



SAN RAFAEL CITY COUNCIL AGENDA REPORT

Department: City Manager’s Office

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Senior Management Analyst

City Manager Approval: _____

TOPIC: Draft FY 23-25 Goals and Objectives and Performance Metrics

SUBJECT: INFORMATIONAL REPORT ON THE CITY COUNCIL DRAFT FY23-25 GOALS AND OBJECTIVES AND PERFORMANCE METRICS

RECOMMENDATION:

Accept report on the Draft FY23-25 Goals and Objectives and Performance Metrics.

BACKGROUND:

The City Council regularly establishes a set of goals, objectives, and key implementation tasks (Goals and Objectives) that guide decision-making. The City created four Policy Focus Areas to highlight overarching policy priorities while retaining five City Service Areas to highlight operational efforts that are of particular focus. The four Policy Focus areas and five City Service Areas are listed below:

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 use 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, 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.

FOR CITY CLERK ONLY

Council Meeting: _____

Disposition: _____

- 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 and City Service Area has a set of objectives which 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 Goals and Objectives.

ANALYSIS:

The City of San Rafael is committed to its work implementing environmentally sustainable practices, promoting affordable housing; supporting local businesses; improving public safety; enhancing livable neighborhoods; providing efficient and effective City services, transportation, and recreational opportunities; and ensuring equitable access to all City services.

The City of San Rafael provides a comprehensive range of municipal services in-house, making it a "full service" City. Since our services are primarily provided by people, 75% of our overall expenditures go towards City staff. Our employees perform a wide variety of tasks, including emergency response, community programming, streets and parks maintenance, safety inspections and more.

The City's primary limitation is financial resources. Sales and property taxes are our biggest revenue sources. However, the bulk of these taxes are allocated to entities such as the State of California, the County of Marin, schools, and transit agencies. As a result, our goals and aspirations must be balanced against our financial responsibilities.

In addition, the City Council had identified 15 metrics to start collecting, measuring, and analyzing the City Goals in the next fiscal year to track progress towards the Council's key policy areas. In addition to these 15 metrics, City staff are tracking other metrics internally that measure performance towards department-specific goals and objectives. The Performance Metrics are a part of the overall Goals and Objectives package.

Regarding the Performance Metrics, over the next year, City staff recommends evaluating and revising the current set of metrics as needed, assigning targets for each metric, and integrating performance measurement into existing processes.

COMMUNITY OUTREACH:

A City Council Study Session was noticed and held on May 8, 2023 to discuss the draft FY 23-25 Goals and Objectives in advance of the City Council discussion on May 15, 2023. Individual projects of the City's FY 23-25 Goals and Objectives also include community outreach, including but not limited to public meetings, surveys, and the use of online platforms/websites, to engage with residents. Ultimately, the Goals and Objectives and the Performance Metrics will be considered for approval by the City Council in June 2023.

FISCAL IMPACT:

The City's annual budget is guided by the FY 23-25 Goals and Objectives and Performance Metrics. Some included projects will be brought to the 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. Accept report.

2. Direct staff to return with more information.
3. Take no action.

RECOMMENDED ACTION:

Accept the Informational Report on the Draft FY23-25 Goals & Objectives and Performance Metrics

ATTACHMENTS:

1. Draft FY 23-25 Goals & Objectives
2. Draft Performance Metrics

DRAFT

**GOALS &
OBJECTIVES
FY 2023-25**

CITY OF SAN RAFAEL



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.



OUR PURPOSE

INTRODUCTION

The City of San Rafael Goals and Objectives 2023-2025 document outlines 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.

While each of these areas represents a distinct policy focus, they are interrelated and affect each other in significant ways, so although we have categorized them, some goals have the potential to fall into several areas. By recognizing the potential overlap between goals and policy areas, the City can develop more integrated and effective strategies to achieve our objectives. This approach helps to avoid siloed thinking and encourages collaboration across City departments and community stakeholders to achieve identified goals.

The City of San Rafael is committed to its work implementing environmentally sustainable practices, promoting affordable housing, supporting local businesses, improving public safety, livable neighborhoods, efficient and effective City services, transportation, recreational opportunities, responsive governance, and leadership, and ensuring equitable access to all City services.

The City of San Rafael provides a comprehensive range of municipal services in-house, making it a "full service" City. Since our services are primarily provided by people, 75% of our overall expenditures go towards City staff. Our employees perform a wide variety of tasks, including emergency response, community programming, streets and parks maintenance, safety inspections, and more.

The City's primary limitation is financial resources. Sales and property taxes are our biggest revenue source. However, the bulk of these taxes are allocated to entities such as the State of California, the County of Marin, schools, and transit agencies. As a result, our goals and aspirations must be balanced against our financial responsibilities.

The City recognizes that these goals cannot be achieved in a vacuum. The City will continue to partner and engage with residents, business owners, community groups, and other stakeholders to ensure that its priorities reflect the needs and aspirations of the community. Partnering to achieve the best outcomes for our residents.



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



SRCS, MILLER CREEK SCHOOL DISTRICT
 K-12 Public Education

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

POLICY FOCUS AREAS

ECONOMIC GROWTH

Building our economy to be stronger and more resilient.

SUSTAINABILITY, CLIMATE CHANGE & DISASTER PREPAREDNESS

Reducing greenhouse gas emissions while mitigating and adapting to climate change.

DIVERSITY, EQUITY, INCLUSION & BELONGING (DEIB)

Working to create equitable outcomes for all, while addressing systemic racial injustices.

HOUSING & HOMELESSNESS

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





ECONOMIC GROWTH

- Implement initiatives from the Economic Development Strategic Plan 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.
- 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.
- 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.
- 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.
- Explore new revenues to fund economic development, such as a tourism-based improvement assessment or an increased Transit Occupancy Tax.



DIVERSITY, EQUITY, INCLUSION & BELONGING (DEIB)

- 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.
- 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.
- 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.
- Hold community meetings in Spanish with English interpretation and analyze best practices for increasing inclusivity by offering daycare, food, and stipends to participants.
- 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.
- 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.
- Implement strategies to increase the diversity of public safety recruitments to attract and hire qualified candidates from diverse backgrounds,



HOUSING & HOMELESSNESS

- 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.
- 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.
- Continue evaluating Housing-Focused Shelter (Interim Housing), fortified with strong case management services to help transition unhoused community members into permanent supportive housing.
- 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.
- Continue to take a leadership role to support the countywide coordinated entry system and Project Homekey-type efforts to end chronic and veteran homelessness.



SUSTAINABILITY, CLIMATE CHANGE, & DISASTER PREPAREDNESS

- 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.
- 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.
- 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.
- Continue to do outreach and partner with the County to implement the Reusable Foodware Ordinance to reduce waste, litter, and contamination in composting streams.
- 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.

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

The City provides a range of ongoing services in this area such as: the development entitlement process, retaining and attracting businesses, facilitating new housing units, reducing homelessness, conducting building/safety inspections and permitting, and implementing climate change and sustainability programs.

- Prioritize the implementation of key General Plan 2040 programs, including neighborhood planning, economic vitality, tree inventory, and improving and preserving public assets.
- 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.
- 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.
- 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.
- 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.
- Consider revisions to the Cannabis program, such as reviewing quantities and types of licenses, evaluating revisions for hemp products, and addressing products targeting youth.
- 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.
- 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.



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

The City provides a variety of ongoing services in this area, such as: operating the three libraries and three community centers, childcare services, Falkirk Cultural Center, and operating network of parks.

- Use Parks and Recreation Master Plan to guide the development, enhancement, and maintenance of parks, recreational facilities, and programs for the City.
- 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.
- 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.
- Replace the playground at Peacock Gap Park with a new, modern structure.
- Continue 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.
- Amend the smoking ordinance to bring it up to the latest standards, such as allowing the general public to bring a civil action against any person who has multiple violations.
- 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.
- 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.



GOAL C: PUBLIC SAFETY

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

The City provides a variety of ongoing services in this area, such as: emergency response, advanced life support care, wildfire and structure fire prevention, traffic enforcement, crime prevention, mental health outreach, disaster preparedness, community education, and vegetation management.

- 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.
- Improve service to the community by reducing emergency response times of priority 1 police calls to average of less than six minutes.
- Continue community conversations about how the police department can improve residents' feelings of safety in their neighborhoods and improve trust with the community.
- 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.
- Conduct a detailed fire deployment study to ensure that the current needs of the community are being met and to prepare for future growth.
- 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.
- Evaluate the financial feasibility of the paramedic tax revenues to address future needs, including an increase in elder care facilities.

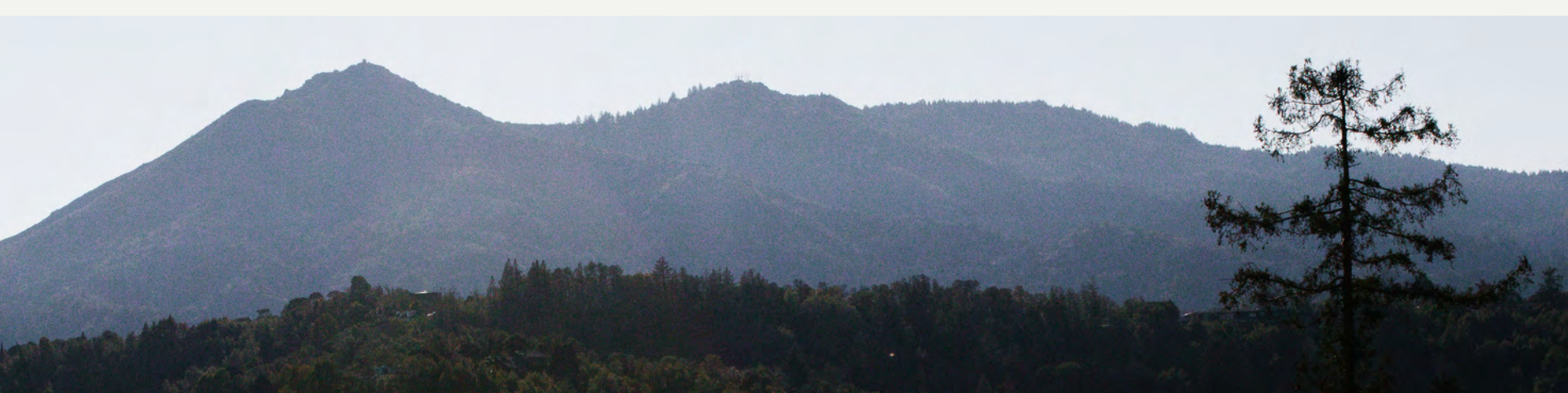


GOAL D: PUBLIC ASSETS

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

The City provides a variety of ongoing services in this area, such as: road paving, park upkeep, drain clearing to prevent flooding, safe transportation options including biking, walking, and public transit, traffic signals, streetlights, and building maintenance to ensure functionality, safety, and accessibility.

- 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).
- 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.
- Actively participate in the decision-making process with the Golden Gate Bridge, Highway and Transportation District in relocating the San Rafael (Bettini) Transit Center.
- 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.
- Actively participate in the decision-making process with Transportation Authority of Marin (TAM), other agencies, and the community on the US 101/I-580 Multimodal and Local Access Improvement Project.
- Develop a comprehensive Storm Drain Master Plan that will include network upgrades, maintenance schedules, sea level rise planning, and requirements for new developments.
- 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.
- Reduce the City's greenhouse gas emissions by transitioning, where feasible, diesel and gasoline-powered vehicles to electric vehicles.
- Develop and adopt an updated Pedestrian and Bicycle Master Plan to improve connectivity, safety, and accessibility for pedestrians and cyclists.



GOAL E: FOUNDATIONAL SERVICES

Maintain world-class/award-winning 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

The City provides a variety of ongoing services, such as: managing budgets, supporting local elections, maintaining public records, issuing business licenses, support for boards and commissions, professional services such as human resources, legal, finance, and digital services.

- 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.
- 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.
- 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.
- 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 data sets can be added to our open data portal to increase transparency.
- 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.
- 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.
- Analyze new revenue alternatives and opportunities for future needs, including aggressively seeking grant funding.



MEASURING PROGRESS

The City is implementing a performance measurement approach to track progress towards the priorities stated in this document. The goals of our performance measurement program are to:

- Track the City's progress on targets set in key policy areas
- Track the outcomes of activities conducted by the City
- Use the metrics and relevant data to help inform decision-making, progress towards our goals and objectives, and improve outcomes.

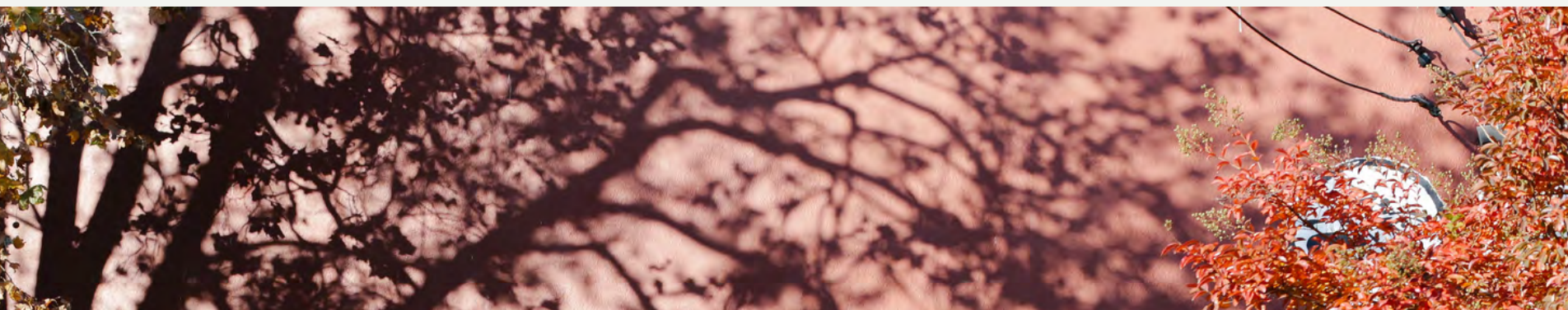
In 2022, the City Council approved 15 key metrics to track the City's progress towards the goals and objectives within the policy focus areas.

In FY 2022-2023, the City collected data related to each metric, established a baseline for the metric, and trendlines. Performance measurement dashboards were created and presented to Council through the budget and goal setting process. Summary findings and public dashboards are available on the City website.

www.cityofsanrafael.org/performance-metrics

Over the course of the next year we will continue to align metrics, targets, and goal setting to make sure the City is measuring the right things that show progress in key policy areas. Over the course of the next few years the City will:

- **Revise Metrics:** Evaluate and revise the current set of metrics to better capture the City's priorities, and develop a mapping of department goals and objectives to these metrics.
- **Choose targets:** Assign targets for each metric based on the estimated budget and staff time spent on related projects, and the relative importance of each of the goals and objectives
- **Integrate Performance Measurement into existing processes:** Leverage performance metrics and additional data to support staff, department directors, and Council in their decision-making to ultimately improve outcomes.



DRAFT INTENSITY - COST AND PEOPLE

Goal A: Neighborhood and Economic Vitality

Goals	\$	👤
Create By-Right Affordable Housing Overlay Zone	\$\$	Ω
General Plan Implementation	\$\$\$	ΩΩΩ
Day Laborer Center Study	\$	Ω
Cannabis Program	\$	ΩΩ
Illegal Dumping Program	\$\$	ΩΩ
Downtown Precise Plan	\$\$	ΩΩ
Evaluate Residential Parking Permit Program	\$\$	ΩΩ

Goal B: Quality of Life

Goals	\$	👤
Evaluate Residential Parking Permit Program	\$\$	ΩΩ
Pickleweed Park Enhancements	\$\$	ΩΩ
Park and Rec Master Plan	\$\$\$	ΩΩΩ
Pickleweed Branch Library	\$\$\$\$	ΩΩ
Replace playground at Peacock Gap Park	\$\$\$	ΩΩ
Update Smoking Ordinance	\$	Ω
Age-Friendly Strategic Plan	\$\$	ΩΩ
Terra Linda Park and Community Center Master Plan	\$\$	ΩΩ
Explore Construction of New Library	\$\$\$\$	ΩΩΩ

Goal C: Public Safety

Goals	\$	👤
Analyze SAFE Pilot	\$\$	ΩΩ
Improve response times of police calls for service	\$\$	Ω
Evaluate alternative ambulance delivery models	\$	Ω
Evaluate License Plate Reader Tech	\$\$	ΩΩ
Auto Theft	\$	Ω
Conduct Fire Deployment Study	\$	Ω
Evaluate Paramedic Program	\$\$	ΩΩ

Goal D: Public Assets

Goals	\$	👤
Canal Swing Bridge	\$\$\$	ΩΩ
Transit Center Relocation	\$\$	ΩΩ
101/580 Multimodal Project	\$\$	ΩΩ
Asset Inventory and Strategic Management Plan	\$\$\$	ΩΩ
Vision Zero	\$\$	ΩΩ
Storm Drain Master Plan	\$\$\$	ΩΩ
Building out electric fleet	\$\$\$	ΩΩ
Capitol Improvement Program	\$\$\$	ΩΩ
Pedestrian and Bike Master Plan	\$\$	ΩΩ

Goal E: Foundational Services

Goals	\$	👤
Permit Management System Implementation	\$\$	ΩΩ
Civic Engagement Strategy	\$\$	ΩΩΩ
Municipal Code Update/City Charter Update	\$	Ω
Performance Measurement and Open Data	\$	Ω
Entitlement Process Standards	\$\$	Ω
Continue Together San Rafael Culture Work	\$	Ω

Key

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

Economic Growth

Goals	\$	👤
Continue Together San Rafael Culture Work	\$	Ω
Economic Development Strategic Plan	\$\$\$	ΩΩΩ
Property Based Improvement Districts (PBID)	\$\$	Ω
Economic Recovery Initiatives	\$	Ω

Diversity, Equity, Inclusion & Belonging (DEIB)

Goals	\$	👤
Additional Economic Development Revenue	\$	Ω
DEIB Training	\$\$\$	ΩΩΩ
Diversity, Equity, Inclusion & Belonging (DEIB) Strategic Plan	\$\$	ΩΩ
Resident Engagement Practices	\$\$	Ω
Police Department Independent Auditor	\$\$\$	ΩΩΩ
Language Resource Access Plan	\$\$	Ω
Equitable Public Safety Recruitment	\$	Ω
Interpretation for Meetings	\$\$	ΩΩ

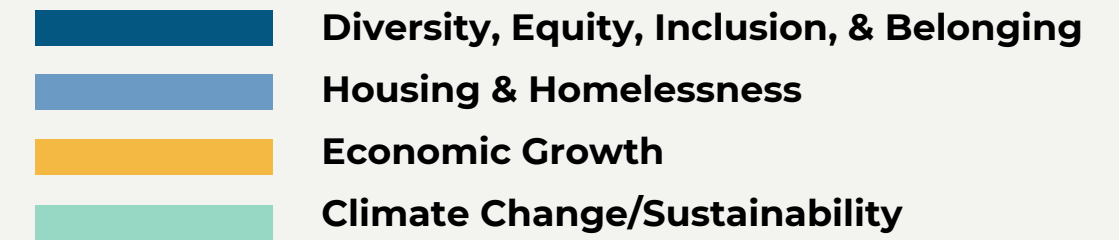
Housing & Homelessness

Goals	\$	👤
Implement the Housing Element	\$\$\$\$	ΩΩ
Renter Protections	\$\$\$\$	ΩΩΩΩ
Housing-Focused Shelter	\$\$\$\$	ΩΩΩΩ
Notices of Funding Availability (NOFA)	\$\$\$	Ω
Support Coordinated Entry	\$\$\$	ΩΩΩ

Sustainability, Climate Change, & Disaster Preparedness

Goals	\$	👤
Adaptation Planning	\$\$\$\$	ΩΩΩΩ
Disaster Preparedness	\$\$	ΩΩ
SB1383 Implementation	\$\$\$\$	ΩΩ
Foodware Ordinance	\$	Ω
Electric Vehicle Strategy	\$\$\$	ΩΩ

ACCOMPLISHMENT HIGHLIGHTS 2021-2023



San Rafael was named one of the three best cities in the United States to work for by Engaging Local Government Leaders (ELGL). Recognized as a top-performing city and having a great workplace culture.

Completed Fire Station 54 replacement and Fire Station 55 renovation projects to increase response times with modern equipment and enhance public safety and public assets.

Developed its first-ever Parks & Recreation Master Plan, which outlines a comprehensive and strategic approach to the development and maintenance of its parks and recreation facilities.

Opened a satellite parking services office at the Al Boro Community Center. Providing parking and code enforcement services helps to ensure that City services are accessible to a wider group of community members.

Replaced playground equipment and made ADA updates to Sun Valley Park, pursued grants for Pickleweed Park Enhancement project, and implemented new park bench/picnic table donation program.

Secured grant funding for the improvement of the Downtown and Pickleweed Branch libraries and launched the Library Modernization Project to enhance the libraries' infrastructure and services.

The Police Department and City conducted hybrid community meetings on policing in San Rafael with simultaneous Spanish and English interpretation to ensure all community members can participate. Creating a platform for open dialogue between law enforcement and the community to foster trust and understanding

Worked with community groups and students to map need and develop a lighting plan in the Canal neighborhood that has resulted in the addition of new lights and safer streets.

Launched the SAFE (Specialized Assistance for Everyone) Team, a new crisis response, prevention, and intervention program for the City's most vulnerable community members.

Approved funding and permits for affordable housing projects resulting in about 140 new affordable units, issued building permits for 147 new residential units, and approved 316 residential units through the planning entitlement process.

Created new policy to ensure that tenants, would receive relocation assistance following an emergency and also ensured all tenants were provided with the necessary relocation assistance as per the city's existing regulations.

Submitted the Housing Element to the Housing and Community Development Department for review and approval. The Housing Element, is a planning document that guides the city's approach to housing development and affordability.

Developed its first-ever Economic Development Strategic Plan to guide economic recovery policy and strategic initiatives to promote economic vitality.

Transformed the COVID-19 Temporary Emergency Parklet Program into the adoption and implementation of the Streetary Program, which improves public spaces and supports local businesses and restaurants.

Supported the formation and launch of the City's Public Art Review Board and partnered with the Downtown San Rafael Arts District to recertify Downtown as a California Cultural Art District.

Completed the Federal and non-Federal Dredging of San Rafael Canal to support emergency response during natural disasters and to benefit hundreds of local businesses that depend upon recreational activities, shopping, and economic vitality.




















Developed a comprehensive emergency management plan to ensure the safety and wellbeing of the residents of San Rafael through the creation of the Emergency Operations Plan, EOC Handbook, and Hazard specific playbook.

Secured \$762,000 in grant funds for a community-driven sea level rise feasibility assessment project. Collaborated with County, Canal Alliance, and Multicultural Center of Marin to begin work on sea level rise feasibility assessment.

Developed a climate adaptation plan as part of the General Plan-related efforts, outlined policy recommendations and adaptation strategies to build resilience and reduce the risk of climate-related disasters.

Made significant progress in drawing down wildfire risk in San Rafael through the Wildfire Action Plan Implementation and Marin Wildfire Prevention Authority (MWPA) participation.












GOALS

Goal A: Neighborhood and Economic Vitality	Economic Growth	Diversity, Equity, Inclusion & Belonging (DEIB)	Sustainability, Climate Change & Disaster Preparedness	Housing & Homelessness
Create By-Right Affordable Housing Overlay Zone				
General Plan Implementation				
Day Laborer Center Study				
Cannabis Program				
Illegal Dumping Program				
Downtown Precise Plan				
Evaluate Residential Parking Program				

GOALS

Goal B: Quality of Life	Economic Growth	Diversity, Equity, Inclusion & Belonging (DEIB)	Sustainability, Climate Change & Disaster Preparedness	Housing & Homelessness
Pickleweed Park Enhancements				
Park and Recreation Master Plan				
Pickleweed & Downtown Branch Library Improvements				
Replace Playground at Peacock Gap Park				
Update Smoking Ordinance				
Age-Friendly Strategic Plan				
Terra Linda Park and Community Center Master Plan				

GOALS

Goal C: Public Safety	Economic Growth	Diversity, Equity, Inclusion & Belonging (DEIB)	Sustainability, Climate Change & Disaster Preparedness	Housing & Homelessness
Analyze SAFE Pilot				
Improve Response Times of Police Calls for Service				
Evaluate Alternative Ambulance Delivery Models				
Evaluate License Plate Reader Technology				
Auto Theft				
Conduct Fire Deployment Study				
Evaluate Paramedic Program				

GOALS

Goal D: Public Assets	Economic Growth	Diversity, Equity, Inclusion & Belonging (DEIB)	Sustainability, Climate Change & Disaster Preparedness	Housing & Homelessness
Canal Swing Bridge	✓	✓	✓	
Transit Center Relocation	✓	✓	✓	
101/580 Multimodal Project		✓	✓	
Asset Inventory and Strategic Management Plan	✓	✓	✓	
Vision Zero		✓	✓	
Storm Drain Master Plan		✓	✓	✓
Building Out Electric Fleet		✓	✓	
Capital Improvement Program	✓	✓	✓	
Pedestrian and Bike Master Plan		✓	✓	

GOALS

Goal E: Foundational Services	Economic Growth	Diversity, Equity, Inclusion & Belonging (DEIB)	Sustainability, Climate Change & Disaster Preparedness	Housing & Homelessness
Permit Management System Implementation	✓	✓	✓	✓
Civic Engagement Strategy		✓	✓	✓
Municipal Code Update/City Charter Update	✓	✓	✓	✓
Performance Measurement and Open Data	✓	✓		
Entitlement Process Standards	✓	✓		✓
Continue Together San Rafael Culture Work	✓	✓	✓	✓
Analyze New Revenue Opportunities	✓	✓	✓	✓



Performance Measurement

Presentation for May 15 City Council Meeting



SAN RAFAEL
THE CITY WITH A MISSION

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Project Background

- June 2021, the City documented the need to quantitatively measure progress towards our goals and objectives
- June 2022: Staff, Directors, and the City Manager's Office chose 15 metrics that could help illustrate the City's progress in each policy focus areas
- In June 2022, we committed to:
 - Determine the current state for each of the identified metrics with available data
 - Identify any data quality issues, and adjust metrics if necessary
 - Analyze metrics over time to determine trend lines
 - Set targets and stretch goals for each of the metrics

List of Metrics

- Economic Growth
 - Monthly Visits Downtown
 - Number of Approved Businesses
 - Taxable Income of Businesses
 - Vacancy Rate of Commercial Real Estate
- Sustainability, Climate Change, and Disaster Preparedness
 - Greenhouse Gas Emissions
 - Residential and Commercial Composting
 - Compliance with City Vegetation Standards*
 - Residents signed up for emergency alerts
- Diversity, Equity, Inclusion and Belonging (DEIB)
 - Community Resilience Estimates
 - Diversity of Workforce
 - Estimated Business Receipts by Census Tract
- Housing and Homelessness
 - Point in Time Count*
 - Case management clients transitioned to permanent supportive housing
 - Housing units entitled and produced
 - Deed-restricted affordable units

Structure of dashboards

- We've created an interactive dashboard to display information about each of the 15 metrics
- Each page of the dashboard shows one of the 15 metrics.
- For each metric, we present the most recent available status and historical trends (if available) and summarize the insights and analysis in a short narrative
- For some metrics, we were able to further break down the data in ways that may be helpful for Council (e.g. neighborhood, demographics, etc). For these metrics, we've added supplemental dashboard pages

Access Draft of Dashboards

- You can access the dashboards by going to this website and using the given password:
<https://employees.cityofsanrafael.org/performance-metrics>
- Reach out to Vedika.Ahuja@cityofsanrafael.org for any access issues

Target Setting: Background

- In June 2022, we committed to creating targets for all 15 metrics listed
- 4 of those metrics already have targets established in other plans or laws
 - Housing units entitled and permitted: Targets established as part of the 2023-2031 Housing Element
 - Greenhouse gas emissions: Targets established as part of the Climate Change Action Plan
 - Residential and Commercial composting: SB 1383 requires all businesses, multi-family, and single family homes to compost
 - Properties in compliance with city Vegetation Standards: SRMC 4.12 requires all properties in San Rafael to maintain defensible space in accordance with the standards outlined in the ordinance.
- Over the next year, we will work with Directors, staff, and Council to establish targets for relevant metrics

Target Setting: Proposed Next Steps

Over the next year, the City could:

1. **Revise Metrics:** Evaluate and revise the current set of metrics to better capture the City's priorities, and develop a mapping of department goals and objectives to these metrics.
2. **Choose targets:** Assign targets for each metric based on the estimated budget and staff time spent on related projects, and the relative importance of each of the goals and objectives
3. **Integrate performance measurement into existing processes:** Leverage performance metrics and additional data to support staff, department directors, and Council in their decision-making and goal setting to ultimately improve outcomes.