



City of Alameda Strategic Planning 2023

City Council Retreat #2

April 24, 2023

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Leah Tremblay-Adams, *Senior Associate*

Public Comment

Agenda

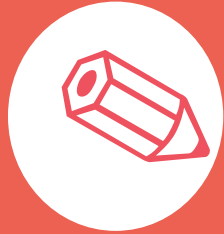
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|---|---|-------------------|
| 1 | Public Comment / Working Dinner (15 mins) | 5:00 - 5:15 p.m. |
| 2 | Welcome and Review Agenda (5 mins) | 5:15 - 5:20 p.m. |
| 3 | Review and Confirm Draft Final Vision & Priorities (25) | 5:20 - 5:45 p.m. |
| 4 | Projects Discussion: Priority Areas 1 - 2 (60 mins) | 5:45 - 6:45 p.m. |
| | Break | 15 minutes |
| 5 | Projects Discussion: Priority Areas 3 - 5 (80 mins) | 7:00 - 8:20 p.m. |
| 6 | Wrap Up & Next Steps (10 mins) | 8:20 - 8:30 p.m. |

Purpose & Outcomes

Meeting Purpose & Desired Outcomes

1. Review revised drafts of the **vision** statement and **priority areas**
 - Finalize draft vision and priorities
2. Discuss Council and staff-proposed **project lists** for each priority area
 - Prioritize project lists

Review of Strategic Planning Process and Timeline



January - February

Discover & Assess

- **Council Interviews**
- EMT Focus Group

→ Draft Vision and Priorities

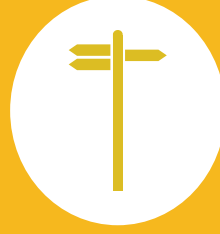


March

Vision & Priorities

- **Council Retreat #1**
- Staff Focus Groups / Interviews

→ Revised Draft Vision and Priorities



March - April

Projects

- Staff Draft Project Lists;
Council Survey
- **Council Retreat #2**

→ Draft Roadmap with Draft Project Lists



April - May

Validate Roadmap

- Staff Gallery Walks
- Community Input

→ Revised Vision, Priorities & Projects



May - June

Work Plans

- Council Meeting(s)
- Work plans
- Budget integration

→ Strategic Roadmap

Overview of Staff Focus Groups

- **Topics**
 - Vision
 - Priorities
 - Work Management

- **Who we spoke with**
 - Mid-managers
 - Direct service providers
 - Analysts and internal services

What We Heard from Staff Focus Groups: Work Management

- Overall staff see the value in a citywide strategic plan; some have been asking for one for many years
- Staff hope it will help the City be more proactive instead of reactive
- Many staff emphasized the importance of retention and succession planning as critical to the success of the plan's objectives
- Staff would like information from City Council and upper management on the “why” of each priority and the “how” in terms of funding and staffing
- Staff feel strongly that non-management staff are consulted on the project lists to further define project details/needs/constraints
- Want to see more understanding of the unique work that each department is doing reflected in the way priority projects are assigned

Review and Confirm Draft Final Vision

Draft Vision v2

Alamedans of all ages, cultures and backgrounds feel supported and engaged in meaningful community and civic opportunities to continually make Alameda a better place to live. We celebrate and embrace our most important asset - our people - in everything we do.

New and existing households feel prioritized and welcomed into our community. Alameda is known as a low-crime community thanks to our well-resourced public safety services. Residents are proud to have safe, beautiful, clean green and blue spaces for play and recreation, as well as high quality schools, businesses, restaurants, and public events and art that reflect the vibrancy of their neighborhoods. All Alamedans can afford housing that meets their needs, including homeless individuals. People seeking assistance have access to ongoing social service support.

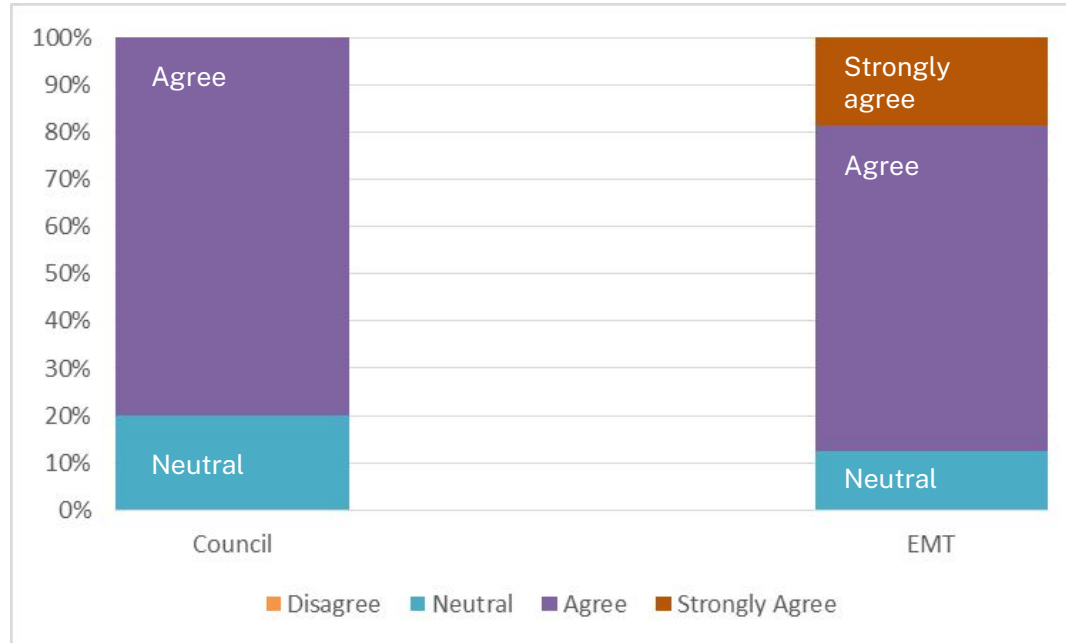
Residents and visitors have a variety of accessible transportation options, including walking, biking, public transit, and cars, to get them safely to more destinations on the island and across the Bay Area, reducing local traffic congestion and accidents.

Alameda is more resilient to climate change and rising water levels, external factors that uniquely impact its island community. Alameda residents and businesses feel prepared and trust in local agencies to keep them safe during future natural disasters, including earthquakes and flooding.

Through fiscal responsibility and good governance, Alameda leverages its many assets - in housing, business, transportation, architecture, recreation, and natural resources – that contribute to the long-term betterment of its residents and environment. One of its biggest infrastructure projects, Alameda Point, is becoming a fully activated community, contributing to the economic, cultural and recreational landscape of the entire city. Overall, Alamedans are proud and hopeful for the island.

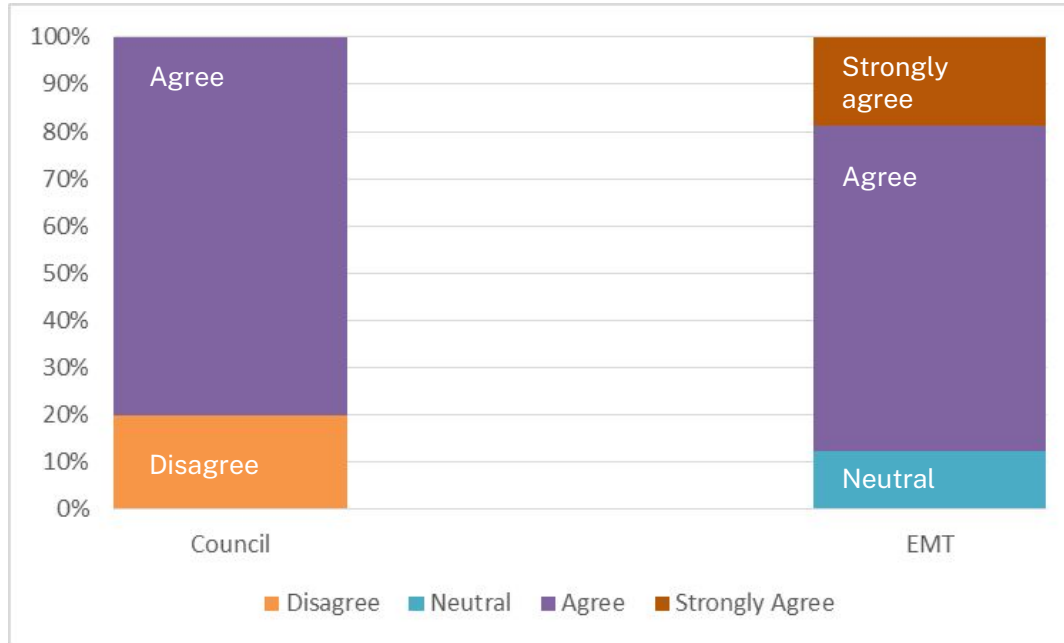
What We Heard from the City Council + EMT Survey

Overall, to what extent do you agree or disagree that the revised vision statement reflects **your vision and values** for the City of Alameda?



What We Heard from the City Council + EMT Survey

Overall, to what extent do you agree or disagree that the revised vision statement reflects the current **needs and priorities of the community** of Alameda?



What We Heard from the City Council + EMT Survey

City Council

- Make the statement more proactive
- Use “unhoused” instead of homeless
- Add “supportive services” after public safety
- Reference architectural heritage
- Emphasize we are a place for children and the elderly to thrive
- Say “in the City” instead of “on the Island”

Executive Management Team

- Remove qualifying language like “feel”
- Not realistic that everyone will be able to afford housing
- Say “unhoused” instead of homeless
- Include people in danger of losing housing, as well as unhoused
- “In addition to cars” instead of “and cars”
- Include “libraries” in the list with schools
- Alameda point is more than an infrastructure project
- Add reference to our responsibility to regional/global issues like AFFH and reducing GHG emissions

What We Heard from Staff Focus Groups

- Overall staff feel the Vision includes the appropriate focus points
- All staff need to feel supported, not only public safety
- Referring to people being “welcomed” and then talking about crime in the next sentence seem to conflict
- Remove qualifying language and be more direct/assertive
- Replace “accidents” with “collisions”
- State unhoused individuals “are receiving the resources they need”
- Be careful how we reference “old Alameda” and “new Alameda” (Alameda Point) so as not to be divisive

Revised Draft Vision 4/24

~~Alamedans~~ of all ages, cultures and backgrounds ~~are~~ feel supported and engaged in meaningful community and civic opportunities to continually make Alameda a better place to live. ~~Alameda is a place where children, families and seniors thrive, and new households are welcomed into our community.~~ -We celebrate and embrace our most important asset - our people - in everything we do.

~~New and existing households are~~ feel prioritized and welcomed into our community. Alameda is ~~known as~~ a low-crime community thanks to our well-resourced public safety and supportive services. Residents are proud to have safe, beautiful, clean ~~outdoor~~ green and blue spaces for play and recreation, as well as high quality schools, libraries, businesses, restaurants, and public events and art that reflect the vibrancy of their neighborhoods. ~~All Alamedans~~ can afford housing that meets their needs and those who are unhoused or at risk of being unhoused can access the services they need., ~~including homeless individuals. People seeking assistance have access to ongoing social service support.~~

Residents and visitors have a variety of accessible transportation options, including walking, biking, and public transit, in addition to ~~and~~ cars, to get them safely to more destinations in the City ~~on the island~~ and across the Bay Area, which reduces local traffic congestion and accidents. 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.

Alameda is more resilient to climate change and rising sea and ground water levels, external factors that uniquely impact ~~our~~ its island community. Alameda residents and businesses feel prepared for ~~and trust in local agencies to keep them safe during future~~ natural disasters, including earthquakes and flooding, and trust in the City and local agencies to keep them safe.

Through fiscal responsibility and good governance, Alameda leverages its committed staff and many assets ~~in~~ housing, business, transportation, architecture, recreation, and natural resources – that contribute to the long-term betterment of its residents and environment. ~~One of its biggest infrastructure projects, Alameda Point, is becoming a fully activated community, contributing to the economic, cultural and recreational landscape of the entire city.~~ Overall, ~~Alamedans~~ are proud and hopeful for the island.

Raise Your Hand to Share

What, if anything, is critical to change?

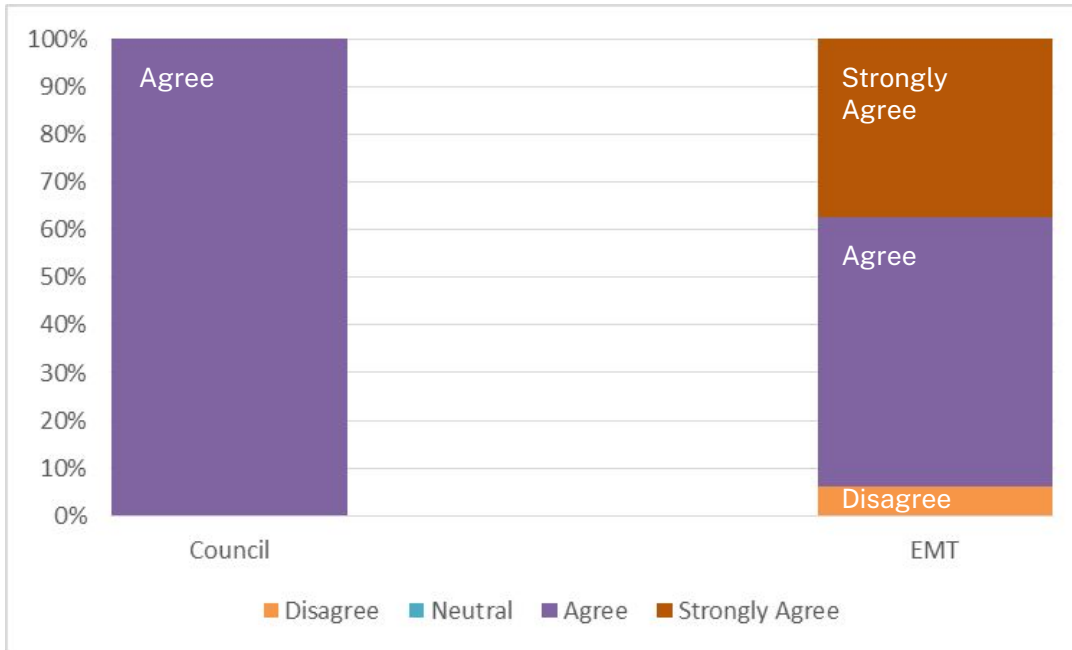
Review and Confirm Draft Final Priorities

Revised Draft Priorities v2

- 1. Enhance Community Safety & Services**
- 2. Invest in Transportation & Infrastructure**
- 3. Build Resilience to Climate Change & Water Level Rise**
- 4. House All Alamedans**
- 5. Practice Fiscally Responsible & Inclusive Governance**

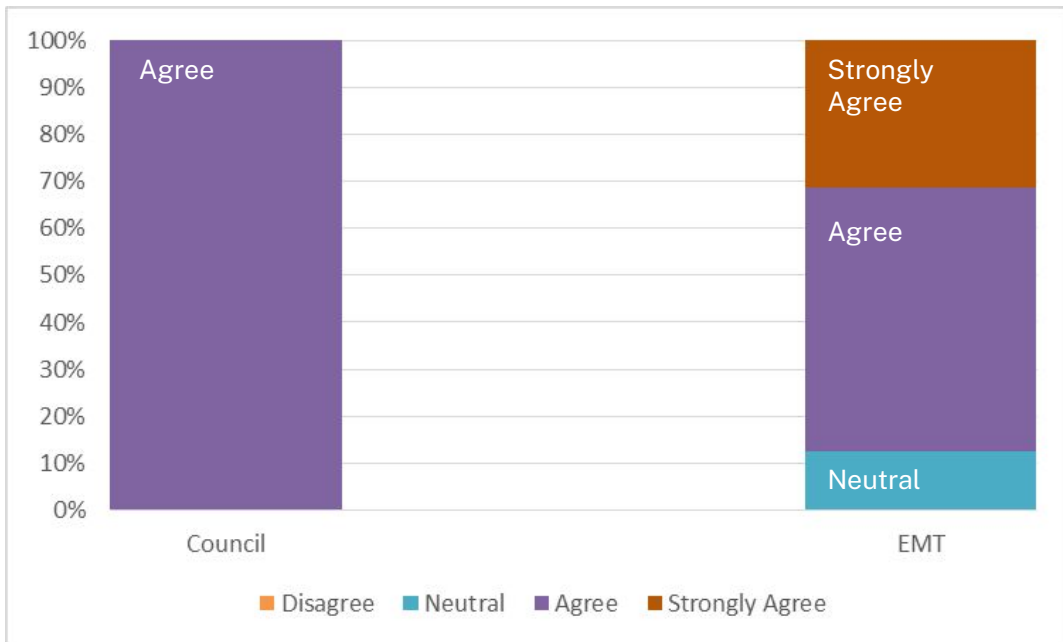
What We Heard from the City Council + EMT (Survey)

Overall, to what extent do you agree or disagree that the revised priorities and objectives are aligned with **your** vision and values for the City of Alameda?



What We Heard from the City Council + EMT (Survey)

To what extent do you agree or disagree that the revised priorities and objectives reflect the needs and priorities of **the community** of Alameda for the coming three years?



What We Heard from the Survey & Focus Groups: Priorities

Council

- Question about change from “Housing & Homelessness” to “House All Alamedans”

Executive Management Team

- These are the right priorities, but will need additional revenue streams to achieve goals.

Staff

- Overall staff feel these are the correct priority areas, although some are beyond our control or do not currently have enough funding/staff.
- Community Safety and Services - suggestion to split this up into two priority areas.

What We Heard from the City Council (Survey): Objectives

Community Safety & Services

- City government doesn't "offer educational programs." (x2)
 - Change to "social and recreational" or "recreational and educational"
- Add: Protect bedroom community in economically vibrant environment
- Add: Promote architectural heritage
- "Maintain" instead of "Improve" response times
- Add Mental health and "supportive services"

Housing

- Add back "Affirmatively Furthering Fair Housing" and housing for teachers

Infrastructure

- "Support our existing businesses" belongs under Economic Development (can move)
- Remove "support businesses" - we do this by providing services and infrastructure

Governance

- "Integrate" instead of "champion" Diversity, Equity and Inclusion
- Use "Accessible" instead of "Belonging"

Raise Your Hand to Share

What, if anything, is critical to change?

Projects Discussion

Priority Projects - Discuss & Voting Process

- Review Project List
 - Staff-proposed projects, including new projects to consider and current council-approved projects
 - Council-proposed projects (from the survey)
 - +Council comments to add
 - -Council comments to defer or remove
- Discuss Projects
 - Write additional comments
 - Discuss and ask questions
- Dot Vote
 - Choose top priorities on new projects (1/3 of the total)
 - Choose top priorities on current projects (1/3 of the total)

Liveability & Quality of Life





























Enhance Mountain View as a great place to live that values community health and well-being. Preserve Mountain View’s unique character, restore wildlife habitats, and promote arts and culture. Provide parks, open space, and other key amenities.

| Projects | Department | |
|--|------------|---------------|
| | Lead | Sup. |
| Review and consider minor amendments to Downtown Precise Plan Areas A, G, and H, with the work phased to prioritize preserving the character of the downtown core and preventing, to the extent possible, preemption by State legislation. | CDD | |
| Review and update the historic preservation ordinance. | CDD | |
| Continue to work with the Visual Arts Committee to encourage public art. | CDD | |
| Update the City/School District Joint-Use Master Agreement | CSD | CMO, CAO, PWD |
| Develop a Parks and Recreation Strategic Plan | CSD | PWD |
| Hold a study session to explore consideration of a Moffett Boulevard Precise Plan. | CDD | PWD |
| Develop a Safe Storage for Firearms Ordinance | CAO | |

Preserve, Protect & Produce Housing

| | | | | | |
|----------------------------|---|----------------------------------|---|-----------------------------|---|
| City Manager (CM) |  | Community Services (CSD) |  | Economic Development (ED) |  |
| Development Services (DSD) |  | Finance (FIN) |  | Fire (FD) |  |
| Housing (H) |  | Human Resources (HR) |  | Information Technology (IT) |  |
| Library (LIB) |  | Maintenance (MS) |  | Planning (PL) |  |
| Police (PD) |  | Public Works & Utilities (PWD&U) |  | CMR |  |

| # | Projects * = needs funding ** = statutory requirement | Lead Dept | Support | Y1 | Y2 | Y3 | Y3+ |
|----------|---|-----------|--------------|---|---|---|---|
| 1 | Sustain the Navigation Center to house and support the homeless | | | | | | |
| 1a. | Identify sustainable funding source for the Navigation Center* | CSD | FIN |  | | | |
| 1b. | Oversee operations of the Navigation Center (i.e. funding administration, contract management, data collection, and performance monitoring) | CSD | |  |  |  |  |
| 2 | Create a Homelessness Reduction Strategic Plan | | | | | | |
| 2a. | Create a Homelessness Reduction Strategic Plan modeled on an empowerment approach and best practices, as well as after Alameda County's EveryOne Home Plan | CSD | H, PL, PD, M |  | | | |
| 2b. | Implement the Homelessness Reduction Strategic Plan | CSD | | |  |  |  |
| 3 | Provide winter temporary shelters | | | | | | |
| 3a. | Partner with Alameda County to transition from Winter Warming Shelters to Winter Shelters (open nightly, regardless of temperature) | CSD | DSD, HSD, PL |  | | | |
| 3b. | Continue partnership with Alameda County to implement winter shelters* | CSD | | |  |  | |
| 4 | Implement housing incentives and production work plan in accordance to state housing limits | | | | | | |
| 4a. | Explore moderate-income financing model | H | |  | | | |
| 4b. | Amend Density Bonus Ordinance** | DSD | |  |  |  | |
| 4c. | Update Accessory Dwelling Unit (ADU) Ordinance** | DSD | |  |  |  | |
| 4d. | Develop an Overlay Zoning District to allow RS zoned properties (single family residential) to develop into a variety of housing types at densities permitted under the applicable General Plan designation | DSD | |  | | | |
| 4e. | Explore program to convert tax-defaulted properties to affordable housing | H | | |  | | |
| 4f. | Create marketing materials for incentivizing housing production | H | | |  | | |
| 4g. | Expand emergency shelter sites in Hayward | H | |  |  |  |  |

Projects Discussion:

Enhance Community Safety and Services

Draft Projects: Enhance Community Safety & Services

New Projects to Consider (30 projects)

- Develop an Emergency Water Supply Plan
- Determine service needs for West Alameda and plan for Fire Station 5, as appropriate
- Plan and construct a branch library at Alameda Point
- Fund and construct a tool and seed lending library at Jean Sweeney Open Space Park
- Reimagine and update community library spaces, including teen room and computer lab
- Expand programming space at West End Branch Library
- Increase technology accessibility through library lending programs
- Complete installation of fixed Automated License Plate Readers
- Expand recreation programs to include broader and inclusive participation
- Implement the new Public Art Master Plan
- Implement and educate about the Tsunami Evacuation Plan
- Implement ADA Transition Plan
- Plan inclusive holiday decorations and events
- Provide resources for a code enforcement officer to enforce the ban on gas-powered leaf blowers (+)
- Funding/plan for shared use at Lincoln and Franklin pools (+)
- Install vehicle Automated License Plate Readers (+)

Draft Projects: Enhance Community Safety & Services

- Expand ARPD tiny tot programs (+)
- Expand mental health supports (+)
- Expand access to pickleball with new court construction or partnerships with existing tennis/pickleball courts (+)
- Install red light cameras at certain intersections (+)
- Develop a plan for addressing crime, including shoplifting, car theft, catalytic converter theft, and armed robbery (+)
- Narcan availability (+)
- Ensure equitable policies in the business districts (+)
- Plan for a new fire training facility with expanded recruitment opportunities (potentially in partnership with CoA) (-) x2
- Expand capacity to handle domestic violence, stalking, elder abuse, and child abuse cases (-) x2
- Upgrade and replace Fire Hydrants throughout the City (-)
- Expand disaster preparedness and provide regular training for staff and community (-)
- Assess needs and consider Bay Farm Island Library expansion (-)
- Secure Accreditation with Commission on Accreditation for Law Enforcement Agencies (-)
- Implement inspection and investigative services for prosecution, public rights, and rent programs (-)

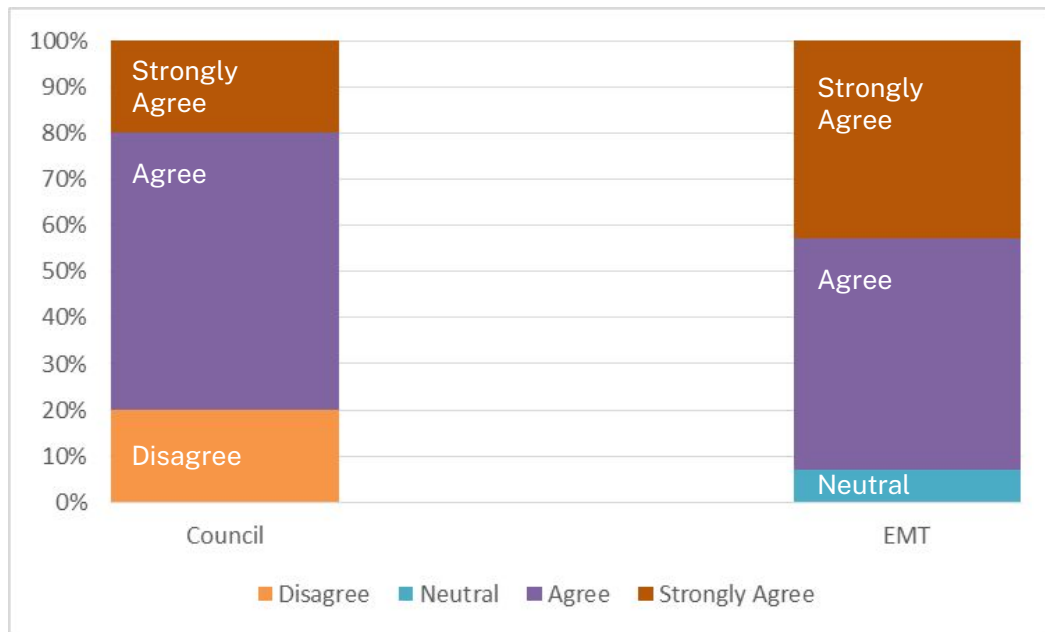
Known Priorities: Enhance Community Safety & Services

Current Projects (15 projects)

- Evaluate AFD facilities for security, access control, and seismic resiliency
- Implement a strategic fleet replacement plan
- Report annually on CARE team services and community impact
- Implement police officer hiring incentive program and provide an annual report to City Council
- Continue implementing Police Chief's Advisory Group
- Design and construct the City Aquatic Center
- Complete design and construct Estuary Park Phase 2
- Design and build Cityview Skate Park expansion
- Coordinate with AUSD on the rebuild of Alameda High School Swim Center
- Administer Community Development Block Grant (CDBG) to support low-income residents
- Create and implement the Vision Zero Rapid Response Plan
- Implement Safe Routes to School physical improvements
- Funding CARE Team services (+)
- Conduct historical research to move forward with renaming Svenson Maritime Park (+)
- Contribute funding for mental health services for AUSD students (-)

What We Heard from the City Council + EMT Survey

To what extent do you agree or disagree with the proposed project list for the priority area **Enhance Community Safety and Services?**



What We Heard from the City Council + EMT Survey

City Council

- Voters approved a prosecution unit but not the types of cases we can process. We should only do what voters approved.
- Instead of “Provide funding” change to “Contribute funding for mental health services for AUSD students”

Executive Management Team

- Very heavy tilt towards public safety. Would really love to see opportunities for more cross collaboration amongst various departments.
- I would like to see regular emergency response meetings with scenarios so that in the event of a natural disaster, our ability to respond is from "muscle memory."

Project List Review

Discussion

- *Are there any projects you would like to add or remove?*
- *Should we make any other changes to the projects?*

Dot Vote

- *What projects are your top priorities?*
 - *New projects (green) - **10** dots*
 - *Current projects (yellow) - **5** dots*

Projects Discussion:

Invest in Transportation & Infrastructure

Draft Projects: Invest in Transportation & Infrastructure

New Projects to Consider (17 projects)

- Improve marina, piers, and channels in Tidelands areas
- Assess and address infrastructure of City-owned facilities at Alameda Point
- Establish a cell tower leasing policy
- Update Business District Parking Program
- Plan and identify funding for Bicycle Pedestrian Bridge design
- Advocate bringing BART to Alameda
- Secure funding and detailed design for the Lincoln/Marshal/Pacific corridor project
- Assess bicycle and pedestrian safety improvements on Mecartney Road
- Plan for redundant and resilient City communication networks
- Complete Design of Alameda Point Adaptive Reuse Area Phase 2 and 3
- Assess and address infrastructure of all City-owned facilities including the Veterans building and Carnegie (+)
- Install additional wayfinding signs at Alameda Point (+)
- Alameda Point infrastructure undergrounding (+)
- Storm drain and lagoon improvements (+)
- Traffic signal on McCartney between Island and Aughinbaugh (+)
- Design and construct Civic Center Garage safety improvements (-)
- Design and construct a long-term Commercial Streets Program for Park Street and Webster Street (-)

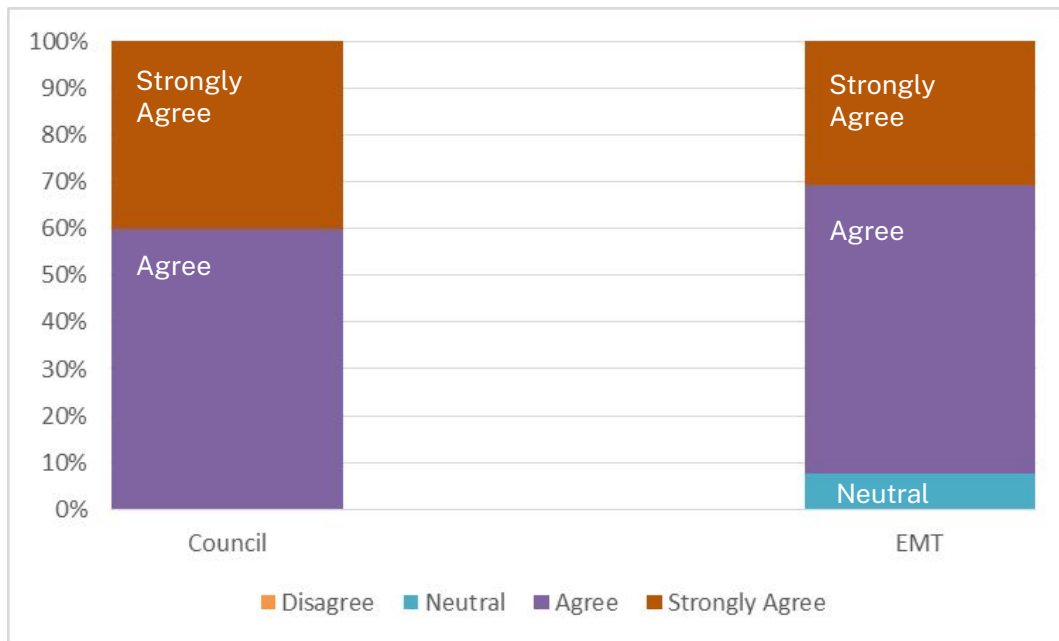
Known Priorities: Invest in Transportation & Infrastructure

Current Projects (13 projects)

- Implement paid parking at ferry terminals
- Implement a free public Water Shuttle pilot program
- Advocate for AC transit Service enhancements for Line 96 and 19 and at Alameda Point
- Design Broadway/Tilden Cross Alameda Trail project
- Convert Slow Streets to Neighborhood Greenways
- Construct Central Avenue safety improvements including roundabouts and bicycle lanes
- Implement Grand Street safety improvements
- Construct Cross Alameda Trail at Grand to Broadway and Clement Ave / Tilden Way
- Upgrade traffic signal system technology for reliability and safety, reducing public safety response times
- Rehabilitate 8 miles of sewer pipes
- Construct a low-stress bicycle network, pedestrian safety, and traffic-calming projects
- Underground utilities at Otis/Broadway
- Design Stargell Avenue bicycle and pedestrian improvements (-)

What We Heard from the City Council + EMT Survey

To what extent do you agree or disagree with the proposed project list for the priority area **Invest in Transportation and Infrastructure**?



What We Heard from the City Council + EMT Survey

City Council

- Grand Street safety improvements need to extend from Shoreline Drive to Clement Avenue
- Assess City infrastructure “at other city facilities, including the veterans building and Carnegie building”
- Make sure updated business district parking program is for all districts
- Charge a nominal fee for the water shuttle
- Locations of neighborhood greenways need to come back to Council

Executive Management Team

- Recreation and Parks buildings are in dire need of repair; addressing deferred maintenance and improving facilities must be prioritized, especially as demand grows.
- Can we revise “upgrade traffic signal system for reliability & safety,” and “use new technology to reduce public safety response times?”
- Strongly support low stress bicycle network, pedestrian safety and traffic calming projects!

Raise Your Hand to Share

Discussion

- *Are there any projects you would like to add or remove?*
- *Should we make any other changes to the projects?*

Dot Vote

- *What projects are your top priorities?*
 - *New projects (green) - **6** dots*
 - *Current projects (yellow) - **5** dots*

Break (15 mins)

Projects Discussion:

Build Resilience to Climate Change & Water
Level Rise

Draft Projects: Climate Change & Water Level Rise

New Projects to Consider (11 projects)

- Conduct GHG inventory and update 5-Year Climate Action and Resiliency Plan (CARP)
- Implement electric vehicle (EV) charging at city-owned public parking lots and expand EV charging availability across the City
- Implement Equitable Building Decarbonization pilot programs
- Complete and implement Urban Forest Plan
- Promote and build green stormwater infrastructure systems to improve runoff water quality and stormwater retention
- Design and implement upgrades for stormwater infrastructure to reduce local flooding, including addressing storm drains and streets shown to be a high flood risk
- Update the Zero Waste Implementation Plan and provide public technical assistance
- Educate the public on SB 1383 compliance with SB 1383 to divert organic waste from the landfill
- Lagoon storm capacity analysis (+)
- Consider developer assessments to help fund climate mitigation projects (+)
- Implement Doolittle Solar Project (-)

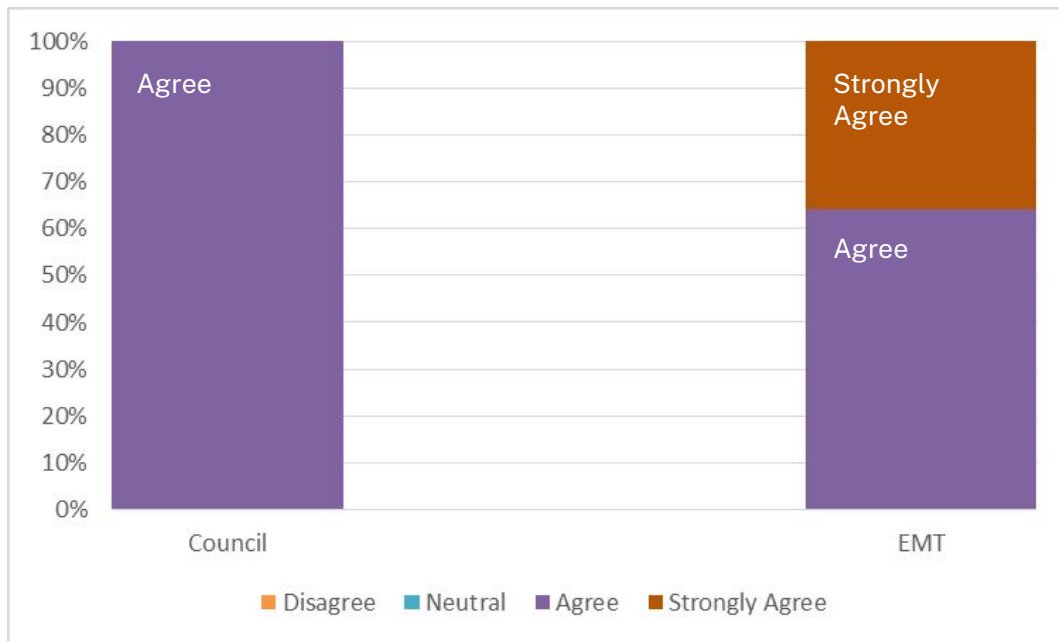
Known Priorities: Climate Change & Water Level Rise

Current Projects (6 projects)

- Complete De-Pave Park design and seek construction funding
- Regional coordination for San Leandro Bay adaptation strategies and projects
- Implement Soft-Story Retrofit Grant Program
- Design adaptation project for the Veterans Court area and develop a vision for Bay Farm Island's northern waterfront
- Develop adaptation and funding strategy with other lead agencies for flood protection for the Webster-Posey tube area
- Convert lawn at City Hall West to drought-tolerant landscapes

What We Heard from the City Council + EMT Survey

To what extent do you agree or disagree with the proposed project list for the priority area **Build Resilience to Climate Change and Water Level Rise?**



What We Heard from the City Council + EMT Survey

City Council

- Do we need to add anything to address or provide for resiliency for our public buildings?
- Dolittle solar project needs to go to Council for approval
- Add “develop with other lead agencies” to the Webster Posey tube project
- Explain SB 1383 in the item
- Add “maximize use for recreation when possible” to Convert lawn project

Executive Management Team

- Forward thinking, and comprehensive.

Raise Your Hand to Share

Discussion

- *Are there any projects you would like to add or remove?*
- *Should we make any other changes to the projects?*

Dot Vote

- *What projects are your top priorities?*
 - *New projects (green) - 4 dots*
 - *Current projects (yellow) - 2 dots*

Projects Discussion:

House All Alamedans

Draft Projects: House All Alamedans

New Projects to Consider (10 projects)

- Prepare RFP for residential development north of Midway at Alameda Point
- Coordinate with Alameda Food Bank for relocation
- Negotiate and develop West Midway project
- Update Inclusionary Housing Ordinance
- Update Subdivision Ordinance
- Revise Universal Design Ordinance to address townhome projects
- RFP for housing at Alameda Point along Central Avenue where storage facilities are located (+)
- Review ADA ordinance, utilization, and fee review (+)
- Refine landlord capital pass-through requirements to ensure upgrades and protect tenants (+)
- Propose new Short Term Rental Ordinance (-) x2

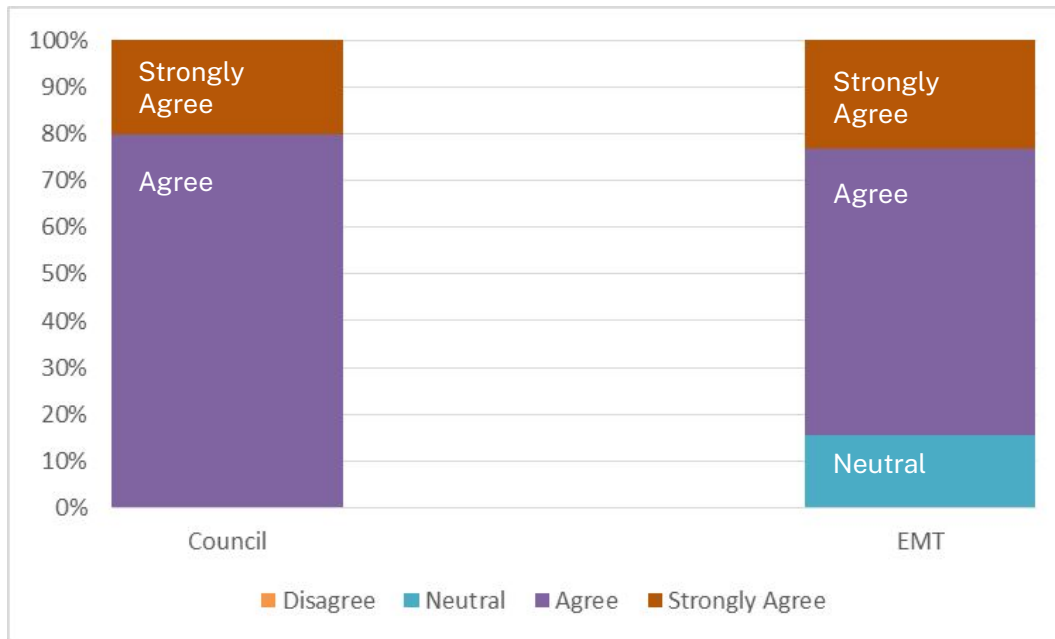
Known Priorities: House All Alamedans

Current Projects (5 projects)

- Implement and manage Rise Up Alameda - Guaranteed Basic Income Program
- Implement and coordinate Dignity Village supportive services and management
- Provide shelter for people who are homeless - Day Center, Warming Shelter, Safe Parking, Overnight Shelter, Emergency Supportive Housing
- Provide services for people who are unsheltered or housing insecure - Dine and Connect, Street Outreach, and Flex Spending
- Further the preservation, rehabilitation, or construction of affordable housing in Alameda

What We Heard from the City Council + EMT Survey

To what extent do you agree or disagree with the proposed project list for the priority area **House All Alamedans?**



What We Heard from the City Council + EMT Survey

City Council

- What do we mean by “rehabilitation” of housing?

Executive Management Team

- These recommendations don't seem to include a case management approach; should also evaluate to see what works and be accountable to long-term solutions
- Forward thinking, and compassionate
- Cross-collaboration between departments could reduce potential redundancy and allow for more services
- Hard to imagine North of West Midway getting done in the next few years given the other housing being built (and accompanying infrastructure needs)

Raise Your Hand to Share

Discussion

- *Are there any projects you would like to add or remove?*
- *Should we make any other changes to the projects?*

Dot Vote

- *What projects are your top priorities?*
 - *New projects (green) - 4 dots*
 - *Current projects (yellow) - 2 dots*

Projects Discussion:

Practice Fiscally Responsible & Inclusive
Governance

Draft Projects: Practice Fiscally Responsible & Inclusive Governance

New Projects to Consider (13 projects)

- Reinvigorate and manage the façade grant program
- Develop and implement a Municipal Fiscal Resilience Plan
- Develop a 5-Year fiscal forecast document for the biennial budget process
- Create an equity lens for the City budget
- Create a comprehensive employee professional development program that includes succession planning
- Expand employee safety and wellness program
- Implement the 5-year GIS Master Plan
- Develop a dedicated City network that is administered and managed by IT
- Plan for redundant and resilient city communications networks
- Replace the phone system for redundancy and resiliency
- Invest in the PIO and expand media programming and access to Alameda meetings/activities/news/safety updates (+)
- DEI manager/administrator (+)
- 🗑 Review and consider election reform (-)

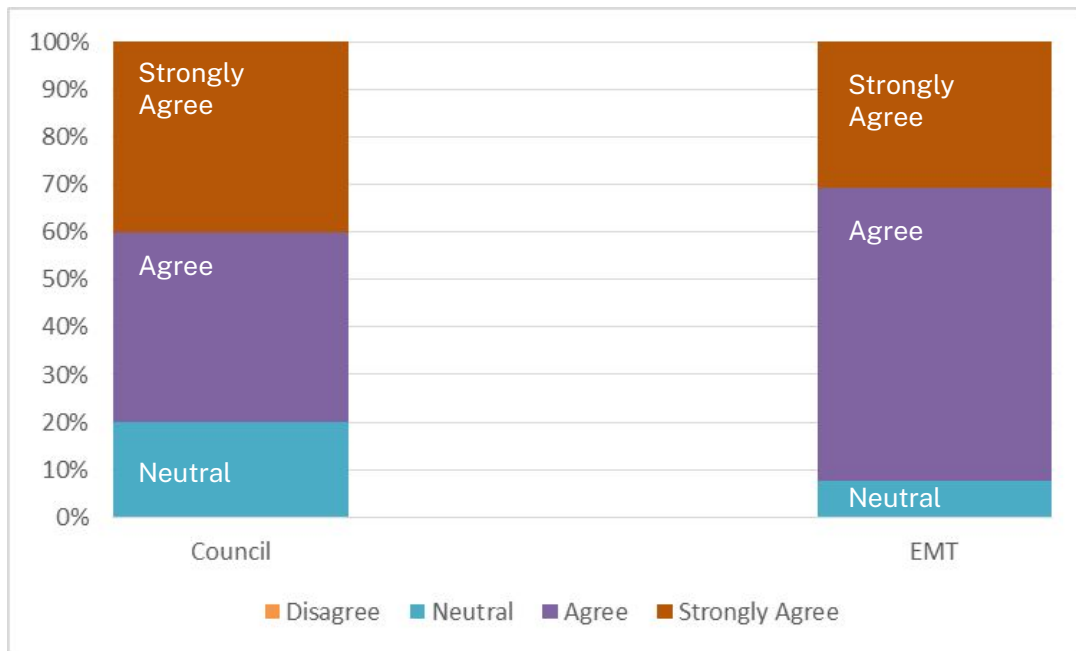
Known Priorities: Practice Fiscally Responsible & Inclusive Governance

Current Projects (16 projects)

- Expand business economic development activities, including Alameda Point
- Special Event Permit Revision
- Expand workforce development and career pathway opportunities
- Implement Alameda Point Disposition Strategy
- Implement citywide Strategic Plan and update annually
- Create citywide Communications Plan
- Create and implement a citywide Grant Writing Plan
- Create a translation services program
- Complete and implement Diversity, Equity, Inclusion, and Belonging Plan
- Issue an RFP for banking services and transition to a new bank, if determined necessary
- Review and update classification specifications
- Revitalize the employee performance evaluation and management program
- Expand employee engagement and recognition program
- Migrate all city computers to Microsoft Office 365
- Implement increased cybersecurity measures
- Improve and streamline design review and building permit processes for housing per State law

What We Heard from the City Council + EMT Survey

To what extent do you agree or disagree with the proposed project list for the priority area **Practice Fiscally Responsive and Inclusive Governance?**



What We Heard from the City Council + EMT Survey

City Council

- The DEI plan, strategic plan and communications plan are interdependent and must be done together
- DEIB plan: include “accessibility”
- In addition to an equity lens for the City budget, need to expand hours at City Hall
- Expand economic development activities “for businesses”
- Work on succession planning and do more promotions internally
- Have mayoral election happen on the presidential cycle
- Need more information about the “administrative network”

Executive Management Team

- What is an “administrative network?”
- I strongly support the DEIB Plan and Municipal Fiscal Resilience Plan.

Raise Your Hand to Share

Discussion

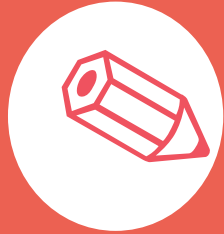
- *Are there any projects you would like to add or remove?*
- *Should we make any other changes to the projects?*

Dot Vote

- *What projects are your top priorities?*
 - *New projects (green) - **5** dots*
 - *Current projects (yellow) - **6** dots*

Next Steps

Review of Strategic Planning Process and Timeline



January - February

Discover & Assess

- **Council Interviews**
- EMT Focus Group

→ Draft Vision and Priorities

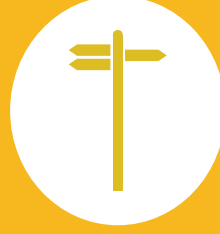


March

Vision & Priorities

- **Council Retreat #1**
- Staff Focus Groups / Interviews

→ Revised Draft Vision and Priorities



March - April

Projects

- Staff Draft Project Lists;
Council Survey
- Council Retreat #2

→ Draft Roadmap with Draft Project Lists



April - May

Validate Roadmap

- Staff Gallery Walks
- Community Input

→ Revised Vision, Priorities & Projects



May - June

Work Plans

- Council Meeting(s)
- Work plans
- Budget integration

→ Strategic Roadmap