



# City Council Strategic Plan - Draft Review

March 7, 2022

Kathy Kleinbaum  
Assistant City Manager

# 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	<b>\$1.5 -\$2.5 million</b> (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	<b>\$149K for additional Environmental Compliance Inspector staff position</b> <i>Possible funding sources: Sewer Fund, Solid Waste Fund</i>
#9 – Implement a Green Fleet by 2030	<b>Substantial funding required, amount to be determined</b> <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	<b>\$150K</b> 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	<b>\$79K</b> 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	<b>\$20K</b> 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.	<b>\$33K</b> for new analyst position other funding requirements to be determined <i>Possible funding sources: General Fund</i>
#27 – Create a Diversity and Equity Taskforce	<b>\$50K</b> 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	<b>\$100K</b> 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	<b>\$30K</b> 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	<b>\$300K</b> 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	<b>\$30K</b> 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	<b>\$600K</b> estimated cost for capital improvements <i>Possible funding sources: CIP</i>
#55 – Adopt a Retail Cannabis Ordinance	<b>\$200K</b> for consulting services <i>Possible funding sources: General Fund</i>
#56 – Develop portfolio options for sustained enhanced revenues	<b>\$10K</b> 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 they adequately address the Council Objectives

