

3.7 City Roadmap First Quarter 2021 Update

November 16, 2021

Lee Wilcox, Assistant City Manager

Rosalynn Hughey, Deputy City Manager

Dolan Beckel, Interim Deputy City Manager

Kelli Parmley, Assistant Director, Human Resources

Angel Rios, Deputy City Manager

Erik Jensen, Assistant to the City Manager, City Manager's Office

Agenda

1. San José City Roadmap Background

2. Objectives + Key Results

- Powered by People
- COVID-19 Pandemic: Community + Economic Recovery

3. Current + Next Steps

4. Questions and Answers

San José City Roadmap | FY 2021-2022

Enterprise Priority
COVID-19 Pandemic: Community + Economic Recovery
Emergency Management + Preparedness
Creating Housing + Preventing Homelessness
Safe, Vibrant, + Inclusive Neighborhoods + Public Life
Building the San José of Tomorrow with a Downtown for Everyone
Smart, Sustainable, + Reliable City: 21 st Century Infrastructure

Project					
Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity	Child Care
Vaccination Task Force					
Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services				
Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety		
Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects		
Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge		

Strategy	
North San José Strategy	
Equity Strategy Development	Neighborhood Services Access Strategy
BART + High-Speed Rail Strategy	
Lowering PG&E Above Market Costs for Clean Energy	

Policy
Build Back Better + Recovery Task Force
Soft-Story Building Earthquake Retrofit Policy
Encampment Management + Safe Relocation Policy

Enterprise Priority Foundational
Strategic Fiscal Positioning + Resource Deployment
Powered by People

Project					
Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis		
Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams	

Strategy	
Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance
City Workforce Diversity + Skill Building	

Policy

San José City Roadmap | FY 2021-2022

Enterprise Priority	Project						Strategy		Policy					
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Enterprise Priority Foundational	Project						Strategy		Policy					
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Objectives + Key Results

Powered by People

COVID-19 Pandemic: Community + Economic Recovery

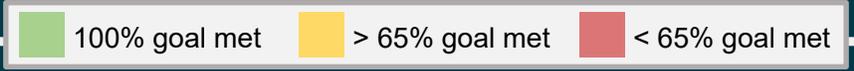
OBJECTIVES

12-month

Build Processes that Work for People

Nurture Employee Growth, Safety, + Wellness

Bust Down Silos to Build Trust + Transparency



KEY RESULTS

3-month

<input type="checkbox"/> Recruit 15 employees for a Human-Centered Design Learning Lab to redesign 3 City processes	<input type="checkbox"/> Conduct Phase 1 of Returning Employees to On-site Work, including re-opening City facilities to employees and the public	<input type="checkbox"/> Rollout hybrid City Council meetings
<input type="checkbox"/> Launch a Process Re-engineering + Design Academy for 12 employees to redesign the Leave Administration Program	<input type="checkbox"/> Launch a Wellness Challenge to engage employees in health and wellbeing activities	<input type="checkbox"/> Establish an interdepartmental Recovery hiring process and hire 25 positions in the COVID-19 Recovery Staffing Plan
<input type="checkbox"/> Deploy 9 business process automation workflows to increase City service efficiency and effectiveness	<input type="checkbox"/> Conduct Phase 2 of Trauma-Informed Resilience-Oriented Organizational Culture training	<input type="checkbox"/> Review and identify revisions for employment requirements (Minimum Qualifications) to drive workforce diversity
<input type="checkbox"/> Review continuity of government proposals to evaluate relevant bids for Continuity of City Operations Plan	<input type="checkbox"/> Develop a strategy to create an employee health services program that integrates a vendor	<input type="checkbox"/> Launch procurement for OneCity Workplace employee intranet to enable a more effective virtual workforce

Enterprise Priority	Project						Strategy		Policy
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

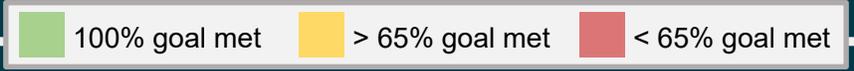
OBJECTIVES

12-month

Build Processes that Work for People

Nurture Employee Growth, Safety, + Wellness

Bust Down Silos to Build Trust + Transparency



KEY RESULTS

3-month

- Evaluate proposals and select contractor to lead development of a citywide Continuity of Operations Plan (COOP)
- Approve an implementation plan for Benefits Leave Administration
- Deploy 9 business process automation workflows to increase City service efficiency and effectiveness
- Measure the adoption of 10 business process automation workflows in production

- Complete a needs assessment for Employee Health Services
- Complete a mid-program assessment of Trauma-Informed Resilience-Oriented Organizational Culture training
- Complete two leadership development pilots for 25 employees leading City Roadmap initiatives to build knowledge, skills, and community for Storytelling, Change Management, and Community Engagement
- Conduct first half of Results Based Accountability training for Budgeting for Equity (City Roadmap)
- Develop a plan to conduct employee stay interviews
- Implement 5 changes to Minimum Qualifications (MQs) that drive workforce diversity

- Launch procurement for audiovisual system upgrades in Council Chambers and Committee Rooms
- Launch procurement for OneCity Workplace employee digital workspace to enable a more effective distributed workforce
- Complete needs inventory and prioritization for outfitting hybrid conference rooms
- Identify options and features for Public Meeting Management and Agenda Services; update Smart Cities Committee
- Hire 45 positions in the COVID-19 Recovery Staffing Plan

Enterprise Priority	Project						Strategy		Policy
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

OBJECTIVES

12-month

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

Empower Our Community with Resources that Build Resiliency

Stabilize and Improve Equitable Outcomes for All



KEY RESULTS

3-month

<ul style="list-style-type: none"> Commit \$57m of Emergency Rental Assistance Round 1 local funds to 4,700 Extremely Low-Income households countywide 	<ul style="list-style-type: none"> Open and operate two Rent Relief and Eviction Help Centers at City Hall and Franklin McKinley School District Office 	<ul style="list-style-type: none"> Recommend member organizations to the COVID-19 Recovery Task Force to Council
<ul style="list-style-type: none"> Govern the distribution of 20m meals in the City (total of 200m since March 2020) 	<ul style="list-style-type: none"> Participate in 40 community events in key neighborhoods in partnership with Courts and County for legal aid and rent relief 	<ul style="list-style-type: none"> Release an Economic Recovery Workplan
<ul style="list-style-type: none"> Distribute 3,820 hotspots to students and families for back-to-school digital access 	<ul style="list-style-type: none"> Complete design in all attendance areas for East Side Union Wi-Fi and award construction contract 	<ul style="list-style-type: none"> Reconvene the Food Policy Advisory Committee to determine regional food governance structure
<ul style="list-style-type: none"> Launch 31 childcare programs for 1,000 students (grade K-8) at two City Youth Centers, one Community Center, and 28 schools 		<ul style="list-style-type: none"> Transition 25% of food program participants to sustainable programs
<ul style="list-style-type: none"> Launch 18 San José Recreation Preschool classes for 210 children (ages 3-5) across 12 Community Centers and parks 		<ul style="list-style-type: none"> Release SJ Access Hotspot Impact Report

Enterprise Priority	Project						Strategy	Policy
COVID-19 Pandemic: Community + Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity	Child Care		Build Back Better + Recovery Task Force

OBJECTIVES

12-month

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

Empower Our Community with Resources that Build Resiliency

Stabilize and Improve Equitable Outcomes for All



KEY RESULTS

3-month

- Assist the State to deploy \$26m of Emergency Rental Assistance Round 2 local funds to 2,000 households countywide
- Enroll 185 Resilience Corps clients into the Learning Environmental, and Small Business pathways
- Distribute 109 art and culture grants totaling \$2.2m to support arts programs and special events
- Facilitate the distribution of 15m meals in the City
- Implement a Winter Emergency Food Plan
- Order up to 6,160 school and youth devices through the Emergency Connectivity Fund
- Increase overall enrollment in afterschool and San José Recreation Preschool programs by 300 youth

- Participate in 30 community outreach events to priority neighborhoods for legal aid and rent relief
- Publish a Task Force webpage on City website to communicate Task Force goals to the community
- Initiate relocation of work2future one stop location to the East Side Environmental Innovation Center
- Conduct 12 BoostBizSJ! Business Walks and Webinars in most heavily impacted COVID-19 commercial corridors to outline resources
- Begin construction of the Independence Community WiFi area
- Begin development of SJ311 Community WiFi service
- Launch a Digital Equity awareness campaign

- Increase legal assistance and tenants' rights services capacity by 2 partners
- Identify reps from 55 recommended orgs and conduct the first Recovery Task Force meeting
- Outreach to 25 property owners in the Alum Rock Santa Clara Street Property Business Improvement District to support small businesses
- Achieve Resilience Corps metrics of 85% low resource census tracts, 85% self-identifying as BIPOC, and 100% being paid living wage
- Approve a Qualified Census Tract strategy to focus food services on most vulnerable residents
- Complete site evaluations and quality standards assessments for 31 afterschool childcare and 16 Recreation Preschool programs

Enterprise Priority
COVID-19 Pandemic: Community + Economic Recovery

Project					
Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity	Child Care

Strategy

Policy
Build Back Better + Recovery Task Force

Current + Next Steps

- **Community and Economic Recovery Task Force Review of Objectives and Key Results**
 - ✓ December 9, 2021
- **City Roadmap Q2 Update**
 - ✓ Early 2022
- **Adjustments to the City Roadmap**
 - ✓ November 30th American Result Plan Budget Reallocation impact as necessary
 - ✓ Priority Setting Process for Fiscal Year 2022-2022
- **City Roadmap Outcomes and Performance Measures Framework and Pilot**
 - ✓ Developing outcome and performance measures
 - ✓ Engaging with partners to define and pilot a holistic framework
- **Refining City Roadmap Terminology**
 - ✓ Creating a shared definition of the City's Enterprise Priorities
 - ✓ Refining initiative names and descriptions

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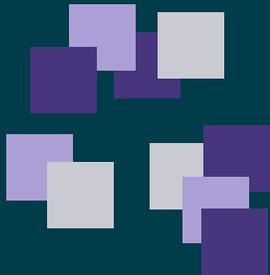
Erik Jensen, Assistant to the City Manager, City Manager's Office

APPENDIX

Prioritization Process for Workstreams with **Racial Equity Lens**

1. City Roadmap Brainstorming

Build a list of potential initiatives to be completed from now until June 30, 2022 in Response and Recovery



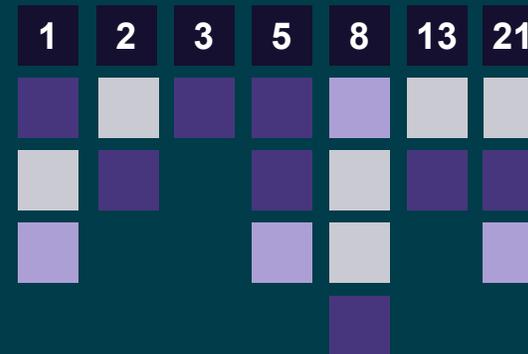
2. WSJF Attributes

Understand the Weighted-Shortest-Job-First (WSJF) attributes: community value, opportunity enablement / risk mitigation, time criticality, and job duration (see next slide for attribute descriptions)



3. Prioritization

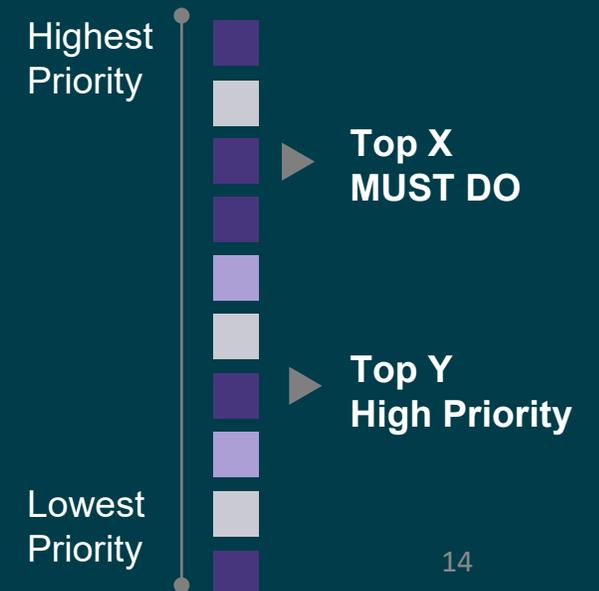
Collectively score each initiative across the four attributes: community value, opportunity enablement / risk mitigation, time criticality, and job duration



4. Recovery Roadmap

Develop a relative prioritization of initiatives based on the scored results. Debate, refine, and produce a recommendation for Council.

Proposed Roadmap



Recovery Workstream Prioritization through **Racial Equity**

Community Impact

- **How equitable is the initiative? Who is benefitting? Who is burdened? What neighborhoods?**
- What is the relative value to the community and how does it contribute? How many people are served?
- **Is this serving marginalized communities? Is it intersectional? Are there higher order positive impacts?**
- What is the magnitude of impact/change and change to the efficiency or effectiveness of service?

Opportunity Enablement / Risk Mitigation

- Would failure open the community up to risk for human, material, economic, or environmental losses?
- **Does this serve an at-risk population? What is the risk within certain neighborhoods in the City?**
- How reimbursable is this? Does this bring in tax revenue?
- Does this initiative pave the way for others which need this to come first?
- How likely is not completing the initiative to cause litigation against the organization?

Time Criticality

- **How susceptible is the neighborhood to pandemic impact in the short-term?**
- How important is it that this initiative gets done quickly?
- Is there no other solution? Are other partners better at providing the solution?
- Is there another external funding source to move on to? Are they eligible for another solution?
- **What is the current community impact, especially marginalized communities, if we do not complete?**

Job Duration

- How long will the initiative take to execute?
- How complex and how many unknowns does the initiative have?
- How many dependencies are outside of our control? How controversial is the initiative?
- How is the relationship with the partner?
- How much staff time and effort will this take?

Workstreams for 18 Recovery Initiatives

Housing Stabilization

- Emergency Rental Assistance
- Eviction Help Center
- Hotel Sheltering Operation + Services
- Isolation + Quarantine
- South Hall Demobilization + Housing Assistance Center

Re-Employment + Workforce Development

- Environment Resilience Corps*
- Food Distribution Resilience Corps*
- Guadalupe River Park + Coyotes Creak Clean-Up Resilience Corps *
- Learning Resilience Corps*
- Small Business Resilience Corps*
- Vaccine Champions Resilience Corps*

Food + Necessities Distribution

- Continued Food Services

Digital Equity

- Comms, Outreach, + Education*
- Community WiFi*
- Data Equity Lead*
- Device Access*

Child Care Learning Pods

- Continued Child Care Services
- San José Learns*

Small Business Recovery

- Downtown Outdoor Activities Marketing Campaign
- Downtown Pedestrian Quality of Life + Streetscape Improvement
- Quetzal Gardens Operations
- San José Abierto*
- San José Al Fresco*
- Shop Local Hub to Support Neighborhood Business Districts
- Small Business + Manufacturing Recovery Initiative*
- Small Business Direct Outreach (Spanish + Vietnamese)
- Small Business Displacement Index Study
- Small Business Grants
- Small Business Technical Assistance Revamp
- Storefront Activation Grants*
- Supplemental Arts + Cultural Funding
- Supplemental Business Development Communications
- Supplemental Economic Development Association Capacity Building
- Supplemental Legal Assistance for Tenants
- Support Festival Programming
- Underwrite Creation of New Property Business Improvement Districts
- Virtual Accelerator Program for New Businesses

Build Back Better + COVID-19 Recovery Taskforce

- City Manager's Office Recovery Team
- COVID-19 Recovery Taskforce + Community Engagement
- Emergency Public Information

Emergency Housing Construction + Operation

- Site Identification + Construction*

Sheltering + Enhanced Encampment Services

- Homeless Services Outreach Assistance + Resources (SOAR)*

Encampment Waste Pick-Up BeautifySJ

- BeautifySJ Consolidated Model*
- BeautifySJ Grants
- Downtown Automated Public Toilets
- SJ Bridge Public Restrooms*
- Vehicle Abatement Program + Proactive Patrol + Complaint Response

Vaccination Taskforce

- Vaccination Support

*Mayor's March Budget Message

Initiatives shown in colored box aligned with Group color

Other Foundational

- Continuity of City Services
- Employee Health + Wellness
- Federal + State Recovery Advocacy

Safe Workplace

- Continued Safe Workplace Program

Drive to Digital

- Hybrid Workplace
- Omnichannel Strategy, Process Engineering, + Service Automation
- OneCity Workplace

Effective Teams

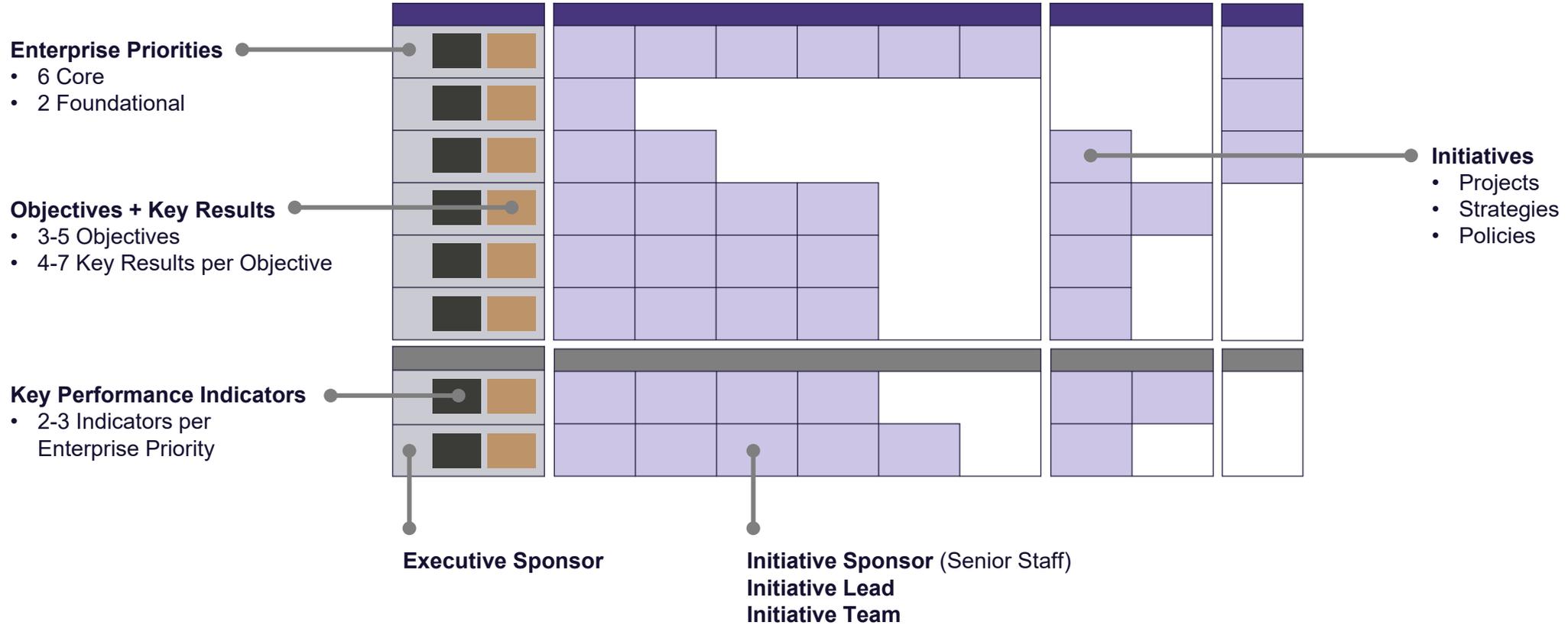
- Recovery Recruiting + Hiring

Other

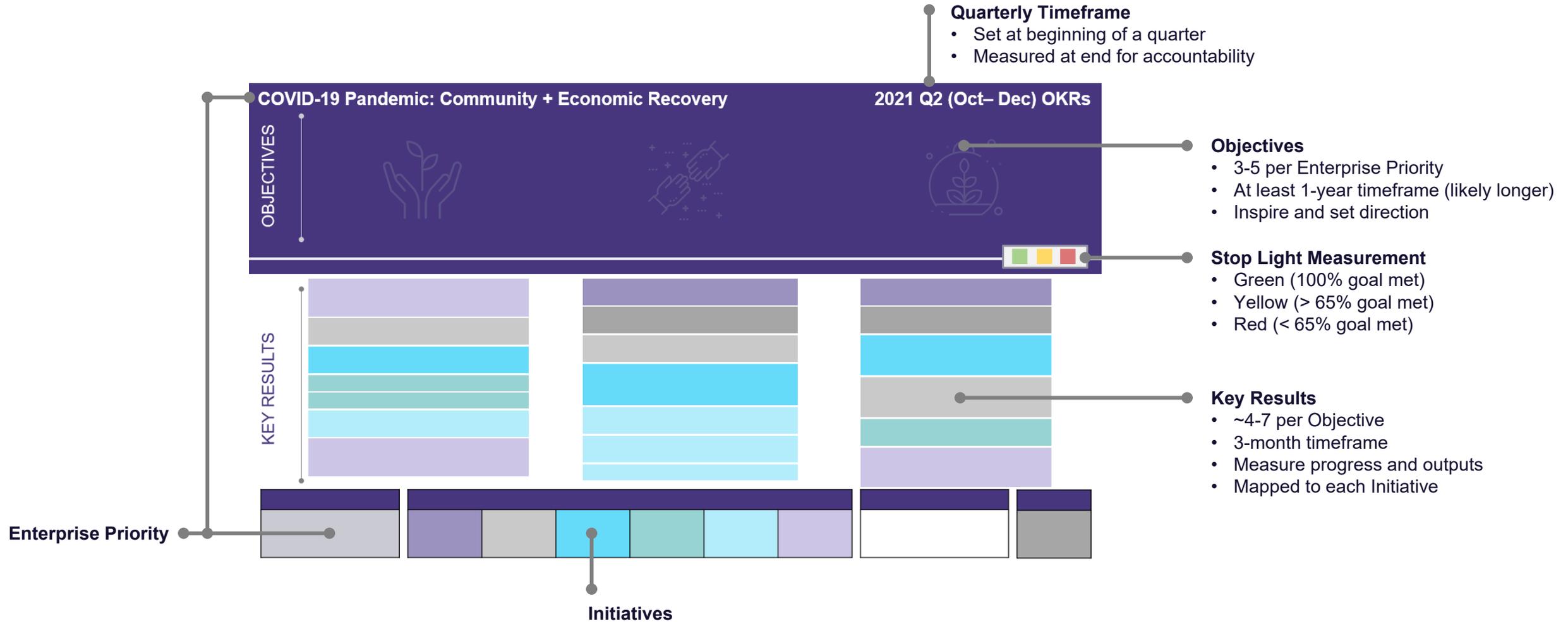
- San José Aspires Administrative Support*
- YIGBY Land Use Policy Development*
- Energy Saving Retrofits*

Building Blocks of the City Roadmap

Building Blocks of the City Roadmap



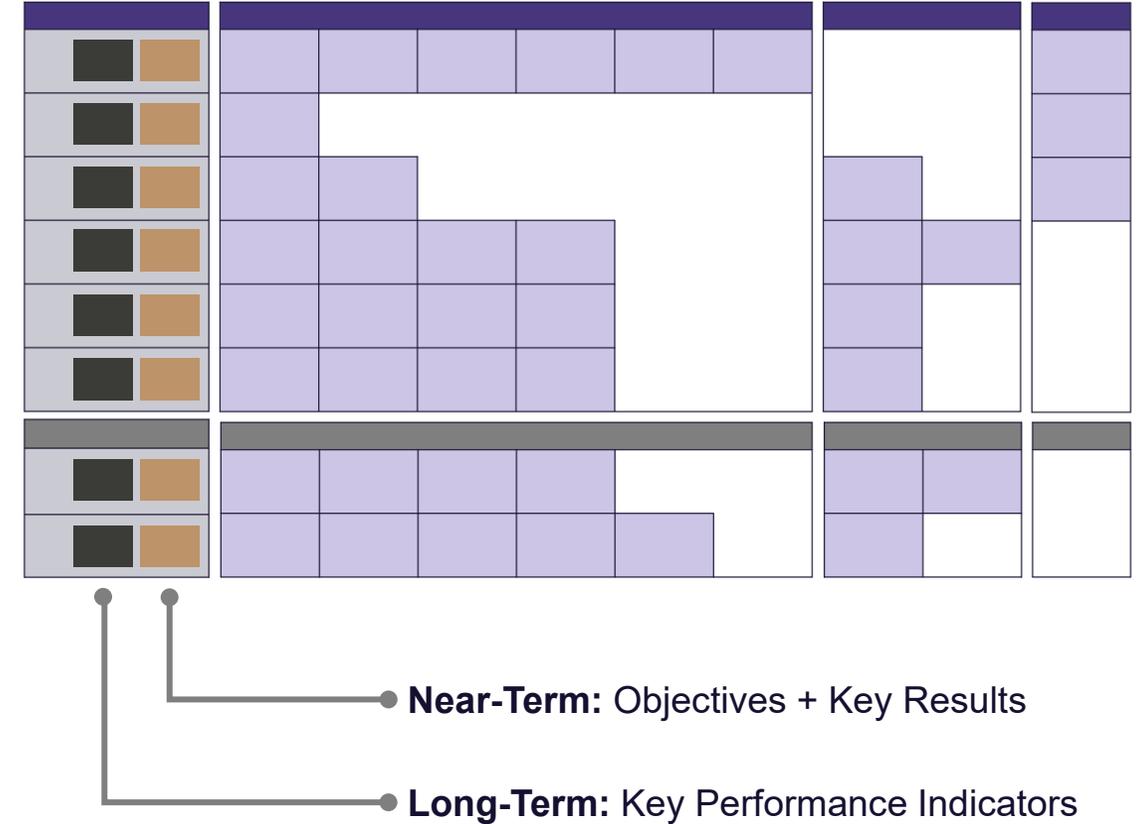
Building Blocks of an Enterprise Priority OKR



Enterprise Priority Objectives + Key Results (OKRs)

Piloting first, then scaling to rest of City Roadmap

Q1	<ul style="list-style-type: none">COVID-19 Pandemic: Community + Economic RecoveryPowered by People
Q2	<ul style="list-style-type: none">Emergency Management + PreparednessCreating Housing + Preventing HomelessnessSafe, Vibrant, + Inclusive Neighborhoods + Public Life
Q3	<ul style="list-style-type: none">Building the San José of Tomorrow with a Downtown for EveryoneSmart, Sustainable, + Reliable City: 21st Century InfrastructureStrategic Fiscal Positioning + Resource Deployment
Q4	<ul style="list-style-type: none">All 8 Enterprise PrioritiesPiloting KPIs with 2 Enterprise Priorities



Prioritized Backlog | FY 2021-2022

No.	Initiative/Policy Name (by points and alphabetized)	Points
1	Boost San José's Retail Sector (D1)	7
2	Update Council's Wage Theft Prevention Policy	7
3	Anti-Displacement Preference Ordinance	6
4	Local Hiring/Business/Apprentice Utilization Program	6
5	San José Surveillance Ordinance (D2) + Digital Privacy Policy Implementation	6
6	Traffic Calming Policy for Residential Neighborhoods	6
7	Urban Greening Implementation Plan	6
8	Universal Preschool Policy (D5)	5
9	Staffing Analysis (D7)	4
10	Universal Development Fee	4
11	Affordable Housing Construction Policy on City Land (D9)	3
12	Citywide Goals + KPI Dashboard (D10)	3
13	Private Percent for Art	3
14	Transit First Policy Framework	3
15	Analysis of Raising Minimum Wage (D5)	2
16	Creation of a San José Public Health Officer (D3)	2
17	Energy Efficiency Through Retrofitting (D4)	2
18	Longevity + Health Equity (D6)	2
19	Modernizing Traffic Signals City-Wide (D4)	2
20	Parks Operations + Maintenance Financing District	2
21	Strategic Alignment of Youth Development Programs (D8)	2
22	Cannabis: Equity Applicant Program	1
23	Cut the Commute Pledge	1
24	Existing Homeless Shelter Expansion in Industrial Zones	1
25	Moderate Income Housing Plan	1
26	Police Staffing (D7)	1
27	Public Safety Power Shutoffs: Grid Bond Financing	1
28	Single-Use Plastic Ban	1
29	Update Ellis Act Ordinance	1

Source of Backlog Items	
Remaining, Unfinished FY 2020-2021 Council Policy Priorities [CP]	New Proposed FY 2021-2022 Council Policy Priorities [NP]
Referrals of Potential New Policies from FY 2020-2021 Rules Committee [RR]	Deprioritized FY 2020-2021 Enterprise Priority Initiatives [EP]

No.	Initiative/Policy Name (alphabetized)	Points
30	Airport Pre-Cursor Projects	0
31	City Staff Wage Advances + Micro Loans	0
32	Downtown Zoning Code Update	0
33	Medical Marijuana Business Tax Exemption	0
34	Monterey Corridor Working Group*	0
35	Polypropylene Plastic Purification Plant Procurement	0
36	Property Transfer Tax Policy	0
37	Remove, Redistribute Food from Solid Waste	0

*Monterey Corridor Working Group to resume when health orders are lifted

City Roadmap Committee Alignment

Legend: 6 CED 8 NSE 0 PSFSS 6 T+E 4 Smart City 1 Rules 4 Council 2 Commi- sions 10 CMO

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Policy

Council Policy Prioritization: Early Council Consideration Process

The process through which Council may introduce new items into Department work plans

Purpose

To ensure that the City is responsive to new, urgent priorities while maintaining focus on the City Roadmap priorities and helping Council understand tradeoffs with Department work plans.

Process Update

Administration is updating the Early Consideration Response Form to evaluate new priorities for their alignment with the City Roadmap and the impacts and tradeoffs with Department work plans.

Council Policy Prioritization: Early Consideration Response Form

Staff Recommendation			
<input type="checkbox"/> GREEN Adopt based on tradeoffs outlined on next page	<input type="checkbox"/> YELLOW Send to Priority Setting Process	<input type="checkbox"/> RED Recommend Council not adopt nominated idea	<input type="checkbox"/> NEEDS CLARIFICATION OR MORE TIME TO EVALUATE
Staff Evaluation			
Is this aligned with City Roadmap? <input type="checkbox"/> Yes <input type="checkbox"/> No	Is this already underway in a Department work plan? <input type="checkbox"/> Yes <input type="checkbox"/> No	Is this time critical or an emergency? <input type="checkbox"/> Yes <input type="checkbox"/> No	Will this require substantial resources, staffing, or budget? <input type="checkbox"/> Yes <input type="checkbox"/> No