



Fiscal Year 2023 - 2025

# Goals & Objectives Update



**SAN RAFAEL**

THE CITY WITH A MISSION

# City Service Areas

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## Goal A - Neighborhood and Economic Vitality:

Create and preserve a healthy economy and sustain vibrant neighborhoods, Downtown, another business areas.



## Goal B - Quality of Life:

Serve and strengthen community relationships by providing literary, artistic, recreational, and cultural experiences for all residents and improving resident engagement and governmental transparency.



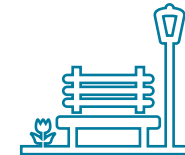
## Goal C - Public Safety:

Prevent and respond to emergencies through essential facility improvements and community and organizational emergency readiness.



## Goal 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.



## Goal 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.

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# Goal A - Neighborhood and Economic Vitality

**Develop a comprehensive plan for the Priority Development Areas (PDA) in the North and Southeast San Rafael neighborhoods.**

- \$1.6 million received in grant funds for community outreach and establishing Canal neighborhood and Northgate Priority Development Areas.
- The East San Rafael Plan project will begin first; a consultant procurement is planned for Q2 of 2024.
- The Northgate Plan project is anticipated to begin in 2026.

**Establish a By-Right Neighborhood Affordable Housing Overlay Zone.**

- In Q4 of 2024, staff will work with a consultant to evaluate the City's affordable housing policies.

# Goal A - Neighborhood and Economic Vitality

Review 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 in February and Hired Dixon Unlimited to develop a residential parking permit program.
- Over the next year, the City and Dixon will create an updated program that will be developed in phases, with the first phase focusing on East San Rafael
  - Followed by a subsequent phases that would extend to other areas of San Rafael.
- Anticipated Consideration for City Council: Early 2025.





# Goal B - Quality of Life

Enhance recreational opportunities and user experience at Pickleweed Park.

- The City successfully secured \$4.2M in grant funding from the National Park Service.
- Project will include:
  - All-weather turf field
  - Basketball courts
  - Play structures
  - Fitness equipment
  - Gazebo, landscaping, & lighting
  - Additional parking
  - New restrooms
- Construction is anticipated to begin in the latter part of 2024 and be completed by June 2026.



# Goal C - Public Safety

Analyze the results and effectiveness of the Specialized Assistance for Everyone (SAFE) team.

SAFE Team has:

- Responded to 3,152 calls
- Diverted 113 individuals from emergency departments and 125 from jail

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

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



# Goal C - Public Safety

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
  - Social media interactions
- The Police Advisory and Accountability Committee (PAAC) was established to:
  - Enhance public transparency and accountability
  - Involve the community in recommending improvements to police policies and practices





## Goal D - Public Assets

Coordinate the analysis and implementation of Vision Zero to eliminate fatalities and severe injuries due to traffic collisions.

- In April, the City Council adopted the 2024 Marin Countywide Local Road Safety Plan.
- The plan supports San Rafael's Vision Zero goals of:
  - Eliminating traffic fatalities
  - Promoting safe, equitable mobility by 2050
- Staff will develop a Vision Zero Action Plan in the coming fiscal year.





# Goal D – Public Assets

**Develop an inventory of City assets and develop a strategic plan for asset management.**

The City completed a LiDAR survey of City-owned assets with plans to gather additional inventory currently underway.

- Staff is finalizing the procurement of an Asset Management System.
- In Fiscal Year 2024-25, the focus will be on:
  - Training
  - Setting procedures
  - Developing near-term and longer-term maintenance goals, and begin strategic planning



# Goal E - Foundational Services

## Develop a civic engagement strategy and reestablish the City's Communications Team

- A communications and website team has been developed to better coordinate outreach, engagement, and website development.
- The City is posting FAQs and subscribe for updates for high-priority projects and issues.
- The City has reestablished a monthly homelessness newsletter.



# Goal E - Foundational Services

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 Areas

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## **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.

# Economic Growth

Implement the Economic Development Strategic Plan (EDSP) and, find innovative strategies to attract and retain businesses.

- The City will launch the Economic Development "GO" Program in Q2 of 2024.
  - This will include marketing and branding materials associated with a Business Expansion Attraction Retention (BEAR )program.
- An Enhanced Infrastructure Financing District (EIFD) consultant, Kosmont, has been conducting a feasibility analysis of forming an EIFD.
  - A feasibility report with recommendations is anticipated in Q3 of 2024.
- Staff will be conducting a feasibility analysis to evaluate a potential Property and Business Improvement District (PBID).
  - The RFP release is anticipated in Q3 of 2024.



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# Diversity, Equity, Inclusion, & Belonging (DEIB)

Increase police accountability and promote transparency with law enforcement and develop a community accountability advisory committee.

- The Police Advisory and Accountability Committee was established in December 2023.
- The committee meets monthly to enhance transparency and community engagement in police operations.





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# Diversity, Equity, Inclusion, & Belonging (DEIB)

Continue inclusive resident engagement practices that partner with underserved community members for meaningful civic engagement and the lifting up of traditionally marginalized voices.

- The City continues to collaborate with community organizations to develop strategies for inclusive engagements.
  - Bilingual public meetings, including meetings in Spanish, with English interpretation.
  - Examples include promoting the Police Accountability and Advisory Committee and the Canal Broadband Feasibility study.
- Staff are working on developing a language access plan this coming year.
- The Police Advisory and Accountability Committee consistently:
  - Offers Spanish interpretation.
  - Translates meeting materials into Spanish and Vietnamese.

# Diversity, Equity, Inclusion, & Belonging (DEIB)

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

- Police Department developed a Recruitment and Selection Plan to enhance diversity in its workforce.
- Over the past year, the City had recruited twenty new employees:
  - Eight identified as female
  - Twelve identified as Hispanic
  - Resulting in forty-two percent of the police department employees identifying as a person of color



# Housing and Homelessness

**Develop policies to protect renters and low-income earners from increasing housing prices.**

- Staff are collaborating with the County of Marin and the community to evaluate potential Citywide tenant protection policies.
- An urgency ordinance adopted on April 15, 2024, prohibits substantial rehabilitation as a just cause reason for eviction in the Opportunity Zone and temporary relocation assistance.

**Support maintaining and improving our housing base and reduce the likelihood of homelessness.**

- Allocated funds for affordable housing rehabilitation projects at:
  - Terra Linda Manor
  - Marin Villa Estates
  - Art Works Downtown
  - Marin Center for Independent Living
  - Habitat Redwood Blvd.





# Housing and Homelessness

Continue evaluating Housing-Focused Shelter (Interim Housing) and 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 secured approximately \$6M in funding to support:
  - New interim housing
  - Expanded case management
  - Increased service provision for individuals experiencing homelessness, particularly in the Mahon Creek Area encampment.



# Sustainability, Climate Change, & Disaster Preparedness

Develop an adaptation plan that addresses the challenges and risks posed by wildfires, sea level rise, and other disasters.

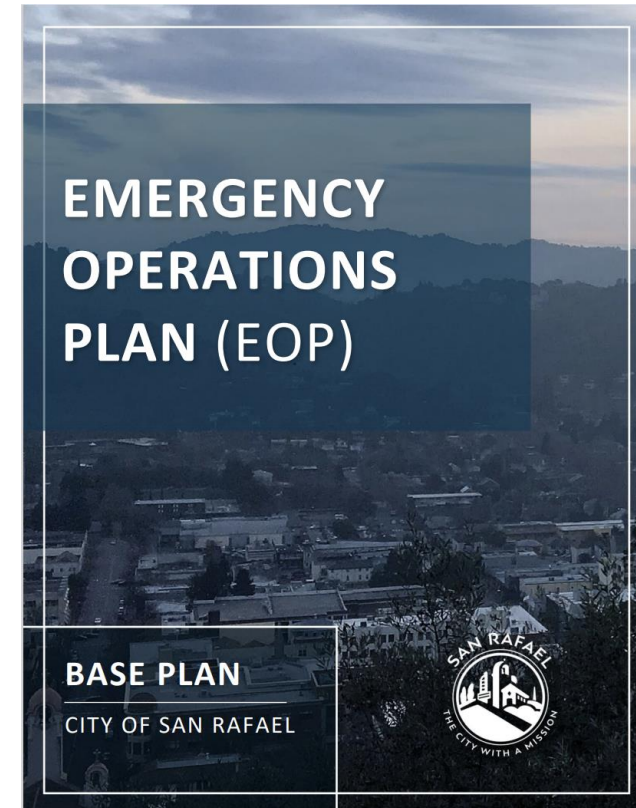
- Updated countywide Local Hazard Mitigation Plan.
  - Includes actions related to sea level rise and other climate-related disasters.
- The Sustainability team is developing a sea level rise adaptation and resilience plan.
  - This is in conjunction with other grant-funded projects like the sea level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



# Sustainability, Climate Change, & Disaster Preparedness

**Build a more resilient community and increase disaster preparedness outreach so all residents have knowledge and resources to be prepared to respond to disasters.**

- The City adopted the updated Emergency Operations Plan.
- 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 disaster preparedness, response, and recovery.
- Staff have increased Spanish language disaster preparedness outreach, including:
  - Offering classes and printed material in Spanish.
  - Developing a peer-to-peer outreach program.



# Performance Measurement Program Update:

## Since last year, the City has:

- Added targets for some strategic metrics
- Updated metrics with 2023 data
- Added metrics to measure the City's operational work

## Next year, we plan to:

- Integrate the strategic and operational metric update with the Goals and Objectives process
- Add metrics to quantify the efficiency, effectiveness, quality, and equity of various City programs
- Integrate performance management into internal meetings and operations



# Performance Measurement Program Update:

Dashboard: [cityofsanrafael.org/performance-measurement](http://cityofsanrafael.org/performance-measurement)



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## Citywide Performance Dashboard

The City of San Rafael Goals and Objectives FY 2023-24 and FY 2024-25 outline the City's strategic priorities and initiatives for the upcoming two fiscal years. The document is divided into four key policy focus areas: Economic Growth; Diversity, Equity, Inclusion and Belonging; Sustainability, Climate Change, & Disaster Preparedness; and Housing and Homelessness. Goals are further broken down into City Service Areas.

Directions: Click on the Policy Focus Area to be taken to the menu of citywide performance measures aligned to that goal. Use the arrows and menu at the bottom to navigate through the menus.

### Operational Metrics

Economic Growth

Diversity, Equity, Inclusion & Belonging (DEIB)

Sustainability, Climate Change & Disaster Preparedness

Housing & Homelessness

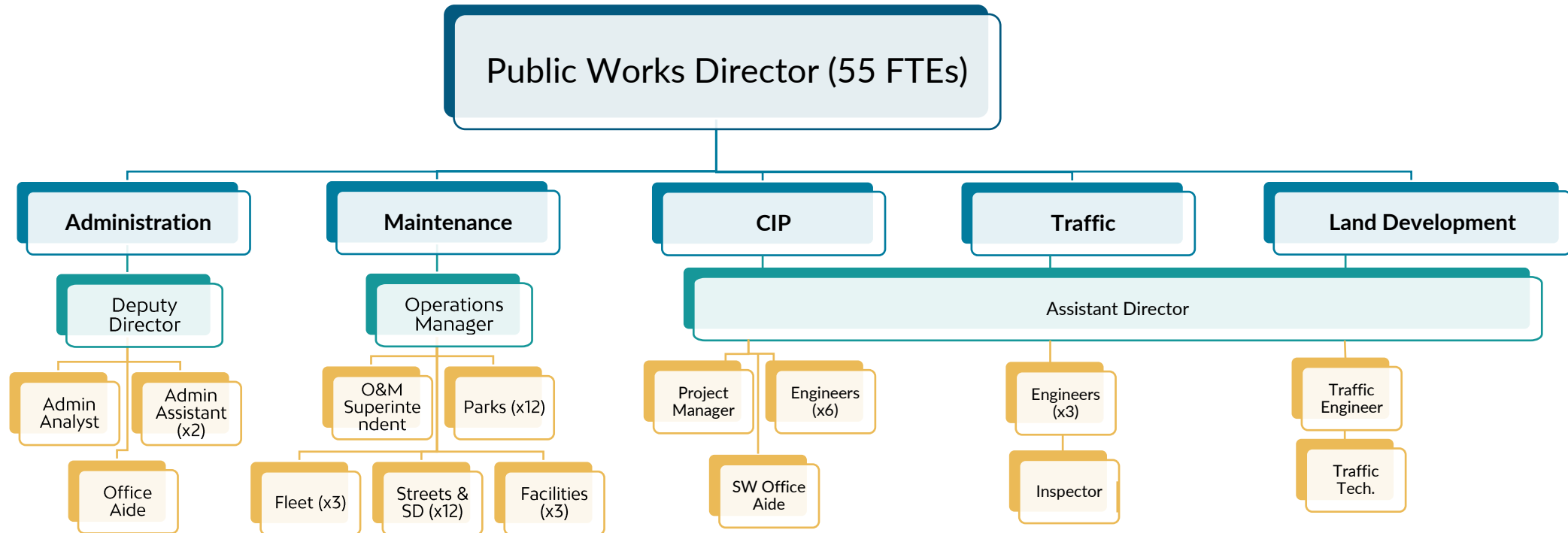
# Introduction of Draft Infrastructure and Transportation Work Plan

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# Public Works Team

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# Operations Annual Programs:

<b>Operations &amp; Maintenance Annual Programs</b>
Facilities Maintenance Program
Fleet Management Program
Minor Street Repairs & Maintenance Program
Park and Landscape Maintenance Program
Stormwater System Maintenance Program
<b>Operations &amp; Engineering Annual Programs</b>
Permit and Technical Assistance Program
Regional Partnership and Project Assistance Program



# Public Works Administration Division

- **Resident Communications and Support:** Phone calls, walk-ins, email, and web updates
  - SeeClickFix - Support entire department with initial review & routing (*Avg. over 300 requests per month*)
- **Contracts:** Piloting process improvements for City adoption
  - Largest driver of contracts across entire City (*executed nearly 100 contracts just in the past 6 months*)
- **Purchasing/Invoices**
  - Avg over 130 invoices every 2-week invoice cycle
- **Budget:** Provide reporting support across all 8 divisions, including over 15 different funds
- **HR:** Process personnel actions and timesheets for all 55 employees
- **Street Trees Ordinance**
- **Dredging**

## Related Goals & Objectives :

- **Asset Inventory & Strategic Management Plan (Work Plan)**
- **Green Fleet- Fleet Management**



# Facilities Maintenance Program

Our Facilities Maintenance Team maintains (1 Supervisor & 2 Maintenance Workers:

- 42 City Buildings & Facilities:
  - Public Safety Center and 5 Fire Stations
  - City Hall, Community Centers & Libraries, Falkirk, Public Works Corp Yard
  - 7 Childcare Centers
  - 22 Park restrooms
  - 12 Pump Stations

Goal D (Listed in Workplan):

- Citywide Building & Facilities Plan
- Green Fleet Infrastructure



# Fleet Management Program

Our Garage Maintenance Team maintains (1 Supervisor & 2 Maintenance Workers)::

- 300+ City Vehicles and pieces of equipment
- 1,004 work orders closed this fiscal year
- Over \$250,000 worth of oil, filters, and replacement parts this fiscal year
- Approximately 48,800 gallons of gasoline and 18,200 gallons of renewable diesel per year

Goal D (Public Works & Sustainability):

- Green Fleet: Reduce City's Greenhouse gas emissions by transiting, where feasible, diesel and gasoline-powered vehicles to electric vehicles











# Permit and Technical Assistance Program

Our Land Development/ Permitting team (3 Engineers & 1 Inspector):

- Conducts inspections in the public right-of-way
  - ~3,750 inspections annually
- Performs development project reviews
- Performs mapping & other survey-related reviews
- Reviews and/or processes permits
  - 1100+ permits annually
- Supports open counter hours



# Regional Partnership and Project Assistance Program

Coordinate and participate in the decision-making process with other agencies on initiatives and projects, such as:

- 101-580 Multimodal and Local Access Improvement
- Bikeshare
- Tiscornia Marsh Restoration
- Safe Routes to School
- San Rafael Transit Center Relocation
- Vision Zero Action Plan



All Public Works Teams support

# More Annual Programs

Citywide Bicycle and Pedestrian Plan Support Program
City-Led Sidewalk Repair Program (Non-Reimbursable)
Corrugated Metal Pipe Replacement Program
Grants Procurement Program
Pavement Maintenance Program
Public Hillside Monitoring and Maintenance Program
Road Safety Implementation Program
Sidewalk Repair Program (Resident Reimbursement)
Smart City Implementation and Streetlight and Traffic Signal Improvements Program

## Typical projects:

- Low-Medium Level of Effort
- Infrastructure Maintenance
- Lower cost, high impact

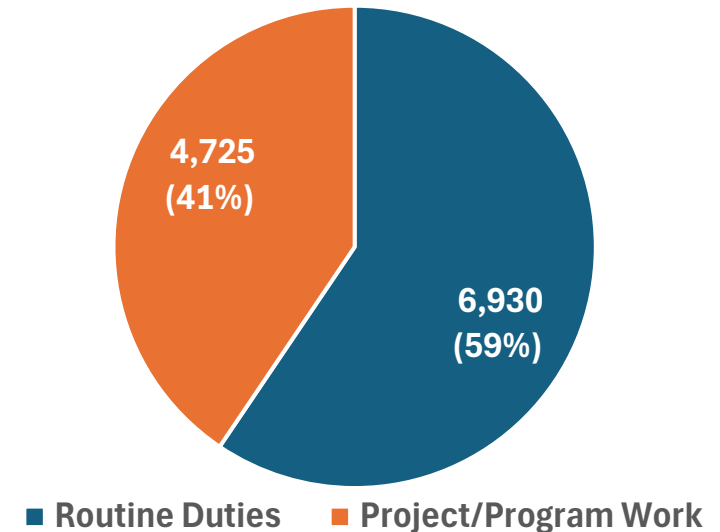
Divisions
Traffic
Capital
Traffic & Capital



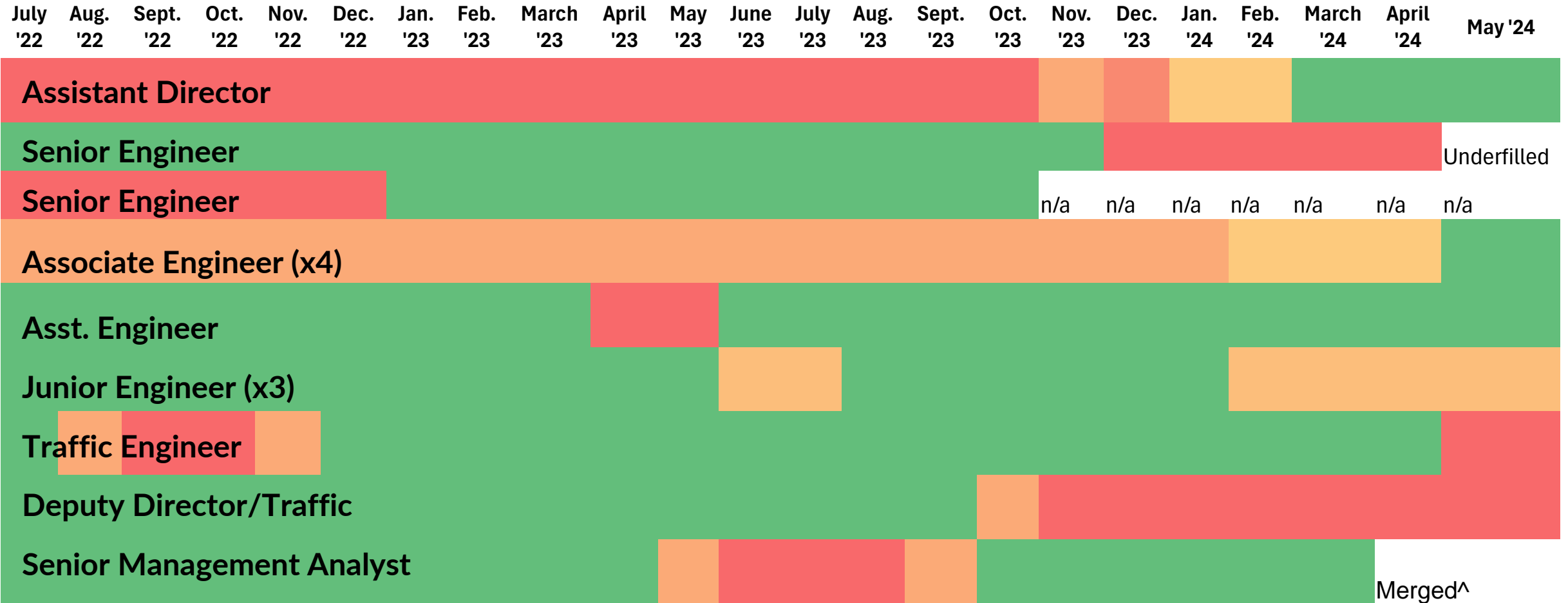
# Routines Duties by Engineering + Hourly Breakdown

- Internal coordination meetings
- SeeClickFix / Resident response
  - Site visits, document review, coordination with operations, etc.
- Email response (residents, internal staff, outside partners, etc.)
- Claims
- Public Records Requests

Typical Working Hours in a Year  
*Assuming 7 Engineers: 11,655*



# Historic Vacancies



Estimated 13,459 Unstaffed Hours

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# Infrastructure and Transportation Workplan Assumptions

- Engineering staff is fully staffed by 7/1/2024
- If not, fully staffed, then what?
  - Consultant staff augmentation for specific projects while hiring staff
  - Consultants reduce staff time on a project by ~60%
- Work plan will fluctuate during emergencies (i.e. storms)
- Unplanned and unexpected projects and priorities happen.  
Adjust work plan as needed quarterly
- Workplan aligned with budget

# Work Plan Presentation Up Next

