

COMMUNITY & ECONOMIC DEVELOPMENT

2019-2020 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

COMMUNITY AND ECONOMIC DEVELOPMENT

Office of Economic Development

- 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

- Regulate / Facilitate Private Development

Fire

- Fire Safety Code Compliance

COMMUNITY & ECONOMIC DEVELOPMENT Program Samples*

Office of Economic Development

Business Outreach and Assistance
City Property Acquisition and Sales
Outdoor 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 Outreach and Case Management

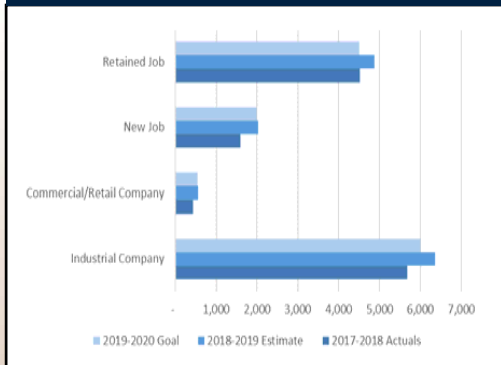
* For a complete listing of programs, please refer to the 2019-2020 Proposed Operating Budget

CSA Expected Service Delivery

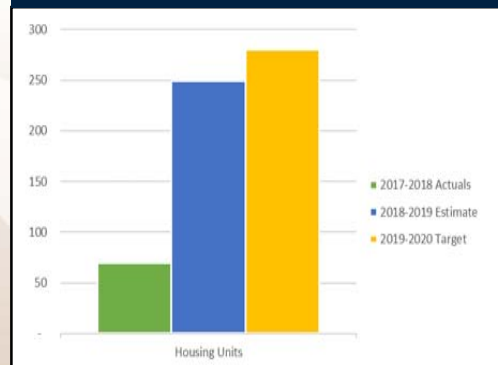
- Facilitate Jobs, Investment, and Revenue
- Plan and Enable a High-Quality, Equitable, and Safe Environment
- Increase Housing Opportunities

CSA Performance Measure Dashboard

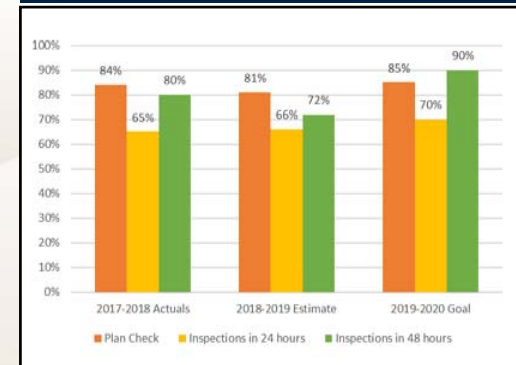
Estimated Jobs Generated/Retained by Companies that Received City Assistance



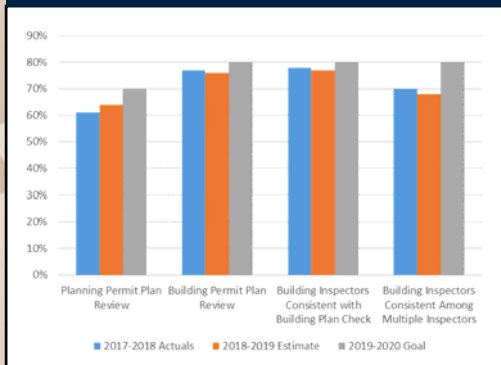
Affordable Housing Units Completed



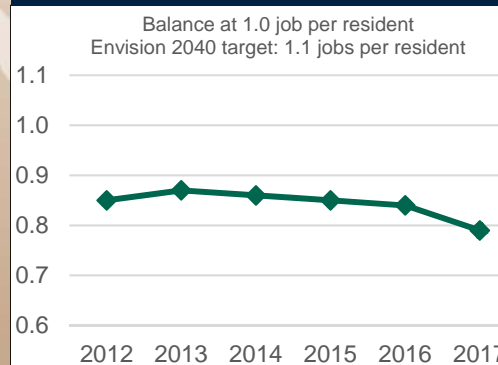
Development Projects Completed within Processing Time Targets (Construction Process)



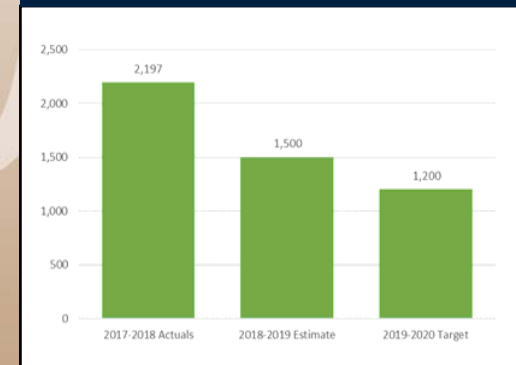
% of Projects that Receive Consistent Feedback from Staff Throughout Course of Project Review



Jobs per Employed Residents in San José



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



CSA Budget Summary

Department	2018-2019 Adopted	2019-2020 Forecast	2019-2020 Proposed	% Change from Adopted
OED	\$61,244,611	\$57,332,459	\$62,768,122	2.5%
Fire*	\$6,700,177	\$6,661,081	\$7,701,507	14.9%
Housing	\$80,561,274	\$80,617,989	\$87,257,866	8.3%
PBCE*	\$47,661,837	\$45,590,460	\$51,652,351	8.4%
Public Works*	\$15,318,822	\$15,548,302	\$15,839,192	0.5%
CSA Total	\$211,936,721	\$205,750,291	\$225,219,038	6.3%
Positions	507.11	490.26	527.65	4.1%

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

Proposed Budget Actions

- Downtown: Pedestrian Quality of Life
- Financing Affordable Housing including Permanent Supportive Housing
- Fair Housing Plan
- Housing Equity and Inclusion Coordinator
- Citywide Retail Attraction Program
- Development Services Transformation
- Municipal Code and Policy Changes
- Diridon Station Area Development Planning
- 2020 Census Outreach
- East Side Grown Street Food Hub

CSA Workplan Highlights

- San José Works: Career Pathways Initiative
- Diridon Station Area Development/Diridon Integrated Station Concept
- General Plan Implementation: Urban Village Plan and Development, Four Year General Plan Review
- Housing Crisis Work Plan
- Affordable Housing Pipeline
- Homeless Housing Opportunities

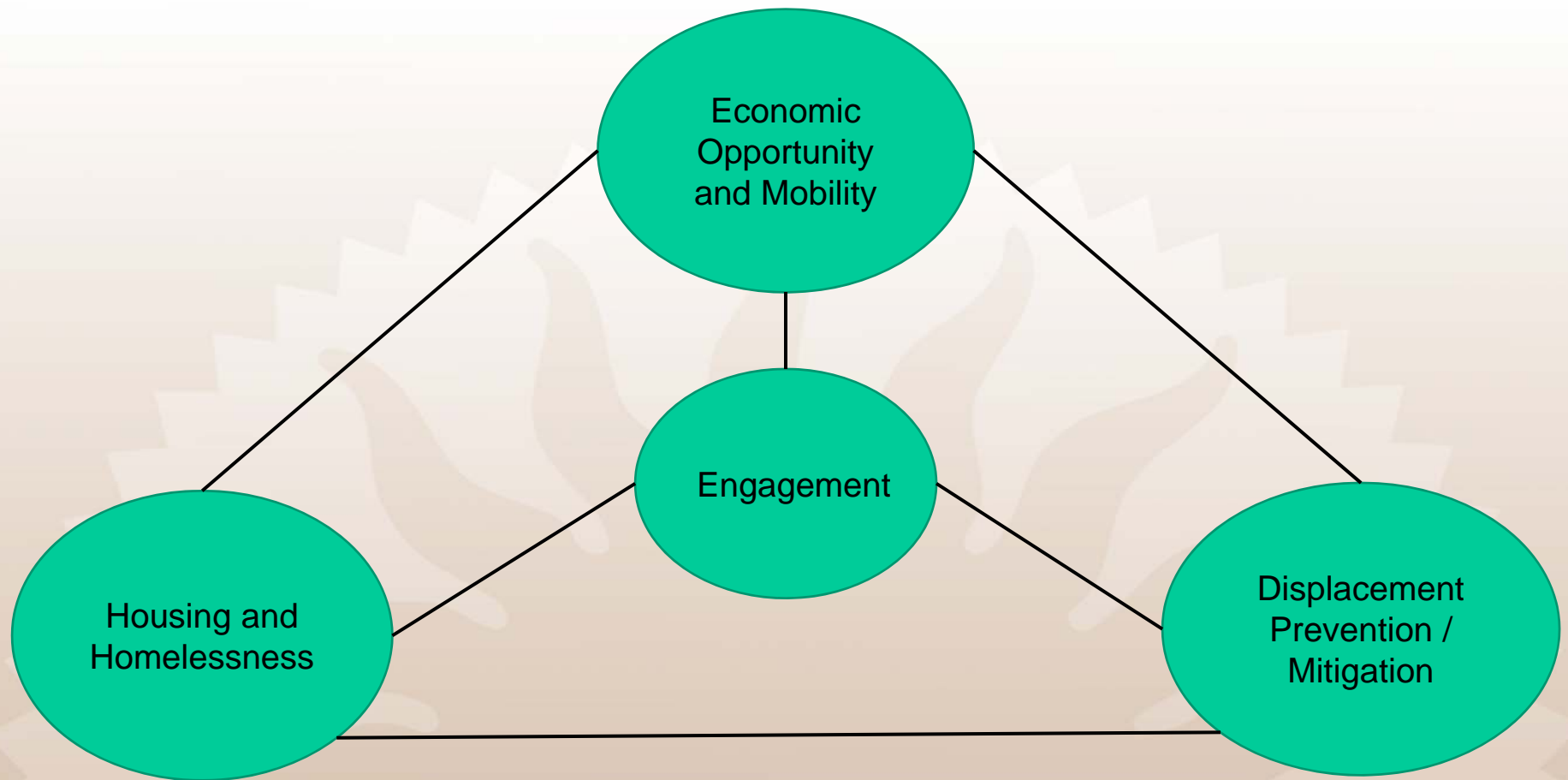
Supporting Major Initiatives

CED-CSA: CITY BUILDERS ROADMAP 1.0

Our 18 month shared interdepartmental projects to implement Council direction.

Housing Crisis Action Plan	North San Jose Policy Update (Priority #8)	Residential Cost of Development Study	Anti Displacement Strategy (households & small business)	Commercial Linkage Fee	Affordable Housing Dispersion Policy	Impact Fee Deferred Payment Program (Priority #21)	Universal Impact Fee (Priority #12)
Drive Development	Development Services Transformation	Align Zoning with General Plan	Berryessa BART Station Area/Urban Village Plan	Urban Design Guidelines (Priority #19)	Major Development Projects		
Diridon Station Area	Diridon Civic Engagement	Diridon Station Area Plan Update (inc. 3 sub-plans)	Diridon Integrated Station Concept Plan	Google Review & Development Agreement/Community Benefits Plan			
General Plan Implementation	Four-Year Review	Citywide Access & Mobility Plan	Climate Smart and American Cities Climate Challenge	Industrial Lands Preservation	Monterey Corridor Task Force		
Other Council Prioritized Items	ADU Promotion & Amnesty Program (Priority #7)	Soft Story Ordinance & Retrofit Rebate Program (Priority #6)	Electronic Billboards Phase II (Priority #4)				

Equity and Outcomes Review of Selected Neighborhood/Community Services



Summary

- Housing Crisis Action Plan
- Drive Development
- Diridon Station Area
- General Plan Implementation
- Other Council Prioritized Items

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2019-2020 Budget Study Sessions