



Agenda Item No: 6.a
Meeting Date: May 20, 2024

SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: City Manager

Prepared by: John Stefanski,
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City Manager Approval: _____

April Miller
Public Works Director

TOPIC: CITY COUNCIL FY 2023-2025 GOALS AND OBJECTIVES ANNUAL UPDATE AND INTRODUCTION OF INFRASTRUCTURE AND TRANSPORTATION WORKPLAN

SUBJECT: FY 2023-2025 GOALS AND OBJECTIVES ANNUAL UPDATE AND INTRODUCTION OF INFRASTRUCTURE AND TRANSPORTATION WORKPLAN

RECOMMENDATION:

Receive the report.

BACKGROUND:

The City Council regularly establishes goals and objectives that establish the City’s priorities and resource allocation for a period of time. The City created four policy focus areas to highlight overarching policy priorities, in addition to the five City service areas to highlight operational efforts that are of particular focus. The four key policy focus areas and five City service areas include:

Policy Focus Areas:

- Economic Growth: Building our economy to be stronger and more resilient.
- Housing & Homelessness: Creating new housing, keeping people in their homes, and using a “Housing First” model.
- Diversity, Equity, Inclusion & Belonging (DEIB): Working to create equitable outcomes for all while addressing systemic racial injustices.
- Sustainability, Climate Change & Disaster Preparedness: Reducing greenhouse gas emissions while mitigating and adapting to climate change.

City Service Areas:

- A. **Neighborhood and Economic Vitality:** Create and preserve a healthy economy and sustain vibrant neighborhoods, Downtown, and other business areas.
- B. **Quality of Life:** Serve and strengthen community relationships by providing literary, artistic,

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Disposition: _____

recreational and cultural experiences for all residents and improving resident engagement and governmental transparency.

- C. **Public Safety:** Prevent and respond to emergencies through essential facility improvements and community and organizational emergency readiness.
- D. **Public Assets:** Improve and preserve public assets by sustaining effective levels of core infrastructure while reducing traffic congestion by expanding bicycle, pedestrian, and transit options.
- E. **Foundational Services:** Sustain organizational viability and exemplary service through short and long-term financial success, organizational excellence and succession planning, and technology to improve efficiency and service levels.

Each policy focus area and City service area has a set of objectives that provide a basis for making resource allocation decisions during the budget process and serve as a focal point for assessing and coordinating the City's short- and long-term strategic planning. The resources required to perform each objective and task are summarized in the time and intensity graphic within the FY 2023-2025 Goals and Objectives staff report presented to the [City Council on May 15, 2023](#).

The City Council adopted the FY 2023-2025 City Council Goals and Objectives as a component of the Fiscal Year 2023-24 Budget on [June 5, 2023](#).

ANALYSIS:

This report represents the midpoint update for the Fiscal year 2023-2025 Goals and Objectives. A comprehensive status update summary is provided in Attachment 1.

The following list of objectives highlights some of the major accomplishments for the past fiscal year. More details on each one of these are available in Attachment 1. The letter and number of each is a reference to the numbering in the attachment.

Goal A: Neighborhood and Economic Vitality

A3 - Establish a By-Right Neighborhood Affordable Housing Overlay Zone to streamline the review and approval of affordable housing projects in high-density residential zoning districts. Develop a comprehensive plan for the Priority Development Areas (PDA) in the North and Southeast San Rafael neighborhoods, addressing future development, mobility, sea level rise, and other community priorities.

- Progress is being made on creating a Specific Plan for Northgate and East San Rafael, with the City receiving ~\$1.6 million in grant funds for community outreach and establishing Canal and Northgate Priority Development Areas. The East San Rafael Specific Plan project will start first, with a consultant selection RFP expected in Q2 2024. Additionally, staff will work with a consultant in Q4 2024 to evaluate the City's affordable housing policies and propose necessary updates to the City Council.

A8 - Assess feasibility and revise the City's current residential parking permit program to address overcrowding of neighborhood parking in a cost-neutral and equitable manner.

- The City released an RFP and, in February 2024, hired Dixon Unlimited to develop a residential parking permit program.

Goal B: Quality of Life

B2 - Enhance recreational opportunities and user experience at Pickleweed Park by adding new amenities, enhancing existing facilities, and installing all-weather turf on the field to provide a safe, sustainable, and inclusive community space.

- The City successfully secured \$4.2M in grant funding from the National Park Service to complete this project. The project team is finalizing the required permits and construction documents, with construction anticipated to begin in the latter part of 2024 and be completed by June 2026.

Goal C: Public Safety

C-1 - Analyze the results and effectiveness of the Specialized Assistance for Everyone (SAFE) team three-year pilot and determine if/how it should be adjusted (e.g., hours of operation) to have the greatest impact on community members and develop funding feasibility to extend beyond the pilot program period of time.

- Since its inception, the SAFE Team has responded to 3,152 calls, diverting 113 individuals from emergency departments and 125 from jail. They have assisted in reducing PD response times to priority 1 incidents.

C2 - Improve service to the community by reducing emergency response times of priority 1 police calls to average of less than six minutes.

- In 2023 this objective was met; response times for priority one calls were reduced to five minutes from seven minutes.

C3 - Continue community conversations about how the police department can improve residents' feelings of safety in their neighborhoods and improve trust with the community.

- The police department continues to hold community engagement events, including Coffee with a Cop, Community Academy, Camp Chance, and social media interactions. The Police Advisory and Accountability Committee (PAAC) was established to enhance public transparency and accountability and to involve the community in recommending improvements to police policies and practices. These efforts aim to strengthen community relations, hiring, and training best practices within the San Rafael Police Department.

Goal D: Public Assets

D4 - Coordinate with the TAM and the County of Marin in the analysis and implementation of Vision Zero, or equivalent, to eliminate all traffic fatalities and severe injuries while increasing safe, healthy, equitable mobility for pedestrians, cyclists, and all modes of traffic.

- In April, the City Council adopted the 2024 Marin Countywide Local Road Safety Plan to support San Rafael's Vision Zero goals of eliminating traffic fatalities and promoting safe, equitable mobility by 2050. Staff will develop a Vision Zero Action Plan incorporating this safety plan in Fiscal Year 2024-25.

D7 - Develop an inventory of City assets, including buildings, infrastructure, parks, lighting, open space, and trees, and develop a strategic plan for asset management to identify and quantify unfunded liabilities and deferred maintenance costs. Engage community volunteers to support this effort.

- The City completed a LiDAR survey of City-owned assets and plans to gather additional inventory. Staff is finalizing the procurement of an Asset Management System (AMS) and preparing the LiDAR data to be integrated into the software. In fiscal year 2024-25, the focus will be on training, setting procedures, and developing maintenance near-term and longer-term goals.

Goal E: Foundational Services

E1 - Develop a civic engagement strategy and re-establish the City's Communications Team, including coordination and strategy around Citywide communications, website content strategy, and best practices.

- The City has reestablished the Communications Team and developed a website team to better coordinate outreach, engagement, and website development. The City is recruiting for a Civic Engagement Manager who will work on developing the strategic communications plan roadmap. Additionally, the City is posting FAQs for high-priority projects and has re-established a monthly homelessness newsletter.

Goal E-7 - Analyze new revenue alternatives and opportunities for future needs, including aggressively seeking grant funding.

- The City continues to seek external funding opportunities to support urgent needs. Since the Goals and Objectives were approved by the City Council last June, the City has received just over \$17M in grant funding, as summarized below:
 - Transportation Grants: \$2,365,000
 - Sustainability & Emergency Management: \$1,404,000
 - Community & Economic Development: \$2,265,429
 - Library and Recreation: \$4,838,502
 - Homelessness: \$5,999,242
 - Fire: \$415,000

Policy Focus Area #1: Economic Growth

EG1 - Implement initiatives from the Economic Development Strategic Plan (EDSP) that will reinvigorate commerce across the city, find innovative strategies to attract and retain businesses, attract high-tech and other emerging market users, and ensure that growth is not only sustainable but also equitable.

- The City will launch the Economic Development "GO" Program in Q2 of 2024, which will include marketing and branding materials associated with a Business Expansion Attraction Retention (BEAR) program. An EIFD consultant, Kosmont, has been conducting a feasibility analysis of forming an EIFD, and a feasibility report with recommendations would be anticipated in Q3 of 2024. The feasibility of the PBID formation will require an RFP for consulting services for feasibility analysis. The RFP release is anticipated in Q3 of 2024.

Policy Focus Area #2: Diversity, Equity, Inclusion & Belonging (DEIB)

DEIB3 - Continue inclusive resident engagement practices that find opportunities to partner with underserved community members to build capacity for meaningful civic engagement and lift up traditionally marginalized voices.

- The City continues to collaborate with community organizations to develop strategies for inclusive engagements, such as promoting the Police Accountability and Advisory Committee and the Canal Broadband Feasibility study. Staff supports multilingual public meetings and is formalizing these efforts through strategic communications and language access planning. The Police Advisory and Accountability Committee consistently offers Spanish interpretation and translates meeting materials into Spanish and Vietnamese.

DEIB5 - Increase police accountability and promote transparency with law enforcement and develop a community accountability advisory committee who will evaluate options such as, engaging an independent auditor and providing feedback on policing policies and practices.

- The Police Advisory and Accountability Committee, established in December 2023, meets monthly to enhance transparency and community engagement in police operations. Further information is available here: <https://www.cityofsanrafael.org/paac/>.

DEIB7 - Implement strategies to increase the diversity of public safety recruitment to attract and hire qualified candidates from diverse backgrounds:

- In February 2024, the San Rafael Police Department developed a 2024-2026 Recruitment and Selection Plan to enhance diversity in its workforce. By May 2024, the City had recruited twenty new employees, with eight being female and twelve identifying as Hispanic, resulting in forty-two percent of the police department being non-white. The San Rafael Fire Department is also committed to diversity and has outlined strategies, including targeted recruitment, equitable hiring practices, professional development, and mentorship programs.

Policy Focus Area #3: Housing and Homelessness

HH2 - Partner with community stakeholders to develop policies to protect renters and low-income earners from increasing housing prices and uncertain economic conditions. Support maintaining and improving our housing base and reduce the likelihood of homelessness.

- Staff are collaborating with the community to evaluate and develop Citywide tenant protection policies. Meanwhile, an urgency ordinance adopted on April 15, 2024, prohibits substantial rehabilitation as a just cause reason for eviction in the Opportunity Zone, requiring landlords to offer displaced tenants temporary relocation assistance or comparable units during repairs. In 2023 and 2024, the City allocated funds for affordable housing rehabilitation projects at Terra Linda Manor, Marin Villa Estates, Art Works Downtown, Marin Center for Independent Living, and Habitat Redwood Blvd.

HH3 - Continue evaluating Housing-Focused Shelter (Interim Housing), fortified with strong case management services to help transition unhoused community members into permanent supportive housing.

- Staff worked with the County of Marin on the Encampment Resolution Fund Round 3 grant applications, successfully securing approximately \$6M in funding to support the development of new interim housing, expanded case management, and increased service provision for individuals experiencing homelessness, particularly in the Mahon Creek Area encampment.

Policy Focus Area #4: Sustainability, Climate Change, & Disaster Preparedness

SCD1 - Develop a comprehensive adaptation plan that addresses the challenges and risks posed by wildfires, sea level rise, and other disasters to San Rafael and its residents using strategies and data from community partnerships and past planning efforts to provide a roadmap for disaster prevention and mitigation.

- Staff have contributed to the updated countywide Local Hazard Mitigation Plan, which includes actions related to sea level rise and other climate-related disasters. The Sustainability team is developing a sea level rise adaptation and resilience plan in conjunction with other grant-funded projects like the sea level rise feasibility study, which focuses specifically on the Canal neighborhood.

SCD2 - Build a more resilient community in the face of disasters, able to recover more quickly and effectively, including evacuation planning for residents in the event of emergencies. Increase disaster preparedness outreach so all residents, regardless of income, language, physical ability, digital access, or any limiting factor, have knowledge and resources to be prepared to respond to disasters.

- The City adopted the updated Emergency Operations Plan and developed an updated Emergency Operations Center (EOC) Handbook, and Storm Response Playbook. Staff continue to conduct and develop training for community members and City staff on topics relating to disaster preparedness, response, and recovery. Staff have increased Spanish language disaster preparedness outreach, including offering classes and printed material in Spanish and developing a peer-to-peer outreach program.

Challenges & Constraints

As shown in Attachment 1, the City has made significant progress toward achieving the City Council's Goals and Objectives over the last fiscal year. However, there are several barriers and constraints that have significantly impacted the City's operations. The City is a people powered organization, and the work of providing public services requires an adequate level of staffing. Unfortunately, like many other local government jurisdictions, the City has been facing higher than normal vacancy rates in every department. On average, the City has seen 10-20% of its budgeted positions be vacant due to retirements or employee attrition. The result of this directly impacts the City's ability to make as much progress as we would like toward achieving our goals and objectives, as well as other projects and programs like the Capital Improvement Program.

Another challenge that has significantly impacted the City's capacity is the extensive litigation and continuous legal scrutiny regarding the implementation of the camping on public property regulations. The ongoing response and work to resolve the litigation and its impact on staff time is and continues to be significant. While the City is hopeful that the end to the litigation is near, it limits the City's ability to focus its attention toward implementing solutions that will help support individuals on their path to housing.

Over this last year, the City has received an unprecedented number of large scale, labor intensive Public Records Act requests. These span from covering most facets of the City organization, ranging from major development projects to more arcane data requests. Responding to these requests is required by law and is subject to certain response timelines. In practice, this means that staff have to reprioritize other high priority initiatives, in order to focus on compiling the relevant materials in order to be responsive to the public records request.

The City has been able to ensure progress continues in spite of these challenges through deliberate and strategic cross-departmental collaboration efforts to match staffing needs with available staff resources from elsewhere in the organization.

Performance Measurement Program

The City launched a [Performance Measurement program](#) in 2023 with the goal of collecting, measuring, and analyzing data to track progress towards the Council's strategic goals and objectives. This year, we have chosen targets for some strategic metrics and added metrics to the program, including operational metrics that help quantify the daily operational work of the City. This program is part of a wider effort to increase the availability of data tools that measure progress, understand operational capacity, and improve the effectiveness of City services.

Some key findings this year, shown in Attachment 3, include some positive shifts in our economic growth metrics. Foot traffic downtown by visitors in 2023 exceeded pre-pandemic levels for the first time. The retail vacancy rate declined slightly in 2023 to 2.6%. Other economic indicators were less positive; office vacancy rates have continued to increase since 2017, and industrial vacancy almost tripled in 2023. Employee foot traffic downtown in 2023 was still 10% lower than 2019 levels. Taxable sales of businesses operating in San Rafael was slightly lower in 2023 than 2022.

We've continued to progress in our Diversity, Equity, Inclusion, and Belonging (DEIB), Sustainability, Climate Change, and Disaster Preparedness policy areas. The percentage of regular employees of color continued to increase, from 35.2% of the total regular workforce in 2022 to 37.8% in 2023. Our gender breakdown has stayed the same, with 40% of the regular workforce identifying as women. Greenhouse Gas emissions continued to decline in 2021 (our most up to date data). In our Housing and Homelessness policy area, 20 out of 34 chronically homeless case management clients in City-funded programs are now in permanent housing, 9 of whom were housed last year.

On the operational side of our work, in public safety, EMS incidents increased slightly in 2023 (and increased by 13% since 2019, while crime has declined in the last year across almost all serious offenses. In Community Development, building permits issued by the City remained steady during the pandemic, although other permits declined. By 2023, the city issued 4,944 total permits, exceeding pre-pandemic levels by 21%. Code enforcement cases opened in 2023 are also nearing pre-pandemic levels after a sharp decline between 2020 and 2022. Department of Public Works has seen average monthly requests submitted to SeeClickFix increase since 2022; the Department is currently responding to an average of 225 service requests per month, in addition to the department's regular maintenance operations.

Workplan Development to Track Progress Toward Goals & Objectives

Earlier this year, the City Council [received a presentation](#) from Jacob Green and Associates regarding the development of strategic and operational workplans with the goal of building greater alignment between the broader community, City Council, and staff, in addition to showing more clearly and transparently, the priorities and sheer scale of work taking place in the City's departments. In particular, these workplans aim to provide complete comparative context for the City Council when making resource allocation determinations regarding all of the City's responsibilities, needs, and current financial condition.

Over the next year, the City intends to expand the development of these comprehensive work plans to cover the balance of the City Council's Goals and Objectives, as well as other projects, programs, and services that are provided through the City's individual departments. This process will also inform the development of the successor Goals and Objectives following Fiscal Year 2024-25.

Introduction of Draft Infrastructure and Transportation Workplan

Over the past six months, the Public Works Department worked with Jacob Green and Associates to develop a comprehensive work plan for their department's related City Council Goals and Objectives, Capital Improvement Program, other citywide plans, and ongoing public works operations and maintenance activities. This work plan identifies clear objectives, defines actionable tasks, outlines project phases, and establishes realistic timelines for the many programs, projects, and services the department works on. Attachment 2 provides background documentation on the draft projects and programs that are being used to develop the Infrastructure and Transportation Work Plan, which will be presented at the May 20th City Council meeting for feedback.

One of the biggest challenges with achieving this work plan is staff capacity due to vacancies. Over the last couple of years, the Public Works engineering divisions have experienced several key vacancies that decrease the ability to complete all the projects listed in the annual Capital Improvement Program (CIP). Due to staff retention and recruitment issues for engineers, staff is exploring alternatives to achieving the CIP and workplan. This includes the creation of an on-call list of consultants through a request for proposal process with different consulting expertise to assist in staff augmentation. The workplan being presented assumes the department is fully staffed or equivalent consultant staff augmentation by the beginning of FY 2024-25.

In addition to the workplan that lists key infrastructure and transportation projects and programs, the Public Works team with the support of staff augmentation also performs work on annual programs and business as usual tasks. A few examples of everyday tasks could include responding to the community, coordination meetings, SeeClickFix management, work planning, and responding to Public Records requests. The annual programs are comprised of a variety of activities, including routine operation and maintenance of city infrastructure, maintenance of fleet vehicles, implementation of smaller projects and small budget projects that need immediate attention, development of concept designs to support the pursuit of grant funding, and low to medium level planning efforts.

FISCAL IMPACT:

There is no fiscal impact associated with this report. The City's annual budget is guided by the City Council's Goals and Objectives. Some projects will be brought to the City Council on an individual basis to ensure proper fiscal analysis and approval as appropriate.

OPTIONS:

The City Council has the following options to consider on this matter:

1. Receive the report.
2. Take no action.

RECOMMENDED ACTION:

Receive the report.

ATTACHMENTS:

1. City Council 2023-2025 Goals and Objectives Progress Update
2. Infrastructure and Transportation Draft Workplan
3. Performance Measurement 2024 Update

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal A: Neighborhood and Economic Vitality	
A1	Prioritize implementing key General Plan 2040 programs, including neighborhood planning, economic vitality, tree inventory, and improving and preserving public assets.
Update	<p>The City has made progress on implementing key programs in the General Plan. Examples of these include:</p> <ul style="list-style-type: none"> - Planting trees on City-owned land, including Sun Valley Park, McInnis Parkway, and other locations. - Securing a Climate Action Corps Fellow to conduct tree inventories and identify locations to plant new trees. - Receiving \$3,051,000 in One Bay Area Grant 3 funding for the Fourth Street intersection realignment project in January 2023; this project is currently in the design phase. - Converting B Street from one-way to two-way traffic. - Securing transportation grants for the 2nd/4th Street intersection, Canal area improvements, rapid rectangular flashing beacons for crosswalks surrounding schools, and a mid-block crossing with bulb-outs along Francisco Blvd. <p>The City Council received a comprehensive list of General Plan Updates as a part of the March 4, 2024 General Plan annual progress report.</p>
A2	Where discretion is allowed under State housing laws, create standards to guide new developments to best fit into San Rafael through implementing the Downtown Precise Plan and additional policies, as needed.
Update	<p>Staff reviewed and evaluated the Downtown Precise Plan for potential modifications, application checklists, and architectural guidance documents to increase housing applications within the downtown precise plan area. Staff are currently developing a scope of services in anticipation of consultant vetting and selection. It is anticipated that a consultant would be selected in Q3/Q4 2024. Any Preliminary Downtown Precise Plan amendments would trigger review and approval by the Planning Commission and City Council.</p>
A3	Establish a By-Right Neighborhood Affordable Housing Overlay Zone to streamline the review and approval of affordable housing projects in high-density residential zoning districts. Develop a comprehensive plan for the Priority Development Areas (PDA) in the North and Southeast San Rafael neighborhoods addressing future development, mobility, sea level rise, and other community priorities.
Update	<p>Progress has been made on the creation a Specific Plan for Northgate and East San Rafael. The City was awarded ~\$1.6 million (\$800k each) in grant funds for community outreach and the creation of a Canal Priority Development Area (PDA), and a Northgate PDA. The East San Rafael Specific Plan area (Canal Neighborhood) project is scheduled to begin first, with an RFP to select a consultant anticipated for release in Q2 of 2024.</p> <p>Staff continue to work with housing developers to streamline the review and approval process, in line with Program # 41 of the City's 2023-2031 Housing Element. Establishment of a by-right neighborhood affordable housing overlay zone requires further evaluation in the context of other affordable housing tools available, including state policies and programs that provide streamlining and concessions. Existing Citywide affordable housing tools are also due for evaluation; when the City Council adopted adjustments to the inclusionary housing requirement in 2021, staff committed to returning to City Council with an evaluation of the inclusionary housing policy's performance and impact over the first several years of implementation.</p>

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal A: Neighborhood and Economic Vitality	
	Staff anticipate working with a consultant beginning in Q4 of 2024 to evaluate the policy and propose updates to City Council as needed.
A4	As development projects arise, create development agreements as necessary and facilitate community engagement efforts to inform and solicit input from the community throughout the process, such as the Northgate project.
Update	The Northgate Mall redevelopment project is currently in development agreement negotiations. Staff will recommend pursuing development agreements for large-scale projects which may trigger zoning amendments or phased project implementation.
A5	Using results from the 2022-23-day laborer survey, work with governmental and community partners to facilitate a Feasibility Study of a Day Laborer Center/Hiring Hall in San Rafael.
Update	This project has not started and is anticipated to occur in FY 2024-25.
A6	Consider revisions to the Cannabis program, such as reviewing quantities and types of licenses, evaluating revisions for hemp products, and addressing products targeting youth.
Update	Staff hosted a cannabis industry convening to discuss industry trends and potential program modifications to the San Rafael Cannabis Program. The primary modification requested by businesses was an extension of the current tax reduction for non-storefront retail businesses to alleviate the tax burden these businesses face. Staff will bring a proposal forward to City Council once received from the cannabis license holders. The current tax reduction expires in 2025. Due to Cannabis businesses attrition, there are ample licenses available in each type, and no increase in available licenses is recommended. In addition, staff evaluated implementing micro-licenses, an additional license type, but has not been prioritized given limited demand and the volatility of the regulated cannabis market. The Code Enforcement division, City Attorney, and City Manager departments have collaborated with the Department of Cannabis Control on regulation and inspections of sales of illegal hemp/cannabis products.
A7	Continue to develop, improve, and implement a comprehensive plan to address the issue of illegal dumping in areas of denser multifamily housing, with a focus on improving access to legal disposal options for tenants.
Update	The Together San Rafael Team is conducting a cost analysis of a suite of options to bring to the City Council in Q3 of fiscal year 2024-25. Staff is currently presenting to key community groups for feedback on the final set of recommendations.
A8	Assess feasibility and revise the City’s current residential parking permit program to address overcrowding of neighborhood parking in a cost-neutral and equitable manner.
Update	The City released an RFP and, in February 2024, hired Dixon Unlimited to develop a residential parking permit program. The first phase is focused on East San Rafael, but the program will be designed to be adaptable to other areas of the City impacted by parking issues.

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal B: Quality of Life	
B1	Use the Parks and Recreation Master Plan to guide the development, enhancement, and maintenance of parks, recreational facilities, and programs for the City.
Update	Utilizing the Parks and Recreation Master Plan, the City has: <ul style="list-style-type: none"> - Developed recommendations for the annual Measure A work plan. - Installed taller fencing along the Albert Field third baseline for safety. - Piloted a keyless access approach at the tennis courts based on community feedback. - Contracted sod work at Albert Field to prepare for the 2024 season. - Added a weekend cleaning for high-use park restrooms.
B2	Enhance recreational opportunities and user experience at Pickleweed Park by adding new amenities, enhancing existing facilities, and installing all-weather turf on the field to provide a safe, sustainable, and inclusive community space.
Update	The City has successfully secured a \$4.24M Land and Water Conservation Fund Grant from the National Park Service and allocated an additional \$4.24M in required matching funds to support the Pickleweed Park Enhancement Project. The project scope includes replacing the grass field with -weather turf; installing a new basketball court, play structures, fitness equipment, gazebo, landscaping, lighting, and additional parking; and replacing the existing restroom. The project team is finalizing the San Francisco Bay Conservation and Development Commission (BCDC) administrative permit and 100% construction documents in Q2 of 2024. Staff are still solidifying the construction timeline; however, it is anticipated to begin in Fall 2024 with renovation of the field and installation of amenities on the west side of the park. The grant requires that the project be completed, and all expenses incurred no later than June 30, 2026.
B3	Redesign interior space at Pickleweed Branch Library and improve the Downtown Library's critical and life safety infrastructure, operations, and services to provide safe, functional, and innovative learning spaces.
Update	The Downtown Library renovation is in the design stage, with construction documents being prepared for permitting and bidding. Construction is estimated to begin in late Summer/early Fall 2024. Staff completed an RFP for architectural, engineering, and design services for the Pickleweed Branch remodel project and expect to begin design in Summer of 2024, with construction estimated for Summer 2025.
B4	Replace the playground at Peacock Gap Park with a new, modern structure.
Update	Staff developed and completed an RFP for architectural and engineering services in the Q1 of 2023 and selected Royston, Hanamoto, Alley & Abey, and who have started work on design and community engagement. Staff plans to conduct additional outreach efforts, including an in-person event and an online survey, as part of the design process. Construction is estimated to begin in Fall 2024.
B5	Continue the process to assess the feasibility of constructing a new library facility that meets the current and future needs of the community, including identifying potential funding sources and partnerships.
Update	In the Summer of 2023, staff conducted a survey to gauge voter support for a tax measure to fund a new and/or expanded downtown library. Since conducting the survey, the Library Foundation decided to launch a citizen's initiative to put a tax measure on the ballot to fund a new library and community center at Albert Park. Staff are awaiting the results of that process before taking further action on this objective.

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal B: Quality of Life	
B6	Amend the smoking ordinance to bring it up to the latest standards, such as allowing the public to bring a civil action against any person who has multiple violations.
Update	The County of Marin plans to introduce an amendment to include a price floor on tobacco products to the Tobacco Retail License regulations later this year. At that time, staff will present for City Council consideration, that amendment and an additional amendment that would establish a private right to action in the City’s Clean Indoor and Outdoor Air and Health Protection chapter of the SRMC.
B7	Continue to implement the Age-Friendly Strategic Plan, including working with the Age-Friendly Task Force to support ageism trainings and activities to address social isolation.
Update	Staff supported the Age-Friendly Community Partnership in holding an ageism training course for the City's management team and a lunch-and-learn on ageism for all City staff. Staff also partnered with the Age-Friendly Community Partnership to hold a spring celebration for all in our community who are "90 and better!" The City issued a Certificate of Occupancy for the Vivalon Healthy Aging Campus at 999 Third St, which includes sixty-six units of affordable housing for older adults.
B8	Develop a comprehensive Master Plan for the Terra Linda Park and Community Center that will guide future site improvements and enhance the park and community center's role as a community resource.
Update	Staff completed an RFP for landscape architectural and engineering services to lead the Terra Linda Park and Community Center planning process. Community engagement is scheduled for Spring/Summer 2024, and the plan is slated for completion in Spring 2025.

Goal C: Public Safety	
C1	Analyze the results and effectiveness of the Specialized Assistance for Everyone (SAFE) team three-year pilot and determine if/how it should be adjusted (e.g. hours of operation) to have the greatest impact on community members and develop funding feasibility to extend beyond the pilot program period of time.
Update	The SAFE Team has handled 3,152 calls for service since their inception on March 27, 2023. During the past year they have diverted 113 clients from the emergency department, 125 clients from jail, and 152 instances where they transported the individual to the hospital/crisis stabilization unit, instead of an ambulance. The SAFE Team assisted the police department with lowering their response times to priority 1 incidents down to 5 minutes in 2023, as compared to 7 minutes in 2022. To expand hours of operation, Petaluma People’s Services Center (in coordination with the police department) applied for a \$1.5M grant to the Marin Community Foundation. Staff continue to explore additional grant opportunities to fund the SAFE Team.
C2	Improve service to the community by reducing emergency response times of priority 1 police calls to average of less than six minutes.
Update	In 2023 this objective was met; response times for priority one calls were reduced to five minutes from seven minutes.

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal C: Public Safety	
C3	Continue community conversations about how the police department can improve residents' feelings of safety in their neighborhoods and improve trust with the community.
Update	The police department continues to hold community engagement events such as Coffee with a Cop, Community Academy in English and Spanish, Camp Chance, reading to elementary school students, Touch a Truck at Al Boro Center, Movies in the Park, a back-to-school backpack giveaway, and social media engagement. The Police Advisory and Accountability Committee (PAAC) was established to provide input to improve public transparency and accountability with respect to the San Rafael Police Department and provide greater community participation in making recommendations on police department policies, practices, and procedures, including those related to community relations, hiring, and training best practices.
C4	Conduct a comprehensive evaluation of the Advanced License Plate Reader (ALPR) technology to assess its effectiveness in reducing auto thefts and Part 1 crimes while ensuring privacy and equity considerations are addressed. Analyze crime trend data to measure the impact of ALPR technology on investigations and explore ways to mitigate potential biases and protect sensitive personal information.
Update	After an evaluation of ALPR Technology, the City selected FLOCK camera to deploy ALPR in the City. To date, 16 of the 18 total cameras are installed and functioning. The system has led to multiple arrests for violent crimes and recovered multiple stolen vehicles.
C5	Conduct a detailed fire deployment study to ensure that the current needs of the community are being met and to prepare for future growth.
Update	The fire department, using a cooperative purchase agreement through NPPGov, a national cooperative procurement organization, entered into an agreement with Emergency Services Consulting International (ESCI) to conduct a Staffing and Resource Deployment Study. The study will examine the current and future service demand forecast to identify and evaluate future strategies to meet long-range needs. The fire department held a kick-off meeting in early April, and a final report is expected in Fall of 2024.
C6	Examine emergency medical services delivery in San Rafael to ensure the highest-quality care is provided and the appropriate resources are provided in a responsible and effective manner for increasing demands for service.
Update	The City contracted with Citygate Associates to analyze current service levels and present preliminary findings and recommendations. Staff are continuing to evaluate staffing and deployment alternatives and will be formulating specific recommendations in the coming fiscal year.
C7	Evaluate the financial feasibility of the paramedic tax revenues to address future needs, including an increase in elder care facilities.
Update	This project has not started and is anticipated to begin in FY 2024-25.

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Goal D: Public Assets	
D1	Evaluate and prioritize the Capital Improvement Program annually, including initiating grant-funded projects in 2023 (e.g. improvements to the Second Street and Fourth Street intersection).
Update	Staff conduct annual evaluations of the CIP, reviewing, updating, and prioritizing improvement needs. To continue to grow and meet growing community needs and City Council priorities, staff plans to evaluate the project ranking criteria and the CIP process next fiscal year (FY 2025-26), including consideration for capacity planning and prioritization. Once the process evolves staff will implement the new process and criteria into the next CIP document. As the criteria and CIP process for FY 2026-27 are updated, presentations to the City Council provide an opportunity for the Mayor, Councilmembers, and the community to be engaged and weigh in on the process and prioritization of projects.
D2	Improve transportation and safety in the Canal neighborhood by conducting a feasibility study of the Canal multi-modal experience and Canal swing bridge incorporating recommendations from the Canal Community Based Transportation Plan.
Update	The City received State of CA Active Transportation Plan Cycle 6 grants, which fully funds the swing bridge feasibility study and partially funds the multi-modal experience design and construction. An RFP is being developed and will be advertised in summer 2024 to procure consultant firms to assist with the environmental and design phase for the multi-modal experience project. The development of an RFP for the swing bridge feasibility study is planned for Spring 2025.
D3	Actively participate in the decision-making process with the Golden Gate Bridge, Highway and Transportation District in relocating the San Rafael (Bettini) Transit Center.
Update	Staff regularly participate in meetings with the Community Design Advisory Group. Staff also participate in focused design reviews, discussion regarding impacts to the public right-of-way, and coordinate updates for City Council meetings related to the Transit Center Project. The City has provided letters of support for grants and additional funding for the project. Over the next fiscal year, staff will work with Golden Gate Transit to set the schedule for public meetings including community design updates, planning commission, and City Council meetings.
D4	Coordinate with the TAM and the County of Marin in the analysis and implementation of Vision Zero, or equivalent, to eliminate all traffic fatalities and severe injuries while increasing safe, healthy, equitable mobility for pedestrians, cyclists, and all modes of traffic.
Update	At the April 2, 2024, meeting, the City Council adopted the 2024 Marin Countywide Local Road Safety Plan. Adopting the Local Road Safety Plan will help move San Rafael towards its Vision Zero goals to eliminate all traffic fatalities and severe injuries while increasing safe, healthy, equitable mobility for pedestrians, cyclists, and all modes of traffic by 2050. Staff will be developing a Vision Zero Action Plan that incorporates the Countywide Local Road Safety Plan among other things in fiscal year 2024-25.
D5	Actively participate in the decision-making process with Transportation Authority of Marin (TAM), other agencies, and the community on the US101/I-580 Multimodal and Local Access Improvement Project.
Update	Staff regularly participate in meetings with TAM to coordinate project decision-making and funding strategy for Phase I (i.e., Bike and Pedestrian Improvements between 580 and 101).

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Goal D: Public Assets	
D6	Develop a comprehensive Storm Drain Master Plan that will include network upgrades, maintenance schedules, sea level rise planning, and requirements for new developments.
Update	The City released an RFP on February 6, 2024, and is bringing a recommended contractor to develop a storm drain plan for consideration at the May 20, 2024, City Council meeting.
D7	Develop an inventory of City assets, including buildings, infrastructure, parks, lighting, open space, and trees, and develop a strategic plan for asset management to identify and quantify unfunded liabilities and deferred maintenance costs. Engage community volunteers to support this effort.
Update	The City has completed a Light Detection and Ranging (LiDAR) survey of City-owned assets and plans to continue to gather non- LiDAR inventory including facilities and parks assets. Staff are finalizing the procurement of an Asset Management System (AMS) and preparing to integrate data into the software. Training and setting standard operating procedures and policies will be a focus next fiscal year fiscal year 2024-25). Staff will begin to develop near-term and long-term maintenance goals and investigate opportunities for future buildout and utilization of ASM program.
D8	Reduce the City's greenhouse gas emissions by transitioning, where feasible, diesel and gasoline-powered vehicles to electric vehicles.
Update	Staff have secured the services of a consultant at no cost to the City for electrical capacity assessments for City Hall, Public Safety Center, and Public Works for EV charger planning. Staff successfully applied to Metropolitan Transportation Commission to fund a consultant to develop a fleet transition plan for the City’s fleet of vehicles. Staff are revising the fleet policy to incorporate the transition to zero-emission vehicles, which will be completed in Q2 of 2024.
D9	Develop and adopt an updated Pedestrian and Bicycle Master Plan to improve connectivity, safety, and accessibility for pedestrians and cyclists.
Update	Staff has created and advertised an online survey to collect input and suggested improvements for the Citywide Bicycle and Pedestrian Plan (CBPP). Staff will release an RFP in Q1 of 2025 to select a consultant to complete the CBPP. In collaboration with the Bicycle and Pedestrian Committee, staff and the consultant will review the existing plan, outreach to the community for recommendations to the current network, review polices and projects, and assist with prioritization of projects for the annual CIP update.

Goal E: Foundational Services	
E1	Develop a civic engagement strategy and reestablish the City’s Communications Team, including coordination and strategy around Citywide communications, website content strategy, and best practices.
Update	A City staff communications team was established that meets weekly to coordinate outreach and engagement. Similarly, staff have developed a website team to coordinate training, best practices, and special website projects. The City is currently recruiting a Civic Engagement Manager who will work on developing a strategic communications plan roadmap. In addition, the City is developing and posting Frequently Asked Questions (FAQ) for high priority projects like the Northgate Redevelopment Project, the Dominican project,

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Goal E: Foundational Services	
	and the recently updated camping ordinance. The City also developed a FAQ in response to the Terra Linda gasoline spill. The City recently re-established issuing the homelessness newsletter monthly.
E2	Improve the user experience for the public by implementing a new, modern permit management system which will streamline processes for applicants and improve coordination of permit services across all City departments.
Update	Following a year of user research and review of video demos with the cross-departmental permit management team, staff developed and published an RFP in May 2023. The selection team selected OpenGov after following up with several municipalities who have had successful transitions to the system. The project kicked off in February 2024 and implementation will be conducted in three phases: Building/Planning, Code Enforcement, and Public Works/Sanitation. Staff are currently building out permit workflows and migrating legacy data to the new system. It is anticipated that the new system will make it easier for our customers to track projects, inspections, and upload drawings through a better web interface. It will also allow better access to project documents for our third-party plan examiners and inspectors and allow better communications between the reviewing department and field inspections. The permits system will have compliant credit card security. The project is expected to be completed by December 2024, with the launch in early 2025.
E3	Make recommendations to bring to the ballot the Municipal Code and San Rafael's Charter focusing on updating any outdated, confusing, or inaccurate language, and make them more accessible, understandable, and gender inclusive.
Update	The City Council adopted amendments to the Municipal Code, removing outdated and inaccurate language at the City Council meeting on February 5, 2024. The comprehensive update to the City's Charter will occur in fiscal year 2024-2025.
E4	Enhance Performance Measurement through the co-development of dashboards and data tools for the Council policy focus areas, provide easy access to performance metrics, and enable data-driven decision-making by City departments. Evaluate which datasets can be added to our open data portal to increase transparency.
Update	<p>Staff are currently updating performance metrics, identifying new metrics for key policy focus areas, and outlining operational metrics. The updated performance measurement program will be presented to the City Council in June 2024.</p> <p>Over the past year, staff have also:</p> <ul style="list-style-type: none"> - Developed data tools for the Police Department, including a Use of Force dashboard for tracking use of force cases and the routing of internal documentation related to each case, and - Supported the implementation of data tools for Community and Economic Development to assist prospective businesses find information related to parcels and potential business locations. <p>In fiscal year 2024-25, as part of the asset management program, staff will be adding data related to street trees to support community efforts to develop a tree inventory.</p>

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Goal E: Foundational Services	
E5	Continue next phases of internal "Together San Rafael" efforts including improvements to employee recognition, employee experience including onboarding and mentoring, and DEIB projects and trainings.
Update	<p>The City established the Together San Rafael DEIB Committee in the summer of 2023. Since that time, this group has helped to develop a “Lunch and Learn” series where a presentation is given on a DEIB related topic. To date, the group has hosted Lunch and Learns on Combating Antisemitism and Hate Speech, Combating Ageism, Combating Islamophobia, Celebrating Black History Month, and Celebrating Asian American Heritage Month. The DEIB Committee has also served as a reviewing body for diversity related proclamations, and other initiatives.</p> <p>Staff have developed a 2024 work plan for Together San Rafael (TSR) and are implementing programming to support culture-building in the City. This work includes the development of new internal communications processes, videos highlighting TSR, and a review of the TSR guiding principles together with the City team.</p>
E6	Review and revise, as necessary, the City’s notification and communication standards for projects going through the entitlement process and consider different standards depending on the potential impact of the project on the community.
Update	<p>Staff started to evaluate the notification and communication standards for the planning entitlement process to identify areas for improvement, to be implemented in Fiscal Year 2024-25. Areas for potential improvement are related to updated communication tools through digital media platforms. In conjunction with the Digital Services and Open Government Department, a process improvement and evaluation of digital media tools for updated communication standards for development projects will commence in Q4 of 2024.</p>
E7	Analyze new revenue alternatives and opportunities for future needs, including aggressively seeking grant funding
Update	<p>City staff continue to actively apply for grants and other external funding opportunities to support high priority needs. Since the Goals and Objectives were approved by the City Council last June, the City has received just over \$17M in grant funding, as summarized below:</p> <p><u>Transportation Grants:</u></p> <ul style="list-style-type: none"> - Reconnecting Communities and Neighborhoods Grant: \$1.94 million for the South Merrydale Road – Civic Center Connector Pathway (aka Rafael Meadows Safe Crossing Pathway Project). This project creates a paved pathway on the south side of the Civic Center SMART train station under Highway 101 connecting the west neighborhood near Rafael Meadows to the Civic Center and schools on the east side of Highway 101. - Transportation Fund for Clean Air (TFCA) and Transportation Development Act (TDA): \$425,000 total for two projects. One project is the Francisco Boulevard East Mid-Block Crossing Enhancement Project located at the recently redeveloped Canal Alliance building near Grand Avenue. This project adds a lighted crosswalk on Francisco Blvd East allowing community members visiting Canal Alliance to have a more direct connection towards the Canal neighborhood. The other project includes installing five lighted crosswalk systems throughout the city that were identified through Safe Routes to Schools and community feedback.

Goal E: Foundational Services	
	<ul style="list-style-type: none"> - Some of the upcoming grant applications the city is actively working on applications include Active Transportation Program Cycle 7 (ATP), Safe Streets for All (SS4A), and Highway Safety Improvement Program (HSIP). <p><u>Sustainability & Emergency Management Grants:</u></p> <ul style="list-style-type: none"> - FEMA Local Hazard Mitigation Grant: applied for and awarded \$900,000. This project will identify flood mitigation measures that are also eligible activities including localized flood risk reduction projects and potentially infrastructure retrofits. - EPA Community Change Grant in collaboration with Marin Community Foundation and Canal Alliance: applied for and awarded \$504,000 for the City’s portion of the grant. This project would coordinate and lead a three-year comprehensive waste management, litter, and dumping reduction program with residents and businesses in the Canal neighborhood. - MCF Climate Justice Grant: applied for \$300,000. This project would be to fund a two-year position in the Sustainability Division to coordinate across departments for all Canal neighborhood projects with a focus on resilience, equity, and workforce development. <p><u>Library and Recreation Grants:</u></p> <ul style="list-style-type: none"> - Land and Water Conservation Fund Grant from the National Park Service: applied for and awarded \$4.24M to support the Pickleweed Park Enhancement Project. - Food, Agriculture, and Resilient Ecosystems (FARE) Grant Program: applied for \$123k and awarded \$35k to support infrastructure improvements at the Canal Community Garden. - Nutrition Infrastructure Grant: applied for and awarded \$6,379.76 to replace the refrigerator at the Boro Community Center - Pittsburgh Foundation: awarded unsolicited grant of \$16,421.79 for general operating support of the San Rafael Public Library - California State Library: applied for and awarded \$7,005 for ZipBooks program. - California State Preschool Program: applied for and was awarded \$510,697 to support Pickleweed Preschool Program. - CDBG: applied for and awarded \$23,000 to support Pickleweed Preschool Program. - First Five: unsuccessfully applied for \$100k to support Pickleweed Preschool Program. - CalTrans CleanCA: unsuccessfully applied for \$4.101M for Pickleweed Park Enhancement project. - AARP Challenge Grant: unsuccessfully applied for \$10,955 in partnership with Age Friendly Community Task Force to install benches and recreation tables at Gerstle Park. <p><u>Homelessness Grants:</u></p> <ul style="list-style-type: none"> - In April of 2024, the City and County were awarded an Encampment Resolution Fund Round 3 (ERF-3) grant that was co-designed and applied for with the County of Marin Health and Human Services (HHS). The award for \$5,999,241.68 was allocated by the California Interagency Council on Homelessness (Cal ICH).

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Goal E: Foundational Services	
	<p><u>Community & Economic Development Grants:</u></p> <ul style="list-style-type: none"> - In July 2023, the City was awarded a \$797,000 One Bay Area Grant (OBAG) by the Metropolitan Transportation Commission (MTC) to complete a Specific Plan for the SE San Rafael/Canal Neighborhood Priority Development Area. The OBAG grant will be disbursed to the City in installments, as specific deliverables are completed. The scope of the Specific Plan requires MTC approval for fund distribution. Staff is in the final draft of scope development and anticipate the project kicking off in Q4 2024. An additional \$797,000 grant has been awarded for the Northgate Priority Development Area. The final scope development for that grant is pending the outcomes of the Northgate Mall redevelopment project that is currently in the entitlement review phase. - In July 2023, the City as the fiscal sponsor for the Downtown San Rafael Arts District (DSRAD) received a \$671,429 grant from the California Arts Commission. The City has been working with the grant subrecipients: Artworks Downtown, Marin Society of Artists, Youth in Arts, California Film Institute, and the Downtown Business Improvement District/San Rafael Chamber of Commerce on grant implementation in support of the DSRAD. <p><u>Mental Health Grants:</u></p> <ul style="list-style-type: none"> - The City requested \$1.5M in funding from the Marin Community Foundation to support the SAFE Team. <p><u>Fire Grants:</u></p> <ul style="list-style-type: none"> -The City submitted a grant from the Assistance to Firefighters Grant (AFG) to replace 52 self-contained breathing apparatus (SCBA). The request amounts to \$415,000. -The San Rafael Fire Department was awarded a grant from the California Department of Fish and Wildlife for an Oil Spill Trailer and equipment.

Policy Focus Area: Economic Growth	
EG1	Implement initiatives from the Economic Development Strategic Plan (EDSP) that will reinvigorate commerce across the city, find innovative strategies to attract and retain businesses, attract high-tech and other emerging market users, and ensure that growth is not only sustainable, but also equitable.
Update	<p>The EDSP was adopted in May 2023. Three focus areas were identified for staff implementation, which include:</p> <ol style="list-style-type: none"> 1) Launch of Business Expansion Attraction Retention (BEAR) program. 2) Conduct feasibility of an enhanced infrastructure financing district (EIFD); and 3) Conduct feasibility analysis on the formation of a property-based improvement district (PBID) in Downtown.

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Policy Focus Area: Economic Growth	
	The City will launch the Economic Development "GO" Program in Q2 of 2024, which will include marketing and branding materials associated with a BEAR program. An EIFD consultant, Kosmont, has been conducting a feasibility analysis of forming an EIFD, and a feasibility report with recommendations is anticipated in Q3 of 2024. The feasibility of the PBID formation will require an RFP for consulting services for feasibility analysis. The RFP release is anticipated in Q3 of 2024.
EG2	Create an environment that is conducive to business growth and job creation, encouraging investment and innovation, developing infrastructure and human capital, and promoting trade and commerce.
Update	With the recent merger of the Community & Economic Development Department in March 2024, resource allocation and operational efficiencies supporting investment and business growth are being implemented as part of the departmental reorganization.
EG3	Conduct a feasibility study for the creation of Property Based Improvement Districts (PBIDs) that enhance the appearance and vitality of public spaces through such things as: improving safety, cleanliness, marketing, and physical upgrades.
Update	The feasibility of the PBID formation will require an RFP for consulting services for feasibility analysis. The RFP release is anticipated in Q3 of 2024.
EG4	Work with community partners such as the Chamber of Commerce, Business Improvement District (BID), Small Business Development Center, Marin County Office of Education, Canal Alliance, and Hispanic Chamber of Commerce on economic recovery initiatives and workforce development programs.
Update	Staff continue to foster strategic partnerships with the San Rafael Chamber of Commerce to support the evolution of the Downtown Business Improvement District and the feasibility analysis of the PBID for post-pandemic downtown economic recovery. In addition, staff is working with the Canal Alliance on multiple City projects with a specific opportunity for community engagement on the Specific Plan project for East San Rafael identified in Goal A3.
EG5	Explore new revenues to fund economic development, such as a tourism-based improvement assessment or an increased Transit Occupancy Tax.
Update	Staff engaged the Marin County Visitor Bureau on San Rafael-specific resource allocation from the Marin County Tourism Improvement District (TID) revenue from San Rafael hotels subject to the TID to understand the return on investment to San Rafael from San Rafael hotels. This will help better define what funding sources are collected from San Rafael and how to better advocate for supporting our growing tourism market. Increased tourism revenue from transient occupancy tax (TOT) is anticipated to continue with tourism economic recovery and new additional hotels in San Rafael, including the new AC Marriott in downtown. Staff are currently gathering data for potential options on City TOT modifications or County TID modifications. This item will be brought to the City Council Economic Development Subcommittee for policy direction in Q4 of 2024.

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Policy Focus Area: Diversity, Equity, Inclusion & Belonging (DEIB)	
DEIB1	Continue and expand training for all City staff, elected officials, and boards and commissions members around Diversity, Equity, Inclusion and Belonging (DEIB) principles to ensure that equity considerations are integrated into the City’s policies and practices.
Update	<p>The City established the Together San Rafael DEIB Committee in the summer of 2023, with representatives from various departments throughout the City. The purpose of the committee is to recommend and develop internal, citywide initiatives that support the City’s culture and recognize its commitment to diversity, equity, inclusion, and belonging.</p> <p>To underscore this initiative, in January and February of 2023, all Police Department employees had the opportunity to participate in a unique and highly sought-after training opportunity through the Tools for Tolerance law enforcement training program at the Museum of Tolerance in Los Angeles. The museum experience challenges visitors to confront personal biases and prejudice, and to promote awareness about tolerance issues. All department employees actively engaged in discussions around diversity, personal values, and responsibility as they apply to their role in society and the work they are charged with as law enforcement professionals.</p> <p>This program redefines the role of the law enforcement professional in a diverse society, provides a new way of understanding the community they serve, and suggests how to use integrity in developing trust. The training focused on advanced skills that serve to enhance department member’s understanding of and ability to work with people from divergent backgrounds, how integrity can be used in the application, and the resulting levels of trust that can be built.</p> <p>In Fall of 2023, all non-public safety employees received an interactive five-hour DEIB training. Since then, new hires have also received this same training and the program will continue to provide this training as part of the onboarding process.</p> <p>As discussed in Goal E5, the DEIB Committee continues to host the “Lunch and Learn” Series. the committee continues to provide education, engagement, and opportunities to learn from people, groups and organizations that are committed to equity work.</p> <p>Staff are developing customized training for all police and fire department personnel, which will include and build upon the same curriculum as the training provided to all non-public safety employees. The public safety DEIB training will be scheduled by Fall 2024. The City will continue to provide these training courses as new staff are hired by the City.</p> <p>The City is providing \$50 stipends, per month, to the Police Advisory and Accountability Committee and is currently evaluating providing stipends to all Boards, Commissions & Committees. The City committed to providing stipends to the members of the Police Advisory and Accountability Committee to address potential barriers to participation. The stipend could be used to offset childcare or other expenses that someone may incur because of their participation.</p>

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Policy Focus Area: Diversity, Equity, Inclusion & Belonging (DEIB)	
DEIB2	Develop a strategic roadmap to guide the City's DEIB internally facing efforts, including implementing the human resources equity audit and continuing to evaluate policies and practices for alignment with DEIB principles.
Update	<p>The DEIB Committee evaluates City policies and practices through the lens of equity and in consideration of DEIB principles. The DEIB Committee formed a sub-committee to work with the Human Resources department on implementing specific measures related to hiring practices and ensuring that there is a strong sense of belonging for all employees who work in the City. In addition, the DEIB Committee has formed a sub-committee to consider how the City can use data and technology to advance equity.</p> <p>As part of the City's ongoing recruitment efforts, Human Resources has implemented the use of an updated "Recruitment Kick-Off Document" in each planning meeting with hiring managers; which includes a requirement that all interview panels include one individual who identifies as female, and one individual who identifies as a person of color, to ensure diverse candidates feel a sense of belonging during the process, and to ensure diverse perspectives are considered when making hiring decisions. Additionally, a question related to DEIB is required for all interview panels.</p>
DEIB3	Continue inclusive resident engagement practices that find opportunities to partner with underserved community members to build capacity for meaningful civic engagement and lift traditionally marginalized voices.
Update	<p>The City has worked in coordination with Canal Alliance, Voces del Canal, Multi-Cultural Center of Marin, and other community-based organization partner agencies to develop strategies for specific inclusive engagements, including the promotion of the Police Accountability and Advisory Committee and the Canal Broadband Feasibility study. Staff continues to support multilingual public meetings (including community meetings in Spanish with English interpretation, workshops, and social media in English and Spanish. Staff are working on formalizing these approaches through strategic communications and language access planning. The Police Advisory and Accountability Committee was the first Committee to have Spanish language interpretation at all its meetings. In addition, meeting materials are translated into Spanish and Vietnamese.</p>
DEIB4	Hold community meetings in Spanish with English interpretation and analyze best practices for increasing inclusivity by offering daycare, food, and stipends to participants.
Update	<p>Throughout the community engagement efforts for the Police Accountability and Advisory Committee, the City of San Rafael deployed multilingual community workshops, including meetings in which the primary language was Spanish. The City continues to support interpretation services at public meetings and is formalizing the practice for multiple meeting bodies.</p> <p>Staff also provided childcare services and snacks for the evening meetings on policing in San Rafael. Staff will continue to offer these types of services and analyze if they bring additional participation along with language access as best practices.</p> <p>The Fire Department has prioritized translating all prevention and emergency preparedness information and developed a community ambassador program in partnership with CBOs. Ambassadors receive stipends from community partners, funded from the Marin Wildfire</p>

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Policy Focus Area: Diversity, Equity, Inclusion & Belonging (DEIB)	
	<p>Prevention Authority, to do various forms of community outreach in native languages with an emphasis on signing people up for emergency alerts.</p> <p>The City Clerk’s office is offering stipends to the Police Advisory and Accountability Committee members as a pilot program and may bring stipends to all Boards, Commissions and Committees depending on the outcome of the pilot.</p>
DEIB5	Increase police accountability and promote transparency with law enforcement and develop a community accountability advisory committee who will evaluate options such as, engaging an independent auditor and providing feedback on policing policies and practices.
Update	<p>Police Advisory and Accountability Committee, established in December 2023, meets monthly to enhance transparency and community engagement in police operations. Further information is available here: https://www.cityofsanrafael.org/paac/. As part of the creation of the Police Advisory & Accountability Committee creation there was extensive community engagement in 2022 to inform the priorities of the of the Committee. In addition, after the City Council established the committee in June 2023, the City conducted extensive outreach to ensure the committee reflected the cultural and linguistic diversity of the community.</p> <p>Among the topics the Police Advisory and Accountability Committee will evaluate and make recommendations on is the potential engagement of an Independent Police Auditor to review and assess Police Administrative Investigations and/or incidents involving police use of force. The scope and role of a potential Independent Police Auditor is to be determined and will be evaluated by the PAAC.</p>
DEIB6	Develop a Language Resource Access Plan to support multilingual engagement practices across the City and explore best practices for interpretation for all publicly noticed meetings.
Update	<p>Staff worked through the budget process to highlight areas of funding for translation services and will be working with the DEIB committee to support this plan. Staff anticipates developing and presenting the Language Resource Access Plan to the City Council in 2025.</p>
DEIB7	Implement strategies to increase the diversity of public safety recruitment to attract and hire qualified candidates from diverse backgrounds.
Update	<p>In February 2024, the San Rafael Police Department developed a 2024-2026 Recruitment and Selection Plan. The plan details strategies to enhance the diversity of the public safety workforce and to attract and appoint qualified candidates from diverse backgrounds. The comprehensive plan can be accessed here: San Rafael Police Department Recruitment & Selection Plan</p> <p>As of May 2024, the City is on course to recruit twenty new employees within the last twelve months. Among these hires, eight are female, and twelve identify as Hispanic. Currently, forty two percent of the San Rafael Police Department identifies as non-white.</p> <p>The San Rafael Fire Department is committed to fostering an environment that embraces and celebrates diversity in all its forms. Their recruitment plan outlines strategies to create a more inclusive and diverse workforce within our department and includes:</p>

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Policy Focus Area: Diversity, Equity, Inclusion & Belonging (DEIB)	
	<ul style="list-style-type: none"> • Creating a Recruitment Team: Implement targeted recruitment efforts to attract candidates from underrepresented communities. Partner with community organizations, schools, and colleges to reach diverse candidate pools. Review and revise hiring practices to ensure they are equitable and bias-free. • Training and Development: Encourage participation in professional development opportunities for career advancement. Review and revise training and probationary/promotional processes to ensure they are equitable and bias-free. • Create Mentorship and Support: Establish mentorship programs to support the career growth of diverse employees. Pair new recruits with experienced firefighters from similar backgrounds for guidance and support.

Policy Focus Area: Housing and Homelessness (HH)	
HH1	Evaluate existing tenant protection policies to determine their effectiveness and consider the implementation of revised policies to expand housing choices for all residents, as outlined in the 2023-2031 Housing Element, to ensure habitability, create fair housing, and end homelessness.
Update	Staff are evaluating the City's existing tenant protection policies and are planning to bring forward a report to the City Council in fiscal year 2024-25. Additionally, the City is participating in countywide community engagement efforts designed to help inform the development of Marin jurisdictions' anti-displacement strategies. Staff is planning a capacity-building workshop series for Spanish-speaking residents to supplement the Countywide approach.
HH2	Partner with community stakeholders to develop policies to protect renters and low-income earners from increasing housing prices and uncertain economic conditions. Support maintaining and improving our housing base and reduce the likelihood of homelessness.
Update	<p>Staff are working with the community and with stakeholders to evaluate and develop Citywide tenant protection policies. While this comprehensive evaluation process is underway, the City Council adopted an urgency ordinance on April 15, 2024, to prevent further displacement in the Opportunity Zone by prohibiting “substantial rehabilitation” as a just cause reason for eviction, and requiring landlords to offer tenants the right to return to their unit after repairs are completed. In addition, this ordinance requires that a property owner provide a daily temporary relocation assistance payment to the displaced tenant or offer a comparable unit if available on the property, or on another property within San Rafael city limits when a unit is being substantially rehabilitated to address health and safety concerns. This was in response to feedback from community members and community-based organizations about the need for immediate and urgent action.</p> <p>In 2023, the City Council awarded \$1M from the City’s Affordable Housing Trust Fund to the rehabilitation of affordable units at Terra Linda Manor and \$200k to renovate affordable units at Marin Villa Estates. Additionally, the City Council allocated another \$180k from Community Development Block Grant funding to the renovation of affordable units at Marin Villa Estates.</p>

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Policy Focus Area: Housing and Homelessness (HH)	
	In 2024, the City Council awarded \$200k to Art Works Downtown to complete an electrical upgrade project at their downtown property which provides 17 affordable housing units. The council also allocated \$45k to Marin Center for Independent Living’s program offering home access modifications, and \$297k in CDBG funds to the development of Habitat Redwood Blvd, a new affordable homeownership development in northern Marin. This development will provide units to the greater county population, including San Rafael.
HH3	Continue evaluating Housing-Focused Shelter (Interim Housing), fortified with strong case management services to help transition unhoused community members into permanent supportive housing.
Update	<p>Staff worked with the County of Marin on Encampment Resolution Fund Round 3 (ERF-3) grants (\$6 million) to provide interim housing, case management, and other services in San Rafael, and at the Mahon Creek Area encampment.</p> <p>The ERF-3 grant contemplates the development of an interim housing project will include a continuum of interventions from sanctioned camping to tiny shelters and transitional housing to rapid rehousing and permanent housing, with case management services. The City's Encampment Resolution Funding Round 1 (ERF-1, \$522K) and Round 2 (ERF-2, \$250K) awards and the City's High-Utilizer Case Management program (funded by ARPA) have successfully housed 20 of 34 chronically homeless individuals in permanent supportive housing over the last two years and expect to find housing for 6-8 more program participants over the coming year.</p>
HH4	Explore options for establishing a standardized process to regularly issue Notices of Funding Availability (NOFAs) to facilitate development of new affordable housing using the City's Affordable Housing Trust Fund.
Update	Staff are developing proposed improvements to the NOFA process. The purpose of these improvements is to streamline the process and timeline for applicants, align the application and award process with similar County of Marin funding awards to reduce the burden on applicants, facilitate coordinated strategic awards with multiple jurisdictions contributing, and reduce the administrative burden on staff.
HH5	Continue to take a leadership role to support the countywide coordinated entry system and Project Homekey-type efforts to end chronic and veteran homelessness.
Update	The City has taken a leadership role within the system of care by supporting new permanent supportive housing at its Homekey project at 3301 Kerner, with 43 Permanent Supportive Housing units expected to open in early 2025. The City committed approximately \$2.1M in Affordable Housing Trust Fund dollars to the project. In addition, City staff have presented on the topics of housing and homelessness at community and neighborhood meetings and published the City's homelessness and housing newsletters on a regular basis.

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Policy Focus Area: Sustainability, Climate Change & Disaster Preparedness (SCD)	
SCD1	Develop a comprehensive adaptation plan that addresses the challenges and risks posed by wildfires, sea level rise, and other disasters to San Rafael and its residents using strategies and data from community partnerships and past planning efforts to provide a roadmap for disaster prevention and mitigation.
Update	Staff have researched other cities' efforts and plans and are reconsidering whether a comprehensive adaptation plan adds value to all the other planning efforts the City is currently engaged in regarding mitigating disasters. Staff have contributed to the updated countywide Local Hazard Mitigation Plan, including actions related to sea level rise and other climate-related disasters, and are currently working on a sea level rise adaptation and resilience plan. This plan is being developed in conjunction with the grant-funded sea level rise feasibility study project in the Canal to leverage the work of the consultants and robust community engagement that are part of that study. This will position the City well for future project funding.
SCD2	Build a more resilient community in the face of disasters, able to recover more quickly and effectively, including evacuation planning for residents in the event of emergencies. Increase disaster preparedness outreach so all residents, regardless of income, language, physical ability, digital access, or any limiting factor have knowledge and resources to be prepared to respond to disasters.
Update	The City adopted the updated Emergency Operations Plan and developed an updated Emergency Operations Center (EOC) Handbook, and Storm Response Playbook. The City participated in the Countywide updates of the Local Hazard Mitigation Plan. Staff continue to conduct and develop training for community members and City staff on topics relating to disaster preparedness, response, and recovery. Staff have increased Spanish language disaster preparedness outreach, including offering classes and printed material in Spanish, and developing a peer-to-peer outreach program. Staff is currently drafting a Citywide Continuity of Operations Plan as well as Wildfire Response Playbook.
SCD3	Implement SB 1383 and reduce short-lived climate pollutants from organic waste. Promote voluntary compliance, protect the environment, and contribute to the City's overall sustainability goals.
Update	The City has signed an agreement with Zero Waste Marin to take on responsibility for implementing many of the provisions of SB 1383, including enforcement, outreach, and edible food recovery. The City will still need to oversee and be involved with some enforcement, conduct a certain amount of our own outreach ongoing, and establish citywide procurement of paper products that meets the regulations and track them annually. Staff is currently conducting trainings in all departments on the regulations, is developing instructional materials, and is working with janitorial contractors to meet the regulations.
SCD4	Continue to do outreach and partner with the County of Marin to implement the Reusable Foodware Ordinance to reduce waste, litter, and contamination in composting streams.
Update	Staff participates in a countywide working group on the Reusable Foodware Ordinance. The City's Sustainability Fellow has been assigned to lead outreach efforts. County Environmental Health Services is conducting enforcement and will work with the Sustainability and Code Enforcement divisions when necessary.

Attachment 1: City Council 2023-2025 Goals & Objectives Progress Update

Policy Focus Area: Sustainability, Climate Change & Disaster Preparedness (SCD)	
SCD5	Collaborate with the Transportation Authority of Marin and other community partners to develop an electric vehicle (EV) strategy for San Rafael, including increasing EV's and EV charging infrastructure at City facilities and in the community.
Update	The City Council accepted the City's Electric Vehicle Acceleration Strategy and Workplan on September 5, 2023. The City completed a charging evaluation assessment on several of our facilities in April 2024 and is actively working on our implementation plan.
SCD6	Collaborate with the County of Marin to develop and implement a comprehensive Building Electrification Plan.
Update	Staff have contributed to the County of Marin's draft Building Electrification plan. The County anticipates final adoption of this plan in Summer 2024.

Draft Infrastructure and Transportation Work Plan Projects and Programs

Objective	Milestone or Activity	Description	Primary Dept	Supporting Dept	Start Date	Target Completion	Status	Funding	Barriers & Comments	GOAL	CIP Y/N
Asset Inventory and Asset Strategic Management Plan											
	Asset Inventory	Develop list of assets and associated attributes, conduct data collection using LiDAR for all visible assets (e.g., curb ramps, hydrants, signage, trees, etc.), and extract/export features from LiDAR data in a format compatible with the City's GIS	PW	DS	Q3 FY '24	Q4 FY '24	In Process	Services Procured	Mitigate risk around Staff time/competing priorities with potential temp staff/intern		
	Management Software Selection	Procure Asset Management Software (AMS) and recommend vendor	PW	DS	Q3 FY '24	Q4 FY '24	In Process	PW/DS	In the PW/DS budget		
	Community Engagement	Provide update on asset inventory efforts and introduce project plan to the community for feedback	PW	DS	Q4 FY '24	Q1 FY '25	In Process	-	Align staff time constraints with community expectations		
	Software Rollout	Provide staff with access to AMS and training on how to search and update asset data	PW	DS	Q4 FY '24	Q2 FY '25	In Process	-	-		
	Standard Operating Procedures and Policies	Define information management and data share approach (e.g., replacement schedules, investigation of funding opportunities, reduction or expansion of inventory, etc.)	PW	DS	Q4 FY '24	Q3 FY '25	In Process	-	Staff capacity constraints	D: Bullet #7	N
	Inventory Update	Incorporate additional non-LiDAR asset data (e.g., location and description)	PW	DS	Q1 FY '25	Q3 FY '25	Upcoming	General Fund	Potential cost for intern/temp staff from the General Fund		
	System Integration	Integrate asset inventory with SeeClickFix (SCF) system	PW	DS	Q2 FY '25	Q3 FY '25	Upcoming	-	-		
	Software Training	Train staff on responding to SCF tickets via AMS	PW	DS	Q2 FY '25	Q4 FY '25	Upcoming	-	Dependent on Citywide implementation of SCF SOPs and SCF integration with AMS		
	Draft Asset Strategic Management Plan (ASMP)	Develop near-term and long-term maintenance goals and investigate opportunities for future buildout and utilization of asset management program	PW	DS	Q4 FY '25	Q1 FY '26	Upcoming				
	Presentation	Provide update on ASMP to City Council and seek feedback from community	PW	DS	Q2 FY '26	Q2 FY '26	Upcoming				
	Final ASMP	Finalize ASMP based on consideration of feedback	PW	DS	Q3 FY '26	Q3 FY '26	Upcoming				
Citywide Bicycle and Pedestrian Plan (CBPP)											
	RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q3 FY '24	Q1 FY '25	In Process		Staff capacity constraints. Consider hiring a traffic consultant project manager to manage the consultant team.		
	Community Engagement	Create and advertise online survey to collect input and suggested improvements for CBPP update. Provide opportunities to gather input on suggested improvements at existing events. A few examples include: BPAC meetings, Movie in the Parks, neighborhood meetings, Age Friendly Task Force, Safe Routes to Schools, etc.	PW	-	Q4 FY '24	Q1 FY '26	In Process		Staff anticipates using a variety of outreach methods (e.g., meetings/workshops, online survey, pop-up event, social media campaign, etc.) to effectively engage the community and gather feedback from the largest demographic possible. Review outreach strategy with an equity lens.		
	Professional Services Agreement Award	Recommend consultant team to BPAC and City Council and award of professional services agreement	PW	-	Q2 FY '25	Q2 FY '25	Upcoming	Fund 246	Staff capacity constraints	D: Bullet #9	Y
	CBPP Update	Review existing Bicycle & Pedestrian Master plan projects, suggested improvements from outreach. Prepare exhibits and report summarizing the assessment of the current network and recommendations for new or updated policies and projects. Include rough order of magnitude project costs to assist with annual CIP update	PW	Fire, PD	Q3 FY '25	Q3 FY '26	Upcoming		Staff capacity constraints		
	Presentation	Introduce and present draft CBPP update to BPAC and City Council	PW	-	Q4 FY '26	Q4 FY '26	Upcoming				
	Adoption	Finalize CBPP based on consideration of feedback and adoption of CBPP by City Council	PW	-	Q1 FY '27	Q2 FY '27	Upcoming				

Citywide Buildings and Facilities Plan (CBFP)											
	RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q1 FY '25	Q1 FY '25	Upcoming	Fund 603	Staff capacity constraints	D: Bullet #7	Y
	Professional Services Agreement Award	Recommend consultant team and award of professional services agreement to City Council	PW	-	Q2 FY '25	Q2 FY '25	Upcoming				
	Asset Inventory and Conditions Assessment	Develop list of buildings and facilities assets and associated attributes, conduct site investigations, review maintenance records, input collected data into asset management software, and prepare conditions assessment report based on compilation of data	PW	-	Q3 FY '25	Q1 FY '26	Upcoming		Hire temporary admin assistant to help collect and digitize asset inventory		
	Draft CBFP	Prepare draft report summarizing the assessment of existing buildings and facilities, recommendations for new or updated policies and projects, and maintenance and inspection plan approach	PW	-	Q1 FY '26	Q2 FY '27	Upcoming				
	Final CBFP	Finalize CBFP and include with annual budget and CIP process.	PW	-	Q3 FY '27	Q4 FY '27	Upcoming				
Citywide Storm Drain Plan (CSDP)											
	RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q3 FY '24	Q3 FY '24	Complete	Fund 205, General Fund	-	D: Bullet #6	Y
	PSA Award	Recommend consultant team and award of professional services agreement to City Council	PW	-	Q4 FY '24	Q4 FY '24	In Process		-		
	Asset Inventory and Conditions Assessment	Develop list of storm drain assets and associated attributes, conduct field data collection in three parts (i.e., topside field investigation, video inspections, and pump station assessment), extract/export features from data in a format compatible with the City's GIS, and prepare conditions assessment report based on review of storm drain data	PW	-	Q1 FY '25	Q3 FY '25	Upcoming				
	Draft CSDP	Prepare draft report summarizing the field data collection results and system needs, existing conditions, new stormwater project recommendations, and maintenance and inspection plan approach	PW	-	Q4 FY '25	Q2 FY '26	Upcoming		Staff capacity constraints and funding if additional scope needed to complete		
	Draft Drainage Design Standards	Develop draft drainage design standards and guidelines to provide guidance on how to analyze and appropriately size drainage infrastructure, including references to other relevant drainage requirements or guidance documents (e.g., MCSTOPPP water quality treatment measures and Marin County Drainage Manual)	PW	-	Q2 FY '26	Q3 FY '26	Upcoming				
	Presentation	Introduce and present draft CSDP and drainage design standards to City Council	PW	-	Q4 FY '26	Q4 FY '26	Upcoming				
	Adoption	Finalize CSDP and design standards based on consideration of feedback and adoption of them by City Council	PW	-	Q1 FY '27	Q2 FY '27	Upcoming				

FY25-26 Capital Improvement Program (CIP) Plan											
	Project Ranking Criteria Review	Evaluate project ranking criteria and process, including consideration for capacity planning and prioritization. Implement new process and criteria.	PW	CMO, FIN	Q1 FY '25	Q2 FY '25	Upcoming	General Fund	Staff capacity constraints and funding if outside consultants needed	D: Bullet #1	N
	Parks Measure A Work Plan Development	Develop Measure A Work Plan based on CPRMP priorities and recommendations and present to Parks and Recreation Commission	LR	PW	Q3 FY '25	Q3 FY '25	Upcoming	-	Staff capacity constraints		
	Goals & Objectives and DPW Work Plan	Create department Goals and Objectives for upcoming fiscal year. Create work plan that links Goals and Objectives with CIP.	PW	CMO	Q2 FY '25	Q4 FY '25	Upcoming	General Fund	Staff capacity constraints and funding if outside consultants needed. Coordination with other departments and CMO		
	CIP Budget and Report	Conduct budget analysis and program funds for high ranking CIP projects and annual programs, and prepare draft CIP report	PW	CMO, FIN	Q3 FY '25	Q4 FY '25	Upcoming	General Fund			
	Presentation	Introduce and present draft CIP plan to BPAC and City Council	PW	CMO, FIN	Q4 FY '25	Q4 FY '25	Upcoming				
	Adoption	Finalize CIP plan based on consideration of feedback and adoption by City Council	PW	CMO, FIN	Q4 FY '25	Q4 FY '25	Upcoming	General Fund			
Storm Drain Maintenance Environmental Compliance and Permitting Project											
	RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q4 FY '24	Q1 FY '25	In Process	General Fund approved request from FY24	Staff capacity constraints		Y
	PSA Award	Select consultant team and award of professional services agreement by City Council	PW	-	Q2 FY '25	Q2 FY '25	Upcoming				
	Preliminary Environmental Assessment and Documentation	Collect site information and prepare documentation supporting applications to regulatory agencies	PW	-	Q3 FY '25	Q4 FY '25	Upcoming		Staff capacity constraints. Weather and permitting requirements		
	Environmental Clearance	Prepare and submit applications to relevant regulatory agencies and respond to application review comments	PW	-	Q4 FY '25	Q1 FY '26	Upcoming				
	Approval/Permit	Receive approval/permit from relevant regulatory agencies	PW	-	Q2 FY '26	Q2 FY '26	Upcoming		Permitting agencies timeline		
Terra Linda Park and Community Center Enhancement Plan (TLPCCPEP)											
	PSA Award	Recommend consultant team and award of professional services agreement by City Council	LR	PW	Q3 FY '24	Q3 FY '24	Complete	Measure A	RFP was advertised in Q2 FY '24.	B: Bullet 8	Y
	Site Assessment	Conduct site visit to assess existing facilities, meet with recreation and maintenance staff for needs assessment and review record documents	LR	PR	Q4 FY '24	Q1 FY '25	In Process				
	Community Engagement	Develop and implement plan for soliciting community feedback	LR	PW	Q4 FY '24	Q1 FY '25	Upcoming		Staff anticipates using a variety of outreach methods (e.g., meetings/workshops, online survey, pop-up event, social media campaign, etc.) to effectively engage the community and gather feedback from the largest demographic possible.		
	Policies and Projects	Develop and prioritize recommended policies and projects, including rough order of magnitude project costs, for consideration during the annual CIP update and considerations for ongoing maintenance and estimated cost for implementation	LR	PW	Q2 FY '25	Q2 FY '25	Upcoming				
	Draft TLPCCPEP	Prepare draft report summarizing site assessment findings and recommendations for new or updated policies and projects and maintenance and inspection approach	LR	PW	Q3 FY '25	Q3 FY '25	Upcoming				
	Presentation	Introduce and present draft TLPCCPEP to Parks and Recreation Commission and City Council	LR	PW	Q3 FY '25	Q3 FY '25	Upcoming				
	Adoption	Finalize TLPCCPEP based on consideration of feedback and adoption by City Council	LR	PW	Q4 FY '25	Q4 FY '25	Upcoming		-		

Sea Level Rise Feasibility Assessment (SLRFA)												
	Project Team Assembly and Scope	Collaborate with stakeholders, including community and technical partners, to formulate core project team and develop project scope to comply with grant deliverables	ST	PW	Q2 FY '23	Q1 FY '25	In Process			Staff capacity constraints	Sustain ability Focus Area: Bullet 1	N
	Community Engagement	Conduct workshops, facilitate regular meetings (with focus groups, steering committee, technical advisory committee, and working groups), and lead social media campaigns to educate the community about sea level rise, adaptation alternative approaches and the project, and gather feedback on adaptation preferences, information gaps, and concerns with potential SLR impacts	ST	PW	Q3 FY '23	Q3 FY '25	In Process	State grants (OPR, SCC), Marin Community Foundation				
	PSA Award	Recommend engineering consultant team and award of professional services agreement by City Council	ST	PW	Q3 FY '24	Q3 FY '24	In Process			Staff capacity constraints		
	Draft SLRFA	Prepare draft report summarizing assessment of adaptation alternatives	ST	PW	Q1 FY '25	Q3 FY '25	Upcoming					
	Presentation	Introduce and present draft SLRFA to SLR Sub-committee and accept comments	ST	PW	Q4 FY '25	Q4 FY '25	Upcoming					
	Final SLRFA	Finalize SLRFA based on consideration of feedback and integrate with Priority Development Area Plan	ST	PW	Q1 FY '26	Q1 FY '26	Upcoming					
Road Safety Planning, including adoption of Vision Zero Action Plan												
	LRSP Creation Support	Support TAM and County of Marin on Local Road Safety Plan (LRSP) creation	PW	CMO	FY '23	Q3 FY '24	Complete	TAM and County		Need to coordinate with Bike and Ped Citywide Plan, timing consideration	D: Bullet 4	Y
	LRSP Adoption	Adopt LRSP by City Council	PW	-	Q4 FY '24	Q4 FY '24	Complete	-		Ongoing until funding obtained		
	Traffic Calming Policy	Create a toolbox of traffic calming measures, create a priority list and outline the process for implementation	PW	PD, Fire	Q3 FY '24	Q3 FY '25	In Process	-		Staffing constraints; impact on other initiatives		
	Grant Application	Collaborate with County of Marin on submission of joint application for Federal Safe Streets for All planning grant	PW	-	Q4 FY '24	Q2 FY '25	In Process	Seeking SS4A Grant		Grant needed to perform action plan and CBPP		
	AB 43	Evaluate applicability of AB 43 and options for implementation	PW	PD, Fire	Q2 FY '25	Q4 FY '25	Upcoming	Fund 246		Need to coordinate with Action Plan.		
	Annual program project selection FY 24-25	Identify projects associated with annual programs related to road safety and Vision Zero goals	PW		Q1 FY '25	Q1 FY '25	Upcoming	-				
	Annual program project selection FY 25-26	Identify projects associated with annual programs related to road safety and Vision Zero goals	PW		Q3 FY '25	Q1 FY '26	Upcoming	-				
	Draft Action Plan	Create strategy and implementation plan for Vision Zero; evaluate LRSP, AB laws, other traffic initiatives, and planning documents;	PW	-	Q3 FY '25	Q3 FY '26	Upcoming	Seeking SS4A Grant		Funding for grant needed to perform action plan. Need to coordinate with CBPP, timing consideration		
	Community Engagement	Develop and implement plan for providing project updates and soliciting community input.	PW	CMO	Q3 FY '25	Q1 FY '26	Upcoming			Staff anticipates using a variety of outreach methods in conjunction with Marin County to effectively engage the community and gather feedback and educate the largest demographic possible.		
	Technical Engagement	Create Technical Advisory committee with key internal and external stakeholders. Meet throughout the Action Plan process	PW	CMO, PD, Fire	Q3 FY '25	Q4 FY '26	Upcoming			Coordination of schedules with key stakeholders. Consensus on ways to get to Zero.		
	Presentation	Introduce and present draft Vision Zero Action Plan to BPAC and City Council	PW	-	Q3 FY '26	Q3 FY '26	Upcoming					
	Adoption	Finalize plan based on consideration of feedback and adoption of Vision Zero Action Plan by City Council	PW	CMO, PD, Fire	Q3 FY '26	Q4 FY '26	Upcoming					

The following projects are included in the FY 2024-25 Capital Improvement Program

Albert J Boro Community Center: HVAC & Roof Repair Project

	Roof Assessment	Perform core sampling of existing roof and prepare report summarizing results of roof assessment and recommendations for roof repair	PW	LR	Q3 FY '24	Q2 FY '25	In Process	Fund 603		N	Y
	HVAC Assessment	Develop recommendations for enhancing efficiency, repairing and upgrading HVAC systems based on assessment of current HVAC systems and review of operation and maintenance records	PW	LR	Q3 FY '25	Q3 FY '25	Upcoming				
	Design	Develop construction documents and obtain environmental clearance	PW	-	Q4 FY '25	Q1 FY '26	Upcoming		Duration of design phase is dependent of level of repair necessary for HVAC and roof.		
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract	PW	-	Q2 FY '26	Q3 FY '26	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '26	Q1 FY '27	Upcoming		bid results, weather conditions, coordination with events/programs at the center		

Childcare Portable Building Replacement (Pickleweed) Project

	Contract consultant from On call consultants	Request proposal and contract directly with architectural consultant from on call/ service level agreement list.	PW	-	Q4 FY '24	Q2 FY '25	Upcoming	Fund 603		N	Y
	Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance	PW	-	Q2 FY '25	Q3 FY '25	Upcoming		Staff capacity. Existing conditions constraints		
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q4 FY '25	Q4 FY '25	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '25	Q1 FY '26	Upcoming		Supply chain and manufacturer delays on modular building. Construction can only occur during summer break from school.		

Downtown Library Modernization Project

	Grant Administration	Submit grant compliance documents for Building Forward and State Targeted grants funding	LR	PW	Q3 FY '23	Q3 FY '26	In Process	Building Forward Grant, State Targeted Grant, and Memorial Funds		B: Bullet #3	Y
	Planning	Develop conceptual design and prepare design development documents, including rough order of magnitude costs, to support selection of improvements for final project scope	PW	LR	Q3 FY '23	Q3 FY '24	Complete		-		
	Design	Develop construction documents and obtain environmental clearance	PW	LR	Q4 FY '24	Q4 FY '24	In Process				
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract	PW	LR	Q1 FY '25	Q1 FY '25	Upcoming		Design team and staff will evaluate various project delivery methods in support of successful project completion.		
	Construction	Obtain construction-related permits and construct project	PW	LR	Q1 FY '25	Q3 FY '25	Upcoming		Bid results could impact scope and timing. Discovery of unforeseen building conditions can impact project costs and timeline. Temporary site is in the process of being to continue providing library services during construction.		

Pickleweed Branch Library Redesign Project											
	Grant Administration	Submit grant compliance documents for Building Forward and State Targeted grants funding	LR	PW	Q2 FY '24	Q3 FY '26	In Process				
	RFP	Develop and advertise Request for Proposal (RFP)	LR	PW	Q2 FY '24	Q3 FY '24	Complete	Building Forward Grant and Memorial Funds	-	B: Bullet #3	Y
	PSA Award	Recommend consultant team and award of professional services agreement by City Council	LR	PW	Q4 FY '24	Q4 FY '24	Complete		-		
	Planning	Develop conceptual design and prepare design development documents, including rough order of magnitude costs, to support selection of improvements for final project scope	PW	LR	Q4 FY '24	Q2 FY '25	Upcoming		Staff capacity constraints		
	Community Engagement	Develop and implement plan for soliciting community feedback on facility improvement and upgrade options	LR	PW	Q1 FY '25	Q2 FY '25	Upcoming				
	Design	Develop construction documents and obtain environmental clearance	PW	LR	Q3 FY '25	Q4 FY '25	Upcoming				
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	LR	Q4 FY '25	Q1 FY '26	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	LR	Q1 FY '26	Q3 FY '26	Upcoming		Bid results could impact scope and timing		
Albert Park Fence Installation Project											
	Design	Revise construction documents based on site assessment and obtain environmental clearance	PW	LR	Q2 FY '24	Q3 FY '24	Complete	Measure A	Project scope was modified a few times because bid results exceeded project budget, repeatedly. Installation of taller fencing along the third base line was identified as a top priority in the CPRMP and remained part of the project scope.	N	Y
	Construction Award	Solicit for construction bids and award of construction contract by City Manager	PW	LR	Q3 FY '24	Q3 FY '24	Complete				
	Construction	Obtain construction-related permits and construct project	PW	LR	Q4 FY '24	Q4 FY '24	Complete				
Peacock Gap Park Playground Improvement Project											
	Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance	PW	LR	Q3 FY '24	Q1 FY '25	In Process	Measure A	-	B: Bullet #4	Y
	Community Engagement	Facilitate pop-up event and conduct survey to solicit community feedback on design options and present design to Parks and Recreation Commission	LR	PW	Q2 FY '25	Q2 FY '25	Upcoming				
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	LR	Q3 FY '25	Q3 FY '25	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	LR	Q4 FY '25	Q1 FY '26	Upcoming		Bid results; construction material lead time and weather conditions		

Pickleweed Park Enhancement & Field Renovation Project												
	Grant Administration	Submit grant compliance documents to secure and maintain Land and Water Conservation Fund (LWCF) funding and request for project cost reimbursements	LR	PW	Q2 FY '24	Q3 FY '26	In Process	LWCF National Parks Grant, General Fund	Planning, grant applications, and community outreach meetings/events were completed prior to Q3 FY '24.	B: bullet #2	Y	
	Design/Permitting	Prepare construction documents and obtain necessary environmental permits	PW	LR	Q2 FY '23	Q4 FY '24	In Process		-			
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	LR	Q1 FY '25	Q1 FY '25	Upcoming					
	Construction	Obtain construction-related permits and construct project	PW	LR	Q2 FY '25	Q3 FY '26	Upcoming		Secure additional funding; bids results could impact scope and timing; weather conditions and environmental permit requirements; need to share space with other construction projects in the area			
B St Culvert Replacement Project												
	Design Revision	Revise construction documents based on feedback from San Rafael Sanitation District	PW	-	Q3 FY '24	Q3 FY '24	Complete	Fund 206	Project timeline was impacted by weather conditions and utility coordination; therefore, project had to be readvertised for construction bids.	N	Y	
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q4 FY '24	Q4 FY '24	Complete					
	Construction	Obtain construction-related permits and construct project	PW	-	Q1 FY '25	Q3 FY '25	Upcoming		Consider construction inspector to assist with staff capacity.			
FY24-25 Corrugated Metal Pipe Replacement Project												
	Planning	Identify and prioritize pipe segments for replacement based on ongoing operation and maintenance records	PW	-	Q4 FY '24	Q1 FY '25	Upcoming	Fund 205, Fund 206	Staff capacity and funding	N	Y	
	Design	Develop construction documents and obtain environmental clearance	PW	-	Q1 FY '25	Q2 FY '25	Upcoming					
	Construction Award	Solicit for construction bids and award of construction contract by City Manager	PW	-	Q2 FY '25	Q2 FY '25	Upcoming					
	Construction	Obtain construction-related permits and construct project	PW	-	Q2 FY '25	Q4 FY '25	Upcoming		Bid results; construction material lead time and weather conditions			
San Quentin Pump Station Reconstruction Project												
	Construction	Obtain construction-related permits and construct project			Q4 FY '23	Q3 FY '24	Complete	ARPA		N	Y	
	Construction Resumption	Resume construction and complete project			Q1 FY '25	Q1 FY '26	Upcoming		Construction material lead time and weather conditions			
Large Trash Capture Projects - 5 Locations (MCSTOPPP)												
	RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q1 FY '25	Q1 FY '25	Upcoming	EPA WQIF Grant, Caltrans Cooperative Agreement	Device installation requires pump station upgrades leading to project cost going over available grant funding.	N	Y	
	PSA Award	Recommend consultant team and award of professional services agreement by City Council	PW	-	Q2 FY '25	Q2 FY '25	Upcoming					
	Design	Develop construction documents and obtain environmental clearance	PW	-	Q3 FY '25	Q4 FY '26	Upcoming					
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q1 FY '27	Q1 FY '27	Upcoming					
	Construction	Obtain construction-related permits and construct project	PW	-	Q2 FY '27	Q2 FY '28	Upcoming		Bid results; construction material lead time and weather conditions. Funding short falls			

Canal Active Transportation Experience Improvements Project									
Grant Administration	Submit grant compliance documents to secure and maintain Active Transportation Program Cycle 6 (ATP 6) funding and request for project cost reimbursements	PW	-	Q2 FY '24	Q4 FY '28	In Progress	ATP Grant, Fund 206		
RFP	Develop and advertise Request for Proposal (RFP) for Project Approval	PW	-	Q4 FY '24	Q1 FY '25	In Process		Staff TBD; will hire/manage consultant	
PSA Award	Recommend consultant team and award of professional services agreement by City Council	PW	-	Q2 FY '25	Q2 FY '25	Upcoming		-	
PA&ED	Conduct preliminary design, environmental scoping and prepare necessary environmental documentation	PW	-	Q3 FY '25	Q4 FY '25	Upcoming		Construction funding available FY '27	
Community Engagement	Introduce and present project conceptual design to community for feedback	PW	-	Q4 FY '25	Q4 FY '25	Upcoming		Grant application scope of work set. Outreach focused on lighting	
Lighting Policy	Review lighting policy and ordinance for lighting along Jean Starkweather pathway	PW	-	Q4 FY '25	Q4 FY '25	Upcoming		Review with community, Parks & Recreation Commission, and City Council. Parks currently closed sunset to sunrise.	
Design RFP	Develop and advertise Request for Proposal (RFP) for design phase	PW	-	Q1 FY '26	Q1 FY '26	In Process		Staff TBD; will hire/manage consultant	
Design PSA Award	Recommend consultant team and award of professional services agreement by City Council	PW	-	Q2 FY '26	Q2 FY '26	Upcoming		-	
Design	Develop construction documents based on consideration of feedback from conceptual design	PW	-	Q3 FY '26	Q1 FY '27	Upcoming		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	
Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q3 FY '26	Q4 FY '26			Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	
Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q4 FY '26	Q1 FY '27		Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.		
Bid Advertisement & Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q2 FY '27	Q2 FY '27	Upcoming			
Construction	Obtain construction-related permits and construct project	PW	-	Q3 FY '27	Q3 FY '28	Upcoming	Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination. Construction funding available in fiscal year 2027.		

D:
Bullet #2
Y

Canal Alliance Mid-Block Crossing Enhancement Project									
Grant Administration	Submit grant compliance documents to secure and maintain grant funding and request for project cost reimbursements	PW	-	Q3 FY '24	Q2 FY '26	In Progress	<p>City secured: Transportation Development Act (TDA) and Transportation Fund for Clean Air (TFCA) funding. Canal Alliance working on remaining funding shortage. City just recommended CDGB funding for a portion of the project.</p> <p>TDA, TFCA, CDGB, Canal Alliance</p> <p>Bid results; construction material lead time. Funding short falls</p>	N	Y
Contract consultant from On call consult	Request proposal and contract directly with architectural consultant from on call/ service level agreement list within City Manager authority	PW	-	Q1 FY '25	Q1 FY '25	Upcoming			
Design	Develop construction documents based on conception design and obtain environmental clearance	PW	-	Q1 FY '25	Q2 FY '25	Upcoming			
Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q3 FY '25	Q3 FY '25	Upcoming			
Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '25	Q1 FY '26	Upcoming			
Fourth St/Miracle Mile at Second St and West Crescent Dr Project									
Grant Administration	Submit grant compliance documents to secure and maintain One Bay Area Grant Cycle 3 (OBAG 3) funding and request for project cost reimbursements	PW	-	Q2 FY '24	Q1 FY '28	In Progress	<p>MTC Grant, Fund 206</p> <p>Coordination with utility companies, especially for relocation of cabinets and undergrounding of overhead lines, can heavily influence project timeline. Adherence to OBAG 3 federal funding procedures, e.g. Caltrans field review, will lengthen project timeline.</p> <p>Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.</p> <p>Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.</p> <p>Coordination with utility companies, especially for relocation of cabinets and undergrounding of overhead lines, can heavily influence project timeline.</p>	D: Bullet #1	Y
PA&ED	Conduct preliminary design and prepare necessary environmental documentation	PW	-	Q1 FY '24	Q3 FY '25	In Progress			
Design	Prepare construction documents based on consideration of feedback from conceptual design options and obtain environmental clearance	PW	-	Q1 FY '24	Q2 FY '26	In Progress			
Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q3 FY '24	Q4 FY '25				
Community Engagement	Develop and implement plan for obtaining feedback on downtown gateway design	PW	-	Q3 FY '25	Q3 FY '25	Upcoming			
Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q1 FY '26	Q2 FY '26				
Bid Advertisement & Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q2 FY '26	Q3 FY '26	Upcoming			
Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '26	Q4 FY '27	Upcoming			

FY24-25 City-Led Sidewalk Repair Project											
	Design	Prepare construction documents and obtain environmental clearance	PW	-	Q2 FY '25	Q3 FY '25	Upcoming	Fund 206	Staff capacity	N	Y
	Construction Award	Solicit for construction bids and award of construction contract by City Manager	PW	-	Q4 FY '25	Q4 FY '25	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '25	Q1 FY '26	Upcoming				
FY24-25 Pavement Maintenance Project											
	Design	Prepare construction documents and obtain environmental clearance	PW	-	Q2 FY '25	Q3 FY '25	Upcoming	Fund 206/ RMRA	Staff capacity	N	Y
	Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q3 FY '25	Q3 FY '25	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	-	Q4 FY '25	Q2 FY '26	Upcoming		Bid results; weather		
Lincoln Ave Safety Improvement Project											
	Grant Administration	Submit grant compliance documents to secure and maintain Highway Safety Improvement Program (HSIP) funding and request for project cost reimbursements	PW	-	Q4 FY '24	Q4 FY '26	In Progress	HSIP Funds and Gas Tax Funds #206		N	Y
	PSA Award	Solicit proposals for professional design services and recommend consultant team for award of professional services agreement by City Manager	PW	-	Q1 FY '25	Q1 FY '25	Upcoming				
	Design	Prepare construction documents and obtain environmental clearance	PW	-	Q2 FY '25	Q3 FY '25	Upcoming		Staff capacity		
	Construction Award	Solicit for construction bids and award of construction contract by City Manager	PW	-	Q4 FY '25	Q4 FY '25	Upcoming				
	Construction	Obtain construction-related permits and construct project	PW	-	Q1 FY '26	Q3 FY '26	Upcoming		Bid results		
San Rafael Canal Crossing Project											
	Feasibility Study RFP	Develop and advertise Request for Proposal (RFP) to conduct feasibility study	PW	-	Q3 FY '25	Q4 FY '25	Upcoming	ATP Grant	Starting in April '25; staff constraints	D: Bullet #2	Y
	PSA Award	Recommend consultant team and award of professional services agreement by City Council	PW	-	Q1 FY '26	Q1 FY '26	Upcoming		-		
	Feasibility Study	Develop plan for community engagement, conduct feasibility study and prepare draft report with recommendations, including rough order of magnitude costs and funding opportunities	PW	-	Q2 FY '26	Q1 FY '28	Upcoming		Timeline estimated; Council to receive outreach/presentations; task will expand in FY '25		
	Community Engagement	Introduce project feasibility study to the community for feedback	PW	-	Q3 FY '26	Q3 FY '26	Upcoming				
	Community Engagement	Provide update on feasibility study and draft recommendations to the community for feedback	PW	-	Q1 FY '28	Q1 FY '28	Upcoming				
	Final Feasibility Study	Finalize feasibility study report based on consideration of feedback	PW	-	Q2 FY '28	Q2 FY '28	Upcoming				

South Merryvale Rd - Civic Center Connector Pathway Project

Grant Administration	Submit grant compliance documents to secure and maintain Reconnecting Communities and Neighborhoods (RCN) Grant Program funding and request for project cost reimbursements	PW		Q1 FY '25	Q1 FY '28	Upcoming	RCN grant and Fund 206 (Measure B)	Project timeline is dependent on federal funding procedures and may be impacted by necessary utility coordination.	N	Y
RFP	Develop and advertise Request for Proposal (RFP)	PW	-	Q1 FY '25	Q1 FY '25	Upcoming				
PSA Award	Recommend consultant team and award of professional services agreement by City Council	PW	-	Q2 FY '25	Q2 FY '25	Upcoming				
Planning/Design	Develop conceptual plans and construction documents and obtain environmental clearance	PW	-	Q3 FY '25	Q3 FY '26	Upcoming				
Caltrans Field Review, Environmental Studies and Approval	Coordinate with Caltrans to review project scope and agree on project requirements necessary to comply with federal and state laws and regulations. Prepare and submit documentation for compliance with the National Environmental Policy Act (NEPA) and other applicable federal environmentally related laws, and adherence to public hearing process for approval.	PW	-	Q4 FY '25	Q2 FY '26	Upcoming				
Community Engagement	Introduce and present conceptual plans to BPAC and the community for feedback	PW	-	Q1 FY '26	Q1 FY '26	Upcoming				
Caltrans Right-of-Way Certification and Utility Coordination	Coordinate with Caltrans for right-of-way certification, adherence to utility relocation procedures, and prepare and submit documentation necessary to comply with federal and state laws and regulations.	PW	-	Q2 FY '26	Q3 FY '26	Upcoming				
Bid Advertisement & Construction Award	Solicit for construction bids and award of construction contract by City Council	PW	-	Q4 FY '26	Q4 FY '26	Upcoming				
Construction	Obtain construction-related permits and construct project	PW	-	Q1 FY '27	Q4 FY '27	Upcoming	Bid results			

DRAFT



Select Slides from the Citywide Performance Dashboard 2024 Update

View the Performance Measurement Dashboard. 2024 Dashboard Live 5/20/2024.

<https://www.cityofsanrafael.org/performance-metrics>

Economic Growth: Visits to Downtown San Rafael

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Definition: Number of estimated monthly unique visits to the San Rafael Downtown district as a whole. The Downtown District is defined in the General Plan and extends West to include Montecito Plaza. A visit is included in the dataset when someone spends more than 10 minutes Downtown.

Current Metric (2023 and 2024 YTD):

2023 Visitors
Monthly unique visits by Visitors: **926K**
Change since 2019: **+1.5%**

2023 Employees
Monthly unique visits by Visitors: **158K**
Change since 2019: **-9.7%**

2024 YTD Visitors
Monthly unique visits: **957K**
Change since 2019 (Jan - April): **+6.5%**

2024 YTD Employees
Monthly unique visits: **163K**
Change since 2019 (Jan - April): **+6.8%**

Summary: Average monthly foot traffic in 2023 by visitors was higher than pre-pandemic foot traffic for the first time! In

Monthly Visits to Downtown and 4th Street Corridor By Visitors and Employees

of Visits

Month

● Sum of Number of Visits by Employees ● Sum of Number of Visits By Visitors

Change in Foot Traffic Compared to Pre-Covid Baseline

% Difference vs. Month in 2019

Year

● Employees ● Visitors

Diversity, Equity, Inclusion, & Belonging: Workforce Diversity

Workforce demographics

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Definition: The percentage and numerical breakdown of race, ethnicity, and gender of regular employees of the City of San Rafael. Employees voluntarily indicate their race, ethnicity, and gender to HR after getting hired. People of Color (POC) employees are all non-white employees at the City of San Rafael. Employees that identify as Black, Hispanic, Asian, Two or More Races, American Indian or Alaska Native, or Native Hawaiian or other Pacific Islander are considered a POC for this analysis.

Most Recent Metric (2023 Data):

175 out of 437 (40.0%)
regular employees identify as women

165 out of 437 (37.8%)
regular employees identify as POC

Summary: The percentage of regular employees who are POC have increased significantly in the last 10 years, from 24.5% in 2012, to 37.8% in 2023. The percentage of women employees have stayed constant at

Percentage of City staff by Gender

Percentage

Year

● Men ● Non-binary ● Women

Percentage of Employees of Color Over Time

Percent

Year

Compare to City Demographics

View details by race/ethnicity

Housing and Homelessness:



Case Management Clients Transitioned to Permanent Supportive Housing

Definition: The number of case management clients in the two City-funded programs, broken down by steps in their pathway to housing. The two programs, the Encampment Resolution Case Management Program, and the High Utilizer Program, engage unserved people living in encampments. Case management staff work to build trust, assess for housing assistance eligibility, obtain identification and other documents required for housing, address credit-related barriers, search for apartments, and support clients in maintaining housing.

The graphic displays the number of people currently in each step of the process before getting housing.

Metric:

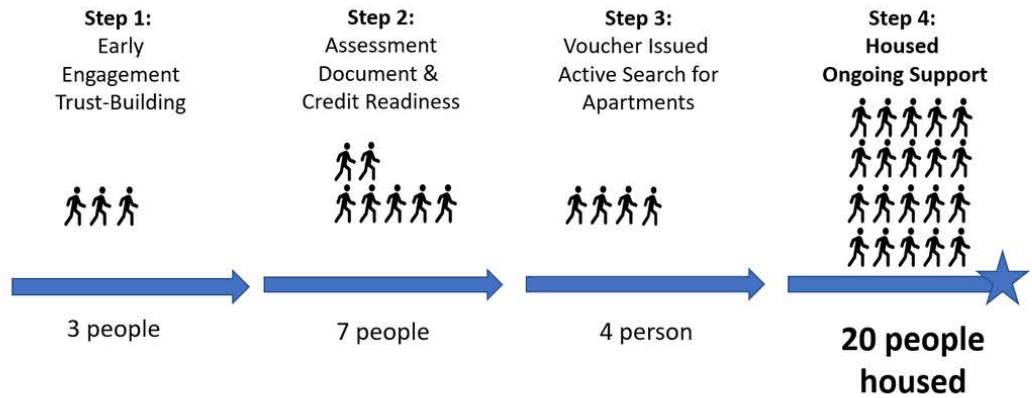
20 out of 34 participants have been housed
9 people were housed in 2023

Summary: 20 people in the two programs have been housed.

Target: In 3 years...

1.46 of 65 case management clients gain and maintain permanent housing, and

Current Step on the Path to Housing Case Management Clients in City-Funded Services



Operational Metrics: Crime



Group A Offenses Reported in San Rafael

Definition: This dataset includes all Group A offenses reported within the San Rafael jurisdiction. Offenses are categorized as Group A offenses by the National Incident-Based Reporting System (NIBRS) based on the seriousness, frequency, and prevalence of the offense. All Group A offenses are defined [here](#).

Metric (2023 Data):

4,046 Total Group A Offenses
 (-11.6% since 2022)

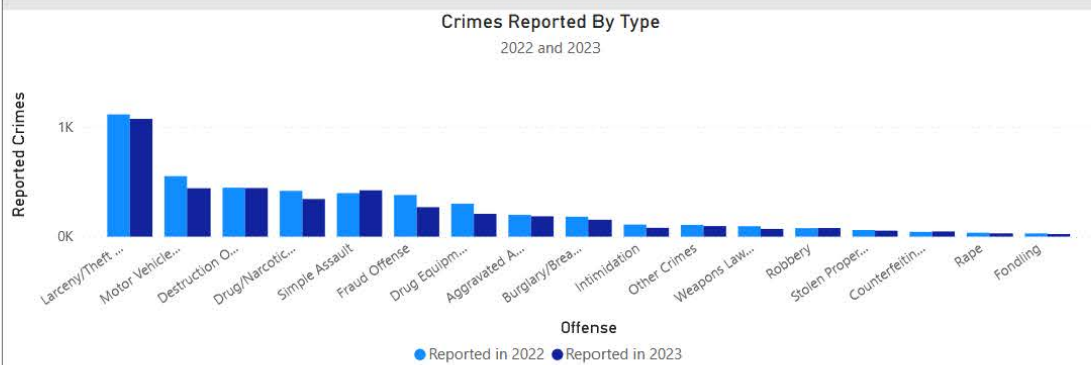
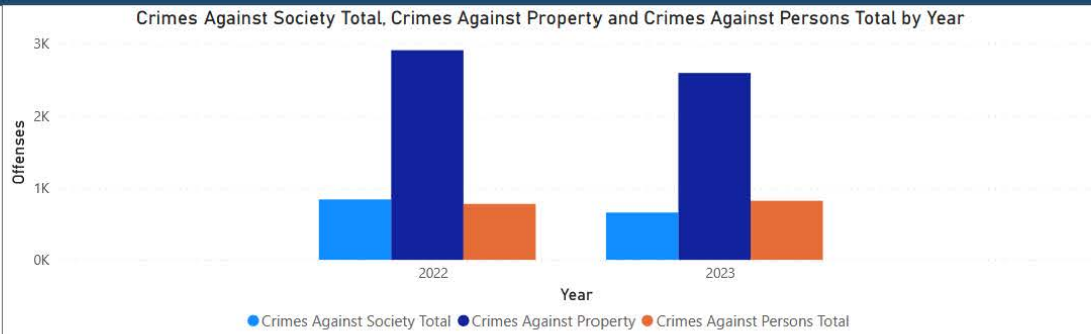
780 Crimes Against Persons (-5.3% since 2022)

2,606 Crimes Against Property Total
 (-10.4% since 2022)

660 Crimes Against Society (-21.6%)

Summary: Total Group A offenses and almost every category of Group A offenses dropped in 2023 compared to 2022.

Data source: San Rafael Police Department NIBRS Data



Operational Metrics:

Number of Code Enforcement Cases Opened

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Definition:

The City of San Rafael Code Enforcement Division is the enforcement arm of the Community Development Department. Code Enforcement Officers work with the other city departments as well as the City Attorney's Office to investigate and enforce violations of city and state code. A code enforcement case can open in a few ways:

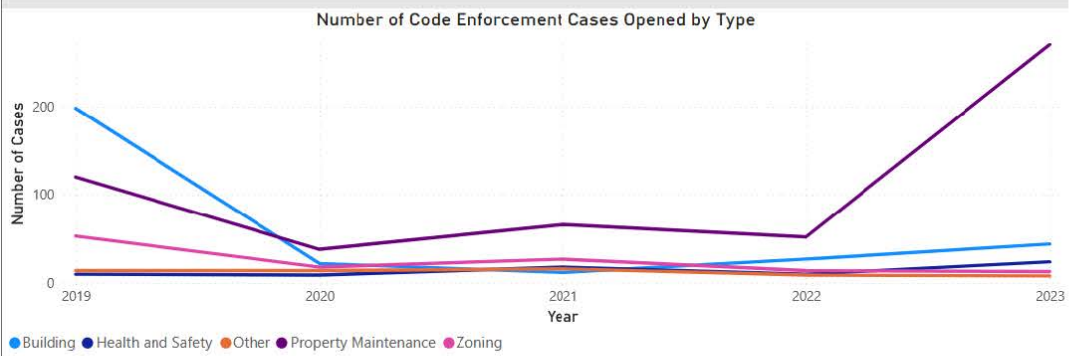
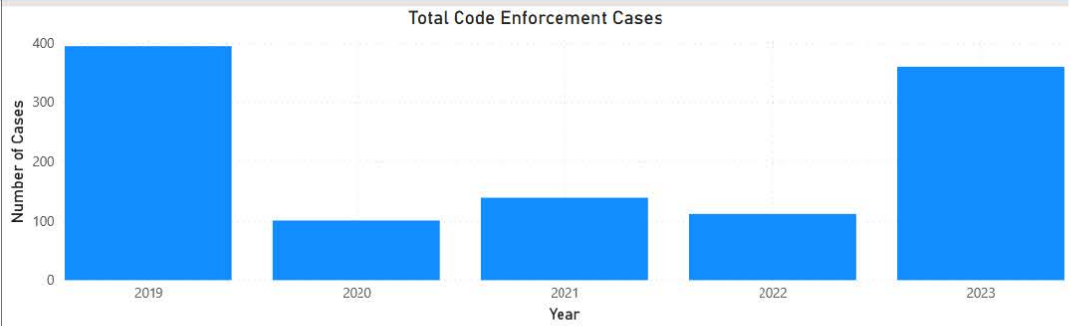
- City staff or other government agencies observe a violation.
- As part of a pro-active program, such as our Housing Inspection program.
- In response to a complaint by an individual.

Metric (2023 Data):

359 Code Enforcement Cases Opened
(-10% since 2019)

Summary: The number of code enforcement cases opened dropped to almost a third of 2019 cases during the pandemic years (2020 - 2022). In 2023 Property Maintenance code cases were the most common case type.

Data source: San Rafael Code Enforcement Team - Data tracked in TrakIT



Operational Metrics: Community Development

Permits Issued

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Definition: This dataset includes permits issued by the City of San Rafael, including the Community Development Department, Fire, and Public Works.

Metric (2023 Data):

4,944 Total Permits Issued
(+21.3% since 2019)

Summary: The total number of permits issued by the City of San Rafael has stayed constant between 2022 and 2023, and increased by 20% since 2019.

Data source: TrakIT

