

City Council Focus Area Semi-Annual Status Report for FY 2023-2024 Q3 and Q4

October 8, 2024

Dolan Beckel
Jennifer Schembri
Omar Passons
Kip Harkness
Angel Rios
Rosalynn Hughey
Erik Jensen

Chief of Staff for the City Manager
Deputy City Manager
Deputy City Manager
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Assistant to the City Manager

City Council Focus Area Timeline

FY 23-24 Priority Setting Study Session.
City Council received a report from the Mayoral Transition Committees.

February 2023

FY 23-24 Focus Area First Quarter Status Report.
City Council accepted the first status report on the Focus Areas.

October 2023

FY 24-25 Priority Setting Study Session.
City Council received a report on resident priorities and general fund forecast.

February 2024

FY 23-24 Focus Area Semi-Annual Status Report for Third and Fourth Quarters.

- FY 23-24 actual performance
- FY 24-25 scorecard performance plans
- FY 24-25 Performance improvement opportunities informed by FY 23-24 actual performance
- Scorecard usability improvements

October 8, 2024

January 2023

Mayoral Transition Committee. City Council established a community process to identify outcomes, measures, and recommendations.

June 2023

Manager's Budget Addendum #39: City Council established a governance and management approach to oversee the Focus Areas.

February 2024

FY 23-24 Focus Area Second Quarter Status Report.
City Council directed semi-annual reporting and to explore better alignment with the Community Plan to End Homelessness.

June 2024

FY 24-25 June Budget Message.
City Council directed staff to explore alternative measures related to homelessness.



Today's Presentation

FY 2024-2025 (Q1+Q2) Scorecards

- Outcome, Performance Measures, Annual Targets/Forecasts
- Key Programs, Initiatives, and Planned Accomplishments
- Informed by FY 2023-2024 actual performance and improvement opportunities



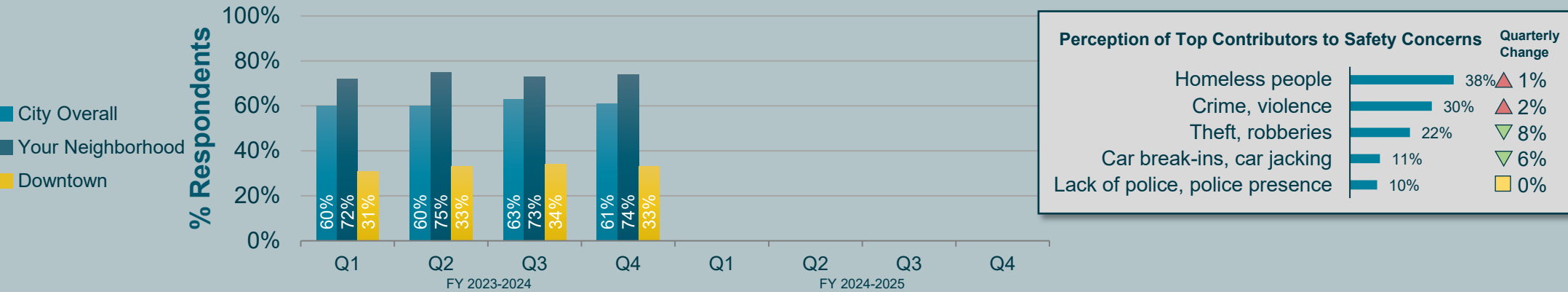
Increasing Community Safety Scorecard

FY 2024-2025
Jul 2024 – Jun 2025

Outcome and Performance Measures

Outcome

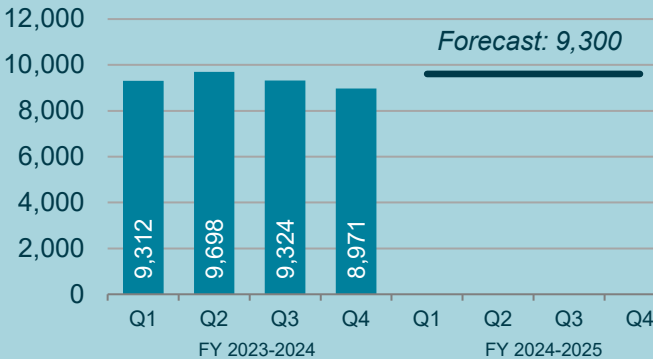
City Safety Perception. % of residents rating San José as “very safe” or “somewhat safe”
(Source: Focus Area Community Survey)



Performance

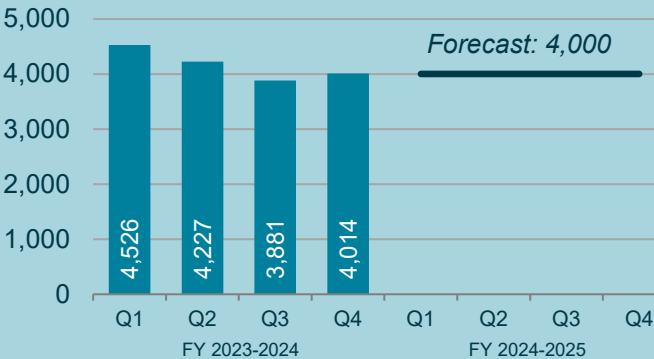
1) Crimes Against Property (Source: PD Versadex RMS)

of incidents of crime types against property*



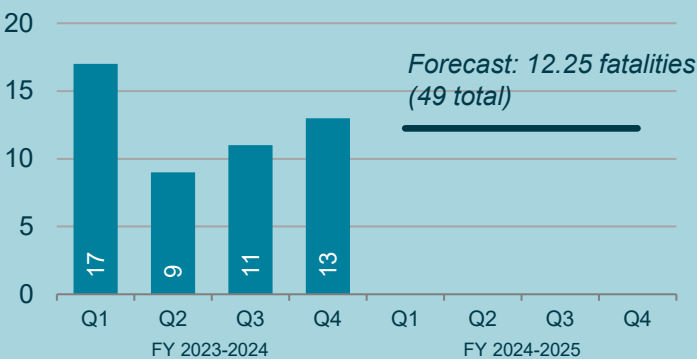
2) Crimes Against Persons (Source: PD Versadex RMS)

of incidents of crime types against individuals**



3) Traffic Fatalities (Source: DOT, PD)

of traffic fatalities



* Crimes Against Property: Robbery, Burglary, Larceny/Theft Offenses, Motor Vehicle Theft, Arson, Bribery, Counterfeiting/Forgery, Destruction/Damage/Vandalism of Property, Embezzlement, Stolen Property Offenses, Extortion/Blackmail, and Fraud Offenses

** Crimes Against Persons: Murder, Manslaughter, Rape, Aggravated Assault, Simple Assault, Intimidation, Human Trafficking, Kidnapping/Abduction, Sex Offenses (All Other)



Increasing Community Safety Scorecard

Planned Key Accomplishments Next Period

Q1-Q2 2024-2025

Jul – Dec 2024

Perform ance	1) Crimes Against Property	2) Crimes Against Persons	3) Traffic Fatalities
Key Budget Programs/ Initiatives	<ul style="list-style-type: none">Field Patrol (PD)<ul style="list-style-type: none">Recruitment Task ForceOrganized Retail Theft Task Force	<ul style="list-style-type: none">Youth Gang Prevention and Interventions (PRNS)<ul style="list-style-type: none">Youth Empowerment AllianceOpioid Settlement FundInvestigative Services (PD)<ul style="list-style-type: none">Real Time Intelligence Center	<ul style="list-style-type: none">Traffic Enforcement (PD)Traffic Safety (DOT)<ul style="list-style-type: none">Traffic Capital, Complete Streets, Quick Build, and Pedestrian Safety ImprovementsSpeed Safety Camera Implementation
Policy and Other City Council Considerations	<ul style="list-style-type: none">Organized Retail Theft Task Force update to PSFSS in November 2024.	<ul style="list-style-type: none">Continuing collaboration with the County of Santa Clara to identify opportunities to expand the current 911-988 call transfer pilot.SJPD Crime Prevention Unit update to PSFSS in August 2024.PRNS is partnering with the District Attorney's Office to design a diversion program for middle school-aged youth focused on harm reduction and repair, including weapon offenses.Real Time Intelligence Center exploration, procurement, and implementation.	<ul style="list-style-type: none">Red Light Running and Speed Safety Camera update to PSFSS in September 2024.Speed Safety Camera Use Policy/ Impact Report scheduled to go to City Council on October 29thUpdating the Vision Zero Action Plan scheduled to go to the Task Force, Transportation and Environment Committee, and City Council in fall 2024.
Planned Key Accomplishments for Q1 + Q2	<ul style="list-style-type: none"><input type="checkbox"/> Support passage of key state legislation (AB 2943, SB 982) to strengthen retail theft statutes.<input type="checkbox"/> Support passage of federal legislation (H.R. 8596) to address mail theft.<input type="checkbox"/> Implement a system for retailers to submit theft reports online.	<ul style="list-style-type: none"><input type="checkbox"/> Support passage of federal legislation (S.3444) to bolster suicide and crisis prevention.<input type="checkbox"/> Implement a Youth Services Data Management System.<input type="checkbox"/> Enhance the Real Time Intelligence Center with surveillance and data unification software to improve solve rates.	<ul style="list-style-type: none"><input type="checkbox"/> Construct 5 Capital Improvement Transportation Safety Projects.<input type="checkbox"/> Complete 9 Quick Build Safety Improvement Project.<input type="checkbox"/> Construct 27 Pedestrian Safety and Traffic Calming Improvements.<input type="checkbox"/> Complete RFP and select speed safety camera vendor and implementation partner.



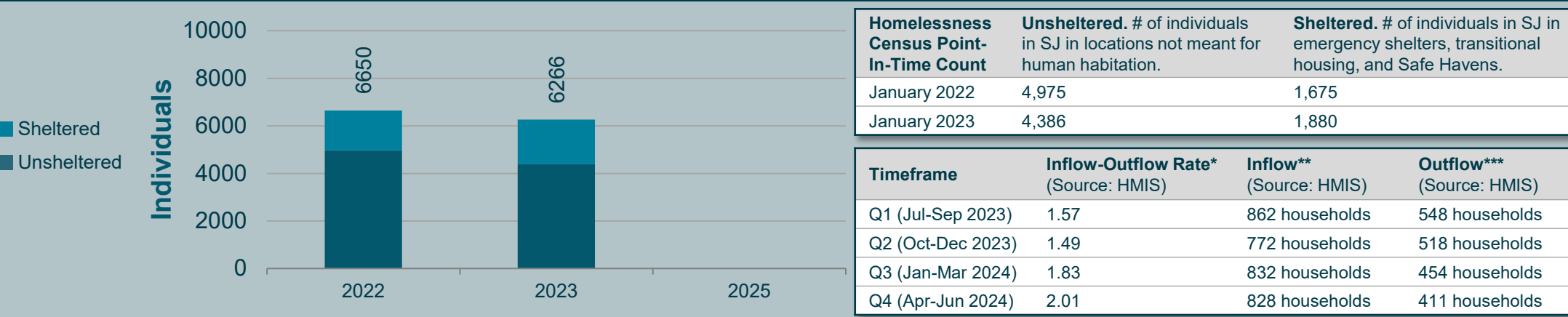
Reducing Unsheltered Homelessness Scorecard

FY 2024-2025
Jul 2024 – Jun 2025

Outcome and Performance Measures

Outcome

Homelessness Census Point-in-Time Count. Total number of unduplicated unsheltered and sheltered individuals (based on percentage reported) that are experiencing homelessness on a single night in January. (Source: Santa Clara County)

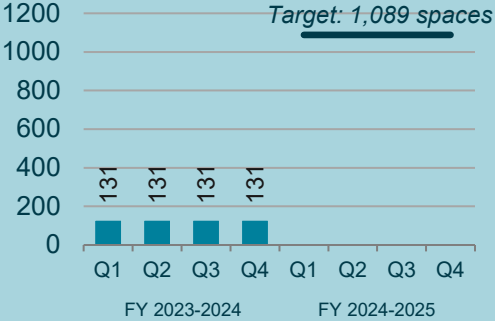


Performance

1) Placement Supply Production

(Source: PW)

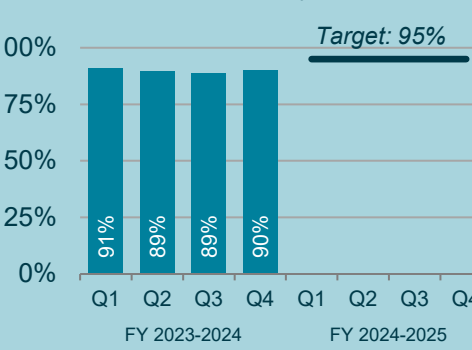
of cumulative net new spaces for emergency and interim housing, safe parking, and safe sleeping



2) Interim Shelter Utilization Rate

(Source: Housing)

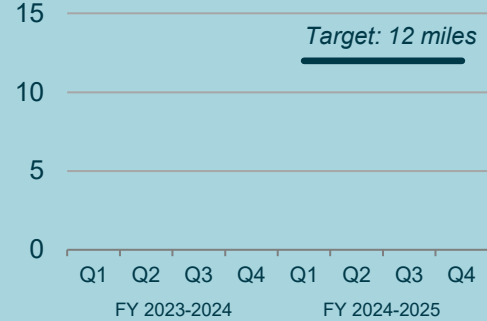
% utilization rate in interim City shelters operational for more than 1 year



3) Waterway Enforcement

(Source: ESD, PRNS)

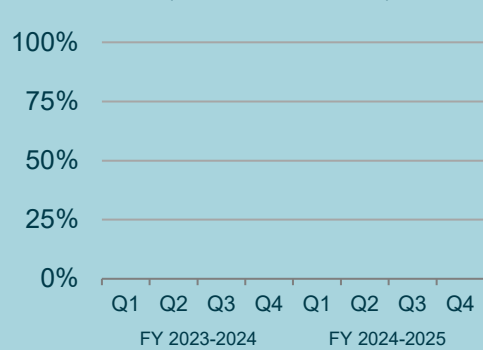
of miles of waterways that have been abated and where no-habitation requirements have been enforced



4) Tier 3 Encampment Count Change

(Source: PRNS)

% change in the number of Tier 3 encampments (most impactful sites)



* **Inflow-Outflow Rate of People Utilizing Homelessness Services** is defined as the ratio of the number of SJ households that take the VI-SPDAT for the first time for every household that exits homelessness in SJ.

** **Homeless Inflow** is defined as a client's first time VI-SPDAT assessment. For households with children, only the head of household completes the Family VI-SPDAT assessment. For adult-only households, each adult usually completes a VI-SPDAT assessment. Affiliation is established by responding "San José" to four city affiliation questions on the VI-SPDAT: where do spend most of your time, where did you live prior to becoming homeless, city of employment, city of school.

*** **Homeless Outflow** is defined as a housed household with a move-in date in a housing program or an exit to a permanent housing destination from a non-housing program.



Reducing Unsheltered Homelessness Scorecard

Q1-Q2 2024-2025

Jul – Dec 2024

Planned Key Accomplishments Next Period

Performance	1) Cumulative Placement Supply Production	2) Interim Shelter Utilization Rate	3) Waterway Enforcement	4) Tier 3 Encampment Count Change
Key Budget Programs/ Initiatives	<ul style="list-style-type: none">Interim Housing Construction and Operations (Housing)* <p>* Budget program allocation is under the Housing Department, though much of this funding is used towards Public Works program delivery</p>		<ul style="list-style-type: none">Stormwater Policy and Compliance (ESD)<ul style="list-style-type: none">Waterway AbatementWaterway Long-Term Abatement Strategy	<ul style="list-style-type: none">Encampment Management (PRNS)
Policy and Other City Council Considerations	<ul style="list-style-type: none">Approval of agreement with Philanthropic donor for delivery of Cherry Interim Housing Project.	<ul style="list-style-type: none">Opportunities to further align with County for regional shelter intake system and increase financial partnership are priorities for addressing financial sustainability.Supporting operational property management considerations may have ongoing implications for expansion.	<ul style="list-style-type: none">The ability to ensure compliance with the federally required mandates in the approved Direct Discharge Control Program will impact the ability to scale other abatement activities.Considerations for the framework for shared public spaces and determination of timing for reencampment abatement	<ul style="list-style-type: none">Implementation of code of conduct and pilot changes to abatement prioritization will provide data for Council consideration of permanent policy changes.Improved knowledge and tracking of most impactful encampments will enable deeper understanding of cost and other implications of encampments.
Planned Key Accomplishments for Q1 + Q2	<ul style="list-style-type: none"><input type="checkbox"/> Complete design, bid, and award for Cerone Interim Housing.<input type="checkbox"/> Break ground at Rue Ferrari Interim Housing Expansion.<input type="checkbox"/> Complete design and execute agreement for delivery of Cherry Avenue Interim Housing.<input type="checkbox"/> Begin design and award of at least one contract for the construction of a Supportive Outdoor Sleeping site.	<ul style="list-style-type: none"><input type="checkbox"/> Achieve 90% utilization rate for available interim City shelters.<input type="checkbox"/> Finalize document of existing referral processes for interim shelter and adapt to include referrals for SOS/BNS sites.	<ul style="list-style-type: none"><input type="checkbox"/> Launch RVP3 2.0 expanded program by September 30, 2024.<input type="checkbox"/> Develop a simplified Waterboard Response Protocol.<input type="checkbox"/> Finalize and submit the Direct Discharge Progress report.<input type="checkbox"/> Establish enforcement and waterway clean-up approach for a No Return Zone along Guadalupe Creek.	<ul style="list-style-type: none"><input type="checkbox"/> Assign tiers to all encampments (tents, structures, and vehicles).<input type="checkbox"/> Begin enforcement of posted tow-away parking restrictions at three pilot program schools impacted by oversized vehicles.<input type="checkbox"/> Develop new Trash Pickup route with 40 new encampment locations.



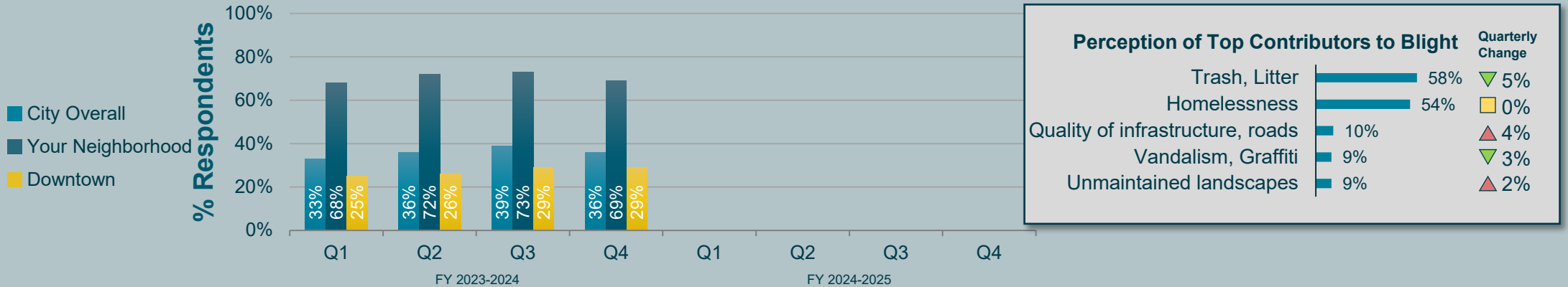
Cleaning Up Our Neighborhoods

Outcome and Performance Measures

FY 2024-2025
Jul 2024 – Jun 2025

Outcome

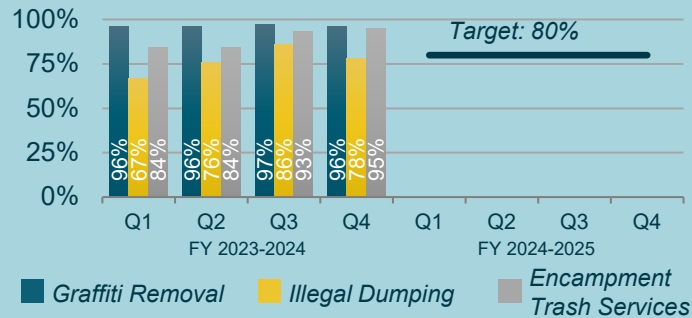
City Cleanliness Perception. % of residents rating San José as “very clean” or “somewhat clean”
(Source: Focus Area Community Survey)



Performance

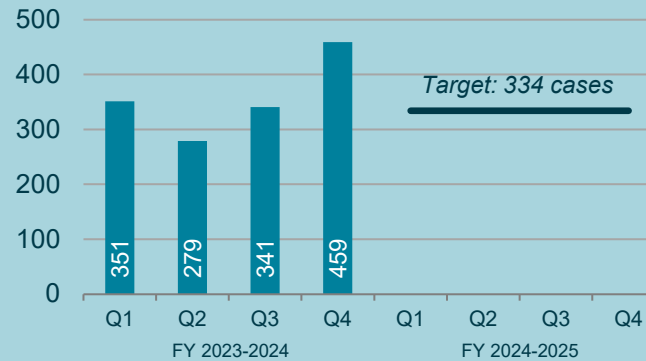
1) BeautifySJ Blight Response Times
(Source: App Order, SJ311, Survey123)

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



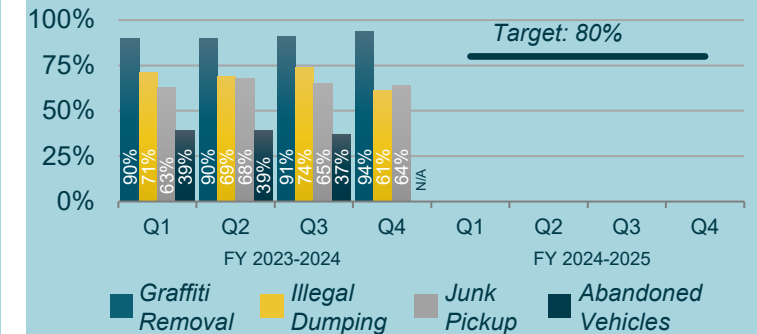
2) Code Enforcement Blight Case Backlog
(Source: PBCE)

of blight cases in the Code Enforcement case backlog



3) SJ311 Customer Satisfaction
(Source: SJ311)

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





Cleaning Up Our Neighborhoods

Planned Key Accomplishments Next Period

Q1-Q2 2024-2025

Jul – Dec 2024

Perform ance	1) BeautifySJ Blight Response Times	2) Code Enforcement Blight Case Backlog	3) SJ311 Customer Satisfaction
Key Budget Programs/ Initiatives	<ul style="list-style-type: none">Neighborhood Blight Reduction and Beautification (PRNS)	<ul style="list-style-type: none">Community Code Enforcement (PBCE)<ul style="list-style-type: none">Code Enforcement Operational AssessmentMultiple Housing Code Enforcement (PBCE)	<ul style="list-style-type: none">City Customer Contact Center (IT)
Policy and Other City Council Considerations	<ul style="list-style-type: none">None	<ul style="list-style-type: none">Adopted budget includes \$200,000 to conduct an operational assessment of Code Enforcement.As directed by the Rules Committee, staff will return to the City Council by the end of 2024 with a Code Enforcement Study Session.	<ul style="list-style-type: none">None
Planned Key Accomplishments for Q1 + Q2	<ul style="list-style-type: none"><input type="checkbox"/> Meet 80% target for service requests for illegal dumping within 5 days.<input type="checkbox"/> Complete 1,750 proactive illegal dumping service requests.<input type="checkbox"/> Develop outreach/education materials to assist private property owners impacted by ongoing graffiti.	<ul style="list-style-type: none"><input type="checkbox"/> Complete post-pilot analysis for the Focus Area Service Team including community survey to evaluate effectiveness and gather insights from the program. Provide report on outcomes of pilot to NSE.<input type="checkbox"/> Develop a compliance guide for vacant building and storefront property owners to promote proactive maintenance and compliance.<input type="checkbox"/> Secure consultant and begin the Code Enforcement Operational Assessment.<input type="checkbox"/> Update existing and develop new targets and performance metrics for resolving blight cases.	<ul style="list-style-type: none"><input type="checkbox"/> Launch public dashboard for Vehicle Concerns service.<input type="checkbox"/> Finalize new SJ311 architecture.<input type="checkbox"/> Review the need to move SJ311 Triage Hub to a new Salesforce Instance.



Attracting Investment in Jobs and Housing

FY 2024-2025
Jul 2024 – Jun 2025

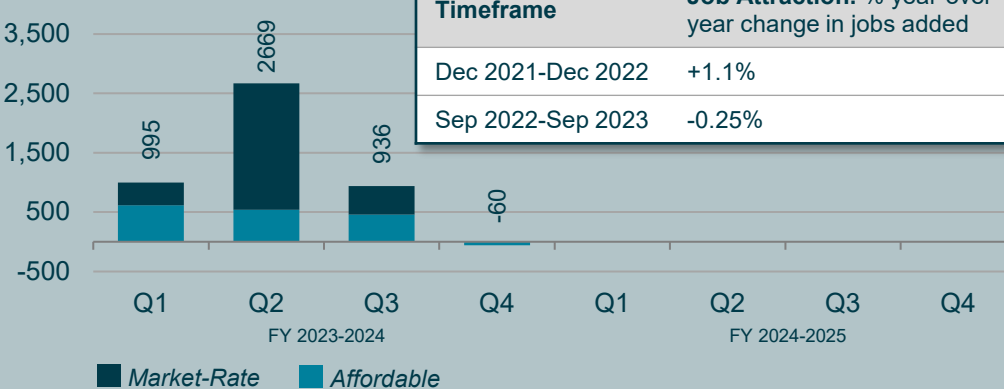
Outcome and Performance Measures

Outcome

Jobs and Housing Attraction

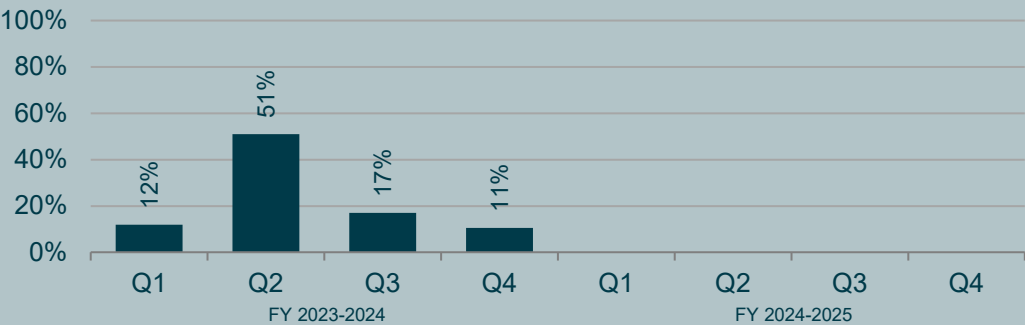
(Source: EDD, OEDCA, PBCE, Housing)

of new residential units entitled



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

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

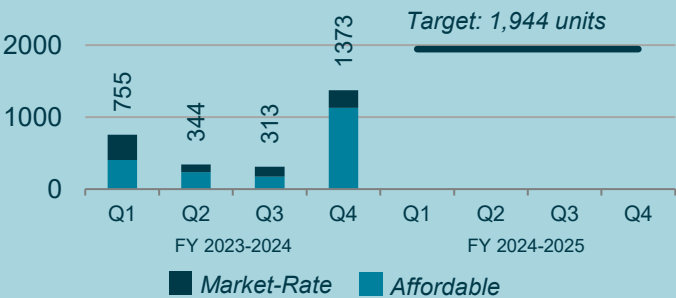


Performance

1) Housing Production Rates

(Source: PBCE)

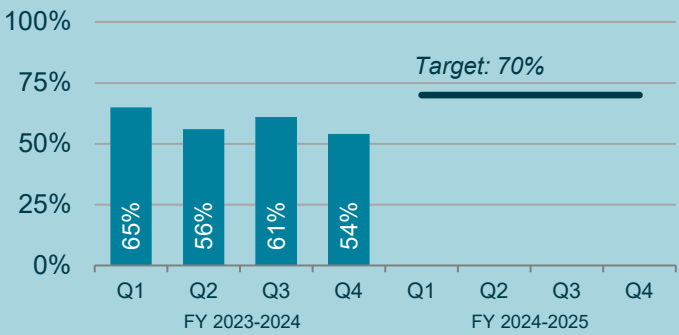
of affordable and market-rate housing unit building permits issued measured against quarterly Regional Housing Needs Allocation (RHNA) targets



2) Speed of Residential Building Permit Reviews

(Source: PBCE)

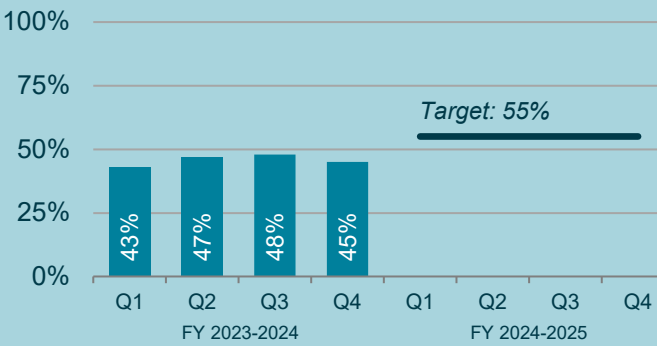
% residential building permit reviews completed within plan check time targets



3) Downtown Vibrancy Rating*

(Source: Focus Area Community Survey)

% of residents rating downtown as a vibrant place



* Downtown Vibrancy Rating consists of "Strongly Agree" and "Somewhat Agree" responses averaged across six categories: dining, entertainment, shopping, job opportunities and work, visiting, and living



Attracting Investment in Jobs and Housing

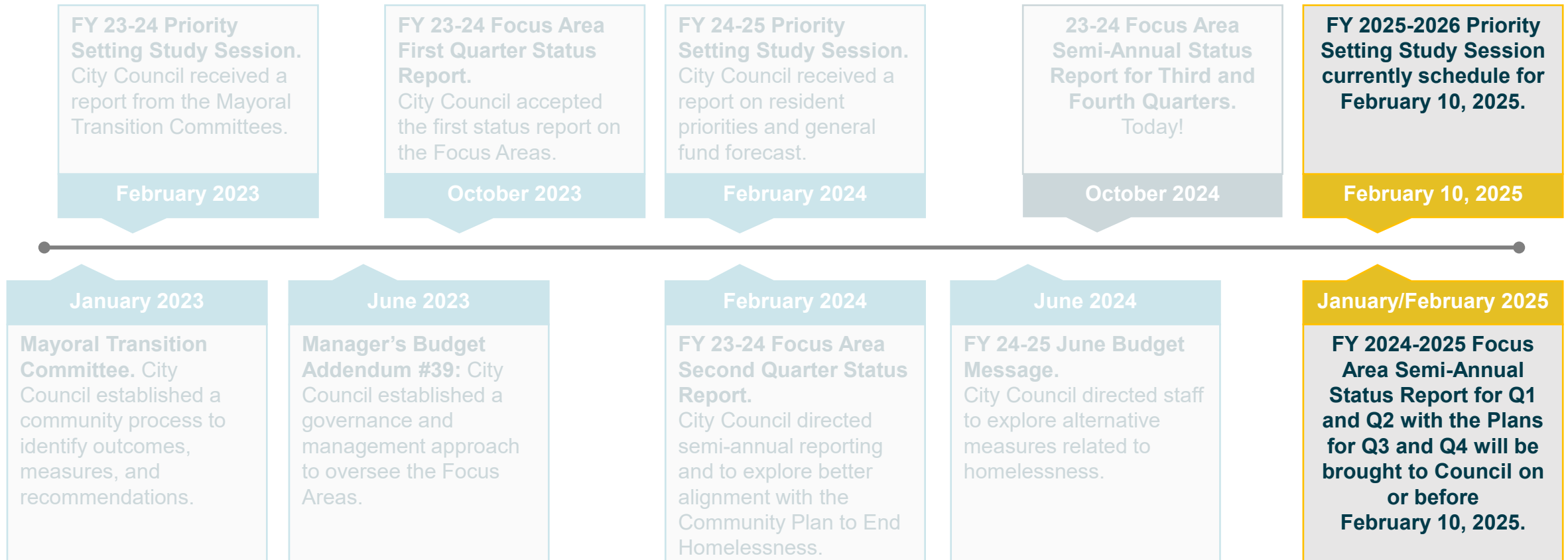
Q1-Q2 2024-2025

Jul – Dec 2024

Planned Key Accomplishments Next Period

Performance	1) Housing Units Added in City	2) Speed of Housing Permit Reviews	3) Downtown Vibrancy Rating
Key Budget Programs/Initiatives	<ul style="list-style-type: none">Citywide Planning (PBCE)	<ul style="list-style-type: none">Building Development Services (PBCE)Planning Development Services (PBCE)Fire Development Services (Fire)Public Works Development Services (PW)	<ul style="list-style-type: none">Business District Management (OEDCA)<ul style="list-style-type: none">Downtown Block PartiesDowntown IceDowntown Champs outreach programDowntown wayfinding initiativePost Street Pilot projectSanta Clara and San Pedro beautificationBusiness Outreach and Assistance (OEDCA)
Policy and Other City Council Considerations	<ul style="list-style-type: none">Housing Element to Production.Fee Framework Impacting Cost of Development.Incentives Impacting Cost of Development	<ul style="list-style-type: none">Operationalizing improvements for speed, effectiveness, and efficiency.	<ul style="list-style-type: none">General office leasing sluggishness throughout Silicon Valley.Unpermitted food vendor pilot interventions.Impact of BART construction preparation.Continued need for additional mental health and unhoused resources.
Planned Key Accomplishments for Q1 + Q2	<ul style="list-style-type: none"><input type="checkbox"/> Analyze new Downtown Residential High-Rise Incentive Program.<input type="checkbox"/> Study opportunities for an incentive program in Envision San José General Plan Growth Areas outside of Downtown.<input type="checkbox"/> Complete Infill Housing Ministerial Approval Ordinance.	<ul style="list-style-type: none"><input type="checkbox"/> Launch Fee Estimator Phase 1 for ADUs and residential new construction.<input type="checkbox"/> Launch Online Public Permit Search.<input type="checkbox"/> Launch Customer Centric Dashboard.<input type="checkbox"/> Launch Customer support AI tools.	<ul style="list-style-type: none"><input type="checkbox"/> Launch Community Service Officer Downtown Detail.<input type="checkbox"/> Execute Santa Clara Street beautification project.<input type="checkbox"/> Install permanent removable bollards on San Pedro pedestrian mall.<input type="checkbox"/> Deploy new wayfinding signs in Downtown.<input type="checkbox"/> Initiate Post Street pedestrian mall process.<input type="checkbox"/> Downtown office tenant attraction and retention program.

City Council Focus Area Timeline



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