

City Council Workplan

2018/2019





TODAY'S GOALS

Your Feedback and Direction:

3A) Fiscal Year 2018-19

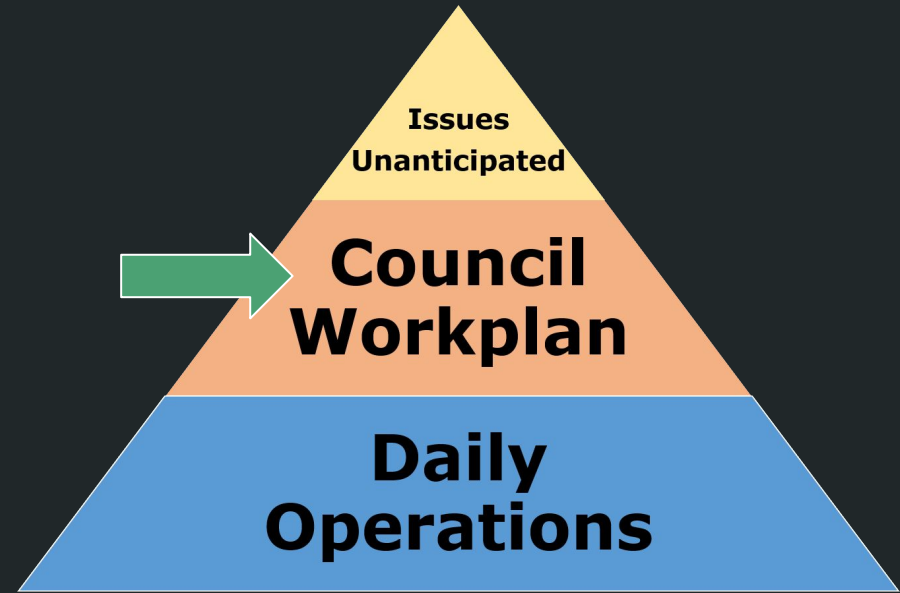
Council Workplan

3B) Fiscal Year 2018-19

Mid-Cycle Budget Update

Workplan Update

- This plan outlines programs and projects being considered by the City Council
- ***Council referrals have been included into this Workplan***
- Day-to-day operations and issues that are unanticipated are not included
- A Priority Setting work session will be scheduled in early 2019 in anticipation of the 2-year budget



Focus Areas for 2018/2019

*Based on
February 2017
Key City Strategies*

Address Housing/Homelessness

Mitigate Traffic Congestion

**Take Action on Climate Change
& Emergency Preparedness**

**Improve Local Economy &
Attract Jobs**

Maintain Safety & Quality of Life

**Plan for Fiscal & Organizational
Stability**

**Improve Public Infrastructure
(new)**

For Each 2018/19 Focus Area:

- Review workplan items
- Is anything missing?
- Is the timing right?

Address Housing/Homelessness

Mitigate Traffic Congestion

**Take Action on Climate Change
& Emergency Preparedness**

**Improve Local Economy &
Attract Jobs**

Maintain Safety & Quality of Life

**Plan for Fiscal & Organizational
Stability**

**Improve Public Infrastructure
(new)**

Address Housing/Homelessness

Address Housing/Homelessness: FY 2018/2019 Workplan

Construct New Market Rate & Affordable Housing Consistent with Adopted Policies

Action	Date	Details
Collaborating Partners Disposition and Development Agreement at Alameda Point	May	Construct supportive housing complex for 267 very low and low-income households on 9.7 acre parcel
Issue RFQ for market rate developer for initial phase (22.8 acres) of Main St. neighborhood	July	New commercial space, new housing (291 workforce, 26 moderate), backbone infrastructure funding
Consider approval of Alameda Marina (also listed under local economy)	July	770 residential units (103 affordable)
Consider approval of Encinal Terminals (also listed under local economy)	Oct	589 residential units (79 affordable)
Remove G overlay and amend General Plan for McKay Avenue Wellness Center	Dec	Allows reuse of property for respite care and related services for senior and medically frail homeless

Address Housing/Homelessness: FY 2018/2019 Workplan

Implement Rent Stabilization Program

Action	Date	Details
Continue to implement rent stabilization ordinance and adopt fee study update	June	Establishes the FY 18-19 Rent Stabilization Program fee
Decide authoring ballot argument for charter initiative	June	Provide ballot argument for initiative regarding adding rent ordinance to City Charter
Receive rent program annual report	Sept	Provides program statistics for FY 17-18 and contains recommendations for improving program delivery in the upcoming year
Adopt regulations governing going out of the rental business (Ellis Act)	Dec	Provides rules about re-entering the rental market after removing a unit

Address Housing/Homelessness

Questions?

Mitigate Traffic Congestion

Mitigate Traffic Congestion: FY 2018/2019 Workplan

Corridor Improvements to Improve Safety and Access for Bikes, Pedestrians, and Buses

Action	Date	Details
Award engineering and construction contract for the Otis Drive traffic calming	Sept	1 mile of bikeway and street safety improvements
Award construction contract for Cross Alameda Trail from Main Street to Constitution Way	Oct	0.9 mile of dedicated bike and walking trail
Approve engineering contracts for the Clement Avenue complete street corridor improvement projects and acquisition of Union Pacific right-of-way	Nov	1.4 miles of bikeway and street safety improvements

Mitigate Traffic Congestion: FY 2018/2019 Workplan

Corridor Improvements to Improve Safety and Access for Bikes, Pedestrians, and Buses *Cont'd*

Action	Date	Details
Award construction contract for installation of a traffic signal at Island Drive and Mecartney Road	Nov	Improves traffic flow and safety
Update on Central Avenue safety improvement project initiation document and Webster Street intersection alternatives	2019	2 miles of bikeway and street safety improvements
Approve engineering contract for the Appezzato Parkway dedicated bus lane	2019	0.8 mile of dedicated bus lane

Mitigate Traffic Congestion: FY 2018/2019 Workplan

Transit Access and Improvements

Action	Date	Details
Approve implementation details of a new Seaplane Lagoon Ferry Terminal related to parking, access, operations, and acceptance of new construction	2019	Construct the 3rd ferry terminal in Alameda with 400 new parking spaces and bus turnaround
Provide update on Main Street and Harbor Bay Ferry Terminal access	2019	Continue to update the community about how to improve parking, transit, bicycle, and pedestrian access to ferry terminals
Provide update on exploration of an Alameda shuttle	2019	Report back to the City Council on the exploration of an Alameda shuttle consistent with the Transportation Choices Plan

Mitigate Traffic Congestion: FY 2018/2019 Workplan

Education and Planning Efforts

Action	Date	Details
Receive presentation on transportation awareness campaign kick-off	Nov	Raise awareness of transportation options citywide consistent with the Transportation Choices Plan
Approve consultant contract for update to bicycle and pedestrian plans, including Vision Zero	Nov	Update the City's plans related to improved bicycle and pedestrian facilities
Consider endorsement of Oakland/Alameda freeway access project	Nov	Lend City support to improved freeway access, including safer streets for bicycles and pedestrians
Receive update on planning efforts on major transportation projects	2019	Progress report on BART to Alameda and a new Estuary crossing (bike/pedestrian bridge and/or dedicated lifeline transit, bike/pedestrian tube)

Mitigate Traffic Congestion

Questions?

Take Action on Climate Change & Emergency Preparedness

Take Action on Climate Change & Emergency Preparedness: FY 2018/2019 Workplan

Improve Resiliency and Address Climate Change

Action	Date	Details
Update Zero Waste Implementation Plan	Sept	Update plan re: 2020 goal and strategies
Consider converting Public Works (PW) vehicles to Electric Vehicles (EVs)	Dec	Replace 5 PW vehicles with EVs
Adopt Climate Action and Adaptation Plan	2019	3 public workshops, draft plan by March 2019
Adopt Green Infrastructure Plan	2019	Legal requirement for more bioretention areas

Take Action on Climate Change & Emergency Preparedness:

FY 2018/2019 Workplan

Ensure Safety in an Emergency/Disaster

Action	Date	Details
Adopt updated Emergency Operations Plan	2018/ 2019	Consultant working with staff and partners to update 2008 plan
Adopt improvements to City's disaster alert program	2019	Transition to Everbridge from Nixle

Take Action on Climate Change & Emergency Preparedness

Questions?

Improve Local Economy & Attract Jobs

Improve Local Economy & Attract Jobs: FY 2018/2019 Workplan

Attract New Businesses to Alameda

Action	Date	Details
Consider approval of rezoning 2350 Harbor Bay Parkway for hotel use	July	100 hotel beds, key amenity for business park, jobs, generate Transient Occupancy Tax (TOT)
Consider ENA for hotel at Ballena Bay	Sept	220-room upper upscale hotel/special event venue
Issue RFP for Bachelor Enlisted Quarters (BEQ) as a tech campus	Sept	Attract major technology company(ies) to historic structure with the potential to create 3,000 jobs
Approve phase 4 conveyance of land from the Navy to the City	Sept	City accepts transfer of 15 acres of land from the Navy at no-cost for new reuse and development
Approve commercial leases at Alameda Point, as opportunities arise	2018-19	Help existing businesses expand and attract new jobs and investment to Alameda Point

Improve Local Economy & Attract Jobs: FY 2018/2019 Workplan

Adopt Plans and Policies that Attract and Retain Businesses

Action	Date	Details
Adopt Economic Development Strategic Plan	July	Five year roadmap for economic development activities
<i>Amend cannabis ordinance</i>	<i>July</i>	<i>Increase or remove cap on testing laboratories</i>
<i>Consider minimum wage ordinance</i>	<i>Sept</i>	<i>Local living wage ordinance to achieve \$15 per hour -- ahead of state schedule</i>
<i>Receive cannabis biannual report</i>	<i>Oct</i>	<i>Provides an update on cannabis business activity in the City</i>

Improve Local Economy & Attract Jobs: FY 2018/2019 Workplan

Integrate Commercial into Mixed-Use Development Projects

Action	Date	Details
Consider approval of Alameda Marina Master Plan (also listed under housing/homelessness)	July	Over 150,000 square feet of commercial space
Consider approval of Encinal Terminals Master Plan (also listed under housing/homelessness)	Oct	Over 30,000 square feet of commercial space

Improve Local Economy & Attract Jobs

Questions?

Maintain Safety & Quality of Life

Maintain Safety & Quality of Life: FY 2018/2019 Workplan

Ensure a High Level of Public Safety

Action	Date	Details
<i>Adopt Sanctuary City contracting and investment ordinance</i>	<i>July</i>	<i>Limit the ability of firms that do business with ICE to access City data</i>
Approve RFP for fixed license plate readers or alternative technologies	Sept	Consider bids from multiple vendors
Approve a new ambulance contract	Nov	Ensure the community has adequate emergency ambulance service capacity
Establish a Dive Rescue Team	2019	Ensure the Alameda Fire Department is able to conduct sub-surface rescue operations and reduce response times (currently rely on mutual aid with a minimum of 30 minutes response time)

Maintain Safety & Quality of Life: FY 2018/2019 Workplan

Maintain Alameda's High Quality City Parks

Action	Date	Details
<i>Acquire Shoreline Park land next to Harbor Bay Parkway</i>	<i>July</i>	<i>Provides opportunity for public bicycle and pedestrian trail use</i>
Acquire Union Pacific right of way	July	Jean Sweeney Open Space Park parcel
Receive status update on public access pathways	July	Provide status update on the feasibility report, community engagement, and project timeline
Approve MOU with East Bay Regional Park District (EBRPD)	July	Work with EBRPD to implement 158-acre regional park on the northwest runways of Alameda Point
Award Krusi Park construction contract	Sept	Replace recreation center with upgraded facility
Approve public access pathways plan	Nov	Recommendation for recreational opportunities

Maintain Safety & Quality of Life: FY 2018/2019 Workplan

Improve Streetscape

Action	Date	Details
<i>Consider amendment to preservation ordinance for heritage trees</i>	<i>Oct</i>	<i>Protect Alameda's heritage trees</i>
<i>Consider night sky ordinance</i>	<i>Oct</i>	<i>Update regulations to reduce light pollution</i>
<i>Consider bird-safe building ordinance</i>	<i>Oct</i>	<i>Provide standards for bird-safe buildings</i>
<i>Consider banning motorized commercial vehicles and electric scooters</i>	<i>Nov</i>	<i>Ban robotic commercial vehicles and electric scooters from sidewalks and commercial drone aircraft used for deliveries</i>
Approve placement of AMP's underground wires in two proposed locations	Dec	Continue this program, which has been in place since 1984 with about half of all lines underground, making our neighborhoods more attractive

Maintain Safety & Quality of Life: FY 2018/2019 Workplan

Deliver High Quality Community Services and Amenities

Action	Date	Details
Award funding for physical public art grants	Sept	Consider accepting Public Art Commission recommendations for physical art in Alameda
<i>Adopt flavored tobacco ordinance</i>	<i>Sept</i>	<i>Draft flavored tobacco ban ordinance</i>
Receive FAAS annual report	Sept	Ensure the community has a high quality animal shelter and a sustainable budget
Consider the Alameda Sister City Association's request to enter into a Memorandum of Understanding with the Village of Wadi Fouquin to pursue a Sister City relationship	2019	Once legal analysis is complete, establish a Sister City relationship with Alameda and the Village of Wadi Fouquin

Maintain Safety & Quality of Life

Questions?

Improve Public Infrastructure

Improve Public Infrastructure: FY 2018/2019 Workplan

Maintain and Improve Public Infrastructure

Action	Date	Details
Award sewer main/pump station contracts	Sept	Replace 3 miles of sewer, 6 pump stations
Award sidewalk repair contract	Sept	Repairing 2.5 miles of sidewalk
Award street paving contract	2019	Pave 4.5 miles of streets
Award contract to construct traffic signals	2019	Construct 3 signals
Adopt parking plans	2019	Assess public parking supply and maximize efficiency

Improve Public Infrastructure

Questions?

Plan for Fiscal & Organizational Stability

Plan for Fiscal & Organizational Stability: FY 2018/2019 Workplan

Make Investments in the City's Technology Infrastructure

Action	Date	Details
<i>Approve contract for public WiFi in City buildings</i>	<i>July</i>	<i>Provide consistent WiFi solution that implements appropriate security requirements</i>
Approve contract to replace the City's existing Finance/HR system with a new Enterprise Resource Planning System (ERP)	Sept	Implement a modern ERP system that streamlines and improves the City's financial and human resources processes

Plan for Fiscal & Organizational Stability: FY 2018/2019 Workplan

Ensure Prudent Fiscal Planning and Organizational Policy

Action	Date	Details
Adopt mid-cycle budget update	June	Ensure long-term financial stability
Award contract for audit services	June	Conform with best financial practices
Discuss modifying City Charter	Sept	Consider updates to out-of-date language
Adopt Citywide purchasing policy	Dec	Update purchasing policy to meet current needs
Adopt revised Employer/Employee Relations ordinance	Dec	Ensure ongoing compliance with legal obligations
Adopt Misc. Employee labor contracts	Dec	Ensure new agreements are in place
Banking services	2019	Change banking operations

Plan for Fiscal & Organizational Stability: FY 2018/2019 Workplan

Consider Alternative Funding Mechanisms for City Operations

Action	Date	Details
Consider potential revenue measures	July	Ensure long-term financial stability and infrastructure needs are met
Receive SAFER grant	Oct	If unsuccessful, consider budget increase or change in service level
<i>Adopt Airbnb ordinance</i>	<i>Nov</i>	<i>Allows the City to collect TOT on vacation rentals</i>
Update stormwater fee, rate study, ballot adoption	2019	Flat fee for 10+ years, running deficits

Plan for Fiscal & Organizational Stability: FY 2018/2019 Workplan

Maximize Cost Recovery Opportunities

Action	Date	Details
Approve ACI rates	June	Adopt integrated waste rates for FY 18/19
Approve a new ambulance billing contract	June	Expand cost recovery, reduce billing expenses
<i>Consider cannabis fee study</i>	<i>July</i>	<i>Adopt fees to ensure program administration is revenue neutral</i>
Adopt Citywide master fee schedule	Sept	Update fee schedule to meet current needs
Approve updated parking rates	2019	Rates last set in 2013
Consider options for cost recovery of fire services	2019	Consider the potential for EMS revenues to offset expenditures

Plan for Fiscal & Organizational Stability

Questions?

For Each 2018/19 Focus Area:

- Review At A Glance
- Is there anything missing?
- Is the timing right?

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Mitigate Traffic Congestion

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Next: 3B Budget Update



End of Presentation

(Following slides to be on display at May 18, 2018 workshop)



Address Housing/Homelessness: 2017/2018 Key Accomplishments

1,302 New Housing Units Under Construction or Approved

- 673 units under construction at Site A
- 52 units under construction at the Mulberry neighborhood
- 150 rental units to be renovated at North Housing
- 400 units at Alameda Landing approved
- 27 Accessory Dwelling Units approved

Address Housing/Homelessness: 2017/2018 Key Accomplishments

359 Affordable Housing Units Under Construction or Approved

- Two affordable housing projects under construction: 20-unit Eagle Avenue family housing, 32-unit Del Monte senior project
- 52 inclusionary units at Alameda Landing approved and 7 inclusionary units at the Mulberry neighborhood under construction
- Removed the G overlay at North Housing, paving the way for a 90-unit homeless accommodation and 30 self-help housing units
- Allocated \$9 million in County bond funding to three affordable housing projects: Eagle Avenue, Rosefield Village, Site A family and senior housing

Address Housing/Homelessness: 2017/2018 Key Accomplishments

Adopted Plans and Policies to Address Housing Crisis

- *Adopted report on homeless policies and allocated \$88,000 in funds toward key program recommendations*
- Successfully implemented the second year of the Rent Stabilization Program and collected Rent Stabilization Program fee
- Adopted Universal Design Ordinance, increasing accessibility for residents with limited mobility

Mitigate Traffic Congestion: 2017/2018 Key Accomplishments

Implemented Projects to Reduce Traffic Congestion

- *Held a workshop regarding the recently implemented Harbor Bay Ferry Terminal parking solution and implemented numerous actions*
- *Completed and evaluated dockless bike share pilot with 50,000+ rides during initial 6-month period*
- Initiated a free bus pass pilot for all of Island High School's 120 students
- Kicked-off the Central Avenue Safety Improvement project with the initiation document required by Caltrans
- Completed first year of Bike Safety Education grant, providing bike education to all students in 4 schools, and to adults and teens in Alameda

Mitigate Traffic Congestion: 2017/2018 Key Accomplishments

Adopted Plans and Policies to Mitigate Traffic Congestion

- Approved the Transportation Choices Plan with aggressive goals for reducing single occupancy vehicles to 2010 levels
- Established the Alameda Transportation Management Association and launched start-up actions and programs
- Completed final designs and all real estate transactions for Cross Alameda Trail from Main Street to Constitution Way
- Hired two full time senior transportation coordinators in transportation planning unit

Take Action on Climate Change & Emergency Preparedness: 2017/2018 Key Accomplishments

- *Enacted a straws on request and to-go food ware ordinance*
- *Updated GHG inventory, held two public workshops, won two grants and a climate fellow, and secured consultant to update climate change plan*
- Installed Electric Vehicle charging at Public Works; replaced 2 stations at civic center parking structure
- 79% diversion from landfill, one of lowest GHG per capita emissions in the bay area, 93% of departments certified as green businesses by Alameda County
- Won grant from Clean Water Fund and launched Rethink Disposable campaign
- Grand opening of the Emergency Operations Center and Fire Station #3
- Reinstated Disaster Council, 1000+ hours of CERT volunteer hours

Improve Local Economy & Attract Jobs:

2017/2018 Key Accomplishments

- *Approved cannabis ordinance regulating business activity*
- Secured a 100,000 square foot, 300-employee life sciences business through the At Your Service program, opening May 2018
- Expanded maritime use through the sale of 365,000 square feet of FISC warehouse space to Bay Ship & Yacht Co.
- Held 4th annual youth employment and career fair, 5th annual brokers event, and 1st biotech mixer
- Awarded \$137,000 in facade grants
- Nominated a winning business in engineering and design, Velodyne LiDAR, for the East Bay Innovation Award

Maintain Safety & Quality of Life:

2017/2018 Key Accomplishments

- *Adopted resolution declaring Sanctuary City status, established Social Service Human Relations Board (SSHRB) workgroup to conduct outreach*
- *Received report on Alameda crime data*
- *Approved renegotiated lease terms with the Friends of the Alameda Animal Shelter (FAAS), including additional funding*
- Approved reinstatement of Fire Prevention Bureau with Sworn Firefighters

Maintain Safety & Quality of Life:

2017/2018 Key Accomplishments

- Completed Estuary Park, phase 1 athletic fields
- Installed new playground at Woodstock Park
- Renovated and opened the new soccer courts adjacent to the Hornet soccer fields
- Fully renovated Washington Park's outdoor basketball courts through donations from the Warriors and Alameda Theatre
- Issued RFP for public art and cultural arts/arts programming and awarded funding for cultural arts/arts programming

Improve Public Infrastructure: 2017/2018 Key Accomplishments

- 7 miles of street paved, 2+ miles of sidewalk repairs
- 3,000 trees trimmed
- 2.4 miles of sewer main replaced and 9 sewer pump stations renovated
- Started design of new backbone infrastructure for Alameda Point's adaptive reuse area
- 89% decrease in sanitary sewer overflow rate (SSOs) from 2014 to 2017
- Assumed ownership and maintenance of 6,000+ streetlights

Plan for Fiscal and Organizational Stability:

2017/2018 Key Accomplishments

- *Approved Alameda investment policy and divestment in Wells Fargo*
- *Reviewed rules of order governing City Council meeting agendas*
- Implemented Pension/Other Post-Employment Benefits (OPEB) Funding Policy
- Approved Strategic Technology Plan with top priorities for citywide technology projects, including replacing the HR/Financial system