



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Lee Wilcox

SUBJECT: See Below

DATE: February 3, 2025

Approved

Date

2/12/2025

COUNCIL DISTRICT: Citywide

SUBJECT: City Council Focus Areas Semi-Annual Status Report for Fiscal Year
2024-2025 First and Second Quarters

RECOMMENDATION

Accept the semi-annual status report on the implementation of the City Council Focus Areas.

SUMMARY AND OUTCOME

For the reporting periods of the first (Q1) and second (Q2) quarters of Fiscal Year (FY) 2024-2025, the Mayor and City Council will understand the status of outcome measures, performance measures, key programs and initiatives, key budget program resources, planned and actual accomplishments, and policy considerations for the following City Council Focus Areas (Focus Areas):

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

BACKGROUND

The Focus Areas were created as part of the FY 2023-2024 Priority-Setting process in conjunction with the Mayoral Transition Committee process between January and February 2023. The purpose of the Focus Areas is to promote accountability for 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 those priorities. Each Focus Area is not designed to include all related City services, though each varies in breadth and complexity. Staff currently provides semi-annual status reports on the Focus Areas to the City Council in the fall and spring of each year. Staff last reported on the Focus Areas on October 8, 2024.¹

ANALYSIS

This memorandum provides historical information for the current reporting period (Q1 and Q2) of FY 2024-2025 and forward-looking information for the next reporting period (Q3 and Q4) of FY 2024-2025.

Current Reporting Period (Q1 and Q2 of FY 2024-2025)

Each of the four Focus Area Scorecards for this reporting period can be found in the **Attachment - City Council Focus Area Scorecards**. During the City Council meeting for this item, the Executive Sponsor for each Focus Area will provide a verbal update on each Scorecard section, including:

- Outcome measures, performance measures, and other quantitative trends;
- Actual accomplishments for the current reporting period; and
- Key budget programs and initiatives for the next reporting period.

Other topics from the current reporting period are discussed below.

1. Focus Area Scorecard Annual Target Performance Summary
2. Focus Area Dashboards
3. Execution as Learning City Council Focus Area Scorecard Improvements

Focus Area Scorecard Annual Target Performance Summary

To drive accountability for performance, the Administration sets quantitative targets at an annual cadence and identifies performance improvement opportunities to close performance gaps. **Table 1** below compares and categorizes each performance measure's actual performance against its annual target during FY 2023-2024, provides performance measures' annual targets for FY 2024-2025, and provides each measure's midyear actual performance. Measures are color-coded according to the following categorization:

¹ <https://sanjoseca.primegov.com/Portal/viewer?id=0&type=7&uid=067b8054-e358-4104-99e5-1983e5d68ada>.

- Green: exceeded, met, or projected to meet performance targets;
- Yellow: missed or is projected to miss performance targets by a narrow margin (less than 10%);
- Red: missed or is projected to miss performance targets by a wide margin.

Table 1 - Scorecard Performance Measure Annual Target Summary

Focus Area Performance Measure	FY 2023-2024 Annual Target / Forecast	FY 2023-2024 Actual ²	FY 2024-2025 Annual Target / Forecast	FY 2024-2025 Midyear Actual ³
Increasing Community Safety Focus Area				
Crimes Against Property	38,400	37,305	37,200	18,111
Crimes Against Persons	16,000	16,648	16,000	8,228
Cumulative Traffic Fatalities	54	50	49 fatalities forecasted (target: 0)	23 fatalities
Reducing Unsheltered Homelessness Focus Area				
Shelter Production	Measures not reported last year	1089 spaces	72 spaces⁴	
Interim Shelter Utilization Rate		95%	93%	
Waterway Enforcement		12 miles	1 mile⁵	
Tier 3 Encampment Count		60 Encampment Service Areas	74 Encampment Service Areas	

² FY 2023-2024 Actuals are generally listed as the Q4 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for instance, SJ311 customer satisfaction and emergency interim housing production rate.) In the case of performance targets that are cumulative in nature (crimes against property, crimes against persons, and traffic fatalities) or are annual averages (only speed of residential building permit reviews), the quarterly target or forecast is converted in the table to an annual summation or an annual average.

³ FY 2024-2025 Midyear Actuals are generally listed as the Q2 datapoint for instances where the target or forecast is a desired level of performance incrementally worked towards (for instance, SJ311 customer satisfaction and emergency interim housing production rate.) In the case of performance targets that are cumulative in nature (crimes against property, crimes against persons, and traffic fatalities) or are annual averages (only speed of residential building permit reviews), the quarterly target or forecast is converted in the table to a midyear summation or a midyear average.

⁴ The Unsheltered Homelessness Focus Area Team projects the City is on track to create 919 shelter spaces by the end of FY 2024-2025. This measure is coded as “red” based on this projection.

⁵ The Unsheltered Homelessness Focus Area Team projects the City is on track to abate and enforce no-habitation requirements in 12 miles of waterways by the end of FY 2024-2025. This measure is coded as “green” based on this projection.

Focus Area Performance Measure	FY 2023-2024 Annual Target / Forecast	FY 2023-2024 Actual²	FY 2024-2025 Annual Target / Forecast	FY 2024-2025 Midyear Actual³
Cleaning Up Our Neighborhoods Focus Area				
BeautifySJ Blight Response Times for Graffiti Removal	80%	96%	80%	93%
BeautifySJ Blight Response Times for Illegal Dumping	80%	78%	80%	79%
BeautifySJ Blight Response Times for Encampment Trash	80%	95%	80%	93%
Code Enforcement Blight Caseload	436 cases	459 cases	334 cases	308 cases
SJ311 Customer Satisfaction for Graffiti Removal	80%	94%	80%	92%
SJ311 Customer Satisfaction for Illegal Dumping	80%	61%	80%	70%
SJ311 Customer Satisfaction for Junk Pickup	80%	64%	80%	58%
SJ311 Customer Satisfaction for Abandoned Vehicles	80%	37%⁶	80%	55%
Attracting Investment in Jobs and Housing Focus Area				
Housing Production Rates	Measure not reported last year		7,776 units	293 units
Speed of Residential Building Permit Reviews	80%	59%	70%	60% (single family) 61% (multifamily)
Downtown Vibrancy Rating	60%	45%	55%	48%

⁶ This data for abandoned vehicle customer satisfaction is from Q3 FY 2023-2024; staff did not collect data for this measure in Q4. For more information, see the City Council Focus Area Semi-Annual Status Report for Fiscal Year 2023-2024 Third and Fourth Quarters, available at <https://sanjoseca.primegov.com/Portal/viewer?id=0&type=7&uid=067b8054-e358-4104-99e5-1983e5d68ada>.

Focus Area Dashboards

Focus Area Dashboards include a more comprehensive, interactive set of performance data beyond those provided in the scorecards.⁷ The City Manager's Office, in partnership with the Information Technology Department and the City Manager's Office of Communications, has implemented various enhancements to the Focus Area Dashboards public website since its launch in spring 2023, including disaggregating resident perception data by respondent age, area of City, ethnicity, gender identity, and household income.

The 2024-2025 Adopted Budget included dashboard development resources through December 2024. Additional changes, improvements, or enhancements to the Focus Area Dashboards are subject to the future appropriation of budgetary resources. Quarterly data will continue to be published for the existing dashboard measures.

Execution as Learning City Council Focus Area Scorecard Improvements

To foster an adaptable vision of achieving 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. Since the October 2024 City Council Focus Areas Semi-Annual Report, staff have implemented the following improvements.

1. Outcome and Performance Measure Evaluations – *Lessons learned through staff analysis to improve the meaningfulness of scorecard measures, indicating changes to the City Council-directed outcome and performance measures where alignment is improved with the goals of the Focus Areas.*

- **Increasing Community Safety – Performance Measure #3 (Traffic Fatalities).** In response to City Council discussion during the last Focus Area report to City Council (October 8, 2024), staff have completed disaggregation of traffic fatalities by type. This performance measure now shows whether the individual fatality was in a motor vehicle, on a motorcycle, on a bicycle, or was a pedestrian. For this performance measure, the Administration sets a "forecast" based on historical data; the ultimate "target" for measuring the success of Vision Zero initiatives will always be zero.
- **Reducing Unsheltered Homelessness – Performance Measure #1 (Shelter Production).** Staff have changed the title of this measure (previously referred to as "Placement Supply Net Production") for clarity. No other changes were made.

⁷ <https://www.sanjoseca.gov/your-government/departments-offices/mayor-and-city-council/city-council-focus-areas>

- **Reducing Unsheltered Homelessness – Performance Measure #4 (Tier 3 Encampment Service Area Count).** Staff have changed the title of this measure (previously referred to as “Tier 3 Encampment Count Change”) to more clearly reflect the measure reported. Staff do not track encampments at the individual level. Encampment service areas can encompass multiple individual encampments, and their size varies significantly—some can span over a mile, while others are much smaller.
- **Cleaning Up our Neighborhoods – Performance Measure #2 (Code Enforcement Blight Caseload).** Staff have changed the title of this measure (previously referred to as “Code Enforcement Blight Case Backlog”) for consistency following the City Council discussion at the January 21, 2025 Study Session on Code Enforcement Operations.⁸ No other changes were made.
- **Attracting Investment in Jobs and Housing – Performance Measure #2 (Speed of Residential Building Permit Reviews).** Staff will begin reporting data for this performance measure bifurcated by single family (mostly accessory dwelling units) and multifamily projects. This shift more accurately depicts staff’s work to prioritize large multifamily projects and maximize housing production and provides more granular information to City Council and the public.

2. Outcome and Performance Measure Data Collection Challenges – Lessons learned that surface issues with operational data collection that render a specific measure currently unreportable or inaccurate.

- **Reducing Unsheltered Homelessness – Outcome Measure #1 (Homelessness Census Point-in-Time Count):** The 2025 Point-in-Time Count was scheduled for January 2025, but its data, which takes several months to process, will not be available for this reporting period. The City is also evaluating alternative data sources to better inform this outcome measure, as Point-in-Time Count data has historically underrepresented unsheltered individuals. Staff will provide updates on this measure in the future.
- **Reducing Unsheltered Homelessness – Outcome Measure #2 (Inflow/Outflow Rate).** This outcome measure reports data from the County of Santa Clara Homelessness Management Information System (HMIS). The County episodically updates data from previous quarters for accuracy. These revised and updated metrics are provided in this report and accompany scorecard. For transparency, both previously reported data and the corrected data is provided in **Table 2** below. The updated data shows a reduced inflow-

⁸ <https://sanjose.legistar.com/MeetingDetail.aspx?ID=1213830&GUID=D6D9B9A8-7619-4102-8CD6-0A16176685B8&Search=>

outflow rate due to slightly more households exiting unsheltered homelessness than previously reported.

Table 2 – Unsheltered Homelessness Inflow/Outflow Rates (Source: HMIS)⁹

	Metric	Previously Reported	Corrected
FY 23-24 Q3	Inflow-Outflow Rate	1.83	1.78
	Inflow	832 households	832 households (No Change)
	Outflow	454 households	468 households
FY 23-24 Q4	Inflow-Outflow Rate	2.01	1.91
	Inflow	828 households	828 households (No Change)
	Outflow	411 households	434 households

- Reducing Unsheltered Homelessness – Performance Measure #1 (Placement Supply Net Production):** There are no updates to report for Q2, as several projects are currently in various stages of planning, development, and construction. Significant progress is anticipated in Q3 and Q4.
- Reducing Unsheltered Homelessness – Performance Measure #3 (Waterway Enforcement):** The approved additional waterway enforcement teams were hired in Q2. During Q2, one mile along the waterway was abated. The scope of enforcement in Q3 and Q4 is currently being coordinated and abatement activities are underway.
- Reducing Unsheltered Homelessness – Performance Measure #4 (Tier 3 Encampment Service Area Count):** The Encampment Response Coordination System does not currently track data at the individual encampment level, instead aggregating data within broader service areas. Within a given service area, there may be multiple individual encampments. This limitation, combined with the fluid nature of individual encampments, makes it difficult to accurately measure progress using this metric. When large Tier 3 encampment service sites are abated, individuals often relocate, forming smaller encampments or joining others, leading to fluctuations in size and location. These factors reduce the measure's reliability as an indicator of progress. Staff is exploring system improvements to address these data challenges.

⁹ The Unsheltered Homelessness Inflow-Outflow Rate is defined as the ratio of the number of San José households that take the Vulnerability Index-Service Prioritization Decision Assessment Tool or VI-SPDAT for the first time for every household that exits homelessness in San José.

- **Attracting Investment in Jobs and Housing – Outcome Measure #2 (Downtown Activity Rates).** This report and accompanying scorecard contain revised downtown activity rates for previous quarters. This data is based on mobile device counts, which are collected by a contracted consultant (CityData). During a recent review of previously collected data, CityData discovered some visits were being double counted, while others were missed. The revised data will provide City Council and the community with a more accurate snapshot of downtown activity rates during this period. For transparency, both previously reported data and the corrected data is provided in **Table 3** below.

**Table 3 - Downtown Activity Rates
(Mobile Device Counts, % Change Year-Over-Year) (Source: CityData)¹⁰**

	Previously Reported	Corrected
FY 23-24 Q1	12%	12.3%
FY 23-24 Q2	51%	17.3%
FY 23-24 Q3	17%	15.0%
FY 23-24 Q4	11%	11.0%
FY 24-25 Q1	31%	4.9%

3. Other Recommendations – Lessons learned during the reporting period that led to other recommendations identified for City Council consideration.

- None to report for this period.

EVALUATION AND FOLLOW-UP

The Administration will return to the City Council with a semi-annual status update in fall 2025 and will continue to make quarterly updates on the City Council Focus Area Dashboards through the City’s public website.

COORDINATION

This memorandum and related documents were prepared in coordination with the City Attorney’s Office and the City Manager’s Budget Office.

¹⁰ Reported as % change year-over-year in downtown visitation as measured through cell phone data.

HONORABLE MAYOR AND CITY COUNCIL

February 3, 2025

Subject: City Council Focus Areas Semi-Annual Report for Fiscal Year 2024-2025 First and Second Quarters

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PUBLIC OUTREACH

This memorandum will be posted on the City's Council Agenda website for the February 25, 2025 City Council meeting.

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.



Lee Wilcox
Assistant City Manager

For questions, please contact Sarah Zárate, Director, City Manager's Office of Administration, Policy, and Intergovernmental Relations at sarah.zarate@sanjoseca.gov.

ATTACHMENT - City Council Focus Area Scorecards



Increasing Community Safety Scorecard

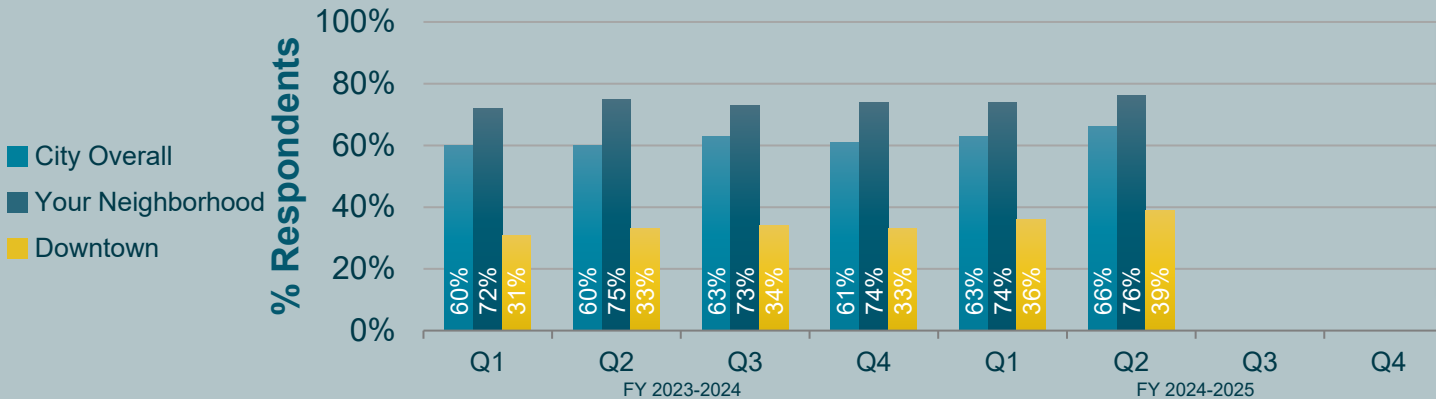
Q1-Q2 2024-2025

Jul – Dec 2024

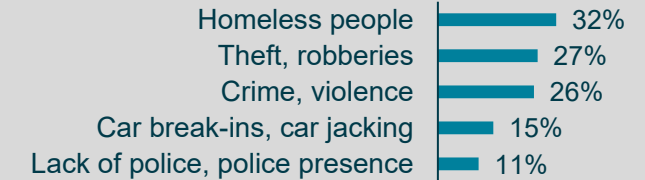
Outcome and Performance Measures

Outcome

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



Residents' Reported Top Contributors to Safety Concerns

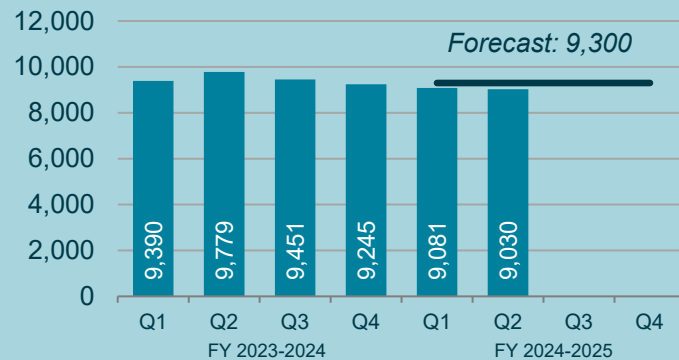


Performance

1) Crimes Against Property

(Source: PD Versadex RMS)

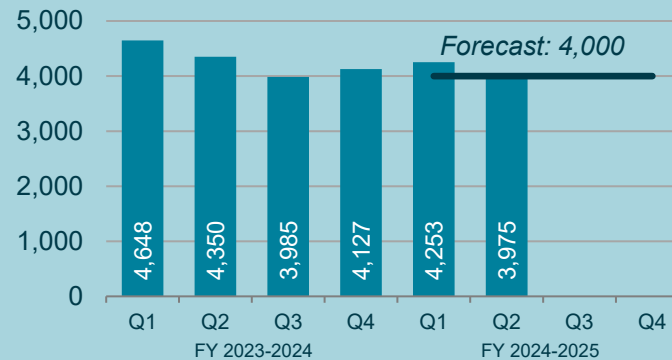
of incidents of crime types against property*



2) Crimes Against Persons

(Source: PD Versadex RMS)

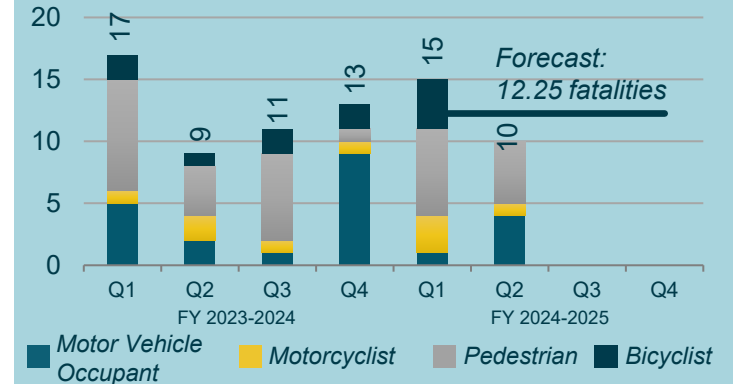
of incidents of crime types against persons**



3) Traffic Fatalities

(Source: DOT, PD)

of traffic fatalities by type



* Crimes Against Property: Robbery, Burglary, Larceny/Theft Offenses, Motor Vehicle Theft, Arson, Bribery, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Embezzlement, Stolen Property Offenses, Extortion/Blackmail, and Fraud Offenses

** Crimes Against Persons: Murder, Manslaughter, Rape, Aggravated Assault, Simple Assault, Intimidation, Human Trafficking, Kidnapping/Abduction, Sex Offenses (All Other)



Increasing Community Safety Scorecard

Q1-Q2 2024-2025

Jul – Dec 2024

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) Crimes Against Property	2) Crimes Against Persons	3) Traffic Fatalities																																								
Key Budget Programs/Initiatives	<ul style="list-style-type: none"> Field Patrol (PD) <ul style="list-style-type: none"> Recruitment Unit Financial Crimes/Burglary (PD) <ul style="list-style-type: none"> Organized Retail Theft Detail 	<ul style="list-style-type: none"> Youth Gang Prevention and Interventions (PRNS) <ul style="list-style-type: none"> Youth Empowerment Alliance Opioid Settlement Fund Violent Crimes Enforcement (PD) Special Investigations (PD) <ul style="list-style-type: none"> Real Time Intelligence Center 	<ul style="list-style-type: none"> Traffic Enforcement (PD) Traffic Safety (DOT) <ul style="list-style-type: none"> Speed Safety Camera Implementation Traffic Capital, Complete Streets, Quick Build, and Pedestrian Safety Improvements 																																								
FY 2024-2025 Resourcing for Key Budget Programs/Initiatives	<table border="1"> <tr> <td colspan="2">Field Patrol</td> </tr> <tr> <td>\$236,687,735</td> <td>767.00 FTEs</td> </tr> <tr> <td colspan="2">Financial Crimes/Burglary</td> </tr> <tr> <td>\$6,774,074</td> <td>22.00 FTEs</td> </tr> <tr> <td colspan="2">Sub-Total</td> </tr> <tr> <td>\$243,461,809</td> <td>789.00 FTEs</td> </tr> </table>	Field Patrol		\$236,687,735	767.00 FTEs	Financial Crimes/Burglary		\$6,774,074	22.00 FTEs	Sub-Total		\$243,461,809	789.00 FTEs	<table border="1"> <tr> <td colspan="2">Youth Gang Prevention and Interventions</td> </tr> <tr> <td>\$11,667,846</td> <td>50.40 FTEs</td> </tr> <tr> <td colspan="2">Violent Crimes Enforcement</td> </tr> <tr> <td>\$5,429,763</td> <td>16.00 FTEs</td> </tr> <tr> <td colspan="2">Special Investigations</td> </tr> <tr> <td>\$19,233,859</td> <td>56.00 FTEs</td> </tr> <tr> <td colspan="2">Sub-Total</td> </tr> <tr> <td>\$36,331,468</td> <td>122.40 FTEs</td> </tr> </table>	Youth Gang Prevention and Interventions		\$11,667,846	50.40 FTEs	Violent Crimes Enforcement		\$5,429,763	16.00 FTEs	Special Investigations		\$19,233,859	56.00 FTEs	Sub-Total		\$36,331,468	122.40 FTEs	<table border="1"> <tr> <td colspan="2">Traffic Enforcement</td> </tr> <tr> <td>\$10,030,672</td> <td>30.00 FTEs</td> </tr> <tr> <td colspan="2">Traffic Safety</td> </tr> <tr> <td>\$5,297,124</td> <td>26.35 FTEs</td> </tr> <tr> <td colspan="2">Sub-Total</td> </tr> <tr> <td>\$15,327,796</td> <td>56.35 FTEs</td> </tr> </table>	Traffic Enforcement		\$10,030,672	30.00 FTEs	Traffic Safety		\$5,297,124	26.35 FTEs	Sub-Total		\$15,327,796	56.35 FTEs
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Planned vs Actual Key Accomplishments	<ul style="list-style-type: none"> Supported passage of key state legislation (AB 2943, SB 982) to strengthen retail theft statutes. Supported passage of federal legislation (H.R. 8596) to address mail theft. Implemented a pilot system for retailers to submit theft reports online. Conducted 780 outreach events by Patrol Hotspot Teams and 115 CSO outreach events. Hired 28 recruits, 6 police officers, and 1 CSO. 	<ul style="list-style-type: none"> Enhance the Real Time Intelligence Center with surveillance and data unification software to improve solve rates. Launched a new Council District Crime Stats Dashboard. Implemented a Youth Services Data Management System. 	<ul style="list-style-type: none"> City Council approved the speed safety system use policy and impact report and awarded the red-light enforcement solution contract. Launched RFP for an automated speed enforcement vendor and implementation partner. Completed 2 Quick Build Safety Projects and 4 Capital Improvement Safety Projects. Constructed 22 Pedestrian Safety and Traffic Calming Improvement projects. 																																								



Increasing Community Safety Scorecard

Q3-Q4 2024-2025

Jan – Jun 2025

Planned Key Accomplishments Next Period

Performance	1) Crimes Against Property	2) Crimes Against Persons	3) Traffic Fatalities
Key Budget Programs/ Initiatives	<ul style="list-style-type: none"> Field Patrol (PD) <ul style="list-style-type: none"> Recruitment Unit Financial Crimes/Burglary (PD) <ul style="list-style-type: none"> Organized Retail Theft Detail 	<ul style="list-style-type: none"> Youth Gang Prevention and Interventions (PRNS) <ul style="list-style-type: none"> Youth Empowerment Alliance Opioid Settlement Fund Violent Crimes Enforcement (PD) Special Investigations (PD) <ul style="list-style-type: none"> Real Time Intelligence Center 	<ul style="list-style-type: none"> Traffic Enforcement (PD) Traffic Safety (DOT) <ul style="list-style-type: none"> Traffic Capital, Complete Streets, Quick Build, and Pedestrian Safety Improvements Speed Safety Camera Implementation
Policy and Other City Council Considerations	<ul style="list-style-type: none"> Monitor Proposition 36 implementation, which allows felony charges and increases sentences for certain drug and theft crimes. Include copper theft prevention in legislative program to support effective means to prevent and enforce copper theft on city infrastructure. 	<ul style="list-style-type: none"> Alternate and Co-Response Report to City Council in February 2025. Continuing collaboration with the County of Santa Clara to identify opportunities to expand the current 911-988 call transfer pilot. Update the San José Youth Empowerment Alliance Strategic Workplan. 	<ul style="list-style-type: none"> 2025 Vision Zero Action Plan is going to City Council in February 2025 for adoption. Safety Corridors Report going to City Council in March 2025 to allow the City to lower the posted speed limits under certain provisions. Vision Zero Traffic Safety Status Report going to T+E Committee in May 2025.
Planned Key Accomplishments for Q3 + Q4	<ul style="list-style-type: none"> <input type="checkbox"/> Expand online reporting for retail organizations to three total retail locations. <input type="checkbox"/> Complete Draft One police report writing pilot to reduce time officers spend writing reports and increase time in the field responding to calls. <input type="checkbox"/> Conduct police academy SJ52 (February) and academy SJ53 (June). <input type="checkbox"/> Conduct 800 outreach events by Patrol Hotspot Teams and 125 CSO outreach events. 	<ul style="list-style-type: none"> <input type="checkbox"/> Host a Neighborhood Forum on public safety. <input type="checkbox"/> Launch re-districting pilot for two-person patrol cars to increase officer safety and improve response model. <input type="checkbox"/> Integrate 1,020 public safety cameras and Computer Aided Dispatch (CAD) system with the Real Time Intelligence Center. <input type="checkbox"/> Conduct community outreach to increase awareness of the 988 Suicide and Crisis Lifeline. 	<ul style="list-style-type: none"> <input type="checkbox"/> Begin installation of automated speed enforcement and red-light running cameras. <input type="checkbox"/> Complete 1 Capital Improvement Transportation Safety Projects. <input type="checkbox"/> Complete 4 Quick Build Safety Improvement Projects along priority safety corridors. <input type="checkbox"/> Construct 25 Pedestrian Safety and Traffic Calming Improvement Projects.



Reducing Unsheltered Homelessness Scorecard

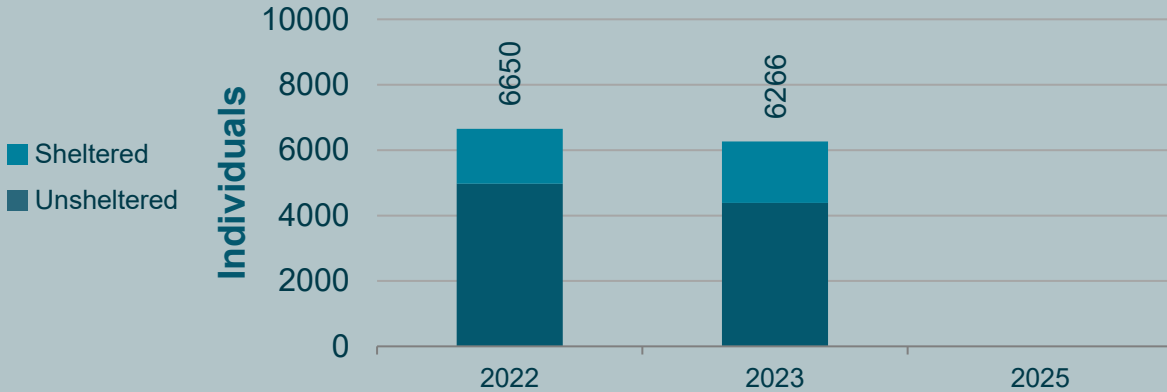
Q1-Q2 2024-2025

Jul – Dec 2024

Outcome and Performance Measures

Outcome

Homelessness Census Point-in-Time Count. Total number of unsheltered and sheltered individuals (based on percentage reported) that are experiencing homelessness on a single night in January. (Source: Santa Clara County)



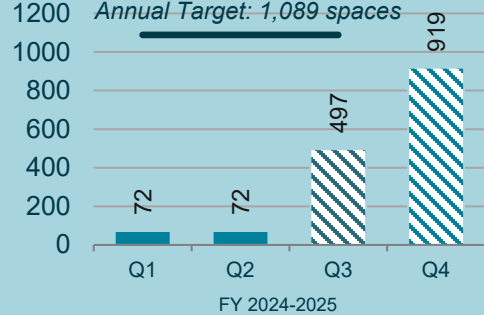
Homelessness Census Point-In-Time Count	Unsheltered. # of individuals in SJ in locations not meant for human habitation.	Sheltered. # of individuals in SJ in emergency shelters, transitional housing, and Safe Havens.
January 2022	4,975	1,675
January 2023	4,386	1,880
January 2025	[Pending]	[Pending]

Timeframe	Inflow-Outflow Rate* (Source: HMIS)	Inflow** (Source: HMIS)	Outflow*** (Source: HMIS)
Q3 (Jan-Mar 2024)	1.78	832 households	468 households
Q4 (Apr-Jun 2024)	1.91	828 households	434 households
Q1 (Jul-Sep 2024)	2.35	802 households	341 households
Q2 (Oct-Dec 2024)	2.00	745 households	372 households

Performance

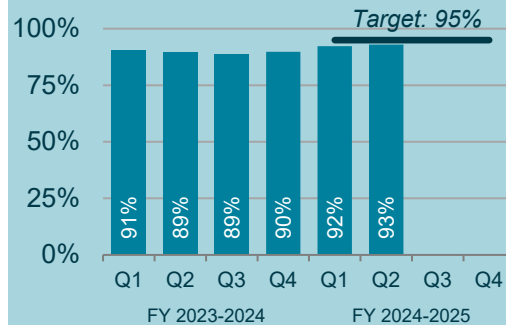
1) Shelter Production (Source: PW)

of cumulative net new spaces for emergency and interim housing, safe parking, and safe sleeping****



2) Interim Shelter Utilization Rate (Source: Housing)

% utilization rate in interim City shelters operational for more than 1 year



3) Waterway Enforcement (Source: PRNS)

of miles of waterways that have been abated and where no-habitation requirements have been enforced



4) Tier 3 Encampment Count Change (Source: PRNS)

of Tier 3 encampments (most impactful sites)



* Inflow-Outflow Rate of People Utilizing Homelessness Services is defined as the ratio of the number of SJ households that take the VI-SPDAT for the first time for every household that exits homelessness in SJ.

** Homeless Inflow is defined as a client's first time VI-SPDAT assessment. For households with children, only the head of household completes the Family VI-SPDAT assessment. For adult-only households, each adult usually completes a VI-SPDAT assessment. Affiliation is established by responding "San José" to four city affiliation questions on the VI-SPDAT: where do spend most of your time, where did you live prior to becoming homeless, city of employment, city of school.

*** Homeless Outflow is defined as a housed household with a move-in date in a housing program or an exit to a permanent housing destination from a non-housing program.

**** Shelter Production. Projections for Q3 and Q4 shown in cross-hatch.



Reducing Unsheltered Homelessness Scorecard

Q1-Q2 2024-2025

Jul – Dec 2024

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) Placement Supply Net Production	2) Interim Shelter Utilization Rate	3) Waterway Enforcement	4) Tier 3 Encampment Count Change
Key Budget Programs/Initiatives	<ul style="list-style-type: none"> Interim Housing Construction and Operations (Public Works) 	<ul style="list-style-type: none"> Emergency Interim Housing (EIH) Construction and Operations (Housing) 	<ul style="list-style-type: none"> Encampment Trash Waterways Team (PRNS) No-Return Zone Team (PRNS) Waterway Abatement Team (PRNS) 	<ul style="list-style-type: none"> Encampment Management City-wide (PRNS)
FY 2024-2025 Resourcing for Key Budget Programs/Initiatives	Interim Housing Development:	EIH Construction and Operations:	Encampment Management:	
	\$50,379,080 2.00 FTEs	\$96,817,144 16.36 FTEs	\$32,226,674	78.00 FTEs
	Sub-Total	Sub-Total	Sub-Total	Sub-Total
	\$50,379,080 2.00 FTEs	\$96,817,144 16.36 FTEs	\$32,226,674	78.00 FTEs
Planned vs Actual Key Accomplishments	<ul style="list-style-type: none"> <input type="checkbox"/> Completed design, bid, and award for Cerone Interim Housing. <input type="checkbox"/> Broke ground at Rue Ferrari Interim Housing Expansion. <input type="checkbox"/> Began design and award of at least one contract for the construction of a Supportive Outdoor Sleeping site. <input type="checkbox"/> Identified a delivery method for the Cherry Interim Housing Project, produced a project construction schedule and scope, and initiated Construction Documents. 	<ul style="list-style-type: none"> <input type="checkbox"/> Exceeded 90% utilization rate across the city's interim shelter portfolio. <input type="checkbox"/> Finalized neighborhood preference process in alignment with city efforts to house the most impacted unhoused residents. <input type="checkbox"/> Created an internal tracking system to track unit efficiency, including damage mitigation & unit availability. 	<ul style="list-style-type: none"> <input type="checkbox"/> Launched RVP3 2.0 expanded program by September 30, 2024. <input type="checkbox"/> Developed a simplified Waterboard Response Protocol. <input type="checkbox"/> Finalized and submitted the Direct Discharge Progress report. <input type="checkbox"/> Established enforcement & waterway clean-up approach for a No Return Zone along Guadalupe Creek. 	<ul style="list-style-type: none"> <input type="checkbox"/> Assigned tiers to all encampment service locations (tents, structures, and vehicles). <input type="checkbox"/> Began enforcement of posted tow-away parking restrictions at three pilot program schools impacted by oversized vehicles. <input type="checkbox"/> Developed new Trash Pickup route with 40 new encampment locations.



Reducing Unsheltered Homelessness Scorecard

Q3-Q4 2024-2025

Jan – Jun 2025

Planned Key Accomplishments Next Period

Performance	1) Placement Supply Net Production	2) Interim Shelter Utilization Rate	3) Waterway Enforcement	4) Tier 3 Encampment Count Change
Key Budget Programs/ Initiatives	<ul style="list-style-type: none"> Interim Housing Construction and Operations (Public Works) 	<ul style="list-style-type: none"> Emergency Interim Housing Construction and Operations (Housing) 	<ul style="list-style-type: none"> Encampment Trash Waterways Team (PRNS) No-Return Zone Team (PRNS) Waterway Abatement Team (PRNS) 	<ul style="list-style-type: none"> Encampment Management City-wide (PRNS)
Policy and Other City Council Considerations	<ul style="list-style-type: none"> Recognize that timelines for shelter projects, including new builds, renovations, and alternative housing options like motels and parking, are subject to change. Factors such as contractor coordination, regulatory approvals, and utility infrastructure adjustments can create delays. Flexibility in planning and execution is necessary. 	<ul style="list-style-type: none"> Opportunities to further align with the county for a regional shelter intake system and increased financial sustainability. Priorities for addressing financial sustainability and supporting operational/property management considerations, which may have ongoing implications for expansion. 	<ul style="list-style-type: none"> The pause on waterway abatements to conduct the waterway surge and assess individuals in direct discharge areas delayed the completion of enforcement actions. This may complicate the timely operationalization of future abatement efforts as adjustments are made based on surge findings. 	<ul style="list-style-type: none"> Current tracking systems do not monitor encampments at an individual level, as data is aggregated at broader service area levels, limiting its usefulness for performance tracking. The dynamic nature of encampments, with sizes fluctuating due to abatement activities and individuals relocating, makes the Tier 3 Encampment Count an unreliable metric for measuring progress.
Planned Key Accomplishments for Q3 + Q4	<ul style="list-style-type: none"> <input type="checkbox"/> Open and begin operations at Branham and Monterey. <input type="checkbox"/> Award contract and begin construction at Taylor St. Navigation Center <input type="checkbox"/> Hold groundbreaking and start construction at Cherry Ave Interim Housing. <input type="checkbox"/> Hold groundbreaking and start construction at Cerone Interim Housing Project. 	<ul style="list-style-type: none"> <input type="checkbox"/> Implement a transportation strategy for shelter system. <input type="checkbox"/> Finalize the operational manual and execution plan for Taylor Street Navigation Hub. <input type="checkbox"/> Enhance operations management and service delivery to promote financial efficiencies and reduce operational costs across the emergency interim housing portfolio. 	<ul style="list-style-type: none"> <input type="checkbox"/> Finalize the waterway abatement plan to support targeted cleanup efforts. <input type="checkbox"/> Initiate waterways abatement activities, prioritizing high-impact areas. <input type="checkbox"/> Install updated signage at current EIH sites to reinforce guidelines. <input type="checkbox"/> Establish no-return zones on cleared waterways to maintain progress. <input type="checkbox"/> Scale RVP3 services for up to 400 more vehicles, increasing efficiency. 	<ul style="list-style-type: none"> <input type="checkbox"/> Complete quarterly encampment service location assessments to inform service priorities. <input type="checkbox"/> Analyze encampment trash routes to determine appropriate service levels.



Cleaning Up Our Neighborhoods

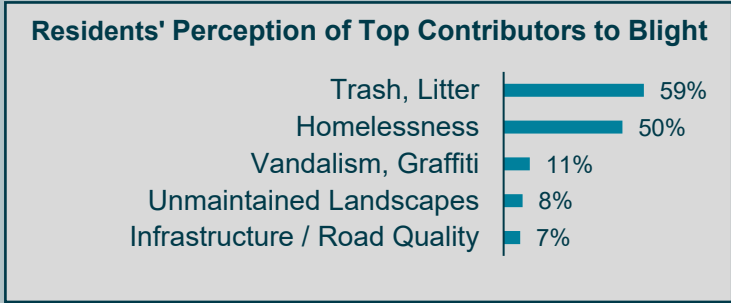
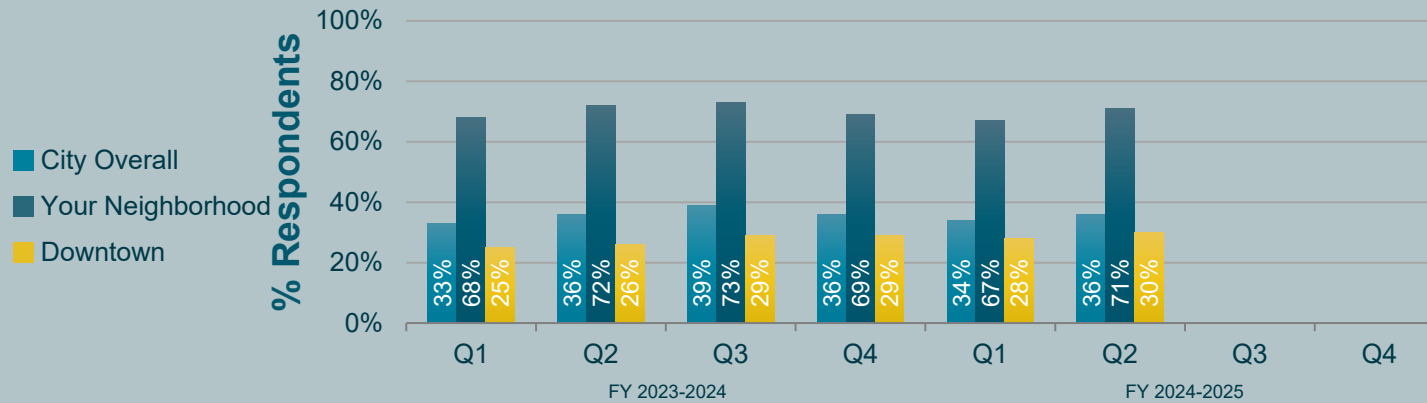
Outcome and Performance Measures

Q1-Q2 2024-2025

Jul – Dec 2024

Outcome

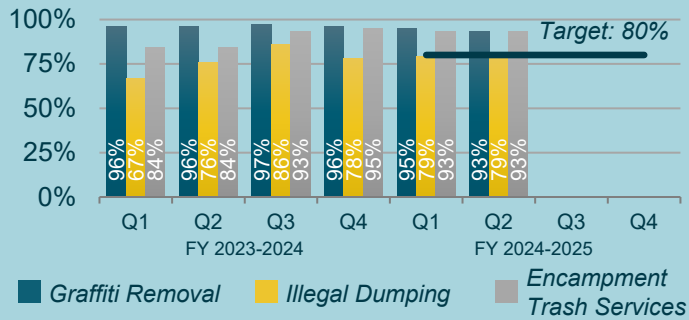
City Cleanliness Perception. % of residents rating San José as “very clean” or “somewhat clean”
(Source: Focus Area Community Survey)



Performance

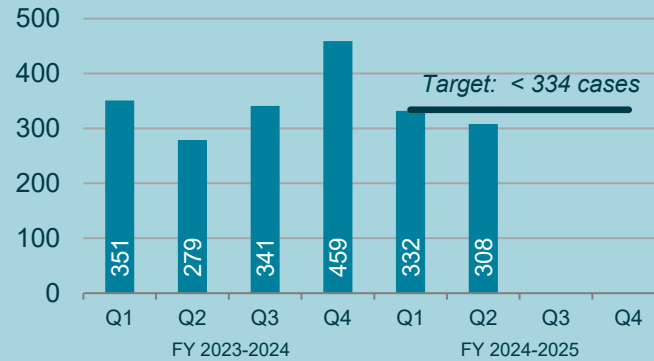
1) BeautifySJ Blight Response Times
(Source: App Order, SJ311, Survey123)

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



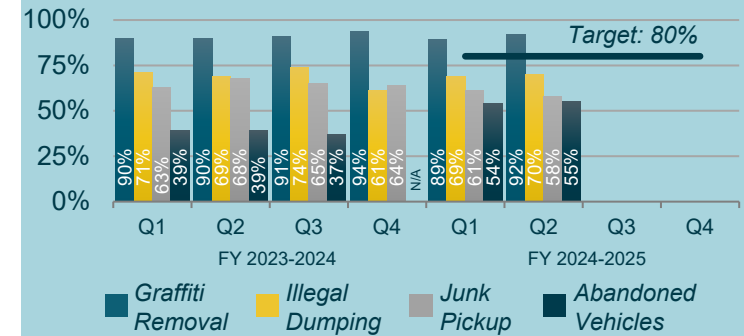
2) Code Enforcement Blight Caseload (Source: PBCE)

of blight cases in the Code Enforcement caseload



3) SJ311 Customer Satisfaction
(Source: SJ311)

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





Cleaning Up Our Neighborhoods

Q1-Q2 2024-2025

Jul – Dec 2024

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) BeautifySJ Blight Response Times	2) Code Enforcement Blight Case Backlog	3) SJ311 Customer Satisfaction
Key Budget Programs/Initiatives	<ul style="list-style-type: none"> Neighborhood Blight Reduction and Beautification (PRNS) 	<ul style="list-style-type: none"> Community Code Enforcement (PBCE) <ul style="list-style-type: none"> Code Enforcement Operational Assessment Multiple Housing Code Enforcement (PBCE) 	<ul style="list-style-type: none"> City Customer Contact Center (IT)
FY 2024-2025 Resourcing for Key Budget Programs/Initiatives	Neighborhood Blight Reduction and Beautification	Community Code Enforcement	City Customer Contact Center
	\$10,339,891 33.00 FTEs	\$7,607,900 36.34 FTEs	\$3,541,494 17.00 FTEs
	 	Multiple Housing Code Enforcement \$5,243,823 25.78 FTEs	
	Sub-Total \$10,339,891 33.00 FTEs	Sub-Total \$12,851,723 62.12 FTEs	Sub-Total \$3,541,494 17.00 FTEs
Planned vs Actual Key Accomplishments	<ul style="list-style-type: none"> Completed 79% of illegal dumping requests within 5 business days and Completed 2,205 proactive illegal dumping service requests in Q1 and 1,947 in Q2. Developed comprehensive outreach/education materials to assist private property owners in addressing graffiti issues, including best practices for removal, prevention and reporting. 	<ul style="list-style-type: none"> Completed Focus Area Service Team post-pilot analysis and provided report on outcomes to NSE on November 14, 2024. Created a multi-department working group on Downtown Vacant Buildings and Storefronts and efforts for stakeholder engagement. Began development of a compliance guide for vacant building and storefront property owners to promote proactive maintenance and compliance. Secured the consultant to begin the Code Enforcement Operational Assessment. 	<ul style="list-style-type: none"> Launched public dashboard for Vehicle Concerns service. Finalized new SJ311 architecture. Determined that SJ311 Triage Hub needed to move to a new Salesforce Instance.



Cleaning Up Our Neighborhoods

Planned Key Accomplishments Next Period

Q3-Q4 2024-2025

Jan – Jun 2025

Performance	1) BeautifySJ Blight Response Times	2) Code Enforcement Blight Case Backlog	3) SJ311 Customer Satisfaction
Key Budget Programs/ Initiatives	<ul style="list-style-type: none"> Neighborhood Blight Reduction and Beautification (PRNS) 	<ul style="list-style-type: none"> Community Code Enforcement (PBCE) <ul style="list-style-type: none"> Code Enforcement Operational Assessment Multiple Housing Code Enforcement (PBCE) 	<ul style="list-style-type: none"> City Customer Contact Center (IT)
Policy and Other City Council Considerations	<ul style="list-style-type: none"> None 	<ul style="list-style-type: none"> Insights and outcomes from the City Council Study Session, ongoing stakeholder engagement, and Operational Assessment may shape priorities and shift areas of focus modifying our ability to meet our identified goals for the next two quarters. 	<ul style="list-style-type: none"> None
Planned Key Accomplishments for Q3 + Q4	<ul style="list-style-type: none"> <input type="checkbox"/> Meet 80% target for service requests for illegal dumping within 5 days. <input type="checkbox"/> Complete 1,750 proactive illegal dumping service requests. <input type="checkbox"/> Translate outreach/education materials and conduct outreach to assist private property owners in addressing graffiti issues. <input type="checkbox"/> Continue Gateway Beautification Project. <input type="checkbox"/> Hold Neighborhood Forum in April 2025. 	<ul style="list-style-type: none"> <input type="checkbox"/> Provide a comprehensive overview of Code Enforcement at the City Council Code Enforcement Operations Study Session on January 21, 2025 <input type="checkbox"/> Continue multi-department working group on Downtown Vacant Buildings and Storefronts and stakeholder engagement efforts. <input type="checkbox"/> Complete the development of a compliance guide for vacant building and storefront property owners to promote proactive maintenance and compliance. <input type="checkbox"/> Complete the Operational Assessment and provide a status report at NSE in April 2025. 	<ul style="list-style-type: none"> <input type="checkbox"/> Fix the language translation issue on SJ311. <input type="checkbox"/> Explore effort needed for adding Chinese as the next language on SJ311. <input type="checkbox"/> Launch the 'Re-open requests' functionality pilot on Illegal Dumping. <input type="checkbox"/> Contract with a shopping cart retrieval service and explore integration into 311.



Attracting Investment in Jobs and Housing

Q1-Q2 2024-2025

Jul – Dec 2024

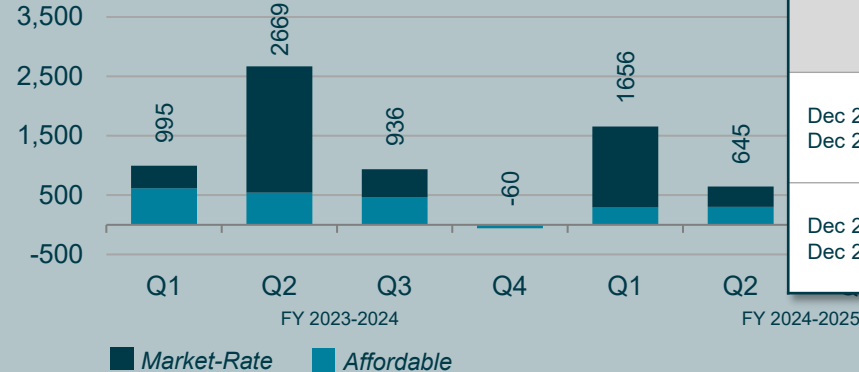
Outcome and Performance Measures

Outcome

Jobs and Housing Attraction

(Source: EDD, OEDCA, PBCE, Housing)

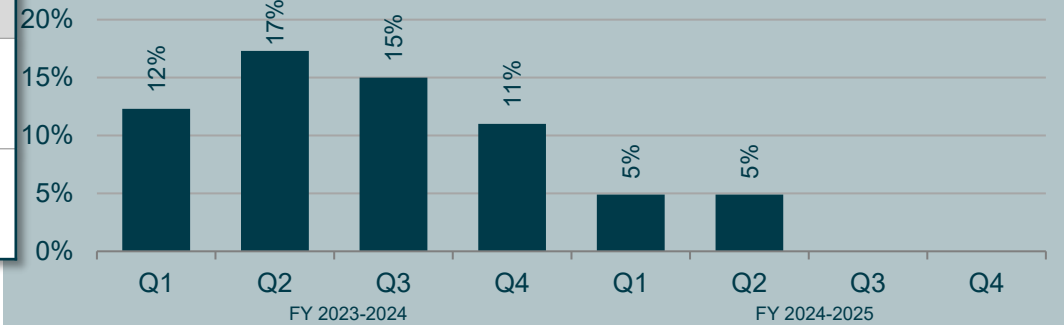
of new residential units entitled



Timeframe	Job Attraction. % year-over-year change in jobs added
Dec 2021- Dec 2022	+1.1%
Dec 2022- Dec 2023	-4.2%

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

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

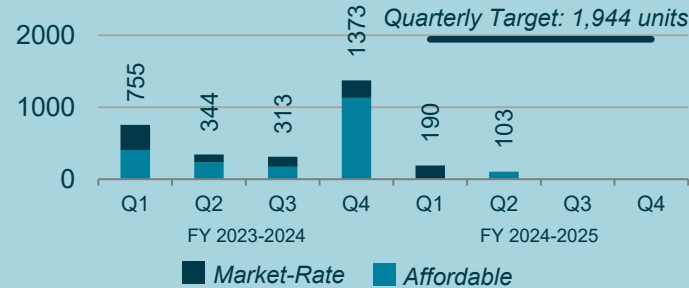


Performance

1) Housing Production Rates

(Source: PBCE)

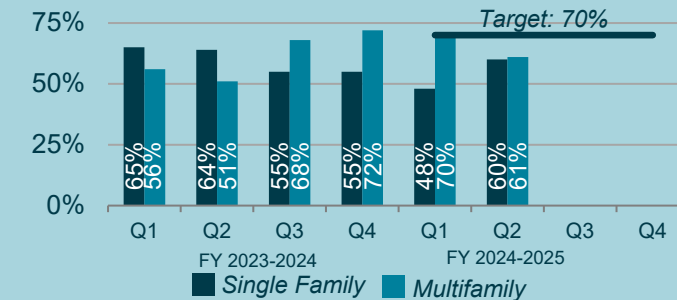
of affordable and market-rate housing unit building permits issued measured against quarterly Regional Housing Needs Allocation (RHNA) targets



2) Speed of Residential Building Permit Reviews*

(Source: PBCE)

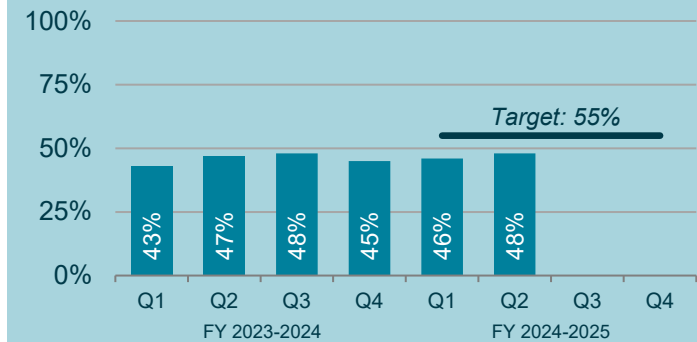
% of single family and multifamily residential building permit reviews completed within plan check time targets



3) Downtown Vibrancy Rating**

(Source: Focus Area Community Survey)

% of residents rating downtown as a vibrant place



* Single Family permit reviews includes accessory dwelling unit permits.

** Downtown Vibrancy Rating consists of "Strongly Agree" and "Somewhat Agree" responses averaged across six categories: dining, entertainment, shopping, job opportunities and work, visiting, and living



Attracting Investment in Jobs and Housing

Q1-Q2 2024-2025

Jul – Dec 2024

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) Housing Production Rates	2) Speed of Residential Building Permit Reviews	3) Downtown Vibrancy Rating																																																
Key Budget Programs/Initiatives	<ul style="list-style-type: none"> Citywide Planning (PBCE) 	<ul style="list-style-type: none"> Building Development Services (PBCE) Planning Development Services (PBCE) Fire Development Services (Fire) Public Works Development Services (PW) 	<ul style="list-style-type: none"> Business District Management (OEDCA) <ul style="list-style-type: none"> Storefront Activation Program Downtown Programming and Marketing Business Outreach and Assistance (OEDCA) 																																																
FY 2024-2025 Resourcing for Key Budget Programs/Initiatives	<table border="1"> <tr> <td colspan="2">Citywide Planning:</td> </tr> <tr> <td>\$7,603,205</td> <td>27.94 FTEs</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Sub-Total</td> <td> </td> </tr> <tr> <td>\$7,603,205</td> <td>27.94 FTEs</td> </tr> </table>	Citywide Planning:		\$7,603,205	27.94 FTEs							Sub-Total		\$7,603,205	27.94 FTEs	<table border="1"> <tr> <td colspan="2">Building Development Services:</td> </tr> <tr> <td>\$33,748,342</td> <td>141.74 FTEs</td> </tr> <tr> <td colspan="2">Planning Development Services:</td> </tr> <tr> <td>\$6,414,440</td> <td>32.15 FTEs</td> </tr> <tr> <td colspan="2">Fire Development Services:</td> </tr> <tr> <td>\$8,734,866</td> <td>32.35 FTEs</td> </tr> <tr> <td colspan="2">Public Works Development Services:</td> </tr> <tr> <td>\$18,984,630</td> <td>84.65 FTEs</td> </tr> <tr> <td>Sub-Total</td> <td> </td> </tr> <tr> <td>\$67,882,278</td> <td>290.89 FTEs</td> </tr> </table>	Building Development Services:		\$33,748,342	141.74 FTEs	Planning Development Services:		\$6,414,440	32.15 FTEs	Fire Development Services:		\$8,734,866	32.35 FTEs	Public Works Development Services:		\$18,984,630	84.65 FTEs	Sub-Total		\$67,882,278	290.89 FTEs	<table border="1"> <tr> <td colspan="2">Business District Management:</td> </tr> <tr> <td>\$2,632,809</td> <td>5.2 FTEs</td> </tr> <tr> <td colspan="2">Business Outreach and Assistance:</td> </tr> <tr> <td>\$8,153,873</td> <td>6.37 FTEs</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Sub-Total</td> <td> </td> </tr> <tr> <td>\$9,108,601</td> <td>11.32 FTEs</td> </tr> </table>	Business District Management:		\$2,632,809	5.2 FTEs	Business Outreach and Assistance:		\$8,153,873	6.37 FTEs			Sub-Total		\$9,108,601	11.32 FTEs
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Planned vs Actual Key Accomplishments	<ul style="list-style-type: none"> <input type="checkbox"/> Developed new Multifamily Residential Incentive program. <input type="checkbox"/> Completed Infill Housing Ministerial Approval Ordinance. 	<ul style="list-style-type: none"> <input type="checkbox"/> Launched Fee Estimator Phase 1 for ADUs and residential new construction. <input type="checkbox"/> Launched Online Public Permit Search. <input type="checkbox"/> Launched Customer Centric Dashboard. <input type="checkbox"/> Launched Customer support AI tools. <input type="checkbox"/> Fire updated Customer Service Improvement Survey 	<ul style="list-style-type: none"> <input type="checkbox"/> Expanded pop-up retail program into Post Street. <input type="checkbox"/> Received Council approval for new Downtown office-leasing incentive. <input type="checkbox"/> Began Pedestrian Mall Law process for Post Street. <input type="checkbox"/> Implemented cross-agency partnership around unpermitted food vendor enforcement efforts. <input type="checkbox"/> Expanded use of Pedestrian Facilitation Zone. 																																																



Attracting Investment in Jobs and Housing

Q3-Q4 2024-2025

Jan – Jun 2025

Planned Key Accomplishments Next Period

Performance	1) Housing Units Added in City	2) Speed of Residential Building Permit Reviews	3) Downtown Vibrancy Rating
Key Budget Programs/ Initiatives	<ul style="list-style-type: none"> Citywide Planning (PBCE) 	<ul style="list-style-type: none"> Building Development Services (PBCE) Planning Development Services (PBCE) Fire Development Services (Fire) Public Works Development Services (PW) 	<ul style="list-style-type: none"> Business District Management (OEDCA) <ul style="list-style-type: none"> Downtown Block Parties Downtown Ice Downtown Champs outreach program Downtown wayfinding initiative Post Street Pilot project Santa Clara and San Pedro beautification Business Outreach and Assistance (OEDCA)
Policy and Other City Council Considerations	<ul style="list-style-type: none"> Housing Element implementation Metropolitan Transportation Commission Transit-Oriented Communities policy. Housing Catalyst position recruitment process underway. 	<ul style="list-style-type: none"> Operationalizing improvements for speed, effectiveness, and efficiency. Building vacancies at a three-year low. 660 affordable residential units scheduled for permit issuance in the next six months. Affordable Housing Navigator position recruitment process underway. 	<ul style="list-style-type: none"> Continued office-market weakness also providing opportunities for bargain office property pick-ups (VTA). Ramping up for major upcoming sporting events; hiring 2026 Sports Director.
Planned Key Accomplishments for Q3 + Q4	<ul style="list-style-type: none"> <input type="checkbox"/> Finalize process for the Innovative Project Pathway Program. <input type="checkbox"/> Advance work to update City Council Policy 6-30 Public Outreach Policy. <input type="checkbox"/> Bring Moderate-Income Housing Strategy to CED Committee <input type="checkbox"/> Hire Housing Catalyst 	<ul style="list-style-type: none"> <input type="checkbox"/> Bring review of process improvements to reduce the need for multiple rounds of review to CED Committee. <input type="checkbox"/> Approve CEQA Review Guidelines and Thresholds. <input type="checkbox"/> Launch Fee Estimator Phase III for multifamily new construction. <input type="checkbox"/> Hire Affordable Housing Navigator position 	<ul style="list-style-type: none"> <input type="checkbox"/> Continue executing Santa Clara St. Beautification <input type="checkbox"/> Install permanent bollards on San Pedro St. <input type="checkbox"/> Install new physical wayfinding signs. <input type="checkbox"/> Finalize Post Street Pedestrian Mall. <input type="checkbox"/> Support successful NVIDIA GTC event in March. <input type="checkbox"/> Bring Supergraphics and Entertainment Zone Ordinances to Council. <input type="checkbox"/> Attract office tenants through new office leasing incentive program.