

City Manager - Office of Economic Development and Cultural Affairs

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Catalyze job creation, private investment, revenue generation, talent development and attraction, and a diverse range of arts, cultural and entertainment offerings.

City Service Area

Community and Economic Development

Core Services

Arts and Cultural Development

Support diverse cultural amenities, offerings, and organizations, commission and maintain public art, and authorize and coordinate outdoor special events on public and private property

Business Development and Economic Strategy

Assist business location and expansion, advance San José's Economic Strategy, and support council policy-making

Real Estate Services

Manage the City's real estate assets and facilitate real estate-related transactions to support City projects and generate revenue

Regional Workforce Development

Assist businesses in hiring a quality workforce through assessment, supportive services, and skills training

Strategic Support: Budget/Fiscal Management and Administrative Support; Pandemic Response

City Manager - Office of Economic Development and Cultural Affairs

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Arts and Cultural Development Core Service</i>	
Arts and Cultural Development Administration	Presents an annual arts leadership award event, sets priorities and plans for cultural development, addresses policy issues, manages cultural initiatives and programs, assists external initiatives that affect San José arts and culture, and supports the Arts Commission.
Cultural Grants	Awards and administers over 100 grants annually for non-profit arts organizations, special events, and creative entrepreneurs with services that include technical assistance to arts organizations and creative entrepreneurs in achieving their goals.
Cultural Facilities Operations and Maintenance	Provides stewardship of city-owned cultural facilities such as the Convention Center, the Hammer Theatre Center, and Mexican Heritage Plaza, including the management of operations and maintenance agreements with non-profit partners and the monitoring of those partners; coordinates with the Public Works Department on maintenance and capital needs of the cultural facilities; and manages legal agreements and the relationship with Team San José.
Outdoor Events	Authorizes and oversees over 500 annual outdoor special events citywide; produces special events such as CityDance series; leads the inter-departmental and inter-agency Special Events Team; provides event information to the public, businesses and neighborhood organizations; builds relationships with regional, national, and international event producers; and creates beneficial event sponsorship opportunities for the San José business community.
Public Art / Placemaking	Supports the commissioning of art for the public realm, City Hall exhibits, and the 250 artworks in the City's collection and encourages street life activation.
<i>Business Development and Economic Strategy Core Service</i>	
Business District Management	Manages relationships, legal agreements, joint projects and policy changes between the City and major downtown partners, including San José Downtown Association, San José Sports Authority, San José State University, San José Hotels, and Japantown and Downtown Business Improvement Districts; manages the City's free use program and plays a lead role in public space activation in the Downtown; supports the development of neighborhood business centers citywide; and increases retail amenities (in Neighborhood Business Districts and urban villages) including management of the wayfinding program, banner program.
Business Outreach and Assistance	Works with existing and potential San José businesses and entrepreneurs to encourage business and job attraction, retention, expansion and creation including driving industry outreach, layoff prevention, small business assistance, and hiring and customized training; administers the Sister City and Foreign Trade Zone programs, and small business inter-departmental coordination.

City Manager - Office of Economic Development and Cultural Affairs

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Business Development and Economic Strategy Core Service</i>	
Development Attraction and Facilitation	Serves as a single point of contact for key economic development projects going through the development review process; coordinates with development services partners on initiatives that simplify development regulations and/or accelerate permit processing schedules; meets, develops, and maintains relationships with developers, contractors, investors, and other development stakeholders; and assists in the creation of housing development opportunities in collaboration with internal and external partners.
Economic Policy Analysis / Communications	Leads development of economic development-related strategies (e.g., the Economic Strategy and North San José Area Development Policy), performs economic and data analysis to support policy development, business intelligence activities, and decision making by numerous departments and City Council; collaborates and coordinates communications strategies with internal and external communications staff around shared projects/initiatives; and manages the development of public information collateral materials, graphic design and production, and audio-visual production in a variety of media.
<i>Real Estate Services Core Service</i>	
City Lease Administration	Manages leasing with the City as a lessee or lessor for facilities and/or telecommunications, including maintenance of City owned properties that are being leased to other entities or are vacant.
City Property Acquisition and Sales	Works with real estate brokers, developers and property owners to encourage new leasing and development activity, including acquisition of temporary or permanent property rights for City projects and initiatives; manages the sale of surplus property.
<i>Regional Workforce Development Core Service</i>	
Workforce Development Services	Provides assessments, career counseling, workshops, training, supportive services and job development support to approximately 3,000 youth and adult clients annually, while at the same time supporting thousands of businesses with recruiting, on-the-job training, layoff avoidance, and technical assistance directly and through the BusinessOwnerSpace network.
Workforce Innovation and Opportunity Act Board Support and Administration	Supports effective decision-making of the 21 member, federally mandated work2future Board and its committees through the preparation of memos, presentations and updates and development of board and committee packets; manages recruitment and onboarding of new board members; and ensures compliance with the Workforce Innovation and Opportunity Act Board governance requirements, Brown Act, Sunshine rules, Form 700, etc.
<i>Strategic Support Core Service</i>	
Economic Development Management and Administration	Provides administrative oversight for the office, including executive management, financial management, human resources, and analytical support.
Economic Development and Cultural Affairs Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.

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Department Budget Summary

Expected 2021-2022 Service Delivery

- Engage and assist companies that can create jobs and expand the City's tax base, with focus on emerging growth companies, anchor employers, revenue-generators, and incoming foreign investment. Facilitate development projects that can generate property tax and sales tax revenues.
- Provide a range of re-employment services to residents by creating opportunities to learn job skills and earn credentials.
- Assist arts organizations, cultural facilities, and outdoor event producers to sustain, innovate, and adapt in a changing fiscal environment.
- Manage the City's real estate assets with focus on revenue generation, cost minimization, and timely transaction services.

2021-2022 Key Budget Actions

- Adds 1.0 Senior Executive Analyst position ongoing, funded by the Low and Moderate Income Housing Asset Fund, to facilitate and promote both market rate and affordable housing opportunities.
- Adds 1.0 Analyst I/II and 1.0 Staff Specialist positions ongoing to support the San José Works: Youth Jobs Initiative funded by the San José Works – Youth Jobs Initiative City-Wide Expenses allocation. The Analyst position will be responsible for coordinating with partner staff and program services and the Staff Specialist position will be responsible for business/employer outreach for work experience opportunities.
- Decreases non-personal/equipment funding by \$35,000 ongoing for professional and consultant services. The reduction will impact the Business Development team as contracts will now have to be absorbed within the existing department budget.
- Adds one-time funding of \$100,000 for Economic Development Pre-Development Activities, as described in the City-Wide Expenses section of this document, to accelerate and facilitate project development.
- As directed in the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, adds one-time non-persona/equipment funding of \$20,000 for the Silicon Valley Leadership Group to support the Monterey Corridor Working Group.

Operating Funds Managed

- Business Improvement District Fund
- San José Arena Capital Reserve Fund
- San José Municipal Stadium Capital Fund
- Transient Occupancy Tax Fund
- Workforce Development Fund

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Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Core Service				
Arts and Cultural Development	31,570,418	24,376,506	24,674,424	24,292,042
Business Development and Economic Strategy	6,188,670	7,363,866	6,807,438	7,030,369
Real Estate Services	2,500,059	2,651,958	2,893,887	2,893,332
Regional Workforce Development	6,877,220	11,496,808	11,713,017	13,059,746
Strategic Support - Community & Economic Development	3,561,841	3,678,828	2,154,220	29,185,576
Strategic Support - Other - Community & Economic Development	2,033,545	4,445,150	1,410,842	2,576,970
Total	\$52,731,754	\$54,013,116	\$49,653,828	\$79,038,035
Dollars by Category				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	10,531,537	10,514,981	10,853,694	11,020,650
Overtime	10,156	0	0	0
Subtotal Personal Services	\$10,541,693	\$10,514,981	\$10,853,694	\$11,020,650
Non-Personal/Equipment	688,555	1,112,174	818,711	1,013,874
Total Personal Services & Non-Personal/Equipment	\$11,230,248	\$11,627,155	\$11,672,405	\$12,034,524
<i>Other Costs*</i>				
City-Wide Expenses	9,741,991	12,548,848	8,189,725	10,942,242
General Fund Capital	0	0	0	0
Gifts	5,289	246,419	246,419	180,595
Housing Loans and Grants	0	0	0	0
Other	31,608,382	29,393,041	29,393,041	55,721,648
Overhead Costs	114,333	130,653	85,238	109,026
Workers' Compensation	31,511	67,000	67,000	50,000
Total Other Costs	\$41,501,505	\$42,385,961	\$37,981,423	\$67,003,511
Total	\$52,731,754	\$54,013,116	\$49,653,828	\$79,038,035

* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document. The amounts in the 2020-2021 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

** 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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Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted
Dollars by Fund				
General Fund (001)	14,916,190	18,065,276	13,632,783	16,580,463
Gift Trust Fund (139)	12,472	246,419	246,419	205,595
Building Development Fee Program Fund (237)	0	308,933	153,775	153,775
Planning Development Fee Program Fund (238)	0	0	88,664	88,664
Citywide Planning Fee Program Fund (239)	0	235,699	0	0
Fire Development Fee Program Fund (240)	0	0	25,448	25,448
Public Works Development Fee Program Fund (241)	0	66,040	120,941	120,941
Workforce Development Fund (290)	6,159,773	10,042,692	10,261,028	11,607,757
Low And Moderate Income Housing Asset Fund (346)	0	0	0	190,744
Business Improvement District Fund (351)	3,234,840	3,628,119	3,628,119	2,714,211
Coronavirus Relief Fund (401)	978,529	0	0	0
American Rescue Plan Fund (402)	0	0	0	24,485,000
Emergency Reserve Fund (406)	0	0	0	1,840,000
San José Arena Capital Reserve Fund (459)	0	4,000,000	4,000,000	3,883,000
Transient Occupancy Tax Fund (461)	14,457,568	8,505,136	8,554,850	7,797,636
San José Municipal Stadium Capital Fund (476)	0	39,000	39,000	39,000
Airport Maintenance And Operation Fund (523)	194,138	253,496	265,005	265,005
Convention and Cultural Affairs Fund (536)	12,288,174	8,092,000	8,092,000	8,495,000
Capital Funds	490,069	530,306	545,796	545,796
Total	\$52,731,754	\$54,013,116	\$49,653,828	\$79,038,035
Positions by Core Service**				
Arts and Cultural Development	12.00	12.00	12.00	12.00
Business Development and Economic Strategy	10.83	9.83	9.83	10.83
Real Estate Services	4.20	4.00	5.00	5.00
Regional Workforce Development	17.45	17.45	17.45	19.45
Strategic Support - Community & Economic Development	11.35	7.55	6.55	6.55
Strategic Support - Other - Community & Economic Development	4.17	6.17	3.17	3.17
Total	60.00	57.00	54.00	57.00

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Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Adopted	2021-2022 Adopted Positions
Dollars by Program*					
Arts and Cultural Development					
Arts and Cultural Development Administration	1,416,531	1,181,634	1,219,545	1,219,545	1.75
Convention and Visitors Bureau	6,579,878	3,440,750	3,440,750	2,822,000	0.00
Cultural Grants	8,349,330	5,532,661	5,801,514	5,719,964	1.00
Cultural Facilities Operations and Maintenance	13,701,767	12,658,316	12,656,126	12,959,126	1.25
Outdoor Events	832,687	732,827	750,208	750,208	4.00
Public Art/Placemaking	690,225	830,318	806,281	821,199	4.00
Sub-Total	31,570,418	24,376,506	24,674,424	24,292,042	12.00
Business Development and Economic Strategy					
Business District Management	0	0	1,011,518	1,082,818	3.00
Business Outreach and Assistance	5,361,115	5,722,441	4,877,509	4,857,184	3.15
Development Attraction and Facilitation	0	0	259,483	426,439	2.00
Downtown Management	443,677	915,874	0	5,000	0.00
Economic Policy Analysis/Communications	383,879	725,551	658,928	658,928	2.68
Sub-Total	6,188,670	7,363,866	6,807,438	7,030,369	10.83
Real Estate Services					
City Lease Administration	1,776,673	1,735,294	1,797,829	1,797,829	0.00
City Property Acquisition and Sales	723,386	916,664	1,096,058	1,095,503	5.00
Sub-Total	2,500,059	2,651,958	2,893,887	2,893,332	5.00
Regional Workforce Development					
Workforce Development Services	6,454,952	11,310,305	11,404,112	12,750,841	17.63
Workforce Innovation and Opportunity Act Board Support and Administration	422,268	186,503	308,905	308,905	1.82
Sub-Total	6,877,220	11,496,808	11,713,017	13,059,746	19.45
Strategic Support - Community & Economic Development					
Economic Development Management and Administration	2,583,498	3,678,828	2,154,220	2,860,576	6.55
Economic Development Pandemic Response	978,343	0	0	26,325,000	0.00
Sub-Total	3,561,841	3,678,828	2,154,220	29,185,576	6.55
Strategic Support - Other - Community & Economic Development					
Economic Development Capital	28,130	0	0	0	0.00
Economic Development Gifts	2,650	246,419	246,419	205,595	0.00
Economic Development Other Departmental - City-Wide	1,533,323	3,110,424	341,493	1,541,657	0.00

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City Manager - Office of Economic Development and Cultural Affairs

Department Budget Summary

	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Economic Development Other Departmental - Grants	5,740	0	0	0	0.00
Economic Development Other Operational - Administration	432,191	890,654	670,692	670,692	3.17
Economic Development Overhead	0	130,653	85,238	109,026	0.00
Economic Development Workers' Compensation	31,511	67,000	67,000	50,000	0.00
Sub-Total	2,033,545	4,445,150	1,410,842	2,576,970	3.17
Total	\$52,731,754	\$54,013,116	\$49,653,828	\$79,038,035	57.00

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**City Manager - Office of Economic Development and
Cultural Affairs**

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2020-2021 Adopted to 2021-2022 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	57.00	11,627,155	5,516,428
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Business Outreach and Policy Development		(200,000)	(200,000)
• Rebudget: LGBTQ+ Pride along Post Street		(39,500)	(39,500)
• Rebudget: Council District 6 Public Art Project		(38,113)	(38,113)
• Hispanic Foundation of Silicon Valley		(15,000)	(15,000)
• Diridon Station Area Development Planning Staffing (1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst)	(2.00)	0	0
• Housing Development Catalyst Staffing (1.0 Senior Executive Analyst)	(1.00)	(194,473)	0
One-time Prior Year Expenditures Subtotal:	(3.00)	(487,086)	(292,613)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		533,186	220,093
• Budget Realignment: FirstNet Support		1,150	1,150
• Gas and Electricity		(2,000)	(2,000)
Technical Adjustments Subtotal:	0.00	532,336	219,243
2021-2022 Forecast Base Budget:	54.00	11,672,405	5,443,058
Budget Proposals Approved			
1. Housing Catalyst Staffing	1.00	166,956	0
2. Silicon Valley Leadership Group for Monterey Corridor Working Group		20,000	20,000
3. Coronado Avenue Street Closure Pilot		9,300	9,300
4. San Jose Works Staffing	2.00	0	0
5. Non-Personal/Equipment Savings		(35,000)	(35,000)
6. Reprographics Contractual Services Savings		(6,637)	(6,637)
7. Rebudget: Business Outreach and Policy Development		200,000	200,000
8. Rebudget: District 6 Public Art		7,500	7,500
Total Budget Proposals Approved	3.00	362,119	195,163
2021-2022 Adopted Budget Total	57.00	12,034,524	5,638,221

City Manager - Office of Economic Development and Cultural Affairs

Budget Changes By Department Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Housing Catalyst Staffing</p> <p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Development Attraction and Facilitation Program</i></p> <p>This action adds 1.0 Senior Executive Analyst position funded by the Low and Moderate Income Housing Asset Fund to facilitate and promote both market rate and affordable housing opportunities. The position will oversee the Housing Catalyst Team which works to assist housing developers with site selection and help navigate the City's permitting and entitlement process. This team's scope of work also includes proactively identifying and marketing housing sites or opportunities to potential developers and investors, and to coordinate the implementation of the housing crisis work plan. (Ongoing costs: \$166,956)</p>	1.00	166,956	0
<p>2. Silicon Valley Leadership Group for Monterey Corridor Working Group</p> <p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i></p> <p>As directed by the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$20,000 for the Silicon Valley Leadership Group, a founding member of the Monterey Corridor Working Group, to develop and maintain a website that houses the efforts of the Working Group to provide a centralized, user-friendly platform to learn about opportunities and developments. (Ongoing costs: \$0)</p>		20,000	20,000
<p>3. Coronado Avenue Street Closure Pilot</p> <p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business District Management Program</i></p> <p>As directed by the Mayor's June Budget Message for Fiscal Year 2021-2022, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$9,300 to continue the street closure at Coronado Avenue at the Village Oaks Shopping Center as a pilot in 2021-2022. This pilot will close vehicle traffic for outdoor dining through the Al Fresco program creating a pedestrian friendly outdoor dining and recreation space. (Ongoing costs: \$0)</p>		9,300	9,300

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Budget Changes By Department Personal Services and Non-Personal/Equipment

2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. San José Works Staffing	2.00	0	0

Community and Economic Development CSA
Regional Workforce Development Core Service
Workforce Development Services Program

This action adds 1.0 Analyst II and 1.0 Staff Specialist positions to support the San José Works: Youth Jobs Initiative. The Analyst position will be responsible for coordinating with partner staff and program services and the Staff Specialist position will be responsible for business/employer outreach for work experience opportunities. This work was previously performed by temporary staffing. The San José Works program provides year-round services to approximately 4,000 youth by identifying and engaging potential employment partners; recruiting and placing youth in job assignments; arranging and coordinating appropriate trainings; tracking and reporting program performance; and supporting the initiative's goals and objectives. Additionally, in early 2020, San José Works introduced a mentoring program component that will complement program curricula on job readiness, workplace skills, financial literacy, career exploration, and life and academic skills. The goal is to match youth participants with mentors that match their academic and career aspirations. These positions are funded by the San José Works: Youth Jobs Initiative appropriation that is reflected in the City-Wide Expenses section of this document. (Ongoing costs: \$0)

5. Non-Personal/Equipment Savings		(35,000)	(35,000)
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Community and Economic Development CSA
Business Development and Economic Strategy Core Service
Business Outreach and Assistance Program

This action decreases non-personal/equipment funding by \$35,000 ongoing to reflect savings for professional and consultant services. The reduction will impact the Business Development team as contracts will have to be absorbed within the existing department budget. In 2021-2022, Business Development is anticipating to complete RFPs and contracts including the small business and manufacturing recovery initiative, the Economic Development Administration grant, Citywide Retail, and other business development activities. (Ongoing savings: \$35,000)

6. Reprographics Contractual Services Savings		(6,637)	(6,637)
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Community and Economic Development CSA
Core Service: Department-wide
Program: Department-wide

This action reduces the non-personal/equipment funding by \$6,637 to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City's reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$6,637)

City Manager - Office of Economic Development and Cultural Affairs

Budget Changes By Department Personal Services and Non-Personal/Equipment





2021-2022 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Rebudget: Business Outreach and Policy Development		200,000	200,000
<i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i>			
This action rebudgets unexpended 2020-2021 non-personal/equipment funding for the Office of Economic Development and Cultural Affairs to support business outreach and development, economic and policy analysis development, and communications and events. (Ongoing costs: \$0)			
8. Rebudget: District 6 Public Art		7,500	7,500
<i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance Program</i>			
This action rebudgets unexpended 2020-2021 non-personal/equipment funding for public art on underpass columns in the Willow Glen neighborhood. (Ongoing costs: \$0)			
2021-2022 Adopted Budget Changes Total	3.00	362,119	195,163

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Arts and Cultural Development

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of public art works that are in the City's permanent collection that are in good to excellent condition based on their physical and operational condition	80%	80%	80%	80%
 Total OCA grant awards	\$5.7 million	\$3.0 million	\$3.5 million	\$4.5 million
 % of responding funded cultural organizations rating the arts grants program good to excellent based on responsiveness and timeliness	90%	90%	90%	90%
 % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	N/A ¹	45%	N/A ¹	40%

¹ Data for this measure is collected through the biennial City-Wide Community Survey. The 2021 survey was not available to be issued in time to report data in the 2021-2022 Adopted Budget; however, results of the survey will be reported as part of the City Auditor's Annual Report on City Services for 2020-2021. The next community survey will be conducted in 2023.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of arts and cultural grants awarded	137	70	111	111
# of public art works in the City's permanent collection	312	312	413 ¹	417
# of outdoor special events coordinated by OCA	376	150 ²	122 ²	150
# of reported attendees at OCA coordinated events	2,100,000	150,000 ²	314,839 ²	500,000
Grant funding for special events	\$753,869	\$100,000	\$0 ³	\$500,000 ⁴

¹ The 2020-2021 Estimate is approximately 32% higher than the 2020-2021 Forecast due to the Holding the Moment exhibition in which 96 artworks were printed and on view at the Norman Y. Mineta San José International Airport Terminal B for six months, and on view indefinitely in digital format on the City Website.

² Events and attendees are forecasted to be lower in 2020-2021 as a result of the COVID-19 pandemic.

³ Grant Funding was not awarded for special events due to the COVID-19 pandemic.



⁴ Anticipated or proposed with any available federal funding for arts sector, subject to approval.

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Business Development and Economic Strategy

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Estimated jobs generated/retained by companies that received OED assistance	6,396	5,500	4,870	4,000
 Ratio of tax revenues (e.g. sales and business taxes, excludes property taxes) generated by assisted companies per estimated OED outreach expenditure	11.3:1 ¹	2.50:1	2.54:1	2.5:1

¹ The ratio is higher in 2019-2020 as a result of the approval of the eBay Revenue Capture Agreement.


Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of companies receiving permitting assistance	112	75	76	75
# of firms with which OED held meetings	268	350	210	250
# of establishments participating in business assistance programs (Foreign Trade Zone and Business Cooperation Program)	16	20	8 ¹	8

¹ The decline is due to the one-year suspension of the Business Cooperation Program, beginning July 1, 2020.

Real Estate Services

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Revenue Generated:				
a) Leases	\$951,715	\$1,464,840 ¹	\$890,031	\$1,000,000 ²
b) Telecom ³	\$1,413,518	\$1,400,000	\$1,587,385	\$1,400,000
c) Surplus property sales	\$4,850,000	\$1,000,000	\$8,695,000 ⁴	\$600,000 ⁵

¹ Target includes Habitat for Humanity, which is not captured in Real Estate Services' 2020-2021 estimated revenue.

² Assumes ongoing impacts from COVID-19 on the City's lease revenue throughout 2021-2022 due to vacancies.

³ Excludes Small Cell.

⁴ Increase is from transfer of City-owned properties to the Housing Department as approved by City Council on October 27, 2020.

⁵ This assumes 10% of available surplus property to be sold.

Activity and Workload Highlights



	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of properties managed	80	80	83	83
# of real estate transactions within 12 months	159	140	140	140

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Regional Workforce Development

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 Estimated % of clients placed in jobs				
- Adults	68.4%	62%	68.5%	TBD ¹
- Dislocated workers	69.2%	65%	70.3%	TBD ¹
- Youth	80.9%	71%	71.6%	TBD ¹
 Estimated % of clients employed 12 months after initial placement				
- Adults	65.8%	61%	63.9%	TBD ¹
- Dislocated workers	66.7%	67%	64.5%	TBD ¹

¹ Goals set annually by the State of California, with numbers available by fall 2021.

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of business clients served by the Business Services Unit	400	450	400	450

City Manager - Office of Economic Development and Cultural Affairs

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Adopted	Change
Accountant II	2.00	2.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	5.00	6.00	1.00
Arts Programs Coordinator	1.00	1.00	-
Assistant Director	1.00	1.00	-
Assistant to the City Manager	3.00	2.00	(1.00)
Deputy Director	2.00	2.00	-
Director of Economic Development	1.00	1.00	-
Division Manager	1.00	1.00	-
Economic Development Manager	1.00	1.00	-
Economic Development Officer	1.00	1.00	-
Events Coordinator II	1.00	1.00	-
Executive Analyst I/II	3.00	3.00	-
Executive Assistant	1.00	1.00	-
Public Information Manager	1.00	1.00	-
Senior Account Clerk	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Arts Program Coordinator	5.00	5.00	-
Senior Events Coordinator	2.00	2.00	-
Senior Executive Analyst	17.00	16.00	(1.00)
Staff Specialist	5.00	6.00	1.00
Supervising Accountant	1.00	1.00	-
Total Positions	57.00	57.00	0.00