

COMMUNITY & ECONOMIC DEVELOPMENT

2022-2023 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, OEDCA Director
Jacky Morales-Ferrand, Housing Director
Chris Burton, PBCE Director
Matt Cano, Public Works 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

Housing

- Affordable Housing Portfolio Management
- Affordable Housing Production and Preservation
- Homeless Interventions and Solutions
- Neighborhood Capital Investment and Public Services
- Rent Stabilization and Tenant Protection

Public Works

- Drive / Facilitate Private Development
- Small Business Outreach

Fire

- Fire Safety Code Compliance

COMMUNITY & 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

Planning, Building and Code Enforcement

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

Public Works

Public Works Development Services

Fire

Fire Development Services

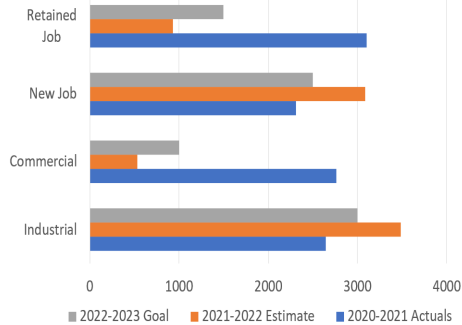
Housing

Affordable Housing Development Loans
Apartment Rent Ordinance Administration
Community Development Block Grant
Infrastructure Investments
Homeless Interventions and Solutions

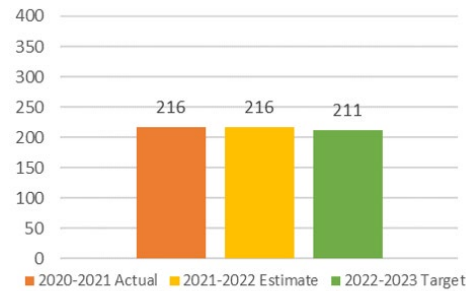
* For a complete listing of programs, please refer to the 2022-2023 Proposed Operating Budget

CSA Performance Measure Dashboard

Estimated Jobs Generated/Retained by Companies that Received City Assistance



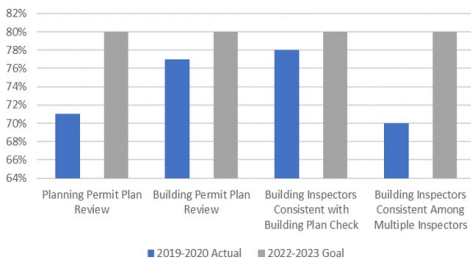
Affordable Housing Units Completed



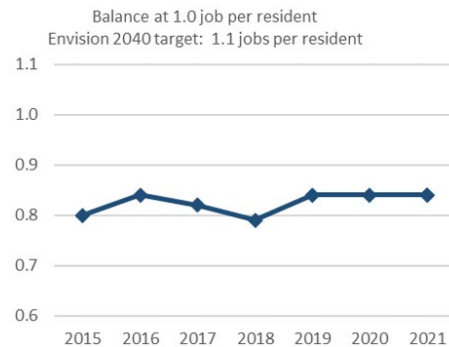
Development Projects Completed within Processing Time Targets (Construction Process)



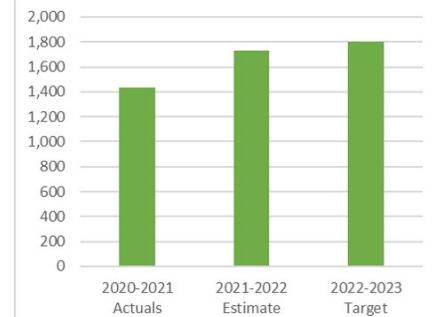
% of Projects that Receive Consistent Feedback from Staff Throughout Course of Project Review



Jobs per Employed Residents in San José



Work2future Clients Receiving Discrete Services (Counseling, Job Placement, & Occup. Training)



CSA Budget Summary

Department	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	% Change from Adopted
OEDCA	\$78,938,035	\$55,476,545	\$60,741,482	(23.1%)
Fire*	\$7,747,462	\$7,951,920	\$7,973,039	2.9%
Housing	\$227,957,011	\$149,666,259	\$174,208,464	(23.6%)
PBCE*	\$53,822,717	\$53,903,380	\$58,254,753	8.2%
Public Works*	\$18,523,320	\$19,131,569	\$17,737,014	(4.2%)
CSA Total	\$386,988,545	\$286,129,673	\$318,914,752	(17.6%)

Positions	508.44	502.19	524.01	3.1%
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* The Fire, PBCE, and Public Works Departments have additional funding in the Public Safety (Fire) and Neighborhood Services City Service Areas (PBCE, Public Works)

CSA Service Delivery Environment

- Affordable Housing Development Facilitation
- Housing Element and Assessment of Fair Housing
- Fund Affordable Housing from \$150M Notice of Funding Availability



CSA Service Delivery Environment

- Reemployment and Workforce Development
- Strengthening Small Business
- North San Jose Policy Changes
- Downtown West (Google) & BART Extension



Proposed Budget Actions

Proposal Title	Amount	Previously Funded One-Time?	City Roadmap Item?
Emergency Interim Housing Construction and Operation	\$40,000,000	Y	Y
Housing Grants Management Staffing	\$746,911	Y	Y
Permit Center Staffing	\$630,626		Y
Urban Village Planning	\$400,000		
Housing Catalyst Team Staffing	\$143,937		
work2future Staffing	\$134,527		Y

Summary

- Housing Element and Assessment of Fair Housing
- Strengthening Arts, Small Business, and Workforce Resiliency
- Housing Crisis Work Plan
- Downtown West (Google) & BART Extension
- Other Council Prioritized Items

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