

City Council Focus Areas Quarterly Status Report

October 31, 2023

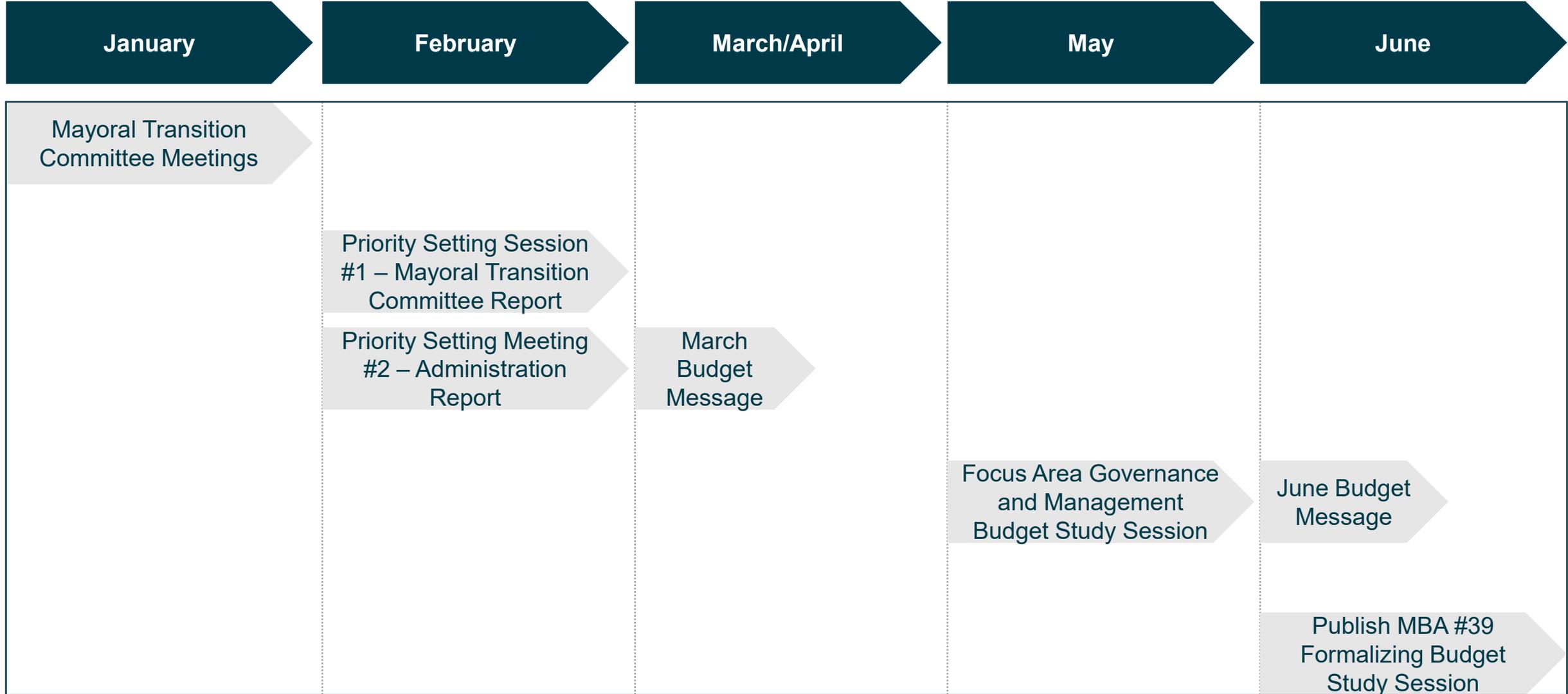
Dolan Beckel	Chief of Staff for the City Manager
Lee Wilcox	Assistant City Manager, <i>Increasing Community Safety</i> Executive Sponsor
Omar Passons	Deputy City Manager, <i>Reducing Unsheltered Homelessness</i> Executive Sponsor
Angel Rios	Deputy City Manager, <i>Cleaning Up our Neighborhoods</i> Executive Sponsor
Rob Lloyd	Deputy City Manager, <i>Attracting Investment in Jobs and Housing</i> Executive Sponsor
Erik Jensen	Assistant to the City Manager

Agenda

1. Background and Context
2. Outcome and Performance Measure Data Collection Overview
3. City Council Focus Area Scorecards
4. Execution as Learning/Iterate to Improve

Background - Priority Setting Process and Timeline

Creating and conducting Mayoral Transition Committees to receive direct community input on Priorities, The March Budget Message and throughout the Annual Budget Process



Background – Council Feedback and Direction

- Council feedback on City Initiatives Roadmap reports:
 - Provide higher level outcome and performance measures
 - Reduce overall volume of items being reported
 - Demonstrate accountability for performance measures, not milestones or deliverables
- Council direction resulting from Priority-Setting was MBA 39:
 - Quarterly Reporting of Four City Council Focus Areas
 - Structured Scorecard per Focus Area
 - Limited set of Outcome and Performance measures
 - Execution information
 - Cabinets and Execution Teams
 - More comprehensive, interactive Dashboard per Focus Area

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

City Council Focus Areas

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

City Service Areas and Outcomes (within the Adopted Budget)

<p>Community and Economic Development</p> <ul style="list-style-type: none"> • Strong Economic Base • Safe, Healthy, Attractive, and Vital Community • Diverse Range of Housing Options • Range of Quality Events, Cultural Offerings, and Public Artworks 	<p>Environment and Utility Services*</p> <ul style="list-style-type: none"> • Reliable Utility Infrastructure • Healthy Streams, Rivers, Marsh, and Bay • Clean and Sustainable Air, Land, and Energy • Safe, Reliable, and Sufficient Water Supply 	<p>Neighborhood Services</p> <ul style="list-style-type: none"> • Safe and Clean Neighborhoods and Public Spaces • Welcoming and Vibrant Neighborhoods and Public Life • Equitable Access to Community Opportunities to Flourish 	<p>Public Safety</p> <ul style="list-style-type: none"> • The Public Feels Safe Anywhere, Anytime in San José • Residents Share the Responsibility for Public Safety 	<p>Transportation and Aviation Services*</p> <ul style="list-style-type: none"> • Provide Safe and Secure Transportation Systems • Provide Viable Transportation Choices that Promote a Strong Economy • Travelers Have a Positive, Reliable, and Efficient Experience • Preserve and Improve Transportation Assets and Facilities • Provide a Transportation System that Enhances Community Livability
---	--	--	---	---

<p>Strategic Support</p> <ul style="list-style-type: none"> • Sound Fiscal Management that Facilitates Meeting the Needs of the Community • A High Performing Workforce Committed to Exceeding Internal and External Customer Expectations • Technology and Data Tools that Enable a Collaborative, Responsive, and Productive City • Safe and Functional Public Infrastructure, Facilities, and Equipment

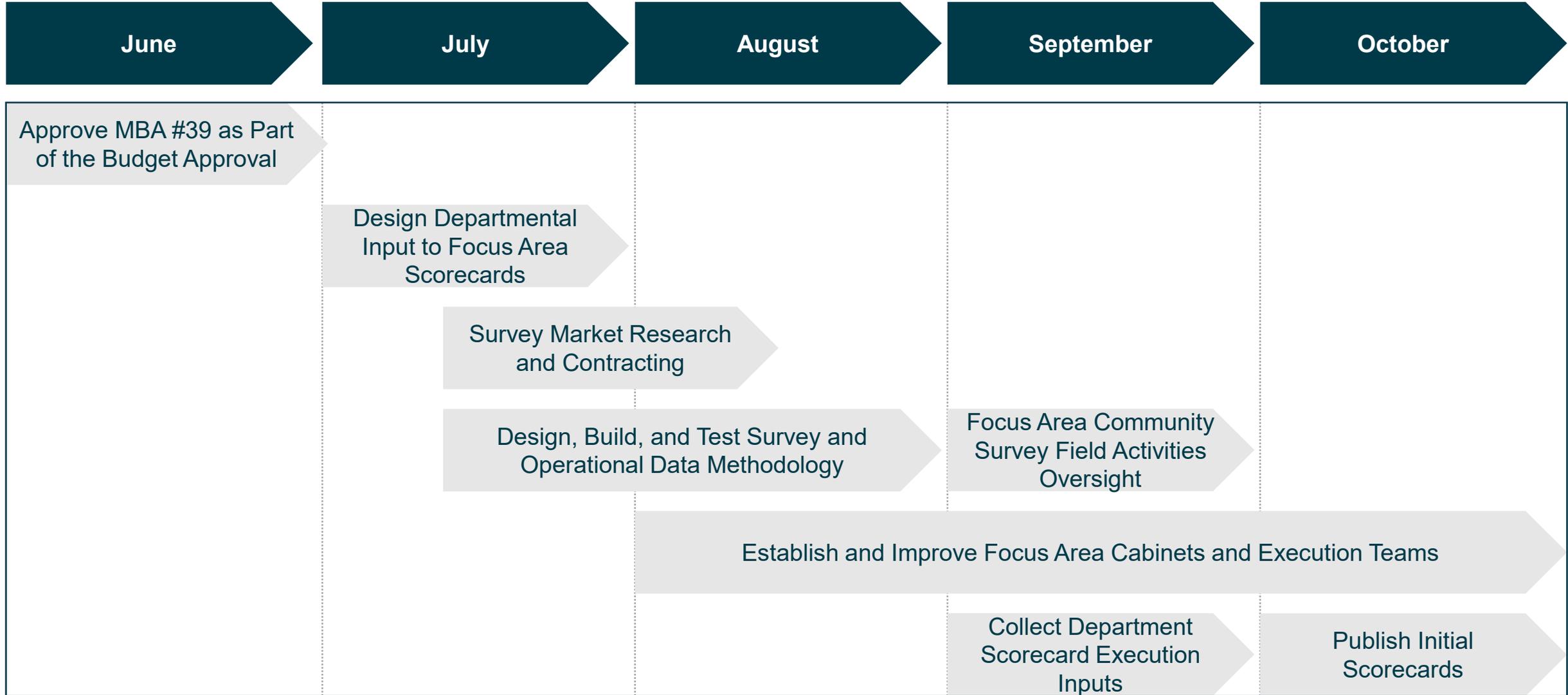
<p>City Manager Foundational Strategic Support Focus Areas</p> <ul style="list-style-type: none"> • Delivering Excellent Customer Service • Closing Racial Inequities • Structurally Balancing the General Fund Budget • Driving Organizational Performance • Making San José a Great Place to Work

Core Services (98) and Programs (264)

*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.

Background – Scorecard Implementation Timeline

Implementing Council Direction for First Ever City Council Focus Area Scorecard



City Council Focus Area Scorecard Design

A scorecard is a snapshot into the ~four most important measures of outcomes and performance per Focus Area alongside key contextual information related to scope, budget, challenges, solutions, and key accomplishments

Overview	Outcome Measure			
	Quantitative: <ul style="list-style-type: none"> Actual <i>Disaggregated by race/ethnicity and location where possible and appropriate</i> 			
	Performance Measure 1	Performance Measure 2	Performance Measure 3	
	Quantitative: <ul style="list-style-type: none"> Plan <i>Disaggregated by race/ethnicity and location where possible and appropriate</i> Actual Goal 	Quantitative: <ul style="list-style-type: none"> Plan <i>Disaggregated by race/ethnicity and location where possible and appropriate</i> Actual Goal 	Quantitative: <ul style="list-style-type: none"> Plan <i>Disaggregated by race/ethnicity and location where possible and appropriate</i> Actual Goal 	
Execution Information	Strategies and Key Initiatives	Budget	Key Accomplishments	Key Dependencies, Issues, + Risks
	Qualitative: <ul style="list-style-type: none"> Scope descriptions 	Quantitative: <ul style="list-style-type: none"> Fiscal Year Budgeted Amounts Fiscal Year Budgeted FTEs 	Quantitative and Qualitative <ul style="list-style-type: none"> Success Stories Major work completed Key milestones accomplished 	Qualitative: <ul style="list-style-type: none"> Challenges Obstacles Resolution plan (verbal)

Performance Management: Scorecards vs Dashboards

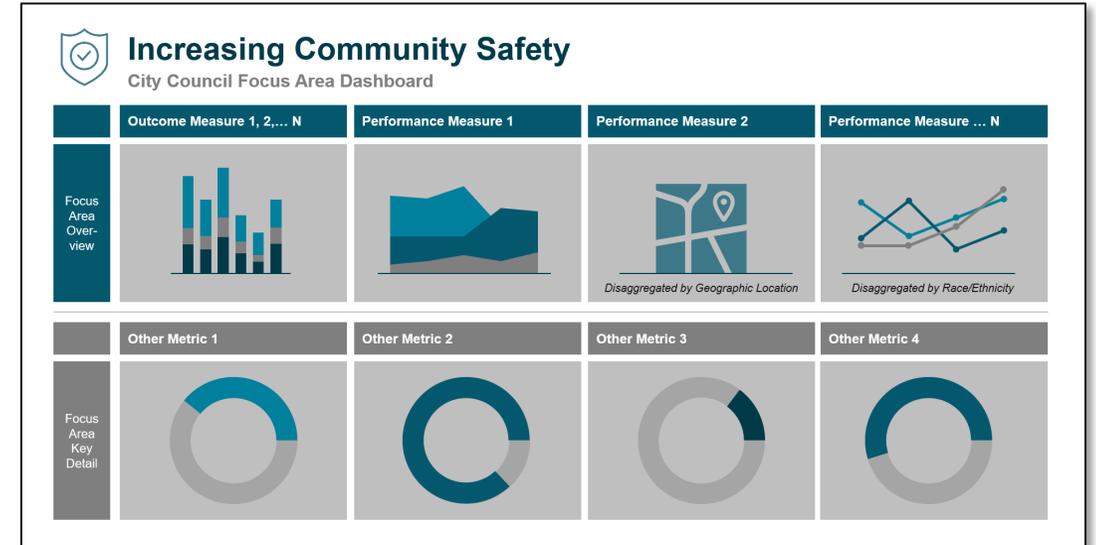
Focus Area Scorecards:

- A scorecard is a snapshot into the most important measures of outcomes and performance per Focus Area
- Contains key contextual information related to:
 - Major program scope
 - Budget
 - Key accomplishments
 - Key dependencies, issues, and risks
- Scorecards will be brought to City Council on a quarterly basis



Focus Area Dashboards:

- In addition to scorecard outcome and performance measures, includes a more comprehensive, interactive set of performance data
- Includes additional functionality for disaggregation and data interaction
- Includes longer time histories where available
- Will be a very iterative process
- v1 expected by end of 2023 calendar year
- Dashboards will be updated and published on the City's website on a quarterly basis



Outcome Measure Community Survey Data

New quarterly survey data on community outcomes for performance measure comparison

2023-2024 Focus Area	Base Survey Measure	Additional Comparison Tabulations
 Increasing Community Safety	City Safety Rating. % of residents rating City as “very safe” or “somewhat safe” + <i>Open-ended contributors towards</i>	<ul style="list-style-type: none">• By city versus neighborhood versus downtown
 Reducing Unsheltered Homelessness	<ul style="list-style-type: none">• Note: Homelessness Inflow-Outflow Rate is the outcome measure for this Focus Area, not a survey/perception measure	
 Cleaning Up Our Neighborhoods	City Cleanliness Rating. % of residents rating City as “very clean” or “somewhat clean” + <i>Open-ended contributors towards</i>	<ul style="list-style-type: none">• By city versus neighborhood versus downtown• By private property: residential, commercial and business• By public property: parks, trails, creeks and waterways, residential streets and sidewalks, freeways and highways
 Attracting Investment in Jobs and Housing	Downtown Vibrancy Rating. % of residents that “strongly agree” or “somewhat agree” that downtown San José is a vibrant place, averaged by category + <i>Open-ended contributors towards</i>	<ul style="list-style-type: none">• Categories: shopping, dining, entertainment, job opportunities and work, living, visiting• By visitation frequency

Demographic and Disaggregation Categories: Race/ethnicity, Geographic location* (N/S/E/W/Central), Income, Age, Years lived in SJ, Employment status, Education level, Gender-identity, Survey language, Housing status, Home ownership status, Child in household status, Downtown visitation, Commute type, Victimization, Victimization reporting, Traffic incident

Survey Methodology Notes:

- *Response Weighting.* Survey responses are weighted against census data and other sources to match the most specific demographic profile of the City available.
- *Sample Size.* The Administration selected n=800 based on a 95% confidence level requirement; the minimum standard was n=400, an increased sample size was selected to enable reliable disaggregation for sub-groups; for reference, the annual Community Opinion Survey uses n=1,000, while the Focus Area Community Survey will pool to an annual level of n=3,200.

*Perception measures will be disaggregated by geographic location using N/S/E/W/Central quarterly and using zip code annually

Performance Measure Operational Data

More frequent reporting of limited set of performance measures for community outcome measure comparison

2023-2024 Focus Area	Base Operational Measure	Data Source
 <p>Increasing Community Safety</p>	<ul style="list-style-type: none"> Property Crime Rates Violent Crime Rates Fatality and Injury Crash Rates 	<ul style="list-style-type: none"> PD Versadex RMS PD Versadex RMS DOT, PD
 <p>Reducing Unsheltered Homelessness</p>	<ul style="list-style-type: none"> Homelessness Inflow-Outflow Rate Safe Opportunity Completion Rate Homeless Prevention Retention Rate Individuals Serviced in Permanent Supportive and Rapid Rehousing Emergency Interim Housing Production Rate 	<ul style="list-style-type: none"> HMIS Housing HMIS HMIS PW
 <p>Cleaning Up Our Neighborhoods</p>	<ul style="list-style-type: none"> BeautifySJ Blight Response Times Code Enforcement Case Backlog SJ311 Customer Satisfaction 	<ul style="list-style-type: none"> SJ311, App Order, Survey123 PBCE SJ311
 <p>Attracting Investment in Jobs and Housing</p>	<ul style="list-style-type: none"> Jobs and Housing Start Rates Downtown Activity Rates Housing Units Added Speed of Housing Permit Reviews 	<ul style="list-style-type: none"> EDD, OEDCA, PBCE, Housing CityData PBCE PBCE



Increasing Community Safety

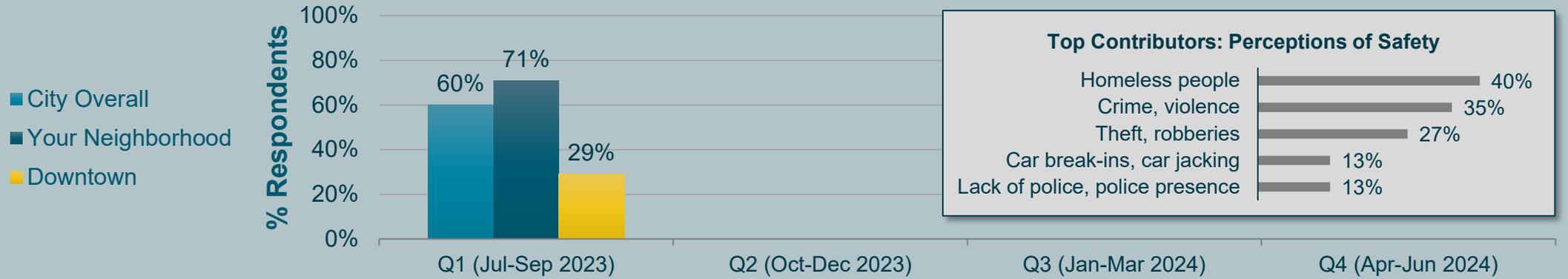
City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

Outcome

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

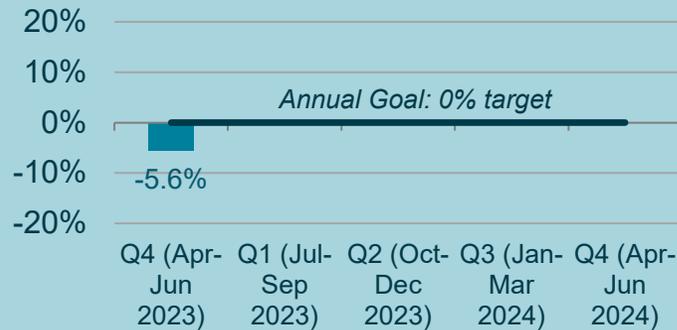


Performance

1) Property Crime Rates*

(Source: PD Versadex RMS)

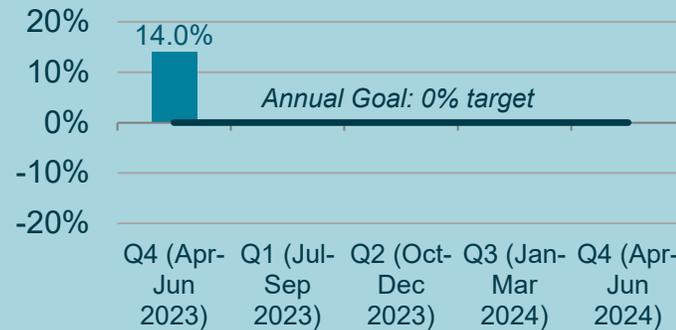
% change in incidents of property crime types (burglary, larceny, vehicle theft)



2) Violent Crime Rates*

(Source: PD Versadex RMS)

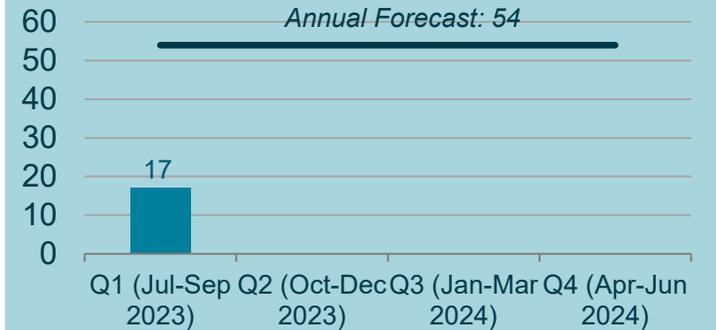
% change in incidents of violent crime types (homicide, rape, robbery, aggravated assault)



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 less than 2.2 target for injury crash rates.



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
1) Crime Reduction (PD)	Crime Analysis	\$2,958,606	18.00 FTEs		<ul style="list-style-type: none"> Recruitment and Hiring of Sworn Staff 911 Call Center Renovation Automated License Plate Reader program Gun Violence Restraining Order Staffing Crime Intelligence Data Center Expansion Redistricting Project Interagency Coordination on Pretrial Release 911 Call Analysis Project Police Department Community Engagement Plan Gun buyback program
	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		
	Sub-Total	\$297,429,041	977.00 FTEs		
2) Violence Prevention (PRNS, PD, CMO)	Crime Prevention (PD)	\$2,059,105	13.00 FTEs		<ul style="list-style-type: none"> Youth Empowerment Alliance Community-Based Domestic Violence Solutions Camera Pilot Program
	Youth Gang Prevention and Interventions (PRNS)	\$11,477,449	51.40 FTEs		
	Sub-Total	\$13,536,554	64.40 FTEs		
3) Traffic Safety (DOT, PD)	Neighborhood Traffic Safety (DOT)	\$2,551,864	11.65 FTEs		<ul style="list-style-type: none"> Complete Streets Improvements Quick Build Safety Improvements Sideshow Enforcement Pedestrian Safety and Traffic Calming Improvements
	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		
	Sub-Total	\$25,397,979	140.26 FTEs		
	Traffic Capital Improvements (non-budget programs)	\$99 million estimated*			
	<ul style="list-style-type: none"> Complete Streets Improvements Quick Build Safety Improvements 				
*Only FTE costs from the Capital Improvement Projects are included in the Sub-Total above and Total below					

TOTAL	\$336,363,574*	1,181.66 FTEs
--------------	-----------------------	----------------------



Increasing Community Safety

City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

1) Crime Reduction (PD)

Q1 Key Accomplishments

- 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.
- Completed interviews and patrol research for redistricting project.
- 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.
- Received an \$8.5 million grant award from the State of California to fund efforts to address organized retail theft.

Q1 Key Dependencies, Issues, and Risks

- High vacancies in SJPD sworn ranks.
- 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).
- 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.
- 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.

2) Violence Prevention (PRNS, PD, CMO)

- Conducted a Safe Communities Summit with 341 participants over 8 workshops.
- Engaged 79 students in case management through Safe School Campus Initiative and Female Intervention Team.
- Achieved 92% completion rate for 160 youth enrolled in Summer Youth Jobs Program.
- Enrolled 15 participants in Trauma 2 Triumph hospital-based violence interruption services.

- None

3) Traffic Safety (DOT, PD)

- AB 645, state legislation that would allow San José to pilot an automated speed enforcement program was signed by the Governor and starts January 1, 2024.
- Complete Streets Improvements: 4 projects in construction, 4 projects in bid and award phase, and 9 projects in preliminary design/design phase.
- Quick Build Safety Improvements: 2 projects are in construction and 1 project in bid and award phase.
- Pedestrian Safety and Traffic Calming Improvements: 12 projects constructed to date.

- Exceeded pace for surpassing annual forecast for traffic fatalities
- Of the 30 sworn positions in the Traffic Enforcement Unit, 10 are vacant.



Reducing Unsheltered Homelessness

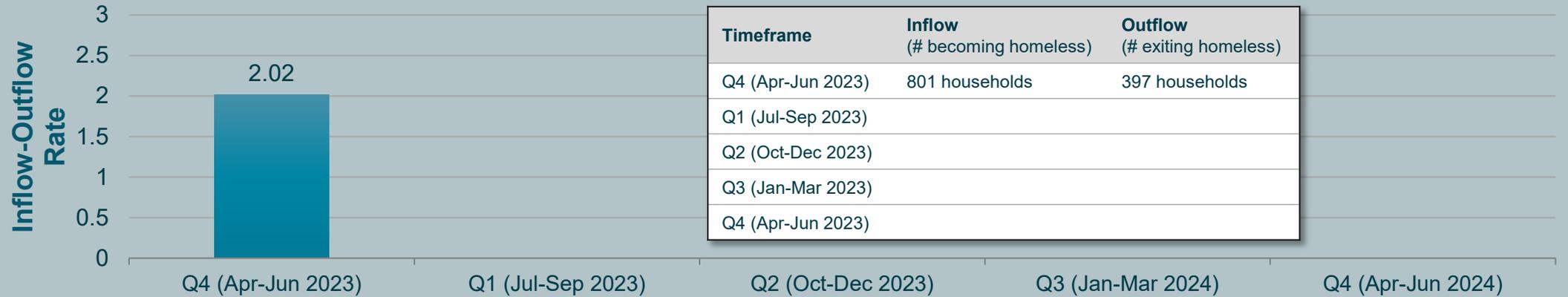
City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

Outcome

Homelessness Inflow-Outflow Rate.* Ratio of number of households becoming homeless for every household that exits homelessness in SJ
(Source: HMIS)



Performance

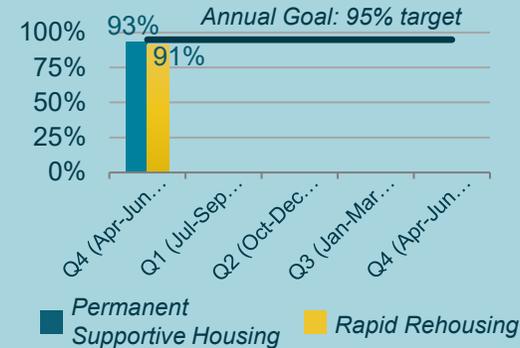
1) Homelessness Prevention Retention Rate* (Source: HMIS)

% of SJ households receiving prevention services that retain housing after one year



2) Permanent Supportive, Rapid Rehousing Retention Rate* (Source: HMIS)

% of SJ households remaining housed one year after being housed in permanent housing



3) Safe Opportunity Completion Rate (Source: Housing)

% completion of 1,000 net new safe opportunities



4) Emergency Interim Housing Production Rate (Source: PW)

% completion of 1,000 unit production target for interim housing



* 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

Homeless Outreach and Case Management	\$63,145,168	14.00 FTEs
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
Sub-Total	\$156,132,813	49.87 FTEs

Key Initiatives

- Eviction prevention help center and diversion programs
- Affordable housing projects (four)
- Homelessness Support Programs
- Mobilehome Park zoning protections

3, 4) Emergency Housing (Housing, PW)

Interim Supportive Housing Development	\$15,401,842	1.00 FTEs
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
Sub-Total	\$174,251,530	10.11 FTEs

- Quick-build shelter expansion
- New safe parking capacity
- Interim solutions

TOTAL \$330,384,343 59.98 FTEs



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”

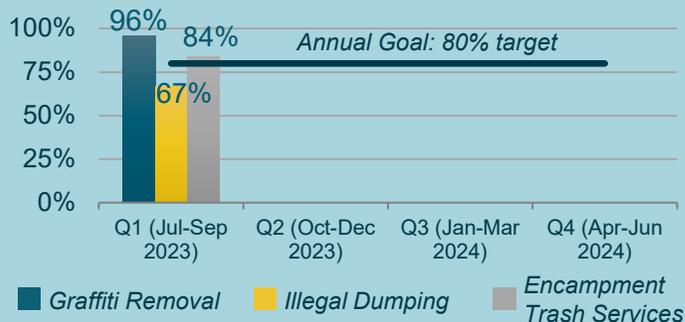


Performance

1) BeautifySJ Blight Response Times

(Source: App Order, SJ311, Survey123)

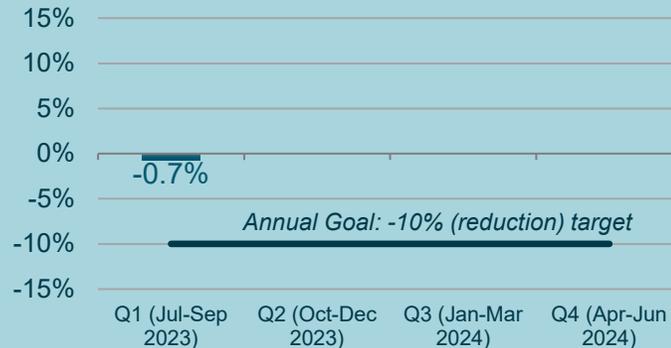
% of graffiti removal, illegal dumping, and encampment trash services inquiries responded to within response time targets (respectively, 3 business days, 5 business days, weekly)



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)





Cleaning Up Our Neighborhoods

City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

1) BeautifySJ Neighborhood Blight and Encampment Management (PRNS)	Core Service Budget Programs	2023-2024 Budgeted Amount and Budgeted FTEs		Key Initiatives
	Anti-Graffiti and Anti-Litter Illegal Dumping and Homeless Encampment Trash Collection and Abatement	\$6,605,403	25.75 FTEs	



Cleaning Up Our Neighborhoods

City Council Focus Area Scorecard

Q1 2023-2024

Jul – Sep 2023

1) BeautifySJ Neighborhood Blight and Encampment Management (PRNS)

Q1 Key Accomplishments

- Launched Beautify Your Block pilot.
- Initiate expansion of Cash for Trash to 700 participants.
- Installed vehicle deterrents at Cape Horn Drive (D4) into Penitencia Creek to prevent cars from entering the creek bed.
- Installed deterrents at Rinehart Drive (D5) to prevent re-encampment.
- Completed phase 1 of Valley Water Coyote Creek flood control contract obligations.

Q1 Key Dependencies, Issues, and Risks

- Graffiti located on private property and inter-jurisdictional partners.
- Illegal dumping equipment challenges.
- Challenges hiring staff for two new pilot programs.

2) Code Enforcement (PBCE)

- Initiated workplan development for the enhanced vacant building enforcement downtown program.
- Developed an outreach plan for the FAST pilot program.
- Selected a vendor for code enforcement software system updates.

- Reallocation of resources to support inspection services for FAST and Enhanced Vacant Building Downtown may impact progress on code enforcement case backlog reduction.
- Staff to workload ratio continues to be a factor, alongside competing priorities and timelines; especially with Division Manager vacancy.

3) SJ311 (IT)

- Completed functional design for the new 'Vehicle Concerns' service.
- Negotiated development vendor contract and started developed work for the new 'Vehicle Concerns' service.
- Developed a language translation model for improved Vietnamese translations for SJ311.

- New programs, processes, and systems among vehicle blight departments.
- The success of the program relies on the successful deployment and integration between new systems.
- Minimize risk through closer collaboration than usual with all Development teams.



Attracting Investment in Jobs and Housing

Q1 2023-2024
Jul – Sep 2023

City Council Focus Area Scorecard

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

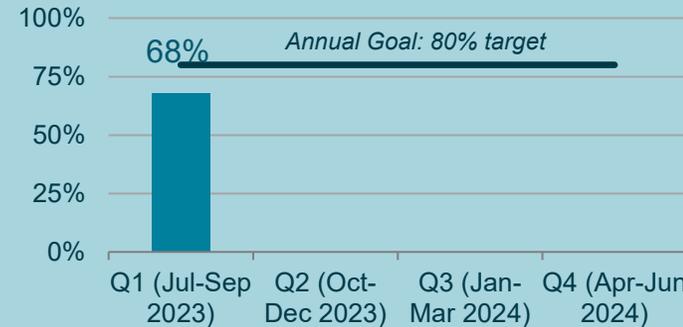
1) Housing Units Added in City (Source: PBCE)

% 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

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

Core Service Budget Programs	2023-2024 Budgeted Amount and Budgeted FTEs	
Building Development Services (PBCE)	\$31,777,697	150.61 FTEs
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
Sub-Total	\$85,429,160	340.90 FTEs

Key Initiatives

- Housing Element Adoption
- Market Ready Urban Village
- SJ Permits Website Process Updates
- Building Electronic Plan Review
- Environmental Review Process Support
- Management System Upgrades
- Online Permit Fee Estimator Tool
- Planning Fellowship Program
- Best Prepared Designer Program

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

Business District Management	\$1,569,964	3.00 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
Sub-Total	\$38,419,699	15.00 FTEs

- Storefront Activation Program
- Downtown programming and marketing
- Arts and cultural sector support
- Convention Center and cultural facilities activation
- Community Service Officer Deployment
- Code Enforcement Focus Area Service Team (FAST)
- Case Conferencing Storefront Collaboration
- San Pedro Street Pedestrian Mall and Post Street closure pilot
- Downtown Vibrancy Event Pilot
- Artistic lighting interventions
- SJSU Co-Branding Initiative

TOTAL **\$123,848,859** **355.90 FTEs**



Attracting Investment in Jobs and Housing

Q1 2023-2024

Jul – Sep 2023

City Council Focus Area Scorecard

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 Development and Solar/Battery Online Issuance.

Q1 Key Dependencies, Issues, and Risks

- Market conditions and interest rates impacting development and job growth.
- State Department of Housing and Community Development's acceptance of third revision to Housing Element.
- 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 2nd 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.
- 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.

Next Steps: Execution as Learning

1. Cabinets and Execution Teams
2. Scorecard Data Labeling and Visualization
3. Identification of Most Impactful Budget Programs/Key Initiatives
4. Key Accomplishments Rigor
5. Key Accomplishments Planned Next Quarter
6. Budget Tracking and Reporting
7. Dashboard Functionality and Usability

City Council Focus Areas Quarterly Status Report

October 31, 2023

Lee Wilcox	Assistant City Manager, <i>Increasing Community Safety</i> Executive Sponsor
Dolan Beckel	Chief of Staff for the City Manager
Omar Passons	Deputy City Manager, <i>Reducing Unsheltered Homelessness</i> Executive Sponsor
Angel Rios	Deputy City Manager, <i>Cleaning Up our Neighborhoods</i> Executive Sponsor
Rob Lloyd	Deputy City Manager, <i>Attracting Investment in Jobs and Housing</i> Executive Sponsor
Erik Jensen	Assistant to the City Manager