

COMMUNITY & ECONOMIC DEVELOPMENT

2012-2013 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

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

Maximize Opportunities for Economic Development-Related Revenue Growth



Core Services

- Business Development and Economic Strategy
- Regional Workforce Development
- Arts and Cultural Development
- Real Estate Services
- Convention Facilities

- Long-Range Land Use Planning

- Development Plan Review & Building Construction Inspection
- Regulate/Facilitate Private Development, Fire Safety Code Compliance

- Housing Development and Preservation
- Neighborhood Development and Stabilization
- Community Development and Investment

Economic Development Expected Service Delivery

- Proactive, continuous business outreach
- Sustain momentum Downtown through partnership
- Support small business owners through partnership
- Connect employers to trained workers
- Strengthen placemaking through arts and events
- Continue transformation of real estate services, revenue generation

Economic Development Proposed Budget Actions

- One-time funding proposed for Economic Development and Incentive Fund
- Continue funding to manage Enterprise Zone (100% cost recovery)
- Shift Arts & Cultural Development non-personal funding from General Fund to TOT
- Eliminate General Fund support for Convention & Visitors Bureau

Convention Facilities

Proposed Budget Actions

- Funding for kitchen remodel and HVAC repairs
- Eliminate remaining 9 City positions under management of Team San Jose and increase funding for contractual staffing to address the variable activity at Convention and Cultural Facilities

Long-Range Planning Expected Service Delivery

- Municipal Code changes to facilitate development of the Envision 2040 General Plan
- Five Urban Village Plans underway
- Secured funding for three additional Urban Villages
- Envision 2040 Alignment



Long-Range Planning Proposed Budget Actions

- Proposed budget leverages grant funding
- Use of General Plan Update Earmarked Reserve:
 - Start Urban Village Plans for Later Horizons
 - Approve protected intersections for key Development sites
 - Complete CEQA analysis

Long-Range Planning Workplan Highlights

- Complete Two Village Plans: Five Wounds, Diridon Station
- Prepare West San Carlos and South Bascom Plans
- Create Urban Village Zoning District
- Rezone Alum Rock to the Main Street District
- Rezone The Alameda

Development Services

Expected Service Delivery

Service Delivery

- Timely staff augmentation is critical to respond to increasing workload
- Staff succession planning a priority; experiencing institutional knowledge loss due to attrition and retirements

Customer Satisfaction

- Superior Customer Service through Successful Partnerships Initiative

Rebuild Services

- Increase the Expedited Plan Review capacity with coordinated review and second STI/ITI line
- Increase baseline service capacity to meet and exceed performance targets

Development Services Proposed Budget Actions

- Customer Service Delivery
 - Match staff to workload
 - 20 additional positions
 - Contractual support
- Special support for small business permitting
 - Small Business Ambassador

Development Services Workplan Highlights

\$34 million business (2012-2013)

- Building, Fire, Planning, and Public Works
- Serves 26,500 customers
- 192 staff deliver service

Focus on:

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



Staffing and budget numbers include PW Development and not PW Utility.

Housing

Expected Service Delivery

- Implement AB X1 26
- Financial assistance to homebuyers
- Loans and grants for housing rehabilitation, including mobilehomes
- Partner in ending chronic homelessness
- Complete projects under construction and finance pipeline projects



Housing

Proposed Budget Actions

- \$250K reduction in the Affordable Housing Investment Fund
- 19% drop in Community Development Block Grant (CDBG) funding and 42% drop in HOME funding
- Continued funding from federal and State sources and program income



Housing Workplan Highlights

- Administer new Place-Based Strategy
- Seek creative financing options
- Implement Citywide Inclusionary Program



Summary

- Regain jobs and revenue as economy recovers
- Sustain strong “basics” and build distinct value of San Jose location
- Seek outside resources; partner to extend internal capacity
- Build confidence in San Jose’s future

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