COUNCIL AGENDA: 9/27/22
FILE: 22-1404
ITEM: 3.5

CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: HONORABLE MAYOR AND CITY COUNCIL

FROM: Dolan Beckel

SUBJECT: **CITY INITIATIVES ROADMAP FOURTH QUARTER 2021-2022 UPDATE**

DATE: September 12, 2022

Approved

Date **9/14/2022**

RECOMMENDATION

Accept the fourth quarter status report on the implementation of the Fiscal Year 2021-2022 City Initiatives Roadmap and the Fiscal Year 2022-2023 City Initiatives Roadmap.

OUTCOME

The Mayor and City Council will understand the fourth quarter (Q4) actual Key Results for the Fiscal Year 2021-2022 City Initiatives Roadmap, draft first quarter (Q1) planned Key Results for the 2022-2023 City Initiatives Roadmap, and current and future plans for integrating more robust measures into the City Initiatives Roadmap process as part of the "Outcomes, Equity Indicators, and Performance Management" initiative.

EXECUTIVE SUMMARY

This memorandum:

1. Summarizes the role of the City Initiatives Roadmap as a tool and process for prioritizing and implementing strategic and complex change initiatives and service transformations;
2. Reports status on the Q4 actual Key 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;
   - Building the San José of Tomorrow with a Downtown for Everyone;
   - Smart, Sustainable, and Reliable City: 21st Century Infrastructure[1];
   - Strategic Fiscal Positioning and Resource Deployment; and
   - Powered by People.

[1] This Enterprise Priority is not reporting in this memorandum as it has merged with the new "Sustainable and Resilient City Infrastructure and Emergency Preparedness" and will be reporting in the City Initiatives Roadmap First Quarter 2022-2023 Update memorandum which is planned to report to City Council in November 2022.

3. Begins reporting on the 2022-2023 City Initiatives Roadmap for the following Enterprise Priorities:
   - COVID-19 Pandemic: Community and Economic Recovery;
   - Sustainable and Resilient City Infrastructure and Emergency Preparedness[2];
   - Ending Homelessness;
   - Safer San José;
   - Clean, Vibrant, and Inclusive Neighborhoods and Public Life;
   - Building the San José of Tomorrow with a Downtown for Everyone;
   - Strategic Fiscal Positioning and Resource Deployment; and
   - Powered by People.
4. Describes current actions and future plans for the "Outcomes, Equity Indicators, and Performance Management" initiative and pilot with the Neighborhood Services City Service Area as part of the "Evaluation and Follow-up" section of this memorandum.

BACKGROUND

City Initiatives Roadmap Background
The purpose of the City Initiatives Roadmap is to focus the City of San José (City) on our most vital change initiatives and service transformations. The initiatives that make up the City Initiatives Roadmap in any year are importantly distinct from City core services in that they represent significant new policies, strategies, projects, or programs (series of projects that in totality deliver the expected impact) 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. Organizing around the City Initiatives 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.

City Initiatives Roadmap Status Reporting Approach
City Council receives and participates in quarterly updates on the City Initiatives Roadmap, shown in Figure 1 and Attachment A, primarily using Objectives as measured by Key Results (OKRs) as the communication and accountability mechanism to measure the progress of the City Initiatives Roadmap. Over the course of a quarterly cadence, the Executive Sponsor for each Enterprise Priority report out to the Mayor and City Council 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).

The Administration will conclude status reporting for the 2021-2022 City Initiatives Roadmap by reporting against Q4 Actual Key Results below. With this successful completion, the Administration will begin reporting on the 2022-2023 City Initiatives Roadmap, shown in Figure

[2] This Enterprise Priority is not reporting in this memorandum and will be reporting in the City Initiatives Roadmap First Quarter 2022-2023 Update memorandum which is planned to report to City Council in November 2022.

2 and Attachment B, adopted by the City Council on May 16, 2022, by outlining Planned Annual Key Results and Q1 Planned Key Results for the updated Enterprise Priorities and Initiatives.

2021-2022 City Initiatives Roadmap

Enterprise Priority	Initiatives						
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: 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	Initiatives						
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

Figure 1. 2021-2022 City Initiatives Roadmap.

2022-2023 City Initiatives Roadmap

Enterprise Priority	Initiatives								
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force					
Sustainable and Resilient City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience	Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration				
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources	Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination				
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations						
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Trash Services	BeautifySJ Vehicle Blight	Child Care Siting Policy Update				
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites Policy (YIGBY)

Enterprise Priority Foundational	Initiatives				
Strategic Fiscal Positioning and Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards

Approved by Council on May 16, 2022

Figure 2. 2022-2023 City Initiatives Roadmap.

ANALYSIS

The following Analysis is composed of three major sections:

A. Q4 2021-2022 Actual Key Results Status Report by Enterprise Priority;
B. 2022-2023 Planned Annual Key Results by Enterprise Priority; and
C. Q1 2022-2023 Planned Key Results by Enterprise Priority.

A. Q4 2021-2022 Actual Key Results Status Report by Enterprise Priority

To continue the expansion of using OKRs to drive the City Initiatives Roadmap and measure progress, the leadership teams (made up of an Executive Sponsor and the Senior Staff and Lead for each initiative) for the Enterprise Priorities defined objectives, to set direction and vision for the year, and Key Results, to measure quarterly progress.

The following describes the Q4 OKRs for these Enterprise Priorities:

A-1. COVID-19 Pandemic: Community and Economic Recovery;
A-2. Emergency Management and Preparedness;
A-3. Ending Homelessness;
A-4. Safe, Vibrant, and Inclusive Neighborhoods and Public Life;
A-5. Building the San José of Tomorrow with a Downtown for Everyone;
A-6. Smart, Sustainable, and Reliable City: 21st Century Infrastructure;
A-7. Strategic Fiscal Positioning and Resource Deployment; and
A-8. Powered by People.

A-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 2021-2022 Objectives for this Enterprise Priority were:

- 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.

The 2021-2022 Initiatives driving this Enterprise Priority were:

- Housing Stabilization;
- Re-Employment and Workforce Development;
- Small Business Recovery;

- Food and Necessities Distribution;
- Digital Equity;
- Child Care; and
- The Build Back Better COVID-19 Recovery Task Force.

The Q4 Key Results for "COVID-19 Pandemic: Community and Economic Recovery" are shown with their completion status as of June 30, 2022, in Figure 3 and Attachment C, and include the following:

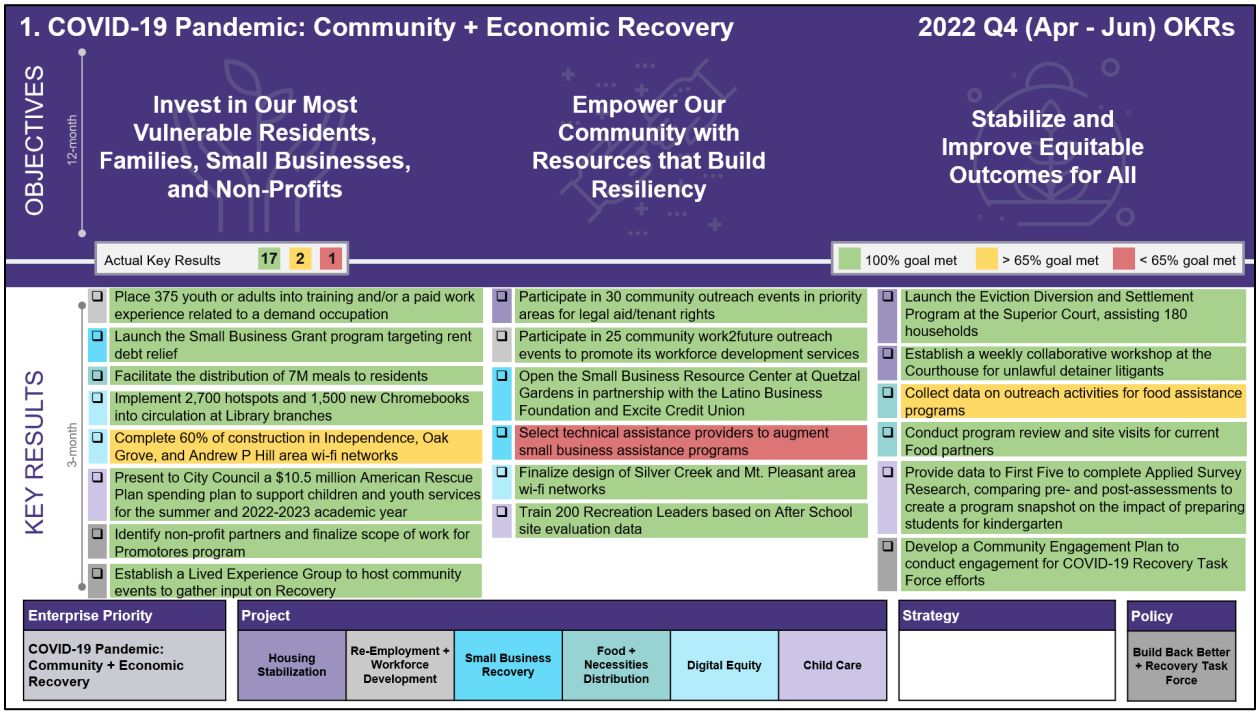

Figure 3. COVID-19 Pandemic: Community and Economic Recovery Q4 OKRs.

Green (100% goal met): 17 Key Results

- 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 seven million meals to residents;
- Implement 2,700 hotspots and 1,500 new Chromebooks into circulation at Library branches;
- 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;
- 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;
- Conduct program review and site visits for current food partners;
- Provide data to FIRST 5 to complete Applied Survey Research, comparing pre- and post-assessments to create a program snapshot on the impact of preparing students for kindergarten; and
- Develop a Community Engagement Plan to conduct engagement for COVID-19 Recovery Task Force efforts.

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

- Complete 60% of construction in Independence, Oak Grove, and Andrew P. Hill area wi-fi networks; and
- Collect data on outreach activities for food assistance programs.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, the construction of Oak Grove and Andrew P. Hill area wi-fi networks were met with material and supply chain delays and the Independence area wi-fi network was 98% complete. The City's food assistance program partners had also integrated data collection and outreach activities into partner contracts, but partners requested additional time for data collection on transitioning program participants to sustainable food programs.

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

- Select technical assistance providers to augment small business assistance programs.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, efforts continued to identify small business technical assistance providers to respond to a Request for Proposals; however, at the end of the quarter, no responses were received by the City. Therefore, the City extended the deadline for proposals into Q1 with the same Key Result to select a provider.

A-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.

The Objectives for this Enterprise Priority were:

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

The Initiatives driving this Enterprise Priority were:

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

The Q4 Key Results for "Emergency Management and Preparedness" are shown with their completion status as of June 30, 2022, in Figure 4 and Attachment D, and include the following:

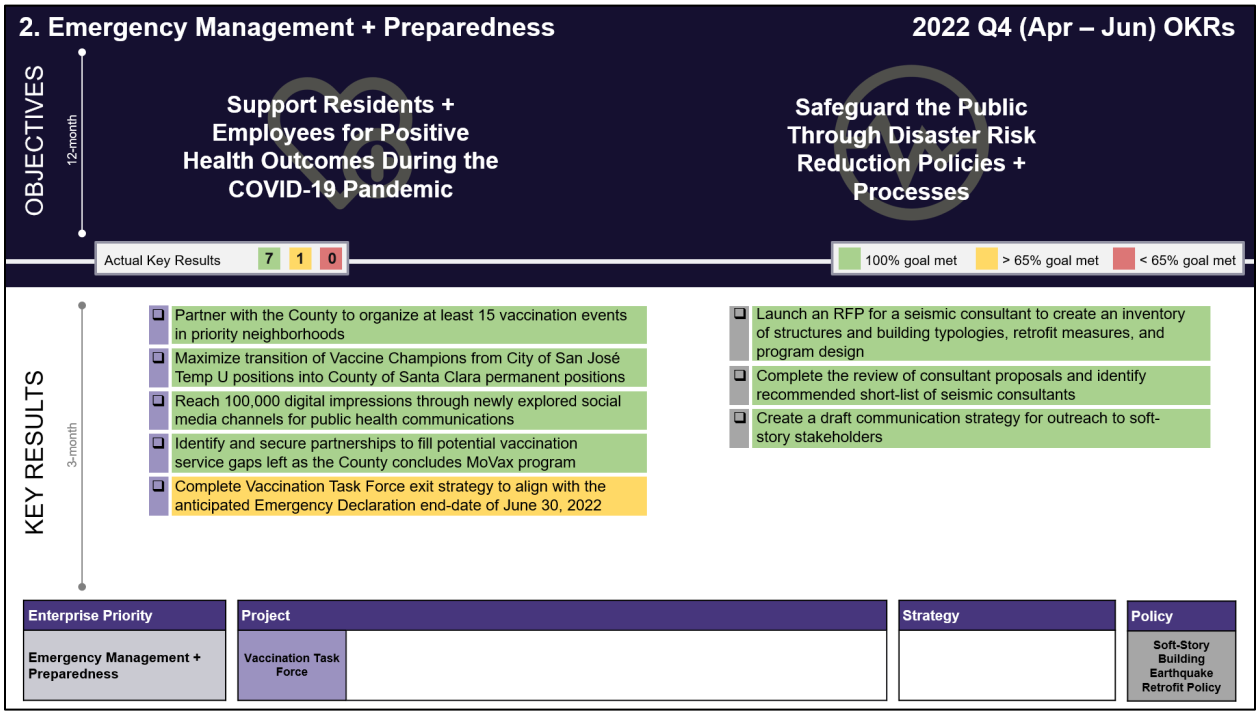

Figure 4. Emergency Management and Preparedness Q4 OKRs.

Green (100% goal met): Seven Key Results

- Partner with the County of Santa Clara 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 of Santa Clara concludes mobile vaccination (MoVax) program;
- Launch a Request for Proposals 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; and
- Create a draft communication strategy for outreach to soft-story stakeholders.

Yellow (99-65% goal met): One Key Result

- Complete Vaccination Task Force exit strategy to align with the anticipated Emergency Declaration end date of June 30, 2022.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, the Vaccination Task Force continued to monitor data of the COVID-19 pandemic and the Omicron BA.5 surge. Considering recent data, the Vaccination Task Force had not fully ramped down activities and continues to monitor and assess COVID-19 case, hospitalization, and death rates to appropriately inform response efforts.

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

- None.

A-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 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 Objectives for "Ending Homelessness" were:

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

The Initiatives driving this Enterprise Priority were:

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

The Q4 Key Results for "Ending Homelessness" are shown with their completion status as of June 30, 2022, in Figure 5 and Attachment E, and include the following:

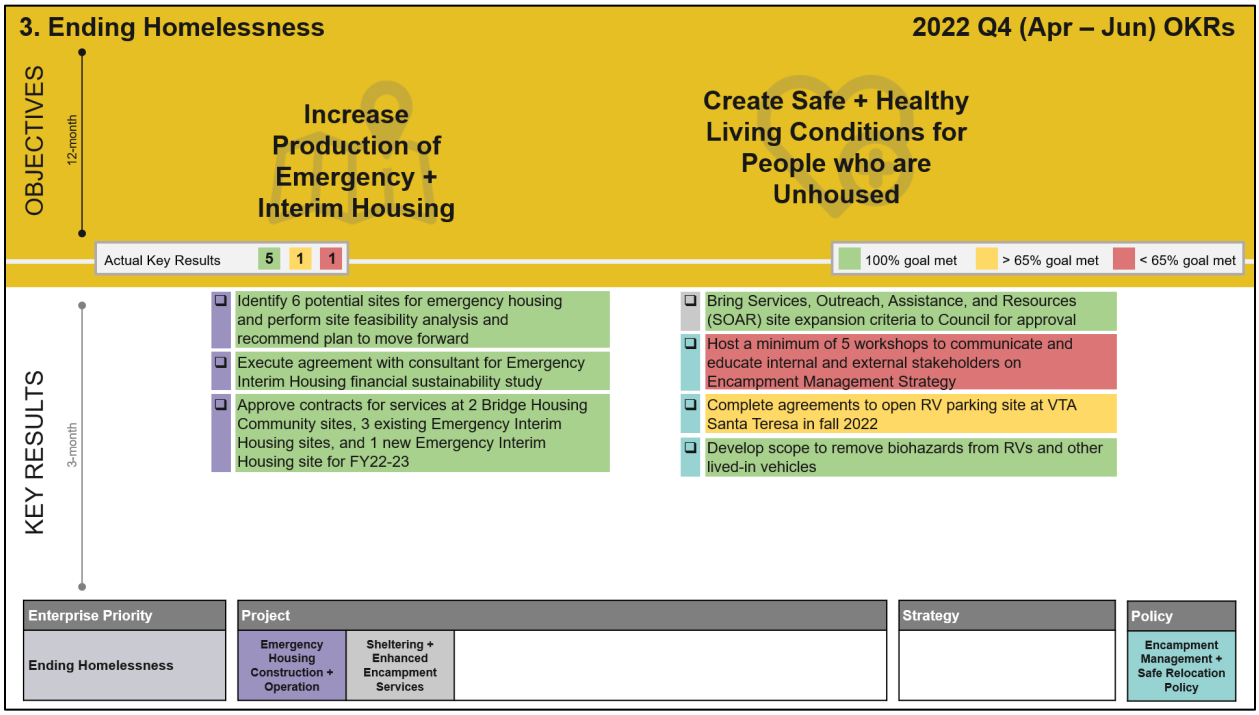

Figure 5. Ending Homelessness Q4 OKRs.

Green (100% goal met): Five Key Results

- Identify six 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 two Bridge Housing Community sites, three existing Emergency Interim Housing sites, and one new Emergency Interim Housing site for 2022-2023;
- Bring Services, Outreach, Assistance, and Resources (SOAR) site expansion criteria to City Council for approval; and
- Develop scope to remove biohazards from recreational vehicles (RVs) and other lived-in vehicles.

Yellow (99-65% goal met): One Key Result

- Complete agreements to open RV parking site at Santa Clara Valley Transportation Authority (VTA) Santa Teresa in fall 2022.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
Staff had briefly paused agreement development for the RV parking site at VTA Santa Teresa in order to complete a community engagement process. As of June 30, 2022, staff completed the community engagement process for the site and moved forward to complete two out of three necessary contracts to lease and operate the location. Two agreements with service operators were successfully completed. The third is a lease agreement between the City and VTA, which

was still being negotiated. This agreement will continue to be progressed in Q1 towards the same goal of opening the VTA Santa Teresa site in fall 2022.

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

- Host a minimum of five workshops to communicate and educate internal and external stakeholders on Encampment Management Strategy.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, staff had completed two of the five workshops to communicate and educate stakeholders on Encampment Management Strategy. Work will continue in Q1 to do communication and education with internal and external stakeholders.

A-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 Objectives for "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" were:

- 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.

The Initiatives driving this Enterprise Priority were:

- 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 Q4 Key Results for "Safe, Vibrant, and Inclusive Neighborhoods and Public Life" are shown with their completion status as of June 30, 2022, in Figure 6 and Attachment F, and include the following:

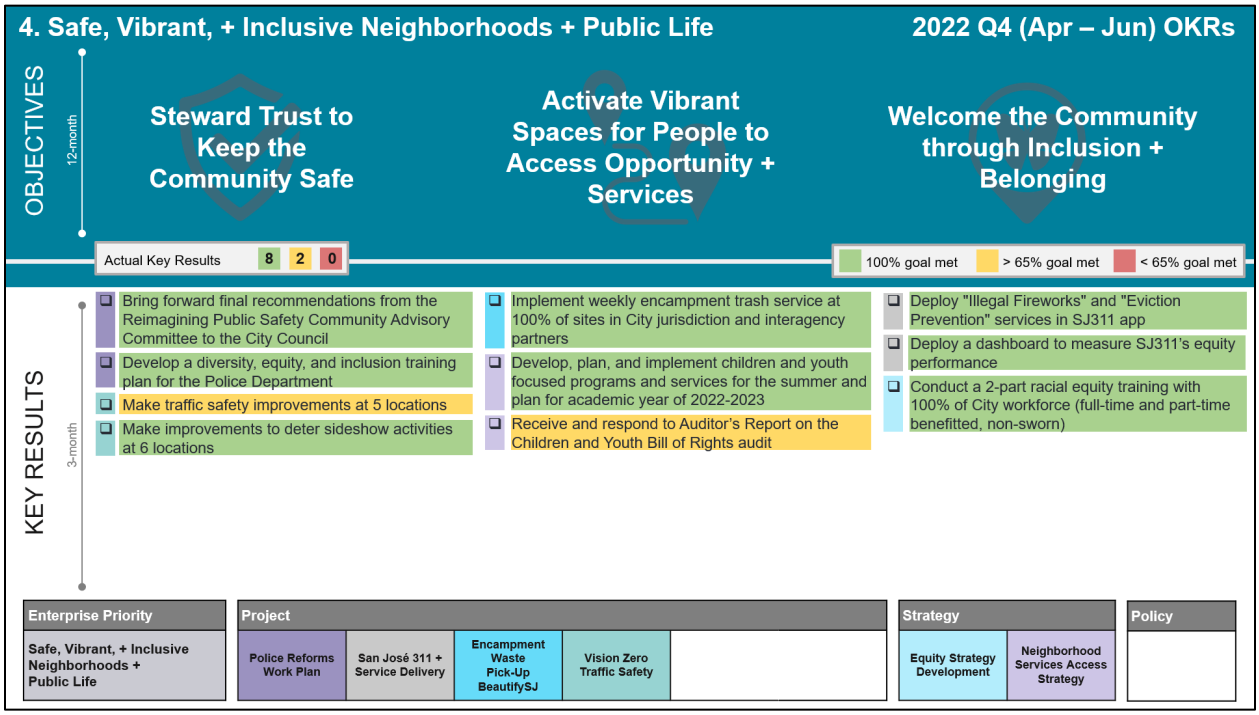

Figure 6. Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q4 OKRs.

Green (100% goal met): Eight Key Results

- Bring forward final recommendations from the Reimagining Public Safety Community Advisory Committee to City Council;
- Develop a diversity, equity, and inclusion training plan for the Police Department;
- Make improvements to deter sideshow activities at six 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 plan for academic year of 2022-2023;
- Deploy "Illegal Fireworks" and "Eviction Prevention" services in the SJ311 app;
- Deploy a dashboard to measure SJ311's equity performance; and
- Conduct a two-part racial equity training with 100% of City workforce (full-time and part-time benefitted, non-sworn).

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

- Make traffic safety improvements at five locations; and
- Receive and respond to Auditor's Report on the Children and Youth Bill of Rights audit.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, traffic safety improvements were completed at four out of five locations. One of the projects was canceled due to community opposition. The completed locations include Sierra/Cabrillo enhanced crosswalks, Monroe Radar Speed Sign, 13th Street Radar Speed Signs, and Branham Lane Radar Speed Signs. Staff in Parks, Recreation, and Neighborhood Services

and the Library had received the Auditor's draft report on the Children and Youth Bill of Rights audit, though the final report with recommendations and department responses was presented to the Neighborhood Services and Education Committee on September 8, 2022[3].

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

- None.

A-5. Building the San José of Tomorrow with a Downtown for Everyone

As stated as part of the "Building the San José of Tomorrow with a Downtown for Everyone" Enterprise Priority, 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.

The Objectives for "Building the San José of Tomorrow with a Downtown for Everyone" were:

- Plan and create diverse, inclusive, and livable urban places;
- Connect the community through multi-mode solutions; and
- Create clear, consistent, and effective development processes.

The Initiatives driving this Enterprise Priority were:

- Align Zoning with General Plan;
- Development Services Transformation;
- Google Development;
- Major Real Estate Development Projects;
- Bay Area Rapid Transit (BART) and High-Speed Rail Strategy; and
- North San José Strategy.

The Q4 Key Results for "Building the San José of Tomorrow with a Downtown for Everyone" are shown with their completion status as of June 30, 2022, in Figure 7 and Attachment G, and include the following:

[3] https://sanjose.legistar.com/View.ashx?M=F&ID=11108427&GUID=752B320F-D04D-43C7-8C1F-B1A69FD0BDA9

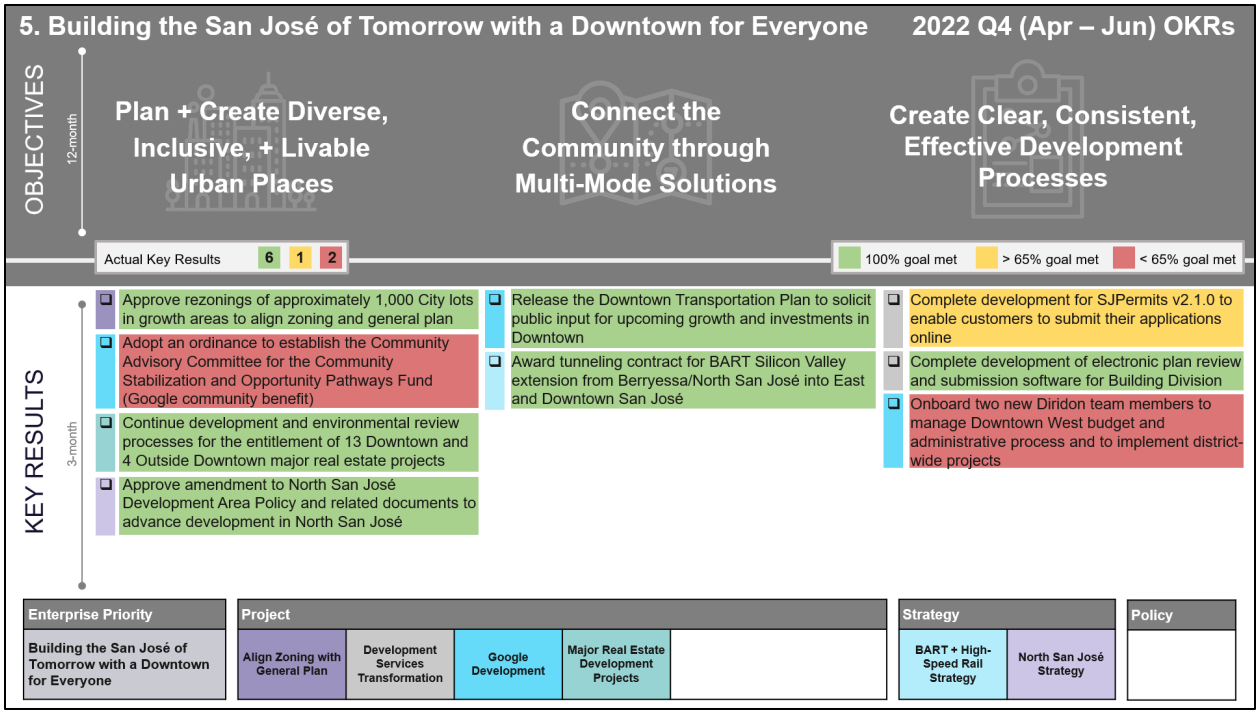

Figure 7. Building the San José of Tomorrow with a Downtown for Everyone Q4 Key Results.

Green (100% goal met): Six Key Results

- Approve rezonings of approximately 1,000 City lots in growth areas to align zoning and General Plan;
- Continue development and environmental review processes for the entitlement of 13 Downtown and four 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 the BART Silicon Valley extension from Berryessa/North San José into East and Downtown San José; and
- Complete development of electronic plan review and submission software for Building Division.

Yellow (99-65% goal met): One Key Result

- Complete development for SJPermits v2.1.0 to enable customers to submit their applications online.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, the final development tickets were 95% complete for SJPermits v2.1.0. The final development has since been completed and is not expected to impact the deployment of the updated portal in Q1.

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

- Adopt an ordinance to establish the Community Advisory Committee for the Community Stabilization and Opportunity Pathways Fund (Google community benefit); and
- Onboard two new Diridon team members to manage Downtown West budget and administrative process and to implement district-wide projects.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, two community meetings had been held related to the ordinance to establish the Community Advisory Committee for the Community Stabilization and Opportunity Pathways Fund. The team elected to take more time to build in more stakeholder engagement which impacted the timeline for this Key Result to be completed. The team plans to complete this Key Result in Q1 along with the hiring and onboarding of two new Diridon team members to manage Downtown West budget and administrative processes.

A-6. Smart, Sustainable, and Reliable City: 21st Century Infrastructure

This Enterprise Priority is merging with the "Emergency Management and Preparedness" Enterprise Priority to create the "Sustainable and Resilient City Infrastructure and Emergency Preparedness" Enterprise Priority. This Enterprise Priority will begin reporting through OKRs in Q1 through the "Sustainable and Resilient City Infrastructure and Emergency Preparedness" Enterprise Priority.

A-7. Strategic Fiscal Positioning and Resource Deployment

As stated as part of the "Strategic Fiscal Positioning and Resource Deployment" Enterprise Priority, 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.

The Objectives for "Strategic Fiscal Positioning and Resource Deployment" were:

- Support and respond to community needs;
- Build, improve, and sustain inclusive fiscal practices; and
- Steward and safeguard public resources.

The Initiatives driving this Enterprise Priority were:

- Federal and State Recovery Advocacy;
- Secure City Cybersecurity;
- Procurement Improvement;
- Pension Obligation Bond Analysis;
- Budgeting for Equity; and
- City Initiatives Roadmap budgeting, Accountability, and Performance.

The Q4 Key Results for "Strategic Fiscal Positioning and Resource Deployment" are shown with their completion status as of June 30, 2022, in Figure 8 and Attachment H, and include the following:

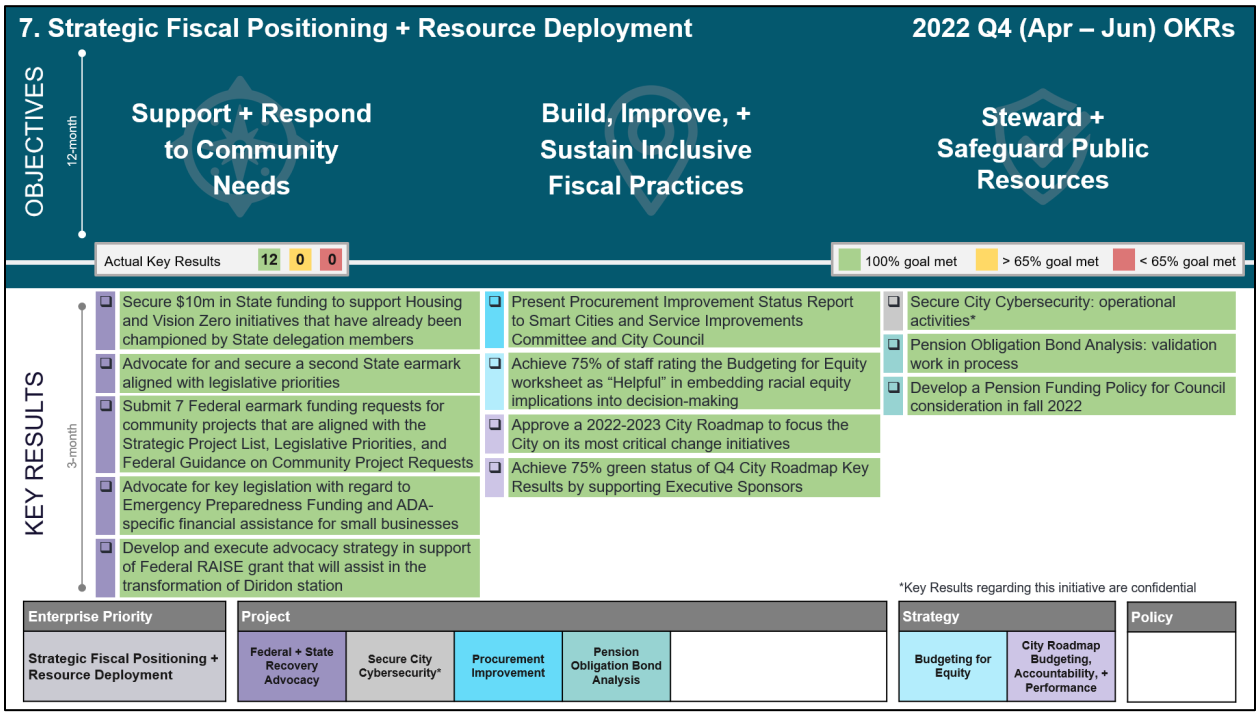

Figure 8. Strategic Fiscal Positioning and Resource Deployment Q4 Key Results.

*Note that one Key Result in this Enterprise Priority is confidential, and therefore reports to the City Council through Closed Session.

Green (100% goal met): 12 Key Results

- Secure $10 million 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 seven 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 Americans with Disabilities Act-specific financial assistance for small businesses;
- Develop and execute advocacy strategy in support of Federal Rebuilding American Infrastructure with Sustainability and Equity 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 Initiatives Roadmap to focus the City on its most critical change initiatives;
- Achieve 75% green status of Q4 City Initiatives Roadmap Key Results by supporting Executive Sponsors;
- Secure City Cybersecurity: operational activities;
- Pension Obligation Bond Analysis: validation work in process; and
- Develop a Pension Funding Policy for City Council consideration in fall 2022.

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

- None.

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

- None.

A-8. Powered by People

As stated as part of the "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 Objectives for "Powered by People" were:

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

The Initiatives driving this Enterprise Priority were:

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

The Q4 Key Results for "Powered by People" are shown with their completion status as of June 30, 2022, in Figure 9 and Attachment I, and include the following:

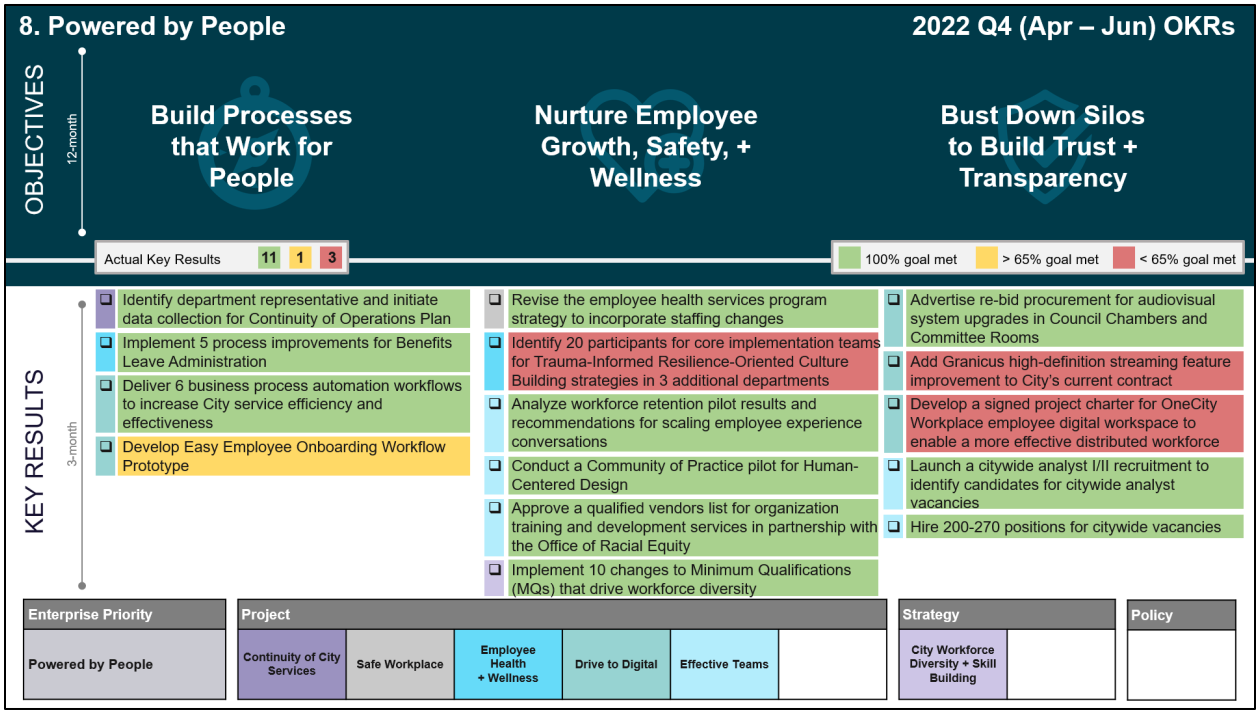

Figure 9. Powered by People Q4 Key Results.

Green (100% goal met): 11 Key Results

- Identify department representative and initiate data collection for Continuity of Operations Plan;
- Implement five process improvements for Benefits Leave Administration;
- Deliver six business process automation workflows to increase City service efficiency and effectiveness;
- Revise the employee health services program strategy to incorporate staffing changes;
- Analyze workforce retention pilot results and recommendations for scaling employee experience conversations;
- Conduct a Community of Practice pilot for Human-Centered Design;
- Approve a qualified vendors list for organization training and development services in partnership with the Office of Racial Equity;
- Implement 10 changes to Minimum Qualifications that drive workforce diversity;
- Advertise re-bid procurement for audiovisual system upgrades in City Council Chambers and committee rooms;
- Launch a citywide analyst I/II recruitment to identify candidates for citywide analyst vacancies; and
- Hire 200-270 positions for citywide vacancies.

The "Drive to Digital" completed the seven (more than the goal of six) business process automation workflows goal, including:

1. City Council Budget Cost Estimate;
2. Muni Water Leak Notification Form;
3. Parks, Recreation, and Neighborhood Services Field Use Request;

4. Human Resources Confidentiality Statement;
5. General Employee Reimbursements;
6. Human Resources New Hire Forms for Full-Time Hires; and
7. California Employee's Withholding Allowance Certificate (DE-4 State Tax Form).

Yellow (99-65% goal met): One Key Result

- Develop Easy Employee Onboarding Workflow Prototype.

Yellow Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, the development of the Easy Employee Onboarding Workflow prototype was not completed in the quarter due to a more complex than anticipated integration between SimpliGov and SolarWinds. The team was also impacted by lower staffing levels, which stretched the team to cover ongoing maintenance and support, which was prioritized over new development. The work will be paused until the new vacancies are filled and allow the work to resume.

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

- Identify 20 participants for core implementation teams for Trauma-Informed Resilience-Oriented Culture Building strategies in three additional departments;
- Add Granicus high-definition streaming feature improvement to City's current contract; and
- Develop a signed project charter for OneCity Workplace employee digital workspace to enable a more effective distributed workforce.

Red Key Results - Background on Challenges, Actions to Mitigate, and/or Pivots
As of June 30, 2022, efforts to identify 20 participants for core implementation team for Trauma-Informed Resilience-Oriented Culture Building was paused in order to get feedback during the City Council Study Session planned for the fall 2022. The Granicus high-definition streaming feature was paused due to needing to reconsider the procurement and contracting approach for the feature; this work will be adjusted and move forward in Q1. The project charter for OneCity Workplace was significantly progressed, and then paused in order to iterate on the procurement strategy to ensure sufficient vendor responses; this work will also be adjusted and move forward in Q1.

B. 2022-2023 PLANNED ANNUAL KEY RESULTS BY ENTERPRISE PRIORITY

The Administration defined Planned Annual Key Results for each initiative (annual definition of done) to better communicate, manage, and measure success and impact over a given fiscal year and to allow staff to begin each year with goals or "the end in mind." This is a next step in the multi-year change program to improve the accountability and transparency of the City's performance reporting for change initiatives and service transformations.

The following outlines each Enterprise Priority's Objectives and the Planned Annual Key Results for the 2022-2023 fiscal year at the Initiative level. City Council will receive an information memorandum in the fall 2022 with initiative descriptions as well as additional detail

on the Administration's plans to roll-out initiative charters alongside the City Initiatives Roadmap priority-setting process for the 2023-2024 fiscal year.

B-1. COVID-19 Pandemic: Community and Economic Recovery

Enterprise Priority Objectives	
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	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Housing Stabilization	Assist 200 households in the Eviction Diversion and Settlement Program
	Assist 440 households with Emergency Rental Assistance funds
	Transition the Eviction Diversion and Settlement Program and the weekly Eviction Prevention Clinic to the Housing Department's Rent Stabilization and Tenant Protection Program
Re-Employment and Workforce Development	Engage 200 Resilience Corps Phase 2 program participants in work experience with 80% Black, Indigenous, and people of color and 80% or more with two or more barriers to employment
	Conduct four large job fairs with over 125 unique employers and resource agencies to support area residents
	Serve 650 youth and adult clients from COVID-19 equity zip codes and census tracts with job counseling, training, and/or employment services
Small Business Recovery and Resilience	90% of funded cultural organizations rating the arts grant program "good" to "excellent" based on responsiveness
	Assist up to 300 small businesses with rental relief grants
	Engage business technical services providers to assist 375 San José small businesses in business recovery, operations, and sustainability
	Execute ground floor activation grants that will help up to 60 small businesses activate vacant storefronts, extend their outdoor operations, and enhance the street level experience
COVID-19 Recovery Task Force	Complete COVID-19 Recovery Task Force activities and deliver Recovery recommendations for allocation of $2 million recovery fund to City Council
	Increase access to Recovery resources for >10,000 residents, families, small businesses, and non-profits
	Train at least 21 Promotores to assist with community outreach for COVID-19 Recovery resources
	Identify and pilot tracking indicators for long-term Recovery monitoring

B-2. Sustainable and Resilient City Infrastructure and Emergency Preparedness

Enterprise Priority Objectives	
Disaster Ready and Climate Smart	
Infrastructure Resilience	
Clean Energy Resilience	
Water Resilience	
Natural Environment Restoration	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Disaster Ready and Climate Smart	Update current Emergency Operations Plan and Annexes
	Complete After Action Review of the response and recovery from the COVID-19 pandemic
	Implement a Multi-Year Exercise and Training Program for Emergency Operations Center personnel
	Continue to expand the Community Emergency Response Team program
	Create inventory and categorize typologies of vulnerable soft story structures in the city
	City Council approval of ordinance for mandatory soft story seismic retrofits
	Identify funding mechanisms to assist property owners with financing of the retrofits
	Update the building reach code ordinance
	Bring Climate Smart Natural and Working Lands and Zero Waste Elements to City Council
	Gain common understanding amongst city departments and leadership regarding, conceptually, potential sea level rise and potential risks to the City
Infrastructure Resilience	Complete and open new Emergency Operations Center and Fire Training Center
	Award construction contracts for Fire Station 8, Fire Station 32, Police Department Air Support Hangar, Police Department Training center
	Secure land for Fire Station 23
	Continue progress on remainder of Measure T funded projects
	Convene one interdepartmental working session to level set on challenges and opportunities for infrastructure backlog
	Evaluate state and federal funding streams available for existing and future infrastructure needs, and work collaboratively and creatively with City departments in resolving infrastructure funding gaps
	Engage local, state, and federal representatives to modify or establish policies that will enable the City to make meaningful and measurable strides towards its infrastructure goals

	Secure new funding for projects identified in the City's Strategic Project List and achieve policy and project alignment among key stakeholders
	Migrate cybersecurity endpoint protection to a more robust and more integrated platform
	Enhance Cloud Access Service Broker cybersecurity platform
	Conduct a Cybersecurity Awareness and Training for all employees
	Conduct National Cybersecurity Awareness Month 2022 in alignment with the Department of Homeland Security
	Implement Microsoft Azure Cloud perimeter protection
Clean Energy Resilience	Develop clear strategic goals and objectives for microgrids on City facilities
	Begin design of microgrids on Emergency Operations Center, Fire Training Center, Happy Hollow Park and Zoo, and Roosevelt Community Center
	Present case study to City Council defining the benefits and risks of creating a municipal utility to serve new development
	Explore the formation of a municipal utility to serve new development
	Begin building electrification and workforce development accelerator program
	Support submissions for at least $1 million in external funding for building electrification efforts in San José
	Present financial analysis of DCFC Hub to City Council
	Recommend Pilot DCFC Hub to City Council
	Complete DCFC Hub Pilot Installation
	Conduct a thorough market research and landscape analysis and form a comprehensive strategic plan and implementation framework for electric vehicle charging infrastructure
Water Resilience	Begin water supply strategy efforts and explore funding strategies to increase recycled water usage
	Finalize equity analysis on funding prioritization for cast iron sewer pipe replacement
	Ensure City departments and leadership are on same page regarding progress on meeting consent decree requirements for Green Infrastructure, identify projects to meet the consent decree goals, and coordinate with partner departments to identify budget
Natural Environment Restoration	Develop an efficient tree planting and maintenance program to plant up to 2000 trees and maintain 1/12th of the City-owned inventory annually
	Establish Community Forest Advisory Committee to guide urban forestry improvements

B-3. Ending Homelessness

Enterprise Priority Objectives	
Increase Production and Achieve Operational Sustainability of Emergency Housing	
Create Safe and Healthy Living Conditions for People who are Unhoused	
Prevent People from Entering into Homelessness	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Emergency Housing System Expansion	30% of people successfully exit into stable housing from any interim housing
	400 temporary housing units (Emergency Interim Housing and HomeKey) completed and added to the emergency housing system
	Eight emergency housing sites identified (four HomeKey sites, four Emergency Interim Housing new or densified sites)
Encampment Services, Outreach, Assistance, and Resources (SOAR)	30% of people living in SOAR sites successfully exit into shelter, temporary or permanent housing
	Five SOAR expansion sites serviced
Encampment Management and Safe Relocation	50% of serviced encampment locations are meeting standards for cleanliness and cooperation
	Secured bio-waste removal and disposal funding to service ~1,000 RVs
	Implement Phase 1 of new data management system for the encampment management system and outreach services
Emergency Housing Financial Sustainability	Complete San Francisco Foundation study on Emergency Housing Sustainability
	City Council approval of new interim housing model/sustainability plan
Safety Net Services County Coordination	Increase alignment of City homelessness efforts through coordinated delivery in three County departments

B-4. Safer San José

Enterprise Priority Objectives	
Steward Trust to Keep the Community Safe	
Provide Safe and Secure Streets for All Users	
Continue City Services in Emergencies	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Police Reforms	Bring to the Public Safety, Finance and Strategic Support Committee an analysis of recommendations to the Police Department for reform and operational improvement from the 21st Century Policing Report, Use of Force Report, Internal After Action Report (prepared by the Police Department), Internal After Action Report (prepared by OIR Group),

	Reimagining Public safety Community Advisory Committee Report, and other recommendations (Independent Police Auditor, City Auditor, State Audit of Biased Conduct, Traffic and Pedestrian Stop Study)
	Prior, and following the Joint County Public Safety and Justice Committee, and City's Public Safety, Finance, and Strategic Support Committee convene the newly developed Interagency Working Group (County, City, and District Attorney) focused on booking process, jail population, coordination, operational efficiencies, and alternatives to incarceration, including indirect policy and programmatic needs
Vision Zero Traffic Safety	Improve traffic safety to 2.2 injury crashes per 1,000 population through traffic safety improvement projects, messaging and signage along roadways, and traffic safety outreach and education*
City Services Continuity of Services	Conduct department interviews and data collection to build continuity of operation plan foundation
	Create a draft City Service Continuity of Operations Plan and train departments on how to use the Continuity of Operations Plan in an emergency

*Note that Vision Zero Traffic Safety estimates set a five-year goal of achieving 1.9 injury crashes per 1,000 population. The 2019-2020 actual performance measure was 2.4 injury crashes per 1,000 population. This represents a reduction in approximately 500 injury crashes prevented per year.

B-5. Clean, Vibrant, and Inclusive Neighborhoods and Public Life

Enterprise Priority Objectives	
Clean the City's Public Spaces	
Activate Vibrant Spaces for People to Access Opportunity + Services	
Welcome the Community through Inclusion + Belonging	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Children and Youth Services Master Plan	Complete development of the Children and Youth Services Master Plan
	90% of youth participants make healthier decisions as a result of their participation in summer camps and after school programs
	90% of library program/class participants whose knowledge or skills have increased or improved (SJ Aspires)
	Increase access for 1,316 children and youth from low-income and vulnerable families to services and programs
Education, Digital Equity, and Digital Literacy	30,000 unique logins per month in each active Community WiFi network

	90% of library program/class participants whose knowledge or skills have increased or improved (SJ Learns)
BeautifySJ Encampment Trash Services	80% of encampment inquiries are responded to within 3 weeks
	80% of encampments in the City receiving on-time trash services
	Implement Phase 1 of new data management system for the encampment management system and outreach services
BeautifySJ Vehicle Abatement	Design, fund, and contract an interim service/solution to handle 100% of priority biowaste cases
	Complete design, budgeting, and coordinated vehicle blight response system implementation
Child Care Siting Policy Update	Expand facility childcare space by 3,000 square feet and 50 children through a payment to 777 West San Carlos facility developer
Other Initiatives	56 parks activated increase community connection, sense of identity, and belonging (Viva CalleSJ)
	75% of participants report an increase in their sense of identity and belonging (Viva CalleSJ)
	75% of participants report an increase in community interactions (Viva CalleSJ)
	50% of Welcoming San José Plan strategies are implemented which will result in improved sense of inclusion and belonging by foreign born residents (Welcoming San José)
	500 participants from across the United States attend the Welcoming Interactive conference in the spring 2023 (Welcoming San José)
	Restore and enhance senior services activities to reduce social isolation (Senior Services)
	Restore and enhance therapeutics services at Grace, Mayfair, Camden, Bascom, and Seven Trees Community Centers (ADA / Therapeutics)

B-6. Building the San José of Tomorrow with a Downtown for Everyone

Enterprise Priority Objectives	
Build an Affordable Housing Market	
Plan Diverse, Inclusive, and Livable Urban Places	
Connect the Community through Multi-Mode Solutions	
Create Clear, Consistent, Effective Development Processes	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Align Zoning with General Plan	Complete re-zonings of approximately 7,000 parcels to align with General Plan
Development Services Process Improvements	Complete the SJPermits Application Wizard to assist customers in their online application process

	Pilot Building Inspection Streamline Program to conduct sample inspections for low-risk inspections for customers who consistently pass inspection
Google Downtown West Development	Complete the horizontal conformance review process for Phase 1 Downtown West construction to enable site work and infrastructure improvements
	Complete the appointment process for the Community Stabilization and Opportunities Pathway Fund Commission and begin regular meetings
	Complete the outreach process to generate recommendations for Gardner Community Center programming ($1 million)
BART Silicon Valley Extension	Review VTA BART Construction Package 2: Tunnel and Trackwork design with Construction Outreach Mitigation Plan for permit
	Review plans for VTA Cinnabar Parking Garage to enable surface lots near Diridon Station to be prepared for construction staging
Airport Connector and Diridon Station	Enter into pre-development agreement with at least one private partner for the Airport Connector
	Award contract and initiate business case for Diridon Station
North San José	Complete identification of additional housing sites
	Complete rezoning and General Plan amendments for additional housing sites (affordable and market-rate)
	Complete North San José Affordable Housing Implementation Plan
High-Speed Rail	Certify the Final Environmental Impact Report for the San Francisco – San José segment of the California High-Speed Rail project
	Initiate consultant work on grade separations for Monterey Corridor (funded by $7.5 million federal Consolidated Rail Infrastructure and Safety Improvements grant)
Wage Theft Prevention Policy and Responsible Contractor Ordinance	Complete revised Wage Theft Prevention Policy
	Complete draft Responsible Contractor Ordinance
Affordable Housing on Assembly Use Site Policy (YIGBY)	Complete the environmental analysis and policy development for Affordable Housing on Assembly Use Sites (YIGBY)

B-7. Strategic Fiscal Positioning and Resource Deployment

Enterprise Priority Objectives	
Support and Respond to Community Needs with Sound Fiscal Practices	
Build, Improve, and Sustain Inclusive Fiscal Practices	
Focus the City on Priorities and Performance	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Emergency Fiscal Recovery and Planning	Accounted for and expended 50% of Recovery funds
	Submit all recovery-related FEMA reimbursement requests
	Complete written procedures for emergency fiscal recovery
	Create a grants administration group on a permanent basis
Outcomes, Equity Indicators, and Performance Management	Reassess outcomes, equity indicators, and performances measures of the existing structure of one pilot CSA and one Enterprise Priority
	Define Outcomes for one pilot Enterprise Priority and CSA
	Develop equity indicators and baselines for one pilot CSA and one Enterprise Priority
	Reassess/refresh the overall dashboard reporting method for one pilot CSA and one Enterprise Priority
Disparity Study	Contract a vendor and begin disparity study development towards the goal of more equitable procurement and small business development
	Complete statistical analysis and vendor interviews to identify potential barriers that local minority-, women-, and veteran-owned businesses face in procurement processes
	Provide an informational memorandum update to City Council by winter 2022
Advancing Equity through Culture and Practice	Conduct and deliver four racial equity trainings/workshops
	80% of workforce engaged are clear about their role in advancing racial equity, diversity, and inclusion at the City of San José
	80% of workforce engaged are able to apply learning from training/workshops to their work
	80% of departments have completed racial equity activities and 150 activities are marked as complete
Procurement Improvement	Hire one Senior Analysts and two Analysts based on staffing level recommendations
	Update San José Municipal Code to increase the competitive procurement threshold to account for inflation and modify the Local Business Enterprise preference program to focus on companies that prioritize San José
	Update informal procurement processes
	Update cooperative agreements
	Re-design procurement website and update procurement guide

B-8. Powered by People

Enterprise Priority Objectives	
Build Processes that Work for People	
Recruit and Retain a High-Performing Workforce	
Nurture Employee Growth, Safety, and Wellness	
Bust Down Silos and Deliver Excellent Customer Service	
Annual Key Results by Initiative (definition of done)	
Initiative	**Definition of Done**
Workforce Diversity and Talent Pipeline	Conduct at least nine events in partnership with San José State University
	Implement 40 classifications and qualifications changes that drive workforce diversity
	Create a City Fellowships Hub
Citywide Hiring	Reduce the City's vacancy rate to at or below 10%
	100% of citywide quarterly hiring goals met
	Update Employment communication SharePoint site and create an "Employment News" section
	Complete procurement for a new application system and begin implementation
Employee Wellbeing, Growth, and Retention	67% of employees hired in the last three years that are still with the City
	Execute 20 Master Agreements with top priority vendors, at least five of which have the expertise and experience to integrate racial equity into trainings
	Engage 250 mid-level supervisors in conducting employee experience conversations with their staff
	Engage 300-400 employees in a Citywide Mentorship Program
	Publish a Wellness Policy and complete outline of a Wellness Program that focuses on mental health and wellbeing
Digital Workforce	65% decrease in processing time for City administrative workflows through business process automation
	Achieve 100% reliability for public participation in City Council Chambers and committee rooms through an audio-visual rebuild, agenda and meeting management system implementation, and broadcast systems replacement
	Refit 30 primary conference rooms and complete training to support a hybrid use by City workforce
	Complete design, budget plan, and procurement of platform to support work, collaboration, and learning for a hybrid workforce
Customer Service Vision and Standards	Adopt a Customer Service Vision and Standards
	Implement 10 "quick win" recommendations to improve customer service city-wide

	5% increase in overall customer satisfaction based on the Community Opinion Survey

C. Q1 2022-2023 Planned Key Results by Enterprise Priority

On May 16, 2022, City Council adopted the 2022-2023 City Initiatives Roadmap to guide implementation and prioritize change initiatives and service transformations over the next fiscal year. The following describes the draft Q1 OKRs for these Enterprise Priorities:

C-1. COVID-19 Pandemic: Community and Economic Recovery;
C-2. Sustainable and Resilient City Infrastructure and Emergency Preparedness;
C-3. Ending Homelessness;
C-4. Safer San José;
C-5. Clean, Vibrant, and Inclusive Neighborhoods and Public Life;
C-6. Building the San José of Tomorrow with a Downtown for Everyone;
C-7. Strategic Fiscal Positioning and Resource Deployment; and
C-8. Powered by People.

C-1. COVID-19 Pandemic: Community and Economic Recovery

The 2022-2023 Objectives for this Enterprise Priority 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.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Housing Stabilization;
- Re-Employment and Workforce Development;
- Small Business Recovery and Resilience; and
- COVID-19 Recovery Task Force.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 10 and Attachment J, and include the following:

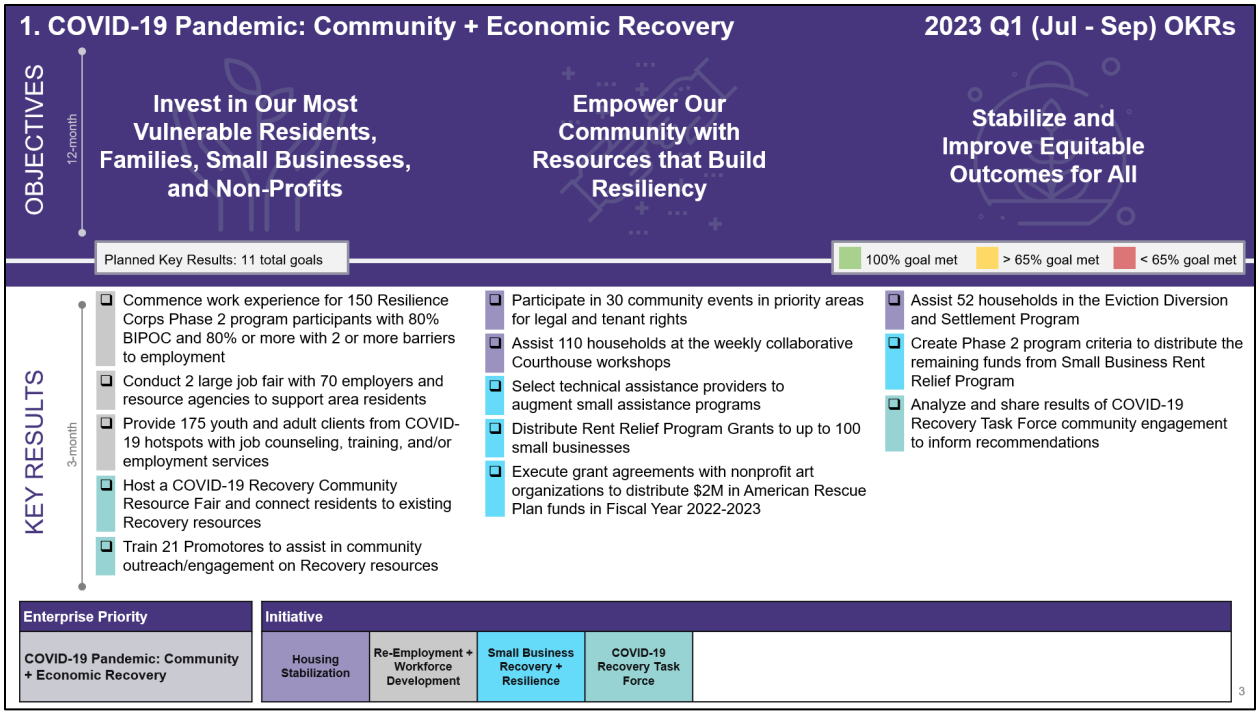

Figure 10. COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs.

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

- Commence work experience for 150 Resilience Corps Phase 2 program participants with 80% Black, Indigenous, and people of color and 80% or more with two or more barriers to employment;
- Conduct two large job fairs with 70 employers and resource agencies to support area residents;
- Provide 175 youth and adult clients from COVID-19 hotspots with job counseling, training, and/or employment services;
- Host a COVID-19 Recovery Community Resource Fair and connect residents to existing Recovery resources; and
- Train 21 Promotores to assist in community outreach/engagement on Recovery resources.

Empower Our Community with Resources that Build Resiliency:

- Participate in 30 community events in priority areas for legal and tenant rights;
- Assist 110 households at the weekly collaborative Courthouse workshops;
- Select technical assistance providers to augment small assistance programs;
- Distribute Rent Relief Program Grants to up to 100 small businesses; and
- Execute grant agreements with nonprofit art organizations to distribute $2 million in American Rescue Plan funds in Fiscal Year 2022-2023.

Stabilize and Improve Equitable Outcomes for All:

- Assist 52 households in the Eviction Diversion and Settlement Program;
- Create Phase 2 program criteria to distribute the remaining funds from Small Business Rent Relief Program; and

- Analyze and share results of COVID-19 Recovery Task Force community engagement to inform recommendations.

C-2. Sustainable and Resilient City Infrastructure and Emergency Preparedness

With the adoption of the 2022-2023 City Initiatives Roadmap, the "Emergency Management and Preparedness" Enterprise Priority has been merged into the "Sustainable and Resilient City Infrastructure and Emergency Preparedness" Enterprise Priority. As such, the "Soft-Story Building Earthquake Retrofit Policy" will continue on in the 2022-2023 City Initiatives Roadmap and is captured as a workstream within the "Disaster Ready and Climate Smart" initiative as shown in Figure 11 while the "Vaccination Task Force" initiative has been graduated from the 2021-2022 City Initiatives Roadmap.

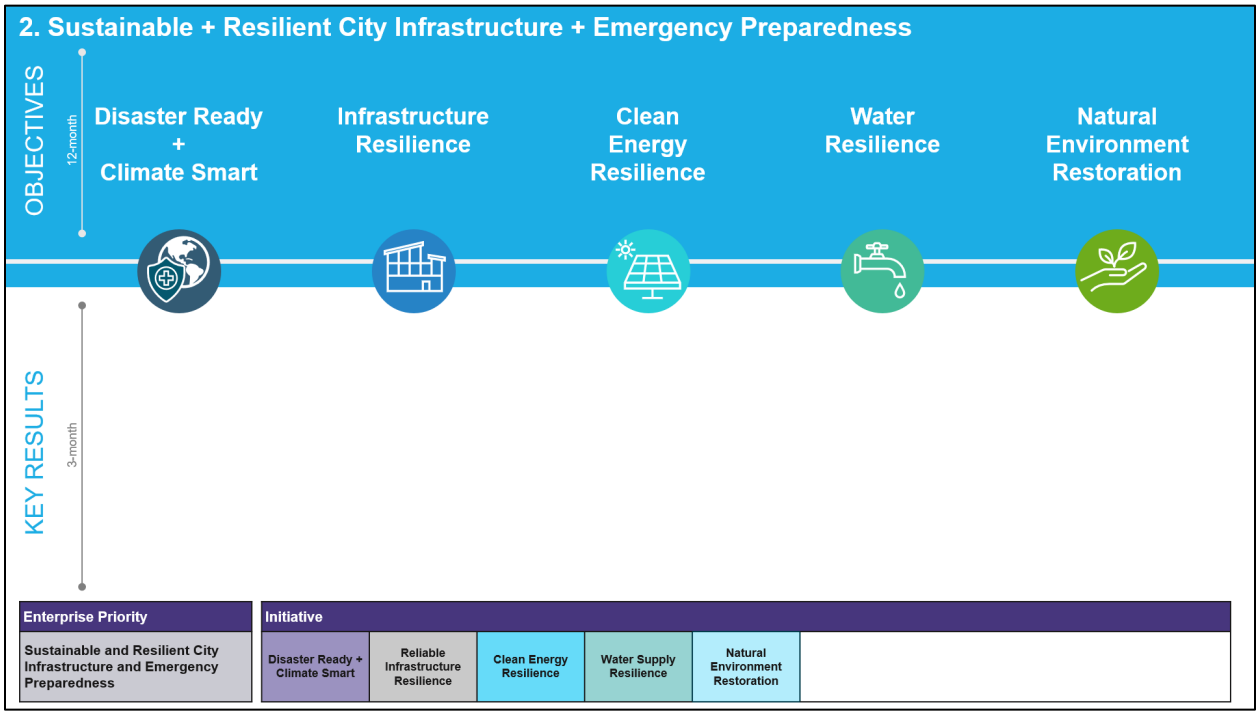

Figure 11. Resilient and Sustainable City Infrastructure and Emergency Preparedness Enterprise Priority Initiatives.

C-3. Ending Homelessness

The 2022-2023 Objectives for this Enterprise Priority are:

- Increase Production and Achieve Operational Sustainability or Emergency Housing;
- Create Safe and Healthy Living Conditions for People who are Unhoused; and
- Prevent People from Entering into Homelessness.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Emergency Housing System Expansion;
- Encampment Services, Outreach, Assistance, and Resources;

- Encampment Management and Safe Relocation;
- Emergency Housing Financial Sustainability; and
- Safety Net Services County Coordination.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 12 and Attachment K, and include the following:

Figure 12. Ending Homelessness Q1 OKRs.

Increase Production and Achieve Operational Sustainability of Emergency Housing:

- Execute contract for services and operations at Guadalupe emergency housing site to increase emergency housing capacity by 96 units;
- Complete agreements to open RV parking site at VTA Santa Teresa in fall 2022 to establish capacity by 45 spaces; and
- Complete Phase 1 and 2 of emergency housing sustainability study with lived experience focus group interviews and research on best practices and operations costs.

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

- Execute contract for expanded services, outreach, assistance, and resources at encampments to support five sites;
- House 149 people living at Guadalupe Gardens in interim or permanent housing;
- Implement the Encampment Risk Criteria Checklist to prioritize sites for possible abatement; and
- Implement the Good Neighbor Policy (12x12 strategy).

Prevent People from Entering into Homelessness:

- Evaluate capacity of prevention system to determine annual goal for homelessness prevention in San José.

C-4. Safer San José

The 2022-2023 Objectives for this Enterprise Priority are:

- Steward Trust to Keep the Community Safe;
- Provide Safe and Secure Streets for All Users;
- Continue City Services in Emergencies.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Police Reforms;
- Vision Zero Traffic Safety;
- City Services Continuity of Operations.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 13 and Attachment L, and include the following:

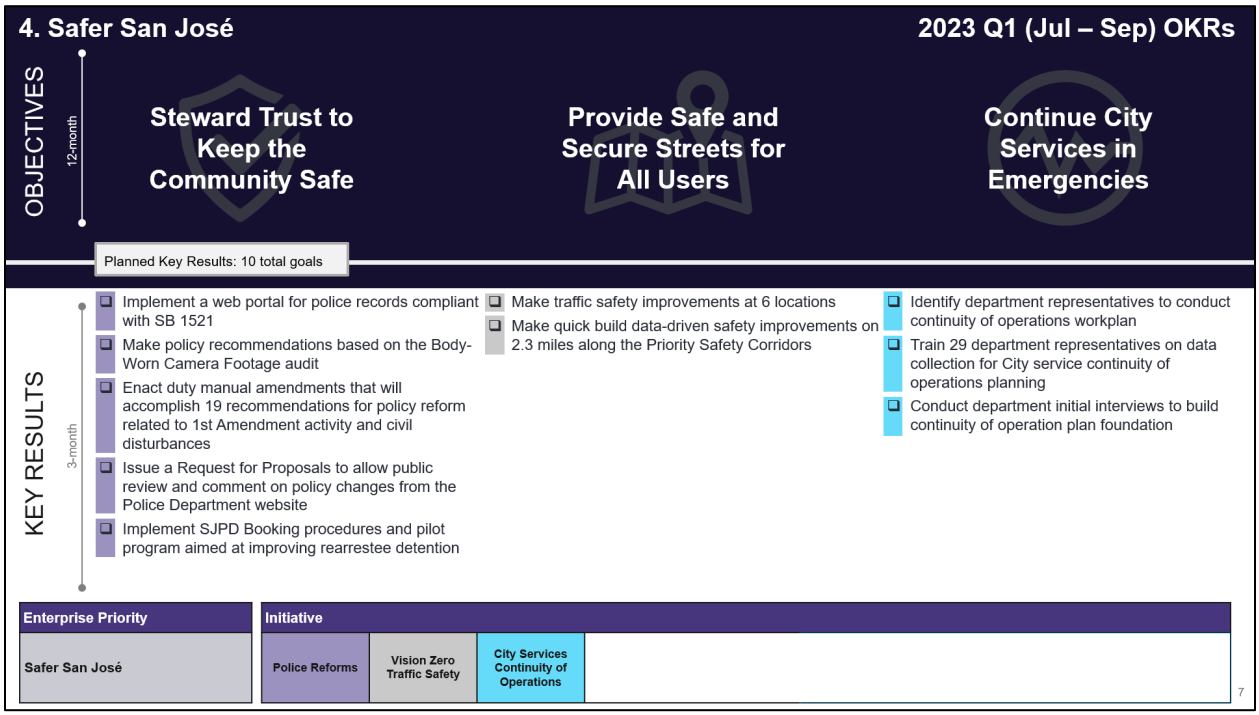

Figure 13. Safer San José Q1 OKRs.

Steward Trust to Keep the Community Safe:

- Implement a web portal for police records compliant with Senate Bill 1521;
- Make policy recommendations based on the Body-Worn Camera Footage audit;
- Enact duty manual amendments that will accomplish 19 recommendations for policy reform related to First Amendment activity and civil disturbances;

- Issue a Request for Proposals to allow public review and comment on policy changes from the Police Department website; and
- Implement San José Police Department Booking procedures and pilot program aimed at improving re-arrestee detention.

Provide Safe and Secure Streets for All Users:

- Make traffic safety improvements at six locations; and
- Make quick build data-driven safety improvements on 2.3 miles along the Priority Safety Corridors.

Continue City Services in Emergencies:

- Identify department representatives to conduct continuity of operations workplan;
- Train 29 department representatives on data collection for City service continuity of operations planning; and
- Conduct department initial interviews to build continuity of operation plan foundation.

C-5. Clean, Vibrant, and Inclusive Neighborhoods and Public Life

The 2022-2023 Objectives for this Enterprise Priority are:

- Clean the City's Public Spaces;
- Activate Vibrant Spaces for People to Access Opportunity and Services; and
- Welcome the Community through Inclusion and Belonging.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Children and Youth Services Master Plan;
- Education, Digital Equity, and Digital Literacy;
- BeautifySJ Encampment Trash Services;
- BeautifySJ Vehicle Blight; and
- Child Care Siting Policy Update.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 14 and Attachment M, and include the following:

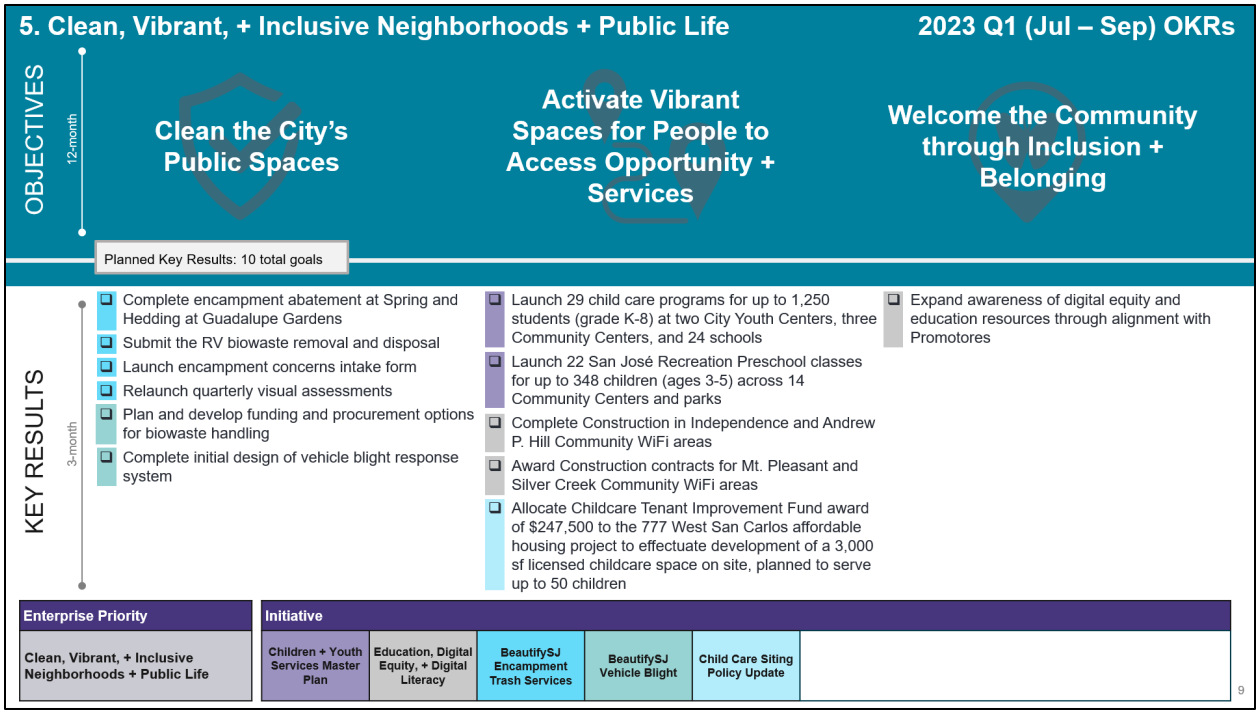

Figure 14. Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs.

Clean the City's Public Spaces:

- Complete encampment abatement at Spring and Hedding at Guadalupe Gardens;
- Submit the RV biowaste removal and disposal;
- Launch encampment concerns intake form;
- Relaunch quarterly visual assessments;
- Plan and develop funding and procurement options for biowaste handling; and
- Complete initial design of vehicle blight response system.

Activate Vibrant Spaces for People to Access Opportunity and Services:

- Launch 29 child care programs for up to 1,250 students (grade K-8) at two City Youth Centers, three Community Centers, and 24 schools;
- Launch 22 San José Recreation Preschool classes for up to 348 children (ages three to five) across 14 Community Centers and parks;
- Complete Construction in Independence and Andrew P. Hill Community WiFi areas;
- Award Construction contracts for Mt. Pleasant and Silver Creek Community WiFi areas; and
- Execute Childcare Tenant Improvement Fund award of $247,500 to the 777 West San Carlos affordable housing project to effectuate development of a 3,000 square foot licensed childcare space on site, planned to serve up to 50 children.

Welcome the Community through Inclusion and Belonging:

- Expand awareness of digital equity and education resources through alignment with Promotores.

C-6. Building the San José of Tomorrow with a Downtown for Everyone

The 2022-2023 Objectives for this Enterprise Priority are:

- Build an Affordable Housing Market;
- Plan Diverse, Inclusive, and Livable Urban Places;
- Connect the Community through Multi-Mode Solutions; and
- Create Clear, Consistent, and Effective Development Processes.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Align Zoning with General Plan;
- Development Services Process Improvements;
- Google Downtown West Development;
- BART Silicon Valley Extension;
- Airport Connector and Diridon Station;
- North San José;
- High-Speed Rail;
- Wage Theft Prevention Policy and Responsible Contractor Ordinance; and
- Affordable Housing on Assembly Use Sites Policy (YIGBY).

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 15 and Attachment N, and include the following:

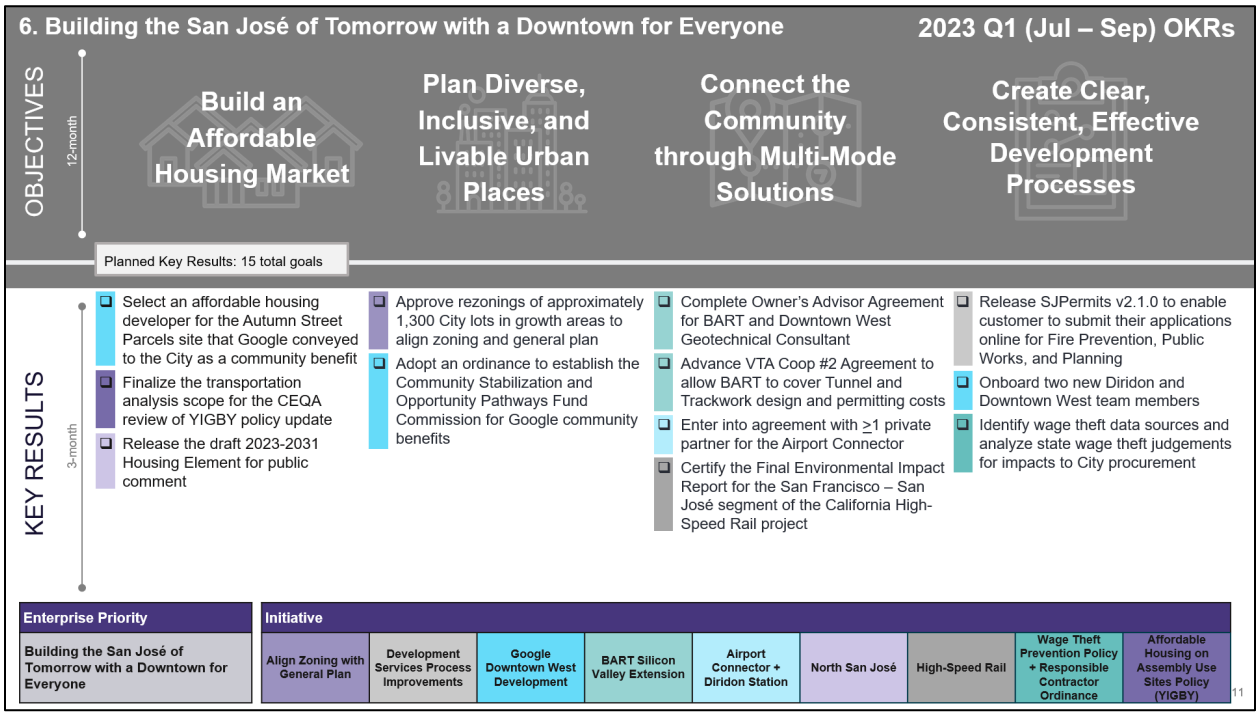

Figure 15. Building the San José of Tomorrow with a Downtown for Everyone Q1 OKRs.

Build an Affordable Housing Market:

- Select an affordable housing developer for the Autumn Street Parcels site that Google conveyed to the City as a community benefit;
- Finalize the transportation analysis scope for the California Environmental Quality Act review of affordable housing on assembly use sites policy update; and
- Release the draft 2023-2031 Housing Element for public comment.

Plan Diverse, Inclusive, and Livable Urban Places:

- Approve rezonings of approximately 1,300 City lots in growth areas to align zoning and general plan; and
- Adopt an ordinance to establish the Community Stabilization and Opportunity Pathways Fund Commission for Google community benefits.

Connect the Community through Multi-Mode Solutions:

- Complete Owner's Advisor Agreement for BART and Downtown West Geotechnical Consultant;
- Advance VTA Coop #2 Agreement to allow BART to cover Tunnel and Trackwork design and permitting costs;
- Enter into agreement with more than one private partner for the Airport Connector; and
- Certify the Final Environmental Impact Report for the San Francisco – San José segment of the California High-Speed Rail project.

Create Clear, Consistent, Effective Development Processes:

- Release SJPermits v2.1.0 to enable customer to submit their applications online for Fire Prevention, Public Works, and Planning;
- Onboard two new Diridon and Downtown West team members; and
- Identify wage theft data sources and analyze state wage theft judgements for impacts to City procurement.

C-7. Strategic Fiscal Positioning and Resource Deployment

The 2022-2023 Objectives for this Enterprise Priority are:

- Support and Respond to Community Needs with Sound Fiscal Practices;
- Build, Improve, and Sustain Inclusive Fiscal Practices; and
- Focus the City on Priorities and Performance.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Emergency Fiscal Recovery and Planning;
- Outcomes, Equity Indicators, and Performance Management;
- Disparity Study;
- Advancing Equity through Culture and Practice; and
- Procurement Improvement.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 16 and Attachment O, and include the following:

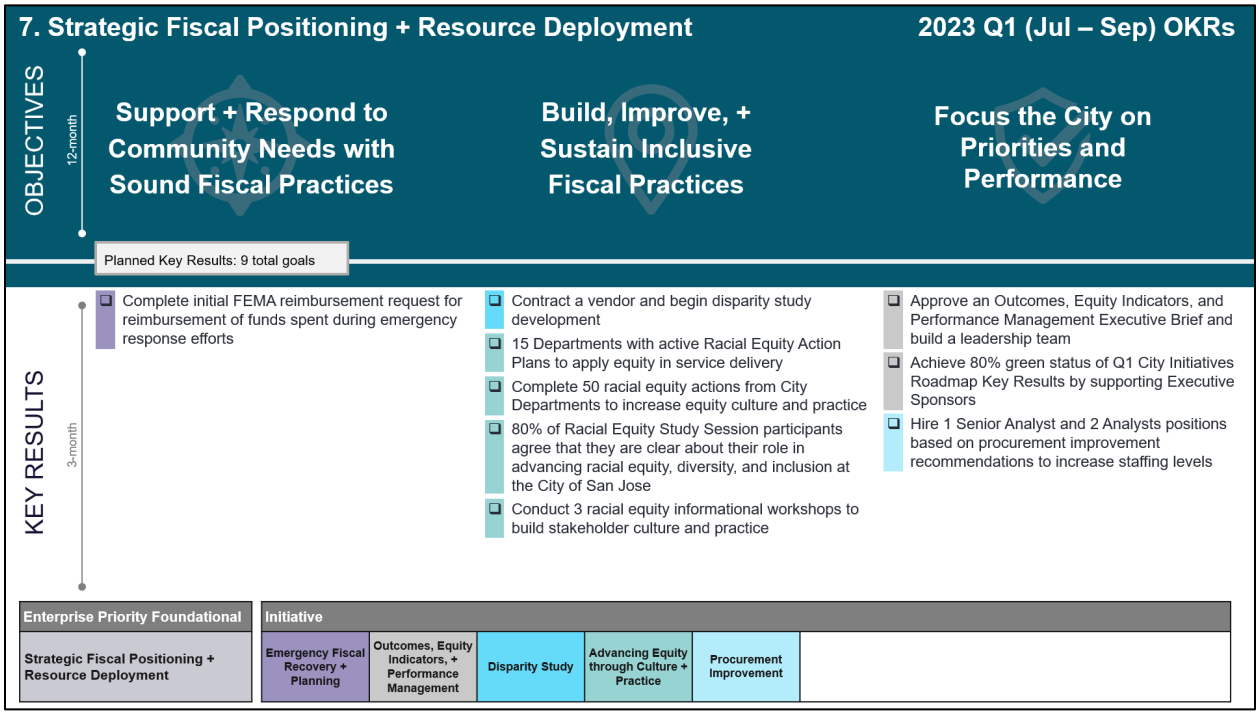

Figure 16. Strategic Fiscal Positioning and Resource Deployment Q1 OKRs.

Support and Respond to Community Needs with Sound Fiscal Practices:

- Complete initial FEMA reimbursement request for reimbursement of funds spent during emergency response efforts.

Build, Improve, and Sustain Inclusive Fiscal Practices:

- Contract a vendor and begin disparity study development;
- 15 departments with active Racial Equity Action Plans to apply equity in service delivery;
- Complete 50 racial equity actions from City departments to increase equity culture and practice;
- 80% of Racial Equity Study Session participants agree that they are clear about their role in advancing racial equity, diversity, and inclusion at the City of San José; and
- Conduct three racial equity informational workshops to build stakeholder culture and practice.

Focus the City on Priorities and Performance:

- Approve an Outcomes, Equity Indicators, and Performance Management Executive Brief and build a leadership team;
- Achieve 80% green status of Q1 City Initiatives Roadmap Key Results by supporting Executive Sponsors; and

- Hire one Senior Analyst and two Analysts positions based on procurement improvement recommendations to increase staffing levels.

C-8. Powered by People

The 2022-2023 Objectives for this Enterprise Priority are:

- Build Processes that Work for People;
- Recruit and Retain a High-Performing Workforce;
- Nurture Employee Growth, Safety, and Wellness; and
- Bust Down Silos and Deliver Excellent Customer Service.

The 2022-2023 Initiatives driving this Enterprise Priority are:

- Workforce Diversity and Talent Pipeline;
- Citywide Hiring;
- Employee Wellbeing, Growth, and Retention;
- Digital Workforce; and
- Customer Service Vision and Standards.

The Q1 Planned Key Results are shown for a July 1, 2022, to September 30, 2022, timeframe in Figure 17 and Attachment P, and include the following:

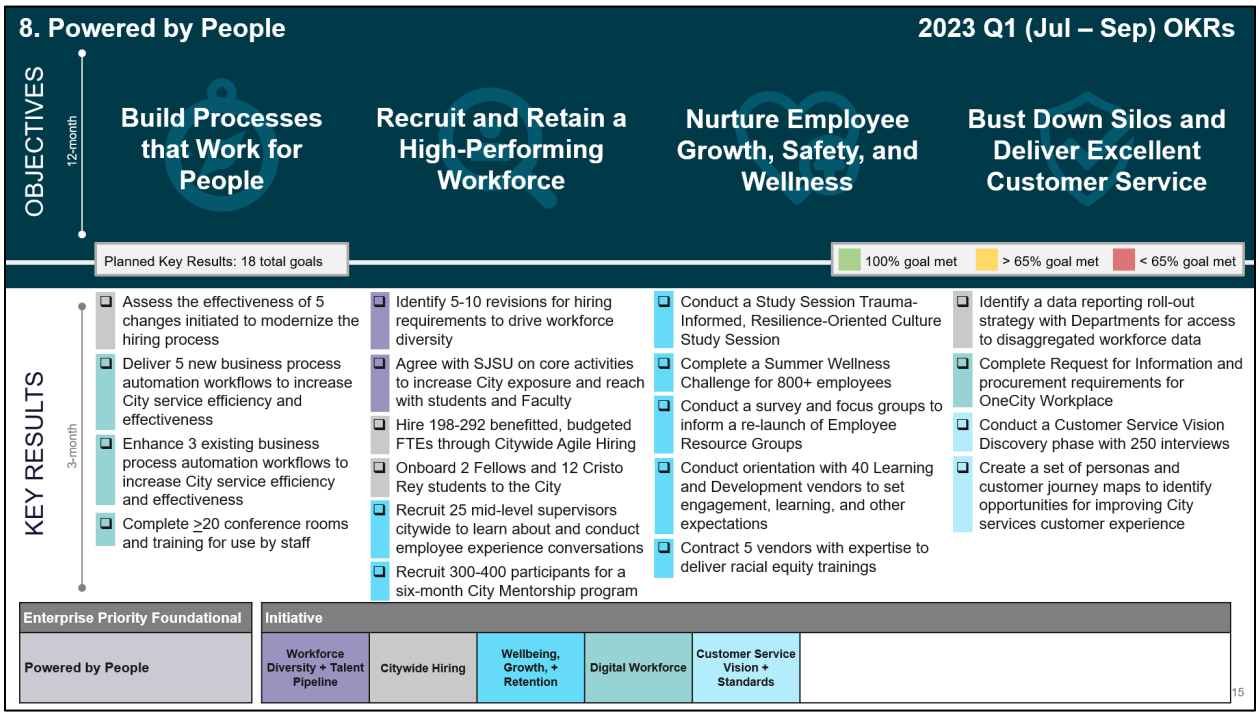

Figure 17. Powered by People Q1 OKRs.

Build Processes that Work for People:

- Assess the effectiveness of five changes initiated to modernize the hiring process;
- Deliver five new business process automation workflows to increase City service efficiency and effectiveness;
- Enhance three existing business process automation workflows to increase City service efficiency and effectiveness; and
- Complete ≥20 conference rooms and training for use by staff.

Recruit and Retain a High-Performing Workforce:

- Identify 5-10 revisions for hiring requirements to drive workforce diversity;
- Agree with San José State University on core activities to increase City exposure and reach with students and faculty;
- Hire 198-292 benefitted, budgeted full time equivalents through Citywide Agile Hiring;
- Onboard two Fellows and 12 Cristo Rey students to the City;
- Recruit 25 mid-level supervisors citywide to learn about and conduct employee experience conversations; and
- Recruit 300-400 participants for a six-month City Mentorship program.

Nurture Employee Growth, Safety, and Wellness:

- Conduct a Study Session Trauma-Informed, Resilience-Oriented Culture Study Session;
- Complete a Summer Wellness Challenge for 800+ employees;
- Conduct a survey and focus groups to inform a re-launch of Employee Resource Groups;
- Conduct orientation with 40 Learning and Development vendors to set engagement, learning, and other expectations; and
- Contract five vendors with expertise to deliver racial equity trainings.

Bust Down Silos to Build Trust and Deliver Excellent Customer Service:

- Identify a data reporting roll-out strategy with departments for access to disaggregated workforce data;
- Launch a targeted Request for Information for OneCity Workplace;
- Conduct a Customer Service Vision Discovery phase with 250 interviews; and
- Create a set of personas and customer journey maps to identify opportunities for improving City services customer experience.

CONCLUSION

The City has made significant progress on:

- Using the City Initiatives Roadmap to bring prioritization and focus to the City's most strategic and complex change initiatives and service transformations;
- Fully rolling out the OKR and City Initiatives Roadmap Status Reporting process to five core Enterprise Priorities and two foundational Enterprise Priorities, with the remaining one Enterprise Priority expected to be reported on in the Q1 City Initiatives Roadmap memorandum;

- Delivering on the Q4 OKRs for seven Enterprise Priorities;
- Iterating to improve on Q1 OKRs; and
- Launching an "Outcomes, Equity Indicators, and Performance Management" initiative.

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 Initiatives Roadmap, including those related to COVID-19 Response and Recovery.

EVALUATION AND FOLLOW-UP

Completing the 2021-2022 City Initiatives Roadmap and Beginning the 2022-2023 City Initiatives Roadmap
This memorandum marks the final quarterly update on the 2021-2022 City Initiatives Roadmap. The Administration will continue quarterly updates to the City Council using the 2022-2023 City Initiatives Roadmap and will return to the City Council with a Q1 status update in November 2022.

Outcomes, Equity Indicators, and Performance Management
In an effort to deliver more meaningful measures, the Administration framed an "Outcomes, Equity Indicators, and Performance Management" initiative for the 2022-2023 City Initiatives Roadmap. This marks the beginning of a multi-year change program to improve the accountability and transparency of the City's performance reporting not only for change initiatives and service transformations, but also to modernize and update performance reporting for the City Service Areas/Core Services as well. The initiative is jointly led by the City Manager's Budget Office, the City Manager's Office of Racial Equity, and the City Manager's Office of Administration, Policy, and Intergovernmental Relations and will be reporting to the City Council through the Public Safety, Finance, and Strategic Support Committee.

The high-level approach is to create a consistent framework for both the CSAs and Enterprise Priorities that:

- Defines and refreshes qualitative outcomes and a limited set of equity indicators, disaggregated by race, which are most meaningful to the outcomes and can deliver the most impact in closing racial disparities;
- Assesses and streamlines performance measures to manage what matters the most to the community and City leadership; and
- Reassesses CSA dashboard contents and requirements to increase access and availability.

The Administration intends to pilot the initial implementation through one CSA and one Enterprise Priority. The Administration is currently evaluating two CSA options for the pilot. Upon successful pilot completion, the Administration plans to scale the re-examination and revision of the performance measures and activity/workload highlights included throughout the budget document to revise, strengthen, and implement regular reporting of performance metrics to drive decision-making informed by key equity indicators. As part of this work, the Administration engaged Harvard Business School Community Partners in a pro bono consulting

project to identify opportunities to integrate outcome and performance measures into the existing City Initiatives Roadmap framework. This project was successfully completed in September 2022 with the results informing the scope and direction of the initiative.

CLIMATE SMART SAN JOSE

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 September 27, 2022.

COORDINATION

This memorandum and related documents were prepared in coordination with the City Attorney's Office, City Manager's Budget Office, and City Manager's Office of Administration, Policy, and Intergovernmental Relations.

COMMISSION RECOMMENDATION/INPUT

No commission recommendation or input is associated with this action.

CEQA

Not a Project, File No. PP17-009, Staff Reports, Assessments, Annual Reports, and Informational Memos that involve no approvals of any City action.

/s/
DOLAN BECKEL
Chief of Staff for the City Manager

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

For questions, please contact Dolan Beckel, Chief of Staff for the City Manager, at dolan.beckel@sanjoseca.gov.

Attachment A: 2021-2022 City Initiatives Roadmap
Attachment B: 2022-2023 City Initiatives Roadmap
Attachment C: COVID-19 Pandemic: Community and Economic Recovery Q4 OKRs
Attachment D: Emergency Management and Preparedness Q4 OKRs
Attachment E: Ending Homelessness Q4 OKRs
Attachment F: Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q4 OKRs
Attachment G: Building the San José of Tomorrow with a Downtown for Everyone Q4 OKRs
Attachment H: Strategic Fiscal Positioning and Resource Deployment Q4 OKRs
Attachment I: Powered by People Q4 OKRs
Attachment J: COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs
Attachment K: Ending Homelessness Q1 OKRs
Attachment L: Safer San José Q1 OKRs
Attachment M: Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs
Attachment N: Building the San José of Tomorrow with a Downtown for Everyone Q1 OKRs
Attachment O: Strategic Fiscal Positioning and Resource Deployment Q1 OKRs
Attachment P: Powered by People Q1 OKRs

Attachment A: 2021-2022 City Initiatives Roadmap

2021-2022 City Initiatives Roadmap

Enterprise Priority	Initiatives						
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: 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	Initiatives					
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: 2022-2023 City Initiatives Roadmap

2022-2023 City Initiatives Roadmap

Enterprise Priority	Initiatives								
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force					
Sustainable and Resilient City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience	Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration				
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources	Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination				
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations						
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Trash Services	BeautifySJ Vehicle Blight	Child Care Siting Policy Update				
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites Policy (YIGBY)

Enterprise Priority Foundational	Initiatives				
Strategic Fiscal Positioning and Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards

Approved by Council on May 16, 2022

Attachment C: COVID-19 Pandemic: Community and Economic Recovery Q4 OKRs

1. COVID-19 Pandemic: Community + Economic Recovery

2022 Q4 (Apr - Jun) 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: 17 | 2 | 1

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

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

Attachment D: Emergency Management and Preparedness Q4 OKRs

2. Emergency Management + Preparedness

2022 Q4 (Apr – Jun) OKRs

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: 7 | 1 | 0

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

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 exit strategy 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
- ❑ Create a draft 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

Attachment E: Ending Homelessness Q4 OKRs

3. Ending Homelessness

2022 Q4 (Apr – Jun) OKRs

OBJECTIVES (12-month)

Increase Production of Emergency + Interim Housing

Create Safe + Healthy Living Conditions for People who are Unhoused

Actual Key Results: 5 | 1 | 1

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

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 2 Bridge Housing Community sites, 3 existing Emergency Interim Housing sites, and 1 new Emergency Interim Housing site 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

Attachment F: Safe, Vibrant, and Inclusive Neighborhoods and Public Life Q4 OKRs

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

2022 Q4 (Apr – Jun) 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: 8 | 2 | 0

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

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 plan for 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	

Attachment G: Building the Downtown of Tomorrow with a Downtown for Everyone Q4 OKRs

5. Building the San José of Tomorrow with a Downtown for Everyone — 2022 Q4 (Apr – Jun) OKRs

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: 6 | 1 | 2

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

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	

Attachment H: Strategic Fiscal Positioning and Resource Deployment Q4 OKRs

7. Strategic Fiscal Positioning + Resource Deployment

2022 Q4 (Apr – Jun) OKRs

OBJECTIVES (12-month)

- Support + Respond to Community Needs
- Build, Improve, + Sustain Inclusive Fiscal Practices
- Steward + Safeguard Public Resources

Actual Key Results: 12 | 0 | 0

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

KEY RESULTS (3-month)

Support + Respond to Community Needs

- ❑ 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

Build, Improve, + Sustain Inclusive Fiscal Practices

- ❑ 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

Steward + Safeguard Public Resources

- ❑ 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	

Attachment I: Powered by People Q4 OKRs

8. Powered by People

2022 Q4 (Apr – Jun) 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: 11 | 1 | 3

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

KEY RESULTS (3-month)

- ❑ Identify department representative and initiate data collection for Continuity of Operations Plan
- ❑ Implement 5 process improvements for Benefits Leave Administration
- ❑ Deliver 6 business process automation workflows to increase City service efficiency and effectiveness
- ❑ Develop Easy Employee Onboarding Workflow Prototype
- ❑ Revise the employee health services program strategy to incorporate staffing changes
- ❑ Identify 20 participants for core implementation teams for Trauma-Informed Resilience-Oriented Culture Building strategies in 3 additional departments
- ❑ Analyze workforce retention pilot results and recommendations for scaling employee experience conversations
- ❑ Conduct a Community of Practice pilot for Human-Centered Design
- ❑ Approve a qualified vendors list for organization training and development services in partnership with the Office of Racial Equity
- ❑ Implement 10 changes to Minimum Qualifications (MQs) that drive workforce diversity
- ❑ Advertise re-bid procurement for audiovisual system upgrades in Council Chambers and Committee Rooms
- ❑ Add Granicus high-definition streaming feature improvement to City's current contract
- ❑ Develop a signed project charter for OneCity Workplace employee digital workspace to enable a more effective distributed workforce
- ❑ Launch a citywide analyst I/II recruitment to identify candidates for citywide analyst vacancies
- ❑ Hire 200-270 positions for citywide vacancies

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		

Attachment J: COVID-19 Pandemic: Community and Economic Recovery Q1 OKRs

1. COVID-19 Pandemic: Community + Economic Recovery

2023 Q1 (Jul - Sep) 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: 11 total goals

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

KEY RESULTS (3-month)

- ❑ Commence work experience for 150 Resilience Corps Phase 2 program participants with 80% BIPOC and 80% or more with 2 or more barriers to employment
- ❑ Conduct 2 large job fair with 70 employers and resource agencies to support area residents
- ❑ Provide 175 youth and adult clients from COVID-19 hotspots with job counseling, training, and/or employment services
- ❑ Host a COVID-19 Recovery Community Resource Fair and connect residents to existing Recovery resources
- ❑ Train 21 Promotores to assist in community outreach/engagement on Recovery resources
- ❑ Participate in 30 community events in priority areas for legal and tenant rights
- ❑ Assist 110 households at the weekly collaborative Courthouse workshops
- ❑ Select technical assistance providers to augment small assistance programs
- ❑ Distribute Rent Relief Program Grants to up to 100 small businesses
- ❑ Execute grant agreements with nonprofit art organizations to distribute $2M in American Rescue Plan funds in Fiscal Year 2022-2023
- ❑ Assist 52 households in the Eviction Diversion and Settlement Program
- ❑ Create Phase 2 program criteria to distribute the remaining funds from Small Business Rent Relief Program
- ❑ Analyze and share results of COVID-19 Recovery Task Force community engagement to inform recommendations

Enterprise Priority	Initiative			
COVID-19 Pandemic: Community + Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force

Attachment K: Ending Homelessness Q4 OKRs

3. Ending Homelessness

2023 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

Increase Production and Achieve Operational Sustainability of Emergency Housing

Create Safe and Healthy Living Conditions for People who are Unhoused

Prevent People from Entering into Homelessness

Planned Key Results: 8 total goals

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

KEY RESULTS (3-month)

- ❑ Execute contract for services and operations at Guadalupe emergency housing site to increase emergency housing capacity by 96 units
- ❑ Complete agreements to open RV parking site at VTA Santa Teresa in fall 2022 to establish capacity by 45 spaces
- ❑ Complete Phase 1 and 2 of emergency housing sustainability study with lived experience focus group interviews and research on best practices and operations costs
- ❑ Execute contract for expanded services, outreach, assistance and resources at encampments to support 5 sites
- ❑ House 149 people living at Guadalupe Gardens in interim or permanent housing
- ❑ Implement the Encampment Risk Criteria Checklist to prioritize sites for possible abatement
- ❑ Implement the Good Neighbor Policy (12x12 strategy)
- ❑ Evaluate capacity of prevention system to determine annual goal for homelessness prevention in San Jose

Enterprise Priority	Initiative				
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, and Resources	Encampment Management and Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination

Attachment L: Safer San José Q1 OKRs

4. Safer San José

2023 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

- **Steward Trust to Keep the Community Safe**
- **Provide Safe and Secure Streets for All Users**
- **Continue City Services in Emergencies**

Planned Key Results: 10 total goals

KEY RESULTS (3-month)

- ❑ Implement a web portal for police records compliant with SB 1521
- ❑ Make policy recommendations based on the Body-Worn Camera Footage audit
- ❑ Enact duty manual amendments that will accomplish 19 recommendations for policy reform related to 1st Amendment activity and civil disturbances
- ❑ Issue a Request for Proposals to allow public review and comment on policy changes from the Police Department website
- ❑ Implement SJPD Booking procedures and pilot program aimed at improving rearrestee detention
- ❑ Make traffic safety improvements at 6 locations
- ❑ Make quick build data-driven safety improvements on 2.3 miles along the Priority Safety Corridors
- ❑ Identify department representatives to conduct continuity of operations workplan
- ❑ Train 29 department representatives on data collection for City service continuity of operations planning
- ❑ Conduct department initial interviews to build continuity of operation plan foundation

Enterprise Priority	Initiative		
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations

Attachment M: Clean, Vibrant, and Inclusive Neighborhoods and Public Life Q1 OKRs

5. Clean, Vibrant, + Inclusive Neighborhoods + Public Life

2023 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

Clean the City's Public Spaces

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)

- ❑ Complete encampment abatement at Spring and Hedding at Guadalupe Gardens
- ❑ Submit the RV biowaste removal and disposal
- ❑ Launch encampment concerns intake form
- ❑ Relaunch quarterly visual assessments
- ❑ Plan and develop funding and procurement options for biowaste handling
- ❑ Complete initial design of vehicle blight response system

- ❑ Launch 29 child care programs for up to 1,250 students (grade K-8) at two City Youth Centers, three Community Centers, and 24 schools
- ❑ Launch 22 San José Recreation Preschool classes for up to 348 children (ages 3-5) across 14 Community Centers and parks
- ❑ Complete Construction in Independence and Andrew P. Hill Community WiFi areas
- ❑ Award Construction contracts for Mt. Pleasant and Silver Creek Community WiFi areas
- ❑ Allocate Childcare Tenant Improvement Fund award of $247,500 to the 777 West San Carlos affordable housing project to effectuate development of a 3,000 sf licensed childcare space on site, planned to serve up to 50 children

- ❑ Expand awareness of digital equity and education resources through alignment with Promotores

Enterprise Priority	Initiative				
Clean, Vibrant, + Inclusive Neighborhoods + Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Trash Services	BeautifySJ Vehicle Blight	Child Care Siting Policy Update

Attachment N: Building the San José of Tomorrow with a Downtown for Everyone Q1 OKRs

6. Building the San José of Tomorrow with a Downtown for Everyone

2023 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

- Build an Affordable Housing Market
- Plan Diverse, Inclusive, and Livable Urban Places
- Connect the Community through Multi-Mode Solutions
- Create Clear, Consistent, Effective Development Processes

Planned Key Results: 15 total goals

KEY RESULTS (3-month)

- ❑ Select an affordable housing developer for the Autumn Street Parcels site that Google conveyed to the City as a community benefit
- ❑ Finalize the transportation analysis scope for the CEQA review of YIGBY policy update
- ❑ Release the draft 2023-2031 Housing Element for public comment
- ❑ Approve rezonings of approximately 1,300 City lots in growth areas to align zoning and general plan
- ❑ Adopt an ordinance to establish the Community Stabilization and Opportunity Pathways Fund Commission for Google community benefits
- ❑ Complete Owner's Advisor Agreement for BART and Downtown West Geotechnical Consultant
- ❑ Advance VTA Coop #2 Agreement to allow BART to cover Tunnel and Trackwork design and permitting costs
- ❑ Enter into agreement with ≥1 private partner for the Airport Connector
- ❑ Certify the Final Environmental Impact Report for the San Francisco – San José segment of the California High-Speed Rail project
- ❑ Release SJPermits v2.1.0 to enable customer to submit their applications online for Fire Prevention, Public Works, and Planning
- ❑ Onboard two new Diridon and Downtown West team members
- ❑ Identify wage theft data sources and analyze state wage theft judgements for impacts to City procurement

Enterprise Priority	Initiative								
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites Policy (YIGBY)

Attachment O: Strategic Fiscal Positioning and Resource Deployment Q1 OKRs

7. Strategic Fiscal Positioning + Resource Deployment

2022 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

Support + Respond to Community Needs with Sound Fiscal Practices

Build, Improve, + Sustain Inclusive Fiscal Practices

Focus the City on Priorities and Performance

Planned Key Results: 9 total goals

KEY RESULTS (3-month)

- ❑ Complete initial FEMA reimbursement request for reimbursement of funds spent during emergency response efforts
- ❑ Contract a vendor and begin disparity study development
- ❑ 15 Departments with active Racial Equity Action Plans to apply equity in service delivery
- ❑ Complete 50 racial equity actions from City Departments to increase equity culture and practice
- ❑ 80% of Racial Equity Study Session participants agree that they are clear about their role in advancing racial equity, diversity, and inclusion at the City of San Jose
- ❑ Conduct 3 racial equity informational workshops to build stakeholder culture and practice
- ❑ Approve an Outcomes, Equity Indicators, and Performance Management Executive Brief and build a leadership team
- ❑ Achieve 80% green status of Q1 City Initiatives Roadmap Key Results by supporting Executive Sponsors
- ❑ Hire 1 Senior Analyst and 2 Analysts positions based on procurement improvement recommendations to increase staffing levels

Enterprise Priority Foundational	Initiative				
Strategic Fiscal Positioning + Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement

Attachment P: Powered by People Q1 OKRs

8. Powered by People

2023 Q1 (Jul – Sep) OKRs

OBJECTIVES (12-month)

- **Build Processes that Work for People**
- **Recruit and Retain a High-Performing Workforce**
- **Nurture Employee Growth, Safety, and Wellness**
- **Bust Down Silos and Deliver Excellent Customer Service**

Planned Key Results: 18 total goals

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

KEY RESULTS (3-month)

Build Processes that Work for People

- ❑ Assess the effectiveness of 5 changes initiated to modernize the hiring process
- ❑ Deliver 5 new business process automation workflows to increase City service efficiency and effectiveness
- ❑ Enhance 3 existing business process automation workflows to increase City service efficiency and effectiveness
- ❑ Complete ≥20 conference rooms and training for use by staff

Recruit and Retain a High-Performing Workforce

- ❑ Identify 5-10 revisions for hiring requirements to drive workforce diversity
- ❑ Agree with SJSU on core activities to increase City exposure and reach with students and Faculty
- ❑ Hire 198-292 benefitted, budgeted FTEs through Citywide Agile Hiring
- ❑ Onboard 2 Fellows and 12 Cristo Rey students to the City
- ❑ Recruit 25 mid-level supervisors citywide to learn about and conduct employee experience conversations
- ❑ Recruit 300-400 participants for a six-month City Mentorship program

Nurture Employee Growth, Safety, and Wellness

- ❑ Conduct a Study Session Trauma-Informed, Resilience-Oriented Culture Study Session
- ❑ Complete a Summer Wellness Challenge for 800+ employees
- ❑ Conduct a survey and focus groups to inform a re-launch of Employee Resource Groups
- ❑ Conduct orientation with 40 Learning and Development vendors to set engagement, learning, and other expectations
- ❑ Contract 5 vendors with expertise to deliver racial equity trainings

Bust Down Silos and Deliver Excellent Customer Service

- ❑ Identify a data reporting roll-out strategy with Departments for access to disaggregated workforce data
- ❑ Complete Request for Information and procurement requirements for OneCity Workplace
- ❑ Conduct a Customer Service Vision Discovery phase with 250 interviews
- ❑ Create a set of personas and customer journey maps to identify opportunities for improving City services customer experience

Enterprise Priority Foundational	Initiative				
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards