

# **Item 3.1**

## **City Manager's COVID-19 Update**

Dave Sykes, City Manager

Lee Wilcox, Chief of Staff, Emergency Operations Center Director

Kip Harkness, Deputy City Manager, Emergency Operations Center Director

November 17, 2020

# Unsung Heroes: Census Team

## WE ARE #1! Everyone Matters in San José.

Cities Over 290,000 Population

Self-Responded by City		
1	San Jose, California	77.2%
2	Louisville/Jefferson County ..	76.4%
3	Seattle, Washington	76.3%
4	Henderson, Nevada	76.1%
5	St. Paul, Minnesota	75.1%
6	Virginia Beach, Virginia	74.4%
7	Portland, Oregon	74.2%
8	San Diego, California	74.1%
9	Minneapolis, Minnesota	74.0%
10	Anaheim, California	73.9%

San José had the highest response rate of cities with population over 290,000

National Self-Response Rates	67%
State of California	70%
<b>San Jose</b>	<b>77%</b>
San Diego	74%
Austin	67%
San Francisco	67%
San Antonio	66%
New York	62%
Chicago	61%
Dallas	60%
Los Angeles	59%
Philadelphia	57%



**Jeff Ruster**



**Vilcia Rodriguez**



**Nguyen Pham**

## **Stage 1: Local Update of the Census Area**





## Stage 2: Census Outreach Strategy





## Stage 3: Neighborhood Canvassing

# Unsung Heroes: Census Team

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# **City Manager's COVID-19 Update**

November 17 , 2020

- ❑ EOC Update – Move Back to State Tier 1 (City Stage 6)**
- ❑ Update on Crime During COVID-19**
- ❑ Strategic Communications Plan Update**
- ❑ EOC Budget Rebalancing Update and 2021 Funding Strategy**
- ❑ Citywide Roadmap Preview**

## **COVID-19 Related Items To Be Heard Separately Today:**

- 3.3 – Extension of Proclamation of Local Emergency Related to COVID-19**

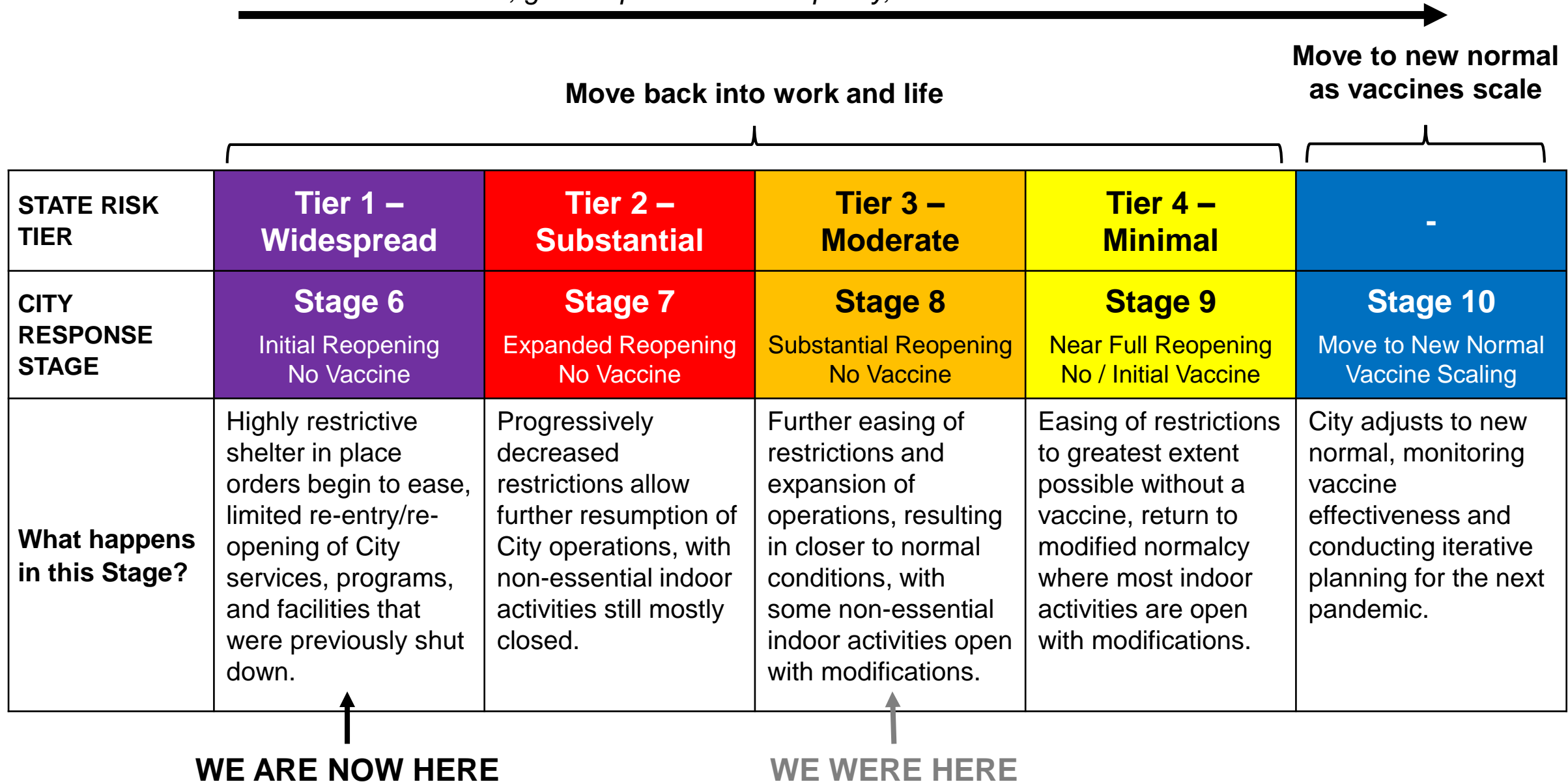


*Boxed In*, Joe Saxe

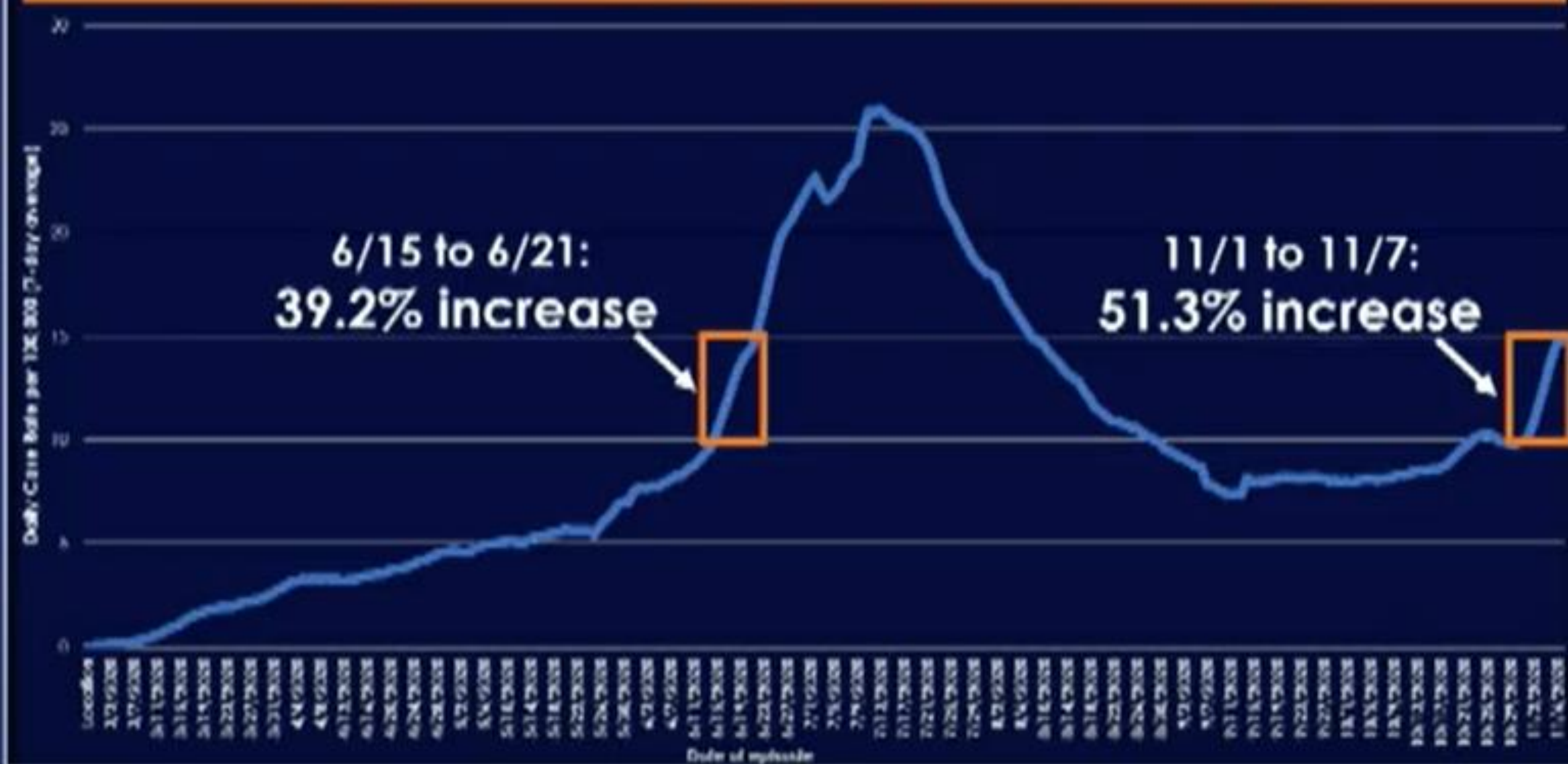


# Due to rising COVID-19 cases, Santa Clara County has moved back to Tier 1

*Lower risk of infection, greater public health capacity, fewer restrictions*



# California's Fastest Increase Yet



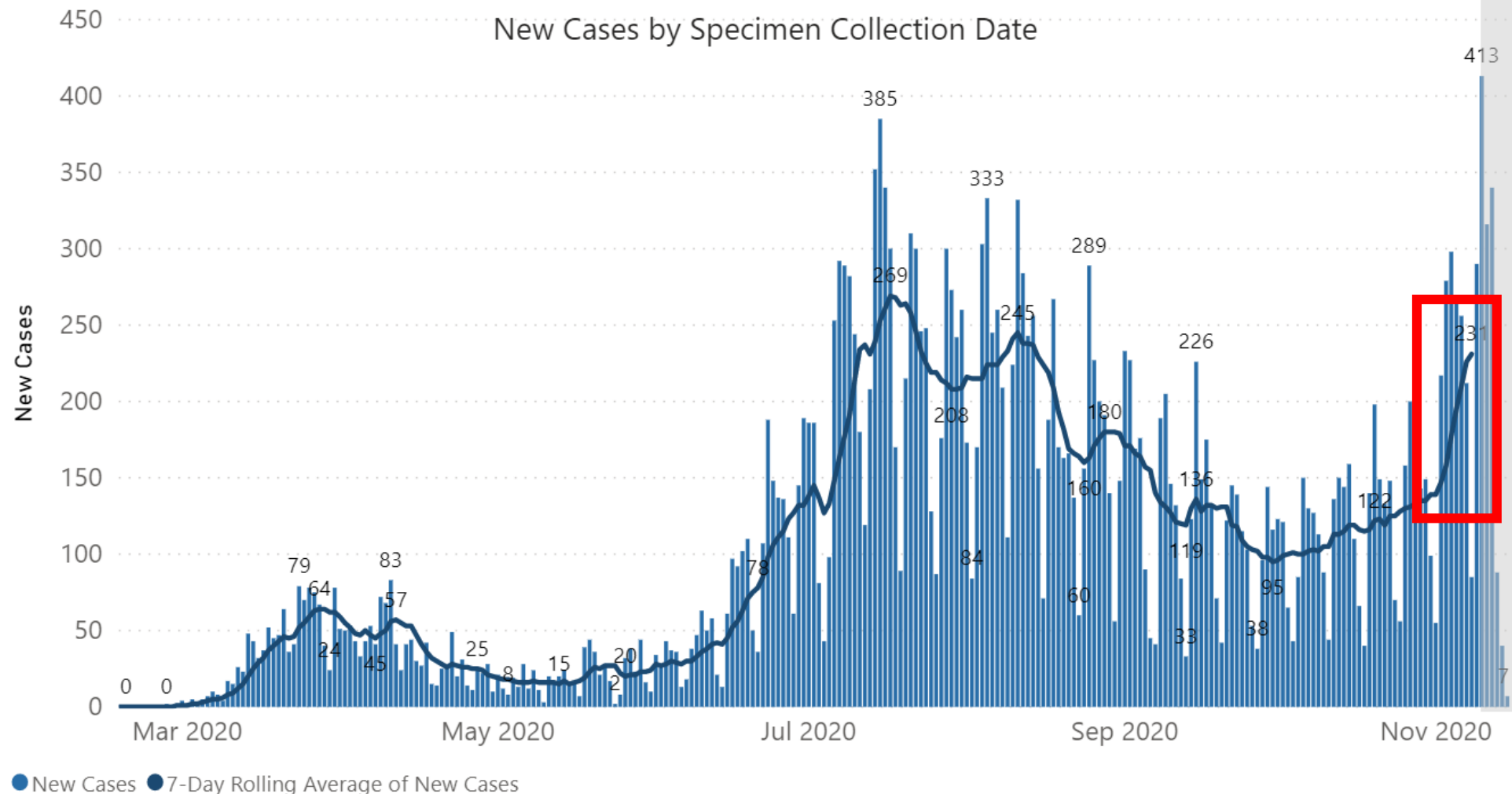
# Our County has seen similar pattern to statewide

Displaying:

Cases

Deaths

Values for the most recent 7 days are preliminary





# California's 'Emergency Brake'

## Last Week Tier Status



**PURPLE: 13 Counties**

**RED: 22 Counties**

**ORANGE: 17 Counties**

**YELLOW: 6 Counties**

28 counties have moved into Purple Tier this week

## Current Tier Status with Emergency Brake



**PURPLE: 41 Counties**

**RED: 11 Counties**

**ORANGE: 4 Counties**

**YELLOW: 2 Counties**

# Effect on Residents and Businesses

Change in Restrictions (Tier 1)	Sectors
<b>Likely No Change</b>	<ul style="list-style-type: none"> <li>• Schools that have already reopened can stay open</li> <li>• Nail care, hair salons, barbershops</li> </ul>
<b>Open Indoors Capacity Reduction Required</b>	<ul style="list-style-type: none"> <li>• Indoor retail, shopping centers</li> <li>• Grocery stores*</li> </ul>
<b>Closed Indoors Open Outdoors with Modifications</b>	<ul style="list-style-type: none"> <li>• Gatherings (including political events, weddings, funerals)</li> <li>• Dining</li> <li>• Pools</li> <li>• Gyms and fitness centers</li> <li>• Wineries</li> <li>• Museum, zoos, and aquariums</li> <li>• Places of worship</li> <li>• Movie theaters</li> <li>• Personal care services (except nail/hair salons)</li> </ul>
<b>Closed Indoors and Outdoors</b>	<ul style="list-style-type: none"> <li>• Bars, breweries, and distilleries not also operating as restaurants</li> <li>• Live audience events, amusement parks</li> <li>• Schools that have not yet reopened must stay closed while in Tier 1</li> </ul>

\* Denotes County-level restriction which is stricter than State-level restriction

# Effect on City Operations

- ❖ The City has taken a **conservative** and **deliberate** approach to reopening thus far. We do not anticipate significant changes will be required to operate safely and keeping staff safe.
- ❖ Out of an abundance of caution, we will be enacting the following changes:
  - ❖ Stopping all in-person City-related **gatherings** and **community meetings**
  - ❖ Closing some indoor gyms at City facilities in accordance with State guidelines
  - ❖ Pausing indoor code enforcement and environmental inspections except for **emergencies**, but continuing **exterior** and **remote** inspections
- ❖ We will continue to take a conservative and deliberate approach to protect public health.



# COVID-19 Vaccines Being Tested in the U.S.

## Preliminary Trial Results – Greater Than 90% Effectiveness\*

INITIAL TRIAL  
RESULTS

EARLIEST  
(Q4 2020-  
Q1 2021)

BIONTECH Pfizer

mRNA



Enrolling

moderna

mRNA

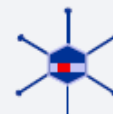


Fully Enrolled

AstraZeneca



Adenovirus Vector

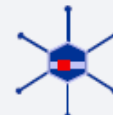


Enrolling

Janssen



Adenovirus Vector



Enrolling

NOVAVAX  
Creating Tomorrow's Vaccines Today

Recombinant  
Protein+adjuvant



Not yet started

gsk SANOFI

Recombinant  
Protein+adjuvant



Not yet started

LATEST  
(Q2-3  
2021)

\*Approximately 40% of trial participants from non-White racial or ethnic groups

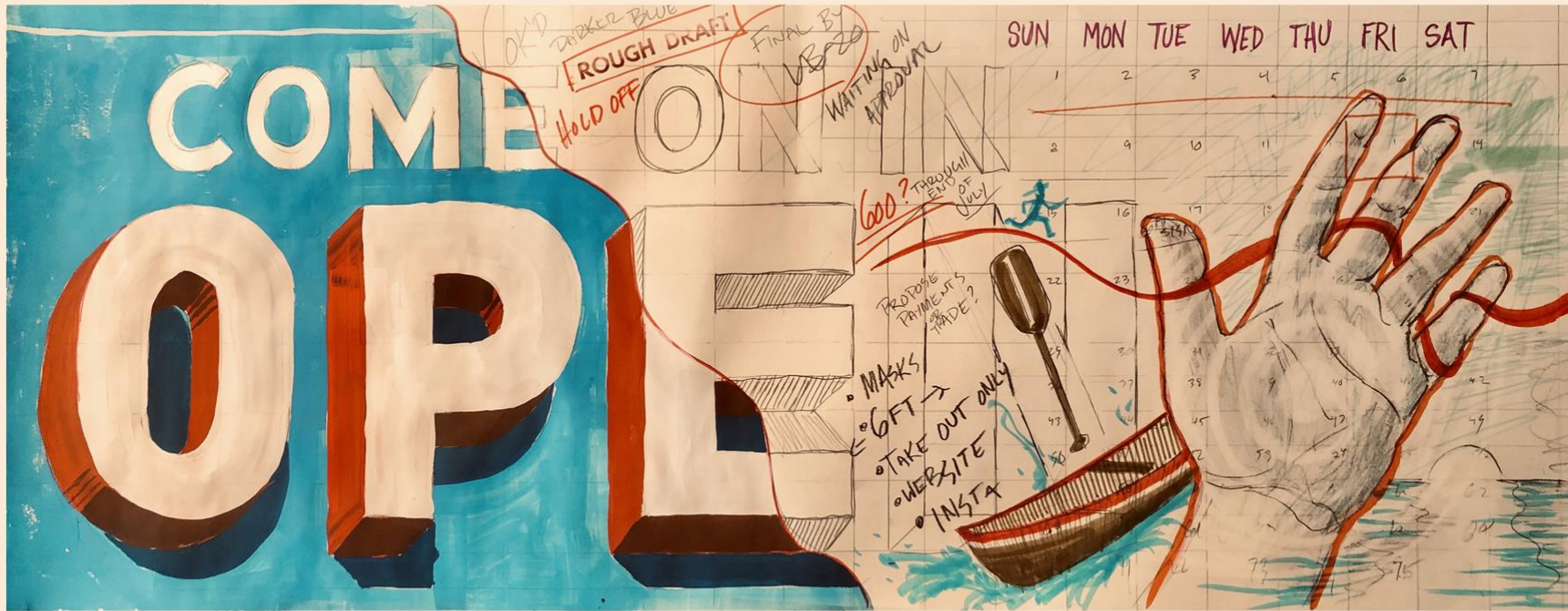
# Slow and reduce the spread of COVID-19, and support our most at-risk people

## Roadmap through the Epidemic: City Response – Highest Priority Actions

1. Compliance with Public Health Orders ("Shelter in Place")	+ Education, enforcement and engagement
2. Continuity of Essential City Services	+ Ensuring essential services are provided safely for the duration of the epidemic
3. Support for At-Risk Communities and Populations <ul style="list-style-type: none"><li>Food &amp; Necessity Distribution and Feeding<ul style="list-style-type: none"><li>Senior Support and Services</li><li>Medically At-Risk Support and Services</li></ul></li><li>Homeless Support and Services (Shelter Delivery and Quarantine)</li><li>Local Assistance for:<ul style="list-style-type: none"><li>Individuals and Families</li><li>Small Business and Non-Profit Support</li></ul></li></ul>	<ul style="list-style-type: none"><li>County wide food distribution, focusing first on the most at-risk and then, scale and sustain</li><li>Support seniors in isolation</li><li>Support medically at-risk populations in isolation</li><li>Increase shelter, hygiene services and health support to homeless population</li><li>Local assistance for individuals and families</li><li>Support small businesses and develop understanding of new forms of assistance (e.g. SBA) and begin to operationalize</li></ul>
4. Powered by People – Support our people so they can act <ul style="list-style-type: none"><li>Ensure Safety of City Staff Performing Essential Services</li><li>Families Support for City Staff Performing Essential Services (including childcare)</li><li>Redeploying Staff to Essential Services and Response</li></ul>	<ul style="list-style-type: none"><li>Support safety of City Staff performing essential services</li><li>Prioritize testing, child care, and other support services for staff performing essential services</li><li>Temporarily re-assign staff in non-essential services to essential or emergency management functions</li></ul>

## Enabling Actions Supporting the Response

5. Silicon Valley Strong Campaign	+ A public campaign amplifying public health messages, raising funds, and volunteers
6. Communications and Engagement with Community	+ Messaging to broader community with focus on engaging our most at-risk communities in multiple languages
7. Funding and Cost-Recovery <ul style="list-style-type: none"><li>Maximizing Cost-Recovery (CalOES and FEMA)</li><li>Securing Funding State, Federal and Private Grants</li></ul>	+ Coordinated approach to federal, state, local, and privately raised funds with a focus on effective response and cost recovery for the City organization
8. Future Planning	+ Understanding future trajectory and impacts of COVID-19



**Change Order, Benjamin Henderson**



## San Jose City Council

# San José Police Department Update on Crime During the COVID-19 Shelter-in-Place

November 17, 2020  
Item: 3.1



**Presenter: Lt. Steve Donohue**





# San Jose Police Department: Homicides

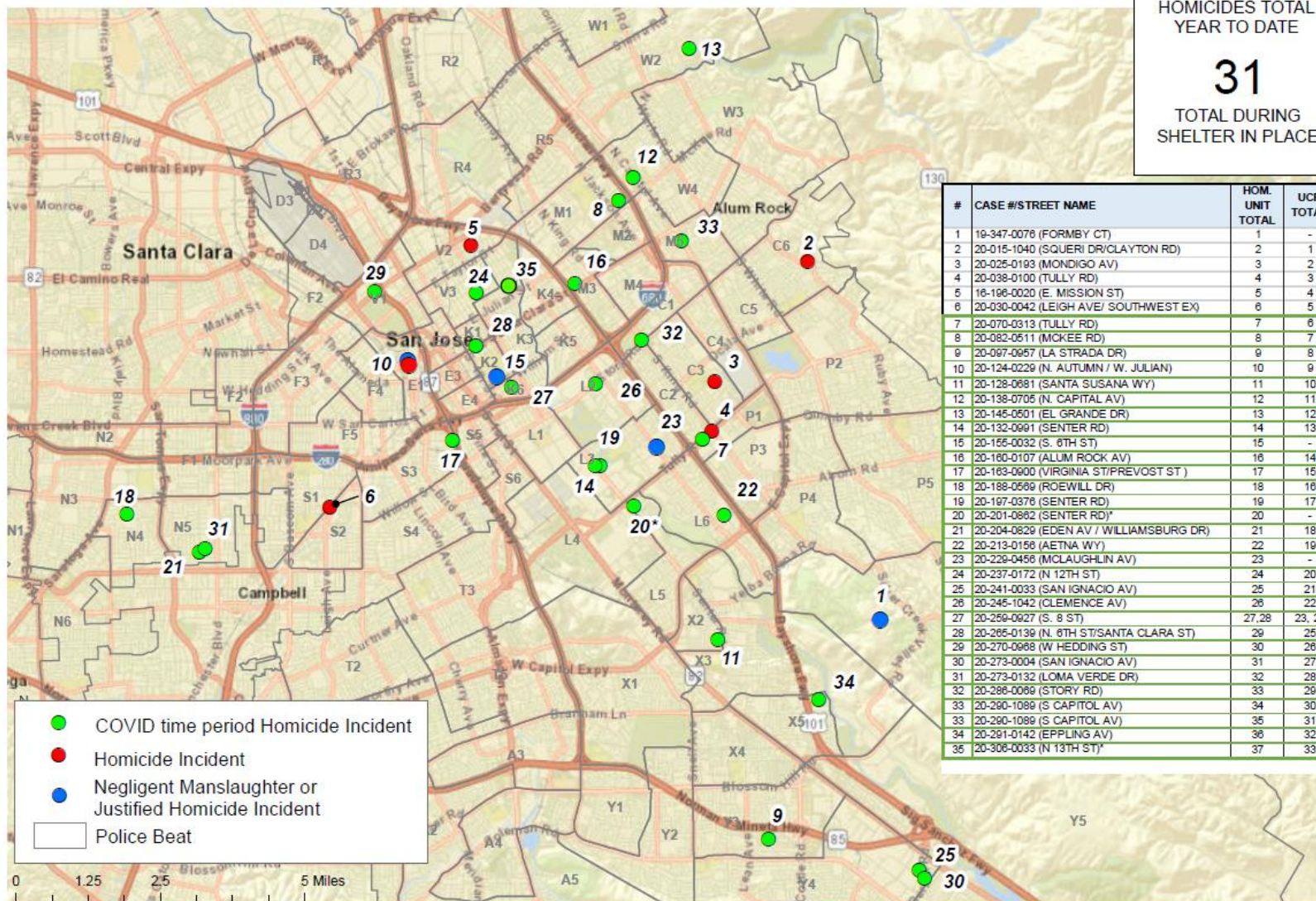
01.01.2020 - 11.3.2020

37

HOMICIDES TOTAL  
YEAR TO DATE

31

TOTAL DURING  
SHELTER IN PLACE



Source: CAU Homicide Log

\*#33 Homicide details still pending investigation

\*\*\*For Official Use Only\*\*\*

CAU#20-1079 /1074N,1104N

11.06.2020



# Reported Part I - UCR Crime Statistics

AGGREGATE TIME PERIOD:	3.15 - 10.31		%
	2019	2020	chg
<b>VIOLENT CRIMES</b>	2891	2650	-8%
<b>HOMICIDE</b>	19	26	37%
<b>RAPE</b>	429	344	-20%
DOMESTIC RAPE	13	36	177%
<b>ROBBERY</b>	870	737	-15%
DOMESTIC ROBBERY	8	25	213%
<b>AGG ASSAULT</b>	1573	1543	-2%
DOMESTIC VIOLENCE	262	286	9%
273DA PC CHLD ABUSE AGG INJ	122	45	-63%
<b>PROPERTY CRIMES</b>	15926	14624	-8%
<b>BURGLARY</b>	2447	2425	-1%
COMMERCIAL BURGLARY	1151	1423	24%
RESIDENTIAL BURGLARY	1262	922	-27%
SCHOOL BURGLARY	34	80	135%
<b>LARCENY - THEFT</b>	9598	7535	-21%
<b>AUTO THEFT</b>	3881	4664	20%
<b>TOTAL</b>	18817	17274	-8%

NC = Non-calculable

\*Data excludes unfounded crimes, and is preliminary pending UCR submission

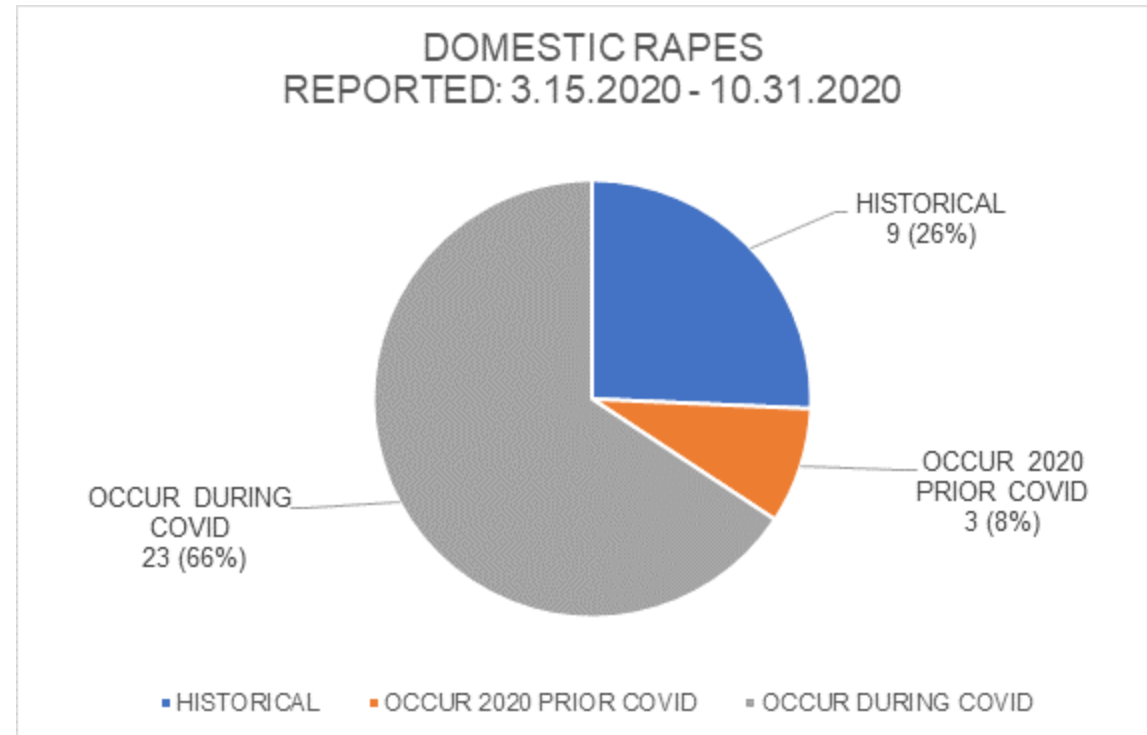
Exercise caution when comparing small numbers as this may result in large percentage changes.

THIS REPORT IS HIERARCHY BASED. CRIME TOTALS REFLECT ONE OFFENSE (THE MOST SEVERE) PER INCIDENT. These statistics are sourced from the San José Police Department's records management system. They are not used to report to the FBI's Uniform Crime Reporting (UCR) Program and therefore should not be compared to the UCR submitted statistics. This report is run by the dates the crimes are reported and statistics may be subject to change due to the reclassification or unfounding of crimes.





# Domestic Rape Reporting





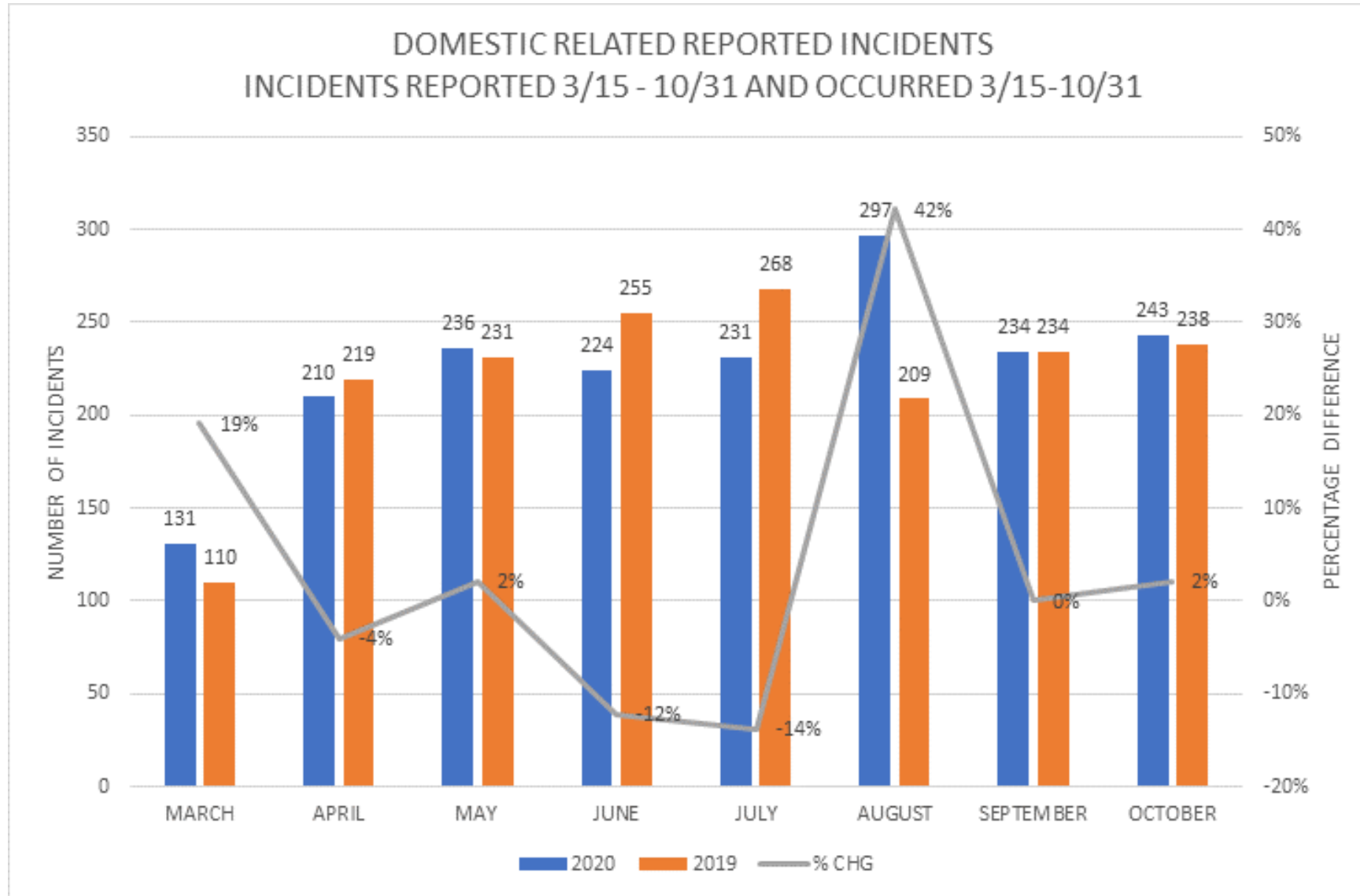
# Gang Statistics

	MAR - OCT		
	2019	2020	%CHG
HOMICIDE	7	9	28.6%
RAPE	0	1	n/c
ROBBERY	36	33	-8.3%
AGGRAVATED ASSAULT	120	92	-23.3%
VIOLENT CRIME	163	130	-20.2%
REPORTED SIMPLE ASSAULT	39	26	-33.3%
REPORTED OTHER GANG RELATED INCIDENTS	257	203	-21.0%
SELF-INITIATED ACTIVITY	153	193	26.1%
TOTAL OTHER	449	422	-6.0%
GRAND TOTAL	612	552	-9.8%

n/c = non-calculable



# Domestic Violence Statistics





*Mask of Emotion,*  
Bil Vujevich

# Strategic Communications Plan Update

Colin Heyne, Emergency Public Information Officer

Chelsea Palacio, Emergency Public Information Officer - Creative Manager

Carolina Camarena, Emergency Public Information Officer



# MASS COMMUNICATION

## COUNTY & STATE

- Changes to Health Order or State framework
- Testing, tracing, and supported isolation
- Flu vaccine



## NON-COVID EMERGENCIES

- Wildfires
- PSPS
- Protests and civil unrest



## AS NEEDED

- Holiday and gathering safety
- Department updates
- Media inquiries



# [EOC Strategic Communications Plan]

Cultural Relevance & Art Direction

# EOC STRATEGIC COMMUNICATIONS PLAN

## [Goals]

- Aligns with the goals and priorities of the EOC Roadmap Through the Epidemic
- Outlined strategies focus on our hardest-to-reach communities along with the general population
- SCC Public Health and City Annual Report data was used to inform strategic direction

## [Residents]

- Prioritizes those most vulnerable to COVID-19 and its effects
  - Residents and businesses less-connected to CSJ communications channels/services
  - Low-income residents
  - Non-English speakers

# EOC STRATEGIC COMMUNICATIONS PLAN

## [Art Direction Goals]

- Branding reflects San José website for cohesive and consistency as the “City of San José”
- Strong informational hierarchy
- Information is clear and easy to read

### Questions to ask

- What messaging is the most important to the audience?
- Does the messaging have any underlying messages that could be offensive?
- Is there a narrative or value represented?

## [Cultural Relevance]

- Aligns to the audience with cultural events, trends that shape today’s culture, supports social issues, while remaining true to a brand image and targeted demographic

### Questions to ask

- Is the design culturally sensitive to social issues in those cultures?
- Does the design bring cultural elements?
- Does it still reflect our brand?



# CULTURAL RELEVANCE

## [Best Practices]

### Bilingual messaging

- Promotes inclusivity
- Larger reach

### Transcreation

- Targeting storytelling for specific audiences
- Targeted photography
- Icons are universal

# CULTURAL RELEVANCE

[English]

Follows the EPIO brand guidelines strictly with color, typefaces, look & feel

Sets the basic layout standard for other languages to keep strong sense of branding

## ¡HÁGASE LA PRUEBA! • GET TESTED!

Pruebas gratuitas de COVID-19 están disponibles en los Terranos de la Feria del Condado de Santa Clara.

Llame al 211 o visite [sccfreetest.org/es](https://sccfreetest.org/es) para una cita o una lista completa de sitios de pruebas gratuitas.

Free COVID-19 testing is available at the Santa Clara County Fairgrounds. Call 211 or visit [sccfreetest.org](https://sccfreetest.org) for an appointment or a full list of free test sites.

### ¿Necesitas ayuda? Need Help?

Llame al 311 o visite [sanjoseca.gov/vlac](https://sanjoseca.gov/vlac) para obtener recursos gratuitos sobre COVID-19.

Call 311 or visit [sanjoseca.gov/vlac](https://sanjoseca.gov/vlac) for free COVID-19 resources.



## GET TESTED!



Free COVID-19 testing is available at the Santa Clara County Fairgrounds and other locations.



Call 211 or visit [sccfreetest.org](https://sccfreetest.org) for an appointment or a full list of free test sites.

## Need Food?



Help is available.

Call 311 or visit [sanjoseca.gov/vlac](https://sanjoseca.gov/vlac) to learn more.



## ¡CONSIGUE AYUDA! • CẦN GIÚP ĐỠ! • 尋求幫助! • 寻求帮助! • GET HELP!

Have you tested positive for COVID-19 or been exposed to someone who tested positive?

Call 408-808-7770 for help staying home or in a hotel to avoid exposing others. Help with food, transportation and other expenses is also available.

¿Ha dado positivo para COVID-19 o ha estado expuesto a alguien que dio positivo?

Llame al 408-808-7770 si necesita ayuda para quedarse en casa o en un hotel para evitar exponer a otros. También se ofrece ayuda con comida, transporte y otros gastos.



Quý vị có bị xét nghiệm dương tính cho COVID-19 hoặc đã tiếp xúc với một ai đó bị nhiễm bệnh không?

Xin gọi 408-808-7770 để được hỗ trợ cho việc cư trú tại gia hoặc ở khách sạn tạm thời để tránh lây bệnh cho người khác. Ngoài ra còn có các dịch vụ trợ giúp thực phẩm, di chuyển và các chi phí khác.



您是否對COVID-19呈陽性反應，或曾與COVID-19陽性者接觸?

為避免感染他人而自我隔離在家中或旅館，可致電 408-808-7770 尋求協助。提供食物、交通和其他費用方面的援助。

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## Proper use of a face covering slows the spread of COVID-19

### Make sure your face covering:



- ✓ Fully covers your nose and mouth
- ✓ Is secured under your chin
- ✓ Fits snugly on both sides of your face

### Remember:



You must wear a face covering when entering any business.



You can spread COVID-19 even if you don't have symptoms.



Stay home if you are sick.

### Need Help?



Call 311 or visit [sanjoseca.gov/vlac](https://sanjoseca.gov/vlac) for free COVID-19 resources.



## HÃY ĐI XÉT NGHIỆM • GET TESTED!

Xét nghiệm COVID-19 miễn phí hiện có tại Santa Clara County Fairgrounds và các địa điểm khác.

Free COVID-19 tests at the Santa Clara County Fairgrounds and other locations.

XIN GỌI 211 HOẶC VÀO TRANG MẠNG [SCCFREETEST.ORG/VI](https://sccfreetest.org/vi) • CALL 211 OR VISIT [SCCFREETEST.ORG](https://sccfreetest.org)

# CULTURAL RELEVANCE

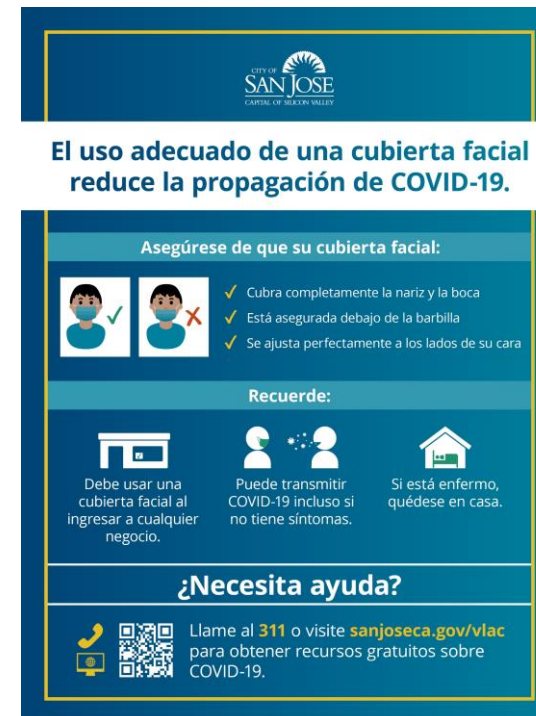
## [Spanish]

Latinx imagery that tells vibrant, colorful stories. Avoid stereotypes.

Nearly 2/3s of Latinx use social media to stay connected with friends and family (over followers)

Do not translate word for word

Latinx women are more likely to do the bulk of shopping for their family





# CULTURAL RELEVANCE

## [Vietnamese]

Brand conscious-trust brands they are familiar with

Serious about status and respect

Most likely business owners

81% of Vietnamese Americans speak Vietnamese, with 48% are not fluent in English

Many decisions are impacted by their families

White, black, purple, green have negative connotations of death, evil, sadness, jealousy





# CULTURAL RELEVANCE

## [Chinese]

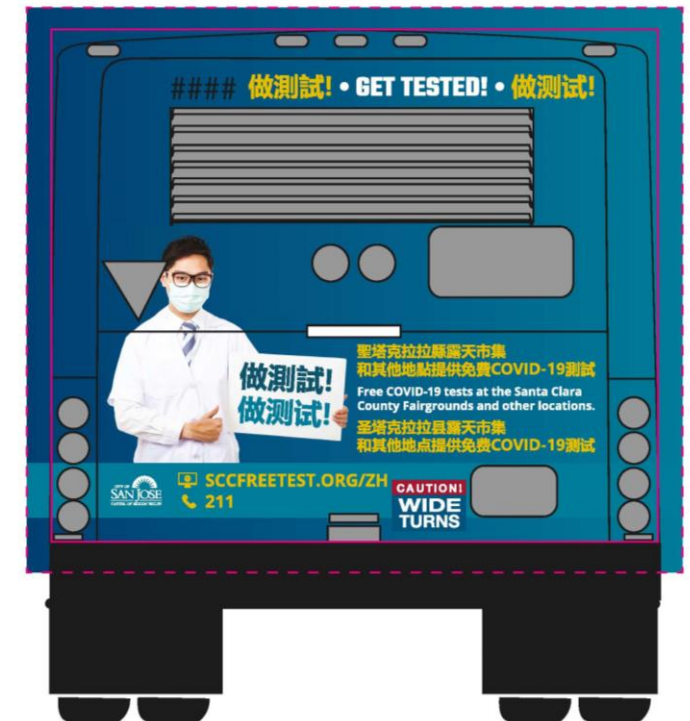
Navigate center top to center bottom

Tend to be more crowded, brighter and more highly cluttered; Too much white space can be unnavigable

QR codes are very big in Chinese culture

Tend to focus on aesthetics and moods rather than info-heavy text

Appreciate advertising centered around family and optimism, style, aspiration, and emotional warmth



# “IN OUR NEIGHBORHOODS, IN OUR LANGUAGES”

<b>11/5</b>	Vietnamese Radio VienThao	<b>11/10</b>	Vietnamese Newspaper Cali Today
<b>11/6</b>	Chinese Newspaper World Journal	<b>11/13</b>	Chinese Radio and Newspaper Sing Tao
<b>11/9</b>	Vietnamese Radio Hot News 1500	<b>11/13</b>	YouTube Ads
<b>11/9</b>	Spanish La Kaliente AM Radio	<b>11/16</b>	Outfront (Bus Ads)
<b>11/9</b>	El Observador	<b>11/30</b>	Clear Channel bus shelters
		<b>11/30</b>	Clear Channel street billboards + geofencing
		<b>~ 12/03</b>	Shopping Cart Ads @ FoodMaxx

# DIGITAL PERFORMANCE INSIGHTS

- **YouTube Ads**

- Four videos across four languages.
- Link to County and City online resources.
- Leveraging zip code location and language targeting.

- **Performance**

- Impressions: 35.8K
- Views: 9.72K
- Average Cost Per View: 2 Cents

- **Views by Device**

- 40% Mobile, 30% TV, 25% Tablet, and 5% Desktop Computer.



# EOC STRAT. COMMS PLAN IMPLEMENTATION TEAM

<b>Aaron Kinney</b>	Environmental Services Department
<b>Alli Rico</b>	Housing Department
<b>Andrew Boyce</b>	City Manager's Office
<b>Carolina Camarena</b>	Department of Parks, Recreation and Neighborhood Services
<b>Chelsea Palacio</b>	Housing Department
<b>Colin Heyne</b>	Department of Transportation
<b>Danielle Torralba</b>	City Manager's Office
<b>Elisabeth Handler</b>	Office of Economic Development
<b>Jeremy Shoffner</b>	Department of Parks, Recreation and Neighborhood Services
<b>Matt Opsal</b>	City Manager's Office
<b>Mimi-Cristien (MC) Nguyen</b>	San José Police Department Crime Prevention
<b>Sabby Kaur</b>	Office of Immigrant Affairs
<b>Trevor Gould</b>	City Manager's Office



# LANGUAGE ACCESS UNIT [Spanish]

<b>Cecilia Rios</b>	Environmental Services Department
<b>Claudia Cortez</b>	Department of Parks, Recreation and Neighborhood Services
<b>Diana Garcia</b>	Department of Parks, Recreation and Neighborhood Services
<b>Elizabeth Zepeda</b>	San José Police Department
<b>Hayde Pacheco</b>	Department of Parks, Recreation and Neighborhood Services
<b>Marta Dominguez</b>	San José Police Department
<b>Matias Eusterbock</b>	Department of Planning, Building, and Code Enforcement
<b>Patricia Rivera</b>	Department of Parks, Recreation and Neighborhood Services
<b>Nancy Rueda</b>	San José Police Department
<b>Zuhayl Lambert</b>	San José Fire Department

# LANGUAGE ACCESS UNIT [Vietnamese]

<b>David Vuong</b>	Airport
<b>Hoang Truong</b>	Department of Parks, Recreation and Neighborhood Services
<b>Janie Le</b>	Housing Department
<b>Viviane Nguyen</b>	Housing Department
<b>Jenney Nguyen</b>	Library

# LANGUAGE ACCESS UNIT [Chinese]

<b>Ellen Yuen</b>	Public Works
<b>Han-Lei Wang</b>	Public Works
<b>Huimin Mu</b>	Public Works
<b>Jiaxing (Jenna) Gu</b>	Public Works
<b>Florence Wong</b>	Library
<b>Winola Cheong</b>	Public Works





*Pandemic*, Diann Klink

# EOC Budget Rebalancing Update and 2021 Funding Strategy

Lee Wilcox, Chief of Staff & Emergency Operations Center Director

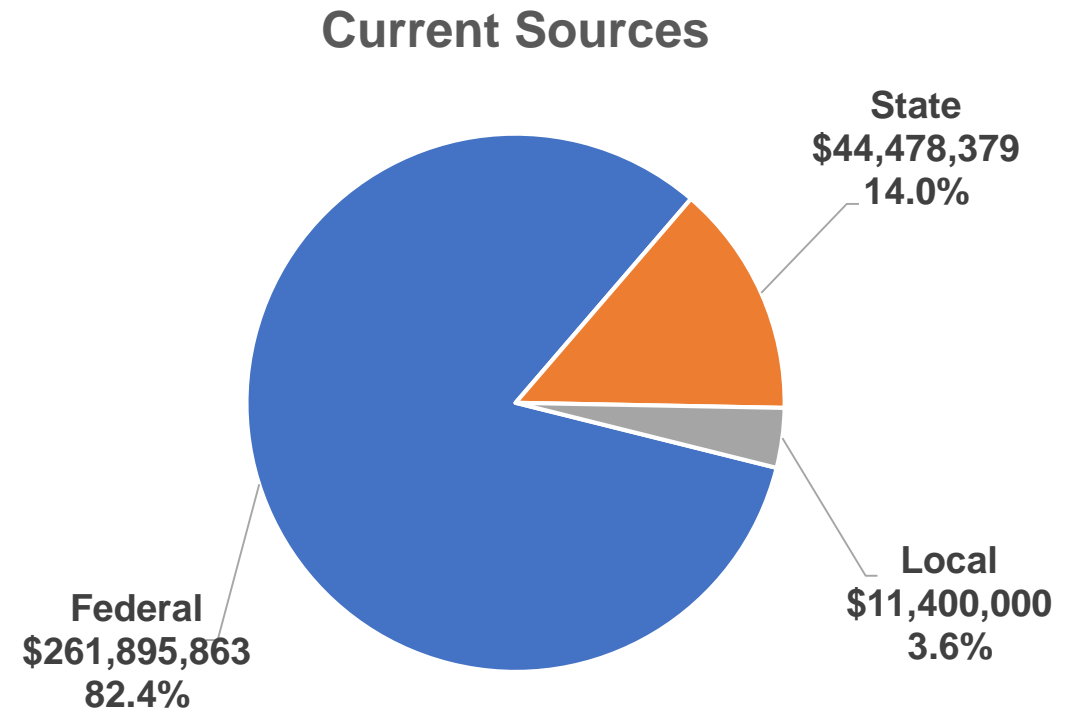
Jim Shannon, Director, City Manager's Budget Office

Luz Cofresí-Howe, Assistant Director, Finance Department & Finance Section Coordinator



# Funding the Response Now and in the Future

- The Finance/Recovery Sections continue to closely monitor expenditures and work to align with the appropriate funding source
- Engaged with intergovernmental partners to assess the likelihood and timing of any additional funding, particularly at the Federal level
- Preparing for the possibility that no additional funding is provided through the end of June, but staying flexible as news and needs shift



# Current Sources of Emergency Relief Funds

Sources	Acronym	Sep 22, 2020	+/-	Nov 17, 2020
Coronavirus Relief Fund	CRF	\$ 178,295,348	\$ -	\$ 178,295,348
Community Development Block Grant Supplemental Funding	CDBG	12,841,925	-	12,841,925
Emergency Solutions Grant	ESG	35,520,318	-	35,520,318
Housing Opportunities for Person with AIDS	HOPWA	209,618	-	209,618
Federal Emergency Management Agency-Public Assistance	FEMA-PA	18,827,287	(7,524,509)	11,302,778
US Department of Justice-Bureau of Justice Assistance	BJA-Byrne	865,998	-	865,998
Federal Emergency Management Agency-Assistance for Firefighters	FEMA-AFG-S	301,124	-	301,124
Housing Opportunities for Person with AIDS-Competitive	HOPWA-Comp	140,108	-	140,108
California Emergency Homeless Housing	SB89	3,919,821	-	3,919,821
California Homeless Housing, Assistance & Prevention Grant	HHAP	23,832,511	4,666,278	28,498,789
HOME Investments Partnerships Program	HOME	2,000,000	9,550,646	11,550,646
California Project Homekey	HomeKey	12,692,000	(461,523)	12,230,477
California Affordable Housing	SB2	4,348,646	4,348,646	8,697,292
Housing Authority Litigation Funds	HALA	2,000,000	-	2,000,000
Santa Clara County Office of Education	SCCOE	400,000	-	400,000
Continuity of Operations Reserve	General Fund	11,000,000	-	11,000,000
<b>Total Revenues</b>		<b>\$ 307,194,704</b>	<b>\$ 10,579,538</b>	<b>\$ 317,774,242</b>

# Current Uses of Emergency Relief Funds

Uses	Total CRF Allocation	Continuity of Operations Reserve	Other Sources (Federal, State)		Total
<b>Response Effort</b>					
Beautify SJ <sup>1</sup>	\$ 4,000,000	\$ 3,000,000	\$ -		\$ 7,000,000
Communications and Translation Services	706,120	-	-		706,120
Consulting and Planning Support	3,038,753	-	-		3,038,753
COVID-19 Emergency Response	-	-	-		-
COVID-19 Personal Services	70,019,746	-	865,998		70,885,744
Digital Inclusion	-	6,000,000	400,000		6,400,000
Facilities Improvements	5,640,222	-	-		5,640,222
FEMA Local Match	7,000,000	-	-		7,000,000
Food and Necessities	23,960,073	-	5,778,902		29,738,974
Homeless Sheltering and Support <sup>1</sup>	22,395,362	-	116,973,579		139,368,942
Local Assistance	30,017,605	-	-		30,017,605
PPE & Janitorial Services	192,097	-	4,460,415		4,652,511
Remote Work Facilitation	725,372	2,000,000	-		2,725,372
Testing, Tracing and Isolation	10,600,000	-	-		10,600,000
<b>Total Expenditures</b>	<b>\$ 178,295,348</b>	<b>\$ 11,000,000</b>	<b>\$ 128,478,894</b>		<b>\$ 317,774,242</b>

# Funding Emergency Relief Through June 2021

- Currently revising estimated expenditures through the end of December
  - Not all categories will be fully spent by December 31
- On December 8, will return to the City Council with recommended adjustments that:

## **Coronavirus Relief Fund**

- 1) Ensures all CRF funding is expended by December 31
- 2) Continues the focus on assisting those most vulnerable
- 3) Pays for eligible personal services expenditures for staff supporting COVID-19 mitigation efforts

## **General Fund**

- 1) Captures the savings of COVID-19 related personal services expenditures paid by CRF
- 2) Redeploys savings to provide bridge funding of emergency services from January through June
  - Continued focus on assisting those most vulnerable
- 3) As appropriate, continue to leverage the 2020-2021 Continuity of Operations Reserve to minimize potential disruptions of service as the pandemic continues





*Heart Space, Rayos Magos*

# ***Holding the Moment***

Today we featured artwork from the following artists from *Holding the Moment*:

- *Boxed In*, Joe Saxe
- *Change Order*, Benjamin Henderson
- *Mask of Emotion*, Bil Vujevich
- *Pandemic*, Diann Klink
- *Heart Space*, Rayos Magos

# Highlighting Our Amazing Partners

**SAN JOSE  
CONSERVATION  
CORPS+CHARTER  
SCHOOL**

# City Roadmap Preview

Dave Sykes, City Manager

Kip Harkness, Deputy City Manager

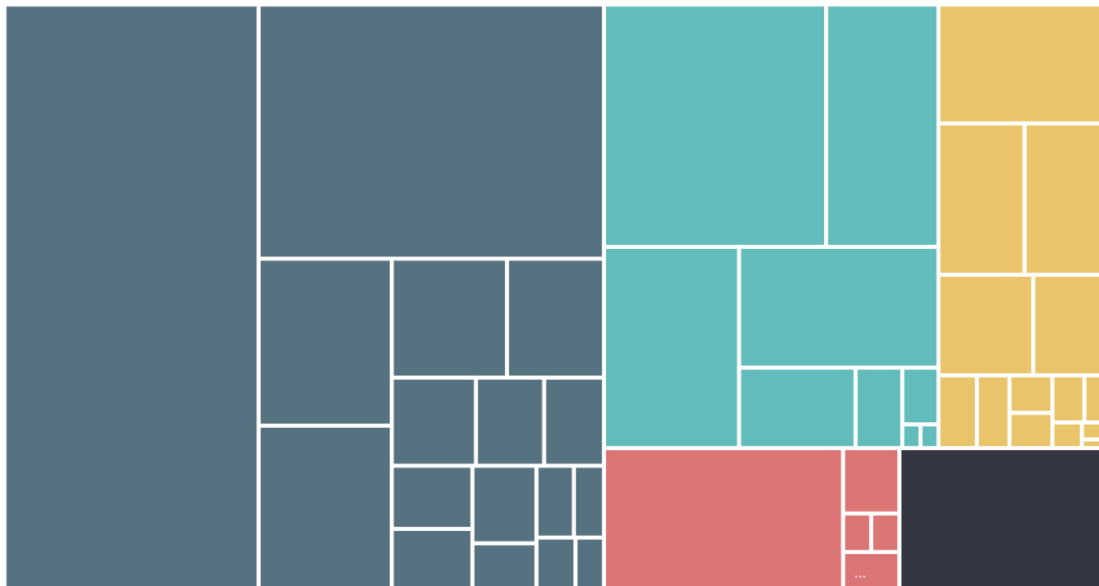


# Merging + Balancing Four Sets of Priorities



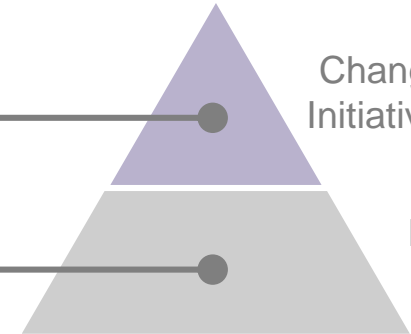
**How might we use the prioritization framework of a roadmap to better align our resources to tackle the most urgent and highest priority issues facing our City during the emergency period and its aftermath?**

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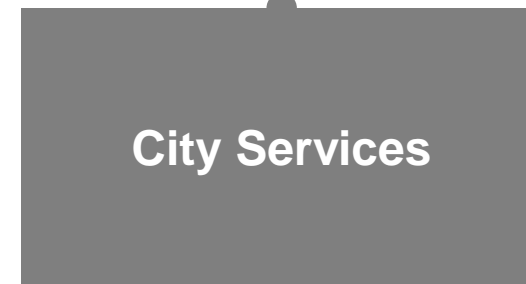
**44**

Initiatives



**264**

Services



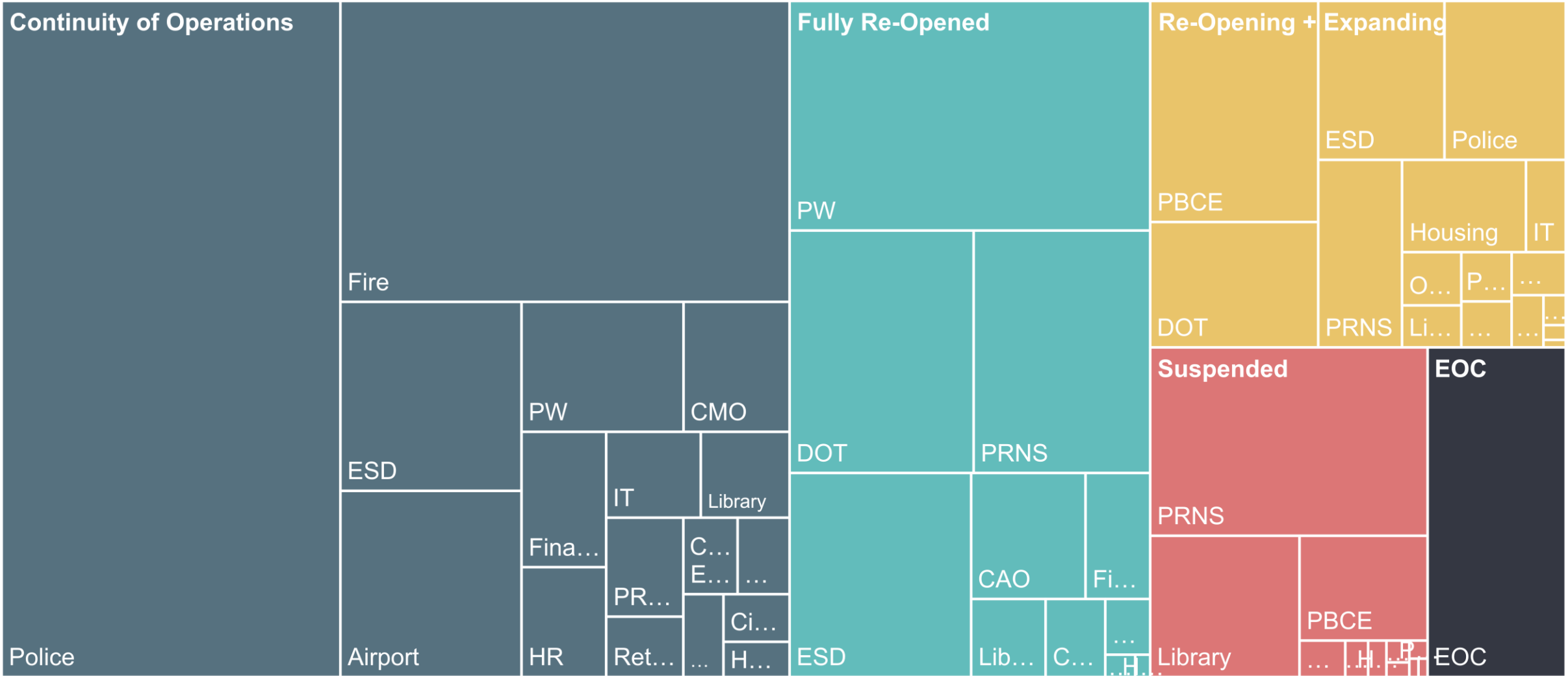
- Continuity of Operations | 100% at SIP, Now 100%
- Fully Re-Opened | <100% at SIP, Now 100%
- Re-Opening + Expanding | <100% at SIP, Now 25-99%
- Suspended | 0% at SIP, Now 0%
- EOC | New City Services, Now 100%

# City Operations Sized by Effort

Effort = # of City Staff

264 Total Services

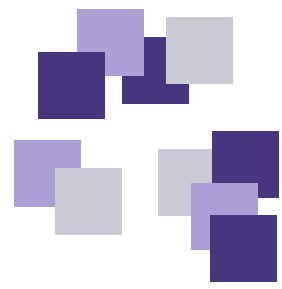
6177 Benefitted, Budgeted FTEs



# Building a Prioritized Roadmap in 4 Steps

## 1. City Roadmap Brainstorming

Build a list of potential initiatives to be completed from now until June 30, 2021.



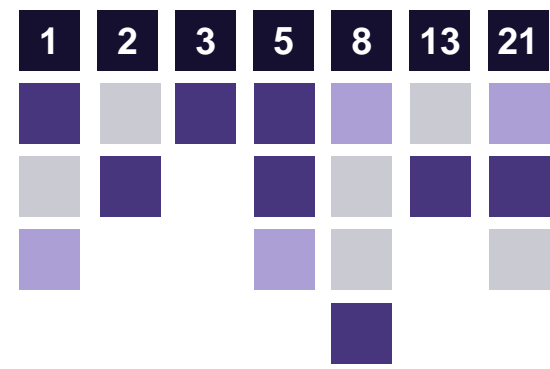
## 2. WSJF Attributes

Understand the Weighted-Shortest-Job-First (WSJF) attributes: community value, opportunity enablement / risk mitigation, time criticality, and job duration (see next slide for attribute descriptions)



## 3. Prioritization

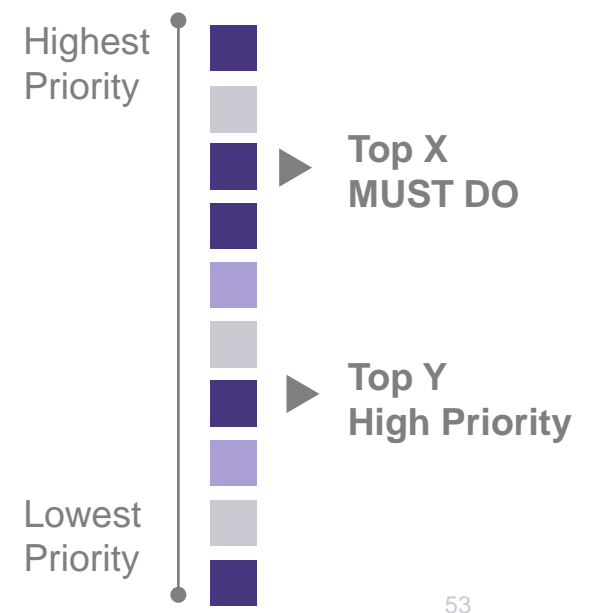
Collectively score each initiative across the four attributes: community value, opportunity enablement / risk mitigation, time criticality, and job duration



## 4. City Roadmap

Develop a relative prioritization of initiatives based on the scored results. Debate, refine, and produce a recommendation for City Leadership and Council.

### Proposed Roadmap





# Scoring each initiative across four Attributes:

## Community Value

- What is the relative value to the community and how does it contribute?
- What is the community impact of this project?
- What is the magnitude of impact/change, number of people impacted, and change to the efficiency or effectiveness of service?

## Opportunity Enablement / Risk Mitigation

- Does this initiative pave the way for others which need this to come first?
- Would failure to complete open the community up to risk for human, material, economic, or environmental losses?
- How likely is not completing the initiative to cause litigation against the organization?
- Does this bring in revenue?

## Time Criticality

- How important is it that this initiative gets done quickly?
- Is there a fixed deadline?
- What is the current effect on the community if we do not complete the initiative? Will they wait for us or move to another solution?

## Job Duration

- How long will the initiative take to execute? How complex and how many unknowns does the initiative have?
- How many dependencies are outside of our control?
- How controversial is the initiative?

San José City Roadmap | FY20-21 | **DRAFT**

Legend:

COVID-19 Response

Enterprise Initiatives

Enterprise Priority	Project					Strategy		Policy	
Emergency Management + Preparedness	Continuity of City Services	Food + Necessities Distribution	Digital Inclusion					Soft-Story Building Earthquake Retrofit Policy	
Creating Housing + Preventing Homelessness <small>CPEH: Community Plan to End Homelessness</small>	Rental Assistance + Eviction Prevention <small>CPEH Strategy 2</small>	Emergency Housing Construction + Operation <small>CPEH Strategy 3</small>	Sheltering + Enhanced Encampment Services <small>CPEH Strategy 3</small>			North San José Strategy		Rental Assistance + Eviction Prevention Advocacy <small>CPEH Strategy 2</small>	Affordable Housing Siting Policy
Safe, Vibrant, + Inclusive Neighborhoods + Public Life	Community + Economic Recovery	Police Reform + Community Safety	San José 311 + Service Delivery	Waste Pick-Up BeautifySJ	Vision Zero Traffic Safety	Equity Strategy Development + Leadership	Neighborhood Services Access Strategy	Digital Privacy Policy	Smoke-Free Multi-Family Housing Policy
The Future of Downtown	Google Development	Diridon Station Area Plan				BART + High-Speed Rail Strategy		Electronic Billboards Policy	
Building the San José of Tomorrow: Private Development Services	Align Zoning with General Plan	Development Services Transformation	Major Real Estate Development Projects			Envision 2040 General Plan Update		Update Urban Design Guidelines Policy	
Smart, Sustainable, + Reliable City: 21 <sup>st</sup> Century Infrastructure	Secure City Cybersecurity	Pavement, Fire, EOC, Transit Capital Improvements	Regional Wastewater Facility Capital Improvements	Microgrid Electrical Service for Major Development	Climate Smart American Cities Climate Challenge	Increase in SJC Air Service	Lowering PG&E Exit Fees for Clean Energy		
Enterprise Priority Foundational	Project					Strategy		Policy	
Strategic Fiscal Positioning + Resource Deployment	Federal Stimulus 4.0	Procurement Improvement				Equity Analysis of City Budget	Budget Alignment with City Roadmap		
Powered by People 2.0	Workplace Safety	Employee Health + Wellness	Drive to Digital	Effective Teams	Bargaining Unit Contract Negotiations	City Workforce Diversity + Skill Building			

# Proposed Timeline for Council and Community Engagement

	Council + Community Engagement	Departments + Administration Engagement
Nov 2020	<b>City Council Meeting</b> <ul style="list-style-type: none"><li>• Share City Roadmap prototype</li><li>• Solicit feedback</li><li>• Share community engagement approach</li></ul>	<b>Departments</b> <ul style="list-style-type: none"><li>• City Roadmap Initiative Overviews with FY20-21 scope</li><li>• What are you going to stop doing?</li><li>• What are you going to continue?</li><li>• Where do you need to shift resources?</li></ul>
Dec 2020		<b>Administration</b> <ul style="list-style-type: none"><li>• Engage Budget Office</li><li>• Align City Roadmap with Deputy City Manager portfolios</li></ul>
Jan 2021	<b>Community Engagement</b> <ul style="list-style-type: none"><li>• Conduct District Virtual Town Halls with Mayor and Council Members</li><li>• Solicit feedback</li></ul>	<b>Departments</b> <ul style="list-style-type: none"><li>• Once/month reporting cadence to the City Manager and Leadership Team</li></ul>
Feb 2021	<b>Council Special Session</b> <ul style="list-style-type: none"><li>• Facilitate prioritization limited by leadership/resource capacity</li><li>• Focus on Return on Taxpayer Dollars</li><li>• Debate and decide</li></ul>	<b>Departments</b> <ul style="list-style-type: none"><li>• Once/month reporting cadence to the City Manager and Leadership Team</li></ul>