

City Roadmap Budget Study Session

May 16, 2022

Today's Agenda

<u>Section</u>	<u>Start</u>	<u>End</u>
1. Recommended 2022-2023 City Roadmap and Initiatives	9:00	11:30
2. Backlog Prioritization	11:30	2:30
3. Outcome and Performance Measures Status	3:00	4:00
4. Prioritization Results and Next Steps	4:15	4:30

2022-2023 City Roadmap Refinement Process



City Roadmap Purpose

**Focus the City
on our most vital
change initiatives and
service transformations**

2021-2022 Challenges and Successes



Challenges

- Sustaining, ramping down, and then reactivating the Emergency Operations Center (EOC) due to the Delta and Omicron COVID-19 variant impact on our community and the need to pivot staff and leadership back to COVID-19 response
- Significant staff vacancy rate compounded by a constrained labor market
- Constrained partner capacity/workforce

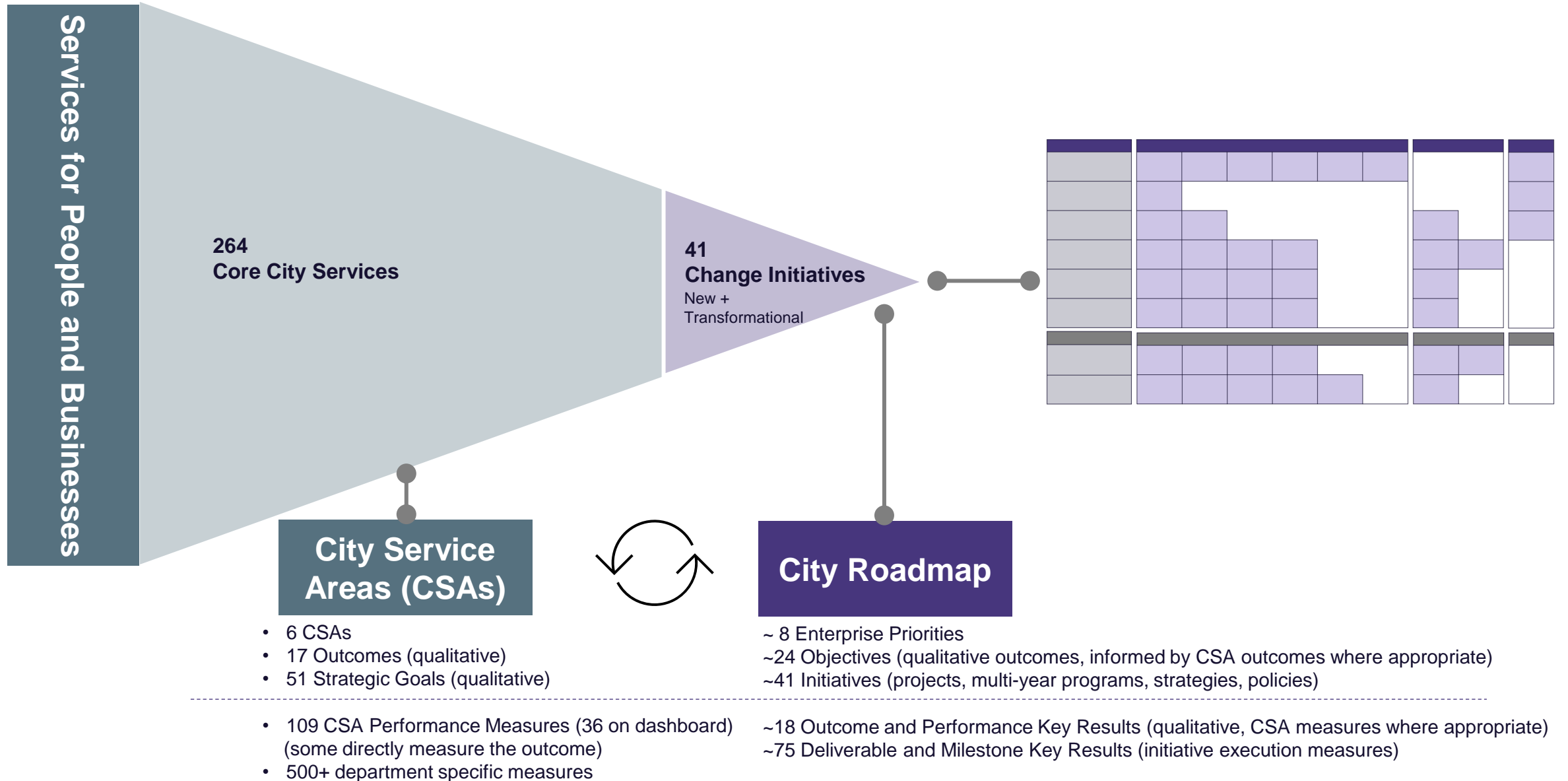


Successes

2021-2022 'Graduated' (completed, combined with another initiative(s), or integrated into delivery of City's Core Services)
City Roadmap Initiatives:

1. Food and Necessities Distribution
2. Vaccination Task Force
3. San José 311 and Service Delivery
4. Neighborhood Services Access Strategy
5. Major Real Estate Development Projects
6. Pavement, Fire, EOC, and Transit Capital Improvements
7. Regional Wastewater Facility Capital Improvements
8. Federal and State Recovery Advocacy
9. Secure City Cybersecurity
10. Pension Obligation Bond Analysis
11. Budgeting for Equity
12. City Roadmap Budgeting, Accountability, and Performance
13. Safe Workplace
14. Effective Teams

City Roadmap Relationship to City Services

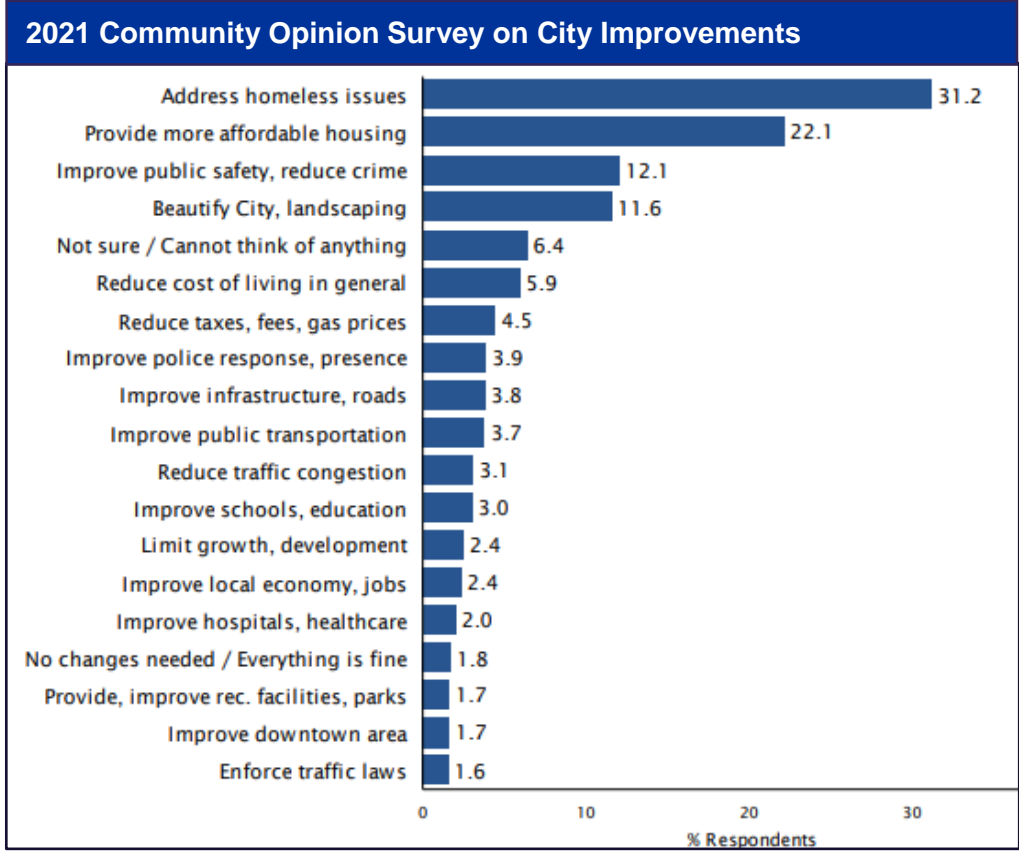


Building the 2022-2023 City Roadmap

Sources for City Roadmap initiatives included:

- 2021-2022 City Roadmap initiatives still in progress
- March Budget Message initiatives
- 2021-2022 Council Priority Backlog initiatives
- Charter Review Commission and Reimagining Public Safety Community Advisory Committee recommendations
- Referrals from the Rules and Open Government Committee
- Administration and Department initiatives

Refined Enterprise Priority and Alignment



- 2022 March Budget Message Priorities**
1. Homelessness + Affordable Housing
 2. Public Safety
 3. Battling Blight
 4. Climate + Seismic Resilience
 5. Equitable Economic Recovery
 6. Fiscal Sustainability

2022-2023 Enterprise Priority
Ending Homelessness
Safer San José
Clean, Vibrant, and Inclusive Neighborhoods and Public Life
Resilient and Sustainable City Infrastructure and Emergency Management
COVID-19 Community and Economic Recovery
Building the San José of Tomorrow with a Downtown for Everyone
Enterprise Priority Foundational
Strategic Fiscal Positioning and Resource Deployment
Powered by People

Administration Draft 2022-2023 City Roadmap Recommended for Approval

Enterprise Priority
COVID-19 Pandemic Community and Economic Recovery
Resilient and Sustainable City Infrastructure and Emergency Management
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Programs and Projects			
Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	
Disaster Ready + Climate Smart	Reliable Infrastructure Resilience		
Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources		
Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations	
Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Services	BeautifySJ Vehicle Blight
Align Zoning with General Plan	Development Services Transformation	Google Downtown West Development	BART Silicon Valley Extension

Strategy		
COVID-19 Recovery Task Force		
Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration
Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination
Child Care Siting Update		
Airport Connector + Diridon Station	North San José	High-Speed Rail

Policy	
Soft-Story Building Earthquake Retrofit	
Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites (YIGBY)

Enterprise Priority Foundational
Strategic Fiscal Positioning and Resource Deployment
Powered by People

Programs and Projects			
Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	
Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce

Strategy	
Advancing Equity through Culture + Practice	Procurement Improvement
Customer Service Vision + Standards	

Policy

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Enterprise Priority

COVID-19 Pandemic
Community and Economic
Recovery

Resilient and Sustainable City
Infrastructure and Emergency
Management

Ending Homelessness

Safer San José

Clean, Vibrant, and Inclusive
Neighborhoods and Public Life

Building the San José of
Tomorrow with a Downtown for
Everyone

Programs and Projects

Housing
Stabilization

Re-Employment
+ Workforce
Development

Small Business
Recovery +
Resilience

Disaster Ready +
Climate Smart

Reliable
Infrastructure
Resilience

Emergency
Housing System
Expansion

Encampment
Services,
Outreach,
Assistance, +
Resources

Police Reforms

**Vision Zero
Traffic Safety**

**City Services
Continuity of
Operations**

Children + Youth
Services Master
Plan

Education, Digital
Equity, + Digital
Literacy

BeautifySJ
Encampment
Trash Services

BeautifySJ
Vehicle Blight

Align Zoning with
General Plan

Development
Services
Transformation

Google
Downtown West
Development

BART Silicon
Valley Extension

Strategy

COVID-19
Recovery Task
Force

Clean Energy
Resilience

Water Supply
Resilience

Natural
Environment
Restoration

Encampment
Management +
Safe Relocation

Emergency
Housing
Financial
Sustainability

Safety Net
Services County
Coordination

Child Care Siting
Update

Airport
Connector +
Diridon Station

North San José

High-Speed Rail

Policy

Soft-Story
Building
Earthquake
Retrofit

Wage Theft
Prevention Policy
+ Responsible
Contractor
Ordinance

Affordable
Housing on
Assembly Use
Sites (YIGBY)

Enterprise Priority Foundational

Strategic Fiscal Positioning and
Resource Deployment

Powered by People

Programs and Projects

Emergency
Fiscal Recovery
+ Planning

Outcomes,
Equity Indicators,
+ Performance
Management

Disparity Study

Workforce
Diversity + Talent
Pipeline

Citywide Hiring

Employee
Wellbeing,
Growth, +
Retention

Digital Workforce

Strategy

Advancing Equity
through Culture +
Practice

Procurement
Improvement

Customer
Service Vision +
Standards

Policy

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Public Comment

Council Discussion

City Roadmap Approval

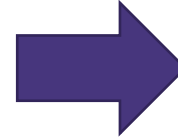
Creating Initial Backlog

Initial Backlog Sources Include

- 2021-2022 Council Priority Backlog initiatives
- Referrals from the Rules and Open Government Committee
- Charter Review Commission and Reimagining Public Safety Community Advisory Committee recommendations

Initial Backlog Sources Exclude

- 2021-2022 Council Priority Backlog initiatives that received zero (0) points during 2021-2022 City Roadmap priority setting
- Council prioritized City Roadmap Backlog initiatives considered 'graduated' from 2021-2022 City Roadmap Priority-Setting



City Roadmap Backlog

2021-2022 Council Prioritized Backlog

- Boost San José's Retail Sector
- Anti-Displacement Preference Ordinance
- Local Hiring/Business/Apprentice Utilization Program
- Traffic Calming Policy for Residential Neighborhoods
- Universal Preschool Policy
- Staffing Analysis
- Universal Development Fee
- Affordable Housing Construction Policy on City Land
- Private Percent for Art
- Transit First Policy Framework
- Analysis of Raising Minimum Wage
- Creation of a San José Public Health Officer
- Energy Efficiency Through Retrofitting
- Longevity and Health Equity
- Modernizing Traffic Signals City-Wide
- Parks Operations and Maintenance Financing District
- Cut the Commute Pledge
- Existing Homeless Shelter Expansion in Industrial Zones
- Moderate Income Housing Plan
- Public Safety Power Shutoffs: Grid Bond Financing
- Single-Use Plastic Ban
- Update Ellis Act Ordinance

Rules and Open Government Committee Referrals

- Americans with Disabilities Act (ADA) Compliance Outreach and Education
- Outdoor Cannabis Sales and Consumption Pilot

Charter Review Commission and Reimagining Public Safety Committee Recommendations

- Create a Climate Action Commission
- Expand the Smart City Advisory Board
- Community Safety Business Tax
- Create and Independent Investigation Department
- Create a Police Commission
- Create an Office of the Inspector General
- Establish Police Chief as an Elected Position

Council Discussion

Backlog Adds and Changes

Council Discussion Backlog Adds and Changes

2021-2022 Council Priority Backlog initiatives

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29. Update Ellis Act Ordinance

Referrals from the Rules and Open Government Committee

- RR 1. Americans with Disabilities Act (ADA) Compliance Outreach and Education
- RR 2. Outdoor Cannabis Sales and Consumption Pilot

Charter Review Commission and Reimagining Public Safety Community Advisory Committee Recommendations

- CRC 12. Create a Climate Action Commission
- CRC 15. Expand the Smart City Advisory Board
- RiPS 19. Community Safety Business Tax
- RiPS 21. Create and Independent Investigation Department
- RiPS 22. Create a Police Commission
- RiPS 23. Create an Office of the Inspector General
- YC 8. Establish Police Chief as an Elected Position

RR: Rules Referral

CRC: Charter Review Commission

RiPS: Reimagining Public Safety Committee

YC: Youth Council (ad-hoc subcommittee of RiPS)

Public Comment

City Roadmap Backlog Prioritization Process

Instructions

- Cast one vote per initiative up to 10 initiatives
- Descriptions are in Attachment B of the MBA
- Top-10 initiatives receiving the highest number of total votes become the final Backlog
- Results revealed at end of Study Session
- **Virtual Councilmembers**
 - Link via email to a digital form with attached descriptions
- **In-Person Councilmembers**
 - Paper form with attached descriptions



10 minutes



City Roadmap Backlog



2021-2022 Council Prioritized Backlog

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Outcome and Performance Measures Status

Outcome and Performance Measures

Discovery and Pilot with Harvard Business School Community Partners

Challenge Statement: How might the City develop a robust City Roadmap outcome and performance measurement framework?

Discovery

Analysis

Recommendations + Pilot

▪ **Discovery**

- Interview stakeholders from City Administration, Staff, and City Council
- Research City measures and metrics being reported in the Adopted Budget and City Roadmap

▪ **Analysis**

- Synthesize findings
- Identify and frame a pilot

▪ **Recommendations + Pilot**

- Develop recommendations for robust outcome and performance measure framework for City Roadmap
- Identify alternative data sources and an approach that can be scaled to the rest of the City Roadmap
- Pilot recommendations to then scale where successful

Outcome and Performance Measures

2022-2023 City Roadmap Initiative

- New transformation roadmap initiative – *Outcomes, Equity Indicators, and Performance Management*
 - Multi-year rollout plan
 - Scope
 - Include Office of Racial Equity workplan on outcomes and equity indicators
 - Align City Roadmap and City Service Areas
 - Identify data for disaggregation
 - Collect quantitative and qualitative data
 - Create and publish monthly dashboards
 - Refresh City Service Area measures, Department performance measures, and key activity and workload
 - Create organizational, cultural, process, and technology capabilities to transform and sustain
 - Build common understanding including glossary of definitions
 - Leverage pilot and recommendations from Harvard Business School Community Partners

Outcome and Performance Measures

Status for 2022-2023 Roadmap Measures

- Began to work on an initial approach to include outcome and performance measures and targets for the Roadmap
- Aligning with March Budget Message direction
- Started iterating with Enterprise Priority executive stakeholders and initiative leaders on defining outcome and performance measures and targets

Work in Process Outcome and Performance Measure Approach

City Roadmap

Enterprise Priority

Objectives

Key Results

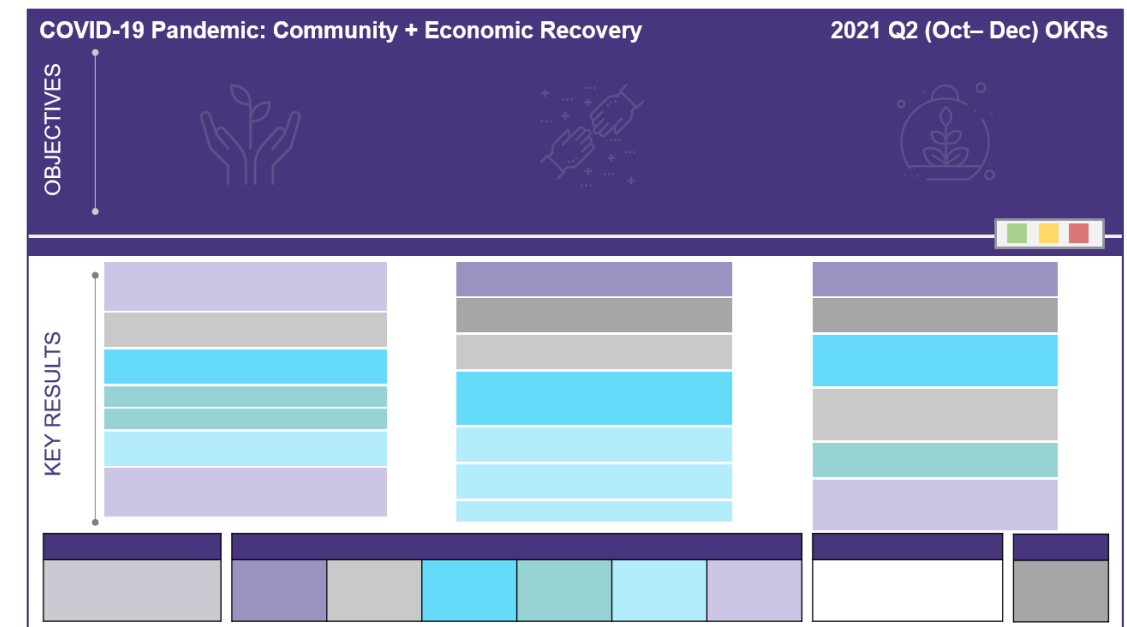
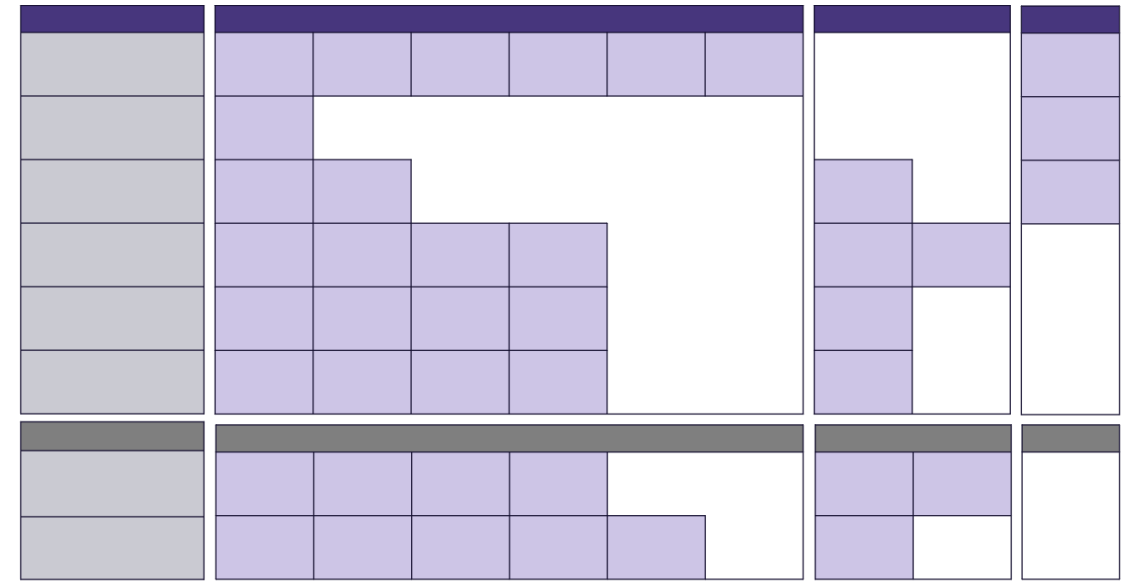
- Outcome Measures (describes what impact)
- Performance Measures (describes how well)
- Output Measures (describes how much)
- Milestones/Deliverables (describes progress)

Qualitative Outcomes

Assessment

Integrate for FY22-23 OKRs

Focus of FY21-22 OKRs



Example of Possible Solution: Ending Homelessness

OBJECTIVES

12-month

Increase Production and Achieve Operational Sustainability of Emergency Housing

Create Safe and Healthy Living Conditions for People who are Unhoused

Prevent People from Entering into Homelessness

FY 22-23 Target:

30% of people successfully exit into permanent housing from any type of temporary housing

30% of people living in SOAR sites successfully exit into temporary or permanent housing

TBD

KEY RESULTS

3-month

Outcome: % of people who successfully exit into permanent housing from any type of temporary housing
Performance: % of temporary housing units (any type) completed and added to the emergency housing system

Outcome: % of people living in SOAR sites that successfully exit into temporary or permanent housing
Performance: % of people at SOAR sites that complete a housing assessment

Outcome: % of people assisted through City/County Homeless Prevention Program who are SJ-identified
Performance: % of people served through Housing programs to prevent homelessness

Output: # of emergency housing sites identified

Output: # of overnight warming location bed shelter capacity added

Output: # TBD

Milestone/Deliverable: Project HomeKey applications submitted

Milestone/Deliverable: SOAR program expansion contracts executed

Milestone/Deliverable: TBD

Enterprise Priority

Project

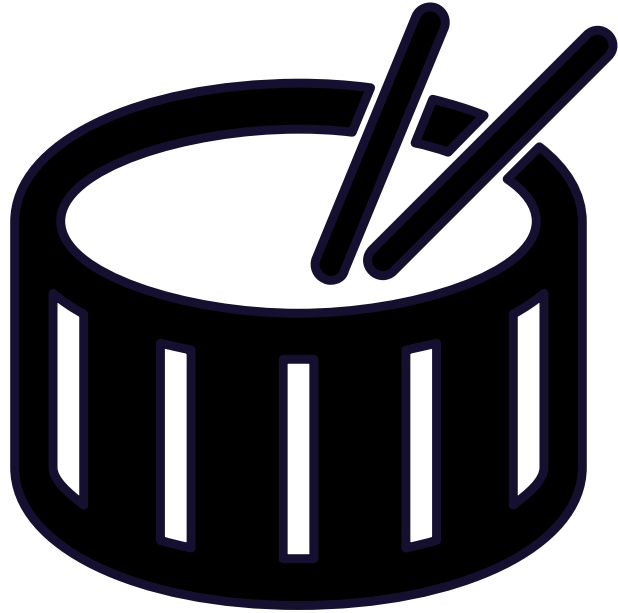
Strategy

Policy

Council Questions

Outcome and Performance Measures Status

Prioritized Backlog Reveal



City Roadmap Backlog

2021-2022 Council Prioritized Backlog

- Boost San José's Retail Sector
- Anti-Displacement Preference Ordinance
- Local Hiring/Business/Apprentice Utilization Program
- Traffic Calming Policy for Residential Neighborhoods
- Universal Preschool Policy
- Staffing Analysis
- Universal Development Fee
- Affordable Housing Construction Policy on City Land
- Private Percent for Art
- Transit First Policy Framework
- Analysis of Raising Minimum Wage
- Creation of a San José Public Health Officer
- Energy Efficiency Through Retrofitting
- Longevity and Health Equity
- Modernizing Traffic Signals City-Wide
- Parks Operations and Maintenance Financing District
- Cut the Commute Pledge
- Existing Homeless Shelter Expansion in Industrial Zones
- Moderate Income Housing Plan
- Public Safety Power Shutoffs: Grid Bond Financing
- Single-Use Plastic Ban
- Update Ellis Act Ordinance

Rules and Open Government Committee Referrals

- Americans with Disabilities Act (ADA) Compliance Outreach and Education
- Outdoor Cannabis Sales and Consumption Pilot

Charter Review Commission and Reimagining Public Safety Committee Recommendations

- Create a Climate Action Commission
- Expand the Smart City Advisory Board
- Community Safety Business Tax
- Create and Independent Investigation Department
- Create a Police Commission
- Create an Office of the Inspector General
- Establish Police Chief as an Elected Position

Closing and Next Steps

- May 23 Final City Roadmap MBA issued
- May 24 2021-2022 Q3 City Roadmap Update to Council
- July City Roadmap Initiative Charters (Impact, Scope, etc)
- Quarterly updates on the *Outcomes, Equity Indicators and Performance Management* City Roadmap Initiative starting next fiscal year
- 2021-2022 and 2022-2023 City Roadmap Quarterly Updates to Council will continue

City Roadmap Team Appreciation

With gratitude to the countless City staff who power the City Roadmap, including the leadership of City Roadmap Executive Sponsors, Senior Staff, Initiative Leads, and the City Roadmap Design Team:

Alex Powell
Alvin Galang
Andrea Flores Shelton
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Angel Rios
Ann Grabowski
Aurelia Bailey
Blage Zelalich
Carlos Velazquez
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Chris Cambises
CJ Ryan
Dolan Beckel
Erica Garaffo
Erik Chiarella Jensen
German Sedano
Hal Spangenberg
J. Guevara
Jacky Morales-Ferrand
Jay McAmis
Jeff Ruster
Jennifer Cheng

Jennifer Maguire
Jennifer Schembri
Jill Bourne
Jim Shannon
John Ristow
Jon Cicirelli
Julia Cooper
Julie Benabente
Khaled Tawfik
Katherine Brown
Kelli Parmley
Kerry Adams Hapner
Kerrie Romanow
Kip Harkness
Lam Cruz
Laura Buzo
Lee Wilcox
Lily Lim-Tsao
Lisa Joiner
Lori Mitchell
Lori Severino
Luz Cofresi-Howe
Marcelo Peredo

Maria De Leon
Martina Davis
Matt Cano
Matt Loesch
Nanci Klein
Napp Fukuda
Neil Rufino
Nikolai Sklaroff
Peter Hamilton
Rachel VanderVeen
Ragan Henninger
Ray Riordan
Rob Lloyd
Robert Manford
Rosalynn Hughey
Sarah Zarate
Steve Donahue
Tom Westphal
Uyen Mai
Zack Struyk
Zane Barnes
Zulma Maciel
And many more...