CITY OF SAN JOSÉ
CAPITAL OF SILICON VALLEY

## Memorandum

**TO:** HONORABLE MAYOR AND CITY COUNCIL

**FROM:** Jennifer A. Maguire

**SUBJECT:** See Below

**DATE:** September 19, 2025

**COUNCIL DISTRICT:** Citywide

**SUBJECT:    City Council Focus Areas Semi-Annual Status Report**

## RECOMMENDATION

(a)    Accept the semi-annual status report on the implementation of the City Council Focus Areas for Fiscal Year 2024-2025 Third and Fourth Quarters.

(b)    Approve the new City Council Focus Area framework ("Model 2.0") for Fiscal Year 2025-2026, including its core components of long-term goals, problem statements, near-term goals, change initiatives, and success measures.

(c)    Direct the City Manager to continue the development of public-facing dashboards for the City Council Focus Areas to promote accountability and transparency.

## SUMMARY AND OUTCOME

For the reporting periods of the third (Q3) and fourth (Q4) quarters of Fiscal Year (FY) 2024-2025, the Mayor and City Council will understand the status of outcome measures and performance measures for the following four City Council Focus Areas (Focus Areas):

- Increasing Community Safety;
- Reducing Unsheltered Homelessness;
- Cleaning Up Our Neighborhoods; and
- Attracting Investment in Jobs and Housing.

The Administration will also introduce a revised Focus Area framework ("Model 2.0") that shifts emphasis from static data reporting to a shared learning model. Model 2.0 includes explicit long-term goals, problem statements that describe the barriers to progress, near-term (fiscal year) goals, change initiatives, and clearly defined success measures.

Finally, acceptance of the staff recommendation will result in accepting performance dashboard frameworks for the five Focus Areas for FY 2025-2026, including:

- Increasing Community Safety;
- Reducing Unsheltered Homelessness;
- Cleaning Up Our Neighborhoods;
- Growing Our Economy; and
- Building More Housing.

## BACKGROUND

The Focus Areas were created as part of the FY 2023-2024 Priority-Setting process in conjunction with the Mayoral Transition Committee process between January and February 2023. The purpose of the Focus Areas is to promote accountability for driving positive outcomes and performance on a very limited number of priorities most greatly impacting the community, and to generate actionable and measurable solutions to address those priorities. Each Focus Area is not designed to include all related City services, though each varies in breadth and complexity. The Administration has been providing semi-annual status reports on the Focus Areas to the City Council in the fall and spring of each year, but for FY 2025-2026 as directed, the Administration will now provide quarterly status reports in an alternating manner to the City Council either through the regular City Council agenda process or through the appropriate City Council Committee where the Focus Area topic would belong. Staff last reported on the Focus Areas on February 25, 2025.[1]

## ANALYSIS

This memorandum provides both historical information for the Focus Areas for the FY 2024-2025 reporting periods of Q3 and Q4 and establishes the Focus Area Model 2.0 framework for FY 2025-2026.

### FY 2024-2025 Focus Areas Reporting Period (Q3 and Q4)

Each of the four Focus Area Scorecards for this reporting period can be found in Attachment A – FY 2024-2025 City Council Focus Area Scorecards (Q3 and Q4). To drive accountability for performance, the Administration set quantitative targets at an annual cadence and identified performance improvement opportunities to close performance gaps. The Table below compares and categorizes each performance measure's actual performance against its annual target during FY 2024-2025. Measures are color-coded according to the following categorization:

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[1] https://sanjose.legistar.com/LegislationDetail.aspx?ID=7134771&GUID=A0A3B971-6BF9-40D1-B158-DCEB279EEE17.

- Green: exceeded, met, or projected to meet performance targets;
- Yellow: missed or is projected to miss performance targets by a narrow margin (less than 10%);
- Red: missed or is projected to miss performance targets by a wide margin.

**Table – FY 2024-2025 Focus Areas: Scorecard Performance Measure Annual Target to Actual Summary**

| Focus Area Performance Measure | FY 2023-2024 Annual Target / Forecast | FY 2023-2024 Actual[2] | FY 2024-2025 Annual Target / Forecast | FY 2024-2025 Actual[3] |
|---|---|---|---|---|
| **Increasing Community Safety Focus Area** | | | | |
| Crimes Against Property | 38,400 | **38,044** | 37,200 | **36,165** |
| Crimes Against Persons | 16,000 | **17,176** | 16,000 | **15,299** |
| Cumulative Traffic Fatalities | 54 | **50** | 49 fatalities forecasted (target: 0) | **38** |
| **Reducing Unsheltered Homelessness Focus Area** | | | | |
| Shelter Production | Measures not reported last year | | 1089 spaces | **461**[4] |
| Interim Shelter Utilization Rate | | | 95% | **95%** |
| Waterway Enforcement | | | 12 miles | **17**[5] |
| Tier 3 Encampment Count | | | [None Identified][6] | 60[7] |

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[2] FY 2023-2024 Actuals are generally listed as the Q4 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for example, SJ311 customer satisfaction and emergency interim housing production rate.) In the case of performance targets that are cumulative in nature (crimes against property, crimes against persons, and traffic fatalities) or are annual averages (only speed of residential building permit reviews), the quarterly target or forecast is converted in the table to an annual summation or an annual average.

[3] FY 2024-2025 Actuals are generally listed as the Q4 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for instance, SJ311 customer satisfaction and emergency interim housing production rate), similar to actuals for FY 2023-2024.

[4] For FY 2024-2025, teams set a goal to open 1,089 shelter spaces by July 31, 2025. A total of 461 spaces were opened during the fiscal year, compared to this target. There are an additional 705 spaces in the pipeline projected to open during FY 2025-2026. This measure is coded as "red" based on annual results.

[5] For FY 2024-2025, teams set a goal to abate and enforce no-encampment zones along 12 miles of waterways. Actual performance exceeded this goal, with 17 miles completed. This measure is coded as "green" based on annual results.

[6] For FY 2024-2025, no annual target or forecast was identified for this performance measure due to the need for staff to establish methodology. A replacement measure is proposed for FY 2025-2026.

[7] For FY 2024-2025, no target was set for this measure, as the criteria for determining encampment tiers were still being developed. Because no target was established, performance could not be measured, and no color coding was applied.

| Focus Area Performance Measure | FY 2023-2024 Annual Target / Forecast | FY 2023-2024 Actual[8] | FY 2024-2025 Annual Target / Forecast | FY 2024-2025 Actual[9] |
|---|---|---|---|---|
| **Cleaning Up Our Neighborhoods Focus Area** | | | | |
| BeautifySJ Blight Response Times for Graffiti Removal | 80% | **96%** | 80% | **93%** |
| BeautifySJ Blight Response Times for Illegal Dumping | 80% | **78%** | 80% | **82%** |
| BeautifySJ Blight Response Times for Encampment Trash | 80% | **95%** | 80% | **98%** |
| Code Enforcement Blight Caseload | 436 cases | **459 cases** | 334 cases | **409 cases[10]** |
| SJ311 Customer Satisfaction for Graffiti Removal | 80% | **94%** | 80% | **88%** |
| SJ311 Customer Satisfaction for Illegal Dumping | 80% | **61%** | 80% | **74%** |
| SJ311 Customer Satisfaction for Junk Pickup | 80% | **64%** | 80% | **55%[11]** |

[8] FY 2023-2024 Actuals are generally listed as the Q4 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for example, SJ311 customer satisfaction and emergency interim housing production rate.) In the case of performance targets that are cumulative in nature (crimes against property, crimes against persons, and traffic fatalities) or are annual averages (only speed of residential building permit reviews), the quarterly target or forecast is converted in the table to an annual summation or an annual average.

[9] FY 2024-2025 Actuals are generally listed as the Q4 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for instance, SJ311 customer satisfaction and emergency interim housing production rate), similar to actuals for FY 2023-2024.

[10] The blight caseload varies throughout the year, with the low in 2024-2025 at 285 cases in Q3 and the high at 409 cases in Q4 (the Q4 number is shown in this matrix). This variation is consistent with past trends which typically show a spike in caseloads in Q4.

[11] Staff has identified an SJ311 process issue that may contribute to lower satisfaction for this service and is pursuing a fix in the current fiscal year, along with a number of other efforts to improve Junk Pickup utilization.

| Focus Area Performance Measure | FY 2023-2024 Annual Target / Forecast | FY 2023-2024 Actual[8] | FY 2024-2025 Annual Target / Forecast | FY 2024-2025 Actual[9] |
|---|---|---|---|---|
| SJ311 Customer Satisfaction for Abandoned Vehicles | 80% | **37%**[12] | 80% | **56%**[13] |
| **Attracting Investment in Jobs and Housing Focus Area** | | | | |
| Housing Production Rates | **7,776 units** | **2,785 units** | 7,776 units | **959 units** |
| Speed of Residential Building Permit Reviews | 80% | **59%** | 70% | **56% (single family)** **74% (multifamily)** [14] |
| Downtown Vibrancy Rating | 60% | **45%** | 55% | **51%** |

**FY 2025-2026 Focus Areas - Model 2.0**

Over the past two years, the Focus Areas have served as a vehicle for aligning City Council priorities, budgetary resources, and staff efforts toward measurable outcomes for the community. Semi-annual reports to City Council have provided visibility into performance and community impact, while surfacing challenges. City Council feedback during these updates emphasized a need for several updates to the Focus Areas, including the measures tracked—particularly toward measures the City can meaningfully influence—the inclusion of operational measures, and the importance of explicitly stating hypotheses to improve transparency, accountability, and storytelling that informs the City Council what policies and initiatives are driving change. Further, as part of City Council's approval of the Mayor's March Budget Message for FY 2025-2026,[15] the City Council directed the City Manager to bring forward a Manager's Budget Addendum that identified work efforts that were previously directed by City Council that should be dropped or deferred to open leadership and staff capacity to enable significant, timely progress on work aligned with the Focus Areas.

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[12] This data for abandoned vehicle customer satisfaction is from Q3 FY 2023-2024; staff did not collect data for this measure in Q4. For more information, see the City Council Focus Area Semi-Annual Status Report for Fiscal Year 2023-2024 Third and Fourth Quarters, available at https://sanjoseca.primegov.com/Portal/viewer?id=0&type=7&uid=067b8054-e358-4104-99e5-1983e5d68ada.

[13] In 2024-2025, staff implemented the new Vehicle Concerns service model, which allowed for disaggregation of customer satisfaction for abandoned vehicles, resulting in more accurate data for this service.

[14] Staff began bifurcating data into single family and multifamily during FY 2024-2025. The difference in these percentages reflect the prioritization of review for multifamily projects.

[15] See Mayor's March Budget Message for Fiscal Year 2025-2026 page four: https://www.sanjoseca.gov/home/showpublisheddocument/118579/638773786567300000

Through the adoption of the Mayor's June Budget Message, the City Council approved Manager's Budget Addendum #3 – Balancing the Budget and Prioritizing Our Work, which effectively created new capacity for staff to re-engineer and refine the Focus Area framework into Model 2.0.[16] The new model builds on lessons learned by shifting from data reporting alone to a shared learning framework that emphasizes long-term goals, identifies problem statements impeding progress, sets near-term goals for the fiscal year, organizes cross-departmental change initiatives, and defines success measures to track improvements and insights (See Attachments B - F). Model 2.0 is designed to better integrate with broader city-wide performance management reforms.

Focus Area Model 2.0 has several new features:

1. *Clearer articulation of long-term goals and alignment of indicators to those goals*
   - Model 2.0 organizes each Focus Area around explicit long-term goals that reflect City Council priorities. These long-term goals serve as the north star for the selection of near-term goals, change initiatives, and decision-making.
   - Long-term goals focus on big-picture results that matter to residents. Aligning clear indicators to these long-term goals allows the City to show how the City is doing over time.
2. *Problem statements that define barriers*
   - Each Focus Area now includes concise problem statements for key barriers impeding progress toward the long-term goal. These problem statements are intended to ground the understanding of why outcomes remain challenging and frame the rationale (with hypotheses) for targeted change initiatives.
3. *Near-term goals for the fiscal year with associated change initiatives*
   - Model 2.0 establishes annual (fiscal year) goals linked to change initiatives, most of which were allocated resources through the FY 2025-2026 Adopted Budget. This approach establishes a linear connection between goals, hypotheses, and initiatives, thereby creating a stronger feedback loop between Focus Area activities, their relative impact on broader long-term goals, and City Council decision-making.
4. *Success measures that track impact*
   - The Focus Area dashboards will continue to include macro-outcome measures, but under Model 2.0, those measures are complemented by success measures tied to each near-term goal, and operational measures tied to change initiatives that staff are monitoring. This creates a more complete picture of both high-level outcomes and near-term indicators of progress to inform learning and insights.

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[16] See Manager's Budget Addendum #3:
https://www.sanjoseca.gov/home/showpublisheddocument/121480/638824038268770000

5. *Improved public-facing, storytelling dashboards*
   - The City currently has a Focus Area dashboard that includes static scorecards for each Focus Area. New to Model 2.0 is the buildout of story-telling dashboards that move beyond just providing numbers, to providing context—what we are trying to do, what is happening, and what we are learning along the way. It will help answer questions, such as: What strategies are moving the needle? Where are we stuck? What do we need to learn more about? What is driving the results we are seeing? Are these the right goals? And, what else might we try?

6. *Shift from reporting to shared learning*
   - Most importantly, Model 2.0 reframes the role Focus Area dashboards play. To move from only reporting data, the new framework is intended to facilitate shared learning among City Council, the Administration, and the community, and is framed to clearly explain the challenges the City is trying to tackle, the activities tied to hypothesized changes, and uses data to drive learning, iteration, and experimentation. The goal is to support problem-solving and to develop a shared understanding across teams to help make smart adjustments in real time.

By adopting this updated framework, the City Council will strengthen the connection between its policy direction, budgetary decisions, and community outcomes. It will also advance a shared learning model that will drive more robust conversations with City Council, both in City Council Committees and City Council meetings.

## EVALUATION AND FOLLOW-UP

The Administration will next provide Focus Area updates to City Council Committees in December as follows: Increasing Community Safety will report to the Public Safety, Finance and Strategic Support Committee; Reducing Unsheltered Homelessness and Cleaning Our Neighborhoods will report to the Neighborhood Services and Education Committee; and Growing Our Economy, and Building More Housing will report to the Community and Economic Development Committee. Additionally, the semi-annual status report for the FY 2025-2026 Focus Areas will return to the full City Council in spring 2025.

## COORDINATION

This memorandum and related documents were prepared in coordination with the City Attorney's Office.

## PUBLIC OUTREACH

This memorandum will be posted on the City's Council Agenda website for the September 30, 2025 City Council meeting.

## COMMISSION RECOMMENDATION AND 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.

## PUBLIC SUBSIDY REPORTING

This item does not include a public subsidy as defined in section 53083 or 53083.1 of the California Government Code or the City's Open Government Resolution.

Jennifer A. Maguire
City Manager

For questions, please contact Lee Wilcox, Assistant City Manager, at leland.wilcox@sanjoseca.gov, or Sarah Zárate, Deputy Director, City Manager's Office of Administration, Policy, and Intergovernmental Relations, at sarah.zarate@sanjoseca.gov.
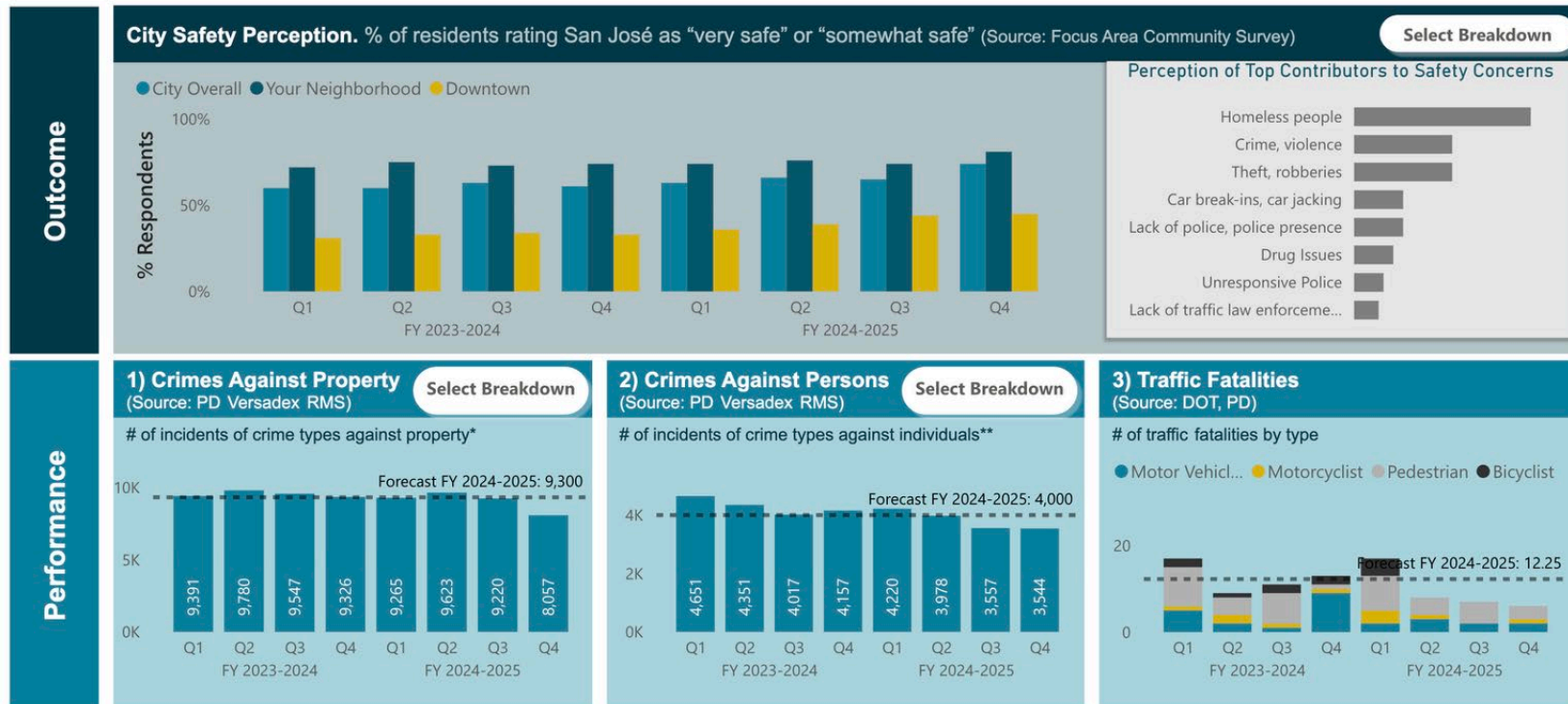
## ATTACHMENTS

- A – FY 2024-2025 City Council Focus Area Scorecards (Q3 and Q4)
- B – Increasing Community Safety Focus Area Dashboard
- C – Reducing Unsheltered Homelessness Focus Area Dashboard
- D – Cleaning Up Our Neighborhoods Focus Area Dashboard
- E – Growing our Economy Focus Area Dashboard
- F – Building More Housing Focus Area Dashboard

# Increasing Community Safety Scorecard

## Outcome and Performance Measures

### Outcome

**City Safety Perception.** % of residents rating San José as "very safe" or "somewhat safe" (Source: Focus Area Community Survey)

Select Breakdown

Legend: City Overall | Your Neighborhood | Downtown

Y-axis: % Respondents (0% to 100%)

X-axis: FY 2023-2024 (Q1, Q2, Q3, Q4), FY 2024-2025 (Q1, Q2, Q3, Q4)

**Perception of Top Contributors to Safety Concerns**
- Homeless people
- Crime, violence
- Theft, robberies
- Car break-ins, car jacking
- Lack of police, police presence
- Drug Issues
- Unresponsive Police
- Lack of traffic law enforceme...

### Performance

**1) Crimes Against Property**
(Source: PD Versadex RMS)

Select Breakdown

# of incidents of crime types against property*

Forecast FY 2024-2025: 9,300

| | FY 2023-2024 | | | | FY 2024-2025 | | | |
|---|---|---|---|---|---|---|---|---|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | 9,391 | 9,780 | 9,547 | 9,326 | 9,265 | 9,623 | 9,220 | 8,057 |

**2) Crimes Against Persons**
(Source: PD Versadex RMS)

Select Breakdown

# of incidents of crime types against individuals**

Forecast FY 2024-2025: 4,000

| | FY 2023-2024 | | | | FY 2024-2025 | | | |
|---|---|---|---|---|---|---|---|---|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| | 4,651 | 4,351 | 4,017 | 4,157 | 4,220 | 3,978 | 3,557 | 3,544 |

**3) Traffic Fatalities**
(Source: DOT, PD)

# of traffic fatalities by type

Legend: Motor Vehicl... | Motorcyclist | Pedestrian | Bicyclist

Forecast FY 2024-2025: 12.25

X-axis: FY 2023-2024 (Q1, Q2, Q3, Q4), FY 2024-2025 (Q1, Q2, Q3, Q4)

* Crimes Against Property: Robbery, Burglary, Larceny/Theft Offenses, Motor Vehicle Theft, Arson, Bribery, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Embezzlement, Stolen Property Offenses, Extortion/Blackmail, and Fraud Offenses
** Crimes Against Persons: Murder, Manslaughter, Rape, Aggravated Assault, Simple Assault, Intimidation, Human Trafficking, Kidnapping/Abduction, Sex Offenses (All Other)
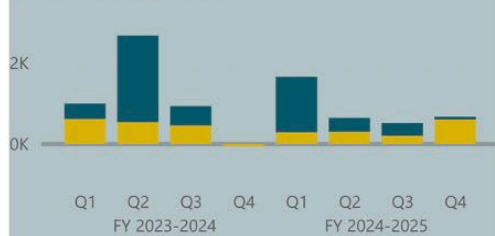
# Attracting Investment in Jobs and Housing

## Outcome and Performance Measures

### Outcome

**Jobs and Housing Start Rates**
(Source: EDD, OEDCA, PBCE, Housing)

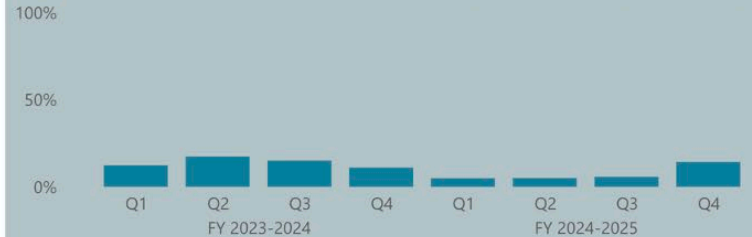# of new residential units entitled
- Market Rate
- Affordable



| Timeframe | Job Start Rate. % year-over-year change in new jobs added |
| --- | --- |
| Dec 2021-Dec 2022 | 1.10% |
| Dec 2022-Dec 2023 | -4.20% |

**Downtown Activity Rates (Device Counts)** (Source: CityData)

% change year-over-year in downtown visitation as measured through cell phone data



### Performance

**1) Housing Production Rates**
(Source: PBCE)

# of affordable and market -rate housing unit building permits issued measured against quarterly Regional Housing Needs Allocation (RHNA) targets
- Affordable
- Market Rate

Target FY 2024-2025: 1,944



**2) Speed of Residential Building Permit Reviews** (Source: PBCE)

% residential building permit reviews completed within plan check time targets
- Multi family
- Single family

Target FY 2024-2025: 70%



Values: 56% 65% 51% 64% 68% 55% 72% 55% 70% 48% 61% 60% 77% 59% 83% 57%

**3) Downtown Vibrancy Rating***
(Source: Focus Area Community Survey)

% of residents rating downtown as a vibrant place

Target FY 2024-2025: 55%



Values: 43% 47% 48% 45% 46% 48% 49% 51%

* Downtown Vibrancy Rating consists of "Strongly Agree" and "Somewhat Agree" responses averaged across six categories: dining, entertainment, shopping, job opportunities and work, visiting, and living
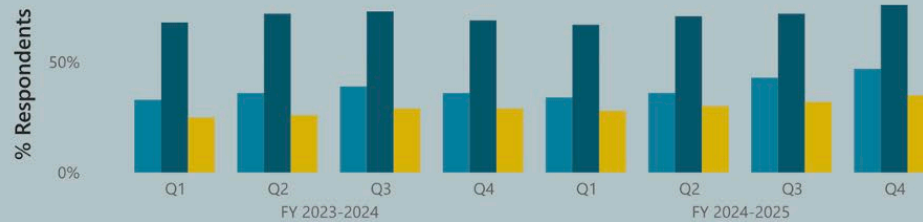
# Cleaning Up Our Neighborhoods
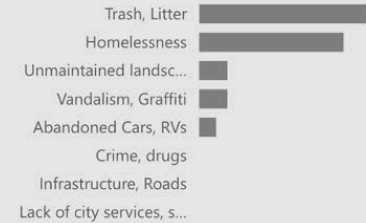## Outcome and Performance Measures

**Outcome**

**City Cleanliness Perception.** % of residents rating San José as "very clean" or "somewhat clean"
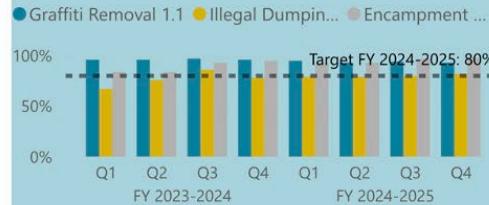
● City Overall  ● Your Neighborhood  ● Downtown

% Respondents

50%

0%

Q1  Q2  Q3  Q4  | Q1  Q2  Q3  Q4
FY 2023-2024  |  FY 2024-2025

**Perception of Top Contributors to Blight**

- Trash, Litter
- Homelessness
- Unmaintained landsc...
- Vandalism, Graffiti
- Abandoned Cars, RVs
- Crime, drugs
- Infrastructure, Roads
- Lack of city services, s...

**Performance**

### 1) BeautifySJ Blight Response Times
(Source: App Order, SJ311, Survey123)

% of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (respectively, 3 business days, 5 business days, weekly)

● Graffiti Removal 1.1  ● Illegal Dumpin...  ● Encampment ...

100%

50%

0%

Q1  Q2  Q3  Q4  Q1  Q2  Q3  Q4
FY 2023-2024      FY 2024-2025

Target FY 2024-2025: 80%

### 2) Code Enforcement Blight Caseload (Source: PBCE)

# of blight cases in the Code Enforcement caseload

400

200

0

Target FY 2024-2025: 334

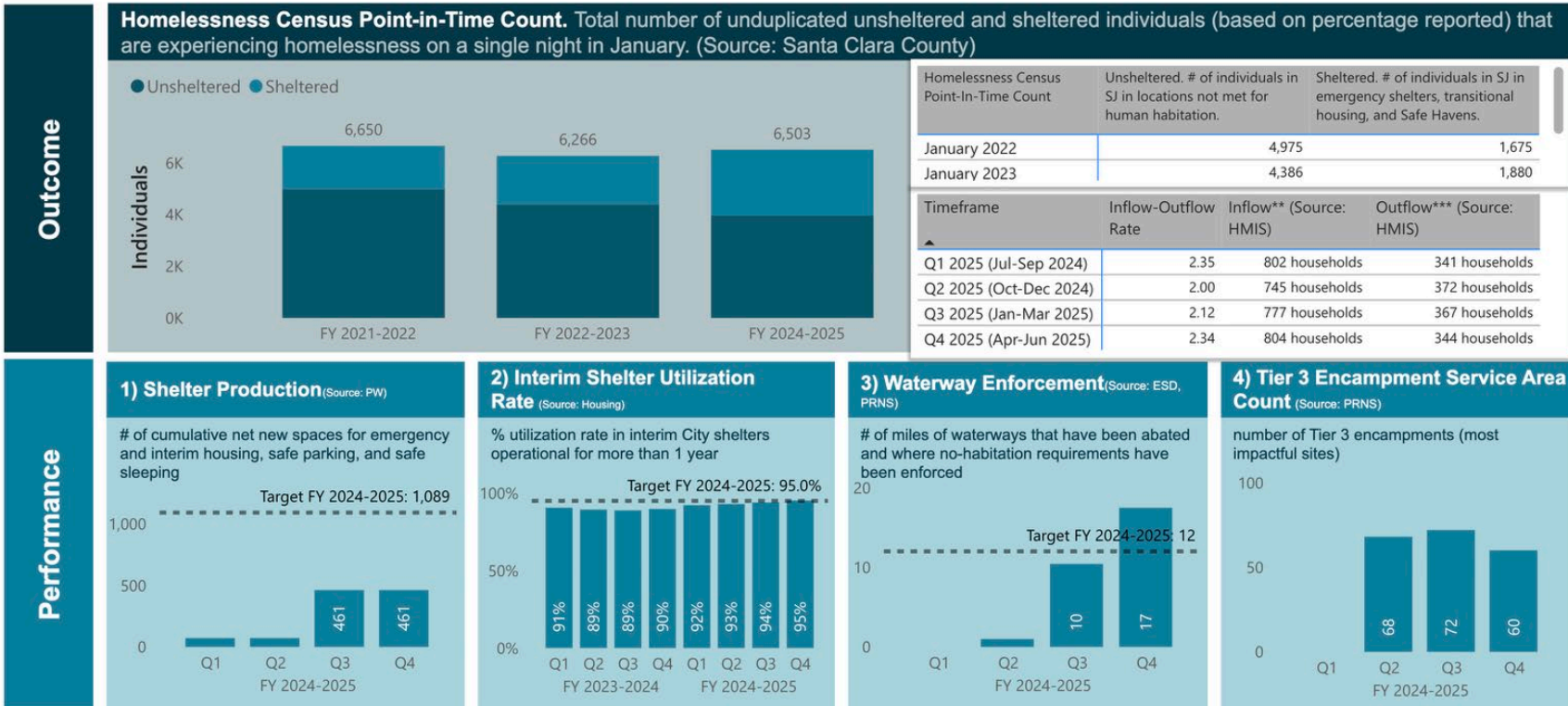| Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
|----|----|----|----|----|----|----|----|
| 351 | 279 | 341 | 459 | 332 | 308 | 285 | 409 |

FY 2023-2024      FY 2024-2025

### 3) SJ311 Customer Satisfaction
(Source: SJ311)

% of customer satisfaction scores by service types (graffiti, illegal dumping, junk pickup, abandoned vehicles)

● Graffiti Re...  ● Illegal Du...  ● Junk Pickup  ● Abandone...

100%

50%

0%

Q1  Q2  Q3  Q4  Q1  Q2  Q3  Q4
FY 2023-2024      FY 2024-2025

Target FY 2024-2025: 80%

# Reducing Unsheltered Homelessness Scorecard

## Outcome and Performance Measures

**Outcome**

**Homelessness Census Point-in-Time Count.** Total number of unduplicated unsheltered and sheltered individuals (based on percentage reported) that are experiencing homelessness on a single night in January. (Source: Santa Clara County)

● Unsheltered  ● Sheltered

Individuals:
- FY 2021-2022: 6,650
- FY 2022-2023: 6,266
- FY 2024-2025: 6,503

| Homelessness Census Point-In-Time Count | Unsheltered. # of individuals in SJ in locations not met for human habitation. | Sheltered. # of individuals in SJ in emergency shelters, transitional housing, and Safe Havens. |
|---|---|---|
| January 2022 | 4,975 | 1,675 |
| January 2023 | 4,386 | 1,880 |

| Timeframe | Inflow-Outflow Rate | Inflow** (Source: HMIS) | Outflow*** (Source: HMIS) |
|---|---|---|---|
| Q1 2025 (Jul-Sep 2024) | 2.35 | 802 households | 341 households |
| Q2 2025 (Oct-Dec 2024) | 2.00 | 745 households | 372 households |
| Q3 2025 (Jan-Mar 2025) | 2.12 | 777 households | 367 households |
| Q4 2025 (Apr-Jun 2025) | 2.34 | 804 households | 344 households |

**Performance**

### 1) Shelter Production (Source: PW)

# of cumulative net new spaces for emergency and interim housing, safe parking, and safe sleeping

Target FY 2024-2025: 1,089

FY 2024-2025:
- Q1
- Q2
- Q3: 461
- Q4: 461

### 2) Interim Shelter Utilization Rate (Source: Housing)

% utilization rate in interim City shelters operational for more than 1 year

Target FY 2024-2025: 95.0%

FY 2023-2024: Q1 91%, Q2 89%, Q3 89%, Q4 90%
FY 2024-2025: Q1 92%, Q2 93%, Q3 94%, Q4 95%

### 3) Waterway Enforcement (Source: ESD, PRNS)

# of miles of waterways that have been abated and where no-habitation requirements have been enforced

Target FY 2024-2025: 12

FY 2024-2025:
- Q1
- Q2
- Q3: 10
- Q4: 17

### 4) Tier 3 Encampment Service Area Count (Source: PRNS)

number of Tier 3 encampments (most impactful sites)

FY 2024-2025:
- Q1
- Q2: 68
- Q3: 72
- Q4: 60

* **Inflow-Outflow Rate of People Utilizing Homelessness Services** is defined as the ratio of the number of SJ households that take the VI-SPDAT for the first time for every household that exits homelessness in SJ.

** **Homeless Inflow** is defined as a client's first time VI-SPDAT assessment. For households with children, only the head of household completes the Family VI-SPDAT assessment. For adult only households, each adult usually completes a VI-SPDAT assessment. Affiliation is established by responding "San José" to four city affiliation questions on the VI-SPDAT: where do spend most of your time, where did you live prior to becoming homeless, city of employment, city of school.

*** **Homeless Outflow** is defined as a housed household with a move-in date in a housing program or an exit to a permanent housing destination from a non-housing program.

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# Increasing Community Safety Focus Area – Attachment B

**Logic Model Structure**

**Long-Term Goal.** San José residents live in a community with responsive emergency services and safe streets and roads.

| Indicators | Safety Perception, Police and Fire Emergency Response Times, Crime Rates, Traffic Fatalities | | | |
|---|---|---|---|---|
| **Priority Areas** | **1. Emergency Response** | **2. Crisis Response** | **3. Crime Reduction** | **4. Traffic Safety** |
| **Near-Term Goals (FY 2025-2026)** | 1.1 Increase police field patrol capacity through recruitment<br><br>1.2 Implement a police report transcription pilot<br><br>1.3 Implement police deployment capacity projects to understand impact on response time<br><br>1.4 Open Fire Station 32<br><br>1.5 Implement Closest Unit Dispatch in fire response | 2.1 Better integrate the emergency response and crisis response systems<br><br>2.2 Increase community awareness of 988 services<br><br>2.3 Implement a First Responder Fee program for emergency medical services | 3.1 Increase ability to hold offenders accountable through the Real Time Intelligence Center<br><br>3.2 Increase efforts to combat organized retail theft<br><br>3.3 Expand diversions referred to Mission Street Recovery Station<br><br>3.4 Monitor Proposition 36<br><br>3.5 Implement strategic plan to prevent youth violence | 4.1 Build safer streets through capital, quick build, and pedestrian and traffic calming projects<br><br>4.2 Improve safe driving behaviors through technology |
| **Change Initiatives** | • Police Academy Marketing and Recruitment<br>• Police Lateral Hiring<br>• Police Cadet Stipend<br>• Police Report Transcription Pilot<br>• Police Deployment Capacity Projects<br>• Police Hybrid Schedule Assessment<br>• Fire Station 32<br>• Fire Closest Unit Dispatch | • 911 Behavioral Health Professional Request<br>• 911-988 Transfer Program<br>• Adopt Draft State Transfer Protocols for 911-988<br>• PERT co-response transition<br>• 988 community education<br>• Emergency Medical Services First Responder Fee | • Real Time Intelligence Center<br>• Automatic License Plate Reader Program<br>• Organized Retail Theft Detail<br>• Mission Street Recovery Station Expansion<br>• Neighborhood Quality of Life Unit<br>• Proposition 36<br>• SJ Youth Empowerment Alliance | • Capital Safety Projects<br>• Quick Build Projects<br>• Pedestrian Safety and Traffic Calming Projects<br>• Red Light Running Camera Program<br>• Automated Speed Safety Camera Program |

# Increasing Community Safety Focus Area

Performance Dashboard – Priority Area 1: Emergency Response

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.1** Increase Police Academy class size to 40 police officers enrolled per academy class in FY 2025-2026 (SJ54, SJ55, SJ56), including lateral police officers hired | If successful, the City expects to see increased enrollment in police academy classes and additional lateral hires | ▪ # of recruits enrolled in police academy per class<br>▪ # of police laterals hired<br>▪ # of street ready officers |
| **Goal 1.2** Implement a report transcription technology pilot and assess the impact on police officer report-writing time by December 2025 | Transcription technology can reduce the number of hours that officers spend writing reports, thereby allow them to respond to more calls and reduce overtime costs. | ▪ # of hours spent per report |
| **Goal 1.3** Evaluate the impact of improving police response times by completing three patrol deployment projects by June 2026<br><br>1) Custody Officer Unit<br>2) District-Wide Deployment<br>3) Two-Person Units | 1) Implementing a custody officer unit will free officers from the time it takes to book offenders at the County jail, allowing them to respond to more calls.<br>2) Eliminating beats as the lowest level of geography will improve response times by allowing all officers to respond to any call in a district.<br>3) Two-person units will improve officer safety and response times by eliminating the delay waiting for a second arriving unit. | ▪ Police response times<br>▪ # of districts implementing pilots<br>▪ # of transports provided by the custody officer unit |
| **Goal 1.4** Open Fire Station 32 with a single company by June 2026 | By opening a new fire station, capacity to respond to fire service demands will be increased, and response times will decrease | ▪ Fire response times<br>▪ # of calls for service |
| **Goal 1.5** Implement Closest Unit Dispatch for medical only calls for service by June 2026 to dispatch resources based upon apparatus proximity to the incident rather than to station location | Allowing dispatch of the closest apparatus, versus a given fire station territory, will improve fire response times. | ▪ Fire response times |

# Increasing Community Safety Focus Area

**Performance Dashboard – Priority Area 2: Crisis Response**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 2.1** Increase call transfer volume from less than 10 calls per month to 75 calls per month by June 2026 to better integrate the emergency response system (911) and crisis response system (988) | If successful, 911 Communications will increase call transfer volume to 988, freeing officers to respond to other calls and connecting callers experiencing mental health crisis with an alternative response. | ▪ # of calls transferred from 911 to 988 per month<br>▪ % of transferred calls that are redirected back to 911 |
| **Goal 2.2** Increase community awareness of 988 from 25% to 30% by June 2026 | Greater community awareness of behavioral health services offered through 988 will lead to a decrease in the number of behavioral health calls that go to 911. | ▪ % of residents who are aware of 988 services |
| **Goal 2.3** Implement the First Responder Fee program by January 2026 to help recover costs related to emergency medical care | Shifting funding models can help the City recover a portion of the rising costs associated with providing emergency medical services and stabilize public safety budgets. | ▪ % of collection rate per payer segment<br>▪ $ of fees qualified for forgiveness |

# Increasing Community Safety Focus Area

**Performance Dashboard – Priority Area 3: Crime Reduction**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 3.1** Operationalize 1,020 public safety cameras, 1,000 private network cameras, and 490 ALPRs in the Real Time Intelligence Center by June 2026 to increase the City's ability to hold offenders accountable | Centralizing the collection of live data can help achieve better on-scene situational awareness, increase investigation solve rates, and reduce the time required to conduct investigations. | ▪ % of goal for public safety cameras integrated and online<br>▪ % of goal for private cameras registered through Connect SJ<br>▪ % of goal for ALPRs integrated |
| **Goal 3.2** Increase efforts to combat organized retail theft by increasing the number of retail theft cases submitted to the DA's Office from around 1,000 in FY 2022-2023 (prior to establishing ORT Detail) to 2,000 in FY 2025-2026 | Adding investigations and proactive capacity will decrease organized retail theft crimes over time. | ▪ # of overall retail theft cases submitted to the DA's Office |
| **Goal 3.3** Expand the types of referrals made to the Mission Street Recovery Station by June 2026 and evaluate effectiveness | Today, officers can divert offenders in certain instances related to driving under the influence, public intoxication, and certain drugs/narcotics for services and referrals. Expanding the types of diversions referred to include non-violent misdemeanors will minimize incarceration while allowing officers to return to the beat structure more quickly to respond to calls. | ▪ # of referrals to the MSRS<br>▪ % of clients that are referred to services upon discharge |
| **Goal 3.4** Monitor implementation of Proposition 36 during the fiscal year and identify areas of advocacy | Monitoring the implementation of Proposition 36 at the local and State level will increase coordination and help address hurdles. | ▪ % of Prop 36 drug cases that are referred by County to treatment-mandated felony process |
| **Goal 3.5** Implement one new school site with intervention programs and launch two new demonstration sites for system of care neighborhood programs by June 2026 as part of the City's strategic plan to prevent youth violence | System of care strategies will lead to increased referrals for youth and families to prevention and intervention services, thereby reducing youth involvement in the justice system. | ▪ % chronic absenteeism rates in partner schools<br>▪ # of system of care referrals made through demonstration sites |

# Increasing Community Safety Focus Area

**Performance Dashboard – Priority Area 4: Traffic Safety**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 4.1** Build safer streets by completing 100% of planned traffic safety projects (capital safety improvement, quick build, and pedestrian safety and traffic calming) by June 2026 | Quick implementation, continuous evaluation, and strategic investment in engineering solutions will help protect all road users, from pedestrians to drivers. | ▪ % of planned traffic safety projects constructed per quarter |
| **Goal 4.2** Improve safe driving behaviors through technology by operationalizing 4 red light running camera intersections and 33* automated speed enforcement cameras along key corridors by June 2026 | Implementing technology will help deter unsafe driving behaviors along key safety corridors. | ▪ % of red light running cameras operational<br>▪ % of automated speed enforcement cameras operational |

* Progress is dependent on the federal government providing previously committed grant funding

5

# Reducing Unsheltered Homelessness Focus Area – Attachment C
## Performance Dashboard

**Long-Term Goal.** Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

| Indicators | # of New Units Online *(705 by Calendar Year 2025)* | Cost Reduction *(up to 20% across 24 sites)* | No-Encampment Zones Maintained *(26 miles; ≤ 65 re-encampments/quarter in waterway NEZs; ≥ 80% of re-encampments resolved within NEZs in 2 business days)* | Forecasting Tool Updates *(quarterly, multi-department data)* |
|---|---|---|---|---|
| **Problem Areas** | **1. Shelter System Capacity and Operations** | **2. Sustainable Funding** | **3. Environmental Compliance and Public Spaces** | **4. Data and Forecasting Infrastructure** |
| **Near-Term Goals (FY26)** | 1.1. Bring all planned 705 shelter units online by the end of Calendar Year 2025.<br>1.2. Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026.<br>1.3. Improve outreach and engagement tracking to increase placements into shelter, housing, and services. | 2.1. Sustain and stabilize diversified funding sources to reduce reliance on one-time or annual allocations.<br><br>2.2. Implement CalAIM billing for eligible services to sustain operations and reduce reliance on General Fund. | 3.1. Maintain environmental compliance in 26 miles of priority waterways and corridors by maintaining No-Encampment Zones (NEZs), limiting re-encampment and displacement impacts.<br><br>3.2. Maintain NEZs in public spaces around Emergency Interim Housing sites to limit re-encampment and ensure site accessibility. | 4.1. Improve homelessness forecasting and reporting tools.<br><br>4.2. Strengthen HMIS data exchange with County and deploy new reporting tools. |
| **Change Initiatives** | • Expand County Partnership on Service Delivery and System Alignment. | • Expand County Partnership on Service Delivery and System Alignment. | • Expand County Partnership on Service Delivery and System Alignment. | • Homelessness Data Consolidation Project.<br>• Homelessness Forecasting Tool. |

# Reducing Unsheltered Homelessness Focus Area

**Performance Dashboard**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.1** Bring all planned 705 shelter and safe parking units online by end of CY2025. | Expanding shelter and safe parking will reduce unsheltered homelessness and relieve pressure on public spaces. | • # of new shelter and safe parking spaces opened (target: 705) <br>• ≥70% of Council Districts have operational shelter options |
| **Goal 1.2** Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026. | Consistent standards will reduce costs, improve accountability, and strengthen sustainability. | • Avg. 95% occupancy/utilization across sites <br>• Up to 20% per-unit operating cost reductions across 1,840 units <br>• 100% of sites implement 1:25 caseload ratio <br>• Digital inventory system across 24 sites/1,840 units |
| **Goal 1.3** Improve outreach and engagement tracking to increase placements into programs, services, shelter, and housing. | Standardized engagement tracking will improve accountability and increase placements. | • ≥75% of total engagements result in placement; <br>• ≥50% of cross-departmental/jurisdictional referrals resolved |
| **Goal 2.1 and 2.2** Sustain and stabilize funding sources for shelter and interim housing operations by reducing reliance on one-time allocations and implementing CalAIM billing for eligible services. | Stabilize diversified funding sources, implement CalAIM billing, and gain efficiencies and strong performance in shelter system operations to mitigate dependency on the General Fund revenues to sustain the shelter system. | • Achieve 20% throughput rate from shelter/safe parking into permanent housing <br>• 75% of eligible CalAIM participants registered by FY25/26 |
| **Goal 3.1 and 3.2** Maintain compliance and public space cleanliness in 26 miles of priority waterways and maintain NEZs citywide around EIH sites, limiting re-encampment & displacement impacts. | Sustaining compliance in waterways and EIH NEZs will prevent re-encampments, reduce displacement, ensure accessibility, and protect environmental quality. | • ≤65 re-encampments per quarter within NEZs along waterways <br>• ≥80% of re-encampments resolved within two business days (all NEZs) <br>• # of creek miles assessed as Low <br>• # of creek miles assessed as Moderate/High/Very High |
| **Goal 4.1 and 4.2** Improve homelessness forecasting and strengthen HMIS data exchange with the County. | Better data sharing and forecasting will improve planning, coordination, and investments. | • Maintain/update forecasting model quarterly with integrated departmental datasets. <br>• Integrate 5–10 departmental datasets into the data lakehouse |

# Cleaning Up Our Neighborhoods Focus Area – Attachment D
## Performance Dashboard

**Long-Term Goal.** San José Residents can enjoy a city with clean public spaces and well-maintained private property.

| Indicators | City Cleanliness Perception | | |
|---|---|---|---|
| **Priority Areas** | **1. Code Enforcement** | **2. Graffiti** | **3. Illegal Dumping** |
| **Near-Term Goals (FY 2025-2026)** | 1.1 Implement Chronic Offender Resolution and Enforcement Pilot Program<br>1.2 Implement Escalated Enforcement Policy.<br>1.3 Implement Phase 1 of CodeX<br>1.4 Increase Administrative Fine and Complete Fine Study<br>1.5 Implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group | 2.1 Implement a graffiti enforcement program | 3.1 Implement a coordinated illegal dumping enforcement strategy<br>3.2 Implement an illegal dumping education strategy<br>3.3 Implement strategies to improve Free Junk Pickup usage<br>3.4 Develop proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity.<br>3.5 Implement Abandoned Shopping Cart Pilot Program |
| **Change Initiatives** | • Chronic Offender Resolution and Enforcement Pilot Program<br>• Escalated Enforcement Policy<br>• CodeX Implementation<br>• Fine Revisions<br>• Enhanced Vacant Building and Storefront Enforcement | • Graffiti Enforcement and Diversion | • Illegal Dumping Enforcement<br>• Illegal Dumping Education<br>• Free Junk Pickup Improvement Project<br>• Trash and Debris Disposal Process Improvement Project<br>• Abandoned Shopping Cart Pilot Program |

# Cleaning Up Our Neighborhoods Focus Area

**Performance Dashboard - Priority Area 1: Code Enforcement**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.1** Implement Chronic Offender Resolution and Enforcement Pilot Program beginning in October 2025, and evaluate efficacy and report to the NSE Committee in April 2026. | The CORE Pilot Program will expedite enforcement against properties with a history of chronic or significant repeated violations ensuring properties come into compliance more rapidly and are maintained in compliance. | • Total General Code Caseload<br>• Number of Cases at each stage of the enforcement process<br>• Percent of cases meeting time to closure target for emergency and priority cases<br>• Number of properties in the program |
| **Goal 1.2** Implement Escalated Enforcement Policy beginning in September 2025. Evaluate efficacy and report on progress to the NSE Committee in April 2026. | Policy will standardize compliance timelines and set clear expectations for escalating enforcement resulting in more consistency, efficiency, and timely resolution of cases. | • Total General Code Caseload<br>• Number of Cases at each stage of the enforcement process<br>• Percent of cases meeting time to closure target for emergency, priority routine cases.<br>• Annual Code Enforcement Customer Service Survey |
| **Goal 1.3** Implement Phase 1 of CodeX, the updated Code Enforcement case management system, by June 2026 and report out on progress at the NSE Committee in June 2026. | CodeX System will make management of code enforcement cases more efficient and effective, resulting in more effective prioritization of cases and more rapid case resolution, and substantially increase Code Enforcements ability to use data analytics to improve service delivery. | • Total General Code Caseload<br>• Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.)<br>• Percent of cases meeting time to closure target for emergency, priority routine cases.<br>• Annual Code Enforcement Customer Service Survey |

# Cleaning Up Our Neighborhoods Focus Area

**Performance Dashboard - Priority Area 1: Code Enforcement**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.4** Raise the maximum administrative fine by August 2025 and complete a Fine Study and bring forward for City Council consideration by February 2026. | Recommendations from the consultant study will provide options for the City to more effectively achieve compliance. | • Total General Code Caseload<br>• Number of Cases at each stage of the enforcement process<br>• Percent of cases meeting time to closure target for emergency, priority routine cases. |
| **Goal 1.5** Continue to implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group to coordinate enforcement against blighted properties in the Downtown and report to the NSE Committee in April 2026 on progress bringing vacant buildings into compliance. | Enhanced inter-departmental coordination will result in more effective enforcement against problem properties in the Downtown. | • Community survey cleanliness perception measure for Downtown<br>• Number of buildings in the Enhanced vacant building enforcement program, Downtown Mandatory Registration Area<br>• Number of buildings in the Enhanced vacant building enforcement program, Downtown Monitoring Program |

**Performance Dashboard - Priority Area 2: Graffiti**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 2.1** Implement a graffiti enforcement program. Evaluate effectiveness and report to NSE Committee in August 2026. | Enforcement against prolific taggers will reduce graffiti from prolific taggers and generally deter graffiti. | • Square footage of graffiti removed.<br>• Code Enforcement citations for graffiti on private property.<br>• Number of graffiti cases referred to the District Attorney's Office.<br>• Outcomes for referred cases. |

# Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard - Priority Area 3: Illegal Dumping

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 3.1** Implement a coordinated illegal dumping enforcement strategy, including (1) use of BeautifySJ cameras, (2) use of Police Department cameras, and (3) vehicle seizures. Evaluate effectiveness and report to the NSE Committee in August 2026. | Enforcing against illegal dumpers will deter future illegal dumping and reduce illegal dumping tonnage collected over time | • Number of illegal dumping work orders<br>• Tonnage of illegal dumping collected<br>• Number of illegal dumping incidents referred from BSJ to Code Enforcement<br>• Number of complaints received from the public by Code Enforcement<br>• Number of warnings and citations issued by Code Enforcement |
| **Goal 3.2** Implement an illegal dumping education strategy aimed at deterring illegal dumping, including (1) engagement with neighborhood associations, (2) school presentations and (3) a marketing campaign. Evaluate effectiveness and report to the NSE Committee in August 2026. | By educating the public about the impact of illegal dumping and options for legal disposal of trash, illegal dumping will be reduced and trash disposal will be diverted to legal means. | • Number of illegal dumping work orders<br>• Number of complaint responses of illegal dumping<br>• Tonnage of illegal dumping collected<br>• Number of Neighborhood association presentations.<br>• Number of school presentations.<br>• Number of individuals who are engaged in a follow-up activity after an outreach event.<br>• Number of dumpster days after outreach events. |

# Cleaning Up Our Neighborhoods Focus Area

**Performance Dashboard - Priority Area 3: Illegal Dumping**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 3.3** Implement strategies to improve Free Junk Pickup usage, including (1) 311 process improvements, (2) hauler outreach and coordination with multifamily complexes and (3) identification of potential service model improvements for the next solid waste contract. Evaluate effectiveness and report to NSE Committee in June 2026. | Strategies will improve utilization of Free Junk Pickup, thus diverting illegal dumping into a legal trash disposal method. | • Number of illegal dumping work orders<br>• Tonnage of illegal dumping collected<br>• Number of Free Junk Pickup Appointments, Single-Family<br>• Number of Free Junk Pickup Appointments, Multi-Family<br>• Free Junk Pickup Tonnage, Single-Family<br>• Free Junk Pickup Tonnage, Multi-Family<br>• Multifamily complex participation rate.<br>• Free Junk Pickup 311 Customer Satisfaction Rating |
| **Goal 3.4** Develop budget proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. Develop and submit proposals by March 2026. | By implementing process improvements, the City will be able to process high volumes of illegal dumping, encampment trash, and neighborhood volunteer events more efficiently withing existing facility constraints. | • Distribution of disposal tonnage by disposal destination. |
| **Goal 3.5** Conduct a pilot program for a dedicated service to collect shopping carts, evaluate pilot and recommend a permanent service model to the City Council by November 2025. | The shopping cart collection pilot will aid the City in developing a permanent shopping cart collection model, which will make the City more effective at retrieving shopping carts. | • Number of carts collected per month from pilot areas. |

# Growing Our Economy Focus Area – Attachment E
## Performance Dashboard

**Long-Term Goal.** Cultivate an ecosystem for thriving businesses and resident prosperity.

| Indicators | Jobs, Revenue, Downtown Vibrancy, Small Businesses, Income Diversity Ratio |
|---|---|

| Priority Areas | 1. Business Development and Workforce Preparedness | 2. Infrastructure Readiness | 3. Downtown and Neighborhood Business Districts Investment | 4. Sports and Entertainment District Development |
|---|---|---|---|---|
| **Near-Term Goals (FY 2025-2026)** | 1.1 Engage employers and connect them to resources that attract and retain 5,000 jobs by June 2026.<br><br>1.2 Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets.<br><br>1.3 Analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee.<br><br>1.4 Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents.<br><br>1.5 By March 2026, work2future will launch a pilot selection paid work experience trainings related to AI, with 80 clients enrolling by June 2026.<br><br>1.6 Implement AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026. | 2.1 Three data centers/large energy projects receive permanent power from PG&E by June 2026.<br><br>2.2 Two new data center/large energy projects in the Building Plan Review phase by June 2026.<br><br>2.3 Five new data center/large energy projects in the Planning Entitlement phase by June 2026.<br><br>2.4 Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026.<br><br>2.5 Issue first LS Power utility construction permit by June 2026. | 3.1 Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026.<br><br>3.2 Facilitate five new ground-floor business attractions to Downtown by June 2026.<br><br>3.3 Implementation of four Downtown placemaking initiatives by June 2026.<br><br>3.4 Formation of one new business improvement district by June 2026.<br><br>3.5 Implement two new small business grant programs and assess need and interest by business and project type. | 4.1 Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025.<br><br>4.2 Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025.<br><br>4.3 Develop administrative guidelines for Entertainment Zone implementation by December 2025.<br><br>4.4 Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks.<br><br>4.5 Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees.<br><br>4.6 Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area. |
| **Change Initiatives** | • Business Attraction Strategy<br>• Business Intelligence Capture<br>• Workforce program for unstably housed residents<br>• work2future AI tools<br>• WIOA Reauthorization advocacy | • Fast-track development pathway<br>• Concierge model for major investors<br>• Targeted marketing and engagement with large energy customers<br>• Regional Wastewater Facility Economic Development Lands<br>• Partnerships with regional utilities and state agencies | • Business Attraction Strategy<br>• Downtown Office Incentive Program<br>• Stitching Districts<br>• Business Improvement District formation<br>• Business grant programs – Storefronts, Neighborhood and Start-up | • Sports and Entertainment District Conceptual Plan<br>• Convention Center Expansion/HQ Hotel Study<br>• Entertainment Zone implementation<br>• 2026 major sporting events activations<br>• Outdoor special events |

# Growing Our Economy Focus Area
## Performance Dashboard – Priority Area 1: Business Engagement and Workforce Preparedness

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.1** Engage employers and connect them to resources that attract and retain 5,000 jobs by June 2026. | By strategically targeting key sectors companies, we can strategically grow jobs. | • % of retained, expanded, or attracted jobs from businesses receiving Business Development assistance |
| **Goal 1.2** Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets. | By strategically targeting key sectors companies, we can strategically grow jobs. | • % of retained, expanded, or attracted jobs from businesses receiving Business Development assistance |
| **Goal 1.3** Analyze job attraction, retention, and expansion performance measure methodology and report to December CED Committee. | Through consistent measurement and benchmarking against regional and national trends, we can better understand our jobs trends and where we can target impact. | • Methodology, data sources, and benchmarking for jobs measures |
| **Goal 1.4** Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents. | Through program improvements, we can increase the percentage of employed clients who transition in high-wage, high-growth careers. | • % of those getting jobs securing jobs in high-wage high-growth occupations |
| **Goal 1.5** By March 2026, work2future will launch a pilot selection paid work experience trainings related to AI, with 80 clients enrolling by June 2026. | Through AI training we can transition more workforce clients into high-wage, high-growth jobs. | • # of jobs obtained in AI by people who went through the training<br>• % of those getting jobs securing jobs in high-wage high-growth occupations |
| **Goal 1.6** Implement AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026. | Through AI tools we can reduce costs and provide more efficient services. | • Cost of AI tool vs. staff time saved on AI coaching and matching tool. |

# Growing Our Economy Focus Area

**Performance Dashboard – Priority Area 2: Infrastructure Readiness**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 2.1** Three data centers/large energy projects receive permanent power from PG&E by June 2026. | Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year. | • # of data centers/large energy projects in development pipeline<br>• Data center/large energy project pipeline progression rate<br>• Estimated revenue generated by data center/large energy projects |
| **Goal 2.2** Two new data center/large energy projects in the Building Plan Review phase by June 2026. | Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year. | • # of data centers/large energy projects in development pipeline<br>• Data center/large energy project pipeline progression rate<br>• Estimated revenue generated by data center/large energy projects |
| **Goal 2.3** Five new data center/large energy projects in the Planning Entitlement phase by June 2026. | Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year. | • # of data centers/large energy projects in development pipeline<br>• Data center/large energy project pipeline progression rate<br>• Estimated revenue generated by data center/large energy projects |
| **Goal 2.4** Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026. | Through execution of an Exclusive Negotiation Agreement, we will learn more about a feasible land use plan to generate revenue at the Regional Wastewater Facility property. | • Exclusive Negotiating Agreement for Regional Wastewater Facility item at Council by March 2026. |
| **Goal 2.5** Issue first LS Power utility construction permit by June 2026. | We will lay the foundation to understand revenue opportunities from the LS Power project and interest from large energy load customers. | • Franchise agreement and MOU for LS Power to Council in September/October 2025.<br>• # of full LS Power Utility Permits issued |

# Growing Our Economy Focus Area

**Performance Dashboard – Priority Area 3: Downtown and Neighborhood Business Districts Investment**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 3.1** Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026. | Targeted outreach to address workforce, infrastructure, and regulatory needs, while gathering feedback to better support employers, will strengthen Downtown business ecosystem. | • # commercial lease renewals Downtown |
| **Goal 3.2** Facilitate five new commercial business attractions to Downtown by June 2026. | Targeted outreach to address workforce, infrastructure, and regulatory needs, while gathering feedback to better support employers, will strengthen Downtown business ecosystem. | • # business attractions Downtown |
| **Goal 3.3** Implementation of four Downtown placemaking initiatives by June 2026. | By implementing placemaking initiatives, we will create stronger connections between districts and enhance the overall Downtown experience. | • Percentage increase in foot traffic<br>• Businesses opened near placemaking projects |
| **Goal 3.4** Formation of one new business improvement district by June 2026. | The formation of business improvement districts will drive sustainable long-term investment in commercial corridors. | • New assessment fees generated |
| **Goal 3.5** Implement two new small business grant programs and assess need and interest by business and project type. | New grant programs will provide new pathways to support commercial corridors and provide small businesses with start up cost support. | • # of applications<br>• # of types of applications<br>• # of small businesses receiving support |

# Growing Our Economy Focus Area
**Performance Dashboard – Priority Area 4: Sports and Entertainment District Development**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 4.1** Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025. | Analyzing City costs and projected revenue from a Sports and Entertainment District empowers the City with policy alternatives to support long-term economic growth. | • Policy alternatives and return on investment analysis on Sports and Entertainment District |
| **Goal 4.2** Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025. | Analyzing City costs and projected revenue from a Convention Center/HQ Hotel Expansion empowers the City with policy alternatives to support long-term economic growth. | • Policy alternatives and return on investment analysis on Sports and Entertainment District |
| **Goal 4.3** Develop administrative guidelines for Entertainment Zone implementation by December 2025. | Analyzing Entertainment Zone activations gives us information on what works well and what attracts attendees to drive future economic growth. | • % change year-over-year in Downtown foot traffic |
| **Goal 4.4** Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks. | Analyzing 2026 activations gives us information on what works well and what attracts attendees to drive future economic growth. | • % change year-over-year in Downtown foot traffic<br>• Media impressions<br>• Attendance<br>• Event satisfaction surveys |
| **Goal 4.5** Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees. | Analyzing outdoor special events gives us information on what works well and what attracts attendees to drive future economic growth. | • % change year-over-year in Downtown foot traffic<br>• Media impressions<br>• Attendance<br>• Event satisfaction surveys |
| **Goal 4.6** Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area. | A performance methodology gives us more information on the economic impact of major events and allows us to track revenue over time. | • Performance measure methodology<br>• % of all direct spending within the Bay Area |

# Building More Housing Focus Area – Attachment F
## Performance Dashboard

| **Long-Term Goal.** Meet residents' housing needs across income levels by making San José a great place to build housing. |
|---|

| **Indicators** | Entitlements, Building Permits Issued, and Certificates of Occupancy against Regional Housing Needs Assessment goal by income category. |
|---|---|

| **Priority Areas** | **1. Land Use, Policy, and Regulation** | **2. Development Services Process** | **3. Linking Land and Capital** |
|---|---|---|---|
| **Near-Term Goals (FY 2025-2026)** | 1.1 Complete task force process for General Plan 4-Year Review by June 2026. <br><br> 1.2 Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report. | 2.1 Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025. <br><br> 2.2 Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026. <br><br> 2.3 Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026. <br><br> 2.4 Complete development fee estimator work by adding multifamily new construction by December 2025. | 3.1 Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025. <br><br> 3.2 Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026. <br><br> 3.3 Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026. <br><br> 3.4 Provide alternative financing programs to preserve housing at all income levels. |
| **Change Initiatives** | • General Plan Four-Year review <br> • Downtown Ministerial <br> • Housing Catalyst Work Plan | • CEQA permit standards <br> • Development fee estimator <br> • AI Streamlining tool | • Multifamily Housing Incentive and Downtown Incentive market rate housing programs <br> • Affordable unit financing <br> • Cost of Development Study Session <br> • Public-Private Partnerships |

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# Building More Housing Focus Area

**Performance Dashboard – Priorioty Area 1: Land Use, Policy, and Regulation**

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 1.1** Complete taskforce process for General Plan Four-Year Review by June 2026. | Guiding questions: What housing and land use opportunities exist that have not yet been explored? How much housing capacity would these new opportunity areas be able to create? | • New Opportunity Sites for all types of housing<br>• Estimated future market rate or affordable housing units enabled by policy changes |
| **Goal 1.2** Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report. | Expanding ministerial processes will facilitate additional housing units. | • New Opportunity Sites for all types of housing<br>• Estimated future market rate or affordable housing units enabled by policy changes |

# Building More Housing Focus Area

Performance Dashboard – Priority Area 2: Development Services Process

| Near-Term Goal | Hypothesis | Relevant Metrics |
|---|---|---|
| **Goal 2.1** Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025. | Creating development services measures facilitates communication with developers and the Council on overall performance and areas for improvement. | • Recommended performance measure(s)<br>• Input from key stakeholders |
| **Goal 2.2** Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026. | Further standardizing permit conditions and CEQA procedures via technical guidelines creates a more predictable experience for developers and facilitates faster development. | • CEQA review timelines<br>• Rounds of review for environmental document products from applicants' consultants with the guidelines |
| **Goal 2.3** Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026. | New state legislation will facilitate faster housing development timelines through CEQA streamlining. | • # of projects/units using new streamlining processes |
| **Goal 2.4** Complete development fee estimator work by adding multifamily new construction by December 2025. | Creating a more predictable fee structure helps developers plan for costs and increases our customer service perception. | • Accuracy evaluation of residential projects available through the fee estimator<br>• Feedback from key customers on the utility of the tool<br>• Number of weekly page visits to the fee estimator tool |

# Building More Housing Focus Area

Performance Dashboard – Priority Area 3: Linking Land & Capital

| Near-Term Goal | Hypothesis | Relevant Metrics |
| --- | --- | --- |
| **Goal 3.1** Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025. | The data analysis provided during this study session will help inform future policy tradeoffs and decisions. | • Identify policy opportunities to fund or incentivize building and preserving more housing |
| **Goal 3.2** Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026. | Data analysis on where and how projects are/are not moving forward helps to inform policy decisions. | • Identify parcels with challenges to the alignment of unit requirements and market financing |
| **Goal 3.3** Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026. | Through analysis of current incentive program, recommendations will be provided to improve the program and facilitate more housing. | • # of units financed with City incentives<br>• # of units financed with City or public financing |
| **Goal 3.4** Provide alternative financing programs to preserve housing at all income levels. | Being nimble in providing financial support to housing development helps ensure we preserve the units we have. | • # of units preserved with alternative financing programs |