

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

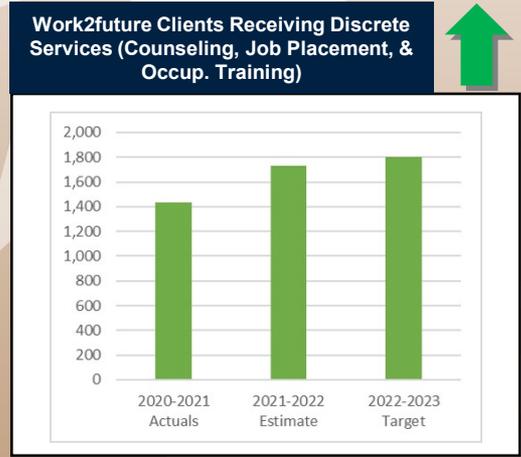
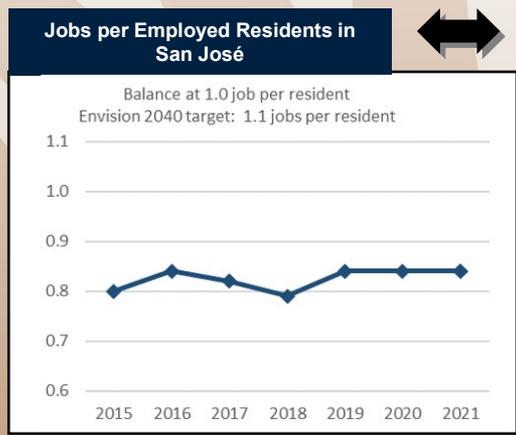
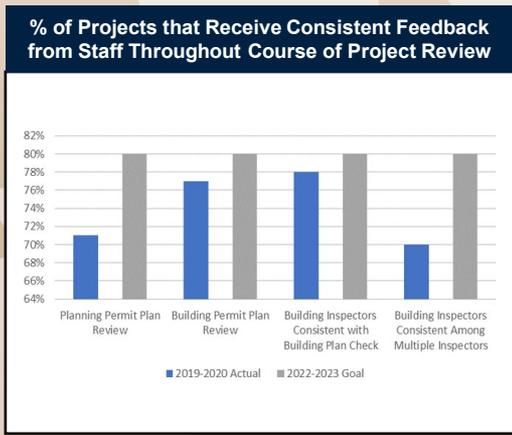
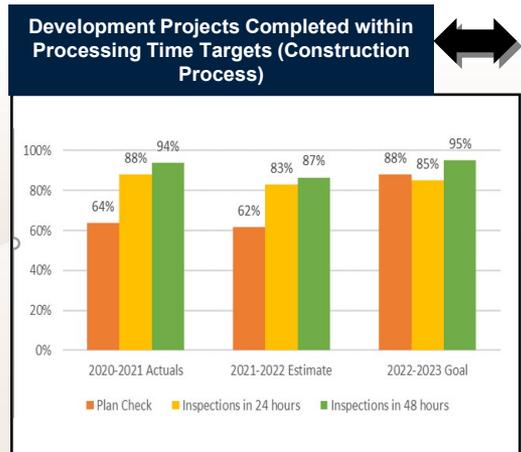
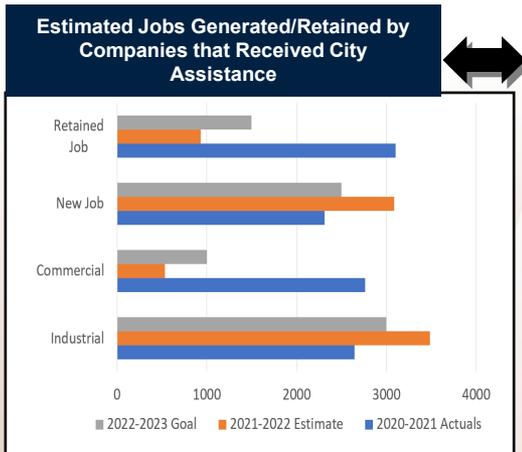
- Fire Development Services

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



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%

* 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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