

GOALS & OBJECTIVES FY 2021-2022



SAN RAFAEL

THE CITY WITH A MISSION

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ABOUT OUR CITY

We are a 21st century government,
making City services easy to use
and work for everyone.

LIFEZARFAL
IN SARFAL EL



OUR PURPOSE

EXECUTIVE SUMMARY

This document is intended to be used by the City Council, staff, and the community as an illustration of the City's key focus areas for the next fiscal year. It highlights both our overarching policy priorities and also our operational efforts that will be of particular focus in FY 2021-22. It can be easily scanned to understand this year's focus and highlights our recent accomplishments.

The City's work is bound by numerous constraints such as financial resources, personnel resources, State mandates, mandatory services, contractual relationships, and the like. However, even with such constraints, there is also always an opportunity to put our values and vision into action through special focus areas that respond to critical community needs and desires.

The City, as a municipal corporation, is not an island and there is very little that we do that does not interact or partner with other organizations and stakeholders. Yet, it is important to understand the distinctions about how City services differ from those of the County of Marin, State of California, school districts, local utilities, special districts, and joint power authorities--not to mention other entities such as healthcare providers, non-profits, and community-based organizations. The graphic on the next page attempts to put City services into the broader context.

Financial resources are the City's biggest constraint. Our largest revenues are sales tax, where we receive two cents of every dollar spent on a taxable good, and property tax, where we receive twelve cents of every dollar paid. The bulk of those taxes go to the State of California, the County of Marin, schools, and transit agencies. We may have visions of what we want to achieve but they are impacted by what we can afford.

The City of San Rafael is a "full service" city which means typical municipal services are provided in-house. City staff make up 75% of our overall expenditures because our services are provided by people. We don't make widgets, there are people providing everything we do from responding to a burglary, providing advanced life support, extinguishing a wildfire, repaving a street, maintaining a park, providing library materials, running a ceramics class, or inspecting to make sure your kitchen remodel is safe for your family--just a few examples of what City employees do every day.



HOW DO I GET MY SERVICES?

STATE OF CALIFORNIA
 Freeways & bridges (Caltrans)
 Department of Motor Vehicles (DMV)
 Income tax and corporate tax collection
 Unemployment

COUNTY OF MARIN
 Health and Human Services
 Homelessness and Mental Health
 Tax assessments
 Birth & marriage certificates
 Registrar of Voters
 County Courts & Jail
 County open space & parks

CITY OF SAN RAFAEL
 Planning & building approvals
 Libraries & Community Centers
 Homelessness assistance
 Business retention & expansion
 City parks & playgrounds
 Sustainability programs

PG&E / MCE
 Electricity & gas service



MARIN SANITARY SERVICE
 Refuse & recycling

SAN RAFAEL, LAS GALLINAS VALLEY, & CENTRAL MARIN SANITATION DISTRICTS
 Sewer & sewerage treatment

CITY OF SAN RAFAEL
 Police Department
 Fire Department
 Parking services
 Traffic signals
 Street maintenance
 Drain and Creek maintenance

MARIN TRANSIT & GOLDEN GATE TRANSIT
 Bus services

SMART
 Sonoma Marin Area Rapid Transit

MARIN MUNICIPAL WATER DISTRICT
 Local water supply, watersheds & reservoirs

SRCS, MILLER CREEK SCHOOL DISTRICT
 K-12 Public Education

POLICY FOCUS AREAS

ECONOMIC RECOVERY

Building back our economy stronger and more resilient than before

SUSTAINABILITY, CLIMATE CHANGE & DISASTERS

Reducing greenhouse gas emissions while mitigating and adapting to climate change

RACIAL EQUITY

Working to achieve racial equity and advance opportunities for all

HOUSING & HOMELESSNESS

Creating new housing, keeping people in their homes, and use a “Housing First” model





ECONOMIC RECOVERY

- Using results of the Keep Marin Working survey, Mayor Kate's Walkabout takeaways, and "Going the Extra Mile" (GEM) focus groups, develop an Economic Recovery Strategic Plan in coordination with local and regional partners to set action items for the City's long-term recovery response. (GP 2040 EV-1.3A)
- Assist regional small business support to bring immediate relief to local businesses as they transition to a new economic normal.
- In partnership with the Chamber of Commerce, support "one-time" economic development programs such as small business technical assistance, explore feasibility of improvement districts, development of business incubators, and helping business go green.
- Iterate and evolve successful COVID-19 inspired business support programs including Dining Under the Lights, outdoor parklets, downtown market, and year-round Shop San Rafael campaigns.
- Explore new revenues to fund economic development such as a tourism based improvement assessment or an increased Transient Occupancy Tax.



RACIAL EQUITY

- Partner with "Not in Our Town" (NIOT) to formally join community coalition against hate, bigotry, and bullying to create a safe community for all. Create formal process and respond quickly to issues as they arise. Make City's values visible.
- Commit and dedicate resources that keep racial equity work at the forefront of everything we do, including performing an equity audit on City policies and programs to create the background and framework for an equity action plan.
- Conduct racial equity trainings appropriate for elected officials, boards and commissions, management and supervisory staff, and all other staff.
- Based on results of the pilot program, modify the public art process to ensure it continues to be streamlined, inclusive, and representative of all voices.
- Implement Racial and Identity Profiling Act (CA Assembly Bill 953), before required date, to collect detailed information regarding police stops and searches, including data on perceived demographics.



HOUSING & HOMELESSNESS

- Initiate state mandated update to the City's Housing Element for 2023-2030 Regional Housing Needs Allocation (RHNA) cycle to improve development of affordable housing.
- Partner with the Canal Policy Working Group and other stakeholders to implement policies to protect renters and low-income earners from increasing housing prices and uncertain economic conditions to support maintaining and improving our housing base and reduce likelihood of homelessness.
- Issue new Notice of Funding Availability (NOFA) to facilitate new housing using the City's Affordable Housing Trust Fund.
- Continue to support the countywide Coordinated Entry system and our commitment to ending chronic and veteran homelessness
- Refine and evolve our response to homelessness based on pilot efforts, new learnings, leveraged investments, emerging best practices, and shifting realities on the street, such as encampments
- Play a leadership role regionally by working with local nonprofits, other governmental agencies, philanthropy, the business community, and other stakeholder groups to ensure an equitable, countywide response to homelessness and affordable housing



SUSTAINABILITY, CLIMATE CHANGE, & DISASTERS

- Seek grant funding to launch a community-driven adaptation planning process based in social equity to address and reduce the impacts of climate change, such as sea level rise, storm events, extreme heat, and fires.
- 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.
- Convene a time-limited facilitated working group to identify opportunities and priorities to support San Rafael's business ecosystem to reduce greenhouse gases and become more resilient while growing good quality jobs and inclusionary employment.
- Continue implementing the Wildfire Prevention and Protection Action Plan including expanding coordination of wildfire prevention and response planning with County fire agencies, community groups, FireSafeMarin, and other stakeholders. Use Marin Wildfire Prevention Authority funding to create a safer and more resilient community through wildfire prevention and mitigation strategies, projects, and programs (e.g. egress/escape routes) while also considering ecologically sound practices like habitat protection and carbon resource management.

CITY SERVICE AREAS



Services provided by
the City of San Rafael

GOAL A: NEIGHBORHOOD AND ECONOMIC VITALITY

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

City Service Examples

- Review and approve new developments
- Business retention, expansion, and attraction
- Facilitate new housing units of all types
- Reduce the number of people losing their housing & increase rates of homelessness resolution
- Conduct building/safety inspections and permitting including the Housing Inspection Program (HIP)
- Manage public parking program
- Climate change/sustainability programs

- Improve online permitting and plan checking to make it easy to apply for a permit with a process that is streamlined and frictionless, where multiple departments can collaborate on applications, with easy integration with other systems.
- Research and implement virtual building inspections to improve efficiency and service.
- Provide ongoing support to maintain the Cannabis Program including creating an out-of-town delivery registry and providing an additional application licensing round for remaining delivery, manufacturing, testing laboratory and distribution licenses.
- Prioritize implementation of key General Plan 2040 programs including neighborhood planning, economic vitality, and improving and preserving public assets.
- Streamline the Planning Division review of City Business Licenses by providing real-time information on zoning and allowable business types based on address. This tool will enhance the ability for local businesses to quickly determine where they can establish a business.
- Create new digital content supporting local businesses through the Life in San Rafael small business campaign. The Life in San Rafael campaign's goal is to capture the diversity, tastes, experiences and nuances that make San Rafael great and share it with others.



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

City Service Examples

- Libraries - books, computers, digital materials, community events, film screenings
- Community Centers - recreation, programs, classes, activities, pool
- Childcare - preschool and school-age
- Cultural center - art exhibits, gardens
- Parks - park rentals, fields, courts, playgrounds

- Create a Parks and Recreation Master Plan to better determine the City's related goals and priorities in collaboration with the City's Park and Recreation Commission. This will help identify future projects and how resources should be utilized.
- Finish conceptual design for the Library and Community Center at Albert Park. Identify preferred site location and develop a funding strategy for the new Downtown Library.
- Begin implementation of Age-Friendly Strategic Action Plan 2020-2023 that may include conducting ageism trainings; assisting with the production and assistance of emergency preparedness materials; exploring and increasing opportunities for the employment for older adults and providing community education on the cost of residential care, and civic participation.
- Building upon lessons learned and virtual success during the pandemic, continue to develop virtual library program offerings and creatively identify ways to provide new and innovative virtual experiences.
- Work with residents and businesses to enable more regular cleanup efforts and community-driven solutions to reduce the upstream causes of litter and to explore having neighborhood "green teams".
- Submit the Prop 68 Per Capita grant application to replace the Sun Valley Playground; and finalize project scope and design.
- Improve the appearance of public parking facilities by collaborating with local artists and art groups.



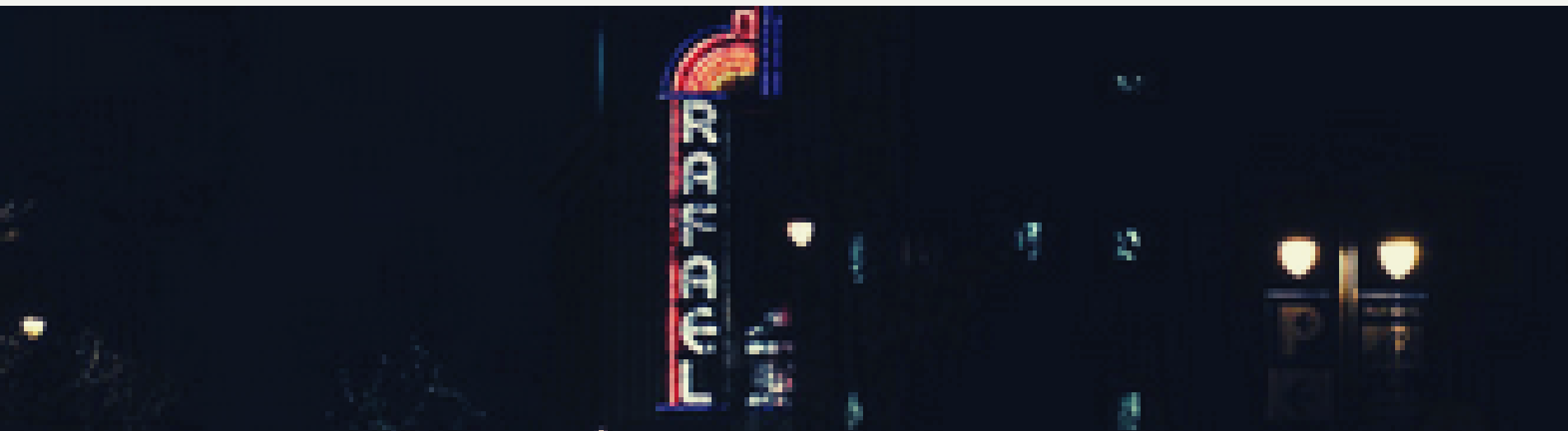
GOAL C: PUBLIC SAFETY

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

City Service Examples

- Fire - Emergency response and advanced life support care, wildfire and structure fire response and prevention, commercial and residential inspection programs
- Police - protect life and property, traffic enforcement, crime prevention, mental health outreach
- Disaster Preparedness - Emergency Management, Planning/Coordination and Disaster Recovery, community preparedness and education, vegetation management, defensible space, and evacuation tools

- 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 the increasing demands for service.
- Provide resiliency training for front line personnel on behavioral health and well-being topics, facilitate peer support program, and improve screenings for cancer/cardiac health.
- Partner with County of Marin to expand mobile crisis team approach to increase mental health and crisis support and the unique needs of the involved parties including social and racial equity issues.
- Continue to improve the City's multi-hazard and all-risk capabilities by developing and updating Emergency Operation Plans (EOP) and annexes, seeking improvements to infrastructure, and providing regular training and exercise opportunities through collaboration among emergency management personnel, non-government organizations, and various stakeholders.
- Continue evaluating policing practices through an equity lens and make modification to policies as needed. Develop and implement strategies to attract Black, Indigenous, people of color (BIPOC) and female candidates to increase diversity in the workforce.
- Improve safety and seismic resistance at Fire Stations 54 and 55 while ensuring the renovations address needs now and into the foreseeable future.



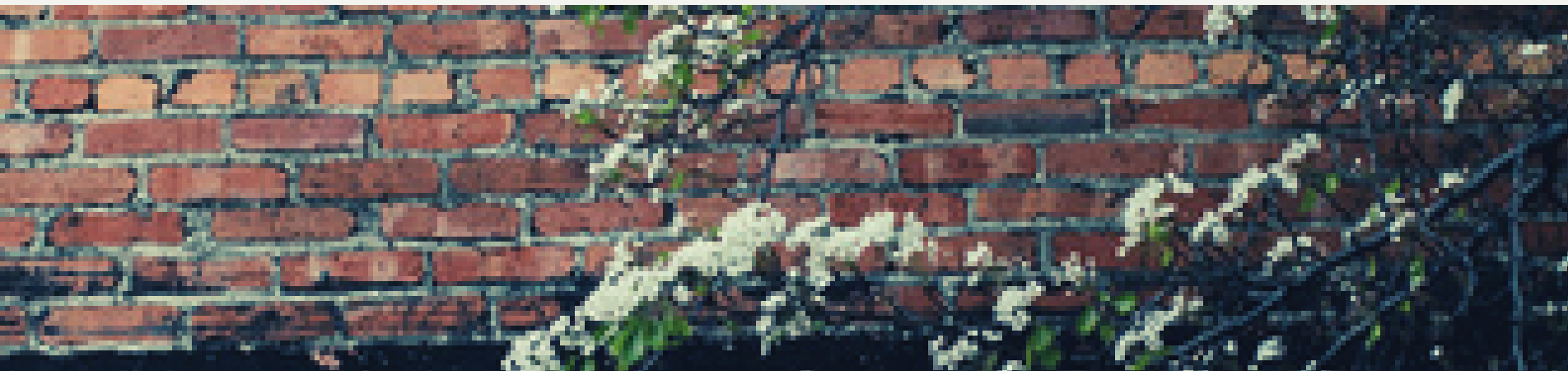
GOAL D: PUBLIC ASSETS

Improve and preserve public assets by sustaining effective levels of core infrastructure while reducing traffic congestion by expanding bicycle, pedestrian, and transit options

City Service Examples

- Pave and maintain roadways
- Keep parks and playgrounds clean and safe
- Clear drains, creeks, and pumps free of debris
- Provide safe multi-modal transportation options including biking, walking, and public transportation
- Manage traffic signal lights and street lights
- Maintain City owned buildings

- Reconstruct and rehabilitate Third Street to benefit motorists and improve the safety for bicyclist and pedestrians.
- Continue collaborating with the County of Marin and regional partners to expand the Canal WiFi network to the northwest end of the neighborhood.
- Continue traffic signal upgrades on Fifth Avenue and Fourth Street and expand connectivity to the North San Rafael traffic signal system.
- Create and adopt a City of San Rafael Street Tree Ordinance to clarify responsibility and maintenance of trees within the right of way.
- Complete construction of the Southern Heights Bridge.
- Support the Golden Gate Bridge, Highway and Transportation District in relocating the San Rafael (Bettini) Transit Center.
- Form a South East San Rafael Parking Task Force to review options and make improvements to the use of existing and new parking supply to improve parking conditions in all neighborhoods.
- Aggressively pursue federal funding in the US Army Corps of Engineers FY 2022 Workplan for the full dredging of the San Rafael Channel.



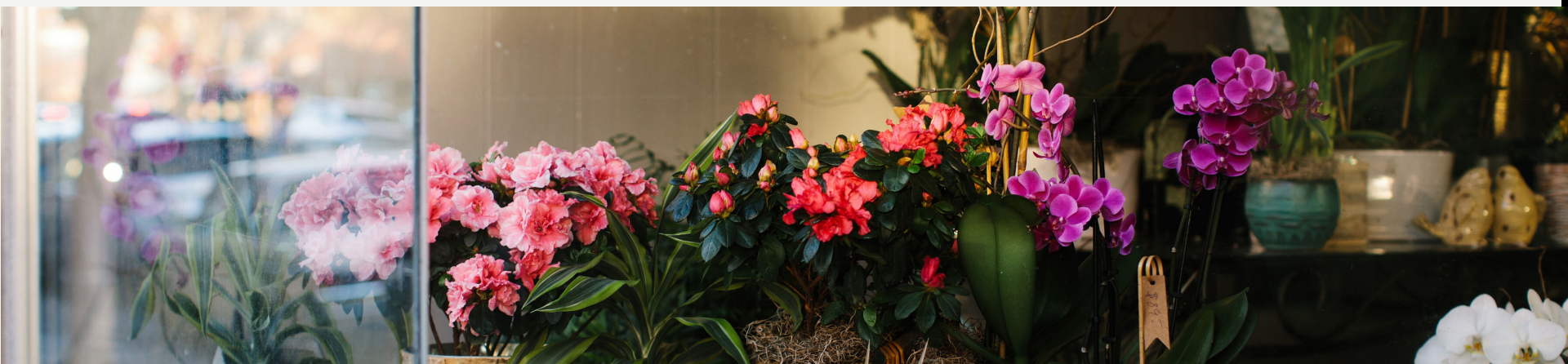
GOAL E: FOUNDATIONAL SERVICES

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

City Service Examples

- Ensuring fiscal responsibility and accountability
- Support local elections and the public record
- Issue City Business Licenses
- Support Boards and Commissions
- Support Goals A-D through professional services including human resources, legal, finance, and digital services

- Complete redistricting process using 2020 U.S. Census data to ensure voting district boundaries maintain equal number of voters and adjust district maps as necessary.
- Establish procedures and implement hybrid meeting model for City Council Chamber meetings so the public can attend virtually, even after meetings return in person. Develop procedures for other meeting locations based on need and resources.
- Evaluate our Boards and Commissions to ensure they provide relevant input and continue to reflect the diversity in our community. Create guidelines to standardize Boards and Commissions meetings to promote easier community engagement.
- Plan and prepare for new Enterprise Resource Planning (ERP) implementation to better organize and integrate department functions.
- Update and roll out a new Master Fee Schedule citywide to ensure the City is recovering its cost for those services.
- Continue next phases of internal "Together San Rafael" efforts including improvements to: employee recognition, employee experience including on-boarding and mentoring, and innovation learning labs.



MEASURING PROGRESS

The City of San Rafael is in the process of formalizing a data-driven approach to the implementation of the goals and objectives contained in this document. Current city goals and objectives focus on high level policy priorities, such as Economic Recovery and Racial Equity, as well as specific projects and initiatives that the City will undertake in service of those policy priorities.

Today, we have identified the following needs:

1. We would like more clarity into how progress is being made against goals and objectives. How do we know if we're on track?
2. While projects are thematically related to Council's policy priorities, we would like a way to measure the impact of short-term project-based work against long term policy objectives. How do we know if we are moving the needle?

In the future, the City would like to be able to:

- Establish meaningful objectives and align key indicators or measures with them.
- Elevate measures beyond workload (outputs), and tie outputs to outcomes.
- Align projects and initiatives to desired outcomes and use data to see if those projects are making a meaningful difference.
- Set targets and stretch goals.

To get started, City staff would:

- Select key goals and begin defining useful measures
- Socialize and get buy-in from staff and elected officials
- Collect and analyze data to determine current state, set baseline measures
- Measure indicators to determine trend lines and impact of key projects and initiatives
- Use data to support decision making and improve performance outcomes

Sample Goal Structure

Here is an example of how the projects and initiatives listed in the 2021-22 Goals and Objectives document, could roll up to time-bound, measurable goals. These goals would in turn, align to the policy focus areas.

Policy Focus Area	Economic Recovery
Definition	Building back our economy stronger and more resilient than before
Goal/Outcome	Grow the number of small businesses per capita by 15% by 2023
Indicator/Metric	Number of small businesses per capita
Related Metrics	<ul style="list-style-type: none"> • Downtown foot traffic • Revenue from parking garages • Business license applications
Project/Initiative	Iterate and evolve successful COVID-19 inspired business support programs including Dining Under the Lights, outdoor parklets, downtown market, and year round Shop San Rafael campaigns.
Activity/Output	<ul style="list-style-type: none"> • Bi-weekly social media campaign to promote Dining Under the Lights • SBA Loan program outreach to small business owners • Partner with the Chamber of Commerce on community events

INTENSITY - COST AND PEOPLE

Economic Recovery

Goals	\$	👤
Economic Recovery Plan	\$\$	ΩΩΩ
General business support	\$	ΩΩ
Economic dev. programs	\$\$\$	ΩΩΩ
Business support programs	\$	ΩΩ
Revenues for economic dev.	\$	ΩΩ

Racial Equity

Goals	\$	👤
"Not in Our Town" (NIOT)	\$	Ω
Internal city equity audit	\$\$\$	ΩΩΩΩ
Racial equity trainings	\$	ΩΩΩΩ
Public art process	\$	ΩΩ
Racial and Identity Data	\$	Ω

Housing and Homelessness

Goals	\$	👤
Update to Housing Element	\$\$\$	ΩΩΩ
Protect low-income renters	\$	ΩΩ
Facilitate new housing	\$\$\$	ΩΩ
Support Coordinated Entry	\$\$	ΩΩ
Homelessness programs	\$\$\$	ΩΩΩ

Sustainability, Climate Change, and Disasters

Goals	\$	👤
Adaptation planning	\$\$\$\$	ΩΩΩΩ
Electric vehicle (EV) strategy	\$\$	ΩΩ
Greenhouse gas reduction	\$	ΩΩ
Wildfire Prevention Plan	\$\$\$\$	ΩΩΩΩ

Goal A: Neighborhood and Economic Vitality

Goals	\$	👤
Online permitting	\$\$\$	ΩΩΩ
Virtual building inspections	\$	ΩΩ
Cannabis Program	\$	Ω
Implement General Plan 2040	\$	ΩΩΩ
Business licenses	\$	ΩΩ
Life in San Rafael	\$	ΩΩ

Goal B: Quality of Life

Goals	\$	👤
Parks and Rec. Master Plan	\$\$\$	ΩΩ
New Downtown Library	\$\$	Ω
Age-Friendly Strategic Plan	\$	ΩΩΩΩ
Virtual Library Programs	\$	Ω
Reduce Litter	\$	ΩΩ
Sun Valley Playground	\$\$\$	ΩΩ
Public parking facilities art	\$	ΩΩ

Goal C: Public Safety

Goals	\$	👤
Emergency medical services	\$	ΩΩ
Resiliency training	\$	ΩΩ
Expand mobile crisis team	\$\$\$	ΩΩ
Multi-hazard capabilities	\$\$	ΩΩ
Diverse workforce	\$	ΩΩ
Fire Stations 54 and 55	\$\$\$	ΩΩ

Key

Symbol	Description
\$	Under \$50K
\$\$	\$51K to \$150K
\$\$\$	\$151K to \$300K
\$\$\$\$	Over \$300K
Ω	One department and/or low time intensity
ΩΩ	Two departments and/or medium time intensity
ΩΩΩ	Three departments and/or high time intensity
ΩΩΩΩ	Several departments and/or very high time intensity

Goal D: Public Assets

Goals	\$	👤
Improvements on Third Street	\$\$\$\$	Ω
Expand the Canal Wi-Fi	\$\$\$	ΩΩΩ
Traffic signal upgrades	\$\$\$	ΩΩ
Street Tree Ordinance	\$	ΩΩ
Southern Heights Bridge	\$\$\$\$	ΩΩ
San Rafael Channel dredging	\$\$\$\$	ΩΩ

Goal E: Foundational Services

Goals	\$	👤
Complete redistricting process	\$\$	ΩΩ
Ensure hybrid meeting model	\$\$	ΩΩ
Boards and Commissions	\$	ΩΩ
Enterprise Resource Planning	\$\$\$	ΩΩΩΩ
Master Fee Schedule	\$\$	ΩΩΩΩ
"Together San Rafael"	\$	ΩΩΩΩ

COVID-19 Accomplishments

These represent a few of the many COVID-19 related accomplishments completed in a year like no other.

- All City Council meetings were streamed live to Youtube with ability to provide comment through the "chat" feature
- Community Development launched online permitting and a virtual public counter
- Code Enforcement completed approximately 400 Covid-related compliance inspections
- The City narrowed the digital equity gap in San Rafael through the development of the Canal Wi-Fi Network in collaboration with the County of Marin, San Rafael City Schools, and Canal Alliance to provide free access to the internet
- Economic Development provided EOC COVID-19 business support during the pandemic, including administering the San Rafael Small Business Disaster Grant program, providing ongoing updates on reopening milestones, vaccine information, and access to capital and federal, state local relief programs
- The City developed programs that help business adapt to COVID-19 reopening protocols including curbside pick-up, parklets/outdoor dining opportunities, consumer health and safety compliance signage
- The City Council adopted an urgency ordinance enacting a temporary moratorium on rent increase for tenants residing in certain residential units in areas most disproportionately impacted by COVID-19
- The Library provided curbside library services at the Downtown and Pickleweed libraries
- The Library and Recreation Department created an array of virtual programming including storytime and other age appropriate programs using Facebook Live, YouTube, and Zoom
- The Library and Recreation Department partnered with the Marin County Office of Education to provide essential Learning Hubs to San Rafael students in elementary through high school at the Albert J. Boro and San Rafael Community Centers
- The City's childcare program provided childcare for essential workers through a partnership with the County of Marin, the YMCA, Community Action Marin, and the Marin County Office of Education
- The City partnered with the SF Marin Food Bank to utilize the Albert J. Boro Community Center as a weekly food distribution site
- The Sustainability and Volunteer program created an older adult COVID-19 wellness check program co-implemented with the Library and Childcare that was used as a model by the State to develop their Social Bridging program which Marin County now subscribes to

ACCOMPLISHMENTS

In a year that was dominated by COVID-19, here are a few Non-COVID related accomplishments that were completed in the City.

- The City partnered with the County to launch Project Roomkey, which increased shelter capacity by over 50%
- The City Council passed an ordinance approving renter relocation assistance for those living in the Canal Opportunity Zone
- The Library and Recreation Department increased promotion to Spanish speaking patrons through bilingual content posted to the Library's social media accounts and through a Spanish email newsletter
- Parking Services successfully relocated from a leased location to City Hall, resulting in approximately \$50,000 in annual savings
- The Police Department worked with the community to revise its use of force policy including the banning of the use of the Carotid Restraint and enhancing use of de-escalation techniques
- The Police Department developed a curriculum and delivered implicit bias training to call takers and dispatchers to recognize when community members request calls for service which may be racially motivated
- The City Council adopted changes to the City's Inclusionary housing policies to get more affordable housing units built
- The City improved Spanish-language community engagement practices through increased translation support and outreach coordination with community partners
- Public Works completed construction of the Public Safety Center and Fire and Police moved in August, 2020
- The City Council accepted and the Fire Department began implementing the Wildfire Prevention and Protection Action Plan (WPPAP)
- Partnering with Coordinated Entry, placement rates for people experiencing chronic homelessness increased by over 50%. 300 people have been housed since October 1, 2017, with over 90% of those people still housed
- Public Works completed the modernization of 44 traffic signals in the Downtown
- Public Works major capital improvement projects including: Phase II of the Multi-use Pathway on Francisco Blvd West, traffic signal upgrades at 3rd/Hetherton, and the resurfacing of Smith Ranch Road/Lucas Valley Road
- The City transitioned to Renewable Diesel for all our DPW and Fire trucks
- The City partnered with CalFire, and various state and local organizations to plant over 100 trees with community volunteers
- The City completed the first phase of illegal dumping pilot project and launched phase two with an interdepartmental Together San Rafael Team
- The City worked with the community on the successful passage of Measure C (wildfire prevention) and Measure R (general services)