

# 3.3 City Roadmap Second Quarter 2021-2022 Update

March 8, 2022

## Agenda

- Roadmap Background
- Objectives + Key Results
  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
  5. Powered by People
- Current + Next Steps

# 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 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			
Smart, Sustainable, + Reliable City: 21 <sup>st</sup> 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		

# San José City Roadmap | FY 2021-2022

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

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

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

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

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

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

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

Policy

# Objectives + Key Results

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
5. Powered by People

# 1. COVID-19 Pandemic: Community + Economic Recovery

2021 Q2 (Oct– Dec) OKRs

OBJECTIVES

12-month

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

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

**Stabilize and Improve Equitable Outcomes for All**

Actual Key Results **13** **5** **1**

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

KEY RESULTS

3-month

- Assist the State to deploy \$26m of Emergency Rental Assistance Round 2 local funds to 2,000 households countywide
- Enroll 185 Resilience Corps clients into the Learning Environmental, and Small Business pathways
- Distribute 109 art and culture grants totaling \$2.2m to support arts programs and special events
- Facilitate the distribution of 15m meals in the City
- Implement a Winter Emergency Food Plan\*
- Order up to 6,160 school and youth devices through the Emergency Connectivity Fund
- Increase overall enrollment in afterschool and San José Recreation Preschool programs by 300 youth
- Participate in 30 community outreach events to priority neighborhoods for legal aid and rent relief
- Publish a Task Force webpage on City website to communicate Task Force goals to the community
- Initiate relocation of work2future one stop location to the East Side Environmental Innovation Center
- Conduct 12 BoostBizSJ! Business Walks and Webinars in most heavily impacted COVID-19 commercial corridors to outline resources
- Begin construction of the Independence Community WiFi area
- Begin development of SJ311 Community WiFi service
- Launch a Digital Equity awareness campaign
- Increase legal assistance and tenants' rights services capacity by 2 partners
- Identify reps from 55 recommended orgs and conduct the first Recovery Task Force meeting
- Outreach to 25 property owners in the Alum Rock Santa Clara Street Property Business Improvement District to support small businesses
- Achieve Resilience Corps metrics of 85% low resource census tracts, 85% self-identifying as BIPOC, and 100% being paid living wage
- Approve a Qualified Census Tract strategy to focus food services on most vulnerable residents
- Complete site evaluations and quality standards assessments for 31 afterschool childcare and 16 Recreation Preschool programs

Enterprise Priority
COVID-19 Pandemic: Community + Economic Recovery

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

Strategy

Policy
Build Back Better + Recovery Task Force

# 1. COVID-19 Pandemic: Community + Economic Recovery

2022 Q3 (Jan – Mar) OKRs

OBJECTIVES

12-month

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

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

**Stabilize and Improve Equitable Outcomes for All**

Planned Key Results: 22 total goals

KEY RESULTS

3-month

- 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
- 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 WiFi construction contract
- Award Oak Grove Community WiFi construction contract
- Open registration and conduct outreach for upcoming childcare programming for the Summer 2022 and Academic Year 2022-2023
- Incorporate the Promotora approach to community engagement in the Recovery Task Force committee process
- 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
- Collect initial data on outreach activities for food assistance programs
- 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
- Establish Recovery Task Force Committees

Enterprise Priority
COVID-19 Pandemic: Community + Economic Recovery

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

Strategy

Policy
Build Back Better + Recovery Task Force

OBJECTIVES

12-month

**Support Residents + Employees for Positive Health Outcomes During the COVID-19 Pandemic**

**Safeguard the Public Through Disaster Risk Reduction Policies + Processes**

Actual Key Results **5** **3** **1**

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

KEY RESULTS

3-month

- Partner with the County to organize at least 21 Vaccination Events in priority neighborhoods
- Manage and organize 3 on-site employee vaccination events
- Monitor and report ICU hospital utilization, death rates, other trends, and recent events
- Approve a plan to support a possible 5<sup>th</sup> wave of pandemic
- Generate 500k digital media impressions with a focus on youth, older adults, and limited English proficiency residents to supplement the County's communications efforts in reaching priority populations
- 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
- Establish a process to identify a historic review resource through CalOES and FEMA to streamline retrofit structure review process for compliance
- Create an outreach list for soft-story retrofit policy community engagement and education

Enterprise Priority	Project		Strategy	Policy
Emergency Management + Preparedness	Vaccination Task Force			Soft-Story Building Earthquake Retrofit Policy

OBJECTIVES

12-month

**Support Residents + Employees for Positive Health Outcomes During the COVID-19 Pandemic**

**Safeguard the Public Through Disaster Risk Reduction Policies + Processes**

Planned Key Results: 6 total goals

KEY RESULTS

3-month

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

- 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
- Finalize a community engagement strategy for soft-story retrofit policy outreach and education

<b>Enterprise Priority</b>	<b>Project</b>		<b>Strategy</b>	<b>Policy</b>
Emergency Management + Preparedness	Vaccination Task Force			Soft-Story Building Earthquake Retrofit Policy



# 3. Creating Housing + Preventing Homelessness

2021 Q2 (Oct – Dec) OKRs

OBJECTIVES

12-month



**Increase Production of Housing**

**Create Safe + Healthy Living Conditions for People who are Unhoused**



**End + Prevent Homelessness**

Actual Key Results 8 2 0

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

KEY RESULTS

3-month

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

Enterprise Priority
Creating Housing + Preventing Homelessness

Project		
Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services	

Strategy
North San José Strategy

Policy
Encampment Management + Safe Relocation Policy

### 3. Ending Homelessness

OBJECTIVES

12-month

**Increase Production of Emergency + Interim Housing**

**Create Safe + Healthy Living Conditions for People who are Unhoused**

Planned Key Results: 8 total goals

KEY RESULTS

3-month

- 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)
- Review Measure E for potential funding for Emergency Interim Housing

- 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 the Direct Discharge Trash Program along Coyote Creek
- Identify potential public properties for overnight vehicle parking, including recreational vehicles (RVs)

Enterprise Priority	Project			Strategy	Policy
Ending Homelessness	Emergency Housing Construction + Operation	Sheltering + Enhanced Encampment Services			Encampment Management + Safe Relocation Policy

# 4. Safe, Vibrant, + Inclusive Neighborhoods + Public Life

2021 Q2 (Oct – Dec) OKRs

OBJECTIVES

12-month

**Steward Trust to Keep the Community Safe**

**Activate Vibrant Spaces for People to Access Opportunity + Services**

**Welcome the Community through Inclusion + Belonging**

Actual Key Results **11** **2** **2**

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

KEY RESULTS

3-month

- 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
- Make traffic safety improvements at 9 locations
- 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%
- Fill 28 BeautifySJ vacancies to enable the City to scale its encampment waste pick-up services
- Complete an encampment outreach and trash program workflow to clarify the process for connecting people to social services
- 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
- Develop 4 accessibility-related enhancements for SJ311 Web and Mobile Apps
- Conduct 2 Racial Equity workshops with Senior and Executive Staff
- Provide 2 Results-Based Accountability trainings to 10 departments and offices

Enterprise Priority
Safe, Vibrant, + Inclusive Neighborhoods + Public Life

Project				
Police Reforms Work Plan	San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety	

Strategy	
Equity Strategy Development	Neighborhood Services Access Strategy

Policy

# 4. Safe, Vibrant, + Inclusive Neighborhoods + Public Life

2022 Q3 (Jan – Mar) OKRs

OBJECTIVES

12-month

**Steward Trust to Keep the Community Safe**

**Activate Vibrant Spaces for People to Access Opportunity + Services**

**Welcome the Community through Inclusion + Belonging**

Planned Key Results: 17 total goals

KEY RESULTS

3-month

- 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
- Deploy 46 Changeable Message Signs on major roadways to increase traffic safety awareness

- 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 \$10.5m of ARP funds to expand and enhance access to child and youth programs and services
- Announce non-profit awards (up to \$320k) for PRNS Safe Summer Initiative Grants to provide recreation programming for vulnerable youth Jun through Aug

- 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
- 100% of departments complete a Budgeting for Equity Worksheet

Enterprise Priority	Project					Strategy		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	

5. Powered by People

OBJECTIVES

12-month

Build Processes that Work for People

Nurture Employee Growth, Safety, + Wellness

Bust Down Silos to Build Trust + Transparency

Actual Key Results **9** **3** **3**

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

KEY RESULTS

3-month

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

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

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

Enterprise Priority
Powered by People

Project					
Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams	

Strategy
City Workforce Diversity + Skill Building

Policy

# 5. Powered by People

OBJECTIVES

12-month

**Build Processes that Work for People**

**Nurture Employee Growth, Safety, + Wellness**

**Bust Down Silos to Build Trust + Transparency**

Planned Key Results: 15 total goals

KEY RESULTS

3-month

- Complete contract to initiate Continuity of Operations Plan (COOP) activities
- Identify departmental representatives to gather data for Continuity of Operations Plan
- Launch a 5<sup>th</sup> 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
- Measure the adoption of 10 business process automation workflows in production

- 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
- Implement 4 changes to Minimum Qualifications (MQs) that drive workforce diversity

- 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
- Hire 25-35 positions in the COVID-19 Recovery Staffing Plan

Enterprise Priority
Powered by People

Project					
Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital	Effective Teams	

Strategy
City Workforce Diversity + Skill Building

Policy

# City Roadmap Team Appreciation

**With gratitude to the countless City staff who power the City Roadmap, including the leadership of City Roadmap Executive Sponsors, Senior Staff, Initiative Leads, and the City Roadmap Design Team:**

Alex Powell  
Alvin Galang  
Andrea Flores Shelton  
Andrea Truong  
Angel Rios  
Ann Grabowski  
Aurelia Bailey  
Blage Zelalich  
Carlos Velazquez  
Carolina Camarena  
Chris Burton  
Chris Cambises  
CJ Ryan  
Dolan Beckel  
Erica Garaffo  
Erik Jensen  
German Sedano  
Hal Spangenberg  
J. Guevara  
Jacky Morales-Ferrand  
Jay McAmis  
Jeff Ruster  
Jennifer Cheng

Jennifer Maguire  
Jennifer Schembri  
Jill Bourne  
Jim Shannon  
Jin Kim  
John Ristow  
Jon Cicirelli  
Julia Cooper  
Julie Benabente  
Katherine Brown  
Kelli Parmley  
Kerry Adams Hapner  
Kerrie Romanow  
Kip Harkness  
Lam Cruz  
Laura Buzo  
Lee Wilcox  
Lily Lim-Tsao  
Lisa Joiner  
Lori Mitchell  
Lori Severino  
Luz Cofresi-Howe  
Marcelo Peredo

Maria De Leon  
Martina Davis  
Matt Cano  
Matt Loesch  
Nanci Klein  
Napp Fukuda  
Neil Rufino  
Nikolai Sklaroff  
Peter Hamilton  
Rachel VanderVeen  
Ragan Henninger  
Ray Riordan  
Rob Lloyd  
Robert Manford  
Rosalynn Hughey  
Sarah Zarate  
Tom Westphal  
Uyen Mai  
Zack Struyk  
Zulma Maciel  
And many more...

# Next Steps

## □ Draft 2022-2023 City Roadmap Refinement Process

- ✓ Publish Info Memo (March 4, 2022)
- Release March Budget Message (March)
- Refine draft Administration 2022-2023 City Roadmap (April)
- Conduct Budget Study Sessions (May) including...
  - **Council Roadmap Prioritization** – Identify “swaps” to be further evaluated by the Administration in a subsequent Manager’s Budget Addendum (MBA). Potential “swaps” may include, new policy proposals, City Roadmap Backlog, and yellow-lit early considerations



# Next Steps (continued)

- **Draft 2022-2023 City Roadmap Refinement Process (continued)**
  - Approve the 2022-2023 City Roadmap with the 2022-2023 Adopted Budget through a Manager's Budget Addendum (June)
  
- **2021-2022 City Roadmap Q3 Update**
  - May 2022
  
- **2021-2022 City Roadmap Outcome Measurement**
  - Q4 Pilot with support of Harvard Business School Community Partners

# 3.3 City Roadmap Second Quarter 2021-2022 Update Report

March 8, 2022

Dolan Beckel, Director, City Manager's Office of Civic Innovation

Rosalynn Hughey, Deputy City Manager

Rob Lloyd, Deputy City Manager

Ray Riordan, Director, Office of Emergency Management

Angel Rios, Deputy City Manager

Lee Wilcox, Assistant City Manager