



**CITY OF ALBANY
CITY COUNCIL AGENDA
STAFF REPORT**

Agenda Date: January 7, 2019

SUBJECT: Fiscal Year 17/18 and 18/19 City Council Strategic Plan Update –
City Council Work Session

REPORT BY: Nicole Almaguer, City Manager

SUMMARY

This report provides an update report to the Council regarding implementation status of the Fiscal Year (FY) 17/18 and 18/19 City Council Strategic Plan. Staff will incorporate any further updates to the plan based on Council direction. A study session will be conducted on January 22, 2019 to provide the opportunity for additional discussion of the City Council Strategic Plan.

STAFF RECOMMENDATION

That the Council receive an update regarding implementation status of the Fiscal Year 17/18-18/19 City Council Strategic Plan, and begin to identify components of the current plan requiring modification and components that may need to be included in the next iteration of the plan

BACKGROUND/DISCUSSION

In 2013, the City Council conducted a strategic planning process to identify key issues, develop Council direction, establish priorities, and set goals and objectives to best focus the City's limited resources and capacity. The planning process resulted in identification of four major themes for "An Even Better Albany": Foster Community Climate Action, Engage our Diverse Community, Maximize Park and Open Space, and Promote Vital and Inviting Business Areas.

In March 2015, the Council approved the FY15/16-FY16/17 Strategic Plan, which updated the initial 2013 Strategic Plan. On February 21, 2017, the Council adopted the FY17/18-FY18/19 Strategic Plan, which is intended for implementation during the period of July 1, 2017 - June 30, 2019. To date, the strategic plans have covered a 2-year period to allow time for implementation and to coincide with the City's budgeting cycles whereby Council reviews and adopts a budget that covers two fiscal years. The Council receives periodic

updates on the status of the City's budgets (both operating and capital improvement projects), as well as implementation status of the Strategic Plan. It is anticipated that a new 2-year City Council Strategic Plan will be developed by the Council in early 2021, following the November 2020 election.

An implementation update is provided as Attachment 1 to this staff report. As indicated in the attached status update, a number of items have been completed. In addition, the version of the Strategic Plan adopted in 2017 is included as Attachment 2 to this staff report as reference as it includes a helpful summary of the planning processes that have occurred in the past to develop each iteration of the 2-year strategic plans.

The Council has scheduled a Study Session regarding the Strategic Plan for January 22, 2019. Should updates to the current Strategic Plan be of interest, it is recommended that these items be focused to allow for completion within the existing Plan period, and/or phased to ensure the ability to effectively begin implementation. In addition, funding for any new projects/programs will require additional analysis. Staff will incorporate any updates to the Plan as identified during this process and return to the Council with an updated Strategic Plan.

SUSTAINABILITY IMPACT

Many of the Strategic Plan Goals include consideration of sustainability, and, when implemented, have a positive impact on the local environment.

FINANCIAL IMPACT

Implementation of the strategic plan includes program and/or project costs as well as staff time. Costs for projects are included as part of the annual budget, and any new projects will be included in the upcoming budgeting processes.

Attachments

1. FY17/18-FY18/19 City Council Strategic Plan Status Update
2. FY17/18-FY18/19 City Council Strategic Plan (Original Plan & Background)

**CITY OF ALBANY CITY COUNCIL
STRATEGIC PLAN
July 1, 2017-June 30, 2019
JANUARY 2019 UPDATE**

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
1. Foster a Healthy and Sustainable Urban Village	1.1. – Advance climate action	A. Implement Active Transportation Plan	1) Issue a Request for Construction Bids to complete all of the striping projects in the City	FY 17/18	\$ 290,000 Budgeted in CIP	T&S Review completed	Public Works ATP needs update in 2018	Striping & signage projects included in the 2018 Pavement Project Phase II	
			2) Secure Grant Funding	On-going	Staff time	Staff	Community Development and Public Works staff	City Council approved preparing grant application to Caltrans November 2018. [jb 11/21/18]	
		B. Implement & Evaluate Climate Action Plan	1) Present CAP implementation and GHG inventory update to Council in Spring 2017	Spring 2017 and every three years thereafter	Staff time	SC	Community Development staff is relying on availability of CivicSpark Intern Fellow Program	Council was provided an update in conjunction with RFP to start CAP 2.0 March 5 th . StopWaste is conducting a GHG inventory for 2017 data. [cg; 11/28/18]	
			2) If BEADO proposal is approved, administer program, and utilize data to inform future actions	FY18-19	Staff time \$25,000 Fee Recovery Cost	SC	Community Development staff	Findings of pilot project indicate that a BEADO program is not expected to make a major contribution to achieving reductions in overall city-wide energy usage. [jb; 11/21/18]	Complete - will be removed
			3) Develop new CAP: Climate Mitigation and Adaption Plan for 2035 and 2050 Goals including development of funding strategies	FY18-19	\$75,000	SC	Community Development staff	Preparation of CAP 2.0 underway and expected to be completed in 2019. [jb; 11/21/18]	

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
	1.2 – Promote housing availability	A. Facilitate development of housing including mixed use, transit oriented development (TOD), senior and secondary units	1) Implement Housing Element policies	On-going	Staff time	P&Z	Community Development staff	Council approved exclusive negotiation agreement. Negotiations underway. [jb; 11/21/18]	
			2) Implement Measure N1	Spring FY16/17	Staff time	P&Z	Community Development staff	Completed and implemented October 2017 [jb; no change]	Complete - will be removed
			3) Update codes to support housing, urban development and investigate floor-area regulations (FAR) related to building height	FY18/19	Staff time	P&Z	Community Development staff	Anticipated in early 2019 [jb; no change]	
		B. Conduct housing outreach and referrals for people experiencing homelessness	1) Implement Housing Element policies	On-going	Staff time \$106k budgeted for BFHP	SEJC receives updates annually	Community Development and Human Services staff	In progress – Current contract with BFHP for services, SEJC reviews quarterly reports. Additional services through Alameda County Coordinated Entry System/North County Hub (also see item 2.1A.2)	
	C. Develop rent review ordinance	1) Prepare and implement Ordinance	FY17/18	Staff time, possibly non-profit agency \$30,000 (unbudgeted)	P&Z	City Manager and Community Development staff	Rent Review Ordinance adopted June 2018, Ordinance and associated rent review program effective November 2, 2018.	Complete - will be removed	
	1.3 – Promote Active Transportation and Safety	A. Implement Complete Streets Plan	1) Complete Design for Phase 1 (San Pablo Ave)	FY17/18	Grants funds awarded	T&S	Community Development and Public Works staff	Design underway. 90% plans expected to be presented to Caltrans early 2019. [jb; 11/21/18]	
			2) Continue to pursue grants and funding opportunities	On-going	Staff time	Staff	Public Works & Community Development staff	Solano Ave. Complete Streets plan to be completed in early 2019 [jb; 11/21/18]	

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
		B. Implement sidewalk policy including the sidewalk repair program and communications	1) Evaluate 2016 Pilot Program	Spring FY16/17	Staff time	T&S	Public Works staff	Program evaluated, and sidewalk repair program underway	Complete – will be removed
			2) Develop Program to Integrate New Funding	FY17/18	Sidewalk Tax Revenue	T&S	Public Works staff	Sidewalk repair program underway – funding expires in 2026	Complete – will be removed
	1.4 – Manage Parking	A. Investigate parking management, permit and meter programs	1) Evaluate permit parking and programs	FY17/18	Staff time	T&S	Community Development and Police Department staff	Report completed and accepted by City Council in April 2017 [jb; no change]	Complete – will be removed
	1.5 Partner with other local governments to maintain and improve hospital services in our area	A. Identify cities and the people who will be working on this project	1) Conduct meetings with those identified cities to develop a strategy	Ongoing	Staff time	Council Subcommittee	City Manager staff	Mayor & Vice Mayor actively engaged on subject and have hosted community meetings. City contributed \$5,000 to Health Assessment Study to be conducted by City of Berkeley.	
	1.6 Investigate seismic safety program incentives including an update to current policies	A. Prepare a comprehensive soft-story retrofit ordinance	1) Conduct study sessions on the ordinance and the possibility of incentives	TBD	Staff time	P&Z	Community Development	Prioritized in Local Hazard Mitigation Plan for 2018-2019. Staff is reviewing model ordinance prepared by ABAG. Community engagement to be initiated in early 2019. [jb; no change]	
	1.7 Prohibit the sale of flavored tobacco products	A. Prepare ordinance prohibiting sale of flavored tobacco products	1) Draft ordinance for Council review. Inform effected businesses of public hearing date(s).	FY18-19	Staff time	Council	Administration	Study session held 12/3/18 Draft ordinance under legal review will return to Council in early 2019	

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019
2. Engage Our Diverse Community	2.1 - Connect with and engage the community	A. Conduct outreach and service referrals to low-income, seniors and people experiencing homelessness	1) Budget for annual communications and outreach efforts re information on low income/senior tax exemptions	On-going	Staff time \$16,000 to be added to operating budget for design and postage	Staff to Council - as part of operating budget approval	City Manager and Human Services staff	Postcard with info on parcel tax exemptions/renter rebate application were mailed to all households in May 2018
			2) Implement and evaluate Resource Center Pilot Program	FY17/18	\$68,400 budgeted	SEJC	Human Services Staff	Resource Center in operation between September 2017 – January 2018. Final report presented to Council with recommendations from the SEJC at study session on March 19, 2018. Per Council direction and approved FY2019 budget, staff is developing a new “Human Services Linkages Program”. Neighborhood Services Manager with oversight responsibility for the new program hired in July 2018 and part-time Neighborhood Services Coordinator with social services experience will begin implementation in December 2018.

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
		B. Develop a draft policy to include evaluation of options for low-income exemptions as part of future tax measures and franchise agreements for review by the Council	1) Council adopts policy	Ongoing	Staff Time	Staff to Council	City Manager staff	Complete – Council policy adopted on 9/14/2018	Complete – will be removed
		C. Update Disaster Preparedness Plan	1) Continue disaster preparedness	On-going	Staff time	Staff to Council	Fire Dept	Disaster Working Group formed and additional CERT coordination in progress. CERT group is self-organizing quarterly meetings with staff support. Launched emergency notification system in November 2018. [cg; 11/28/18]	
			2) Increase outreach to groups not currently served such as businesses, schools, UC Village, disabled, and seniors	On going	Staff time	Staff to Council	City Manager and Fire Dept staff	Utilizing enews and recreation guide to encourage awareness.	
			3) Complete Hazard Mitigation Plan	FY17/18	Staff time	SC	Community Development	FEMA approved plan in August 2018. Plan implementation currently underway. [cg; 11/28/18]]	
		2.2 – Continue to promote communitywide inclusivity	A. Further policies and programs that support inclusivity	1) Identify outreach strategies and programs to support inclusivity	Ongoing	Staff time	SEJC	City Manager staff	In progress – subcommittee of SEJC tasked with research on inclusivity programs and strategies. SEJC

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
								recommendations include conducting a survey regarding inclusivity issues, public meetings to share findings and the development of a Diversity Action Plan.	
			2) Investigate potential sanctuary city policies and programs	FY18/18	Staff time	Staff to Council	City Manager staff	Completed - Council declared by Resolution Albany a sanctuary City in April 2017	Complete - will be removed
	2.3 - Promote Health & Wellness	A. Develop health & wellness programs in coordination with community input regarding use of soda tax revenues	1) Conduct community workshop, and develop health & wellness programs	FY17/18	Soda tax revenue	Staff to Council	City Manager Staff Recreation Staff	Workshop conducted Nov 2017 - Expenditure Plan approved by Council in FY2019 budget update. Program development is in progress	
3. Maximize and Improve Parks and Open Space	3.1 - Create Parks	A. Implement Transition Plan for Bulb to Eastshore Parks	1) Complete CEQA for transition plan implementation	FY18-19	\$300K Propose to use 2016 surplus	Staff led Community Meetings - Staff to Council	Community Development staff	Council requested to put CEQA process on hold. [jb; 11/21/18]	
			2) Complete improvements as per MOU	Future	unbudgeted	Staff to Council	City Manager staff		
			3) Negotiate transfer agreement with EBRP District	Future	Staff time	Staff to Council	City Manager staff		
	B. Construct Phase 1 Peggy Thomsen Pierce St. Park	1) Complete Construction	FY17/18	\$1.2 million budgeted	PRC review completed	Public Works staff	Construction complete, park opening celebration March 1, 2018		

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
	3.2 – Enhance Open Space	A. Prioritize Albany Hill projects	1) Include projects in CIP funded by Measure R	Spring FY16/17	Staff time	PRC	Recreation Staff	Plan to be presented to Council 1/22/19	
		B. Review Measure R project opportunities	1) Begin implementation of maintenance and CIP priority creek projects	Spring FY16/17 for Review FY18-19 for Implementation	Staff time	Staff to Council	Community Development and Public Works	Final design of trail improvements between 8th Street and 10th Street to be presented to Council in Spring 2019. Implementation of MOU with City of Berkeley and UC Berkeley underway. [jb; 11/21/18]	
		C. Investigate potential for open space use of Caltrans Right-of-Way	1) Inventory existing Caltrans Right-of-Way	FY18/19	Staff time	Staff to Council	Recreation staff	In progress: Two potential sites in Albany are under Buchanan freeway on opposite side of future Park and Ride Lot and space under freeway overpass on Cleveland Ave.	
			2) Discuss opportunities with Caltrans					Staff has been in contact with Cal Trans regarding process for possibly leasing Cal Trans properties	
	3.3 Create Cultural Facilities and Opportunities	A. Develop Ohlone Greenway recreation and aesthetic opportunities	1) Construct approved plans for Ohlone Greenway	FY17/18	Measure WW	PRC review completed	Recreation and Public Works staff	Ohlone Greenway Project Completed (except for 2 Art Installations)	Complete – will be removed
		B. Investigate Veterans Bldg. Retrofit Funding Options	1) Consider funding options	FY18/19	\$10.1 million unbudgeted	PRC	Recreation staff		

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
		C. Review existing memorials and installations on public lands	1) Inventory and evaluate existing memorials and installations	FY18/19	Staff time	PRC	Recreation staff	Review to begin late Spring 2019	
		D. Create policies concerning memorials on public lands	1) Research peer city policies	FY18/19	Staff time	PRC	Recreation staff	Research to begin late spring 2019	
4. Promote Business Vitality and Advance Economic Development and the Arts	4.1 – Encourage economic development with variety of businesses and development models	A. Complete economic development plan	1) Explore the following plan elements: <ul style="list-style-type: none"> Explore creation of Measure BB temporary advisory body Analyze economic development incentives Seek vertically mixed-use developers Streamline the permit process 	FY17/18	\$40,000 budgeted	EDC	City Manager staff and consultant	Amendments to Planning and Zoning Code as recommended in the ED Strategic Plan have been reviewed scheduled to be presented to City Council December 2018. [jb 11/21/18]	Complete – will be removed
		B. Increase outdoor seating areas	1) Investigate outdoor seating opportunities on Ohlone greenway and Solano Ave	FY17/18	CIP Budget Measure WW	PRC review completed	Recreation staff (to be part of Ohlone Plan and the Parklet on Solano)	Ohlone Greenway project completed; bus stop parklet completed March 2018.	Complete – will be removed
		C. Facilitate construction of UC Village Project	1) Support developer and contractors with permits and inspections	Spring FY16/17	Budgeted	P&Z review completed	Community Development staff	UC Village project is complete [jb; no change]	Complete – will be removed

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
	4.2 – Investigate ways to support and develop the arts	A. Continue to Implement Arts Master Plan policies	1) Prioritize projects	ongoing	Approved PAPP partially budgeted	AC	Recreation staff The Public Arts Project Plan (PAPP) has been approved by Council and prioritizes projects	In Progress – Artists selected for public art on Ohlone Greenway. Installation of Albany Loop a new public art piece on the Ohlone Greenway is complete. Grand opening to be scheduled in January 2019 after landscaping is complete. 2018 Fall into Haiku implemented	
		B. Incorporate Arts into the Economic Development Plan	1) Include policy on how art supports Economic Development	FY17/18	Budgeted (\$40,000 for plan development)	EDC AC	Recreation staff	Policies included in ED Plan. Economic Development/Arts Subcommittee formed	
5. Facilitate Government Accountability	5.1 – Enhance communication and transparency programs	A. Continue to create and utilize a variety of communication strategies	1) Complete website re-design	FY17/18	Website: budgeted Other: staff time & upcoming budget	Staff to Council	City Manager staff and Recreation staff	Website complete June 2017	Complete – will be removed
			2) Expand portfolio of communication outlets (mail & electronic)	On-going	\$16,000 to be included in operation budget	Staff	City Manager staff	Ongoing; utilizing public service announcements through KALB as an innovative tool for particular items. Push for enews and e-notification subscriptions has been successful. Enhanced social media presence. Emergency alert system now in use. [cg; 11/28/18]	

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
	5.2 –Develop appropriate staffing	A. Ensure adequate staffing to support programs	1) Include sufficient staffing in operating budget	On-going	TBD	Staff to Council	City Manager staff	Operational & Organizational Assessment of Finance Department completed in July 2018.	
		B. Explore alternatives to current City Treasurer structure	1) Conduct analysis to determine best practices	FY17/18	Staff time	Staff to Council	City Manager staff	Measure N approved by voters Nov. 2018	Complete – will be removed
	5.3 – Identify funding mechanisms to ensure stable & effective budget	A. Consider extension of current sales tax (Measure F)	1) Review funding needs and develop draft measures for November 2018 ballot for Council consideration	November 2018 ballot	Staff time	Staff to Council	City Manager staff/Finance	Sales tax extension approved by voters November 2018	Complete – will be removed
		B. Consider a measure to continue funding creeks/open space funding/and Playfields once Measure R bonds are retired and evaluate the possibility of including low-income and senior exemptions	1) Review funding needs and develop draft measures for November 2018 ballot for Council consideration	November 2018 ballot	Staff time	Staff to Council	City Manager staff/Finance	Measure M approved by voters Nov. 2018	Complete – will be removed

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing	Current Status JANUARY 2019	
		c. Investigate appropriate marijuana policies	1) Conduct study session with Council	FY17/18	Staff time	Staff to Council	City Manager, Police and Community Development Staff	Completed in June 2017 [jb; no change]	Complete – will be removed
			2) Draft a policy for Council consideration	FY17/18	Staff Time	Staff to Council	City Manager staff	Ordinance adopted December 2017 [jb; no change]	Complete – will be removed
	5.4 – Implement voluntary campaign finance limits for city elections	A. Draft form for voluntary compliance	1) Prepare campaign finance voluntary limit form and resolution for Council review	FY 18/19	Staff Time	Council	City Clerk	Implemented for November 2018 election for City Council Members	Complete – will be removed

“Budget” definitions: ***budgeted***: currently budgeted; ***unbudgeted***: will work on including budget in upcoming cycles; ***staff time***: will require staff time using existing staff resources. FY: Fiscal Year (July – June).

Advisory Bodies:

AC: Arts Committee

EDC: Economic Development Committee

SC: Sustainability Committee

SEJC: Social & Economic Justice Commission

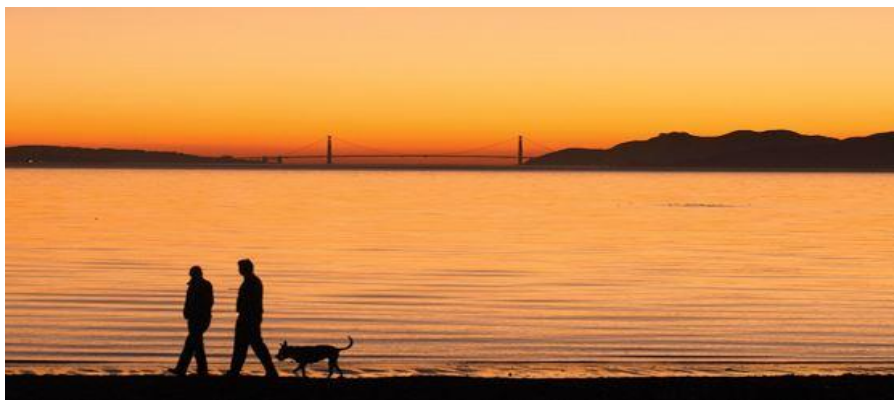
P&Z: Planning & Zoning Commission

PRC: Parks & Recreation Commission

T&S: Traffic & Safety Commission



City Council Strategic Plan Update February 2017



Includes

Mission and
Vision
Statements

Goals

Strategies

Council
Priorities

Prepared for the City of Albany by Management Partners



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City of Albany Mission and Vision Statements

The broad policy goals and their more specific objectives and implementation action items are based on an overarching statement of the character of the community (vision) and how that character is achieved by the City organization (mission). The following statements are the foundation for the 2017 Strategic Plan Update.

Vision Statement

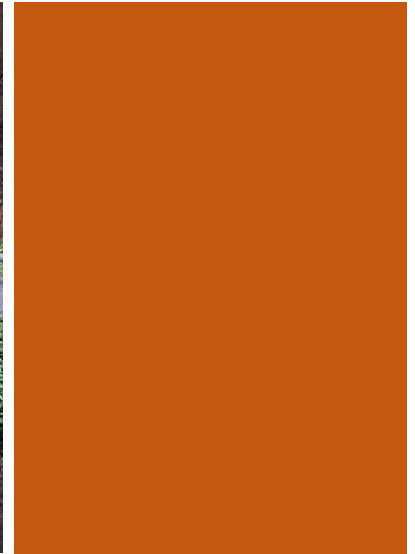
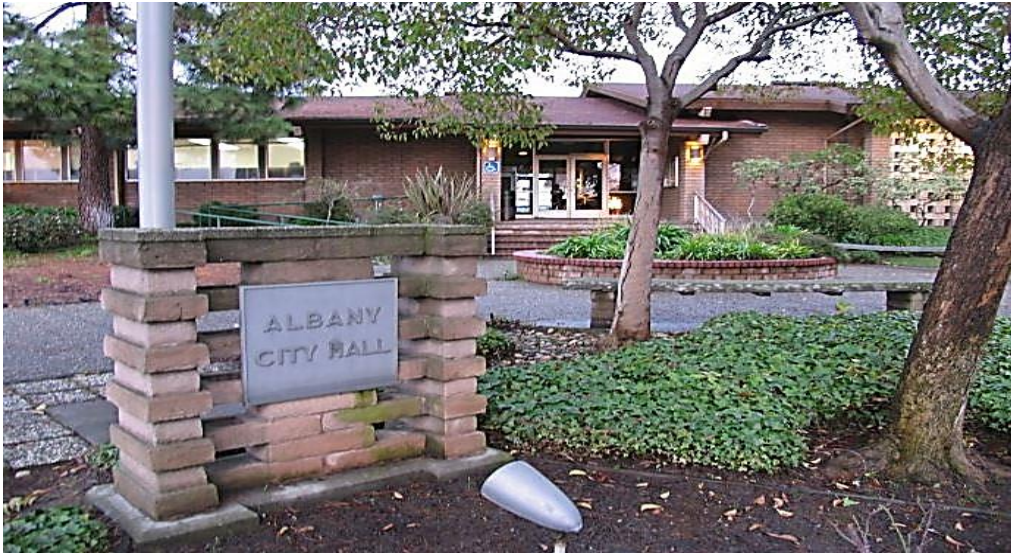
The City of Albany is environmentally and fiscally strong, champions a healthy local economy, fosters safe, diverse and engaged neighborhoods, and treasures its unique waterfront.

Mission Statement

The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of a diverse community, and providing a safe, healthy, and sustainable environment.



Background and Methodology



2013 Strategic Plan

In 2013 the City Council conducted a strategic planning process to identify key issues, develop Council direction, establish priorities, and set goals and objectives to best focus the City's limited resources and capacity. The planning process resulted in identification of four major themes for *An Even Better Albany: Foster Community Climate Action, Engage our Diverse Community, Maximize Park and Open Space, and Promote Vital and Inviting Business Areas*.

The strategic planning process included the following components:

- Retaining a consultant versed in strategic planning;
- Conducting interviews with each Council member;
- Holding a strategic planning workshop with City staff;
- Holding a strategic planning workshop with the City Council, including staff and community participation;
- Convening a follow-up session with City staff to further refine themes, identify goals and metrics to accomplish themes; and
- Council review and approval of the strategic plan themes, goals and metrics along with developing a "scorecard" to track progress towards achieving goals.

The product of this effort was a Strategic Plan that informed the City's Operating and Capital Improvement Budgets, communicated the City Council's priorities to the community, and assisted staff with resource allocation.

The strategic planning process included:

- Retaining a consultant
- Holding Councilmember interviews
- Convening strategic planning workshops
- Setting goals and prioritizing them



2015 Strategic Plan Update

Given the major planning work conducted in 2013, and that the themes and goals identified at that time remained relevant, the Council was tasked with updating the 2013 Strategic Plan and reviewing the scorecard.

The strategic planning update process consisted of the following components:

- Retaining a consultant versed in strategic planning and facilitation;
- Holding interviews with each Council member to review the existing strategic plan's themes, goals, metrics, and scorecard and discuss updates;
- Holding a strategic planning update study session on January 5, 2015 with the City Council;
- Having staff refine themes, goals and metrics to accomplish themes; and
- Having City Council approve updated scorecard.

As part of the City Council's discussion regarding the strategic plan update, several policy items were identified that are inherently overlapping and respond to major needs identified in the City. These items include housing, parking and transportation safety. The 2015 Strategic Plan discussed how these policy items were addressed by various action items (metrics) within the four overall goals (themes) identified in the original 2013 Strategic Plan. The policy items of housing, parking and transportation safety were not however identified as separate additional goals.

To ensure the strategic plan remained a priority, staff reported to the City Council on the implementation progress three times a year in the Fall, Spring and Summer utilizing the strategic plan scorecard.

2017 Strategic Plan Update

In keeping with the timing of updating the Strategic Plan every two years, the Council undertook a 2017 update using a similar process as follows:

- Review of Capital Improvement Program progress by City Council on December 19, 2016;
- Review of updated strategic plan scorecard by City Council on January 17, 2017;
- Retain a consultant versed in strategic planning and facilitation;
- Hold interviews with each Council member to review the existing strategic plan's themes, goals, metrics, and scorecard and discuss updates; and

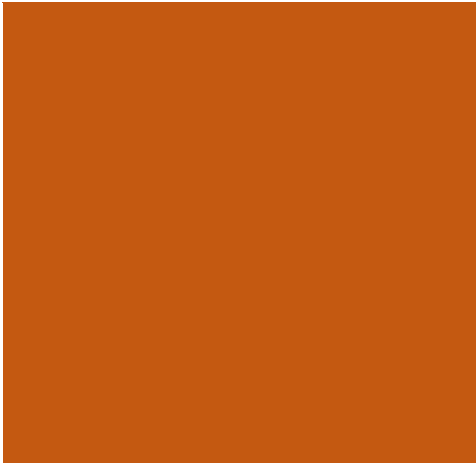


- Convene City Council strategic plan update study session on January 23, 2017.

As part of the 2017 Strategic Plan update, the policy areas of housing, parking and transportation were identified as separate objectives within an expanded new goal of Foster a Healthy and Sustainable Urban Village, resulting in a total of five goals. Each existing goal was reviewed for its continued relevancy, and new or revised objectives and action items were identified for each goal. These updated policies are set forth in the following narrative, and are summarized in Attachment A. The attachment also sets forth implementation timing and the responsible department.



Conclusion



The City of Albany has made strong progress developing and implementing policies that sustain and enhance the livability of the community. The Strategic Plan structure provides the City Council, staff, and the community the opportunity to compare the goals with one another and to understand the breadth of the City's mission.

This update of the Strategic Plan will inform the City's next operating and capital improvement budgets, which will match available staff and financial resources to the goals and objectives. This plan will continue to be a living document through the periodic review of implementation status using the scorecard set forth in Attachment A.



**CITY OF ALBANY CITY COUNCIL
STRATEGIC PLAN
July 1, 2017-June 30, 2019**

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
1. Foster a Healthy and Sustainable Urban Village	1.1. – Advance climate action	A. Implement Active Transportation Plan	1) Issue a Request for Construction Bids to complete all of the striping projects in the City	FY 17/18	\$ 290,000 Budgeted in CIP	T&S Review completed	Public Works ATP needs update in 2018
			2) Secure Grant Funding	On-going	Staff time	Staff	Community Development and Public Works staff
		B. Implement & Evaluate Climate Action Plan	1) Present CAP implementation and GHG inventory update to Council in Spring 2017	Spring 2017 and every three years thereafter	Staff time	SC	Community Development staff is relying on availability of CivicSpark Intern Fellow Program
			2) If BEADO proposal is approved, administer program, and utilize data to inform future actions	FY17-19	Staff time \$25,000 Fee Recovery Cost	SC	Community Development staff
			3) Develop new CAP: Climate Mitigation and Adaption Plan for 2035 and 2050 Goals including development of funding strategies	FY17-19	\$75,000 unbudgeted	SC	Community Development staff
		A. Facilitate development of housing	1) Implement Housing Element policies	On-going	Staff time	P&Z	Community Development staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
	1.2 - Promote housing availability	including mixed use, transit oriented development (TOD), senior and secondary units	2) Implement Measure N1	Spring FY16/17	Staff time	P&Z	Community Development staff
			3) Update codes to support housing, urban development and investigate floor-area regulations (FAR) related to building height	FY18/19	Staff time	P&Z	Community Development staff
		B. Conduct housing outreach and referrals for people experiencing homelessness	1) Implement Housing Element policies	On-going	Staff time \$106k budgeted for BFHP	SEJC receives updates annually	Community Development and Human Services staff
		C. Develop rent review ordinance	1) Prepare and implement Ordinance	FY17/18	Staff time, possibly non-profit agency \$30,000 (unbudgeted)	P&Z	City Manager and Community Development staff
	1.3 - Promote Active Transportation and Safety	A. Implement Complete Streets Plan	1) Complete Design for Phase 1	FY17/18	Grants funds awarded	T&S	Community Development and Public Works staff
			2) Continue to pursue grants and funding opportunities	On-going	Staff time	Staff	Public Works and Community Development staff
		B. Implement sidewalk policy including the sidewalk repair program and communications	1) Evaluate 2016 Pilot Program	Spring FY16/17	Staff time	T&S	Public Works staff
			2) Develop Program to Integrate New Funding	FY17/18	Sidewalk Tax Revenue	T&S	Public Works staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
	1.4 - Manage Parking	A. Investigate parking management, permit and meter programs	1) Evaluate permit parking and programs	FY17/18	Staff time	T&S	Community Development and Police Department staff
	1.5 Partner with other local governments to maintain and improve hospital services in our area	A. Identify cities and the people who will be working on this project	1) Conduct meetings with those identified cities to develop a strategy	FY17-19	Staff time	Council Subcommittee	City Manager staff
	1.6 Investigate seismic safety program incentives including an update to current policies	A. Prepare a comprehensive soft-story retrofit ordinance	1) Conduct study sessions on the ordinance and the possibility of incentives	TBD	Staff time	P&Z	Community Development
2. Engage Our Diverse Community	2.1 - Connect with and engage the community	A. Conduct outreach and service referrals to low-income, seniors and people experiencing homelessness	1) Budget for annual communications and outreach efforts re information on low income/senior tax exemptions	On-going	Staff time \$16,000 to be added to operating budget for design and postage	Staff to Council - as part of operating budget approval	City Manager and Human Services staff
			2) Implement and evaluate Resource Center Pilot Program	FY17/18	\$68,400 budgeted	SEJC	Human Services Staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
		B. Develop a draft policy to include evaluation of options for low-income exemptions as part of future tax measures and franchise agreements for review by the Council	1) Council adopts policy	FY17/18	Staff Time	Staff to Council	City Manager staff
		C. Update Disaster Preparedness Plan	1) Continue disaster preparedness	On-going	Staff time	Staff to Council	Fire Dept
			2) Increase outreach to groups not currently served such as businesses, schools, UC Village, disabled, and seniors	On going	Staff time	Staff to Council	City Manager and Fire Dept staff
			3) Complete Hazardous Mitigation Plan	FY17/18	Staff time	SC	Community Development
	2.2 - Continue to promote communitywide inclusivity	A. Further policies and programs that support inclusivity	1) Identify outreach strategies and programs to support inclusivity	Ongoing	Staff time	SEJC	City Manager staff
			2) Investigate potential sanctuary city policies and programs	FY17/18	Staff time	Staff to Council	City Manager staff
	2.3 - Promote Health & Wellness	A. Develop health & wellness programs in coordination with community	1) Conduct community workshop, and develop health & wellness programs	FY17/18	Soda tax revenue	Staff to Council	City Manager Staff Recreation Staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
		input regarding use of soda tax revenues					
3. Maximize and Improve Parks and Open Space	3.1 - Create Parks	A. Implement Transition Plan for Bulb to Eastshore Parks	1) Complete CEQA for transition plan implementation	FY17-19	\$300K Propose to use 2016 surplus	Staff led Community Meetings - Staff to Council	Community Development staff
			2) Complete improvements as per MOU	Future	unbudgeted	Staff to Council	City Manager staff
			3) Negotiate transfer agreement with EBRP District	Future	Staff time	Staff to Council	City Manager staff
		B. Construct Phase 1 Peggy Thomsen Pierce St. Park	1) Complete Construction	FY17/18	\$1.2 million budgeted	PRC review completed	Public Works staff
	3.2 - Enhance Open Space	A. Prioritize Albany Hill projects	1) Include projects in CIP funded by Measure R	Spring FY16/17	Staff time	PRC	Recreation Staff
		B. Review Measure R project opportunities	1) Begin implementation of maintenance and CIP priority creek projects	Spring FY16/17 for Review FY17-19 for Implementation	Staff time	Staff to Council	Community Development and Public Works
		C. Investigate potential for open space use of Caltrans Right-of-Way	1) Inventory existing Caltrans Right-of-Way 2) Discuss opportunities with Caltrans	FY18/19	Staff time	Staff to Council	Recreation staff
	3.3 Create Cultural	A. Develop Ohlone Greenway recreation and	1) Construct approved plans for Ohlone Greenway	FY17/18	Measure WW	PRC review completed	Recreation and Public Works staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
	Facilities and Opportunities	aesthetic opportunities					
		B. Investigate Veterans Bldg. Retrofit Funding Options	1) Consider funding options	FY18/19	\$10.1 million unbudgeted	PRC	Recreation staff
		C. Review existing memorials and installations on public lands	1) Inventory and evaluate existing memorials and installations	FY18/19	Staff time	PRC	Recreation staff
		D. Create policies concerning memorials on public lands	1) Research peer city policies	FY18/19	Staff time	PRC	Recreation staff
4. Promote Business Vitality and Advance Economic Development and the Arts	4.1 - Encourage economic development with variety of businesses and development models	A. Complete economic development plan	1) Explore the following plan elements: <ul style="list-style-type: none"> Explore creation of Measure BB temporary advisory body Analyze economic development incentives Seek vertically mixed-use developers Streamline the permit process 	FY17/18	\$40,000 budgeted	EDC	City Manager staff and consultant
		B. Increase outdoor seating areas	1) Investigate outdoor seating opportunities on Ohlone greenway and Solano Ave	FY17/18	CIP Budget Measure WW	PRC review completed	Recreation staff (to be part of Ohlone Plan and the

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
							Parklet on Solano)
		C. Facilitate construction of UC Village Project	1) Support developer and contractors with permits and inspections	Spring FY16/17	Budgeted	P&Z review completed	Community Development staff
	4.2 – Investigate ways to support and develop the arts	A. Continue to Implement Arts Master Plan policies	1) Prioritize projects	ongoing	Approved PPAP partially budgeted	AC	Recreation staff The Public Arts Project Plan (PPAP) has been approved by Council and prioritizes projects
		B. Incorporate Arts into the Economic Development Plan	1) Include policy on how art supports Economic Development	FY17/18	Budgeted (\$40,000 for plan development)	EDC AC	Recreation staff
5. Facilitate Government Accountability	5.1 – Enhance communication and transparency programs	A. Continue to create and utilize a variety of communication strategies	1) Complete website re-design	FY17/18	Website: budgeted Other: staff time & upcoming budget	Staff to Council	City Manager staff and Recreation staff
			2) Expand portfolio of communication outlets (mail & electronic)	On-going	\$16,000 to be included in operation budget	Staff	City Manager staff
	5.2 – Develop appropriate staffing	A. Ensure adequate staffing to support programs	1) Include sufficient staffing in operating budget	On-going	TBD	Staff to Council	City Manager staff

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
		B. Explore alternatives to current City Treasurer structure	1) Conduct analysis to determine best practices	FY17/18	Staff time	Staff to Council	City Manager staff
	5.3 – Identify funding mechanisms to ensure stable & effective budget	A. Consider extension of current sales tax (Measure F)	1) Review funding needs and develop draft measures for November 2018 ballot for Council consideration	November 2018 ballot	Staff time	Staff to Council	City Manager staff/Finance
		B. Consider a measure to continue funding creeks/open space funding/and Playfields once Measure R bonds are retired and evaluate the possibility of including low-income and senior exemptions	1) Review funding needs and develop draft measures for November 2018 ballot for Council consideration	November 2018 ballot	Staff time	Staff to Council	City Manager staff/Finance
		c. Investigate appropriate	1) Conduct study session with Council	FY17/18	Staff time	Staff to Council	City Manager, Police and Community

Goal	Objective	Strategy	Action	Timing	Budget	Advisory Body	Comments and Staffing
		marijuana policies					Development Staff
			2) Draft a policy for Council consideration	FY17/18	Staff Time	Staff to Council	City Manager staff

“Budget” definitions: *budgeted*: currently budgeted; *unbudgeted*: will work on including budget in upcoming cycles; *staff time*: will require staff time using existing staff resources. FY: Fiscal Year (July – June).

Advisory Bodies:

AC: Arts Committee

EDC: Economic Development Committee

SC: Sustainability Committee

SEJC: Social & Economic Justice Commission

P&Z: Planning & Zoning Commission

PRC: Parks & Recreation Commission

T&S: Traffic & Safety Commission