

CITY OF ALAMEDA

2023

Fiscal Years 2023 - 2026

**STRATEGIC
PLAN**



ALAMEDA

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ABOUT THE STRATEGIC PLAN

► What is the Strategic Plan?

The City of Alameda's Strategic Plan sets forth a shared **vision** and five strategic **priorities** that will help shape the future of the City. The three-year Strategic Plan establishes the top **projects** to help accomplish the vision and priorities during Fiscal Years (FY) 2023/24 - 2025/26. The Plan will be refreshed annually, including a progress report and revised project lists. City Council will revisit the vision and priorities and create a new Strategic Plan approximately every 3 years.

► Why create a Strategic Plan?

A Strategic Plan helps create alignment between City Council, City staff, and the community on what the ideal future looks like, where improvements are needed, and how to focus limited resources in the near-term to work toward that ideal future. Other benefits of the City of Alameda's strategic plan include:

- Engaging the community in thinking holistically about the future of their City
- Improving coordination and communication between City Council and City staff
- Matching adequate staff and budgeting appropriately
- Strategic alignment on equitable outcomes across departments

By outlining a shared vision and an actionable way to move forward, we can build a better future for everyone in Alameda.



ABOUT THE PROCESS

The City of Alameda Strategic Plan 2023 - 2026 was developed through careful deliberation by the City Council in collaboration with City staff and feedback from the community.

City Council workshops, community pop-up workshops, an online community survey, and City staff meetings and surveys offered a myriad of ways for community members and staff to weigh in throughout the process.

Read more details about the Stakeholder Engagement Process on page 32.

Discover & Assess

Vision & Priorities

Projects

Validate Plan

Implement

January - February

- City Council & City Leadership interviews

March - April

- City Council Mtg #1
- City staff focus groups

April - May

- Staff workshops
- Council and City leadership survey
- City Council Mtg #2

June

- Community pop-ups
- Community survey
- Staff gallery walks

Fall

- Work plans
- Budget alignment
- Council adoption



VISION STATEMENT

Alameda is an inclusive and connected community where everyone is welcome and supported with robust and sustainable city services. Residents and visitors enjoy access to safe, architecturally varied neighborhoods, vibrant commercial centers, and beautiful outdoor spaces. We prioritize housing options for all, and ensure residents' access to safe, climate-friendly, transportation options. The City is resilient to climate change and is prepared for natural disasters. Alameda government is fiscally responsible, invested in staff, transparent in decision-making, and committed to equity.

▶ What is a Vision Statement?

The vision statement captures a clear, compelling picture of what makes our City unique, and is useful in finding areas of alignment among the community so we can all work together to achieve a better future. The **strategic priorities** emerge from the vision.



EXPANDED VISION STATEMENT

The City of Alameda is an inclusive and accessible place where people of every age, ability, gender, sexual orientation, race, culture, and background are supported and meaningfully engaged. We celebrate and embrace our most important asset - our people - in everything we do. Alameda is a low-crime community thanks to our ability to maintain well-resourced public safety departments. We also pride ourselves on providing ample supportive services to meet the needs of our most vulnerable community members.

Residents are proud to have beautiful, clean, and safe outdoor spaces for play and recreation, as well as a variety of high quality schools, local businesses and restaurants, public events, and art that reflect the vibrancy of their neighborhoods. One of our biggest projects, Alameda Point, is becoming a fully activated community and contributes to the economic, cultural, and recreational landscape of the entire City. The City is working to ensure that all Alamedans (including our most vulnerable community members, workers, students, and seniors) can afford housing that meets their needs, and that those who are unhoused or at risk of being unhoused can access the services they need.

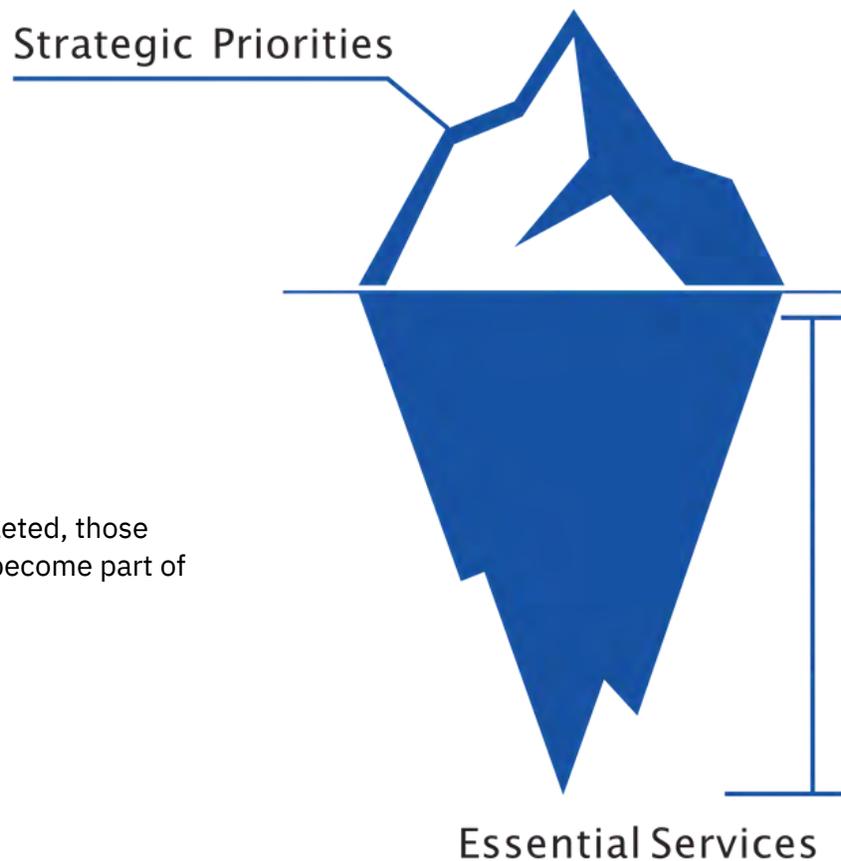
Alameda supports accessible, safe, and climate-friendly transportation options, including walking, biking, and public transit, in addition to auto infrastructure, to get residents and visitors to more destinations in the City and across the Bay Area with less traffic and fewer crashes. Alameda is actively working to reduce greenhouse gas emissions while becoming more resilient to climate change and rising sea and ground water levels. Residents and businesses feel prepared for natural disasters, such as earthquakes and flooding, and the City is prepared to support them.

Through fiscal responsibility and good governance, Alameda leverages its committed staff and many assets - housing, businesses, transportation choices, architecture, recreation, and natural resources – that contribute to the long-term betterment of the community. Overall, Alamedans are proud and hopeful for their City.

STRATEGIC PRIORITIES

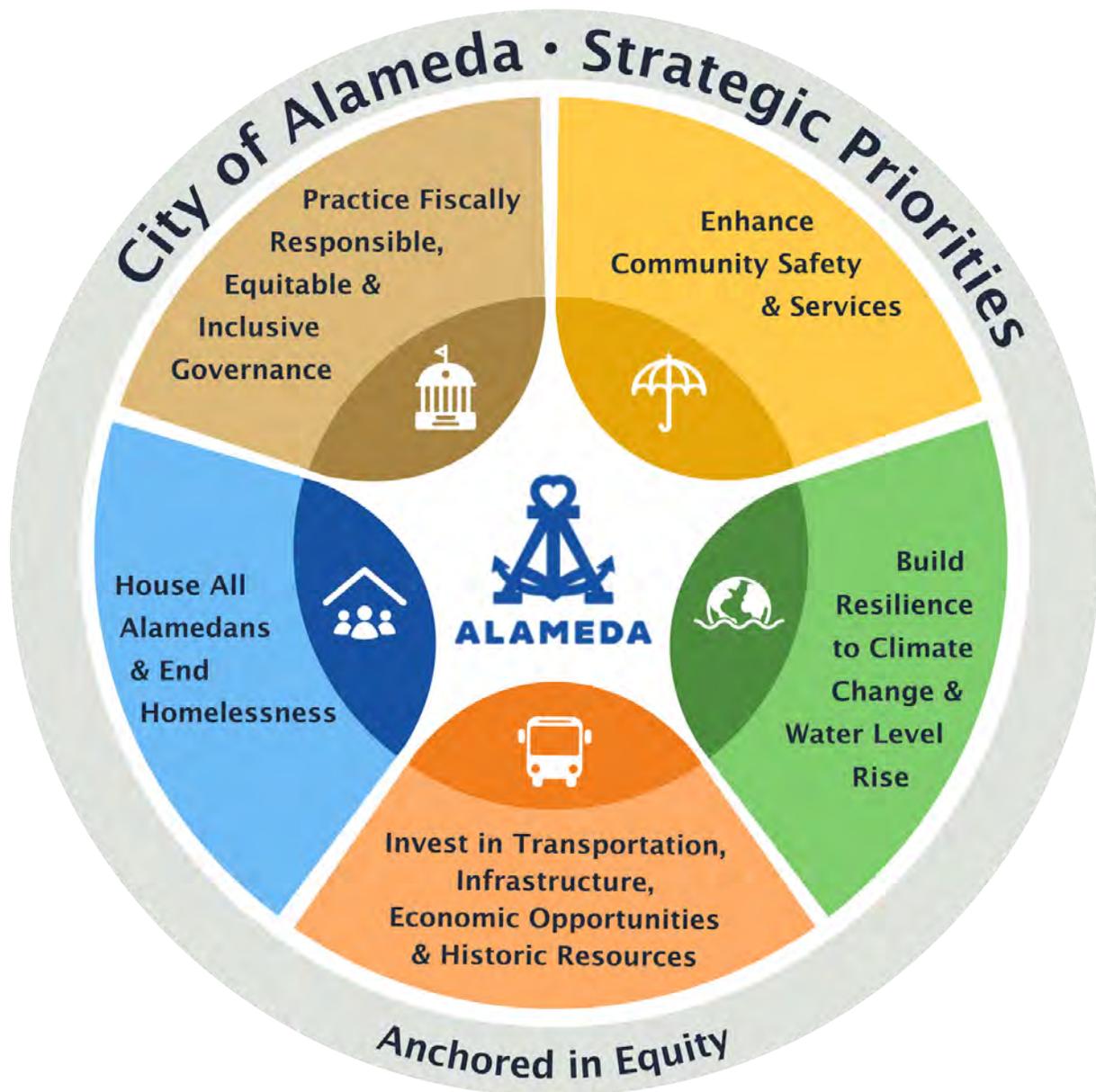
► What is strategic?

In addition to providing essential operational services, the City needs to plan ahead to create a better future for all Alamedans. A strategic plan helps the City do this by prioritizing meaningful efforts toward longer-term, big-picture goals, in addition to continuing to provide core operational services. In this way, the initiatives in the Strategic Plan are like the visible tip of an iceberg, while the core services are the much larger, but less visible mass below the water line.



As strategic initiatives are completed, those needing ongoing attention may become part of the City's **essential services**.

STRATEGIC PRIORITIES



► What are Strategic Priorities?

Strategic priorities represent the top areas of focus to achieve the vision. The City must focus its efforts and make difficult decisions on what to prioritize, while addressing the ongoing needs of the community. The City Council agreed to five priority areas to help inform that prioritization.

STRATEGIC PRIORITIES



Enhance Community Safety & Services

Invest in public safety staff and resources, including crime prevention, fire infrastructure, disaster preparedness, and legal protections. Expand and maintain City services that support community wellbeing and quality of life, including libraries, parks, and mental health services.



Build Resilience to Climate Change & Water Level Rise

Reduce greenhouse gas emissions and become more resilient and adaptive to climate change through equitable efforts in building decarbonization, solar power and electrification, urban greening, flood protections, and composting.



Invest in Transportation, Infrastructure, Economic Opportunities & Historic Resources

Upgrade and enhance Alameda's bicycle, pedestrian, transit, and car infrastructure to increase safety, reliability, sustainability and accessibility. Beautify public places, restore historic buildings, rehabilitate utilities and expand broadband. Support local businesses and workforce development.



House All Alamedans & End Homelessness

Overcome housing challenges and support unhoused or housing insecure residents through affordable housing production and preservation of existing affordable housing stock, equitable housing practices, housing assistance programs, and comprehensive housing and supportive services, including homelessness prevention.



Practice Fiscally Responsible, Equitable & Inclusive Governance

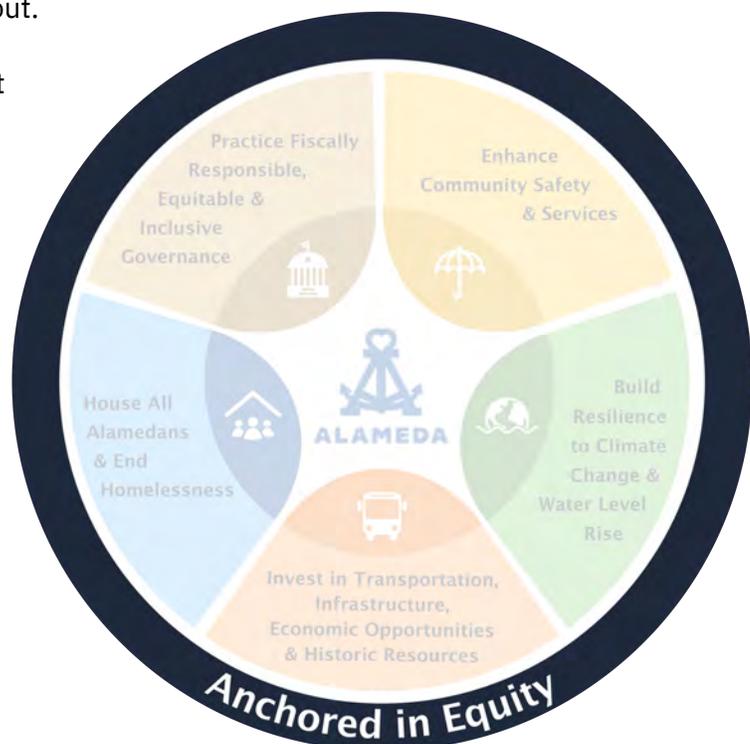
Increase fiscal resilience and ensure equitable distribution of public resources. Invest in equitable, inclusive and sustainable organizational practices including professional development, employee engagement and recognition, safety and wellness programming, and succession planning. Strengthen public communications and resident engagement.

DIVERSITY, EQUITY, INCLUSION & BELONGING

The City of Alameda is committed to putting equity at the forefront of City decision-making to ensure that we are meeting the needs of all Alameda residents. The City is creating a Diversity, Equity, Inclusion, and Belonging (DEIB) Plan and will begin implementation in 2024. This is the first step toward creating more equitable programs, services and policies. The City intends to work with employees across all departments to implement the DEIB Plan. Putting equity at the center of governance and starts with educating, implementing, and practicing DEIB principles at all levels of governance.

Alameda's vision and strategic priorities are anchored in equity, with DEIB goals stated throughout.

The DEIB working group will develop a set of guiding questions to further inform strategic projects towards equitable outcomes.

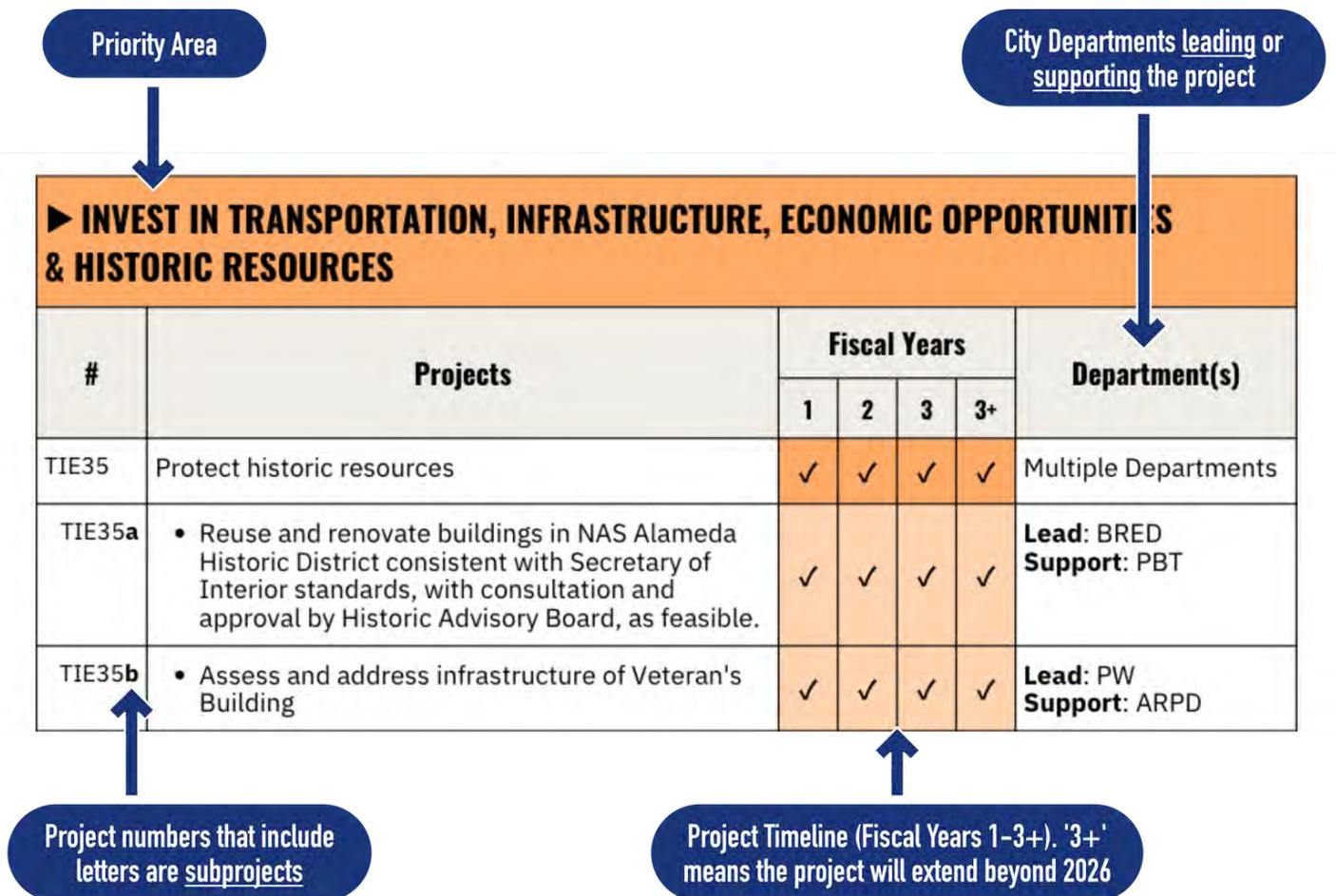


STRATEGIC PROJECTS

The Strategic Projects are the specific actions that the City needs to take to achieve each Strategic Priority and work toward realizing the longer-term vision. The following Strategic Projects were identified by City Council, the City Executive Leadership team, and key staff who are subject matter experts. Council then prioritized the projects through a dot voting exercise. The draft lists were further vetted by community members and the larger City organization through surveys and workshops.

The following pages detail the projects by priority area. Each table will include the project number ('#'), project description ('Projects'), anticipated timeline (Fiscal Years: 'Y1', 'Y2', 'Y3', 'Y3+'), and supporting City departments ('Department(s)').

Below is a key, highlighting the organization of information.



STRATEGIC PROJECTS

In the project lists below, Departments are listed according to the acronyms in the table below.

DEPARTMENT ACRONYMS			
AMP	Alameda Municipal Power	Fire	Fire Department
ARPD	Alameda Recreation & Parks Dept	HR	Human Resources
BRED	Base Reuse and Economic Development	IT	Information Technology
CAO	City Attorney's Office	Library	Library
Clerk	City Clerk's Office	PBT	Planning, Building, Transportation
CMO	City Manager's Office	Police	Police Department
Finance	Finance Department	PW	Public Works

This Strategic Plan builds on all other City plans and projects. Cross-referenced plans have been listed throughout, using the following Plan #s:

- Plan #1.** Active Transportation Plan's 2030 Infrastructure Plan
- Plan #2.** ADA (Americans with Disabilities Act) Transition Plan
- Plan #3.** Alameda Point Transportation Demand Management Plan
- Plan #4.** Alameda Municipal Power (AMP) Strategic Plan
- Plan #5.** Capital Improvement Plan
- Plan #6.** Economic Development Strategic Plan (2018)
- Plan #7.** General Plan
- Plan #8.** Smart City Master Plan
- Plan #9.** Sewer Master Plan
- Plan #10.** Transportation Choices Plan (TCP)
- Plan #11.** Vision Zero Action Plan
- Plan #12.** 2023 Transportation Work Plan
- Plan #13.** Housing Element of the General Plan
- Plan #14.** Road Home: 5-Yr Plan to Prevent and Respond to Homelessness
- Plan #15.** Climate Action and Resiliency Plan (CARP)
- Plan #16.** Climate Adaptation and Hazard Mitigation Plan
- Plan #17.** Equitable Building Decarbonization Plan
- Plan #18.** Green Infrastructure Plan

ENHANCE COMMUNITY SAFETY & SERVICES



PROJECT LIST



► ENHANCE COMMUNITY SAFETY & SERVICES

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
CS1	Explore opportunities for a branch library at Alameda Point, including interim options for service expansion	✓	✓	✓		Lead: Library Support: Multiple Departments
CS2	Plan, Fund and construct a tool and seed lending library at Jean Sweeney Open Space Park	✓	✓	✓		Lead: Library Support: ARPD
CS3	Reimagine and update community library spaces, including teen room and computer lab		✓			Library
CS4	Assess expansion of library hours available to the public	✓	✓			Library
CS5	Expand recreation programs and events to include broader and inclusive participation	✓	✓	✓	✓	ARPD
CS6	Approve agreement for Lincoln and Franklin pools and expand community access	✓				ARPD
CS7	Expand early childhood programs (ages 2 - 5)	✓	✓	✓		ARPD
CS8	Expand access to pickleball with new court construction or partnerships with existing tennis/pickleball courts	✓	✓	✓		ARPD
CS9	Explore indoor pickleball courts at vacant retail locations	✓	✓	✓	✓	ARPD
CS10	Design and construct City Aquatic Center	✓	✓	✓		Lead: ARPD Support: PW
CS11	Coordinate with Alameda Unified School District (AUSD) on the rebuild of the Alameda High School swim center	✓	✓	✓		ARPD
CS12	Complete design and construct phase 2 of Estuary Park	✓	✓			Lead: ARPD Support: PW

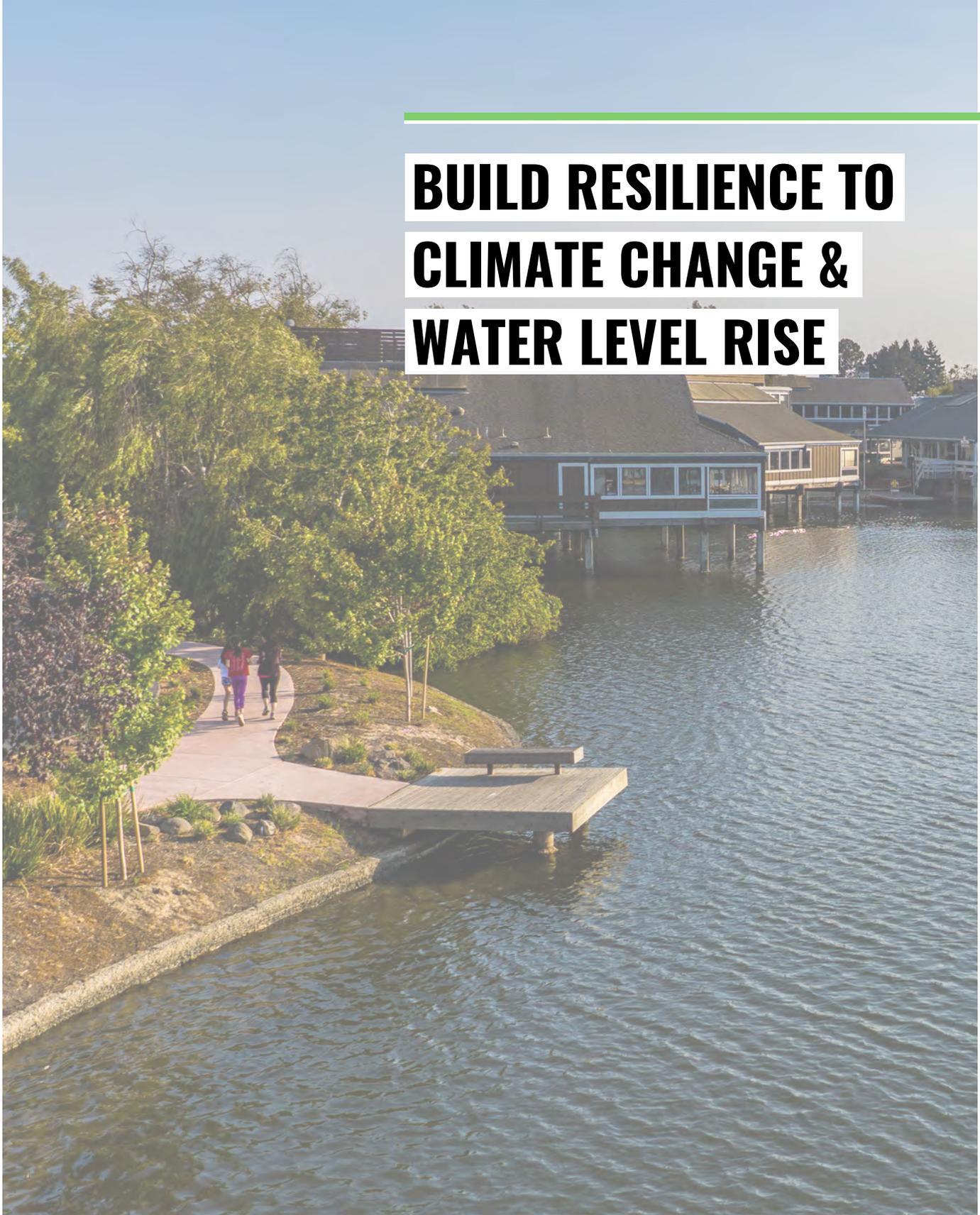
PROJECT LIST (CONTINUED)

▶ ENHANCE COMMUNITY SAFETY & SERVICES						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
CS13	Design and construct Cityview Skate Park expansion	✓				ARPD
CS14	Jean Sweeney Park Trail Connector Project	✓	✓			ARPD
CS15	Implement Council direction to rename the park at Alameda Marina, including considering Svenson Maritime Park	✓				ARPD
CS16	Review the Alameda Municipal Power Infrastructure Master Plan	✓				AMP
CS17	Evaluate installing cameras at certain intersections to reduce speeding and redlight violations as permitted by law. <i>Associated Plan(s): Plan #11</i>	✓	✓	✓	✓	Lead: Police Support: PBT
CS18	Install vehicle Automated License Plate Readers	✓				Police
CS19	Continue implementing data driven, intelligence led policing strategies to reduce crime, including working with new crime analyst position and incentive program	✓	✓	✓	✓	Police
CS20	Implement police officer hiring program	✓	✓	✓		Lead: Police Support: HR
CS21	Explore potential for a new or upgraded fire training facility	✓	✓	✓	✓	Lead: Fire Support: Multiple Departments
CS22	Upgrade and replace older Fire Hydrants throughout the City	✓	✓	✓		Fire
CS23	Determine service needs for a new fire station at Alameda Point	✓	✓	✓	✓	Lead: Fire Support: Multiple Departments

PROJECT LIST (CONTINUED)

▶ ENHANCE COMMUNITY SAFETY & SERVICES						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
CS24	Expand disaster preparedness <i>Associated Plan(s): Plan #16</i>	✓	✓	✓	✓	Lead: Fire Support: Multiple Departments
CS24a	• Provide regular training and education for staff and community <i>Associated Plan(s): Plan #16</i>	✓	✓	✓	✓	[CS21 continued]
CS24b	• Develop emergency water supply plan	✓	✓			[CS21 continued]
CS24c	• Implement and educate about the Disaster Response Plan <i>Associated Plan(s): Plan #16</i>	✓	✓			[CS21 continued]
CS25	Evaluate Alameda Fire Dept. facilities for security, access control and seismic resiliency	✓	✓			Lead: Fire Support: PW
CS26	Discuss results and plan implementation of the Community Risk Assessment: Standards of Cover report	✓	✓			Lead: Fire Support: Multiple Departments
CS27	Continue to seek out grant funding for the CARE (Community Assessment Response & Engagement) Team	✓	✓	✓	✓	Lead: Fire Support: CMO
CS28	Plan inclusive holiday decorations and events	✓				Lead: CMO Support: ARPD
CS29	Provide ongoing resources to enforce the ban on gas-powered leaf blowers <i>Associated Plan(s): Plan #15</i>	✓				PBT
CS30	Expand the City's capacity to handle domestic violence, stalking, elder abuse, and child abuse cases	✓	✓	✓		Lead: CAO Support: Police
CS31	Implement inspection and investigative services for City prosecution, public rights, and rent programs	✓	✓	✓		Lead: CAO Support: Police

**BUILD RESILIENCE TO
CLIMATE CHANGE &
WATER LEVEL RISE**



PROJECT LIST



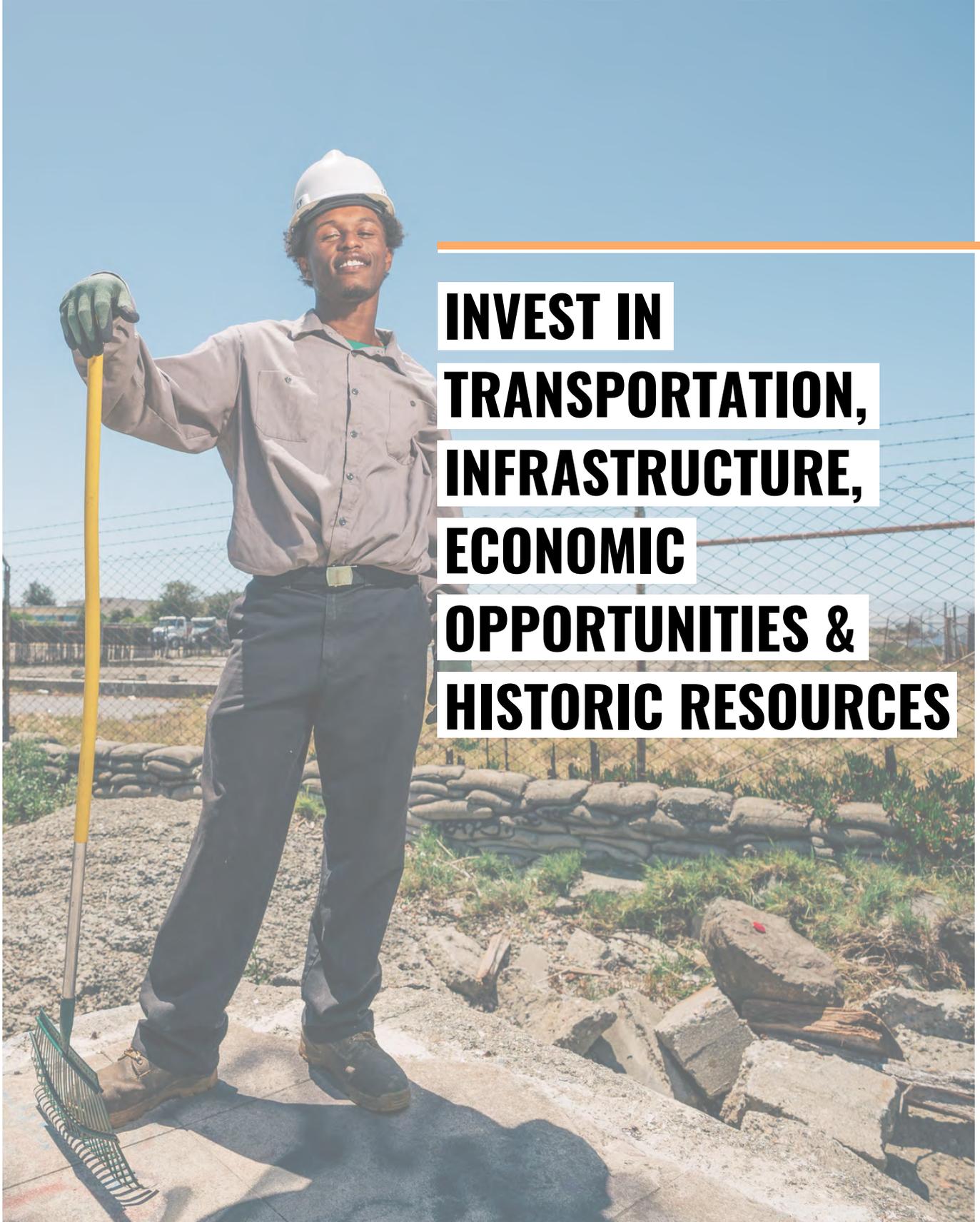
► BUILD RESILIENCE TO CLIMATE CHANGE & WATER LEVEL RISE

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
CC1	Update 5-Year Climate Action and Resiliency Plan including greenhouse gas emission inventory <i>Associated Plan(s): Plan #15</i>	✓	✓			Lead: PBT Support: Multiple Departments
CC2	Implement electric vehicle (EV) charging at city-owned public parking lots and expand EV charging availability across the City <i>Associated Plan(s): Plan #15</i>	✓	✓			Lead: PBT Support: Multiple Departments
CC3	Complete and implement Urban Forest Plan for all City trees. Strengthen tree protection ordinance and expand the urban forest. <i>Associated Plan(s): Plan #15</i>	✓	✓	✓	✓	Lead: PBT Support: Multiple Departments
CC4	Complete De-Pave Park design and seek construction funding <i>Associated Plan(s): Plan #15</i>	✓	✓	✓		Lead: ARPD Support: Multiple Departments
CC5	Implement Equitable Building Decarbonization pilot programs <i>Associated Plan(s): Plan #15 & Plan #17</i>	✓	✓	✓	✓	PBT
CC6	Develop long-term adaptation plan and short-term adaptation projects <i>Associated Plan(s): Plan #15</i>	✓	✓	✓	✓	Lead: PBT Support: PW
CC6a	<ul style="list-style-type: none"> Design adaptation project for the Veterans Court area and develop a vision for Bay Farm Island's northern waterfront <i>Associated Plan(s): Plan #15</i>	✓	✓	✓	✓	[CC6 continued]
CC6b	<ul style="list-style-type: none"> Oakland-Alameda Estuary Adaptation Project (includes flood protection for the Webster-Posey tube area) <i>Associated Plan(s): Plan #15</i>	✓	✓	✓	✓	[CC6 continued]

PROJECT LIST (CONTINUED)

► BUILD RESILIENCE TO CLIMATE CHANGE & WATER LEVEL RISE						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
CC7	Integrate Green Infrastructure into the City's stormwater systems to slow and clean runoff before it enters the Bay <i>Associated Plan(s): Plan #7 & Plan #18</i>	✓	✓	✓		PW
CC8	Design and implement upgrades for stormwater infrastructure to reduce local flooding, including the cleaning of storm drains and increasing pump station capacity <i>Associated Plan(s): Plan #15</i>	✓	✓	✓	✓	PW
CC9	Update the Zero Waste Implementation Plan and provide public technical assistance <i>Associated Plan(s): Plan #15</i>	✓	✓	✓		PW
CC10	Educate the public on State law (SB 1383) and efforts to divert organic waste from the landfill	✓	✓	✓		PW
CC11	Convert lawn at City Hall West (Alameda Point) to drought-tolerant landscape <i>Associated Plan(s): Plan #15</i>		✓			PW
CC12	Implement Solar Project on Doolittle (Mt Trashmore) <i>Associated Plan(s): Plan #4</i>		✓			Lead: AMP Support: Multiple Departments





**INVEST IN
TRANSPORTATION,
INFRASTRUCTURE,
ECONOMIC
OPPORTUNITIES &
HISTORIC RESOURCES**



PROJECT LIST

▶ INVEST IN TRANSPORTATION, INFRASTRUCTURE, ECONOMIC OPPORTUNITIES & HISTORIC RESOURCES

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
TIE1	Implement Vision Zero Rapid Response - After Fatal Crashes Program <i>Associated Plan(s): Plan #11 & Plan #12</i>	✓	✓	✓	✓	Lead: PBT Support: Multiple Departments
TIE2	Plan and identify funding for the design of a Bicycle Pedestrian Bridge on the west end <i>Associated Plan(s): Plan #1 & Plan #10 & Plan #12</i>	✓	✓	✓		Lead: PBT Support: CMO
TIE3	Advocate bringing fixed rail (such as BART) to Alameda <i>Associated Plan(s): Plan #7 & Plan #10 & Plan #12</i>	✓	✓	✓	✓	Lead: PBT Support: CMO
TIE4	Upgrade traffic signal system technology for reliability and safety, reducing public safety response times <i>Associated Plan(s): Plan #10</i>	✓	✓	✓	✓	Lead: PW Support: PBT
TIE5	Secure funding and detailed design for the Lincoln/Marshal/Pacific corridor project <i>Associated Plan(s): Plan #1 & Plan #10 & Plan #11</i>	✓	✓			Lead: PBT Support: PW
TIE6	Assess bicycle and pedestrian safety improvements on Mecartney Road, including consideration of a traffic signal <i>Associated Plan(s): Plan #10 & Plan #11</i>	✓	✓	✓	✓	Lead: PW Support: PBT
TIE7	Implement a free public Water Shuttle pilot program on the west end <i>Associated Plan(s): Plan #1 & Plan #10</i>	✓	✓	✓		PBT
TIE8	Advocate for AC Transit service enhancements for Alameda Point and Northern Waterfront (currently partially served by Line 96 and 19) <i>Associated Plan(s): Plan #10</i>	✓	✓	✓	✓	PBT

PROJECT LIST (CONTINUED)

▶ INVEST IN TRANSPORTATION, INFRASTRUCTURE, ECONOMIC OPPORTUNITIES & HISTORIC RESOURCES						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
TIE9	Convert Slow Streets to Neighborhood Greenways as directed in the Active Transportation Plan <i>Associated Plan(s): Plan #1 & Plan #12</i>	✓	✓			Lead: PBT Support: PW
TIE10	Plan, Design and Construct a backbone low-stress bicycle network, pedestrian safety, and traffic-calming projects <i>Associated Plan(s): Plan #1 & Plan #15</i>	✓	✓	✓	✓	Lead: PBT Support: PW
TIE11	Plan, Design and Construct Stargell Avenue bicycle and pedestrian improvements <i>Associated Plan(s): Plan #1 & Plan #10 & Plan #11</i>			✓	✓	Lead: PBT Support: PW
TIE12	Construct Central Avenue safety improvements including roundabouts and bicycle lanes <i>Associated Plan(s): Plan #1 & Plan #10 & Plan #11 & Plan #12</i>		✓	✓		Lead: PW Support: PBT
TIE13	Implement Grand St safety improvements from Shoreline to Encinal <i>Associated Plan(s): Plan #1 & Plan #11 & Plan #12</i>	✓	✓			Lead: PW Support: PBT
TIE14	Continue progress on the Cross Alameda Trail <i>Associated Plan(s): Plan #1 & Plan #7</i>	✓	✓	✓	✓	Lead: PW Support: PBT
TIE14a	• Construct on Clement Ave (Grand to Broadway) <i>Associated Plan(s): Plan #1 & Plan #11 & Plan #12</i>	✓	✓	✓		[TIE14 continued]
TIE14b	• Design and construct Clement/Tilden <i>Associated Plan(s): Plan #1 & Plan #11 & Plan #12</i>	✓	✓	✓		Lead: PBT Support: PW
TIE15	Design and construct a Commercial Streets Program (restriping, parklets) for Park St and Webster St <i>Associated Plan(s): Plan #1 & Plan #12</i>	✓				Lead: PW Support: Multiple Departments

PROJECT LIST (CONTINUED)

► INVEST IN TRANSPORTATION, INFRASTRUCTURE, ECONOMIC OPPORTUNITIES & HISTORIC RESOURCES

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
TIE16	Implement Safe Routes to School physical improvements <i>Associated Plan(s): Plan #1 & Plan #10 & Plan #11</i>		✓	✓	✓	Lead: PW Support: PBT
TIE17	Implement paid parking at ferry terminals <i>Associated Plan(s): Plan #3 & Plan #10 & Plan #12</i>	✓	✓			Lead: PBT Support: PW
TIE18	Design and construct Civic Center Garage safety improvements <i>Associated Plan(s): Plan #5 & Plan #12</i>	✓	✓			PW
TIE19	Implement ADA (Americans with Disabilities Act) plan for City programs, facilities, parks, streets, and sidewalks <i>Associated Plan(s): Plan #2</i>	✓	✓	✓		Lead: PW Support: Multiple Departments
TIE20	Continue infrastructure improvements at the Base including the design of Alameda Point Adaptive Reuse Area Phase 2 and 3 <i>Associated Plan(s): Plan #1 & Plan #12</i>		✓			Lead: PW Support: BRED
TIE21	Rehabilitate 8 miles of sewer pipes <i>Associated Plan(s): Plan #9 & Plan #15</i>	✓	✓	✓		PW
TIE22	Underground utilities at Otis/Broadway	✓	✓			AMP
TIE23	Adopt and implement new Public Art Master Plan	✓	✓	✓	✓	BRED
TIE24	Install additional wayfinding signs at Alameda Point <i>Associated Plan(s): Plan #6</i>	✓				BRED
TIE25	Implement the City's Alameda Point Disposition Strategy – renting and leasing City properties	✓	✓	✓	✓	BRED

PROJECT LIST (CONTINUED)

▶ INVEST IN TRANSPORTATION, INFRASTRUCTURE, ECONOMIC OPPORTUNITIES & HISTORIC RESOURCES

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
TIE26	Expand Citywide business economic development activities, including an Alameda Point attraction and retention program <i>Associated Plan(s): Plan #6</i>	✓	✓	✓	✓	BRED
TIE27	Reinvigorate and manage the business façade grant program <i>Associated Plan(s): Plan #6</i>	✓	✓	✓	✓	BRED
TIE28	Complete the revision for Special Event Permits <i>Associated Plan(s): Plan #6</i>	✓				Lead: BRED Support: PBT
TIE29	Continue supporting AUSD and College of Alameda job and career fairs and career pathway opportunities <i>Associated Plan(s): Plan #6</i>	✓	✓	✓		BRED
TIE30	Implement and manage Rise Up Alameda - the City's Guaranteed Income Program	✓	✓	✓		BRED
TIE31	Plan for redundant and resilient City communication networks and phone system to help ensure access in an emergency and implement free public WiFi <i>Associated Plan(s): Plan #8</i>	✓	✓	✓		Lead: IT Support: Multiple Departments
TIE32	Refresh the 5-year Strategic Technology Plan including research on a Citywide broadband network	✓	✓	✓	✓	Lead: IT Support: Multiple Departments
TIE33	Implement increased cybersecurity measures <i>Associated Plan(s): Plan #8</i>	✓				IT
TIE34	Migrate all City computers to Microsoft Office 365	✓	✓			Lead: IT Support: Multiple Departments

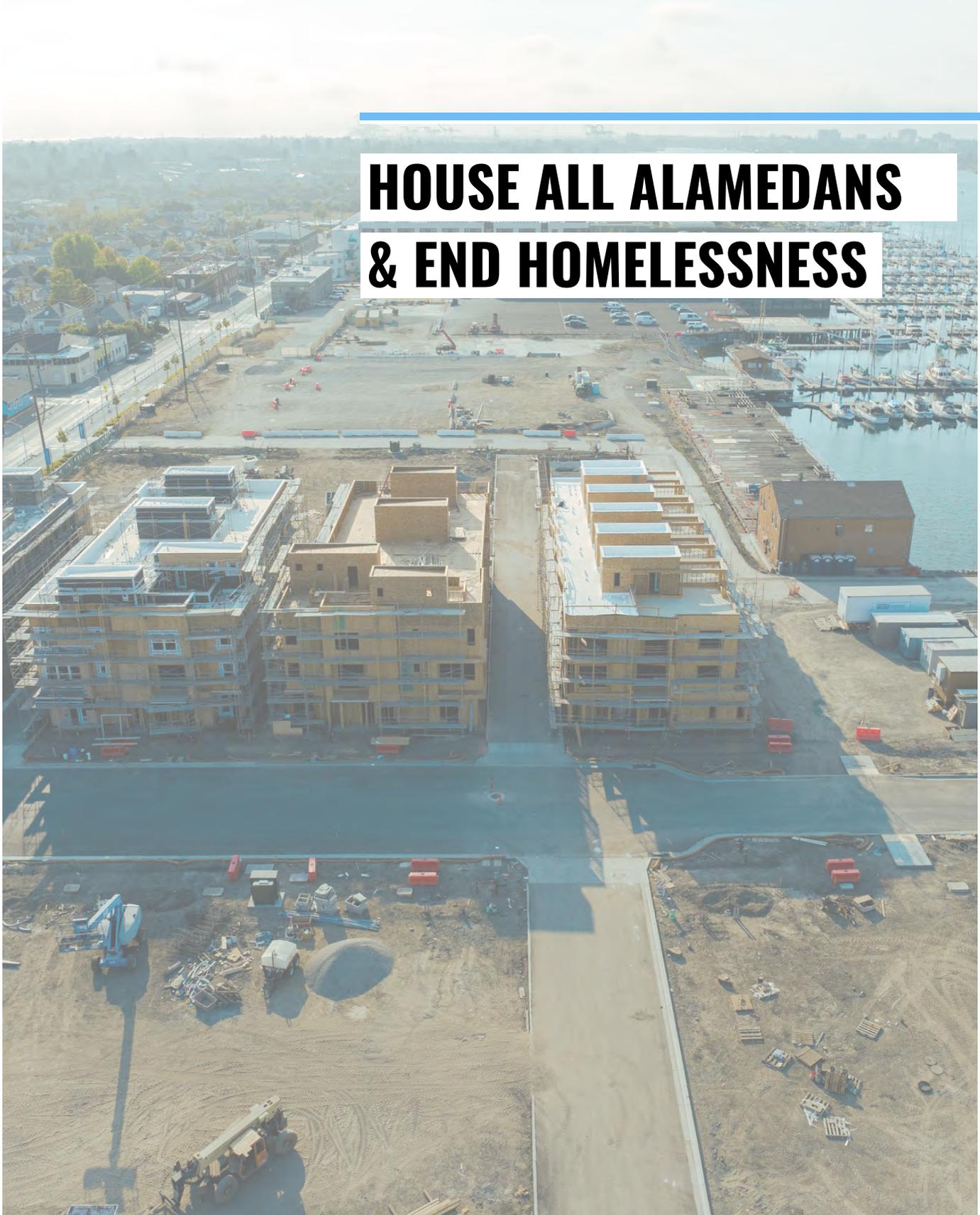
PROJECT LIST (CONTINUED)

▶ INVEST IN TRANSPORTATION, INFRASTRUCTURE, ECONOMIC OPPORTUNITIES & HISTORIC RESOURCES

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
TIE35	Protect historic resources	✓	✓	✓	✓	Multiple Departments
TIE35a	<ul style="list-style-type: none"> Reuse and renovate buildings in NAS Alameda Historic District consistent with Secretary of Interior standards, with consultation and approval by Historic Advisory Board, as feasible 	✓	✓	✓	✓	Lead: BRED Support: PBT
TIE35b	<ul style="list-style-type: none"> Assess and address infrastructure of Veteran's Building 	✓	✓	✓	✓	Lead: PW Support: ARPD
TIE35c	<ul style="list-style-type: none"> Identify reuse opportunities for the Carnegie Building 		✓	✓		Lead: BRED Support: PW
TIE35d	<ul style="list-style-type: none"> Rehabilitate and maintain Big Whites at Alameda Point, consistent with existing capital improvement program 	✓	✓	✓	✓	Lead: BRED Support: PBT
TIE35e	<ul style="list-style-type: none"> Work with Alameda Museum to identify available resources and expand inclusivity of historical representation 	✓				Library
TIE35f	<ul style="list-style-type: none"> Alameda Municipal Garage Rehabilitation Project, including repairing/replacing windows, roof, and paint 				✓	PW
TIE35g	<ul style="list-style-type: none"> City Hall Complex Garage improvements 				✓	PW
TIE35h	<ul style="list-style-type: none"> Prepare a landscaping plan to address diseased trees and overgrowth in the historic district 	✓				BRED



HOUSE ALL ALAMEDANS & END HOMELESSNESS





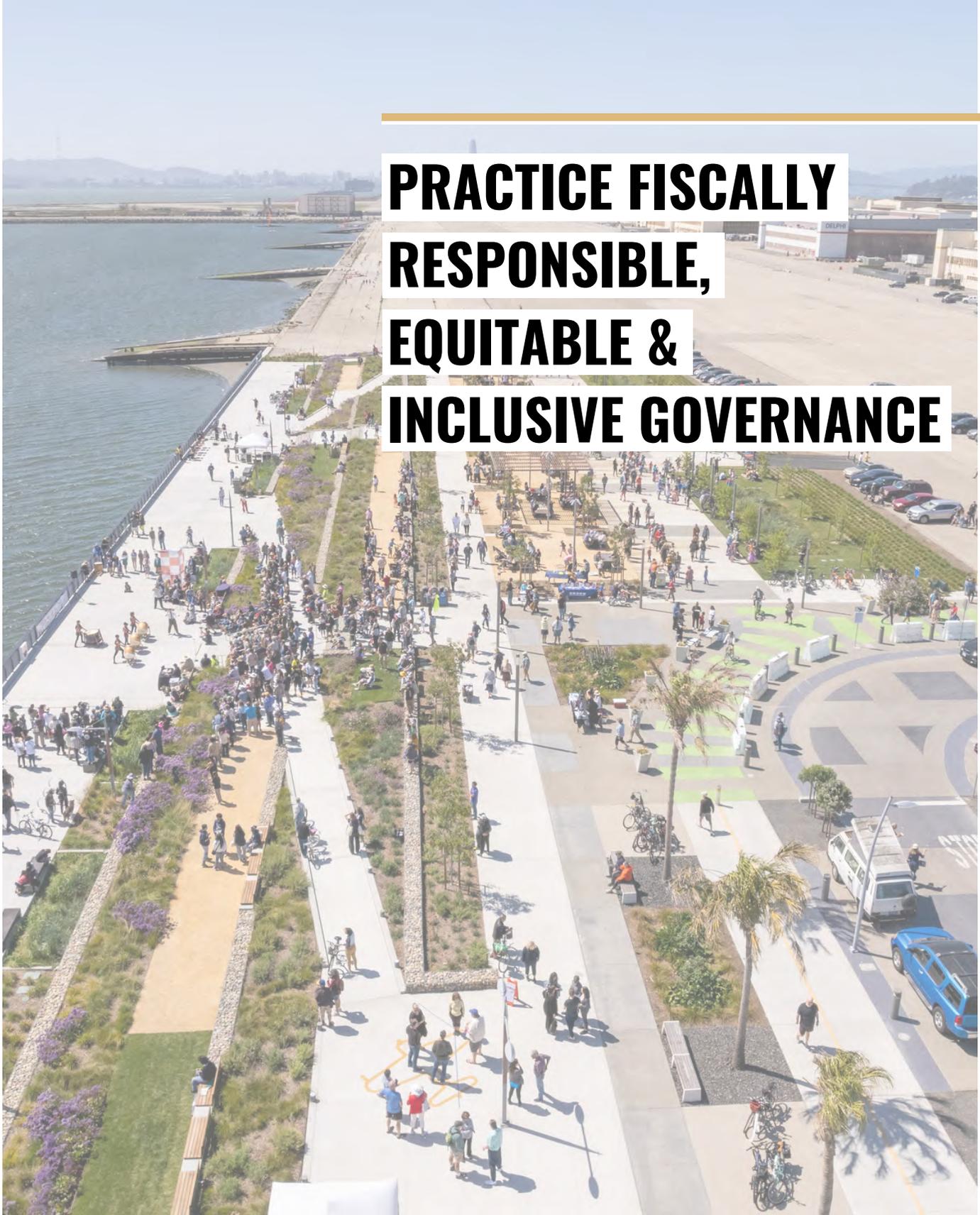
PROJECT LIST

► HOUSE ALL ALAMEDANS & END HOMELESSNESS						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
HH1	Assess housing and human services functions and develop recommendations	✓				CMO
HH2	Implement Homelessness Strategic Plan <i>Associated Plan(s): Plan #14</i>	✓	✓	✓	✓	CMO
HH2a	• Supportive Services: Dine and Connect, Street Outreach, Flex Spending <i>Associated Plan(s): Plan #14</i>	✓	✓	✓	✓	[HH2 continued]
HH2b	• Sheltering: Safe Parking, Emergency Supportive Housing, Warming Shelter, Day Center <i>Associated Plan(s): Plan #14</i>	✓	✓	✓	✓	[HH2 continued]
HH2c	• Relocate and expand Day Center and overnight shelter <i>Associated Plan(s): Plan #14</i>	✓				[HH2 continued]
HH3	Further the preservation, rehabilitation, or construction of affordable housing in Alameda <i>Associated Plan(s): Plan #14</i>	✓	✓	✓	✓	CMO
HH4	Research downpayment assistance program for first-time homebuyers		✓			CMO
HH5	Coordinate with Alameda Food Bank on their relocation and solicit purchase offers for Building 92	✓	✓		✓	BRED
HH6	Support implementation of West Midway (mixed use) and RESHAP (supportive housing) developments at Alameda Point <i>Associated Plan(s): Plan #14</i>	✓	✓	✓	✓	BRED
HH7	Implement Housing Element <i>Associated Plan(s): Plan #7 & Plan #14</i>	✓	✓	✓	✓	Lead: BRED Support: PBT
HH7a	• Next steps for a new residential development north of Midway at Alameda Point	✓	✓	✓	✓	BRED

PROJECT LIST (CONTINUED)

▶ HOUSE ALL ALAMEDANS & END HOMELESSNESS						
#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
HH7b	<ul style="list-style-type: none"> Consider seeking housing at Alameda Point along Central Ave 	✓	✓	✓	✓	BRED
HH8	Streamline housing production <i>Associated Plan(s): Plan #13</i>	✓	✓			PBT
HH8a	<ul style="list-style-type: none"> Update Inclusionary Housing Ordinance <i>Associated Plan(s): Plan #13</i>	✓	✓			Lead: PBT Support: CMO
HH8b	<ul style="list-style-type: none"> Update Subdivision Ordinance <i>Associated Plan(s): Plan #13</i>	✓				Lead: PBT Support: PW
HH8c	<ul style="list-style-type: none"> Revise Universal Design Ordinance to address building new townhome projects <i>Associated Plan(s): Plan #13</i>		✓			PBT
HH8d	<ul style="list-style-type: none"> Improve and streamline design review and building permit processes for housing per State law <i>Associated Plan(s): Plan #13</i>	✓				PBT
HH9	Propose new Short Term Rental (AirBnB) Ordinance <i>Associated Plan(s): Plan #13</i>		✓	✓		Lead: PBT Support: Multiple Departments





**PRACTICE FISCALLY
RESPONSIBLE,
EQUITABLE &
INCLUSIVE GOVERNANCE**

PROJECT LIST



► PRACTICE FISCALLY RESPONSIBLE, EQUITABLE & INCLUSIVE GOVERNANCE

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
GOV1	Develop and implement a Municipal Fiscal Resilience Plan to help weather financial challenges and remain fiscally stable over the long term	✓				Finance
GOV2	Develop a 5-Year fiscal forecast document for the biennial budget process		✓			Finance
GOV3	Create an equity lens for the City budget to ensure public resources are distributed fairly and efficiently		✓			Finance
GOV4	Explore options for the City's banking services and consider a possible transition to a new bank		✓			Finance
GOV5	Create a comprehensive employee professional development program that includes succession planning	✓	✓	✓	✓	HR
GOV6	Expand employee safety and wellness program			✓	✓	HR
GOV7	Review and update employee classification specifications	✓	✓	✓	✓	HR
GOV8	Revitalize the employee performance evaluation and management program		✓	✓	✓	HR
GOV9	Expand employee engagement and recognition program		✓	✓	✓	HR
GOV10	Review and consider election reform	✓	✓			Clerk
GOV11	Create Citywide communications plan	✓	✓	✓	✓	CMO
GOV11a	<ul style="list-style-type: none"> Create annual communications report 		✓	✓		[GOV12 continued]
GOV11b	<ul style="list-style-type: none"> Invest and expand media programming and access to Alameda updates 		✓	✓		[GOV12 continued]
GOV12	Launch bi-annual residential satisfaction survey and employee engagement survey		✓	✓	✓	CMO

PROJECT LIST

► PRACTICE FISCALLY RESPONSIBLE, EQUITABLE & INCLUSIVE GOVERNANCE

#	Projects	Fiscal Years				Department(s)
		1	2	3	3+	
GOV13	Adopt Citywide Strategic Roadmap and update annually	✓	✓	✓	✓	CMO
GOV14	Complete and plan implementation of the Diversity, Equity, Inclusion, and Belonging Plan	✓	✓	✓	✓	CMO
GOV15	Explore potential revenue measures that increase fiscal resilience and implement the City Council's strategic priorities	✓	✓	✓	✓	CMO
GOV15a	<ul style="list-style-type: none"> Explore a vacancy tax for properties (residents and/or businesses) vacant for 6 months or more 	✓	✓	✓	✓	[GOV15 continued]
GOV15b	<ul style="list-style-type: none"> Explore an infrastructure bond to fund deferred maintenance and new infrastructure needs 	✓	✓	✓	✓	[GOV15 continued]



MONITORING & UPDATING THE STRATEGIC PLAN

► Monitoring Progress

As part of the biennial budget process, City staff will provide a **progress report** to the City Council that includes an assessment of each project and overall progress for each strategic priority. In addition to semi-annual reporting, all staff reports for City Council agenda items will include a reference to any corresponding strategic priorities. City Council may also request additional progress reports, as needed.

► Annual Review

During the **annual project review**, which will align with the biennial budget cycle, the City will provide a formal progress report to the City Council that includes an assessment of each project and overall progress toward each strategic priority. During the annual review, the City Council will **review the project lists** and make modifications and updates. Additional changes may be made outside of this cadence, as directed by the City Council.

► Year 3 Update

A more robust **Strategic Plan update** will occur **every three years**, with the first update scheduled to begin in late 2025 with the intent to adopt a new plan by June 2026 to align with the budget cycle. At this time the City Council may revise the existing Strategic Plan, including the **vision, strategic priorities** and **projects**, or develop an entirely new Strategic Plan for Fiscal Years 2026/27 - 2029/30.

During the Strategic Plan update process, the City commits to **engaging staff and community members** in the process. This includes evaluating and learning from past engagement efforts. Importantly, the City will review demographic engagement data to identify which demographics may have been left out and will make intentional efforts to reach these populations in future iterations.

STAKEHOLDER ENGAGEMENT PROCESS

► Stakeholder Process Timeline

The Strategic Plan was developed with input from diverse staff and community members. Engagement efforts were aimed at identifying areas of alignment between City Council, city staff, and the community, to inform a meaningful and broadly-supported Strategic Plan. Over the course of 8 months, the City applied this framework to guide strategic planning and engagement activities.

February - March 2023: Discovery Phase and Draft Vision and Priorities

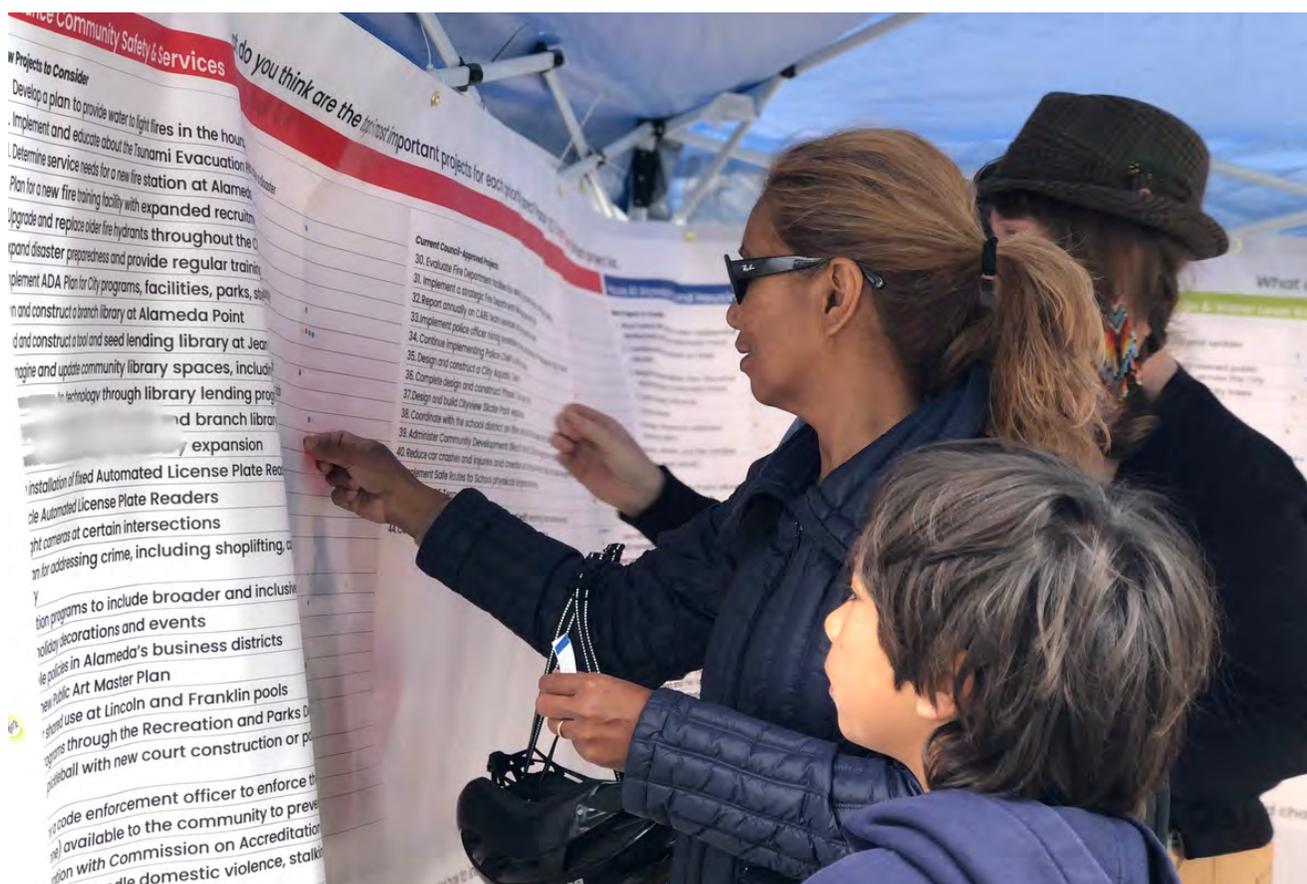
Throughout February and March an in-depth discovery process analyzed existing assets relevant to the development of a citywide strategic plan. This included reviewing city department work plans, previous priority-setting documents, and community surveys. The discovery phase also consisted of individual interviews with each City Council member, as well as a meeting with the City Executive Team listening sessions with City staff to understand their vision for the future of Alameda, assess key issues, and identify an initial list of priorities and projects for the coming years. These activities culminated in a City Council meeting on March 6, 2023 to discuss a draft vision and set of guiding priorities.

April - May 2023: Staff Input on Vision and Priority Setting

The discovery process resulted in drafts of a vision and key priorities that were further vetted and refined through participatory engagement with City staff. This included 1:1 interviews with staff members from across departments and levels in the organization, and a meeting with the City's Equity Working Group, which includes staff from all departments working on draft recommendations that will be included in the City's Diversity, Equity, Inclusion, and Belonging (DEIB) Plan. Throughout March, multiple focus groups were conducted with city staff to find alignment on emerging priorities and emphasize new priorities. Additionally, the focus groups allowed city staff to discuss challenges of implementing previous plans and provide feedback on the coordination of daily decision-making throughout departments.

Following the focus groups, the Executive Management Team led an effort to compile draft projects lists to correspond with each priority area, which included further involvement from City staff via various team meetings.

All City staff were also invited to provide input on the draft vision, an online survey was shared with all City staff. Ahead of a second City Council meeting, the Executive Management Team responded to a survey to share their feedback on the draft vision, priorities, and project lists. Information collected during the executive team meetings, staff focus groups, and survey was aggregated and brought forth to City Council on April 24, 2023 for discussion and consideration.



Credit: Photo taken by CivicMakers, at a community engagement event in 2023. All other photography in the Strategic Plan belongs to Maurice Ramirez.

May - July 2023: Community Engagement and Data Analysis

The second City Council meeting incorporated feedback from city staff engagement and resulted in a draft of the Strategic Plan, which was shared broadly with the Alameda community for feedback. Engagement opportunities for community members included 5 in-person pop-up workshops at well-trafficked locations around the City, 2 online workshops, and an online survey. Engagement opportunities for city staff at large included various staff meetings, a gallery walk (for staff to review information and add comments in their own time), and an online survey. Broad community and staff input was summarized in a report and shared back to the City Council.

Aug - Sept 2023: Drafting the Plan and Adoption

The City prepared a final draft of the Strategic Plan that incorporated community and staff input, including revisions to the vision, priorities, and projects. The final draft was shared with the City Council on September x and was adopted by a x-x majority.

[Signatures to be added below upon approval]

THANK YOU

Mayor Ezzy Ashcraft

Vice Mayor Daysog

Councilmember Jensen

Councilmember Herrera Spencer

Councilmember Vella

ACKNOWLEDGEMENTS

Strategic Plan Compiled & Prepared by:



Photography Credit:

Maurice Ramirez