

# The Redevelopment Agency of the City of San José

Richard Keit, Managing Director

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**P**romote and collaborate for the sound development and redevelopment of blighted areas by revitalizing the physical, economic, and social conditions to support the general welfare and enhance the quality of life in the community

## *City Service Area*

### **Community and Economic Development**

#### *Core Services*

##### **Enhance the Quality and Supply of the City's Housing Stock**

Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction

##### **Initiate and Facilitate Private Development**

Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance

##### **Initiate and Facilitate Public Facilities and Spaces**

Provide sustainable and quality public buildings and spaces

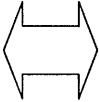
##### **Promote and Implement Neighborhood Improvement Strategies**

Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown

**Strategic Support:** Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration, Economic Development

# Redevelopment Agency

## Service Delivery Framework

Core Service	Key Operational Services*
<p><b>Enhance the Quality and Supply of the City's Housing Stock*:</b>  <i>Enhance the supply of quality, affordable, and market-rate housing through rehabilitation and new construction.</i></p>	
<p><b>Initiate and Facilitate Private Development*:</b>  <i>Initiate and facilitate quality development by the private sector through land assemblage, permitting, public improvements, and other appropriate assistance.</i></p>	
<p><b>Initiate and Facilitate Public Facilities and Spaces*:</b>  <i>Provide sustainable and quality public buildings and spaces.</i></p>	
<p><b>Promote and Implement Neighborhood Improvement Strategies*:</b>  <i>Promote and implement strategies to retain, enhance, redevelop and rebuild neighborhoods, including downtown.*</i></p>	
<p><b>Strategic Support:</b>  <i>Finance, Marketing, Planning, Legal Services, Land Assemblage, Infrastructure Improvements, Administration, Economic Development.</i></p>	
	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Marketing</li> <li>• Planning</li> <li>• Legal Services</li> <li>• Land Assemblage</li> <li>• Infrastructure Improvements</li> <li>• Administration</li> <li>• Economic Development</li> </ul>

\* San Jose Redevelopment Agency (SJRA) Core Service budgets are not part of the City's Operating Budget.

# Redevelopment Agency

## Department Budget Summary

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### Expected 2011-2012 Service Delivery

- Civil service strategic support staffing for the San Jose Redevelopment Agency (SJRA) will no longer be included in the City's budget. Due to the SJRA's current financial situation and projections for the next several years, operating staffing needs were identified in the SJRA 2011-2012 operating and Capital Budgets that were approved by the Mayor and Redevelopment Agency Board in June 2011. SJRA funding in total of \$800,000, \$700,000 for City Support Services and \$100,000 for City Hall Rent, were included in this budget and will reimburse costs associated with administrative tasks as well as legal support.

### Impacts of 2011-2012 Budget Actions

- Elimination of all Civil Service staffing in the San Jose Redevelopment Agency (SJRA) will eliminate all SJRA positions in the City's budget. Per the SJRA, operating support for their operations were included as part of the SJRA 2011-2012 Operating and Capital Budgets that were approved by the Mayor and Redevelopment Agency Board in June 2011.

### Operating Funds Managed

N/A

# Redevelopment Agency

## Department Budget Summary

	2009-2010 Actual 1	2010-2011 Adopted 2	2011-2012 Forecast * 3	2011-2012 Adopted** 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Enhance the Quality & Supply of the City's Housing Stock	\$ 6,685,423	\$ 2,569,720	N/A	N/A	N/A
Initiate and Facilitate Private Development	4,074,660	3,303,926	N/A	N/A	N/A
Initiate and Facilitate Public Facilities and Spaces	2,393,435	4,221,683	N/A	N/A	N/A
Promote and Implement Neigh. Imprv. Strategies	2,840,326	3,487,477	N/A	N/A	N/A
Strategic Support	3,557,614	4,591,113	\$ 1,179,230	\$ 800,000	(82.6%)
<b>Total</b>	<b>\$ 19,551,458</b>	<b>\$ 18,173,919</b>	<b>\$ 1,179,230</b>	<b>\$ 800,000</b>	<b>(95.6%)</b>
<b>Dollars by Category</b>					
Direct Agency					
Personal Services					
City Civil Service (SJRA)	\$ 1,896,431	\$ 1,706,792	\$ 1,179,230	\$ 0	(100.0%)
General Counsel	1,211,601	663,082	0	0	(100.0%)
Agency Staff	10,440,601	9,480,532	N/A	N/A	N/A
Non-Personal/Equipment	718,256	864,325	N/A	N/A	N/A
Subtotal - Direct Agency	\$ 14,266,889	\$ 12,714,731	\$ 1,179,230	\$ 0	(100.0%)
Payments to City					
Civic Center Agency Rent	\$ 1,340,875	\$ 1,290,875	\$ 0	\$ 100,000	(92.3%)
Support Services	1,984,067	1,895,933	0	700,000	(63.1%)
Mayor & Board	1,959,627	2,272,380	0	0	(100.0%)
Subtotal - Payments to City	\$ 5,284,569	\$ 5,459,188	\$ 0	\$ 800,000	(85.3%)
<b>Total</b>	<b>\$ 19,551,458</b>	<b>\$ 18,173,919</b>	<b>\$ 1,179,230</b>	<b>\$ 800,000</b>	<b>(95.6%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 1,896,431	\$ 1,706,792	\$ 1,179,230	\$ 800,000	(53.1%)
Redevelopment Funds	17,655,027	16,467,127	N/A	N/A	N/A
<b>Total</b>	<b>\$ 19,551,458</b>	<b>\$ 18,173,919</b>	<b>\$ 1,179,230</b>	<b>\$ 800,000</b>	<b>(95.6%)</b>
<b>Authorized Positions by Core Service***</b>					
Enhance the Quality & Supply of the City's Housing Stock	N/A	N/A	N/A	N/A	N/A
Initiate and Facilitate Private Development	N/A	N/A	N/A	N/A	N/A
Initiate and Facilitate Public Facilities and Spaces	N/A	N/A	N/A	N/A	N/A
Promote and Implement Neigh. Imprv. Strategies	N/A	N/A	N/A	N/A	N/A
Strategic Support	8.00	8.00	5.00	0.00	N/A
	<b>8.00</b>	<b>8.00</b>	<b>5.00</b>	<b>0.00</b>	<b>N/A</b>

\* The 2011-2012 Forecast only reflects SJRA Civil Service employee positions.

\*\* The 2011-2012 San Jose Redevelopment Agency (SJRA) Capital and Operating budgets were approved by the Mayor and Redevelopment Agency Board in June 2011. Operating support levels and payments to the City include \$700,000 for Support Services and \$100,000 for Civic Center Agency Rent for a total of \$800,000. In alignment with the Mayor's June Budget Message, funding has been used to support a portion of the Attorney Legal Services (\$750,000), and the Clerk's Office administrative and human resource functions (\$133,700).

\*\*\* Authorized positions only reflects SJRA civil service employee positions.

# Redevelopment Agency

## Budget Reconciliation (General Fund)

(2010-2011 Adopted to 2011-2012 Adopted)

	Positions*	General Fund (\$)
<b>Prior Year Budget (2010-2011):</b>	<b>8.00</b>	<b>1,706,792</b>
<hr/> <b>Base Adjustments</b> <hr/>		
<b>Technical Adjustments to Costs of Ongoing Activities</b>		
• Salary/benefit changes		73,076
• Annualization of 2010-2011 Redevelopment Agency Budget Actions approved on November 2, 2010 (1.0 Assistant Executive Director, 1.0 Deputy Executive Director, 1.0 Economic Development Officer)	(3.00)	(632,448)
• Employee One-Time Total Compensation Reduction Restoration		40,810
• Changes in professional development program		(9,000)
<b>Technical Adjustments Subtotal:</b>	<b>(3.00)</b>	<b>(527,562)</b>
<b>2011-2012 Forecast Base Budget:</b>	<b>5.00</b>	<b>1,179,230</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>		
1. Redevelopment Agency Civil Service Staffing	(5.00)	(1,179,230)
<b>Total Budget Proposals Approved</b>	<b>(5.00)</b>	<b>(1,179,230)</b>
<b>2011-2012 Adopted Budget Total</b>	<b>0.00</b>	<b>0</b>

\* Only reflects SJRA civil service employee positions.

# Redevelopment Agency

## Budget Changes By Department

<b>Adopted Budget Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
1. Redevelopment Agency Civil Service Staffing	(5.00)	(1,179,230)	(1,179,230)
<i>Community and Economic Development CSA Strategic Support</i>			
<p>The reduction of 5.0 positions (1.0 Assistant Director, 1.0 Deputy Executive Director, 1.0 Economic Development Officer, 1.0 Executive Director, and 1.0 Principal Accountant) eliminates all civil service San Jose Redevelopment Agency strategic support staff. The elimination of 1.0 Principal Accountant and 1.0 Assistant Director is a technical action to reconcile the positions with actions previously approved by the City Council on April 6, 2011. Strategic support staffing levels were identified in the 2011-2012 Operating and Capital budgets as approved by the Mayor and the Redevelopment Agency Board in June 2011 including funding to partially reimburse support services (City Attorney's Office and City Clerk's Office) and rental costs in the total amount of \$800,000. (Ongoing savings: \$1,176,387)</p>			
<b>2011-2012 Adopted Budget Changes Total</b>	<b>(5.00)</b>	<b>(1,179,230)</b>	<b>(1,179,230)</b>

# Redevelopment Agency

## General Fund Departmental Position Detail

Position*	2010-2011 Adopted	2011-2012 Adopted	Change
Assistant Executive Director	1.00	0.00	(1.00)
Assistant Director	1.00	0.00	(1.00)
Deputy Executive Director	2.00	0.00	(2.00)
Economic Development Officer	2.00	0.00	(2.00)
Executive Director	1.00	0.00	(1.00)
Principal Accountant	1.00	0.00	(1.00)
<b>Total Positions</b>	<b>8.00</b>	<b>0.00</b>	<b>(8.00)</b>

\* Only reflects SJRA civil service employee positions.

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