

CITY OF SAN MATEO

City Council Goal Setting

Draft Strategic Plan
Fiscal Year 2020-2021



TODAY'S PRESENTATION

Overview

Review Draft Strategic Plan

Review Resources Required

Next Steps

Questions/Public Comment

OVERVIEW: 3 STEP PROCESS

- 1. January 25th: City Council Workshop**
 - a. Revised list of objectives
 - b. Added new objectives
 - c. Adjusted and assigned priority levels

- 2. March 2nd: City Council Study Session**
 - a. Review the Draft Strategic Plan and proposed work plans
 - b. Public Comment

- 3. March 16th: Consent Calendar Item**

DRAFT STRATEGIC PLAN REVIEW

Newly Added Objectives:

Stewardship of Infrastructure

- Evaluate funding sources to dredge the Marina **(A)**
- Evaluate feasibility of a Green Fleet by 2030 **(B)**

Quality of Life

- Participate in the Age Friendly Cities Initiative **(A)**
- Consider adopting a firearm storage ordinance **(A)**
- Consider adopting an ordinance regulating vaping and e-cigarettes **(A)**



Framing the Future

- Track San Mateo County's Disposable Food Service Ware regulation **(B)**
- Evaluate potential mandates regarding composting in multi-family dwellings **(B)**
- Implement the Climate Action Plan and work to reduce greenhouse gas emissions **(A)**
- Plan for the Downtown grade separations and long-term train corridor improvements **(B)**
- Evaluate our ability to do a standardized and routine statistically-valid community survey that includes workforce and residents **(B)**

Economic Vitality

- Evaluate a street closure in the Downtown on B Street **(A)**
- Evaluate Downtown parking and transit incentive programs for employees **(A)**
- Explore options to discourage commercial vacancies **(A)**

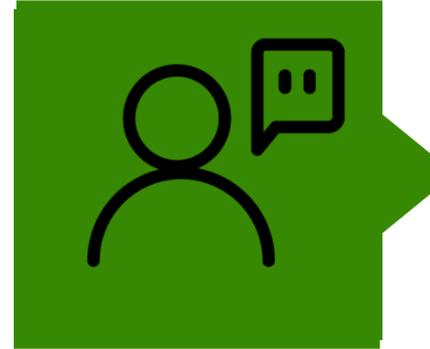
REQUIRED RESOURCES

1. Evaluate the feasibility of a Green Fleet by 2030 (B)
 - Estimate of \$25,000 for consulting services
2. Minimize impacts to residents from train horn noise at City at-grade crossing (A)
 - Funding to be secured through Section 130 program
3. Explore banning smoking in commercial areas (A)
 - Significant staff time for outreach to businesses
4. Plan for the Downtown grade separations and long-term train corridor improvements (B)
 - \$1.3 million needed to fund completion of design and environmental documentation

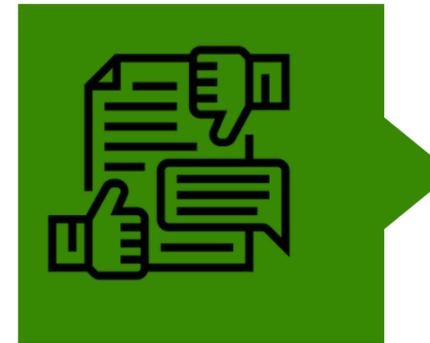
REQUIRED RESOURCES

5. Enhance the customer experience Downtown and in other commercial districts (A)
 - Approximately \$200,000 needed for in-house Downtown cleaning services
6. Evaluate Downtown parking and transit incentive programs for employees (A)
 - \$50,000 to study options; up to \$200,000 per year to implement options
7. Establishment of PBID (A)
 - Significant staff time for outreach to property owners
8. Eliminate the City's unfunded pension & Other Public Employee Benefits liabilities by no later than 2050 (A)
 - Approval of discretionary expenditure each year

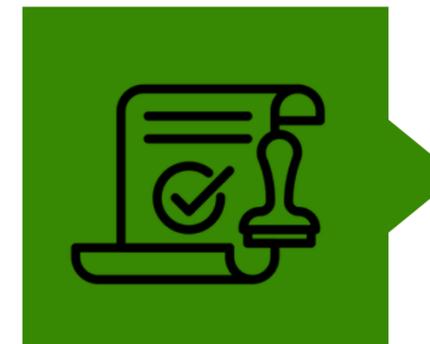
Next Steps



Public Comment



Feedback from City Council



Adopt on March 16th

Questions for City Council

1. Do you have any feedback on the proposed work plans?
2. Do you want to modify any of the priority levels?
3. Do you want to add or delete any objectives?

Council Focus Area	Strategic Initiatives	Council Objectives	Priority	Proposed Work Plan and Expected Deliverables for 2020-21	Required Resources
Stewardship of Infrastructure	Reliability	Reconstruct all failed streets in San Mateo by 2024	A	Complete construction of Smooth Streets Phase I contract (1.9 miles) and complete design of Phase II (2.3 miles)	Can be accommodated within existing resources.
		Replace all remaining high voltage circuits to improve safety and reliability of the street light system	A	Complete design and begin construction for high voltage conversion of 27th, 28th, and Woodland circuits.	Can be accommodated within existing resources.
	Resilience	Evaluate funding sources to dredge the Marina	A	Present findings and recommendations from ongoing Storm System Funding Analysis. Educate the community and City Council about current challenges the City is facing regarding management of the Marina Lagoon.	Can be accommodated within existing resources.
		Remove North Shoreview from FEMA Flood Assessment	A	Finalize BCDC Permit, procure construction management team and award construction contract to initiate construction of flood improvement.	Can be accommodated within existing resources.
	Environmental Responsibility	Fund and deliver the Clean Water Program	A	Coordinate with the community on Phase 2 (GMP2) of the WWTP Expansion Project (installation of piles) and award Phase 3 (GMP3); begin construction of UFES; finalize potential funding through the State Revolving Fund.	Can be accommodated within existing resources.
		Meet the 100% trash reduction mandate	A	Continue implementation of capital program to meet regulatory requirements. Evaluate results of the Trash Capture Plan Reassessment project.	Current projects can be accommodated within existing resources. Additional future funding may be needed to meet mandate.
		Develop an anti-littering trash and cigarette butt outreach campaign	A	Implement enhanced outreach and messaging strategy targeting business districts, continue implementation of the Team Up to Clean Up and Adopt-a-drain programs.	Can be accommodated within existing resources.
		Evaluate the feasibility of a Green Fleet by 2030	B	Continue alternative fuel and EV vehicle feasibility research. Provide recommendations for "Green" vehicles to users for new or replacement vehicles. Present results to City Council at study session.	Potential additional costs for consultant to assist in defining equipment options. Estimate \$25,000 for consulting services.
		Analyze potential to produce potable drinking water from the Clean Water Program	B	Continue to study options for advanced wastewater treatment and reservoir/direct water augmentation with the SFPUC, SVCW/Redwood City, BAWSCA and CalWater.	Can be accommodated within existing resources.

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Quality of Life	Neighborhoods	Expedite traffic management improvements based on public input received from Neighborhood Traffic Forums, Neighborhood Traffic Management Program, and best practices and enhance transparency of outcomes and frequencies of Council status reports.	A	Police will continue to dedicate resources with a focus on enforcement, education and awareness. The E. Poplar/ Humboldt Signal Modification project and the Hillsdale/Saratoga RTOL project will be completed. Staff will continue the redevelopment of the NTMP guidelines.	Can be accommodated within existing resources.
		Minimize impacts to residents from train horn noise at City at-grade crossings	A	Coordinate funding agreements and improvements with Caltrans, JPB/Caltrain, and CPUC for 4th & 5th Avenue Grade Crossing Improvements (Quadrant Gates) to be funded by "Section 130" Rail-Highway Grade Crossing Program. Complete traffic study for potential crossing closures.	Can be accommodated with existing staffing. Funding to be secured through Section 130 program for 4th & 5th Avenue crossings.
		Minimize parking impacts throughout the City.	A	Complete implementation of new service delivery model for contracted parking enforcement services and integrate FTEs dedicated to abandoned vehicle abatement. Monitor impact and effectiveness. Public Works and Police to partner on technology issues to ensure effective delivery of parking enforcement Citywide. Complete Downtown Parking Technology project. Complete Downtown Parking Demand Study.	Can be accommodated within existing resources.
		Identify streets and intersection experiencing major congestion due to regional traffic and identify effective measures to mitigate the impact on traffic flow and the adjacent neighborhoods.	A	Police will continue to provide enforcement at traffic hot spots. The 19th Avenue Fashion Island Blvd Study and the Traffic Signal Master Plan will be completed. Staff will continue to work with the San Mateo County Transportation Agency on the US101 / 92SR Area and Direct Connector Project.	Can be accommodated within existing resources.
	Community Services	Participate in the Age Friendly Cities Initiative	A	Complete community outreach process and submit formal application to World Health Organization for designation as an Age Friendly City. Identify resources needed for implementation.	Can be accommodated within existing resources.
		Implement Library Space Master Plan	A	Complete design enhancements of Marina and Hillsdale branches. Add new shelving and combine services desk to improve access and overall customer services.	Can be accommodated within existing resources.

Council Focus Area	Strategic Initiatives	Council Objectives	Priority	Proposed Work Plan and Expected Deliverables for 2020-21	Required Resources
Quality of Life	Public Health and Safety	Enhance emergency response times during peak traffic conditions.	A	Leverage the new substation/rest quarters at 1812 S. Norfolk to strategically deploy public safety personnel in an effort to reduce emergency service response times.	Can be accommodated within existing resources.
		Consider adopting a firearm storage ordinance	A	Present an analysis of what the county and other cities in the area have adopted by the end of FY 19/20. FY 20/21 workplan deliverables dependant on Council direction from initial analysis.	Can be accommodated within existing resources.
		Consider adopting an ordinance regulating vaping and e-cigarettes	A	Present an analysis of what the county and other cities in the area have adopted by the end of FY 19/20. FY 20/21 workplan deliverables dependant on Council direction from initial analysis.	Can be accommodated within existing resources.
		Implement the Safe and Secure Neighborhoods Initiative	A	Sustain innovative safety and security practices including community engagement and safety partnerships. Continue to evaluate technology options to enhance neighborhood safety and security.	No additional personnel costs are required. Costs associated with technology to be determined and will be considered as part of evaluation process.
		Explore banning smoking in commercial areas	A	Work with Council to define commercial areas to be addressed and parameters of proposed ban, complete business and stakeholder outreach, then bring proposed ordinance to Council for consideration.	Significant staff time will need to be dedicated for business and stakeholder outreach. Will divert time of Economic Development Manager from other initiatives.

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Framing the Future	Social Leadership	Consider the adoption of wage theft protections	C	Continue to track wage theft regulations in other jurisdictions.	Can be accommodated within existing resources.
		Track San Mateo County's Disposable Food Service Ware regulations	B	Track disposable food service ware regulations and implementation in the County and in other jurisdictions.	Can be accommodated within existing resources.
		Evaluate potential mandates regarding composting in multi-family dwellings	B	Continue outreach to multi-family properties. Track regulations in other communities related to composting in multi-family dwellings as well as SBWMA strategies.	Can be accommodated within existing resources.
		Implement the Climate Action Plan and work to reduce greenhouse gas emissions	A	Commence implementation of new measures from the 2020 CAP including multi-family reach codes, commercial energy efficiency benchmarking, and expansion of EV infrastructure.	Can be accommodated within existing resources.
		Pursue development of additional housing including affordable and workforce housing	A	Complete entitlements for the 100% affordable housing project at the Downtown Opportunity sites. Marketing strategy for Bay Meadows affordable housing. Develop funding strategy for use of City housing funds. Update ADU/JADU Ordinance.	Can be accommodated within existing resources.
	Strategic Planning	Implement the Central Park Master Plan	A	Complete selection of preferred playground design, complete construction drawings and have package ready for bid.	Can be accommodated within existing resources.
		Update the General Plan	A	Continue public outreach and meetings, develop draft preferred scenario, and establish draft General Plan Goals and Policies	Can be accommodated within existing resources.
		Develop a funding strategy for existing infrastructure plans	A	Evaluate priority projects for each potential funding source and pursue options for additional funding.	Will require specific resource allocations as part of the CIP process.
		Plan for the downtown grade separations and long-term train corridor improvements	B	Begin discussions with TA regarding potential funding and study of existing right-of-way and potential project alternatives.	Will require additional staff resources and funding. Additional \$1.3 million needed to fund completion of design and environmental documentation.
		Evaluate our ability to do a standardized and routine statistically-valid community survey that includes workforce and residents	B	Evaluate the results of the 2020 community survey and identify future survey needs.	Can be accommodated within existing resources.
		Review Development Impact Fees	A	Complete fee study analysis, evaluate recommendations and implement fee changes.	Can be accommodated within existing resources.

Council Focus Area	Strategic Initiatives	Council Objectives	Priority	Proposed Work Plan and Expected Deliverables for 2020-21	Required Resources
Economic Vitality	Commerical/Retail Districts	Create additional parking supply for Downtown San Mateo	A	Complete entitlements for the public parking garage at the Downtown Opportunity sites.	Can be accommodated within existing resources.
		Enhance the customer experience Downtown and in other commercial districts	A	Implement proposed in-house cleaning services in Downtown and other commercial districts.	Additional funding of approximately \$200,000 will be needed from Funds 10, 21, and 28; expect revenue offset in Fund 28 from enhanced parking technology.
		Evaluate a street closure in the Downtown on B Street	A	Outreach to Downtown businesses to analyze feasibility of longer term street closures and present results to Council study session. Work with Special Events Taskforce to evaluate additional event opportunities in the Downtown.	Can be accommodated within existing resources.
		Evaluate Downtown parking and transit incentive programs for employees	A	Identify opportunities to mitigate parking demand and increase supply in the Downtown including, but not limited to, transit incentives, public-private partnerships to expand supply, and valet parking.	Resources required for study of possible options, estimated to be \$50,000. Implementation of these measures, spending on the measure selected, may require up to \$200,000 per year.
		Explore options to discourage commercial vacancies	A	Evaluate regulations adopted by other cities, outreach to stakeholders, and propose policy options for Council consideration.	Can be accommodated within existing resources.
		Explore the establishment of Property-Based Improvement Districts (PBIDs)	A	Outreach to major property owners in the Downtown to gauge interest and potential assessment options.	Will require significant staff time for property owner outreach. Will divert time of Economic Development Manager from other initiatives.
	Financial Sustainability	Eliminate the City's unfunded pension and Other Public Employee Benefits (OPEB) liabilities by no later than 2050	A	Continue the City's practice of pre-paying the Unfunded Accrued Liability payment and paying down the principal loan amount via an Additional Discretionary Payment (ADP).	Will require Council commitment to approving the discretionary expenditure each year for the ADP.
		Develop portfolio options for sustained enhanced revenues	A	Depending upon the results of the March 2020 polling and subsequent November 2020 election, will evaluate prospective revenue enhancement options.	If enhanced business tax revenues are moved forward as a viable option, the City Attorney's Office may engage outside legal counsel to modify other language in the ordinance for clean up. Can be accommodated within existing resources.