Item 3.4: City Council Focus Area Semi-Annual Status Report

San José City Council September 30, 2025

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City of San José

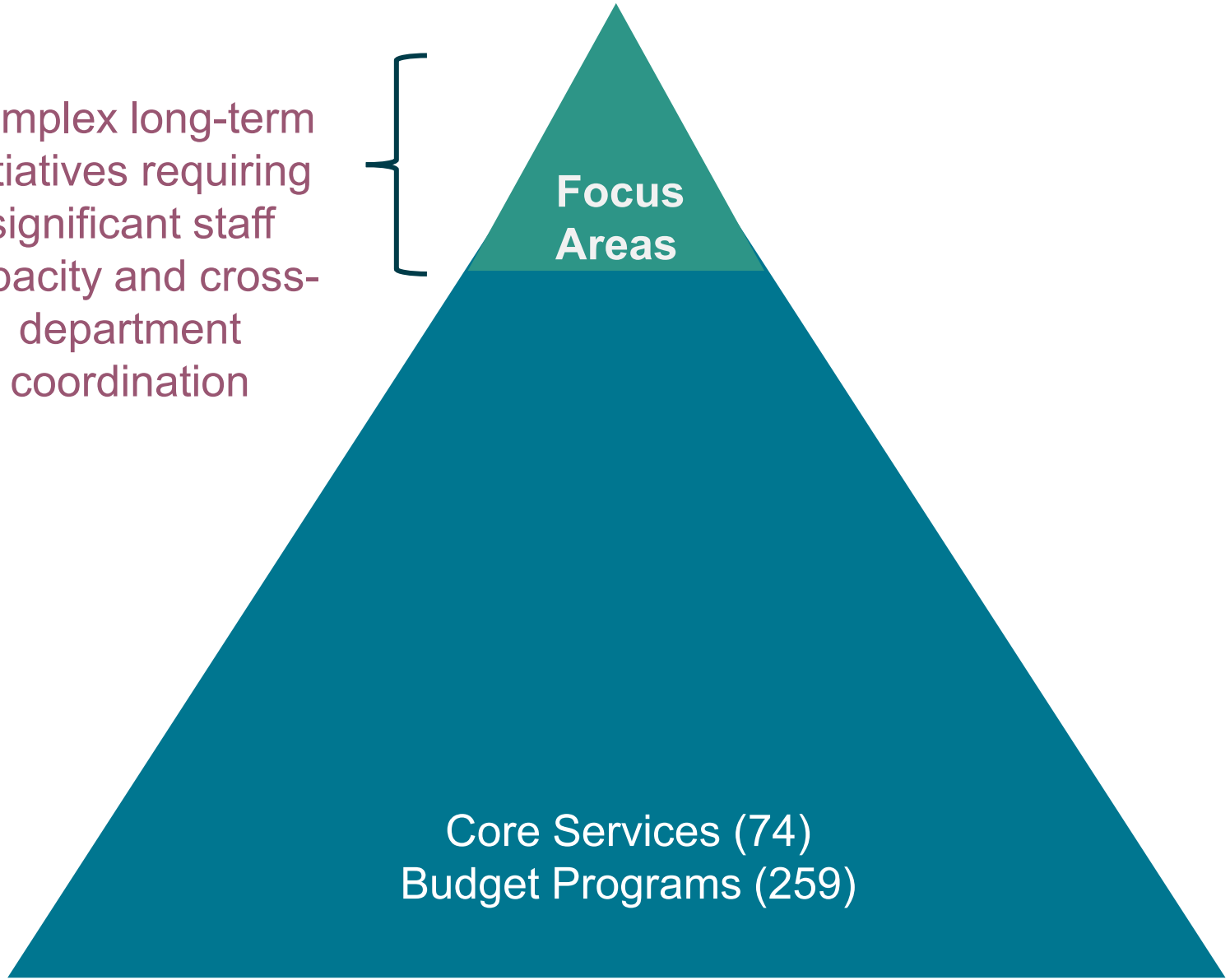
City Manager's Office of Administration, Policy and Intergovernmental Relations

Agenda

1. Focus Areas 1.0 – An Opportunity to Evolve
2. U.C. Berkeley Partnership – Project Goals and Opportunities
3. Focus Areas 2.0 – The Evolution
4. Logic Model Process – 2.0 Dashboards

Focus Areas 1.0
An Opportunity to Evolve

Complex long-term initiatives requiring significant staff capacity and cross-department coordination



Services that the City routinely delivers and Departments largely manage independently

Focus Areas 1.0
An Opportunity to Evolve

City Council Focus Areas for FY 2024-2025

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

City Council Focus Areas for FY 2025-2026*

- Increasing Community Safety
- Reducing Unsheltered Homelessness
- Cleaning Up Our Neighborhoods
- Building More Housing
- Growing Our Economy

***As approved by the City Council through the FY 2025-2026 budget process.**

Focus Areas 1.0
An Opportunity to Evolve

Organizational Impact from 1.0

- Organizational alignment behind big-picture challenges that matter to residents
- Value in measurement of both outcomes and performance, especially with disaggregated data for equity analysis
- Increased cross-department collaboration
- Strengthened performance management skillset and data reporting frequency

Improvement Opportunities for 2.0

- Increased focus and staff capacity to deliver measurable impact through approval of MBA #3.
- Opportunity to foster strategic curiosity and create space for innovation

Berkeley Public Policy
The Goldman School

The Why Behind V.2

Evolving the City of San Jose's Performance Management Approach

Presented by Dr. Shannon Arvizu

9/30/25

The Future of Government, Here in San Jose

V.2 is a model for effective public sector management.

- San Jose is not just talking about reform – **it's doing it.**
- Tackling 5 focus areas - housing, homelessness, safety, economic growth, and clean streets - with a spirit of **innovation and pragmatism.**
- Building a **smarter people system** adapting and learning.

Solving public problems well is hard.

Wicked problems don’t have easy fixes.

- Wicked problems are **complex and interconnected.**
- Causes and effects are **hard to untangle.**
- Often no single department *can solve them alone.*
- Success requires **learning**, not just action.

About Dr. Shannon Arvizu

Expertise in government innovation and private sector performance.

- **Senior Fellow, Agile Government Initiative** at the U.C. Berkeley Goldman School of Public Policy; Principal at Civic Wisdom
- Former Senior Advisor to the **White House Chief Data Scientist** and the **U.S. Department of Commerce Chief Data Officer**
- 15+ years driving performance, innovation, and learning in **Fortune 500 companies and Bay Area startups**

www.shannonarvizu.com

How We're Working on V.2

A co-creative process: Aug-Oct 2025

- Review of over 50+ city dashboards by focus area
- Logic models for each focus area
- Staff workshops and deep-dive consultations
- LOTS of pressure testing and refining with leaders and front-line staff.
- Next step: Trainings for Deputies, Directors, and Project Leaders on implementation (Oct)

V.2.: Building a Culture of Continuous Improvement

Wicked problems require collective IQ.

- Dashboards as learning tools.
- Every cycle builds collective intelligence.
- Feedback loops over rigid targets.

> "The hardest part is not creating the systems.
>
> The hardest part is creating the culture that uses them."
>
> - David Osbourne, Author of Reinventing Government

What Can We Learn From Other Cities

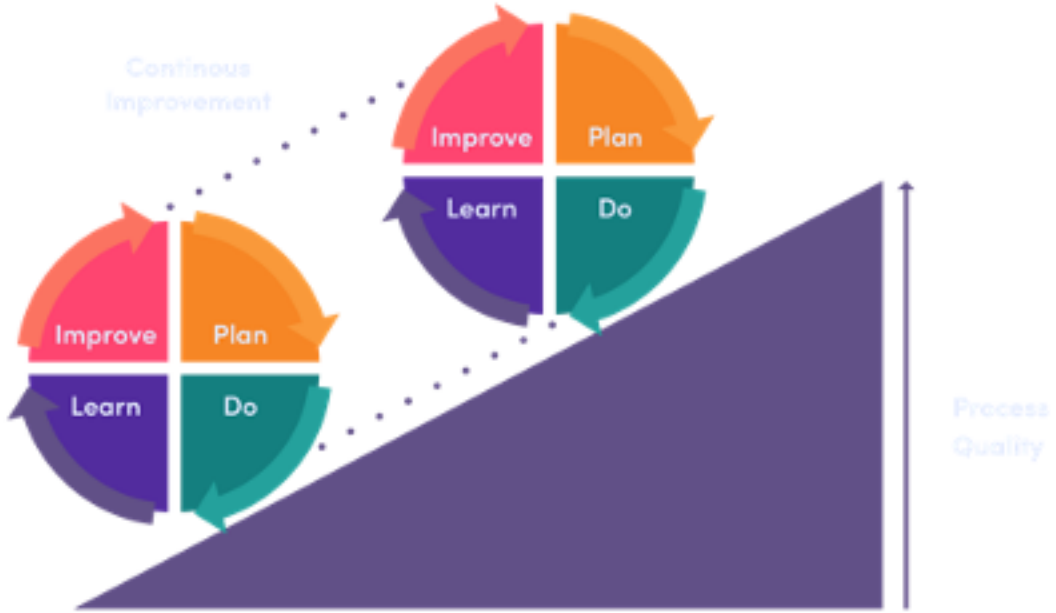
Leapfrog to V.2 by borrowing the best - and *avoiding the pitfalls*.

- **Boston:** Long-term outcomes in **plain language** so residents can understand.
- **Wake County:** Data stories that **explain key challenges**.
- **Raleigh:** A **strategy** for overcoming challenges.
- **Burlington:** Transparent reporting on what they measure, why, recent trends – *and what recent trends mean.*

What Good Systems All Have in Common

The Essentials of Continuous Improvement

- Accurate and timely data
- Adequately resourced improvement projects
- Strong leadership that builds collective intelligence
- **Plan – Do – Learn – Improve** culture



From Numbers to Narratives: Building Public Trust

Dynamic storytelling makes data matter.

- Numbers alone *do not show progress.*
- Stories connect data to *real people* and the *real world.*
- Learning in public builds *trust and accountability.*
- Progress requires *humility*, *iteration, and commitment.*

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Your Role: Council as Partners in Learning

The right questions drive better results.

Ask: What are we learning?

Ask: Where are we stuck?

Ask: What needs to change? How can we help?

Thank you

We look forward to the next step in the journey.

Focus Areas 2.0 – The Evolution

Past Model

Missing: Long-term goal. What is our vision?

Missing: Context for the data.

What does this tell us? Why does this matter?

Missing: Strategy story.

What are the key challenges we need to solve for? How will we meet those challenges?

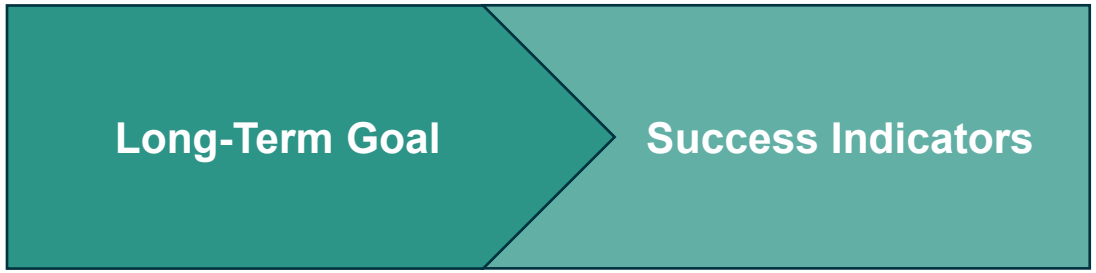
Missing: Improvement projects.

What are we doing to accomplish our strategy? How will we know if we are successful?

Focus Areas 2.0 – The Evolution

A Focus on Driving Change with New Capacity

Focus Area Model 1.0



Focus Area Model 2.0

Focus Areas 2.0 – Logic Model Structure

Long-Term Goal

Long-term goals focus on big-picture results that matter to residents (outcomes). These goals look at past outcomes to show how the city is doing over time. The progress is measured with clear indicators.

Indicators

Indicators measure progress towards long-term goals.

Problem

These are common, well-understood challenges that help explain what's needed to reach long-term goals. Each problem connects clearly to a near-term goal and a project that you think can help fix it.

Near-Term Goals

Near-term goals are things the City aims to get done over the next fiscal year to help reach bigger, long-term goals. They are clear, measurable, and realistic, and help guide the day-to-day work of City departments. These goals include early signs of progress that show what's working, what's not, and where changes might be needed.

Change initiatives are chosen for each near-term goal based on a hypothesis for how they can help the City achieve the goal. Some may involve work the team has done successfully before but needs to be assessed, while others may be new ideas worth testing.

Metrics

Each near-term goal has success measures that help tell the story of whether the change initiatives within the goal are making an impact; they serve as feedback loops. In addition to a goal's success measure(s), individual change initiatives have operational measures to track progress.

Structure of a Logic Model

Long-Term Goal

Indicators

Problem Areas

Near-Term Goals (FY26)

Change Initiatives

Indicators of Success

Long-Term Goals with leading or lagging indicators:

- Long-term goals focus on big-picture results that matter to residents (outcomes). These goals look at past outcomes to show how the city is doing over time. The progress is measured with clear indicators.

Problem Statements:

- These are common, well-understood challenges that help explain what's needed to reach long-term goals. Each problem connects clearly to a near-term goal and a project that you think can help fix it.

Near-Term Goals:

- Near-term goals are things the City aims to get done over the next fiscal year to help reach bigger, long-term goals. They are clear, measurable, and realistic, and help guide the day-to-day work of City departments. These goals include early signs of progress that show what's working, what's not, and where changes might be needed.

Change Initiatives:

- Projects are chosen because there is a hypothesis that they can help move the City toward its near-term goals. Some may involve work the team has done successfully before but needs to be assessed, while others may be new ideas worth testing.

Indicators of Success + Other relevant metrics:

- Each near-term goal has success measures that help tell the story of whether the change initiatives within the goal are making an impact; they serve as feedback loops. In addition to a goal's success measure(s), individual change initiatives have operational measures to track progress.

Focus Areas 2.0 – The Evolution

What would implementation look like?

- **Not just reporting → *Learning***
  - Facilitated monthly retrospectives with execution teams to review relevant measures and adjust as needed
    - Were our hypothesis true or are they changing? What are our insights?
  - Quarterly touch points between City Council (September/March) and Committees (December/June) contribute to shared learning
- **Tie to Budget & Resource Allocation**
  - Mid-year insights inform Budget process for FY 2026-2027
  - Prioritize big bets; if something isn't working, shift resources to more promising initiatives
- **Dynamic Storytelling Dashboards**
  - Designing dashboards that are transparent and public-friendly (storytelling that connects the dots)

Increasing Community Safety Focus Area

Increasing Community Safety Focus Area

How do we know whether we're achieving our long-term goal?

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads.

Indicators

What is preventing us from reaching this goal?

What achievable, near-term goals can help address these problems?

What metrics help us learn whether our approach is working?

Problem	Goals	Metrics
1. Emergency Response. Lean staffing and high call volumes strain the capacity of police and fire response.	Goals	Metrics
2. Crisis Response. Missed opportunities to connect crisis calls with a more appropriate response that does not drain emergency response capacity.	Goals	Metrics
3. Crime Reduction. Though crime rates are trending downward, a few crime categories remain stagnant across California.	Goals	Metrics
4. Traffic Safety. Traffic engineering practices initially prioritized speed and volume, often at the expense of safety. Speeding is the primary cause of fatalities and serious injuries in San José.	Goals	Metrics

Increasing Community Safety Focus Area

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads..

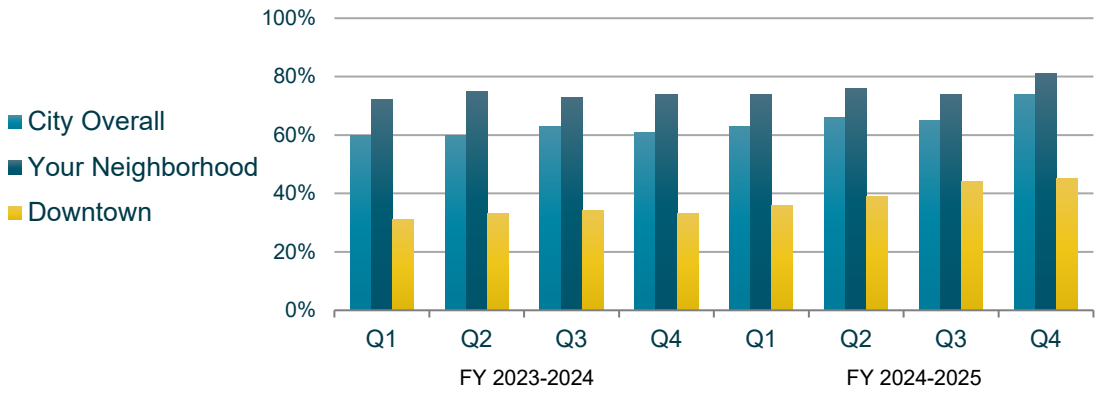
Context

What's going well. San José is proud to be recognized as the nation's safest major city, thanks to low crime rates, strong public safety services, and connected neighborhoods. As of June 2025, more than 80% of residents said they feel safe in their neighborhood—an increase of 10% since September 2023.

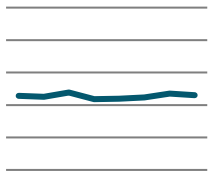
Main Challenges Moving Forward. While overall crime rates continue to decline and remain lower than in peer cities, ongoing efforts are needed to keep this progress moving forward. Lean staffing and high 911 call volumes continue to put pressure on police and fire response times. On our streets, speeding is the primary cause of fatalities and serious injuries. The City is advancing a safety-first approach to transportation to make our streets safer for everyone.

Indicators

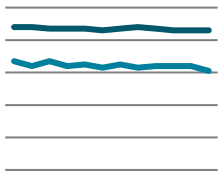
Resident Safety Perception



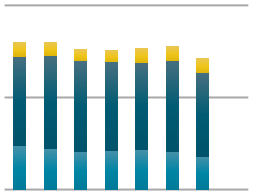
Police Response Times



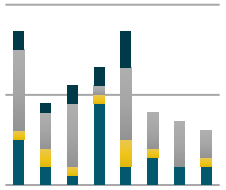
Fire Response Times



Crime Rates



Traffic Fatalities



Increasing Community Safety Focus Area

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads.

Problem

1. Emergency Response.

Goal 1.1 Police Marketing and Recruitment: Increase Police Academy class size to 40 police officers enrolled per academy class in FY 2025-2026 (SJ54, SJ55, SJ56), including lateral police officers hired.

Goal 1.2 Police Report Transcription Pilot: Implement a report transcription technology pilot and assess the impact on police officer report-writing time by December 2025.

Goal 1.3 Police Patrol Deployment Projects: Evaluate the impact of improving police response times by completing three patrol deployment projects by June 2026.

Goal 1.4 Fire Station 32: Open Fire Station 32 with a single company by June 2026.

Goal 1.5 Fire Closest Unit Dispatch: Implement Closest Unit Dispatch for medical only calls for service by June 2026 to dispatch resources based upon apparatus proximity to the incident rather than to station location.

Context

The San José Police and Fire Departments are among the most respected public safety agencies in the industry. The City is also a leader in developing innovative emergency response solutions.

The policing profession faces a workforce crisis nationwide, making it harder than ever to recruit and retain qualified officers. Fire station demands challenge existing capacity, especially near the City's central core.

The City is increasing academy recruitment efforts and implementing new opportunities to improve emergency response deployment capacity.

Increasing Community Safety Focus Area

1. Emergency Response.

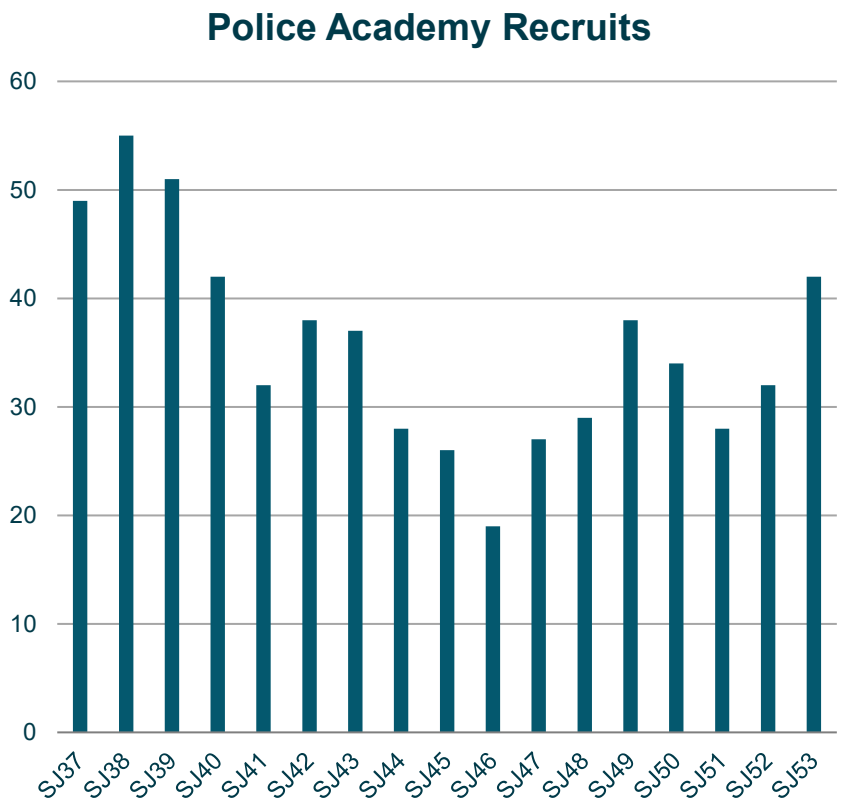
Goal 1.1 Increase Police Academy class size to 40 police officers enrolled per academy class in FY 2025-2026 (SJ54, SJ55, SJ56), including lateral police officers hired.

What is the City doing next? The Police Department is investing in attracting new talent through marketing, recruitment, and backgrounding efforts as well as implementing lateral hiring bonuses and cadet stipends.

What do we think might happen as a result? If successful, the City expects to see increased enrollment in police academy classes and additional lateral hires.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of recruits enrolled in police academy per class
  - # of police laterals hired
  - # of street ready officers
- Operational Measures
  - # of academy applications
  - % academy graduation
  - % enrollee demographics (by gender, by ethnicity)



How might we **increase** police academy enrollment over the next year?

Increasing Community Safety Focus Area

1. Emergency Response.

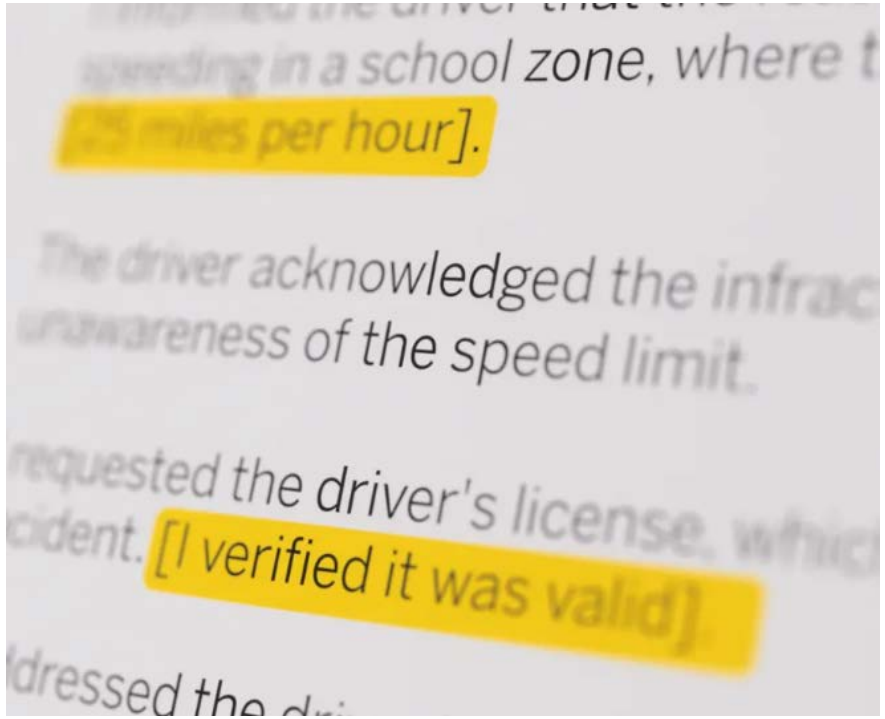
Goal 1.2 Implement a report transcription technology pilot and assess the impact on police officer report-writing time by December 2025.

What is the City doing next? The City is testing an artificial intelligence-based police report transcription technology to help officers spend less time on paperwork.

What do we think might happen as a result? Less time on writing police reports will mean that officers can spend more time in the beat structure responding to calls for service.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of hours spent per report
  - Officer experience and feedback on report quality
- Operational Measures
  - # of officers in pilot program
  - # of districts in pilot program



How might we **decrease** police report writing time over the next year?

Increasing Community Safety Focus Area

1. Emergency Response.

Goal 1.3 Evaluate the impact of improving police response times by completing three patrol deployment projects by June 2026.

What is the City doing next? The Police Department is implementing three patrol capacity deployment projects to understand opportunities to improve response times: 1) Custody Officer Unit (new program), 2) District-Based Deployment (pilot), and 3) Two-Officer Patrol Car Deployment (pilot).

What do we think might happen as a result?

1) Implementing a Custody Officer Unit will free up officers in patrol from having to spend time booking offenders at the jail, allowing them to respond to more calls.
2) Eliminating beats as the lowest level of geography will improve response times by allowing all officers to respond to any call in a district.
3) Two-person units will improve officer safety and response times by eliminating the delay waiting for a second arriving unit.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of transports provided by Custody Officer Unit
  - % response times in pilot districts
  - % of cars deployed as two-person units
- Operational Measures
  - # of officers in pilot program
  - # of districts in pilot program

How might we **increase** police response capacity over the next year?

Increasing Community Safety Focus Area

1. Emergency Response.

Goal 1.4 Open Fire Station 32 with a single company by June 2026.

What is the City doing next? Through Measure T funds, the City is expanding the number of fire stations in the community, especially in the areas of most critical need based on call demand.

What do we think might happen as a result? Opening a new fire station will increase capacity to meet service demands and reduce response times in the surrounding area.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % Fire response times in immediate area
- Operational Measures
  - # of calls for service support by FS 32
  - % call volume change from surrounding stations

How might we **increase** number of fire responses hitting time targets over the next year?

Increasing Community Safety Focus Area

1. Emergency Response.

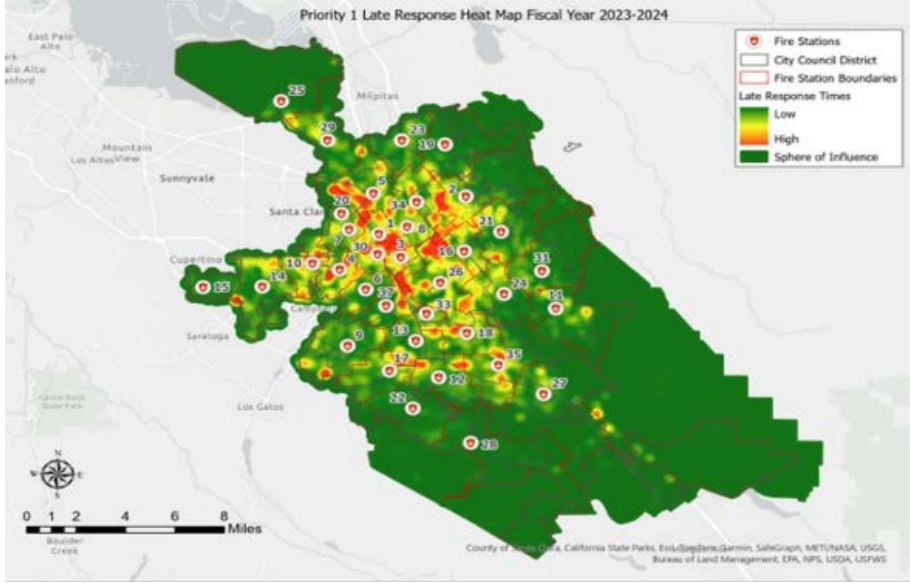
Goal 1.5 Implement Closest Unit Dispatch for medical only calls for service by June 2026 to dispatch resources based upon apparatus proximity to the incident rather than to station location.

What is the City doing next? The Fire Department is testing whether proximity-based dispatch leads to faster response times for medical only calls for service.

What do we think might happen as a result? Allowing dispatch of the closest apparatus, versus a given fire station territory, will improve fire response times.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % Fire response times
- Operational Measures
  - # of apparatus equipped with network router



How might we **increase** number of fire responses hitting time targets over the next year?

Increasing Community Safety Focus Area

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads.

Problem

2. Crisis Response.

Goal 2.1 911-988 Call Transfer Program: Increase call transfer volume from less than 10 calls per month to 75 calls per month by June 2026 to better integrate the emergency response system (911) and crisis response system (988).

Goal 2.2 988 Community Education: Increase community awareness of 988 from 25% to 30% by June 2026

Goal 2.3 First Responder Fee Program: Implement the First Responder Fee program by January 2026 to help recover costs related to emergency medical care

Context

The City has early processes established to integrate with the County's robust mobile crisis response network available through 988.

Behavioral health calls are hard to triage effectively and not enough people call 988 directly.

The City is pursuing strategies to improve integration with the crisis response system.

Increasing Community Safety Focus Area

2. Crisis Response.

Goal 2.1 Increase call transfer volume from less than 10 calls per month to 75 calls per month by June 2026 to better integrate the emergency response system (911) and crisis response system (988).

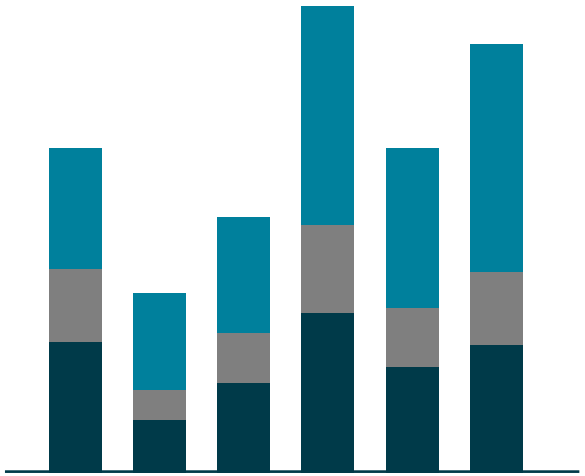
What is the City doing next? The Police Department is implementing 911-988 transfer protocols to more clearly identify to 911 call takers the types of calls that should be triaged as crisis calls to 988. The City is also partnering with the County to create a curriculum to improve staffing training and continue conversations around embedding a behavioral health professional in 911 Communications.

What do we think might happen as a result? If successful, 911 Communications will increase call transfer volume to 988, freeing up officers to respond to other calls for service and improving response times.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of calls transferred from 911 to 988 per month
- Operational Measures
  - % of transferred calls that are returned to 911

911-988 Call Transfer Volume



Placeholder for future data

How might we **increase** number of 911 calls transferred to 988 over the next year?

Increasing Community Safety Focus Area

2. Crisis Response.

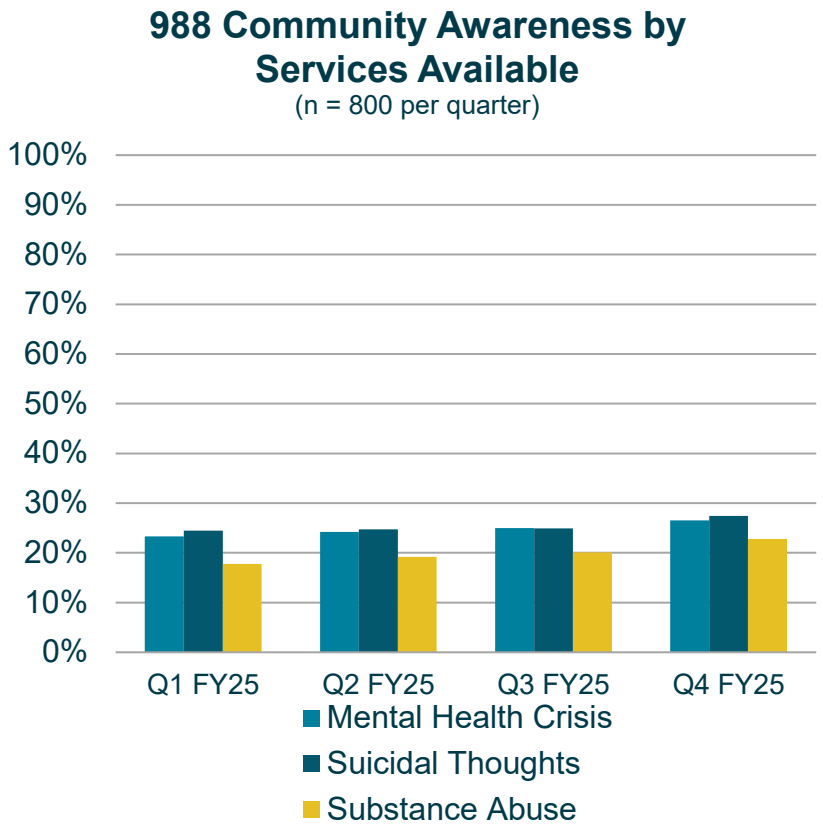
Goal 2.2 Increase community awareness of 988 from 25% to 30% by June 2026.

What is the City doing next? The City is supporting County efforts to increase community awareness of 988, so that residents better understand available services and are more likely to self-identify when to call 988 instead of 911.

What do we think might happen as a result? Greater community awareness of behavioral health services offered through 988 will lead to a better resource match and a decrease in the number of behavioral health calls that go to 911.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of residents who are aware of 988 services per quarter
- Operational Measures
  - # of calls to County 988 Call Center



How might we **increase** community awareness of 988 over the next year?

Increasing Community Safety Focus Area

2. Crisis Response.

Goal 2.3 Implement the First Responder Fee program by January 2026 to help recover costs related to emergency medical care.

What is the City doing next? The Fire Department is implementing a First Responder Fee program starting January 2026. The fee is applied to medical 911 calls and is primarily billed to a patient's insurance rather than directly to the resident. Compassionate billing and forgiveness policies may cover uninsured individuals and those with hardships.

What do we think might happen as a result? Shifting funding models can help the City recover a portion of the rising costs associated with providing emergency medical services.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of collection rate per payer segment
- Operational Measures
  - # of calls for service where the first responder fee is applied
  - $ of fees qualified for forgiveness

How might we **increase** First Responder Fee collection rates over the next year?

Increasing Community Safety Focus Area

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads.

Problem

3. Crime Reduction.

Goal 3.1 Real-Time Intelligence Center: Operationalize 1,020 public safety cameras, 1,000 private network cameras, and 490 ALPRs in the Real Time Intelligence Center by June 2026 to increase the City's ability to hold offenders accountable

Goal 3.2 Organized Retail Theft Detail: Increase efforts to combat organized retail theft by increasing the number of retail theft cases submitted to the DA's Office from around 1,000 in FY 2022-2023 (prior to establishing ORT Detail) to 2,000 in FY 2025-2026

Goal 3.3 Mission Street Recovery Station: Expand the types of referrals made to the Mission Street Recovery Station by June 2026 and evaluate effectiveness

Goal 3.4 Proposition 36: Monitor implementation of Proposition 36 during the fiscal year and identify areas of advocacy

Goal 3.5 SJ Youth Empowerment Alliance: Implement one new school site with intervention programs and launch two new demonstration sites for system of care neighborhood programs by June 2026 as part of the City's strategic plan to prevent youth violence

Context

Compared to other large cities, the City stands out for having lower rates of both violent crime and property crime.

Some crime types across California remain stagnant.

The City is pursuing targeted crime reduction strategies.

Increasing Community Safety Focus Area

3. Crime Reduction.

Goal 3.1 Operationalize 1,020 public safety cameras, 1,000 private network cameras, and 490 ALPRs in the Real Time Intelligence Center by June 2026 to increase the City's ability to hold offenders accountable.

What is the City doing next? The Police Department is expanding its Real Time Intelligence Center network to better support patrol and investigations with insights and evidence.

What do we think might happen as a result? Centralizing the collection of live data can help achieve better on-scene situational awareness and reduce the amount of time it takes to conduct investigations that lead to successful outcomes.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of public safety cameras integrated and online through FUSUS
  - % of private cameras registered through SJ Connect
  - % of ALPRs integrated and online
- Operational Measures
  - # of ALPR hits that lead to arrest or property recovery
  - $ of stolen vehicles recovered

% of Goal for 1,020 Public Safety Cameras
Placeholder for future data

% of Goal for 1,000 Private Cameras Registered
Placeholder for future data

% of Goal for 490 ALPRs
Placeholder for future data

How might we **increase** the Real Time Intelligence Center network over the next year?

Increasing Community Safety Focus Area

3. Crime Reduction.

Goal 3.2 Increase efforts to combat organized retail theft by increasing the number of retail theft cases submitted to the DA's Office from around 1,000 in FY 2022-2023 (prior to establishing ORT Detail) to 2,000 in FY 2025-2026.

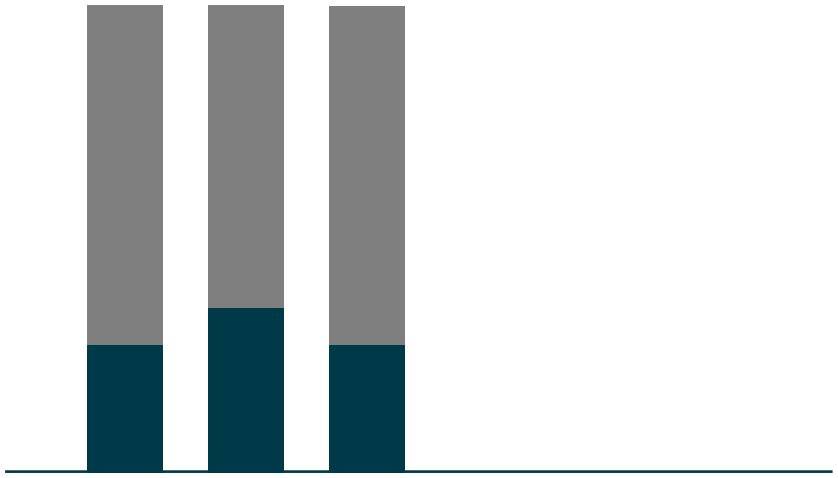
What is the City doing next? The Police Department has implemented an Organized Retail Theft Detail to combat a significant rise in retail theft seen across cities in California. The initiative is supported by an $8.5 million state grant and involves specialized overtime patrols, dedicated investigator capacity, and technology.

What do we think might happen as a result? Adding investigation and proactive capacity will deter and decrease retail theft crimes over time.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of overall retail theft cases submitted to the DA's Office
- Operational Measures
  - # of ALPR hits that lead to arrest or property recovery
  - # of overall organized retail theft reports
  - # of online reports submitted

# of overall retail theft reports that have cases filed to the DA's Office



Placeholder for future data

How might we **increase** retail theft case investigations over the next year?

Increasing Community Safety Focus Area

3. Crime Reduction.

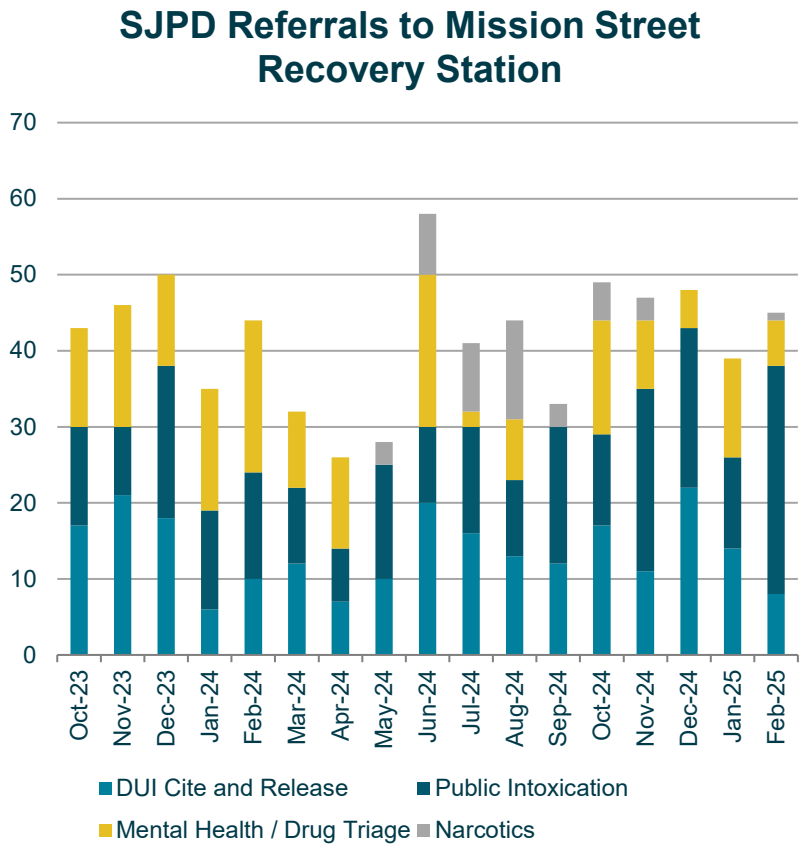
Goal 3.3 Expand the types of referrals made to the Mission Street Recovery Station by June 2026 and evaluate effectiveness.

What is the City doing next? The Police Department is expanding the types of referrals made to the County's Mission Street Recovery Station to include all non-violent misdemeanors. Currently, officers have the discretion, with some specific exclusions, to divert individuals to sobering and other services. The Department is updating its agreements with the County to expand the types of referrals that officers can make for recovery services.

What do we think might happen as a result? Expanding the types of diversions referred to include non-violent misdemeanors will minimize incarceration while allowing officers to return to the beat structure more quickly to respond to more calls.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of referrals to the MSRS
- Operational Measures
  - % of clients that stay for six hours or longer
  - % of clients that are referred to services upon discharge
  - # of total distinct clients, # of total visits



How might we **increase** alternative destinations over the next year?

Increasing Community Safety Focus Area

3. Crime Reduction.

Goal 3.4 Monitor implementation of Proposition 36 during the fiscal year and identify areas of advocacy.

What is the City doing next? In November 2024, California voters passed Proposition 36, allowing felony charges and increased sentences for certain drug and theft crimes. While the Police Department has implemented the new law, it is necessary to monitor across partners to increase coordination, understand impact, and overcome early hurdles.

What do we think might happen as a result? Monitoring the implementation of Proposition 36 at the City, County, and State levels will increase coordination between partners and help address challenges.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of Prop 36 drug cases that are referred by the County to treatment-mandated felony process
- Operational Measures
  - # of theft arrests made with a Prop 36 charge
  - # of drug arrests made with a Prop 36 charge

% of County drug cases referred for treatment

Placeholder for future data

How might we **increase** treatment pathways over the next year?

Increasing Community Safety Focus Area

3. Crime Reduction.

Goal 3.5 Implement one new school site with intervention programs and launch two new demonstration sites for system of care neighborhood programs by June 2026 as part of the City's strategic plan to prevent youth violence.

What is the City doing next? The Parks, Recreation, and Neighborhood Services Department is launching one new school site to better understand program impact on chronic absenteeism among justice-involved youth. They have also launched two system of care demonstration sites in Poco Way/Mayfair and Seven Trees/Santee communities. The programs will allow the City to support increased access for youth and families to prevention and intervention services.

What do we think might happen as a result? System of care strategies will increase referrals for youth and families to prevention and intervention services, thereby reducing youth involvement in the justice system.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % chronic absenteeism rates in partner schools
- Operational Measures
  - # of youth participating in system of care programs
  - # of referrals made through system of care programs

SJ Youth Empowerment Alliance Strategic Objectives

SJYEA Pillars	Prevention	Intervention	Diversion + Reentry	Healing
SJYEA Objectives	*Reduce chronic absenteeism in priority schools*	*Increase engagement & trust among community, schools, and law enforcement*	*Increase job placement*	*Increase access to neighborhood resources & assets*
CYSMP Priority Areas	Learning & Empowerment	Safe, Clean, and Connected Communities	Meaningful Sustaining Jobs	Systems Transformation: City of San José System of Care

How might we **decrease** chronic absenteeism and youth violence over the next year?

Increasing Community Safety Focus Area

Long-Term Goal

San José residents live in a community with responsive emergency services and safe streets and roads.

Problem

4. Traffic Safety.

Goal 4.1 Traffic Safety Projects: Build safer streets by completing 100% of planned traffic safety projects (capital safety improvement, quick build, and pedestrian safety and traffic calming) by June 2026

Goal 4.2 Automated Traffic Enforcement: Improve safe driving behaviors through technology by operationalizing 4 red light running camera intersections and 33* automated speed enforcement cameras along key corridors by June 2026

Context

- The City has made important strides towards Vision Zero over the past decade.
- Changing driving behavior and building safer streets in a large City takes time.
- The City is investing in infrastructure improvements and new roadway technologies to increase safety.

Increasing Community Safety Focus Area

4. Traffic Safety.

Goal 4.1 Build safer streets by completing 100% of planned traffic safety projects (capital safety improvement, quick build, and pedestrian safety and traffic calming) by June 2026.

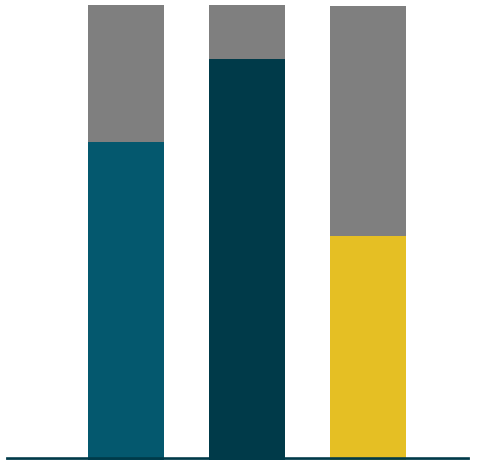
What is the City doing next? Under the Vision Zero Action Plan, the Department of Transportation is furthering its commitment to eliminating traffic collisions that result in roadway users being killed or severely injured through data-driven strategies. Part of this plan involves engineering for safety through infrastructure improvements. These engineering improvements are essential to creating safer, more accessible streets for all users.

What do we think might happen as a result? Quick implementation, continuous evaluation, and strategic investments in engineering solutions will help protect all road users, from pedestrians to drivers.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of planned traffic safety projects constructed per quarter
- Operational Measures
  - # of planned traffic safety projects constructed by type

% completion of planned traffic safety projects by type



Placeholder for future data

How might we **increase** safe transportation infrastructure over the next year?

Increasing Community Safety Focus Area

4. Traffic Safety.

Goal 4.2 Improve safe driving behaviors through technology by operationalizing 4 red light running camera intersections and 33* automated speed enforcement cameras along key corridors by June 2026.

What is the City doing next? The Department of Transportation is targeting the most dangerous driving behaviors—like speeding and running red lights—that are linked to serious and fatal crashes. Thanks to Assembly Bill 645, San José will launch a Speed Safety System Pilot that includes cameras at four high-risk intersections and 33 automated speed enforcement cameras along priority corridors.

What do we think might happen as a result? By using technology to deter unsafe driving, the City aims to reduce the severity of crashes and improve compliance with traffic laws.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - % of red light running cameras operational
  - % of automated speed enforcement cameras operational
- Operational Measures
  - # of citations issued

% progress towards goal

Red Light Running Cameras Operational

Automated Speed Enforcement Cameras Operational

How might we **increase** safe driving behaviors over the next year?

* Progress is dependent on the federal government providing previously committed grant funding

Increasing Community Safety Focus Area

Logic Model Structure

Long-Term Goal	San José residents live in a community with responsive emergency services and safe streets and roads			
Indicators	Safety Perception, Police and Fire Emergency Response Times, Crime Rates, Traffic Fatalities			
Problem Areas	**1. Emergency Response**	**2. Crisis Response**	**3. Crime Reduction**	**4. Traffic Safety**
Near-Term Goals (FY 2025-2026)	1.1 Increase police field patrol capacity through recruitment 1.2 Implement a police report transcription pilot 1.3 Implement police deployment capacity projects to understand impact on response time 1.4 Open Fire Station 32 1.5 Implement Closest Unit Dispatch in fire response	2.1 Better integrate the emergency response and crisis response systems 2.2 Increase community awareness of 988 services 2.3 Implement a First Responder Fee program for emergency medical services	3.1 Increase ability to hold offenders accountable through the Real Time Intelligence Center 3.2 Increase efforts to combat organized retail theft 3.3 Expand diversions referred to Mission Street Recovery Station 3.4 Monitor Proposition 36 3.5 Implement strategic plan to prevent youth violence	4.1 Build safer streets through capital, quick build, and pedestrian and traffic calming projects 4.2 Improve safe driving behaviors through technology
Change Initiatives	• Police Academy Marketing and Recruitment • Police Lateral Hiring • Police Cadet Stipend • Police Report Transcription Pilot • Police Deployment Capacity Projects • Police Hybrid Schedule Assessment • Fire Station 32 • Fire Closest Unit Dispatch	• 911 Behavioral Health Professional Request • 911-988 Transfer Program • Adopt Draft State Transfer Protocols for 911-988 • PERT co-response transition • 988 community education • Emergency Medical Services First Responder Fee	• Real Time Intelligence Center • Automatic License Plate Reader Program • Organized Retail Theft Detail • Mission Street Recovery Station Expansion • Neighborhood Quality of Life Unit • Proposition 36 • SJ Youth Empowerment Alliance	• Capital Safety Projects • Quick Build Projects • Pedestrian Safety and Traffic Calming Projects • Red Light Running Camera Program • Automated Speed Safety Camera Program

Increasing Community Safety Focus Area

Community Dashboard

- Mayor and City Council
  - + Mayor's Office
  - + District 1
  - + District 2
  - District 3
  - District 4
  - District 5
  - + District 6
  - District 7
  - + District 8
  - + District 9
  - District 10
  - Boards & Commissions
  - Census/Redistricting
  - City Charter
  - + City Resources
  - CivicCenter TV
  - Council District Maps
  - - City Council Focus Areas
    - City Council Focus Area Community Survey
  - Elections & Voting
  - Municipal Code
  - Neighborhood and Business Associations Map
  - Open Government
  - Other Government Resources

Your Government » Departments & Offices » Mayor and City Council »

CITY COUNCIL FOCUS AREAS

FOCUS AREA Increasing Community Safety

FOCUS AREA Reducing Unsheltered Homelessness

FOCUS AREA Cleaning Up Our Neighborhoods

FOCUS AREA Building More Housing

FOCUS AREA Growing Our Economy

The purpose of the City Council Focus Areas is to hold the City of San José accountable to 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 2025-2026 City Council Focus Areas are:

- **Increasing Community Safety.** San José residents live in a community with responsive emergency services and safe streets and roads. San José is recognized as the nation's safest major city. Key priorities include emergency response, crisis response, crime prevention, and traffic safety.
- **Reducing Unsheltered Homelessness.** Implement comprehensive strategies and supportive services to decrease the number of individuals experiencing homelessness and improve quality of life. Key priorities include homelessness prevention, outreach, case management, interim housing construction and operations, and homelessness concerns.
- **Cleaning Up Our Neighborhoods.** Clean and maintain the City's shared spaces and resources through proactive and community-driven blight reduction, beautification, and code enforcement services. Key priorities include illegal dumping, anti-graffiti, encampment trash services, code

- Mayor and City Council
  - + Mayor's Office
  - + District 1
  - + District 2
  - District 3
  - District 4
  - District 5
  - + District 6
  - District 7
  - + District 8
  - + District 9
  - District 10
  - Boards & Commissions
  - Census/Redistricting
  - City Charter
  - + City Resources
  - CivicCenter TV
  - Council District Maps
  - - City Council Focus Areas
    - City Council Focus Area Community Survey
  - Elections & Voting
  - Municipal Code
  - Neighborhood and Business Associations Map

Your Government » Departments & Offices » Mayor and City Council » City Council Focus Areas »

INCREASING COMMUNITY SAFETY FOCUS AREA PERFORMANCE DASHBOARD

INCREASING COMMUNITY SAFETY FOCUS AREA

Introduction | Indicators | Goals

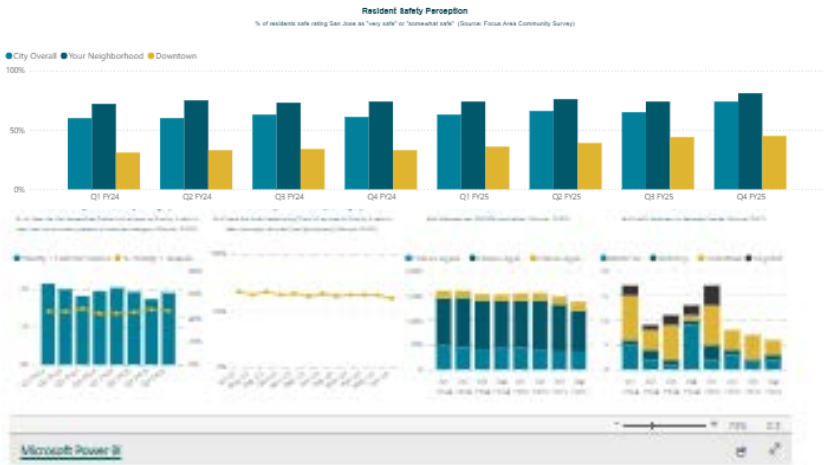
Introduction

Long-Term Goal. San José residents live in a community with responsive emergency services and safe streets and roads.

What's going well? San José is proud to be recognized as the nation's safest major city, thanks to low crime rates, strong public safety services, and connected neighborhoods. As of June 2025, more than 80% of residents said they feel safe in their neighborhood—an increase of 10% since September 2023.

Primary challenges moving forward. While overall crime rates continue to decline and remain lower than in peer cities, ongoing efforts are needed to keep this progress moving forward. Lean staffing and high 911 call volumes continue to put pressure on police and fire response times. On our streets, speeding is the primary cause of fatalities and serious injuries. The City is advancing a safety-first approach to transportation to make our streets safer for everyone.

Indicators



Reducing Unsheltered Homelessness Focus Area

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

→ **Indicators**

Problem	Goals	Metrics
1. Shelter System Capacity & Operations. The City continues to face a shortfall in units and spaces despite recent expansion.	Goals	Metrics
2. Unsustainable Funding. The City's shelter system lacks stable, long-term revenue sources.	Goals	Metrics
3. Environmental Compliance & Public Spaces. Sustaining clean waterways and establishing No-Encampment Zones around Emergency Interim Housing sites remains difficult with limited shelter capacity.	Goals	Metrics
4. Data & Forecasting Infrastructure. The City lacks consistent and reliable inflow-outflow data to forecast homelessness.	Goals	Metrics

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Context

What's going well. San José has made unprecedented investments to reduce unsheltered homelessness and its environmental impacts. The City has expanded shelter and safe parking capacity at record speed and sustained compliance on 26 miles of priority waterways, preventing re-encampments and reducing environmental discharge.

Main Challenges Moving Forward.

1. **Shelter supply shortfall**. Even with new shelter and safe parking sites coming online, overall demand far exceeds current capacity. Progress toward functional zero will depend less on building thousands of additional shelter beds and more on accelerating throughput from shelter into permanent housing. → **This work is closely tied to the City's *Building More Housing* focus area**.
2. **Unsustainable funding.** Operations remain heavily dependent on General Fund resources, with limited secured long-term revenue. Without more stable, ongoing funding, the shelter system cannot be sustained or reliably operated to support functional zero.
3. **Displacement pressures.** Enforcement along waterways has relocated individuals into new parts of the city, creating additional outreach and shelter needs. These pressures divert resources and disrupt progress toward system stability.
4. **Data limitations**. Gaps in real-time tracking of how many people are entering homelessness versus exiting into programs (inflow-outflow) slow efforts to forecast demand and manage the system proactively.

Indicators

# of New Units Online
(705 by Calendar Year 2025)

Cost Reduction
(up to 20% across 24 sites)

No-Encampment Zones Maintained
≤ 65 re-encampments/ quarter in waterway NEZs;

No-Encampment Zones Maintained
≥ 80% of re-encampments resolved within NEZs in 2 business days)

Forecasting Tool Updates
(quarterly, multi-department data)

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Problem

1. Shelter System Capacity & Operations

Goal 1.1 Bring all planned 705 shelter units online by the end of Calendar Year 2025.

Goal 1.2 Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026.

Goal 1.3 Improve outreach & engagement tracking to increase placements into shelter, housing, and services.

Context

Significant investments are bringing new shelter and safe parking sites online at record speed.

Current expansion will not close the **3,064+ unit shortfall**, limiting progress toward functional zero.

Optimizing existing operations is necessary, but additional capital and innovative lower-cost models are required to meet demand and to maximize the impact of outreach and engagement efforts.

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Problem

2. Unsustainable Funding

Goal 2.1 Sustain and stabilize diversified funding sources to reduce reliance on one-time or annual allocations.

Goal 2.2 Implement CalAIM billing for eligible services to sustain operations & reduce reliance on General Fund.

Context

- Significant City investments have rapidly expanded shelter and safe parking options.
- Reliance on one-time or unstable funds threatens the sustainability of these investments.
- Long-term funding diversification is essential to maintain and grow shelter capacity needed for functional zero.

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Problem

3. Environmental Compliance & Public Spaces

Goal 3.1 Maintain environmental compliance in 26 miles of priority waterways & corridors by maintaining No-Encampment Zones (NEZs), limiting re-encampment and displacement impacts.

Goal 3.2 Maintain NEZs in public spaces around Emergency Interim Housing sites to limit re-encampment & ensure site accessibility.

Context

City has maintained 26 miles of waterways & priority corridors, protecting public health & the environment.

Limited shelter capacity means displacement often pushes unsheltered residents into new areas, creating new challenges.

Sustaining compliance requires both No-Encampment Zones around waterways and EIH sites, coupled with expanded shelter/housing options and stronger partnerships with the County.

Reducing Unsheltered Homelessness Focus Area

Long-Term Goal

Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Problem

4. Data & Forecasting Infrastructure.

Goal 4.1 Improve homelessness forecasting and reporting tools.

Goal 4.2 Strengthen HMIS data exchange with County and deploy new reporting tools.

Context

The City is developing new tools to provide more frequent updates than the biennial PIT count and improve reporting capacity.

Current reliance on PIT counts and siloed datasets leaves major blind spots in timely decision-making.

Better forecasting is essential to project demand and guide investments in shelter & system capacity that enable continuous throughput into permanent housing.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Indicators	# of New Units Online *(705 by Calendar Year 2025)*	Cost Reduction *(up to 20% across 24 sites)*	No-Encampment Zones Maintained *(26 miles; ≤ 65 re-encampments/quarter in waterway NEZs; ≥ 80% of re-encampments resolved within NEZs in 2 business days)*	Forecasting Tool Updates *(quarterly, multi-department data)*
Problem Areas	**1. Shelter System Capacity & Operations**	**2. Sustainable Funding**	**3. Environmental Compliance & Public Spaces**	**4. Data & Forecasting Infrastructure**
Near-Term Goals (FY26)	1.1. Bring all planned 705 shelter units online by the end of Calendar Year 2025. 1.2. Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026. 1.3. Improve outreach & engagement tracking to increase placements into shelter, housing, and services.	2.1. Sustain and stabilize diversified funding sources to reduce reliance on one-time or annual allocations. 2.2. Implement CalAIM billing for eligible services to sustain operations & reduce reliance on General Fund.	3.1. Maintain environmental compliance in 26 miles of priority waterways & corridors by maintaining No-Encampment Zones (NEZs), limiting re-encampment and displacement impacts. 3.2. Maintain NEZs in public spaces around Emergency Interim Housing sites to limit re-encampment & ensure site accessibility.	4.1. Improve homelessness forecasting and reporting tools. 4.2. Strengthen HMIS data exchange with County and deploy new reporting tools.
Change Initiatives	• Expand County Partnership on Service Delivery & System Alignment.	• Expand County Partnership on Service Delivery & System Alignment.	• Expand County Partnership on Service Delivery & System Alignment.	• Homelessness Data Consolidation Project. • Homelessness Forecasting Tool.

Cleaning Up Our Neighborhoods Focus Area

Cleaning Up Our Neighborhoods Focus Area

Long-Term Goal

San José residents can enjoy a city with clean public spaces and well-maintained private property.

→ **Indicators**

Problem

1. Blight on Private Property. Increasing case volumes, expanding scope, and static staffing for general funded positions stretches Code Enforcement's ability to resolve complaints quickly.

→ **Goals** → **Metrics**

Problem

2. Graffiti. The amount of graffiti the City removes has increased over the past 10 years.

→ **Goals** → **Metrics**

Problem

3. Illegal Dumping. The volume of illegal dumping collected by the City continues to increase.

→ **Goals** → **Metrics**

Cleaning Up Our Neighborhoods Focus Area

Long-Term Goal

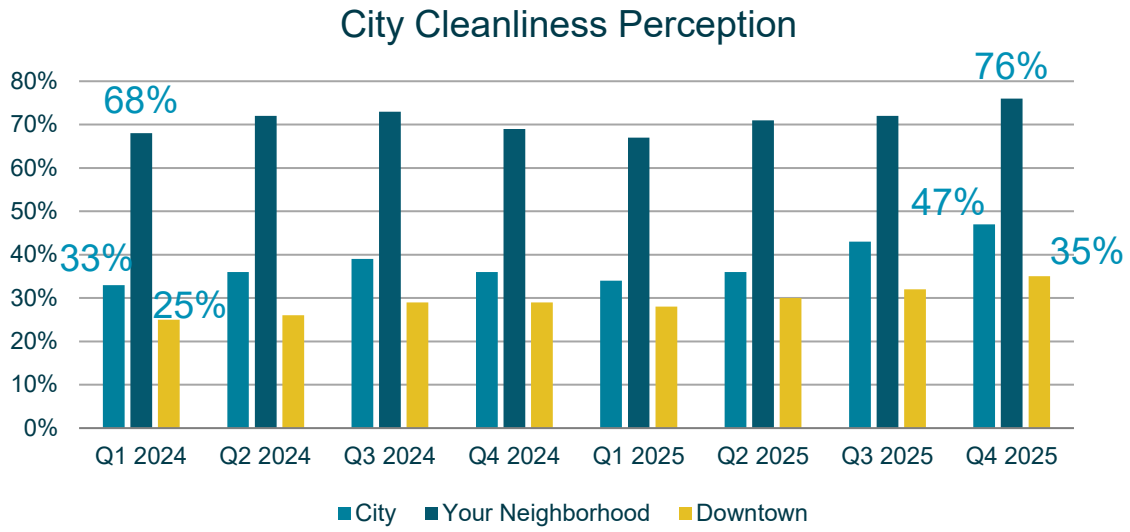
San José residents can enjoy a city with clean public spaces and well-maintained private property.

Context

What's going well. As of June 2025, 76% of San José residents reported that their neighborhood was clean, 47% that the City was clean, and 35% that Downtown was clean, compared with 68%, 33%, and 25% respectively in Q1 2024.

Main Challenges Moving Forward. Increasing case volumes, expanding scope, and static staffing for general funded positions stretches Code Enforcement's ability to resolve complaints quickly. Volumes of graffiti eradicated and illegal dumping collected have increased steadily over time.

Indicator



Cleaning Up Our Neighborhoods Focus Area

Long-Term Goal

San José residents can enjoy a city with clean public spaces and well-maintained private property.

Problem

1. Blight on Private Property.

Goal 1.1 Chronic Offender Resolution and Enforcement Pilot: Implement Chronic Offender Resolution and Enforcement Pilot Program beginning in October 2025, and evaluate efficacy and report to the NSE Committee in April 2026.

Goal 1.2 Escalated Enforcement Policy: Implement Escalated Enforcement Policy beginning in September 2025. Evaluate efficacy and report on progress to the NSE Committee in April 2026.

Goal 1.3 Phase 1 of CodeX: Implement Phase 1 of CodeX, the updated Code Enforcement case management system, by June 2026 and report out on progress at the NSE Committee in June 2026.

Goal 1.4 Fine Study: Raise the maximum administrative fine by August 2025 and complete a Fine Study and bring forward for City Council consideration by February 2026.

Goal 1.5 Downtown Enhanced Vacant Building and Storefront Working Group: Continue to implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group to coordinate enforcement against blighted properties in the Downtown and report to the NSE Committee in April 2026 on progress bringing vacant buildings into compliance.

Context

- Code Enforcement completed an Operational Assessment in FY 2024-2025 that made recommendations for operational improvements.
- Code Enforcement capacity has been stretched with increasing case volumes, expanding scope, and static staffing.
- Implementing recommendations from that assessment will be a major focus in the is fiscal year.

Cleaning Up Our Neighborhoods Focus Area

Long-Term Goal

San José residents can enjoy a city with clean public spaces and well-maintained private property.

Problem

2. Graffiti.

Goal 2.1 Graffiti Enforcement and Diversion: Implement a graffiti enforcement program. Evaluate effectiveness and report to NSE Committee in August 2026.

Context

- BSJ removes graffiti quickly and effectively.
- Despite an effective removal program, the volume of graffiti it removes has grown steadily over the past ten years.
- We need to deter taggers from making graffiti in the first place.

Cleaning Up Our Neighborhoods Focus Area

Long-Term Goal

San José residents can enjoy a city with clean public spaces and well-maintained private property.

Problem

3. Illegal Dumping.

Goal 3.1 Illegal Dumping Enforcement: Implement a coordinated illegal dumping enforcement strategy, including (1) use of BeautifySJ cameras, (2) use of Police Department cameras, and (3) vehicle seizures. Evaluate effectiveness and report to the NSE Committee in August 2026.

Goal 3.2 Illegal Dumping Education: Implement an illegal dumping education strategy aimed at deterring illegal dumping, including (1) engagement with neighborhood associations, (2) school presentations and (3) a marketing campaign. Evaluate effectiveness and report to the NSE Committee in August 2026.

Goal 3.3 Free Junk Pickup: Implement strategies to improve Free Junk Pickup usage, including (1) 311 process improvements, (2) hauler outreach and coordination with multifamily complexes and (3) identification of potential service model improvements for the next solid waste contract. Evaluate effectiveness and report to NSE Committee in June 2026.

Goal 3.4 Trash and Debris Disposal: Develop budget proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. Develop and submit proposals by March 2026.

Goal 3.5 Abandoned Shopping Carts: Conduct a pilot program for a dedicated service to collect shopping carts, evaluate pilot and recommend a permanent service model to the City Council by November 2025.

Context

Investments in BSJ have resulted in increase in illegal dumping collection.

Though successful so far, continuing to scale illegal dumping collection is not sustainable.

We need to reduce the volume of illegal dumping and optimize operations to handle the high volume.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Long-Term Goal. San José residents can enjoy a city with clean public spaces and well-maintained private property.

Indicators	City Cleanliness Perception		
Problem Areas	**1. Code Enforcement**	**2. Graffiti**	**3. Illegal Dumping**
Near-Term Goals (FY26)	1.1 Implement Escalated Intervention Pilot Program 1.2 Implement Escalated Enforcement Policy 1.3 Implement Phase 1 of CodeX 1.4 Increase Administrative Fine and Complete Fine Study 1.5 Implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group	2.1 Implement a graffiti enforcement program	3.1 Implement a coordinated illegal dumping enforcement strategy 3.2 Implement an illegal dumping education strategy 3.3 Implement strategies to improve Free Junk Pickup usage 3.4 Develop proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. 3.5 Abandoned Shopping Cart Pilot Program
Improvement Projects	• Escalated Intervention Pilot Program • Escalated Enforcement Policy • Code X Implementation • Fine Revisions • Enhanced Vacant Building and Storefront Enforcement	• Graffiti Enforcement and Diversion	• Illegal Dumping Enforcement • Illegal Dumping Education • Free Junk Pickup Improvement Project • Trash and Debris Disposal Process Improvement Project • Abandoned Shopping Cart Pilot Program

Growing Our Economy Focus Area

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

→ **Indicators**

Problem

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

→ **Goals** → **Metrics**

Problem

2. Infrastructure Readiness. Companies need infrastructure that enables them to succeed.

→ **Goals** → **Metrics**

Problem

3. Downtown and Neighborhood Business Districts Investment. When Downtown thrives, San José thrives. Neighborhood business districts drive shared prosperity and placemaking citywide.

→ **Goals** → **Metrics**

Problem

4. Sports and Entertainment District Development. There is an opportunity to activate San José as the South Bay's hub for sports and entertainment.

→ **Goals** → **Metrics**

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

Context

As a major innovation hub, San José operates within a region marked by high demand and competitiveness. External conditions—including housing and construction costs, regulatory mandates, and broader economic trends—affect investment decisions, yet the City remains focused on advancing growth and opportunity.

This is how we're meeting the moment.
The City will emphasize our comparative advantages to inform business engagements, prepare our workforce, and drive infrastructure readiness opportunities to grow employment and jobs. Downtown and neighborhood business district investments will advance community placemaking activities and sports and entertainment district formation planning.

Indicators

- Jobs
- City Tax Revenue
- Downtown Vibrancy +8%
- Small Businesses
- Income Diversity Ratio* 3.35

*The difference in income between the 60th percentile earners and the 20th percentile earners.

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

Problem

1. Business Development and Workforce Preparedness.

Goal 1.1 Job Attraction and Retention: Engage employers and connect them to resources that will attract and retain 5,000 jobs by June 2026.

Goal 1.2 Employer Engagement: Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets.

Goal 1.3 Jobs Data Analysis: Analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee.

Goal 1.4 Unstably Housed Workforce Development: Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents.

Goal 1.5 AI Training: By March 2026, work2future will launch a full pilot menu of classroom, workshops, and paid work experience trainings related to AI, with 80 clients enrolling in such trainings by June 2026.

Goal 1.6 AI Tool: Implement AI training program and AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026.

Context

San José is a hub for innovation with a diverse industry base, available land, and strong talent that attract development opportunities.

As a technology destination, San José is subject to intense regional competition, variable market demands, and high cost of living and doing business.

We need strong engagement with key industries and to prepare local talent for the jobs of the future.

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

Problem

2. Infrastructure Readiness.

Goal 2.1 Energy Access: Three data centers/large energy projects receive permanent power from PG&E by June 2026.

Goal 2.2 Projects in Development Pipeline: Two new data center/large energy projects in the Building Plan Review phase by June 2026.

Goal 2.3 Projects in Development Pipeline: Five new data center/large energy projects in the Planning Entitlement phase by June 2026.

Goal 2.4 Regional Wastewater Economic Development Lands: Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026.

Goal 2.5 LS Power Permit: Issue first LS Power utility construction permit by June 2026.

Context

The City is building the energy infrastructure to support premium development opportunities.

There is strong regional and national competition for premium revenue generating development opportunities.

Through strategic marketing and permit streamlining, San José can attract large-scale growth, create jobs, and strengthen our brand as an economic hub.

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

Problem

3. Downtown and Neighborhood Business District Investment.

- **Goal 3.1 Downtown Commercial Lease Renewal:** Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026.
- **Goal 3.2 Downtown Commercial Attraction**: Facilitate five new ground-floor business attractions to Downtown by June 2026.
- **Goal 3.3 Downtown Placemaking:** Implementation of four Downtown placemaking initiatives by June 2026.
- **Goal 3.4 Business Improvement District Formation:** Formation of one new business improvement district by June 2026.
- **Goal 3.5 Small Business Grants:** Implement two new small business grant programs and assess need and interest by business and project type.
- **Goal 3.6 Small Business Streamlining:** Accelerate small businesses by streamlining one City process.

Context

The formation of new business improvement districts revived a key strategy for investment. Placemaking efforts and the upward trend in Convention Center bookings and hotel demand further strengthen the city's economic trajectory.

Downtown still faces negative perception and quality of life concerns. There is a citywide challenge around commercial and office vacancy, and increased costs of doing business.

We're supporting business districts though increased business attraction and retention efforts and placemaking investments.

Growing Our Economy Focus Area

Long-Term Goal

Cultivate an ecosystem for thriving businesses and resident prosperity.

Problem

4. Sports and Entertainment District Development.

Goal 4.1 Sports and Entertainment District: Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025.

Goal 4.2 Convention Center Expansion: Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025.

Goal 4.3 Entertainment Zones: Develop administrative guidelines for Entertainment Zone implementation by December 2025.

Goal 4.4 2026 Special Events: Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks.

Goal 4.5 City-wide Special Events: Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees.

Goal 4.6 Economic Impact Measurement: Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area.

Context

There is momentum around sports and entertainment in San José including the renewed agreement with the Sharks and 2026 major events.

There is an opportunity to invest in new state-of-the art sports facilities to sustain growth and momentum through a sports and entertainment district.

There is an opportunity to analyze catalytic economic drivers through long-term investment in sports and entertainment infrastructure.

Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

Indicators	Jobs, Revenue, Downtown Vibrancy, Small Businesses, Income Diversity Ratio

Problem Areas	1. Business Development and Workforce Preparedness	2. Infrastructure Readiness	3. Downtown and Neighborhood Business Districts Investment	4. Sports and Entertainment District Development
Near-Term Goals (FY 2025-2026)	1.1 Engage employers and connect them to resources that attract and retain 5,000 jobs by June 2026. 1.2 Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets. 1.3 Analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee. 1.4 Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents. 1.5 By March 2026, work2future will launch a pilot selection paid work experience trainings related to AI, with 80 clients enrolling by June 2026. 1.6 Implement AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026.	2.1 Three data centers/large energy projects receive permanent power from PG&E by June 2026. 2.2 Two new data center/large energy projects in the Building Plan Review phase by June 2026. 2.3 Five new data center/large energy projects in the Planning Entitlement phase by June 2026. 2.4 Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026. 2.5 Issue first LS Power utility construction permit by June 2026.	3.1 Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026. 3.2 Facilitate five new ground-floor business attractions to Downtown by June 2026. 3.3 Implementation of four Downtown placemaking initiatives by June 2026. 3.4 Formation of one new business improvement district by June 2026. 3.5 Implement two new small business grant programs and assess need and interest by business and project type. 3.6 Accelerate small businesses by streamlining one City process.	4.1 Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025. 4.2 Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025. 4.3 Develop administrative guidelines for Entertainment Zone implementation by December 2025. 4.4 Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks. 4.5 Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees. 4.6 Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area.
Change Initiatives	• Business Attraction Strategy • Business Intelligence Capture • Workforce program for unstably housed residents • work2future AI tools • WIOA Reauthorization advocacy	• Fast-track development pathway • Concierge model for major investors • Targeted marketing and engagement with large energy customers • Regional Wastewater Facility Economic Development Lands • Partnerships with regional utilities and state agencies	• Business Attraction Strategy • Downtown Office Incentive Program • Stitching Districts • Business Improvement District formation • Business grant programs – Storefronts, Neighborhood and Start-up • Small Business Ally	• Sports and Entertainment District Conceptual Plan • Convention Center Expansion/HQ Hotel Study • Entertainment Zone implementation • 2026 major sporting events activations • Outdoor special events

Building More Housing Focus Area

Building More Housing Focus Area

Long-Term Goal

Meet resident's housing needs across income levels by making San José a great place to build housing.

→ **Indicators**

Problem

1. Land Use, Policy, and Regulation. Land use and housing policies are complex with many stakeholders and quality of life goals.

→ **Goals** → **Metrics**

Problem

2. Development Services Process. There is an opportunity to improve analysis and communication of development services process.

→ **Goals** → **Metrics**

Problem

3. Linking Land and Capital. There is an opportunity to align land use and housing policies with market feasibility.

→ **Goals** → **Metrics**

Building More Housing Focus Area

Long-Term Goal

Meet resident's housing needs across income levels by making San José a great place to build housing.

Context

Building enough housing to meet demand in San José is complex.
There are numerous state and local regulations related to housing development and projects are reviewed across several different departments. It's also expensive to build housing here. We are thinking strategically about how to pull all levers possible to get housing built.

This is how we're meeting the moment.
The City will foster a system where policy and financing are aligned, developments are processed efficiently, and building housing is financially sustainable.

Indicators

Housing Development Pipeline During the 6th Cycle Housing Element

Housing Entitlements.
14,280 affordable and market rate residential units entitled

Building Permits Issued.
5,890 affordable and market rate building permits issued

Certificates of Occupancy.
3,586 affordable and market rate units completed final inspection

Building More Housing Focus Area

Long-Term Goal

Meet resident's housing needs across income levels by making San José a great place to build housing.

Problem

1. Land Use, Policy, and Regulation.

Goal 1.1 General Plan 4-Year Review: Complete task force process for General Plan 4-Year Review by June 2026.

Goal 1.2 Downtown Ministerial: Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report

Context

- The City has been a regional leader in adopting pro-housing policies and this is reflected in land uses.
- There is still not enough housing being built to meet demand across income levels.
- We need to get creative in how we facilitate more housing production.

Building More Housing Focus Area

Long-Term Goal

Meet resident's housing needs across income levels by making San José a great place to build housing.

Problem

2. Development Services Process.

Goal 2.1 Performance Management: Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025.

Goal 2.2 CEQA Standard Conditions: Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026.

Goal 2.3 CEQA Streamlining: Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026.

Goal 2.4 Development Fee Estimator: Complete development fee estimator work by adding multifamily new construction by December 2025.

Context

We exceeded our timeliness goal for multifamily residential building permit reviews the last two quarters of FY 2024-2025

Although the City works across teams and departments to coordinate project reviews, building housing in San José is still seen as overly complex. Most projects are delivered successfully, but many developers are unaware of tools to track project status, leading to growing concerns.

We need to better communicate our progress in delivering timely and efficient services to customers.

Building More Housing Focus Area

Long-Term Goal

Meet resident's housing needs across income levels by making San José a great place to build housing.

Problem

3. Linking Land and Capital.

Goal 3.1 Cost of Development Study Session: Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025.

Goal 3.2 Financial Feasibility: Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026.

Goal 3.3 Financing Programs: Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026.

Goal 3.4 Alternative Financing Programs: Provide alternative financing programs to preserve housing at all income levels.

Context

Last fiscal year, the City passed incentive programs to help move projects out of the entitlement phase

San José remains a very expensive place to build housing, and developers struggle to design projects that pencil.

We need to continue to evaluate strategies to make projects feasible that are sustainable long-term and make building housing here more cost-effective.

Building More Housing Focus Area

Performance Dashboard

Long-Term Goal. Meet residents' housing needs across income levels by making San José a great place to build housing.

Indicators	Entitlements, Building Permits Issued, and Certificates of Occupancy against Regional Housing Needs Assessment goal by income category.

Problem Areas	1. Land Use, Policy, and Regulation	2. Development Services Process	3. Linking Land and Capital
Near-Term Goals (FY 2025-2026)	1.1 Complete task force process for General Plan 4-Year Review by June 2026. 1.2 Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report.	2.1 Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025. 2.2 Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026. 2.3 Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026. 2.4 Complete development fee estimator work by adding multifamily new construction by December 2025.	3.1 Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025. 3.2 Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026. 3.3 Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026. 3.4 Provide alternative financing programs to preserve housing at all income levels.
Change Initiatives	• General Plan Four-Year review • Downtown Ministerial • Housing Catalyst Work Plan	• CEQA permit standards • Development fee estimator • AI Streamlining tool	• Multifamily Housing Incentive and Downtown Incentive market rate housing programs • Affordable unit financing • Cost of Development Study Session • Public-Private Partnerships

Logic Model Process - Focus Areas 2.0 Dashboards

Focus Area Reporting Structure

September 30, 2025
Semi-Annual
City Council Item

December 2025
Semi-Annual
Committee Item

March 2026
Semi-Annual
City Council Item

June 2026
Semi-Annual
Committee Item

Focus Area
City Council Committees

Public Safety and Strategic Support

- Increasing Community Safety

Neighborhood Services and Education

- Reducing Unsheltered Homelessness
- Cleaning Up Our Neighborhoods

Community and Economic Development

- Growing Our Economy
- Building More Housing

Appendix

Reducing Unsheltered Homelessness Focus Area

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Indicators	# of New Units Online *(705 by Calendar Year 2025)*	Cost Reduction *(up to 20% across 24 sites)*	No-Encampment Zones Maintained *(26 miles; ≤ 65 re-encampments/quarter in waterway NEZs; ≥ 80% of re-encampments resolved within NEZs in 2 business days)*	Forecasting Tool Updates *(quarterly, multi-department data)*
Problem Areas	**1. Shelter System Capacity & Operations**	**2. Sustainable Funding**	**3. Environmental Compliance & Public Spaces**	**4. Data & Forecasting Infrastructure**
Near-Term Goals (FY26)	1.1. Bring all planned 705 shelter units online by the end of Calendar Year 2025. 1.2. Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026. 1.3. Improve outreach & engagement tracking to increase placements into shelter, housing, and services.	2.1. Sustain and stabilize diversified funding sources to reduce reliance on one-time or annual allocations. 2.2. Implement CalAIM billing for eligible services to sustain operations & reduce reliance on General Fund.	3.1. Maintain environmental compliance in 26 miles of priority waterways & corridors by maintaining No-Encampment Zones (NEZs), limiting re-encampment and displacement impacts. 3.2. Maintain NEZs in public spaces around Emergency Interim Housing sites to limit re-encampment & ensure site accessibility.	4.1. Improve homelessness forecasting and reporting tools. 4.2. Strengthen HMIS data exchange with County and deploy new reporting tools.
Change Initiatives	• Expand County Partnership on Service Delivery & System Alignment.	• Expand County Partnership on Service Delivery & System Alignment.	• Expand County Partnership on Service Delivery & System Alignment.	• Homelessness Data Consolidation Project. • Homelessness Forecasting Tool.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

Introduction and Challenges

What's going well

San José has made unprecedented investments to reduce unsheltered homelessness and its environmental impacts. The City has expanded shelter and safe parking capacity at record speed and sustained compliance on 26 miles of priority waterways, preventing re-encampments and reducing environmental discharge.

Survey data shows encouraging results:

- **Perceptions of Downtown improved**: agreement with statements about downtown San José trended positive from FY2024 to FY2025, with statistically significant gains in "good place for dining" (+4%), "good place for entertainment" (+3%), and "enjoy visiting" (+3%).
- **Neighborhood Cleanliness improved** by 4 percentage points between FY2024 and FY2025, including stronger ratings for streets/sidewalks (+6%), downtown (+4%), freeway corridors (+4%), and public parks (+4%).

The main challenges moving forward

Despite these gains, key challenges continue to threaten progress toward functional zero:

- **Shelter supply shortfall**. Even with new shelter and safe parking sites coming online, overall demand far exceeds current capacity. Progress toward functional zero will depend less on building thousands of additional shelter beds and more on accelerating throughput from shelter into permanent housing. → **This work is closely tied to the City's broader *Building More Housing* focus area**.
- **Unsustainable funding.** Operations remain heavily dependent on General Fund resources, with limited secured long-term revenue. Without more stable, ongoing funding, the shelter system cannot be sustained or reliably operated to support functional zero.
- **Displacement pressures.** Enforcement along waterways has relocated individuals into new parts of the city, creating additional outreach and shelter needs. These pressures divert resources and disrupt progress toward system stability.
- **Data limitations**. Gaps in real-time tracking of how many people are entering homelessness versus exiting into programs (inflow-outflow) slow efforts to forecast demand and manage the system proactively.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

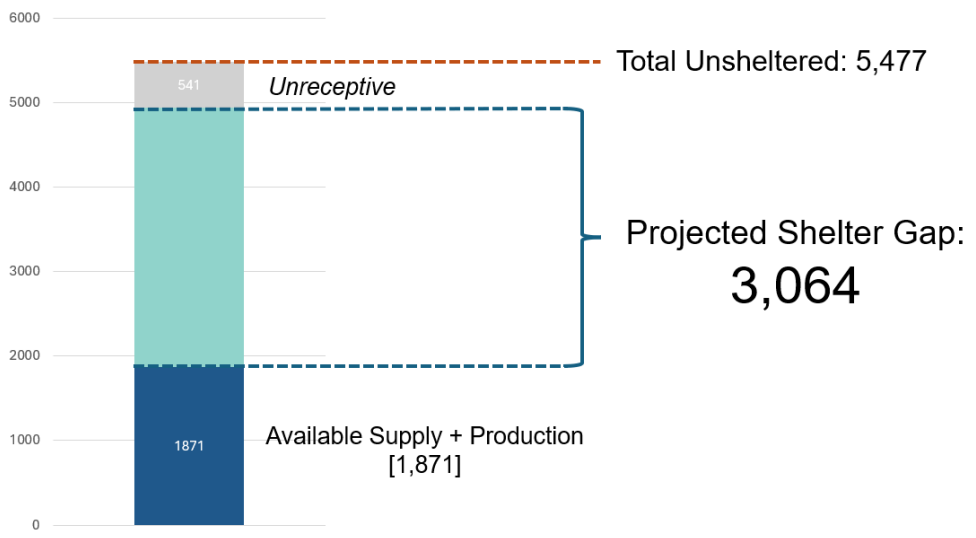
1. Shelter System Capacity & Operations. The City continues to face a shortfall in units and spaces despite recent expansion.

While the City has rapidly expanded shelter and safe parking capacity, a February 2025 Budget Priority Study Session identified a gap of over **3,064+ units** beyond what is currently funded. The Housing Department also estimated that there were **5,477 unsheltered individuals** citywide. Eight new or expanded interim housing and safe parking sites are expected to bring total capacity to **1,840 units and spaces** online by Calendar Year 2025. At the same time, standardizing outreach and engagement will be critical to ensuring that available capacity is fully utilized and that more residents are successfully connected to shelter, services, and housing.

Significant investments are bringing new shelter and safe parking sites online at record speed.

Current expansion will not close the **3,064+ unit shortfall**, limiting progress toward functional zero.

Optimizing existing operations is necessary, but additional capital and innovative lower-cost models are required to meet demand and to maximize the impact of outreach and engagement efforts.



** The February 2025 Budget Priority Study Session referenced 1,871 units as available supply + production. The updated figure (~1,840) reflects recent adjustments and changes in available shelter capacity.*

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goal 1.1: Bring all planned 705 shelter units online by the end of Calendar Year 2025.

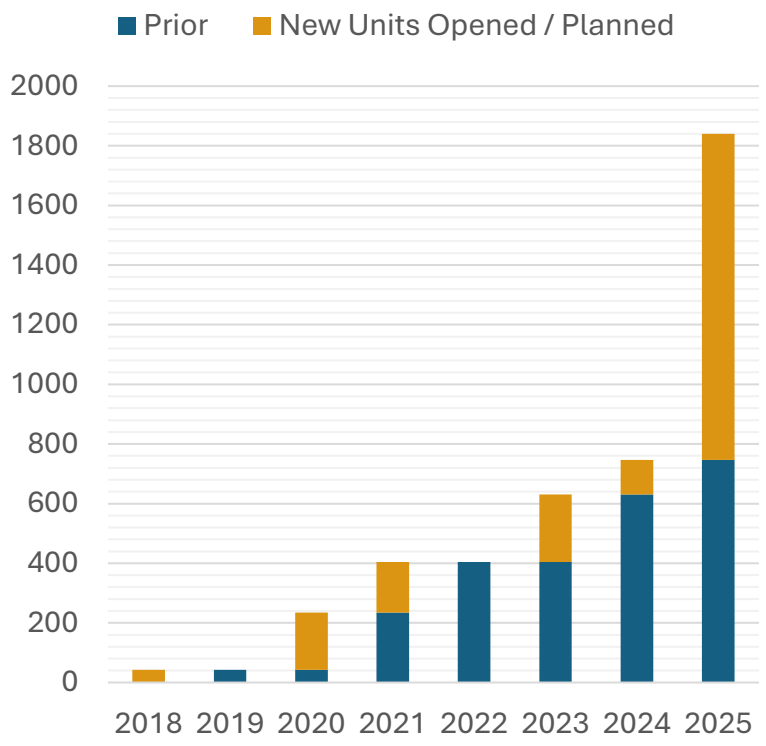
What is the City doing next? The City is working to bring all planned shelter and safe parking sites online by the end of Calendar Year 2025, expanding capacity to meet current demand and provide more pathways out of unsheltered homelessness.

What do we think might happen as a result?

- Increased supply of shelter and safe parking will reduce the number of residents experiencing unsheltered homelessness.
- Greater availability of shelter options will ease pressure on public spaces and waterways.
- Expanded system capacity strengthens progress toward achieving functional zero.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - # of new shelter and safe parking spaces opened by end of Calendar Year 2025 (target: 705).
  - Ensure that at least 70% of Council Districts have shelter options operational.



Shelter and Safe Parking Sites Opened / Planned by Year

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goal 1.2: Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026.

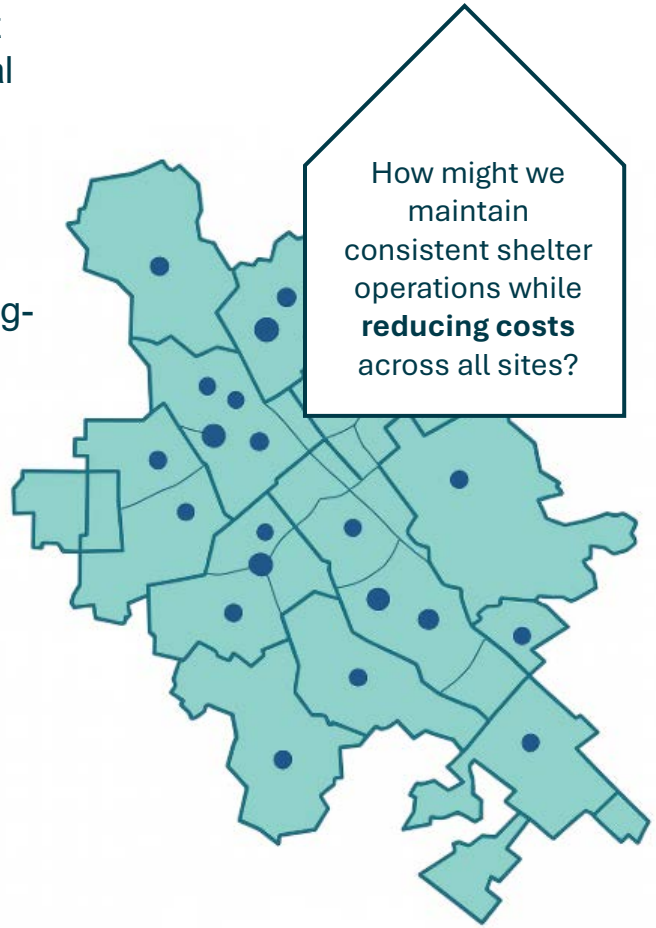
What is the City doing next? The City is working to standardize shelter system operations, budgets, and performance metrics across all shelter and safe parking sites, creating a consistent framework that improves efficiency, transparency, and service delivery. With all sites expected to be operational, annual operating costs are projected to reach roughly **$80M**. Because no new capital projects are being planned, the focus is on opening the planned sites, stabilizing the current portfolio, ensuring resources are used effectively, and driving efficiencies that reduce ongoing costs.

What do we think might happen as a result?

- Standardized operations and reporting will reduce costs, improve accountability, and strengthen long-term sustainability.
- Stabilizing the existing portfolio and improving inventory and caseload tracking will support service delivery and throughput into permanent housing.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - Achieve an average occupancy/utilization rate of 95% across all shelter and safe parking sites.
  - Implement per-unit operating cost reductions of up to 20% across 1,840 units at 24 sites.
- Operational Measures
  - Ensure 100% of shelter and safe parking sites implement a standardized 1:25 caseload management ratio.
  - Implement a digital inventory tracking system across 24 sites and 1,840 units to ensure high utilization and support long-term facility management.



Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goal 1.3: Improve outreach & engagement tracking to increase placements into programs, services, shelter, and housing.

What is the City doing next? The City has expanded its in-house outreach team to 10 staff in FY2024–25, with plans for further expansion in FY2025–26. By bringing outreach staff in-house, San José can more quickly adjust priorities, improve accountability, and strengthen data collection. Standardized tracking of engagements and referrals will make it easier to measure results and improve outcomes.

What do we think might happen as a result?

- Consistent engagement and referral tracking will improve accountability and highlight service gaps.
- Improved engagement will increase successful placements into programs, services, shelter, and housing.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - ≥ 75% of total engagements conducted by outreach teams result in placement into programs, services, shelter, and/or housing.
  - ≥ 50% of cross-departmental or jurisdictional referrals for unsheltered response are resolved.

How might we **increase** placements into housing and services through improved outreach tracking?

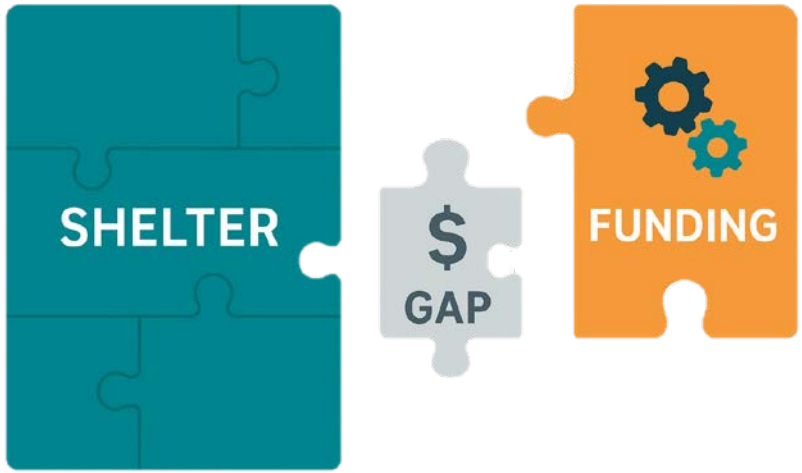
Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

2. Unsustainable Funding. The City's shelter system lacks stable, long-term revenue sources.

While the City has expanded shelter and safe parking capacity to meet urgent needs, the current operations rely on limited one-time funding and/or General Fund allocations. Without more stable, ongoing funding, the system risks service reductions and an inability to sustain current capacity. This directly conflicts with the long-term goal of sustaining and stabilizing funding for shelter system operations.



Significant City investments have rapidly expanded shelter and safe parking options.

Reliance on one-time or unstable funds threatens the sustainability of these investments.

Long-term funding diversification is essential to maintain and grow shelter capacity needed for functional zero.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goals 2.1 & 2.2: Sustain and stabilize funding sources for shelter & interim housing operations.

What is the City doing next? The City is prioritizing the identification and stabilization of sustainable funding sources to support sheltering and interim housing operations (Goal 2.1). This includes pursuing subsidy layering opportunities with other housing partners and exploring state and federal grant programs to strengthen financial stability. In addition, the City will implement CalAIM billing for eligible services (Goal 2.2) as one pathway to sustain operations and reduce reliance on the General Fund.

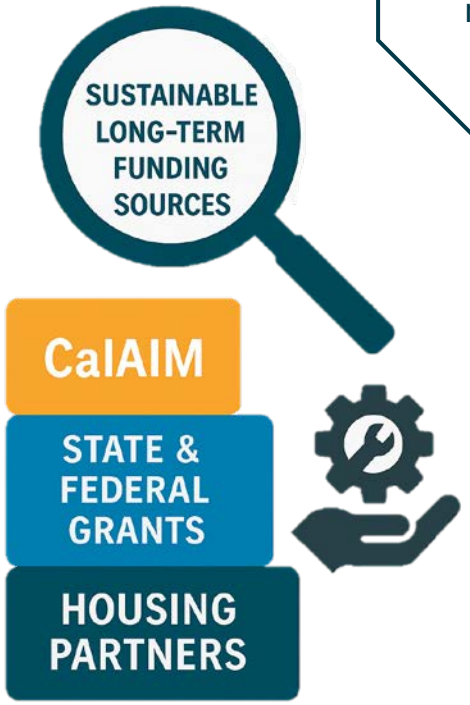
What do we think might happen as a result?

- A broader mix of sustainable funding sources will stabilize operations and reduce risk associated with heavy reliance on the General Fund.
- Implementation of CalAIM pilot and pursuit of subsidy layering and grant opportunities will expand capacity for service delivery and long-term growth.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - Achieve a 20% throughput rate from shelter and safe parking into permanent housing.
  - Register 75% of eligible CalAIM participants by the end of FY25/26.

How can we **reduce** reliance on General Fund next year?



Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

3. Environmental Compliance & Public Spaces. Sustaining clean waterways and establishing No-Encampment Zones (NEZs) around Emergency Interim Housing (EIH) sites remains difficult with limited shelter capacity.

While the City has established NEZs covering 26 miles of priority creeks and waterways, over 130 miles remain outside of these protections. Limited shelter and safe parking availability means that residents moved from waterways often relocate to other neighborhoods, straining outreach and service systems. To strengthen compliance and reduce displacement pressures, the City also established NEZs around EIH sites to limit re-encampment and ensure accessibility. Without sustained funding, expanded capacity, and stronger partnerships, progress in maintaining clean waterways and accessible public spaces will be difficult to sustain.

City has maintained 26 miles of waterways & priority corridors, protecting public health & the environment.

Limited shelter capacity means displacement often pushes unsheltered residents into new areas, creating new challenges.

Sustaining compliance requires both No-Encampment Zones around waterways and EIH sites, coupled with expanded shelter/housing options and stronger partnerships with the County.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goals 3.1 & 3.2: Maintain compliance & public space cleanliness in 26 miles of priority waterways & establish NEZs citywide around EIH sites, limiting re-encampment & displacement impacts.

What is the City doing next? The City will sustain public space cleanliness in 26 miles of priority waterways and corridors through established No-Encampment Zones (NEZs). In addition, the City will maintain NEZs around Emergency Interim Housing (EIH) sites to limit re-encampments, reduce displacement impacts into other neighborhoods, and ensure site accessibility. These efforts will help align shelter, outreach, and environmental standards.

What do we think might happen as a result?

- Sustained compliance will keep priority waterways and EIH sites safe, clean, and accessible.
- Limiting re-encampments will reduce displacement pressures into other neighborhoods.
- Strengthened partnerships will support long-term alignment of shelter, outreach, and environmental goals.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - Maintain ≤ 65 re-encampments per quarter within NEZs along waterways.
  - Resolve ≥ 80% of re-encampments across all NEZs within two business days.
- Operational Measures
  - # of creek miles assessed as Low
  - # of creek miles assessed as Moderate/High/Very High

How might we maintain compliance & public space cleanliness while **reducing** displacement into other neighborhoods?

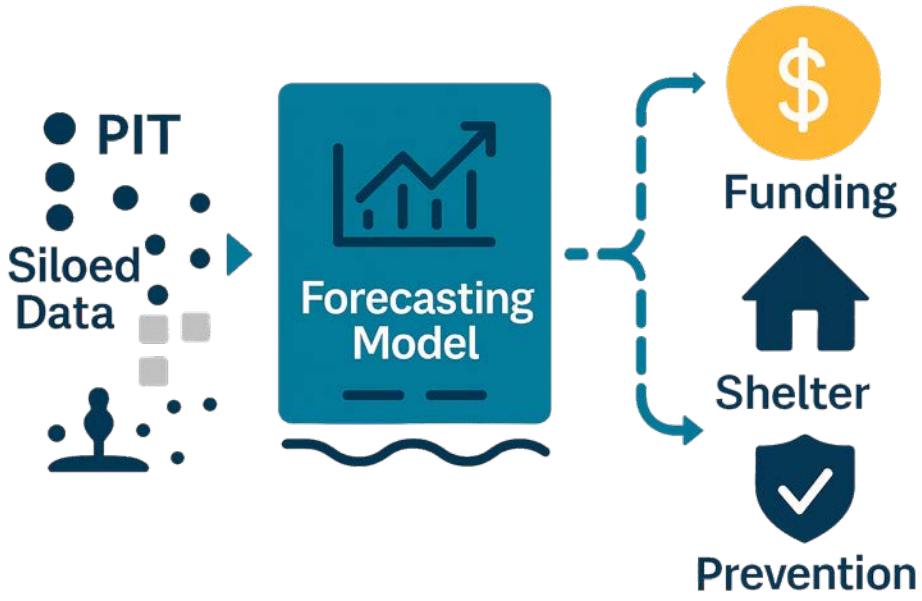
Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Long-Term Goal. Move toward functional zero in unsheltered homelessness by proactively and effectively managing the shelter system, increasing throughput into permanent housing, and improving data systems to guide investment.

4. Data & Forecasting Infrastructure. The City lacks consistent and reliable inflow-outflow data to forecast homelessness.

Current data relies heavily on the biennial PIT count and fragmented departmental tracking. This creates gaps in real-time understanding of how many people are entering or exiting homelessness, limits the City's ability to forecast service demand, and risks misalignment of funding and resources. Without better data and forecasting, the City cannot fully anticipate population shifts or strategically invest in shelter, prevention, and housing programs.



The City is developing new tools to provide more frequent updates than the biennial PIT count and improve reporting capacity.

Current reliance on PIT counts and siloed datasets leaves major blind spots in timely decision-making.

Better forecasting is essential to project demand and guide investments in shelter & system capacity that enable continuous throughput into permanent housing.

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Goals 4.1 & 4.2: Improve homelessness forecasting and strengthen HMIS data exchange with the County.

What is the City doing next? The City plans to deploy an operational version of a dynamic homelessness forecasting model (Goal 4.1) and strengthen HMIS data exchange with the County (Goal 4.2). These steps will improve reporting and forecasting, moving beyond reliance on biennial PIT counts and fragmented departmental data.

What do we think might happen as a result?

- More accurate forecasting will allow the City to anticipate inflow and outflow trends.
- Improved HMIS data sharing will support better coordination with the County.
- Leaders will have stronger insights to guide investments in shelter, housing, and prevention.

How will we know if this is working? We will report quarterly on the insights gathered by following measures:

- Success Measures
  - Maintain and update the forecasting model quarterly using integrated departmental datasets.
- Operational Measures
  - Integrate 5–10 departmental datasets into the shared data lakehouse environment to support the forecasting model.

How might we **improve** forecasting & data sharing to better guide investments?

Reducing Unsheltered Homelessness Focus Area

Performance Dashboard

Change Initiative	SMART Goal	Hypothesis	Relevant Metrics
1.1	Bring all planned 705 shelter and safe parking units online by end of CY2025.	Expanding shelter and safe parking will reduce unsheltered homelessness and relieve pressure on public spaces	• # of new shelter and safe parking spaces opened (target: 705); • ≥70% of Council Districts have operational shelter options
1.2	Standardize shelter system operations, budgets, and performance metrics across all 24 sites to decrease costs by up to 20% by June 2026.	Consistent standards will reduce costs, improve accountability, and strengthen sustainability	• Avg. 95% occupancy/utilization across sites; • Up to 20% per-unit operating cost reductions across 1,840 units. • 100% of sites implement 1:25 caseload ratio; • Digital inventory system across 24 sites/1,840 units
1.3	Improve outreach & engagement tracking to increase placements into programs, services, shelter, and housing.	Standardized engagement tracking will improve accountability and increase placements	• ≥75% of total engagements result in placement; • ≥50% of cross-departmental/jurisdictional referrals resolved
2.1 & 2.2	Sustain and stabilize funding sources for shelter and interim housing operations by reducing reliance on one-time allocations and implementing CalAIM billing for eligible services.	Stabilize diversified funding sources, implement CalAIM billing, and gain efficiencies and strong performance in shelter system operations to mitigate dependency on the General Fund revenues to sustain the shelter system.	• Achieve 20% throughput rate from shelter/safe parking into permanent housing • 75% of eligible CalAIM participants registered by FY25/26
3.1 & 3.2	Maintain compliance & public space cleanliness in 26 miles of priority waterways and maintain NEZs citywide around EIH sites, limiting re-encampment & displacement impacts.	Sustaining compliance in waterways and EIH NEZs will prevent re-encampments, reduce displacement, ensure accessibility, and protect environmental quality.	• ≤65 re-encampments per quarter within NEZs along waterways • ≥80% of re-encampments resolved within two business days (all NEZs) • # of creek miles assessed as Low • # of creek miles assessed as Moderate/High/Very High
4.1 & 4.2	Improve homelessness forecasting and strengthen HMIS data exchange with the County.	Better data sharing and forecasting will improve planning, coordination, and investments.	• Maintain/update forecasting model quarterly with integrated departmental datasets. • Integrate 5–10 departmental datasets into the data lakehouse

Cleaning Up Our Neighborhoods Focus Area

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Draft Logic Model

Long-Term Goal. San Jos residents can enjoy a city with clean public spaces and well-maintained private property.

Indicators	City Cleanliness Perception		
Problem Areas	**1. Code Enforcement**	**2. Graffiti**	**3. Illegal Dumping**
Near-Term Goals (FY26)	1.1 Implement Escalated Intervention Pilot Program 1.2 Implement Escalated Enforcement Policy. 1.3 Implement Phase 1 of CodeX 1.4 Increase Administrative Fine and Complete Fine Study 1.5 Implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group	2.1 Implement a graffiti enforcement program	3.1 Implement a coordinated illegal dumping enforcement strategy 3.2 Implement an illegal dumping education strategy 3.3 Implement strategies to improve Free Junk Pickup usage 3.4 Develop proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. 3.5 Abandoned Shopping Cart Pilot Program
Improvement Projects	• Escalated Intervention Pilot Program • Escalated Enforcement Policy • Code X Implementation • Fine Revisions • Enhanced Vacant Building and Storefront Enforcement	• Graffiti Enforcement and Diversion	• Illegal Dumping Enforcement • Illegal Dumping Education • Free Junk Pickup Improvement Project • Trash and Debris Disposal Process Improvement Project • Abandoned Shopping Cart Pilot Program

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

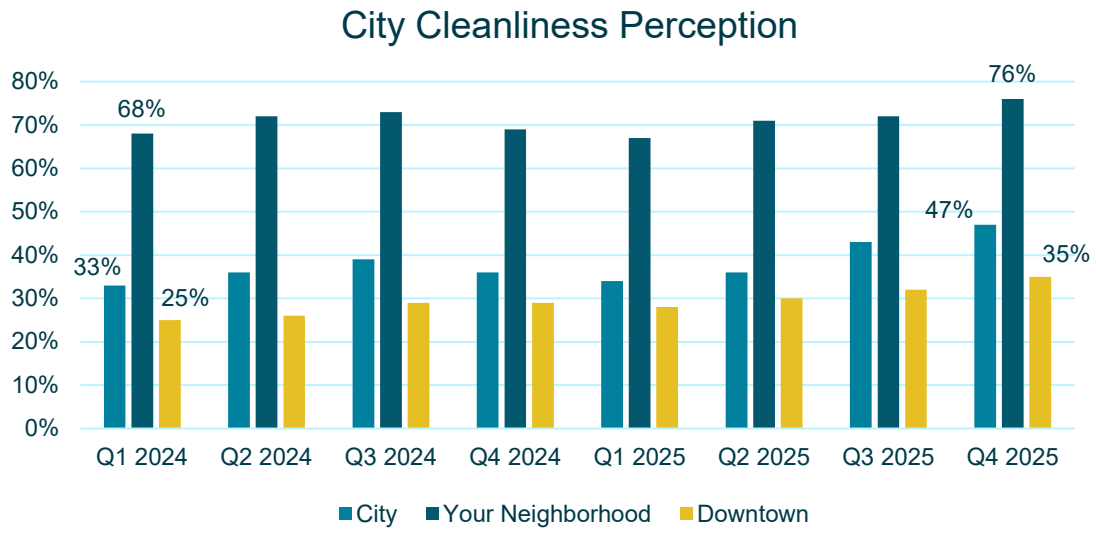
Long-Term Goal. San Jose Residents can enjoy a city with clean public spaces and well-maintained private property.

Introduction and Indicators

Long-Term Goal. San Jose Residents can enjoy a city with clean public spaces and well-maintained private property.

What's going well. As of June 2025, 76% of San José residents reported that their neighborhood was clean, 47% that the City was clean, and 35% that Downtown was clean, compared with 68%, 33%, and 25% respectively in Q1 2024.

Main Challenges Moving Forward. Increasing case volumes, expanding scope, and static staffing for general funded positions stretches Code Enforcement's ability to resolve complaints quickly. Volumes of graffiti eradicated and illegal dumping collected have increased steadily over time.

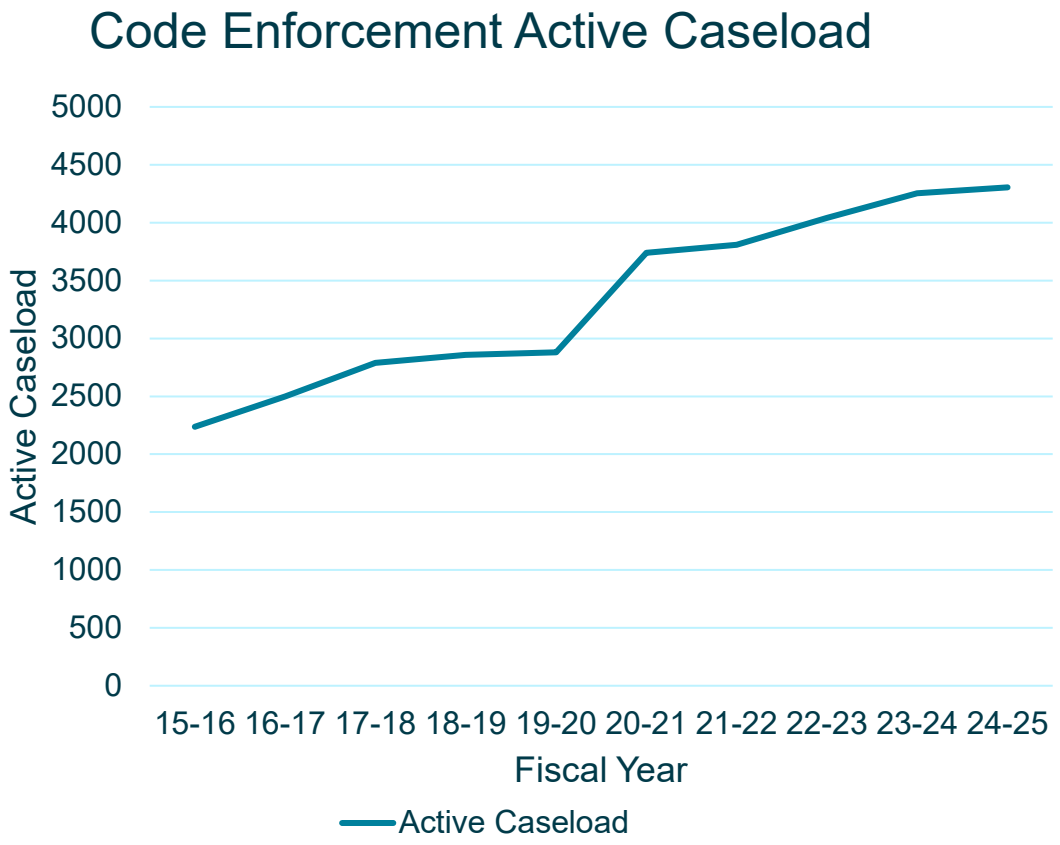


Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Long-Term Goal. San José residents can enjoy a city with clean public spaces and well-maintained private property.

1. Blight on Private Property. Increasing case volumes, expanding scope, and static staffing for general funded positions stretches Code Enforcement's ability to resolve complaints quickly.



Code Enforcement capacity has been stretched with increasing case volumes, expanding scope, and static staffing.

Code Enforcement completed an Operational Assessment in FY 2024-2025 that made recommendations for operational improvements.

Implementing recommendations from that assessment will be a major focus in the is fiscal year.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 1.1 Implement Chronic Offender Resolution and Enforcement Pilot Program beginning in October 2025, and evaluate efficacy and report to the NSE Committee in April 2026.

Chronic Offender Resolution and Enforcement (CORE) Pilot Program

What is the City doing next? Implement a Chronic Offender Resolution and Enforcement (CORE) Pilot Program that escalates enforcement on properties with frequent code violations, requiring them to register and undergo more frequent inspections. Implementation complete by October 2025 and results will be reported to NSE committee in April 2026.

What do we think might happen as a result? The CORE Pilot Program will expedite enforcement against properties with a history of chronic or significant repeated violations ensuring properties come into compliance more rapidly and are maintained in compliance.

How will we know if this is working?

- Success Measures
  - Total General Code Caseload
  - Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.)
  - Percent of cases meeting time to closure target for emergency and priority cases (pilot cases will be one of these priority levels. They will not be categorized as routine)
- Operational Measures
  - Number of properties in the program.

How can we **reduce** the time it takes to enforce against frequent violators?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 1.2 Implement Escalated Enforcement Policy beginning in September 2025. Evaluate efficacy and report on progress to the NSE Committee in April 2026.

Escalated Enforcement Policy

What is the City doing next? Implement an escalated enforcement policy that will provide clear guidance to inspectors on enforcement procedures. Policy implemented by September 2025 and results reported to NSE Committee in April 2026.

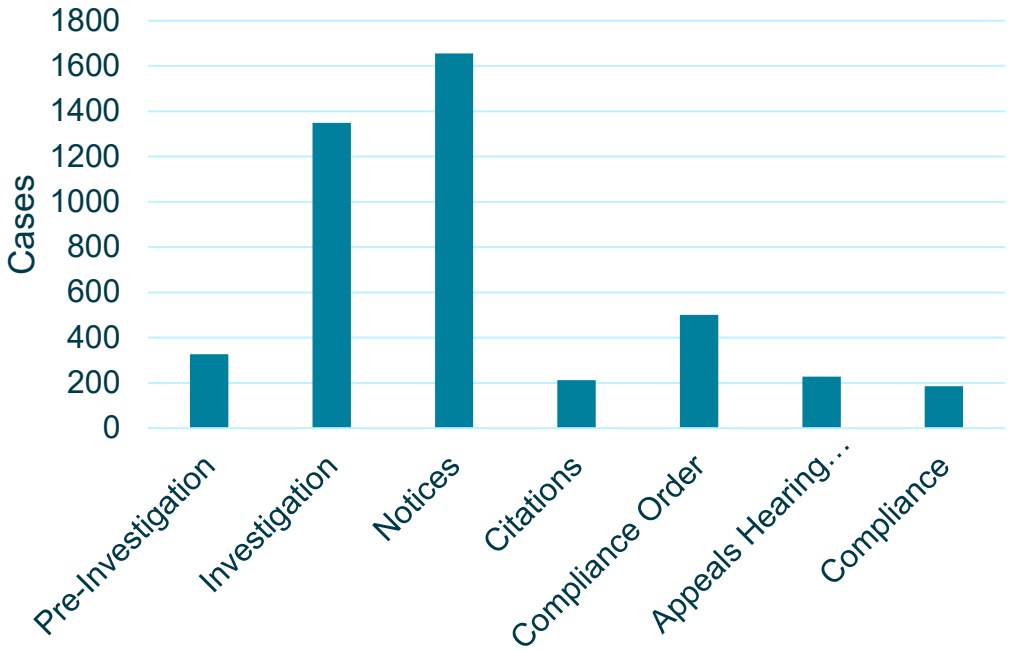
What do we think might happen as a result? Policy will standardize compliance timelines and set clear expectations for escalating enforcement resulting in more consistency, efficiency, and timely resolution of cases.

How will we know if this is working?

- Success Measures
  - Total General Code Caseload
  - Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.)
  - Percent of cases meeting time to closure target for emergency, priority routine cases.
  - Code Enforcement Customer Service Survey (Annual)
    - Did you receive timely and courteous service?
    - Was the reported issue corrected?
    - How would you rate the quality of your neighborhood compared to last year?

How can we move cases through the enforcement process **more quickly?**

General Code Cases by Stage



Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 1.3 Implement Phase 1 of CodeX, the updated Code Enforcement case management system, by June 2026 and report out on progress at the NSE Committee in June 2026.

CodeX Implementation

What is the City doing next? The City will implement a new code enforcement case management system. Phase 1 implementation, which encompasses the system's core case management functionality, will be implemented by June 2026. Status will be reported to the NSE Committee in June 2026.

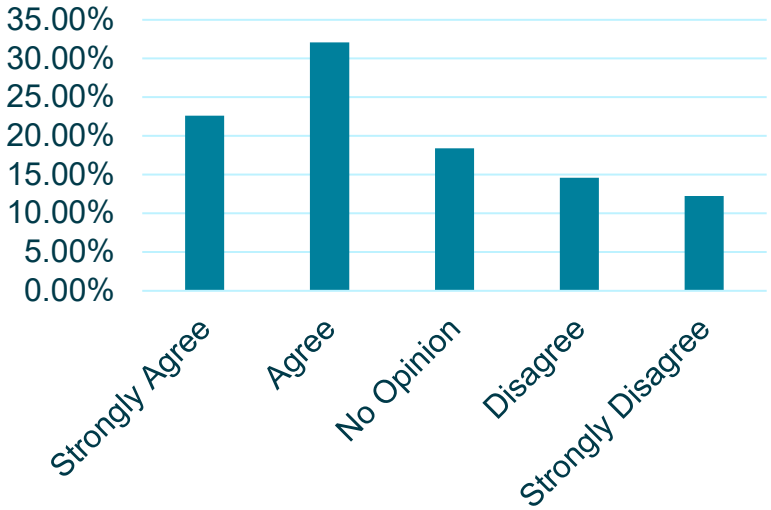
What do we think might happen as a result? CodeX System will make management of code enforcement cases more efficient and effective, resulting in more effective prioritization of cases and more rapid case resolution, and substantially increase Code Enforcements ability to use data analytics to improve service delivery.

How will we know if this is working?

- Success Measures
  - Total General Code Caseload
  - Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.)
  - Percent of cases meeting time to closure target for emergency, priority routine cases.
  - Code Enforcement Customer Service Survey (Annual)
    - Did you receive timely and courteous service?
    - Was the reported issue corrected?
    - How would you rate the quality of your neighborhood compared to last year?

How can we **improve** customer perception of timeliness?

Code Enforcement Customer Survey Question 7: Code Enforcement Staff Provided Courteous and Timely Service



Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 1.4 Raise the maximum administrative fine by August 2025 and complete a Fine Study and bring forward for City Council consideration by February 2026.

Fine Revisions

What is the City doing next? The City Council increased the administrative fine in August 2025. As a next step, the City is working with a consultant to conduct an evaluation of the City's Code Enforcement fine structure, identify impediments to compliance and identify strategies to more effectively achieve compliance, which may include revised fines or other methods as identified. Fine study will go to the City Council by February 2026.

What do we think might happen as a result? Recommendations from the consultant study will provide options for the City to more effectively achieve compliance.

How will we know if this is working?

- Success Measures
  - Total General Code Caseload
  - Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.)
  - Percent of cases meeting time to closure target for emergency, priority routine cases.

How can we incent **faster** compliance?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 1.5 Continue to implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group to coordinate enforcement against blighted properties in the Downtown and report to the NSE Committee in April 2026 on progress bringing vacant buildings into compliance.

Enhanced Vacant Building and Storefront Enforcement

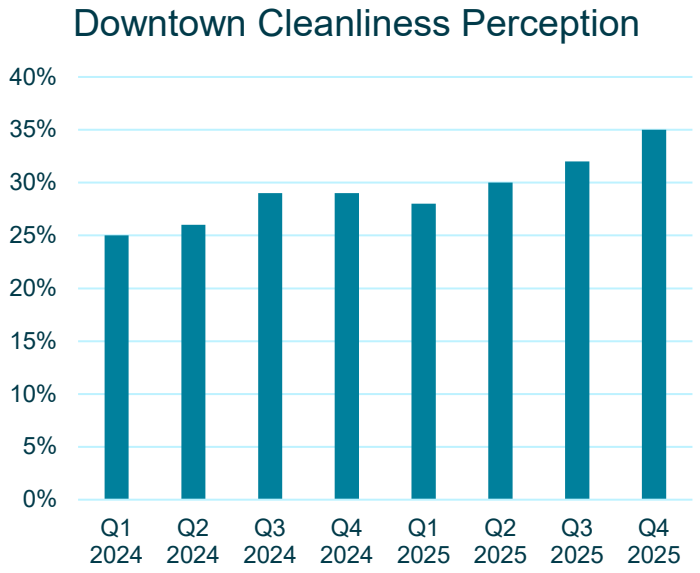
What is the City doing next? The City has convened a working group to coordinate between departments on enforcement of blighted properties in the Downtown. Will report on progress to the NSE Committee in April 2026

What do we think might happen as a result? Enhanced inter-departmental coordination will result in more effective enforcement against problem properties in the Downtown.

How will we know if this is working?

- Success Measures
  - Community survey cleanliness perception measure for Downtown.
- Operational Measures
  - Number of buildings in the Enhanced vacant building enforcement program, Downtown Mandatory Registration Area
  - Number of buildings in the Enhanced vacant building enforcement program, Downtown Monitoring Program

How can we **improve** downtown cleanliness perception?

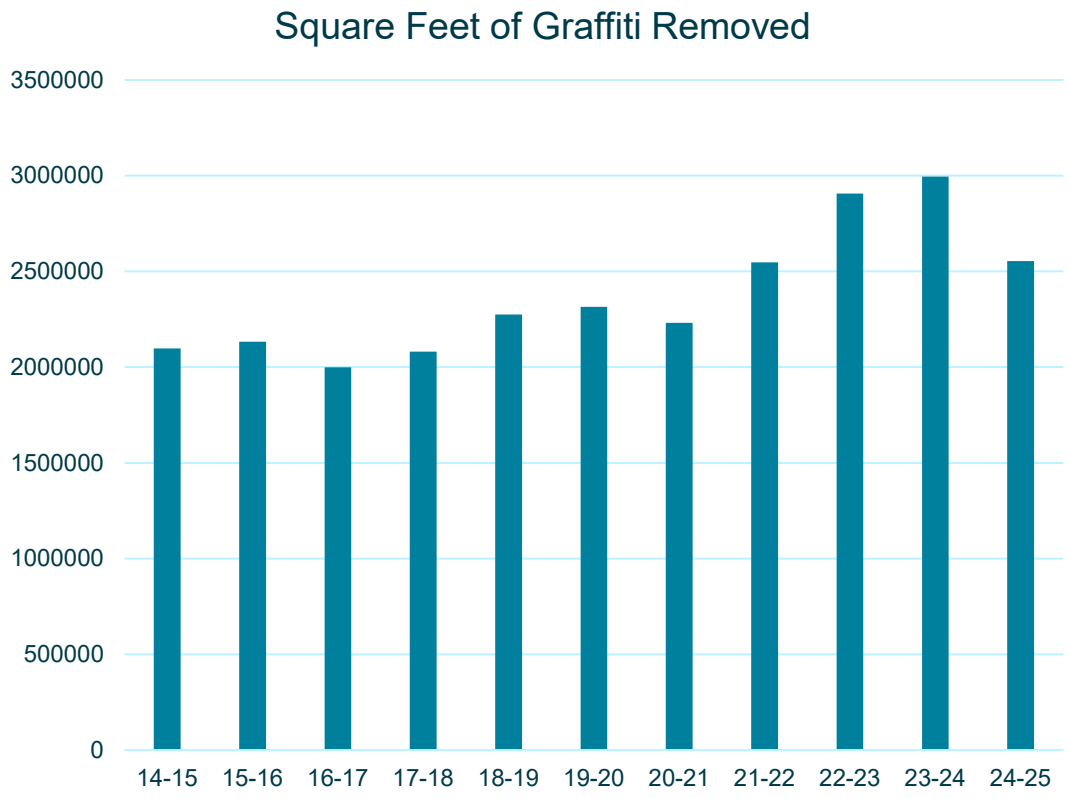


Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Long-Term Goal. San José residents can enjoy a city with clean public spaces and well-maintained private property.

2. Graffiti. The amount of graffiti the City removes has increased over the past 10 years.



BSJ removes graffiti quickly and effectively.

Despite an effective removal program, the volume of graffiti has grown steadily over the past ten years.

We need to deter taggers from making graffiti in the first place.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 2.1 Implement a graffiti enforcement program. Evaluate effectiveness and report to NSE Committee in August 2026.

Graffiti Enforcement and Diversion

What is the City doing next?
The City is devoting resources to developing cases against prolific taggers and referring them to the District Attorney's Office. Offenders will be offered a diversion program where appropriate.

What do we think might happen as a result?
Enforcement against prolific taggers will reduce graffiti from prolific taggers and generally deter graffiti.

How will we know if this is working?

- Success Measures
  - Square footage of graffiti removed.
  - Code Enforcement citations for graffiti on private property.
- Operational Measures
  - Number of graffiti cases referred to the District Attorney's Office.
  - Outcomes for referred cases.

How can we **reduce** the incidence of graffiti?

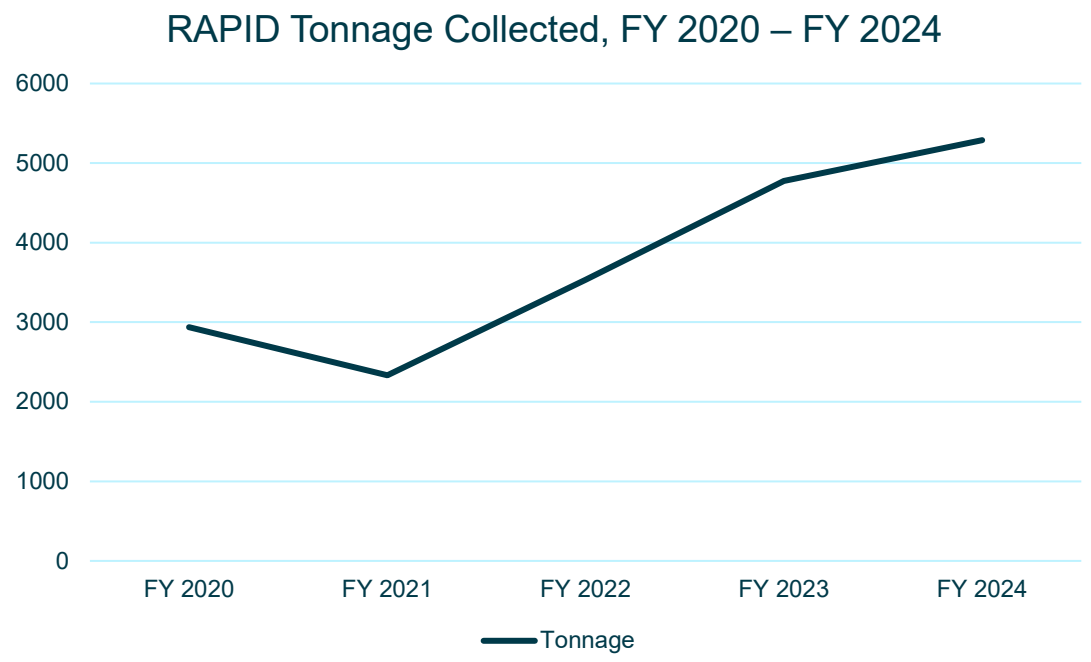
Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Long-Term Goal. San José residents can enjoy a city with clean public spaces and well-maintained private property.

3. Illegal Dumping. The volume of illegal dumping collected by the City continues to increase

While the City is doing well in collecting illegal dumping and has invested more over time in its programs, the volume of illegal dumping in neighborhoods continues to increase. This is not fixing the problem.



Investments in BSJ have resulted in increase in illegal dumping collection.

Though successful so far, continuing to scale illegal dumping collection is not sustainable.

We need to reduce the level of illegal dumping and optimize operations to handle the high volume.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 3.1 Implement a coordinated illegal dumping enforcement strategy, including (1) use of BeautifySJ cameras, (2) use of Police Department cameras, and (3) vehicle seizures. Evaluate effectiveness and report to the NSE Committee in August 2026.

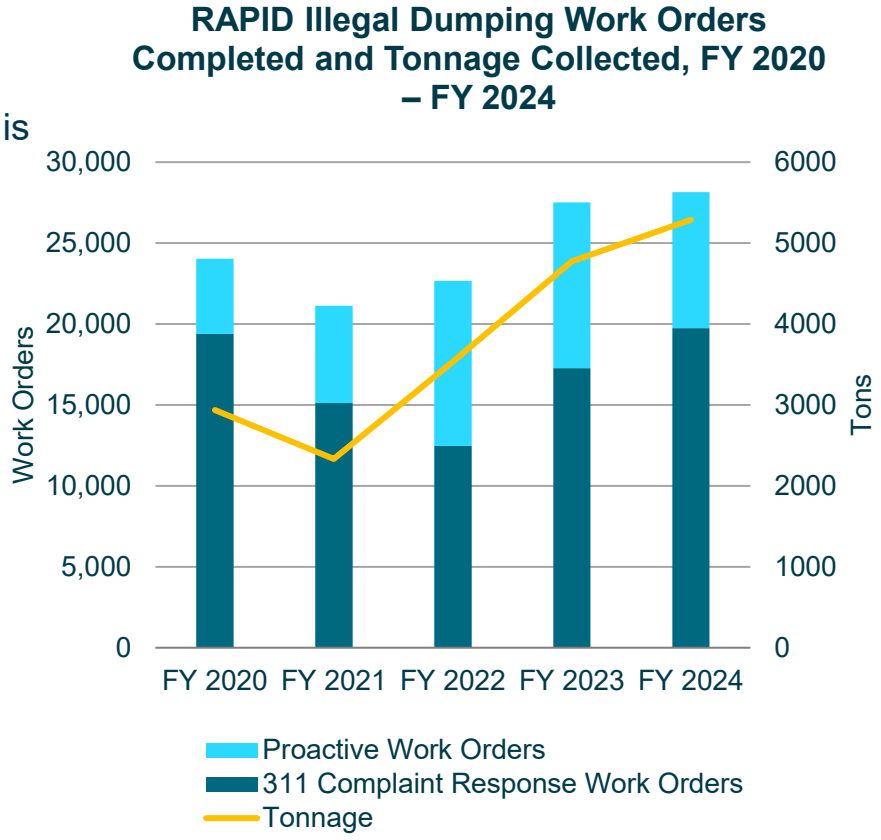
Illegal Dumping Enforcement

What is the City doing next? Implement a coordinated enforcement strategy that includes (1) use of BSJ mobile cameras (2) use of Police Department cameras and (3) vehicle seizures. Assess effectiveness of this strategy in deterring illegal dumping and report to NSE Committee on outcomes in August 2026.

What do we think might happen as a result? Enforcing against illegal dumpers will deter future illegal dumping and reduce illegal dumping tonnage collected over time

How will we know if this is working?

- Success Measures
  - Number of illegal dumping work orders
  - Tonnage of illegal dumping collected
- Operational Measures
  - Number of illegal dumping incidents referred from BSJ to Code Enforcement
  - Number of complaints received from the public by Code Enforcement
  - Number of warnings and citations issued by Code Enforcement



How can we **decrease** illegal dumping over the next year?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 3.2 Implement an illegal dumping education strategy aimed at deterring illegal dumping, including (1) engagement with neighborhood associations, (2) school presentations and (3) a marketing campaign. Evaluate effectiveness and report to the NSE Committee in August 2026.

Illegal Dumping Education

What is the City doing next? Implement an education strategy aimed at deterring illegal dumping, including (1) engagement with neighborhood associations, (2) school presentations and (3) a marketing campaign. Evaluate effectiveness and report to the NSE Committee in August 2026.

What do we think might happen as a result? By educating the public about the impact of illegal dumping and options for legal disposal of trash, illegal dumping will be reduced and trash disposal will be diverted to legal means.

How will we know if this is working?

- Success Measures
  - Number of illegal dumping work orders
  - Number of complaint responses of illegal dumping
  - Tonnage of illegal dumping collected
- Operational Measures
  - Number of Neighborhood association presentations.
  - Number of school presentations.
  - Number of individuals who are engaged in a follow-up activity after an outreach event.
  - Number of dumpster days after outreach events.

How can we **decrease** illegal dumping over the next year?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 3.3 Implement strategies to improve Free Junk Pickup usage, including (1) 311 process improvements, (2) hauler outreach and coordination with multifamily complexes and (3) identification of potential service model improvements for the next solid waste contract. Evaluate effectiveness and report to NSE Committee in June 2026.

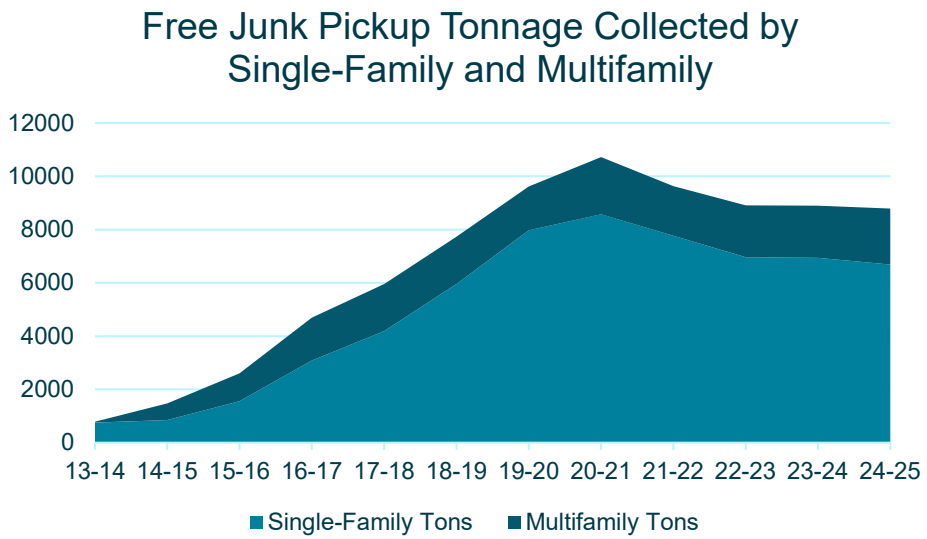
Free Junk Pickup Improvement Project

What is the City doing next? Staff is pursuing a number of strategies to increase utilization of the Free Junk Pickup program, including process improvements to 311, improved Free Junk Pickup utilization for multifamily residences and potential service model improvements in the next solid waste contract. Will evaluate effectiveness and report to NSE Committee in June 2026.

What do we think might happen as a result?
Strategies will improve utilization of Free Junk Pickup, thus diverting illegal dumping into a legal trash disposal method.

How will we know if this is working?

- Success Measures
  - Number of illegal dumping work orders
  - Tonnage of illegal dumping collected
- Operational Measures
  - Number of Free Junk Pickup Appointments, Single-Family
  - Number of Free Junk Pickup Appointments, Multi-Family
  - Free Junk Pickup Tonnage, Single-Family
  - Free Junk Pickup Tonnage, Multi-Family
  - Multifamily complex participation rate.
  - Free Junk Pickup 311 Customer Satisfaction Rating



How can we **increase** tonnage collected?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 3.4 Develop budget proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. Develop and submit proposals by March 2026.

Trash and Debris Disposal Process Improvement Project

What is the City doing next? Due to the increased volume of illegal dumping and homeless encampment trash collected, the City's service yards are nearing capacity for trash disposal. This project will develop revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity.

What do we think might happen as a result?
By implementing process improvements, the City will be able to process high volumes of illegal dumping, encampment trash, and trash from neighborhood volunteer events more efficiently within existing facility constraints.

How will we know if this is working?

- Success Measures
  - Distribution of disposal tonnage by disposal destination.

How can we **reduce** the amount of trash going to the service yard?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard

Goal 3.5 Conduct a pilot program for a dedicated service to collect shopping carts, evaluate pilot and recommend a permanent service model to the City Council by November 2025.

Abandoned Shopping Cart Pilot Program

What is the City doing next? The City has begun implementing an abandoned shopping cart pilot program, which will be complete by October 2025. Staff will evaluate the pilot and develop a recommendation for a permanent service model, taking into account the outcome of pending State legislation and drafting any ordinance revisions necessary to implement the model, prioritizing a cost-recovery program as allowed by law. Staff will bring forward the results of the pilot and the recommended service model in November 2025.

What do we think might happen as a result? The shopping cart collection pilot will aid the City in developing a permanent shopping cart collection model, which will make the City more effective at retrieving shopping carts.

How will we know if this is working?

- Number of carts collected per month from pilot areas.

How can we **increase** our capacity to retrieve abandoned shopping carts?

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard - Priority Area 1: Code Enforcement

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 1.1 Implement Chronic Offender Resolution and Enforcement Pilot Program beginning in October 2025, and evaluate efficacy and report to the NSE Committee in April 2026.	The CORE Pilot Program will expedite enforcement against properties with a history of chronic or significant repeated violations ensuring properties come into compliance more rapidly and are maintained in compliance.	• Total General Code Caseload • Number of Cases at each stage of the enforcement process • Percent of cases meeting time to closure target for emergency and priority cases • Number of properties in the program
Goal 1.2 Implement Escalated Enforcement Policy beginning in September 2025. Evaluate efficacy and report on progress to the NSE Committee in April 2026.	Policy will standardize compliance timelines and set clear expectations for escalating enforcement resulting in more consistency, efficiency, and timely resolution of cases.	• Total General Code Caseload • Number of Cases at each stage of the enforcement process • Percent of cases meeting time to closure target for emergency, priority routine cases. • Annual Code Enforcement Customer Service Survey
Goal 1.3 Implement Phase 1 of CodeX, the updated Code Enforcement case management system, by June 2026 and report out on progress at the NSE Committee in June 2026.	CodeX System will make management of code enforcement cases more efficient and effective, resulting in more effective prioritization of cases and more rapid case resolution, and substantially increase Code Enforcements ability to use data analytics to improve service delivery.	• Total General Code Caseload • Number of Cases at each stage of the enforcement process (pre-investigation, investigation, Enforcement – Notices, Enforcement – Citations, Enforcement – Compliance Order, Enforcement – Appeals Hearing Board, Compliance.) • Percent of cases meeting time to closure target for emergency, priority routine cases. • Annual Code Enforcement Customer Service Survey

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard - Priority Area 1: Code Enforcement

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 1.4 Raise the maximum administrative fine by August 2025 and complete a Fine Study and bring forward for City Council consideration by February 2026.	Recommendations from the consultant study will provide options for the City to more effectively achieve compliance.	• Total General Code Caseload • Number of Cases at each stage of the enforcement process • Percent of cases meeting time to closure target for emergency, priority routine cases.
Goal 1.5 Continue to implement monthly meetings of the Downtown Enhanced Vacant Building and Storefront Working Group to coordinate enforcement against blighted properties in the Downtown and report to the NSE Committee in April 2026 on progress bringing vacant buildings into compliance.	Enhanced inter-departmental coordination will result in more effective enforcement against problem properties in the Downtown.	• Community survey cleanliness perception measure for Downtown • Number of buildings in the Enhanced vacant building enforcement program, Downtown Mandatory Registration Area • Number of buildings in the Enhanced vacant building enforcement program, Downtown Monitoring Program

Performance Dashboard - Priority Area 2: Graffiti

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 2.1 Implement a graffiti enforcement program. Evaluate effectiveness and report to NSE Committee in August 2026.	Enforcement against prolific taggers will reduce graffiti from prolific taggers and generally deter graffiti.	• Square footage of graffiti removed. • Code Enforcement citations for graffiti on private property. • Number of graffiti cases referred to the District Attorney's Office. • Outcomes for referred cases.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard - Priority Area 3: Illegal Dumping

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 3.1 Implement a coordinated illegal dumping enforcement strategy, including (1) use of BeautifySJ cameras, (2) use of Police Department cameras, and (3) vehicle seizures. Evaluate effectiveness and report to the NSE Committee in August 2026.	Enforcing against illegal dumpers will deter future illegal dumping and reduce illegal dumping tonnage collected over time	• Number of illegal dumping work orders • Tonnage of illegal dumping collected • Number of illegal dumping incidents referred from BSJ to Code Enforcement • Number of complaints received from the public by Code Enforcement • Number of warnings and citations issued by Code Enforcement
Goal 3.2 Implement an illegal dumping education strategy aimed at deterring illegal dumping, including (1) engagement with neighborhood associations, (2) school presentations and (3) a marketing campaign. Evaluate effectiveness and report to the NSE Committee in August 2026.	By educating the public about the impact of illegal dumping and options for legal disposal of trash, illegal dumping will be reduced and trash disposal will be diverted to legal means.	• Number of illegal dumping work orders • Number of complaint responses of illegal dumping • Tonnage of illegal dumping collected • Number of Neighborhood association presentations. • Number of school presentations. • Number of individuals who are engaged in a follow-up activity after an outreach event. • Number of dumpster days after outreach events.

Cleaning Up Our Neighborhoods Focus Area

Performance Dashboard - Priority Area 3: Illegal Dumping

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 3.3 Implement strategies to improve Free Junk Pickup usage, including (1) 311 process improvements, (2) hauler outreach and coordination with multifamily complexes and (3) identification of potential service model improvements for the next solid waste contract. Evaluate effectiveness and report to NSE Committee in June 2026.	Strategies will improve utilization of Free Junk Pickup, thus diverting illegal dumping into a legal trash disposal method.	• Number of illegal dumping work orders • Tonnage of illegal dumping collected • Number of Free Junk Pickup Appointments, Single-Family • Number of Free Junk Pickup Appointments, Multi-Family • Free Junk Pickup Tonnage, Single-Family • Free Junk Pickup Tonnage, Multi-Family • Multifamily complex participation rate. • Free Junk Pickup 311 Customer Satisfaction Rating
Goal 3.4 Develop budget proposals for revised trash disposal procedures and service efficiency improvements that will prevent the City's service yards from reaching capacity. Develop and submit proposals by March 2026.	By implementing process improvements, the City will be able to process high volumes of illegal dumping, encampment trash, and neighborhood volunteer events more efficiently withing existing facility constraints.	• Distribution of disposal tonnage by disposal destination.
Goal 3.5 Conduct a pilot program for a dedicated service to collect shopping carts, evaluate pilot and recommend a permanent service model to the City Council by November 2025.	The shopping cart collection pilot will aid the City in developing a permanent shopping cart collection model, which will make the City more effective at retrieving shopping carts.	• Number of carts collected per month from pilot areas.

Growing Our Economy Focus Area

Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

Indicators	Jobs, Revenue, Downtown Vibrancy, Small Businesses, Income Diversity Ratio

Priority Areas	1. Business Development and Workforce Preparedness	2. Infrastructure Readiness	3. Downtown and Neighborhood Business Districts Investment	4. Sports and Entertainment District Development
Near-Term Goals (FY 2025-2026)	1.1 Engage employers and connect them to resources that attract and retain 5,000 jobs by June 2026. 1.2 Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets. 1.3 Analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee. 1.4 Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents. 1.5 By March 2026, work2future will launch a pilot selection paid work experience trainings related to AI, with 80 clients enrolling by June 2026. 1.6 Implement AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026.	2.1 Three data centers/large energy projects receive permanent power from PG&E by June 2026. 2.2 Two new data center/large energy projects in the Building Plan Review phase by June 2026. 2.3 Five new data center/large energy projects in the Planning Entitlement phase by June 2026. 2.4 Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026. 2.5 Issue first LS Power utility construction permit by June 2026.	3.1 Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026. 3.2 Facilitate five new ground-floor business attractions to Downtown by June 2026. 3.3 Implementation of four Downtown placemaking initiatives by June 2026. 3.4 Formation of one new business improvement district by June 2026. 3.5 Implement two new small business grant programs and assess need and interest by business and project type. 3.6 Accelerate small businesses by streamlining one City process.	4.1 Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025. 4.2 Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025. 4.3 Develop administrative guidelines for Entertainment Zone implementation by December 2025. 4.4 Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks. 4.5 Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees. 4.6 Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area.
Change Initiatives	• Business Attraction Strategy • Business Intelligence Capture • Workforce program for unstably housed residents • work2future AI tools • WIOA Reauthorization advocacy	• Fast-track development pathway • Concierge model for major investors • Targeted marketing and engagement with large energy customers • Regional Wastewater Facility Economic Development Lands • Partnerships with regional utilities and state agencies	• Business Attraction Strategy • Downtown Office Incentive Program • Stitching Districts • Business Improvement District formation • Business grant programs – Storefronts, Neighborhood and Start-up • Small Business Ally	• Sports and Entertainment District Conceptual Plan • Convention Center Expansion/HQ Hotel Study • Entertainment Zone implementation • 2026 major sporting events activations • Outdoor special events

Growing our Economy Focus Area

Performance Dashboard

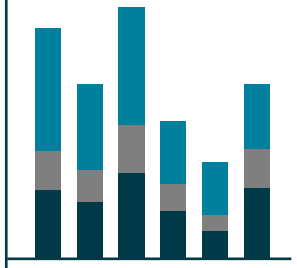
Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

Introduction and Indicators

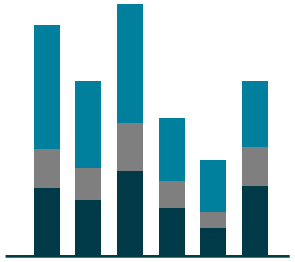
As a major innovation hub, San José operates within a region marked by high demand and competitiveness. External conditions—including housing and construction costs, regulatory mandates, and broader economic trends—affect investment decisions, yet the City remains focused on advancing growth and opportunity.

This is how we're meeting the moment.
The City will emphasize our comparative advantages to inform business engagements, prepare our workforce, and drive infrastructure readiness opportunities to grow employment and jobs. Downtown and neighborhood business district investments will advance community placemaking activities and sports and entertainment district formation planning.

Jobs.
% change in jobs by sector



Revenue.
% change in sales tax, utility tax, and property tax

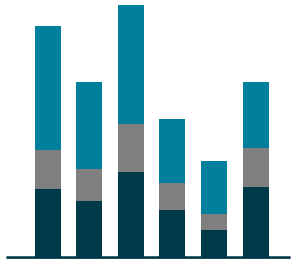


Placeholder for future data

Downtown Vibrancy.
% residents rating Downtown as a vibrant place

8% over the past two fiscal years

Small Businesses.
new business license certificates issued for businesses with 35 or fewer employees



Placeholder for future data

Income Diversity Ratio.
Ratio of 60th percentile earners to 20th percentile earners

*During FY 2023-2024 60th percentile earners made **3.35 more** than the 20th percentile earners*

Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

San José is a hub for innovation with a diverse industry base, available land, and strong talent that attract development opportunities.

As a technology destination, San José is subject to intense regional competition, variable market demands, and high cost of living and doing business.

We need strong engagement with key industries and to prepare local talent for the jobs of the future.

Growing Our Economy Focus Area

Performance Dashboard

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

Goal 1.1 Engage employers and connect them to resources that will attract and retain 5,000 jobs by June 2026.
Goal 1.2 Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets.

How will we drive results this fiscal year?
Staff will focus on job attraction, retention, and expansion through business outreach interactions. Staff will engage employers and connect them to business-building resources that will attract and retain at least 5,000 jobs. Staff will identify priority growth sectors and customize business outreach activities accordingly.

What do we hope to learn?
Staff will track dynamic industry trends to identify, target, and effectively engage companies and innovative technologies most likely to add, retain, and expand jobs in San José.

How will we know if this is working?
Success Measures:
- % of retained, expanded, or attracted jobs from businesses receiving Business Development assistance

Operational Measures:
- # of business engagements,
- # of business receiving business development support

How can we strategically target job growth over the next year?

Growing Our Economy Focus Area

Performance Dashboard

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

Goal 1.3 Analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee.

How will we drive results this fiscal year?
Staff will analyze job attraction, retention, and expansion performance measure methodology and data sources and report to December CED Committee.

What do we hope to learn?
By consistently tracking and defining job attraction, retention, and expansion data, staff will gain understanding of local industry momentum and the impacts of federal/state policy trends. Staff will create a methodology that allows for tracking outcomes over time.

How will we know if this is working?
Success Measures:

- Methodology and data sources for jobs performance measure

How might we use data and trends to inform jobs attraction?

Growing Our Economy Focus Area

Performance Dashboard

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

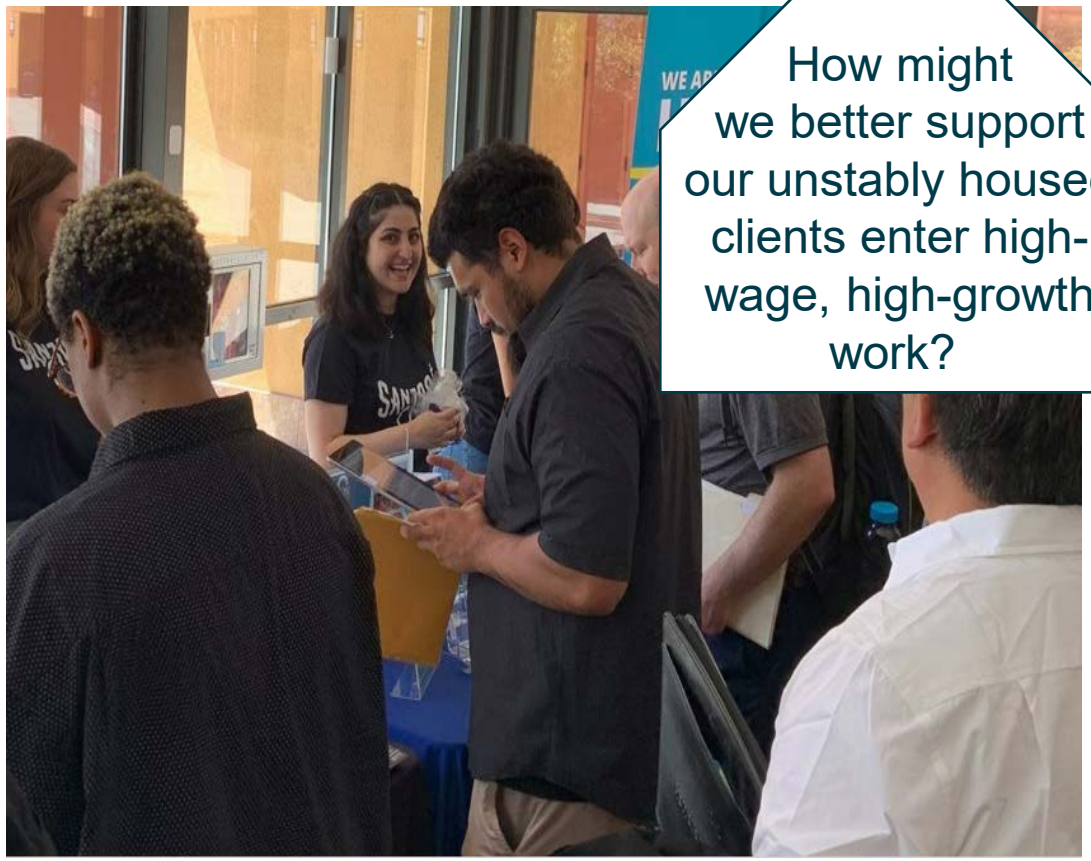
Goal 1.4 Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents.

How will we drive results this fiscal year?
Staff gained significant insight in how best to serve unstably housed clients through last year's pilot workforce program. Key lessons learned will be incorporated into program implementation strategies for this fiscal year.

What do we hope to learn?
We will implement a co-case management partnership model with key homeless serving non-profits to assess whether such an approach can increase the number of clients securing employment in high-wage, high-growth areas. Staff will also implement a paid work experience model ("earn and learn") focused on high-wage and high-growth jobs as a strategy to support more clients out of low wage work.

How will we know if this is working?
Success Measures:
- % of those getting jobs securing jobs in high-wage high-growth occupations

Operational Measures:
- # of unstably housed clients served



How might we better support our unstably housed clients enter high-wage, high-growth work?

Growing Our Economy Focus Area

Performance Dashboard

1. Business Development and Workforce Preparedness. To remain competitive, San José must strengthen engagement with key growth industries and prepare local talent for the jobs of the future.

Goal 1.5 By March 2026, work2future will launch a full pilot menu of classroom, workshops, and paid work experience trainings related to AI, with 80 clients enrolling in such trainings by June 2026.

Goal 1.6 Implement AI training program and AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026.

How will we drive results this fiscal year?

Staff will continue to evolve programming to meet the demands of emerging industries, including AI. Staff will test AI tools to both save staff time and train job seekers for the future of work.

What do we hope to learn?

Staff will test multiple types of AI trainings to better understand which meet the needs of job seekers and employers best. The team will evaluate how many job seekers who completed the training secure jobs related to AI. Staff is piloting an AI tool for skills assessment and jobs matching for clients. This pilot will be assessed for cost and time effectiveness in saving staff time on what is currently a time-intensive process.

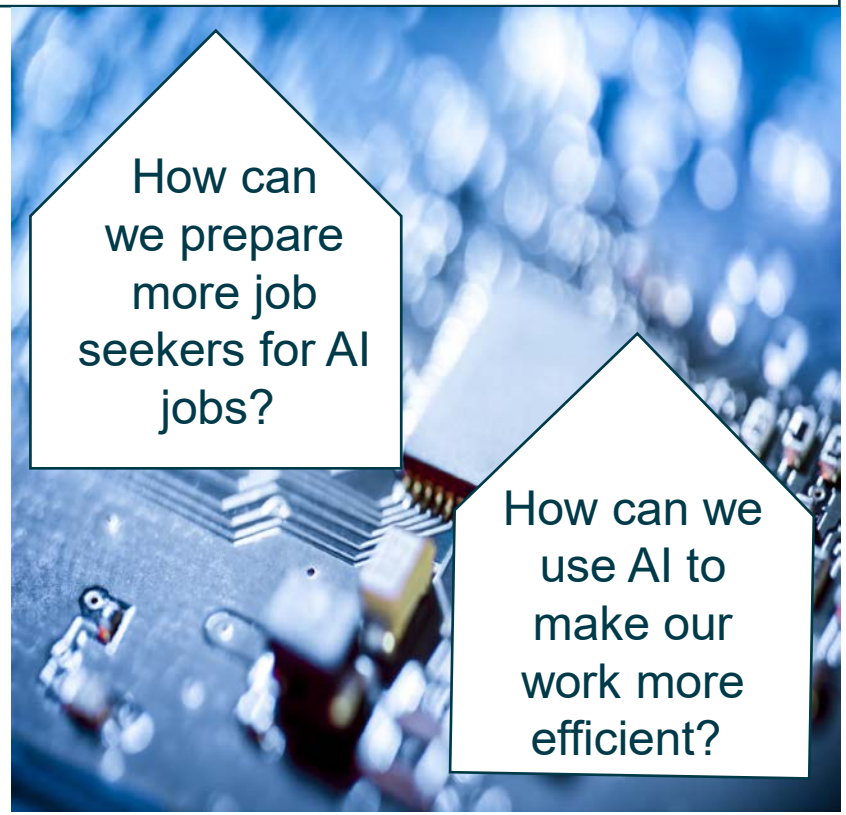
How will we know if this is working?

Success Measures:

- # of jobs obtained in AI by people who went through the training
- Cost of AI tool vs. staff time saved on AI coaching and matching tool

Operational Measures:

- # of AI training courses completed by participants by type
- # of AI courses offered



Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

2. Infrastructure Readiness. Companies need infrastructure that enables them to succeed.

Image created by Gemini

San José is known as an innovative and future-focused city. The City is building the energy infrastructure to support premium development opportunities.

There is strong regional and national competition for premium revenue generating development opportunities.

Through strategic marketing and permit streamlining, San José can attract large-scale growth, create jobs, and strengthen our brand as an economic hub.

Growing Our Economy Focus Area

Performance Dashboard

2. Infrastructure Readiness. Companies need infrastructure that meet their needs.

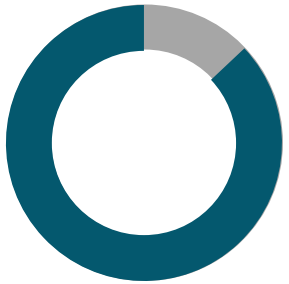
Goal 2.1 Three data centers/large energy projects receive permanent power from PG&E by June 2026.
Goal 2.2 Two new data center/large energy projects in the Building Plan Review phase by June 2026.
Goal 2.3 Five new data center/large energy projects in the Planning Entitlement phase by June 2026.

How will we drive results this fiscal year?
The City will strategically deploy a new team to attract new energy customers and move them through the City's development services process and ensure adherence to the PG&E agreement.

What do we hope to learn?
We will better anticipate and address barriers to development for large electrical load customers. We will accompany companies throughout the development services process and track their advancement towards starting operation in San José.

How will we know if this is working?
Success Measures:

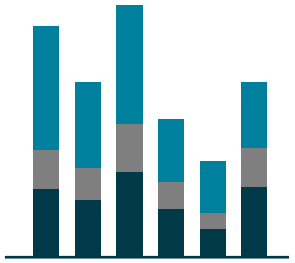
- # of data centers/large energy projects in development pipeline
- Data center/large energy project pipeline progression rate
- Estimated revenue generated by data center/large energy projects



Data center/large energy customer progression rate

Placeholder for future data

Data center/large energy customers in Building Plan Review and Planning Entitlement



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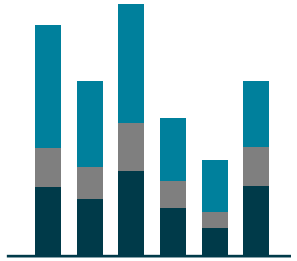


Placeholder for future data

How do we drive investment by energy customers?

Growing Our Economy Focus Area

Performance Dashboard

2. Infrastructure Readiness. Companies want infrastructure that meet their needs.

Goal 2.4 Define and execute an Exclusive Negotiating Agreement describing land use, infrastructure, and staging for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026.
Goal 2.5 Issue first full LS Power Utility Permit by June 2026.

How will we drive results this fiscal year?
OEDCA will oversee the master development of the Economic Development lands near the Regional Wastewater Facility property. Public Works Development Services team will continue to coordinate closely with LS Power to permit with the City.

What do we hope to learn?
We will learn more about a feasible land use plan to generate revenue at the Regional Wastewater Facility property. We will lay the foundation to understand revenue opportunities from the LS Power project and interest from large energy load customers.

How will we know if this is working?
Success Measures:

- Exclusive Negotiating Agreement for Regional Wastewater Facility item at Council by March 2026
- Franchise agreement and MOU for LS Power to Council in September/October 2025.
- # of full LS Power utility permits issued

Photo of the Economic Development Lands south of the Regional Wastewater Facility, 2025

Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

3. Downtown and Neighborhood Business Districts: When Downtown thrives, San José thrives. Neighborhood business districts drive shared prosperity and placemaking citywide.

The formation of new business improvement districts revived a key strategy for investment. Placemaking efforts and the upward trend in Convention Center bookings and hotel demand further strengthen the city's economic trajectory.

Downtown still faces negative perception and quality of life concerns. There is a citywide challenge around commercial and office vacancy, and increased costs of doing business.

We're supporting business districts though increased business attraction and retention efforts and placemaking investments.

Growing Our Economy Focus Area

Performance Dashboard

3. Downtown and Neighborhood Business Districts: When Downtown thrives, San José thrives. Neighborhood business districts drive shared prosperity and placemaking citywide.

Goal 3.1 Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026.
Goal 3.2 Facilitate five new ground-floor business attractions to Downtown by June 2026.
Goal 3.3 Implementation of four Downtown placemaking initiatives by June 2026.

How can we attract more businesses and residents Downtown?

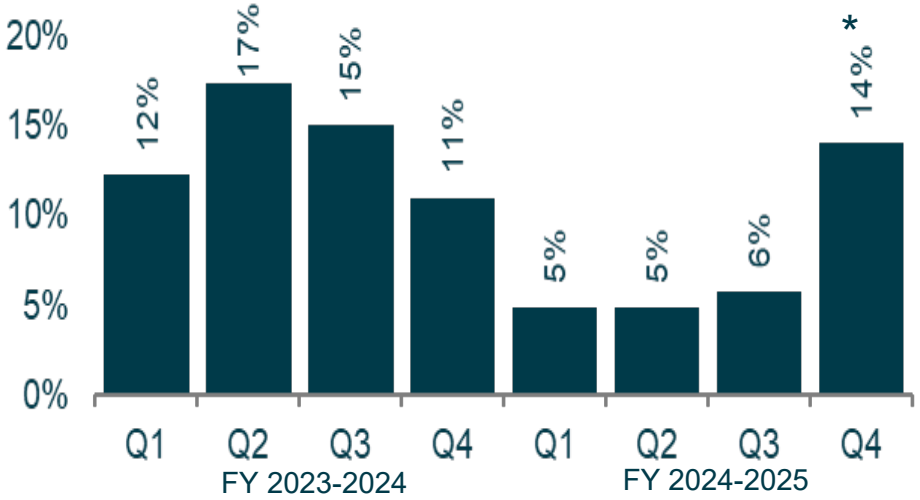
How will we drive results this fiscal year?
We will proactively partner with businesses to strengthen retention and attract new investment Downtown. By implementing placemaking initiatives, we will create stronger connections between districts and enhance the overall Downtown experience.

What do we hope to learn?
Per the OEDCA Economic Strategy Work Plan, staff will prioritize targeted outreach to address workforce, infrastructure, and regulatory needs, while gathering feedback to better support employers and link efforts to placemaking and foot traffic. Staff will also analyze earned media, social media engagement rates and website data alongside foot traffic trends to strengthen the downtown business ecosystem.

How will we know if this is working?
Success Measures:
- # commercial lease renewals Downtown
- # business attractions Downtown
- % increase in Downtown foot traffic
- # businesses opened near placemaking projects

Operational Measures:
- # placemaking initiatives completed

% change year-over-year in Downtown foot traffic



*Reflects a change in data vendor and may not be comparable across time.

Growing Our Economy Focus Area

Performance Dashboard

3. Downtown and Neighborhood Business Districts: When Downtown thrives, San José thrives. Neighborhood business districts drive shared prosperity and placemaking citywide.

Goal 3.4 Formation of one new business improvement district by June 2026.
Goal 3.5 Implement two new small business grant programs and assess need and interest by business and project type.
Goal 3.6 Accelerate small businesses by streamlining one City process.

How will we drive results this fiscal year?
The team will drive sustained investment in neighborhood business districts through the formation of another new business improvement district. Staff will also implement two new small business grant programs, the neighborhood grant to fund placemaking and infrastructure and the start-up grant to provide seed funding to small businesses. As part of the OEDCA Economic Strategy Work Plan, staff will also collaborate on streamlining one City small business process.

What do we hope to learn?
We will learn more about how to make business districts self-sustaining and major barriers and opportunities to small business development.

How will we know if this is working?
Success Measures:
- Revenue from assessment fees
- Analysis of need, interest and project type of grant programs
- # of City processes streamlined for small businesses
- Evaluation measures for streamlined process

Operational Measures:
- # of business improvement districts added
- % distribution of available business grant funding

Growing Our Economy Focus Area

Performance Dashboard

Long-Term Goal. Cultivate an ecosystem for thriving businesses and resident prosperity.

4. Sports and Entertainment District Planning: There is an opportunity to activate San José as the South Bay's hub for sports and entertainment.

There is momentum around sports and entertainment in San José including the renewed agreement with the Sharks and 2026 major events.

There is an opportunity to invest in new state-of-the art sports facilities to sustain growth and momentum through a sports and entertainment district.

There is an opportunity to analyze catalytic economic drivers through long-term investment in sports and entertainment infrastructure.

Growing Our Economy Focus Area

Performance Dashboard

4. Sports and Entertainment District Planning: Activate San José as the South Bay's hub for sports and entertainment.

Goal 4.1 Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025.
Goal 4.2 Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025.

How will we drive results this fiscal year?
As important as 2026 major sporting events are for our local economy and sense of civic pride, fully capturing the potential of our local experience economy requires a longer-term plan.

What do we hope to learn?
We will analyze City costs and projected revenue from a Sports and Entertainment District and a Convention Center expansion to better understand policy alternatives and potential return on investment.

How will we know if this is working?
Success Measures:

- Policy alternatives and return on investment analysis on Sports and Entertainment District and Convention Center expansion

Growing Our Economy Focus Area

Performance Dashboard

4. Sports and Entertainment District Planning: Activate San José as the South Bay's hub for sports and entertainment.

Goal 4.3 Develop administrative guidelines for Entertainment Zone implementation by December 2025.

How will we drive results this fiscal year?
Pilot Entertainment Zone activated events to finalize and publish administrative guidelines; conduct outreach with Entertainment Zone stakeholders and event organizations.

What do we hope to learn?
We will learn best practices related to implementation of the Entertainment Zones related to business involvement, attendee experience, safety, public outreach, and vibrancy. Through continued learning around innovative ways to enjoy public spaces, the City can continue to attract residents and visitors as a destination city.

How will we know if this is working?
Success Measures:

- % increase in Downtown foot traffic

How do we foster the success of the experience economy & brick and mortar businesses?

Growing Our Economy Focus Area

Performance Dashboard

4. Sports and Entertainment District Planning: Activate San José as the South Bay's hub for sports and entertainment.

Goal 4.4 Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks.
Goal 4.5 Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees.

How will we drive results this fiscal year?
2026 offers the ideal year to produce and facilitate cultural events, promoting our city's unique cultural assets and identity for our region and destination visitors.

What do we hope to learn?
We will learn best strategic practices on event and art production and promotions, and efficient facilitation of an increase in events and attendance while ensuring safe and well coordinated activations. This gives us information on what works well and what attracts attendees to drive future economic growth.

How will we know if this is working?
Success Measures:

- % increase in pedestrian foot traffic
- # of media impressions
- # event attendees
- Event satisfaction from surveys

How do we spark creative expression, civic pride, and a vibrant, inclusive sense of place – while driving visitors and the economy?

Growing Our Economy Focus Area

Performance Dashboard

4. Sports and Entertainment District Planning: Activate San José as the South Bay's hub for sports and entertainment.

Goal 4.6 Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area.

How will we drive results this fiscal year?
During the budget process, the Office of Economic Development and Cultural Affairs realigned core services with the Economic Development Strategy Work Plan. This process created a new performance measure: percent of major sporting events generating over $100M of economic impact occurring in San José.

What do we hope to learn?
The City is working with external partners to develop new and consistent methodology to estimate economic impact for major sports events including Super Bowl LX, NCAA Men's Basketball West Regional Games, and FIFA World Cup in 2026 and beyond. This will give us more information on the economic impact of major events and allows us to track revenue over time.

How will we know if this is working?
Success Measures:
- Performance measure methodology and economic impact data for 2026 major events
- % of all direct spending in San José within the Bay Area

Operational Measures:
- # of major sporting events generating over $100M of economic impact

Growing Our Economy Focus Area

Performance Dashboard – Priority Area 1: Business Engagement and Workforce Preparedness

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 1.1 Engage employers and connect them to resources that attract and retain 5,000 jobs by June 2026.	By strategically targeting key sectors companies, we can strategically grow jobs.	• % of retained, expanded, or attracted jobs from businesses receiving Business Development assistance
Goal 1.2 Identify priority growth sectors (such as manufacturing and AI). Customize business outreach activities engaging priority sectors and bringing visibility to the City's competitive assets.	By strategically targeting key sectors companies, we can strategically grow jobs.	• % of retained, expanded, or attracted jobs from businesses receiving Business Development assistance
Goal 1.3 Analyze job attraction, retention, and expansion performance measure methodology and report to December CED Committee.	Through consistent measurement and benchmarking against regional and national trends, we can better understand our jobs trends and where we can target impact.	• Methodology and data sources for jobs performance measure
Goal 1.4 Implement two program improvements from FY 2024-2025 workforce pilot for 125 unstably housed residents.	Through program improvements, we can increase the percentage of employed clients who transition in high-wage, high-growth careers.	• % of those getting jobs securing jobs in high-wage high-growth occupations
Goal 1.5 By March 2026, work2future will launch a pilot selection paid work experience trainings related to AI, with 80 clients enrolling by June 2026.	Through AI training we can transition more workforce clients into high-wage, high-growth jobs.	• # of jobs obtained in AI by people who went through the training
Goal 1.6 Implement AI tool for skills assessment and job matching and bring results and recommendations to CED Committee meeting in June 2026.	Through AI tools we can reduce costs and provide more efficient services.	• Cost of AI tool vs. staff time saved on AI coaching and matching tool.

Growing Our Economy Focus Area

Performance Dashboard – Priority Area 2: Infrastructure Readiness

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 2.1 Three data centers/large energy projects receive permanent power from PG&E by June 2026.	Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year.	• # of data centers/large energy projects in development pipeline • Data center/large energy project pipeline progression rate • Estimated revenue generated by data center/large energy projects
Goal 2.2 Two new data center/large energy projects in the Building Plan Review phase by June 2026.	Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year.	• # of data centers/large energy projects in development pipeline • Data center/large energy project pipeline progression rate • Estimated revenue generated by data center/large energy projects
Goal 2.3 Five new data center/large energy projects in the Planning Entitlement phase by June 2026.	Through our newly funded team dedicated to data center/large energy projects we'll move more projects through the development process this fiscal year.	• # of data centers/large energy projects in development pipeline • Data center/large energy project pipeline progression rate • Estimated revenue generated by data center/large energy projects
Goal 2.4 Define and execute an Exclusive Negotiating Agreement for development of the Economic Development Lands near the Regional Wastewater Facility by March 2026.	Through execution of an Exclusive Negotiation Agreement, we will learn more about a feasible land use plan to generate revenue at the Regional Wastewater Facility property.	• Exclusive Negotiating Agreement for Regional Wastewater Facility item at Council by March 2026.
Goal 2.5 Issue first LS Power utility construction permit by June 2026.	We will lay the foundation to understand revenue opportunities from the LS Power project and interest from large energy load customers.	• Franchise agreement and MOU for LS Power to Council in September/October 2025. • # of full LS Power utility permits issued

Growing Our Economy Focus Area

Performance Dashboard – Priority Area 3: Downtown and Neighborhood Business Districts Investment

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 3.1 Generate five commercial lease renewal commitments in Downtown of 5,000 square feet or more by June 2026.	Targeted outreach to address workforce, infrastructure, and regulatory needs, while gathering feedback to better support employers, will strengthen Downtown business ecosystem.	• # commercial lease renewals Downtown
Goal 3.2 Facilitate five new commercial business attractions to Downtown by June 2026.	Targeted outreach to address workforce, infrastructure, and regulatory needs, while gathering feedback to better support employers, will strengthen Downtown business ecosystem.	• # business attractions Downtown
Goal 3.3 Implementation of four Downtown placemaking initiatives by June 2026.	By implementing placemaking initiatives, we will create stronger connections between districts and enhance the overall Downtown experience.	• % increase in Downtown foot traffic • # businesses opened near placemaking projects
Goal 3.4 Formation of one new business improvement district by June 2026.	The formation of business improvement districts will drive sustainable long-term investment in commercial corridors.	• Revenue from assessment fees
Goal 3.5 Implement two new small business grant programs and assess need and interest by business and project type.	New grant programs will provide new pathways to support commercial corridors and provide small businesses with start up cost support.	• Analysis of need, interest and project type of grant programs
Goal 3.6 Accelerate small businesses by streamlining one City process.	Making it easier for small businesses to do business helps our economy grow.	• # of City processes streamlined for small businesses • Evaluation measures for streamlined process

Growing Our Economy Focus Area

Performance Dashboard – Priority Area 4: Sports and Entertainment District Development

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 4.1 Develop conceptional plan for a Sports and Entertainment District and present to City Council by December 2025.	Analyzing City costs and projected revenue from a Sports and Entertainment District empowers the City with policy alternatives to support long-term economic growth.	• Policy alternatives and return on investment analysis on Sports and Entertainment District
Goal 4.2 Facilitate an updated study of a Convention Center Expansion/HQ Hotel and present to City Council by December 2025.	Analyzing City costs and projected revenue from a Convention Center/HQ Hotel Expansion empowers the City with policy alternatives to support long-term economic growth.	• Policy alternatives and return on investment analysis on Convention Center/HQ Hotel expansion
Goal 4.3 Develop administrative guidelines for Entertainment Zone implementation by December 2025.	Analyzing Entertainment Zone activations gives us information on what works well and what attracts attendees to drive future economic growth.	• % increase in Downtown foot traffic
Goal 4.4 Produce or facilitate at least eight cultural outdoor special events specific to 2026 activities and deliver six public artworks.	Analyzing 2026 activations gives us information on what works well and what attracts attendees to drive future economic growth.	• % increase in Downtown foot traffic • # of media impressions • # of event attendees • Event satisfaction from surveys
Goal 4.5 Facilitate at least 485 city-wide outdoor special event days that cumulatively drive over two million attendees.	Analyzing outdoor special events gives us information on what works well and what attracts attendees to drive future economic growth.	• % change year-over-year in Downtown foot traffic • Media impressions • Attendance • Event satisfaction surveys
Goal 4.6 Work with external partners to measure economic impact of 2026 major sporting events with the goal of capturing 20% of all direct spending within the Bay Area.	A performance methodology gives us more information on the economic impact of major events and allows us to track revenue over time.	• Performance measure methodology and economic impact data for 2026 major events • % of all direct spending in San José within the Bay Area

Building More Housing Focus Area

Building More Housing Focus Area

Performance Dashboard

Long-Term Goal. Meet residents' housing needs across income levels by making San José a great place to build housing.

Indicators	Entitlements, Building Permits Issued, and Certificates of Occupancy against Regional Housing Needs Assessment goal by income category.

Priority Areas	1. Land Use, Policy, and Regulation	2. Development Services Process	3. Linking Land and Capital
Near-Term Goals (FY 2025-2026)	1.1 Complete task force process for General Plan 4-Year Review by June 2026. 1.2 Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report.	2.1 Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025. 2.2 Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026. 2.3 Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026. 2.4 Complete development fee estimator work by adding multifamily new construction by December 2025.	3.1 Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025. 3.2 Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026. 3.3 Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026. 3.4 Provide alternative financing programs to preserve housing at all income levels.
Change Initiatives	• General Plan Four-Year review • Downtown Ministerial • Housing Catalyst Work Plan	• CEQA permit standards • Development fee estimator • AI Streamlining tool	• Multifamily Housing Incentive and Downtown Incentive market rate housing programs • Affordable unit financing • Cost of Development Study Session • Public-Private Partnerships

Building More Housing Focus Area

Performance Dashboard

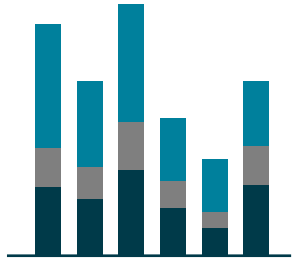
Long-Term Goal. Meet resident's housing needs across income levels by making San José a great place to build housing.

Introduction and Indicators

Building enough housing to meet demand in San José is complex.
There are numerous state and local regulations related to housing development and projects are reviewed across several different departments. It's also expensive to build housing here. We are thinking strategically about how to pull all levers possible to get housing built.

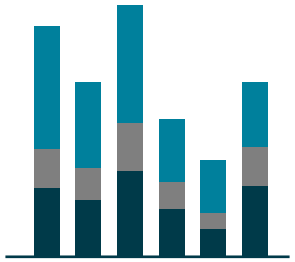
This is how we're meeting the moment.
The City will foster a system where policy and financing are aligned, developments are processed efficiently, and building housing is financially sustainable.

Housing Entitlements.
# of affordable and market rate residential units entitled
14,280 during the 6th Cycle Housing Element



Placeholder for future data

Building Permits Issued.
# of affordable and market rate building permits issued
5,890 during the 6th Cycle Housing Element



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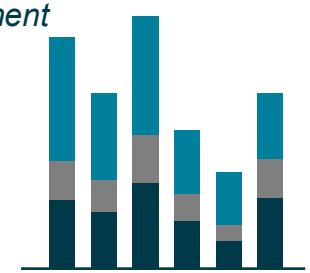
Certificates of Occupancy.
# of affordable and market rate units that have completed final inspection
3,586 during the 6th Cycle Housing Element



Placeholder for future data

Building More Housing Focus Area

Performance Dashboard

Long-Term Goal. Meet resident's housing needs across income levels by making San José a great place to build housing.

1. Land Use, Policy, and Regulation. Land use and housing policies are complex with many stakeholders and quality of life goals.

Dry Creek Crossing 2388 South Bascom Ave
CRP Affordable Housing and Community Development

The City has been a regional leader in adopting pro-housing policies and this is reflected in land uses.

There is still not enough housing being built to meet demand across income levels.

We need to get creative in how we facilitate more housing production.

Building More Housing Focus Area

Performance Dashboard

1. Land Use, Policy, and Regulation. Housing policy is complex with many stakeholders and quality of life goals.

Goal 1.1 Complete task force process for General Plan 4-Year Review by June 2026.
Goal 1.2 Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report.

How will we drive results this fiscal year?
This year's citywide planning focus is facilitating more housing production through the General Plan 4-Year Review, which will focus on four critical areas: increasing residential unit capacity citywide and in transitional areas, providing capacity for creation of small multifamily (missing middle) housing, streamlining urban village planning, and evaluating job growth goals. Staff will also evaluate the expansion of the Infill Housing Ministerial Ordinance into Downtown given the shifting landscape created through state law changes to CEQA.

What do we hope to learn?
We will conduct analysis with the following guiding questions: What housing and land use opportunities exist that have not yet been explored? How much housing capacity would these new opportunity areas be able to create?

How will we know if this is working?
Success Measures:

- New Opportunity Sites for all types of housing
- # estimated future market rate or affordable housing units enabled by policy changes

Second Street Studios 1144 South 2nd Street
First Community Housing, photo by Bernard Andre

Building More Housing Focus Area

Performance Dashboard

Long-Term Goal. Meet resident's housing needs across income levels by making San José a great place to build housing.

2. Development Services Process: There is an opportunity to improve analysis and communication of development services process.

1860 Alum Rock Apartments
Charities Housing

Development services partners complete over 90% of all projects before or by the target completion date.

Although the City works across teams and departments to coordinate project reviews, building housing in San José is still seen as overly complex. Most projects are delivered successfully, but many developers are unaware of tools to track project status, leading to growing concerns.

We need to better communicate our progress in delivering timely and efficient services to customers.

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Performance Dashboard

2. Development Services Process. Improve analysis and communication of development services process.

Goal 2.1 Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025.

How will we drive results this fiscal year?
Development Services Departments report numerous performance measures related to the timeliness of the City's services throughout the development process. While collecting and reporting this information is important at the operational level for departments to track, they don't clearly address concerns from developers that their projects take too long to get through the entire process.

What do we hope to learn?
We hope to provide a comprehensive evaluation of what information we currently provide that can benefit customers and what information we would like to provide moving forward to enhance the customer experience. Our goal is to create performance measures that track and holistically communicate how the City performs across the entire development services pipeline. The right metric will be replicable and manageable for staff to pull quarterly. Most importantly, it will communicate our overall performance clearly to the public.

How will we know if this is working?
Success Measures:
- Recommended performance measure(s)
- Feedback from key customers on the utility of the performance measure(s)

Operational Measures:
- % on time review

How can we better communicate project timelines and timeliness?

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Performance Dashboard

2. Development Services Process. Improve analysis and communication of development services process.

Goal 2.2 Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026.
Goal 2.3 Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026.

How will we drive results this fiscal year?
Staff identified the opportunity to further standardize permit conditions and CEQA procedures via technical guidelines to create a more predictable experience for developers. With the passage of recent CEQA streamlining state legislation, the City has a new opportunity to implement streamlining measures to remove or reduce CEQA review timelines.

What do we hope to learn?
We will learn more about time and cost savings for both the City and developers.

How will we know if this is working?
Staff will review project timelines and number of projects using the new streamlined CEQA process, standard conditions, and guidelines. Staff will conduct an initial analysis of projects affected by CEQA state law changes.

Success Measures:
- CEQA review timelines
- # rounds of review for environmental document products from applicants' consultants with the guidelines

Operational Measures:
- # of projects and units utilizing new state CEQA streamlining measures

The Fielden 525 N Capitol
Community Development Partners

Building More Housing Focus Area

Performance Dashboard

2. Development Services Process. Improve analysis and communication of development services process.

Goal 2.4 Complete development fee estimator work by adding multifamily new construction by December 2025.

How will we drive results this fiscal year?
We will continue to improve predictability of City fees by adding multifamily new construction to the development fee estimator by December 2025.

What do we hope to learn?
Currently, permit fees for projects are only available through a handful of documents, City webpages, and ordinances. The fee estimator provides the greatest level of transparency to make fees more understandable. As we make more fees publicly available, we hope to learn how we can better communicate about our fees.

How will we know if this is working?

Success Measures:
- Accuracy evaluation of residential projects available through the fee estimator
- Feedback from key customers on the utility of the tool

Operational Measures:
- # of weekly page visits to the fee estimator tool

The Arcade 1371 Kooser Road
Affirmed Housing

Building More Housing Focus Area

Performance Dashboard

Long-Term Goal. Meet resident's housing needs across income levels by making San José a great place to build housing.

3. Linking Land and Capital. There is an opportunity to align land use and housing policies with market feasibility.

2620 Seely Ave
KTGY Architecture + Planning

Last fiscal year, the City passed incentive programs to help move projects out of the entitlement phase.

San José remains a very expensive place to build housing, and developers struggle to design projects that pencil.

We need to continue to evaluate strategies to make projects feasible that are sustainable long-term and make building housing here more cost-effective.

Building More Housing Focus Area

Performance Dashboard

3. Linking Land and Capital. Align land use and housing policies with market feasibility.

Goal 3.1 Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025.
Goal 3.2 Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026.

How will we drive results this fiscal year?
Understanding the relationship between policy and financing helps inform decisions. Providing targeted analysis of challenges and opportunities is important for City Council decision making.

What do we hope to learn?
Policy alternatives to facilitate housing development and preservation in today's capital markets

How will we know if this is working?
Success Measures:

- Identify policy opportunities to fund or incentivize building and preserving more housing
- Identify parcels with challenges to the alignment of unit requirements and market financing

Operational Measures:

- # of residential entitlements beginning construction
- # of residential entitlement projects actively pursuing financing

Building More Housing Focus Area

Performance Dashboard

3. Linking Land and Capital. Align land use and housing policies with market feasibility.

Goal 3.3 Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026.
Goal 3.4 Provide alternative financing programs to preserve housing at all income levels.

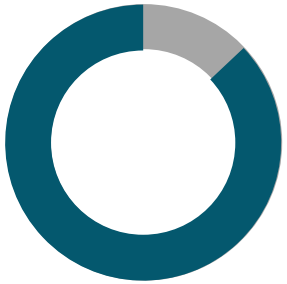
How will we drive results this fiscal year?
The City Council adopted several incentive programs last fiscal year to help housing developments move forward. Staff analyzed uptake of programs and will report on opportunities to increase the reach of the programs.

What do we hope to learn?
We will analysis the challenges and opportunities related to the Multifamily Housing Incentive and Downtown High-Rise Incentive extension. Staff will present successes and challenges associated with each program and opportunities to improve these programs moving forward.

How will we know if this is working?
Success Measures

- # of units financed with City incentives
- # of units financed with City or public financing
- # of units preserved with alternative financing programs

# of units financed with City incentives



# of units financed with City or public financing

Placeholder for future data

How can we continue to iterate on incentive programs to make them most cost-efficient in generating the most units of housing?

Building More Housing Focus Area

Performance Dashboard – Priority Area 1: Land Use, Policy, and Regulation

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 1.1 Complete taskforce process for General Plan Four-Year Review by June 2026.	Guiding questions: What housing and land use opportunities exist that have not yet been explored? How much housing capacity would these new opportunity areas be able to create?	• New Opportunity Sites for all types of housing • # estimated future market rate or affordable housing units enabled by policy changes
Goal 1.2 Develop Downtown Ministerial permit process and include analysis in October CED Citywide Planning Activities Status Report.	Expanding ministerial processes will facilitate additional housing units.	• New Opportunity Sites for all types of housing • Estimated future market rate or affordable housing units enabled by policy changes

Building More Housing Focus Area

Performance Dashboard – Priority Area 2: Development Services Process

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 2.1 Analyze options to report on development services timeliness across the pipeline and report findings to the CED Committee in December 2025.	Creating development services measures facilitates communication with developers and the Council on overall performance and areas for improvement.	• Recommended performance measure(s) • Feedback from key customers on the utility of the performance measure(s)
Goal 2.2 Bring standard conditions of approval and CEQA process guidelines to City Council by Q3 FY 2025-2026.	Further standardizing permit conditions and CEQA procedures via technical guidelines creates a more predictable experience for developers and facilitates faster development.	• CEQA review timelines • # rounds of review for environmental document products from applicants' consultants with the guidelines
Goal 2.3 Conduct initial analysis of projects affected by state CEQA streamlining statutes by June 2026.	New state legislation will facilitate faster housing development timelines through CEQA streamlining.	• # of projects and units utilizing new state CEQA streamlining measures
Goal 2.4 Complete development fee estimator work by adding multifamily new construction by December 2025.	Creating a more predictable fee structure helps developers plan for costs and increases our customer service perception.	• Accuracy evaluation of residential projects available through the fee estimator • Feedback from key customers on the utility of the tool • # of weekly page visits to the fee estimator tool

Building More Housing Focus Area

Performance Dashboard – Priority Area 3: Linking Land & Capital

Near-Term Goal	Hypothesis	Relevant Metrics
Goal 3.1 Cost of Development City Council Study Session on affordable and market rate development data analysis in December 2025.	The data analysis provided during this study session will help inform future policy tradeoffs and decisions.	• Identify policy opportunities to fund or incentivize building and preserving more housing
Goal 3.2 Review a portfolio of entitled housing projects with various requirements that present financial feasibility challenges in today's market. Present analysis to CED Committee in February 2026.	Data analysis on where and how projects are/are not moving forward helps to inform policy decisions.	• Identify parcels with challenges to the alignment of unit requirements and market financing
Goal 3.3 Provide data analysis on the effectiveness of the market-rate incentive and affordable financing housing programs and bring resulting program adjustments to City Council in Q3 FY 2025-2026.	Through analysis of current incentive program, recommendations will be provided to improve the program and facilitate more housing.	• # of units financed with City incentives • # of units financed with City or public financing
Goal 3.4 Provide alternative financing programs to preserve housing at all income levels.	Being nimble in providing financial support to housing development helps ensure we preserve the units we have.	• # of units preserved with alternative financing programs