



City Council Strategic Plan - Draft Review

March 7, 2022

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City Council Goal Setting Process

Step 1

January 29, 2022

- Revised list of objectives
- Added new objectives
- Adjusted and assigned priority indicators

Step 2

March 7, 2022

- Review the Draft Strategic Plan and work plan
- Public Comment

Step 3

April 4, 2022

- Adopt Strategic Plan



Draft Review- Highlighted Action Items

Council Objectives:

#19 - Create COVID-19 children's programming

#46 - Plan for downtown grade separations and long-term train corridor improvements

#52- Explore options to discourage commercial vacancies

Recommended Changes:

- Remove item due to return of full programming and activity schedule
- Change priority to an "A" since work is proposed to advance this item
- Change priority to an "A" since work is being done in current fiscal year



Draft Review- Resources Required

Council Objective	Financial/Staff Resources Required
#2 - Address structural issues at the Marina Library	\$1.5 -\$2.5 million (depending on grant award) <i>Possible Funding source: Measure S, Grants</i>
#7 – Meet the 100% Trash Mandate #38 – Implement mandates for composting in multi-family dwellings	\$149K for additional Environmental Compliance Inspector staff position <i>Possible funding sources: Sewer Fund, Solid Waste Fund</i>
#9 – Implement a Green Fleet by 2030	Substantial funding required, amount to be determined <i>Possible funding sources: General Fund</i>



Draft Review- Resources

Council Objective	Financial/Staff Resources Required
#10 – Expedite efforts to produce potable water from the Clean Water Program	\$150K to cover next study phase <i>Possible funding sources: Sewer Fund</i>
#15- Implement bicycle and pedestrian projects and programs that address safety and align with adopted City plans	\$79K to cover Safe Routes to School Coordinator and for program activities. <i>Possible funding sources: General Fund</i>
#18- Open a public bathroom in downtown	\$20K to cover increase to downtown cleaning contract, possible other costs for increased maintenance. <i>Possible funding sources: Building and Fleet Maintenance Fund</i>



Draft Review- Resources Required

Council Objective	Financial/Staff Resources Required
#24 – Leverage technology in support of safe and secure neighborhoods.	\$33K for new analyst position other funding requirements to be determined <i>Possible funding sources: General Fund</i>
#27 – Create a Diversity and Equity Taskforce	\$50K for facilitation and development of an internal Strategic Plan <i>Possible funding sources: General Fund</i>
#39 – Analyze density minimums for mixed-use projects and update the Density Bonus and Community Benefit policies	\$100K for consultant work <i>Possible funding sources: Construction Services Fund and Grant funds</i>



Draft Review- Resources Required

Council Objective	Financial/Staff Resources Required
#44 – Develop a funding strategy for existing infrastructure plans	\$30K for grant writing consultant <i>Possible funding sources: depends on infrastructure plan</i>
#45 – Review Muni Code provisions related to the development review process and identify opportunities for streamlining	\$300K for consulting services <i>Possible funding sources: Construction Services Fund and CIP</i>
#46 – Plan for the downtown grade separations and long-term train corridor improvements	\$30K for grant writing consultant <i>Possible funding sources: General Fund</i>



Draft Review- Resources Required

Council Objective	Financial/Staff Resources Required
#49 - Design and implement capital improvements for permanent street closure	\$600K estimated cost for capital improvements <i>Possible funding sources: CIP</i>
#55 – Adopt a Retail Cannabis Ordinance	\$200K for consulting services <i>Possible funding sources: General Fund</i>
#56 – Develop portfolio options for sustained enhanced revenues	\$10K for cost of potential ballot measure <i>Possible funding sources: General Fund</i>



City Council Action Required:

- Make adjustments to objectives or assigned priorities on the Draft Strategic Plan based on proposed resource requirements
- Review the proposed work plans for Fiscal Year 2022-23 to see if the adequately address the Council Objectives

