



# Memorandum

**TO:** HONORABLE MAYOR  
AND CITY COUNCIL

**FROM:** Dolan Beckel

**SUBJECT:** 2023-2024 CITY COUNCIL  
FOCUS AREAS FIRST QUARTER  
STATUS REPORT

**DATE:** October 27, 2023

Approved

Date

10/27/2023

## **REASON FOR REPLACEMENT**

The reason for replacement is to correct Attachment D – Cleaning Up Our Neighborhoods Focus Area Scorecard section on Q1 Key Accomplishments.

## **RECOMMENDATION**

Accept the first quarter status report on the implementation of the Fiscal Year 2023-2024 City Council Focus Areas.

## **SUMMARY AND OUTCOME**

For the reporting quarter, the Mayor and City Council will understand outcome measures, performance measures, key strategies, contributing core service budget programs as well as their budgeted amounts and employee full-time equivalents (FTEs), key initiatives, key accomplishments, and key dependencies, issues, and risks for the following Fiscal Year 2023-2024 City Council Focus Areas:

- Increasing Community Safety;
- Reducing Unsheltered Homelessness;
- Cleaning Up Our Neighborhoods; and
- Attracting Investment in Jobs and Housing.

The Mayor and City Council will also understand lessons learned and improvements planned for the second quarter status report.

## **BACKGROUND**

The City's Priority-Setting process, which is designed to inform the Mayor's March Budget Message and the formulation of the Adopted Budget in any given year, evolves in response to

the complex and challenging environment the City Council, the Administration, and the community face together. Based on the City's current and forecasted budget condition, each year the Adopted Budget addresses the City's highest community and organizational needs by considering City Council and Administration priorities along with the results of robust community outreach and surveys.

The City's 2023-2024 Priority-Setting process involved substantial community and City Council input through the following milestones:

1. **Rules and Open Government Committee Memorandum on the 2023 City Council Priority-Setting Sessions and Mayoral Transition Committees.** On Wednesday, January 18, 2023, five Mayoral Focus Area Transition Committees were approved to be established by the Joint Meeting for the Rules and Open Government Committee to provide recommendations with associated success metrics to inform the 2023-2024 March Budget Message and Budget Process.
2. **Mayoral Transition Committees.** Five Mayoral Transition Committees met three times from Friday, January 13, 2023, through Thursday, February 9, 2023, to produce a report on recommendations and success metrics to inform the 2023-2024 March Budget Message and Budget Process with direct input from San José residents and businesses.<sup>1</sup>
3. **Study Session on the Fiscal Year 2023-2024 City Council Priority-Setting Session #1 – Mayoral Transition Committee Report.** On Tuesday, February 14, 2023, the Mayoral Transition Committees, City Council, and community Co-Chairs provided a report read-out with follow-on discussions and feedback.
4. **Special Meeting on the Fiscal Year 2023-2024 City Council Priority-Setting Session #2 – Administration Report.** On February 28, 2023, the Administration provided a report to the City Council on the Mayoral Transition Committee report to develop a common understanding of (i) key aspects of the structure, operations, and budget of the City Service Areas; (ii) the Administration's initial feedback on the Mayoral Transition Committee Report; and (iii) the Mayor's suggested Focus Areas and their relationship to the City Service Areas and other important work within the City Service Areas. The report was approved by the City Council and helped inform the March Budget Message.
5. **March Budget Message for Fiscal Year 2023-2024.** On March 21, 2023, the City Manager was directed by the City Council to submit a balanced budget for Fiscal Year 2023-2024, guided by the policy direction and framework of priorities outlined in the March Budget Message, in accordance with the provisions of Section 1204 of the San José City Charter. The March Budget Message included the approval for the set of four Focus Areas, based on Mayoral Transition Committee community input, to bring greater organizational focus, staff resources, and regular governance-level reporting.
6. **Focus Area Governance and Management Approach Budget Study Session.** On Monday, May 15, 2023, the Administration presented plans for the City Council Focus Area governance and management approach including (i) execution as learning; (ii)

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<sup>1</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=5996081&GUID=E9297D65-2A17-4E88-9C0A-589A0FDB69CA&Options=&Search=>

sponsorship and execution through Focus Area Cabinets and Execution Teams; (iii) Focus Area scorecards and dashboards; and (iv) progress reporting.<sup>2</sup>

7. **Manager's Budget Addendum #39.** The City Council approved the 2023-2024 Focus Area Governance and Management Approach as outlined in City Manager's Budget Addendum #39 to oversee outcomes, performance, and execution of the four City Council Focus Areas as part of the Approved Budget.<sup>3</sup>
8. **June Budget Message for Fiscal Year 2023-2024.** On June 13, 2023, the City Council approved the City Manager's Proposed Budget with additional direction in accordance with the provisions of Section 1204 of the San José City Charter. The June Budget Message included authorizing the changes proposed in the City Manager's Budget Addendum #39 and incorporated them in the Adopted Budget for the 2023-2024 Focus Area Governance and Management Approach, including the outcome and performance measures within the Focus Area scorecards.

Since approval of the 2023-2024 Budget, the Administration has been implementing the Focus Area Governance and Management Approach, including: i) designing Departmental input into Focus Area scorecards; ii) conducting survey market research and contracting processes; iii) designing, building, and testing survey and operational data methodology; iv) overseeing Focus Area Community Survey field activities; v) establishing and sustaining Focus Area Cabinets and Execution teams; vi) collecting Department scorecard execution inputs; and vii) publishing initial scorecards.

The purpose of the City Council Focus Areas is to hold the City accountable to driving positive outcomes and performance on a very limited number of priorities most greatly impacting the community and to generate actionable and measurable solutions to address these priorities. As discussed during Priority-Setting Session #2, the scope of each City Council Focus Areas is very specific and does not include all services provided by the City that might be related to the scope of a Focus Area. For example, encampment-related safety services are not included in the Reducing Unsheltered Homelessness City Council Focus Area. City Council Committee Reports and Agenda Item Memoranda instead provide information on additional related scope not included in a particular City Council Focus Area. Also discussed in the same meeting, in addition to the City Council Focus Areas, work of our City Service Areas/Core Services shown in **Attachment A** continues to move San José forward on a daily basis.

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<sup>2</sup> <https://sanjose.legistar.com/LegislationDetail.aspx?ID=6200900&GUID=7D29EF89-6C7F-43AD-B7DD-B391C0A1090A&Options=&Search=>

<sup>3</sup> <https://www.sanjoseca.gov/home/showpublisheddocument/98918/638212376484130000>

## **ANALYSIS**

### *Focus Area Scorecards*

Each of the four first quarter 2023-2024 City Council Focus Area Scorecards may be found in the following attachments:

- **Attachment B:** Increasing Community Safety Focus Area Scorecard;
- **Attachment C:** Reducing Unsheltered Homelessness Focus Area Scorecard;
- **Attachment D:** Cleaning Up Our Neighborhoods Focus Area Scorecard; and
- **Attachment E:** Attracting Investment in Jobs and Housing Focus Area Scorecard.

Each scorecard is made up of outcome measures, performance measures, key strategies, contributing core service budget programs as well as their budgeted amounts and employee FTEs, key initiatives, key accomplishments, and key dependencies, issues, and risks for the reporting quarter as defined in the City Manager's Budget Addendum #39. Quarterly outcome measures are based on a new Focus Area Community survey and therefore have no previous baseline and are the measures least within the City's direct control. In future iterations, as the City gains more implementation experience with the Focus Area Community survey, the quarterly outcome measures will be reported alongside an annual goal which is the desired target to be met by June 20, 2024. Quarterly performance measures are already reported alongside an annual goal. These goals may evolve as implementation progresses and scorecard data informs iteration.

During the City Council meeting for this item, the Assistant City Manager/Deputy City Manager Executive Sponsor for each Focus Area will provide a verbal update on these scorecard sections including:

- Key accomplishments from the reporting quarter;
- Key dependencies, issues, and risks from the reporting quarter;
- The previous year's baseline outcome and performance measures where appropriate and available; and
- Insights and actions generated from the scorecards during the reporting period.

### *Focus Area Scorecards*

The City Council Focus Area Scorecards are a governance-level tool for reporting outcomes measures and performance measures in addition to execution progress in order to help drive continuous improvement. Outcome and performance measures are collected quarterly and are made up of two categories of data types:

- Survey Data; and
- Operational Data.

Survey data are included to measure resident perception towards the Focus Areas and are collected quarterly through the Focus Area Community Survey. Operational data are included to measure service delivery and are collected on an ongoing basis through departmental service delivery. Utilizing both categories of data within the Scorecards is necessary for a more holistic

understanding of how well the City is performing in the achievement of the Focus Areas goals and to identify appropriate actions to improve performance.

### *Focus Area Dashboards*

In addition to Scorecard outcome and performance measures, Focus Area Dashboards will include a more comprehensive, interactive set of performance data, expanding on the vital few identified for the Scorecards. The Dashboards will also include additional functionality and features, including disaggregation, data interaction, and longer time histories where available.

The creation of the first versions of the Focus Area Dashboards is expected by the end of the fall 2023 and will be a very iterative process. Future iterations will incorporate additional performance measures, including those suggested through the Mayoral Transition Committee reports. Dashboards will be updated and published on the City's website on a quarterly basis. The public will be able to export the data from the published Dashboards through the City's Open Data Portal.

### *Execution as Learning*

To foster an adaptable vision on how to achieve the City Council's priorities, the Administration set forward implementing the Focus Areas within the context of "execution as learning." This model prioritizes collective learning for cross-departmental and cross-jurisdiction collaboration, promotes psychological safety, encourages failing forward quickly, and simplifies complexity through iteration and experimentation. In this first quarter of implementation, several themes for organizational capacity building and learning have emerged through execution:

- **Key Outcome Measure Survey Drivers.** Survey data collected through the Focus Area Community Survey lends critical and representative information on how the community experiences the topics of the Focus Areas. Understanding the top contributors that residents associate with their responses allows the Administration to be more targeted in its actions to address those contributing factors. In future quarters, the Administration will identify the top contributors (no more than five) to emphasize how residents understand the linkages between the Focus Areas and challenges facing the City to ensure increasingly targeted focus on actions which make the most positive impact.
- **Key Performance Resource Drivers.** Operational data collected through service delivery channels lends information on how well the City implements its programs, services, and initiatives related to the topics of the Focus Areas. Understanding the top drivers of performance will also allow the Administration to be more targeted in its actions to address the resources driving performance.
- **Previous Year Baseline and Trends.** Where historical data is available, the Administration will visually and/or textually indicate how the current annual goal trends compared to the previous year.
- **Departmental Focus Area Budget Tracking.** The City's capabilities to produce quarterly reports on the spend-down rates and budget estimates at completion for the City Council Focus Area budgets are labor intensive. As a proxy for this information, Focus Area Scorecards report the Adopted Budget for Fiscal Year 2023-2024, through Core Service Budget Programs and employee FTEs, to share a snapshot into the annual

resource investment of each Focus Area. In parallel staff are working to provide quarterly budget information for the next quarterly report. Future technology investments, including the anticipated upgrades to the City's Enterprise Resource Planning systems are expected to enable better tracking and reporting of budgets in this manner – in addition to the various other ways departmental expenditures are monitored – along with expectations for how Departments should track budgets for the purposes of Focus Area quarterly reporting.

- **Key Accomplishments Planned Next Quarter.** In addition to the past quarter for each reporting period, the Administration will include next quarter planned key actions (through core service budget programs and/or key initiatives) that are relevant to the top five contributors in an effort to drive accountability for impact.
- **Dashboard Management.** The City does not have a standard for public dashboard management, functionality, and usability. The Administration plans to launch its first version of the Focus Area Dashboards utilizing current practices by the end of the fall 2023. In subsequent iterations, the Administration plans to engage a partner (possibly through Harvard Business School Community Partners) on a better standardization and usability of public-facing dashboards project. The product of this effort will also be beneficial for the City Service Area performance modernization and City Service Area dashboards as part of the “Driving Organizational Performance” Foundational Strategic Support Focus Area.

## **EVALUATION AND FOLLOW-UP**

The Administration will continue quarterly updates on the City Council Focus Areas and will return with a second quarter status update by the end of January 2024.

## **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.

## **PUBLIC OUTREACH**

This memorandum will be posted on the City's Council Agenda website for the October 31, 2023 City Council meeting. Over 120 members of the community who participated in the Mayoral Transition Committees provided direct community input on the City Council Focus Area Scorecards.

HONORABLE MAYOR AND CITY COUNCIL

October 27, 2023

**Subject: 2023-2024 City Council Focus Areas First Quarter Status Report**

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## **COMMISSION RECOMMENDATION AND 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.

## **PUBLIC SUBSIDY REPORTING**

This item does not include a public subsidy as defined in section 53083 or 53083.1 of the California Government Code or the City's Open Government Resolution.

/s/

DOLAN BECKEL  
Chief of Staff for the City Manager  
City Manager's Office

For questions, please contact Erik Jensen, Assistant to the City Manager, at [erik.jensen@sanjoseca.gov](mailto:erik.jensen@sanjoseca.gov).

## **ATTACHMENTS**

**Attachment A:** Focus Areas and CSA/Core Services

**Attachment B:** Increasing Community Safety Focus Area Scorecard

**Attachment C:** Reducing Unsheltered Homelessness Focus Area Scorecard

**Attachment D:** Cleaning Up Our Neighborhoods Focus Area Scorecard

**Attachment E:** Attracting Investment in Jobs and Housing Focus Area Scorecard

# 2023-2024 Priority-Setting | City of San José

## City Council Focus Areas

	<b>Increasing Community Safety</b>		<b>Reducing Unsheltered Homelessness</b>		<b>Cleaning Up Our Neighborhoods</b>		<b>Attracting Investment in Jobs and Housing</b>
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## City Service Areas and Outcomes (within the Adopted Budget)

<b>Community and Economic Development</b> <ul style="list-style-type: none"> <li>• Strong Economic Base</li> <li>• Safe, Healthy, Attractive, and Vital Community</li> <li>• Diverse Range of Housing Options</li> <li>• Range of Quality Events, Cultural Offerings, and Public Artworks</li> </ul>	<b>Environment and Utility Services*</b> <ul style="list-style-type: none"> <li>• Reliable Utility Infrastructure</li> <li>• Healthy Streams, Rivers, Marsh, and Bay</li> <li>• Clean and Sustainable Air, Land, and Energy</li> <li>• Safe, Reliable, and Sufficient Water Supply</li> </ul>	<b>Neighborhood Services</b> <ul style="list-style-type: none"> <li>• Safe and Clean Neighborhoods and Public Spaces</li> <li>• Welcoming and Vibrant Neighborhoods and Public Life</li> <li>• Equitable Access to Community Opportunities to Flourish</li> </ul>	<b>Public Safety</b> <ul style="list-style-type: none"> <li>• The Public Feels Safe Anywhere, Anytime in San José</li> <li>• Residents Share the Responsibility for Public Safety</li> </ul>	<b>Transportation and Aviation Services*</b> <ul style="list-style-type: none"> <li>• Provide Safe and Secure Transportation Systems</li> <li>• Provide Viable Transportation Choices that Promote a Strong Economy</li> <li>• Travelers Have a Positive, Reliable, and Efficient Experience</li> <li>• Preserve and Improve Transportation Assets and Facilities</li> <li>• Provide a Transportation System that Enhances Community Livability</li> </ul>
<b>Strategic Support</b> <ul style="list-style-type: none"> <li>• Sound Fiscal Management that Facilitates Meeting the Needs of the Community</li> <li>• A High Performing Workforce Committed to Exceeding Internal and External Customer Expectations</li> <li>• Technology and Data Tools that Enable a Collaborative, Responsive, and Productive City</li> <li>• Safe and Functional Public Infrastructure, Facilities, and Equipment</li> </ul>			<b>Foundational Strategic Support</b> <ul style="list-style-type: none"> <li>• Delivering Excellent Customer Service</li> <li>• Closing Racial Inequities</li> <li>• Structurally Balancing the General Fund Budget</li> <li>• Driving Organizational Performance</li> <li>• Making San José a Great Place to Work</li> </ul>	
<b>Core Services (98) and Programs (264)</b>				

\*The Environment and Utility Services and Transportation and Aviation Services CSAs collectively share a City Infrastructure Strategy with the following outcomes: disaster ready and climate smart, transportation and aviation, clean energy resilience, water resilience, and natural environment restoration.



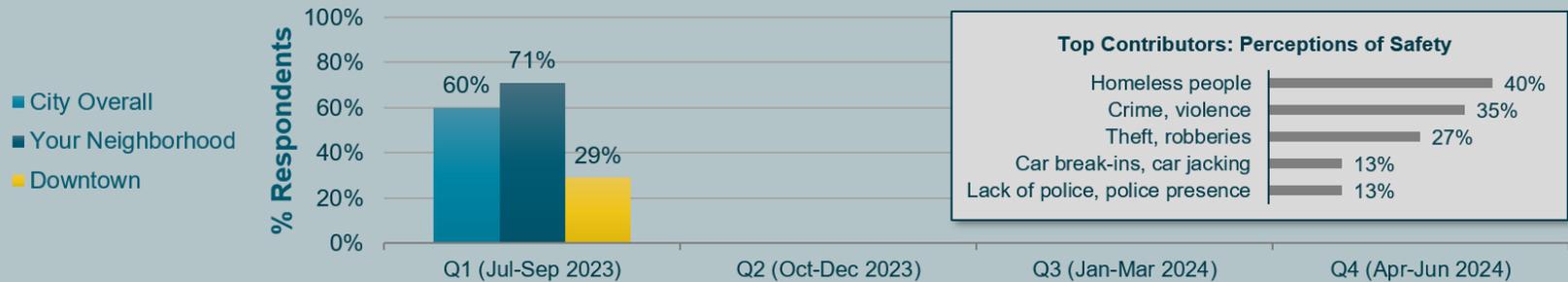
# Increasing Community Safety

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

**City Safety Perception.** % of residents rating San José as “very safe” or “somewhat safe” (Source: Focus Area Community Survey)

Outcome

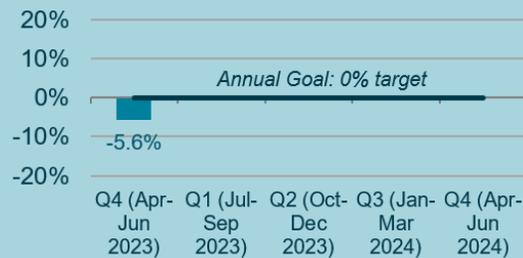


Performance

### 1) Property Crime Rates\*

(Source: PD Versadex RMS)

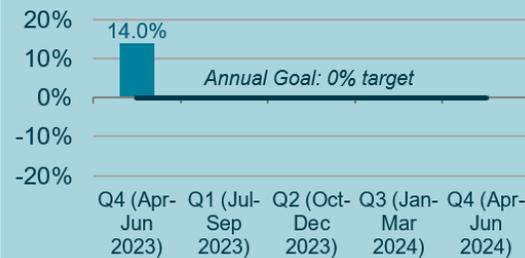
% change in incidents of property crime types (burglary, larceny, vehicle theft)



### 2) Violent Crime Rates\*

(Source: PD Versadex RMS)

% change in incidents of violent crime types (homicide, rape, robbery, aggravated assault)



### 3) Cumulative Traffic Fatalities\*\*

(Source: DOT, PD)

Traffic Fatalities (quarterly)



\* Due to data reporting lags, data from the previous quarter is provided. On April 4, 2023, SJPD transitioned from the Summary Reporting System (SRS) to the National Incident Based Reporting System (NIBRS). As the NIBRS program allows for greater specificity in crime reporting and consequently increases the reported incidence of certain crime types, an accurate comparison between 2022 and 2023 crime rates is not possible.  
 \*\*Cumulative traffic fatalities are reported quarterly alongside an annual forecast, while injury crash rates for traffic, pedestrian, bicycle, and scooter modes per 1,000 population will be reported annually alongside an annual goal of 2.2 target for injury crash rates.

**Attachment B: Increasing Community Safety Focus Area Scorecard**



# Increasing Community Safety

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

	Core Service Budget Programs	2023-2024 Budgeted Amount and Budgeted FTEs		Key Initiatives
<b>1) Crime Reduction</b> (PD)	Crime Analysis	\$2,958,606	18.00 FTEs	<ul style="list-style-type: none"> <li>Recruitment and Hiring of Sworn Staff</li> <li>911 Call Center Renovation</li> <li>Automated License Plate Reader program</li> <li>Gun Violence Restraining Order Staffing</li> <li>Crime Intelligence Data Center Expansion</li> <li>Redistricting Project</li> <li>Interagency Coordination on Pretrial Release</li> <li>911 Call Analysis Project</li> <li>Police Department Community Engagement Plan</li> <li>Gun buyback program</li> </ul>
	Family Violence	\$6,430,398	23.00 FTEs	
	Financial Crimes/Burglary	\$6,058,963	22.00 FTEs	
	Gang Investigations	\$6,125,422	21.00 FTEs	
	Homicide/Crime Scene	\$11,549,902	34.00 FTEs	
	Robbery	\$4,549,886	14.00 FTEs	
	Sexual Assault	\$17,843,412	56.00 FTEs	
	Field Patrol	\$236,687,735	773.00 FTEs	
	Violent Crimes Enforcement	\$5,224,717	16.00 FTEs	
	<b>Sub-Total</b>	<b>\$297,429,041</b>	<b>977.00 FTEs</b>	
<b>2) Violence Prevention</b> (PRNS, PD, CMO)	Crime Prevention (PD)	\$2,059,105	13.00 FTEs	<ul style="list-style-type: none"> <li>Youth Empowerment Alliance</li> <li>Community-Based Domestic Violence Solutions</li> <li>Camera Pilot Program</li> </ul>
	Youth Gang Prevention and Interventions (PRNS)	\$11,477,449	51.40 FTEs	
	<b>Sub-Total</b>	<b>\$13,536,554</b>	<b>64.40 FTEs</b>	
<b>3) Traffic Safety</b> (DOT, PD)	Neighborhood Traffic Safety (DOT)	\$2,551,864	11.65 FTEs	<ul style="list-style-type: none"> <li>Complete Streets Improvements</li> <li>Quick Build Safety Improvements</li> <li>Sideshow Enforcement</li> <li>Pedestrian Safety and Traffic Calming Improvements</li> </ul>
	Traffic Safety (DOT)	\$4,301,749	23.35 FTEs	
	Transportation Capital Project Delivery (DOT)	\$6,005,986	25.59 FTEs	
	School Safety (PD)	\$3,070,832	49.67 FTEs	
	Traffic Enforcement (PD)	\$9,467,548	30.00 FTEs	
	<b>Sub-Total</b>	<b>\$25,397,979</b>	<b>140.26 FTEs</b>	
	Traffic Capital Improvements (non-budget programs)	\$99 million estimated*		
<ul style="list-style-type: none"> <li>Complete Streets Improvements</li> <li>Quick Build Safety Improvements</li> </ul>				
*Only FTE costs from the Capital Improvement Projects are included in the Sub-Total above and Total below				
<b>TOTAL</b>	<b>\$336,363,574*</b>	<b>1,181.66 FTEs</b>		



# Increasing Community Safety

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

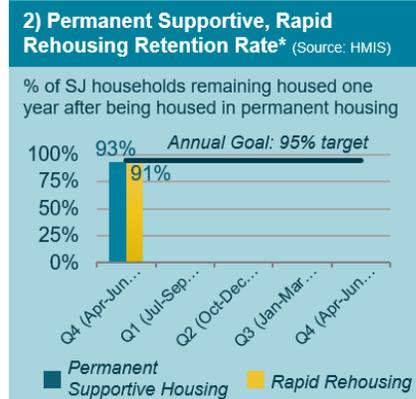
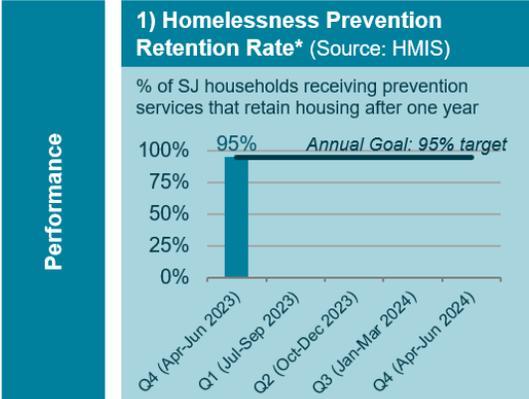
	Q1 Key Accomplishments	Q1 Key Dependencies, Issues, and Risks
<b>1) Crime Reduction</b> (PD)	<ul style="list-style-type: none"> <li>Deployed 78 automated license plate reader cameras, synced with Stolen Vehicles System, which have been instrumental in solving numerous violent crimes; received a grant for 96 more cameras.</li> <li>Completed interviews and patrol research for redistricting project.</li> <li>Develop a new felony affidavit/bail setting form with the DA's Office, Santa Clara County judges, and Pretrial Services; launched pilot program with swing shift officers.</li> <li>Received an \$8.5 million grant award from the State of California to fund efforts to address organized retail theft.</li> </ul>	<ul style="list-style-type: none"> <li>High vacancies in SJPD sworn ranks.</li> <li>Change in methodology for reporting crime. Overestimations are likely, due to year-over-year comparisons differing between the Summary Reporting System (SRS) to the National Incident Based Reporting System (NIBRS).</li> <li>The Department noted a substantial increase in retail theft between 2021 and 2022. The grant noted in the Key Accomplishments column will aid in addressing this challenge.</li> <li>An expansion in the availability of mental health and substance use treatment programs would aid in diverting low-level offenders from repeated arrest. Staff will monitor State legislation that expands resources for this purpose.</li> </ul>
<b>2) Violence Prevention</b> (PRNS, PD, CMO)	<ul style="list-style-type: none"> <li>Conducted a Safe Communities Summit with 341 residents over 8 workshops.</li> <li>Engaged 79 students in case management through Safe School Campus Initiative and Female Intervention Team.</li> <li>Achieved 92% completion rate for 160 youth enrolled in Summer Youth Jobs Program.</li> <li>Enrolled 15 participants in Trauma 2 Triumph hospital-based violence interruption services.</li> </ul>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>3) Traffic Safety</b> (DOT, PD)	<ul style="list-style-type: none"> <li>Complete Streets Improvements: 4 projects in construction, 4 projects in bid and award phase, and 9 projects in preliminary design/design phase.</li> <li>Quick Build Safety Improvements: 2 projects are in construction and 1 project in bid and award phase.</li> <li>Pedestrian Safety and Traffic Calming Improvements: 12 projects constructed to date.</li> </ul>	<ul style="list-style-type: none"> <li>Exceeded pace for surpassing annual forecast for traffic fatalities</li> <li>AB 645, state legislation that would allow San José to pilot an automated speed enforcement program, is on the Governor's desk awaiting signature.</li> <li>Of the 30 sworn positions in the Traffic Enforcement Unit, 10 are vacant.</li> </ul>



# Reducing Unsheltered Homelessness

City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023



\* Due to data reporting lags, data from the previous quarter is provided

\*\* In future quarters, this calendar year goal of December 2023 will be reported as a fiscal year 2023-2024 goal



# Reducing Unsheltered Homelessness

## City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

1, 2) Homelessness Prevention and Support (Housing)	Core Service Budget Programs		2023-2024 Budgeted Amount and Budgeted FTEs		Key Initiatives
	Homeless Outreach and Case Management	\$63,145,168	14.00 FTEs		<ul style="list-style-type: none"> <li>• Eviction prevention help center and diversion programs</li> <li>• Affordable housing projects (four)</li> <li>• Homelessness Support Programs</li> <li>• Mobilehome Park zoning protections</li> </ul>
	Joint Encampment Response Team	\$265,482	1.50 FTEs		
	Tenant Based Rental Assistance and Rapid Rehousing	\$12,170,295	1.50 FTEs		
	Apartment Rent Ordinance Administration	\$3,107,258	16.77 FTEs		
	Mobilehome Rent Ordinance Administration	\$227,078	1.30 FTEs		
	Affordable Housing Development Loans	\$76,874,644	12.80 FTEs		
	Inclusionary Housing	\$342,888	2.00 FTEs		
	<b>Sub-Total</b>	<b>\$156,132,813</b>	<b>49.87 FTEs</b>		
3, 4) Emergency Housing (Housing, PW)	Interim Supportive Housing Development	\$15,401,842	1.00 FTEs		<ul style="list-style-type: none"> <li>• Quick-build shelter expansion</li> <li>• New safe parking capacity</li> <li>• Interim solutions</li> </ul>
	Housing Other Departmental – Citywide	\$106,481,600	8.75 FTEs		
	Non-Profit Service Grants to Support Housing and Community Development Needs	\$28,240,843	0.43 FTEs		
	Housing Emergency Response and Recovery	\$24,127,245	0 FTEs		
	<b>Sub-Total</b>	<b>\$174,251,530</b>	<b>10.11 FTEs</b>		
<b>TOTAL</b>		<b>\$330,384,343</b>	<b>59.98 FTEs</b>		



# Reducing Unsheltered Homelessness

## City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

1, 2) Homelessness Prevention and Support (Housing)

### Q1 Key Accomplishments

- Opened the Arena Hotel which reached capacity (89 units) in 30 days
- Maintained full capacity (96 units) at Guadalupe Emergency Interim Housing program
- Secured County partnership and space at 50 E. St. John for a new collaborative downtown pilot (The Collab)
- Released RFP for a redesigned homeless outreach program (Targeted Engagement Services)
- Finalized EIH study recommendations and direction

### Q1 Key Dependencies, Issues, and Risks

- Encampment Resolution Funding-2 application not awarded; Administration will strategize on the approach for Encampment Resolution Funding-3
- Multiple pending policy items related to encampments at specific locations (e.g. schools/licensed child care facilities), citywide approaches to oversized vehicles, and issues with illegally “leased” RVs for on-street usage.
- Design of EIH operational approaches to maximize cost-effectiveness, including integrating with County Coordinated Entry System, associated trade-offs in control
- Need to address additional prevention

3, 4) Emergency Housing (Housing, PW)

- Opened the Santa Teresa RV Safe Parking site
- Issued RFP for Rue Ferrari expansion to short-listed design-build firms

- Land and site availability for EIH
- Santa Teresa RV Safe Parking program slow to ramp up due to direction to target specific areas, challenges with insurance requirements, operator and CAC communication; these lessons learned will inform Berryessa site implementation



# Cleaning Up Our Neighborhoods

City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

Outcome

**City Cleanliness Perception.** % of residents rating San José as “very clean” or “somewhat clean”

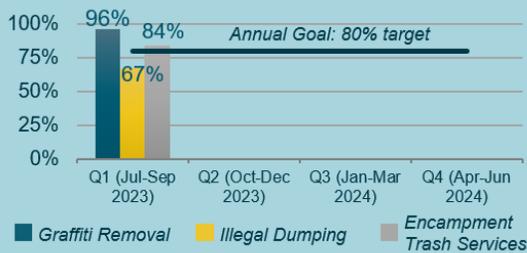


Performance

### 1) BeautifySJ Blight Response Times

(Source: App Order, SJ311, Survey123)

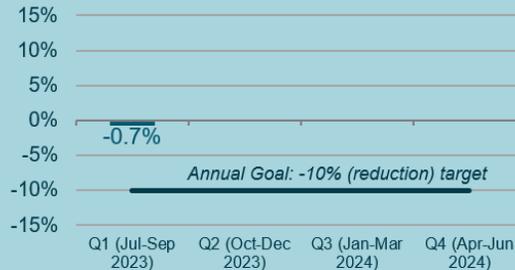
% of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (respectively, 3 business days, 5 business days, weekly)



### 2) Code Enforcement Case Backlog

(Source: PBCE)

% of change in code enforcement case backlog



### 3) SJ311 Customer Satisfaction

(Source: SJ311)

% of customer satisfaction scores by service types (graffiti, illegal dumping, junk pickup, vehicle blight)



Attachment D: Cleaning Up Our Neighborhoods Focus Area Scorecard



# Cleaning Up Our Neighborhoods

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

	Core Service Budget Programs	2023-2024 Budgeted Amount and Budgeted FTEs		Key Initiatives
1) BeautifySJ Neighborhood Blight and Encampment Management (PRNS)	Anti-Graffiti and Anti-Litter	\$6,605,403	25.75 FTEs	<ul style="list-style-type: none"> <li>• Illegal Dumping Removal (RAPID)</li> <li>• Neighborhood Litter Program</li> <li>• Public Property Graffiti Removal Program</li> <li>• Downtown and Equity Corridor Gateway and Deterrents Services Pilot</li> <li>• BSJ Grant Program</li> <li>• Encampment Trash Services</li> <li>• Cash for Trash</li> <li>• Encampment Abatement</li> <li>• Interagency Encampment Services</li> <li>• Waterways Trash Services</li> <li>• RV Pollution Prevention Program</li> <li>• Beautify Your Block Pilot</li> <li>• Customer Service Neighborhoods Association Engagement Model</li> </ul>
	Illegal Dumping and Homeless Encampment Trash Collection and Abatement	\$23,927,736	64.00 FTEs	
	<b>Sub-Total</b>	<b>\$30,533,139</b>	<b>89.75 FTEs</b>	
2) Code Enforcement (PBCE)	Community Code Enforcement	\$7,033,194	38.24 FTEs	<ul style="list-style-type: none"> <li>• Enhanced Vacant Building Enforcement Downtown</li> <li>• Proactive Blight Fast Program</li> <li>• Code Enforcement Software System Procurement</li> </ul>
	Multiple Housing Code Enforcement	\$4,595,675	23.50 FTEs	
	<b>Sub-Total</b>	<b>\$11,628,869</b>	<b>61.74 FTEs</b>	
3) SJ311 (IT)	City Customer Contact Center	\$3,373,658	18.00 FTEs	<ul style="list-style-type: none"> <li>• Abandoned Vehicle Abatement Program Expansion</li> <li>• SJ311 system upgrades</li> <li>• Lived-in Vehicle Program</li> </ul>
	<b>Sub-Total</b>	<b>\$3,373,658</b>	<b>18.00 FTEs</b>	
	<b>TOTAL</b>	<b>\$45,535,666</b>	<b>169.49 FTEs</b>	



# Cleaning Up Our Neighborhoods

## City Council Focus Area Scorecard

**Q1 2023-2024**

Jul – Sep 2023

	Q1 Key Accomplishments	Q1 Key Dependencies, Issues, and Risks
1) Beautify/SJ Neighborhood Blight and Encampment Management (PRNS)	<ul style="list-style-type: none"> <li>Launched Beautify Your Block pilot.</li> <li>Initiate expansion of Cash for Trash to 700 participants.</li> <li>Installed vehicle deterrents at Cape Horn Drive (D4) into Penitencia Creek to prevent cars from entering the creek bed.</li> <li>Installed deterrents at Rinehart Drive (D5) to prevent re-encampment.</li> <li>Completed phase 1 of Valley Water Coyote Creek flood control contract obligations.</li> </ul>	<ul style="list-style-type: none"> <li>Graffiti located on private property and inter-jurisdictional partners.</li> <li>Illegal dumping equipment challenges.</li> <li>Challenges hiring staff for two new pilot programs.</li> </ul>
2) Code Enforcement (PBCE)	<ul style="list-style-type: none"> <li>Initiated workplan development for the enhanced vacant building enforcement downtown program.</li> <li>Developed an outreach plan for the FAST pilot program.</li> <li>Selected a vendor for code enforcement software system updates.</li> </ul>	<ul style="list-style-type: none"> <li>Reallocation of resources to support inspection services for FAST and Enhanced Vacant Building Downtown may impact progress on code enforcement case backlog reduction.</li> <li>Staff to workload ratio continues to be a factor, alongside competing priorities and timelines; especially with Division Manager vacancy.</li> </ul>
3) SJ311 (IT)	<ul style="list-style-type: none"> <li>Completed functional design for the new 'Vehicle Concerns' service.</li> <li>Negotiated development vendor contract and started developed work for the new 'Vehicle Concerns' service.</li> <li>Developed AutoML for improved Vietnamese translations for SJ311.</li> </ul>	<ul style="list-style-type: none"> <li>New programs, processes, and systems among vehicle blight departments.</li> <li>The success of the program relies on the successful deployment and integration between new systems.</li> <li>Minimize risk through closer collaboration than usual with all Development teams.</li> </ul>



# Attracting Investment in Jobs and Housing

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

Outcome

### Jobs and Housing Start Rates (Source: EDD, OEDCA, PBCE, Housing)

- % change year-over-year in new jobs added citywide
- % quarterly change year-over-year of residential units entitled



### Downtown Activity Rates (Device Location Counts) (Source: CityData)

% quarterly change year-over-year in downtown visitation as measured through cell phone data



Performance

### 1) Housing Units Added in City (Source: PBCE)

% change year-over-year of housing units with certificate of occupancy or final inspection



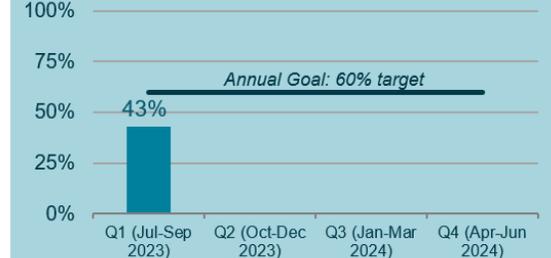
### 2) Speed of Housing Permit Reviews\* (Source: PBCE)

% residential projects completed within plan check time targets



### 3) Downtown Vibrancy Rating (Source: Focus Area Community Survey)

% of residents rating downtown as a vibrant place



\*Q1 downtown activity rates include only device count data for July and August due to data reporting lags

\*\*This number is for general permit data for this quarter; PBCE is working towards reporting on housing permit-specific data for next quarter



# Attracting Investment in Jobs and Housing

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

	Core Service Budget Programs		2023-2024 Budgeted Amount and Budgeted FTEs		Key Initiatives
1, 2) Development Services (PBCE, PW, Fire, OEDCA)	Building Development Services (PBCE)	\$31,777,697	150.61 FTEs		<ul style="list-style-type: none"> <li>Housing Element Adoption</li> <li>Market Ready Urban Village</li> <li>SJ Permits Website Process Updates</li> <li>Building Electronic Plan Review</li> <li>Environmental Review Process Support</li> <li>Management System Upgrades</li> <li>Online Permit Fee Estimator Tool</li> <li>Planning Fellowship Program</li> <li>Best Prepared Designer Program</li> </ul>
	Planning Development Services (PBCE)	\$5,897,767	33.00 FTEs		
	Development Services Administration (PBCE)	\$2,353,814	9.14 FTEs		
	Public Works Development Services (PW)	\$16,556,997	82.00 FTEs		
	Fire Development Services (Fire)	\$8,463,860	34.35 FTEs		
	Business Outreach and Assistance (OEDCA)	\$7,538,637	8.32 FTEs		
	Development Attracting and Facilitation (OEDCA)	\$638,869	3.00 FTEs		
	Economic Policy Analysis and Communications (OEDCA)	\$671,859	2.68 FTEs		
	Workforce Development Services (OEDCA)	\$11,529,660	17.80 FTEs		
	<b>Sub-Total</b>	<b>\$85,429,160</b>	<b>340.90 FTEs</b>		
3) Downtown Management (OEDCA, PD, Housing, PBCE)	Business District Management	\$1,236,964	3.00 FTEs		<ul style="list-style-type: none"> <li>Storefront Activation Program</li> <li>Downtown programming and marketing</li> <li>Arts and cultural sector support</li> <li>Convention Center and cultural facilities activation</li> <li>Community Service Officer Deployment</li> <li>Code Enforcement Focus Area Service Team (FAST)</li> <li>Case Conferencing Storefront Collaboration</li> <li>San Pedro Street Pedestrian Mall and Post Street closure pilot</li> <li>Downtown Vibrancy Event Pilot</li> <li>Artistic lighting interventions</li> <li>SJSU Hearts SJ initiative</li> </ul>
	Downtown Management	\$333,000	0 FTEs		
	Arts and Cultural Development Administration	\$936,431	2.75 FTEs		
	Convention and Visitors Bureau	\$6,072,000	0 FTEs		
	Cultural Grants	\$6,439,105	0 FTEs		
	Cultural Facilities Operations and Maintenance	\$21,736,022	1.25 FTEs		
	Outdoor Events	\$786,039	4.00 FTEs		
	Public Art / Placemaking	\$870,138	4.00 FTEs		
<b>Sub-Total</b>	<b>\$38,419,699</b>	<b>15.00 FTEs</b>			
<b>TOTAL</b>	<b>\$123,848,859</b>	<b>355.90 FTEs</b>			



# Attracting Investment in Jobs and Housing

## City Council Focus Area Scorecard

**Q1 2023-2024**  
Jul – Sep 2023

**1, 2) Development Services**  
(PBCE, PW, Fire, OEDCA)

### Q1 Key Accomplishments

- Completed coordination with HCD on Housing Element questions for adoption
- Council approved Housing Catalyst Work Plan
- Committee approved Market Ready Urban Village work and opportunity site (Saratoga Combined)
- Completed work with City Auditor on Residential Building Permits audit
- Completed 5 permits with 965 units for Destination Home Affordable Housing Projects
- Completed analysis work on Evergreen/East Hills Development Policy
- Completed Best Prepared Designer launch
- Completed SJ Permits Self-Start Implementation and Solar/Battery Online Issuance

### Q1 Key Dependencies, Issues, and Risks

- Market conditions and interest rates impacting development and job growth
- Risk of HDC not accepting October 31 Housing Element version
- Recent activity has fallen; Housing start and finish activity is inconsistent by period
- Cost of Development work coming to Council in October 2023

**3) Downtown Management**  
(OEDCA, PD, Housing, PBCE)

- Developed an ordinance for San Pedro Street Closure (Pedestrian Mall Act) through extensive community outreach and support
- Technical assistance provided to businesses on sidewalk seating and operations for Pedestrian Mall Act
- Established a community-based framework for permitting and special events will Post Street 4-day-a-week closure pilot extension
- Hosted first Downtown Vibrancy Event Pilot (Pilot Free Zone), Little Italy Block Party
- Selected artists to produce first artistic lighting interventions along 2<sup>nd</sup> Street

*Initiatives reported in other Focus Areas:*

- FAST Program
- Vacant Buildings Enforcement Program
- The Collab

- Downtown Community Services Officer Detail contingent on recruitment increasing above current staffing level; the threshold creates uncertainty
- Property owners affected by San Pedro Street Closure may submit a claim for damages as a result of removing vehicular traffic from the street
- Post Street 4-day-a-week street closure not universally supported by the businesses on the street
- Receive feedback from Permit Free Zone that the program is too restrictive and that event organizers would like to include more parking and alcohol; the Administration is exploring options