUDGET SUMMARY

Expected 2021-2022 Service Delivery

- The Office of Economic Development and Cultural Affairs will preserve current staff capacity to address the myriad, growing needs for economic development services, business communications, and economic policy support that will arise as the City seeks to recover from the pandemic-induced recession.
- The Housing Department will implement a spending plan for the \$40 million of Measure E funds consistent with the Council approved spending plan and monitor the over \$100 million in state and federal funds for COVID-19 related emergency shelter operations, food services, homeless youth and family assistance, emergency interim housing, emergency hotel/motel vouchers, and the new Services Assistance Outreach and Resources (SOAR) program at encampments.
- The Planning, Building, and Code Enforcement Department will finalize draft City-initiated Diridon Station Area Plan amendment and finalize development and environmental review analyses for the Downtown West Mixed-Use Development proposal for Council action.
- Digitally transform the Development Services operations with an upgraded portal, integrated electronic plan submission and review, and digital inspection forms.

2021-2022 Key Budget Actions

- The Office of Economic Development and Cultural Affairs will reduce the Office's non-personal/equipment appropriation; adds 1.0 Senior Executive Analyst position to facilitate and promote both market rate and affordable housing opportunities; adds 1.0 Analyst I/II and 1.0 Staff Specialist positions to support the San Jose Works: Youth Jobs Initiative funded by the San Jose Works City-Wide Expenses allocation; and adds one-time funding for pre-development activities.
- The Housing Department adds 1.0 Development Officer position to accelerate the production of \$25.65 million in new affordable housing projects funded by Measure E; adds 1.0 Development Officer position to support the implementation of homeless housing programs including COVID-19 shelters and overseeing crisis response programs; adds 1.0 Development Officer position through June 30, 2022 to assist with activities related to stabilizing emergency interim housing sites, the Project HomeKey site and the rental assistance program; adds 1.0 Division Manager position for the implementation plan for the new Community Plan to End Homelessness, including coordinate with external agencies (County of Santa Clara, Destination: Home, etc.) across the region, and coordinate activities with other City departments; and adds 1.0 Analyst II position to provide additional administrative capacity as the Department increases staffing levels, budget monitoring and reporting support for grant programs including the Homeless Emergency Aid Program (HEAP), CARES Act, Homeless Housing and Assistance Program (HHAP), Permanent Local Housing Allocation (PLHA)/SB 2 State funds, and Measure E funds.
- The Planning, Building, and Code Enforcement Department realigns department staff resources by eliminating 11.0 positions, shifting 3.0 positions to align with funding sources, and continuing 5.0 temporary positions to maintain the department's ability to support critical functions such as Environmental Review of Private Development or Public Projects, Diridon Station Area Development Planning, Accessory Dwell Unit (ADU) Ally Program, and various key service delivery expectations throughout the department.

City Service Area Community and Economic Development BUDGET SUMMARY

City Service Area Budget Summary**

	2019-2020 Actuals **	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Core Service *				
<i>City Manager - Office of Economic Development and Cultural Affairs</i>				
Strategic Support - Other - Community & Economic Development	2,033,545	4,445,150	1,410,842	1,210,211
Strategic Support - Community & Economic Development	3,561,841	3,678,828	2,154,220	2,150,984
Strategic Support - Fund Balance and Reserves - Comm & Economic Dev	459	0	0	0
Arts and Cultural Development	24,990,082	24,376,506	24,674,424	24,467,338
Business Development and Economic Strategy	12,768,548	7,363,866	6,807,438	6,095,039
Regional Workforce Development	6,877,220	11,496,808	11,713,017	12,792,512
Real Estate Services	2,500,059	2,651,958	2,893,887	2,893,332
<i>Fire Department</i>				
Fire Safety Code Compliance	5,860,424	7,943,516	7,732,584	7,540,744
Strategic Support - Community & Economic Development	630,136	545,918	31,900	31,900
<i>Housing Department</i>				
Strategic Support - Other - Community & Economic Development	3,027,908	3,046,894	4,231,765	6,022,743
Strategic Support - Community & Economic Development	9,221,409	4,725,801	4,717,655	12,351,966
Rent Stabilization and Tenant Protection	1,971,699	3,056,670	3,053,783	3,233,783
Neighborhood Capital Investment and Public Services	13,756,390	27,545,657	27,334,108	51,317,836
Affordable Housing Portfolio Management	159,227	2,449,750	2,511,199	3,559,202
Homelessness Interventions and Solutions	22,673,501	33,436,313	33,152,693	21,428,852
Affordable Housing Production and Preservation	31,235,536	54,085,514	52,926,812	73,353,841
<i>Planning, Building and Code Enforcement Department</i>				
Strategic Support - Other - Community & Economic Development	903,592	8,229,751	6,447,183	6,455,173
Strategic Support - Community & Economic Development	4,696,157	1,942,739	1,964,357	2,372,797
Development Plan Review and Building Construction Inspection	33,750,908	38,536,115	37,491,454	36,329,416
Citywide Land Use Planning	6,427,316	7,801,973	6,183,363	6,799,440
<i>Public Works Department</i>				
Strategic Support - Other - Community & Economic Development	256,188	566,500	580,000	580,000
Strategic Support - Community & Economic Development	2,385	0	0	0
Regulate/Facilitate Private Development	17,106,388	16,881,195	17,770,320	17,770,320
Total CSA	\$204,410,919	\$264,807,422	\$255,783,004	\$298,757,429
Authorized Positions	533.65	522.19	500.23	504.44

* Fund Balance, Transfers, and Reserves for funds that may be managed by the departments in this CSA have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

** The positions displayed in the 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget. 2019-2020 Actuals may not subtotal due to rounding.

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BUDGET SUMMARY

Service Delivery Accomplishments

- Established a multi-pronged small-business-support program to facilitate flexible safe operations, access to information, and technical assistance through cross-department collaboration.
- The Housing and Public Works Departments completed construction on three new emergency interim housing sites, operated temporary shelters in response to COVID-19, expanded rental assistance programs, and implemented a rent registry providing a tool to track rents in rent-stabilized apartments.
- The Development Review team processed over 320 applications with 125 land use entitlements for residential, commercial, industrial, and mixed-use projects. The Citywide Planning team completed two Council Policy Priority items that help to address the Council's Housing Crisis Plan with Citywide Design Standards and Guidelines and the amendments to the "1.5 acre" General Plan policy for affordable housing on underutilized commercial properties.
- Successful deployment and improvements of various digital and electronic software and online customer interfaces for Development Services. The deployment and upgrades includes: 1) electronic plan review software for customer submission and staff review on one platform (Public Works, Planning, and Fire), 2) launch of five new Building permit types available on SJPermits.org that will allow customers to apply and get a permit in under ten minutes, 3) digital inspection forms for Fire Department, and 4) launch of the Virtual Permit Center Appointments for customers to self-book to attend appointments virtually via real time video meetings.

Service Delivery Environment

- New service delivery provider will provide a wide range of re-employment services to the community via libraries, community centers, non-profits, and adult education centers where services are most needed to ensure that work2future residents who are unemployed and underemployed by creating opportunities to earn job skills and credentials in growing-demand occupations, including advanced manufacturing, information technology, construction and healthcare.
- Rental Market: Although rents have fallen from pre-pandemic levels, rents in San Jose continue to remain among the highest in the nation and unaffordable to lower-income residents. According to Costar, the average rent for a market-rate one-bedroom as of December 2020 was \$2,054, representing an 8.1% decrease over the prior year. Over the same time period, the average rent for a market-rate two bedroom was \$2,564, a decrease of 6.4%. These average rent decreases are driven by significant decreases in the most expensive Class A rents, with vacancies in this segment in 2020's fourth quarter rising to over 18% due to effects from the pandemic. Despite significant softening at the upper end of the apartment market, assuming that no more than 30% of income is spent on housing costs, a household would need to earn \$82,160 annually to afford a one-bedroom apartment and \$102,560 to afford a two-bedroom apartment in San Jose.
- Housing Affordability: San Jose's for-sale market is particularly strong at this time, fueled by extremely low interest rates. According to the Santa Clara County Association of Realtors, the median sales price of a single-family home in San Jose as of December 2020 was \$1,225,000, an increase of 14% from the December 2019 median sales price of \$1,070,500. Assuming buyers spend a reasonable 30% of their income on housing costs, a household would need to earn an income of \$203,497 to afford a median-priced single-family home in San Jose.

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OVERVIEW

CSA Priorities/Key Services

- Complete significant housing policy updates including the Assessment of Fair Housing Plan, the Affordable Housing Siting Policy, the Housing Emergency Annex Plan, the Moderate-Income Housing Strategy, and begin the Diridon Affordable Housing Implementation Plan.
- Continue to provide high quality land-use development and permitting services for all customers.
- Ensure that the City speaks with “one voice” on development issues while improving the speed, consistency, and predictability of the development review process.
- Support art organizations and artists and their resiliency and sustainability.

Development Services Budget Summary

	Revenue	Cost	% Cost Recovery*	Positions	Ending Fund Balance/Works-in-Progress Funding**
2020-2021 Modified					
Building	\$ 24,606,400	\$ 39,364,067	62.5%	164.23	\$ 26,139,704
Fire	6,195,280	10,717,951	57.8%	39.57	7,203,391
Planning	6,391,328	7,965,606	80.2%	35.48	685,018
Public Works	10,925,200	13,758,261	79.4%	67.67	5,592,400
Total	\$ 48,118,208	\$ 71,805,885	67.0%	306.95	\$ 39,620,513
2021-2022 Proposed					
Building	\$ 32,178,325	\$ 38,954,382	82.6%	158.16	\$ 20,913,001
Fire	7,536,534	9,163,849	82.2%	37.49	2,420,915
Planning	6,707,655	7,118,174	94.2%	34.40	1,311,589
Public Works	13,000,000	13,832,314	94.0%	66.23	4,718,947
Total	\$ 59,422,514	\$ 69,068,719	86.0%	296.28	\$ 29,364,452

* In 2020-2021 and in 2021-2022, all programs reach 100% cost recovery once the use of Ending Fund Balance/ Works-in-Progress funding are incorporated.

** The Ending Fund Balance/Works-in-Progress Funding for 2021-2022 are the estimated levels and will be trued up once 2020-2021 revenues and expenditures are reconciled and 2020-2021 balancing actions are included.

Development Services is a \$69.1 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 use 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 Department section, all partners are committed to working closely together to provide “one voice” to Development Services customers.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: STRONG ECONOMIC BASE

Strategic Goals	CSA Performance Measures	2019-2020 Actuals	2020-2021 Target	2020-2021 Estimate	2021-2022 Target	5-Year Goal
Facilitate Major Corporate Development	1. Estimated jobs generated/retained by companies that received OED assistance by:					
	Type of Company:					
	- Industrial	5,818	6,000	2,284	3,000	16,000
	- Commercial/Retail	578	550	586	500	2,000
	Type of Job:					
- New	2,760	2,000	1,769	1,000	5,000	
- Retained	3,636	4,500	3,101	2,500	9,500	
Stimulate Revenue for City Services	1. Economic Impact of Convention Center (attendance by visitor type)					
	- Local/Social ¹	970,845	1,135,624	0	268,187	3,113,601
	- Out of Town ¹	76,054	29,780	0	9,973	118,201
	- Exhibitors ¹	7,566	7,968	0	2,504	30,005
	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	\$1.4M	\$1.0 M	\$0.8M	\$1.0M	\$4.5M
	- Taxes from retained companies	\$7.6M	\$1.5 M	\$1.8M	\$2.0M	\$3.0M
Total	\$9.0M	\$2.5 M	\$2.6M	\$3.0M	\$7.5M	

¹ Attendance was impacted as a result of the COVID-19 pandemic and the 2021-2022 Target assumes the continued impact.

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 1: STRONG ECONOMIC BASE

Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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)	0 jobs (0 acres)	0 jobs (0 acres)	0 jobs ¹ (3 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)	0 jobs (0 acres)	0 jobs (0 acres)	0 jobs (0 acres)	0 jobs (0 acres)	0 jobs (0 acres)
	3. Estimated ratio of San José jobs to employed residents	0.82	0.85	0.81	0.84	1.00
Facilitate Small Business Expansion	1. # of Business Owner Space participants receiving assistance, access to capital, technical or human resources support or information	20,000	13,000	16,000	13,000	65,000
Be Active Partner in Developing a Skilled Workforce	1. Number of work2future clients receiving discrete services (counseling, job placement, and occupational training)	1,144	1,300	660 ²	1,150	N/A ³
	- Adults	564	1,040	300	450	N/A ³
	- Dislocated Workers	328	485	250	550	N/A ³
	- Youth	252	310	110	150	N/A ³
	2. Estimated % of clients employed six months after initial placement					
	- Adults	65.8%	55%	61%	61%	N/A ³
	(% of target met)	(119.6%)	(100%)	(100%)	(100%)	
	- Dislocated Workers	66.7%	64%	67%	67%	N/A ³
	(% of target met)	(104.2%)	(100%)	(100%)	(100%)	
	3. Estimated % of clients placed in jobs					
- Adults	68.4%	55%	62%	62%	N/A ³	
(% of target met)	(122.1%)	(100%)	(100%)	(100%)		
- Dislocated Workers	69.2%	60%	65%	65%	N/A ³	
(% of target met)	(111.6%)	(100%)	(100%)	(100%)		
- Youth	80.9%	60%	71%	71%	N/A ³	
(% of target met)	(132.6%)	(100%)	(100%)	(100%)		

¹ For the 2019 Envision San José 2040 General Plan annual review cycle, hearings took place November 2019 through January 2020 with the Planning Commission and December 2019 and February 2020 with the City Council. In the 2019 General Plan annual review cycle, there was one City-initiated General Plan text amendments, and one City-initiated and five privately initiated land use amendments. For 2020, it is anticipated that five private and City initiated land use amendments, one privately initiated text amendment, and two City initiated text amendments will be reviewed.

² The number of clients served does not include the clients served with the Coronavirus Relief Fund.

³ There is no 5-Year Goal for this measure. The goal is set by the Employment Development Department yearly.

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OVERVIEW

Budget Dollars at Work: Performance Goals

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

Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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 ¹	N/A ¹	N/A ¹	N/A ¹	70%
Increase the City's Housing Unit Capacity	1. # of dwelling units added to the General Plan holding capacity annually	0 ²	0 ²	0 ²	0 ²	0 ²
	2. San José housing production compared to regional fair share number target (in parenthesis)	1,954 units (4,385)	2,750 units (4,385)	1,700 units (4,385)	1,900 units (4,385)	11,400 units (21,925)
	3. % of units receiving development permit approval compared to target (actuals in parenthesis)	45% (1,954 units)	63% (2,750 units)	39% (1,700 units)	43% (1,900 units)	52% (11,400 units)
Provide Seamless and Effective Development Review Including Implementation of Environmental Regulations, in a Customer Friendly Fashion	1. % of projects receiving consistent feedback from staff throughout the course of the project review: - Planning Permit Plan Review - Public Works Permit Plan Review - Building Permit Plan Check - Fire Permit Plan Check	71% 78% 77% 86%	75% 79% 77% 84%	TBD ³ TBD ³ TBD ³ TBD ³	85% 79% 80% 84%	80% 85% 85% 90%
	2. Ratio of current year fee revenue to fee program cost (includes use of reserves)	100%	100%	100%	100%	100%
	3. Development projects completed within processing time targets: - Entitlement Process - Construction Process: - Plan Check - Inspections in 24 hours - Inspections in 48 hours	66% 74% 66% ⁴ 70% ⁴	85% 88% 85% 95%	67% 70% 85% ⁴ 95% ⁴	85% 88% 85% 95%	85% 88% 85% 95%
	4. % of development services walk-in customers served in less than 30 minutes (wait time)	N/A ⁵	80%	N/A ⁵	80%	80%
	5. % of customers surveyed rating service as good or better - Discretionary ⁶ - Ministerial ⁷	64% 75%	75% 80%	TBD ³ TBD ³	75% 80%	80% 80%
	6. % of customers surveyed who indicate the City has improved customer service in the past 12 months - Discretionary ⁶ - Ministerial ⁷	59% 59%	70% 80%	TBD ³ TBD ³	70% 80%	80% 80%

¹ Staffing vacancies have reduced capacity for soliciting feedback on new development projects.

² The Envision San José 2040 General Plan includes capacity/plans for 120,000 new dwelling units. No additional dwelling units were added or are planned to be added to the overall capacity of the General Plan.

³ A Request for Proposal for a consultant for the Development Survey is currently in progress. It is anticipated that the performance measure data will be available in August 2021 and will be included in the 2021-2022 Adopted Budget.

⁴ While additional positions have been added in the past several years and some positions have been filled, vacancies still remain as a result of the continuous departure of existing staff and difficulties in filling the positions quickly with qualified candidates. The Administration continues to recruit for a wide range of development services positions. The fire inspections within 24 hours is currently measured from the point a requested inspection was placed on the schedule rather than when it was requested. The methodology for this performance measure is under review and an update to this measure and methodology may be presented in the 2021-2022 Budget.

⁵ The 2019-2020 Actual and 2020-2021 Estimate are not available because City Hall was closed to the public as a result of the COVID-19 pandemic.

⁶ Discretionary projects are those that require a public hearing (e.g. zoning change, General Plan amendment).

⁷ Ministerial projects are administrative in nature and do not require a public hearing (e.g. water heater replacement).

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OVERVIEW

Budget Dollars at Work: Performance Goals

OUTCOME 3: DIVERSE RANGE OF HOUSING OPTIONS

5 Year Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 Target	5-Year Goal
Increase the Supply of Affordable Housing	1. % of target achieved for completion of affordable housing (housing units)	37% (30)	100% (280)	100% (393)	100% (301)	15% (1,500)
	2. % of City's 10,000 unit affordable target with funding commitment (pending construction)	5% (539)	6% (280)	4% (451)	6% (553)	20% (2,000)
	3. % of City's 10,000 unit affordable target under construction	4% (440)	10% (563)	5% (563)	3% (256)	20% (2,000)
	4. % of City's 10,000 unit affordable target completed	1% (111)	1% (30)	4% (393)	3% (301)	15% (1,500)
Direct Significant Affordable Housing Resources to Lower-Income Households	1. % of Housing Department funds reserved by income levels over 5 years ¹ :					
	- Extremely Low (<=30% of median)	39%	45%	69%	45%	45%
	- All other income categories	61%	N/A ²	31%	55%	55%

¹ On September 24, 2019, the City Council approved a new policy stating that 45% of all Housing funds be spent on extremely low-income households. This measure reflects this updated policy, which focuses on a goal for one income category.

² New measure starting in 2021-2022.

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

5 Year Strategic Goals	CSA Performance Measures	2019-2020 Actual	2020-2021 Target	2020-2021 Estimate	2021-2022 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	39%	50%	39%	50%	50%
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	35%	45%	38%	40%	44%

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PROPOSED BUDGET CHANGES

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
CITY MANAGER - OFFICE OF ECONOMIC DEVELOPMENT AND CULTURAL AFFAIRS			
• Housing Catalyst Staffing	1.00	166,956	0
• San Jose Works Staffing	2.00	0	0
• Non-Personal/Equipment Savings		(35,000)	(35,000)
• Reprographics Contractual Services Savings		(6,637)	(6,637)
<i>Subtotal</i>	3.00	125,319	(41,637)
FIRE			
• California Building and Fire Code Publications		28,114	0
• Workplace Safety Staffing	0.04	7,265	0
<i>Subtotal</i>	0.04	35,379	0
HOUSING			
• Homeless Response and Coordination Staffing	2.00	399,953	0
• Policy Studies and Consulting Services		280,000	0
• Pre-Development Consulting Services		275,000	0
• Homeless Response Team Funding Shifts	(1.00)	248,252	248,252
• Affordable Housing Portfolio Management Staffing (Blighted Properties)	1.00	173,003	0
• Commercial Linkage Fee Program Staffing	1.00	151,812	0
• Racial Equity Action Plan		100,000	0
• Administrative Services Program Staffing	0.25	37,954	0
• Grants Program Management Staffing	0.00	28,009	0
• Reprographics Contractual Services Savings		(14,513)	0
<i>Subtotal</i>	3.25	1,679,470	248,252
PLANNING, BUILDING AND CODE ENFORCEMENT			
• Accessory Dwelling Unit Staffing	4.00	658,438	151,368
• Environmental Review Staffing	4.00	652,170	0
• Development Services Imaging and Call Center Staffing	(10.83)	(1,168,065)	0
• Open Counter Contractual Services Savings		(232,607)	0
• Non-Personal/Equipment Savings		(80,000)	(80,000)
• Reprographics Contractual Services Savings		(1,377)	(1,377)
<i>Subtotal</i>	(2.83)	(171,441)	69,991
<i>Subtotal Departments</i>	3.46	1,668,727	276,606
CITY-WIDE EXPENSES			
• Economic Development Pre-Development Activities		100,000	100,000
• Homeless Response Team		(1,644,400)	(1,644,400)
<i>Subtotal Other Changes</i>	0.00	(1,544,400)	(1,544,400)
Total Proposed Budget Changes	3.46	124,327	(1,267,794)