

3.3 City Roadmap Third Quarter 2021-2022 Update

May 24, 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. Building the San José of Tomorrow with a Downtown for Everyone
 6. Strategic Fiscal Positioning and Resource Deployment
 7. Powered by People

San José City Roadmap | FY 2021-2022

Enterprise Priority	Programs and Projects						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
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Police Reforms Work Plan						San José 311 + Service Delivery	Encampment Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety
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					
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	Programs and Projects						Strategy		Policy
Strategic Fiscal Positioning + Resource Deployment	Federal + State Recovery Advocacy	Secure City Cybersecurity	Procurement Improvement	Pension Obligation Bond Analysis					
Powered by People	Continuity of City Services	Safe Workplace	Employee Health + Wellness	Drive to Digital					

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. Building the San José of Tomorrow with a Downtown for Everyone
6. Strategic Fiscal Positioning and Resource Deployment
7. Powered by People

OBJECTIVES

12-month

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

Empower Our Community with Resources that Build Resiliency

Stabilize and Improve Equitable Outcomes for All



KEY RESULTS

3-month

- ☐

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

OBJECTIVES

12-month

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

Empower Our Community with Resources that Build Resiliency

Stabilize and Improve Equitable Outcomes for All

Planned Key Results: 20 total goals

KEY RESULTS

3-month

- ☐

Place 375 youth or adults into training and/or a paid work experience related to a demand occupation
- ☒
- Launch the Small Business Grant program targeting rent debt relief

☒☒☒☒☒☒

☐

Participate in 30 community outreach events in priority areas for legal aid/tenant rights☒☒☒☒☒

☐

Launch the Eviction Diversion and Settlement Program at the Superior Court, assisting 180 households☒☒☒☒☒

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

OBJECTIVES

12-month

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

Safeguard the Public Through Disaster Risk Reduction Policies + Processes



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
- Draft a community engagement strategy for soft-story retrofit policy outreach 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: 8 total goals

KEY RESULTS

3-month

- ☐ Partner with the County to organize at least 15 vaccination events in priority neighborhoods

☐ Maximize transition of Vaccine Champions from City of San José Temp U positions into County of Santa Clara permanent positions

☐ Reach 100,000 digital impressions through newly explored social media channels for public health communications

☐ Identify and secure partnerships to fill potential vaccination service gaps left as the County concludes MoVax program

☐ Complete Vaccination Task Force transition to align with the anticipated Emergency Declaration end-date of June 30, 2022
- ☐ Launch an RFP for a seismic consultant to create an inventory of structures and building typologies, retrofit measures, and program design

☐ Complete the review of consultant proposals and identify recommended short-list of seismic consultants

☐ Draft a communication strategy for outreach to soft-story stakeholders

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

OBJECTIVES

12-month

Increase
Production of
Emergency +
Interim Housing

Create Safe + Healthy
Living Conditions for
People who are
Unhoused

Actual Key Results

4

3

0

100% goal met

> 65% goal met

< 65% goal met

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

OBJECTIVES

12-month

Increase
Production of
Emergency +
Interim Housing

Create Safe + Healthy
Living Conditions for
People who are
Unhoused

Planned Key Results: 7 total goals

KEY RESULTS

3-month

- ❑ Identify 6 potential sites for emergency housing and perform site feasibility analysis and recommend plan to move forward
- ❑ Execute agreement with consultant for Emergency Interim Housing financial sustainability study
- ❑ Approve contracts for services at 6 Emergency Interim Housing sites for FY22-23

- ❑ Bring Services, Outreach, Assistance, and Resources (SOAR) site expansion criteria to Council for approval
- ❑ Host a minimum of 5 workshops to communicate and educate internal and external stakeholders on Encampment Management Strategy
- ❑ Complete agreements to open RV parking site at VTA Santa Teresa in fall 2022
- ❑ Develop scope to remove biohazards from RVs and other lived-in vehicles

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

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



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

☐☐☐☐

☐

Implement weekly encampment trash service at up to 230 sites in City jurisdiction☐☐☐☐

☐

Rollout SJ311 marketing campaign to communicate service access to low-income communities and increase service utilization☐☐☐☐

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	

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: 10 total goals

KEY RESULTS

3-month

- Bring forward final recommendations from the Reimagining Public Safety Community Advisory Committee to the City Council
- Develop a diversity, equity, and inclusion training plan for the Police Department
- Make traffic safety improvements at 5 locations
- Make improvements to deter sideshow activities at 6 locations

- Implement weekly encampment trash service at 100% of sites in City jurisdiction and interagency partners
- Develop, plan, and implement children and youth focused programs and services for the summer and academic year of 2022-2023
- Receive and respond to Auditor’s Report on the Children and Youth Bill of Rights audit

- Deploy "Illegal Fireworks" and "Eviction Prevention" services in SJ311 app
- Deploy a dashboard to measure SJ311’s equity performance
- Conduct a 2-part racial equity training with 100% of City workforce (full-time and part-time benefitted, non-sworn)

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	

OBJECTIVES

12-month

Plan + Create Diverse, Inclusive, + Livable Urban Places

Connect the Community through Multi-Mode Solutions

Create Clear, Consistent, Effective Development Processes

Actual Key Results 10 1 0

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

KEY RESULTS

3-month

- Plan rezonings of approximately 1,000 City lots in growth areas to align zoning and general plan to bring to City Council in Q4

Allocate \$4.5m in Google community benefits for economic opportunity pathways, Diridon neighborhood program, and Fund set-up work

Continue development and environmental review processes for the entitlement of 13 Downtown and 4 Outside Downtown major real estate projects

Fully staff entitlement review function for real estate development projects

Bring to the Planning Commission an amendment to the North San José Plan to allow housing and affordable housing development to move forward
- Complete the initial review of the 35% street plans for Downtown West’s Phase 1 development, in accordance with approved project in coordination with other Diridon area projects

Release the Final Environmental Impact Report for the San José portion of the California High Speed Rail project
- Complete development and testing for SJPermits “Self-Start Application” feature

Launch Planning Division Subdivision Template on SJePlans to enable development customers to electronically review their plan submissions

Develop 3 new administrative processes to support implementation of the Downtown West project

Onboard a Downtown Construction Manager to coordinate a construction management approach across Diridon Station Area Projects

Enterprise Priority	Project					Strategy		Policy
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	

OBJECTIVES

12-month

Plan + Create Diverse, Inclusive, + Livable Urban Places

Connect the Community through Multi-Mode Solutions

Create Clear, Consistent, Effective Development Processes

Planned Key Results: 9 total goals

KEY RESULTS

3-month

- Approve rezonings of approximately 1,000 City lots in growth areas to align zoning and general plan
- Adopt an ordinance to establish the Community Advisory Committee for the Community Stabilization and Opportunity Pathways Fund (Google community benefit)
- Continue development and environmental review processes for the entitlement of 13 Downtown and 4 Outside Downtown major real estate projects
- Approve amendment to North San José Development Area Policy and related documents to advance development in North San José

- Release the Downtown Transportation Plan to solicit public input for upcoming growth and investments in Downtown
- Award tunneling contract for BART Silicon Valley extension from Berryessa/North San José into East and Downtown San José

- Complete development for SJPermits v2.1.0 to enable customers to submit their applications online
- Complete development of electronic plan review and submission software for Building Division
- Onboard two new Diridon team members to manage Downtown West budget and administrative process and to implement district-wide projects

Enterprise Priority	Project					Strategy		Policy
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	

OBJECTIVES

12-month

Support + Respond
to Community
Needs

Build, Improve, +
Sustain Inclusive
Fiscal Practices

Steward +
Safeguard Public
Resources

Actual Key Results

9

1

0

100% goal met

> 65% goal met

< 65% goal met

KEY RESULTS

3-month

- ☐

Advocate for and secure delegation member support for more than \$10M in FY23 state earmarked funds
- ☐
- Receive \$2.5M in FY22 federal earmarked funds for Community Safety and Digital Equity programs

☐☐☐☐☐☐☐☐

*Key Results regarding this initiative are confidential

Enterprise Priority	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	

OBJECTIVES

12-month

Support + Respond
to Community
Needs

Build, Improve, +
Sustain Inclusive
Fiscal Practices

Steward +
Safeguard Public
Resources

Planned Key Results: 12 total goals

KEY RESULTS

3-month

- Secure \$10m in State funding to support Housing and Vision Zero initiatives that have already been championed by State delegation members
- Advocate for and secure a second State earmark aligned with legislative priorities
- Submit 7 Federal earmark funding requests for community projects that are aligned with the Strategic Project List, Legislative Priorities, and Federal Guidance on Community Project Requests
- Advocate for key legislation with regard to Emergency Preparedness Funding and ADA-specific financial assistance for small businesses
- Develop and execute advocacy strategy in support of Federal RAISE grant that will assist in the transformation of Diridon station.

- Present Procurement Improvement Status Report to Smart Cities and Service Improvements Committee and City Council
- Achieve 75% of staff rating the Budgeting for Equity worksheet as “Helpful” in embedding racial equity implications into decision-making
- Approve a 2022-2023 City Roadmap to focus the City on its most critical change initiatives
- Achieve 75% green status of Q4 City Roadmap Key Results by supporting Executive Sponsors

- Secure City Cybersecurity: operational activities*
- Pension Obligation Bond Analysis: validation work in process
- Develop a Pension Funding Policy for Council consideration in fall 2022

*Key Results regarding this initiative are confidential

Enterprise Priority	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	

7. Powered by People

2022 Q3 (Jan – Mar) OKRs

OBJECTIVES

12-month

Build Processes that Work for People

Nurture Employee Growth, Safety, + Wellness

Bust Down Silos to Build Trust + Transparency

Actual Key Results

10

4

1

100% goal met

> 65% goal met

< 65% goal met

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

OBJECTIVES

12-month

Build Processes that Work for People

Nurture Employee Growth, Safety, + Wellness

Bust Down Silos to Build Trust + Transparency

Planned Key Results: 15 total goals

KEY RESULTS

3-month

- ☐

Identify department representative and initiative data collection for Continuity of Operations Plan
- ☐
- Implement 5 process improvements for Benefits Leave Administration

☐☐

☐

Execute vendor contract for a revised employee health services program☐☐☐☐☐

☐

Advertise re-bid procurement for audiovisual system upgrades in Council Chambers and Committee Rooms☐☐☐☐

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

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:

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And many more...

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May 24, 2022

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