

Status of Mayor and City Council Referrals 2025-2026 Proposed Operating Budget

The Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by City Council on March 18, 2025, contains policy direction and a framework of priorities for the City Manager to use in the development of the 2025-2026 Proposed Operating and Capital Budgets. The complete Budget Message can be found in the Appendix section of this document. The matrix below provides responses by category for how the direction was addressed in the development of the 2025-2026 Proposed Budget.

Included in the 2025-2026 Proposed Budget

This column is marked if the referral was addressed through an action included in the 2025-2026 Proposed Operating or Capital Budget.

Addressed in an Upcoming Manager's Budget Addendum

This column is marked if the response to the referral will be included in a Manager's Budget Addendum (MBA) scheduled for release later in the budget process.

Current or Future Referral/Policy Work

This column is marked if the response to the referral does not require a budget action, but is considered direction to the Administration. An update on the referral/policy work will be provided at a future City Council meeting, a City Council Committee meeting, through an Information Memorandum, or through some other means. A status on these referrals will be provided several times throughout the fiscal year.

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Mayor's Budget Message Priority Area	Referral	Response Category		
		Included in the 2025- 2026 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/ Policy Work
Achieving a Balanced Budget	Modify City Council Policy 1-18, Section 22, on an ongoing basis, to minimize the need to cut community services previously authorized by the City Council, by preserving the existing 5% allocation of Measure E revenues for program administration, with the remaining revenue allocated in the following ways: a) Preserve the existing 10% allocation for homelessness prevention. b) On a sliding scale as determined in the annual budget process, increase from 15% to up to 90% the amount for homeless support programs that may include, but are not limited to, case management, outreach teams, encampment services, safe parking, homeless shelters and interim housing construction and operations. c) Any remaining funds will be used to fund new affordable housing development.	X	X	
Achieving a Balanced Budget	Identify areas for efficiencies that have minimal impacts on service delivery, including a thorough analysis of existing consulting services and other contracts that might be candidates for renegotiation, re-bidding, consolidation, or elimination.	X	X	
Achieving a Balanced Budget	Cut costs through the targeted reduction and elimination of services that – while likely important and impactful to some – may no longer represent the highest and best use of our limited resources.	X		
Achieving a Balanced Budget	Minimize use of the Budget Stabilization Reserve – which is already extremely limited and well below the minimum levels set by existing City Council policy – to offset any remaining shortfall in 2024-2025, as needed, and allow for a very limited amount of strategic one-time investments.	X		
Achieving a Balanced Budget	Bring forward a Manager’s Budget Addendum (MBA) that identifies current work efforts or previous City Council direction and referrals that will be dropped or deferred to enable the timely completion of the direction detailed throughout the remainder of this document.		X	
Ending Unsheltered Homelessness	Engage all relevant stakeholders to align the Community Plan to End Homelessness for 2025-2030 with the City’s framework for achieving functional zero unsheltered homelessness.			X
Ending Unsheltered Homelessness	Explore updating the outcome section of our Reducing Unsheltered Homelessness Scorecard by aggregating HMIS data, city staff counts, and the biennial homeless census to provide more regular updates to the estimated number of people experiencing unsheltered homelessness.			X
Ending Unsheltered Homelessness	Organize a study mission to San Antonio with City staff, County counterparts, philanthropists, faith leaders, and other relevant partners to better understand the Haven for Hope model and how it might be adapted to San Jose.			X
Ending Unsheltered Homelessness	Further explore opportunities for private partners to purchase land and property that the City can lease at below-market rate values for interim housing, with a commitment to redevelop the site for permanent affordable housing in the future.			X
Ending Unsheltered Homelessness	Research methods for reducing the average per unit development costs by at least 20% for new interim solutions. The report back should outline how other cities are developing new sites, exploring the use of low-cost mobile units permitted under state law, and reassessing whether there is additional city-owned land that can be used for interim solutions.			X
Ending Unsheltered Homelessness	Consistent with Council direction from June 2024, the City Manager should advance additional sites for interim shelter, as funding is available, to meet the requirements of our Stormwater Permit.			X
Ending Unsheltered Homelessness	Continue work already underway in the Housing Department to separately bid out and award competitive contracts for security, food, and property management services and implement standardized staffing models, with the goal of reducing net operating costs by 20%.			X

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Ending Unsheltered Homelessness	Include an operating cost per bed performance metric with a reduction target in the Reducing Unsheltered Homelessness Scorecard.			X
Ending Unsheltered Homelessness	Continue collaboration with our system partners and return to Council by the end of the calendar year with a report on leveraging reimbursements under the County's Medi-Cal program, opportunities for the County to provide on-site medical and behavioral health services, and cost-share agreements for case management services and other operational costs.			X
Ending Unsheltered Homelessness	Work with the Housing Authority on a plan for applying housing-choice vouchers to interim housing units that meet housing quality standards as part of the next iteration of the Moving to Work Plan.			X
Ending Unsheltered Homelessness	Unless cost-sharing agreements dictate otherwise, ensure that our portfolio of safe placements will continue following local preference during the 90 days before and 30 days after a site opens, and prioritizing direct referrals from the city's proactive outreach team, which includes our work along the waterways.			X
Ending Unsheltered Homelessness	Strategically align and deploy proactive outreach workers as new sites open, with the goal of maximizing the Housing Department's outreach capacity by transitioning to a primarily in-house staffing model and compressing contracted services to realize cost-savings.	X		X
Ending Unsheltered Homelessness	Consistent with Council direction in March 2024, the City Manager is directed to provide weekly updates on outreach outcomes as new sites open, including: a count of all individuals residing in the targeted outreach area, acceptance of Homeward Bound or other shelter and housing placement, CARE Court and conservatorship referrals, reasons for why people did not successfully transition into shelter or housing, and waitlists for city-operated sites.			X
Ending Unsheltered Homelessness	Explore long-term solutions for our safe parking program, such as understanding how other cities are achieving successful transitions to housing or charging appropriate fees for utilities to help offset operating costs.			X
Ending Unsheltered Homelessness	Identify quick-turn lots with low upfront capital costs within or outside of San Jose; explore partnerships with churches, schools, or other nontraditional partners; and engage our County partners about using the old RV park located at the fairgrounds or other County land for short and long-term RV parks.			X
Ending Unsheltered Homelessness	Preserve 10% of Measure E revenues for homelessness prevention and explore potential local, state, federal, and philanthropic sources of additional prevention dollars that we can leverage to increase local impact.	X	X	
Ending Unsheltered Homelessness	Explore integrating Homeward Bound as an ongoing, immediate offering to people in need of shelter and, at minimum, continue the program for another year as we collect and assess performance data.	X		
Ending Unsheltered Homelessness	Evaluate incrementally increasing existing budgeted resources (SJ Bridge) to expand job training programs for clients in all of our existing and planned shelter communities, with particular focus on training related to site management and building maintenance.	X		
Ending Unsheltered Homelessness	Maintain existing investments in BeautifySJ and adjust the Reducing Unsheltered Homelessness Scorecard to reflect updated performance goals for miles of waterways cleared and protected as well as reductions in Tier 3 encampments citywide in the coming fiscal year.	X		X
Ending Unsheltered Homelessness	If SB 569 passes, immediately negotiate a Delegated Maintenance Agreement in which Caltrans reimburses the City for abatement costs along State right-of-way. Pursue pilot should SB 569 fail to pass this year.			X

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Ending Unsheltered Homelessness	1) Changes to existing ordinances to enable efficient and effective enforcement of behaviors frequently witnessed on city streets that are already prohibited in the Municipal Code. 2) New or amended ordinances to address gaps within our existing Municipal Code by adding other behaviors frequently witnessed on our streets, such as harassment, trespassing, management of biowaste, damage to any city-owned property (including electrical infrastructure and vegetation), and accumulating materials outside of a 12' x 12' footprint. 3) A Council "Responsibility to Shelter" policy to be reflected in departmental procedures that imposes misdemeanor charges for trespassing or other relevant code violations after three documented refusals to accept shelter or housing within an 18-month period.			X
	Dedicate staff within SJPD, looking to San Diego's Neighborhood Policing Division as a model. Preliminary ideas for how a "Responsibility to Shelter" policy will be structured and adequately resourced for implementation should be brought to Council for review and discussion through the Budget Study Sessions in May 2025.	X		
	Strategically expand the physical geography of the pilot program and identify one-time funding to install associated signage.	X		
Ending Unsheltered Homelessness	Analyze and advise (CAO) on options to pursue legal action against or financial restitution from neighboring cities that effectively encourage the relocation of their homeless population to the City of San José through their laws, ordinances, or abatement practices.			X
Ending Unsheltered Homelessness	Prepare a MBA that provides options for shifting resources towards enhanced coordination between DOT and SJPD for more frequent enforcement of regulations related to inoperable vehicles, vehicles parked longer than 72 hours, and vehicles with an expired registration beyond 6 months. The MBA should also assess the cost of installing permanent tow-away signs to facilitate regular street sweeping and delegating authority to the Director of DOT to install permanent signs prohibiting oversized vehicle parking without the need for formal engineering studies.	X	X	
Ending Unsheltered Homelessness	Identify (CAO) gaps in the California Vehicle Code to allow new ordinances and improved enforcement provisions to address the quality-of-life impacts from lived-in vehicles and increase circulation. Specifically, the City Attorney should explore an ordinance that would require vehicles to move at least 1,000 feet every 72 hours, akin to Fremont's Enhanced Parking Ordinance.			X
Ending Unsheltered Homelessness	Prioritize enforcing parking restrictions within No Return Zones.		X	
Ending Unsheltered Homelessness	Evaluate options for a vehicle buy back program and a lien purchase program with the goal of removing towed vehicles from circulation. Considering past vehicle buy-back programs capped the total amount the City could pay for a vehicle at \$500, the City Manager should explore increasing the payout amount.		X	
Ending Unsheltered Homelessness	Explore establishing one or more dedicated drop stations for waste disposal, clearer communication of existing rules regarding dumping, and enforcement of those rules.		X	
Ending Unsheltered Homelessness	Explore integrating the Encampment Reporting Tool into SJ311 and providing associated data reporting and customer satisfaction ratings, similar to Portland's Impact Reduction Program Dashboard.	X		X
Ending Unsheltered Homelessness	Produce an associated public-facing performance dashboard that tracks: 1) Number of service requests, categorized by open, in progress, and closed; 2) Average response time and response time per service request; and 3) Overall customer satisfaction score ranked against a target.	X		X

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Attachment B

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		Included in the 2025- 2026 Proposed Budget	Addressed in an Upcoming Manager's Budget Addendum	Current or Future Referral/ Policy Work
<i>Cleaning Up Our Neighborhoods</i>	Continue the Enhanced Vacant Building and Storefronts position for another year, expand the position to address code violations at occupied buildings downtown, and explore assessing a programmatic fee that would improve cost-recovery for the position.	X		X
<i>Cleaning Up Our Neighborhoods</i>	Develop an MBA that explores the use of Community Development Block Grant (CDBG) dollars to provide one-time funding for RLEI and proposes success metrics to measure the program's impact.		X	
<i>Cleaning Up Our Neighborhoods</i>	Allocate the resources required for stronger graffiti and illegal dumping enforcement and deterrents, and incorporate outcomes into the annual BeautifySJ Neighborhood Blight Reduction Status Report.	X		
<i>Cleaning Up Our Neighborhoods</i>	Explore amending the Municipal Code to allow for vehicle seizure in illegal dumping cases.			X
<i>Cleaning Up Our Neighborhoods</i>	Add a performance metric to the Cleaning Up Our Neighborhoods dashboard related to expanding enforcement actions against graffiti and illegal dumping.			X
<i>Cleaning Up Our Neighborhoods</i>	Establish a comprehensive enforcement strategy between Caltrans, SJPD, California Highway Patrol, and District Attorney's office that reduces access to and increases monitoring of hotspot areas in order to hold repeat offenders accountable.			X
<i>Cleaning Up Our Neighborhoods</i>	Identify private companies or community groups willing to sponsor a gateway or contribute to maintenance costs. If additional resources are required to sustain gateway improvements, the City Manager is directed to identify one-time funding for maintenance or explore leveraging current resources, like DOT's in-house maintenance team.	X		
<i>Cleaning Up Our Neighborhoods</i>	Allocate one-time funding to maintain the BSJ Grant Program at FY 2024-2025 funding levels.	X		
<i>Cleaning Up Our Neighborhoods</i>	Evaluate expanded funding for the city's nonprofit creek clean-up partners to complement our efforts to clean up waterways.	X		
<i>Cleaning Up Our Neighborhoods</i>	Explore a potential reimbursement or cooperative agreement with the County that could result in DOT providing more regular weed abatement, litter removal, and tree or vegetation planting along expressways within San Jose.			X
<i>Cleaning Up Our Neighborhoods</i>	Explore ways to bring the development of SJ311 fully under the operation and control of the Information Technology Department to enable faster service enhancements and a best-in-class SJ311 resident experience.	X		

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Cleaning Up Our Neighborhoods	Allocate sufficient funding to implement service enhancements: 1) Fully transfer ownership of the technology stack to our IT Department and reduce our reliance on external vendors to provide service upgrades; 2) Ensure full integration of the SJ311 program in the City Manager's customer service improvement initiative; 3) Deliver a first-in-class user interface and experience that allows for seamless reporting, promotes public engagement, and facilitates frequent feedback loops; and 4) Integrate new high-value features, including: a) Enhanced geotagging by address, approximate location, and adding a pin on a map b) Expanding size limits on photos c) Integrating push notifications or SMS updates on the status of tickets d) Information about community events and city proceedings e) Photo confirmation of services rendered where appropriate and other loop-closing mechanisms f) Investigate opportunities to use advanced technologies, including AI, to proactively detect and address SJ311 related services. g) Investigate collaboration opportunities with the Groundwerx clean and safe program to leverage additional resources to support City staff.	X		X	
	Improving Community Safety	Continue investments in [San José Police Department] marketing, recruitment and backgrounding approved in last year's budget.	X		
	Improving Community Safety	Include an associated performance metric in the Increasing Community Safety focus area scorecard with the goal of reducing sworn vacancies by at least 20%.			X
	Improving Community Safety	Continue and explore increasing the lateral hiring bonus to encourage recruitment of qualified talent.	X		X
	Improving Community Safety	Work with the department to explore optimizing the cadet stipend, perhaps by allocating a portion of the stipend towards college tuition assistance on the condition of application to the Academy.			X

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Improving Community Safety	<p>Consider eliminating less impactful units to allow the redeployment of officers toward more urgent needs, explore new or expanded classifications, and other actions to help us optimize service delivery, such as:</p> <ul style="list-style-type: none"> •Detention Service Officers: SJPD officers frequently support the County Sheriff's Department by transporting arrested individuals to jail or supervising them during a hospital stay. While necessary, this process significantly burdens our officers who spend upwards of three hours away from patrol duties, often working overtime to complete their duties and reports. Our Chief of Police and City Manager have identified a potential fix that can alleviate this strain and keep more officers on patrol. The City Manager is directed to establish a new classification for detention service officers who will respond to the scene of arrest and transport individuals to jail or supervise them in the hospital. • Reserve Unit: Reserve officers have the same talent and training as sworn officers, and can exercise the same duties under law, making them ideal to further expand patrol capacity by working their own beat or post. When there is limited sworn officer capacity to cover a full district, reserve officers should have the ability to fill this role. The City Manager is directed to evaluate allowing reserve officers to patrol their own beat. • Rehired Retirees: Many of our retirees bring valuable institutional knowledge, mentorship, and connections within the law enforcement community. The City Manager is directed to evaluate how rehired retirees are currently utilized within the department and identify areas where their contributions can be expanded to enhance operational effectiveness, cost savings, and overall efficiency. Specifically, the City Manager should explore leveraging rehired retirees to provide visible police presence and respond to lower priority calls in designated neighborhoods, looking to the San Francisco Police Department's Community Ambassador Program as an example. 	X		X
Improving Community Safety	Continue funding for the Real Time Intelligence Center and evaluate additional funding that could enhance this cost-effective policing approach.	X		
Improving Community Safety	Evaluate the pilot's outcomes and determine whether to continue to pursue AI-assisted transcription.			X
Improving Community Safety	Advance solutions that clearly identify copper wire as city property, such as coating wire to stamp ownership.	X		X
Improving Community Safety	[CAO] work with the City Manager to develop an ordinance that makes it illegal to possess copper wire without credible proof of ownership.			X
Improving Community Safety	Continue to engage Santa Clara County on 988 call transfers and reiterate our request to embed a trained behavioral health professional in 911 dispatch centers.			X
Improving Community Safety	Solicit information from these partners to devise a comprehensive assessment of vegetation management activities within high-risk WUI lands, quantifying high-risk acreage, monitoring capacity, and annual fuel reduction actions by responsible jurisdiction (e.g. city, county, state, private property owner).			X
Improving Community Safety	Engage SJSU and other public and private technical partners to explore partnerships to improve the City's prevention and response efforts.			X
Improving Community Safety	Identify resources to continue use of a similar community evacuation notification software.	X		

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Improving Community Safety	Maintain existing recruitment, hiring, and training resources for Fire academy classes.	X		
Improving Community Safety	Partner with the County to establish clear strategies to address repeat offenders and those with untreated behavioral health issues, such as funding CARE Court referral training for outreach workers, first responders, and law enforcement.			X
Improving Community Safety	Collaborate with SJPD and the District Attorney's Office to establish a data sharing agreement for tracking and publicly reporting Prop 36 sentencing outcomes, net new treatment beds added through Prop 1, CARE Court utilization, and repeat offender releases.			X
Improving Community Safety	Accelerate previously allocated funding as appropriate to replace the 9-1-1 Call Center carpets, office chairs, and other equipment as necessary.			X
Improving Community Safety	Explore opportunities to maximize available funding for the Vision Zero program, including the leveraging of external resources and continuing to deploy low-cost, high-yield, quick-build traffic safety infrastructure on Priority Safety Corridors.			X
Improving Community Safety	Minimize any impacts to the crossing guard program to ensure the safety of schoolchildren.	X		
Growing Our Economy	Allocate funding for a limited number of new positions dedicated to attracting and facilitating data center investments and other large-load customers, potentially leveraging resources from a new agreement between the City and PG&E should all parties choose to move forward in the coming months.	X		
Growing Our Economy	Prepare and release an RFQ for future development of these lands by Fall 2025.			X
Growing Our Economy	Prioritize the funding needed to support event security and safety measures within San Jose.	X		
Growing Our Economy	Provide one-time funding to the San Jose Sports Authority to hire a consultant to design a coherent brand and fan experience around the variety of large sporting events coming to our region.	X		
Growing Our Economy	Install wayfinding ahead of 2026 to enhance Downtown's visual identity and create a dynamic, easily navigable, and inviting streetscape.	X		
Growing Our Economy	Provide one-time funding for the Stitching Districts initiative and work with the stakeholders to complete this project prior to the 2026 sporting events.	X		
Growing Our Economy	Leverage resources from internal city departments and external partners to clean up and revitalize GRP, building on discussions the Mayor's Office has initiated with the District 3 Office, GRP Conservancy, Valley Water, Caltrans, and other partners.	X		
Growing Our Economy	Allocate one-time funding as necessary and return to Council by December 2025 with a conceptual plan and next steps for the creation of a designated sports and entertainment district in the downtown area. Initial research should be coordinated with the San Jose Chamber of Commerce and other relevant stakeholders who can help define the initial scope of this work plan and potentially take on and fund elements of the research and planning process with outside partners.	X		X
Growing Our Economy	Allocate one-time funding from the CCFD for a consultant to assess the costs and benefits of future San Jose Convention Center expansion that would allow us to secure and host larger conferences and events.	X		
Growing Our Economy	Return to Council with recommendations to waive the inclusionary housing requirements and park in-lieu fees for office-to-residential conversions.			X

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Growing Our Economy	Return to the City Council with recommendations on the Small Multifamily Housing strategy, including any necessary land use changes to promote increased density in neighborhoods near major thoroughfares, with a particular focus on areas surrounding downtown. Additionally, the City Manager is directed to evaluate and bring forward recommendations for the City Council to provide incentives for small multifamily housing construction, including pre-approved plans for this housing type.			X
Growing Our Economy	Implement (CAO) a plan to eminent domain the First Church of Christ, Scientist Building.			X
Growing Our Economy	Explore opportunities to integrate the Milligan Parking lot with ParkSJ, identify ways to expand parking availability in the SoFA district, and evaluate the feasibility of adding the Convention Center parking facility to ParkSJ's 90-minute free parking program.			X
Growing Our Economy	Convene event producers to identify and fund solutions for activation pain points, such as stage improvements or electrification upgrades.		X	
Growing Our Economy	Provide one-time funding to launch the Plaza de Cesar Chavez Conservancy, contingent upon the City securing representation on its board.	X		
Growing Our Economy	Bring back recommendations to streamline the SUP/CUP permitting process, beginning in the downtown core.			X
Growing Our Economy	Maintain 3 filled business outreach roles and continue fostering business associations in key commercial corridors like Story Road, East Village, and Alum Rock. Additionally, Business Improvement Districts (BIDs) play a vital role in enhancing vibrancy, cleanliness, and placemaking.	X		
Growing Our Economy	Build on this momentum by supporting the creation of two new BIDs in commercial districts with the local backing and financial capability to succeed.			X
Growing Our Economy	Explore the allocation of one-time funding to offer a grant program that provides legal support for small businesses facing frivolous ADA lawsuits and other legal suits. This could involve extending a grant agreement with Elevate set to expire in October 2025.	X		
Building More Housing	Decouple "Housing" from the "Attracting Investment in Jobs and Housing", retitle it "Building More Housing," and assign these respective outcome and performance measures.			X
Building More Housing	Prioritize CEQA reform work in the following areas: 1) Standardizing residential impacts and mitigations for traffic, noise, and air quality to streamline environmental analyses and reports by August 2025, 2) Expanding the Ministerial Ordinance into downtown, airport land use area, and other growth areas by December 2025, and 3) Implementing recommendations from the 2022 CEQA process improvement audit to outline roles and expectations for environmental consultants and create guidelines and standard templates for preparing CEQA and NEPA documents.			X
Building More Housing	Ensure sufficient staffing resources are dedicated to achieve CEQA reform initiatives, even if it requires additional General Fund resources.	X		
Building More Housing	Eliminate the Downtown Employment Priority Area as part of the next city-initiated General Plan amendment hearing.			X
Building More Housing	Initiate a General Plan Four-Year Review starting in fall of 2025 that will conclude by the end of FY 25-26.			X
Building More Housing	Bring back an update to the Municipal Code to allow limited weekend construction hours by default in areas zoned for commercial, industrial, and high-density housing, with a mechanism for Council to reduce or modify the allowed hours to address site-specific concerns.			X

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Building More Housing	Return to the City Council with recommendations to reform entitlements to allow for a longer entitlement period.			X
Building More Housing	Work with the Mayor's Office on an AI pilot within PBCE to improve the customer experience.			X
Building More Housing	Return to the City Council with recommendations to align city policy with HUD guidelines that allow property owners to charge proportionally for tenants' use of utilities on master metered properties.			X
Building More Housing	Explore the feasibility of utilizing Housing Revenue Bonds and Enhanced Infrastructure Financing Districts.			X
Building More Housing	Explore ways to reduce barriers in our Municipal Code and incentivize construction of SRO and co-living housing types such as through fee waivers and ministerial approvals.			X
Building More Housing	Return to the City Council with recommendations allowing for mixed-income housing development on City-owned land.			X
Building More Housing	Revise IHO regulations to: 1) Streamline processes, 2) Incentivize greater utilization of the credit exchange system, 3) Revise the fee structure to incentivize on-site, affordable unit builds for residents earning 60-120% Area Median Income (AMI), and 4) Ensure any project that is 100% affordable at or below 100% AMI are not subject to the IHO by default.			X
Government Efficiency and Accountability	Update the performance measures and outcomes within the Scorecards as frequently as is practicable and provide a quarterly opportunity for Council to learn from updates, ask questions, and provide feedback on performance. To ensure constructive updates and discussion, the City Manager should present individual Focus Area reports to the relevant Council Committees quarterly, and cross-reference these reports and the associated Scorecards and Dashboards to the full Council at least twice per year.			X
Government Efficiency and Accountability	Work together and return to the Council by June 2025 with recommend language for a 2026 Charter amendment that, if passed by the voters, would: 1. Amend the salary setting process for the Mayor and Council by directing the Salary Setting Commission to align any pay raises beyond cost-of-living increases with actual performance relative to the Council's adopted Pay for Performance goals within the Council's Focus Areas, which should be reported to the Commission on an annual basis. Goals and performance each fiscal year will be summarized and reported to the Commission via an annual report prepared by the City Manager and adopted by the Council in an open session. 2. Make clear that any pay raises for Council Appointees and their Senior Staff in excess of cost-of-living increases will be tied to measurable goals that reflect community impact. The Council's adopted Pay for Performance goals within the Focus Areas that impact Council Appointees' and Senior Staff's areas of responsibility should take priority and account for at least a majority of their performance-based raise.			X
Government Efficiency and Accountability	The City Manager and all other Appointees should consider bringing more employees into the workplace in accordance with the City's Flexible Workplace Policy, which may include increasing the baseline expectation for flexible work to in-person work four days per week.			X
Government Efficiency and Accountability	Explore deploying City employees across the city to engage with, clean up, beautify, and otherwise support our neighborhoods on a periodic basis, as their work schedules permit – this work would be intended first and foremost to bring our entire workforce closer to the "customer," our residents, and should include use of the SJ311 app.			X

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Other Important and Ongoing Work	Provide \$200,000-\$250,000 in one-time funding for services to support and protect our immigrant community, which could include expanding legal services, counseling and peer support networks, family preparedness plans, and strengthening privacy systems for non-profit partners.	X		
Other Important and Ongoing Work	Prepare an MBA that evaluates options to redeploy existing resources to significantly scale up the weekly volume of TNRs and restore community spay and neuter services.	X	X	
Other Important and Ongoing Work	Establish a 2026-2027 Future Deficit Reserve to set aside ongoing savings from cost reductions authorized in this budget cycle that will help address the projected shortfall for next year's budget cycle.	X		
Other Important and Ongoing Work	Evaluate programs funded on a one-time basis in 2024-2025, in context of the direction included in this message and the Budget Balancing Strategy Guidelines referenced below, for potential continuation in 2025-2026.	X		
Other Important and Ongoing Work	Set aside \$1,000,000 in the Essential Services Reserve.	X		
Other Important and Ongoing Work	Deploy the Budget Balancing Strategy Guidelines, as described in Appendix A, to guide the approach to crafting a balanced budget in the year ahead.	X		