COUNCIL AGENDA: 02/15/22

FILE: 22-145 ITEM: 3.3



Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Dolan Beckel

SUBJECT: CITY ROADMAP SECOND QUARTER 2021-2022 UPDATE

DATE: February 3, 2022

Approved Date 2/4/2022

RECOMMENDATION

Accept the second quarter status report on the implementation of the Fiscal Year 2021-2022 City Roadmap.

OUTCOME

The Mayor and Council will understand the second quarter actual Key Results, draft third quarter planned Key Results, proposed approach for creating the 2022-2023 City Roadmap, and future plans for full rollout of the status reporting for the City Roadmap - primarily through the output measurement approach using Objectives as measured by Key Results (OKRs).

EXECUTIVE SUMMARY

This memorandum:

- 1. Summarizes the role of the City Roadmap as a tool and process for prioritizing and implementing strategic and complex change initiatives;
- 2. Makes updates to the naming and definition of certain Enterprise Priorities;
- 3. Defines the full rollout timeframe for City Roadmap reporting;
- 4. Reports status on this fiscal year's second quarter actual results and defines the third quarter planned results for the following Enterprise Priorities:
 - COVID-19 Pandemic: Community and Economic Recovery
 - Emergency Management and Preparedness
 - Ending Homelessness
 - Safe, Vibrant, and Inclusive Neighborhoods and Public Life
 - Powered by People
- 5. Defines the proposed process for creating the 2022-2023 City Roadmap as part of the "Evaluation and Follow-up" section.

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BACKGROUND

City Roadmap Background

The purpose of the City Roadmap is to focus the City of San José (the City) on our most vital change initiatives. Currently, the City finds itself continuing COVID-19 Response, COVID-19 Recovery, major change initiatives, and core City Services all in parallel. The initiatives that make up the City Roadmap are importantly distinct from core City services in that they represent significant new policies, strategies, or projects that are not traditionally or routinely delivered by the City, are complex and cross-departmental, and/or require significant strategic planning and leadership capacity to deliver successfully. Also included are initiatives that leverage approximately \$500 million in one-time, time-limited State and Federal funding to recover to a better normal with our community. Given the prolonged COVID-19 Response and the finite delivery capacity across the City and our partners, the prioritization and focus brought by the City Roadmap is critical to our success. Organizing around the City Roadmap is a major change to the way that the City thinks about, communicates, and delivers on City Council priorities, and is an opportunity for the City Administration and City Council to be more measured, transparent, and accountable.

Recent Changes Since Last Status Report

On March 16, 2021, City Council adopted the Fiscal Year (FY) 2021-2022 City Roadmap shown in both Figure 1.1 and Attachment A. Several minor updates have been made to the City Roadmap since its adoption. These updates are consistent with the City Council direction and initiatives approved for the City Roadmap. In particular, the City's responsiveness to the homelessness crisis has merited an update to the "Creating Housing and Preventing Homeless" Enterprise Priority to become the "Ending Homelessness" Enterprise Priority. The initiatives prioritized by the City Council remain the same, with a shift of the "North San José Strategy" to the "Building the San José of Tomorrow with a Downtown for Everyone" Enterprise Priority. This shift in structure in shown in both Figure 1.2 and Attachment B.

In addition, the City Manager's leadership team refined the titles and descriptions to a few of the City's Enterprise Priorities, shown in Figure 2 and Attachment C to provide more clarity and focus for these priorities. Key changes include updating the:

- Description of the "Emergency Management and Preparedness" Enterprise Priority;
- Title of the "Creating Housing and Preventing Homelessness" Enterprise Priority to "Ending Homelessness;"
- Description of the "Ending Homelessness" Enterprise Priority; and
- Description of the "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" Enterprise Priority.

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San José City Ro	oadmap	FY 2021-2	2022						
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 Betts + Recovery Task Force
Emergency Management + Preparedness	Vaccination Task Force								Soft-Story Building Earthquake Retrofit Policy
Creating Housing + Preventing Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services			_		North San José Strategy		Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up Beautify\$J	Vision Zero Traffic Safety				ighborhood vices Access Strategy	
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High- Speed Rall Strategy		
Smart, Sustainable,+ Reliable City: 21 st Century Infrastructure	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge			Lowering PG&E Above Market Costs for Clean Energy		
Enterprise Priority Foundational Project							Strategy		Policy
Strategic Fiscal Positioning+ Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for E Equity Acc	ty Roadmap Budgeting, countability, + erformance	
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

Figure 1.1 FY 2021-2022 City Roadmap adopted by the City Council on March 16, 2021.

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 Bette + Recovery Tas Force
Emergency Management + Preparedness	Vaccination Task Force								Soft-Story Building Earthquake Retrofit Policy
Ending Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services							Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety			Equity Strategy Development	Neighborhood Services Access Strategy	
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High- Speed Rail Strategy	North San José Strategy	
Smart, Sustainable, + Reliable City: 21 st Century nfrastructure	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge			Lowering PG&E Above Market Costs for Clean Energy		
Enterprise Priority Foundational	Project						Strategy		Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance	
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

Figure 1.2. FY 2021-2022 City Roadmap with updated "Ending Homelessness" Enterprise Priority.

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CITY ENTERPRISE PRIORITIES

COVID-19 PANDEMIC: COMMUNITY AND ECONOMIC RECOVERY: No event in living memory has been more painful or traumatic for our community than the COVID-19 pandemic and economic crisis which exacerbated existing inequalities. In this moment, our biggest challenge and our biggest opportunity is to foster an equitable recovery to a "Better Normal." The journey to healing recovery and resilience will require unprecedented effort, resources, and creativity. Recovery is not of out one of olone, rather it must be done with the community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength

2 EMERGENCY MANAGEMENT AND PREPAREDNESS: No issue is more important than the lives and safety of our residents. As the City shifts from an extended response to the COVD-19 pandemic to community and economic recovery, we must continue to prioritize the work of ensuring San José is well-prepared for earthquakes and other disasters, particularly for those who are most vulnerable. As a City, we will do more to be prepared for emergencies and commit to this priority with relentless attention and support.

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

4 SAFE, VIBRANT, AND INCLUSIVE NEIGHBORHOODS AND PUBLIC LIFE: The diverse mosaic of people who live, work, learn, and play in San José deserve vibrant, beautiful, accessible, safe, and inclusive public spaces that inspire friendship and connection across generations, cultures, and points of view. Our neighborhoods and public life must reflect the rich cultural history and lived experiences of our residents. Neighborhoods should serve as conduits for people to connect with one another, to build community, and provide pathways to opportunity, lifelong learning, and prosperity.

5 BUILDING THE SAN JOSE OF TOMORROW WITH A DOWNTOWN FOR EVERYONE: San José has a bold plan that envisions a more urban, connected, and livable city by 2040. Making this a reality will require driving private development and ensuring those investments create great places. The approval processes must be clear, consistent and easy to use for everyone, and move at the speed of business, not bureaucracy. The center piece of these efforts, our Downtown plan, is a complex mosaic of new train lines, large offices mixed with vibrant street front retail, urban housing, and creative public spaces that we must get right

6 SMART, SUSTAINABLE AND RELIABLE CITY: 21ST CENTURY INFRASTRUCTURE: Competing in the global economy and addressing climate imperatives requires updating our energy, water, waste, transportation, and internet connectivity infrastructure, as well as translating traditional infrastructure such as roads and streetlights into 21st century infrastructure. From the launch of a Clean Energy program, long-term investments in the Regional Wastewater Facility and San José International Airport, and new strategies for Broadband and Digital Inclusion, as well as Automated/Electric Vehicles, we must focus on developing smart, sustainable, and reliable infrastructure to shape America's next great city.

TSTRATEGIC FISCAL POSITIONING AND RESOURCE DEPLOYMENT: We will continue to be both strategic and responsible in how we manage and balance the city's \$5.1 billion budget as well as smart and efficient in how we serve our community. We will always look for opportunities to be cost-effective in all aspects of our service delivery system while working to ensure equity and inclusion in how our services are delivered. If new or expanded revenues are considered, we will minimize impacts to our tax, rate, and fee payers to the extent possible.

POWERED BY PEOPLE: We recognize that our almost 6,600 employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

Figure 2. Updated City Enterprise Priorities.

City Roadmap Status Reporting Approach

The City Council receives and participates in quarterly updates on the City Roadmap primarily using OKRs as the communication and accountability mechanism to measure the progress and outputs of the City Roadmap. As determined at the beginning of the fiscal year, the Administration continues to define quarterly OKRs for each of the Enterprise Priorities according to the schedule in Table 1 City Roadmap Status Reporting Timeframe. This includes piloting in the first quarter with two Enterprise Priorities, scaling to three more Enterprise Priorities in the second quarter, and again scaling to the remaining three Enterprise Priorities in the third quarter to roll out reporting on the whole City Roadmap by Q4. This approach represents the Administration's commitment to iteration as we continue testing, learning, and evolving how the City collectively communicates, manages, and measures its priorities in this first year of the City Roadmap process.

Over the course of a quarterly cadence, for each Enterprise Priority, the City Roadmap will report on OKR completion (actual results/goals set and measured) from the previous quarter and give an update on the goals for the next quarter (planned results/goals set and not yet measured).

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As part of the reporting approach, any incomplete key result (red or yellow key results) will be carried forward into the following quarter as a "continuation" key result to ensure tracking to completion even if the timeframe to completion takes longer than originally planned.

Timeframe	Enterprise Priority Included in City Roadmap Reporting
Q1	COVID-19 Pandemic: Community and Economic Recovery
(July – September 2021)	Powered by People
02	Emergency Management and Preparedness
Q2 (October – December 2021)	Ending Homelessness
(October – December 2021)	Safe, Vibrant, and Inclusive Neighborhoods and Public Life
	Building the San José or Tomorrow with a Downtown for
Q3	Everyone
(January – March 2022)	• Smart, Sustainable, and Reliable City: 21st Century Infrastructure
	Strategic Fiscal Positioning and Resource Deployment
04	All Enterprise Priorities reporting through OKRs
Q4 (April – June 2022)	Piloting the definition of KPIs as the outcome measures and
(April – Julie 2022)	metrics for the initiatives within at least two Enterprise Priorities

Table 1. City Roadmap Status Reporting Timeframe

Equity and the City Roadmap

The City Roadmap and OKRs defined through this output measurement approach represent equity in action. The prioritization process underlying the creation of the City Roadmap was cocreated with the Office of Racial Equity and Office of Civic Innovation through refining the questions and considerations for each initiative on the City Roadmap as shown in Figure 3.



Figure 3. Prioritization with a Racial Equity Lens.

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OKRs, where appropriate, include detail for neighborhoods and priority census tracts/zip codes, all with the goal of measuring the City's progress and outputs to characterize who is benefitting and burdened. It is envisioned that over time and through this approach, measuring outputs will help the City better understand its outcomes. In this way, the City Roadmap helps initiatives structure into a full logic model, which includes the Inputs, Activities, Outputs, and Outcomes of an initiative and a larger narrative of equitable impacts of the City Roadmap.

ANALYSIS

To continue the expansion of using OKRs to drive the City Roadmap and measure progress, the leadership teams (made up of an executive sponsor from the City Manager's Office and the senior staff/lead for each initiative) for "Emergency Management and Preparedness," "Ending Homelessness," and "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" defined Objectives, to set direction and vision for the year, and Key Results, to measure quarterly progress. The leadership teams for "COVID-19 Pandemic: Community and Economic Recovery" and "Powered by People" continued the process of using OKRs to drive and measure progress.

The following describes the Q2 Objectives and Key Results for these Enterprise Priorities:

- 1. COVID-19 Pandemic: Community and Economic Recovery;
- 2. Emergency Management and Preparedness;
- 3. Ending Homelessness;
- 4. Safe, Vibrant, and Inclusive Neighborhoods and Public Life; and
- 5. Powered by People.

1. COVID-19 Pandemic: Community and Economic Recovery

As stated as part of the "COVID-19 Pandemic: Community and Economic Recovery" Enterprise Priority, no event in living memory has been more painful or traumatic for the people of San José than the COVID-19 pandemic and economic crisis that has laid bare and exacerbated existing inequalities. In this moment our biggest challenge, and our biggest opportunity, is to foster an equitable recovery to "build back better." The journey to healing, recovery and resilience will require unprecedented effort, resources, and creativity across our community and organization. Recovery is not for us to do alone, rather this work must be done WITH the whole community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength.

The Initiatives driving this Enterprise Priority are:

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

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• The Build Back Better COVID-19 Recovery Task Force.

The Objectives for "COVID-19 Pandemic: Community and Economic Recovery" are:

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

Q2 Actual Key Results Status Report

The Q2 Key Results for "COVID-19 Pandemic: Community and Economic Recovery" are shown with their completion status as of December 31, 2021 in Figure 4 and Attachment D, and include the following:

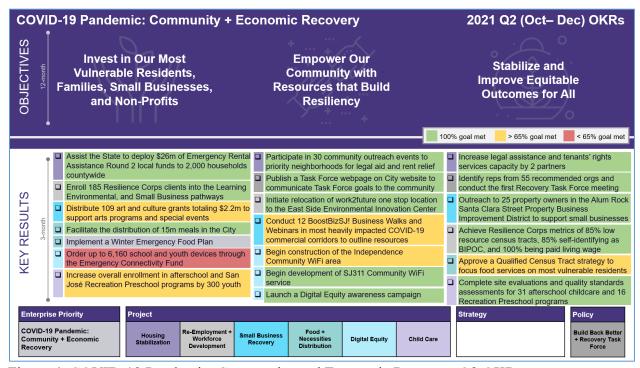


Figure 4. COVID-19 Pandemic: Community and Economic Recovery Q2 OKRs.

Green (100% goal met): 13 Key Results

- Assist the State to deploy \$26 million 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;
- Facilitate the distribution of 15m meals in the City;
- 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;

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- Initiate relocation of work2future one stop location to the East Side Environmental Innovation Center;
- Begin development of SJ311 Community Wi-Fi 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; and
- Complete site evaluations and quality standards assessments for 31 afterschool childcare and 16 Recreation Preschool programs.

Yellow (99-65% goal met): 5 Key Results

- Distribute 109 art and culture grants totaling \$2.2 million to support arts programs and special events;
- Increase overall enrollment in afterschool and San José Recreation Preschool programs by 300 youth;
- Conduct 12 BoostBizSJ! Business Walks and Webinars in most heavily impacted COVID-19 commercial corridors to outline resources;
- Begin construction of the Independence Community Wi-Fi area; and
- Approve a Qualified Census Tract strategy to focus food services on most vulnerable residents.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2021, "Small Business Recovery" had distributed 95% of the arts and culture grants to support arts programs and special events. The team will continue to disburse funding in the third quarter for the remaining 5% of grants. At the end of the second quarter, "Child Care" had increased enrollment in child care programs by 252 youth, understanding that 300 would be a stretch goal for the quarter. The team will continue to enroll youth into the City's child care programs, within the current context and challenges of the COVID-19 pandemic. "Small Business Recovery" had completed 9 BoostBizSJ! Business Walks and Webinars (of the 12 goal), facing challenges related to scheduling over the holiday season. "Digital Equity" was in the final preparation phase to begin construction for the Independence Community Wi-Fi area, with the contractor gathering materials and setting up. The construction is planned to begin in early February 2022. "Food and Necessities Distribution" has been working with partners to approve a Qualified Census Tract strategy to focus food services, though was still in the process of doing a data analysis with partners alongside a budget for sustainable resourcing for this program.

Red (less than 65% goal met): 1 Key Result

• Order up to 6,160 school and youth devices through the Emergency Connectivity Fund.

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Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2021, the funds from the Emergency Connectively Fund had not been awarded to the City, causing a delay in the City's ability to submit an order for the school and youth devices to support "Digital Equity." The team had expected awards in September 2021, though the award of \$3.6 million has been made as of January 2022, enabling the City to continue moving this equity goal forward.

It should be noted that "implement a winter emergency food plan" is not considered green, yellow, or red since the City's food distribution partners notified the City that they were able to carry out winter emergency food programs under the existing financial support from the City and without the need for additional funding. Even so, the City supported efforts over the holidays through its communication channels for when, where, and how residents could access food assistance over the winter holidays.

Draft Q3 Planned Key Results

The Q3 Key Results are shown for a January 1, 2022 to March 31, 2022 timeframe in Figure 5 and Attachment E, and include the following:

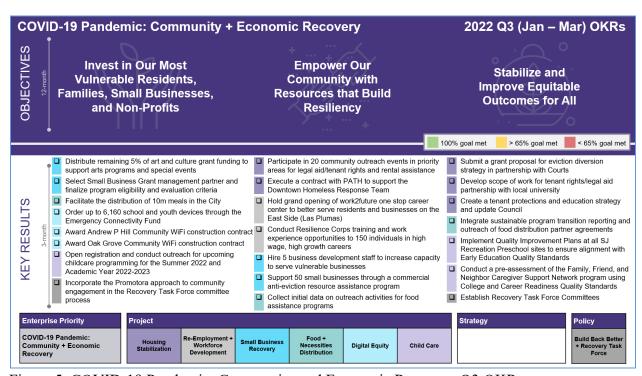


Figure 5. COVID-19 Pandemic: Community and Economic Recovery Q3 OKRs.

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

- Distribute remaining 5% of art and culture grant funding to support arts programs and special events;
- Select Small Business Grant management partner and finalize program eligibility and evaluation criteria;

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- Facilitate the distribution of 10m meals in the City;
- Order up to 6,160 school and youth devices through the Emergency Connectivity Fund;
- Award Andrew P Hill Community Wi-Fi construction contract;
- Award Oak Grove Community Wi-Fi construction contract;
- Open registration and conduct outreach for upcoming childcare programming for the Summer 2022 and Academic Year 2022-2023; and
- Incorporate the Promotora approach to community engagement in the Recovery Task Force committee process.

Empower Our Community with Resources that Build Resiliency:

- Participate in 20 community outreach events in priority areas for legal aid/tenant rights and rental assistance;
- Execute a contract with PATH to support the Downtown Homeless Response Team;
- Hold grand opening of work2future one stop career center to better serve residents and businesses on the East Side (Las Plumas);
- Conduct Resilience Corps training and work experience opportunities to 150 individuals in high wage, high growth careers;
- Hire 5 business development staff to increase capacity to serve vulnerable businesses;
- Support 50 small businesses through a commercial anti-eviction resource assistance program; and
- Collect initial data on outreach activities for food assistance programs.

Stabilize and Improve Equitable Outcomes for All:

- Submit a grant proposal for eviction diversion strategy in partnership with Courts;
- Develop scope of work for tenant rights/legal aid partnership with local university;
- Create a tenant protections and education strategy and update Council;
- Integrate sustainable program transition reporting and outreach of food distribution partner agreements;
- Implement Quality Improvement Plans at all SJ Recreation Preschool sites to ensure alignment with Early Education Quality Standards;
- Conduct a pre-assessment of the Family, Friend, and Neighbor Caregiver Support Network program using College and Career Readiness Quality Standards; and
- Establish Recovery Task Force Committees.

2. Emergency Management and Preparedness

As stated as part of the "Emergency Management and Preparedness" Enterprise Priority, no issue is more important than the lives and safety of our residents. As the City shifts from an extended response to the COVD-19 pandemic to community and economic recovery, we must continue to prioritize the work of ensuring San José is well-prepared for earthquakes and other disasters, particularly for those who are most vulnerable. As a City, we will do more to be prepared for emergencies and commit to this priority with relentless attention and support.

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The Initiatives driving this Enterprise Priority are:

- Vaccination Task Force; and
- Soft-Story Building Earthquake Retrofit Policy.

The Objectives for "Emergency Management and Preparedness" are:

- Support Residents and Employee for Positive Health Outcomes During the COVID-19 Pandemic; and
- Safeguard the Public Through Disaster Risk Reduction Policies and Processes.

Q2 Actual Key Results Status Report

The Q2 Key Results for "Emergency Management and Preparedness" are shown with their completion status as of December 31, 2021 in Figure 6 and Attachment F, and include the following:



Figure 6. Emergency Management and Preparedness Q2 OKRs.

Green (100% goal met): 5 Key Results

- Partner with the County to organize at least 21 Vaccination Events in priority neighborhoods;
- Monitor and report ICU hospital utilization, death rates, other trends, and recent events;
- Approve a plan to support a possible 5th wave of pandemic;
- Generate 500k digital media impressions that focus on youth, older adults, and limited English proficiency residents to supplement the County's communications efforts in reaching priority populations; and
- Establish a process that identifies a historic review resource through CalOES and FEMA to streamline retrofit structure review process for compliance.

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Yellow (99-65% goal met): 3 Key Results

- Formulate a policy for City employee booster vaccinations;
- Launch an RFP for a seismic consultant to create an inventory of structures and building typologies, retrofit measures, and program design; and
- Create an outreach list for soft-story retrofit policy community engagement and education.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots "Vaccination Task Force" has supported the Office of Employee Relations and Human Resources Department in developing a City employee booster policy. As of December 31, 2021, a policy had not been approved, though City Council actions on January 11, 2022 greatly advance the goal of this Key Result. This work will continue in the third quarter. "Soft-Story Building Earthquake Retrofit Policy" had aligned a Request for Proposal (RFP) with the FEMA and CalOES documentation and requirements to procure a seismic consultant to inventory structures and building typologies, retrofit measures, and program design, though was not able to launch the procurement. The team plans to launch the procurement in the third quarter and begin review of proposals. The team had also begun to create an outreach list of partners through which the City could engage and educate the community on the program and seek input. The community engagement approach evolved, with a third quarter goal to finalize a community engagement strategy, including partners.

Red (less than 65% goal met): 1 Key Result

• Manage and organize 3 on-site employee vaccination events.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
The Vaccination Task Force completed 1 employee vaccination event (out of the goal of 3)
during the second quarter, one at the Regional Wastewater Facility. The team plans to conduct
additional employee vaccination and booster events in early 2022 to support employee health.

Draft Q3 Planned Key Results

The Q3 Key Results are shown for a January 1, 2022 to March 31, 2022 timeframe in Figure 7 and Attachment G, and include the following:

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Figure 7. Emergency Management and Preparedness Q3 OKRs.

Support Residents and Employee for Positive Health Outcomes During the COVID-19 Pandemic:

- Partner with the County to organize at least 15 vaccination events in priority neighborhoods;
- Manage and organize 3 on-site employee vaccination events; and
- Regularly monitor and report case rates, hospitalizations, and deaths amidst the current Omicron surge.

Safeguard the Public Through Disaster Risk Reduction Policies and Processes:

- Launch an RFP for a seismic consultant to create an inventory of structures and building typologies, retrofit measures, and program design and begin the review of consultant proposals;
- Utilize the criteria from CalOES and FEMA to identify a current employee or consultant that meets the historic review qualifications required to streamline retrofit structure review and process for compliance; and
- Finalize a community engagement strategy for soft-story retrofit policy outreach and education.

3. Ending Homelessness

As stated as part of the "Ending Homelessness" Enterprise Priority, all people in San José need a place they can call home and feel they belong as a vital part of the City, yet the City and region are faced with an unprecedented housing crisis. While the brunt of this crisis is borne by our unhoused neighbors, its impacts are felt across our community. The City will continue to invest

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in permanent supportive and affordable housing, while addressing systemic issues to improve the condition of our City. The City will also take immediate action by increasing emergency and interim housing options and expanding services to meet the basic health and safety needs of our unhoused residents.

The Initiatives driving this Enterprise Priority are:

- Emergency Housing Construction and Operation;
- Sheltering and Enhanced Encampment Services; and
- Encampment Management and Safe Relocation Policy.

It should be noted that the Key Results for the "North San José Strategy" City Roadmap initiative will appear for Q2 but will being organizing through the "Building the San José of Tomorrow with a Downtown for Everyone" Enterprise Priority beginning in Q3.

Prior to updating the title of this Enterprise Priority, the Objectives for "Creating Housing and Preventing Homelessness" were:

- Increase Production of Housing;
- Create Safe and Health Conditions for People who are Unhoused; and
- End and Prevent Homelessness.

The updated Objectives for "Ending Homelessness" are:

- Increase Production of Emergency and Interim Housing; and
- Create Safe and Health Conditions for People who are Unhoused.

Q2 Actual Key Results Status Report

The Q2 Key Results for "Creating Housing and Preventing Homelessness" are shown with their completion status as of December 31, 2021 in Figure 8 and Attachment H, and include the following:

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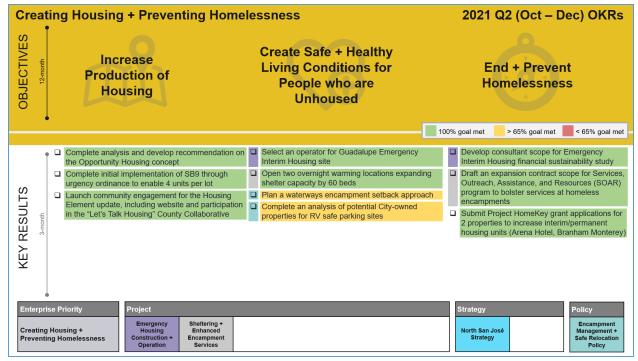


Figure 8. Creating Housing and Preventing Homelessness Q2 OKRs.

Green (100% goal met): 8 Key Results

- Complete analysis and develop recommendation on the Opportunity Housing concept;
- Complete initial implementation of SB9 through urgency ordinance to enable 4 units per lot:
- Launch community engagement for the Housing Element update, including website and participation in the "Let's Talk Housing" County Collaborative;
- Select an operator for Guadalupe Emergency Interim Housing site;
- Open two overnight warming locations expanding shelter capacity by 60 beds;
- Develop consultant scope for Emergency Interim Housing financial sustainability study;
- Draft an expansion contract scope for Services, Outreach, Assistance, and Resources (SOAR) program to bolster services at homeless encampments; and
- Submit Project HomeKey grant applications for 2 properties to increase interim/permanent housing units (Arena Hotel, Branham Monterey).

Yellow (99-65% goal met): 2 Key Results

- Plan a waterways encampment setback approach; and
- Complete an analysis of potential City-owned properties for RV safe parking sites.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2021, "Encampment Management and Safe Relocation Policy" had not
completed a full analysis of public waterways in order to define an encampment setback
approach. In light of complexity, the team has defined a new goal for the third quarter around
identifying the number and location of encampments in project areas in Direct Discharge Trash
Program areas along Coyote Creek. Under similar complexities, the team completed a partial

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analysis of potential City-owned properties for RV safe parking sites. To fully complete this analysis, the Parks, Recreation, and Neighborhood Services Department is in the process of completing a recruitment to hire a Geographic Information System (GIS) Specialist. This analysis will be carried forward in the third quarter towards the goal of identifying potential overnight vehicle parking locations.

Red (less than 65% goal met): 0 Key Results

• None.

Draft Q3 Planned Key Results

The Q3 Key Results are shown for a January 1, 2022 to March 31, 2022 timeframe in Figure 9 and Attachment I, and include the following:

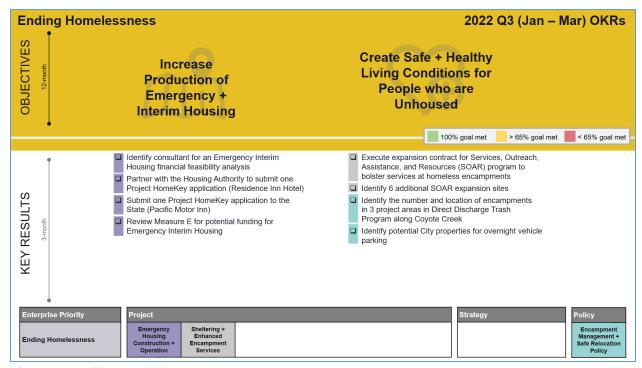


Figure 9. Ending Homelessness Q3 OKRs.

Increase Production of Emergency and Interim Housing:

- Identify consultant for an Emergency Interim Housing financial feasibility analysis;
- Partner with the Housing Authority to submit one Project HomeKey application (Residence Inn Hotel);
- Submit one Project HomeKey application to the State (Pacific Motor Inn); and
- Review Measure E for potential funding for Emergency Interim Housing.

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

- Execute expansion contract for Services, Outreach, Assistance, and Resources (SOAR) program to bolster services at homeless encampments;
- Identify 6 additional SOAR expansion sites;
- Identify the number and location of encampments in 3 project areas in Direct Discharge Trash Program along Coyote Creek; and
- Identify potential City properties for overnight vehicle parking.

4. Safe, Vibrant, and Inclusive Neighborhoods and Public Life

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

The Initiatives driving this Enterprise Priority are:

- Police Reforms Work Plan;
- San José 311 and Service Delivery;
- Encampment Waste Pick-Up BeautifySJ;
- Vision Zero Traffic Safety;
- Equity Strategy Development; and
- Neighborhood Services Access Strategy.

The Objectives for "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" are:

- Steward Trust to Keep the Community Safe;
- Activate Vibrant Spaces for People to Access Opportunity and Services; and
- Welcome the Community through Inclusion and Belonging.

Q2 Actual Key Results Status Report

The Q2 Key Results for "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" are shown with their completion status as of December 31, 2021 in Figure 10 and Attachment J, and include the following:

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

Green (100% goal met): 11 Key Results

- Support 6 public meetings to engage the community on reimagining public safety;
- Approve 3 additional members to the Reimagining Community Safety Community Advisory Committee;
- Complete Guadalupe Gardens clean-up phase 1 and phase 2;
- Conduct 39 traffic safety outreach and education events to engage the community in promoting safety on roadways;
- Create a plan to increase Spanish and Vietnamese language translation utilization in SJ311 by 10%;
- Provide 150 scholarships, totaling \$160k, to eligible families to increase access to SJ Recreation Preschool for school year 21-22;
- Provide 350 scholarships, totaling \$550k, to eligible families to increase access to ROCK afterschool for school year 21-22;
- Conduct 1 Viva CalleSJ event through Abierto to bring the community together in neighborhood streets;
- Define 4 equity performance targets for SJ311 Web and Mobile App;
- Conduct 2 Racial Equity workshops with Senior and Executive Staff; and
- Provide 2 Results-Based Accountability trainings to 10 departments and offices.

Yellow (99-65% goal met): 2 Key Results

- Complete an encampment outreach and trash program workflow to clarify the process for connecting people to social services; and
- Develop 4 accessibility-related enhancements for SJ311 Web and Mobile Apps.

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Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2022, "Encampment Waste Pick-Up BeautifySJ" had drafted an encampment outreach and trash program workforce to clarify the process for connecting people to social services, though it had not been finalized. The team is working to complete the workflow in the third quarter. "San José 311 and Service Delivery" had defined 3 (out of the 4 goal) accessibility-related enhancements for SJ311 and Mobile Apps. The team will make additional enhancements in the third quarter to continue to improve access within SJ311.

Red (less than 65% goal met): 2 Key Results

- Make traffic safety improvements at 9 locations; and
- Fill 28 BeautifySJ vacancies to enable the City to scale its encampment waste pick-up services.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2021, "Vision Zero Traffic Safety" had completed safety improvements at 4 locations (out of the 9 goal). Setbacks were related to rain conditions that prevented implementation. The team anticipates completing the remaining 5 locations, weather permitting, during the third quarter. "Encampment Waste Pick-Up BeautifySJ" had hired for 16 (out of the 28 goal) vacancies to enable the City to scale its encampment waste pick-up services. The recruitments for the remaining 12 vacancies closed on January 14, 2022. New staff are anticipated to start in March 2022. In addition, 11 limit-dated positions approved through June 2023 were approved at the November 30, 2021 Council meeting to enhance capabilities to address blight from illegal dumping and encampments in waterways and highways; recruitments for these positions are expected to begin on March 2022.

Draft Q3 Planned Key Results

The Q3 Key Results are shown for a January 1, 2022 to March 31, 2022 timeframe in Figure 11 and Attachment K, and include the following:

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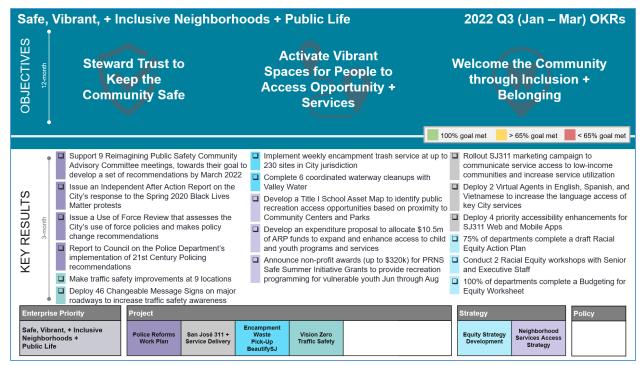


Figure 11. Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q3 OKRs.

Steward Trust to Keep the Community Safe:

- Support 9 Reimagining Public Safety Community Advisory Committee meetings, towards their goal to develop a set of recommendations by March 2022;
- Issue an Independent After Action Report on the City's response to the Spring 2020 Black Lives Matter protests;
- Issue a Use of Force Review that assesses the City's use of force policies and makes policy change recommendations;
- Report to Council on the Police Department's implementation of 21st Century Policing recommendations;
- Make traffic safety improvements at 9 locations; and
- Deploy 46 Changeable Message Signs on major roadways to increase traffic safety awareness.

Activate Vibrant Spaces for People to Access Opportunity and Services:

- Implement weekly encampment trash service at up to 230 sites in City jurisdiction;
- Complete 6 coordinated waterway cleanups with Valley Water;
- Develop a Title I School Asset Map to identify public recreation access opportunities based on proximity to Community Centers and Parks;
- Develop an expenditure proposal to allocate \$10.5 million of ARP funds to expand and enhance access to child and youth programs and services; and
- Announce non-profit awards (up to \$320k) for PRNS Safe Summer Initiative Grants to provide recreation programming for vulnerable youth Jun through Aug.

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Welcome the Community through Inclusion and Belonging:

- Rollout SJ311 marketing campaign to communicate service access to low-income communities and increase service utilization;
- Deploy 2 Virtual Agents in English, Spanish, and Vietnamese to increase the language access of key City services;
- Deploy 4 priority accessibility enhancements for SJ311 Web and Mobile Apps;
- 75% of departments complete a draft Racial Equity Action Plan;
- Conduct 2 Racial Equity workshops with Senior and Executive Staff; and
- 100% of departments complete a Budgeting for Equity Worksheet.

5. Powered by People

As stated as part of the City Manager's "Powered by People" Enterprise Priority, we recognize that our over 6,600 employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

The Initiatives driving this Enterprise Priority are:

- Continuity of City Services;
- Safe Workplace;
- Employee Health and Wellness;
- Drive to Digital;
- Effective Teams; and
- City Workforce Diversity and Skill Building.

The Objectives for "Powered by People" are:

- Build processes that work for people;
- Nurture employee growth, safety, and wellness; and
- Bust down silos to build trust and transparency.

Q2 Actual Key Results Status Report

The Q2 Key Results for "Powered by People" are shown with their completion status as of December 31, 2021 in Figure 12 and Attachment L, and include the following:

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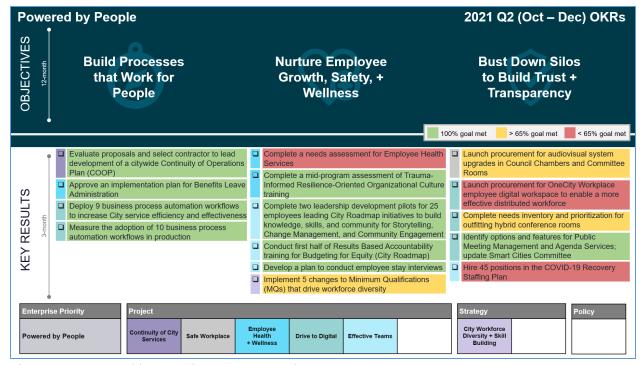


Figure 12. Powered by People Q2 Key Results.

Green (100% goal met): 9 Key Results

- 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 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; and
- Identify options and features for Public Meeting Management and Agenda Services; update Smart Cities Committee.

The "Drive to Digital" exceeded the 9 business process automation workflows goal and deployed 14 workflows during the second quarter, including:

- P-Card Program Application Form;
- P-Card Program Agreement Form;
- P-Card Program Higher Spend Limit Request;

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- P-Card Program Change of Information Form;
- Technology New Project Intake;
- Solar Access Enrollment;
- Insurance Compliance Review;
- Request for Contract Insurance Specifications;
- Environmental Services Department Change Management Approval;
- Higher Class Pay;
- Flexible Workplace Form;
- Muni Water Low Income Form;
- Human Resources Dependent Verification; and
- Council Referrals Tracking (First Release, Admin Portal).

Yellow (99-65% goal met): 3 Key Results

- Implement 5 changes to Minimum Qualifications (MQs) that drive workforce diversity;
- Launch procurement for audiovisual system upgrades in Council Chambers and Committee Rooms; and
- Complete needs inventory and prioritization for outfitting hybrid conference rooms.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2022, "City Workforce Diversity and Skill Building" had implemented 4 changes to MQs (of the 5 goal) through the Civil Service Commission to drive workforce diversity. The team revised 6 MQs in Q2, though 4 of them were viewed as efforts to improve workforce diversity of the City. "Drive to Digital" completed its procurement preparation for the audiovisual system upgrades in Council Chambers and Committee Rooms, though had not officially launched the procurement publicly. The team is on track to launch the procurement in the third quarter. In terms of the needs inventory and prioritization for outfitting hybrid conference rooms, the Public Works Department had completed the inventory, but had not completed a prioritization. The team will continue this prioritization in the third quarter to move this workstream forward.

Red (less than 65% goal met): 3 Key Result

- Complete a needs assessment for Employee Health Services;
- Launch procurement for OneCity Workplace employee digital workspace to enable a more effective distributed workforce; and
- Hire 45 positions in the COVID-19 Recovery Staffing Plan.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of December 31, 2022, "Employee Health and Wellness" had not completed a needs
assessment for the Employee Health Services program as it determined that it was no longer the
right assessment structure and needed to revise the approach. In Q3, the team plans to complete
the needs assessment with the revised approach. "Drive to Digital" had not launched its
procurement for OneCity Workplace due to change in funding strategy for the remaining budget
for the project to not come from the American Rescue Plan. The team is re-adjusting the scope to
fit the funding currently available and a budget proposal will be considered to be brought
forward through the annual budget process. "Effective Teams" hired for 28 positions (of the 45

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goal) in the COVID-19 Recovery Staffing Plan, impacted largely by the labor market and difficulty with hiring for temporary positions, and because of the difficulty with hiring during the winter holidays. The team continues hiring for these positions in Q3, while Human Resources and the organization seek to implement creative solutions to the hiring process, building a pipeline to attract new talent to the City, among other hiring initiatives.

This includes the Q3 Key Result below of engaging in an agile process with the Departments that will help collect data on recruitments, prioritize vacancies, and allow us to iterate to improve in real-time. This method also empowers line staff to make challenges transparent, creates learning and knowledge sharing forum, and allows executive sponsors to solve problems effectively and efficiently. This process will also be used to establish hiring goals for the Departments.

Draft Q3 Planned Key Results

The Q3 Key Results are shown for a January 1, 2022 to March 31, 2022 timeframe in Figure 13 and Attachment M, and include the following:

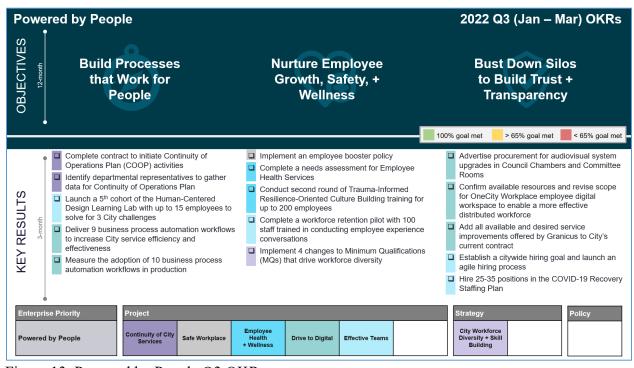


Figure 13. Powered by People Q3 OKRs.

Build Processes that Work for People:

- Complete contract to initiate Continuity of Operations Plan (COOP) activities;
- Identify departmental representatives to gather data for Continuity of Operations Plan;
- Launch a 5th cohort of the Human-Centered Design Learning Lab with up to 15 employees to solve for 3 City challenges;
- Deliver 9 business process automation workflows to increase City service efficiency and effectiveness; and

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• Measure the adoption of 10 business process automation workflows in production.

Nurture Employee Growth, Safety, and Wellness:

- Implement an employee booster policy;
- Complete a needs assessment for Employee Health Services;
- Conduct second round of Trauma-Informed Resilience-Oriented Culture Building training for up to 200 employees;
- Complete a workforce retention pilot with 100 staff trained in conducting employee experience conversations; and
- Implement 4 changes to Minimum Qualifications (MQs) that drive workforce diversity.

Bust Down Silos to Build Trust and Transparency:

- Advertise procurement for audiovisual system upgrades in Council Chambers and Committee Rooms;
- Confirm available resources and revise scope for OneCity Workplace employee digital workspace to enable a more effective distributed workforce;
- Add all available and desired service improvements offered by Granicus to City's current contract;
- Establish a citywide hiring goal and launch an agile hiring process; and
- Hire 25-35 positions in the COVID-19 Recovery Staffing Plan.

CONCLUSION

The City has made significant progress on:

- Using the City Roadmap to bring prioritization and focus to the City's most strategic and complex change initiatives;
- Rolling out the OKR and City Roadmap Status Reporting process to four of the six core Enterprise Priorities and one of the two foundational Enterprise Priorities;
- Delivering on the second quarter (Q2) OKRs for five Enterprise Priorities; and
- Iterating to improve on third quarter (Q3) OKRs that cover the remaining set of initiatives within the Enterprise Priorities.

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

EVALUATION AND FOLLOW-UP

2021-2022 City Roadmap

The 2021-2022 City Roadmap will return to the City Council with a third quarter (Q3) status update in April 2022.

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The Administration is working on a plan and a pilot for performance and accountability measures associated with each Enterprise Priority and the City Roadmap as a whole. This work will be done with Harvard Business School Community Partners on a promotional basis.

2022-2023 City Roadmap

A proposed process to refine the 2022-2023 City Roadmap is described below with the goal to better align the City Roadmap with the annual budget process. This proposed process is in draft form and is evolving as the City moves through the annual budgeting process and iterates to improve the alignment of the Roadmap with priorities, budget-setting activities, and available resources.

Draft Proposed 2022-2023 City Roadmap Refinement Process

- 1. Create City Roadmap Information Memorandum. In February, the Administration will release an information memorandum outlining a more detailed recommended approach and timing to the 2022-2023 City Roadmap Refinement Process than is outlined in this memorandum. This process will be completed in February 2022.
- 2. Create City Roadmap Department Draft Refinement of the 2022-2023 City Roadmap. It is envisioned that the City Manager's Executive Sponsors for each Enterprise Priority will engage in a process to refine and narrow the current list of initiatives within each Enterprise Priority and seek consensus on a smaller number of priorities through the 2022-2023 budget development process. While it is envisioned that many of the current initiatives will continue on through the 2022-2023 City Roadmap, it is also expected that the total size of this "right-sized" 2022-2023 roadmap will be somewhat smaller to reflect the reality of lessons learned over the past 12 months and expected available resources including funding and staff. This process will be completed in late March or early April, 2022.
- 3. Incorporate City Roadmap Discussion into the 2022-2023 Proposed Budget Study Sessions. Last year, the City Council approved the City Roadmap in advance of the budget process. However, since it is the combination of City Council priorities paired with the strategic allocation of available resources that drives the implementation of Roadmap objectives, the Administration recommends reviewing and discussing the 2022-2023 City Roadmap during the 2022-2023 Proposed Budget Study Sessions in mid-May. The Proposed City Roadmap will reflect the priorities and objectives that are resourced in the 2022-2023 Proposed Operating and Capital budgets. Discussion of the Proposed City Roadmap during the budget study sessions allows for Council discussion and subsequent iteration prior to final approval along with the Adopted Budget. This discussion will likely include the proposal of potential "swaps" of initiatives (that is to say, remove one initiative in order to replace it with another, similarly 'sized' priority initiative) to be further evaluated by the Administration in a subsequent Manager's Budget Addendum (MBA). Potential swaps may include, among other new City Council policy proposals, policy initiatives from the City Roadmap Backlog, and yellow-lit recommendations from the Rules and Open Government Committee.

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4. Approval of the 2022-2023 City Roadmap with the 2022-2023 Adopted Budget. Following the Council's feedback from the Proposed Budget Study Sessions, the Administration will publish a refined 2022-2023 City Roadmap as part of an MBA. This MBA will document any modifications to the Proposed City Roadmap resulting from Council discussion and ensure that it is "right-sized" to align initiative efforts with the City priorities, budget, and staffing. The MBA would be subject to City Council modification and approval as part of the approval of the Mayor's June Budget Message

CLIMATE SMART SAN JOSE

for Fiscal Year 2022-2023.

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

PUBLIC OUTREACH

This memorandum will be posted on the City Council Agenda website for the City of San José Council Meeting to be held on February 15, 2022.

COORDINATION

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

COMMISSION RECOMMENDATION/INPUT

No commission recommendation or input is associated with this action.

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CEQA

Not a Project, File No. PP17-007, Preliminary direction to staff and eventual action requires approval from decision-making body.

/s/
DOLAN BECKEL
Director, Office of Civic Innovation

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

For questions, please contact Dolan Beckel, Director, Office of Civic Innovation, at dolan.beckel@sanjoseca.gov.

Attachment A: FY 2021-2022 City Roadmap

Attachment B: FY 2021-2022 City Roadmap with update for "Ending Homelessness"

Attachment C: Updated City Enterprise Priority Description

Attachment D: COVID-19 Pandemic: Community and Economic Recovery Q2 OKRs Attachment E: COVID-19 Pandemic: Community and Economic Recovery Q3 OKRs

Attachment F: Emergency Management and Preparedness Q2 OKRs Attachment G: Emergency Management and Preparedness Q3 OKRs Attachment H: Creating Housing and Preventing Homelessness Q2 OKRs

Attachment I: Ending Homelessness Q3 OKRs

Attachment J: Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q2 OKRs Attachment K: Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q3 OKRs

Attachment L: Powered by People Q2 OKRs **Attachment M:** Powered by People Q3 OKRs

Attachment A: FY 2021-2022 City Roadmap adopted by the City Council on March 16, 2021.

San José City Roadmap | FY 2021-2022

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
Emergency Management + Preparedness	Vaccination Task Force								Soft-Story Building Earthquake Retrofit Policy
Creating Housing + Preventing Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services					North San José Strategy		Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up Beautify\$J	Vision Zero Traffic Safety			Equity Strategy Development	Neighborhood Services Access Strategy	
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High- Speed Rail Strategy		
Smart, Sustainable, + Reliable City: 21st Century Infrastructure	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge			Lowering PG&E Above Market Costs for Clean Energy		
Enterprise Priority Foundational	Project						Strategy		Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance	
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

Approved by Council on March 16, 2021

Attachment B: FY 2021-2022 City Roadmap with updated "Ending Homelessness" Enterprise Priority.

San José City Roadmap | FY 2021-2022

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
Emergency Management + Preparedness	Vaccination Task Force								Soft-Story Building Earthquake Retrofit Policy
Ending Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services							Encampment Management + Safe Relocation Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety			Equity Strategy Development	Neighborhood Services Access Strategy	
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Transformation	Google Development	Major Real Estate Development Projects			BART + High- Speed Rail Strategy	North San José Strategy	
Smart, Sustainable, + Reliable City: 21 st Century Infrastructure	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Electrical Service for Major Development	Climate Smart American Cities Climate Challenge			Lowering PG&E Above Market Costs for Clean Energy		
Enterprise Priority Foundational	Project						Strategy		Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis			Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance	
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams		City Workforce Diversity + Skill Building		

Approved by Council on March 16, 2021



CITY ENTERPRISE PRIORITIES

COVID-19 PANDEMIC: COMMUNITY AND ECONOMIC RECOVERY: No event in living memory has been more painful or traumatic for our community than the COVID-19 pandemic and economic crisis which exacerbated existing inequalities. In this moment, our biggest challenge and our biggest opportunity is to foster an equitable recovery to a "Better Normal." The journey to healing, recovery and resilience will require unprecedented effort, resources, and creativity. Recovery is not for us to do alone, rather it must be done with the community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength.

2 EMERGENCY MANAGEMENT AND PREPAREDNESS: No issue is more important than the lives and safety of our residents. As the City shifts from an extended response to the COVD-19 pandemic to community and economic recovery, we must continue to prioritize the work of ensuring San José is well-prepared for earthquakes and other disasters, particularly for those who are most vulnerable. As a City, we will do more to be prepared for emergencies and commit to this priority with relentless attention and support.

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

4 SAFE, VIBRANT, AND INCLUSIVE NEIGHBORHOODS AND PUBLIC LIFE: The diverse mosaic of people who live, work, learn, and play in San José deserve vibrant, beautiful, accessible, safe, and inclusive public spaces that inspire friendship and connection across generations, cultures, and points of view. Our neighborhoods and public life must reflect the rich cultural history and lived experiences of our residents. Neighborhoods should serve as conduits for people to connect with one another, to build community, and provide pathways to opportunity, lifelong learning, and prosperity.

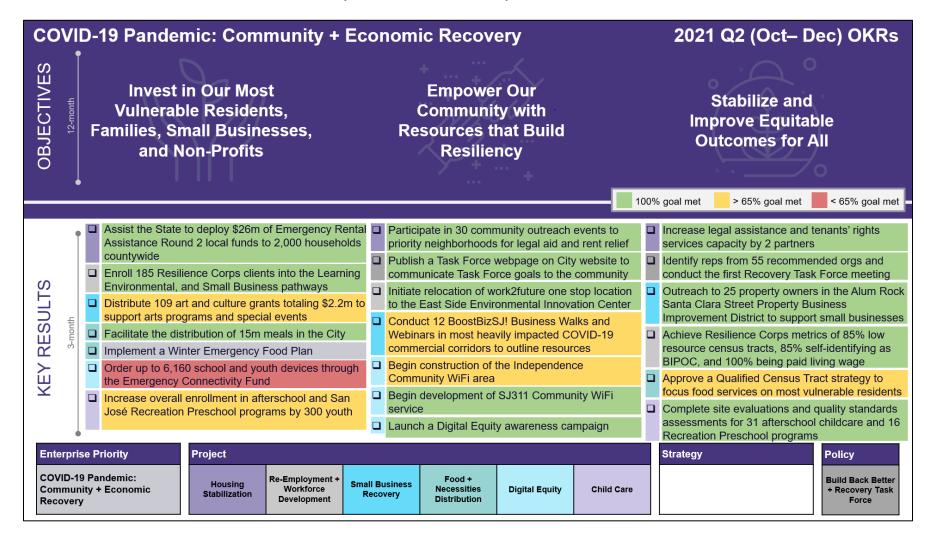
5 BUILDING THE SAN JOSE OF TOMORROW WITH A DOWNTOWN FOR EVERYONE: San José has a bold plan that envisions a more urban, connected, and livable city by 2040. Making this a reality will require driving private development and ensuring those investments create great places. The approval processes must be clear, consistent and easy to use for everyone, and move at the speed of business, not bureaucracy. The center piece of these efforts, our Downtown plan, is a complex mosaic of new train lines, large offices mixed with vibrant street front retail, urban housing, and creative public spaces that we must get right.

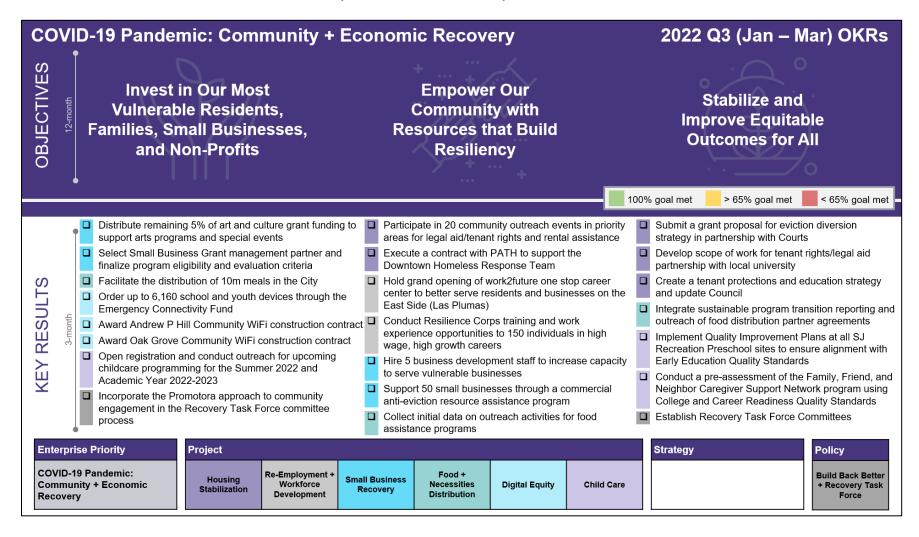
6 SMART, SUSTAINABLE AND RELIABLE CITY: 21ST CENTURY INFRASTRUCTURE: Competing in the global economy and addressing climate imperatives requires updating our energy, water, waste, transportation, and internet connectivity infrastructure, as well as translating traditional infrastructure such as roads and streetlights into 21st century infrastructure. From the launch of a Clean Energy program, long-term investments in the Regional Wastewater Facility and San José International Airport, and new strategies for Broadband and Digital Inclusion, as well as Automated/Electric Vehicles, we must focus on developing smart, sustainable, and reliable infrastructure to shape America's next great city.

TSTRATEGIC FISCAL POSITIONING AND RESOURCE DEPLOYMENT: We will continue to be both strategic and responsible in how we manage and balance the City's \$5.1 billion budget as well as smart and efficient in how we serve our community. We will always look for opportunities to be cost-effective in all aspects of our service delivery system while working to ensure equity and inclusion in how our services are delivered. If new or expanded revenues are considered, we will minimize impacts to our tax, rate, and fee payers to the extent possible.

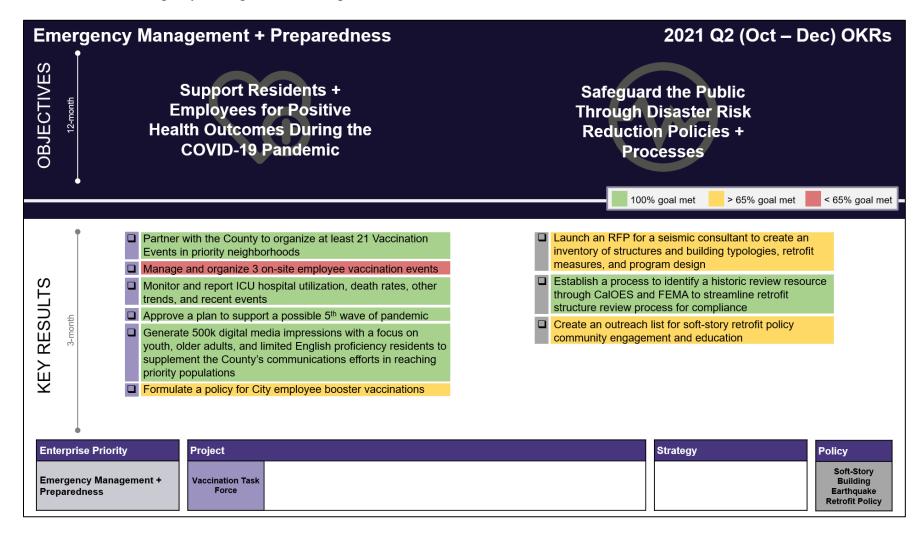
POWERED BY PEOPLE: We recognize that our almost 6,600 employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

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

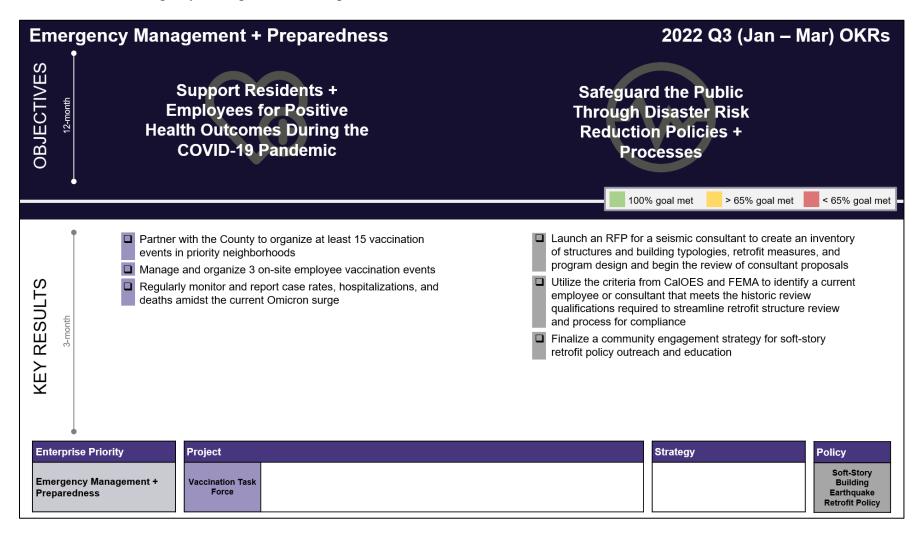




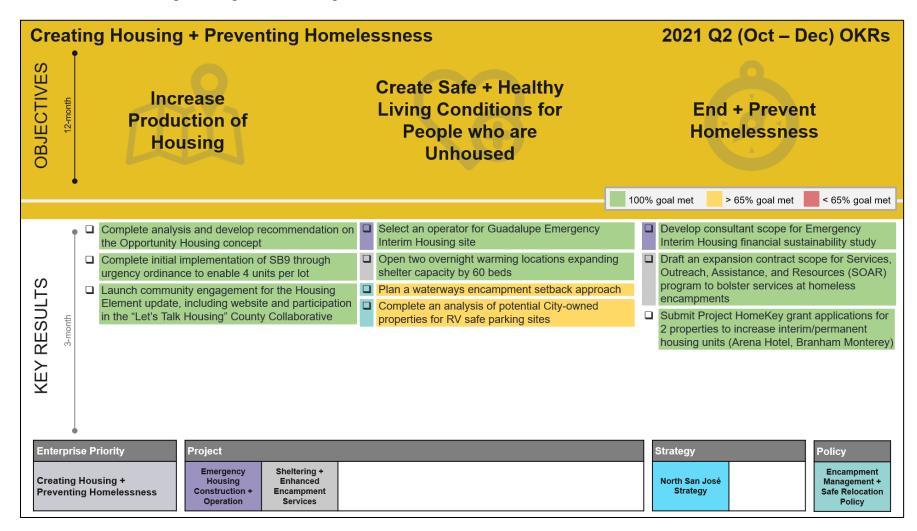
Attachment F: Emergency Management and Preparedness Q2 OKRs

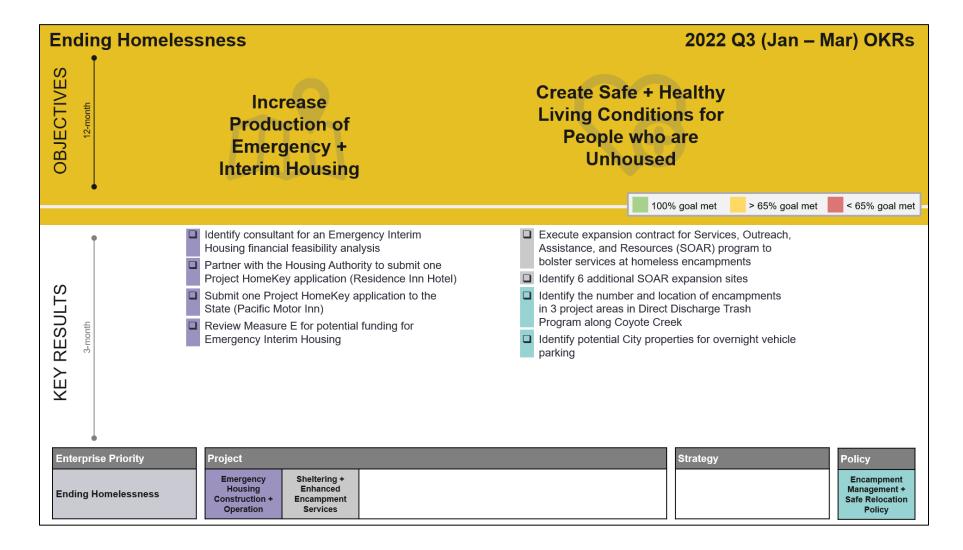


Attachment G: Emergency Management and Preparedness Q3 OKRs



Attachment H: Creating Housing and Preventing Homelessness Q2 OKRs



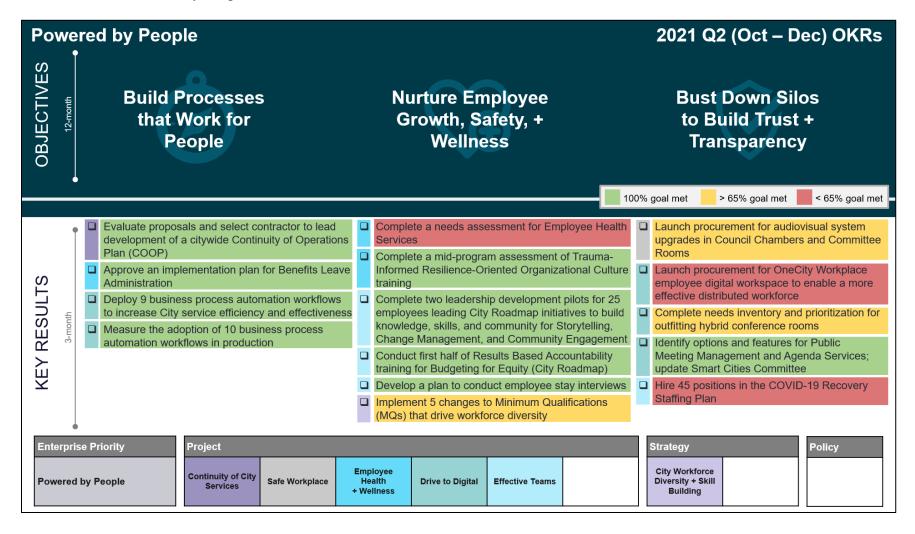


Attachment J: Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q2 OKRs





Attachment L: Powered by People Q2 OKRs



Attachment M: Powered by People Q3 OKRs

