



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Dolan Beckel

**SUBJECT:** CITY INITIATIVES ROADMAP  
FIRST QUARTER 2022-2023 UPDATE

**DATE:** November 21, 2022

Approved

Date

12/1/22

## **RECOMMENDATION**

Accept the first quarter status report on the implementation of the Fiscal Year 2022-2023 City Initiatives Roadmap.

## **OUTCOME**

The Mayor and Council will understand the first quarter actual Key Results for the Fiscal Year 2022-2023 City Initiatives Roadmap and second quarter planned Key Results for the 2022-2023 City Initiatives Roadmap.

## **EXECUTIVE SUMMARY**

This memorandum:

1. Summarizes the role of the City Initiatives Roadmap as a tool and process for prioritizing and implementing strategic and complex change initiatives and service transformations;
2. Reports status on the first quarter actual Key Results for the following Enterprise Priorities:
  - COVID-19 Pandemic: Community and Economic Recovery;
  - Sustainable and Resilient City Infrastructure and Emergency Preparedness;
  - Ending Homelessness;
  - Safer San José;
  - Clean, Vibrant, and Inclusive Neighborhoods and Public Life;
  - Building the San José of Tomorrow with a Downtown for Everyone;
  - Strategic Fiscal Positioning and Resource Deployment; and
  - Powered by People.
3. Defines the second quarter planned Key Results for the following Enterprise Priorities:
  - COVID-19 Pandemic: Community and Economic Recovery;
  - Sustainable and Resilient City Infrastructure and Emergency Preparedness;

- Ending Homelessness;
- Safer San José;
- Clean, Vibrant, and Inclusive Neighborhoods and Public Life;
- Building the San José of Tomorrow with a Downtown for Everyone;
- Strategic Fiscal Positioning and Resource Deployment; and
- Powered by People.

## **BACKGROUND**

### *City Initiatives Roadmap Background*

The purpose of the City Initiatives Roadmap is to focus the City of San José (City) on our most vital change initiatives and service transformations. The initiatives that make up the City Initiatives Roadmap in any year are importantly distinct from City core services in that they represent significant new policies, strategies, projects, or programs (series of projects that in totality deliver the expected impact) that are not traditionally or routinely delivered by the City, are complex and cross-departmental, and/or require significant strategic planning and leadership capacity to deliver successfully. Organizing around the City Initiatives Roadmap is a major change to the way that the City thinks about, communicates, and delivers on City Council priorities, and is an opportunity for the City Administration and City Council to be more measured, transparent, and accountable.

### *City Initiatives Roadmap Status Reporting Approach*

City Council receives and participates in quarterly updates on the City Initiatives Roadmap, shown in Figure 1 and Attachment A, primarily using Objectives as measured by Key Results (OKRs) as the communication and accountability mechanism to measure the progress of the City Initiatives Roadmap. Over the course of a quarterly cadence, the Executive Sponsor for each Enterprise Priority report out to the Mayor and City Council on OKR completion (actual results/goals set and measured) from the previous quarter and give an update on the goals for the next quarter (planned results/goals set and not yet measured).

2022-2023 City Initiatives Roadmap									
Enterprise Priority	Initiative								
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force					
Sustainable and Resilient City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience	Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration				
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources	Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination				
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations						
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Trash Services	Vehicle Blight	Child Care Siting Policy Update				
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites Policy (YIGBY)
Enterprise Priority Foundational	Initiative								
Strategic Fiscal Positioning and Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement				
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards				

Approved by Council on May 16, 2022

Figure 1. 2022-2023 City Initiatives Roadmap.

**ANALYSIS**

To continue the expansion of using OKRs to drive the City Initiatives Roadmap and measure progress, the leadership teams (made up of an executive sponsor and the senior staff and lead for each initiative) for the Enterprise Priorities defined Objectives, set direction and vision for the year, and Key Results, to measure quarterly progress.

The following describes the Q1 actual Key Results and Q2 planned Key Results for these Enterprise Priorities:

1. COVID-19 Pandemic: Community and Economic Recovery;
2. Sustainable and Resilient City Infrastructure and Emergency Preparedness;
3. Ending Homelessness;
4. Safer San José;
5. Clean, Vibrant, and Inclusive Neighborhoods and Public Life;
6. Building the San José of Tomorrow with a Downtown for Everyone;
7. Strategic Fiscal Positioning and Resource Deployment; and
8. Powered by People.

**1. COVID-19 Pandemic: Community and Economic Recovery**

As stated as part of the “COVID-19 Pandemic: Community and Economic Recovery” Enterprise Priority, no event in living memory has been more painful or traumatic for the people of San José than the COVID-19 pandemic and economic crisis that has laid bare and exacerbated existing inequalities. In this moment our biggest challenge, and our biggest opportunity, is to foster an

equitable recovery to “build back better.” The journey to healing, recovery and resilience will require unprecedented effort, resources, and creativity across our community and organization. Recovery is not for us to do alone, rather this work must be done WITH the whole community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength.

The 2022-2023 Objectives for this Enterprise Priority are:

- Invest in our most vulnerable residents, families, small businesses, and non-profits;
- Empower our community with resources that build resiliency; and
- Stabilize and improve equitable outcomes for all.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Housing Stabilization;
- Re-Employment and Workforce Development;
- Small Business Recovery and Resilience; and
- COVID-19 Recovery Task Force.

**Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 2 and Attachment B, and include the following:

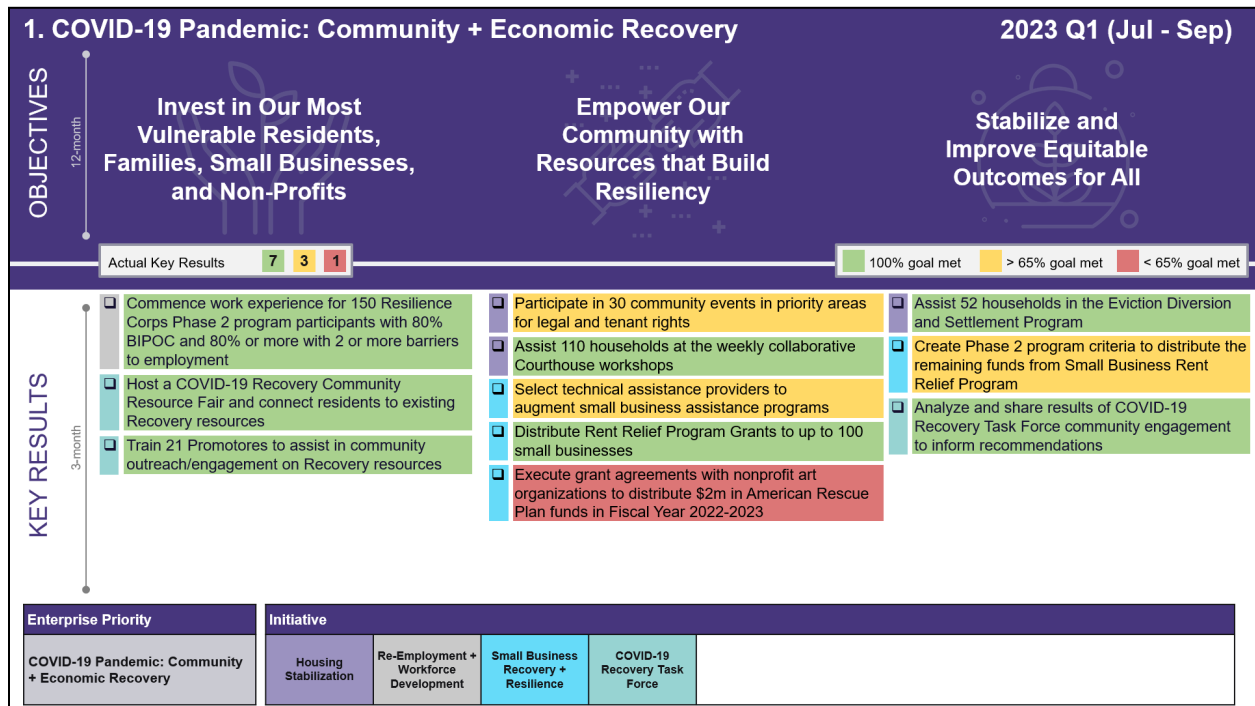


Figure 2. COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs.

**Green (100% goal met): Seven Key Results**

- Commence work experience for 150 Resilience Corps Phase Two program participants with 80% Black, Indigenous, and People of Color and 80% or more with two or more barriers to employment;
- Host a COVID-19 Recovery Community Resource Fair and connect residents to existing Recovery resources;
- Train 21 Promotores to assist in community outreach/engagement on Recovery resources;
- Assist 110 households at the weekly collaborative Courthouse workshops;
- Distribute Rent Relief Program Grants to up to 100 small businesses;
- Assist 52 households in the Eviction Diversion and Settlement Program; and
- Analyze and share results of COVID-19 Recovery Task Force community engagement to inform recommendations.

**Yellow (99-65% goal met): Three Key Results**

- Participate in 30 community events in priority areas for legal and tenant rights;
- Select technical assistance providers to augment small business assistance programs; and
- Create Phase Two program criteria to distribute the remaining funds from Small Business Rent Relief Program.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Housing Stabilization had participated in 20 community events out of the planned 30 events under staffing challenges, with plans to participate in 20 more legal and tenant rights access events for Q2. Small Business Recovery and Resilience, with a planned Key Result to select technical assistant providers, was able to progress through evaluating proposals and conducting partner interviews; recommendations and contract execution are expected in Q2. The Small Business Rent Relief Program, with a planned Key Result to create Phase Two small business rent relief program criteria, will change program eligibility by updating the timeframe criterion to align with the dates set in the County rent eviction moratorium (with a broader 60-day plus overdue rent); the criteria update is planned to be complete in Q2, and will allow a greater number of small businesses to apply through a lottery to allocate grants, subject to a review with each application.

**Red (less than 65% goal met): One Key Result**

- Execute grant agreements with nonprofit art organizations to distribute \$2 million in American Rescue Plan funds in Fiscal Year 2022-2023.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Small Business Recovery and Resilience had identified nonprofit art organizations to fund, though contracts had not progressed far enough to bring to City Council for approval; recommendations and contract execution are expected in Q2. Contracting efficiencies are being explored to assist organizations with meeting insurance requirements.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 3 and Attachment C, and include the following:

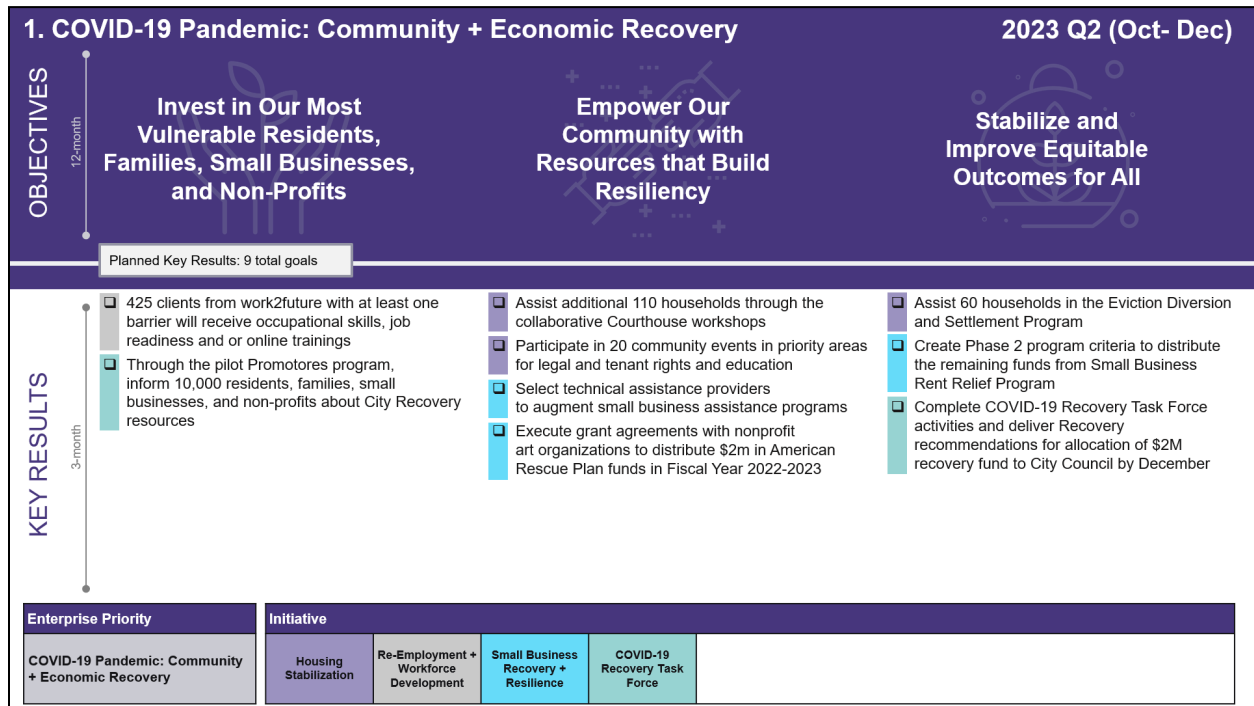


Figure 3. COVID-19 Pandemic: Community and Economic Recovery Q2 OKRs.

**Invest in Our Most Vulnerable Residents, Families, Small Businesses, and Non-Profits:**

- 425 clients from work2future with at least one barrier will receive occupational skills, job readiness and or online trainings; and
- Through the pilot Promotores program, inform 10,000 residents, families, small businesses, and non-profits about City Recovery resources.

**Empower Our Community with Resources that Build Resiliency:**

- Assist additional 110 households through the collaborative Courthouse workshops;
- Participate in 20 community events in priority areas for legal and tenant rights and education;
- Select technical assistance providers to augment small business assistance programs; and
- Execute grant agreements with nonprofit art organizations to distribute \$2m in American Rescue Plan funds in Fiscal Year 2022-2023.

**Stabilize and Improve Equitable Outcomes for All:**

- Assist 60 households in the Eviction Diversion and Settlement Program;
- Create Phase Two program criteria to distribute the remaining funds from Small Business Rent Relief Program; and
- Complete COVID-19 Recovery Task Force activities and deliver Recovery recommendations for allocation of \$2 million recovery fund to City Council by December.

## **2. Sustainable and Resilient City Infrastructure and Emergency Preparedness**

As stated as part of the “Sustainable and Resilient City Infrastructure and Emergency Preparedness” Enterprise Priority, great cities are built on great infrastructure—often-invisible networks of pipes, wires, roads, facilities, and spaces that connect us—in every neighborhood. Today, our infrastructure is challenged by age, climate change, disasters, and is under pressure to grow. Only a “regenerative” approach to our City infrastructure can meet both the needs of our people (equity) and live within the capacity of the planet (environment). A regenerative approach shifts from excessive consumption to reuse (restoring what we consume) with resilience and sustainability built in. When it comes to resilience, the lives and safety of our residents is one of our most fundamental obligations and we must continue to prioritize the work of ensuring San José is well-prepared for the next disaster, with a clear focus on supporting those who are most vulnerable.

The 2022-2023 Objectives for this Enterprise Priority are:

- Increase Disaster Readiness and Expand Climate Smart Policies;
- Secure Infrastructure Resilience through Strategic Planning and Financing;
- Ensure Clean Energy Resilience for an Increasing Demand on Electrification;
- Close the Loop and Strengthen our City’s Water Resilience; and
- Restore the Natural Environment.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Disaster Ready and Climate Smart;
- Infrastructure Resilience;
- Clean Energy Resilience;
- Water Resilience; and
- Natural Environment Restoration.

### **Q1 Actual Key Results Status Report**

Given this newly adopted Enterprise Priority (as a merge between the 2021-2022 “Emergency Management and Preparedness” and “Smart, Sustainable, and Reliable City: 21st Century Infrastructure” Enterprise Priorities), the Administration organized the leadership team and governance structure within the 2022-2023 City Initiatives Roadmap.

### **Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 4 and Attachment D, and include the following:

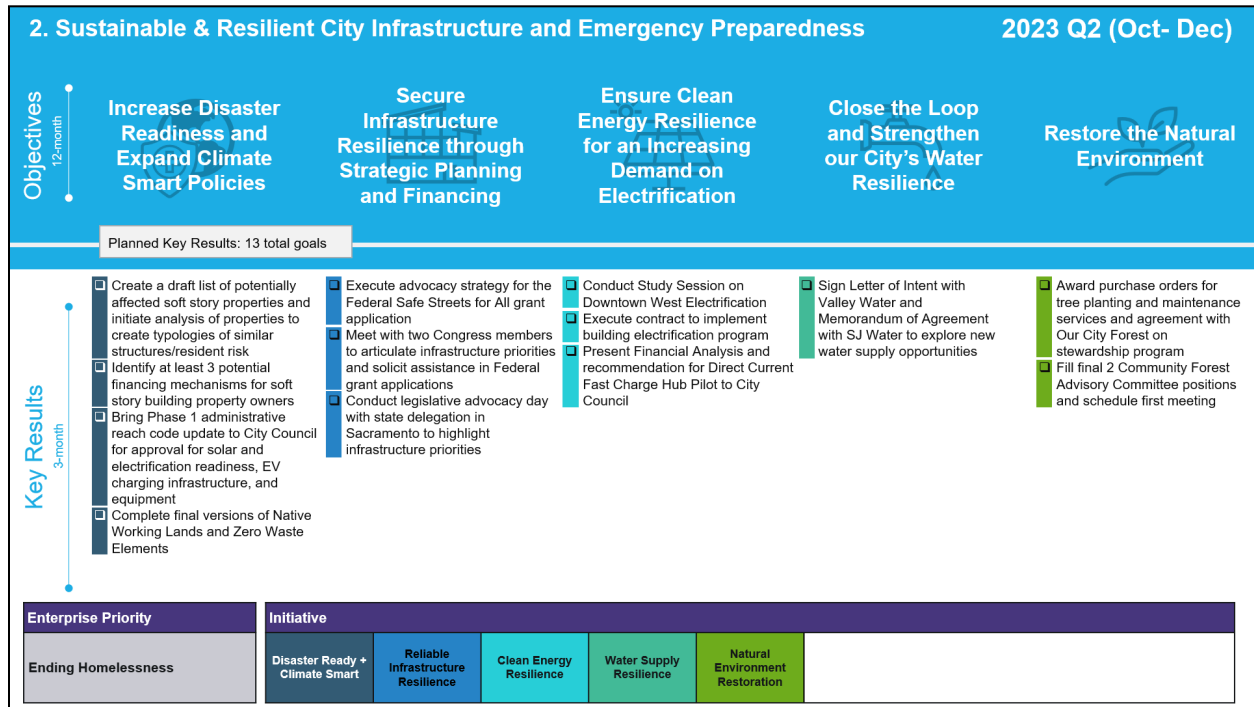


Figure 4. Sustainable and Resilient City Infrastructure and Emergency Preparedness Q2 OKRs.

**Increase Disaster Readiness and Expand Climate Smart Policies:**

- Create a draft list of potentially affected soft story properties (which are multi-story buildings which may require seismic retrofit measures) and initiate analysis of properties to create typologies of similar structures/resident risk;
- Identify at least three potential financing mechanisms for soft story building property owners;
- Bring Phase One administrative reach code update to City Council for approval for solar and electrification readiness, electric vehicle charging infrastructure, and equipment; and
- Complete final versions of Native Working Lands and Zero Waste Elements.

**Secure Infrastructure Resilience through Strategic Planning and Financing:**

- Execute advocacy strategy for the Federal Safe Streets for All grant application;
- Meet with two Congress members to articulate infrastructure priorities and solicit assistance in Federal grant applications; and
- Conduct legislative advocacy day with state delegation in Sacramento to highlight infrastructure priorities.

**Ensure Clean Energy Resilience for an Increasing Demand on Electrification:**

- Conduct Study Session on Downtown West Electrification;
- Execute contract to implement building electrification program; and
- Present Financial Analysis and recommendation for Direct Current Fast Charge Hub Pilot to City Council.



Close the Loop and Strengthen our City's Water Resilience:

- Sign Letter of Intent with Valley Water and Memorandum of Agreement with SJ Water to explore new water supply opportunities.

Restore the Natural Environment:

- Award purchase orders for tree planting and maintenance services and agreement with Our City Forest on stewardship program; and
- Fill final two Community Forest Advisory Committee positions and schedule first meeting.

### **3. Ending Homelessness**

As stated as part of the “Ending Homelessness” Enterprise Priority, all people in San José need a place they can call home and feel they belong as a vital part of the City, yet the City and region are faced with an unprecedented housing crisis. While the brunt of this crisis is borne by our unhoused neighbors, its impacts are felt across our community. The City will continue to invest in permanent supportive and affordable housing, while addressing systemic issues to improve the condition of our City. The City will also take immediate action by increasing emergency and interim housing options and expanding services to meet the basic health and safety needs of our unhoused residents.

The 2022-2023 Objectives for this Enterprise Priority are:

- Increase Production and Achieve Operational Sustainability or Emergency Housing;
- Create Safe and Healthy Living Conditions for People who are Unhoused; and
- Prevent People from Entering into Homelessness.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Emergency Housing System Expansion;
- Encampment Services, Outreach, Assistance, and Resources;
- Encampment Management and Safe Relocation;
- Emergency Housing Financial Sustainability; and
- Safety Net Services County Coordination.

### **Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 5 and Attachment E, and include the following:

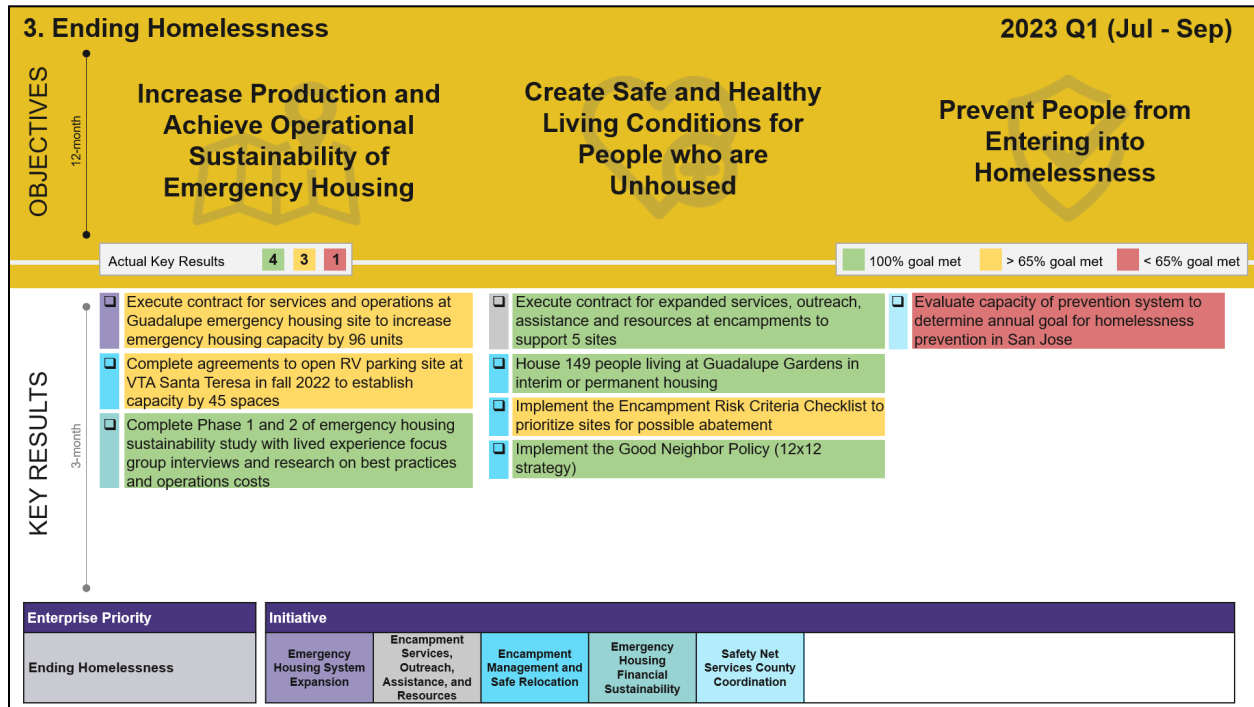


Figure 5. Ending Homelessness Q1 OKRs.

**Green (100% goal met): Four Key Results**

- Complete Phase One and Two of emergency housing sustainability study with lived experience focus group interviews and research on best practices and operations costs;
- Execute contract for expanded services, outreach, assistance, and resources at encampments to support five sites;
- House 149 people living at Guadalupe Gardens in interim or permanent housing; and
- Implement the Good Neighbor Policy (“12x12 strategy” which encourages those staying in encampments to set up their quarters with at least 12 feet by 12 feet of space per individual and six feet apart).

**Yellow (99-65% goal met): Three Key Results**

- Execute contract for services and operations at Guadalupe emergency housing site to increase emergency housing capacity by 96 units;
- Complete agreements to open recreational vehicle parking site at Valley Transportation Authority (VTA) Santa Teresa in fall 2022 to establish capacity by 45 spaces; and
- Implement the Encampment Risk Criteria Checklist to prioritize sites for possible abatement.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, the Emergency Housing System Expansion team had not finalized the contract details for the Guadalupe emergency housing site. The team plans to complete the contracting process and approval in Q2. The Emergency Housing System Expansion team was also still completing VTA negotiations to open the Santa Teresa RV parking site, with plans to

finalize negotiations in Q2. As of November 2022, the opening of the Santa Teresa RV parking site is expected to be delayed to January 2023 due to communication and permitting delays.

**Red (less than 65% goal met): One Key Result**

- Evaluate capacity of prevention system to determine annual goal for homelessness prevention in San Jose.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Safety Net Services County Coordination has not met the goal to determine a percentage increase in homelessness prevention by household or individual; this coordination with the County is expected to occur in Q2.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 6 and Attachment F, and include the following:

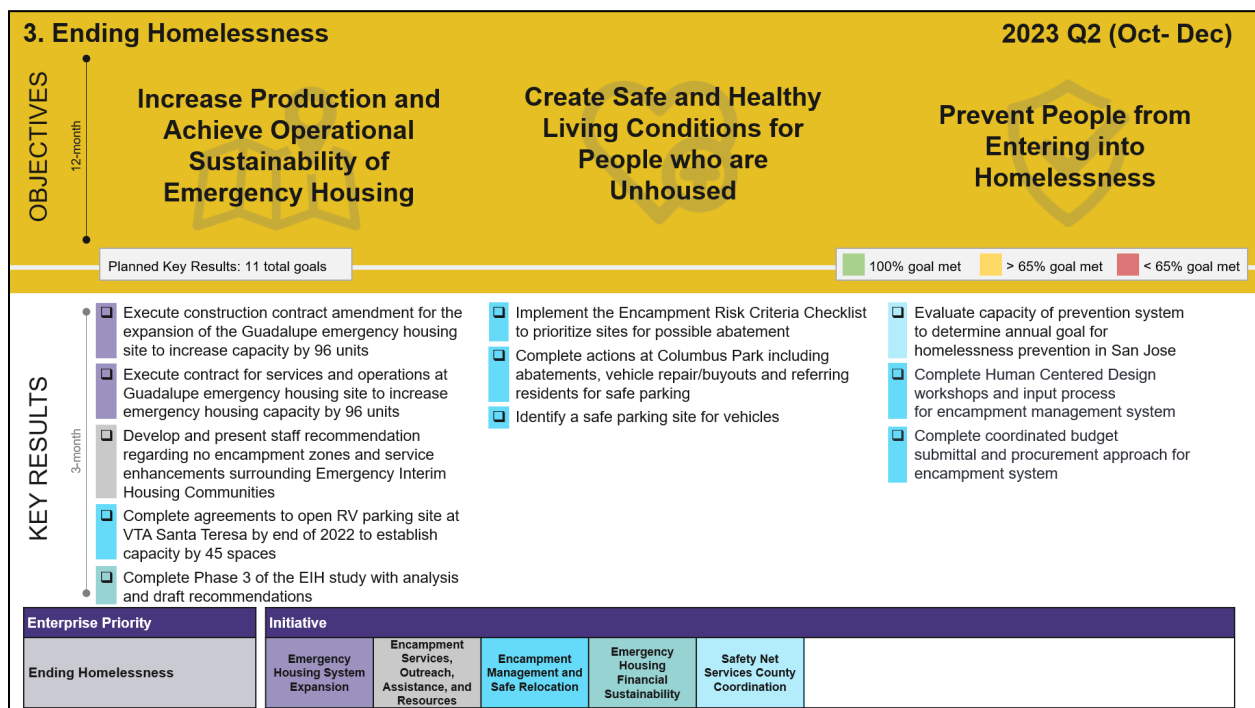


Figure 6. Ending Homelessness Q2 OKRs.

**Increase Production and Achieve Operational Sustainability of Emergency Housing:**

- Execute construction contract amendment for the expansion of the Guadalupe emergency housing site to increase capacity by 96 units;
- Execute contract for services and operations at Guadalupe emergency housing site to increase emergency housing capacity by 96 units;
- Develop and present staff recommendation regarding no encampment zones and service enhancements surrounding Emergency Interim Housing Communities;

- Complete agreements to open recreational vehicle parking site at VTA Santa Teresa by end of 2022 to establish capacity by 45 spaces; and
- Complete Phase Three of the Emergency Interim Housing study with analysis and draft recommendations.

Create Safe and Healthy Living Conditions for People who are Unhoused:

- Implement the Encampment Risk Criteria Checklist to prioritize sites for possible abatement;
- Complete actions at Columbus Park including abatements, vehicle repair/buyouts and referring residents for safe parking; and
- Identify a safe parking site for vehicles.

Prevent People from Entering into Homelessness:

- Evaluate capacity of prevention system to determine annual goal for homelessness prevention in San Jose;
- Complete Human Centered Design workshops and input process for encampment management system; and
- Complete coordinated budget submittal and procurement approach for encampment management system.

#### **4. Safer San José**

As stated as part of the “Safer San José” Enterprise Priority, the safety of San José residents is one of the City’s most fundamental obligations, necessary not only to ensure the physical safety of individuals, but also to form the basis of a thriving, inclusive community where residents can entrust their safety both to the City and each other. The City will work to build and strengthen this trust across all elements of public safety—including our community safety partnerships, law enforcement, operations continuity during disasters, and traffic safety—by continuously improving the City’s policies and practices, pursuing new and innovative service models and partnerships, centering prevention as a key strategy, and engaging residents as participants in ensuring the safety of their own communities.

The 2022-2023 Objectives for this Enterprise Priority are:

- Steward Trust to Keep the Community Safe;
- Provide Safe and Secure Streets for All Users; and
- Continue City Services in Emergencies.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Police Reforms;
- Vision Zero Traffic Safety; and
- City Services Continuity of Operations.

**Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 7 and Attachment G, and include the following:

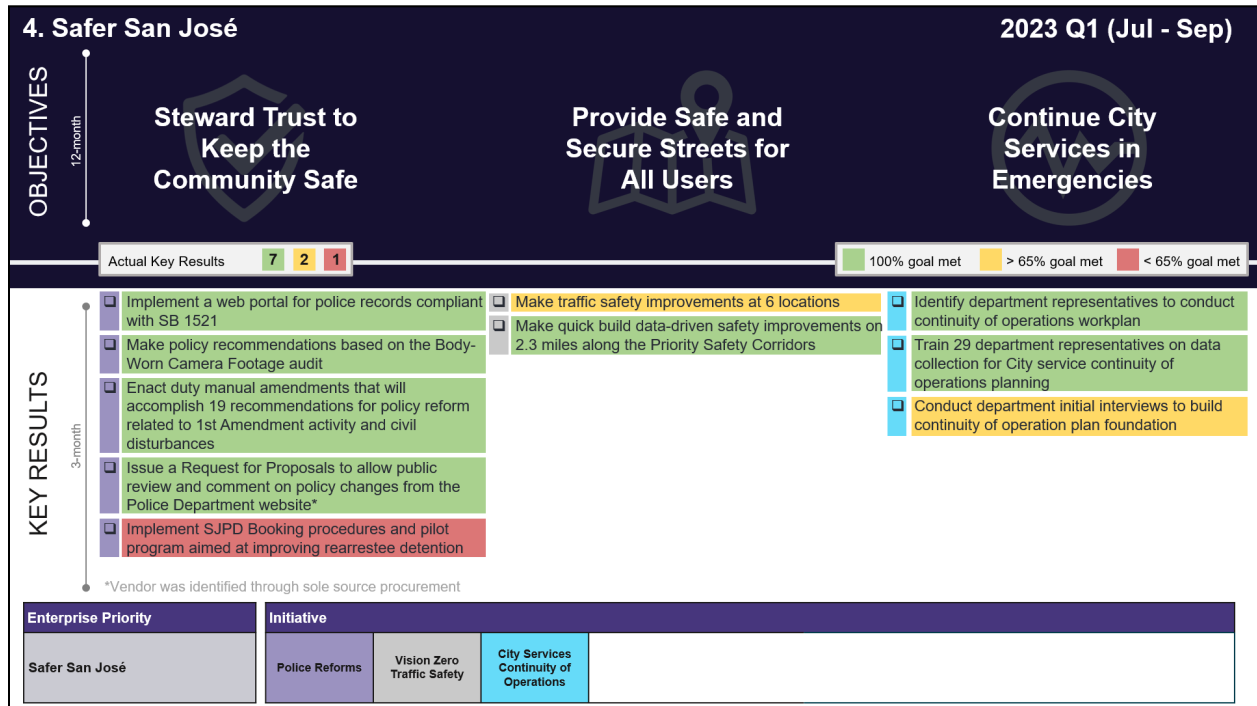


Figure 7. Safer San José Q1 OKRs.

**Green (100% goal met): Seven Key Results**

- Implement a web portal for police records compliant with Senate Bill 1521;
- Make policy recommendations based on the Body-Worn Camera Footage audit;
- Enact duty manual amendments that will accomplish 19 recommendations for policy reform related to First Amendment activity and civil disturbances;
- Issue a Request for Proposals to allow public review and comment on policy changes from the Police Department website<sup>1</sup>;
- Make quick build data-driven safety improvements on 2.3 miles along the Priority Safety Corridors;
- Identify department representatives to conduct continuity of operations workplan; and
- Train 29 department representatives on data collection for City service continuity of operations planning.

**Yellow (99-65% goal met): Two Key Results**

- Make traffic safety improvements at six locations; and
- Conduct department initial interviews to build continuity of operation plan foundation.

<sup>1</sup> Vendor was identified through sole source procurement.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Vision Zero Traffic Safety had completed five out of six projects, with the fifth expected to be completed in Q2. The completed traffic safety projects include: 1) Leeward (Story-Ocala) humps and edgeline striping, 2) Choctar Drive between Snell and Blossom Avenue centerline and edgeline striping, 3) 270 International high visibility crosswalk with flashing beacons and corner bulb-outs, 4) San Antonio Street/Lower Silver Creek Trail high visibility crosswalk with flashing beacons, corner bulb-outs, and pedestrian refuge islands, and 5) Alum Rock/Manning high visibility crosswalk and flashing beacons. The incomplete traffic safety project, expected to be completed in Q2 includes: 6) Curtner Avenue two radar speed display signs. City Services Continuity of Operations department interviews were delayed with the additional scope of work to include business impact analyses; the work is continuing and expected to be completed in Q2.

**Red (less than 65% goal met): One Key Result**

- Implement San José Police Department Booking procedures and pilot program aimed at improving rearrestee detention.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Police Reforms had not completed improved rearrestee detention booking procedures and pilot program; plans to pivot in Q2 include working with the County of Santa Clara stakeholders to improving the booking process with the goal of improving decisions on pretrial release. Working to improve the booking process requires the cooperation of Sherriff's Office and the County, with success dependent on this partnership with the Police Department.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 8 and Attachment H, and include the following:

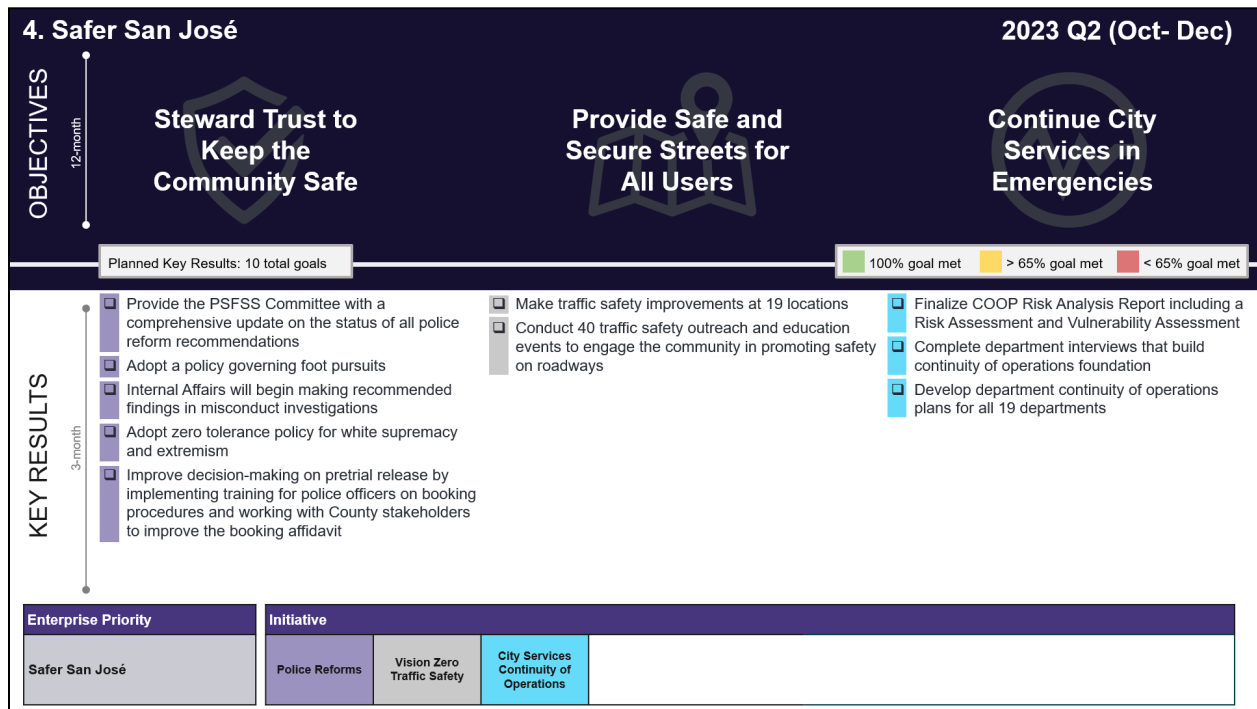


Figure 8. Safer San José Q2 OKRs.

**Steward Trust to Keep the Community Safe:**

- Provide the Public Safety, Finance, and Strategic Support Committee with a comprehensive update on the status of all police reform recommendations;
- Adopt a policy governing foot pursuits;
- Internal Affairs will begin making recommended findings in misconduct investigations;
- Adopt zero tolerance policy for white supremacy and extremism; and
- Improve decision-making on pretrial release by implementing training for police officers on booking procedures and working with County stakeholders to improve the booking affidavit.

**Provide Safe and Secure Streets for All Users:**

- Make traffic safety improvements at 19 locations; and
- Conduct 40 traffic safety outreach and education events to engage the community in promoting safety on roadways.

**Continue City Services in Emergencies:**

- Finalize Continuity of Operations Risk Analysis Report including a Risk Assessment and Vulnerability Assessment;
- Complete department interviews that build continuity of operations foundation; and
- Develop department continuity of operations plans for all 19 departments.

### **5. Clean, Vibrant, and Inclusive Neighborhoods and Public Life**

As stated as part of the “Clean, Vibrant, and Inclusive Neighborhoods and Public Life” Enterprise Priority, the diverse mosaic of people who live, work, learn, and play in San José deserve vibrant, beautiful, accessible, safe, and inclusive public spaces that inspire friendship and connection across generations, cultures, and points of view. Our neighborhoods and public life must reflect the rich cultural history and lived experiences of our residents. Neighborhoods should serve as conduits for people to connect with one another; to build community; and provide pathways to opportunity, lifelong learning, and prosperity.

The 2022-2023 Objectives for this Enterprise Priority are:

- Clean the City’s Public Spaces;
- Activate Vibrant Space for People to Access Opportunity and Services; and
- Welcome the Community through Inclusion and Belonging.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Children and Youth Services Master Plan;
- Education, Digital Equity, and Digital Literacy;
- BeautifySJ Encampment Trash Services;
- Vehicle Blight; and
- Child Care Siting Policy Update.

### **Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 9 and Attachment I, and include the following:



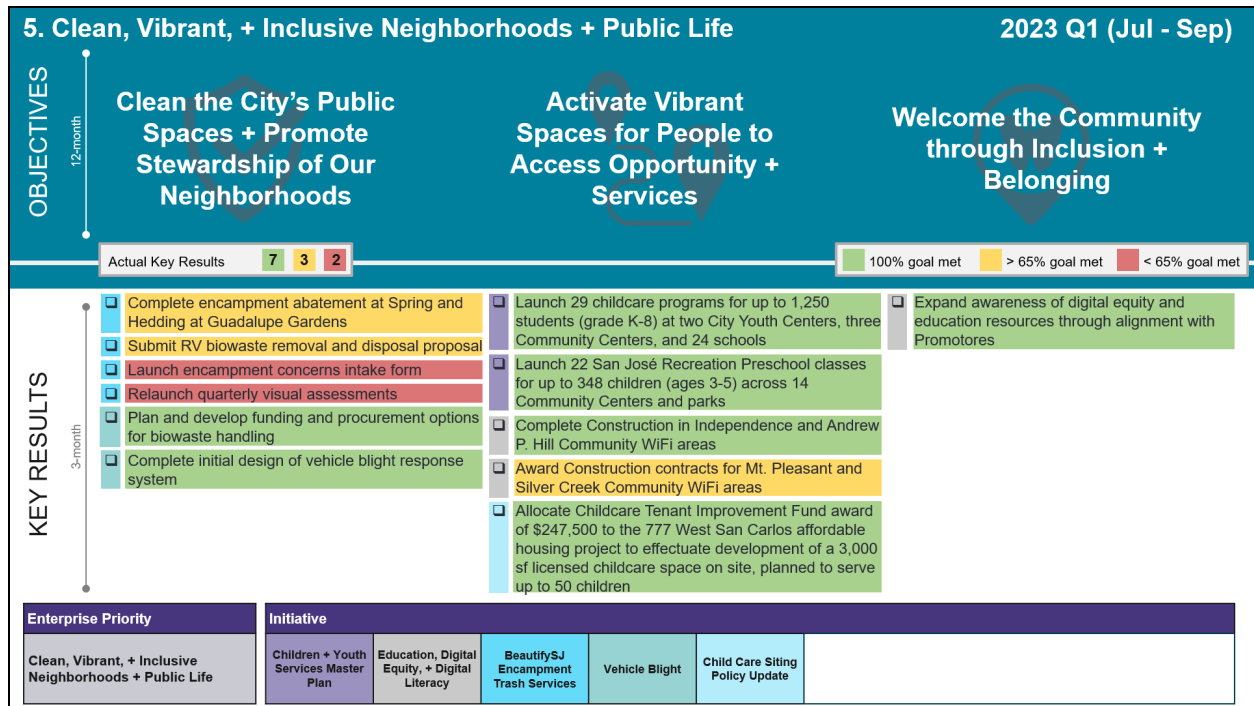


Figure 9. Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs.

**Green (100% goal met): Seven Key Results**

- Plan and develop funding and procurement options for biowaste handling;
- Complete initial design of vehicle blight response system;
- Launch 29 childcare programs for up to 1,250 students (grade K-8) at two City Youth Centers, three Community Centers, and 24 schools;
- Launch 22 San José Recreation Preschool classes for up to 348 children (ages 3-5) across 14 Community Centers and parks;
- Complete Construction in Independence and Andrew P. Hill Community WiFi areas;
- Allocate Childcare Tenant Improvement Fund award of \$247,500 to the 777 West San Carlos affordable housing project to effectuate development of a 3,000 square foot licensed childcare space on site, planned to serve up to 50 children; and
- Expand awareness of digital equity and education resources through alignment with Promotores.

**Yellow (99-65% goal met): Three Key Results**

- Complete encampment abatement at Spring and Hedding at Guadalupe Gardens;
- Submit recreational vehicle biowaste removal and disposal proposal; and
- Award Construction contracts for Mt. Pleasant and Silver Creek Community WiFi areas.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, BeautifySJ Encampment Trash Services had met 99% completion of the encampment abatement at Spring and Hedding at Guadalupe Gardens, and at a level which meets the Federal Aviation Administration’s requirements; this work, along with completing

actions at Columbus Park, is expected to be completed in Q2 (and will be reported through the “Ending Homelessness” Enterprise Priority. The information memorandum on biowaste to propose a recreational vehicle biowaste removal was published on November 29, 2022<sup>2</sup>. Digital Equity experienced contracting delays, with expectation to complete construction contract awards for Mt. Pleasant and Silver Creek Community WiFi areas in Q2.

**Red (less than 65% goal met): Two Key Results**

- Launch encampment concerns intake form; and
- Relaunch quarterly visual assessments.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, BeautifySJ Encampment Trash Services decided to pause efforts to launch an encampment concerns intake form in order to work towards a different goal and approach to compete a human centered design process for an encampment management system (which will be reported through the “Ending Homelessness” Enterprise Priority). Relaunch quarterly visual assessments was not completed due to resource constraints. Staff has removed this Key Result from Q2 and will consider it in future quarters as resources allow.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 10 and Attachment J, and include the following:

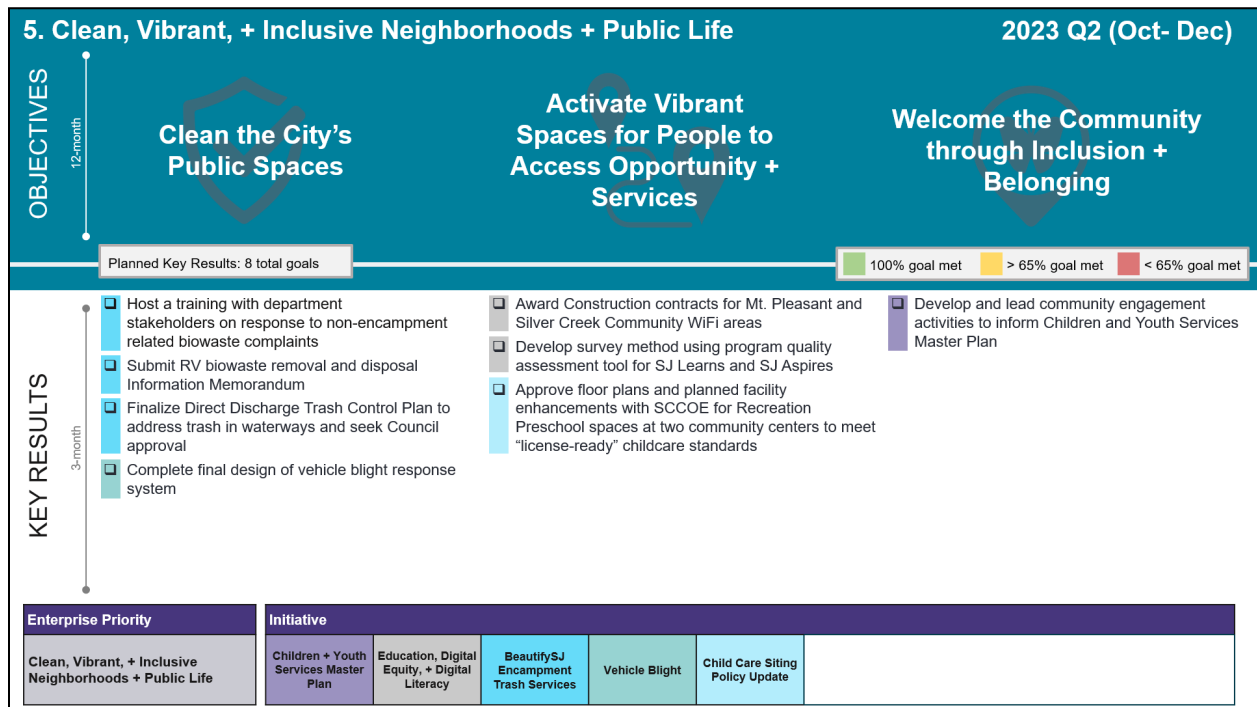


Figure 10. Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q2 OKRs.

<sup>2</sup> <https://www.sanjoseca.gov/home/showpublisheddocument/92402>

Clean the City's Public Spaces:

- Host a training with department stakeholders on response to non-encampment related biowaste complaints;
- Submit recreational vehicle biowaste removal and disposal Information Memorandum;
- Finalize Direct Discharge Trash Control Plan to address trash in waterways and seek Council approval; and
- Complete final design of vehicle blight response system.

Activate Vibrant Spaces for People to Access Opportunity and Services:

- Award Construction contracts for Mt. Pleasant and Silver Creek Community WiFi areas;
- Develop survey method using program quality assessment tool for SJ Learns and SJ Aspires; and
- Approve floor plans and planned facility enhancements with Santa Clara County Office of Education for Recreation Preschool spaces at two community centers to meet "license-ready" childcare standards.

Welcome the Community through Inclusion and Belonging:

- Develop and lead community engagement activities to inform Children and Youth Services Master Plan.

**6. Building the San José of Tomorrow with a Downtown for Everyone**

As stated as part of the "Building the San José of Tomorrow with a Downtown for Everyone" Enterprise Priority, San José has a bold plan that envisions a more urban, connected, and livable city by 2040. Making this a reality will require driving private development and ensuring those investments create great places. The approval processes must be clear, consistent, and easy to use for everyone, and move at the speed of business, not bureaucracy. The center piece of these efforts, our Downtown plan, is a complex mosaic of new train lines, large offices mixed with vibrant street front retail, urban housing, and creative public spaces that we must get right.

The 2022-2023 Objectives for this Enterprise Priority are:

- Build an Affordable Housing Market;
- Plan Diverse, Inclusive, and Livable Urban Places;
- Connect the Community through Multi-Mode Solutions; and
- Create Clear, Consistent, and Effective Development Processes.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Align Zoning with General Plan;
- Development Services Process Improvements;
- Google Downtown West Development;
- Bay Area Rapid Transit (BART) Silicon Valley Extension;
- Airport Connector and Diridon Station;
- North San José;
- High-Speed Rail;
- Wage Theft Prevention Policy and Responsible Contractor Ordinance; and
- Affordable Housing on Assembly Use Sites Policy ("YIGBY" Yes in God's Backyard).

**Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 11 and Attachment K, and include the following:

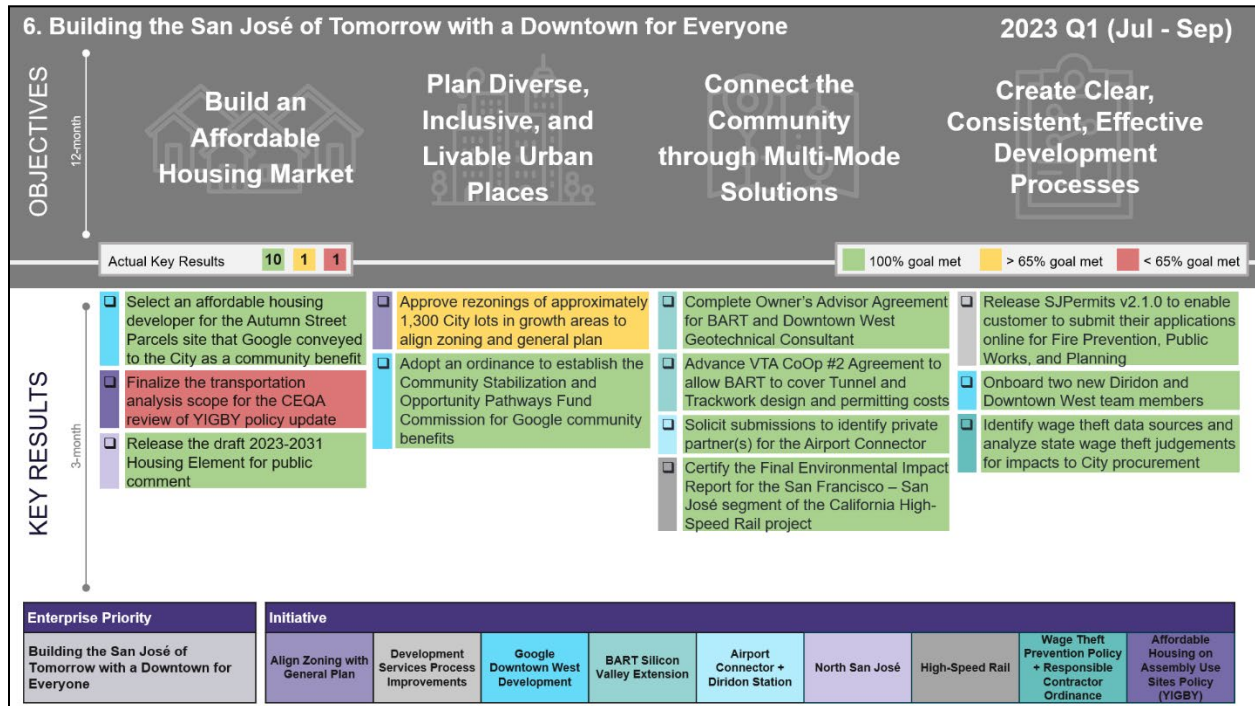


Figure 11. Building the San José of Tomorrow with a Downtown for Everyone Q1 Key Results.

**Green (100% goal met): Eight Key Results**

- Select an affordable housing developer for the Autumn Street Parcels site that Google conveyed to the City as a community benefit;
- Release the draft 2023-2031 Housing Element for public comment;
- Adopt an ordinance to establish the Community Stabilization and Opportunity Pathways Fund Commission for Google community benefits;
- Complete Owner’s Advisor Agreement for BART and Downtown West Geotechnical Consultant;
- Advance VTA Cooperative #2 Agreement to allow BART to cover Tunnel and Trackwork design and permitting costs;
- Solicit submissions to identify private partner(s) for the Airport Connector;
- Certify the Final Environmental Impact Report for the San Francisco – San José segment of the California High-Speed Rail project;
- Release SJPermits v2.1.0 to enable customer to submit their applications online for Fire Prevention, Public Works, and Planning;
- Onboard two new Diridon and Downtown West team members; and
- Identify wage theft data sources and analyze state wage theft judgements for impacts to City procurement.

**Yellow (99-65% goal met): One Key Result**

- Approve rezonings of approximately 1,300 City lots in growth areas to align zoning and general plan.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Align Zoning with General Plan had completed approximately 1,000 City lot rezonings in growth areas to align zoning and the General Plan; this work is expected to move forward in Q2 with plans to rezone approximately 6,000 City lots by the end of the fiscal year.

**Red (less than 65% goal met): One Key Result**

- Finalize the transportation analysis scope for the CEQA review of “YIGBY” Yes in God’s Backyard policy update.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Affordable Housing on Assembly Use Sites is currently on pause and the approach is being reevaluated. More details will be forthcoming shortly.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 12 and Attachment N, and include the following:

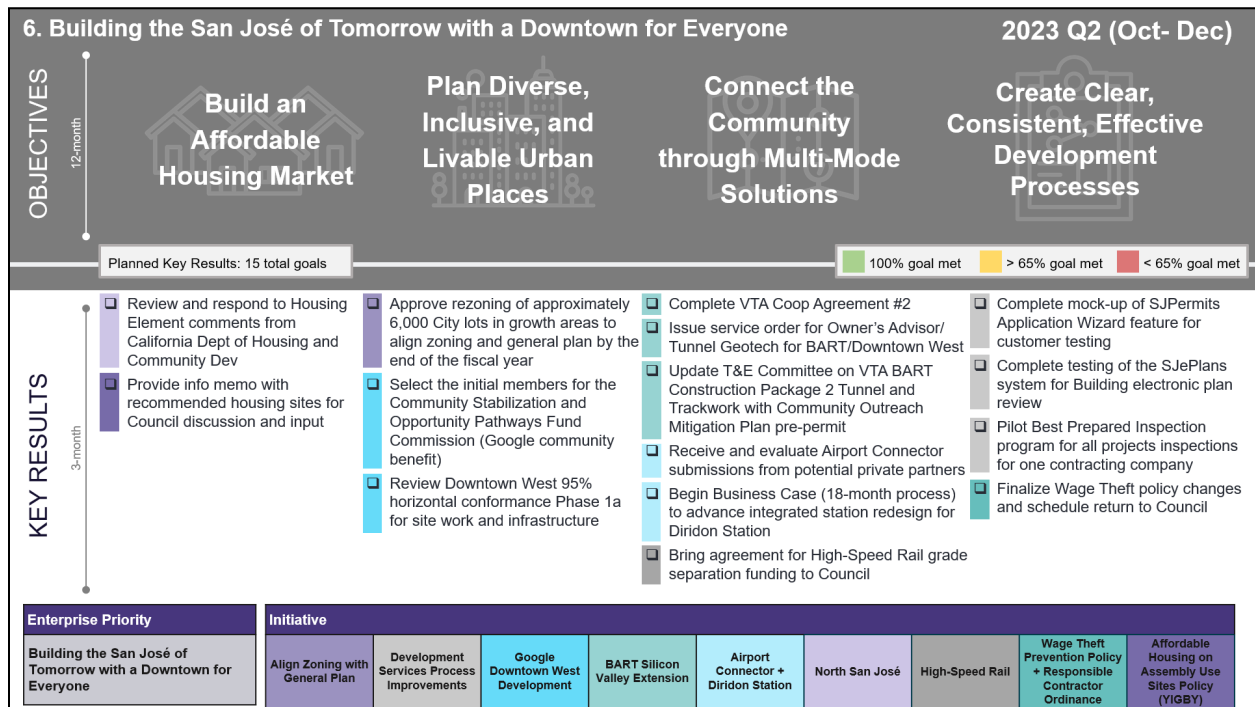


Figure 12. Building the San José of Tomorrow with a Downtown for Everyone Q2 OKRs.

**Build an Affordable Housing Market:**

- Review and respond to Housing Element comments from California Department of Housing and Community Development; and
- Provide information memorandum with recommended housing sites for Council discussion and input.

**Plan Diverse, Inclusive, and Livable Urban Places:**

- Approve rezoning of approximately 6,000 City lots in growth areas to align zoning and general plan by the end of the fiscal year;
- Select the initial members for the Community Stabilization and Opportunity Pathways Fund Commission (Google community benefit); and
- Review Downtown West 95% horizontal conformance Phase 1a for site work and infrastructure.

**Connect the Community through Multi-Mode Solutions:**

- Complete VTA Cooperative Agreement #2;
- Issue service order for Owner's Advisor/ Tunnel Geotech for BART/Downtown West;
- Update the Transportation and Environment Committee on VTA BART Construction Package Two Tunnel and Trackwork with Community Outreach Mitigation Plan pre-permit;
- Receive and evaluate Airport Connector submissions from potential private partners;
- Begin Business Case (18-month process) to advance integrated station redesign for Diridon Station; and
- Bring agreement for High-Speed Rail grade separation funding to Council.

**Create Clear, Consistent, and Effective Development Processes:**

- Complete mock-up of SJPermits Application Wizard feature for customer testing;
- Complete testing of the SJePlans system for Building electronic plan review;
- Pilot Best Prepared Inspection program for all projects inspections for one contracting company; and
- Finalize Wage Theft policy changes and schedule return to Council.

**7. Strategic Fiscal Positioning and Resource Deployment**

As stated as part of the “Strategic Fiscal Positioning and Resource Deployment” Enterprise Priority, we will continue to be both strategic and responsible in how we manage and balance the City’s \$6.0 billion budget as well as smart and efficient in how we serve our community. We will always look for opportunities to be cost-effective in all aspects of our service delivery system while working to ensure equity and inclusion in how our services are delivered. If new or expanded revenues are considered, we will minimize impacts to our tax, rate, and fee payers to the extent possible.

**The 2022-2023 Objectives for this Enterprise Priority are:**

- Support and Respond to Community Needs with Sound Fiscal Practices;
- Build, Improve, and Sustain Inclusive Fiscal Practices; and

- Focus the City on Priorities and Performance.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Emergency Fiscal Recovery and Planning;
- Outcomes, Equity Indicators, and Performance Management;
- Disparity Study;
- Advancing Equity through Culture and Practice; and
- Procurement Improvement.

**Q1 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 13 and Attachment M, and include the following:

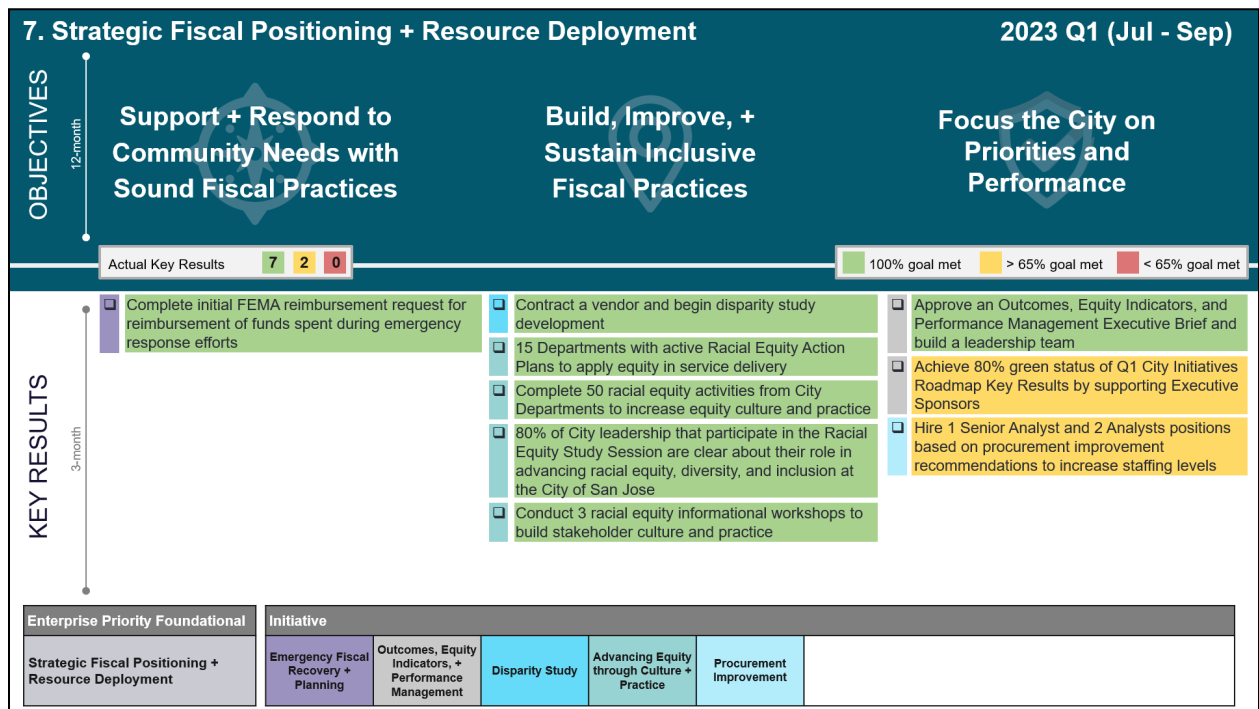


Figure 13. Strategic Fiscal Positioning and Resource Deployment Q1 Key Results.

**Green (100% goal met): Seven Key Results**

- Complete initial Federal Emergency Management Agency reimbursement request for reimbursement of funds spent during emergency response efforts;
- Contract a vendor and begin disparity study development;
- 15 Departments with active Racial Equity Action Plans to apply equity in service delivery;
- Complete 50 racial equity activities from City Departments to increase equity culture and practice;
- 80% of City leadership that participate in the Racial Equity Study Session are clear about their role in advancing racial equity, diversity, and inclusion at the City of San José;

- Conduct three racial equity informational workshops to build stakeholder culture and practice; and
- Approve an Outcomes, Equity Indicators, and Performance Management Executive Brief and build a leadership team.

**Yellow (99-65% goal met): Two Key Results**

- Achieve 80% green status of Q1 City Initiatives Roadmap Key Results by supporting Executive Sponsors; and
- Hire one Senior Analyst and two Analysts positions based on procurement improvement recommendations to increase staffing levels.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Executive Sponsors, Initiative Sponsors, and Initiative Leads had completed 67% of Q1 City Initiatives Roadmap Key Results; Outcomes, Equity Indicators, and Performance Management believes that 80% is the right success measure for OKRs across the City Initiatives Roadmap. Procurement Improvement had hired one analyst position based on recommendations to increase staffing levels; the remaining two positions are expected to be filled in Q2.

**Red (less than 65% goal met): Zero Key Results**

- None.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 14 and Attachment N, and include the following:

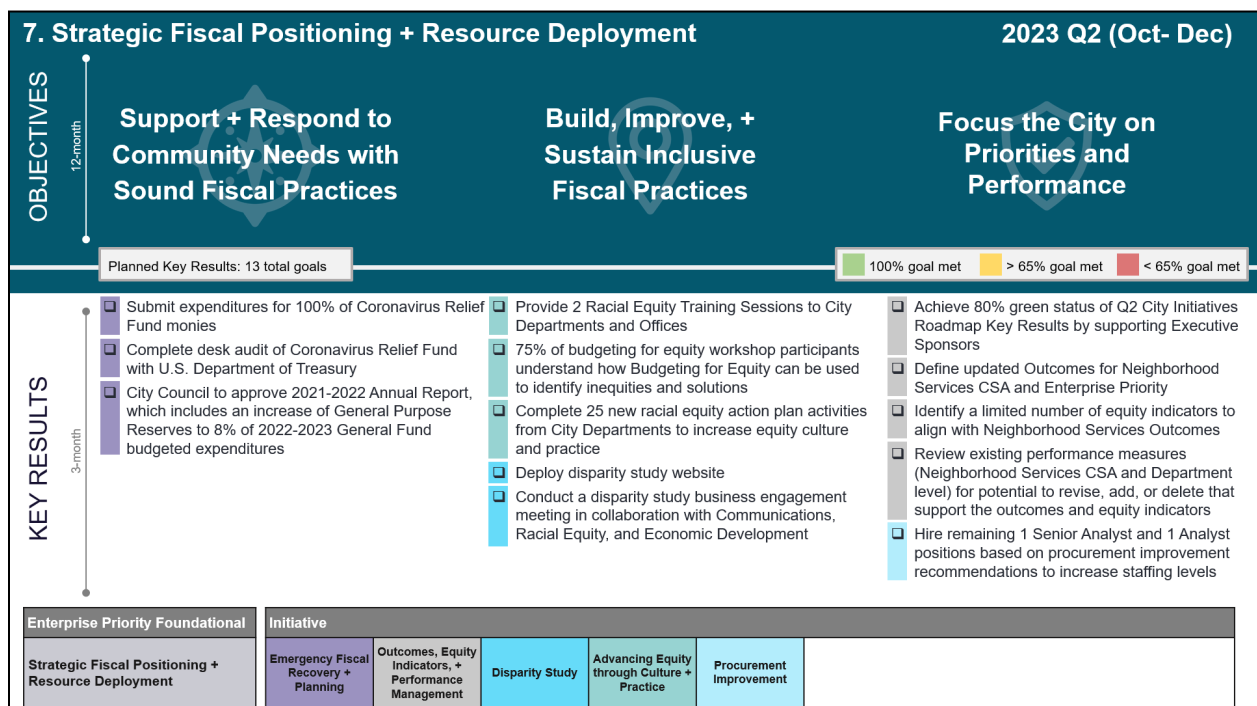


Figure 14. Strategic Fiscal Positioning and Resource Deployment Q2 OKRs.



Support and Respond to Community Needs with Sound Fiscal Practices:

- Submit expenditures for 100% of Coronavirus Relief Fund monies;
- Complete desk audit of Coronavirus Relief Fund with U.S. Department of Treasury; and
- City Council to approve 2021-2022 Annual Report, which includes an increase of General Purpose Reserves to 8% of 2022-2023 General Fund budgeted expenditures.

Build, Improve, and Sustain Inclusive Fiscal Practices:

- Provide two Racial Equity Training Sessions to City Departments and Offices;
- 75% of budgeting for equity workshop participants understand how Budgeting for Equity can be used to identify inequities and solutions;
- Complete 25 new racial equity action plan activities from City Departments to increase equity culture and practice;
- Deploy disparity study website; and
- Conduct a disparity study business engagement meeting in collaboration with the Office of Communications, Office of Racial Equity, and Office of Economic Development and Cultural Affairs.

Focus the City on Priorities and Performance:

- Achieve 80% green status of Q2 City Initiatives Roadmap Key Results by supporting Executive Sponsors;
- Define updated Outcomes for Neighborhood Services City Service Area (CSA) and Enterprise Priority;
- Identify a limited number of equity indicators to align with Neighborhood Services Outcomes;
- Review existing performance measures (Neighborhood Services CSA and Department level) for potential to revise, add, or delete that support the outcomes and equity indicators; and
- Hire remaining one Senior Analyst and one Analyst positions based on procurement improvement recommendations to increase staffing levels.

**8. Powered by People**

As stated as part of the “Powered by People” Enterprise Priority, we recognize that our almost 6,900 employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees’ ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

The 2022-2023 Objectives for this Enterprise Priority are:

- Build Processes that Work for People;
- Recruit and Retain a High-Performing Workforce;
- Nurture Employee Growth, Safety, and Wellness; and
- Bust Down Silos and Deliver Excellent Customer Service.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Workforce Diversity and Talent Pipeline;
- Citywide Hiring;
- Employee Wellbeing, Growth, and Retention;
- Digital Workforce; and
- Customer Service Vision and Standards.

**01 Actual Key Results Status Report**

The Q1 Key Results are shown with their completion status as of September 30, 2022, in Figure 15 and Attachment O, and include the following:

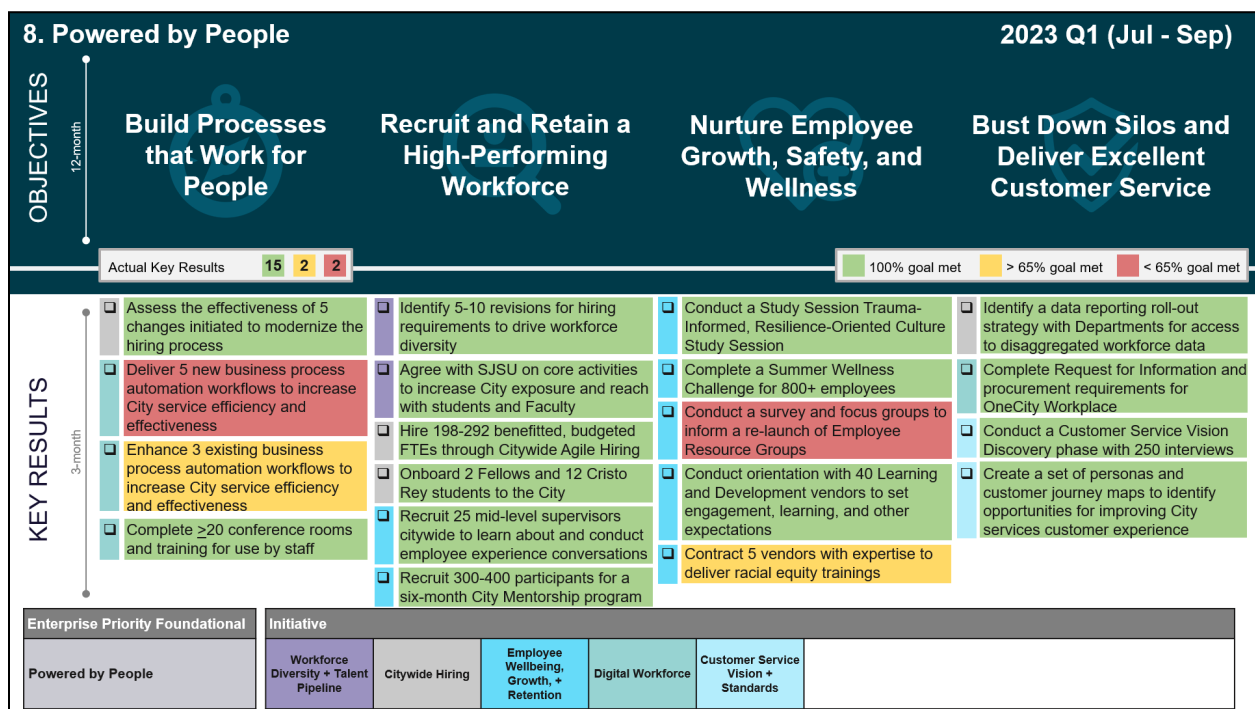


Figure 15. Powered by People Q1 Key Results.

**Green (100% goal met): 15 Key Results**

- Assess the effectiveness of five changes initiated to modernize the hiring process;
- Complete 20 conference rooms and training for use by staff;
- Identify five to 10 revisions for hiring requirements to drive workforce diversity;
- Agree with SJSU on core activities to increase City exposure and reach with students and faculty;
- Hire 198-292 benefitted, budgeted Full Time Equivalents through Citywide Agile Hiring (actual: 290 Full Time Equivalent);
- Onboard two Fellows and 12 Cristo Rey students to the City;
- Recruit 25 mid-level supervisors citywide to learn about and conduct employee experience conversations;
- Recruit 300-400 participants for a six-month City Mentorship program;

- Conduct a Study Session Trauma-Informed, Resilience-Oriented Culture Study Session;
- Complete a Summer Wellness Challenge for 800+ employees;
- Conduct orientation with 40 Learning and Development vendors to set engagement, learning, and other expectations;
- Identify a data reporting roll-out strategy with Departments for access to disaggregated workforce data;
- Complete Request for Information and procurement requirements for OneCity Workplace;
- Conduct a Customer Service Vision Discovery phase with 250 interviews; and
- Create a set of personas and customer journey maps to identify opportunities for improving City services customer experience.

**Yellow (99-65% goal met): Two Key Results**

- Enhance three existing business process automation workflows to increase City service efficiency and effectiveness; and
- Contract five vendors with expertise to deliver racial equity trainings.

*Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Digital Workforce experienced staffing challenges which impacted the ability to enhance three existing business process automation workflows; resumption of this goal is expected to be complete in Q2. Employee Wellbeing, Growth, and Retention had identified five vendors with expertise to deliver racial equity trainings and expects the contracting to be completed in Q2.

**Red (less than 65% goal met): Two Key Results**

- Deliver five new business process automation workflows to increase City service efficiency and effectiveness; and
- Conduct a survey and focus groups to inform a re-launch of Employee Resource Groups.

*Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots*

As of September 30, 2022, Digital Workforce experienced staffing challenges which impacted the ability to deliver five new business process automation workflows; resumption of this work is expected to continue to Q2. Employee Wellbeing, Growth, and Retention paused the survey and focus groups on Employee Resource Groups in order to prioritize other OKRs; this goal is expected to complete the focus group process in Q2.

**Q2 Planned Key Results**

The Q2 Planned Key Results are shown for an October 1, 2022, to December 31, 2022, timeframe in Figure 16 and Attachment P, and include the following:

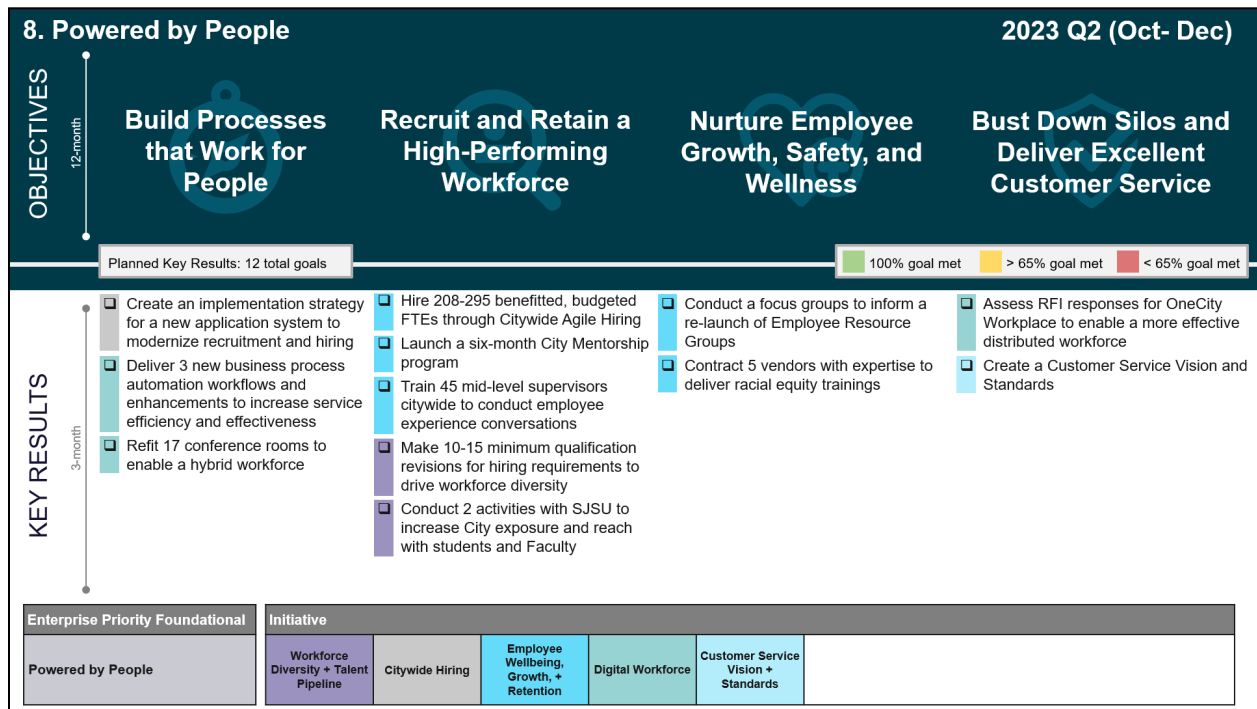


Figure 16. Powered by People Q2 OKRs.

**Build Processes that Work for People:**

- Create an implementation strategy for a new application system to modernize recruitment and hiring;
- Deliver three new business process automation workflows and enhancements to increase service efficiency and effectiveness; and
- Refit 17 conference rooms to enable a hybrid workforce.

**Recruit and Retain a High-Performing Workforce:**

- Hire 208-295 benefitted, budgeted Full Time Equivalents through Citywide Agile Hiring;
- Launch a six-month City Mentorship program;
- Train 45 mid-level supervisors citywide to conduct employee experience conversations;
- Make 10-15 minimum qualification revisions for hiring requirements to drive workforce diversity; and
- Conduct 2 activities with SJSU to increase City exposure and reach with students and Faculty.

**Nurture Employee Growth, Safety, and Wellness:**

- Conduct a focus groups to inform a re-launch of Employee Resource Groups; and
- Contract five vendors with expertise to deliver racial equity trainings.

**Bust Down Silos to Build Trust and Deliver Excellent Customer Service:**

- Assess Request for Information responses for OneCity Workplace to enable a more effective distributed workforce; and
- Create a Customer Service Vision and Standards.

## **CONCLUSION**

The City has made significant progress on:

- Using the City Initiatives Roadmap to bring prioritization and focus to the City’s most strategic and complex change initiatives and service transformations;
- Fully rolling out the OKR and City Initiatives Roadmap Status Reporting process to six core Enterprise Priorities and two foundational Enterprise Priorities;
- Delivering on the first quarter (Q1) OKRs for seven Enterprise Priorities; and
- Iterating to improve on second quarter (Q2) OKRs for eight Enterprise Priorities.

This memorandum also acknowledges and appreciates the incredible number of community partners and City staff who have contributed to the implementation of the initiatives on the City Initiatives Roadmap, including those related to COVID-19 Response and Recovery.

## **EVALUATION AND FOLLOW-UP**

The Administration will continue quarterly updates to the City Council and will return with a Q2 status update before the end of March 2023. These quarterly Key Results build towards the annual Key Results presented to the City Council on September 27, 2022<sup>3</sup>.

In an effort to deliver more meaningful measures, the Administration framed an “Outcomes, Equity Indicators, and Performance Management” initiative for the 2022-2023 City Initiatives Roadmap. This marks the beginning of a multi-year change program to improve the accountability and transparency of the City’s performance reporting not only for change initiatives and service transformations, but also to modernize and update performance reporting for the City Service Areas/Core Services as well.

The high-level approach is to create a consistent framework for both the CSAs and Enterprise Priorities that:

- Defines and refreshes qualitative outcomes and a limited set of equity indicators, disaggregated by race, which are most meaningful to the outcomes and can deliver the most impact in closing racial disparities;
- Assesses and streamlines performance measures to manage what matters the most to the community and City leadership; and
- Reassesses CSA dashboard contents and requirements to increase access and availability.

The scope of this initiative for the 2022-2023 Fiscal Year is to reassess the outcomes and performance measures of the Neighborhood Services CSA (which includes the BeautifySJ program), define a limited number of equity indicators aligned to those outcomes, and to prototype an interactive CSA dashboard to increase access to and availability of performance measures. The initiative is led by the City Manager’s Budget Office, Office of Racial Equity, and

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<sup>3</sup> <https://sanjose.legistar.com/View.ashx?M=F&ID=11246491&GUID=3987B100-EC1C-4413-ADBE-251ED7CB80D2>

Office of Administration, Policy, and Intergovernmental Relations and reports through the City Council through the Public Safety, Finance, and Strategic Support Committee.

### **CLIMATE SMART SAN JOSE**

The recommendation in this memorandum has no effect on Climate Smart San José energy, water, or mobility goals.

### **PUBLIC OUTREACH**

This memorandum will be posted on the City Council Agenda website for the City of San José Council meeting to be held on December 13, 2022.

### **COORDINATION**

This memorandum and related documents were prepared in coordination with the City Attorney's Office, City Manager's Budget Office, and all City departments and offices who are responsible for City Roadmap Enterprise Priority initiatives.

### **COMMISSION RECOMMENDATION/INPUT**

No commission recommendation or input is associated with this action.

### **CEQA**

Not a Project, File No. PP17-009, Staff Reports, Assessments, Annual Reports, and Informational Memos that involve no approvals of any City action.

/s/  
DOLAN BECKEL  
Chief of Staff for the City Manager

The principal author of this memorandum is Erik Chiarella Jensen, Assistant to the City Manager.

For questions, please contact Dolan Beckel, Chief of Staff for the City Manager, at [dolan.beckel@sanjoseca.gov](mailto:dolan.beckel@sanjoseca.gov).

**Attachment A:** 2022-2023 City Initiatives Roadmap

**Attachment B:** COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs

HONORABLE MAYOR AND CITY COUNCIL

November 21, 2022

**Subject: City Initiatives Roadmap First Quarter 2021-2022 Update**

Page 31

**Attachment C:** COVID-19 Pandemic: Community and Economic Recovery Q2 OKRs

**Attachment D:** Sustainable and Resilient City Infrastructure and Emergency Preparedness Q2 OKRs

**Attachment E:** Ending Homelessness Q1 OKRs

**Attachment F:** Ending Homelessness Q2 OKRs

**Attachment G:** Safer San José Q1 OKRs

**Attachment H:** Safer San José Q2 OKRs

**Attachment I:** Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs

**Attachment J:** Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q2 OKRs

**Attachment K:** Building the San José of Tomorrow with a Downtown for Everyone Q1 OKRs

**Attachment L:** Building the San José of Tomorrow with a Downtown for Everyone Q2 OKRs

**Attachment M:** Strategic Fiscal Positioning and Resource Deployment Q1 OKRs

**Attachment N:** Strategic Fiscal Positioning and Resource Deployment Q2 OKRs

**Attachment O:** Powered by People Q1 OKRs

**Attachment P:** Powered by People Q2 OKRs

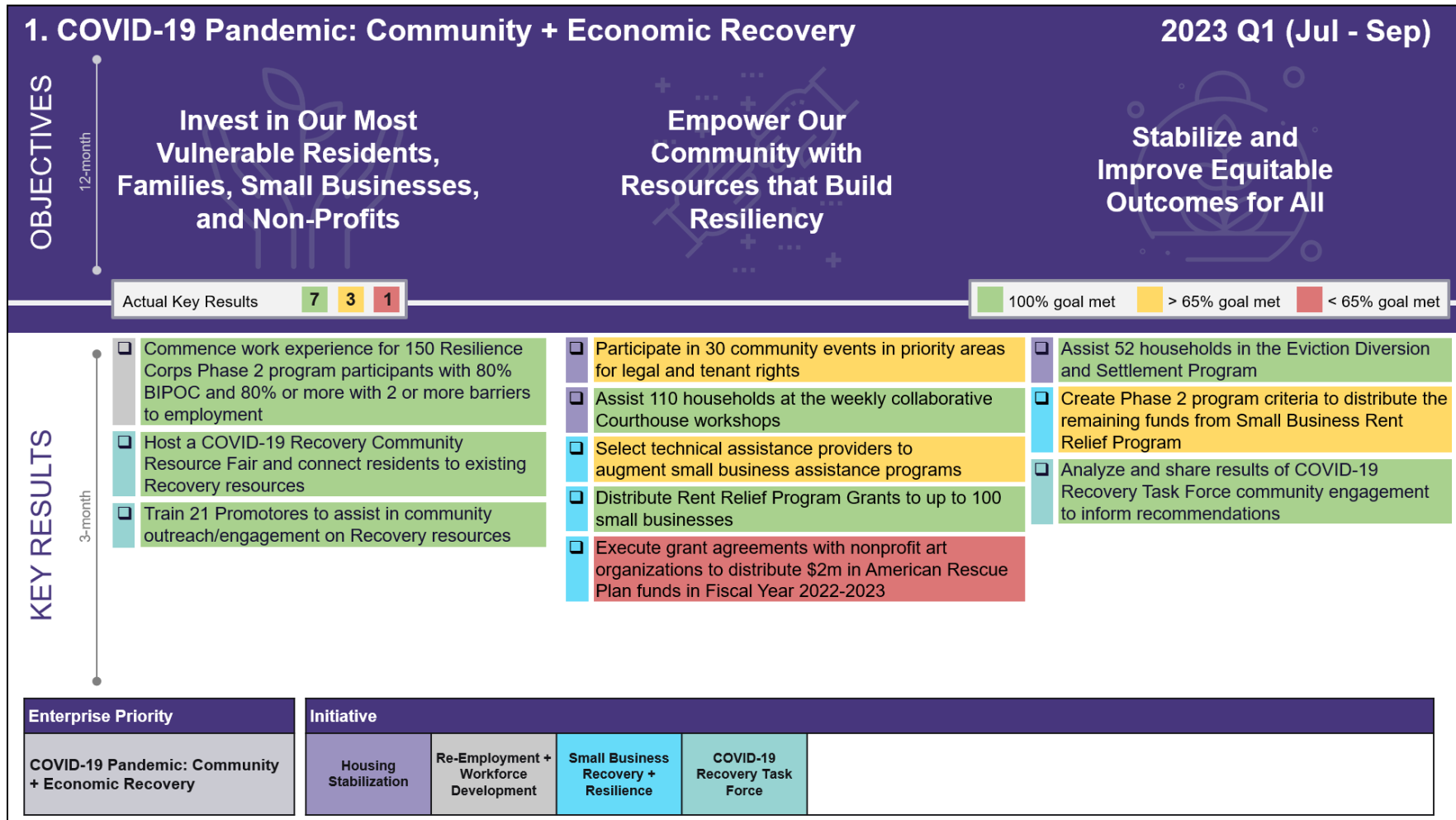
Attachment A: 2022-2023 City Initiatives Roadmap

**2022-2023 City Initiatives Roadmap**

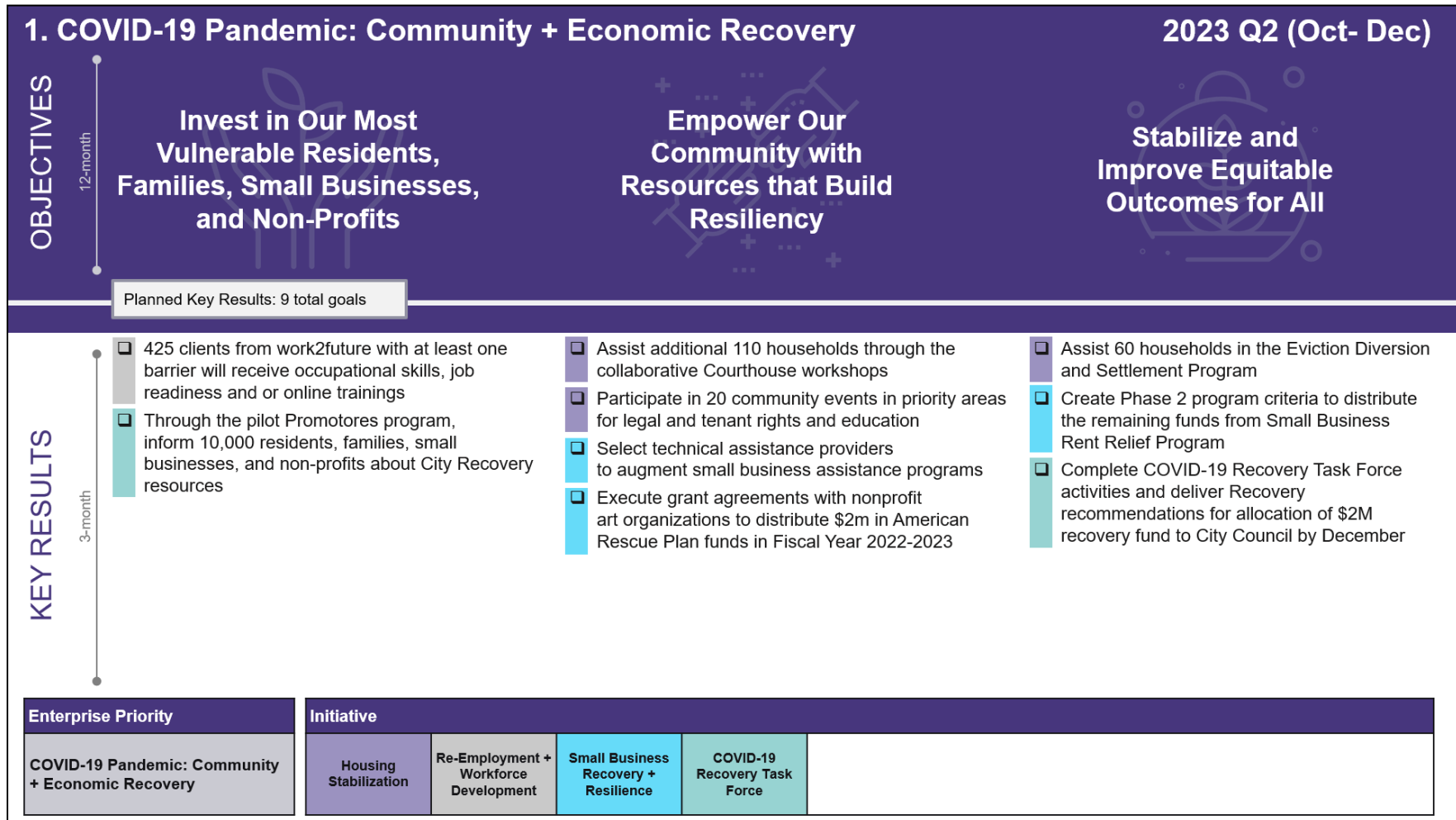
Enterprise Priority	Initiative								
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force					
Sustainable and Resilient City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience	Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration				
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources	Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination				
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations						
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Trash Services	BeautifySJ Vehicle Blight	Child Care Siting Policy Update				
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites Policy (YIGBY)
Enterprise Priority Foundational	Initiative								
Strategic Fiscal Positioning and Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement				
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards				



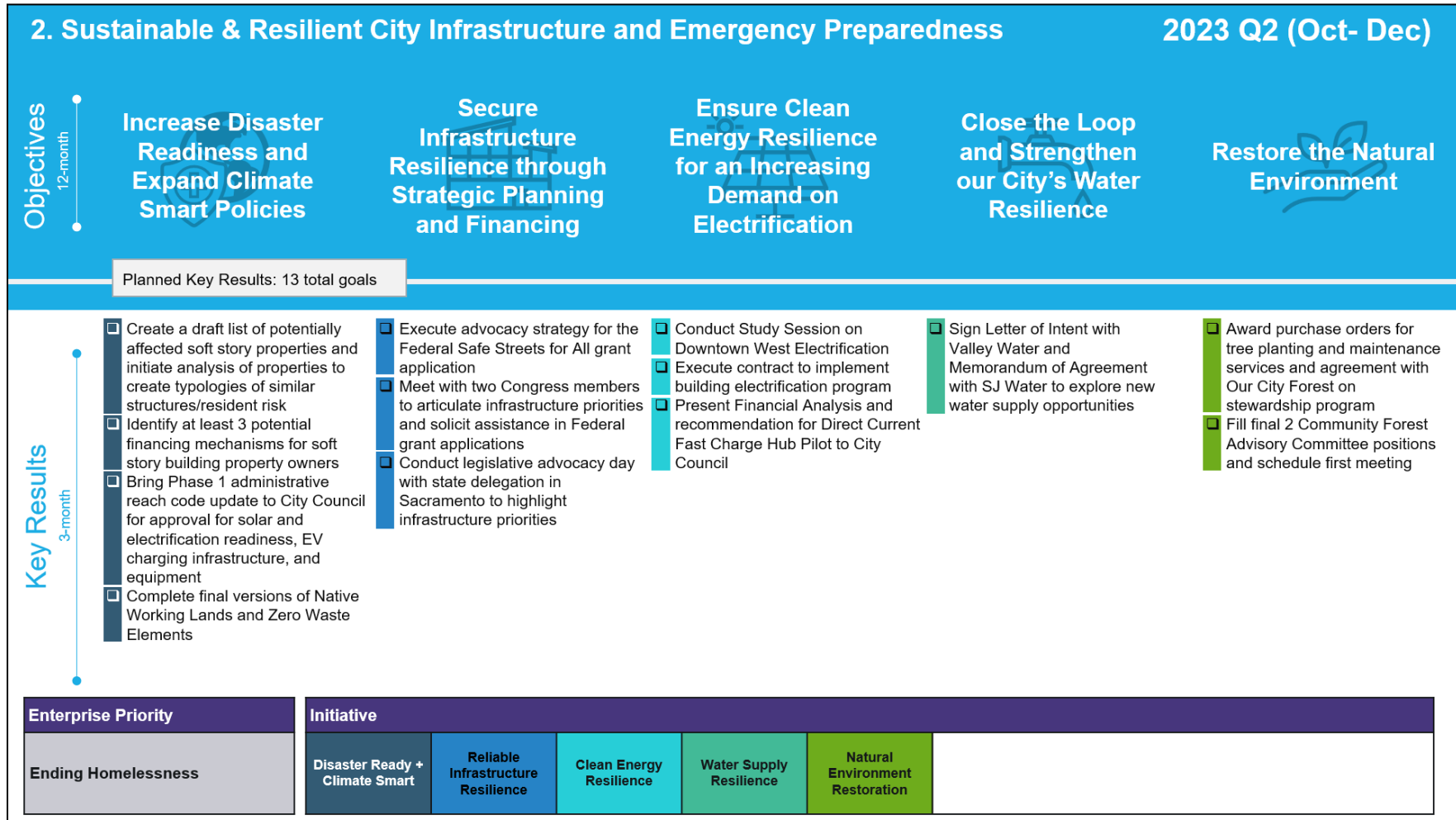
**Attachment B: COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs**



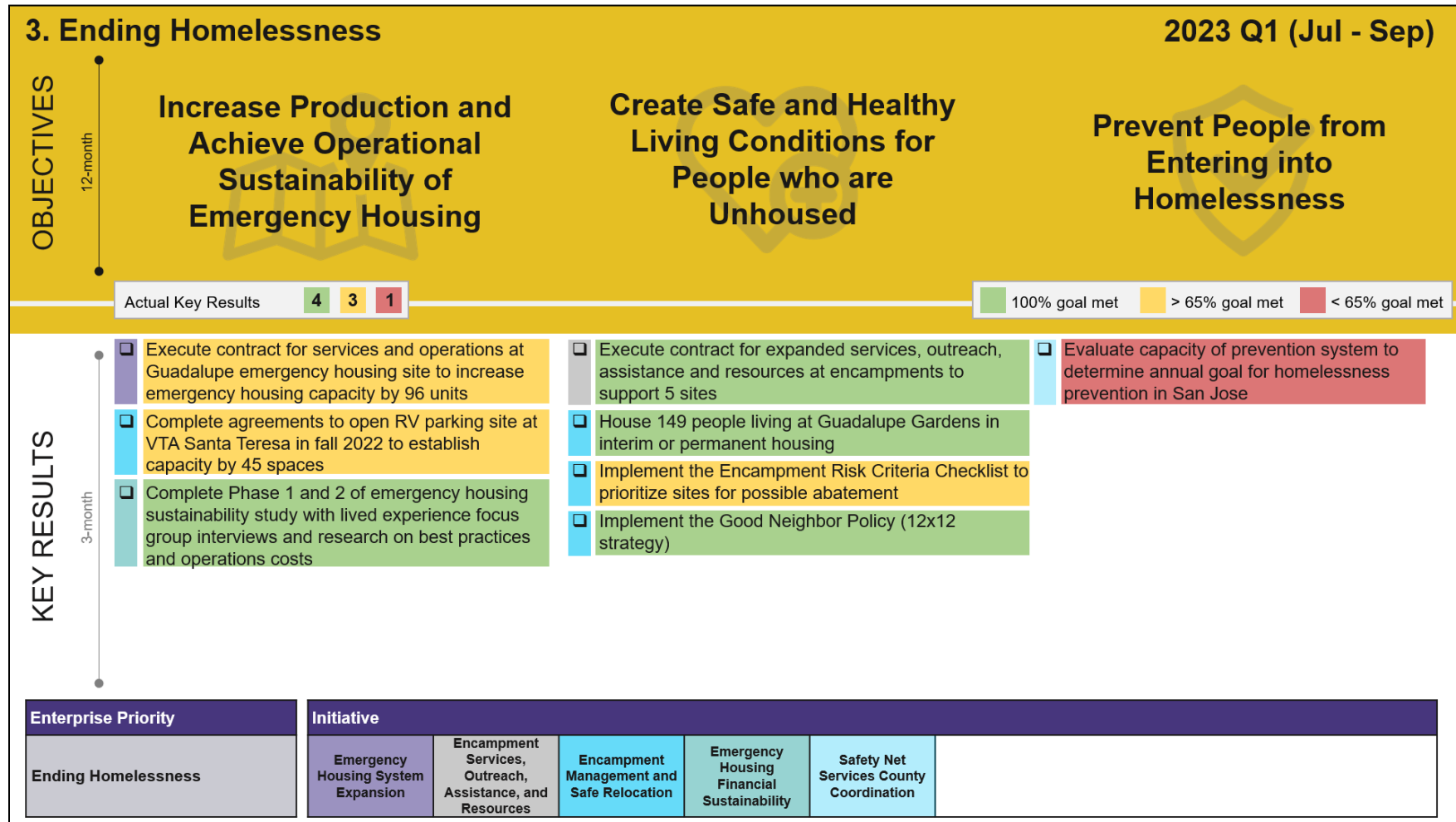
**Attachment C: COVID-19 Pandemic: Community and Economic Recovery Q2 OKRs**



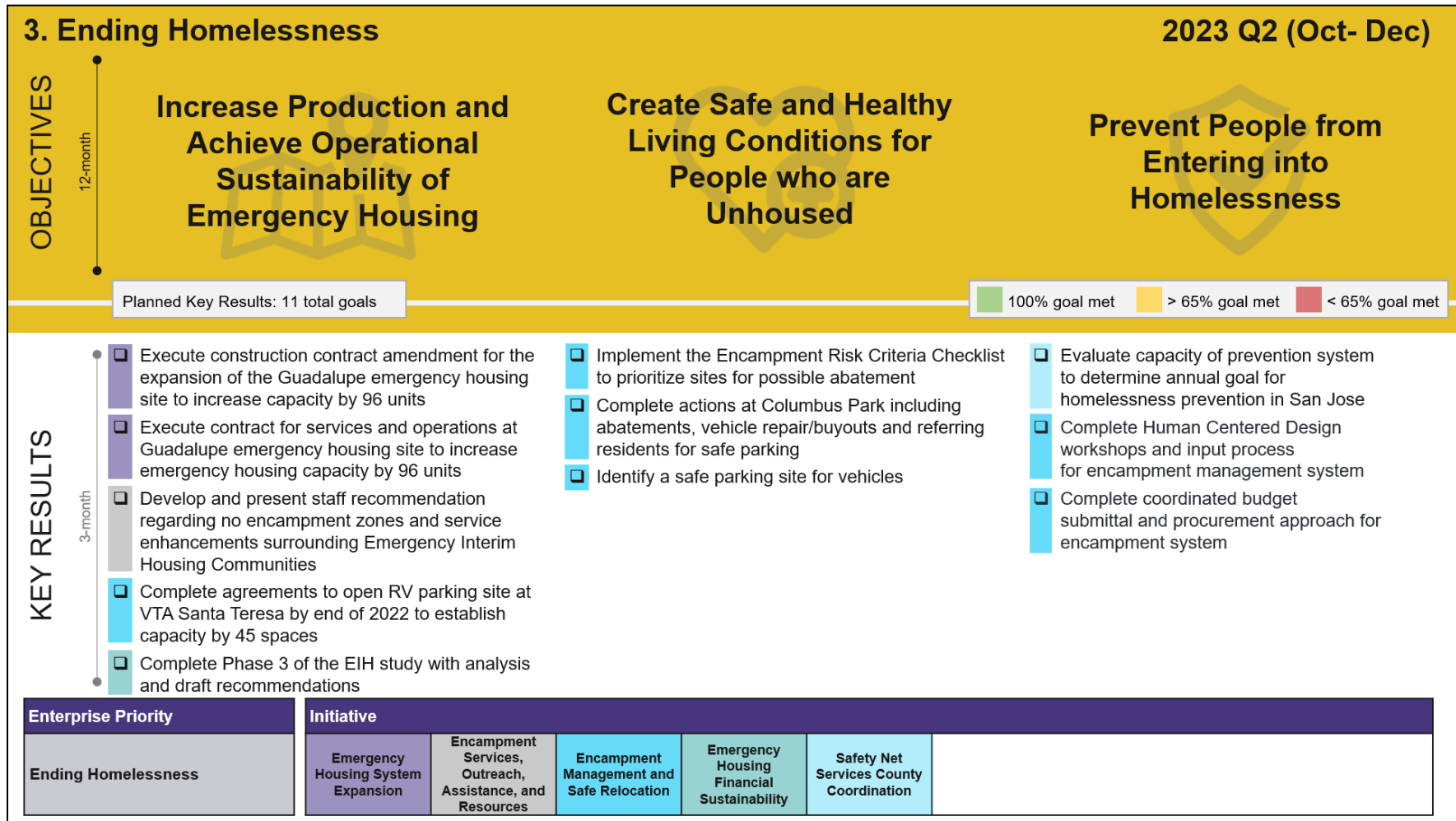
**Attachment D: Sustainable and Resilient City Infrastructure and Emergency Preparedness Q2 OKRs.**



Attachment E: Ending Homelessness Q1 OKRs



Attachment F: Ending Homelessness Q2 OKRs



Attachment G: Safer San José Q1 OKRs

## 4. Safer San José

## 2023 Q1 (Jul - Sep)

**OBJECTIVES**

12-month

12-month

### Steward Trust to Keep the Community Safe

### Provide Safe and Secure Streets for All Users

### Continue City Services in Emergencies

Actual Key Results  **7**  **2**  **1**

100% goal met
  > 65% goal met
  < 65% goal met

**KEY RESULTS**

3-month

3-month

- Implement a web portal for police records compliant with SB 1521
- Make policy recommendations based on the Body-Worn Camera Footage audit
- Enact duty manual amendments that will accomplish 19 recommendations for policy reform related to 1st Amendment activity and civil disturbances
- Issue a Request for Proposals to allow public review and comment on policy changes from the Police Department website\*
- Implement SJPD Booking procedures and pilot program aimed at improving rearrestee detention

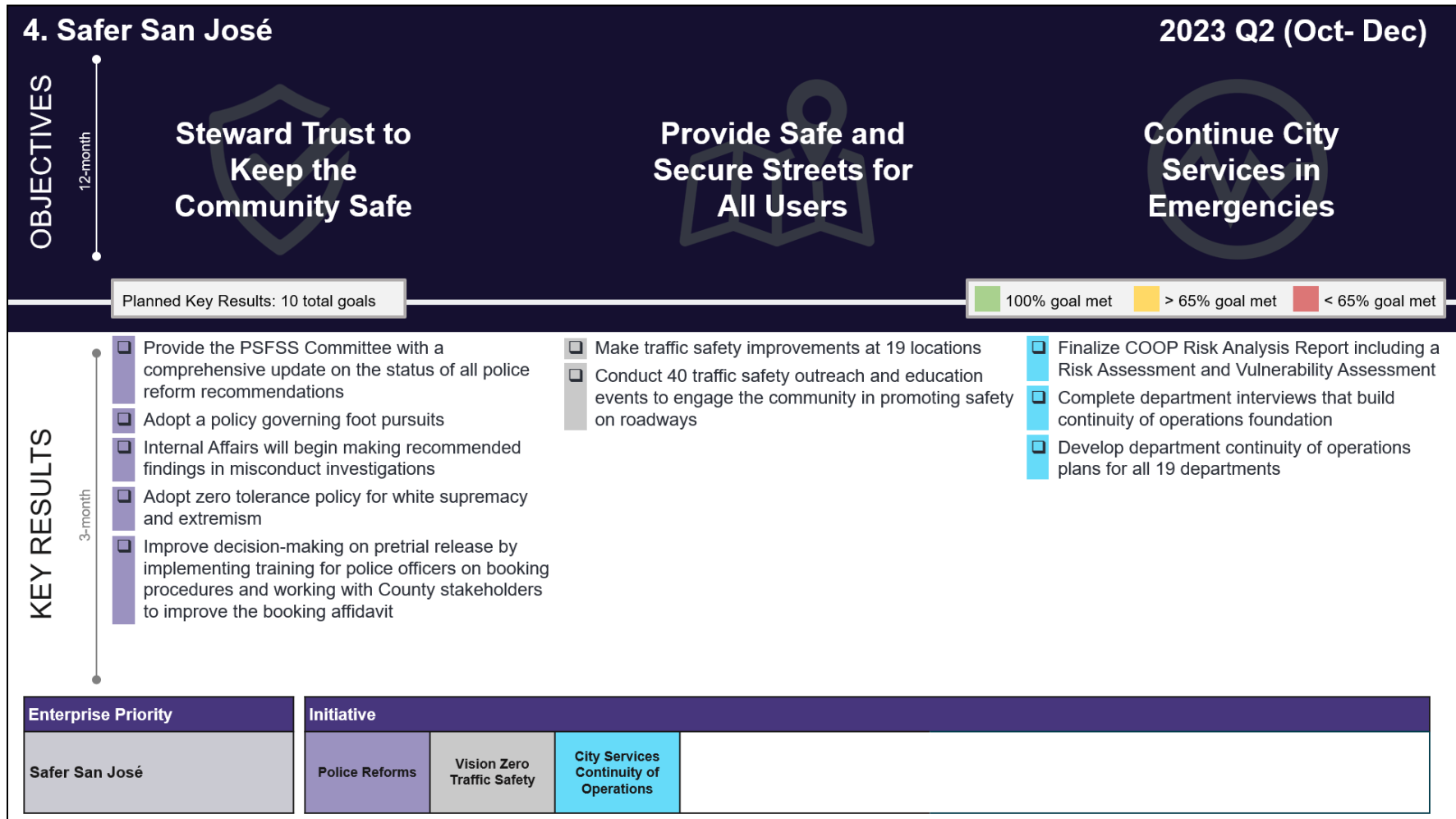
- Make traffic safety improvements at 6 locations
- Make quick build data-driven safety improvements on 2.3 miles along the Priority Safety Corridors

- Identify department representatives to conduct continuity of operations workplan
- Train 29 department representatives on data collection for City service continuity of operations planning
- Conduct department initial interviews to build continuity of operation plan foundation

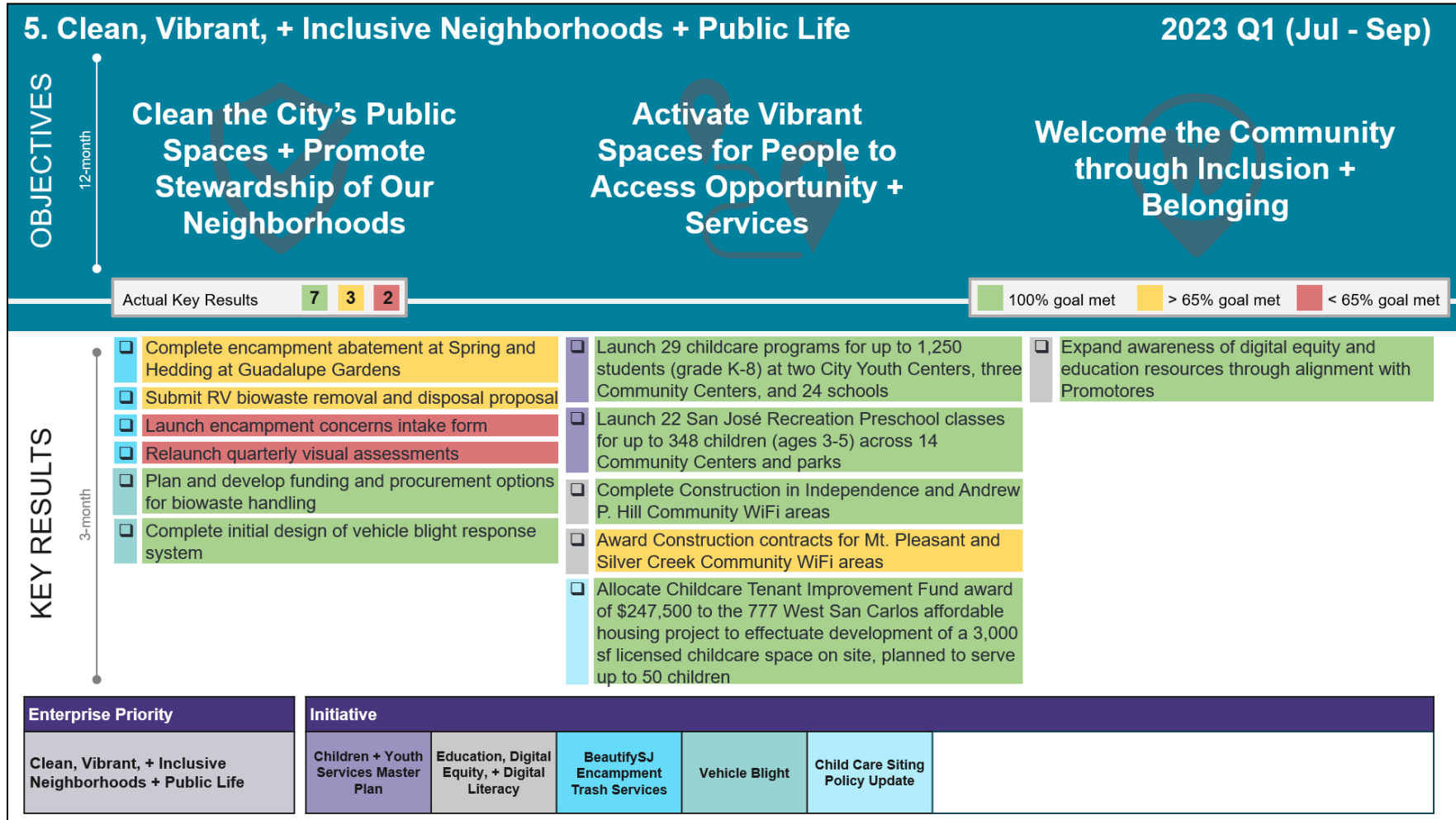
\*Vendor was identified through sole source procurement

Enterprise Priority	Initiative		
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations

Attachment H: Safer San José Q2 OKRs

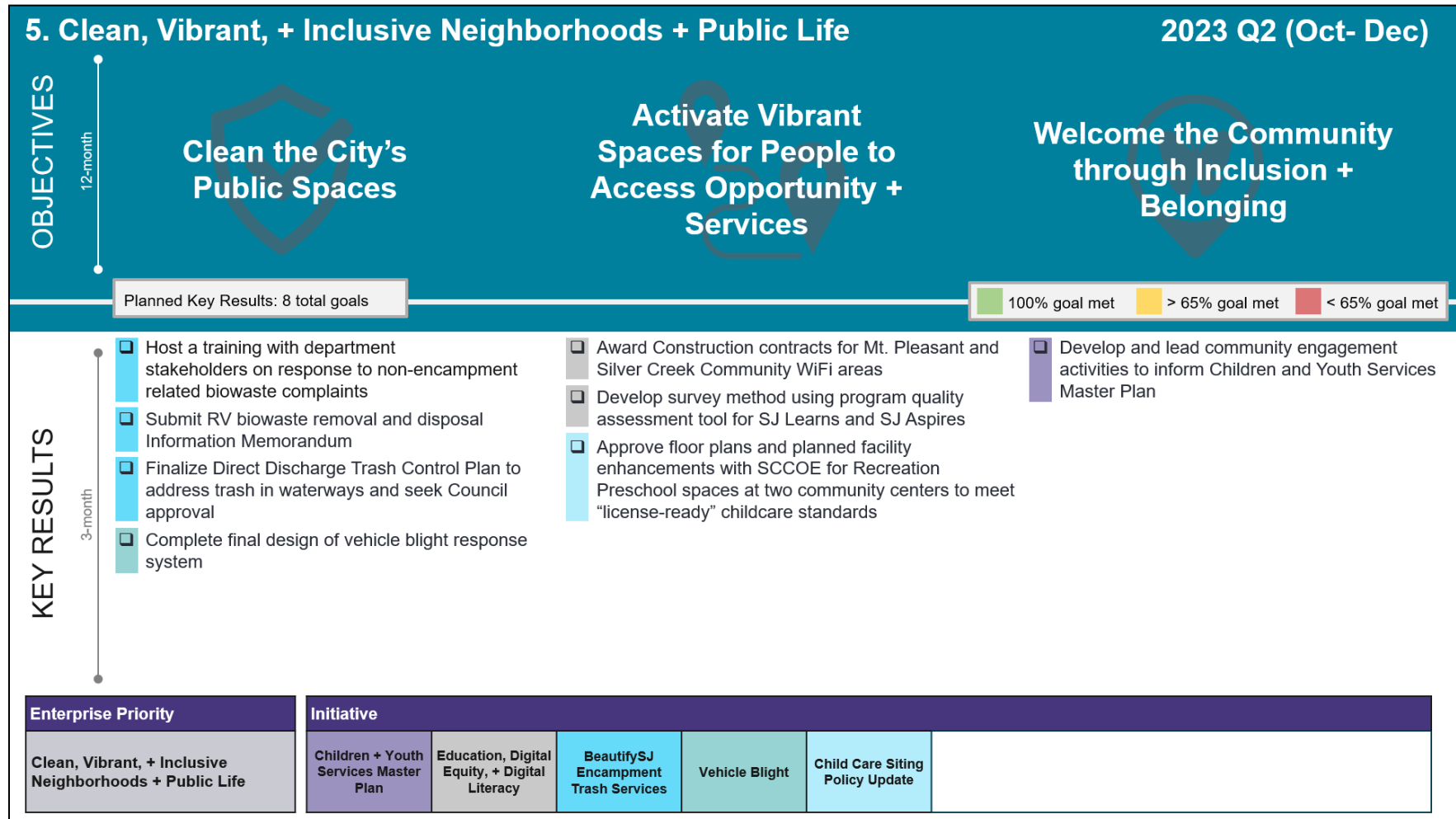


**Attachment I:** Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs

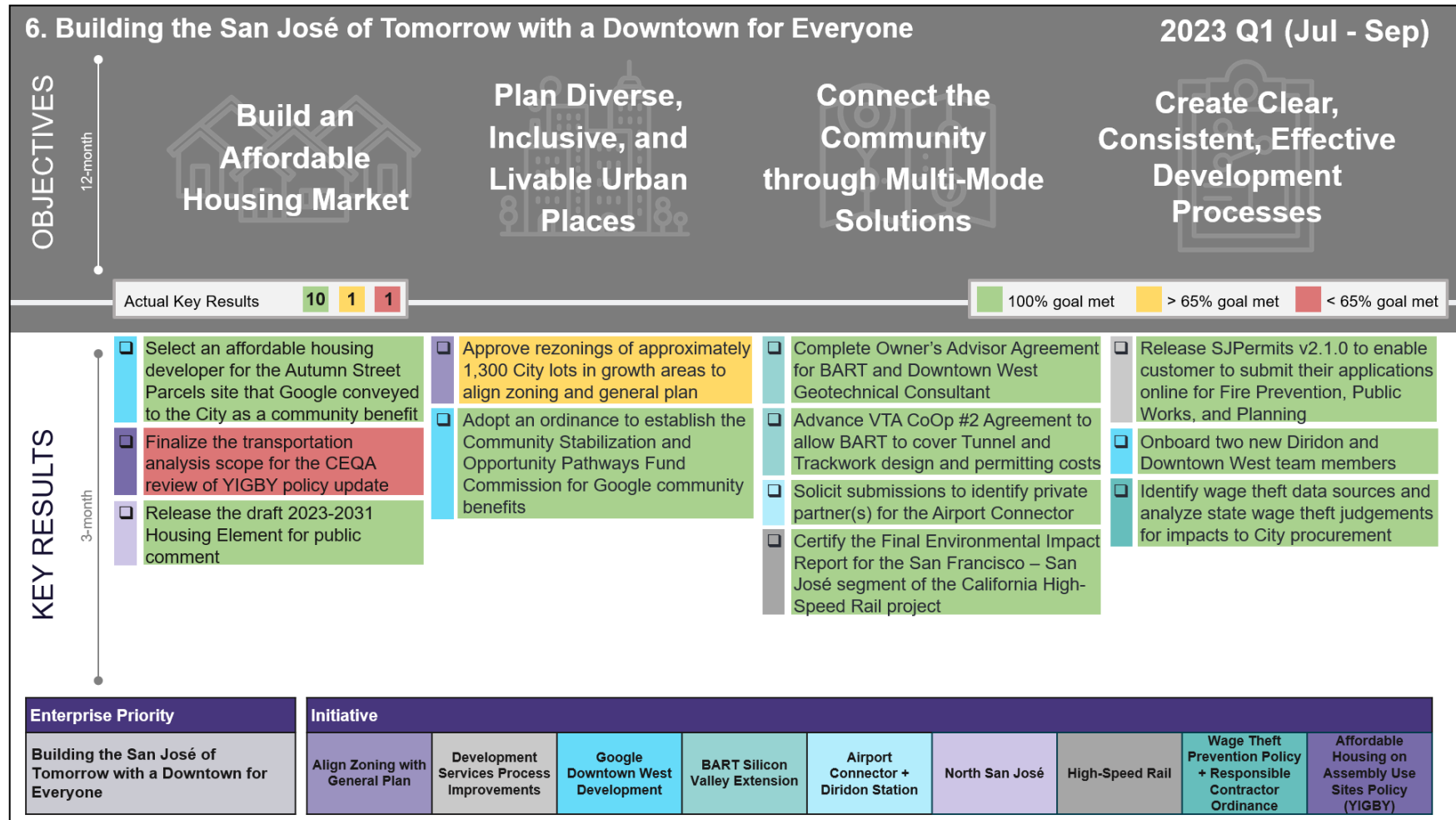




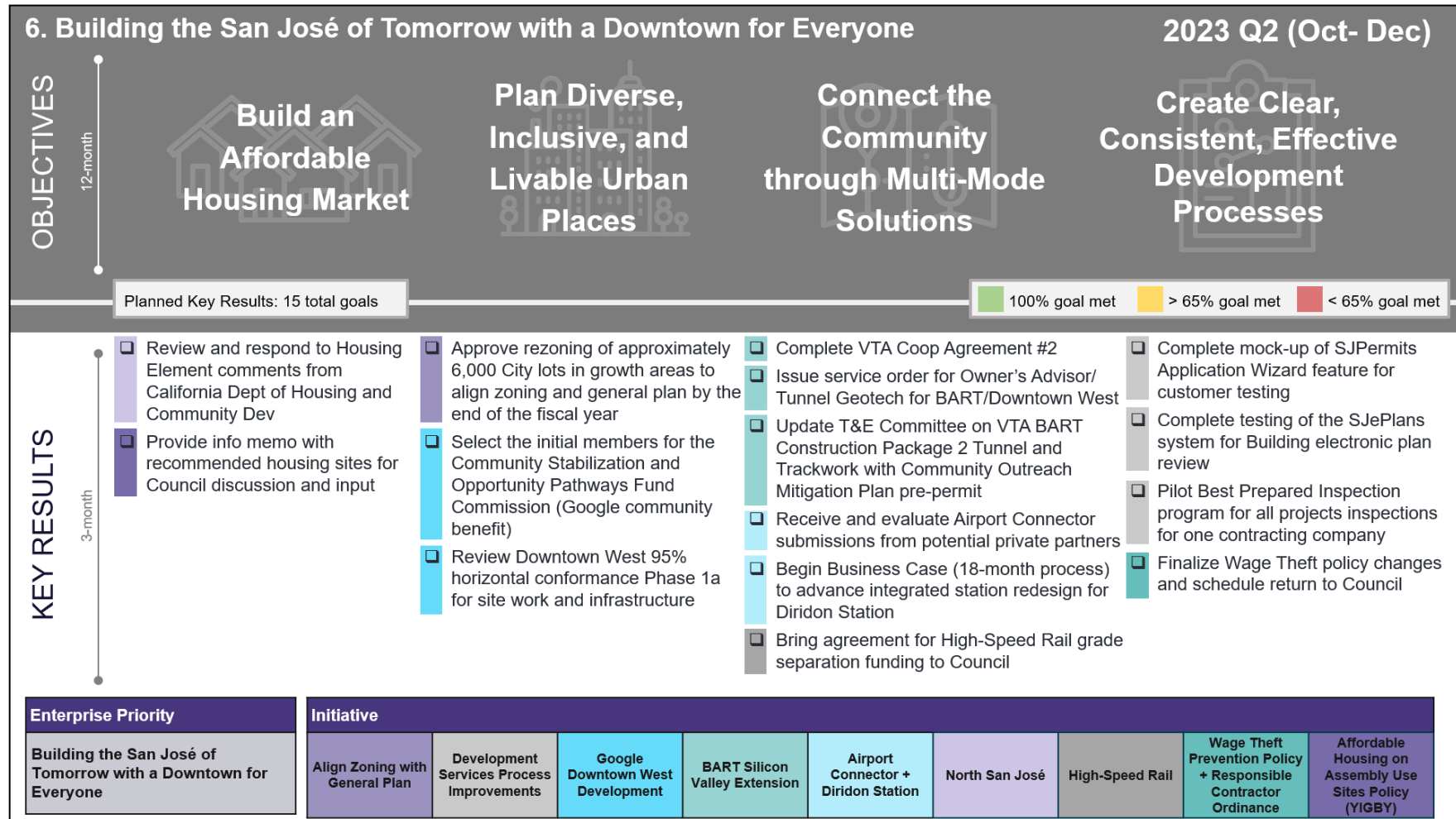
**Attachment J:** Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q2 OKRs



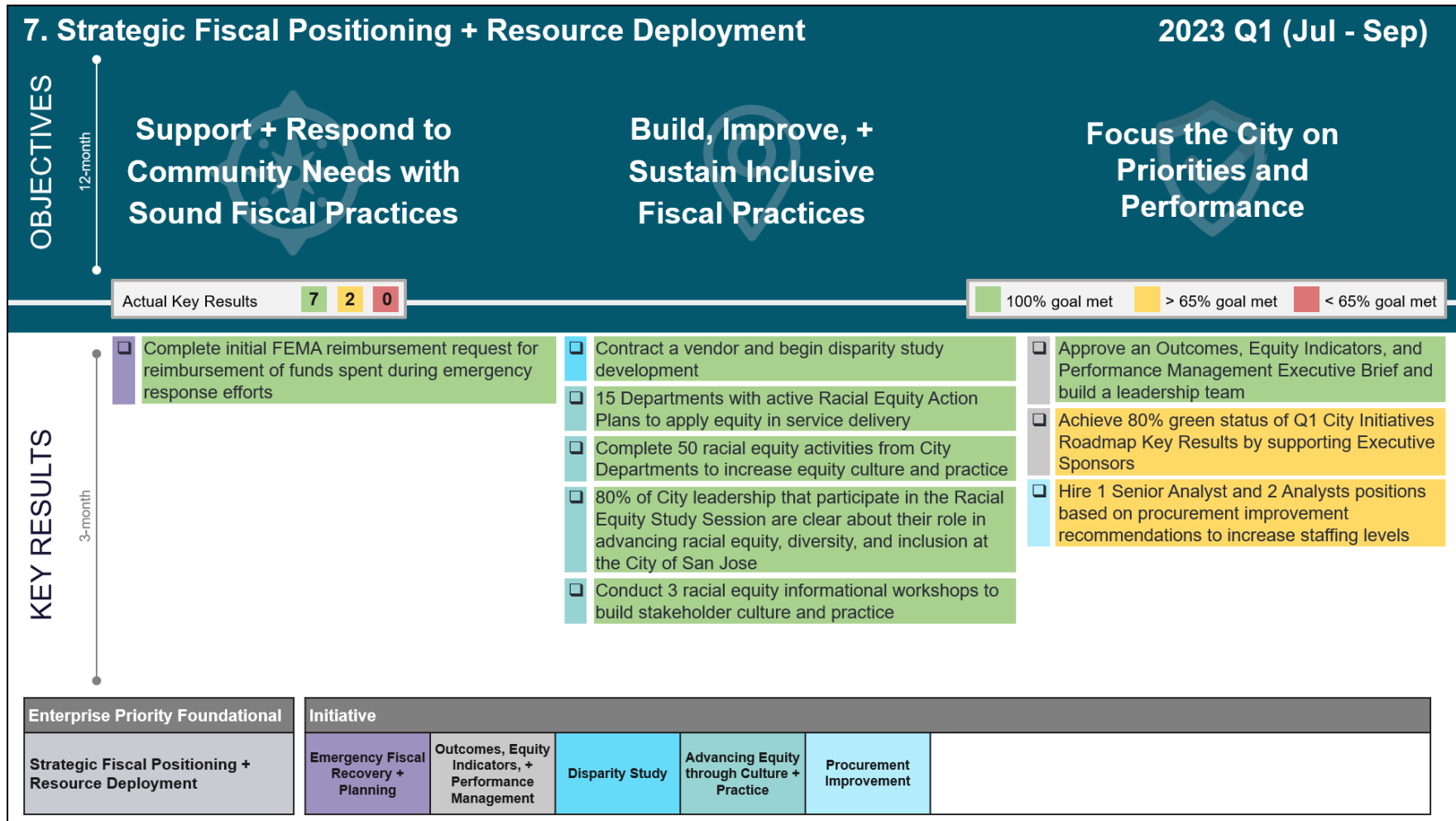
**Attachment K: Building the San José of Tomorrow with a Downtown for Everyone Q1 OKRs**



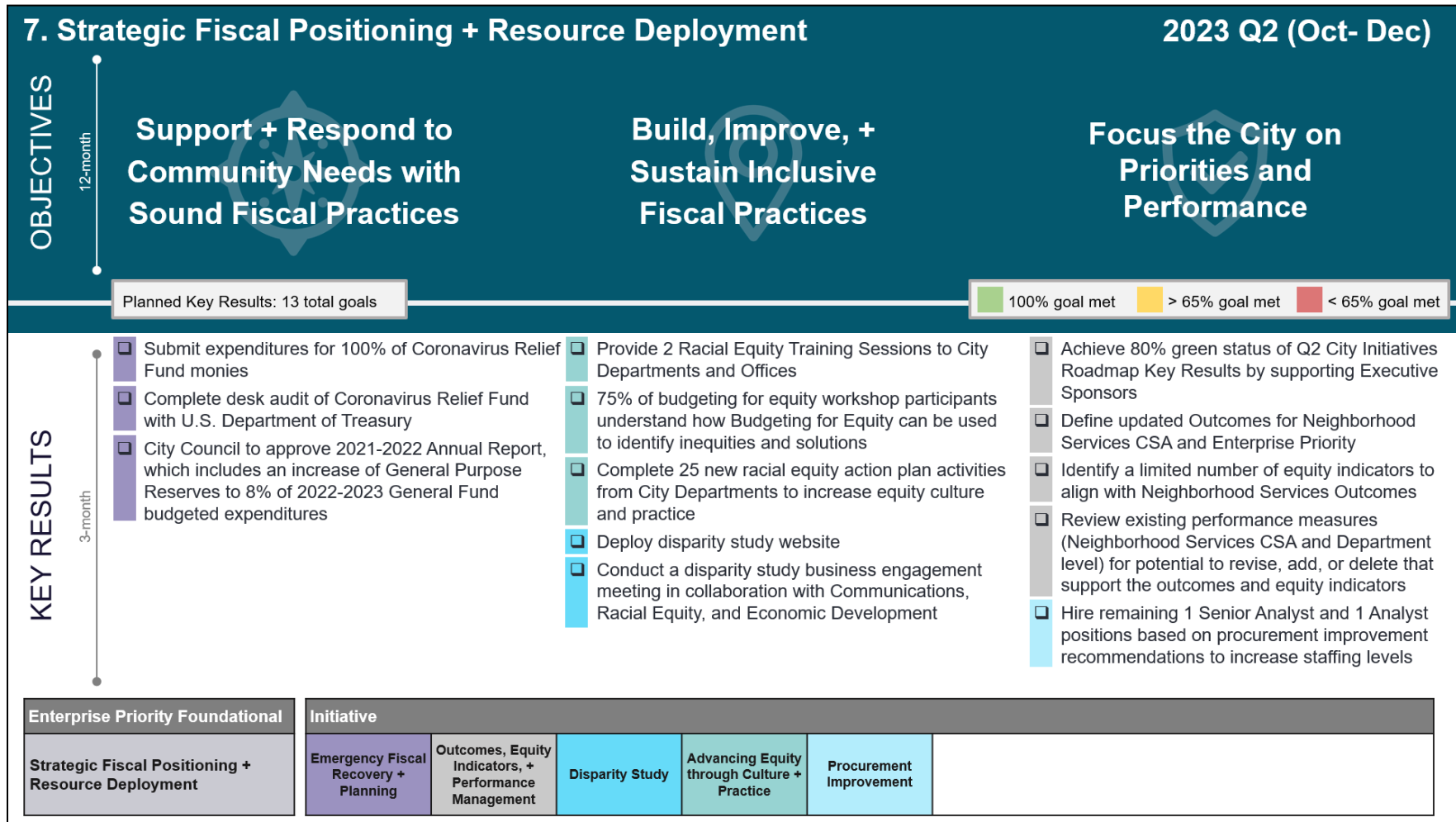
**Attachment L: Building the San José of Tomorrow with a Downtown for Everyone Q2 OKRs**



**Attachment M: Strategic Fiscal Positioning and Resource Deployment Q1 OKRs**



**Attachment N: Strategic Fiscal Positioning and Resource Deployment Q2 OKRs**



Attachment O: Powered by People Q1 OKRs

8. Powered by People		2023 Q1 (Jul - Sep)						
OBJECTIVES	Build Processes that Work for People		Recruit and Retain a High-Performing Workforce		Nurture Employee Growth, Safety, and Wellness		Bust Down Silos and Deliver Excellent Customer Service	
	Actual Key Results		Actual Key Results		Actual Key Results		Actual Key Results	
	15 2 2							
	<span style="background-color: #d9ead3; padding: 2px;">100% goal met</span> <span style="background-color: #fcf8e3; padding: 2px;">&gt; 65% goal met</span> <span style="background-color: #f2dede; padding: 2px;">&lt; 65% goal met</span>							
KEY RESULTS	<input type="checkbox"/> Assess the effectiveness of 5 changes initiated to modernize the hiring process		<input type="checkbox"/> Identify 5-10 revisions for hiring requirements to drive workforce diversity		<input type="checkbox"/> Conduct a Study Session Trauma-Informed, Resilience-Oriented Culture Study Session		<input type="checkbox"/> Identify a data reporting roll-out strategy with Departments for access to disaggregated workforce data	
	<input type="checkbox"/> Deliver 5 new business process automation workflows to increase City service efficiency and effectiveness		<input type="checkbox"/> Agree with SJSU on core activities to increase City exposure and reach with students and Faculty		<input type="checkbox"/> Complete a Summer Wellness Challenge for 800+ employees		<input type="checkbox"/> Complete Request for Information and procurement requirements for OneCity Workplace	
	<input type="checkbox"/> Enhance 3 existing business process automation workflows to increase City service efficiency and effectiveness		<input type="checkbox"/> Hire 198-292 benefitted, budgeted FTEs through Citywide Agile Hiring		<input type="checkbox"/> Conduct a survey and focus groups to inform a re-launch of Employee Resource Groups		<input type="checkbox"/> Conduct a Customer Service Vision Discovery phase with 250 interviews	
	<input type="checkbox"/> Complete ≥20 conference rooms and training for use by staff		<input type="checkbox"/> Onboard 2 Fellows and 12 Cristo Rey students to the City		<input type="checkbox"/> Conduct orientation with 40 Learning and Development vendors to set engagement, learning, and other expectations		<input type="checkbox"/> Create a set of personas and customer journey maps to identify opportunities for improving City services customer experience	
			<input type="checkbox"/> Recruit 25 mid-level supervisors citywide to learn about and conduct employee experience conversations		<input type="checkbox"/> Contract 5 vendors with expertise to deliver racial equity trainings			
			<input type="checkbox"/> Recruit 300-400 participants for a six-month City Mentorship program					
Enterprise Priority Foundational		Initiative						
Powered by People		Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards		

Attachment P: Powered by People Q2 OKRs

