

Memorandum

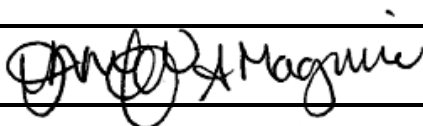
TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Lee Wilcox

**SUBJECT: FINAL 2022-2023 CITY
INITIATIVES ROADMAP
AND BACKLOG**

DATE: May 23, 2022

Approved



Date: 5/24/2022

RECOMMENDATION

City Council approval of the Final 2022-2023 City Initiatives Roadmap and Backlog as presented in this memorandum.

BACKGROUND

The City Initiatives Roadmap (previously named City Roadmap) focuses the City of San José (City) on our most vital change initiatives and service transformations. The initiatives represent significant new policies, strategies, projects, or and programs that are complex, cross-departmental, cross-agency, and/or require significant strategic planning and leadership capacity to deliver successfully.

The City Initiatives Roadmap Backlog (previously named the City Roadmap Backlog) defines the pipeline of priority change initiatives and service transformations that are “next in line” to be worked on if the Administration finds capacity to take on additional work above and beyond the City Initiatives Roadmap.

On May 16, 2022, during the City Initiatives Roadmap Budget Study Session, the City Council:

- Provided feedback to the Administration on possible improvements to the naming, framing, and structure of the City Initiatives Roadmap (some of which have already been incorporated in this memorandum);
- Discussed and approved the Administration Draft 2022-2023 City Initiatives Roadmap as presented thereby creating and approving the Final 2022-2023 City Initiatives Roadmap;
- Discussed, refined, and prioritized the Administration Draft 2022-2023 City Initiatives Roadmap Backlog and created the Final 2022-2023 City Initiatives Roadmap Backlog; and
- Discussed the status of the work-in-progress approach for creating Outcome and Performance Measures for the City Initiatives Roadmap.

ANALYSIS

Final 2022-2023 City Initiatives Roadmap

The Final 2022-2023 City Initiatives Roadmap is shown in Figure 1.0. The descriptions for the 2022-2023 City Enterprise Priorities are included in Table 1.0 and reflect revisions that align the Enterprise Priorities with the initiatives included on the Roadmap. The descriptions for all 2022-2023 City Initiatives Roadmap initiatives will be provided to City Council in a future Information Memorandum which is expected to be released during the summer of 2022.

Figure 1.0: Final 2022-2023 City Initiatives Roadmap

2022-2023 City Initiatives Roadmap									
Enterprise Priority	Initiatives								
COVID-19 Pandemic Community and Economic Recovery	Housing Stabilization	Re-Employment + Workforce Development	Small Business Recovery + Resilience	COVID-19 Recovery Task Force					
Resilient and Sustainable City Infrastructure and Emergency Preparedness	Disaster Ready + Climate Smart	Reliable Infrastructure Resilience	Clean Energy Resilience	Water Supply Resilience	Natural Environment Restoration	Soft-Story Building Earthquake Retrofit			
Ending Homelessness	Emergency Housing System Expansion	Encampment Services, Outreach, Assistance, + Resources	Encampment Management + Safe Relocation	Emergency Housing Financial Sustainability	Safety Net Services County Coordination				
Safer San José	Police Reforms	Vision Zero Traffic Safety	City Services Continuity of Operations						
Clean, Vibrant, and Inclusive Neighborhoods and Public Life	Children + Youth Services Master Plan	Education, Digital Equity, + Digital Literacy	BeautifySJ Encampment Services	BeautifySJ Vehicle Blight	Child Care Siting Update				
Building the San José of Tomorrow with a Downtown for Everyone	Align Zoning with General Plan	Development Services Process Improvements	Google Downtown West Development	BART Silicon Valley Extension	Airport Connector + Diridon Station	North San José	High-Speed Rail	Wage Theft Prevention Policy + Responsible Contractor Ordinance	Affordable Housing on Assembly Use Sites (YIGBY)
Enterprise Priority Foundational	Initiatives								
Strategic Fiscal Positioning and Resource Deployment	Emergency Fiscal Recovery + Planning	Outcomes, Equity Indicators, + Performance Management	Disparity Study	Advancing Equity through Culture + Practice	Procurement Improvement				
Powered by People	Workforce Diversity + Talent Pipeline	Citywide Hiring	Employee Wellbeing, Growth, + Retention	Digital Workforce	Customer Service Vision + Standards				

The link to a printable PDF version of the 2022-2023 City Initiatives Roadmap is:

<https://www.sanjoseca.gov/home/showdocument?id=86061>.

Table 1.0: 2022-2023 City Enterprise Priority Descriptions

2022-2023 City Enterprise Priority Descriptions
<p>COVID-19 Pandemic: Community and Economic Recovery</p> <p>No event in living memory has been more painful or traumatic for our community than the COVID-19 pandemic and economic crisis which exacerbated existing inequalities. In this moment, our biggest challenge and our biggest opportunity is to foster an equitable recovery to a “Better Normal.” The journey to healing, recovery, and resilience will require unprecedented effort, resources, and creativity. Recovery is not for us to do alone, rather it must be done with the community, for the benefit of those most burdened by the crisis, guided by their wisdom, tapping into their potential, and building on their deep enduring strength.</p>
<p>Resilient and Sustainable City Infrastructure and Emergency Preparedness</p> <p>Great cities are built on great infrastructure—often-invisible networks of pipes, wires, roads, facilities, and spaces that connect us—in every neighborhood. Today, our infrastructure is challenged by age, climate change, disasters, and is under pressure to grow. Only a “regenerative” approach to our City infrastructure can meet both the needs of our people (equity) and live within the capacity of the planet (environment). A regenerative approach shifts from excessive consumption to reuse (restoring what we consume) with resilience and sustainability built in. When it comes to resilience, the lives and safety of our residents is one of our most fundamental obligations and we must continue to prioritize the work of ensuring San José is well-prepared for the next disaster, with a clear focus on supporting those who are most vulnerable.</p>
<p>Ending Homelessness</p> <p>All people in San José need a place they can call home and feel they belong as a vital part of the City, yet the City and region are faced with an unprecedented housing crisis. While the brunt of this crisis is borne by our unhoused neighbors, its impacts are felt across our community. The City will continue to invest in permanent supportive and affordable housing, while addressing systemic issues to improve the condition of our City. The City will also take immediate action by increasing emergency and interim housing options and expanding services to meet the basic health and safety needs of our unhoused residents.</p>
<p>Safer San José</p> <p>The safety of San José residents is one of the City’s most fundamental obligations, necessary not only to ensure the physical safety of individuals, but also to form the basis of a thriving, inclusive community where residents can entrust their safety both to the City and each other. The City will work to build and strengthen this trust across all elements of public safety—including our community safety partnerships, law enforcement, operations continuity during disasters, and traffic safety—by continuously improving the City’s policies and practices, pursuing new and innovative service models and partnerships, centering prevention as a key strategy, and engaging residents as participants in ensuring the safety of their own communities.</p>
<p>Clean, Vibrant, and Inclusive Neighborhoods and Public Life</p> <p>The diverse mosaic of people who live, work, learn, and play in San José deserve clean, vibrant, accessible, and inclusive public spaces that inspire friendship and connection across generations, cultures, and points of view. Our neighborhoods and public life must reflect the rich cultural history and lived experiences of our residents. Neighborhoods should serve as conduits for people to connect with one another, to build community, and provide pathways to opportunity, lifelong learning, and prosperity.</p>
<p>Building the San José of Tomorrow with a Downtown for Everyone</p> <p>San José has a bold plan that envisions a more urban, connected, and livable city by 2040. Making this a reality will require driving private development and ensuring those investments create great places. The approval processes must be clear, consistent and easy to use for everyone, and move at the speed of business, not bureaucracy. The center piece of these efforts, our Downtown plan, is a complex mosaic of</p>

new train lines, large offices mixed with vibrant street front retail, urban housing, and creative public spaces that we must get right.
Strategic Fiscal Positioning and Resource Development
We will continue to be both strategic and responsible in how we manage and balance the City’s \$5.3 billion budget as well as smart and efficient in how we serve our community. We will always look for opportunities to be cost-effective in all aspects of our service delivery system while working to ensure equity and inclusion in how our services are delivered. If new or expanded revenues are considered, we will minimize impacts to our tax, rate, and fee payers to the extent possible.
Powered by People
We recognize that our approximately 6,850 employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees’ ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

The link to a printable PDF version of the 2022-2023 City Enterprise Priority Descriptions is:

<https://www.sanjoseca.gov/home/showdocument?id=86059>.

City Council Feedback on the 2022-2023 City Initiatives Roadmap

City Council feedback on possible future improvements to the City Initiatives Roadmap included:

1. Removing the differentiation between policies, strategies, and programs and projects;
2. Using a different descriptor other than ‘roadmap’; and
3. More clearly defining the relationship and alignment between the 254 core City Services and the 42 change initiatives and service transformations.

Within this memorandum, staff has already incorporated #1 above and a possible approach to #2 above by:

- Removing the title “Policies, Strategies, and Programs and Projects” from the City Initiatives Roadmap and replacing it with the title “Initiatives”; and
- Replacing the title “City Roadmap” with the “City Initiatives Roadmap”.

Staff will continue to iterate on feedback from our City Council and community on the naming and framing of the City Initiatives Roadmap. Staff will highlight any improvements in the 2022-2023 City Initiatives Roadmap Quarterly Update (Q1) to City Council in the fall of 2022.

Final 2023-2023 City Initiatives Roadmap Backlog

City Council deliberated any adds and changes to the initial 2022-2023 City Initiatives Roadmap Backlog presented by the Administration. While several items that reflect ongoing work within individual departments were removed from the Backlog, no adds or further changes were proposed. The City Council prioritized the Backlog by casting up to 10 votes, with a maximum of one vote per initiative, per Councilmember. The top ranked 10 initiatives define the Final 2022-2023 City Initiatives Roadmap Backlog. The Final 2022-2023 City Initiatives Roadmap Backlog established by the City Council is shown in Table 2.0.

Table 2.0: Final 2022-2023 City Initiatives Roadmap Backlog

Council Stack Ranking by Total Votes	Backlog Initiative Name	Total Council Votes
1	Americans with Disabilities Act (ADA) Compliance Outreach & Education	11
2	Traffic Calming Policy for Residential Neighborhoods	10
3	Boost San José’s Retail Sector	9
4	Moderate Income Housing Plan	7
4	Staffing Analysis	7
6	Affordable Housing Construction Policy on City Land	6
6	Existing Homeless Shelter Expansion in Industrial Zones	6
6	Parks Operations and Maintenance Financing District	6
6	Private Percent for Art	6
10	Modernizing Traffic Signals City-Wide	5

Descriptions of the Final 2022-2023 City Initiatives Roadmap Backlog may be found in *Attachment A* of this memorandum.

2022-2023 City Initiatives Roadmap Outcome and Performance Measure Status Discussion

The City Council and Administration engaged in a question-and-answer session on the status of the work-in-progress approach for creating Outcome and Performance Measures for the 2022-2023 City Initiatives Roadmap. The scope of the “Outcomes, Equity Indicators, and Performance Management” City Initiatives Roadmap initiative was also discussed.

Staff indicated that the City Council would be updated on the “Outcomes, Equity Indicators, and Performance Management initiative on a regular basis during the 2022-2023 City Initiatives Roadmap Quarterly Updates to City Council starting in the fall of 2022. It was also agreed that this initiative would be brought to the Public Safety, Finance, and Strategic Committee for updates and feedback prior to bringing to Council for specific recommendations.

COORDINATION

This Manager’s Budget Addendum has been coordinated with the City Manager’s Budget Office

/s/
LEE WILCOX
Assistant City Manager

HONORABLE MAYOR AND CITY COUNCIL

May 23, 2022

Subject: FINAL 2022-2023 CITY INITIATIVES ROADMAP AND BACKLOG

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For questions, please contact Dolan Beckel, Director of the Office of Civic Innovation, at dolan.beckel@sanJoseca.gov.

Attachment A: Final 2022-2023 City Initiatives Roadmap Backlog Initiative Descriptions

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Final 2022-2023 City Initiatives Roadmap Backlog Initiative Descriptions

Council Stack Ranking	Name	Description
1	Americans with Disabilities Act (ADA) Compliance Outreach and Education	Develop an outreach and educational campaign targeting small businesses focusing on business areas such as Little Saigon, La Placita, The Alameda, Lincoln Avenue, Downtown Core, Japantown, East Santa Clara Street, Calle Willow and 13th Street Business Corridor. Provide and improve multi-language education through mailers/flyers to be distributed to San José certified businesses in priority zip codes, providing them education about the obligation to comply with state and federal ADA laws and access to resources and tools.
2	Traffic Calming Policy for Residential Neighborhoods	Update to expand traffic calming in residential neighborhoods.
3	Boost San José’s Retail Sector	Enhance support for new and existing small retailers to help keep San José’s retail corridors occupied and backfill vacancies. Create an internal response team as small businesses look to open focused on streamlining occupancy that includes resources from PBCE, OED, Finance and representatives from Neighborhood Business Districts. Develop a robust Shop San José Initiative to promote consumer spending at SJ businesses, including local, small, and minority-owned businesses.
3	Anti-Displacement Preference Ordinance	Explore the development of policy that will allow a set-aside in affordable housing developments that prioritizes residents who are being displaced that live in low-income neighborhoods undergoing displacement and/or gentrification.
4	Moderate Income Housing Plan	The Moderate Income Housing Plan is a strategic plan to increase production and opportunities for moderate income housing in San José.
4	Staffing Analysis	The City of San José is known for being one of the most thinly staffed major cities in the United States. In order to improve staffing levels, the city should perform market equity analyses of pay and benefits packages, to look at adjusting pay as necessary according to those findings.
6	Affordable Housing Construction Policy on City Land	Finding ideal land to build affordable housing is one of the greatest bottlenecks preventing our city from building an adequate amount of affordable housing. The city can and should allow and incentivize affordable housing to be placed on city owned land. This action could potentially help foster the building of affordable housing on top of or nearby, but not limited to our parking lots/garages, libraries, community centers, fire and/or police stations.

6	Existing Homeless Shelter Expansion in Industrial Zones	Modify the Zoning Code to allow additional beds in existing, legal non-conforming shelters in industrial Zoning Districts as long as a physical expansion of the shelter is not necessary. Additionally, evaluate and recommend criteria to allow reasonable physical expansions of existing, legal non-conforming shelters in industrial districts. Investigate the implications of allowing expansion of shelters, conduct outreach to adjacent industrial businesses, and identify a potential approach.
6	Parks Operations and Maintenance Financing District	To study and make recommendations to the City Council for a long-term financing district for parks operations and maintenance.
6	Private Percent for Art	Create an ordinance requiring private development to dedicate a certain amount (i.e. 1%) to develop public art or spend funds for public art onsite.
10	Modernizing Traffic Signals City-Wide	Modernize and standardize traffic signals to ensure traffic management functionalities can be controlled in a centralized fashion. This modernization would reduce emissions, improve the flow of traffic and potentially positively impact the response times of first responders.