

City Manager – Office of Economic Development and Cultural Affairs

Nanci Klein, Director

MISSION

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 business 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 role in public space activation in the Downtown; supports the development of new neighborhood business centers citywide and the strengthening of existing neighborhood commercial districts; and increases retail amenities (in Neighborhood Business Districts and urban villages) including management of the wayfinding 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 and small business assistance; administers the Sister City and Foreign Trade Zone programs; provides technical assistance through the BusinessOwnerSpace network and other resources; and assists with 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 and policy in collaboration with internal and external partners.
Economic Policy Analysis / Communications	Leads development of economic development-related strategies (e.g., Downtown Highrise Incentive, Development Fee Framework and North San José policies), 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 business and economic development-related 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 client assessments, career counseling, workshops, training (e.g. Occupational Skills Training, On-the-Job Training, Incumbent Worker Training, Group Training), supportive services and job development support to approximately 3,000 youth and adult clients annually, while at the same time supporting hundreds of businesses with recruiting, on-the-job training, layoff avoidance, and technical assistance.
Workforce Innovation and Opportunity Act Board Support and Administration	Supports effective decision-making of the 19 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.

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

Expected 2022-2023 Service Delivery

- Engage and assist businesses that create jobs and expand the City's tax base, with a focus on small business recovery and resiliency, anchor employers, and revenue-generators. Facilitate development projects that can generate property tax and sales tax revenues.
- Provide a range of training and 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 in support of all City Departments.

2022-2023 Key Budget Actions

- As directed by the City Council's approval of the Mayor's March Budget Message for Fiscal Year 2022-2023, adds 1.0 Senior Executive Analyst position to the Housing Catalyst Team to facilitate and promote affordable housing opportunities by guiding developments through the process to obtain the necessary permits to start construction following entitlement.
- Deletes 1.0 vacant Economic Development Officer position and adds 2.0 Analyst I/II positions in the Business Support and Contract Services units of work2future to address the increased workload and complexity of work2future program administration, strengthening the continuity, quality, and impact of federal and state-funded services for job seekers and businesses.
- Deletes 1.0 vacant Supervising Accountant position and adds 1.0 Senior Executive Analyst position to enable the work2future Fiscal Unit to address the increasing workload and complexity of work2future's external funding sources.
- As directed by the City Council's approval of the Mayor's June Budget Message for Fiscal Year 2022-2023, adds 1.0 Senior Executive Analyst position through June 30, 2024 to support East San José business corridors.

Operating Funds Managed

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

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Core Service				
Arts and Cultural Development	23,017,534	24,292,042	29,752,972	33,335,595
Business Development and Economic Strategy	4,797,932	7,030,369	6,958,117	8,329,337
Real Estate Services	2,971,493	2,893,332	2,909,886	2,914,886
Regional Workforce Development	7,298,672	13,059,746	12,239,334	12,448,861
Strategic Support - Community & Economic Development	20,912,892	29,185,576	3,158,081	12,603,581
Strategic Support - Other - Community & Economic Development	3,978,146	2,476,970	458,155	17,213,056
Total	\$62,976,669	\$78,938,035	\$55,476,545	\$86,845,316
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	11,169,981	11,020,650	11,295,059	11,746,250
Overtime	2,292	0	0	0
Subtotal Personal Services	\$11,172,273	\$11,020,650	\$11,295,059	\$11,746,250
Non-Personal/Equipment	948,227	1,013,874	771,074	1,023,074
Total Personal Services & Non-Personal/Equipment	\$12,120,500	\$12,034,524	\$12,066,133	\$12,769,324
Other Costs*				
City-Wide Expenses	14,486,552	10,842,242	8,513,429	31,278,933
General Fund Capital	0	0	0	0
Gifts	2,675	180,595	44,000	215,000
Housing Loans and Grants	0	0	0	0
Other	36,133,847	55,721,648	34,700,565	42,394,121
Other - Capital	0	0	0	0
Overhead Costs	222,867	109,026	102,418	137,938
Workers' Compensation	10,228	50,000	50,000	50,000
Total Other Costs	\$50,856,169	\$66,903,511	\$43,410,412	\$74,075,992
Total	\$62,976,669	\$78,938,035	\$55,476,545	\$86,845,316

* 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 positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

*** 2020-2021 Actuals may not subtotal due to rounding.

**** The amounts in the 2021-2022 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.

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted ****	2022-2023 Forecast	2022-2023 Adopted
Dollars by Fund				
General Fund (001)	20,042,313	16,480,463	13,991,756	37,181,987
Gift Trust Fund (139)	12,104	205,595	57,000	278,000
Building Development Fee Program Fund (237)	327,345	153,775	152,796	152,796
Planning Development Fee Program Fund (238)	0	88,664	95,220	95,220
Citywide Planning Fee Program Fund (239)	253,334	0	0	0
Fire Development Fee Program Fund (240)	0	25,448	27,226	27,226
Public Works Development Fee Program Fund (241)	70,605	120,941	132,760	132,760
Workforce Development Fund (290)	6,377,180	11,607,757	10,721,446	10,871,295
Low And Moderate Income Housing Asset Fund (346)	9,340	190,744	250,481	414,616
Business Improvement District Fund (351)	1,707,251	2,714,211	2,936,472	3,099,028
Coronavirus Relief Fund (401)	14,964,022	0	0	0
American Rescue Plan Fund (402)	0	24,485,000	700,000	6,981,000
Emergency Reserve Fund (406)	0	1,840,000	0	0
San José Arena Capital Reserve Fund (459)	3,104,150	3,883,000	3,720,000	3,720,000
Transient Occupancy Tax Fund (461)	5,753,099	7,797,636	10,024,067	11,224,067
San José Municipal Stadium Capital Fund (476)	0	39,000	0	0
Airport Maintenance And Operation Fund (523)	215,438	265,005	265,262	265,262
Convention and Cultural Affairs Fund (536)	9,636,525	8,495,000	11,825,000	11,825,000
Capital Funds	503,963	545,796	577,059	577,059
Total	\$62,976,669	\$78,938,035	\$55,476,545	\$86,845,316
Positions by Core Service**				
Arts and Cultural Development	12.00	12.00	12.00	12.00
Business Development and Economic Strategy	9.83	10.83	14.00	16.00
Real Estate Services	4.00	5.00	4.00	4.00
Regional Workforce Development	17.45	19.45	19.45	20.45
Strategic Support - Community & Economic Development	7.55	6.55	7.55	7.55
Strategic Support - Other - Community & Economic Development	6.17	3.17	0.00	0.00
Total	57.00	57.00	57.00	60.00

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*** 2020-2021 Actuals may not subtotal due to rounding.

**** The amounts in the 2021-2022 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.

City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions

Dollars by Program*

Arts and Cultural Development

Arts and Cultural Development Administration	1,234,414	1,219,545	874,304	874,304	2.75
Convention and Visitors Bureau	2,487,001	2,822,000	5,497,000	5,497,000	0.00
Cultural Grants	3,900,574	5,719,964	3,501,820	7,024,093	0.00
Cultural Facilities Operations and Maintenance	13,882,226	12,959,126	18,268,823	18,298,823	1.25
Outdoor Events	795,343	750,208	757,084	757,084	4.00
Public Art/Placemaking	717,976	821,199	853,941	884,291	4.00
Sub-Total	23,017,534	24,292,042	29,752,972	33,335,595	12.00

Business Development and Economic Strategy

Business District Management	0	1,082,818	990,187	1,240,187	3.00
Business Outreach and Assistance	3,342,675	4,857,184	4,874,279	5,529,562	7.32
Development Attraction and Facilitation	224,311	426,439	449,367	593,304	3.00
Downtown Management	742,780	5,000	0	322,000	0.00
Economic Policy Analysis/Communications	488,166	658,928	644,284	644,284	2.68
Sub-Total	4,797,932	7,030,369	6,958,117	8,329,337	16.00

Real Estate Services

City Lease Administration	1,722,226	1,797,829	1,934,151	1,934,151	0.00
City Property Acquisition and Sales	1,249,267	1,095,503	975,735	980,735	4.00
Sub-Total	2,971,493	2,893,332	2,909,886	2,914,886	4.00

Regional Workforce Development

Workforce Development Services	6,914,909	12,750,841	11,910,198	11,942,721	17.80
Workforce Innovation and Opportunity Act Board Support and Administration	383,763	308,905	329,136	506,140	2.65
Sub-Total	7,298,672	13,059,746	12,239,334	12,448,861	20.45

Strategic Support - Community & Economic Development

Economic Development Management and Administration	2,041,259	2,860,576	2,458,081	3,708,081	7.55
Economic Development Pandemic Response	18,871,633	26,325,000	700,000	8,895,500	0.00
Sub-Total	20,912,892	29,185,576	3,158,081	12,603,581	7.55

Strategic Support - Other - Community & Economic Development

Economic Development Capital	99,092	0	0	0	0.00
Economic Development Gifts	2,650	205,595	57,000	278,000	0.00
Economic Development Other Departmental - City-Wide	3,438,378	1,441,657	248,737	16,672,118	0.00

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City Manager – Office of Economic Development and Cultural Affairs

Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Adopted	Adopted Positions
Economic Development Other Departmental - Grants	18,069	0	0	75,000	0.00
Economic Development Other Operational - Administration	400,356	670,692	0	0	0.00
Economic Development Overhead	9,373	109,026	102,418	137,938	0.00
Economic Development Workers' Compensation	10,228	50,000	50,000	50,000	0.00
Sub-Total	3,978,146	2,476,970	458,155	17,213,056	0.00
Total	\$62,976,669	\$78,938,035	\$55,476,545	\$86,845,316	60.00

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City Manager - Office of Economic Development and Cultural Affairs

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2021-2022):	57.00	12,034,524	5,638,221
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Business Outreach and Policy Development		(200,000)	(200,000)
• Rebudget: LGBTQ+ Pride along Post Street		(7,500)	(7,500)
• Silicon Valley Leadership Group for Monterey Corridor Working Group		(20,000)	(20,000)
• Coronado Avenue Street Closure Pilot		(9,300)	(9,300)
One-time Prior Year Expenditures Subtotal:	0.00	(236,800)	(236,800)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		274,409	82,906
- 1.0 Economic Development Manager to 1.0 Senior Executive Analyst			
- 1.0 Senior Arts Program Coordinator to 1.0 Senior Executive Analyst			
- 1.0 Senior Executive Analyst to 1.0 Economic Development Manager			
- 1.0 Deputy Director to 1.0 Assistant Director			
- 1.0 Senior Executive Analyst to 1.0 Assistant to the City Manager			
• Utilities: Gas, Electricity, Water		(6,000)	(6,000)
Technical Adjustments Subtotal:	0.00	268,409	76,906
2022-2023 Forecast Base Budget:	57.00	12,066,133	5,478,327
Budget Proposals Approved			
1. East San José Small Business Corridor Support Manager	1.00	172,727	172,727
Housing Catalyst Team Staffing (Affordable Housing Navigator)	1.00	143,937	0
2. Navigator)			
3. work2future Analytical Support Staffing	1.00	96,720	0
4. Cinequest		75,000	75,000
5. Latina Coalition Economic Advacement Program		75,000	75,000
6. City Lights Theater Company		50,000	50,000
7. History San José		30,000	30,000
8. work2future Fiscal Management Staffing	0.00	37,807	0
9. Sister Cities International and Mayors' Community Summit		15,000	15,000
10. Calle Willow Banner Replacement		7,000	7,000
Total Budget Proposals Approved	3.00	703,191	424,727
2022-2023 Adopted Budget Total	60.00	12,769,324	5,903,054

City Manager – Office of Economic Development and Cultural Affairs

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. East San José Small Business Corridor Support Manager	1.00	172,727	172,727

*Community and Economic Development CSA
 Business Development and Economic Strategy Core Service
 Business Outreach and Assistance*

As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds 1.0 Senior Executive Analyst position, limit-dated through June 30, 2024, to the Business Development Division of the Office of Economic Development and Cultural Affairs. The addition of the Senior Executive Analyst will provide for a Small Business Corridor Support Manager to support East San José business corridors such as Alum Rock and Story Road. The position will be responsible for helping creating business associations that can provide resources to small business entrepreneurs such as advisers, lenders, marketing, customers, and suppliers. Funding to continue this position in 2023-2024 is set aside in a reserve as described in the General Fund Capital, Transfers and Reserves section within the City-Wide portion of this document. (Ongoing costs: \$0)

2. Housing Catalyst Team Staffing (Affordable Housing Navigator)	1.00	143,937	0
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*Community and Economic Development CSA
 Business Development and Economic Strategy Core Service
 Development Attraction and Facilitation Program*

This action adds 1.0 Senior Executive Analyst position to the Housing Catalyst Team, as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023. This position, funded by the Low and Moderate Income Housing Asset Fund, will support the Housing Catalyst Team's efforts to facilitate and promote both market rate and affordable housing opportunities by guiding affordable housing developers through the process to obtain the necessary permits to start construction following entitlement. The addition of this position is intended to compliment the dedicated Planner that oversees affordable housing entitlements, funded through a grant from Destination: Home SV. The Housing Catalyst Team assists housing developers to navigate the City's permitting and entitlement process and coordinates the implementation of the housing crisis work plan. (Ongoing costs: \$172,727)

City Manager – Office of Economic Development and Cultural Affairs

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. work2future Analytical Support Staffing	1.00	96,720	0

**Community and Economic Development CSA
Regional Workforce Development Core Service
Workforce Development Services and Workforce Innovation and Opportunity Act Board Support and Administration Programs**

This action adds 2.0 Analyst I/II positions in the Business Support and Contract Services units of work2future, a division of the Office of Economic Development and Cultural Affairs, and deletes 1.0 vacant Economic Development Officer position. The addition of the Analyst positions, supported by the Workforce Development Fund, will address the increased workload and complexity of work2future program administration, strengthening the continuity, quality, and impact of federal and state-funded services for job seekers and businesses. The Business Services Analyst will lead work2future's rapid response services, assisting with establishing and maintaining relationships with employers who hire work2future job-seeking clients. The Contracts Analyst will provide critical support to ensure compliance with federal and state regulations/standards. Minimal service level impact is anticipated from the deletion of the vacant Economic Development Officer position, as duties have been assumed within the work2future Division and the recommended augmentation of the Fiscal Services, Contract Services, and Business Support will provide additional management and analytical capacities. (Ongoing costs: \$96,720)

4. Cinequest		75,000	75,000
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**Community and Economic Development CSA
Strategic Support – Other – Community and Economic Development Core Service
Economic Development Other Departmental - Grants Program**

As directed by the Mayor's March Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$75,000 to assist Cinequest with technology upgrades for filming, editing, and projection in order to host the annual Cinequest Film & Creativity Festival to be held in August 2022. (Ongoing costs: \$0)

City Manager – Office of Economic Development and Cultural Affairs

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Latina Coalition Economic Advancement Program	0.00	75,000	75,000
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*Community and Economic Development CSA
Regional Workforce Development Core Service
Workforce Development Services*

As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$75,000 to provide a grant to the Latina Coalition of Silicon Valley to support the Latina Economic Advancement Programs (LEAP) that are focused on teaching financial empowerment, providing tools for economic advancement, and helping develop skills for higher wage jobs. (Ongoing costs: \$0)

6. City Lights Theater Company	0.00	50,000	50,000
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*Community and Economic Development CSA
Business Development and Economic Strategy Core Service
Business District Management*

As directed by the Mayor's June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$50,000, to assist City Lights Theater Company with transition costs of a potential move to a new theater and rehearsal facility at a future date. (Ongoing costs: \$0)

7. History San José	0.00	30,000	30,000
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*Community and Economic Development CSA
Art and Cultural Development Core Service
Cultural Grants*

As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$30,000 to provide funding to History San José to implement a pilot program to celebrate the diversity of San José’s cultural expression through a series of interactive commemorative markers. (Ongoing costs: \$0)

City Manager – Office of Economic Development and Cultural Affairs

Budget Changes by Department

Personal Services and Non-Personal/Equipment





2022-2023 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
8. work2future Fiscal Management Staffing	0.00	37,807	0
<p><i>Community and Economic Development CSA Regional Workforce Development Core Service Workforce Development Services and Workforce Innovation and Opportunity Act Board Support and Administration Programs</i></p> <p>This action adds 1.0 Senior Executive Analyst position and deletes 1.0 vacant Supervising Accountant position in the Fiscal Services Unit of work2future, a division of the Office of Economic Development and Cultural Affairs. The addition of the Senior Executive Analyst, funded by the Workforce Development Fund, will enable the work2future Fiscal Unit to address the increasing workload and complexity of work2future's external funding sources. The position will report to the Division Manager and be responsible for managing all significant accounting and financial activities, including: budget development, grant administration, audit coordination, compliance with Workforce Investment Opportunity Act (WIOA) requirements, and complex analyses. (Ongoing costs: \$37,807)</p>			
9. Sister Cities International and Mayor’s Community Summit	0.00	15,000	15,000
<p><i>Community and Economic Development CSA Business Development and Economic Strategy Core Service Business Outreach and Assistance</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$15,000 to provide a grant to the Sister Cities International’s US-Mexico Mayors’ Community Summit scheduled to be held in October 2022. (Ongoing costs: \$0)</p>			
10. Calle Willow Banner Replacement	0.00	7,000	7,000
<p><i>Community and Economic Development CSA Arts and Cultural Development Core Service Public Art/Placemaking</i></p> <p>As directed by the Mayor’s June Budget Message for Fiscal Year 2022-2023, as approved by the City Council, this action adds one-time non-personal/equipment funding of \$7,000 to replace fading and torn street banners in the Calle Willow Business District in the Guadalupe Washington neighborhood. (Ongoing costs: \$0)</p>			
2022-2023 Adopted Budget Changes Total	3.00	703,191	424,727

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Arts and Cultural Development

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 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	\$4.5 million	\$4.0 million	\$5.5 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	30% ¹	40%	N/A ²	35%

¹ The number of events were affected by COVID-19 State mandates on outdoor events.

² Data for this measure is collected through the annual City-Wide Community Survey. The survey is issued late summer, which is after the publication of the budget document; data will not be available in time. However, 2021-2022 community survey data will be reported as part of the City Auditor's Annual Report on City Services for 2021-2022 and as 2021-2022 Actuals in the 2023-2024 Adopted Budget. The next community survey will be conducted in late summer 2022.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimate	2022-2023 Forecast
# of arts and cultural grants awarded	137	111	111	111
# of public art works in the City's permanent collection	312	417	413	417
# of outdoor special events coordinated by OCA ¹	9	150	99	110
# of reported attendees at OCA coordinated events	637,439	500,000	1.85M ²	2.1M
Grant funding for special events	\$297,260	\$500,000	\$500,000	\$500,000

¹ Actual and forecasted events and attendees reflect the continued impacts of the COVID-19 pandemic.



² The number of returning and new special events has increased, along with attendance levels, as public health measures related to COVID-19 pandemic have been relaxed in 2021-2022. New events in 2021-2022 include the: Culture Night Market series, Bloom Energy Stars and Strides Run, Shamrock Run, and additional Viva CalleSJ events.

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Business Development and Economic Strategy

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target
 Estimated jobs generated/retained by companies that received OED assistance	5,410	3,500	4,020	4,000
 Ratio of tax revenues (e.g. sales and business taxes, excludes property taxes) generated by assisted companies per estimated OED outreach expenditure	3.68:1	2.50:1	2.46:1 ¹	2.50:1


¹ The ratio is lower for 2021-2022 and 2022-2023 as OEDCA re-centered resources to more intensively assist small businesses, which often do not generate as much sales tax as larger businesses.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimate	2022-2023 Forecast
# of companies receiving permitting assistance	78	75	64	80
# of firms with which OED held meetings	215	250	309	350
# of establishments participating in business assistance programs (Foreign Trade Zone and Business Cooperation Program)	6	8	7	8

Real Estate Services

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target
 Revenue Generated:				
a) Leases	\$870,670	\$1,000,000	\$1,055,514	\$1,000,000
b) Telecom ¹	\$1,275,075	\$1,400,000	\$1,418,582	\$1,400,000
c) Surplus property sales	\$5,920,093 ²	\$600,000	\$600,000	\$600,000 ³

¹ Excludes Small Cell sites.

² 2020-2021 property sales targets were increased to partially offset revenue impacts attributable to COVID-19.

³ Assumes 10% of available surplus property to be sold.

Activity and Workload Highlights



	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimate	2022-2023 Forecast
# of properties managed	83	83	83	83
# of real estate transactions within 12 months	159	140	141	140

City Manager - Office of Economic Development and Cultural Affairs

Performance Summary

Regional Workforce Development

Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimate	2022-2023 Target
 Estimated % of clients placed in jobs				
- Adults	68.7%	62%	62%	TBD ¹
- Dislocated workers	70.3%	65%	65%	TBD ¹
- Youth	71.6%	71%	71%	TBD ¹
 Estimated % of clients employed 12 months after initial placement				
- Adults	64.1%	61%	61%	TBD ¹
- Dislocated workers	65.2%	67%	67%	TBD ¹

¹ Goals set annually by the State of California, with numbers available by Fall 2022.

Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimate	2022-2023 Forecast
# of business clients served by the Business Services Unit	315	450	300 ¹	250

¹ Reflects the continued impacts of COVID-19 for outreach through job fairs, specialized recruitments, and other employer services.

City Manager - Office of Economic Development and Cultural Affairs

Department Position Detail

Position	2021-2022 Adopted	2022-2023 Adopted	Change
Accountant I/II	2.00	2.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	6.00	8.00	2.00
Arts Programs Coordinator	1.00	1.00	-
Assistant Director	1.00	2.00	1.00
Assistant to the City Manager	2.00	3.00	1.00
Deputy Director	2.00	1.00	(1.00)
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	0.00	(1.00)
Events Coordinator I/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	4.00	(1.00)
Senior Events Coordinator	2.00	2.00	-
Senior Executive Analyst	16.00	19.00	3.00
Staff Specialist	6.00	6.00	-
Supervising Accountant	1.00	0.00	(1.00)
Total Positions	57.00	60.00	3.00

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