CITY OF SAN JOSE
CAPITAL OF SILICON VALLEY

Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Dolan Beckel

**SUBJECT: 2023-2024 CITY COUNCIL
FOCUS AREAS SECOND QUARTER
STATUS REPORT**

DATE: February 1, 2024

Approved _(signature)_   Date   2/1/24

RECOMMENDATION

Accept the second quarter status report on the implementation of the Fiscal Year 2023-2024 City Council Focus Areas.

SUMMARY AND OUTCOME

For the reporting quarter, the Mayor and City Council will understand the current status of outcome and performance measures, key budget programs/initiatives, Fiscal Year 2023-2024 resourcing for key budget programs/initiatives, planned versus actual key accomplishments for the reporting period, policy and other City Council considerations, and planned key accomplishments for the next reporting period for the following Fiscal Year 2023-2024 City Council Focus Areas:

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

The Mayor and City Council will also understand lessons learned and improvements made in this second quarter status report, improvements planned for the third quarter status report, and recommended updates to the Focus Area Scorecards.

BACKGROUND

The purpose of the City Council Focus Areas is to hold the City accountable 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 these priorities. The scope of each City Council Focus Areas is very specific and does not include all services provided by the City that might be related to the scope of a Focus Area. City Council Committee

Reports and Agenda Item Memoranda instead provide information on additional related scope not included in a particular City Council Focus Area.

ANALYSIS

Focus Area Scorecards and Dashboards

Focus Area Scorecards
Each of the four second quarter 2023-2024 City Council Focus Area Scorecards may be found in the following attachments:
- **Attachment A:** Increasing Community Safety Focus Area Scorecard;
- **Attachment B:** Reducing Unsheltered Homelessness Focus Area Scorecard;
- **Attachment C:** Cleaning Up Our Neighborhoods Focus Area Scorecard; and
- **Attachment D:** Attracting Investment in Jobs and Housing Focus Area Scorecard.

During the City Council meeting for this item, the Assistant City Manager/Deputy City Manager Executive Sponsor for each Focus Area will provide a verbal update on these scorecard sections including:
- Outcome and performance measures and trends from the reporting quarter;
- Key budget programs/initiatives;
- FY 2023-2024 resourcing for key budget programs/initiatives;
- Planned versus actual key accomplishments for the reporting period (for this report, only actual key accomplishments are reported);
- Policy and other City Council considerations; and
- Planned key accomplishments for the next reporting period.

Focus Area Dashboards
In addition to scorecard outcome and performance measures, Focus Area Dashboards include a more comprehensive, interactive set of performance data, expanding on the vital few indicators identified for the scorecards. The dashboards also include additional functionality and features, including disaggregation, data interaction, and longer time histories where available.

The launch of the first versions of the Focus Area Dashboards, limited to the Focus Area Scorecard outcome and performance measures, was completed in December 2023, with publication on the City's website in partnership with the Information Technology Department and the City Manager's Office of Communications.[1] Future iterations are planned to include quarterly updated data and functionality enhancements of existing data with disaggregation by May 2024.

Execution as Learning
To foster an adaptable vision on how to achieve the City Council's priorities, the Administration set forward implementing the Focus Areas within the context of "execution as learning." This

---

[1] https://www.sanjoseca.gov/your-government/departments-offices/mayor-and-city-council/city-council-focus-areas

model prioritizes collective learning for cross-departmental and cross-jurisdiction collaboration, promotes psychological safety, encourages failing forward quickly, and simplifies complexity through iteration and experimentation. Over the first and second quarters of implementation, four "execution as learning" categories have emerged.

1. **Implemented Learnings** – Several learnings were appropriate to be implemented in this quarterly status report.
2. **Outcome and Performance Measure Evaluations** – Staff analysis indicates changes to the City Council-directed Outcome and Performance Measures may be appropriate.
3. **Performance Measure Data Collection Challenges** – Staff analysis shows that issues with the operational data collection for two performance measures render the measures currently unreportable.
4. **Other Recommendations** – Other recommendations based on the last two quarters of learning are identified for City Council consideration.

Each of these four "executions as learning" categories is elaborated below.

1. Implemented Learnings
- **Key Outcome Measure Survey Drivers** – Survey data collected through the Focus Area Community Survey lends critical and representative information on how the community experiences the topics of the Focus Areas. The scorecards that include this public perception data now include "Top Contributors", where applicable, to showcase how the community understands drivers and influences, suggesting where the City might be able to improve outcomes.
- **Previous Year Baseline and Trends** – Under a second iteration of scorecard data, the Administration has visually indicated the change from quarter to quarter by using a ticker format. Even where the change is minimal, this enables stakeholders to more clearly understand and anticipate the trajectory.
- **Key Budget Programs/Initiatives** – Based on City Council feedback regarding the reported level of detail, the execution teams for each Focus Area prioritized the top budget programs and initiatives most impactful to driving performance improvement as measured by the outcome and performance measures. As a result, a more limited and prioritized number of key budget programs and initiatives are reported.
- **Policy and Other City Council Considerations** – Based on City Council feedback to elevate the level of operational detail and to include important policy considerations, there is a specific section labeled Policy and Other City Council Considerations. Other City Council considerations may include, but are not limited to, urgent, important, and timely operational or service delivery items for City Council awareness.
- **Planned versus Actual Key Accomplishments** – In addition to the current quarter for each reporting period, the Administration included for next quarter the planned key accomplishments that are most relevant to the top contributors for performance and key budget programs and initiatives. Planned key accomplishments were not identified in the previous scorecard, so all planned versus actual key accomplishments in this report's scorecards will be color-coded with a "grey" status. The next quarterly Focus Area Scorecards will contain a red/yellow/green stoplight status on the planned versus actual

key accomplishments to identify where plans met, exceeded, or fell short of expectations and incorporate those key learnings to improve execution next quarter.

2. Outcome and Performance Measure Evaluations

- **Cleaning Up Our Neighborhoods** – In future reports, staff recommends modifying the code enforcement case backlog measure from the current format, which shows the percent change in backlog cases from quarter to quarter, to a revised format which shows the total number of cases in the code enforcement case backlog for the quarter. Staff believes this format will be more intuitive and better contextualize the overall magnitude of the caseload.

- **Attracting Investment in Jobs and Housing** – Staff is assessing the "residential units entitled" measure. It is meaningful to see the total capacity of units possible – for instance, when low units entitled starves the pipeline of housing long-term. At the same time, the measure does not show near-term activity or progress converting approved housing into available units. Staff is evaluating what data is available to identify an outcome measure the City can more readily affect for a potential alternative measure in the next quarterly report.

3. Performance Measure Data Collection Challenges

- **Increasing Community Safety** – On April 4, 2023, the San José Police Department transitioned from the Summary Reporting System to the National Incident Based Reporting System. This transition resulted in substantial disruption of department's crime data reporting processes, necessitating manual correction of thousands of database entries. As a result, crime statistics are not currently available. The San José Police Department will continue work to address this issue and provide a verbal update during the City Council presentation.

- **Attracting Investment in Jobs and Housing** – Both the data from the Employment Development Department and the United States Census Bureau's American Community Survey lag by one full year. Neither the Administration nor the City Auditor have found an adequate data source for which City leadership might consider trading off some degree of accuracy for being more current in order to make informed decisions. Staff will continue to seek a timelier data source for City-specific job starts.

4. Other Recommendations

- **Recommended Local and Large City Baselining** – As a complement to the existing scorecards, the Administration recommends continuing to explore options to leverage in-kind opportunities, including management fellows who present no impact to the General Fund, to collect comparable scorecard outcome and performance measure data from other local jurisdictions and other large cities to help inform Focus Area execution.

- **Recommended Focus Area Scope Alignment** – The Reducing Unsheltered Homelessness City Council Focus Areas has brought focus, clarity, and progress in the City's efforts to address homelessness in the City. The City must also work with our partners to prevent homelessness and mitigate the impacts of the homelessness crisis on all San José residents, housed and unhoused, neighborhoods, businesses, and the

environment in addition to supporting the continuum of housing solutions. In order to align goals, present a holistic picture of the homelessness crisis, improve coordination, and reduce possible confusion, it is recommended that the Administration explore the best way to incorporate a more holistic picture of homelessness as part of the Reducing Unsheltered Homelessness scorecard and return to City Council with further scorecard and dashboard recommendations.

- **Recommended Reporting Cadence –** Based on the pace at which the outcome and performance measures change, finite staff capacity, and the value at which the Focus Area Scorecards can inform annual budget decisions, it is recommended that the City Council consider directing the Administration to bring the Focus Area Scorecard Report to the City Council on a semi-annual basis in the month of September and the month of February of each fiscal year. Key budget programs and initiatives for each Focus Area may be worked into Mayor and City Council Briefings and Committee Work Plans for additional transparency and feedback where and when appropriate. Outside of this recommended reporting cadence and to ensure focus area work can move forward quickly, the Administration will be nimble and bring any important policy item(s) requiring City Council consideration directly to the City Council in a timely manner. Focus Area Dashboards will continue to be updated on a quarterly basis.

EVALUATION AND FOLLOW-UP

The Administration will continue quarterly updates on the City Council Focus Areas and will return with a third quarter status update by the end of May 2024, unless otherwise directed by the City Council.

COORDINATION

This memorandum and related documents were prepared in coordination with the City Attorney's Office, City Manager's Budget Office, and City Manager's Office of Administration, Policy, and Intergovernmental Relations.

PUBLIC OUTREACH

This memorandum will be posted on the City's Council Agenda website for the February 13, 2024 City Council meeting. Over 120 members of the community participated in the Mayoral Transition Committees and provided direct community input on the Focus Area Scorecards. In addition, an average of 800 non duplicated San Jose residents are surveyed quarterly based on the recent United States Census so that the survey results accurately reflect the demographic make-up of our diverse City.

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.

/s/
DOLAN BECKEL
Chief of Staff for the City Manager
City Manager's Office

For questions, please contact Erik Jensen, Assistant to the City Manager, at erik.jensen@sanjoseca.gov.

ATTACHMENTS

Attachment A: Increasing Community Safety Focus Area Scorecard
Attachment B: Reducing Unsheltered Homelessness Focus Area Scorecard
Attachment C: Cleaning Up Our Neighborhoods Focus Area Scorecard
Attachment D: Attracting Investment in Jobs and Housing Focus Area Scorecard

Increasing Community Safety Scorecard
Outcome and Performance Measures

Q2 2023-2024
Oct – Dec 2023

Outcome

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

City	■	0%
Neighborhood	▲	3%
Downtown	▲	3%

Legend:
- ■ City Overall
- ■ Your Neighborhood
- ■ Downtown

% Respondents

- Q1 (Jul-Sep 2023): City Overall 60%, Your Neighborhood 71%, Downtown 29%
- Q2 (Oct-Dec 2023): City Overall 60%, Your Neighborhood 74%, Downtown 32%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)

Top Contributors: Perceptions of Safety

Homeless people	32%	▽ 8%
Theft, robberies	26%	▽ 1%
Crime, violence	22%	▽ 13%
Lack of police, police presence	17%	▲ 4%
Car break-ins, car jacking	16%	▲ 3%

Performance

1) Property Crime Rates*
(Source: PD Versadex RMS)   ■ --%

% change in incidents of property crime types (burglary, larceny, vehicle theft)

Annual: 0% target

Q1 (Jul-Sep 2023)   Q2 (Oct-Dec 2023)   Q3 (Jan-Mar 2024)   Q4 (Apr-Jun 2024)
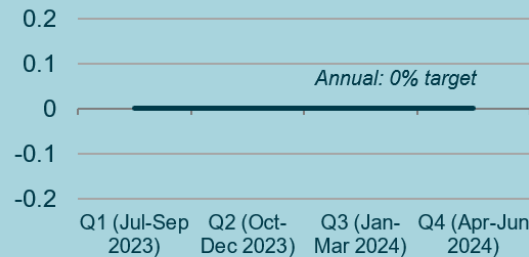
2) Violent Crime Rates*
(Source: PD Versadex RMS)   ■ --%

% change in incidents of violent crime types (homicide, rape, robbery, aggravated assault)

Annual: 0% target

Q1 (Jul-Sep 2023)   Q2 (Oct-Dec 2023)   Q3 (Jan-Mar 2024)   Q4 (Apr-Jun 2024)
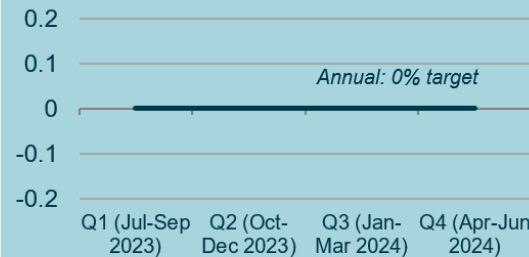
3) Cumulative Traffic Fatalities
(Source: DOT, PD)   ▲ 9

Traffic Fatalities (quarterly)

Annual: 54 forecast

- Q1 (Jul-Sep 2023): 17
- Q2 (Oct-Dec 2023): 26
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)
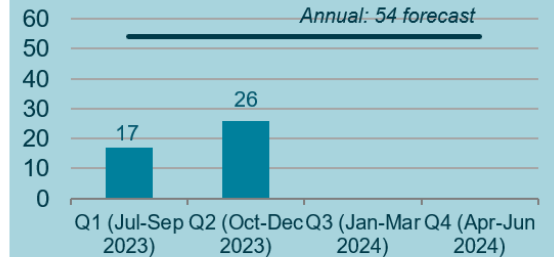
* On April 4, 2023, SJPD transitioned from the Summary Reporting System (SRS) to the National Incident Based Reporting System (NIBRS). As the NIBRS program allows for greater specificity in crime reporting and consequently increases the reported incidence of certain crime types, an accurate comparison between 2022 and 2023 crime rates is not possible. This transition also resulted in substantial disruption of SJPD's crime data reporting processes, necessitating manual correction of thousands of database entries. As a result, crime statistics are not currently available. SJPD will continue work to address this issue and provide a verbal update during the City Council presentation.

Increasing Community Safety Scorecard

Q2 2023-2024
Oct – Dec 2023

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) Property Crime Rates ☐ --%	2) Violent Crime Rates ☐ --%	3) Cumulative Traffic Fatalities ▲ 9

Key Budget Programs/ Initiatives	• Field Patrol (PD)
	  • Recruitment Task Force
	  • Organized Retail Theft Task Force
		• Crime Prevention (PD)
		• Youth Empowerment Alliance (PRNS)
		  • Bringing Everyone's Strengths Together (BEST)
			• Traffic Capital Improvements
			  • Complete Streets Improvements
			  • Quick Build Safety Improvements
			  • Pedestrian Safety and Traffic Calming Improvements

FY 2023-2024 Resourcing for Key Budget Programs/Initiatives

	Property Crime Rates	Violent Crime Rates	Cumulative Traffic Fatalities
	(PD) Field Patrol:	**(PD) Crime Prevention:**	**(PD) Traffic Enforcement:**
	$236,687,735 773.00 FTEs	$2,059,105 13.00 FTEs	$9,467,548 30.00 FTEs
		(PRNS) Youth Gang Prevention and Interventions:	**(DOT) Traffic Safety:**
		$11,477,449 51.40 FTEs	$4,301,749 23.35 FTEs
	Sub-Total	**Sub-Total**	**Sub-Total**
	$236,687,735 773.00 FTEs	**$13,536,554 64.40 FTEs**	**$13,769,297 53.35 FTEs**

Planned vs Actual Key Accomplishments

Property Crime Rates	Violent Crime Rates	Cumulative Traffic Fatalities

❑ Hired 31 Sworn officers, two Community Service Officers
❑ Organized Retail Theft Task Force accomplishments:
  ❑ Approved grant by City Council
  ❑ Hired four retirees as analysts
  ❑ Deployed officers over holiday season
❑ Drafted Catalytic Converter Theft Ordinance
	❑ Served 4,450 youth across 19 BEST agencies
	❑ Responded to 142 school incidents with Youth Intervention Team
		❑ Completed 14 Pedestrian Safety and Traffic Calming Projects
		❑ Deployed 63 changeable message signs displaying traffic safety messages
		❑ Received $12.9 million from USDOT Safe Streets and Roads for All grant
		❑ Started DUI Pilot Program

Increasing Community Safety

Planned Key Accomplishments Next Period

Performance	1) Property Crime Rates ☐ --%	2) Violent Crime Rates ☐ --%	3) Cumulative Traffic Fatalities ▲ 9

Key Budget Programs/ Initiatives	• Field Patrol (PD)
	  • Recruitment Task Force
		• Crime Prevention (PD)
		• Youth Empowerment Alliance (PRNS)
		  • Bringing Everyone's Strengths Together (BEST)
			• Traffic Capital Improvements
			  • Complete Streets Improvements
			  • Quick Build Safety Improvements
			  • Pedestrian Safety and Traffic Calming Improvements

Policy and Other City Council Considerations	• SJPD investigating/procuring technologies to create a Real Time Crime Center, empowering responding officers with expanded access to information and imagery	• Bail reform Affidavit Pilot ended 12/31/23; SJPD currently evaluating effectiveness • City continuing to examine potential for Alternate Response to select 911 Calls	• None
Planned Key Accomplishments for Q3	☐ Hire 43 (conditional) Sworn officers	☐ Pilot Narcotics Alternative Destination Program ☐ Implement 911-988 Call Transfer Pilot ☐ Award community-based organizations with opioid settlement funds to build awareness and substance use prevention	☐ Complete 14 Pedestrian Safety and Traffic Calming Projects ☐ Complete 1.6 miles of Quick Build Improvement

Reducing Unsheltered Homelessness Scorecard

Outcome and Performance Measures

Q2 2023-2024
Oct – Dec 2023

Outcome

Homelessness Inflow-Outflow Rate.* Ratio of number of households becoming homeless for every household that exits homelessness in SJ (Source: HMIS) ▼ **0.34**

Timeframe	Inflow (# becoming homeless)	Outflow (# exiting homeless)
Q4 (Apr-Jun 2023)	801 households	397 households
Q1 (Jul-Sep 2023)	862 households	514 households
Q2 (Oct-Dec 2023)		
Q3 (Jan-Mar 2023)		
Q4 (Apr-Jun 2023)		
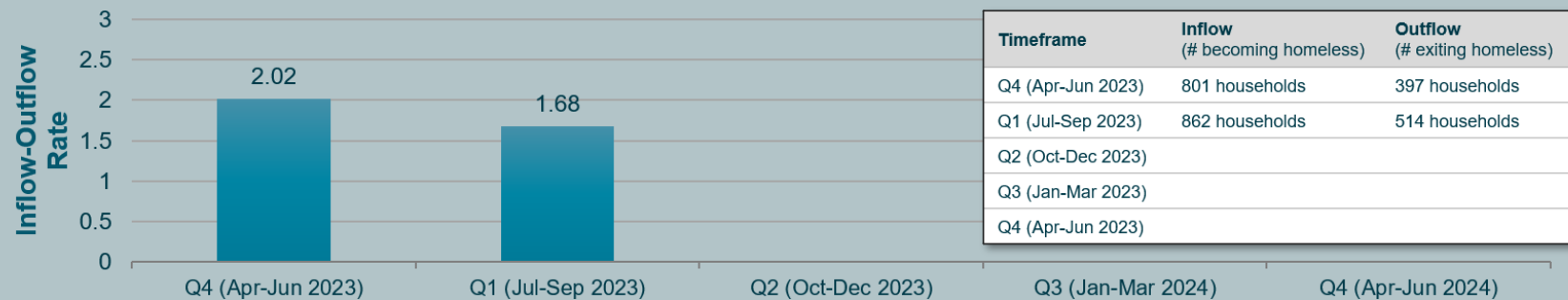
Performance

1) Homelessness Prevention Retention Rate* (Source: HMIS) ▼ **1%**

% of SJ households receiving prevention services that retain housing after one year
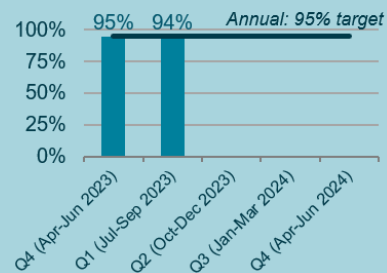
2) Permanent Supportive, Rapid Rehousing Retention Rate* (Source: HMIS)   PSH ▲ 2%   RR ▼ 1%

% of SJ households remaining housed one year after being housed in permanent housing
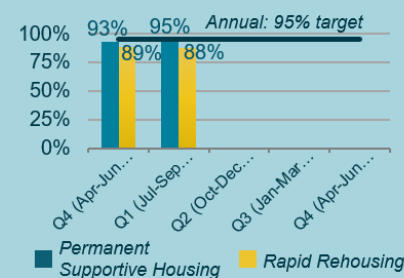
3) Safe Opportunity Completion Rate (Source: Housing) ▲ **25%**

% completion of 1,000 net new safe opportunities
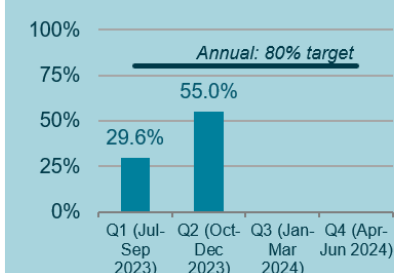
4) Emergency Interim Housing Production Rate (Source: PW) ☐ **0%**

% completion of 1,000 unit production target for interim housing
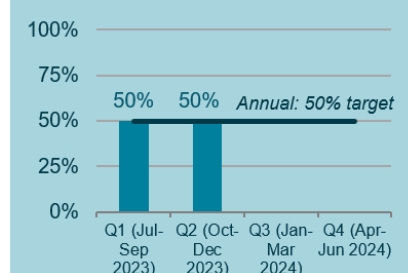
* Due to data reporting lags, data from the previous quarter is provided

Reducing Unsheltered Homelessness Scorecard

Key Programs/Initiatives and Resources Driving Performance Improvement

Q2 2023-2024
Oct – Dec 2023

Performance	1) Homelessness Prevention Retention Rate ▼ 1%	2) Permanent Supportive, Rapid Rehousing Retention Rate PSH ▲2% RR ▼1%	3) Safe Opportunity Completion Rate ▲ 25%	4) Emergency Interim Housing Production Rate ▉ 0%
Key Budget Programs/Initiatives	• Homeless Outreach and Case Management (Housing) • Eviction Prevention Help Center and Diversion Programs	• Tenant Based Rental Assistance and Rapid Rehousing (Housing)	• Interim Supportive Housing Development (Housing) • New safe parking capacity • Non-Profit Service Grants to Support Housing and Community Development Needs	• Housing Other Departmental – Citywide (Housing) • Quick-build shelter expansion

FY 2023-2024 Resourcing for Key Budget Programs/Initiatives

	1)	2)	3)	4)
	Homeless Outreach and Case Management:	**Tenant Based Rental Assistance and Rapid Rehousing:**	**Interim Supportive Housing Development:**	**Housing Other Departmental – Citywide:**
	$63,145,168 14.00 FTEs	$12,170,295 1.50 FTEs	$15,401,842 1.00 FTEs	$106,481,600 8.75 FTEs
			Non-Profit Service Grants and Community Development Needs:	
			$28,240,843 0.43 FTEs	
Sub-Total	$63,145,168 **14.00 FTEs**	$12,170,295 **1.50 FTEs**	$43,642,685 **1.43 FTEs**	$106,481,600 **8.75 FTEs**

Planned vs Actual Key Accomplishments

1)	2)	3)	4)
❑ Developed City Implementation Plan for the Community Plan to End Homelessness 2020-2025	❑ Broke ground for Parkmoor (HUB), for 81 units of affordable and supportive housing, including units for transition age youth	❑ Advertised RFP for Berryessa RV Safe Parking construction	❑ Advertised RFP and short-listed contractors for Rue Ferrari expansion

Reducing Unsheltered Homelessness Scorecard

Q3 2023-2024
Jan – Mar 2024

Planned Key Accomplishments Next Period

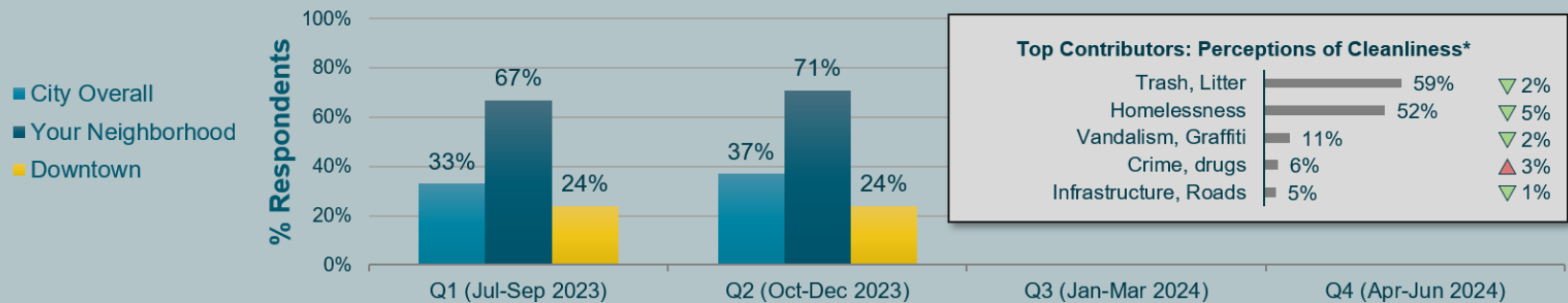| Performance	1) Homelessness Prevention Retention Rate ▼ 1%	2) Permanent Supportive, Rapid Rehousing Retention Rate PSH ▲ 2% RR ▼ 1%	3) Safe Opportunity Completion Rate ▲ 25%	4) Emergency Interim Housing Production Rate ☐ 0%

Key Budget Programs/ Initiatives	• Homeless Outreach and Case Management (Housing)
	  • Eviction Prevention Help Center and Diversion Programs
		• Tenant Based Rental Assistance and Rapid Rehousing (Housing)	• Interim Supportive Housing Development (Housing)
			  • New safe parking capacity
			• Non-Profit Service Grants to Support Housing and Community Development Needs
				• Housing Other Departmental – Citywide (Housing)
				  • Quick-build shelter expansion

Policy and Other City Council Considerations	• Consider methods for advanced prediction and prevention	• Affordable Housing Tenant Preference Ordinances are going to CED Committee (2/26/24) and City Council in March	• As part of the Framework for Shared Public Spaces, identify criteria for safe outdoor sleeping siting	• In lieu of State HDC interim housing standards, the City to begin evaluating the development of its own local building standards for interim housing
Planned Key Accomplishments for Q3	☐ Develop a place-based economic equity and prevention strategy ☐ Release RFP for $11m HOME Tenant-Based Rental Assistance	☐ Evaluate and announce three Notice of Funding Availability ($50m in new construction, $5m acquisition and rehabilitation, $1m community development capacity building) ☐ Take three affordable housing projects totaling 650 units to City Council (Kooser, North Capitol, and View at Julian Street)	☐ Award construction contract for Berryessa RV Safe Parking ☐ Evaluate three additional sites for EIH, RV, or Safe Outdoor Sleeping	☐ Award construction contract for Via del Oro mobile quick build shelter and housing ☐ Negotiate and finalize contract with Contractor, Level 10, for the Rue Ferrari Expansion Project

Cleaning Up Our Neighborhoods

Outcome and Performance Measures

Q2 2023-2024
Oct – Dec 2023

Outcome

City Cleanliness Perception. % of residents rating San José as "very clean" or "somewhat clean"

City	▲ 4%
Neighborhood	▲ 4%
Downtown	◼ 0%

Legend:
- City Overall
- Your Neighborhood
- Downtown

% Respondents

Q1 (Jul-Sep 2023): 33%, 67%, 24%
Q2 (Oct-Dec 2023): 37%, 71%, 24%
Q3 (Jan-Mar 2024)
Q4 (Apr-Jun 2024)

Top Contributors: Perceptions of Cleanliness*

Trash, Litter	59%	▽ 2%
Homelessness	52%	▽ 5%
Vandalism, Graffiti	11%	▽ 2%
Crime, drugs	6%	▲ 3%
Infrastructure, Roads	5%	▽ 1%

Performance

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

Graffiti	◼ 0%
Dumping	▲ 9%
Trash	◼ 0%

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

Annual: 80% target

Q1 (Jul-Sep 2023): 96%, 67%, 84%
Q2 (Oct-Dec 2023): 96%, 76%, 84%
Q3 (Jan-Mar 2024)
Q4 (Apr-Jun 2024)

Legend:
- Graffiti Removal
- Illegal Dumping
- Encampment Trash Services
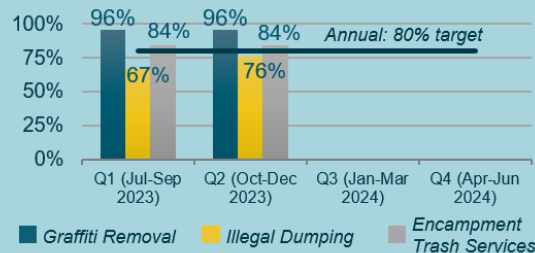
2) Code Enforcement Case Backlog
(Source: PBCE)   ▽ 0.7%

% of change in code enforcement case backlog

Annual: -10% (reduction) target

Q1 (Jul-Sep 2023): -0.7%
Q2 (Oct-Dec 2023): -1.4%
Q3 (Jan-Mar 2024)
Q4 (Apr-Jun 2024)
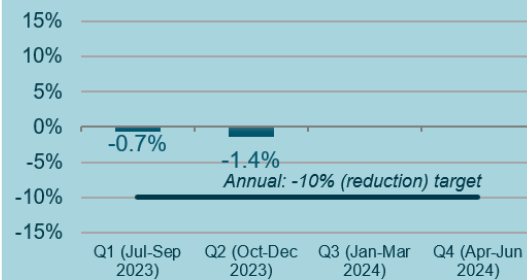
3) SJ311 Customer Satisfaction
(Source: SJ311)

Graffiti	◼ 0%
Dumping	▽ 2%
Junk Pickup	▲ 5%
Vehicles	◼ 0%

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

Annual: 80% target

Q1 (Jul-Sep 2023): 90%, 71%, 63%, 39%
Q2 (Oct-Dec 2023): 90%, 69%, 68%, 39%
Q3 (Jan-Mar 2024)
Q4 (Apr-Jun 2024)

Legend:
- Graffiti Removal
- Junk Pickup
- Illegal Dumping
- Abandoned Vehicles
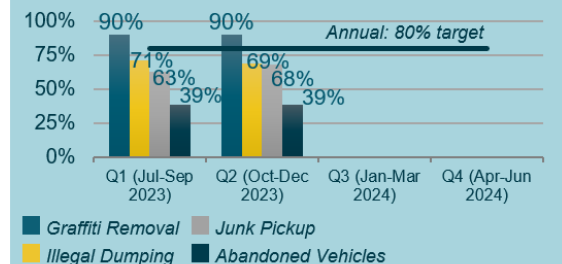
* *"Abandoned cars, RVs"* dropped out of the top five contributors between Q1 and Q2

Cleaning Up Our Neighborhoods

Q2 2023-2024
Oct – Dec 2023

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) BeautifySJ Blight Response Times	2) Code Enforcement Case Backlog	3) SJ311 Customer Satisfaction
	Graffiti 0% Dumping ▲ 9% Trash 0%	▽ 0.7%	Graffiti 0% Dumping ▼ 2% Junk Pickup ▲ 5% Vehicles 0%

Key Budget Programs/ Initiatives	• Anti-Graffiti and Anti-Litter (PRNS)
	• Illegal Dumping and Homeless Encampment Trash Collection and Abatement (PRNS)
		• Community Code Enforcement (PBCE)
		  • Focus Area Service Team
		  • Enhanced Vacant Building Enforcement Downtown
		• Multiple Housing Code Enforcement (PBCE)
			• City Customer Contact Center (IT)
			  • Abandoned Vehicle Abatement Expansion

FY 2023-2024 Resourcing for Key Budget Programs/Initiatives

Anti-Graffiti and Anti-Litter:	**Community Code Enforcement:**	**City Customer Contact Center:**
$6,605,403 25.75 FTEs	$7,033,194 38.24 FTEs	$3,373,658 18.00 FTEs
Illegal Dumping and Homeless Encampment Trash Collection and Abatement:	**Multiple Housing Code Enforcement:**	
$23,927,736 64.00 FTEs	$4,595,675 23.50 FTEs	
Sub-Total	**Sub-Total**	**Sub-Total**
$30,533,139 89.75 FTEs	**$11,628,869 61.74 FTEs**	**$3,373,658 18.00 FTEs**

Planned vs Actual Key Accomplishments

❑ **Illegal Dumping:** Increased the number of completed service requests by 978 over Q2 of FY22-23; Completed the installation of 300 sign deterrents ❑ **Graffiti:** Removed 692,699 sq ft of graffiti and completed one clean up with Union Pacific Railroad to address graffiti ❑ **Trash Collection:** Completed a large beautification litter event that included the collaboration of five (5) partners; Removed 1.4 tons of debris	❑ **Focus Area Service Team:** Completed Focus Area Service Team areas 1 and 2 ❑ **Vacant Buildings:** Began Enhanced Vacant Building Enforcement Downtown ❑ **Multiple Housing Inspections:** Reached 50% of annual target for Proactive Routine Multiple Housing Inspections in alignment with FY23-24 goal	❑ **Vehicle Concerns:** Completed 50% development of the Vehicle Concerns service on SJ311 ❑ **Street Sweeping:** Completed design for the Street Sweeping lookup service and started development ❑ **Vehicle Concerns:** Deployed a new Vehicle Concerns pilot program dashboard on SJ311

Cleaning Up Our Neighborhoods

Planned Key Accomplishments Next Period

Q3 2023-2024
Jan – Mar 2024

Performance	1) BeautifySJ Blight Response Times	Graffiti 0% / Dumping ▲ 9% / Trash 0%	2) Code Enforcement Case Backlog ▼ 0.7%	3) SJ311 Customer Satisfaction	Graffiti 0% / Dumping ▼ 2% / Junk Pickup ▲ 5% / Vehicles 0%

Key Budget Programs/Initiatives

1)	2)	3)

• Anti-Graffiti and Anti-Litter (PRNS)
• Illegal Dumping and Homeless Encampment Trash Collection and Abatement (PRNS)
	• Community Code Enforcement (PBCE)
	  • Focus Area Service Team
	  • Enhanced Vacant Building Enforcement Downtown
	• Multiple Housing Code Enforcement (PBCE)
		• City Customer Contact Center (IT)
		  • Abandoned Vehicle Abatement Expansion

Policy and Other City Council Considerations

1)	2)	3)
• Monitor and mitigate impacts of closure of graffiti removal supplier (Kelly Moore Paints) on paint supply and on dumping • Revisit encampment management abatement criteria to update Setback guidelines	• None	• None

Planned Key Accomplishments for Q3

1)	2)	3)
❑ **Illegal Dumping:** Meet 80% target for service requests completed within 5 days, complete 2,500 proactive illegal dumping service requests and install 200 deterrents to address illegal dumping ❑ **Graffiti:** Coordinate with VTA and Caltrans to conduct graffiti cleanups on freeways walls ❑ **Trash Collection:** Increase escalated cleanups by 10% at encampment locations	❑ **Focus Area Service Team:** Complete Focus Area Service Team areas 3, 4 ❑ **Backlog:** Reduce Code Enforcement Case backlog to 3% or more ❑ **Multiple Housing Inspections:** Reach 75% of FY 23-24 annual target for Proactive Routine Multiple Housing Inspections	❑ **Vehicle Concerns:** Complete the development and testing of the new Vehicle Concerns service on SJ311 (scheduled go-live is March-April 2024) ❑ **Street Sweeping Lookup:** Deploy the street sweeping lookup service on SJ311 ❑ **Sewer Issues:** Deploy Sewer issues service on SJ311

Attracting Investment in Jobs and Housing
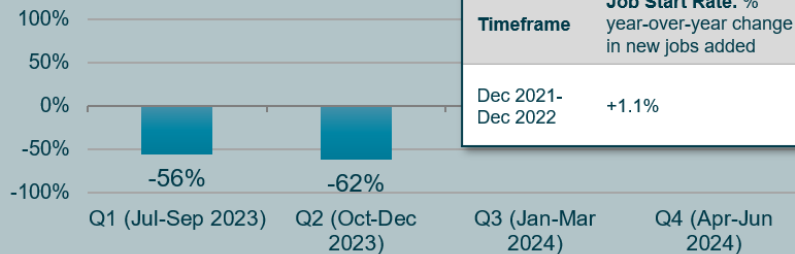
Outcome and Performance Measures

Outcome

Jobs and Housing Start Rates
(Source: EDD, OEDCA, PBCE, Housing)

Housing Starts ▼ 6%

% change year-over-year of residential units entitled
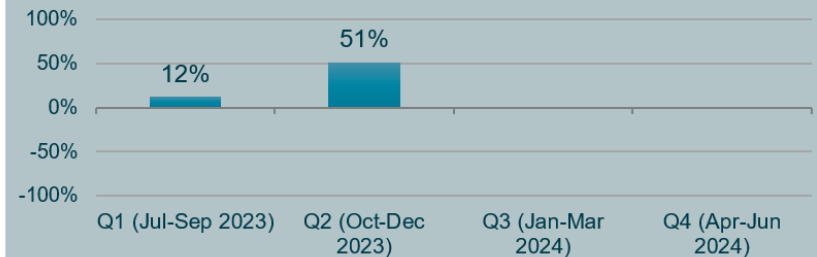
Timeframe	Job Start Rate. % year-over-year change in new jobs added
Dec 2021-Dec 2022	+1.1%

- Q1 (Jul-Sep 2023): -56%
- Q2 (Oct-Dec 2023): -62%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)

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

▲ 45%

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

- Q1 (Jul-Sep 2023): 12%
- Q2 (Oct-Dec 2023): 51%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)

Performance

1) Housing Units Added in City
(Source: PBCE)

▲ 44%

% change year-over-year of housing units with certificate of occupancy or final inspection

Annual: 10% target

- Q1 (Jul-Sep 2023): -87%
- Q2 (Oct-Dec 2023): -43%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)
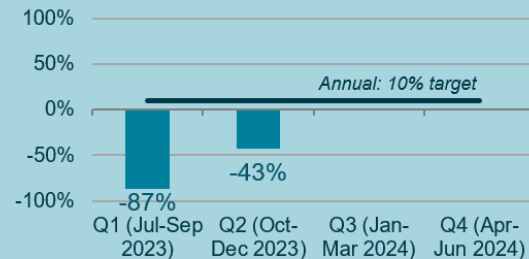
2) Speed of Housing Permit Reviews (Source: PBCE)

▼ 9%

% residential projects completed within plan check time targets

Annual: 80% target

- Q1 (Jul-Sep 2023): 65%
- Q2 (Oct-Dec 2023): 56%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)
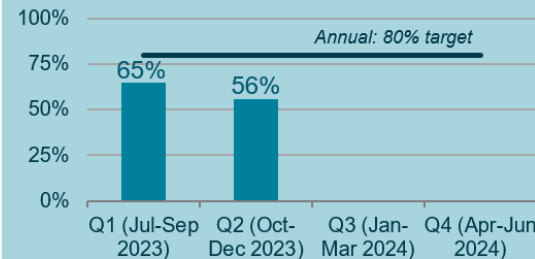
3) Downtown Vibrancy Rating
(Source: Focus Area Community Survey)

▲ 2%

% of residents rating downtown as a vibrant place

Annual: 60% target

- Q1 (Jul-Sep 2023): 43%
- Q2 (Oct-Dec 2023): 45%
- Q3 (Jan-Mar 2024)
- Q4 (Apr-Jun 2024)

Attracting Investment in Jobs and Housing

Q2 2023-2024
Oct – Dec 2023

Key Programs/Initiatives and Resources Driving Performance Improvement

Performance	1) Housing Units Added in City ▲ 44%	2) Speed of Housing Permit Reviews ▼ 9%	3) Downtown Vibrancy Rating ▲ 2%

Key Budget Programs/ Initiatives	• Development Attracting and Facilitation (OEDCA)	• Building Development Services (PBCE)
		• Planning Development Services (PBCE)
			• Business District Management (OEDCA)
			  • Storefront Activation Program
			  • Downtown Programming and Marketing
			• Business Outreach and Assistance (OEDCA)

FY 2023-2024 Resourcing for Key Budget Programs/Initiatives

Development Attracting and Facilitation:		**Building Development Services:**		**Business District Management:**	
$638,869	3.00 FTEs	$31,777,697	150.61 FTEs	$1,569,964	3.00 FTEs
		Planning Development Services:		**Business Outreach and Assistance:**	
		$5,897,767	33.00 FTEs	$7,538,637	8.32 FTEs
Sub-Total		**Sub-Total**		**Sub-Total**	
$638,869	**3.00 FTEs**	**$37,675,464**	**183.61 FTEs**	**$9,108,601**	**11.32 FTEs**

Planned vs Actual Key Accomplishments

❑ Conducted Cost of Development Study Session (10/26/2023) ❑ Updated and resubmitted Housing Element (11/29/2023) ❑ Permitted 235 Affordable Housing units since Q1 ❑ Augmented cross-departmental Affordable Housing prioritization process implementation	❑ Implemented Permits Self-Start for Building (live 10/2023) ❑ Implemented SJ ePlans for Building Permits (live 10/2023) ❑ Implemented Fire Online Inspection Scheduling (live 10/2023) ❑ Eliminated Building Permit Intake Appointments (11/2023)	❑ Launched corporate outreach initiative to retain businesses ❑ Maintained Downtown Walking Beat shift coverage of 70%, up from 54% YoY ❑ Opened Pellier Park, honoring Downtown's history and adding much-needed open space ❑ Completed Encampment Resolution along Guadalupe River, moving 93 people into housing

Attracting Investment in Jobs and Housing

Q3 2023-2024
Jan – Mar 2024

Planned Key Accomplishments Next Period

Performance	1) Housing Units Added in City ▲ 44%	2) Speed of Housing Permit Reviews ▼ 9%	3) Downtown Vibrancy Rating ▲ 2%

Key Budget Programs/ Initiatives	• Development Attracting and Facilitation (OEDCA)	• Building Development Services (PBCE)
		• Planning Development Services (PBCE)
			• Business District Management (OEDCA)
			  • Storefront Activation Program
			  • Downtown Programming and Marketing
			• Business Outreach and Assistance (OEDCA)

Policy and Other City Council Considerations	• Consideration of expanded Citywide Residential Incentive • Adaptive Reuse draft work plan and approach • Fee Framework Impacting Cost of Development (incl. housing component)	• Assess high density projects seeking to lower density due to Builders Remedy and evaluate City response options • Prioritize Housing Element work plan implementation	• OEDCA dedicated significant time to working on the unpermitted vendor issue for the holidays. • Extension of the Downtown Highrise Incentive(s) to City Council by end of Q3 • Extension of construction tax waivers for office and R&D
Planned Key Accomplishments for Q3	❑ Certify Housing Element ❑ Hire Affordable Housing Navigator and Work Plan ❑ Begin work to update ADU Ordinance	❑ Complete Fire Development Web Language update ❑ Implement Development Services Process Improvement Work Plan	❑ Implement San Pedro Pedestrian Mall Law ❑ Execute leases for first pop-up retail spaces ❑ Support a successful NVIDIA GTC conference in March ❑ Acquire property for PMI Project Homekey and initiate of redevelopment entitlement