



Memorandum

TO: RULES AND OPEN
GOVERNMENT COMMITTEE

FROM: Mayor Matt Mahan
Chair Bien Doan

SUBJECT: Public Safety, Finance and
Strategic Support
Committee Work Plan

DATE: May 29, 2026

Approved

Date:
5/29/2026

Matt Mahan *Bien Doan*

RECOMMENDATION

- (a) Approve the Public Safety, Finance and Strategic Support Committee Work Plan for the period of August through December 2026 and set its meeting schedule on August 20 and October 15 at 1:30 p.m. and December 10 at 9:30 a.m. in the City Council Chambers.
- (b) Accept the draft Public Safety, Finance and Strategic Support Committee Work Plan for the period of January through June 2027.

COMMITTEE MEMBERS:

Bien Doan, Chair
Rosemary Kamei, Vice Chair
Michael Mulcahy, Member
George Casey, Member
Anthony Tordillos, Member

STAFF:

Jennifer Schembri, City Manager's Office
Terra Chaffee, City Attorney's Office
Emily Munguia, Mayor's Office
Yasmin Johnson and Daniel Aguilar, City Clerk's Office

MISSION STATEMENT

Engage the community to partner on public safety and emergency prevention, mitigation, preparedness, response, and recovery, and shape an empathetic, engaged, and high-performing workforce with reliable infrastructure, technologies, and finances to enable accessible City services.

**PUBLIC SAFETY, FINANCE AND STRATEGIC SUPPORT
COMMITTEE WORK PLAN
August - December 2026**

AUGUST 20, 2026

1. Fourth Quarter Financial Reports for Fiscal Year 2025-2026.

Purpose: Provide fourth quarter (period ending June 30, 2026) financial reports in the areas of Debt Management, Investment Management, Revenue Management, and Purchasing and Risk Management. (Finance)

2. Employee Turnover Audit Report.

Purpose: Provide an audit report on employee turnover. (City Auditor)

3. Fireworks Ordinance Work Plan Status Report.

Purpose: Provide a status report on the implementation of the Fireworks Ordinance Work Plan. (Fire)

4. City Manager's Office of Emergency Management Work Plan Priorities Annual Report.

Purpose: Provide an annual report on the City Manager's Office of Emergency Management Work Plan priorities for Fiscal Year 2026-2027. (City Manager – Emergency Management)

OCTOBER 15, 2026

1. Retirement Plans Investments Annual Report.

Purpose: Provide an Annual Pension and Healthcare Investment Performance Report for the Police and Fire Department Retirement Plan and the Federated City Employees' Retirement System for Fiscal Year 2025-2026. (Retirement Services)

2. Fire Department Operations Annual Report.

Purpose: Provide an annual report on Fire Department call volumes and emergency response times performance metrics. (Fire)

3. Police Department Recruitment and Hiring Activity Annual Report.

Purpose: Provide an annual report on Police Department sworn personnel staffing, recruitment, hiring, and retention activities for Fiscal Year 2025-2026. (Police)

4. Downtown High-Acuity Referral System Coordination Status Report.

Purpose: Provide a status report on progress to strengthen City-County coordinated outreach and referral processes for high-acuity populations in Downtown through the Bloomberg Harvard City Leadership Initiative. (Police/Housing)

DECEMBER 10, 2026

1. Bi-Monthly Financial Report for September/October 2026.

Purpose: Provide a Bi-Monthly Financial Report on actual revenues and expenditures as compared to the 2026-2027 Budget for the four months ending October 2026. (City Manager – Budget/Finance)

2. First Quarter Financial Reports for Fiscal Year 2026-2027.

Purpose: Provide first quarter (period ending September 30, 2026) financial reports in the areas of Debt Management, Investment Management, Revenue Management, and Purchasing and Risk Management. (Finance)

3. City Council Focus Area Status Report: Increasing Community Safety.

Purpose: Provide a verbal status report on outcome measures, performance measures, and major activities for the Increasing Community Safety Focus Area. (Police/Fire/Parks, Recreation and Neighborhood Services/Transportation)

**DRAFT PUBLIC SAFETY, FINANCE AND STRATEGIC SUPPORT
COMMITTEE WORK PLAN
January - June 2027**

FEBRUARY 18, 2027

1. Second Quarter Financial Reports for Fiscal Year 2026-2027.

Purpose: Provide second quarter (period ending December 31, 2026) financial reports in the areas of Debt Management, Investment Management, Revenue Management, and Purchasing and Risk Management. (Finance)

2. City of San José Investment Policy Annual Review.

Purpose: Provide an annual review of the City of San José Investment Policy. (Finance)

3. Fire Department Emergency Medical Services Annual Report.

Purpose: Provide an annual report on Fire Department emergency medical services delivery. (Fire)

4. Treatment Diversion Study Mission Status Report.

Purpose: Provide a status report on the City-led study mission examining San Diego County's Proposition 36 implementation and outline recommendations to adapt coordinated enforcement and treatment strategies locally to increase treatment utilization and reduce repeat contacts with law enforcement. (City Manager/Police)

APRIL 15, 2027

1. Bi-Monthly Financial Report for January/February 2027.

Purpose: Provide a Bi-Monthly Financial Report on actual revenues and expenditures as compared to the 2026-2027 Budget for the eight months ending February 2027. (City Manager – Budget/Finance)

2. Fire Department Communications Annual Report.

Purpose: Provide an annual report on Fire Department communications activities. (Fire)

3. Fire Department Staffing, Recruitment, and Hiring Annual Report.

Purpose: Provide an annual report on Fire Department sworn personnel staffing, recruitment, and hiring activity, and bilingual services for fiscal year 2025-2026. (Fire)

JUNE 17, 2027

1. Third Quarter Financial Reports for Fiscal Year 2026-2027.

Purpose: Provide third quarter (period ending March 31, 2026) financial reports in the areas of Debt Management, Investment Management, Revenue Management, and Purchasing and Risk Management. (Finance)

2. Advancing Equity through Culture and Practice Annual Report.

Purpose: Provide an annual report of the City Manager's Office of Racial and Social Equity's efforts towards advancing equity, inclusion, and belonging. (City Manager – Racial and Social Equity)

3. Innovation and Technology Projects Status Report.

Purpose: Provide a status report on the Information Technology Department's Strategic Work Plan for Fiscal Year 2026–2027, including progress on key initiatives and critical technology projects managed by the Project Management Office. (Information Technology)

4. City Council Focus Area Status Report: Increasing Community Safety.

Purpose: Provide a verbal status report on outcome measures, performance measures, and major activities for the Increasing Community Safety Focus Area. (Police/Fire/Parks, Recreation and Neighborhood Services/Transportation)