

# COMMUNITY & ECONOMIC DEVELOPMENT 2023-2024 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

**Rosalynn Hughey, Deputy City Manager**

**Nanci Klein, Office of Economic Development and Cultural Affairs Director**

**Jacky Morales-Ferrand, Housing Director**

**Chris Burton, Planning, Building and Code Enforcement Director**

**Matthew Loesch, Public Works Acting Director**

**Robert Sapien, Jr., Fire Chief**



# COMMUNITY AND ECONOMIC DEVELOPMENT

## Office of Economic Development and Cultural Affairs

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

## Planning, Building and Code Enforcement

Citywide Land Use Planning  
Development Plan Review and Building  
Construction Inspection

## Public Works

Regulate/Facilitate Private Development

## Fire

Fire Safety Code Compliance

## Housing

Affordable Housing Portfolio Management  
Affordable Housing Production and Preservation  
Neighborhood Capital Investment and Housing Services  
Rent Stabilization and Tenant Protection

# COMMUNITY AND ECONOMIC DEVELOPMENT

## Program Samples\*

### Office of Economic Development and Cultural Affairs

Business Outreach and Assistance  
City Property Acquisition and Sales  
Outdoor Special Events  
Workforce Development Services

### Housing

Affordable Housing Development Loans  
Apartment Rent Ordinance Administration  
Community Development Block Grant  
Infrastructure Investments

### Public Works

Public Works Development Services

### Fire

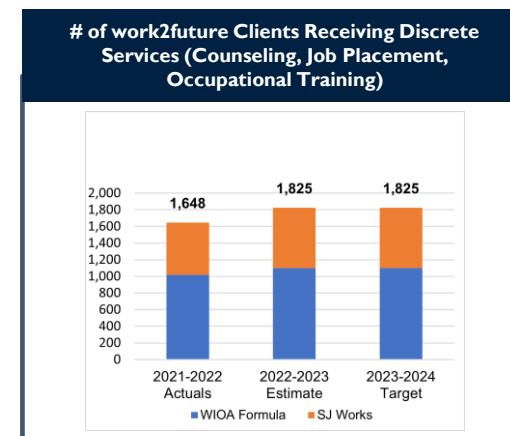
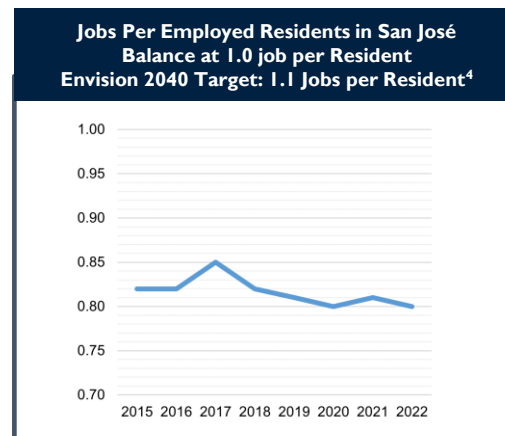
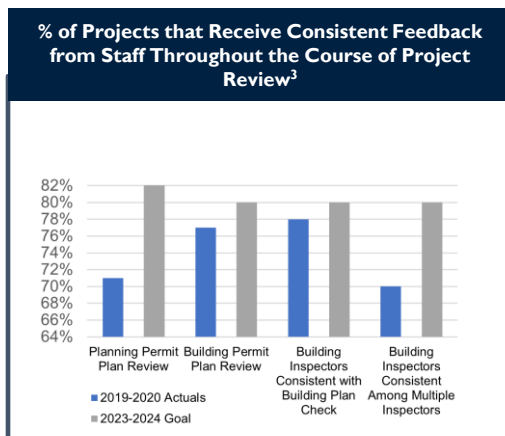
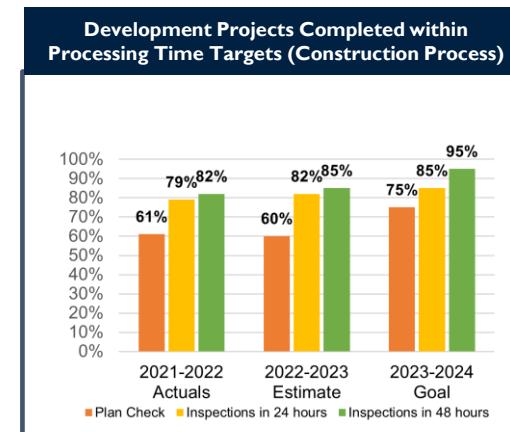
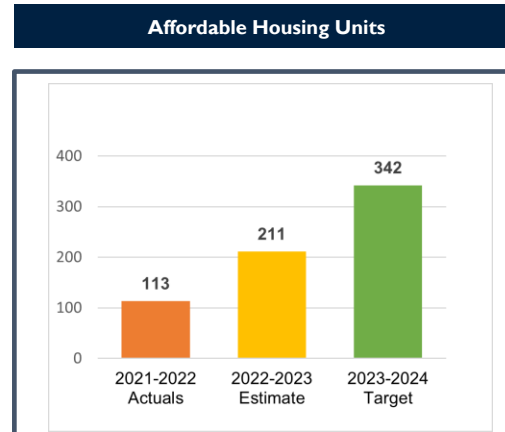
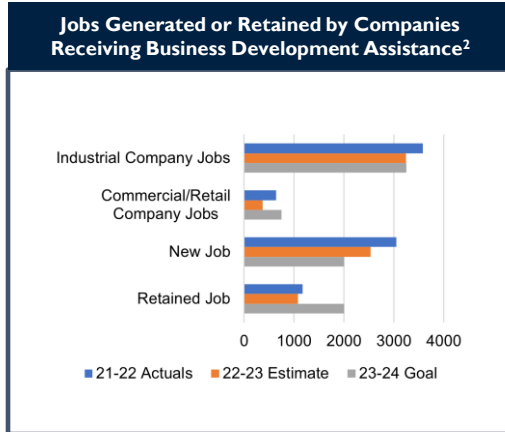
Fire Development Services

### Planning, Building and Code Enforcement

Building Development Services  
Planning Development Services -  
Environmental Review  
and Historic Preservation  
Citywide Planning

\* For a complete list of programs, please refer to the 2023-2024 Proposed Operating Budget

# COMMUNITY AND ECONOMIC DEVELOPMENT PERFORMANCE MEASURE DASHBOARD<sup>1</sup>



<sup>1</sup> Modernization of the performance measures for Housing Department's Homelessness Interventions and Solutions Core Service will be completed in 2023-2024. To access the Homelessness Program Dashboard, please visit Homelessness Program Dashboard | City of San José (sanjoseca.gov). <sup>2</sup> The Goal for jobs attracted and retained in 2023-2024 is optimistic due to slowing growth in the tech industry. <sup>3</sup> The Customer Satisfaction Survey was not completed in 2020-2021 and 2021-2022. It is anticipated that the performance measure data will be available for inclusion in the 2023-2024 Adopted Budget. <sup>4</sup> Data for the jobs-to-employed-resident ratio comes from proprietary data purchased from the California Employment Development Department. This may differ from other data sources (including the American Community Survey which is utilized by the Office of the City Auditor for its annual City Services Report) but is considered a more accurate representation of the City's jobs base.

# COMMUNITY AND ECONOMIC DEVELOPMENT

# Budget Summary

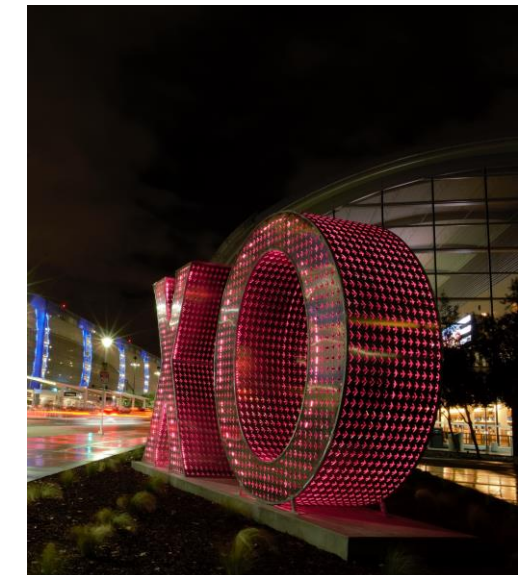
Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted
OEDCA	\$86,845,316	\$62,492,039	\$65,307,485	-24.8%
Fire*	\$8,147,857	\$8,501,661	\$8,298,283	1.8%
Housing	\$156,016,062	\$92,274,711	\$93,976,054	-39.8%
PBCE*	\$60,781,791	\$55,972,974	\$58,633,115	-3.5%
Public Works*	\$19,137,014	\$18,526,723	\$17,150,318	-10.4%
<b>CSA Total</b>	<b>\$330,928,040</b>	<b>\$237,768,108</b>	<b>\$243,365,255</b>	<b>-26.5%</b>
<b>Positions</b>	<b>514.01</b>	<b>502.01</b>	<b>513.67</b>	<b>-0.1%</b>

\* The Fire, PBCE, and Public Works Departments have additional funding budgeted in the Public Safety (Fire) and Neighborhood Services City Service Areas (PBCE, Public Works)

# COMMUNITY AND ECONOMIC DEVELOPMENT SERVICE DELIVERY ENVIRONMENT



- Co-Create interdepartmental Housing Catalyst Work Plan on housing production, preservation, and protection based on approved 2023-2031 Housing Element
- Implement short term priorities from the Work Plan/Housing Element
- Support Small Business Development and Improve Downtown Quality of Life
- Foster Economic and Cultural Vibrancy



# COMMUNITY AND ECONOMIC DEVELOPMENT

## Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?
Small Business Recovery - Supplemental Arts + Cultural Funding	\$1,000,000	Y
Staffing to support Housing Fiscal and Contractual Oversight; Administrative Services Program Staffing; Rent Stabilization/Eviction Prevention	\$527,627	N
Downtown Management and Citywide Business Development Staffing	\$318,000	Y
CEQA Pre-Clearance - Market Ready Urban Villages	\$300,000	Y
Permit Center Team - Customer Services General Support Staffing	\$280,000	N
Affordable Housing Pre-Development Consultant Services	\$250,000	Y

# COMMUNITY AND ECONOMIC DEVELOPMENT SUMMARY



- Strengthen the Arts Sector
- Fortify the Small Business Ecosystem
- Enhance Downtown Vibrancy
- Implement Housing Element
- Advance the Development Services Customer Service Framework



# COMMUNITY & ECONOMIC DEVELOPMENT 2023-2024 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

**Rosalynn Hughey, Deputy City Manager**

**Nanci Klein, Office of Economic Development and Cultural Affairs Director**

**Jacky Morales-Ferrand, Housing Director**

**Chris Burton, Planning, Building and Code Enforcement Director**

**Matthew Loesch, Public Works Acting Director**

**Robert Sapien, Jr., Fire Chief**

