

# City Manager - Office of Economic Development

Kim Walesh, Director

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**C**atalyze job creation, private investment, revenue generation, and talent development and attraction

*City Service Area*

**Community and Economic Development**

## *Core Services*

### **Arts and Cultural Development**

Support diverse cultural amenities, offerings and organizations, and authorize and coordinate outdoor special events on public and private property

### **Business Development and Economic Strategy**

Assist business location and expansion, advance San José's Economic Strategy, and support council policy-making

### **Real Estate Services**

Manage the City's real estate assets and facilitate real-estate related transactions to support City projects and generate revenue

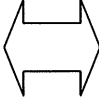
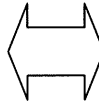
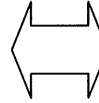
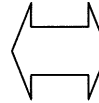
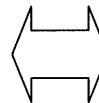
### **Regional Workforce Development**

Assist businesses in hiring a quality workforce through assessment, supportive services, and skills training

**Strategic Support:** Budget/Fiscal Management and Administrative Support

# City Manager – Office of Economic Development

## Service Delivery Framework

Core Service		Key Operational Services
<p><b>Arts and Cultural Development:</b>  <i>Support diverse cultural amenities, offerings and organizations, and authorize and coordinate outdoor special events on public and private property</i></p>		<ul style="list-style-type: none"> <li>• Arts/Festival Grants and Assistance</li> <li>• Cultural Facilities</li> <li>• Cultural Planning, Policy and Initiatives/Arts Commission Support</li> <li>• Public Art &amp; Design: Master Plan Implementation/Inter-Agency Coordination</li> <li>• Public Art Project Management</li> <li>• Event Authorization</li> <li>• Inter-Departmental and External-Agency Coordination</li> </ul>
<p><b>Business Development and Economic Strategy:</b>  <i>Assist business location and expansion, advance San José's Economic Strategy, and support council policy-making</i></p>		<ul style="list-style-type: none"> <li>• Economic Strategy &amp; Policy</li> <li>• Business Outreach, Retention, and Attraction</li> <li>• Development Project Facilitation</li> <li>• Clean-Tech Strategy</li> <li>• Downtown Management</li> <li>• Incentive Programs</li> <li>• Business Communication</li> <li>• Air Service Development</li> </ul>
<p><b>Real Estate Services:</b>  <i>Manage the City's real estate assets and facilitate real-estate related transactions to support City projects and generate revenue</i></p>		<ul style="list-style-type: none"> <li>• Asset Management</li> <li>• Property Sales</li> <li>• Acquisitions</li> <li>• Easements</li> <li>• Right of Way</li> <li>• Leasing</li> </ul>
<p><b>Regional Workforce Development:</b>  <i>Assist businesses in hiring a quality workforce through assessment, supportive services, and skills training</i></p>		<ul style="list-style-type: none"> <li>• Business Services</li> <li>• Client Services</li> <li>• Work2future Program Administration</li> </ul>
<p><b>Strategic Support:</b>  <i>Budget/Fiscal Management and Administrative Support</i></p>		<ul style="list-style-type: none"> <li>• Budget/Fiscal Management</li> <li>• Administrative Support</li> </ul>

# City Manager – Office of Economic Development

## Department Budget Summary

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### Expected 2012-2013 Service Delivery

- Engage and assist companies that can create jobs and expand the City's tax base, with particular focus on emerging growth companies, anchor employers and revenue-generators, clean technology firms, and incoming foreign investment.
- Facilitate development projects that generate property tax and sales tax revenue.
- Advance development of clean tech cluster through industry engagement, demonstration partnerships, and advocacy.
- Provide a range of re-employment services to residents who continue to remain unemployed as the economy slowly recovers.
- Assist arts organizations, cultural facilities, and outdoor event producers to sustain, innovate, and adapt in fiscally challenging times.
- Manage the City's real estate assets with a focus on revenue generation, cost minimization, and timely transaction services.

### 2012-2013 Budget Actions

- San José's Enterprise Zone (EZ) program, the only one in Silicon Valley, provides San José businesses with a valuable tax incentive. The continuation of EZ staffing and outreach, funded through application fees, will ensure the incentive program remains available to the local business community.
- It is important that the City retain the ability to plan and compete for development projects, which is critical with the elimination of Redevelopment Agency funding. Providing a one-time Economic Development/Incentive Fund allocation in the amount of \$750,000 will ensure that the City can support strategic projects.
- The Small Business Ambassador position will serve as a single point of contact for small business projects going through the development process. This addition applies the successful model of the Development Services Project Manager/Expediter for key development projects to improve service delivery for San José's small businesses.
- Office of Cultural Affairs non-personal/equipment funding will be reallocated from the General Fund to the Transient Occupancy Tax (TOT) Fund. Due to an increase in TOT funding expected in 2012-2013, with this reallocation of non-personal/equipment funding the total arts grants ongoing allocation will still increase by \$303,056, with one-time funding also available in the amount of \$412,000. This completes the multi-year funding shift of Arts and Cultural into TOT.

### Operating Funds Managed

- |                                                                      |                                                                  |
|----------------------------------------------------------------------|------------------------------------------------------------------|
| <input type="checkbox"/> Business Improvement District Fund          | <input type="checkbox"/> San José Municipal Stadium Capital Fund |
| <input type="checkbox"/> Economic Development Enhancement Fund       | <input type="checkbox"/> Transient Occupancy Tax Fund            |
| <input type="checkbox"/> San José Arena Enhancement Fund             | <input type="checkbox"/> Workforce Investment Act Fund           |
| <input type="checkbox"/> San José Diridon Development Authority Fund |                                                                  |

# City Manager - Office of Economic Development

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Arts and Cultural Development	\$ 1,610,593	\$ 1,849,605	\$ 1,846,901	\$ 1,846,901	(0.1%)
Business Development and Economic Strategy	2,027,786	2,289,510	2,082,820	2,435,956	6.4%
Outdoor Special Events*	541,399	138,698	0	0	(100.0%)
Real Estate Services**	0	0	3,284,288	3,313,888	N/A
Regional Workforce Development	4,636,488	4,855,127	4,935,067	4,890,331	0.7%
Strategic Support	352,874	3,845,125	452,027	452,027	(88.2%)
<b>Total</b>	<b>\$ 9,169,140</b>	<b>\$ 12,978,065</b>	<b>\$ 12,601,103</b>	<b>\$ 12,939,103</b>	<b>(0.3%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 8,674,565	\$ 10,087,867	\$ 9,809,584	\$ 10,084,729	(0.0%)
Overtime	1,879	0	0	0	0.0%
Subtotal	\$ 8,676,444	\$ 10,087,867	\$ 9,809,584	\$ 10,084,729	(0.0%)
Non-Personal/Equipment					
Subtotal	492,696	2,890,198	2,791,519	2,854,374	(1.2%)
<b>Total</b>	<b>\$ 9,169,140</b>	<b>\$ 12,978,065</b>	<b>\$ 12,601,103</b>	<b>\$ 12,939,103</b>	<b>(0.3%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 2,821,174	\$ 5,359,184	\$ 5,084,619	\$ 5,254,549	(2.0%)
Comm Dev Block Grant	0	11,228	0	0	(100.0%)
Gift Trust Fund	124,890	0	0	0	0.0%
Housing Trust Fund	33,372	19,534	0	0	(100.0%)
Integrated Waste Mgmt	2,169	53,830	52,566	52,566	(2.3%)
Low/Mod Income Hsg	10,951	0	0	0	0.0%
SJ/SC Treatment Plant Oper	0	40,284	41,087	41,087	2.0%
Transient Occupancy Tax	456,776	986,159	980,064	1,192,870	21.0%
Workforce Investment Act	4,956,775	5,216,354	5,261,181	5,216,445	0.0%
Capital Funds	763,033	1,291,492	1,181,586	1,181,586	(8.5%)
<b>Total</b>	<b>\$ 9,169,140</b>	<b>\$ 12,978,065</b>	<b>\$ 12,601,103</b>	<b>\$ 12,939,103</b>	<b>(0.3%)</b>
<b>Authorized Positions by Core Service</b>					
Arts and Cultural Development	11.00	11.70	10.93	10.93	(6.6%)
Business Development and Economic Strategy	11.60	11.75	11.40	13.80	17.4%
Outdoor Special Events*	4.00	0.00	0.00	0.00	0.0%
Real Estate Services**	0.00	0.00	8.10	8.10	N/A
Regional Workforce Development	40.50	40.75	41.00	40.60	(0.4%)
Strategic Support	1.90	10.80	2.57	2.57	(76.2%)
<b>Total</b>	<b>69.00</b>	<b>75.00</b>	<b>74.00</b>	<b>76.00</b>	<b>1.3%</b>

\* In 2012-2013, the Outdoor Special Events Core Service was eliminated and the funding was reallocated to the Arts and Cultural Development Core Service.

\*\* In 2010-2011, Real Estate Services and corresponding positions and funding was transferred from the Public Works Department to the Office of Economic Development and budgeted in the Strategic Support Core Service in 2011-2012. In 2012-2013, the Real Estate Services Core Service was added with a reallocation of the funding from Strategic Support.

# City Manager - Office of Economic Development

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>75.00</b>	<b>12,978,065</b>	<b>5,359,184</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Enterprise Zone Program			
- Personal services (1.0 Economic Development Officer)	(1.00)	(156,400)	(156,400)
- Non-Personal/Equipment funding		(42,000)	(42,000)
• Office of Economic Development Unemployment Contribution		(87,042)	(20,525)
• Christmas in the Park		(12,194)	(12,194)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(297,636)</b>	<b>(231,119)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		(34,841)	(34,718)
- 1.0 Senior Executive Analyst to 1.0 Executive Analyst			
- 1.0 Administrative Assistant to 1.0 Executive Assistant			
- 1.0 Real Property Agent II to 1.0 Staff Specialist			
• Various city-wide lease adjustments		(55,454)	(55,454)
• Contractual Services adjustment for city-wide Grants Management System		(32,902)	2,855
• Transfer of Public Art and Memorials Maintenance contractual funding to Public Works Department		(21,129)	(21,129)
• Public Art Maintenance and Cultural Affairs Restoration		50,000	50,000
• Maintenance funding for eight former SJRA properties		15,000	15,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>(79,326)</b>	<b>(43,446)</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>74.00</b>	<b>12,601,103</b>	<b>5,084,619</b>
<b>Budget Proposals Approved</b>			
1. Arts and Cultural Development Non-Personal/Equipment Funding Reallocation		0	(212,806)
2. Work2future Program and Webgrants Coordination Staffing	0.00	(6,687)	38,049
3. Enterprise Zone Program	1.00	189,349	189,349
4. Small Business Advocate	1.00	125,738	125,738
5. Spartan Keyes Neighborhood Action Center Lease		29,600	29,600
<b>Total Budget Proposals Approved</b>	<b>2.00</b>	<b>338,000</b>	<b>169,930</b>
<b>2012-2013 Adopted Budget Total</b>	<b>76.00</b>	<b>12,939,103</b>	<b>5,254,549</b>

# City Manager – Office of Economic Development

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Arts and Cultural Development Non-Personal/ Equipment Funding Reallocation		0	(212,806)

***Community and Economic Development CSA***  
*Arts and Cultural Development*

This action reallocates the remaining non-personal/equipment funding for the Office of Cultural Affairs (OCA) from the General Fund to the Transient Occupancy Tax (TOT) Fund. Personal services funding for the OCA was moved to the TOT Fund during past budget processes. This completes the transfer of the OCA program funding to TOT. Due to an increase in TOT funding expected in 2012-2013, along with this reallocation of non-personal/equipment funding the total arts grants ongoing allocation will still increase by \$303,056, with one-time funding also available in the amount of \$412,000. (Ongoing costs: \$0)

**Performance Results:**

**Cost, Customer Satisfaction** No service level impacts are anticipated with this action.

2. Work2future Program and Webgrants Coordination Staffing	0.00	(6,687)	38,049
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***Community and Economic Development CSA***  
*Business Development and Economic Strategy*  
*Regional Workforce Development*

This action reallocates an existing Staff Specialist position to an Analyst position to support the City-wide Webgrants system and support key service delivery modules in the Work2future Program. The Webgrants system was developed in response to the City's 2008 Internal Audit of Community Based Organizations and is used city-wide for offering, awarding, reporting, and tracking grants made by the City. The analyst will administer the contract with the database provider, provide technical assistance to internal users and external grant applicants and recipients, and ensure the preservation of data and functionality of the system by performing regular backups. The analyst will also support the Work2future Program in developing and tracking service delivery programs, developing and implementing discretionary grant proposals, ensuring compliance with the Workforce Investment Act (WIA) regulations, and tracking performance measures. The position is funded 40% by the General Fund and 60% by the Workforce Investment Act Fund. (Ongoing costs: \$4,694)

**Performance Results:**

**Cycle Time, Quality, Customer Satisfaction** This action ensures necessary technical support for City staff and grant applicants and continues the service delivery improvement in response to City Auditor recommendations. This action continues the support for work2future service delivery and compliance.

# City Manager – Office of Economic Development

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. Enterprise Zone Program</b>	<b>1.00</b>	<b>189,349</b>	<b>189,349</b>

***Community and Economic Development CSA***  
*Business Development and Economic Strategy*

This action continues the personal services funding for 1.0 Senior Executive Analyst position that was added in 2011-2012 to support the Enterprise Zone incentive program, which is a key business retention and attraction tool. San José has the only Enterprise Zone designation in Silicon Valley. The position will continue to focus on business outreach and marketing of the program. This action also allocates non-personal/equipment funding of \$33,255 and reallocates 0.20 Staff Specialist position to provide program support. Personal services and non-personal/equipment funding is 100% funded through application fees collected for the incentive program with a net-zero impact on the General Fund. (Ongoing costs: \$201,286)

**Performance Results:**

***Cost, Quality, Customer Satisfaction*** This action ensures the continuation of resources that administer and promote the Enterprise Zone benefits for San José businesses. This is a key component of the City's Business Outreach strategy. The program administration and promotion includes outreach and assistance to businesses while ensuring compliance with State of California Enterprise Zone legislation.

<b>4. Small Business Advocate</b>	<b>1.00</b>	<b>125,738</b>	<b>125,738</b>
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***Community and Economic Development CSA***  
*Business Development and Economic Strategy*

This action adds 1.0 Senior Executive Analyst position for the Small Business Development Services Program. The position will act as the point of contact for small businesses to help them move efficiently through the permitting process in order to obtain permits and inspections. (Ongoing costs: \$137,795)

**Performance Results:**

***Cost, Cycle Time, Quality, Customer Satisfaction*** This action applies the successful Development Services Project Manager/Expediter model for small businesses seeking permitting and inspection services. This position will work with Development Services partners to ensure that small business owners receive efficient, timely, and coordinated assistance.

# City Manager – Office of Economic Development

## Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>5. <b>Spartan Keyes Neighborhood Action Center Lease</b></p> <p><i>Community and Economic Development CSA</i> <i>Real Estate Services</i></p> <p>This action allocates funding of \$29,600 for rent costs for the property located at 570 Keyes Street which houses the Spartan Keyes Neighborhood Action Center. This cost was previously funded by the former San Jose Redevelopment Agency (SJRA) with the current lease terminating in 2013-2014. The center serves about 1,400 people per month for various programs, activities, and meetings. With the dissolution of the SJRA, this funding is necessary to continue programs such as After School Homework Help, Music Jam Youth, and Second Harvest Food, which are offered at this center. Various neighborhood meetings such as CommUniverCity and Neighborhood Action Coalition are held here as well. Maintenance and operations costs for the center are approximately \$15,000 annually and are displayed in the City-Wide Expenses section of this document. Total anticipated maintenance and operations costs through 2013-2014 (\$30,000 remaining) were set aside in a previous budget and was approved by the City Council as a rebudget action. The center remains open through the help of volunteers and other organizations. (Ongoing costs: \$29,600)</p> <p><b>Performance Results:</b> <b>Cost, Customer Satisfaction</b> This action allocates funding to meet the lease obligations of the property (previously under the management of the former SJRA) and ensures the center continues to operate and provide services to the neighborhood.</p>	<p>2.00</p>	<p>29,600</p>	<p>29,600</p>
<b>2012-2013 Adopted Budget Changes Total</b>	<b>2.00</b>	<b>338,000</b>	<b>169,930</b>










# City Manager – Office of Economic Development

## Performance Summary

### Arts and Cultural Development

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of public art works that are in good to excellent condition based on their physical and operational condition	85%	80%	80%	80%
 Total OCA grant awards	\$2.62 million	\$1.60 million	\$2.1 million	\$2.2 million
 Ratio of OCA support to all other revenue sources for OCA-supported cultural organizations	\$1:\$17	\$1:\$10	\$1:\$10	\$1:\$10
 Ratio of City grant funding to all other event revenue sources for City sponsored events	\$1:\$16	\$1:\$15	\$1:\$18	\$1:\$18
 % of funded cultural organizations rating funding process good to excellent based on responsiveness, timeliness, and integrity	95%	77%	85%	85%
 % of event organizers rating City services good to excellent based on safety and planning	96%	90%	100%	98%
 % of residents rating the City's efforts at providing an adequate number and variety of outdoor special events as good or excellent	N/A*	45%	N/A*	40%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Data for these measures is collected through the biennial City-Wide Community Survey. The survey was temporarily suspended in 2011-2012 and was reinstated in 2012-2013.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

✗ “% of San José students (grades K-12) participating in OCA-sponsored arts education programs” is eliminated since the program was eliminated starting in 2011-2012 as part of the 2010-2011 Adopted Budget.

# City Manager – Office of Economic Development

## Performance Summary

### Arts and Cultural Development

#### *Activity and Workload Highlights*

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of arts and cultural grants awarded and monitored	101	150*	150*	145*
# of City-funded cultural organizations	47	70	70	65
Attendance at Grantee Programs	1,739,154	2,200,000	2,700,000	2,700,000
# of public art works in collection	259	256	256	260
# of outdoor special events coordinated	312	330	300	190**
# of event attendees	1,451,163	600,000	1,144,175	870,175**
Grant funding for special events	\$298,771	\$209,139	\$252,000	\$286,650
# of non-profit sponsored events	310	290	228	133

*Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* This number includes all Cultural Funding Portfolio (operating, project, and special event) grants from the previous year that are being monitored in the current year. The average number of current year grants is 75.

\*\* The 2012-2013 Forecast for the number of events and attendance is lower than the 2011-2012 estimated figures due to the cancellation of events, including the Music in the Park summer series, the complete transfer of permitting of events held at Evergreen Plaza to the Department of Transportation, and Cirque du Soleil, a biennial event, being held in 2011-2012.

<sup>1</sup> Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget:



× “# of students served by arts education” is eliminated since the program was eliminated starting in 2011-2012 as part of the 2010-2011 Adopted Budget.

# City Manager – Office of Economic Development

## Performance Summary

### Business Development and Economic Strategy

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 # of jobs created or retained by assisted companies	6,279	7,000	7,218	7,500
 Ratio of tax revenues (e.g. property, sales, utility, and transient occupancy tax) generated by assisted companies per OED expenditure	9:8	8:0	7:8*	8:5

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

\* Delayed revenue generation combined with increased expenditures lower this ratio.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of companies receiving permitting assistance	50	65	75	80
# of meetings with foreign firms regarding operating in San José	32	35	25	25

*Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget: No*

# City Manager – Office of Economic Development

## Performance Summary

### Real Estate Services

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
<b>S</b> % of lease payments received within 30 days of due date*	N/A	N/A	N/A	90%
<b>S</b> % of property acquisition rights acquired within 12 months**	N/A	N/A	N/A	75%

*Changes to Performance Measures from 2011-2012 Adopted Budget: Yes<sup>1</sup>*

\* Measures the accuracy of all lease payments being received within 30 days of due date.

\*\* Measures the timeliness and accuracy of acquisition timelines quoted to client departments.

<sup>1</sup> Changes to Performance Measures from 2011-2012 Adopted Budget:

+ “% of lease payments received within 30 days of due date” is added to track the timeliness of lease payments received.

+ “% of property acquisition rights acquired within 12 months” is added to track the timeliness and accuracy of timelines quoted to client departments.

# City Manager – Office of Economic Development

## Performance Summary

### Regional Workforce Development

#### Performance Measures

	2010-2011 Actual**	2011-2012 Target	2011-2012 Estimated***	2012-2013 Target
% of clients entering employment relative to federal mandated goals		Goals set annually by State of CA		Goals set annually by State of CA
- Adults	96%	100%	96%	TBD*
- Dislocated	85%	100%	101%	TBD*
- Youth (placement/education)	111%	100%	121%	TBD*
% of clients retaining employment relative to federal mandated goals		Goals set annually by State of CA		Goals set annually by State of CA
- Adults	102%	100%	98%	TBD*
- Dislocated	96%	100%	97%	TBD*

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

- \* Targets have not been negotiated with the Employment Development Department for 2012-2013 and are expected in fall 2013.
- \*\* Actual performance reflects work2future's success rate relative to the State's goal.
- \*\*\* Estimated percentages reflect the actual attainment by work2future's performance outcomes and are higher than the goals set by the State.

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of business clients served by the Business Services Unit	571	650	655*	450*

*Changes to Activity and Workload Highlights from 2011-2012 Adopted Budget: No*

- \* Funding was reduced in 2011-2012; however, staffing levels were maintained by the availability of carryover funds from 2010-2011. There will be no carryover funds available in 2012-2013; therefore, staffing resources will be reduced.

## City Manager - Office of Economic Development

### Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	0.00	(1.00)
Analyst I/II	13.00	14.00	1.00
Community Coordinator	3.00	3.00	-
Community Services Supervisor	1.00	1.00	-
Deputy Director	3.00	3.00	-
Director, Economic Development	1.00	1.00	-
Division Manager	2.00	2.00	-
Economic Development Officer	2.00	1.00	(1.00)
Events Coordinator II	1.00	1.00	-
Executive Analyst II	0.00	1.00	1.00
Executive Assistant	0.00	1.00	1.00
Network Technician II	2.00	2.00	-
Real Property Agent II	5.00	4.00	(1.00)
Section Manager	2.00	2.00	-
Senior Account Clerk	3.00	3.00	-
Senior Analyst	6.00	6.00	-
Senior Arts Program Coordinator	5.00	5.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Executive Analyst	9.00	10.00	1.00
Senior Office Specialist	7.00	7.00	-
Staff Specialist	2.00	2.00	-
Staff Technician	2.00	2.00	-
Supervising Accountant	1.00	1.00	-
<b>Total Positions</b>	<b>75.00</b>	<b>76.00</b>	<b>1.00</b>