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

Programs and I	Projects			
Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery	Food + Necessities Distribution	Digital Equity
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		Policy
		Build Back Better + Recovery Task Force
		Soft-Story Building Earthquake Retrofit Policy
		Encampment Management + Safe Relocation Policy
Equity Strategy Development	Neighborhood Services Access Strategy	
BART + High- Speed Rail Strategy	North San José Strategy	
Lowering PG&E Above Market Costs for Clean Energy		
Strategy		Policy

Child Care

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

Programs and I	Projects				
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	

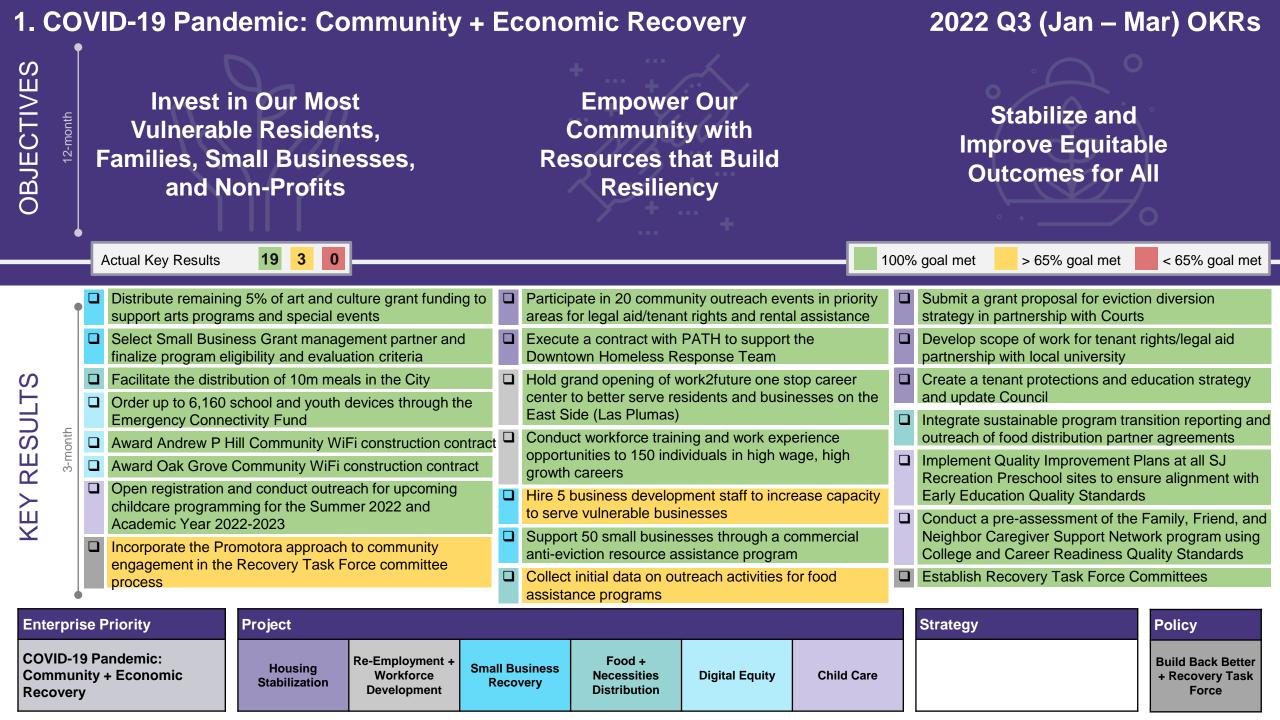
Strategy	
Budgeting for Equity	City Roadmap Budgeting, Accountability, + Performance
City Workforce Diversity + Skill Building	

Policy	

Approved by Council on March 16, 2021

Objectives + Key Results

- 1. COVID-19 Pandemic: Community and Economic Recovery
- 2. Emergency Management and Preparedness
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1. COVID-19 Pandemic: Community + Economic Recovery **OBJECTIVES Invest in Our Most**

Empower Our Community with Resources that Build Resiliency

2022 Q4 (Apr - Jun) OKRs

Stabilize and **Improve Equitable Outcomes for All**

Planned Key Results: 20 total goals

- ☐ 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
- Facilitate the distribution of 7M meals to residents

Vulnerable Residents,

Families, Small Businesses,

and Non-Profits

- Implement 2,700 hotspots and 1,500 new Chromebooks into circulation at Library branches
- ☐ Complete 60% of construction in Independence, Oak Grove, and Andrew P Hill area wi-fi networks
- ☐ Present to City Council a \$10.5 million American Rescue Plan spending plan to support children and youth services for the summer and 2022-2023 academic year
- Identify non-profit partners and finalize scope of work for Promotores program
- Establish a Lived Experience Group to host community events to gather input on Recovery

- Participate in 30 community outreach events in priority areas for legal aid/tenant rights
- Participate in 25 community work2future outreach events to promote its workforce development services
- Open the Small Business Resource Center at Quetzal Gardens in partnership with the Latino Business Foundation and Excite Credit Union
- Select technical assistance providers to augment small business assistance programs
- Finalize design of Silver Creek and Mt. Pleasant area wi-fi networks
- Train 200 Recreation Leaders based on After School site evaluation data

- Launch the Eviction Diversion and Settlement Program at the Superior Court, assisting 180 households
- Establish a weekly collaborative workshop at the Courthouse for unlawful detainer litigants
- Collect data on outreach activities for food assistance programs
- Conduct program review and site visits for current Food partners
- Provide data to First Five to complete Applied Survey Research, comparing pre- and post-assessments to create a program snapshot on the impact of preparing students for kindergarten
- Develop a Community Engagement Plan to conduct engagement for COVID-19 Recovery Task Force efforts

Enterprise Priority

COVID-19 Pandemic: Community + Economic Recovery

Project

Housing **Stabilization** Re-Employment + Workforce Development

Small Business Recovery

Food + **Necessities** Distribution

Digital Equity

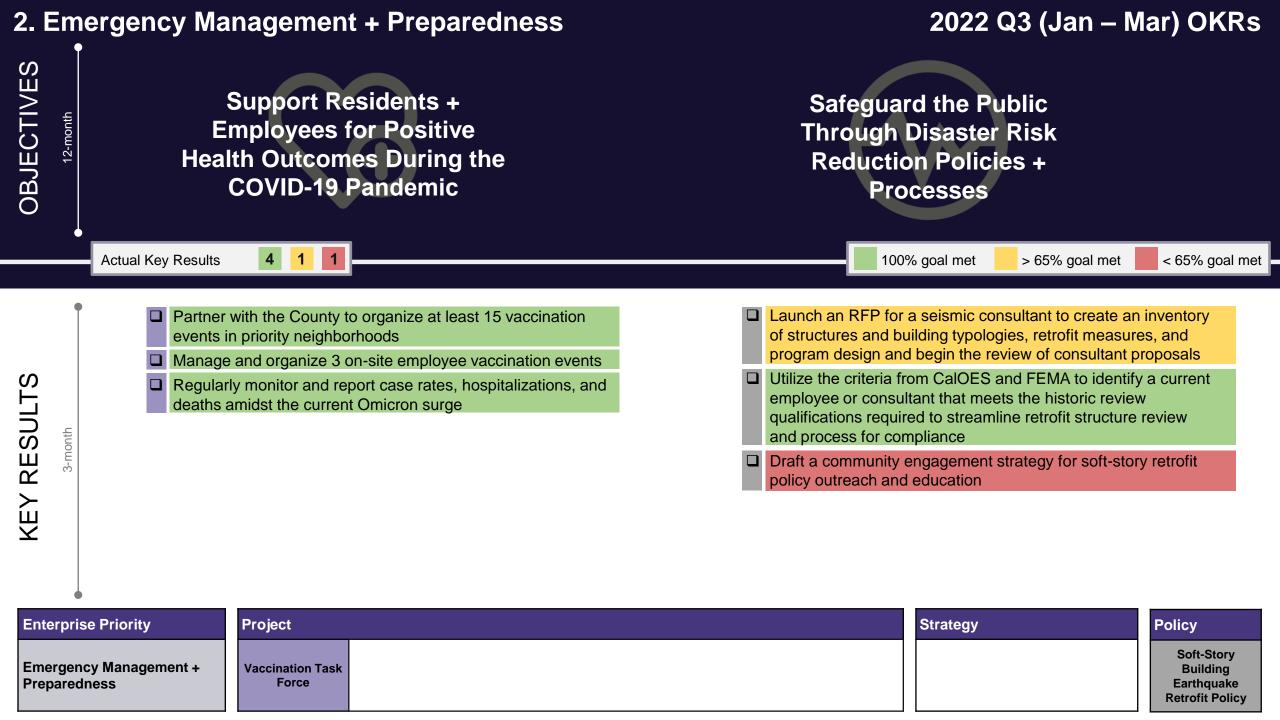
Child Care

Policy Strategy

Build Back Better + Recovery Task

Force

RESULT



RESULTS

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

- □ 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

Emergency Management + Preparedness

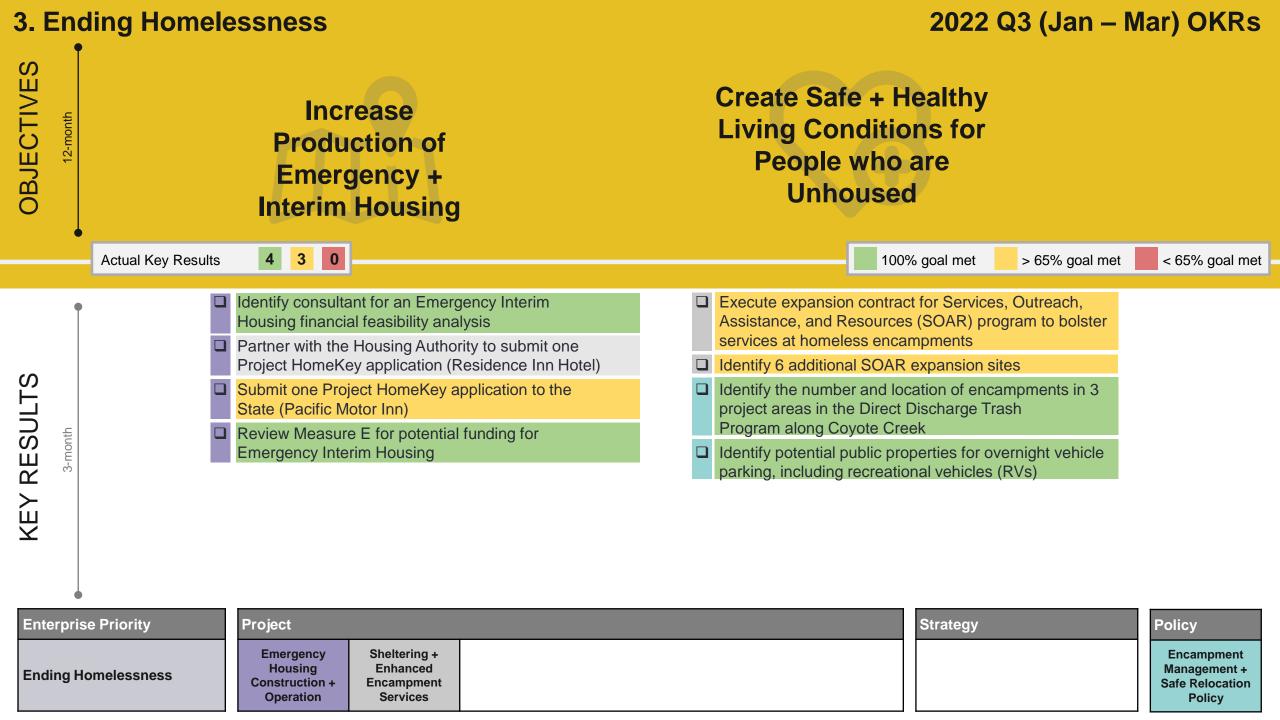
Vaccination Task
Force

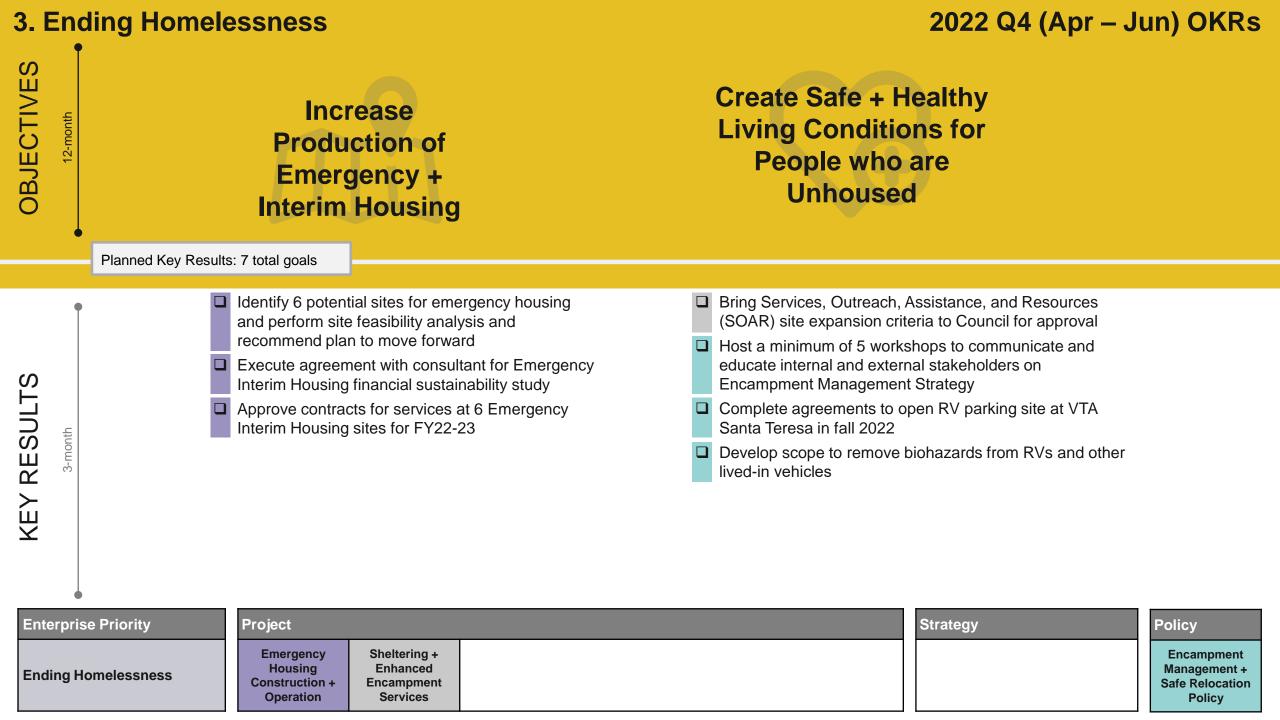
Strategy

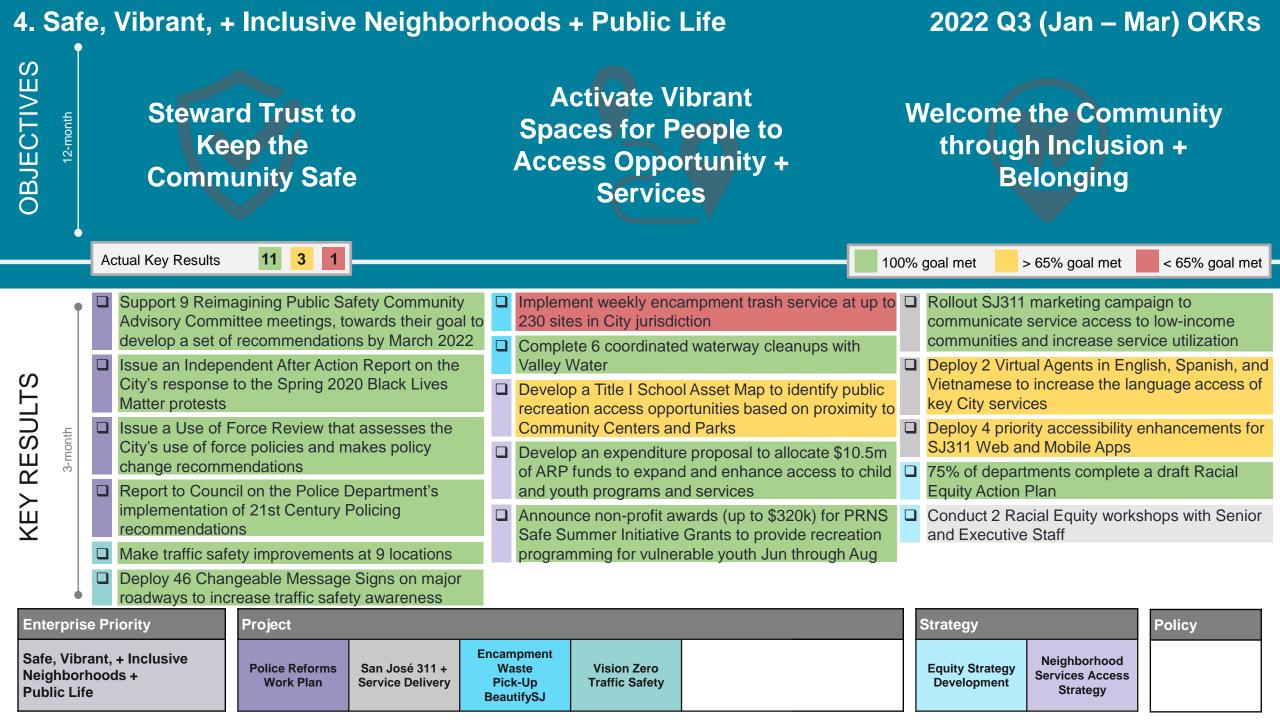
Soft-Story Building Earthquake

Retrofit Policy

Policy







4. Safe, Vibrant, + Inclusive Neighborhoods + Public Life 2022 Q4 (Apr – Jun) OKRs OBJECTIVES **Activate Vibrant Welcome the Community Steward Trust to Spaces for People to** through Inclusion + Keep the **Access Opportunity + Community Safe Belonging** Services Planned Key Results: 10 total goals Implement weekly encampment trash service at Bring forward final recommendations from the ■ Deploy "Illegal Fireworks" and "Eviction Reimagining Public Safety Community Advisory 100% of sites in City jurisdiction and interagency Prevention" services in SJ311 app Committee to the City Council partners Deploy a dashboard to measure SJ311's equity Develop a diversity, equity, and inclusion training Develop, plan, and implement children and youth performance RESULTS plan for the Police Department focused programs and services for the summer and Conduct a 2-part racial equity training with academic year of 2022-2023 100% of City workforce (full-time and part-time Make traffic safety improvements at 5 locations benefitted, non-sworn) Receive and respond to Auditor's Report on the ■ Make improvements to deter sideshow activities at Children and Youth Bill of Rights audit 6 locations **Enterprise Priority** Project Strategy **Policy** Encampment Safe, Vibrant, + Inclusive Neighborhood **Police Reforms** San José 311 + Waste **Vision Zero Equity Strategy**

Traffic Safety

Services Access

Strategy

Development

Neighborhoods +

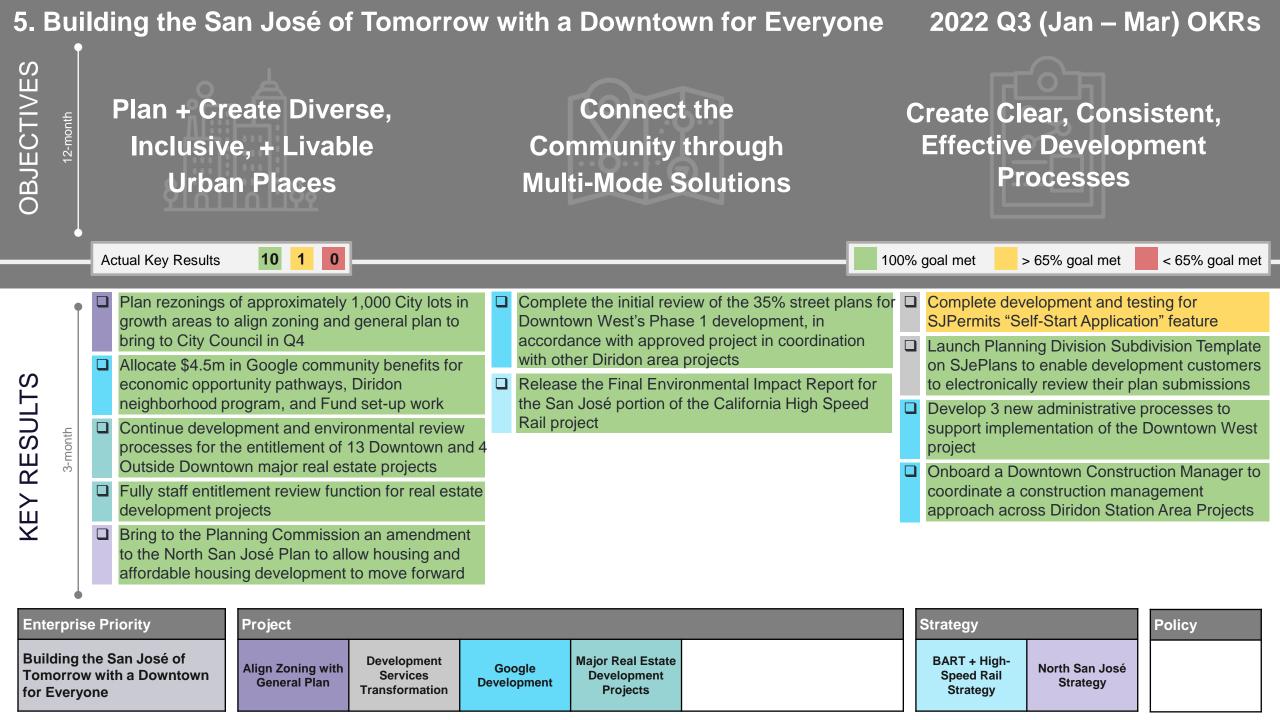
Public Life

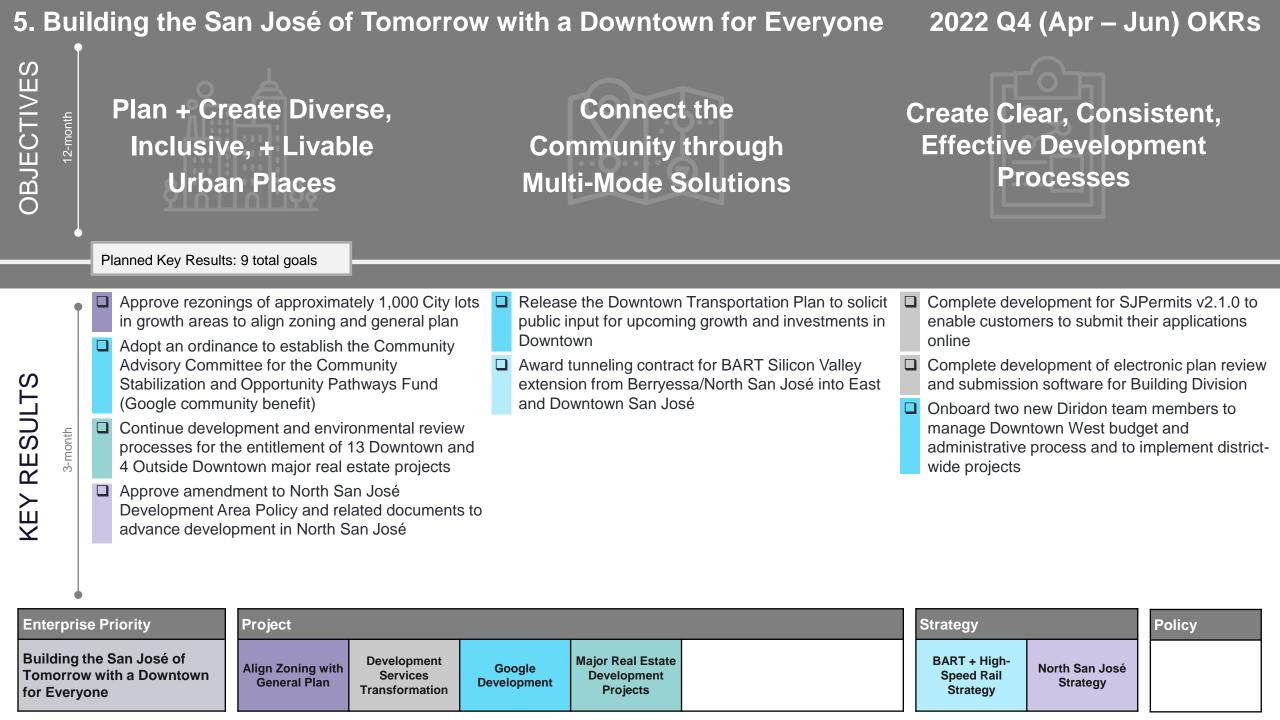
Work Plan

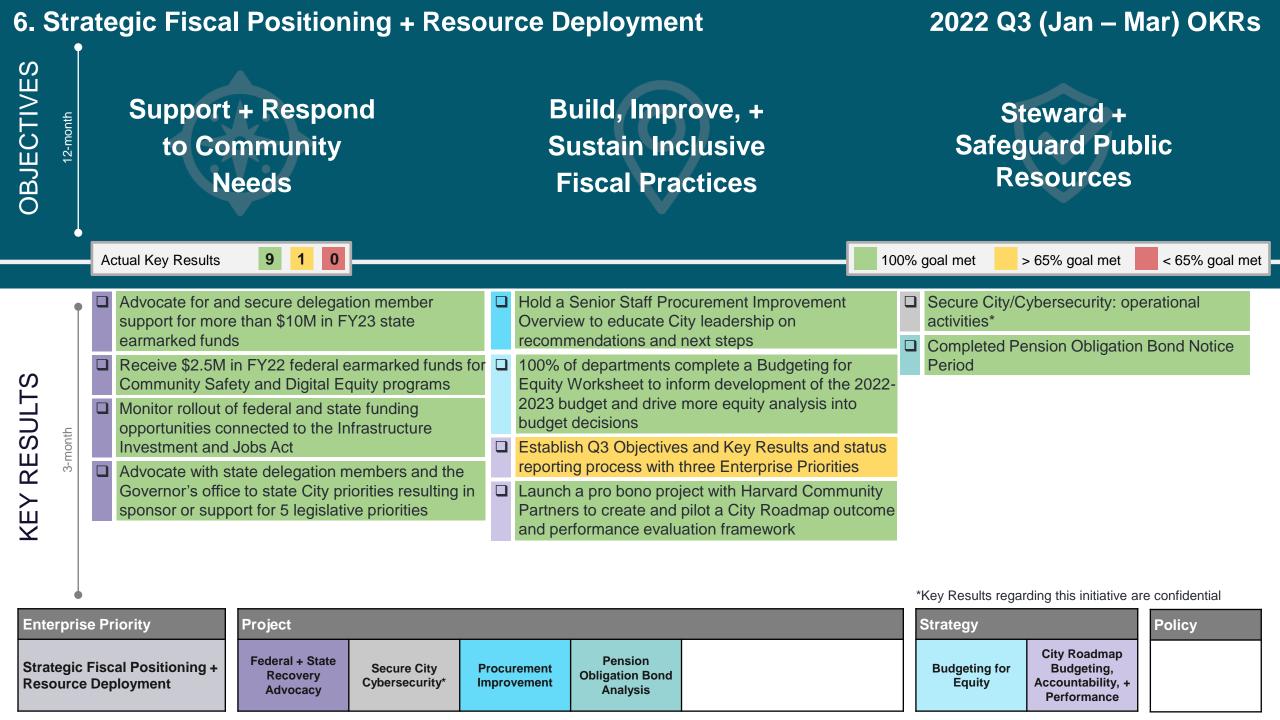
Service Delivery

Pick-Up

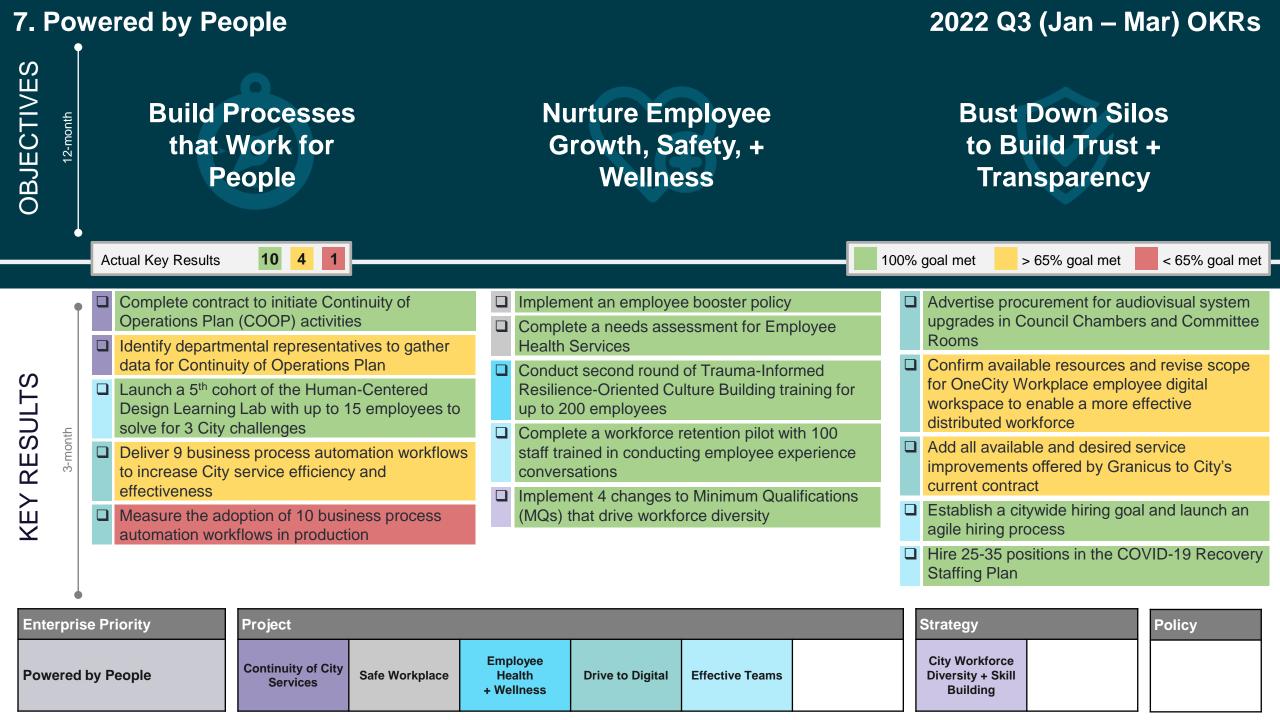
BeautifySJ







6. Strategic Fiscal Positioning + Resource Deployment **2022 Q4 (Apr – Jun) OKRs OBJECTIVES** Build, Improve, + **Support + Respond** Steward + to Community **Sustain Inclusive Safeguard Public** Resources Needs **Fiscal Practices** Planned Key Results: 12 total goals Secure \$10m in State funding to support Housing Present Procurement Improvement Status Report Secure City Cybersecurity: operational and Vision Zero initiatives that have already been to Smart Cities and Service Improvements activities* championed by State delegation members Committee and City Council Pension Obligation Bond Analysis: validation Advocate for and secure a second State earmark ■ Achieve 75% of staff rating the Budgeting for Equity work in process RESULTS worksheet as "Helpful" in embedding racial equity aligned with legislative priorities Develop a Pension Funding Policy for Council implications into decision-making Submit 7 Federal earmark funding requests for consideration in fall 2022 community projects that are aligned with the Approve a 2022-2023 City Roadmap to focus the Strategic Project List, Legislative Priorities, and City on its most critical change initiatives Federal Guidance on Community Project Requests ☐ Achieve 75% green status of Q4 City Roadmap Key Advocate for key legislation with regard to Results by supporting Executive Sponsors Emergency Preparedness Funding and ADAspecific 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. *Key Results regarding this initiative are confidential **Enterprise Priority** Project Strategy **Policy City Roadmap** Federal + State **Pension** Strategic Fiscal Positioning + **Budgeting for** Budgeting, **Secure City Procurement Obligation Bond** Recovery Accountability, + **Resource Deployment** Cybersecurity* **Improvement** Equity Advocacy **Analysis** Performance



7. Powered by People **2022 Q4 (Apr – Jun) OKRs** OBJECTIVES **Build Processes Nurture Employee Bust Down Silos** that Work for Growth, Safety, + to Build Trust + People Wellness **Transparency** Planned Key Results: 15 total goals Identify department representative and initiative ■ Execute vendor contract for a revised employee Advertise re-bid procurement for audiovisual data collection for Continuity of Operations Plan health services program system upgrades in Council Chambers and Committee Rooms Implement 5 process improvements for Benefits Identify 20 participants for core implementation teams Leave Administration for Trauma-Informed Resilience-Oriented Culture Add Granicus high-definition streaming feature RESULTS Building strategies in 3 additional department improvement to City's current contract Deliver 6 business process automation workflows Analyze workforce retention pilot results and to increase City service efficiency and Develop a signed project charter for OneCity effectiveness recommendations for scaling employee experience Workplace employee digital workspace to enable a more effective distributed workforce conversations Develop Easy Employee Onboarding Workflow Prototype Conduct a Community of Practice pilot for Human-■ Launch a citywide analyst I/II recruitment to Centered Design identify candidates for citywide analyst vacancies Approve a qualified vendors list for organization training and development services in partnership with Hire 225-300 positions for citywide vacancies the Office of Racial Equity (new) Implement 10 changes to Minimum Qualifications (MQs) that drive workforce diversity **Enterprise Priority** Project Strategy **Policy City Workforce Employee Continuity of City Powered by People** Safe Workplace Health **Drive to Digital** Diversity + Skill **Effective Teams Services** + Wellness 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:

Alex Powell

Alvin Galang

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Julia Cooper

Julie Benabente

Khaled Tawfik

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

Steve Donahue

Tom Westphal

Uyen Mai

Zack Struyk

Zane Barnes

Zulma Maciel

And many more...

3.3 City Roadmap Third Quarter 2021-2022 Update Report

May 24, 2022

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