

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

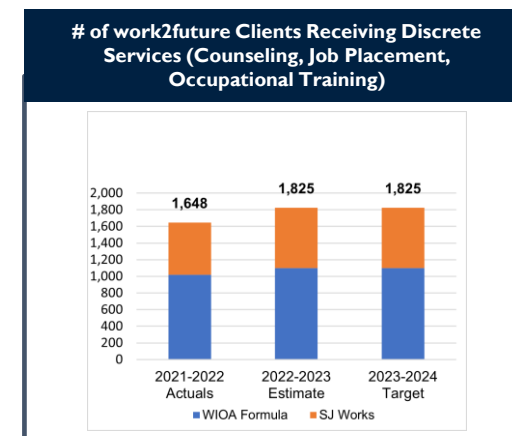
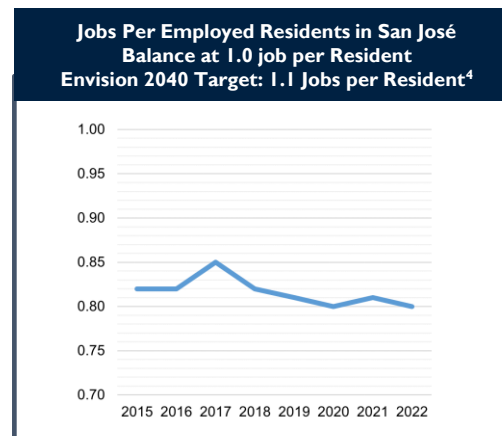
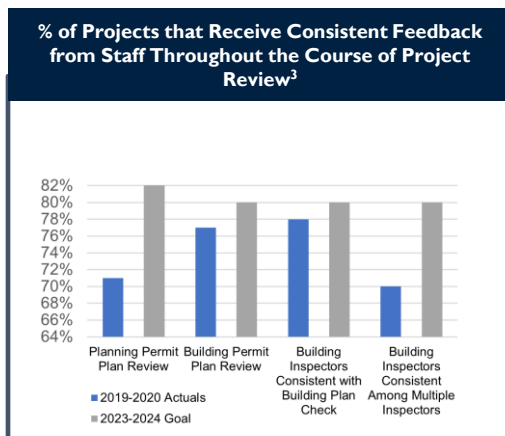
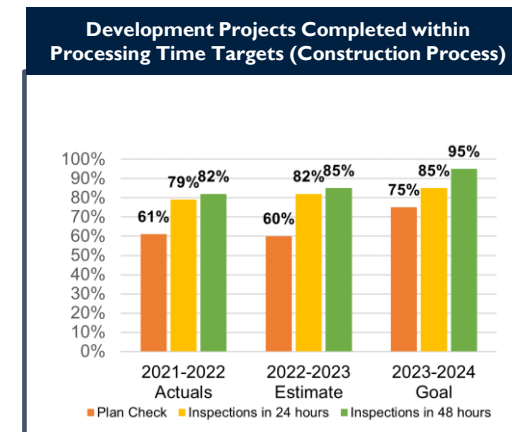
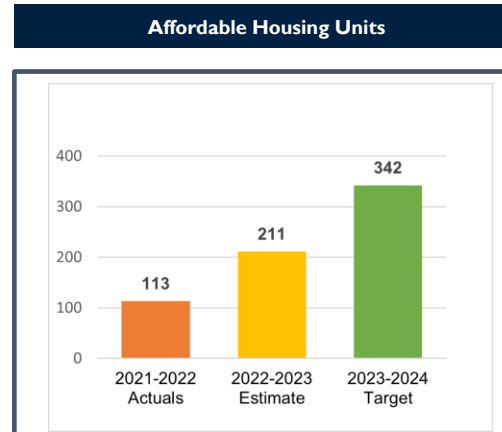
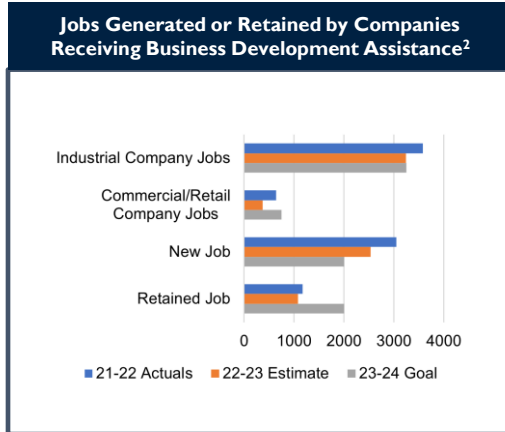
Fire Development Services

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 DASHBOARD¹



¹ 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). ² The Goal for jobs attracted and retained in 2023-2024 is optimistic due to slowing growth in the tech industry. ³ 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. ⁴ 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

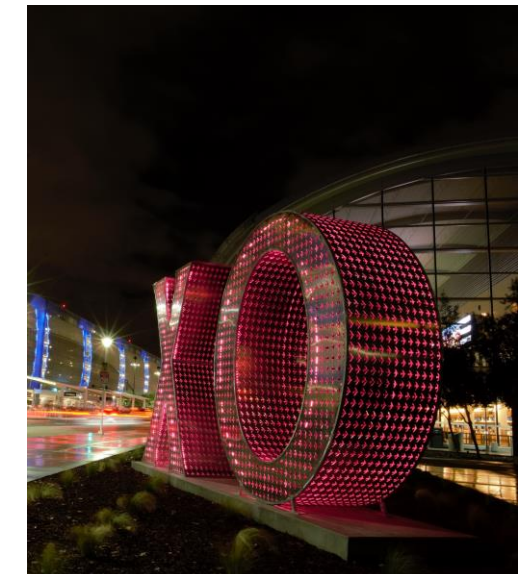
Department	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	% Change from Adopted
OEDCA	\$86,845,316	\$62,492,039	\$65,307,485	-24.8%
Fire*	\$8,147,857	\$8,501,661	\$8,298,283	1.8%
Housing	\$156,016,062	\$92,274,711	\$93,976,054	-39.8%
PBCE*	\$60,781,791	\$55,972,974	\$58,633,115	-3.5%
Public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

* 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

