



Realignment PLAN

Achieving Safe Neighborhoods & Clean Streets



Public safety and civic cleanliness are the foundation of community confidence

Activating Economic Opportunity & Growth



Economic revitalization is essential to long-term stability

Creating Organizational Capacity



Delivering on Realignment requires rebuilding the operational backbone of the city

Developing Affordable, Livable & Secure Housing for All



Housing stability underpins community health

Building Organizational Health



A strong city depends on a healthy workforce

One Team • One Focus • ONE SAMO Performance Measurement Scorecard

Updated Through April, 2026



Achieving Safe Neighborhoods & Clean Streets

Type	Measure	Description / How Measured	Baseline (Pre-Realignment)	Current / YTD Actual	Percentage Increase / Decrease	Trend	Status
Outcome	Part I Crime (Violent + Burglary)	Annual total Part I offenses reported	4,793 (2024)	4,194 (2025)	-12.50%	▲ Improving	● On Track
Outcome	Total Calls for Service	Annual CFS volume	128,820 (2024)	124,848 (2025)	-3.10%	► Stable	● On Track
Outcome	Total Arrests	Annual arrest data	2,804 (2024)	3,446 (2025)	22.80%	▲ Improving	● On Track
Outcome	Traffic Citations Issued	Annual traffic enforcement volume	2,835 (2024)	5,723 (2025)	101.90%	▲ Improving	● On Track
Outcome	Officer-Initiated Activity Share	% of total PD workload that is proactive vs. reactive	40% (2024)	43% (2025)	7.50%	▲ Improving	● On Track
Outcome	CAO Criminal Filing Rate	% of legally fileable cases filed by City Attorney	~65% (Pre-Oct 2025)	~88% (Oct-Dec 2025)	23.00%	▲ Improving	● On Track
Outcome	HoST Team Debris Collected (tons/yr)	Annual tonnage collected by Homeless Support Team	254 tons (2024)	436 tons (2025)	71.70%	▲ Improving	● On Track
Outcome	Downtown Tree Pruning Compliance	Trees pruned on a 1- to 3-year cycle (species based)	N/A - Deferred	680 pruned (Jan 2026)	-	▲ Improving	● On Track
Output	DSU Daily Sworn Deployment	Officers deployed daily in downtown core	4 (pre-Realignment)	8-10 (Jan 2026+)	-	-	★ Complete
Output	Downtown Police Substation	Operational status of SM Place substation	N/A	Construction began 3/6/26	-	-	🕒 Watch
Output	Metro Platform MOU	MOU executed for SMPD enforcement on Metro platforms	No agreement	Awaiting Metro draft	-	-	🕒 Watch
Output	Sworn Staffing Levels	Full sworn complement including overhires	Below authorized	Full staffing achieved	-	-	★ Complete
Output	Downtown Capital Program Delivery	% of \$3.5M capital projects completed	0	~35% (est. Mar 2026)	-	-	● On Track
Output	New Downtown Trees Planted	36" box trees in vacant wells	0 of 37	37 of 37	-	-	★ Complete
Output	Trash Receptacle Modernization	Replace 125 concrete cans with secure models	0 of 125	Pilot testing (Feb 2026)	-	-	🕒 Watch



Activating Economic Opportunity & Growth

Type	Measure	Description / How Measured	Baseline (Pre-Realignment)	Current / YTD Actual	Percentage Increase / Decrease	Trend	Status
Outcome	Plan Check 1st Review On-Time Rate	% of first-round plan checks meeting turnaround targets	~50.7% (Aug 2025)	92.5% (Dec 2025)	41.80%	▲ Improving	🕒 Watch
Outcome	Retail Vacancy Rate	Citywide retail storefront vacancy	~16% (Oct 2025)	TBD	-	-	🕒 Watch
Outcome	Office Vacancy Rate	Citywide office vacancy	~35% (Oct 2025)	TBD	-	-	🕒 Watch
Outcome	TOT Revenue Performance	Total Transient Occupancy Tax receipts	\$63.3M	FY 2025/26 \$69.4M Budgeted - Monitor	-	-	🕒 Watch
Outcome	Sales Tax Revenue Performance	Total Salex Tax receipts	\$72.4M	FY 2025/26 \$74.2M Budgeted - On Track	-	-	● On Track
Outcome	Attract 2 Restaurant Uses Downtown	Number of restaurants attracted Downtown by City	TBD (FY 24-25)	TBD	-	-	● On Track
Output	Implement New Plan Check System	Launch public use of new permitting system	Q2-2026	Delays identified, special attention needed - Q1 - 2027 new timeline	-	-	○ Off Track
Output	Library Branches Open	Reopen all branches for at least 4 days/wk service	Branches closed since 2020	All open at least 3 days/wk (Jan 2026)	-	-	● On Track
Output	Sidewalk Dining Fee Reduction	Reduced fees implemented	~\$2-4/sqft monthly	Adopted by Council	-	-	★ Complete
Output	Eliminate Wastewater Fee For New Restaurant Conversion Projects	Eliminate wastewater fees paid by new restaurants	~\$1,400 / seat	Realignment Update	-	-	● On Track
Output	Goldenvoice Music Festival	Large-format activation at scale	N/A	Advancing toward license agreement - April 2026	-	-	● On Track
Output	CEO Business Council	Engage meetings quarterly	N/A	Membership recruitment	-	-	● On Track
Output	Archistar AI Plan Check Pilot	AI-based plan review for ADUs operational	N/A	Pilot funded	-	-	● On Track
Output	Establish Economic Development Fund Use Protocols	One-time fund established and deployed	N/A	\$3M allocated	-	-	● On Track



Developing Affordable, Livable & Secure Housing for All

Type	Measure	Description / How Measured	Baseline (Pre-Realignment)	Current / YTD Actual	Percentage Increase / Decrease	Trend	Status
Outcome	Vacant Properties Monitored	# of vacant properties under active City monitoring	170 identified; 30-40 in disrepair	TBD	-	▲ Improving	● On Track
Outcome	Non-Rent-Controlled Units Registered	# of ~15K market-rate units registered in rent registry	0	Ordinance adopted	-	▶ Stable	● On Track
Outcome	Code Enforcement 7-Day Coverage	Days/week of code enforcement operations	5 days/week	Hiring completed (Mar 2026)	-	▶ Stable	● On Track
Output	Vacant Property Registration Ordinance	Adopted and operational	N/A	Adopted by Council	-	-	★ Complete
Output	Rent Registry Ordinance	Adopted and implementation underway	N/A	Adopted by Council	-	-	★ Complete
Output	Redevelop Downtown Properties - 4th / 5th / AZ	City-directed housing development projects advancing	N/A	Seeking SLA Clearance	-	-	● On Track
Output	Redevelop Downtown Properties - Kiss-and-Ride Lot	City-directed housing development projects advancing	N/A	RFP Process Underway	-	-	● On Track
Output	Redevelop Downtown Properties - Old Fire Station 1	City-directed housing development projects advancing	N/A	Pre-Development Assessment Underway	-	-	● On Track



Creating Organizational Capacity

Type	Measure	Description / How Measured	Baseline (Pre-Realignment)	Current / YTD Actual	Percentage Increase / Decrease	Trend	Status
Outcome	New Revenue Streams (Total)	Annual net new revenue achieved from Realignment Plan identified sources	\$24M	\$22.5M	-	▲ Improving	● On Track
Outcome	General Fund Operating Balance	City's existing unobligated General Fund cash position	\$95.5M	\$95.5M	-	▶ Stable	● On Track
Output	Ambulance Operator Program Full Deployment	Fire Captains + AO staffing + vehicle procurement	0	Program fully deployed	-	-	★ Complete
Output	Advanced Provider Unit (APU)	Launch of 2 mobile APU for full 7-day per week deployment	0	2nd APU launched Feb 2026	-	-	★ Complete
Output	Digital Signage on Promenade	# of revenue-generating digital signs operational	0	8 in development, planned launch 2027	-	-	● On Track



Creating Organizational Health

Type	Measure	Description / How Measured	Baseline (Pre-Realignment)	Current / YTD Actual	Percentage Increase / Decrease	Trend	Status
Outcome	Develop / Implement Regular Employee Survey	Implementation of annual survey effort	N/A	TBD	-	-	● On Track
Outcome	Conduct Citywide Class & Comp Study	Coordinate completion of class & comp study by Q1-2027	N/A	TBD	-	-	● On Track
Output	One SaMo Values Integration	Values training and culture-building activities deployed	N/A	TBD	-	-	● On Track
Output	Reinstitute SMI / Staff Training Programs	Launch of integrated Citywide training program	N/A	TBD	-	-	● On Track
Output	Staff Engagement Program Establishment	Implementation of comprehensive staff engagement strategy	N/A	TBD	-	-	● On Track

LEGEND & METHODOLOGY

MEASURE TYPES

Outcome	Measures whether conditions actually improved for residents, businesses, and the community. These are the 'so what' metrics - the results that matter.
Output	Measures what the organization delivered - milestones completed, programs launched, positions hired. These track execution of the Realignment Plan.

STATUS INDICATORS

● On Track	Measure is meeting or exceeding targets; no intervention needed.
◐ Watch	Measure is trending in the right direction but below target, or faces implementation risks.
○ Off Track	Measure is significantly below target or facing material barriers; requires ET attention.
★ Complete	One-time deliverable has been fully achieved.

LEGEND & METHODOLOGY

TREND INDICATORS

▲ Improving Performance improving compared to prior period.

▶ Stable Performance steady; holding gains.

▼ Declining Performance declining; warrants attention.

COLUMN GUIDANCE

Baseline Pre-Realignment data point, typically CY or FY 2024, or the condition at time of Plan adoption (Oct 2025). Establishes the starting point for measuring progress.

Current / YTD Most recent available data. Updated quarterly or as data becomes available. Blue text indicates cells to be updated by staff.

Targets Performance targets set based on Realignment Plan commitments. FY 2026–27 represents the near-term stabilization target; FY 2027–28 represents the Plan's full-realization horizon.